



**BOARD OF DIRECTORS**

**METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY**

**OPERATIONS AND SAFETY COMMITTEE**

**THURSDAY, JUNE 26, 2025**

**ATLANTA, GEORGIA**

**MEETING MINUTES**

**1. CALL TO ORDER AND ROLL CALL**

Chair Thomas Worthy called the meeting to order at 11:39 A.M.

**Board Members  
Present:**

Al Pond  
Freda Hardage  
James Durrett  
Roderick Frierson  
Rita Scott  
Thomas Worthy  
Sagirah Jones  
Shayna Pollock

**Board Members  
Absent:**

Kathryn Powers  
Russell McMurry  
Valencia Williamson  
Jennifer Ide  
Jacob Tzegaegbe  
Jannine Miller  
Elizabeth Bolton-Harris

**Staff Members Present:**

Rhonda Allen  
Jonathan Hunt  
Kevin Hurley  
Michael Kreher  
Ralph McKinney  
Steven Parker  
George Wright

**Also in Attendance:**

Justice Leah Ward Sears, Phyllis Bryant, Kenya Hammond, Jacqueline Holland, Tyrene Huff, Erik Johnson, Anthony Morrow, Paula Nash, Anthony Thomas and Sean Thomas

1. **APPROVAL OF THE MINUTES**

**Minutes from May 22, 2025, Operations & Safety Committee**

Approval of the minutes from May 22, 2025. On a motion by Board Member Hardage, seconded by Board Member Worthy, the motion passed by a vote of 8 to 0 with 8 members present.

2. **RESOLUTIONS**

**Resolution Authorizing the Award of a Contract for Authority-Wide Landscaping Services, IFB B50591**

Approval of Resolution Authorizing the Award of a Contract for Authority-Wide Landscaping Services, IFB B50591. On a motion by Board Member Durrett, seconded by Board Member Worthy, the resolution passed by a vote of 8 to 0 with 8 members present.

**Resolution Authorizing the Award of a Contract for Ultra Low Sulphur Clear Diesel and Unleaded Gasoline Blended with 10% Ethanol, IFB B50588**

Approval of Resolution Authorizing the Award of a Contract for Ultra Low Sulphur Clear Diesel and Unleaded Gasoline Blended with 10% Ethanol, IFB B50588. On a motion by Board Member Durrett, seconded by Board Member Hardage, the resolution passed by a vote of 8 to 0 with 8 members present.

**Resolution Authorizing a Modification in Contractual Authorization for Vehicle Towing Services, IFB B50087**

Approval of Resolution Authorizing a Modification in Contractual Authorization for Vehicle Towing Services, IFB B50087. On a motion by Board Member Pollock, seconded by Board Member Hardage, the resolution passed by a vote of 8 to 0 with 8 members present.

**Resolution Authorizing the Award of a Contract for Demand Response Transit Software and Equipment, RFP P50482**

Approval of Resolution Authorizing the Award of a Contract for Demand Response Transit Software and Equipment, RFP P50482. On a motion by Board Member Durrett, seconded by Board Member Worthy, the resolution passed by a vote of 8 to 0 with 8 members present.

3. **OTHER MATTERS**

**FY25 April Key Performance Indicators (Informational Only)**

4. **ADJOURNMENT**

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

Respectfully submitted,



Tyrene L. Huff  
Assistant Secretary to the Board

YouTube link: <https://www.youtube.com/live/-lbqivROYig?si=Zpet31Z6XUR04dE3>

# **Resolution Authorizing the Award of IFB B50591 for Authority Wide Landscaping Services**



**Operations & Safety  
June 26, 2025**

**Sean Thomas  
Director of Facilities**

# Key Topics

- I. Scope of Work
- II. Location Overview
- III. Bid Timeline
- IV. Award Analysis
- V. Recommendation



# Scope of Work

## ☐ Daily Tasks

Mowing, edging, blowing, trimming, de-littering

## ☐ Quarterly/Seasonal Tasks

Mulch, Aerate, Fertilize, herbicide

## ☐ Annual Tasks

Soil testing, Refresh planter beds

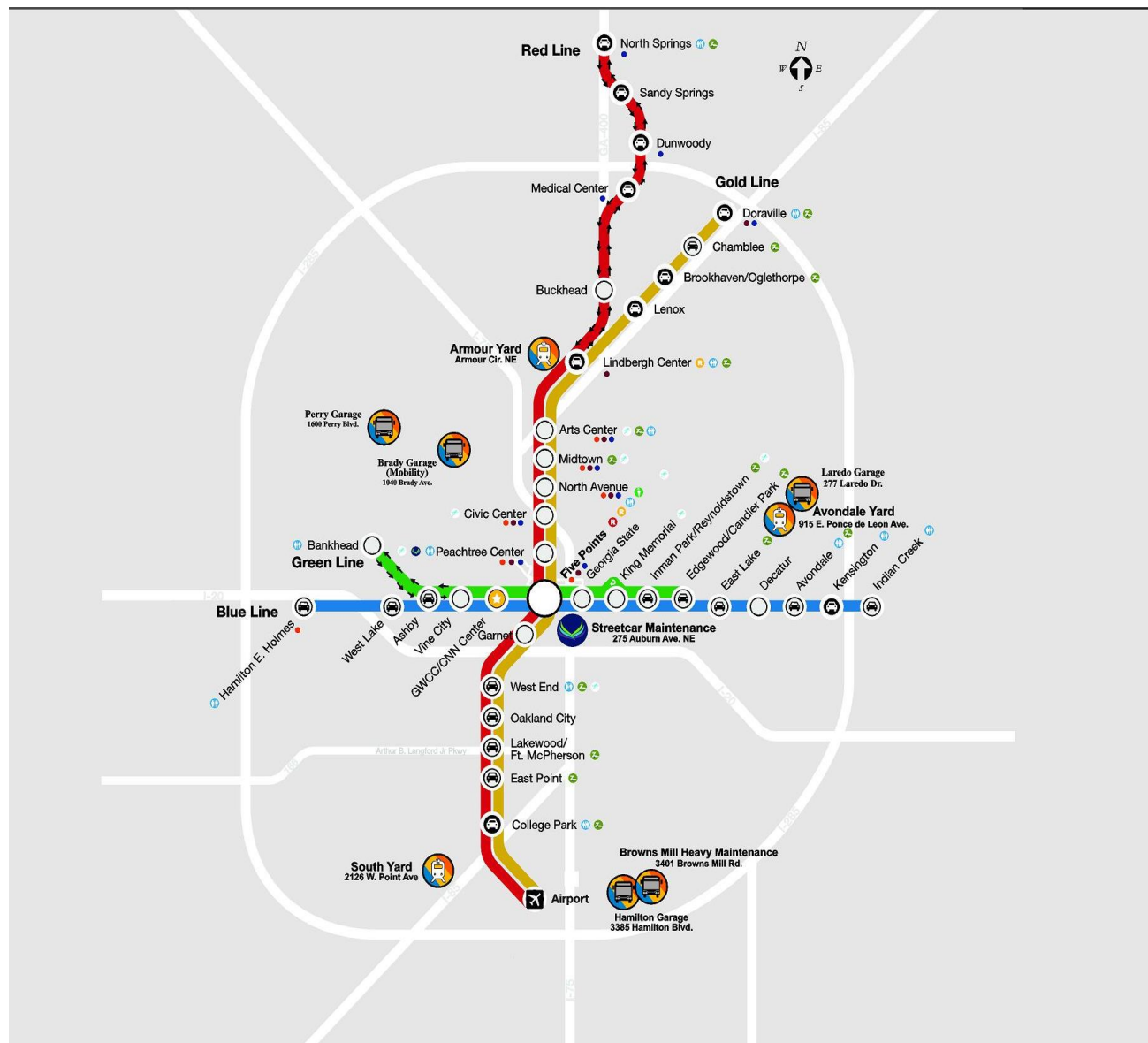
## ☐ Supplemental Tasks

Remove vines, kudzu, etc.

## ☐ Special Events



# Service Areas





## Bid Timeline

| Invitation for Bids | October 16, 2024  |                  |
|---------------------|-------------------|------------------|
| Pre-Bid Conference  | October 28, 2024  |                  |
| RFI Deadline        | October 30, 2024  |                  |
| Bid Deadline        | November 18, 2024 | 10 bids received |
| Recommendation      | April 2025        | 4 firms          |



## Award Analysis

|                  |                             |
|------------------|-----------------------------|
| <b>Contract:</b> | IFB 50591                   |
| <b>Award:</b>    | \$10,601,033.70             |
| <b>Term:</b>     | 5 years                     |
| <b>DBE Goal:</b> | 25%                         |
| <b>Vendors:</b>  | Multi-Award(4)<br>DBE's (3) |

- *Includes provisions for Clayton O&M*
- *Covers 143 sites*



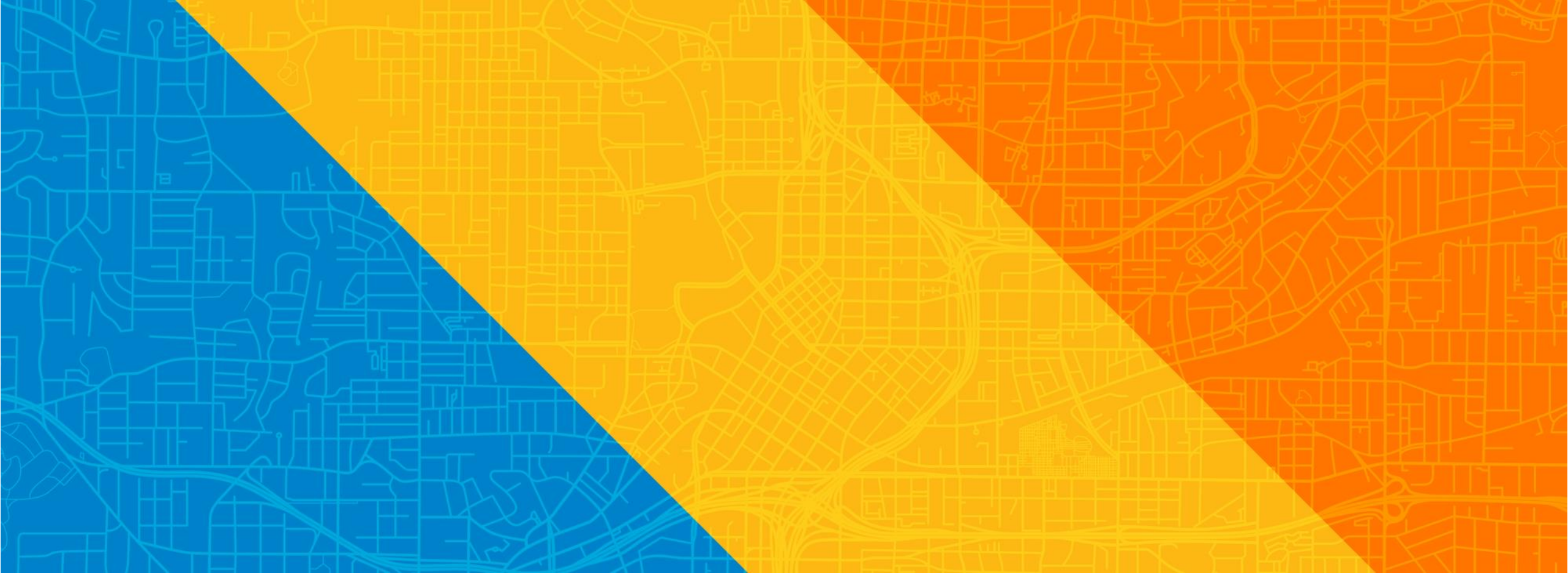


## **IFB 50591 Authority Wide Landscaping Services**

### **\$10,601,033.70**

- ✓ CMG Landscaping\*
- ✓ Flex Landscaping
- ✓ Lawn Creations\*
- ✓ Stone Mountain Shrub & Turf\*





Thank You



**RESOLUTION AUTHORIZING AWARD OF A CONTRACT FOR  
AUTHORITY-WIDE LANDSCAPING SERVICES, IFB B50591**

**WHEREAS**, the Authority's Office of Facilities has identified the need for the Authority-Wide Landscaping Services, Invitation for Bids Number B50591, and

**WHEREAS**, on October 16, 2024, the Metropolitan Atlanta Rapid Transit Authority duly sent notice of the Invitation for Bids to potential Bidders; and

**WHEREAS**, notices of the said Invitation for Bids were 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 December 10, 2024, at 2:00 p.m., local time, ten (10) bids were publicly opened and read aloud; and

**WHEREAS**, the bid submitted for CMG Landscape & Maintenance, LLC, is responsive and responsible, and the bidder is capable of performing the Contract; and

**WHEREAS**, the bid submitted for Flex Landscaping, LLC., is responsive and responsible and the bidder is capable of performing the Contract; and

**WHEREAS**, the bid submitted for Lawn Creations, LLC., is responsive and responsible, and the bidder is capable of performing the Contract; and

**WHEREAS**, the bid submitted for Stone Mountain Turf & Shrub Care, Inc. is responsive and responsible and the bidder is capable of performing the Contract.

**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 B50591, Authority-Wide Landscaping Services between the Authority and CMG Landscape & Maintenance, LLC., Lawn Creations, LLC., Flex Landscaping, LLC., and Stone Mountain Turf & Shrub Care, Inc. to provide the Authority-Wide Landscaping Services in the combined amount of \$10,601,033.70.

**Approved as to Legal Form:**

DocuSigned by:  
  
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**Chief Counsel, Metropolitan Atlanta  
Rapid Transit Authority**





# Bus Maintenance

Resolution Authorizing the Award  
of a Contract for the Procurement  
of Diesel and Unleaded Fuel,

IFB: B50588

Operations and Safety  
June 26, 2025

Anthony Morrow  
Acting Manager Engineering, Reliability and,  
Bus Maintenance



# Discussion

- Fuel Usage
- Fuel Delivery
- Pricing
- Winning Bid



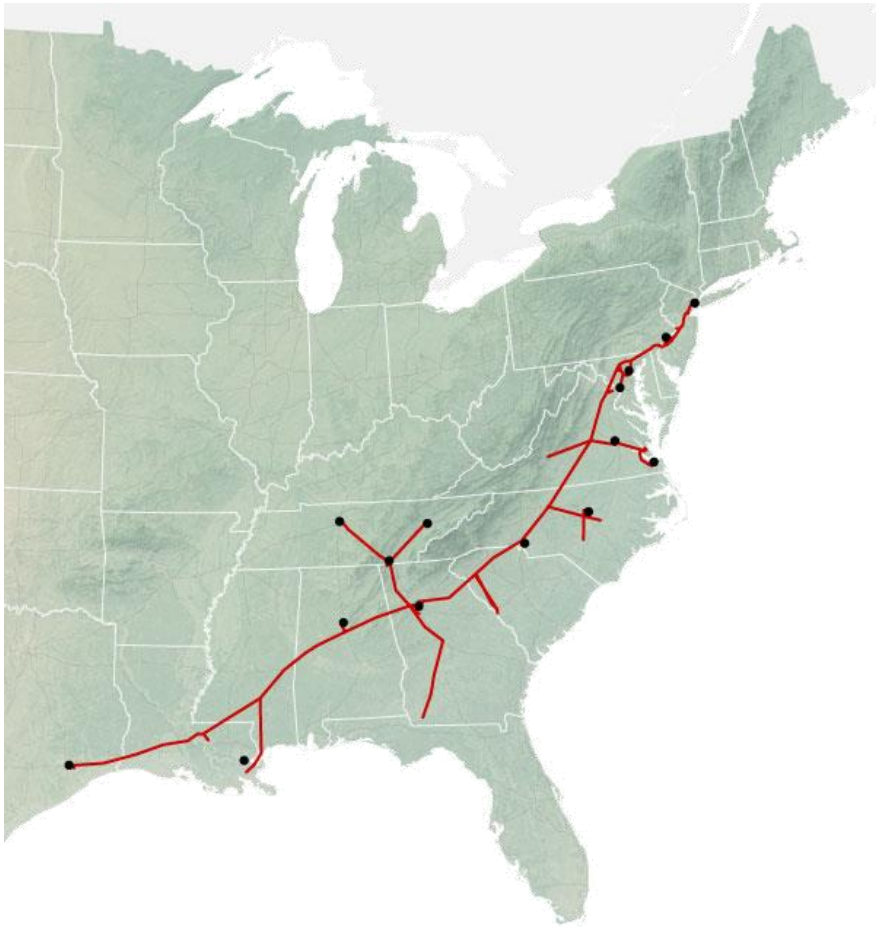
# Fuel Usage

- Diesel – 2.2 million gallons per year
- Unleaded – 2 million gallons per year
- Total – 4.2 million gallons per year





# Fuel Delivery



- All fuel for the Atlanta area is delivered through pipeline from Texas and Louisiana
- Local transporters receive fuel from the Doraville fuel terminal
- Deliver to each MARTA location





# Pricing

- MARTA pays the daily Oil Price Information Service (OPIS) pricing
- We receive a discount per gallon
- MARTA 2024 average unleaded - \$2.31 per gallon
- MARTA 2024 average diesel - \$3.01 per gallon diesel
- No tax



# Winning Bidder

- Sunoco

\$60,282,566





The Office of Bus Maintenance respectfully requests authorization to **Approve a contract in the requested amount of \$60,282,566**



**RESOLUTION AUTHORIZING AWARD OF A CONTRACT FOR  
ULTRA LOW SULPHUR CLEAR DIESEL AND UNLEADED GASOLINE BLENDED WITH  
10% ETHANOL, IFB B50588**

**WHEREAS**, the Authority's Office of Bus Maintenance has identified the need for the Ultra-Low Sulphur Clear Diesel and Unleaded Gasoline Blended with 10% Ethanol, Invitation for Bids Number B50588, and

**WHEREAS**, on October 24, 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 February 7, 2025, at 2:00 p.m., local time, seven (7) bids were publicly opened and read aloud; and

**WHEREAS**, the lowest bid submitted for Sunoco, LP, is responsive and responsible, and the bidder is capable of performing the Contract; 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 execute a Contract on substantially the same terms and conditions as contained in the Invitation of Bids Number B50588, Procurement of Ultra-Low Sulphur Clear Diesel and Unleaded Gasoline Blended with 10% Ethanol , IFB B50588 between the Authority and Sunoco, LP in the amount of \$60,282,566.00.

**Approved as to Legal Form:**

Signed by:  
  
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**Chief Counsel, Metropolitan Atlanta  
Rapid Transit Authority**



Resolution Authorizing a Contract  
Modification and Ratification for Contract  
**IFB B50087 Vehicle Towing Services**

Operations and Safety Committee  
June 26, 2025

Erik Johnson - Director  
Office of Bus Maintenance





## Contract Overview

- Two towing services companies are under contract – S&W Towing and Gibbs Towing
- MARTA service area is divided into zones for each contractor
- Towing contractors are contractually prohibited from crossing into unauthorized zones
- The contract authorized up to \$458,550 for Gibbs Towing for zone 1 (Fulton Co.)
- A contract modification is required to continue towing services in zone 1
- Contract expires September 2025

## Ratification Information

- On-street incidents in zone 1 requiring towing exceeded the authorized amount by \$166,390, due in part by:
  - Number of collisions requiring towing
  - Breakdowns due to aging bus fleet
  - Opportunities to improve maintenance program





## Corrective Actions

- MARTA has expanded tow vehicle fleet to limit external contracted service
- Multiple MARTA personnel trained to operate tow vehicles

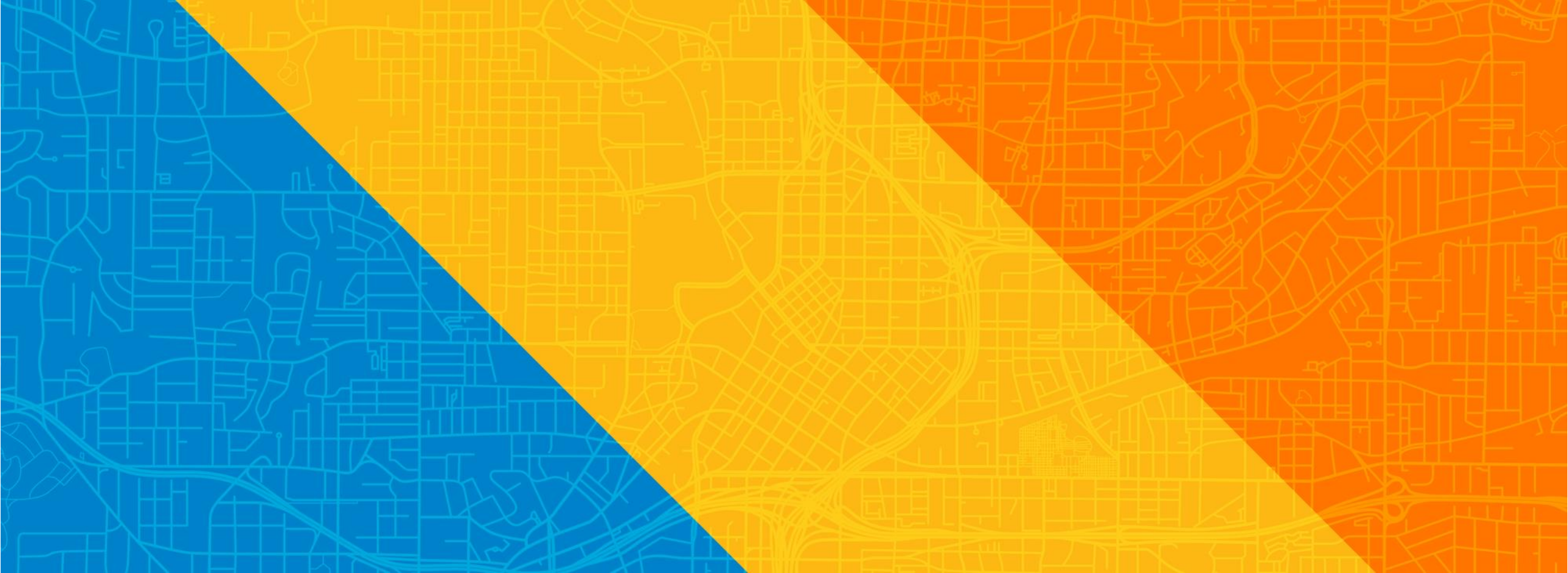




## Contract Authorization

|                            |              |
|----------------------------|--------------|
| Current Contract Value     | \$458,550.00 |
| Ratification Amount        | \$166,390.00 |
| Additional Funds Requested | \$200,000.00 |
| Total Contract Amount      | \$824,940.00 |

- The Office of Bus Maintenance requests authorization for a contract modification and ratification of **B50087 Vehicle Towing Services** in the amount of \$366,390.00 bringing the Total Contract Amount to \$824,940.00



Thank You



**RESOLUTION AUTHORIZING THE MODIFICATION IN CONTRACTUAL  
AUTHORIZATION FOR VEHICLE TOWING SERVICES, IFB B50087**

**WHEREAS**, on August 26, 2022, the General Manager entered into a Contract with Gibbs Automotive & Electronics, LLC for Vehicle Towing services, Invitation for Bids B50087; 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. B50087 Vehicle Towing Services from \$458,550.00 to \$824,940.00.

**Approved as to Legal Form:**

DocuSigned by:

*Jonathan J. Hunt*

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





# **Resolution Authorizing the Award of a Contract for Demand Response Transit Software & Equipment P50482**

**Operations and Safety Committee**

MARTA Board of Directors

June 26, 2025

**Anthony Thomas**

Manager of Customer Technology Products

Office of Customer Technology



# Agenda

1. Project & Contract Background
2. Procurement Timeline
3. Selection Rationale
4. Financial Considerations
5. Board Resolution Request



Two MARTA patrons, one in a wheeled mobility device

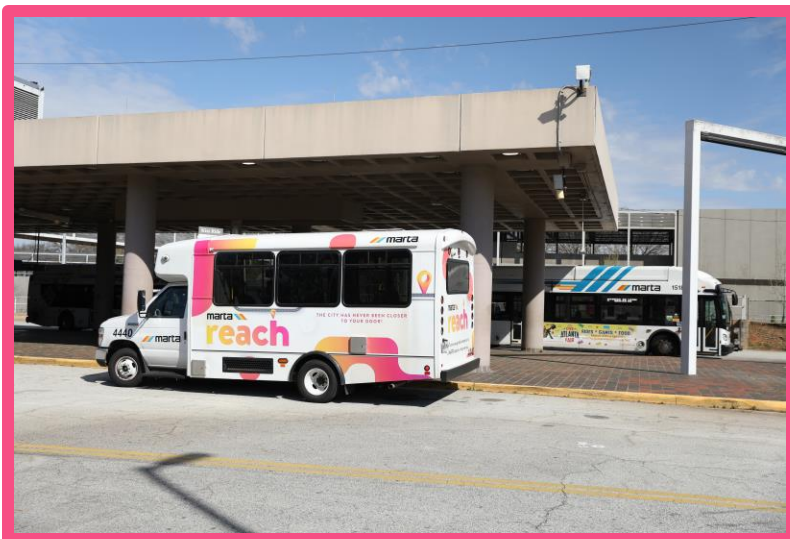


## Project Background

This Contract will provide technology for an **on-demand transit service** and improve the experience of **MARTA Mobility**.

- Project aligns with MARTA's strategic priorities by enhancing the reliability of MARTA's bus and paratransit services

Additional



**On-Demand Transit**

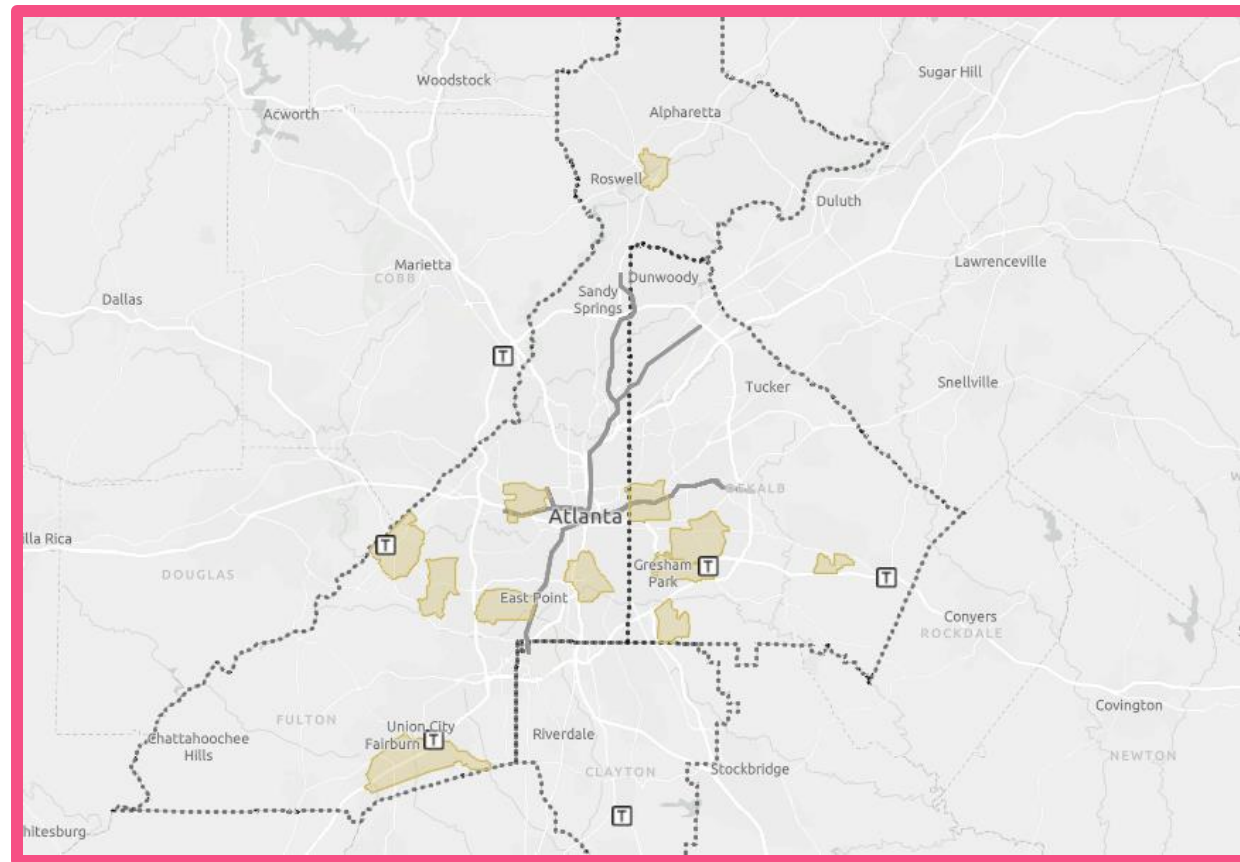
Existing



**Paratransit (Mobility)**

## Background Cont. - On-Demand Transit

- On-demand transit provides flexible service that is booked in advance (typically 15-30 min) and is open to anyone
- 12 on-demand zones are included in MARTA's NextGen Bus Network, providing coverage service and supporting the network's increased focus on ridership service



Map showing 12 upcoming on-demand zones



## Background Cont. - Paratransit (Mobility)



**MARTA Mobility** is our service that provides ADA complementary paratransit service to anyone unable to ride or disembark from our other MARTA transit services.

**Mobility Operator deploying a lift for a MARTA patron**

## Contract Background

### Contract provisions for **on-demand transit** include:

- Full on-demand technology system, including customized rider and staff applications
- 35 ADA-accessible Ram Promaster 3500 vehicles

### Contract provisions for **MARTA Mobility** include:

- Full paratransit technology system
- Customer-facing application for reservations and eligibility

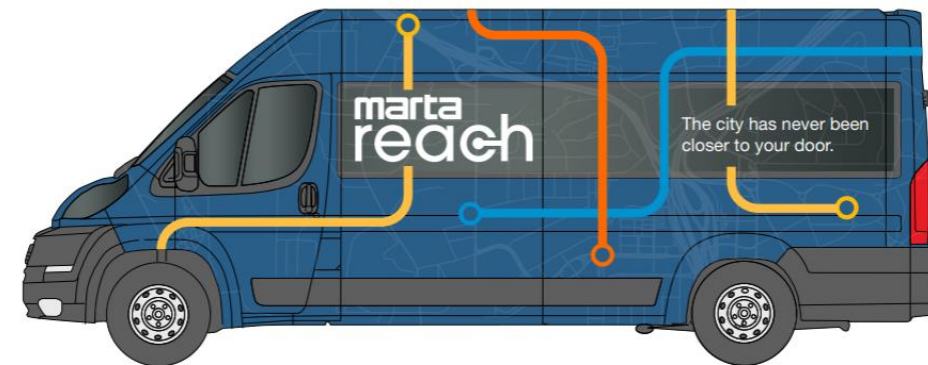


Image of Ram Promaster 3500 vehicle for on-demand with sample branding

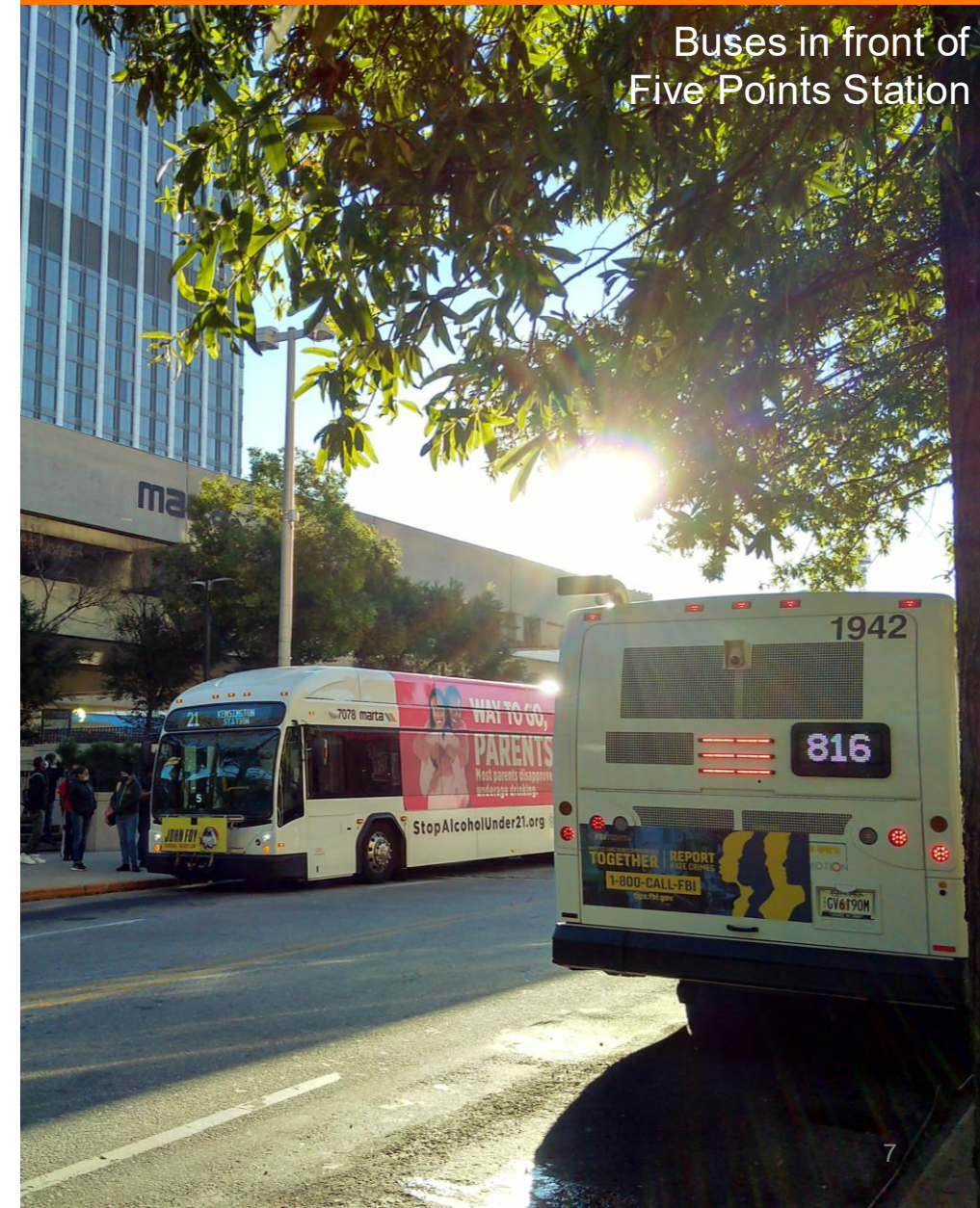
**The current Trapeze PASS system powering Mobility will be replaced.**



# Procurement Timeline

- ✓ **November 2024** - RFP P50482 released
- ✓ **February 2025** - 8 responsive proposals received
- ✓ **February/March 2025** - Evaluation team reviewed proposals and shortlisted 4 top proponents.
- ✓ **March 2025** - Oral presentations held
- ✓ **April 2025** - Recommendation to enter contract negotiations with **RideCo**
- ✓ **May 2025** - Contract negotiations completed
- **Request Board authorization to award the contract**

Buses in front of  
Five Points Station



## Selection Rationale: RideCo

- Prime Contractor: RideCo is a leader in on-demand and paratransit technology, powering large services including:
  - SEPTA (411 paratransit vehicles)
  - Metro/Houston (80+ paratransit & on-demand transit vehicles)
  - KCATA/Kansas City (100+ paratransit & on-demand transit vehicles)
- Responsive to all elements of the technical scope of work
- Provided complete understanding of MARTA's requirements and recommended a robust, customer-centered design process
- High ratings from client reference checks
- DBE goal is 0% for this project



Vehicles sourced from:







# Financial Considerations

The term of this Contract is 5 years, with no options to extend.

|   |                     |
|---|---------------------|
| <b>FY26</b><br><i>(Software Platform Fee, Purchase of 35 On-Demand Vehicles and associated equipment, Implementation Costs)</i> | \$7,696,088         |
| <b>FY27</b><br><i>(Software Platform Fee)</i>   | \$729,215           |
| <b>FY28</b><br><i>(Software Platform Fee)</i>   | \$729,215           |
| <b>FY29</b><br><i>(Software Platform Fee)</i>   | \$729,215           |
| <b>FY30</b><br><i>(Software Platform Fee)</i>   | \$729,215           |
| <b>TOTAL *</b>  | <b>\$10,612,948</b> |

*\*This Contract is being funded by local capital funds.*

MARTA Reach pilot vehicles



## Board Resolution Request

The Office of Customer Technology requests approval by the MARTA Operations & Safety Committee the resolution Authorizing the GM/CEO or his delegate to enter into a Contract for Demand Response Transit Software & Equipment, P50482, with RideCo in the amount of \$10,612,948.



**Route 110 next to a Mobility van**





Thank You



**RESOLUTION AUTHORIZING AWARD OF A CONTRACT FOR DEMAND RESPONSE  
TRANSIT SOFTWARE AND EQUIPMENT, REQUEST FOR PROPOSALS NUMBER P50482**

**WHEREAS**, the Authority's Office of Customer Technology has identified the need for the Procurement of Demand Response Transit Software and Equipment, Request for Proposals Number P50482; and

**WHEREAS**, On November 22, 2024 the Metropolitan Atlanta Rapid Transit Authority duly sent to potential Offerors notice of its Request for Proposals for the Demand Response Transit Software and Equipment, RFP P50482; and

**WHEREAS**, notice of the said Request for Proposals was advertised in the Georgia Procurement Registry, the Georgia Local Government Access Marketplace, and on MARTA's website; and

**WHEREAS**, all Proponents were given the opportunity to protest the proposal instructions, specifications, and/or procedures; and

**WHEREAS**, on January 27, 2025 at 2:00 p.m., local time, eight (8) proposals were received; and

**WHEREAS**, the Authority's staff determined that RideCo U.S. Inc. submitted the most advantageous offer and other factors considered and is technically and financially capable of providing the services.



**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 Request for Proposals Number P50482, between the Authority and RideCo U.S. Inc. for the procurement of Demand Response Transit Software and Equipment in the amount of \$10,612,948.00.

**Approved as to Legal Form:**

Signed by:  
  
\_\_\_\_\_  
**Chief Counsel, Metropolitan Atlanta  
Rapid Transit Authority**

APRIL FY25  
PERFORMANCE  
(BUS OPERATIONS)

OFFICES OF  
BUS TRANSPORTATION  
BUS MAINTENANCE

## Operations KPIs (Bus)

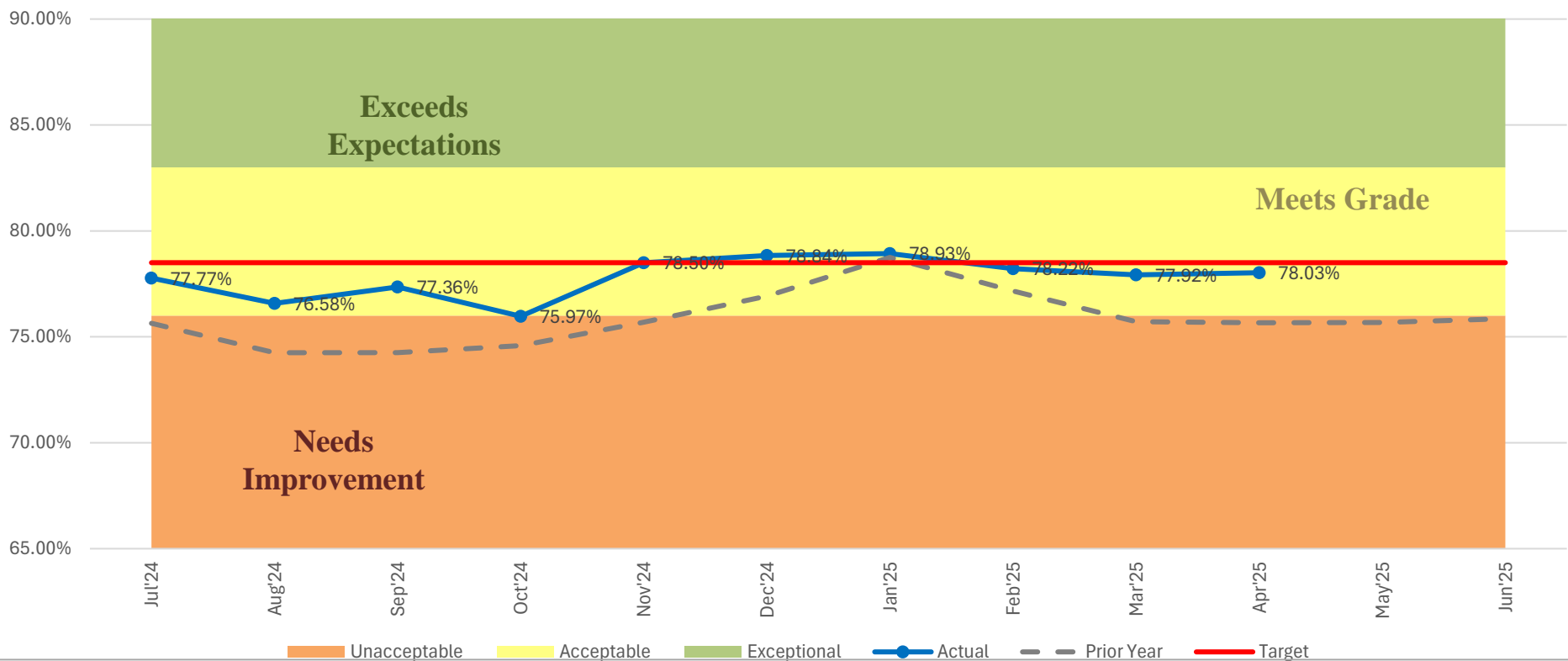
| KPI Name                               | FY Target | Monthly Value | Monthly Variance vs. Projected | FYTD   | YTD Variance vs. Projected | Variance Vs. Prior FY |
|--|-----------|---------------|--------------------------------|--------|----------------------------|-----------------------|
| On-Time Performance                    | 78.50%    | 78.03%        | -0.47%                         | 77.80% | -0.70%                     | 1.91%                 |
| Mean Distance Between Failures         | 7500      | 3304          | -4196                          | 3620   | -3880                      | -671                  |
| Customer Complaints per 100K Boardings | 8.00      | 12.68         | 4.68                           | 11.36  | 3.36                       | -0.37                 |

### Note:

- Prior to March 2025, we excluded data from the last stop on all bus routes in the calculation of Bus OTP. Beginning in March 2025, we revised the methodology to include the last stop on all bus routes. We implemented this change to measure performance more accurately over the entire route, better reflecting the customer experience. This revised methodology may result in a slight increase in OTP compared to the previous methodology and applies only to OTP calculations from March 2025 forward.
- 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.



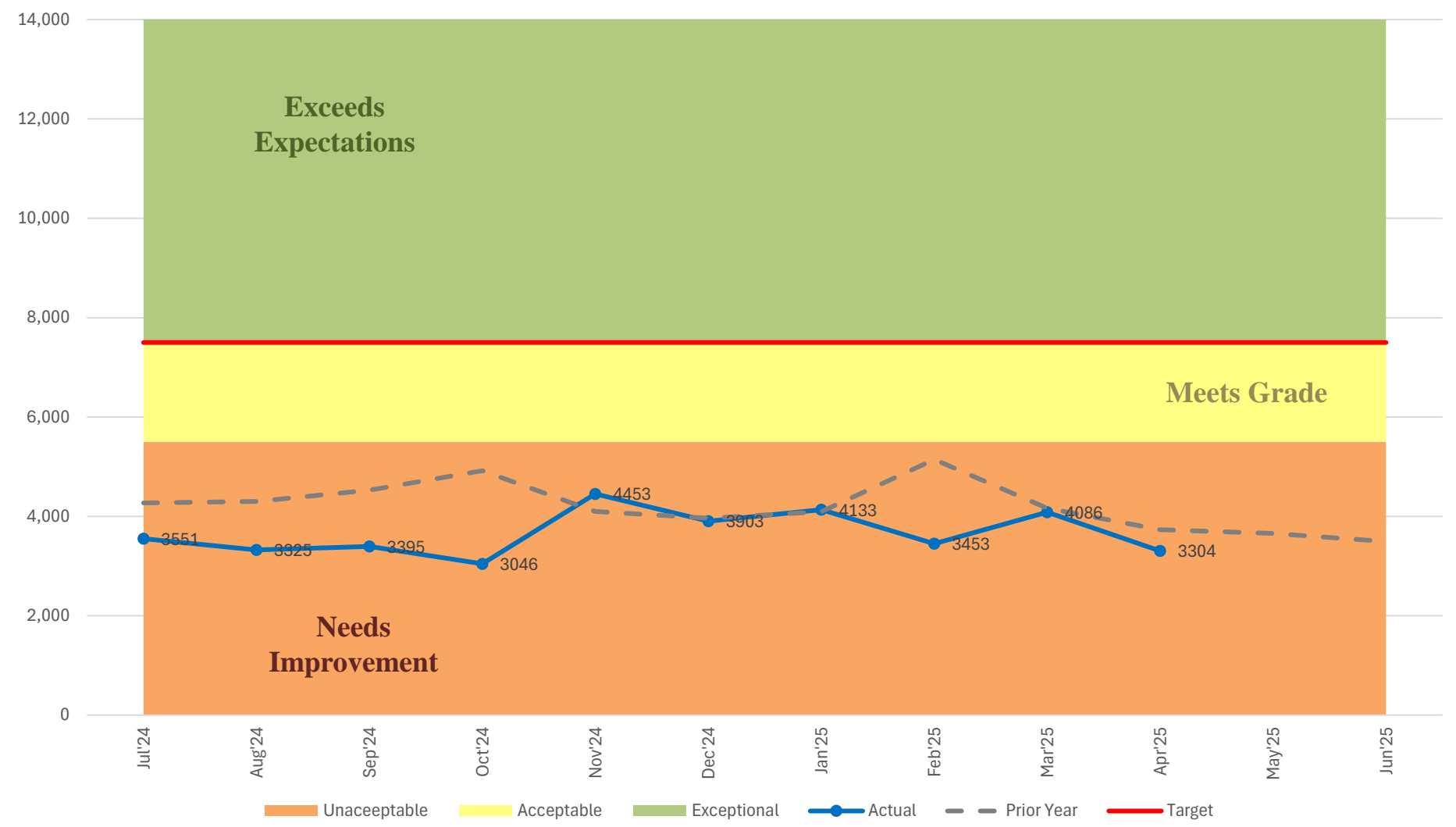
**Bus On-Time Performance** measured as percentage of on-time departures from defined time points on a given route. Departure is considered on-time, if made between 0 and 5 minutes after scheduled departure time.



**Note:**

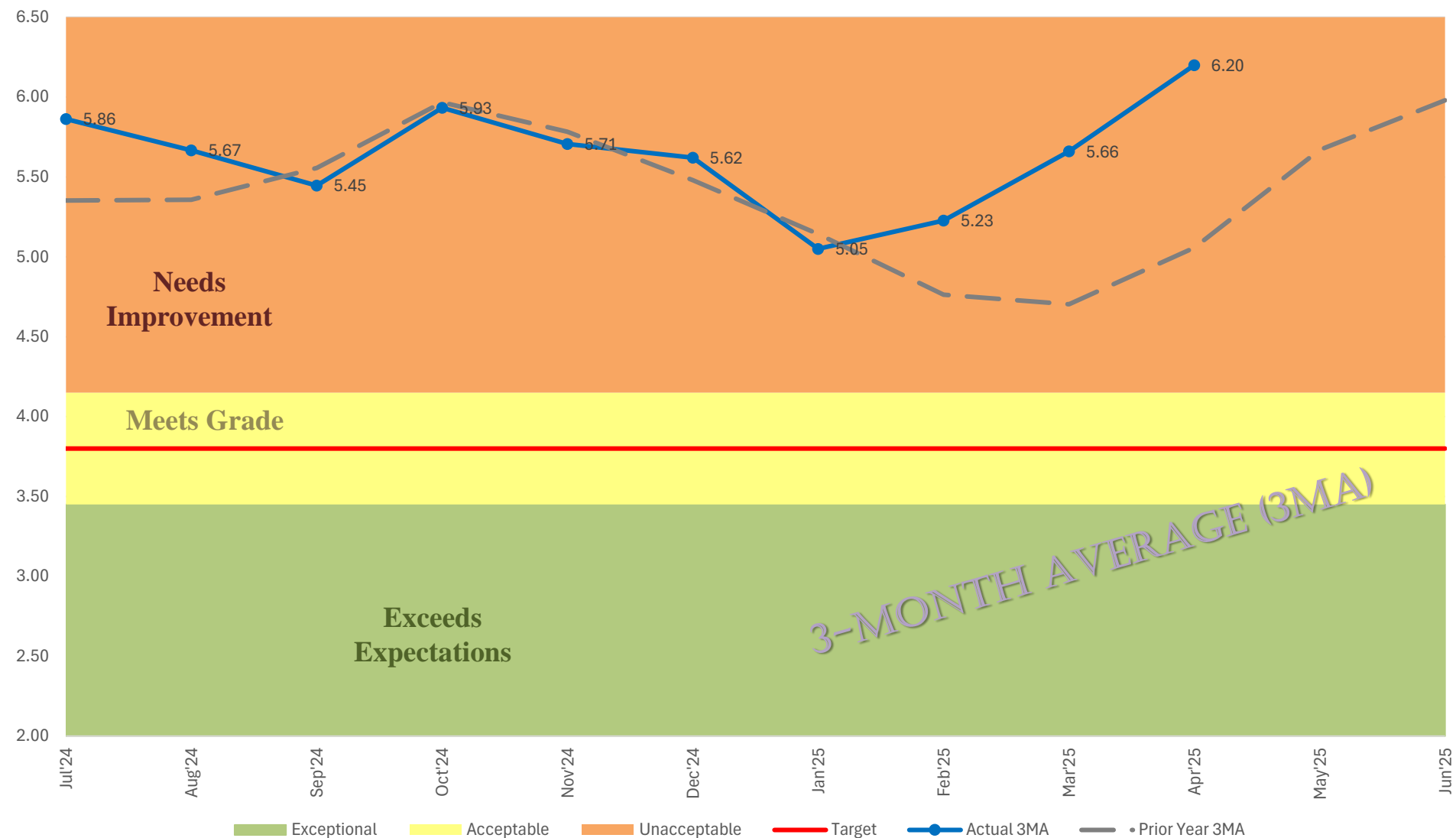
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**Bus Mean Distance Between Failures** measured as the average actual vehicle miles (revenue + deadhead miles) between major mechanical failures reportable to NTD



# BUS SAFETY KPI

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



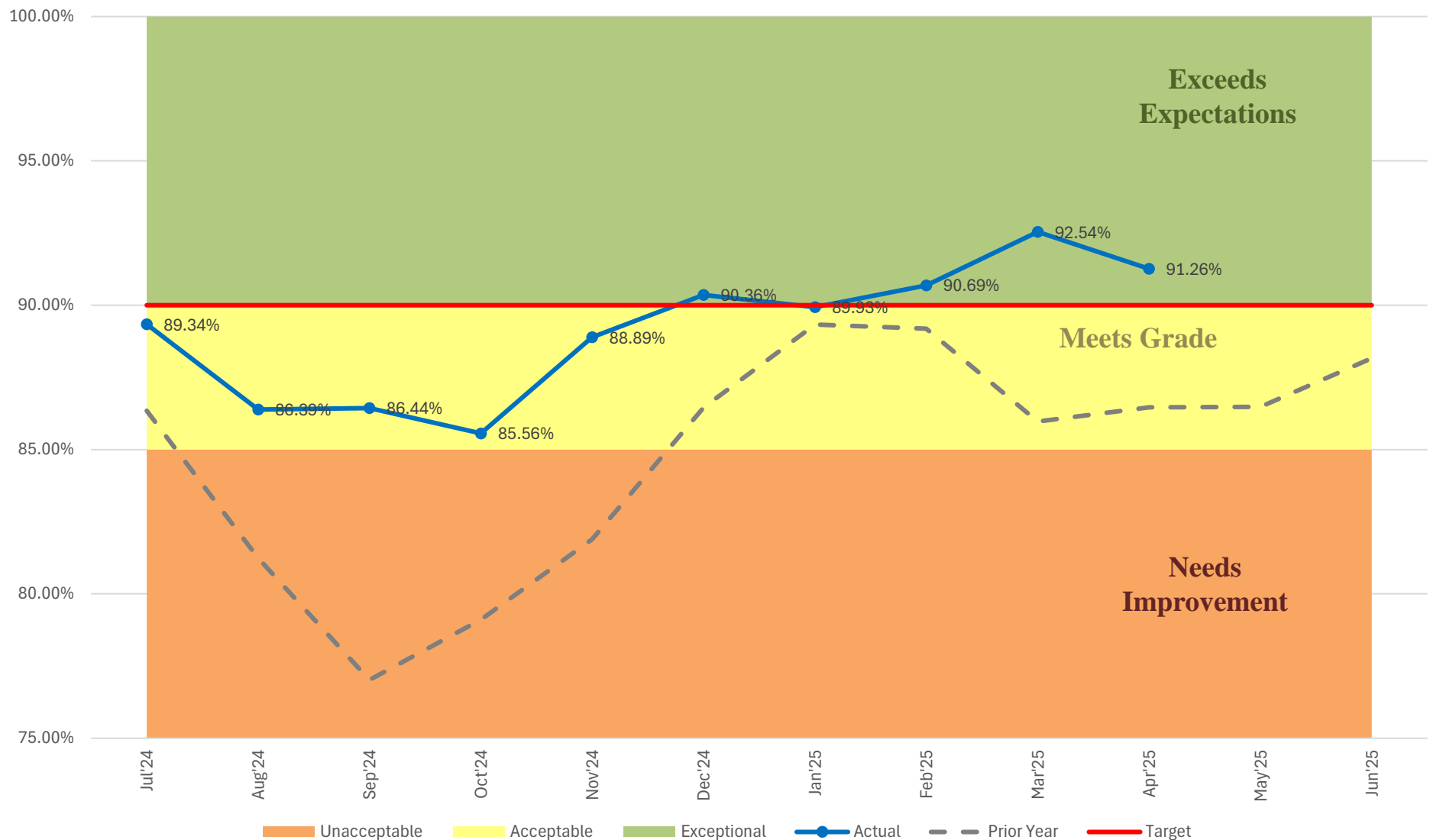


OFFICE OF  
MOBILITY

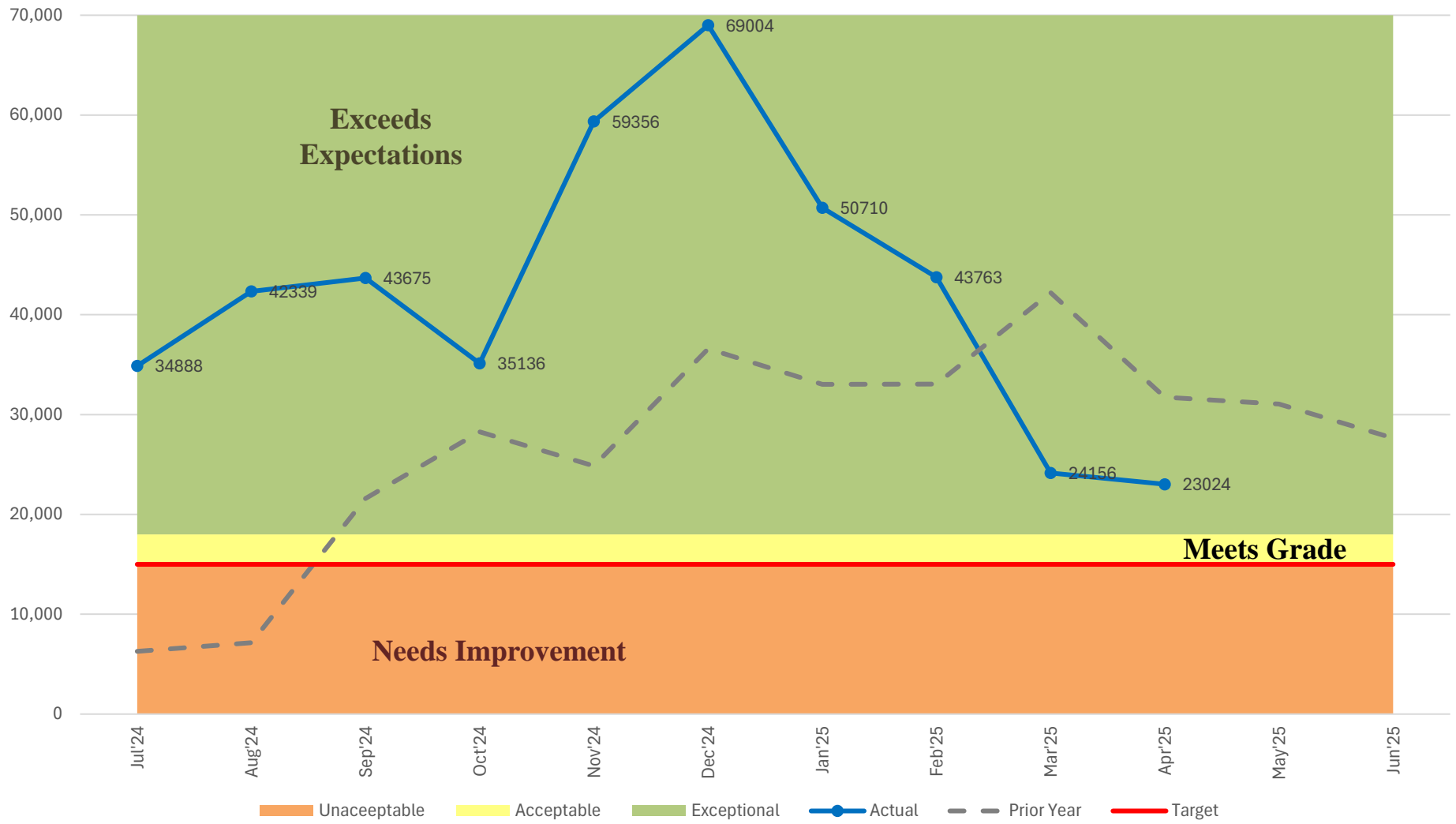
## Operations KPIs (Mobility)

| 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%    | 91.26%        | 1.26%                          | 89.09% | -0.91%                     | 4.88%                 |
| <i>Mean Distance Between Failures</i>       | 15,000    | 23024         | 8024                           | 37719  | 22719                      | 20060                 |
| <i>Missed Trip Rate</i>                     | 0.50%     | 0.30%         | -0.20%                         | 0.46%  | -0.04%                     | -0.76%                |
| <i>Reservation Average Call Wait Time</i>   | 2:00      | 1:24          | -0:36                          | 2:11   | 0:11                       | -3:23                 |
| <i>Reservation Call Abandonment Rate</i>    | 5.50%     | 2.09%         | -3.41%                         | 3.29%  | -2.21%                     | -5.06%                |
| <i>Customer Complaints per 1K Boardings</i> | 4.00      | 1.77          | -2.23                          | 2.76   | -1.24                      | -2.17                 |

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



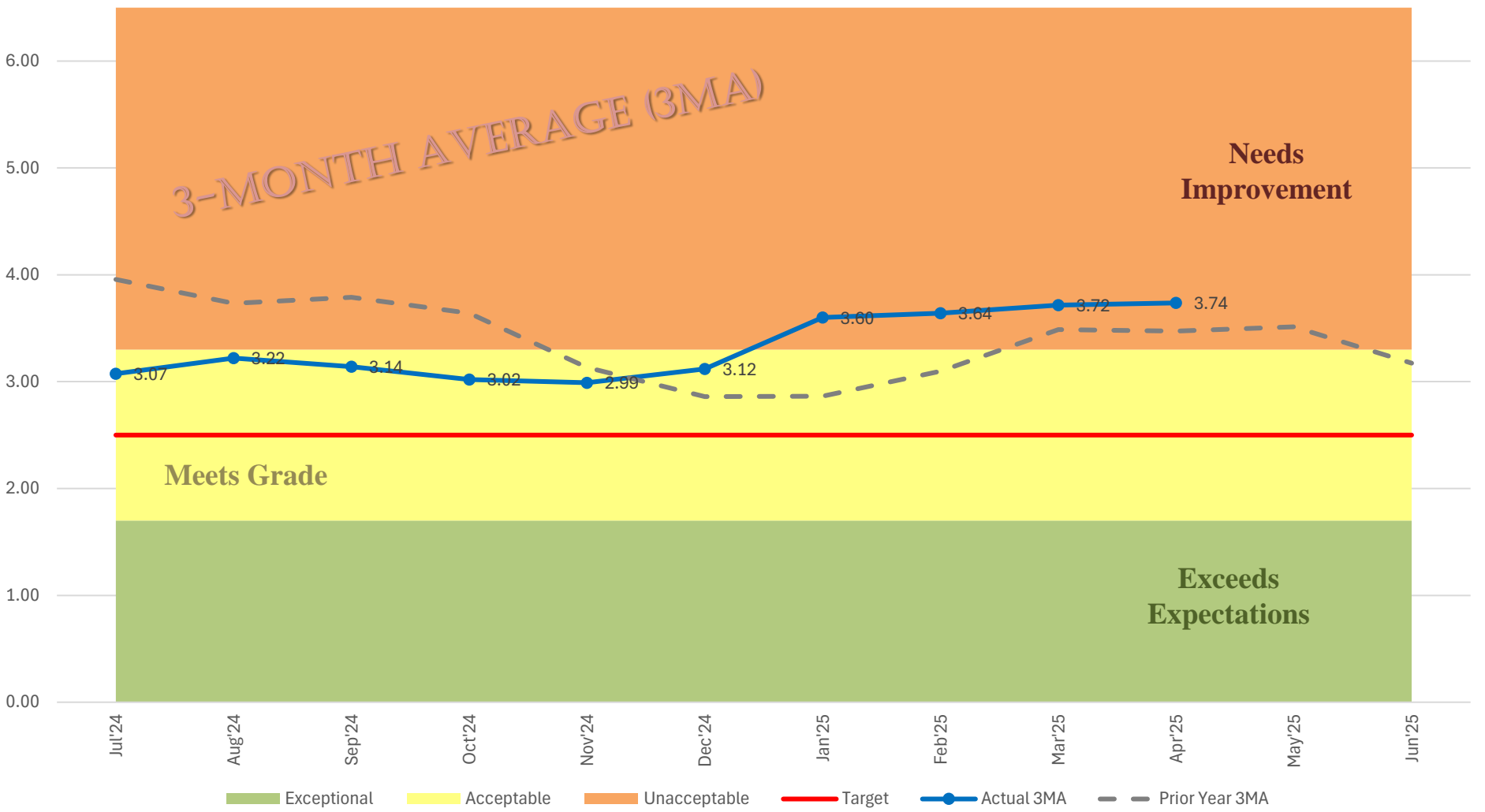
**Mobility Mean Distance Between Failures** measured as the average Mobility service miles between NTD reportable mechanical failures, i.e., those precluding a revenue vehicle from completing its revenue trip or starting its next scheduled revenue trip.





# MOBILITY SAFETY KPI

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



APRIL FY25  
PERFORMANCE  
(RAIL OPERATIONS)

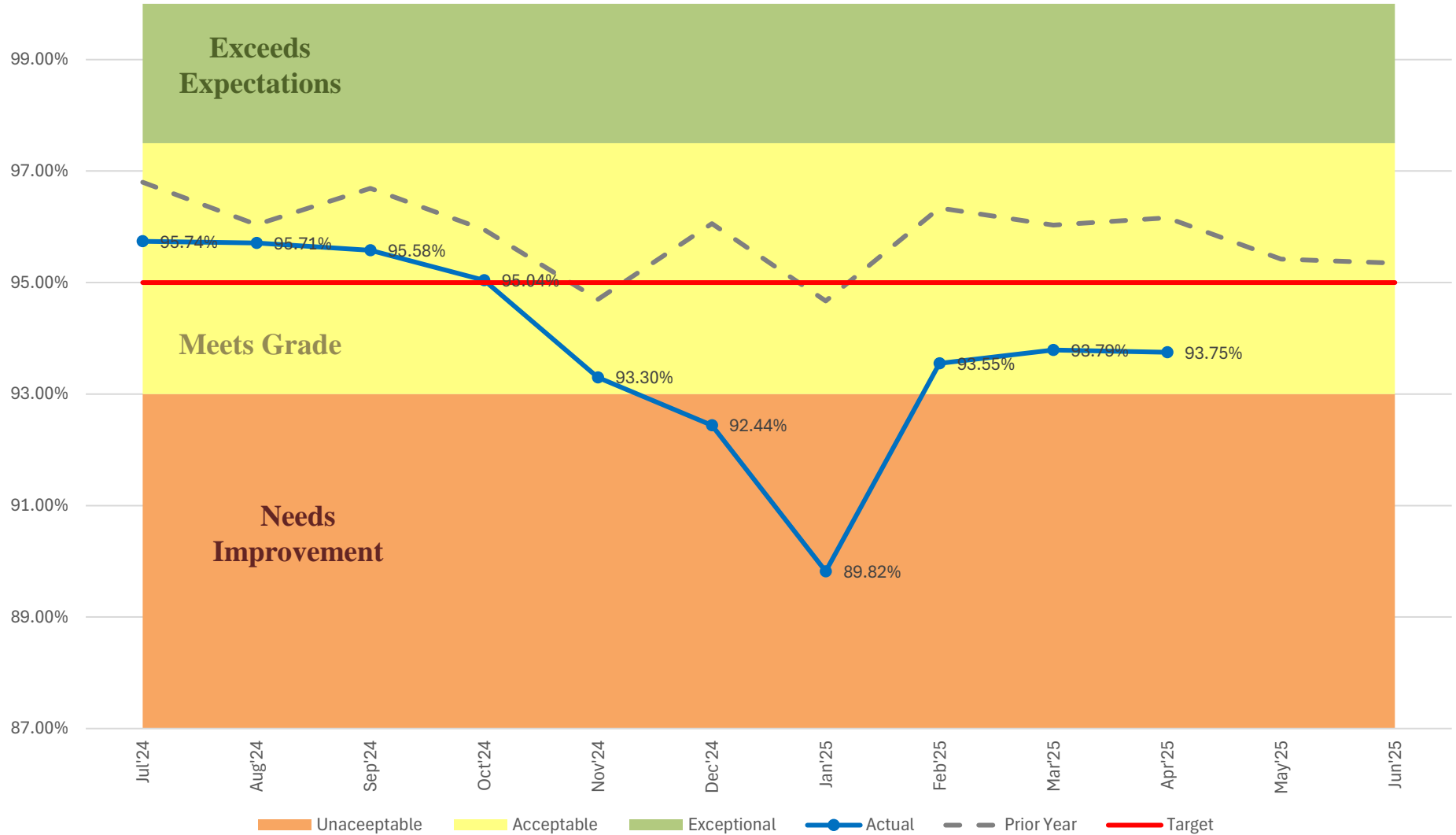
OFFICES OF  
RAIL  
TRANSPORTATION  
RAIL CAR  
MAINTENANCE



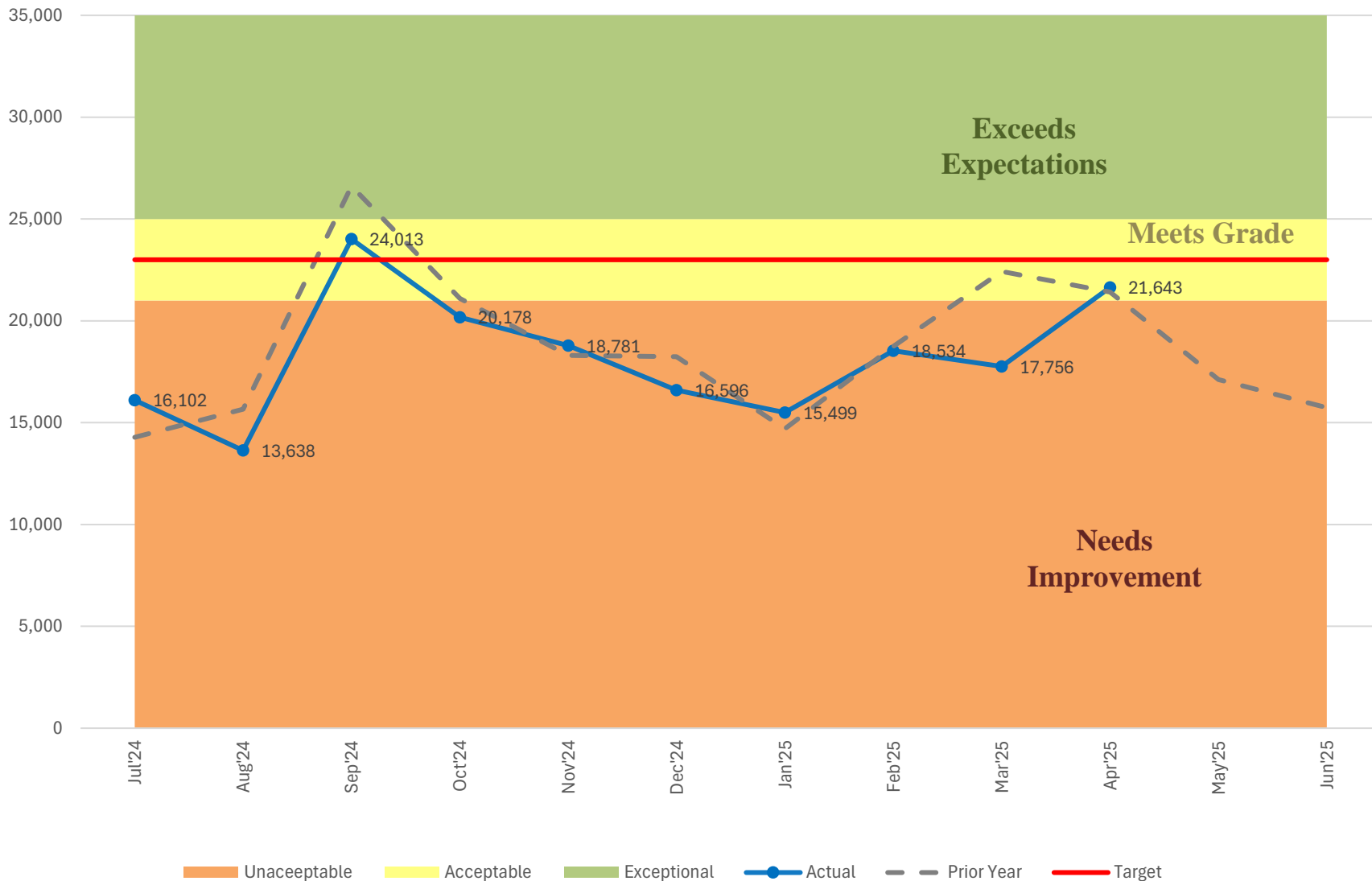
## Operations KPIs (Rail)

| 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%    | 93.75%        | -1.25%                         | 93.83% | -1.17%                     | -2.11%                |
| <i>Mean Distance Between Failures</i>              | 23,000    | 21643         | -1357                          | 17807  | -5193                      | -751                  |
| <i>Mean Distance Between Service Interruptions</i> | 475       | 248           | -227                           | 250    | -225                       | -125                  |
| <i>Customer Complaints per 100K Boardings</i>      | 1.00      | 0.75          | -0.25                          | 0.83   | -0.17                      | 0.33                  |

**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)

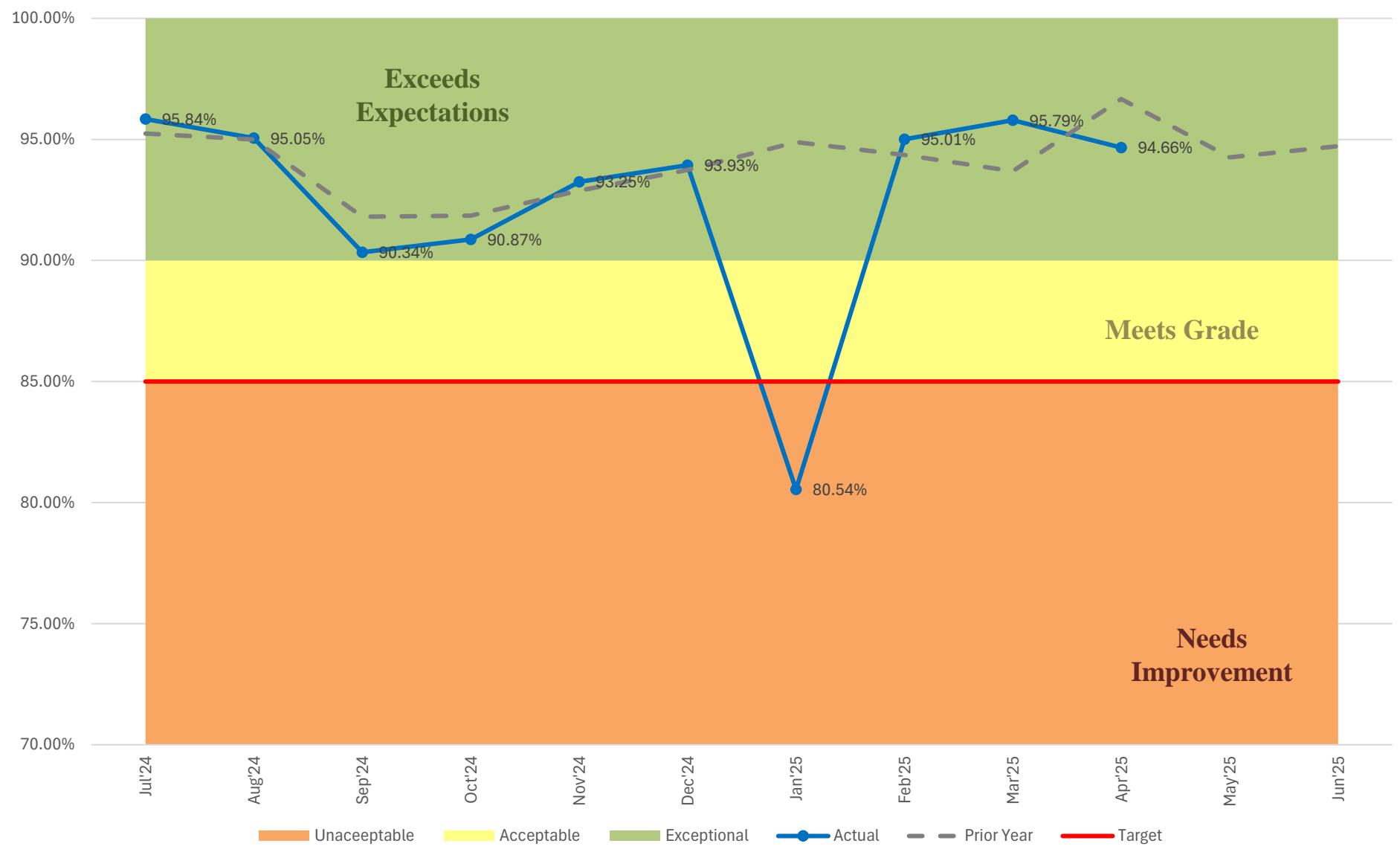
| KPI Name                      | FY Target | Monthly Value | Monthly Variance vs. Projected | FYTD   | YTD Variance vs. Projected | Variance Vs. Prior FY |
|-------------------------------|-----------|---------------|--------------------------------|--------|----------------------------|-----------------------|
| <i>Escalator Availability</i> | 98.50%    | 98.57%        | 0.07%                          | 98.55% | 0.05%                      | 0.04%                 |
| <i>Elevator Availability</i>  | 98.50%    | 98.67%        | 0.17%                          | 98.63% | 0.13%                      | 0.07%                 |

APRIL FY25  
PERFORMANCE  
(STREETCAR)

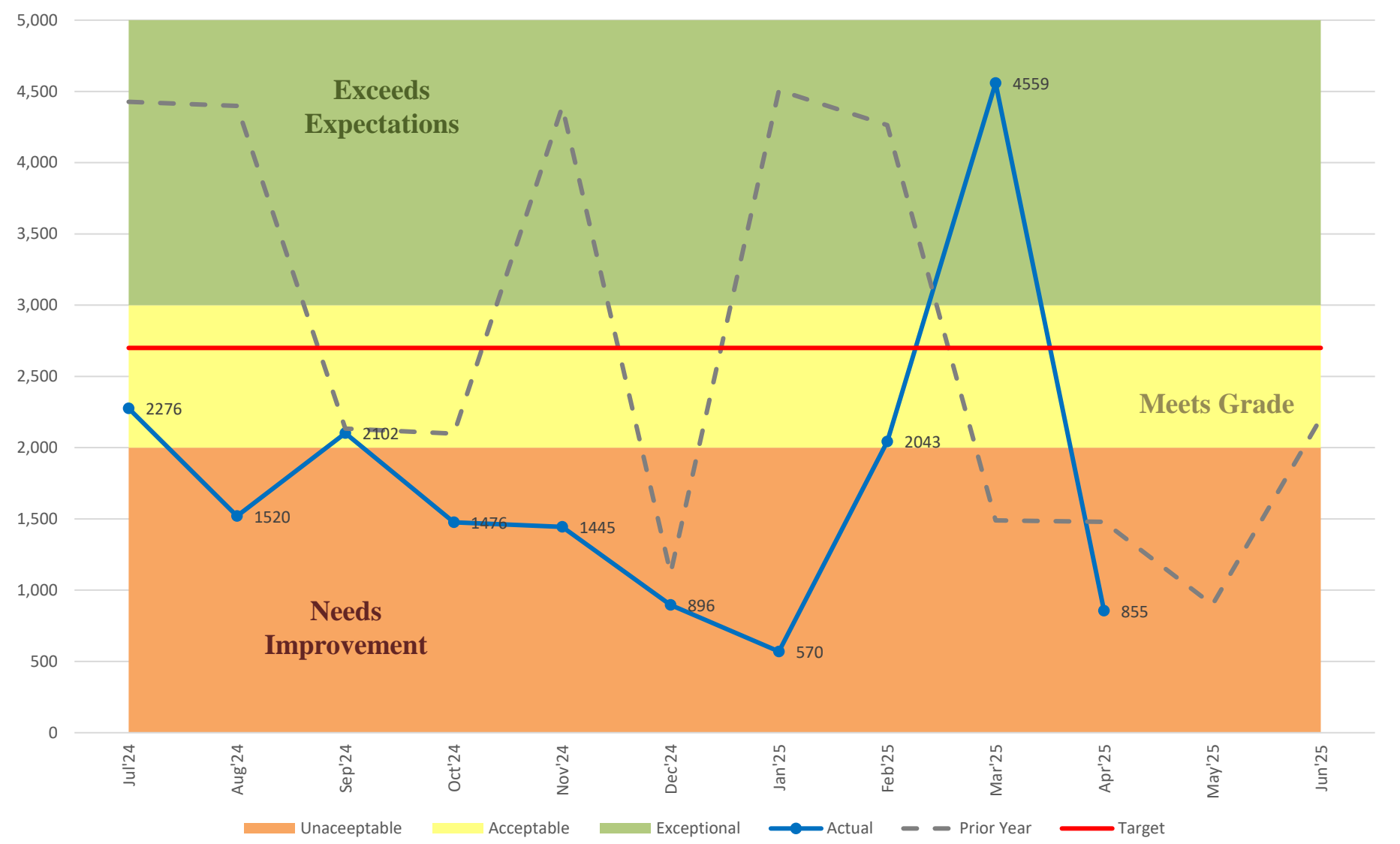
## Operations KPIs (Streetcar)

| KPI Name                             | FY Target | Monthly Value | Monthly Variance vs. Projected | FYTD   | YTD Variance vs. Projected | Variance Vs. Prior FY |
|--------------------------------------|-----------|---------------|--------------------------------|--------|----------------------------|-----------------------|
| On-Time Performance                  | 85.00%    | 94.66%        | 9.66%                          | 92.50% | 7.50%                      | -1.51%                |
| Mean Distance Between Failures       | 2700      | 855           | -1845                          | 1401   | -1299                      | -1522                 |
| Customer Complaints per 1K Boardings | 0.10      | 0.00          | -0.10                          | 0.01   | -0.09                      | 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.



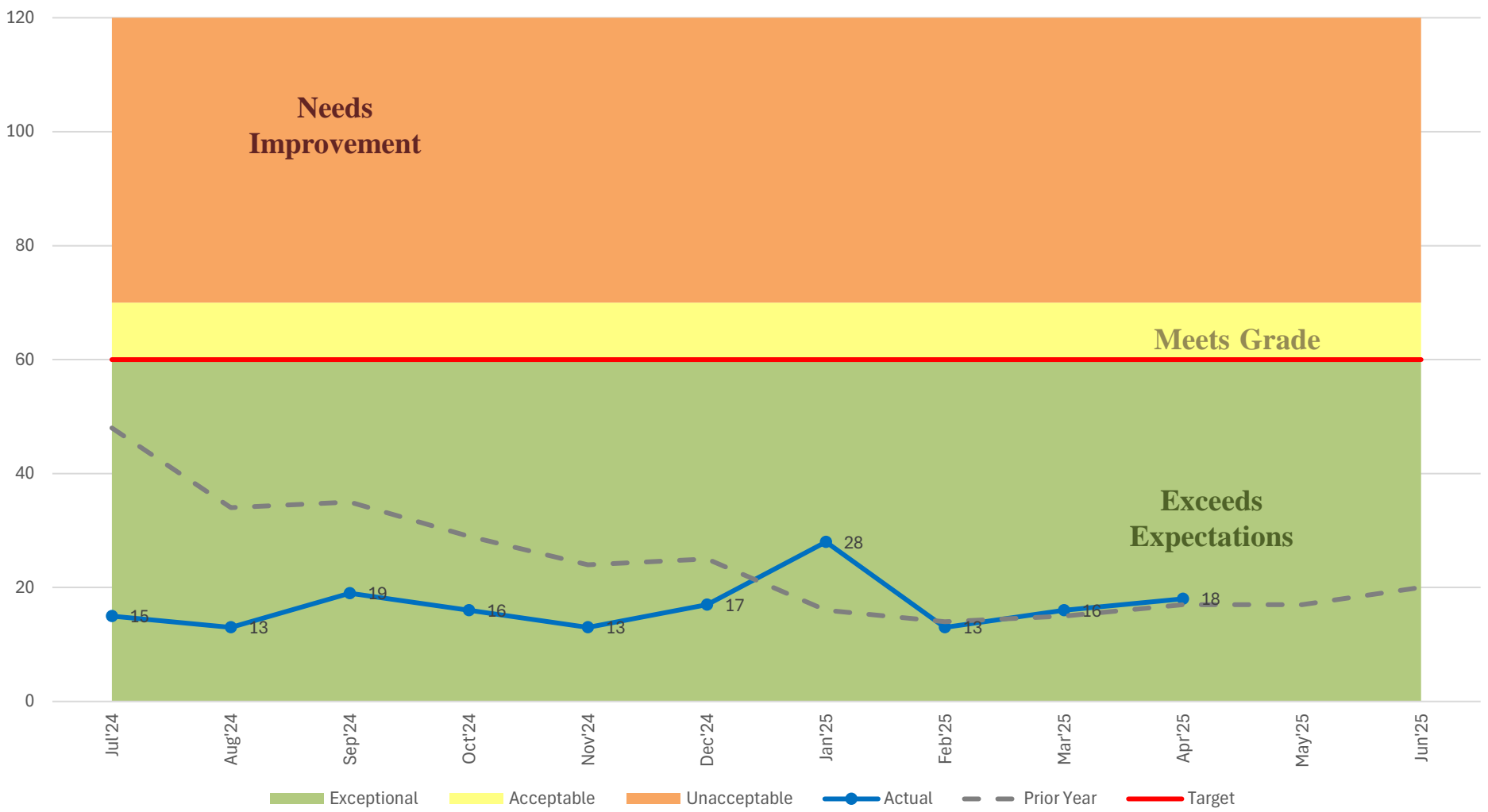


APRIL FY25  
PERFORMANCE  
(CUSTOMER SERVICE)

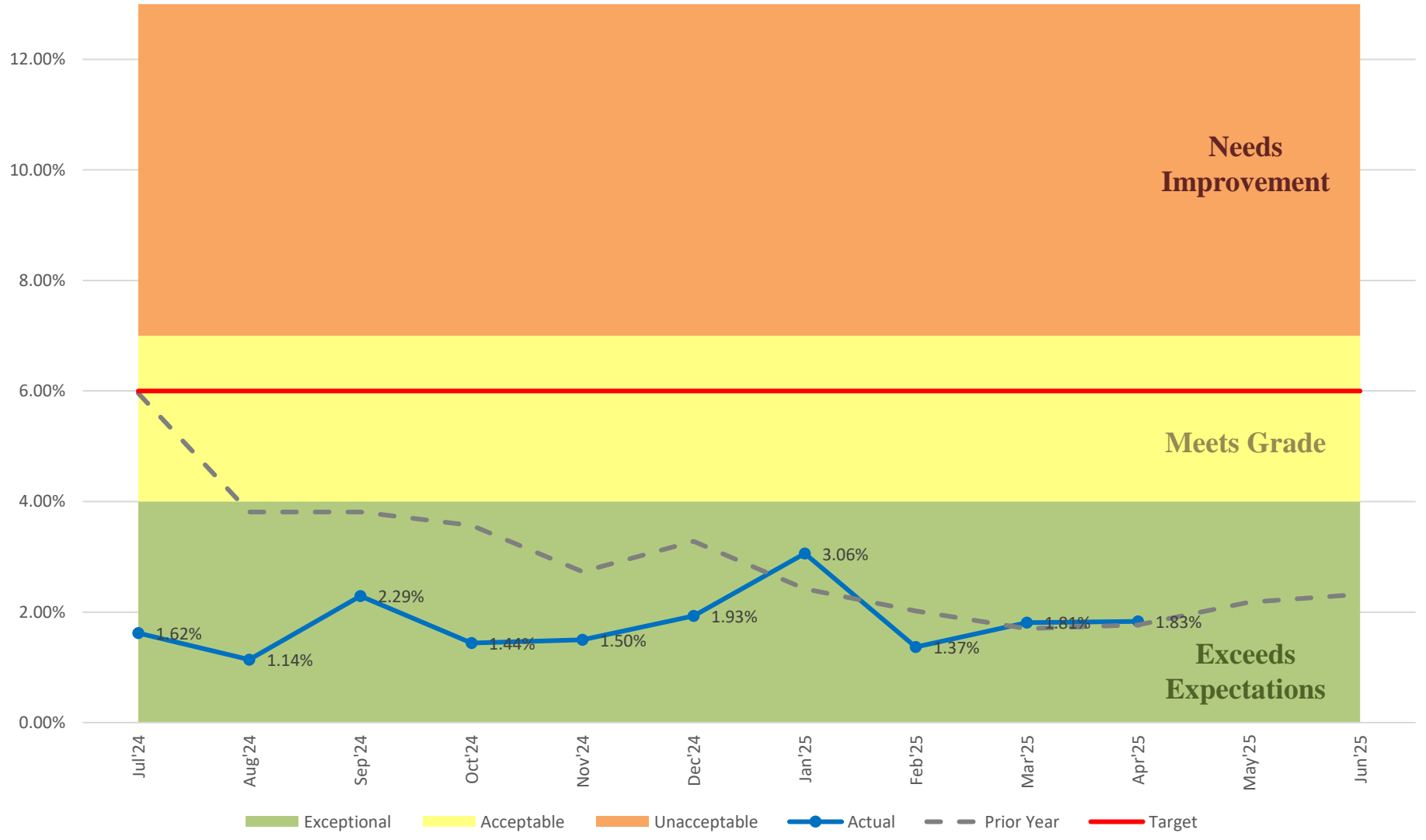
## Customer Service KPIs

| KPI Name                                      | FY Target | Monthly Value | Monthly Variance vs. Projected | FYTD  | YTD Variance vs. Projected | Variance Vs. Prior FY |
|---|-----------|---------------|--------------------------------|-------|----------------------------|-----------------------|
| <i>Customer Service Call Wait Time</i>        | 1:00      | 0:18          | -0:42                          | 0:17  | -0:43                      | -0:09                 |
| <i>Customer Service Call Abandonment Rate</i> | 6.00%     | 1.83%         | -4.17%                         | 1.82% | -4.18%                     | -1.33%                |

**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.



APRIL FY25

PERFORMANCE

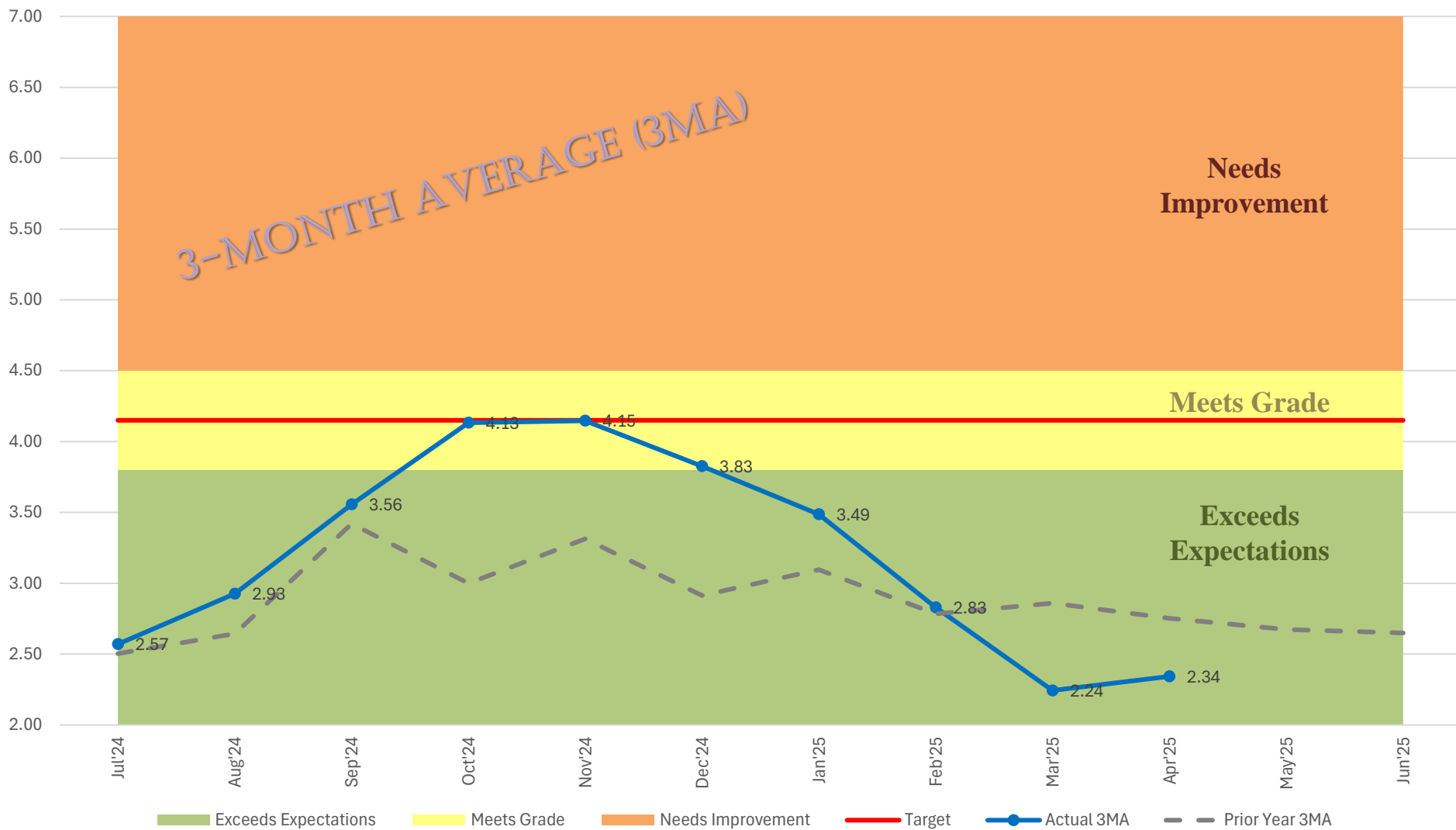
(SYSTEM SAFETY SECURITY &  
EMERGENCY MANAGEMENT)



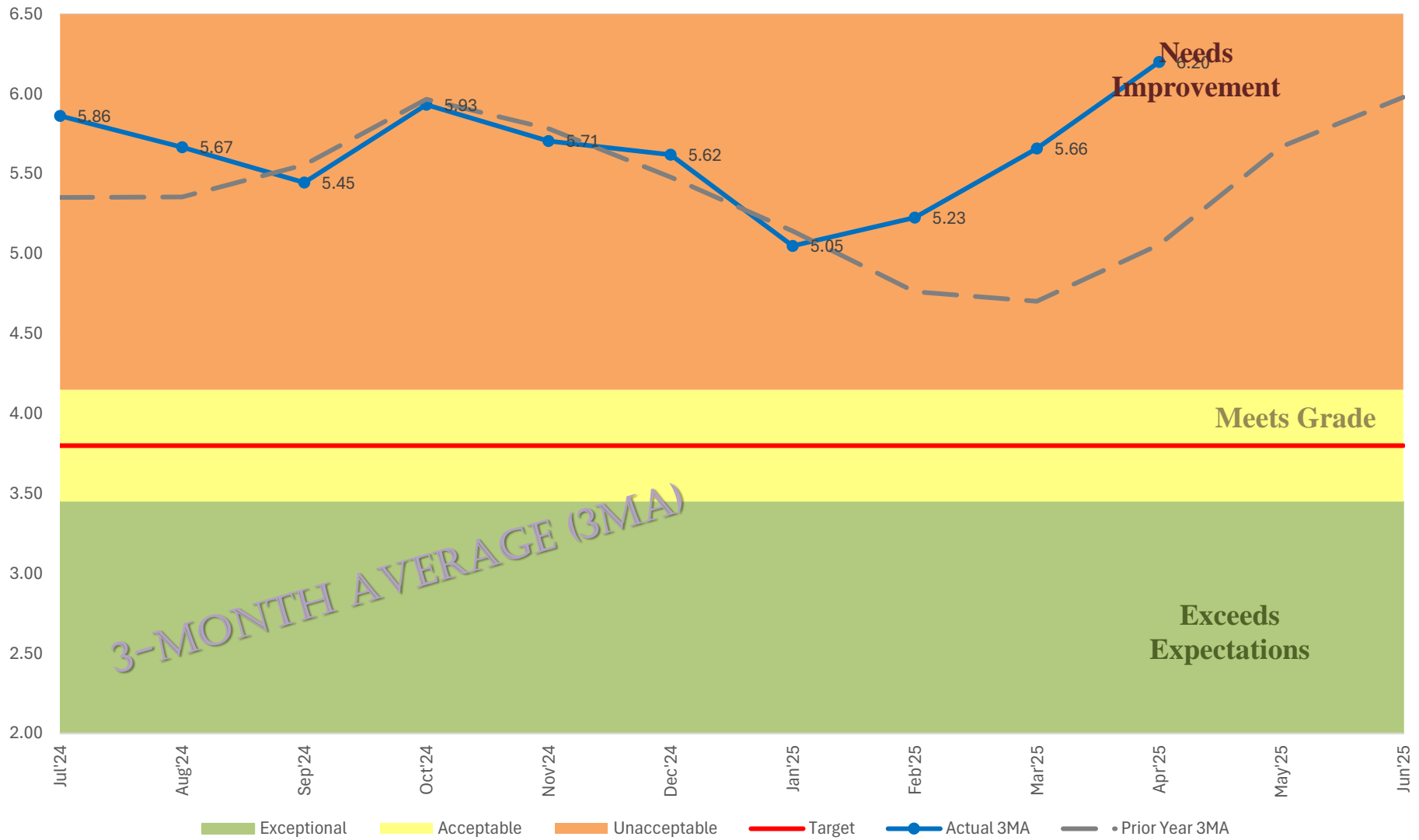
## Safety & Security KPIs

| 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      | 3.01          | -1.14                          | 3.23 | -0.92                      | 0.25                  |
| <i>Bus Collision Rate per 100K Miles</i>      | 3.80      | 6.75          | 2.95                           | 5.69 | 1.89                       | 0.40                  |
| <i>Mobility Collision Rate per 100K Miles</i> | 2.50      | 4.46          | 1.96                           | 3.43 | 0.93                       | 0.02                  |
| <i>Employee Lost Time Incident Rate</i>       | 3.80      | 5.77          | 1.97                           | 6.59 | 2.79                       | 2.35                  |

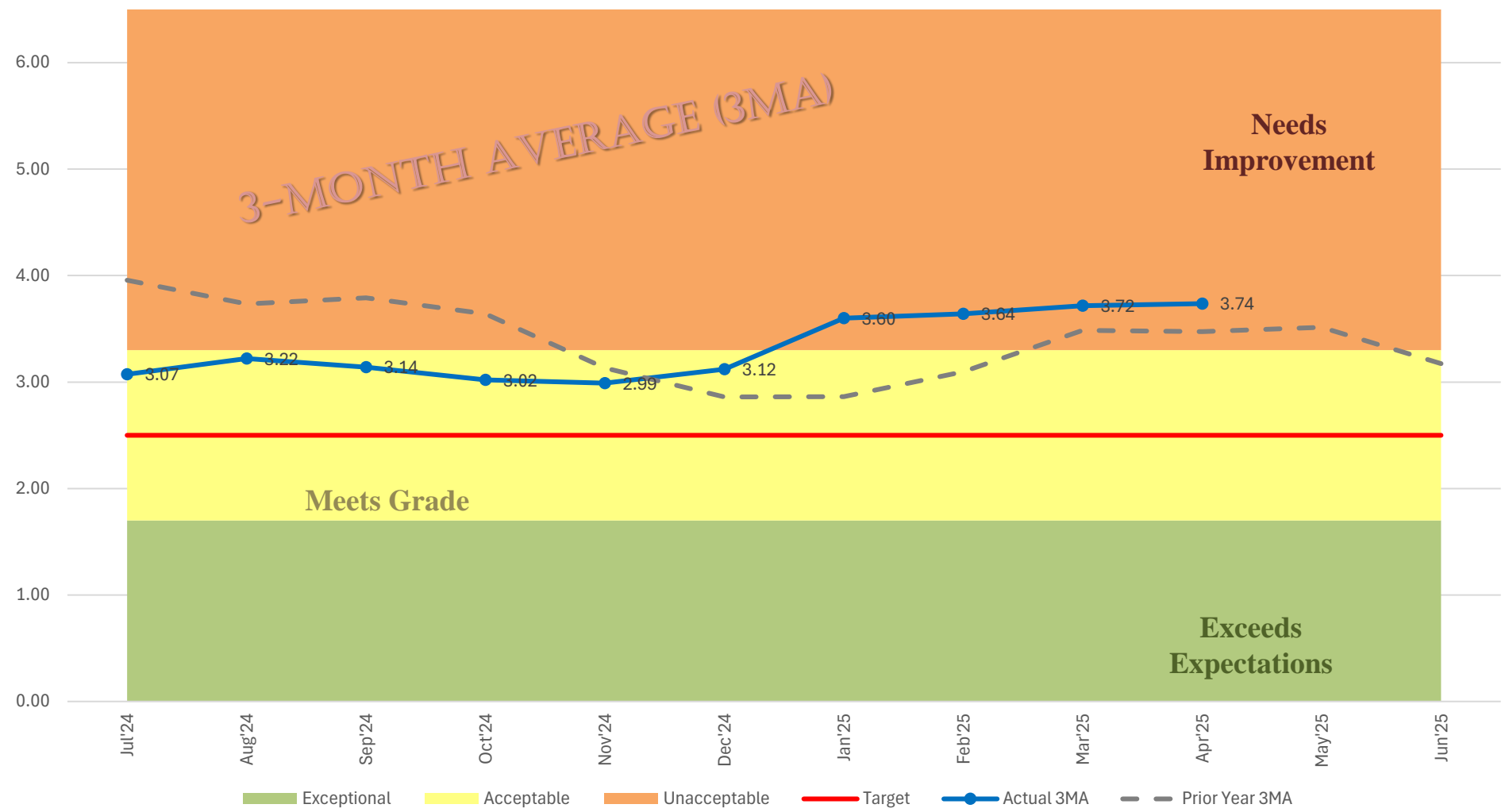
**Part I Crime Rate** measured as the number of Part I Crimes (homicide, forcible rape, aggravated assault, robbery, larceny/theft, motor vehicle theft, burglary, and arson) per one million unlinked passenger boardings.



**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.

