



FY2017 Proposed Key Performance Indicators

Regular Board Meeting
September 12, 2016

KPIs

- Ridership Productivity
- Efficiency
- Safety
- Quality of Service
- On Time Performance
- Finance



Agency KPIs

Set annually with Board approval

KPI	CRITERIA	SERVICES MEASURED	FY 2016 TARGET	FY 2017 TARGET
Ridership Productivity	Bus Passengers per Revenue Hour	Bus	Greater than or equal to 23.8	Greater than or equal to 21.6
Efficiency	Gross Cost per Revenue Mile	Bus & Paratransit	Less than or equal to \$6.95	Less than or equal to \$7.17
Safety	Collisions per 100,000 Revenue Miles	Bus, Paratransit & Streetcar	Less than or equal to .55	Less than or equal to .55
Quality of Service	Complaints per 100,000 Passengers	Bus, Paratransit & Streetcar	Less than or equal to 13	Less than or equal to 11.5
	Mean Distance Between Vehicle Failures	Bus Maintenance	Greater than or equal to 6,950	Greater than or equal to 7,300
On-Time Performance	1 Minute Early to 5 Minutes Late at Scheduled Timepoints	Bus	Greater than or equal to 77%	Greater than or equal to 80%
Finance	Growth of fund balance and fiscal sustainability	All	Greater than or equal to .5% of previous year's ending fund balance	Greater than or equal to .5% of previous year's ending fund balance

Ridership

- FY2016 Target
 - Goal: Greater than or equal to 23.8 Bus Passengers Per Revenue Hour
 - YTD – 22.23
- FY2017 Target
 - Goal: Greater than or equal to 21.6
 - Continue to monitor route productivity
 - True up of Schedules
 - Social Media Boosts



Safety

- **FY2016 Target**
 - Less than or equal to .55 collisions per 100,000 Revenue Miles – All Modes
 - YTD (June) .576
 - Praised by FDOT in Triennial Audit
 - Streetcar GTT-Opticom System Upgrades
- **FY2017 Target**
 - Less than or equal to .55 collisions per 100,000 Revenue Miles - All Modes
 - Risk/Safety Comprehensive review of trends of accidents by hot spots, location, time of day, operator and by route
 - Opportunities for Operator awareness campaigns, retraining and accident reviews.
 - Route review



Complaints per 100,000 Passengers



- FY2016 Target
 - Less than or equal to 13 per 100,000 passengers
 - Exceeded in FY2016 at 10.15 YTD
- FY2017 Target
 - Reduced to Less than or equal to 11.5 per 100,000 passengers

Mean Distance Between Failures

- FY2016 Target
 - Greater than or equal to 6,950
 - Exceeded in YTD through July 2016 = 7,771
- FY 2017 Target
 - Increased to Greater than or equal to 7,300
- Paratransit data excluded



On Time Performance (OTP)

- FY2016 Target
 - Goal: Greater than or equal to 77%
 - Exceeded in FY2016 – 81.50%
 - ‘True’ up of 31 route FY2016
 - Use of APC and Orb-Cad data to determine more realistic or true schedules.
- OTP FY2017 Target Raised to 80%
 - Continue to monitor route productivity
 - More involvement by dispatch and supervisors to monitor on-route trips



Finance KPI – Efficiency Goal

- FY2016 Target
 - Gross cost per revenue mile less than or equal to \$6.95.
 - YTD through June 2016 is \$7.14
 - Due to HART's fiscal year-end books not closing until late fall we do not know at this time if we will achieve this goal.
- FY2017 Target \$7.17

Finance KPI – Fund Balance Growth

- FY2016 Target
 - Greater than or equal to .5% of previous year's ending fund balance.
 - Due to HART's fiscal year-end books not closing until late fall we do not know at this time if we will achieve this goal.
- FY2017 Target will stay the same

Other Properties

- **Benchmarks**
 - MTA–Miami/Dade, MARTA, LYNX, PSTA
- **Ridership**
 - Complaints
 - On-time performance
 - MDBF
 - Safety
 - Finance indicators



*KPIs and criteria vary by agency