

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

SUMMARY	JUNE FY 14/15	JUNE FY 15/16	YTD FY 14/15	YTD FY 15/16
1 TOTAL CLIENTS	12,829	12,418	147,495	144,873
2 TOTAL ATTENDANTS	785	640	8,501	8,160
3 TOTAL COMPANIONS	63	72	836	682
4 TOTAL PASSENGERS	13,677	13,130	156,832	153,715
5 TOTAL SERVICE DAYS	30	30	360	360
6 VEHICLE REVENUE HOURS	6,381	6,469	73,716	76,308
7 VEHICLE SERVICE HOURS	8,073	8,174	91,624	96,159
8 VEHICLE NON REV HOURS	1,691	1,705	17,908	19,691
9 VEHICLE SERVICE MILES	118,969	115,784	1,452,385	1,327,662
10 VEHICLE REVENUE MILES	97,574	93,806	1,204,823	1,089,545
11 VEHICLE NON REV MILES	21,395	21,978	247,562	238,117
12 PASS. PER REVENUE HOUR	2.14	2.03	2.13	2.01
13 CLIENT PER REVENUE HOUR	2.01	1.92	2.00	1.90
14 PASS. PER SERVICE HOUR	1.69	1.61	1.71	1.60
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.14	0.13	0.14
17 TOTAL TRANSFER TRIPS	1,086	939	14,153	11,431
18 SAME DAY TRIPS	128	121	1,161	1,354
19 SUBSCRIPTION TRIPS	7,536	6,468	80,151	80,887
20 DEMAND	5,301	5,953	67,464	64,063
21 FAREBOX REVENUE	\$12,240.14	\$11,180.93	\$138,394.33	\$132,308.47
22 PREPAID CLIENTS	\$6,886.50	\$12,207.50	\$102,102.80	\$95,209.05
23 COLLECTED BILLING	\$49,216.00	\$28,002.00	\$280,462.00	\$321,354.00
24 TOTAL REVENUE COLLECTED	\$68,342.64	\$51,390.43	\$520,959.13	\$548,871.52
25 CHARGEABLE ACCIDENTS	3	1	12	6
26 SERVICE COMPLAINTS	1	0	25	9
27 SERVICE COMMENDATIONS	0	2	16	25
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	32	25
30 DRIVER TURNOVER	2%	3%	39%	23%
31 SCHEDULE ADHERENCE	81%	86%	84%	81%
32 WHEELCHAIR BOARDING'S	3,147	3,056	43,006	36,217
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,972	6,760	N/A	N/A
35 UNDUPLICATED CLIENTS	1,021	1,018	N/A	N/A
36 NO-SHOWS	65	90	1,232	988
37 CANCELS	1,499	1,326	21,605	18,878
38 AVG. TRIP LENGTH (MILES)	8.7	8.8	9.3	8.6
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	50	50	50	50
41 TOTAL FUEL/GALLONS	18,258	17,711	212,865	192,219
42 FLEET M.P.G.	6.5	6.5	6.8	6.9

Trapeze-Productivity  
Trip Hours Productivity

SERV/REV HOURS	LINK vs. BART HOURS	REFUEL
8225.80	6520.70	1579.10
8173.86	6468.76	1705.10
<b>LINK Invoicing Calculation</b>		
Serv. Hrs	8,173.86	
Hourly rate	42.79	
Total	349,759.47	
Fixed Costs	81,637.00	
<b>Grand Total</b>	<b>\$431,396.47</b>	

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)

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