

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

SUMMARY	FEBRUARY FY 14/15	FEBRUARY FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	11,553	11,879	96,495	94,844
2 TOTAL ATTENDANTS	616	696	5,685	5,584
3 TOTAL COMPANIONS	72	54	550	463
4 TOTAL PASSENGERS	12,241	12,629	102,730	100,891
5 TOTAL SERVICE DAYS	28	29	238	239
6 VEHICLE REVENUE HOURS	5,634	6,192	48,662	50,590
7 VEHICLE SERVICE HOURS	6,993	7,798	60,398	63,849
8 VEHICLE NON REV HOURS	1,359	1,606	11,736	13,259
9 VEHICLE SERVICE MILES	116,171	108,667	973,562	872,043
10 VEHICLE REVENUE MILES	96,226	89,760	807,509	713,749
11 VEHICLE NON REV MILES	19,945	18,907	166,053	158,294
12 PASS. PER REVENUE HOUR	2.17	2.04	2.11	1.99
13 CLIENT PER REVENUE HOUR	2.05	1.92	1.98	1.87
14 PASS. PER SERVICE HOUR	1.75	1.62	1.70	1.58
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.13	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1,212	999	9,257	7,506
18 SAME DAY TRIPS	92	102	720	871
19 SUBSCRIPTION TRIPS	6,174	6,525	52,383	53,929
20 DEMAND	5,393	5,357	44,248	40,954
21 FAREBOX REVENUE	\$10,370.28	\$11,012.56	\$90,251.62	\$87,760.02
22 PREPAID CLIENTS	\$6,518.00	\$7,105.00	\$69,886.80	\$57,256.00
23 COLLECTED BILLING	\$5,850.00	\$19,914.00	\$164,780.00	\$206,078.00
24 TOTAL REVENUE COLLECTED	\$22,738.28	\$38,031.56	\$324,918.42	\$351,094.02
25 CHARGEABLE ACCIDENTS	4	1	9	4
26 SERVICE COMPLAINTS	3	3	14	6
27 SERVICE COMMENDATIONS	0	0	10	18
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	3	25	19
30 DRIVER TURNOVER	0%	2%	24%	12%
31 SCHEDULE ADHERENCE	78%	81%	84%	84%
32 WHEELCHAIR BOARDING'S	3,788	3,941	28,352	22,841
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,345	6,478	N/A	N/A
35 UNDUPLICATED CLIENTS	987	962	N/A	N/A
36 NO-SHOWS	92	101	876	638
37 CANCELS	1,146	1,342	14,976	13,572
38 AVG. TRIP LENGTH (MILES)	9.5	8.6	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	16,230	14,871	142,855	128,294
42 FLEET M.P.G.	7.2	7.3	6.8	6.8

*Trapeze-Productivity  
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>7898.20</i>	<i>1480.70</i>
<i>6292.40</i>	<i>125.10</i>
<i>7797.62</i>	<i>1605.80</i>
<i>LINK Invoicing Calculation</i>	
<i>Serv. Hrs</i>	<i>7,797.62</i>
<i>Hourly rate</i>	<i>42.79</i>
<i>Total</i>	<u><i>333,660.16</i></u>
<i>Fixed Costs</i>	<i>81,637.00</i>
<i>Grand Total</i>	<u><u><i>\$415,297.16</i></u></u>

*version 1 was pulled from Providers productivity due to Tim request*

*Version 2 was created when I was on vacation*

*version 3 was created by pamela double deduct bart miles*

*version 4 was created with the corrected miles matches Maint rep.*

*version 5 deduct fuel bart*

*Trapeze - Trip Administration- dates-check only samedays*

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

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

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

*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*

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

SUMMARY	MARCH FY 14/15	MARCH FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	13,143	13,168	109,638	108,012
2 TOTAL ATTENDANTS	674	688	6,359	6,272
3 TOTAL COMPANIONS	77	58	627	521
4 TOTAL PASSENGERS	13,894	13,914	116,624	114,805
5 TOTAL SERVICE DAYS	31	31	269	270
6 VEHICLE REVENUE HOURS	6,421	6,844	55,083	57,434
7 VEHICLE SERVICE HOURS	7,926	8,514	68,324	72,363
8 VEHICLE NON REV HOURS	1,506	1,671	13,242	14,930
9 VEHICLE SERVICE MILES	129,479	119,403	1,103,041	991,446
10 VEHICLE REVENUE MILES	108,767	99,430	916,276	813,179
11 VEHICLE NON REV MILES	20,712	19,973	186,765	178,267
12 PASS. PER REVENUE HOUR	2.16	2.03	2.12	2.00
13 CLIENT PER REVENUE HOUR	2.05	1.92	1.99	1.88
14 PASS. PER SERVICE HOUR	1.75	1.63	1.71	1.59
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.13	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1,381	1,076	10,638	8,582
18 SAME DAY TRIPS	96	150	816	1,021
19 SUBSCRIPTION TRIPS	6,757	7,256	59,140	61,185
20 DEMAND	6,363	5,933	50,611	46,887
21 FAREBOX REVENUE	\$12,157.83	\$11,611.32	\$102,409.45	\$99,363.34
22 PREPAID CLIENTS	\$8,258.00	\$8,169.00	\$78,144.80	\$65,425.00
23 COLLECTED BILLING	\$10,886.00	\$25,822.00	\$175,666.00	\$231,900.00
24 TOTAL REVENUE COLLECTED	\$31,301.83	\$45,602.32	\$356,220.25	\$396,688.34
25 CHARGEABLE ACCIDENTS	0	0	9	4
26 SERVICE COMPLAINTS	7	2	21	8
27 SERVICE COMMENDATIONS	2	1	12	19
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	1	28	20
30 DRIVER TURNOVER	6%	0%	30%	12%
31 SCHEDULE ADHERENCE	78%	81%	84%	84%
32 WHEELCHAIR BOARDING'S	4,382	3,251	32,734	26,092
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	7,188	7,205	N/A	N/A
35 UNDUPLICATED CLIENTS	1,092	1,117	N/A	N/A
36 NO-SHOWS	93	90	969	728
37 CANCELS	1,325	1,568	16,301	15,140
38 AVG. TRIP LENGTH (MILES)	9.3	8.6	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	18,108	14,277	160,963	142,571
42 FLEET M.P.G.	7.2	8.4	6.9	7.0