Overview

Background
• 2017 Performance Measures Working Group
• Consolidated Grant Performance Measures: FY2015-FY2019

Performance Measurement 101

Performance Measures Working Group
• Purpose and Outcomes
• Timeline
• Working Group Composition
• Next Steps
2017 Performance Measures Working Group
- PSRC identified need based on 2016 Consolidated Grant applications
- 6 volunteers met twice in 2017

Outcomes
- Principles to develop special needs transportation performance measures
- Determined need for performance measurement training
- Noted that 5310 reporting requirements do not address mobility management
- Agreed to evaluate Consolidated Grant applicants by use of quantitative performance measures
Background

Consolidated Grant Performance Measures: FY2015-FY2019
• Reviewed Consolidated Grant operations and MM quarterly reports
• Grouped related metrics
• Identified missing reports

Observations for MM Programs
• Inconsistent measures across programs
• Inconsistent reporting by organizations within or between funding cycles
• Current measures do not track progress towards specific, regional objectives
## Mobility Management Performance Measures

*NOTE: Some quarterly reports omitted certain measures or are missing, so statistics above are incomplete.*

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Number of Informational Events &amp; Resources</td>
<td>279</td>
<td>510</td>
</tr>
<tr>
<td>Clients Contacted via Informational Events &amp; Resources</td>
<td>8,412</td>
<td>15,311</td>
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<tr>
<td>Number of Online Resources</td>
<td>0</td>
<td>2</td>
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<tr>
<td>Number of Users Accessing Online Resources</td>
<td>0</td>
<td>6,216</td>
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<tr>
<td>Number of Trainings</td>
<td>197</td>
<td>1,204</td>
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<tr>
<td>Number of Clients Trained</td>
<td>1,679</td>
<td>1,571</td>
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<td>Number of Surveys</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Number of Survey Responses</td>
<td>38</td>
<td>550</td>
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<tr>
<td>Number of Meetings Organized</td>
<td>20</td>
<td>68</td>
</tr>
<tr>
<td>Total Attendance at Meetings</td>
<td>251</td>
<td>882</td>
</tr>
<tr>
<td>Number of Volunteers</td>
<td>147</td>
<td>0</td>
</tr>
<tr>
<td>Number of Volunteer Hours</td>
<td>855</td>
<td>0</td>
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<tr>
<td>Total Cost</td>
<td>$1,612,226.23</td>
<td>$1,624,510.22</td>
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<tr>
<td>----------------------</td>
<td>-------------</td>
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<tr>
<td>Revenue Vehicle Hours</td>
<td>230,979</td>
<td>245,020</td>
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<tr>
<td>Revenue Vehicle Miles</td>
<td>2,965,850</td>
<td>2,867,445</td>
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<tr>
<td>Passenger Trips</td>
<td>406,715</td>
<td>367,491</td>
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<tr>
<td>Total Costs</td>
<td>$14,568,159.85</td>
<td>$16,703,660.16</td>
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<tr>
<td>Trips/Mile</td>
<td>0.14</td>
<td>0.13</td>
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<tr>
<td>Cost/Trip</td>
<td>$35.82</td>
<td>$45.45</td>
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<td>Miles/Hour</td>
<td>12.84</td>
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<td>Cost/Mile</td>
<td>$4.91</td>
<td>$5.83</td>
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<td>Trips/Hour</td>
<td>1.76</td>
<td>1.50</td>
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<tr>
<td>Cost/Hour</td>
<td>$63.07</td>
<td>$68.17</td>
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</table>

*NOTE: Some quarterly reports are missing, as well as the complete data set from the King County CAT program (2015-2017), so statistics above are incomplete.
Performance Measurement 101

**Goal:** The overall result that you want to achieve
- Example: Increase access to social services and health care by reducing barriers to transportation.

**Objective:** A specific action necessary to achieve a goal
- Example: Provide individualized travel training, gas vouchers or travel options counseling to 80% of referrals by end of grant cycle.
- Objectives should be SMART: Specific, Measurable, Achievable, Relevant (to the Goal), and Timely

**Performance Measures:** A measure to track progress towards the goal
- Example: Percentage of transportation-related missed appointments at social service and healthcare agencies.

**Performance Targets:** The performance measure level or benchmark that, if reached, will confirm achievement of the goal
- Example: 20% reduction in transportation-related missed appointments at social service and health care agencies in the second year.

“If you cannot measure it, you cannot improve it.” – Lord Kelvin
**Proposed Purpose**

• The PMWG will develop mobility management *objectives* and *performance measures* in order to better track progress towards regional mobility management *goals*.
  • Operations and Capital performance measures will be developed via the SNTC.

**Proposed Outcomes**

Development of mobility management objectives and performance measures, which will inform:

• Regional priority rankings for projects seeking funding for the WSDOT Consolidated Grant competition in 2020
• WSDOT Consolidated Grant quarterly reporting forms, beginning in FY2022; and,
• The 2023-2026 PSRC Coordinated Transit-Human Services Transportation Plan.
Timeline
• Monthly meetings from January to May of 2020
  • March: First Draft of Objectives and Performance Measures
  • May: Final Draft of Objectives and Performance Measures
• 2-hour meeting blocks
• Working in between meetings to develop documents via collaborative editing software

Working Group Composition
• Volunteers from the SNTC

Next Steps
• Sign up to be involved
• Respond to scheduling poll
Thank you.

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