

Quarterly Report

Regionally Coordinated Transportation Plan

RCTP Workplan



Goals, Objectives, and Performance Measures

This report has been modified in accordance with table 11 on page 53 of the Regional Coordinated Transportation Plan.

	Table Name	Goal
Table 1	2017 Fixed Route Ridership	Ten Passengers per Service Hour
Table 2	2016 Fixed Route Ridership	Ten Passengers per Service Hour
Table 3	Fixed Route Missed Trips	Less than Two Percent
Table 4	2017 Paratransit Ridership	Two Passenger per Service Hour
Table 4*	2017 Paratransit Ridership	Less than Five Percent of Paratransit Trips Over an Hour
Table 5	2016 Paratransit Ridership	Two Passenger per Service Hour
Table 5*	2016 Paratransit Ridership	Less than Five Percent of Paratransit Trips Over an Hour
Table 6	Customer Complaints	Less than One Per Hundred Passengers
Table 7	Safety Performance	Less than Four Accidents per Hundred Thousand Miles Traveled
Table 8	Road Calls	Less than Ten Road Calls per Hundred Thousand Miles Traveled
Table 9	Telephone Service Data	Measures to be Determined
Table 10	Travel Training	Participation in No Fewer than Twelve Training Programs per Year
Table 11	Advertising	One Public Advertisement per Year for Each of the Five Cities with Fixed Route Service

*Tables Four and Five contain information about excessive paratransit travel time. This information is highlighted in yellow to make it easier to locate.

Table 1

	JAN 17		FEB 17		MAR 17		APR 17		MAY 17		JUN 17	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	5841	22.2	5980	23.9	5976	19.9	0	0.0	0	0.0	0	0.0
Route 4	6783	23.3	6947	24.9	7890	23.9	0	0.0	0	0.0	0	0.0
Route 5	5762	21.8	5937	23.6	5912	19.6	0	0.0	0	0.0	0	0.0
Route 7	1439	5.7	1670	7.0	1658	5.8	0	0.0	0	0.0	0	0.0
Route 21	2330	7.9	2469	8.8	2642	7.9	0	0.0	0	0.0	0	0.0
Route 30	2624	8.9	2880	10.2	3169	9.5	0	0.0	0	0.0	0	0.0
Route 35	2459	9.3	2677	10.6	2730	9.0	0	0.0	0	0.0	0	0.0
Route 65	3427	14.3	3627	15.9	3889	14.1	0	0.0	0	0.0	0	0.0
Route 100	3379	14.1	4072	17.9	4206	15.2	0	0.0	0	0.0	0	0.0
Connector	2838	11.4	2902	12.3	3213	11.2	0	0.0	0	0.0	0	0.0
Route 510	4722	17.9	4884	19.4	5402	18.1	0	0.0	0	0.0	0	0.0
Route 530	3197	11.2	3406	12.5	3660	11.4	0	0.0	0	0.0	0	0.0
Route 610	1623	6.5	1861	7.8	1988	6.9	0	0.0	0	0.0	0	0.0
TOTAL	46424	13.4	49312	15.0	52335	13.3	0	0.0	0	0.0	0	0.0

	JUL 17		AUG 17		SEP 17		OCT 17		NOV 17		DEC 17	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 30	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 100	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Connector	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 510	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 530	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 610	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Table 2

	JAN 16		FEB 16		MAR 16		APR 16		MAY 16		JUN 16	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	5,640	22.1	6,123	23.3	5,639	19.6	5,633	20.2	5,408	19.7	5,857	20.4
Route 4	7,006	24.4	7,317	25.1	7,386	23.3	7,207	23.0	6,667	21.9	7,209	22.7
Route 5	5,510	21.5	5,694	21.5	5,738	19.8	5,686	20.2	5,495	19.9	5,796	20.0
Route 7	1,527	6.4	1,667	6.7	1,580	5.7	1,652	6.3	1,370	5.2	1,372	5.0
Route 21	2,338	8.1	2,465	8.4	2,387	7.5	2,397	7.6	2,269	7.4	2,364	7.4
Route 30	2,793	9.6	3,057	10.4	3,215	10.0	3,152	10.0	2,918	9.5	2,964	9.3
Route 35	2,861	11.4	2,851	10.8	2,601	8.9	2,499	9.0	2,294	8.2	2,267	7.8
Route 65	3,232	14.2	3,482	14.5	3,271	12.4	3,304	13.1	3,198	12.7	3,400	12.9
Route 100	3,451	15.1	4,220	17.6	3,943	14.9	4,081	16.2	3,533	14.0	3,516	13.3
Connector	2,750	11.7	2,918	11.7	2,910	10.6	3,119	12.0	2,624	10.1	2,972	10.9
Route 510	4,189	16.2	4,617	17.5	4,306	15.0	4,469	15.9	4,105	14.9	4,034	14.1
Route 520	2,720	9.5	3,265	11.2	3,178	10.0	3,269	10.4	2,968	9.7	3,090	9.7
Route 530	2,905	10.5	3,091	11.0	3,094	10.1	3,074	10.2	2,860	9.7	3,171	10.3
Route 610	1,728	7.3	1,916	7.7	1,783	6.5	1,829	7.0	1,813	6.9	1,957	7.1
TOTAL	48,650	13.4	52,683	14.1	51,031	12.5	51,371	12.9	47,522	12.1	49,969	12.2

	JUL 16		AUG 16		SEP 16		OCT 16		NOV 16		DEC 16	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	5,304	19.9	6,357	21.2	6,364	23.1	6,751	24.2	6,171	24.6	6,428	24.5
Route 4	6,604	22.0	7,127	21.6	7,281	23.9	7,414	23.7	7,081	25.4	7,808	26.8
Route 5	5,340	19.9	6,353	21.1	6,521	23.6	6,386	22.7	5,432	21.6	5,809	22.0
Route 7	1,280	5.1	1,585	5.5	1,580	6.0	1,680	6.4	1,519	6.4	1,573	7.0
Route 21	2,240	7.4	2,663	8.0	2,828	9.2	2,957	9.4	2,380	8.5	2,314	8.3
Route 30	2,658	8.8	3,086	9.3	2,893	9.4	3,277	10.4	2,744	9.8	3,064	10.4
Route 35	2,216	8.4	2,343	7.7	2,484	8.9	2,490	8.9	2,430	9.7	2,700	10.2
Route 65	3,143	13.1	3,921	14.2	3,888	15.4	3,519	14.0	3,263	14.3	3,662	15.3
Route 100	3,107	12.9	4,098	14.8	4,549	18.1	4,350	17.3	4,034	17.7	3,590	15.0
Connector	2,683	10.8	2,998	10.5	3,053	11.7	3,133	12.0	2,688	11.4	2,733	11.0
Route 510	4,271	15.8	4,779	16.0	4,244	15.4	4,812	17.1	4,480	17.8	4,702	17.9
Route 520	2,799	9.3	3,219	9.7	3,159	10.4	3,083	9.9	2,810	10.1	3,265	11.2
Route 530	3,046	10.5	3,426	10.7	3,293	11.2	3,226	10.7	3,179	11.8	3,011	10.7
Route 610	1,887	7.5	2,006	7.0	1,950	7.4	2,021	7.7	1,696	7.1	1,817	7.3
TOTAL	46,578	12.3	53,961	12.7	54,087	13.8	55,099	13.9	49,907	14.0	52,476	14.1

Table 3

MISSED TRIP REPORT - FRS - 2017

MONTH / YEAR	TOTAL TRIPS PROVIDED	TOTAL MISSED TRIPS	% OF TRIPS MISSED	STANDARD
January	3,323	22	0.66%	=/< 2%
February	3,167	15	0.47%	=/< 2%
March	3,793	8	0.21%	=/< 2%
April	0	0	#DIV/0!	=/< 2%
May	0	0	#DIV/0!	=/< 2%
June	0	0	#DIV/0!	=/< 2%
July	0	0	#DIV/0!	=/< 2%
August	0	0	#DIV/0!	=/< 2%
September	0	0	#DIV/0!	=/< 2%
October	0	0	#DIV/0!	=/< 2%
November	0	0	#DIV/0!	=/< 2%
December	0	0	#DIV/0!	=/< 2%
YTD	10,283	45	0.44%	=/< 2%

MISSED TRIP REPORT - FRS - 2016

MONTH / YEAR	TOTAL TRIPS PROVIDED	TOTAL MISSED TRIPS	% OF TRIPS MISSED	STANDARD
January	3,500	15	0.43%	=/< 2%
February	3,613	11	0.30%	=/< 2%
March	3,952	10	0.25%	=/< 2%
April	3,839	9	0.23%	=/< 2%
May	3,782	5	0.13%	=/< 2%
June	3,952	39	0.99%	=/< 2%
July	3,669	23	0.63%	=/< 2%
August	4,121	16	0.39%	=/< 2%
September	3,782	19	0.50%	=/< 2%
October	3,839	15	0.39%	=/< 2%
November	3,444	6	0.17%	=/< 2%
December	3,669	7	0.19%	=/< 2%
YTD	41,492	168	0.40%	=/< 2%

Table 4

PARATRANSIT RIDERSHIP REPORT

Killeen Division - 2017

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	8332	8054	9011										25397
TOTAL SERVICE HOURS	4243.3	3911.4	4259.6										12414.3
PASSENGERS/HOUR	2.0	2.1	2.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.0

KILLEEN DIVISION TOTAL - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	7293	7100	8091										22484
TOTAL TRIPS WITH APPTS	3702	3653	4178										11533
NUMBER LATE PICKUPS	2418	2302	971										5691
NUMBER LATE APPTS	690	821	971										2482
ON-TIME PERFORMANCE (PICKUP)	66.8%	67.6%	88.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	74.7%
ON-TIME PERFORMANCE (APPT)	81.4%	77.5%	76.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	78.5%

KILLEEN DIVISION ADA - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	3830	3087	4888										11805
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%
ON-TIME PERFORMANCE (APPT)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

KILLEEN DIVISION MTP - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	3091	2245	3076										8412
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%
ON-TIME PERFORMANCE (APPT)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Temple Division - 2017

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	5287	5053	5107										15447
TOTAL SERVICE HOURS	3154.7	3224.9	3023.0										9402.6
PASSENGERS/HOUR	1.7	1.6	1.7	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.6

TEMPLE DIVISION TOTAL - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	4678	4492	4638										13808
TOTAL TRIPS WITH APPTS	2062	1954	1988										6004
NUMBER LATE PICKUPS	1469	1268	1339										4076
NUMBER LATE APPTS	300	269	263										832
ON-TIME PERFORMANCE (PICKUP)	68.6%	71.8%	71.1%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	70.5%
ON-TIME PERFORMANCE (APPT)	85.5%	86.2%	86.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	86.1%

TEMPLE DIVISION ADA - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2368	1770	2626										6764
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%
ON-TIME PERFORMANCE (APPT)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

TEMPLE DIVISION MTP - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2129	1653	2260										6042
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%
ON-TIME PERFORMANCE (APPT)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Total ADA Trips - 2017

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	6198	4857	7514	0	0	0	0	0	0	0	0	0	18569
TOTAL TRIPS WITH APPTS				0	0	0	0	0	0	0	0	0	0
NUMBER TRIPS DENIED	3	4	0										7
PERCENTAGE DENIED	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%

NUMBER LATE PICKUPS				0	0	0	0	0	0	0	0	0	0
NUMBER LATE APPTS				0	0	0	0	0	0	0	0	0	0
ON-TIME PERFORMANCE (PICKUP)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%
ON-TIME PERFORMANCE (APPT)				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MISSED TRIPS	0	0	0										0
PERCENTAGE MISSED	0.0%	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0%

TRIPS > 60 MINUTES	158	230	244										632
PERCENTAGE < 60 MINUTES	97.5%	95.3%	96.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	96.6%

Table 5

PARATRANSIT RIDERSHIP REPORT

Killeen Division - 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	6842	7084	7331	7045	6816	6880	6653	7866	7821	7933	7774	7893	87938
TOTAL SERVICE HOURS	3716.5	3723.6	3965.3	3772.4	3757.6	3789.4	3470.3	4145.7	4689.5	4636.7	4059.6	3568.4	47295.0
PASSENGERS/HOUR	1.8	1.9	1.8	1.9	1.8	1.8	1.9	1.9	1.7	1.7	1.9	2.2	1.9

KILLEEN DIVISION TOTAL - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	6338	6415	6920	6686	6439	6449	6215	6837	7083	7075	6948	6900	80305
TOTAL TRIPS WITH APPTS	2756	2754	2861	2698	2543	2574	2522	2905	2819	2958	3285	3405	34080
NUMBER LATE PICKUPS	968	1000	931	736	707	655	706	1178	2740	2726	2194	2289	16830
NUMBER LATE APPTS	314	230	227	180	200	153	148	296	504	559	480	473	3764
ON-TIME PERFORMANCE (PICKUP)	84.7%	84.4%	86.5%	89.0%	89.0%	89.8%	88.6%	82.8%	61.3%	61.5%	68.4%	66.8%	79.0%
ON-TIME PERFORMANCE (APPT)	88.6%	91.6%	92.1%	93.3%	92.1%	94.1%	94.1%	89.8%	82.1%	81.1%	85.4%	86.1%	89.0%

KILLEEN DIVISION ADA - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	3303	3679	3965	3814	3731	3717	3545	4110	3028	4150	2990	2823	42855
TOTAL TRIPS WITH APPTS	1331	1432	1595	1501	1396	1411	1336						
NUMBER LATE PICKUPS	546	594	551	425	413	390	426						
NUMBER LATE APPTS	105	67	92	59	75	47	50						
ON-TIME PERFORMANCE (PICKUP)	83.5%	83.9%	86.1%	88.9%	88.9%	89.5%	88.0%						
ON-TIME PERFORMANCE (APPT)	92.1%	95.3%	94.2%	96.1%	94.6%	96.7%	96.3%						

KILLEEN DIVISION MTP - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2422	2367	2286	2114	2003	2084	1983	2473	2018	2655	2290	2214	26909
TOTAL TRIPS WITH APPTS	1229	1193	1135	1027	990	1030	967						
NUMBER LATE PICKUPS	377	348	322	257	231	220	213						
NUMBER LATE APPTS	205	160	134	120	120	101	92						
ON-TIME PERFORMANCE (PICKUP)	84.4%	85.3%	85.9%	87.8%	88.5%	89.4%	89.3%						
ON-TIME PERFORMANCE (APPT)	83.3%	86.6%	88.2%	88.3%	87.9%	90.2%	90.5%						

Temple Division - 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	4579	4859	5043	4766	4656	4797	4595	5162	4987	5179	4998	4947	58568
TOTAL SERVICE HOURS	2672.0	2841.6	2994.4	2879.9	2840.0	2833.1	2649.0	3012	3302.9	3322.5	2772.6	2426.4	34546.4
PASSENGERS/HOUR	1.7	1.7	1.7	1.7	1.6	1.7	1.7	1.7	1.5	1.6	1.8	2.0	1.7

TEMPLE DIVISION TOTAL - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	4265	4385	4687	4494	4371	4459	4223	4525	4498	4632	4333	4331	53203
TOTAL TRIPS WITH APPTS	1666	1711	1858	1813	1730	1736	1689	1790	1691	1797	1964	1934	21379
NUMBER LATE PICKUPS	402	459	555	401	217	282	294	507	1407	1622	1176	1299	8621
NUMBER LATE APPTS	92	84	86	86	39	53	43	73	112	171	202	240	1281
ON-TIME PERFORMANCE (PICKUP)	90.6%	89.5%	88.2%	91.1%	95.0%	93.7%	93.0%	88.8%	68.7%	65.0%	72.9%	70.0%	83.8%
ON-TIME PERFORMANCE (APPT)	94.5%	95.1%	95.4%	95.3%	97.7%	96.9%	97.5%	95.9%	93.4%	90.5%	89.7%	87.6%	94.0%

TEMPLE DIVISION ADA - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	1831	1936	2012	1978	1885	1935	1828	2304	1750	2388	1693	1696	23236
TOTAL TRIPS WITH APPTS	616	600	657	669	641	636	611						
NUMBER LATE PICKUPS	163	198	219	179	93	132	118						
NUMBER LATE APPTS	15	13	12	15	4	10	7						
ON-TIME PERFORMANCE (PICKUP)	91.1%	89.8%	89.1%	91.0%	95.1%	93.2%	93.5%						
ON-TIME PERFORMANCE (APPT)	97.6%	97.8%	98.2%	97.8%	99.4%	98.4%	98.9%						

TEMPLE DIVISION MTP - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2422	1898	2011	1928	1946	1934	1821	1895	1629	2610	1685	1435	23214
TOTAL TRIPS WITH APPTS	1229	848	945	916	888	885	869						
NUMBER LATE PICKUPS	377	193	258	169	104	113	139						
NUMBER LATE APPTS	205	63	65	64	30	36	33						
ON-TIME PERFORMANCE (PICKUP)	84.4%	89.8%	87.2%	91.2%	94.7%	94.2%	92.4%						
ON-TIME PERFORMANCE (APPT)	83.3%	92.6%	93.1%	93.0%	96.6%	95.9%	96.2%						

Total ADA Trips - 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	5134	5615	5977	5792	5616	5652	5373	6414	4778	6538	4683	4519	66091
TOTAL TRIPS WITH APPTS	1947	2032	2252	2170	2037	2047	1947						
NUMBER TRIPS DENIED	0	0	0	0	0	0	0	0	0	0	1	0	1
PERCENTAGE DENIED	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

NUMBER LATE PICKUPS	709	792	770	604	506	522	544						
NUMBER LATE APPTS	220	173	146	135	124	111	99						
ON-TIME PERFORMANCE (PICKUP)	86.2%	85.9%	87.1%	89.6%	91.0%	90.8%	89.9%						
ON-TIME PERFORMANCE (APPT)	88.7%	91.5%	93.5%	93.8%	93.9%	94.6%	94.9%						

MISSED TRIPS	5	5	3	1	0	2	5	0	3	0	0	0	24
PERCENTAGE MISSED	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%

TRIPS > 60 MINUTES	201	199	197	165	176	171	159	207	281	318	312	152	2538
PERCENTAGE < 60 MINUTES	96.1%	96.5%	96.7%	97.2%	96.9%	97.0%	97.0%	96.8%	94.1%	95.1%	93.3%	96.6%	96.2%

Table 6

CUSTOMER SERVICE REPORT - 2017

MONTH / YEAR	NUMBER COMPLAINTS	NUMBER PASSENGERS	COMPLAINTS/ 100 PASS	STANDARD
January	48	60,043	0.08	=/< 1
February	39	62,419	0.06	=/< 1
March	41	64,956	0.06	=/< 1
April	0	0	#DIV/0!	=/< 1
May	0	0	#DIV/0!	=/< 1
June	0	0	#DIV/0!	=/< 1
July	0	0	#DIV/0!	=/< 1
August	0	0	#DIV/0!	=/< 1
September	0	0	#DIV/0!	=/< 1
October	0	0	#DIV/0!	=/< 1
November	0	0	#DIV/0!	=/< 1
December	0	0	#DIV/0!	=/< 1
YTD	128	187,418	0.07	=/< 1

CUSTOMER SERVICE REPORT - 2016

MONTH / YEAR	NUMBER COMPLAINTS	NUMBER PASSENGERS	COMPLAINTS/ 100 PASS	STANDARD
January	51	60,071	0.08	=/< 1
February	57	64,626	0.09	=/< 1
March	42	63,405	0.07	=/< 1
April	36	63,182	0.06	=/< 1
May	34	58,994	0.06	=/< 1
June	29	61,646	0.05	=/< 1
July	54	57,826	0.09	=/< 1
August	59	66,989	0.09	=/< 1
September	63	66,895	0.09	=/< 1
October	59	68,211	0.09	=/< 1
November	71	62,679	0.11	=/< 1
December	35	65,316	0.05	=/< 1
YTD	555	694,524	0.08	=/< 1

Table 7

SAFETY PERFORMANCE REPORT - 2017

MONTH / YEAR	# TRAFFIC ACCIDENTS	# MILES DRIVEN	TRAFFIC ACC / 100,000 MILES	STANDARD
January	3	239,231	1.25	=/< 4
February	5	224,883	2.22	=/< 4
March	5	258,809	1.93	=/< 4
April	0	0	#DIV/0!	=/< 4
May	0	0	#DIV/0!	=/< 4
June	0	0	#DIV/0!	=/< 4
July	0	0	#DIV/0!	=/< 4
August	0	0	#DIV/0!	=/< 4
September	0	0	#DIV/0!	=/< 4
October	0	0	#DIV/0!	=/< 4
November	0	0	#DIV/0!	=/< 4
December	0	0	#DIV/0!	=/< 4
YTD	13	722,923	1.80	=/< 4

SAFETY PERFORMANCE REPORT - 2016

MONTH / YEAR	# TRAFFIC ACCIDENTS	# MILES DRIVEN	TRAFFIC ACC / 100,000 MILES	STANDARD
January	1	221,355	0.45	=/< 4
February	4	234,134	1.71	=/< 4
March	7	251,809	2.78	=/< 4
April	2	236,947	0.84	=/< 4
May	6	240,732	2.49	=/< 4
June	2	240,749	0.83	=/< 4
July	3	233,470	1.28	=/< 4
August	8	249,660	3.20	=/< 4
September	8	242,234	3.30	=/< 4
October	2	238,470	0.84	=/< 4
November	3	222,683	1.35	=/< 4
December	1	243,480	0.41	=/< 4
YTD	46	2,612,243	1.76	=/< 4

Table 8

ROAD CALL REPORT - 2016

MONTH / YEAR	# ROAD CALLS	# MILES	CALLS / 100K MILES	STANDARD
January	14	239,231	5.85	=/< 10
February	29	224,883	12.90	=/< 10
March	10	258,809	3.86	=/< 10
April	0	0	#DIV/0!	=/< 10
May	0	0	#DIV/0!	=/< 10
June	0	0	#DIV/0!	=/< 10
July	0	0	#DIV/0!	=/< 10
August	0	0	#DIV/0!	=/< 10
September	0	0	#DIV/0!	=/< 10
October	0	0	#DIV/0!	=/< 10
November	0	0	#DIV/0!	=/< 10
December	0	0	#DIV/0!	=/< 10
YTD	53	722,923	7.33	=/< 10

ROAD CALL REPORT - 2015

MONTH / YEAR	# ROAD CALLS	# MILES	CALLS / 100K MILES	STANDARD
January	21	221,355	9.5	=/< 10
February	25	234,134	10.7	=/< 10
March	9	251,809	3.6	=/< 10
April	10	236,947	4.2	=/< 10
May	15	240,732	6.2	=/< 10
June	12	240,749	5.0	=/< 10
July	17	233,470	7.3	=/< 10
August	10	249,660	4.0	=/< 10
September	16	242,234	6.6	=/< 10
October	11	238,470	4.6	=/< 10
November	7	222,683	3.1	=/< 10
December	8	243,480	3.3	=/< 10
YTD	153	2,612,243	5.9	=/< 10

Table 9

TELEPHONE PERFORMANCE REPORT

URBAN DIVISION - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
STS DISPATCH												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												
STS SCHEDULING												
Abandoned calls <10%												
Wait times avg - < 3 minutes												
Talk Times avg < 2 minutes												
CUSTOMER SERVICE												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												
* Telephone report system failure.												

*New Telephone Reporting Software is being installed and these performance measures will be documented upon completion.

URBAN DIVISION - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
STS DISPATCH												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												
STS SCHEDULING												
Abandoned calls <10%												
Wait times avg - < 3 minutes												
Talk Times avg < 2 minutes												
CUSTOMER SERVICE												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												
* Telephone report system failure.												

Table 10

TRAVEL TRAINING FY17

AGENCY	LOCATION/ADDRESS	DATE	TIME	HOP REP	COMMENTS
The HOP	Country Lane	10/12/2016	9:00 AM	N. Rodriguez	Showed seniors how to utilize The HOP
The HOP	Temple Community Resource Center	3/1/2017	9:00 AM	D. Czapnik	Explained to general public how to utilize The HOP
The HOP	HCTD Belton Facility	3/17/2016	8:00 AM	N. Rodriguez	Invited industry professionals to the facility to learn about The HOP's services
The HOP	HCTD Belton Facility	3/30/2017	8:00 AM	D. Czapnik	Invited industry professionals to the facility to learn about The HOP's services

Table 11

ADVERTISEMENT REPORT

FY2017

AD DESCRIPTION	City	DATE	MEDIA
Take 5 Magazine	Copperas Cove	11/2/2016	Cove Banner Welcome Guide - 1/8 page spread

FY2016

AD DESCRIPTION	City	DATE	MEDIA
Take 5 Magazine	Copperas Cove	4/11/2016	Cove Banner Welcome Guide - 1/8 page spread
Newcomer Guide	Copperas Cove	6/30/2016	Cove Banner Newcomer Guide
KDH Newcomers Guide	Copperas Cove	7/31/2015	Newcomers Guide for KDH Quarter Page
Senior Expo Guide	Belton	8/5/2016	1/8 Page advert given to senior citizens