

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

SUMMARY	JANUARY FY 15/16	JANUARY FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	11,327	10,820	82,965	79,687
2 TOTAL ATTENDANTS	831	1,327	4,888	5,574
3 TOTAL COMPANIONS	39	47	409	415
4 TOTAL PASSENGERS	12,197	12,194	88,262	85,676
5 TOTAL SERVICE DAYS	30	30	210	210
6 VEHICLE REVENUE HOURS	6,024	5,720	44,238	41,272
7 VEHICLE SERVICE HOURS	7,639	7,290	55,890	52,651
8 VEHICLE NON REV HOURS	1,615	1,570	11,652	11,379
9 VEHICLE SERVICE MILES	96,800	103,121	763,376	753,231
10 VEHICLE REVENUE MILES	75,428	83,526	623,989	613,722
11 VEHICLE NON REV MILES	21,372	19,595	139,387	139,509
12 PASS. PER REVENUE HOUR	2.02	2.13	2.00	2.08
13 CLIENT PER REVENUE HOUR	1.88	1.89	1.88	1.93
14 PASS. PER SERVICE HOUR	1.60	1.67	1.58	1.63
15 PASS. PER SERVICE MILE	0.13	0.12	0.12	0.11
16 PASS. PER REVENUE MILE	0.16	0.15	0.14	0.14
17 TOTAL TRANSFER TRIPS	931	522	6,507	6,172
18 SAME DAY TRIPS	105	119	769	849
19 SUBSCRIPTION TRIPS	6,384	5,912	47,404	41,903
20 DEMAND	4,947	4,908	35,597	37,843
21 FAREBOX REVENUE	\$10,001.40	\$8,802.18	\$76,747.46	\$69,122.05
22 PREPAID CLIENTS	\$4,275.00	\$6,683.00	\$71,021.06	\$48,947.00
23 COLLECTED BILLING	\$24,682.00	\$19,748.00	\$91,428.06	\$173,546.00
24 TOTAL REVENUE COLLECTED	\$38,958.40	\$35,233.18	\$313,062.46	\$291,615.05
25 CHARGEABLE ACCIDENTS	0	1	3	3
26 SERVICE COMPLAINTS	0	0	3	7
27 SERVICE COMMENDATIONS	2	1	18	11
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	0	16	11
30 DRIVER TURNOVER	0%	1%	10%	10%
31 SCHEDULE ADHERENCE	80%	75%	79%	75%
32 WHEELCHAIR BOARDING'S	2,876	2,531	18,900	20,390
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,187	5,919	45,269	43,522
35 UNDUPLICATED CLIENTS	1,024	779	6,961	6,479
36 NO-SHOWS	90	235	537	1,191
37 CANCELS	2,506	2,702	12,230	13,666
38 AVG. TRIP LENGTH (MILES)	7.9	8.5	8.6	8.8
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	43	43	43	37
41 TOTAL FUEL/GALLONS	14,461	14,310	113,423	110,765
42 FLEET M.P.G.	6.7	7.2	6.7	6.8

Trapeze-Productivity  
Trip Hours Productivity

SERV/REV HOURS LINK vs. BART HOURS			REFUEL
7336.80	5766.80	1458.00	112.00
7289.81	5719.81	1570.00	
<b>LINK Invoicing Calculation</b>			
	Serv. Hrs	7,289.81	
	Hourly rate	43.83	
	Total	<u>319,512.37</u>	
	Fixed Costs	84,750.00	
December	Telephone bill	(1,500.00)	
	<b>Grand Total</b>	<b><u>\$402,762.37</u></b>	

Version 3 Provider's Productivity

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