

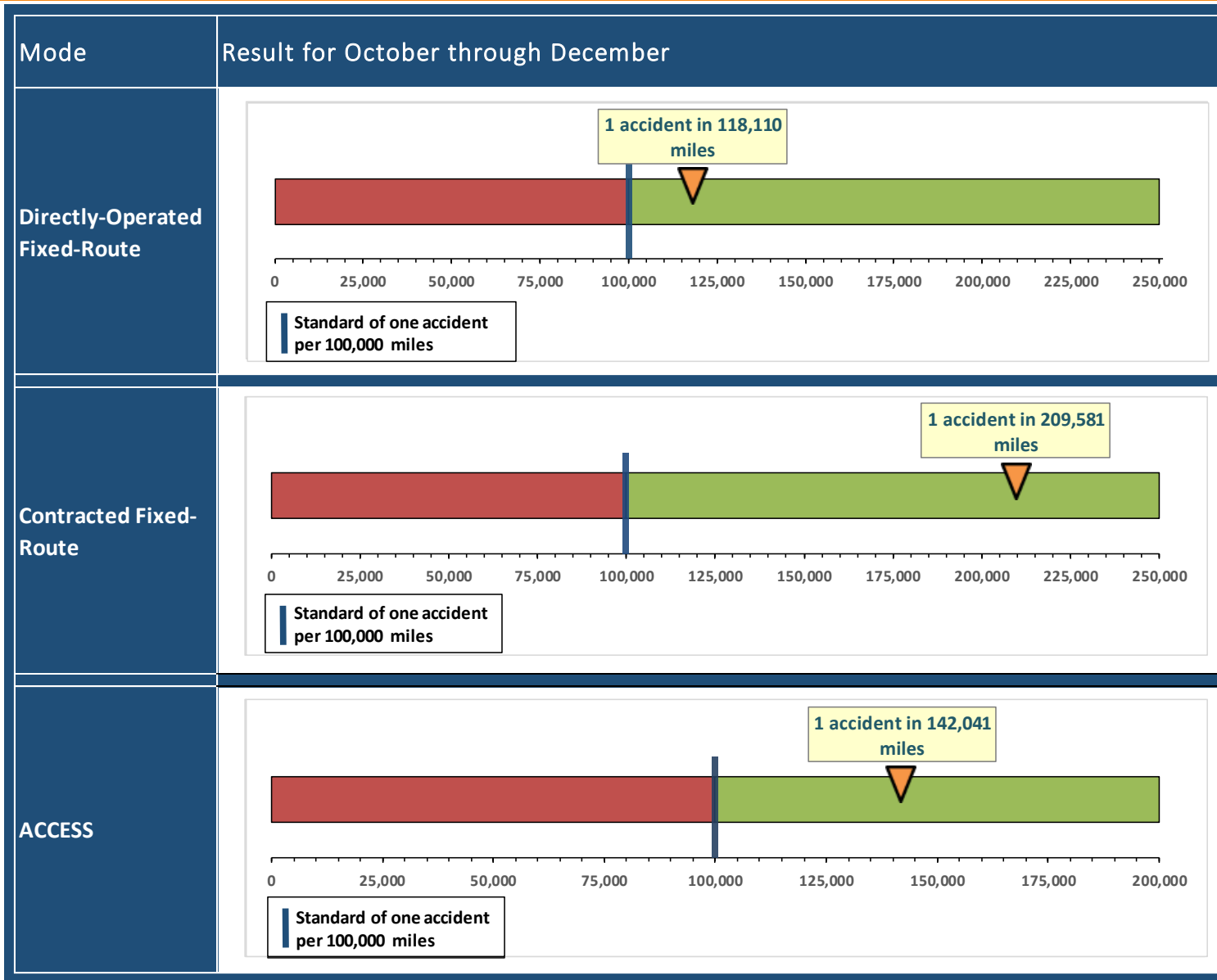
# **TRANSIT DIVISION PERFORMANCE MEASUREMENTS REPORT**

**For the Second Quarter of  
Fiscal Year 2016-17**

# Performance Measurements

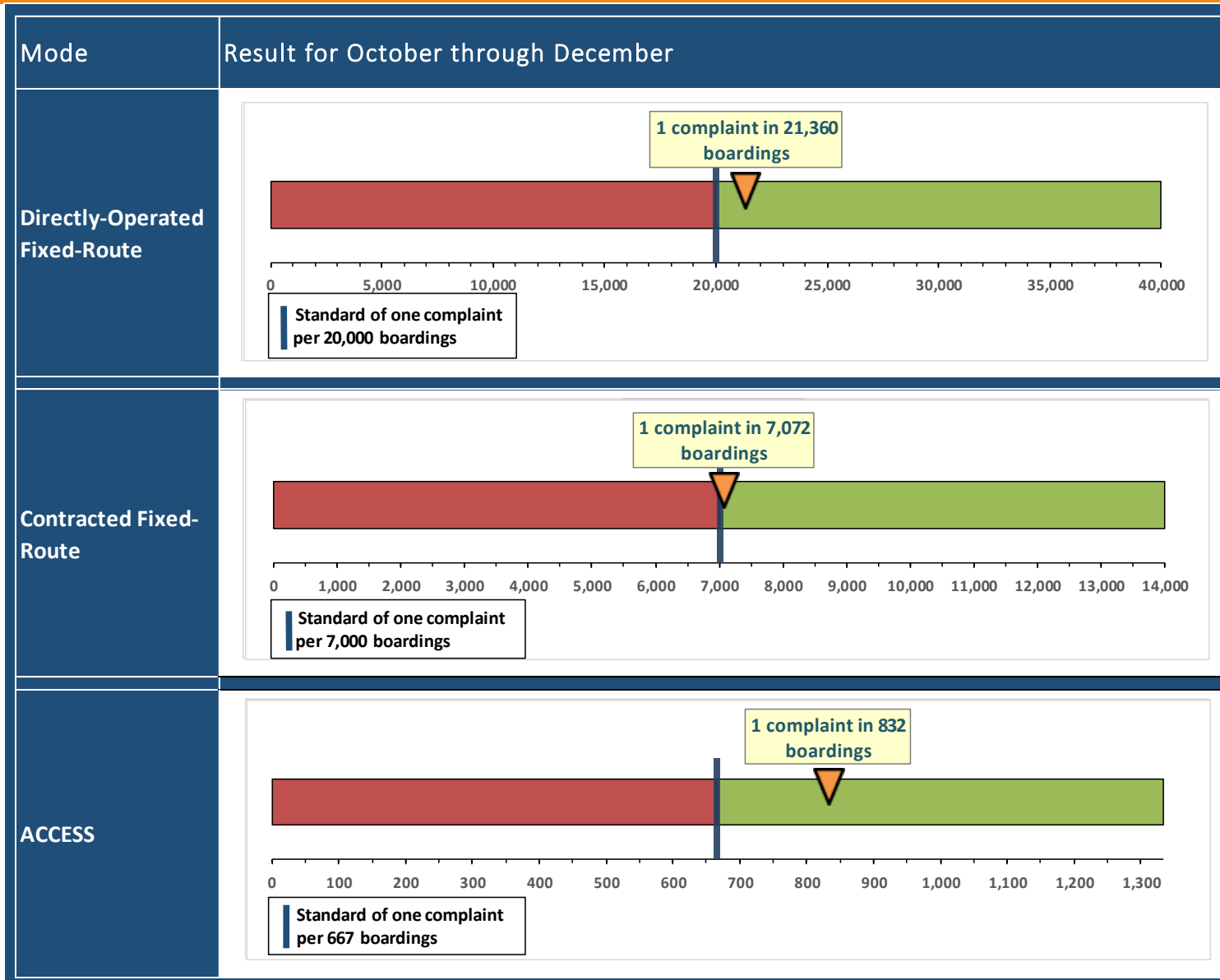
- Safety – Preventable Vehicle Accidents
- Courtesy – Customer Complaints
- Reliability – On-Time Performance (OTP) and Miles Between Road Calls (MBRC)
- Ridership and Productivity
- Farebox Recovery Ratio (FRR)
- Operating Cost per Revenue Vehicle Hour (RVH)
- Performance by Route

# Safety



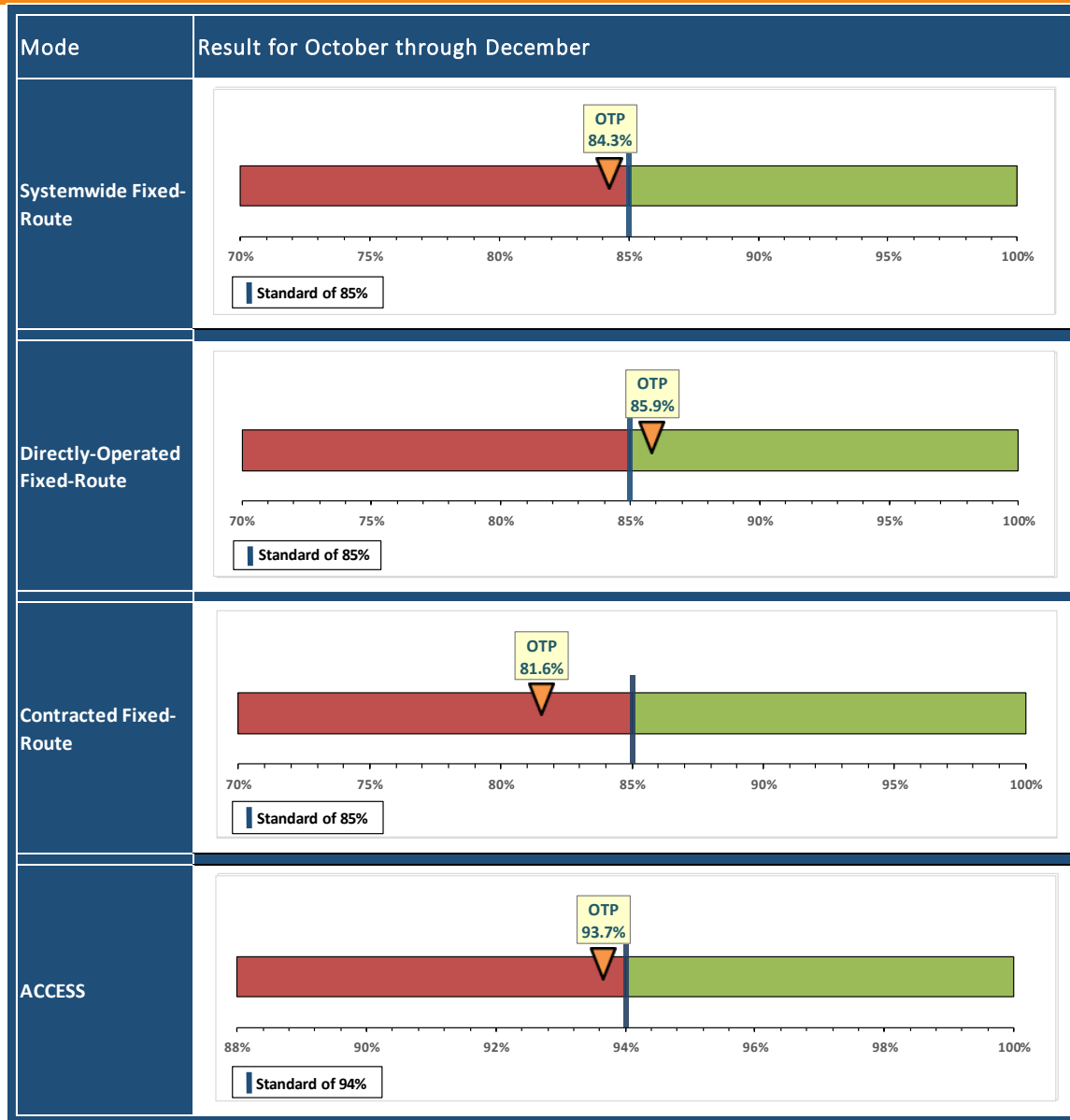
- All three modes of service exceeded the safety standard

# Courtesy



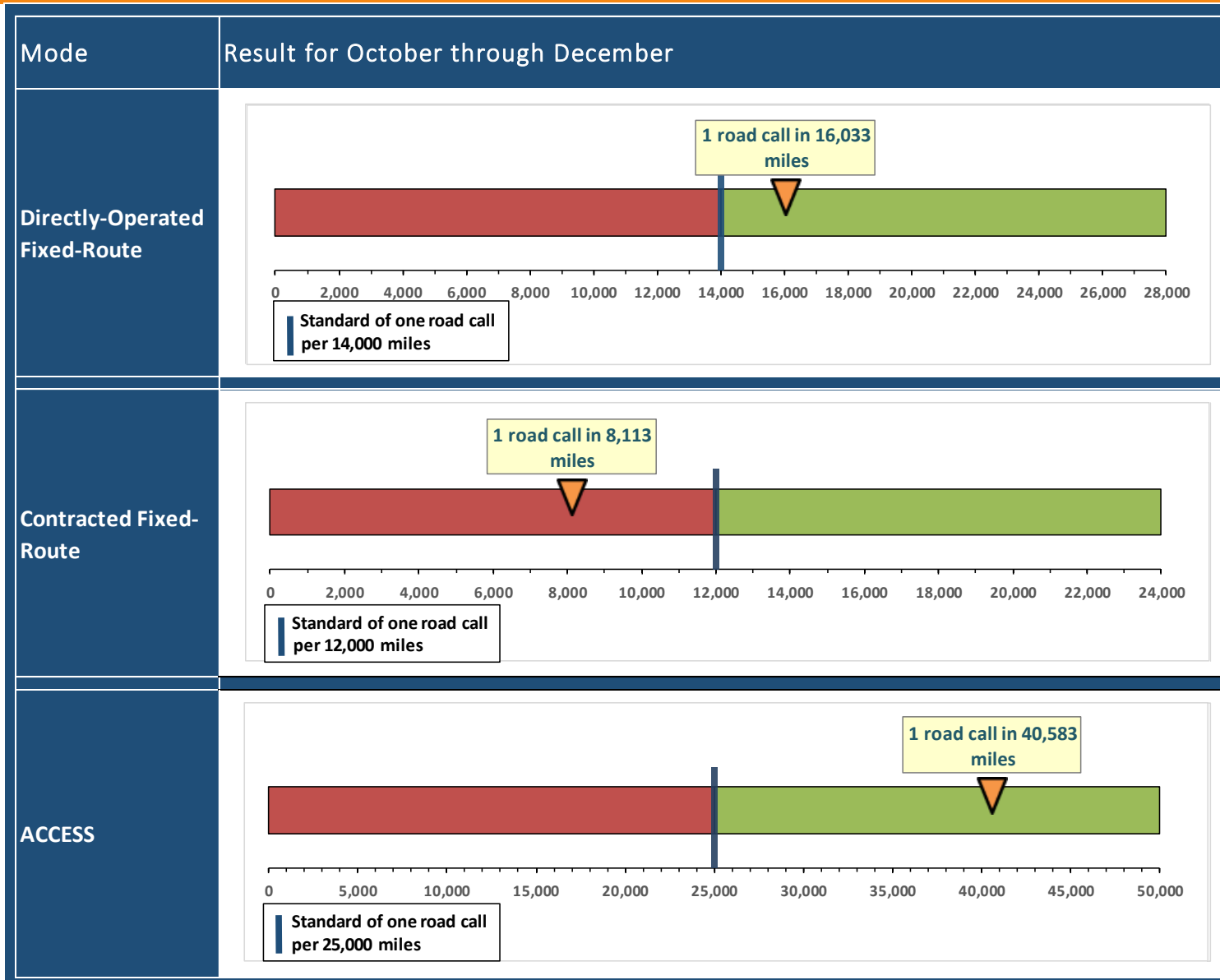
- All three modes of service exceeded the courtesy standard

# Reliability-OTP



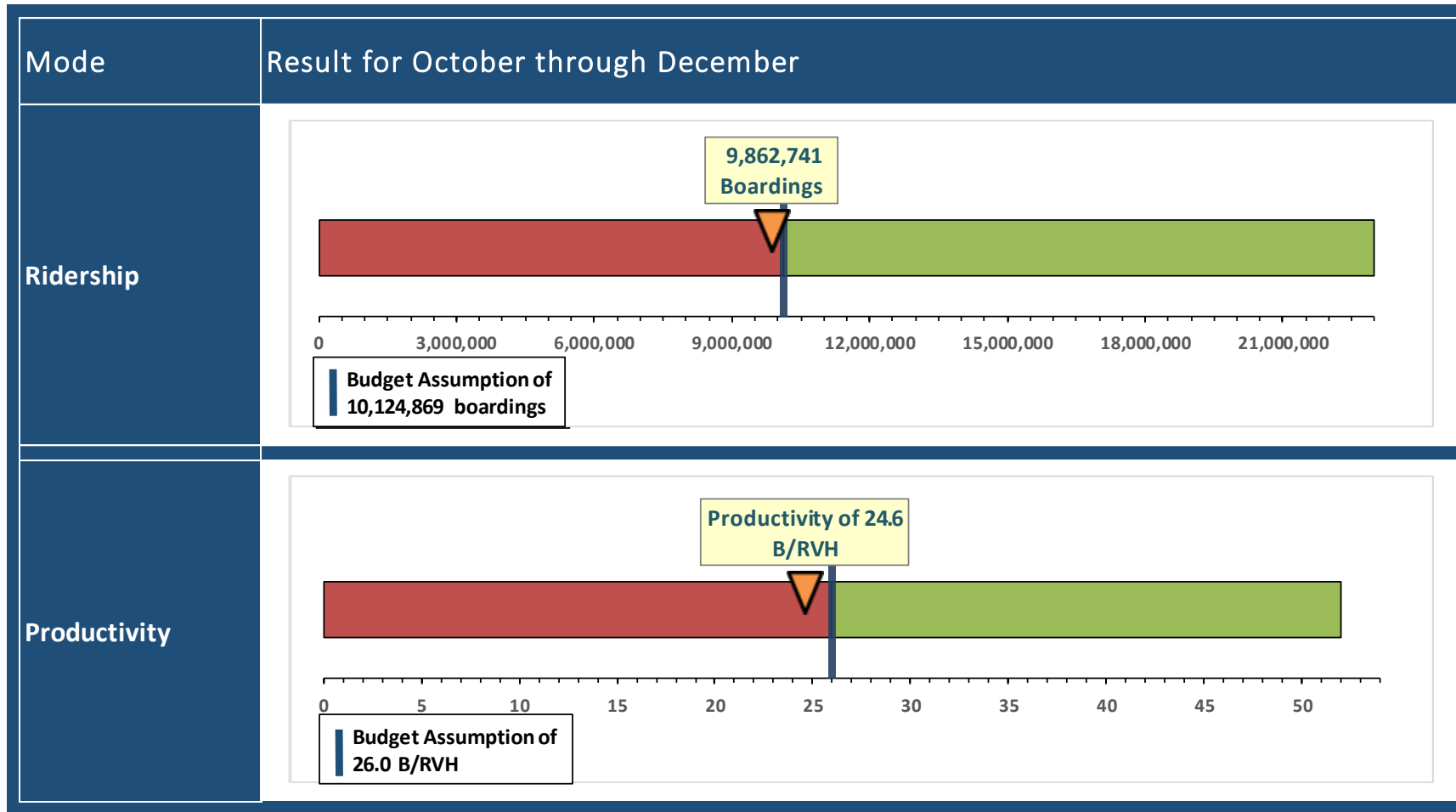
- DOFR service exceeded the standard
- CFR service was within 4 percent of the standard
- ACCESS service was within 1 percent of the standard
- System wide Fixed-Route service was within 1 percent of the standard
- Focus to improve OTP by both CFR and DOFR during quarter; some improvements also realized with October service change

# Reliability-MBRC



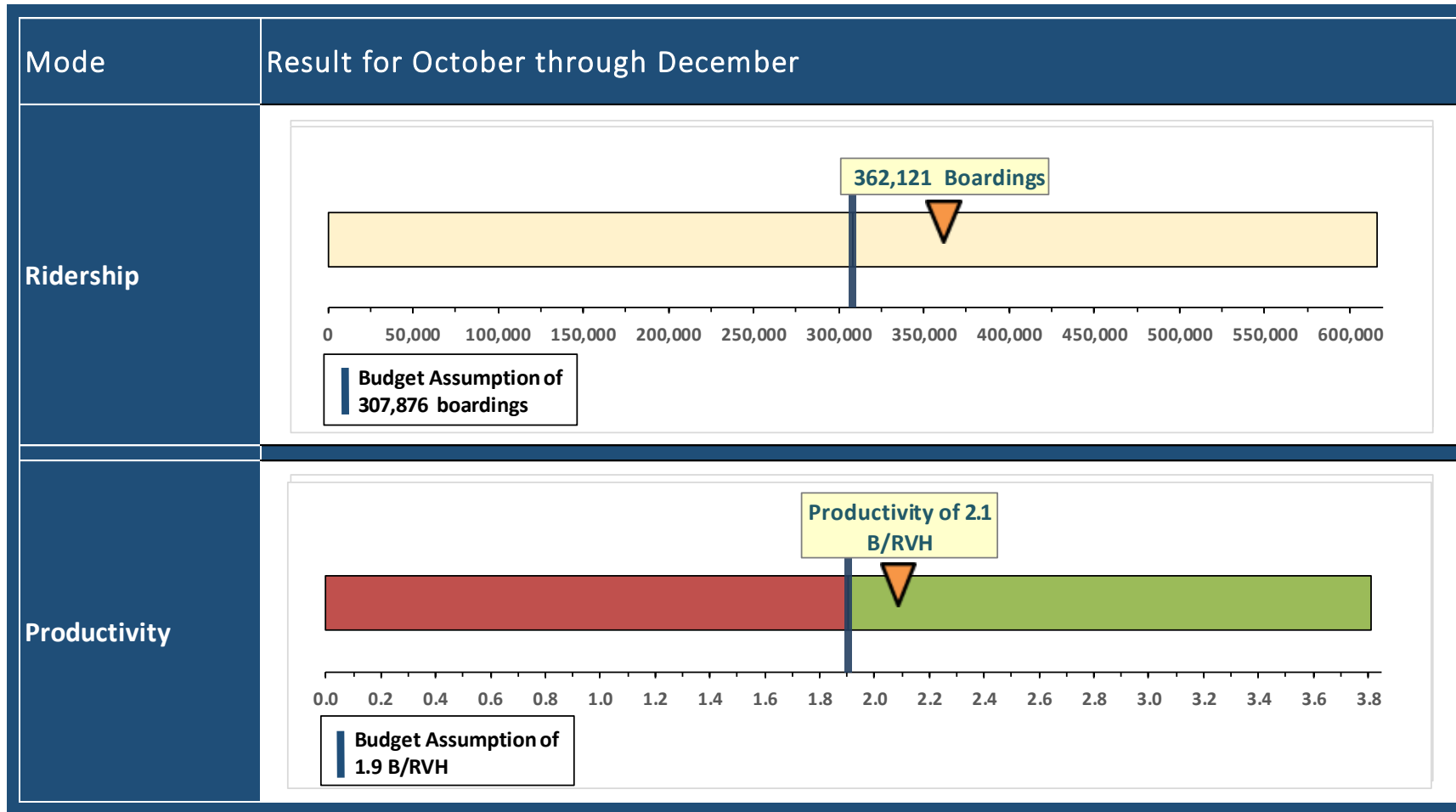
- DOFR and ACCESS services exceeded the MBRC standard
- DOFR service improved by 23 percent, and CFR service improved by 19 percent
- Midlife engine replacement completed; older buses will be completely replaced with new buses during fourth quarter

# Fixed-Route-Ridership and Productivity



- FR service was below the budget assumption for ridership and productivity
- FR boardings was 4% closer to the budget assumption in the second quarter than the first quarter

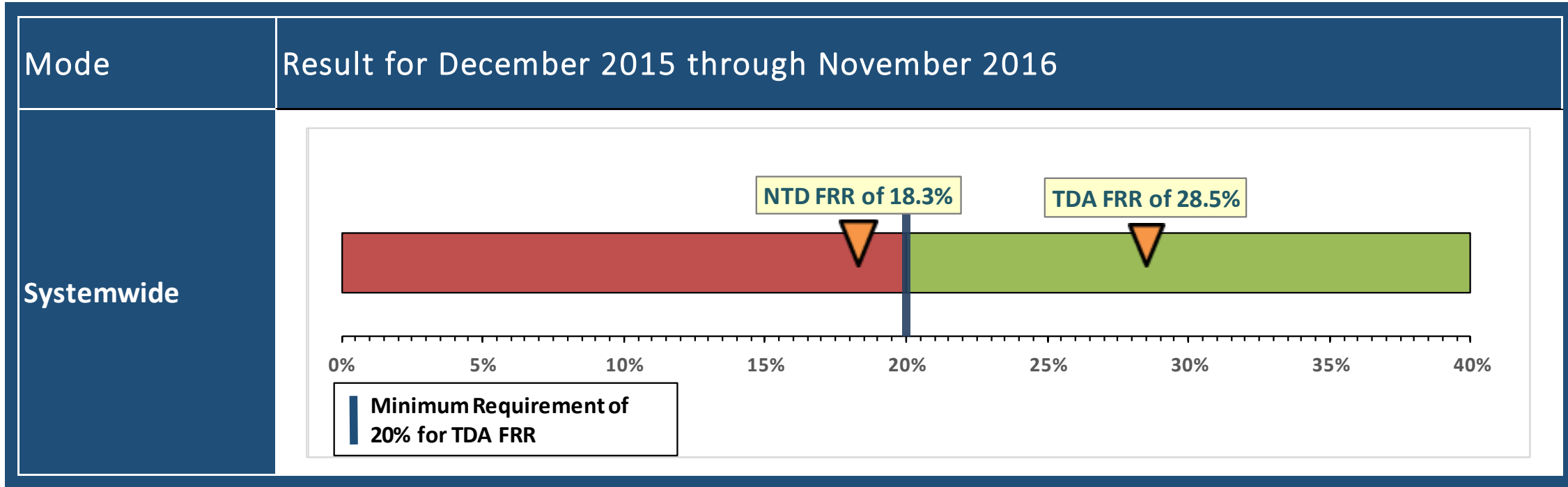
# ACCESS-Ridership and Productivity



- ACCESS service exceeded budget assumptions for ridership and productivity



# Farebox Recovery Ratio

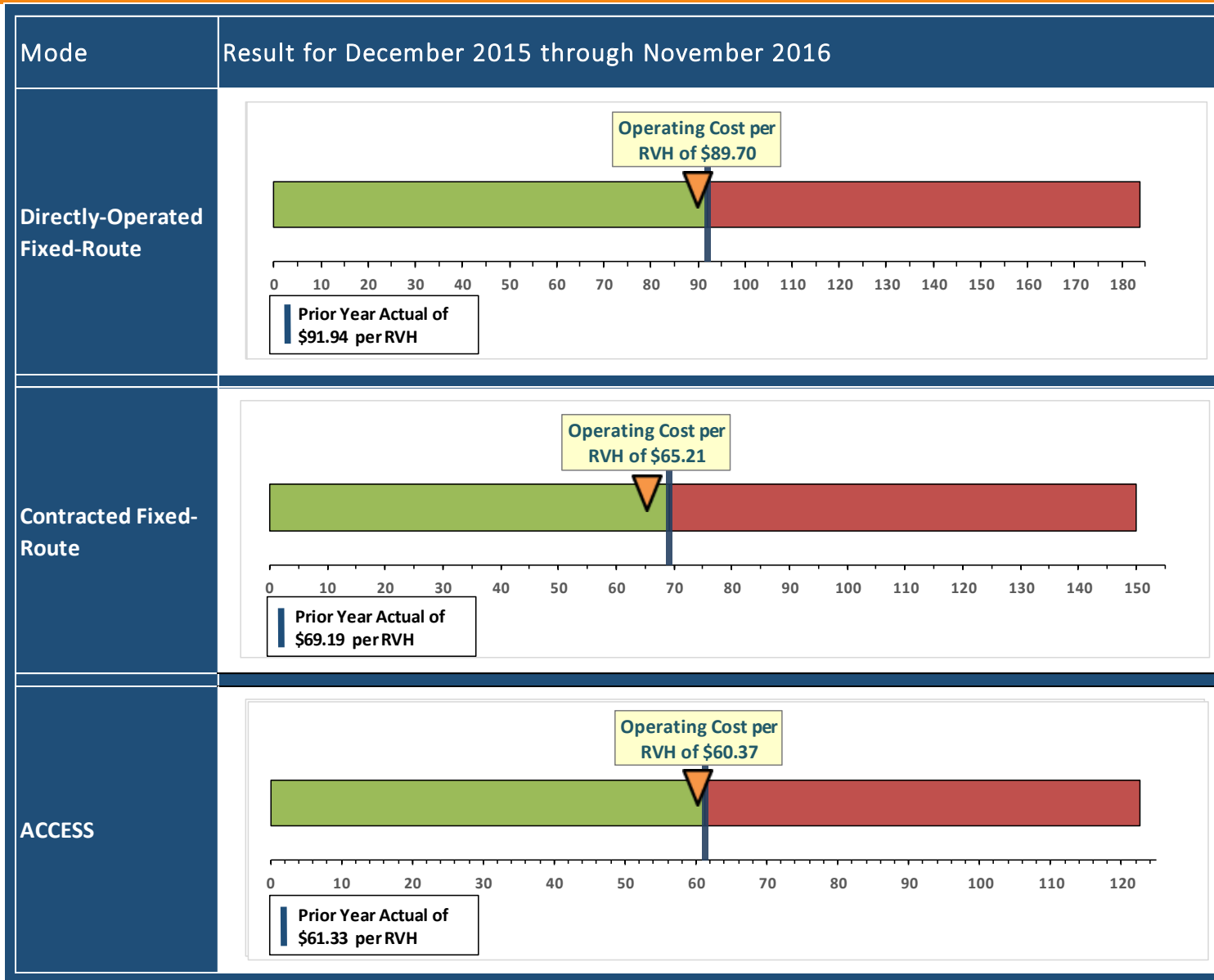


**Note:**

- 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

- Both NTD FRR and TDA FRR have an improvement from previous rolling 12 months

# Cost per RVH



- All three modes of service operated at a lower cost than the prior year actual target

# Performance by 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	10.1%	\$ 11.79	\$ 6.42	\$ 3.02	\$ 2.34	\$ 1.06	36,587	\$ 105.45	\$ 64.79	\$ 7.73	10.04	3,645	2	-	-
085	S	12.1%	10.22	5.72	2.69	1.81	1.16	70,994	97.65	62.83	7.26	10.21	6,955	3	-	-
001	S	10.3%	9.82	5.83	2.77	1.22	0.99	317,045	133.63	90.48	8.14	13.93	22,765	9	-	-
076	C	12.6%	8.92	4.89	2.32	1.70	1.04	50,337	126.23	84.56	11.00	15.29	3,292	2	-	-
087	S	14.4%	8.11	4.31	2.03	1.77	1.07	48,423	98.55	63.25	6.31	13.30	3,640	2	-	-
082	S	17.5%	7.63	3.74	1.76	2.12	1.17	60,562	104.41	64.44	7.03	15.64	3,872	3	-	-
086	C	14.9%	7.46	3.97	1.87	1.63	1.02	79,007	96.40	62.61	7.48	14.06	5,620	3	-	-
079	C	13.4%	7.22	3.98	1.87	1.37	0.91	187,037	96.84	62.68	8.18	14.34	13,045	6	-	-
083	C	15.1%	7.12	3.83	1.82	1.47	1.01	349,711	134.72	91.15	7.47	20.25	17,270	12	-	-
072	C	16.2%	6.49	3.59	1.71	1.19	1.03	179,555	127.27	85.05	10.27	20.12	8,926	5	-	-
070	C	25.2%	6.40	2.16	1.02	3.22	1.07	186,312	104.12	64.71	8.49	24.51	7,600	14	-	-
059	C	19.0%	6.36	3.08	1.45	1.84	1.06	280,018	99.66	63.35	8.19	17.86	15,677	12	-	-
560	C	17.0%	6.30	3.30	1.57	1.43	1.00	390,090	135.21	90.75	11.45	23.04	16,928	13	-	-
091	S	20.0%	6.12	3.30	1.55	1.27	1.21	202,918	98.51	63.18	6.82	16.25	12,485	6	-	-
090	S	19.5%	6.06	3.19	1.50	1.37	1.14	156,978	102.11	64.03	6.89	17.51	8,966	5	-	-
071	N	18.3%	5.98	3.22	1.52	1.24	1.06	310,788	97.35	62.85	7.94	16.78	18,522	9	-	-
024	N	18.9%	5.89	3.22	1.51	1.15	1.10	74,251	96.11	62.52	7.79	16.46	4,511	2	-	-
026	N	20.5%	5.57	2.79	1.31	1.47	1.06	204,015	97.21	62.71	8.97	18.84	10,830	7	-	-
050	N	17.4%	5.55	2.99	1.42	1.14	0.93	615,901	133.91	89.93	11.58	25.10	24,537	4	-	8
056	N	17.5%	5.51	3.05	1.45	1.01	0.95	212,305	126.82	85.03	11.57	23.27	9,124	5	-	-
054	N	18.2%	5.47	3.09	1.47	0.90	1.01	617,071	136.64	91.65	11.49	24.51	25,173	13	-	-
037	N	19.4%	5.32	2.79	1.33	1.20	0.99	464,616	128.56	85.85	10.22	25.14	18,484	13	-	-
055	C	20.2%	5.28	2.94	1.40	0.94	1.10	685,642	129.66	87.03	11.44	23.83	28,772	15	-	-
030	N	20.1%	5.14	2.74	1.29	1.10	1.01	310,742	96.58	62.67	7.41	19.14	16,236	8	-	-
089	S	22.2%	4.50	2.60	1.22	0.68	1.09	189,293	97.13	62.77	7.68	19.76	9,579	3	-	-
543	N	22.1%	4.39	2.39	1.13	0.87	1.00	592,729	132.37	88.92	11.55	29.28	20,241	12	-	-
070	C	18.6%	4.36	2.96	1.40	0.00	1.00	328,896	130.19	88.84	10.20	24.28	13,545	-	-	-
025	N	23.8%	4.36	2.34	1.10	0.91	1.08	234,405	97.69	62.91	7.75	21.60	10,851	5	-	-
029	N	22.3%	4.24	2.39	1.14	0.71	1.01	1,026,219	131.47	88.32	11.26	28.97	35,419	14	-	2
033	N	23.3%	4.15	2.82	1.33	1.23	0.97	209,804	96.29	62.57	7.71	24.06	8,720	6	-	-
035	N	22.4%	4.15	2.82	1.33	0.00	0.97	429,465	100.49	63.62	8.89	22.25	18,977	9	-	-
047	C	24.6%	3.96	2.23	1.06	0.67	1.07	1,152,912	131.03	87.99	11.30	30.04	38,376	18	-	-
057	C	26.0%	3.83	2.00	0.95	0.87	1.04	1,419,809	133.67	89.80	12.08	33.46	42,429	3	-	17
046	N	26.8%	3.82	1.92	0.90	1.00	1.03	342,550	96.88	62.69	8.33	25.17	13,609	8	-	-
057X	C	27.7%	3.68	1.87	0.89	0.93	1.05	279,832	119.12	79.72	10.84	31.32	8,935	1	-	3
053	C	26.5%	3.44	1.88	0.89	0.67	1.00	1,089,629	128.78	86.20	14.12	34.09	31,962	17	-	-
043	N	26.7%	3.34	1.93	0.92	0.50	1.04	1,122,535	126.27	84.62	12.51	32.53	34,507	13	-	-
038	N	28.0%	3.28	1.72	0.81	0.76	0.98	622,518	98.06	63.00	7.91	27.95	22,276	11	-	-
060	C	25.1%	3.15	1.94	0.92	0.30	0.96	1,016,533	129.73	87.16	11.42	34.00	29,897	7	-	-
066	C	29.4%	3.11	1.68	0.80	0.63	1.03	1,084,011	128.59	86.23	12.06	36.70	29,541	16	-	-
042	N	29.9%	2.86	1.50	0.71	0.65	0.94	857,766	97.50	62.82	8.73	30.90	27,760	13	-	-
064	C	30.0%	2.60	1.51	0.72	0.37	0.95	1,146,624	128.74	86.32	12.86	40.47	28,334	10	-	-

C under Zone is Central County, N is North County and S is South County.

# Performance by 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	12.7%	\$ 8.79	\$ 4.72	\$ 2.17	\$ 1.89	\$ 1.01	67,935	\$ 97.91	\$ 62.93	\$ 7.70	12.39	5,482	3	-	-
177	S	14.6%	8.60	4.68	2.15	1.77	1.16	48,384	96.87	62.71	7.51	12.12	3,993	2	-	-
167	C	14.2%	8.42	4.45	2.04	1.93	1.07	88,919	96.51	62.63	7.68	12.77	6,965	4	-	-
150	C	15.0%	8.32	4.44	1.91	1.97	1.12	87,078	131.33	87.80	12.97	17.57	4,955	4	-	-
153	N	13.7%	8.06	4.73	2.17	1.16	1.09	73,934	95.30	62.36	7.46	11.93	6,199	2	-	-
143	N	18.1%	5.87	3.43	1.58	0.86	1.10	99,668	95.68	62.41	8.36	15.65	6,368	2	-	-
129	N	18.5%	5.74	3.44	1.58	0.72	1.14	118,389	97.24	62.79	7.96	15.79	7,496	2	-	-

C under Zone is Central County, N is North County and S is South County.

# Performance by 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
430	N	2.5%	\$ 56.94	\$ 21.06	\$ 16.30	\$ 19.58	\$ 0.95	2,919	\$ 133.54	\$ 74.69	\$ 15.21	3.48	838	-	2	-
490	S	3.9%	37.58	13.33	10.32	13.92	0.95	4,104	136.62	75.63	12.62	5.55	739	-	2	-
794	C	17.4%	35.76	12.28	8.99	14.50	4.48	17,740	173.19	109.71	6.39	6.73	2,637	6	-	-
463	C	5.5%	35.53	9.20	7.12	19.21	0.96	11,156	135.12	76.03	13.21	7.82	1,426	5	-	-
701	C	8.1%	35.18	16.68	7.29	11.22	2.11	11,457	224.75	153.40	9.54	8.62	1,329	3	-	-
721	N	6.1%	32.65	17.08	7.46	8.11	1.59	15,846	197.23	135.02	6.94	7.55	2,100	3	-	-
211	C	5.5%	31.79	10.24	7.49	14.05	1.04	15,250	120.79	73.90	6.68	6.43	2,370	5	-	-
216	S	5.3%	30.91	10.90	7.98	12.04	1.05	2,373	158.43	94.07	7.03	7.95	298	-	1	-
411	N	4.8%	30.04	10.62	8.22	11.20	0.96	2,552	117.58	71.00	13.04	5.94	430	-	1	-
212	S	5.4%	28.58	10.23	7.49	10.86	1.02	5,263	144.26	82.88	7.38	7.70	684	-	2	-
206	C	6.6%	26.76	8.64	6.33	11.79	1.05	10,906	150.28	85.23	7.55	9.38	1,163	3	-	-
213	N	8.6%	19.55	6.24	4.56	8.75	1.01	19,588	130.58	74.83	7.43	11.06	1,772	4	-	-
480	C	8.4%	17.71	5.42	4.20	8.08	0.88	10,602	132.37	74.81	11.37	12.60	841	2	-	-
472	C	12.8%	14.52	3.64	2.82	8.05	0.95	15,972	127.65	73.66	10.32	17.22	928	3	-	-
473	C	13.7%	11.97	3.22	2.49	6.26	0.91	20,542	133.75	74.71	12.49	20.21	1,016	3	-	-
454	N	13.8%	10.92	3.13	2.42	5.37	0.88	23,939	141.43	76.58	18.68	21.99	1,088	3	-	-
453	N	15.8%	9.54	2.80	2.17	4.57	0.93	18,755	137.59	75.88	20.62	23.29	805	2	-	-
462	C	17.6%	8.56	2.52	1.95	4.09	0.96	20,947	119.39	71.37	18.13	22.03	951	2	-	-

C under Zone is Central County, N is North County and S is South County.

# Next Steps

- Work with CFR operator to improve performance in reliability
- Continue to deploy new vehicles and retire aging fleet
- Continue to monitor performance in the third quarter, including the impact of the OC Bus 360° Plan
- Continue to pursue other strategies to improve overall system performance