CCCTA LINK
MONTHLY OPERATING SUMMARY
DECEMBER FY 16/17

	SUMMARY	DECEMBER FY 15/16	DECEMBER FY 16/17	YTD FY 15/16	YTD FY 16/17
1	TOTAL CLIENTS	11,456	10,693	71,638	68,867
2	TOTAL ATTENDANTS	613	921	4,057	4,247
3	TOTAL COMPANIONS	40	94	370	368
4	TOTAL PASSENGERS	12,109	11,708	76,065	73,482
5	TOTAL SERVICE DAYS	30	30	180	180
6	VEHICLE REVENUE HOURS	6,335	5,793	38,215	35,552
7	VEHICLE SERVICE HOURS	8,216	7,464	48,251	45,361
8	VEHICLE NON REV HOURS	1,881	1,671	10,037	9,809
9	VEHICLE SERVICE MILES	107,477	104,756	666,576	650,110
10	VEHICLE REVENUE MILES	86,531	84,412	548,561	530,196
11	VEHICLE NON REV MILES	20,946	20,344	118,015	119,914
12	PASS. PER REVENUE HOUR	1.91	2.02	1.99	2.07
13	CLIENT PER REVENUE HOUR	1.81	1.85	1.87	1.94
14	PASS. PER SERVICE HOUR	1.47	1.57	1.58	1.62
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	872	1,074	5,576	5,650
18	SAME DAY TRIPS	122	97	664	730
19	SUBSCRIPTION TRIPS	6,651	5,750	41,020	35,991
20	DEMAND	4,805	4,992	30,650	32,935
21	FAREBOX REVENUE	$9,782.43	$9,511.80	$66,746.06	$60,319.87
22	PREPAID CLIENTS	$9,441.00	$8,338.00	$45,876.00	$42,264.00
23	COLLECTED BILLING	$24,882.00	$24,950.00	$161,482.00	$153,798.00
24	TOTAL REVENUE COLLECTED	$44,105.43	$42,799.80	$274,104.06	$256,381.87
25	CHARGEABLE ACCIDENTS	0	0	3	2
26	SERVICE COMPLAINTS	0	1	3	7
27	SERVICE COMMENDATIONS	7	2	16	10
28	SERVICE DENIALS	0	0	0	0
29	ROAD CALLS	2	0	16	11
30	DRIVER TURNOVER	2%	2%	10%	9%
31	SCHEDULE ADHERENCE	83%	77%	89%	75%
32	WHEELCHAIR BOARDING'S	4,057	3,659	16,024	17,859
33	W/C LIFT AVAILABILITY	100%	100%	100%	100%
34	REGISTERED CLIENTS	6,250	5,871	39,082	37,603
35	UNDUPLICATED CLIENTS	986	856	5,937	5,700
36	NO-SHOWS	87	235	447	956
37	CANCELS	1,791	1,782	9,724	10,964
38	AVG. TRIP LENGTH (MILES)	8.9	8.9	8.8	8.8
39	AVG. SM BUSES IN SERVICE	3	3	3	3
40	AVG. BUSES IN SERVICE	55	43	55	47
41	TOTAL FUEL/GALLONS	15,063	15,057	98,962	96,455
42	FLEET M.P.G.	7.1	7.0	6.7	6.7

Trapeze-Productivity
Trip Hours Productivity

SERV/REV HOURS	LINK vs.	BART HOURS	REFUEL
7514.40	5843.90	1542.70	127.80
7463.83	5793.33	1670.50	

LINK Invoicing Calculation

	Serv. Hrs	7,463.83
	Hourly rate	43.83
	Total	327,139.67
	Fixed Costs	84,750.00
December	Telephone bill	(1,500.00)
	Grand Total	$410,389.67

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)

*Turnover report /YTD also is in the report

ontime performance and YTD run from July to the month ¡ 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

operations-daily operations report / YTD I run from July to the month you are working