

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

SUMMARY	APRIL FY 12/13	APRIL FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	12,636	13,221	119,546	124,518
2 TOTAL ATTENDANTS	842	713	8,133	7,544
3 TOTAL COMPANIONS	70	80	714	676
4 TOTAL PASSENGERS	13,548	14,014	128,393	132,738
5 TOTAL SERVICE DAYS	30	30	299	299
6 VEHICLE REVENUE HOURS	6,190	6,589	61,869	61,845
7 VEHICLE SERVICE HOURS	7,727	8,126	76,982	77,307
8 VEHICLE NON REV HOURS	1,537	1,537	14,962	15,463
9 VEHICLE SERVICE MILES	127,461	127,539	1,212,725	1,233,135
10 VEHICLE REVENUE MILES	106,258	105,993	1,004,763	1,015,261
11 VEHICLE NON REV MILES	21,203	21,546	207,962	217,874
12 PASS. PER REVENUE HOUR	2.19	2.13	2.08	2.15
13 CLIENT PER REVENUE HOUR	2.04	2.01	1.93	2.01
14 PASS. PER SERVICE HOUR	1.75	1.72	1.67	1.72
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	1055	1,263	9,523	11,538
18 SAME DAY TRIPS	105	84	1,629	1,482
19 SUBSCRIPTION TRIPS	6,594	7,072	71,462	60,782
20 DEMAND	6,040	6,157	57,806	63,836
21 FAREBOX REVENUE	\$13,489.24	\$ 12,575.50	\$125,838.80	\$120,524.85
22 PREPAID CLIENTS	\$10,607.50	\$ 8,484.00	\$101,108.50	\$92,889.39
23 COLLECTED BILLING	\$32,200.00	\$ 24,338.00	\$299,558.00	\$242,276.00
24 TOTAL REVENUE COLLECTED	\$56,296.74	\$ 45,397.50	\$526,505.30	\$455,690.24
25 CHARGEABLE ACCIDENTS	0	0	1	5
26 SERVICE COMPLAINTS	0	0	0	12
27 SERVICE COMMENDATIONS	4	1	10	18
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	3	22	32
30 DRIVER TURNOVER	1%	1.2%	10.8%	11.8%
31 SCHEDULE ADHERENCE	84%	89%	87%	101%
32 WHEELCHAIR BOARDING'S	2,493	3,310	30,056	35,143
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,771	7,195	NA	N/A
35 UNDUPLICATED CLIENTS	1,253	1,188	NA	N/A
36 NO-SHOWS	92	95	583	754
37 CANCELS	1,717	1,398	17,506	17,971
38 AVG. TRIP LENGTH (MILES)	9.4	9.1	9.4	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	15,859	16,937	163,561	170,724
42 FLEET M.P.G.	8.0	7.5	7.4	7.2

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

SUMMARY	MAY FY 12/13	MAY FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	13,282	12,778	132,828	137,296
2 TOTAL ATTENDANTS	877	732	9,010	8,276
3 TOTAL COMPANIONS	60	68	774	744
4 TOTAL PASSENGERS	14,219	13,578	142,612	146,316
5 TOTAL SERVICE DAYS	30	30	329	329
6 VEHICLE REVENUE HOURS	6,395	6,385	68,263	68,230
7 VEHICLE SERVICE HOURS	8,049	7,922	85,031	85,230
8 VEHICLE NON REV HOURS	1,654	1,537	16,616	16,999
9 VEHICLE SERVICE MILES	132,408	128,360	1,345,133	1,361,495
10 VEHICLE REVENUE MILES	109,908	106,641	1,114,671	1,121,902
11 VEHICLE NON REV MILES	22,500	21,719	230,462	239,593
12 PASS. PER REVENUE HOUR	2.22	2.13	2.09	2.14
13 CLIENT PER REVENUE HOUR	2.08	2.00	1.95	2.01
14 PASS. PER SERVICE HOUR	1.77	1.71	1.68	1.72
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	1244	1,190	10,767	12,728
18 SAME DAY TRIPS	150	103	1,779	1,585
19 SUBSCRIPTION TRIPS	8,972	6,907	80,434	67,689
20 DEMAND	7,995	5,868	65,801	69,704
21 FAREBOX REVENUE	\$13,943.05	\$ 12,543.49	\$139,781.85	\$133,068.34
22 PREPAID CLIENTS	\$7,840.00	\$ 7,283.00	\$108,948.50	\$100,172.39
23 COLLECTED BILLING	\$23,064.00	\$ 20,700.00	\$322,622.00	\$262,976.00
24 TOTAL REVENUE COLLECTED	\$44,847.05	\$ 40,526.49	\$571,352.35	\$496,216.73
25 CHARGEABLE ACCIDENTS	0	1	1	6
26 SERVICE COMPLAINTS	1	3	1	15
27 SERVICE COMMENDATIONS	4	0	14	18
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	4	23	36
30 DRIVER TURNOVER	0%	1.2%	10.8%	13.0%
31 SCHEDULE ADHERENCE	85%	87%	98%	87%
32 WHEELCHAIR BOARDING'S	4,577	3,229	34,633	38,372
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	7,156	6,979	NA	N/A
35 UNDUPLICATED CLIENTS	1,313	1,122	NA	N/A
36 NO-SHOWS	69	80	652	834
37 CANCELS	3,583	2,595	21,089	20,566
38 AVG. TRIP LENGTH (MILES)	9.3	9.5	9.4	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	18,501	17,807	182,062	188,531
42 FLEET M.P.G.	7.2	7.2	7.0	7.2