

**MASS TRANSIT  
ADMINISTRATION**

**Fiscal Year 2007**

**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.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Federal Transportation Association required random drug tests conducted	N/A	412	490	536	30%	<b>1</b>
Federal Transportation Association required random alcohol tests conducted	N/A	111	135	119	7%	
Percent of receiving documents processed within 7 days	N/A	87.6	90.0	83	-5%	
Percent of Community Bus invoices processed within 3 business days of receipt	N/A	80.2	90.0	98.8	23%	<b>2</b>
Cost per receiver processed	N/A	N/A	\$8.02	\$12.41	N/A	

**Explanation of variances greater than 15 percent:**

- 1** FY2007 random drug tests conducted were high compared to FY2006 due to a change in FTA policy, where the rate for random drug testing was increased from 25% to 50% of the employer's total number of safety sensitive employees for a period of time during FY2007. It has since been reduced back to 25%, effective January 1, 2007.
- 2** FY2006 was very low compared to FY2007 due to a 14 day delay in processing these invoices as a result of Hurricane Wilma, Only 25.9% were processed within the 3 day window for Quarter 1, 2006.

**MASS TRANSIT  
MAINTENANCE**

**Fiscal Year 2007**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Preventative maintenance inspections	2,462	2,201	2,300	2,376	8%	
Average cost per repair work order (dollars)	N/A	\$362.73	\$390.00	\$424.35	17%	<b>1</b>
Miles between road calls	6,093	5,811	6,300	6,358	9%	
Revenue service interruptions due to mechanical failure	2,433	2,678	2,300	2,426	-9%	

**Explanation of variances greater than 15 percent:**

- 1** Average cost per work order increased due to a significant increase in labor costs which was the result of an increase of 39% in the base pay for Mechanics due to market conditions. This increase was effective April 8, 2007.

**MASS TRANSIT  
MARKETING AND COMMUNICATIONS**

**Fiscal Year 2007**

**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 Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Community Outreach presentations	N/A	N/A	40	71	N/A	
Customer service calls answered	537,600	804,000	540,000	919,351	14%	<b>1</b>
Percent lost calls	14.8	4.7	12.0	3.2	-31%	<b>1</b>
Average monthly website visits	N/A	N/A	33,290	62,686	N/A	
Cost per customer service call answered	N/A	N/A	\$0.87	\$0.82	N/A	

**Explanation of variances greater than 15 percent:**

- 1** This measure has improved significantly due to the filling of five vacant positions which has resulted in a reduction of lost calls and a corresponding increase in customer service calls answered.

**MASS TRANSIT  
TRANSPORTATION OPERATIONS**

**Fiscal Year 2007**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Total active fleet	275	284	331	289	2%	
Passengers per revenue hour	38.1	38.4	39.1	38.8	1%	
Passengers per revenue mile	2.80	2.81	2.88	2.84	1%	
Complaints per 100,000 riders	5.18	7.77	4.90	11.35	46%	<b>1</b>
Percent of complainants re-contacted	93.0	93.2	90.0	87.1	-7%	
Wheelchair boardings	46,516	41,787	54,000	38,198	-9%	
Driver courtesy rating (%)	60.9	61.1	70.0	62.5	2%	
Directly operated passenger trips (millions)	37.5	37.5	41.5	39.2	5%	
On-time performance	N/A	79.2	90.0	81.2	3%	

**Explanation of variances greater than 15 percent:**

- 1** This measure is higher than last year due to the agency's ability to fill staff vacancies and operate the call center at full capacity. This has resulted in decreased caller wait times which has significantly reduced the number of callers that hang up before speaking with an agent. Because of our increased capacity, we have been able to log a significantly higher number of complaints.

**MASS TRANSIT  
SERVICE DEVELOPMENT**

**Fiscal Year 2007**

**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.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Revenue service hours (thousands)	985.2	977.2	1,060.6	1,011.2	3%	
Revenue service miles (millions)	13.38	13.34	14.41	13.83	4%	
Total active fleet	275	284	331	289	2%	
Directly operated cost per trip (dollars)	\$2.16	\$2.11	\$2.22	\$2.26	7%	
Percent of farebox revenue to cost (farebox recovery)	22.2	23.4	26.0	22.5	-4%	
Percent change in passenger trips for Community Bus	N/A	0.5	10.0	10.0	1896%	<b>1</b>
Percent change in passenger trips for Fixed Route Bus	3.5	-0.1	6.5	4.8	4850%	<b>1</b>
Number of new ADA accessible bus stops	N/A	N/A	200	170	N/A	

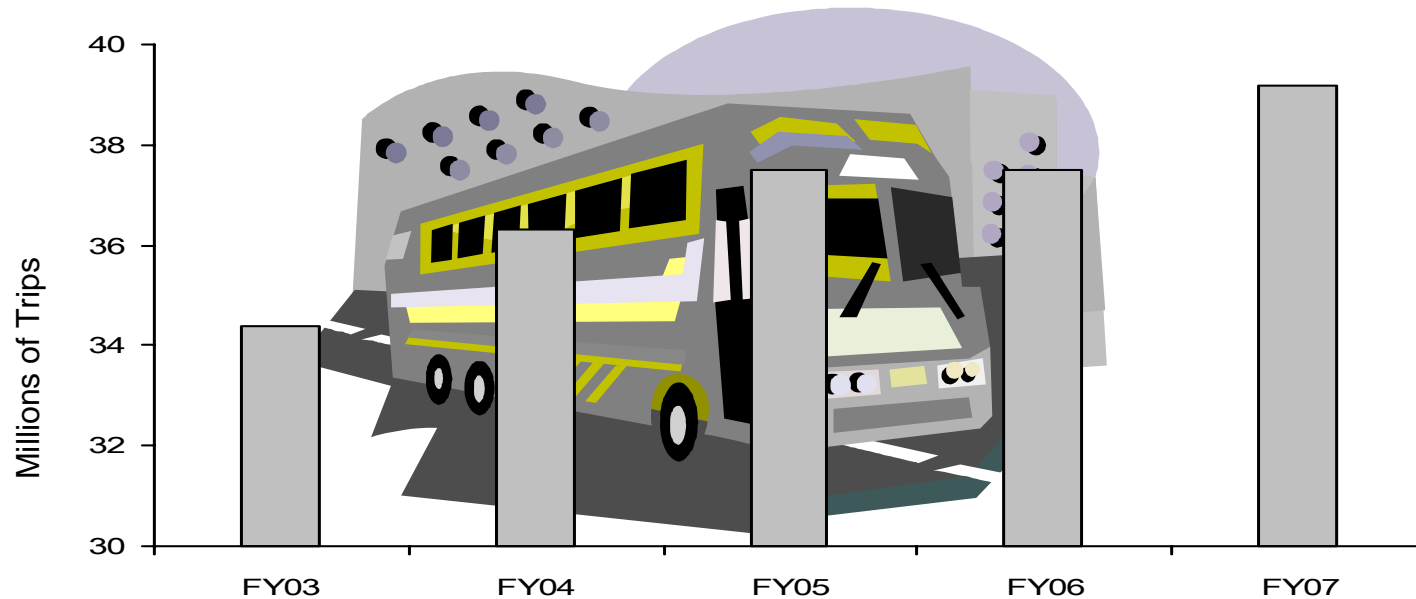
**Explanation of variances greater than 15 percent:**

**1** The low ridership in FY2006 was caused by Hurricane Wilma.

# Mass Transit

Fiscal Year 2007

## Passenger Trips



The general trend over the past five years has been an increase in the number of passenger trips taken. The 14% increase from FY 2003 to FY 2007 can be attributed to various factors including population growth, increased marketing efforts and expanded peak time and evening service.

**MASS TRANSIT  
PARATRANSIT TRANSPORTATION**

**Fiscal Year 2007**

**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).

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY0-FY07</b>	<b>Variance Number</b>
Total persons registered	18,929	18,459	20,000	17,539.0	-5%	
Riders trained to use fixed route	121	90	120	73	-19%	<b>1</b>
Riders evaluated for re-certification	5,806	5471	6300	4959	-9%	
Cost per trip (dollars)	\$16.66	\$22.90	\$25.56	\$28.18	23%	<b>2</b>
On-time performance (percent)	90.0	90.0	90.0	90.0	0%	
Driver assistance rating (percent)	97.7	96.4	92.0	92.2	-4%	
Paratransit passenger trips (thousands)	1,094.0	789.5	1,155.0	834.2	6%	
"Community Lifeline" trips (thousands)	N/A	231.9	300.0	242.7	5%	

**Explanation of variances greater than 15 percent:**

- 1** There were no riders trained during the first quarter of FY2007 and only 11 trained during the second quarter due to a vacancy in this position.
- 2** The increase in cost is attributed to new contractual arrangements which reflect the increase in gas prices.