



TRACTION

Quarterly Performance Board Update FY22 Q1



Agenda

Performance Management Cadence

Path to Success: FY22

Q1 Organizational Results

Organizational Tactics

Quarterly Reporting Cadence and Schedule



Performance Management Cadence



Information Systems (Surveys) Key

- ▲ Customer Survey Complete
- ▲ Customer Survey Proposed
- Community Survey Complete
- Community Survey Proposed

We are here





Path to Success: FY22



MISSION WHY WE EXIST



Connecting the Community.

VISION WHAT WE STRIVE FOR



Leading the delivery of safe and creative mobility solutions and community connections.



We are focused on OUTCOMES.



We don't measure activity...

...we measure and monitor METRICS that MATTER.

We track our progress to deliver the OUTCOMES.



Organizational Success Outcomes

Success Outcomes	Metric	Information System	Success Definition	Performance Goal
Customer Experience	Net Promoter Score	Customer Survey	5% improvement in Net Promoter Score over baseline	26% NPS (-100 to 100 scale)
TOTAL			35	
Community Value	Community Value Score	Community Survey & Data	10% improvement in community value score over baseline	100
TOTAL			30	
Financial Sustainability	Operating & Capital Performance	Financial Reporting	\$0 deficit for the Available Ending Balances shown on three-year budget projections while reducing the amount of Unfunded Capital Projects by \$10 million each year (\$10 million INCLUDES the transfer to the Rail Car Reserve Fund)	\$0 deficit
TOTAL			25	
Employee Engagement	Employee Engagement	Employee Engagement Survey	10% improvement over baseline	-2% eNPS (-100 to 100 scale)
TOTAL			10	
OVERALL TOTAL			100	

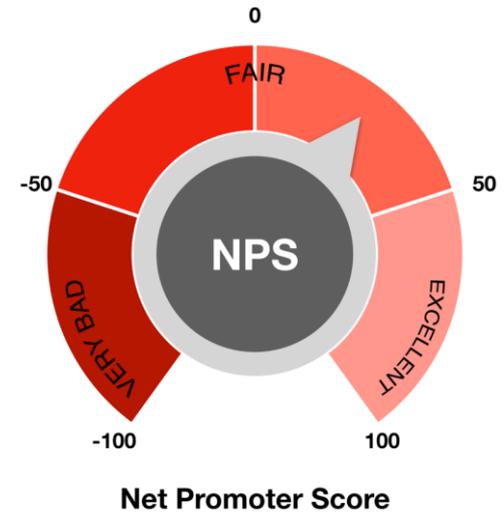
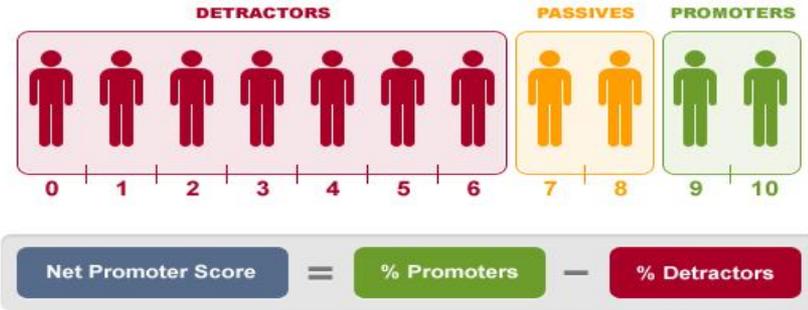


Net Promoter Score (NPS)

Definition

NPS poses the ultimate question:

“How likely would you be to recommend using RTA services to a friend or family member?”



*NPS values can range from -100 to +100.
The higher the value of NPS, the more likely customer are to recommend RTA.*



Q1 Organizational Results



Organizational Success Outcomes

Bringing the Information Systems to Life

Success Outcomes	FY22 Outcome Definition	Performance Goal	Q1 Results
Customer Experience	5% improvement in Net Promoter Score over baseline	26%	25% Baseline NPS established through first wave of customer surveys (Fixed Route Bus, BRT, Rail, Paratransit)
Community Value	10% improvement in community value score over baseline	100	90 Baseline score established through first wave of community survey.
Financial Sustainability	\$0 deficit for the Available Ending Balances shown on three-year budget projections while reducing the amount of Unfunded Capital Projects by \$10 million each year (\$10 million INCLUDES the transfer to the Rail Car Reserve Fund)	\$0 deficit	On track to deliver.
Employee Engagement	10% improvement over baseline	-2%	-2.5% Baseline employee engagement Net Promoter Score established through first wave of employee surveys

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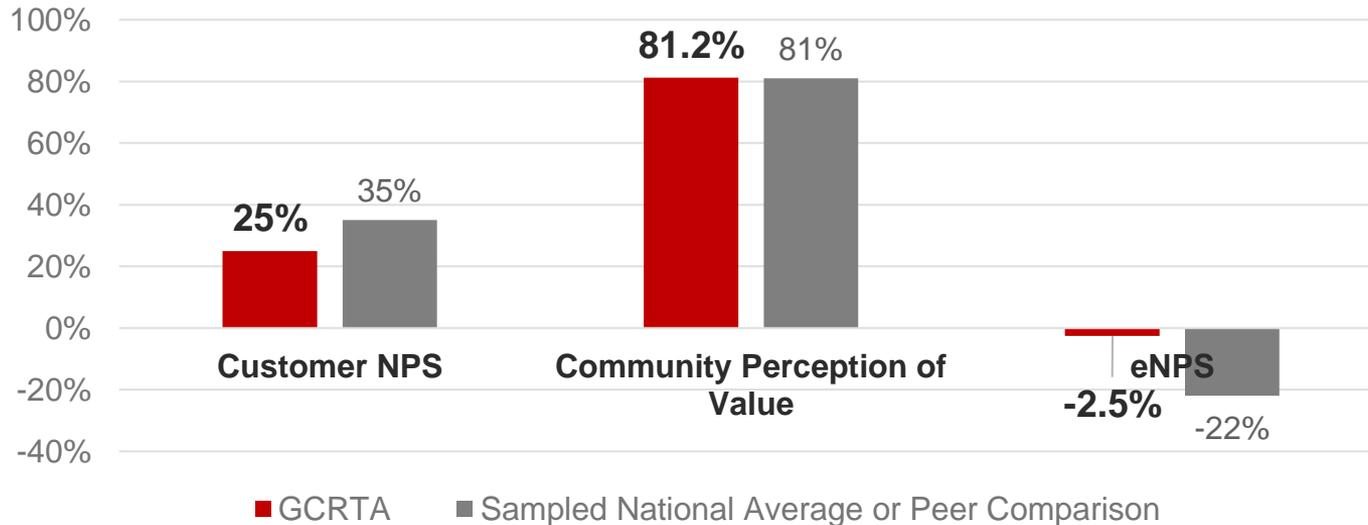
Organizational Performance

Peer Benchmarking*

Criteria used to identify peer agencies:

- Service area type (urban/rural)
- Service Modes (bus/rail/DR)
- Urban area population
- Operating Budget
- Other demographics

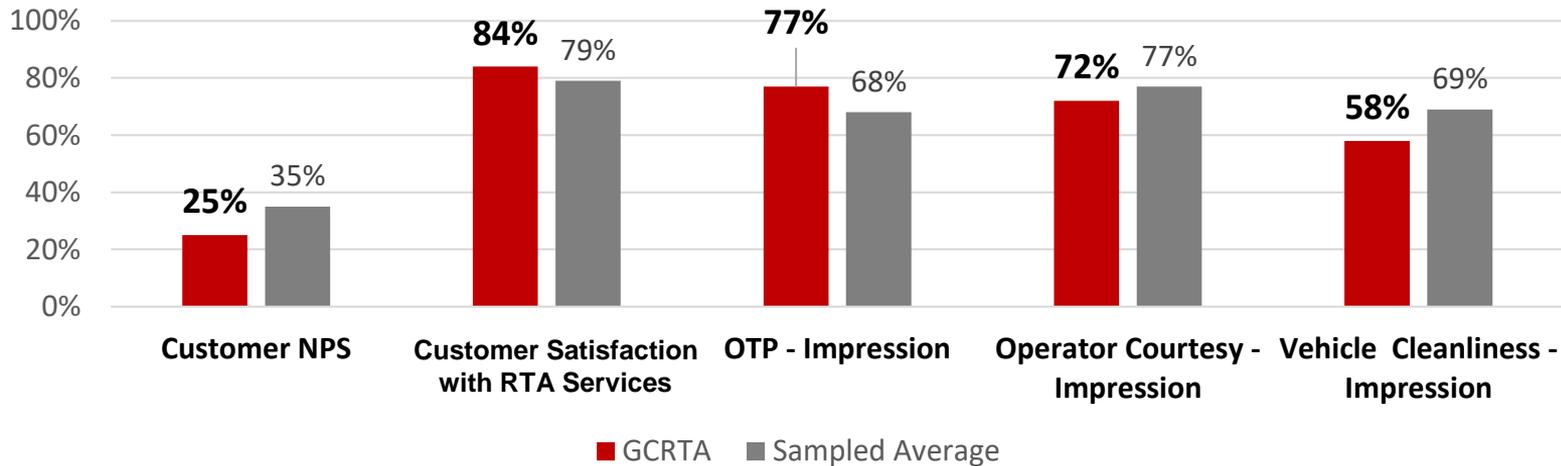
Benchmarking Success Measures



Organizational Scorecard Q1

Industry Benchmarking and Key Performance Drivers

Industry Comparison: Customer Impression





Organizational Tactics 2022

Making data-driven decisions...

Key Areas of Opportunity – Wave 1

<i>Fixed Route Bus</i>	<i>Bus Rapid Transit</i>	<i>Rail</i>	<i>Paratransit</i>	<i>Community</i>
On-Time Performance Operator Helpfulness and Courtesy Vehicle Cleanliness Safety Waiting for the Bus	On-Time Performance Operator Helpfulness and Courtesy Vehicle Cleanliness Safety Waiting for the Bus Safety on the Bus	On-Time Performance Operator Helpfulness and Courtesy Train Cleanliness Safety Waiting for the Train Safety on the Train Fare Price Accuracy and Availability of Schedules and Maps Ease of Finding Out If Trains Are Running On Schedule	On-Time Performance Ease of Scheduling a Trip	Reducing pollution/ carbon footprint Reducing traffic congestion

Quarterly Reporting Cadence and Schedule



	Quarter Begins	Quarter Ends	Leadership Reporting	Leadership Reports Performance Results to Board*
Q1 2022	Jan 1	Mar 31	Apr 28	May 24
Q2 2022	Apr 1	Jun 30	July 28	Aug 16 - 23
Q3 2022	Jul 1	Sep 30	Oct 21	Nov 7 - 18
Q4 2022	Oct 1	Dec 31	Jan 27	Feb 14 - 21

Define Success Outcomes for FY23 →



*These are proposed dates based on current Tuesday Board Meeting cadence. No Board Q4 results presentation due to incomplete information systems



Questions?