

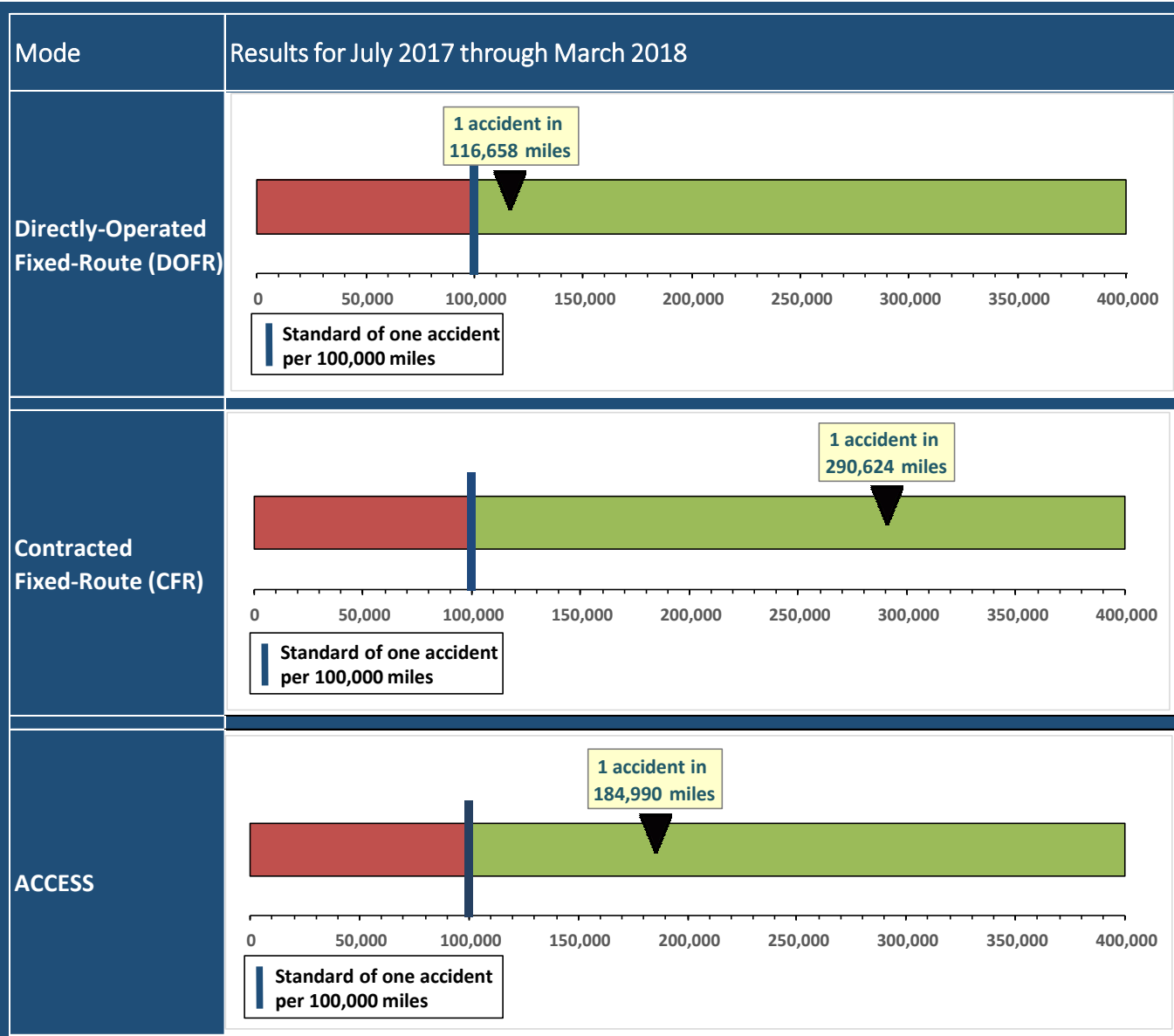
TRANSIT DIVISION PERFORMANCE MEASUREMENTS REPORT

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

Performance Measurements

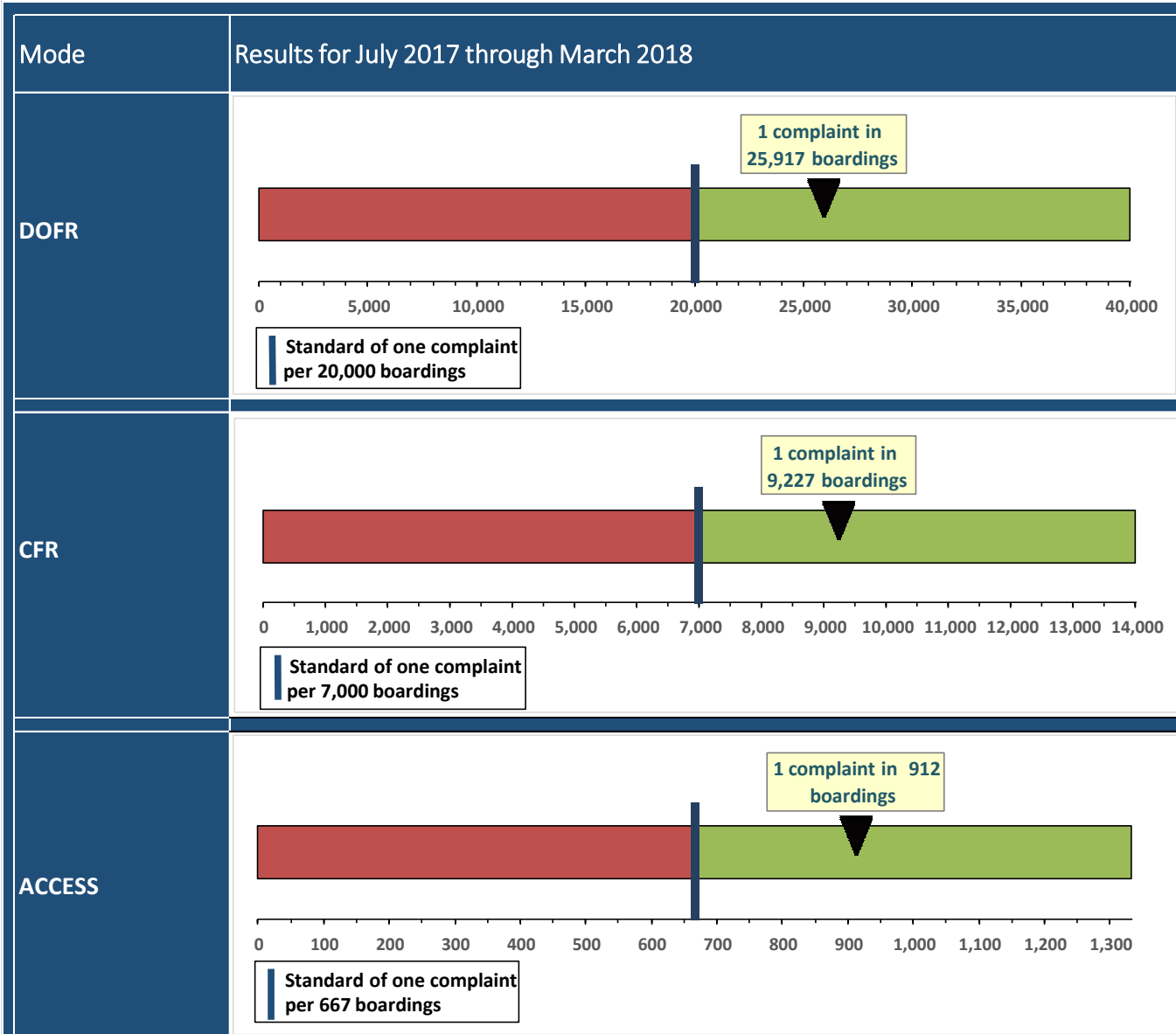
- Safety – Preventable Vehicle Accidents
- Courtesy – Customer Complaints
- Reliability – On-Time Performance (OTP) and Miles Between Road Calls (MBRC)
- Ridership and Productivity
- Farebox Recovery Ratio (FRR)
- Operating Cost per Revenue Vehicle Hour (RVH)
- Performance by Route

Safety



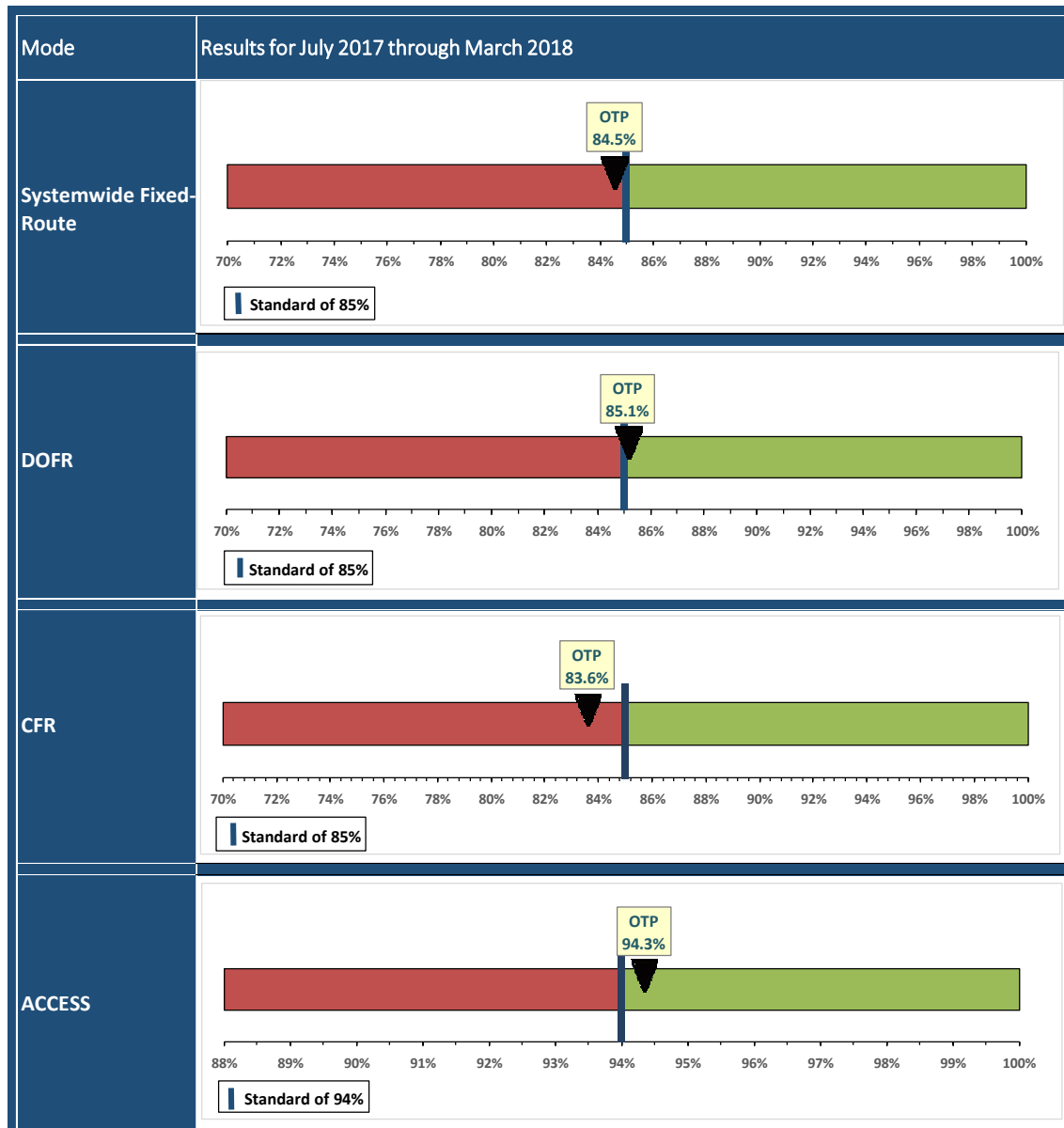
- All three modes of service exceeded the safety standard

Courtesy



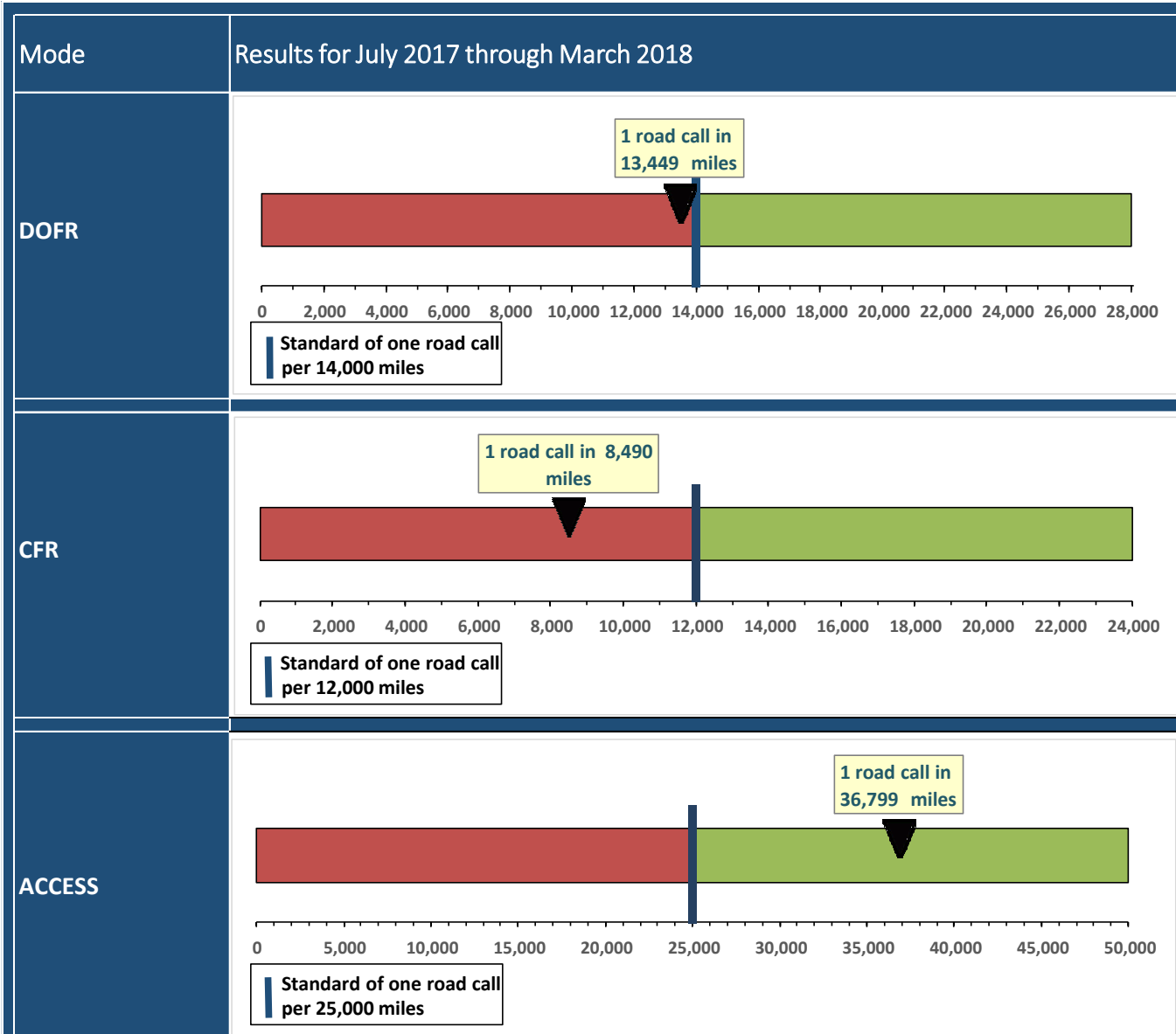
- All three modes of service exceeded the courtesy standard

Reliability-OTP



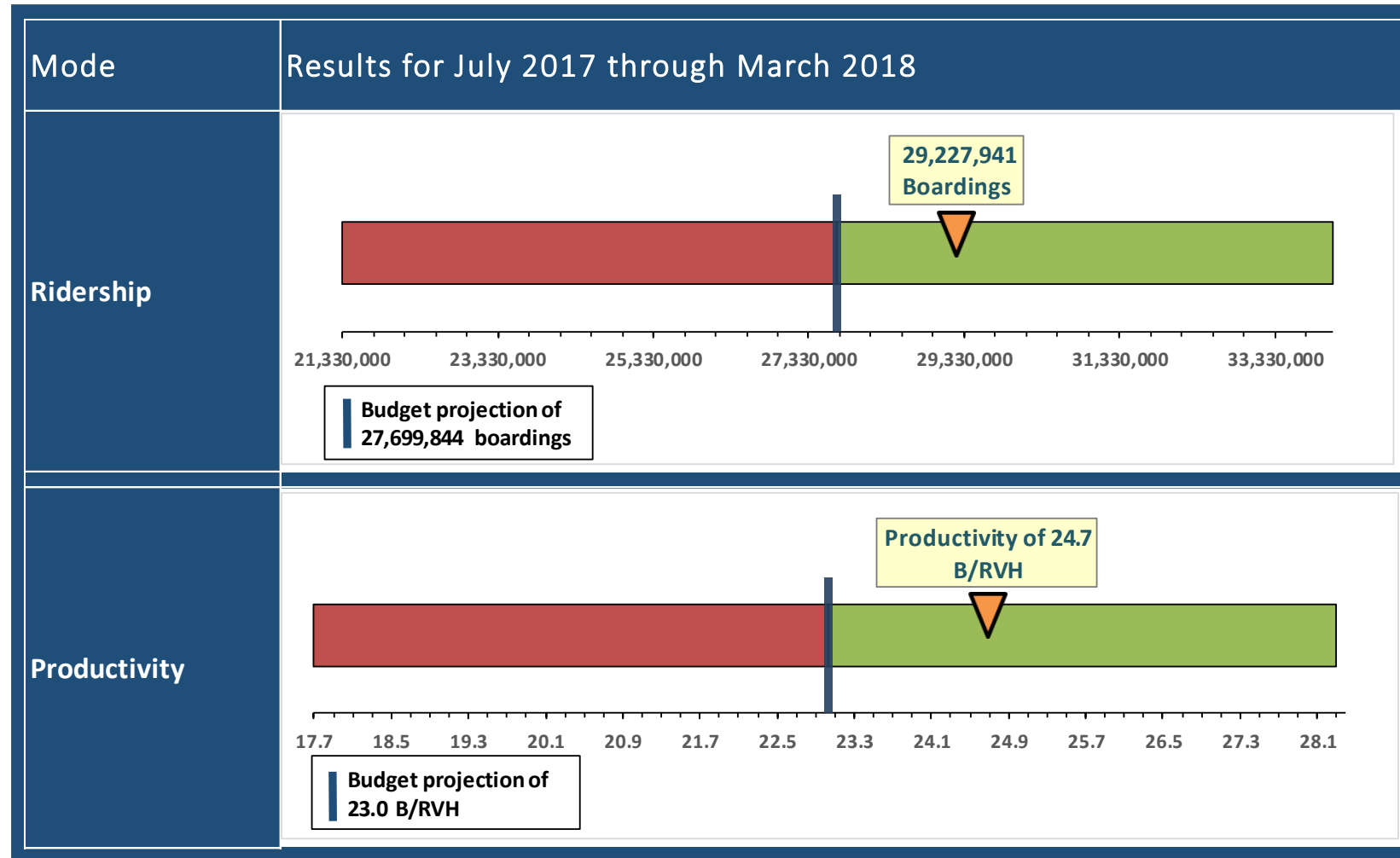
- Systemwide fixed-route service was within 0.5 percent of the standard
- DOFR service was 0.1 percent above the standard
- CFR service was within 1.4 percent of the standard
- ACCESS service was at 94.3%.

Reliability-MBRC



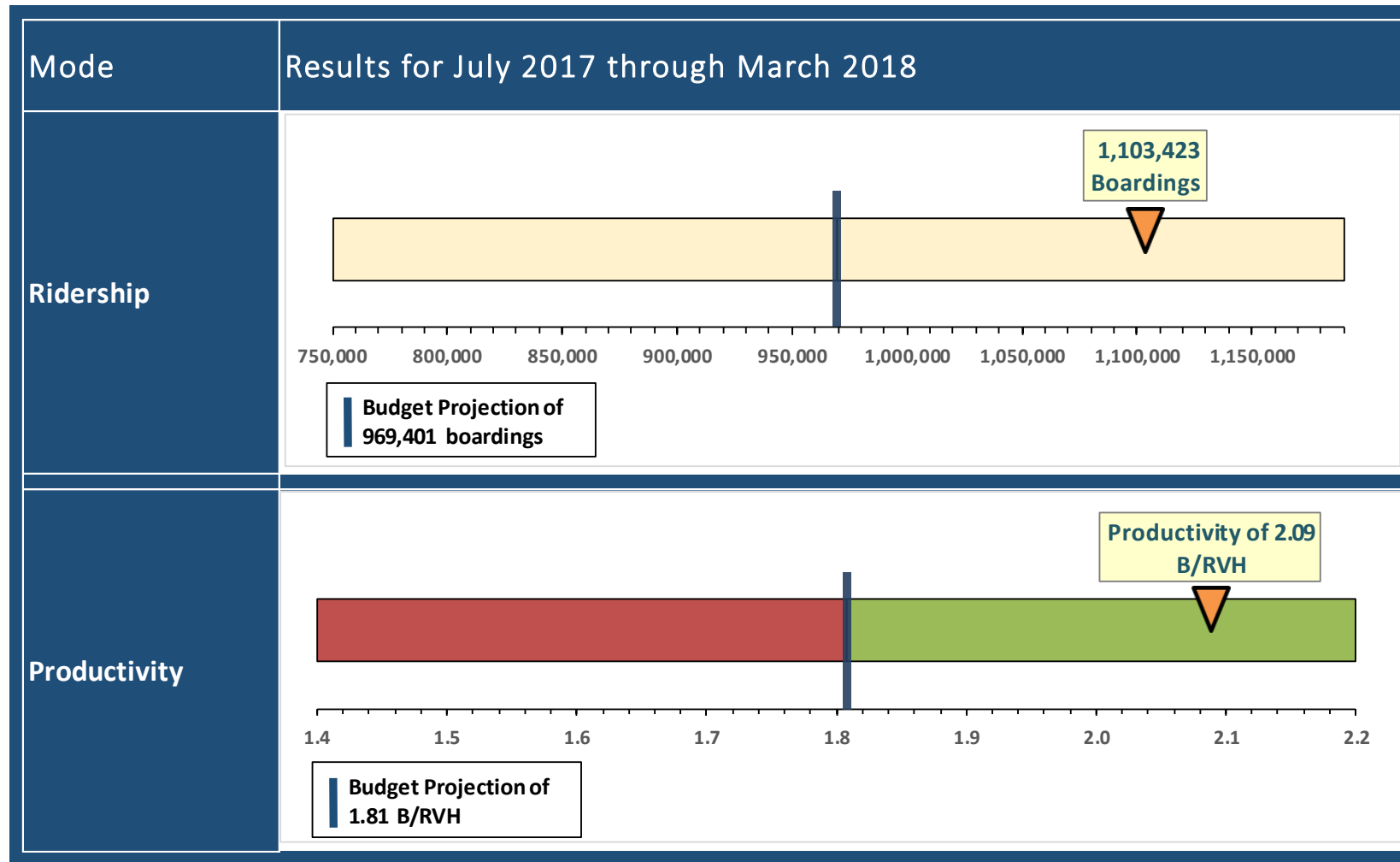
- ACCESS services exceeded the MBRC standard
- DOFR and CFR did not meet the standard
- Improvements realized in the third quarter compared to the second quarter
- Continue to focus on vehicle reliability

Fixed-Route-Ridership and Productivity



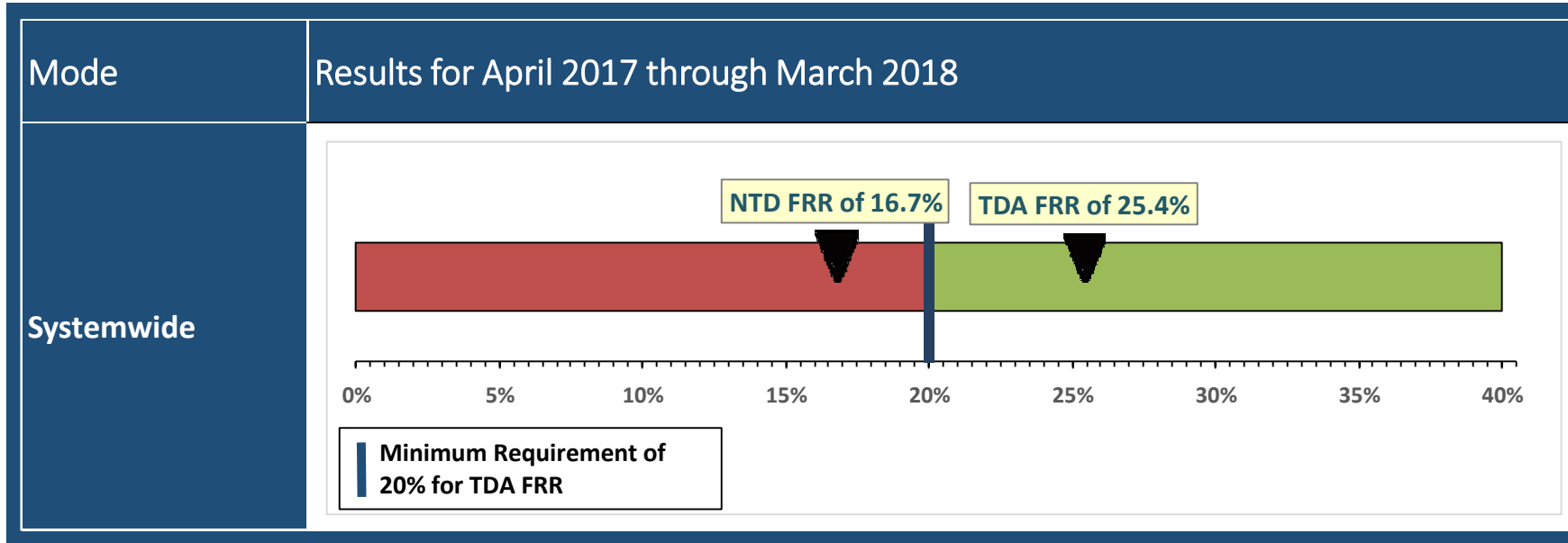
- Fixed-route service was above the budget projection for ridership and productivity

ACCESS-Ridership and Productivity



- ACCESS service exceeded budget projections for ridership and productivity

Farebox Recovery Ratio

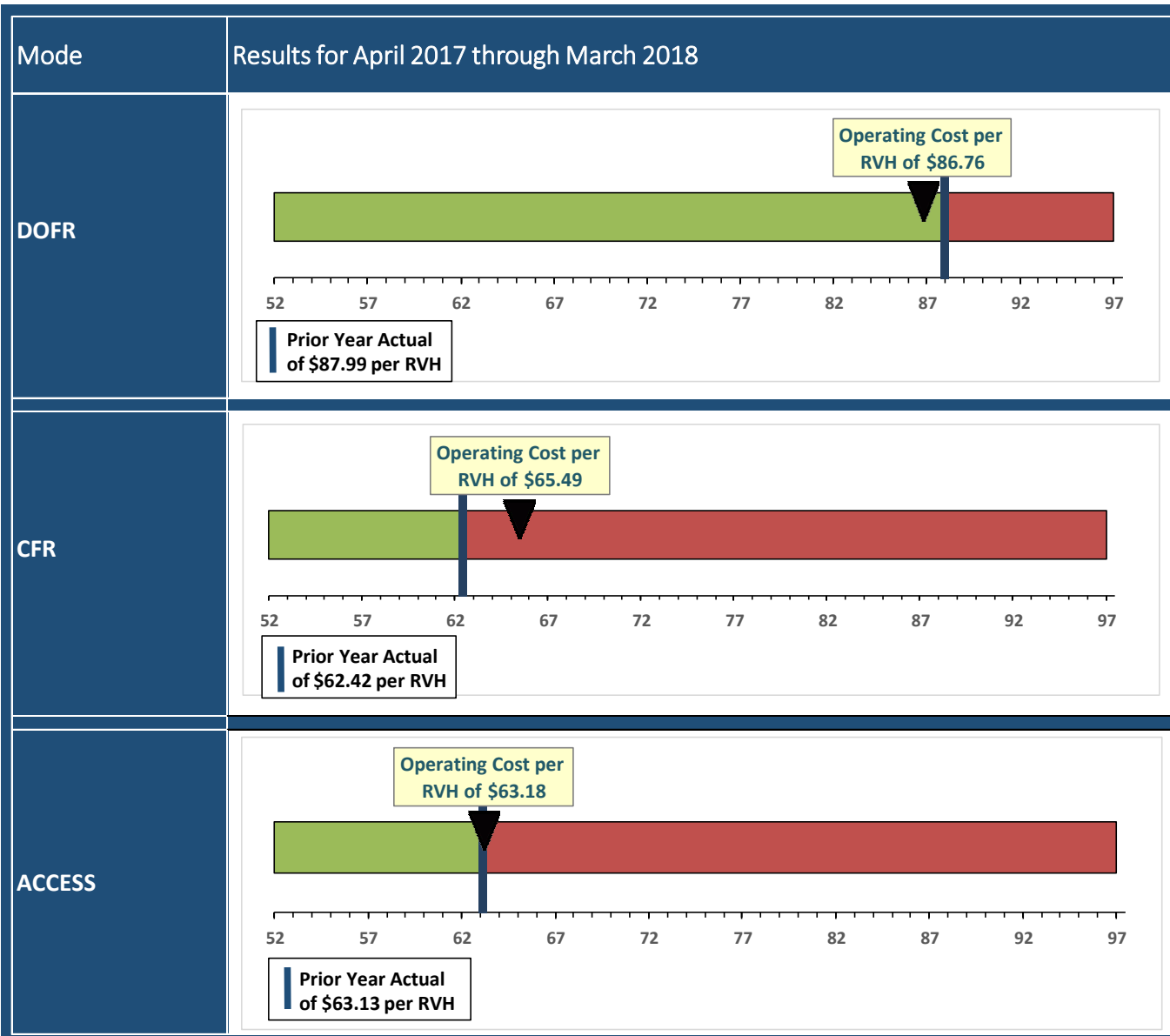


Note:

- 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 3.3 percent under the standard
- TDA FRR exceeded the standard by 5.4 percent

Cost per RVH



- DOFR services operated at a lower cost than the target, which is based on prior year actuals
- CFR operating cost increased 4.9 percent from the prior year actuals
- ACCESS operating cost increased 0.08 percent from the prior year actuals, no significant change

Performance: Local Routes

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
021	9.0%	\$ 11.47	51,700	9.53	5,424	2	-	-
001	9.3%	9.64	452,585	13.73	32,974	8	-	-
076	10.6%	8.53	72,969	14.85	4,915	2	-	-
085	12.1%	8.43	68,608	11.28	6,083	2	-	-
087	13.1%	7.65	65,999	12.63	5,226	2	-	-
086	13.5%	6.64	118,526	14.18	8,360	3	-	-
083	13.9%	6.57	501,791	19.37	25,912	9	-	-
079	11.5%	6.38	317,155	14.74	21,513	6	-	-
024	14.9%	6.26	95,354	14.28	6,677	1	-	-
091	18.2%	5.70	301,245	15.77	19,101	7	-	-
560	15.1%	5.64	590,329	23.24	25,404	13	-	-
090	18.1%	5.62	237,186	17.68	13,413	8	-	-
072	16.6%	5.38	360,559	21.65	16,654	5	-	-
056	15.5%	5.36	307,350	22.12	13,893	4	-	-
071	17.2%	5.28	512,884	16.92	30,309	8	-	-
050	15.9%	5.21	899,420	23.86	37,703	2	-	9
037	16.7%	5.19	806,538	25.56	31,559	10	-	-
059	17.9%	5.16	411,277	18.68	22,022	9	-	-
054	17.1%	5.11	905,090	24.07	37,604	14	-	-
055	18.8%	5.08	1,000,292	23.33	42,880	13	-	-
026	17.4%	4.94	329,941	17.83	18,506	4	-	-
089	19.5%	4.78	268,234	18.34	14,628	5	-	-

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
025	20.1%	\$ 4.61	309,055	18.99	16,275	5	-	-
082	24.5%	4.51	73,563	23.81	3,090	3	-	-
029	20.1%	4.28	1,486,456	27.99	53,098	14	-	5
030	19.2%	4.26	493,800	20.38	24,224	7	-	-
543	20.5%	4.14	842,084	28.84	29,203	10	-	-
047	21.5%	4.14	1,609,517	28.09	57,294	19	-	-
070	21.8%	4.06	710,890	22.48	31,625	12	-	-
033	20.7%	3.89	294,453	22.43	13,128	6	-	-
035	21.7%	3.86	626,986	24.10	26,016	12	-	-
057	21.7%	3.81	1,573,217	33.52	46,937	8	-	7
046	24.2%	3.64	487,082	23.89	20,389	10	-	-
053X	22.5%	3.59	484,526	28.32	17,107	6	-	-
043	24.2%	3.44	1,584,877	33.52	47,287	10	-	5
060	22.3%	3.37	1,478,856	32.77	45,134	12	-	-
053	24.0%	3.31	1,081,248	34.17	31,647	10	-	-
038	24.8%	3.23	877,265	26.29	33,368	14	-	-
057X	25.2%	3.17	857,605	32.47	26,411	5	-	4
066	26.6%	2.98	1,567,579	35.83	43,749	15	-	-
042	26.7%	2.79	1,197,986	28.89	41,471	13	-	-
064	27.5%	2.66	1,203,419	39.83	30,211	9	-	-
064X	29.8%	2.39	474,320	38.77	12,233	3	-	-

Performance: Community Routes

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
153	10.9%	\$ 8.98	93,711	10.34	9,065	2	-	-
178	9.8%	8.89	88,375	11.33	7,800	2	-	-
167	11.4%	7.58	140,569	12.84	10,944	4	-	-
177	14.7%	7.25	75,079	12.73	5,897	2	-	-
143	16.3%	5.70	143,816	15.37	9,356	2	-	-
129	18.3%	5.18	162,865	17.91	9,092	2	-	-
150	18.6%	5.14	136,992	18.48	7,413	3	-	-

Performance: Express/Stationlink Routes

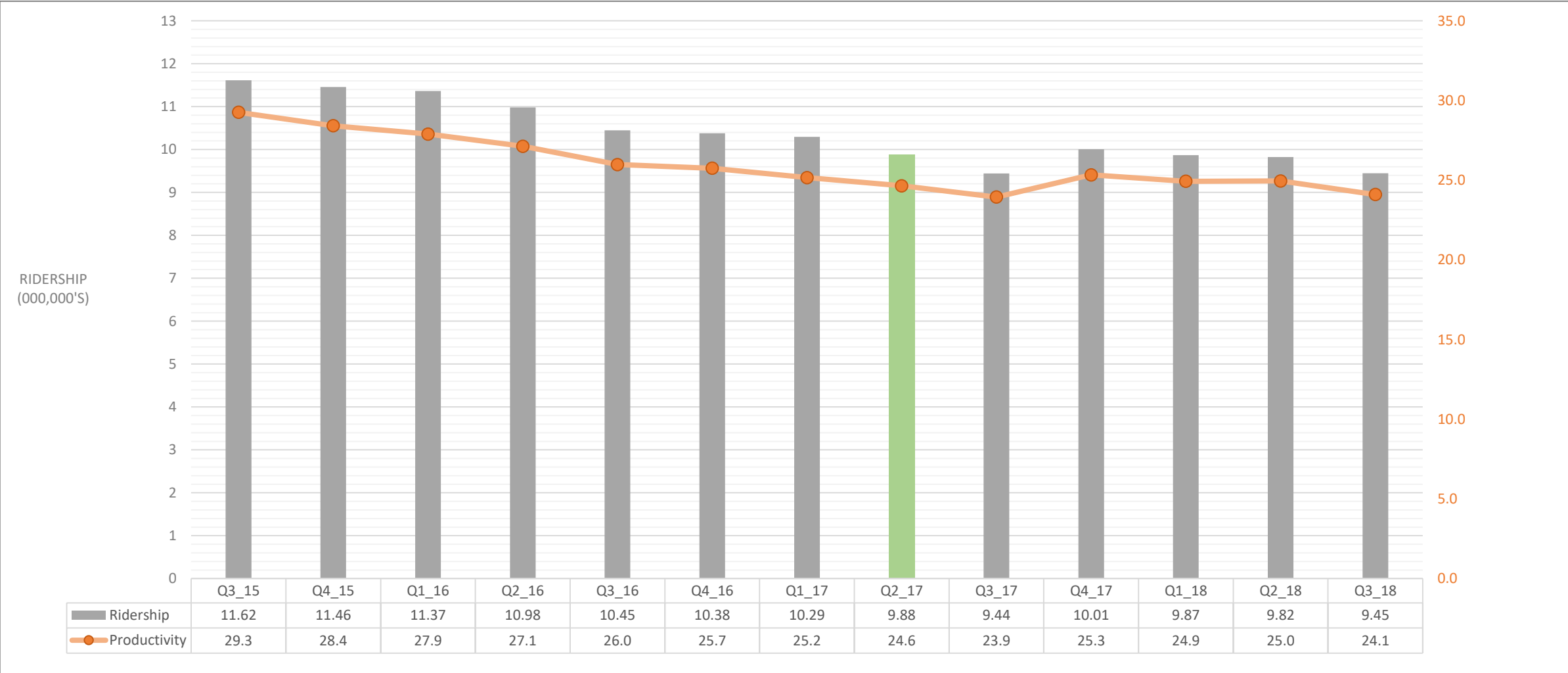
Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
211	1.8%	\$ 46.24	13,679	2.73	5,012	-	4	-
721	5.0%	41.62	16,495	5.19	3,176	3	-	-
213	2.4%	35.22	11,829	4.46	2,651	4	-	-
701	6.9%	31.11	16,163	8.52	1,897	3	-	-
794	12.9%	28.61	23,523	6.05	3,885	4	-	-
206	5.1%	24.43	9,934	7.63	1,302	3	-	-

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
463	4.7%	\$ 20.92	20,357	7.93	2,568	4	-	-
480	11.0%	9.41	20,718	16.15	1,283	2	-	-
472	13.2%	8.59	26,156	18.69	1,400	3	-	-
453	12.6%	8.41	22,852	18.41	1,241	2	-	-
462	13.7%	7.36	24,812	18.64	1,331	1	-	-
473	14.1%	7.30	33,433	22.04	1,517	3	-	-

TRANSIT PERFORMANCE AND OC BUS 360°

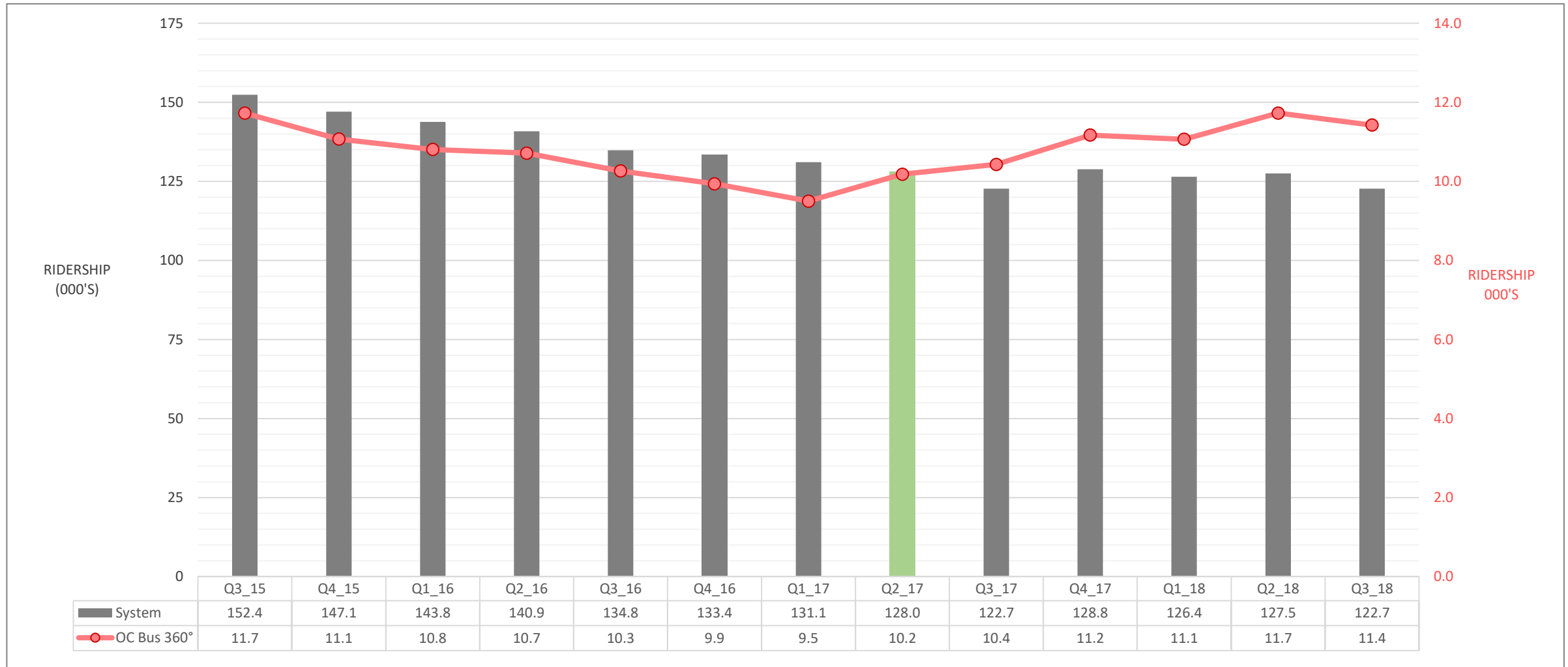
Performance: Systemwide Trends

RIDERSHIP and PRODUCTIVITY: 13-Quarter Trend



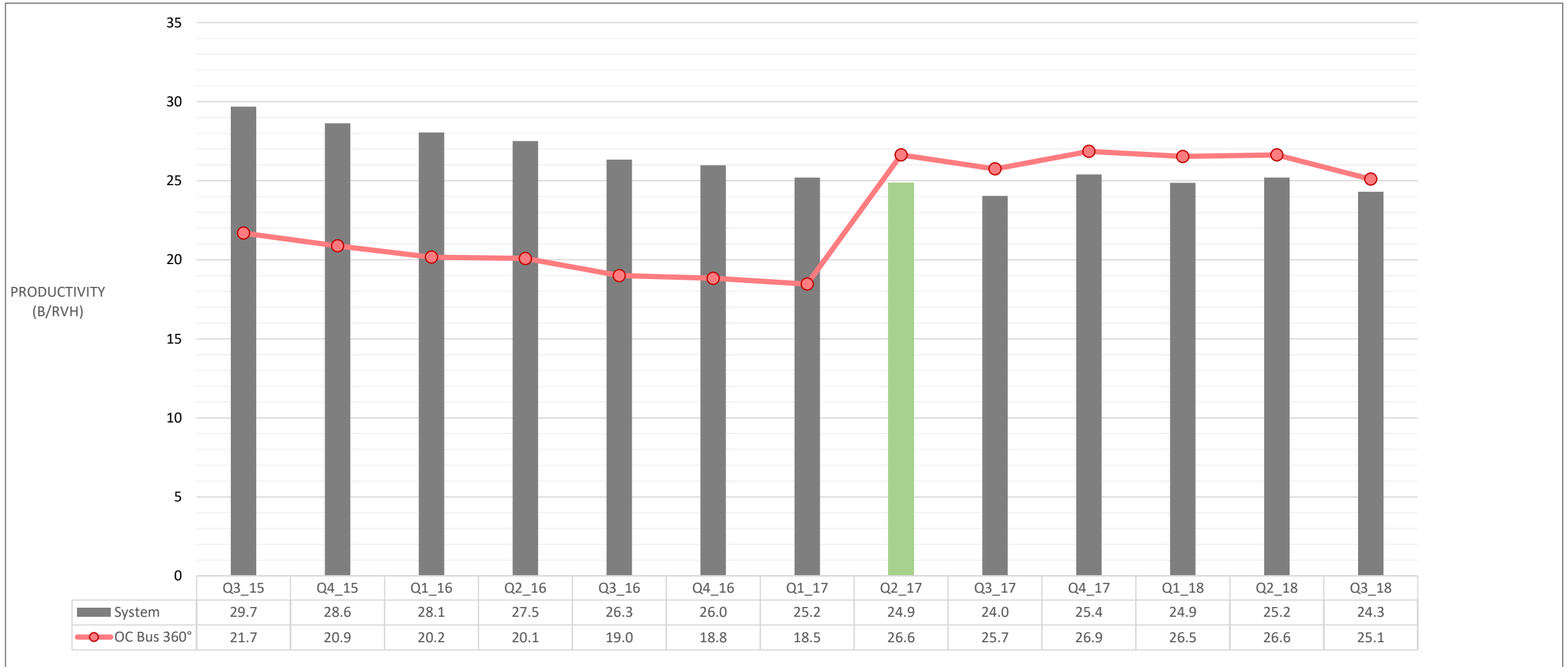
Performance: OC Bus 360° Improvements

Average Weekday RIDERSHIP – System vs. October 2016 Route Improvements



Performance: OC Bus 360° Reductions

Average Weekday PRODUCTIVITY – System vs. October 2016 Route Reductions



Next Steps

- On-going management and collaboration with fixed-route operators to improve performance and reliability
- Continue to monitor route performance including tracking of adjustments implemented under OC Bus 360°
- Implement new service delivery models and identify other strategies to improve overall system performance
 - Implement OC FLEX pilot (late Summer 2018)
 - Seek other College Pass program opportunities