



Performance Measures Third Quarter 2011

Earn & Retain Community Trust

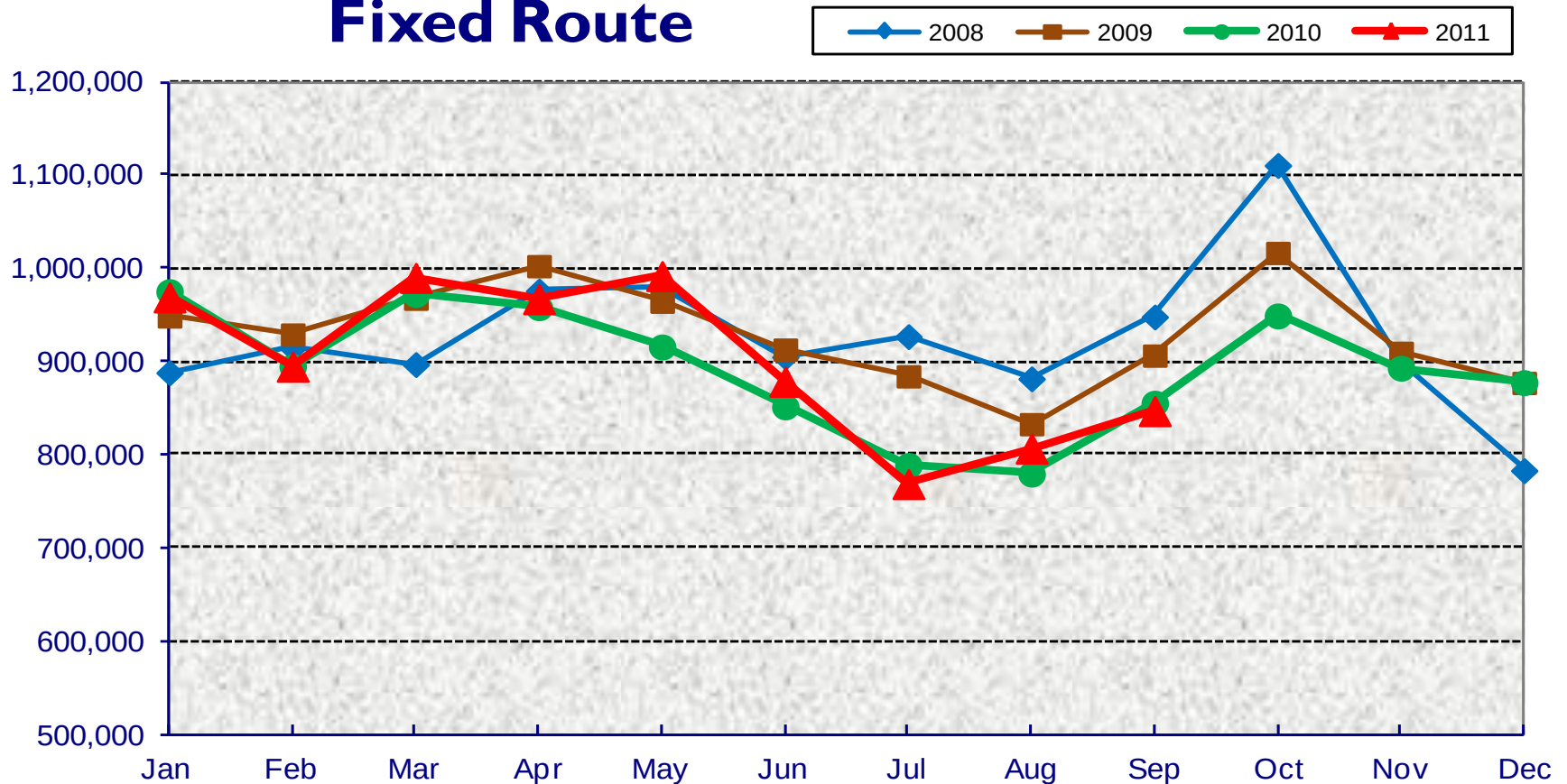
6 Performance Measures:

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

Ridership

3Q2011

Fixed Route



2008 = 11,110,476

2009 = 11,152,408

2010 = 10,710,528

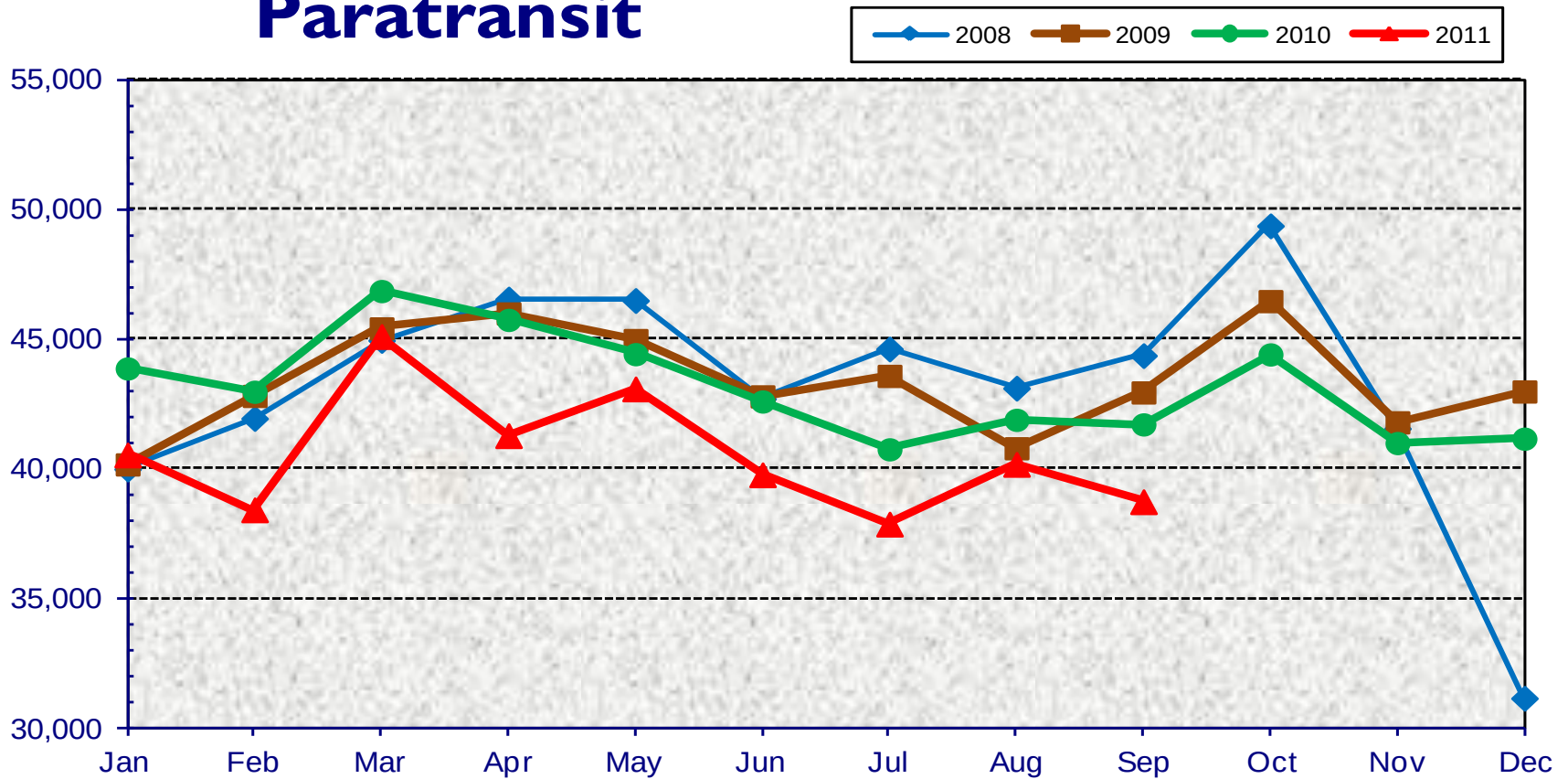
Proj. 2011 = 9,479,547

Goal: Sustain 85% of 2009 Ridership Level
Result: 1.5% Increase YTD

Ridership

3Q2011

Paratransit



2008 = 517,354

2009 = 521,578

2010 = 517,192

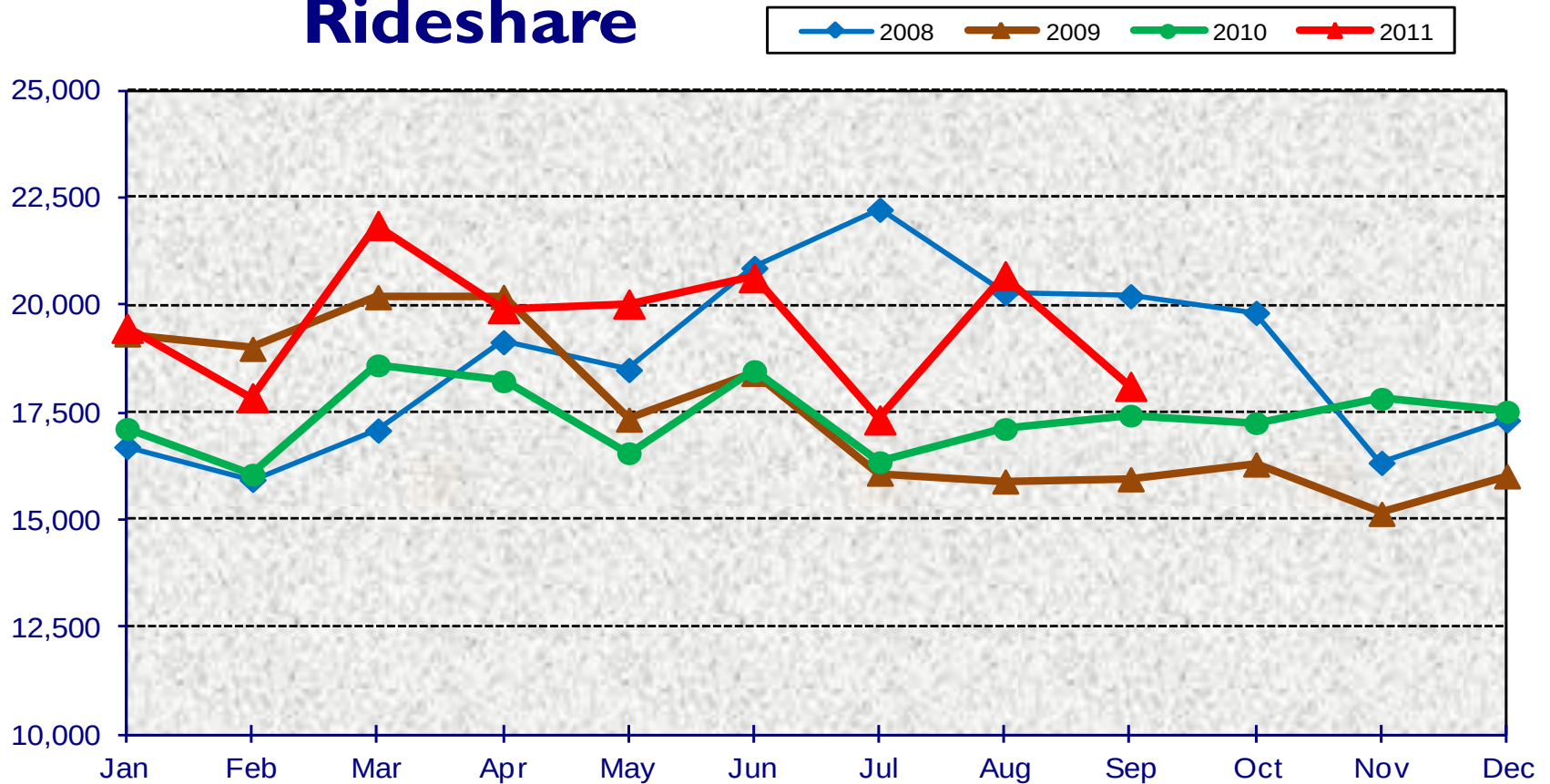
Proj. 2011 = 517,192

Goal: 0% Growth in Ridership Level
Result: 6.6% Decline YTD

Ridership

3Q2011

Rideshare



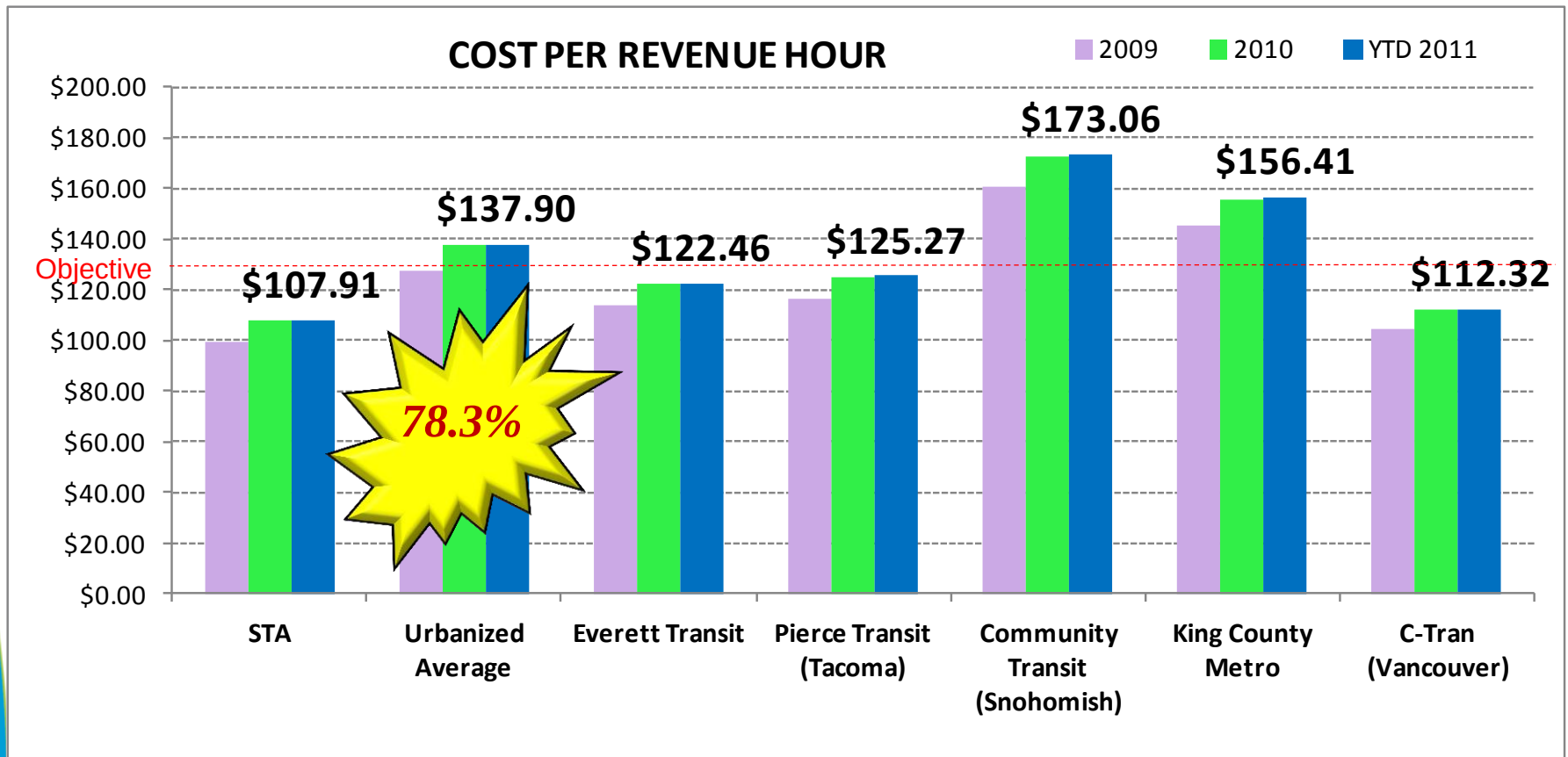
2008 = 224,395
2009 = 209,787
2010 = 214,193
Proj. 2011 = 254,890

Goal: 19% Growth in 2011
Result: 12.8% Increase YTD

Cost Efficiency

Fixed Route

3Q2011

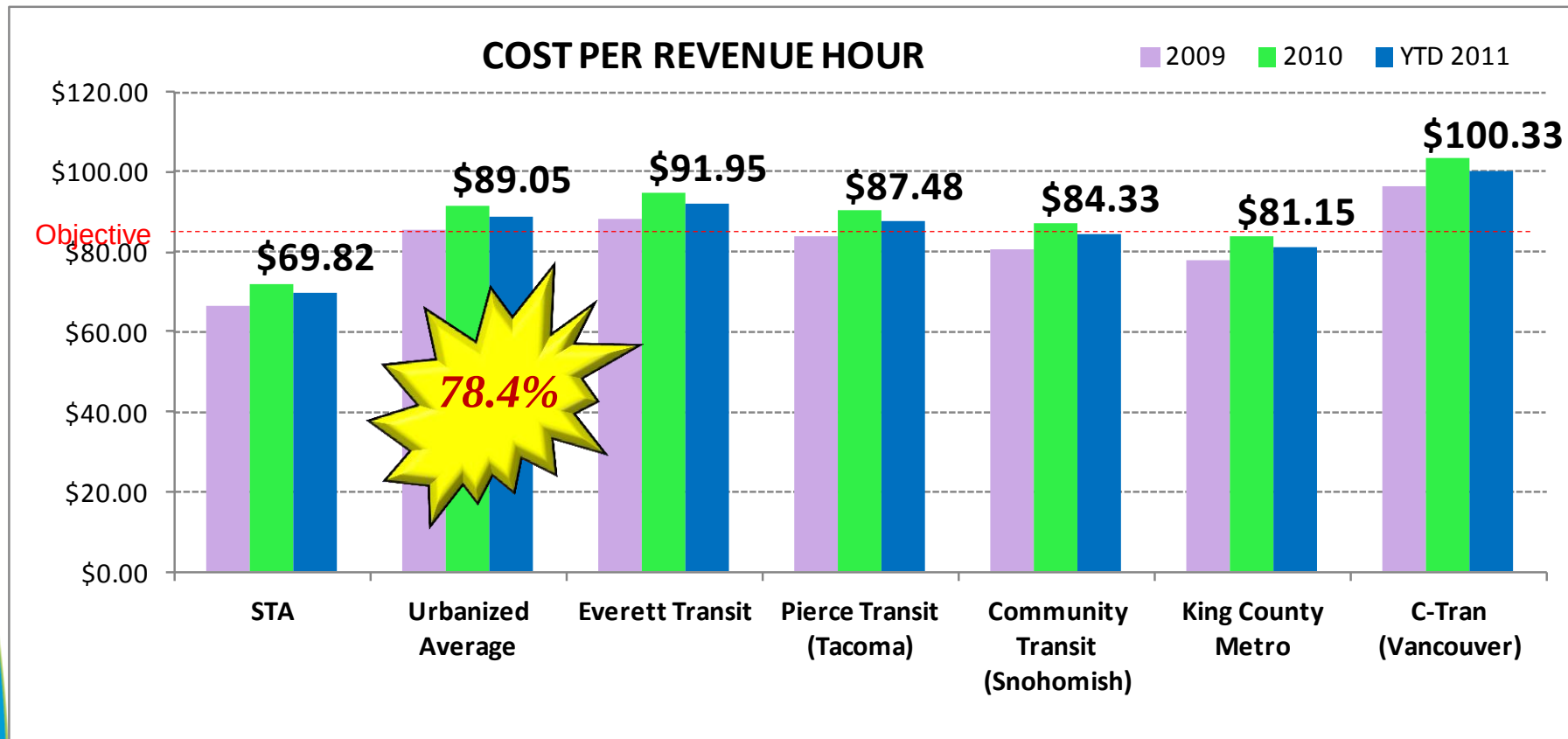


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2010 and 2011

Cost Efficiency Paratransit

3Q2011



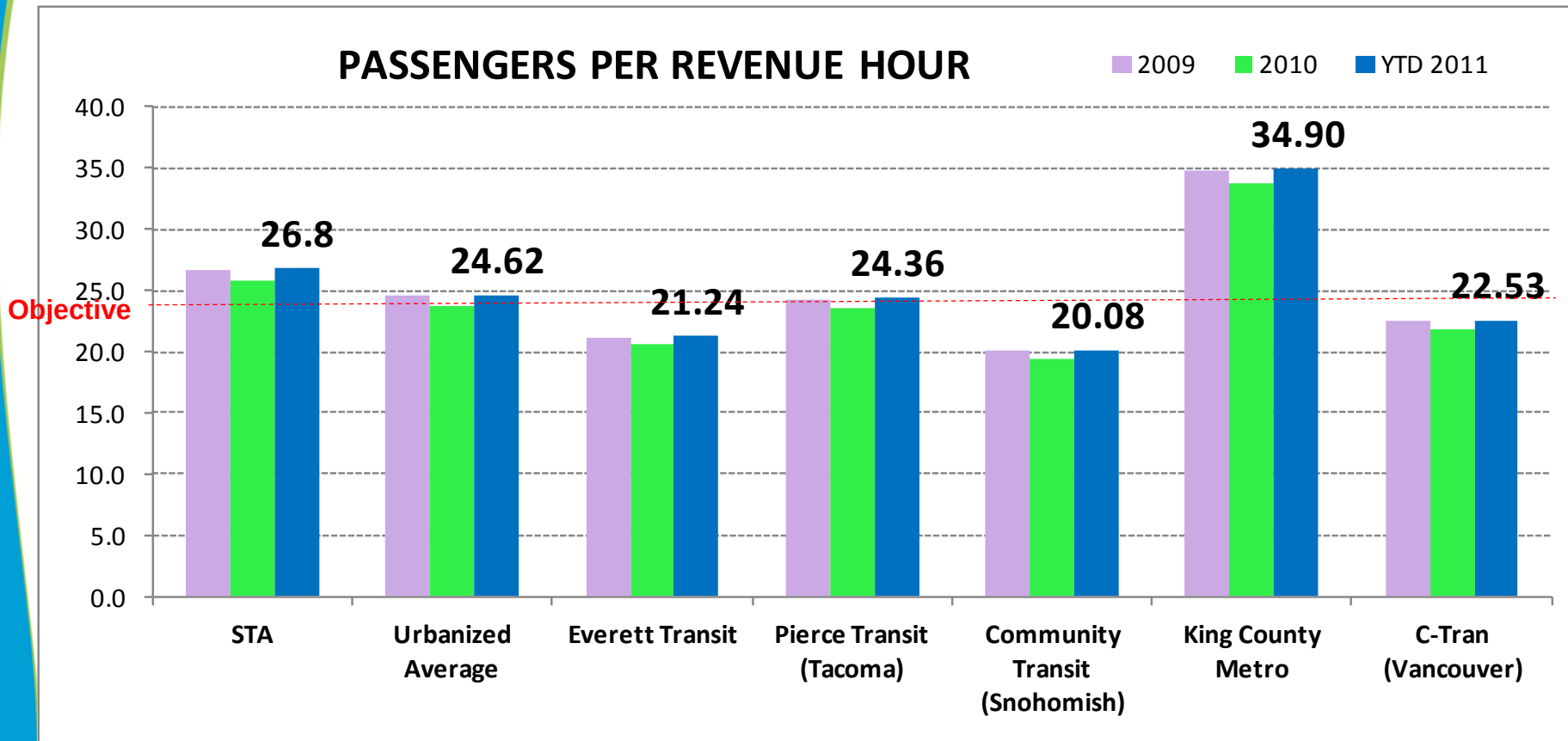
OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2010 and 2011

Service Effectiveness

Fixed Route

3Q2011

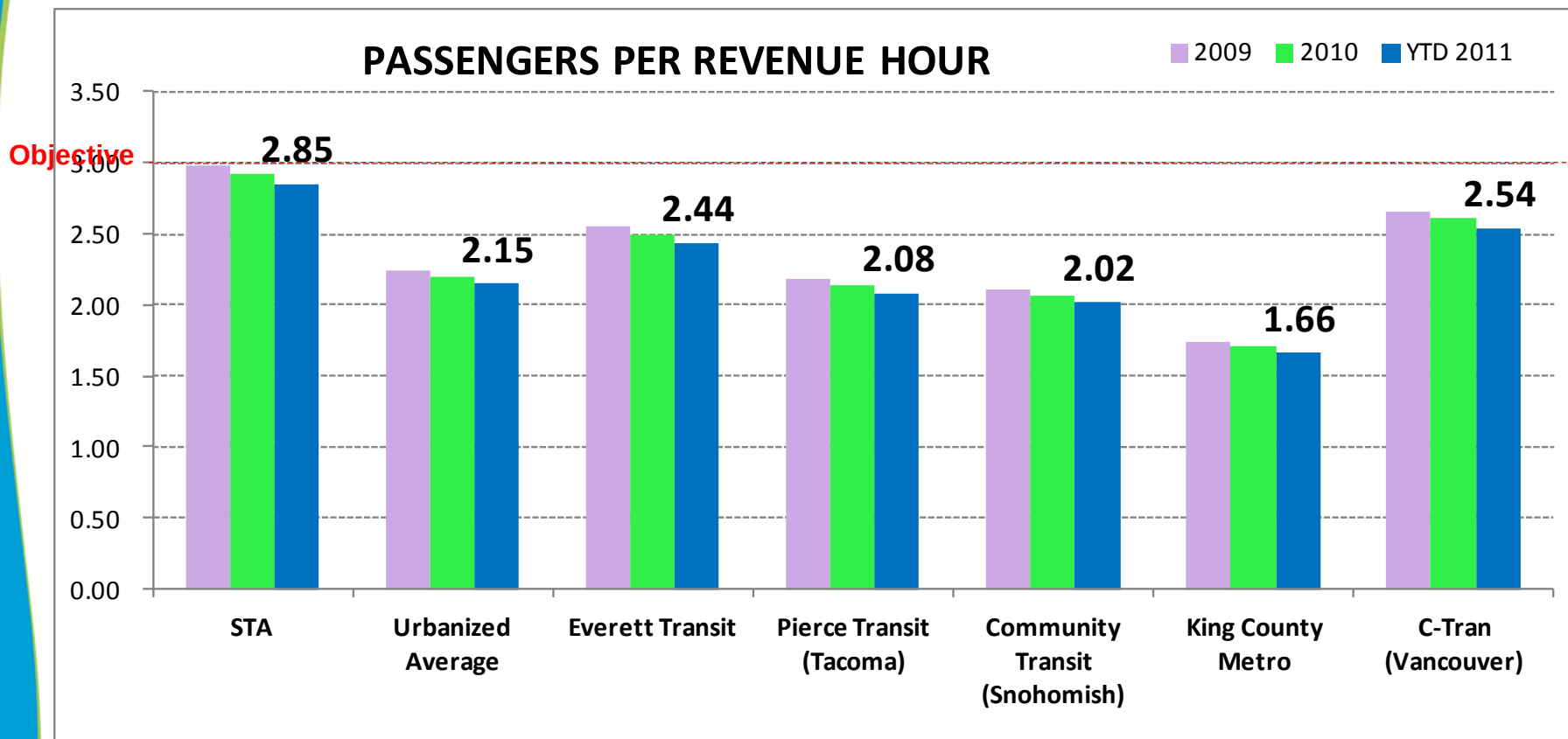


GOAL: TRANSPORT 24.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2010 and 2011

Service Effectiveness

Paratransit



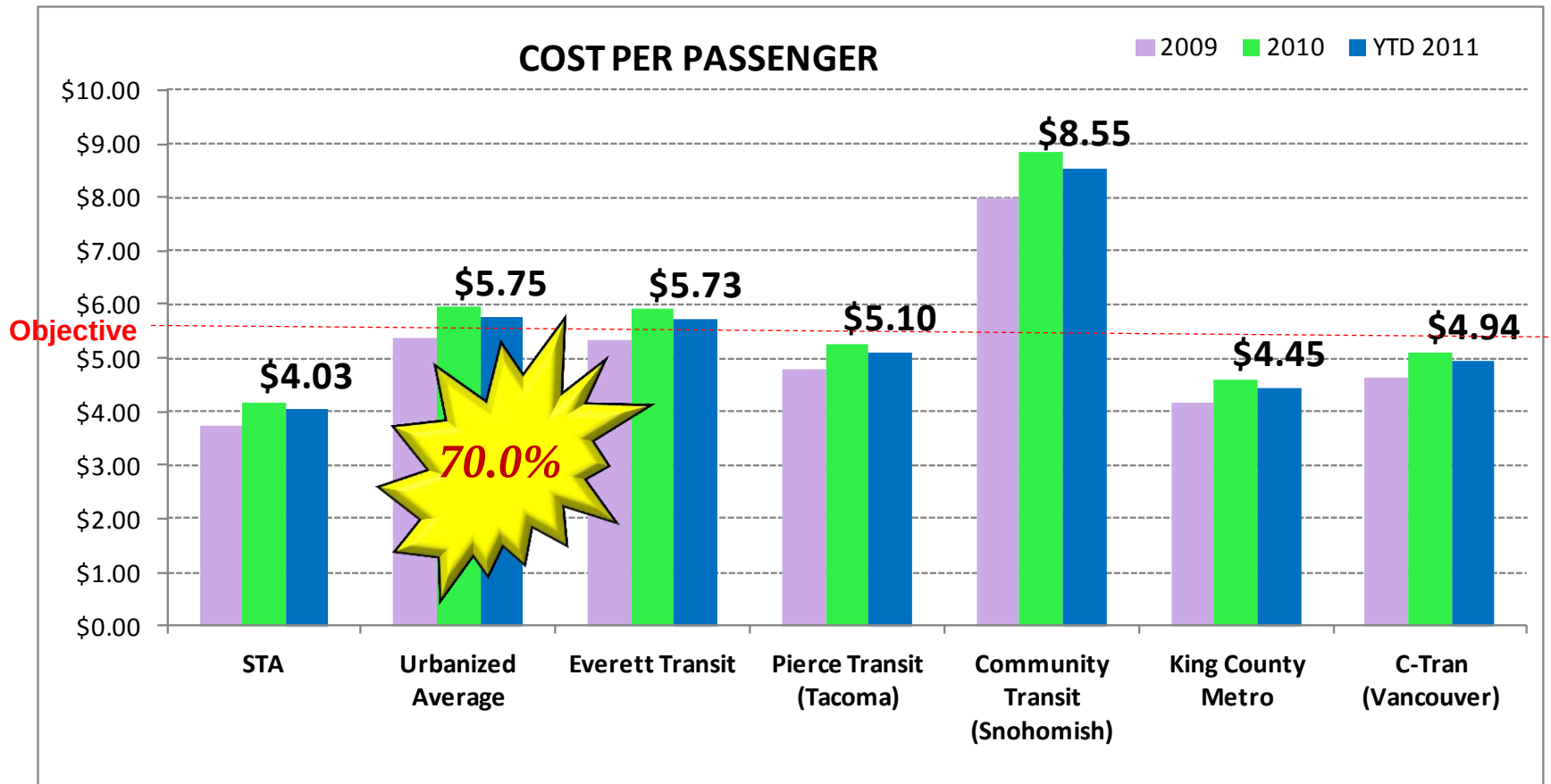
GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2010 and 2011

Cost Effectiveness

Fixed Route

3Q2011



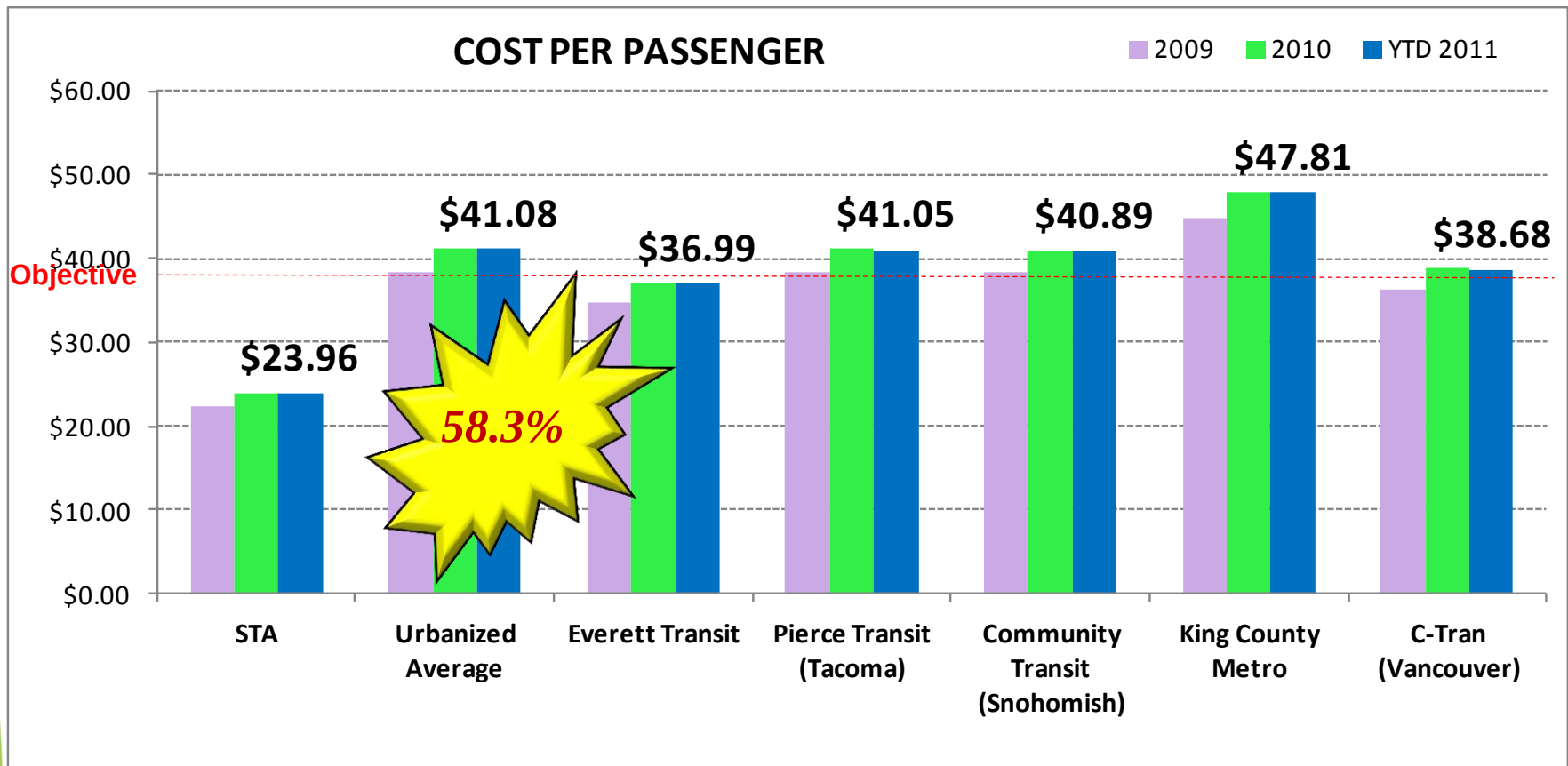
OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2010 and 2011

Cost Effectiveness

Paratransit

3Q2011



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 2011

Customer Security

3Q2011

Fixed Route	2010	2011	GOAL
Personal Safety on Bus	4.3	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.4	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Paratransit	2010	2011	GOAL
Personal Safety on Van	4.8	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.7	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Maintenance Cost

(Cost per Mile)

	2009	2010	YTD 2011	GOAL
Fixed Route	\$1.03	\$0.99	\$1.05	\$1.06
Paratransit	\$0.52	\$0.78	\$0.72	\$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**

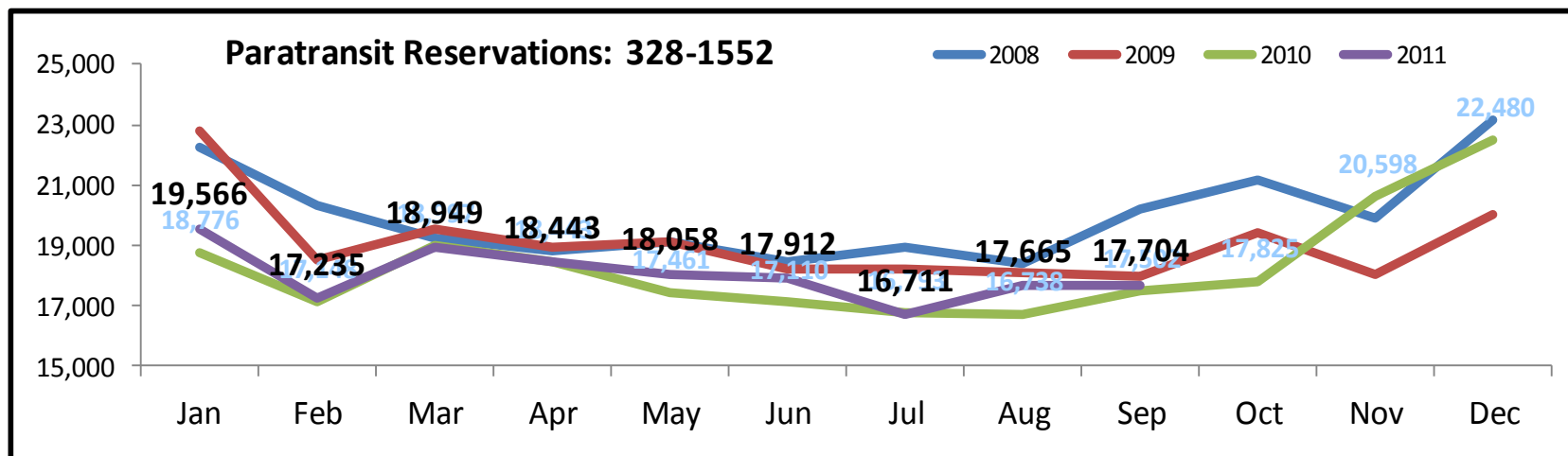
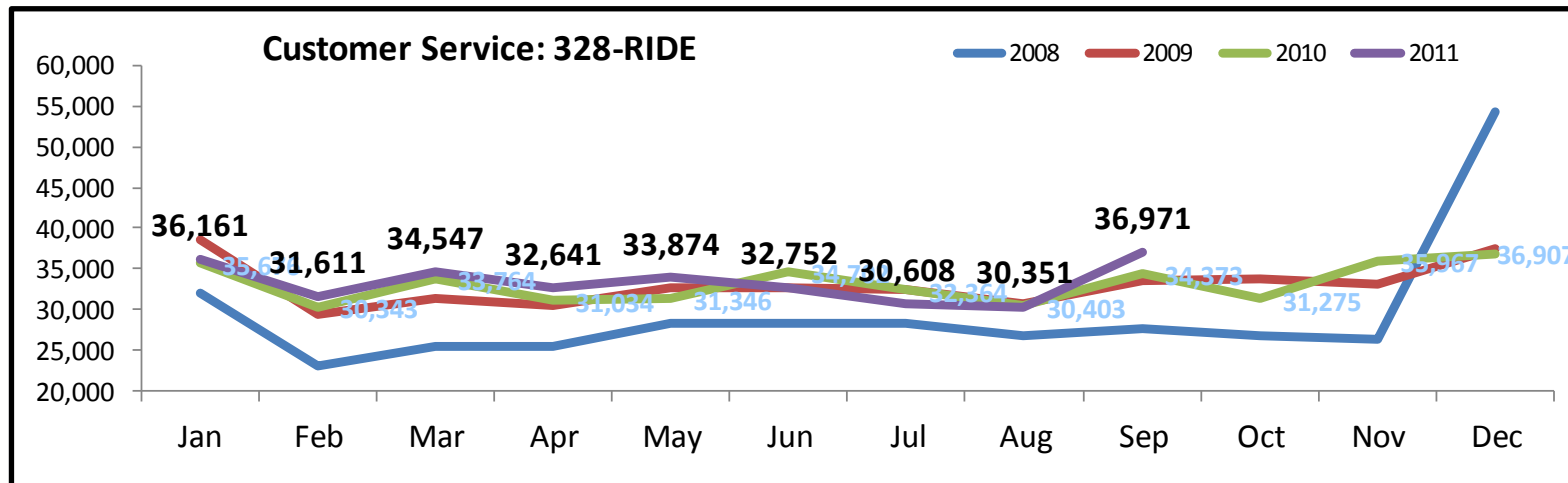
On-Time Performance

	2009	2010	YTD 2011	GOAL
Fixed Route	95.07%	96.44%	96.99%	95%
Paratransit	94.57%	94.12%	92.57%	95%

Call Center Performance

Calls to Queue

3Q2011



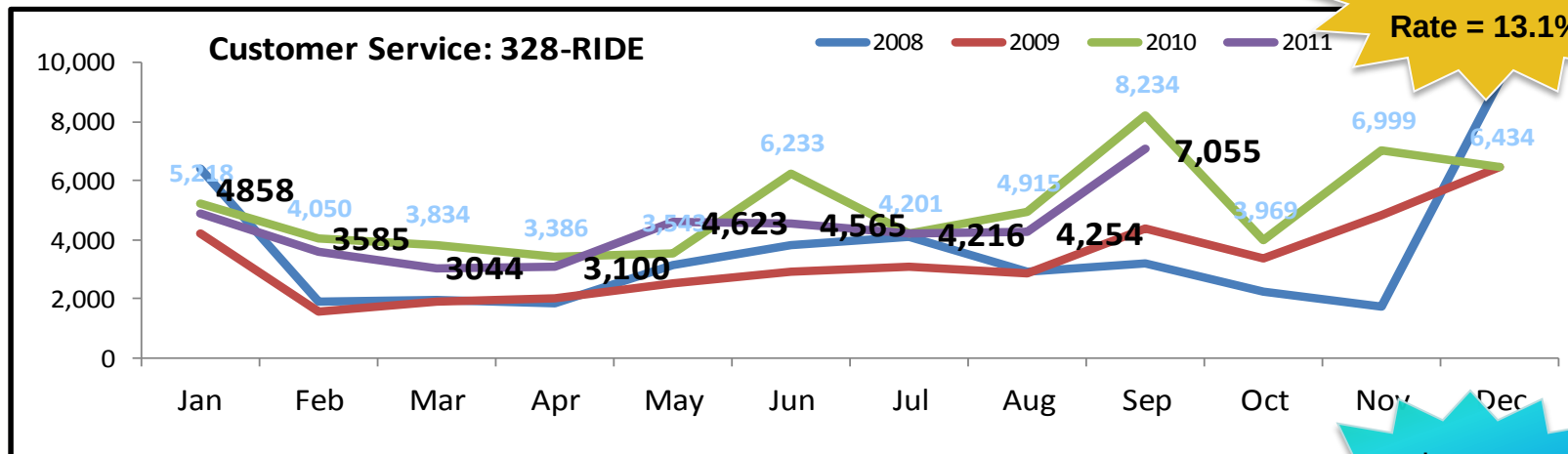
Call Center Performance

Abandoned Calls

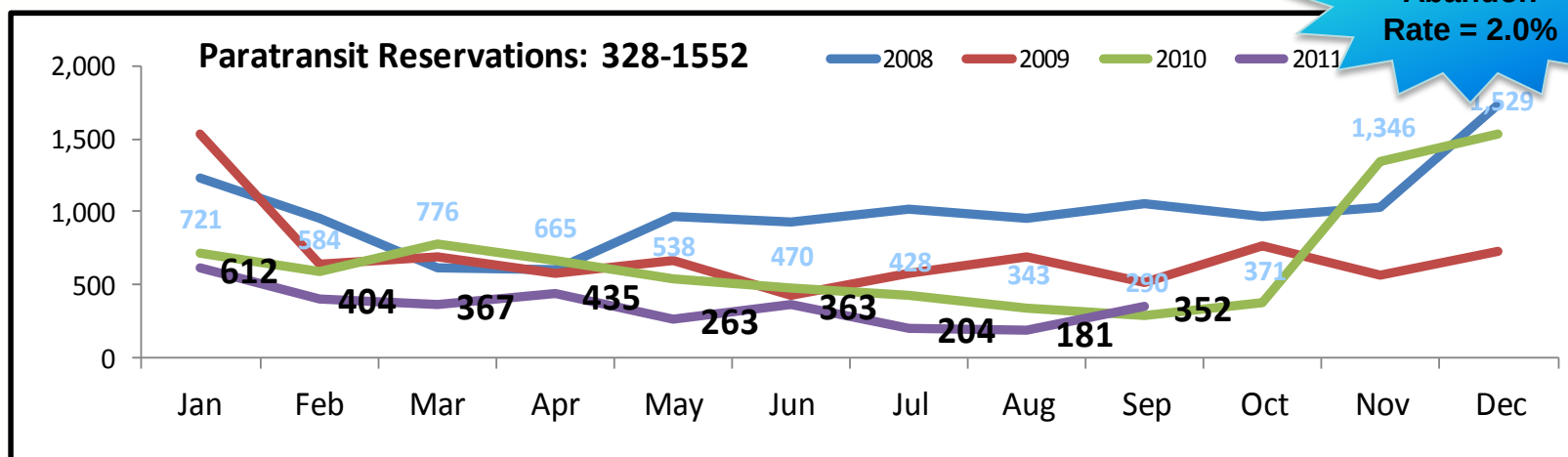
3Q2011

Goal: < 4%

**3rd Quarter
Abandon
Rate = 13.1%**



**3rd Quarter
Abandon
Rate = 2.0%**

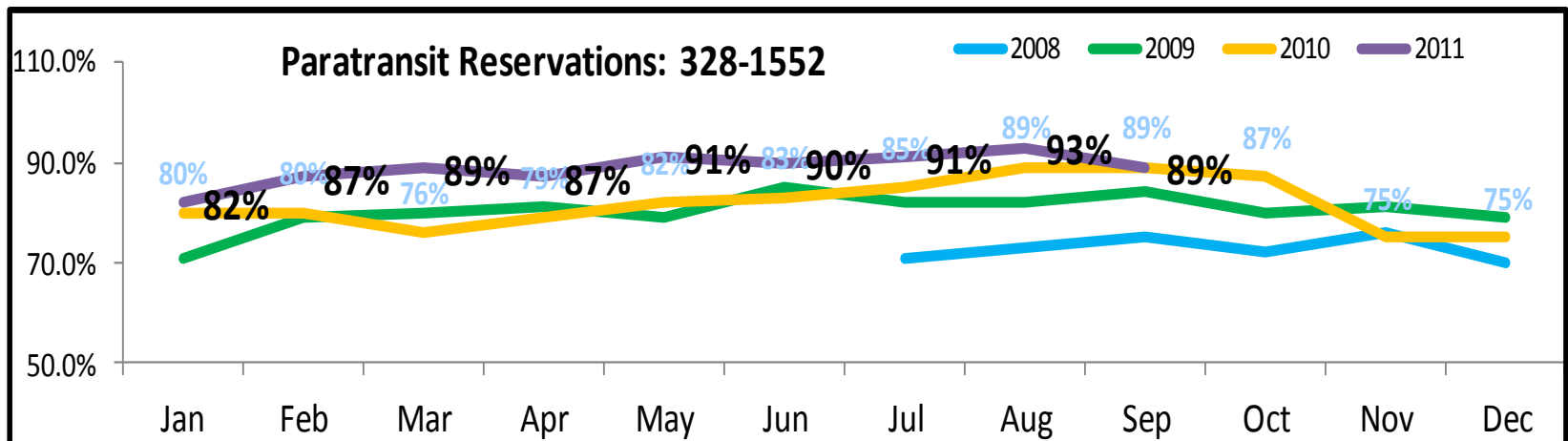
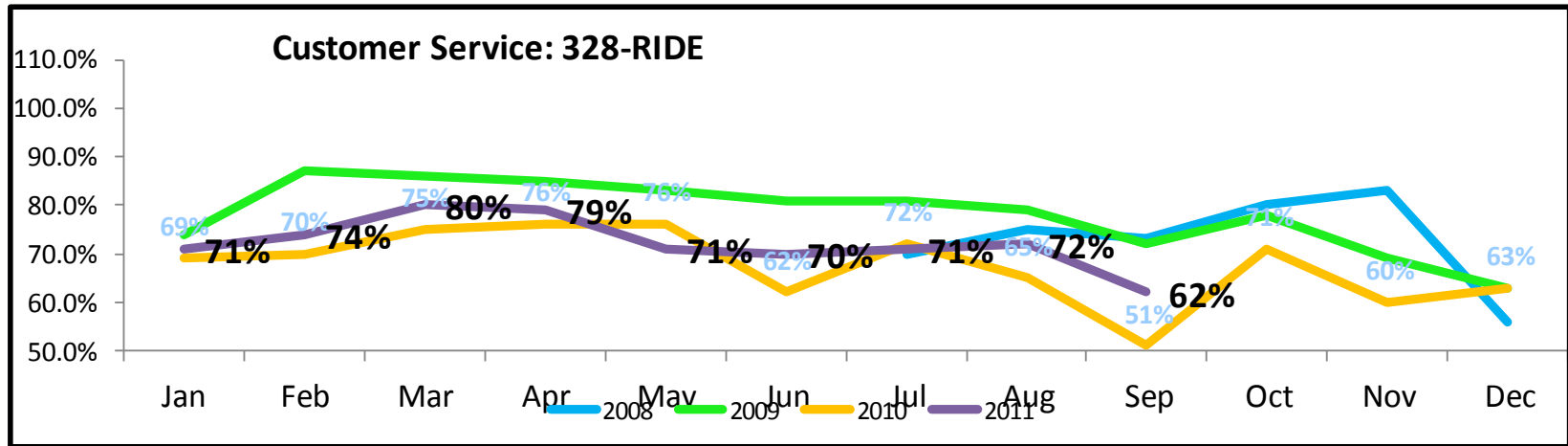


Call Center Performance

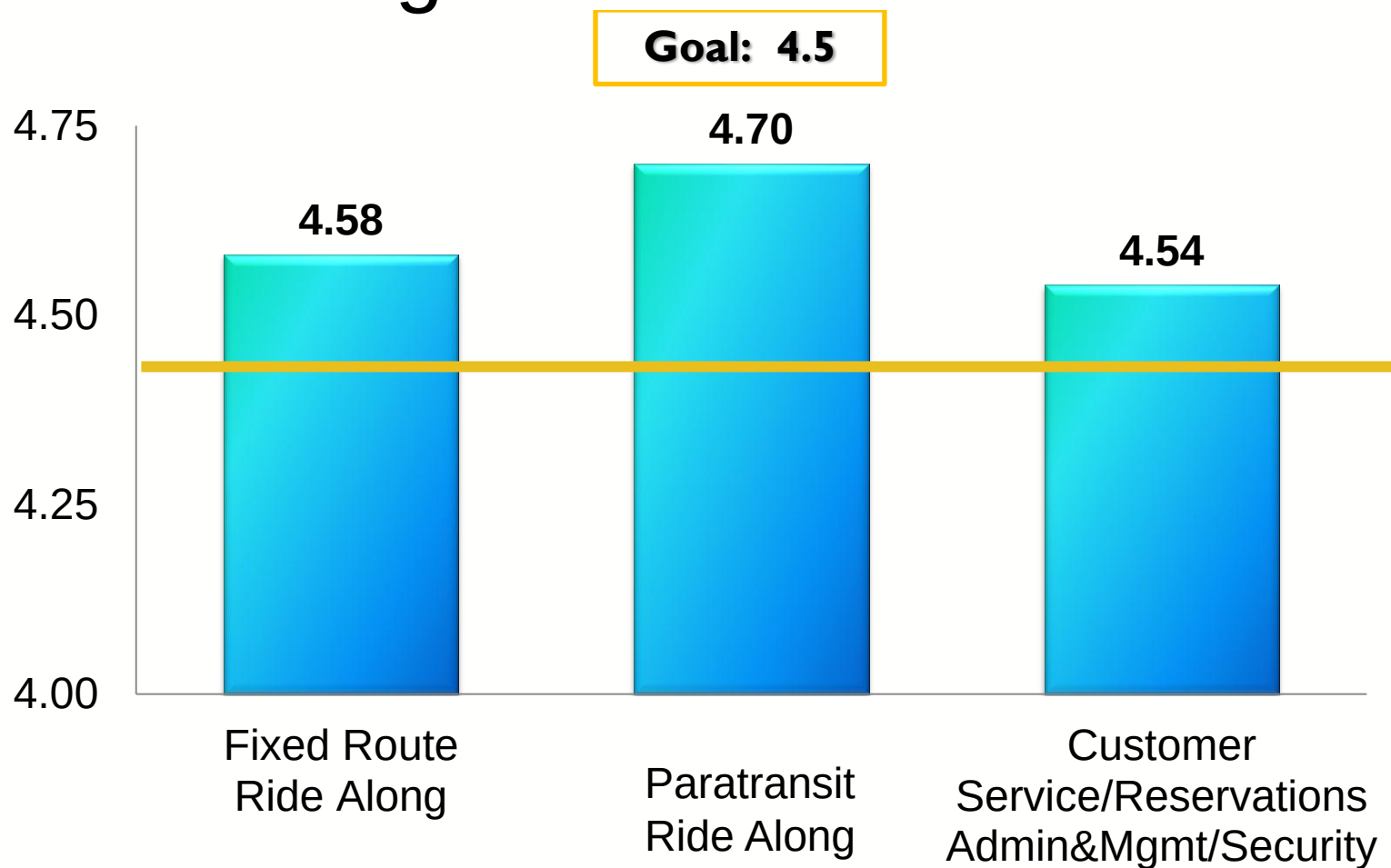
3Q2011

Service Level-Calls Answered within 60 seconds

Goal: 90%

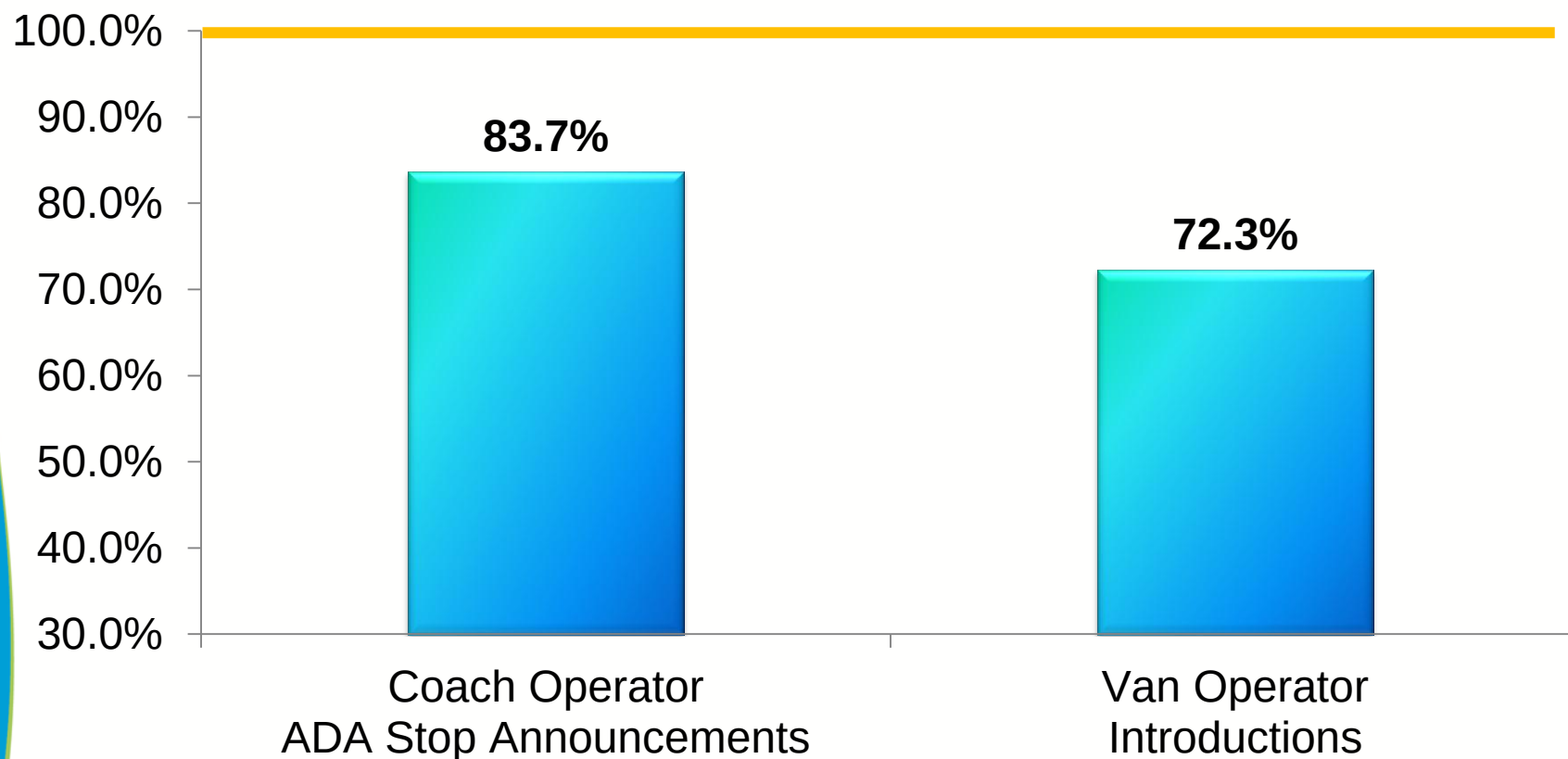


Professional & Courteous Rating

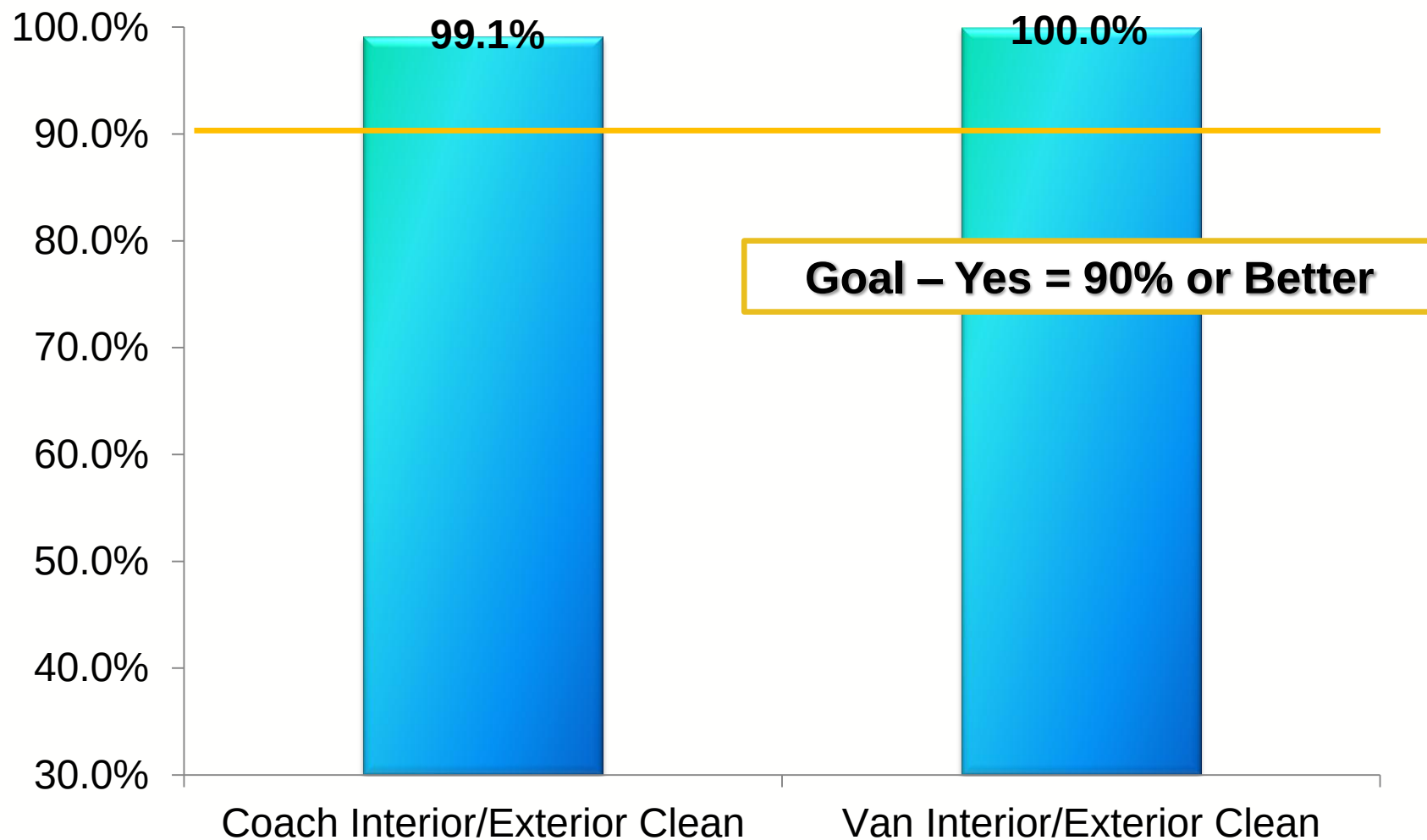


Operator Announcements/Introductions

Goal: 100%



Vehicle Cleanliness



Comment Rate

	2009	2010	YTD 2011	Standard
Fixed Route	4.4 (per 100K passengers)	5.7 (per 100K passengers)	5.2 (per 100K passengers)	5.0 (per 100K passengers)
Paratransit	4.5 (per 10K passengers)	4.2 (per 10K passengers)	4.7 (per 10K passengers)	5.0 (per 10K passengers)

Maintenance Reliability (Road Calls)

Average Miles Between Road Calls

	2009	2010	YTD 2011	GOAL
Fixed Route	7,721	8,139	7,901	1 / 9,000 miles
Paratransit	68,510	29,854	58,661	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

	2009	2010	YTD 2011	GOAL
Fixed Route	0.02	0.02	0.02	0.02
Paratransit	0.01	0.03	0.01	0.04
Maintenance	0.01	0.03	0.03	0.05

Note: 3rd Quarter information not yet available. Table reflects YTD through 2nd Quarter only.

Workers' Compensation Claims

Claims per 1,000 Hours

	2009	2010	YTD 2011	GOAL
Fixed Route	0.05	0.07	0.09	0.05
Paratransit	0.11	0.11	0.06	0.08
Maintenance	0.15	0.09	0.11	0.09

Note: 3rd Quarter information not yet available. Table reflects YTD through 2nd Quarter only.

Safety

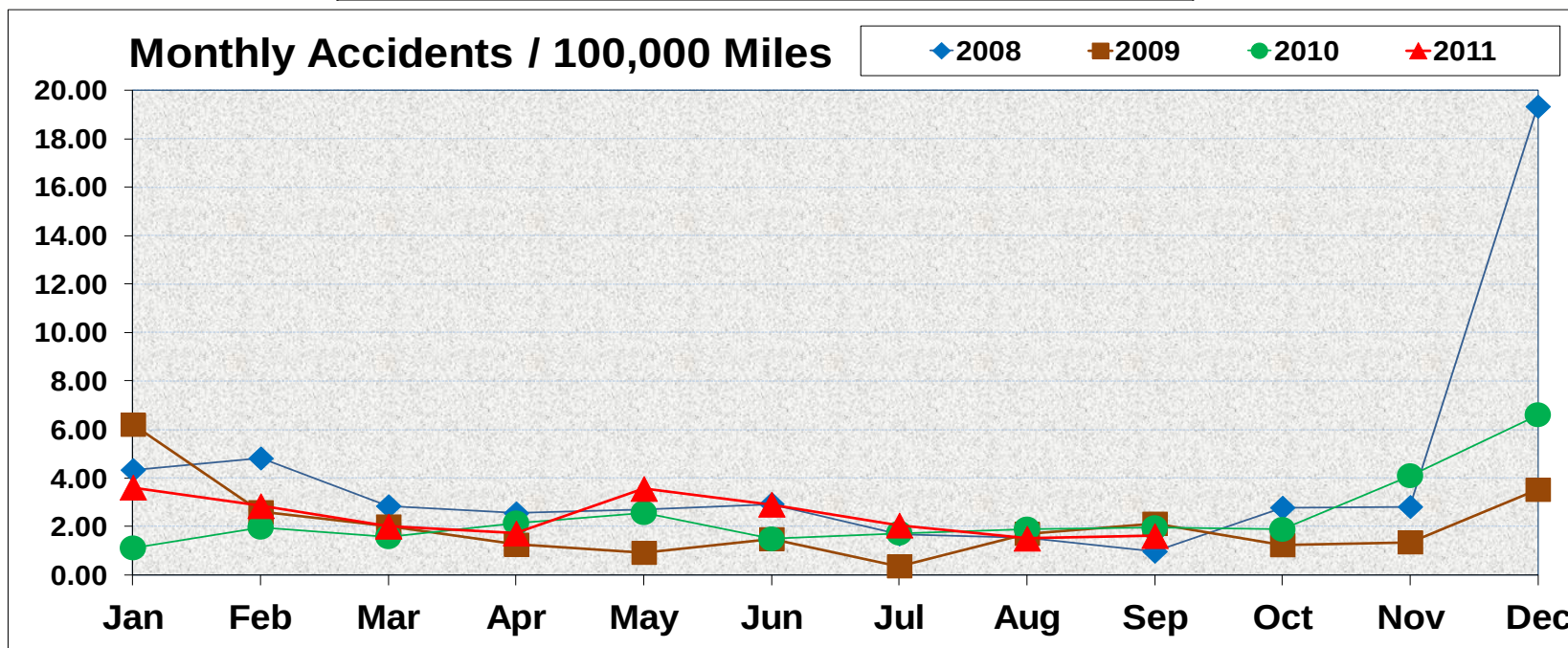
2 Performance Measures:

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

TOTAL VEHICLE ACCIDENTS

3Q2011

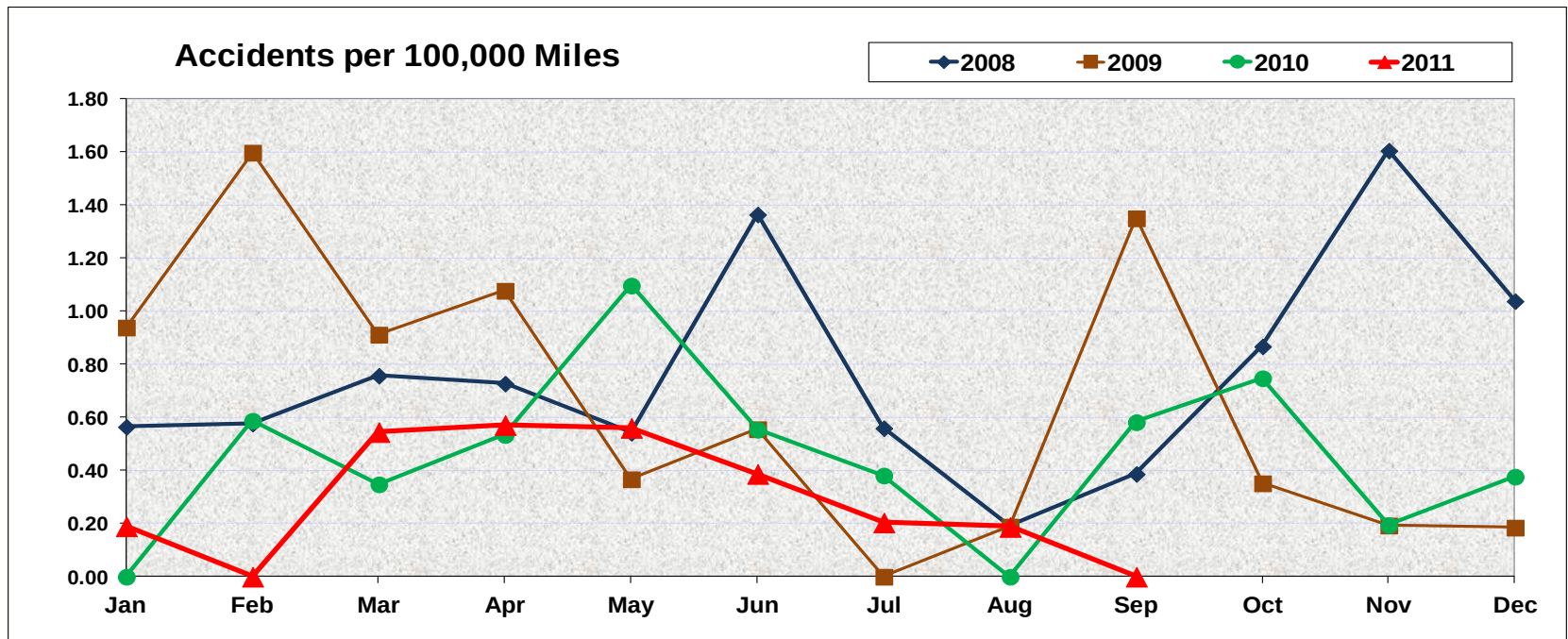
	<u>Fixed Route</u>			
	2008	2009	2010	2011
Jan	23	33	6	19
Feb	25	13	10	14
Mar	15	11	9	11
Apr	14	7	12	9
May	15	5	14	19
Jun	15	8	8	15
Jul	9	2	9	10
Aug	8	9	10	8
Sep	5	11	10	8
Oct	16	7	10	
Nov	14	7	21	
Dec	93	19	35	
Total Accidents	252	132	154	113
YEAR TO DATE ACCIDENTS PER 100,000 MILES	3.98	2.05	2.40	2.42



PREVENTABLE VEHICLE ACCIDENTS

3Q2011

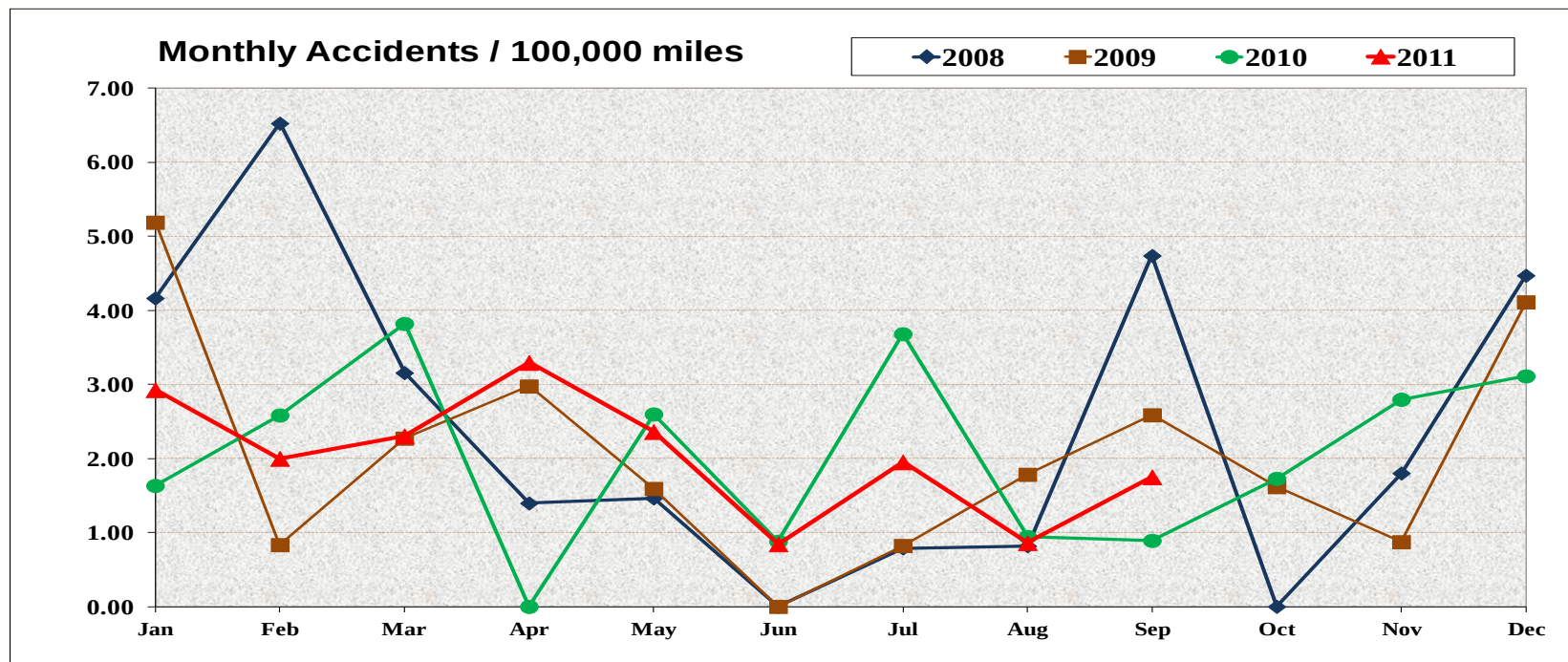
	<u>Fixed Route</u>			
	2008	2009	2010	2011
Jan	3	5	0	1
Feb	3	8	3	0
Mar	4	5	2	3
Apr	4	6	3	3
May	3	2	6	3
Jun	7	3	3	2
Jul	3	0	2	1
Aug	1	1	0	1
Sep	2	7	3	0
Oct	5	2	4	
Nov	8	1	1	
Dec	5	1	2	
Total Prev. Accidents	48	41	29	14
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES	0.76	0.64	0.45	0.30



TOTAL VEHICLE ACCIDENTS

	<u>Paratransit</u>			
	2008	2009	2010	2011
Jan	5	6	2	3
Feb	8	1	3	2
Mar	4	3	5	3
Apr	2	4	0	4
May	2	2	3	3
Jun	0	0	1	1
Jul	1	1	4	2
Aug	1	2	1	1
Sep	6	3	1	2
Oct	0	2	2	
Nov	2	1	3	
Dec	4	5	3	
Total Accidents	35	30	28	21
YEAR TO DATE ACCIDENTS PER 100,000 MILES	2.35	2.05	2.04	2.03

Standard:
Less than 2.0 per
100,000 miles



PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2008	2009	2010	2011
Jan	1	1	0	1
Feb	1	0	1	1
Mar	1	1	3	1
Apr	1	2	0	2
May	0	1	2	0
Jun	0	0	0	1
Jul	1	1	1	1
Aug	1	0	0	1
Sep	4	1	1	0
Oct	0	0	0	
Nov	0	1	1	
Dec	1	3	1	
Total Prev. Accidents	11	11	10	8
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES	0.76	0.74	0.68	0.58

Standard:
Less than 1.0
per
100,000 miles

Accidents per 100,000 Miles

