

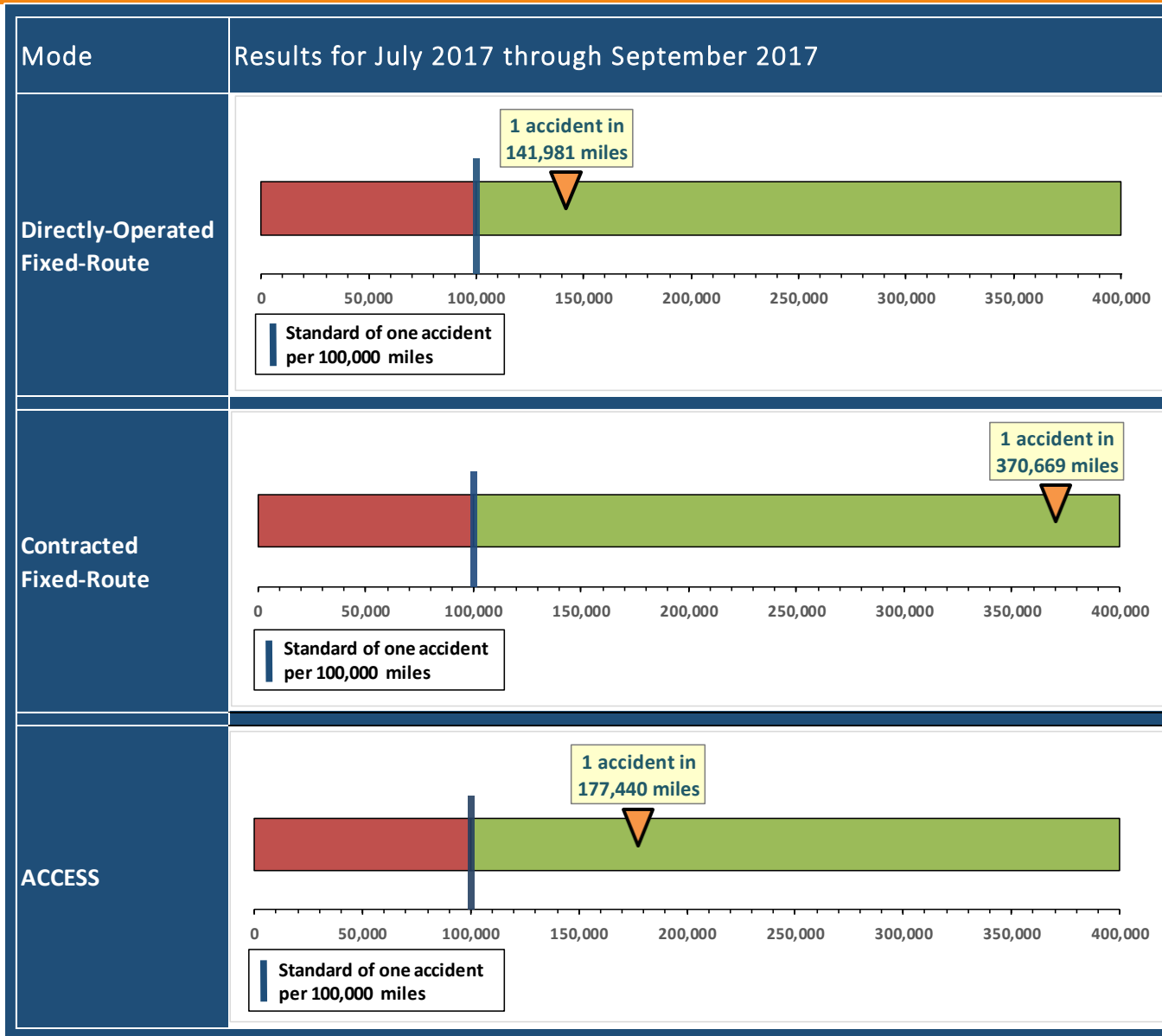
TRANSIT DIVISION PERFORMANCE MEASUREMENTS REPORT

**For the First Quarter of
Fiscal Year 2017-18**

Performance Measurements

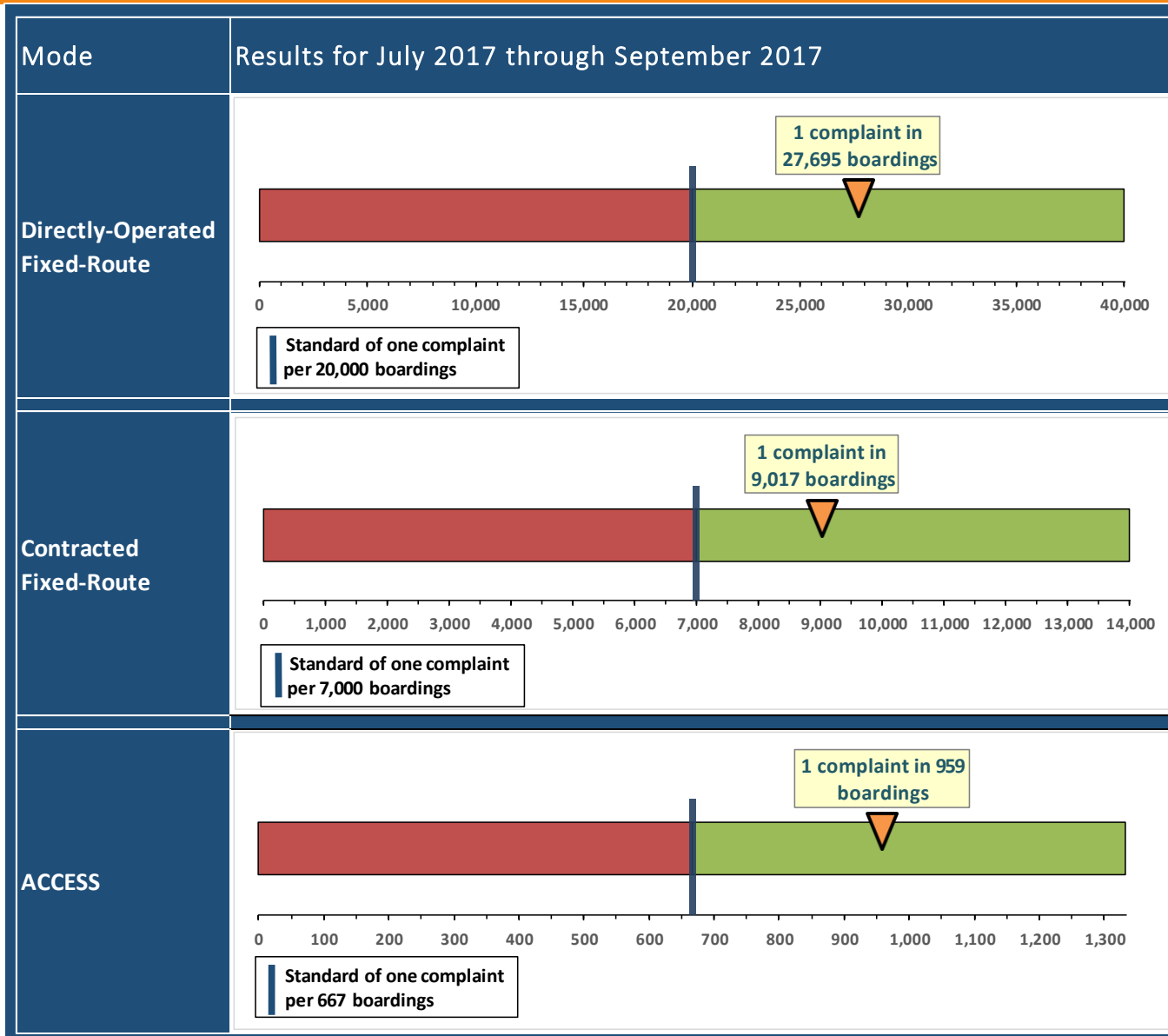
- Safety – Preventable Vehicle Accidents
- Courtesy – Customer Complaints
- Reliability – On-Time Performance (OTP) and Miles Between Road Calls (MBRC)
- Ridership and Productivity
- Farebox Recovery Ratio (FRR)
- Operating Cost per Revenue Vehicle Hour (RVH)
- Performance by Route

Safety



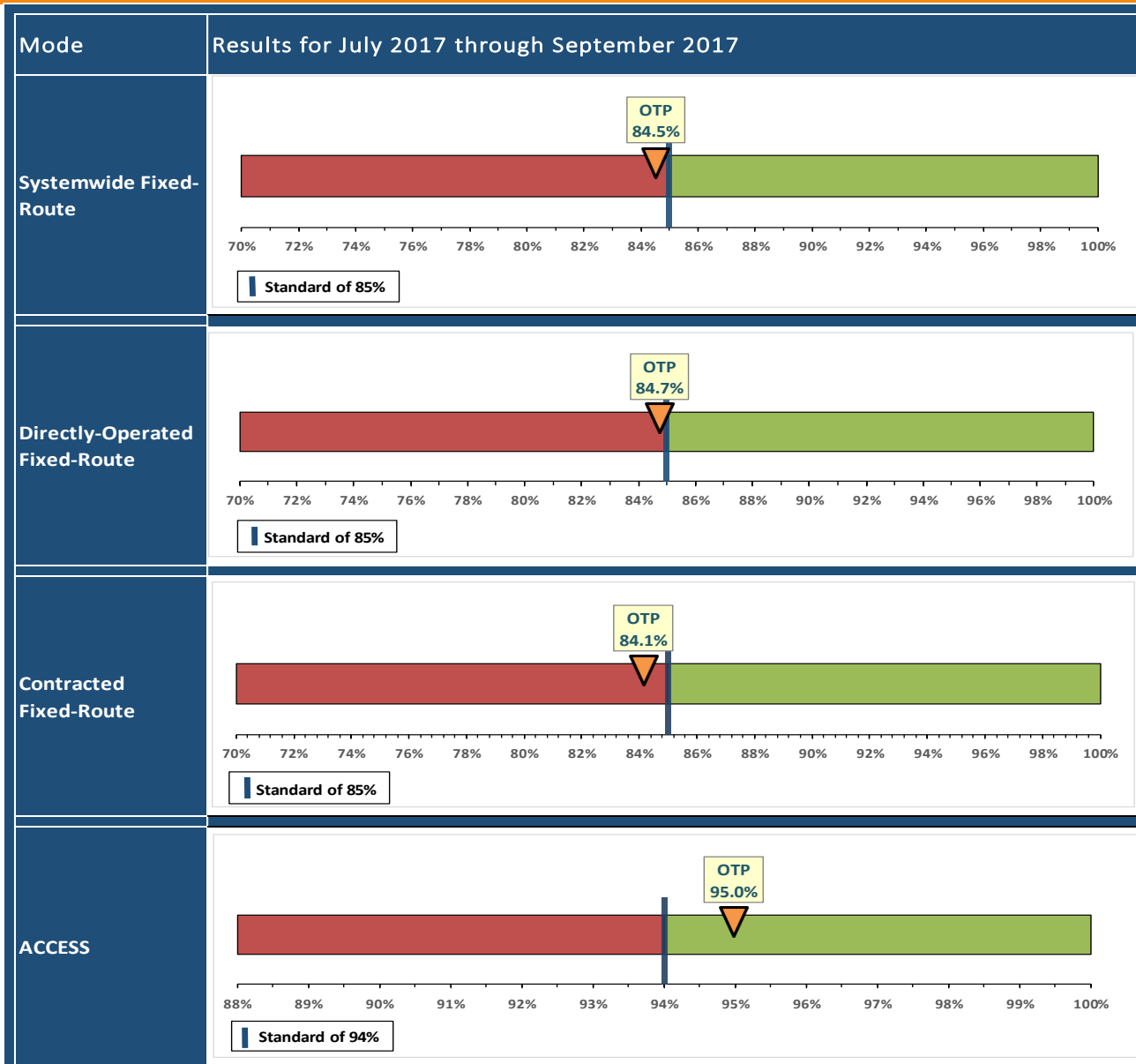
- All three modes of service exceeded the safety standard

Courtesy



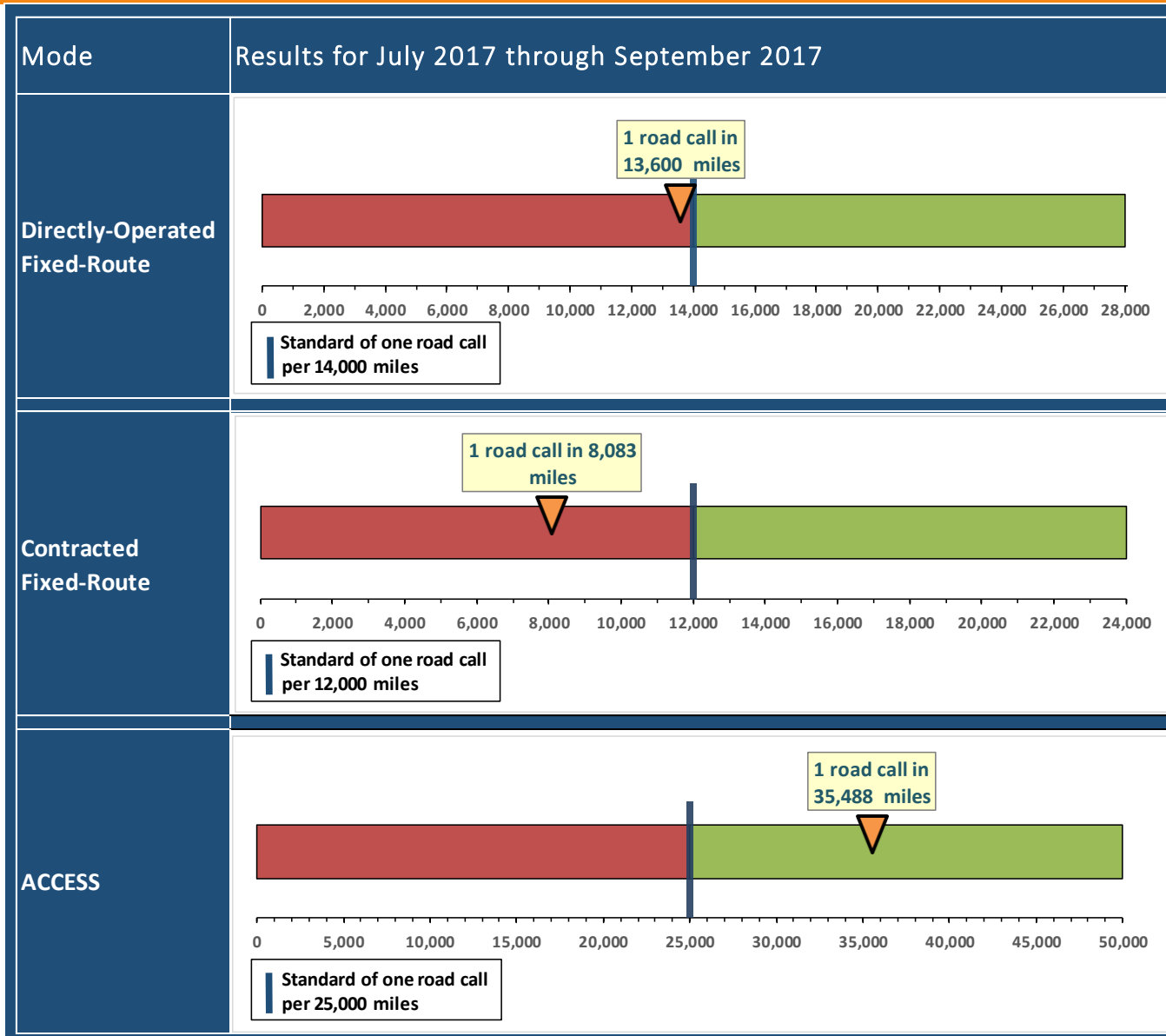
- All three modes of service exceeded the courtesy standard

Reliability-OTP



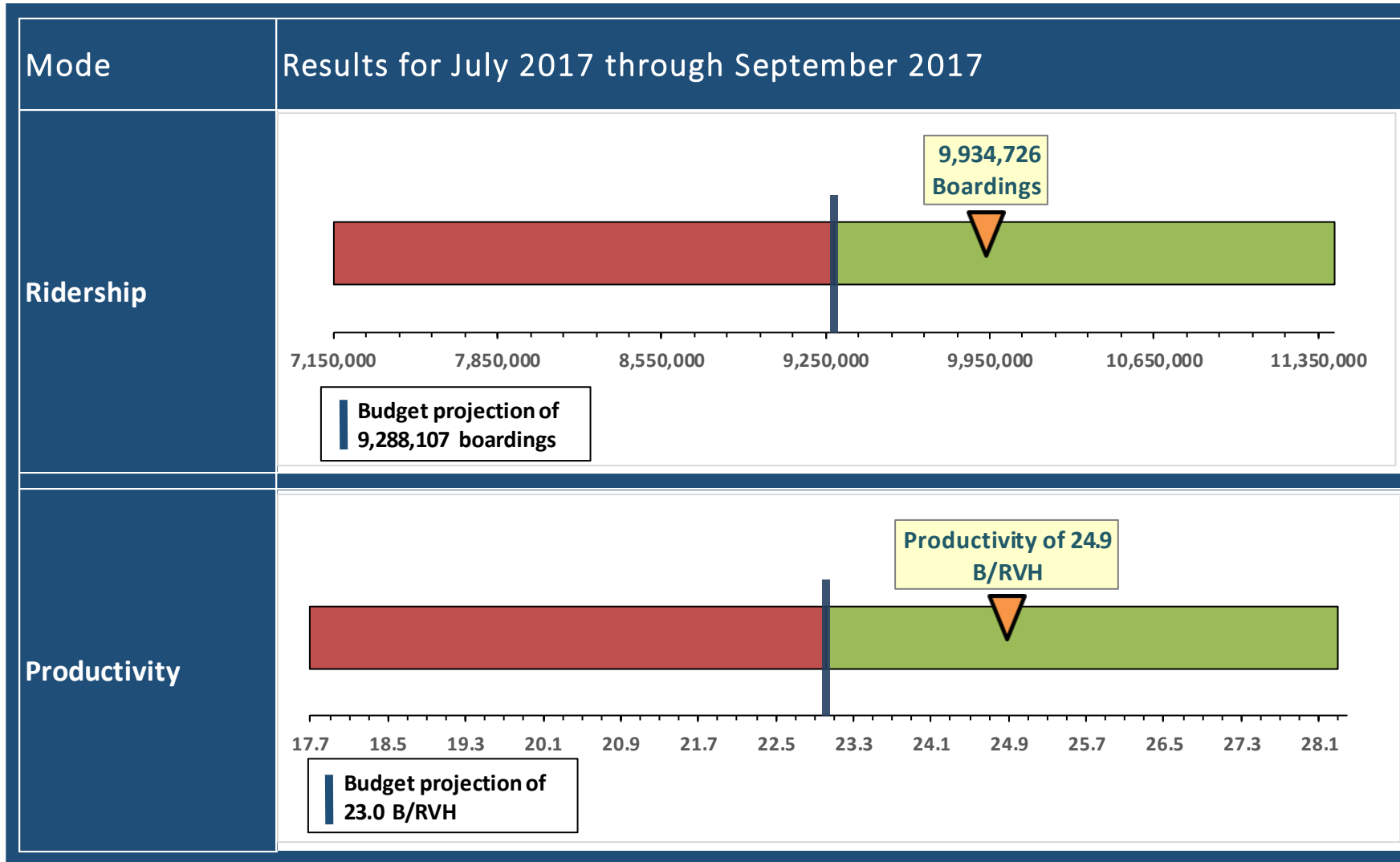
- System wide fixed-route service was within 0.6 percent of the standard
 - DOFR service was within 0.3 percent of the standard
 - CFR service was within 0.9 percent of the standard
- ACCESS service was at 95%.
- Continue to focus on OTP improvement in the next year

Reliability-MBRC



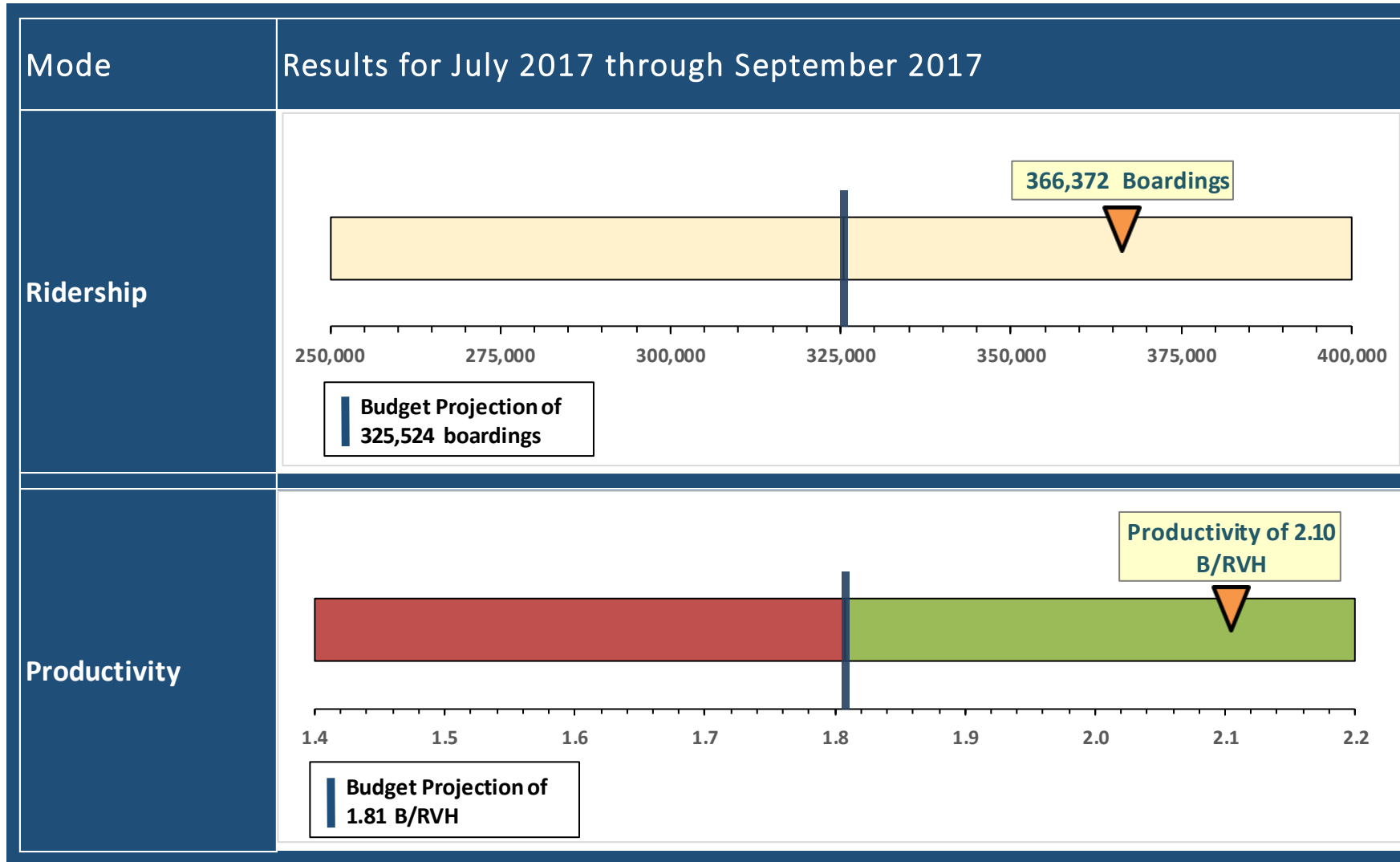
- ACCESS services exceeded the MBRC standard
- DOFR and CFR did not meet the standard
- Improvements have been seen in this metric over the past 12 months
- Continue to focus on vehicle reliability in the next year

Fixed-Route-Ridership and Productivity



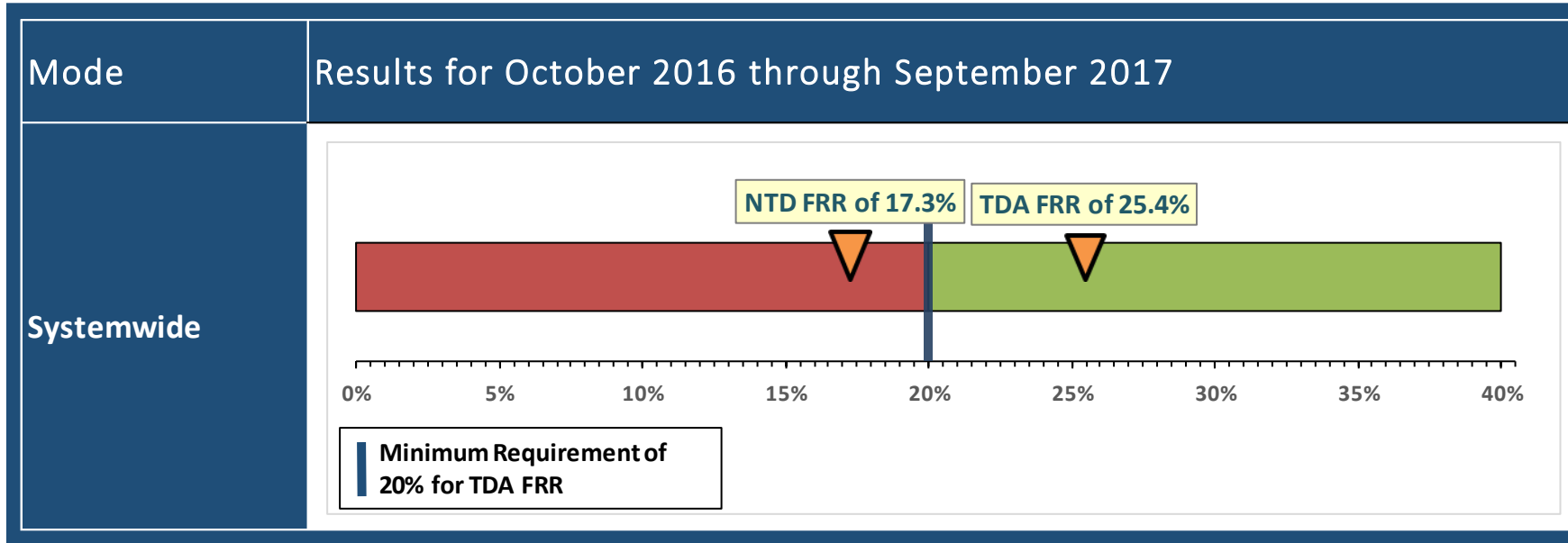
- Fixed-route service was above the budget projection for ridership and productivity

ACCESS-Ridership and Productivity



- ACCESS service exceeded budget projections for ridership and productivity

Farebox Recovery Ratio

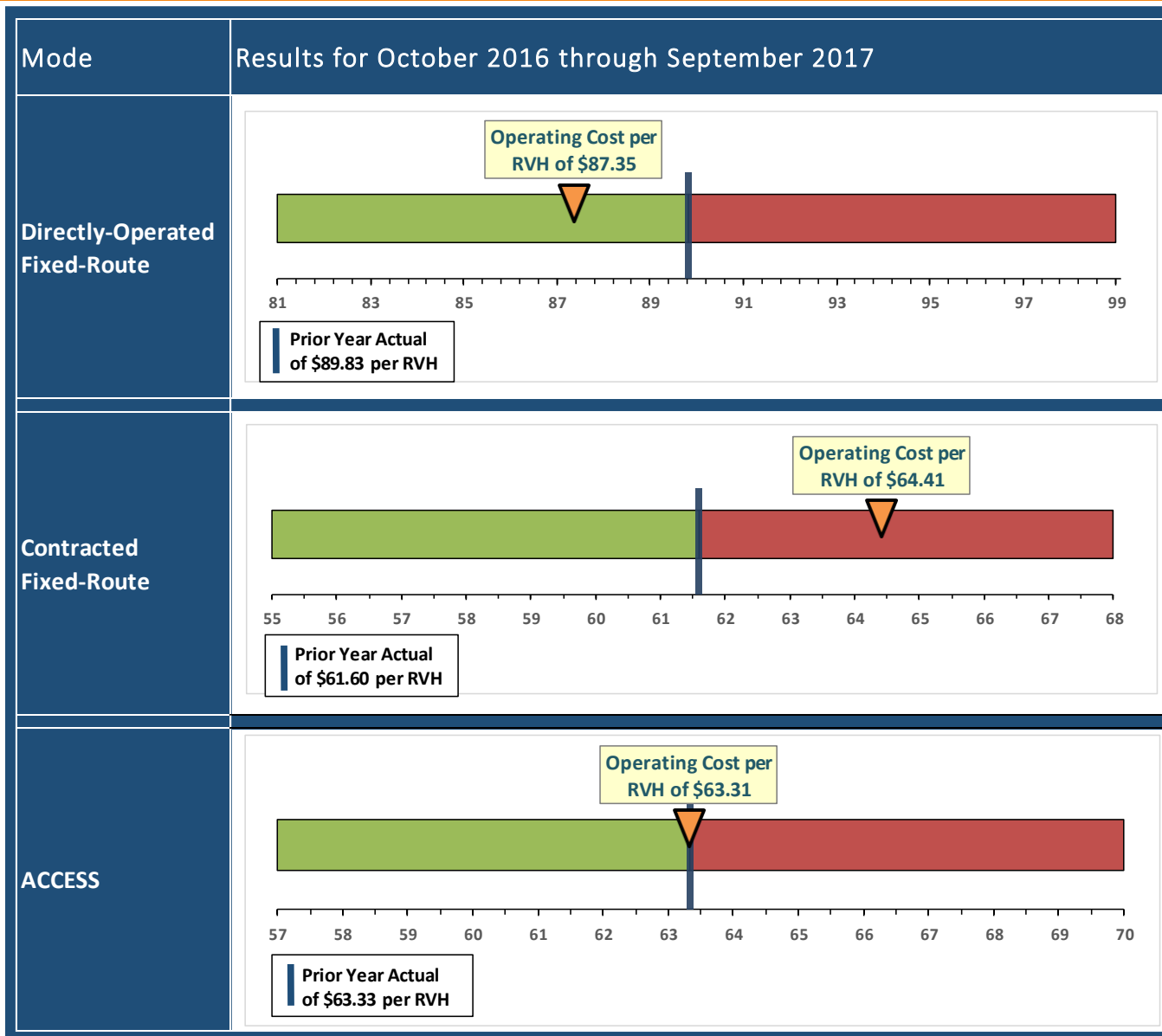


Note:

- National Transit Database(NTD) FRR consists of only passenger fares
- Transportation Development Act (TDA) FRR includes passenger fares, property tax revenue, advertising revenue and Measure M fare stabilization

- NTD FRR was 2.7 percent under the standard, and
- TDA FRR exceeded the standard by 5.4 percent.

Cost per RVH



- DOFR and ACCESS services operated at a lower cost than the target, which is based on prior year actuals
- CFR operating cost increased 4.6 percent from the prior year actuals

Performance: Local Routes

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	40 FT	32 FT	60 FT
021	N	9.6%	\$ 10.37	\$ 5.35	\$ 3.63	\$ 1.39	\$ 0.95	17,952	\$ 100.87	\$ 64.70	\$ 7.24	10.15	1,768	3	-	-
001	S	9.8%	9.05	5.31	3.22	0.52	0.92	160,767	133.13	86.72	8.13	14.08	11,418	10	-	-
076	C	10.5%	8.50	4.85	2.94	0.71	0.92	23,479	125.39	81.07	10.67	14.41	1,630	2	-	-
085	S	11.7%	8.32	4.51	3.06	0.75	1.01	22,281	93.62	63.15	7.49	10.91	2,042	2	-	-
087	S	13.2%	7.15	3.82	2.59	0.75	0.98	22,177	94.48	63.42	6.39	12.80	1,733	2	-	-
079	C	11.4%	6.89	3.79	2.57	0.53	0.82	94,470	92.82	63.00	8.14	12.93	7,306	6	-	-
086	C	13.5%	6.29	3.38	2.29	0.63	0.89	39,550	92.92	63.03	7.16	14.19	2,788	3	-	-
083	C	13.9%	6.16	3.57	2.16	0.43	0.93	174,421	134.37	87.51	7.45	20.17	8,650	9	-	-
024	N	14.7%	6.16	3.36	2.28	0.53	0.97	31,454	92.14	62.83	7.50	13.95	2,254	2	-	-
082	S	18.8%	5.94	2.74	1.86	1.34	1.06	18,640	103.51	65.24	7.20	18.26	1,021	3	-	-
560	C	14.5%	5.80	3.25	1.97	0.58	0.89	186,097	134.65	87.17	11.30	22.05	8,441	13	-	-
072	C	15.8%	5.37	3.13	1.89	0.35	0.94	117,576	125.86	81.49	10.03	21.12	5,567	5	-	-
037	N	15.6%	5.35	3.12	1.89	0.35	0.93	265,676	152.73	98.84	10.72	25.76	10,315	11	-	-
090	S	18.4%	5.15	2.69	1.82	0.64	1.01	78,076	100.35	64.66	6.54	18.17	4,297	6	-	-
091	S	20.0%	5.00	2.69	1.82	0.48	1.13	104,043	94.63	63.51	6.52	16.76	6,208	6	-	-
056	N	16.1%	5.00	2.86	1.73	0.40	0.88	105,373	127.32	82.32	11.78	23.25	4,532	5	-	-
050	N	15.7%	4.99	2.85	1.72	0.42	0.85	305,606	134.60	87.14	11.71	24.81	12,318	3	-	8
071	N	17.4%	4.97	2.71	1.83	0.43	0.96	175,415	93.32	63.16	7.47	16.98	10,331	9	-	-
026	N	16.8%	4.93	2.71	1.83	0.39	0.91	106,174	93.33	63.01	9.30	17.12	6,202	5	-	-
054	N	16.9%	4.90	2.86	1.74	0.30	0.93	301,205	134.40	86.91	11.76	24.29	12,402	11	-	-
059	C	18.5%	4.85	2.56	1.74	0.55	0.98	136,302	98.73	64.13	7.87	18.71	7,285	9	-	-
055	C	19.0%	4.83	2.75	1.67	0.41	1.04	341,570	129.55	83.79	11.46	23.75	14,384	17	-	-
543	N	19.7%	4.11	2.34	1.42	0.35	0.92	286,354	132.90	86.06	11.38	28.36	10,098	12	-	-
030	N	19.6%	4.06	2.18	1.48	0.40	0.89	165,245	92.90	63.07	7.19	20.40	8,100	8	-	-
025	N	21.3%	4.02	2.21	1.50	0.31	1.00	108,493	93.56	63.18	7.77	19.87	5,460	4	-	-
089	S	22.1%	3.97	2.16	1.46	0.35	1.02	96,321	93.25	63.14	7.31	20.07	4,799	4	-	-
029	N	20.7%	3.90	2.25	1.37	0.28	0.94	517,456	133.92	86.71	11.44	29.36	17,626	13	-	3
047	C	22.1%	3.86	2.21	1.34	0.31	1.01	557,074	133.21	86.19	11.69	29.21	19,069	21	-	-
070	C	22.1%	3.82	2.01	1.36	0.45	0.96	240,126	96.93	63.91	7.80	22.42	10,708	13	-	-
033	N	20.9%	3.65	1.92	1.30	0.42	0.85	99,573	92.92	63.04	7.50	22.78	4,372	5	-	-
035	N	21.9%	3.63	1.86	1.26	0.50	0.88	215,819	97.48	63.87	8.09	24.33	8,871	13	-	-
057	C	22.4%	3.58	2.03	1.23	0.33	0.94	546,935	144.86	93.80	12.47	34.54	15,836	3	-	12
053X	C	22.0%	3.40	2.05	1.24	0.10	0.93	159,113	119.05	76.85	11.33	28.20	5,643	2	-	-
046	N	24.9%	3.35	1.73	1.17	0.46	0.96	164,452	93.25	63.09	8.04	24.21	6,794	9	-	-
057X	C	24.5%	3.23	1.79	1.08	0.36	0.93	276,808	119.24	77.04	10.57	31.35	8,828	1	-	7
053	C	24.3%	3.22	1.79	1.08	0.35	0.92	376,306	135.29	87.42	14.41	35.73	10,532	16	-	-
043	N	24.3%	3.22	1.88	1.14	0.20	0.97	541,026	136.18	87.97	12.54	34.16	15,837	13	-	-
060	C	22.7%	3.16	1.86	1.13	0.18	0.88	504,246	130.55	84.53	11.34	33.81	14,913	11	-	-
038	N	26.2%	2.87	1.51	1.03	0.33	0.90	303,704	94.52	63.38	7.68	27.46	11,060	12	-	-
066	C	26.6%	2.84	1.65	1.00	0.20	0.96	531,305	130.56	84.41	12.19	36.22	14,667	13	-	-
042	N	27.1%	2.60	1.41	0.96	0.23	0.88	402,978	94.64	63.38	8.46	29.10	13,846	11	-	-
064	C	27.4%	2.54	1.48	0.90	0.16	0.90	412,277	132.12	85.37	13.64	40.35	10,218	8	-	-
064X	C	28.4%	2.42	1.41	0.85	0.16	0.90	152,846	119.06	76.85	11.32	37.71	4,053	3	-	-

Performance: Community Routes

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	40 FT	32 FT	60 FT
178	C	10.6%	\$ 8.09	\$ 4.39	\$ 2.90	\$ 0.80	\$ 0.87	31,445	\$ 94.59	\$ 63.31	\$ 7.43	11.60	2,711	3	-	-
153	N	11.3%	8.07	4.56	3.01	0.50	0.96	33,131	92.38	62.99	7.29	10.83	3,059	2	-	-
167	C	11.7%	7.63	4.13	2.73	0.77	0.91	43,514	92.65	62.92	7.82	11.92	3,650	4	-	-
177	S	14.6%	6.87	3.74	2.47	0.65	1.06	25,447	92.62	63.01	7.20	12.73	1,999	2	-	-
143	N	15.4%	5.78	3.26	2.15	0.36	0.98	46,516	92.51	62.97	8.18	14.45	3,219	2	-	-
150	C	17.6%	5.25	2.70	1.78	0.77	0.96	43,235	95.59	63.39	9.43	17.59	2,458	4	-	-
129	N	18.5%	4.95	2.72	1.80	0.43	1.03	58,470	98.46	64.11	7.25	17.74	3,297	3	-	-

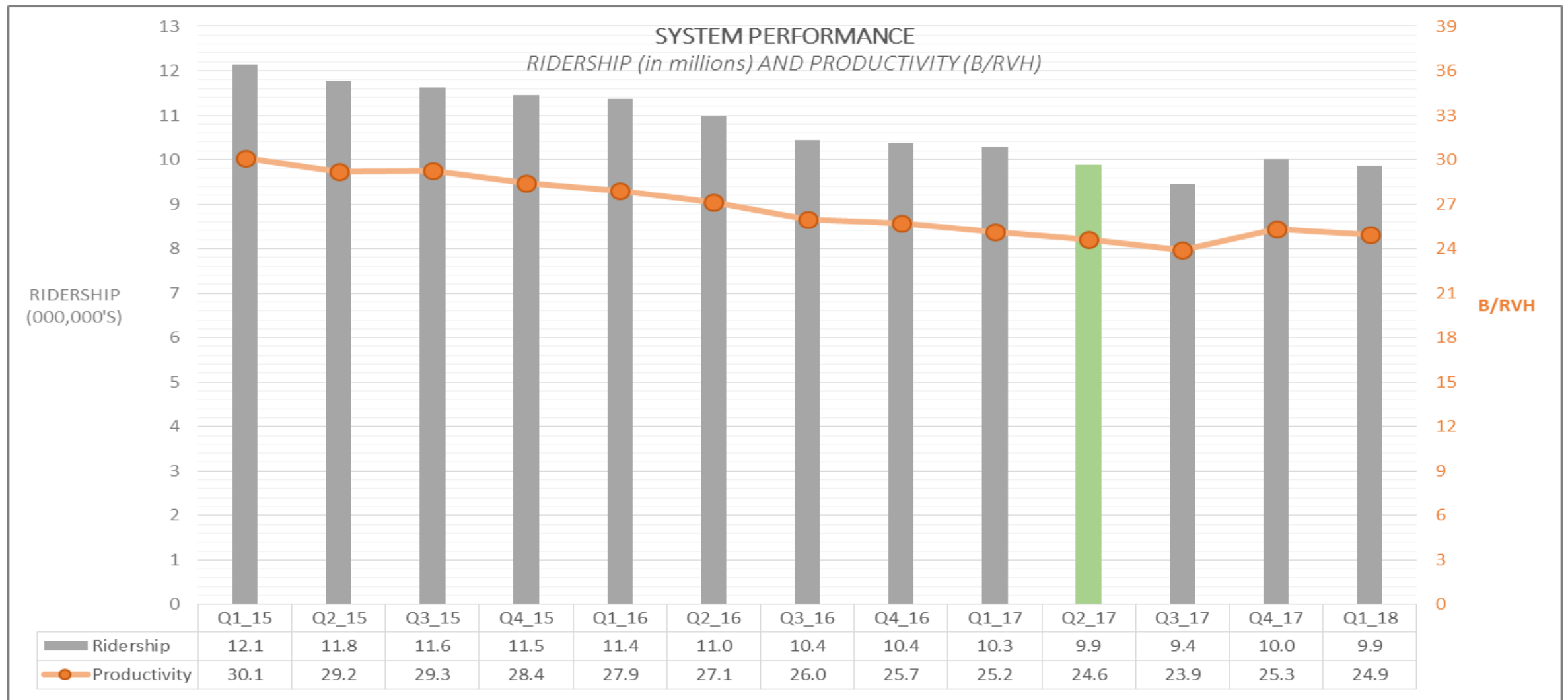
Performance: Express/Stationlink Routes

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	40 FT	32 FT	60 FT
216	S	1.2%	\$ 90.22	\$ 35.44	\$ 32.31	\$ 22.46	\$ 0.82	318	\$ 147.29	\$ 89.51	\$ 6.54	2.15	148	-	1	-
212	S	1.8%	46.68	18.43	16.80	11.44	0.66	1,249	132.20	78.36	6.76	3.68	339	-	2	-
211	C	1.6%	43.53	18.41	16.78	8.33	0.58	5,005	104.17	66.30	6.09	2.91	1,719	5	-	-
721	N	4.5%	38.28	21.59	12.41	4.28	1.60	5,847	192.45	126.48	7.30	5.41	1,082	3	-	-
213	N	2.5%	34.58	13.65	12.44	8.50	0.67	3,922	119.38	70.56	6.80	4.46	879	4	-	-
701	C	5.5%	32.27	17.36	9.98	4.93	1.58	5,066	232.91	152.88	9.66	8.05	629	3	-	-
206	C	3.8%	28.93	10.56	9.63	8.74	0.79	2,859	139.04	80.77	6.96	6.62	432	3	-	-
794	C	11.8%	28.92	11.94	10.89	6.09	3.05	8,204	156.60	102.01	5.96	6.05	1,356	6	-	-

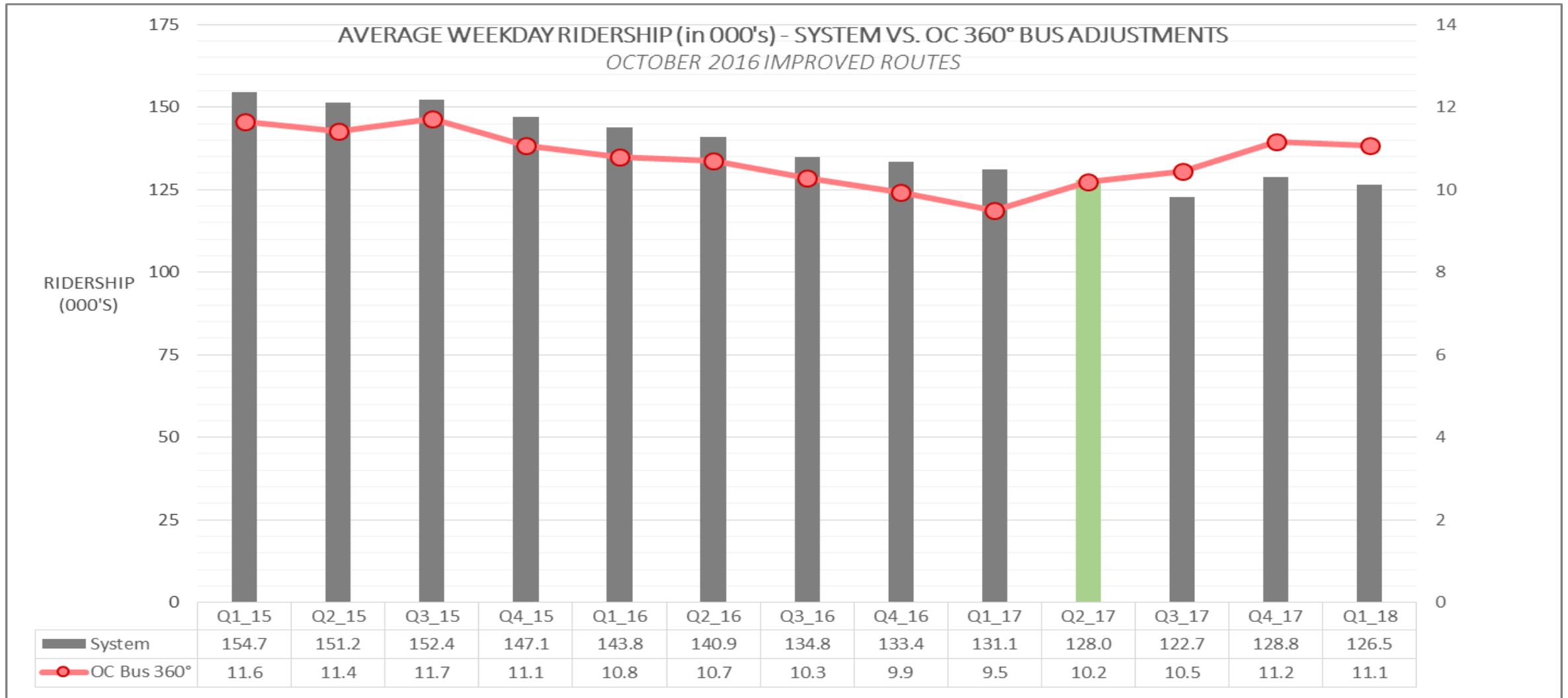
Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	40 FT	32 FT	60 FT
430	N	1.7%	\$ 67.90	\$ 26.36	\$ 26.37	\$ 15.17	\$ 0.91	942	\$ 118.82	\$ 68.01	\$ 13.95	2.22	425	-	2	-
490	S	3.8%	29.56	11.12	11.12	7.33	0.87	1,949	121.50	68.75	11.52	5.26	371	-	2	-
463	C	4.5%	20.66	7.26	7.26	6.14	0.69	6,784	117.95	68.15	10.94	7.76	875	5	-	-
411	N	2.6%	18.53	7.01	7.01	4.52	0.37	1,581	106.68	65.60	11.94	7.42	213	-	1	-
462	C	7.4%	11.62	4.25	4.25	3.12	0.68	5,341	112.45	66.86	15.58	12.26	436	2	-	-
473	C	11.6%	9.40	3.20	3.20	3.00	0.84	8,340	120.13	68.26	11.18	16.58	503	3	-	-
480	C	11.5%	9.19	3.34	3.34	2.51	0.87	6,632	117.74	68.16	10.15	15.60	425	2	-	-
453	N	13.2%	8.21	2.97	2.97	2.28	0.91	7,312	121.45	68.75	18.40	17.76	412	2	-	-
454	N	13.8%	7.88	2.76	2.76	2.36	0.88	10,574	122.20	68.75	16.93	19.07	554	3	-	-
472	C	14.2%	7.73	2.49	2.49	2.74	0.82	9,120	114.20	67.42	9.29	19.65	464	3	-	-

TRANSIT PERFORMANCE AND OC BUS 360°

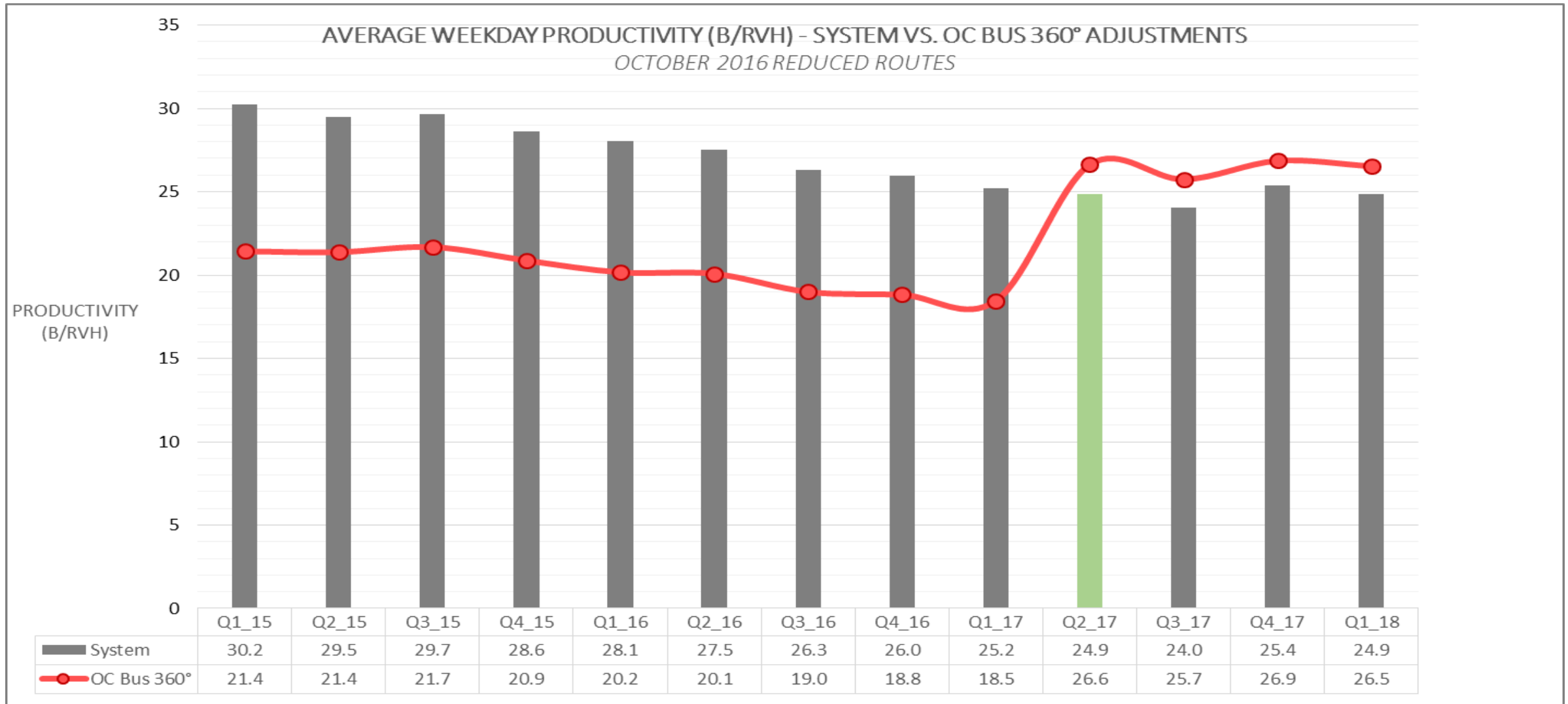
Performance: System-wide Trends



Performance: OC Bus 360° Improvements



Performance: OC Bus 360° Reductions



Next Steps

- Continue to work with CFR operator to improve performance and reliability
- Continue to monitor route performance, and assess the impact of the OC Bus 360° Plan
- Continue to pursue other strategies to improve overall system performance