

**CCCTA LINK
MONTHLY OPERATING SUMMARY
JUNE FY12/13**

SUMMARY	JUNE FY 11/12	JUNE FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	11,987	11,511	149,052	144,339
2 TOTAL ATTENDANTS	805	778	10,875	9,788
3 TOTAL COMPANIONS	96	44	974	818
4 TOTAL PASSENGERS	12,888	12,333	160,901	154,945
5 TOTAL SERVICE DAYS	29	30	359	359
6 VEHICLE REVENUE HOURS	6,094	5,829	77,724	74,400
7 VEHICLE SERVICE HOURS	7,522	7,335	95,514	92,712
8 VEHICLE NON REV HOURS	1,428	1,505	17,739	18,000
9 VEHICLE SERVICE MILES	118,245	113,614	1,511,094	1,458,747
10 VEHICLE REVENUE MILES	96,530	93,557	1,246,841	1,208,228
11 VEHICLE NON REV MILES	21,715	20,057	264,253	252,100
12 PASS. PER REVENUE HOUR	2.11	2.12	2.07	2.08
13 CLIENT PER REVENUE HOUR	1.97	1.97	1.92	1.94
14 PASS. PER SERVICE HOUR	1.71	1.68	1.68	1.67
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,026	1,130	11,855	11,897
18 SAME DAY TRIPS	200	197	2,714	1,976
19 SUBSCRIPTION TRIPS	7,519	5,834	96,371	86,268
20 DEMAND	4,380	5,674	51,443	71,475
21 FAREBOX REVENUE	\$36,318.36	\$11,685.61	\$182,645.00	\$151,467.46
22 PREPAID CLIENTS	\$5,824.00	\$11,510.50	\$136,776.00	\$120,459.00
23 COLLECTED BILLING	\$24,324.00	\$19,612.00	\$329,386.60	\$342,234.00
24 TOTAL REVENUE COLLECTED	\$66,466.36	\$42,808.11	\$648,807.60	\$614,160.46
25 CHARGEABLE ACCIDENTS	0	3	4	4
26 SERVICE COMPLAINTS	0	0	4	1
27 SERVICE COMMENDATIONS	0	2	13	16
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	3	25	26
30 DRIVER TURNOVER	0%	0%	4.9%	11%
31 SCHEDULE ADHERENCE	94%	85%	100%	87%
32 WHEELCHAIR BOARDING'S	3,163	3,065	39,388	37,698
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	10,152	6,175	N/A	NA
35 UNDUPLICATED CLIENTS	1,105	1,132	N/A	NA
36 NO-SHOWS	60	69	651	721
37 CANCELS	3,169	3,000	31,646	24,089
38 AVG. TRIP LENGTH (MILES)	9.2	9.2	9.4	9.4
39 AVG. SM BUSES IN SERVICE	3	8	NA	8
40 AVG. BUSES IN SERVICE	48	55	NA	55
41 TOTAL FUEL/GALLONS	17,951	17,663	211,141	201,820
42 FLEET M.P.G.	6.6	6.4	7.2	7.2