

**CCCTA LINK
MONTHLY OPERATING SUMMARY
AUGUST FY 15/16**

SUMMARY	AUGUST FY 14/15	AUGUST FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	11,777	11,840	24,328	24,477
2 TOTAL ATTENDANTS	833	719	1,643	1,499
3 TOTAL COMPANIONS	71	64	140	138
4 TOTAL PASSENGERS	12,681	12,623	26,111	26,114
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	6,137	6,091	12,552	12,540
7 VEHICLE SERVICE HOURS	7,581	7,652	15,413	15,511
8 VEHICLE NON REV HOURS	1,445	1,562	2,862	2,971
9 VEHICLE SERVICE MILES	121,953	109,497	248,917	225,717
10 VEHICLE REVENUE MILES	101,284	90,832	204,092	189,107
11 VEHICLE NON REV MILES	20,669	18,665	42,464	36,610
12 PASS. PER REVENUE HOUR	2.07	2.07	2.08	2.08
13 CLIENT PER REVENUE HOUR	1.92	1.94	1.94	1.95
14 PASS. PER SERVICE HOUR	1.67	1.65	1.69	1.68
15 PASS. PER SERVICE MILE	0.10	0.12	0.10	0.12
16 PASS. PER REVENUE MILE	0.13	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1085	958	2,192	1,958
18 SAME DAY TRIPS	89	95	168	196
19 SUBSCRIPTION TRIPS	6,544	6,764	13,696	14,097
20 DEMAND	5,273	5,089	10,683	10,392
21 FAREBOX REVENUE	\$11,145.38	\$22,148.00	\$22,932.72	\$34,192.35
22 PREPAID CLIENTS	\$9,959.00	\$0.00	\$18,650.80	\$9,127.00
23 COLLECTED BILLING	\$31,104.00	\$6,272.17	\$57,108.00	\$33,496.17
24 TOTAL REVENUE COLLECTED	\$52,208.38	\$28,420.17	\$98,691.52	\$76,815.52
25 CHARGEABLE ACCIDENTS	2	0	2	3
26 SERVICE COMPLAINTS	2	1	5	1
27 SERVICE COMMENDATIONS	3	3	5	3
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	6	6	9
30 DRIVER TURNOVER	2%	2%	4%	7%
31 SCHEDULE ADHERENCE	81%	79%	84%	84%
32 WHEELCHAIR BOARDING'S	4,345	4,194	8,323	6,293
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,417	6,414	N/A	N/A
35 UNDUPLICATED CLIENTS	1,076	966	N/A	N/A
36 NO-SHOWS	100	80	209	153
37 CANCELS	1,768	1,294	3,484	2,619
38 AVG. TRIP LENGTH (MILES)	9.6	8.7	9.5	8.6
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	20,429	17,377	38,489	34,595
42 FLEET M.P.G.	6.0	6.3	6.5	6.5

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>7704.10 6142.30 1438.40</i>	<i>123.60</i>
<i>7652.45 6090.65 1562.00</i>	
<i>LINK Invoicing Calculation</i>	
<i>Serv. Hrs</i>	<i>7,652.45</i>
<i>Hourly rate</i>	<i>42.79</i>
<i>Total</i>	<u><i>327,448.34</i></u>
<i>Fixed Costs</i>	<i>81,637.00</i>
<i>Grand Total</i>	<u><u><i>\$409,085.34</i></u></u>

******Went on November to make an audit for August service hours finding a discrepancy of 4 hours overbilled 4 hours.*

*Entered only the same day trip accommodated from the Denial Graph Report
Productivity- Non subscriptions vs. Subscriptions trips (uncheck show details box)
Productivity- Non subscriptions vs. Subscriptions trips (uncheck show details box)*

******Went back on November to audit August hours and we made some corrections OTP from 79.37% to 79.44%*

Statistical Reports-Space Type and Passenger Type/unchecked the selected city

*Trapeze Report- Ops unduplicated clients reports uncheck all boxes
Trapeze Report- Ops unduplicated clients reports check with summary go to the last page
Productivity- Canceled, N/S rep. check only no shows
Productivity- Canceled, N/S rep. check only cancels*