

RIVERSIDE TRANSIT AGENCY  
1825 Third Street  
Riverside, CA 92507

March 23, 2006

TO: BOARD OF DIRECTORS  
THRU: Larry Rubio, Chief Executive Officer  
FROM: Craig Fajnor, Chief Financial Officer  
SUBJECT: Productivity Improvement Program (PIP) Report

Summary:

In September 2005, the Riverside County Transportation Commission (RCTC) required implementation of the Productivity Improvement Program (PIP) for all operators under their jurisdiction. The PIP requires operators to track eight (8) key operational performance management indicators. They are:

Cost Per Revenue Service Hour (RSH)  
Farebox Recovery Ratio (FRR)  
Subsidy Per Passenger  
Subsidy Per Passenger Mile  
Subsidy Per RSH  
Subsidy Per Revenue Service Mile (RSM)  
Passengers Per RSH  
Passengers Per RSM

Cost Per Revenue Service Hour and Farebox Recovery Ratio are mandatory reportable metrics. At the Operator's discretion, four (4) of the remaining six (6) metrics are selected as their scorecard for PIP reporting to RCTC.

Currently, the Agency operates nineteen (19) Directly Operated Fixed Routes, twenty-four (24) Contracted Fixed Routes, and Dial-A-Ride in twelve (12) service areas. Through month-end January 2006, the Agency meets or exceeds all eight (8) of these performance indicators at the system-wide level. However, PIP compliance by individual routes is not 100% at the Directly Operated Fixed Route, Contracted Fixed Route and Dial-A-Ride levels.

The PIP is providing the Agency with valuable information regarding its service offering. Agency staff critically evaluates all of

its routes, with specific emphasis on those routes whose PIP performance is lacking in multiple and/or critical areas.

The Board-approved Comprehensive Operational Analysis (COA), scheduled to commence in April 2006 and complete in December 2006, will provide additional analysis and perspective to the Agency. The ongoing tracking and analysis of PIP metrics and the COA findings shall provide strong evidence and support of potential service modifications that enable the Agency to continue to provide safe, reliable, and cost-effective transit solutions in the Agency's service area while being mindful of the necessity to provide low-productivity lifeline routes.

The Agency is currently developing its FY2007 Short-Range Transit Plan (SRTP) and Annual Operating and Capital Budget. Projected PIP performance will be communicated to the Board, along with any Agency suggested service modifications based on projected PIP compliance and other Agency staff intelligence.

Staff will provide the PIP Report monthly on a go-forward basis as part of the normal Board cycle.

Fiscal Impact:

There is no fiscal impact at this time.

Recommendation:

Receive and file.

**PIP Performance Summary**  
**FY2006 Year to Date - January 2006**

Shaded area indicates PIP target NOT met.


Route	PIP Target							
	\$ 70.10	17.73%	\$ 4.90	\$ 0.83	\$ 60.34	\$ 3.65	10.46	0.63
Route	Cost Per RSH	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per RSH	Subsidy Per RSM	Passengers Per RSH	Passengers Per RSM

Other Measures		
Avg. Fare Per Passenger	Operating Cost Per Rev. Mile	Cost Per Trip

DO Fixed Route											
1	\$ 79.93	35.34%	\$ 1.94	\$ 0.31	\$ 51.69	\$ 4.42	26.59	2.27	\$ 1.06	\$ 6.84	\$ 3.01
10	\$ 79.93	19.79%	\$ 3.99	\$ 0.64	\$ 64.11	\$ 4.86	16.07	1.22	\$ 0.98	\$ 6.06	\$ 4.97
12	\$ 79.94	18.17%	\$ 4.16	\$ 0.67	\$ 65.41	\$ 4.96	15.72	1.19	\$ 0.92	\$ 6.06	\$ 5.09
13	\$ 79.94	22.19%	\$ 3.32	\$ 0.54	\$ 62.20	\$ 4.54	18.76	1.37	\$ 0.95	\$ 5.84	\$ 4.26
14	\$ 79.94	18.20%	\$ 4.19	\$ 0.67	\$ 65.39	\$ 5.09	15.61	1.21	\$ 0.93	\$ 6.22	\$ 5.12
15	\$ 79.93	26.77%	\$ 2.72	\$ 0.44	\$ 58.53	\$ 4.92	21.51	1.81	\$ 1.00	\$ 6.73	\$ 3.72
16	\$ 79.93	18.42%	\$ 4.15	\$ 0.67	\$ 65.21	\$ 6.35	15.71	1.53	\$ 0.94	\$ 7.79	\$ 5.09
17	\$ 79.94	7.07%	\$ 11.63	\$ 1.90	\$ 74.29	\$ 5.63	6.39	0.48	\$ 0.88	\$ 6.06	\$ 12.51
18	\$ 79.93	13.67%	\$ 6.21	\$ 1.01	\$ 69.01	\$ 6.12	11.11	0.98	\$ 0.98	\$ 7.09	\$ 7.20
18A	\$ 79.93	15.18%	\$ 6.09	\$ 0.99	\$ 67.79	\$ 4.97	11.13	0.81	\$ 1.09	\$ 5.85	\$ 7.18
19	\$ 79.94	29.92%	\$ 2.38	\$ 0.38	\$ 56.02	\$ 3.88	23.55	1.63	\$ 1.02	\$ 5.54	\$ 3.39
20	\$ 79.93	15.98%	\$ 4.52	\$ 0.73	\$ 67.16	\$ 4.02	14.85	0.89	\$ 0.86	\$ 4.78	\$ 5.38
21	\$ 79.93	14.94%	\$ 5.46	\$ 0.88	\$ 67.99	\$ 3.82	12.45	0.70	\$ 0.96	\$ 4.49	\$ 6.42
22	\$ 79.94	18.77%	\$ 3.92	\$ 0.63	\$ 64.93	\$ 3.43	16.55	0.87	\$ 0.91	\$ 4.22	\$ 4.83
25	\$ 79.94	19.51%	\$ 3.64	\$ 0.59	\$ 64.34	\$ 5.75	17.66	1.58	\$ 0.88	\$ 7.14	\$ 4.53
27	\$ 79.94	18.87%	\$ 4.25	\$ 0.68	\$ 64.85	\$ 2.99	15.28	0.71	\$ 0.99	\$ 3.69	\$ 5.23
29	\$ 79.94	14.16%	\$ 5.57	\$ 0.90	\$ 68.62	\$ 5.20	12.31	0.93	\$ 0.92	\$ 6.05	\$ 6.49
49	\$ 79.94	27.69%	\$ 2.43	\$ 0.39	\$ 57.80	\$ 3.45	23.74	1.42	\$ 0.93	\$ 4.78	\$ 3.37
149	\$ 63.69	14.46%	\$ 4.62	\$ 0.74	\$ 54.48	\$ 2.24	11.80	0.48	\$ 0.78	\$ 2.61	\$ 5.40
Subtotal	\$ 79.60	22.00%	\$ 3.47	\$ 0.56	\$ 62.08	\$ 4.40	17.91	1.27	\$ 0.98	\$ 5.64	\$ 4.44

Contracted Fixed Route											
3	\$ 52.36	9.54%	\$ 8.67	\$ 0.91	\$ 47.37	\$ 3.71	5.46	0.43	\$ 0.91	\$ 4.10	\$ 9.59
7	\$ 50.30	22.41%	\$ 3.14	\$ 0.34	\$ 39.03	\$ 2.30	12.41	0.73	\$ 0.91	\$ 2.96	\$ 4.05
8	\$ 50.29	18.98%	\$ 4.30	\$ 0.46	\$ 40.75	\$ 1.86	9.47	0.43	\$ 1.01	\$ 2.30	\$ 5.31
23	\$ 50.10	9.70%	\$ 8.91	\$ 0.96	\$ 45.24	\$ 3.09	5.08	0.35	\$ 0.96	\$ 3.42	\$ 9.87
24	\$ 50.10	9.18%	\$ 10.24	\$ 1.11	\$ 45.50	\$ 3.40	4.44	0.33	\$ 1.03	\$ 3.74	\$ 11.27
30	\$ 50.48	14.87%	\$ 5.24	\$ 0.56	\$ 42.97	\$ 2.94	8.20	0.56	\$ 0.92	\$ 3.46	\$ 6.15
31	\$ 50.10	16.06%	\$ 4.62	\$ 0.50	\$ 42.05	\$ 1.94	9.11	0.42	\$ 0.88	\$ 2.31	\$ 5.50
32	\$ 50.12	20.19%	\$ 3.50	\$ 0.38	\$ 40.00	\$ 2.94	11.42	0.84	\$ 0.89	\$ 3.69	\$ 4.39
33	\$ 50.47	3.65%	\$ 20.44	\$ 2.19	\$ 48.63	\$ 3.57	2.38	0.17	\$ 0.77	\$ 3.71	\$ 21.22
35	\$ 50.47	6.80%	\$ 9.58	\$ 1.03	\$ 47.04	\$ 1.56	4.91	0.16	\$ 0.70	\$ 1.67	\$ 10.28
36	\$ 46.71	3.56%	\$ 18.74	\$ 2.00	\$ 45.04	\$ 1.86	2.40	0.10	\$ 0.69	\$ 1.93	\$ 19.43
38	\$ 50.51	5.71%	\$ 16.97	\$ 1.74	\$ 47.62	\$ 2.53	2.81	0.15	\$ 1.03	\$ 2.69	\$ 18.00
40	\$ 50.52	9.04%	\$ 10.22	\$ 1.04	\$ 45.95	\$ 2.48	4.50	0.24	\$ 1.02	\$ 2.73	\$ 11.23
41	\$ 50.53	11.15%	\$ 8.22	\$ 0.84	\$ 44.90	\$ 2.57	5.46	0.31	\$ 1.03	\$ 2.89	\$ 9.25
42	\$ 50.47	4.47%	\$ 14.11	\$ 1.49	\$ 48.21	\$ 5.22	3.42	0.37	\$ 0.66	\$ 5.47	\$ 14.77
50	\$ 50.55	91.11%	\$ 0.45	\$ 0.05	\$ 4.49	\$ 0.56	10.07	1.25	\$ 4.58	\$ 6.28	\$ 5.02
61	\$ 75.81	3.33%	\$ 22.83	\$ 2.33	\$ 73.29	\$ 4.10	3.21	0.18	\$ 0.79	\$ 4.24	\$ 23.61
74	\$ 76.59	8.48%	\$ 10.29	\$ 1.05	\$ 70.10	\$ 2.85	6.81	0.28	\$ 0.95	\$ 3.11	\$ 11.24
79	\$ 75.09	6.08%	\$ 14.21	\$ 1.45	\$ 70.53	\$ 3.00	4.96	0.21	\$ 0.92	\$ 3.19	\$ 15.13
202	\$ 47.47	8.90%	\$ 13.44	\$ 1.37	\$ 43.25	\$ 1.43	3.22	0.11	\$ 1.31	\$ 1.56	\$ 14.76
204	\$ 76.13	5.71%	\$ 18.86	\$ 1.93	\$ 71.78	\$ 2.45	3.81	0.13	\$ 1.14	\$ 2.59	\$ 20.00
206	\$ 56.51	22.44%	\$ 6.02	\$ 0.62	\$ 43.83	\$ 1.25	7.27	0.21	\$ 1.74	\$ 1.61	\$ 7.77
208	\$ 47.89	12.73%	\$ 10.81	\$ 1.11	\$ 41.80	\$ 1.41	3.87	0.13	\$ 1.58	\$ 1.62	\$ 12.39
Jurupa Senior	\$ 28.25	6.73%	\$ 9.15	\$ 0.94	\$ 26.35	\$ 1.40	2.88	0.15	\$ 0.66	\$ 1.50	\$ 9.81
Subtotal	\$ 53.82	12.05%	\$ 8.11	\$ 0.86	\$ 47.34	\$ 2.48	5.84	0.31	\$ 1.11	\$ 2.82	\$ 9.22
Total Fixed Route	\$ 71.22	19.56%	\$ 4.10	\$ 0.62	\$ 57.29	\$ 3.64	13.99	0.89	\$ 1.00	\$ 4.53	\$ 5.09

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Dial-A-Ride								
Banning/Beaumont	\$ 70.80	8.61%	\$ 33.89	\$ 3.15	\$ 64.70	\$ 2.54	1.91	0.08
Calimesa	\$ 57.62	9.88%	\$ 25.72	\$ 2.39	\$ 51.92	\$ 2.41	2.02	0.09
Lake Elsinore	\$ 45.64	7.93%	\$ 26.16	\$ 2.43	\$ 42.03	\$ 2.31	1.61	0.09
Grand Terrace	\$ 48.68	8.81%	\$ 26.13	\$ 2.43	\$ 44.40	\$ 2.32	1.70	0.09
Hemet & Homeland	\$ 45.03	9.36%	\$ 24.48	\$ 2.27	\$ 40.82	\$ 2.25	1.67	0.09
Jurupa	\$ 45.77	9.76%	\$ 23.61	\$ 2.19	\$ 41.30	\$ 2.26	1.75	0.10
Moreno Valley	\$ 44.92	8.00%	\$ 23.98	\$ 2.23	\$ 41.32	\$ 2.30	1.72	0.10
Murrieta/Temecula	\$ 46.18	8.85%	\$ 25.22	\$ 2.34	\$ 42.10	\$ 2.29	1.67	0.09
Norco	\$ 45.61	9.77%	\$ 25.53	\$ 2.37	\$ 41.15	\$ 2.26	1.61	0.09
Perris	\$ 46.32	9.13%	\$ 25.35	\$ 2.35	\$ 42.09	\$ 2.28	1.66	0.09
Riverside	\$ 46.54	9.45%	\$ 24.32	\$ 2.26	\$ 42.14	\$ 2.30	1.73	0.09
Sun City	\$ 45.26	8.88%	\$ 24.88	\$ 2.31	\$ 41.24	\$ 2.27	1.66	0.09
Subtotal	\$ 45.77	9.01%	\$ 24.74	\$ 2.30	\$ 41.64	\$ 2.28	1.68	0.09
Systemwide	\$ 65.90	18.03%	\$ 4.73	\$ 0.70	\$ 54.02	\$ 3.32	11.42	0.70

Other Measures		
Avg. Fare Per Passenger	Operating Cost Per Rev. Mile	Cost Per Trip
\$ 3.19	\$ 2.78	\$ 37.09
\$ 2.82	\$ 2.67	\$ 28.54
\$ 2.25	\$ 2.51	\$ 28.41
\$ 2.52	\$ 2.55	\$ 28.65
\$ 2.53	\$ 2.49	\$ 27.01
\$ 2.55	\$ 2.51	\$ 26.17
\$ 2.09	\$ 2.50	\$ 26.07
\$ 2.45	\$ 2.51	\$ 27.67
\$ 2.77	\$ 2.50	\$ 28.30
\$ 2.55	\$ 2.51	\$ 27.90
\$ 2.54	\$ 2.54	\$ 26.86
\$ 2.42	\$ 2.50	\$ 27.30
\$ 2.45	\$ 2.51	\$ 27.19
\$ 1.04	\$ 4.05	\$ 5.77