

The County Connection

Inter Office Memo

To: Board of Directors
From: Bill Churchill, Director of Transportation

Date: July 27 2010
Reviewed By:

SUBJECT: LINK Monthly Operating Report – June 2010

SUMMARY OF ISSUES:	Presented for your review is the monthly operating report for LINK for June 2010
RECOMMENDATIONS:	Information only
FINANCIAL IMPLICATIONS:	N/A
OPTIONS:	Information only
ACTION REQUESTED:	Information only
ATTACHMENTS:	<i>CCCTA LINK Monthly Operating Summary, June, 2010</i>

ADDITIONAL INFORMATION:

Total annual ridership fell 2.9% in the FY 2010 as compared to FY 2009. For the month of June ridership was essentially flat when compared to June of last year with a measurable drop of three tenths of a percent. Annual client ridership also remains flat with a drop of five tenths of a percent in ridership for FY 2010 from FY 2009.

Although road calls have increased this year over last as well as wheel chair boarding's, the contractor was able to improve schedule adherence from 95% in FY 2009 to 96% in FY 2010

Total no shows are down 8.8% when comparing FY 2010 to FY 2009 and client cancellations are down over 29%.

CCCTA LINK
MONTHLY OPERATING SUMMARY
JUNE FY09-10

SUMMARY	JUNE FY08/09	JUNE FY09/10	YTD FY08/09	YTD FY09/10
TOTAL CLIENTS	13,116	13,129	156,752	155,932
TOTAL ATTENDANTS	1,478	1,438	19,447	14,457
TOTAL COMPANIONS	88	78	1,319	1,928
TOTAL PASSENGERS	14,682	14,645	177,518	172,317
TOTAL SERVICE DAYS	30	30	360	360
VEHICLE REVENUE HOURS	7188.7	7179.0	86614.1	84150.9
VEHICLE SERVICE HOURS	8844.5	8587.3	105436.4	101537.1
VEHICLE NON REV HOURS	1655.8	23981.0	18822.6	62531.7
VEHICLE SERVICE MILES	136805.0	139471.0	1700639.0	1646438.0
VEHICLE REVENUE MILES	104995.0	115490.0	1394696.0	1359674.0
VEHICLE NON REV MILES	25584.0	23981.0	269758.0	286764.0
PASS. PER REVENUE HOUR	2.04	2.04	2.05	2.05
CLIENT PER REVENUE HOUR	1.82	1.83	1.81	1.85
PASS. PER SERVICE HOUR	1.66	1.71	1.68	1.70
PASS. PER SERVICE MILE	0.11	0.11	0.10	0.10
PASS. PER REVENUE MILE	0.14	0.13	0.13	0.13
TOTAL TRANSFER TRIPS	1,283	1,143	15,499	24,506
SAME DAY TRIPS	135	229	1,144	1,650
*SUBSCRIPTION TRIPS	N/A	8,705	N/A	69,598
*DEMAND	N/A	4,300	N/A	32,348
FAREBOX REVENUE	\$17,340.50	\$14,256.00	\$202,104.28	\$186,954.63
PREPAID CLIENTS	\$21,689.00	\$22,961.50	\$218,107.10	\$276,362.28
COLLECTED BILLING	\$19,941.00	\$16,484.00	\$122,964.50	\$129,234.00
TOTAL REVENUE COLLECTED	\$58,970.50	\$53,701.50	\$543,175.88	\$592,550.91
CHARGEABLE ACCIDENTS	1	1	13	11
SERVICE COMPLAINTS	1	0	12	7
SERVICE COMMENDATIONS	2	0	26	14
SERVICE DENIALS	0	0	0	0
ROAD CALLS	1	3	27	36
DRIVER TURNOVER	0.0	0.0	12.0	13.3
SCHEDULE ADHERENCE	96%	94%	95%	96%
WHEELCHAIR BOARDINGS	3,532	3,739	42,712	44,554
W/C LIFT AVAILABILITY	100%	100%	100%	100%
REGISTERED CLIENTS	8,661	8,816	N/A	N/A
UNDUPLICATED CLIENTS	1,144	1,124	N/A	N/A
NO-SHOWS	59	88	647	590
CANCELS	2,058	2,068	33,443	23,694
AVG. TRIP LENGTH (MILES)	9.3	9.5	9.6	9.6
AVG. SM BUSES IN SERVICE	5	5	5	5
AVG. BUSES IN SERVICE	48	48	48	48
TOTAL FUEL/GALLONS	18,592	18,251	226,909	227,692
FLEET M.P.G.	7.4	7.6	7.5	7.2
*DRIVER ROAD CHECK	N/A	124	N/A	853
*RIDER SURVEY'S	N/A	5	N/A	44
*STARTED REPORTING 12-01-09				
QUARTERLY STATS (3RD)				
AMB LIFT BOARDINGS	5,560	8,437	17,693	33,362