

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

SUMMARY	NOVEMBER FY 15/16	NOVEMBER FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	10,786	10,980	60,182	58,174
2 TOTAL ATTENDANTS	617	841	3,444	3,326
3 TOTAL COMPANIONS	43	50	330	274
4 TOTAL PASSENGERS	11,446	11,871	63,956	61,774
5 TOTAL SERVICE DAYS	29	29	150	150
6 VEHICLE REVENUE HOURS	5,891	5,935	31,880	29,759
7 VEHICLE SERVICE HOURS	7,515	7,526	40,035	37,897
8 VEHICLE NON REV HOURS	1,624	1,591	8,155	8,138
9 VEHICLE SERVICE MILES	100,620	105,488	559,099	545,354
10 VEHICLE REVENUE MILES	81,926	86,049	462,030	445,784
11 VEHICLE NON REV MILES	18,694	19,439	97,069	99,570
12 PASS. PER REVENUE HOUR	1.94	2.00	2.01	2.08
13 CLIENT PER REVENUE HOUR	1.83	1.85	1.89	1.95
14 PASS. PER SERVICE HOUR	1.52	1.58	1.60	1.63
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	848	1,023	4,704	4,576
18 SAME DAY TRIPS	106	158	542	633
19 SUBSCRIPTION TRIPS	6,045	5,627	34,369	30,241
20 DEMAND	4,760	5,355	25,845	27,943
21 FAREBOX REVENUE	\$10,149.95	\$9,927.04	\$56,963.63	\$50,808.07
22 PREPAID CLIENTS	\$5,437.00	\$10,055.00	\$36,435.00	\$33,926.00
23 COLLECTED BILLING	\$28,002.00	\$33,722.00	\$136,600.00	\$128,848.00
24 TOTAL REVENUE COLLECTED	\$43,588.95	\$53,704.04	\$229,998.63	\$213,582.07
25 CHARGEABLE ACCIDENTS	0	1	3	2
26 SERVICE COMPLAINTS	1	0	3	6
27 SERVICE COMMENDATIONS	1	2	9	8
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	1	14	11
30 DRIVER TURNOVER	0%	4%	8%	7%
31 SCHEDULE ADHERENCE	80%	75%	78%	75%
32 WHEELCHAIR BOARDING'S	2,750	2,711	11,967	14,200
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,905	5,994	32,832	31,732
35 UNDUPLICATED CLIENTS	950	887	4,951	4,844
36 NO-SHOWS	57	190	360	721
37 CANCELS	1,212	1,815	7,933	9,182
38 AVG. TRIP LENGTH (MILES)	8.8	8.9	8.7	8.8
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	55	47	55	47
41 TOTAL FUEL/GALLONS	13,725	15,013	83,899	81,398
42 FLEET M.P.G.	7.3	7.0	6.7	6.7

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>7574.20</i>	<i>1462.80</i>
<i>5983.50</i>	<i>127.90</i>
<i>7525.69</i>	<i>1590.70</i>
<i>LINK Invoicing Calculation</i>	
<i>Serv. Hrs</i>	<i>7,525.69</i>
<i>Hourly rate</i>	<i>43.83</i>
<i>Total</i>	<u><i>329,850.99</i></u>
<i>Fixed Costs</i>	<i>84,750.00</i>
<i>September Telephone bill</i>	<i>(1,500.00)</i>
<i>Grand Total</i>	<u><u><i>\$413,100.99</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

operations-daily operations report