



# Performance Measures

## First Quarter 2011

# Earn & Retain Community Trust

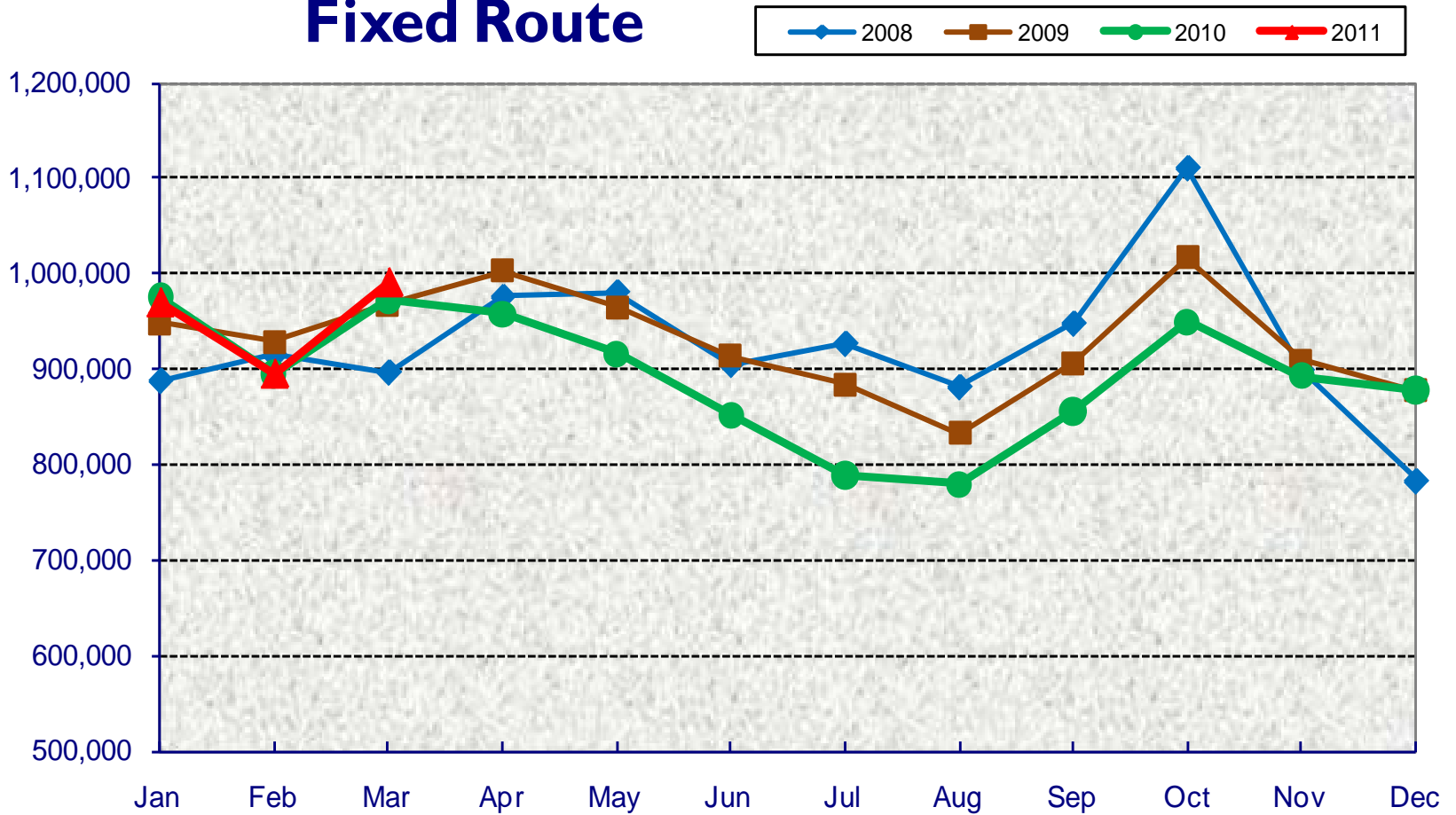
## 6 Performance Measures:

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

# Ridership

1Q2011

## Fixed Route



2008 = 11,110,476

2009 = 11,152,408

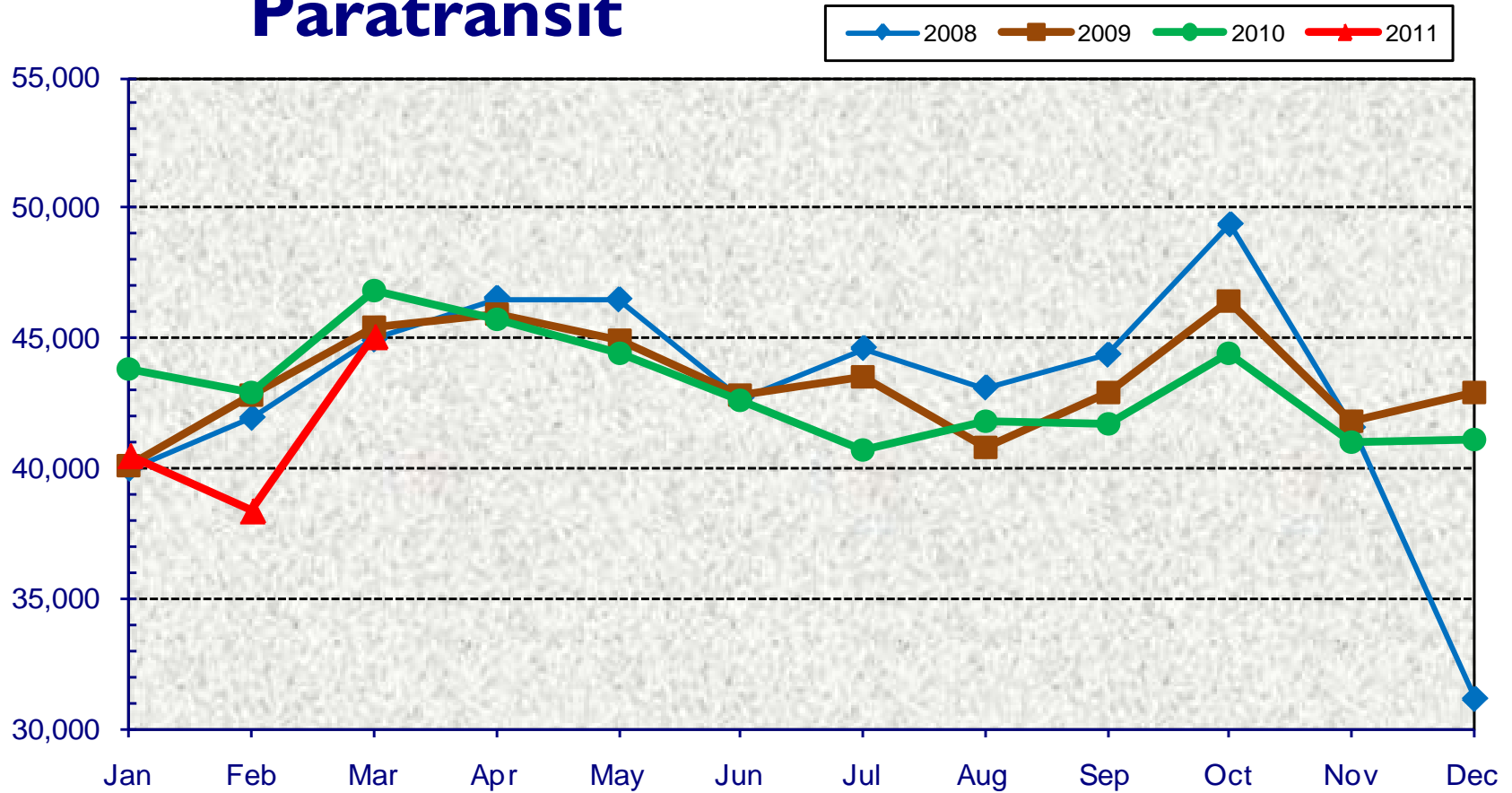
2010 = 10,710,528

Proj. 2011 = 9,479,547

***Goal: Sustain 85% of 2009 Ridership Level***  
***Result: 0.4% Increase YTD***



## Paratransit



2008 = 517,354  
2009 = 521,578  
2010 = 517,192  
Proj. 2011 = 517,192

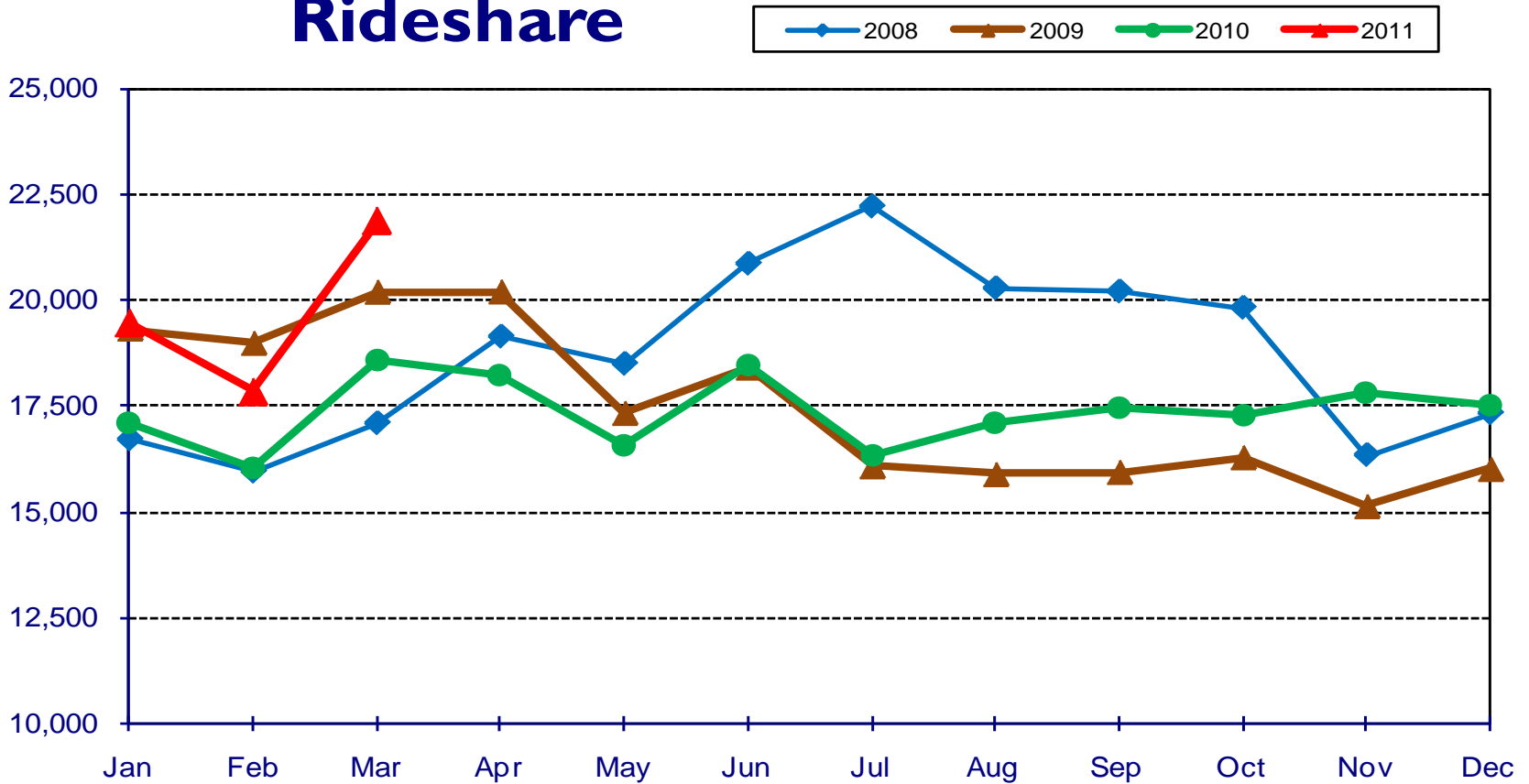
***Goal: 0% Growth in Ridership Level***  
***Result: 7.2% Decline YTD***



# Ridership

IQ2011

## Rideshare



2008 = 224,395  
2009 = 209,787  
2010 = 214,193  
Proj. 2011 = 254,890

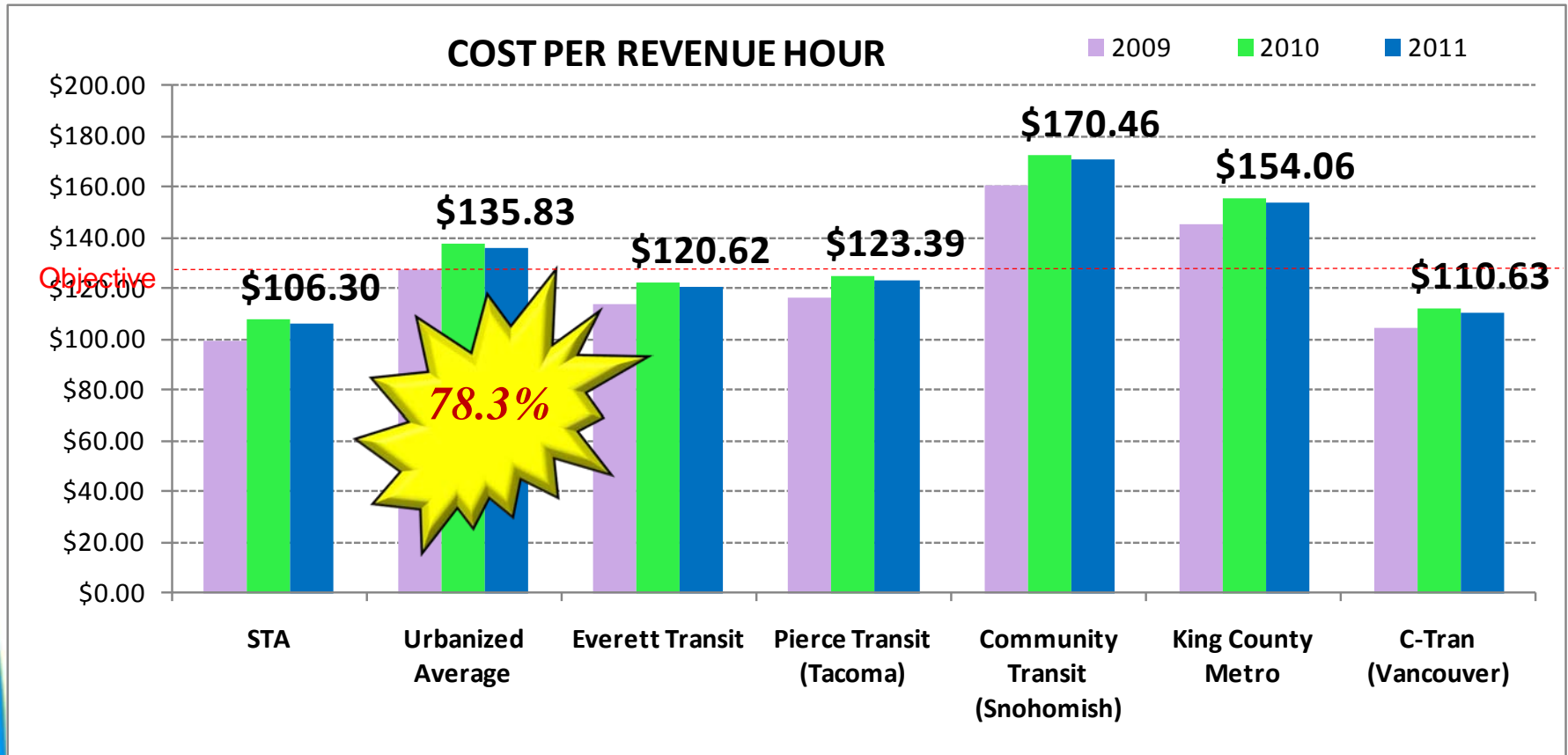
**Goal: 19% Growth in 2011**  
**Result: 14.3% Increase YTD**



# Cost Efficiency

## Fixed Route

IQ2011

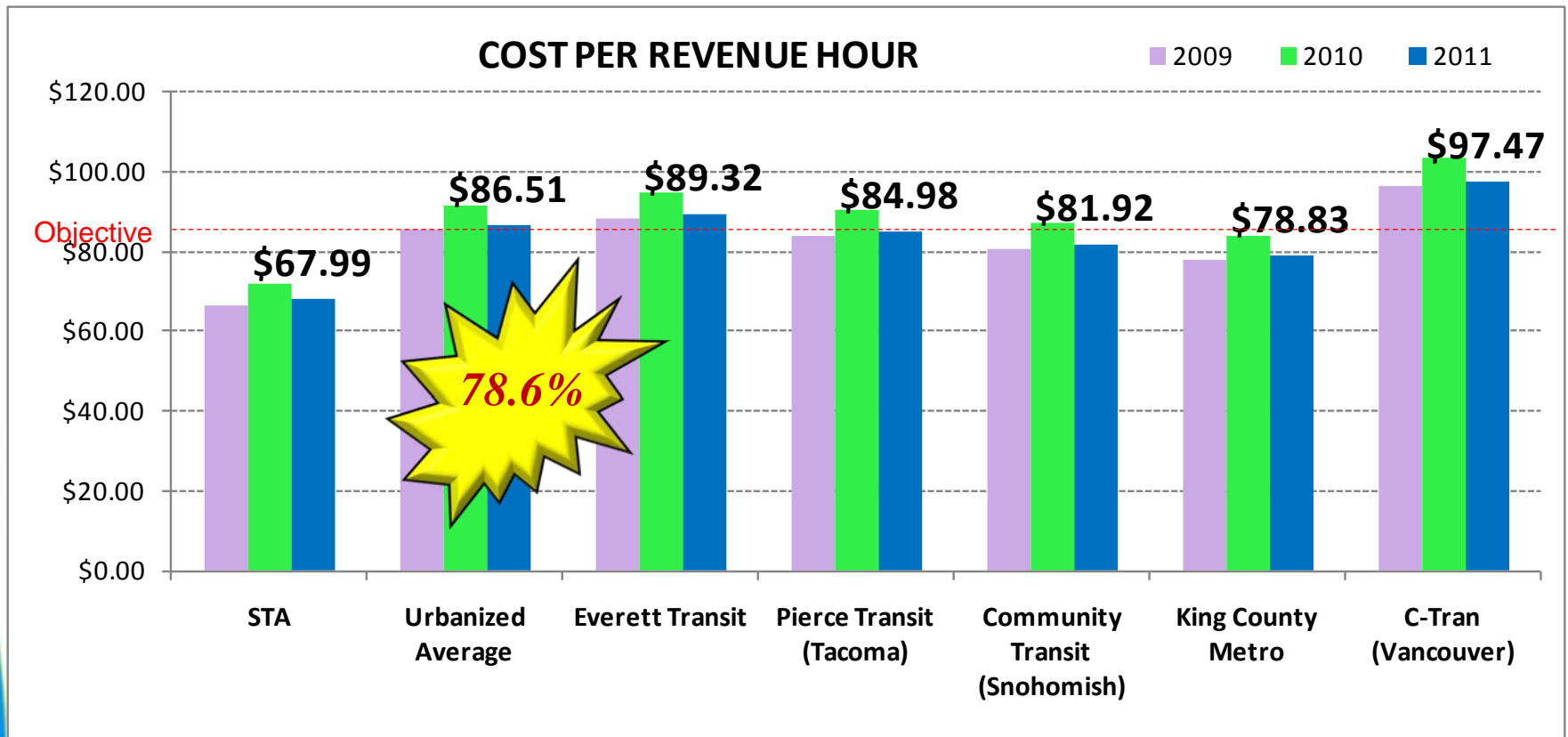


**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2010 and current year

# Cost Efficiency Paratransit

IQ2011



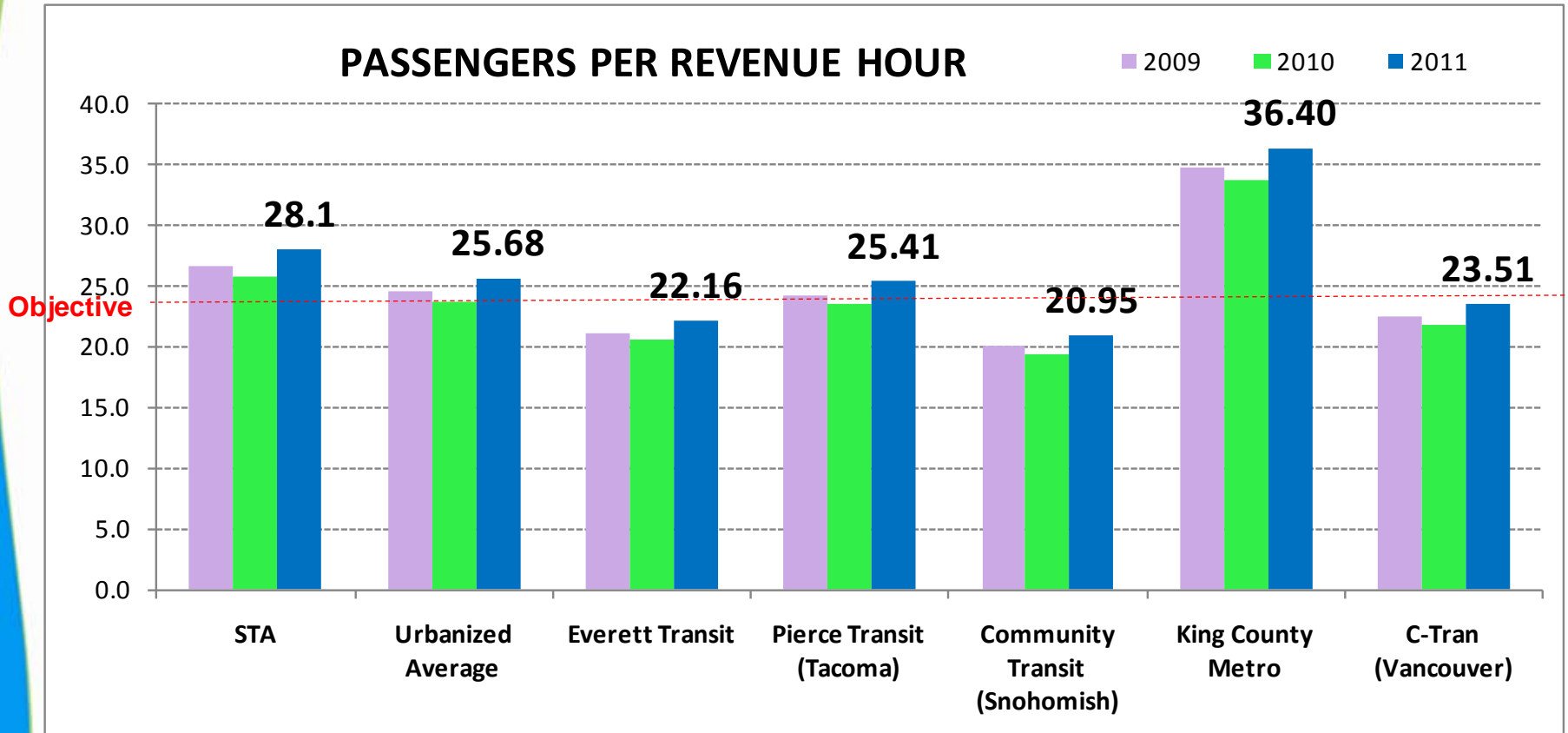
**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2010 and current year

# Service Effectiveness

## Fixed Route

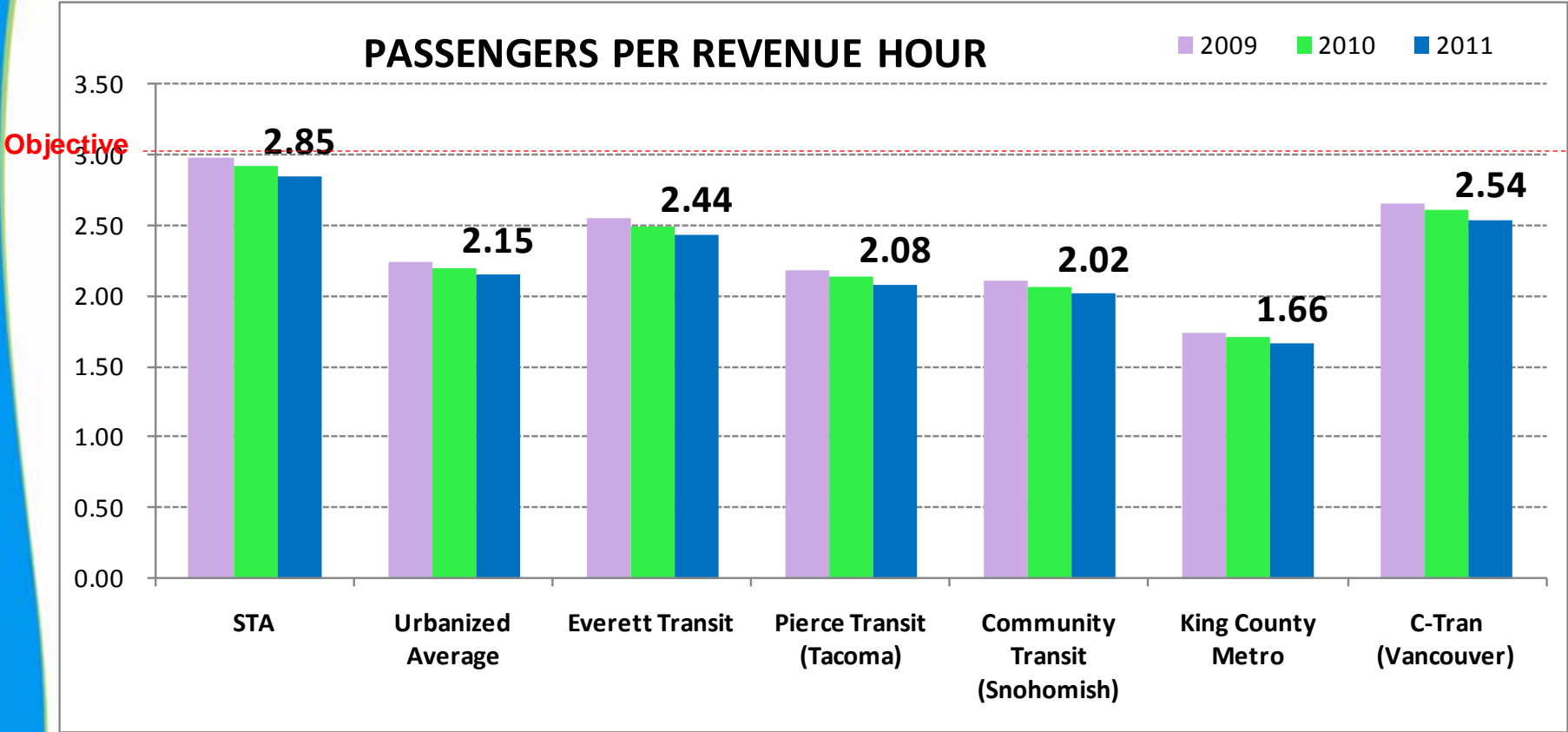
IQ2011



**GOAL: TRANSPORT 24.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2010 and current year

# Service Effectiveness Paratransit



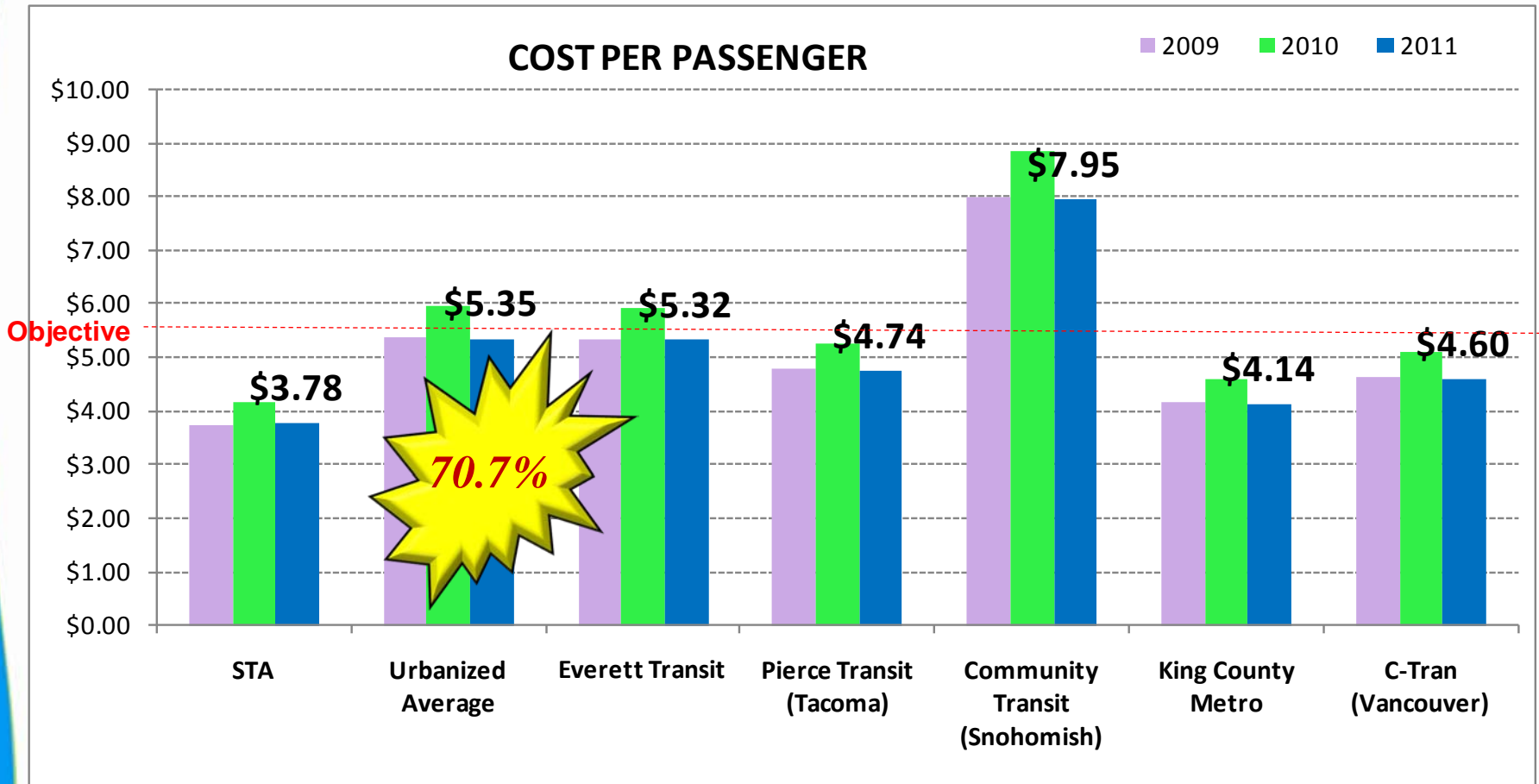
**GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2010 and current year

# Cost Effectiveness

## Fixed Route

IQ2011

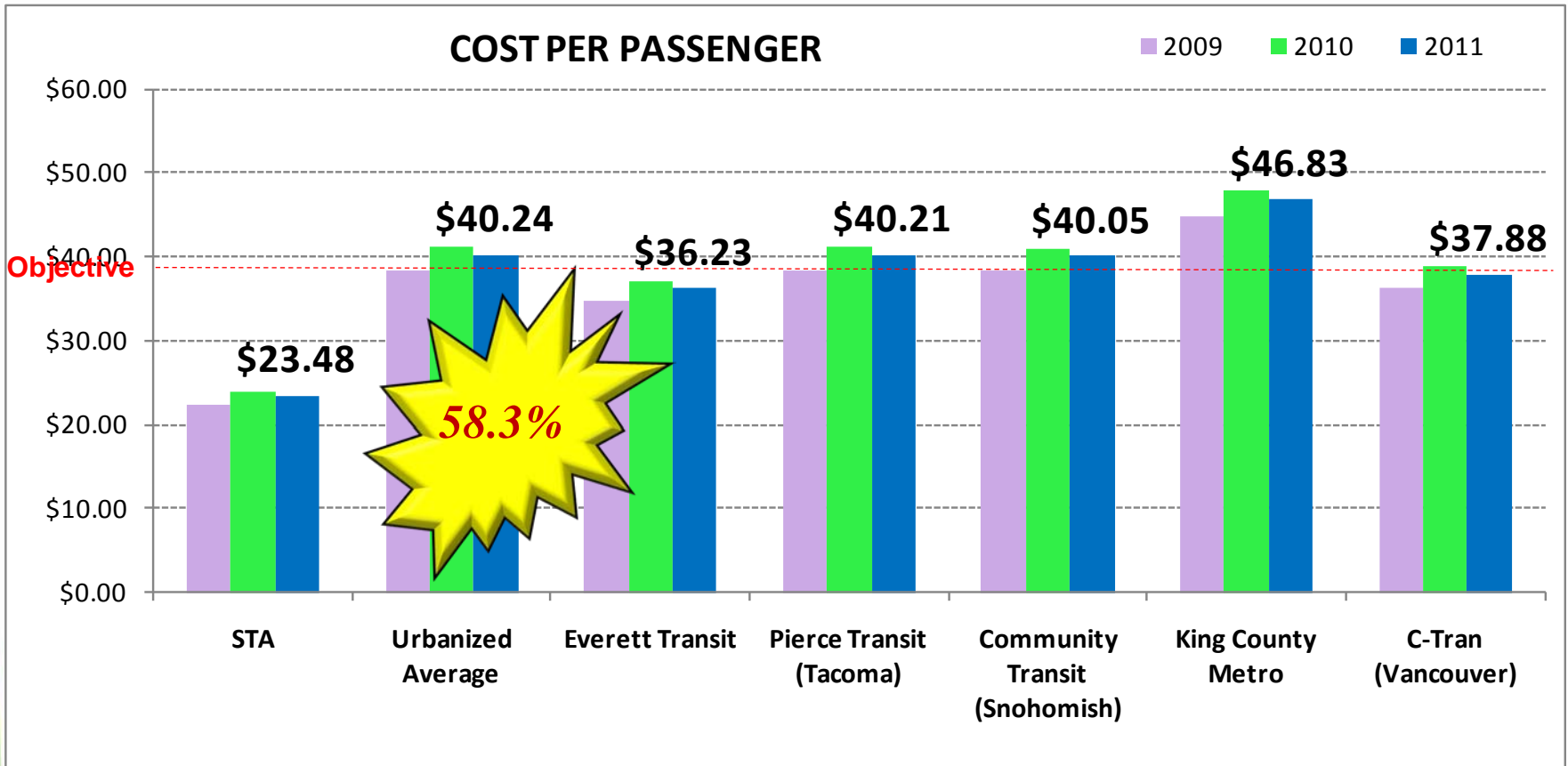


**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

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

# Cost Effectiveness Paratransit

IQ2011



**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 2010 and current year

# Customer Security

IQ2011

<b>Fixed Route</b>	<b>2010</b>	<b>2011</b>	<b>GOAL</b>
<b>Personal Safety on Bus</b>	4.3	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
<b>Driver Driving Safely</b>	4.4	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
<b>Paratransit</b>	<b>2010</b>	<b>2011</b>	<b>GOAL</b>
<b>Personal Safety on Van</b>	4.8	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
<b>Driver Driving Safely</b>	4.7	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

# Maintenance Cost

(Cost per Mile)

	2009	2010	YTD 2011	GOAL
<b>Fixed Route</b>	\$1.03	\$0.99	\$1.03	\$1.06
<b>Paratransit</b>	\$0.52	\$0.78	\$0.71	\$0.71

# 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**

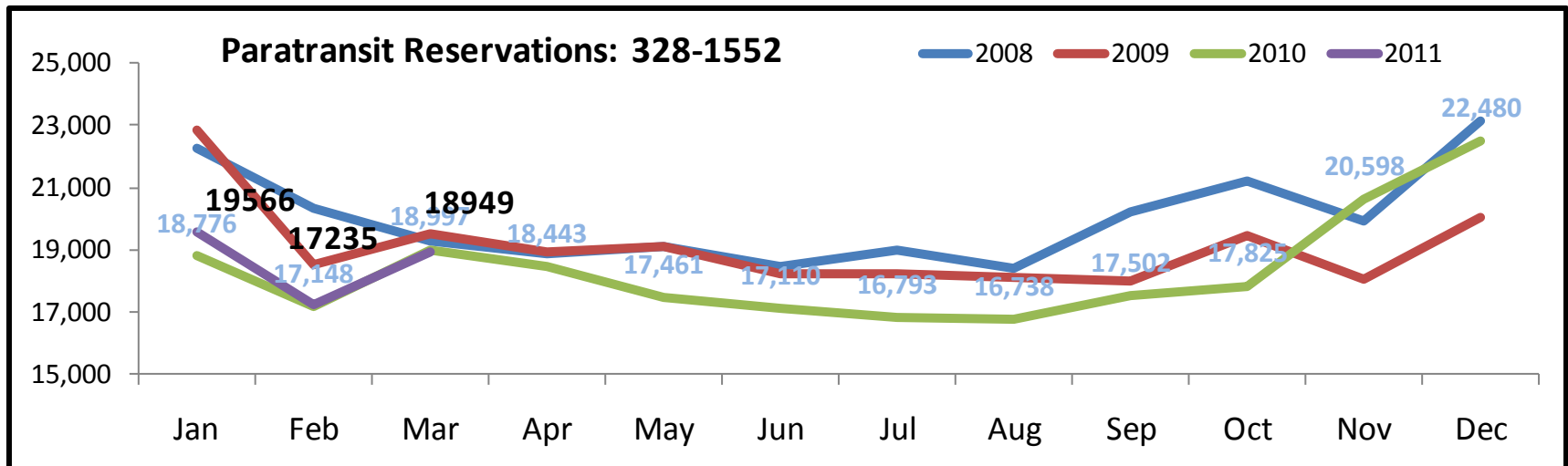
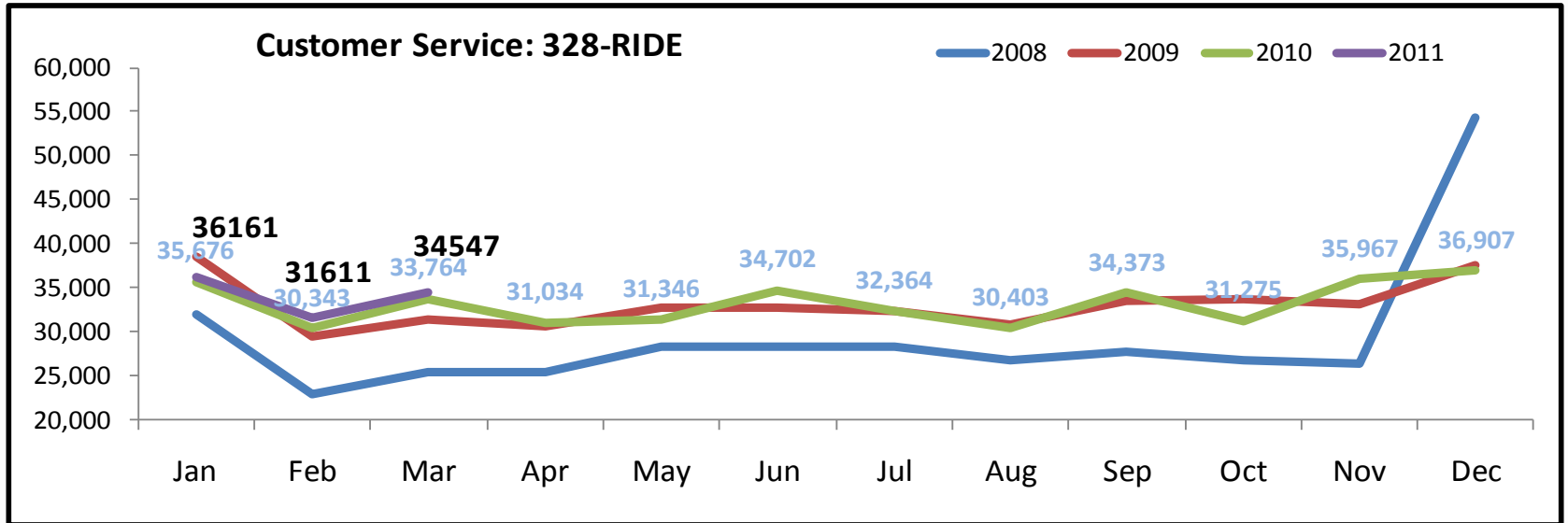
# On-Time Performance

	2009	2010	YTD 2011	GOAL
<b>Fixed Route</b>	95.07%	96.44%	96.85%	95%
<b>Paratransit</b>	94.57%	94.12%	92.43%	95%

# Call Center Performance

## Calls to Queue

1Q2011



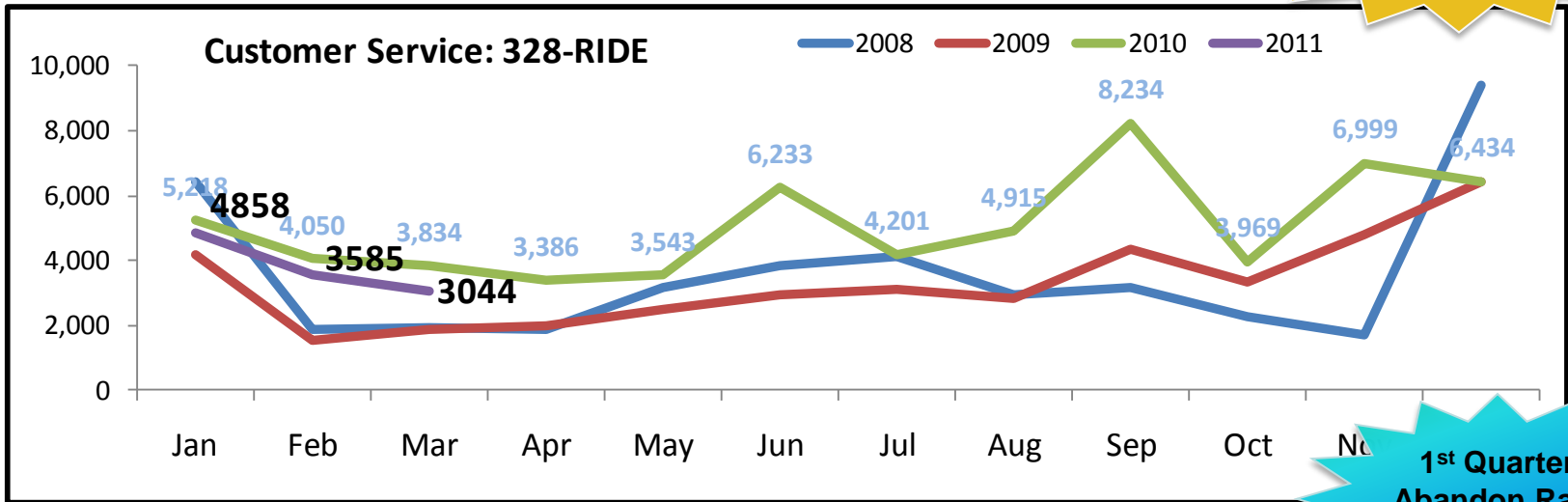
# Call Center Performance

1Q2011

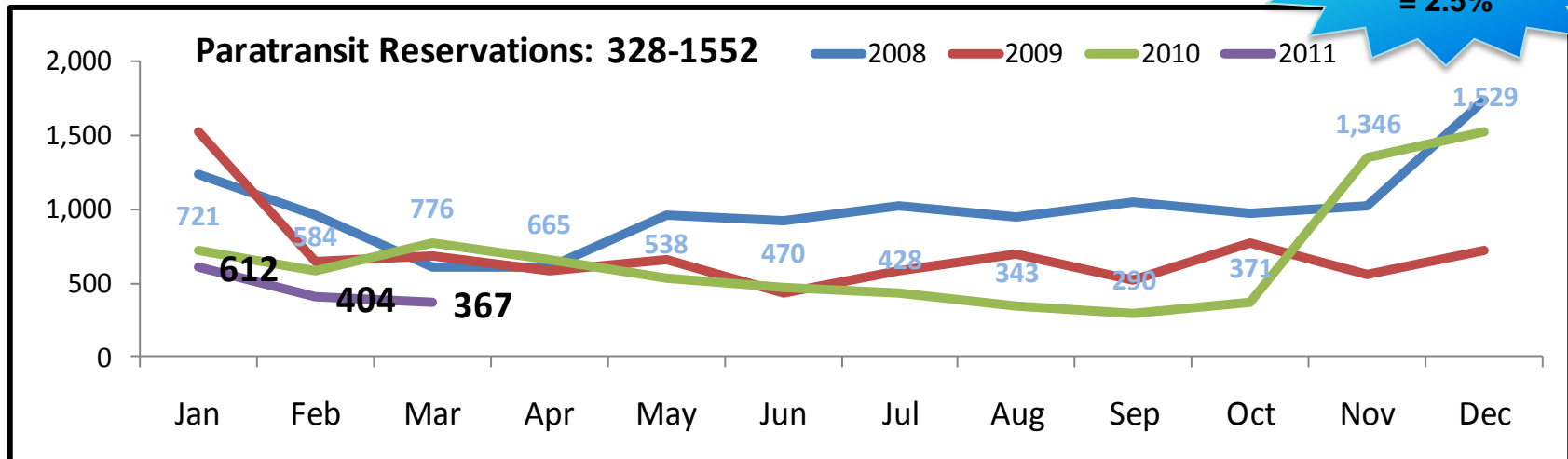
## Abandoned Calls

**Goal: < 4%**

**1st Quarter  
Abandon Rate =  
11.2%**



**1st Quarter  
Abandon Rate  
= 2.5%**

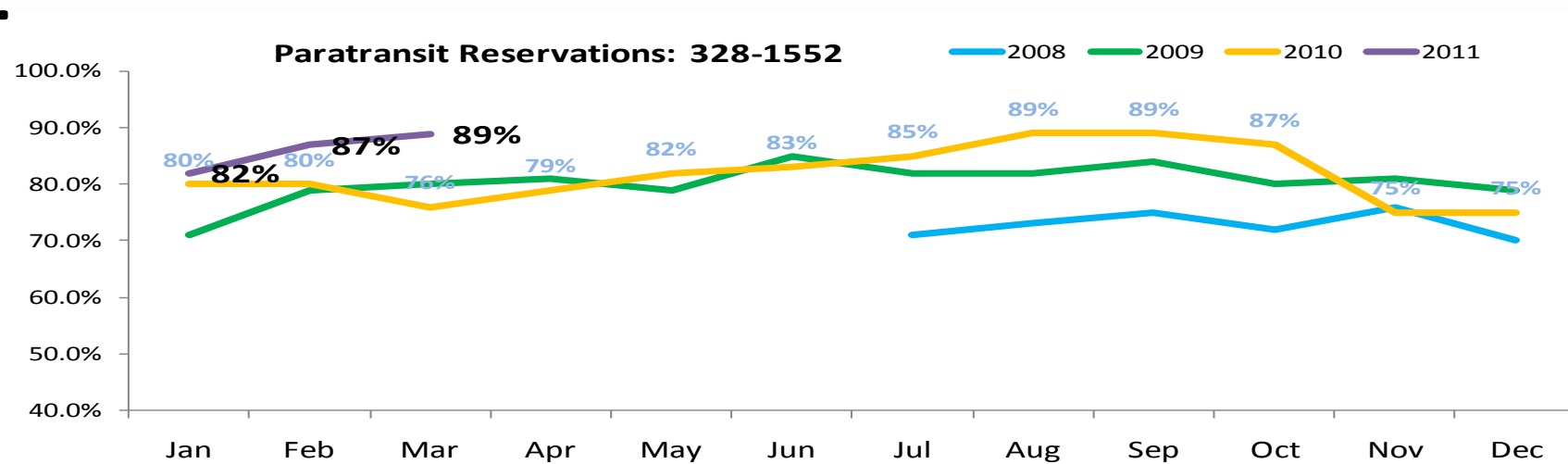
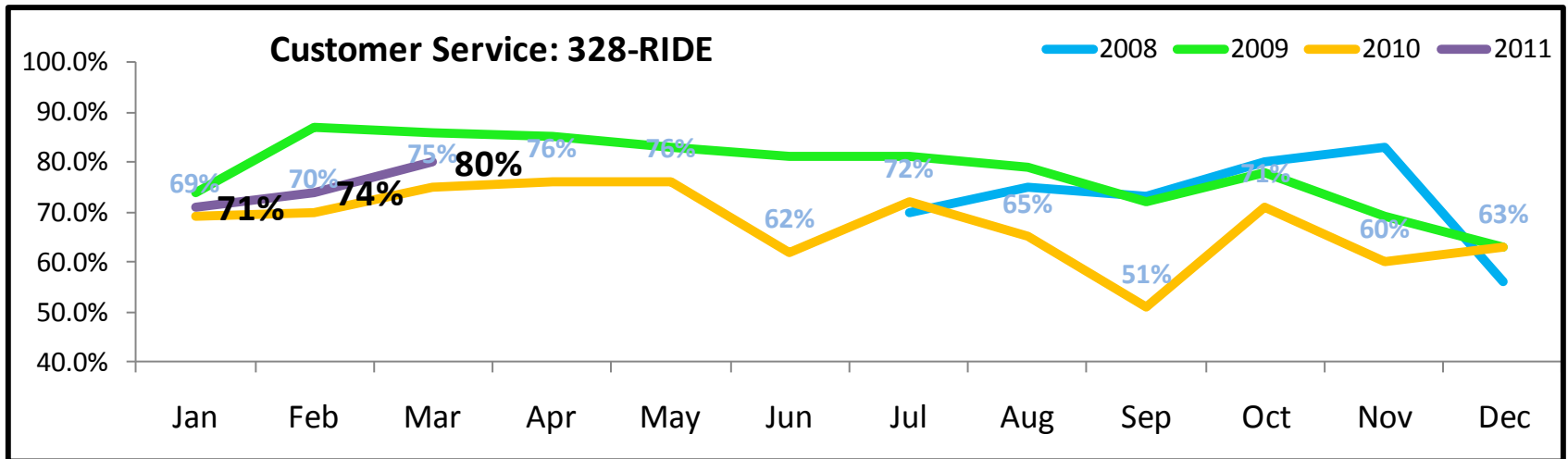


# Call Center Performance

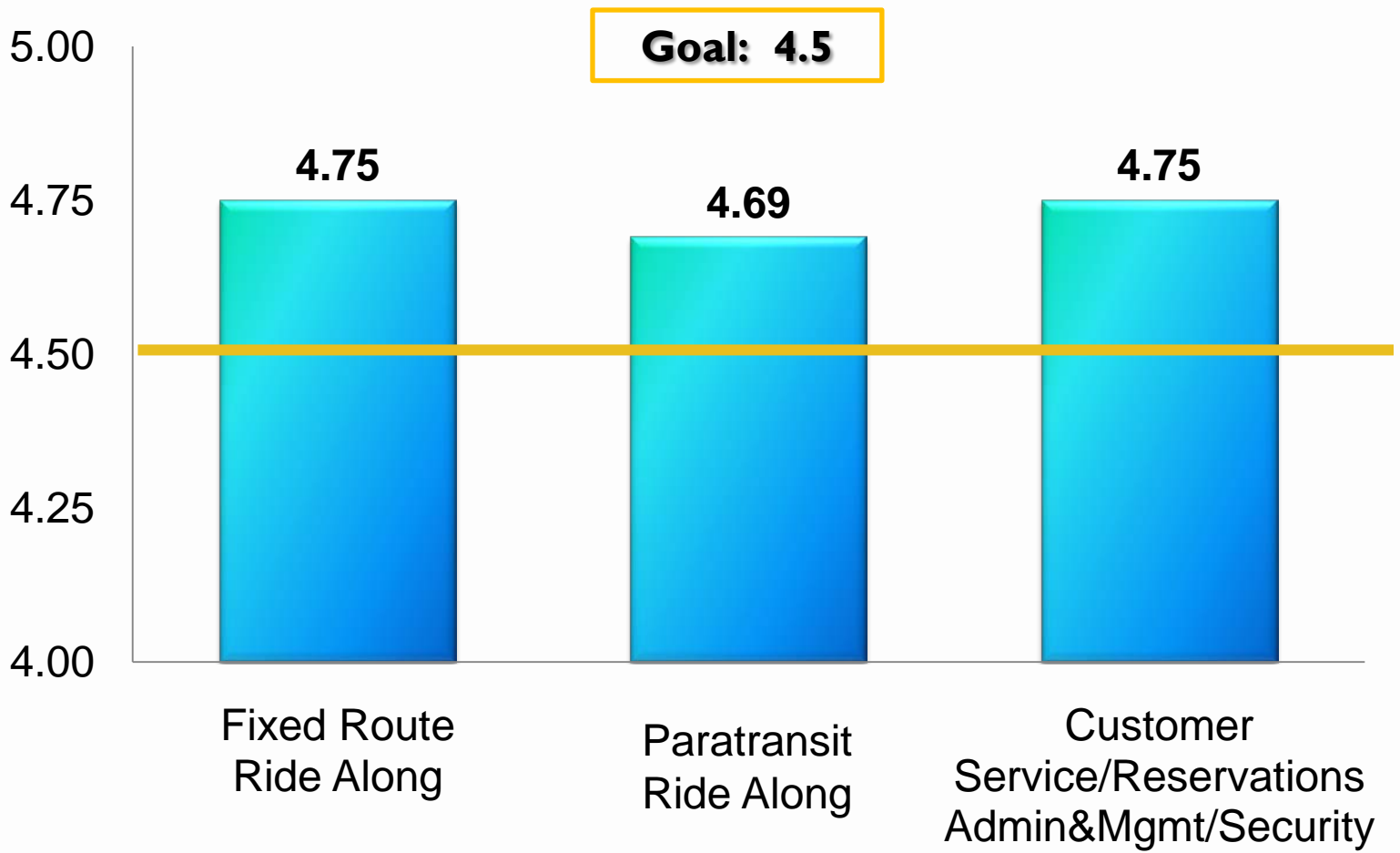
1Q2011

Service Level-Calls Answered within 60 seconds

**Goal: 90%**

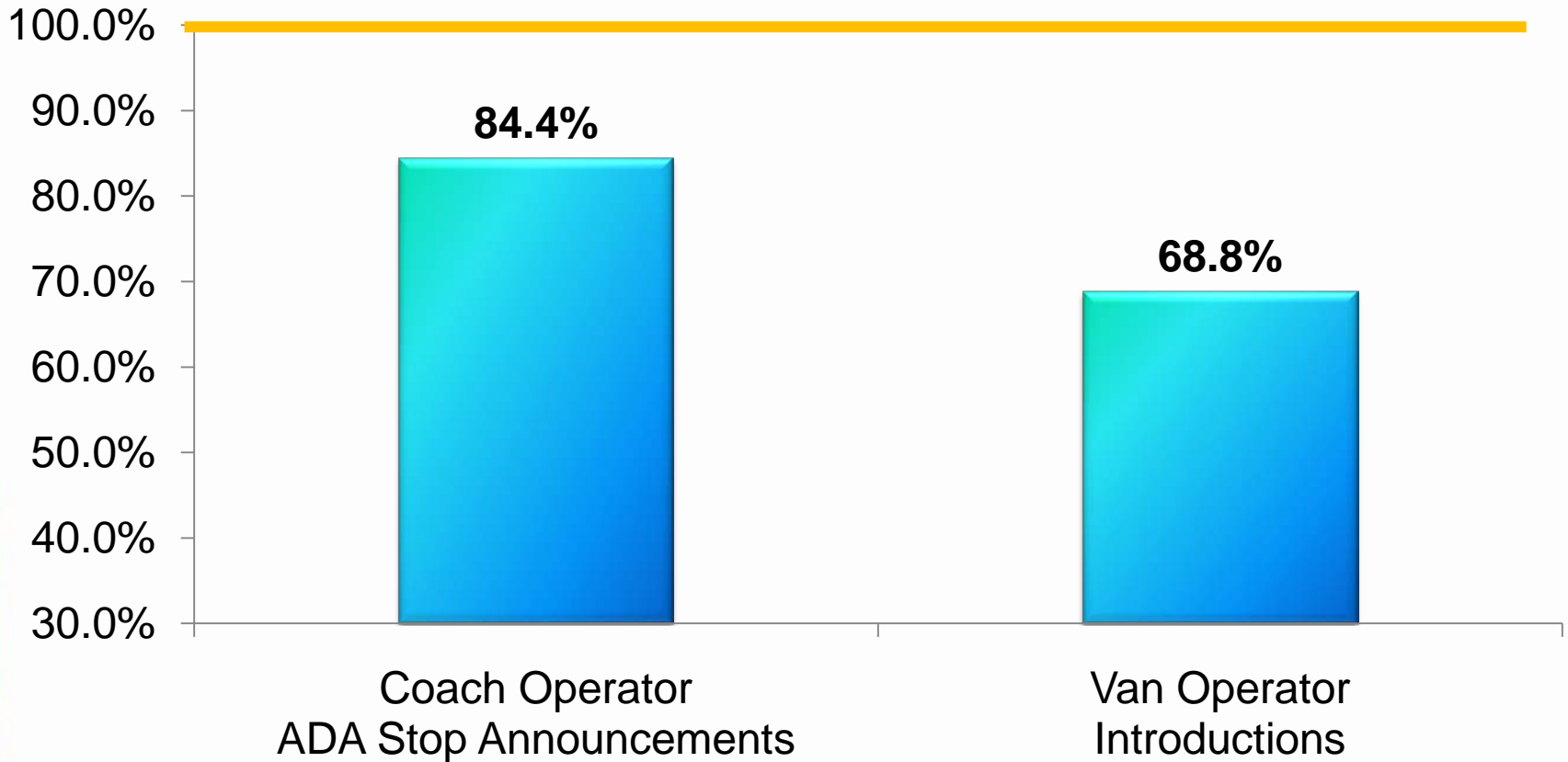


# Professional & Courteous Rating

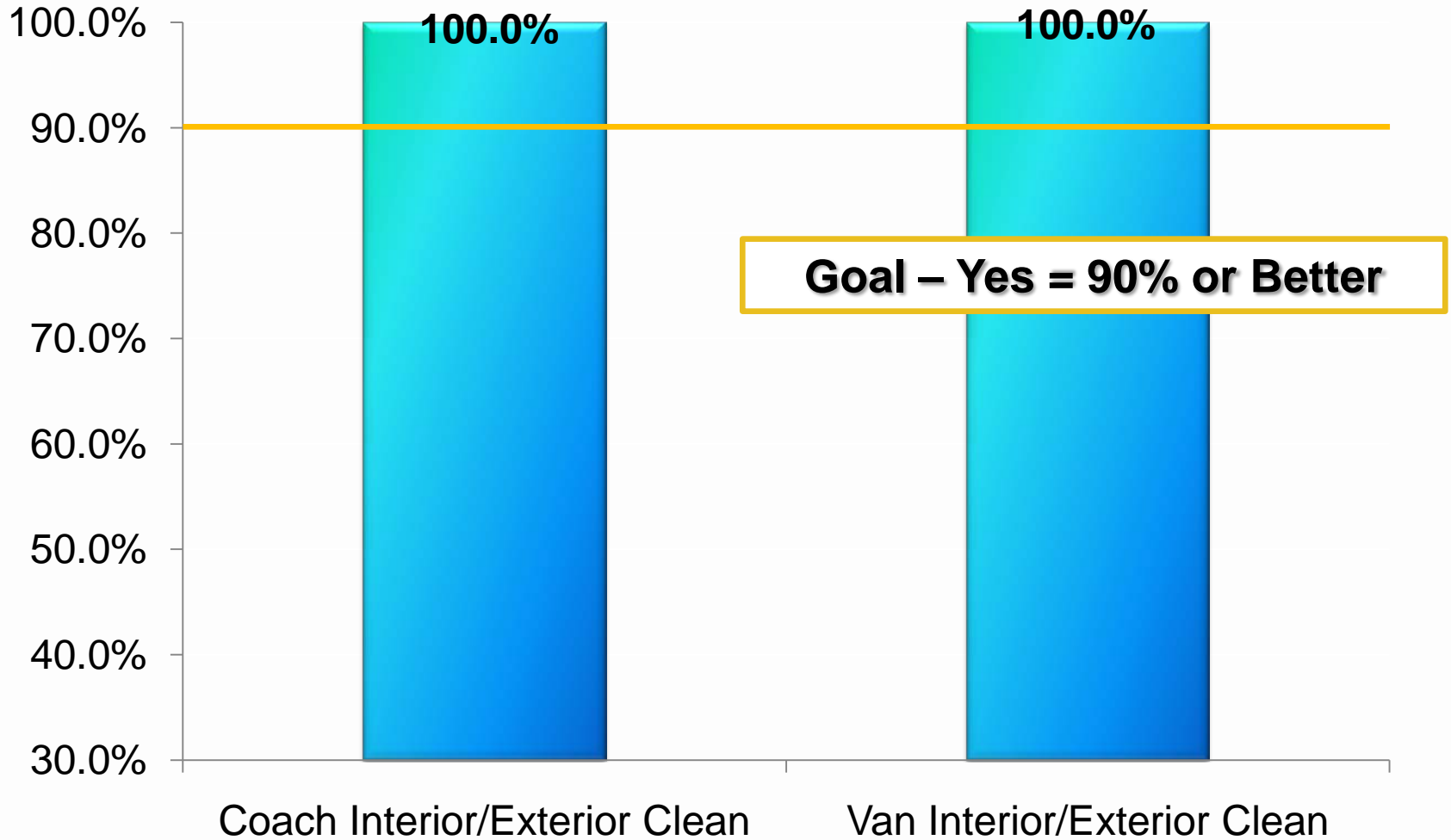


# Operator Announcements/Introductions

**Goal: 100%**



# Vehicle Cleanliness



# Comment Rate

	2009	2010	YTD 2011	Standard
<b>Fixed Route</b>	4.4 (per 100K passengers)	5.7 (per 100K passengers)	5.0 (per 100K passengers)	5.0 (per 100K passengers)
<b>Paratransit</b>	4.5 (per 10K passengers)	4.2 (per 10K passengers)	4.2 (per 10K passengers)	5.0 (per 10K passengers)

# Maintenance Reliability (Road Calls)

## Average Miles Between Road Calls

	2009	2010	YTD 2011	GOAL
<b>Fixed Route</b>	7,721	8,139	7,750	1 / 9,000 miles
<b>Paratransit</b>	68,510	29,854	94,268	1 / 35,000 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

	2009	2010	YTD 2011	GOAL
<b>Fixed Route</b>	0.02	0.02	0.02	0.02
<b>Paratransit</b>	0.01	0.03	0.02	0.04
<b>Maintenance</b>	0.01	0.03	0.04	0.05

# Workers' Compensation Claims

Claims per 1,000 Hours

	2009	2010	YTD 2011	GOAL
<b>Fixed Route</b>	0.07	0.07	0.11	0.05
<b>Paratransit</b>	0.07	0.11	0.06	0.08
<b>Maintenance</b>	0.11	0.09	0.08	0.09

# Safety

## 2 Performance Measures:

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

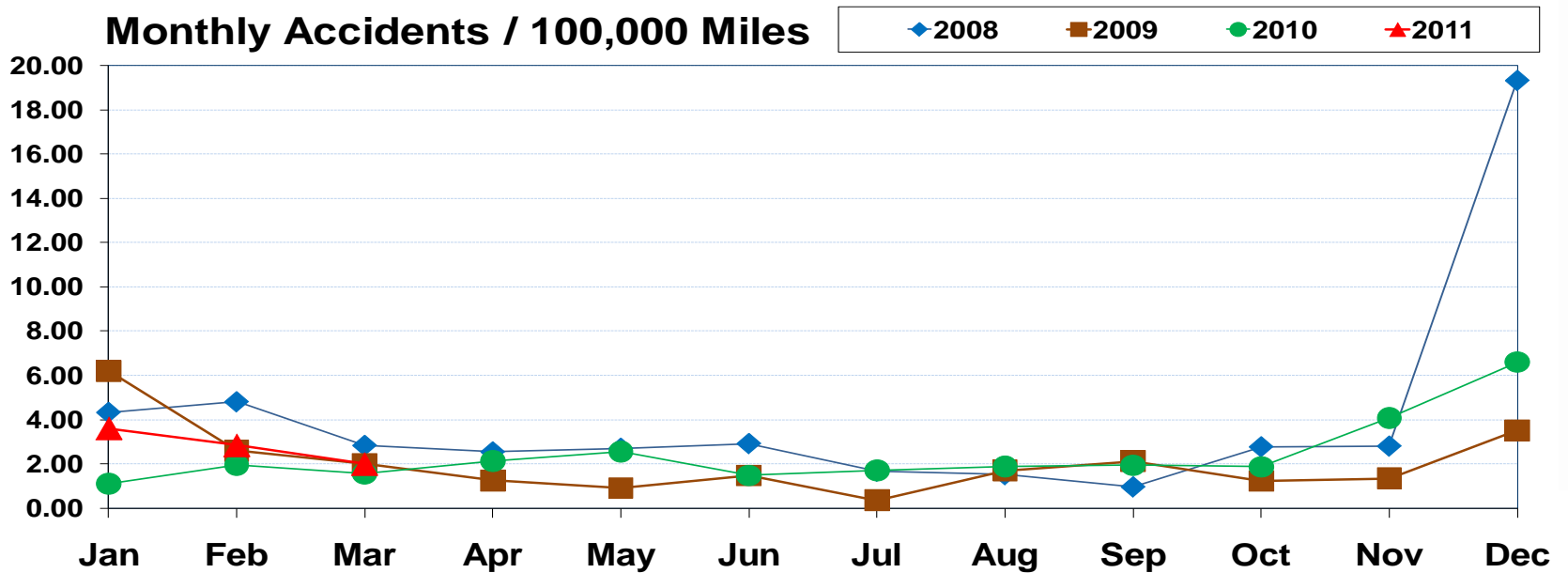
# TOTAL VEHICLE ACCIDENTS

IQ2011

<u>Fixed Route</u>				
	2008	2009	2010	2011
Jan	23	33	6	19
Feb	25	13	10	14
Mar	15	11	9	11
Apr	14	7	12	
May	15	5	14	
Jun	15	8	8	
Jul	9	2	9	
Aug	8	9	10	
Sep	5	11	10	
Oct	16	7	10	
Nov	14	7	21	
Dec	93	19	35	
<b>Total Accidents</b>	<b>252</b>	<b>132</b>	<b>154</b>	<b>44</b>
<b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b>	<b>3.98</b>	<b>2.05</b>	<b>2.40</b>	<b>2.81</b>



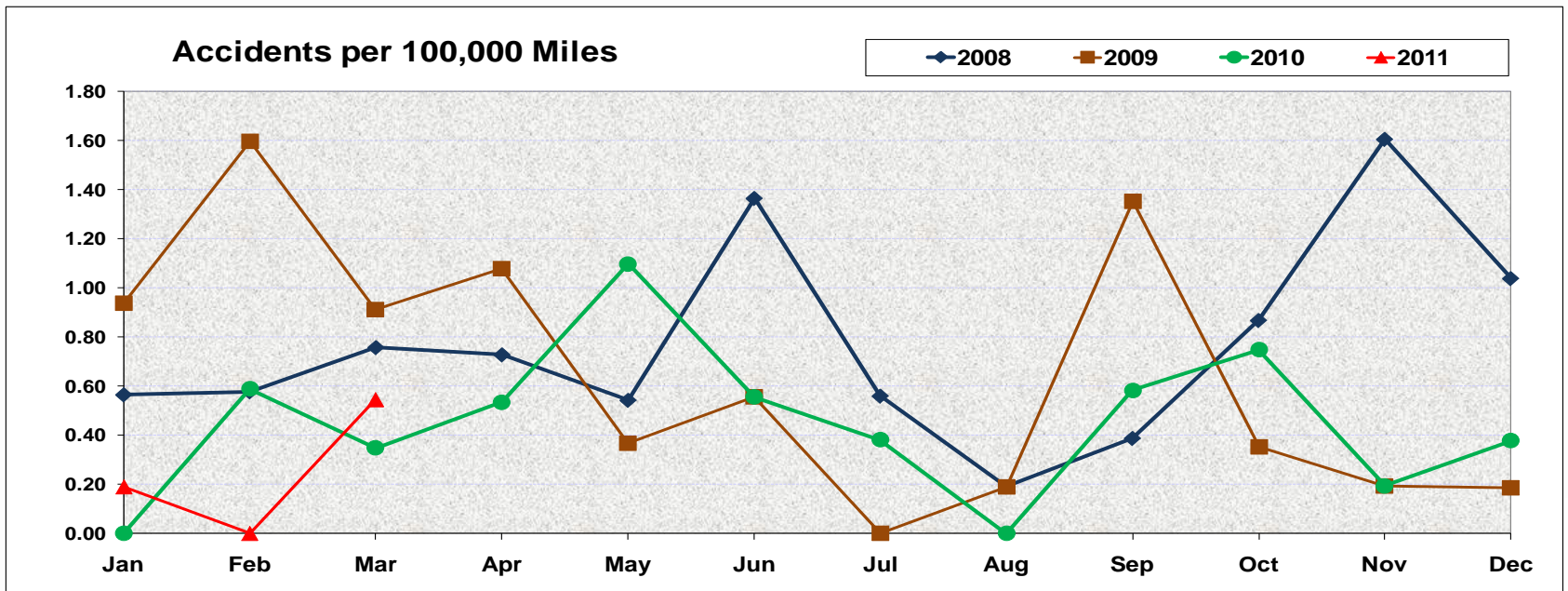
Monthly Accidents / 100,000 Miles



# PREVENTABLE VEHICLE ACCIDENTS

IQ2011

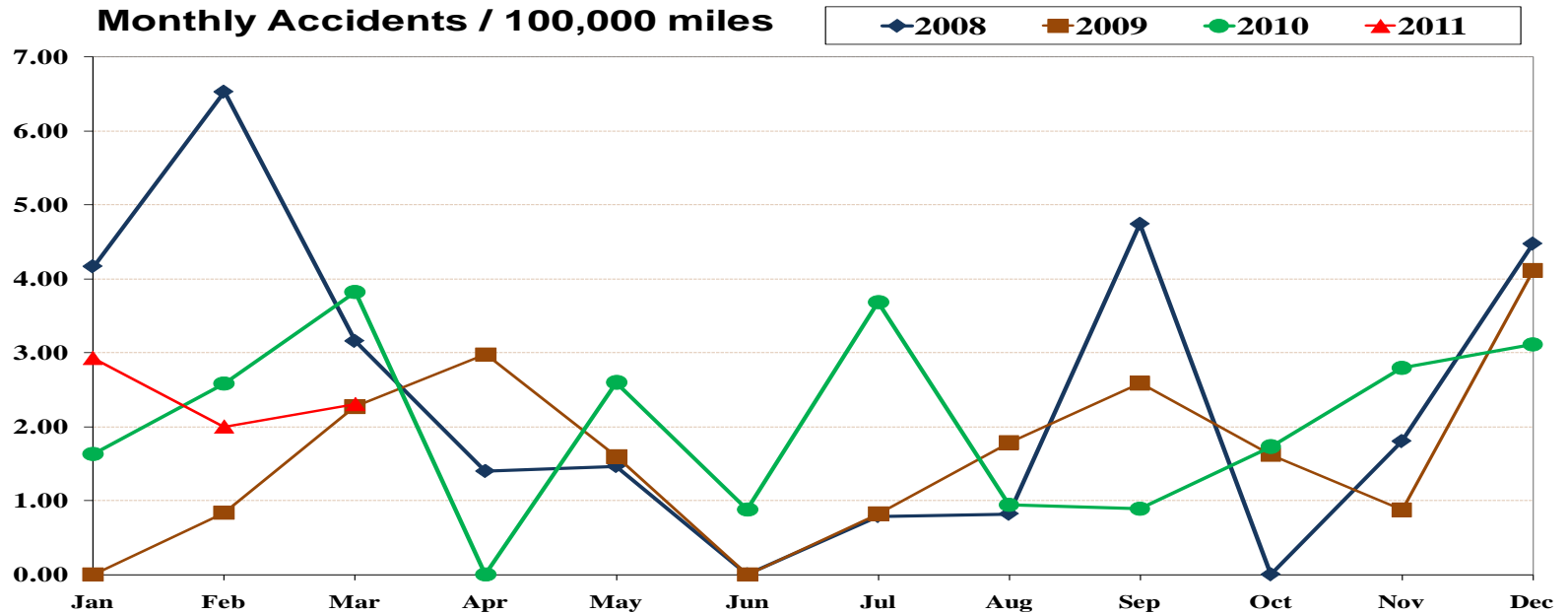
<u>Fixed Route</u>				
	2008	2009	2010	2011
Jan:	3	5	0	1
Feb:	3	8	3	0
Mar:	4	5	2	3
Apr:	4	6	3	
May:	3	2	6	
Jun:	7	3	3	
Jul:	3	0	2	
Aug:	1	1	0	
Sep:	2	7	3	
Oct:	5	2	4	
Nov:	8	1	1	
Dec:	5	1	2	
<b>Total Prev. Accidents:</b>	<b>48</b>	<b>41</b>	<b>29</b>	<b>4</b>
<b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES:</b>	<b>0.76</b>	<b>0.64</b>	<b>0.45</b>	<b>0.26</b>



# TOTAL VEHICLE ACCIDENTS

IQ2011

<u>Paratransit</u>				
	2008	2009	2010	2011
Jan	5	0	2	3
Feb	8	1	3	2
Mar	4	3	5	3
Apr	2	4	0	
May	2	2	3	
Jun	0	0	1	
Jul	1	1	4	
Aug	1	2	1	
Sep	6	3	1	
Oct	0	2	2	
Nov	2	1	3	
Dec	4	5	3	
<b>Total Accidents</b>	<b>35</b>	<b>24</b>	<b>28</b>	<b>8</b>
<b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b>	<b>2.35</b>	<b>1.64</b>	<b>2.04</b>	<b>2.40</b>



# PREVENTABLE VEHICLE ACCIDENTS

1Q2011

Paratransit				
	2008	2009	2010	2011
Jan	1	1	0	1
Feb	1	0	1	1
Mar	1	1	3	1
Apr	1	2	0	
May	0	1	2	
Jun	0	0	0	
Jul	1	1	1	
Aug	1	0	0	
Sep	4	1	1	
Oct	0	0	0	
Nov	0	1	1	
Dec	1	3	1	
<b>Total Prev. Accidents</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>3</b>
<b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES</b>	<b>0.76</b>	<b>0.74</b>	<b>0.68</b>	<b>0.22</b>

