HAMPTON ROADS TRANSIT

# Success Factors Scorecard — October 2024

| CUSTOMER FOCUSED OPERATIONS | Score Frequency (Monthly, Annually) | Sept 2024 | Quarter (July, Aug, Sept) | FY24 |
|---|---|---|---|---|
| On-Time Performance (%) | M | | | |
| Bus On-Time Performance | | 65.5 | 67.7 | 70.8 |
| Ferry On-Time Performance | | 99.0 | 99.4 | 99.2 |
| Light Rail On-Time Performance | | 99.3 | 98.6 | 98.9 |
| Paratransit On-Time Performance | | 90.1 | 89.1 | 88.8 |
| Missed Trips (%, Bus time points) | M | 0.67 | 0.78 | 0.8 |
| Adherence to Fleet Preventive Maintenance Schedule (%) | M | 87 | 93 | 92 |
| Ridership by Mode | M | | | |
| Bus Ridership | | 687,703 | 2,213,910 | 7,124,139 |
| Ferry Ridership | | 17,196 | 74,791 | 209,064 |
| Light Rail Ridership | | 78,786 | 227,904 | 865,556 |
| Paratransit Ridership | | 35,584 | 101,556 | 384,296 |
| Customer Complaints per 100,000 Passenger Boardings | M | 57 | 66 | 43 |
| Customer Satisfaction Score (Bus) | A | | | 3.73 |
| Marketing Impressions (million) | M | 2.2 | 4.5 | 117 |

| REGIONAL IMPACT | Score Frequency (Monthly, Annually) | Sept 2024 | Quarter (July, Aug, Sept) | FY24 |
|---|---|---|---|---|
| Population Within ¼ Mile of Bus Stops | A | | | 610,299 |
| Low-Income Community Population Within ¼ Mile of Bus Stops | A | | | 144,771 |
| Jobs Within ¼ Mile of Bus Stops | A | | | 329,009 |
| Number of Corporate Partnerships | A | | | 130 |
| Number of Access Opportunities to Educational Institutions | A | | | 26 |

| ORGANIZATIONAL PERFORMANCE | Score Frequency (Monthly, Annually) | Sept 2024 | Quarter (July, Aug, Sept) | FY24 |
|---|---|---|---|---|
| Preventable Accidents per 100,000 Vehicle Revenue Miles | M | 2.81 | 2.42 | 2.45 |
| Actual O&M Costs vs. Budgeted, (under) or over (%) | A | | | (5) |
| Passenger and Parking Facilities Condition Rating (% rated 3 or above) | A | | | 100 |
| Mean Distance Between Service Interruptions (Miles, Bus) | M | 4,689 | 4,445 | 5,113 |
| Administrative and Maintenance Facilities Condition Rating (% rated 3 or above) | A | | | 91 |
| Agency Generated Revenue ($ million) | M | 1.00 | 2.80 | 10.10 |
| Cost per Vehicle Revenue Hour ($, Bus) | A | | | 117.61 |

| WORKFORCE SUCCESS | Score Frequency (Monthly, Annually) | Sept 2024 | Quarter (July, Aug, Sept) | FY24 |
|---|---|---|---|---|
| Retention Rate (%) | M | 97.6 | 94.9 | 83.7 |
| Percentage of Promotions | A | | | 57 |
| Overall Workforce Diversity (%) | A | | | |
| Gender (Male/Female) | | | | 56/44 |
| Race (Minority/White) | | | | 78/22 |
| Completed Administrative Training | A | | | 3,574 |
| Completed Safety Training | A | | | 3,340 |

# Success Factors Descriptions

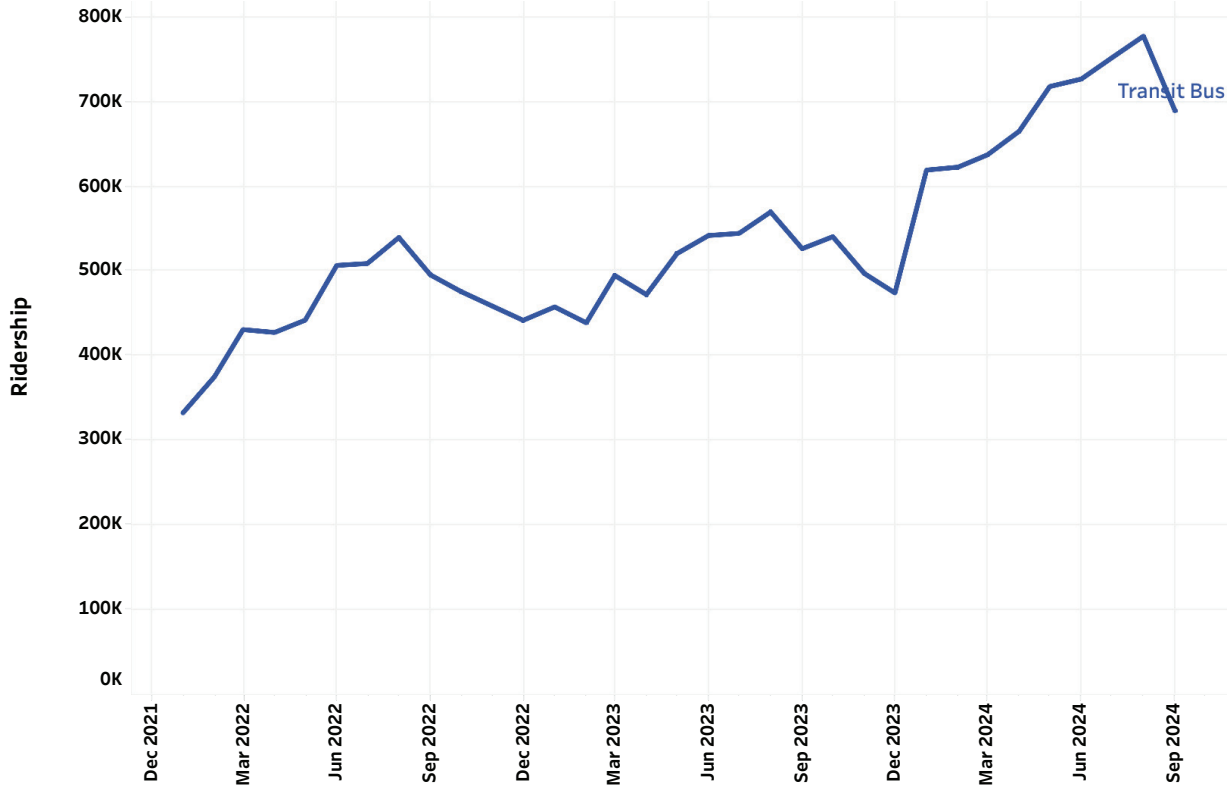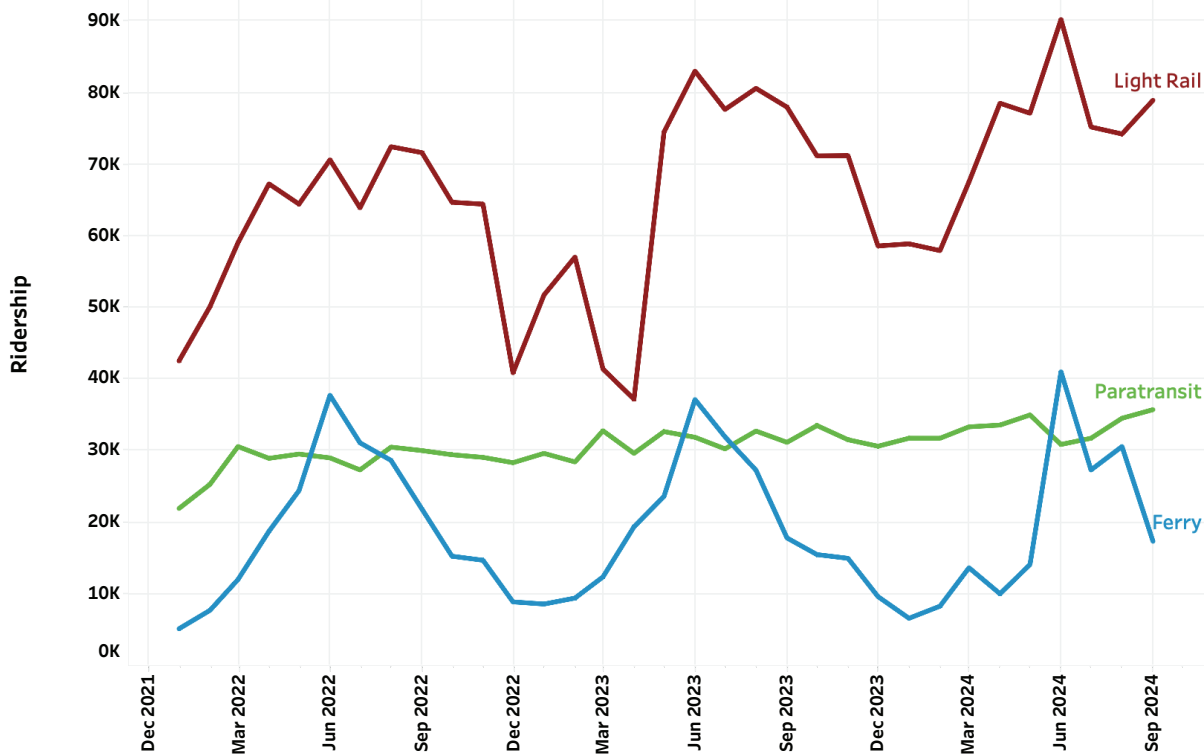| | |
|---|---|
| **Bus On-Time Performance (%)** | Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service. |
| **Ferry On-Time Performance (%)** | Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage 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

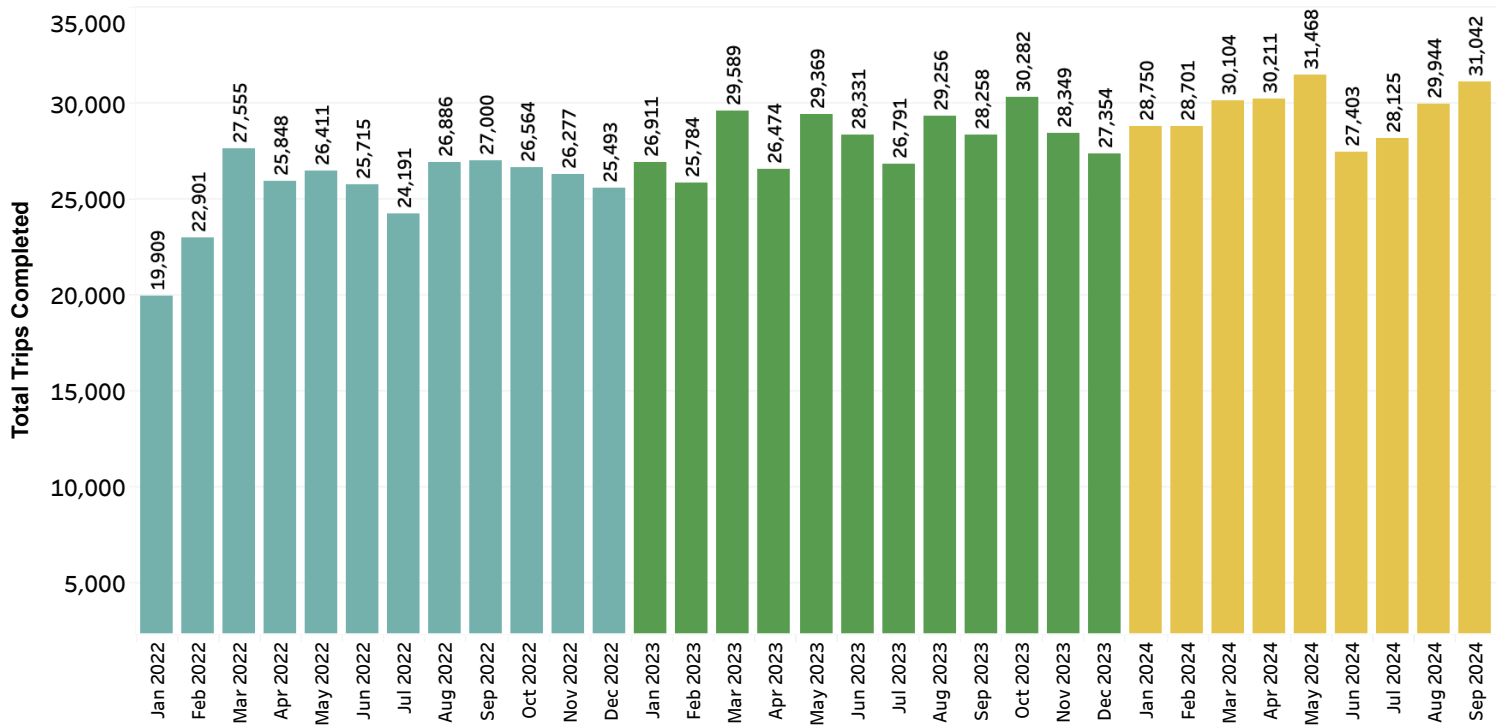|      |           | Total   | Ferry  | Light Rail | Paratransit | Transit Bus |
|------|-----------|---------|--------|------------|-------------|-------------|
| 2024 | September | 819,269 | 17,196 | 78,786     | 35,584      | 687,703     |
|      | August    | 914,757 | 30,434 | 74,071     | 34,381      | 775,871     |
|      | July      | 884,135 | 27,161 | 75,047     | 31,591      | 750,336     |
|      | June      | 886,890 | 40,869 | 90,057     | 30,724      | 725,240     |
|      | May       | 842,151 | 13,959 | 76,969     | 34,839      | 716,384     |
|      | April     | 785,304 | 9,875  | 78,362     | 33,429      | 663,638     |
|      | March     | 749,924 | 13,510 | 67,390     | 33,181      | 635,843     |
|      | February  | 718,766 | 8,145  | 57,787     | 31,587      | 621,247     |
|      | January   | 714,557 | 6,454  | 58,736     | 31,592      | 617,775     |
| 2023 | December  | 571,195 | 9,483  | 58,437     | 30,477      | 472,798     |
|      | November  | 612,971 | 14,827 | 71,051     | 31,382      | 495,711     |
|      | October   | 658,857 | 15,346 | 71,015     | 33,363      | 539,133     |
|      | September | 651,504 | 17,672 | 77,821     | 31,019      | 524,992     |
|      | August    | 708,487 | 27,131 | 80,441     | 32,595      | 568,320     |
|      | July      | 682,449 | 31,793 | 77,490     | 30,108      | 543,058     |
|      | 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     |

# Ridership - Bus



# Ridership - Ferry, Light Rail, Paratransit

# Paratransit Total Trips



| Month | Total Trips Completed |
|---|---|
| Jan 2022 | 19,909 |
| Feb 2022 | 22,901 |
| Mar 2022 | 27,555 |
| Apr 2022 | 25,848 |
| May 2022 | 26,411 |
| Jun 2022 | 25,715 |
| Jul 2022 | 24,191 |
| Aug 2022 | 26,886 |
| Sep 2022 | 27,000 |
| Oct 2022 | 26,564 |
| Nov 2022 | 26,277 |
| Dec 2022 | 25,493 |
| Jan 2023 | 26,911 |
| Feb 2023 | 25,784 |
| Mar 2023 | 29,589 |
| Apr 2023 | 26,474 |
| May 2023 | 29,369 |
| Jun 2023 | 28,331 |
| Jul 2023 | 26,791 |
| Aug 2023 | 29,256 |
| Sep 2023 | 28,258 |
| Oct 2023 | 30,282 |
| Nov 2023 | 28,349 |
| Dec 2023 | 27,354 |
| Jan 2024 | 28,750 |
| Feb 2024 | 28,701 |
| Mar 2024 | 30,104 |
| Apr 2024 | 30,211 |
| May 2024 | 31,468 |
| Jun 2024 | 27,403 |
| Jul 2024 | 28,125 |
| Aug 2024 | 29,944 |
| Sep 2024 | 31,042 |

# Bus On-Time Performance (%)



Legend:
- On Time % MT
- Early %
- Late %
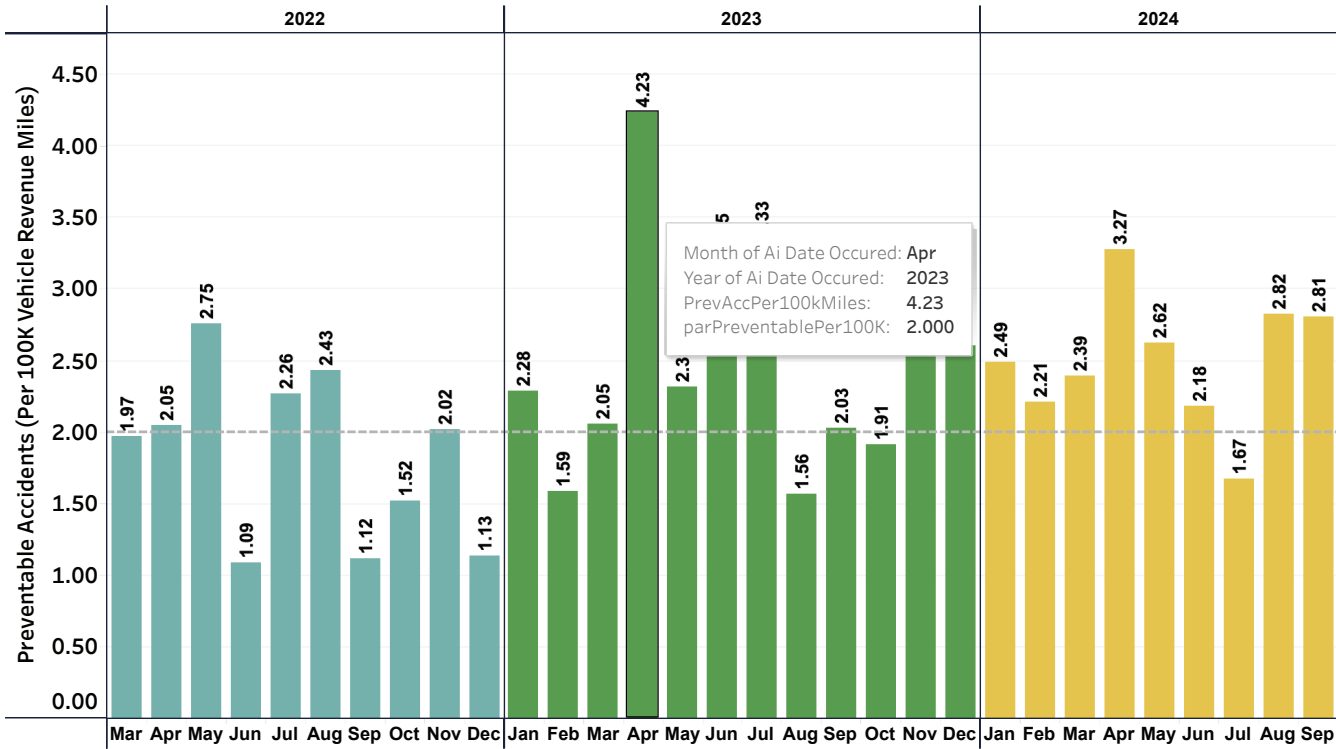- Missing %
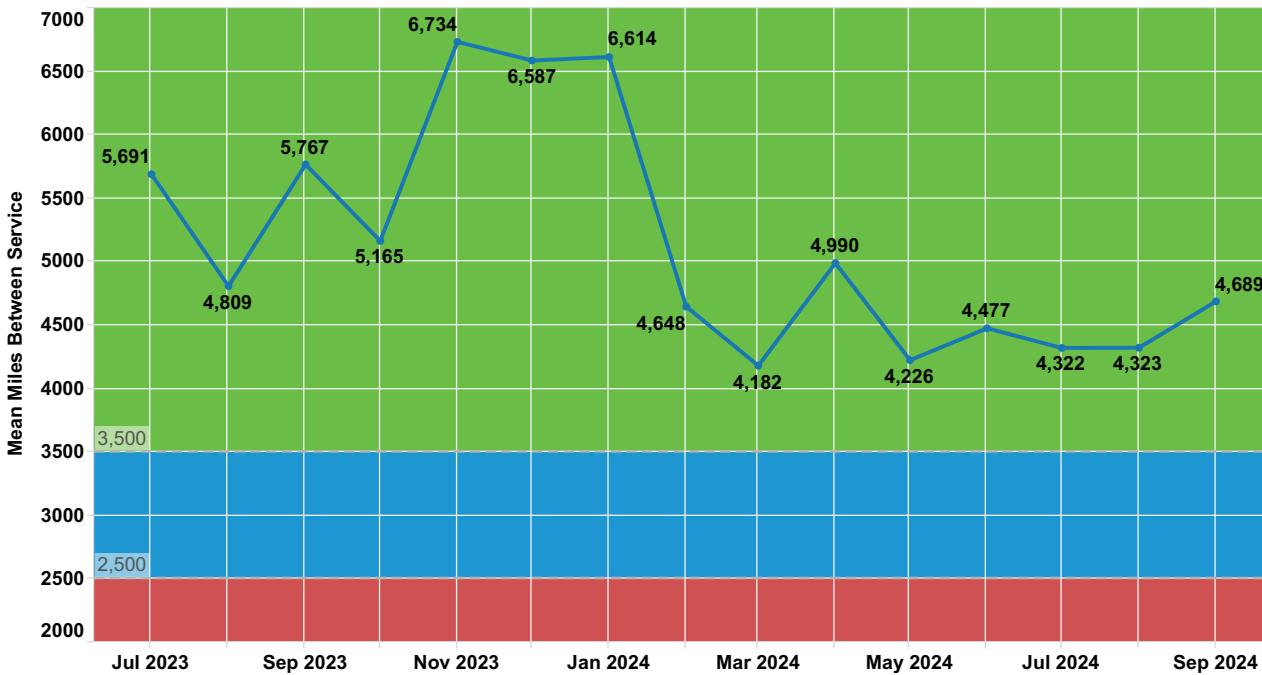
# Preventable Accidents per 100,000 Vehicle Revenue Miles



# Mean Distance Between Service Interruptions (Miles, Bus)



< 2,500 Miles Between Service Interruptions:                  Not Optimal
> 2,500 and < 3,500 Miles Between Service Interruptions:      Less Than Optimal
> 3,500 Miles Between Service Interruptions:                  Optimal

# Customer Complaints per 100,000 Passenger Boardings



Chart: Complaints Per Boarding by month (Jan–Dec), grouped by YEAR: 2022, 2023, 2024

| Month | 2022 | 2023 | 2024 |
|-------|------|------|------|
| Jan | 78 | 56 | 46 |
| Feb | 58 | 39 | 38 |
| Mar | 66 | 41 | 36 |
| Apr | 58 | 50 | 46 |
| May | 55 | 46 | 40 |
| Jun | 48 | 36 | 62 |
| Jul | 53 | 30 | 74 |
| Aug | 46 | 47 | 67 |
| Sep | 44 | 42 | 57 |
| Oct | 46 | 40 | |
| Nov | 60 | 39 | |
| Dec | 43 | 46 | |