

# WS/C Service Council September 2011 Meeting

## Item 5 – FT 2012 Operations Performance Targets

On-Time Performance						
Div.	FY 11	June	FY 12			
	Goal	Actual	Q1	Q2	Q3	Q4
1	80.0%	79.9%	82.0%	83.0%	84.0%	85.0%
2	80.0%	74.1%	82.0%	83.0%	84.0%	85.0%
3	80.0%	79.3%	82.0%	83.0%	84.0%	85.0%
5	80.0%	78.0%	82.0%	83.0%	84.0%	85.0%
6	80.0%	69.0%	82.0%	83.0%	84.0%	85.0%
7	80.0%	73.4%	82.0%	83.0%	84.0%	85.0%
8	80.0%	80.8%	82.0%	83.0%	84.0%	85.0%
9	80.0%	79.9%	82.0%	83.0%	84.0%	85.0%
10	80.0%	71.0%	82.0%	83.0%	84.0%	85.0%
15	80.0%	77.8%	82.0%	83.0%	84.0%	85.0%
18	80.0%	73.2%	82.0%	83.0%	84.0%	85.0%
Cont.	80.0%		82.0%	83.0%	84.0%	85.0%
System	80.0%	76.6%	82.0%	83.0%	84.0%	85.0%

Complaints per 100,000 Psgrs.			
Div.	FY 11	June	FY 12
	Goal	Actual	Goal
1	1.90	1.77	1.60
2	1.90	1.38	1.77
3	2.20	2.42	2.17
5	1.90	2.00	1.57
6	2.50	3.00	2.80
7	2.50	2.27	2.07
8	2.75	2.40	2.43
9	3.00	3.04	3.06
10	2.50	2.94	1.79
15	3.10	2.52	2.56
18	3.50	3.43	2.98
Cont.	3.75	5.74	3.50
System	2.62	2.56	2.20

# WS/C Service Council September 2011 Meeting

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Traffic Accidents per 100,000 Hub Miles			
Div.	FY 11 Goal	June Actual	FY 12 Goal
1	3.40	3.68	3.31
2	3.54	3.76	3.45
3	3.14	4.74	3.05
5	4.49	3.61	4.37
6	5.00	5.72	4.87
7	3.85	3.63	3.74
8	2.88	2.41	2.81
9	1.80	1.74	1.76
10	3.83	5.06	3.73
15	2.83	2.92	2.75
18	2.92	2.67	2.84
Cont.			
System	3.21	3.36	3.10

Psgr. Accidents per 100,000 Boardings			
Div.	FY 11 Goal	June Actual	FY 12 Goal
1	0.26	0.24	0.26
2	0.26	0.55	0.26
3	0.26	0.63	0.32
5	0.26	0.24	0.18
6	0.26	1.25	0.31
7	0.26	0.47	0.25
8	0.26	0.52	0.45
9	0.26	0.48	0.39
10	0.26	0.37	0.38
15	0.26	0.60	0.35
18	0.26	0.51	0.25
Cont.			
System	0.26	0.46	0.30

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Miles / Mechanical Road Call			
Div.	FY 11 Goal	June Actual	FY 12 Goal
1	3,500	3,073	
2	3,500	4,047	
3	3,000	3,556	
5	3,800	3,740	
6	5,000	20,392	
7	3,400	3,565	
8	3,800	7,512	
9	4,300	6,423	
10	3,000	2,437	
15	3,500	4,378	
18	3,500	4,783	
Cont.			
System	3,500	4,082	3,650

Clean Bus Ratings			
Div.	FY 11 Goal	June Actual	FY 12 Goal
1	8.0	7.79	8.0
2	8.0	8.23	8.0
3	8.0	7.90	8.0
5	8.0	7.98	8.0
6	8.0	9.17	8.0
7	8.0	8.09	8.0
8	8.0	8.87	8.0
9	8.0	8.41	8.0
10	8.0	8.17	8.0
15	8.0	8.32	8.0
18	8.0	8.02	8.0
Cont.	8.0		8.0
System	8.0	8.26	8.0

Pct. Of Scheduled Service Delivered			
Div.	FY 11 Goal	FY 11 YTD	FY 12 Goal
1	99.0%	99.4%	99.0%
2	99.0%	99.3%	99.0%
3	99.0%	99.6%	99.0%
5	99.0%	100.1%	99.0%
6	99.0%	99.4%	99.0%
7	99.0%	99.7%	99.0%
8	99.0%	99.9%	99.0%
9	99.0%	100.2%	99.0%
10	99.0%	99.2%	99.0%
15	99.0%	99.9%	99.0%
18	99.0%	99.4%	99.0%
Cont.	99.0%	99.8%	99.0%
System	99.0%	99.7%	99.0%

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Monthly Passenger Boardings				
Service Region	FY 11	June	FY 11	FY 12
	Goal	Actual	YTD	Goal
<b>GWC</b>	6,050,000	6,560,000	5,850,000	5,730,000
<b>SFV</b>	4,900,000	5,270,000	5,020,000	4,920,000
<b>SGV</b>	4,240,000	4,760,000	4,280,000	4,190,000
<b>SBC</b>	7,500,000	8,750,000	7,910,000	7,750,000
<b>WS/C</b>	16,470,000	18,370,000	17,230,000	16,890,000
<b>System</b>	29,470,000	32,560,000	29,770,000	29,170,000