

**CCCTA LINK
MONTHLY OPERATING SUMMARY
JULY FY 16/17**

SUMMARY	JULY FY 15/16	JULY FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	12,637	11,197	12,637	11,197
2 TOTAL ATTENDANTS	780	613	780	613
3 TOTAL COMPANIONS	74	54	74	54
4 TOTAL PASSENGERS	13,491	11,864	13,491	11,864
5 TOTAL SERVICE DAYS	30	30	30	30
6 VEHICLE REVENUE HOURS	6,450	5,691	6,450	5,691
7 VEHICLE SERVICE HOURS	7,859	7,165	7,859	7,165
8 VEHICLE NON REV HOURS	1,409	1,474	1,409	1,474
9 VEHICLE SERVICE MILES	116,220	103,585	116,220	103,585
10 VEHICLE REVENUE MILES	98,275	84,626	98,275	84,626
11 VEHICLE NON REV MILES	17,945	18,959	17,945	18,959
12 PASS. PER REVENUE HOUR	2.09	2.08	2.09	2.08
13 CLIENT PER REVENUE HOUR	1.96	1.97	1.96	1.97
14 PASS. PER SERVICE HOUR	1.72	1.66	1.72	1.66
15 PASS. PER SERVICE MILE	0.12	0.11	0.12	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	1000	793	1,000	793
18 SAME DAY TRIPS	101	112	101	112
19 SUBSCRIPTION TRIPS	7,333	5,756	7,333	5,756
20 DEMAND	5,303	5,439	5,303	5,439
21 FAREBOX REVENUE	\$12,044.35	\$10,350.59	\$12,044.35	\$10,350.59
22 PREPAID CLIENTS	\$9,127.00	\$9,353.00	\$9,127.00	\$9,353.00
23 COLLECTED BILLING	\$27,224.00	\$20,386.00	\$27,224.00	\$20,386.00
24 TOTAL REVENUE COLLECTED	\$48,395.35	\$40,089.59	\$48,395.35	\$40,089.59
25 CHARGEABLE ACCIDENTS	3	1	3	1
26 SERVICE COMPLAINTS	0	1	0	1
27 SERVICE COMMENDATIONS	0	3	0	3
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	1	3	1
30 DRIVER TURNOVER	5%	1%	5%	1%
31 SCHEDULE ADHERENCE	84%	80%	84%	80%
32 WHEELCHAIR BOARDING'S	2,099	2,750	2,099	2,750
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,863	6,073	N/A	N/A
35 UNDUPLICATED CLIENTS	1,008	987	N/A	N/A
36 NO-SHOWS	73	111	73	111
37 CANCELS	1,325	1,664	1,325	1,664
38 AVG. TRIP LENGTH (MILES)	8.6	8.7	8.6	8.7
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	44	55	44
41 TOTAL FUEL/GALLONS	17,217	16,474	17,217	16,474
42 FLEET M.P.G.	6.8	6.3	6.8	6.3

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>			<i>REFUEL</i>
<i>7209.40</i>	<i>5735.70</i>	<i>1355.40</i>	<i>118.30</i>
<i>7164.73</i>	<i>5691.03</i>	<i>1473.70</i>	
<i>LINK Invoicing Calculation</i>			
	<i>Serv. Hrs</i>	<i>7,164.73</i>	
	<i>Hourly rate</i>	<i>43.83</i>	
	<i>Total</i>	<u><i>314,030.12</i></u>	
	<i>Fixed Costs</i>	<i>84,750.00</i>	
<i>June and July</i>	<i>Telephone bill</i>	<i>(3,000.00)</i>	
	<i>Grand Total</i>	<u><u><i>\$395,780.12</i></u></u>	

*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)*

**equals drivers divided headcount times 100
Spider Report no longer.... Pulled OTP from Pass-Trapeze
*Late divided trips
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*