

**OPERATIONS MEETING
TARC BOARD OF DIRECTORS**



Meeting Notice:

The TARC Board of Directors holds a monthly meeting of the Operations Committee. The next meeting will be held at:

**TARC's Headquarters, Board Room
1000 W. Broadway, Louisville, KY 40203**

Wednesday, September 18, 2024 at 11:05 a.m.

This meeting may also be held via teleconference as permitted by KRS 61.826.

Pursuant to the Americans with Disabilities Act, persons with a disability may request a reasonable accommodation for assistance with the meeting or meeting materials. Please contact Stephanie Isaacs at 502.561.5103. Requests made as early as possible will allow time to arrange accommodation.

OPERATIONS MEETING TARC BOARD OF DIRECTORS



Agenda – September 18, 2024

- | | |
|--|----------------------------|
| 1. Quorum Call/Call to Order | Alice Houston, Chair 11:05 |
| a. Approval of August Minutes | |
| 2. Staff Reports and Presentation | 11:10-11:30 |
| a. JCPS TARC Update | Ozzy Gibson |
| b. Saturday Plus Report | John Lockhart |
| c. September Operational Update | Rob Stephens |
| d. TARC 2025 Network Redesign | Aida Copic & Alex Posorske |
| 3. Proposed Agenda for October Meeting | 11:30-11:35 |
| 4. Adjournment | 11:40 |

OPERATIONS MEETING TARC BOARD OF DIRECTORS



August 21, 2024 Operations Committee Meeting Minutes

The Operations Committee of Transit Authority of River City (TARC) met on Wednesday, August 21, 2024 at 10:45 a.m. in person at TARC's headquarters, 1000 West Broadway in the Board Room and virtually via teleconference as permitted by KRS 61.826.

Members in Person

Alice Houston
Steve Miller

Members Virtual

Call to Order

Alice Houston called the meeting to order at 10:45 a.m.

Action Items

Melissa Fuqua presented Employee Assistance Program Renewal Memo.

- Employee Assistance Programs (EAP) can help employees with personal problems that affect their job performance.
- EAPs can identify and address a wide range of health, financial, and social issues, including mental and/or substance use disorders.
- Since late 1991, TARC has been an avid promoter of EAP, which has been led by the Human Resources Department.
- TARC currently has a contract in place with an EAP provider and such provider has done a great service for TARC employees.
- This item fell under the \$100,000 threshold, so no vote is needed just a memo to let you know about these services.

Alice Houston asked, "How do the employees feel about the program. Is there a formal evaluation that goes out to the employees, an assessment of the utilization? What kind of services do they use more than other services?"

Melissa Fuqua answered, "In reviewing the second quarter calendar of 2024 and it looks like we're running about 13 to 16 percent utilization per quarter. So that's a pretty big number, 74 of our people utilized the service. Which is a higher number than we've ever seen before, so utilization is on the rise."

Alice Houston asked, "If we have shared with our health insurance provider that TARC offers this service? Sometimes the preventable service that mitigates stress or anxiety can help offset costs."

Melissa Fuqua answered, "Yes, Mercer is our broker and they know our whole healthcare package."

The committee continued the discussion of benefits offered to our TARC employees.

OPERATIONS MEETING

TARC BOARD OF DIRECTORS



Ozzy Gibson presented an JCPS -TARC Update.

- At the school board meeting last night, JCPS is considering to bring back routes to 3 to 5 Magnet Schools.
- Adding routes could be implemented after the Fall Break.
- They need 60, fully trained bus drivers.
- TARC currently has approximately 64 that are still in the program and 19 of them have been fully trained.
- We are reviewing training procedures and will have a better understanding of JCPS expectations.

Alice Houston asked if TARC had sent over 70 drivers.

Ozzy Gibson answered, "We did send over 70 and there were some issues along the way.

Some of the training is mandatory and we had some people with what I call the adult problems that just happened, but you cannot miss those days of training. Some of our folks are going to start a second training around September 9th, and some of our people will be shifted back for the sections of training that they missed."

Steve Miller asked for clarification regarding the missed training. "Did they have to start all over again?"

Ozzy Gibson answered, "No they do not have to start all over again, but they do have to participate in the mandatory sessions."

Alice Houston asked, "What is the cost of adding the "S" training to our program?"

Ozzy Gibson answered, "I don't have the exact amount, but it is not substantial. We should consider it because it will make this whole system run smoother with less delays at JCPS and more bus drivers ready to go."

Committee members and staff all agreed on a follow up meeting with JCPS and TARC to review lessons learned and strive for a seamless process for next time.

Ozzy Gibson presented the Saturday Plus Update.

- UPS has an increased need so we have added shuttle buses at a cost.
- VA hospital stop has more people boarding in wheel chairs and only so many will fit.
- Review some of the low ridership routes and where we can reallocate resources.
- Next time we meet we will have cleaner data to share.

Alice Houston requested some data to review in the September Meeting.

Rob Stephens presented the Operations Report.

Alice Houston asked for a column to be added to list how many people were on the bus. "So if there are 5,000 riders on this route and 56 disruptions over the same time period, it show the gravity of this."

Rob Stephens agreed to add the numbers for a better comparison.

Alice Houston asked, "How do we measure on time performance?"

OPERATIONS MEETING TARC BOARD OF DIRECTORS



Rob Stephens answered, "We use 6 minutes as our measurement for performance."

Alice Houston asked, "What missed runs?"

Rob Stephens answered, "The route was not completed, it could be the equipment, coach operator out or other factors. You will see more information from us going forward and what we are doing about it."

Alice Houston asked, "Are these pass ups because the bus is full or is this pass up because we didn't see you?"

Rob Stephens answered, "These numbers are based on the rider's point of view. We try to go through and validate the complaint and address it."

Alex Posorske presented TARC 2025 Network Redesign.

Alice Houston shared she was very impressed with the presentation and the level of engagement of the group in attendance.

Steve Miller suggested the September TARC Board Decision Point: What guiding principles steering draft proposals need to be moved to October. This will give the Board more time to review all of the data that has been collected.

Ozzy Gibson suggested for the Proposed Agenda for September Meeting that he and Rob look at the numbers and what are our pain points and do a deeper dive into why some of numbers look the way they do.

Alice Houston adjourned the meeting at 11:50 a.m.

ADOPTED THIS 18th DAY OF September, 2024.

Alice Houston, Chair of the Operations Committee



**BOARD OF DIRECTORS
SEPTEMBER 18, 2024**

AUGUST OPERATIONAL UPDATE



HIGHLIGHTS

SINCE THE LAST BOARD MEETING, TARC ...

- Continued public engagement phase of TARC 2025, hosting over 85 public meetings since the last board meeting, a series of internal town-halls, and weekly Zoom office hour sessions
- Joined our 2024 Design-a-Bus partner Kentucky Science Center for the annual Touch a Truck event
- Hosted two TARC Riders Club events at Marks Feed Store, sharing more about TARC 2025
- Held Biannual Wellness Fair where TARC employees were able to learn more about wellness benefits at TARC, and receive Flu and COVID vaccines



MONTHLY REPORT

- **Performance Dashboard** - to communicate operating performance in service delivery and utilization. Utilize standard measures used throughout the transit industry, setting goals and putting systems in place to achieve them.
- **Continuous Improvement** - identify areas for improvement and create action plans to demonstrate progress toward our goals.
- **Emerging Issues** – Identify emerging needs and communicate impact to service
- **Trends** – Identify trends in the industry and benchmark performance through peer analysis
- **Celebrate Success** – Taking time to recognize and appreciate achievements, both big and small.

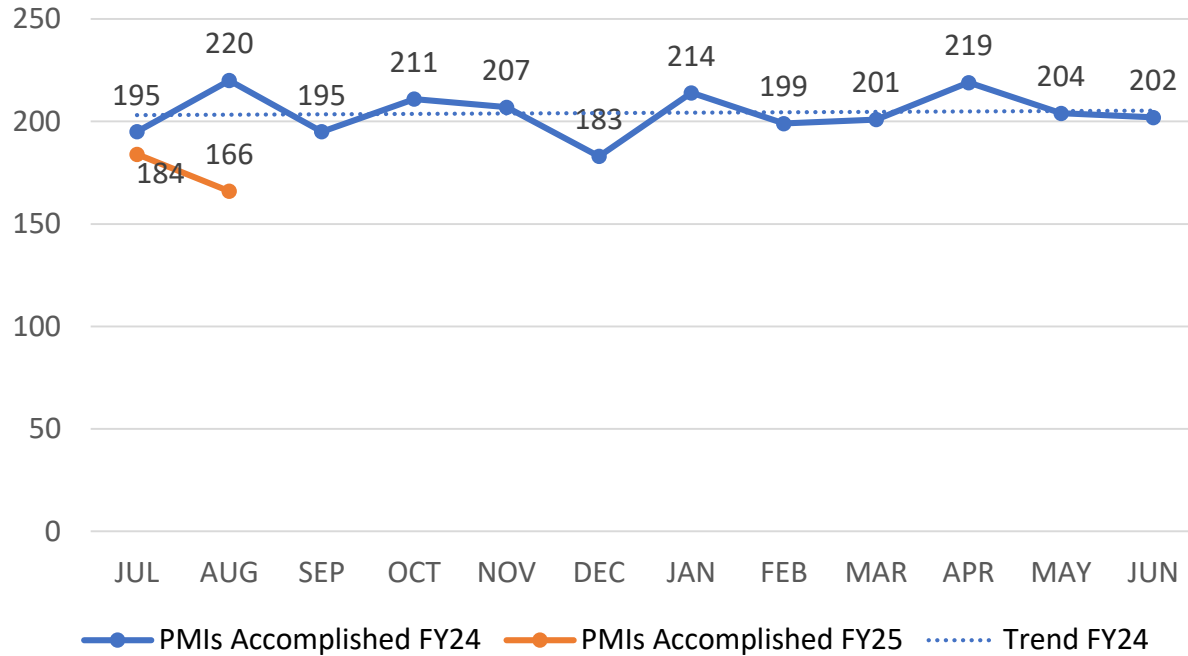




MAINTENANCE

Target PMI: 200
Total Vehicle PMIs: 166

Preventive Maintenance Inspections (PMI) Accomplished FY24 and FY 25



Coach Maintenance Plan Includes:

3,000 mile inspection:

- Road Test
- Check engine compartment
- Check under coach to include brake systems
- Check Interior-Exterior
- Lube under carriage

6,000 mile inspection:

- Change engine oil, engine fuel filter, and oil filters
- Perform 3,000 mile inspection

12,000 mile inspection

- Perform brake Tapley
- Perform 6,000 mile inspection

24,000 mile inspection

- Change engine air filter and change hydraulic oil filter
- Perform 12,000 mile inspection

48,000 mile inspection

- Fluid change
- Inspect transmission
- Sample transmission fluid

96,000 mile inspection

- Transmission fluid and filter change
- Inspect transmission
- Sample transmission fluid

* FTA allows a 10 percent deviation from the scheduled interval as being considered on time and 80 percent of the total inspections for any mode or operation is considered on time.



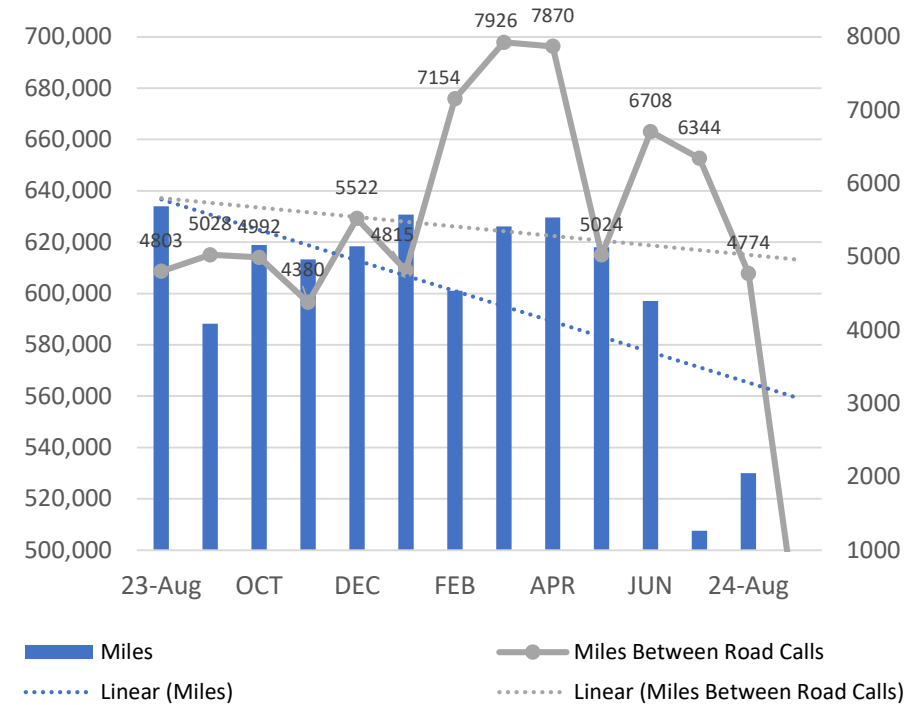
MAINTENANCE

MILES BETWEEN MECHANICAL FAILURES

YTD	Miles	Chargeable Road Calls	Miles Between Road Calls
Aug 23	634,015	132	4,803
Sep	588,249	117	5,028
Oct	618,903	124	4,992
Nov	613,224	140	4,380
Dec	618,417	112	5,522
Jan	630,740	131	4,815
Feb	601,018	84	7,154
Mar	626,175	79	7,926
Apr	629,625	80	7,870
May	618,039	126	5,024
Jun	597,066	89	6,708
Jul	507,516	80	6,344
Aug 24	529,940	111	4,774

AUGUST: Total Miles Between Road Calls = 4774
Target Miles Between Road Calls = 5500

Miles Between Road Calls

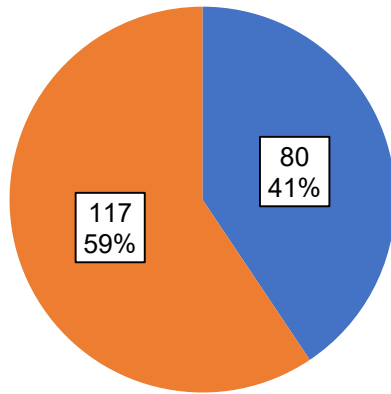


A Mechanical Road Call occurs when mechanical problems prevent the revenue vehicle from completing a scheduled revenue trip, or from starting the next scheduled revenue trip because actual movement is limited, or because of safety concerns.

MAINTENANCE

CHARGEABLE VS NON-CHARGEABLE ROAD CALLS

July 2024 Maintenance Road Calls



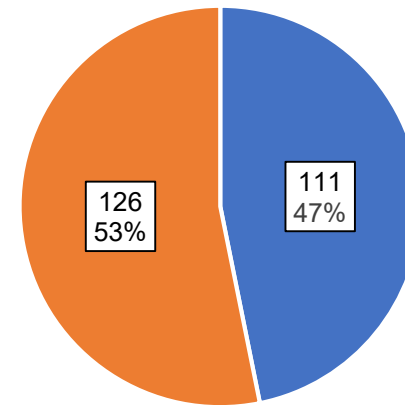
TOTAL
197

■ Chargeable Road Calls 80 ■ Non-Chargeable Roads Calls 117

Chargeable Categories

- Brakes
- Chassis & Doors
- Electrical System
- Engine
- Fuel Systems
- HVAC
- Transmission
- Wheelchair Lift

August 2024 Maintenance Road Calls



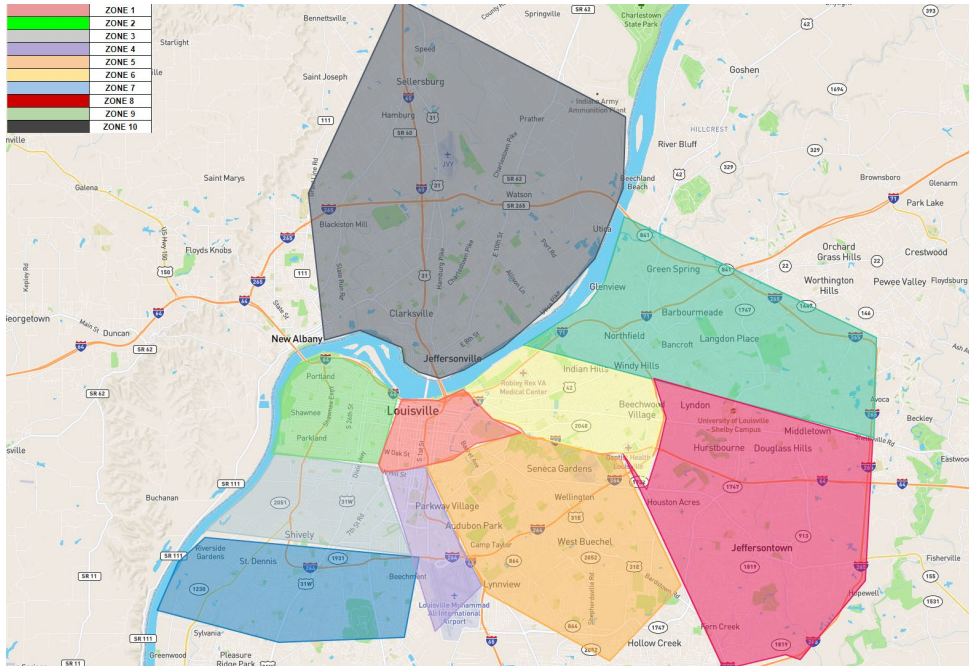
TOTAL
237

■ Chargeable Road Calls 111 ■ Non-Chargeable Road Calls 126

Non-Chargeable Categories

- Farebox
- Radio
- Camera
- Tires
- Unit
- Main Cabin

AUGUST SHELTER CLEANINGS



Task/Zone	1	2	3	4	5	6	7	8	9	10	Total
Shelter Cleaned	562	375	283	254	392	195	240	164	90	151	2706
Trash Can Emptied	47	58	17	24	36	39	29	23	9	16	298
BioHazard Cleaned	9	8	3	3	2	0	0	0	1	0	26
Damage Reported	1	1	0	0	0	1	0	0	1	0	4
Graffiti Removed	2	1	0	2	0	0	1	2	0	0	8
Installation of Advertisements	0	0	0	0	1	0	2	0	1	0	4
Spot Pressure Washing	9	33	2	5	10	2	21	15	0	0	97
Surface Scrubbing	6	6	0	4	6	4	0	7	19	14	40

August Shelter Cleanings 2706

Other Requests 477

Goal Shelter Cleanings 45 per day

THIS MONTH 194%

MAINTENANCE

OVERVIEW

Emerging Issues:

- Prepping for CAD AVL installation
- Preparing electric bus installation and charging infrastructure
- Winterizing all TARC vehicles

Trends:

- Absenteeism is trending higher than normal
- Increased service runs due to warmer weather

Celebrate Successes:

- 100% completion of rear lot project
- Delivered 5 vans to be utilized by our operators assigned to JCPS
- Maintenance team participated in the selection of new paratransit and support fleet vehicles
- 160/172 = 93% buses deep cleaned



SAFETY

SAFETY PREVENTABLE ACCIDENTS

Monthly

7

TYPE OF ACCIDENT

Fixed Object	4	57.2%
Moving Vehicle	1	14.3%
Rear-ended OV	2	28.5%

YTD

17

PREVENTABLE ACCIDENTS / 100K MILES

Monthly

1.3

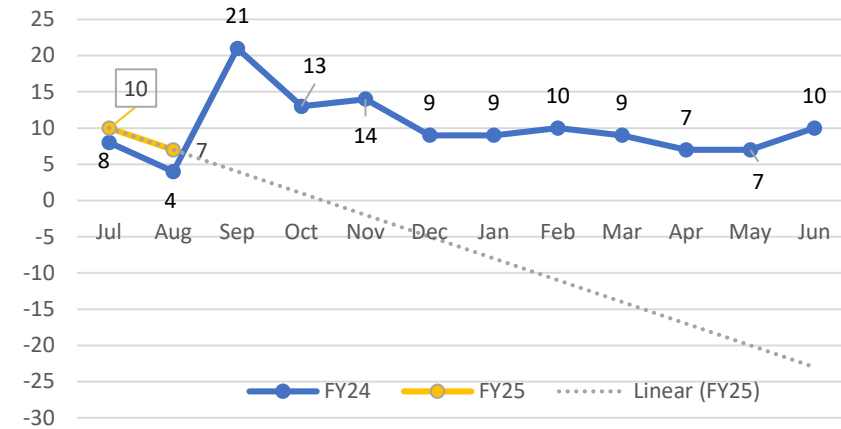
YTD AFR Goal

2.3

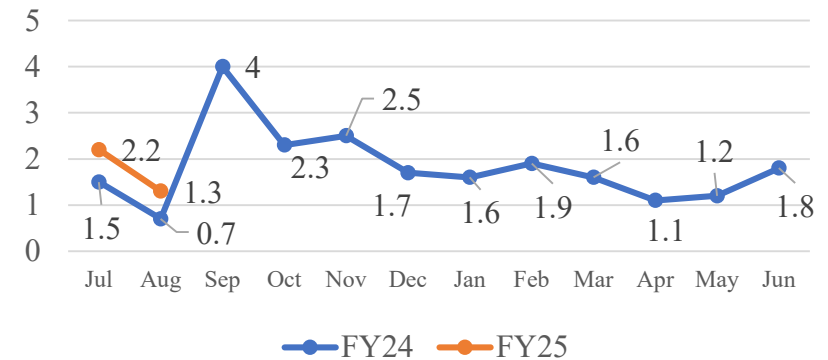
YTD

1.7

FY25 PREVENTABLE ACCIDENTS



PREVENTABLE ACCIDENT AFR FY24 vs FY25



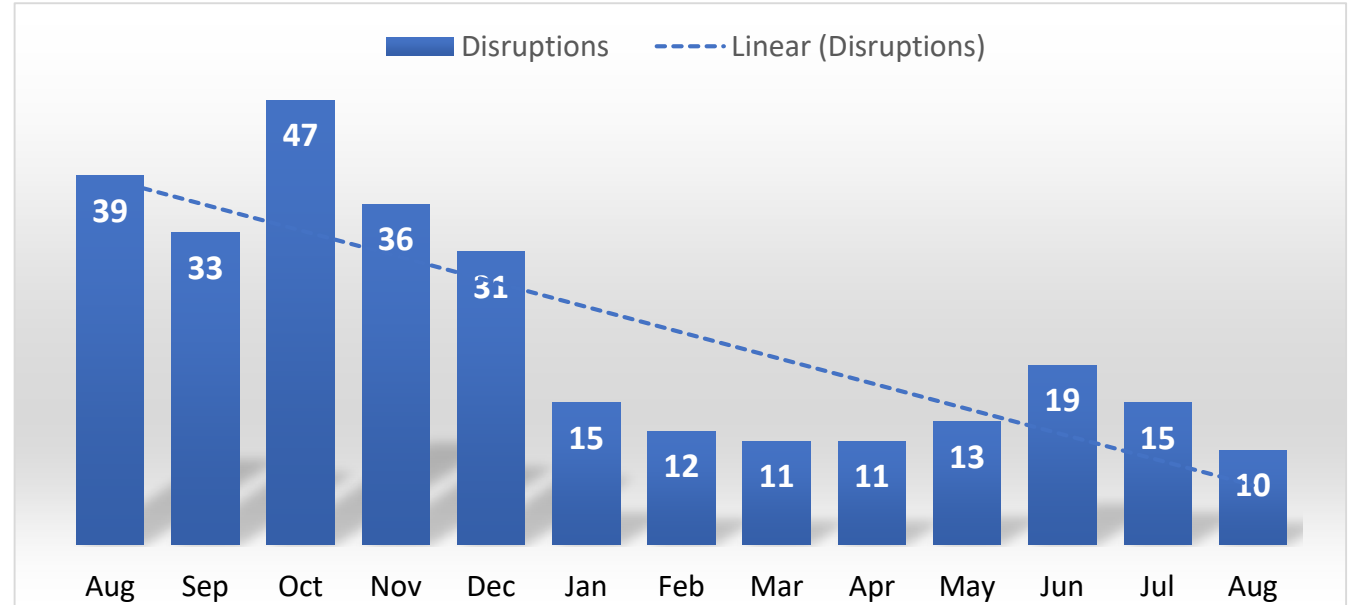


SAFETY

PASSENGER DISRUPTIONS BY LINE AUG 23 – AUG 24

Route ID	Disruptions	Passenger (est.)	% Disruption to Passenger (est.)
Broadway - #23	54	603,373	0.009%
Fourth St - #4	27	327,942	0.008%
Dixie Rapid - #10	27	280,696	0.010%
Preston - #28	26	340,900	0.008%
Market St - #15	25	155,272	0.016%
Bardstown - #17	12	65,270	0.018%
Muhammad Ali - #19	10	211,020	0.005%
Oak-Westport - #25	10	114,392	0.009%
Shelbyville Rd - #31	7	62,430	0.011%
Crums Lane - #63	7	78,082	0.009%
J'ville-Lou-New Albany - #71	6	67,865	0.009%
Dixie Hwy - #18	6	101,282	0.006%
Sixth St - #6	5	100,531	0.005%
Chestnut St - #21	5	89,204	0.006%
Portland Poplar Level - #43	4	122,640	0.003%
Eastern Pkwy - #29	4	101,661	0.004%
Clarksville - #72	5	55,365	0.009%
Taylorsville Rd - #40	3	62,694	0.005%
Cardinal - #94	3	197,560	0.002%
Second St - #2	2	32,956	0.006%
Twelfth St - #12	2	26,504	0.008%
Hill St - #27	1	71,858	0.001%
Outer Loop - #46	1	2,036	0.049%
Med Ctr - #52	0	6,821	0.000%

TOTAL PASSENGER DISRUPTIONS – AUG 23 THRU AUG 24



PASSENGER DISRUPTIONS*

This Month Total

10

Monthly Avg

22.5

***Disruption:** an incident on the coach that delays service more than 5 minutes.

Definition of disruption changed January 2024

Incident: confrontation with a passenger for failure to follow TARC's Code of Conduct (*ie: fare evader, profanity, fighting, etc.*)



Survey Methodology

To measure the effectiveness of the Block by Block Ambassador Program pilot on the 23, TARC worked with TransPro Consulting to create a before and after survey. The survey includes questions surrounding personal security, cleanliness, erratic behavior, and overall impression.

The Before survey was conducted prior to the launch of the program and the After survey will launch while the program is underway.

A sample size of 204 customers yields a margin of error of +/-7%



SAFETY AMBASSADOR PROGRAM

Safety Statistics	Apr	May	Jun	July	Aug
911 Called	0	0	2	4	4
Bus Route Assignment	359	353	350	350	333
De-Escalation	1	0	2	5	2
Disruptive Behavior - Loud Music	5	13	11	14	24
Disruptive Behavior - Physical	2	0	7	8	5
Disruptive Behavior - Toll Issue	12	0	0	16	17
Disruptive Behavior - Verbal	18	19	19	20	14
Greeting	6670	7012	6186	8093	7708
Hospitality Assistance	91	296	258	626	428
Operator Escalation	0	0	0	0	0
Request for TARC Security	0	0	4	9	1
Route Info Provided	15	70	104	313	205

6 Month Pilot Duration: February – July
 Extended 2 months – Operations Supervisor Training

SAFETY

OVERVIEW

Emerging Issues:

- Completing Block By Block Ambassador Program Post Pilot Survey
- Completing BBB training with Operations Road Supervisors
- Evaluating Coach Operator Barriers

Trends:

- Passenger disruptions down
- Safety Preventable Accidents Trending down

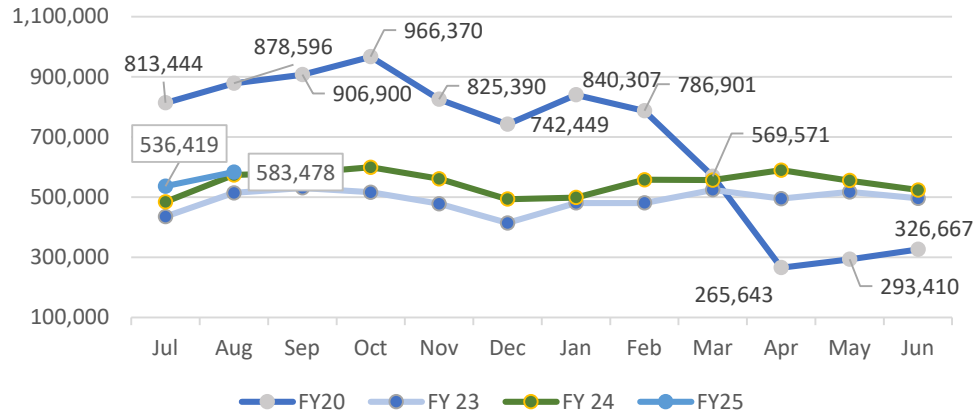
Celebrate Successes:

- Planning for a 2023 Safety Awards Banquet – currently an estimated 89 recipients
- Safety Highlight training continues to be entertaining and educational

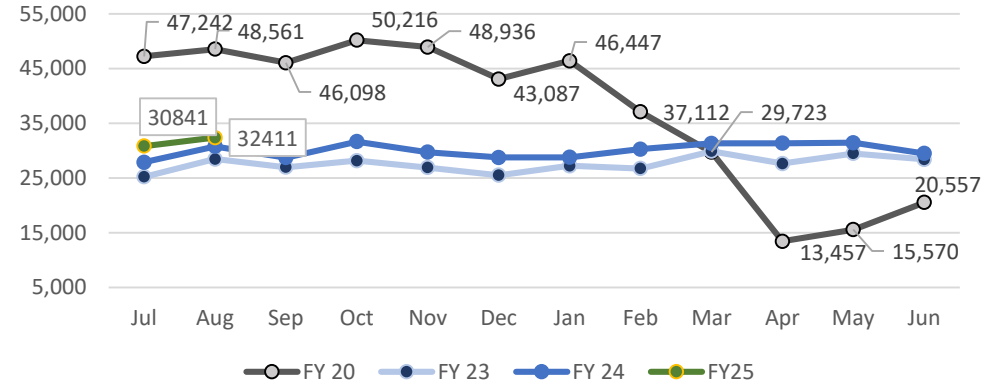


AUGUST RIDERSHIP

Fixed-Route Ridership



TARC3 Paratransit Ridership



FIXED ROUTE

Monthly
583K

8.8% VLM
1.7% VLY

YTD
1,119,897

PARATRANSIT

Monthly
32K

5% VLM
5.2% VLY

YTD
63K

COMBINED

This Month, Last Year
605K

1.8% VLY

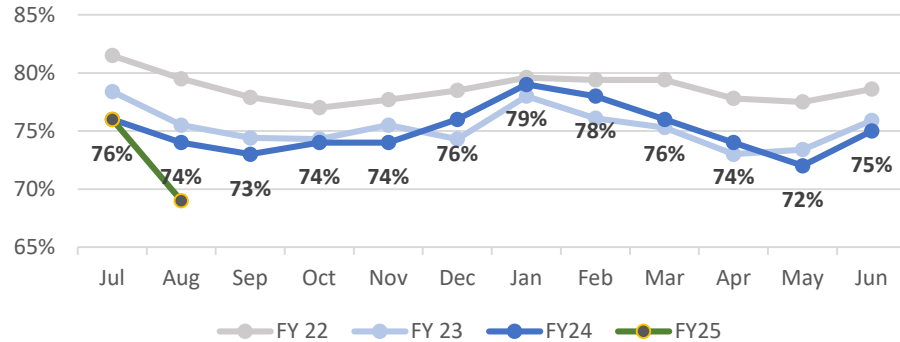
This Month, This Year
616K

Performance Indicator	Fixed-Route System			Paratransit (TARC3)		
	FY25 YTD	FY20 (COVID)	FY24 YTD	FY25 YTD	FY20 (COVID)	FY24 YTD
Total Ridership	1,119,897	8,187,973	6,573,772	63,252	442,345	360,456
Weekday Ridership	1,025,687	7,135,476	5,562,244	52,732	381,276	297,419
Saturday Ridership	46,256	642,871	565,636	5,336	34,062	27,431
Sunday/Holiday Ridership	47,954	506,055	433,148	5,183	27,007	35,606
Total Revenue Miles	466,178	6,386,306.82	6,517,670	752,139	4,930,487.00	4,364,217
Total Revenue Hours	36,543	594,178.76	537,581	46,689	298,416.00	284,896
Trips per Revenue Mile	1.30	1.28	1.01	0.08	0.09	.08
Trips per Revenue Hour	16.53	13.78	12.20	1.35	1.48	1.29

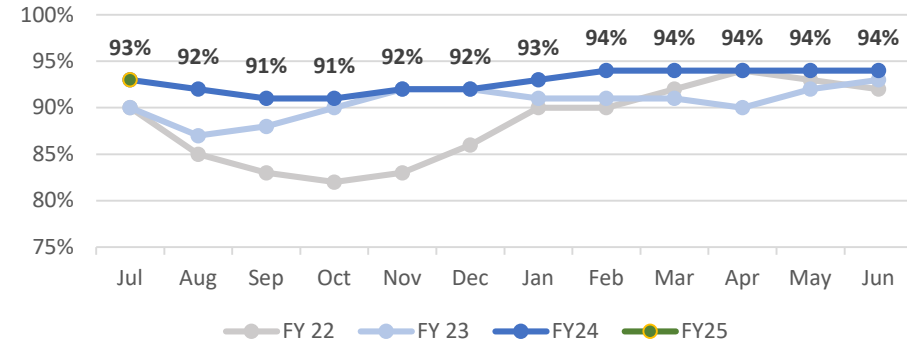


AUGUST ON-TIME PERFORMANCE

Fixed-Route On-Time Performance



TARC3 Paratransit On-Time Performance



Fixed-Route
FY24 Goal
80%

On-Time Performance									
Fixed-Route					Paratransit (TARC3)				
	FY25	FY24	FY23	FY22		FY25	FY24	FY23	FY22
Jul	72%	76%	78%	80%	Jul	95%	93%	90%	90%
Aug	69%	74%	76%	80%	Aug	94%	92%	87%	85%
Sept		73%	74%	78%	Sep		91%	88%	83%
Oct		74%	74%	77%	Oct		91%	90%	82%
Nov		74%	76%	78%	Nov		92%	92%	83%
Dec		76%	74%	79%	Dec		92%	92%	86%
Jan		79%	78%	80%	Jan		93%	91%	90%
Feb		78%	76%	79%	Feb		94%	91%	90%
Mar		76%	75%	79%	Mar		94%	91%	92%
Apr		74%	73%	78%	Apr		94%	90%	94%
May		72%	73%	78%	May		94%	92%	93%
June		75%	76%	79%	Jun		94%	93%	92%
FYTD		75%	75%	79%	FYTD		93%	91%	88%

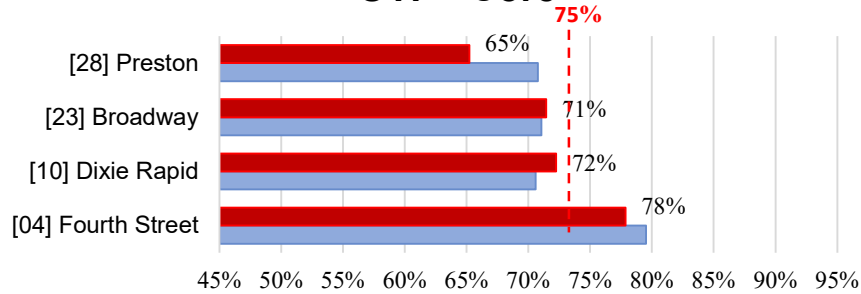
Paratransit
FY24 Goal
93%



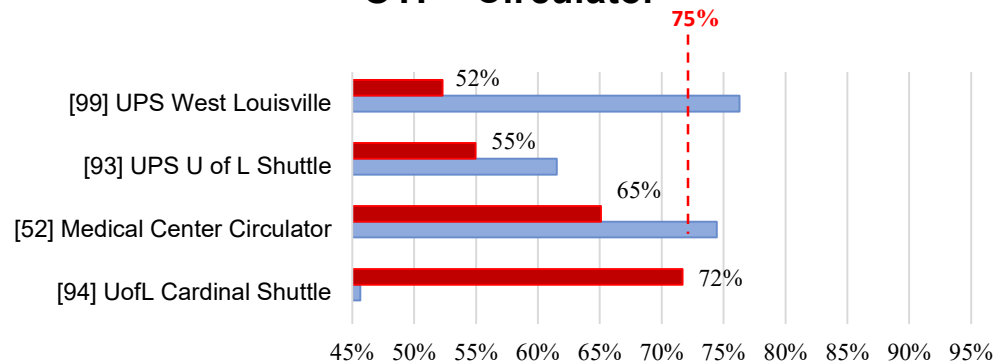
AUGUST ON-TIME PERFORMANCE

■ FY 25 Avg. ■ FY 24 Avg.

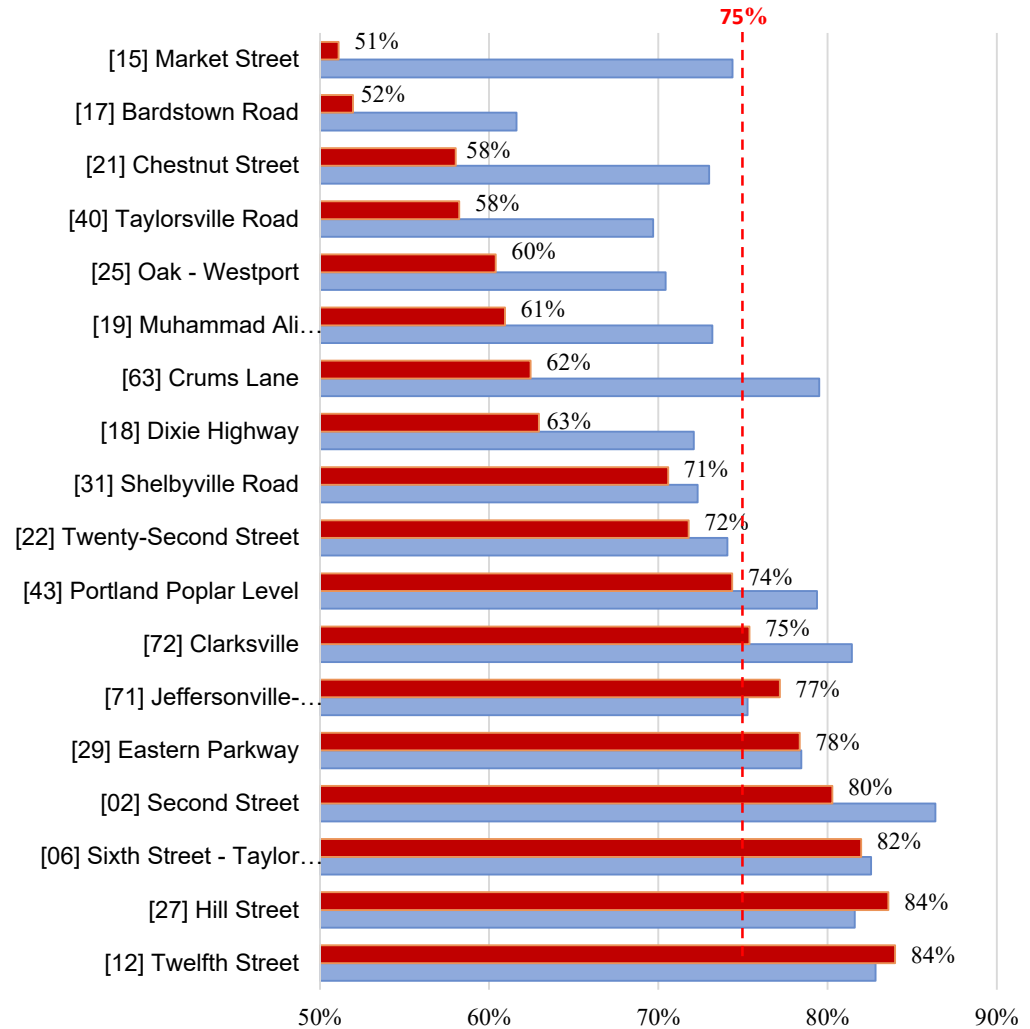
OTP - Core



OTP - Circulator



OTP - Local





FIXED ROUTE MISSED RUNS AND HOURS

2021				2022					
	Total Runs	Total Missed Runs	% Missed Runs	Sum of Missed Hours		Total Runs	Total Missed Runs	% Missed Runs	Sum of Missed Hours
January	8065	171	2.12%	538.67	January	8082	468	5.79%	2128.73
February	7628	281	3.68%	968.80	February	7336	353	4.81%	1657.45
March	8600	441	5.13%	1,618.48	March	8089	235	2.91%	795.42
April	8276	488	5.90%	1,996.77	April	7785	439	5.64%	2211.53
May	8053	546	6.78%	2,411.39	May	7773	269	3.46%	974.62
June	7994	472	5.90%	1,801.90	June	7725	262	3.39%	892.18
July	7913	409	5.17%	1,229.65	July	7360	195	2.65%	621.50
August	8438	631	7.48%	2,461.55	August	8675	576	6.64%	2046.67
September	8216	800	9.74%	3,872.40	September	8341	487	5.84%	1999.98
October	8365	685	8.19%	2,936.30	October	8477	680	8.02%	3133.12
November	8216	428	5.21%	1,617.85	November	8341	440	5.28%	1619.67
December	8546	401	4.69%	1,423.73	December	8477	384	4.53%	1304.62
TOTAL	98,310.00	5,753.00	5.85%	22,877.49	TOTAL	96,461.00	4,788.00	4.96%	19,385.48
2023				2024					
	Total Runs	Total Missed Runs	% Missed Runs	Sum of Missed Hours		Total Runs	Total Missed Runs	% Missed Runs	Sum of Missed Hours
January	8419	221	2.63%	725.05	January	8158	272	3.33%	900.18
February	8036	248	3.09%	809.07	February	7478	340	4.55%	1,244.60
March	9083	339	3.73%	1,079.17	March	7741	320	4.13%	1,212.88
April	8300	273	3.29%	1,031.53	April	7478	330	4.41%	1,301.53
May	8860	470	5.30%	1,824.82	May	7908	280	3.54%	2,117.90
June	7998	489	6.11%	2,428.38	June	7914	370	4.68%	1,411.20
July	7412	502	6.77%	1,879.65	July	5419	254	4.69%	1,182.70
August	8177	362	4.43%	1,261.10	August	5452	171	3.14%	632.58
September	7655	579	7.56%	2,443.57	September				
October	8172	489	5.98%	1,924.43	October				
November	7854	306	3.90%	1,077.48	November				
December	7799	267	3.42%	908.60	December				
TOTAL	97,765.00	4,545.00	4.64%	17,392.85	TOTAL	52096	2166	4.16%	9,371.00



OPERATIONS SUPERVISOR – FIELD & ON-BOARD BUS SUPPORT

Combined Overall

August	Area Sums	
Opr Engagements	477	
Pax De-escalations	16	
On Bus Cust Support	179.5	

August	Dwntwn/ Ind	D
Opr Engagements	83	
Pax De-escalations	3	
On Bus Cust Support	16	

August	West	W
Opr Engagements	62	
Pax De-escalations	2	
On Bus Cust Support	22	

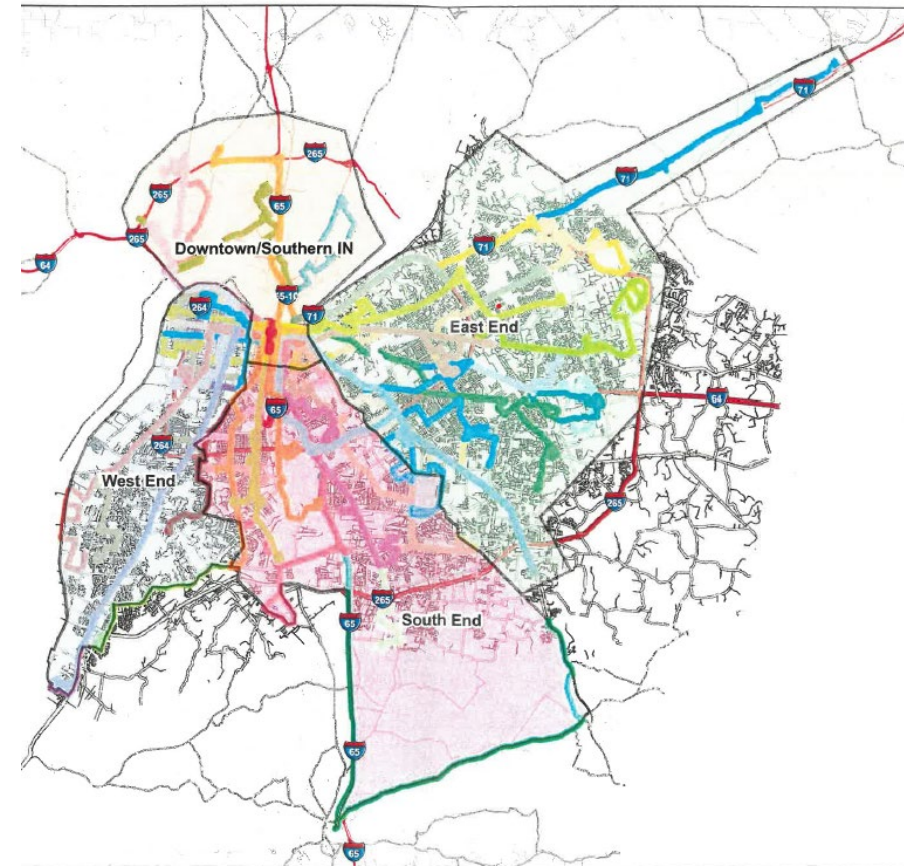
August	South	S
Opr Engagements	103.5	
Pax De-escalations	1	
On Bus Cust Support	34.5	

August	East	E
Opr Engagements	49.5	
Pax De-escalations	0	
On Bus Cust Support	11.5	

August	Full Cover	A
Opr Engagements	169	
Pax De-escalations	9	
On Bus Cust Support	91.5	

Area	
D	Dwntwn/ Ind
W	West
S	South
E	East
A	Full Cover

Road Supervisor Coverage Zone: System Coverage



- 9 - Operations Supervisors
- 4 Zones / Heat Map Distribution / Hot Spots



TRANSPORTATION

OVERVIEW

Emerging Issues:

- Decrease of On Time Performance
- Missed service and revenue hours

Trends:

- On Time Performance is below Peer Average
- August missed service trending in a positive direction for August

Celebrate Successes:

- Completing BBB Ambassador training with Operations Road Supervisors
- New training program for supervisors – de-escalation scenario based
- August saw a significant decrease in daily call-in average / missed service



FEEDBACK PER RIDERSHIP

FIXED ROUTE / 100K BOARDING

Month

78

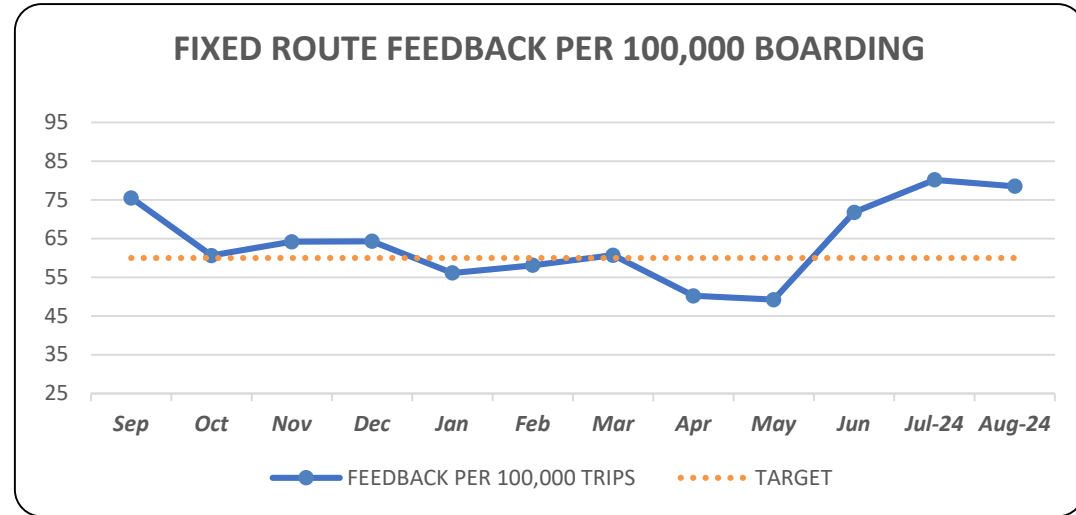
14% VLM

TOTAL RIDERSHIP
583,478

TOTAL FEEDBACK
458

Goal

60



PARATRANSIT / 1,000 TRIPS

Month

3.2

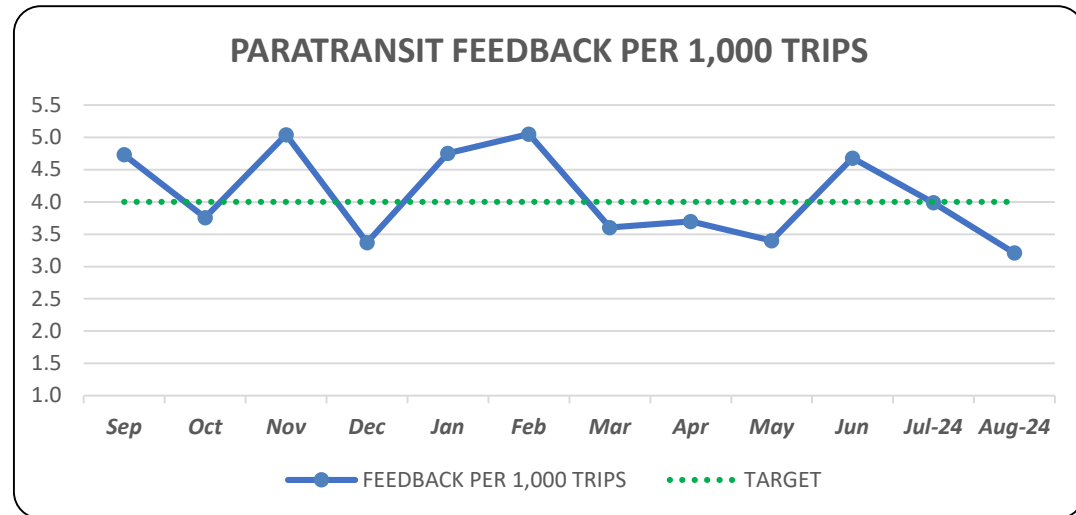
38% VLM

TOTAL RIDERSHIP
32,411

TOTAL FEEDBACK
104

Goal

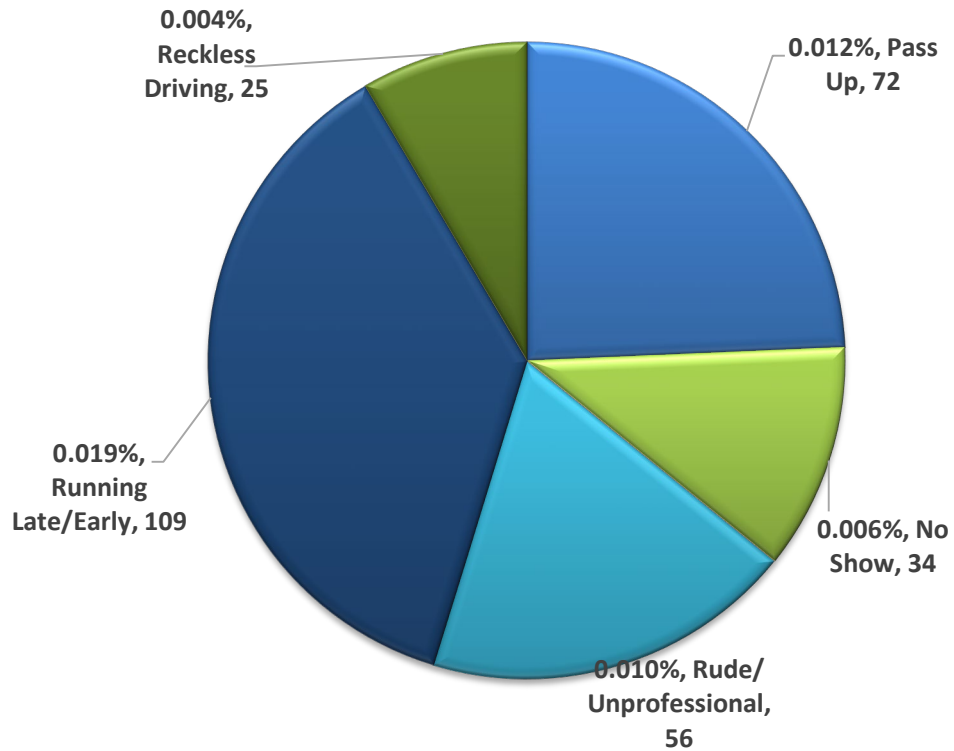
4



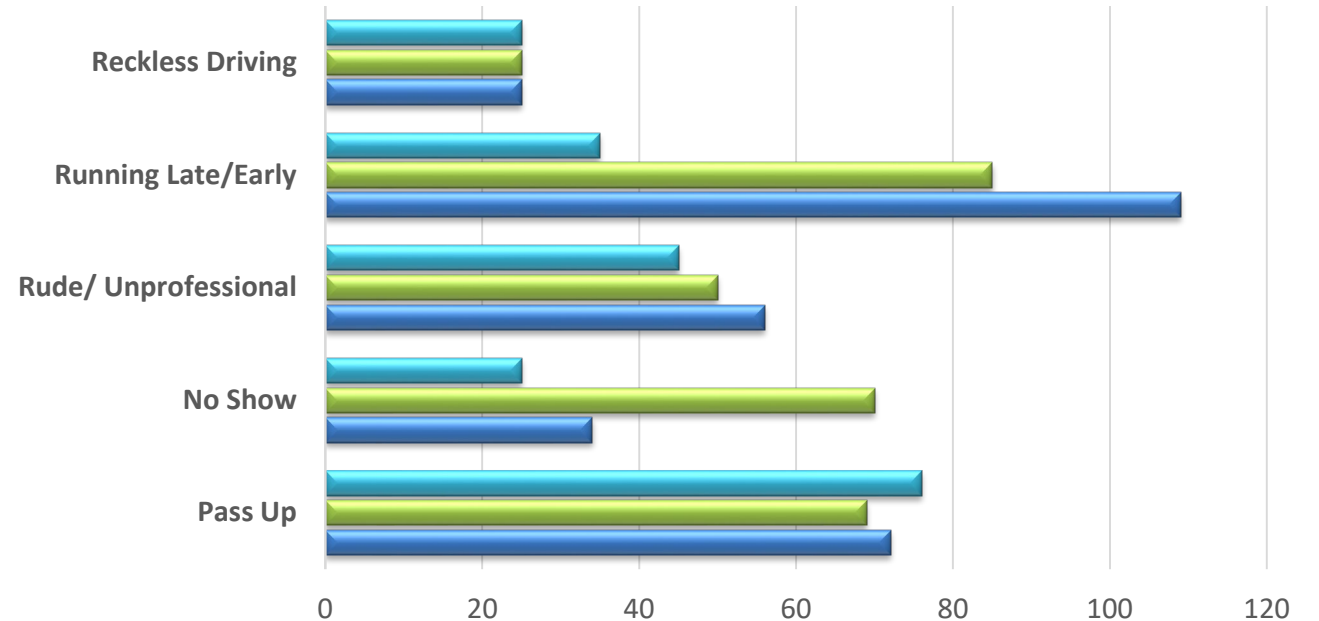


FIXED ROUTE TOP 5 FEEDBACK CATEGORIES – AUGUST 2024

Feedback Categories



3 Month Comparison



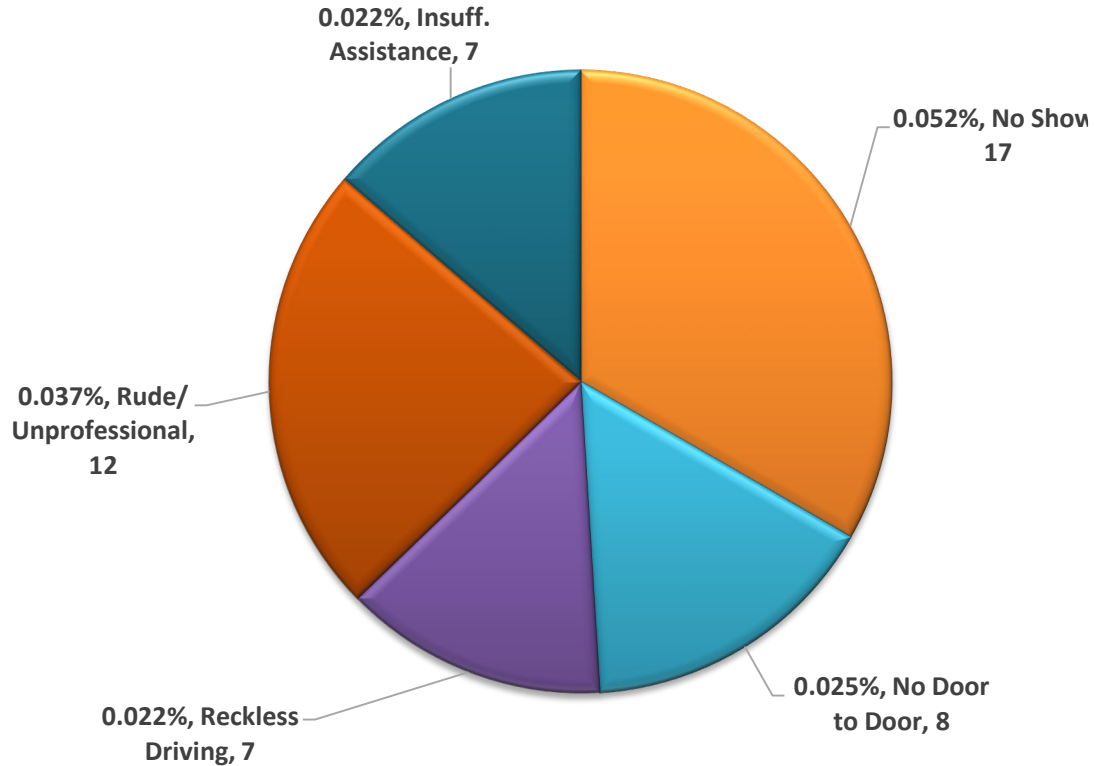
	Pass Up	No Show	Rude/Unprofessional	Running Late/Early	Reckless Driving
Jun-24	76	25	45	35	25
Jul-24	69	70	50	85	25
Aug-24	72	34	56	109	25

*Note: Feedback Category percentage represents total feedbacks in that category vs total boarding's for the month.

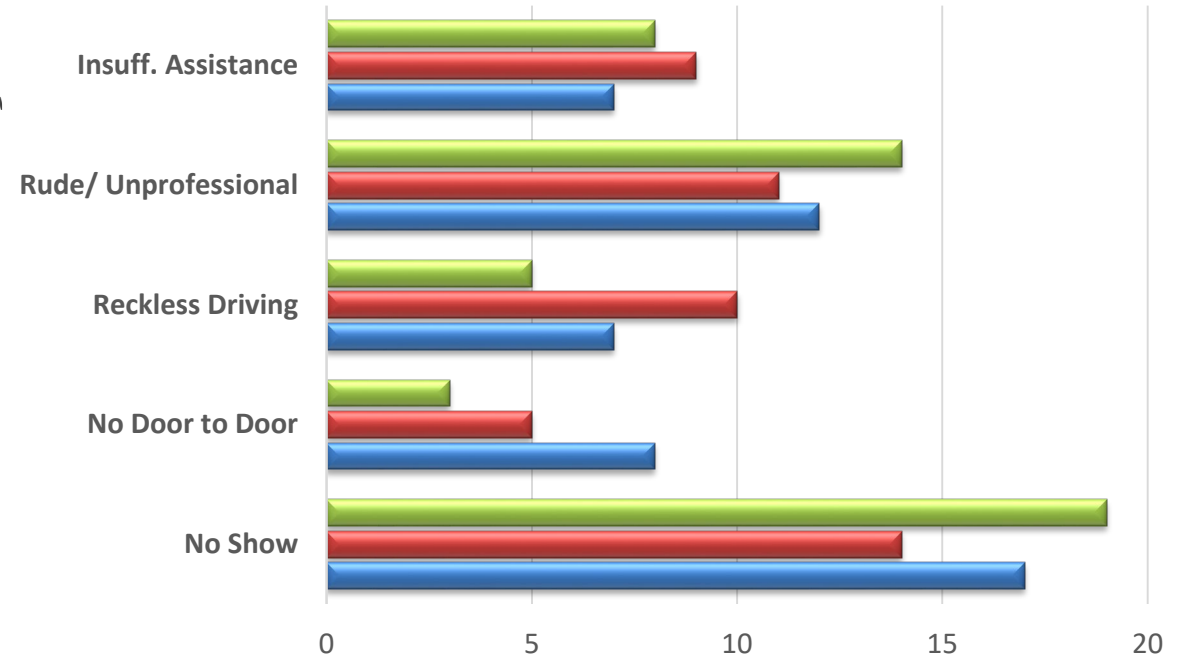


TARC3 TOP 5 FEEDBACK CATEGORIES – AUGUST 2024

Feedback Categories



3 Month Comparison



	No Show	No Door to Door	Reckless Driving	Rude/ Unprofessional	Insuff. Assistance
Jun-24	19	3	5	14	8
Jul-24	14	5	10	11	9
Aug-24	17	8	7	12	7

*Note: Feedback Category percentage represents total feedbacks in that category vs total trips for the month.

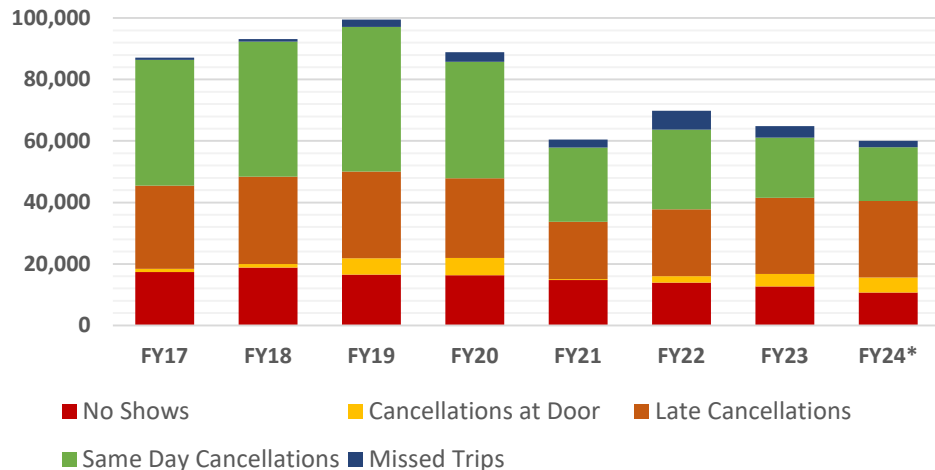


TARC3 SCHEDULED VS PERFORMED

Cancelled Trips									
YEAR	Scheduled Trips	Performed Trips	Late Cancellations	Cancellations at Door	No Shows	Same Day Cancellations	Missed Trips	Total Cancelled Trips	% of Scheduled Trips
FY17	601716	514610	27089	987	17383	40975	672	87106	14%
FY18	640145	547002	28360	1144	18857	43955	827	93143	15%
FY19	660128	560635	28182	5389	16497	47025	2400	99493	15%
FY20	531278	442389	25884	5624	16358	37899	3124	88889	17%
FY21	352203	291740	18642	236	14797	24138	2650	60463	17%
FY22	369232	299413	21796	2037	13969	25893	6124	69819	19%
FY23	395643	330779	24830	4028	12698	19575	3733	64864	16%
FY24*	391017	330960	24895	4965	10659	17403	2135	60057	15%

* YTD (May)

TARC3 Non-Performed Scheduled Trips



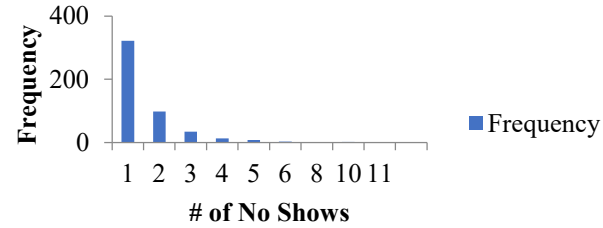
FY24*			
	% of Scheduled	% of Cancelled	Definition
MISSED	0.55%	4%	Any trip whereas the driver arrives before or after the 30 minute negotiated pickup window and departs without the passenger before waiting at least 5 minutes within the window. The negotiated time is a time you want to arrive or a time you want to depart. The window is 15 minutes before and 15 minutes after negotiated pickup time.
SAME DAY	4.45%	29%	Trip is cancelled on day of service at least 2 hours prior to scheduled pickup time. Trip can be rerouted.
LATE	6.37%	41%	Trip is cancelled less than 2 hours of the scheduled pick up time. Trip may be able to be rerouted depending on time of cancellation.
AT DOOR	1.27%	8%	Trip is cancelled after driver arrives for pick up and has made contact with the passenger.
NO SHOWS	2.73%	18%	Driver arrives and passenger is unable to be located for transport.



AUGUST 2024 CANCELLATION PATTERNS

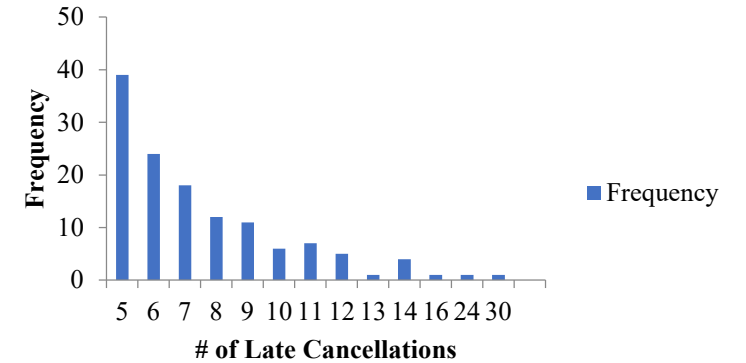
NO SHOW FREQUENCY AUG 2024

# of No Show	# OF UNIQUE PASSNGERS
3	34
4	13
5	8
6	3
8	1
10	2
11	1



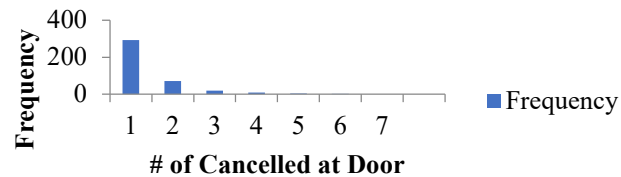
# of Late Cancellations	# of Unique Passengers
5	39
6	24
7	18
8	12
9	11
10	6
11	7
12	5
13	1
14	4
16	1
24	1
30	1

LATE CANCEL FREQUENCY AUG 2024



CANCEL AT THE DOOR FREQUENCY AUG 2024

# of Cancels at Door	# of Unique Passengers
3	19
4	9
5	3
6	1
7	0





TARC3 SCHEDULED VS PERFORMED

STRATEGIES TO REDUCE LATE CANCELLATIONS AND NO SHOWS

Steps TARC and MV staff are engaging to decrease cancellations (late cancellations, cancellations at the door and no shows).

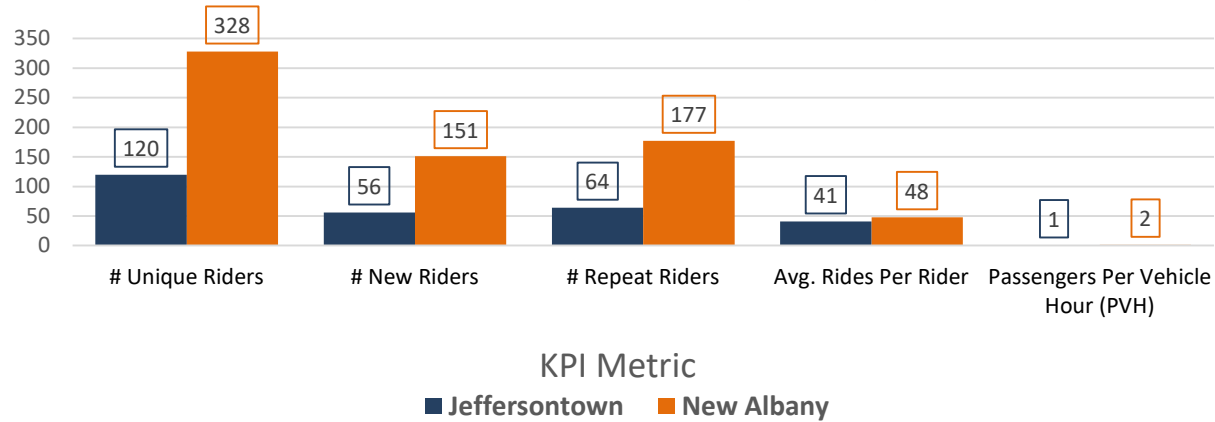
- Customers have begun receiving day before and imminent arrival calls so long as they have not opted out of the program
- We activated the calls for everyone except subscription riders on May 22nd. Subscription riders activated with IT and Trapeze assistance. Everyone was ultimately activated on June 12th.
- No show letters continue to be sent to customers who receive 3 or more no shows during the month
- We will identify and connect with customers who have an excessive amount of no shows and late cancellations during a given period.
- We'll discuss with the individual methods on how to reduce such cancellations and hear any feedback they have for us regarding service.

IMMINENT ARRIVAL CALL ANALYSIS			
Mar 27 - Aug 31 2024			
	3/27 - 6/11 <small>(BEFORE IMM ARR ACTVD)</small>	6/12 - 8/31 <small>(AFTER IMM ARR ACTVD)</small>	% CHANGE
IMMINENT ARRIVAL CALLS	19,223	56,350	193.14%
COMPLETED (APPLICATION ENDED)	5,479	14,963	173.10%
COMPLETED (USER HUNG UP)	12,522	37,552	199.89%
NO ANSWER	1,011	2,976	194.36%
BAD NUMBER	211	859	307.11%
CANCELLATIONS			
CANCELLATIONS	13,862	13,955	0.67%
LATE	5,579	5,712	2.38%
SAME DAY	4,237	4,355	2.78%
MISSED TRIP	409	331	-19.07%
CANCEL AT THE DOOR	1,127	1,308	16.06%
NO SHOW	2,510	2,249	-10.40%



TARC ON-DEMAND PILOT

TARC ON-DEMAND April - August



TARC3 ON-DEMAND April - August

KPI METRICS	Jeffersontown	New Albany	Total
# Unique Riders	120	328	448
# New Riders	56	151	207
# Repeat Riders	64	177	241
Avg. Rides Per Rider	41	48	89
# Passengers Completed	1205	4037	5242
# Rides Completed	1092	3162	4254
Passengers Per Vehicle Hour (PVH)	1.5	2.1	3.6
Connect to Fixed Route % of trips	42%	41.8%	42%
Point to Point % of trips	58%	58.2%	58%
Cost (inclusive of startup, software fees)	33,115.92	49,771.40	82,887.32

Duration: April – September 2024

Purpose: Connect Fixed Route / Zone Point to Point

Zones: New Albany and Jeffersontown

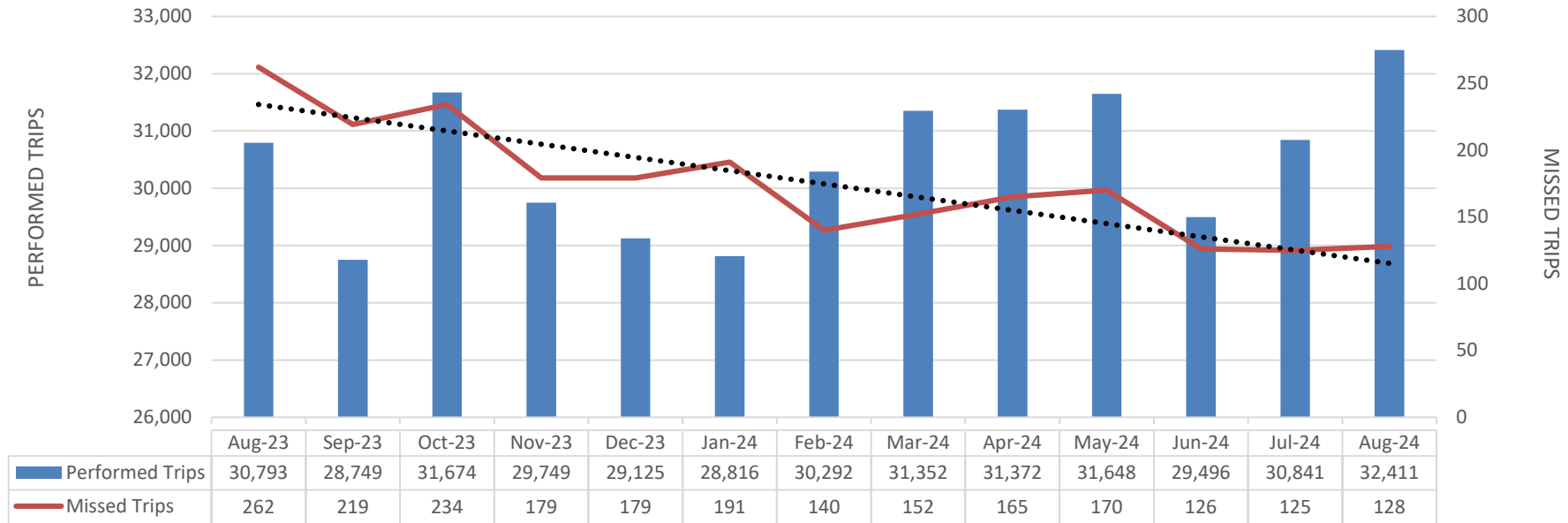
Glossary

Metric	Description
# Unique Riders	The number of unique users who booked and completed a ride during this period (April-July)
# New Riders	The number of unique users who booked and completed a ride for the first time (unduplicated April- July)
# Repeat Riders	The number of unique users who booked and completed a ride and also completed a ride in a previous month
Avg. Rides Per Rider	# Rides Completed
# Passengers Completed	The number of passengers whose rides were completed
# Rides Completed	The number of completed rides, including completed (forgotten)
Passengers Per Vehicle Hour (PVH)	Total number of completed passenger boarding's divided by total number of revenue hours, excluding layover time



MV WEEKLY PERFORMANCE – AUGUST 2024

MONTHLY PERFORMED AND MISSED TRIPS



■ Performed Trips
 — Missed Trips
 ••••• Linear (Missed Trips)

POST RECONCILIATION

August 2024 Missed Trips: 0.39%

32,411 Performed Trips



MV LIQUIDATED DAMAGES – AUGUST 2024

PARATRANSIT

Monthly

\$8.9K

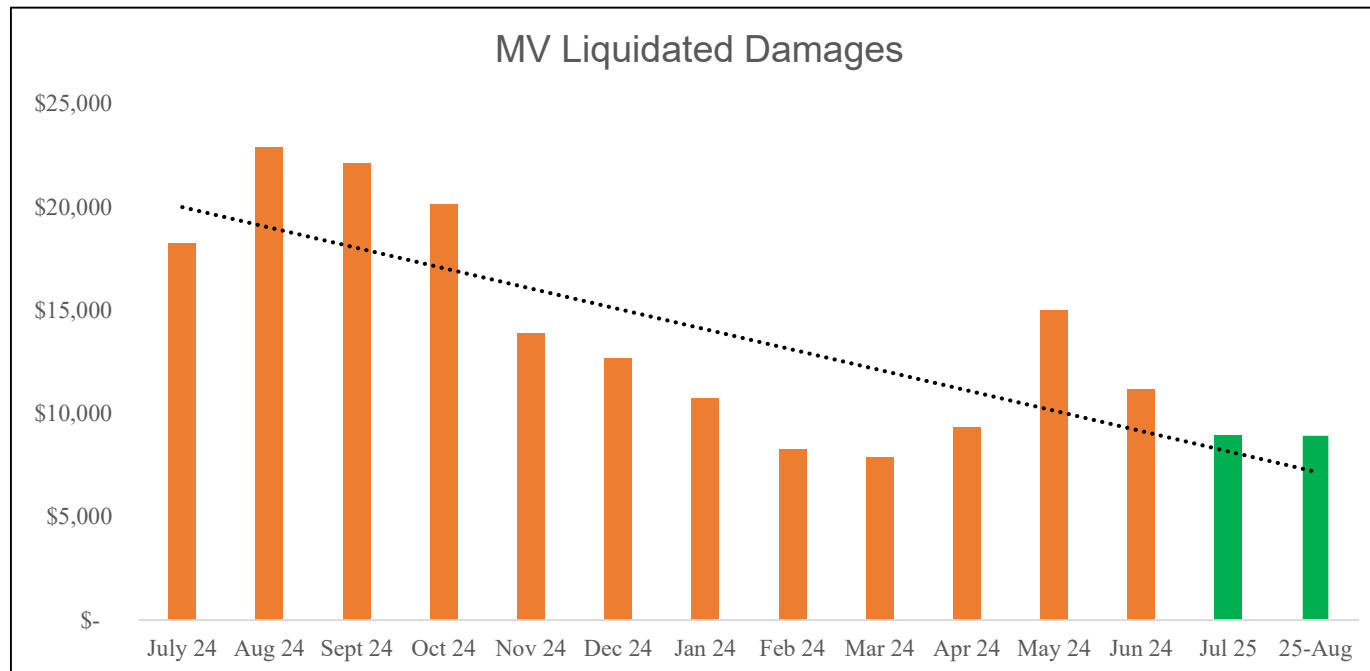
0.6% VLM
-61% VLY

YTD

\$17.9K -57% VLY

Monthly Details

\$5.8K (65%), Late Trip, > 30 mins late
\$3.2K (35%), Missed Trips



Types of Penalties:

- Missed Trip
- Late Trip
- On-Time Performance
- Excessive Trip Length
- Customer Complaints
- Compromised Safety
- Maintenance

MOBILITY SERVICES – TARC3

OVERVIEW

Emerging Issues:

- Customer cancellations and the correlating cost of the scheduled service.
- Demand for paratransit service is increasing

Trends:

- Cancellations continue to remain steady despite proactive steps taken by TARC and MV.

Celebrate Successes:

- Although we've seen an increase in trip volume, MV has maintained and many months have exceeded the 93% on time performance goal.



TARC ACTION PLAN

ACTION PLAN

Department	Item	Status	Timeline	Completion
Maintenance	Reduce - Chargeable Road Calls	Target Emissions and Fluid Level Systems Alerts	Aug – Dec	10%
Maintenance	Bus Utilization/Shelter and Sign Placements	Implement Bus Utilization Plan and Shelter and Sign Placements	July – Dec	10%
Safety	Lighting and Camera	Main Campus and 29 th St lighting and Union Station cameras	March - Dec	25%
Safety	Safety Ambassador Program	Line #23 2 ambassadors: 16 hrs/day, 7 days/week. 60 days of training Ops Rd Sups	Feb - Sept	100%
Transportation	Reduce Missed Service	Improve performance - Monitor line productivity and execute on performance improvement strategies	Aug - Dec	25%
Transportation	Road Supervisor – Operator Support Dispatch Supervisor – Response Monitoring	Road Supervisors – Operate in Zones Providing Operator and Customer Support Dispatch Supervisor – Monitor Response Times for Operator call in for Assistance	June – Dec	25%
Customer Experience	Feedback Closure Rate	Establish monthly target goal for feedback closures and identify improvements	Feb - Sep	90%
Paratransit	Performed vs. Scheduled Trip Improvements	Improve performance - reduce percentage of trips scheduled but not performed strategies	July - Dec	20%



AUGUST BOARD OF DIRECTORS UPDATE

September 18, 2024



TARC 2025 NETWORK REDESIGN

TARC Board Update 9/18/2024



TARC 2025

TARC 2025 NETWORK REDESIGN

Updated Timeline

- August/September: Community conversation on concepts
 - Survey deadline September 20
- October: TARC board review of community feedback and recommendations
 - 10/28: Feedback needed for Core Design Retreat #2
 - 10/29-10/31: Core Design Retreat #2
- November/December: Draft proposals refined and completed
- January/February: Community conversation on draft proposals
 - Survey deadline 2/12
- February/March: TARC board review of community feedback
 - 3/7: Feedback needed for preparation of final proposals
- Spring 2025: Final proposals

CONCEPT PHASE KEY QUESTIONS

What should TARC do if it must cut back by 50%?

Should the region invest to expand transit, instead of contracting it?

Should we invest in more resources for TARC?

Coverage Concept

Get some transit service close to as many people as possible, even if it is not very useful.

Growth Concept

Prioritize meeting unmet transit needs of the community and invest to position the system for future growth.

Provide very useful service so that many people can reach the most opportunities.

Ridership Concept

How should TARC invest its limited resources?

TARC 2025

TARC 2025 PHASE ONE OUTREACH UPDATE

- Survey responses through 9/14/2024
 - 2,049
- Public and private events and briefings 7/30-9/20
 - 161
- Events breakdown (scheduled or completed through 8/19/2024)
 - 55 Community group briefings
 - 20 Bus stop pop ups
 - 19 Social service organization briefings
 - 18 Business briefings
 - 10 Virtual office hours briefings
 - 10 Briefings to organizations for individuals with disabilities
 - 7 TARC-sponsored open houses
 - 11 Local government events
 - 7 Educational institution (with more to come)
 - 4 Festivals/public gatherings



TARC 2025

GUIDANCE THE PLANNING TEAM WILL NEED TO START THE DRAFT PLANS

- For the Constrained Plan, staff and the consultant should design a network with **X%** Ridership focus and **Y%** Coverage focus.
- For the Growth Plan, staff and the consultant should design a network with **X%** Ridership focus and **Y%** Coverage focus and an expected **Z%** increase in service hours.
 - JWA will provide some parameters to guide what goes into these percentages as well.
- Stop Spacing: TARC shall adopt a stop spacing policy specifying that within walkable, urban parts of Louisville, transit routes will have an average of **X** stops per mile per direction.