



Performance Measures

First Quarter 2010

Earn & Retain Community Trust

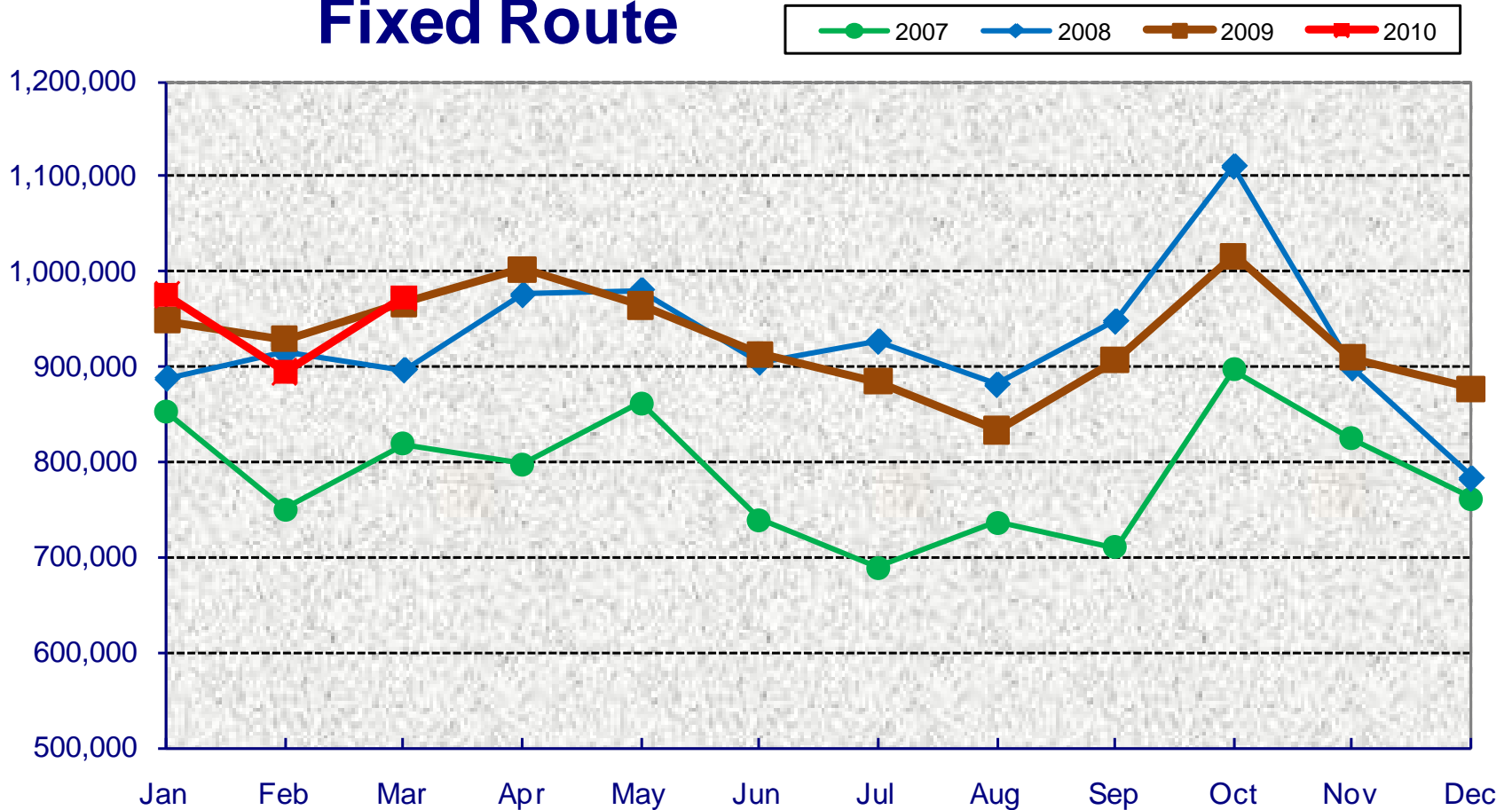
6 Performance Measures:

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

Ridership

1Q2010

Fixed Route



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

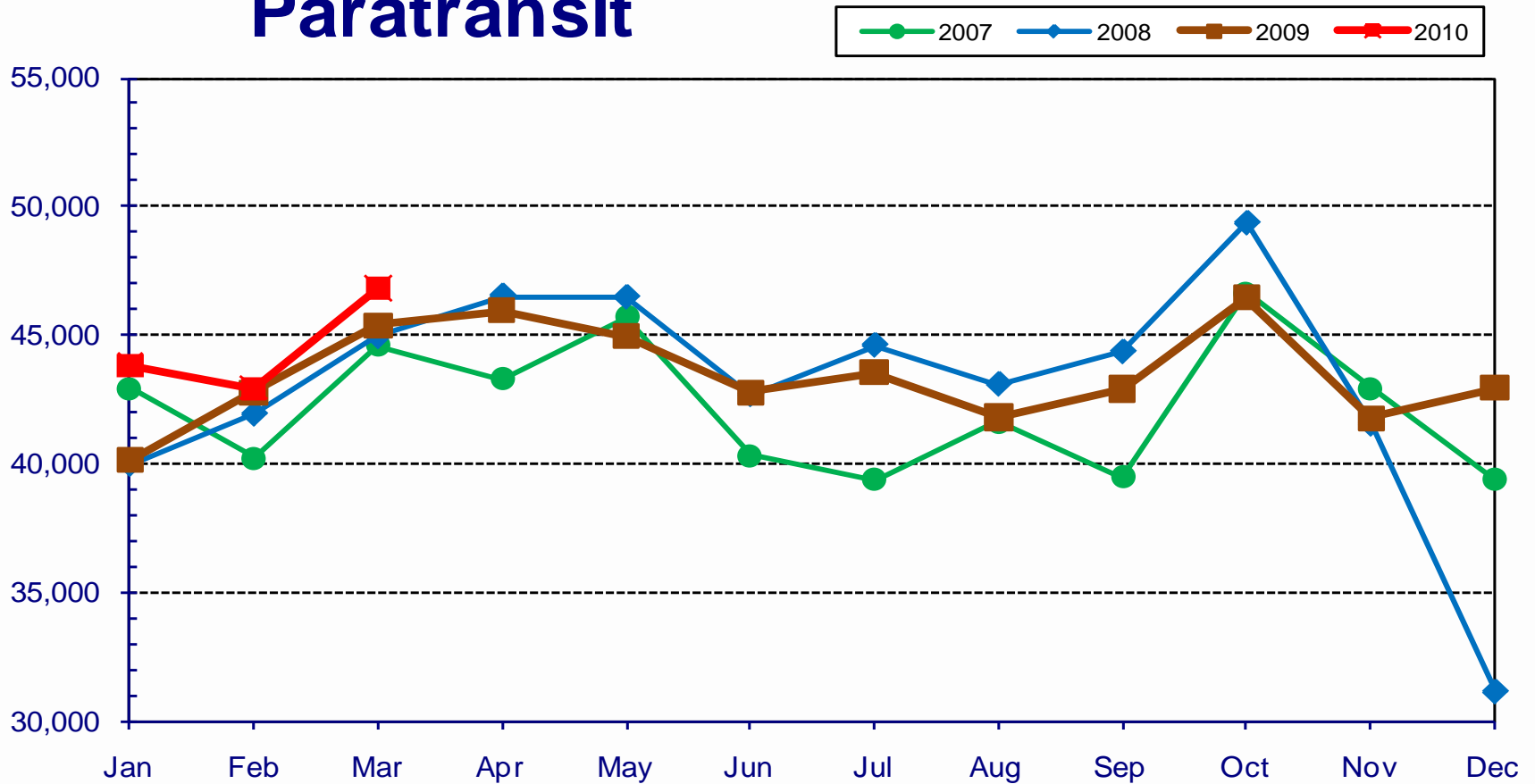
Goal: Sustain 2009 Ridership Level
Result: 0.1% Decline YTD



Ridership

1Q2010

Paratransit



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

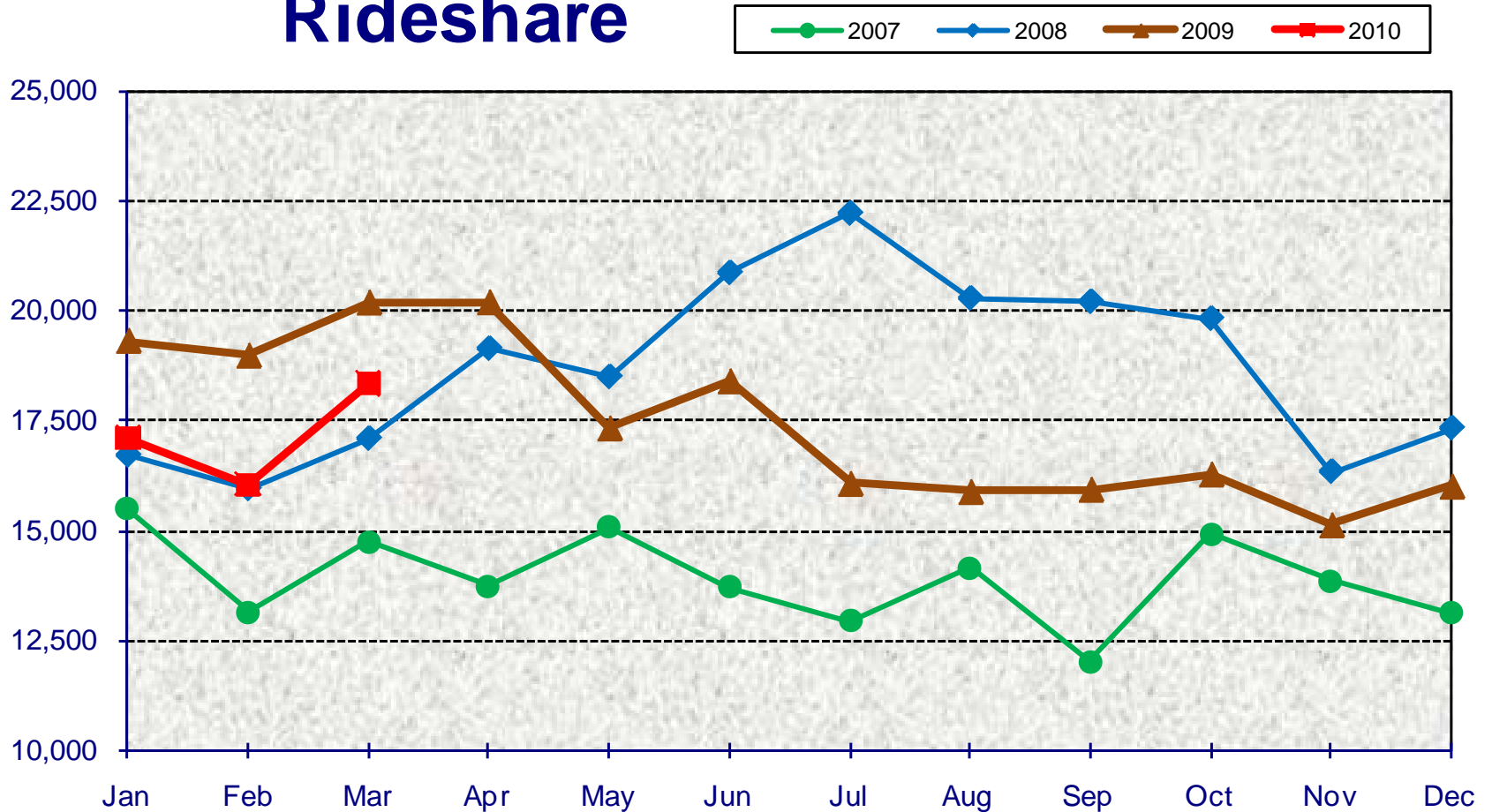
Goal: Sustain 2009 Ridership Level
Result: 4.1% Growth YTD



Ridership

1Q2010

Rideshare



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

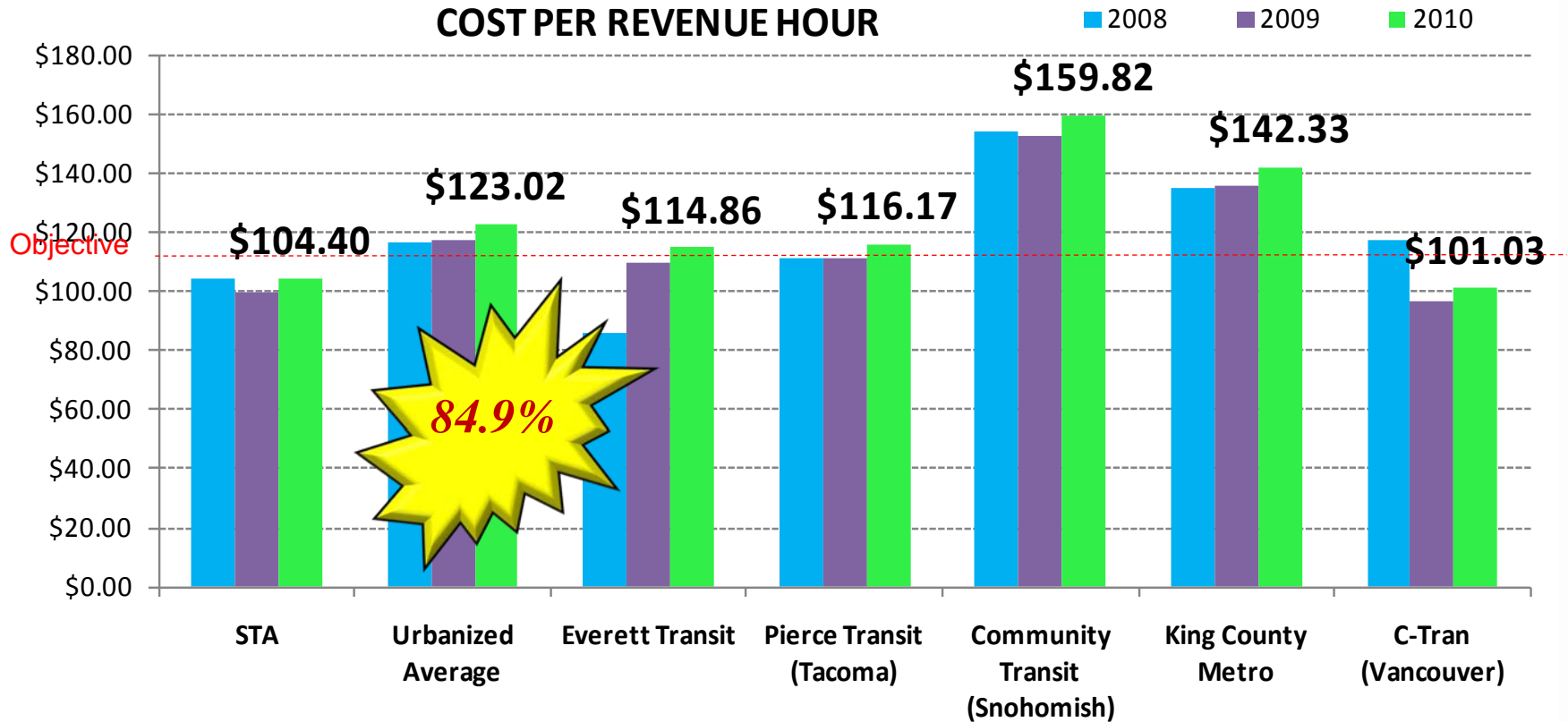
Goal: 21% Growth in 2010
Result: 11.9% Decline YTD



Cost Efficiency

Fixed Route

IQ2010

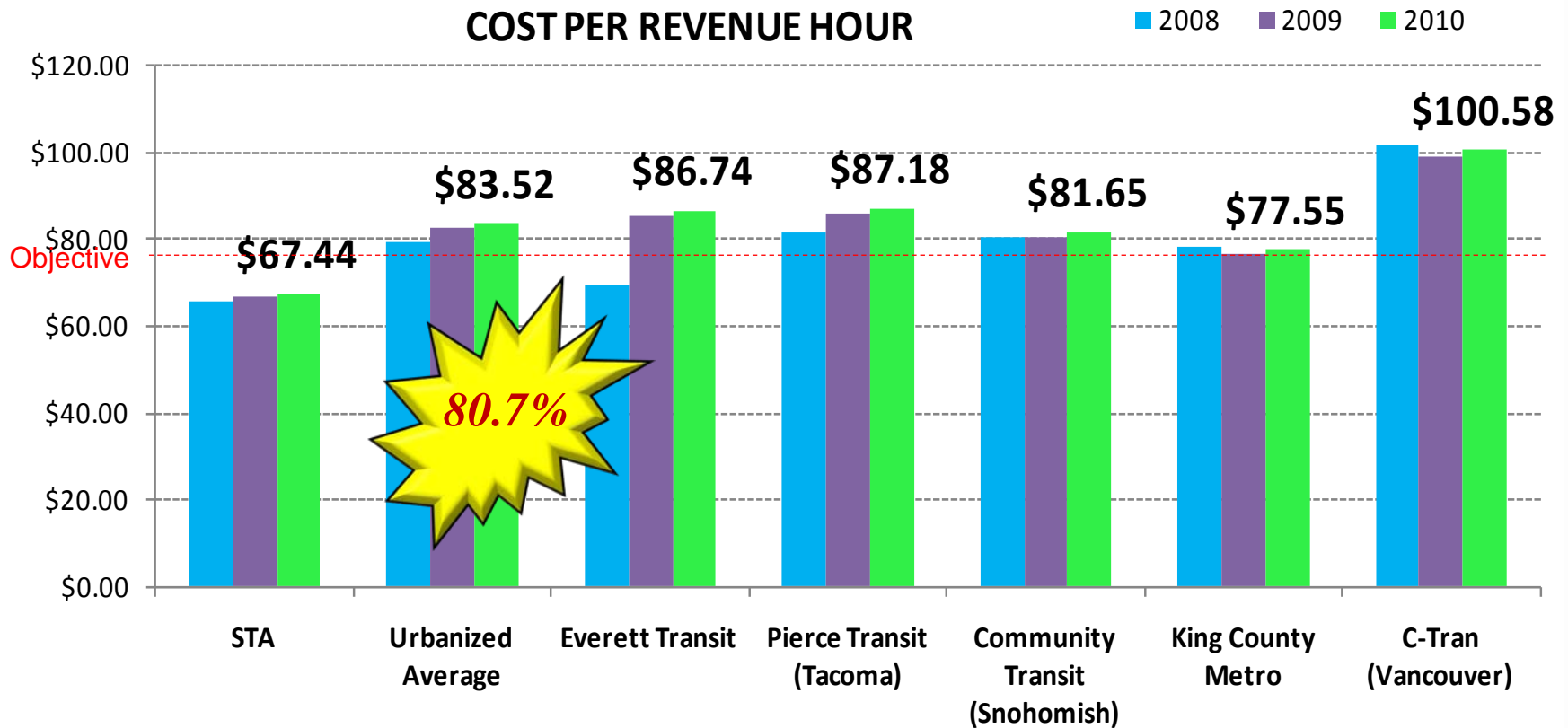


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Cost Efficiency Paratransit

IQ2010



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
Operating/Administrative Cost per Mile	\$0.52	\$0.53
Revenue per Mile	\$0.53	\$0.52
%	102%	98%

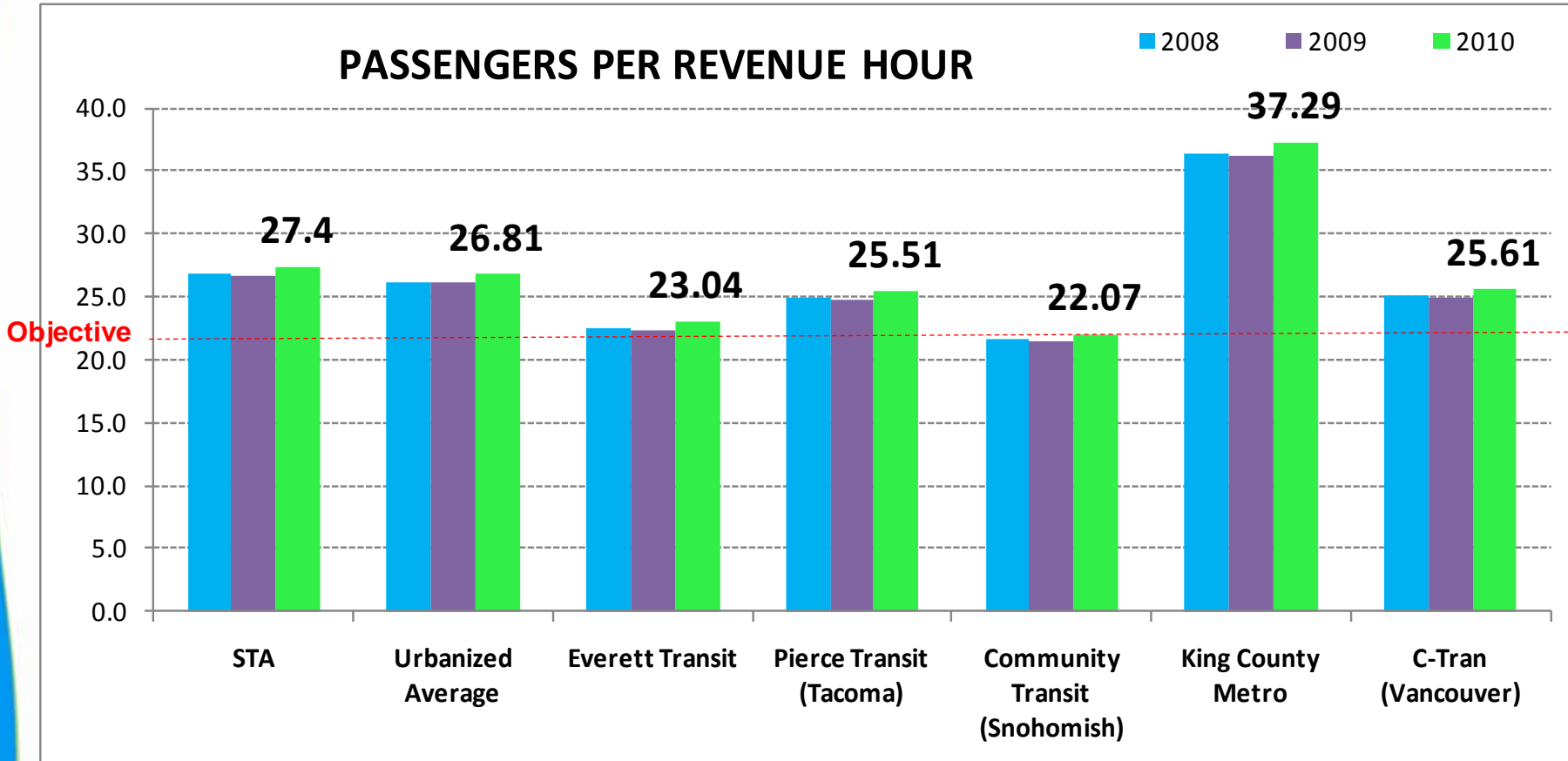
*Goal: Recover 109% of Operating/Administrative costs **

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

Service Effectiveness

Fixed Route

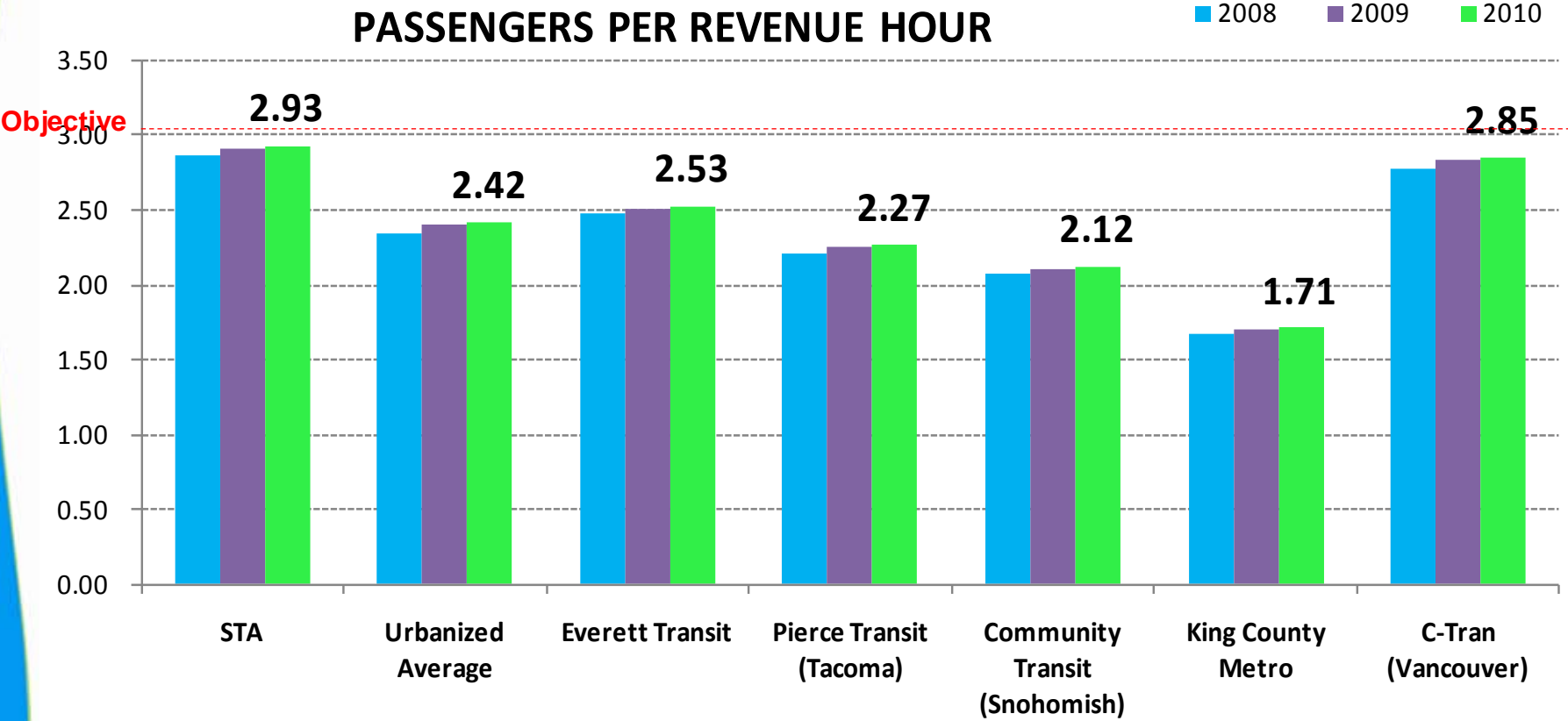
IQ2010



GOAL: TRANSPORT 22.0 PASSENGERS PER REVENUE HOUR

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

Service Effectiveness Paratransit



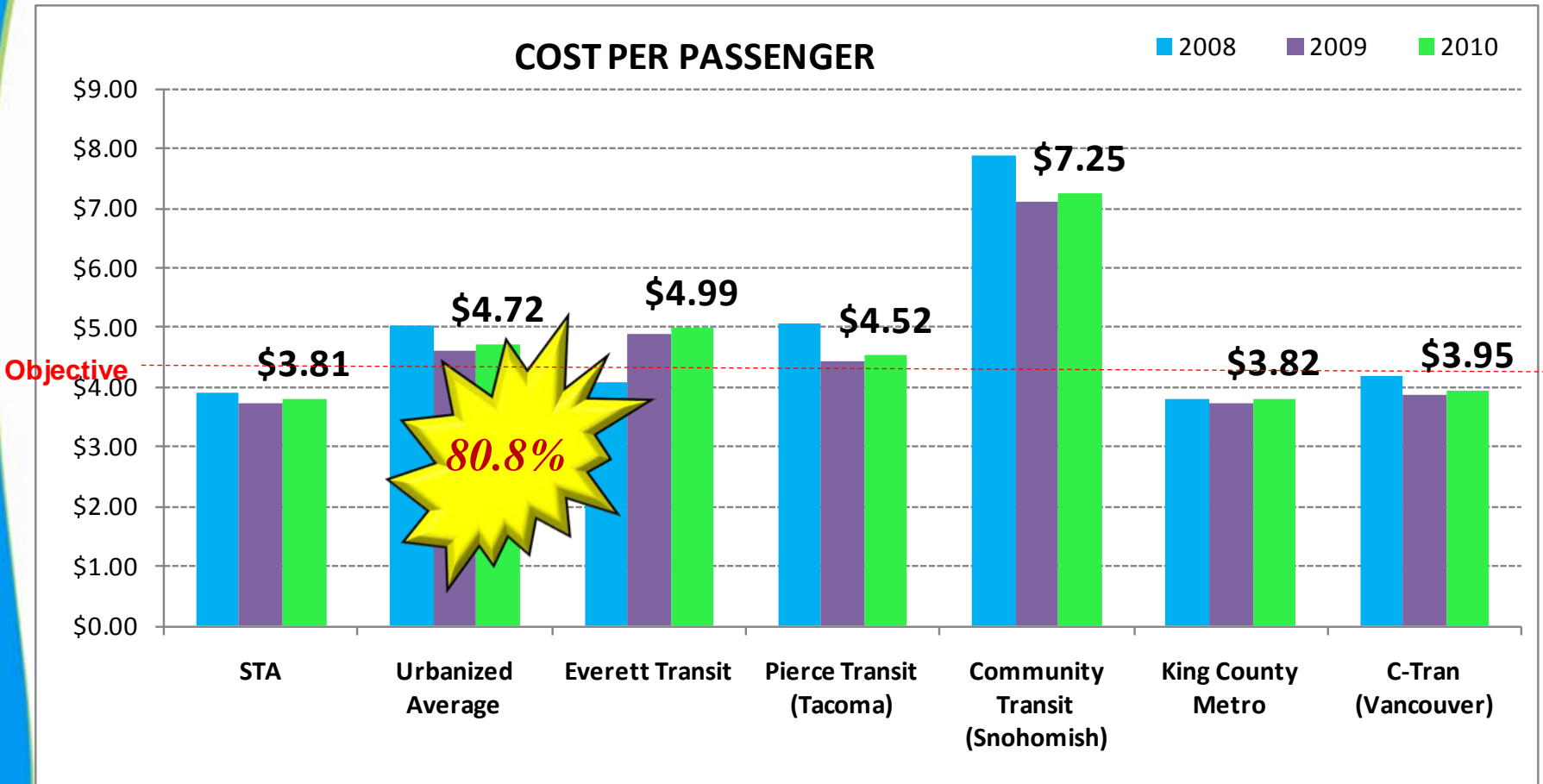
GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

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

Cost Effectiveness

Fixed Route

IQ2010

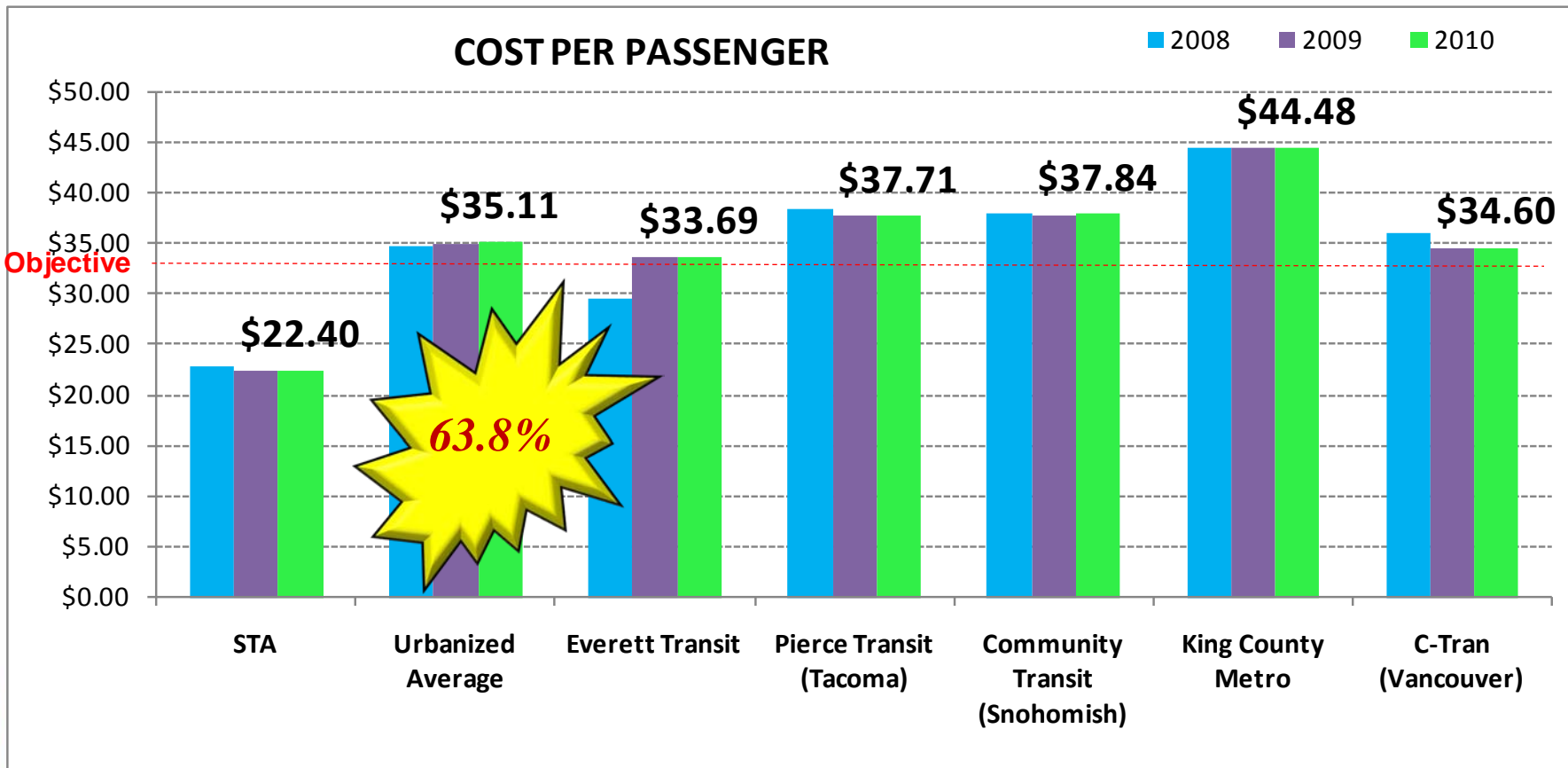


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Cost Effectiveness Paratransit

IQ2010



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

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

Maintenance Cost

(Cost per Mile)

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

Provide Excellent Customer Service

6 Performance Measures:

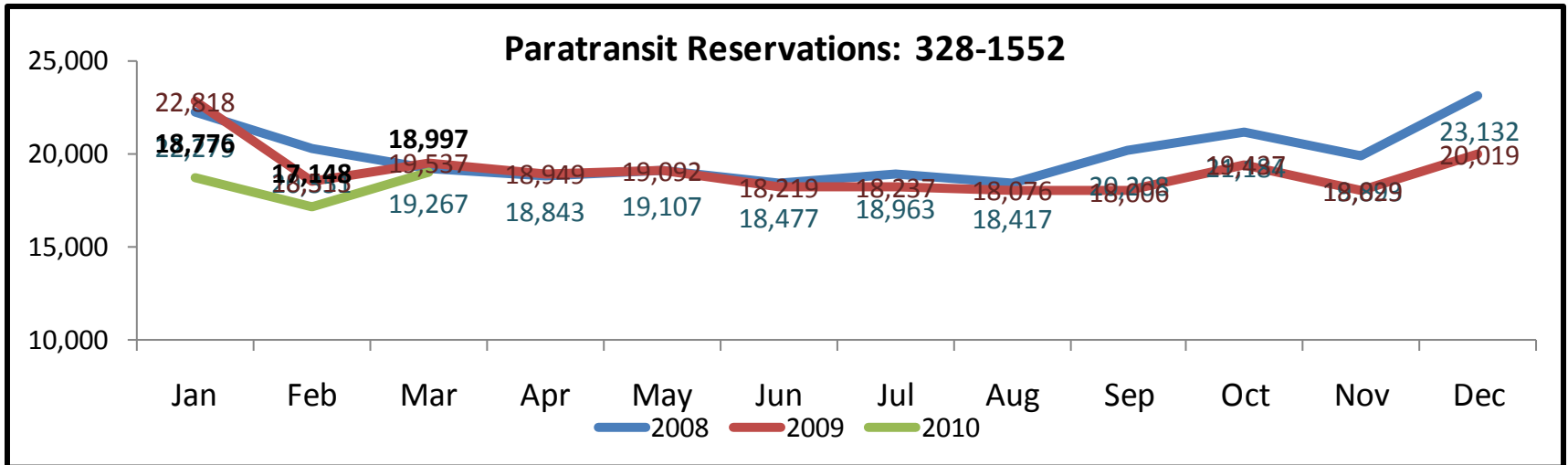
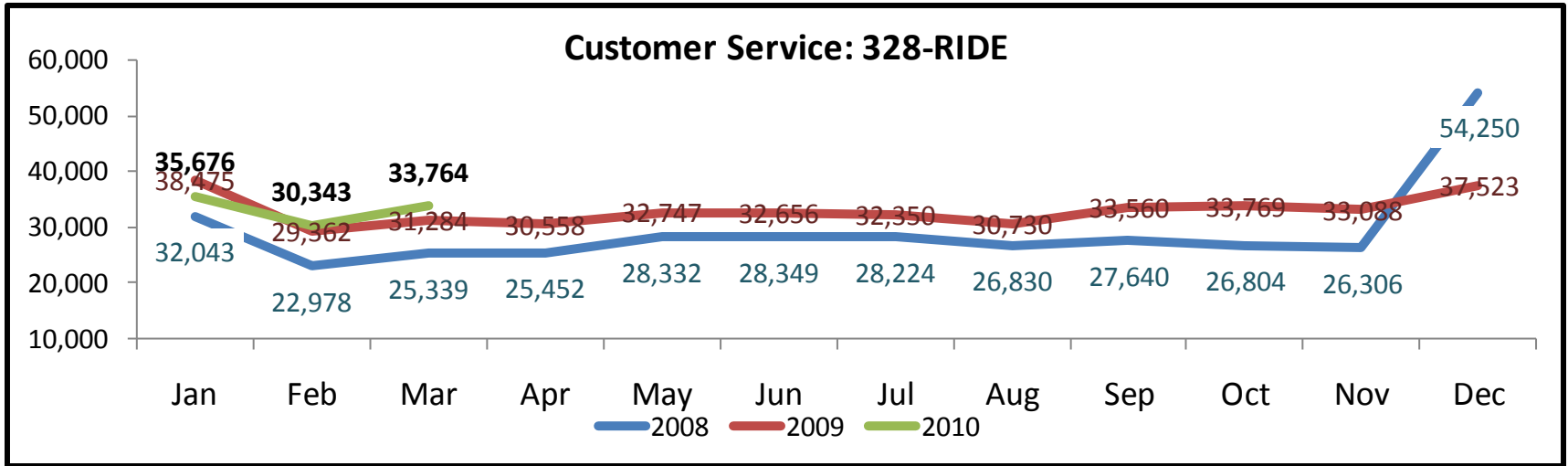
- **On-Time Performance**
- **Call Center**
- **Customer Satisfaction**
 - *Professional and Courteous*
 - *Driver Announcements*
 - *Cleanliness of coach/van*
- **Comment Rate**
- **Customer Service Response Time**
- **Maintenance Reliability**

On-Time Performance

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

Call Center Performance

Calls to Queue



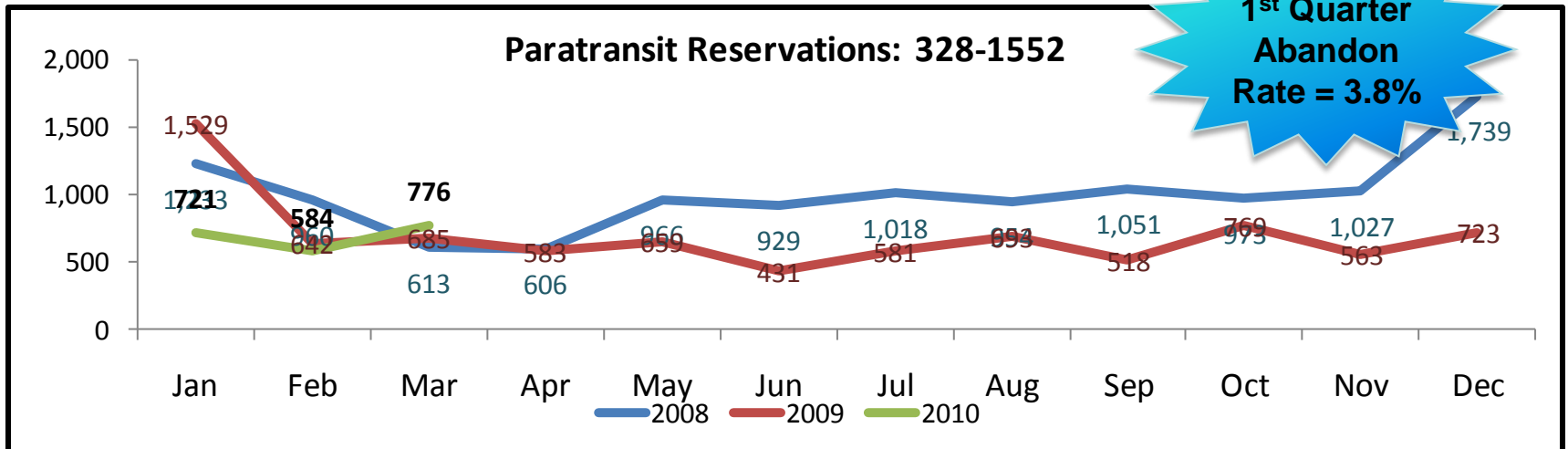
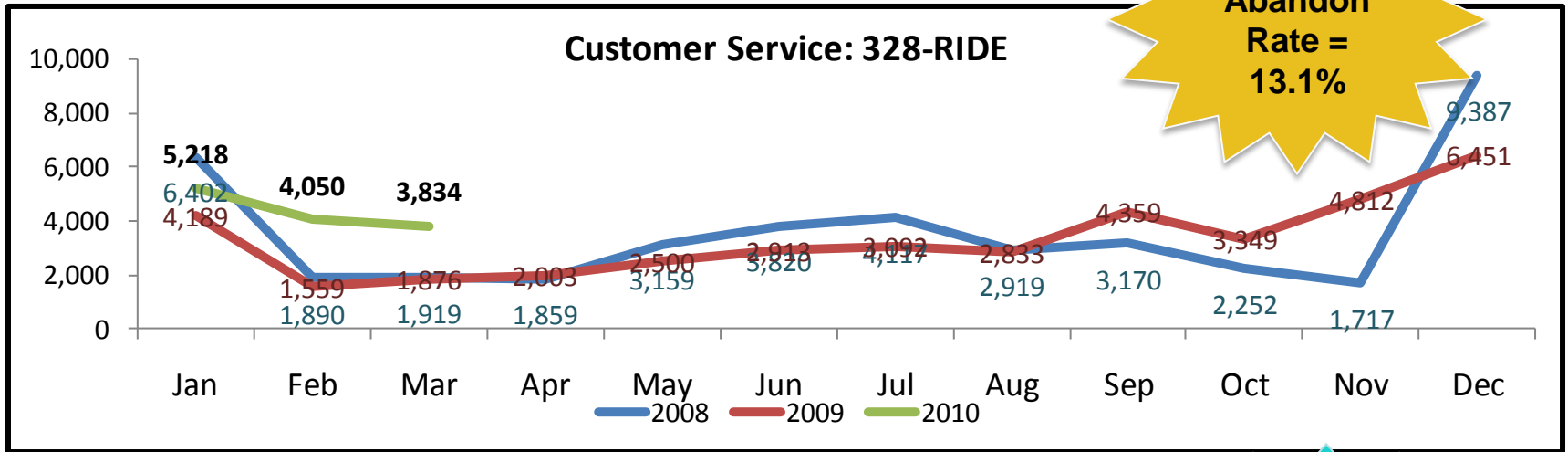
Call Center Performance

1Q2010

Abandoned Calls

Goal: < 4%

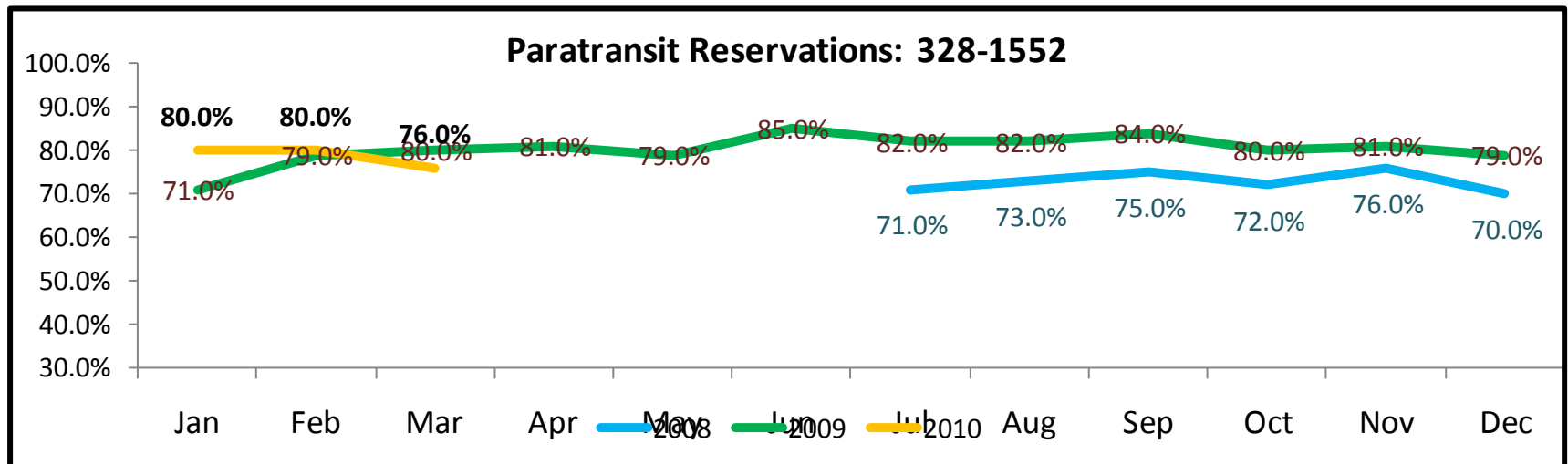
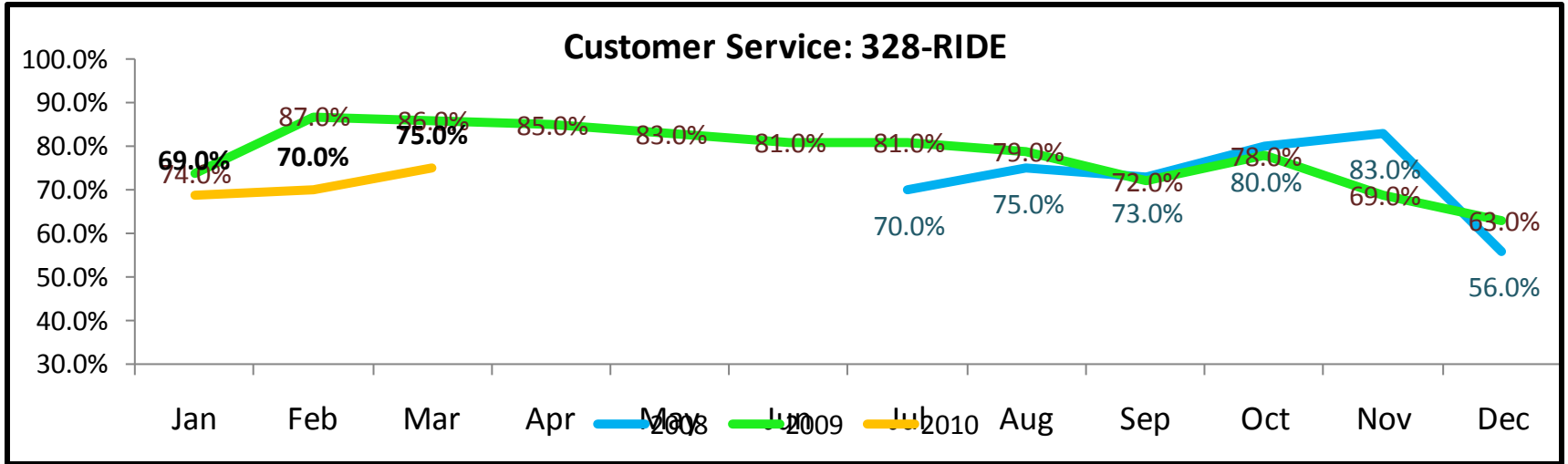
**1st Quarter
Abandon
Rate =
13.1%**



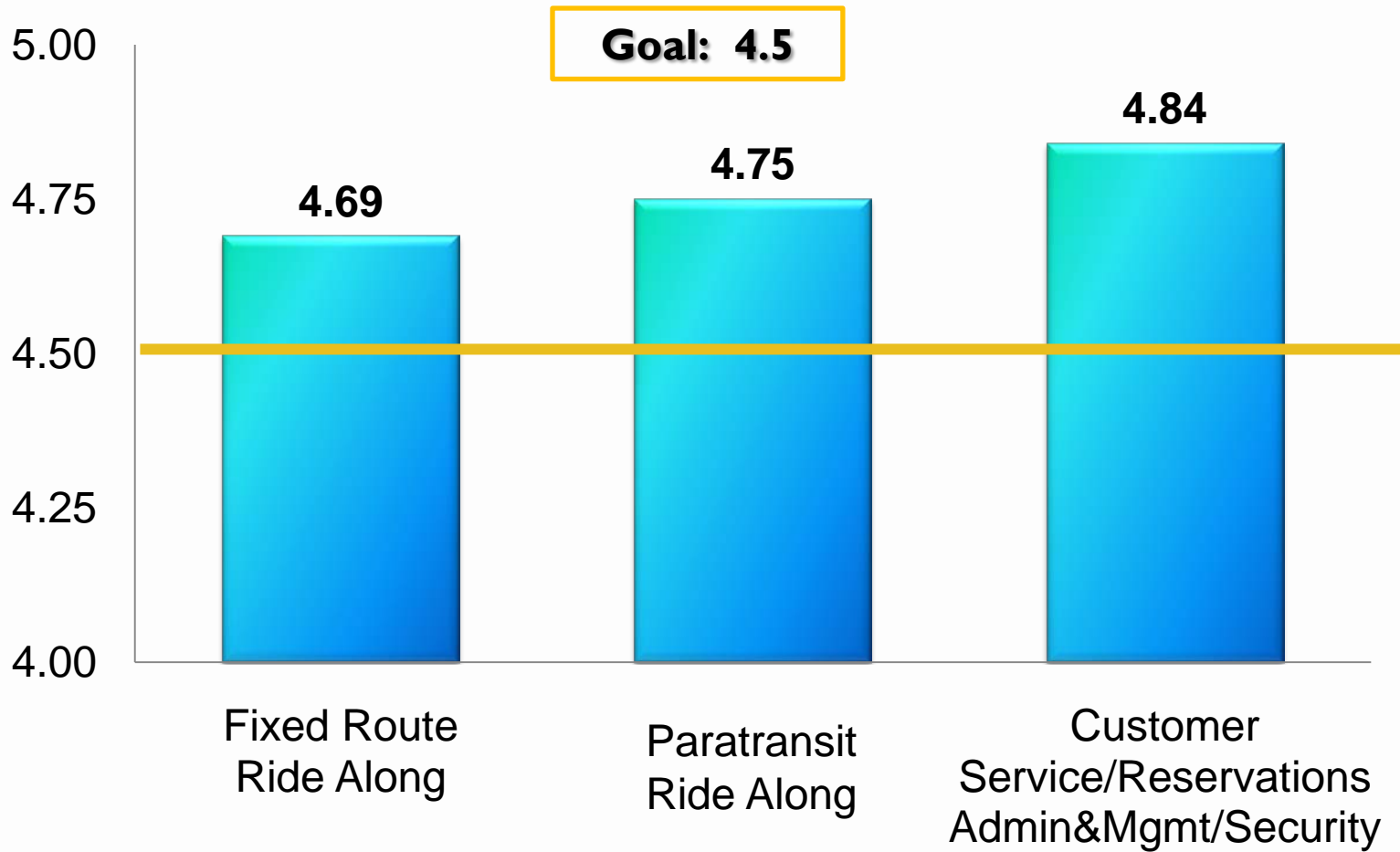
Call Center Performance

Service Level-Calls Answered within 60 seconds

Goal: 90%



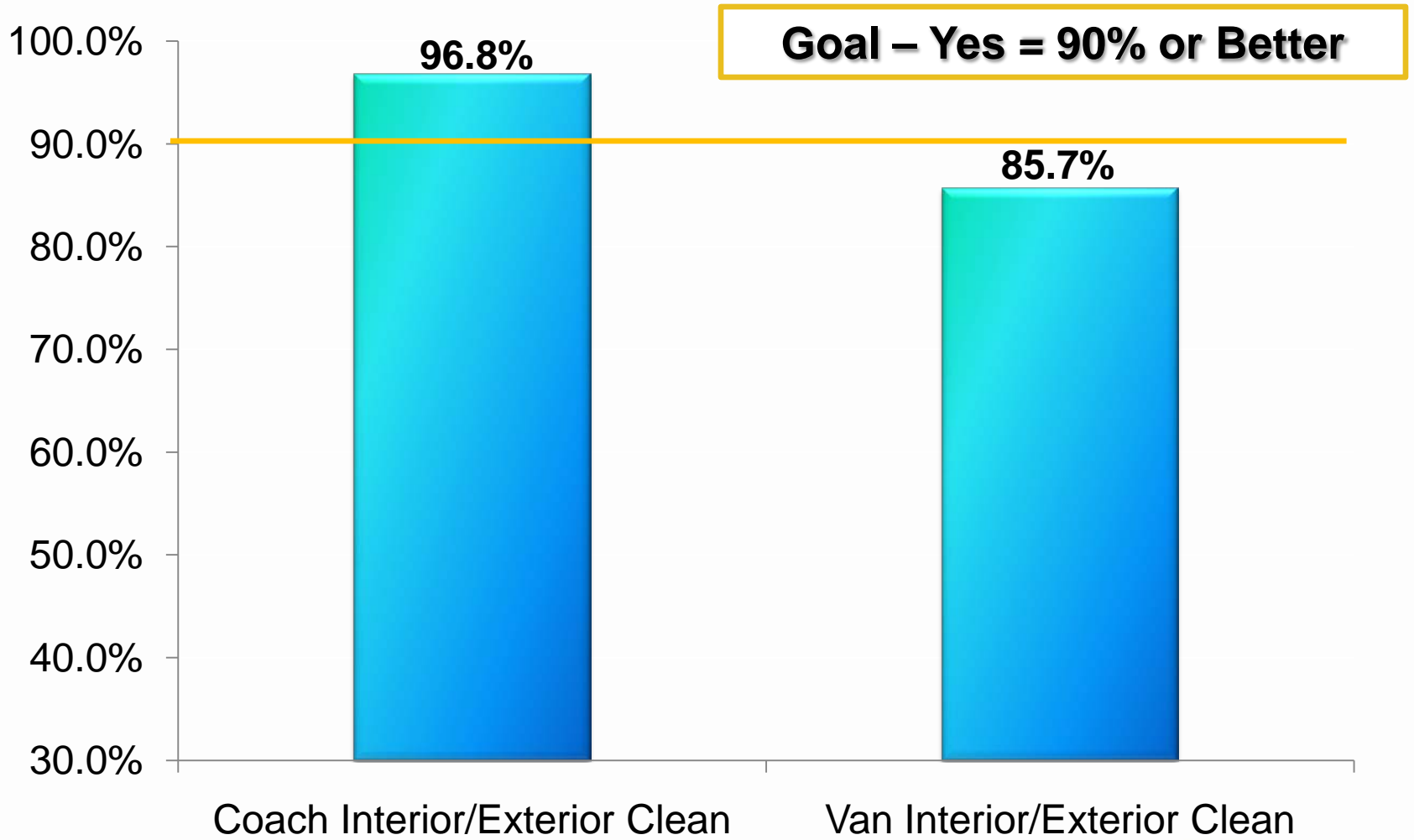
Professional & Courteous Rating



Operator Announcements/Introductions



Vehicle Cleanliness



Comment Rate

	2008	2009	YTD 2010	GOAL
Fixed Route	1 : 30,040 (passengers)	1 : 26,036 (passengers)	1 : 16,801 (passengers)	1 : 22,000 (passengers)
Paratransit	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
Fixed Route	6,804	7,721	8,336	1 / 9,000 miles
Paratransit	43,875	68,510	26,386	1 / 42,000 miles

Provide Organizational & Employee Development

1 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
Fixed Route	0.04	0.02	0.02	0.02
Paratransit	0.03	0.01	0.03	0.04
Maintenance	0.08	0.01	0.01	0.05

Workers' Compensation Claims

Claims per 1,000 hours

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

Safety

2 Performance Measures:

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

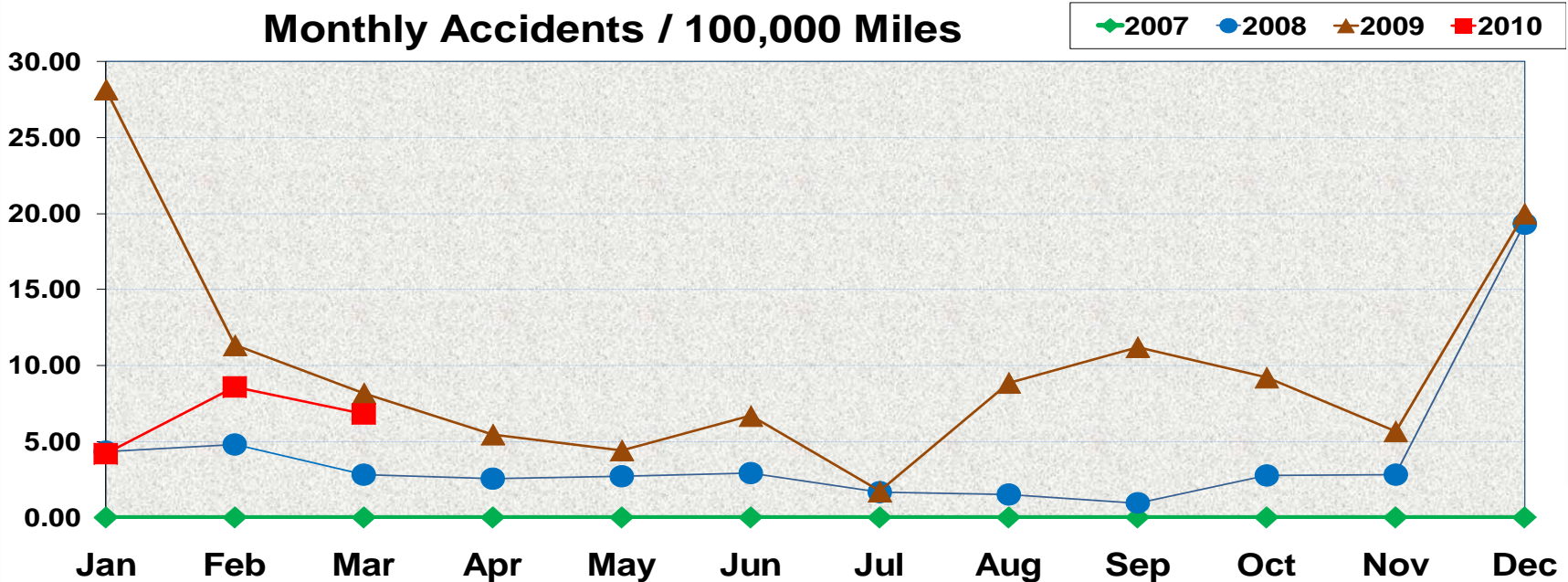
TOTAL VEHICLE ACCIDENTS

1Q2010

<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	
Total Accidents	153	252	145	24
YEAR TO DATE ACCIDENTS PER 100,000 MILES	2.47	3.98	2.25	1.73



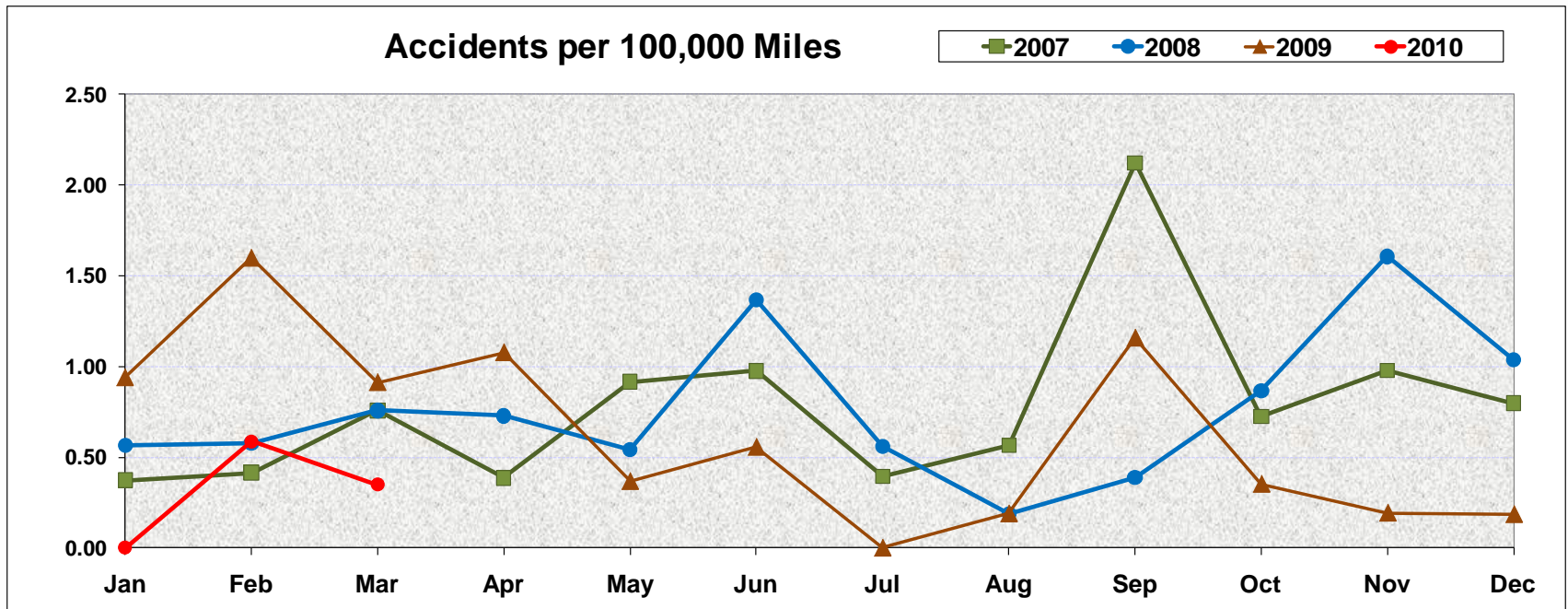
Monthly Accidents / 100,000 Miles



PREVENTABLE VEHICLE ACCIDENTS

1Q2010

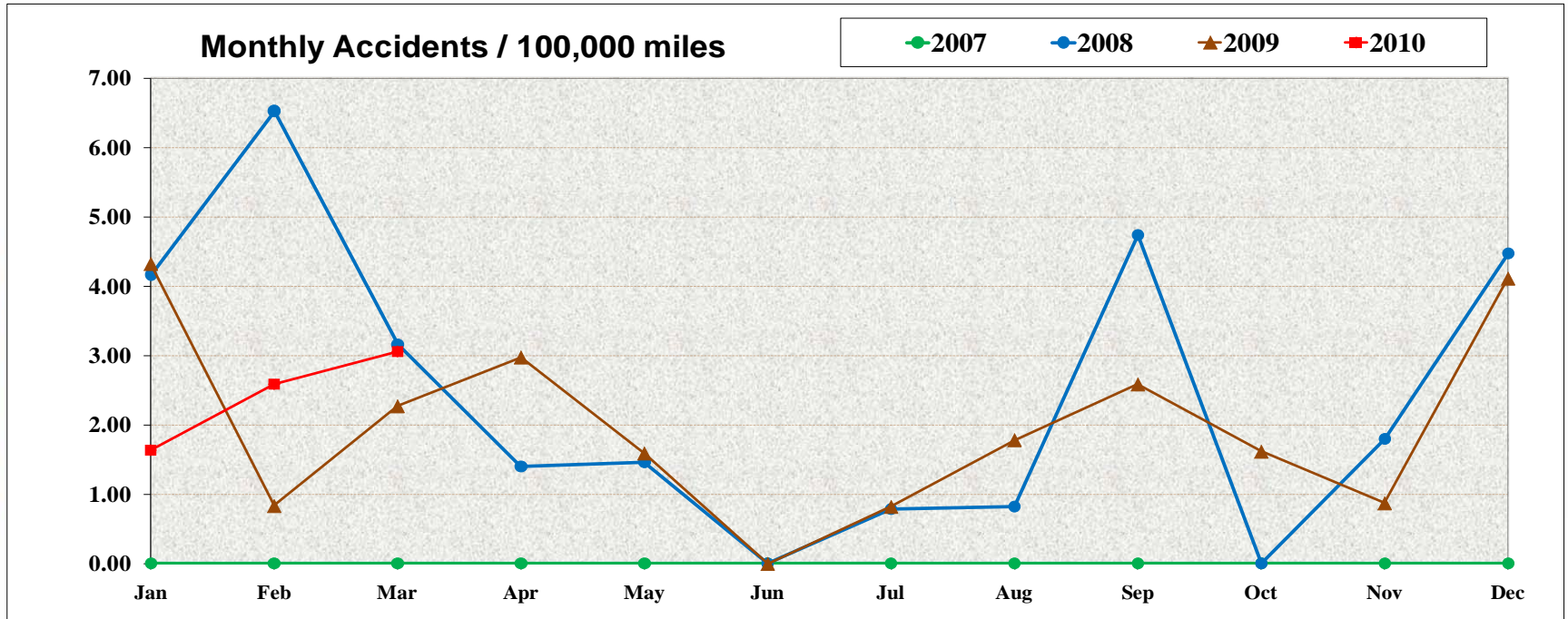
<u>Fixed Route</u>				
	2007	2008	2009	2010
Jan	2	3	5	0
Feb	2	3	8	3
Mar	4	4	5	2
Apr	2	4	6	
May	5	3	2	
Jun	5	7	3	
Jul	2	3	0	
Aug	3	1	1	
Sep	10	2	7	
Oct	4	5	2	
Nov	5	8	1	
Dec	4	5	1	
Total Prev. Accidents	48	48	41	5
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES	0.78	0.76	0.64	0.31



TOTAL VEHICLE ACCIDENTS

1Q2010

<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	
Total Accidents:	27	35	29	9
YEAR TO DATE ACCIDENTS PER 100,000 MILES	1.86	2.35	1.98	2.44



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	
Total Prev. Accidents:	9	12	11	3
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES:	0.62	0.83	0.74	0.21

