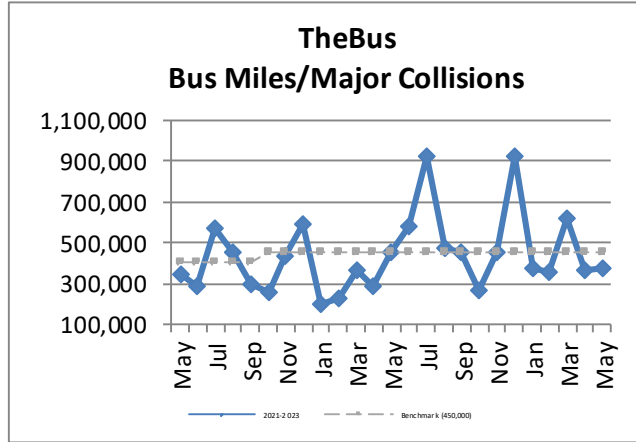
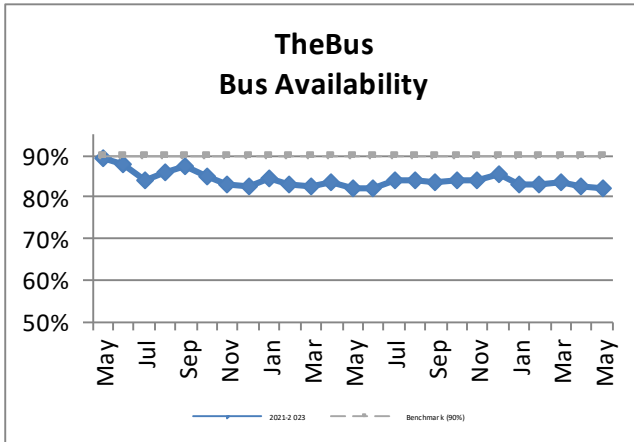
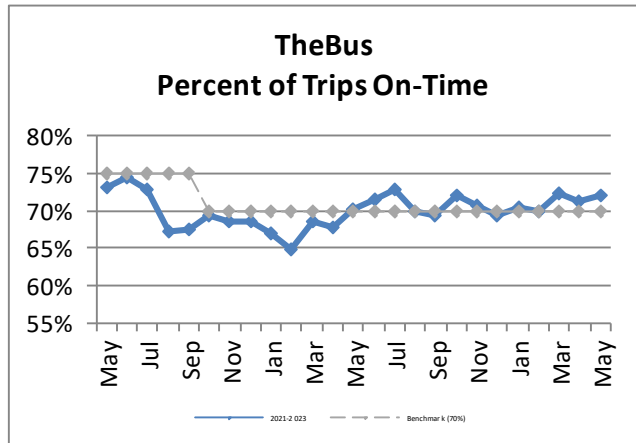
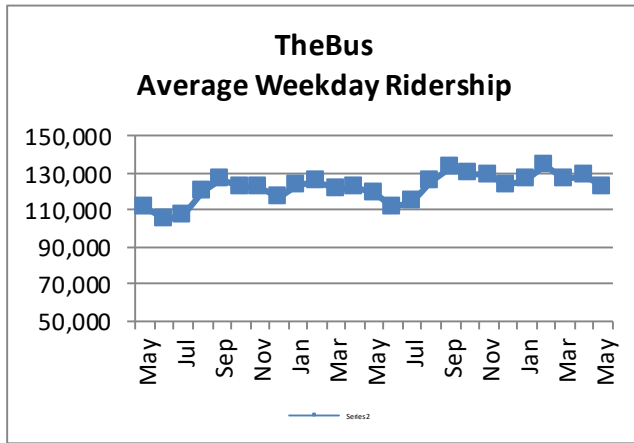
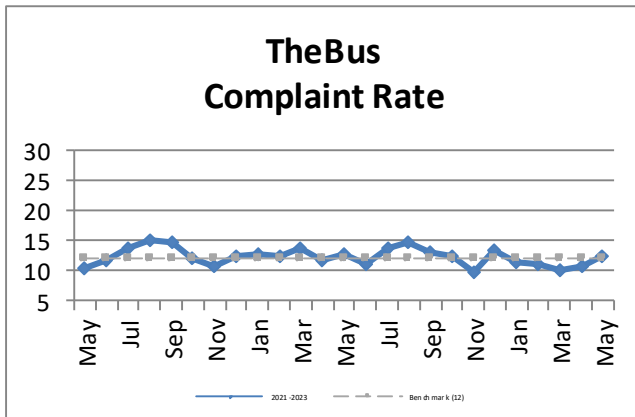
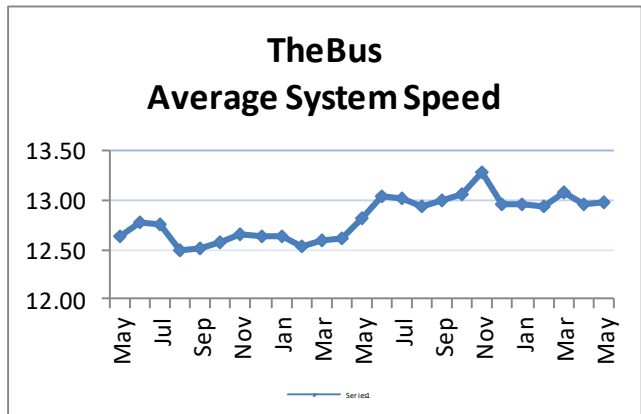
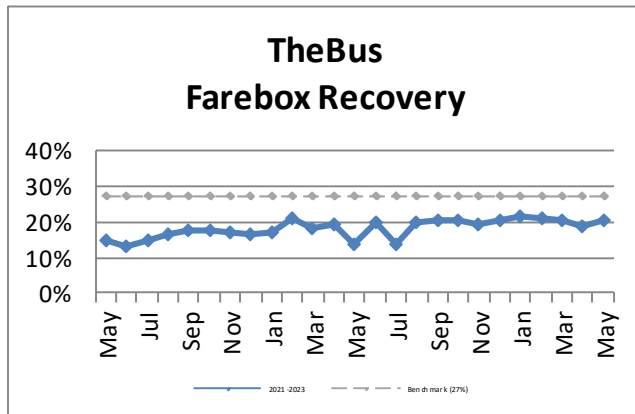
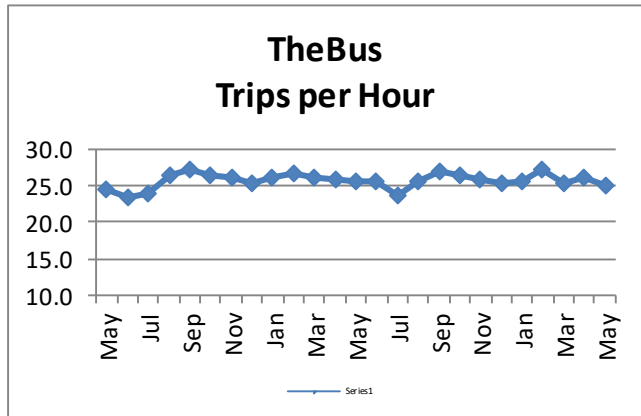
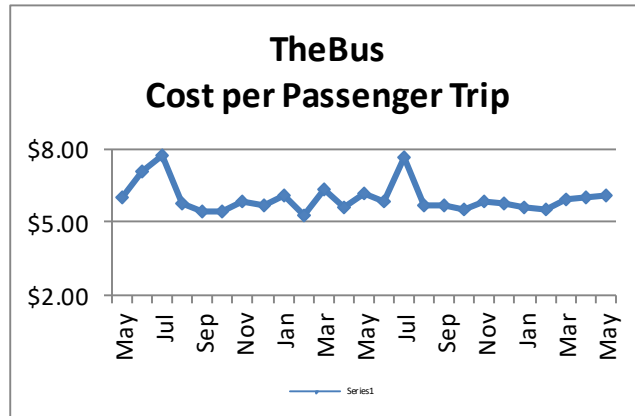
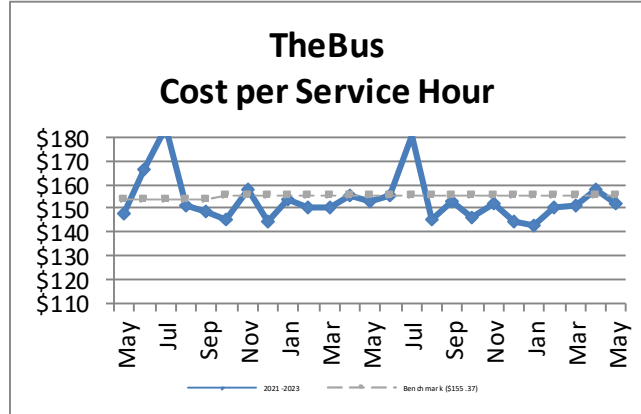
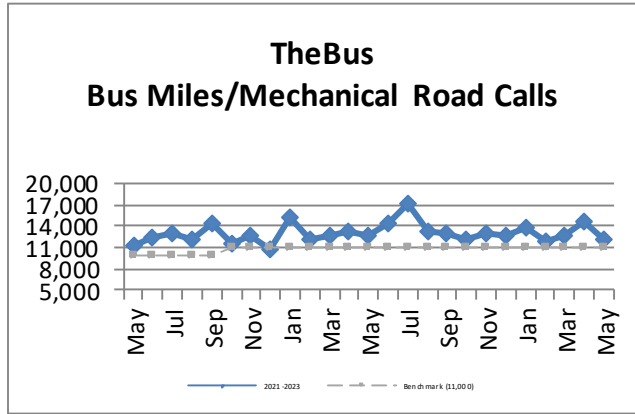


**Oahu Transit Services - Fixed Route
Monthly Performance Report
For the Month Ending May FY 2024**

Key Performance Indicators (KPI)	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid	Benchmark
Total Monthly Ridership	3,412,634	3,313,902	5,132,925	3%	37,944,826	35,953,063	56,440,031	6%	61,140,545	
Average Weekday Ridership	122,432	118,972	186,890	3%	126,579	120,592	191,010	4.96%	189,944	
Percent of Trips On-Time	72%	70.2%	71.1%	2%	71%	68%	71%	2.55%	71.23%	70%
Bus Availability	82.3%	82.2%	92.8%	0%	84%	84.1%	91%	0%	91%	90%
Bus Miles/Major Collisions	375,822	448,048	320,384	-16.12%	507,704	374,906	235,987	35.42%	289,946	450,000
Preventable Acc./Mil. Mls. (Rolling 12 Mos.)					2.85	3.15	1.73	-9.52%	2.26	3.00
Bus Miles/Mechanical Road Calls	11,969	12,711	12,989	-5.84%	13,229	12,713	11,449	4%	11,336	11,000
Spare Ratio	26%	25.7%	19.6%	0.33%	25.9%	27.6%	20.2%	-2%	20.2%	>20%
Percent of Inspections Comp. On-Time	100%	100%	100%	0%	99.97%	99.91%	100%	0%	100%	100%
Percent Maintained Pullouts	92.1%	99.5%	98.4%	-7.85%	98.7%	99.6%	99.2%	-1.3%	98.8%	100%
Cost per Service Hour	\$152.10	\$152.53	\$124.26	0%	\$152.48	\$154.10	\$129.05	-1%	\$129.42	\$155.37
Cost per Passenger Trip	\$6.07	\$6.16	\$3.37	-2%	\$5.94	\$5.94	\$3.40	0%	\$3.43	
Cost per Mile	\$11.02	\$11.55	\$9.01	-5%	\$11.07	\$11.09	\$9.48	0%	\$9.52	
Passenger Trips per Hour	25.07	25.58	36.86	-2.00%	25.74	25.98	38.22	-1%	37.88	
Particulate Matter Recovery	20.2%	14%	27.02%	47%	20%	17.09%	26.5%	15%	26.3%	27%
Particulate Matter per Mile	1.82	1.85	2.67	-2%	1.87	1.86	2.79	0%	2.78	
Average System Speed	12.97	12.81	12.75	1%	13.01	12.62	12.74	3.11%	13.22	
Percent Complete in 30 Days (Customer)	83%	93%	99%	-10%	84%	90%	97%	-6%	96.7%	95%
Complaint Rate (Complaints per 100,000 Trips)	12.34	12.67	9.47	-2.66%	12.09	12.95	9.17	-6.65%	9.21	12



Oahu Transit Services - Fixed Route
 Monthly Performance Report
 For the Month Ending May FY 2024



**Oahu Transit Services - Fixed Route
Monthly Performance Report
For the Month Ending May FY 2024**

Fixed Route Passengers Carried	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Avg. Wkdy. Passenger Trips - Fixed Route	122,432	118,972	186,890	3%	126,579	120,592	191,010	4.96%	189,944
Monthly Passenger Trips - Fixed Route	3,412,634	3,313,902	5,132,925	3%	37,944,826	35,953,063	56,440,031	6%	61,140,545
Service Provided	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Total Hours	136,149	129,565	139,385	5%	1,474,551	1,384,229	1,485,109	7%	1,617,165
Revenue Hours	122,197	118,435	123,858	3.18%	1,316,652	1,284,612	1,308,672	2.49%	1,427,100
Total Miles	1,879,110	1,792,192	1,922,301	5%	20,310,680	19,289,983	20,223,703	5%	21,990,709
Revenue Miles	1,584,471	1,517,222	1,579,275	4%	17,128,240	16,208,512	16,674,991	5.67%	18,157,171
Fiscal Efficiency	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Operating Cost Cash Flow	\$20,708,919	\$19,762,836	\$17,320,330	5%	\$224,779,057	\$174,224,704	\$156,531,461	29%	\$209,180,860
FY Projected Operating Cost Cash Flow	\$245,687,201	\$233,754,499	\$209,595,556	5%	\$245,687,201	\$232,330,037	\$207,066,397	6%	\$209,493,219
Subsidy Cash Flow per Trip	\$4.84	\$5.15	\$2.46	-6%	\$4.79	\$4.94	\$2.49	-3.01%	\$0.00
Operating Cost Cash Flow per Trip	\$6.07	\$6.16	\$3.37	-2%	\$5.94	\$5.94	\$3.40	0%	\$3.43
Operating Cost Cash Flow per Hour	\$152.10	\$152.53	\$124.26	0%	\$152.48	\$154.10	\$129.05	-1%	\$130.05
Operating Cost Cash Flow per Mile	\$11.02	\$11.55	\$9.01	-5%	\$11.07	\$11.09	\$9.48	0%	\$9.52
Farebox Recovery Cash Flow	20.2%	14%	27.02%	47%	19.58%	17.09%	26.54%	15%	26.28%
Service Delivery	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	YTD for FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Schedule Adherence (On-Time)	72%	70.2%	71.1%	2%	71%	68%	71%	3%	71.2%
Schedule Adherence (Early Buses)	8.8%	7.8%	8.1%	1%	7.9%	7.5%	7%	0%	7.3%
Schedule Adherence (Late Buses)	19.2%	22%	20.8%	-3%	21.2%	24.1%	22%	-3%	21.5%
Rapid Bus	79.5%	67.2%	71.2%	12%	80.4%	66.2%	70.9%	14%	71.2%
Urban Trunk	65.2%	65%	69.5%	0%	63%	62.8%	68.5%	0%	68.7%
Suburban Feeder	70.5%	69.8%	62.5%	1%	69.5%	68.5%	64.9%	1%	65%
Circulator	78.2%	77.3%	78.3%	1%	77.9%	75.8%	77.6%	2%	78%
Peak Express	77.8%	80.9%	76.4%	-3%	76.4%	77.8%	73.7%	-1%	73.99%
Complaints - Sch. and Routes (Non-Driver)	11	14	22	-21%	212	156	197	36%	209
Complaints - Sch. and Routes (Driver)	187	149	188	26%	1,846	1,855	1,938	0%	2,125
Complaints - Poor Op. Attitude per 100,000 Trips	2.67	2.29	1.58	16%	2.23	2.44	1.75	-8%	1.79
Trips per Hour	25.07	25.58	36.86	-2%	25.74	25.98	38.22	-1%	37.88
Average System Speed	12.97	12.81	12.75	1%	13.01	12.62	12.74	3.11%	12.72
Pass Up Incidents Avg. Wkdy. (TM)	6.36	7.70	15.23	-17%	7.73	7.64	18.77	1%	17.82
Pass Up Incidents per 100,000 Trips (TM)	4.00	4.80	7.89	-17%	4.97	5.07	10.46	-1.86%	9.65
Turn Back Incidents Avg. Wkdy. (TM)	34.04	51.9	55.4	-34%	47.18	65.11	52.91	-28%	52.09
Human Resources	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	YTD for FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Operator Sick Leave	13.5%	12.6%	13.1%	7%	13%	14%	11.4%	-5%	12.1%
Operator Attendance	79%	79.9%	79.5%	-1%	77%	78%	81%	-2%	81%
Operator Day-Off-Work	5%	4%	2.5%	37%	4%	3%	6%	30%	5.2%
Operator Unscheduled OT Other (Percent)	2%	2%	1%	6%	2%	2%	2%	4%	2%
New Grievances Filed	1	5	6	0%	20	26	35	-23%	37

**Oahu Transit Services - Fixed Route
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For the Month Ending May FY 2024**

Safety and Security	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	YTD for FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Bus Miles/Major Collisions	375,822	448,048	320,384	-16.12%	507,704	374,906	235,987	35.42%	398,688
Preventable Accidents per Million Miles (Rolling 12 Mos.)					2.85	3.15	1.73	-9.52%	1.75
Non-Preventable Accidents per Million Miles (Rolling 12 Mos.)									
Major Collisions (Injuries or Property Damage > \$7,000)	15	9	11	67%	143	153	109	-7%	114
Other Collisions (Fixed Objects Property Damage < \$7,000)	63	73	62	-14%	782	803	666	-3%	721
Reported Injuries from Passenger Slips and Falls	30	43	22	-30%	487	418	250	17%	275
Major Accident per Million Miles (Rolling 12 Mos.) NTD					1.67	2.49	2.40	-33%	2.26
Persons Injured/Million Trips (Rolling 12 Mos.) NTD					2.05	2.58	1.17	-21%	1.10
Industrial Accident Rate (Rolling 12 Months)					10.33	9.88	15.06	5%	15.42
Fatalities per 1M VRM	0	0	0	0%	0.05	0	0	5%	0
Inuries per 100K VRM	0.40	0.33	0.26	21%	0.40	0.47	0.52	-15%	0.46
Safety Events per 100K VRM	0.63	0.45	0.47	40%	0.46	0.61	0.53	-25%	0.51
WC Person - Days Lost	1583	1740	1665	-9%	17847	19673	16841	-9%	18,453
Complaints about Unsafe Vehicle Operations/100,000 Miles	3.99	4.80	3.95	-17%	3.99	4.42	4.71	-10%	4.68
Number of Assaults against Employees	1	2	3	-33%	22	16	10	38%	10
Number of Assaults against Passengers	5	6	0	-17%	62	27	46	130%	49
Number of Reported Crimes (All Others)	37	36	13	3%	301	279	197	8%	219
Maintenance	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	YTD for FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Bus Miles/Mechanical Road Calls	11,969	12,711	12,989	-6%	13,229	12,713	11,449	4%	11,336
Bus Availability	82.3%	82.2%	92.8%	0%	84%	84.1%	90.9%	0%	91%
Small Bus (less than 40')	91.3%	92.7%	94%	-1%	90.3%	91.5%	95%	-1%	90.36%
40' Bus	82.7%	84.3%	93.2%	-2%	85%	84%	91.1%	1%	91.04%
Articulated Bus	76.7%	72.5%	85.2%	4%	79.2%	80.1%	83.8%	-1%	86.69%
Electric Bus	95.3%	87.1%			73.4%	84.6%			
Percent Maintained Pullouts	92.1%	99.5%	98.4%	-7.85%	98.7%	99.6%	99.18%	-1.3%	99.18%
Spare Ratio	26%	25.7%	19.6%	0.33%	25.9%	27.6%	20.2%	-2%	20.19%
Percent Scheduled Maintenance	59.2%	63.1%	77%	-4%	58.7%	61.5%	73%	-3%	73.3%
Percent of Inspections Completed On-Time	100%	100%	100%	0%	99.97%	99.91%	100%	0%	100%
No. of Vehicles Receiving Cosmetic Upgrade	172	147	315	17%	1766	1280	2359	38%	2541
Number of Vehicles Receiving Deep Interior Cleaning	67%	71%	58%	-4%	60%	68%	55%	-8%	57.73%
Maintenance Overtime	2.4%	2%	4.8%	1%	2%	1.5%	2.2%	1%	2.4%
Maintenance Attendance	92.8%	89.1%	89.4%	4%	90.7%	87.8%	89.6%	3%	92.1%
Percent Inventory Cycle Counts Completed On-Time	95%	95%	96%	0%	95%	95%	96%	0%	95.6%
Inventory Turnover Rate	1.20	1.28	1.62	-8%	1.05	1.06	1.44	-0.87%	1.42
Complaints about Maintenance of Equipment	8	16	11	-50%	70	100	118	-30%	128
Customer Service	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	YTD for FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Percent Complete in Less than 10 Days	76%	76%	83%	0%	59%	82%	72%	-23%	72.58%
Percent Complete in 30 Days	83%	93%	99%	-10%	84%	90%	97%	-6%	97.17%
Commendations/100,000 Trips	1.8	2.5	3.5	-29%	2.0	2.4	2.8	-18%	2.78
Complaints/100,000 Trips	12.3	12.7	9.5	-2.66%	12.1	12.9	9.2	-6.65%	9.21
Call Centers	May FY 2024	May FY 2023	May FY 2019 Pre-Covid	Percent Change FY 2023-2024	YTD for FY 2024	YTD for FY 2023	YTD for FY 2019 Pre-Covid	Percent Change FY 2023-2024	12 Month FY 2019 Pre-Covid
Info Calls (Total)	18,243	18,814	15,732	-3%	205,343	207,637	251,520	-1%	305,091
Info Calls Answered within 5 Minutes	18,040	18,416	13,945	-2%	202,293	200,396	245,036	1%	286,013
Hea Use (Million Hits)	7.85	8.70	8.96	-10%	9.71	8.07	8.58	20.34%	8.55
IVR Use	58,321	49,349	88,653	18%	586,798	533,507	1,063,937	10%	1,063,937