Success Factors Scorecard

JULY 2023

CUSTOMER FOCUSED OPERATIONS	Score Frequency (Monthly, Annually)	June 2023	Quarter (Apr, May, June)	FY23	FY22
On-Time Performance (%)	M				
Bus On-Time Performance		72.1	72.4	71.6	73.6
Ferry On-Time Performance		98.6	97.3	98.6	99.1
Light Rail On-Time Performance		97.7	98.7	98.7	98.4
Paratransit On-Time Performance		91.0	90.0	90.9	88.6
Missed Trips (%, Bus time points)	M	0.40	0.37	0.54	0.64
Adherence to Fleet Preventive Maintenance Schedule (%)	M	99	99	97	99
Ridership by Mode	M				
Bus Ridership		540,530	1,587,203	5,838443	5,123,093
Ferry Ridership		36,996	79,695	229,214	213,740
Light Rail Ridership		82.849	194,223	717,493	701,471
Paratransit Ridership		31,727	93,726	356,306	318,171
Customer Complaints per 100,000 Passenger Boardings	M	36	44	47	65
Customer Satisfaction Score (Bus)	A			in progress	3.3
Marketing Impressions (million)	M	3.5	10.5		

REGIONAL IMPACT	Score Frequency (Monthly, Annually)	June 2023	Quarter (Apr, May, June)	FY23	FY22
Population Within ¼ Mile of Bus Stops	A			564,676	564,676
Low-Income Community Population Within ¼ Mile of Bus Stops	A			134,964	134,964
Jobs Within ¼ Mile of Bus Stops	A			348,417	348,417
Number of Corporate Partnerships	A			77	80
Number of Access Opportunities to Educational Institutions	A			26	26

ORGANIZATIONAL PERFORMANCE	Score Frequency (Monthly, Annually)	June 2023	Quarter (Apr, May, June)	FY23	FY22
Preventable Accidents per 100,000 Vehicle Revenue Miles	M	3.59	3.47	2.26	2.00
Actual O&M Costs vs. Budgeted, (under) or over (%)	A			(5)	(4)
Passenger and Parking Facilities Condition Rating (% rated 3 or above)	A			100	100
Mean Distance Between Service Interruptions (Miles, Bus)	M	4,933	5,420	5,131	4,286
Administrative and Maintenance Facilities Condition Rating (% rated 3 or above)	A			90	90
Agency Generated Revenue ($ million)	M	0.89	2.84	9.87	9.60
Cost per Vehicle Revenue Hour ($, Bus)	A			126.98	121.77

| WORKFORCE SUCCESS	Score Frequency (Monthly, Annually)	June 2023	Quarter (Apr, May, June)	FY23	FY22
Retention Rate (%)	M	98.6	94.9	81.6	81.5
Percentage of Promotions	A			46	34
Overall Workforce Diversity (%)	A				
Gender (Male/Female)				54/46	54/46
Race (Minority/White)				78/22	76/24
Completed Administrative Training	A			3,590	1,317
Completed Safety Training	A			2,886	2,465

Success Factors Descriptions

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Bus On-Time Performance (%)	Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service.
Ferry On-Time Performance (%)	Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service.
Light Rail On-Time Performance (%)	Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service.
Paratransit On-Time Performance (%)	Vehicle arrives within scheduled 30-minute pick up window; average percentage for all scheduled service.
Missed Trips (%, Bus time points)	As a percentage term, the number of trips not completed as a fraction of the total scheduled time points for all bus trips.
Adherence to Fleet Preventive Maintenance Schedule (%)	The percent of total preventive maintenance inspections completed within the scheduled timeframe.
Ridership by Mode	Total number of times passengers board vehicles during revenue service. Also known as Unlinked Passenger Trips.
Customer Complaints per 100,000 Passenger Boardings	Total number of complaints per 100,000 Passenger Boardings (Unlinked Passenger Trips). Service Complaints are divided by Passenger Boardings (all modes), multiplied by 100,000.
Customer Satisfaction Score (Bus)	Average score for all items from annual customer survey, on scale of 1 to 5.
Marketing Impressions (million)	Total reach (contacts with people) of traditional and non-traditional marketing through paid and in-kind promotions.
Population Within ¼ Mile of Bus Stops	Total number of people who live within a 5-minute walk of a bus stop, based on the American Community Survey.
Low-Income Community Population Within ¼ Mile of Bus Stops	Low-income population within a 5-minute walk of a bus stop, based on the American Community Survey.
Jobs Within ¼ Mile of Bus Stops	Total number of jobs within a 5-minute walk of a bus stop, based on the Longitudinal Employer-Household Dynamics Survey, adjusted by underlying block groups to include Naval Station Norfolk and Newport News Shipbuilding.
Number of Corporate Partnerships	Total contracted partners in special programs, including GoPass365, advertising, and Elizabeth River Crossings.
Number of Access Opportunities to Educational Institutions	Total number of higher education and technical trade schools within a 5-minute walk of a bus stop, based on Homeland Infrastructure Foundation-Level Data.
Preventable Accidents per 100,000 Vehicle Revenue Miles	Total number of Preventable Accidents divided by the actual total vehicle mileage of revenue bus service, multiplied by 100,000.
Actual O&M Costs vs. Budgeted, (under) or over (%)	As a percentage term, this number expresses the difference between annual budget and total actual costs for Operating and Maintenace for the fiscal year. A negative number would be in parentheses and indicate being under budget.
Passenger and Parking Facilities Condition Rating (% rated 3 or above)	The percentage of 34 facilities with condition ratings of 3 or better based on FTA's criteria and 5-point scale.
Mean Distance Between Service Interruption (Miles, Bus)	The average distance in miles between a vehicle change, for a service call on buses in revenue service.
Administrative and Maintenance Facilities Condition Rating (% rated 3 or above)	The percentage of 10 facilities with condition ratings of 3 or better based on FTA's criteria and 5-point scale.
Agency Generated Revenue ($ million)	Income gained from passenger fares, adverstising sales, contracts, and other revenue, which reflect not relying on public subsidy.
Cost per Vehicle Revenue Hour ($, Bus)	System-wide average total cost for an hour of bus service.
Retention Rate (%)	Percent of total administrative employees remaining in position over time.
Percentage of Promotions	Percentage of total administative job openings filled by promotions.
Overall Workforce Diversity (%)	Percentage of total workforce; Gender and Race.
Completed Administrative Trainings	Total number of trainings completed other than safety training.
Completed Safety Trainings	Total number of safety trainings completed.

Ridership - All Modes

|		Total	Ferry	Light Rail	Paratransit	Transit Bus
2023	June	692,102	36,996	82,849	31,727	540,530
	May	649,488	23,474	74,335	32,518	519,161
	April	556,561	19,225	37,043	29,481	470,812
	March	579,457	12,236	41,247	32,633	493,341
	February	531,943	9,275	56,891	28,284	437,493
	January	545,754	8,441	51,592	29,478	456,243
2022	December	518,093	8,741	40,725	28,178	440,449
	November	564,831	14,557	64,273	28,920	457,081
	October	583,349	15,122	64,537	29,287	474,403
	September	617,056	21,691	71,462	29,868	494,035
	August	669,326	28,502	72,292	30,352	538,180
	July	629,374	30,954	63,764	27,168	507,488
	June	642,146	37,592	70,467	28,850	505,237
	May	558,535	24,278	64,282	29,381	440,594
	April	540,611	18,607	67,101	28,787	426,116
	March	530,665	11,866	58,886	30,429	429,484
	February	456,624	7,568	49,977	25,159	373,920
	January	400,282	4,989	42,384	21,784	331,125
2021	December	497,141	9,479	54,016	25,774	407,872
	November	496,161	9,587	54,580	25,734	406,260
	October	539,642	16,273	62,887	26,436	434,046
	September	560,991	21,019	61,788	25,965	452,219
	August	568,045	22,023	56,728	25,442	463,852
	July	593,689	30,928	58,375	24,430	479,956
	June	558,424	22,480	51,570	24,616	459,758
	May	524,800	20,650	47,226	24,095	432,829
	April	549,003	15,519	46,888	23,905	462,691
	March	551,402	11,441	46,767	23,319	469,875
	February	456,245	4,840	39,991	19,164	392,250
	January	487,997	5,470	39,857	19,590	423,080

Ridership - Bus
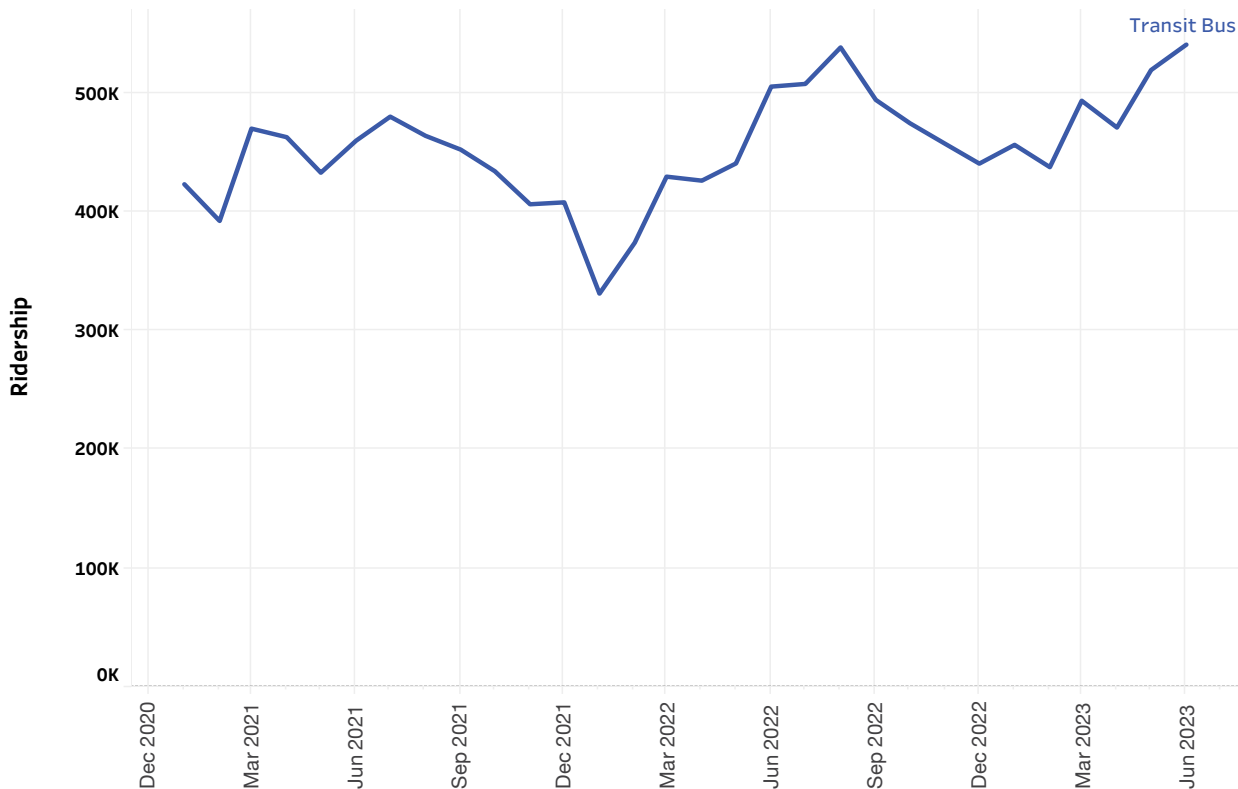
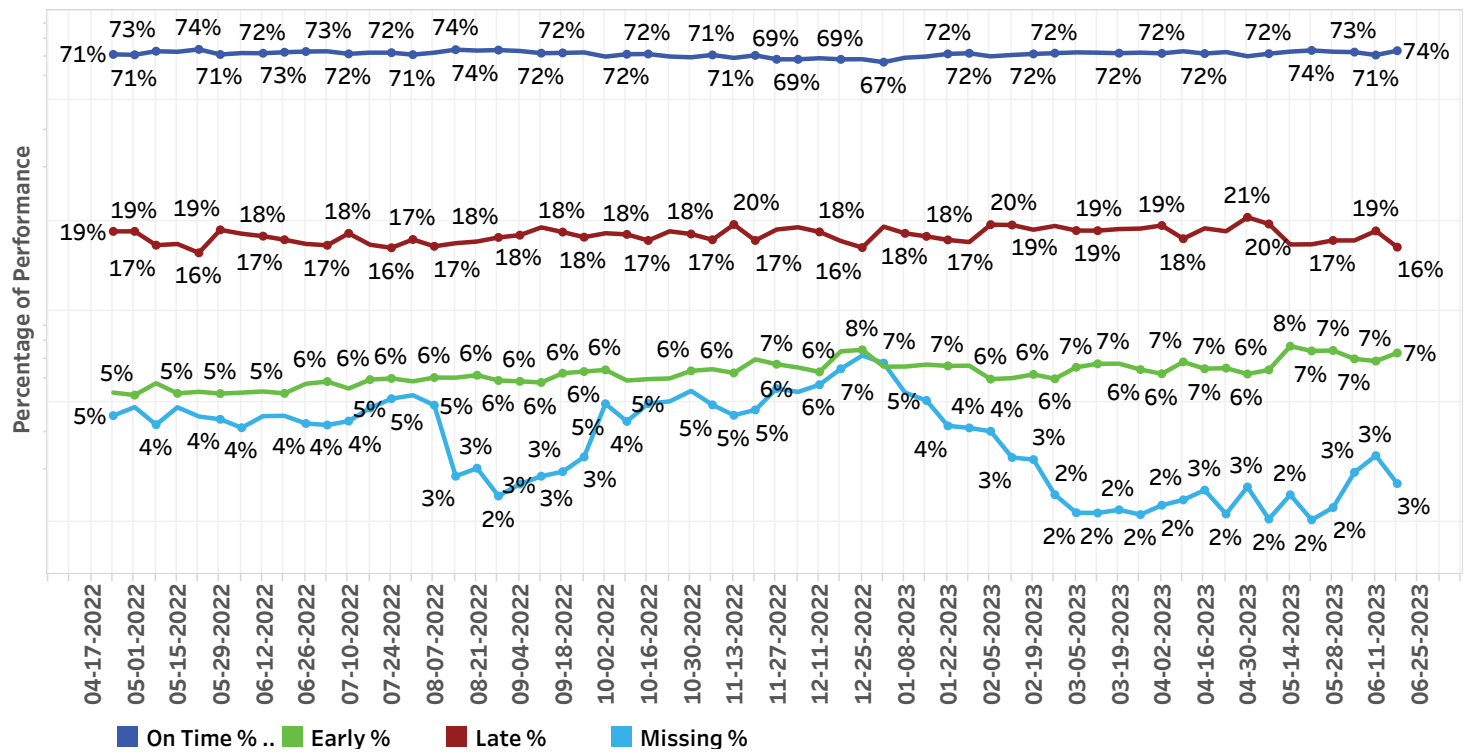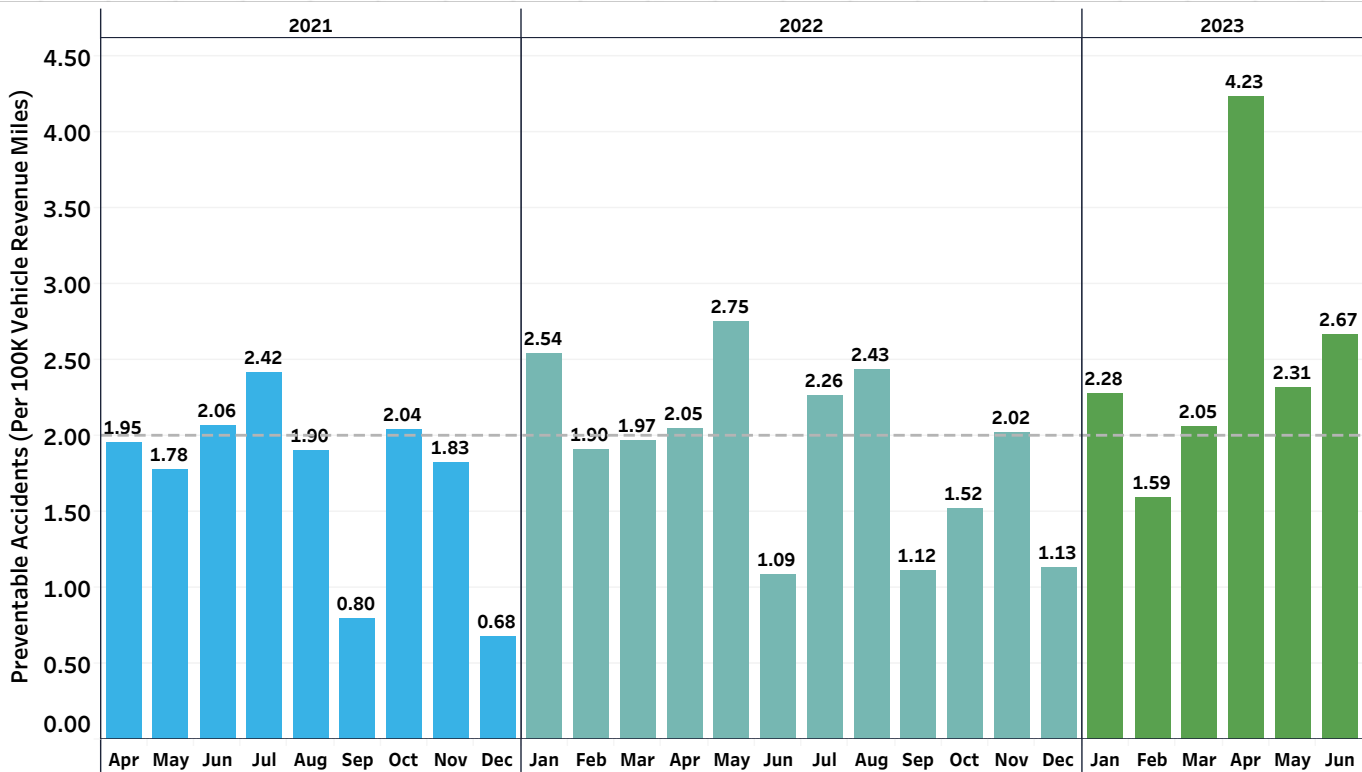# Ridership - Ferry, Light Rail, Paratransit
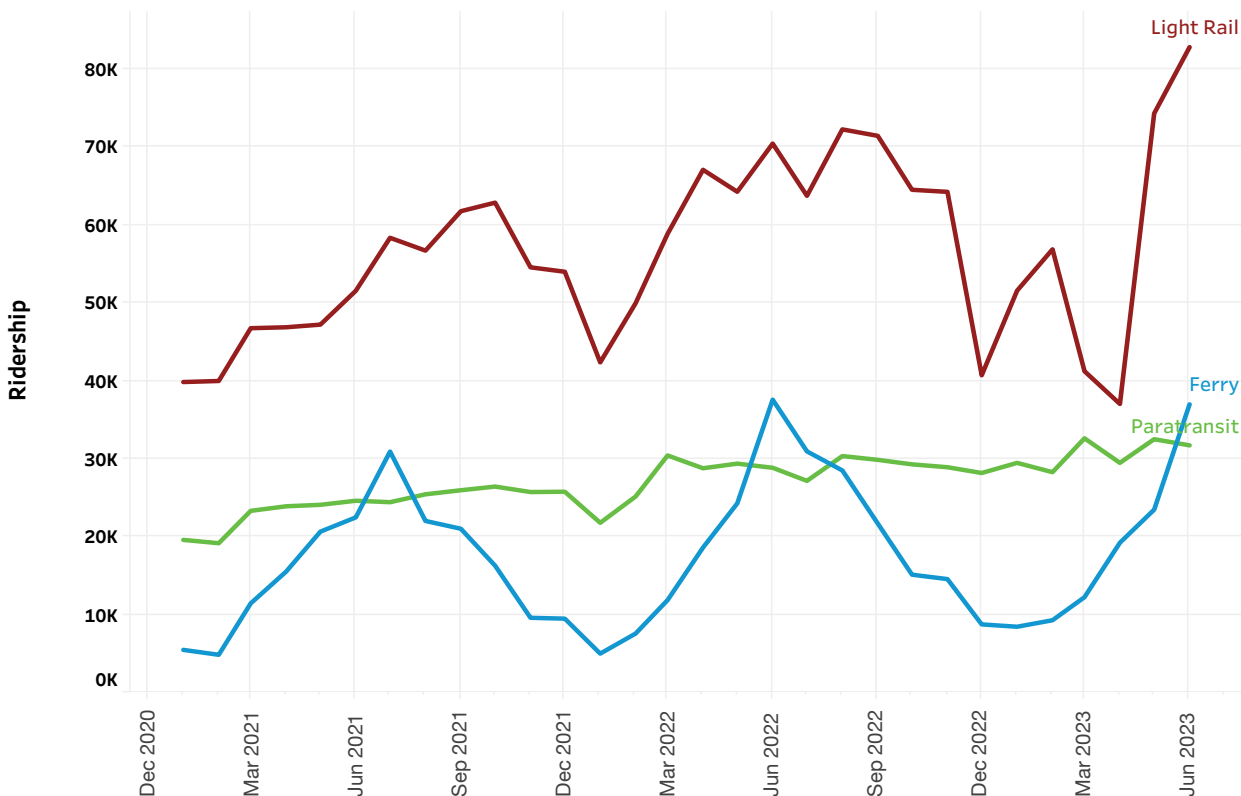
Paratransit Total Trips
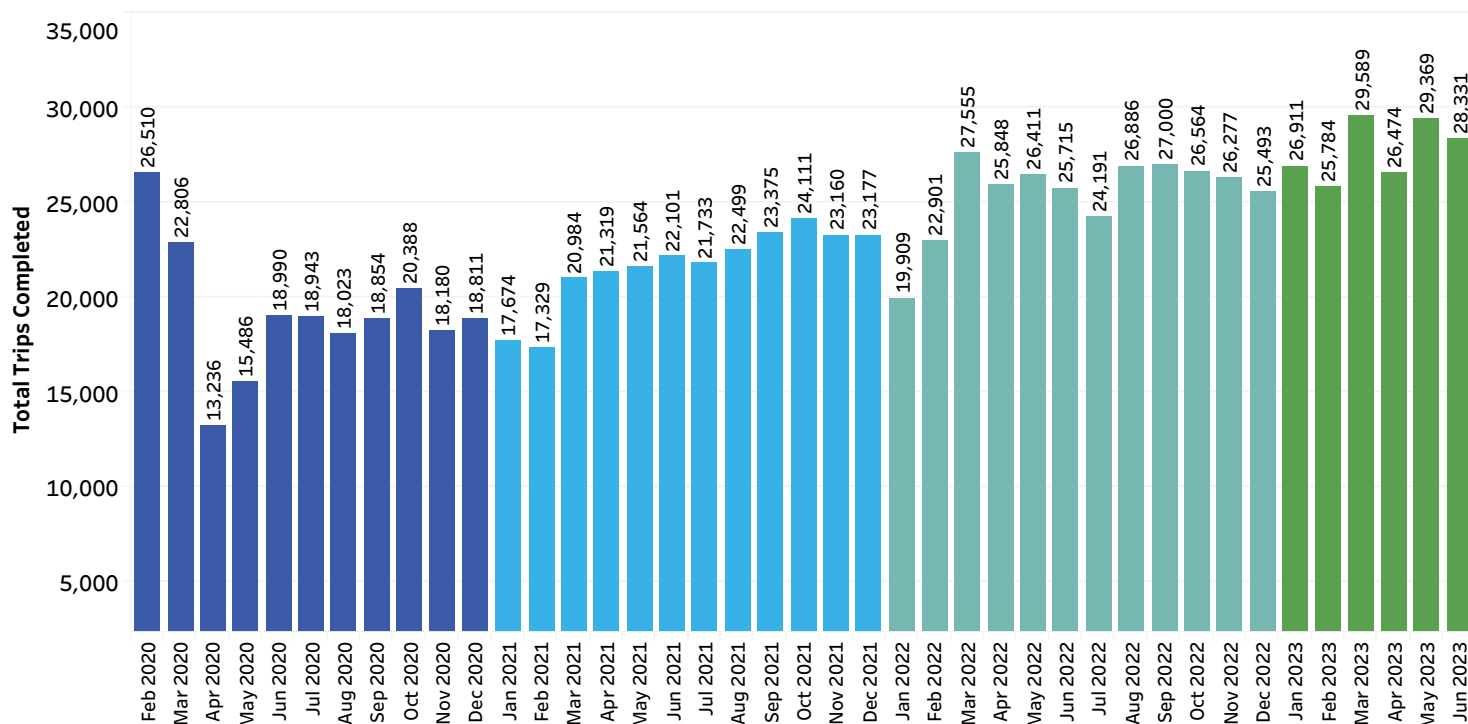
Paratransit Pick-Up On-Time Performance
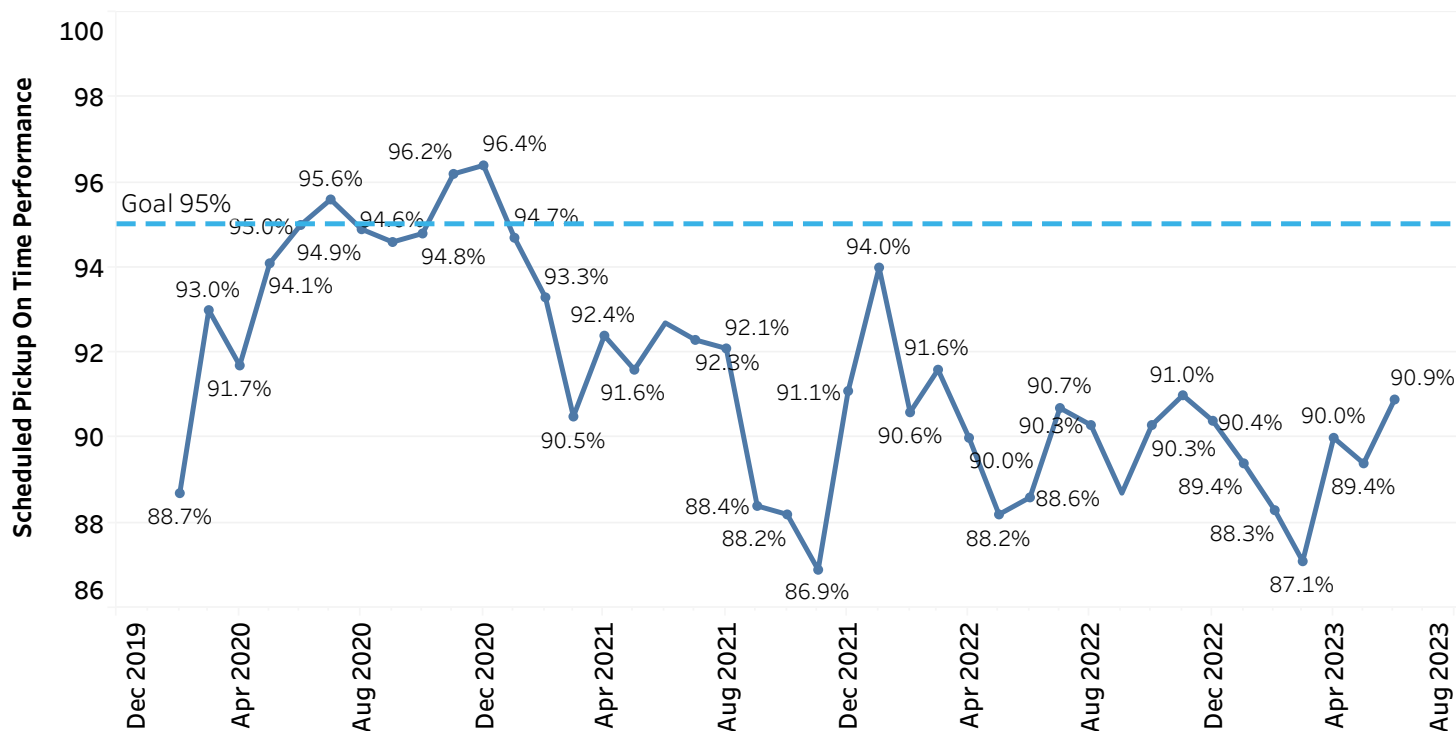
Bus On-Time Performance (%)

Preventable Accidents per 100,000 Vehicle Revenue Miles

Preventable Accidents (Per 100K Vehicle Revenue Miles)

2021:
- Apr: 1.95
- May: 1.78
- Jun: 2.06
- Jul: 2.42
- Aug: 1.90
- Sep: 0.80
- Oct: 2.04
- Nov: 1.83
- Dec: 0.68

2022:
- Jan: 2.54
- Feb: 1.90
- Mar: 1.97
- Apr: 2.05
- May: 2.75
- Jun: 1.09
- Jul: 2.26
- Aug: 2.43
- Sep: 1.12
- Oct: 1.52
- Nov: 2.02
- Dec: 1.13

2023:
- Jan: 2.28
- Feb: 1.59
- Mar: 2.05
- Apr: 4.23
- May: 2.31
- Jun: 2.67

Mean Distance Between Service Interruptions (Miles, Bus)

Mean Miles Between Service

- May 2022: 4,023
- Jun 2022: 4,548
- Jul 2022: 4,589
- Aug 2022: 3,953
- Sep 2022: 5,159
- Oct 2022: 5,360
- Nov 2022: 4,662
- Dec 2022: 5,074
- Jan 2023: 5,239
- Feb 2023: 5,435
- Mar 2023: 5,842
- Apr 2023: 4,477
- May 2023: 6,851
- Jun 2023: 4,933

3,500
2,500

Customer Complaints per 100,000 Passenger Boardings

Chart: Complaints Per Boarding by month (Jan–Dec) for years 2019, 2020, 2021, 2022, 2023.

Month	2019	2020	2021	2022	2023
Jan		31	69	78	56
Feb		39	70	58	39
Mar		35	69	66	41
Apr	34	83	54	58	50
May	35	62	60	55	46
Jun	36	58	55	48	36
Jul	52	73	58	53	
Aug	48	63	51	46	
Sep	41	65	49	44	
Oct	46	58	63	46	
Nov	42	69	98	60	
Dec	35	77	93	43	