

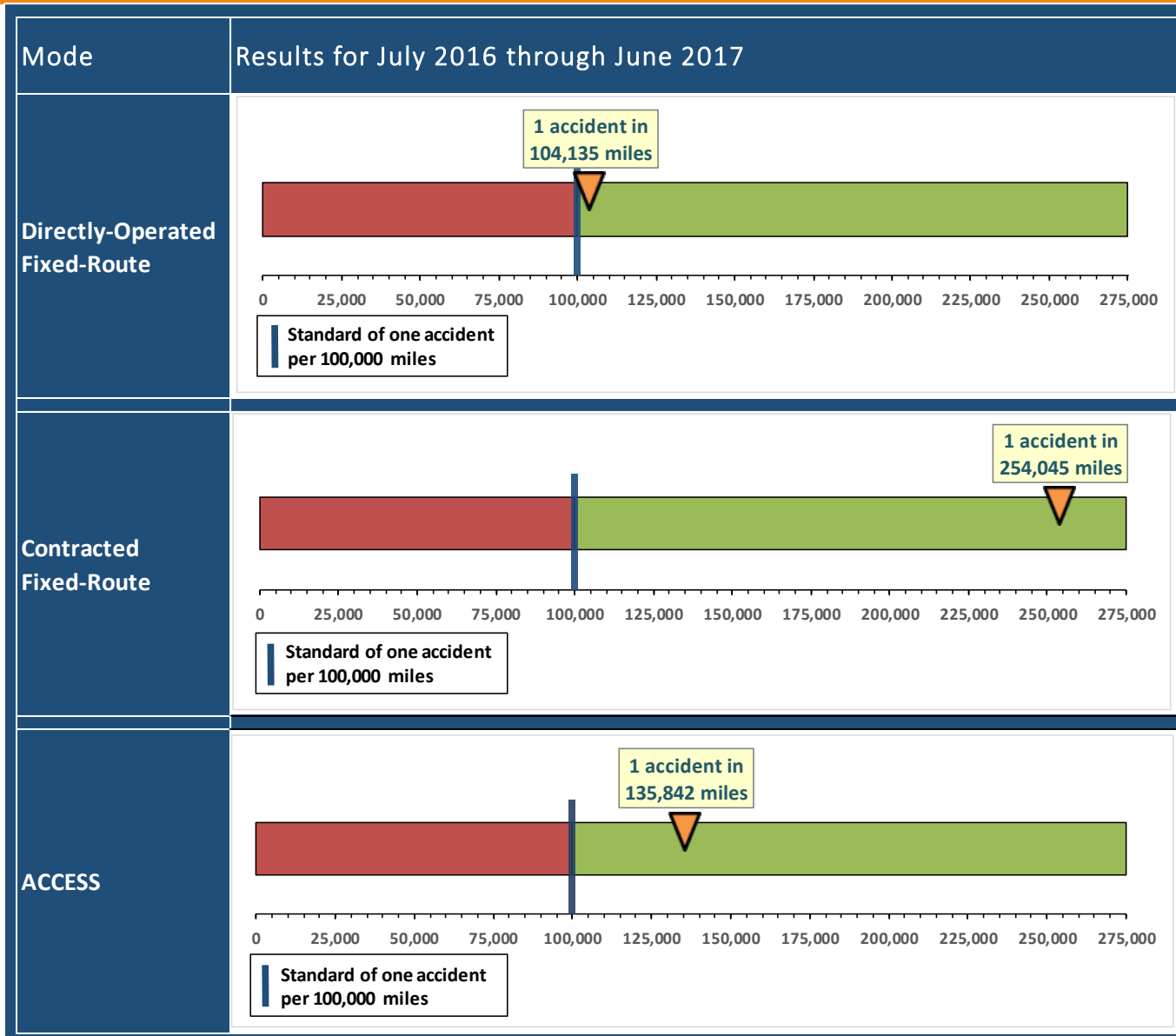
TRANSIT DIVISION PERFORMANCE MEASUREMENTS REPORT

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

Performance Measurements

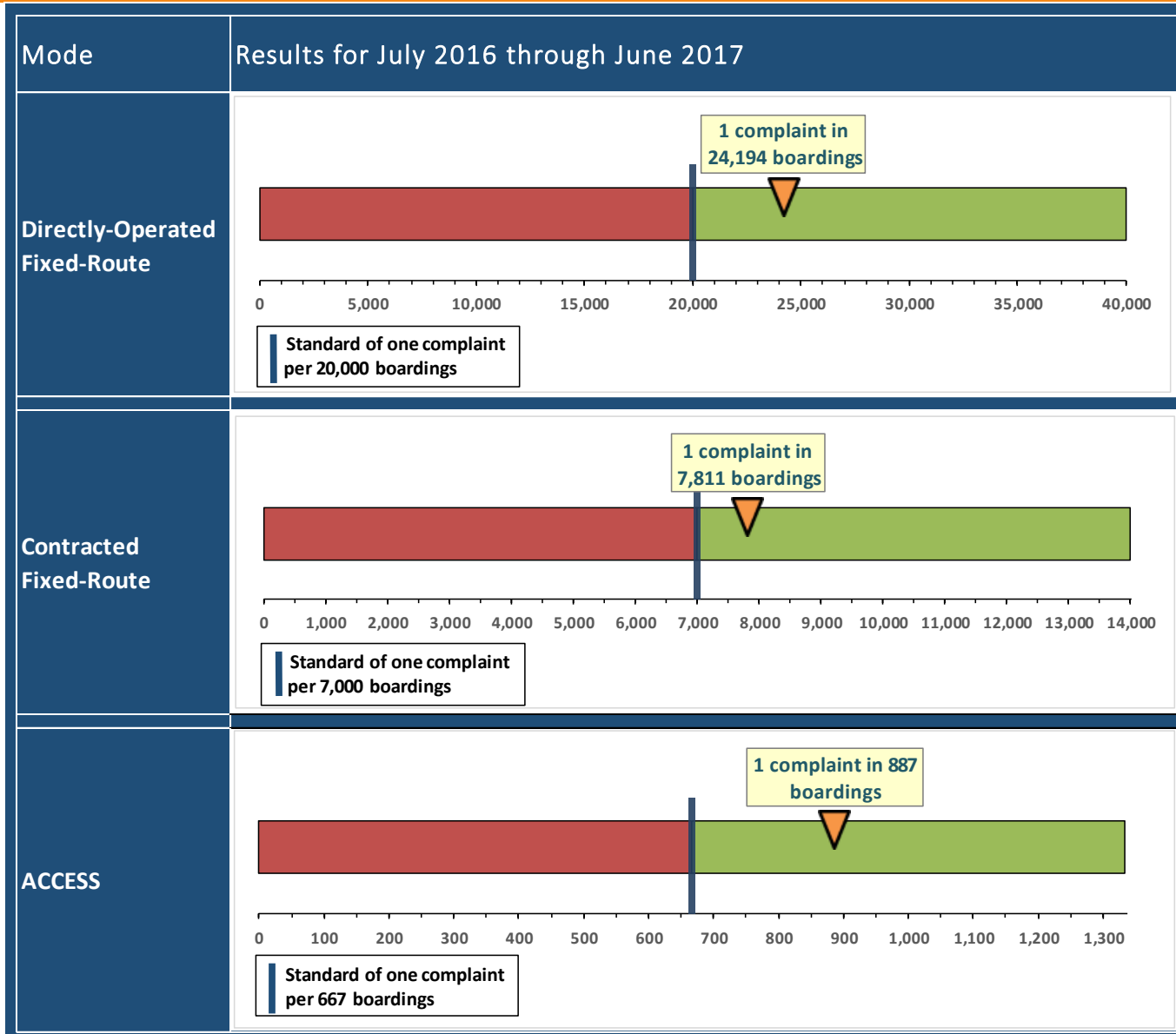
- Safety – Preventable Vehicle Accidents
- Courtesy – Customer Complaints
- Reliability – On-Time Performance (OTP) and Miles Between Road Calls (MBRC)
- Ridership and Productivity
- Farebox Recovery Ratio (FRR)
- Operating Cost per Revenue Vehicle Hour (RVH)
- Performance by Route

Safety



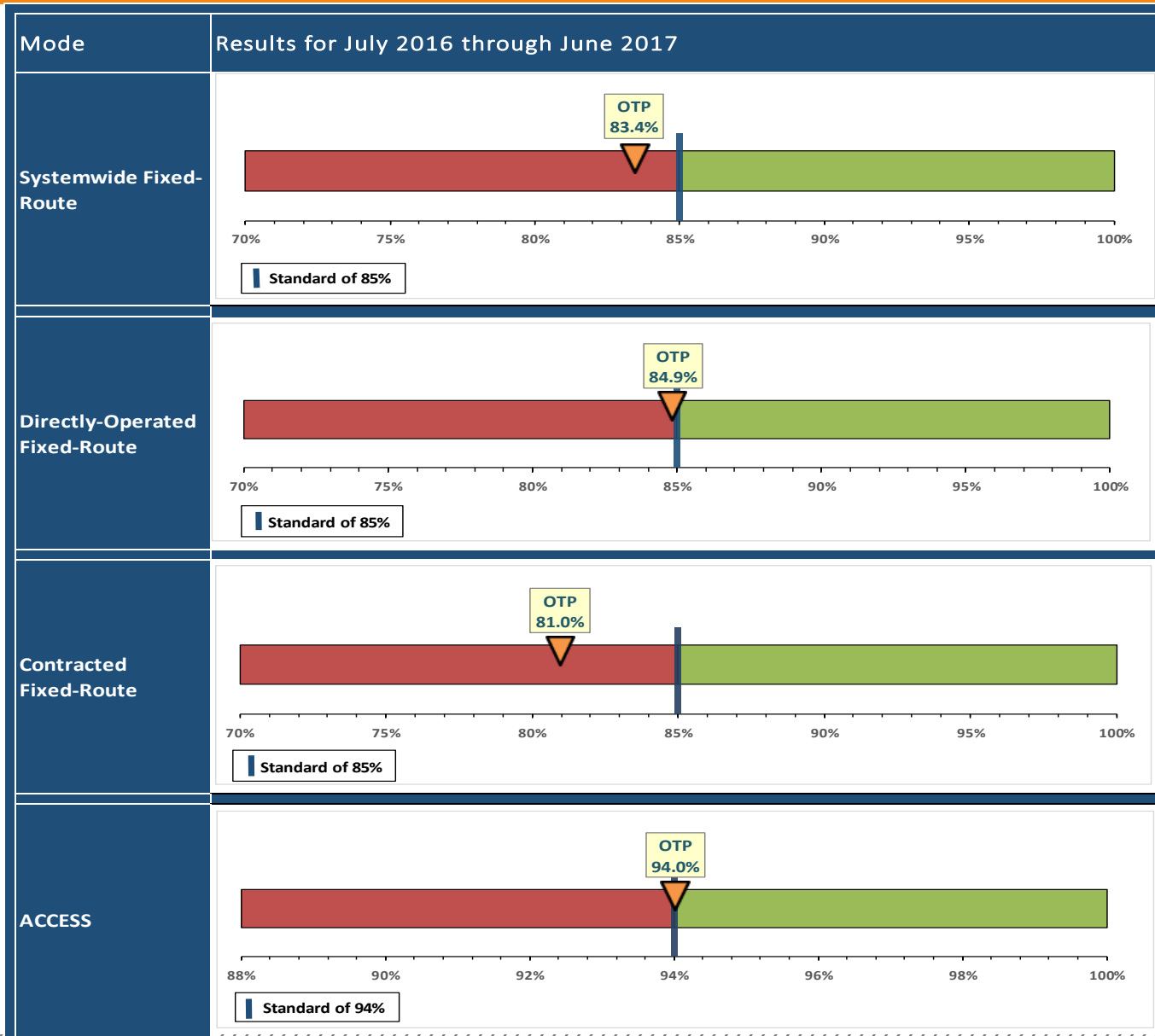
- All three modes of service exceeded the safety standard

Courtesy



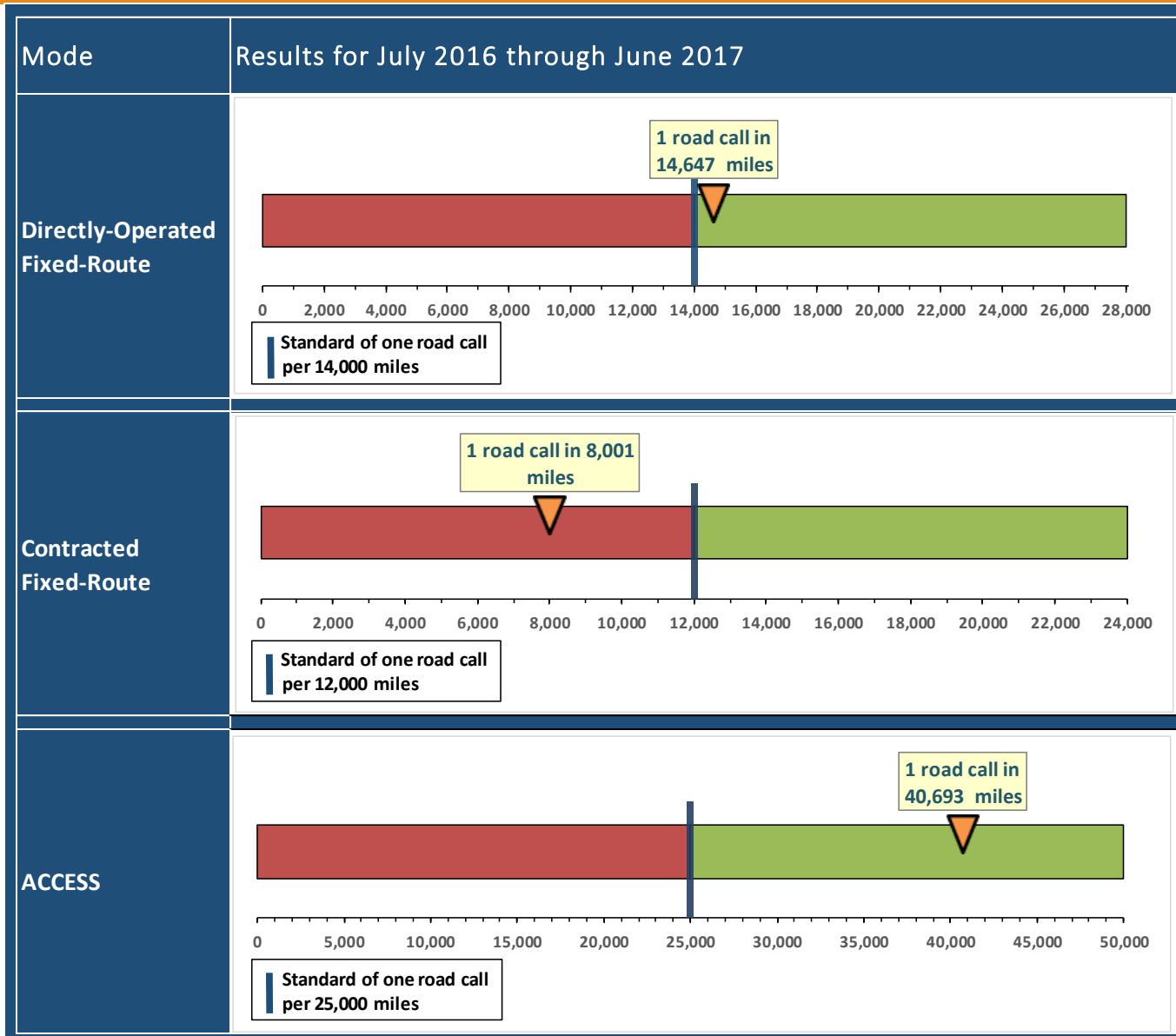
- All three modes of service exceeded the courtesy standard

Reliability-OTP



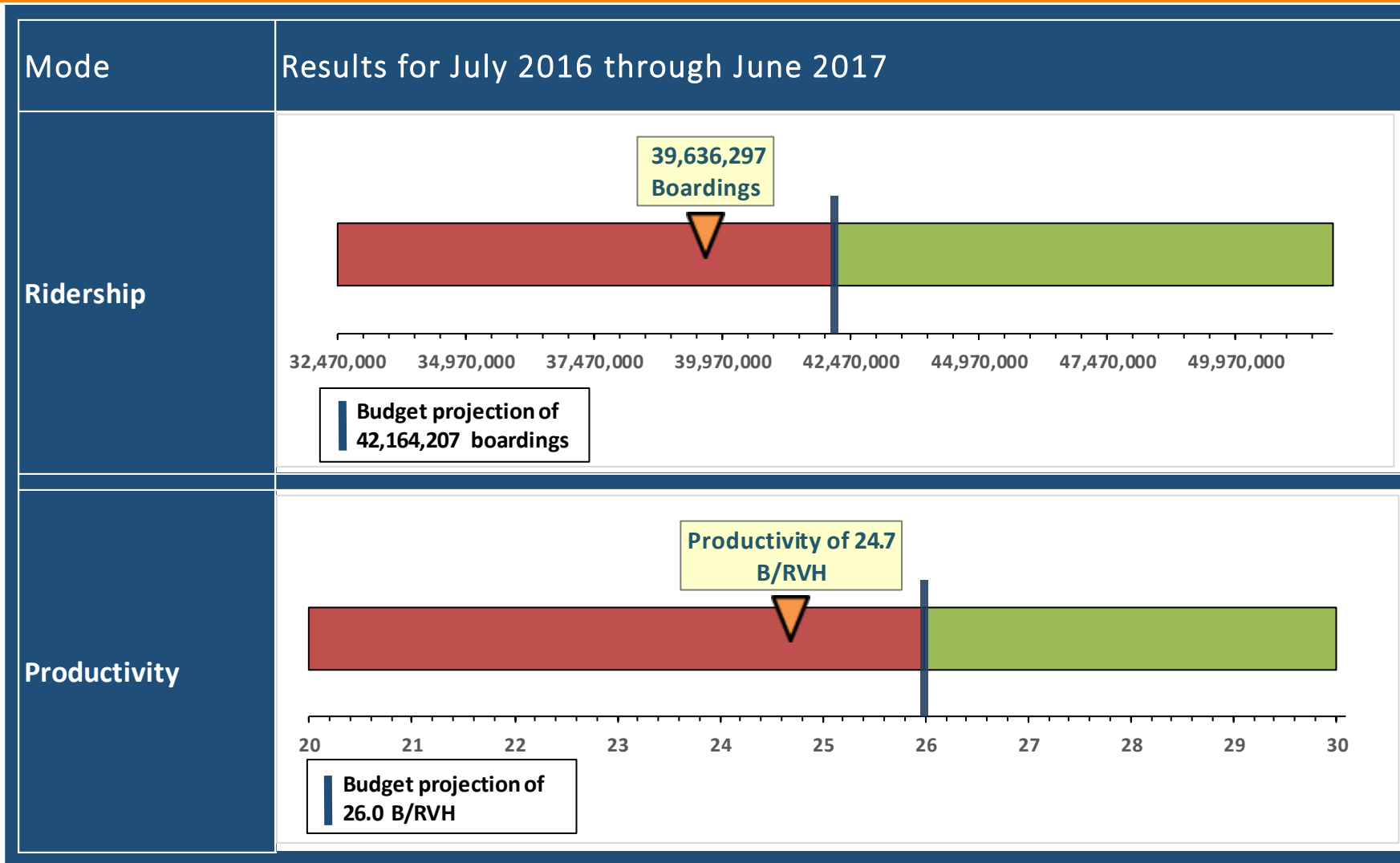
- System wide fixed-route service was within 1.6 percent of the standard
- DOFR service was within 0.1 percent of the standard
- CFR service was within four percent of the standard
- ACCESS service was at the standard
- Continued to focus on OTP improvement in the next year

Reliability-MBRC



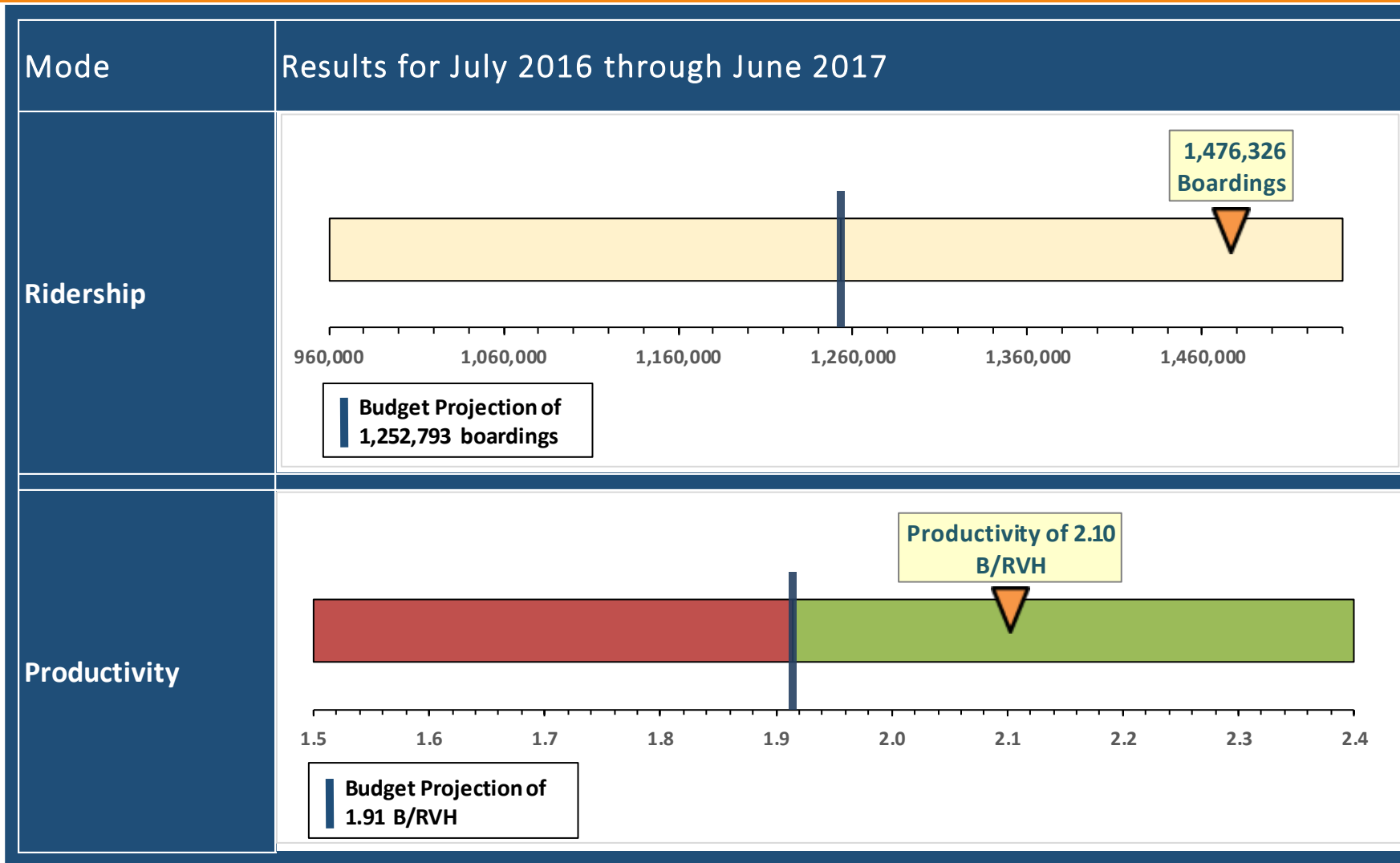
- DOFR and ACCESS services exceeded the MBRC standard
- CFR did not meet the standard, but had a three percent improvement from last quarter

Fixed-Route-Ridership and Productivity



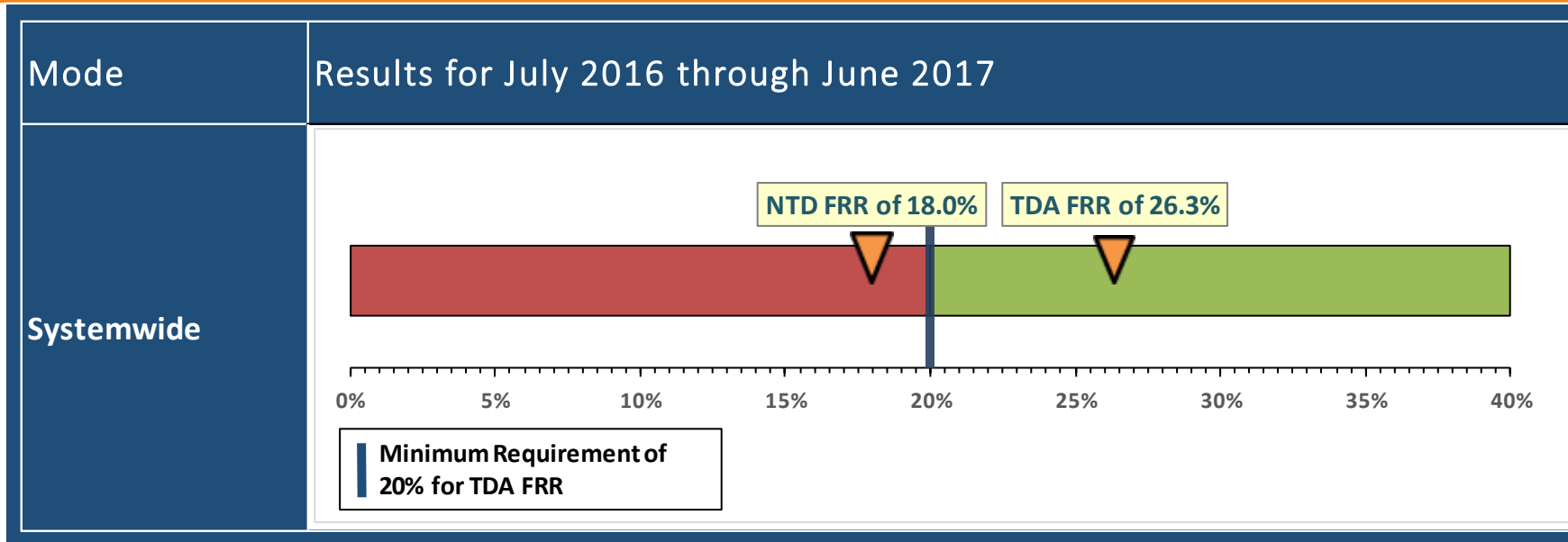
- Fixed-route service was below the budget projection for ridership and productivity

ACCESS-Ridership and Productivity



- ACCESS service exceeded budget projections for ridership and productivity

Farebox Recovery Ratio

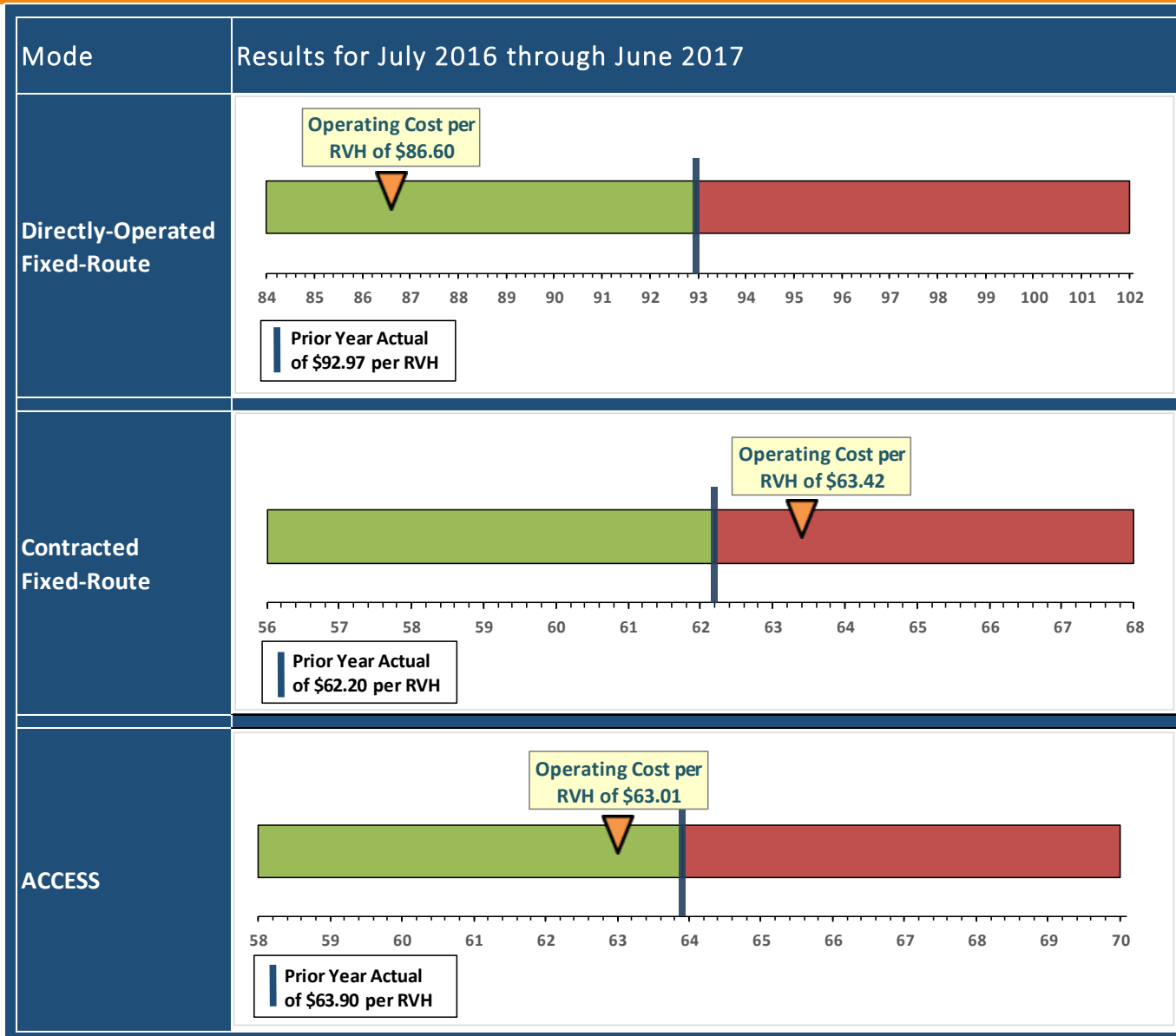


Note:

- 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 percent under the standard, and
- TDA FRR exceeded the standard by approximately 6 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 two percent from the prior year actuals

Performance: Local Routes

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
021	9.3%	\$ 12.02	71,513	9.86	7,250	3	-	-
001	10.1%	9.60	616,986	13.77	44,816	10	-	-
085	12.0%	9.16	117,433	10.58	11,102	2	-	-
076	11.7%	8.74	95,936	15.46	6,206	2	-	-
087	13.6%	7.72	93,437	13.12	7,122	2	-	-
079	12.4%	6.91	387,350	14.18	27,323	6	-	-
086	14.1%	6.90	160,649	14.24	11,284	3	-	-
083	14.9%	6.41	691,415	20.12	34,360	9	-	-
072	15.9%	6.03	399,059	19.92	20,034	5	-	-
024	17.0%	5.98	141,255	15.55	9,086	2	-	-
082	20.2%	5.88	110,799	18.64	5,945	3	-	-
090	18.6%	5.80	311,782	17.75	17,567	6	-	-
071	17.1%	5.75	641,852	16.44	39,045	9	-	-
560	16.8%	5.72	781,831	22.97	34,042	13	-	-
091	19.3%	5.70	407,213	16.43	24,787	6	-	-
059	18.0%	5.51	551,352	18.03	30,576	9	-	-
037	17.4%	5.27	975,382	24.54	39,744	11	-	-
026	18.4%	5.18	415,456	17.87	23,250	5	-	-
056	17.3%	5.15	421,113	23.16	18,179	5	-	-
055	19.5%	5.14	1,333,030	23.24	57,368	17	-	-
050	17.2%	5.08	1,220,156	24.92	48,971	3	-	8
054	18.2%	5.02	1,228,705	24.55	50,050	11	-	-
030	19.5%	4.73	630,588	19.44	32,433	8	-	-
089	20.8%	4.65	368,348	19.25	19,135	4	-	-
025	21.7%	4.31	442,721	20.37	21,733	4	-	-
053X	21.1%	4.20	228,478	25.80	8,857	2	-	-
070	16.6%	4.92	992,766	18.57	42,238	13	-	-
543	21.8%	4.08	1,176,910	29.17	40,348	12	-	-
029	21.8%	4.04	2,023,329	28.78	70,298	13	-	3
033	22.0%	3.91	406,748	23.31	17,451	5	-	-
047	23.8%	3.90	2,228,373	29.19	76,332	21	-	-
057	23.9%	3.78	2,181,257	33.51	65,092	3	-	12
035	15.9%	4.56	861,232	17.77	36,931	13	-	-
046	25.5%	3.65	670,422	24.64	27,212	9	-	-
038	26.1%	3.23	1,206,326	27.10	44,519	12	-	-
043	26.3%	3.23	2,190,951	32.93	66,539	13	-	-
060	25.0%	3.20	1,999,862	33.72	59,306	11	-	-
053	26.6%	3.17	1,909,607	34.59	55,205	16	-	-
057X	28.0%	3.17	1,145,261	32.28	35,484	1	-	7
066	28.5%	2.88	2,119,226	36.18	58,568	13	-	-
042	28.2%	2.71	1,675,974	30.32	55,285	11	-	-
064	29.5%	2.55	1,640,158	40.75	40,246	8	-	-
064X	30.8%	2.42	615,387	38.14	16,135	3	-	-

Performance: Community Routes

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
178	11.2%	\$ 8.78	129,126	11.75	10,991	3	-	-
153	12.5%	8.20	141,030	11.52	12,244	2	-	-
167	12.5%	8.14	177,535	12.32	14,409	4	-	-
177	14.4%	7.86	98,786	12.37	7,984	2	-	-
150	9.3%	7.03	175,936	13.27	9,949	4	-	-
143	17.0%	5.84	195,529	15.39	12,704	2	-	-
129	17.7%	5.81	231,533	16.30	14,207	3	-	-

Performance: Express/Stationlink Routes

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
216	3.7%	\$ 36.32	3,224	5.38	599	-	1	-
211	3.7%	33.85	24,482	4.21	5,821	5	-	-
721	5.0%	33.15	28,513	6.67	4,273	3	-	-
701	7.2%	31.73	21,990	8.41	2,615	3	-	-
794	14.7%	28.70	35,124	6.63	5,299	6	-	-
212	4.4%	27.56	8,750	6.37	1,373	-	2	-
206	6.1%	22.80	18,606	8.66	2,148	3	-	-
213	6.5%	19.05	31,158	8.76	3,557	4	-	-

Route	Farebox	Subsidy per Boarding	Boardings	BoardVSH	VSH	40 FT	32 FT	60 FT
430	2.2%	\$ 52.43	5,381	3.17	1,699	-	2	-
490	3.7%	31.90	8,049	5.39	1,492	-	2	-
463	5.2%	25.80	24,230	7.60	3,190	5	-	-
411	3.7%	21.84	5,837	6.77	863	-	1	-
480	9.2%	12.44	23,593	13.84	1,705	2	-	-
472	12.3%	10.55	32,313	17.28	1,870	3	-	-
454	13.3%	8.62	46,358	21.00	2,207	3	-	-
473	14.0%	8.30	44,283	21.73	2,038	3	-	-
453	13.2%	7.75	36,562	22.38	1,634	2	-	-
462	16.6%	6.84	40,219	21.90	1,836	2	-	-

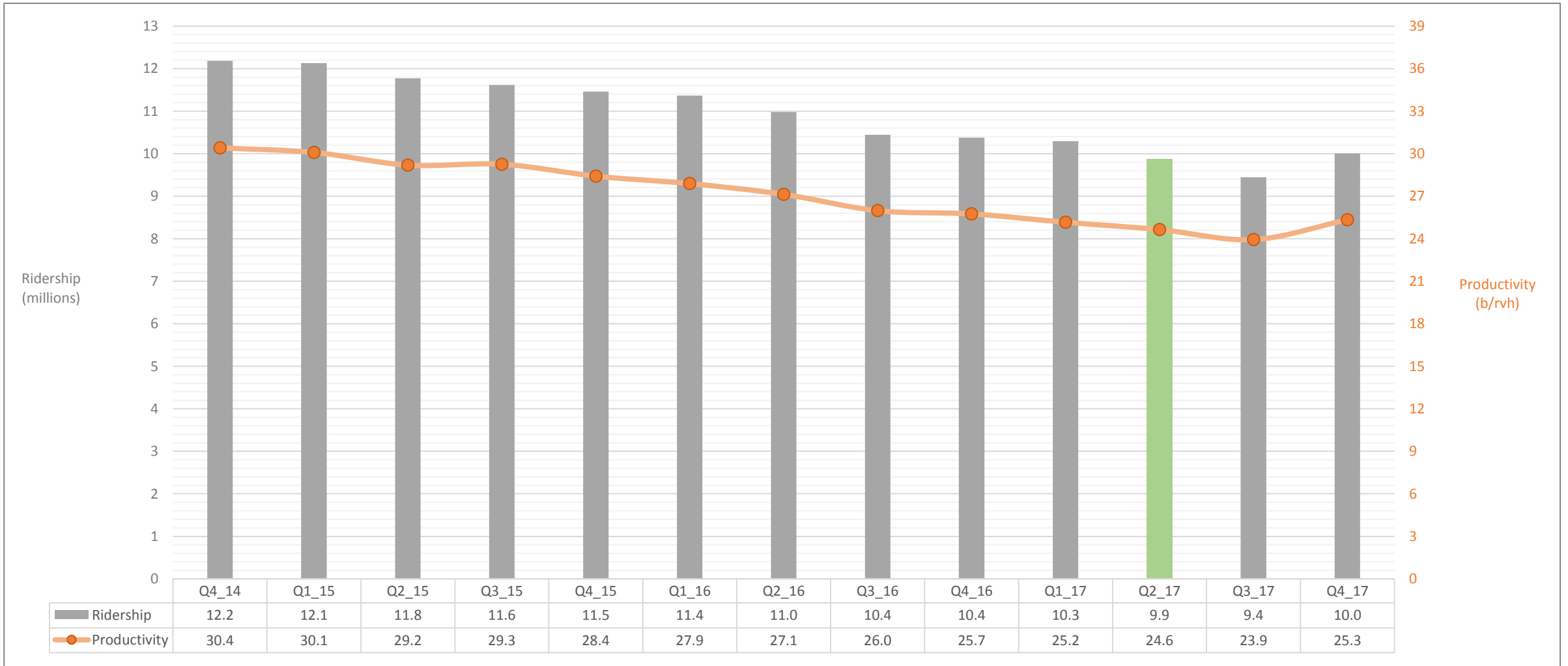
Performance: Contractor

- Fixed-Route
 - Good performance in safety and courtesy
 - Improvement needs in reliability: OTP, preventive maintenance, and road calls
- ACCESS
 - Good performance in safety and reliability (maintenance)
 - Though OTP performance is at standard, significant number of excessively late trips
 - Improvement needs in customer service
 - Call center hold times were less penalized toward close of year

TRANSIT PERFORMANCE AND OC BUS 360°

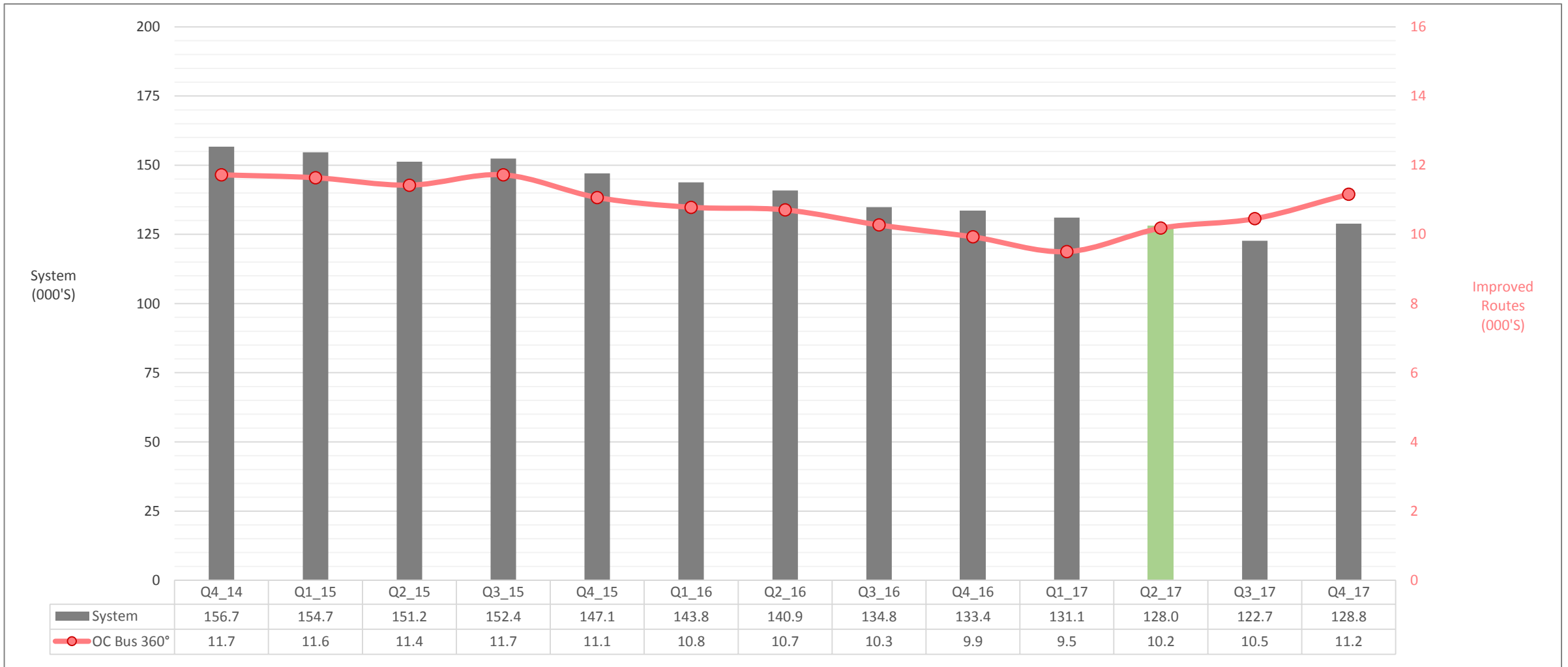
Performance: System-wide Trends

RIDERSHIP and PRODUCTIVITY: 13-Quarter Trend



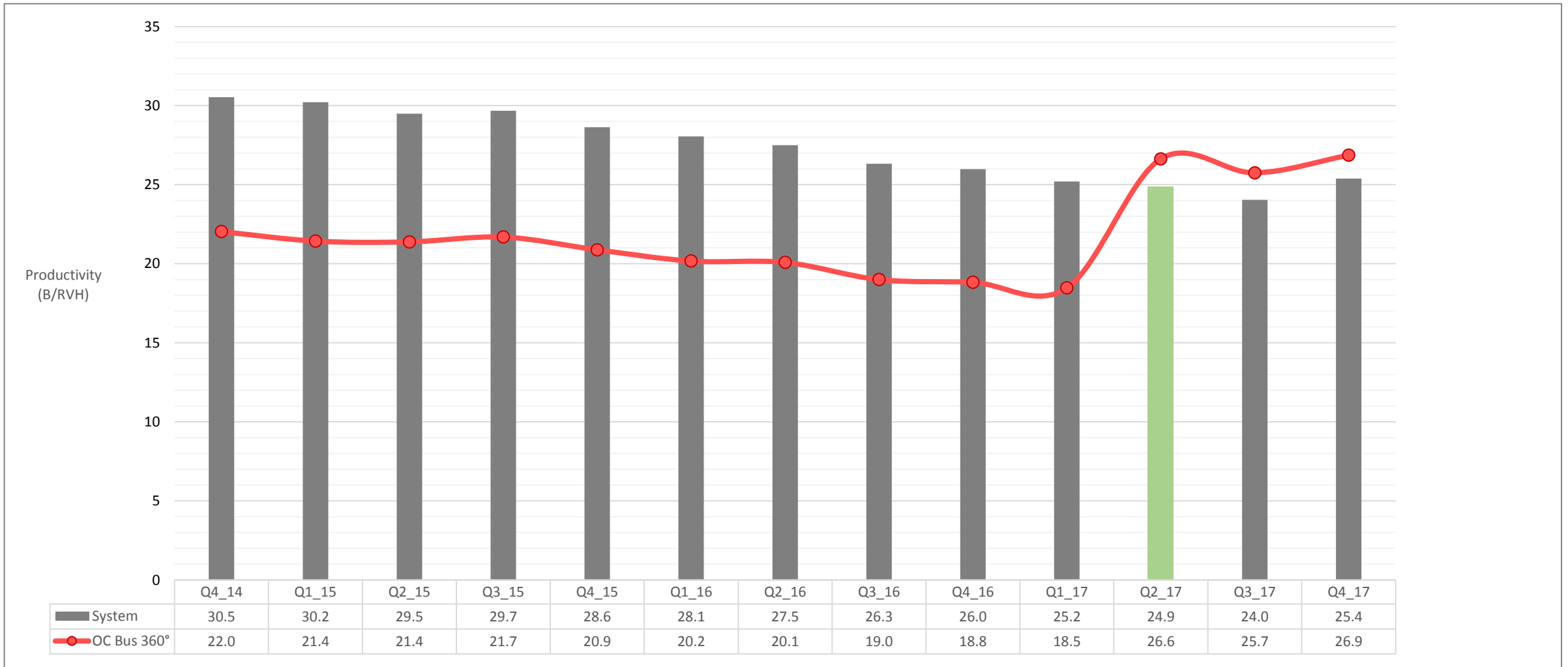
Performance: OC Bus 360° Improvements

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

- Continue to work with CFR operators 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