ATTACHMENT A

Transit Division Performance Measurements

OCTA

Fiscal Year 2017-18 First Quarter Report

About This Report

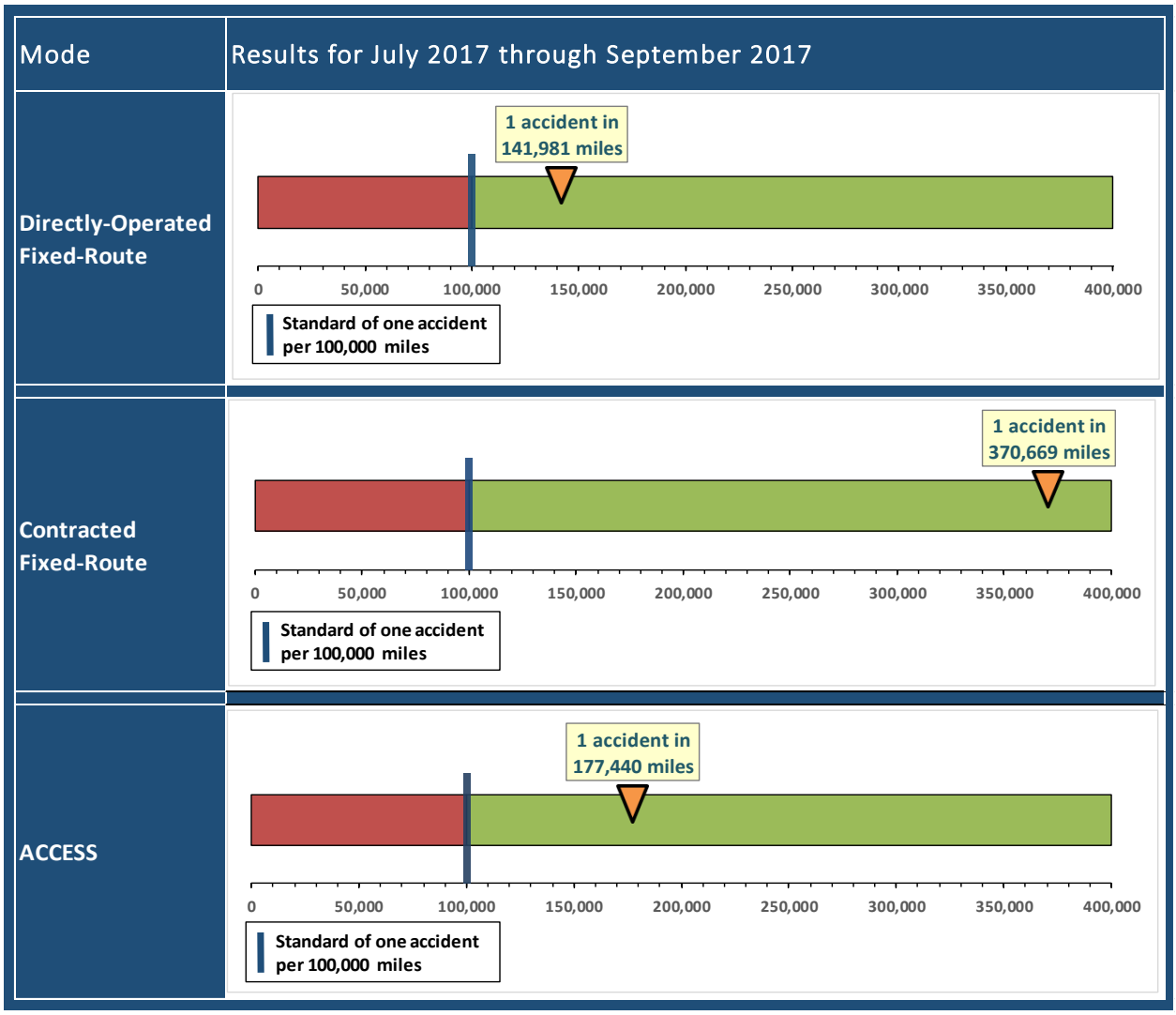
The Orange County Transportation Authority (OCTA) operates a countywide network of local, community, rail connector, and express bus routes serving over 5,000 bus stops. OCTA also operates federally-mandated paratransit service (ACCESS), a shared-ride program available for people unable to use the regular fixed-route bus service because of functional limitations. Fixed-route bus service operated by OCTA is referred to as directly-operated fixed-route (DOFR) service, while routes operated under contract are referred to as contracted fixed-route (CFR) service. The ACCESS program is a contract-operated demand-response service mandated by the Americans with Disabilities Act that is complementary to the fixed-route service and predominately accounts for the overall paratransit services operated by OCTA. These three services make up the bus transit system and are evaluated by the performance measurements summarized in this report.

This report tracks transit system safety, courtesy, and reliability in the areas of preventable vehicle accidents, customer complaints, on-time performance (OTP), and miles between road calls (MBRC). Along with these metrics, industry-standard measurements are tracked to assess OCTA transit operations; these measurements are ridership, productivity, farebox recovery ratio (FRR), and cost per revenue vehicle hour (RVH). Graphs accompany the details of each indicator showing the standards or goals and the values for the current reporting period. The following sections provide performance information for DOFR, CFR, and ACCESS services.

Safety: Preventable Vehicle Accidents

Preventable vehicle accidents are counts of incidents concerning physical contact between vehicles used for public transit and other vehicles, objects, or pedestrians, where a coach operator failed to do everything reasonable to prevent the accident. Safety is a top priority in the delivery of public transit services. The safety standard for DOFR, CFR, and ACCESS services is no more than one vehicle accident per 100,000 miles.

All three modes of service exceeded the safety standard through the first quarter of fiscal year (FY) 2017-18.

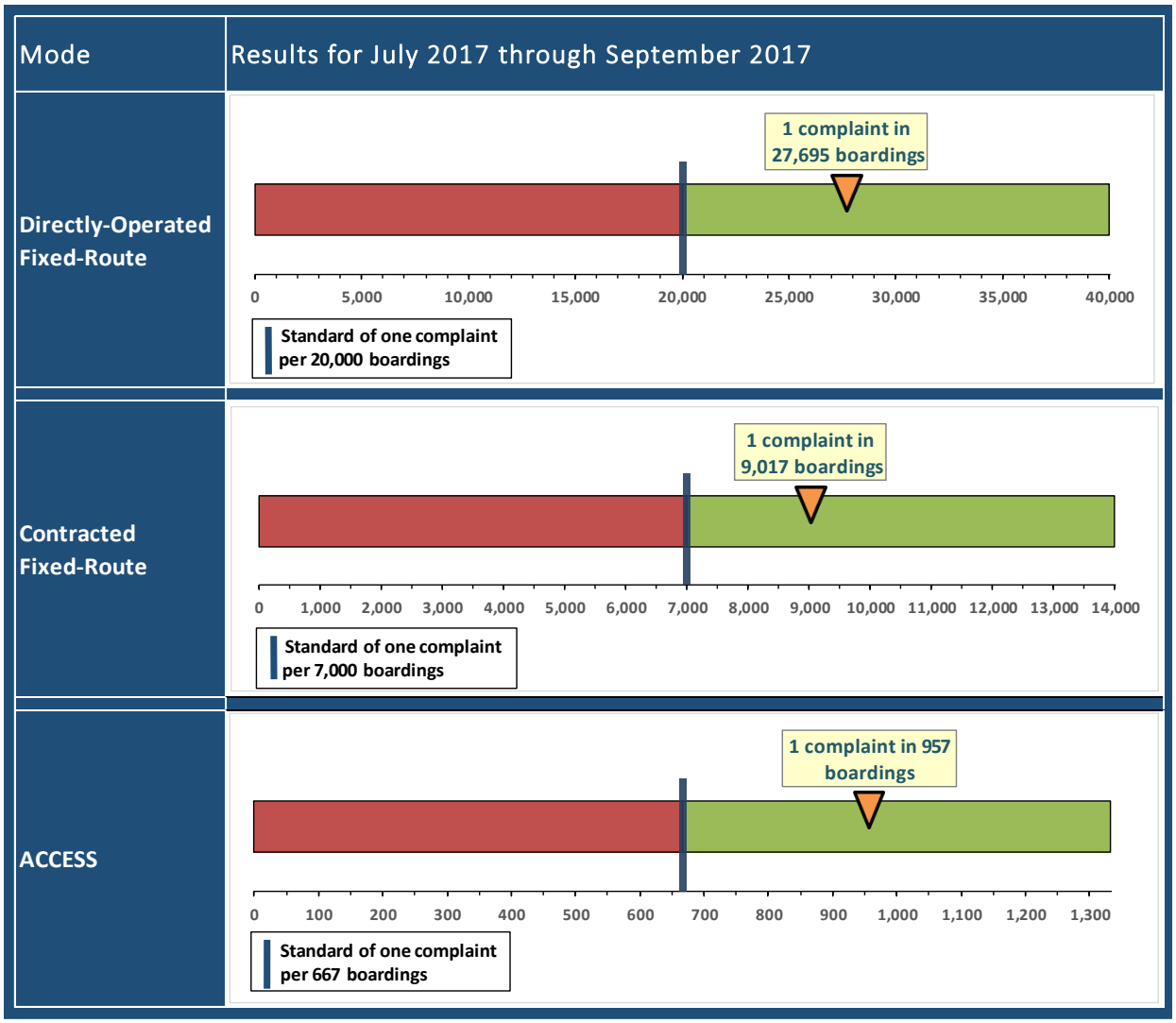


Courtesy: Customer Complaints

Customer complaints are counts of incidents when a rider reports dissatisfaction with the service. The standard adopted by OCTA for DOFR service is no more than one customer complaint per 20,000 boardings; the contractual standard for CFR service is no more than one complaint per 7,000 boardings; and the contractual standard for ACCESS is no more than one complaint per 667 boardings.

All three modes of service exceeded the courtesy standard through the first quarter of FY 2017-18.

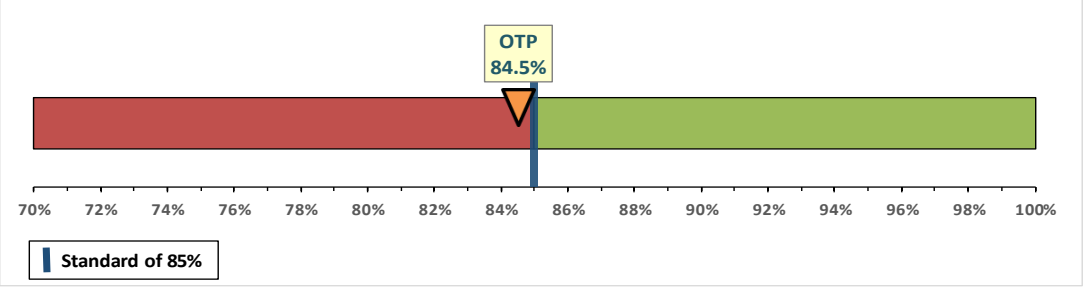
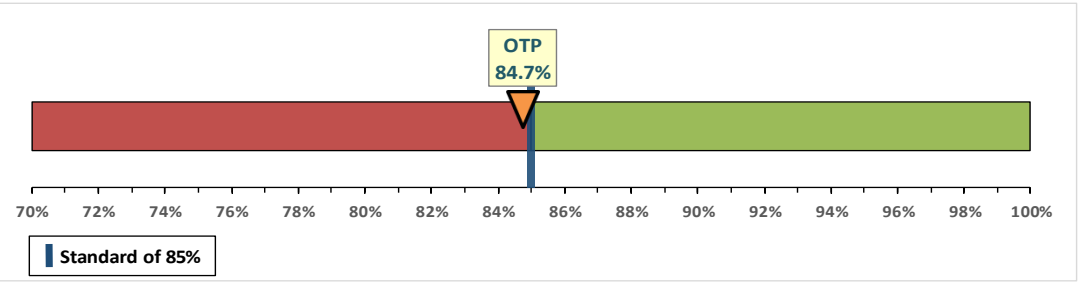
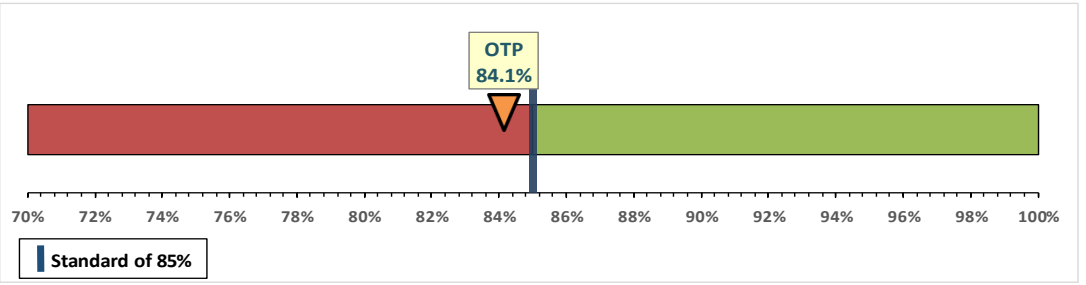
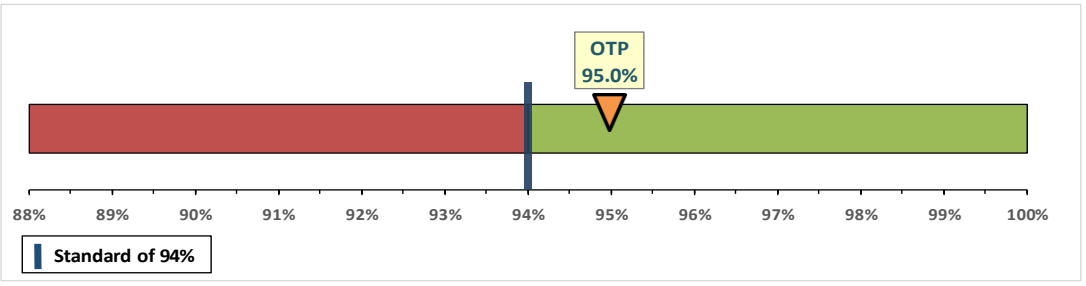
For CFR service, OCTA staff continues to review customer comments weekly with our service provider to identify areas for improvement and tracking of action plans developed to ensure OTP performance levels are maintained at one complaint per 7,000 boardings. The practices and procedures implemented by OCTA and our service provider were key for CFR service meeting courtesy standards.



Reliability: On-Time Performance

OTP is a measure of performance evaluating a revenue vehicle's adherence to a planned schedule. For fixed-route service, a trip is considered on-time if it departs the time-point no more than five minutes late. OCTA's system standard for OTP is 85 percent. For ACCESS service, OTP is a measure of performance evaluating a revenue vehicle's adherence to a scheduled pick-up time for transportation on a demand-response trip. A trip is considered on-time as long as the vehicle arrives within a 30-minute window. The ACCESS OTP standard is 94 percent.

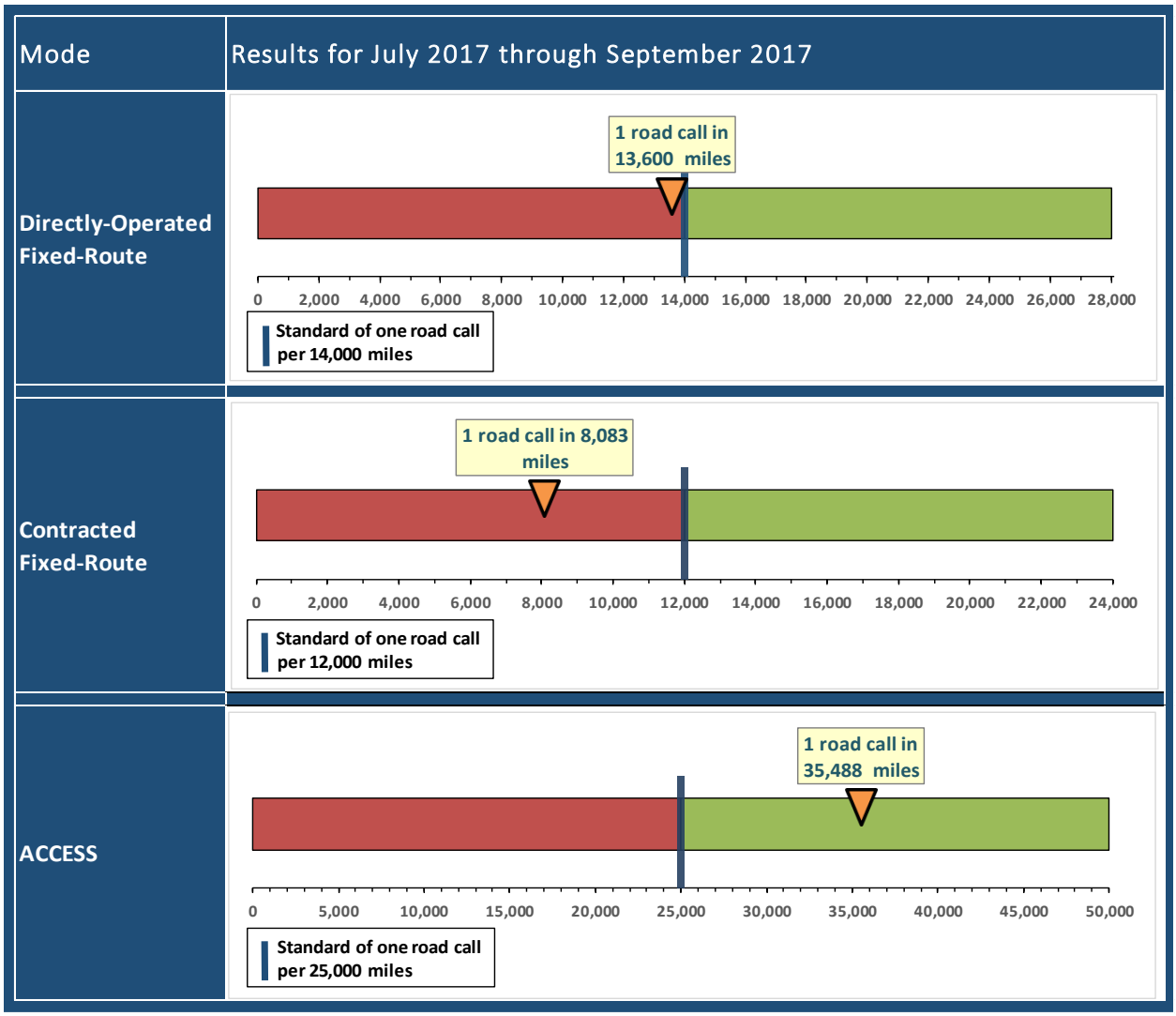
Through the first quarter of FY 2017-18, systemwide fixed-route OTP was 84.5 percent, over a percent better than last quarter and over the same quarter last year. OTP for the DOFR service dropped by two-tenths of a percent from 84.9 percent to 84.7 percent, slightly below the 85 percent standard. CFR service, trending closer to the 85 percent standard, improved notably by 3.1 percent over last quarter and 2.1 percent over the same quarter last year. OCTA staff continued to work closely with the contract operator to improve OTP. Actions taken included identifying low performing routes, enhanced management counseling with coach operators, and adding performance indicator standards to safety meeting agendas. These actions were instrumental in increasing OTP by 3.1 percent from the previous quarter. ACCESS service operated at an OTP rate above the standard, at 95 percent.

Mode	Results for July 2017 through September 2017
Systemwide Fixed-Route	
Directly-Operated Fixed-Route	
Contracted Fixed-Route	
ACCESS	

Reliability: Miles Between Road Calls

MBRC is a vehicle reliability performance indicator that measures the average distance in miles that a transit vehicle travels before failure of a vital component forces removal of the vehicle from service. Valid mechanical road calls usually cause a delay in service. The standard adopted by OCTA for DOFR service is 14,000 MBRC; the contractual standard for CFR service is 12,000 MBRC; and the contractual standard for ACCESS is 25,000 MBRC.

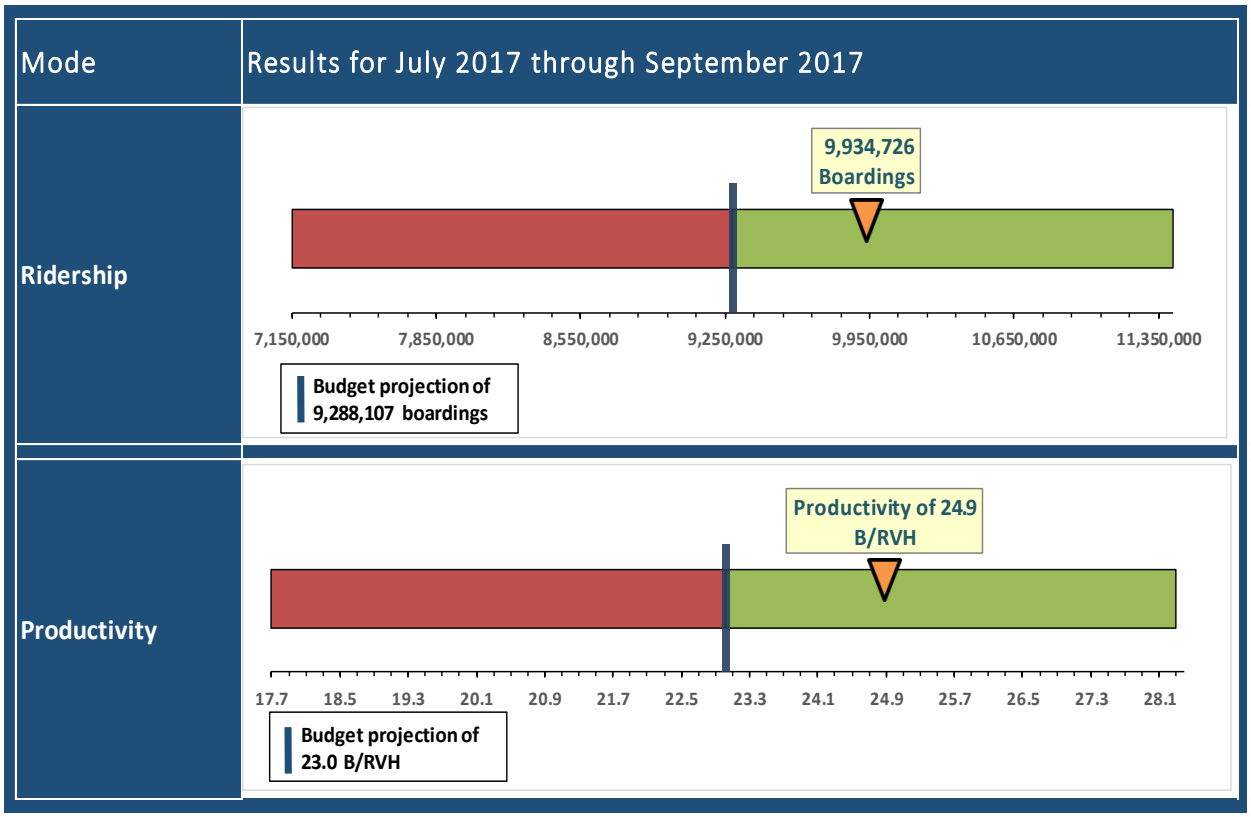
Through the first quarter of FY 2017-18, DOFR did not meet the standard for MBRC by 2.9 percent with 13,600, which is a 4.4 percent improvement over the same quarter last FY. A significant number of recent road calls are related to a defective coolant sensor in the new buses. Staff has tested two sensors and is working with the manufacturer to replace the defective sensors. CFR service improved by one percent over last quarter, but remains below the standard with 8,083 MBRC. The MBRC for ACCESS service came in at 35,488 miles, meeting the standard.



Ridership and Productivity – Fixed-Route

Ridership (or boardings) is the number of rides taken by passengers using public transit and is influenced by the weather, economy, and seasonal variations in demand. Productivity is an industry measure that counts the average number of boardings for each RVH that is operated. This metric is calculated by taking the boardings and dividing it by the number of RVH (B/RVH).

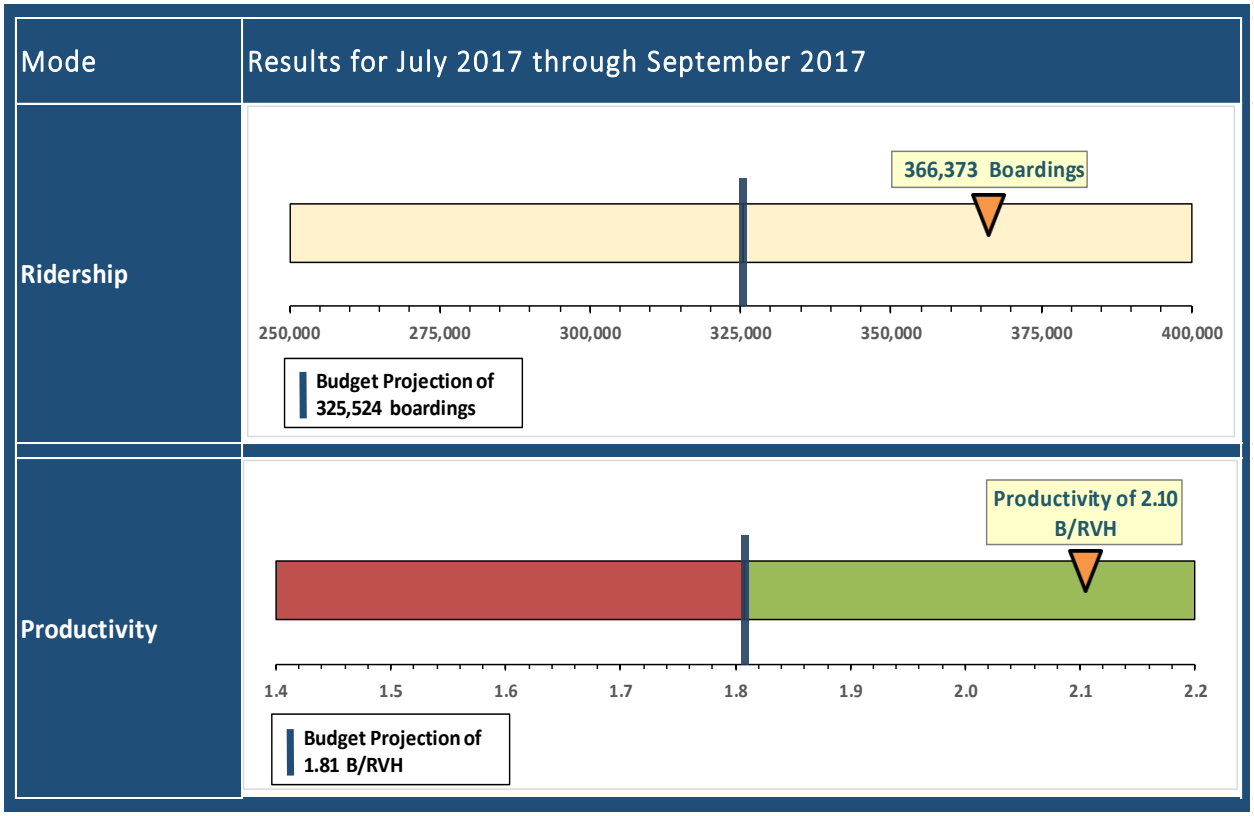
Through the first quarter of FY 2017-18, ridership and productivity for total fixed-route service exceeded the budgeted projection as the prolonged ridership decline appears to be slowing. Comparatively, ridership was down by 4.2 percent over the first quarter last year, but only down by 0.5 percent over the previous quarter (fourth quarter of FY 2016-17). Productivity was also down compared to the first quarter of last year and the previous quarter by 0.4 percent and 1.6 percent, respectively. The actions taken as part of the OC Bus 360° Plan initiated in June 2016, are having a sustained impact in slowing the ridership decline while improving service efficiency.



Ridership and Productivity – ACCESS

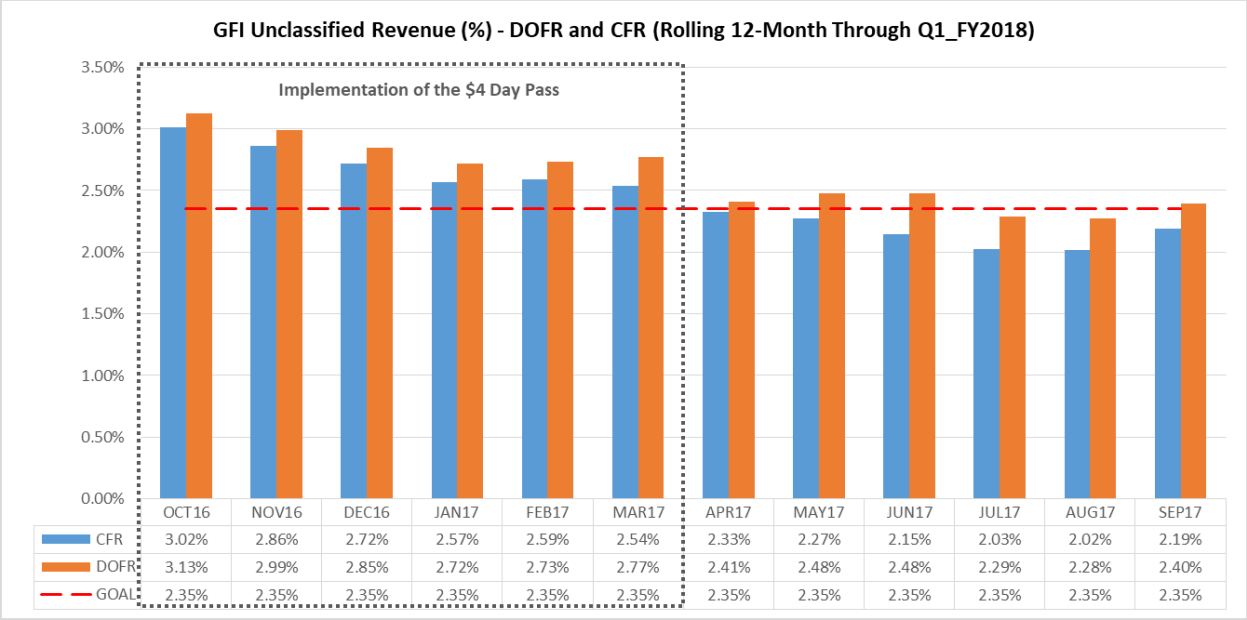
(Primary Service Provider and Supplemental Taxi)

Through the first quarter of FY 2017-18, ridership and productivity for ACCESS service continue to exceed projections.



Unclassified Revenue

Unclassified revenue, as reported here, is that revenue collected on all OCTA bus service that is not properly recorded through the farebox. This can occur through a variety of ways, including overpayment of fare or the incorrect input of fare information by the operator. The OCTA monthly standard or threshold for unclassified revenue is 2.35 percent or less. In the chart below, the monthly unclassified revenue for the last 12 months is presented by operator type. Over the last quarter, the average unclassified revenue for the DOFR service was slightly below the maximum at 2.32 percent, while the CFR service was significantly below 2.35 percent standard with an average unclassified revenue of 2.08 percent. Training campaigns were conducted at the DOFR bases during the last quarter to review/remind operators to avoid unclassified revenue through better use of the farebox.



	OCT16	NOV16	DEC16	JAN17	FEB17	MAR17	APR17	MAY17	JUN17	JUL17	AUG17	SEP17
CFR	3.02%	2.86%	2.72%	2.57%	2.59%	2.54%	2.33%	2.27%	2.15%	2.03%	2.02%	2.19%
DOFR	3.13%	2.99%	2.85%	2.72%	2.73%	2.77%	2.41%	2.48%	2.48%	2.29%	2.28%	2.40%
GOAL	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%

Contractor Performance: Fixed-Route

Through the first quarter of FY 2017-18, the performance of CFR service was above standard for the measures of safety and courtesy. With respect to reliability, the performance of the contractor is below standard, but steadily improving. Table 1 below provides the penalties and incentives assessed to the contractor, by quarter. The paid incentives, a total of $23,900, reflect the excellent performance related to safety and courtesy, while the penalties, a total of 95,900, indicate the improvement still needed with respect to reliability. The net penalty paid by the Contractor through Quarter 1 of FY 2017-18 is $72,000.

Table 1: Performance Categories	FY18 Q1	FY18 Q2	FY18 Q3	FY18 Q4	FYTD 18
On-Time Performance	$ (1,000)				$ (1,000)
Valid Complaints: Per 7,000 boardings	$ 8,900				$ 8,900
Unreported Accident	$ (15,000)				$ (15,000)
Accident Frequency Ratio	$ 15,000				$ 15,000
Key Positions	$ -				$ -
CHP Terminal Inspections	$ -				$ -
Reports	$ -				$ -
Preventative Maintenance	$ (26,900)				$ (26,900)
Road Calls	$ (12,700)				$ (12,700)
Vehicle Damage: Per vehicle per day	$ -				$ -
Missed Trips	$ (40,000)				$ (40,000)
Prior Periods Adjustment	$ (300)				$ (300)
Total	**$ (72,000)**	**$ -**	**$ -**	**$ -**	**$ (72,000)**

Contractor Performance: ACCESS

(Primary Service Provider and Supplemental Taxi)

As presented in this report, the overall performance of the contractor providing ACCESS service through the first quarter of FY 2017-18 is above standard for all measures. Table 2 below lists, by quarter, the penalties assessed to the ACCESS Service Contractor. Through the first quarter of FY 2017-18, there were no incentives awarded to the contractor, but a $5,000 penalty was assessed for the untimely reporting of an accident (over 24 hours).

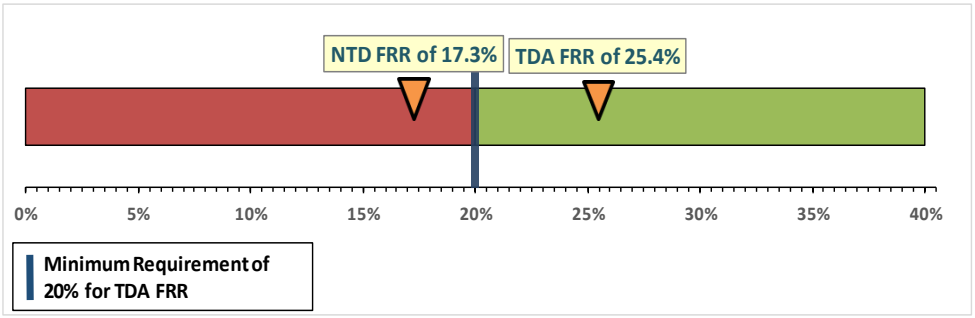
Table 2: Performance Categories	FY18 Q1	FY18 Q2	FY18 Q3	FY18 Q4	FYTD 18
Passenger Productivity	$ -				$ -
On-Time Performance	$ -				$ -
Customer Comments	$ -				$ -
Call Center Hold Times	$ -				$ -
Excessively Late Trips	$ -				$ -
Missed Trips	$ -				$ -
Unreported Accident	$ (5,000)				$ (5,000)
Road calls	$ -				$ -
Reports	$ -				$ -
Preventive Maintenance	$ -				$ -
Key Positions	$ -				$ -
CHP Terminal Inspections	$ -				$ -
Vehicle Damage	$ -				$ -
Prior Periods Adjustment	$ -				$ -
Total	**$ (5,000)**	**$ -**	**$ -**	**$ -**	**$ (5,000)**

Farebox Recovery Ratio

FRR is a measure of the proportion of operating costs recovered by passenger fares, calculated by dividing the farebox revenue by total operating expenses. A minimum FRR of 20 percent for all service is required by the Transportation Development Act in order for transit agencies to receive the state sales tax available for public transit purposes.

In an effort to minimize seasonal fluctuations, data shown below reflects actuals over the last 12 months from October 2016 through September 2017.

FRR, based on the National Transit Database definition in which only passenger fares are included under revenue, did not meet the 20 percent goal. However, as a result of the passage of Senate Bill No. 508 (SB 508), OCTA was able to adjust the FRR to include local funds. SB 508 states, "If fare revenues are insufficient to meet the applicable ratio of fare revenues to operating cost required by this article, an operator may satisfy that requirement by supplementing its fare revenues with local funds. As used in this section, "local funds" means any non-federal or non-state grant funds or other revenue generated by, earned by, or distributed to an operator." After incorporating property tax revenue, advertising revenue, and Measure M fare stabilization, the adjusted FRR was 25.4 percent.

Mode	Results for October 2016 through September 2017
Systemwide	

Note:

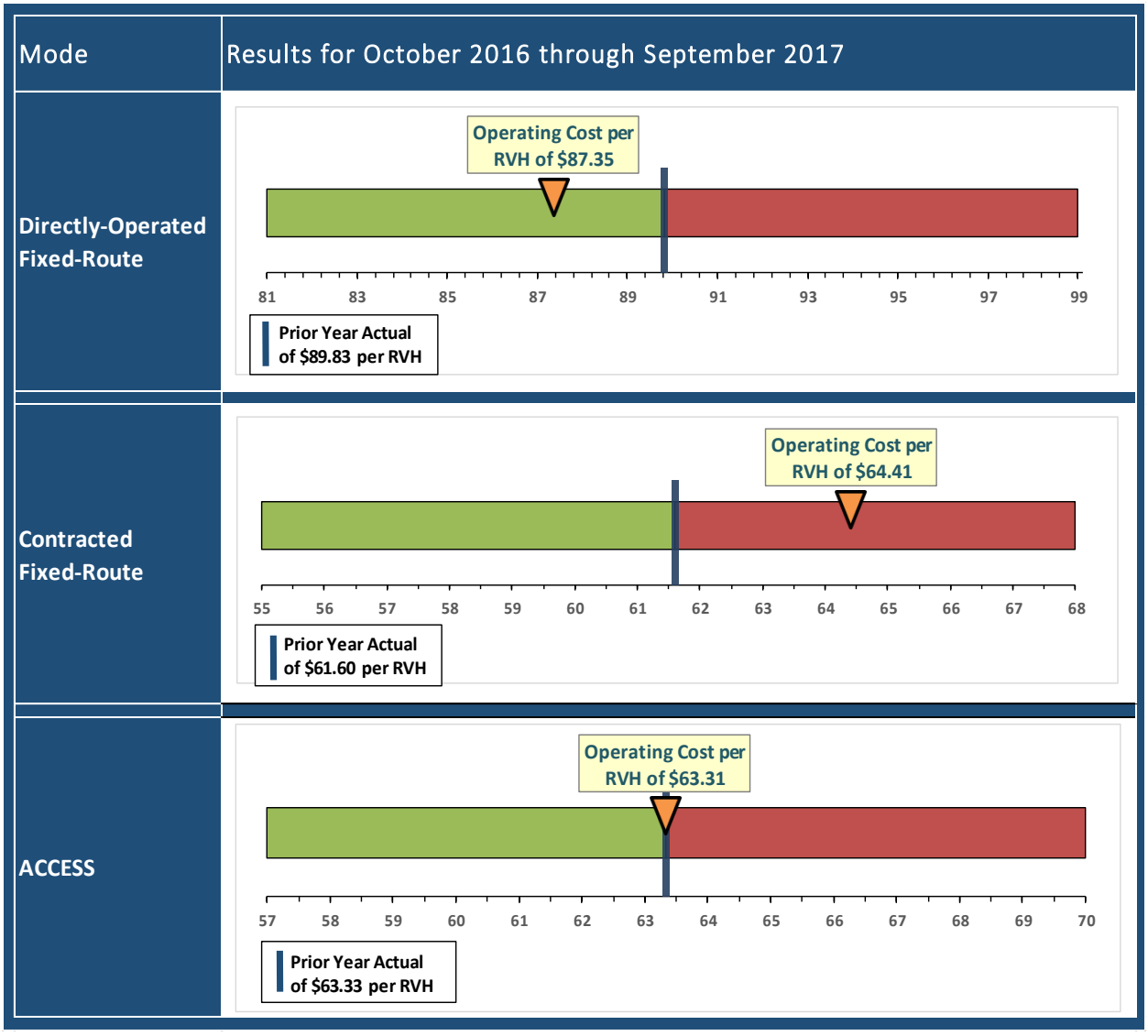
- National Transit Database(NTD) FRR consists of only passenger fares

- Transportation Development Act (TDA) FRR includes passenger fares, property tax revenue, advertising revenue and Measure M fare stabilization

Operating Cost per Revenue Vehicle Hour

Cost per RVH is one of the industry standards used to measure the cost efficiency of transit service. It is derived by dividing operating expenses by RVH. In order to provide a more comparable illustration, all metrics below are calculated based on direct operating cost, which excludes capital, general administrative, and other overhead costs.

Similar to the FRR, statistics below depict actuals over the last 12 months. DOFR service and ACCESS service both operated at a lower cost per RVH than the same 12 months period of the prior year. On the other hand, CFR service experienced a 4.6 percent increase in cost per RVH. This was associated with the increase in the contract rate for CFR service starting on July 1, 2017. In addition, three percent of the RVHs were shifted from DOFR service to CFR service from October 2016 to February 2017. The re-allocation of RVH caused an increase in the direct operating expenses and other associated direct overhead expenses for CFR service.



Performance Evaluation by Route

Continuing efforts are underway to better understand and address ridership trends. The OC Bus 360° Plan, approved by the Board of Directors in March 2016, and implemented over the last 19 months, included several strategies to stimulate fixed-route ridership. These strategies include targeted marketing, a discounted summer youth pass, development of a mobile ticketing application, re-branding the fixed-route fleet, and improved travel time through the use of express-type service on local routes. Major route adjustments were implemented in both June and October 2016 as part of the OC Bus 360° service plan. All adjustments to date under the plan were developed on the basis of route-level performance. Staff will continue to monitor the impact of these adjustments on ridership and productivity. Staff continues to consider other strategies to further improve service performance. Performance evaluation is important because it provides:

- A better understanding of where resources are being applied;
- A measure of how well services are being delivered;
- A measure of how well these services are used; and
- An objective basis for decisions regarding future service changes and service deployment.

The tables on the following pages summarize route-level performance through the first quarter in FY 2017-18. The first three tables present the route-level performance sorted by routes with the highest net subsidy per boarding to routes with a lower net subsidy per boarding, and the remaining three tables present the same information sorted by routes that have the highest boardings to routes with a lower level of boardings.

A route guide listing all of the routes and their points of origins and destinations is provided on the last page of this report. Route types are grouped by route numbers as follows:

- Routes 1 to 99: Local routes
- Routes 100 to 199: Community routes
- Routes 200 to 299: Intra-county express routes
- Routes 400 to 499: Stationlink routes
- Routes 500 to 599: Bravo! routes
- *Routes 600 to 699: Seasonal routes (these are not included on the following charts)*
- Routes 700 to 799: Inter-county express routes

OCTA Operating Statistics By Route for Local and Community Services (Sort by Subsidy per Boarding)

Fiscal Year 2017-18 Through Q1

															Bus Count		
Route	Zone	Submode	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	LCL	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	LDL	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	LCL	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	CCL	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	-	-
178	C	LDL	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	CCL	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	CCL	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	-	-
087	S	CCL	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	LCL	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	-	-
177	S	LCL	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	-	-
086	C	LCL	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	LDL	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	LDL	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	LCL	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	LCL	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	-	-
143	N	CCL	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	-	-
072	C	CCL	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	CCL	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	-	-
150	C	LCL	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	-	-
090	S	LCL	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	LDL	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	LCL	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	LCL	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	LDL	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	-	-
129	N	LCL	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	-	-
026	N	LDL	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	LDL	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	LDL	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	LDL	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	LCL	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	LCL	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	LCL	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	LDL	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	LCL	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	LDL	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	LDL	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	LCL	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	LDL	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	LDL	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	LCL	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	LCL	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	LCL	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	LDL	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	LDL	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	LDL	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	LDL	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	LDL	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	LCL	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	LDL	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	LDL	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	-	-

(1) Total bus count (528) is based on PM weekday equipment requirements.

(2) Bus count for spares is estimated to be 89.

(3) Bus count for routes 53X, 57X and 64X are estimated based on total route 53, 57 and 64 equipment requirements.

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

OCTA Operating Statistics By Route for Express Service (Sort by Subsidy per Boarding)

Fiscal Year 2017-18 Through Q1

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	Bus Count 40 FT	Bus Count 32 FT	Bus Count 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	-	-

(1) Total bus count (528) is based on PM weekday equipment requirements.
(2) Bus count for spares is estimated to be 89.
(3) Bus count for routes 53X, 57X and 64X are estimated based on total route 53, 57 and 64 equipment requirements.
(4) C under Zone is Central County, N is North County and S is South County.

OCTA Operating Statistics By Route for Stationlink Service (Sort by Subsidy per Boarding)

Fiscal Year 2017-18 Through Q1

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	Bus Count 40 FT	Bus Count 32 FT	Bus Count 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	-	-

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OCTA Operating Statistics By Route for Local and Community Services (Sort by Boardings)

Fiscal Year 2017-18 Through Q1

														Bus Count		
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
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	-	-
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
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	-	-
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	-	-
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
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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
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	-	-
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	-	-
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	-	-
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
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-

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OCTA Operating Statistics By Route for Express Service (Sort by Boardings)

Fiscal Year 2017-18 Through Q1

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	Bus Count 40 FT	Bus Count 32 FT	Bus Count 60 FT
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-
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	-

(1) Total bus count (528) is based on PM weekday equipment requirements.
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OCTA Operating Statistics By Route for Stationlink Service (Sort by Boardings)

Fiscal Year 2017-18 Through Q1

Route	Zone	Farebox	Subsidy per Boarding	Direct Subsidy	Indirect Subsidy	"Capital Subsidy" Per Boarding	Revenue per Boarding	Boardings	CostVSH	Direct CostVSH	CostVSM	BoardVSH	VSH	Bus Count 40 FT	Bus Count 32 FT	Bus Count 60 FT
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-	-
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	-
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	-
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	-

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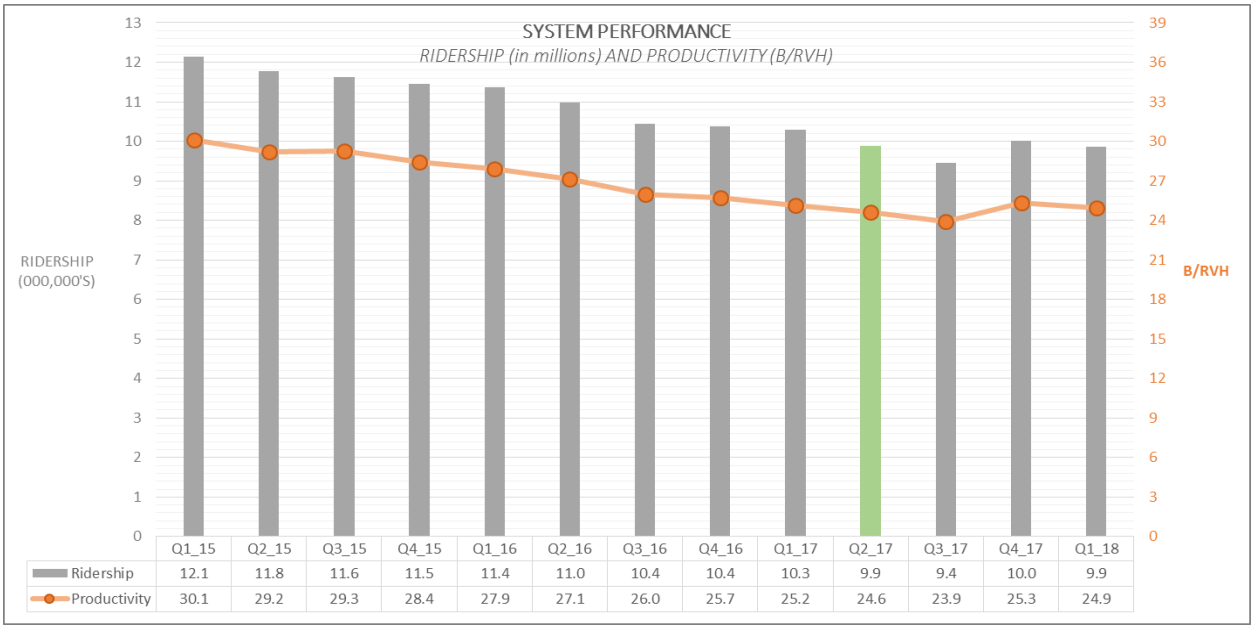
Route Reference Table

Route	Route Description	Main Street	Route Category
1	Long Beach - San Clemente	via Pacific Coast Hwy	LOCAL
21	Buena Park - Sunset Beach	via Valley View St/ Bolsa Chica Rd	LOCAL
24	Buena Park - Orange	via Malvern Ave/ Chapman Ave/ Tustin Ave	LOCAL
25	Fullerton - Huntington Beach	via Knott Ave/ Goldenwest St	LOCAL
26	Fullerton - Placentia	via Commonwealth Ave/ Yorba Linda Blvd	LOCAL
29	La Habra - Huntington Beach	via Beach Blvd	LOCAL
30	Cerritos - Anaheim	via Orangethorpe Ave	LOCAL
33	Fullerton - Huntington Beach	via Magnolia St	LOCAL
35	Fullerton - Costa Mesa	via Brookhurst St	LOCAL
37	La Habra - Fountain Valley	via Euclid St	LOCAL
38	Lakewood - Anaheim Hills	via Del Amo Blvd/ La Palma Ave	LOCAL
42	Seal Beach - Orange	via Seal Beach Blvd/ Los Alamitos Blvd/ Lincoln Ave	LOCAL
43	Fullerton - Costa Mesa	via Harbor Blvd	LOCAL
46	Los Alamitos - Orange	via Ball Road/ Taft Ave	LOCAL
47	Fullerton - Balboa	via Anaheim Blvd/ Fairview St	LOCAL
50	Long Beach - Orange	via Katella Ave	LOCAL
53/53X	Anaheim - Irvine	via Main St	LOCAL
54	Garden Grove - Orange	via Chapman Ave	LOCAL
55	Santa Ana - Newport Beach	via Standard Ave/ Bristol St/ Fairview St/ 17th St	LOCAL
56	Garden Grove - Orange	via Garden Grove Blvd	LOCAL
57/57X	Brea - Newport Beach	via State College Blvd/ Bristol St	LOCAL
59	Anaheim - Irvine	via Kraemer Blvd/ Glassell St/ Grand Ave/ Von Karman Ave	LOCAL
60	Long Beach - Tustin	via Westminster Ave/ 17th St	LOCAL
64/64X	Huntington Beach - Tustin	via Bolsa Ave/ 1st St	LOCAL
66	Huntington Beach - Irvine	via McFadden Ave/ Walnut Ave	LOCAL
70	Sunset Beach - Tustin	via Edinger Ave	LOCAL
71	Yorba Linda - Newport Beach	via Tustin Ave/ Red Hill Ave/ Newport Blvd	LOCAL
72	Sunset Beach - Tustin	via Warner Ave	LOCAL
76	Huntington Beach - John Wayne Airport	via Talbert Ave/ MacArthur Blvd	LOCAL
79	Tustin - Newport Beach	via Bryan Ave/ Culver Dr/ University Ave	LOCAL
82	Foothill Ranch - Rancho Santa Margarita	via Portola Pkwy/ Santa Margarita Pkwy	LOCAL
83	Anaheim - Laguna Hills	via 5 Fwy/ Main St	LOCAL
85	Mission Viejo - Laguna Niguel	via Marguerite Pkwy/ Crown Valley Pkwy	LOCAL
86	Costa Mesa - Mission Viejo	via Alton Pkwy/ Jeronimo Rd	LOCAL
87	Rancho Santa Margarita - Laguna Niguel	via Alicia Pkwy	LOCAL
89	Mission Viejo - Laguna Beach	via El Toro Rd/ Laguna Canyon Rd	LOCAL
90	Tustin - Dana Point	via Irvine Center Dr/ Moulton Pkwy/ Golden Lantern St	LOCAL
91	Laguna Hills - San Clemente	via Paseo de Valencia/ Camino Capistrano/ Del Obispo St	LOCAL
129	La Habra - Anaheim	via La Habra Blvd/ Brea Blvd/ Birch St/ Kraemer Blvd	COMMUNITY
143	La Habra - Brea	via Whittier Blvd/ Harbor Blvd/ Brea Blvd/ Birch St	COMMUNITY
150	Santa Ana - Costa Mesa	via Fairview St/ Flower St	COMMUNITY
153	Brea - Anaheim	via Placentia Ave	COMMUNITY
167	Orange - Irvine	via Irvine Ave/ Hewes St/ Jeffrey Rd	COMMUNITY
177	Foothill Ranch - Laguna Hills	via Lake Forest Dr/ Muirlands Blvd/ Los Alisos Blvd	COMMUNITY
178	Huntington Beach - Irvine	via Adams Ave/ Birch St/ Campus Dr	COMMUNITY
206	Santa Ana - Lake Forest Express	via 5 Fwy	EXPRESS BUS
211	Huntington Beach - Irvine Express	via 405 Fwy	EXPRESS BUS
212	Irvine - San Juan Capistrano Express	via 405 Fwy	EXPRESS BUS
213	Brea - Irvine Express	via 55 Fwy	EXPRESS BUS
216	San Juan Capistrano - Costa Mesa Express	via 405 Fwy	EXPRESS BUS
411	Anaheim Canyon Metrolink Station - Canyon Corporate Center	via Miraloma Ave/ La Palma Ave	STATIONLINK
430	Anaheim Regional Transportation Intermodal Center - Anaheim Resort Area	via Katella Ave/ Harbor Blvd/ Ball Rd	STATIONLINK
453	Orange Transportation Center - St. Joseph's Hospital	via Chapman Ave/ Main St/ La Veta Ave	STATIONLINK
454	Orange Transportation Center - Garden Grove	via Chapman Ave/ Metropolitan Dr	STATIONLINK
462	Santa Ana Regional transportation Center - Civic Center	via Santa Ana Blvd/ Civic Center Dr	STATIONLINK
463	Santa Ana Regional transportation Center - Hutton Centre	via Grand Ave	STATIONLINK
472	Tustin Metrolink Station - Irvine Business Complex	via Edinger Ave/ Red Hill Ave/ Campus Dr/ Jamboree Rd	STATIONLINK
473	Tustin Metrolink Station - U.C.I.	via Edinger Ave/ Harvard Ave	STATIONLINK
480	Irvine Metrolink Station - Lake Forest	via Alton Pkwy/ Bake Pkwy/ Lake Forest Dr	STATIONLINK
490	Laguna Niguel / Mission Viejo Metrolink Station - Aliso Viejo	via Crown Valley Pkwy/ Moulton Pkwy/ Aliso Viejo	STATIONLINK
543	Fullerton Transportation Center - Santa Ana	via Harbor Blvd	BRAVO
560	Santa Ana - Long Beach	via 17th St/ Wesminster Blvd	BRAVO
701	Huntington Beach - Los Angeles Express	via 405 Fwy/ 605 Fwy/ 105 Fwy/ 110 Fwy	EXPRESS BUS
721	Fullerton - Los Angeles Express	via 110 Fwy/ 91 Fwy	EXPRESS BUS
794	Riverside / Corona - South Coast Metro Express	via 91 Fwy/ 55 Fwy	EXPRESS BUS

OC Bus 360° Plan: Performance to Date

The last series of approved bus service changes under the OC Bus 360° Plan were implemented in October 2016. Provided below is a series of charts that show overall system performance over the last 13 quarters and the impact of the route adjustments implemented in October 2016 *(marked by green bar on all charts)*. In this review, performance is measured by change in average weekday boardings for routes that were improved and average B/RVH for routes that were reduced. This analysis is necessary and on-going to gauge the effectiveness of the recommended changes and overall plan.

The trend of overall system ridership and productivity is provided on the following chart.

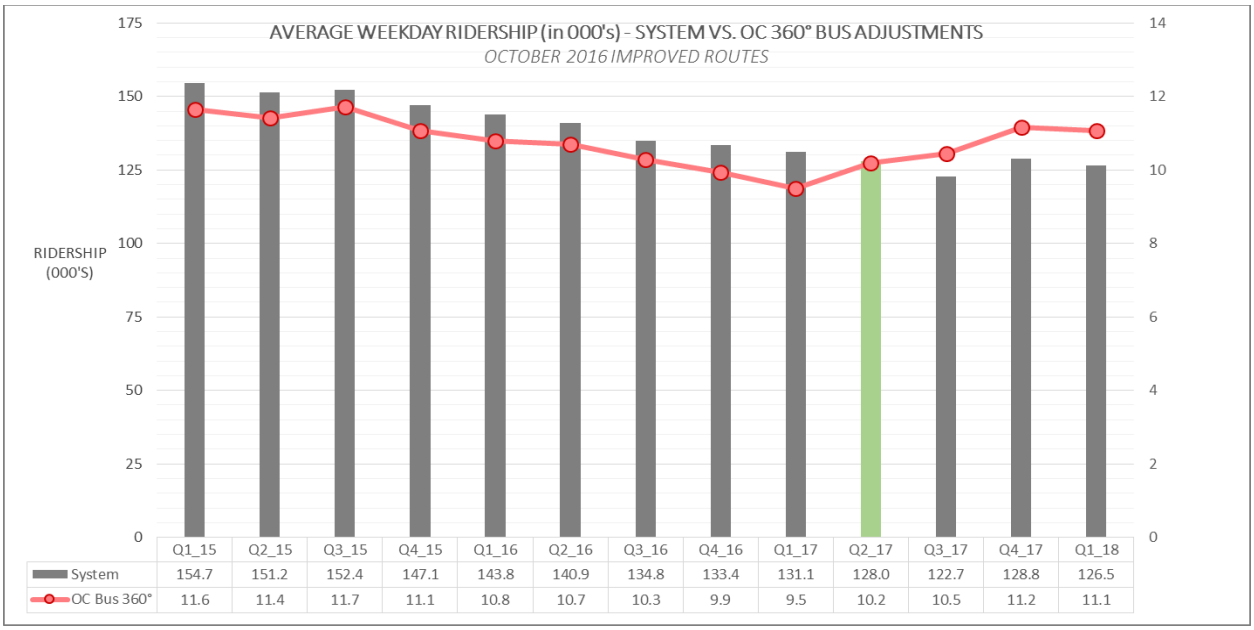


	Q1_15	Q2_15	Q3_15	Q4_15	Q1_16	Q2_16	Q3_16	Q4_16	Q1_17	Q2_17	Q3_17	Q4_17	Q1_18
Ridership	12.1	11.8	11.6	11.5	11.4	11.0	10.4	10.4	10.3	9.9	9.4	10.0	9.9
Productivity	30.1	29.2	29.3	28.4	27.9	27.1	26.0	25.7	25.2	24.6	23.9	25.3	24.9

Ridership through the first quarter of FY 2017-18 continues to reflect a slowing of the ridership decline since the October 2016 Service Change Program.

- **First Quarter ridership was 0.5 percent lower than the previous quarter**, and 4.2 percent lower than the first quarter of the last FY.
- **Quarterly ridership remains near 10 million,** approximately the same as when the October 2016 Service Change program was implemented.
- **Productivity** (*orange line in chart*) over the first quarter is consistent with the ridership, **dropping slightly** to just below 25 boardings per revenue vehicle hour, at 24.9 B/RVH.

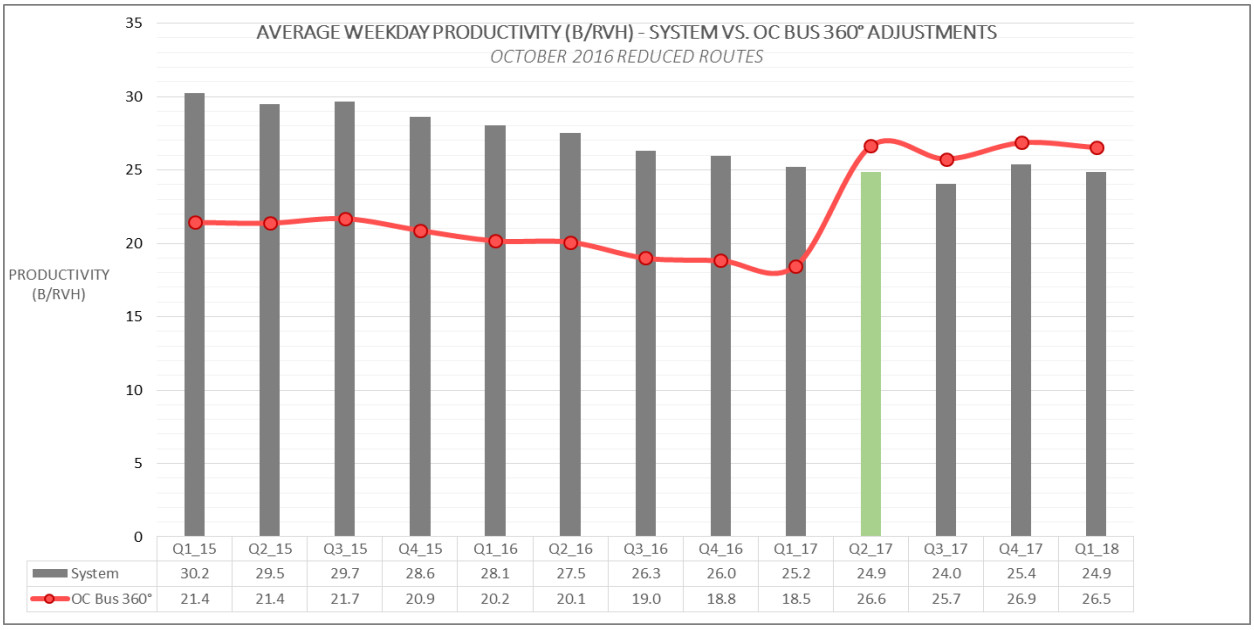
The impact of the adjustments implemented under the OC Bus 360° Plan continue to yield positive trends. The following chart compares the system trend against the group of routes improved under the initiative. The performance on these specific routes, the red line on the chart, is consistent with the system-wide trend, a slight decrease of 0.9 percent with respect to average weekday ridership.



	Q1_15	Q2_15	Q3_15	Q4_15	Q1_16	Q2_16	Q3_16	Q4_16	Q1_17	Q2_17	Q3_17	Q4_17	Q1_18
System	154.7	151.2	152.4	147.1	143.8	140.9	134.8	133.4	131.1	128.0	122.7	128.8	126.5
OC Bus 360°	11.6	11.4	11.7	11.1	10.8	10.7	10.3	9.9	9.5	10.2	10.5	11.2	11.1

- During the first quarter of FY 2016-17, before the service changes, the total average weekday ridership on these routes was approximately 9,500 daily riders. During the first quarter of FY 2017-18, the average daily ridership on these routes were a reported 11,064, sustaining a significant increase of 16.4 percent.

Improved system and route productivity are the goals for services that are reduced or eliminated under the OC Bus 360° Plan. As of the first quarter of FY 2017-18, the services that were reduced remain more efficient than prior to the changes, though the boardings per RVH dropped by 1.2 percent. The impacts on productivity, immediate and more significant as they were, were sustained through the first quarter of the new FY. The following chart compares the system productivity trend against the productivity of the group of routes that were reduced/eliminated.



	Q1_15	Q2_15	Q3_15	Q4_15	Q1_16	Q2_16	Q3_16	Q4_16	Q1_17	Q2_17	Q3_17	Q4_17	Q1_18
System	30.2	29.5	29.7	28.6	28.1	27.5	26.3	26.0	25.2	24.9	24.0	25.4	24.9
OC Bus 360°	21.4	21.4	21.7	20.9	20.2	20.1	19.0	18.8	18.5	26.6	25.7	26.9	26.5

- Routes reduced under the plan in October 2016 continue to show improved efficiency through the first quarter of FY18
- First quarter productivity for these routes on the average weekday dropped in comparison to the previous quarter, but remains nearly 44 percent over the first quarter of last year.
- Through the first quarter of FY18, these reduced resources collect over 26 boardings per revenue vehicle hour, exceeding than the system average of 24.9 RVH.

Next Steps

Staff will continue to work with the operator of OCTA's CFR to improve service reliability. This includes on-going focus on the OTP plan and vehicle reliability.

The Planning, External Affairs, and Transit Divisions will continue to coordinate the development and implementation of strategies under the OC Bus 360° Plan that are innovative, including the launch of the Santa Ana College Pass Program and piloting a demand response service. Staff will continue to report on the impacts of these programs and service changes on an on-going basis as appropriate.