

CCCTA LINK
MONTHLY OPERATING SUMMARY
JULY FY 17/18

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SUMMARY	JULY FY 16/17	JULY FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	11,197	10,792	11,197	10,792
2 TOTAL ATTENDANTS	613	1,547	613	1,547
3 TOTAL COMPANIONS	54	66	54	66
4 TOTAL PASSENGERS	11,864	12,405	11,864	12,405
5 TOTAL SERVICE DAYS	30	30	30	30
6 VEHICLE REVENUE HOURS	5,691	5,435	5,691	5,435
7 VEHICLE SERVICE HOURS	7,165	6,913	7,165	6,913
8 VEHICLE NON REV HOURS	1,474	1,478	1,474	1,478
9 VEHICLE SERVICE MILES	103,585	103,958	103,585	103,958
10 VEHICLE REVENUE MILES	84,626	83,113	84,626	83,113
11 VEHICLE NON REV MILES	18,959	20,845	18,959	20,845
12 PASS. PER REVENUE HOUR	2.08	2.28	2.08	2.28
13 CLIENT PER REVENUE HOUR	1.97	1.99	1.97	1.99
14 PASS. PER SERVICE HOUR	1.66	1.79	1.66	1.79
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.15	0.14	0.15
17 TOTAL TRANSFER TRIPS	793	1,133	793	1,133
18 SAME DAY TRIPS	112	95	112	95
19 SUBSCRIPTION TRIPS	5,756	6,056	5,756	6,056
20 DEMAND	5,439	4,765	5,439	4,765
21 FAREBOX REVENUE	\$10,342.59	\$9,732.35	\$10,342.59	\$9,732.35
22 PREPAID CLIENTS	\$7,782.00	\$4,199.00	\$7,782.00	\$4,199.00
23 COLLECTED BILLING	\$20,386.00	\$6,260.00	\$20,386.00	\$6,260.00
24 TOTAL REVENUE COLLECTED	\$38,510.59	\$20,191.35	\$38,510.59	\$20,191.35
25 CHARGEABLE ACCIDENTS	1	1	1	1
26 SERVICE COMPLAINTS	1	3	1	3
27 SERVICE COMMENDATIONS	3	0	3	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	2	1	2
30 DRIVER TURNOVER	1%	3%	1%	3%
31 SCHEDULE ADHERENCE	80%	79%	80%	80%
32 WHEELCHAIR BOARDING'S	2,750	2,642	2,750	2,642
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,073	5,914	6,073	5,914
35 UNDUPLICATED CLIENTS	987	827	987	827
36 NO-SHOWS	111	198	111	198
37 CANCELS	1,664	2,224	1,664	2,224
38 AVG. TRIP LENGTH (MILES)	8.7	8.4	8.7	8.4
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	44	47	44	47
41 TOTAL FUEL/GALLONS	16,474	17,751	16,474	17,751
42 FLEET M.P.G.	6.3	5.9	6.3	5.9

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS</i>	<i>LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>6946.10</i>	<i>5467.90</i>	<i>1347.20</i>
<i>6913.06</i>	<i>5434.86</i>	<i>1478.20</i>
<i>LINK Invoicing Calculation</i>		
<i>Serv. Hrs</i>	<i>6,913.06</i>	
<i>Hourly rate</i>	<i>45.14</i>	
<i>Total</i>	<u><i>312,055.53</i></u>	
<i>Fixed Costs</i>	<i>87,293.53</i>	
<i>July Telephone bill</i>	<i>(1,500.00)</i>	
<i>Grand Total</i>	<u><u><i>\$397,849.06</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)
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***** June and July will be reflecting on August Collected billing**

**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