

CCCTA LINK
MONTHLY OPERATING SUMMARY
APRIL FY 15/16

SUMMARY	APRIL FY 14/15	APRIL FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	12,994	12,191	122,632	120,203
2 TOTAL ATTENDANTS	658	638	7,017	6,910
3 TOTAL COMPANIONS	54	40	681	561
4 TOTAL PASSENGERS	13,706	12,869	130,330	127,674
5 TOTAL SERVICE DAYS	30	30	299	300
6 VEHICLE REVENUE HOURS	6,290	6,320	61,373	63,754
7 VEHICLE SERVICE HOURS	7,794	7,841	76,118	80,204
8 VEHICLE NON REV HOURS	1,504	1,521	14,746	16,451
9 VEHICLE SERVICE MILES	118,178	110,263	1,221,219	1,101,709
10 VEHICLE REVENUE MILES	98,634	91,599	1,014,910	904,778
11 VEHICLE NON REV MILES	19,544	18,664	206,309	196,931
12 PASS. PER REVENUE HOUR	2.18	2.04	2.12	2.00
13 CLIENT PER REVENUE HOUR	2.07	1.93	2.00	1.89
14 PASS. PER SERVICE HOUR	1.76	1.64	1.71	1.59
15 PASS. PER SERVICE MILE	0.12	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1,381	1,037	12,019	9,619
18 SAME DAY TRIPS	116	105	932	1,126
19 SUBSCRIPTION TRIPS	6,926	6,694	66,066	67,879
20 DEMAND	6,070	5,508	56,681	52,395
21 FAREBOX REVENUE	\$12,055.29	\$10,972.25	\$114,464.74	\$110,335.59
22 PREPAID CLIENTS	\$7,961.00	\$4,455.05	\$86,105.80	\$72,914.05
23 COLLECTED BILLING	\$27,196.00	\$22,702.00	\$202,862.00	\$260,470.00
24 TOTAL REVENUE COLLECTED	\$47,212.29	\$38,129.30	\$403,432.54	\$443,719.64
25 CHARGEABLE ACCIDENTS	0	0	9	4
26 SERVICE COMPLAINTS	2	0	23	8
27 SERVICE COMMENDATIONS	2	4	14	23
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	3	30	23
30 DRIVER TURNOVER	4%	3%	33%	15%
31 SCHEDULE ADHERENCE	79%	81%	84%	84%
32 WHEELCHAIR BOARDING'S	4,235	4,158	36,969	30,250
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	7,055	6,672	N/A	N/A
35 UNDUPLICATED CLIENTS	1,058	1,013	N/A	N/A
36 NO-SHOWS	100	87	1,069	815
37 CANCELS	1,215	1,261	17,516	16,401
38 AVG. TRIP LENGTH (MILES)	8.6	8.6	9.4	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	16,495	15,728	177,459	158,299
42 FLEET M.P.G.	7.2	7.0	6.9	7.0

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>7924.70</i>	<i>1388.00</i>
<i>6403.40</i>	<i>133.30</i>
<i>7841.25</i>	<i>1521.30</i>
<i>LINK Invoicing Calculation</i>	
<i>Serv. Hrs</i>	<i>7,841.25</i>
<i>Hourly rate</i>	<i>42.79</i>
<i>Total</i>	<u><i>335,527.09</i></u>
<i>Fixed Costs</i>	<i>81,637.00</i>
<i>Grand Total</i>	<u><u><i>\$417,164.09</i></u></u>

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

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

**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	69,840
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	1.90
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>	<u><i>332,934.01</i></u>	
<i>Fixed Costs</i>	<i>81,637.00</i>	
<i>Grand Total</i>	<u><u><i>\$414,571.01</i></u></u>	

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