



External Affairs Division Performance Metrics

Third Quarter, Fiscal Year 2010-11

Communications Goals



Green Alternatives - Strategies

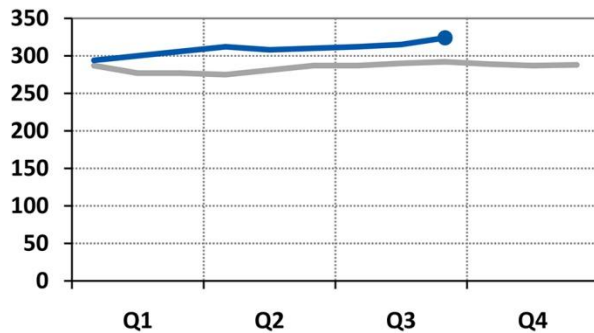
- Grow vanpool program
- Meet regional air quality mandates
 - Support employers
 - Market services
- Promote green alternatives
- Expand green options





Green Alternatives - Performance Metrics

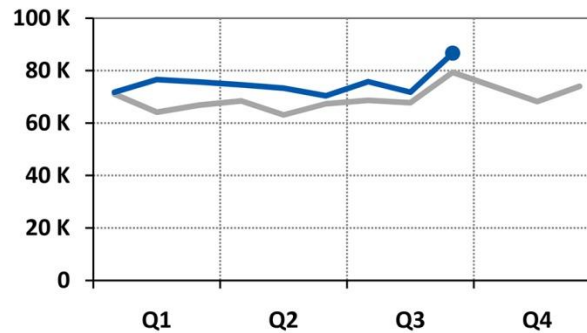
Number of Vanpools



Change from FY 2009/10 to
FY 2010/11:

↑ 8%

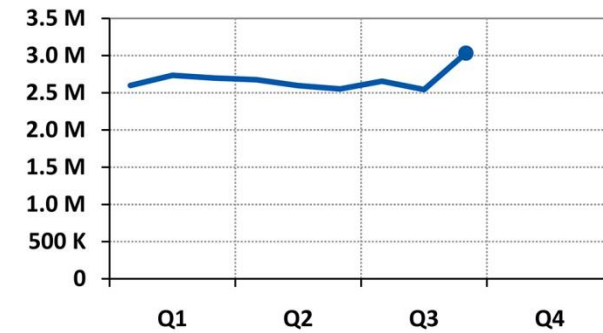
Vanpool Passenger Trips



Change from FY 2009/10 to
FY 2010/11:

↑ 9%

Vanpool Passenger miles*



Average Passenger miles per
month in FY 2010/11:

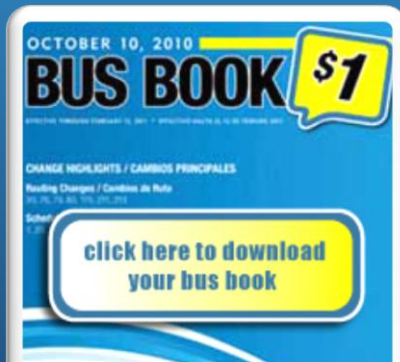
2.68 million miles

—●— FY 2010/11
—●— FY 2009/10

* Vanpool passenger miles information not available for FY 2009-10

R_evenue - Strategies

- Leverage bus and other assets for revenue
- Administer and grow pre-paid pass sales
- Expand partnerships



Ralphs sells bus passes.

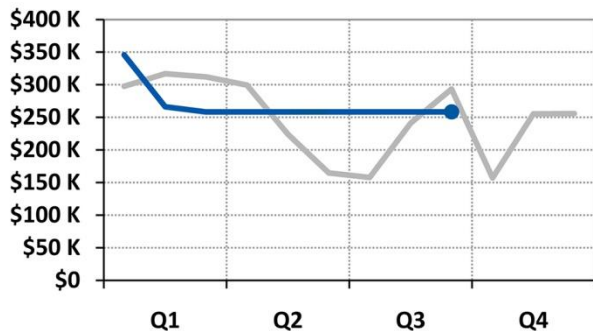
Now available at all Orange County locations.





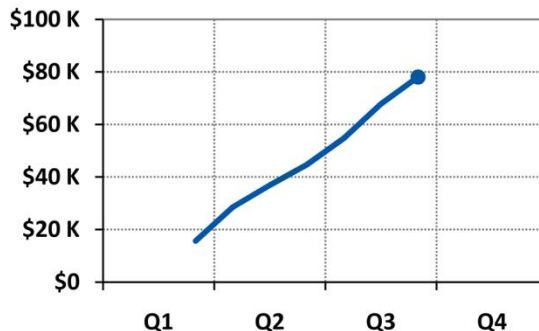
Revenue - Performance Measures

Ad Sales Revenue



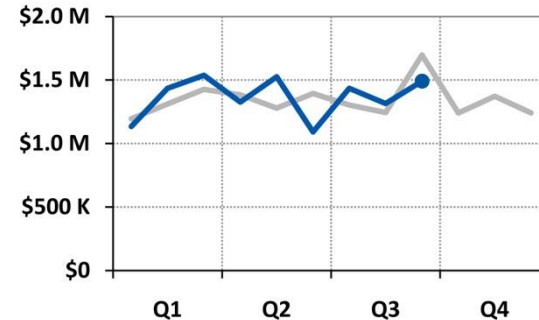
Change from FY 2009/10 to
FY 2010/11:
↑ 5%

Bus Book Sales (Cumulative Sales)



Started September 2010
Total Revenue through
December 2010:
\$78,034

Pre-Paid Pass Sales*



Change from FY 2009/10 to
FY 2010/11:
↑ 0.5%

—●— FY 2010/11
—●— FY 2009/10

* Pre-paid pass sales metric has been recalculated from prior reports. It now includes revenues from all group and education pass programs (U-Pass, C-Pass and E-Pass) in order to include all pass sales elements.

E ngagement - Strategies

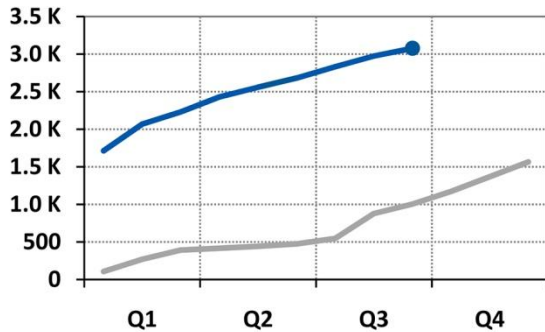
- Public participation in planning
 - Citizen / advisory committees
 - Transit advocate meetings
 - Public outreach
- Respond to comments
- Monitor attitudes, awareness and satisfaction





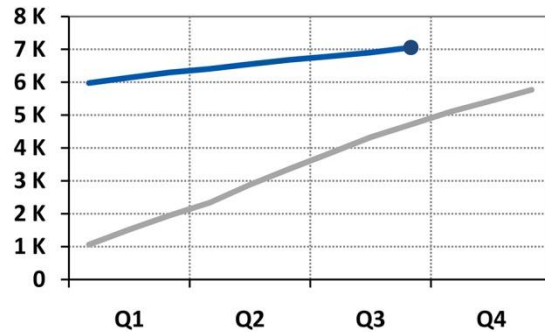
Engagement - Performance Metrics

Facebook Fans (total)



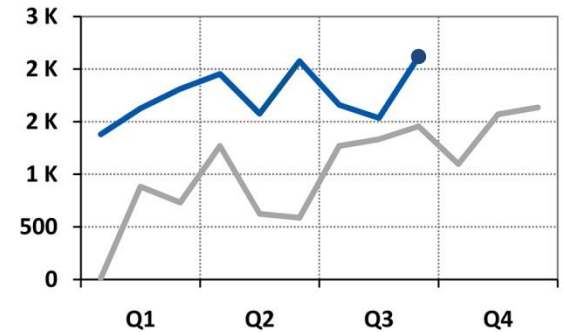
Change from FY 2009/10 to FY 2010/11:
↑ 80%

Twitter Followers (total)



Change from FY 2009/10 to FY 2010/11:
↑ 56%

YouTube Video Views (monthly)



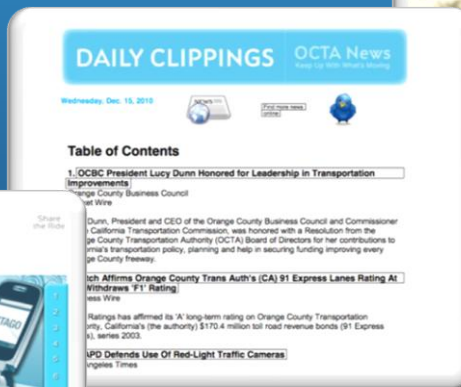
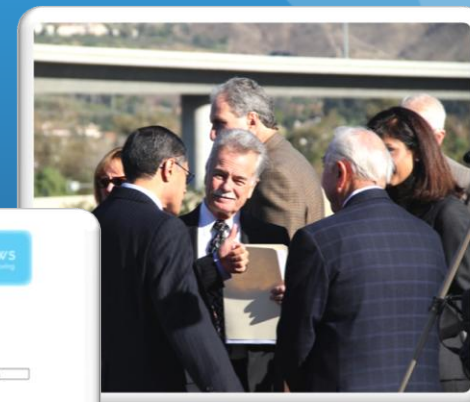
Change from FY 2009/10 to FY 2010/11:
↑ 48%

—●— FY 2010/11
— FY 2009/10

* Social media development and outreach averages 1% of staff time.

Awareness - Strategies

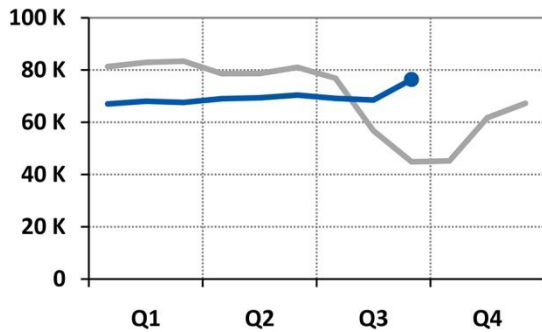
- Public information
- Digital communications
- Media relations
- Community outreach





awareness - Performance Measures

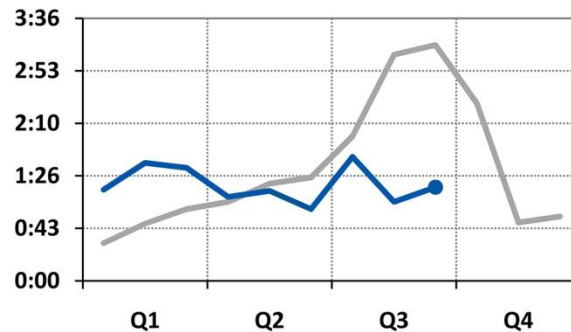
636-RIDE Calls Handled



Change from FY 2009/10 to FY 2010/11:

↓ 6%

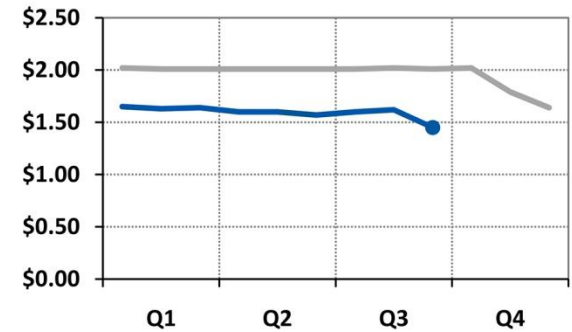
636-RIDE Average Speed of Answer (minutes)



Change from FY 2009/10 to FY 2010/11:

↓ 22%

636-RIDE Cost per Call*



Change from FY 2009/10 to FY 2010/11:

↓ 26%

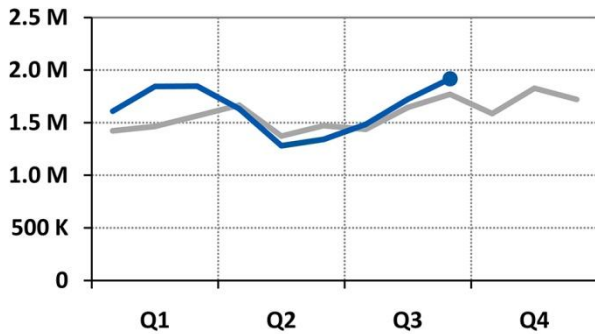
—●— FY 2010/11
 — FY 2009/10

* FY 2010/11 data reflects monthly firm-fixed price monthly cost / number of calls handled



awareness - Performance Measures

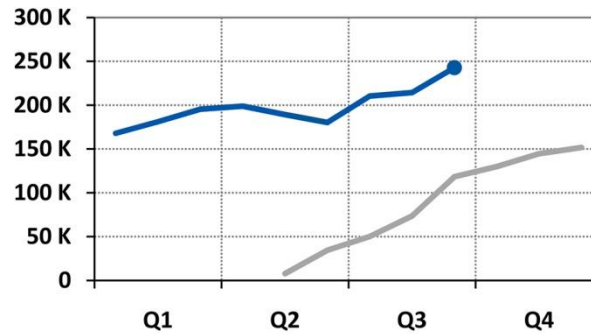
OCTA Website Page Views



Change from FY 2009/10 to
FY 2010/11:

↑ 6%

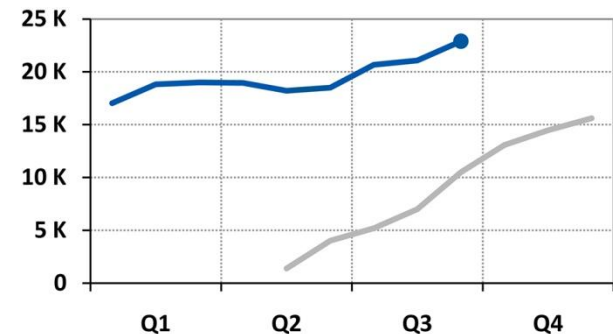
Text4Next Text Messages Sent



Started November 2009
Average Monthly Growth

↑ 15%

Text4Next Monthly Users



Started November 2009
Average Monthly Growth

↑ 13%

—●— FY 2010/11
— FY 2009/10



Transparency & Next Steps

- External Affairs Performance Metrics online:
www.octa.net/eadaashboard
- Surveys Planned for FY 2011-12

Attitudinal and Awareness Research	September 2011
Bus Customer Satisfaction Survey	October 2011
91 Express Lanes Customer Survey	September 2011
Metrolink Customer Survey	September 2011