

# TxDOT Service Expansion Program (SEP): Consultant Perspective

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Principal Planner



# KFH Group's Role

- Working with TxDOT to monitor and evaluate SEP

- Responsibilities:

- ▷ Develop Project Profiles
- ▷ Data Management and Analysis
- ▷ Performance Monitoring and KPI Dashboards
  - ▷ Monthly Reports
- ▷ Quarterly Progress Reports

# Why have a Dashboard?

- Visualize trends
- Identifies anomalies
- Supports data-driven decisions

# TxDOT SEP Monthly Data Collection

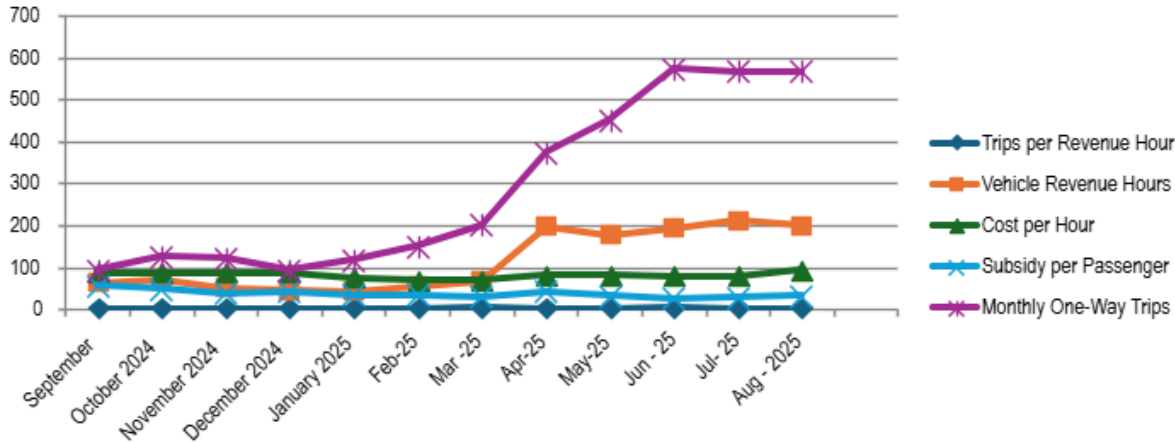
SEP Project Name	Month of Service	Vehicle Revenue Hours	One-way Trips	One-way Trips per Revenue Hour
Total Cost per Hour (overall)	Total Cost per Vehicle Revenue Hour (Total operating cost divided by the total vehicle revenue hours)	Denial of trip requests per month (if applicable)		
State SEP funds	Local funds	Federal funds	Fares	Customer comments or stakeholder input received or general notes

# KPIs Collected and Calculated

<b>Agency Name:</b> <input type="text"/>		<b>Month</b> <input type="text" value="August"/>	<b>Point of Contact:</b> First: <input type="text"/> Last: <input type="text"/> Email: <input type="text"/> Phone: <input type="text"/>
<b>Project Name/Number:</b> <input type="text"/>		<b>Submission Date:</b> <input type="text"/>	
<b>Vehicle Revenue Hours</b> <input type="text"/>	<b>Trips per Revenue Hour</b> <input type="text"/>	<b>Comments and Feedback</b> <input type="text"/>	
<b>One-Way Trips</b> <input type="text"/>	<b>Cost per One-Way Trip</b> <input type="text"/>		
<b>One-Way Trips per Revenue Hour</b> <input type="text"/>	<b>Subsidy per Passenger</b> <input type="text"/>		
<b>Cost per Rev Hour</b> <input type="text"/>			
<b>Denial of trip requests per month</b> <input type="text" value="0"/>	<b>Total Vehicle Hours</b> <input type="text"/>		
	<b>Total Cost per Hour (Overall)</b> <input type="text"/>		
<b>Federal funds (5311(c))</b> <input type="text"/>	<b>Total Funding</b> <input type="text"/>		
<b>State 5311</b> <input type="text"/>	<b>Federal Percentage</b> <input type="text"/>		
<b>Tribal Local</b> <input type="text"/>	<b>Tribal Local Percentage</b> <input type="text"/>		
<b>Fares</b> <input type="text"/>	<b>Other Percentage</b> <input type="text"/>		

# Monthly Reporting Dashboard – Agency Project Example

	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	Apr 2025	May 2025	June 2025	July 2025	August 2025
Trips per Revenue Hour	1.52	1.84	2.35	2.08	2.74	2.72	2.96	1.91	2.54	2.97	2.69	2.85
Vehicle Revenue Hours	61.9	68.58	51.42	45.21	42.73	55.15	67.91	196.62	177.56	193.03	210.39	198.96
Cost per Hour	86.33	88.19	87.06	87.06	75.12	67.99	67.99	81.06	81.24	79.65	79.18	93.96
Subsidy per Passenger	56.85	48	38.73	41.88	35.24	35.02	31.18	41.99	31.54	26.43	28.99	32.91
Monthly One-Way Trips	94	126	121	94	117	150	201	375	451	574	567	568



	To-date avg.
Trips per Revenue Hour	2.43
Vehicle Revenue Hours	114.12
Cost per Hour	81.24
Subsidy per Passenger	37.40
Monthly One-Way Trips	286.5

# Quarterly Report Dashboard

## Legend

Level	Score	Criteria	Rationale
A3 – Outstanding	3	>25% better than the goal	Substantially exceeded goal
A2 – Excellent	2	11%-25% better than the goal	Significantly exceeded goal
A1 – Met Target	1	Within + or – 10% of the goal	Met goal
B1 – Moderately Off Target	-1	11-25% worse than the goal	Missed by a notable margin
B2 – Significantly Off Target	-2	26-50% worse than the goal	Large performance shortfall
B3 – Severely Off Target	-3	>50% worse than the goal	Severe underperformance

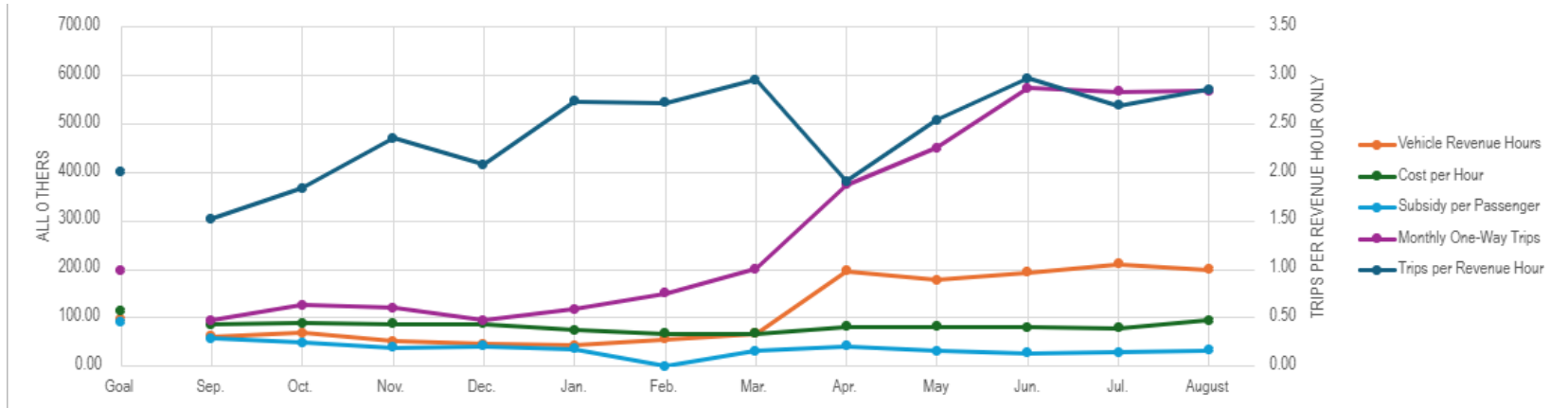
The score is determined by assessing the percentage difference between each KPI and the goals that the agencies set.

The average Score summarizes each Agency's overall performance. The scores are currently evenly weighted. The average score is color-coded per the above colors .

# Snapshot of Quarterly Report

Agency	Project	Type (MT, DR, Fixed)	Quarter Score	KPIS	Goal	Overall			Quarter 4			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
						Avg.	Dif.	Score	Avg.	Dif.	Score	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	August		
									2.4	Trips per Revenue Hour	1.00	2.43	143%	3	2.84	184%	3	-	1.52	1.84	2.35	2.08	2.74	2.72	2.96
				Vehicle Revenue Hours	198.00	114.1	-42%	-2	200.7	9	1%	1	-	61.90	68.58	51.42	45.21	42.73	55.15	67.91	2	6	3	210.39	198.96
				Cost per Hour	107.93	81.24	-25%	2	84.26	-22%	2	-	86.33	88.19	87.06	87.06	75.12	67.99	67.99	81.06	81.24	79.65	79.18	93.96	
				Subsidy per Passenger	90.00	34.48	-62%	3	29.45	-67%	3	-	56.85	48.00	38.73	41.88	35.25	0.00	31.18	42.00	31.54	26.43	29.00	32.91	
				Monthly One-Way Trips	296.00	286.5	-3%	1	569.6	7	92%	3	94.00	0	0	94.00	0	0	201.0	375.0	451.0	574.0	0	567.00	568.00

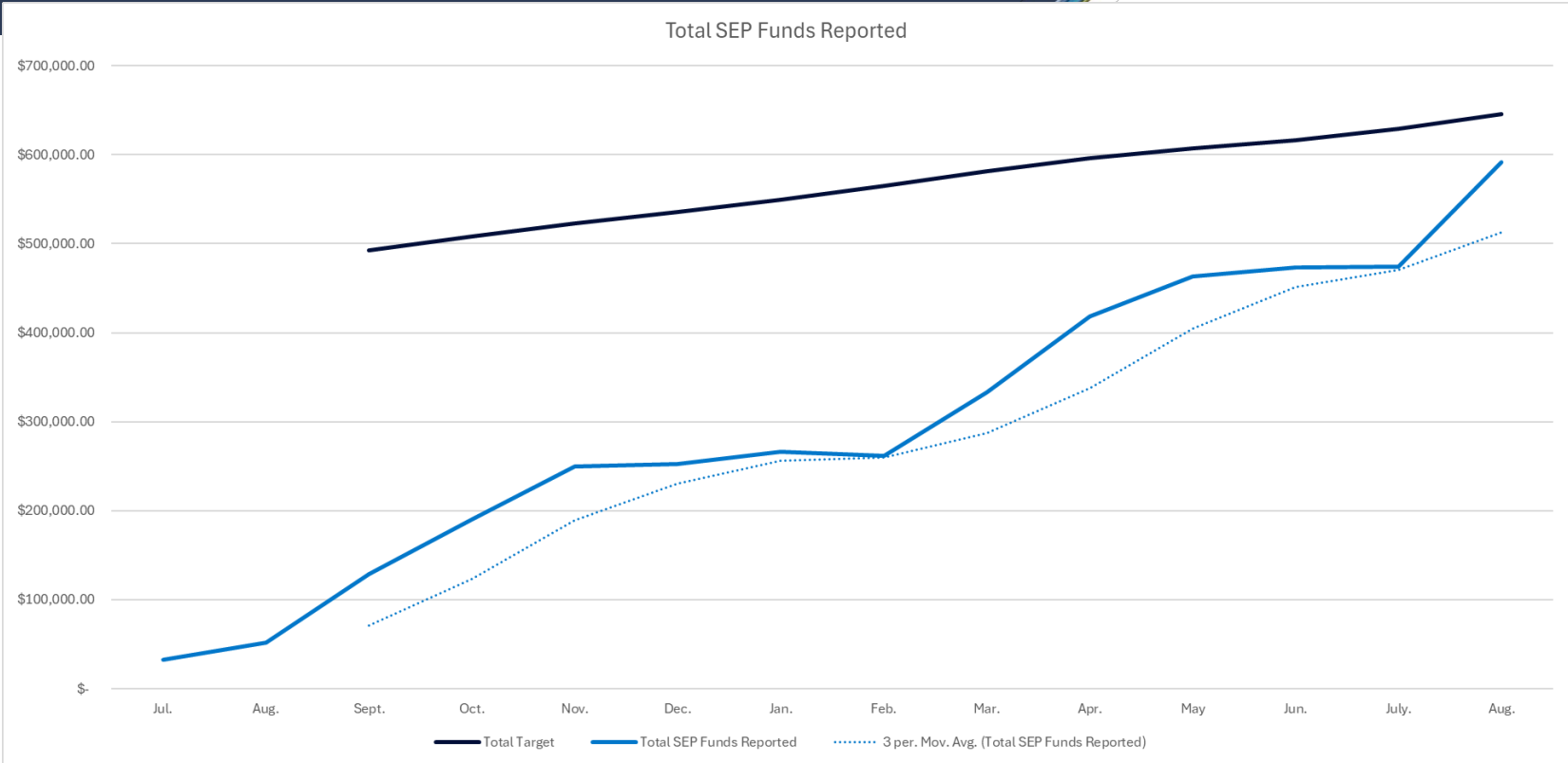
# Monthly/Quarterly Trend



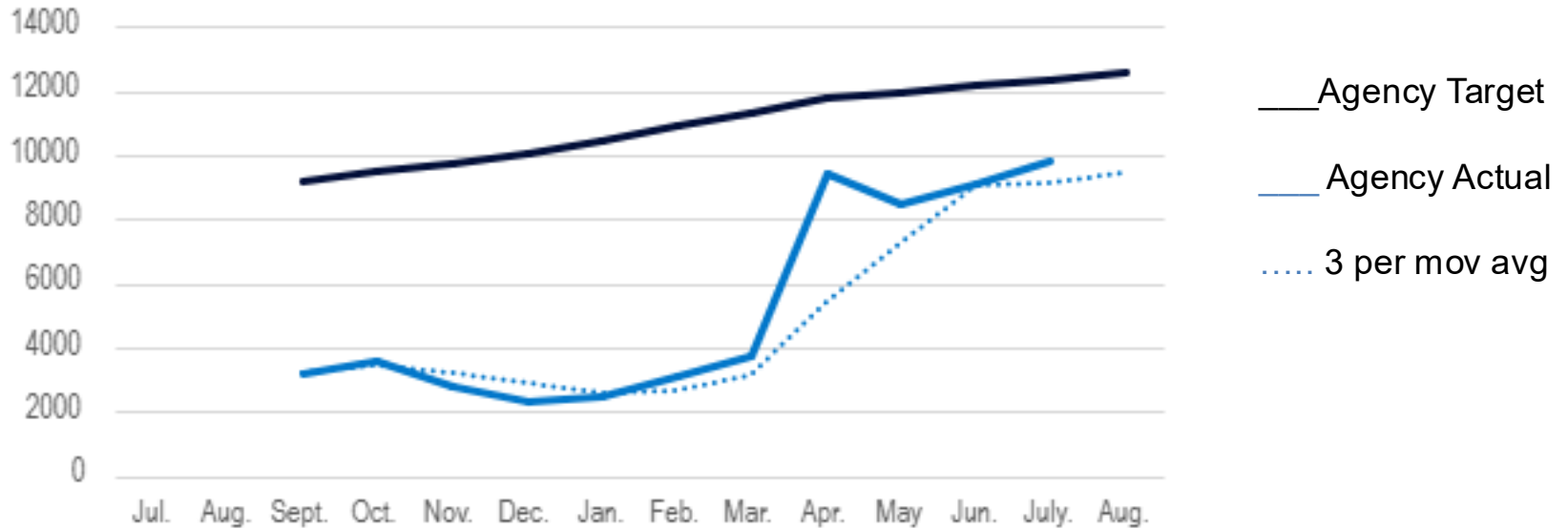
## Quarter 4 Aggregate Results

- 9 projects scored Outstanding (A3).
- 12 projects scored Excellent (A2).
- 22 projects Met their Target (A1).
- 4 projects were Moderately Off Target (B1).
- 1 projects were Significantly Off Target (B2).
- 0 projects were Severely Off Target (B3).

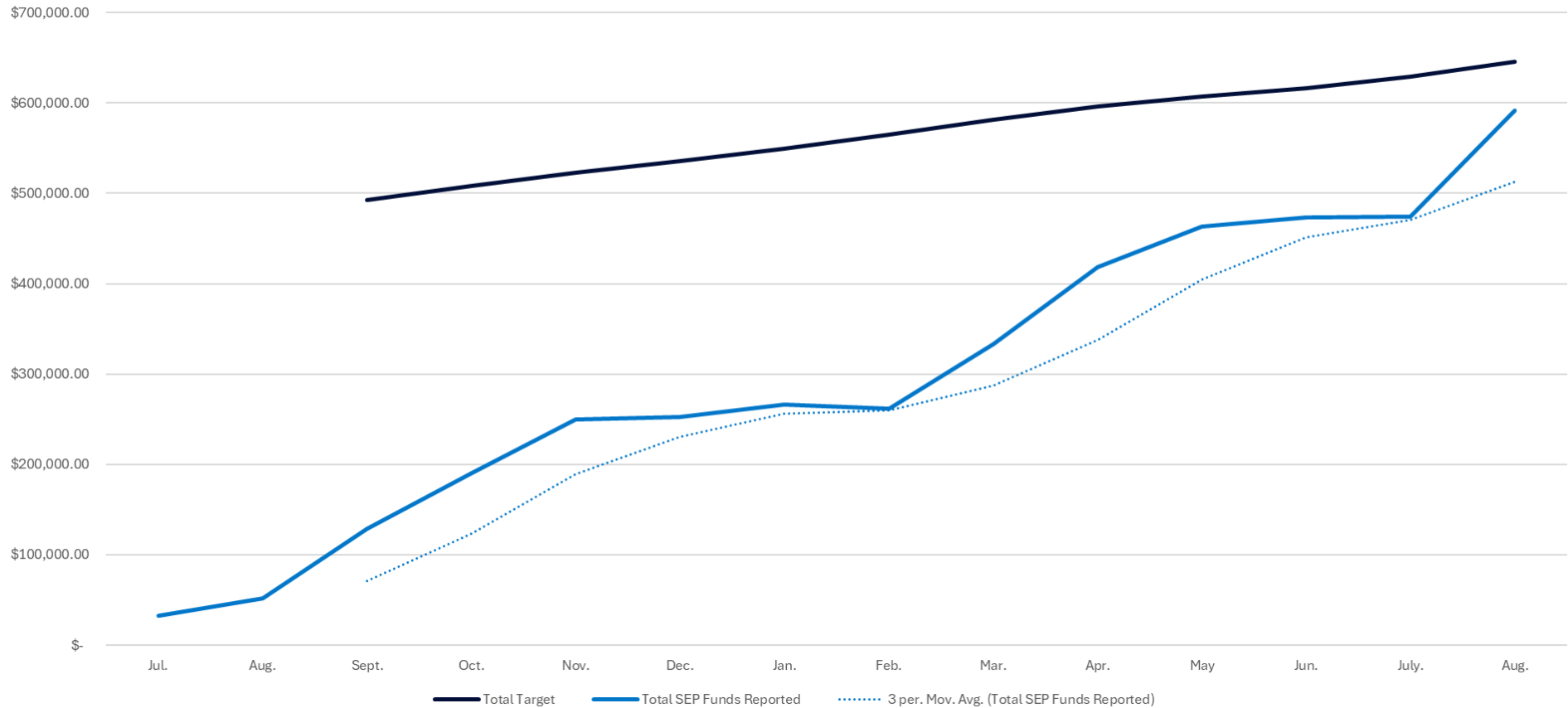
# Project/Agency Burn Rate



# Project / Agency Burn Rate



# Total SEP Funds Reported



# Challenges in Comparing Performance Across Different Agencies

Readiness: varied start times

Reporting: it was a new monthly process for the agencies

Funding: allowable and non-allowable expenses

Comparability: diverse service types

- Microtransit
- DR
- Weekend service
- Extended morning and/or evening hours

# Ideas for Improved Information/Performance



Hold a webinar with agencies explaining the reporting process. Work through an example.



Make the webinar available for reference.



Host a best practices webinar for success stories to help agencies.

# Primary Contacts

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