



BOARD OF DIRECTORS

METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY

OPERATIONS AND SAFETY COMMITTEE

THURSDAY, JANUARY 23, 2025

ATLANTA, GEORGIA

MEETING MINUTES

1. CALL TO ORDER AND ROLL CALL

Committee Chair Thomas Worthy called the meeting to order at 11:45 A.M.

Board Members

Present:

Al Pond
Freda Hardage
Kathryn Powers
Roderick Frierson
Rita Scott
Thomas Worthy
Valencia Williamson
Jennifer Ide
Sagirah Jones

Board Members

Absent:

James Durrett
Russell McMurry
Jacob Tzegaegbe
Jannine Miller

Staff Members Present:

Collie Greenwood
Rhonda Allen
LaShanda Dawkins
Jonathan Hunt
Kevin Hurley
Micheal Kreher
Ralph McKinney
Steven Parker
Carrie Rocha
George Wright

Also in Attendance: Peter Crofton for Justice Sears], Phyllis Bryant, Peter Bruno, Eddie Eades, Kenya Hammond, Jacqueline Holland, Tyrene Huff, Addi Matthew, Paula Nash, and Sean Thomas.

2. APPROVAL OF THE MINUTES

Approval of Minutes from November 21, 2024.

Approval of Minutes from November 21, 2024. On a motion by Board Member Williamson, seconded by Board Member Hardage, the motion passed by a vote of 9 to 0 with 9 members present.

3. RESOLUTIONS

Approval of Resolution Authorizing the Award of a Contract for High Rail Trucks, IFB B50283

Approval of Resolution Authorizing the Award of a Contract for High Rail Trucks, IFB B50283. On a motion by Board Member Hardage, seconded by Board Member Jones, the resolution passed by a vote of 9 to 0 with 9 members present.

Approval of Resolution Authorizing a Modification in Contractual Authorization for On-Call Snow Debris Removal Services, IFB B47306

Approval of Resolution Authorizing a Modification in Contractual Authorization for On-Call Snow Debris Removal Services, IFB B47306. On a motion by Board Member Hardage, seconded by Board Member Pond, the resolution passed by a vote of 9 to 0 with members present.

Approval of Resolution Authorizing a Modification in Contractual Authorization for Refuse Removal Services, IFB B38146

Approval of Resolution Authorizing a Modification in Contractual Authorization for Refuse Removal Services, IFB B38146. On a motion by Board Member Hardage, seconded by Board Member Frierson, the resolution passed by a vote of 9 to 0 with 9 members present.

Approval of Resolution Authorizing a Modification in Contractual Authorization for Supplemental Shuttle Bus Services, RFQ Q50465

Approval of Resolution Authorizing a Modification in Contractual Authorization for Supplemental Shuttle Bus Services, RFQ Q50465. On a motion by Board Member Hardage, seconded by Board Member Powers, the resolution passed by a vote of 9 to 0 with 9 members present.

4. OTHER MATTERS

**FY25 October Key Performance Indicators (Informational Only) FY25
November Key Performance Indicators (Informational Only)**

5. ADJOURNMENT

The Committee meeting adjourned at 12:10 P.M.

Respectfully submitted,



Tyrene L. Huff
Assistant Secretary to the Board

YouTube link: <https://www.youtube.com/live/ls8YhGWqWZI?si=nCGShqgtUmIDod8>



Resolution Authorizing the Award of a
Contract for High Rail Trucks,
IFB B50283

Operations and Safety Committee
January 23, 2025

Addi Matthew
Director, Maintenance of Way



Track Maintenance Trucks

- F250 Pickup Truck x 2
- Service Body
- Stake Body
- Vegetation Sprayer
- Tie loader



F250 Pickup Truck

- Utilized by Track Supervision
- Structural Engineer and Inspectors
- On-track Capable



Service Body Crew Cab Truck

- MARTA has 104 miles of track to maintain and physically inspect twice weekly.
- Increase Coverage
- Reduce Response Time
- Improve Customer Experience



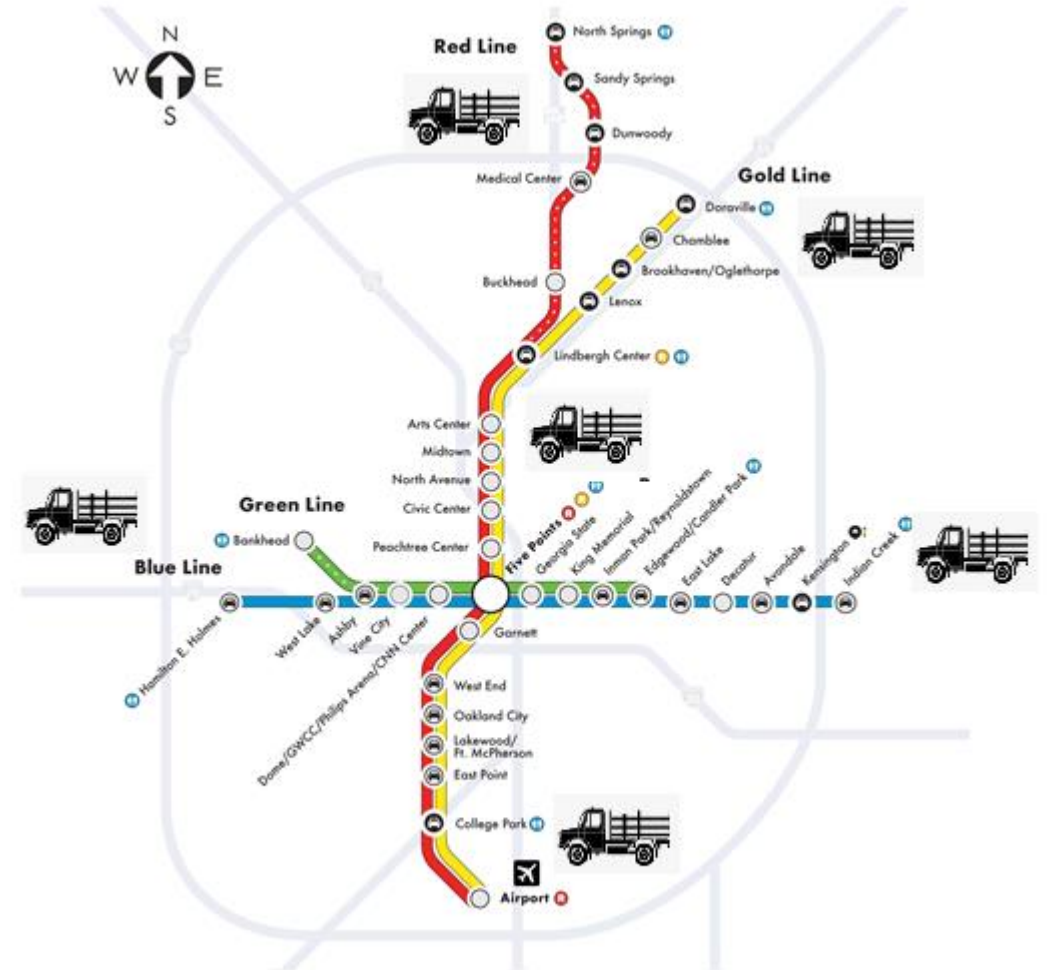
Tie Loader

- Transport, install and remove Rail Ties
- Transport install and remove rail and rail frogs
- One in fleet



Stake Body Truck

- Used to carry large tools and equipment
- Present on almost all out-of-service track work
- Increased support of our capital programs



Vegetation Sprayer

- Controls weeds along MARTA rails
- Currently use a modified Stake body truck to manually spray weeds
- Automated and safer option is required



MOW Productivity



Increase work output by 25%



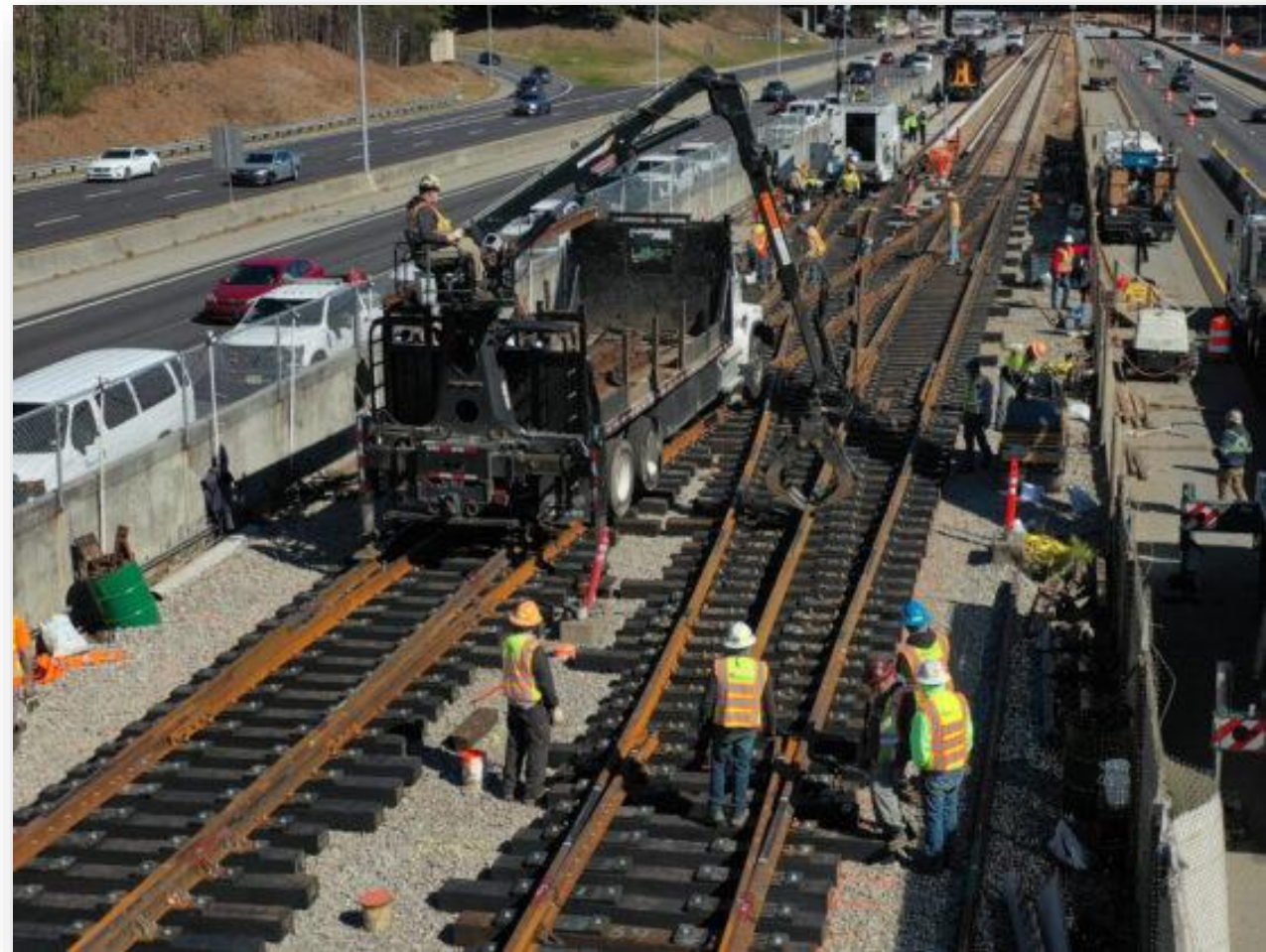
Increase Field Coverage



Reduce Response Time



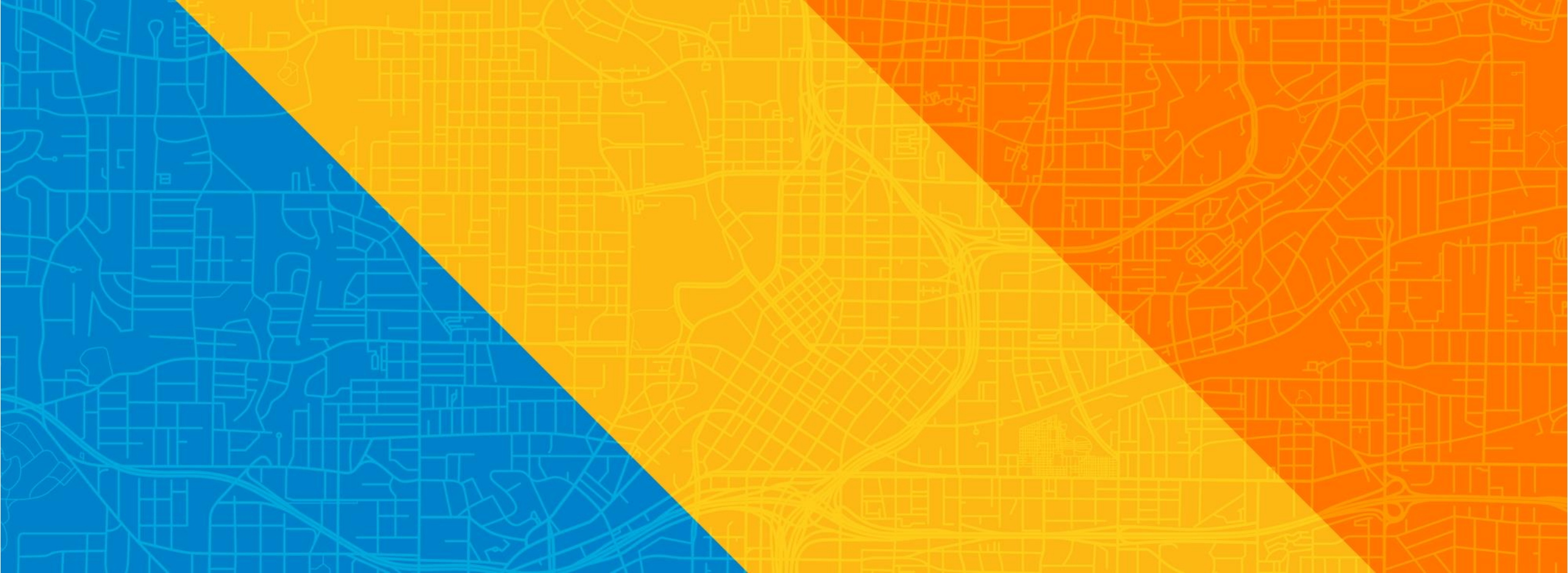
Improved Ride Quality



Bids Received

Technology International	-	\$249,300
<u>Rush Truck Atlanta</u>	-	<u>\$1,315,304</u>
Total	-	\$1,564,604





Thank You



**RESOLUTION AUTHORIZING AWARD OF A CONTRACT FOR
PROCUREMENT OF HIGH RAIL TRUCKS, IFB B50283**

WHEREAS, the Authority's Office of Bus Maintenance has identified the need for High Rail Trucks, Invitation for Bids Number B50283; and

WHEREAS, on June 7, 2024, the Metropolitan Atlanta Rapid Transit Authority duly sent notice of the Invitation for Bids to potential Bidders; and

WHEREAS, notice of the said Invitation for Bids was advertised in the local newspaper of the largest circulation in the Atlanta metropolitan area, once in each of the two weeks prior to opening bids; and

WHEREAS, all Bidders were given an opportunity to protest the bid instructions, specifications, and/or procedures; and


WHEREAS, On August 13, 2024 at 2:00 p.m., local time, two (2) bids were publicly opened and read aloud; and

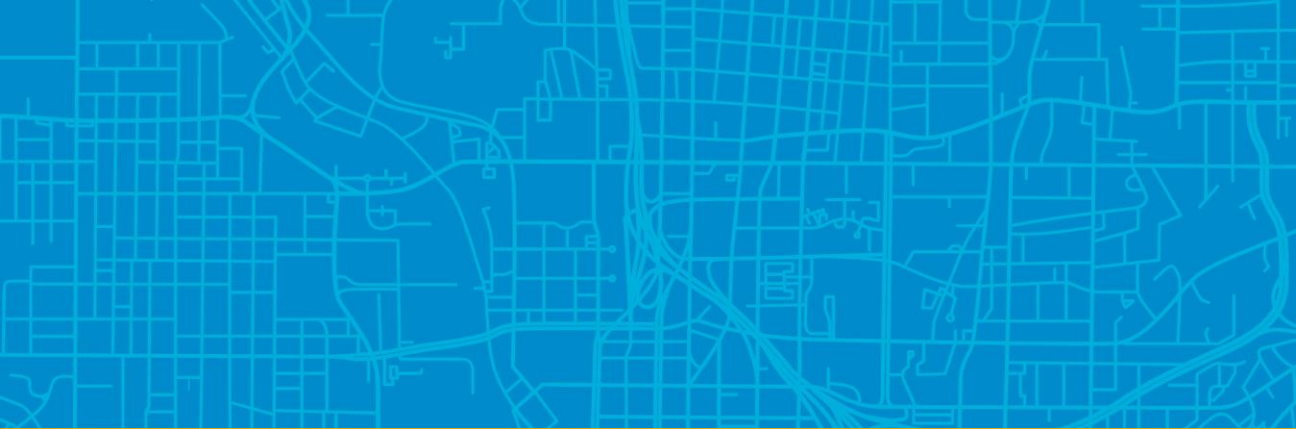
WHEREAS, Rush Center Trucks of Georgia, submitted the single bid for Truck 3-Stake Body, Truck 4-Tie Loader and Truck 5-Vegetation Sprayer in the amount of \$1,315,304.00 and was determined to be a responsive and responsible bidder; and

WHEREAS, Technology International, Inc. submitted the single bid for Truck 1-Crew Cab Ford F-250 in the amount of \$119,900.00 and the lowest bid in the amount of \$129,400.00 for Truck 2-Crew Cab Service Body Ford F-350 and was determined to be a responsive and responsible bidder;

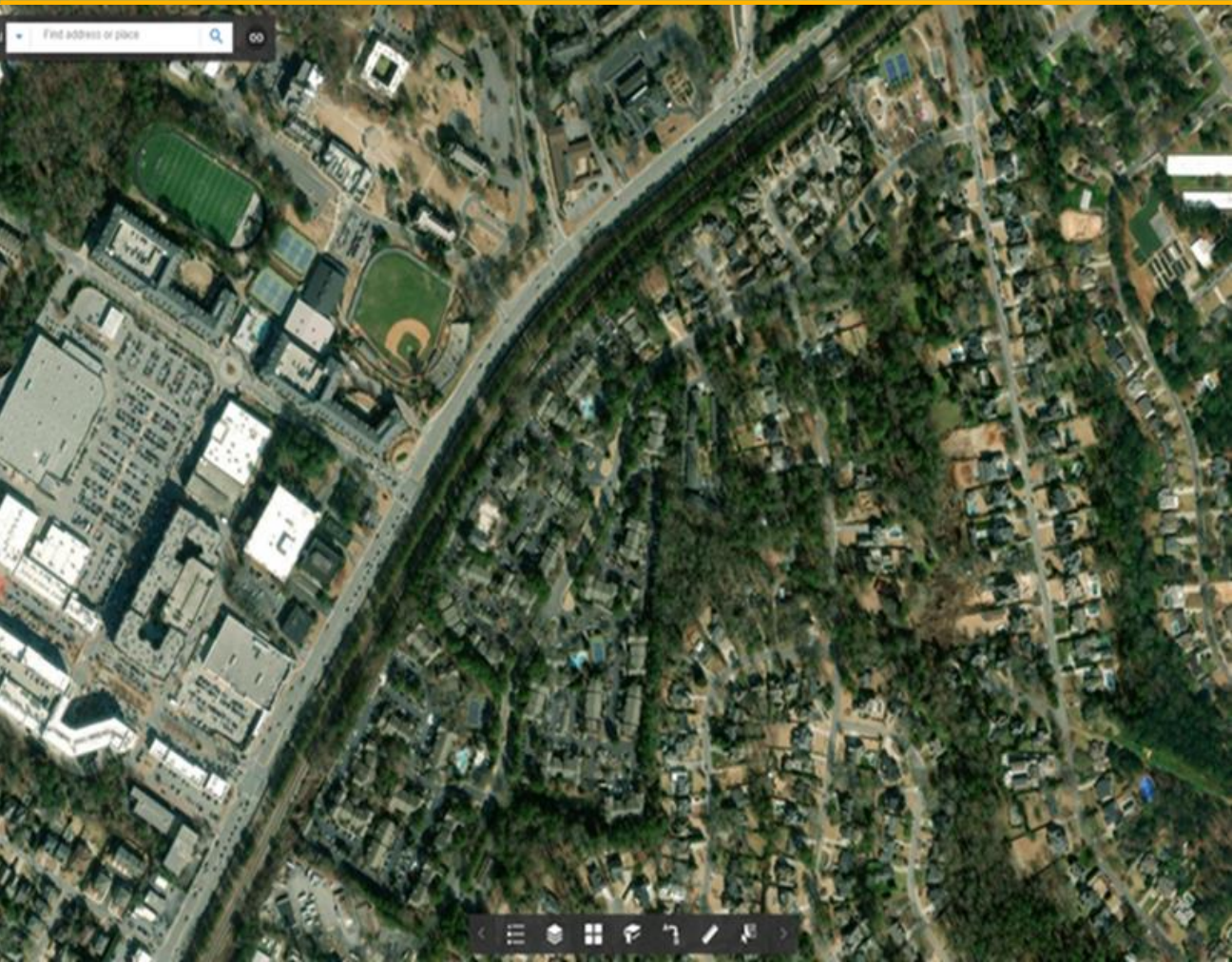
RESOLVED THEREFORE, by the Board of Directors of the Metropolitan Atlanta Rapid Transit Authority that the General Manager/CEO or his delegate be, and hereby is, authorized to execute a Contract on substantially the same terms and conditions as contained in the Invitation of Bids Number B50283, Procurement of High Rail Trucks between the Authority and Rush Truck Center of Georgia in the amount of \$1,315,304.00 and between the Authority and Technology International, Inc., in the amount of \$249,300.00.

Approved as to Legal Form:

DocuSigned by:

AA2MBF3C66F44C...
Jonathan J. Hunt
Interim Chief Counsel,
Metropolitan Atlanta Rapid Transit Authority



**Resolution Authorizing a
Modification in Contractual
Authorization for On-Call Snow
Debris Removal Services,
IFB B47306**



Operations & Safety Committee
January 23, 2025

Sean Thomas
Director, Facilities

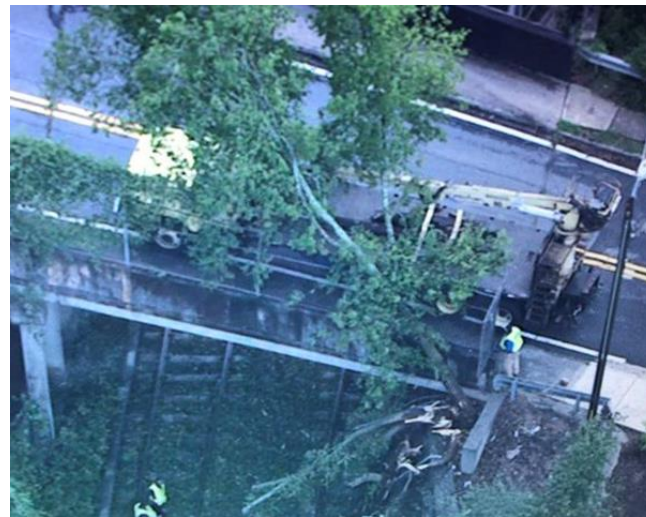
Key Topics

- I. Scope Overview
- II. Work to Date
- III. Award Analysis
- IV. Modification Request

Scope Overview

Allows Authority to quickly remove and dispose of debris attributed to inclement weather that would otherwise disrupt revenue service.

- *Fallen Trees wayside*
- *Damaged Vehicles*
- *Environmental Compliance*
- *Clearing Urban Campsites*





Problematic Areas

- *East Lake Aerial Structure*
- *Brookhaven to Chamblee*
- *Indian Creek to Kensington*
- *HE Holmes Tail Track*



Award Analysis



Contract	B47306
Vendor	Good Choice Tree Xperts
Term	3 years
Contract Value	\$499,950
Expended to date	\$476,258 (95%)
Requested Funds	\$231,000





Thank You



**RESOLUTION AUTHORIZING THE MODIFICATION IN CONTRACTUAL
AUTHORIZATION FOR SNOW AND DEBRIS REMOVAL SERVICES CONTRACT
NUMBER IFB B47306**

WHEREAS, on August 5, 2022, the General Manager entered into a Contract with Good Choice X-pert Tree Service, LLC, for Snow and Debris Removal Services, Invitation for Bids B47306; and

WHEREAS, MARTA staff has determined that it is in the best interest of the Authority to increase the contract value to provide for known changes and additions to the contract; and

WHEREAS, all contractual changes and additions for this modification will follow the Authority's procurement policies and guidelines; and

WHEREAS, the Department of Internal Audit conducted a cost/price analysis and determined the price to be fair and reasonable; and

RESOLVED THEREFORE, by the Board of Directors of the Metropolitan Atlanta Rapid Transit Authority that the General Manager/CEO or his delegate be, and hereby is, authorized to increase the authorization for Contract No. B47306 Snow and Debris Removal Service from \$499,950.00 to \$730,950.00.

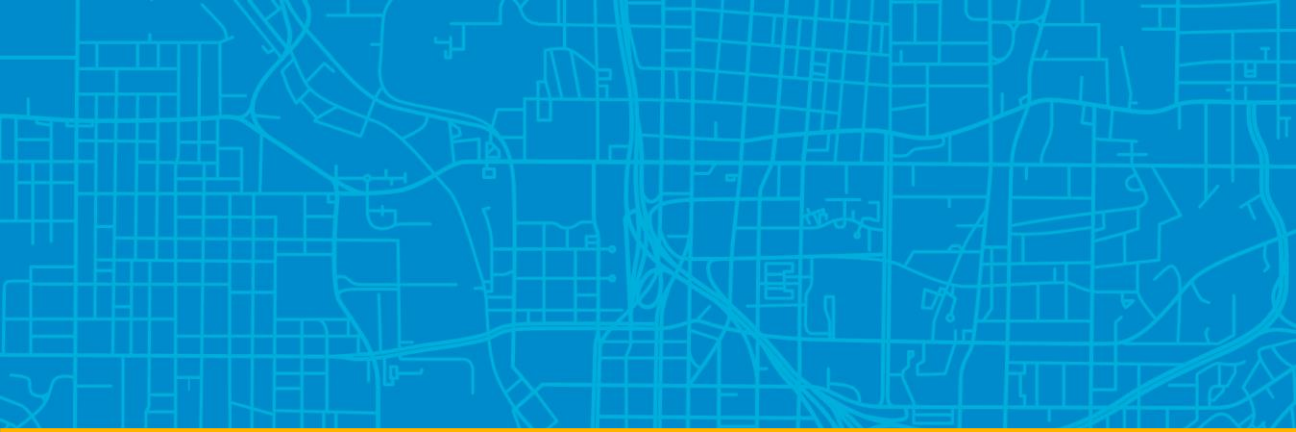
Approved as to Legal Form:

DocuSigned by:

Jonathan J. Hunt

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**Interim Chief Counsel,
Metropolitan Atlanta Rapid Transit Authority**

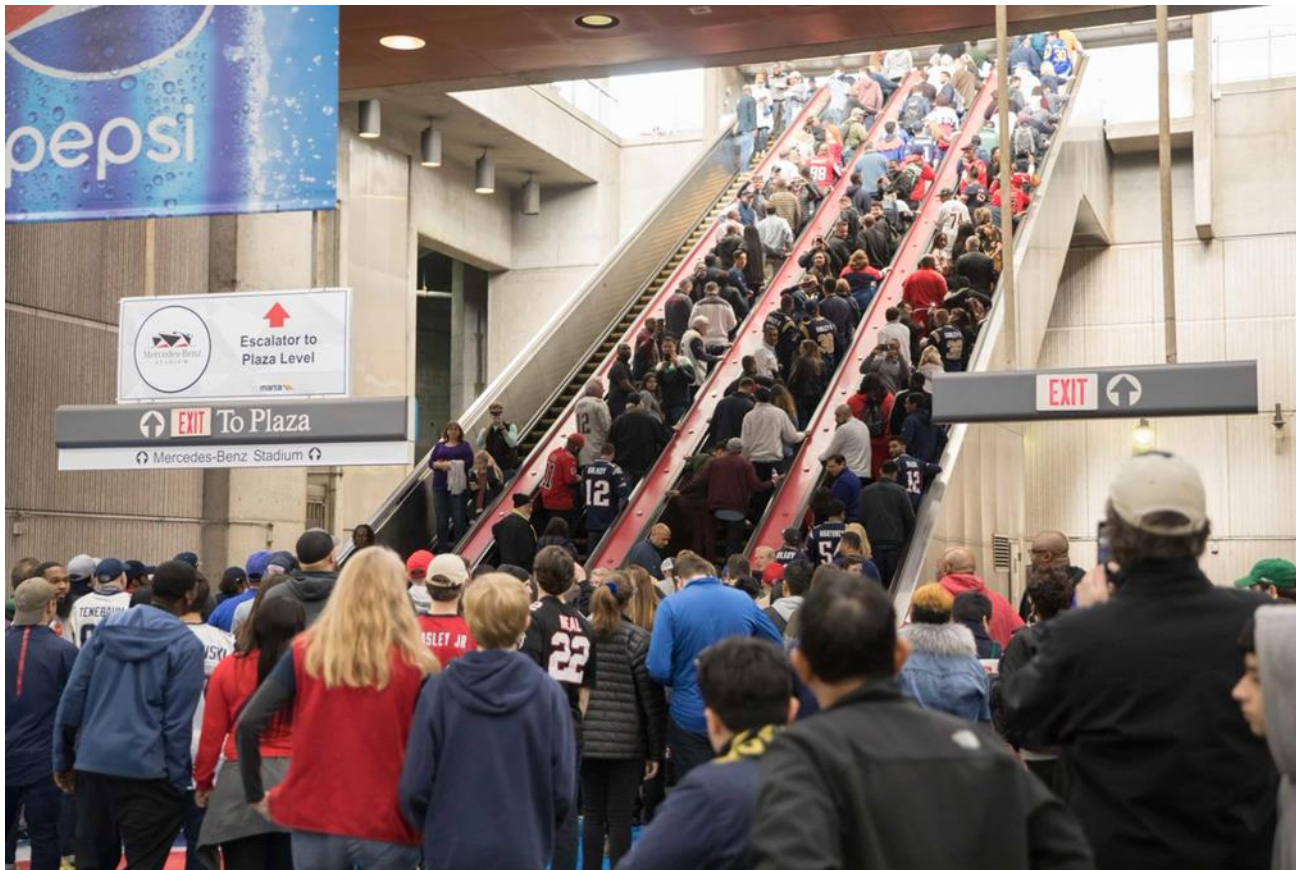


**Resolution Authorizing a
Modification in Contractual
Authorization for Refuse
Removal Services, IFB B38146**

Operations & Safety Committee
January 23, 2025

Sean Thomas
Director, Facilities





Key Topics

- Business Purpose
- Scope Overview
- Background
- Award Overview
- Recommendation

Business Purpose



The Office of Facilities is seeking authorization for modification in contractual authority for Authority Wide Refuse Removal Services provided under B38146.

Scope Overview

Provides routine and emergency pickups for the following container types throughout the Authority

- 8-yard
- 35-yard
- 40-yard



Background

B38146 award to Advanced Disposal	March 2017
Firm acquired by Waste Management	October 2020
End Contract Agreement B38146	July 2024
Reconciliation Agreement	November 2024

Funding Request

Contract:	B38146
Vendor:	Advanced Disposal/Waste Management
Contract Value:	\$1,378,688.64
Request:	\$58,095.05
New Value:	\$1,436,783.69





Thank You



**RESOLUTION AUTHORIZING THE MODIFICATION IN CONTRACTUAL
AUTHORIZATION FOR REFUSE REMOVAL SERVICES NUMBER B38146**

WHEREAS, on March 6, 2017, the General Manager entered into a Contract with Waste Management for Refuse Removal Services, Invitation for Bids B38146; and

WHEREAS, MARTA staff has determined that it is in the best interest of the Authority to increase the contract value to provide for known changes and additions to the contract; and

WHEREAS, all contractual changes and additions for this modification will follow the Authority's procurement policies and guidelines; and

RESOLVED THEREFORE, by the Board of Directors of the Metropolitan Atlanta Rapid Transit Authority that the General Manager/CEO or his delegate be, and hereby is, authorized to increase the authorization for Contract No. B38146 Refuse Removal Services from \$1,378,688.64 to \$1,436,783.69.

Approved as to Legal Form:

DocuSigned by:

Jonathan J. Hunt

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**Interim Chief Counsel,
Metropolitan Atlanta Rapid Transit Authority**

Resolution Authorizing a Modification in Contractual Authorization for Supplemental Shuttle Bus Services, RFQ Q50465 – OPERATION DOVETAIL

Operations & Safety Committee
January 23, 2025

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Operation Dovetail – Bus Operations Plan, 12/29/24

Mobilization Plan

- Wednesday, January 1, 2025 (Day One) - Mobilization
- Thursday, January 2, 2025 (Day Two) - Mobilization
- Friday, January 3, 2025 (Day Three) – Mobilization

Repose Visitation Shuttle Span of Service

- Saturday, January 4, 2025 (Day Four) – Shuttle Service Begins, 6:00pm (6 hours)
- Sunday, January 5, 2025 (Day Five A) – Shuttle Service Continues (24 hours)
- Monday, January 6, 2025 (Day Five B) – Shuttle Service Continues (24 hours)
- Tuesday, January 7, 2025 (Day 6) – Shuttle Service Ends, 6:00am (6 hours)

Operation Dovetail – Costing Plan

- Original Assumed Plan
 - 22 Motorcoach Buses provided by GA Coach Lines for a duration of **36 Hours** uninterrupted
- Revised Plan, night of December 29, 2024
 - 22 Motorcoach Buses provided by GA Coach Lines for a duration of **60 hours** uninterrupted
- Costing Analysis, RFQ Q50465

Original Plan	\$188,625
Revised Plan	\$236,000
Modification Needed	\$47,375

In Closing

Respectfully request approval of the Resolution Authorizing a Modification in Contractual Authorization for Supplemental Shuttle Bus Services, RFQ Q50465 – OPERATION DOVETAIL



Thank You

**RESOLUTION AUTHORIZING THE MODIFICATION IN CONTRACTUAL
AUTHORIZATION FOR SUPPLEMENTAL SHUTTLE BUS SERVICES, RFQ Q50465**


WHEREAS, on December 26, 2023, the General Manager entered into a Contract with Georgia Coach Lines, Inc., Request for Quotations Q50465; and

WHEREAS, MARTA staff has determined that it is in the best interest of the Authority to increase the contract value to provide for known changes and additions to the contract; and

WHEREAS, all contractual changes and additions for this modification will follow the Authority's procurement policies and guidelines; and

RESOLVED THEREFORE, by the Board of Directors of the Metropolitan Atlanta Rapid Transit Authority that the General Manager/CEO or his delegate be, and hereby is, authorized to increase the authorization for Contract No. Q50465 Supplemental Shuttle Bus Services, from \$188,625.00 to \$236,000.00

Approved as to Legal Form:

DocuSigned by:

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Jonathan J. Hunt,
Interim Chief Counsel,
Metropolitan Atlanta Rapid Transit Authority

OCTOBER FY25
PERFORMANCE
(BUS OPERATIONS)

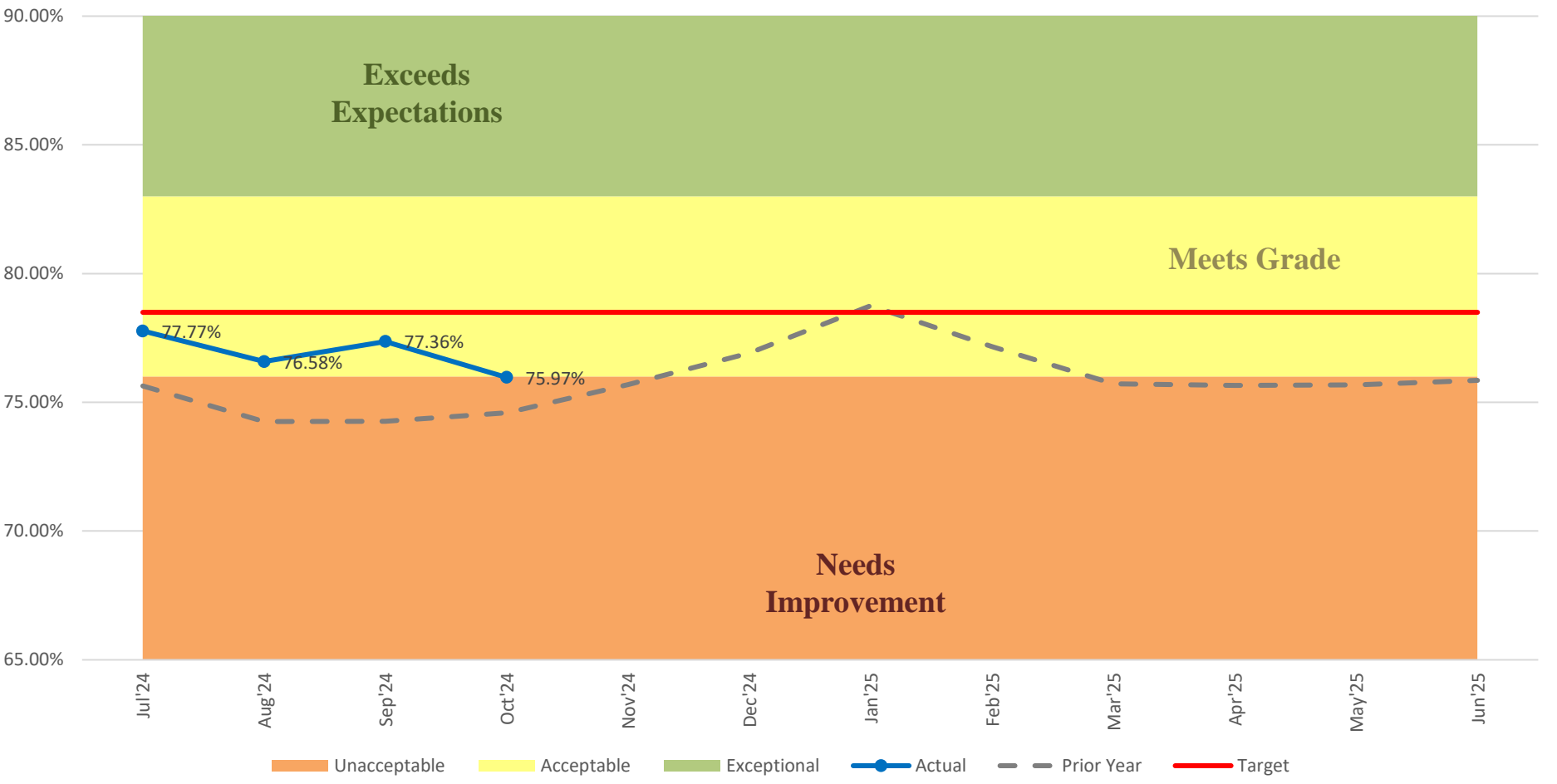
OFFICES OF
BUS TRANSPORTATION
BUS MAINTENANCE

Operations KPIs (Bus)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
On-Time Performance	78.50%	75.97%	-2.53%	76.91%	-1.59%	2.24%
Mean Distance Between Failures	7500	3046	-4454	3322	-4178	-1178
Customer Complaints per 100K Boardings	8.00	11.99	3.99	11.24	3.24	-0.58

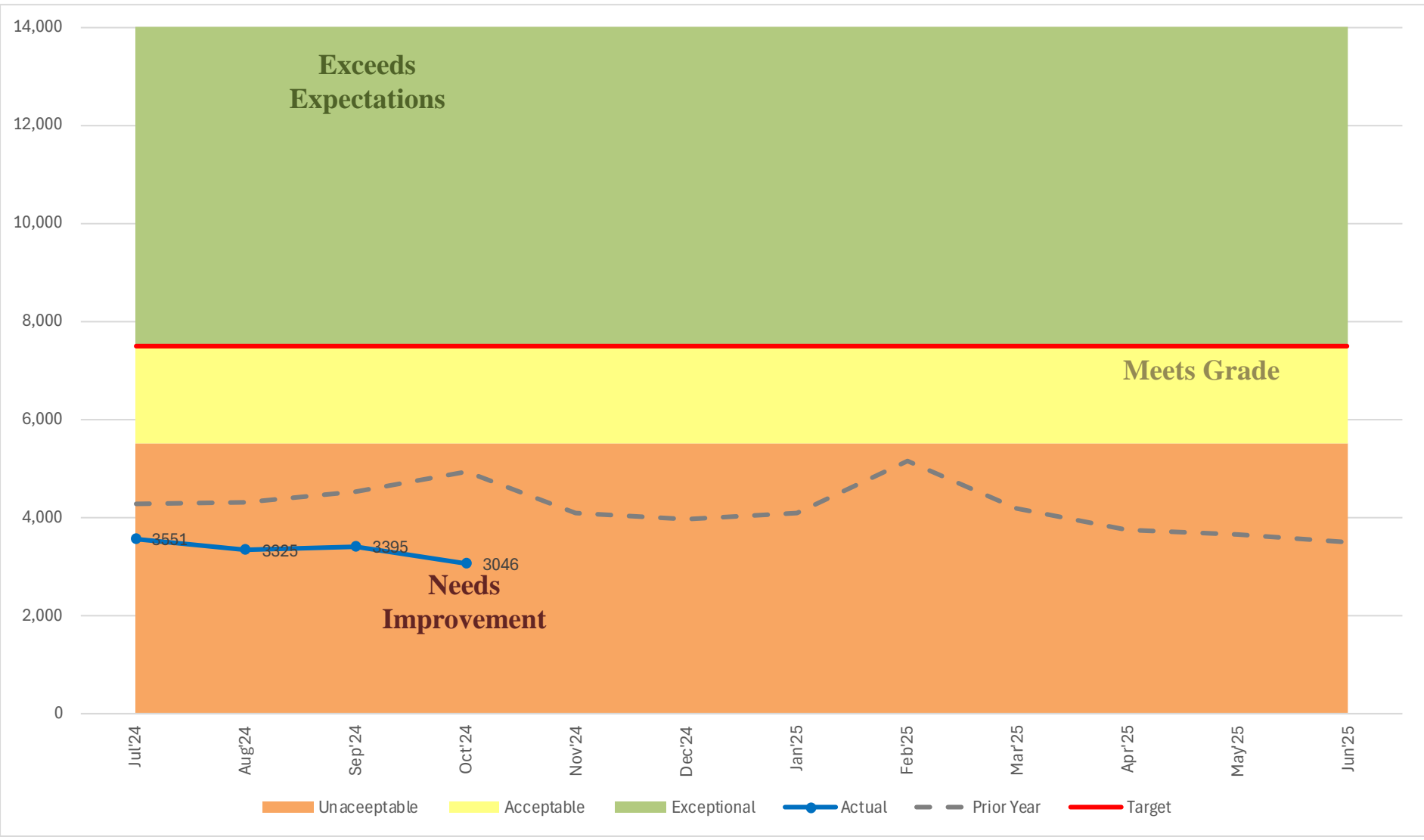
Note: For Bus OTP starting in FY 2025, we revised the calculation, which now excludes potentially inaccurate data that overstated the number of early departures from timepoints. We expect this to increase Bus OTP figures by ~1% and more accurately depict Bus OTP. Past figures will continue to use the prior methodology.

Bus On-Time Performance measured as percentage of on-time departures from defined time points on a given route. Departure is considered on-time, if made between 0 and 5 minutes after scheduled departure time.



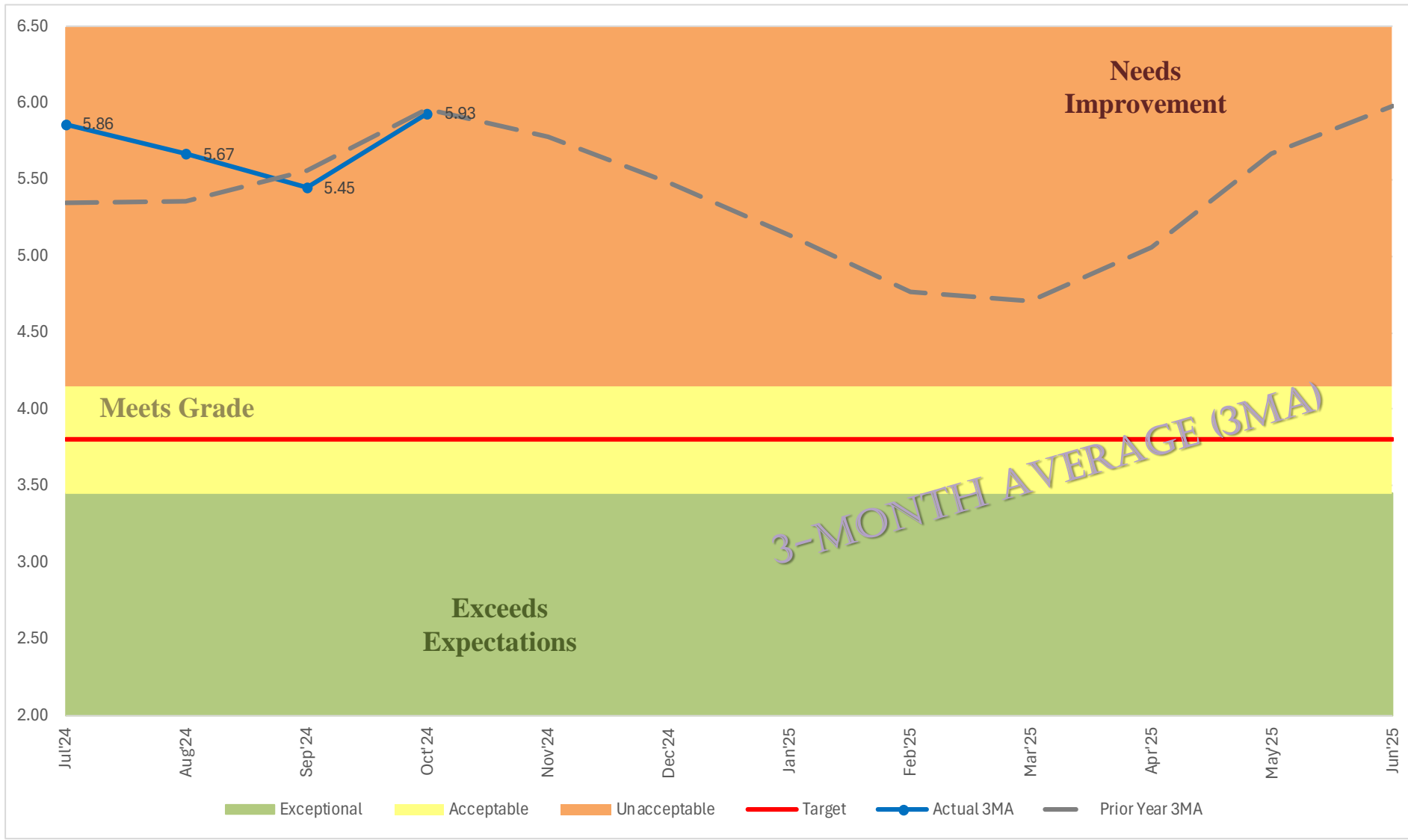
Note: For Bus OTP starting in FY 2025, we revised the calculation, which now excludes potentially inaccurate data that overstated the number of early departures from timepoints. We expect this to increase Bus OTP figures by ~1% and more accurately depict Bus OTP. Past figures will continue to use the prior methodology.

Bus Mean Distance Between Failures measured as the average actual vehicle miles (revenue + deadhead miles) between major mechanical failures reportable to NTD



BUS SAFETY KPI

Bus Collisions per 100K Miles measured as the number of collisions involving bus service per 100,000 hub miles.

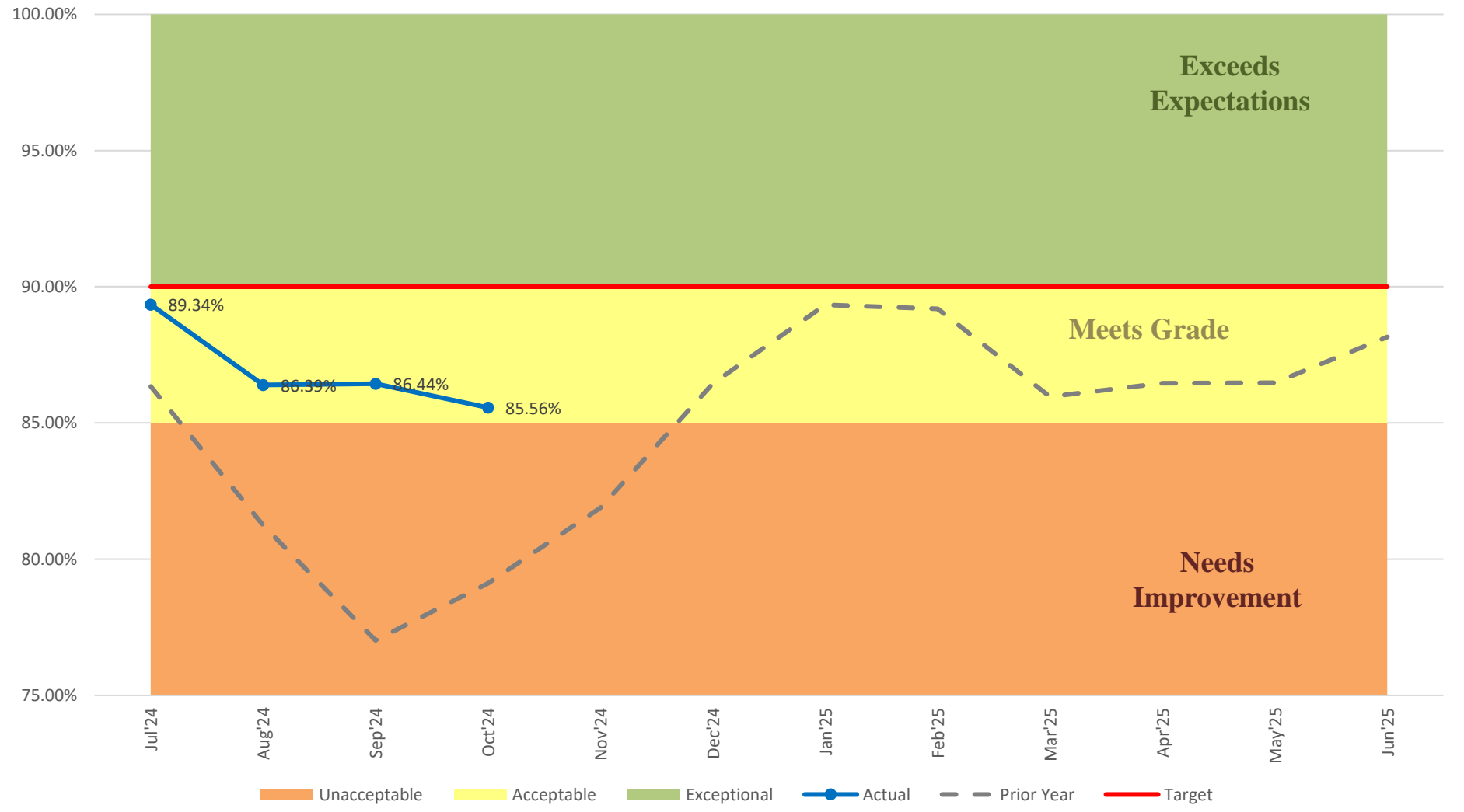


OFFICE OF
MOBILITY

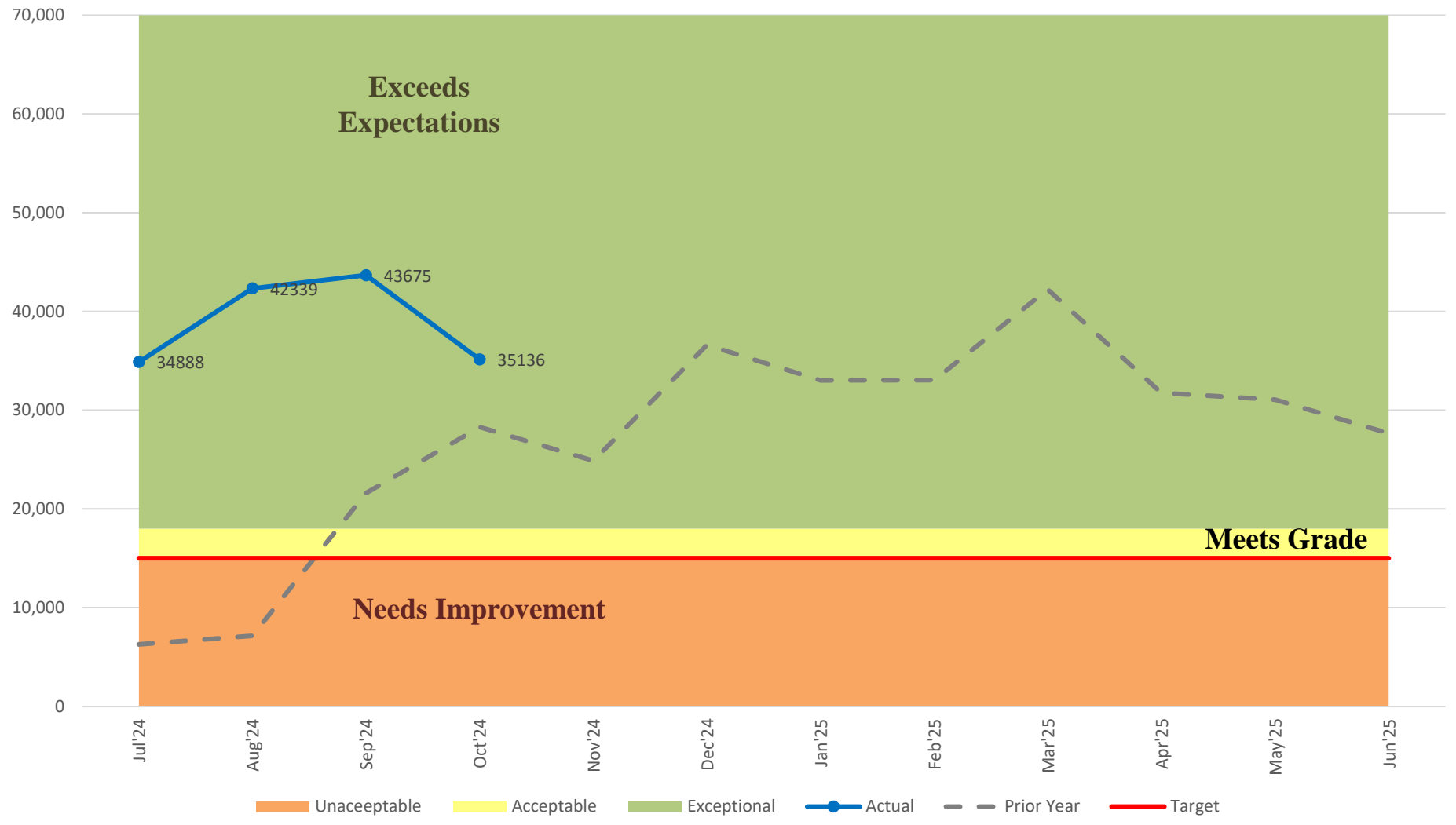
Operations KPIs (Mobility)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
<i>On-Time Performance</i>	90.00%	85.56%	-4.44%	86.84%	-3.16%	5.95%
<i>Mean Distance Between Failures</i>	15,000	35136	20136	38592	23592	27972
<i>Missed Trip Rate</i>	0.50%	0.69%	0.19%	0.67%	0.17%	-0.76%
<i>Reservation Average Call Wait Time</i>	2:00	1:12	-0:48	2:12	0:12	-1:51
<i>Reservation Call Abandonment Rate</i>	5.50%	1.78%	-3.72%	3.29%	-2.21%	-4.10%
<i>Customer Complaints per 1K Boardings</i>	4.00	3.76	-0.24	3.15	-0.85	-2.50

Mobility On-Time Performance measured as the percentage of MARTA Mobility customer pickups made within 30 minutes from scheduled pickup time.

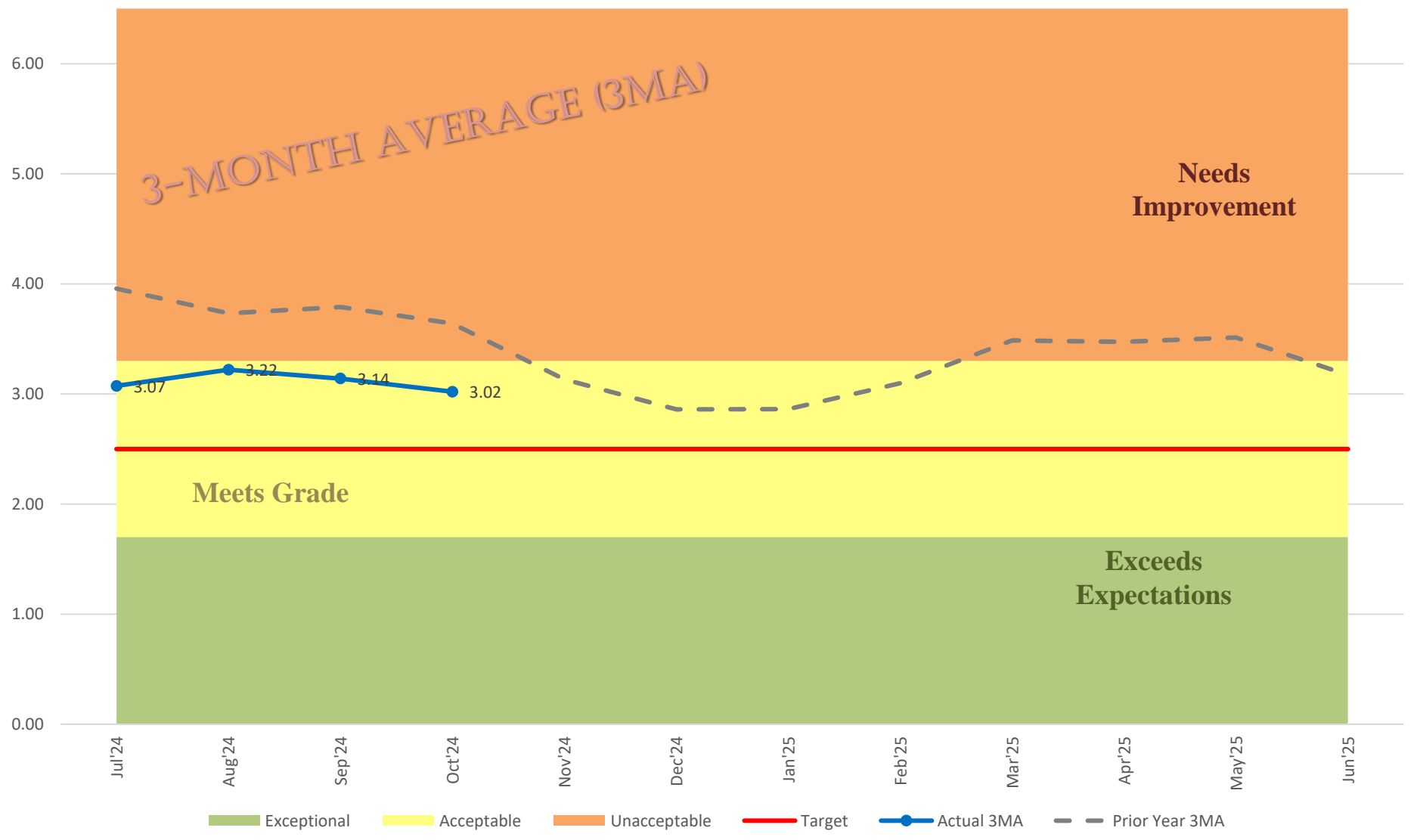


Mobility Mean Distance Between Failures measured as the average Mobility service miles between NTD reportable mechanical failures, i.e., those precluding a revenue vehicle from completing its revenue trip or starting its next scheduled revenue trip.



MOBILITY
SAFETY KPI

Mobility Collisions per 100K Miles measured as the number of collisions involving Mobility service per 100,000 hub miles.



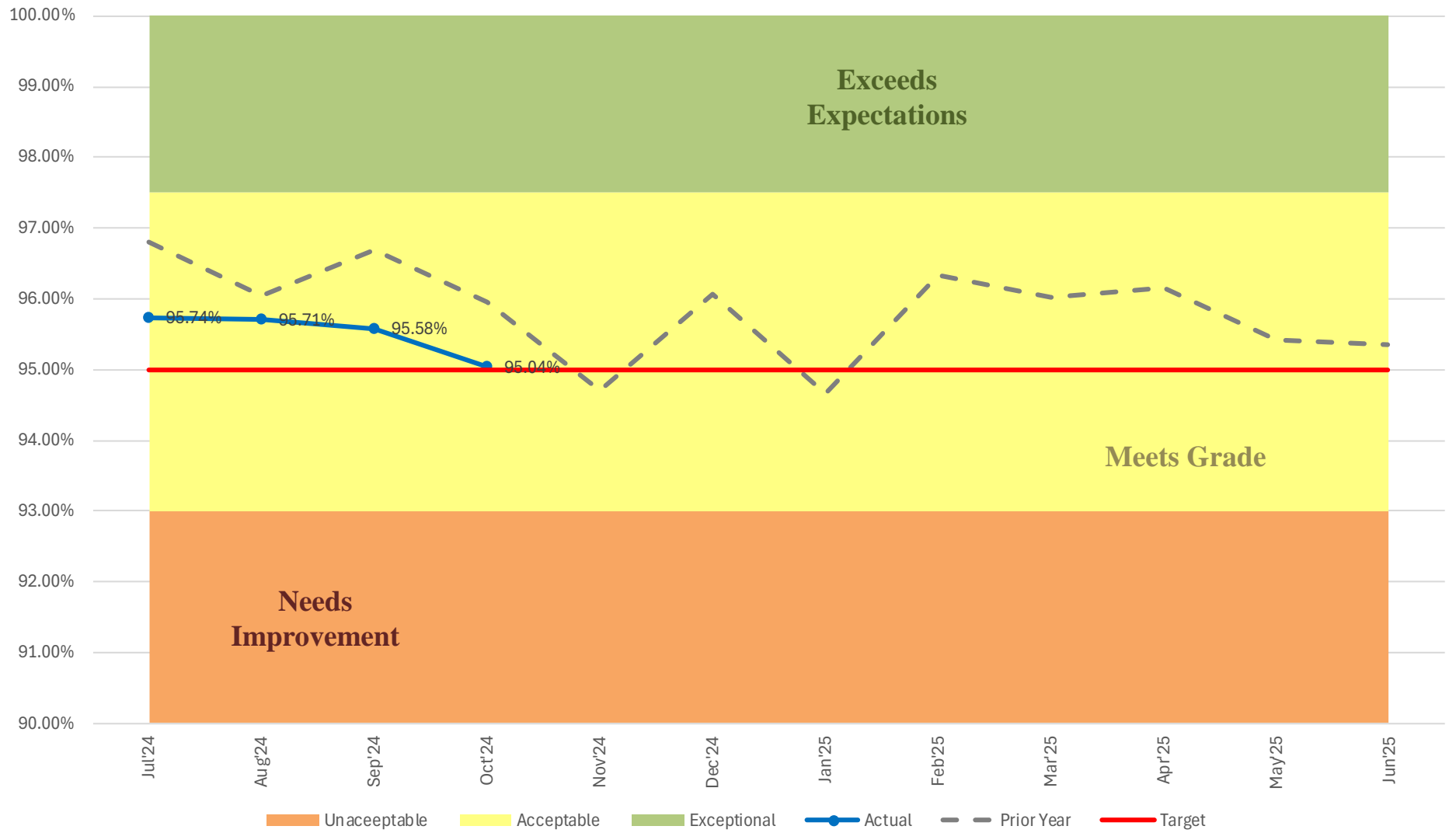
OCTOBER FY25
PERFORMANCE
(RAIL OPERATIONS)

OFFICES OF
RAIL
TRANSPORTATION
RAIL CAR
MAINTENANCE

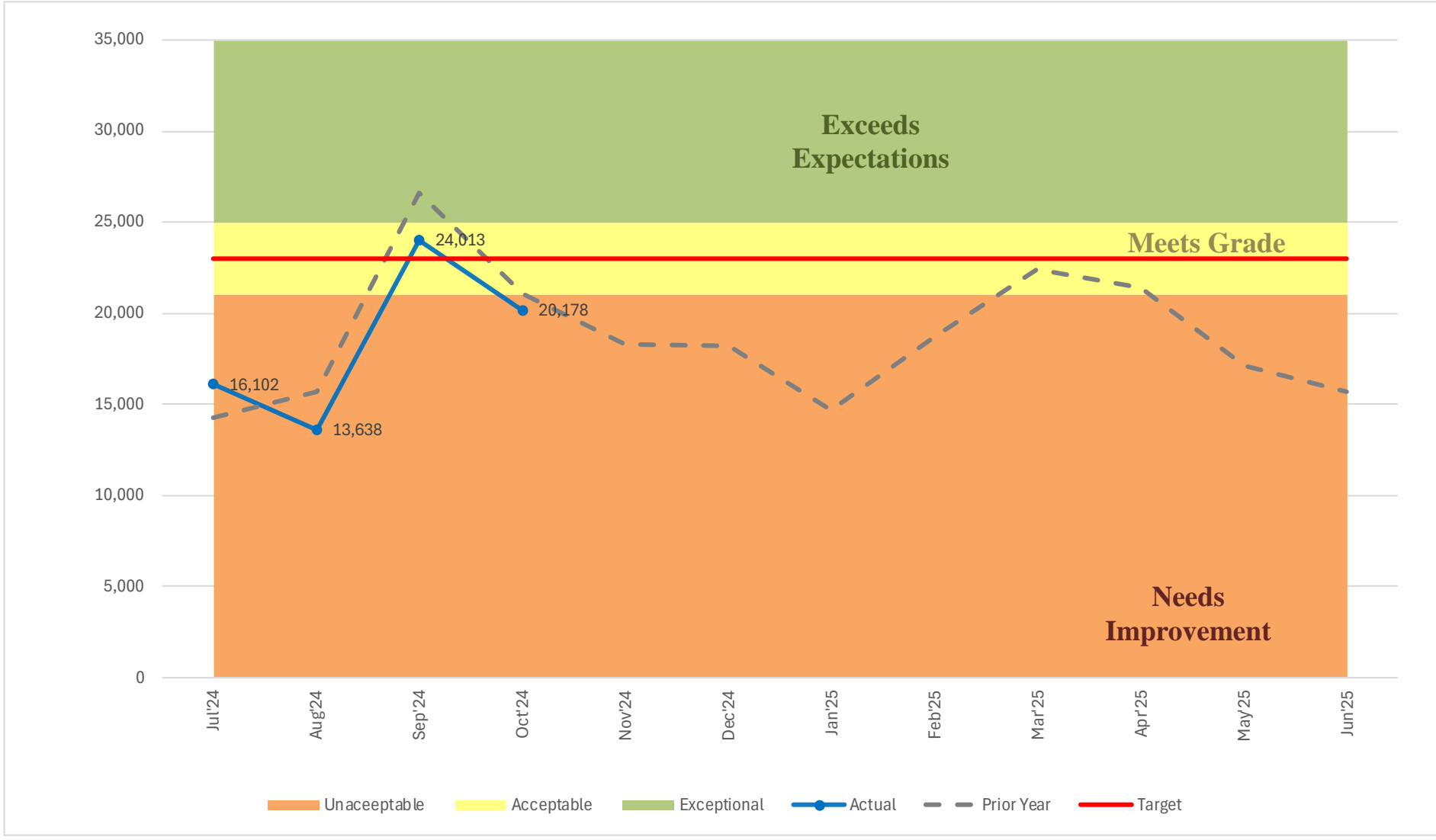
Operations KPIs (Rail)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
<i>On-Time Performance</i>	95.00%	95.04%	0.04%	95.51%	0.51%	-0.86%
<i>Mean Distance Between Failures</i>	23,000	20178	-2822	17588	-5412	-829
<i>Mean Distance Between Service Interruptions</i>	475	311	-164	343	-132	-75
<i>Customer Complaints per 100K Boardings</i>	1.00	1.31	0.31	0.87	-0.13	0.40

Rail On-Time Performance measured as percentage of scheduled rail trips that originated and ended on-time, i.e., departed time points of origin and/or arrived at time points of destination no later than 5 minutes after scheduled time.



Rail Mean Distance Between Failures measured as the average rail car miles between NTD reportable mechanical failures, i.e., those precluding a rail car from completing its revenue trip or starting its next scheduled revenue trip.



OFFICE OF
VERTICAL
TRANSPORTATION

Operations KPIs (Vertical Transportation)

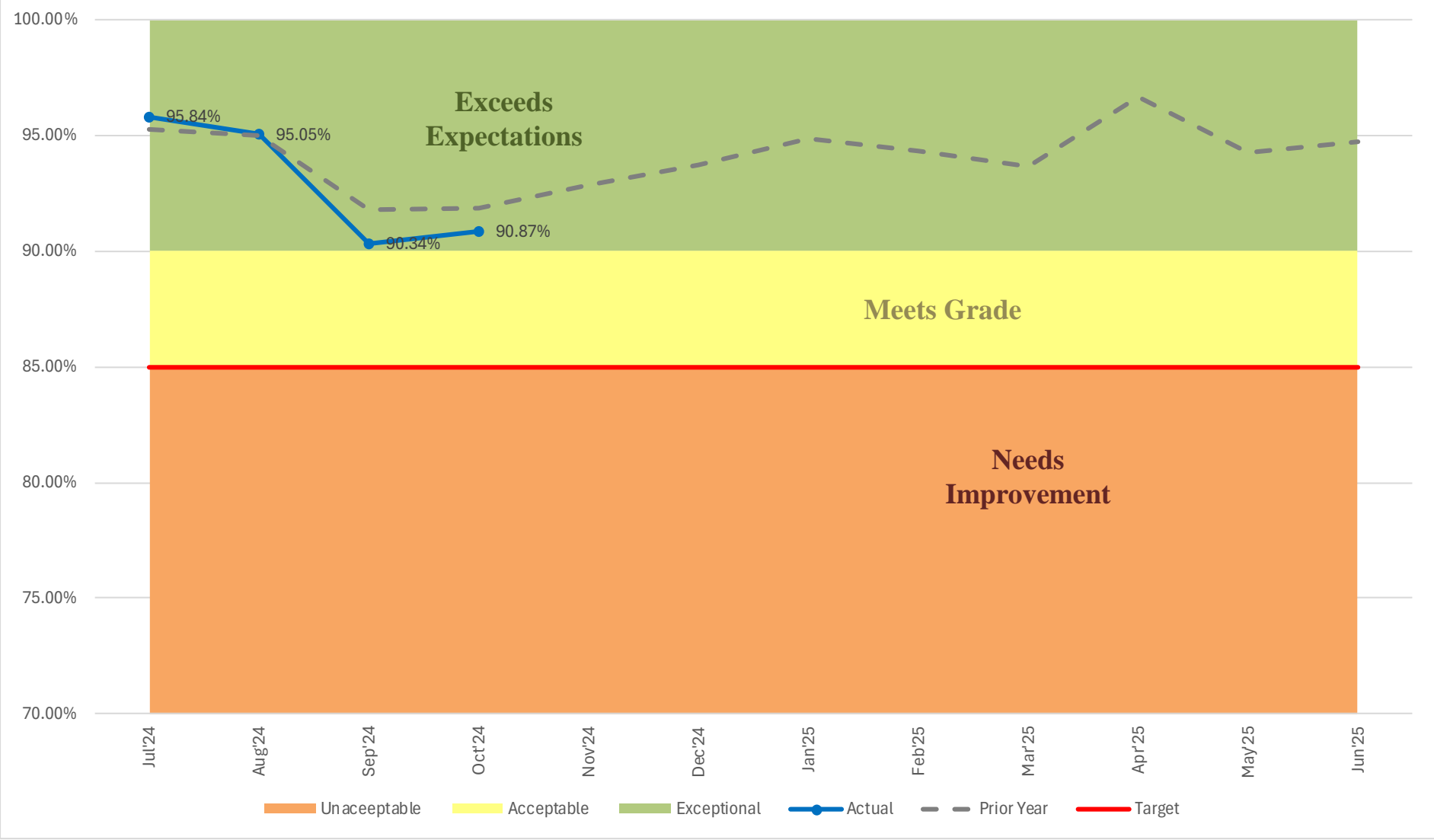
KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
Escalator Availability	98.50%	98.52%	0.02%	98.55%	0.05%	0.03%
Elevator Availability	98.50%	98.55%	0.05%	98.68%	0.18%	0.07%

OCTOBER FY25
PERFORMANCE
(STREETCAR)

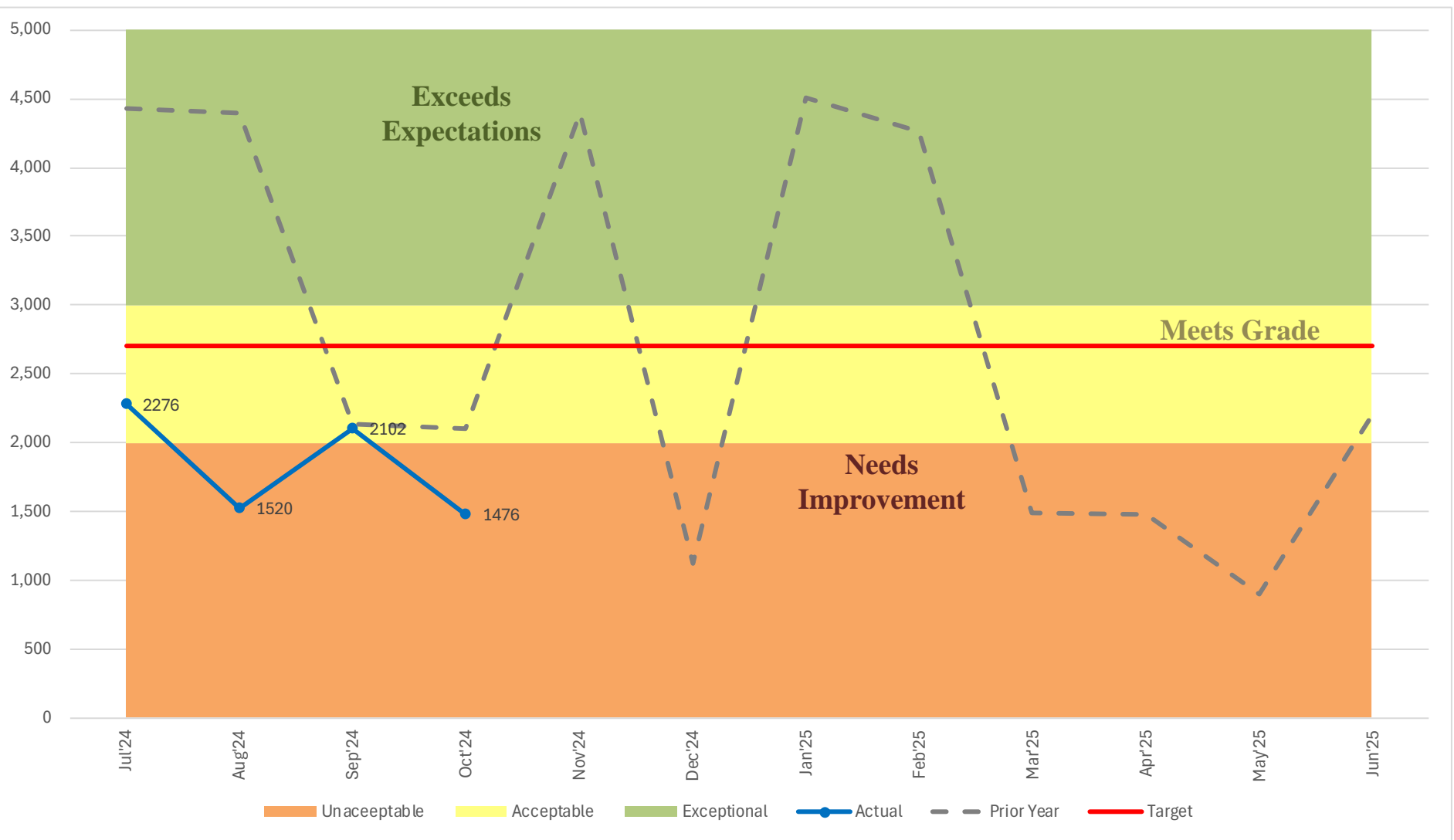
Operations KPIs (Streetcar)

KPI Name	FY Target	Monthly Value	Variance vs. Projected	FYTD	Variance vs. Projected	Variance Vs. Prior FY
On-Time Performance	85.00%	90.87%	5.87%	93.05%	8.05%	-0.44%
Mean Distance Between Failures	2700	1476	-1224	1774	-926	-2549
Customer Complaints per 1K Boardings	0.10	0.07	-0.03	0.02	-0.08	0.01

Streetcar On-Time Performance measured as percentage of scheduled trips that originated and ended on-time, i.e., departed time points of origin and/or arrived at time points of destination no later than 5 minutes and 59 seconds after scheduled time.



Streetcar Mean Distance Between Failures measured as the average actual vehicle miles (revenue + deadhead miles) between major mechanical failures reportable to NTD, except for those that occur at the end of the line.

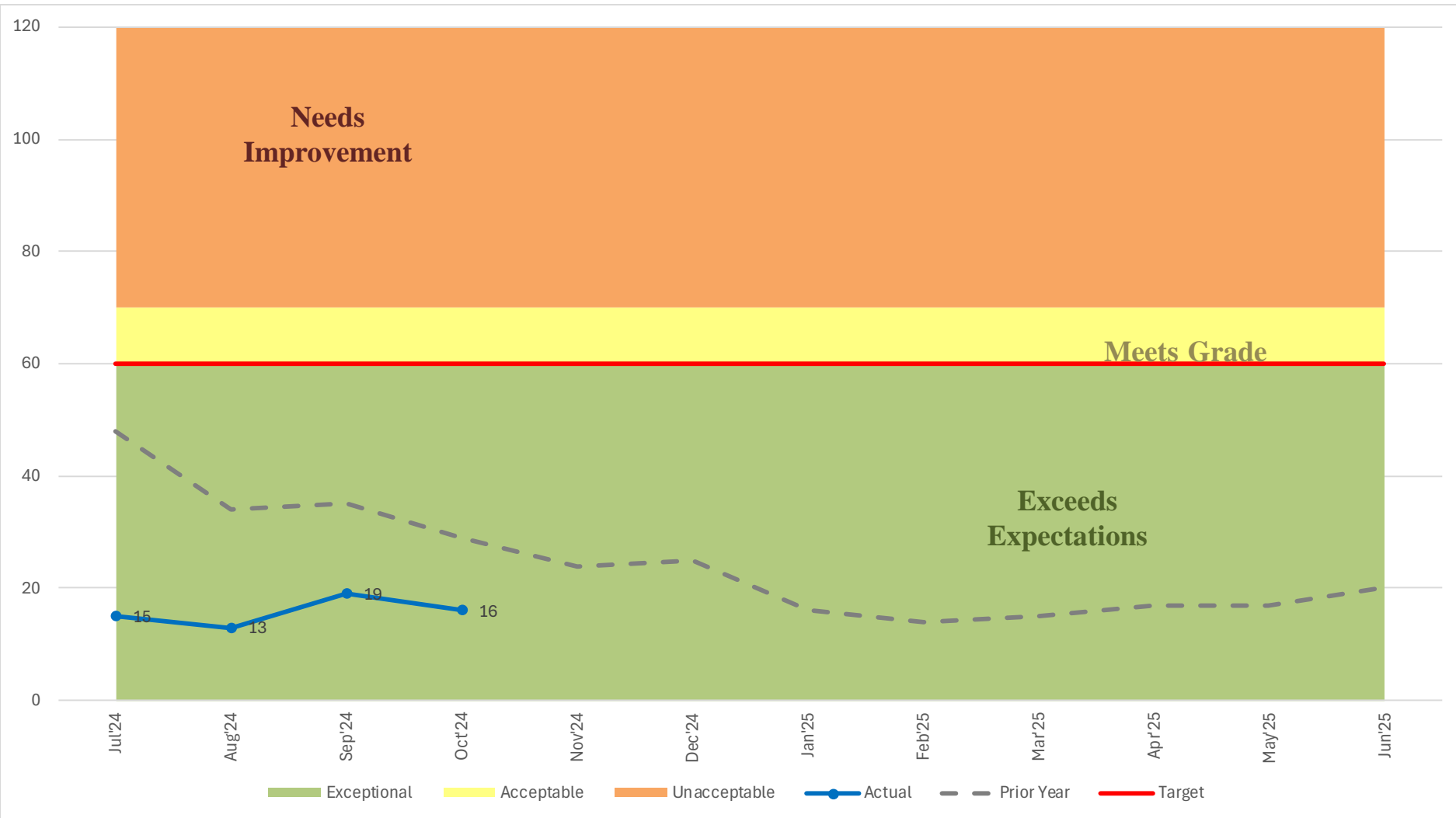


OCTOBER FY25
PERFORMANCE
(CUSTOMER SERVICE)

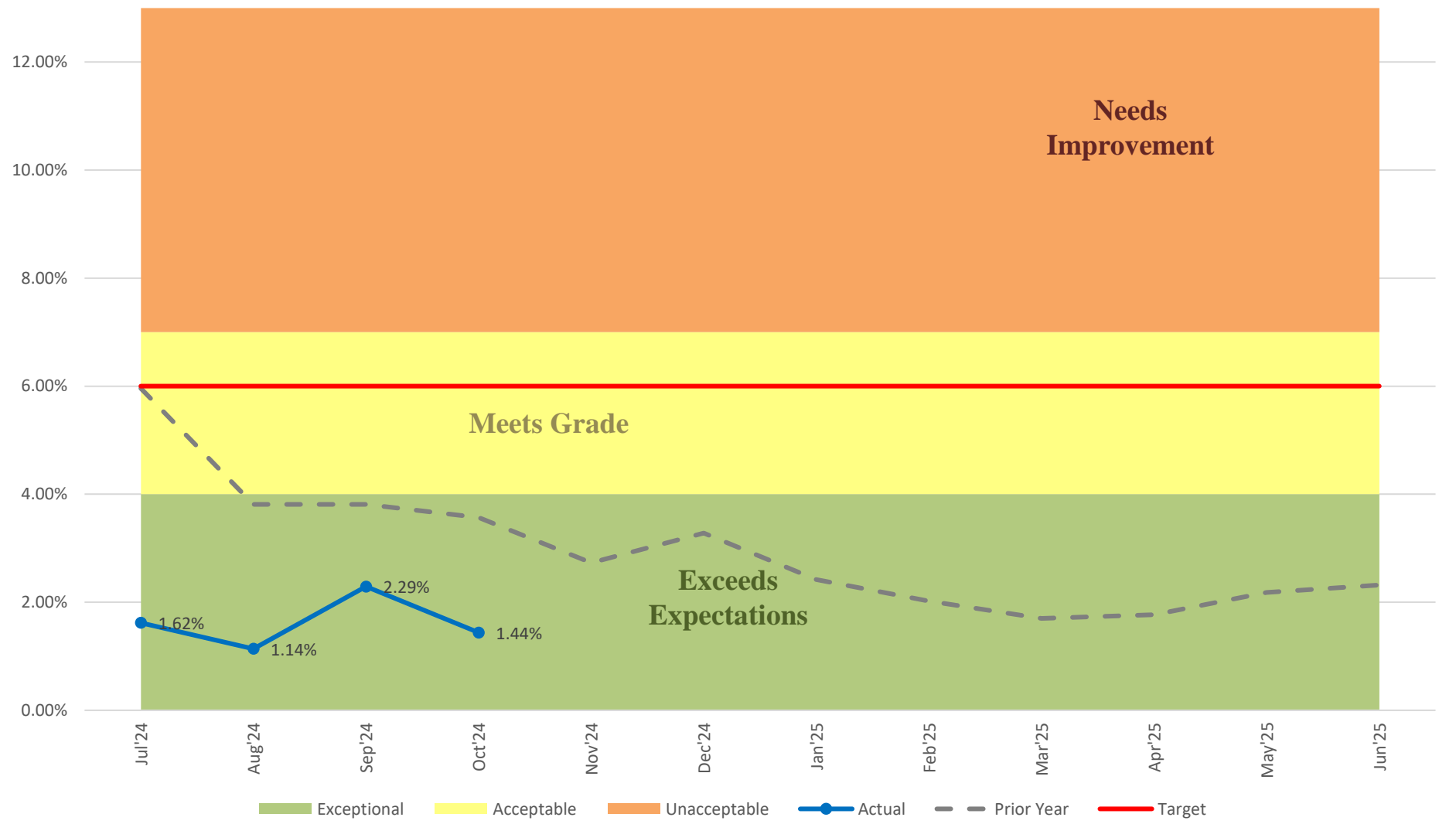
Customer Service KPIs

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
Customer Service Call Wait Time	1:00	0:16	-0:44	0:15	-0:45	-0:22
Customer Service Call Abandonment Rate	6.00%	1.44%	-4.56%	1.61%	-4.39%	-2.62%

Average Customer Call Wait (in seconds) measured as average time a customer waits in queue prior to speaking to customer service representative.



Customer Call Abandonment Rate measured as the percentage of customers terminating a call, while waiting in queue for a customer service representative to answer the call.

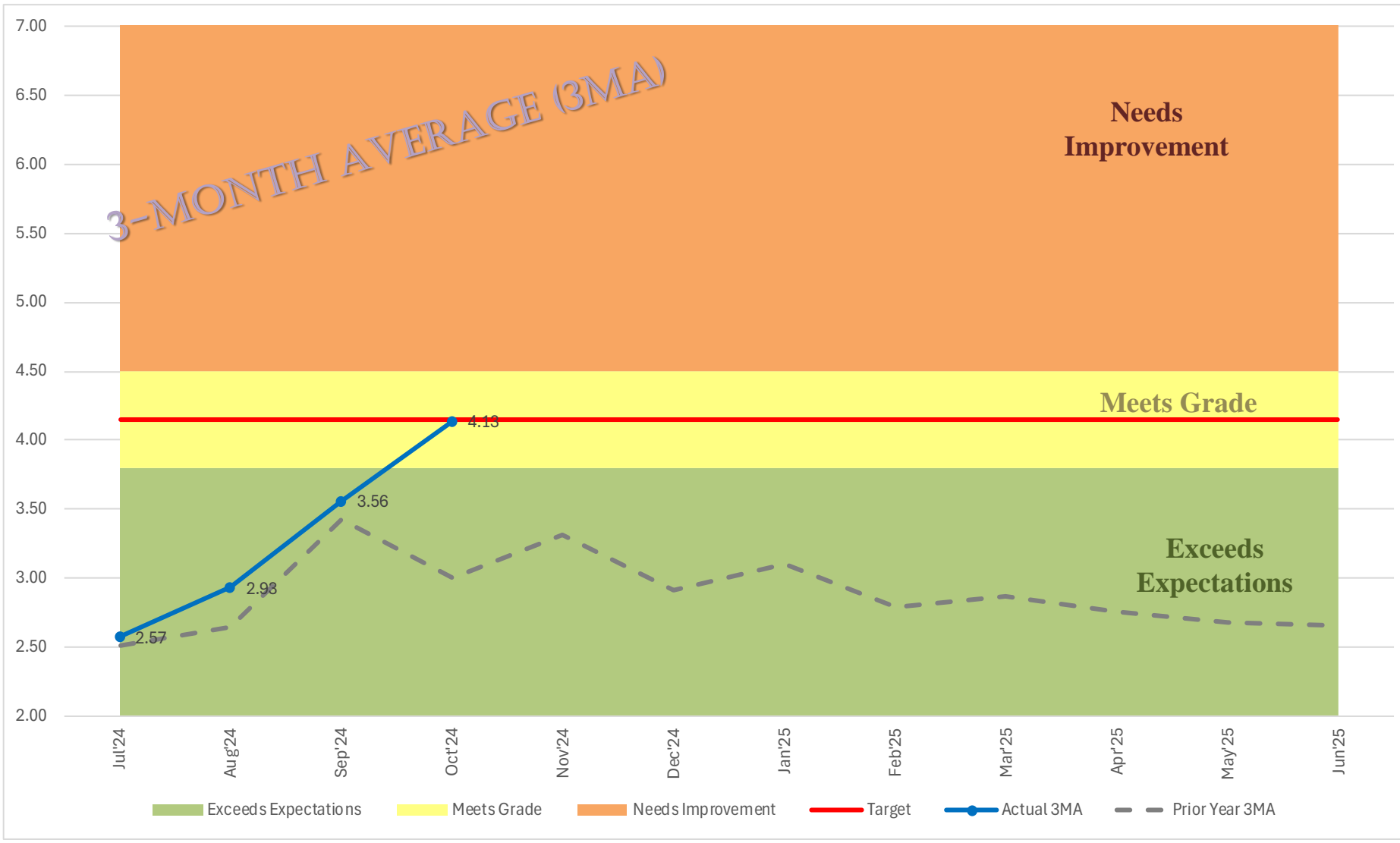


OCTOBER FY25
PERFORMANCE
(SYSTEM SAFETY SECURITY &
EMERGENCY MANAGEMENT)

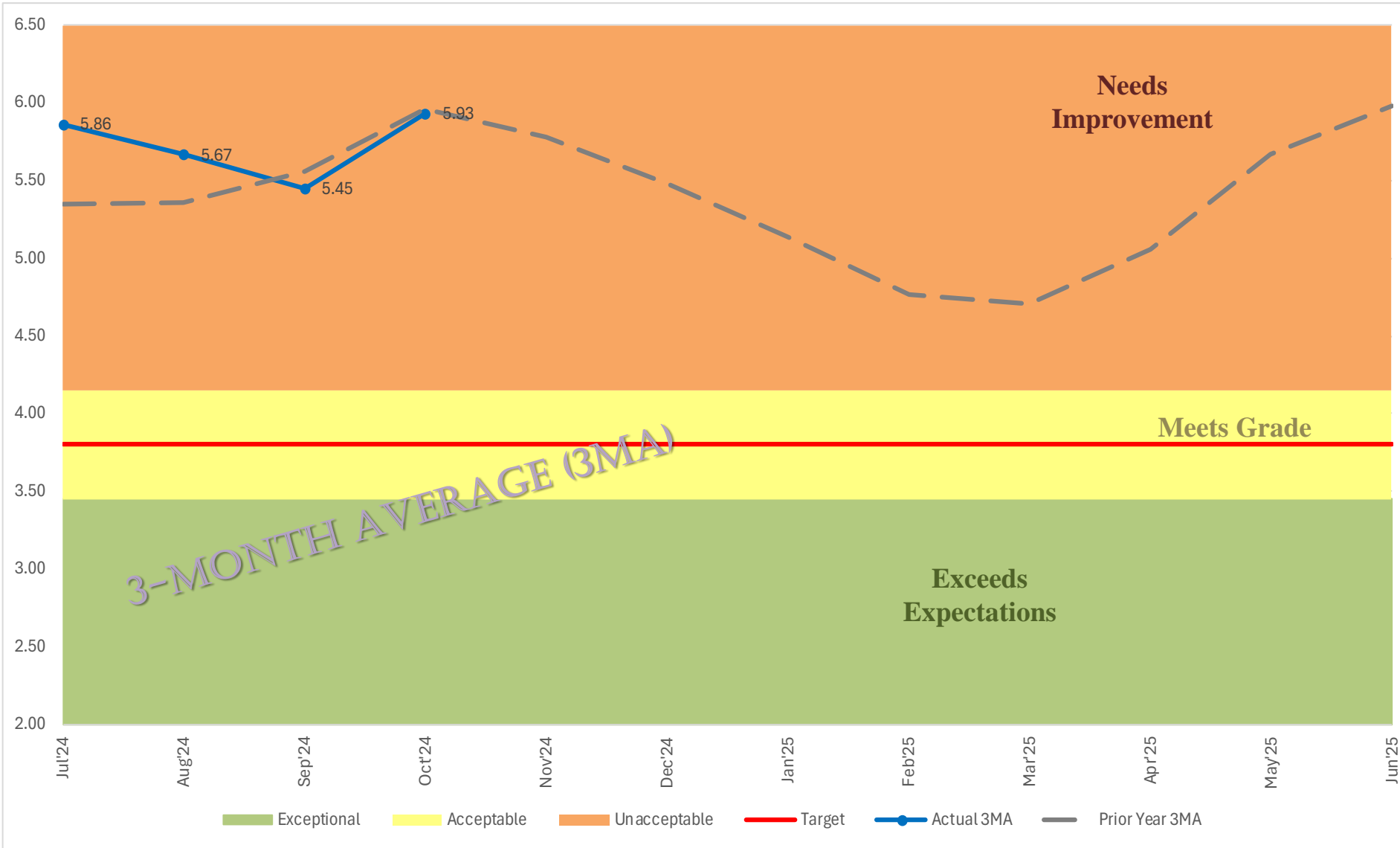
Safety & Security KPIs

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
<i>Part 1 Crime</i>	4.15	3.73	-0.42	3.61	-0.54	0.56
<i>Bus Collision Rate per 100K Miles</i>	3.80	6.84	3.04	5.78	1.98	0.19
<i>Mobility Collision Rate per 100K Miles</i>	2.50	2.96	0.46	3.10	0.60	-0.65
<i>Employee Lost Time Incident Rate</i>	3.80	4.74	0.94	6.13	2.33	1.96

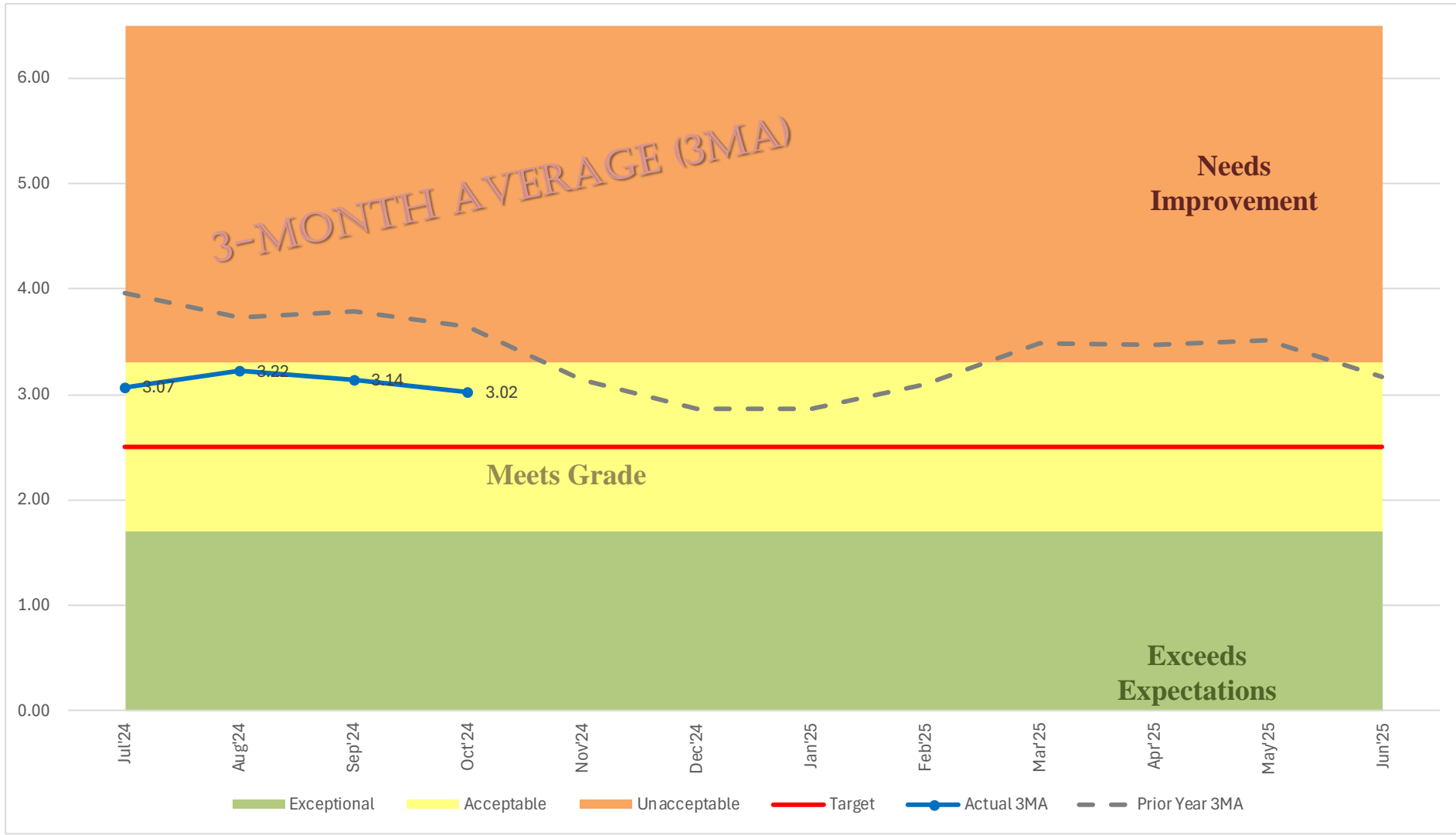
Part I Crime Rate measured as the number of Part I Crimes (homicide, forcible rape, aggravated assault, robbery, larceny/theft, motor vehicle theft, burglary, and arson) per one million unlinked passenger boardings.



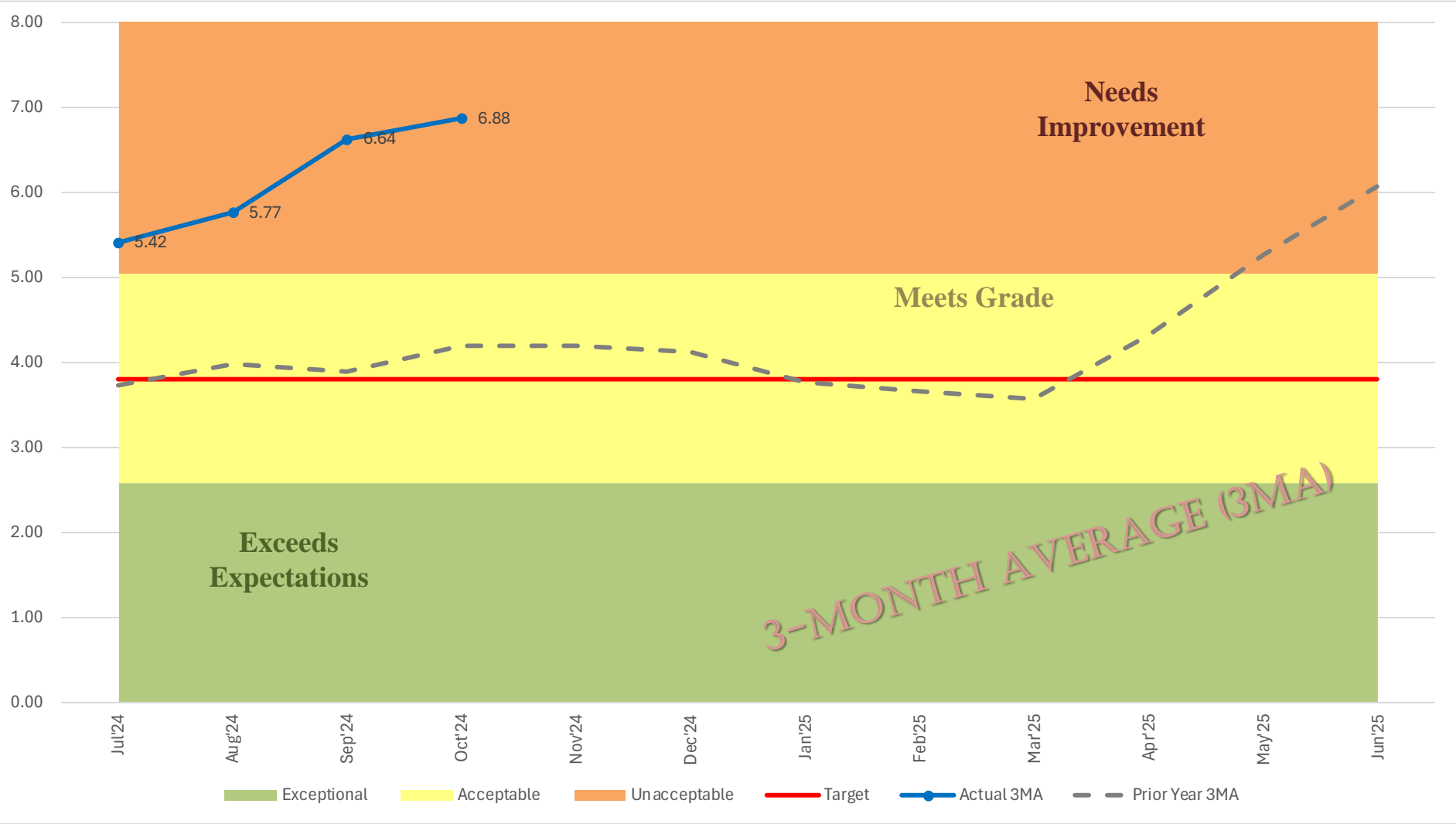
Bus Collisions per 100K Miles measured as the number of collisions involving bus service per 100,000 hub miles.



Mobility Collisions per 100K Miles measured as the number of collisions involving Mobility service per 100,000 hub miles.



Employee Lost Time Incident Rate measured as the annualized number of accidents resulting in the lost time of over 7 days per 100 employees.





Thank You



NOVEMBER FY25
PERFORMANCE
(BUS OPERATIONS)

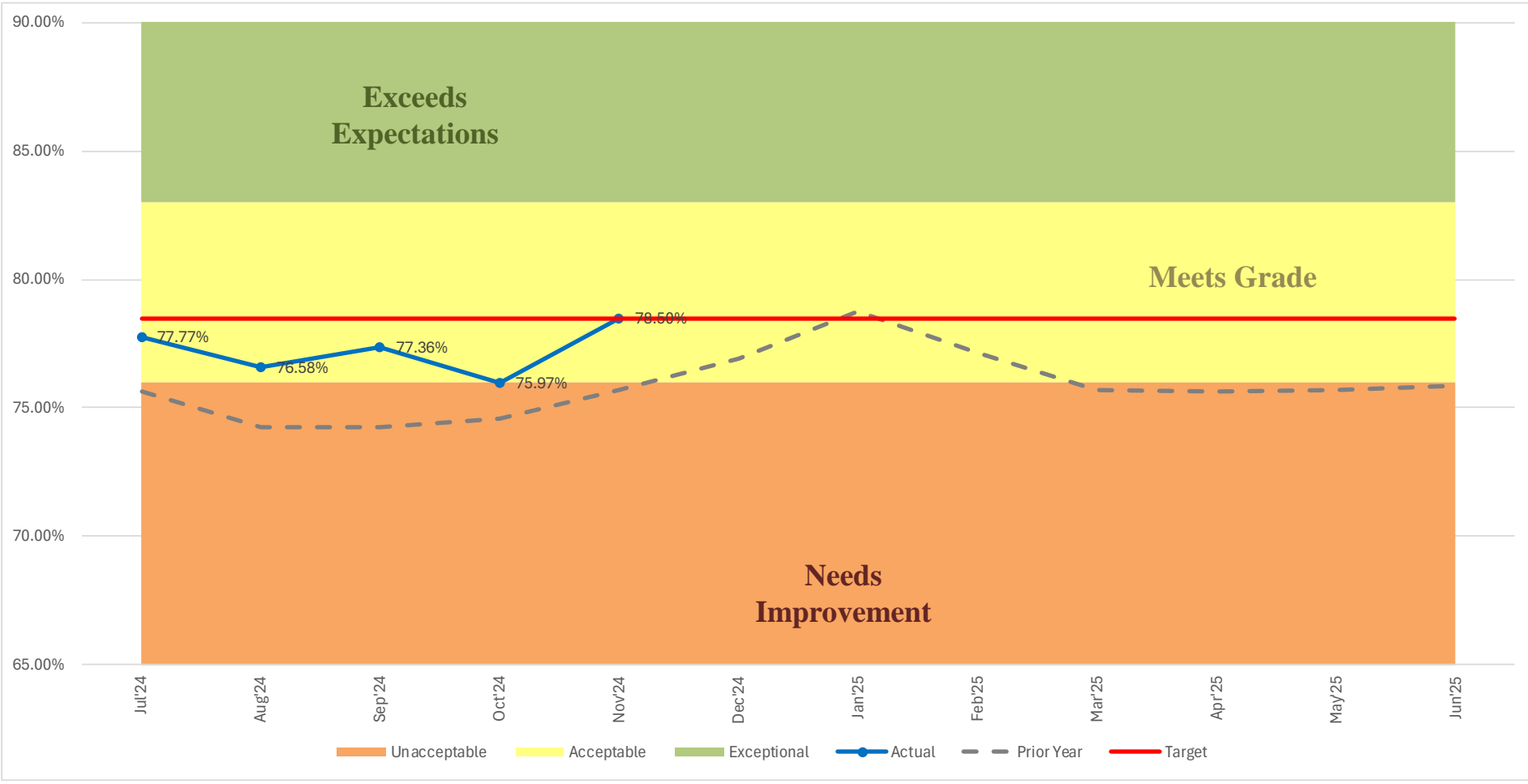
OFFICES OF
BUS TRANSPORTATION
BUS MAINTENANCE

Operations KPIs (Bus)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
On-Time Performance	78.50%	78.50%	0.00%	77.23%	-1.27%	2.35%
Mean Distance Between Failures	7500	4453	-3047	3510	-3990	-907
Customer Complaints per 100K Boardings	8.00	10.16	2.16	11.03	3.03	-0.50

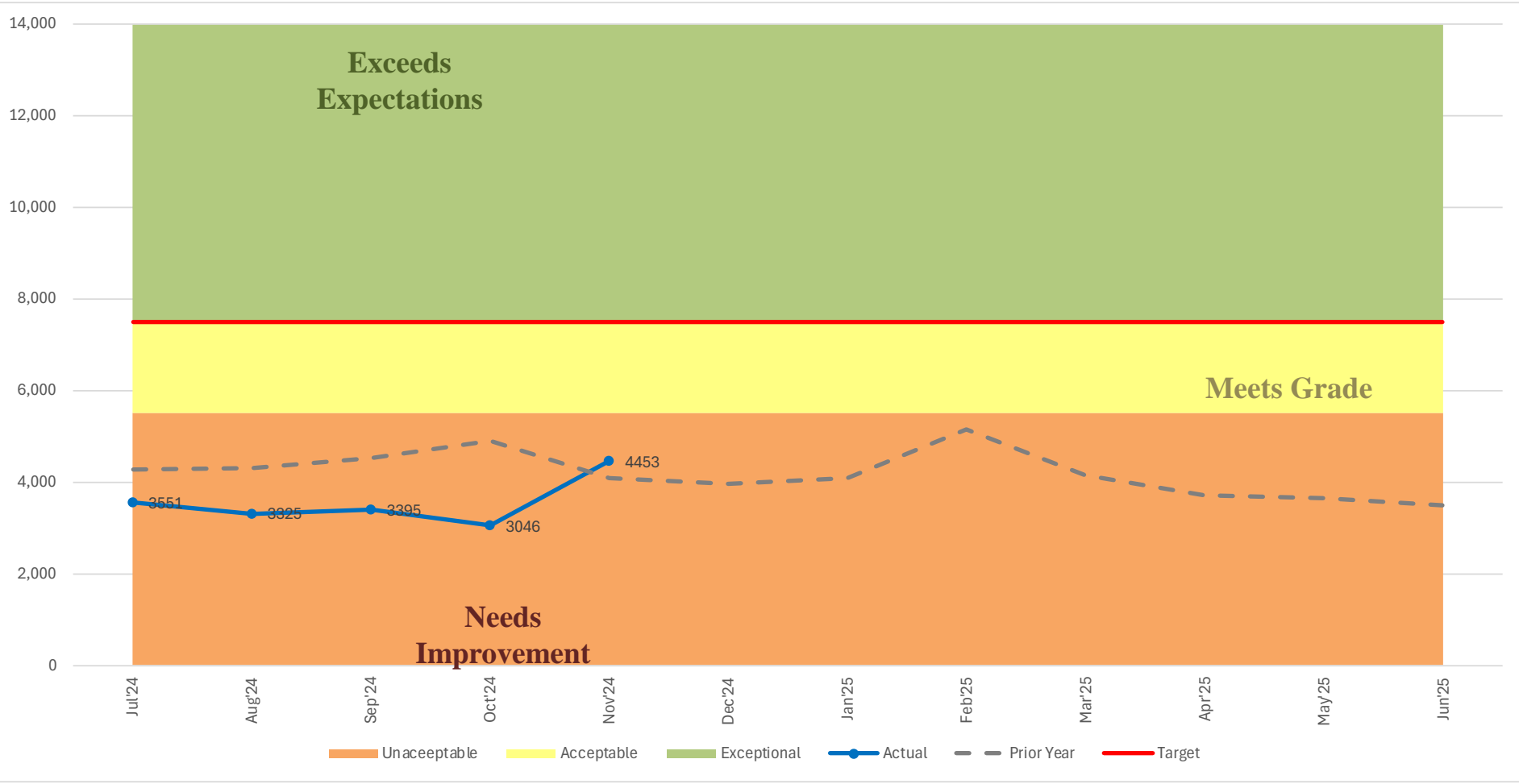
Note: For Bus OTP starting in FY 2025, we revised the calculation, which now excludes potentially inaccurate data that overstated the number of early departures from timepoints. We expect this to increase Bus OTP figures by ~1% and more accurately depict Bus OTP. Past figures will continue to use the prior methodology.

Bus On-Time Performance measured as percentage of on-time departures from defined time points on a given route. Departure is considered on-time, if made between 0 and 5 minutes after scheduled departure time.



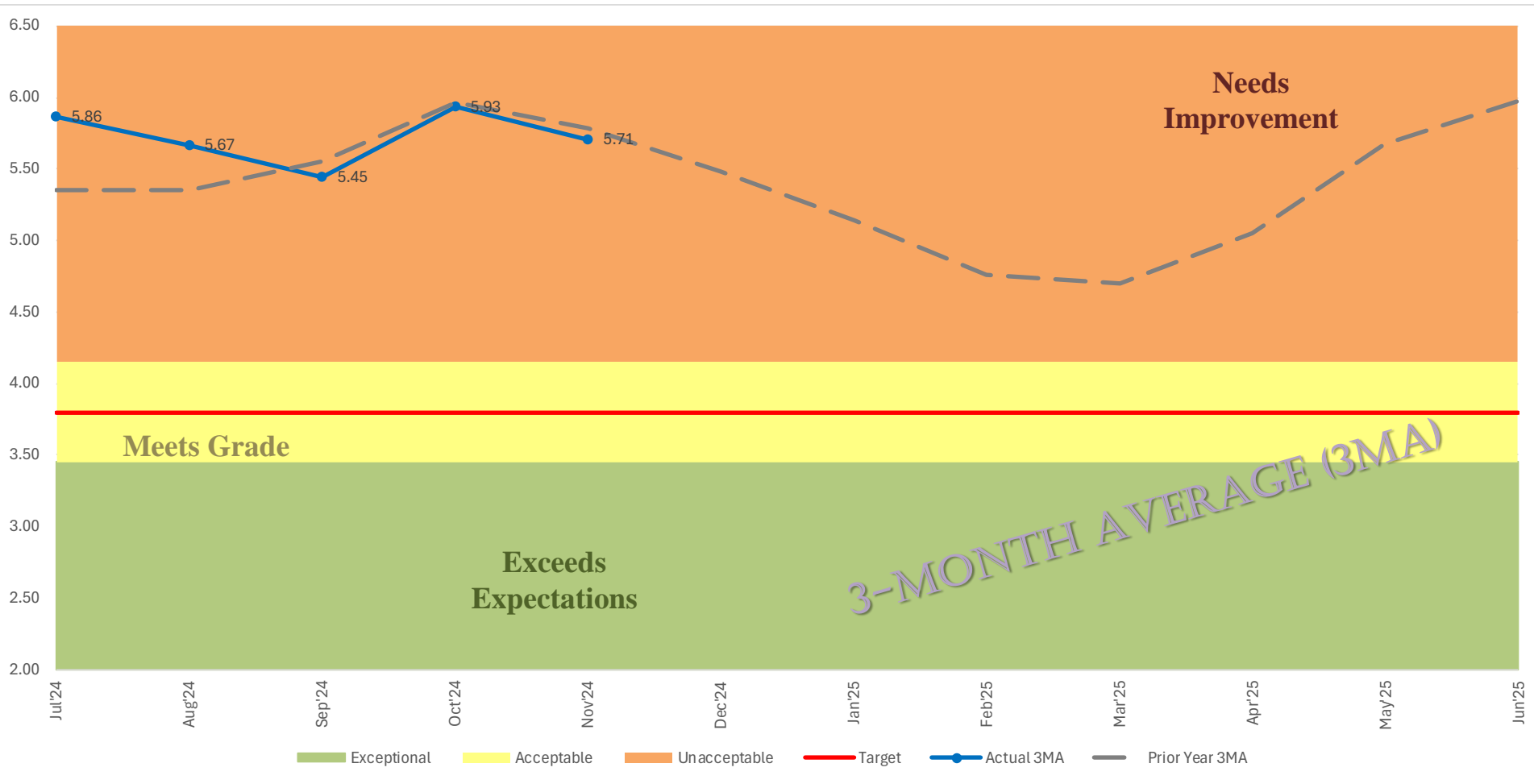
Note: For Bus OTP starting in FY 2025, we revised the calculation, which now excludes potentially inaccurate data that overstated the number of early departures from timepoints. We expect this to increase Bus OTP figures by ~1% and more accurately depict Bus OTP. Past figures will continue to use the prior methodology.

Bus Mean Distance Between Failures measured as the average actual vehicle miles (revenue + deadhead miles) between major mechanical failures reportable to NTD



BUS SAFETY KPI

Bus Collisions per 100K Miles measured as the number of collisions involving bus service per 100,000 hub miles.

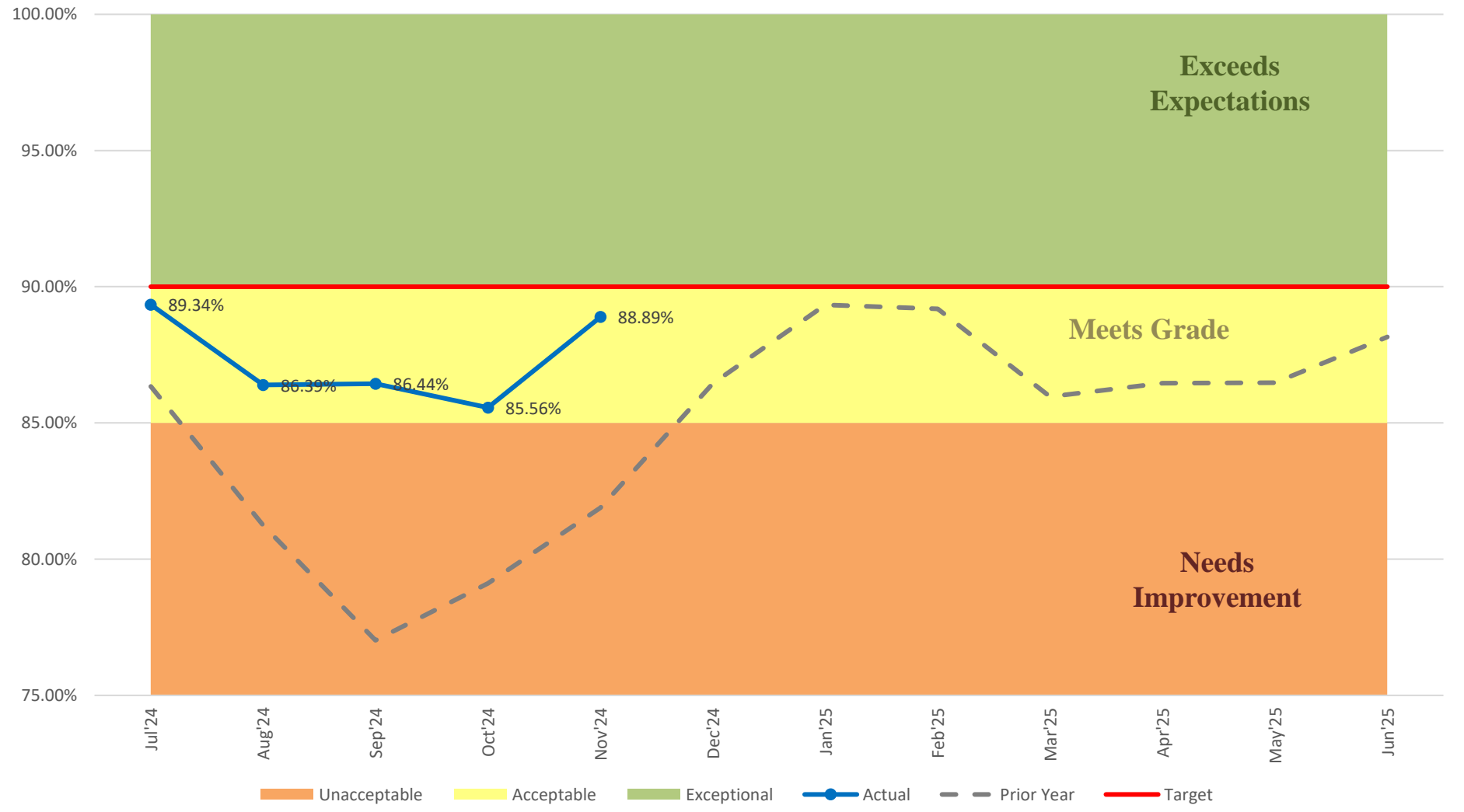


OFFICE OF
MOBILITY

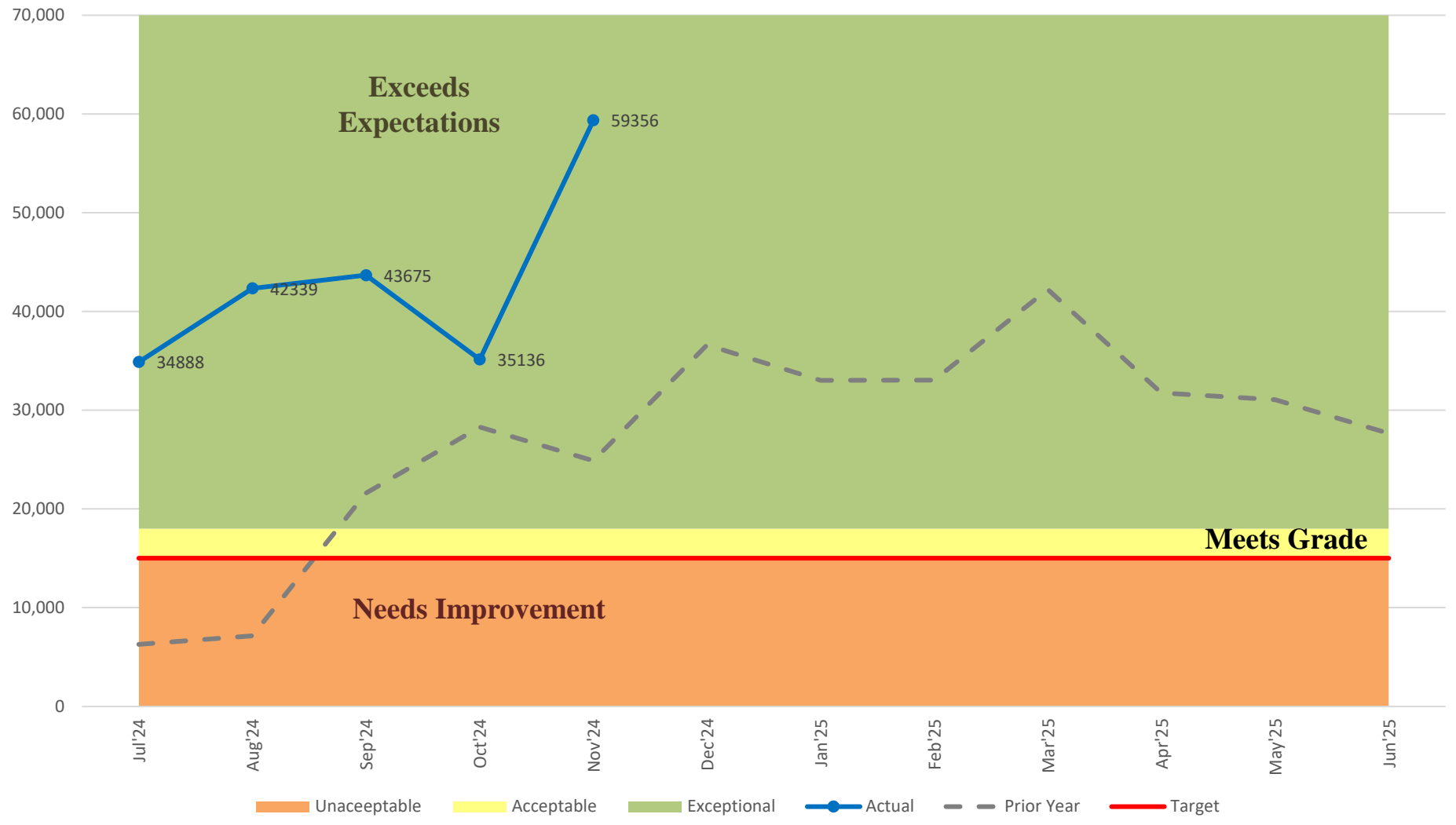
Operations KPIs (Mobility)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
<i>On-Time Performance</i>	90.00%	88.89%	-1.11%	87.24%	-2.76%	6.16%
<i>Mean Distance Between Failures</i>	15,000	59356	44356	41188	26188	29232
<i>Missed Trip Rate</i>	0.50%	0.44%	-0.06%	0.63%	0.13%	-0.91%
<i>Reservation Average Call Wait Time</i>	2:00	2:20	0:20	2:13	0:13	-3:48
<i>Reservation Call Abandonment Rate</i>	5.50%	4.31%	-1.19%	3.49%	-2.01%	-5.60%
<i>Customer Complaints per 1K Boardings</i>	4.00	2.54	-1.46	3.04	-0.96	-2.79

Mobility On-Time Performance measured as the percentage of MARTA Mobility customer pickups made within 30 minutes from scheduled pickup time.

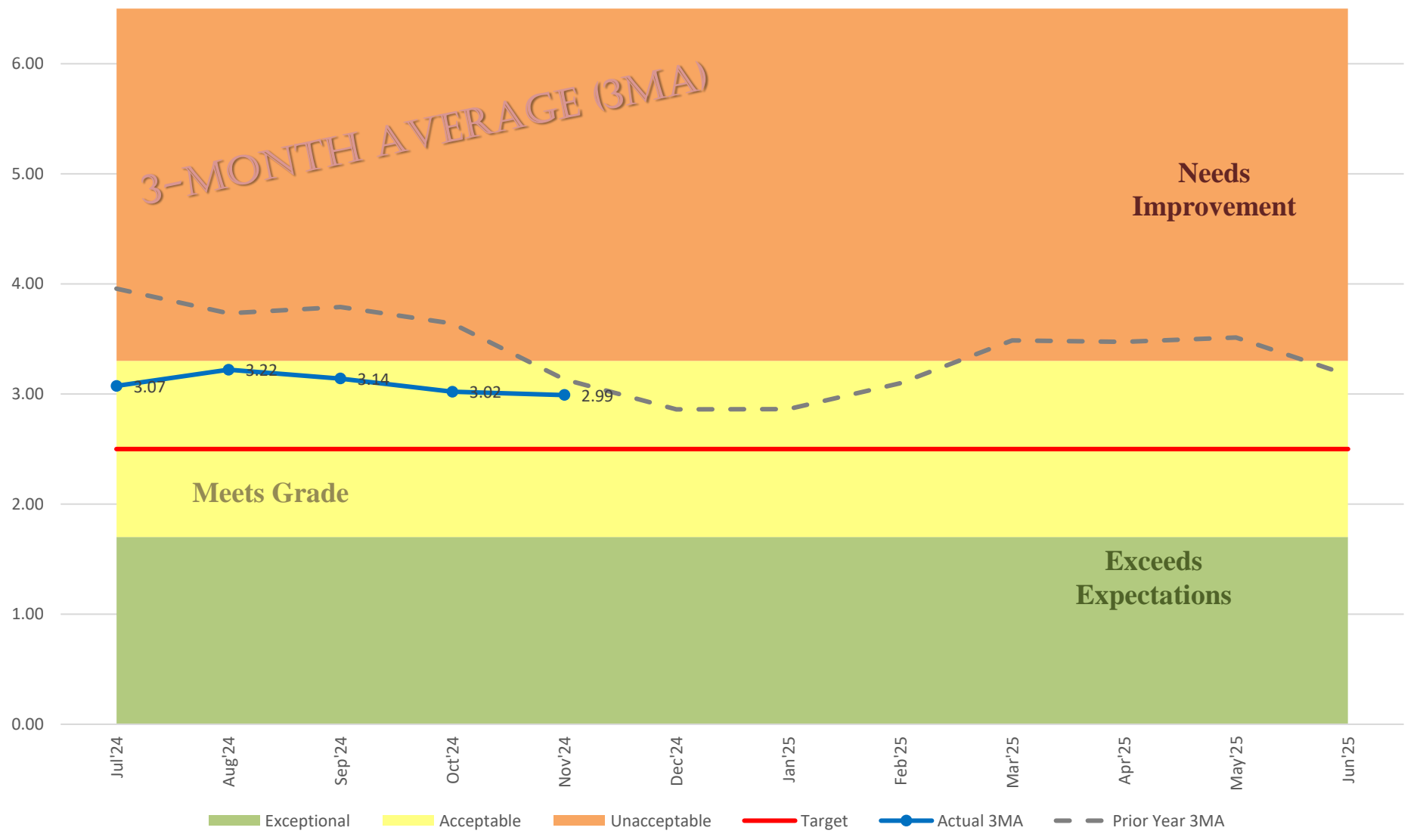


Mobility Mean Distance Between Failures measured as the average Mobility service miles between NTD reportable mechanical failures, i.e., those precluding a revenue vehicle from completing its revenue trip or starting its next scheduled revenue trip.



MOBILITY
SAFETY KPI

Mobility Collisions per 100K Miles measured as the number of collisions involving Mobility service per 100,000 hub miles.



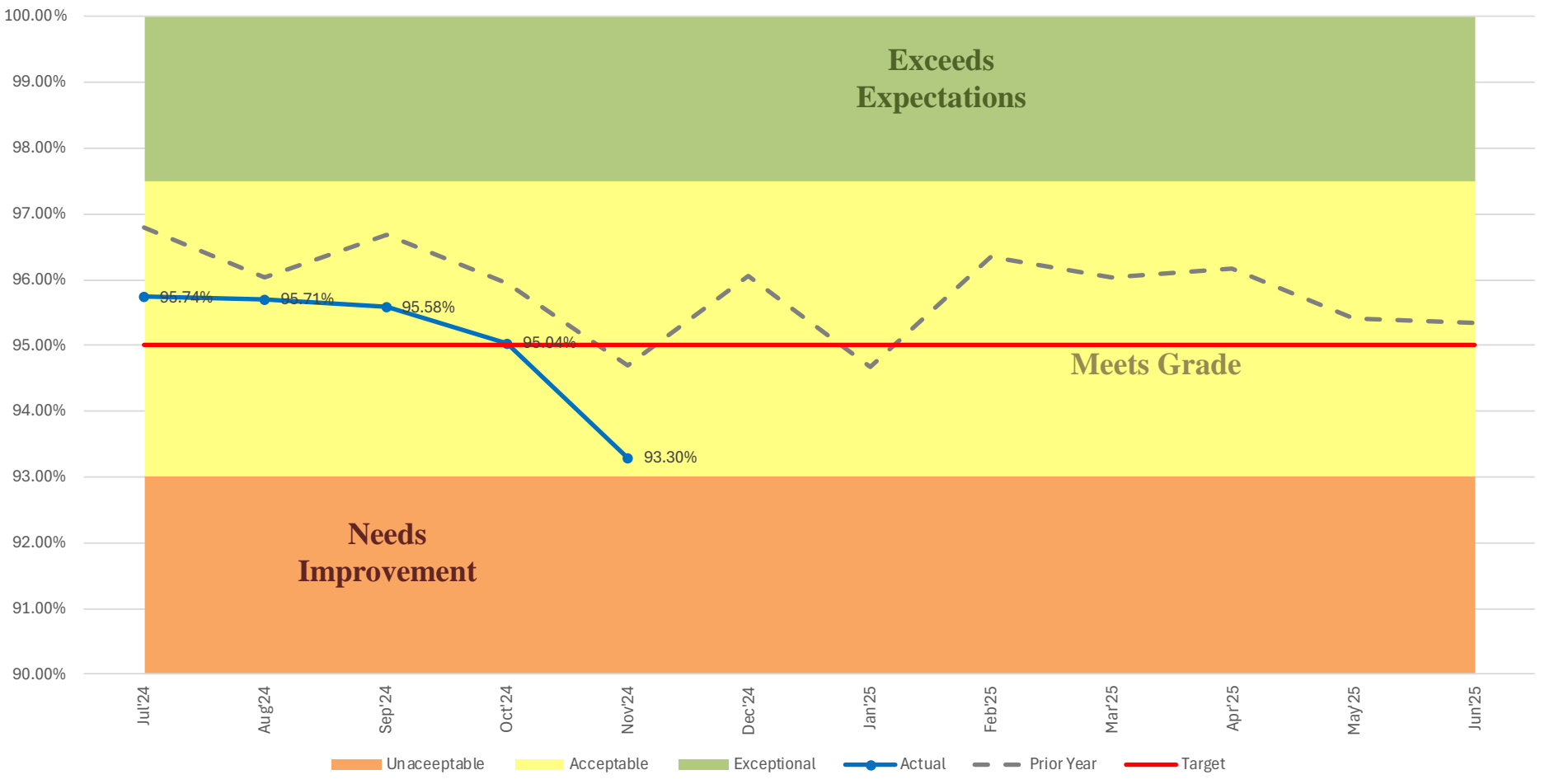
NOVEMBER FY25
PERFORMANCE
(RAIL OPERATIONS)

OFFICES OF
RAIL
TRANSPORTATION
RAIL CAR
MAINTENANCE

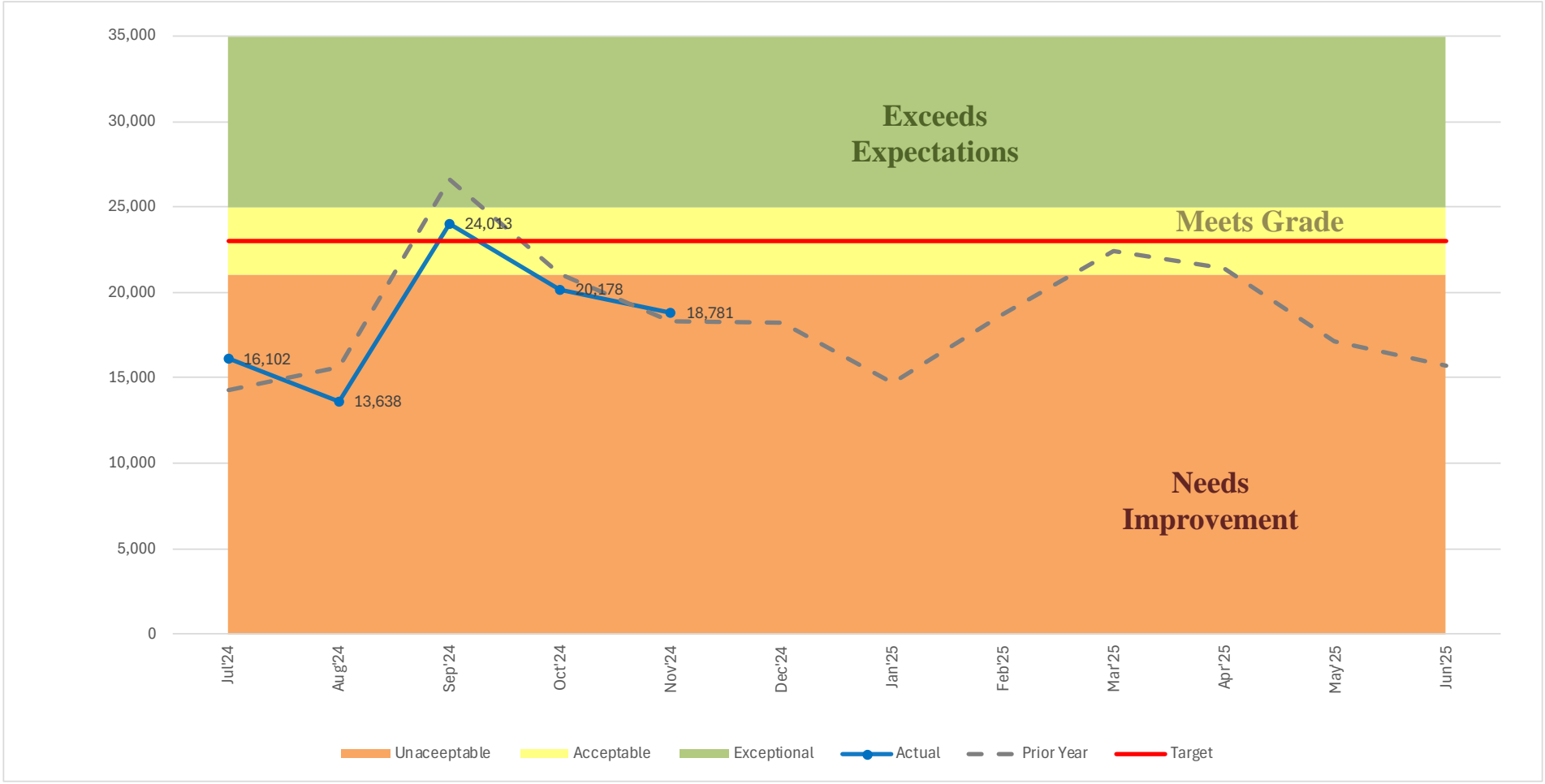
Operations KPIs (Rail)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
<i>On-Time Performance</i>	95.00%	93.30%	-1.70%	95.09%	0.09%	-0.94%
<i>Mean Distance Between Failures</i>	23,000	18781	-4219	17806	-5194	-589
<i>Mean Distance Between Service Interruptions</i>	475	266	-209	312	-163	-72
<i>Customer Complaints per 100K Boardings</i>	1.00	1.22	0.22	0.93	-0.07	0.48

Rail On-Time Performance measured as percentage of scheduled rail trips that originated and ended on-time, i.e., departed time points of origin and/or arrived at time points of destination no later than 5 minutes after scheduled time.



Rail Mean Distance Between Failures measured as the average rail car miles between NTD reportable mechanical failures, i.e., those precluding a rail car from completing its revenue trip or starting its next scheduled revenue trip.



OFFICE OF
VERTICAL
TRANSPORTATION

Operations KPIs (Vertical Transportation)

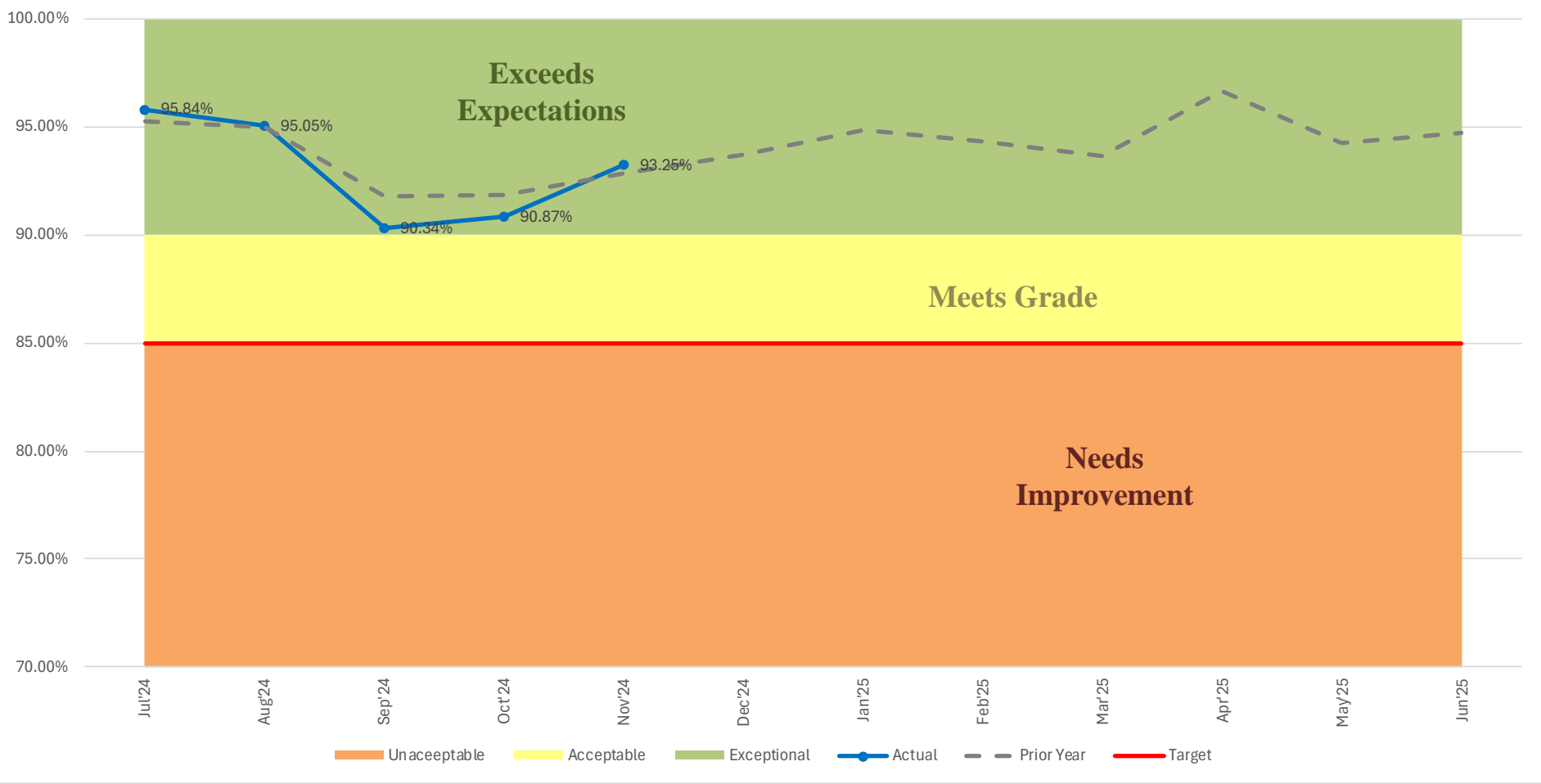
KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
Escalator Availability	98.50%	98.58%	0.08%	98.55%	0.05%	0.03%
Elevator Availability	98.50%	98.61%	0.11%	98.67%	0.17%	0.08%

NOVEMBER FY25
PERFORMANCE
(STREETCAR)

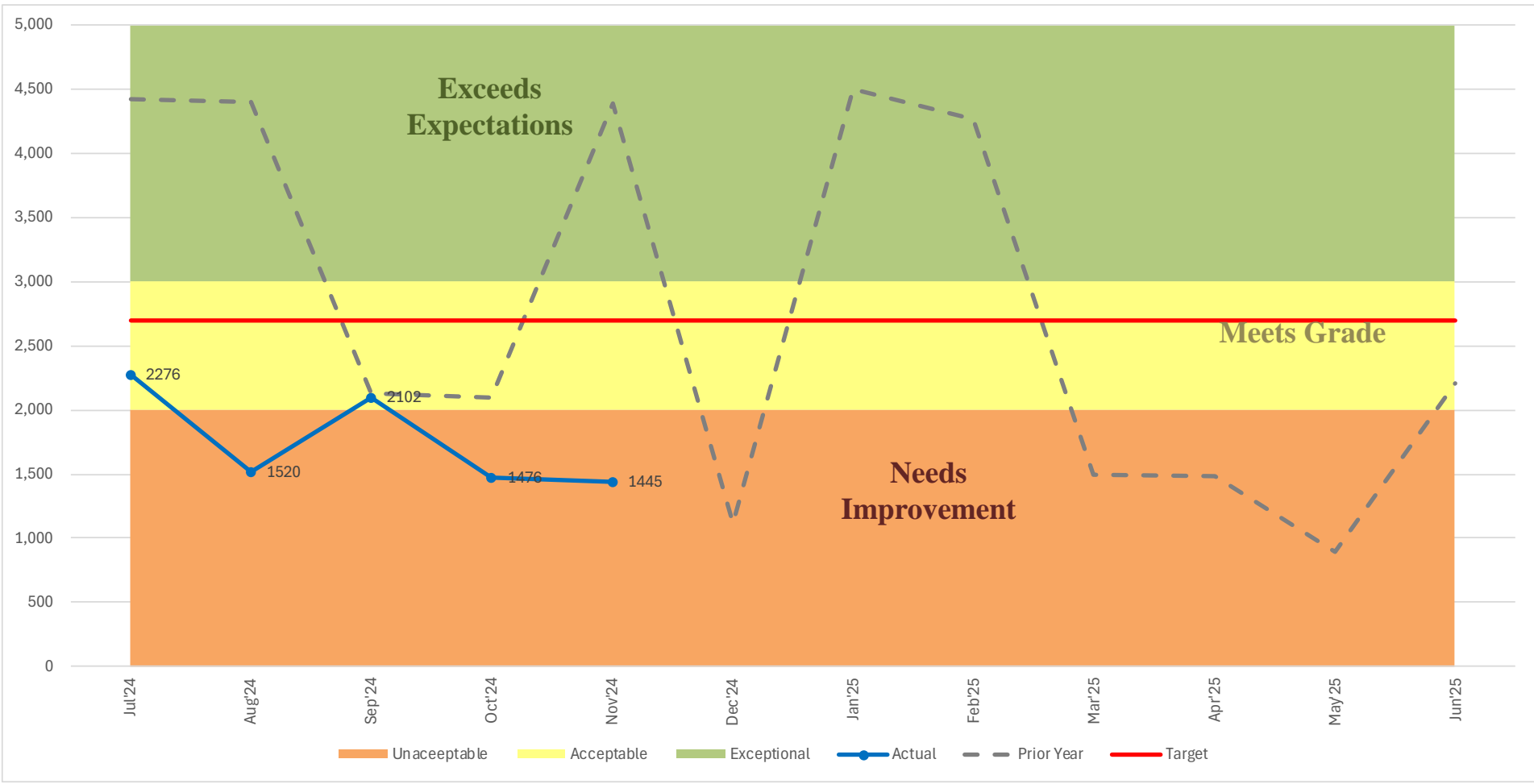
Operations KPIs (Streetcar)

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
On-Time Performance	85.00%	93.25%	8.25%	93.09%	8.09%	-0.28%
Mean Distance Between Failures	2700	1445	-1255	1698	-1002	-2639
Customer Complaints per 1K Boardings	0.10	0.00	-0.10	0.02	-0.08	0.01

Streetcar On-Time Performance measured as percentage of scheduled trips that originated and ended on-time, i.e., departed time points of origin and/or arrived at time points of destination no later than 5 minutes and 59 seconds after scheduled time.



Streetcar Mean Distance Between Failures measured as the average actual vehicle miles (revenue + deadhead miles) between major mechanical failures reportable to NTD, except for those that occur at the end of the line.

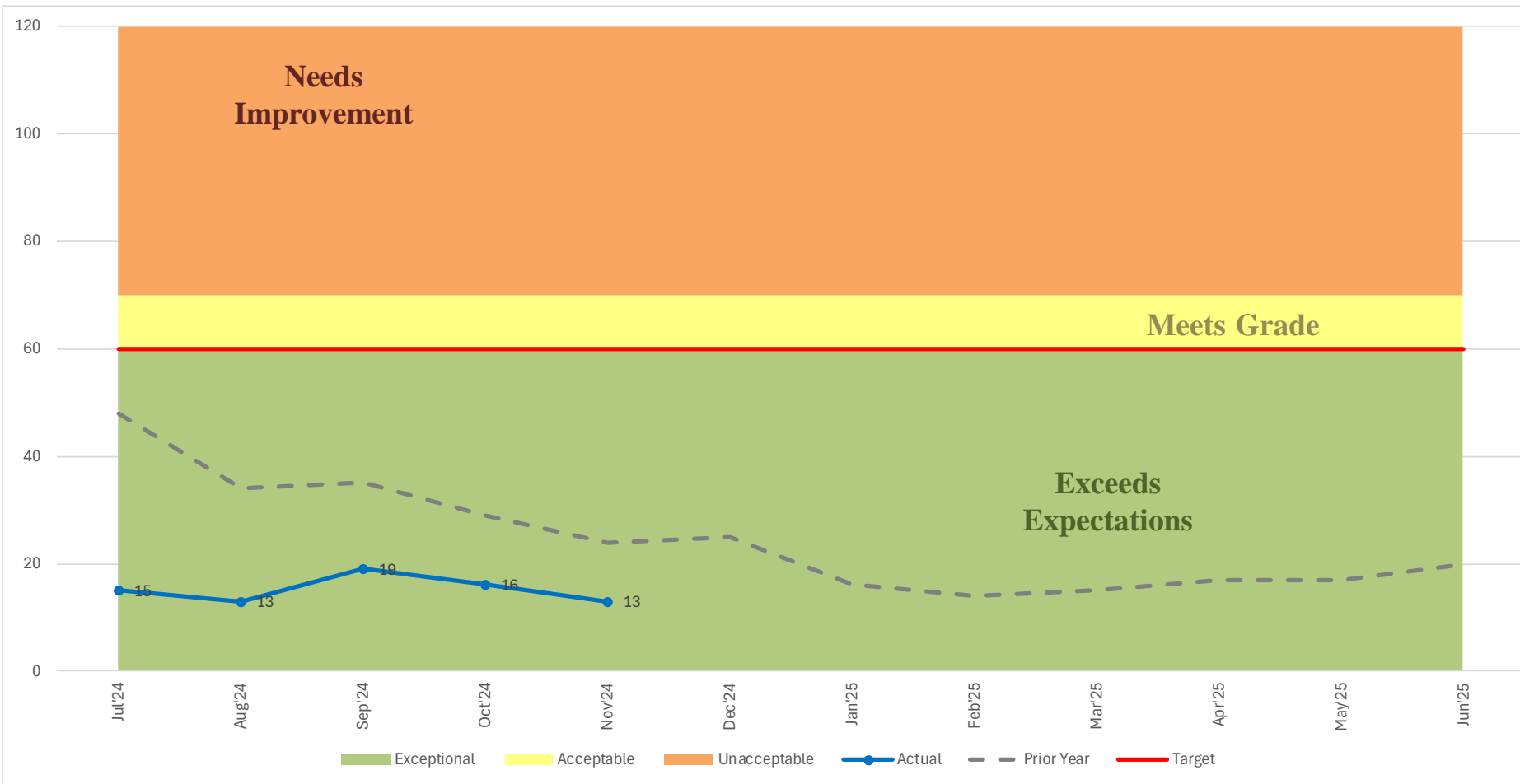


NOVEMBER FY25
PERFORMANCE
(CUSTOMER SERVICE)

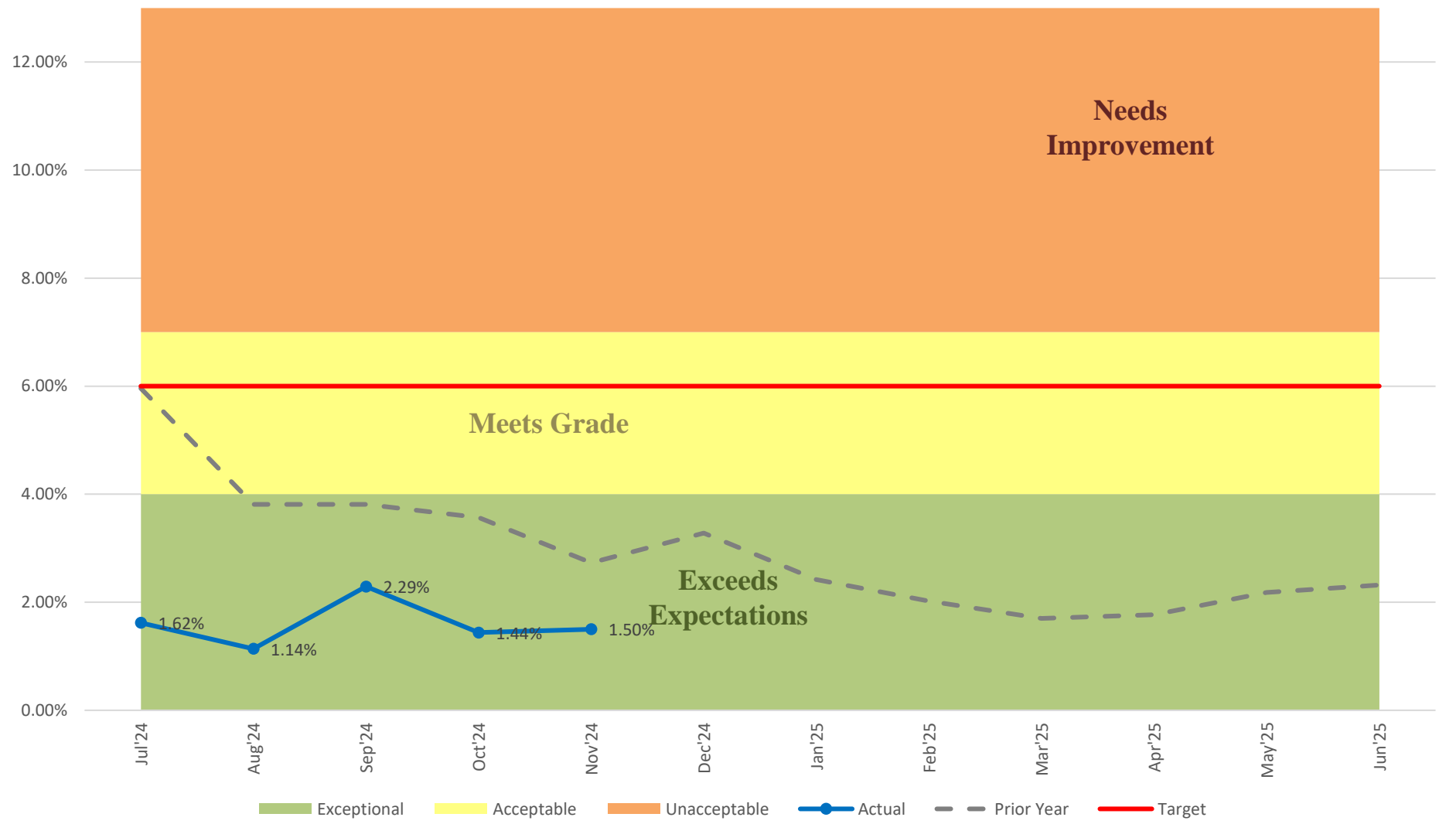
Customer Service KPIs

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
Customer Service Call Wait Time	1:00	0:13	-0:47	0:15	-0:45	-0:19
Customer Service Call Abandonment Rate	6.00%	1.50%	-4.50%	1.59%	-4.41%	-2.37%

Average Customer Call Wait (in seconds) measured as average time a customer waits in queue prior to speaking to customer service representative.



Customer Call Abandonment Rate measured as the percentage of customers terminating a call, while waiting in queue for a customer service representative to answer the call.

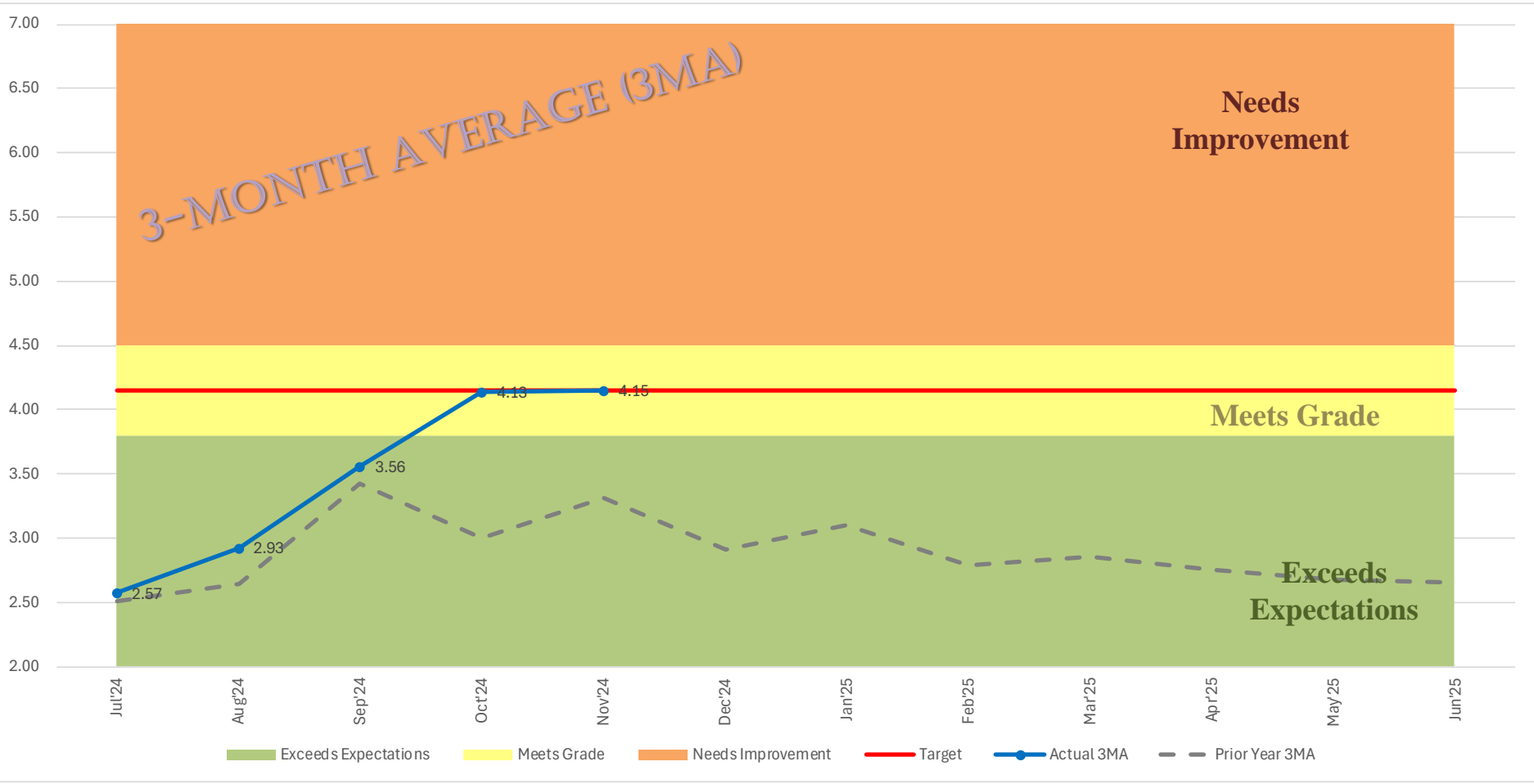


NOVEMBER FY25
PERFORMANCE
(SYSTEM SAFETY SECURITY &
EMERGENCY MANAGEMENT)

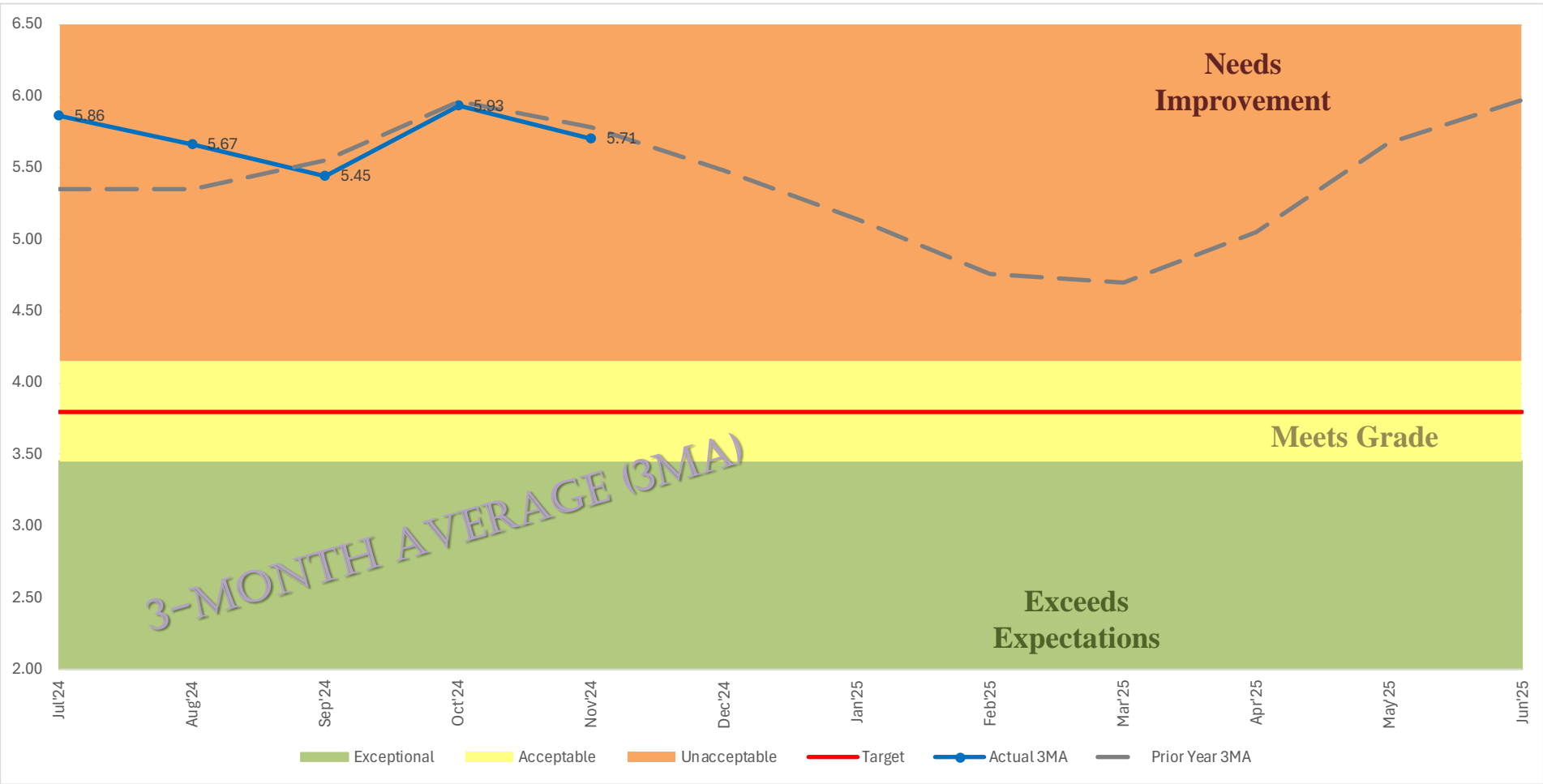
Safety & Security KPIs

KPI Name	FY Target	Monthly Value	Monthly Variance vs. Projected	FYTD	YTD Variance vs. Projected	Variance Vs. Prior FY
<i>Part 1 Crime</i>	4.15	3.99	-0.16	3.68	-0.47	0.43
<i>Bus Collision Rate per 100K Miles</i>	3.80	5.01	1.21	5.62	1.82	0.03
<i>Mobility Collision Rate per 100K Miles</i>	2.50	3.24	0.74	3.13	0.63	-0.29
<i>Employee Lost Time Incident Rate</i>	3.80	8.32	4.52	6.68	2.88	2.52

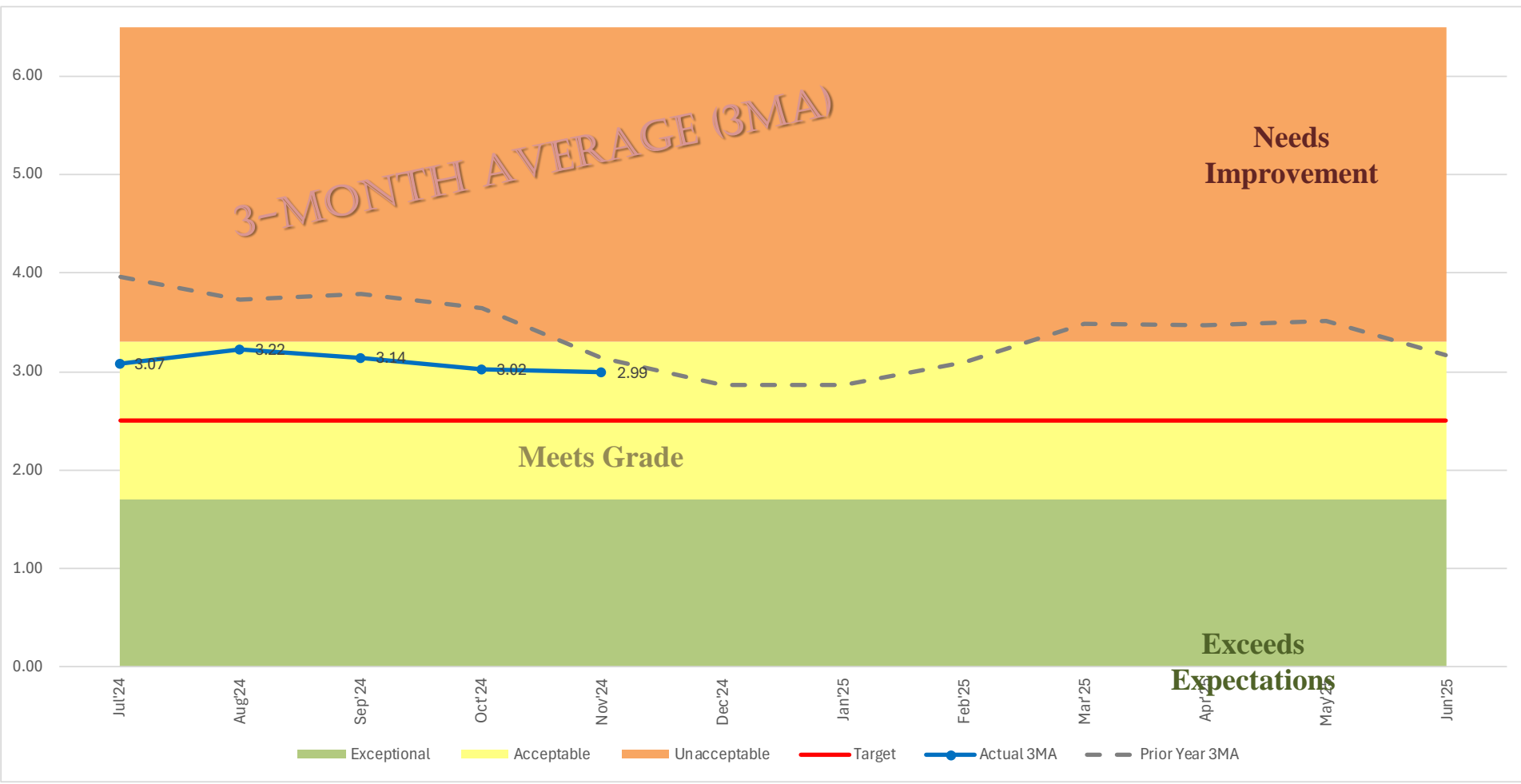
Part I Crime Rate measured as the number of Part I Crimes (homicide, forcible rape, aggravated assault, robbery, larceny/theft, motor vehicle theft, burglary, and arson) per one million unlinked passenger boardings.



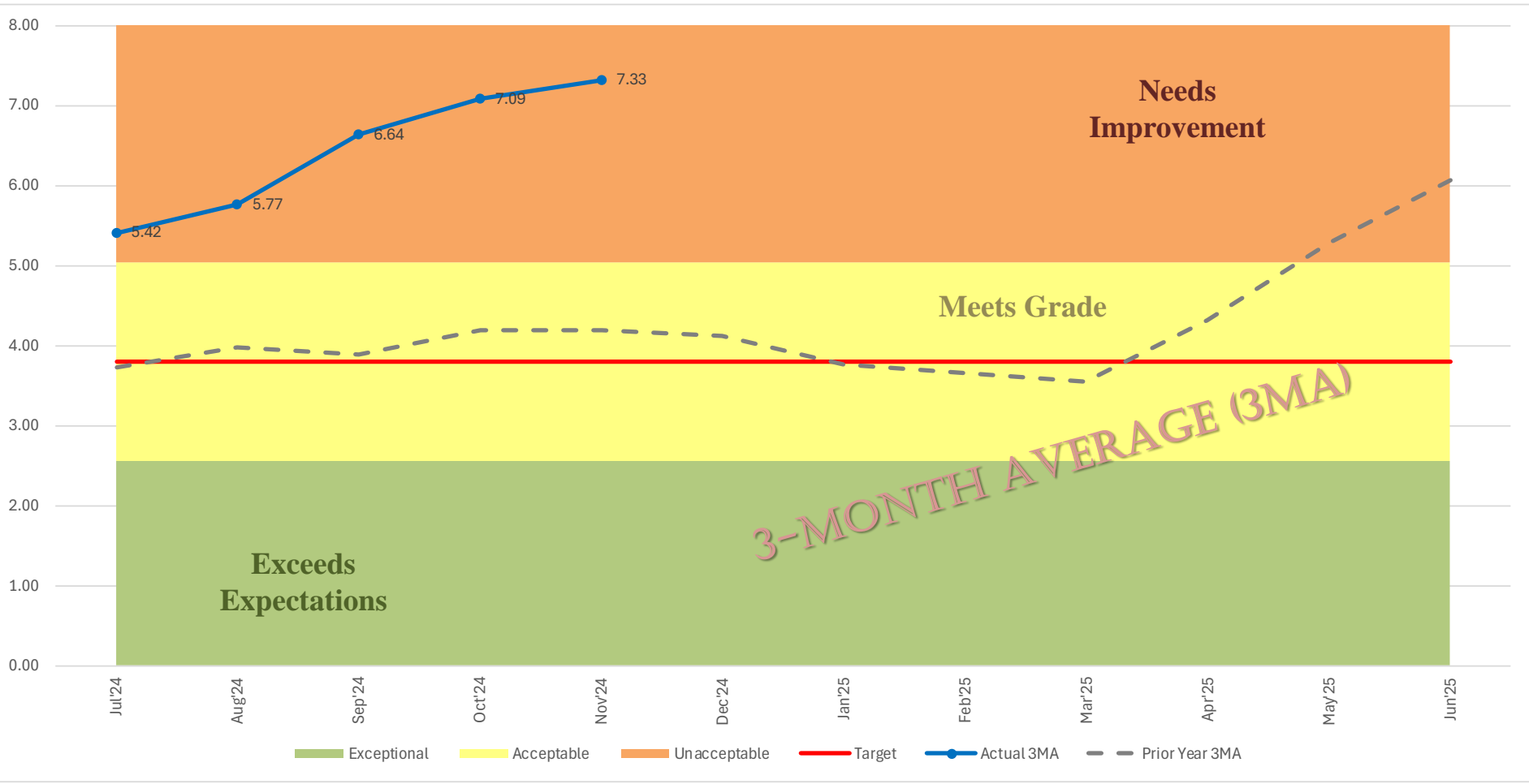
Bus Collisions per 100K Miles measured as the number of collisions involving bus service per 100,000 hub miles.

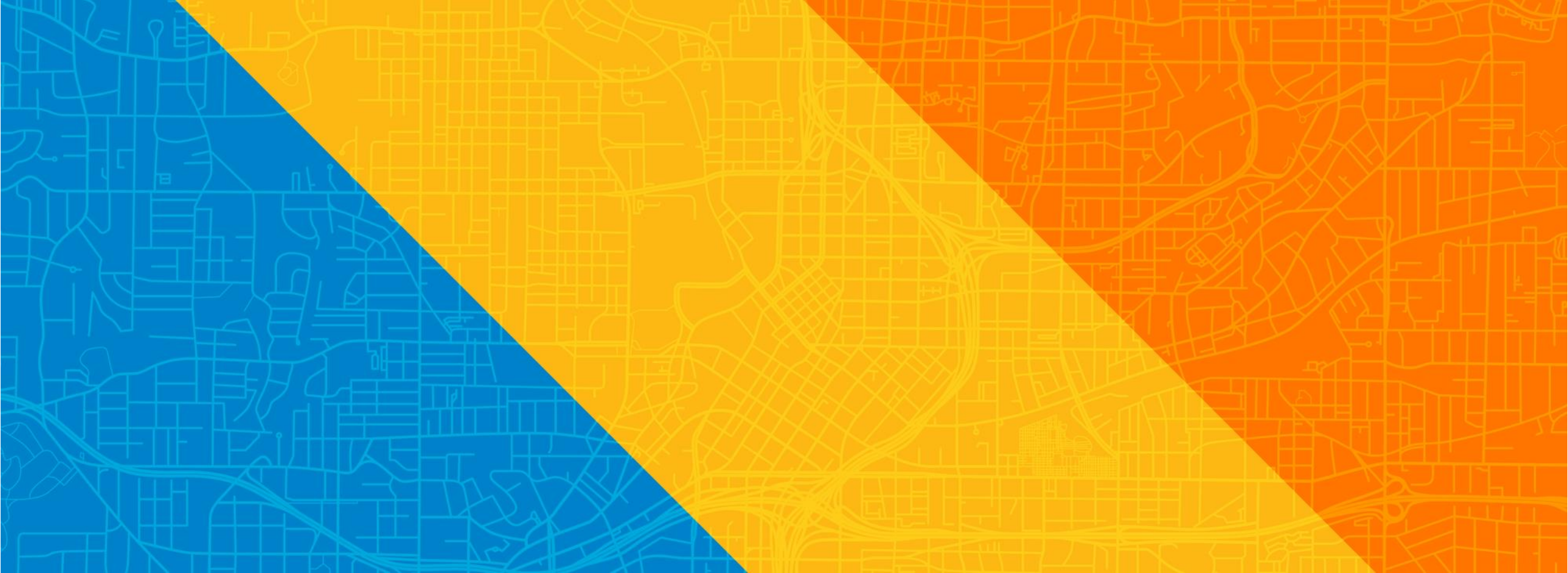


Mobility Collisions per 100K Miles measured as the number of collisions involving Mobility service per 100,000 hub miles.



Employee Lost Time Incident Rate measured as the annualized number of accidents resulting in the lost time of over 7 days per 100 employees.





Thank You

