



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

November 20, 2020

AGENDA ITEM 3.12

TO: Regional Transportation Commission

FROM: Amber Bowsmith
Principal Analyst

Bill Thomas, AICP
Executive Director

SUBJECT: RTC Agency Key Performance Indicators

RECOMMENDATION

Acknowledge receipt of Agency Key Performance Indicators.

SUMMARY

In an effort to reach the goal set by the Board and Executive Director to create organizational key performance indicators (KPIs) to track effectiveness of operational strategies, departmental metrics have been developed. KPIs were chosen after discussion between the Executive Director and each Department Director to determine measurements that were meaningful and focused to the work product of the department. The following table outlines the KPIs by department, goals, and measurement timeframes.

Department	KPI	Goal	Measured
Engineering	Change Orders	None – Tracking change orders by project and dollar amount only.	Monthly
Engineering	Project Status	On-time and on-budget	Monthly
Planning	Public Transportation GHG Emission Reductions	None - Tracking CO ² (lbs) pollution savings by vanpool and fixed route transit only	Quarterly
Planning	Delay Vehicle Miles Traveled	<0.5 minutes per mile	Monthly
Planning	Major Study Status	On-time and on-budget	Monthly
Public Transportation	Adherence to Schedule	90% on-time performance	Monthly
Public Transportation	Productivity	30 passengers per service hour	Monthly
Public Transportation	Safe Trips	Preventable accident frequency rate < 1 per 100,000 miles of service	Monthly

Internal services departments have also identified KPIs relevant to their areas of work:

- Administrative Services: Employee and IT Problem Resolution
- Finance: Procurement Timelines
- Legal Services: Costs; and Time per Department

KPIs will continue to be measured on a regular basis and discussed by Management for operational decision-making. Next steps will include publishing a dashboard with customer-relevant data visualizations; and adjusting KPIs and goals at the end of the fiscal year, as needed.

Attached please find customer-relevant Agency Key Performance Indicators for FY21-Q1.

FISCAL IMPACT

There is no additional cost in connection with this agenda item.

PREVIOUS ACTIONS BY BOARD

08/20/2020 Set Executive Director Goals for fiscal year 2021

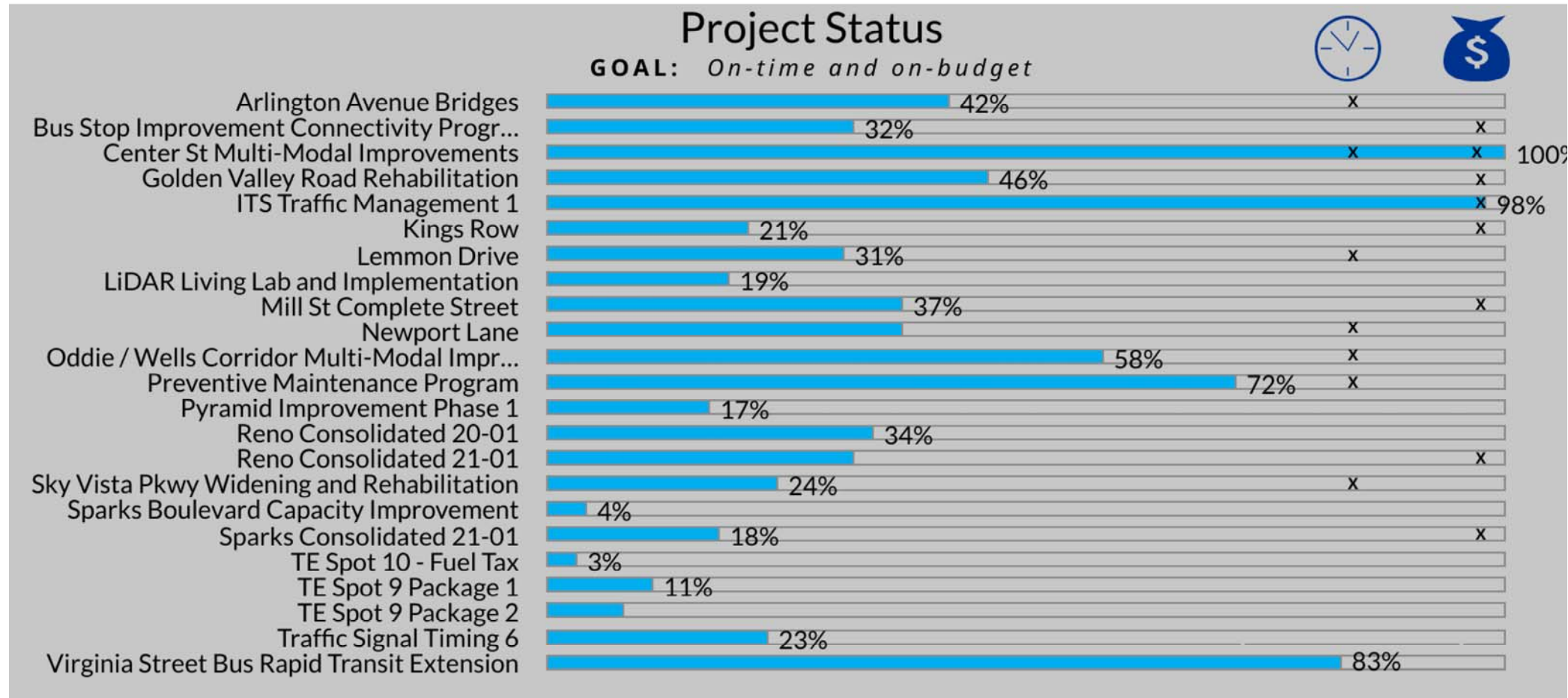
ADVISORY COMMITTEE(S) RECOMMENDATION

There are no advisory committee recommendations pertaining to this agenda item.

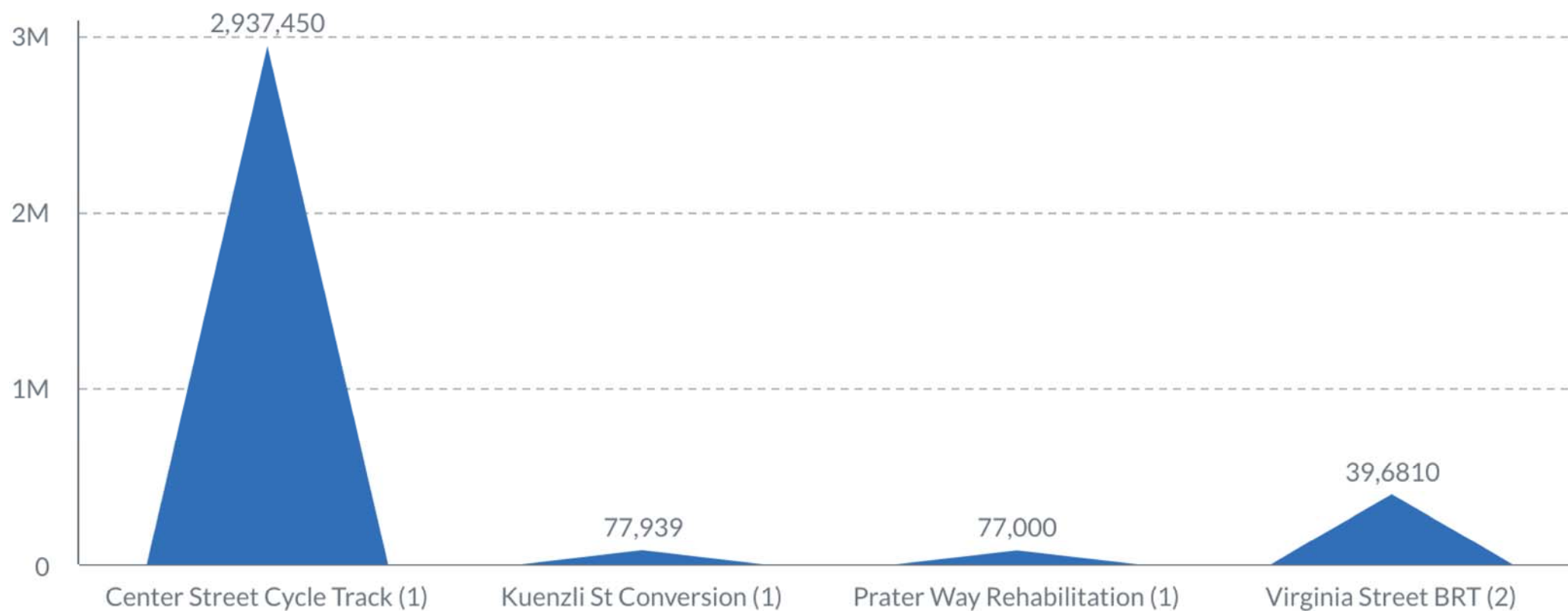
Attachment



ENGINEERING KPIs

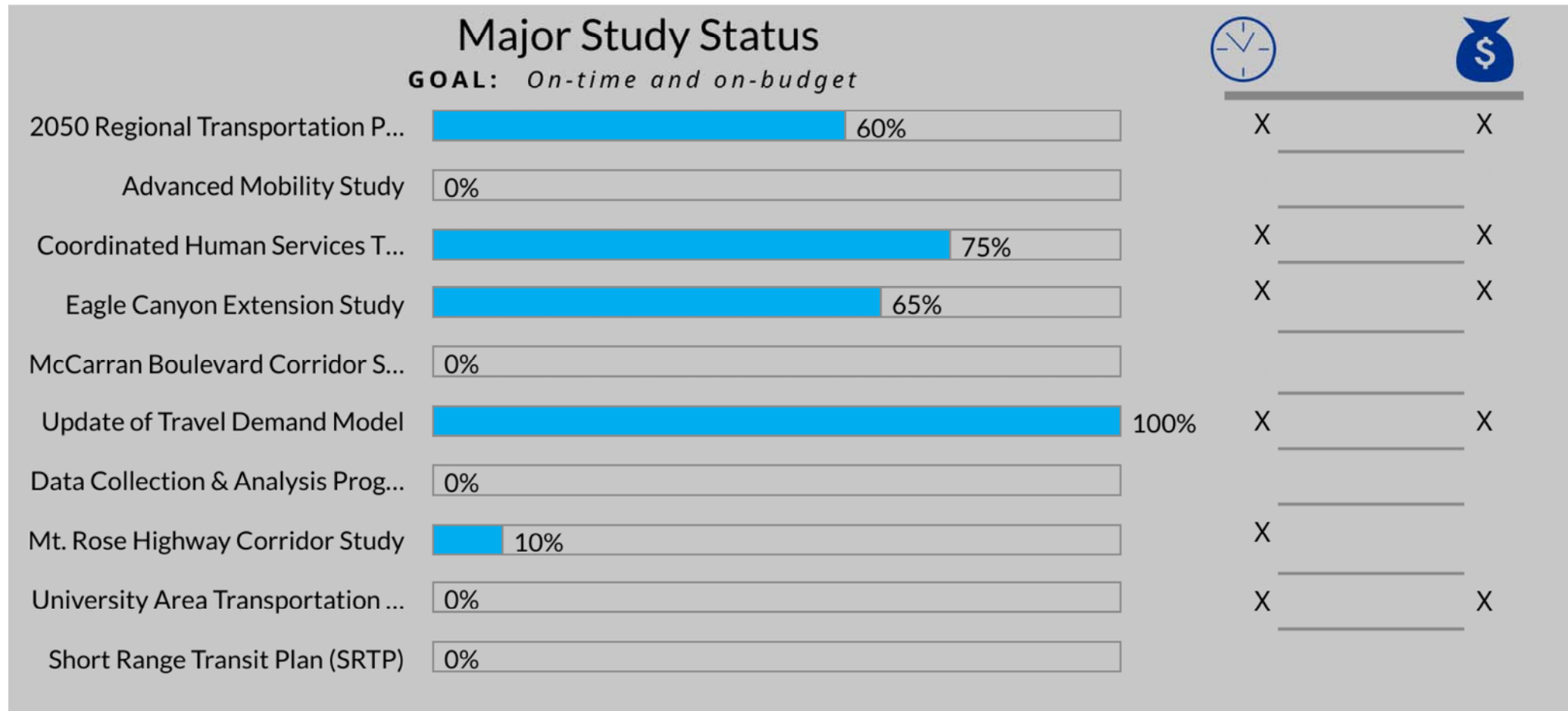


Change Orders



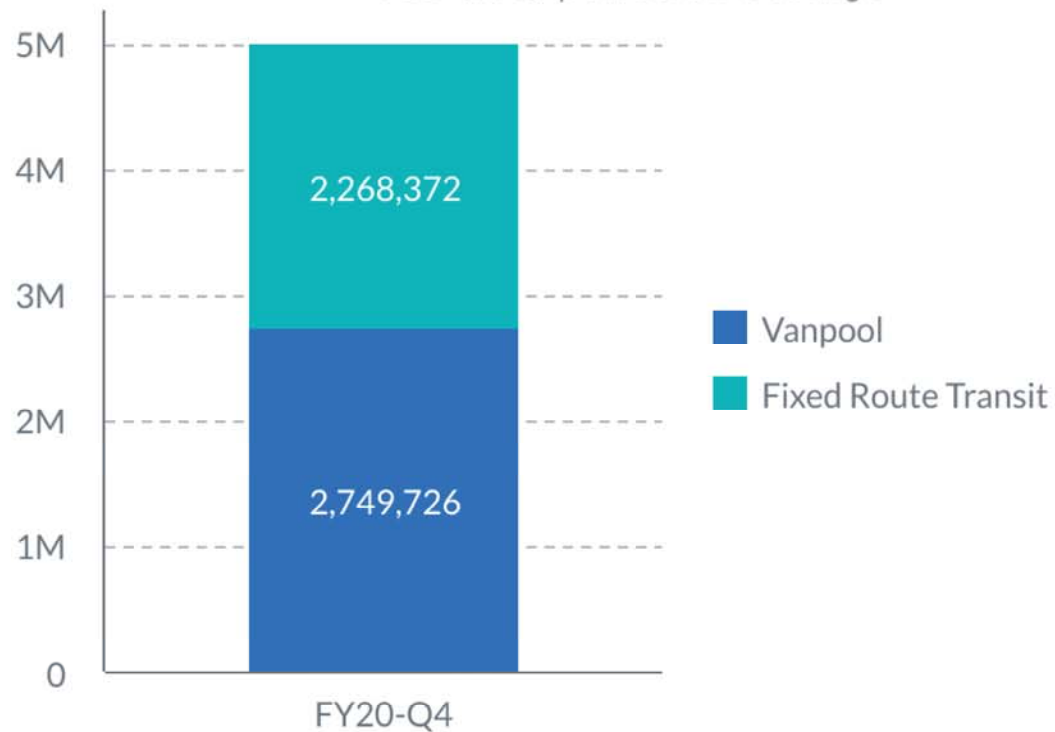


PLANNING KPIs



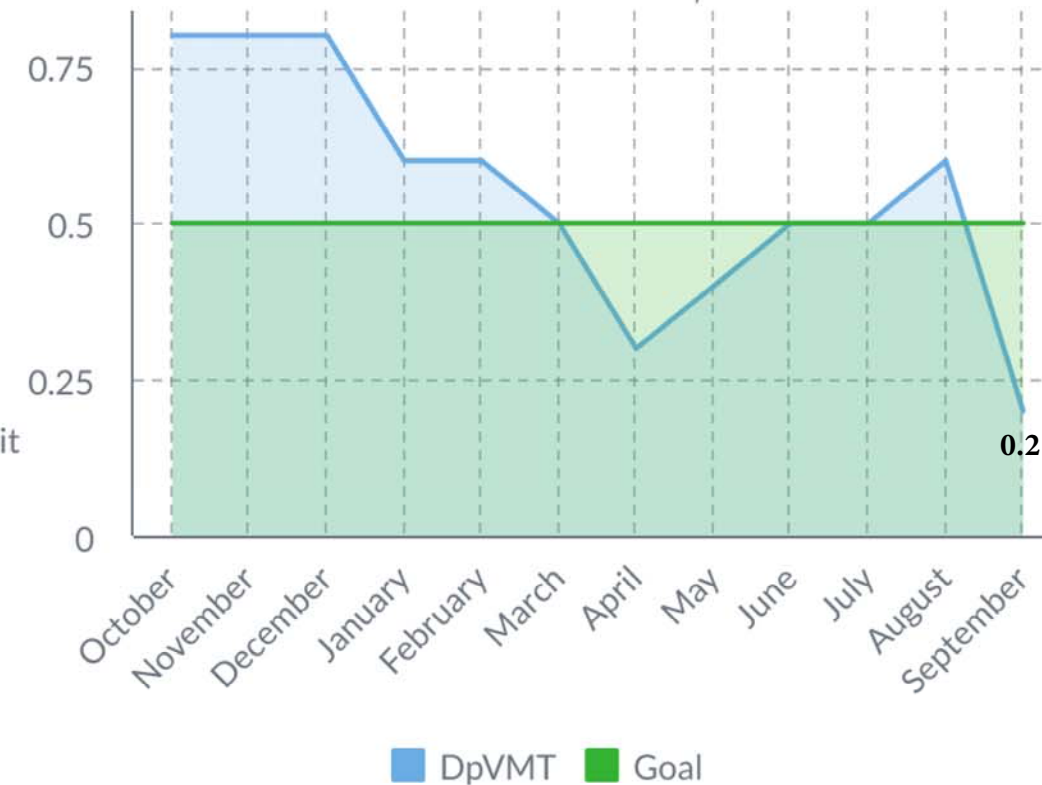
Public Transportation GHG Emission Reductions

GOAL: *CO2 (lbs) pollution savings*



Delay per Vehicle Miles Travel

GOAL: *<0.5 minutes per mile*





PUBLIC TRANSPORTATION KPIs

