Department of Transportation (DOT) Performance Review

Art Holmes, Director
February 24, 2014

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CountyStat Principles

- **Require Data-Driven Performance**

- **Promote Strategic Governance**

- **Increase Government Transparency**

- **Foster a Culture of Accountability**

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Agenda

- **Welcome and Introductions**

- **Status of Outstanding CountyStat Follow-up Items**

- **Review of DOT MC311 Service Level Agreement Performance**

- **Review of Headline Performance Measures**
  - **Focused Performance Review**
  - **Responsive and Sustainable Leadership Measures**

- **Examination of Initial Capital Bikeshare Usage**

- **Wrap-up and Follow-up Items**

Meeting Goals

- **Evaluate DOT's FY13 Performance**

- **Examine DOT's Customer Service Performance through MC311 Service Requests**

- **Identify Areas of Strong Performance and Areas in Need of Improvement**

- **Report on the First Three Full Months of Capital Bikeshare Usage in the County**

Desired Outcomes

- **Improve Transportation Services for Montgomery County Residents, Businesses, and Visitors**

- **Ensure All Divisions Have Adequate Performance Measures**

- **Monitor Bikeshare Usage to Ensure a Healthy Network of Stations**

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Status of Outstanding CountyStat Follow-up Items

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Status of Outstanding CountyStat Follow-Up Items

Meeting Date	Meeting Topic	Follow-Up Item	Due Date	CountyStat Status
8/26/11	Pedestrian Safety	Develop performance measure(s) to track the progress of the DOT sidewalk program toward meeting its various goals and objectives.	10/31/11	**Overdue**
5/8/12	Pedestrian Safety	DOT is conducting photometric studies to improve lighting in specific areas in an effort to reduce collisions during evening and nighttime hours.	N/A	**In Progress**
5/8/12	Pedestrian Safety	SRTS will study the areas around private schools in the County, and will also be studying ways to address safety specifically during drop-off and pick-up activity at all schools. Another area to specifically address is teen pedestrians around high schools.	N/A	**In Progress**
5/8/12	Pedestrian Safety	Over the next five years, DOT will be re-timing all crossing signals to increase crossing time for pedestrians.	N/A	**In Progress**
10/23/13	Risk Management and Workers' Compensation	Devise a strategy to specifically address your department's top two injury categories (by "source," "nature," and/or "body part") with the goal of proactively reducing them.	11/15/13	**Overdue**

The next pedestrian safety meeting will be held April 23rd

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Overview of DOT Budget and Revenues

Historical Budget and FTE Overview

Budget	FY10	FY11	FY12	FY13	FY14
DOT Transportation	$51,821,210	$40,819,620	$41,367,460	$46,608,189	$47,305,571
DOT Parking Dist.	$23,405,440	$23,738,200	$25,905,580	$25,430,757	$25,856,395
DOT Mass Transit	$113,946,320	$108,638,530	$107,393,830	$118,542,867	$121,353,901
DOT Total as Percent of Total MCG Operating	11.6%	11.4%	10.9%	10.9%	10.5%

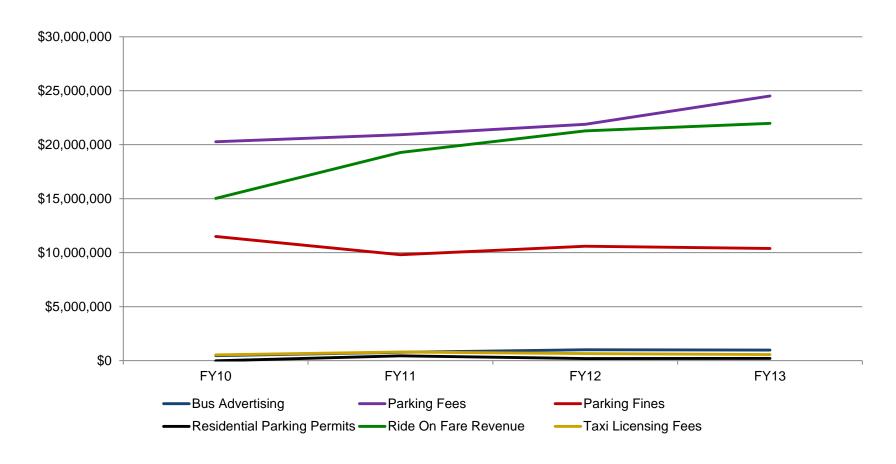| Work Year/FTE*	FY10	FY11	FY12	FY13	FY14
DOT Transportation	346	303.2	258.1	257.69	273.14
DOT Parking Dist.	50.9	45.8	48	48.79	48.59
DOT Mass Transit	854.7	802.6	830.3	814.41	816.06
DOT Total as Percent of Total MCG Operating	12.8%	12.9%	12.6%	12.1%	12.0%

*Calculation switched from Work Years to FTEs in FY13 Budget

Since FY10, DOT's budget as compared to all MCG Operating has decreased 1.1 percentage points and DOT's workforce as compared to MCG has declined by 0.8 percentage points. DOT's overall budget has increased 2.82% since FY10.

DOT Revenues from FY10-FY13*

Since FY10, Ride On fare revenues have increased 46% and bus advertising increased by 115%. Revenues from parking fines have decreased 21%.

*Chart includes revenue for all DOT funds: General, Mass Transit, and the 4 Parking Districts Revenue Codes: 4B318, 4B319, 4B320, 4B503, 4B104, 4B105
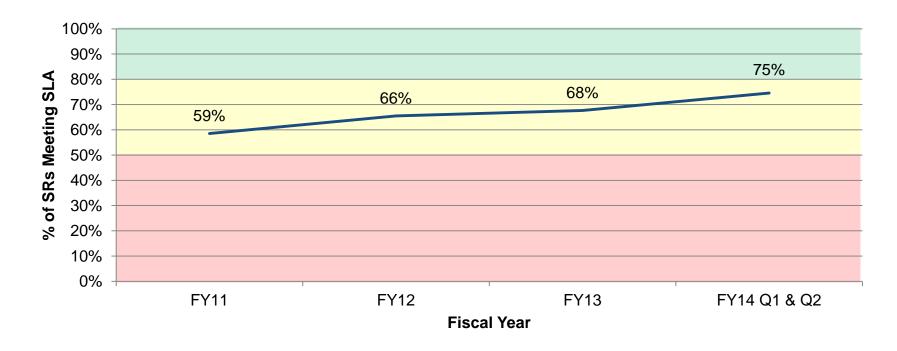
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Review of DOT MC311
Service Level Agreement Performance

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Overview of DOT Service Level Agreement (SLA): Overall Performance

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process
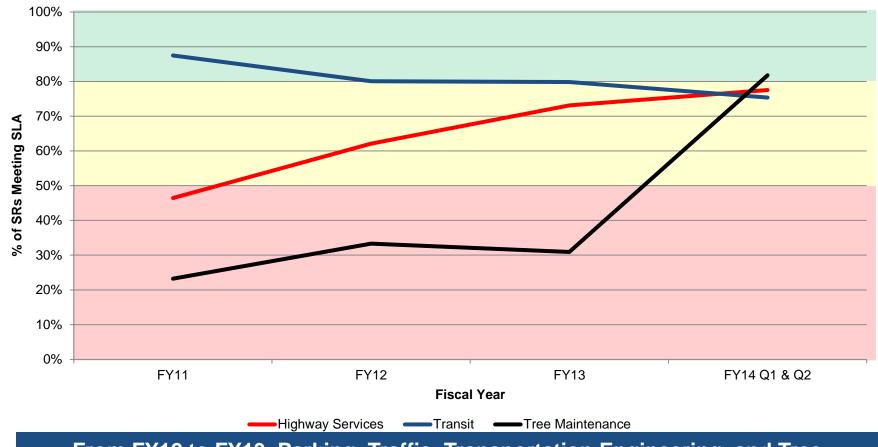

Chart: % of SRs Meeting SLA (y-axis, 0%–100%) vs Fiscal Year (x-axis)
- FY11: 59%
- FY12: 66%
- FY13: 68%
- FY14 Q1 & Q2: 75%

Since FY11, performance on meeting service level agreements has improved. However, the performance remains below the 80% threshold.

Source: MC311 Siebel Dashboard. Data as of 2/3/2014 10:30AM

DOT Performance Review   11   2/24/14

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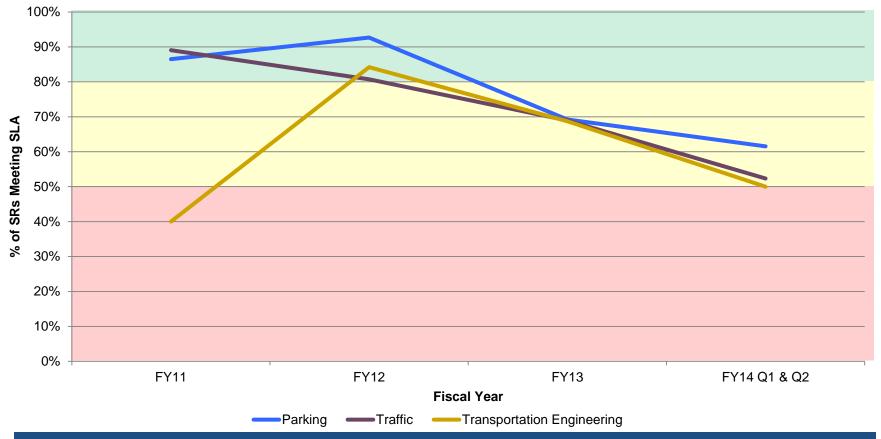# Overview of DOT Service Level Agreement (SLA): By Service Area (1/2)*

From FY12 to FY13, Parking, Traffic, Transportation Engineering, and Tree Maintenance saw declines in meeting SLAs. Transit was steady at 80%. Highway Services improved year-over-year.

*Excluded service areas: General Information and Other
Source: MC311 Siebel Dashboard. Data as of 2/3/2014 10:30AM

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Overview of DOT Service Level Agreement (SLA): By Service Area (2/2)*

From FY12 to FY13, Parking, Traffic, Transportation Engineering, and Tree Maintenance saw declines in meeting SLAs. Transit was steady at 80%. Highway Services improved year-over-year.

*Excluded service areas: General Information and Other
Source: MC311 Siebel Dashboard. Data as of 2/3/2014 10:30AM

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DOT Sub-Area Performance for FY13 by Total Service Requests (SRs)

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

Area	Sub-Area	% of SRs Meeting SLAs	Total SRs
Transit	Complaint-Ride On	88%	7,032
Highway Services	Debris Pickup	70%	3,630
Highway Services	Pothole Repair	72%	1,794
Tree Maintenance	Pruning Requests	30%	1,753
Tree Maintenance	Removal Requests	29%	1,561
Transit	Call N' Ride	58%	1,524
Tree Maintenance	Other	35%	1,172
Highway Services	Drainage Repair	60%	1,016
Highway Services	Road Repair	76%	994
Highway Services	Tree Hanger Requests	85%	877

Of the top ten service requests made in FY13, only two sub-areas were able to close over 80% of their SRs within the SLA. Three areas, all under the tree maintenance area, were below a 50% closing rate among this group.

Source: MC311 Siebel Dashboard. Data as of 2/3/2014 10:30AM

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Top Ten Performing DOT Sub-Areas for FY13*

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

Area	Sub-Area	% of SRs Meeting SLAs	Total SRs
Tree Maintenance	Stump Removal Requests	100%	62
Highway Services	Snow Removal Damage	98%	112
Highway Services	Object in a Right of Way	97%	67
Transit	Ride On Lost and Found	97%	87
Highway Services	Leaf Removal	96%	107
Highway Services	Litter	96%	122
Transit	Refund Request	93%	68
Transit	Taxi-General Info	91%	82
Transit	Complaint-Ride On	88%	7,032
Highway Services	Tree Hanger Requests	85%	877

Complaints about Ride On service are the largest service request for DOT and Transit meets their SLA 88% of the time.

*Only included Sub-Areas with more than 50 SRs in FY13
Source: MC311 Siebel Dashboard. Data as of 2/3/2014 10:30AM

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Ten Lowest Performing DOT Sub-Areas for FY13*

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

Area	Sub-Area	% of SRs Meeting SLAs	Total SRs
Tree Maintenance	General Information	10%	50
Tree Maintenance	Tree Planting Requests	24%	329
Tree Maintenance	Removal Requests	29%	1,561
Tree Maintenance	Pruning Requests	30%	1,753
Tree Maintenance	Other	35%	1,172
Transit	Trip Planner Request-Non Urgent	56%	589
Transit	Ride On Bus Stops/Shelters	58%	295
Transit	Call N' Ride	58%	1,524
Highway Services	Drainage Repair	60%	1,016
Traffic	General Information	62%	841

FY13 was an extraordinary year as it began with the Derecho that caused extensive damage to trees across the County. However, Tree Maintenance was below 35% from FY11 through FY13.

*Only included Sub-Areas with more than 50 SRs in FY13
Source: MC311 Siebel Dashboard. Data as of 2/3/2014 10:30AM

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Review of Headline Performance Measures

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Overview of Headline Performance Measures
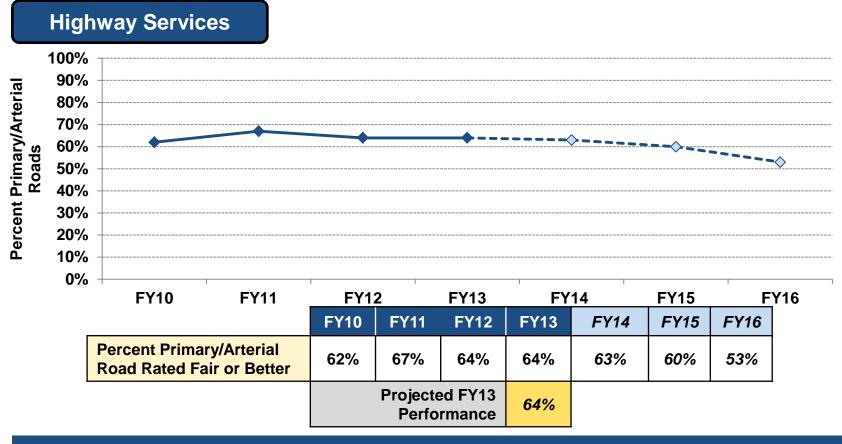
Division	Headline Measure	FY12	FY13	Change
Highway	1) Percent Primary/Arterial Road Rated Fair or Better	64%	64%	↔
	2) Percent Rural/Residential Road Rated Fair or Better	44%	44%	↔
Traffic	3) Average # of Days to Complete Traffic Study	55	60	⬇
	4) Number of Traffic Studies Pending	240	255	⬇
Engineering	5) Projects Completed within 3 Months	70%	71%	↔
	6) Cost Estimates within 10% of Actual Costs	100%	100%	↔
Transit	7) Passengers Per Capita	27.9	27.1	↔
	8) Complaints per 100,000 Riders	27.1	27.0	↔
	9) Missed Trips per 1,000 Trips	8.3	8.3	↔
	10) Accidents per 100,000 Miles	4.0	4.0	↔
Parking	11) PLD Expenses as % of Revenues	55%	61%	⬆
	12) Parking Management Revenue Generated	$40.3M	$41.5M	⬆
	13) Customer Satisfaction Rate*	3.41	3.28	↔

*The results are from biannual survey taken in FY11 and FY13.

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Headline Measure: Percent Primary/Arterial Road Quality Percent Rated Fair or Better (PCI>60)

Highway Services

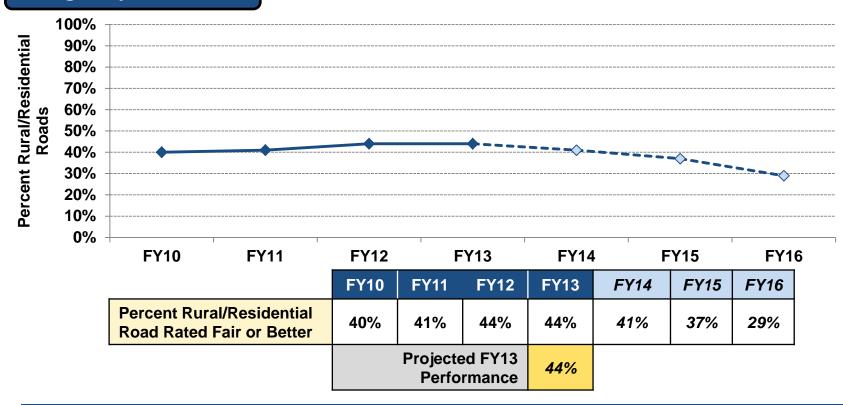|	FY10	FY11	FY12	FY13	*FY14*	*FY15*	*FY16*
Percent Primary/Arterial Road Rated Fair or Better	62%	67%	64%	64%	*63%*	*60%*	*53%*
Projected FY13 Performance				*64%*			

The percent of primary/arterial roads rated fair or better has remained relatively consistent the last few years. Highway Services projects performance to decrease over the next three years due to resurfacing backlogs.

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Headline Measure: Rural/Residential Road Quality Percent Rated Fair or Better (PCI>60)

Highway Services

	FY10	FY11	FY12	FY13	*FY14*	*FY15*	*FY16*
Percent Rural/Residential Road Rated Fair or Better	40%	41%	44%	44%	*41%*	*37%*	*29%*
	Projected FY13 Performance			*44%*			

Percent rural/residential roads rated fair or better has remained relatively consistent the last few years. Road quality is projected to decline to less than 30% of rural/residential roads having a fair or better rating by 2016.

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Department Explanation: Road Quality Measures

Highway Services

- **Factors contributing to current performance:**
  - Pavement Condition Index (PCI) for Primary/Arterial Roads is 63, Goal is 80
  - PCI for Residential/Rural Roads is 56, Goal is 70
  - A PCI score below 60 requires rehabilitation or reconstruction
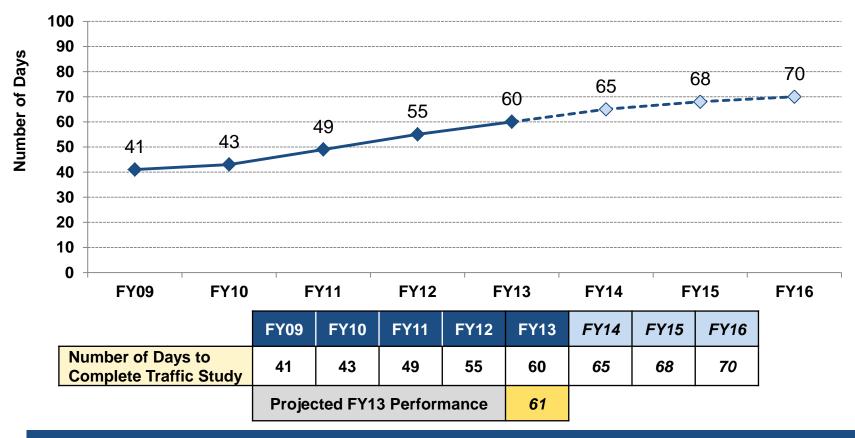
- **Factors restricting performance improvement:**
  - Significant resurfacing backlog due to funding shortfalls negatively impacting condition
  - Recommended resurfacing cycle is 12-15 years, current funding is 60 years

- **Performance Improvement Plan:**
  - Permanent patch and resurface all pavements within budget parameters
  - Continue to promote the "Four Tiered Pavement Management Approach"
  - Continue to develop and implement the comprehensive Pavement Management Program and stay with an objective approach to guide decision making and budget allocation decisions.
  - Conduct biennial pavement condition surveys and analysis and pavement ratings as data input to the Pavement Management Program to maintain an updated network level condition assessment
  - Continue with advanced Pavement Management Program to assist decision-makers in the process of managing the pavement throughout the network

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Headline Measure: Average Number of Days to Complete Traffic Study

Traffic Engineering and Operations

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Number of Days to Complete Traffic Study	41	43	49	55	60	65	68	70
Projected FY13 Performance					61			

The time it takes to complete a traffic study has consistently grown since FY09 and is expected to continue growing

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Department Explanation: Days to Complete Study

Traffic Engineering and Operations

- **Factors contributing to current performance:**
  - Highly trained and experienced staff
  - Established technical resources

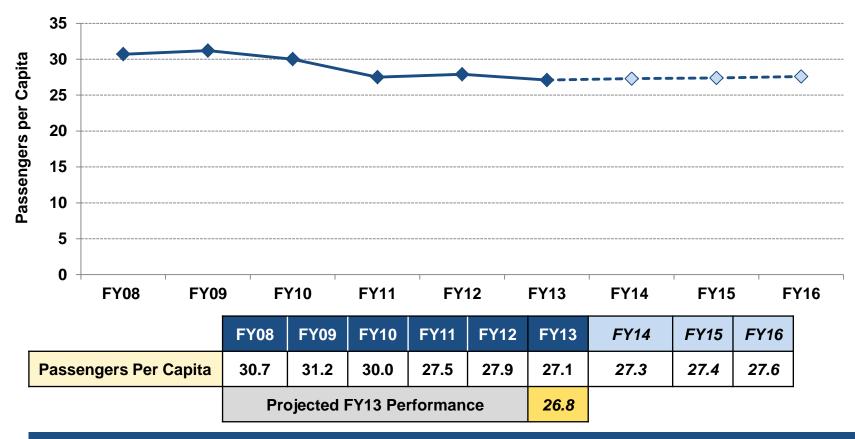- **Factors restricting performance improvement:**
  - Easy access to report issues, including MC311, increases volume of requests
  - Lack of consultant resources
  - Consideration of impact on all modes (cars, pedestrians, bikes, etc.) results in longer time to complete studies
  - Lack of funds for data collection and analysis

- **Performance Improvement Plan:**
  - As budget guidance allows, request restoration of funds for consultant services to reduce the backlog of pending studies and supplement staff
  - Continue to develop the skills and knowledge base of technician/support staff for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies
  - Promptly address staff vacancies as they occur
  - Maximize use of the studies database productivity reports

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Headline Measure: Passengers per Capita

Transit Services

	FY08	FY09	FY10	FY11	FY12	FY13	*FY14*	*FY15*	*FY16*
Passengers Per Capita	30.7	31.2	30.0	27.5	27.9	27.1	27.3	27.4	27.6
Projected FY13 Performance						*26.8*			

Passengers per capita has decreased every year since FY08. Transit expects modest growth in the near future.

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Department Explanation: Passengers per Capita

Transit Services

- **Factors contributing to current performance:**
  - Ride On service cuts in prior years
  - Additional Ride On service added in FY13
  - General decrease in transit ridership across region
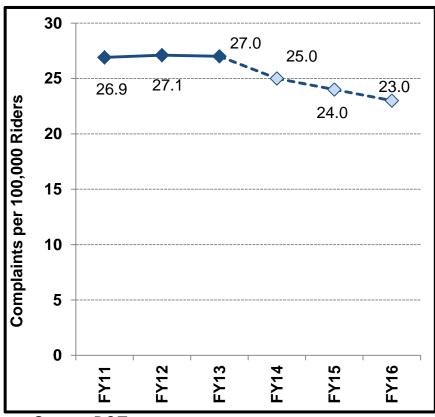
- **Factors restricting performance improvement:**
  - No additional service assumed
  - Health of the economy
  - Relatively inexpensive parking rates
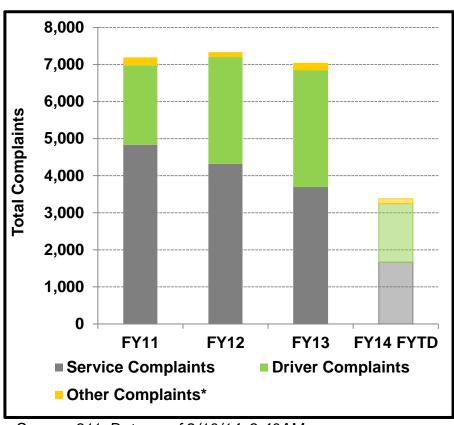
- **Performance Improvement Plan:**
  - Hire Bus Operators up to approved complement
  - Continue replacement of old buses
  - Work with Fleet Management to provide the peak buses needed everyday
  - Continue purchase of low-floor busses to improve access for seniors and persons with disabilities
  - Recommend changes to the CBA to improve attendance of drivers
  - Added Bid Dispatch software to Operations that will increase efficiency in managing work assignments and the daily dispatch

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Headline Measure: Complaints per 100,000 Riders

Transit Services

Source: DOT

Source: 311; Data as of 2/10/14, 9:40AM

Complaints per 100,000 riders remained consistent from FY12 to FY13, but the share of driver complaints increased.

Word Map of Ride On Complaints

Word Map created using wordle.net

The word map shows common words used by customers that contacted 311 to complain about Ride On service. Complaints are commonly made about the drivers and the timing of the bus (late or no show).

Data Source: MC311, Sub-Area: "Complaint-Ride On" opened 7/1/12-2/7/14
Words removed: "bus", "caller", "call", "states", "stated", "customer"

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Department Explanation: Complaints per 100,000 Riders

Transit Services

- **Factors contributing to current performance:**
  - Easier to report complaints via MC311
  - Bus Operator vacancies resulting in more missed trips
  - Lack of customer service training
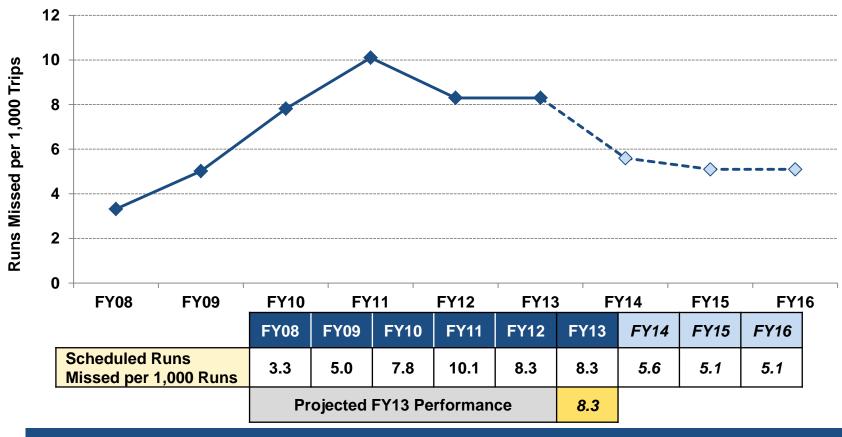
- **Factors restricting performance improvement:**
  - Older buses in fleet replacing early retirement of Champions
  - Turnover and leave use among Bus Operators

- **Performance Improvement Plan:**
  - Hire Bus Operators up to approved complement
  - Continue replacement of old buses
  - Work with Fleet Management to provide the peak buses needed everyday
  - Continue purchase of low-floor busses to improve access for seniors and persons with dis.
  - Recommend changes to the CBA to improve attendance of drivers
  - Encourage use of SmarTrip cards

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Headline Measure: Missed Trips per 1,000 Trips

Transit Services

	FY08	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	*FY14*	*FY15*	*FY16*
Scheduled Runs Missed per 1,000 Runs	3.3	5.0	7.8	10.1	8.3	8.3	*5.6*	*5.1*	*5.1*
Projected FY13 Performance						*8.3*			

Transit predicts fewer missed trips in the near future as it fills vacancies and the reliability of the fleet improves

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Department Explanation: Missed Trips per 100,000 Riders

Transit Services

- **Factors contributing to current performance:**
  - Reliability of fleet (Champions)
  - Driver shortfalls

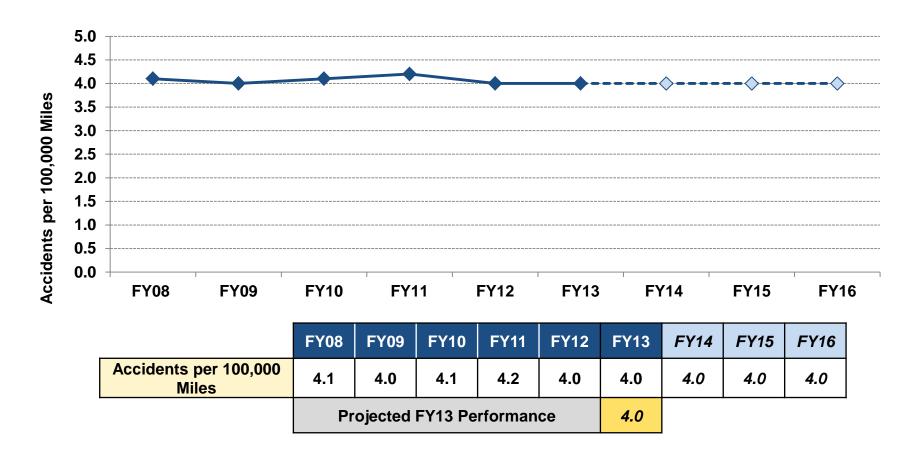- **Factors restricting performance improvement:**
  - Attrition rate of experienced drivers

- **Performance Improvement Plan:**
  - Retire the Champion sub-fleet early (and the buses that replaced them)
  - Hire Bus Operators to approved complement
  - Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale, which will show up in better customer service
  - Work with Fleet Management to provide the peak buses needed every day to provide reliable service

Headline Measure: Accidents per 100,000 Miles

Transit Services

	FY08	FY09	FY10	FY11	FY12	FY13	*FY14*	*FY15*	*FY16*
Accidents per 100,000 Miles	4.1	4.0	4.1	4.2	4.0	4.0	*4.0*	*4.0*	*4.0*
Projected FY13 Performance						*4.0*			

Accidents per 100,000 miles has remained consistent since FY08.

Department Explanation: Accidents per 100,000 Miles

Transit Services

- **Factors contributing to current performance:**
  - Strong new driver training; 6 weeks before entering revenue service
  - Increased traffic congestion in County
  - Accident review procedures
  - Retraining of experienced drivers in defensive driving techniques

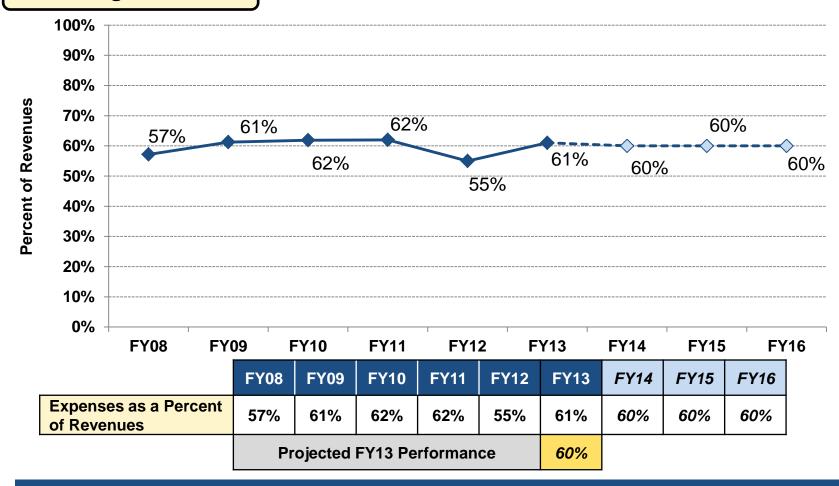- **Factors restricting performance improvement:**
  - Retirement of experienced Bus Operators
  - Weather: ice and snow
  - Anticipated increase in traffic congestion

- **Performance Improvement Plan:**
  - Recognition of employees- Safety and Employee of the Year
  - Continue purchasing buses with cameras to increase security for both drivers and riders
  - Hire Bus Operators up to approved compliment
  - Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale

Headline Measure: Expenses as Percent of Revenues

Parking Services

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Expenses as a Percent of Revenues	57%	61%	62%	62%	55%	61%	*60%*	*60%*	*60%*
Projected FY13 Performance						*60%*			

Expenses as a percent of revenues has remained consistent around 60%

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Department Explanation: Expenses as % of Revenues

Parking Services

- **Factors contributing to current performance:**
  - Increased parking rates have resulted in increased revenues
  - Debt service costs are included in expenditures
  - Supplementing County staff with contract support provides efficient and effective service

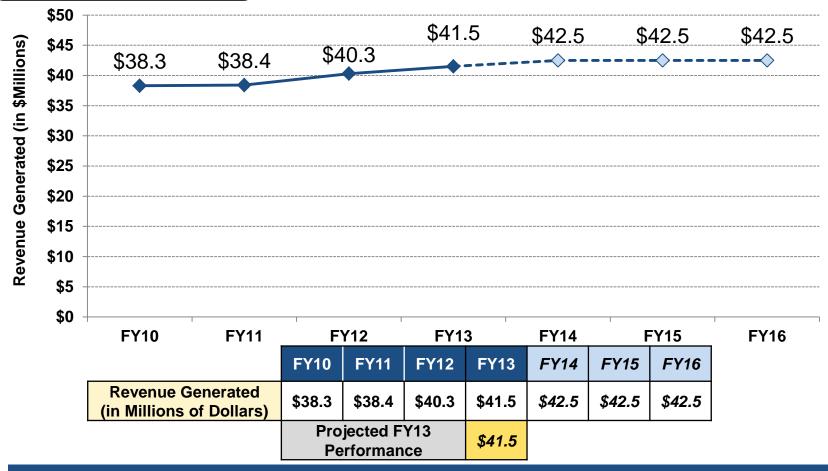- **Factors restricting performance improvement:**
  - Aging infrastructure requires increased funding
  - Transfer of resources limits funds available for day-to-day operations
  - Competing demands of economic development and balanced transportation
  - Uncertain impact of demand pricing

- **Performance Improvement Plan:**
  - Continue to leverage Developer interest in Parking Lot District (PLD) property into favorable public-private joint development projects that support the PLD's twin public policy objectives
  - Maximize service delivery, minimize costs, ensure operational flexibility, and leverage parking industry expertise by continuing to outsource selected PLD operations and services.
  - Use the customer satisfaction headline measure to provide a "check and balance" against the "efficiency" headline measure of expenditures to revenues. The two measures taken together will inform future decisions on rate changes and re-development opportunities.

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Headline Measure: Parking Management Revenue Generated

Parking Services

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Revenue Generated (in Millions of Dollars)	$38.3	$38.4	$40.3	$41.5	$42.5	$42.5	$42.5
Projected FY13 Performance				$41.5			

Revenue generated from all Parking Services programs increased 8% from FY10 to FY13. Growth is expected to be flat over the next three years.

Department Explanation: Revenue Generated

Parking Services

- **Factors contributing to current performance:**
  - Increased parking rates in recent years has resulted in increased revenues
  - Quality of service and facilities
  - Parking demand has remained high
  - Ability to pay by credit card at all public facilities

- **Factors restricting performance improvement:**
  - Uncertain future impact of demand pricing
  - Health of the economy
  - Inclusion of the parking tax within the Charter limit restricts ability to use tax to influence private development

- **Performance Improvement Plan:**
  - Continue to leverage developer interest in Parking Lot District (PLD) property
  - Use the customer satisfaction headline measure to provide a "check and balance" against the "efficiency" headline measure of expenditures to revenues

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Headline Measure: Parking Customer Satisfaction

Parking Services

Type of Customer	Availability	Navigation	Facility Condition	Safety and Security	Destination Convenience	Pay/ Sign-up Ease	Cost of Parking	Overall
Permit Holder	3.46	3.35	3.38	3.36	3.45	3.12	2.60	3.26
Visitor	3.46	3.35	3.44	3.41	3.51	3.14	2.76	3.30

Overall customer satisfaction remained high for both visitors and permit holders. Areas with the lowest satisfaction are paying for parking or signing up for monthly permit and the cost of parking.

Permit Holder Satisfaction by Garage/Lot

Garage/Lot	Availability	Navigation	Facility Condition	Safety And Security	Destination Convenience	Sign-up Ease	Cost of Parking	Overall
9	3.67	3.88	3.90	3.79	3.67	3.71	3.12	3.68
42	3.80	3.78	3.82	3.69	3.92	3.89	2.21	3.60
25	3.96	3.77	3.65	3.81	3.88	3.33	2.17	3.55
35	3.52	3.47	3.73	3.79	3.73	3.51	2.55	3.48
7	3.53	3.47	3.70	3.52	3.58	3.20	2.99	3.44
49	3.57	3.60	3.47	3.40	3.66	3.38	3.01	3.44
13	3.33	3.50	3.73	3.64	3.50	3.08	3.20	3.42
45	3.67	3.66	3.45	3.36	3.64	3.05	2.24	3.35
48	2.91	3.59	3.09	3.39	3.81	3.36	3.14	3.33
29	3.25	3.43	3.30	3.56	3.72	3.06	2.67	3.32
58	3.35	3.27	3.52	3.29	3.60	3.24	2.97	3.32
11	3.52	3.29	3.39	3.50	3.35	3.55	2.57	3.32
2	3.68	3.57	3.34	3.45	3.27	3.14	2.29	3.29
5/55	3.09	3.07	3.31	3.37	3.75	3.23	2.42	3.22
3	3.44	3.44	3.23	3.38	3.59	2.37	2.22	3.09
57	3.43	3.02	3.20	3.00	3.07	2.87	2.36	3.00
60	3.28	2.86	2.84	2.94	2.95	2.71	2.37	2.86
12	N/A – Only locations with 15 or more survey responses were included							
14								
Average*	3.46	3.35	3.38	3.36	3.45	3.12	2.60	3.26

Key:

Bethesda	Silver Spring	Wheaton	Montgomery Hills	
				🟥 = Below Average Rating at a Statistically Significant Level
				🟩 = Above Average Rating at a Statistically Significant Level

*? averages are the weighted average across all parking facilities used by permit holders

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Visitor Satisfaction by Garage/Lot

Garage/Lot	Availability	Navigation	Facility Condition	Safety and Security	Destination Convenience	Pay Ease	Cost of Parking	Overall
5/55	3.89	3.67	3.72	3.78	3.89	3.11	3.13	3.62
9	3.79	3.71	3.74	3.74	3.62	3.38	3.07	3.58
25	4.00	4.00	3.98	3.86	3.95	3.05	1.95	3.55
13	3.40	3.58	3.79	3.64	3.77	3.55	2.95	3.53
48	2.95	3.59	3.56	3.61	3.83	3.82	3.24	3.51
35	3.56	3.63	3.71	3.73	3.64	3.23	3.04	3.50
49	3.61	3.59	3.44	3.49	3.63	3.39	2.98	3.45
58	3.54	3.36	3.50	3.57	3.75	3.15	3.15	3.43
7	3.66	3.25	3.51	3.49	3.58	3.10	3.14	3.40
3	3.48	3.60	3.09	3.32	3.84	3.12	3.13	3.38
29	3.12	3.53	3.20	3.19	3.47	3.13	2.80	3.24
45	3.59	3.29	3.47	3.12	3.38	2.82	2.82	3.20
57	3.46	3.16	3.45	3.33	3.25	2.92	2.47	3.16
2	3.40	3.24	3.38	3.24	3.19	3.29	2.10	3.12
14	3.53	3.16	3.10	3.16	3.56	2.38	2.29	3.09
60	3.06	2.85	3.04	2.99	3.19	2.97	2.67	2.97
11								
12	N/A – Only locations with 15 or more survey responses were included							
42								
Average*	3.46	3.35	3.44	3.41	3.51	3.14	2.76	3.30

Key: Bethesda | Silver Spring | Wheaton | Montgomery Hills
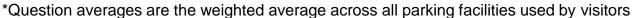
= Below Average Rating at a Statistically Significant Level

= Above Average Rating at a Statistically Significant Level

*Question averages are the weighted average across all parking facilities used by visitors

CountyStat

Responsive and Sustainable Leadership

CountyStat
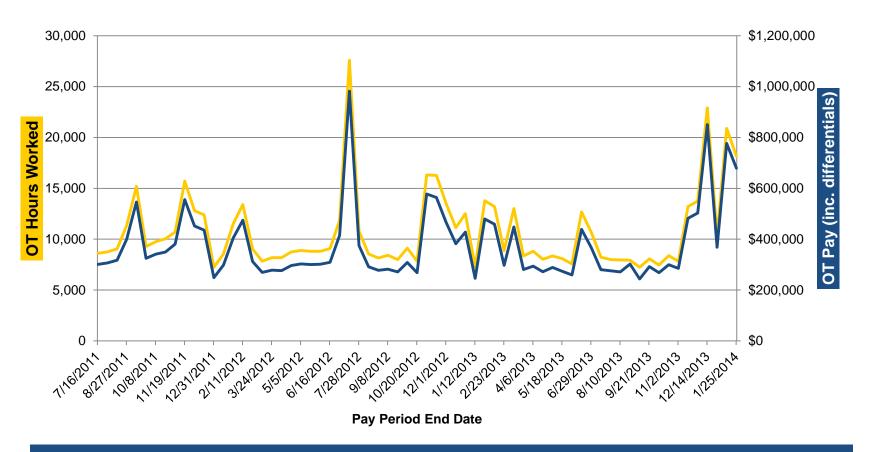
Overview of Responsive and Sustainable Leadership

Area	Measure	FY12	FY13	Change
Effective and Productive Use of the Workforce/ Resources	Average overtime hours worked by all full-time, non-seasonal employees.	8.48	9.10	⬇
	Workforce availability for all full-time, non-seasonal employees.	82.1%	81.9%	⬌
Internal Control and Risk Management	Fully implemented audit report recommendations since issuance of the audit report	73%	91%	⬆
	Number of work-related injuries	185	154	⬆
Succession Planning	Percent of identified key position/ functions have developed and implemented long-term succession planning	N/A	29%	NEW
MFD Procurement	% of actions to MFD firms	44.60%	33.74%	⬇
	% of dollars awarded to MFD firms	47.87%	43.55%	⬌
Environmental Stewardship	Print and mail expenditures	$395,071	$467,087	⬇
	Paper purchased	2.9M	2.6M	⬆

CountyStat

Responsive and Sustainable Leadership - Overtime

DOT's overtime was affected by storm events. Overtime for the latest pay periods has been high due to snow and ice events in the County.

Source: Oracle/ERP. Based on DOT cost center. Includes all overtime elements and differential overtime pay for multilingual, shift, and field training.

CountyStat

Overtime Cost and Hours Worked for Storm Events

	FY12		FY13		FY14 (as of 1/25/14 pay period)	
	Hours	$	Hours	$	Hours	$
Snow	16,978	$625,340	23,266	$84,598	36,312	$1,404,750
Wind/Rain	11,809	$432,075	35,420	$1,284,886	521	$18,639
Total	28,787	$1,057,415	58,686	$1,369,484	36,833	$1,423,389
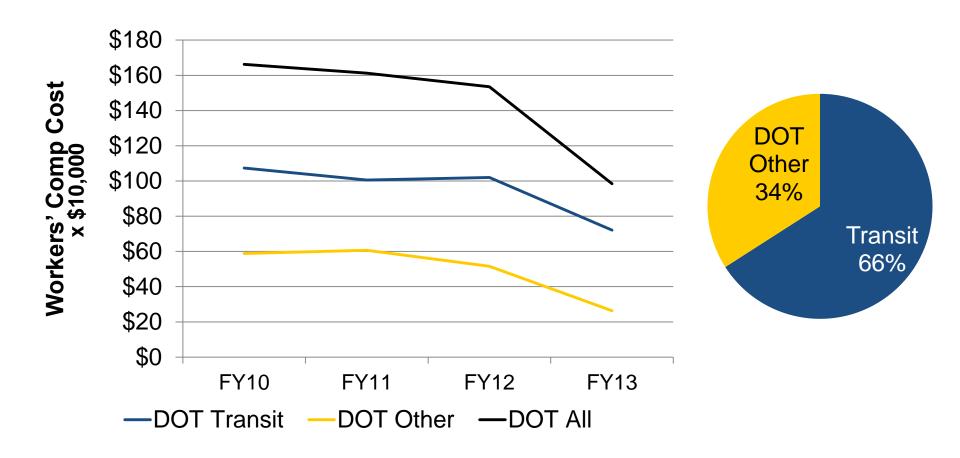
Values rounded to nearest whole number

DOT's overtime for Highway Services and Traffic was greatly affected by responding to storm events. The snow and ice storms this year have significantly affected DOT's spending on snow events.

Source: Oracle/ERP. Based on the following DOT cost centers: "Wind & Rain Storms-Traffic", "Wind & Rain Storms- Highway", "Snow Storms-Traffic", "Snow Storms- Highway". Includes all overtime elements and differential overtime pay for multilingual, shift, and field training.

CountyStat

DOT – Total WC Costs Incurred in Fiscal Year

Incurred costs have decreased 41% from FY10 to FY13

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Workplace Injury Trends FY11- FY13

DOT Division	Top 2 Injury Sources (excluding "Other")	Top 2 "Nature of Injury"	Top 2 Injured Body Parts	Trend in Month of Injury (Y/N)	Trend in Time of Day of Injury (Y/N)
Transit	Motor Vehicle, Twisting	Strain, Sprain	Lower Back, Shoulder(s)	No	Yes – rush hours, mainly morning
Hwy Services	Motor Vehicle, Object Handled	Strain, Sprain	Lower Back, Knee	No	Yes – 9AM to 12PM
Rest of Dept.	Falling or Flying Object, Twisting	Sprain, Strain	Lumbar, Knee	Yes – summer months	Yes – 9AM to 12PM

All data are based on the *costs incurred* on claims made between FY11-FY13

Targeting specific injury causes and having a focus on safety early in the morning could help lower the number of injuries in the department

Analysis of Initial Capital Bikeshare Usage

CountyStat

Capital Bikeshare Usage – Oct-Dec 2013

- **Capital Bikeshire releases data on all trips taken in the system on a quarterly basis via its <u>website</u>**

- **Montgomery County's portion of the network came online in late September 2013**

- **The quarter ending December 31st, 2013 was the first full quarter with Montgomery County Bikeshare trips included**

CountyStat used Bikeshare's raw data to examine the early use trends in Montgomery County and how the County compares to other CaBi jurisdictions

CountyStat

Overview of Capital Bikeshare – Oct-Dec 2013

Jurisdiction	Start Month/ Year	Population (2012 Est.)	Number of Active Stations*	Number of Trips in Quarter	% of All Trips	User Type	
						Casual	Sub-scriber
DC	9/2010	633,427	190	541,492	91.65%	14%	86%
Montgomery	9/2013	1,004,709	42	4,454	0.75%	21%	79%
Arlington	9/2010	221,045	66	39,431	6.68%	12%	88%
Alexandria	9/2012	146,294	9	5,440	0.92%	15%	85%
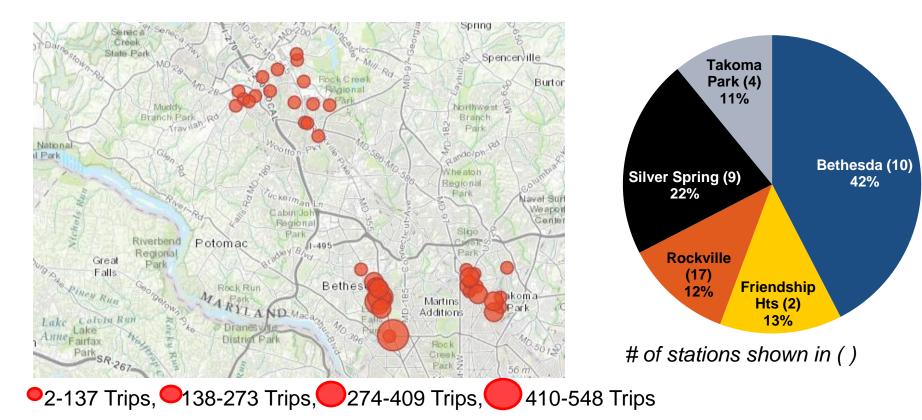
In Montgomery's first full quarter of Bikeshare, there were 4,454 trips started in the County. The County had the highest percentage of trips taken by casual users at 21% of all trips.

*An active station is a station that recorded at least one trip starting from that station during the quarter.

Sources: US Census; Capital Bikeshare

CountyStat

Trips Starting from Each Mont. Co. Station

# of stations shown in ( )

●2-137 Trips, ●138-273 Trips, ●274-409 Trips, ● 410-548 Trips
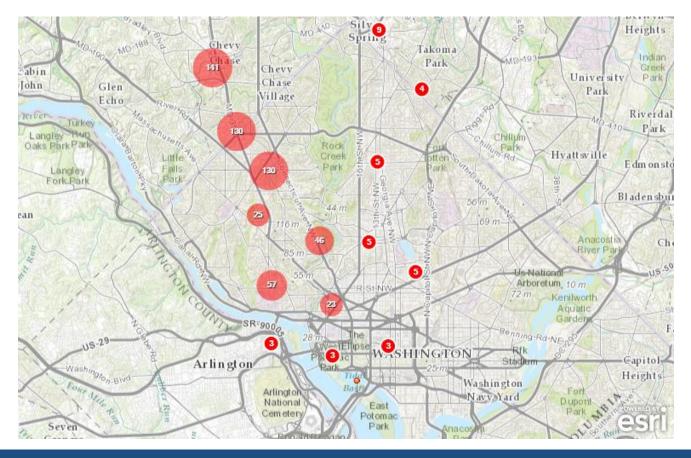
Stations closer to the DC border and clustered around the Bethesda Metro Station saw some of the highest usage from September to December. Ridership was fairly low for each of the Rockville stations.
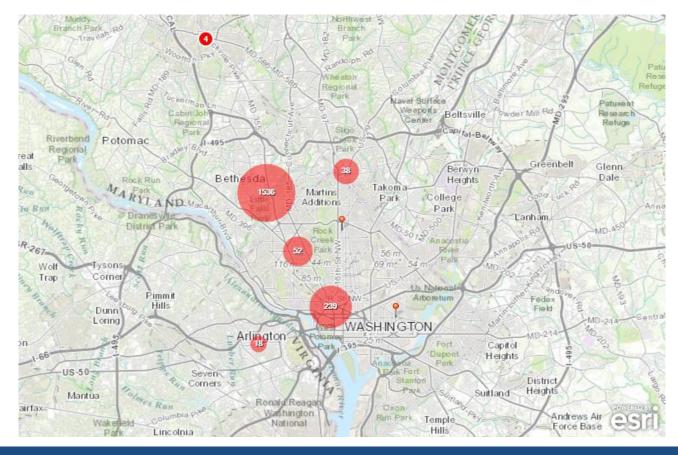
Trips Starting from Friendship Heights

Popular destinations for trips starting at Friendship Heights are along Wisconsin Avenue between Bethesda and Tenleytown. No trips ended in Rockville, but three were recorded in Arlington.

CountyStat

Trips Starting from Bethesda
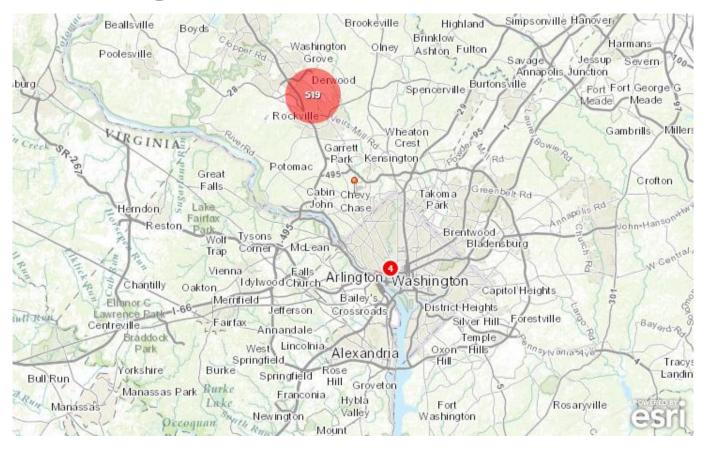
70% of all trips started in Bethesda stayed within Bethesda. The second biggest destination was DC with 387 trips. Most DC trips ended in Georgetown near the entrance to the Capital Crescent Trail.
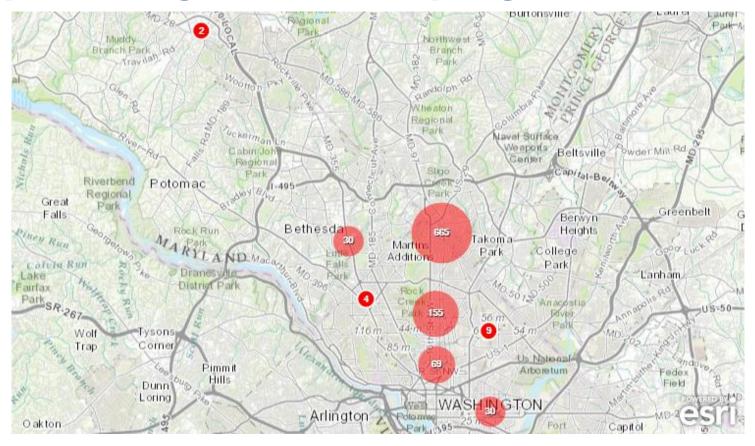
Trips Starting from Rockville

Only 5 trips starting from Rockville went outside of Rockville. More connections between Rockville and Bethesda could improve Bikeshare usage.
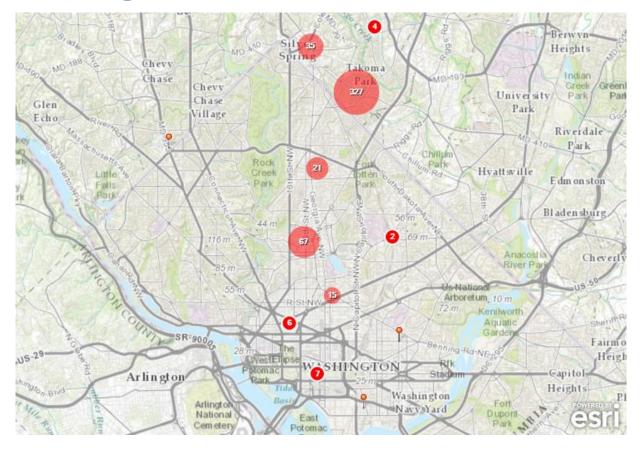
CountyStat

Trips Starting from Silver Spring

60% of trips starting in Silver Spring stayed in Silver Spring, only 9% ended in Takoma Park, while 28% went into DC

Trips Starting from Takoma Park

62% of trips started in Takoma Park remained in Takoma Park. The most popular destination outside of Takoma Park was the Columbia Heights neighborhood in DC.

Trip Duration by City

| Jurisdiction	Average Trip Duration (in mins)	Median Trip Duration (in mins)	Longest Trip (in hours & mins) and Final Destination
Alexandria	17.7	7.1	126h 16m, Alexandria
Arlington	14.1	7.0	52h 31m, Arlington
DC	14.8	9.8	176h 7m, DC
Bethesda	25.5	9.5	70h 54m, 8th & H St. NW, DC
Friendship Heights	26.7	16.7	20h 4m, Friendship Heights Metro
Rockville	31.3	12.5	23h 26m, Rockville
Silver Spring	32.6	11.5	49h 37m, Silver Spring
Takoma Park	24.8	11.5	19h 28m, Takoma
All Trips in Quarter	14.9	9.6	--
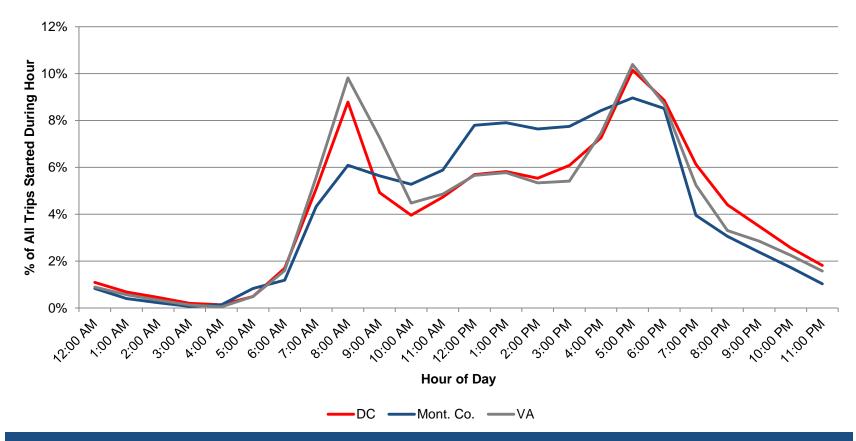
The median trip time for all trips starting in Montgomery County was 11.8 minutes. This was about two minutes longer than the system-wide average.

NOTE: Data were not scrubbed for extremely short or long trips.

CountyStat
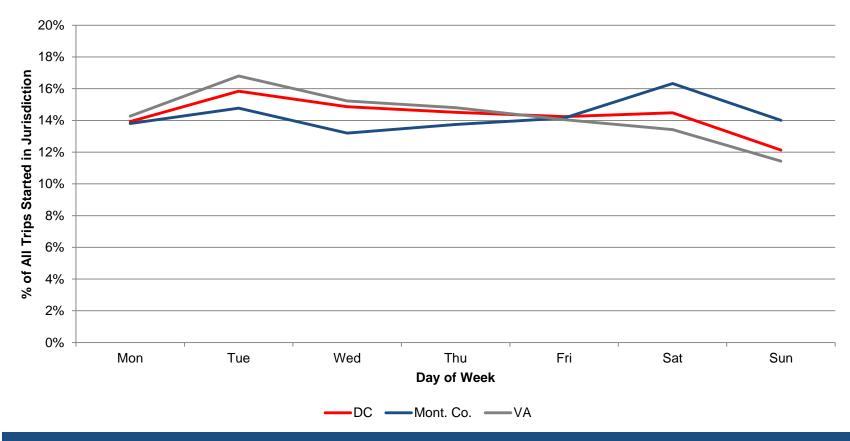
Bikeshare Trips by Time of Day

Bikeshare's popularity with commuters was consistent across DC, Mont., and VA. Each had a peak hour from 5-5:59PM. After the morning peak from 8-8:59AM, ridership fell slightly for 2 hours but picked up again at 11AM.

CountyStat

Bikeshare Trips by Day of Week

For DC and VA, trips peaked on Tuesdays and declined through the rest of the workweek. In Montgomery, trip volume increased from Wednesday to Saturday. Saturday had the most trips at 16.32% of all trips beginning in the County.

CountyStat

Wrap-Up And Follow-Up Items

CountyStat