



# Performance Measures Third Quarter 2012

# Earn & Retain Community Trust

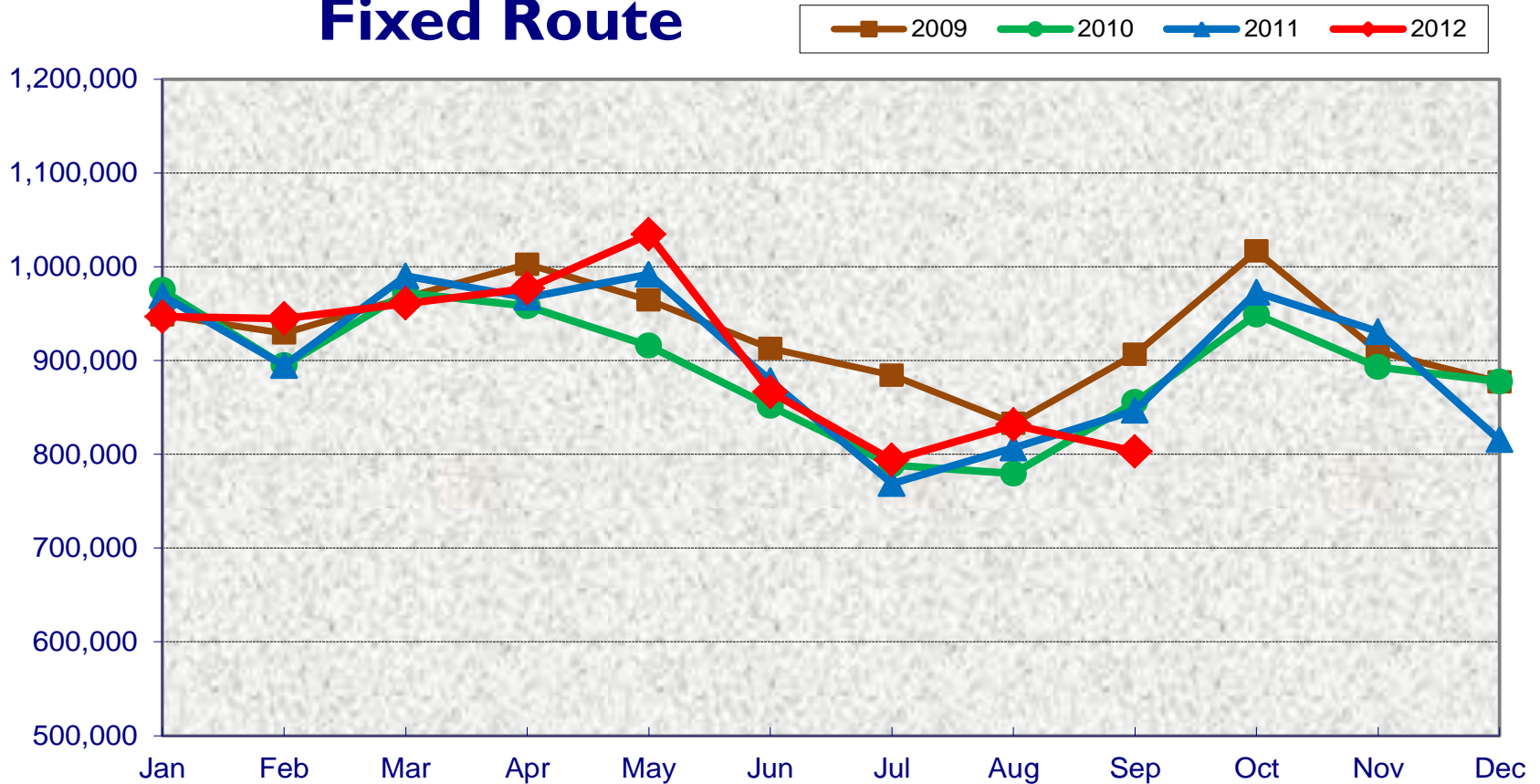
## 6 Performance Measures:

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

# Ridership

3Q2012

## Fixed Route



2009 = 11,152,408

2010 = 10,710,528

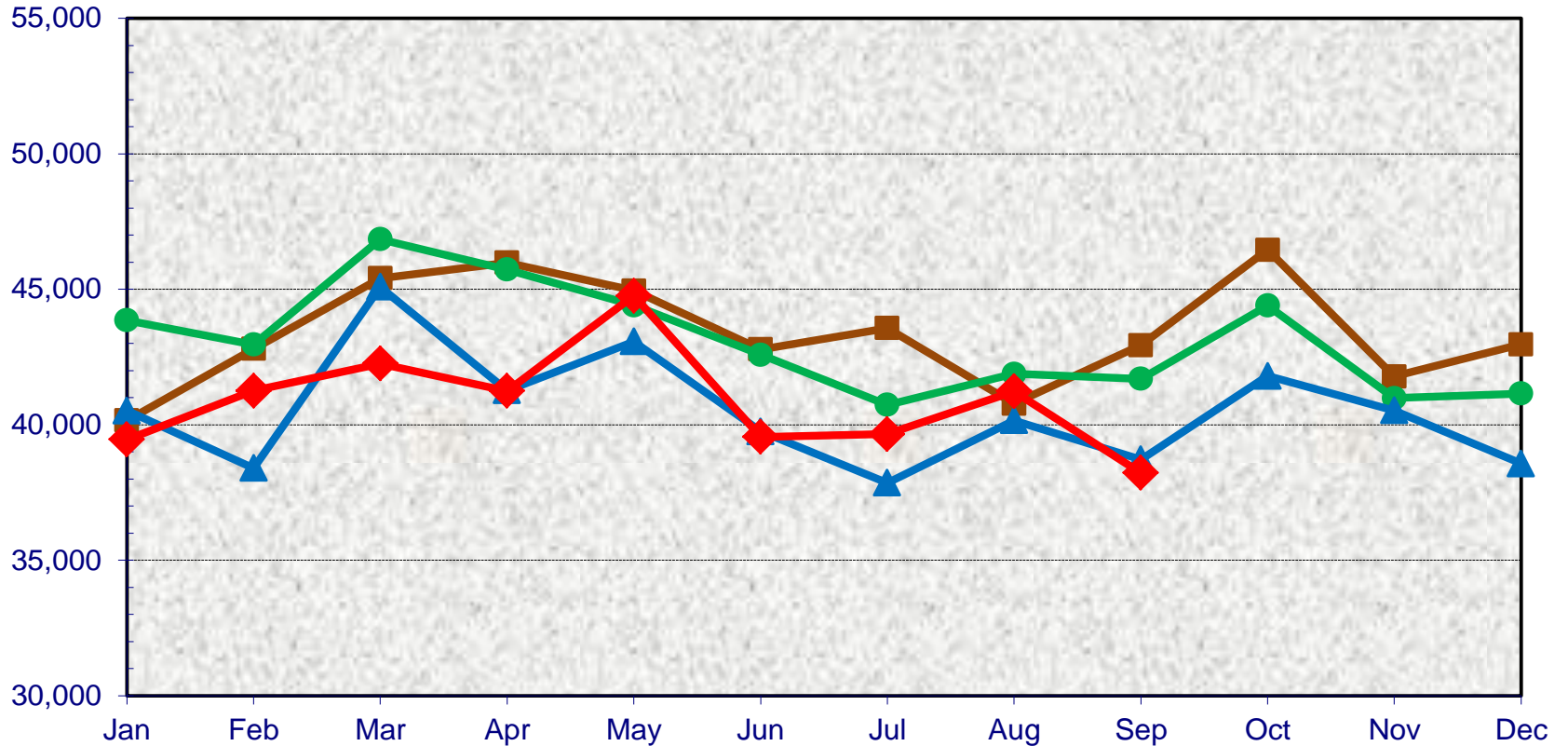
2011 = 10,831,987

Proj. 2012 = 10,290,388

***Goal: Sustain 95% of 2011 Ridership Level***  
***Result: Ridership 0.6% Increase YTD***



## Paratransit



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

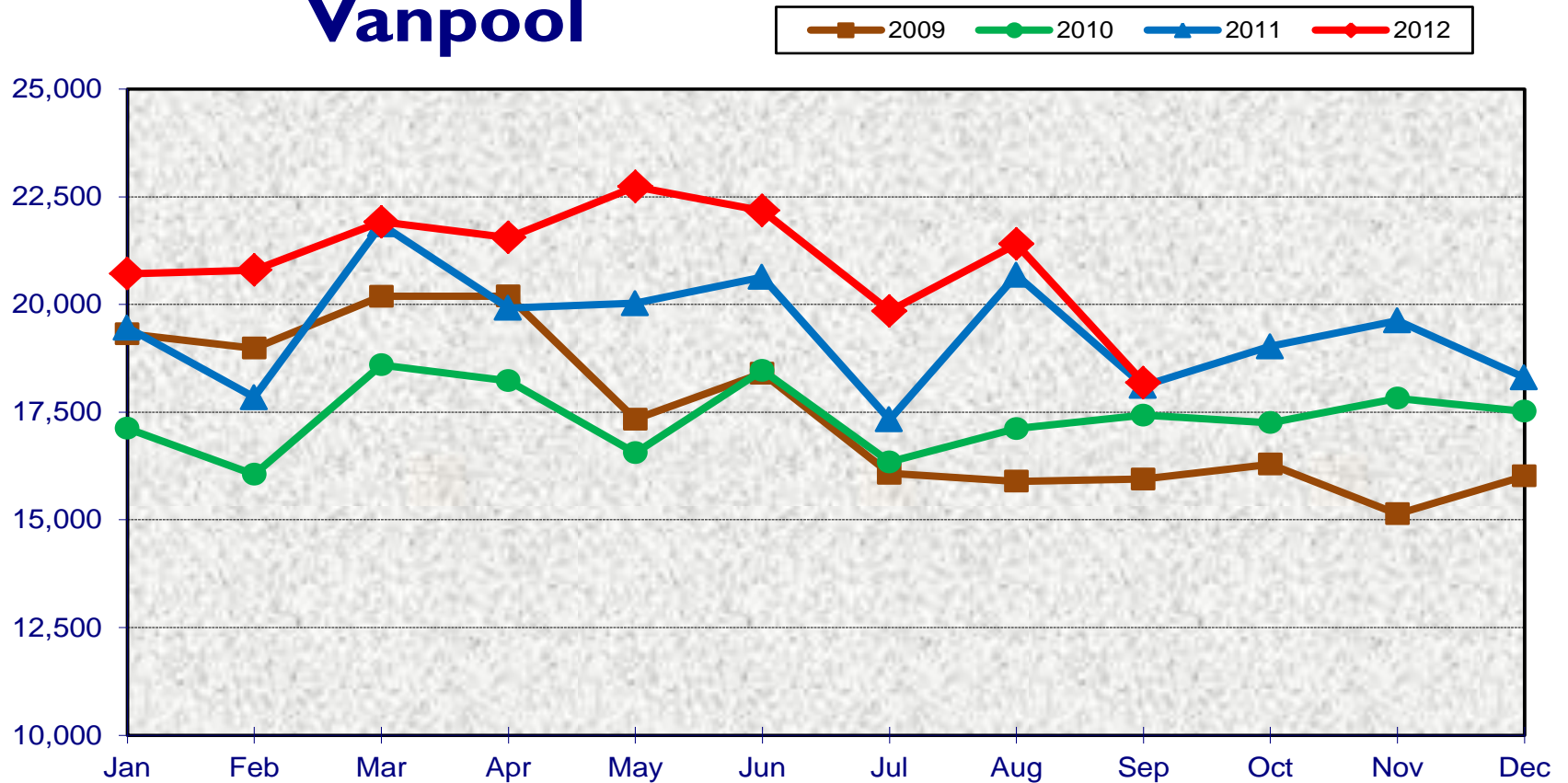
**Goal: 0% Growth in Ridership Level**  
**Result: 0.8% Increase YTD**



# Ridership

3Q2012

## Vanpool



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

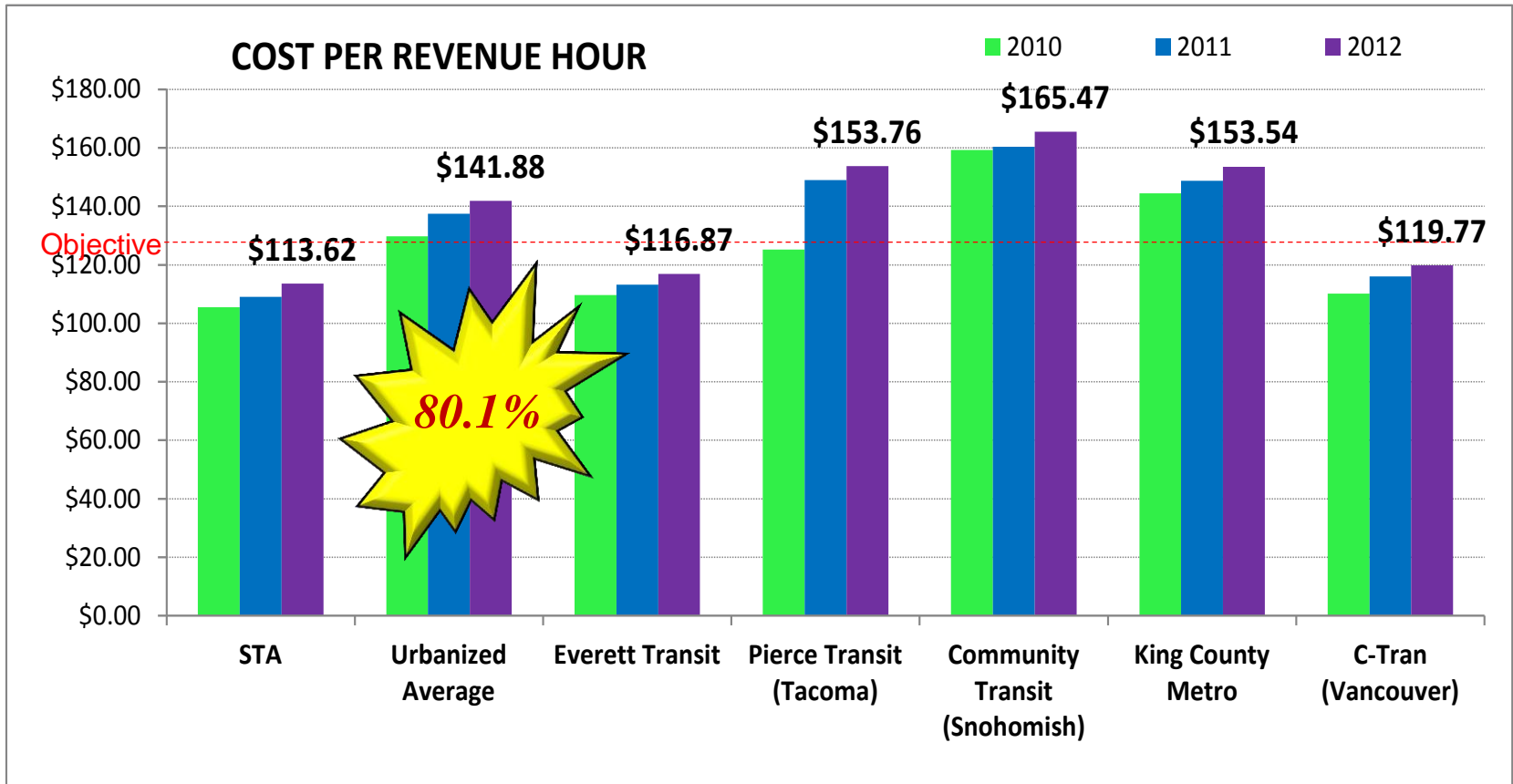
**Goal: 8% Growth in 2012**  
**Result: 7.6% Increase YTD**



# Cost Efficiency

## Fixed Route

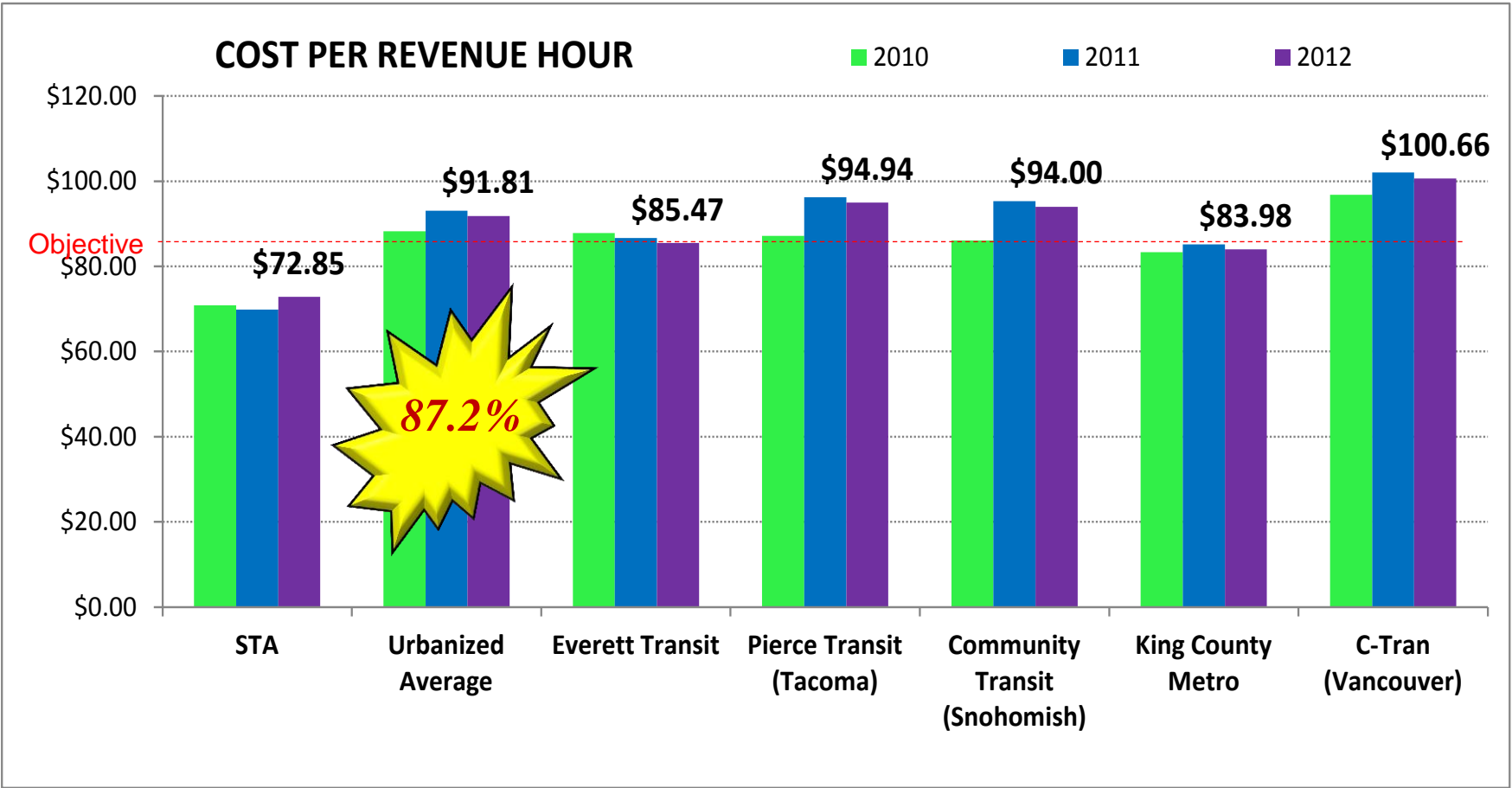
3Q2012



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

\* System average for Everett Transit assumes 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 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System average for Everett Transit assumes a performance equal to STA for 2011 and current year

# Cost Efficiency

## Rideshare

|   | 2011         | 3Q 2012       |
|---|--------------|---------------|
| <b>Operating/Administrative Cost per Mile</b> | \$0.56       | \$0.52        |
| <b>Revenue per Mile</b>                       | \$0.52       | \$0.53        |
| <b>%</b>                                      | <b>96.1%</b> | <b>100.6%</b> |

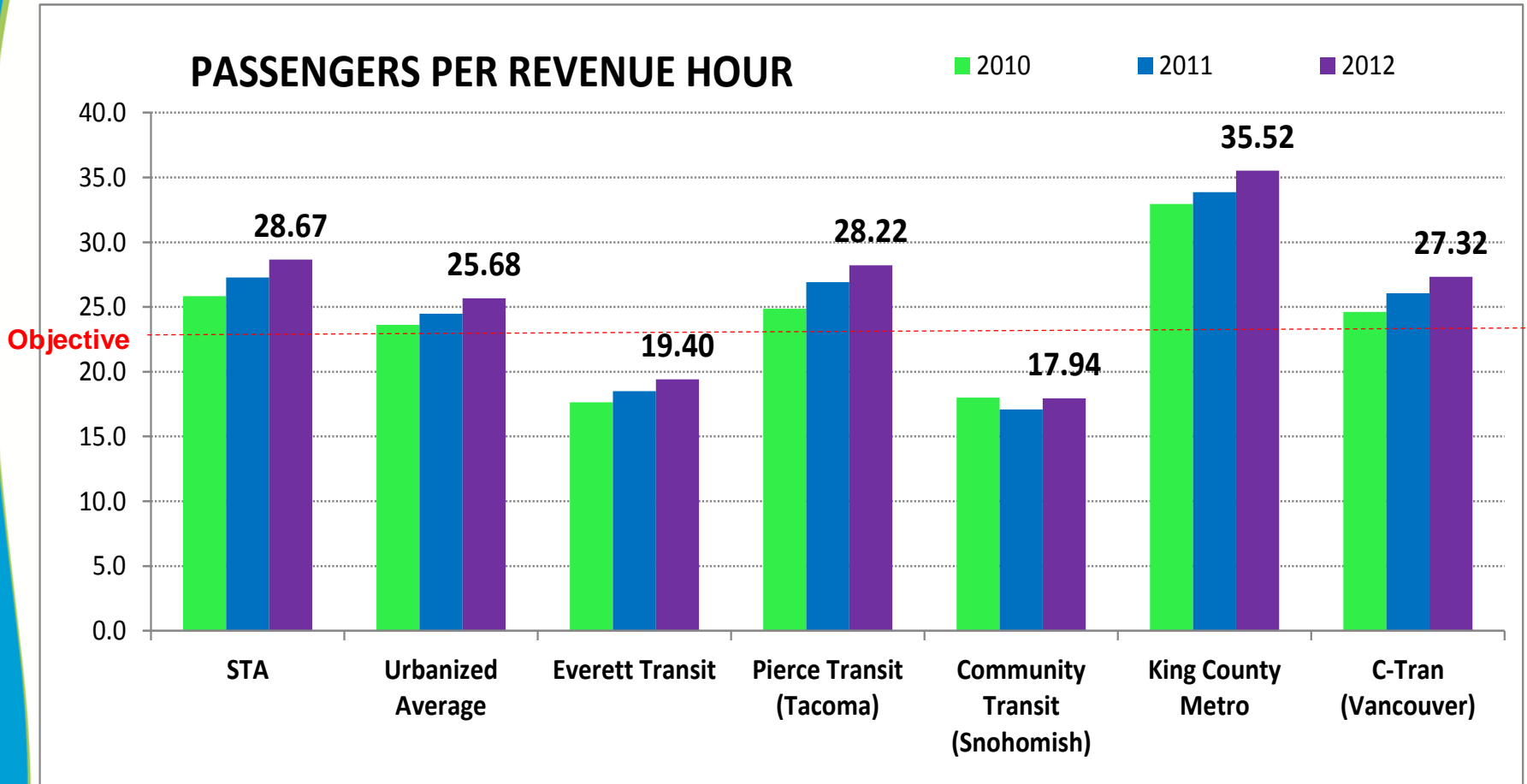
*Goal: Recover 100% of Operating/Administrative costs*



# Service Effectiveness

## Fixed Route

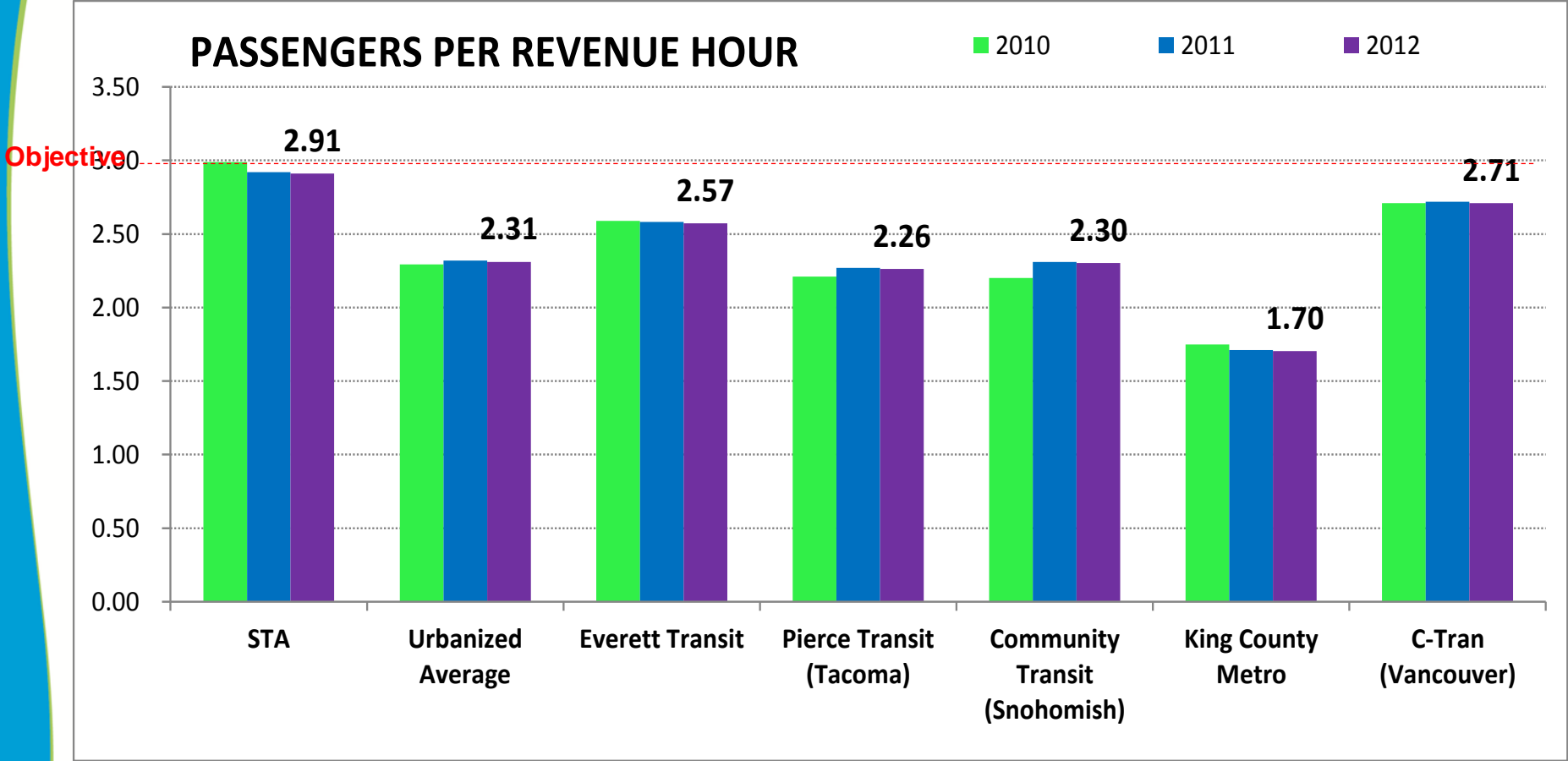
3Q2012



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

\* System average for Everett Transit assumes a performance equal to STA for 2011 and current year

# Service Effectiveness Paratransit



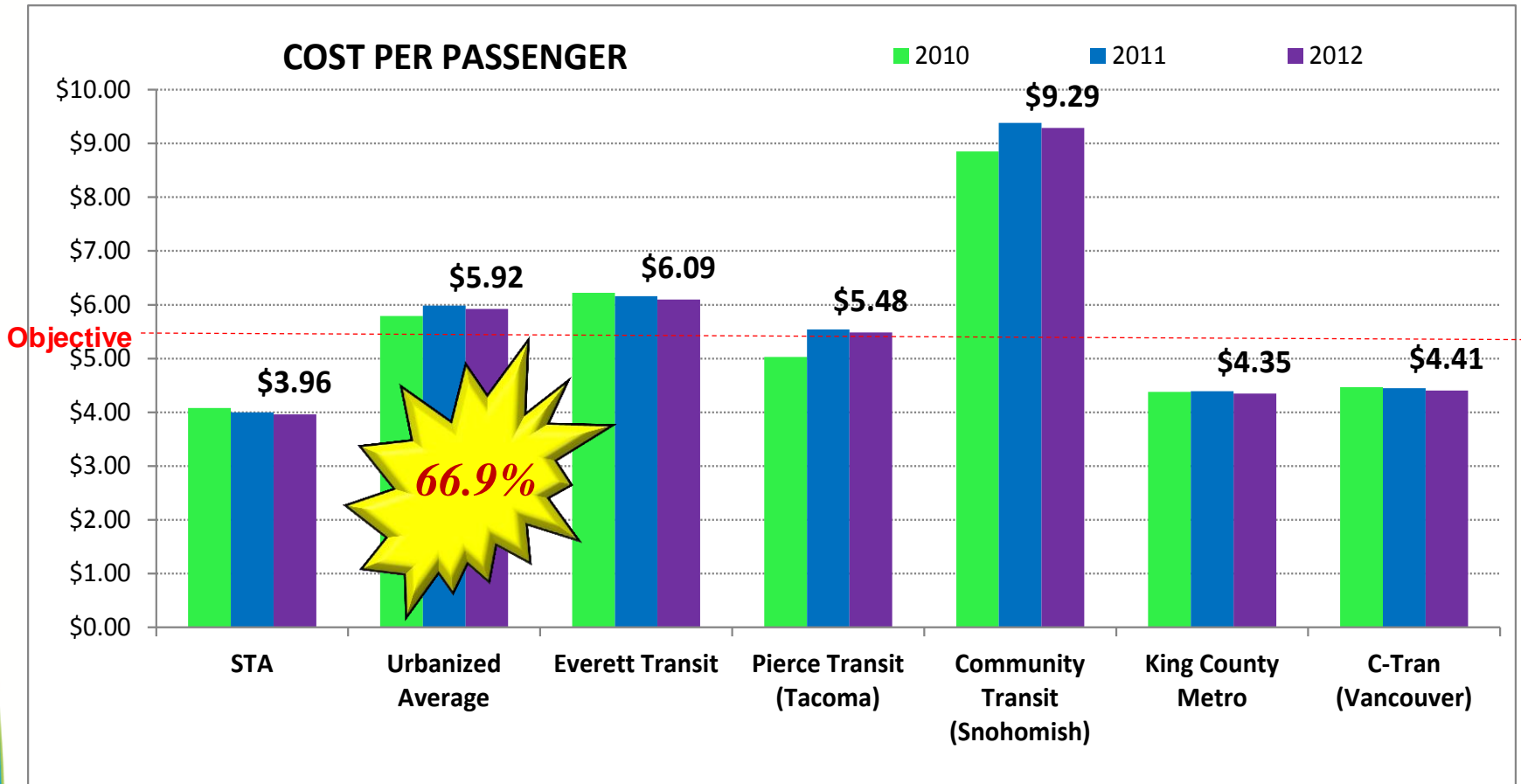
**GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR**

\* System average for Everett Transit assumes a performance equal to STA for 2011 and current year

# Cost Effectiveness

## Fixed Route

3Q2012

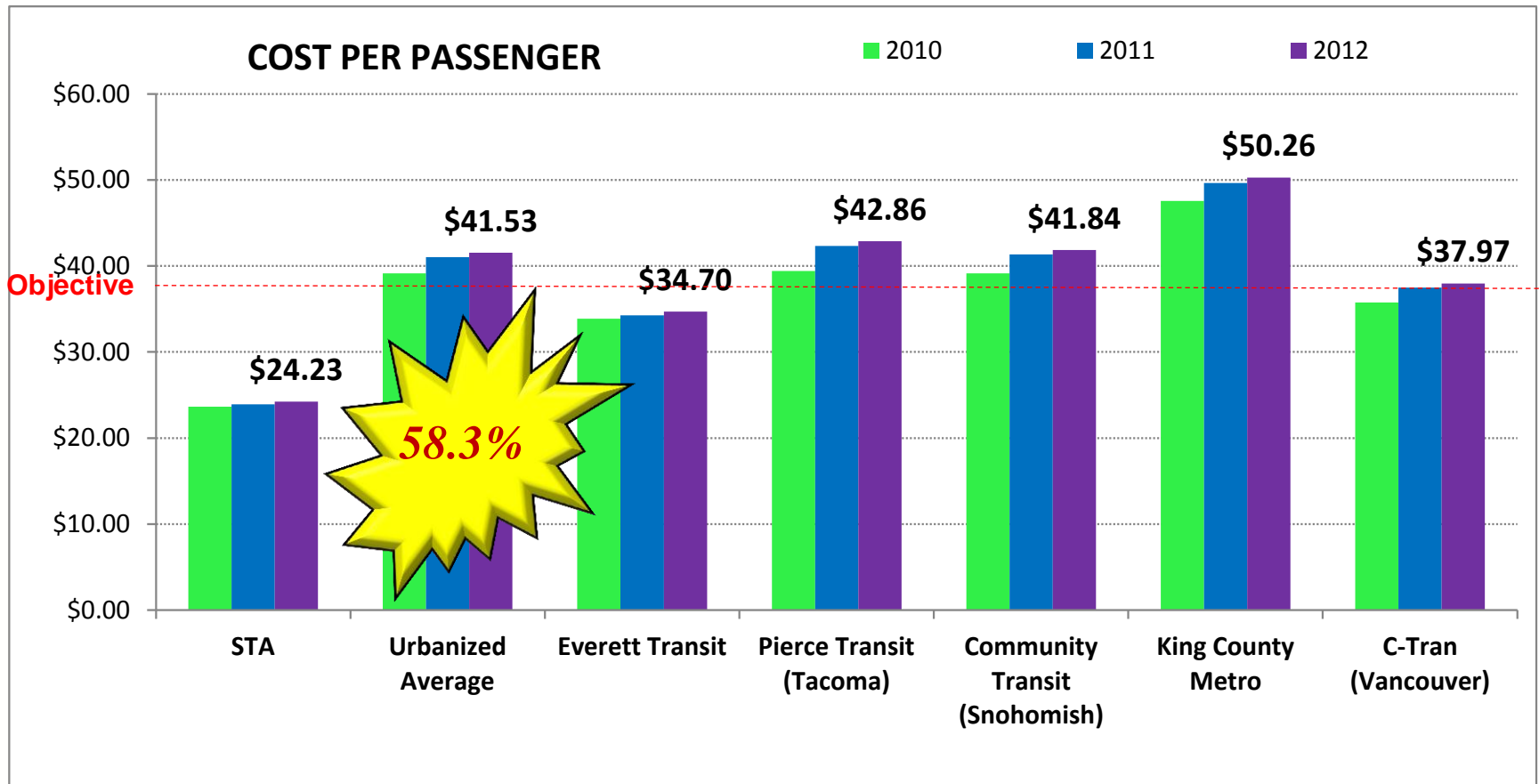


**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System average for Everett Transit assumes a performance equal to STA for 2011 and current year

# Cost Effectiveness Paratransit

3Q2012



**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 2011 and current year

# Customer Security

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

| <b>Paratransit</b>            | <b>2010</b> | <b>2011</b>  | <b>YTD 2012</b> | <b>GOAL</b>                                |
|-------------------------------|-------------|--------------|-----------------|--|
| <b>Personal Safety on Van</b> | 4.8         | Not Measured | 4.8             | Score 5 on a scale of 1-5 (Standard = 4.5) |
| <b>Driver Driving Safely</b>  | 4.7         | Not Measured | 4.8             | Score 5 on a scale of 1-5 (Standard = 4.5) |

# Maintenance Cost

(Cost per Mile)

|                    | 2011   | YTD 2012 | GOAL   |
|--------------------|--------|----------|--------|
| <b>Fixed Route</b> | \$1.02 | \$1.03   | \$1.11 |
| <b>Paratransit</b> | \$0.75 | \$0.76   | \$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**

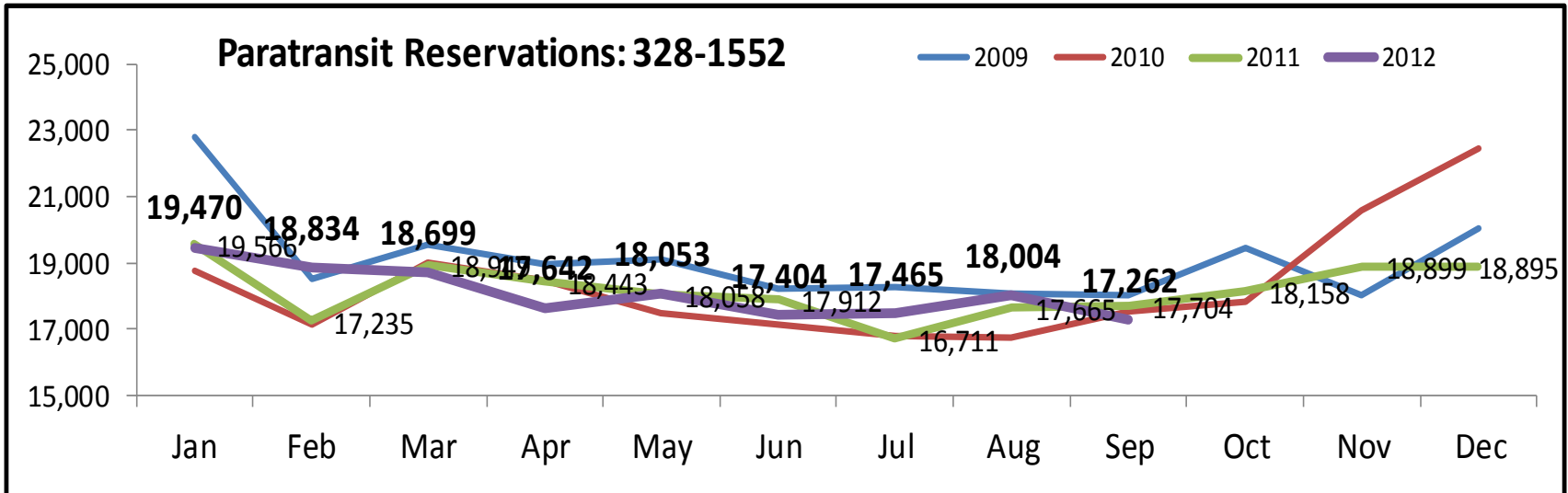
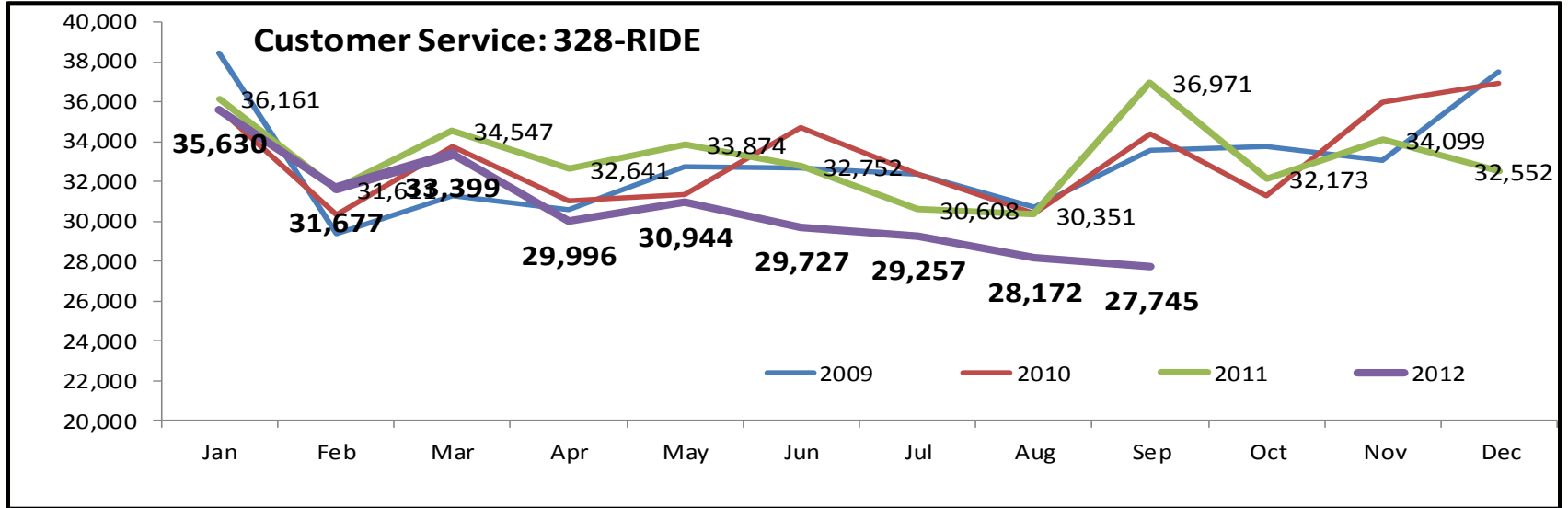
# On-Time Performance

|                    | <b>2011</b> | <b>YTD 2012</b> | <b>GOAL</b> |
|--------------------|-------------|-----------------|-------------|
| <b>Fixed Route</b> | 97.15%      | 98.96%          | 95%         |
| <b>Paratransit</b> | 93.60%      | 94.59%          | 95%         |



# Call Center Performance

## Calls to Queue



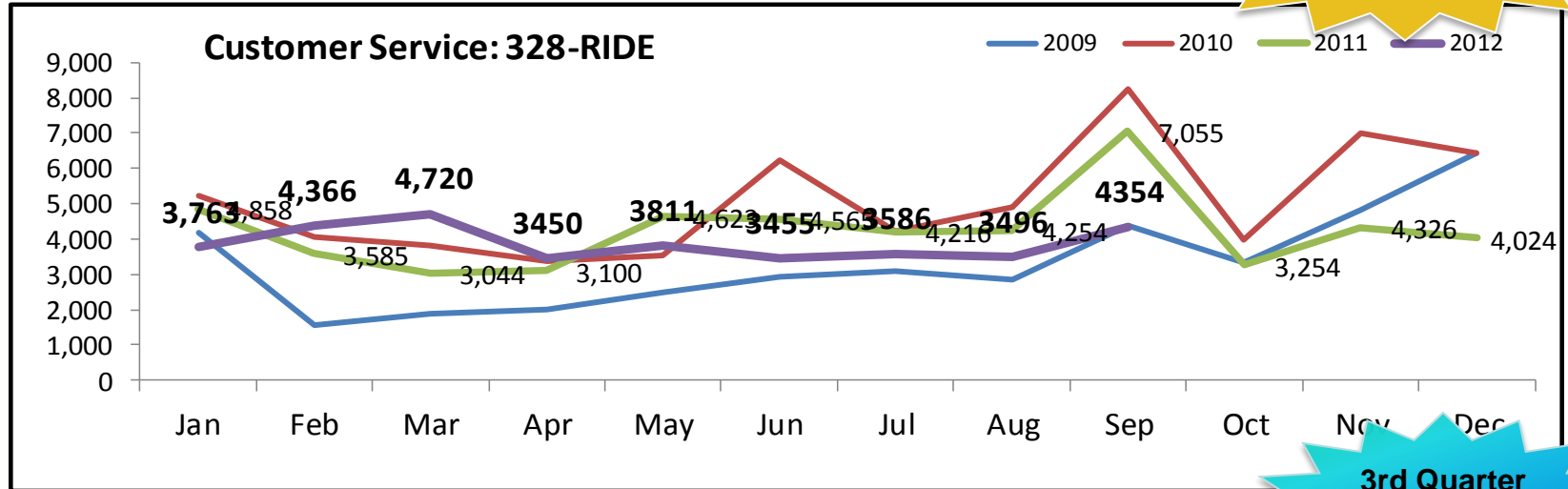
# Call Center Performance

3Q2012

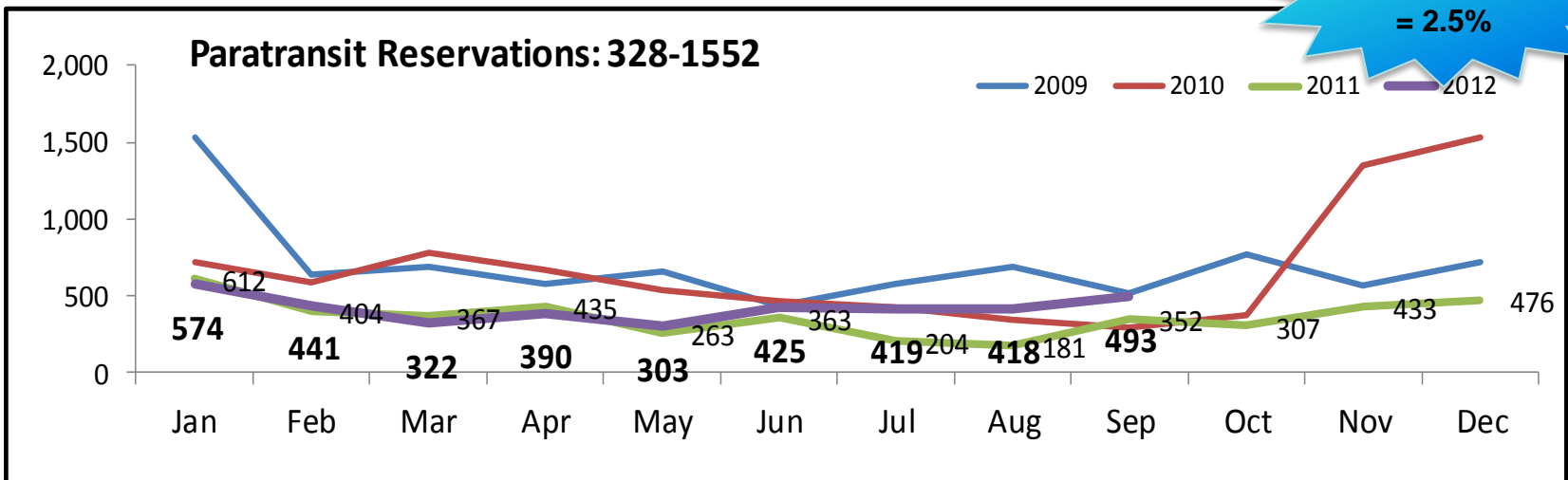
## Abandoned Calls

**Goal: < 4%**

**3rd Quarter  
Abandon Rate =  
13.4%**



**3rd Quarter  
Abandon Rate =  
2.5%**

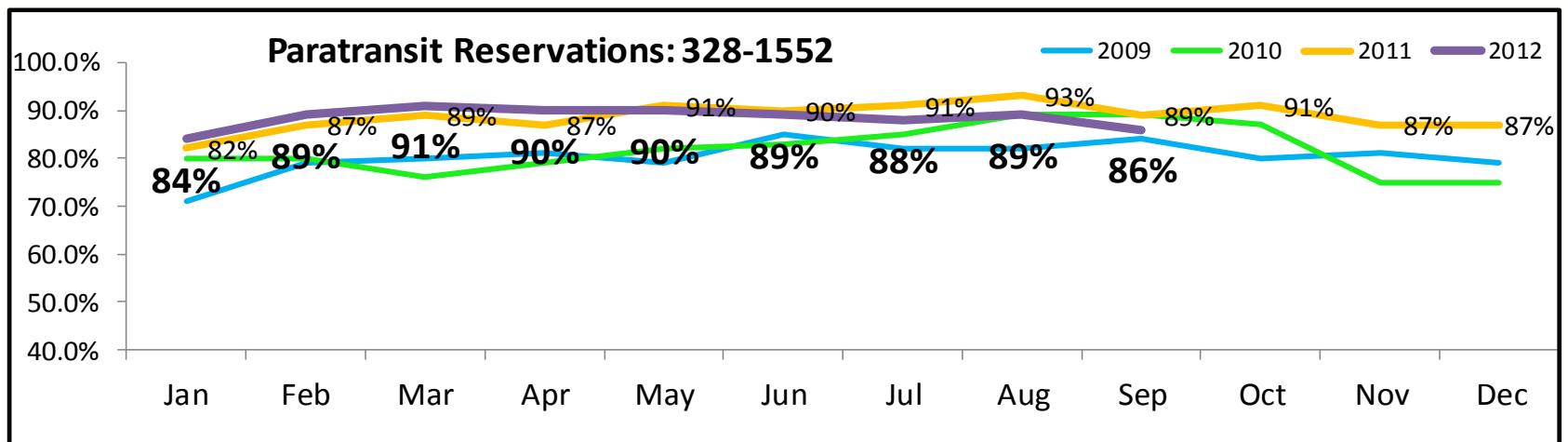
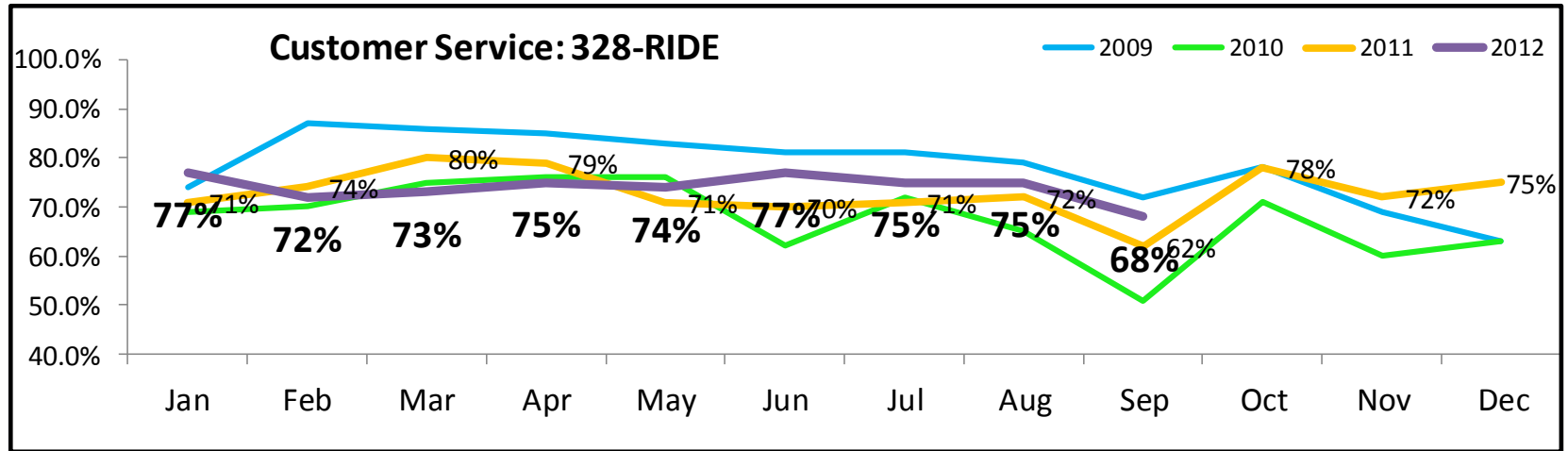


# Call Center Performance

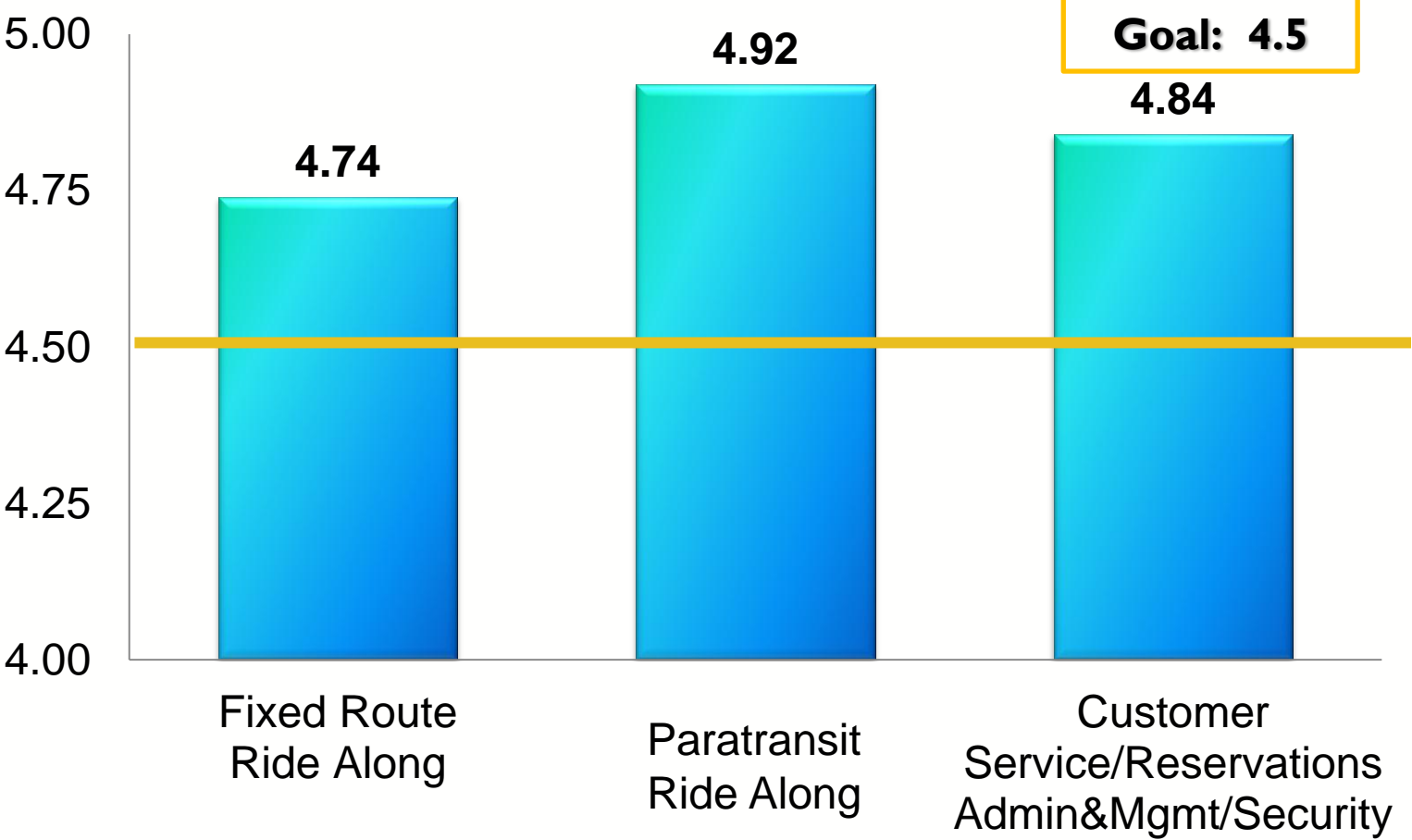
3Q2012

## Service Level-Calls Answered within 60 seconds

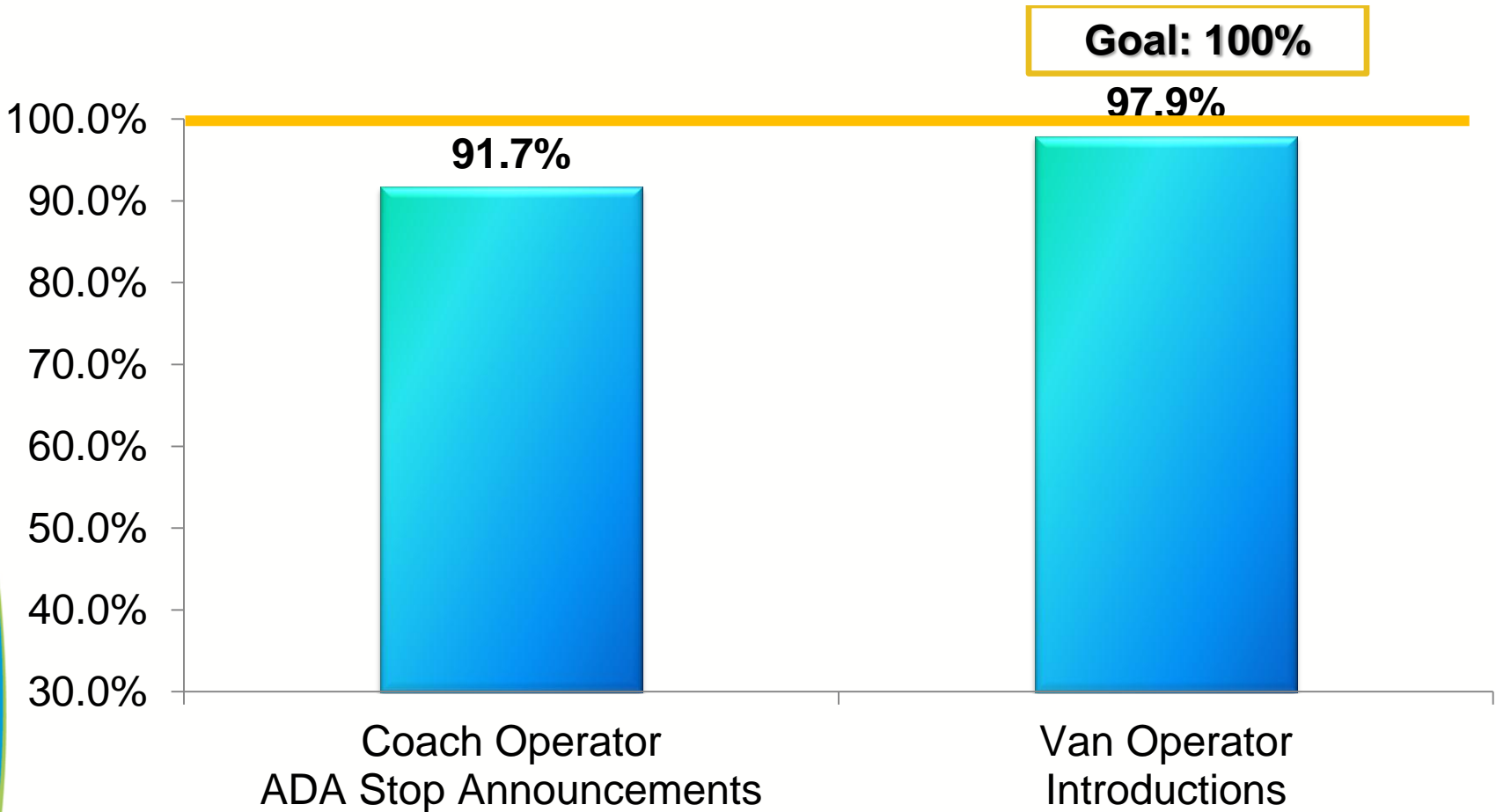
**Goal: 90%**



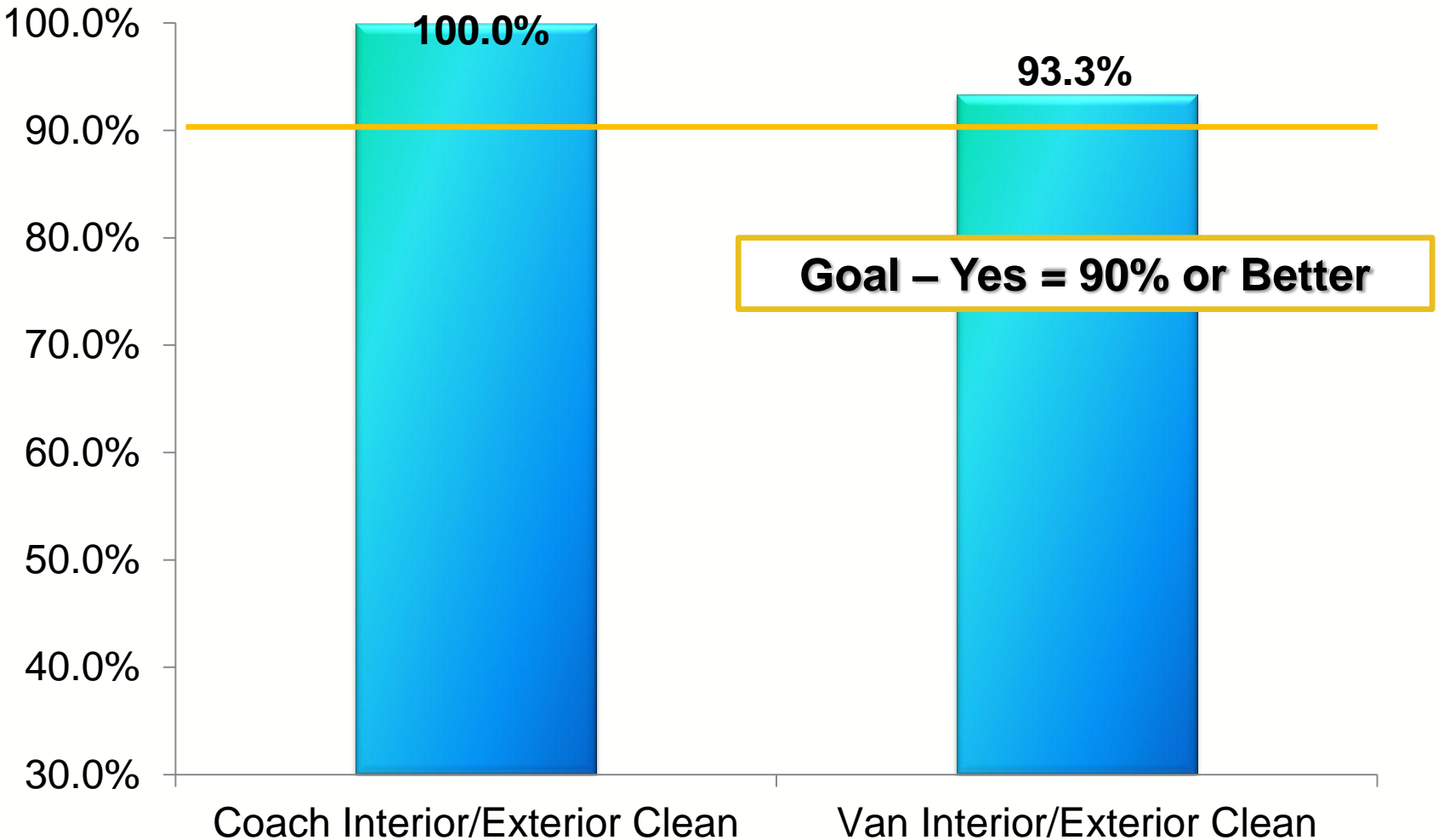
# Professional & Courteous Rating



# Operator Announcements/Introductions



# Vehicle Cleanliness



# Comment Rate

|                    | <b>2011</b>                     | <b>YTD 2012</b>                 | <b>Standard</b>                 |
|--------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Fixed Route</b> | 5.3<br>(per 100K<br>passengers) | 5.2<br>(per 100K<br>passengers) | 5.0<br>(per 100K<br>passengers) |
| <b>Paratransit</b> | 4.6<br>(per 10K<br>passengers)  | 4.3<br>(per 10K<br>passengers)  | 5.0<br>(per 10K<br>passengers)  |

# Maintenance Reliability (Road Calls)

## Average Miles Between Road Calls

|                    | 2011   | YTD 2012 | GOAL                |
|--------------------|--------|----------|---------------------|
| <b>Fixed Route</b> | 7,988  | 6,822    | 1 / 8,000<br>miles  |
| <b>Paratransit</b> | 40,570 | 30,123   | 1 / 46,000<br>miles |



# Provide Organizational & Employee Development

## Performance Measures:

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

## Ride Checks/Ride Alongs

|                    | 2011 | 2012                 | Standard                           |
|--------------------|------|----------------------|------------------------------------|
| <b>Fixed Route</b> | 100% | 156 of 248 completed | 100% of operators checked annually |
| <b>Paratransit</b> | 100% | 48 of 60 completed   | 100% of operators checked annually |

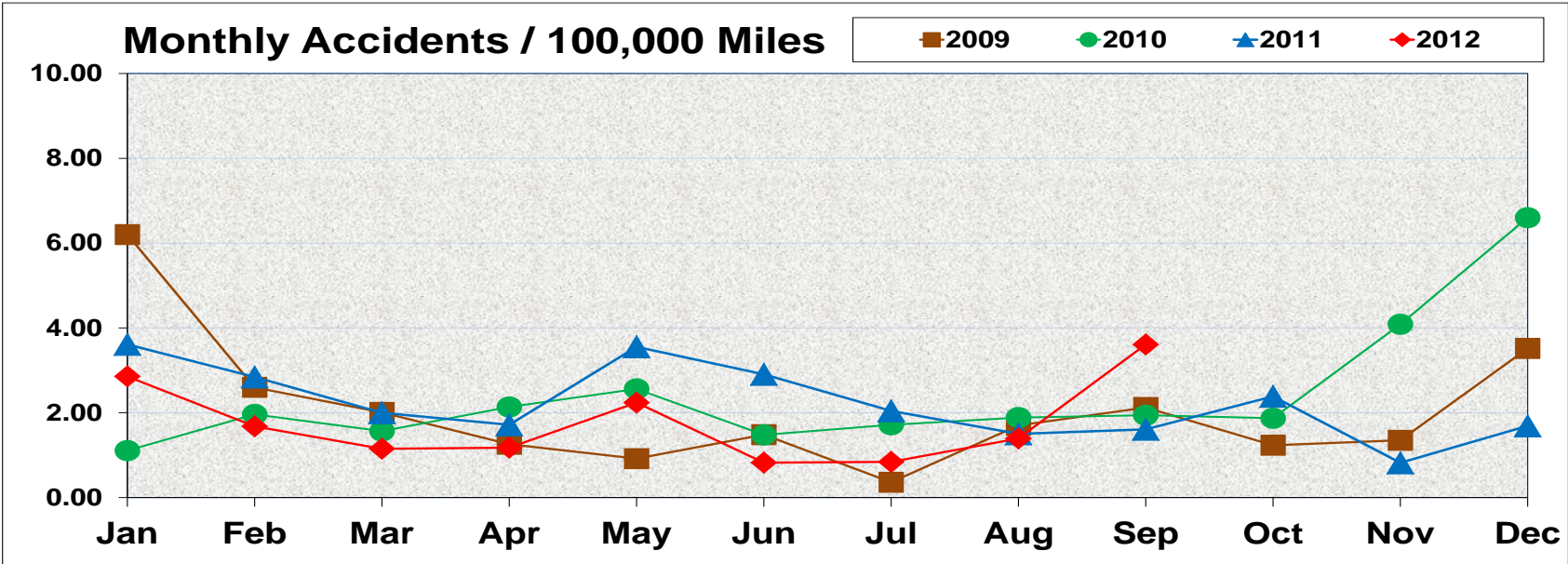
# Safety

## 2 Performance Measures:

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

**TOTAL VEHICLE ACCIDENTS**

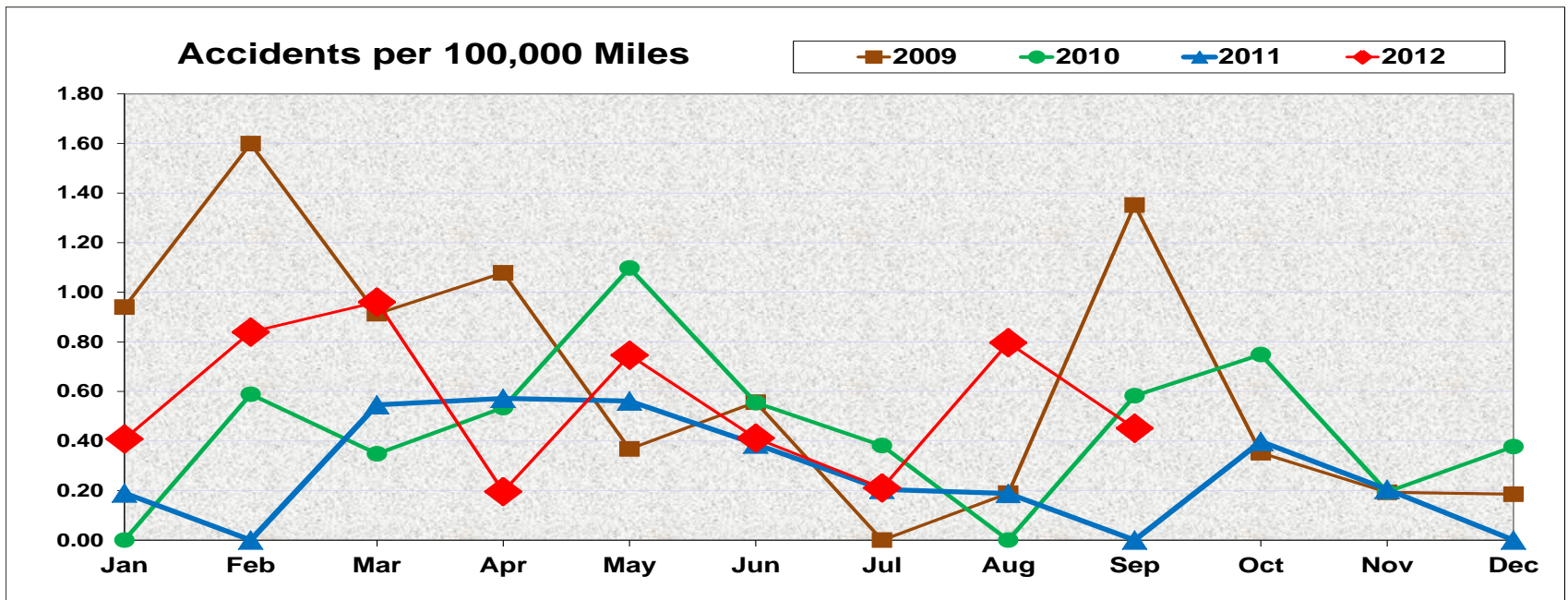
| <u>Fixed Route</u>                              |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
|   | 2009        | 2010        | 2011        | 2012        |
| Jan   | 33          | 6           | 19          | 14          |
| Feb   | 13          | 10          | 14          | 8           |
| Mar   | 11          | 9           | 11          | 6           |
| Apr   | 7           | 12          | 9           | 6           |
| May   | 5           | 14          | 19          | 12          |
| Jun   | 8           | 8           | 15          | 4           |
| Jul   | 2           | 9           | 10          | 4           |
| Aug   | 9           | 10          | 8           | 7           |
| Sep   | 11          | 10          | 8           | 16          |
| Oct   | 7           | 10          | 12          |             |
| Nov   | 7           | 21          | 4           |             |
| Dec   | 19          | 35          | 8           |             |
| <b>Total Accidents</b>                          | <b>132</b>  | <b>154</b>  | <b>137</b>  | <b>77</b>   |
| <b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b> | <b>2.05</b> | <b>2.40</b> | <b>2.24</b> | <b>1.73</b> |



# PREVENTABLE VEHICLE ACCIDENTS

3Q2012

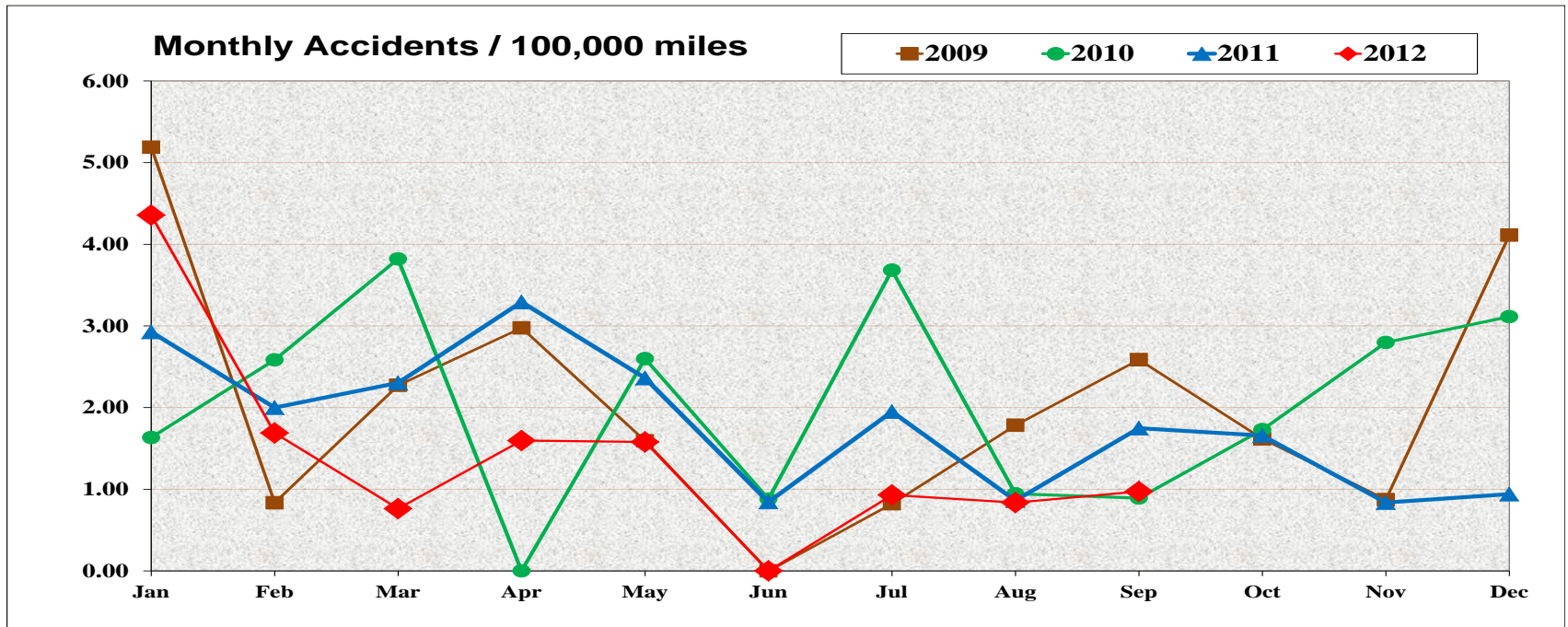
| <u>Fixed Route</u>                                  |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
|   | 2009        | 2010        | 2011        | 2012        |
| Jan   | 5           | 0           | 1           | 2           |
| Feb   | 8           | 3           | 0           | 4           |
| Mar   | 5           | 2           | 3           | 5           |
| Apr   | 6           | 3           | 3           | 1           |
| May   | 2           | 6           | 3           | 4           |
| Jun   | 3           | 3           | 2           | 2           |
| Jul   | 0           | 2           | 1           | 1           |
| Aug   | 1           | 0           | 1           | 4           |
| Sep   | 7           | 3           | 0           | 2           |
| Oct   | 2           | 4           | 2           |             |
| Nov   | 1           | 1           | 1           |             |
| Dec   | 1           | 2           | 0           |             |
| <b>Total Prev. Accidents</b>                        | <b>41</b>   | <b>29</b>   | <b>17</b>   | <b>25</b>   |
| <b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES:</b> | <b>0.64</b> | <b>0.45</b> | <b>0.28</b> | <b>0.56</b> |



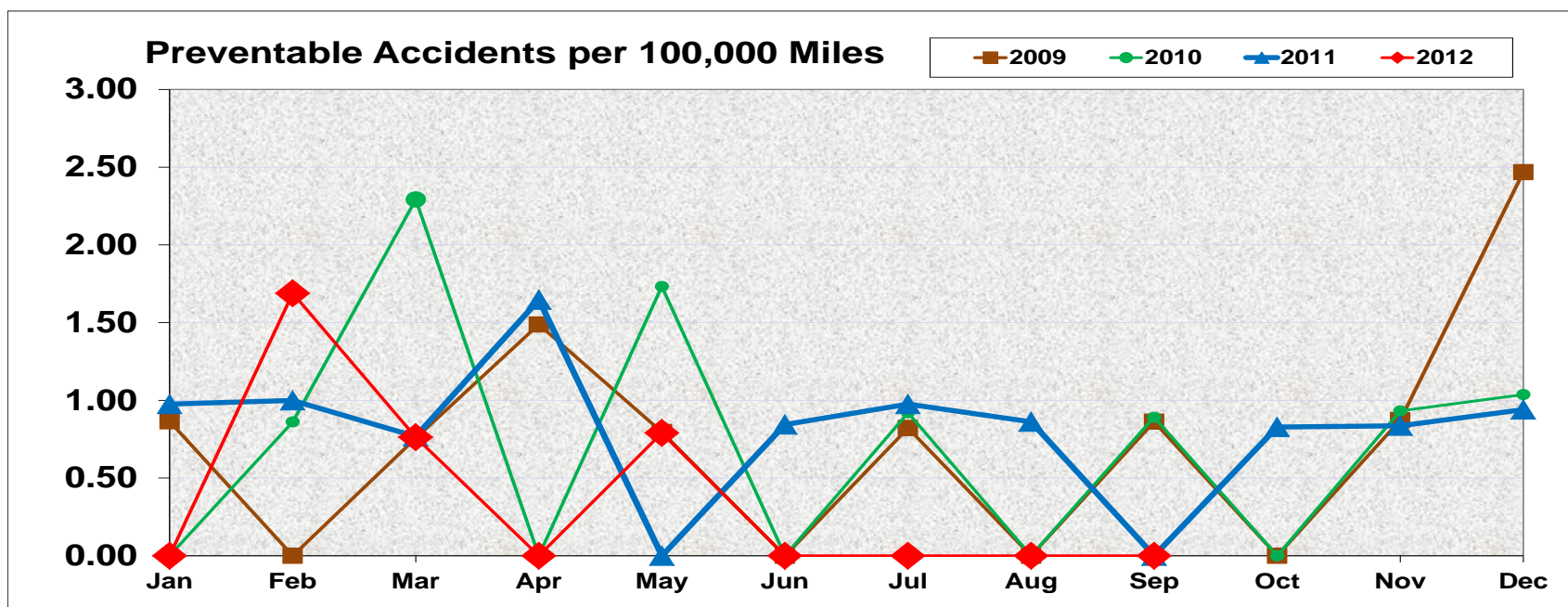
# TOTAL VEHICLE ACCIDENTS

3Q2012

| <b>Paratransit</b>                              |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
|   | 2009        | 2010        | 2011        | 2012        |
| Jan   | 6           | 2           | 3           | 5           |
| Feb   | 1           | 3           | 2           | 2           |
| Mar   | 3           | 5           | 3           | 1           |
| Apr   | 4           | 0           | 4           | 2           |
| May   | 2           | 3           | 3           | 2           |
| Jun   | 0           | 1           | 1           | 0           |
| Jul   | 1           | 4           | 2           | 1           |
| Aug   | 2           | 1           | 1           | 1           |
| Sep   | 3           | 1           | 2           | 1           |
| Oct   | 2           | 2           | 2           |             |
| Nov   | 1           | 3           | 1           |             |
| Dec   | 5           | 3           | 1           |             |
| <b>Total Accidents</b>                          | <b>30</b>   | <b>28</b>   | <b>25</b>   | <b>15</b>   |
| <b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b> | <b>2.05</b> | <b>2.04</b> | <b>1.81</b> | <b>1.42</b> |



| <b>Paratransit</b>                                 |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
|  | 2009        | 2010        | 2011        | 2012        |
| Jan  | 1           | 0           | 1           | 0           |
| Feb  | 0           | 1           | 1           | 2           |
| Mar  | 1           | 3           | 1           | 1           |
| Apr  | 2           | 0           | 2           | 0           |
| May  | 1           | 2           | 0           | 1           |
| Jun  | 0           | 0           | 1           | 0           |
| Jul  | 1           | 1           | 1           | 0           |
| Aug  | 0           | 0           | 1           | 0           |
| Sep  | 1           | 1           | 0           | 0           |
| Oct  | 0           | 0           | 1           |             |
| Nov  | 1           | 1           | 1           |             |
| Dec  | 3           | 1           | 1           |             |
| <b>Total Prev. Accidents</b>                       | <b>11</b>   | <b>10</b>   | <b>11</b>   | <b>4</b>    |
| <b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES</b> | <b>0.74</b> | <b>0.68</b> | <b>0.80</b> | <b>0.38</b> |



# Workers' Compensation Time Loss

## Lost Time Days per 1,000 Hours

|                    | 2011 | YTD 2012 | Standard |
|--------------------|------|----------|----------|
| <b>Fixed Route</b> | 0.03 | 0.02     | 0.02     |
| <b>Paratransit</b> | 0.01 | 0.01     | 0.04     |
| <b>Maintenance</b> | 0.02 | 0.01     | 0.05     |



# Workers' Compensation Claims

## Claims per 1,000 Hours

|                    | 2011 | YTD 2012 | Standard |
|--------------------|------|----------|----------|
| <b>Fixed Route</b> | 0.07 | 0.05     | 0.05     |
| <b>Paratransit</b> | 0.06 | 0.11     | 0.08     |
| <b>Maintenance</b> | 0.13 | 0.06     | 0.09     |