

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

SUMMARY	DECEMBER FY 14/15	DECEMBER FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	11,775	11,456	72,963	71,638
2 TOTAL ATTENDANTS	691	613	4,452	4,057
3 TOTAL COMPANIONS	96	40	441	370
4 TOTAL PASSENGERS	12,562	12,109	77,856	76,065
5 TOTAL SERVICE DAYS	30	30	180	180
6 VEHICLE REVENUE HOURS	6,060	6,335	37,095	38,206
7 VEHICLE SERVICE HOURS	7,612	8,216	46,012	48,254
8 VEHICLE NON REV HOURS	1,552	1,881	8,917	10,047
9 VEHICLE SERVICE MILES	118,515	107,477	740,433	666,576
10 VEHICLE REVENUE MILES	98,218	86,531	614,461	548,561
11 VEHICLE NON REV MILES	20,297	20,946	125,972	118,015
12 PASS. PER REVENUE HOUR	2.07	1.91	2.10	1.99
13 CLIENT PER REVENUE HOUR	1.94	1.81	1.97	1.88
14 PASS. PER SERVICE HOUR	1.65	1.47	1.69	1.58
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1136	872	6,847	5,576
18 SAME DAY TRIPS	162	122	556	664
19 SUBSCRIPTION TRIPS	6,256	6,651	39,840	41,020
20 DEMAND	5,526	4,805	33,233	30,650
21 FAREBOX REVENUE	\$10,893.58	\$9,783.43	\$68,947.33	\$66,747.06
22 PREPAID CLIENTS	\$6,015.00	\$9,441.00	\$52,004.30	\$45,876.00
23 COLLECTED BILLING	\$17,116.00	\$24,882.00	\$147,506.00	\$161,482.00
24 TOTAL REVENUE COLLECTED	\$34,024.58	\$44,106.43	\$268,457.63	\$274,105.06
25 CHARGEABLE ACCIDENTS	0	0	5	3
26 SERVICE COMPLAINTS	0	0	9	3
27 SERVICE COMMENDATIONS	0	7	9	16
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	2	18	16
30 DRIVER TURNOVER	6%	2%	16%	10%
31 SCHEDULE ADHERENCE	79%	83%	84%	84%
32 WHEELCHAIR BOARDING'S	4,275	4,057	21,669	16,024
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,476	6,250	N/A	N/A
35 UNDUPLICATED CLIENTS	1,071	986	N/A	N/A
36 NO-SHOWS	158	87	676	447
37 CANCELS	2,111	1,791	11,108	9,724
38 AVG. TRIP LENGTH (MILES)	9.4	8.9	9.5	8.8
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	16,957	15,063	109,931	98,962
42 FLEET M.P.G.	7.0	7.1	6.7	6.7

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>8261.40 6380.00 1745.40</i>	<i>136.00</i>
<i>8216.03 6334.63 1881.40</i>	
<i>LINK Invoicing Calculation</i>	
<i>Serv. Hrs</i>	<i>8,216.03</i>
<i>Hourly rate</i>	<i>42.79</i>
<i>Total</i>	<u><i>351,563.92</i></u>
<i>Fixed Costs</i>	<i>81,637.00</i>
<i>Grand Total</i>	<u><u><i>\$433,200.92</i></u></u>

Trapeze - Trip Administration- dates-check only samedays

Productivity- Non subscriptions vs. Subscriptions trips (uncheck show details box)

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Spider Report no longer.... Pulled OTP from Pass-Trapeze

Stastical 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