

To: Advisory Committee

Date: March 1, 2012

From: Laramie Bowron, Manager of Planning

Reviewed by:

SUBJECT: SRTP – Goals, Objectives, and Standards

Summary of Issues:

The Short Range Transit Plan serves as one of CCCTA's primary operating and financial documents. It is used to support the allocation of federal funds, documents operating budget scenarios, and illustrates prior year performance.

As part of the SRTP process staff will be presenting the MP&L Committee with a different chapter of the SRTP each month, ahead of the final due date in August. Attached is the Goals, Objectives, and Standards chapter which focuses on fixed-route and paratransit performance as measured by key indicators adopted by the Board. This chapter also includes a 5-year performance retrospective to illustrate historical trends.

Since the adoption of the FY10 mini-SRTP, CCCTA staff has been working to update the method for measuring on-time performance. Previously, fixed-route on-time performance was measured by stationing road supervisors randomly at key stops along CCCTA's system. Supervisors would compare actual bus departures and arrivals with the scheduled times and those that were not within the 0-5 minute window were considered late. It is recommended that this method be replaced by using data from the on-board RSM Ridecheck software that was installed in 2006. It is recommended that the on-time performance standard of 95% remain unchanged. The results from both methods for measuring on-time performance are shown within this chapter.

Highlights of CCCTA's Performance include:

- Total Passengers increased 2.1%
- Operating Cost decreased 0.5%
- Passengers / Revenue Mile reached a 5 year high at 1.44.

Recommendation:

Staff recommends that the Committee review the attached Goals, Objectives, and Standards section of the SRTP for inclusion in the draft document that will go the Board for approval in the coming months.

Financial Implications:

None

Options:

- 1) Approve recommendation
- 2) Decline recommendation
- 3) Other

CHAPTER II

GOALS, OBJECTIVES, AND PERFORMANCE STANDARDS

This chapter sets forth the Authority's goals, objectives, and associated performance measurement standards for both County Connection fixed-route and LINK paratransit services.

Goals

In 1988, the Board of Directors adopted the current CCCTA goals. These goals address efficiency, effectiveness, and equity and serve to guide the CCCTA's public transit services in central Contra Costa County for both fixed-route and paratransit services.

| | |
|---------------------------------|--|
| GOAL I - EFFICIENCY: | To operate as efficiently, economically, and safely as possible in order to minimize the cost of transit service to both users and taxpayers and ensure the financial security of the system. |
| GOAL II - EFFECTIVENESS: | To provide an effective, innovative alternative to the use of the private automobile through the administration, finance, and operation of various mass transit services. |
| GOAL III - EQUITY: | To contribute to the area's economic well-being by improving access to employment, shopping, and other important activity centers through the provision of a transit system to the general public including those without other means of transportation available to them, the mobility-limited, senior citizens, low-income persons, and youth. |

Table II-1 illustrates the CCCTA's three goals, adopted objectives to support the progress towards their achievement, and the measures chosen to assess CCCTA system performance as they relate to the goals and objectives for both fixed-route and paratransit services.

The standards that the goals and objectives are measured against have been set and adopted by the Board.

Table II-I – Fixed-Route Performance Goals, Objectives, and Standards

| Performance Standards - Fixed Route | | | | | | | | |
|-------------------------------------|------------------------------------|---------------------------------------|----------|----------|----------|----------|----------|----------------------|
| GOAL | Objective | Measurement | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | Standard/Met ? |
| EFFICIENCY | | | | | | | | |
| | Cost Control | Cost/Revenue Hour | \$96.85 | \$99.54 | \$100.58 | \$112.47 | \$115.55 | Increase < inflation |
| | | Inflation | 2.6% | 3.2% | 1.8% | 1.2% | 1.7% | |
| | | Standard | \$100.44 | \$99.98 | \$101.35 | \$101.79 | \$114.34 | No |
| | | Cost/Passenger | \$6.01 | \$6.34 | \$6.60 | \$7.49 | \$7.30 | < \$7.00/Pass |
| | | Standard | \$7.00 | \$7.00 | \$7.00 | \$7.00 | \$7.00 | No |
| | | Farebox Recovery Ratio | 17.4% | 16.9% | 17.0% | 17.2% | 17.3% | 18.0% |
| | | Standard | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% | No |
| | | Net Subsidy/Passenger | \$4.96 | \$5.27 | \$5.48 | \$6.20 | \$6.04 | < \$6.00/Pass |
| | Standard | \$6.00 | \$6.00 | \$6.00 | \$6.00 | \$6.00 | No | |
| | Safety | Accidents/100,000 Miles | 0.84 | 0.72 | 0.80 | 0.86 | 0.84 | 1/100K miles |
| | | Standard | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | Yes |
| | Market Resource Management | Maintenance Employee/ 100,000 Miles | 0.64 | 0.62 | 0.65 | 0.84 | 0.79 | 0.82/100K miles |
| | | Standard | 0.82 | 0.82 | 0.82 | 0.82 | 0.82 | Yes |
| | | Operator OT/ Total Operator Hours | 9.57% | 8.76% | 8.62% | 6.26% | 5.77% | 8.00% |
| | | Standard | 8.00% | 8.00% | 8.00% | 8.00% | 8.00% | No |
| | | Pay to Platform (Total) Hours | 1.62 | 1.55 | 1.53 | 1.59 | 1.57 | 1.60 |
| | Standard | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | No | |
| EFFECTIVENESS | | | | | | | | |
| | Market Penetration | Passengers per RVHr | 16.1 | 15.7 | 15.3 | 15.0 | 15.8 | 17.0 |
| | | Standard | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | No |
| | | Passengers per RVMi | 1.28 | 1.33 | 1.31 | 1.40 | 1.44 | 1.31 |
| | | Standard | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | Yes |
| | | Peak Load Factor | | | | | | Min: 0.38 Max: 1.25 |
| | Service Quality | Percent Missed Trips | 0.21% | 0.12% | 0.14% | 0.09% | 0.12% | 0.25% |
| | | Standard | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | Yes |
| | | Miles between Roadcalls | 23,055 | 25,654 | 26,504 | 25,754 | 28,539 | 18,000 |
| | | Standard | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | Yes |
| | | Percent of Trips On-time | 94% | 91% | 92% | 93% | 94% | 95% |
| | | Standard | 95% | 95% | 95% | 95% | 95% | No |
| | | Complaints/100,000 miles | 14.6 | 10.2 | 10.8 | 11.2 | 15.4 | 30/ 100K miles |
| | | Standard | 30 | 30 | 30 | 30 | 30 | Yes |
| | | On-Board Passenger Surveys | | | | | | Every 3 years/ Yes |
| | Customer Service Phone Response | 94.0% | 92.0% | 91.0% | 93.4% | 91.5% | 92.0% | |
| | Standard | 92% | 92% | 92% | 92% | 92% | No | |
| EQUITY | | | | | | | | |
| | Improve Transit Access | Lift Availability | 100% | 100% | 100% | 100% | 100% | 100% |
| | Public Participation | Compliance with Public Hearing Policy | | | | Yes | | |
| | Service and Equipment Distribution | Compliance with Title VI | | | | Yes | | |
| | | Transit-Dependent Served | | | | Yes | | |

Fixed-Route Performance Standards

CCCTA Efficiency and Effectiveness standards are measured using on-board data from the RSM Ridecheck software, maintenance data, and finance data. Performance standards give a snapshot of the quality of the service that CCCTA provides. CCCTA has identified the following objectives to measure the achievement of the Board-adopted goals: Cost Control, Safety, Market Resource Management, Market Penetration, Service Quality, Improve Transit Access, Public Participation, and Service and Equipment Distribution. Within these objectives, CCCTA has identified various indicators that are used to measure the extent to which CCCTA is meeting the objectives.

CCCTA does not recommend changes to the measurement standard this year but does recommend changing the data collection method for the on-time performance.

Since the adoption of the FY10 mini-SRTP, CCCTA staff has been working to update the method for measuring on-time performance. Previously, fixed-route on-time performance was measured by stationing road supervisors randomly at key stops along CCCTA's system. Supervisors would compare actual bus departures and arrivals with the scheduled times and those that were not within the 0-5 minute window were considered late.

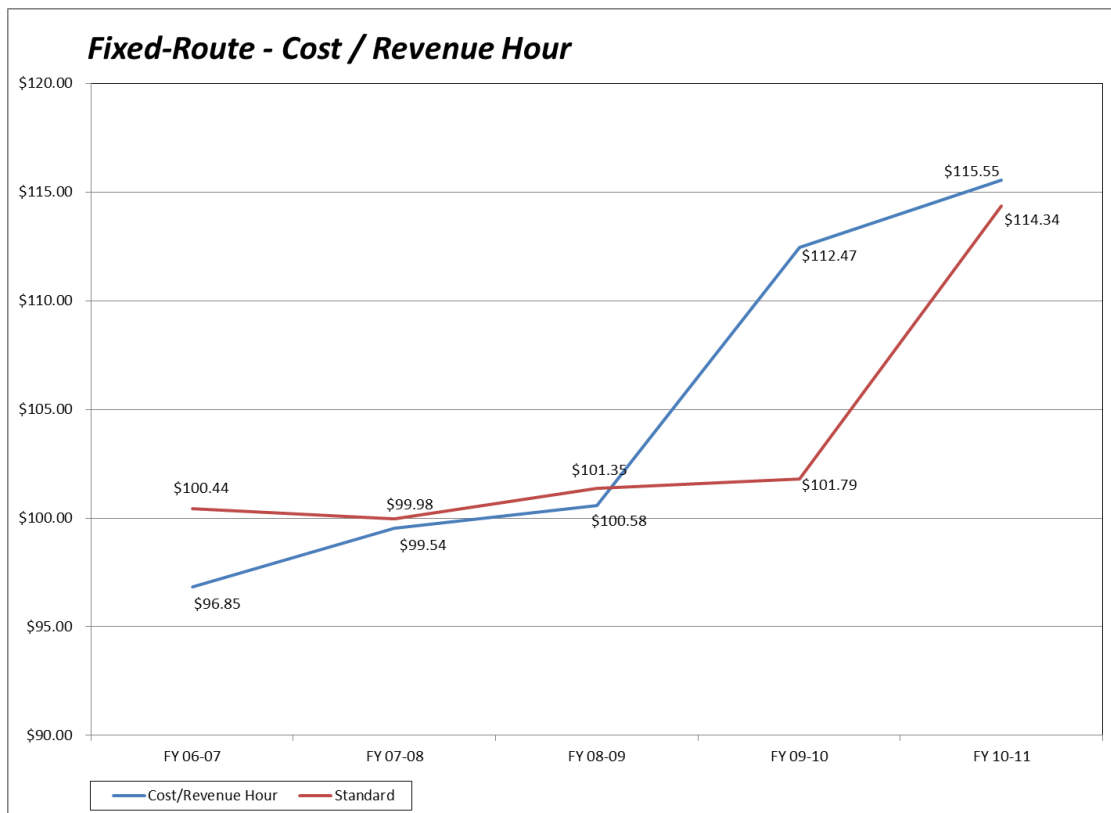
It is recommended that this method be replaced by using data from the on-board RSM Ridecheck software that was installed in 2006. CCCTA scheduling staff has been working with the software engineers to create a report that extrapolates actual on-time data on a 100% sampling basis from the buses. It is recommended that the on-time performance standard of 95% remain unchanged while the software is fine-tuned, but staff may request a change in the future. Both methods are presented in the on-time measure within this report.

GOAL I: EFFICIENCY

Objective 1: Cost Control - The objective of cost control involves lowering the costs incurred by the CCCTA and is measured by looking at the cost per revenue hour, cost per passenger, and farebox revenue. Constant or reduced unit costs permit continuation of, or improvement to, service levels without added cost to transit riders. Fiscally responsible service decisions were made during FY11, including eliminating unproductive trips, lowering the total operating cost of CCCTA’s system.

Operating Cost/Revenue Vehicle Hour (RVHR)

This indicator measures the hourly cost of providing transit service and is a requirement of the TDA. To arrive at the hourly unit cost, total operating cost is divided by total revenue vehicle hours. The Board has adopted a standard that the annual increases in cost per revenue vehicle hour should not exceed the regional inflation rate for the San Francisco Bay Area region.

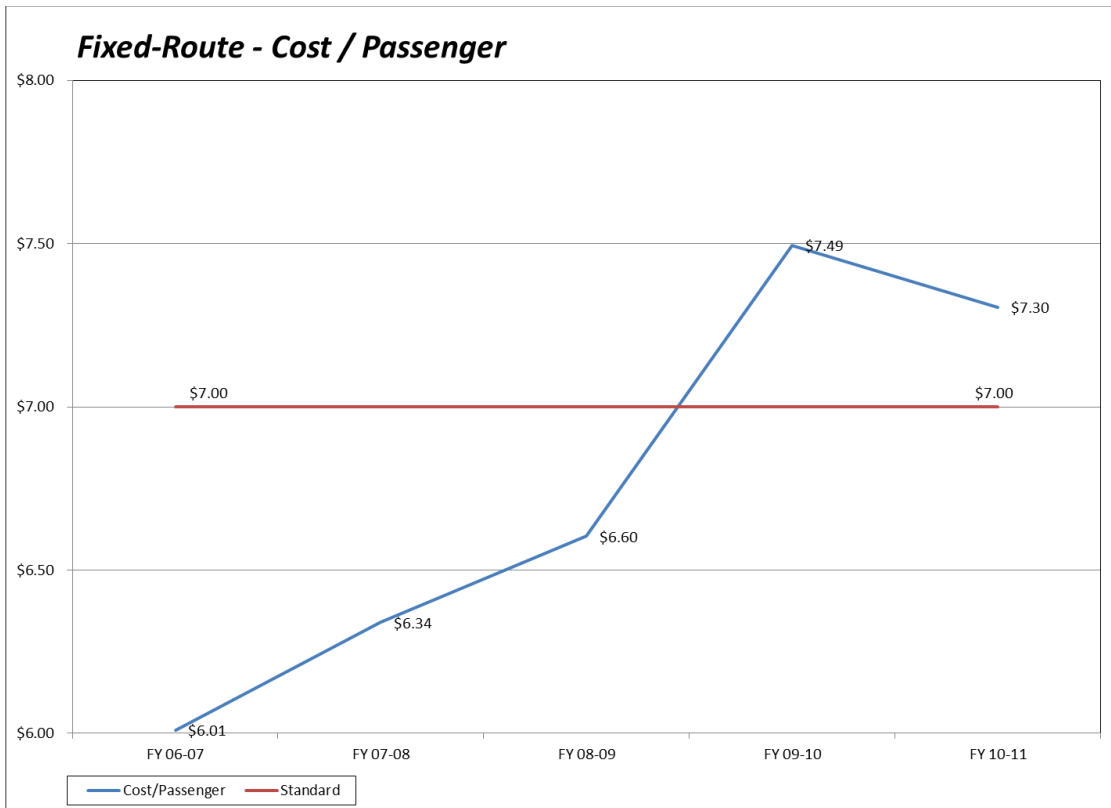


Performance: Operating cost per revenue vehicle hour was 1% higher than the FY11 inflation rate of 1.7%. CCCTA has failed to meet this indicator since the 2009 service re-alignment. This year’s performance did not meet the standard but did not increase at the same rate that it did in FY10. The steep increase in cost per revenue hour in FY10 was due to steeper cuts in the number or revenue hours than the cuts made to the operating budget. In FY11, CCCTA recovered most of the difference resulting from

the FY10 performance but staff continues to watch performance to ensure that cost control remains a top priority for this agency.

Operating Cost/Passenger

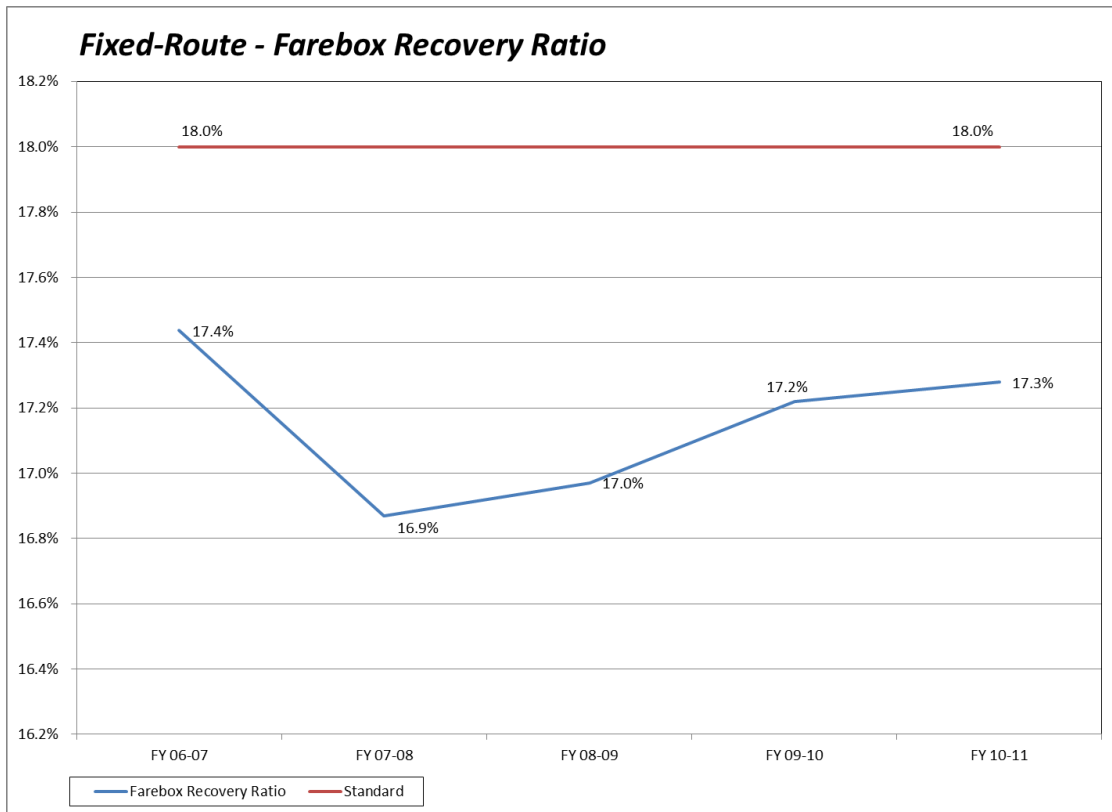
This standard measures the operating cost per passenger and is a requirement of the TDA. The Board has adopted a standard of less than \$7.00/passenger.



Performance: At \$7.30, CCCTA still exceeded standard for this indicator despite a 2.5% decrease from FY10. County Connection experienced an increase in total ridership by over 2% in FY11 and a smaller decrease (0.5%) in operating costs. This occurrence contributed to CCCTA moving in the right direction but still missing the standard. This standard is still achievable and remains a reliable method for gauging efficiency.

Farebox Recovery Ratio

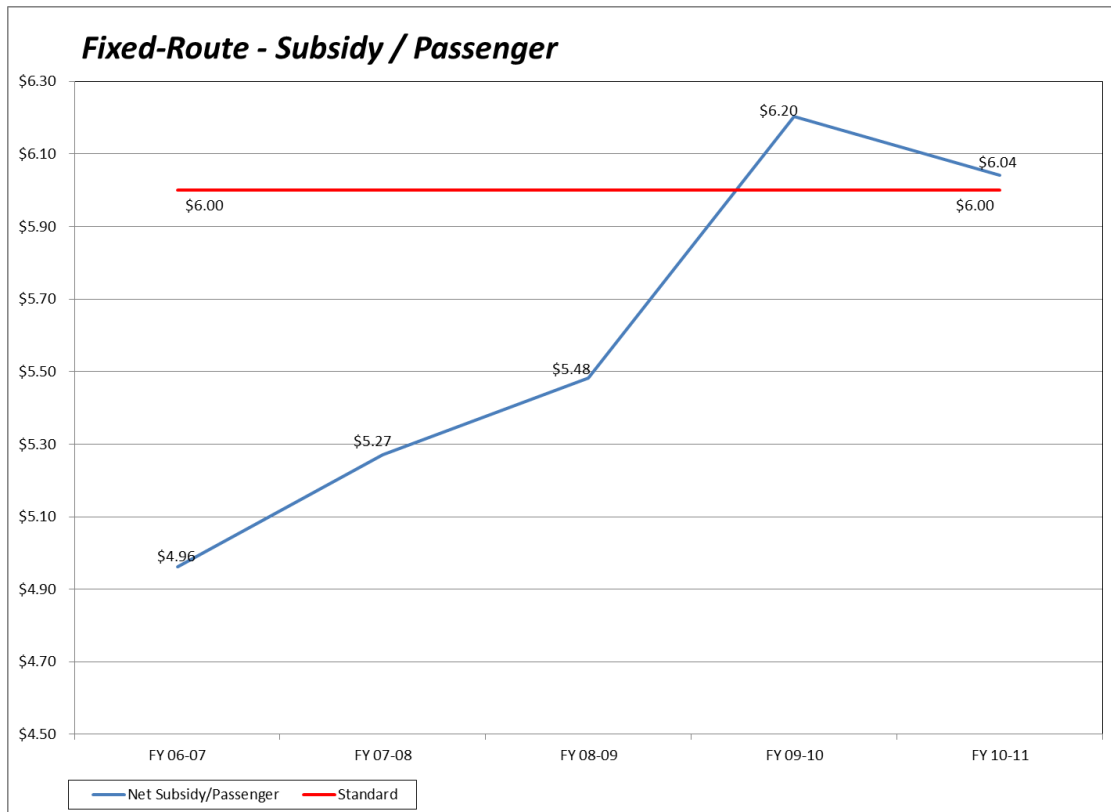
This standard measures the ratio of total fare revenue to operating cost. Farebox revenue includes pass sales and special service revenues. Farebox recovery ratio is a function of several factors including fare policy, ridership densities, and cost control. As a result, farebox recovery impacts both efficiency and effectiveness. The Board has set a farebox recovery ratio standard of 18%.



Performance: The FY11 performance of 17.3% for this measure did not meet the adopted standard. This is due in part to an increase in ridership that is not sufficient to produce the fare revenue necessary to impact the operating budget. In order to meet this standard, CCCTA will have to take one of the following steps or some combination therein: serve approximately 4.4% more passengers, cut the operating budget by 4.3%, or raise fares by 4.6%.

Net Subsidy/Passenger

This standard measures the net marginal cost per passenger trip minus the fare paid. This measure was developed to normalize the cost efficiency comparisons of the various service modes the CCCTA may operate. This measure is assessed at the route level on an annual basis. This standard is set at a Board-adopted \$6.00/passenger.

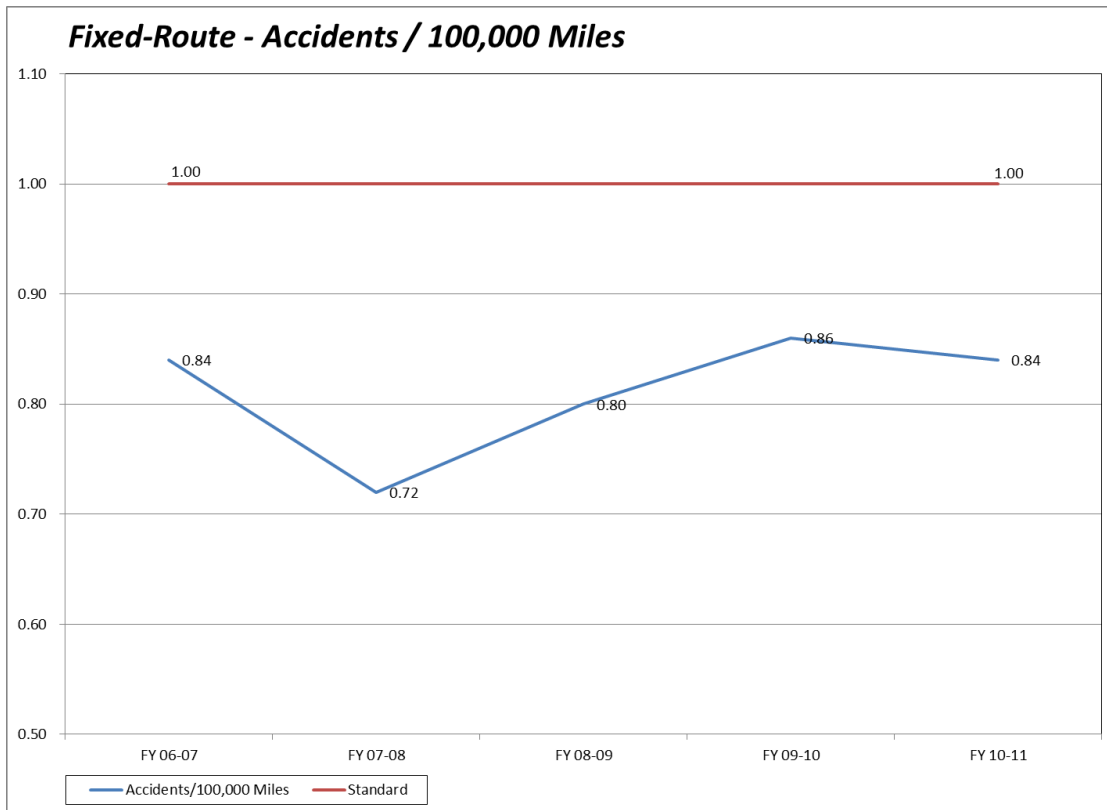


Performance: On a system-wide basis the net subsidy did not achieve the adopted standard. Performance in FY11 was \$6.04 for this indicator. This can be attributed to the increase in annual ridership. Since the service reduction and realignment in FY09, CCCTA has been unable to meet this standard due to the resulting fare revenue decreasing by a greater amount than the operating budget. Performance in FY11 was better than in FY10 due to steeper cuts to the operating budget and an increase in ridership.

Objective 2: Safety - The CCCTA, through its operator safety and training programs promotes the safe operation of County Connection buses which can provide cost savings to the Authority and, more importantly, ensures the safety of CCCTA patrons and the community at-large.

Chargeable Accidents/100,000 Miles

This indicator measures the number of accidents per 100,000 fixed-route fleet miles wherein the CCCTA was at fault (i.e. charged with the accident). A chargeable accident is one which could have been prevented by the operator. The standard for this indicator is 1 accident per 100,000 miles.

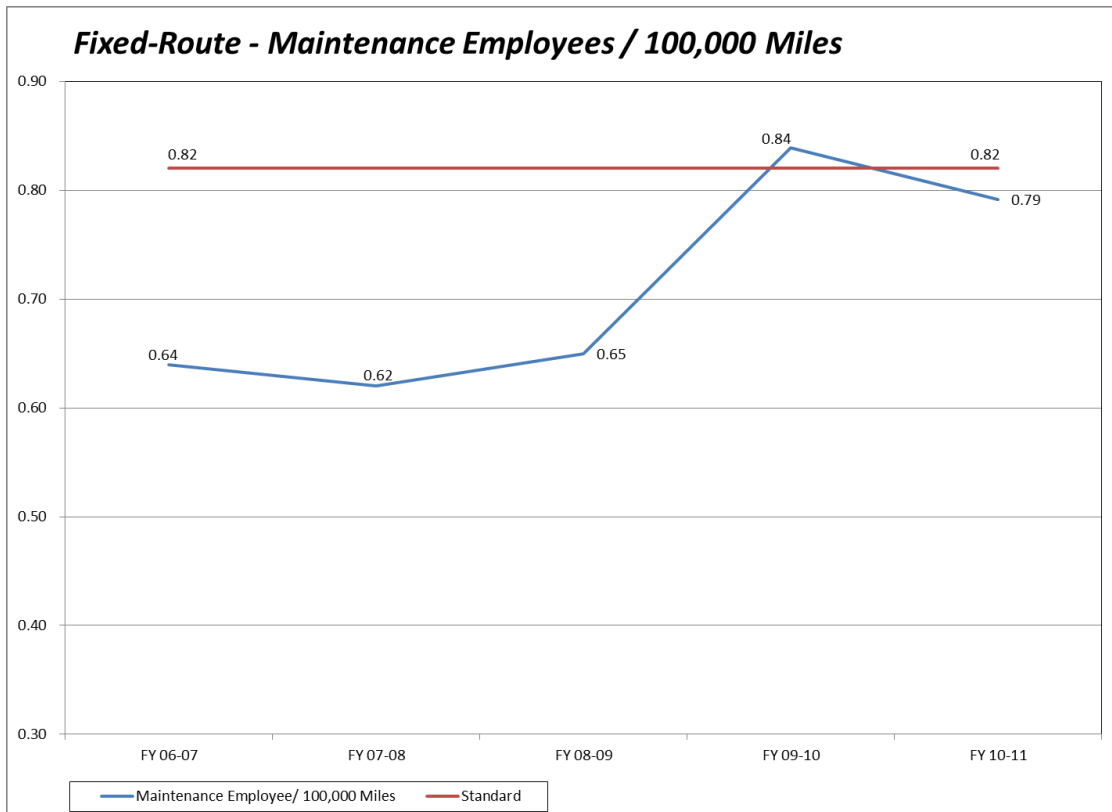


Performance: In FY11, CCCTA experienced 0.84 accidents per 100,000 miles, exceeding the standard.

Objective 3: Resource Management - This objective focuses on the effective allocation of resources. Effective labor management is a key component of efficiency at CCCTA.

Maintenance Employees/100,000 Vehicle Miles

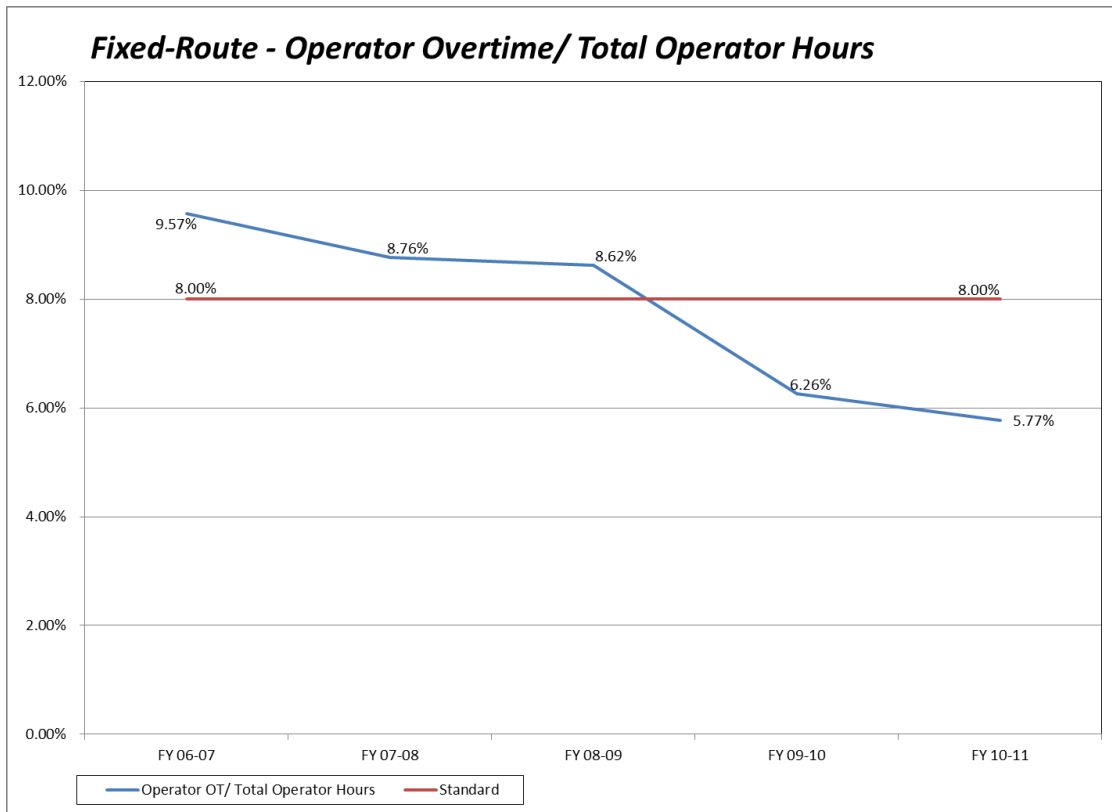
This standard reflects mechanic and service worker labor efficiency for fixed-route services. Full-time employee equivalents (FTE) are utilized and based on the federal definition of 2,000 annual hours. This measure should not exceed 0.82 FTE's per 100,000 miles.



Performance: The CCCTA had 0.79 maintenance FTE's per 100,000 total vehicle miles in FY11. This is an improvement over FY10 performance and exceeded the adopted standard. The primary reason for this decrease is the 1.8% reduction in total miles in FY11.

Operator Overtime Hours as Percentage of Total Hours

This indicator measures the percentage of operator hours paid at an overtime rate. It reflects the relative efficiency with which route schedules and operator work assignments have been developed. The Board has adopted a standard of 8% for which CCCTA is not to exceed.

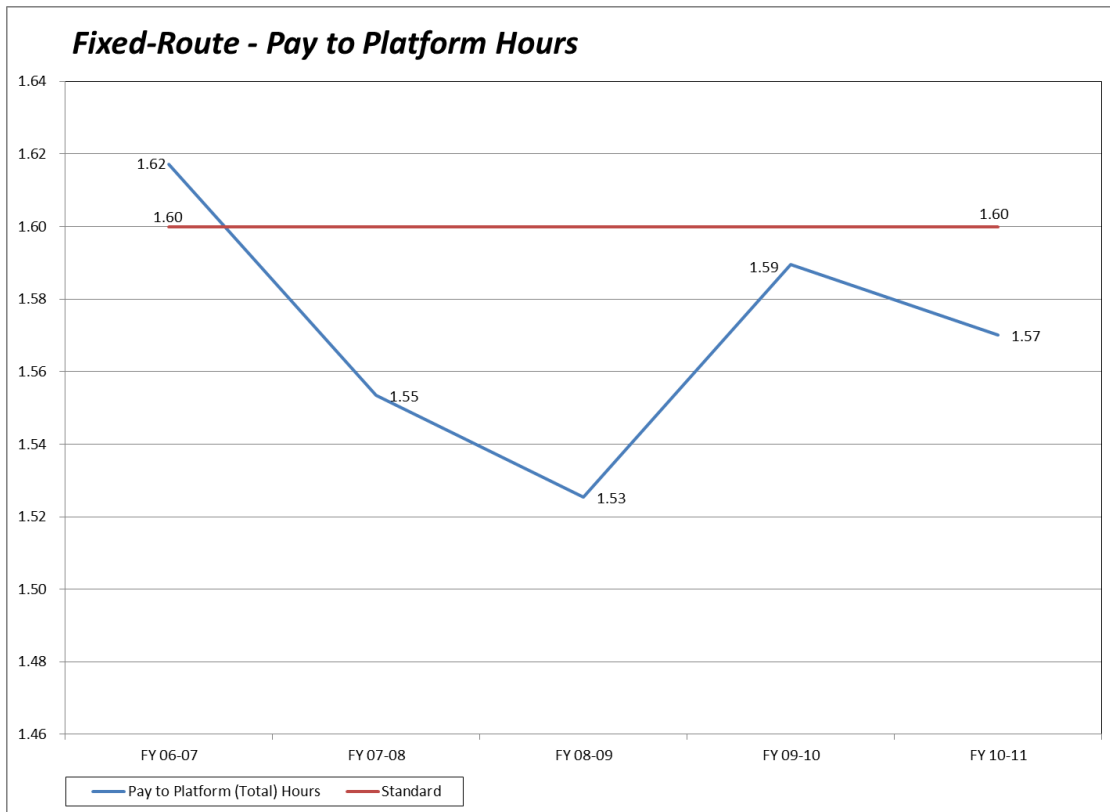


Performance: For the second year in a row, CCCTA performance met the adopted standard when operator wages paid at an overtime rate was 5.77%. Scheduled overtime is a trade-off with other efficiency standards.

Ratio of Operator Pay Hours to Platform Hours (Scheduled)

This provides a measure of the efficiency with which operator work assignments have been assembled by the CCCTA scheduling and operations departments. Total pay hours include all hours operators are working. These include operating a vehicle or satisfying minimum daily or weekly guarantees per the collective bargaining agreement.

A platform hour the amount of drive time from the time the bus leaves the yard to when it returns – against total running hours. Pay-to-Platform is the ratio of hours operators are paid versus total number of hours driven. A standard has been established wherein the pay-to-platform ratio is not to exceed 1.60 pay to platform hours.



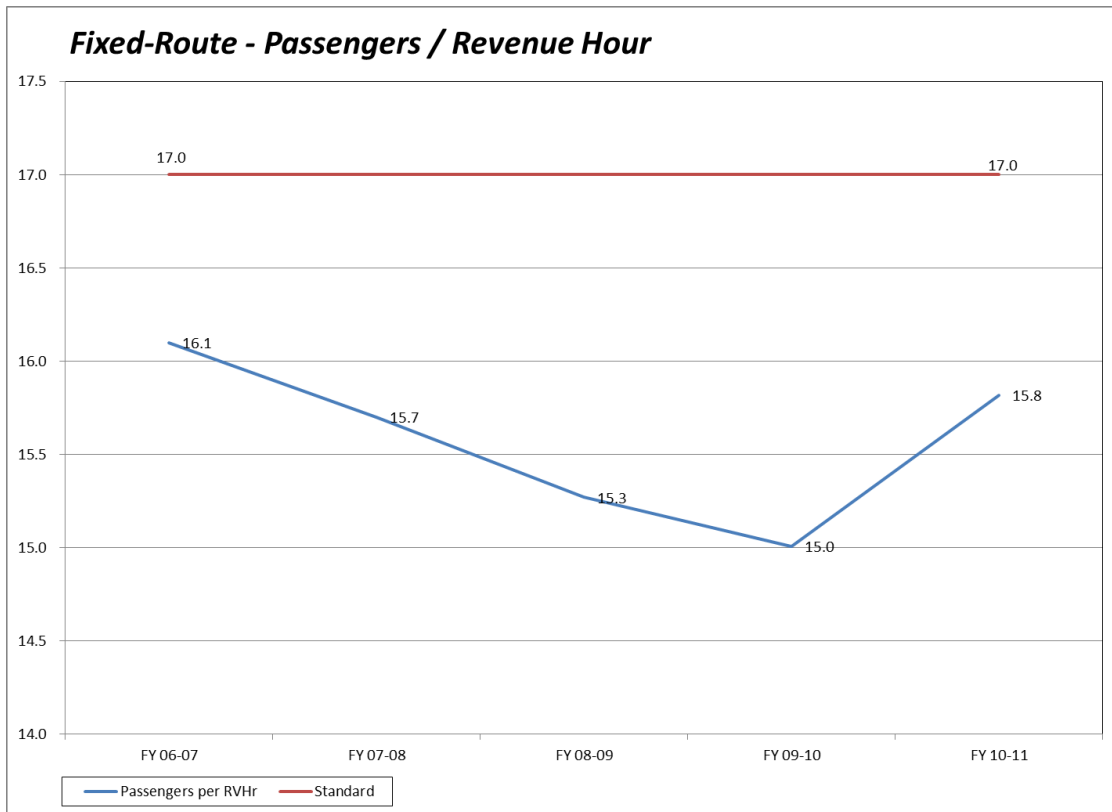
Performance: The CCCTA met this standard in FY11 with an actual performance of 1.57 pay to platform hours. Future performance can be improved through efficient deployment of operator resources. Achieving a beneficial pay-to-platform ratio requires balancing available resources, operator assignments designed to deliver service.

GOAL II: EFFECTIVENESS

Objective 1: Market Penetration - Market penetration is the extent to which the CCCTA captures a share of the travel market within its service area. The relationship between ridership (demand) and service levels (supply), are key considerations and are measured by the passengers per revenue hour and revenue mile. Market penetration is supported by proper matching of the quality and quantity of transit to market demand.

Passengers/Revenue Vehicle Hour (PAX/RVRH)

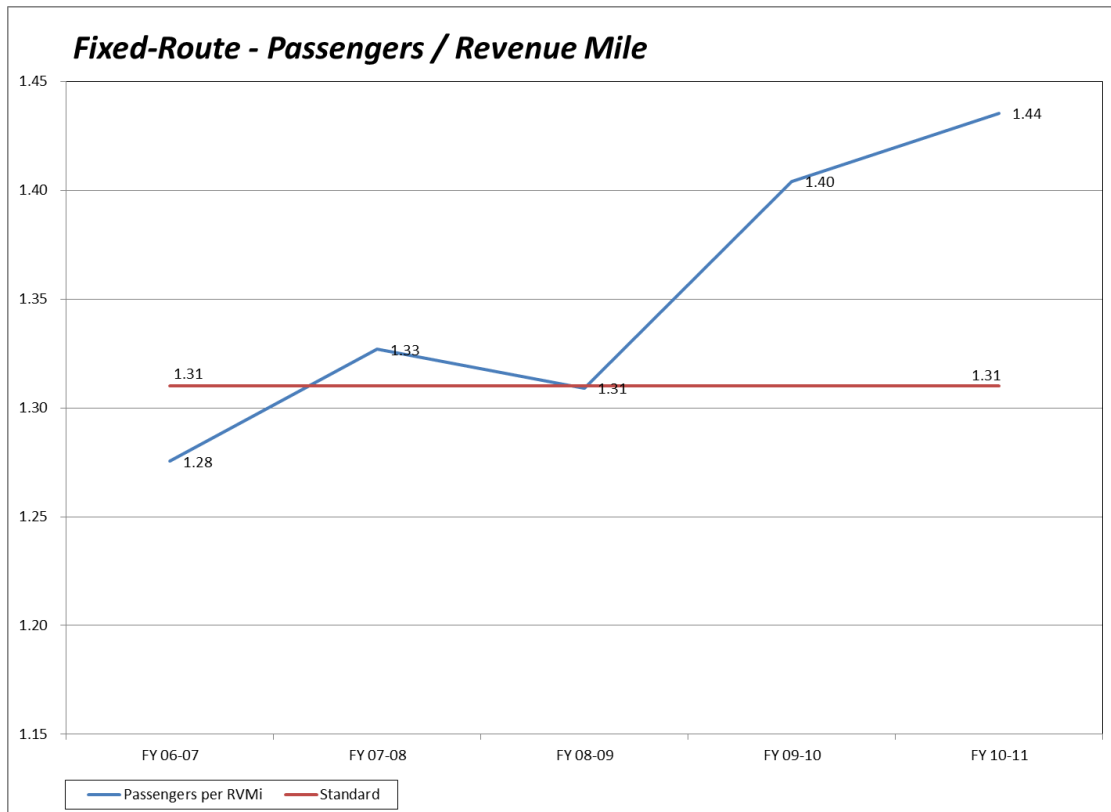
This standard measures the effectiveness of fixed-route services provided. It is the passenger boarding total for each hour of revenue service provided. The TDA requires this measure and it serves as one of the primary evaluation tools dictating service changes. The Board has adopted an aggressive standard of 17 passengers per revenue hour.



Performance: FY11 performance failed to meet the adopted standard of 17 passengers/revenue hour. CCCTA did experience the highest passengers/revenue hour in four years with 15.8 passengers/revenue hour. The moderate success on this standard can be attributed to a 3% decrease in revenue hours and a 2% increase in passengers illustrating the desire for those within CCCTA’s service area to utilize public transit. Also, CCCTA continued to refine route scheduling to deploy service to the highest demand, maximizing service effectiveness. Ridership has fluctuated with gas prices and CCCTA expects this to continue into FY12.

Passengers /Revenue Mile (PAX/RVMI)

This measure is similar to the previous indicator in that it measures productivity and is required by TDA. To compute this indicator, total passenger boardings are divided by the total number of revenue miles. For this indicator, the Board has adopted a standard of 1.31 passengers per revenue mile.



Performance: The same factors affecting passenger growth will impact this indicator. In FY11 performance of 1.44 passengers/revenue mile met and exceeded the adopted standard of 1.31 passengers/revenue mile. This illustrates successful performance due to a slight decrease in revenue miles and a 2% increase in passengers.

Load Factor Per Peak Revenue Hour

This standard measures the percentage of coach seats filled during trips the peak hours of service. The AM peak represents service from 6:00 a.m. to 9:00 a.m. and PM peak 4:00 p.m. to 8:00 p.m. The minimum standard for load factor during peak hour service is 0.38 and the maximum standard is 1.25.

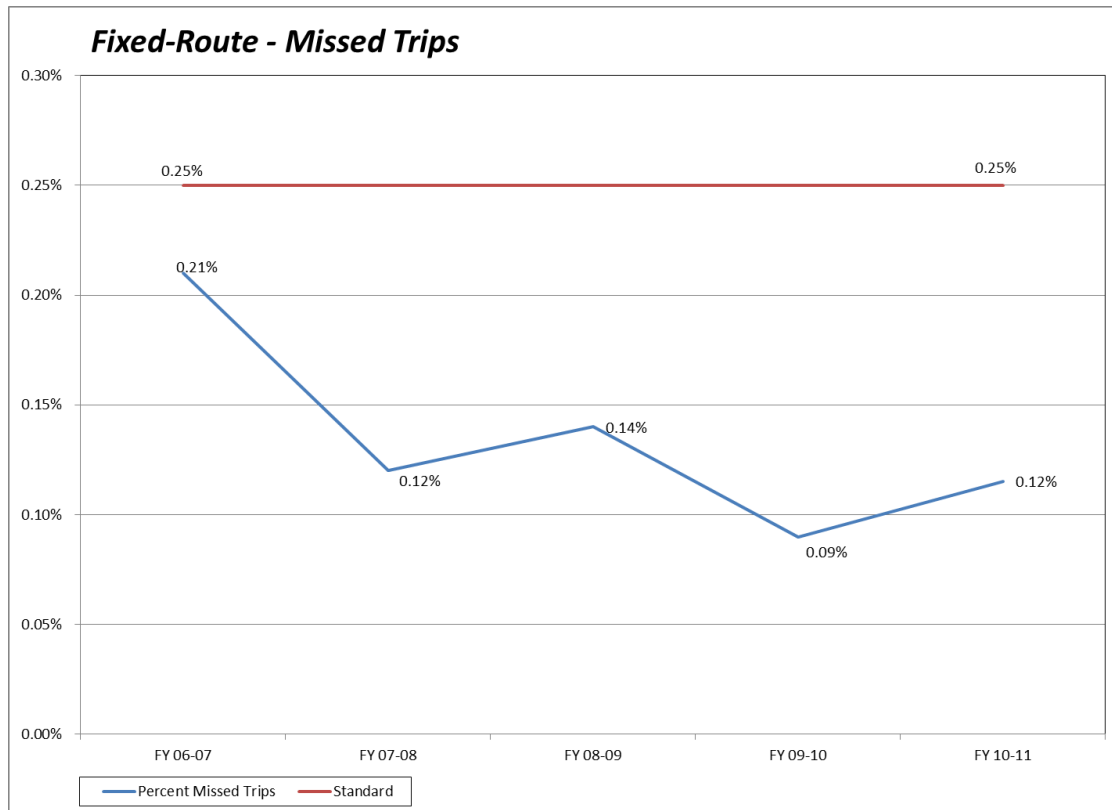
Performance: On a system-wide basis, performance did not meet the adopted standards. Performance during the AM peak period was equal to 0.30 and the PM peak performance was 0.28 for FY11.

Objective 2: Service Quality - The objective of service quality is measured in terms of the percentage of missed trips, roadcalls, complaints, and on-time performance.

Percentage of Scheduled Trips Missed

This standard measures the percentage of all scheduled fixed-route bus trips not completed. Trips are not completed due to driver shortfall, traffic conditions, etc. The percent of missed trips is an important measure of service reliability, having a strong impact on ridership. Missed trips have a strong and lasting negative effect upon a

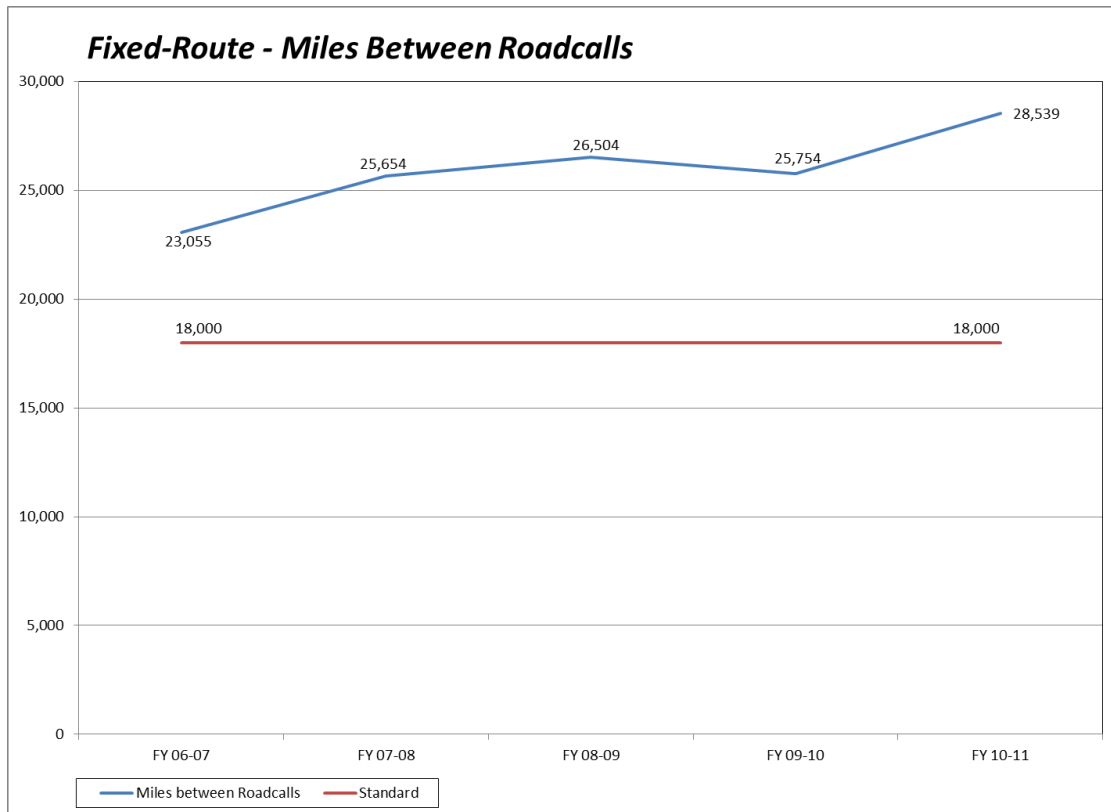
patron's perception of transit service quality. The Board has adopted a standard of no more than 0.25% of scheduled trips.



Performance: Performance has consistently surpassed this standard and in FY11 was equal to 0.12% missed trips. Staff is constantly identifying methods to better address missed trips and related issues affecting the County Connection's service delivery quality.

Miles Between Roadcalls

This standard represents the total number of fixed-route revenue fleet miles between mechanical roadcalls. Mechanical roadcalls defined as breakdowns on route. The standard for this indicator is 18,000 miles between roadcalls.



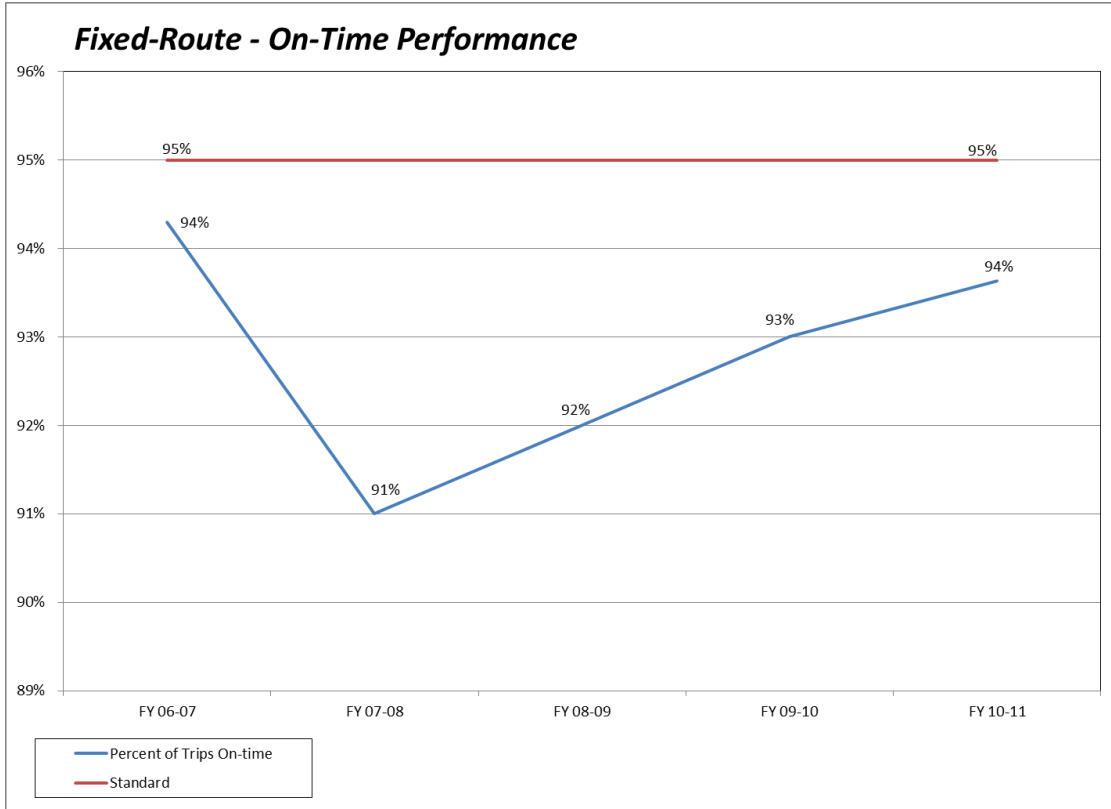
Performance: In FY11 CCCTA experienced 28,539 miles between roadcalls, exceeding the standard. This is due in part to the routine replacement of the bus fleet and astute attention to vehicle maintenance. This has been exceeded during the last four fiscal years with the FY11 being the most successful partially due to the recent bus purchase.

Measurement 3: Schedule Adherence

Schedule adherence of fixed-route buses is a key measure of the reliability of transit service. Given reliability is critical to attracting ridership, CCCTA strives to operate on time to the maximum extent possible. On-time performance is defined as being zero minutes ahead of, and no more than five minutes behind, the published time point along a given route.

The method for measuring on-time performance is being revised in light of staff being able to obtain a 100% data sample from on-board RSM Ridecheck software. The chart below shows on-time performance and reflects the prior method of obtaining on-time performance data compared to the adopted 95% standard.

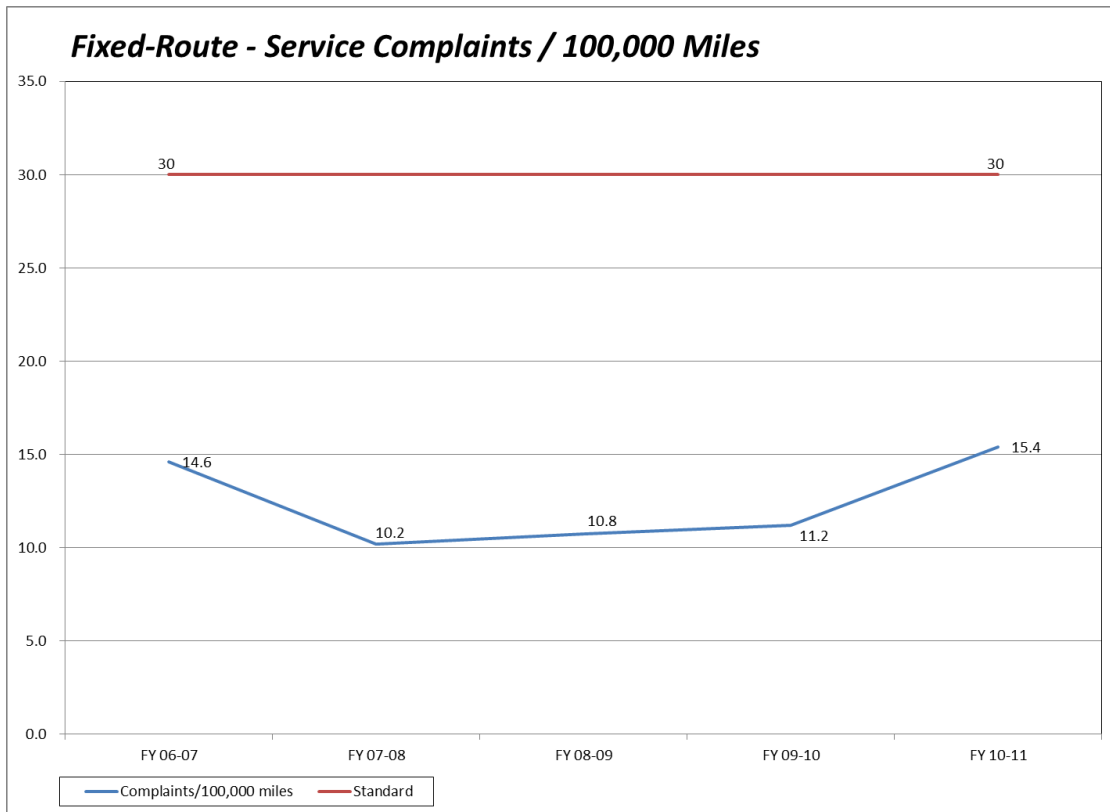
It is recommended that this method be replaced by using data from the on-board RSM Ridecheck software that was installed in 2006. CCCTA scheduling staff has been working with the software engineers to create a report that extrapolates actual on-time data on a 100% sampling basis from the buses. It is recommended that the on-time performance standard of 95% remain unchanged.



Performance: The adopted standard of 95% was again not met but performance continues to improve since FY08. Because on-time performance is critical to transit patrons, the CCCTA sets a very high standard for schedule adherence. CCCTA staff continually makes service adjustments to individual trips based on customer and driver input so as to maximize on-time performance.

The chart below shows on-time performance using the new method of collecting data from the on-board RSM Ridecheck software. The data is from the Fall 2011 bid period and represents 100% sample key stops within CCCTA’s service. Key stops include all BART stations and route endpoints.

number of complaints by 100,000 miles. The standard for this indicator is 30 service complaints/100,000 miles.



Performance: In FY11 CCCTA received 15.4 service complaints per 100,000 miles. The number of complaints received by the customer service department represents only a small percentage of the total call received.

Onboard Surveys

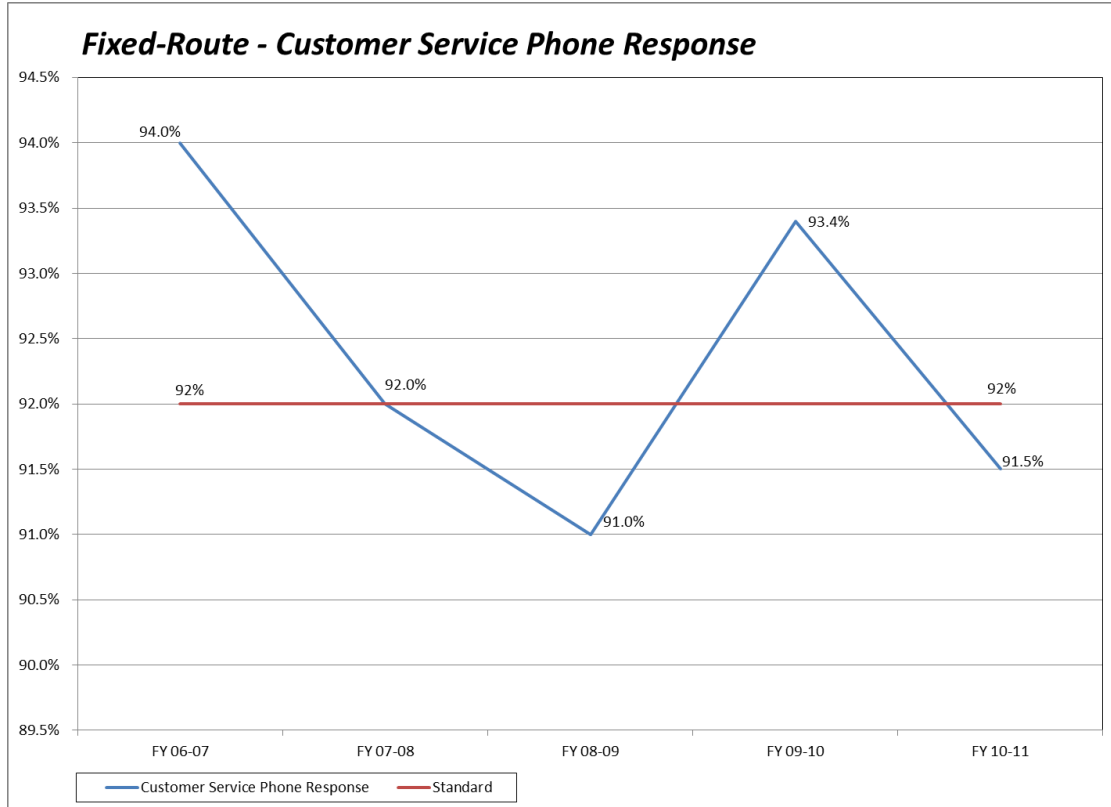
The completion of periodic onboard surveys provides vital information regarding how passengers use the County Connection's services and the demographics of its riders. Information such as trip origin and destination, trip type, and level of satisfaction with the service assists both staff and the Board to make customer-relevant planning decisions. This information can only be collected through periodic onboard surveys. A standard for performing onboard surveys every three years was established in FY 2000.

Performance: As part of this SRTP, the Metropolitan Transportation Commission has entered into an agreement with a consultant to complete an on-board survey in 2012 to coincide with this document. The final on-board survey and report will serve as an appendix to this document and keeps CCCTA within its standard for this indicator.

Customer Service Phone Response

How quickly and efficiently calls to the Customer Service Representatives are

answered is a measure of service quality. Often the first contact that a new or potentially new customer has with the County Connection is via the telephone. The standard for measuring total calls answered and calls answered of 92% was established as a means of measuring the quality of service offered by the Customer Service Department.



Performance: The FY11 the performance was 91.5% of customer service calls were answered, slightly below the adopted standard. Performance for this indicator has fluctuated over the study period, achieving a low of 91% in FY09 and a high of 94% in FY07. Several factors affect the ability of the Customer Service Representatives to answer all phone calls, the most significant of which is the caller's willingness to remain on hold.

GOAL III: EQUITY

Objective 1: Improve Transit Access - The objective of improving transit access is to positively affect mobility options for the public, including those with mobility limitations, seniors, low-income persons, and youth. In order to assess the achievement of this objective, the CCCTA measures performance in this area by tabulating the percentage of the fleet capable of providing assisted boardings.

Lift & Ramp “Assisted” Boarding Ability

This measure illustrates the percentage of fixed-route transit vehicles capable of providing lift or ramp “assisted” boardings and provides an indirect measure of transit accessibility for mobility-challenged patrons. Additionally, this measure reflects the effectiveness of CCCTA's vehicle maintenance efforts. The Board has adopted a standard that 100% of CCCTA's fleet be capable of providing assisted boardings.

Performance: As noted above, the CCCTA continues to maintain a high level of wheelchair lift and ramp availability and the 100% standard was achieved.

Objective 2: Public Participation - The objective of public participation sets forth a guiding principle that CCCTA is responsible to the public for its services. The CCCTA measures performance in this area by the level of public participation solicited through the planning process.

Public Hearings

The CCCTA makes an effort to involve locally-elected officials, community leaders, and the public in the decision-making process in the course of developing service changes and fare increases. The public hearing policy set forth guidelines for when the planning department is required to conduct public hearings.

Performance: The CCCTA has complied with the public hearing policy and has involved locally-elected officials and the public in planning decisions. In FY11 CCCTA held one public hearing to discuss the FY11 Mini-SRTP.

Objective 3: Distribution of Service and Equipment - CCCTA analyses the distribution of service and equipment in compliance with Title VI to ensure that service is equitably distributed to minority populations within CCCTA's service area.

Title VI of Civil Rights Act of 1964

Title VI of the Civil Rights Act of 1964 ensures minority persons and communities are not discriminated against in the level and quality of transit service received. The CCCTA will comply fully with the intent of the regulations contained in Title VI, and submit a Title VI Program update every three years.

Additionally, the CCCTA will comply with Section 504 of the Rehabilitation Act of 1973, as amended, and the California Transportation Development Act of 1971, as these codes

relate to the distribution of service and equipment.

Performance: The CCCTA continues to comply with the requirements of Title VI. The CCCTA has an updated Title VI report on file with the FTA. The FTA approved the CCCTA's submission with respect to Title VI in February 2012. This approval expires in February 2015.

Transit-Dependent Served

CCCTA considers impacts to the transit dependent populations when making service changes.

Performance: In FY11, no service modifications were made that had an impact on the transit-dependent. Only minor service changes were made to improve coordination and on-time performance.

Paratransit Performance Standards

Table II-II illustrates the summary standards and objectives designed to assess the progress towards the achievement of adopted paratransit performance goals, and the measures developed to assess performance as they relate to the goals and objectives.

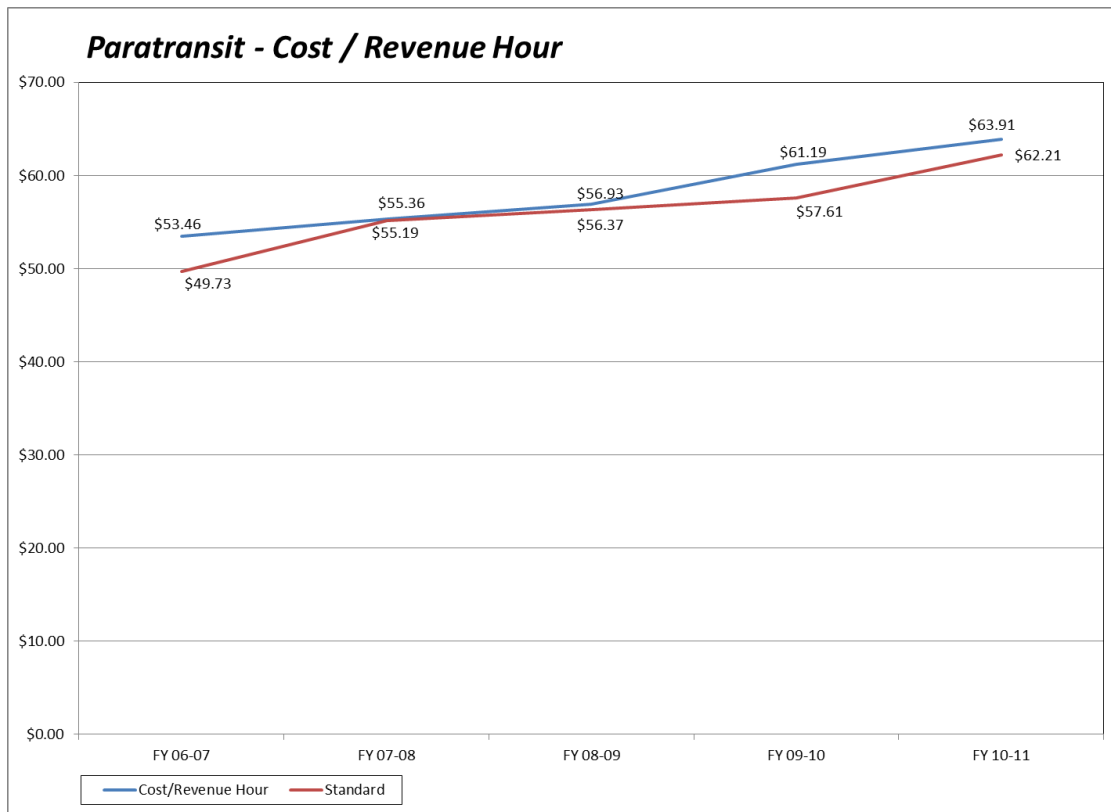
| Performance Standards - Paratransit | | | | | | | | |
|-------------------------------------|-------------------------|--------------------------|----------|----------|----------|----------|---------------------|----------------------|
| GOAL | Objective | Measurement | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | Standard/Met? |
| EFFICIENCY | | | | | | | | |
| | Cost Control | Cost/Revenue Hour | \$53.46 | \$55.36 | \$56.93 | \$61.19 | \$63.91 | Increase < inflation |
| | | <i>Standard</i> | \$49.73 | \$55.19 | \$56.37 | \$57.61 | \$62.21 | No 7.5% growth |
| | | Cost/Passenger | \$27.60 | \$27.68 | \$27.78 | \$29.88 | \$31.18 | Increase < inflation |
| | | <i>Standard</i> | \$26.97 | \$28.50 | \$28.19 | \$28.11 | \$30.38 | No 7.6% growth |
| | Safety | Farebox Recovery Ratio | 10.7% | 10.8% | 10.9% | 11.5% | 10.8% | 10.7% |
| | | <i>Standard</i> | 10.7% | 10.7% | 10.7% | 10.7% | 10.7% | Yes |
| | Accidents/100,000 Miles | 0.62 | 0.49 | 0.29 | 0.67 | 0.13 | 0.3 / 100,000 miles | |
| | <i>Standard</i> | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | Yes | |
| EFFECTIVENESS | | | | | | | | |
| | Market Penetration | Passengers per RVHr | 1.94 | 2.00 | 2.05 | 2.05 | 2.05 | 1.9 Pass/RHr |
| | | <i>Standard</i> | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | Yes |
| | Service Quality | Denials | 0 | 0 | 0 | 0 | 0 | None |
| | | <i>Standard</i> | 0 | 0 | 0 | 0 | 0 | Yes |
| | | Miles between Roadcalls | 2.2 | 1.6 | 1.6 | 2.2 | 2.1 | 3.0 / 100,000 miles |
| | | <i>Standard</i> | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | Yes |
| | | Percent of Trips On-time | 98.0% | 96.0% | 95.0% | 95.0% | 95.0% | 98% on time |
| | | <i>Standard</i> | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | No |
| | | Complaints/100,000 miles | 1.0 | 0.7 | 0.8 | 0.4 | 0.4 | 2.0 / 100,000 miles |
| <i>Standard</i> | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | Yes | | |
| | Employee Turnover | 38.7% | 13.9% | 12.0% | 13.0% | 2.1% | 5.0% | |
| | <i>Standard</i> | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | Yes | |
| EQUITY | | | | | | | | |
| | Improve Transit Access | Lift Availability | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| | | <i>Standard</i> | 100% | 100% | 100% | 100% | 100% | Yes |

GOAL I: EFFICIENCY

Objective 1: Cost Control - The objective of cost control is measured in terms of cost per hour and cost per mile. Constant or reduced unit costs permit continuation of, or improvements in, service levels without added cost to transit customers or taxpayers. Financially-based management decisions are crucial to successful cost control.

Operating Cost/Revenue Vehicle Hour (RVHR)

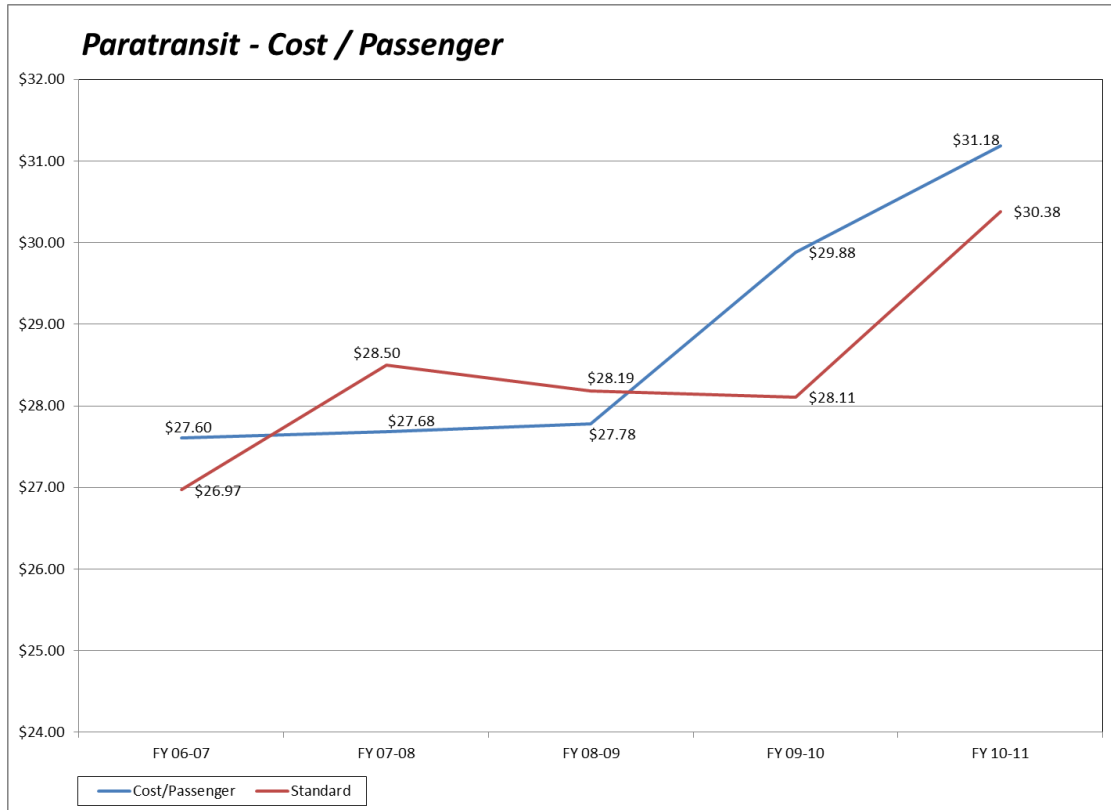
This standard measures the hourly cost of providing paratransit service and is a requirement of the TDA. To arrive at the hourly unit cost, total operating cost is divided by total revenue vehicle hours. Annual increases in this measure should not exceed the general regional inflation rate for that particular sector of the economy.



Performance: In FY, LINK’s operating cost per revenue hour of 63.91 did not achieve the standard. During the study period, performance for this indicator has fluctuated and has remained close to the standard.

Operating Cost Passenger Trip

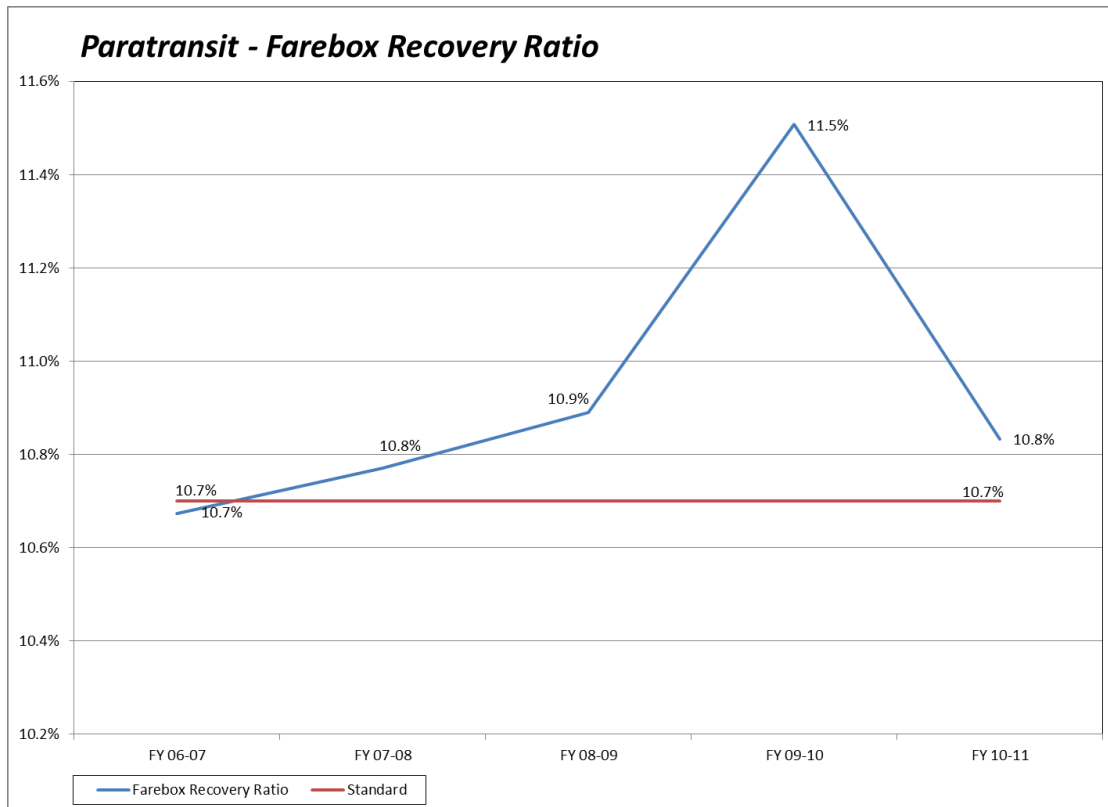
This standard measures the unit cost of operation per passenger trip and is a requirement of the TDA. The operating cost passenger trip is subject to the same factors as the operating cost revenue vehicle hour. Annual increases in this measure should not exceed the regional inflation rate.



Performance: The LINK operating cost per passenger trip did not meet the FY11 standard. In FY11 LINK experienced a cost/passenger of \$31.18. This was due to an increase in operating costs coupled with a decrease of 3.7% in total passengers.

Farebox Recovery Ratio

This standard measures the ratio of total fare revenue to total operating cost. Farebox revenue does not include in-kind contributions, donations, local match contributions, etc. Farebox recovery ratio impacts both service efficiency and effectiveness. The Board has adopted a standard of 10.7%.

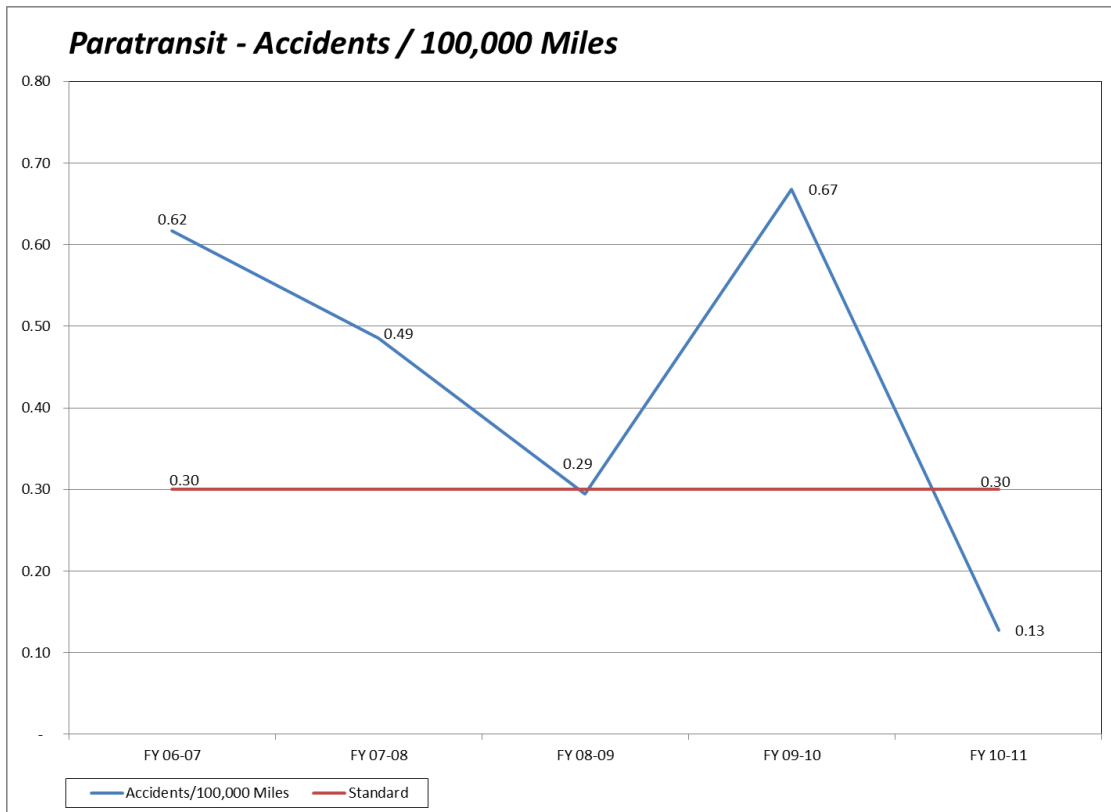


Performance: LINK's farebox recovery ratio surpassed the FY11 standard, achieving a farebox recovery ratio of 10.8%. Though farebox revenue declined from FY10, it remained above the standard for the third consecutive year.

Objective 2: Safety – Overall safety and operator driving practices contribute to overall cost and efficiency of transit services. Through operator safety and training programs "the best practice is a safe practice" will be reinforced. Safe operation of vehicles can provide cost-savings but, more importantly, ensures the safety of patrons. Performance under this objective is measured by the number of chargeable accidents/100,000 miles.

Chargeable Accidents/100,000 Miles

This indicator measures the number of accidents/100,000 fleet miles wherein the vehicle operator was at fault (i.e., charged with the accident). This approach allows the CCCTA to assess the level of safety under which vehicles are being operated. The Board has adopted a standard not to exceed 0.30 accidents per 100,000 miles.



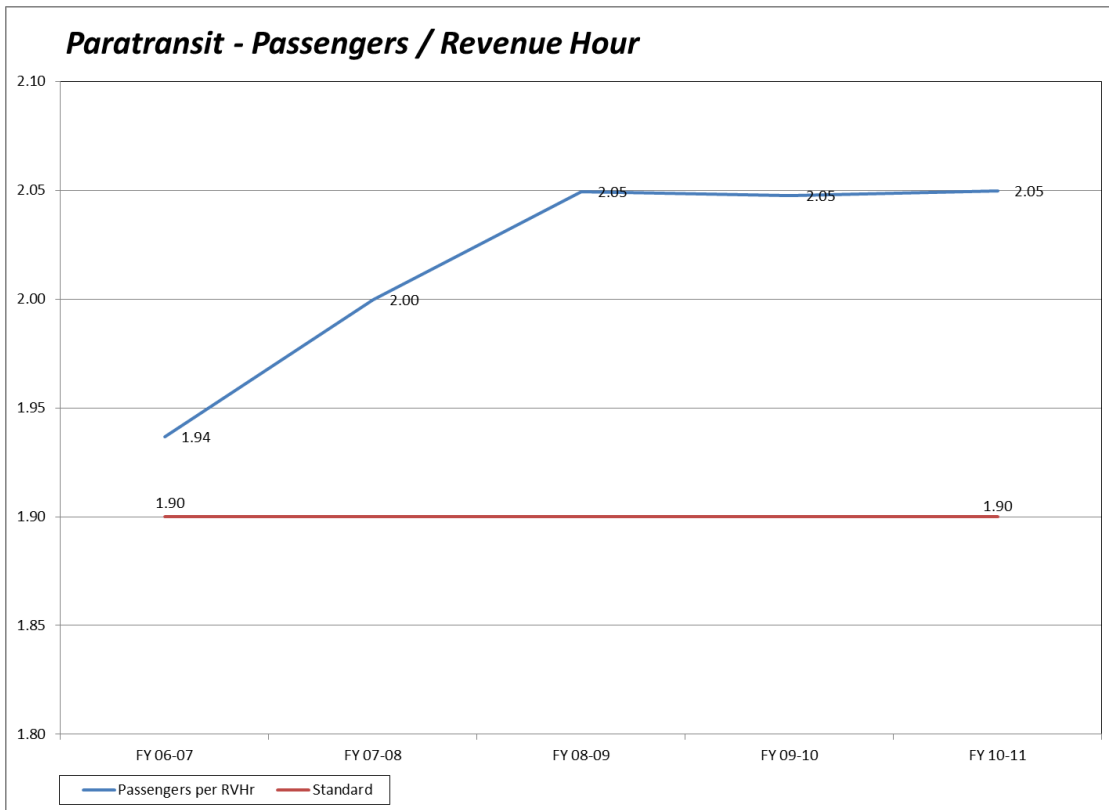
Performance: LINK met the adopted standard and experienced the lowest accident rate of the study period in FY11 with 0.13 accidents per 100,000 miles.

GOAL II: EFFECTIVENESS

Objective 1: Market Penetration - Market penetration is measure by the total passengers carried. Market penetration is supported by optimal balancing of the quality and quantity of paratransit service with market demand.

Passengers Trip/Revenue Vehicle Hour (PAX/RVHR)

This standard measures the effectiveness of services provided in terms of passenger trips per revenue vehicle hour. The TDA requires the reporting of this measure. The standard for this indicator is 1.90 passengers per revenue hour.



Performance: LINK exceeded the adopted standard of 1.90 passengers/revenue vehicle hour in FY11. Despite declining ridership, revenue hours decreased by a greater amount thus enabling LINK to meet this standard. In FY11 LINK recorded 2.05 passenger trips per revenue hour.

Objective 2: Service Quality - The objective of service quality is measured by denials, roadcalls, and schedule adherence and illustrates the level at which LINK is achieving safety and service availability.

Service Denials

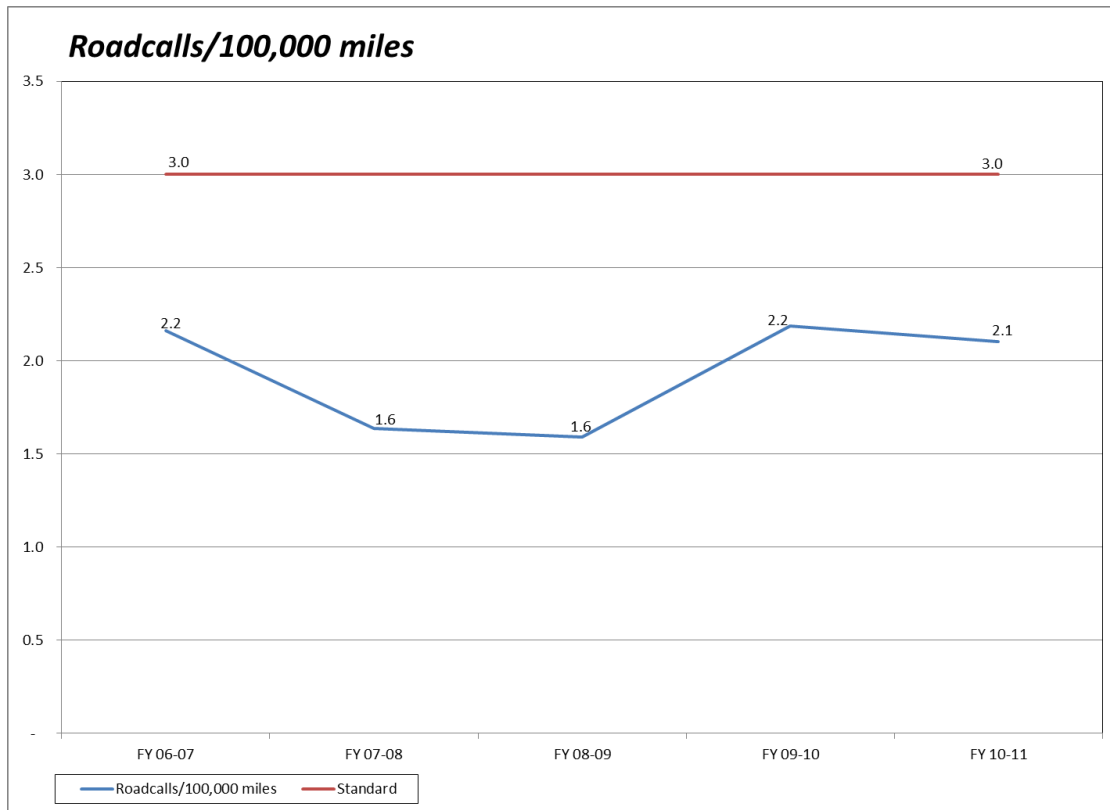
This standard measures the incidence of all trip requests that could not be met. Trips denied have a strong and lasting negative impact upon patrons' perceptions of

paratransit service quality. Denials should be minimized and not exceed totals in prior years. The Board has adopted a standard of 0 trip denials. The Americans with Disabilities Act specifies operators must not exhibit "a pattern of service denials" in order to be compliant with the ADA requirements.

Performance: The standard of 0 trip denials was met for FY11.

Miles Between Roadcalls

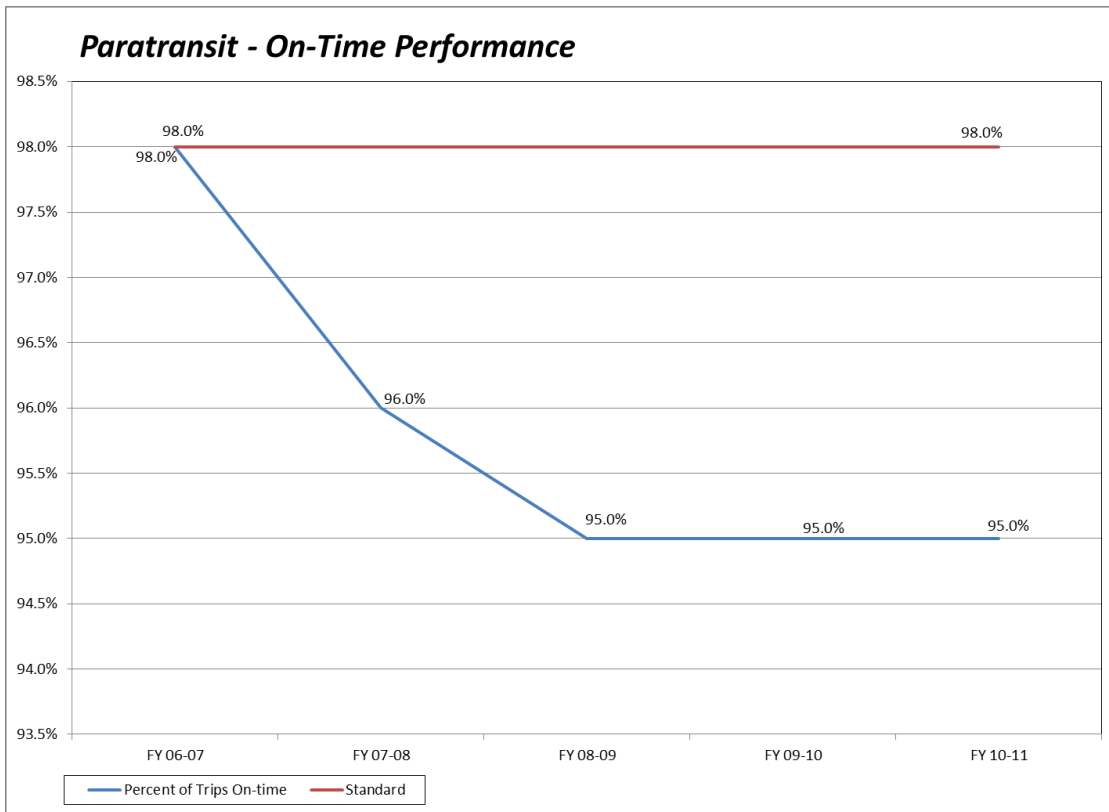
This standard measures the incidence of roadcalls for every 100,000 miles traveled. The measure reflects the relative effectiveness of County Connection maintenance efforts. The standard for this indicator is 3 roadcalls/100,000 miles.



Performance: The standard of 3.0 roadcalls/100,000 miles was met for the fifth straight year in FY11 when LINK experienced 2.01 roadcalls/100,000 miles.

Schedule Adherence

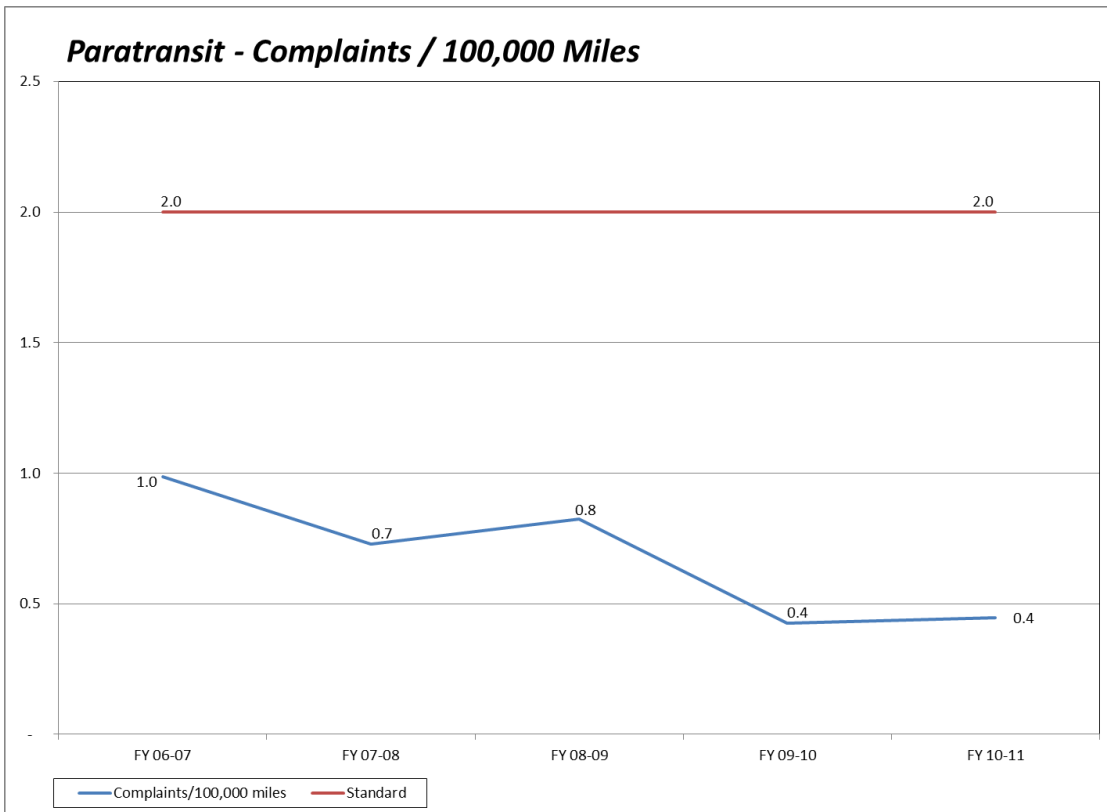
Schedule adherence, or on-time performance, is a key measure of service reliability. Schedule adherence is defined as trips occurring no more than 15 minutes before or after the scheduled pick-up time. The standard for this indicator is set that 98% of trips be on-time.



Performance: This measure was not met in FY11 when LINK experienced a 95% on-time rate.

Customer Complaints/100,000 Miles

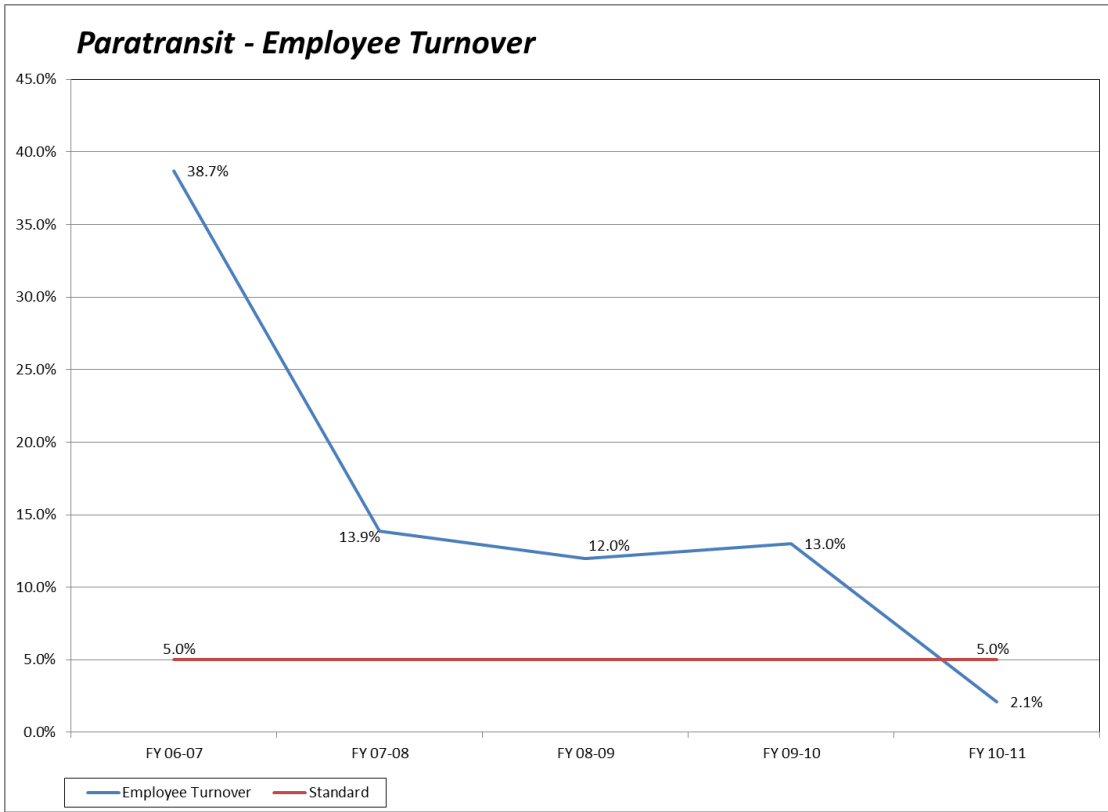
This standard measures the total number of customer complaints per 100,000 revenue miles traveled. This is a general measure of overall service quality and affords the CCCTA important insight into patrons' perception of availability, safety, and comfort of the service. Standard is 2 complaints/100,000 miles.



Performance: LINK bettered the adopted FY11 standard and achieve 0.4 complaints/100,000 miles.

Employee Turnover

This standard measures the overall stability of the workforce which has an impact on patrons’ perception of quality and reliability. Retention of employees is essential for an efficient and smooth-running operation and has been consistently improving throughout the study period. The standard is 5% turnover and infers LINK will lose no more than one employee out of every twenty employed within the fiscal year.



Performance: This standard was met in FY11 for the first time in the study period when LINK experienced a 2.1% employee turnover.

GOAL III: EQUITY

Objective 1: Transit Access - The objective of paratransit access is to improve the mobility options for mobility-impaired persons and/or seniors. The number of lift-assisted boardings and the percentage of the fleet with operable lifts measure performance in this area.

Wheelchair Lift Availability

This measure reflects the percentage of paratransit vehicles with operational wheelchair lifts, and provides an indirect measure of transit accessibility for lift-dependent riders. Additionally, this measure is a reflection of the effectiveness of the lift maintenance efforts. The standard for this measure is no less than one hundred percent (100%) of the fleet available for revenue service shall have operational wheelchair lifts.

Performance: Full compliance (i.e., 100-percent lift availability) was achieved in FY11.