



# External Affairs Division Performance Metrics

Fourth Quarter, Fiscal Year 2010-11

# Green Alternatives - Strategies

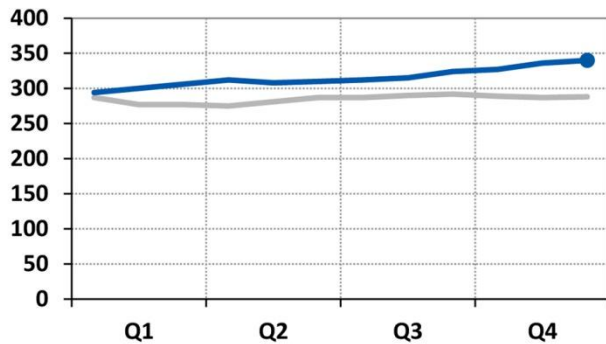
- Grow vanpool program
  - Meet regional air quality mandates
    - Support employers
    - Market services
- Promote green alternatives
- Expand green options





# Green Alternatives - Performance Metrics

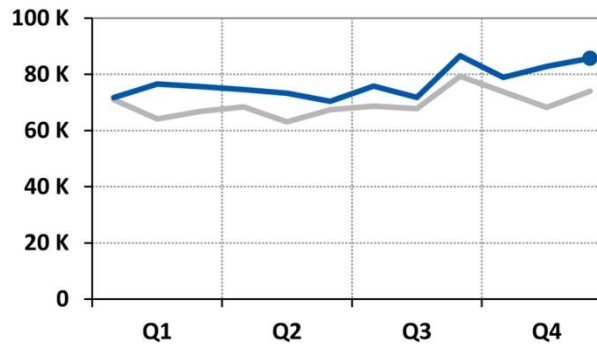
### Number of Vanpools



Change from FY 2009/10 to  
FY 2010/11:

↑ 10%

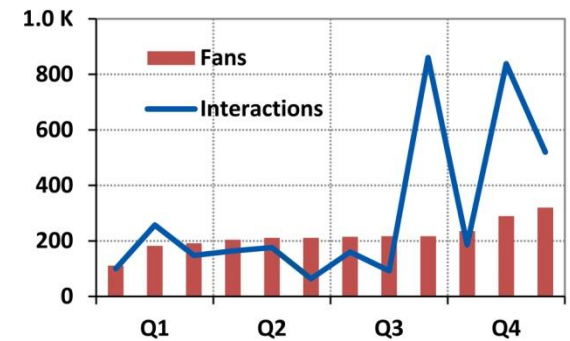
### Vanpool Passenger Trips



Change from FY 2009/10 to  
FY 2010/11:

↑ 10%

### Share the Ride Facebook Fan Growth and Interactions



Change from FY 2009/10 to  
FY 2010/11:

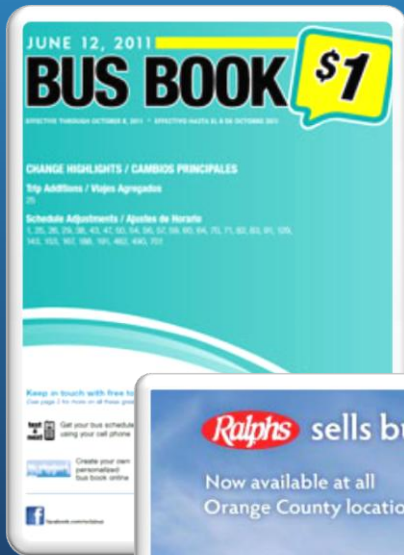
↑ 62% in Fans

—●— FY 2010-11  
— FY 2009-10

# R

# Revenue - Strategies

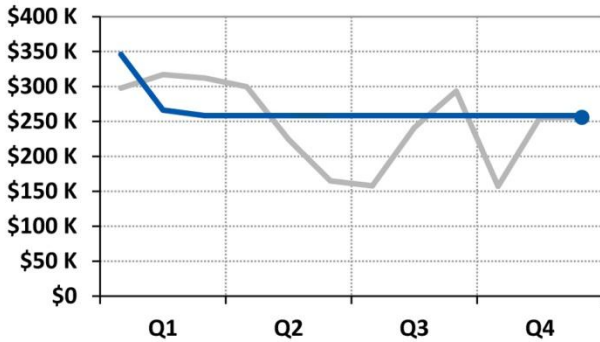
- Leverage bus and other assets for revenue
- Administer and grow pre-paid pass sales
- Expand partnerships



# R

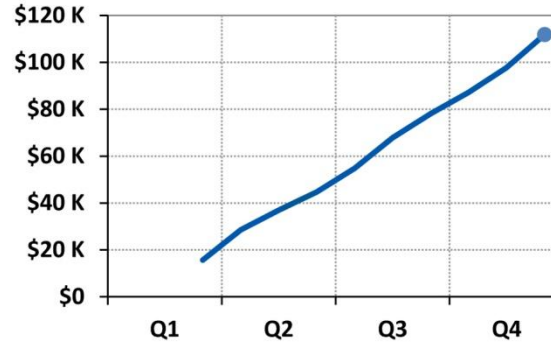
# Revenue - Performance Measures

### Ad Sales Revenue



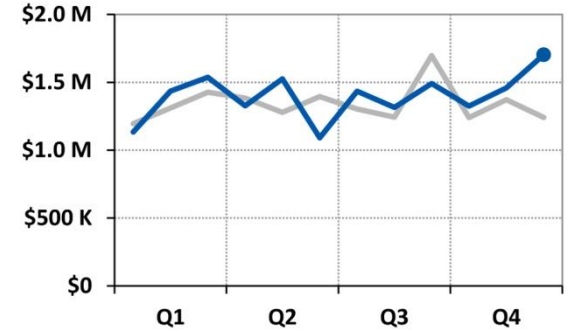
Change from FY 2009/10 to  
FY 2010/11:  
↑ 7%

### Bus Book Sales (Cumulative Sales)



Started September 2010  
Total Revenue through June  
2011:  
\$111,809

### Pre-Paid Pass Sales



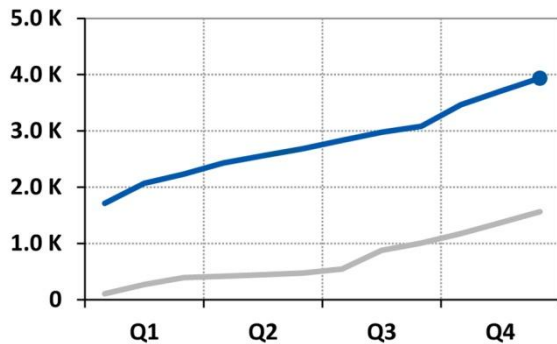
Change from FY 2009/10 to  
FY 2010/11:  
↑ 4.1%

—●— FY 2010-11  
—●— FY 2009-10



# Engagement - Performance Metrics

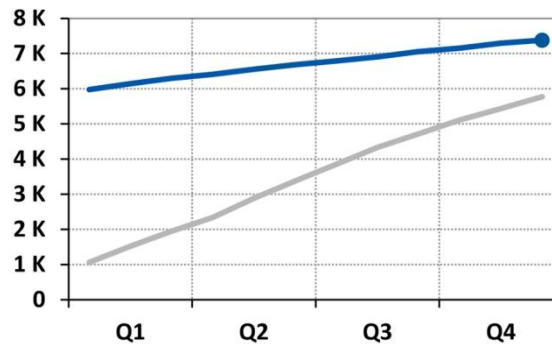
### Facebook Fans (total)



Change from FY 2009/10 to FY 2010/11:

↑ 74%

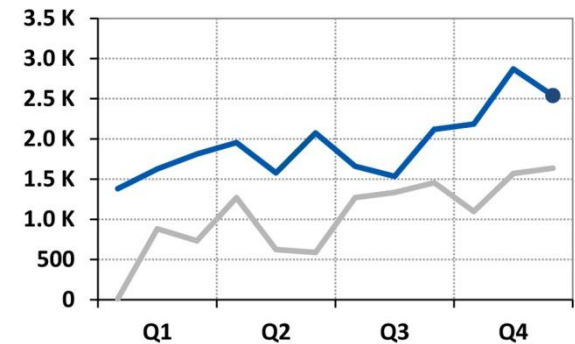
### Twitter Followers (total)



Change from FY 2009/10 to FY 2010/11:

↑ 48%

### YouTube Video Views (monthly)



Change from FY 2009/10 to FY 2010/11:

↑ 47%

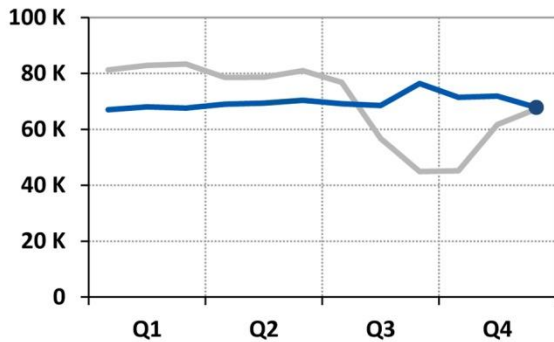
—●— FY 2010-11  
— FY 2009-10

\* Social media development and outreach averages 1.2% of staff time.



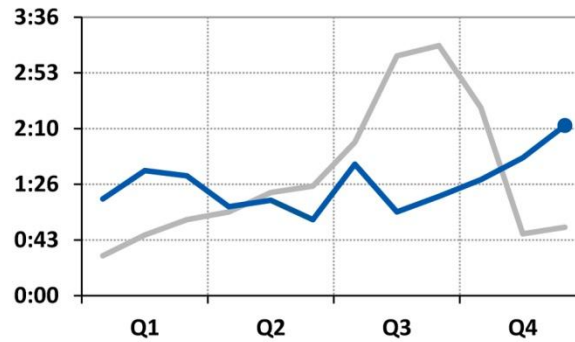
# awareness - Performance Measures

### 636-RIDE Calls Handled



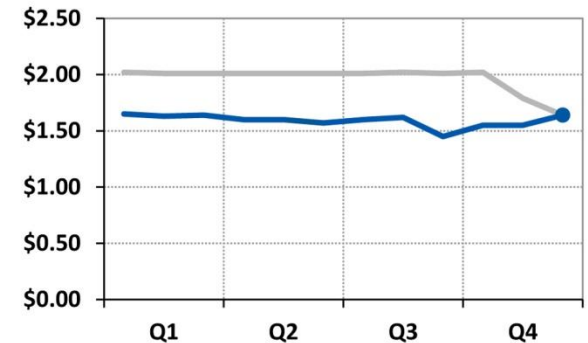
Change from FY 2009/10 to  
FY 2010/11:  
↓ 0.2%

### 636-RIDE Average Speed of Answer (minutes)



Change from FY 2009/10 to  
FY 2010/11:  
↓ 7%

### 636-RIDE Cost per Call\*



Change from FY 2009/10 to  
FY 2010/11:  
↓ 23%

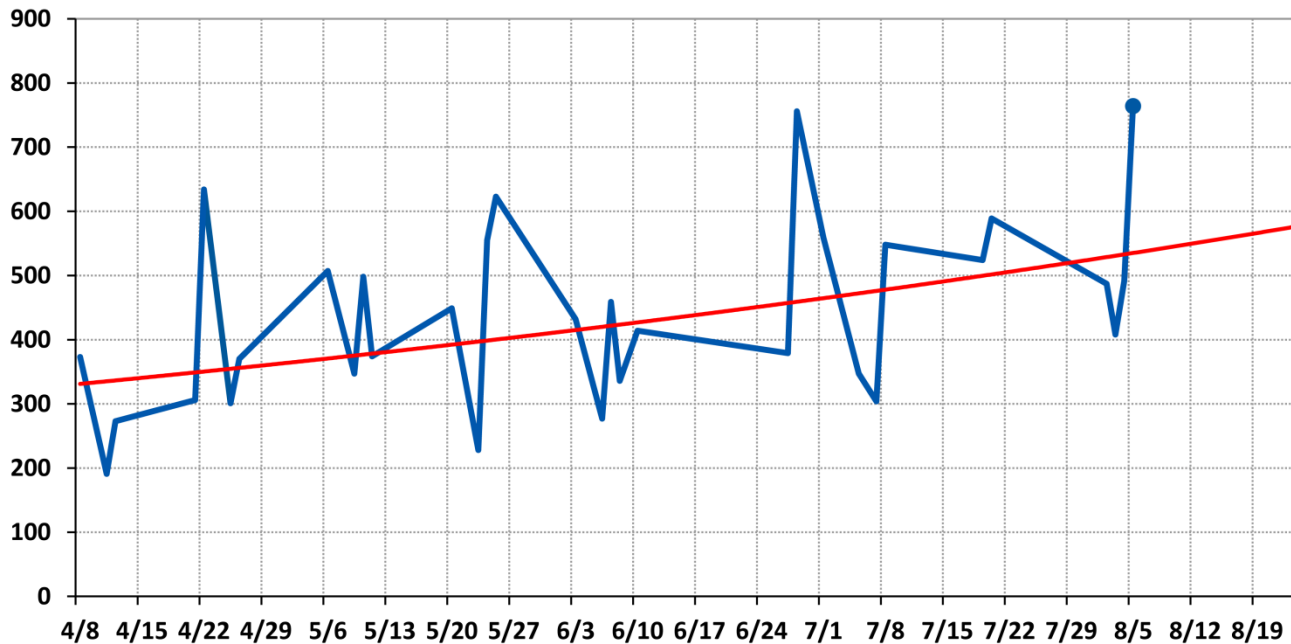
—●— FY 2010-11  
—●— FY 2009-10

\* FY 2010/11 data reflects  
monthly firm-fixed price  
monthly cost / number of calls  
handled



# awareness - Performance Measures

Angels Express Ridership



• 14,103 riders through Aug. 5

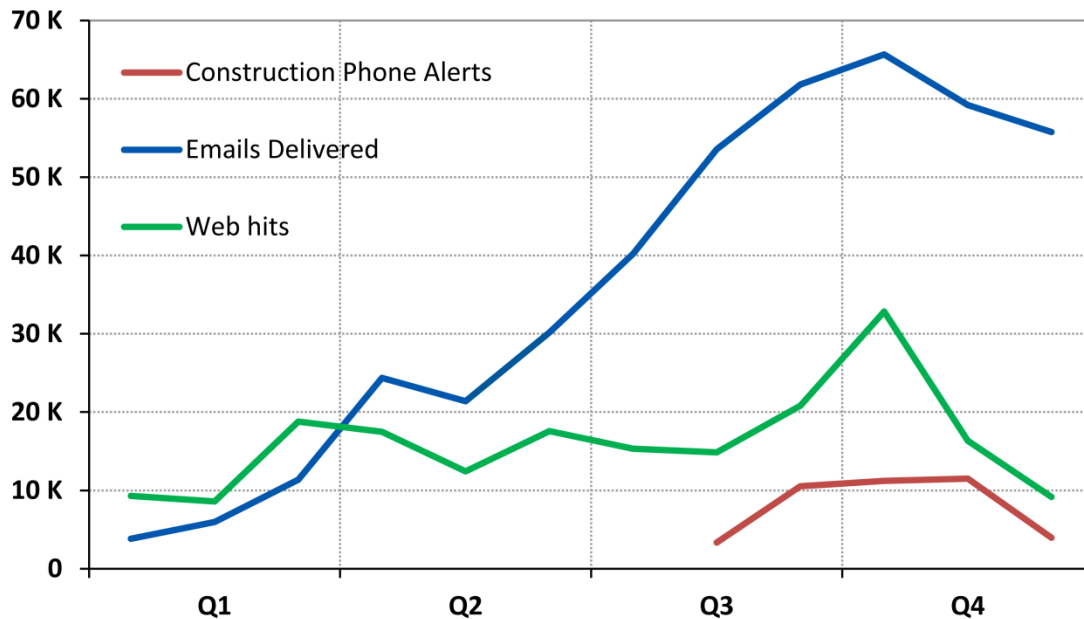
• Average of 287 riders per Monday

• Average of 520 riders per Friday



# awareness - Performance Measures

**West County Connectors  
Public Information**



- More than 40,000 construction alert phone messages
- More than 430,000 emails delivered – 34 percent open rate
- More than 180,000 web hits for WCC project information



# Transparency & Next Steps

- External Affairs Performance Metrics online:  
[www.octa.net/eadashboard](http://www.octa.net/eadashboard)
- Evaluate FY 2010-11 data and establish targets