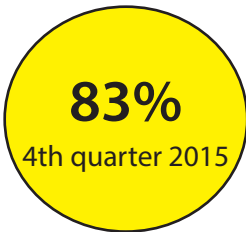


Valley Transit Dashboard:

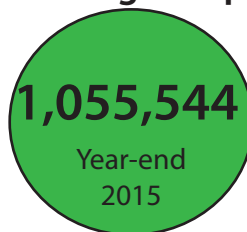
A measurement of Key Performance Indicators

On Time
Performance



Target: 95%

Fixed Route Total
Passenger Trips



Target: 1M

Fixed Route Trips per
Revenue Hour



Target: 18.3

Fixed Route Operating
Cost per Trip



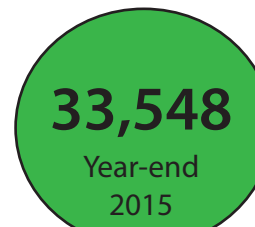
Target: \$5.20

Complaints -
Fixed Route



Target: 100

Miles between
Road Calls



Target: 20,000

Vehicle Accidents
per 100,000 Miles



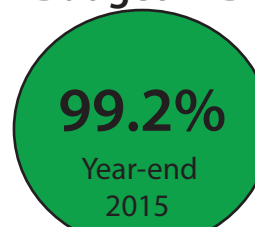
Target: 0

Complaints -
Paratransit



Target: 15

Actual Expense to
Budget YTD



Target: Same % as YTD

KEY PERFORMANCE INDICATOR:

On Time Performance

A bus is considered on time if it arrives at the designated time point between one minute early or up to five minutes late. Each route has between 5 and 15 measured time points along the route which are distributed to make sure that buses arrive at stops generally within that time frame.

On time performance is important to our customers because they need to know that we will regularly pick them up and get them to their destination on time.

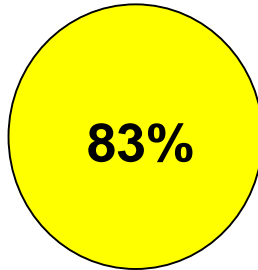
Dashboard rating explanation:

Green – at or above target 95% or above

Yellow – 80-94%

Red – Below 80%

No industry standard or peer average



Measurement period:
4th quarter 2015

Target: **95%**

Valley Transit has already started to work on identifying issues related to this performance indicator. Many of Valley Transit's routes were designed 20 years ago, when the volume of traffic and level of transit use were very different.

Next Steps:

- Build plan with vendor to correct issues with reporting software
- Create consistent time point expectations
- Focus on specific routes that consistently have the lowest on time performance. Analysis of the route to determine factors causing the problem.
- Change the route to get them back on time.
- Initial process should be completed by the end of 2016

KEY PERFORMANCE INDICATOR:

Fixed Route Total Passenger Trips

Measures how many customers have been served by Valley Transit bus routes. Each time a passenger gets on a bus counts as one trip.

The total number of passengers and a comparison from year to year gives a measure of the effectiveness of the system over time in serving customers.

Dashboard rating explanation:

Green – at or above target

Yellow – on track to achieve target

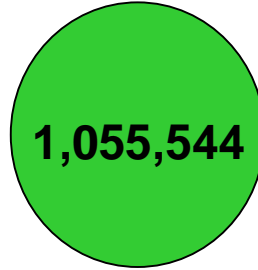
Red – not likely to achieve target

National average (2010 statistics)

- 1,230,208

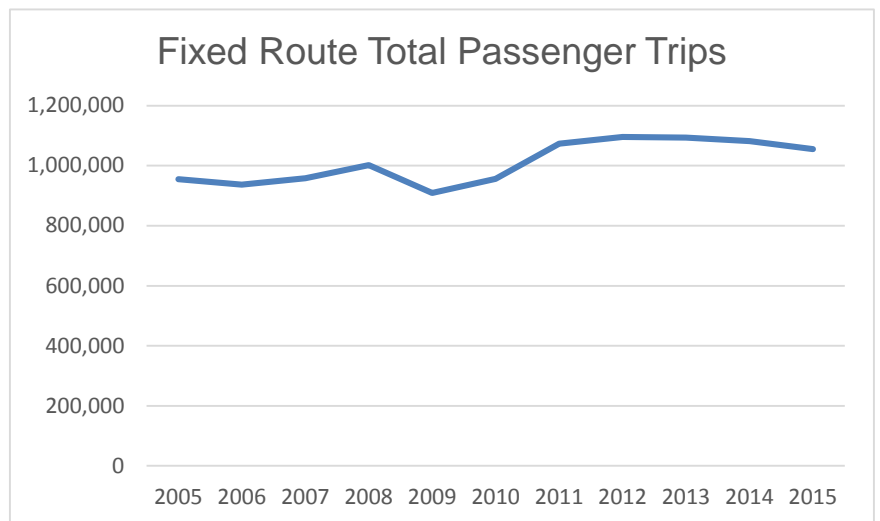
Wisconsin average (2010 statistics)

- 844,861



Measurement period:
Year-end 2015

Target: 1,000,000



Next Steps:

- Enhance marketing efforts to encourage people to ride more frequently. This will include highlighting the benefits of Valley Transit prepaid tickets.
- Continue to address On Time Performance issues.
- Analysis of system to determine if there is a more effective or efficient way to provide service.
- Identify and address obstacles for riders.

KEY PERFORMANCE INDICATOR:

Fixed Route Trips per Revenue Hour

Measures the use of transit service in relation to how much service is available. It is used as one measure of service effectiveness.

Dashboard rating explanation:

Green – at or above target

Yellow – on track to achieve target

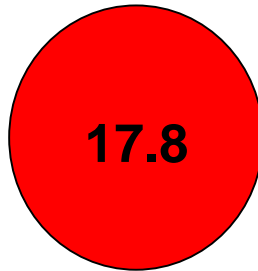
Red – not likely to achieve target

National average – 18.1

(Calculated based on 2010 actuals)

Wisconsin average – 16.1

(Calculated based on 2010 actuals)



Measurement period:
Year-end 2015

Target: **18.3**

Next Steps:

- Enhance marketing efforts to encourage people to ride more frequently. This will include highlighting the benefits of Valley Transit prepaid tickets.
- Continue to address On Time Performance issues.
- Analysis of system to determine if there is a more effective or efficient way to provide service.
- Identify and address rider issues.

KEY PERFORMANCE INDICATOR:

Fixed Route Operating Cost per Trip

Measures the total cost of operating the bus service against the total number of fixed route (bus) passenger trips.

The indicator measures transit use in relation to the level of resources required to provide the service and is the primary measure of the cost effectiveness of the bus system.

Dashboard rating explanation:

Green – at or below target

Yellow – on track to achieve target

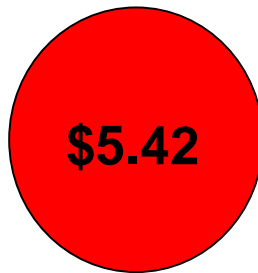
Red – above target not likely to achieve target

National average – \$5.83

(Calculated based on 2010 actuals)

Wisconsin average – \$6.16

(Calculated based on 2010 actuals)



Measurement period:
Year-end 2015

Target: **\$5.20**

Next Steps:

- Enhance marketing efforts to encourage people to ride more frequently. This will include highlighting the benefits of Valley Transit prepaid tickets.
- Continue to address On Time Performance issues.
- Analysis of system to determine if there is a more effective or efficient way to provide service.
- Analysis of major cost drivers to determine possible ways to reduce cost without negatively affecting service to customers.

KEY PERFORMANCE INDICATOR:

Complaints - Fixed Route

This is the total number of complaints called in or sent in about bus service. It indicates the level of concern customers have with the system.

Reviewing the trends, the types of complaints riders have, whether specific drivers or routes have more than an average number of complaints assists staff in identifying and resolving problems with the service being provided.

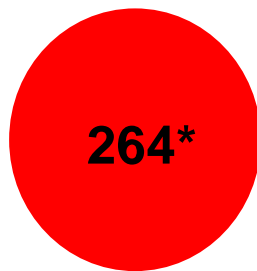
Increasing numbers of complaints that are unfounded may indicate confusion on the public's part about what to expect from the service and a need for Valley Transit to communicate more clearly or in a different way.

Dashboard rating explanation:

Green – at or below target

Yellow – on track to achieve target

Red – above target



Measurement period:
Year-end 2015

Target: 100

* Due to issues with our tracking system, the number also includes compliments and general comments. See “next steps” for how this will be addressed going forward.

Next Steps:

- Review of target in relation to Wisconsin and national peer averages and adjust accordingly.
- Investigate new customer comment tracking system. Existing program is cumbersome and doesn't allow for tracking the various types of customer comments received (complaints, compliments, general comments, etc.).
- Include additional measures to track response to complaints, resolution and closure.
- Analyze complaint content for trends and take appropriate action.
- Investigate target measure that better addresses volume of complaints in relation to number of rides given (such as complaints per 100,000 trips).

KEY PERFORMANCE INDICATOR:

Miles between Road Calls

This performance indicator is one measure of the effectiveness of the maintenance department. It tracks how often customers are inconvenienced by service disruptions due to break downs.

A factor to consider when reviewing this measure is that most of the buses in the fleet are close to or significantly over their useful life and should be replaced. However, at this time there is not sufficient capital funding to do so. Therefore the average age of the fleet will continue to increase and service disruptions due to break downs are likely to increase despite the preventative maintenance program.

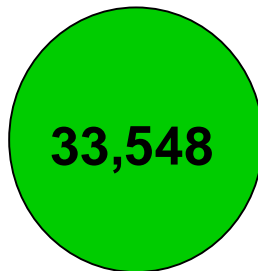
Dashboard rating explanation:

Green – at or above target

Yellow – on track to achieve target

Red – below target

National Target (2010) – 25,050



Measurement period:
Year-end 2015

Target: **20,000**

Next Steps:

- Analyze reasons for road calls and take appropriate action to resolve system issues.
- Secure funding for fleet replacement plan.
- Investigate and put in place procedure to record actual lost service time due to mechanical issues.

KEY PERFORMANCE INDICATOR:

Vehicle Accidents per 100,000 Miles

This is one measure of safety of the operation. We are proposing to use total accidents and incidents both preventable and non-preventable because even if the accident is technically ruled non-preventable, it has an impact on the cost of the system, customer satisfaction, on time performance and use of staff time.

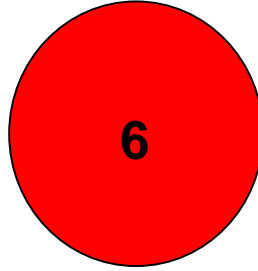
By reviewing every accident/incident we can learn how to operate buses more defensively and how to change procedures or conditions to help prevent passenger slips, trips and falls that result in customer injuries.

Dashboard rating explanation:

Green – at or below target

Yellow – on track to achieve target

Red – above target



Measurement period:
Year-end 2015

Target: **0**

Next Steps:

- Review every incident with driver involved to discuss ways to prevent in the future.
- Analyze accident data and resolve system and/or individual employee issues.
- Increase safety awareness with employees and customers.
- Review customer complaints to identify potential safety issues.
- Create and implement safety plan.

KEY PERFORMANCE INDICATOR:

Complaints - Paratransit

Indicates customer concerns with ADA paratransit, the Connector services, and senior transportation provided by Running, Inc. These are the only services where complaints are regularly tracked by Valley Transit.

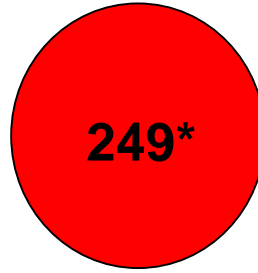
Reviewing specific customer complaints and working with the contractor to resolve the issues results in a higher quality service to customers using the services.

Dashboard rating explanation:

Green – at or below target

Yellow – on track to achieve target

Red – above target



Measurement period:
Year-end 2015
Target: **15**

* Due to issues with our tracking system, the number also includes compliments and general comments. See "next steps" for how this will be addressed going forward.

Next Steps:

- Review of target in relation to Wisconsin and national peer averages and adjust accordingly.
- Investigate new customer comment tracking system. Existing program is cumbersome and doesn't allow for tracking the various types of customer comments received (complaints, compliments, general comments, etc.).
- Include additional measures to track response to complaints, resolution and closure.
- Analyze complaint content for trends and take appropriate action.
- Investigate target measure that better addresses volume of complaints in relation to number of rides given (such as complaints per 100,000 trips).

KEY PERFORMANCE INDICATOR:

Actual Expense to Budget YTD

Shows how well Valley Transit predicted expenses for the fiscal year and our ability to keep expenses within or below the budget. It also gives funding partners an indication of whether additional funds will be required to complete the year or if money will be returned to them at year end.

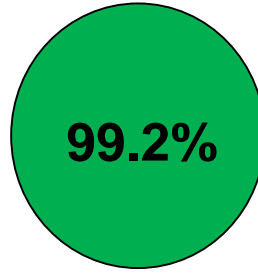
Dashboard rating explanation:

Green – at or under target

Yellow – on track to achieve target

Red – above target

(When 25% of the year has elapsed, we should be at 25% or less for expenses)



Measurement period:
Year-end 2015

Target: **Same percent as YTD %**

Next Steps:

- Investigate other measures of financial effectiveness and efficiency.