CALL TO ORDER  
Charles Edmonds

UPDATES

1. Commuter Rail Report  
   A. TEXRail Report  
   B. TRE Report  

   Jon-Erik Arjanen

ACTION ITEM

1. BA2022-69 FY2023 Key Performance Indicators  

   Jon-Erik Arjanen

OTHER BUSINESS

NEXT MEETING  

NOVEMBER 21, 2022  
CHECK WEBSITE FOR DETAILS

ADJOURN
TEXRail Report

September 2022

Jon-Erik "AJ" Arjanen
COO/VP of Rail

October 2022
## TEXRail Safety

Days without a lost time injury:

<table>
<thead>
<tr>
<th>Category</th>
<th>Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation/Maintenance of Equipment</td>
<td>1,724</td>
</tr>
<tr>
<td>Maintenance of Way/Signal</td>
<td>794</td>
</tr>
</tbody>
</table>
TEXRail On-Time Performance

FY2021: 99.8%, 99.3%, 99.0%, 99.4%, 99.4%, 99.5%, 99.5%, 99.3%, 99.3%, 99.5%, 99.5%, 99.1%, 99.1%, 98.9%, 99.0%, 99.0%, 99.6%, 99.5%, 99.7%, 98.4%, 97.8%

FY2022: 99.2%, 99.0%, 98.9%, 99.0%, 99.1%, 99.0%, 99.0%, 99.1%, 99.1%, 99.6%, 99.6%, 99.0%, 98.9%, 99.2%, 99.1%, 99.0%, 99.3%, 99.3%, 99.4%

Goal Above - 98%
TEXRail Monthly Ridership

Number and Types of Days for September

<table>
<thead>
<tr>
<th></th>
<th>Wkd</th>
<th>Sat</th>
<th>Sun</th>
<th>Hol</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2019</td>
<td>21</td>
<td>21</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>FY2020</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>FY2021</td>
<td>4</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FY2022</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Fiscal Year Ridership to Date

- FY2019: 407,444
- FY2020: 340,008
- FY2021: 304,545
- FY2022: 530,482
TEXRail Average Saturday Ridership

![Graph showing TEXRail Average Saturday Ridership from FY2019 to FY2022.

- FY2019: Green triangles
- FY2020: Gray circles
- FY2021: Blue squares
- FY2022: Red squares

The graph displays the ridership fluctuation from October to September, with peaks and troughs indicating seasonal variations.

The ridership data is as follows:

- FY2019:
  - Oct: 1,389
  - Nov: 1,525
  - Dec: 2,320
  - Jan: 1,041
  - Feb: 1,062
  - Mar: 1,753
  - Apr: 2,118
  - May: 1,948
  - Jun: 1,565
  - Jul: 1,675
  - Aug: 1,399
  - Sep: 1,877

- FY2020:
  - Oct: 1,074
  - Nov: 659
  - Dec: 665
  - Jan: 574
  - Feb: 1,035
  - Mar: 1,062
  - Apr: 1,420
  - May: 1,206
  - Jun: 1,275
  - Jul: 1,074
  - Aug: 1,074
  - Sep: 1,074

- FY2021:
  - Oct: 745
  - Nov: 659
  - Dec: 665
  - Jan: 574
  - Feb: 1,035
  - Mar: 1,420
  - Apr: 1,565
  - May: 1,675
  - Jun: 1,399
  - Jul: 1,275
  - Aug: 1,074
  - Sep: 1,074

- FY2022:
  - Oct: 2,332
  - Nov: 1,877
  - Dec: 1,606
  - Jan: 1,575
  - Feb: 1,665
  - Mar: 1,565
  - Apr: 1,565
  - May: 1,565
  - Jun: 1,565
  - Jul: 1,565
  - Aug: 1,565
  - Sep: 1,565

The graph highlights the significant ridership increase in FY2022 compared to previous years, especially in the latter months of the fiscal year.
TEXRail Average Sunday Ridership

The chart shows the average Sunday ridership from October 2019 to September 2022. Ridership varied throughout the year, with peaks in November 2019 and February 2022, and troughs in January and August 2020. The ridership data is categorized by fiscal year (FY2019 to FY2022) and represented by different markers for clarity.
TEXRail Average Weekday Ridership

<table>
<thead>
<tr>
<th>Location</th>
<th>September 2022</th>
<th>September 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>DFW Airport Terminal B</td>
<td>467</td>
<td>296</td>
</tr>
<tr>
<td>DFW Airport North</td>
<td>21</td>
<td>18</td>
</tr>
<tr>
<td>Grapevine/Main Street</td>
<td>208</td>
<td>154</td>
</tr>
<tr>
<td>North Richland Hills/Smithfield</td>
<td>127</td>
<td>194</td>
</tr>
<tr>
<td>North Richland Hills/Iron Horse</td>
<td>128</td>
<td>89</td>
</tr>
<tr>
<td>Mercantile Center</td>
<td>113</td>
<td>76</td>
</tr>
<tr>
<td>North Side</td>
<td>84</td>
<td>52</td>
</tr>
<tr>
<td>Fort Worth Central</td>
<td>200</td>
<td>170</td>
</tr>
<tr>
<td>Fort Worth T&amp;P</td>
<td>200</td>
<td>140</td>
</tr>
</tbody>
</table>
TEXRail Average Saturday Ridership

- DFW Airport Terminal B: 263 (2021: 29), 435 (2022)
- DFW Airport North: 25 (2021), 29 (2022)
- Grapevine/Main Street: 310 (2021), 535 (2022)
- North Richland Hills/Smithfield: 155 (2021), 209 (2022)
- North Richland Hills/Iron Horse: 102 (2021), 128 (2022)
- Mercantile Center: 95 (2021), 196 (2022)
- North Side: 102 (2021), 217 (2022)
- Fort Worth Central: 128 (2021), 244 (2022)
- Fort Worth T&P: 61 (2021), 217 (2022)
TEXRail Average Sunday Ridership

- DFW Airport Terminal B: 302 (September 2021), 465 (September 2022)
- DFW Airport North: 14 (September 2021), 15 (September 2022)
- Grapevine/Main Street: 244 (September 2021), 298 (September 2022)
- North Richland Hills/Smithfield: 150 (September 2021), 179 (September 2022)
- North Richland Hills/Iron Horse: 92 (September 2021), 127 (September 2022)
- Mercantile Center: 85 (September 2021), 80 (September 2022)
- North Side: 44 (September 2021), 45 (September 2022)
- Fort Worth Central: 188 (September 2021), 213 (September 2022)
- Fort Worth T&P: 199 (September 2021), 159 (September 2022)
## TRE Safety

### Days without a lost time injury:

<table>
<thead>
<tr>
<th>Category</th>
<th>Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation/Maintenance of Equipment</td>
<td>271</td>
</tr>
<tr>
<td>Maintenance of Way/Signal</td>
<td>117</td>
</tr>
</tbody>
</table>
TRE On-Time Performance

FY2021
FY2022
Goal Above - 97%
TRE Average Weekday Ridership

![Graph showing TRE average weekday ridership from FY2019 to FY2022 with data points for each month from October to September.]
TRE Average Saturday Ridership

Oct: FY2019 1,703, FY2020 1,521, FY2021 1,304, FY2022 1,441
Nov: FY2019 3,691, FY2020 2,858, FY2021 2,439, FY2022 1,822
Dec: FY2019 3,294, FY2020 1,441, FY2021 1,356, FY2022 2,156
Jan: FY2019 3,455, FY2020 2,046, FY2021 2,001, FY2022 2,597
Feb: FY2019 3,011, FY2020 1,946, FY2021 1,846, FY2022 2,242
Mar: FY2019 2,597, FY2020 1,946, FY2021 1,846, FY2022 2,475
Apr: FY2019 2,001, FY2020 1,946, FY2021 1,846, FY2022 2,475
May: FY2019 2,597, FY2020 1,946, FY2021 1,846, FY2022 2,475
Jun: FY2019 1,995, FY2020 1,787, FY2021 1,787, FY2022 2,443
Jul: FY2019 1,995, FY2020 1,787, FY2021 1,787, FY2022 2,443
Aug: FY2019 1,995, FY2020 1,787, FY2021 1,787, FY2022 2,443
Sep: FY2019 1,995, FY2020 1,787, FY2021 1,787, FY2022 2,443
TRE Average Weekday Ridership

<table>
<thead>
<tr>
<th>Location</th>
<th>September 2022</th>
<th>September 2021</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>EBJ Union</td>
<td>795</td>
<td>736</td>
<td>59</td>
</tr>
<tr>
<td>Victory</td>
<td>427</td>
<td>419</td>
<td>8</td>
</tr>
<tr>
<td>Medical Market Center</td>
<td>326</td>
<td>293</td>
<td>33</td>
</tr>
<tr>
<td>Downtown Irving Heritage Crossing</td>
<td>349</td>
<td>323</td>
<td>26</td>
</tr>
<tr>
<td>West Irving</td>
<td>172</td>
<td>197</td>
<td>-25</td>
</tr>
<tr>
<td>CentrePort</td>
<td>361</td>
<td>334</td>
<td>27</td>
</tr>
<tr>
<td>Bell</td>
<td>225</td>
<td>192</td>
<td>33</td>
</tr>
<tr>
<td>Richland Hills</td>
<td>286</td>
<td>217</td>
<td>69</td>
</tr>
<tr>
<td>Fort Worth Central</td>
<td>491</td>
<td>395</td>
<td>96</td>
</tr>
<tr>
<td>Fort Worth T&amp;P</td>
<td>384</td>
<td>366</td>
<td>18</td>
</tr>
</tbody>
</table>

TRINITY METRO
TRE Average Saturday Ridership

<table>
<thead>
<tr>
<th>Location</th>
<th>September 2021</th>
<th>September 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>EBJ Union</td>
<td>533</td>
<td>502</td>
</tr>
<tr>
<td>Victory</td>
<td>511</td>
<td>359</td>
</tr>
<tr>
<td>Medical Market Center</td>
<td>205</td>
<td>101</td>
</tr>
<tr>
<td>Downtown Irving Heritage Crossing</td>
<td>200</td>
<td>119</td>
</tr>
<tr>
<td>West Irving</td>
<td>163</td>
<td>108</td>
</tr>
<tr>
<td>CentrePort</td>
<td>242</td>
<td>97</td>
</tr>
<tr>
<td>Bell</td>
<td>124</td>
<td>144</td>
</tr>
<tr>
<td>Richland Hills</td>
<td>156</td>
<td>144</td>
</tr>
<tr>
<td>Fort Worth Central</td>
<td>360</td>
<td>296</td>
</tr>
<tr>
<td>Fort Worth T&amp;P</td>
<td>411</td>
<td>353</td>
</tr>
</tbody>
</table>

TRINITY METRO
COMMUTER RAIL COMMITTEE
ACTION ITEM

Item Number: BA2022-69  Meeting Date: October 17, 2022
Item Title: FY2023 Key Performance Indicators

BACKGROUND
Each year TEXRail establishes goals to ensure Trinity Metro is providing the highest level of safe and efficient rail transportation for our passengers and employees. Listed below are the proposed goals for FY2022. These goals drive our employees to maintain a level of on-time performance, safety, and reliability that are above industry standards.

<table>
<thead>
<tr>
<th>Key Performance Indicator (KPI)</th>
<th>FY 21 ACT</th>
<th>FY22 ACT</th>
<th>FY23 GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>On Time Performance</td>
<td>99.32%</td>
<td>98.97%</td>
<td>98%</td>
</tr>
<tr>
<td>Injury Frequency Ratio (Number of Injuries X 200,000) / Man-hours</td>
<td>0 IFR</td>
<td>0 IFR</td>
<td>0 IFR</td>
</tr>
<tr>
<td>Rail Fleet Reliability- Miles Between Service Failure</td>
<td>7,380</td>
<td>9,948</td>
<td>14,922</td>
</tr>
<tr>
<td>Avg Daily Ridership</td>
<td>834</td>
<td>1,453</td>
<td>1,736</td>
</tr>
</tbody>
</table>

Reason to Track: On-time performance measures the adherence to scheduled headways. Measurement: On Time is an arrival less than 5:00 minutes at terminus station *higher is better

Reason to Track: Injury Frequency Ratio is a key indicator of how safe employees are in the workplace. Measurement: (Number of Injuries X 200,000) / Man-hours *lower is better

Reason to Track: Miles Between Service Failures measures reliability problems. Measurement: (Total Miles / Service Failures) *higher is better

Reason to Track: Average riders per day is a measurement used to determine ridership growth. Measurement: (Total Ridership / Number of Days)

RECOMMENDATION
We request the Commuter Rail Committee recommend to the Trinity Metro Board of Directors to adopt proposed Key Performance Indicators for FY2022.

STAFF DISPOSITION

EXECUTIVE LEADER APPROVAL DATE

DISPOSITION BY BOARD OF DIRECTORS

SECRETARY APPROVAL DATE