



Performance Measures First Quarter 2012

Earn & Retain Community Trust

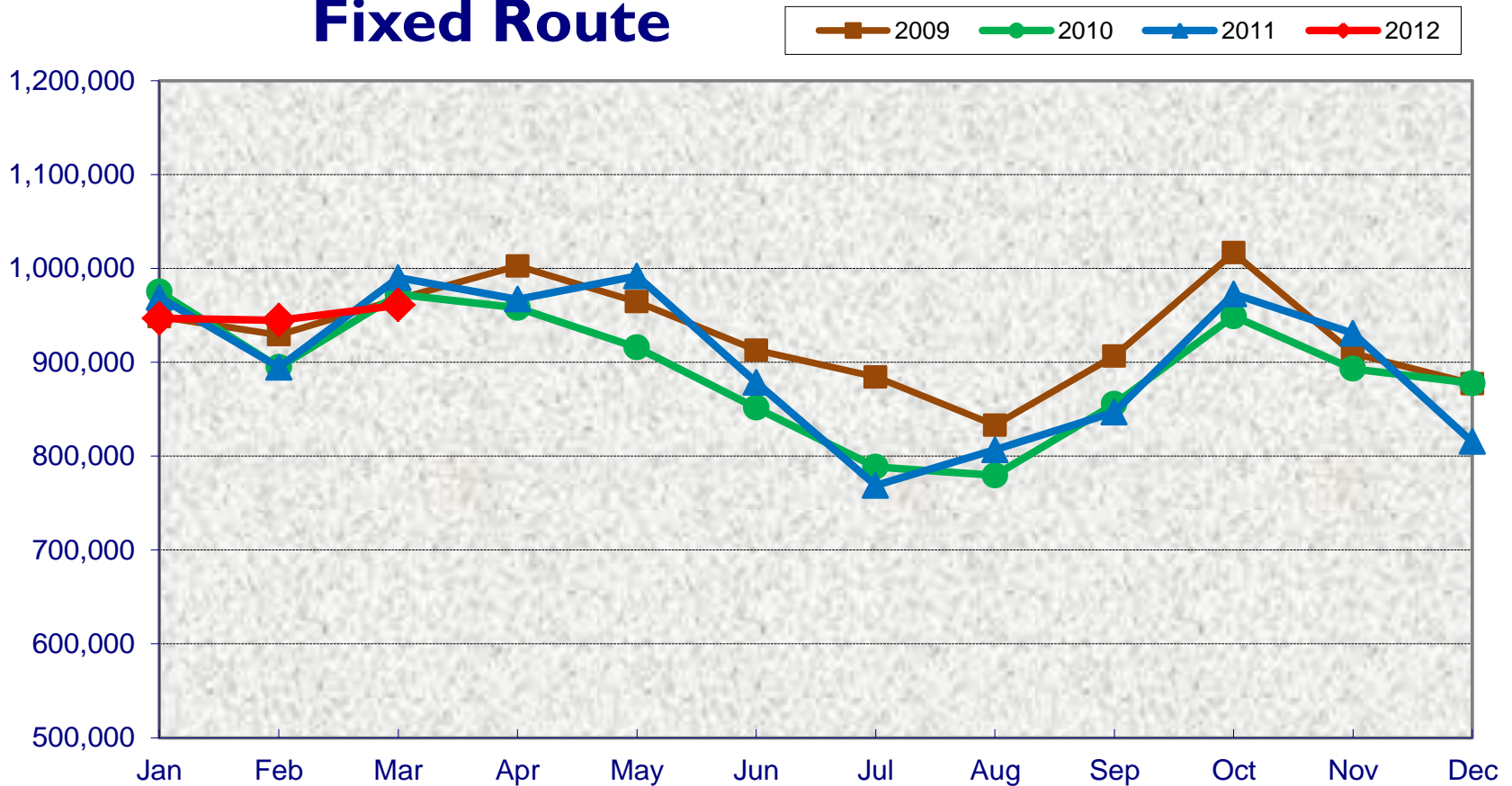
6 Performance Measures:

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

Ridership

1Q2012

Fixed Route



2009 = 11,152,408

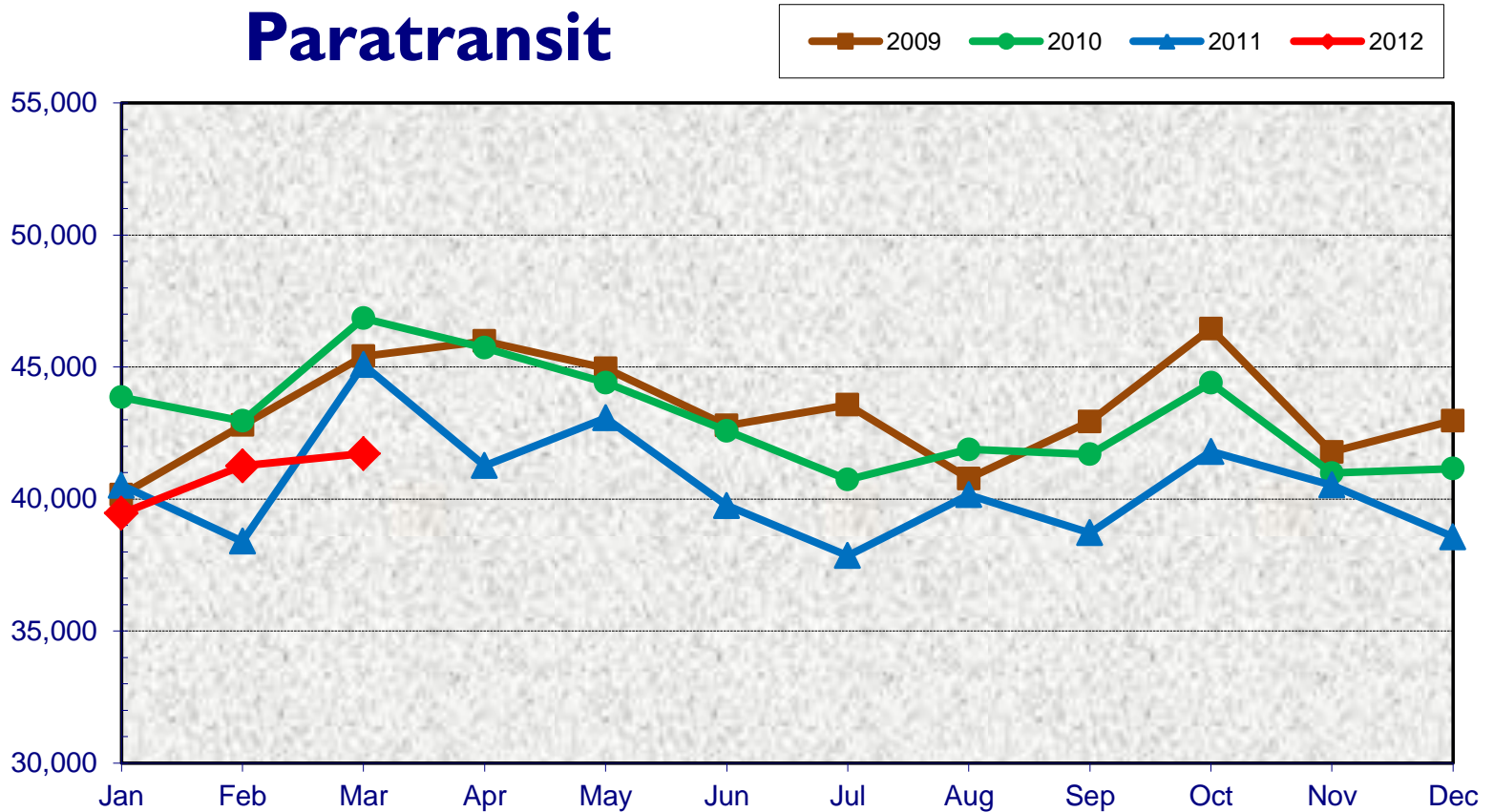
2010 = 10,710,528

2011 = 10,831,987

Proj. 2012 = 10,290,388

Goal: Retain 95% of 2011 Ridership Level
Result: Ridership is Flat YTD

Paratransit



2009 = 521,578
2010 = 517,192
2011 = 485,551
Proj. 2012 = 485,551

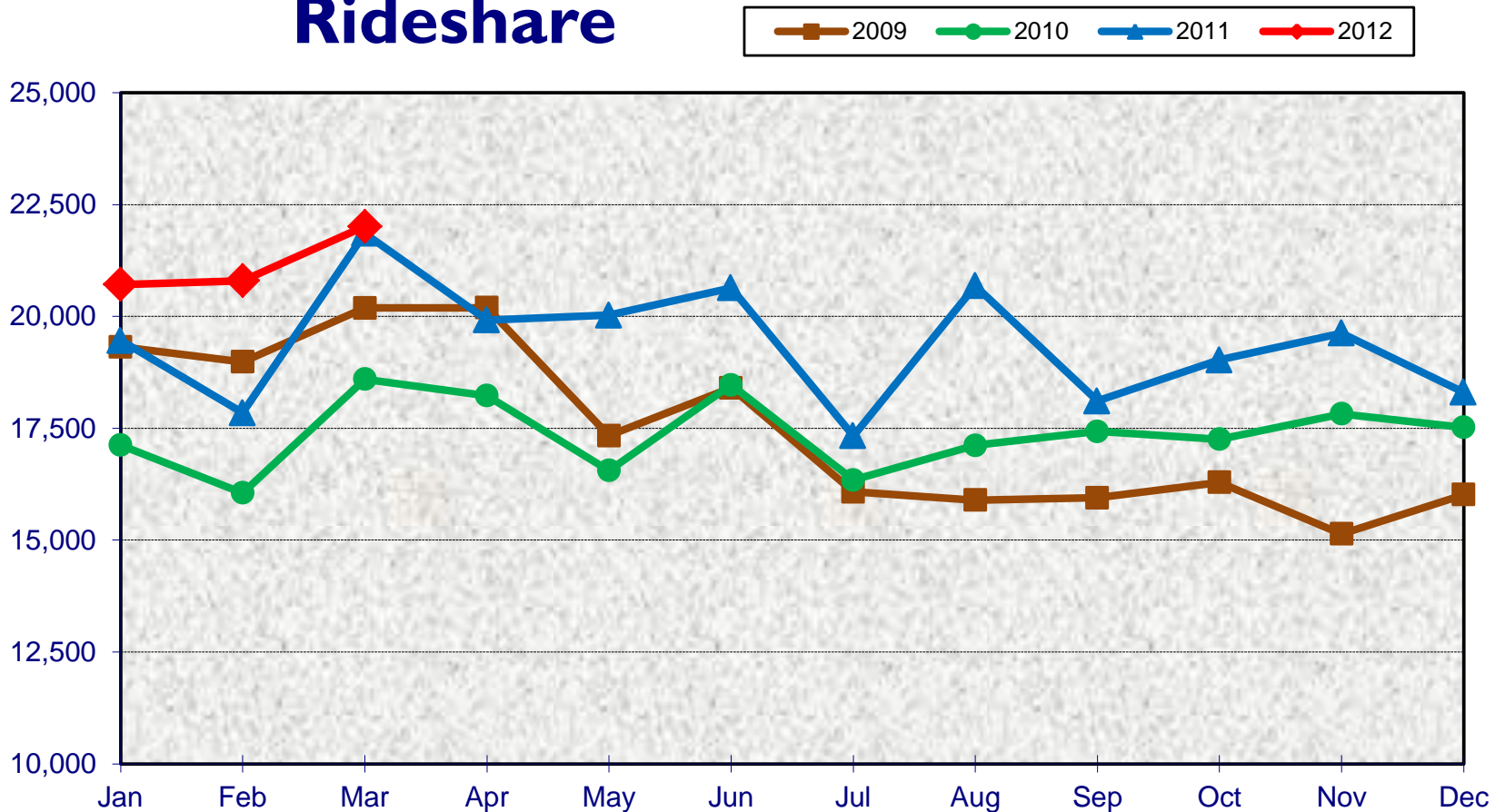
Goal: 0% Growth in Ridership Level
Result: 1.2% Decline YTD



Ridership

1Q2012

Rideshare

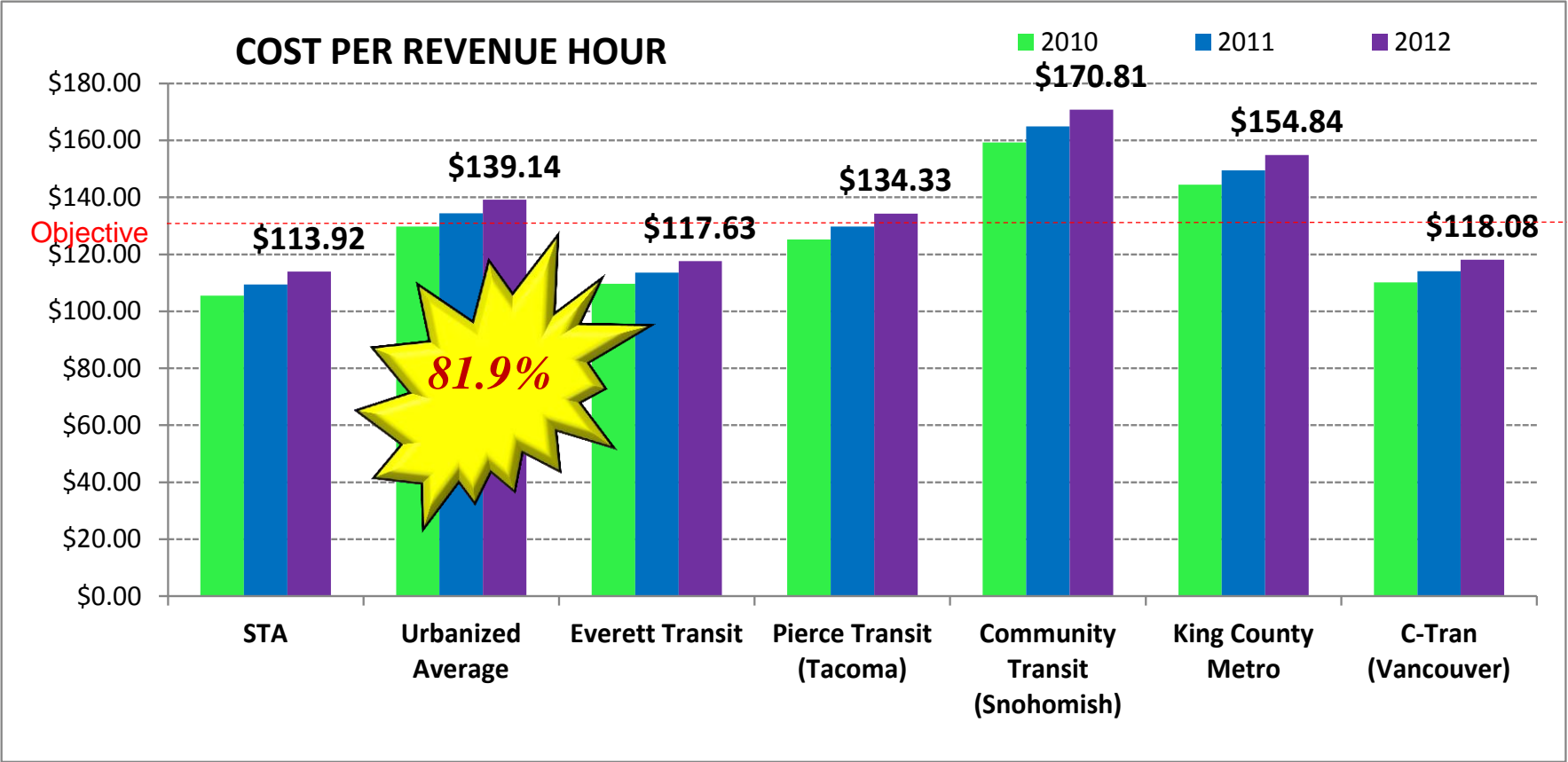


2009 = 209,787
2010 = 214,193
2011 = 232,825
Proj. 2012 = 251,451

Goal: 8% Growth in 2012
Result: 7.4% Increase YTD



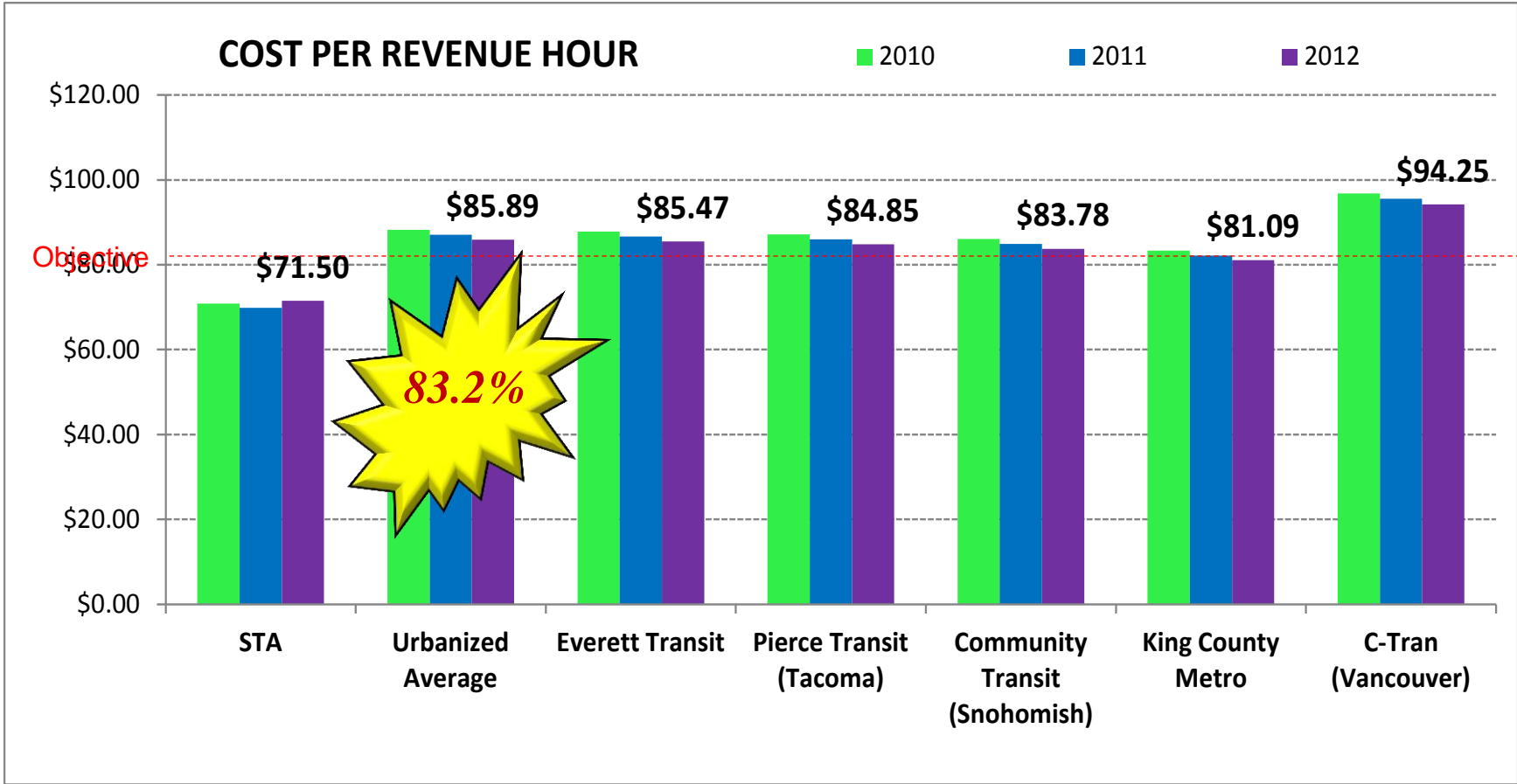
Cost Efficiency Fixed Route



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Cost Efficiency Paratransit

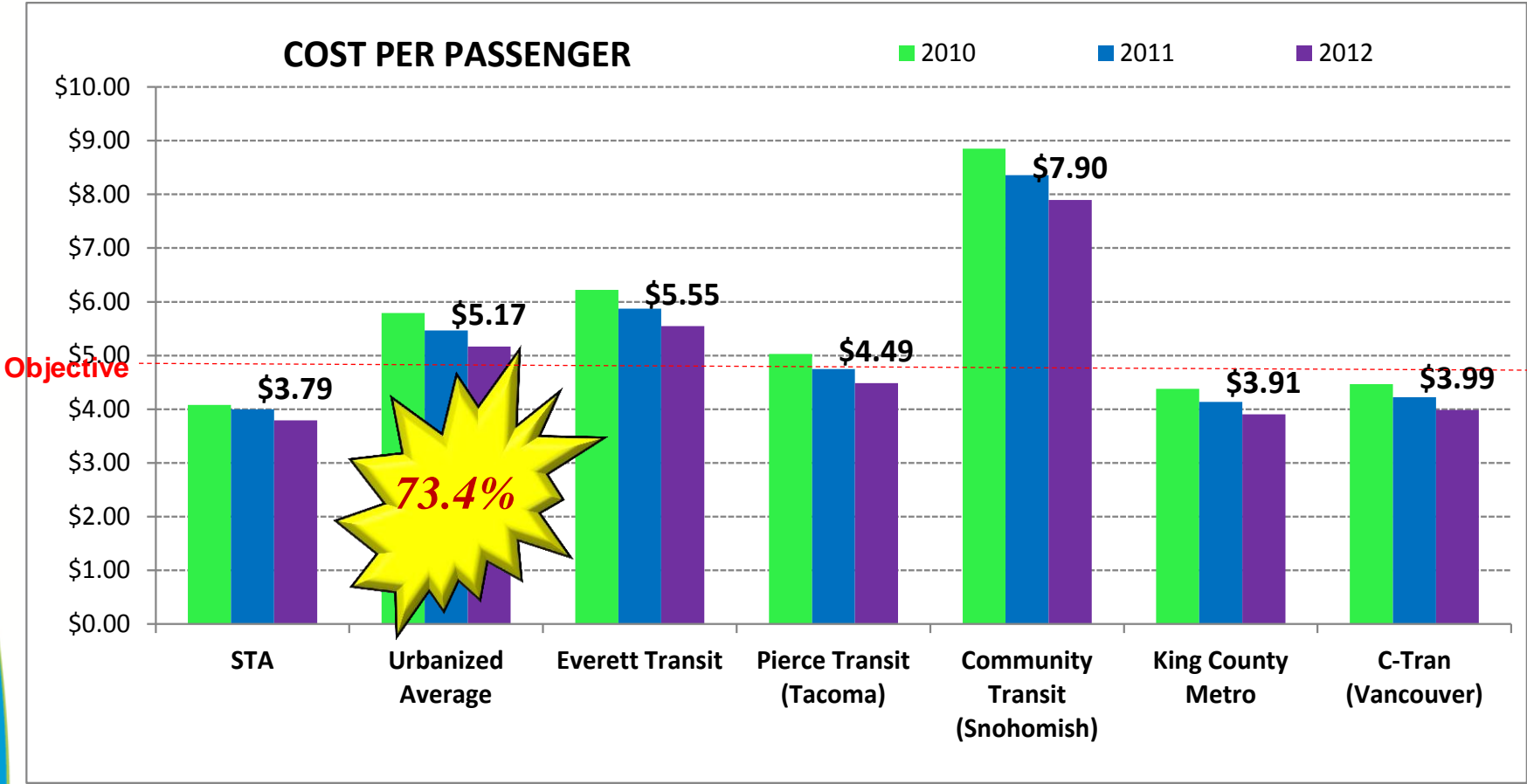


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Cost Effectiveness

Fixed Route

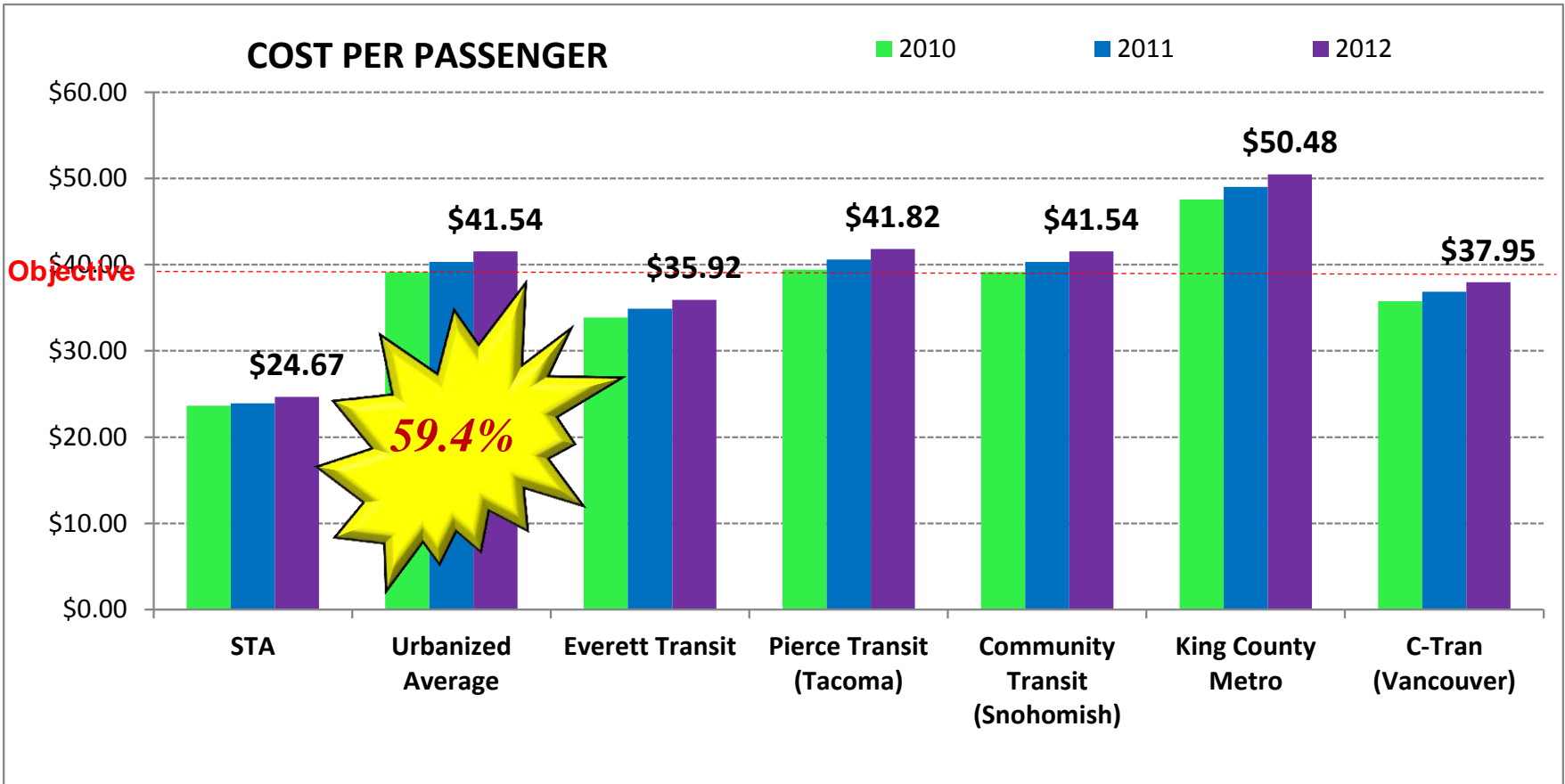


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Cost Effectiveness Paratransit

1Q2012



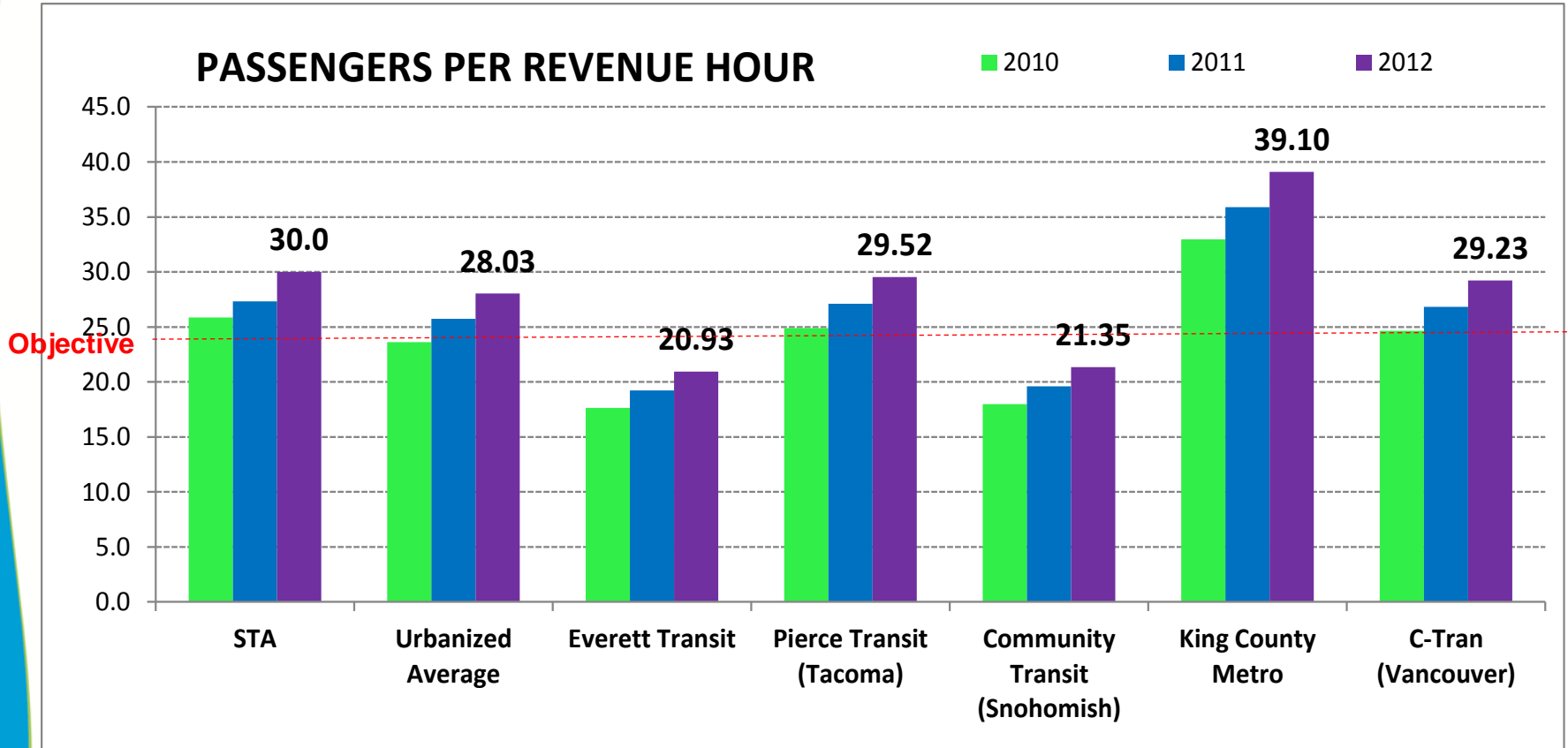
OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Service Effectiveness

Fixed Route

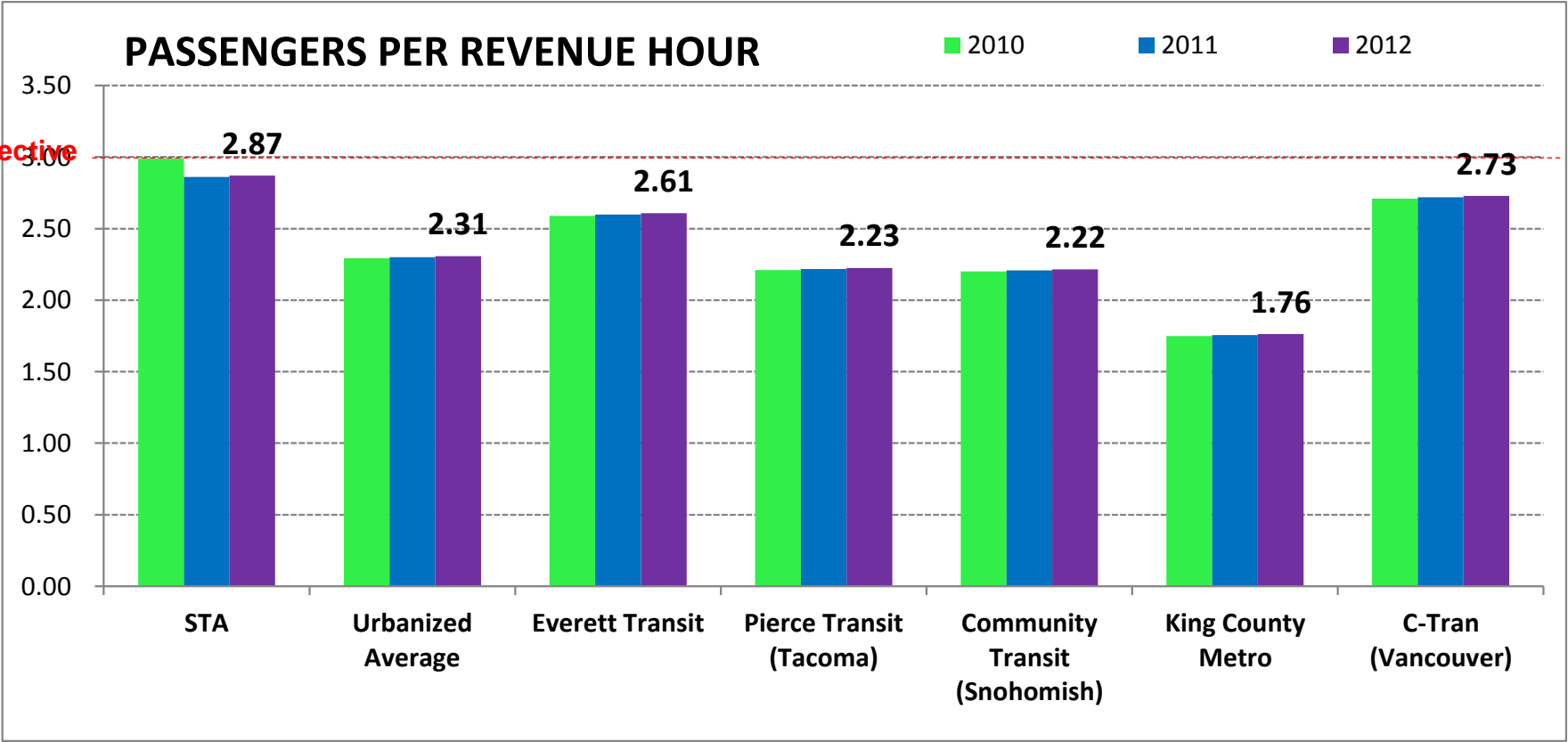
IQ2012



GOAL: TRANSPORT 24.0 PASSENGERS PER REVENUE HOUR

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

Service Effectiveness Paratransit



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

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

Customer Security

Fixed Route	2010	2011	1Q 2012	GOAL
Personal Safety on Bus	4.3	Not Measured	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.4	Not Measured	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Paratransit	2010	2011	1Q 2012	GOAL
Personal Safety on Van	4.8	Not Measured	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.7	Not Measured	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Maintenance Cost

(Cost per Mile)

	2011	1Q 2012	GOAL
Fixed Route	\$1.02	\$1.05	\$1.11
Paratransit	\$0.75	\$0.72	\$0.81

Provide Excellent Customer Service

6 Performance Measures:

- **On-Time Performance**
- **Call Center Performance**
 - *Calls to Queue*
 - *Abandoned Calls*
 - *Customer Service Response Time*
- **Customer Satisfaction**
 - *Professional and Courteous*
 - *Driver Announcements/Introduction*
 - *Cleanliness of Coach/Van*
- **Comment Rate**
- **Maintenance Reliability**

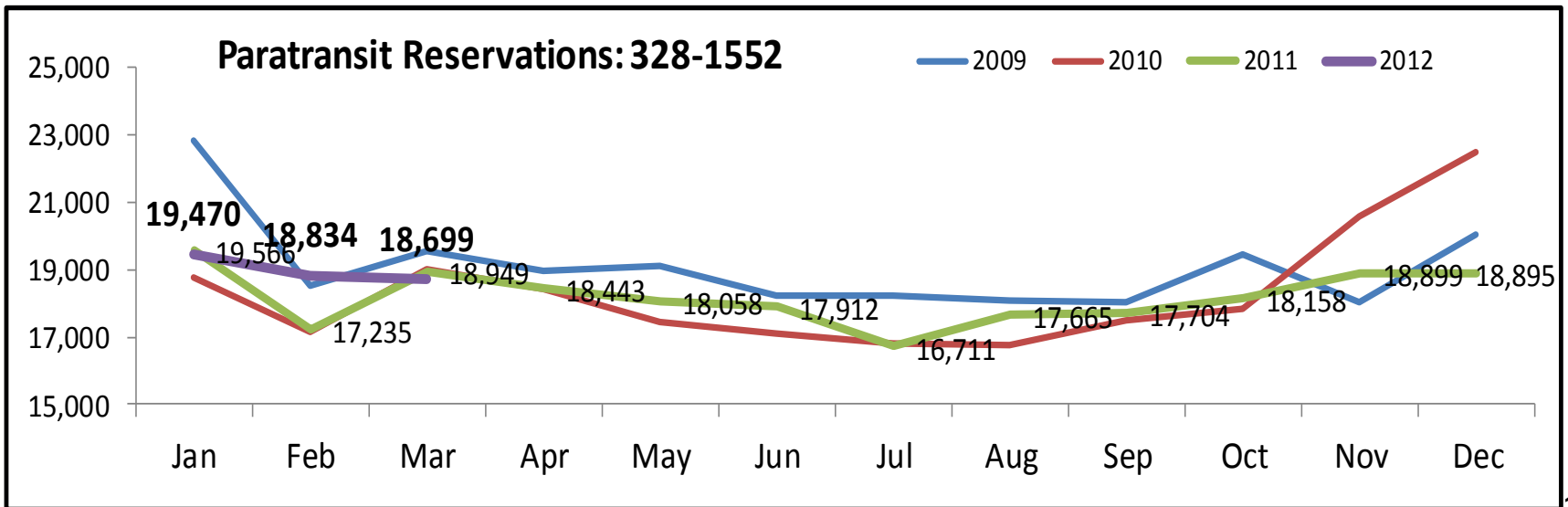
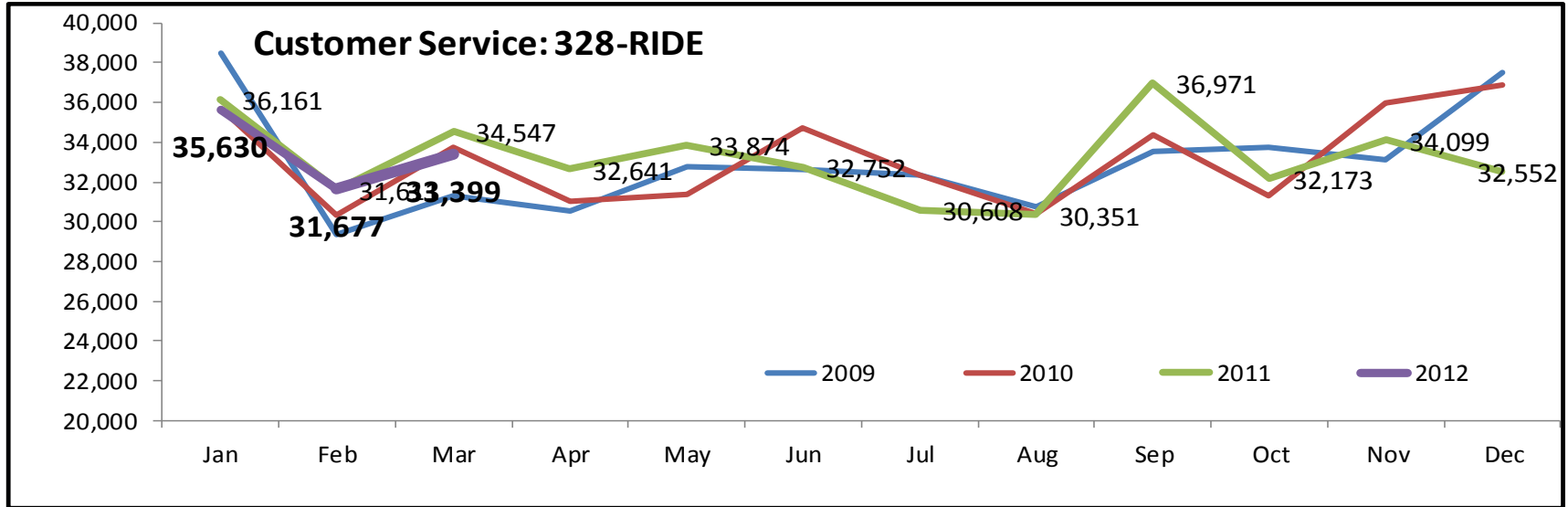
On-Time Performance

	2011	1Q 2012	GOAL
Fixed Route	97.15%	95.55%	95%
Paratransit	93.60%	94.93%	95%

Call Center Performance

Calls to Queue

1Q2012



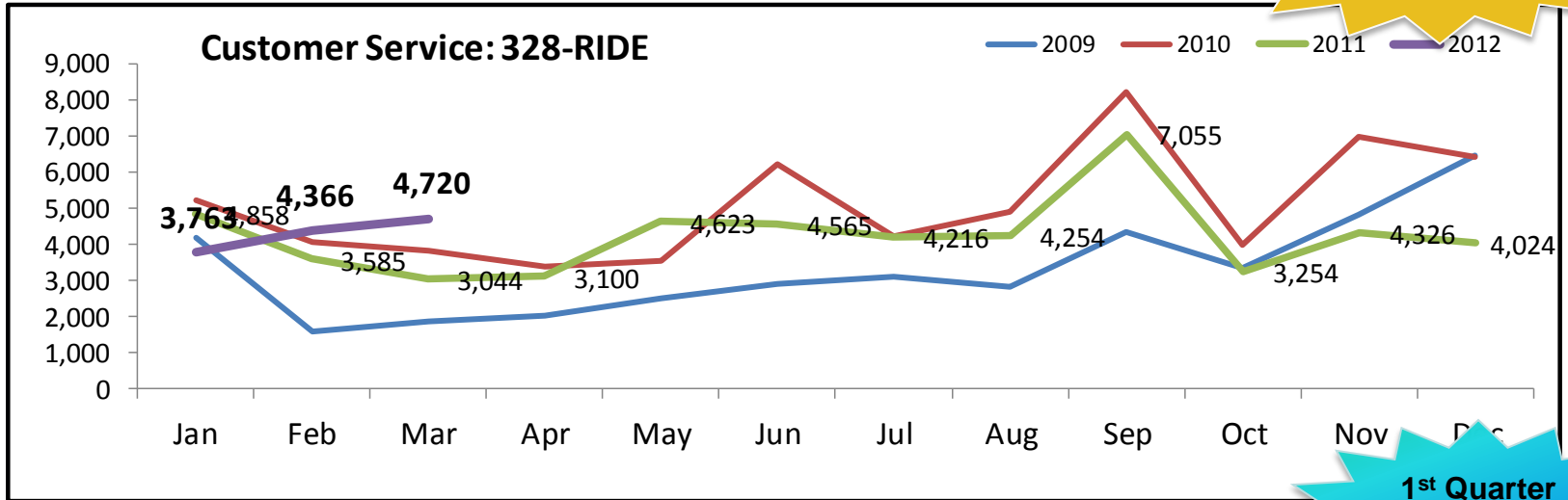
Call Center Performance

1Q2012

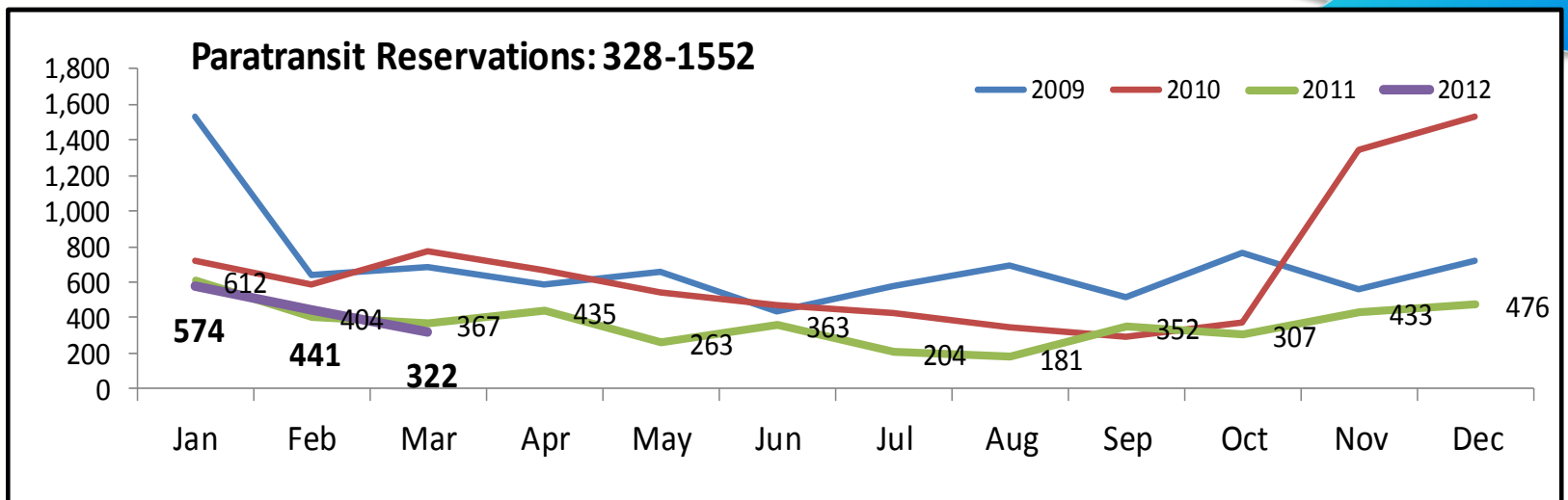
Abandoned Calls

Goal: < 4%

**1st Quarter
Abandon Rate =
12.8%**



**1st Quarter
Abandon Rate**

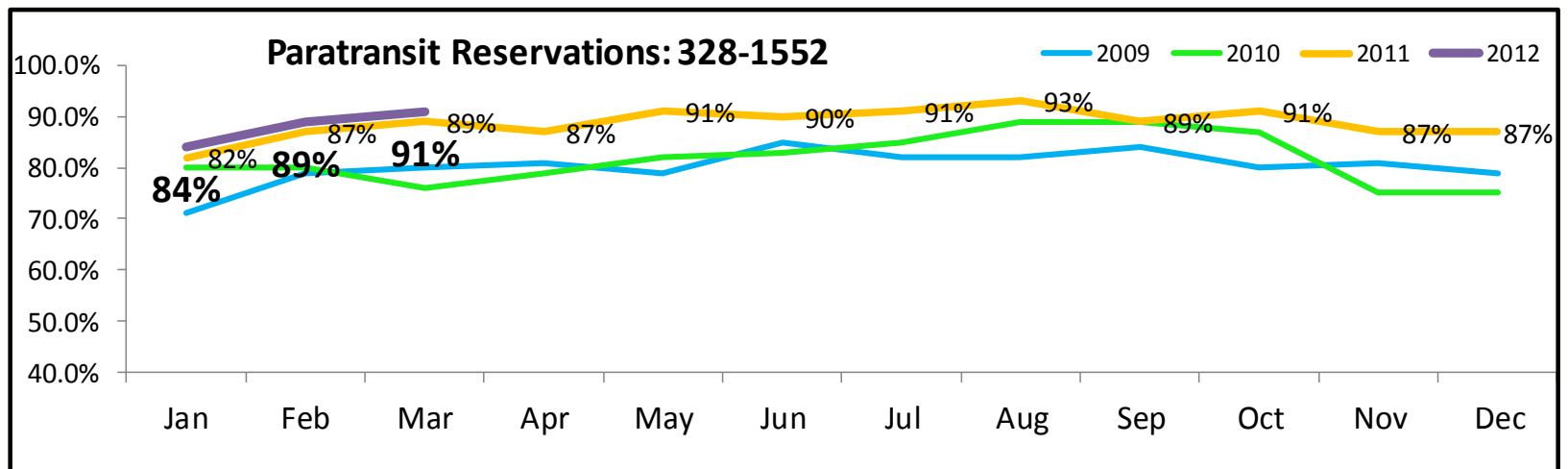
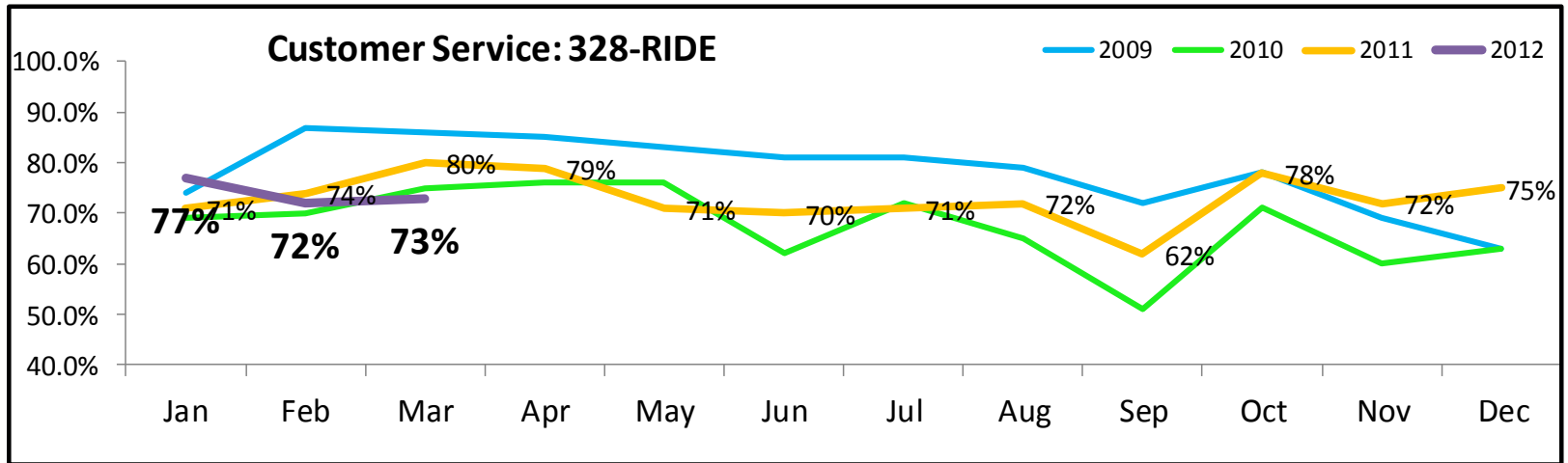


Call Center Performance

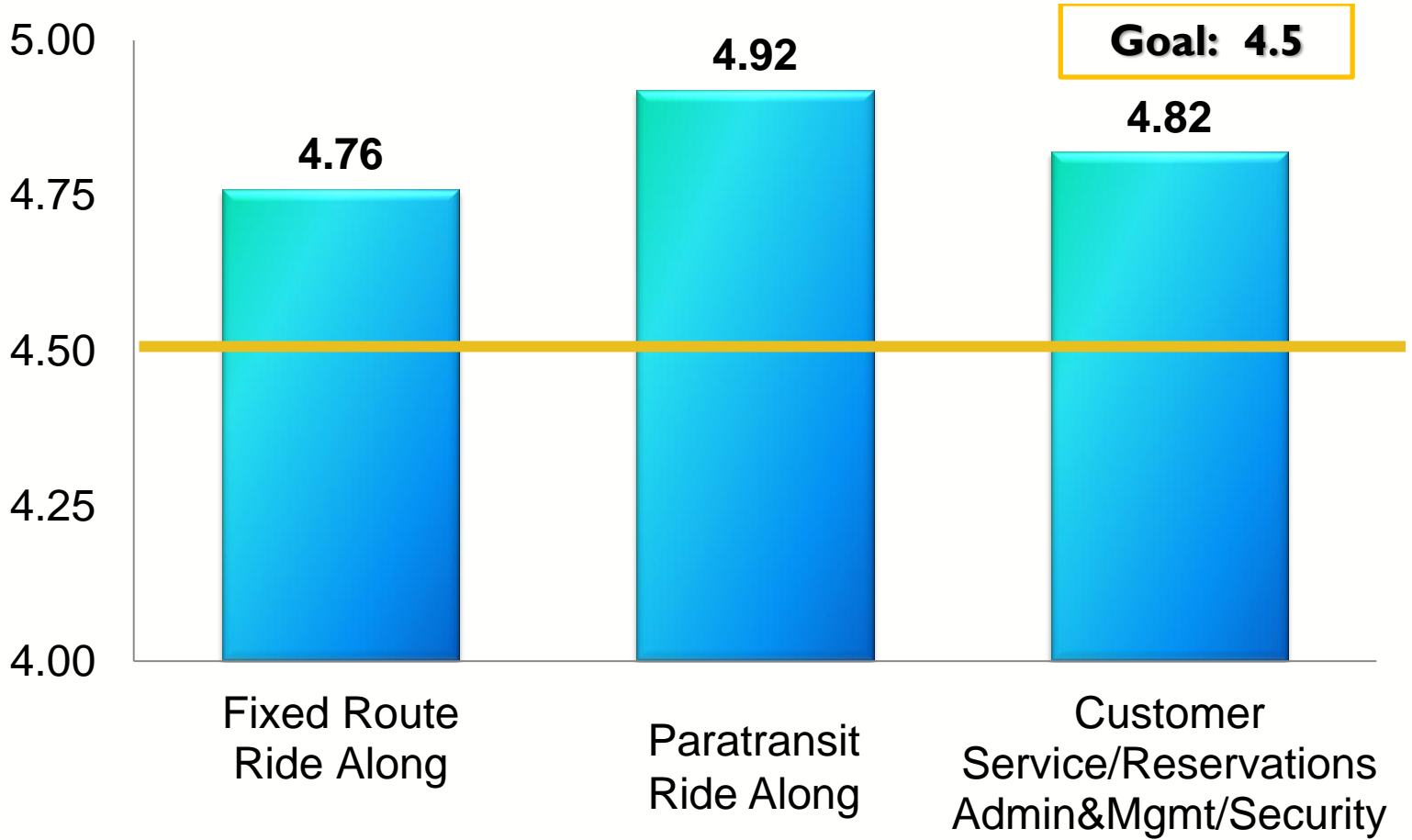
1Q2012

Service Level-Calls Answered within 60 seconds

Goal: 90%

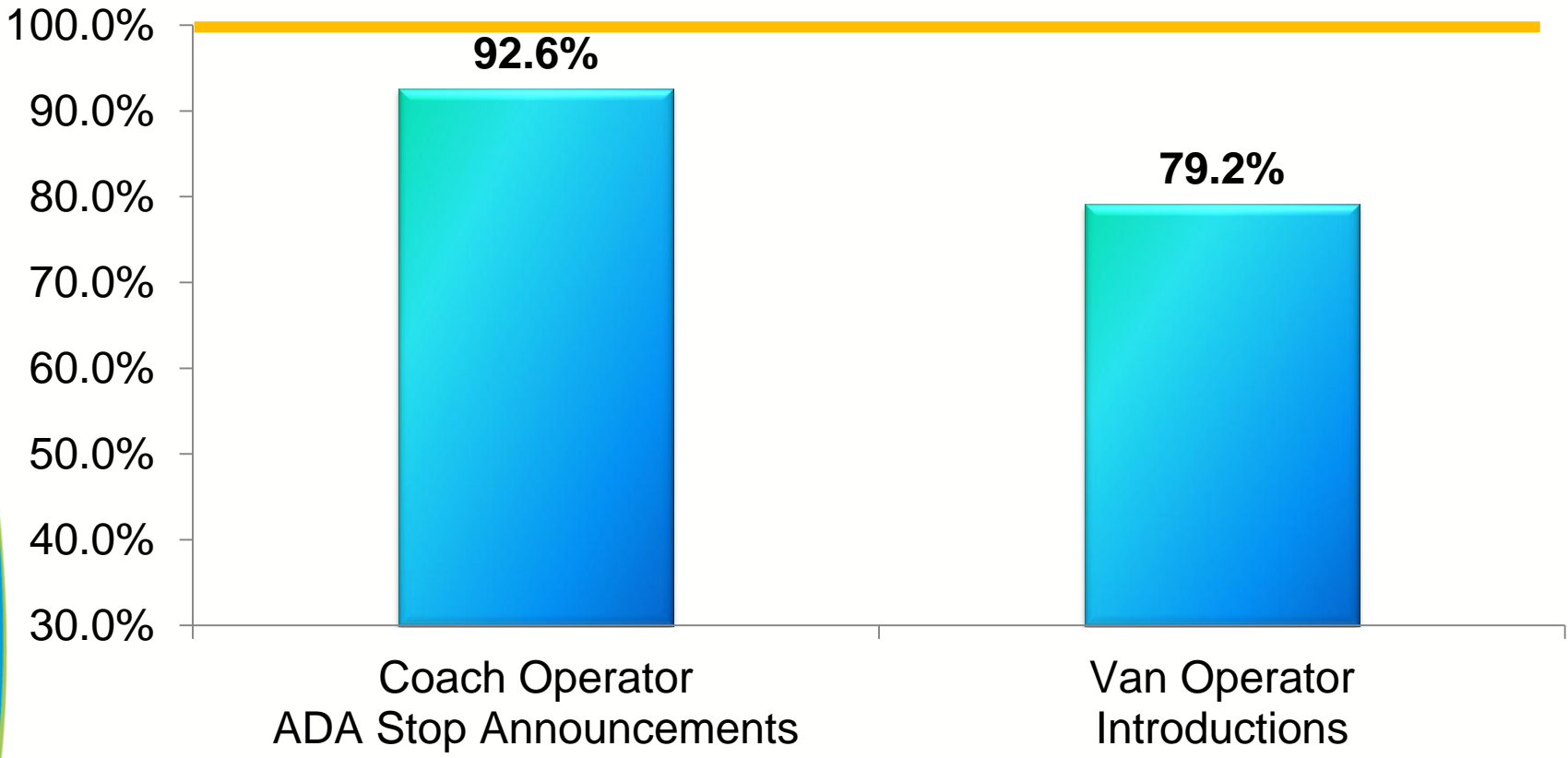


Professional & Courteous Rating

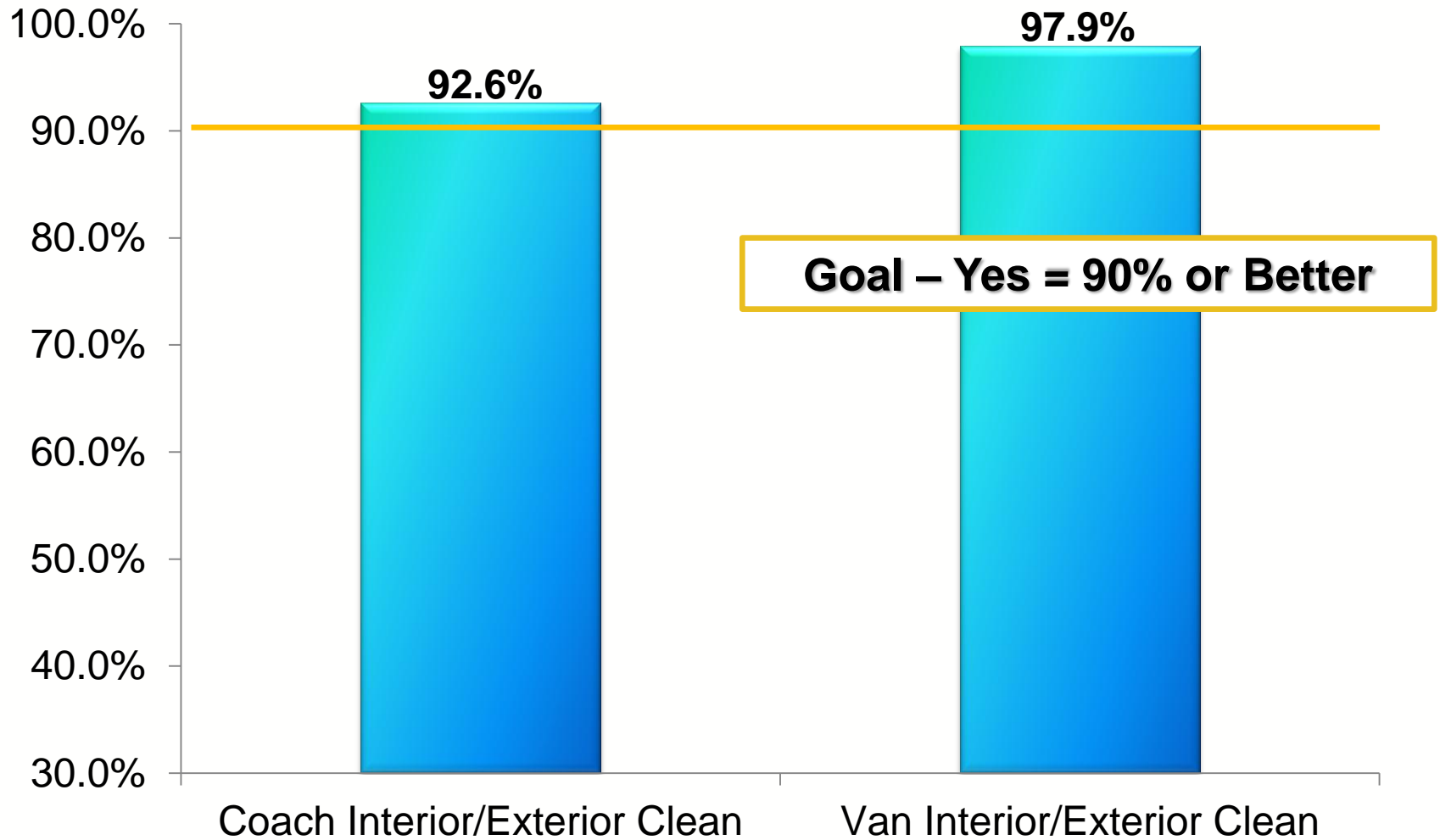


Driver Announcements/Introductions

Goal: 100%



Cleanliness of Coach/Van



Comment/Complaint Rate

Fixed Route

Paratransit

	2011	1Q 2012	Standard
	<p>5.3 (per 100K passengers)</p>	<p>4.8 (per 100K passengers)</p>	<p>5.0 (per 100K passengers)</p>
	<p>4.6 (per 10K passengers)</p>	<p>4.1 (per 10K passengers)</p>	<p>5.0 (per 10K passengers)</p>

Maintenance Reliability (Road Calls)

Average Miles Between Road Calls

	2011	1Q 2012	GOAL
Fixed Route	7,988	6,524	1 / 8,000 miles
Paratransit	40,570	52,059	1 / 46,000 miles

Provide Organizational & Employee Development

Performance Measures:

- **Training Rate**
- **Ride Checks/Ride Alongs**

Training Rates

- Fixed Route Advanced Training complete for 2011-2012 sessions
- Paratransit Advanced Training scheduled to begin in July 2012
- Paratransit CPR Training completed in February 2012

Ride Checks/Ride Alongs

	2011	2012	Standard
Fixed Route	100%	24 of 248 completed	100% of operators checked annually
Paratransit	100%	7 of 60 completed	100% of operators checked annually

Safety

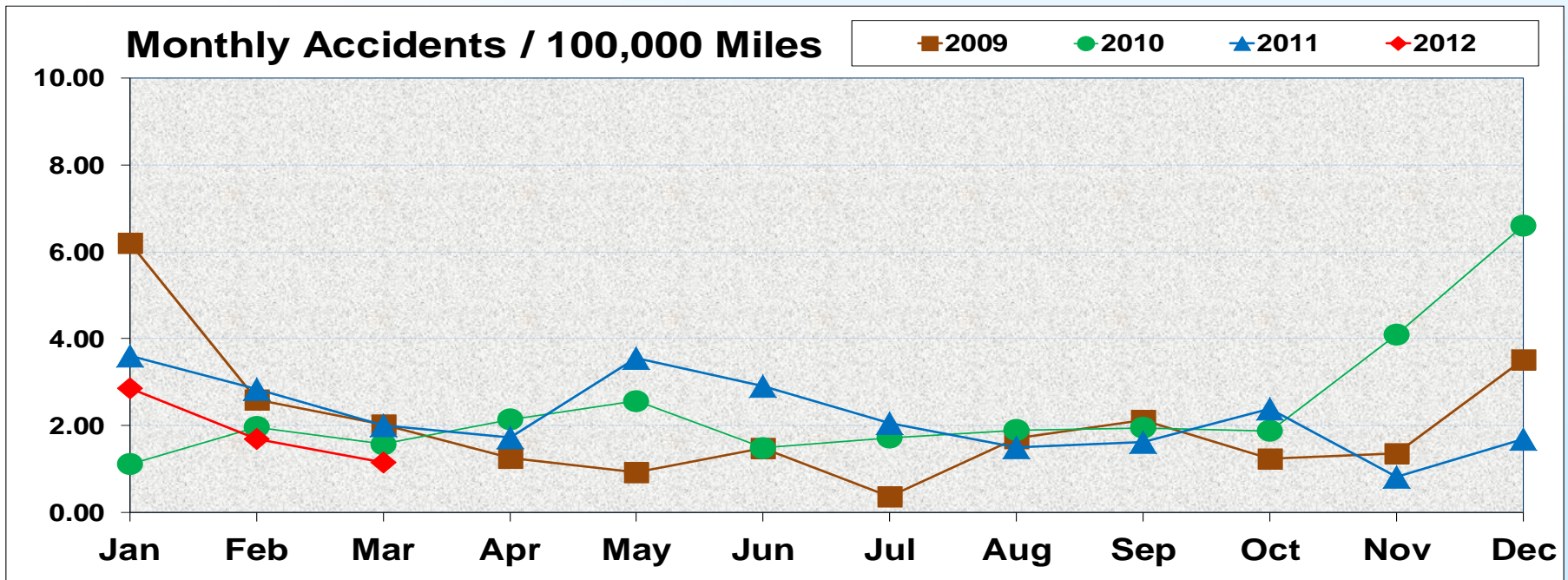
2 Performance Measures:

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

TOTAL VEHICLE ACCIDENTS

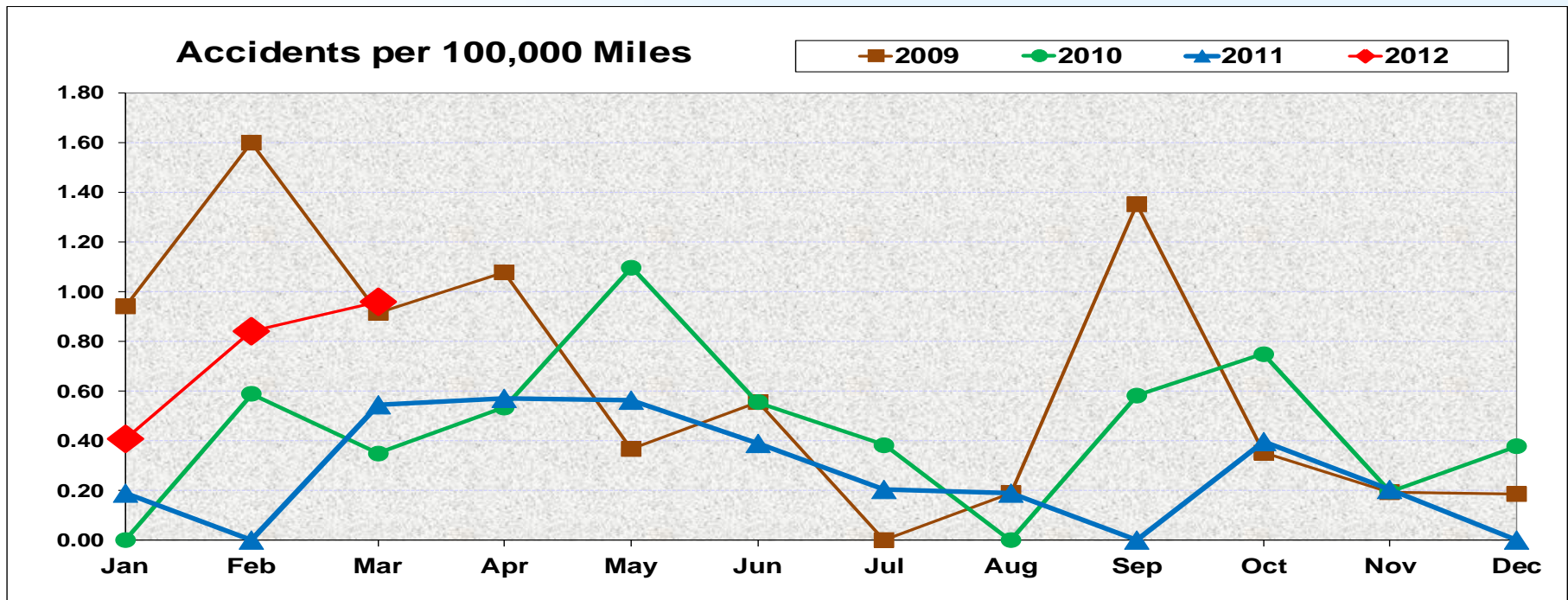
<u>Fixed Route</u>				
	2009	2010	2011	2012
Jan	33	6	19	14
Feb	13	10	14	8
Mar	11	9	11	6
Apr	7	12	9	
May	5	14	19	
Jun	8	8	15	
Jul	2	9	10	
Aug	9	10	8	
Sep	11	10	8	
Oct	7	10	12	
Nov	7	21	4	
Dec	19	35	8	
Total Accidents	132	154	137	28
YEAR TO DATE ACCIDENTS PER 100,000 MILES	2.05	2.40	2.24	1.88

*Standard:
2.0 per
100,000 miles*



PREVENTABLE VEHICLE ACCIDENTS

<u>Fixed Route</u>				
	2009	2010	2011	2012
Jan	5	0	1	2
Feb	8	3	0	4
Mar	5	2	3	5
Apr	6	3	3	
May	2	6	3	
Jun	3	3	2	
Jul	0	2	1	
Aug	1	0	1	
Sep	7	3	0	
Oct	2	4	2	
Nov	1	1	1	
Dec	1	2	0	
Total Prev. Accidents	41	29	17	11
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES	0.64	0.45	0.28	0.74



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2011	1Q 2012	Standard
Fixed Route	0.03	0.02	0.02
Paratransit	0.01	0.00	0.04
Maintenance	0.02	0.01	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2011	1Q 2012	Standard
Fixed Route	0.07	0.07	0.05
Paratransit	0.06	0.13	0.08
Maintenance	0.13	0.07	0.09