



December 13, 2013

To: Executive Board

Subject: **October 2013 Performance Indicators Report**

Recommendation

Receive and file the October 2013 Performance Indicators Report.

Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data. For the month of October, five of nine key performance indicator targets were achieved and year-to-date, four of nine key performance indicator targets were met.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded for October 2013 was 1,338,241. This is on par with October 2012 ridership.
- **Fare Revenue** – Total fare revenue for October 2013 was \$1,517,203, resulting in an average fare of \$1.13 per boarding. This is a decrease of 6.38 percent from October 2012 revenue levels.
- **Operating Expenses** – Total operating expenses for October 2013 were \$5,422,685 resulting in an average cost per service hour of \$89.91.
- **Accidents** – There were six preventable accidents in October 2013, producing an average of 0.50 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 14.80 complaints per 100,000 boardings for October, which is 21.37 percent higher than October 2012 figures.
- **Schedule Adherence** – This month, 72.8 percent of all trips surveyed were on-time. This is a 4.75 percent improvement over October 2012.

Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:



- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

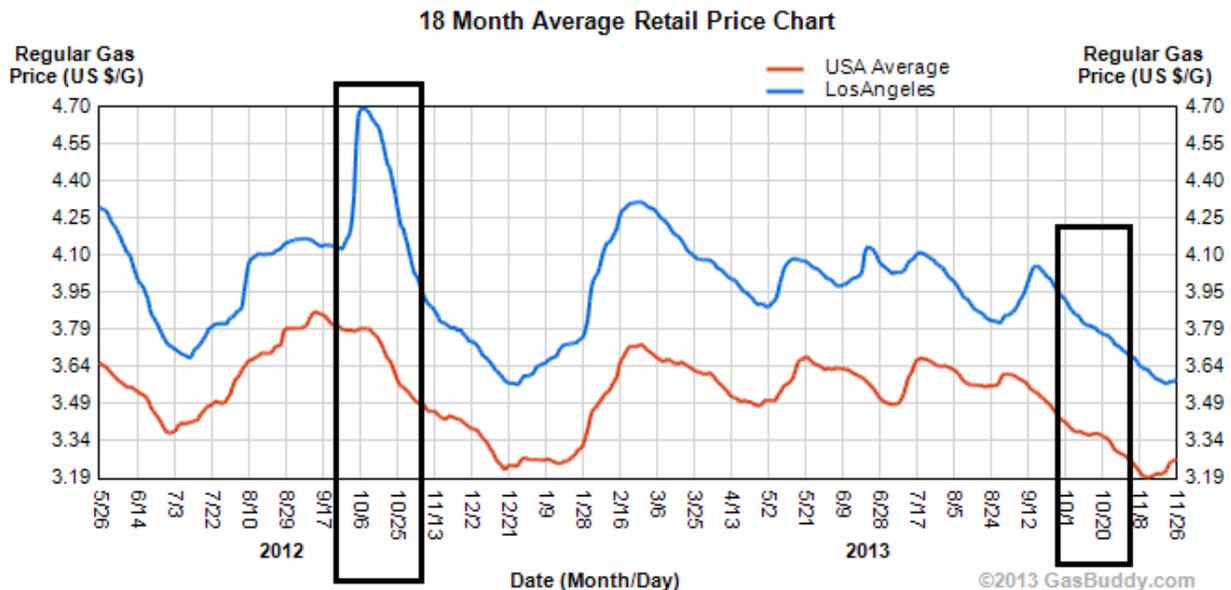
Overall System Performance

Foothill Transit’s overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

Total Boardings and Total Revenues

The Silver Streak and Line 486 have seen 16 and 12 percent increases in ridership, respectively, compared to last October due in part to the Silver2Silver and Mt. SAC Class Pass programs. The increase in ridership on these lines put October 2013 ridership on par with October 2012 ridership which was higher than normal last year, most likely as a result of very high gas prices. The average price per gallon peaked to \$4.70 in Los Angeles County during October 2012, which is almost one dollar higher than gas prices during October 2013. The graph below shows the change in gas prices during an 18 month period. Year-to-date boardings through October were 4,926,203, representing an improvement of 2.84 percent over the FY 2012 figure.



Revenues in October 2013 were \$1,517,203 million, representing a 6.38 percent decrease compared to October 2012. The decrease can be attributed to the fare



reduction implemented on Foothill Transit's Silver Streak and the University of La Verne and Mt. SAC Class Pass programs. Students who would normally have purchased passes or paid cash are now afforded a Class Pass that allows them to access local and Silver Streak service. Year-to-date fare revenues reflect a two percent decrease below the FY 2012 figure.

The Silver2Silver program resulted in a fare reduction on Foothill Transit's Silver Streak. Additionally, the program allows Metro pass holders to board Foothill Transit's Silver Streak between downtown Los Angeles and the El Monte Station without any upcharge. The program also allows Foothill Transit pass holders to board Metro's Silver Line on the same corridor without an upcharge. Staff is currently working on a reimbursement agreement with L.A. Metro to mitigate any losses in revenue incurred by either agency as a result of the Silver2Silver program.

The University of La Verne and Mt. SAC Class Pass programs are three-semester pilot programs. During the third semester, Mt. SAC students will vote on whether or not to continue the program; approval will result in a student fee to help subsidize the service. The University of La Verne will also be considering a funding source for that program at the end of the pilot term.

Total expenditures for the month were \$5.4 million, which is equal to October 2012 expenditures. Overall year-to-date expenses show an increase of 2.2 percent over the previous fiscal year.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

Goal #1 – Operate a Safe Transit System – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.60 preventable accidents per 100,000 miles for this fiscal year. In October 2013 there were six preventable accidents, producing an average of 0.50 preventable accidents per 100,000 miles for the month. This is a 13.07 percent increase compared to the October 2012, but meets the target set for the fiscal year. Year-to-date accidents are averaging 0.51 preventable accidents per 100,000 miles which is a 31.52 percent improvement compared to last fiscal year.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.



Goal #2 – Provide Outstanding Customer Service – Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

Complaints per 100,000 Boardings

In October, 14.80 complaints per 100,000 boardings were recorded. This is 21.37 percent higher than October 2012. Of the 199 complaints received during the month, 118 were related to schedule adherence. There were also 37 complaints related to operator courtesy, ten related to safety, and six related to fares. Coach operators and customer service representatives also received 28 compliments for the month. Service changes designed to improve schedule adherence and reduce the number of corresponding complaints were implemented on November 24.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In October 2013 on-time performance on all lines was 72.8 percent. This is below the performance target of 90 percent but 4.75 percent above last October's figure. Current year-to-date figures are at 74.2 percent.

Our commuter express service which operates with limited stops into downtown Los Angeles during the AM peak and out of downtown Los Angeles during the PM peak recorded an on-time performance of 84.8 percent for the month of October.

Lines 197, 274, and 851 had the highest on-time performance with 91.8 percent, 89.0 percent, and 85.8 percent respectively, while Lines 178, 480, and 494 recorded the lowest on time performance with 67.8 percent, 67.8 percent, and 69.4 percent, respectively.

Average Hold Time

The recorded average hold time of 46 seconds during October 2013 is one second above the performance target of 45 seconds. This month's figure represents a significant improvement compared to September 2013 where the average hold time was 72 seconds. Veolia Transportation has been working closely with its staff to ensure customer calls are answered in a timely manner.

Attachment F provides a summary of Average Hold Time.

Average Miles between Service Interruptions

In October, Foothill Transit averaged 14,023 miles between service interruptions. This is below the fiscal year target of 15,000 miles. Year-to-date average miles between



service interruptions are currently 14,467 which is 27.2 percent lower than the previous fiscal year.

Foothill Transit staff continues to closely monitor operations contractor First Transit to ensure the buses are properly maintained according to the preventative maintenance schedule. The retirement of Foothill Transit's last remaining diesel coaches and the introduction of new buses into the fleet over the next few months will also help improve this figure.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

Goal #3 – Operate an Effective Transit System – Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

Boardings per Vehicle Service Hour

The agency averaged 22.2 boardings per vehicle service hour in October 2013. This represents a decrease of five percent from the October 2012 figure. The 60,314 service hours operated during the month is five percent higher than the same period in the previous fiscal year. The target of 19.1 boardings per vehicle service hour was met for the month and fiscal year.

Attachment H shows the trend of this performance indicator.

Average Weekday Boardings

In October 2013, the agency averaged 50,867 boardings per weekday. This figure is essentially equal to the October 2012 average weekday boardings figure of 50,588. As mentioned earlier, gas prices influenced the ridership figures for the month. Last year gas prices were approaching \$5.00 a gallon, which is about \$1.20 higher than current gas prices. Year-to-date average weekday boardings are currently 5.36 percent higher than the previous fiscal year. The October performance surpasses the target of 49,250 set for the fiscal year.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

Goal #4 – Operate an Efficient Transit System – Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in October 2013 was \$89.91. This is a 5.71 percent improvement from the October 2012 figure. Year-to-date cost per



hour figure of \$90.12 shows a 3.55 percent improvement over the previous fiscal year. The target of \$98.59 was met for both the month and fiscal year.

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

Farebox Recovery Ratio

The October 2013 farebox recovery ratio was 27.98 percent. This represents a 5.8 percent decrease from the October 2012 figure and is higher than the performance target of 25.83 percent. For the fiscal year, farebox recovery ratio is currently tracking at 29.41 percent and is four percent below the previous fiscal year. The farebox recovery ratio is calculated by dividing total revenue by total operating expense. The lower farebox ratio is the result of the lower fare revenue.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.

Sincerely,

A handwritten signature in blue ink, appearing to read "Raquel".

FOR Joseph Raquel
Director of Planning

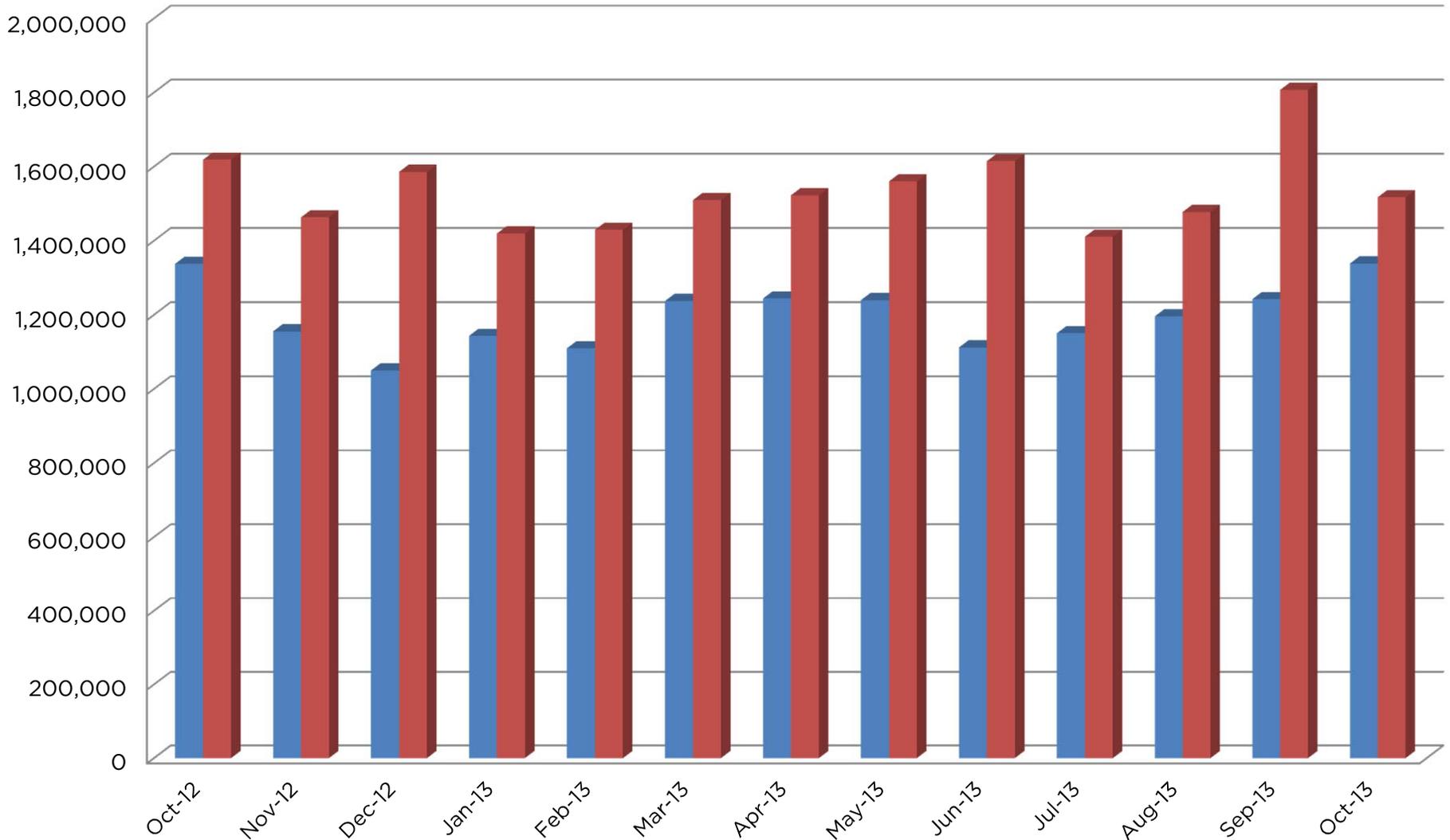
A handwritten signature in blue ink, appearing to read "Doran J. Barnes".

Doran J. Barnes
Executive Director

Attachment A: Key Indicators Report
October-13

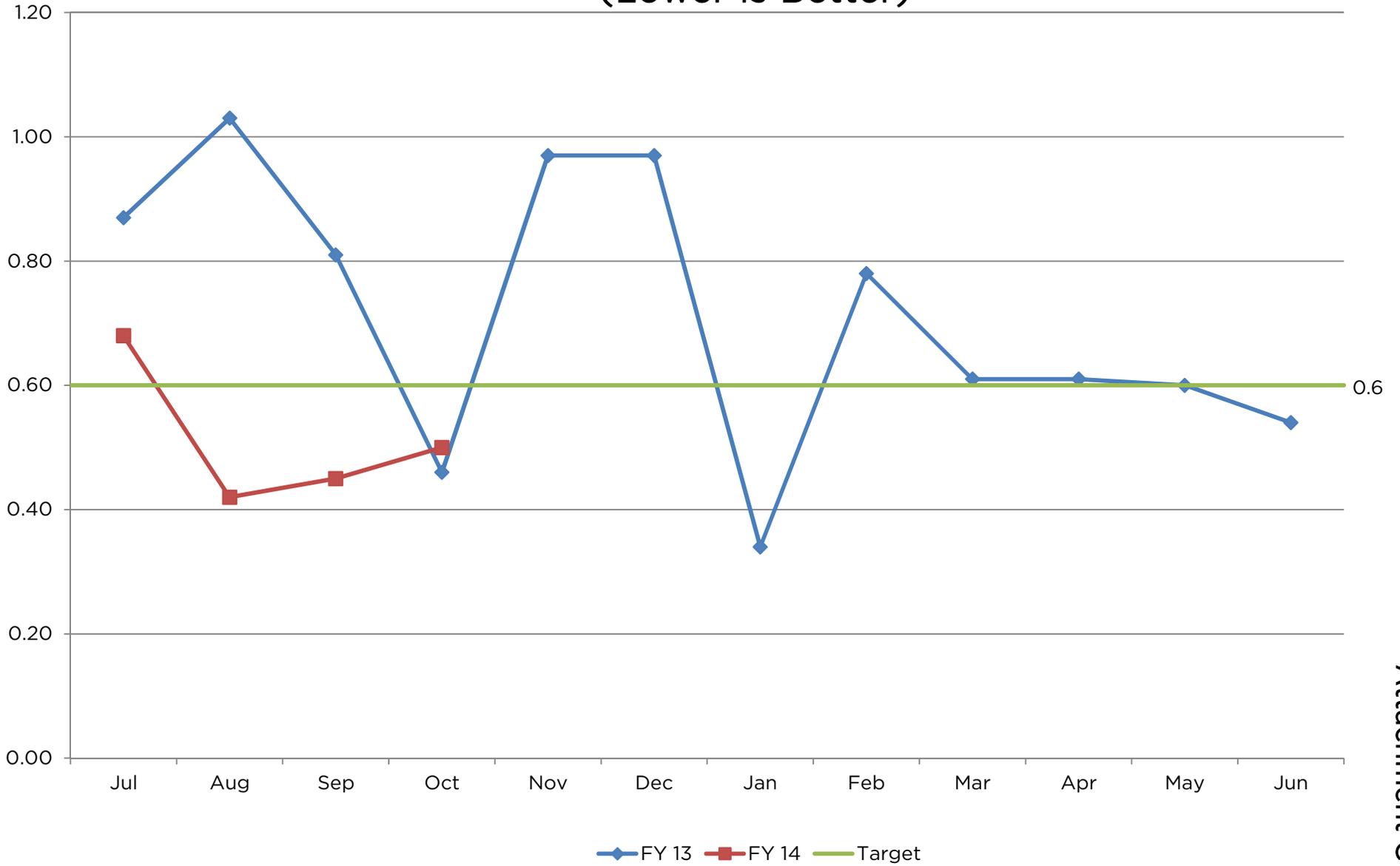
Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 14 Year to Date	YTD Meets/Exceeds	FY 13 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,338,241	N/A	1,337,289	0.07%	N/A	4,926,203	N/A	4,790,053	2.84%
	Vehicle Service Hours		60,314	N/A	57,201	5.44%	N/A	234,973	N/A	221,717	5.98%
	Total Fare Revenue	B	\$ 1,517,203	N/A	1,620,603	-6.38%	N/A	\$6,228,791	N/A	6,348,540	-1.89%
	Total Operating Expense		\$5,422,685	N/A	5,454,052	0.58%	N/A	\$21,176,717	N/A	20,717,545	-2.22%
Safe Transit System	Preventable Accidents per 100,000 Miles	C	0.50	X	0.44	-13.07%	0.60	0.51	X	0.75	31.52%
Provide Outstanding Customer Service	Complaints per 100,000 Boardings	D	14.80		12.19	-21.37%	10.25	17.34		16.62	-4.31%
	Schedule Adherence	E	72.8%		69.5%	4.75%	90%	74.2%		74.4%	-0.27%
	Average Hold Time (sec.)	F	46		43	-7.21%	45	55		42	-30.95%
	Average Miles Between Service Interruptions	G	14,023		18,068	-22.39%	15,000	14,467		19,875	-27.21%
Operate an Effective Transit System	Boardings per Vehicle Service Hour	H	22.2	X	23.4	-5.04%	19.1	21.0	X	21.6	-2.80%
	Average Weekday Boardings	I	50,867	X	50,588	0.55%	49,250	48,382		45,920	5.36%
Operate an Efficient Transit System	Average Cost per Vehicle Service Hour	J	\$89.91	X	\$ 95.35	5.71%	\$98.59	\$90.12	X	\$ 93.44	3.55%
	Farebox Recovery Ratio	K	27.98%	X	29.71%	-5.84%	25.83%	29.41%	X	30.64%	-4.01%

Attachment B: Total Boardings vs. Total Revenues

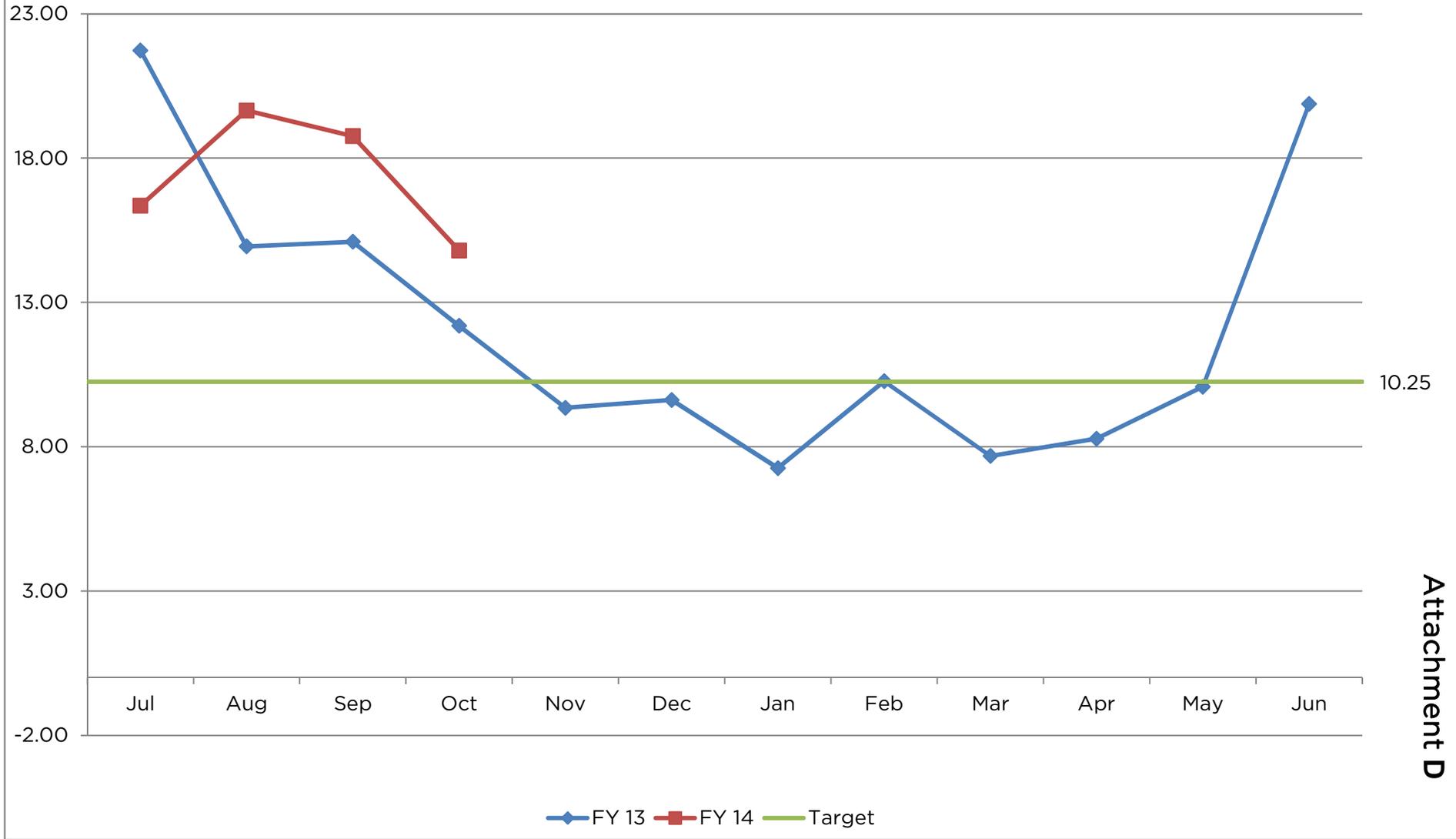


	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13
Boardings	1,337,289	1,155,055	1,049,741	1,143,008	1,109,493	1,237,114	1,243,853	1,239,532	1,111,743	1,150,164	1,195,666	1,242,132	1,338,241
Revenues	\$1,618,40	\$1,462,92	\$1,585,51	\$1,419,39	\$1,429,11	\$1,509,49	\$1,522,40	\$1,559,96	\$1,614,77	\$1,410,58	\$1,477,52	\$1,806,99	\$1,517,20

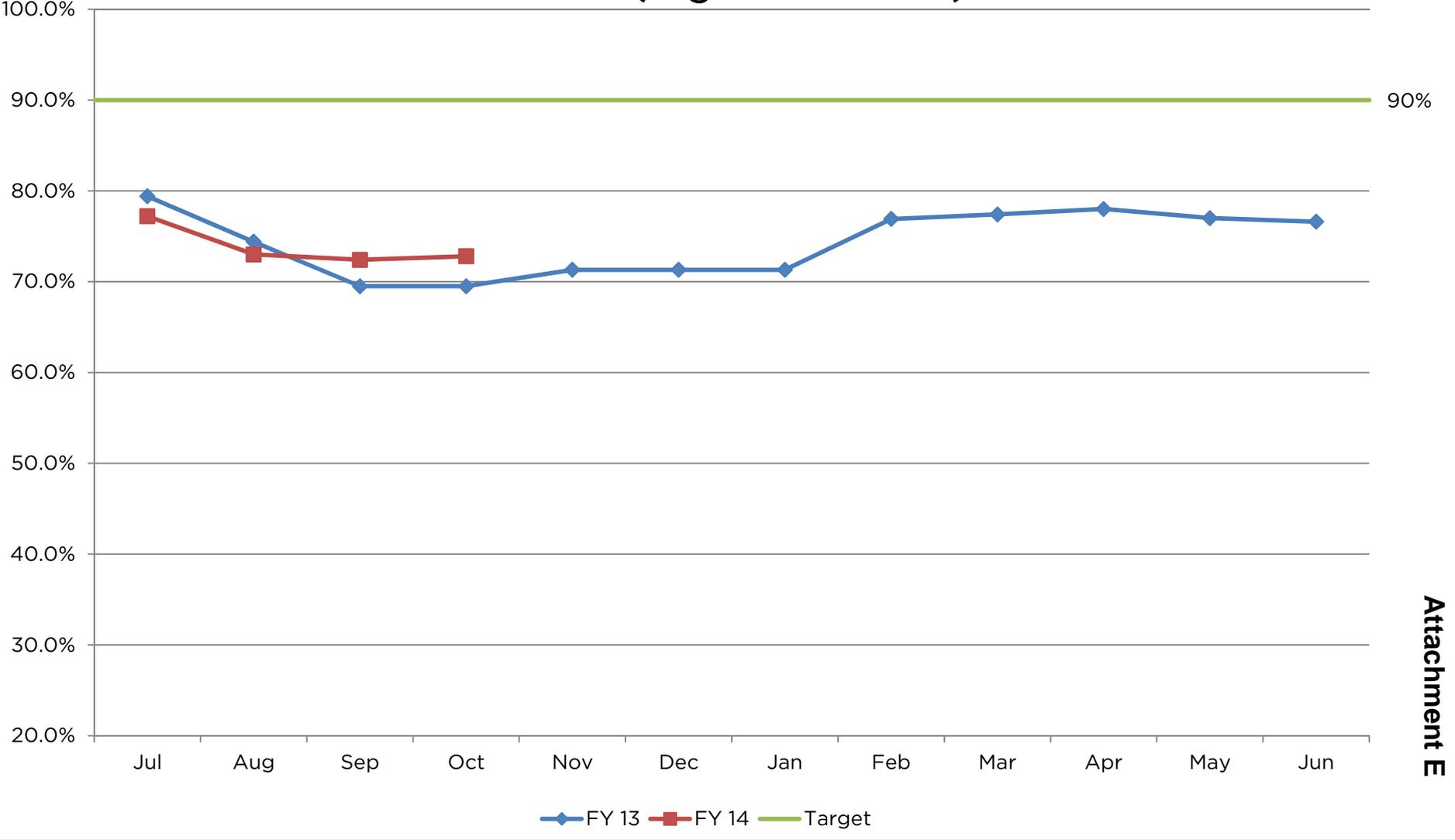
Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)



Attachment D: Complaints per 100,000 Boardings (Lower is Better)

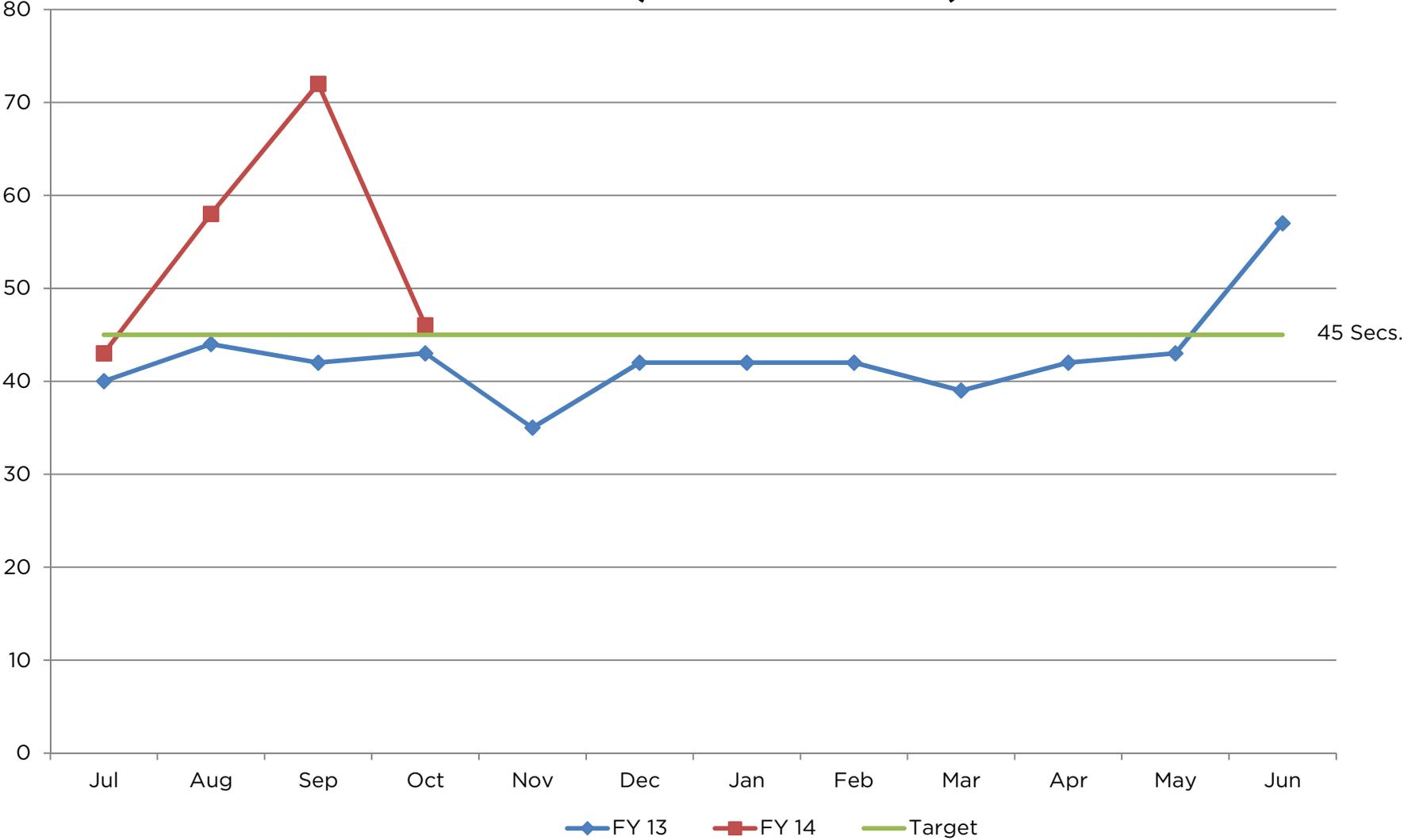


Attachment E: Schedule Adherence (Higher is Better)

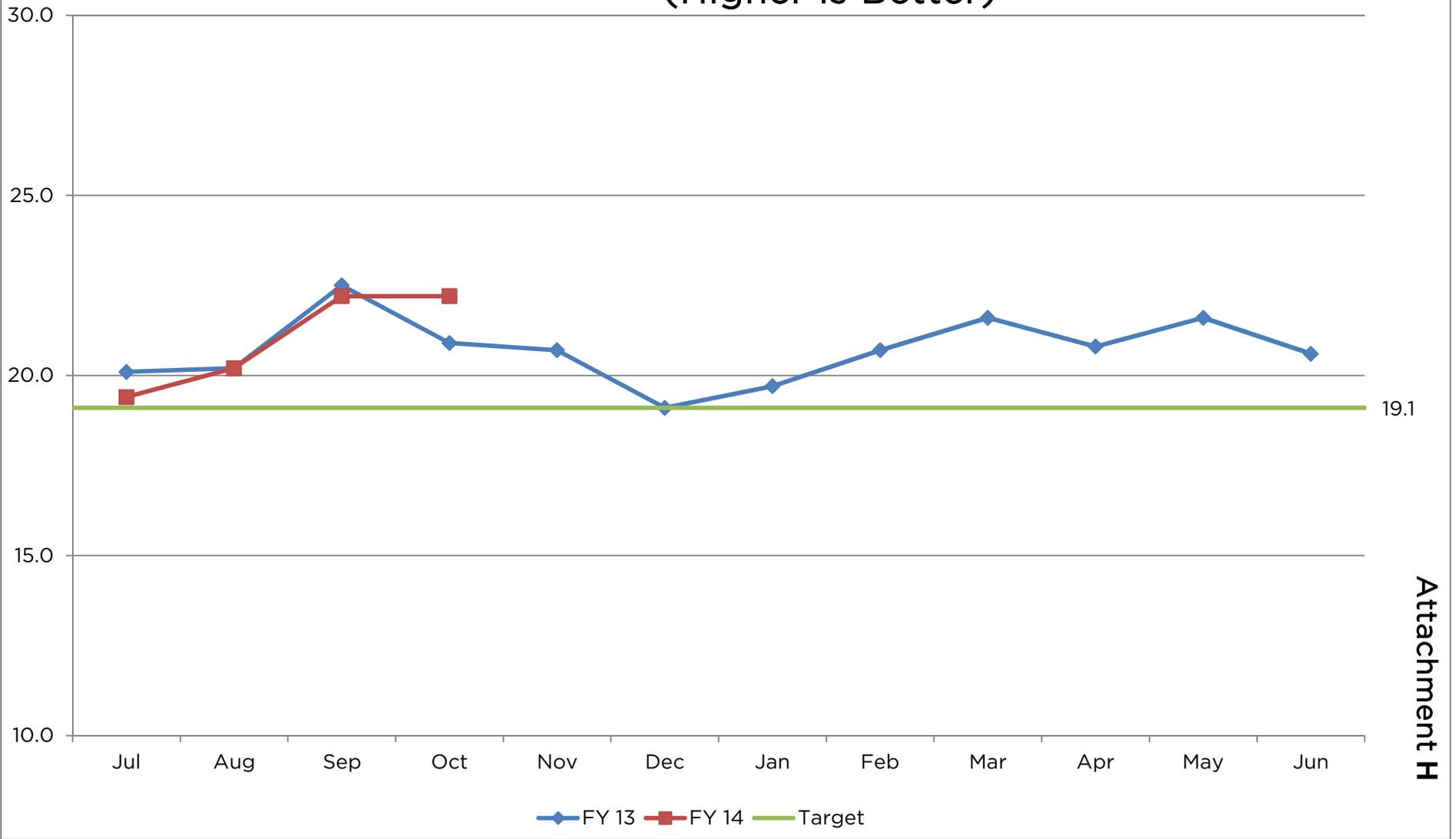


Attachment E

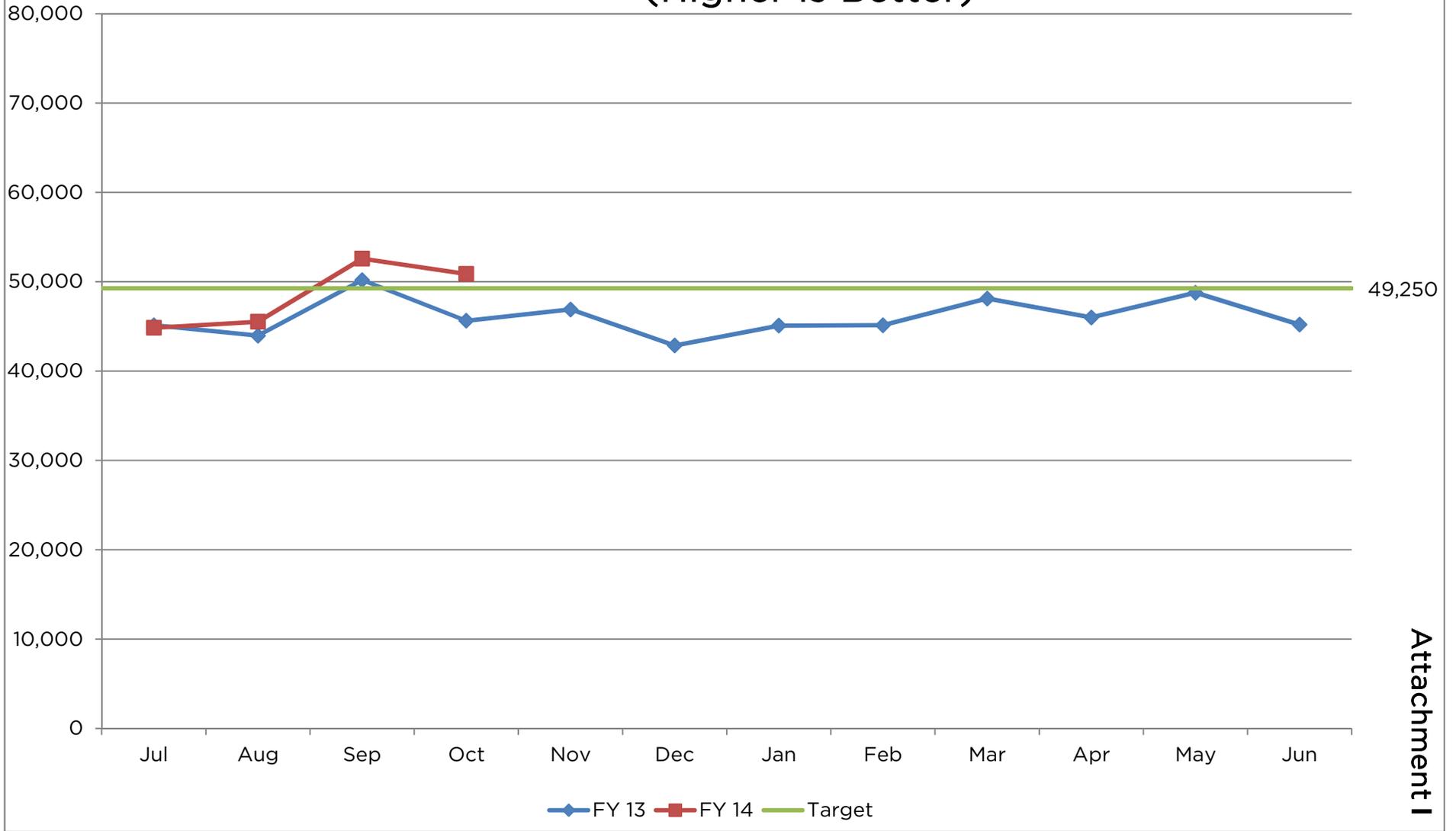
Attachment F: Average Hold Time (Lower is Better)



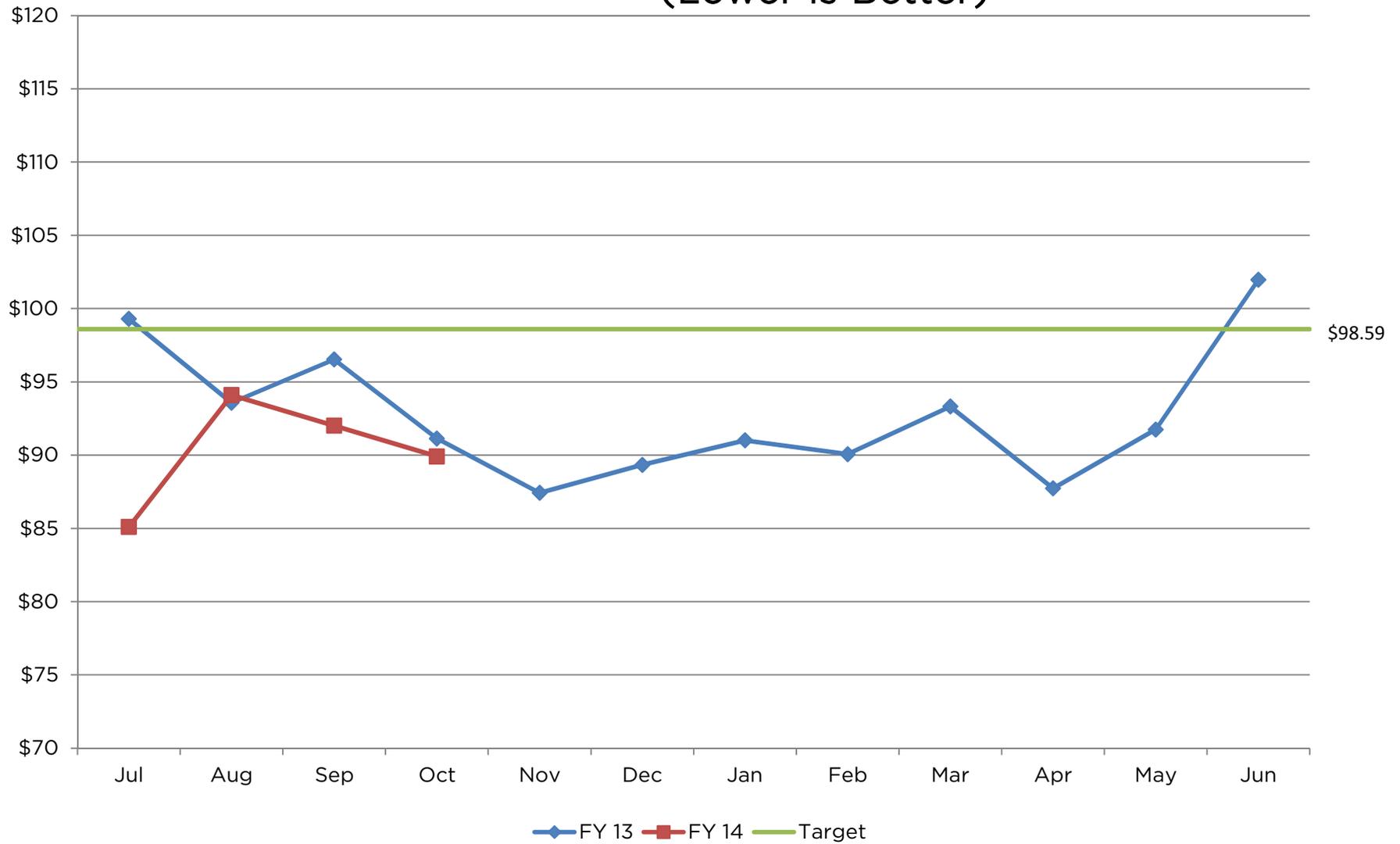
Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



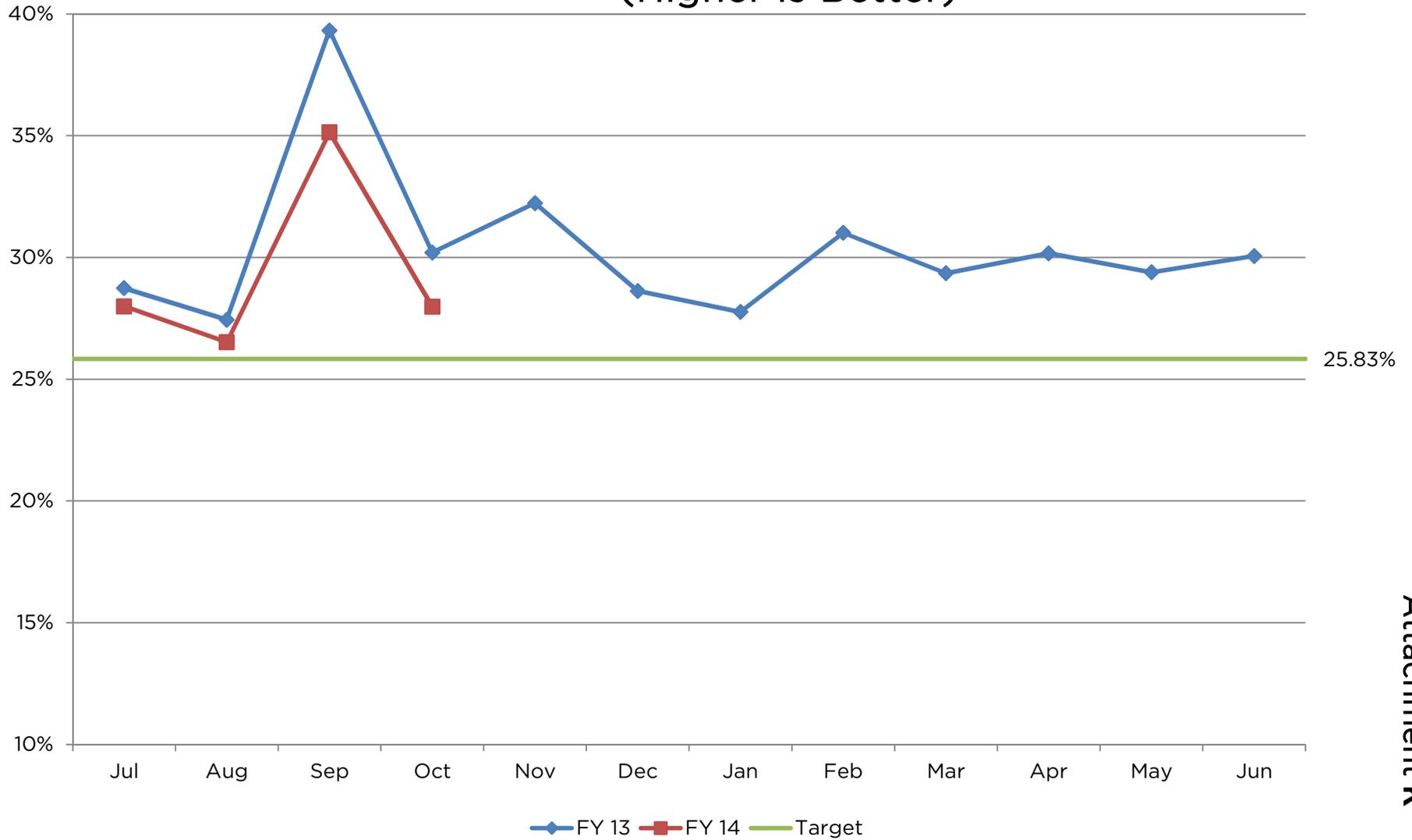
Attachment I: Average Weekday Boardings (Higher is Better)



Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)



Attachment K: Farebox Recovery Ratio (Higher is Better)



Attachment L: Operations Report - Total System
October-13

<i>Goal</i>	<i>Current Month</i>	<i>Same Month Prior Year</i>	<i>% Improvement</i>	<i>Performance Target</i>	<i>FY 14 Year to Date</i>	<i>YTD Meets/Exceeds</i>	<i>FY 13 Year to Date</i>	<i>% Improvement</i>
Average Fare per Boarding	\$1.13	\$1.21	-6.45%	\$1.33	\$1.26		\$1.37	-7.71%
Average Cost per Boarding	\$4.05	\$4.08	0.65%	\$5.16	\$4.30	X	\$4.42	2.74%
Average Subsidy per Boarding	\$2.92	\$2.87	-1.81%	\$3.83	\$3.03	X	\$3.05	0.51%
Total Vehicle Miles	1,205,996	1,138,284	5.95%	N/A	4,672,711	N/A	4,341,298	7.63%
Vehicle Service Miles	908,806	877,903	3.52%	N/A	3,535,109	N/A	3,371,758	4.84%
Total Vehicle Hours	79,636	74,268	7.23%	N/A	309,544	N/A	284,826	8.68%
In-Service Speed	15.1	15.3	-1.82%	N/A	15.0	N/A	15.2	-1.07%
Boardings per Vehicle Service Mile	1.47	1.52	-3.33%	N/A	1.39	N/A	1.42	-1.91%