

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	\$144.78	\$144.78			
Cost Per Hour - Access		< \$140.00	\$141.91	\$141.91			
Fare Recovery Ratio - Fixed Route	TDA Formula	> 20.00%	23.75%	23.75%			
	Before Local Rev	> 20.00%	9.61%	9.61%			
Fare Recovery Ratio - Access	TDA Formula	> 10.00%	22.60%	22.60%			
	Before Local Rev	> 10.00%	5.41%	5.41%			
2. Service Performance							
Ridership Growth - Systemwide		>= 17.50	8.37%	8.37%			
Productivity - Passengers Per Hour - Fixed Route		>= 12.00	13.15	13.15			
Productivity - Passengers Per Hour - Access		>= 1.50	1.70	1.70			
Complaints Per 100,000 Boardings - Systemwide		<= 20.00	18.85	18.85			
Percent of Valid Complaints - Systemwide			32.93%	32.93%			
Complaints Per 100,000 Boardings - Fixed Route		<= 20.00	17.54	17.54			
Complaints Per 100,000 Boardings - Access		<= 25.00	77.40	77.40			
Compliments Per 100,000 Boardings - Systemwide		>= 1.00	1.75	1.75			
Compliments Per 100,000 Boardings - Fixed Route		>= 1.00	1.67	1.67			
Compliments Per 100,000 Boardings - Access		>= 0.50	5.16	5.16			
Ride Satisfaction Rating - Access		>= 85.00%	86.25%	86.25%			
3. Reliability							
Valid Mechanical - Miles Between Failures - DO Fixed Route		> 8,000.00	8,084	8,084			
Loss of Service Hours Per Qtr - Operations - DO Fixed Route		<= 400	58	58			
Loss of Service Hours Per Qtr - Maintenance - DO Fixed Route		< 400	76	76			
Equipment Availability - DO Fixed Route		= 100.00%	100.00%	100.00%			
On-time Performance - Fixed Route		> 85.00%	80.58%	80.58%			
On-time Performance - Access		> 88.00%	92.75%	92.75%			

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4. Budget						
Operating Revenue - Actuals to Budget - Systemwide	> 95.0%	101.84%	101.84%			
2025 - Operating Revenue		\$28,514,957	\$28,514,957			
2024 - Operating Revenue		\$19,906,273	\$19,906,273			
2023 - Operating Revenue		\$18,405,068	\$18,405,068			
Operating Expense - Actuals to Budget - Systemwide	<= 100.0%	79.60%	79.60%			
2025 - Operating Expense		\$22,298,377	\$22,298,377			
2024 - Operating Expense		\$20,688,673	\$20,688,673			
2023 - Operating Expense		\$19,819,171	\$19,819,171			
5. Safety & Security						
Injury Frequency Rate - Injuries Per 200,000 Work Hours (FY 2025)	< 20	9.32	9.32			
Losses & Claims (FY 2025)	< 80	13	13			
Preventable Safety Events Per 100,000 Miles - DO Fixed Route	< 1.0	2.00	2.00			
Non-Preventable Safety Events Per 100,000 Miles - DO Fixed Route		2.86	2.86			
Uncategorized Accidents Per 100,000 Miles - DO Fixed Route	= 0.00	0.00	0.00			
6. Labor						
Turnover	< 20.00%	8.04%	8.04%			
Training (FY 2025)	>= 5,000	191	191			
Training - ATU Represented (FY 2025)	>= 10,000	17,140	17,140			
Training - Teamsters Represented (FY 2025)	>= 700	196	196			