

CCCTA LINK
MONTHLY OPERATING SUMMARY
SEPTEMBER FY 16/17

SUMMARY	SEPTEMBER FY 15/16	SEPTEMBER FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	12,166	11,783	36,643	35,316
2 TOTAL ATTENDANTS	658	568	2,157	1,771
3 TOTAL COMPANIONS	75	58	213	169
4 TOTAL PASSENGERS	12,899	12,409	39,013	37,256
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	6,547	5,954	19,087	17,759
7 VEHICLE SERVICE HOURS	8,255	7,697	23,766	22,639
8 VEHICLE NON REV HOURS	1,708	1,742	4,679	4,881
9 VEHICLE SERVICE MILES	115,476	110,899	341,193	327,393
10 VEHICLE REVENUE MILES	95,338	91,032	284,445	267,309
11 VEHICLE NON REV MILES	20,138	19,867	56,748	60,084
12 PASS. PER REVENUE HOUR	1.97	2.08	2.04	2.10
13 CLIENT PER REVENUE HOUR	1.86	1.98	1.92	1.99
14 PASS. PER SERVICE HOUR	1.56	1.61	1.64	1.65
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	924	925	2,882	2,638
18 SAME DAY TRIPS	106	107	302	315
19 SUBSCRIPTION TRIPS	6,880	6,092	20,977	18,448
20 DEMAND	5,287	5,695	15,679	16,874
21 FAREBOX REVENUE	\$11,572.20	\$10,054.12	\$35,460.37	\$30,571.58
22 PREPAID CLIENTS	\$5,470.00	\$4,196.00	\$20,879.00	\$17,352.00
23 COLLECTED BILLING	\$33,010.00	\$28,094.00	\$82,382.00	\$74,668.00
24 TOTAL REVENUE COLLECTED	\$50,052.20	\$42,344.12	\$138,721.37	\$122,591.58
25 CHARGEABLE ACCIDENTS	0	0	3	1
26 SERVICE COMPLAINTS	1	2	2	4
27 SERVICE COMMENDATIONS	3	0	6	6
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	5	3	14	6
30 DRIVER TURNOVER	1%	1%	8%	2%
31 SCHEDULE ADHERENCE	75%	69%	73%	75%
32 WHEELCHAIR BOARDING'S	2,924	2,864	9,217	8,680
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,655	6,452	19,932	19,223
35 UNDUPLICATED CLIENTS	939	994	2,913	3,007
36 NO-SHOWS	83	136	236	362
37 CANCELS	2,718	2,641	5,337	5,897
38 AVG. TRIP LENGTH (MILES)	9.0	8.9	8.7	8.8
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	55	45	43	43
41 TOTAL FUEL/GALLONS	17,331	16,610	51,926	50,242
42 FLEET M.P.G.	6.7	6.7	6.6	6.5

Trapeze-Productivity
Trip Hours Productivity

SERV/REV HOURS LINK vs. BART HOURS			REFUEL
7724.30	5982.00	1625.10	117.20
7696.60	5954.30	1742.30	
LINK Invoicing Calculation			
	Serv. Hrs	7,696.60	
	Hourly rate	43.83	
	Total	<u>337,341.98</u>	
	Fixed Costs	84,750.00	
September	Telephone bill	(1,500.00)	
	Grand Total	<u>\$420,591.98</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

CCCTA LINK
MONTHLY OPERATING SUMMARY
OCTOBER FY 16/17

SUMMARY	OCTOBER FY 15/16	OCTOBER FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	12,753	11,878	49,396	47,194
2 TOTAL ATTENDANTS	670	714	2,827	2,485
3 TOTAL COMPANIONS	74	55	287	224
4 TOTAL PASSENGERS	13,497	12,647	52,510	49,903
5 TOTAL SERVICE DAYS	31	31	121	121
6 VEHICLE REVENUE HOURS	6,902	6,065	25,990	23,824
7 VEHICLE SERVICE HOURS	8,754	7,732	32,521	30,371
8 VEHICLE NON REV HOURS	1,852	1,667	6,531	6,547
9 VEHICLE SERVICE MILES	117,286	112,473	458,479	439,866
10 VEHICLE REVENUE MILES	95,659	92,426	380,104	359,735
11 VEHICLE NON REV MILES	21,627	20,047	78,375	80,131
12 PASS. PER REVENUE HOUR	1.96	2.09	2.02	2.09
13 CLIENT PER REVENUE HOUR	1.85	1.96	1.90	1.98
14 PASS. PER SERVICE HOUR	1.54	1.64	1.61	1.64
15 PASS. PER SERVICE MILE	0.12	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	974	915	3,856	3,553
18 SAME DAY TRIPS	134	160	436	475
19 SUBSCRIPTION TRIPS	7,347	6,166	28,324	24,614
20 DEMAND	5,406	5,714	21,085	22,588
21 FAREBOX REVENUE	\$11,765.36	\$10,309.45	\$47,225.73	\$40,881.03
22 PREPAID CLIENTS	\$9,905.00	\$6,519.00	\$30,784.00	\$23,871.00
23 COLLECTED BILLING	\$26,216.00	\$20,458.00	\$108,598.00	\$95,126.00
24 TOTAL REVENUE COLLECTED	\$47,886.36	\$37,286.45	\$186,607.73	\$159,878.03
25 CHARGEABLE ACCIDENTS	0	0	3	1
26 SERVICE COMPLAINTS	0	2	2	6
27 SERVICE COMMENDATIONS	2	0	8	6
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	4	14	10
30 DRIVER TURNOVER	0%	0%	8%	2%
31 SCHEDULE ADHERENCE	78%	72%	77%	75%
32 WHEELCHAIR BOARDING'S	3,158	2,809	12,375	11,489
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,995	6,515	26,927	25,738
35 UNDUPLICATED CLIENTS	1,088	950	4,001	3,957
36 NO-SHOWS	67	169	303	531
37 CANCELS	1,384	1,470	6,721	7,367
38 AVG. TRIP LENGTH (MILES)	8.7	8.9	8.7	8.8
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	55	44	55	43
41 TOTAL FUEL/GALLONS	18,248	16,143	70,174	66,385
42 FLEET M.P.G.	6.4	7.0	6.5	6.6

Trapeze-Productivity
Trip Hours Productivity

SERV/REV HOURS	LINK vs. BART HOURS	REFUEL
7762.70	6096.00	1540.70
7732.00	6065.30	1666.70
LINK Invoicing Calculation		
Serv. Hrs	7,732.00	
Hourly rate	43.83	
Total	338,893.56	
Fixed Costs	84,750.00	
September Telephone bill	(1,500.00)	
Grand Total	\$422,143.56	

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operations-daily operations report