

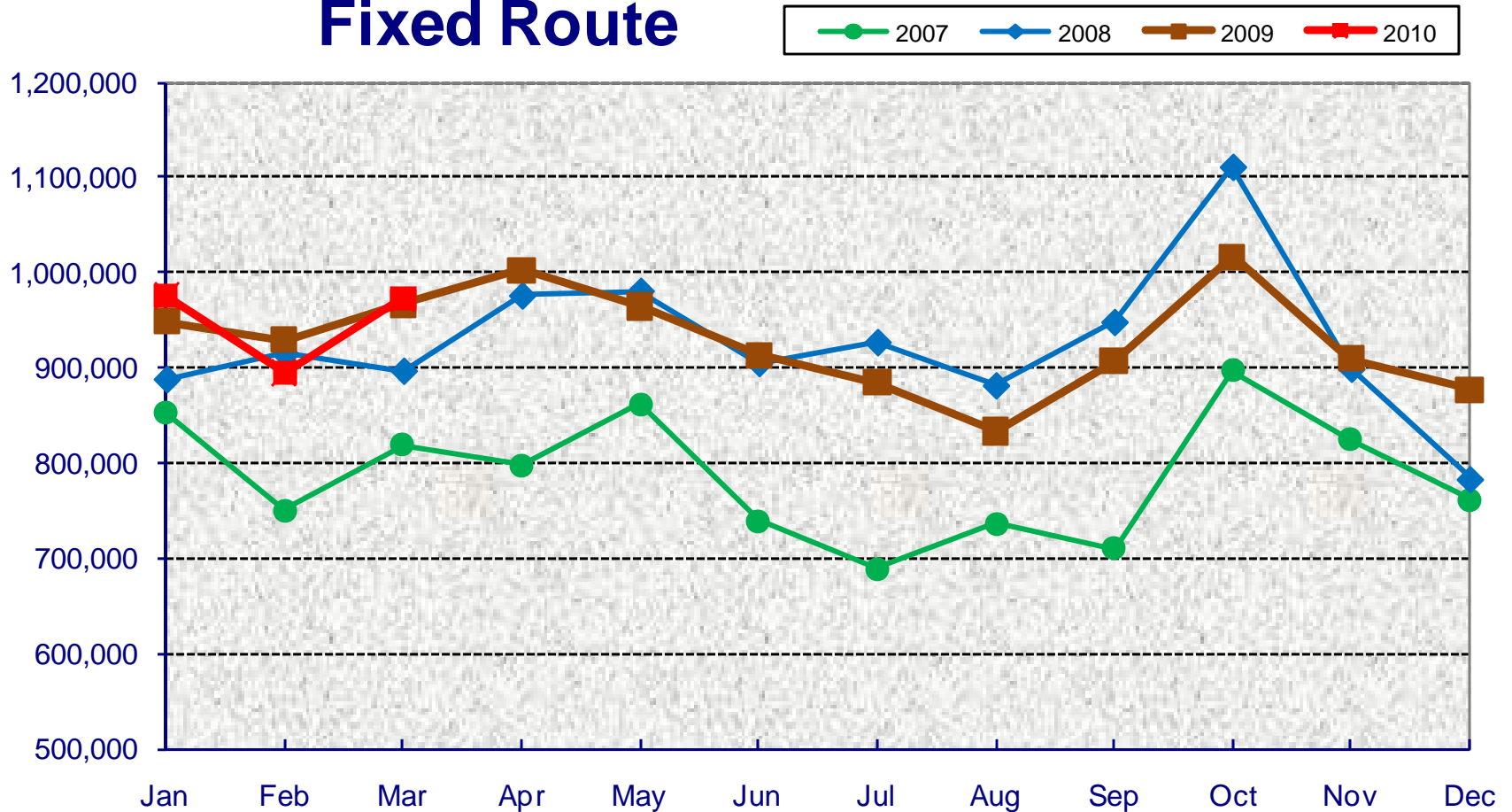
## Earn & Retain Community Trust

### 6 Performance Measures:

- **Ridership**
- **Cost Effectiveness** (Cost per Passenger)
- **Cost Efficiency** (Cost per Revenue Hour)
- **Service Effectiveness** (Passengers per Revenue Hour)
- **Customer Security**
- **Maintenance Cost**

# Ridership

## Fixed Route

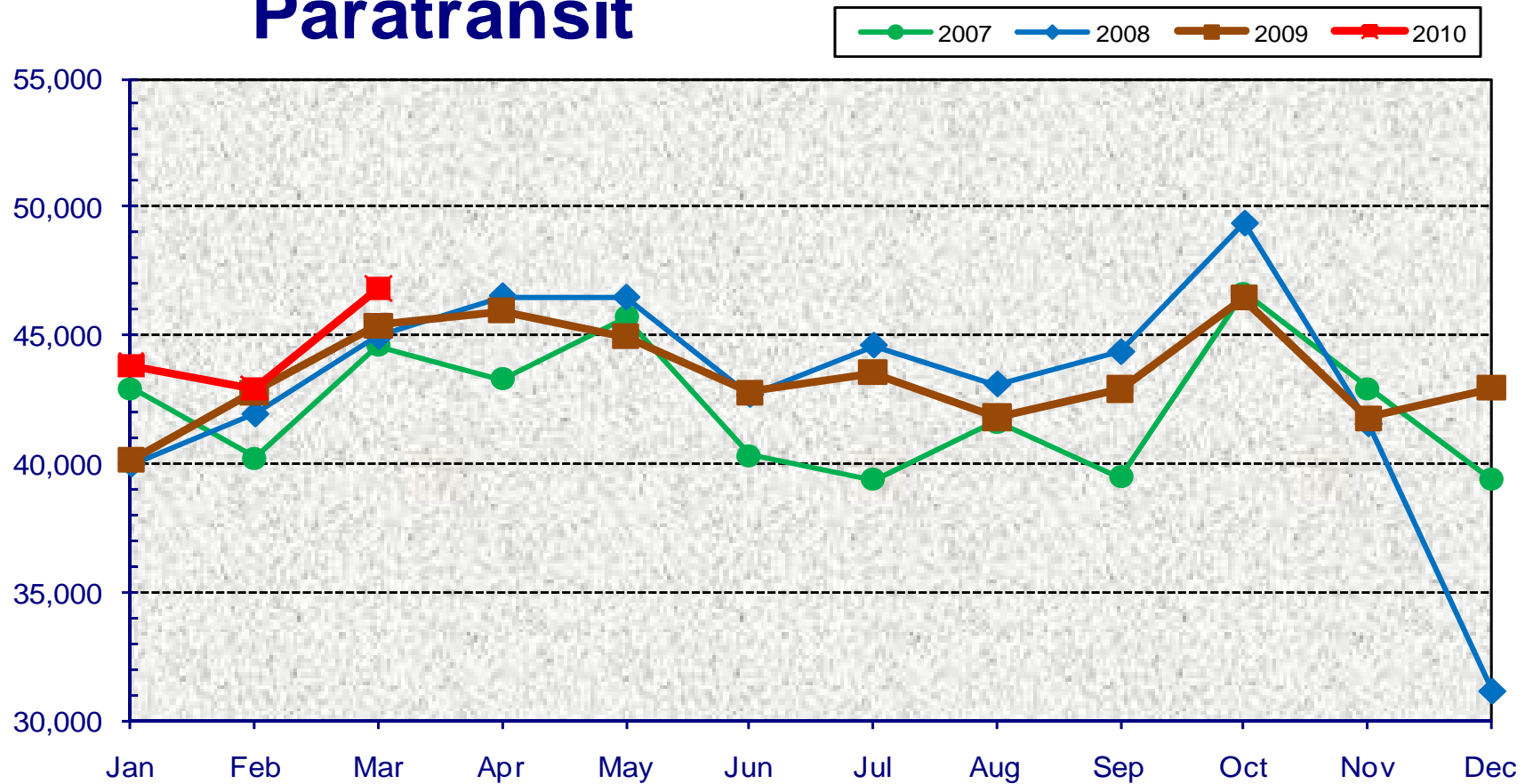


2007 = 9,436,662  
2008 = 11,110,476  
2009 = 11,152,408  
2010 Proj. = 11,152,408

*Goal: Sustain 2009 Ridership Level*  
*Result: 0.1% Decline YTD*



## Paratransit



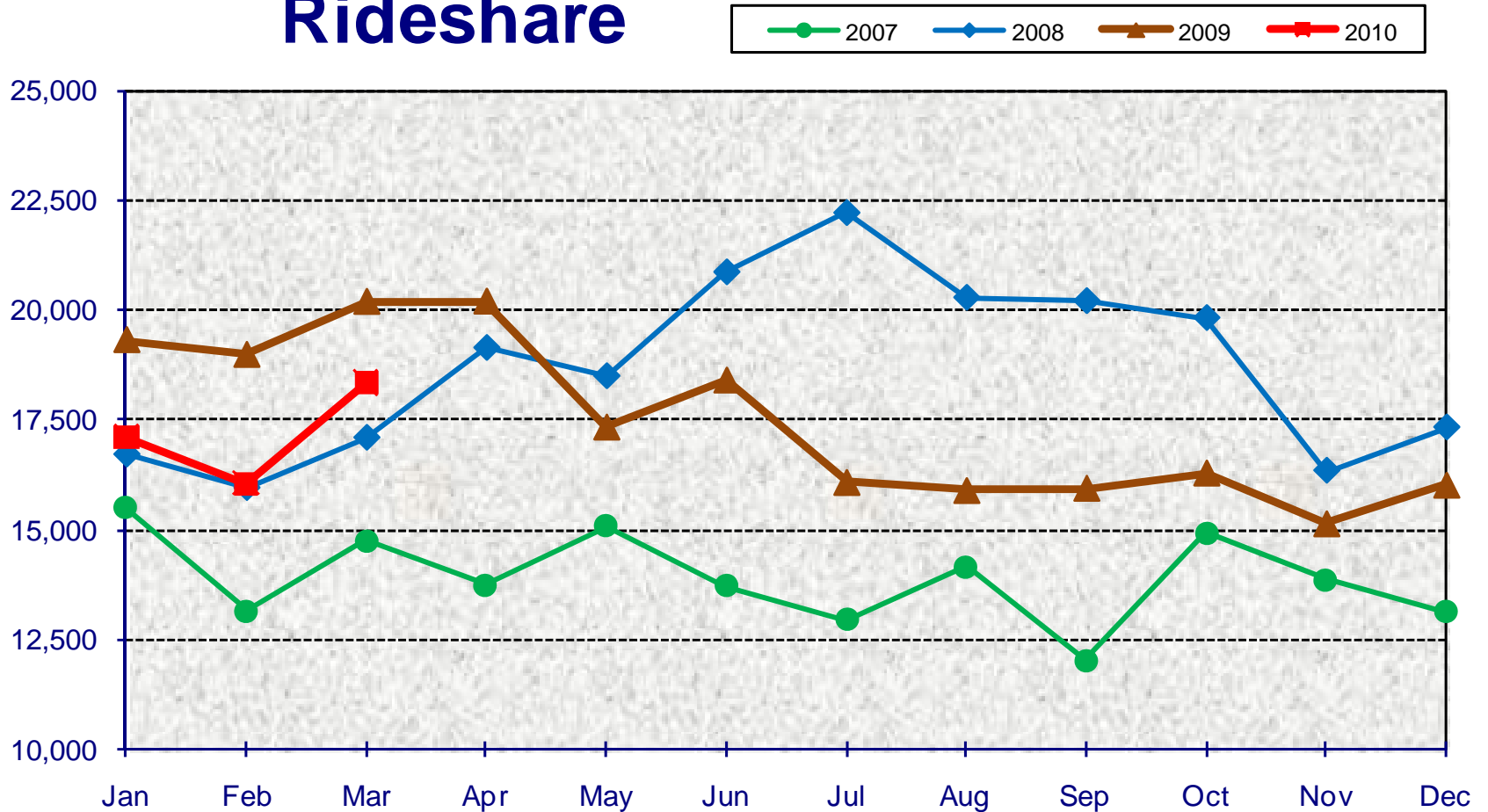
2007 = 506,710  
2008 = 517,354  
2009 = 521,578  
2010 Proj. = 521,578

*Goal: Sustain 2009 Ridership Level*  
*Result: 4.1% Growth YTD*



# Ridership

## Rideshare

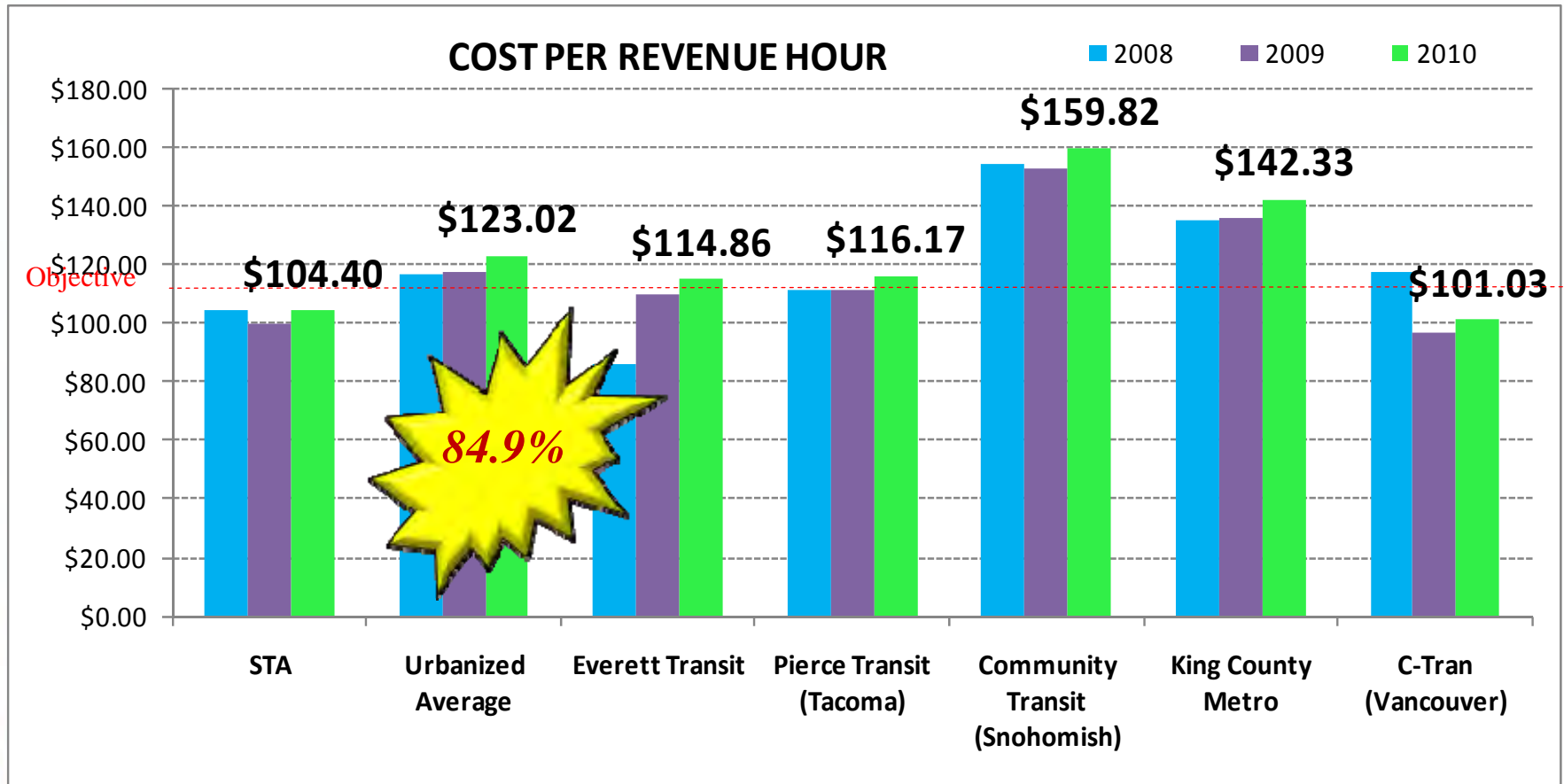


2007 = 186,654  
2008 = 224,395  
2009 = 209,787  
2010 Proj. = 214,193

**Goal: 21% Growth in 2010**  
**Result: 11.9% Decline YTD**



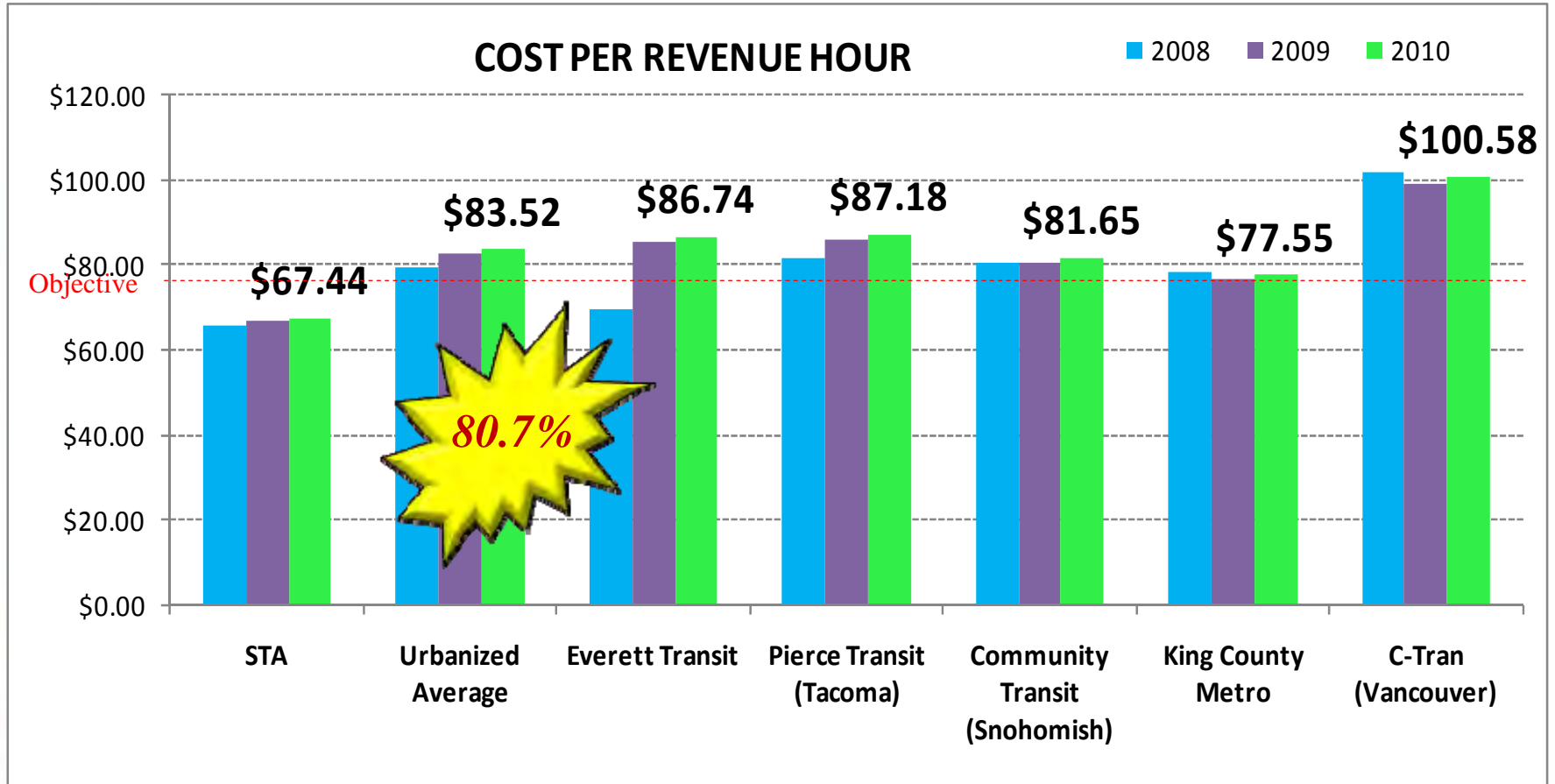
# Cost Efficiency Fixed Route



**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2009 and current year

# Cost Efficiency Paratransit



**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2009 and current year

## Cost Efficiency Rideshare

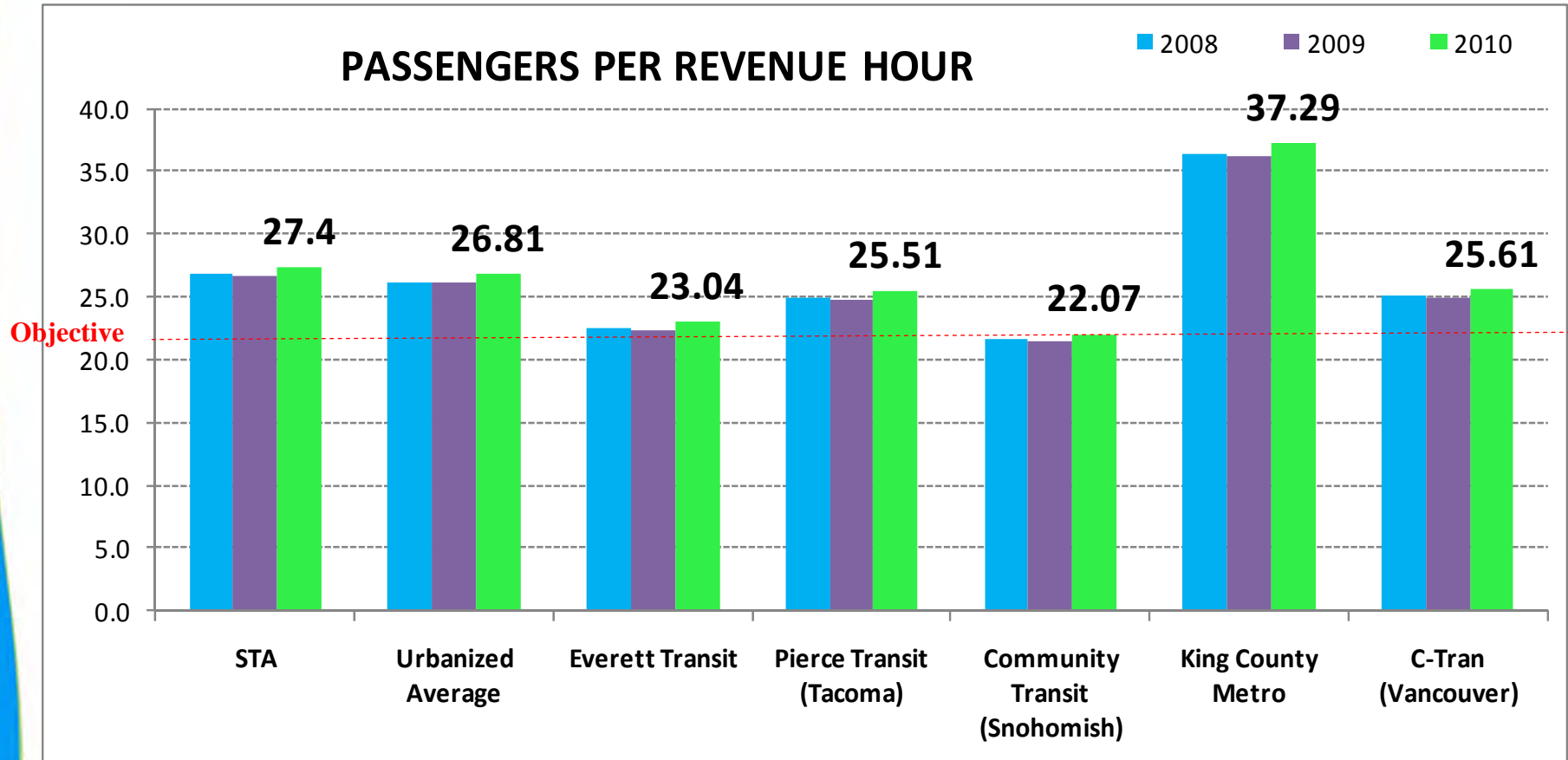
	2009	YTD 2010
<b>Operating/Administrative Cost per Mile</b>	<b>\$0.52</b>	<b>\$0.53</b>
<b>Revenue per Mile</b>	<b>\$0.53</b>	<b>\$0.52</b>
<b>%</b>	<b>102%</b>	<b>98%</b>

*Goal: Recover 109% of Operating/Administrative costs \**

\* 40% of Capital Costs are recovered through user fares and residual value of vehicles at retirement.

# Service Effectiveness

## Fixed Route

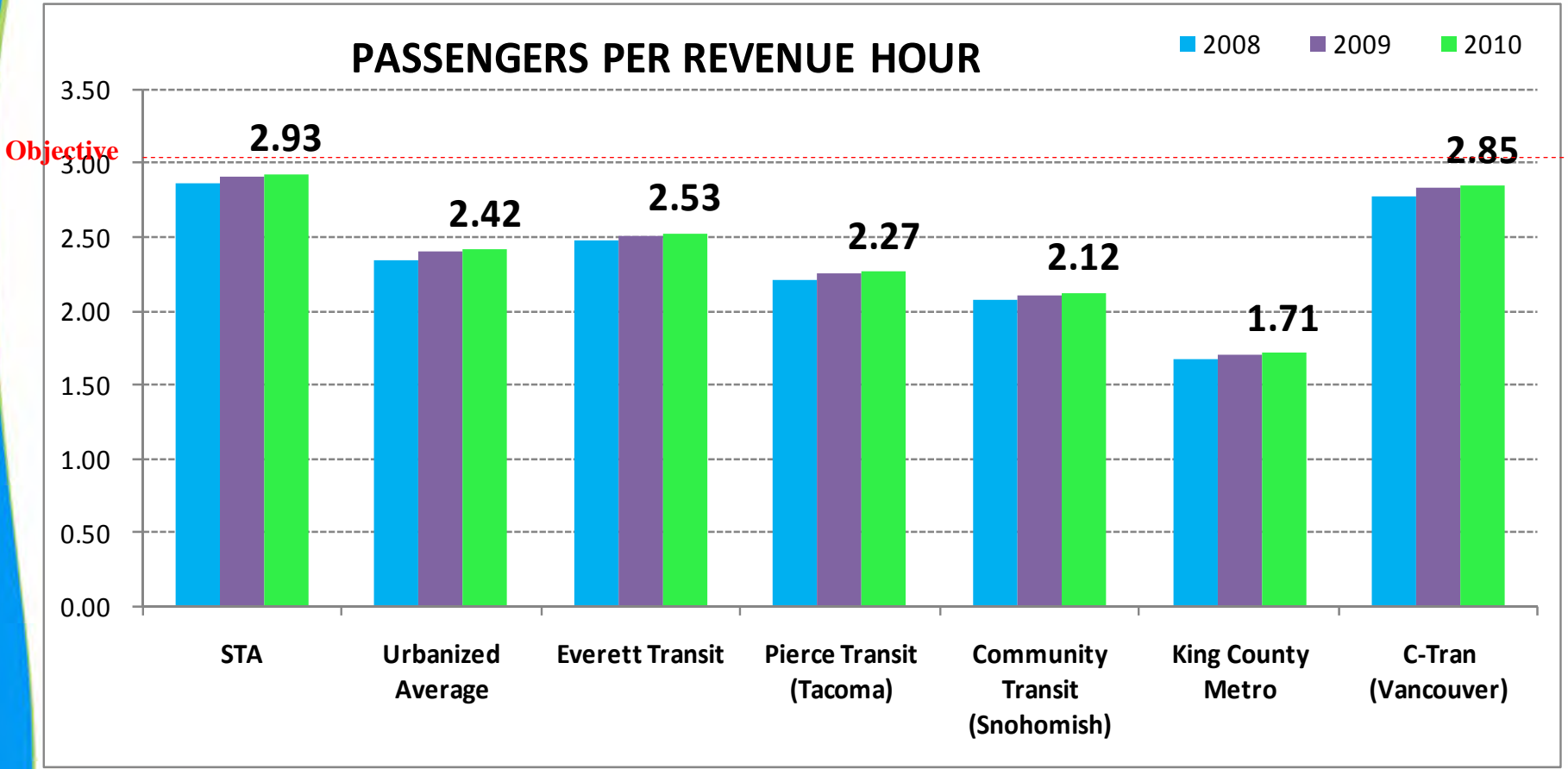


**GOAL: TRANSPORT 22.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2009 and current year



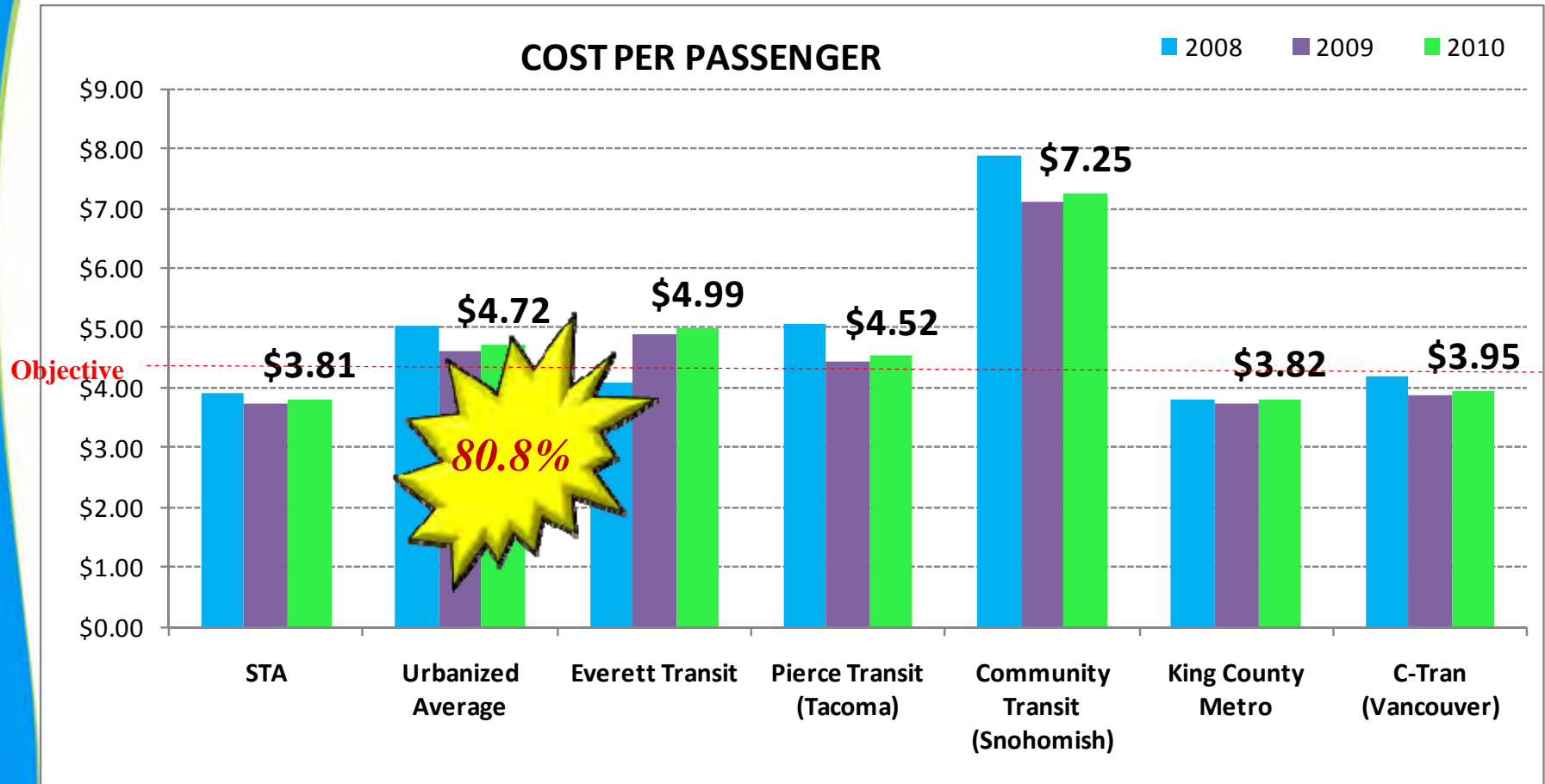
# Service Effectiveness Paratransit



**GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2009 and current year

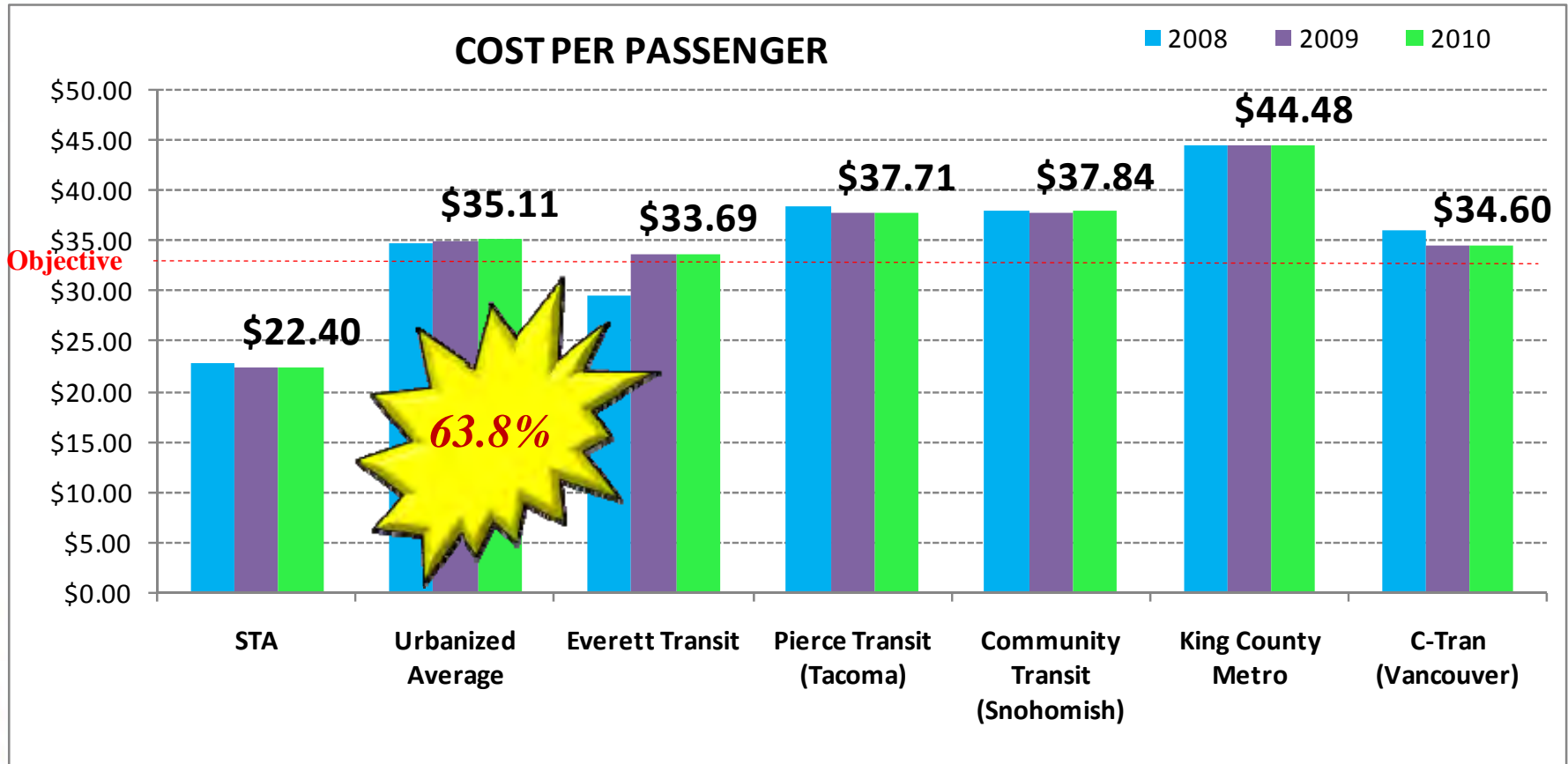
# Cost Effectiveness Fixed Route



**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2009 and current year

# Cost Effectiveness Paratransit



**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2009 and current year

# Customer Security

<b>Fixed Route</b>	<b>2009</b>	<b>2010</b>	<b>2010 GOAL</b>
<b>Personal Safety on Bus</b>	3.4	TBD	Score 3.6 (or better) on a scale of 1-4
<b>Driver Driving Safely</b>	3.5	TBD	Score 3.6 (or better) on a scale of 1-4

<b>Paratransit</b>	<b>2009</b>	<b>2010</b>	<b>2010 GOAL</b>
<b>Personal Safety on Bus</b>	N/A	TBD	Score 3.6 (or better) on a scale of 1-4
<b>Driver Driving Safely</b>	N/A	TBD	Score 3.6 (or better) on a scale of 1-4

# Maintenance Cost

(Cost per Mile)

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	\$1.06	\$1.03	\$1.02	\$1.05
<b>Paratransit</b>	\$0.50	\$0.52	\$0.58	\$0.70

## Provide Excellent Customer Service

### **6 Performance Measures:**

- **On-Time Performance**
- **Call Center**
- **Customer Satisfaction**
  - *Professional and Courteous*
  - *Driver Announcements*
  - *Cleanliness of coach/van*
- **Comment Rate**
- **Customer Service Response Time**
- **Maintenance Reliability**

# On-Time Performance

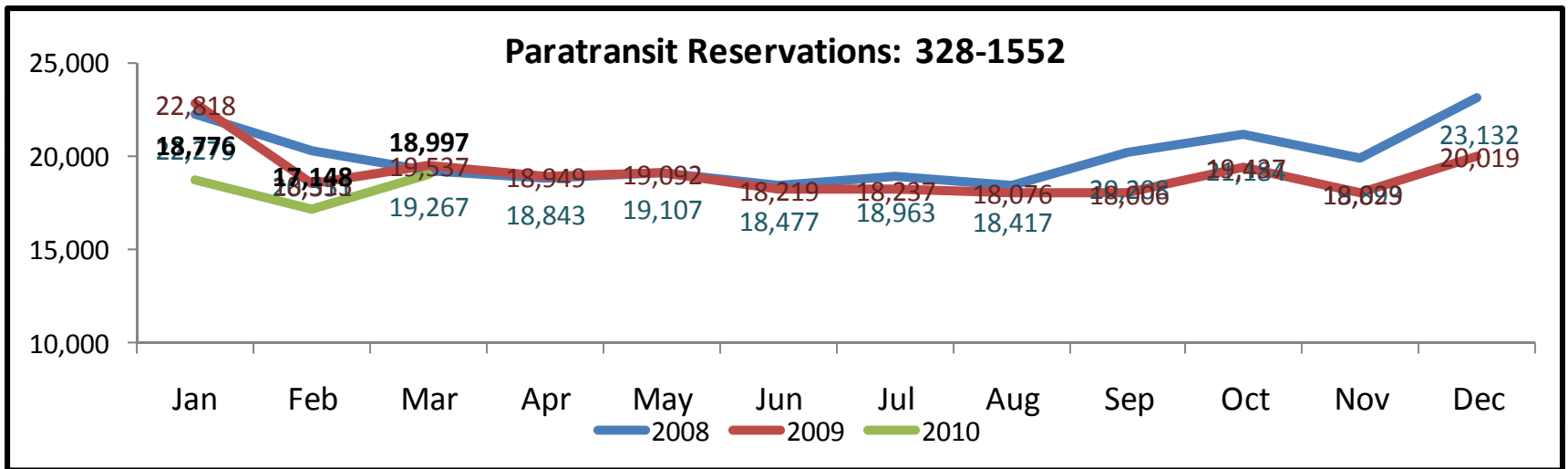
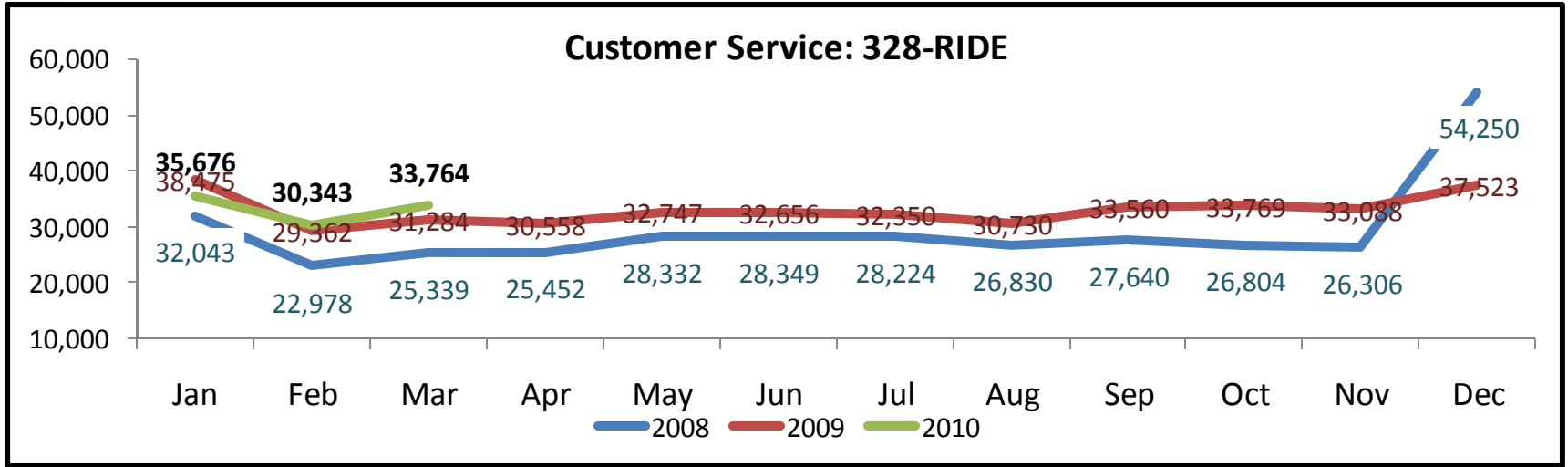
**Fixed Route**

**Paratransit**

	<b>2008</b>	<b>2009</b>	<b>YTD 2010</b>	<b>GOAL</b>
<b>Fixed Route</b>	93.10%	95.07%	96.79%	95%
<b>Paratransit</b>	92.88%	94.57%	95.80%	95%

# Call Center Performance

## Calls to Queue



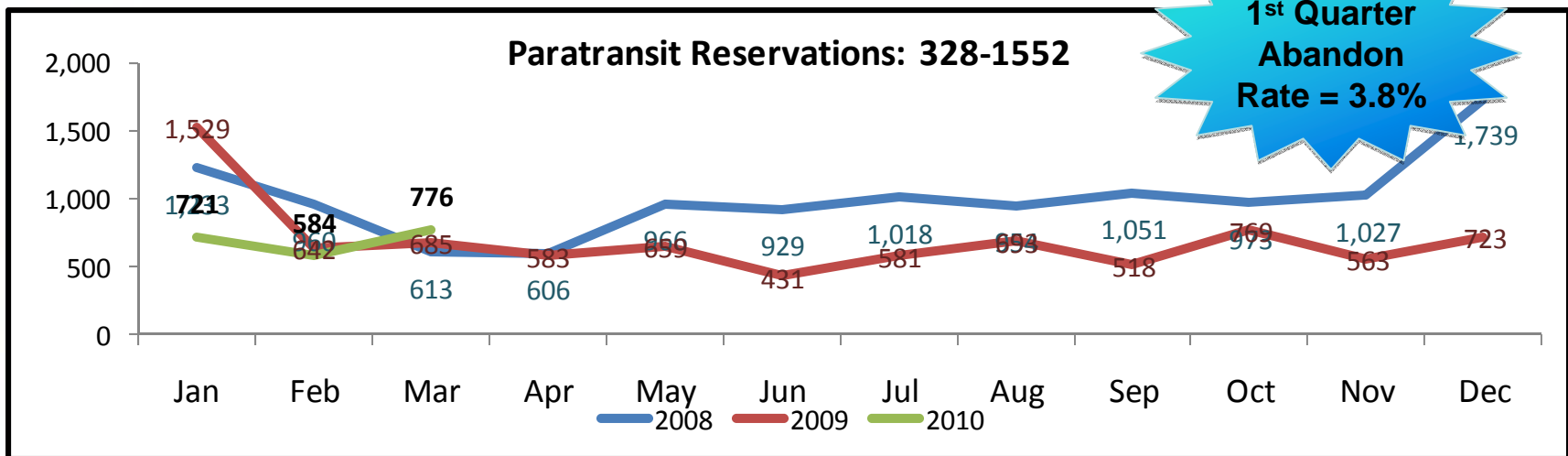
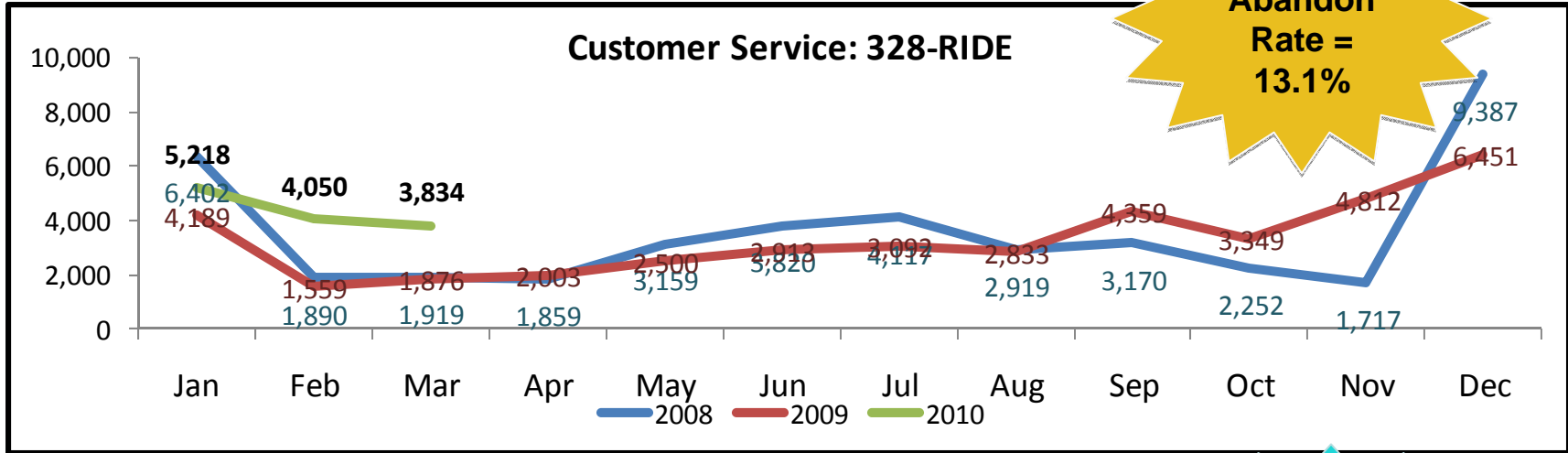


# Call Center Performance

## Abandoned Calls

**Goal: < 4%**

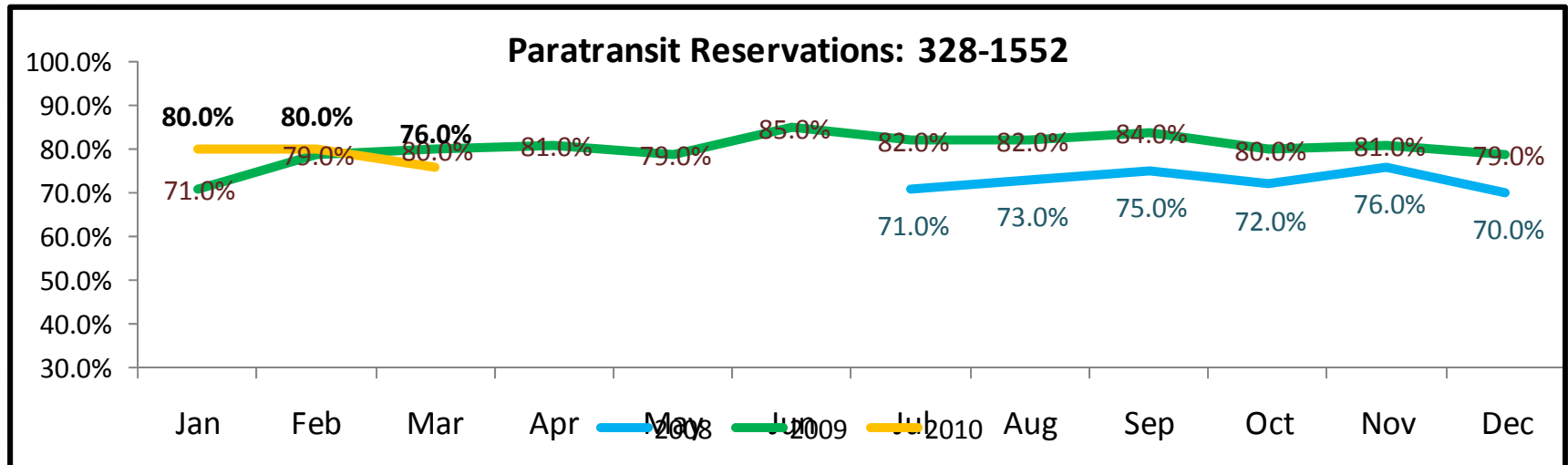
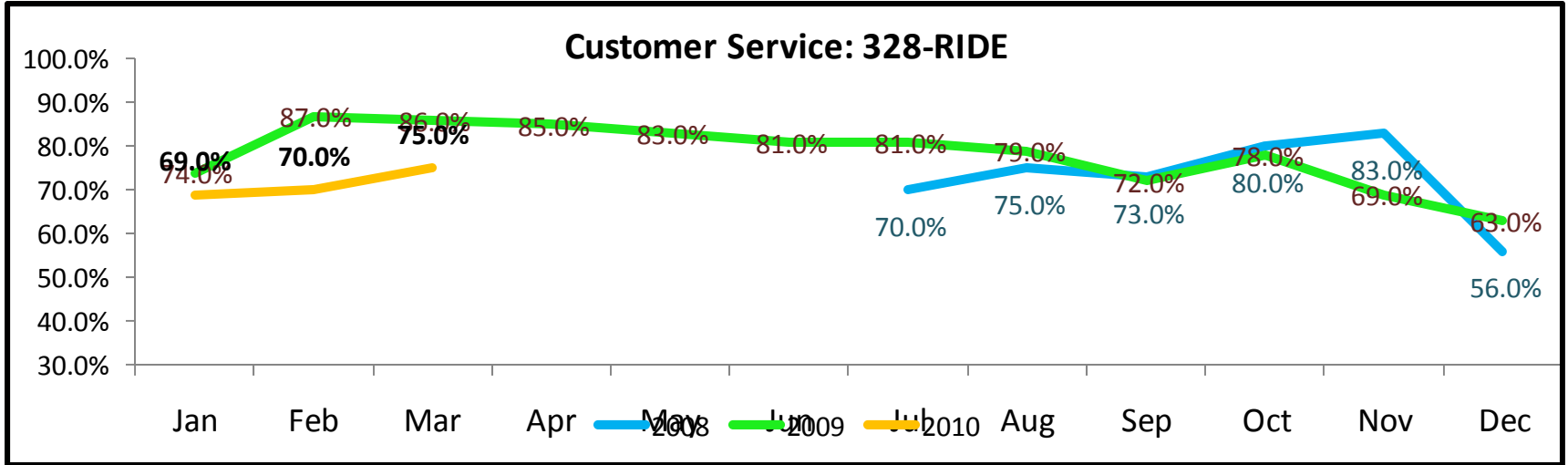
**1st Quarter  
Abandon  
Rate =  
13.1%**



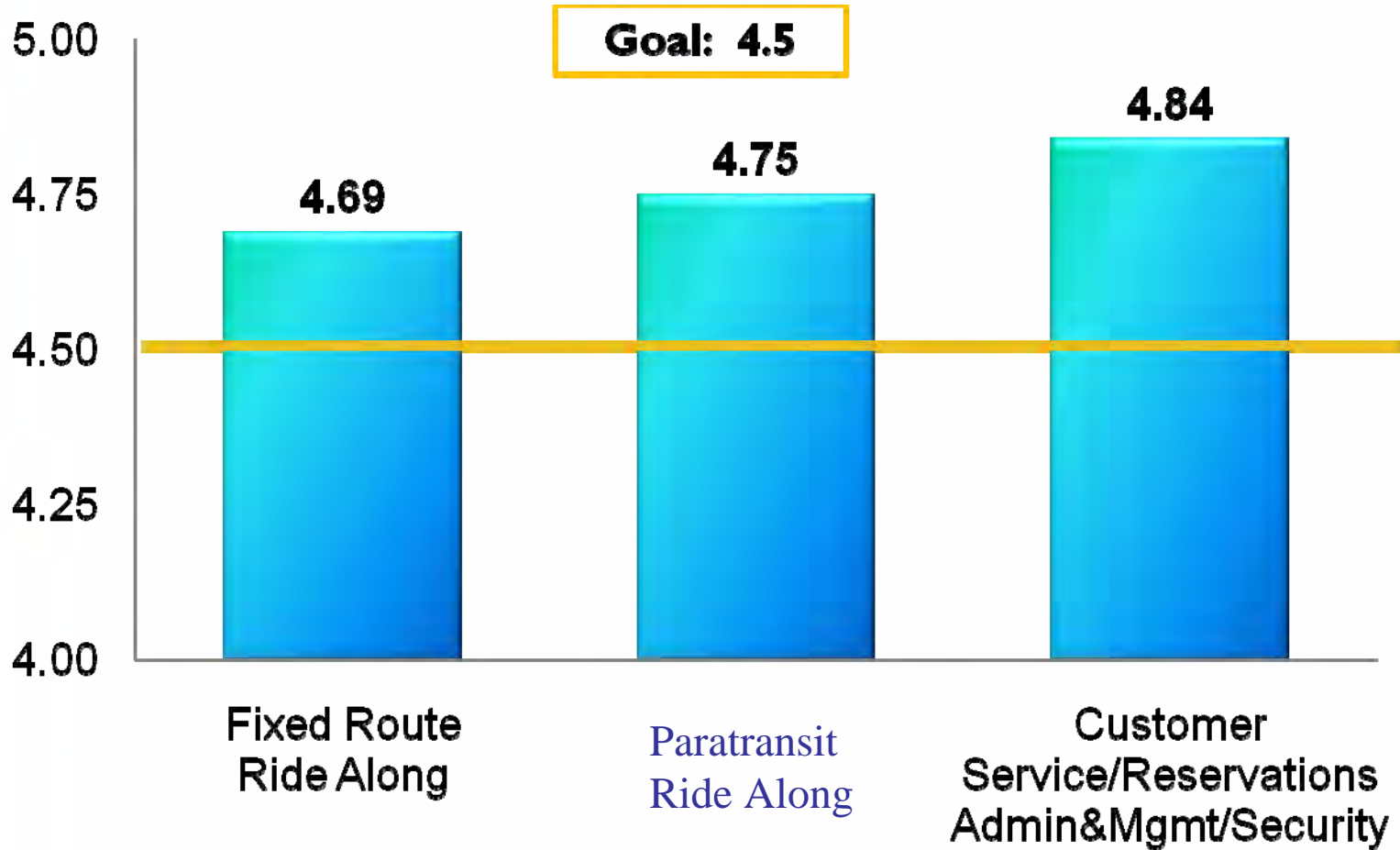
# Call Center Performance

Service Level-Calls Answered within 60 seconds

**Goal: 90%**

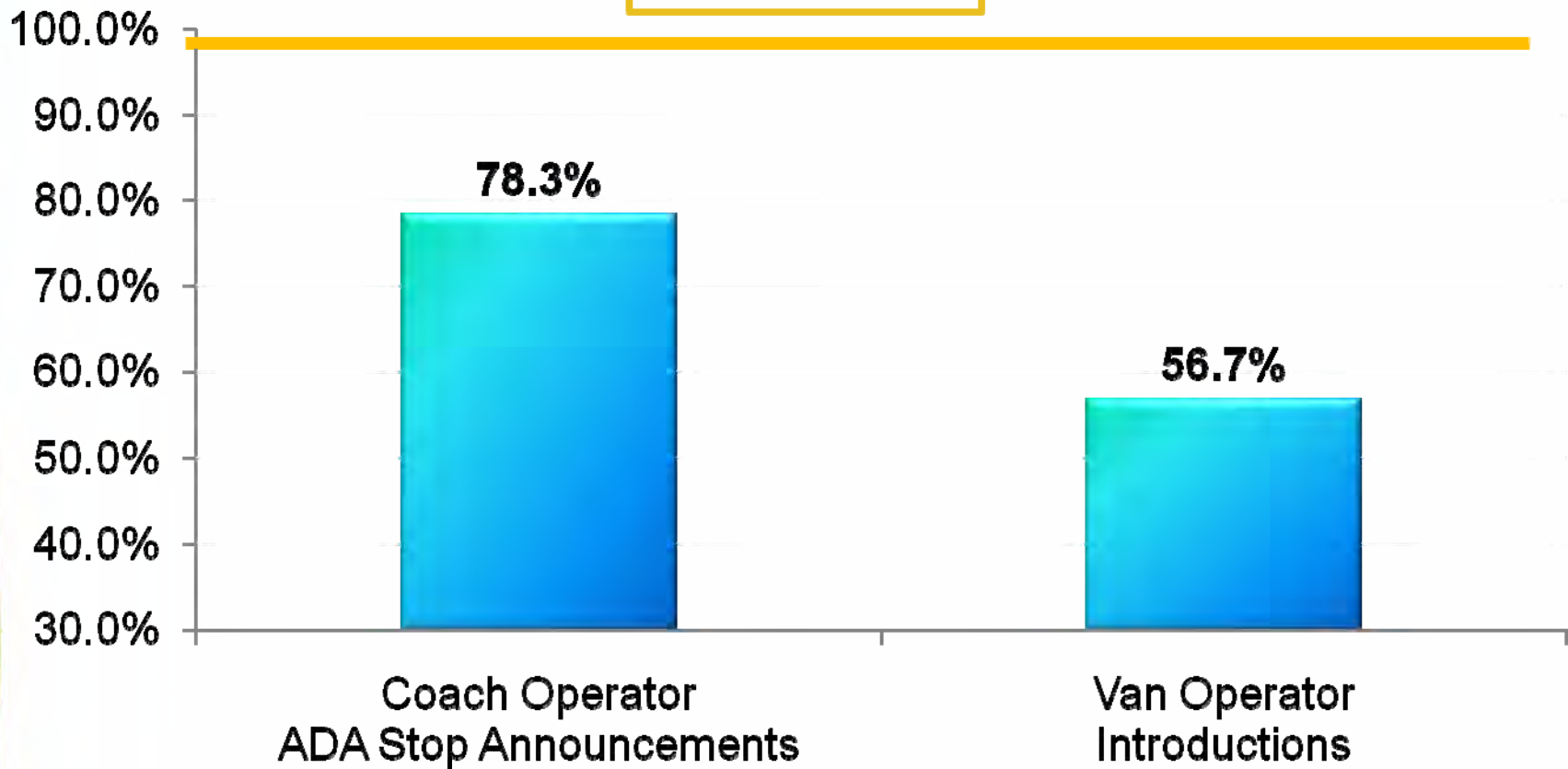


# Professional & Courteous Rating

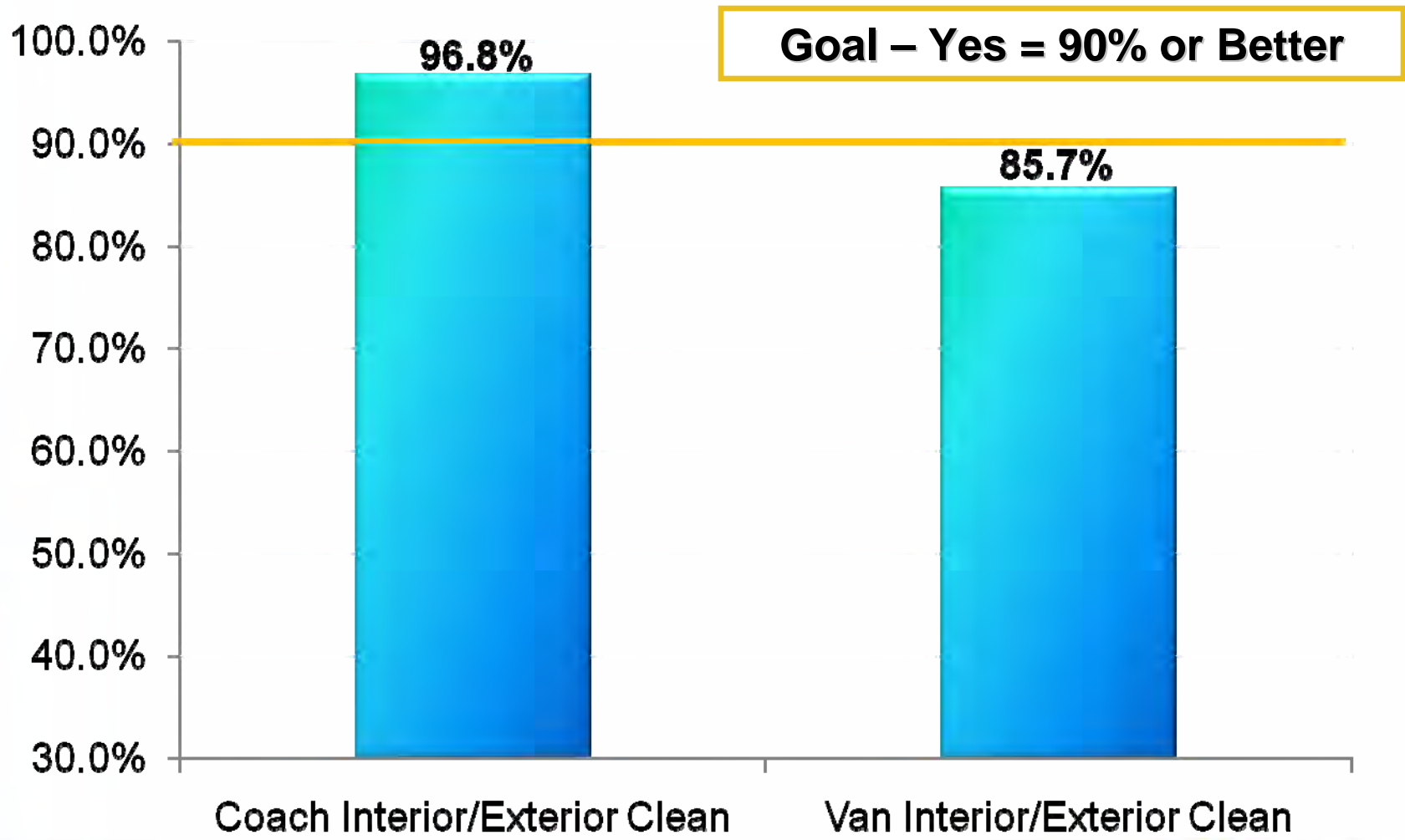


# Operator Announcements/Introductions

Goal: 100%



# Vehicle Cleanliness



# Comment Rate

**Fixed Route**

**Paratransit**

	<b>2008</b>	<b>2009</b>	<b>YTD 2010</b>	<b>GOAL</b>
<b>Fixed Route</b>	1 : 30,040 (passengers)	1 : 26,036 (passengers)	1 : 16,801 (passengers)	1 : 22,000 (passengers)
<b>Paratransit</b>	1 : 2,152 (passengers)	1 : 3,286 (passengers)	1 : 2,001 (passengers)	1 : 2,000 (passengers)

# Customer Service Response Time

TBD

(Pending Implementation of Customer  
Service Comment Software Module)

# Maintenance Reliability (Road Calls)

## Average Miles Between Road Calls Per Month

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	6,804	7,721	8,336	1 / 9,000 miles
<b>Paratransit</b>	43,875	68,510	26,386	1 / 42,000 miles



## **Provide Organizational & Employee Development**

### **I Performance Measure:**

- ***Injury Rate***
  - ***Workers Comp Time Loss***
  - ***Claims per 1,000 Hours***

# Workers' Compensation Time Loss

Lost Time Days per 1,000 hours

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	0.04	0.02	0.02	0.02
<b>Paratransit</b>	0.03	0.01	0.03	0.04
<b>Maintenance</b>	0.08	0.01	0.01	0.05

# Workers' Compensation Claims

Claims per 1,000 hours

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	0.07	0.05	0.06	0.05
<b>Paratransit</b>	0.07	0.11	0.13	0.08
<b>Maintenance</b>	0.11	0.15	0.08	0.09

# Safety

## 2 Performance Measures:

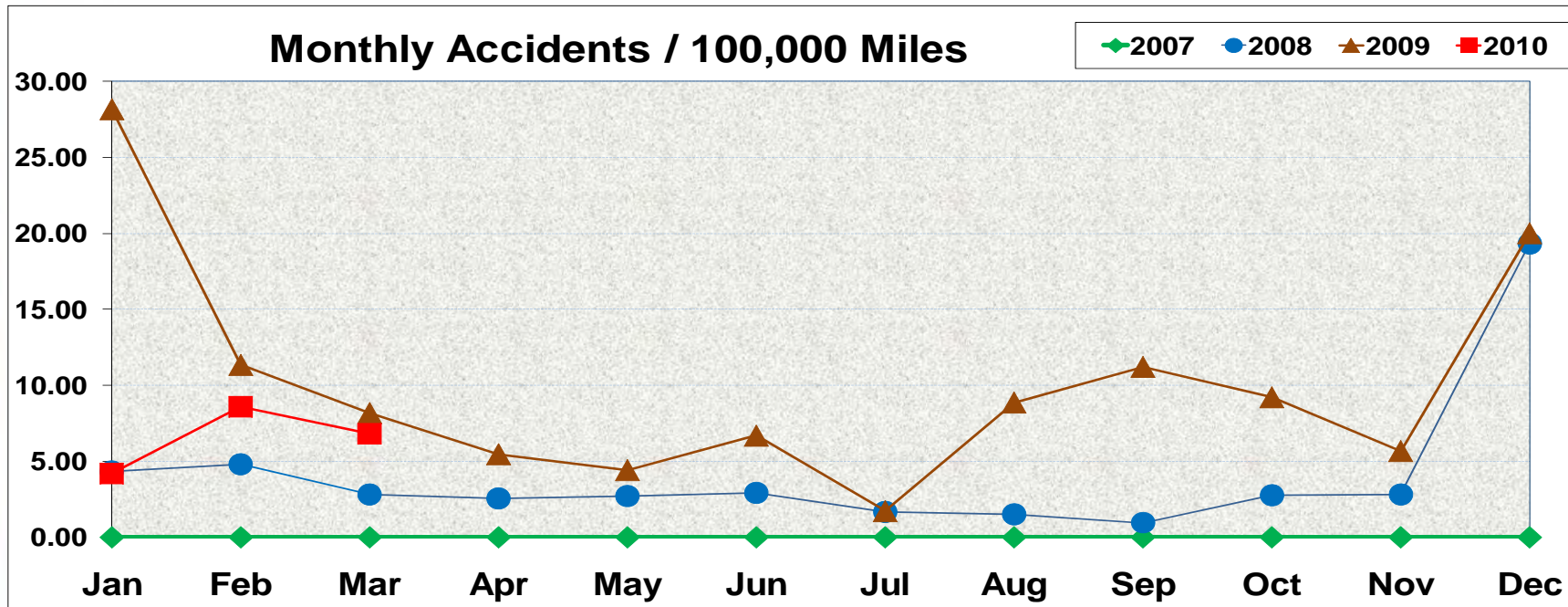
- **Total Accident Rate**
- **Preventable Accident Rate**

# Item 10

## TOTAL VEHICLE ACCIDENTS

IQ2010

<u>Fixed Route</u>				
	2007	2008	2009	2010
Jan	12	23	33	5
Feb	6	25	13	10
Mar	10	15	11	9
Apr	11	14	7	
May	20	15	5	
Jun	13	15	8	
Jul	7	9	2	
Aug	13	8	10	
Sep	14	5	13	
Oct	16	16	11	
Nov	12	14	7	
Dec	19	93	25	
<b>Total Accidents</b>	<b>153</b>	<b>252</b>	<b>145</b>	<b>24</b>
<b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b>	<b>2.47</b>	<b>3.98</b>	<b>2.25</b>	<b>1.73</b>

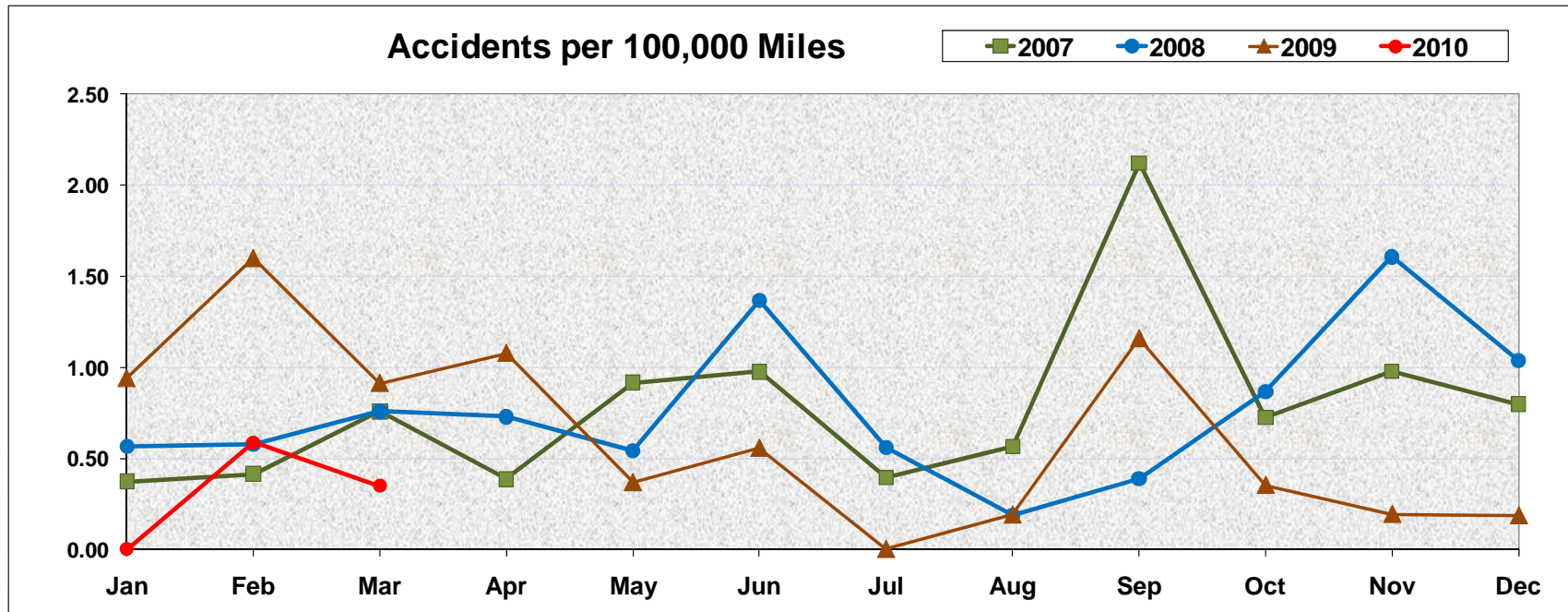


# Item 10

## PREVENTABLE VEHICLE ACCIDENTS

IQ2010

<u>Fixed Route</u>				
	2007	2008	2009	2010
Jan	2	3	5	0
Feb	2	3	8	3
Mar	4	4	5	2
Apr	2	4	6	
May	5	3	2	
Jun	5	7	3	
Jul	2	3	0	
Aug	3	1	1	
Sep	10	2	7	
Oct	4	5	2	
Nov	5	8	1	
Dec	4	5	1	
<b>Total Prev. Accidents</b>	<b>48</b>	<b>48</b>	<b>41</b>	<b>5</b>
<b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES</b>	<b>0.78</b>	<b>0.76</b>	<b>0.64</b>	<b>0.31</b>



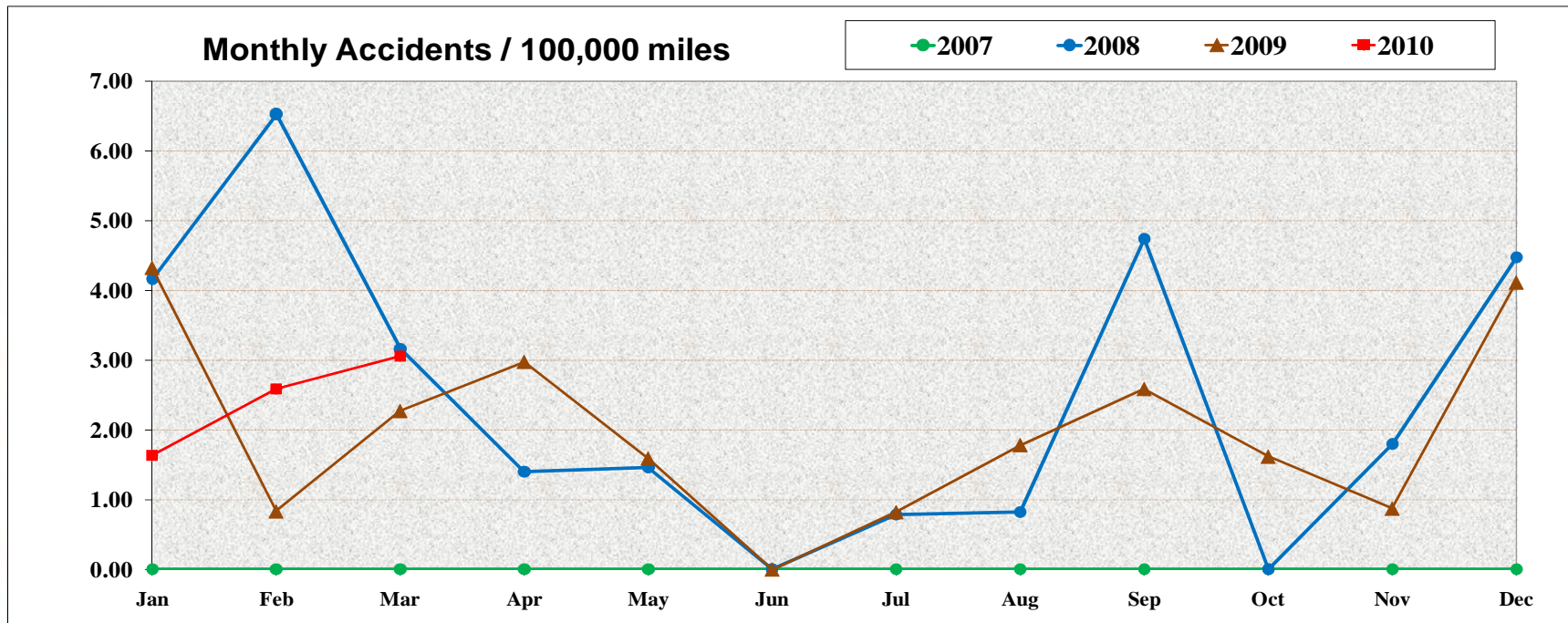


# Item 10

## TOTAL VEHICLE ACCIDENTS

IQ2010

	<u>Paratransit</u>			
	2007	2008	2009	2010
Jan	4	5	5	2
Feb	1	8	1	3
Mar	4	4	3	4
Apr	2	2	4	
May	0	2	2	
Jun	0	0	0	
Jul	2	1	1	
Aug	4	1	2	
Sep	3	6	3	
Oct	3	0	2	
Nov	2	2	1	
Dec	2	4	5	
<b>Total Accidents</b>	<b>27</b>	<b>35</b>	<b>29</b>	<b>9</b>
<b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b>	<b>1.86</b>	<b>2.35</b>	<b>1.98</b>	<b>2.44</b>



# Item 10

## PREVENTABLE VEHICLE ACCIDENTS

1Q2010

Paratransit				
	2007	2008	2009	2010
Jan	1	1	1	0
Feb	0	1	0	1
Mar	2	1	1	2
Apr	2	1	2	
May	0	0	1	
Jun	0	0	0	
Jul	0	1	1	
Aug	1	1	0	
Sep	2	5	1	
Oct	1	0	0	
Nov	0	0	1	
Dec	0	1	3	
<b>Total Prev. Accidents</b>	<b>9</b>	<b>12</b>	<b>11</b>	<b>3</b>
<b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES</b>	<b>0.62</b>	<b>0.83</b>	<b>0.74</b>	<b>0.21</b>

