

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Auto mechanic productivity (percentage of labor hours worked vs available annually)	93	98	86	90
Average maintenance cost per vehicle (\$)	437	527	876	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	72	69	64	80
Percentage of equipment submitted for repair and repaired on a scheduled basis	35	43	35	80
Percentage of time general/special purpose fleet equipment is available	97	96	97	96
Preventive maintenance (PM) service (number of vehicles)	580	593	1,133	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average inventory cost per numbered vehicle (\$)	589	618	1,061	2,871
Gallons of fuel purchased	248,492	279,067	525,203	1,200,000
Number of purchase documents processed	2,134	2,049	3,509	8,500
Percent of inventory available	97	95	95	94
Percent of time parts procurement achieved a two-day turn around time	92	93	92	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average total cost per vehicle (\$)	1,468	1,362	2,576	5,896
Fleet size	2,310	2,299	2,310	2,132
Fuel displacement (gallons of gasoline/diesel not burned)	N/A	N/A	N/A	76,000
	This measure is reported annually in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This 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 annually in the fourth quarter.			
Percent of time general fleet equipment is available	97	97	96	97
Replacement vehicles purchased	0	9	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of bus passes sold	121,189	N/A	256,145	528,276
	This is a new measure for FY2009.			
Number of internal receivers processed	1,455	N/A	2,845	4,510
	This is a new measure for FY2009.			
Percentage of orders for bus passes filled within 2 business days of confirmed request	95	N/A	95	95
	This is a new measure for FY2009.			
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	94	94	89	95
Percentage of purchase requisitions and warehouse orders filled within 4 business days of their receipt in the Purchasing Section	96	100	89	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost per random alcohol or drug test (dollars)	145.97	N/A	145.97	101.00
	This was not a measure in FY2008			
Number of FTA required random alcohol tests conducted	28	29	60	91
Number of FTA required random drug tests conducted	115	111	231	228
Number of injuries per 100,000 trips	1.33	N/A	0.92	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average monthly Website hits	71,338	61,880	77,316	70,000
Number of Community Outreach Presentations	33	10	67	50
Number of telephone calls answered	247,878	248,725	247,878	1,000,000
	Data includes only second quarter.			
Percent lost calls	N/A	2.40	N/A	5.00
	Software problems with the new telephone system still inhibits Customer Service and Communications with providing accurate lost call information.			

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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of BCT Support requests per Help Desk staff position	210	N/A	201	916
	This is a new measure for FY2009.			
Number of Helpdesk requests	629	598	1,201	2,750
Percentage of user requests to BCT Support closed within one business day	88	N/A	83	85
	This is a new measure for FY2009.			
Server availability, including Radio Room (percent)	99.990	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average cost per repair work order (dollars)	497.69	413.85	442.40	390.00
	Labor plus parts divided by total work orders. The cost of parts for the second quarter were higher than usual.			
Miles between roadcalls	15,223	5,869	10,002	7,000
	BCT has aggressively replaced older buses in the fleet that have gone beyond their useful life with buses with improved technology and reliability. BCT has been able to fill some of the mechanical vacancies which were vacant for many months thereby improving the maintenance of remaining vehicles. We continue to upgrade our training program for existing employees.			
Number of preventive maintenance inspections	614	587	1,249	3,153
Number of revenue service interruptions due to mechanical failure	251	667	776	1,900
	BCT has aggressively replaced older buses in the fleet that have gone beyond their useful life with buses with improved technology and reliability. BCT has been able to fill some of the mechanical vacancies which were vacant for many months thereby improving the maintenance of remaining vehicles. We continue to upgrade our training program for existing employees.			

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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Accidents per 100,000 vehicle miles	0.80	1.90	1.15	2.50
Contract cost per trip (dollars)	29.63	N/A	27.73	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	33	19	69	120
Number of registered Paratransit passengers	15,969	17,093	15,969	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	60,806	65,458	60,868	250,000
Program cost per trip (dollars)	30.66	29.82	28.64	29.47
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	224,891	232,632	447,391	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of Community Bus passenger trips	535,646	645,791	1,111,926	1,970,000
	First Quarter Community Bus Passenger trips have been revised downward to 558,678. Ridership for the Las Olas Beach Route Saturday and Sunday, Convention Connection, and Tri Rail Connector are no longer funded by the county and are not reported as part of the community bus program.			
Number of new ADA accessible bus stops	80	85	190	400
Number of presentations to community groups	4	2	5	12
Passenger trips per community bus revenue hour	13.0	10.4	12.9	7.1
	First quarter passengers per hour have been revised upward from 12.7 to 12.9 due to the elimination of the TMA Routes cited above.			
Percentage of farebox recovery to cost	26	28	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost per passenger trip (dollars)	2.52	2.29	2.38	2.43
Number of directly operated passenger trips (millions)	9.3	9.6	18.9	38.7
Number of driver at fault accidents per 100,000 miles	0.42	0.59	0.62	0.80
Number of operational complaints per 100,000 riders	10.80	12.75	9.91	6.00
Number of passengers per revenue hour	37.2	37.3	37.2	40.0
Percent on-time performance	64.2	85.2	64.8	85.0
	A new schedule adherence methodology using APC (Automatic Passengers Counters) data is now being used instead of the manual supervisor stand checks. We believe the automated data to be more accurate due to larger sample sizes and unbiased data collection techniques. The use of the APC data is effective for the second quarter of FY2009.			
Percentage change in passenger trips	-3.30	-4.00	-1.40	4.00
Percentage of complainants re-contacted	89.4	97.3	91.6	94.0
Percentage of scheduled hours operated	99.8	99.7	99.8	99.0