

**OFFICE OF TRANSPORTATION
ADMINISTRATION**

**Fiscal Year 2008
1st Quarter**

Goal Statement

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

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Percentage of purchase requisitions and warehouse orders processed within 4 days of receipt	N/A	97.0	95.0
Number of grant invoices processed annually	N/A	10	10
Number of requests to BCTSupport (Helpdesk)	N/A	556	2,500
Number of Federal Transportation Administration required random drug tests conducted	124	104	228
Number of Federal Transportation Administration required random alcohol tests conducted	30	26	91
Percent of receiving documents processed within 5 days	73.7	89.0	90.0
Percent of Community Bus invoices processed within 3 business days of receipt	100.0	56.0	90.0
Cost per receiver processed (dollars)	15.26	19.42	13.09

**OFFICE OF TRANSPORTATION
MAINTENANCE**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Number of preventive maintenance inspections	507	653	3,153
Average cost per repair work order (dollars)	361.58	383.00	390.00
Miles between road calls	6,302	9,433	6,300
Revenue service interruptions due to mechanical failure	597	414	2,300

**OFFICE OF TRANSPORTATION
MARKETING AND COMMUNICATIONS**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Number of community outreach presentations	21	15	40
Number of customer service calls answered	257,485	289,700	800,000
Percent lost calls	3.0	2.9	12.0
Average monthly website visits	90,118	50,545	40,000
Cost per customer service call answered	0.65	0.87	0.87

**OFFICE OF TRANSPORTATION
SERVICE DEVELOPMENT**

**Fiscal Year 2008
1st Quarter**

Goal Statement

To propose, develop and implement modifications and improvements to the public transit system to expand access to and usability of public transit as a transportation choice for residents and visitors to Broward County by working with County, municipal, state and federal agencies and representatives to improve integration of public transit services throughout Broward County.

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Number of community bus passenger trips (millions)	N/A	0.64	2.42
Number of new ADA accessible bus stops	69	37	257
Percent of farebox revenue to cost (farebox recovery)	30.3	25.5	26.0
Passenger trips per community bus revenue hour	N/A	10.2	5.0
Number of presentations to community groups	N/A	3	12

**OFFICE OF TRANSPORTATION
TRANSPORTATION OPERATIONS**

**Fiscal Year 2008
1st Quarter**

Goal Statement

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

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Percent on-time pullouts	N/A	0.0	100.0
Number of directly operated passenger trips (millions)	9.8	9.6	41.5
Cost per passenger trip	1.62	2.37	2.3
Percentage of scheduled hours operated	N/A	99.7	95.0
Number of driver at-fault accidents per 100,000 miles	N/A	0.67	0.8
Operational complaints per 100,000 riders	10.42	12.86	6.0
Percentage of complainants recontacted	87.9	97.6	94.0
Passengers per revenue hour	40.1	37.2	39.1
Percentage change in passenger trips (fixed route)	11.7	-2.5	4.0
Percent on-time performance	77.0	83.6	85.0

**OFFICE OF TRANSPORTATION
PARATRANSIT TRANSPORTATION**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Total persons registered	18,298	17,338.0	20,000	
Riders trained to use fixed route	0	31	120	
Cost per trip (dollars)	22.63	28.13	32.80	
Paratransit passenger trips (thousands)	200.3	226.9	860.0	
TD Community Lifeline trips (thousands)	57.9	64.7	300.0	
Trips per vehicle mile	N/A	0.10	0.15	
Accidents per 100,000 vehicle miles	N/A	2.3	2.5	
External customer satisfaction	N/A	N/A	N/A	1,2

Notes

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 Measure to be reported in second quarter.