

**MASS TRANSIT
ADMINISTRATION**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide Administrative leadership and support services to the Mass Transit Division so that its programs meet the transportation needs of Broward County.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Federal Transportation Association required random drug tests conducted	87	124	490
Federal Transportation Association required random alcohol tests conducted	28	30	135
Percent of receiving documents processed within 7 days	73	74	90
Percent of Community Bus invoices processed within 3 business days of receipt	26	100	90
Cost per receiver processed	N/A	\$15.26	\$8.02

**MASS TRANSIT
MAINTENANCE**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide efficient maintenance of the bus fleet and facilities to ensure reliable service for the riding public.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Preventative maintenance inspections	564	507	2,742
Average cost per repair work order (dollars)	335	362	390
Miles between road calls	7,240	6,302	6,300
Revenue service interruptions due to mechanical failure	491	597	2,300

**MASS TRANSIT
MARKETING AND COMMUNICATIONS**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To effectively inform and educate the public on Broward County Transit services and programs to increase ridership and promote the benefits of public transportation.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected	
Community Outreach presentations	N/A	21	40	
Customer service calls answered	143,530	257,483	540,000	
Percent lost calls	7.7	3.0	12.0	
Average monthly website visits	N/A	90,118	33,290	1
Cost per customer service call answered	N/A	0.65	0.87	

Notes

- 1 Average monthly website visits is higher than expected due to a website upgrade and enhancement as well as the implementation of a regional trip planner after the projection was made. These factors have significantly increased the number of website visits by the traveling public.

**MASS TRANSIT
SERVICE DEVELOPMENT**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To serve as a major interface between transit and the community, and provide transit planning support and implement innovative technologies and techniques that enhance service delivery for our customers.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Revenue service hours (thousands)	235.6	245.50	1,060.6
Revenue service miles (millions)	3.19	3.39	14.41
Total active fleet	275	284	331
Directly operated cost per trip (dollars)	2.20	1.62	2.22
Percent of farebox revenue to cost (farebox recovery)	21.8	30.3	26.0
Percent change in passenger trips for Community Bus	-9.90	18.4	10.0
Percent change in passenger trips for Fixed Route Bus	-7.50	11.7	6.5
Number of new ADA accessible bus stops	N/A	69	200

**MASS TRANSIT
PARATRANSIT TRANSPORTATION**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To monitor contracted programs geared to transport elderly, poor, and disabled individuals in accordance with Florida Statutes 427 and the Americans with Disabilities Act (ADA).

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected	
Total persons registered	18,976	18,298	20,000	
Riders trained to use fixed route	25	0	120	1
Riders evaluated for re-certification	1417	1399	6300	
Cost per trip (dollars)	19.99	22.63	25.56	
On-time performance (percent)	90.0	90.0	90.0	
Driver assistance rating (percent)	97.1	87.5	92.0	
Paratransit passenger trips (thousands)	188	200	1,155	
"Community Lifeline" trips (thousands)	62	58	300	

Notes

- 1 The Travel Trainer Position was vacant during the first quarter and has recently been filled.

**MASS TRANSIT
TRANSPORTATION OPERATIONS**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide effective and reliable transportation for the riding public to ensure mobility and access.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Total active fleet	275	284	331
Passengers per revenue hour	37.4	40.1	39.1
Passengers per revenue mile	2.8	2.9	2.9
Complaints per 100,000 riders	6.1	10.4	4.9
Percent of complainants re-contacted	91.7	87.9	90.0
Wheelchair boardings	9,383	10,249	54,000
Driver courtesy rating (%)	61.5	63.2	70.0
Directly operated passenger trips (millions)	8.8	9.8	41.5
On-time performance	85.8	77.0	90.0