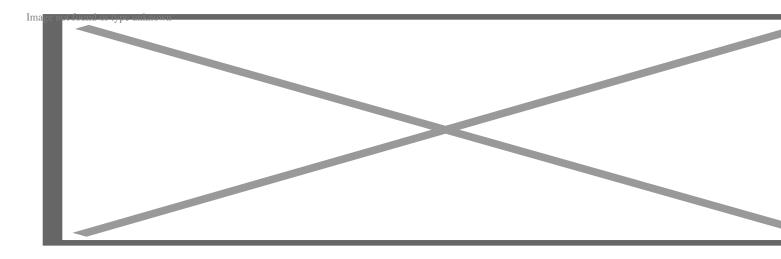
Home > Performance Incentive Program > Bus Operations Goals

Bus Operations Goals



- 1. Achieve a favorable Bus Operations expense budget variance (excluding energy) for fiscal year 2020.
- 2. Improve upon the following Key Performance Indicators (KPIs) for combined Fixed Route Bus Operations, as compared to fiscal year 2019:
 - KPI-01 Monthly Ridership
 - KPI-02 Passengers Per Revenue Hour
 - KPI-04 Farebox Recovery and Subsidy
- 3. Improve upon the following Service Quality Key Performance Indicators (KPIs) for combined Fixed Route Bus Operations, as compared to fiscal year 2019:
 - KPI-05 On-Time Performance
 - KPI-06 Complaints per 100K Passengers
 - KPI-07 Mean Distance Between Failures
 - KPI-08 Preventable Accidents per 100K Miles
- 4. Maintain active in-house bus driver levels to at least 98.5% of the authorized levels for fiscal year 2020.

- 5. Improve the Service Quality Key Performance Indicators (KPIs) goals for Rapid services, as compared to fiscal year 2019:
 - On Time Performance
 - Preventable Accidents per 100,000 Miles
 - Customer Service Complaints per 100,000 Passenger Trips
 - Mean Distance Between Failures
- 6. Improve the Service Quality Key Performance Indicators (KPIs) goals for Paratransit services, as compared to fiscal year 2019:
 - Passengers per Revenue Hour
 - Preventable Accidents per 100,000 Miles
 - On Time Performance (maintain at a comparable rate to fixed route)
 - Customer Service Complaints per 100,000 Passenger Trips
- 7. Collaborate with Human Resources to manage and improve absenteeism as compared to fiscal year 2019.
- 8. Achieve the following Access goals:
 - Successfully extend the Taxi program beyond the pilot period and generate \$1,200,000 in savings compared to conventional trips by transferring Access trips to Taxi by June 2020.
 - Award a new Paratransit and Minibus contract by March 2020
 - Remove twenty (20) paratransit vehicles in fiscal year 2020 and lower the associated capital funding request by December 2019
 - Increase reimbursement for Medi-Cal trips by 20% by December 2019
- 9. Continue progress on ZEB Pilot Project
 - Delivery and acceptance of six (6) ZEB's by October 2019.
 - Operator, maintenance and emergency responder training by September 2019.
 - Phase II Design expected to be completed by July 2019.
 - Commence bus in-route validation and testing by September 2019.
 - ZEBs in revenue service by December 2019.
 - Construction of Phase II charger commencing by January 2020.
 - Develop & submit the agency ICT Zero Emission Bus Roll Out Plan by June 2020.
- 10. Achieve the following Contracted Services goals:
 - Complete NTP for the new Rapid facilities janitorial and maintenance contract by February 2020.
 - Complete SOW for fixed route bus contract by December 2019.
- 11. Achieve the following Transit Services Environmental Health & Safety goals:
 - Develop check sheets and start inputting Stormwater inspection results into Industry Safe

by May 2020.

- Review and update Injury and Illness Prevention Program by May 2020
- 12. Implement a camera system on non-revenue vehicles by April 2020.

Source URL:https://mtsnet.demosite.us/departments/performance-incentive-program/bus-operations-goals