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[Home](#) > [Performance Incentive Program](#) > [Bus Operations Goals](#)

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## Bus Operations Goals

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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.

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