

Success Factors Scorecard

January 2025

| CUSTOMER FOCUSED OPERATIONS | Score Frequency (Monthly, Annually) | Dec 2024 | Quarter (Oct, Nov, Dec) | FY24 |
|---|-------------------------------------|----------|-------------------------|-----------|
| On-Time Performance (%) | M | | | |
| Bus On-Time Performance | | 65.7 | 65.1 | 70.8 |
| Ferry On-Time Performance | | 99.9 | 99.5 | 99.2 |
| Light Rail On-Time Performance | | 98.2 | 98.3 | 98.9 |
| Paratransit On-Time Performance | | 93.6 | 94.0 | 88.8 |
| Missed Trips (% , Bus time points) | M | 0.78 | 0.75 | 0.8 |
| Adherence to Fleet Preventive Maintenance Schedule (%) | M | 93 | 93 | 92 |
| Ridership by Mode | M | | | |
| Bus Ridership | | 608,791 | 1,969,804 | 7,124,139 |
| Ferry Ridership | | 8,139 | 39,535 | 209,064 |
| Light Rail Ridership | | 51,718 | 198,019 | 865,556 |
| Paratransit Ridership | | 34,128 | 108,828 | 384,296 |
| Customer Complaints per 100,000 Passenger Boardings | M | 71 | 68 | 43 |
| Customer Satisfaction Score (Bus) | A | | | 3.73 |
| Marketing Impressions (million) | M | 14.8 | 26 | 117 |

| REGIONAL IMPACT | Score Frequency (Monthly, Annually) | Dec 2024 | Quarter (Oct, Nov, Dec) | 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) | Dec 2024 | Quarter (Oct, Nov, Dec) | 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 | .736 | 2.33 | 10.10 |
| Cost per Vehicle Revenue Hour (\$, Bus) | A | | | 117.61 |

| WORKFORCE SUCCESS | Score Frequency (Monthly, Annually) | Dec 2024 | Quarter (Oct, Nov, Dec) | FY24 |
|--|-------------------------------------|----------|-------------------------|-------|
| Retention Rate (%) | M | 98.9 | 92.8 | 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 |

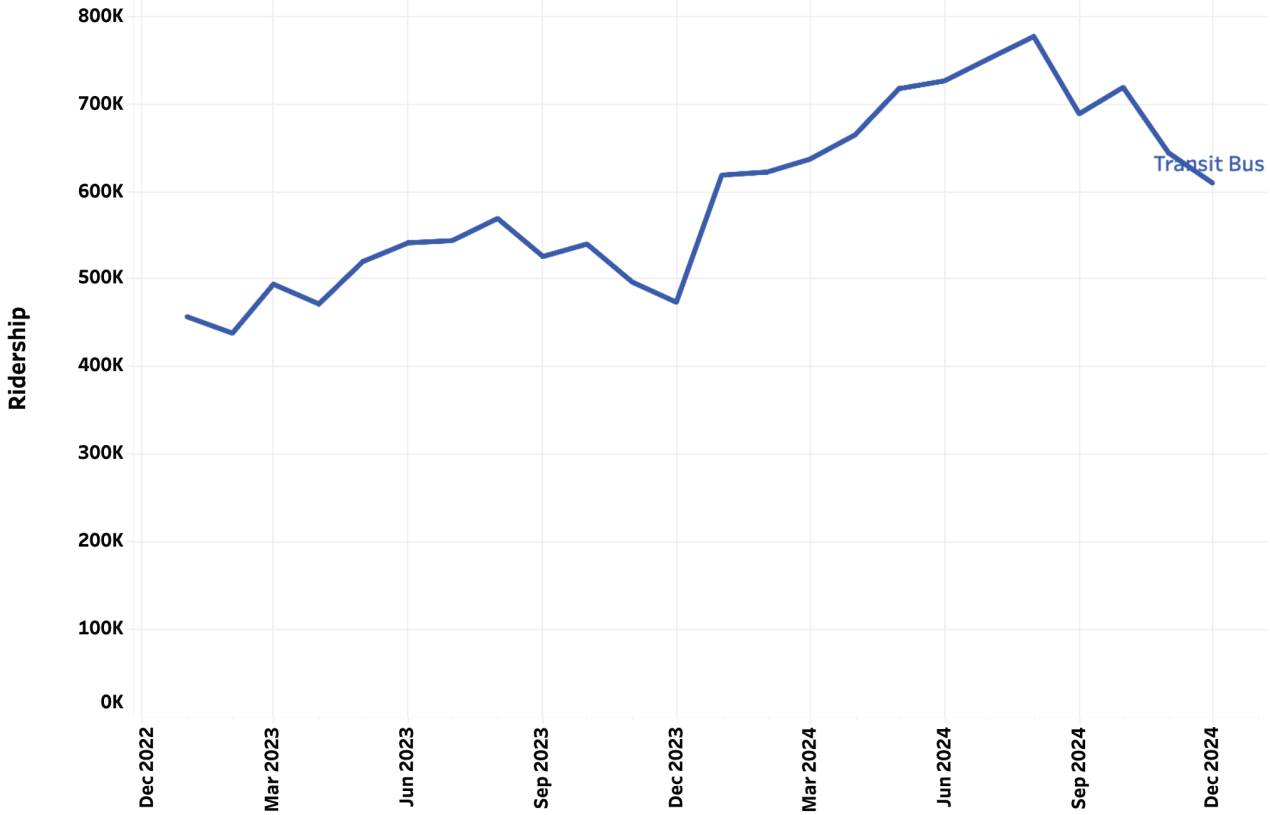
Success Factors Descriptions

| | |
|--|---|
| 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 Maintenance 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, advertising 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 administrative 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. |

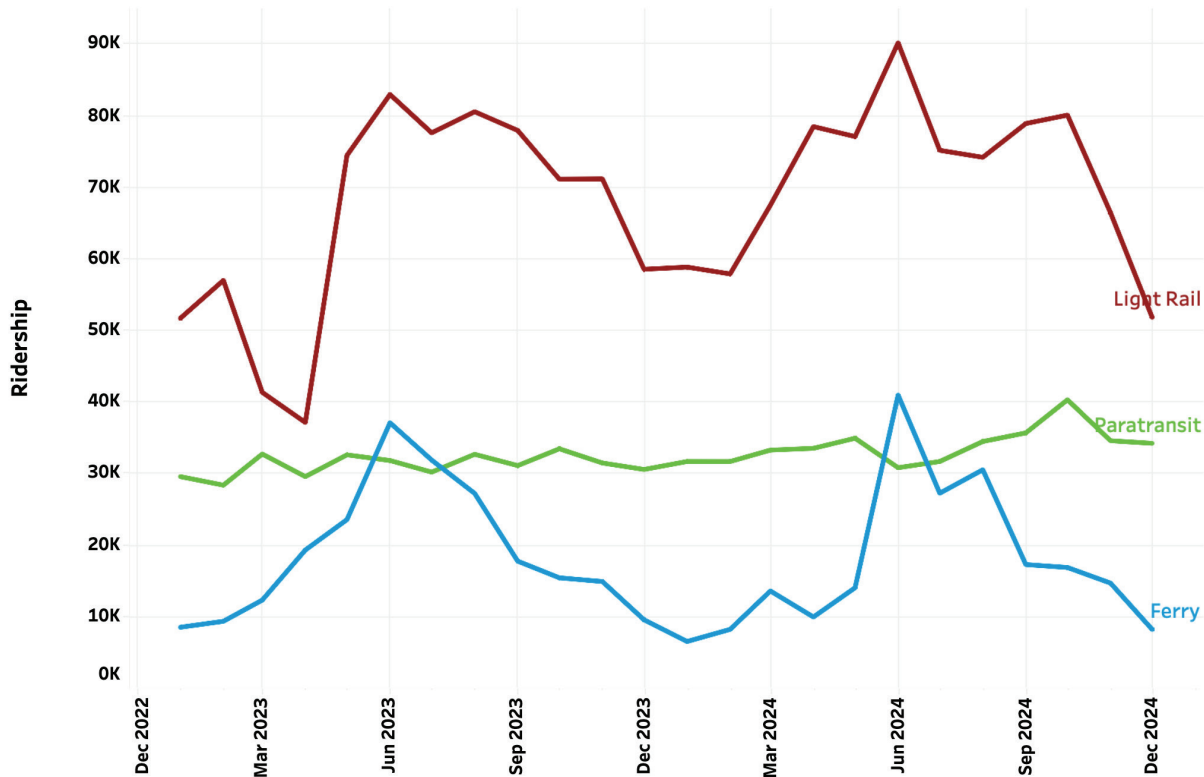
Ridership - All Modes

| | | Total | Ferry | Light Rail | Paratransit | Transit Bus |
|------|-----------|---------|--------|------------|-------------|-------------|
| 2024 | December | 702,776 | 8,139 | 51,718 | 34,128 | 608,791 |
| | November | 758,588 | 14,608 | 66,335 | 34,492 | 643,153 |
| | October | 854,822 | 16,788 | 79,966 | 40,208 | 717,860 |
| | 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 |

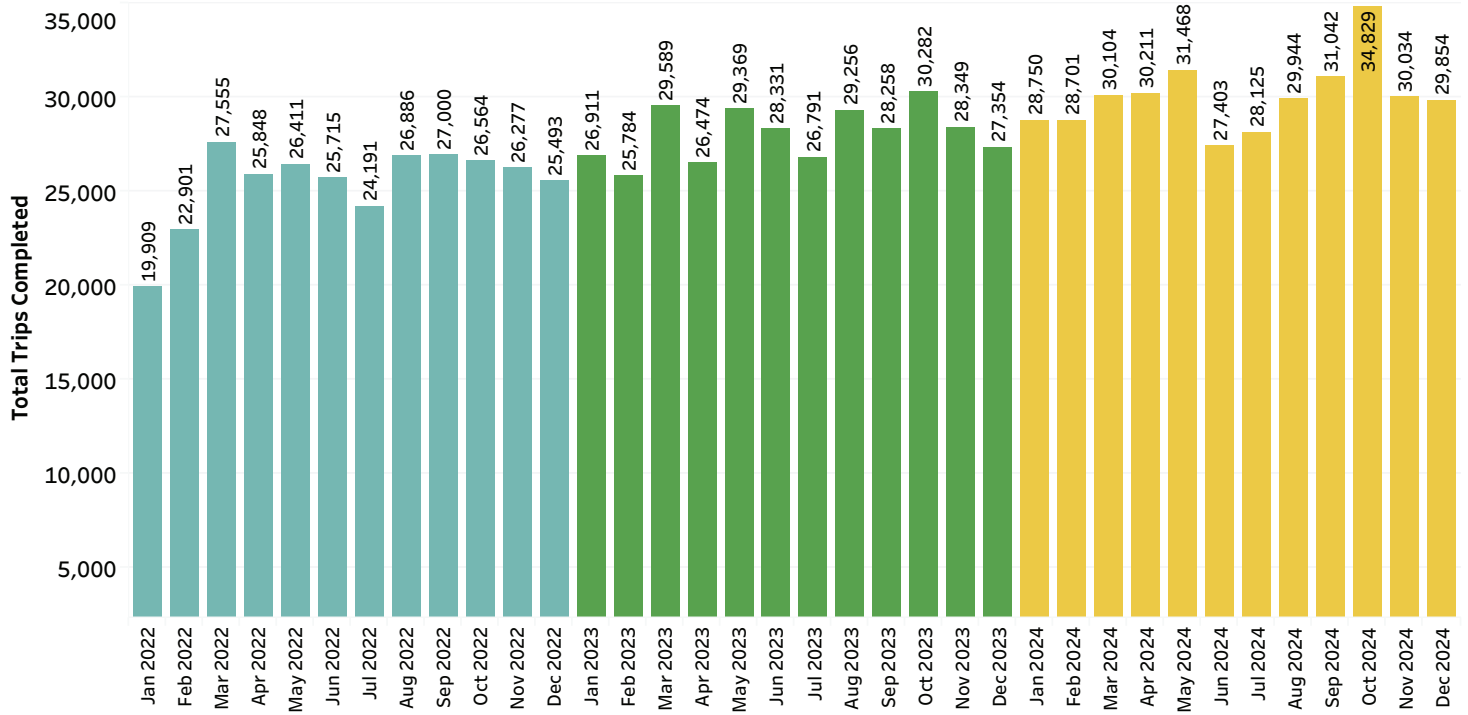
Ridership - Bus



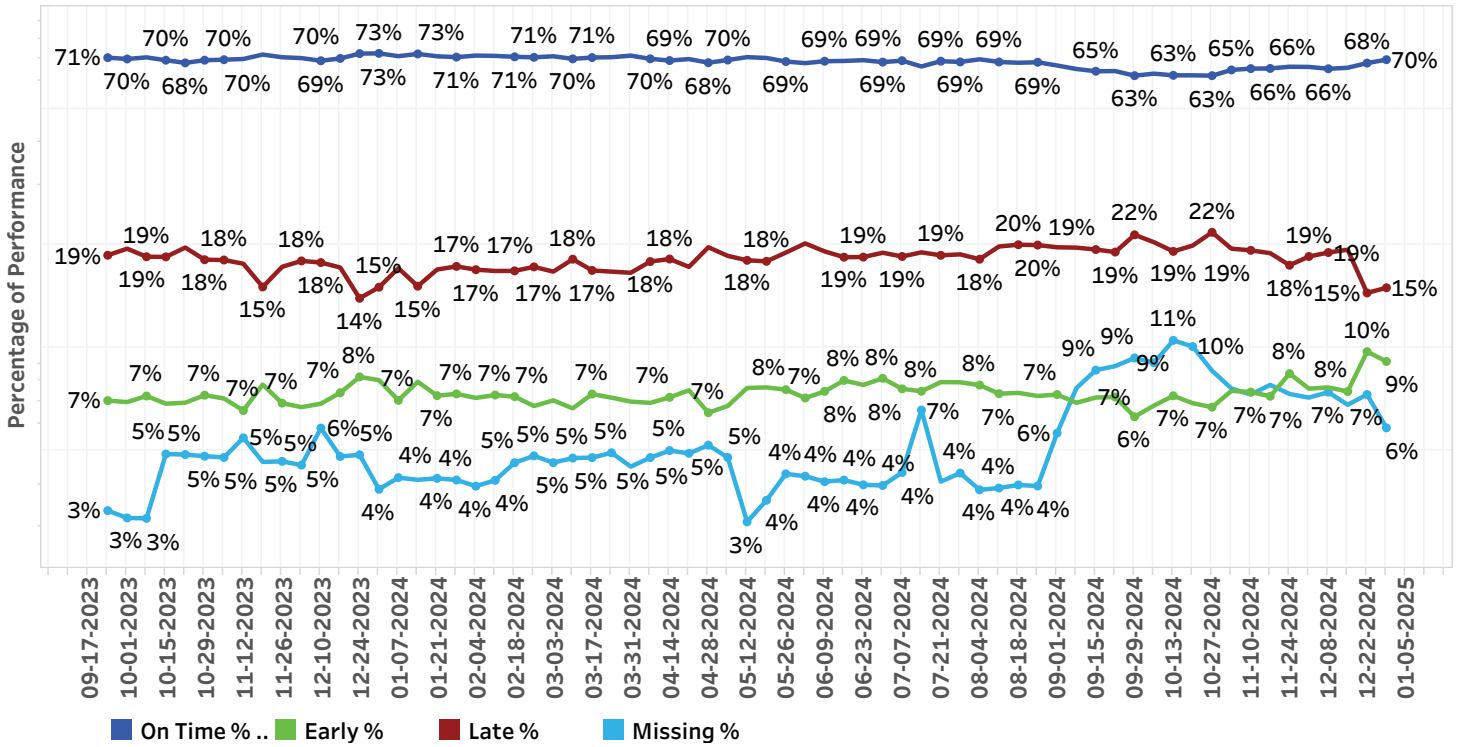
Ridership - Ferry, Light Rail, Paratransit



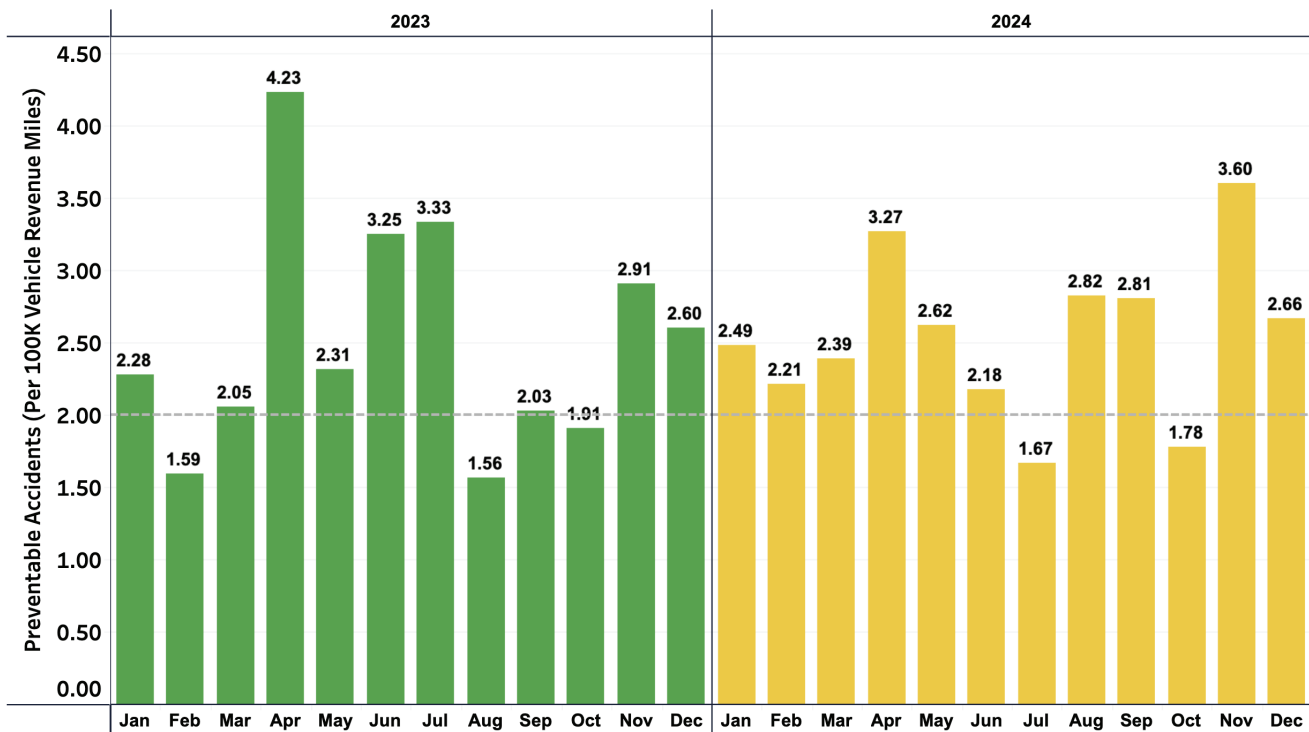
Paratransit Total Trips



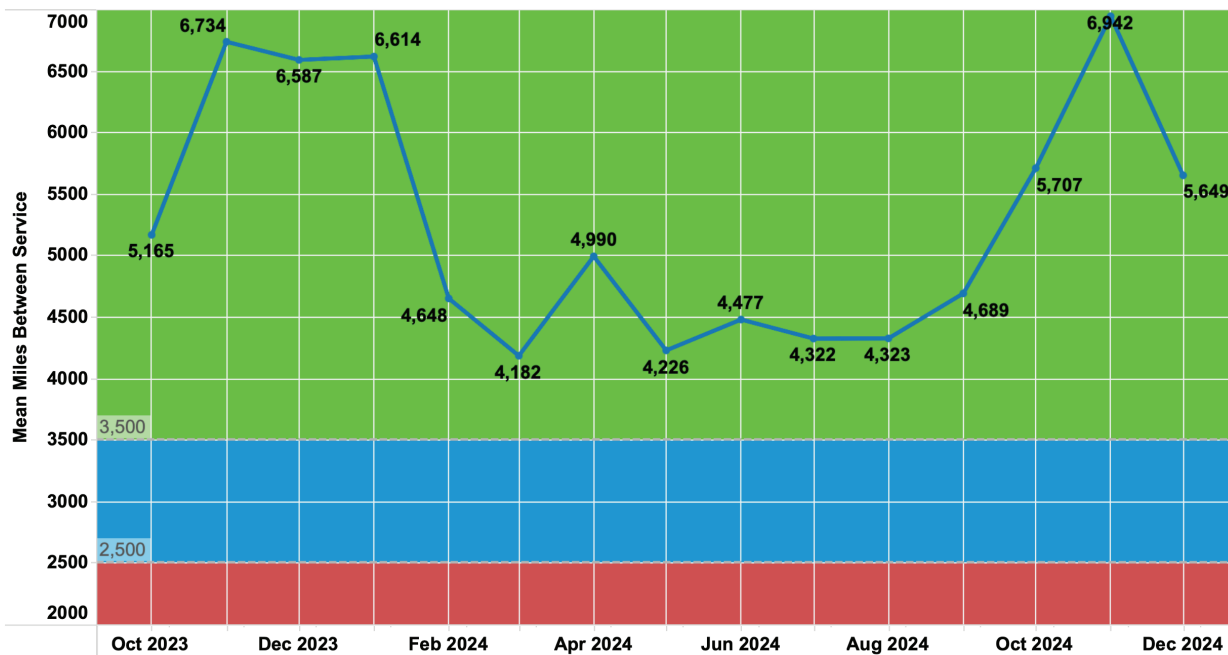
Bus On-Time Performance (%)



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

