

Table 2.0 -- Service Provider Performance Targets Report

FY 2019/20 Short Range Transit Plan Review
City of Beaumont

Data Elements	FY 2019/20 Plan	FY 2019/20 Target	FY 2019/20 Year to Date Through March	Year to Date Performance Scorecard
Unlinked Passenger Trips	165,316			
Passenger Miles	1,436,725			
Total Actual Vehicle Revenue Hours	23,653.0			
Total Actual Vehicle Revenue Miles	481,289.0			
Total Actual Vehicle Miles	504,023.0			
Total Operating Expenses	\$2,610,230			
Total Passenger Fare Revenue	\$281,000			
Net Operating Expenses	\$2,329,230			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	10.76%	>= 10.00%	9.13%	Fails to Meet Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$110.36	<= \$100.60	\$80.58	Meets Target
2. Subsidy Per Passenger	\$14.09	>= \$9.36 and <= \$12.66	\$11.82	Meets Target
3. Subsidy Per Passenger Mile	\$1.62	>= \$1.96 and <= \$2.65	\$2.47	Meets Target
4. Subsidy Per Hour	\$98.48	>= \$74.32 and <= \$100.56	\$73.22	Fails to Meet Target
5. Subsidy Per Mile	\$4.84	>= \$4.04 and <= \$5.46	\$3.44	Fails to Meet Target
6. Passengers Per Revenue Hour	6.99	>= 6.72 and <= 9.09	6.20	
7. Passengers Per Revenue Mile	0.34	>= 0.37 and <= 0.49	0.29	Fails to Meet Target

Note: Must meet at least 4 out of 7 Discretionary Performance Indicators

Productivity Performance Summary:

Service Provider Comments: