

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

**Date:** November 22 2010  
**Reviewed By:**

**SUBJECT:** LINK Monthly Operating Report – October 2010

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

**ADDITIONAL INFORMATION:**

**CCCTA LINK**  
**MONTHLY OPERATING SUMMARY**  
**October FY10/11**

| <b>SUMMARY</b>                     | <b>October<br/>FY09/10</b> | <b>October<br/>FY 10/11</b> | <b>YTD<br/>FY09/10</b> | <b>YTD<br/>FY10/11</b> |
|------------------------------------|----------------------------|-----------------------------|------------------------|------------------------|
| <b>1 TOTAL CLIENTS</b>             | 14,384                     | 13,014                      | 54,109                 | 51,278                 |
| <b>2 TOTAL ATTENDANTS</b>          | 1,073                      | 1,119                       | 4,644                  | 4,546                  |
| <b>3 TOTAL COMPANIONS</b>          | 90                         | 75                          | 350                    | 235                    |
| <b>4 TOTAL PASSENGERS</b>          | 15,547                     | 14,208                      | 59,103                 | 56,059                 |
| <b>5 TOTAL SERVICE DAYS</b>        | 31                         | 31                          | 121                    | 122                    |
| <b>6 VEHICLE REVENUE HOURS</b>     | 7,682.52                   | 6,936.13                    | 28,810.20              | 27,934.70              |
| <b>7 VEHICLE SERVICE HOURS</b>     | 9,186.65                   | 8,425.71                    | 34,892.30              | 33,901.57              |
| <b>8 VEHICLE NON REV HOURS</b>     | 1,504.13                   | 1,489.57                    | 6,081.80               | 5,966.86               |
| <b>9 VEHICLE SERVICE MILES</b>     | 151,737                    | 132,478                     | 575,047                | 531,695                |
| <b>10 VEHICLE REVENUE MILES</b>    | 125,808                    | 110,187                     | 472,625                | 435,985                |
| <b>11 VEHICLE NON REV MILES</b>    | 25,929                     | 22,291                      | 102,422                | 93,005                 |
| <b>12 PASS. PER REVENUE HOUR</b>   | 2.02                       | 2.05                        | 2.05                   | 2.01                   |
| <b>13 CLIENT PER REVENUE HOUR</b>  | 1.87                       | 1.88                        | 1.88                   | 1.84                   |
| <b>14 PASS. PER SERVICE HOUR</b>   | 1.69                       | 1.69                        | 1.69                   | 1.65                   |
| <b>15 PASS. PER SERVICE MILE</b>   | 0.10                       | 0.11                        | 0.10                   | 0.11                   |
| <b>16 PASS. PER REVENUE MILE</b>   | 0.12                       | 0.13                        | 0.13                   | 0.13                   |
| <b>17 TOTAL TRANSFER TRIPS</b>     | 1,612                      | 1,135                       | 5,241                  | 4,546                  |
| <b>18 SAME DAY TRIPS</b>           | 116                        | 243                         | 323                    | 855                    |
| <b>19 *SUBSCRIPTION TRIPS</b>      | N/A                        | 8,504                       | N/A                    | 33,614                 |
| <b>20 *DEMAND</b>                  | N/A                        | 4,402                       | N/A                    | 17,123                 |
| <b>21 FAREBOX REVENUE</b>          | \$17,853.50                | \$15,381.50                 | \$67,546.00            | \$58,868.50            |
| <b>22 PREPAID CLIENTS</b>          | \$23,209.90                | \$32,395.00                 | \$81,177.72            | \$108,182.50           |
| <b>23 COLLECTED BILLING</b>        | \$8,692.00                 | \$7,074.00                  | \$37,792.00            | \$22,226.00            |
| <b>24 TOTAL REVENUE COLLECTED</b>  | \$49,755.40                | \$54,850.50                 | \$186,515.72           | \$189,277.00           |
| <b>25 CHARGEABLE ACCIDENTS</b>     | 1                          | 0                           | 1                      | 0                      |
| <b>26 SERVICE COMPLAINTS</b>       | 1                          | 0                           | 4                      | 0                      |
| <b>27 SERVICE COMMENDATIONS</b>    | 1                          | 0                           | 4                      | 0                      |
| <b>28 SERVICE DENIALS</b>          | 0                          | 0                           | 0                      | 0                      |
| <b>29 ROAD CALLS</b>               | 3                          | 3                           | 13                     | 14                     |
| <b>30 DRIVER TURNOVER</b>          | 0.0                        | 0.0                         | 1.4                    | 2.90                   |
| <b>31 SCHEDULE ADHERENCE</b>       | 95%                        | 92.4%                       | 95%                    | 94.2%                  |
| <b>32 WHEELCHAIR BOARDING'S</b>    | 3,929                      | 3,339                       | 15,248                 | 13,486                 |
| <b>33 W/C LIFT AVAILABILITY</b>    | 100%                       | 100%                        | 100%                   | 100%                   |
| <b>34 REGISTERED CLIENTS</b>       | 8,468                      | 8,887                       | N/A                    | N/A                    |
| <b>35 UNDUPLICATED CLIENTS</b>     | 1,177                      | 1,106                       | N/A                    | N/A                    |
| <b>36 NO-SHOWS</b>                 | 31                         | 47                          | 144                    | 369                    |
| <b>37 CANCELS</b>                  | 1,868                      | 1,952                       | 7,144                  | 7,663                  |
| <b>38 AVG. TRIP LENGTH (MILES)</b> | 9.8                        | 9.3                         | 9.7                    | 9.5                    |
| <b>39 AVG. SM BUSES IN SERVICE</b> | 3                          | 3                           | 3                      | 3                      |
| <b>40 AVG. BUSES IN SERVICE</b>    | 48                         | 48                          | 48                     | 48                     |
| <b>41 TOTAL FUEL/GALLONS</b>       | 21,105.0                   | 20,148.4                    | 82,486.0               | 75,317.5               |
| <b>42 FLEET M.P.G.</b>             | 7.19                       | 6.58                        | 6.97                   | 7.06                   |
| <b>43 *DRIVER ROAD CHECK</b>       | N/A                        | 28                          | N/A                    | 262                    |
| <b>44 *RIDER SURVEY'S</b>          | N/A                        | 13                          | N/A                    | 33                     |
| <b>*STARTED REPORTING 12-01-09</b> |                            |                             |                        |                        |
| <b>QUARTERLY STARTS (3RD)</b>      |                            |                             |                        |                        |
| <b>45 AMB LIFT BOARDINGS</b>       | N/A                        | 0                           | 5,408                  | 9,079                  |