

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

SUMMARY	MAY FY 14/15	MAY FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	12,034	12,252	134,666	132,455
2 TOTAL ATTENDANTS	699	610	7,716	7,520
3 TOTAL COMPANIONS	92	49	773	610
4 TOTAL PASSENGERS	12,825	12,911	143,155	140,585
5 TOTAL SERVICE DAYS	30	30	330	330
6 VEHICLE REVENUE HOURS	5,962	6,246	67,335	69,999
7 VEHICLE SERVICE HOURS	7,433	7,781	83,552	87,985
8 VEHICLE NON REV HOURS	1,471	1,535	16,217	17,986
9 VEHICLE SERVICE MILES	112,197	110,169	1,333,416	1,211,878
10 VEHICLE REVENUE MILES	92,339	90,961	1,107,249	995,739
11 VEHICLE NON REV MILES	19,858	19,208	226,167	216,139
12 PASS. PER REVENUE HOUR	2.15	2.07	2.13	2.01
13 CLIENT PER REVENUE HOUR	2.02	1.96	2.00	1.89
14 PASS. PER SERVICE HOUR	1.73	1.66	1.71	1.60
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1,048	873	13,067	10,492
18 SAME DAY TRIPS	101	107	1,033	1,233
19 SUBSCRIPTION TRIPS	6,549	6,540	72,615	74,419
20 DEMAND	5,482	5,715	62,163	58,110
21 FAREBOX REVENUE	\$11,689.45	\$10,791.95	\$126,154.19	\$121,127.54
22 PREPAID CLIENTS	\$9,110.50	\$10,087.50	\$95,216.30	\$83,001.55
23 COLLECTED BILLING	\$28,384.00	\$32,882.00	\$231,246.00	\$293,352.00
24 TOTAL REVENUE COLLECTED	\$49,183.95	\$53,761.45	\$452,616.49	\$497,481.09
25 CHARGEABLE ACCIDENTS	0	1	9	5
26 SERVICE COMPLAINTS	1	1	24	9
27 SERVICE COMMENDATIONS	2	0	16	23
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	1	30	24
30 DRIVER TURNOVER	4%	2%	37%	18%
31 SCHEDULE ADHERENCE	79%	84%	169%	168%
32 WHEELCHAIR BOARDING'S	2,890	2,911	39,859	33,161
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,603	6,672	N/A	N/A
35 UNDUPLICATED CLIENTS	960	1,014	N/A	N/A
36 NO-SHOWS	98	83	1,167	898
37 CANCELS	2,590	1,151	20,106	17,552
38 AVG. TRIP LENGTH (MILES)	8.7	8.5	9.3	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	17,149	16,208	194,608	174,508
42 FLEET M.P.G.	6.5	6.8	6.9	6.9

*Trapeze-Productivity  
Trip Hours Productivity*

<i>SERV/REV HOURS</i>	<i>LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>7833.80</i>	<i>6299.00</i>	<i>1418.80</i>
<i>7780.65</i>	<i>6245.85</i>	<i>1534.80</i>
<i>LINK Invoicing Calculation</i>		
<i>Serv. Hrs</i>		<i>7,780.65</i>
<i>Hourly rate</i>		<i>42.79</i>
<i>Total</i>		<i>332,934.01</i>
<i>Fixed Costs</i>		<i>81,637.00</i>
<i>Grand Total</i>		<i>\$414,571.01</i>

*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*