

Key Performance Indicators

Proposed – FY 2017

KPI	CRITERIA		FY 2016 TARGET	2016YTD (Aug)	FY 2017 TARGET
Ridership Productivity	Bus Passengers per Revenue Hour	Bus	Greater than or equal to 23.8	21.8	Greater than or equal to 21.8*
Efficiency	Gross Cost per Revenue Mile	Bus & Paratransit	Less than or equal to \$6.95	\$7.10	Less than or equal to \$7.10*
Safety	Collisions per 100,000 Revenue Miles	Bus, Paratransit & Streetcar	Less than or equal to .55	.557	Less than or equal to .55
Quality of Service	Complaints per 100,000 Passengers	Bus, Paratransit & Streetcar	Less than or equal to 13	10.36	Less than or equal to 10*
	Mean Distance Between Vehicle Failures	Bus Maintenance	Greater than or equal to 6,950	7,749	Greater than or equal to 7,749*
On-Time Performance	1 Minute Early to 5 Minutes Late at Scheduled Timepoints	Bus	Greater than or equal to 77%	81.5%	Greater than or equal to 81.5%*
Finance	Growth of fund balance and fiscal sustainability	All	Greater than or equal to .5% of previous year's ending fund balance	NA	Greater than or equal to .5% of previous year's ending fund balance

* Modified from September 12, 2016 recommendation

Ridership Productivity

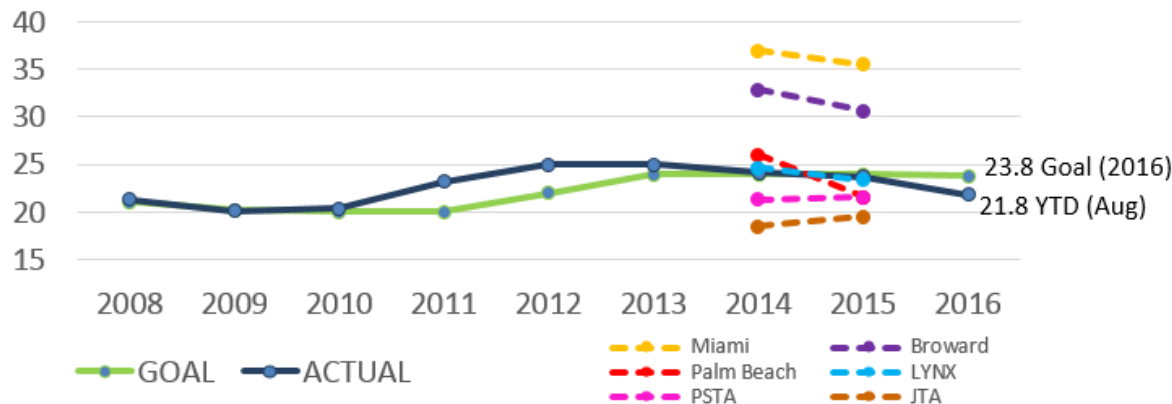
METRIC: BUS PASSENGERS PER REVENUE HOUR

DESCRIPTION:

This measures total fixed route bus ridership, divided by total fixed route bus revenue service hours. Ridership and revenue service hours are data reported to the National Transit Database and reported data is validated about 14-18 months from close of fiscal year.

PROPOSED FY 17 GOAL: GREATER THAN OR EQUAL TO 21.8

BUS PASSENGERS PER REVENUE HOUR - HART



PASSENGERS PER REVENUE HOUR - FL

Top Ten FL Transit Systems*	2014	2015
Miami-Dade Transit	36.45	35.17
Broward County Transit	32.74	30.68
LYNX Transit	25.18	23.99
Hillsborough Area Regional Transit	24.20	23.74
Pinellas Suncoast Transit Authority	22.13	22.39
Jacksonville Transportation Authority	19.55	20.45
Palm Beach County Transportation Agency	26.47	22.39
Gainesville Regional Transit System	36.27	33.84
S. Florida Regional Transportation Authority	30.89	29.74
Lee County Transit	21.30	19.17

* (ranked by ridership); source: Center for Urban Transportation Research

Efficiency

METRIC: GROSS COST PER REVENUE MILE

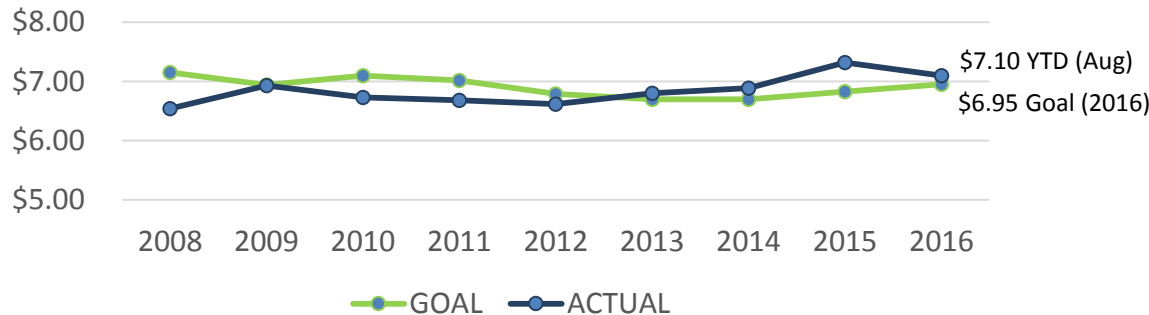
DESCRIPTION:

This measures the ratio of gross operating cost to total revenue miles for fixed route revenue bus and paratransit service (excludes reserves). Total operating cost and revenue miles are data reported to the National Transit Database and reported data is validated about 14-18 months from close of fiscal year.

PROPOSED FY 17 GOAL:

LESS THAN OR EQUAL TO \$7.10

GROSS COST PER REVENUE MILE - HART



FAREBOX RECOVERY - FL

Top Ten FL Transit Systems *	2015 Farebox Recovery	2015 Average Fare
Miami-Dade Transit	24.78%	\$1.11
Broward County Transit	29.37%	\$0.86
LYNX Transit	28.29%	\$0.93
Hillsborough Area Regional Transit	23.83%	\$1.05
Pinellas Suncoast Transit Authority	22.25%	\$0.87
Jacksonville Transportation Authority	14.16%	\$0.84
Palm Beach County Transportation Agency	19.05%	\$0.98
Gainesville Regional Transit System	64.25%	\$1.35
S. Florida Regional Transportation Authority	16.04%	\$2.38
Lee County Transit	19.51%	\$0.86

* (ranked by ridership); source: Center for Urban Transportation Research

Safety

METRIC: COLLISIONS PER 100,000 REVENUE MILES

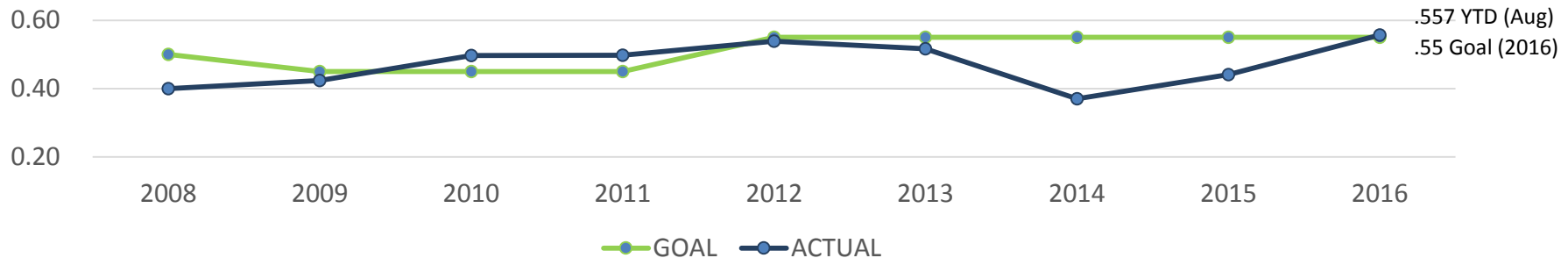
DESCRIPTION:

This measures the ratio of collisions (as reported to the National Transit Database) for all modes (bus, paratransit and streetcar) per 100,000 revenue service miles. Collisions and revenue miles are data reported to the National Transit Database and reported data is validated about 14-18 months from close of fiscal year.

**PROPOSED
FY 17 GOAL:**

LESS THAN OR EQUAL TO .55

COLLISIONS PER 100,000 REVENUE MILES - HART



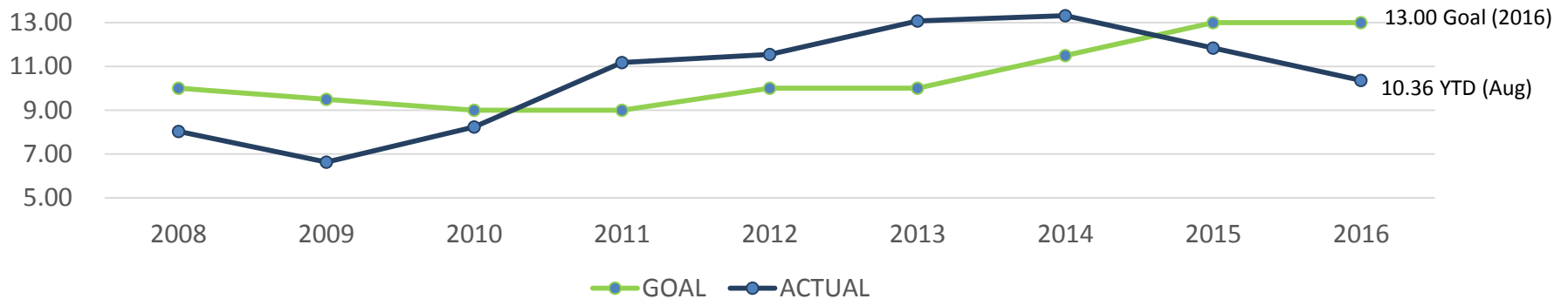
Quality of Service

METRIC: COMPLAINTS PER 100,000 PASSENGERS

DESCRIPTION: This measures the ratio of customer service complaints per 100,000 passenger rides on all modes

**PROPOSED
FY 17 GOAL:** LESS THAN OR EQUAL TO 10

COMPLAINTS PER 100,000 PASSENGERS - HART



Quality of Service

METRIC: MEAN DISTANCE BETWEEN FAILURES

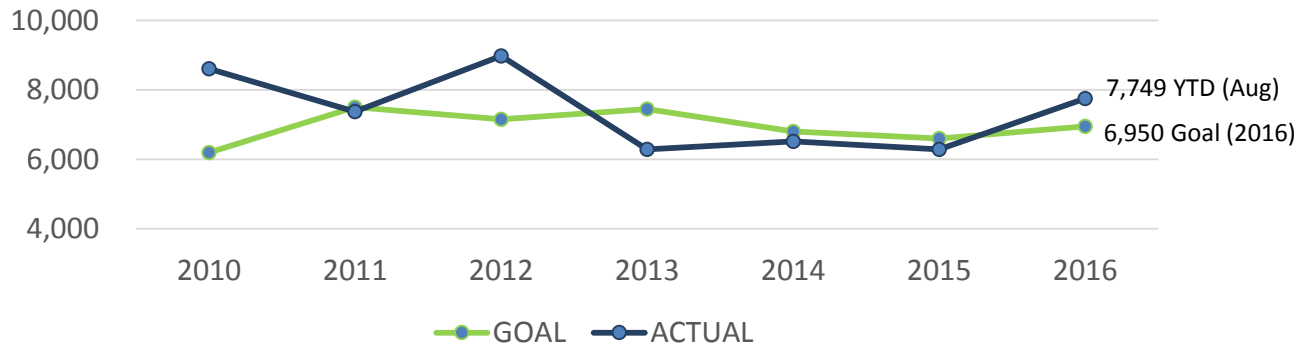
DESCRIPTION:

This measures the miles between mechanical failures on the fixed route fleet which, for safety reasons, requires that a bus be removed from service preventing it from completing its daily scheduled revenue service.

PROPOSED FY 17 GOAL:

LESS THAN OR EQUAL TO 7,749

MEAN DISTANCE BETWEEN FAILURES - HART



FLEET AGE - HART

Year	Avg. Bus Age
2010	7.06 years
2011	6.34 years
2012	7.25 years
2013	6.79 years
2014	7.78 years
2015	7.37 years
2016	7.46 years

source: HART

On-Time Performance

METRIC:

ON-TIME BUS ARRIVAL AT SCHEDULED TIMEPOINTS

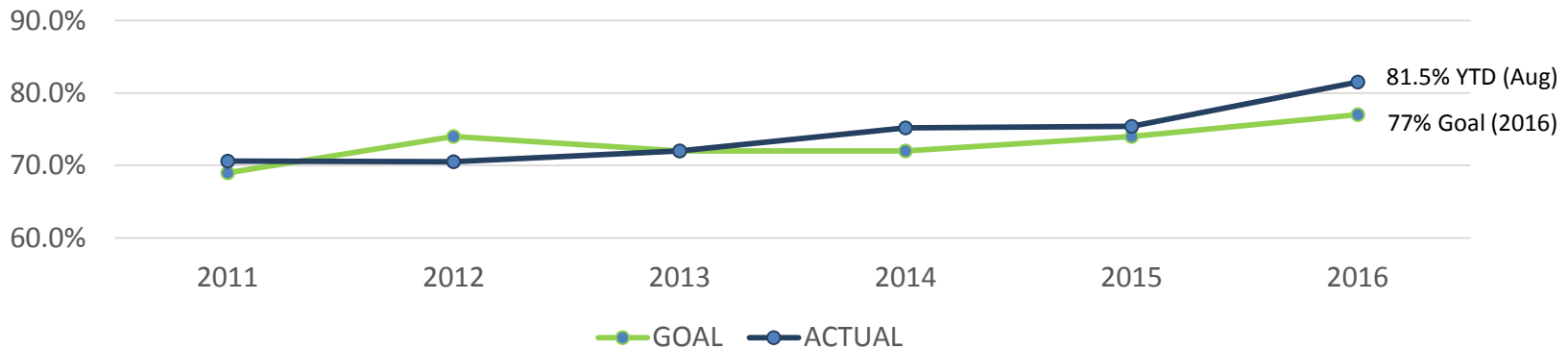
DESCRIPTION:

This measures on-time performance of fixed route bus service. On-time is defined as bus arrival at the stop between one minute early and five minutes late. All timepoints are verified with HART's Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL) system.

PROPOSED FY 17 GOAL:

GREATER THAN OR EQUAL TO 81.5%

ON-TIME PERFORMANCE - HART



PASSENGER TRIPS PER REVENUE HOUR

Top Ten Florida Transit Systems (by ridership)

System	2014 riders	2014 revenue hrs	2014 riders/hr	2015 riders	2015 revenue hrs	15 riders/hr
Miami-Dade Transit	109,674,441	3,008,768	36.45	105,198,299	2,991,108	35.17
Broward County Transit	40,825,445	1,246,868	32.74	39,759,952	1,295,982	30.68
LYNX Transit	29,367,232	1,166,185	25.18	28,858,525	1,202,978	23.99
Hillsborough Area Regional Transit	14,966,368	618,305	24.20	14,999,878	627,992	23.74
Pinellas Suncoast Transit Authority	14,184,320	641,039	22.13	14,578,488	651,199	22.39
Jacksonville Transportation Authority	12,225,824	625,343	19.55	12,950,091	633,352	20.45
Palm Beach County Transportation Agency	11,426,791	431,696	26.47	10,773,438	481,081	22.39
Gainesville Regional Transit System	10,814,433	298,200	36.27	10,251,248	302,943	33.84
S. Florida Regional Transportation Authority	5,402,035	174,894	30.89	5,363,719	180,337	29.74
Lee County Transit	3,985,691	187,143	21.30	3,759,763	196,082	19.17

Source: CUTR

Mission, Vision, Core Values & Goals

Approved by the HART Board March 5, 2012

VISION STATEMENT	GOALS
<p>Our vision is to make transit a relevant and viable travel option for residents within HART's service area.</p>	<ol style="list-style-type: none">1. Exceed Customer Expectations2. Ensure Safety & Security3. Maximize Financial Well-Being4. Foster a Thriving Internal Environment5. Enhance Connections Within the County and Region6. Embrace Innovative Practices and Systems
MISSION STATEMENT	
<p>The mission of the Hillsborough Transit Authority (HART) is to provide safe, innovative and cost-effective public transportation services that enhance the quality of life in our community.</p>	
CORE VALUES	
<ul style="list-style-type: none">• Open & Effective Communication• Teamwork & Diversity• Leadership & Accountability• Integrity, Trust & Professionalism• Fiscal Responsibility• Excellence, Innovation & Development• Safety Promotion at All Levels• Community Driven	