



Performance Measures

1st Quarter 2016

Priorities and Objectives

1. Earn and Retain the Community's Trust
2. Provide Excellent Customer Service
3. Enable Organizational Success
4. Exemplify Financial Stewardship
5. Ensure Safety

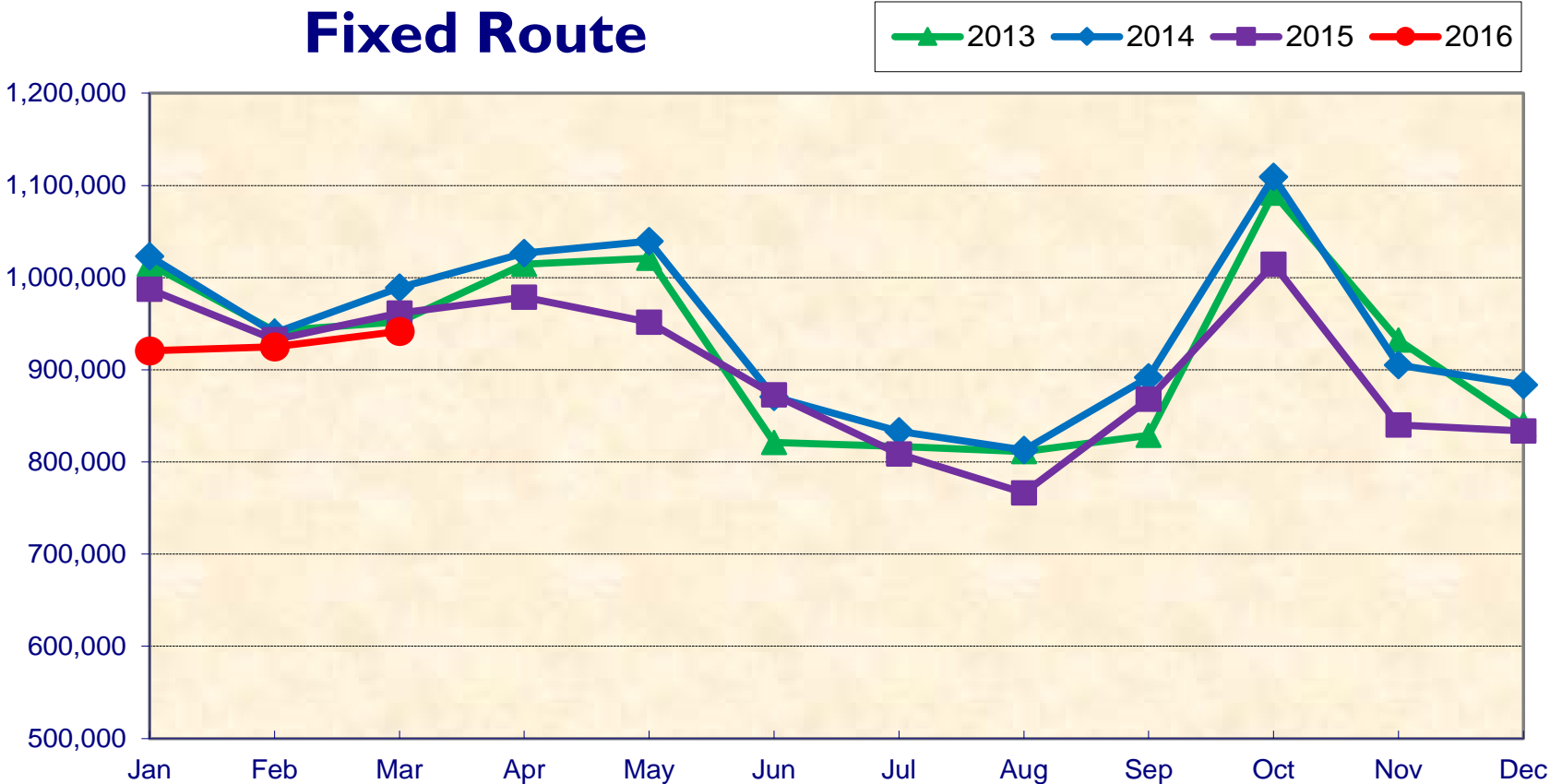
Earn & Retain the Community's Trust

4 Performance Measures:

- **Ridership**
- **Service Effectiveness
(Passengers per Revenue Hour)**
- **Customer Security**
- **Public Outreach**

Ridership

Fixed Route



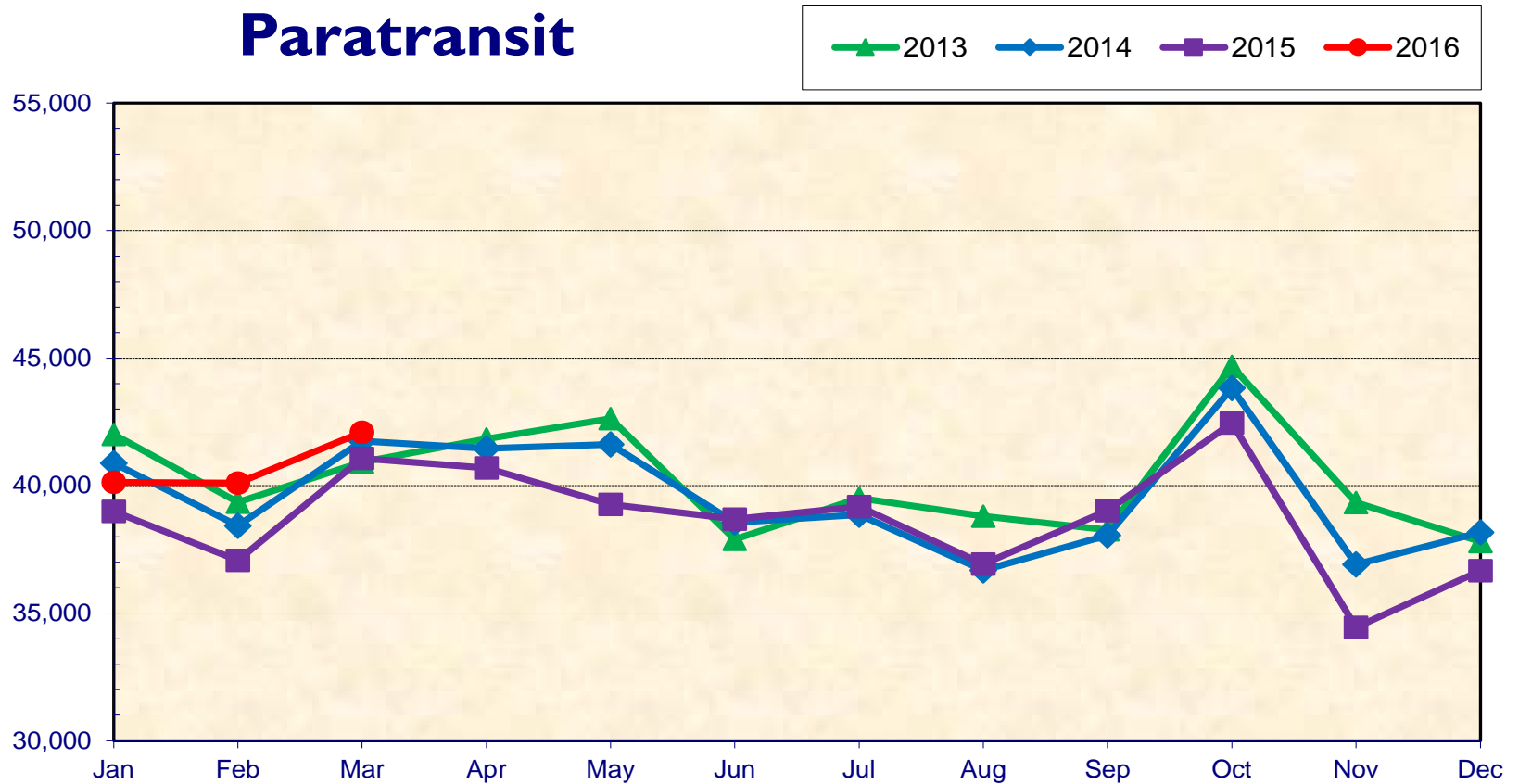
2013 = 11,087,049
 2014 = 11,324,434
 2015 = 10,815,736
 Proj. 2016 = 10,977,972

Goal: 1.5% Increase over 2015 Ridership
Result: 3.3% Decrease



Ridership

Paratransit



2013 = 483,038

2014 = 475,171

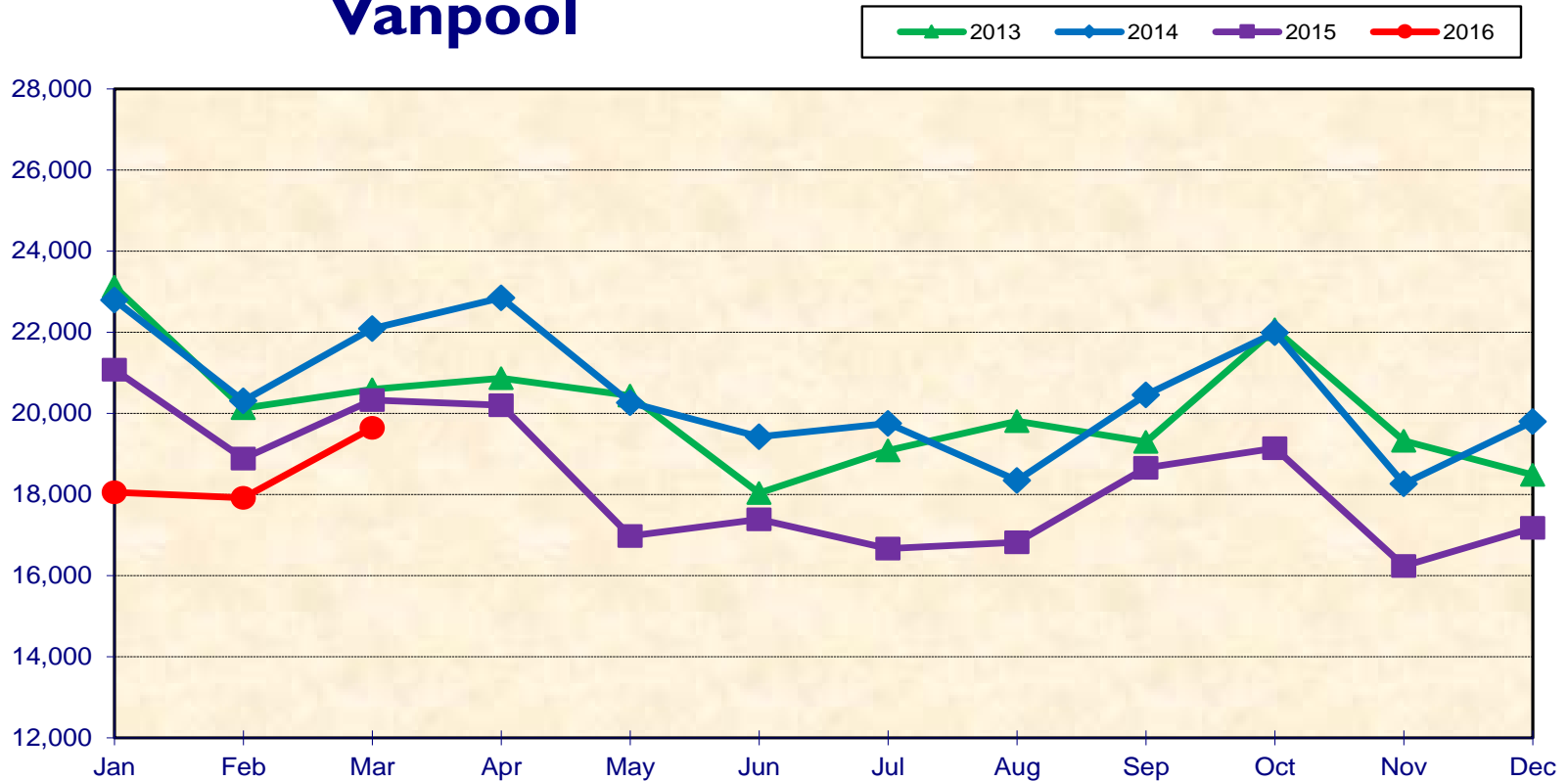
2015 = 464,449

Proj. 2016 = 464,449

Goal: Maintain 2015 Ridership Level
Result: 4.4% Increase

Ridership

Vanpool



2013 = 241,257

2014 = 246,331

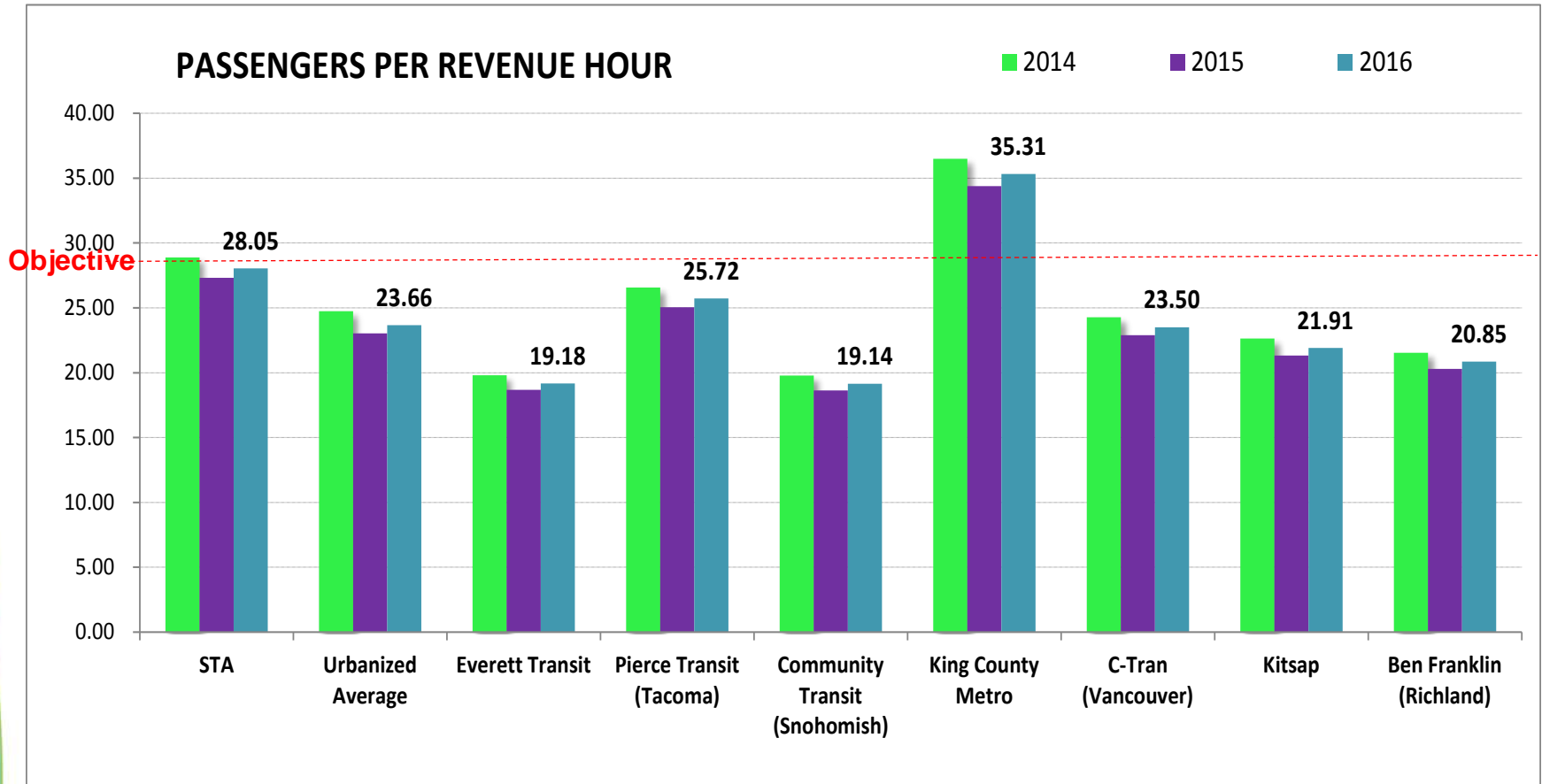
2015 = 219,578

Proj. 2016 = 234,949

Goal: 7.0% Increase over 2014 Ridership
Result: 7.8% Decrease

Service Effectiveness

Fixed Route

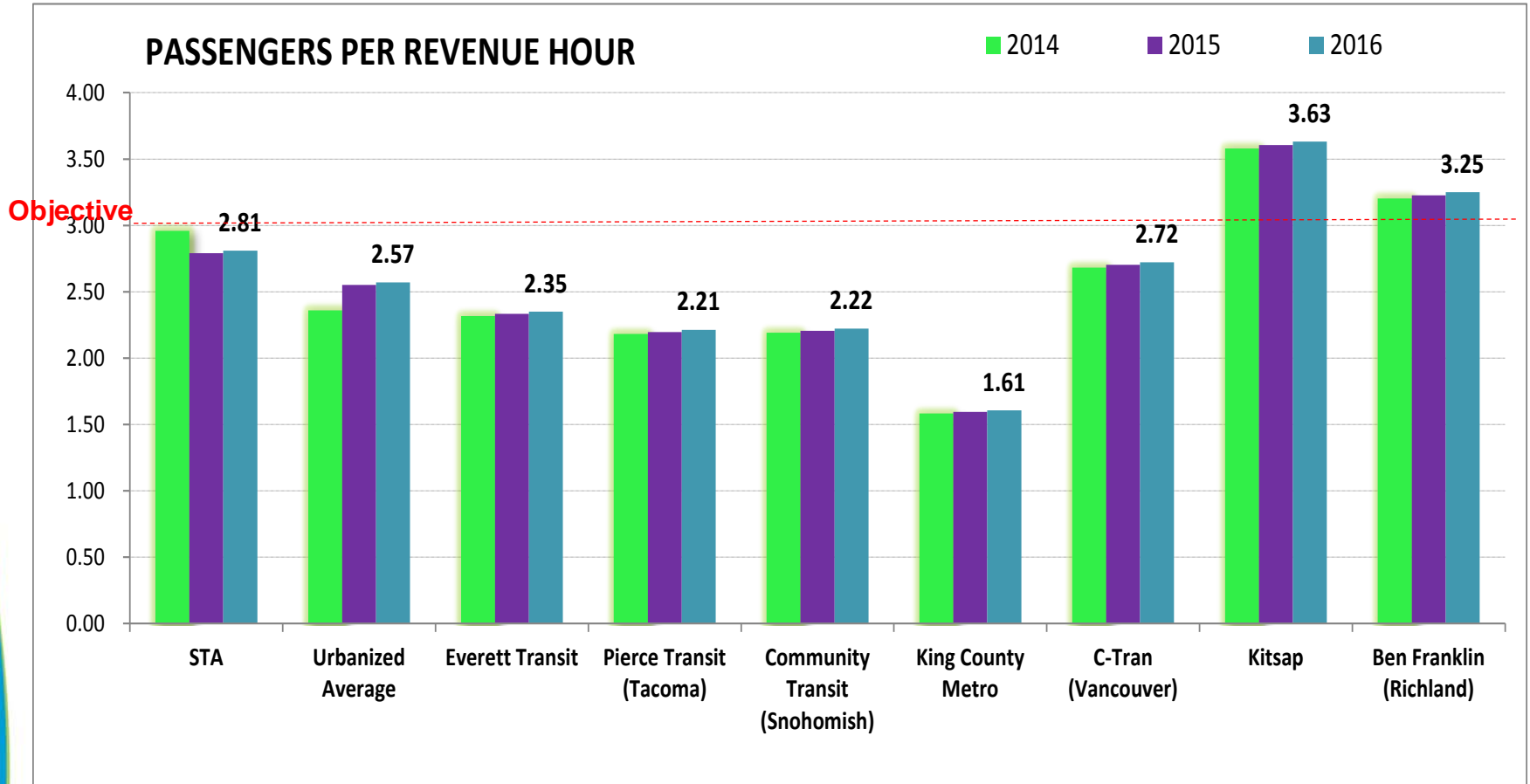


GOAL: TRANSPORT 28.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2015 & 2016

Service Effectiveness

Demand Response



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2015 & 2016

Customer Security

Fixed Route	2014	2015	2016	GOAL
Personal Safety on Bus	Not surveyed	4.5	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	Not surveyed	4.6	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Paratransit	2014	2015	2016	GOAL
Personal Safety on Van	4.9	(No survey until 2016)	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.8	(No survey until 2016)	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Public Outreach

“Does STA do a good job of listening to the public?”

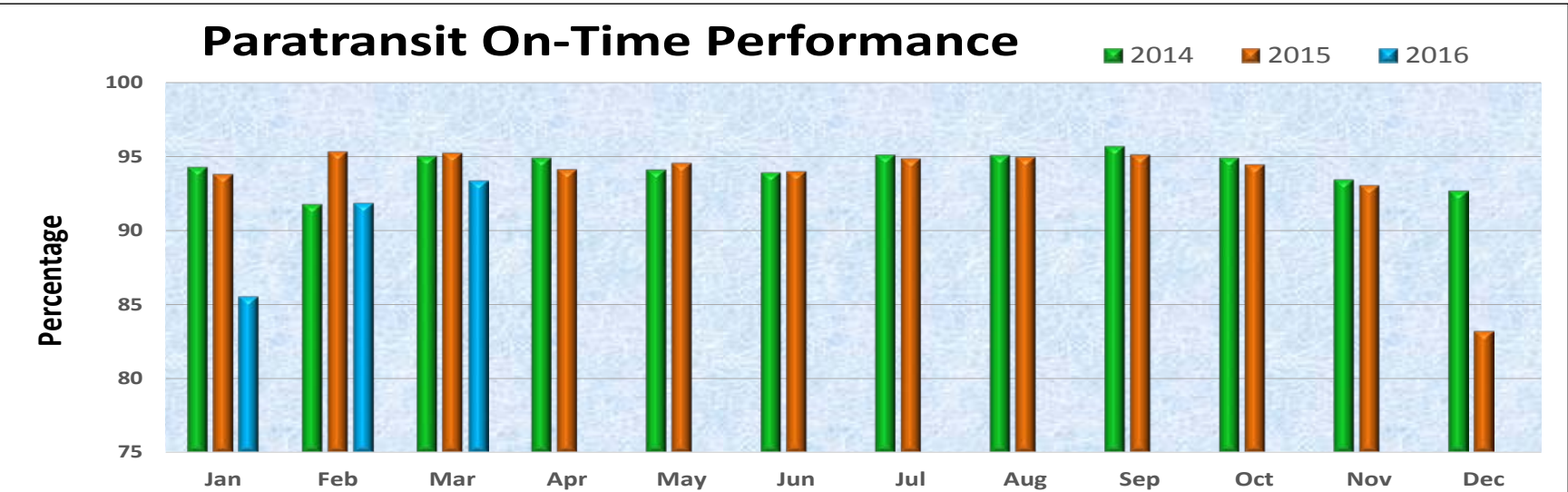
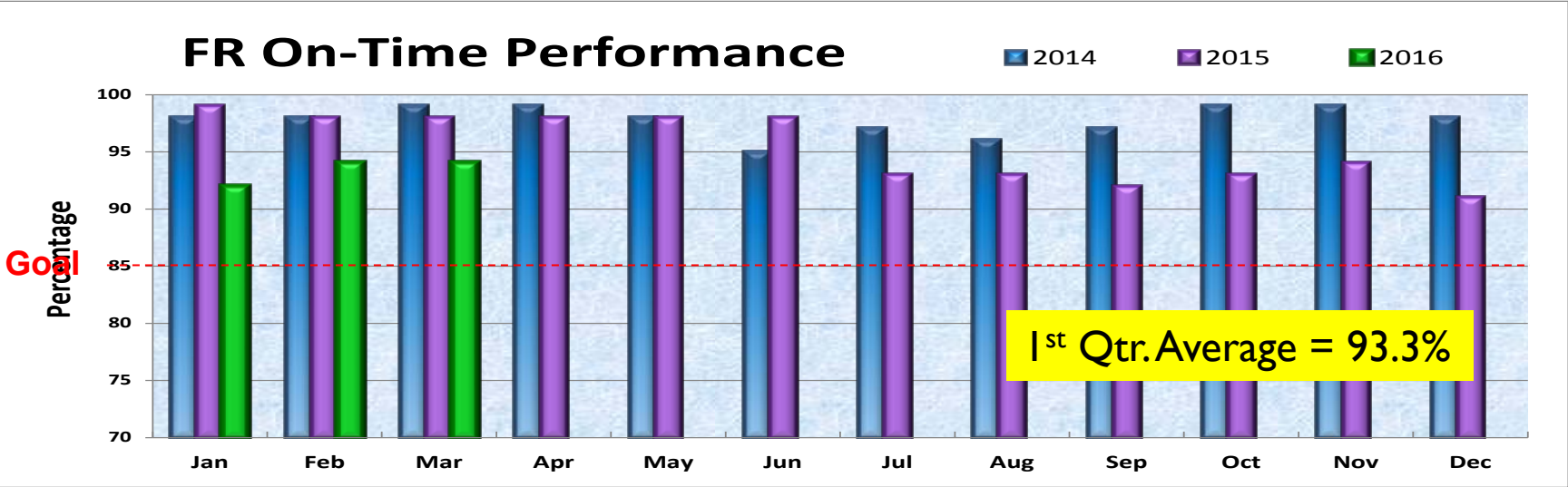
2014	2015	2016	Goal
3.37	No Survey	TBD	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

6 Performance Measures:

- **On-Time Performance**
- **CS Call Center/Paratransit Reservations**
 - Abandoned Calls
 - Customer Service Response Time
- **Professionalism and Courtesy**
- **Driver Announcements / Introduction**
- **Cleanliness of Coach / Van**
- **Complaint Rate**
- **Maintenance Reliability**

On Time Performance



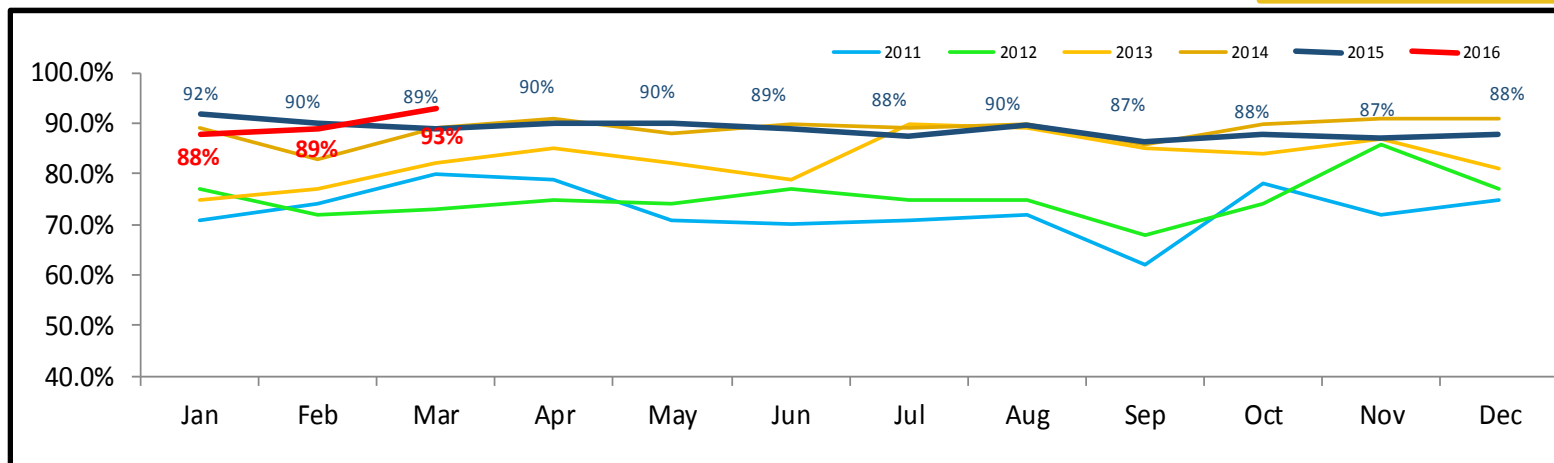
Customer Service: 328-RIDE

Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

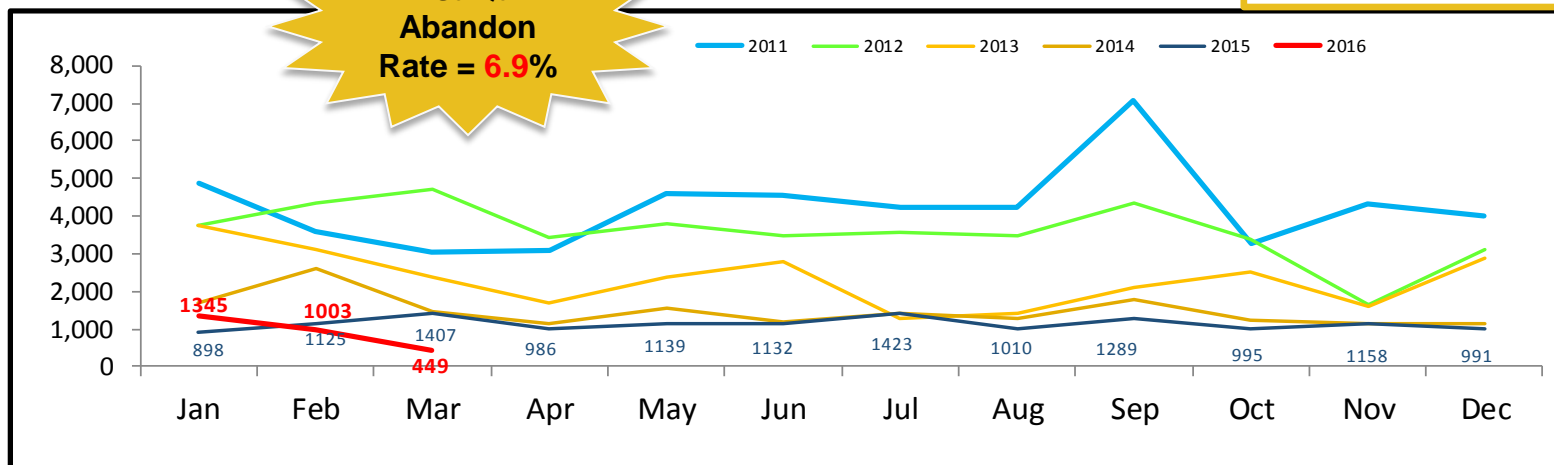
Goal: 90%



Abandoned Calls

Goal: < 4%

**1st Qtr
Abandon
Rate = 6.9%**



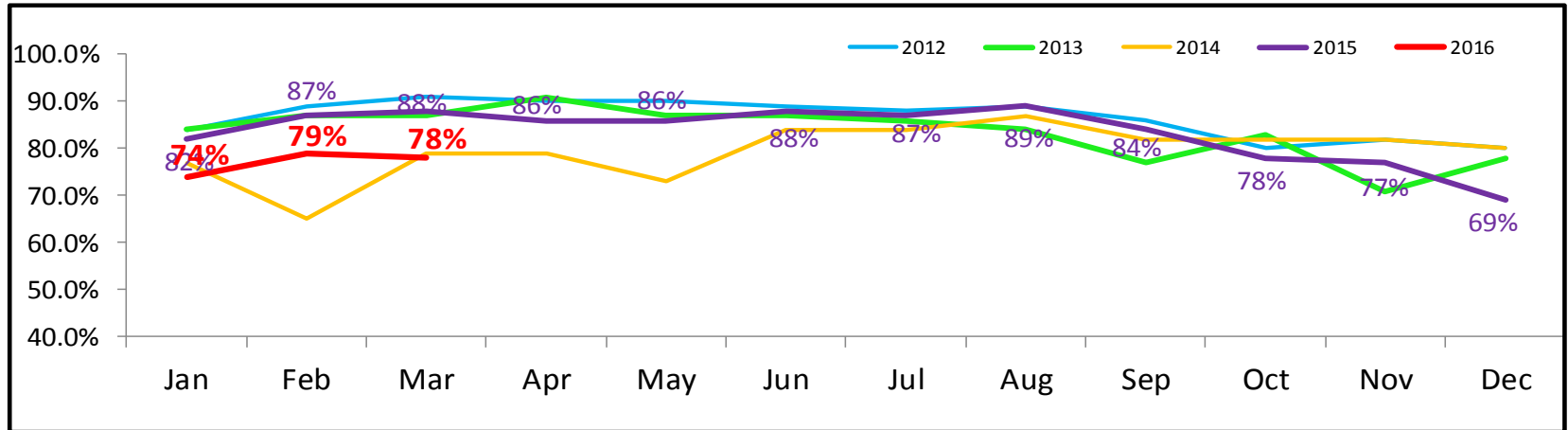
Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

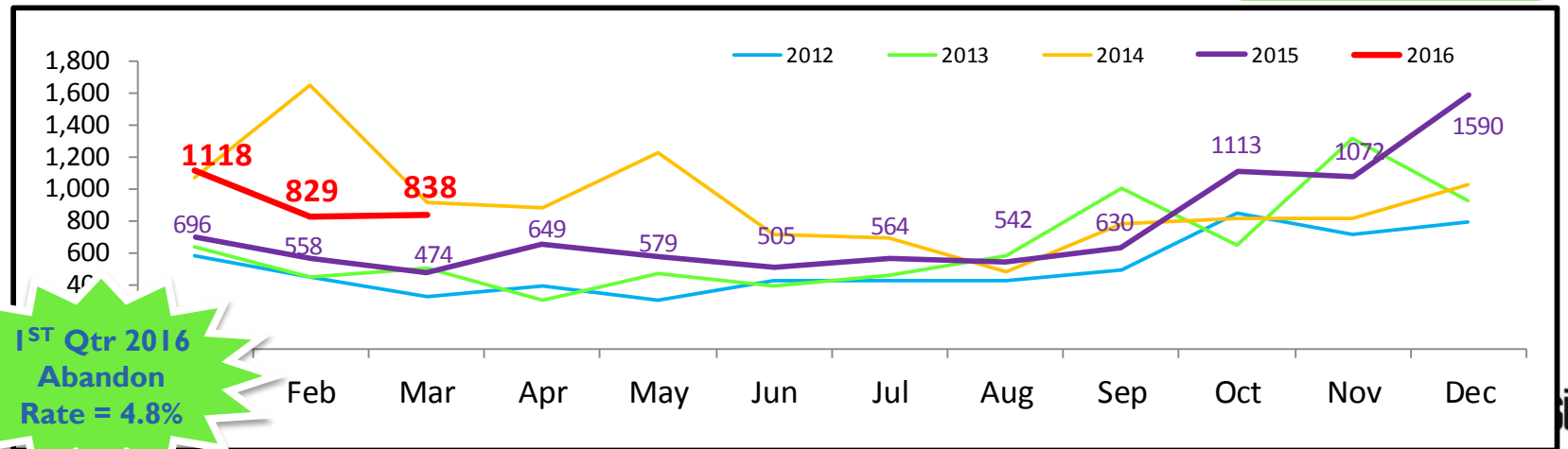
% of Calls Answered within 60 seconds

Goal: 90%



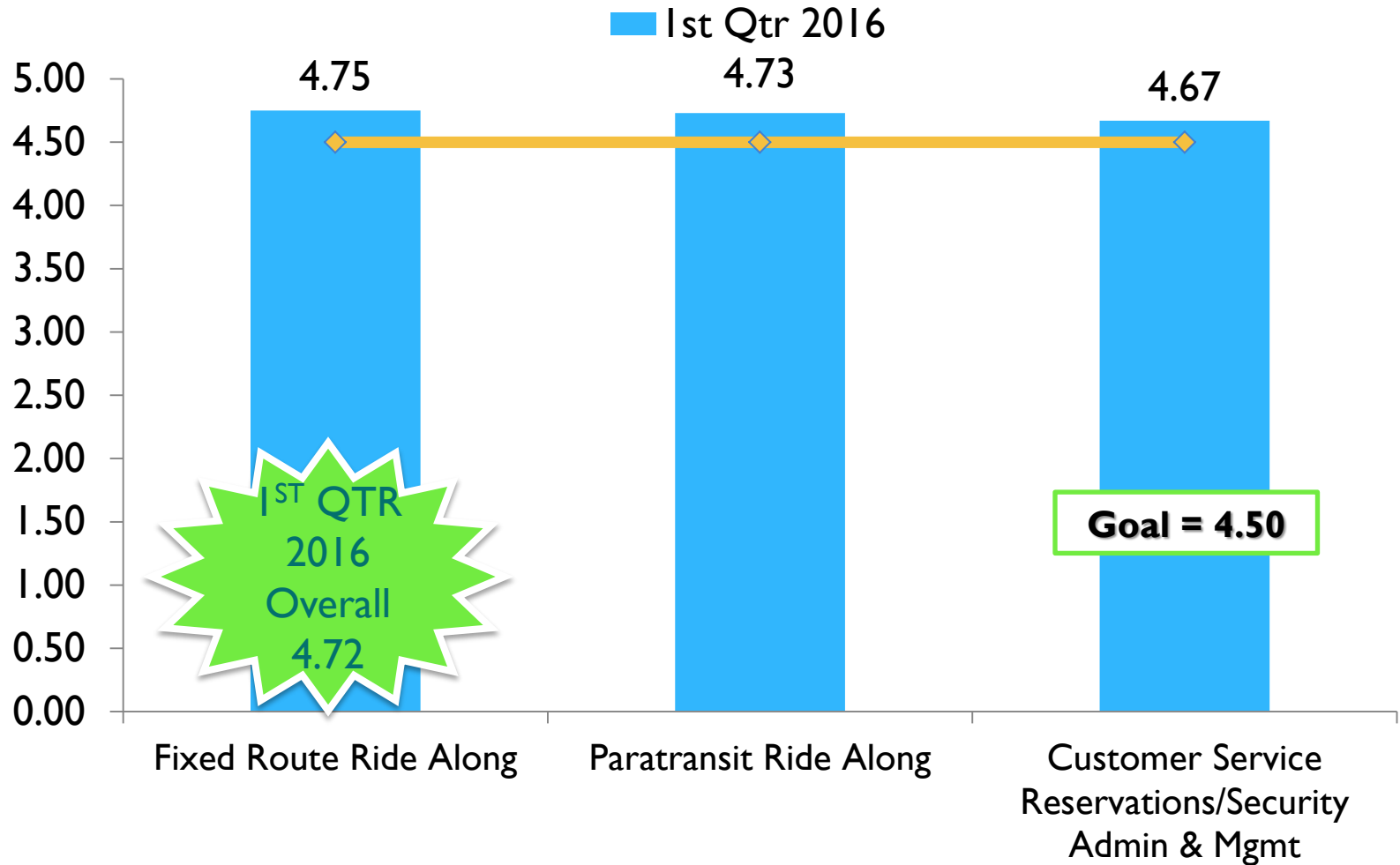
Abandoned Calls

Goal: < 4%



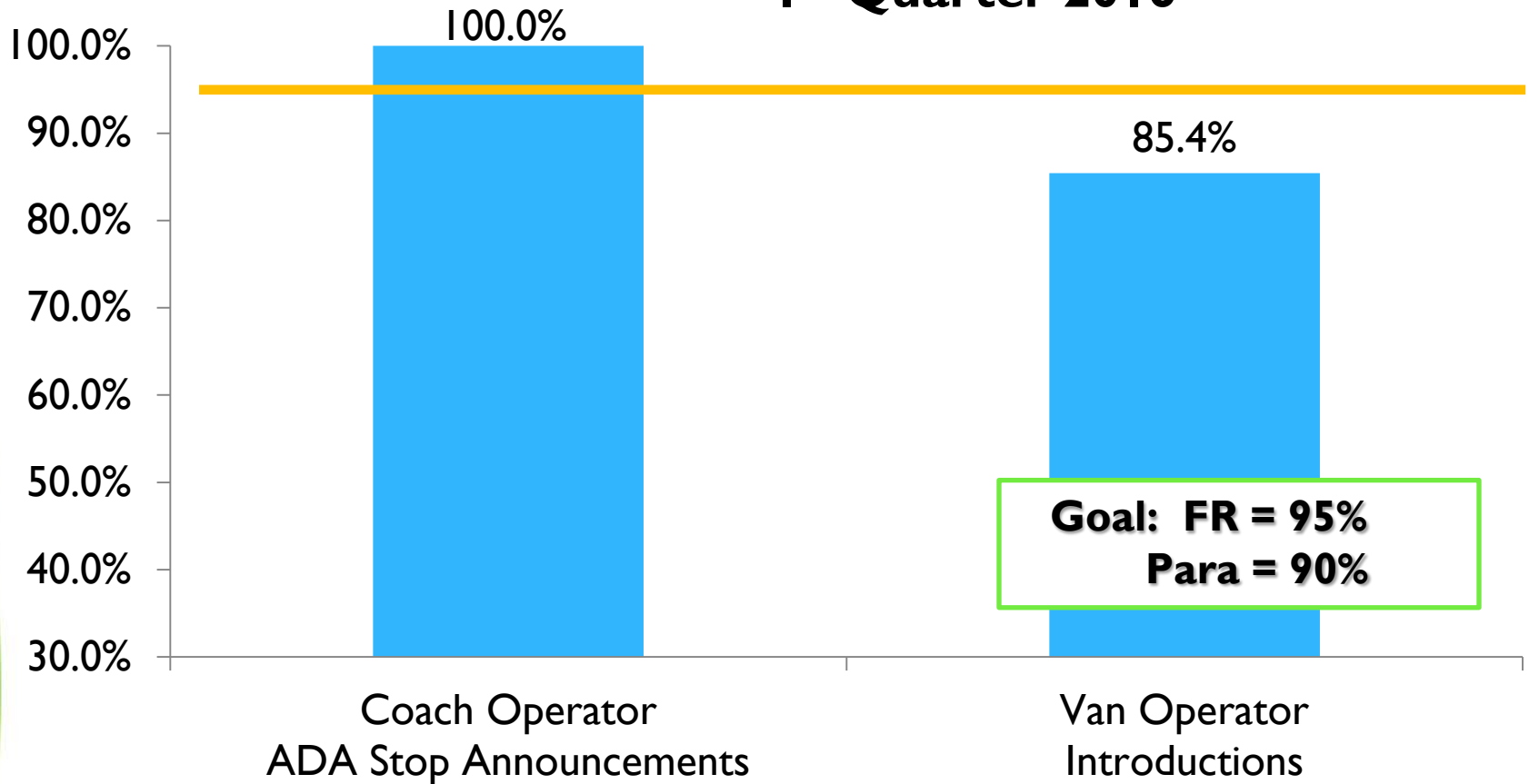
**1ST Qtr 2016
Abandon
Rate = 4.8%**

Professional & Courteous



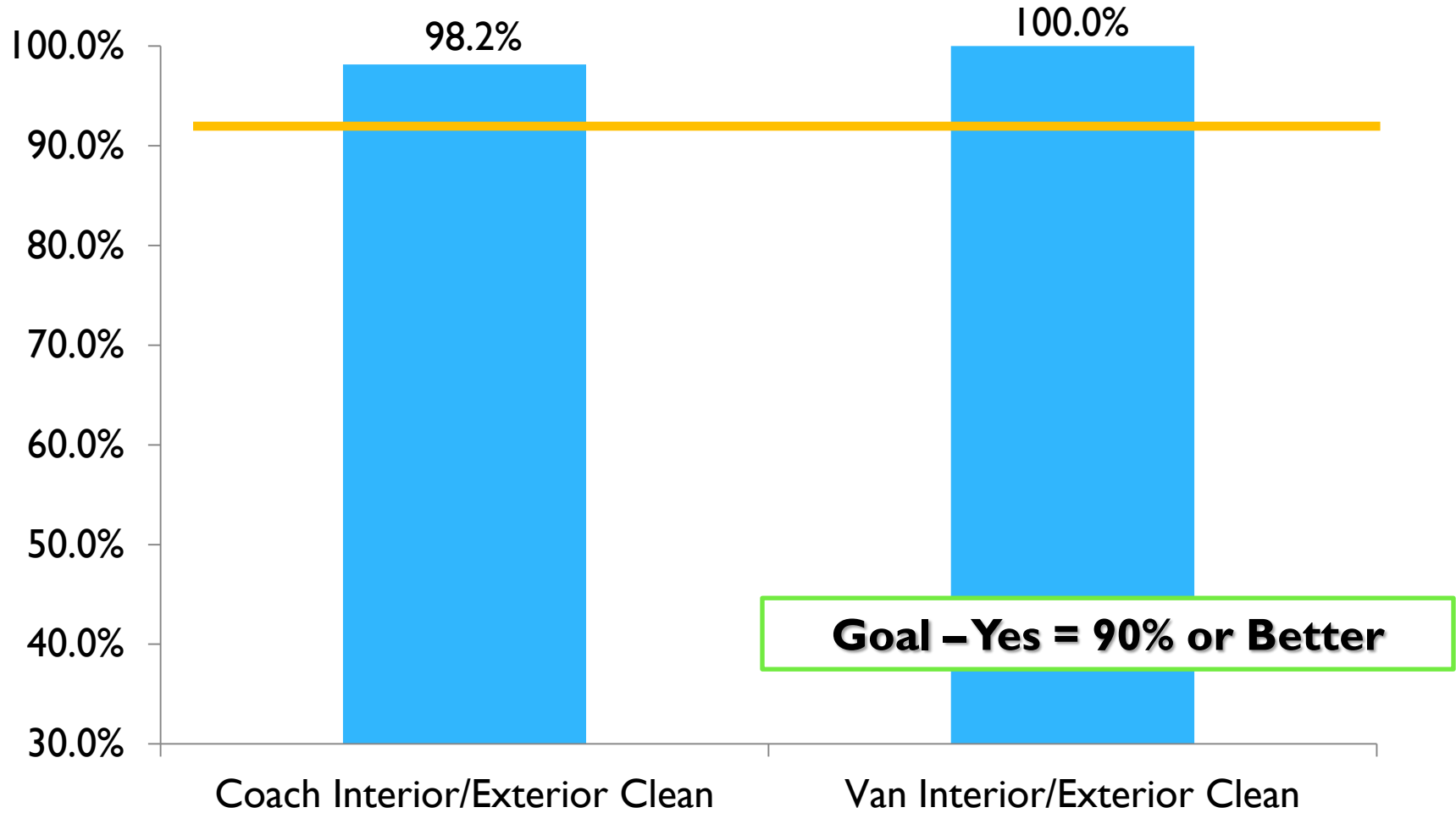
Operator Announcements/ Introductions

1st Quarter 2016



Vehicle Cleanliness

1st Quarter 2016



Complaint Rate

	2015	YTD 2016	Standard
Fixed Route	7.2	7.0	8.0 (per 100K passengers)
Paratransit	7.2	7.4	8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2015	YTD 2016	2016 GOAL
Fixed Route	7,301	6,556	1 / 7,500 miles
Paratransit	77,963	111,262	1 / 57,000 miles

Enable Organizational Success

3 Performance Measures:

- **Training Rate**
- **Annual Employee Evaluations**
- **Governance**

Training Rates

	2015	YTD 2016	Standard
Fixed Route	Completed	Scheduled for Fall	8 hours Advanced Training per Operator annually
Paratransit	Completed	Scheduled for late Summer	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2015	YTD 2016	Goal
Fixed Route	233* of 253 completed	93 of 248 completed	100% of operators checked annually
Paratransit	54 of 55 completed	8 of 56 completed	100% of operators checked annually

* All active Operators completed

Maintenance Training

Maintenance

2016	Standard
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

	2016	Standard
Managers / Supervisors/ Admin	Measured Annually	100 % receive on-site or off- site training each year

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference April 16 - 19, 2016	Washington, D.C.	Al French Candace Mumm Kevin Freeman
APTA Annual Meeting Oct, 2016	San Francisco	TBD

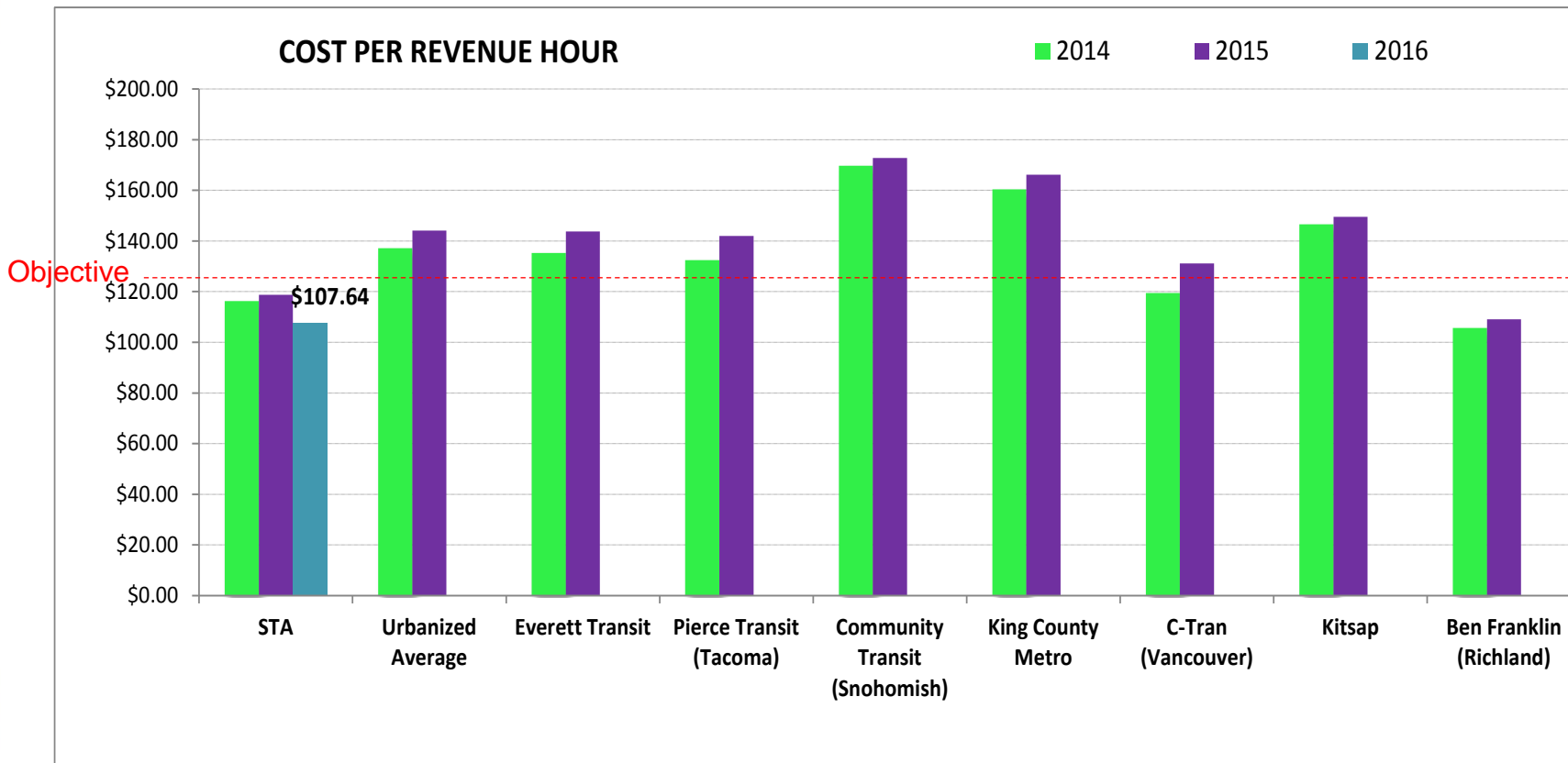
Exemplify Financial Stewardship

5 Performance Measures:

- **Cost Efficiency**
- **Cost Effectiveness**
- **Cost Recovery from User Fees**
- **Maintenance Cost**
- **Financial Capacity**
 - Financial Management
 - Service Level Stability
 - Ability to Sustain Essential Capital Investments
 - Public Perception

Fixed Route

Cost Efficiency



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2015 Status: 82.4% (STA - \$118.72; Urban Average - \$144.15)

Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data estimates other transits' performance equal to STA

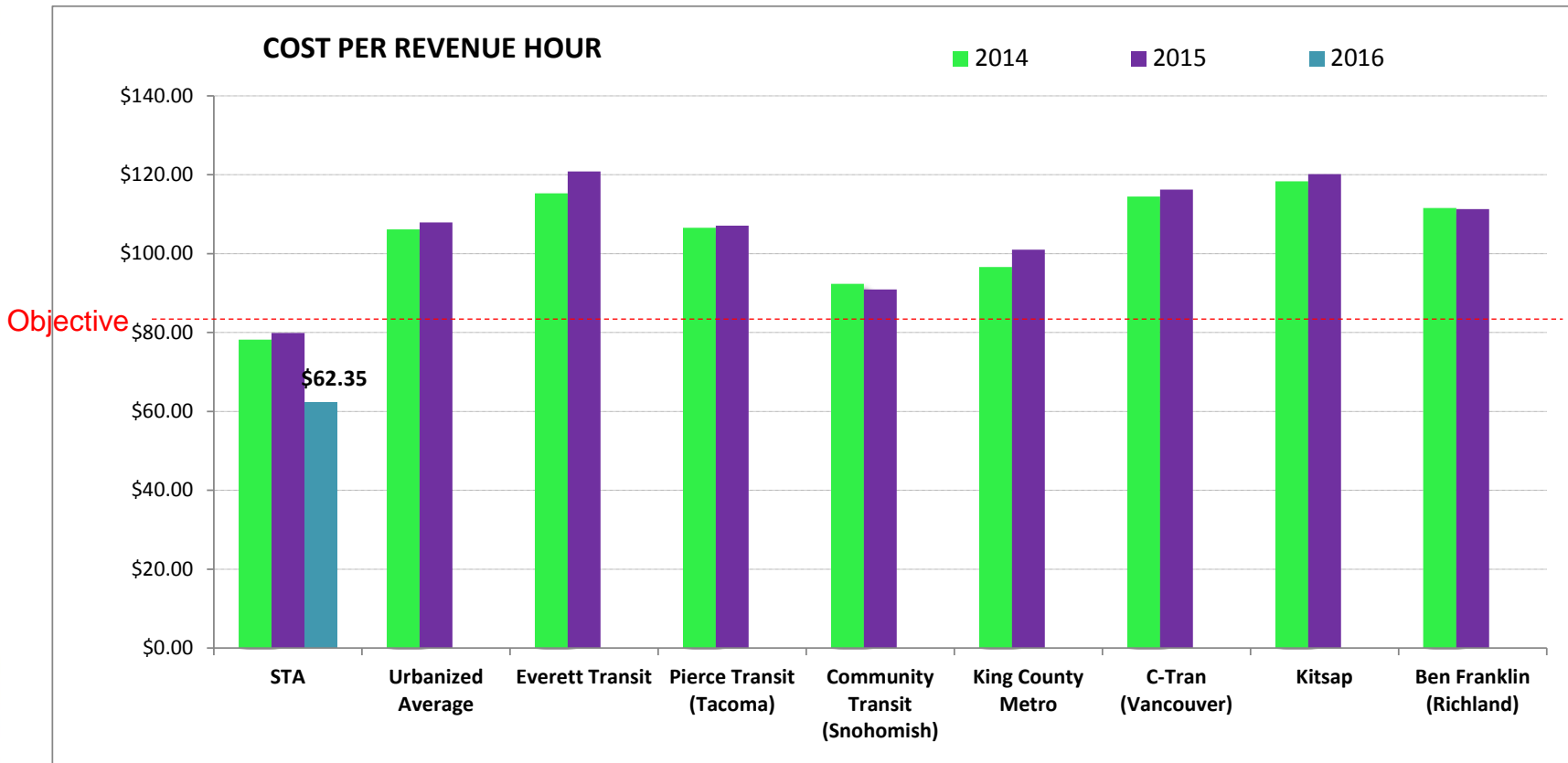
STA 2016 data reflects year-to-date

- Expenditures will lag slightly until end of year



Demand Response

Cost Efficiency



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2015 Status: 74.1% (STA - \$79.90; Urban Average - \$107.89)

Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data estimates other transits' performance equal to STA

STA 2016 data reflects year-to-date

- Expenditures will lag slightly until end of year



Cost Efficiency

Rideshare

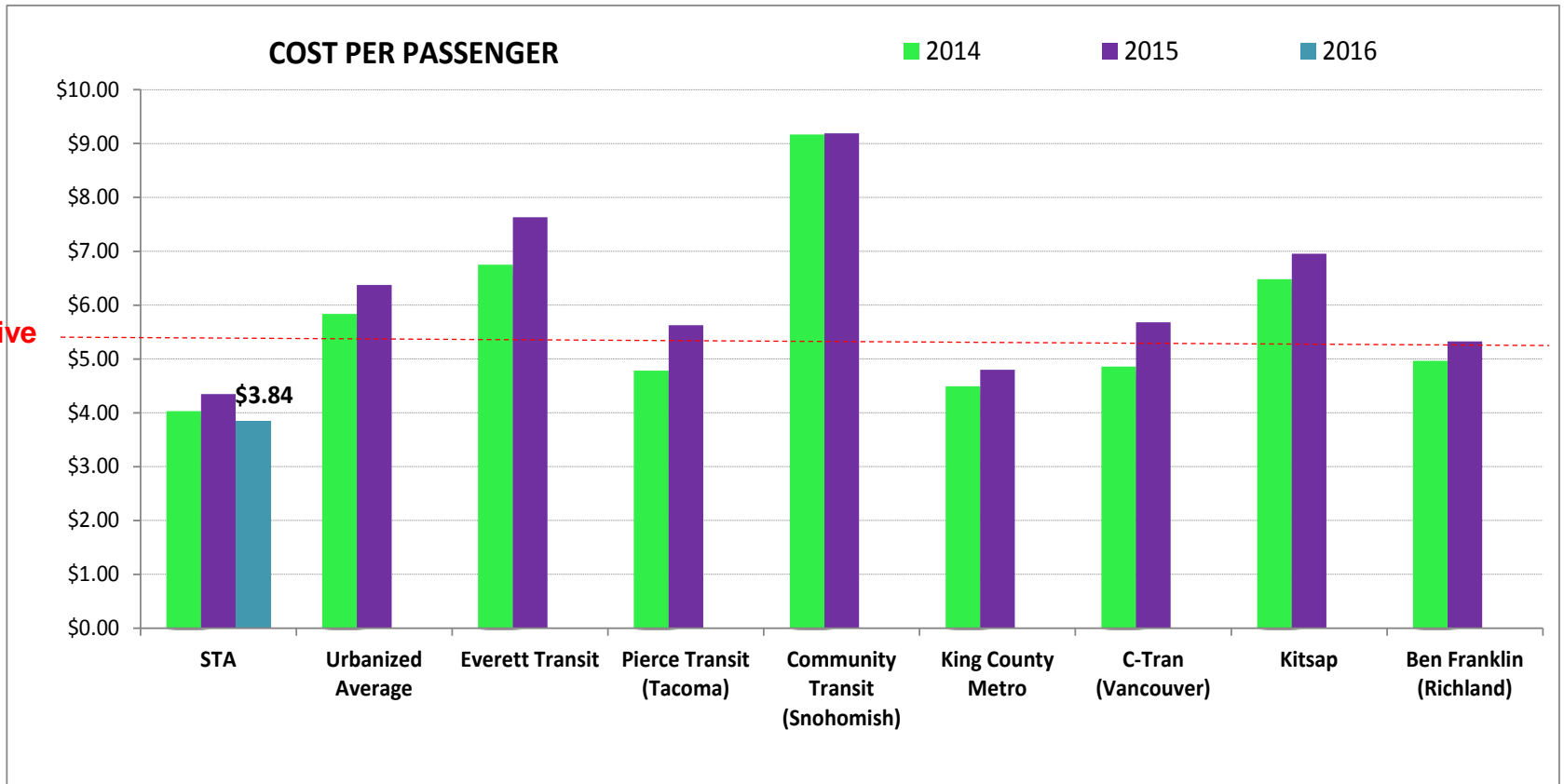
	2015	YTD 2016
Operating/Administrative Cost per Mile	\$0.53	\$0.33
Revenue per Mile	\$0.53	\$0.55
%	98.1%	121.6%

Goal: Recover 100% of Operating/Administrative costs

Fixed Route

Cost Effectiveness

Objective



OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS
2015 Status: 68.3% (STA - \$4.36; Urban Average - \$6.39)

Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data estimates other transits' performance equal to STA

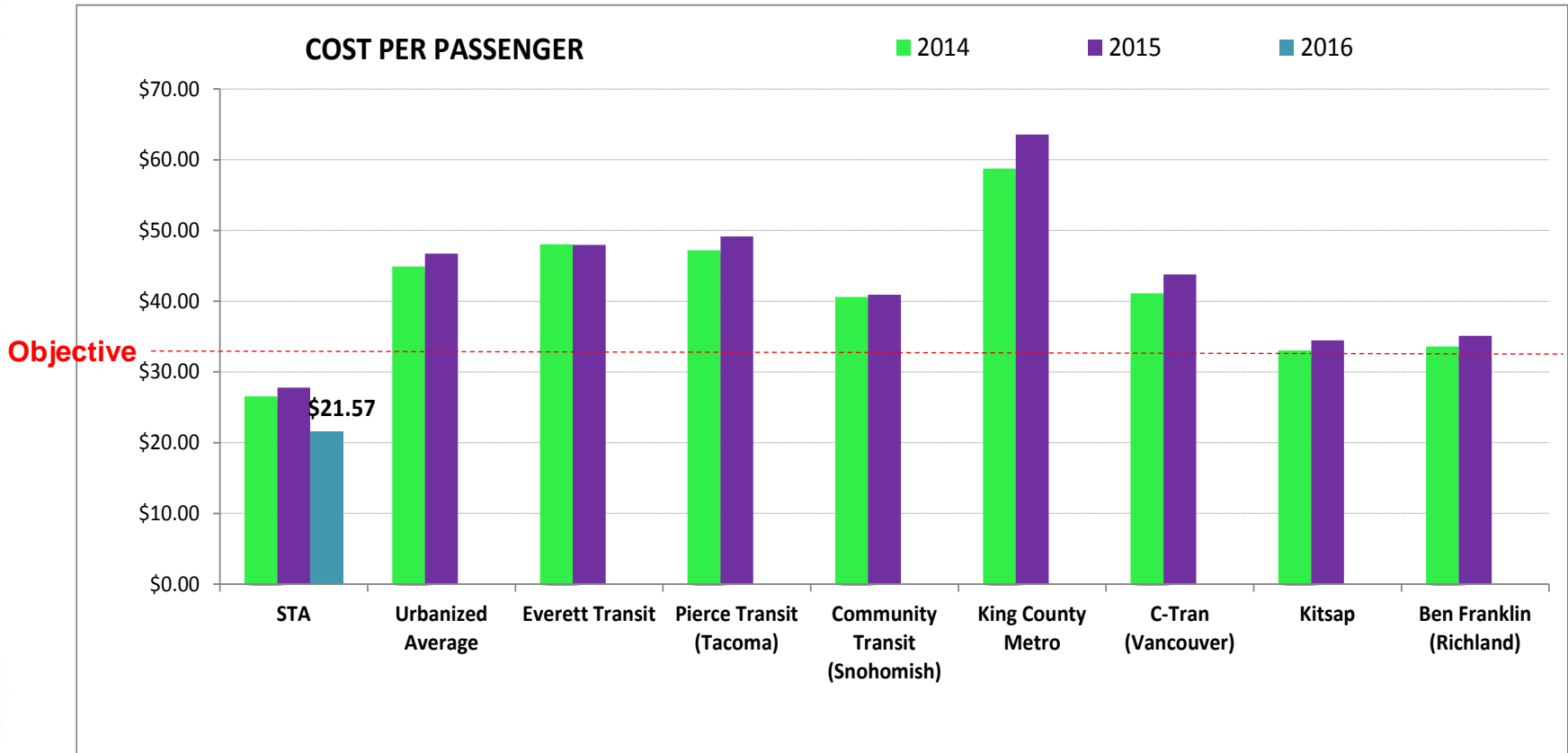
STA 2016 data reflects year-to-date

- Expenditures will lag slightly until end of year



Demand Response

Cost Effectiveness



OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2015 Status: 59.4% (STA - \$27.78; Urban Average - \$46.75)

Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data estimates other transits' performance equal to STA

STA 2016 data reflects year-to-date

- Expenditures will lag slightly until end of year

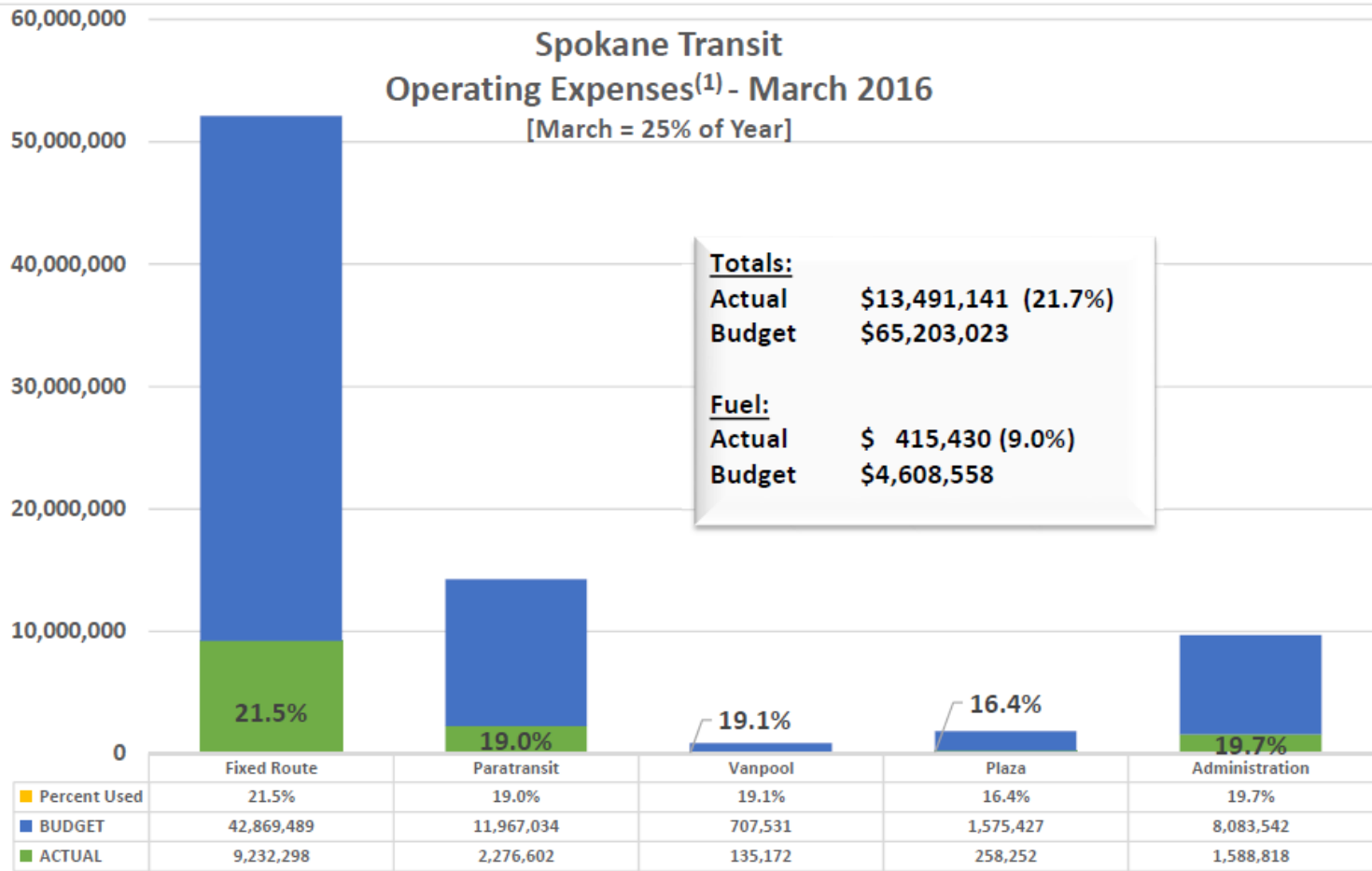


Maintenance Cost

(Cost per Mile)

	2015	YTD 2016	GOAL
Fixed Route	\$1.19	\$1.15	\$1.26
Paratransit	\$1.01	\$0.76	\$0.91

Financial Management



⁽¹⁾ Operating expenses exclude capital expenditures of \$472,712 and Street/Road cooperative projects of \$3,580 at year-to-date March 2016.

Service Level Stability & Ability to Sustain Essential Capital Investments

	Current Projection	Goal
# of Years Current Service Level Can Be Sustained	6 Years	6 Years
Fully Funded Capital Improvement Plan	6 Years	6 Years

Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.54	Score 4.5

* Survey completed in 2014

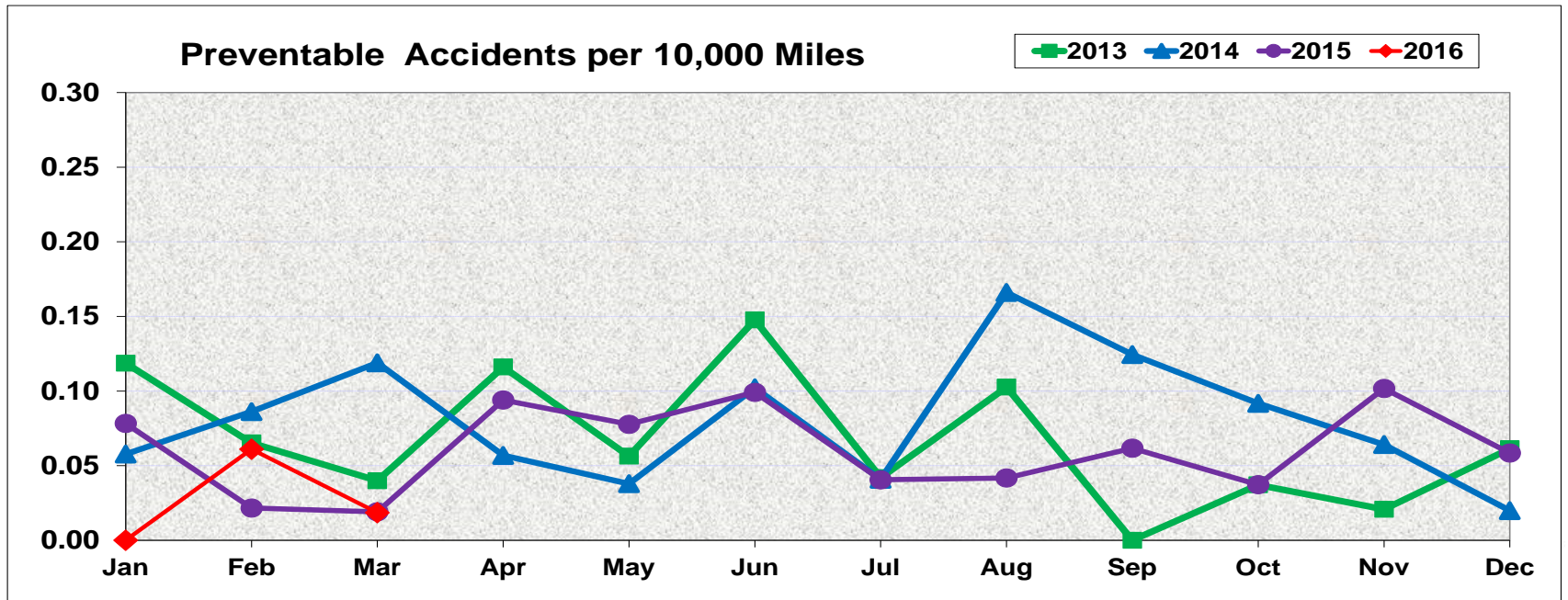
Ensure Safety

2 Performance Measures:

- **Preventable Accident Rate**
- **Injury Rate**
 - Workers Comp Time Loss
 - Claims per 1,000 Hours

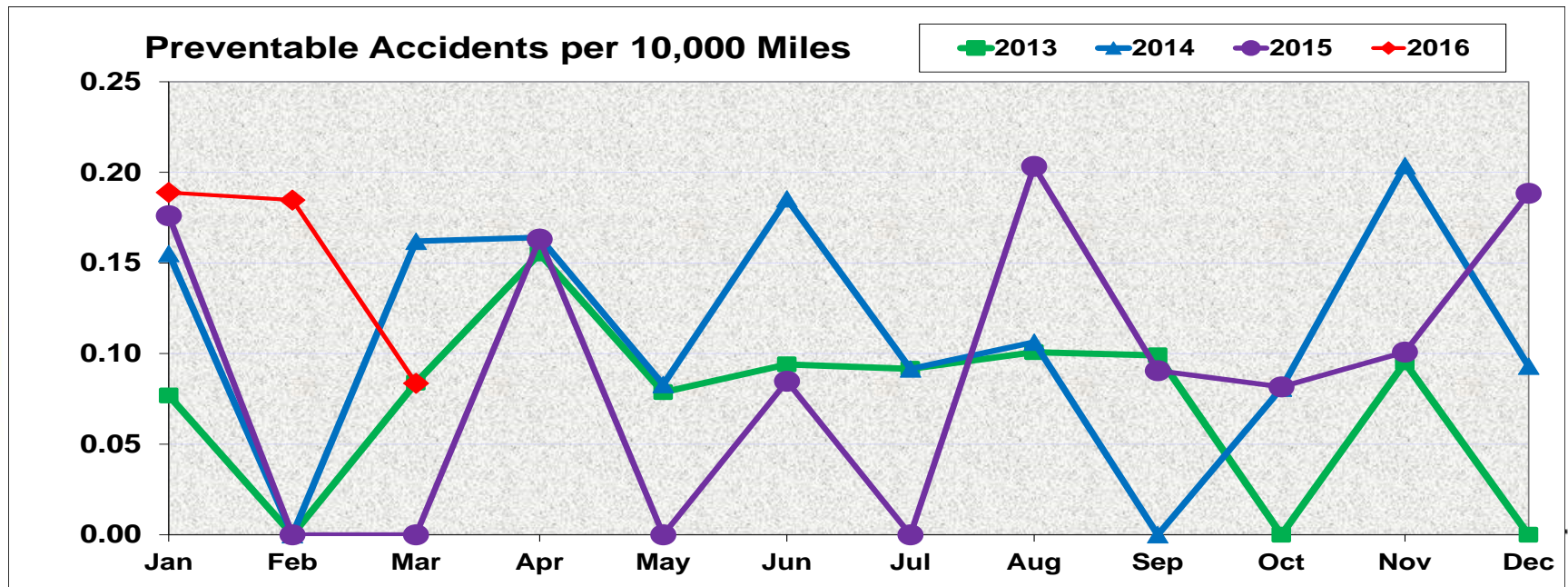
PREVENTABLE VEHICLE ACCIDENTS

Fixed Route				
	2013	2014	2015	2016
Jan	6	3	4	0
Feb	3	4	1	3
Mar	2	6	1	1
Apr	6	3	5	
May	3	2	4	
Jun	7	5	5	
Jul	2	2	2	
Aug	5	8	2	
Sep	0	6	3	
Oct	2	5	2	
Nov	1	3	5	
Dec	3	1	3	
Total Prev. Accidents	40	48	37	4
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.07	0.08	0.06	0.03



PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2013	2014	2015	2016
Jan	1	2	2	2
Feb	0	0	0	2
Mar	1	2	0	1
Apr	2	2	2	
May	1	1	0	
Jun	1	2	1	
Jul	1	1	0	
Aug	1	1	2	
Sep	1	0	1	
Oct	0	1	1	
Nov	1	2	1	
Dec	0	1	2	
Total Prev. Accidents	10	15	12	5
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.07	0.11	0.09	0.15



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2015	YTD 2016	Standard
Fixed Route	0.02	TBD	0.02
Paratransit	0.02	TBD	0.04
Maintenance	0.04	TBD	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2015	YTD 2016	Standard
Fixed Route	0.06	TBD	0.05
Paratransit	0.08	TBD	0.08
Maintenance	0.12	TBD	0.09