

**CCCTA LINK
MONTHLY OPERATING SUMMARY
APRIL FY 17/18**

SUMMARY	APRIL FY 16/17	APRIL FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	10,930	11,558	113,525	112,941
2 TOTAL ATTENDANTS	703	1,009	5,971	7,980
3 TOTAL COMPANIONS	21	46	491	483
4 TOTAL PASSENGERS	11,654	12,613	119,987	121,404
5 TOTAL SERVICE DAYS	30	30	299	299
6 VEHICLE REVENUE HOURS	5,314	5,927	57,984	58,332
7 VEHICLE SERVICE HOURS	6,614	7,592	73,549	75,994
8 VEHICLE NON REV HOURS	1,300	1,665	15,565	18,654
9 VEHICLE SERVICE MILES	99,275	111,181	1,052,332	1,096,846
10 VEHICLE REVENUE MILES	68,260	90,489	745,622	875,703
11 VEHICLE NON REV MILES	18,683	21,243	199,351	221,694
12 PASS. PER REVENUE HOUR	2.19	2.13	2.07	2.08
13 CLIENT PER REVENUE HOUR	2.06	1.95	1.96	1.94
14 PASS. PER SERVICE HOUR	1.76	1.66	1.63	1.60
15 PASS. PER SERVICE MILE	0.12	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.17	0.14	0.16	0.14
17 TOTAL TRANSFER TRIPS	1,091	906	9,582	9,338
18 SAME DAY TRIPS	111	129	1,146	1,348
19 SUBSCRIPTION TRIPS	6,168	6,379	60,729	63,401
20 DEMAND	4,766	5,175	52,885	49,672
21 FAREBOX REVENUE	\$8,955.80	\$10,478.94	\$96,062.88	\$102,589.68
22 PREPAID CLIENTS	\$5,604.00	\$9,242.00	\$66,246.00	\$56,924.00
23 COLLECTED BILLING	\$24,258.00	\$37,624.40	\$252,882.00	\$241,021.20
24 TOTAL REVENUE COLLECTED	\$38,817.80	\$57,345.34	\$415,190.88	\$400,534.88
25 CHARGEABLE ACCIDENTS	1	0	4	5
26 SERVICE COMPLAINTS	1	4	9	29
27 SERVICE COMMENDATIONS	2	0	14	10
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	3	18	21
30 DRIVER TURNOVER	1%	0%	11%	30%
31 SCHEDULE ADHERENCE	73%	75%	74%	75%
32 WHEELCHAIR BOARDING'S	3,527	3,207	29,080	24,125
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,987	6,627	N/A	N/A
35 UNDUPLICATED CLIENTS	768	912	N/A	N/A
36 NO-SHOWS	228	250	1,898	2,544
37 CANCELS	1,346	2,395	19,115	21,931
38 AVG. TRIP LENGTH (MILES)	8.5	8.8	8.8	9.0
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	42	45	47	49
41 TOTAL FUEL/GALLONS	14,384	17,266	156,447	169,293
42 FLEET M.P.G.	6.9	6.4	6.7	6.5

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS</i>	<i>LINK vs. BART HOURS</i>	<i>REFUEL</i>
<i>7629.10</i>	<i>5964.10</i>	<i>1558.30</i>
<i>7591.55</i>	<i>5926.55</i>	<i>1665.00</i>

LINK Invoicing Calculation

<i>Serv. Hrs</i>	<i>7,591.55</i>
<i>Hourly rate</i>	<i>45.14</i>
<i>Total</i>	<i>342,682.57</i>
<i>Fixed Costs</i>	<i>87,293.53</i>
<i>Grand Total</i>	<i>\$429,976.10</i>

*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 / YTD I run from July to the month you are working