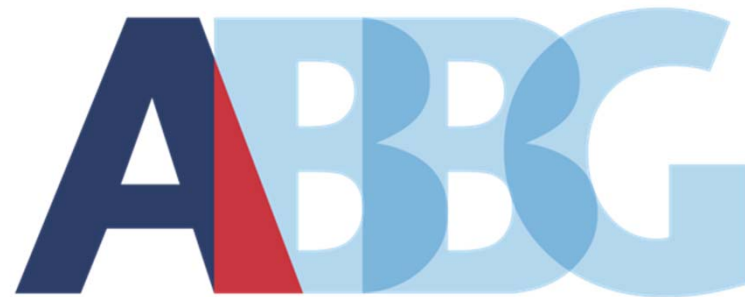




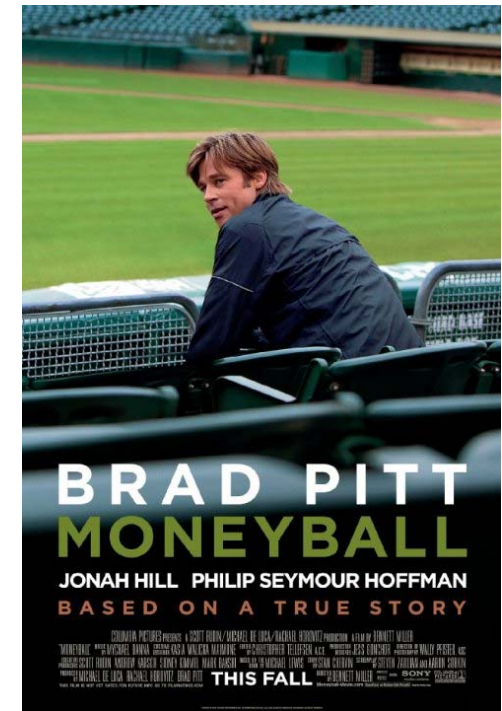
2015 Benchmarking & Data Management



April 15, 2015

PSTA Runs on Data

1. **Highlights from 2015 American Benchmarking Report**
2. **Financial Comparisons to Florida Systems**

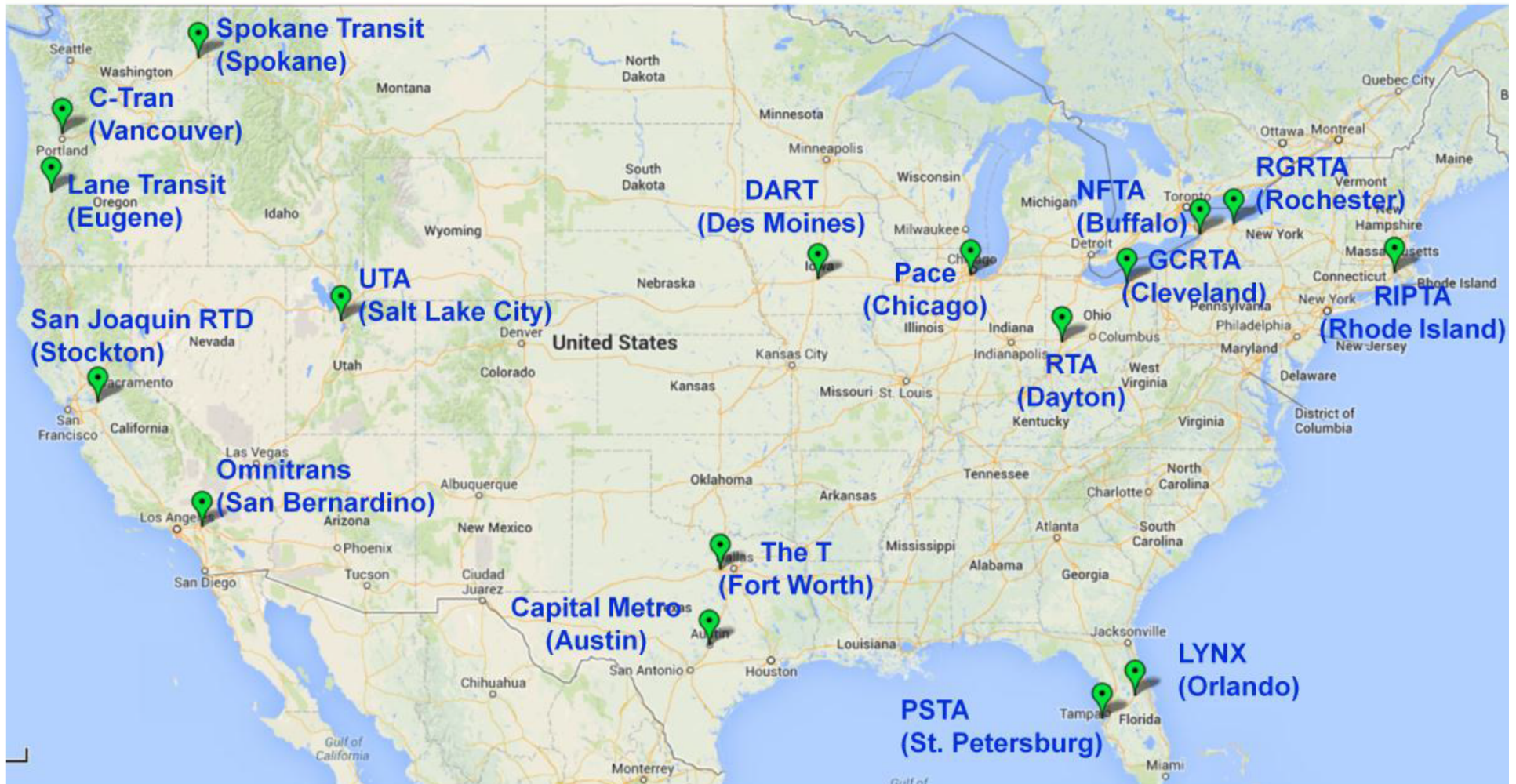


How ABBG Works

Benchmarking is a Systematic process of Continuous measuring, comparing, and understanding performance.

- Administered by Imperial College of London
- \$15K Annual Cost + Rotating Host (Stockton, CA)
- PSTA & Other Members Agree on Definitions & Share Best Practices
- Imperial College Develops Annual Report & Meeting Presentations

American Bus Benchmarking Group Phase 3 Participants: 17 Members Across the US in a Range of Urban & Suburban Areas



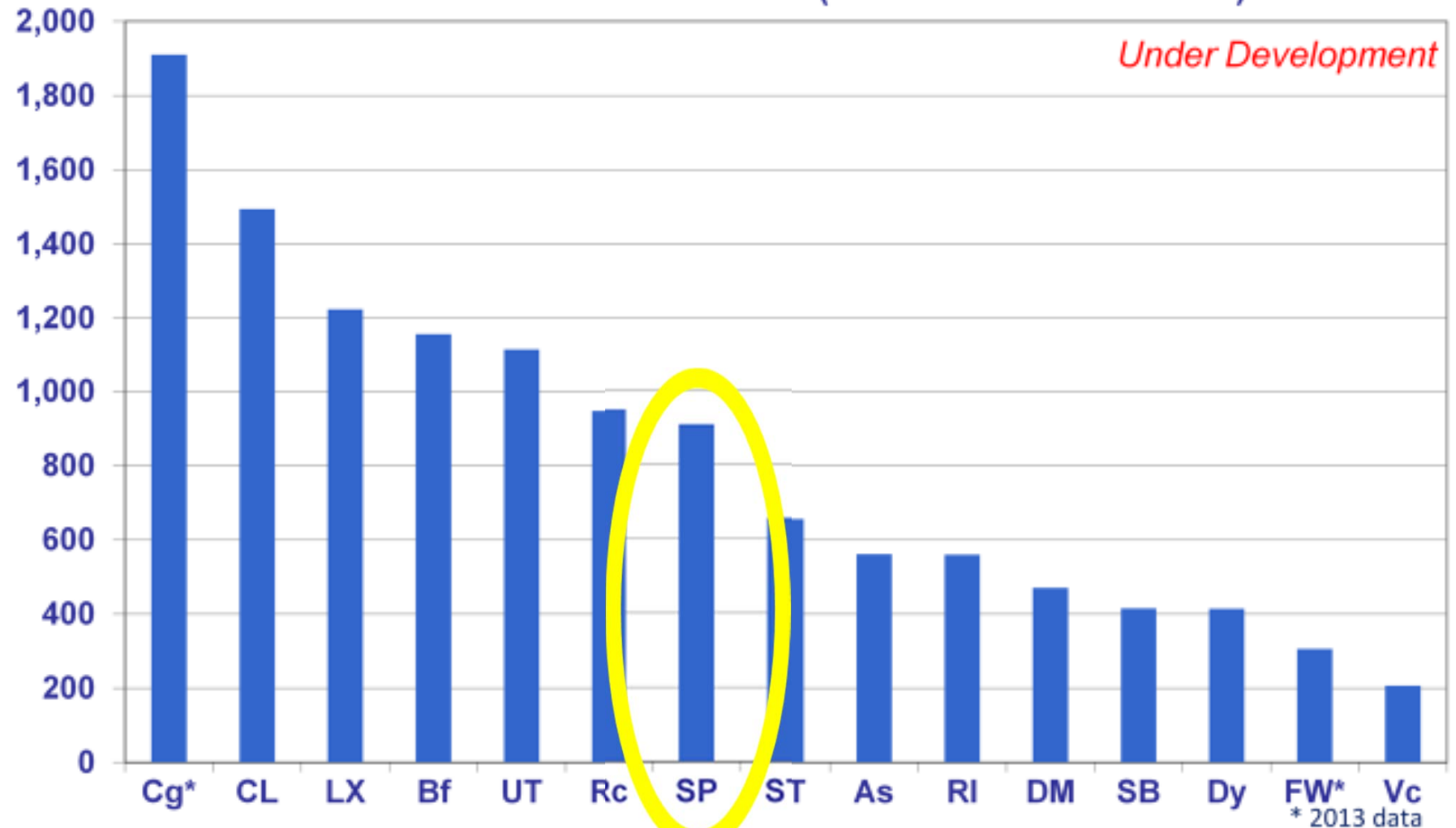
2015 Highlights

- Paratransit Report – Fort Worth Workshop in May
 - Customer Satisfaction Survey – Now
-

- Context Important But Can Be Managed
- Capacity Utilization
- On-Time Performance
- Layover/Efficiency
- Financial

Context – Bus Network Road Coverage: Total Road Miles with Bus Service

Total Road Miles with Bus Service (2014 or Latest Available)

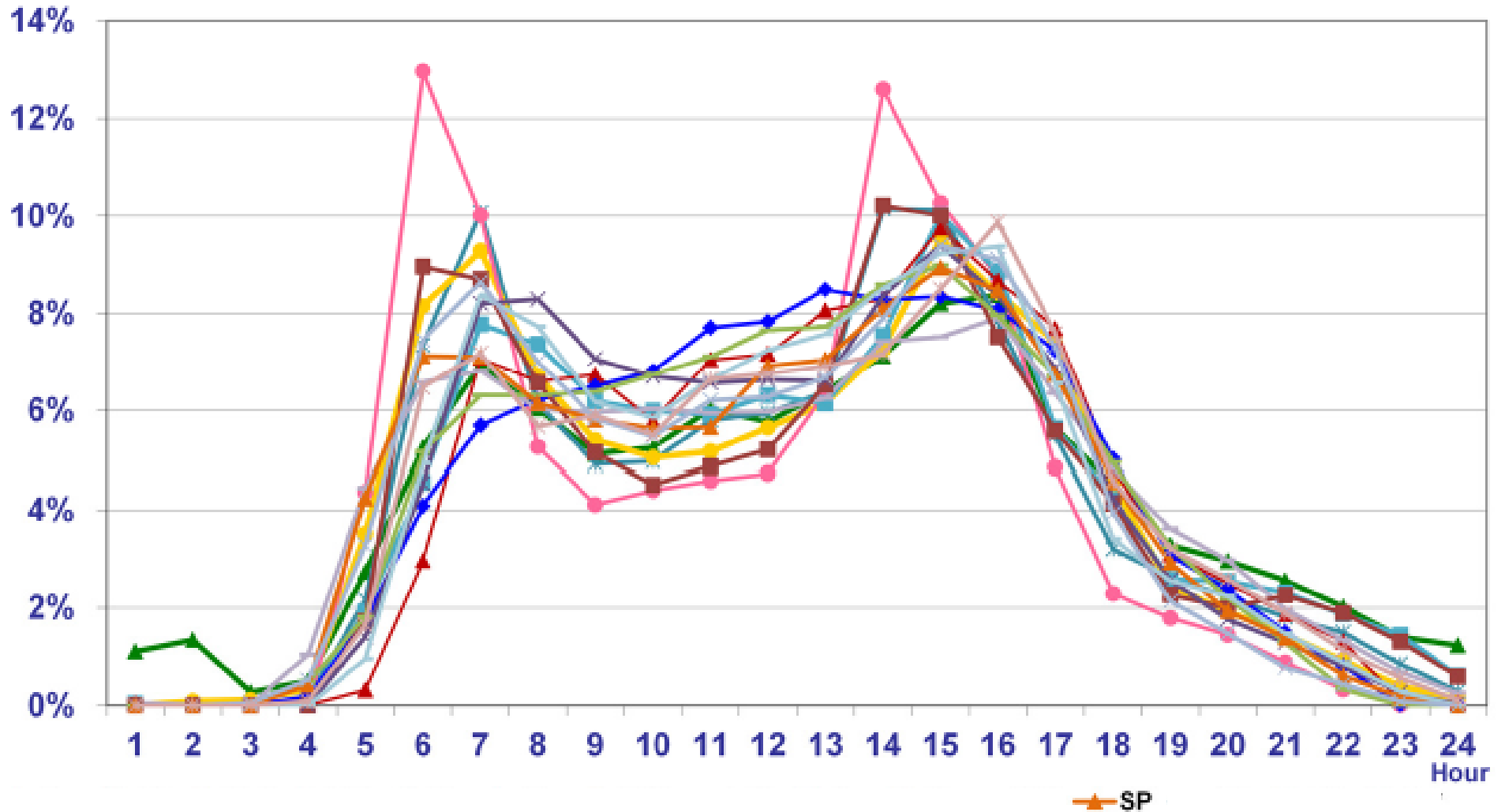


American Bus Benchmarking Group

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Demand Profile – Shows Variations in Time and “Peakiness”

% of active fleet Demand Profile as % of Average Weekday Boardings - 2014



* 2013 Demand data. All other members using 2014 data. CL and SJ not able to provide data for any year.

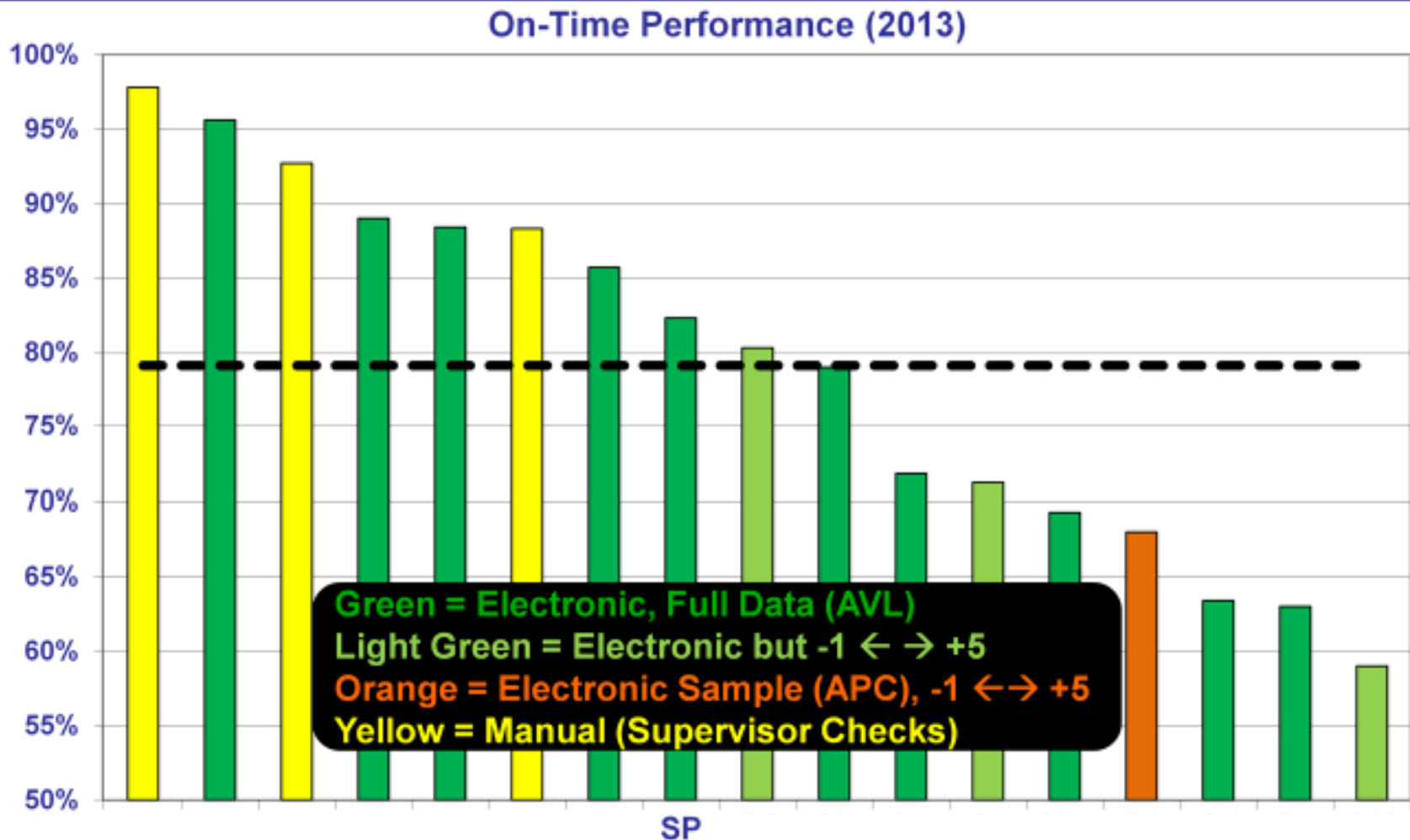
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On-Time Performance

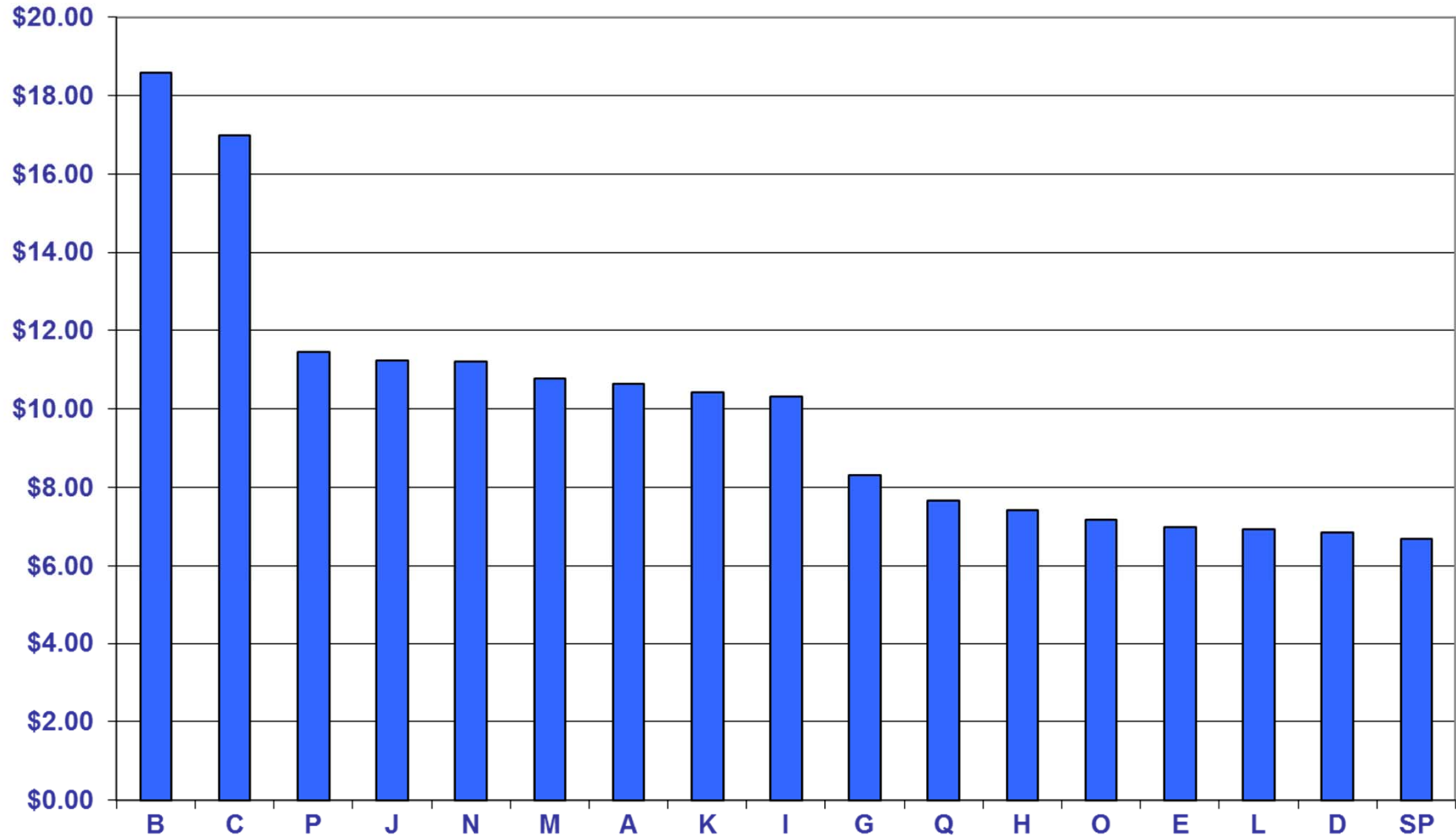
Customer C2:

On-Time Performance (2013 Ranked Performance)



PSTA Saves Community Million\$\$\$

TOTAL BUS COST per Total Vehicle Miles



Financial KPI Summary: Nine Cost Measures Compared

High=Red, Medium=White, Low=Green

Cost KPI														SP	C		
Driver Cost per Hour	Red	Red	White	White	Green	White	Red	Green	Green	Red	Red	Green	White	Green	White	Green	Red
Fuel Cost per Mile	Red	White	White	Red	White	Green	White	Green	Red	Red	White	Green	White	Green	White	White	
Service M&S Cost per Hour	Grey	White	Green	Red	Green	White	Red	Green	White	White	White	Red	Green	Red	White	Red	
Maintenance Cost per Mile	Red	Red	Green	Red	White	White	Red	White	Green	Red	Green	Green	White	Green	White	White	Green
Admin Cost per Hour	White	Green	Green	White	White	Green	Red	White	Green	Red	Red	White	Red	Green	White	White	White
Total Cost per Rev Mile	Red	Red	Green	Red	Green	Green	Red	White	Green	Red	Red	Green	Red	Green	White	Green	White
Total Cost per Rev Hour	White	Red	Green	White	Green	White	Red	Green	Green	Red	Red	Green	Red	Green	White	White	Red
Total Cost per Boarding	Green	White	White	White	White	White	Green	White	Green	Green	White	Green	Red	Green	White	Red	Red
Total Cost per Pax Mile	White	Red	Green	Red	White	Red	Green	White	Green	Red	Red	Green	Red	Green	White	Red	Green

Financial Comparisons

National Transit Database &
Agency CAFR

Comparison of Federal Funds Usage

Percent of Total Operating Budget Funded by Federal Sources

System	FY2009	FY2010	FY2011	FY2012	FY2013
PSTA	6%	15%	14%	12%	12%
HART	21%	17%	22%	19%	21%
Orlando	14%	15%	17%	18%	16%
Broward	0%	5%	0%	0%	0%
Miami Dade	8%	10%	17%	13%	10%
Palm Beach	6%	6%	10%	11%	10%
Jacksonville	10%	6%	11%	8%	8%

Proportion of Federal 5307 for Operating

Percent of Federal Formula Funds for Operating Assistance

System	FY2011	FY2012	FY2013	FY2014	FY2015
PSTA	55%	43%	39%	40%	36%
HART	52%	100%	87%	87%	82%

Comparison of Transit Capital Funding

State & Local Funds for Transit Capital

System	FY2009		FY2010		FY2011		FY2012		FY2013	
	State	Local	State	Local	State	Local	State	Local	State	Local
PSTA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4M	\$0	\$0
HART	\$0	\$0	\$0	\$0	\$0	\$2.5M	\$0	\$5.3M	\$0.3M	\$18.3M
Orlando	\$0.8M	\$1M	\$0.2K	\$1.2M	\$0.1M	\$0.3M	\$0.1M	\$1M	\$1.4M	\$3.9M
Broward	\$0.5M	\$2.3M	\$4.8M	\$0	\$4.8M	\$0	\$12M	\$0	\$0.1M	\$0
Miami Dade	158M	\$6.8M	\$95M	\$15M	\$13M	\$30M	\$6.3M	\$31M	\$2.5M	\$36M
Palm Beach	\$2.3M	\$0	\$0.3M	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jacksonville	\$0.1M	\$0.6M	\$0	\$0.5M	\$0	\$0	\$0	\$0.8M	\$0.3M	\$2M