

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

SUMMARY	APRIL FY 11/12	APRIL FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	12,008	12,636	124,146	119,546
2 TOTAL ATTENDANTS	788	842	9,186	8,133
3 TOTAL COMPANIONS	80	70	797	714
4 TOTAL PASSENGERS	12,876	13,548	134,129	128,393
5 TOTAL SERVICE DAYS	30	30	299	299
6 VEHICLE REVENUE HOURS	6,111	6,190	65,206	62,176
7 VEHICLE SERVICE HOURS	7,623	7,727	80,053	77,329
8 VEHICLE NON REV HOURS	1,512	1,537	14,845	14,841
9 VEHICLE SERVICE MILES	121,256	127,461	1,263,711	1,212,725
10 VEHICLE REVENUE MILES	98,866	106,258	1,044,021	1,004,763
11 VEHICLE NON REV MILES	22,390	21,203	219,690	209,543
12 PASS. PER REVENUE HOUR	2.11	2.19	2.06	2.06
13 CLIENT PER REVENUE HOUR	1.96	2.04	1.90	1.92
14 PASS. PER SERVICE HOUR	1.69	1.75	1.68	1.66
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	966	1,055	9,710	9,523
18 SAME DAY TRIPS	153	105	2,269	1,629
19 SUBSCRIPTION TRIPS	7,864	6,594	80,454	71,462
20 DEMAND	4,026	6,040	42,671	57,806
21 FAREBOX REVENUE	\$12,372.19	\$13,489.24	\$134,548.47	\$125,838.80
22 PREPAID CLIENTS	\$10,727.00	\$10,607.50	\$109,838.50	\$101,108.50
23 COLLECTED BILLING	\$17,330.00	\$32,200.00	\$280,432.60	\$299,558.00
24 TOTAL REVENUE COLLECTED	\$40,429.19	\$56,296.74	\$524,819.57	\$526,505.30
25 CHARGEABLE ACCIDENTS	0	0	4	1
26 SERVICE COMPLAINTS	0	0	4	0
27 SERVICE COMMENDATIONS	0	4	13	10
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	3	21	22
30 DRIVER TURNOVER	0.0%	1.2%	4.9%	10.8%
31 SCHEDULE ADHERENCE	95%	84%	100%	87%
32 WHEELCHAIR BOARDING'S	3,123	2,493	32,896	30,056
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	13,772	6,771	N/A	NA
35 UNDUPLICATED CLIENTS	1,132	1,253	N/A	NA
36 NO-SHOWS	52	92	599	583
37 CANCELS	3,207	1,717	25,220	17,506
38 AVG. TRIP LENGTH (MILES)	9.4	9.4	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	16,021	16,067	175,263	165,378
42 FLEET M.P.G.	7.6	7.9	7.2	7.3

**CCCTA LINK
MONTHLY OPERATING SUMMARY
JULY FY 13/14**

SUMMARY	JULY FY 12/13	JULY FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	11,634	12,754	11,634	12,754
2 TOTAL ATTENDANTS	785	832	785	832
3 TOTAL COMPANIONS	89	83	89	83
4 TOTAL PASSENGERS	12,508	13,669	12,508	13,669
5 TOTAL SERVICE DAYS	30	30	30	30
6 VEHICLE REVENUE HOURS	6,522	6,404	6,522	6,404
7 VEHICLE SERVICE HOURS	7,973	8,166	7,973	8,166
8 VEHICLE NON REV HOURS	1,451	1,762	1,451	1,762
9 VEHICLE SERVICE MILES	119,712	127,154	119,712	127,154
10 VEHICLE REVENUE MILES	97,621	104,010	97,621	104,010
11 VEHICLE NON REV MILES	22,091	23,144	22,091	23,144
12 PASS. PER REVENUE HOUR	1.92	2.13	1.92	2.13
13 CLIENT PER REVENUE HOUR	1.78	1.99	1.78	1.99
14 PASS. PER SERVICE HOUR	1.57	1.67	1.57	1.67
15 PASS. PER SERVICE MILE	0.10	0.11	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	972	1,194	972	1,194
18 SAME DAY TRIPS	183	186	183	186
19 SUBSCRIPTION TRIPS	6,647	6,386	6,647	6,386
20 DEMAND	5,006	6,366	5,006	6,366
21 FAREBOX REVENUE	\$12,963.02	\$12,663.04	\$12,963.02	\$12,663.04
22 PREPAID CLIENTS	\$11,746.00	\$10,256.50	\$11,746.00	\$10,256.50
23 COLLECTED BILLING	\$41,342.00	\$6,036.00	\$41,342.00	\$6,036.00
24 TOTAL REVENUE COLLECTED	\$66,051.02	\$28,955.54	\$66,051.02	\$28,955.54
25 CHARGEABLE ACCIDENTS	0	2	0	2
26 SERVICE COMPLAINTS	0	2	0	2
27 SERVICE COMMENDATIONS	0	3	0	3
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	1	1	1
30 DRIVER TURNOVER	0%	0%	0%	0%
31 SCHEDULE ADHERENCE	94%	87%	94%	87%
32 WHEELCHAIR BOARDING'S	3,244	3,519	3,244	3,519
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,253	6,845	NA	NA
35 UNDUPLICATED CLIENTS	963	1,215	NA	NA
36 NO-SHOWS	40	74	40	74
37 CANCELS	1,869	1,690	1,869	1,690
38 AVG. TRIP LENGTH (MILES)	10	9.3	10	9.3
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	16,330	17,911	16,330	17,911
42 FLEET M.P.G.	7.3	7.1	7.3	7.1

**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

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

SUMMARY	MAY FY 11/12	MAY FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	12,919	13,282	137,065	132,828
2 TOTAL ATTENDANTS	884	877	10,070	9,010
3 TOTAL COMPANIONS	81	60	878	774
4 TOTAL PASSENGERS	13,884	14,219	148,013	142,612
5 TOTAL SERVICE DAYS	30	30	330	329
6 VEHICLE REVENUE HOURS	6,424	6,395	71,630	68,571
7 VEHICLE SERVICE HOURS	7,890	8,049	87,992	85,377
8 VEHICLE NON REV HOURS	1,466	1,654	16,311	16,495
9 VEHICLE SERVICE MILES	129,138	132,408	1,392,849	1,345,133
10 VEHICLE REVENUE MILES	106,290	109,908	1,150,311	1,114,671
11 VEHICLE NON REV MILES	22,848	22,500	242,538	232,043
12 PASS. PER REVENUE HOUR	2.16	2.22	2.07	2.08
13 CLIENT PER REVENUE HOUR	2.01	2.08	1.91	1.94
14 PASS. PER SERVICE HOUR	1.76	1.77	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	1,119	1,244	10,829	10,767
18 SAME DAY TRIPS	245	150	2,514	1,779
19 SUBSCRIPTION TRIPS	8,398	8,972	88,852	80,434
20 DEMAND	4,392	7,995	47,063	65,801
21 FAREBOX REVENUE	\$11,778.17	\$13,943.05	\$146,326.64	\$139,781.85
22 PREPAID CLIENTS	\$21,113.50	\$7,840.00	\$130,952.00	\$108,948.50
23 COLLECTED BILLING	\$24,630.00	\$23,064.00	\$305,062.60	\$322,622.00
24 TOTAL REVENUE COLLECTED	\$57,521.67	\$44,847.05	\$582,341.24	\$571,352.35
25 CHARGEABLE ACCIDENTS	0	0	4	1
26 SERVICE COMPLAINTS	0	1	4	1
27 SERVICE COMMENDATIONS	0	4	13	14
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	23	23
30 DRIVER TURNOVER	0%	0%	4.9%	11%
31 SCHEDULE ADHERENCE	93%	85%	93%	98%
32 WHEELCHAIR BOARDING'S	3,329	4,577	36,225	34,633
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	15,078	7,156	N/A	NA
35 UNDUPLICATED CLIENTS	1,190	1,313	N/A	NA
36 NO-SHOWS	62	69	591	652
37 CANCELS	3,257	3,583	28,477	21,089
38 AVG. TRIP LENGTH (MILES)	9.3	9.3	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	17,927	18,780	193,189	184,157
42 FLEET M.P.G.	7.2	7.1	7.2	7.3