

# Quarterly Performance Measurement Report



Department: Transportation

Division: Fleet Services

Section: Equipment Maintenance

## Goal Statement:

To maintain the County equipment fleet for use by other County agencies at the lowest possible cost, ensuring fleet safety and reliability.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Auto mechanic productivity (percentage of labor hours worked vs available annually)	79	87	79	90
Average maintenance cost per vehicle (\$)	439	541	439	2,147
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
This measure is reported annually in the fourth quarter.				
Percent of time rental fleet equipment is available	56	55	56	80
Percentage of equipment submitted for repair and repaired on a scheduled basis	36	53	36	80
Percentage of time general/special purpose fleet equipment is available	96	95	96	96
Preventive maintenance (PM) service (number of vehicles)	553	501	553	2,400

**Department: Transportation**

**Division: Fleet Services**

**Section: Inventory Control**

**Goal Statement:**

To efficiently procure, stock and issue the repair parts and fuel necessitated by fleet utilization, ensuring adequate and available inventory.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Average inventory cost per numbered vehicle (\$)	472	624	472	2,871
Gallons of fuel purchased	276,711	295,663	276,711	1,200,000
Number of purchase documents processed	1,375	1,976	1,375	8,500
Percent of inventory available	94	94	94	94
Percent of time parts procurement achieved a two-day turn around time	93	93	93	94

**Department: Transportation**

**Division: Fleet Services**

**Section: Vehicle Management**

**Goal Statement:**

To manage the County equipment fleet, ensuring adequate fleet size, composition and availability for the use of County agencies.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Average total cost per vehicle (\$)	1,108	1,400	1,108	5,896
	Average cost per vehicle has decreased due to the significant variance in cost of fuel.			
Fleet size	2,442	2,269	2,442	2,132
Fuel displacement (gallons of gasoline/diesel not burned)	N/A	N/A	N/A	76,000
	This measure is reported semi-annually.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	Measure is reported annually in the fourth quarter.			
Miles driven on alternative fuel	N/A	N/A	N/A	850,000
	This measure is reported semi-annually.			
Percent of time general fleet equipment is available	95	97	95	97
Replacement vehicles purchased	14	14	14	114

**Department: Transportation**

**Division: Transit**

**Section: Administration**

**Goal Statement:**

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

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Number of bus passes sold	134,956	104,716	134,956	528,276
	This was not a measure in FY2008			
Number of internal receivers processed	1,390	N/A	1,390	4,510
	This was not a measure in FY2008			
Percentage of orders for bus passes filled within 2 business days of confirmed request	95	95	95	95
	This was not a measure in FY2008			
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	87	89	87	95
	Due to the unavailability of Federal Funds at the beginning of the FY, Purchase Orders were not available for the timely processing of invoices.			
Percentage of purchase requisitions and warehouse orders filled within 4 business days of their receipt in the Purchasing Section	84	97	84	95

**Department: Transportation**

**Division: Transit**

**Section: Compliance**

**Goal Statement:**

To ensure compliance with all Federal, State and County guidelines, and to provide for a safe and secure environment for all transit passengers and employees.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Cost per random alcohol or drug test (dollars)	144.00	N/A	144.00	101.00
	This was not a measure in FY2008.			
Number of FTA required random alcohol tests conducted	32	26	32	91
Number of FTA required random drug tests conducted	116	104	116	228
Number of injuries per 100,000 trips	0.53	N/A	0.53	0.41
	This was not a measure in FY2008			

**Department: Transportation**

**Division: Transit**

**Section: Customer Relations and Communication**

**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.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Average monthly Website hits	83,294	50,545	83,294	70,000
Number of Community Outreach Presentations	34	15	34	50
Number of telephone calls answered	N/A	289,706	N/A	1,000,000
		Due to transitioning to a new telephone system for the Customer Call Center, marketing was unable to retrieve telephone data. This data will be available for the second quarter.		
Percent lost calls	N/A	2.90	N/A	5.00
		Due to transitioning to a new telephone system for the Customer Call Center, marketing was unable to retrieve telephone data. This data will be available for the second quarter.		

**Department: Transportation**

**Division: Transit**

**Section: Information Systems**

**Goal Statement:**

To provide Information Technology leadership and support services to the Transportation Department in order for it to meet the current and future transportation needs of Broward County.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Number of BCT Support requests per Help Desk staff position	191	N/A	191	916
	This was not a measure in FY2008			
Number of Helpdesk requests	572	556	572	2,750
Percentage of user requests to BCT Support closed within one business day	78	N/A	78	85
	This was not a measure in FY2008			
Server availability, including Radio Room (percent)	100.000	N/A	100.000	99.990
	This was not a measure in FY2008			

**Department: Transportation**

**Division: Transit**

**Section: Maintenance**

**Goal Statement:**

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

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Average cost per repair work order (dollars)	393.69	383.00	393.69	390.00
Miles between roadcalls	7,506	9,433	7,506	7,000
Number of preventive maintenance inspections	635	653	635	3,153
Number of revenue service interruptions due to mechanical failure	525	414	525	1,900

**Department: Transportation**

**Division: Transit**

**Section: Paratransit Transportation**

**Goal Statement:**

To provide public transportation services to elderly, poor and disabled individuals in accordance with the Americans with Disabilities Act of 1990 (ADA) and Chapter 427, Florida Statutes.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Accidents per 100,000 vehicle miles	1.50	2.30	1.50	2.50
Contract cost per trip (dollars)	25.82	N/A	25.82	28.22
	This was not a measure in FY2008			
Customer service complaints (as a percentage of total number of trips)	0.020	N/A	0.020	0.300
	This was not a measure in FY2008			
Number of Paratransit riders trained to use fixed route	36	31	36	120
Number of registered Paratransit passengers	16,817	17,338	16,817	17,000
Passenger trips per vehicle mile	0.100	0.100	0.100	0.090
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	62	65	62	250,000
Program cost per trip (dollars)	31.79	28.13	31.79	29.47
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	223	222	223	860,000

**Department: Transportation**

**Division: Transit**

**Section: Service and Capital Planning**

**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.

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Number of Community Bus passenger trips	576,280	641,221	576,280	1,970,000
Number of new ADA accessible bus stops	110	37	110	400
Number of presentations to community groups	1	3	1	12
Passenger trips per community bus revenue hour	12.7	10.2	12.7	7.1
Percentage of farebox recovery to cost	27	26	27	26

**Department: Transportation**

**Division: Transit**

**Section: Transportation Operations**

**Goal Statement:**

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

<b>Performance Measure</b>	<b>2009 Quarter 1</b>	<b>Prior Year Quarter 1</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Cost per passenger trip (dollars)	2.24	2.37	2.24	2.43
Number of directly operated passenger trips (millions)	9.6	9.6	9.6	38.7
Number of driver at fault accidents per 100,000 miles	0.81	0.67	0.81	0.80
Number of operational complaints per 100,000 riders	9.02	12.86	9.02	6.00
Number of passengers per revenue hour	37.3	37.2	37.3	40.0
Percent on-time performance	87.4	83.6	87.4	85.0
Percentage change in passenger trips	0.50	-2.50	0.50	4.00
Percentage of complainants re-contacted	94.1	97.6	94.1	94.0
Percentage of scheduled hours operated	99.7	99.7	99.7	99.0