

CCCTA LINK
MONTHLY OPERATING SUMMARY
SEPTEMBER FY 18/19

SUMMARY	SEPTEMBER FY 17/18	SEPTEMBER FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	11,257	10,960	34,552	35,049
2 TOTAL ATTENDANTS	837	880	2,603	3,111
3 TOTAL COMPANIONS	25	56	136	214
4 TOTAL PASSENGERS	12,119	11,896	37,291	38,374
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	5,585	6,154	17,268	18,674
7 VEHICLE SERVICE HOURS	7,205	7,632	22,265	23,439
8 VEHICLE NON REV HOURS	1,812	1,478	5,366	4,765
9 VEHICLE SERVICE MILES	105,245	110,017	329,819	334,779
10 VEHICLE REVENUE MILES	83,734	90,699	264,174	270,915
11 VEHICLE NON REV MILES	21,511	19,318	65,645	63,864
12 PASS. PER REVENUE HOUR	2.17	1.93	2.16	2.05
13 CLIENT PER REVENUE HOUR	2.02	1.78	2.00	1.88
14 PASS. PER SERVICE HOUR	1.68	1.56	1.67	1.64
15 PASS. PER SERVICE MILE	0.12	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.13	0.14	0.14
17 TOTAL TRANSFER TRIPS	970	1,001	3,236	3,121
18 SAME DAY TRIPS	114	95	359	351
19 SUBSCRIPTION TRIPS	6,107	5,535	18,931	18,397
20 DEMAND	5,095	5,419	15,611	16,644
21 FAREBOX REVENUE	\$9,677.85	\$9,881.14	\$30,127.61	\$30,783.04
22 PREPAID CLIENTS	\$2,968.00	\$5,588.00	\$11,289.00	\$15,133.00
23 COLLECTED BILLING	\$44,548.00	\$42,402.00	\$51,406.00	\$82,470.16
24 TOTAL REVENUE COLLECTED	\$57,193.85	\$57,871.14	\$92,822.61	\$128,386.20
25 CHARGEABLE ACCIDENTS	1	0	3	3
26 SERVICE COMPLAINTS	2	8	9	18
27 SERVICE COMMENDATIONS	0	0	0	2
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	2	7	6
30 DRIVER TURNOVER	2%	1%	10%	2%
31 SCHEDULE ADHERENCE	72%	73%	75%	79%
32 WHEELCHAIR BOARDING'S	2,842	2,630	5,484	8,290
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,122	3,862	18,857	3,862
35 UNDUPLICATED CLIENTS	819	9,758	12,743	9,758
36 NO-SHOWS	277	100	632	309
37 CANCELS	1,616	2,949	5,824	8,584
38 AVG. TRIP LENGTH (MILES)	8.7	9.2	8.8	8.7
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	47	47	47
41 TOTAL FUEL/GALLONS	18,795	17,560	55,342	54,322
42 FLEET M.P.G.	5.6	6.3	6.0	6.2

Trapeze-Productivity
 Trip Hours Productivity

SERV/REV HOURS	LINK vs. BART HOURS	REFUEL
7686.40	6208.20	1383.30
7632.27	6154.07	1478.20
LINK Invoicing Calculation		
Serv. Hrs		7,632.27
Hourly rate		46.49
Total		354,824.23
Fixed Costs		89,912.33
<u>Grand Total</u>		<u>\$444,736.56</u>

First Transit General Manager _____

Date of approval _____

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
 Stasical Reports-Space Type and Passenger Type/unchecked the selected city

*As of May 2016 Registered Clients calculation changed to properly reflect clients who are currently eligible to use the service as of the end of the report month.
 Trapeze query Trapeze changed to properly calculation client count.
 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