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2. GOALS, OBJECTIVES, AND PERFORMANCE STANDARDS

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CHAPTER 2.0 – GOALS, OBJECTIVES, AND PERFORMANCE STANDARDS

SECTION 2.1 – REGIONAL GOALS

In collaboration with the Placer County Transportation Planning Agency (PCTPA) and the City of Auburn, Moore & Associates crafted global goals to guide public transit in western Placer County as well as goals specific to each transit operator. The following is a list of global goals for the subregion as well as specific goals for the City of Auburn’s public transit program.

Global Goals:

- Strive to fill temporal and spatial gaps identified by the TDA Article 8 “unmet needs” public process,
- Leverage regional partnerships to optimize the impact of limited resources,
- Promote the use of fixed-route service among ambulatory services and persons with disabilities,
- Ensure consistency between route and bus stop naming protocol among operators, and
- Explore the introduction of new services through “pilot program” funding opportunities developed in partnership with PCTPA.

City of Auburn Goals:

- Optimize the cost-effectiveness of the City’s public transit program,
- Ensure transit service in Auburn is a safe and secure experience for riders,
- Work with other transit operators in the subregion to leverage buying power for future capital purchases,
- Expand Auburn Transit’s customer base by attracting “choice riders”, and
- Realize sustainable growth in ridership and fare revenue.

SECTION 2.2 – PERFORMANCE MEASUREMENT SYSTEM

This section presents a Performance Measurement System intended to guide the development and provision of public transit services sponsored by the City of Auburn.

An organization’s mission or visioning statement provides a foundation for its Performance Measurement System. In the case of the City of Auburn, it serves as a focal point for the Short Range Transit Plan (SRTP) process. Based on the 2004 SRTP combined with our current assessment of Auburn Transit, Moore & Associates believes the cornerstone goal of the City should continue to focus on provision of a safe, affordable, and reliable transportation option. Secondary goals should include program growth to address recent and emerging mobility needs as well as increased coordination with other transit operators in western Placer County.

To support the identified mission and vision, the following core values have been identified:

- Efficiency,
- Effectiveness,
- Responsiveness,
- Inclusiveness, and
- Environmental consciousness.

An effective Performance Measurement System includes goals, objectives, and performance standards.

- Goals are statements that *qualify* the desired results. They are the end toward which efforts are directed. They are general and timeless, yet theoretically attainable.
- Objectives provide *quantifiable* measures of the goals. They are more precise and capable of both attainment and measurement.
- Standards set *quantifiable* targets for achieving the adopted goals.

The Performance Measurement System currently employed by the City of Auburn was last updated during the 2004 Short Range Transit Plan process. The Performance Measurement System presented herein expands upon these goals updating the service efficiency, effectiveness, and service quality goals presented in the 2004 SRTP. The updated Performance Measurement System takes into account the deviated fixed-route criteria and includes achievable measures to accomplish across the next seven planning years.

The following tables link the adopted goal to the quantifiable measure, then compares FY 2009/10 performance with each recommended performance standards.

Exhibit 2.2.1 Goals, Objectives, and Standards

Goal I. Sustainably operate an efficient and effective transit system through maximizing service and minimizing cost impacts.			
Objective	Performance Measure	Actual Performance (FY 2009/10)	Performance Standard
Minimize operating cost.	Farebox Recovery	14.5%	15% - Note: prior standard was 10%
	Operating Cost/Vehicle Service Hour (VSH)	\$86.36	\$80.00
	Operating Cost/Passenger	\$7.23	\$10.00
Increase transit passengers.	Passengers/VSH	11.94	8.0
	Passengers/Vehicle Service Mile (VSM)	0.89	1.0
	Annual growth in passengers	-4.4%	At least 2 percent
	Geographic coverage	Meets standard	Off-route deviations should not exceed 3/4-mile in one-way distance.
Increase revenues.	Fare/Passenger	\$0.57	\$0.65
Goal II. Provide safe, reliable, and high quality transportation.			
Objective	Performance Measure	Actual Performance	Performance Standard
Provide safe service.	Ratio of passengers to available seats	Meets standard	No more than 145 percent of available seats.
	Passenger injuries	Meets standard	Less than one passenger injury per 10,000 passenger boardings
	Preventable accidents	Meets standard	Minimum of 60,000 miles between preventable accidents.
	Offer mandatory and optional training opportunities to improve safety and professional development	Meets standard	
Provide reliable service.	Frequency of service (headways)	Does not meet standard during off-peak hours (120-minute headways), meets standard during peak hours (60-minute headways).	Every 60 minutes
	On-time performance	Does not meet standard	90 percent of all monthly trips operate on-time (i.e., scheduled no later than 5 minutes and no earlier than the published schedule time).
	Maintenance schedule	Meets standard	All regularly scheduled maintenance completed within 500 miles or five days of scheduled date/cycle.
Goal III. Provide transit service that is accessible to all persons while maintaining system productivity.			
Objective	Performance Measure	Actual Performance	Performance Standard
Accessibility	ADA goal	Meets standard	Fully meet the requirements of the Americans with Disabilities Act.
	Wheelchair-accessible vehicles	Meets standard	Maintain a fully accessible transit fleet.
Bicycle Accessibility		Meets standard	Provide bicycle racks on entire fleet to accommodate at least two bikes/vehicle.
Goal IV. Evaluate, monitor, and improve transit services on an on-going basis.			
Objective	Performance Measure	Actual Performance	Performance Standard
Ongoing, mandatory enhancement.	Regularly programmed service evaluations	Meets standard	Independent evaluations at intervals of no greater than five years.
Ongoing, mandatory reporting.	Regularly programmed data collection and reporting.	Meets standard	Monthly performance reports including such information as vehicle service hours, vehicle service mileage, fare revenue, ridership, accidents, and injuries.
Goal IV. Undertake effective marketing, outreach, and public participation.			
Objective	Performance Measure	Actual Performance	Performance Standard
Develop and implement Marketing Plan.	Actual expenditures.	New standard, does not apply yet.	Not less than three percent of annual operating budget beginning FY 2011/12.
Encourage citizen participation.	Provide various opportunities for customer feedback.	Meets standard	Conduct annual outreach prior to meetings to encourage public input on "unmet transit needs" (TDA Article 8).

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