



Scorecard
Key Performance Indicators
Third Quarter 2013



NICE Bus Fixed Route

NICE Bus Fixed Route Definitions

Scheduled Revenue Hours	time when a vehicle is available to the general public and there is an expectation of carrying passengers
Full Trip Revenue Hours Lost	time lost due to the loss of a full trip
Runs Missed Revenue Hours Lost	time lost due to a run not leaving the depot as scheduled
Actual Hours of Revenue Generating Service	scheduled revenue hours less full trip revenue hours and runs missed revenue hours
Service Miles Scheduled	distance when a vehicle is available to the general public and there is an expectation of carrying passengers
Full Trip Revenue Miles Lost	miles not traveled due to the loss of a full trip
Runs Missed Revenue Miles Lost	miles not traveled due to a run not leaving the depot as scheduled
In Service Miles Operated by the System Overall	service miles scheduled less full trip and runs missed revenue miles lost
Overall Fixed Route Cost	variable cost plus allocation of fixed cost
Fixed Cost	75% allocated to fixed route; fixed route revenue hours/total revenue hours
Fare Revenues	all income received directly from passengers, paid either in cash or through pre-paid tickets

Key Performance Indicators

NICE Bus Fixed Route Services	3rd Quarter		
	2012	2013	VARIANCE
Financial			
Revenue Hours			
Scheduled Revenue Hours	189,734.18	198,939.53	4.85%
Extra Jones Beach Service Hours	478.18	771.84	61.41%
Full Trip Revenue Hours Lost	138.81	144.70	4.24%
Runs Missed Revenue Hours Lost	0.00	0.00	
Actual Hours of Revenue Generating Service Operated	190,073.55	199,566.67	4.99%
Service Miles Operated			
Service Miles Scheduled	2,360,911.60	2,432,463.10	3.03%
Extra Jones Beach Service Miles	5,690.30	8,888.82	56.21%
Full Trip Revenue Miles Lost	1,979.11	2,084.91	5.35%
Runs Missed Revenue Miles Lost	0.00	0.00	
In Service Miles Operated by the System Overall	2,364,622.79	2,439,267.01	3.16%
Cost/Mile			
Overall Fixed Route Cost (variable plus allocation of fixed)	\$23,888,497	\$24,141,084	1.06%
Total Service Miles	2,364,623	2,439,267	3.16%
Overall Fixed Route Cost divided by Total Service Miles	\$10.10	\$9.90	-2.04%
Revenue/Mile			
Fare Revenue	\$10,982,585	\$11,347,958	3.33%
Contract Revenue	\$164,367	\$137,827	-16.15%
Total Service Miles	2,364,623	2,439,267	3.16%
Fare and Contract Revenue divided by Total Service Miles	\$4.71	\$4.71	-0.11%
Cost Recovery			
Overall Fixed Route Cost (variable plus allocation of fixed)	\$23,888,497	\$24,141,084	1.06%
Fare Revenue	\$10,982,585	\$11,347,958	3.33%
Contract Revenue	\$164,367	\$137,827	-16.15%
Proportion of Cost Offset by Non-Subsidy Revenue (Revenue/Cost)	47%	48%	1.96%
% Miles at 100% Recovery	No Routes	at 100% at	this time

Key Performance Indicators

NICE Bus Fixed Route Services	3rd Quarter		
	2012	2013	VARIANCE
Customer			
Calls Answered Ratio			
Calls Answered	26,348	21,690	-17.68%
Calls Presented	29,485	24,424	-17.16%
Calls Answered / Calls Presented	89%	89%	-0.62%
Pass – Ups			
	442	632	42.99%
On - Time %			
Not available - AVL's inoperable			
Customer Satisfaction Score	(n=800)	(n=800)	
Net Promoter Score			
Overall Satisfaction	52%	29%	-23%
Bus Cleanliness	39%	31%	-8%
Stop Cleanliness	43%	30%	-13%
On-Time Perception	34%	31%	-3%
Quality			
Missed Trips			
Trips not Dispatched within ten min of Scheduled Time	57	0	-100.00%
Mechanical Breakdowns			
Breakdowns disrupting service more than 5min	560	484	-13.57%
# of Days	92	92	
Average Number of Mechanical Failures per Day	6.09	5.26	-13.57%
Accidents/100,000mi			
Accidents	47	41	-12.77%
Service Miles	2,364,623	2,439,267	3.16%
# of chargeable/preventable accidents occurring every 100,000 service miles	1.99	1.68	-15.44%
Operating Days			
Weekdays	63	64	
Saturdays	13	13	
Sundays	16	15	



ABLE RIDE Paratransit Services

ABLE RIDE Paratransit Services Definitions

Service Hours	total service hours that are operated in response to customer requests
Service Miles	total number of miles traveled by Able-Ride vehicles when transporting passengers
Overall Able-Ride Cost	variable cost plus the allocation of fixed cost
Fixed Cost	25% allocated to Able-Ride; $\text{Able-Ride revenue hours} / \text{total revenue hours}$
Fare Revenues	all income received directly from passengers, paid either in cash or through pre-paid tickets
Total Customers	number of passengers traveling on Able-Ride vehicles; includes aides
Total Pick-ups	number of stops made to pick up passengers
Total Trips	number of trips from driver manifests
No-Shows	customer fails to cancel ahead of time and does not show up for appointment
Cancellations	customer cancels appointment less advance cancellations

Key Performance Indicators			
	3rd Quarter		
ABLE RIDE Paratransit Services	2012	2013	VARIANCE
Financial			
Service Hours			
Hours of service operated in response to customer requests	56,805	70,127	23.45%
Service Miles Operated			
In-service miles operated by Able-Ride vehicles	645,856	745,724	15.46%
Cost/Mile			
Overall Able-Ride Cost (variable plus allocation of fixed)	\$4,905,911	\$5,654,613	15.26%
Total Service Miles	645,856	745,724	15.46%
Overall Able-Ride Cost / Total Service Miles	\$7.60	\$7.58	-0.17%
Revenue/Mile			
Fare & Contract Revenue	\$246,062	\$241,023	-2.05%
Total Service Miles	645,856	745,724	15.46%
Farebox and Contract Revenue / Total Service Miles	\$0.38	\$0.32	-15.17%
Productivity			
Total Customers	85,562	90,982	6.33%
Total Service Hours	56,805	70,127	23.45%
Customers per Service Hour	1.51	1.30	-13.87%
Customers per Trip	1.24	1.24	0.16%
Cost Recovery			
Overall Able-Ride Cost (variable plus allocation of fixed)	\$4,905,911	\$5,654,613	15.26%
Fare & Contract Revenue	\$246,062	\$241,023	-2.05%
Proportion of cost offset by non-subsidy revenue	5.02%	4.26%	-15.02%

Key Performance Indicators			
	3rd Quarter		
ABLE RIDE Paratransit Services	2012	2013	VARIANCE
Customer			
Calls Answered Ratio			
Calls Answered	51,484	59,944	16.43%
Calls Presented	58,200	64,915	11.54%
Calls Answered / Calls Presented	88%	92%	4.39%
On-Time %			
Pick-ups on time	58,888	68,516	16.35%
Total Pick-ups	71,056	76,000	6.96%
On-Time Pick Ups / Total Pick Ups	82.88%	90.15%	8.78%
Customer Satisfaction Scores			
Net Promoter Score			
Bus Cleanliness	83.5%	81.0%	-3.0%
Driver Courtesy	87.8%	80.0%	-8.9%
On-Time Perception	68.4%	68.0%	-0.6%
Quality			
No - Shows			
# no - show's	1,715	2,590	51.02%
Total Trips	68,918	73,168	6.17%
% No - Shows	2.49%	3.54%	42.25%
Cancellations			
# cancellations	2,836	2,459	-13.29%
Total Trips	68,918	73,168	6.17%
% Cancellations	4.12%	3.36%	-18.33%
Mechanical Breakdowns			
Breakdowns disrupting service more than 5min	59	56	-5.08%
Days	92	92	
Mechanical Breakdowns/Day	0.64	0.61	-5.08%
Accidents/100,000mi			
Accidents	8	4	-50.00%
Service Miles (w/o SuperShuttle)	645,856	745,724	15.46%
# of preventable accidents occurring every 100,000 service miles	1.24	0.54	-56.70%
Operating Days			
Weekdays	63	64	
Saturdays	13	13	
Sundays	16	15	

