

2

2. GOALS, OBJECTIVES, AND PERFORMANCE STANDARDS

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CHAPTER 2.0 – GOALS, OBJECTIVES, AND PERFORMANCE STANDARDS

SECTION 2.1 – REGIONAL GOALS

The City of Roseville, along with other Placer County transit providers, is committed to identifying and leveraging opportunities for service coordination and optimization. The City of Roseville has taken the lead on a number of successful regional transit initiatives. The following is a list of goals for the region and local goals for the City of Roseville to be realized throughout the SRTP process.

Regional goals:

- Strive to fill temporal and spatial gaps identified by the TDA Article 8 “unmet needs” public process,
- Leverage regional partnerships to maximize the impact of limited resources,
- Promote the use of fixed-route service among ambulatory Dial-A-Ride patrons,
- Ensure consistency between route and bus stop nomenclature among operators in the region, and
- Explore the introduction of new services through “pilot program” funding opportunities with partner agencies.

Roseville Goals:

- Maximize the cost-effectiveness of transit service in Roseville;
- Maximize the efficiency of transit services in Roseville;
- Ensure transit service in Roseville is an accessible, safe, and secure experience;
- Coordinate with other transit operators in the region to leverage buying power for capital acquisitions and services to increase cost-effectiveness of the system;
- Expand Roseville Transit’s customer base by increasing its share of “choice riders;”
- Achieve sustainable growth in ridership and fare revenue; and
- Improve the farebox recovery ratio by the end of the SRTP planning period.

SECTION 2.2 – PERFORMANCE MEASUREMENT SYSTEM

This section presents a Performance Measurement System intended to evaluate the City of Roseville’s public transit service offerings (i.e., fixed-route, dial-a-ride, and commuter bus).

General Plan Goals for Transit

It is the underlying goal of the entire Circulation Element that the City’s circulation system promotes:

1. The safe, efficient, and reliable movement of people and goods;
2. Shift from the single occupant automobile to other modes of transportation; and

3. Provide an adequate level of transportation service for all persons traveling in and through Roseville.

The Circulation Element makes clear the City will promote a safe and efficient mass transit system, utilizing both rail and bus modes, to reduce congestion, reduce auto emissions, including emissions that contribute to climate change, improve the environment, and provide viable non-automotive transportation in and through Roseville.

City's Program Performance Budget

It is the vision of the City's Alternative Transportation Division as presented in the City's adopted Program Performance Budget to create a vibrant, healthy community by providing safe transportation options that make it easy for people to move around the community.

It is the objective of the Alternative Transportation Division to provide a mix of transit services that fit the needs of the community, increase transit ridership annually, meet the statutory farebox recovery ratio, maintain service costs, and seek stable outside funding sources.

Based on the prior SRTP as well as our assessment of Roseville Transit service, the City's primary focus should continue to be to provide a safe, reliable and efficient means of transportation for its residents and surrounding communities. By updating these goals, the City commits to further enhance the regional transit network through meeting the needs of its citizens and providing viable mobility options and solutions for regional connectivity.

To support the City's mission and vision, the following core values have been identified in addition to goals presented within the prior SRTP:

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

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

"A goal is a general direction-setter. It is an ideal future end related to the public health, safety, or general welfare. A goal is a general expression of community values and, therefore, may be abstract in nature. Consequently, a goal is generally not quantifiable or time-dependent.

An objective is a specified end, condition, or state that is an intermediate step toward attaining a goal. It should be achievable and, when possible, measurable and time-specific. An objective may

pertain to one particular aspect of a goal or it may be one of several successive steps toward goal achievement. Consequently, there may be more than one objective for each goal.

A policy is a specific statement that guides decision-making. It indicates a commitment of the local legislative body to a particular course of action...a policy is carried out by implementation measures. For a policy to be useful as a guide to action it must be clear and unambiguous.

A standard is a rule or measure establishing a level of quality or quantity that must be complied with or satisfied. Standards define the abstract terms of objectives and policies with concrete specifications. Standards set quantifiable targets for achieving the adopted goals.

*An implementation measure is an action, procedure, program, or technique that carries out general plan policy. Each policy must have at least one corresponding implementation measure.”
(Source: State of California General Plan Guidelines, Page 13 et seq).*

The Performance Measurement System currently in use by the City of Roseville was last updated during the City’s 2005 Short Range Transit Plan process. The Performance Measurement System presented herein updates the service efficiency, effectiveness, and service quality goals presented in the 2005 SRTP. The updated Performance Measurement System assesses the local fixed-route, demand-response, and commuter service using quantifiable criteria. Performance standards which do not require a specific threshold for transit funding are specifically set for Roseville Transit to be achievable measures for the next seven planning years.

The following tables link these goals to the quantifiable measurements or targets; these targets are then compared with actual performance measurements from FY 2009/10. Recommended performance standards are provided for the future implementation of this plan.

Exhibit 2.2.1 Goals, Objectives, and Performance Standards

Goal I. Sustainably operate an efficient and effective transit system through maximizing service and minimizing cost impacts.			
Objective	Performance Measure	Actual Performance	Performance Standard
Minimize operating cost.	Farebox Recovery (System-wide) FY 2008/09	17.1%	15.0%
	Fixed-Route	9.5%	15.0%
	Commuter Bus	66.9%	75.0%
	Dial-A-Ride	8.0%	10.0%
	Operating Cost/Vehicle Service Hour (VSH)	\$78.48	\$80.00
	Fixed-Route	\$78.80	
	Commuter Bus	\$74.32	
	Dial-A-Ride	\$80.25	
	Operating Cost/Passenger	\$12.11	\$10.00
	Fixed-Route	\$11.83	
Increase transit passengers.	Commuter Bus	\$6.12	
	Dial-A-Ride	\$34.29	
	Passengers/VSH	6.48	8.0
	Fixed-Route	6.7	8.0
	Commuter Bus	12.2	
	Dial-A-Ride	2.3	3.0
	Passengers/Vehicle Service Mile (VSM)	0.47	1.0
	Fixed-Route	0.53	
	Commuter Bus	0.5	
	Dial-A-Ride	0.21	
Increase revenues.	Annual growth in passengers (FY 2008/09 to FY		At least 2 percent
	Fixed-Route	-11.3%	
	Commuter Bus	2.3%	
	Dial-A-Ride	-7.7%	
	Fare/Passenger	\$2.07	\$2.00
	Fixed-Route	\$1.13	
	Commuter Bus	\$4.09	
	Dial-A-Ride	\$2.74	

Goal II. Provide safe, reliable, and high quality transportation .			
Objective	Performance Measure	Actual Performance	Performance Standard
Provide Safely	Ratio of passengers to available seats	Meets Standard	No more than 145 percent of available seats.
	Passenger Load Standard	Meets Standard	
	Passenger injuries	Meets Standard	Less than one passenger injury per 100,000 boardings(fixed-route), 10,000 (Dial-A-Ride)
	Bus Stop Safety Standard	Meets Standard	Visibly identifiable with signage, route information, and stop amenities.
	Preventable accidents	Meets Standard	Min. of 60,000 miles between preventable accidents.
	Offer mandatory and optional training opportunities to improve safety and professional development.	Meets Standard	Provide annual driver safety and training opportunities (at minimum)
Reliable transit service.	On-time performance		
	Fixed-Route	Meets Standard	95 percent of all trips should be operated "on-time," defined as early and no more than five minutes
	Commuter Bus	Meets Standard	95 percent of all trips should be operated "on-time," defined as early and no more than five minutes
	Dial-A-Ride	Meets Standard	90 percent of all monthly trips operate on-time (defined as within 15 minutes of the scheduled pick-up time).
	Missed trips		
	Dial-A-Ride	Meets Standard	Less than one percent of total monthly trips (defined as no later than 15 minutes past the schedule pick-up time or missed entirely).
	Minimize transfer wait times	Meets Standard	No more than 5 minutes for transfer wait times.
	Spare ratio		
	Fixed route	Meets Standard	20 percent
	Commuter Bus	Meets Standard	20 percent
	Dial-A-Ride	Meets Standard	20 percent
	Maintenance schedule		
	Fixed route	Meets Standard	All regularly scheduled maintenance completed within 500 miles or five days of scheduled date/cycle.
	Dial-A-Ride	Meets Standard	All regularly scheduled maintenance completed within 500 miles or five days of scheduled date/cycle.
	Commuter Bus	Meets Standard	All regularly scheduled maintenance completed within 500 miles or five days of scheduled date/cycle.
Fleet Replacement	Meets Standard	Replaces vehicles by the FTA bus useful life timelines.	
Complaint resolution	Meets Standard	Monthly reports detailing number and type of complaint as well as resolution status.	

Objective	Performance Measure	Actual Performance	Performance Standard
Reliable transit service.	Road calls		
	Fixed route	Meets Standard	No less than 10,000 miles between road calls. Defined as incidents where service is interrupted longer than five minutes due to a mechanical failure (except for flat tires).
	Commuter Bus	Meets Standard	No less than 10,000 miles between road calls. Defined as incidents where service is interrupted longer than five minutes due to a mechanical failure (except for flat tires).
	Dial-A-Ride	Meets Standard	No less than 10,000 miles between road calls. Defined as incidents where service is interrupted longer than five minutes due to a mechanical failure (except for flat tires).
Goal III. Provide transit service that is accessible to all persons while maintaining system productivity			
Objective	Performance Measure	Actual Performance	Performance Standard
Handicap accessibility	ADA goal	Meets Standard	Fully meet the requirements of the American with Disabilities Act.
	Wheelchair-accessible vehicles	Meets Standard	Maintain a fully wheelchair-accessible transit fleet.
Bicycle Accessibility	Bicycle amenities available	Meets Standard	Provide bicycle racks on entire vehicle fleet to accommodate at a minimum two bikes.
Goal IV. Evaluate, monitor, and improve transit services on an on-going bases			
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.