

An important element in the success of any organization is a clear and concise set of goals and objectives, as well as the performance measures and standards needed to attain them. As a public entity, a public transit organization is expending public funds and therefore has a responsibility to provide the public with transparent information on how funds are being spent and how well it is doing in meeting its goals. Funding partners also have a responsibility to ensure that funds provided to the transit program are being used appropriately. This is accomplished by providing information on the effectiveness and efficiency of the transit program. Additionally, an adopted set of goals and performance standards helps to communicate the values of the transit program to other organizations, to the public, and to the organization staff.



The current mission statement for the Roseville Transit program is as follows:

“We provide and continually enhance reliable, convenient and safe transportation options.”

The Study Team reviewed the goals, objectives and performance standards from the prior Short Range Transit Plan. Table 27 presents existing and updated performance standards which will be used for analysis of the service alternatives. The standards are compared to actual performance in FY 2009-10 and FY 2016-17. The recommended standards were based on applicable laws, performance history and peer transit operator performance. Peer transit performance data can be found in Tables 22, 23 and 24.

Table 27: Roseville Transit Goals, Objectives and Performance Standards (1 of 2)

Objective	Performance Measure	Existing Standard	Actual Performance		Standard met in 2016-17?	Recommended Standard
			FY 2008-09	FY 2016-17		
Goal 1: Sustainably operate an efficient and effective transit system through maximizing service and minimizing cost impacts						
Minimize Operating Cost	<u>Farebox Ratio</u>					
	Systemwide	15%	17.1%	21.3%	Yes	15%
	Fixed Route	15%	9.5%	11.7%	No	15%
	Commuter	75%	66.9%	79.6%	Yes	75%
	Dial-A-Ride	10%	8.0%	8.4%	No	8%
	<u>Operating Cost per Vehicle Hour</u>					
	Systemwide	\$80	\$78.48	\$108.65	No	\$100
	Fixed Route		\$78.80	\$104.89	No	\$100
	Commuter		\$74.32	\$132.34	No	\$130
	Dial-A-Ride		\$80.25	\$106.54	No	\$100
	<u>Operating Cost per Passenger</u>					
	Systemwide	\$10	\$12.11	\$12.07	No	\$12
	Fixed Route		\$11.83	\$15.74	No	\$15
Commuter		\$6.12	\$6.11	Yes	\$6	
Dial-A-Ride		\$34.29	\$40.01	No	\$35	
Increase Transit Passengers	<u>Passengers per Vehicle Hour</u>					
	Systemwide	8.0	6.5	7.1	No	7.0
	Fixed Route		6.7	5.9	No	7.0
	Commuter		12.2	21.7	Yes	20.0
	Dial-A-Ride	3.0	2.3	2.4	No	2.5
	<u>Passengers per Vehicle Mile</u>					
	Systemwide	1.00	0.47	0.4	No	0.5
	Fixed Route		0.53	0.4	No	0.5
	Commuter		0.50	0.6	No	0.6
	Dial-A-Ride		0.21	0.2	No	0.2
	<u>Annual Growth in Passengers</u>					
	Systemwide	2%	-8.7%	-7.2%	No	Growth Exceeding Annual Population Growth Rates
	Fixed Route		-11.3%	-13.9%	No	
Commuter		2.3%	3.1%	Yes		
Dial-A-Ride		-7.7%	-3.7%	No		
Increase Revenues	<u>Fare per Passenger</u>					
	Systemwide	\$2.00	\$2.07	\$3.27	Yes	\$3.50
	Fixed Route		\$1.13	\$2.08	Yes	\$2.25
	Commuter		\$4.09	\$4.85	Yes	\$5.00
	Dial-A-Ride		\$2.74	\$3.65	Yes	\$3.75

Table 27: Roseville Transit Goals, Objectives and Performance Standards (2 of 2)

Objective	Performance Measure	Existing Standard	Actual Performance		Standard met in 2016-17?	Recommended Standard
			FY 2008-09	FY 2016-17		
Goal 2: Provide safe, reliable, and high quality transportation						
Provide Service Safely	Passenger injuries	<1 per 100K boardings	Met Standard	NA	Unknown	<1 per 100K boardings
	Preventable accidents	Min. of 60K miles between preventable accidents	Met Standard	1 per 39,101 miles	No	<1 per 50,000 miles
	All accidents	<1 per 25,000 miles	--	1 per 23,059 miles	No	<1 per 25,000 miles
Reliable Transit Service	<u>On-time performance</u>					
	Fixed Route	95% of all trips on-time (1 minute early or no more than 5 minutes late)	Met Standard	89.4%	No	95% of all trips on-time (1 minute early or no more than 5 minutes late)
	Commuter Bus	95% of all trips on-time (1 minute early or no more than 5 minutes late)	Met Standard	93.3%	No	95% of all trips on-time (1 minute early or no more than 5 minutes late)
	Dial-A-Ride	90% pick up within 30 minute window	Met Standard	98.5%	Yes	Pick up within 30 minute window
	<u>Maintenance Standard</u>	> 10,000 miles per road call	--	1 per 28,104 miles	Yes	> 10,000 miles per road call
	<u>Dial-A-Ride Missed Trips</u>	< 1 percent of monthly trips	Met Standard	0.03%	Yes	< 1 percent of monthly trips

This page left intentionally blank.