



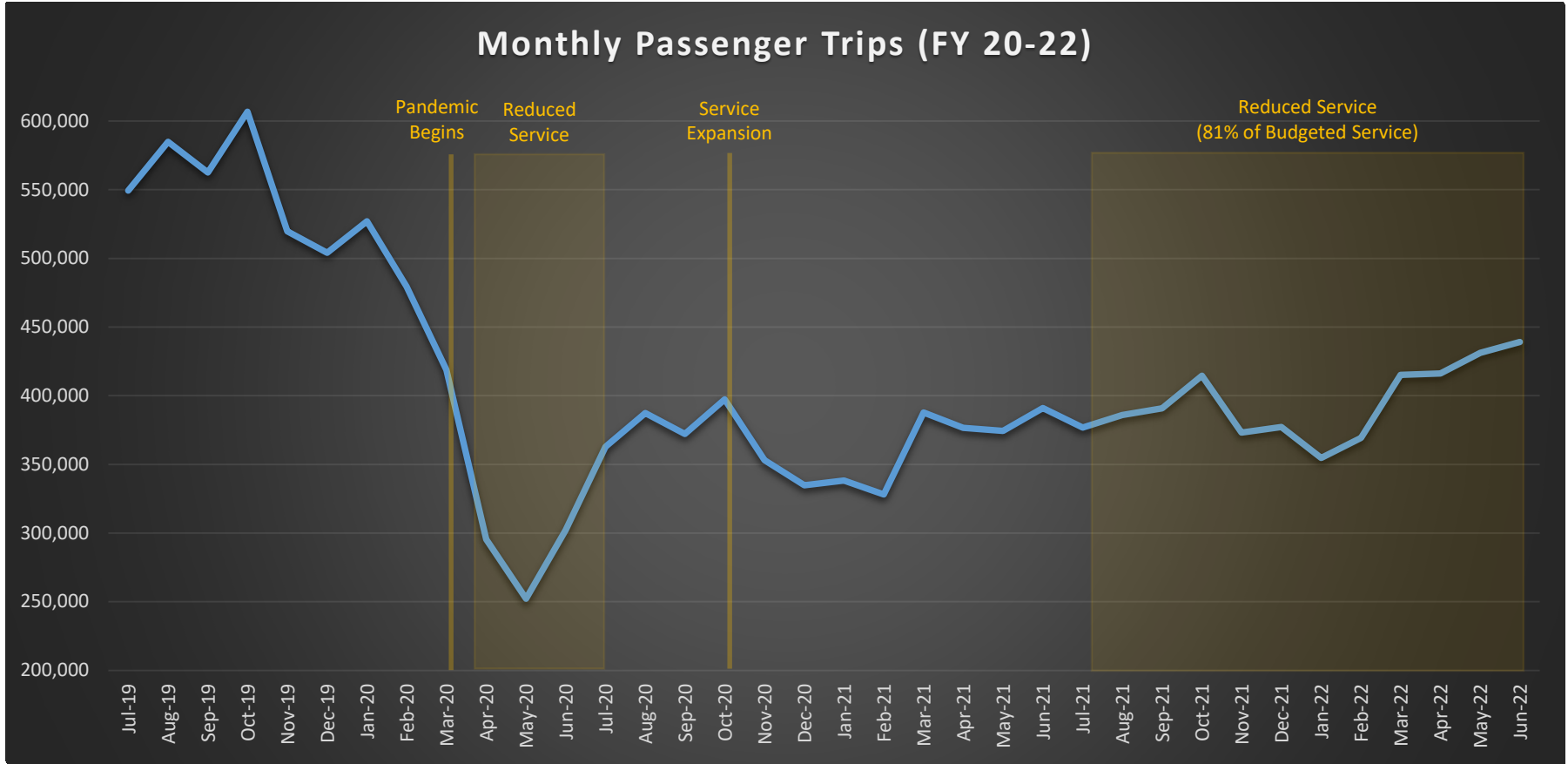
# GoDurham Performance Summary

Fiscal Year 2022



Ridership

Ridership Comparison	June 2022	June 2021	FY 2022 TOTAL	FY 2021 TOTAL	Increase
Passenger Trips	439,127	391,033	4,744,135	4,403,671	8%

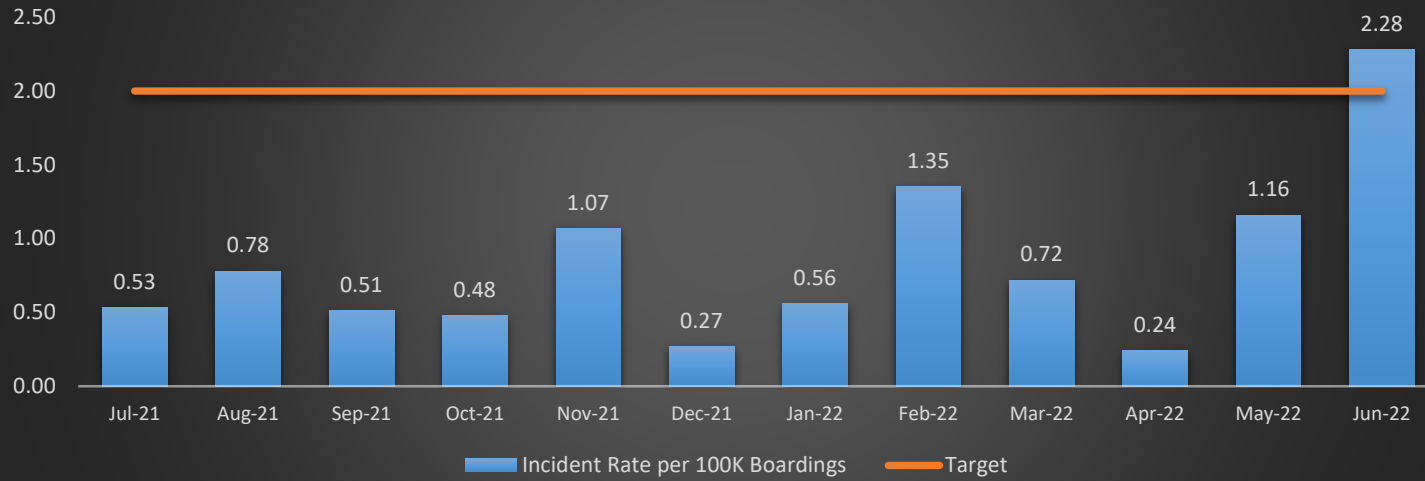




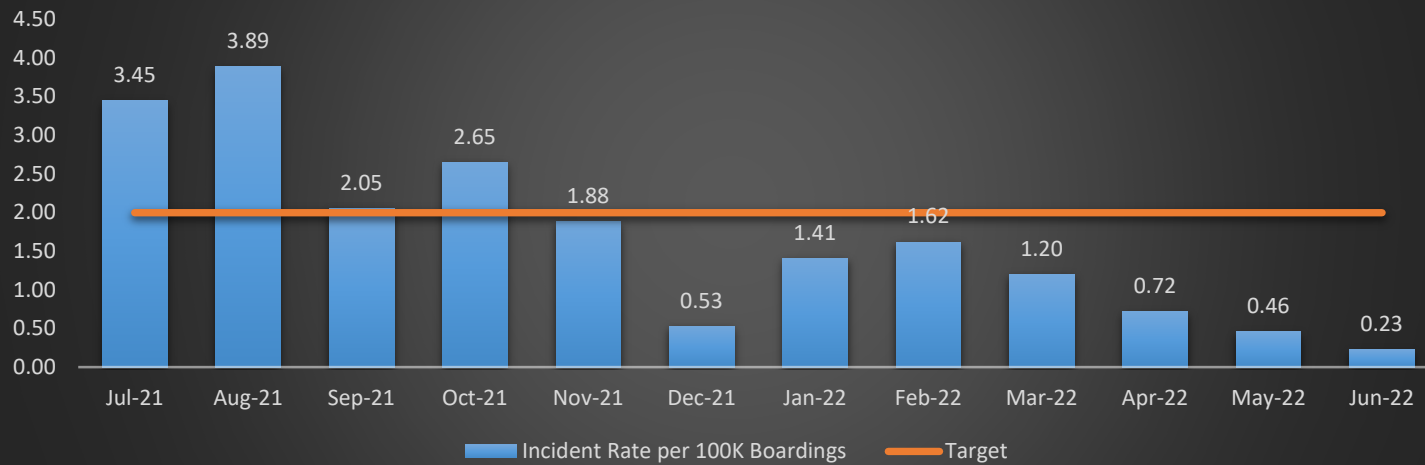
Safety

Ensure the Safety and Security of Employees and Passengers	June 2022	Final FY 2022
Durham Station Incident Rate per 100K Passengers	2.28	0.84
Onboard Incident Rate per 100K Passengers	0.23	1.64
Operator Assault Rate per 100K Passengers	0.00	0.11
Passenger Injury Rate per 100K Passengers	0.00	0.08
Preventable Vehicle Crashes per 100K Miles	1.37	1.29

## Durham Station Incident Rate

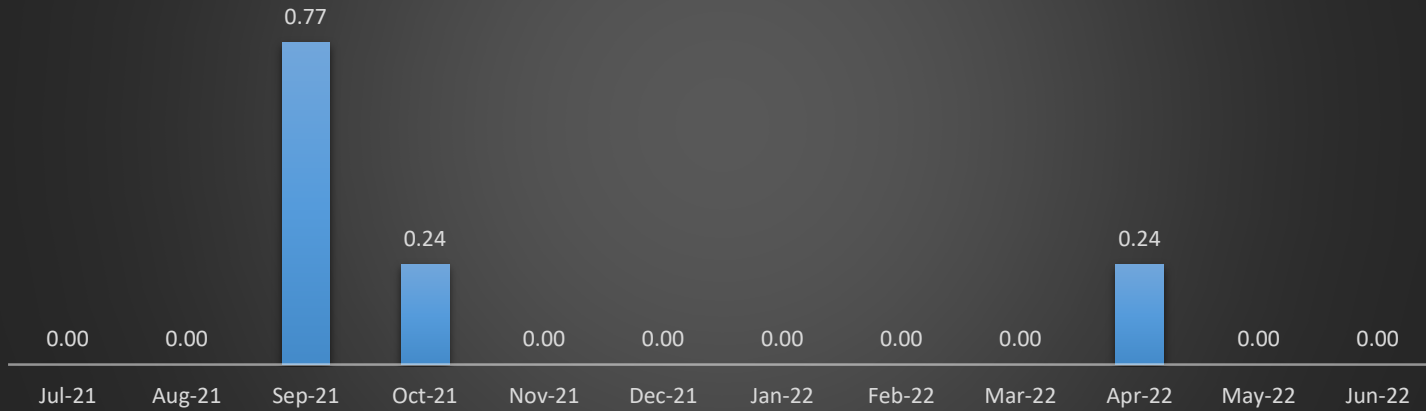


## Onboard Incident Rate

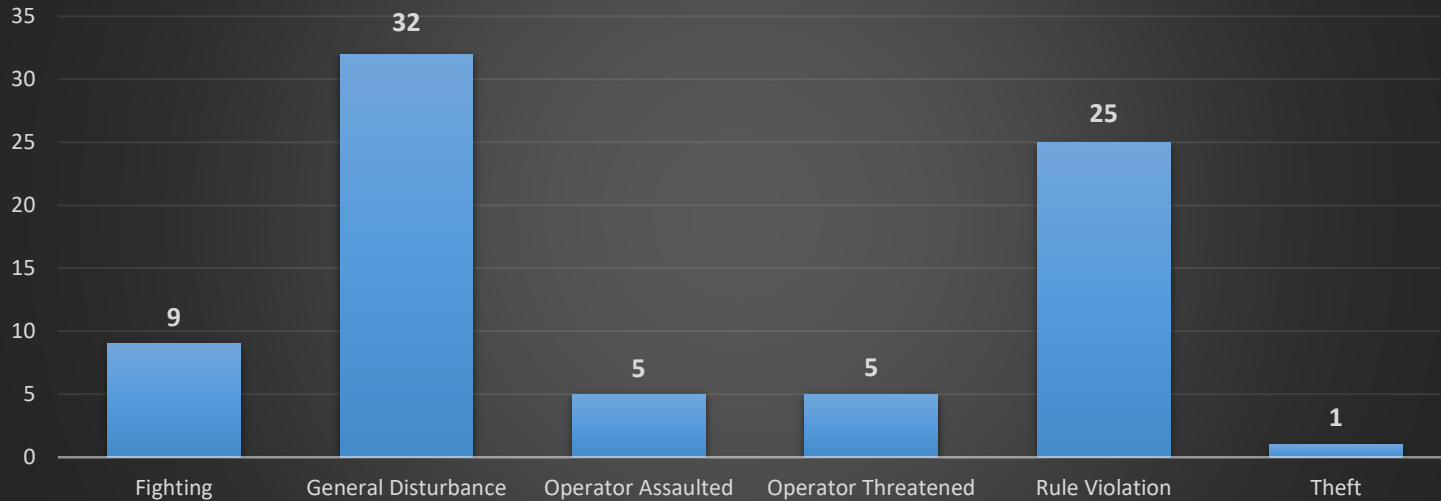


# Operator Assault Rate

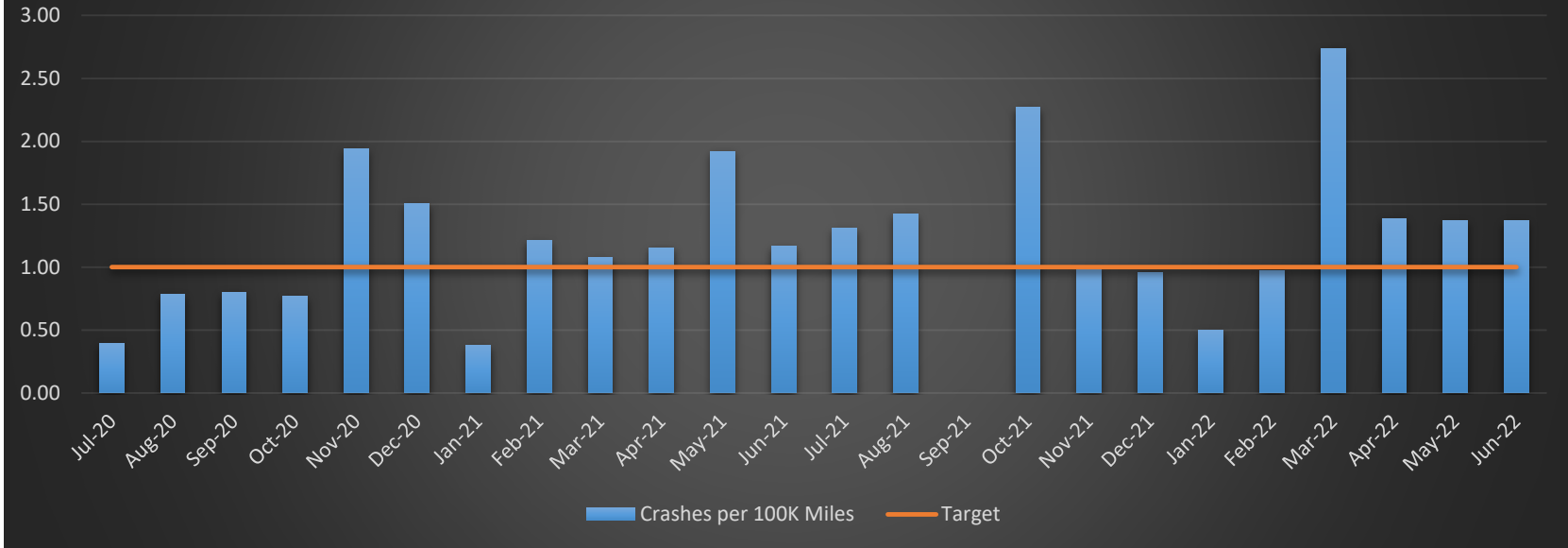
■ Rate per 100K Boardings



# FY 2022 Onboard Incidents by Type



## Preventable Vehicle Crashes per 100K Miles



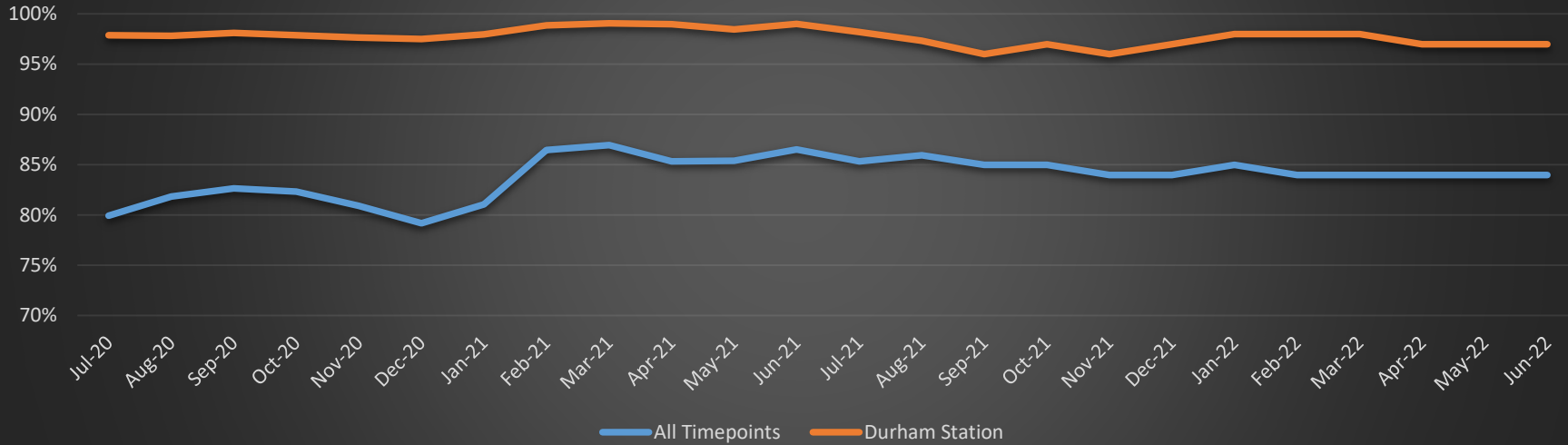




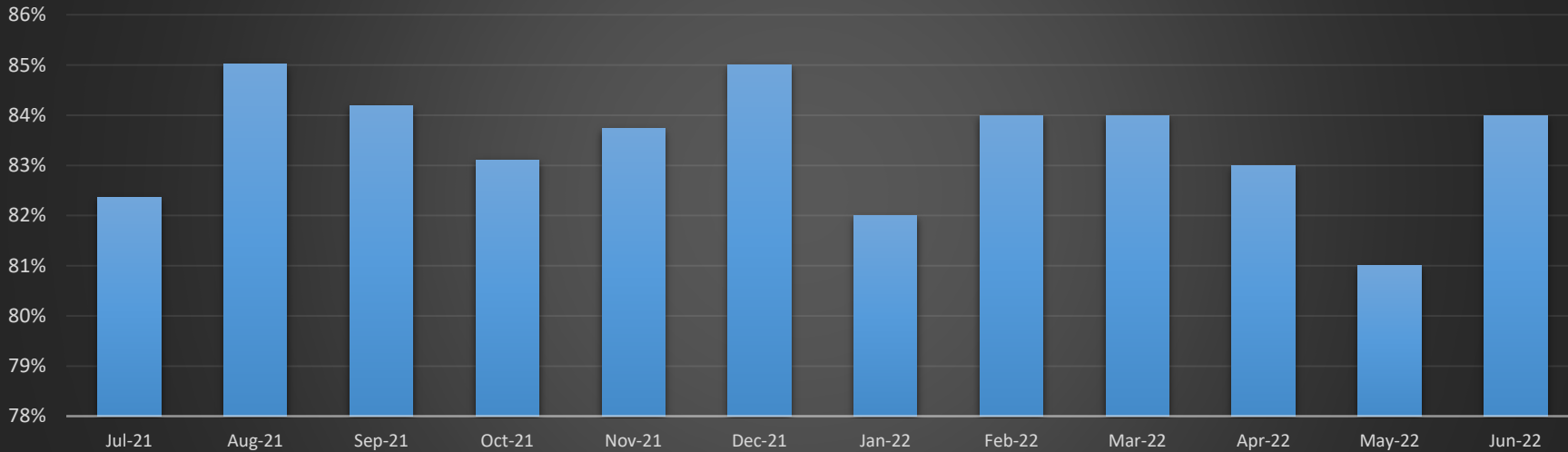
Reliability

<b>Deliver Reliable Service</b>	<b>June 2022</b>	<b>Final FY 2022</b>
On-Time Performance	84%	84%
On-Time Performance at Durham Station	97%	97%
First Timepoint On-Time Performance	84%	84%
Scheduled Revenue Hours Delivered	100%	100%
Budgeted Revenue Hours Delivered	81%	81%
<b>Maintain a Reliable Fleet</b>	<b>June 2022</b>	<b>Final FY 2022</b>
Miles Between Major Mechanical Vehicle Failures	21,884	24,314
Preventative Maintenance Completed On Time	100%	100%

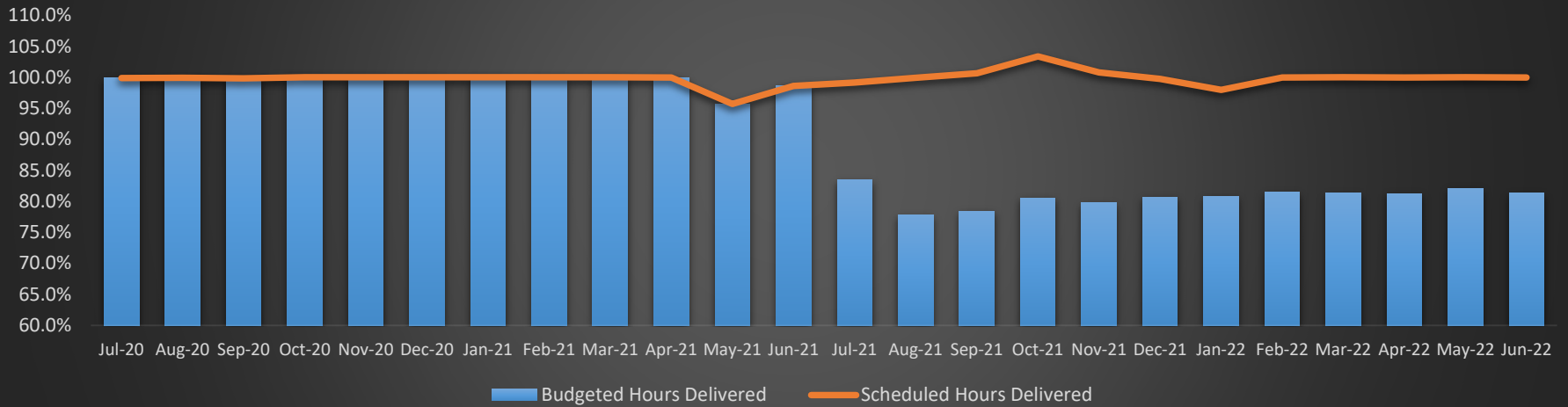
## On-Time Performance



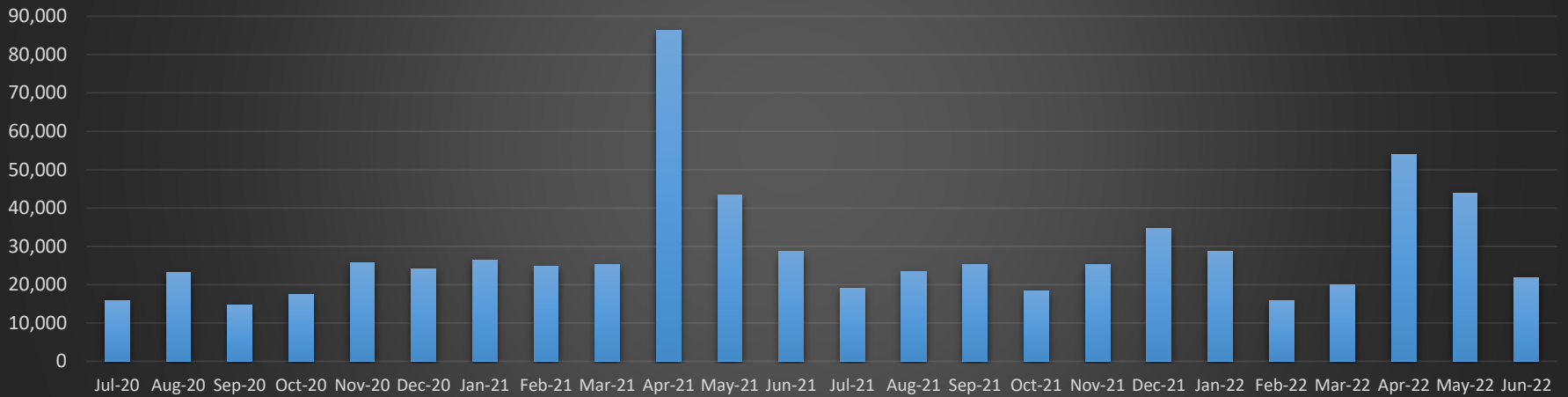
## First Timepoint On-Time Performance



## Revenue Hours Delivered



## Miles Between Major Mechanical Vehicle Malfunctions

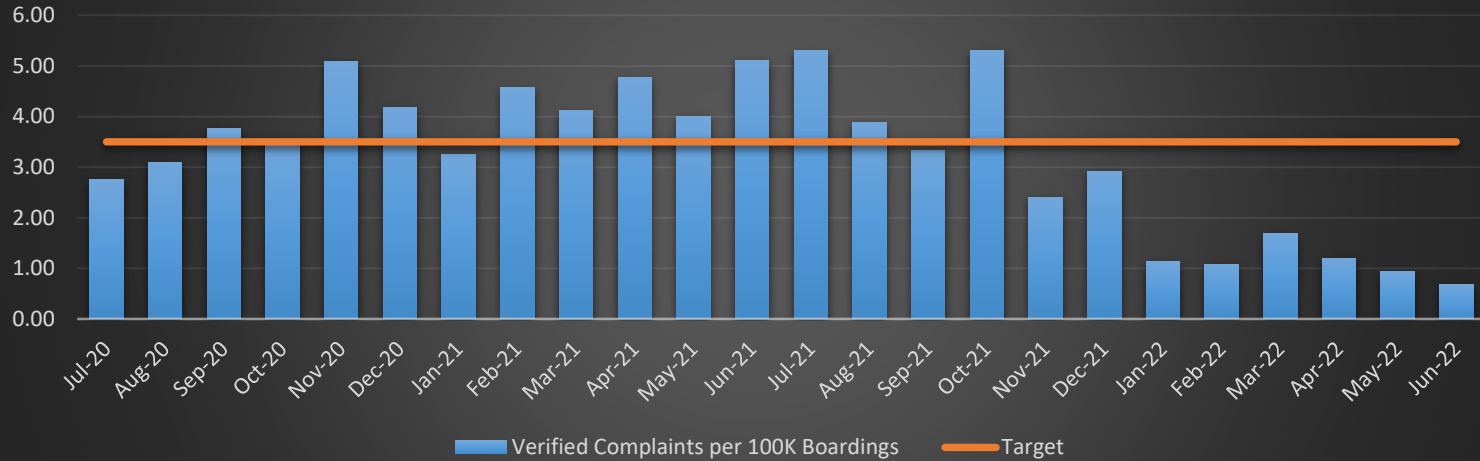




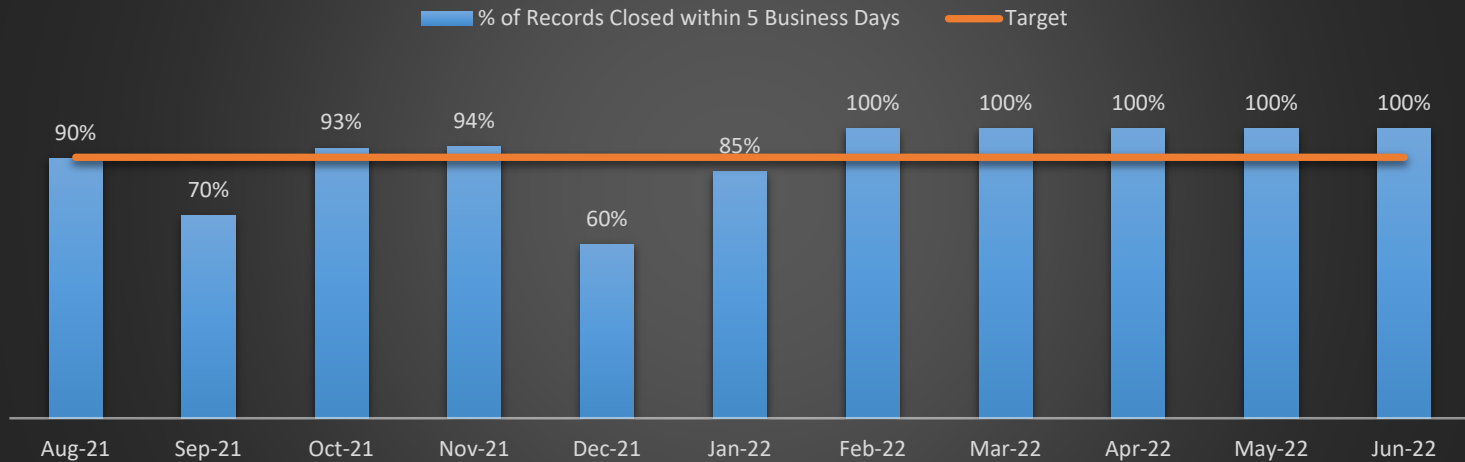
Customer  
Service &  
Satisfaction

Continually Reduce Unsatisfactory Passenger Experiences	June 2022	Final FY 2022
Verified Complaint Rate per 100K Passengers	0.68	2.47
ADA-Related Complaints	0	1
Ensure Timely Positive Interactions with Customers	June 2022	Final FY 2022
Complaint Response Timeliness Rate	100%	90%

## Customer Complaint Rate



## Customer Response Rate





Efficiency &  
Effectiveness



**Provide Service Effectively****June  
2022****Final  
FY 2022**

Passengers per Revenue Hour

29.9

27.1

**Provide Service Efficiently****June  
2022****Final  
FY 2022**

Operating Cost per Revenue Hour

\$171.24

\$130.67

Operating Cost per Trip

\$5.73

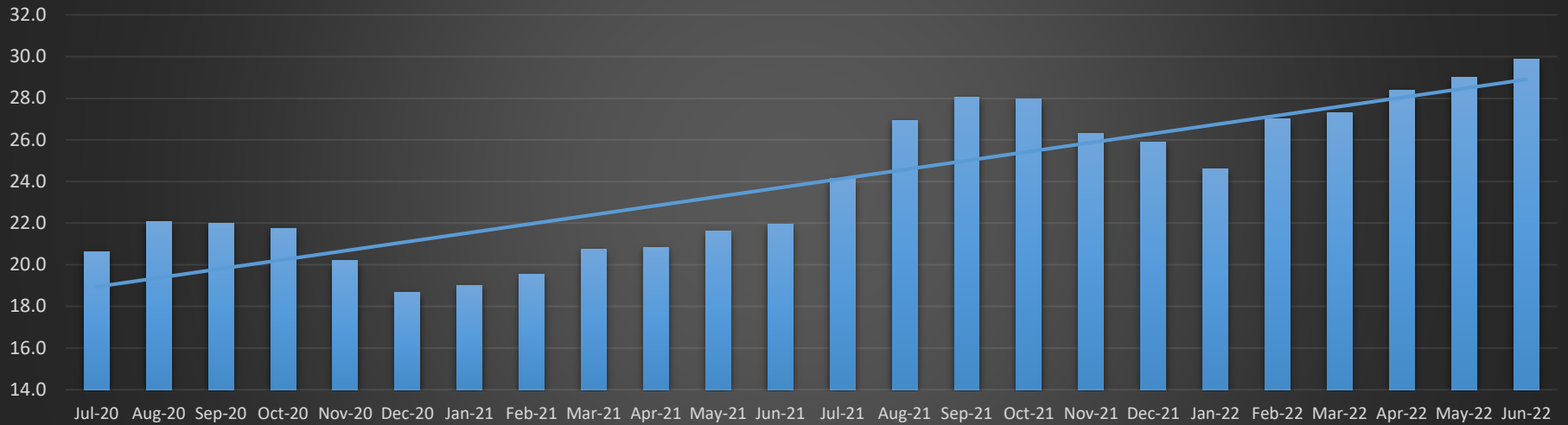
\$4.82

<b>Maximize Ridership</b>	<b>June 2022</b>	<b>Final FY 2022</b>
Average Weekday Ridership	15,802	14,428
Average Saturday Ridership	13,383	11,511
Average Sunday Ridership	9,491	8,020

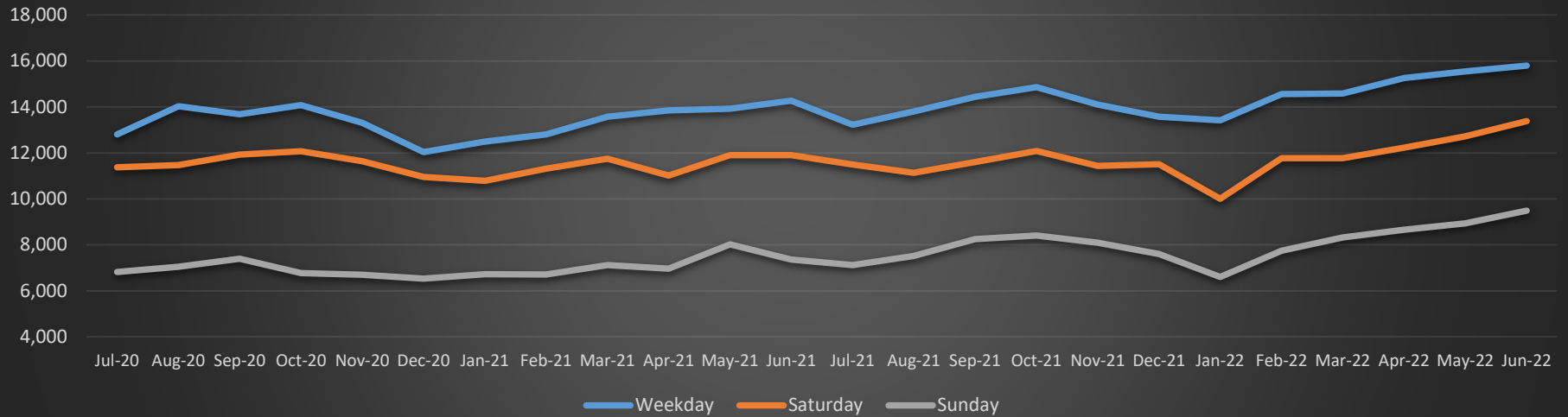
<b>Fiscal Accountability</b>	<b>Final 2022</b>	<b>Target</b>
Annual Operating Budget Spend Rate*	90%	100%

*\*The spend rate & target include fuel, but do not include capital or service expansion.*

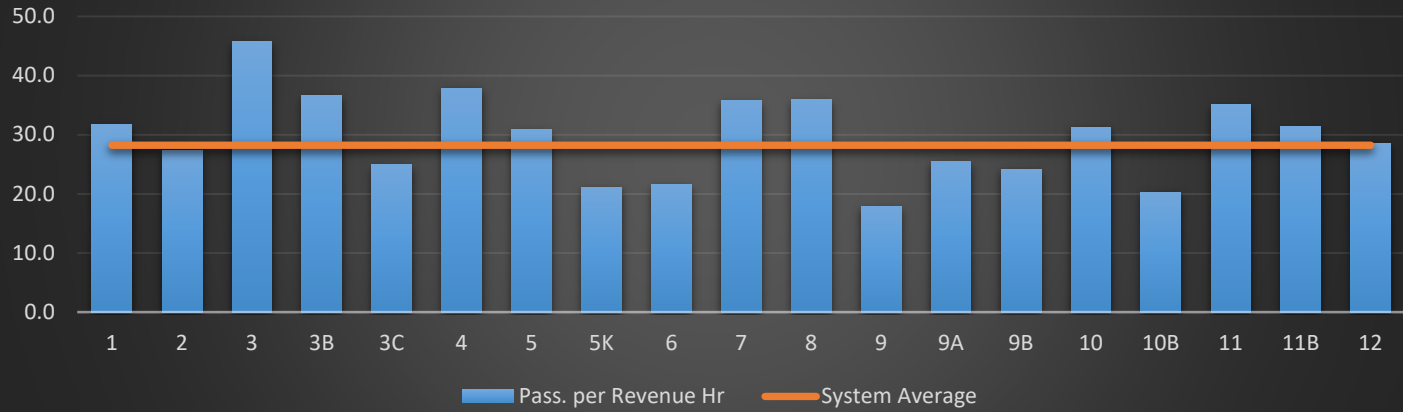
## Passengers per Revenue Hour



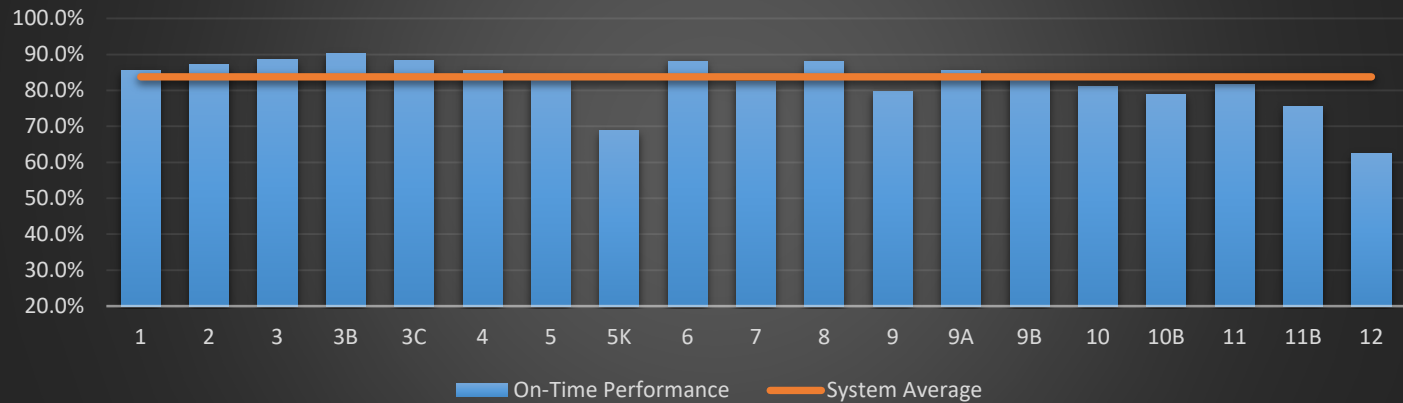
## Average Daily Boardings



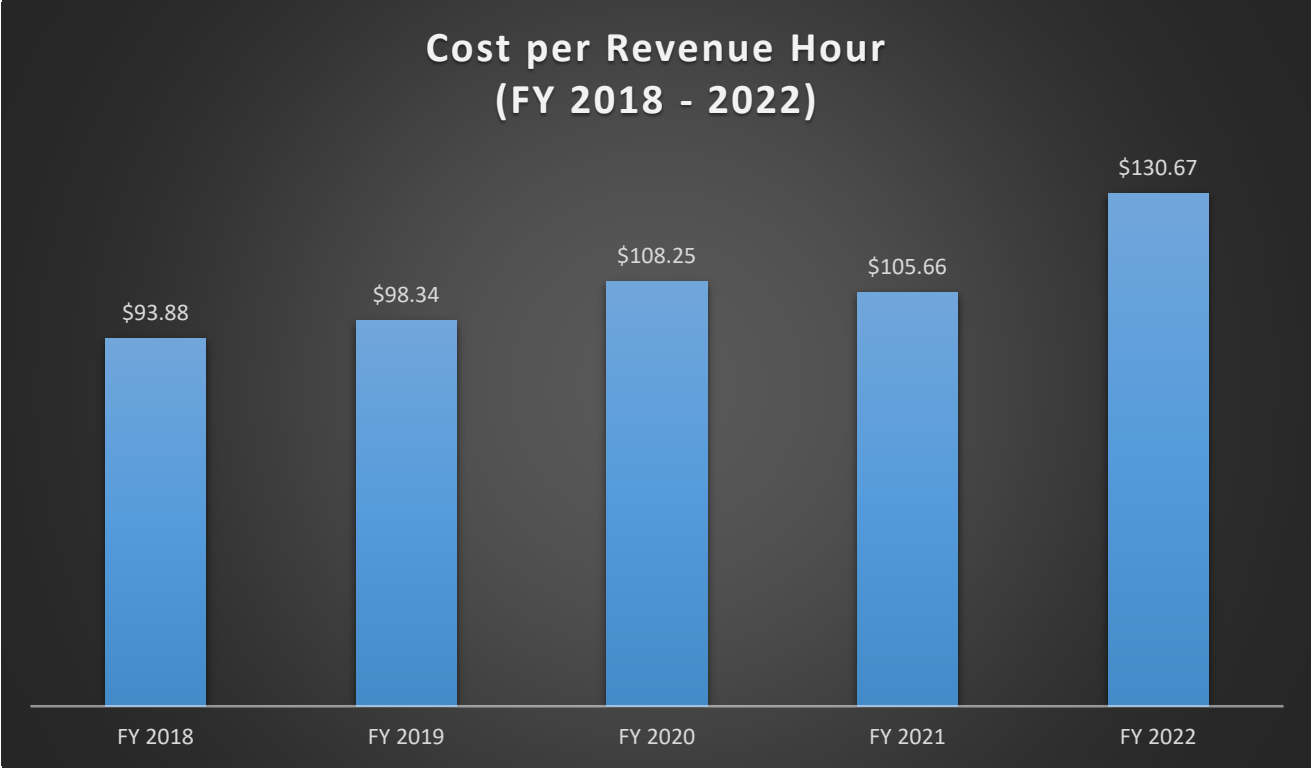
## Weekday Route-Level Passengers per Hour FY 2022



## Weekday Route-Level On-Time Performance FY 2022



### Cost per Revenue Hour (FY 2018 - 2022)





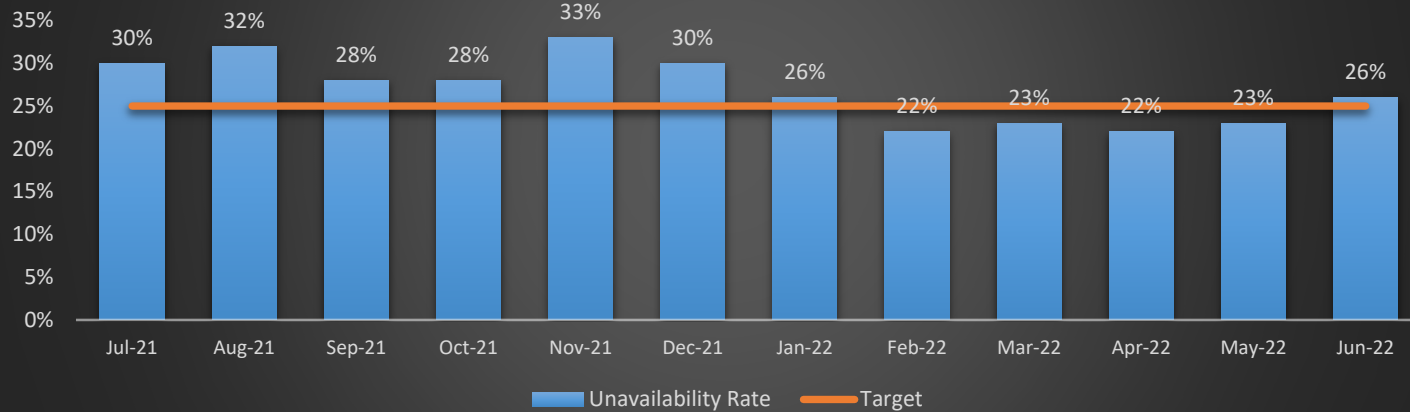
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Operator  
Availability

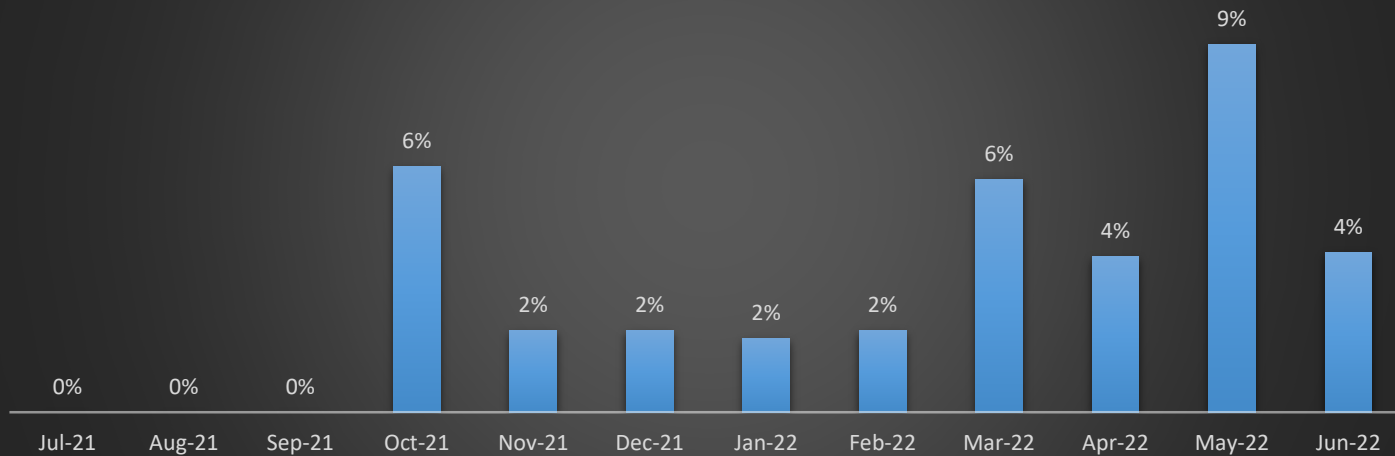
<b>Effectively Manage and Mitigate Absences</b>	<b>June 2022</b>	<b>Final FY 2022</b>
<b>Operator Unavailability Rate</b>	<b>26%</b>	<b>27%</b>

<b>Maintain Adequate Operator Staffing Levels</b>	<b>June 2022</b>	<b>Final FY 2022</b>
<b>Operator Turnover %</b>	<b>4%</b>	<b>48%</b>
<b>Operator Attrition Rate</b>	<b>4.0</b>	<b>4.4</b>
<b>New Operator In-Service Rate</b>	<b>1.0</b>	<b>2.2</b>

## Operator Unavailability Rate (Absence Hrs / Platform Hrs)



## Operator Turnover Percentage





## Operator Attrition vs. New Operator

