


PIP Performance Summary
FY2007 Year to Date
May 2007

 Shaded area indicates PIP target NOT met.

Route	PIP Target - RCTC							
	\$ 72.73	17.65%	\$ 5.50	\$ 0.81	\$ 62.85	\$ 3.90	9.71	0.60
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

DO Fixed Route

1	\$ 89.16		\$ 2.36	\$ 0.38	\$ 61.87	\$ 5.68	26.24	2.41
10	\$ 89.19		\$ 4.65	\$ 0.75	\$ 73.22	\$ 6.29	15.76	1.35
12	\$ 89.19		\$ 5.01	\$ 0.81	\$ 75.25	\$ 6.04	15.03	1.21
13	\$ 89.17		\$ 3.91	\$ 0.63	\$ 71.76	\$ 6.02	18.35	1.54
14	\$ 89.19		\$ 4.81	\$ 0.77	\$ 74.13	\$ 7.66	15.42	1.59
15	\$ 89.20		\$ 2.88	\$ 0.47	\$ 66.32	\$ 5.87	23.01	2.04
16	\$ 89.19		\$ 4.61	\$ 0.74	\$ 73.95	\$ 8.07	16.06	1.75
17	\$ 89.35		\$ 13.65	\$ 2.23	\$ 83.56	\$ 6.57	6.12	0.48
18	\$ 89.17		\$ 6.23	\$ 1.01	\$ 76.54	\$ 6.83	12.28	1.10
18A	\$ 89.17		\$ 7.01	\$ 1.13	\$ 77.57	\$ 5.90	11.07	0.84
19	\$ 89.16		\$ 2.47	\$ 0.40	\$ 63.43	\$ 4.61	25.64	1.86
20	\$ 89.18		\$ 5.06	\$ 0.82	\$ 76.18	\$ 5.15	15.06	1.02
21	\$ 89.19		\$ 6.40	\$ 1.03	\$ 77.70	\$ 5.23	12.15	0.82
22	\$ 89.21		\$ 4.12	\$ 0.66	\$ 72.86	\$ 4.09	17.71	0.99
25	\$ 89.18		\$ 3.72	\$ 0.60	\$ 71.45	\$ 6.26	19.20	1.68
27	\$ 89.19		\$ 4.66	\$ 0.75	\$ 73.91	\$ 3.43	15.86	0.74
29	\$ 89.18		\$ 6.49	\$ 1.05	\$ 77.93	\$ 5.57	12.01	0.86
49	\$ 89.20		\$ 3.18	\$ 0.51	\$ 69.15	\$ 5.28	21.75	1.66
149	\$ 89.18		\$ 5.06	\$ 0.81	\$ 54.28	\$ 2.18	10.74	0.43
Festival of Lights	\$ 86.05		\$ 4.63	\$ 0.17	\$ 70.81	\$ 5.36	15.30	1.16
DOFR Subtotal	\$ 89.19	20.46%	\$ 3.92	\$ 0.63	\$ 70.94	\$ 5.41	18.11	1.38

PIP Performance Summary
FY2007 Year to Date
May 2007

Shaded area indicates PIP target NOT met.

PIP Target - RCTC								
	\$ 72.73	17.65%	\$ 5.50	\$ 0.81	\$ 62.85	\$ 3.90	9.71	0.60
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

Contracted Fixed Route

3	\$ 48.07		\$ 8.79	\$ 0.92	\$ 43.45	\$ 3.38	4.95	0.38
7	\$ 47.88		\$ 2.64	\$ 0.29	\$ 34.57	\$ 2.01	13.09	0.76
8	\$ 47.94		\$ 3.64	\$ 0.39	\$ 38.00	\$ 1.74	10.42	0.48
16 Bridge Service	\$ 48.27		\$ 10.11	\$ 1.11	\$ 48.27	\$ 3.21	4.78	0.32
23	\$ 47.94		\$ 7.38	\$ 0.79	\$ 42.41	\$ 2.95	5.75	0.40
24	\$ 47.99		\$ 8.61	\$ 0.93	\$ 42.97	\$ 3.17	4.99	0.37
30	\$ 47.94		\$ 4.32	\$ 0.46	\$ 39.68	\$ 2.69	9.19	0.62
31	\$ 47.93		\$ 4.05	\$ 0.44	\$ 39.07	\$ 1.81	9.64	0.45
32	\$ 48.10		\$ 3.14	\$ 0.34	\$ 37.31	\$ 2.72	11.89	0.87
33	\$ 47.93		\$ 18.73	\$ 2.00	\$ 45.94	\$ 3.39	2.45	0.18
35	\$ 47.94		\$ 8.74	\$ 0.94	\$ 44.41	\$ 1.45	5.08	0.17
36	\$ 47.94		\$ 17.24	\$ 1.84	\$ 45.94	\$ 1.88	2.66	0.11
38	\$ 47.93		\$ 13.53	\$ 1.38	\$ 44.64	\$ 2.37	3.30	0.18
40	\$ 47.92		\$ 8.39	\$ 0.86	\$ 42.97	\$ 2.33	5.12	0.28
41	\$ 47.83		\$ 3.59	\$ 0.37	\$ 36.82	\$ 2.07	10.26	0.58
42	\$ 47.93		\$ 10.85	\$ 1.15	\$ 45.26	\$ 5.02	4.17	0.46
50	\$ 47.90		\$ 0.04	\$ 0.00	\$ 0.40	\$ 0.05	9.42	1.17
51	\$ 54.91		\$ 7.85	\$ 0.80	\$ 45.99	\$ 4.24	5.86	0.54
52	\$ 49.37		\$ 29.17	\$ 2.98	\$ 47.46	\$ 5.40	1.63	0.19
61	\$ 78.86		\$ 26.20	\$ 2.68	\$ 76.71	\$ 4.20	2.93	0.16
74	\$ 79.56		\$ 8.66	\$ 0.89	\$ 72.01	\$ 3.16	8.31	0.36
79	\$ 77.86		\$ 13.46	\$ 1.38	\$ 72.89	\$ 3.21	5.42	0.24
202	\$ 48.71		\$ 10.60	\$ 1.08	\$ 43.06	\$ 1.42	4.06	0.13
204	\$ 78.04		\$ 14.65	\$ 1.50	\$ 73.49	\$ 2.51	5.02	0.17
206C	\$ 66.98		\$ 4.96	\$ 0.51	\$ 47.52	\$ 1.37	9.59	0.28
206D	\$ 90.27		\$ 4.03	\$ 0.66	\$ 60.55	\$ 1.76	15.04	0.44
206	\$ 74.81		\$ 4.55	\$ 0.56	\$ 51.90	\$ 1.50	11.42	0.33
208	\$ 47.86		\$ 7.03	\$ 0.72	\$ 38.88	\$ 1.36	5.53	0.19
Jurupa Senior Shuttle	\$ 33.99		\$ 16.30	\$ 1.67	\$ 32.43	\$ 1.91	1.99	0.12
794 ^{1,2}	\$ -		\$ -	\$ -	\$ -	\$ -	-	-
Holiday Trolley	\$ 53.46		\$ 2.85	\$ 0.03	\$ 12.80	\$ 0.91	4.49	0.32
COFR Subtotal	\$ 53.86	15.28%	\$ 6.96	\$ 0.74	\$ 45.63	\$ 2.43	6.55	0.35

Total Fixed Route	\$ 77.38	19.25%	\$ 4.38	\$ 0.66	\$ 62.48	\$ 4.16	14.25	0.95
Item 6K								

PIP Performance Summary
FY2007 Year to Date
May 2007

Shaded area indicates PIP target NOT met.

Route	PIP Target - RCTC							
	\$ 72.73	17.65%	\$ 5.50	\$ 0.81	\$ 62.85	\$ 3.90	9.71	0.60
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

Dial-A-Ride (w/o Taxi)

Banning/Beaumont DAR	\$ 50.87		\$ 48.30	\$ 4.48	\$ 48.52	\$ 1.87	1.00	0.04
Calimesa DAR	\$ 50.81		\$ 47.05	\$ 4.37	\$ 47.64	\$ 1.94	1.01	0.04
Lake Elsinore DAR	\$ 49.22		\$ 30.75	\$ 2.86	\$ 45.88	\$ 2.19	1.49	0.07
Grand Terrace DAR	\$ 48.48		\$ 35.13	\$ 3.26	\$ 45.61	\$ 2.08	1.30	0.06
Hemet DAR	\$ 48.98		\$ 20.38	\$ 1.89	\$ 43.26	\$ 2.45	2.12	0.12
Jurupa DAR	\$ 49.61		\$ 30.23	\$ 2.81	\$ 45.46	\$ 2.41	1.50	0.08
Moreno Valley DAR	\$ 49.12		\$ 27.71	\$ 2.57	\$ 45.33	\$ 2.45	1.64	0.09
Murrieta/Temecula DAR	\$ 49.00		\$ 30.47	\$ 2.83	\$ 45.41	\$ 2.26	1.49	0.07
Norco DAR	\$ 49.24		\$ 20.23	\$ 1.88	\$ 43.04	\$ 2.40	2.13	0.12
Perris DAR	\$ 49.07		\$ 27.75	\$ 2.58	\$ 44.94	\$ 2.05	1.62	0.07
Riverside DAR	\$ 49.15		\$ 29.28	\$ 2.72	\$ 45.16	\$ 2.30	1.54	0.08
Sun City DAR	\$ 49.26		\$ 27.45	\$ 2.55	\$ 45.13	\$ 2.38	1.64	0.09
Subtotal	\$ 49.12	8.76%	\$ 26.63	\$ 2.47	\$ 44.81	\$ 2.31	1.68	0.09

Taxi

Banning/Beaumont Taxi	\$ 73.14		\$ 37.28	\$ 3.46	\$ 67.68	\$ 2.71	1.82	0.07
Calimesa Taxi	\$ 76.75		\$ 42.74	\$ 3.97	\$ 72.39	\$ 2.53	1.69	0.06
Lake Elsinore Taxi	\$ 65.07		\$ 40.44	\$ 3.75	\$ 60.94	\$ 2.42	1.51	0.06
Grand Terrace Taxi	\$ 62.60		\$ 44.69	\$ 4.15	\$ 58.98	\$ 2.54	1.32	0.06
Hemet Taxi	\$ 64.50		\$ 35.56	\$ 3.30	\$ 59.73	\$ 2.49	1.68	0.07
Jurupa Taxi	\$ 60.41		\$ 24.85	\$ 2.31	\$ 54.13	\$ 2.40	2.18	0.10
Moreno Valley Taxi	\$ 58.10		\$ 31.43	\$ 2.92	\$ 53.37	\$ 2.51	1.70	0.08
Murrieta/Temecula Taxi	\$ 61.20		\$ 33.66	\$ 3.13	\$ 56.65	\$ 2.46	1.68	0.07
Norco Taxi	\$ 60.48		\$ 32.70	\$ 3.04	\$ 55.56	\$ 2.36	1.70	0.07
Perris Taxi	\$ 66.09		\$ 46.31	\$ 4.30	\$ 62.40	\$ 2.54	1.35	0.05
Riverside Taxi	\$ 63.11		\$ 31.25	\$ 2.90	\$ 57.76	\$ 2.58	1.85	0.08
Sun City Taxi	\$ 56.95		\$ 28.87	\$ 2.68	\$ 51.84	\$ 2.25	1.80	0.08
Subtotal	\$ 63.00	7.41%	\$ 35.16	\$ 3.26	\$ 58.33	\$ 2.49	1.66	0.07

Total DAR/Taxi	\$ 49.97	8.66%	\$ 27.14	\$ 2.52	\$ 45.64	\$ 2.32	1.68	0.09
----------------	----------	-------	----------	---------	----------	---------	------	------

Systemwide	\$ 70.93	19.74%	\$ 5.18	\$ 0.76	\$ 58.52	\$ 3.64	11.29	0.70
------------	----------	--------	---------	---------	----------	---------	-------	------

Item 6K

Performance Improvement Plan

Definitions

Passengers or Unlinked Passenger Trips

The number of passengers who board buses. Passengers are counted each time they board the bus.

Revenue Service Hours (RSH)

The hours that vehicles travel while in revenue service. Revenue service hours include layover/recovery time but exclude deadhead, training operators prior to revenue service and road tests.

Revenue Service Miles (RSM)

The miles that vehicles travel while in revenue service. Revenue service miles exclude deadhead, training operators prior to revenue service and road tests.

Passenger Miles

The total number of miles traveled by transit passengers (e.g., a bus that carries 5 passengers for a distance of 3 miles incurs 15 passenger miles).

Operating Costs or Expenses

All operating costs exclusive of depreciation, amortization, and capital expenditures.

Fare Revenue

All revenues received in the following classifications – passenger fares for transit service and special transit fares. Fare revenues includes revenues earned under contractual agreements with public or private entities, either (1) for transit fares for a specified group of employees, members or clients, or (2) to guarantee a minimum revenue on a line operated especially for the benefit of the paying entity (e.g. an employer, shopping center, university, etc.).

Other Local Revenue

All revenues received in the following classifications – auxiliary transportation revenues, taxes levied directly by transit system, local cash grants & reimbursements – General Operating Assistance, local special fare assistance, and subsidy from other sectors of operation (e.g. lease, advertising, and interest income).

Subsidy

Subsidy = (Operating Costs – Fare Revenue)

In calculating PIP indicators, Other Local Revenue is not factored into the Subsidy.

PIP Indicators

Mandatory Indicators:

Cost Per Revenue Service Hour (RSH)

$$\text{Cost Per RSH} = \text{Operating Costs} \div \text{RSH}$$

Target is established based on prior fiscal year through third quarter Cost Per RSH plus CPI growth.

Cost Per RSH is influenced by CPI growth and other cost drivers above CPI and service changes.

Farebox Recovery Ratio

$$\text{Farebox Recovery Ratio} = (\text{Fare Revenue} + \text{Other Local Revenue}) \div \text{Operating Costs}$$

Farebox Recovery target is a “blended ratio” based on the mix of urban and rural service areas with urban areas having a target of 20% and rural areas a target of 10%.

Farebox Recovery Ratio is influenced by the containment of operating costs and the generation of revenues through passenger fares, advertising, interest income, etc.

Farebox Recovery Ratio Exemptions

The TDA allows exemptions to the farebox recovery requirements for new routes, new route extensions, newly urbanized areas, and in the case of work stoppages. Routes may be excluded if the extension of services has been in operation for less than two full fiscal years. The two year extension of services applies until two years after the end of the fiscal year in which the extension of services was put into operation.

Discretionary Indicators: (3 of 6 required)

Subsidy Per Passenger

$$\text{Subsidy Per Passenger} = (\text{Operating Costs} - \text{Fare Revenue}) \div \text{Passengers}$$

Target is established based on prior fiscal year through third quarter Subsidy Per Passenger $\pm 15\%$.

Subsidy Per Passenger is positively influenced by increasing passengers while incurring incremental operating cost below the average and/or increasing fare revenue without degradation of ridership.

Subsidy Per Passenger Mile

$$\text{Subsidy Per Passenger Mile} = (\text{Operating Costs} - \text{Fare Revenue}) \div \text{Passenger Miles}$$

Target is established based on prior fiscal year through third quarter Subsidy Per Passenger Mile $\pm 15\%$.

Subsidy Per Passenger Mile is positively influenced by higher revenue and/or lower costs.

Subsidy Per Revenue Service Hour (RSH)

$$\text{Subsidy Per RSH} = (\text{Operating Costs} - \text{Fare Revenue}) \div \text{RSH}$$

Target is established based on prior fiscal year through third quarter Subsidy Per RSH $\pm 15\%$.

Subsidy Per RSH is positively influenced by cost containment while increasing passenger fare revenue and/or productive service growth with below average incremental cost.

Subsidy Per Revenue Service Mile (RSM)

$$\text{Subsidy Per RSM} = (\text{Operating Costs} - \text{Fare Revenue}) \div \text{RSM}$$

Target is established based on prior fiscal year through third quarter Subsidy Per RSM $\pm 15\%$.

Subsidy Per RSM is positively influenced by cost containment and/or increasing fare revenue.

Passenger Per Revenue Service Hour (RSH)

$$\text{Passenger Per RSH} = \text{Passengers} \div \text{RSH}$$

Target is established based on prior fiscal year through third quarter Passenger Per RSH $\pm 15\%$.

Passenger Per RSH is positively influenced by an increase in ridership and/or a reduction of under utilized routes.

Passenger Per Revenue Service Mile (RSM)

$$\text{Passenger Per RSM} = \text{Passengers} \div \text{RSM}$$

Target is established based on prior fiscal year through third quarter Passenger Per RSM $\pm 15\%$.

Passenger Per RSM is positively influenced by an increase in ridership and/or a reduction of under utilized routes.