

To: Operations and Scheduling Committee
From: Anne Muzzini, Director of Planning and Marketing
Reviewed By:

Date: October 28, 2010

SUBJECT: Short Range Transit Plan – Performance Indicators

SUMMARY OF ISSUES:

The Short Range Transit Plan documents service levels, performance, and establishes the operating and capital budget for the next five years. Over the next several months, sections of the plan will be brought to the Committee for review. System performance is presented this month in the context of our adopted performance measurement system. Last year a few changes were made to the system, however the Board has traditionally set the standards high.

This year staff is not recommending any changes to the performance measurement system. The data is presented for review. Once all the Committee reviews all the chapters, the document will be made available for public review, and finally Board adoption.

RECOMMENDATIONS:

Staff recommends that the Committee review system performance and retain existing performance standards.

FINANCIAL IMPLICATIONS: None

OPTIONS:

1. Support staff recommendation
2. Other action as determined by the Committee

ATTACHMENTS:

System performance and measurement standards

Performance Standards - Fixed Route

GOAL	Objective	Measurement	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Standard
EFFICIENCY							
	Cost Control	Cost/Revenue Hour	\$96.85	\$99.54	\$100.58	\$112.47	Increase < inflation
		Cost/Passenger	\$6.01	\$6.34	\$6.60	\$7.49	< \$7.00/Pass
		Farebox Recovery Ratio	17.4%	16.9%	17.0%	17.2%	18.0%
		Net Subsidy/Passenger	\$4.96	\$5.27	\$5.48	\$6.20	< \$6.00/Pass
	Safety	Accidents/100,000 Miles	0.84	0.72	0.8	0.86	1/100K miles
	Market Resource Management	Maintenance Employee/ 1000,000 Miles	0.64	0.62	0.65	0.84	0.82/100K miles
		Operator OT/ Total Operator Hours	9.57%	8.76%	8.62%		8.0%
		Pay to Platform (Total) Hours	1.62	1.55	1.53	1.59	1.60
EFFECTIVENESS							
	Market Penetration	Passengers per RVHr	16.1	15.7	15.3	15.0	17.0
		Passengers per RVMi	1.28	1.33	1.31	1.40	1.31
		AM Peak Load Factor	0.52	0.50			0.44
	Service Quality	Percent Missed Trips	0.21%	0.12%	0.14%	0.09%	0.25%
		Miles between Roadcalls	23,055	25,654	26,504	25,754	18,000
		Percent of Trips On-time	94.3%	91.0%	92.0%	93.0%	95%
		Complaints/100,000 miles	14.6		10.8	11.2	30/ 100K miles
		On-Board Passenger Surveys					Every 3 years
		Customer Service Phone Response	94.0%		91.0%	93.4%	92%
	Equipment Management	Bus Shelters					Weekly maintenance
EQUITY	Improve Transit Access	Lift Availability	99.8%	99.5%		100%	100%
	Public Participation	Compliance with Public Hearing Policy					
	Distribution of Service and Equipment	Compliance with Title VI					
		Transit-Dependent Served					
	System Integration	BART/ Inter-operator Coordination					

Performance Standards - Paratransit

GOAL	Objective	Measurement	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Standard
EFFICIENCY							
	Cost Control	Cost/Revenue Hour	\$53.46	\$55.36	\$56.93	\$61.19	Increase < inflation
		Cost/Passenger	\$27.60	\$27.68	\$27.78	\$29.88	Increase < inflation
		Farebox Recovery Ratio	10.7%	10.8%	10.9%	11.3%	10.7%
	Safety	Accidents/100,000 Miles	0.62	0.49	0.29	0.67	0.3 / 100,000 miles
EFFECTIVENESS							
	Market Penetration	Passengers per RVHr	1.9	2.0	2.0	2.0	1.9 Pass/RHr
	Service Quality	Denials	0	0	0	0	None
		Miles between Roadcalls	2.2	1.6	1.6	2.2	3.0 / 100,000 miles
		Percent of Trips On-time	98.0%	96.0%	95.0%	95.0%	98% on time
		Complaints/100,000 miles	1.0	0.7	0.8	0.4	2.0 / 100,000 miles
		Employee Turnover	38.7%	13.9%	12.0%	13.0%	5.0%
EQUITY							
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%	100.0%

Fixed Route Service - Statistics

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Change from Prior Year
Operating Cost	\$25,369,139	\$27,961,775	\$26,883,861	\$24,249,544	-10%
Farebox Revenue	\$4,423,562	\$4,716,930	\$4,562,158	\$4,175,831	-8%
Net Subsidy	\$20,945,577	\$23,244,845	\$22,321,703	\$20,073,713	-10%
Total Passengers*	4,221,206	4,410,438	4,071,296	3,235,722	-21%
Revenue Hours	261,943	280,923	267,282	215,615	-19%
Non Revenue Hours	34,656	41,648	40,002	30,432	-24%
Total Hours	296,599	322,571	307,284	246,047	-20%
Total Revenue Miles	3,309,480	3,323,982	3,109,876	2,304,500	-26%
Non Revenue Miles	886,618	1,062,922	999,122	813,827	-19%
Total Miles	4,196,098	4,386,904	4,108,998	3,118,328	-24%
Road Calls	182	171	155	125	-19%
Pay Hours	479,623	501,078	468,710	391,088	-17%

Paratransit Statistics

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Change from Prior Year
Operating Cost	\$ 4,402,811	\$ 4,619,466	\$ 4,930,982	\$ 5,149,277	4.4%
Farebox Revenue	\$ 469,936	\$ 497,538	\$ 536,966	\$ 579,981	8.0%
Net Subsidy	\$ 3,932,876	\$ 4,121,928	\$ 4,394,016	\$ 4,569,296	4.0%
Total Passengers*	159,506	166,887	177,518	172,317	-3%
Revenue Hours	82,357	83,450	86,614	84,151	-3%
Non Revenue Hours	16,671	19,453	18,822	19,959	6%
Total Hours	99,028	102,903	105,436	104,110	-1%
Total Revenue Miles	1,319,698	1,361,878	1,394,696	1,359,674	-3%
Non Revenue Miles	300,504	286,854	304,190	286,764	-6%
Total Miles	1,620,202	1,648,732	1,698,886	1,646,438	-3%
Road Calls	35	27	27	36	33%
Complaints	16	12	14	7	-50%
Accidents	10	8	5	11	120%