

Key Performance Indicators & Level/Level Item		Annual Performance Target	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1. Cost Effectiveness							
Cost Per Hour - Fixed Route		< \$145.00	\$145.46	\$143.61	\$152.38	\$140.73	
Cost Per Hour - Access		< \$140.00	\$143.85	\$140.03	\$144.11	\$147.80	
Fare Recovery Ratio - Fixed Route	TDA Formula	> 20.00%	22.71%	23.77%	22.85%	21.59%	
	Before Local Rev	> 20.00%	9.25%	9.61%	9.72%	8.45%	
Fare Recovery Ratio - Access	TDA Formula	> 10.00%	30.97%	22.52%	33.13%	35.80%	
	Before Local Rev	> 10.00%	4.49%	5.39%	3.98%	4.27%	
2. Service Performance							
Ridership Growth - Systemwide		>= 17.50%	7.15%	10.08%	6.57%	4.99%	
Productivity - Passengers Per Hour - Fixed Route		>= 12.00	13.13	13.26	13.91	12.31	
Productivity - Passengers Per Hour - Access		>= 1.50	1.67	1.70	1.68	1.63	
Complaints Per 100,000 Boardings - Systemwide		<= 20.00	19.21	18.58	19.20	19.84	
Percent of Valid Complaints - Systemwide			35.43%	32.63%	32.15%	41.32%	
Complaints Per 100,000 Boardings - Fixed Route		<= 20.00	17.87	17.29	18.25	18.02	
Complaints Per 100,000 Boardings - Access		<= 25.00	83.07	76.23	65.67	108.30	
Compliments Per 100,000 Boardings - Systemwide		>= 1.00	1.59	1.72	1.62	1.42	
Compliments Per 100,000 Boardings - Fixed Route		>= 1.00	1.46	1.65	1.49	1.23	
Compliments Per 100,000 Boardings - Access		>= 0.50	7.87	5.08	7.88	10.83	
Ride Satisfaction Rating - Access		>= 85.00%	88.02%	86.25%	86.41%	91.41%	
3. Reliability							
Valid Mechanical - Miles Between Failures - DO Fixed Route		> 8,000.00	9,256	7,982	9,986	10,053	
Loss of Service Hours Per Qtr - Operations - DO Fixed Route		<= 400	177	58	38	81	
Loss of Service Hours Per Qtr - Maintenance - DO Fixed Route		< 400	193	76	63	54	
Equipment Availability - DO Fixed Route		= 100.00%	100.00%	100.00%	100.00%	100.00%	
On-time Performance - Fixed Route		> 85.00%	79.60%	80.58%	77.76%	80.33%	
On-time Performance - Access		> 88.00%	92.89%	92.74%	93.15%	92.77%	

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4. Budget						
Operating Revenue - Actuals to Budget - Systemwide	> 95.0%	79.29%	97.37%	75.50%	64.99%	
2025 - Operating Revenue		\$66,604,271	\$27,264,944	\$21,140,914	\$18,198,414	
2024 - Operating Revenue		\$66,826,970	\$19,906,273	\$21,693,667	\$25,227,031	
2023 - Operating Revenue		\$67,916,434	\$18,405,068	\$24,707,720	\$24,803,646	
Operating Expense - Actuals to Budget - Systemwide	<= 100.0%	84.90%	79.60%	88.20%	86.90%	
2025 - Operating Expense		\$71,321,784	\$22,298,377	\$24,700,942	\$24,322,465	
2024 - Operating Expense		\$65,118,082	\$20,688,673	\$22,097,431	\$22,331,979	
2023 - Operating Expense		\$60,444,778	\$19,819,171	\$19,466,431	\$21,159,175	
5. Safety & Security						
Injury Frequency Rate - Injuries Per 200,000 Work Hours (FY 2025)	< 20	10.92	9.32	7.27	16.69	
Losses & Claims (FY 2025)	< 80	49	13	16	20	
Preventable Safety Events Per 100,000 Miles - DO Fixed Route	< 1.0	1.50	2.00	1.60	1.00	
Non-Preventable Safety Events Per 100,000 Miles - DO Fixed Route		2.76	2.90	3.50	1.93	
Uncategorized Accidents Per 100,000 Miles - DO Fixed Route	= 0.00	0.00	0.00	0.00	0.00	
6. Labor						
Turnover	< 20.00%	18.57%	8.04%	5.06%	5.47%	
Training (FY 2025)	>= 5,000	3,609	191	1,363	2,055	
Training - ATU Represented (FY 2025)	>= 10,000	38,128	17,140	11,412	9,576	
Training - Teamsters Represented (FY 2025)	>= 700	1,110	196	362	552	