



Performance Measures 1st Quarter 2018

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

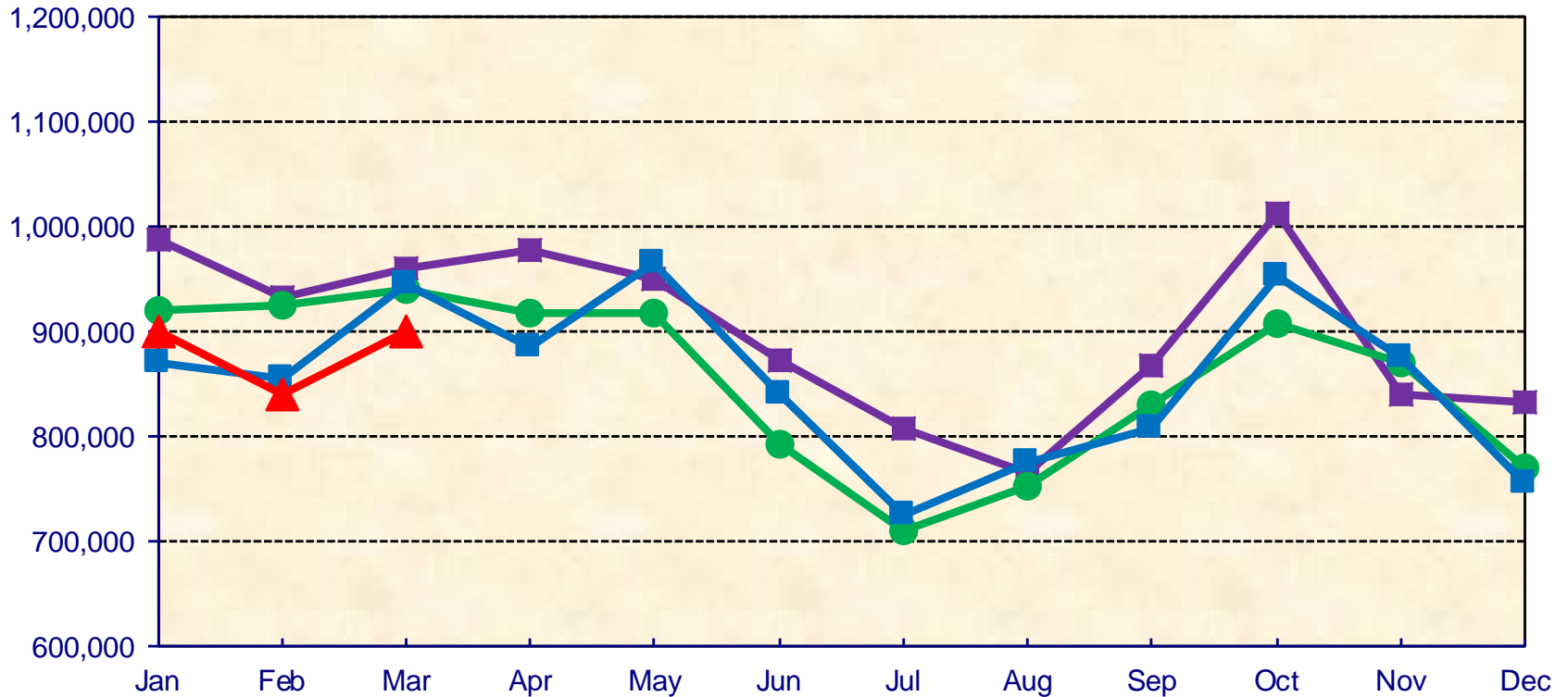
4 Performance Measures:

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

Ridership

Fixed Route

—■— 2015 —●— 2016 —■— 2017 —▲— 2018



2015 = 10,815,736

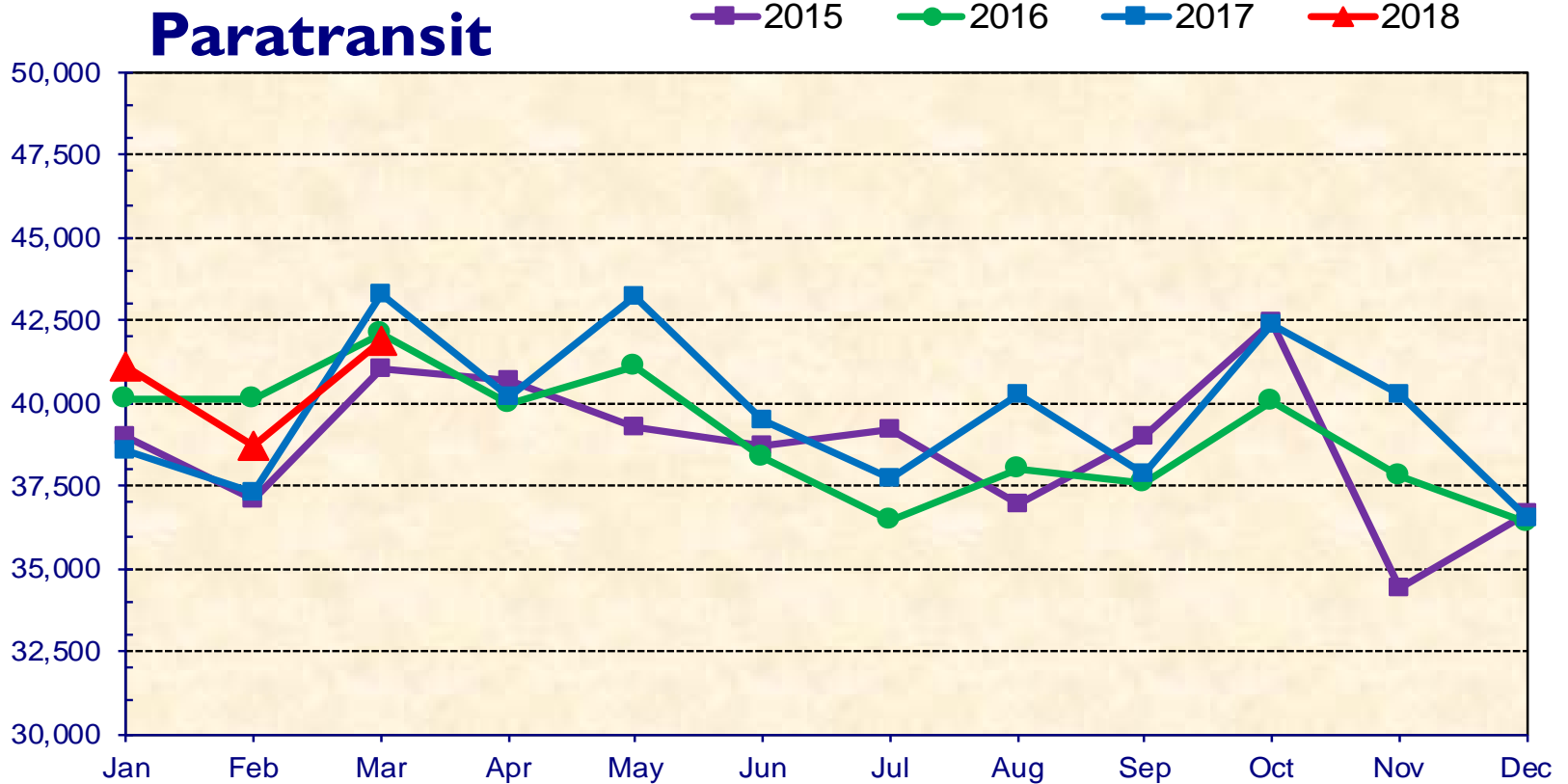
2016 = 10,261,789

2017 = 10,264,971

Proj.-2018 = 10,418,945

***Goal: 1.5% Increase over 2017 Ridership
1st Qtr. Result: 1.2% Decrease***

Ridership



2015 = 464,449

2016 = 468,050

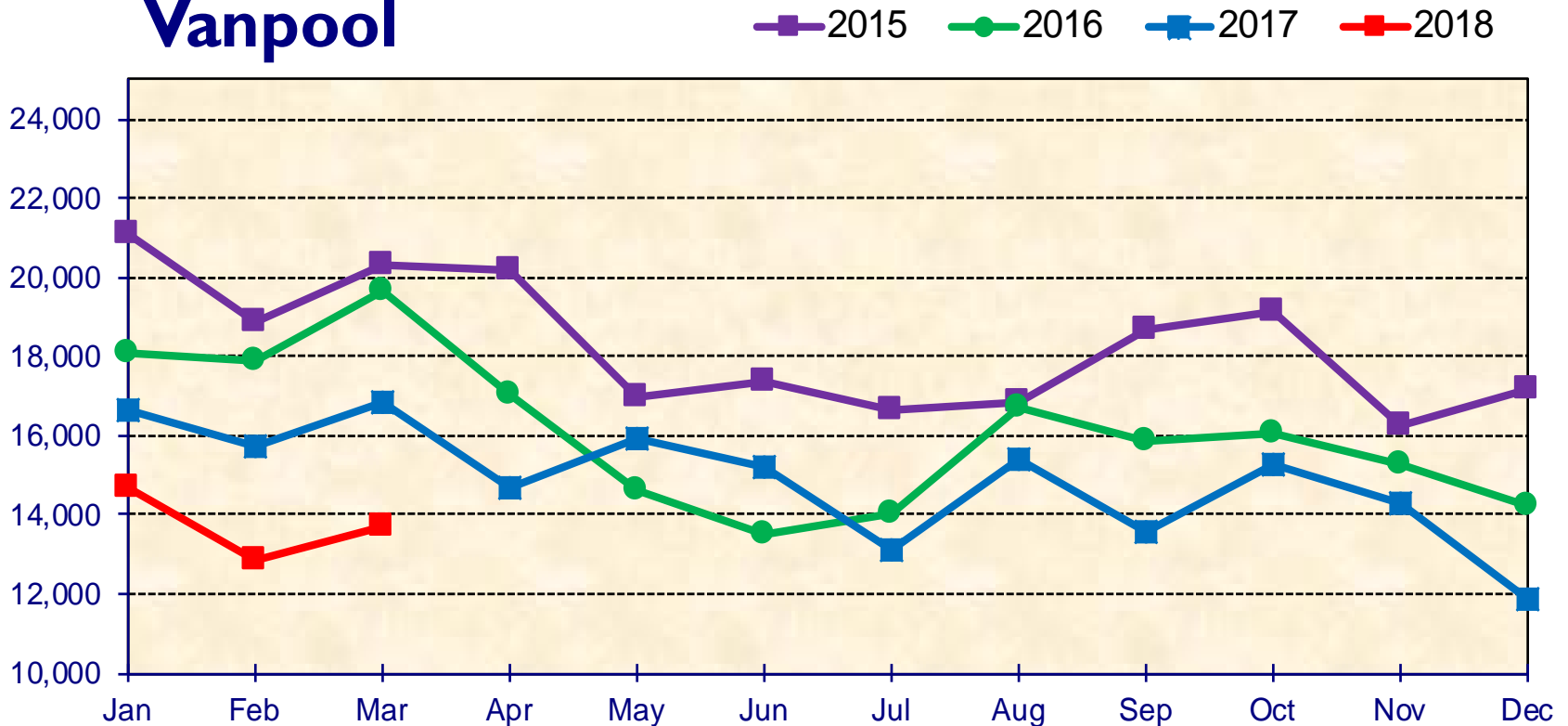
2017 = 477,010

Proj. 2018 = 484,165

***Goal: 1.5% Increase over 2017 Ridership
1st Qtr. Result: 2.2% Increase***

Ridership

Vanpool



2015 = 246,331

2016 = 193,006

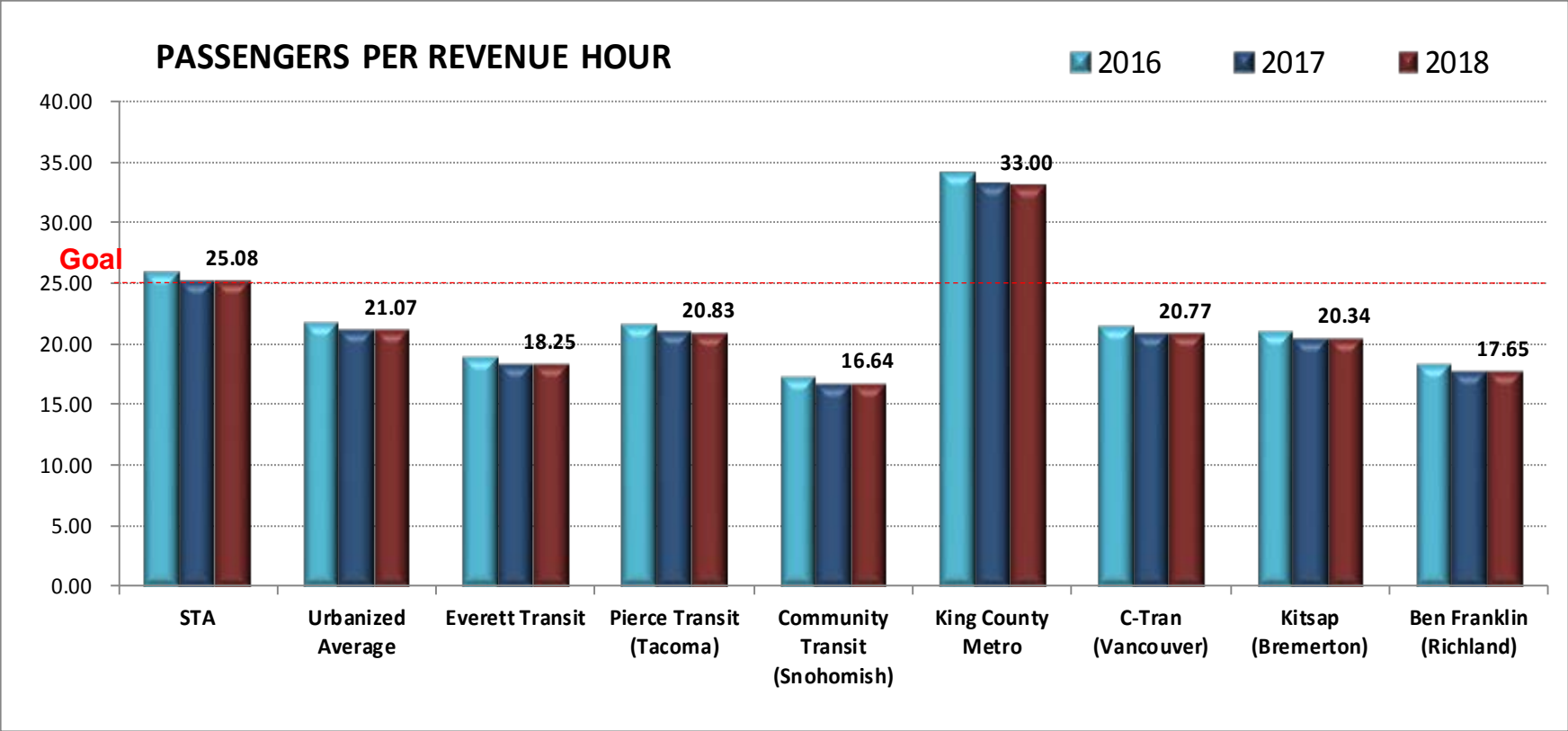
2017 = 178,457

Proj. 2018 = 182,918

***Goal: 2.5% Increase over 2017 Ridership
1st Qtr. Result: 16.1% Decrease***

Service Effectiveness

Fixed Route



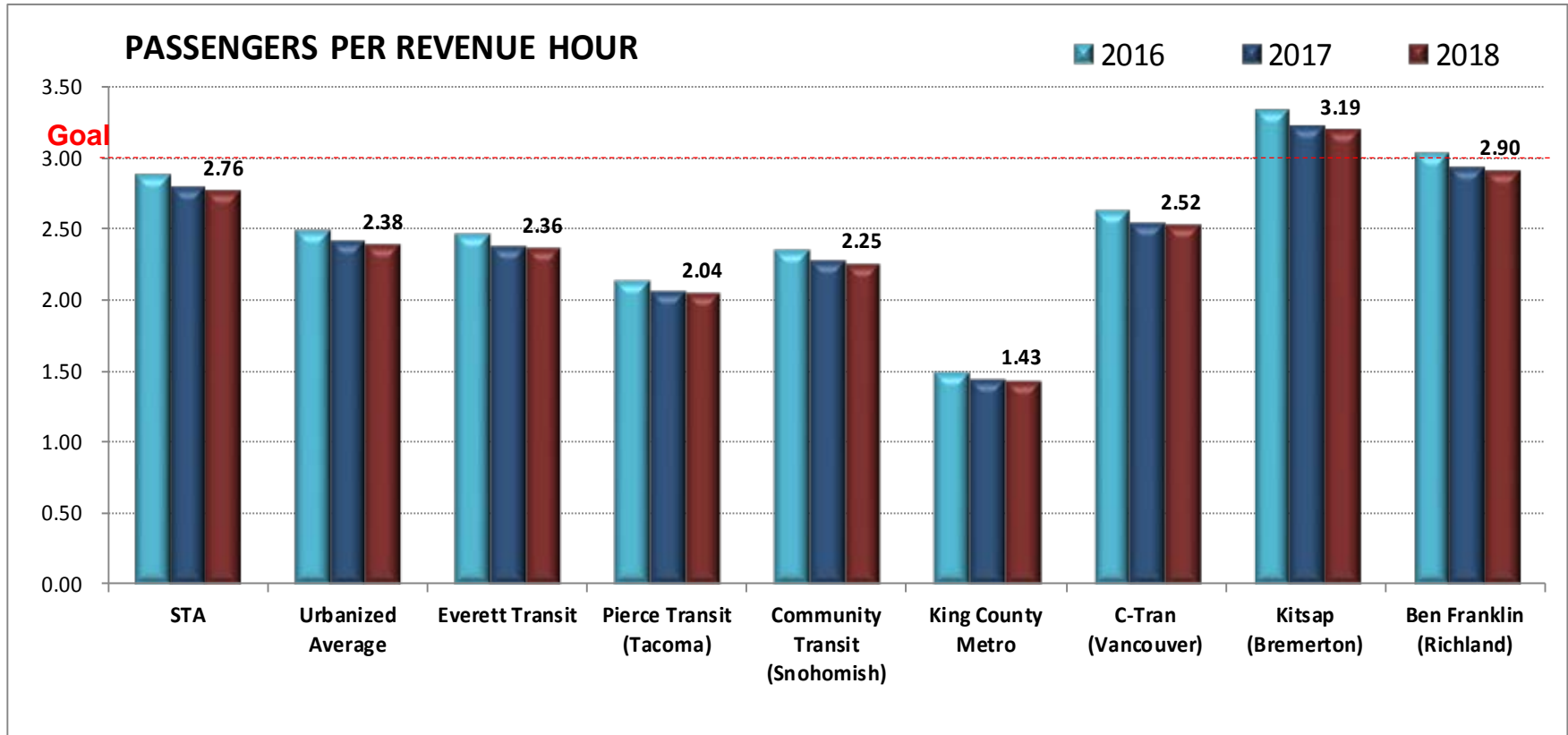
GOAL: TRANSPORT 25.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2017 & 2018



Service Effectiveness

Demand Response



GOAL: TRANSPORT 3.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2017 & 2018



Customer Security

Fixed Route	2016	2017	2018	GOAL
Personal Safety on Bus	4.5	4.5	Scheduled for Fall	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.6	Scheduled for Fall	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Paratransit	2016	2017	2018	GOAL
Personal Safety on Van	4.8	Scheduled for 2018	Scheduled for Fall	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.8	Scheduled for 2018	Scheduled for Fall	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Community Perception

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

2016	2017	2018	GOAL
3.74	Scheduled for late 2017	3.75	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

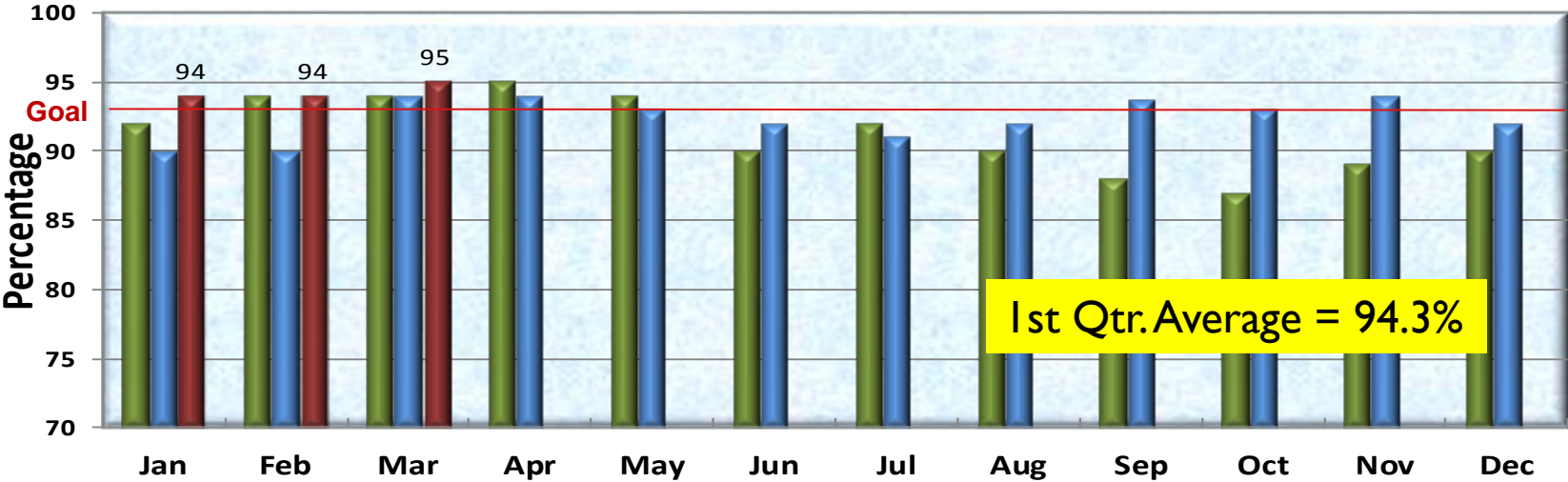
6 Performance Measures:

- **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

Fixed Route - OTP

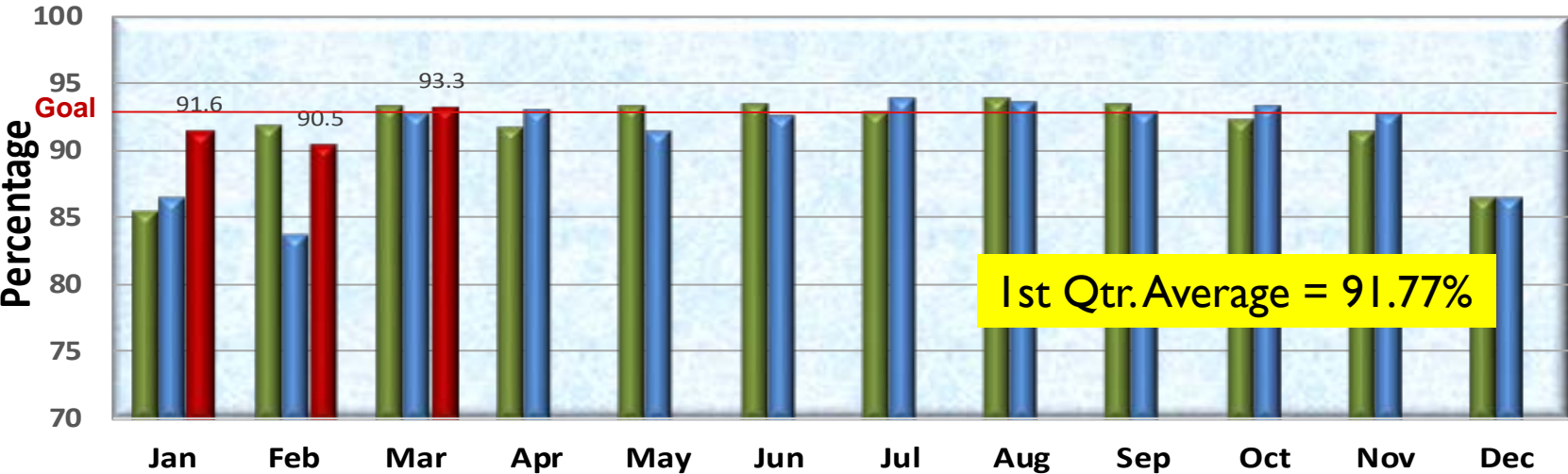
2016 2017 2018



Fixed Route – 100% Automated Time Checks began May 2016

Paratransit - OTP

2016 2017 2018

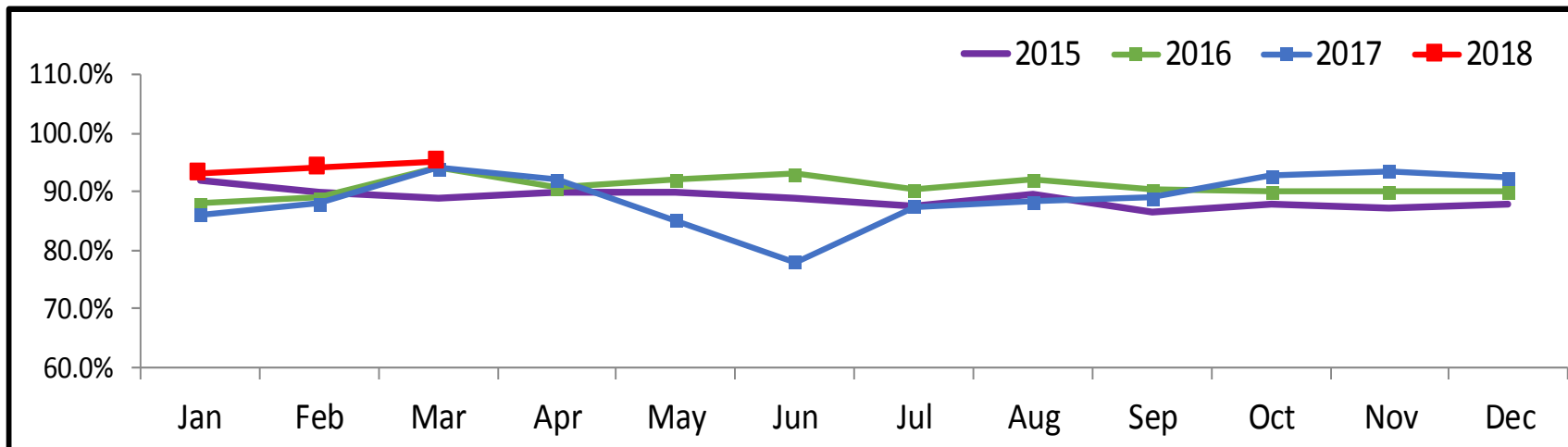


Customer Service: 328-RIDE

Call Center Performance

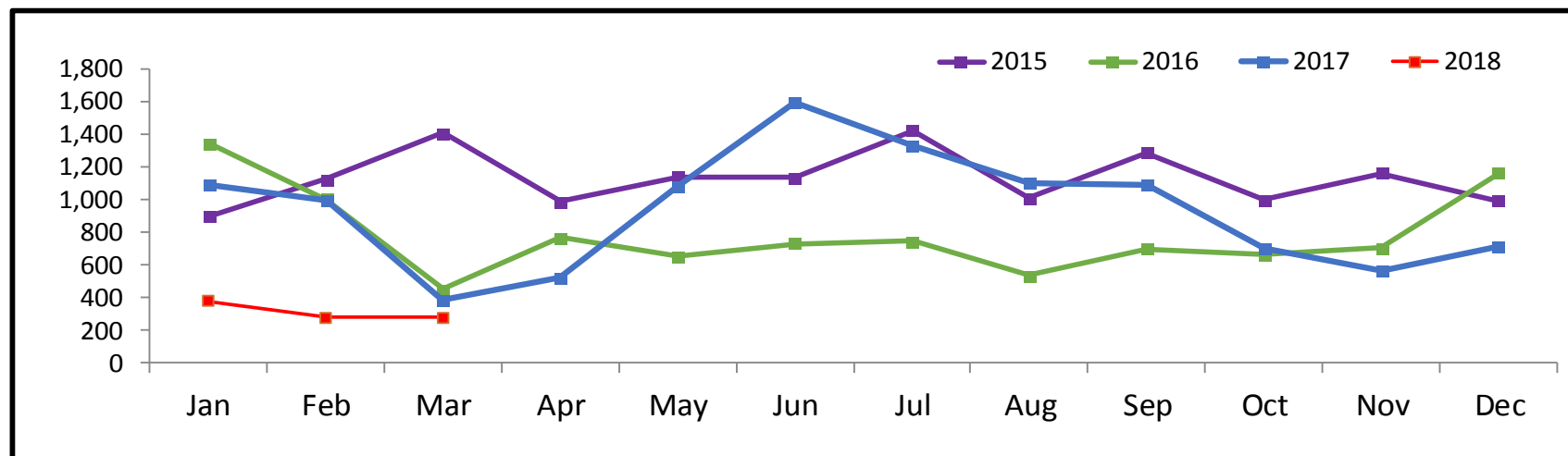
Service Level:

% of Calls Answered within 60 seconds

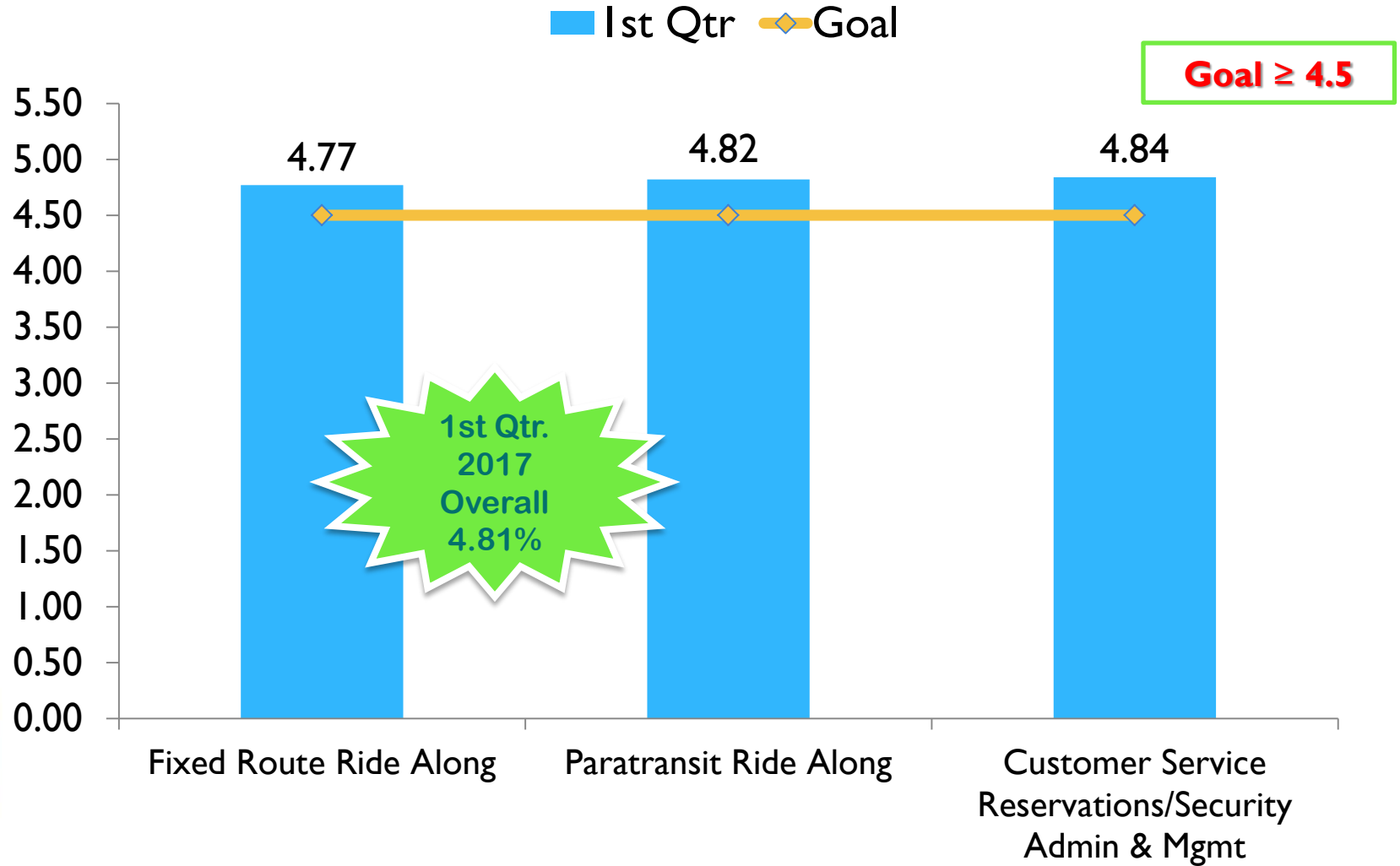


Abandoned Calls

Goal: < 4%

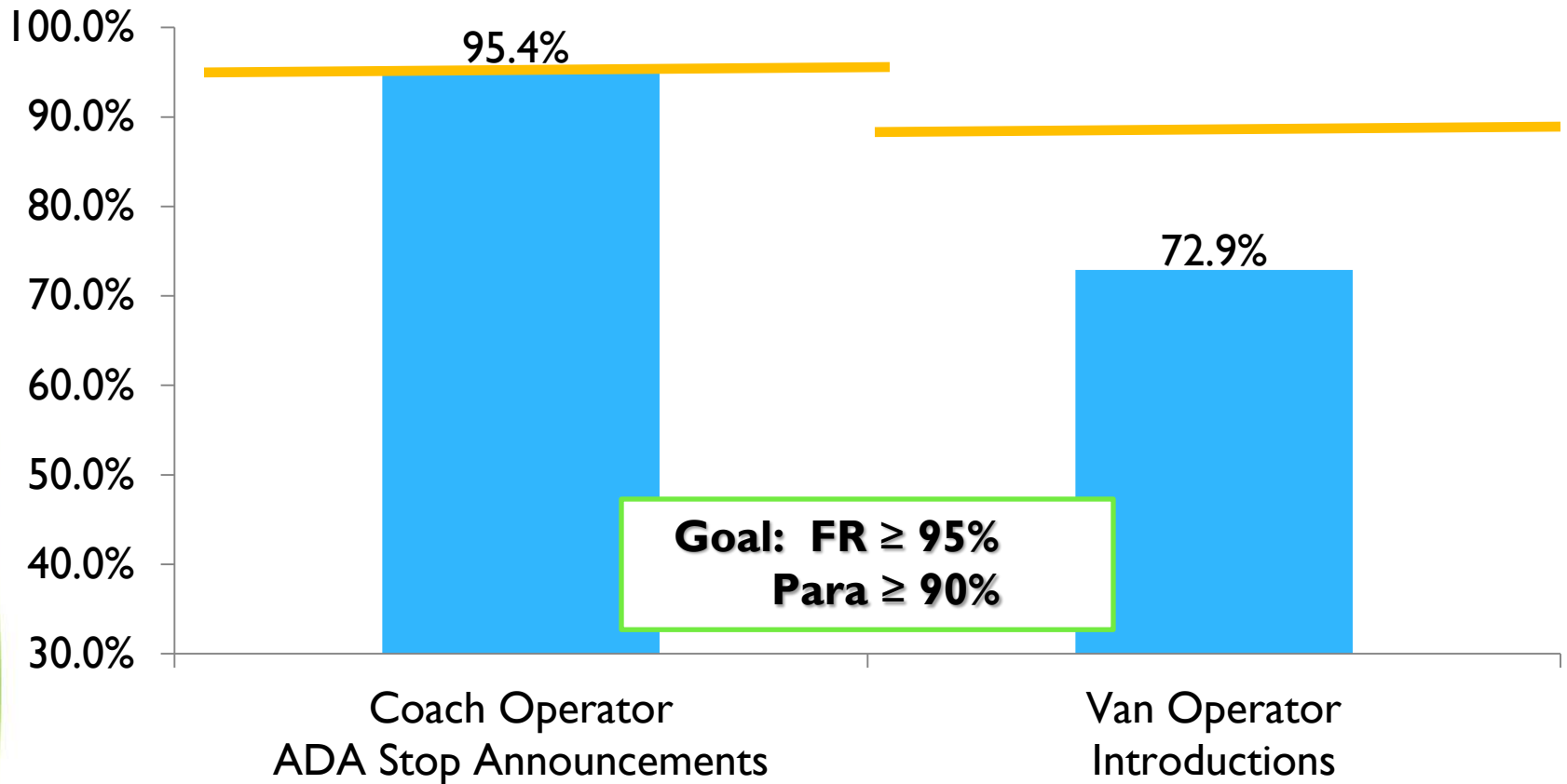


Professional & Courteous



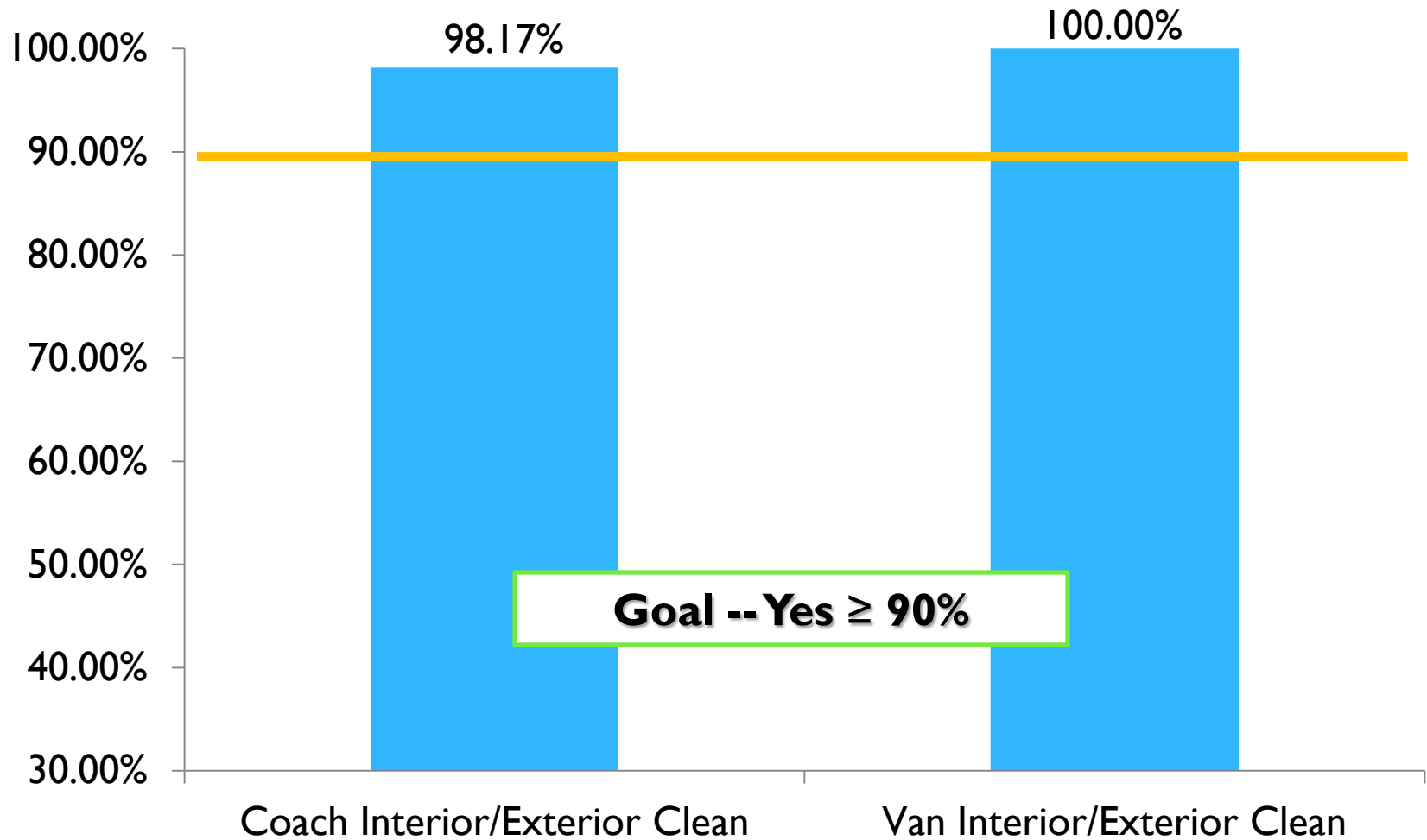
Operator Announcements/ Introductions

Ist Quarter 2018



Vehicle Cleanliness

1st Quarter 2018



Comment Rate

Fixed Route

Paratransit

	2017	YTD 2018	Goal
Fixed Route	8.6	7.9	≤ 8.0 (per 100K passengers)
Paratransit	8.3	8.9	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2017	YTD 2018	GOAL
Fixed Route	6,079	5,784	< 1 / 7,500 miles
Paratransit	59,941	35,834	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

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

Training Rates

	2017	YTD 2018	Goal
Fixed Route	Completed	In Progress	8 hours Advanced Training per Operator annually
Paratransit	Completed	In Progress	8 hours Advanced Training per Operator annually

Ride Checks/Ride Along

	2017	YTD 2018	Goal
Fixed Route	265* of 273 completed	93 of 267 completed	100% of operators checked annually
Paratransit	55* of 59 completed	4 of 59 completed	100% of operators checked annually

*** All active Operators completed**

Maintenance Training

Maintenance

2018	Goal
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors/
Admin**

2018	Goal
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(s)
APTA Legislative Conference March 18-21, 2018	Washington, D.C.	Al French Pamela Haley Josh Kerns
APTA Annual Meeting September 23–26, 2017	Nashville, TN	To be Determined

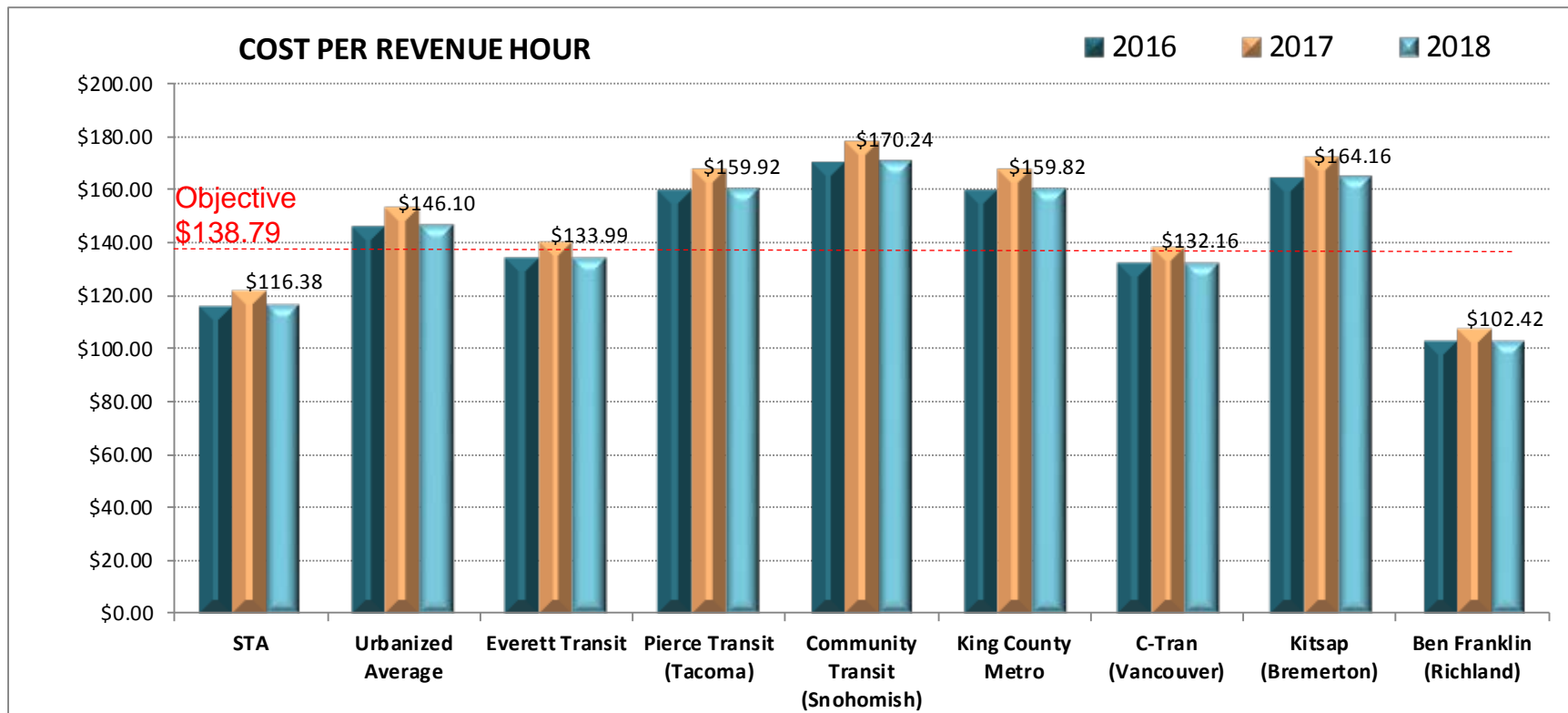
Exemplify Financial Stewardship

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 LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2017 Status: 79.5% (STA - \$121.34; Urban Average - \$152.60)

Notes:

Previous year results

- 2016 data from NTD reports
- 2017 STA data reflects year-end

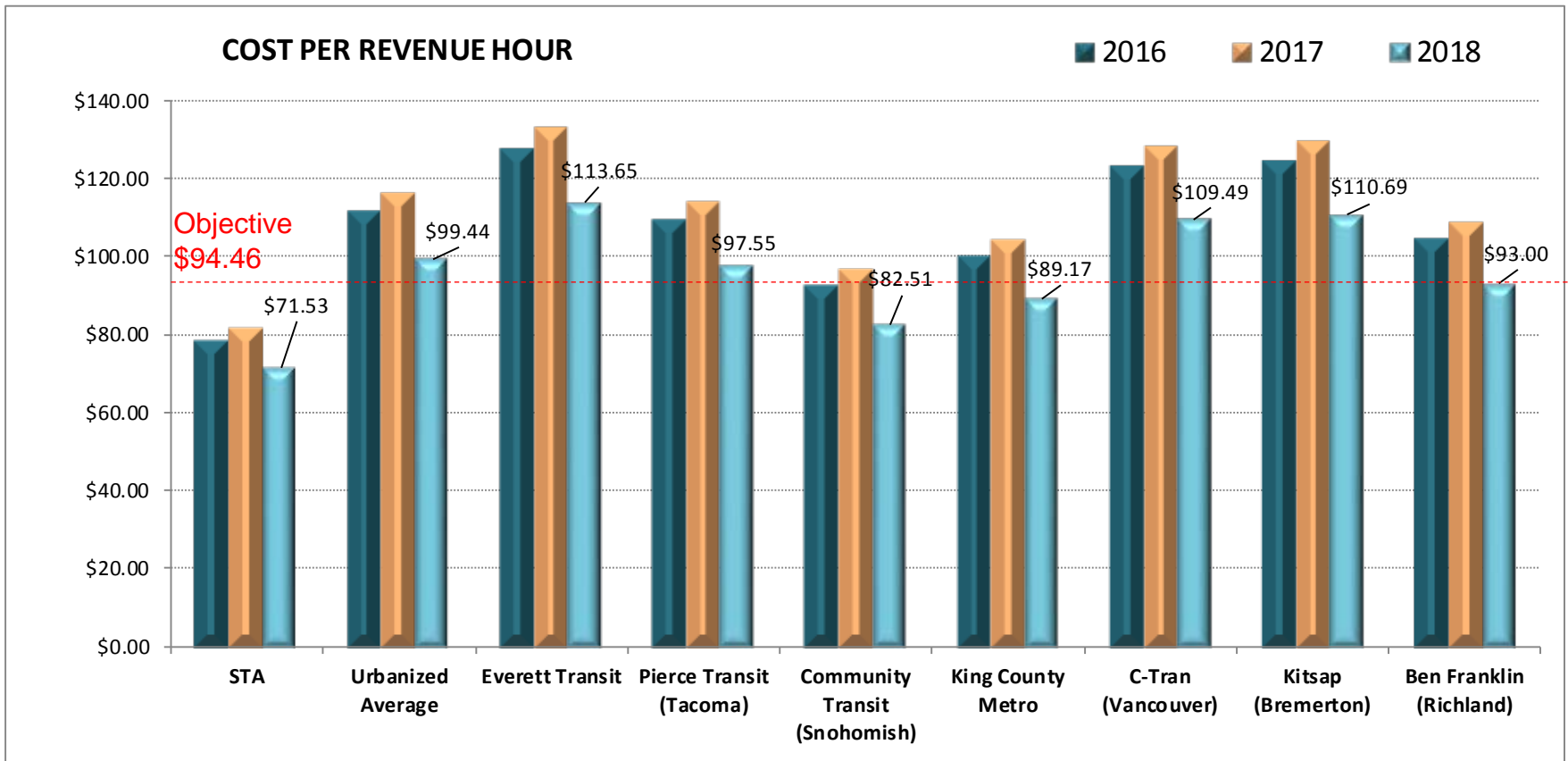
STA 2018 data reflects year-to-date 1st quarter

- 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

2017 Status: 70.4% (STA - \$81.99; Urban Average - \$116.47)

Notes:

Previous year results

- 2016 data from NTD reports
- 2017 STA data reflects year-end

STA 2018 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year



Cost Efficiency

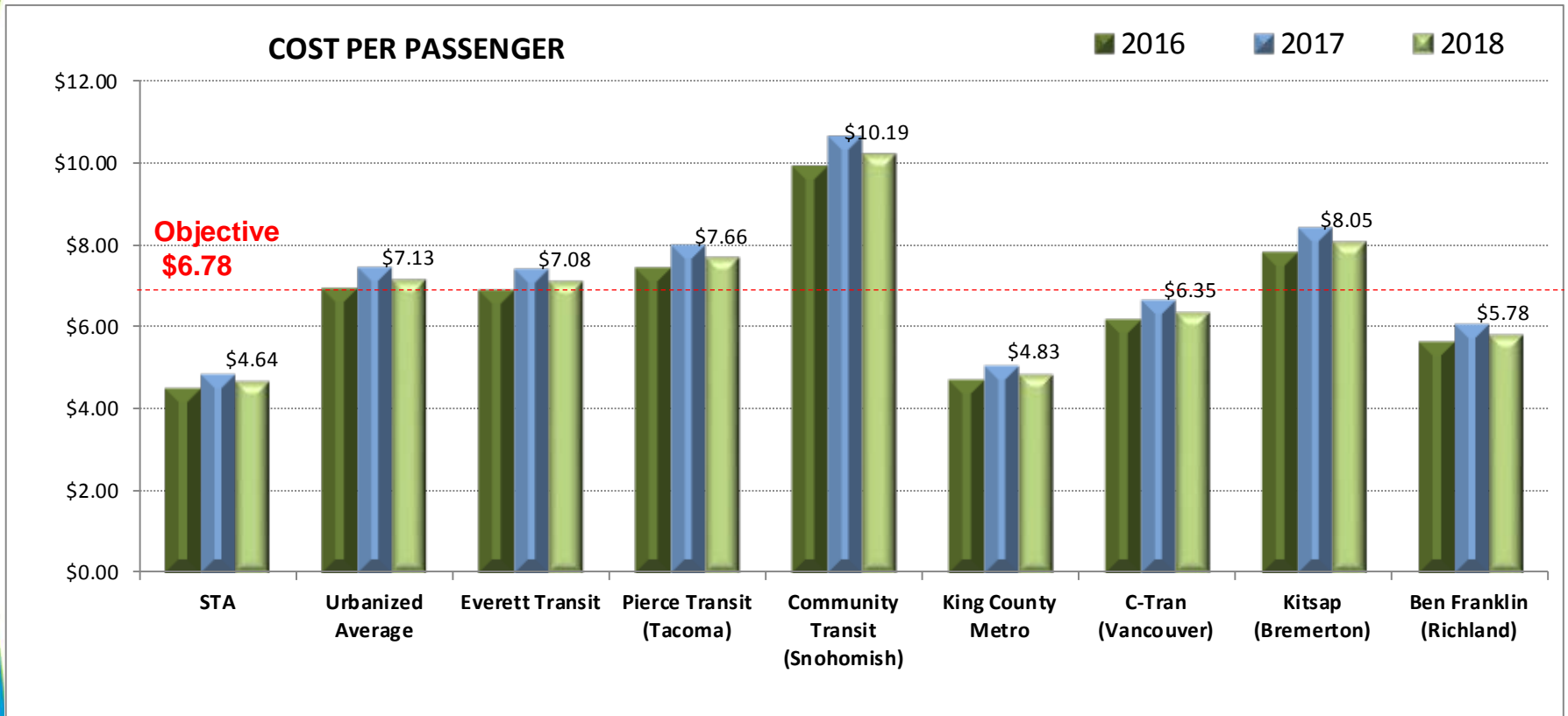
Rideshare

	2017	YTD 2018
Operating/Administrative Cost per Mile	\$0.51	\$0.51
Revenue per Mile	\$0.53	\$0.51
Percentage	104.5%	117.7%

Goal: Recover 100% of Operating/Administrative costs

Fixed Route

Cost Effectiveness



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

2017 Status: 64.9% (STA - \$4.83; Urban Average - \$7.44)

Notes:

Previous year results

- 2016 data from NTD reports
- 2017 STA data reflects year-end

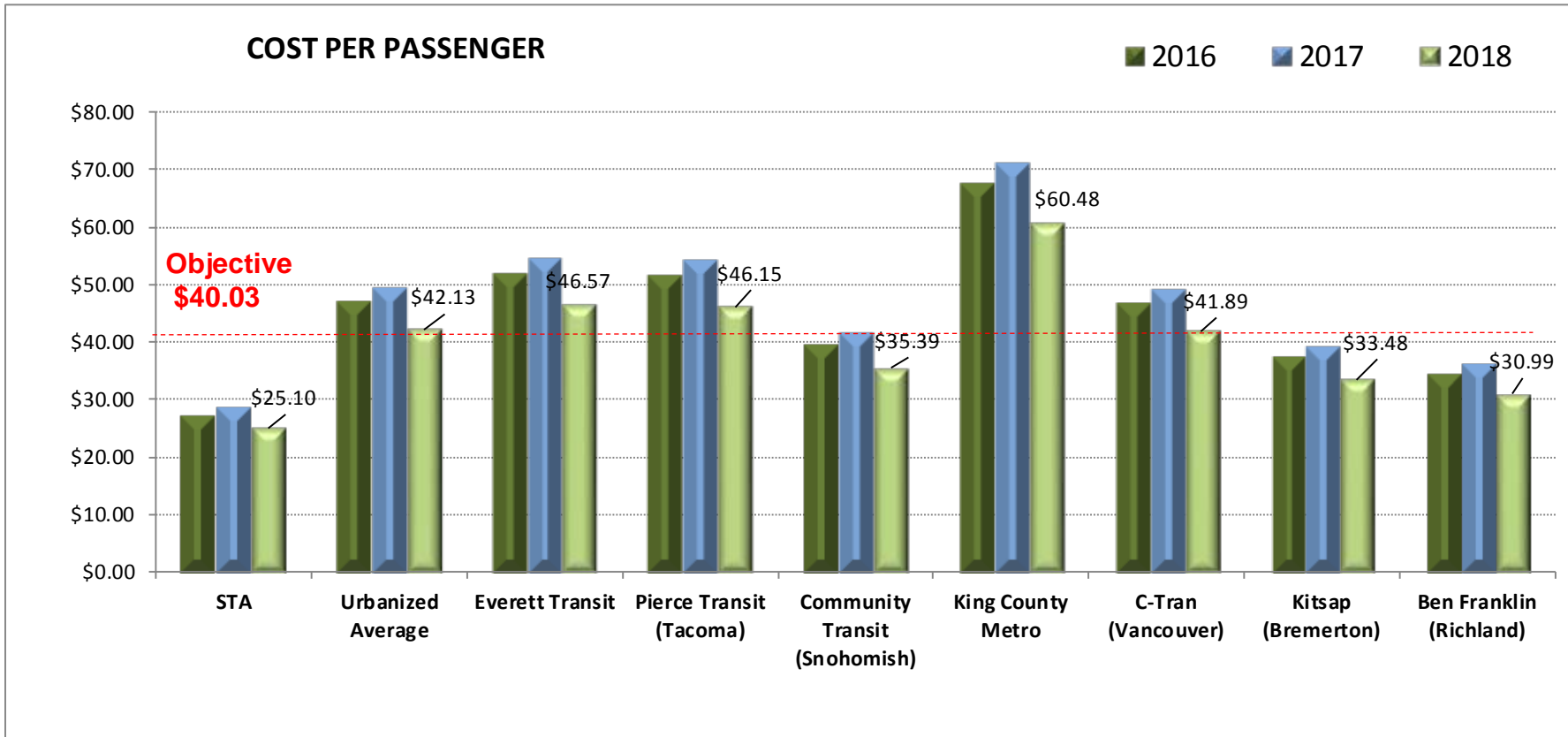
STA 2018 data reflects year-to-date 1st quarter

- 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

2017 Status: 58.1% (STA - \$28.83; Urban Average - \$49.49)

Notes:

Previous year results

- 2016 data from NTD reports
- 2017 STA data reflects year-end

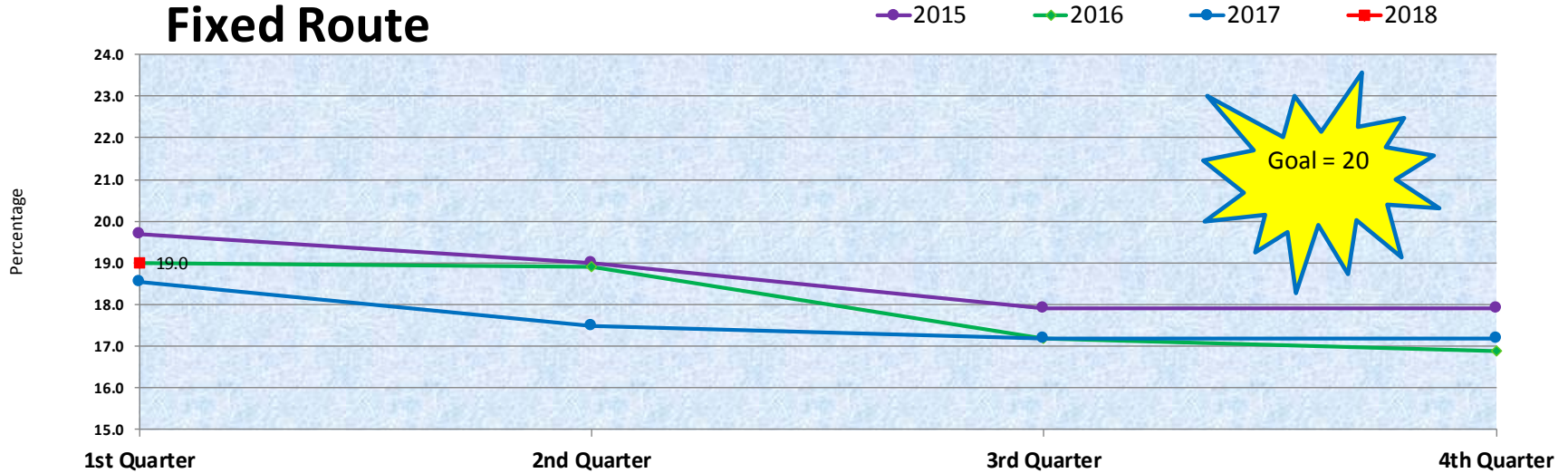
STA 2018 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year

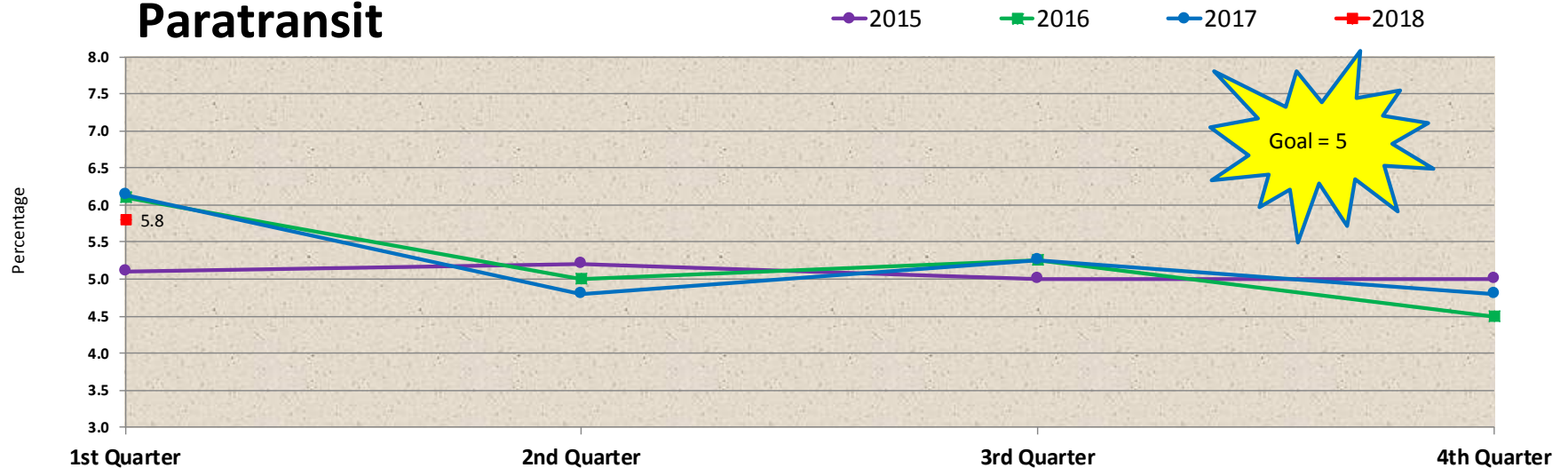


Cost Recovery from User Fees

Fixed Route



Paratransit

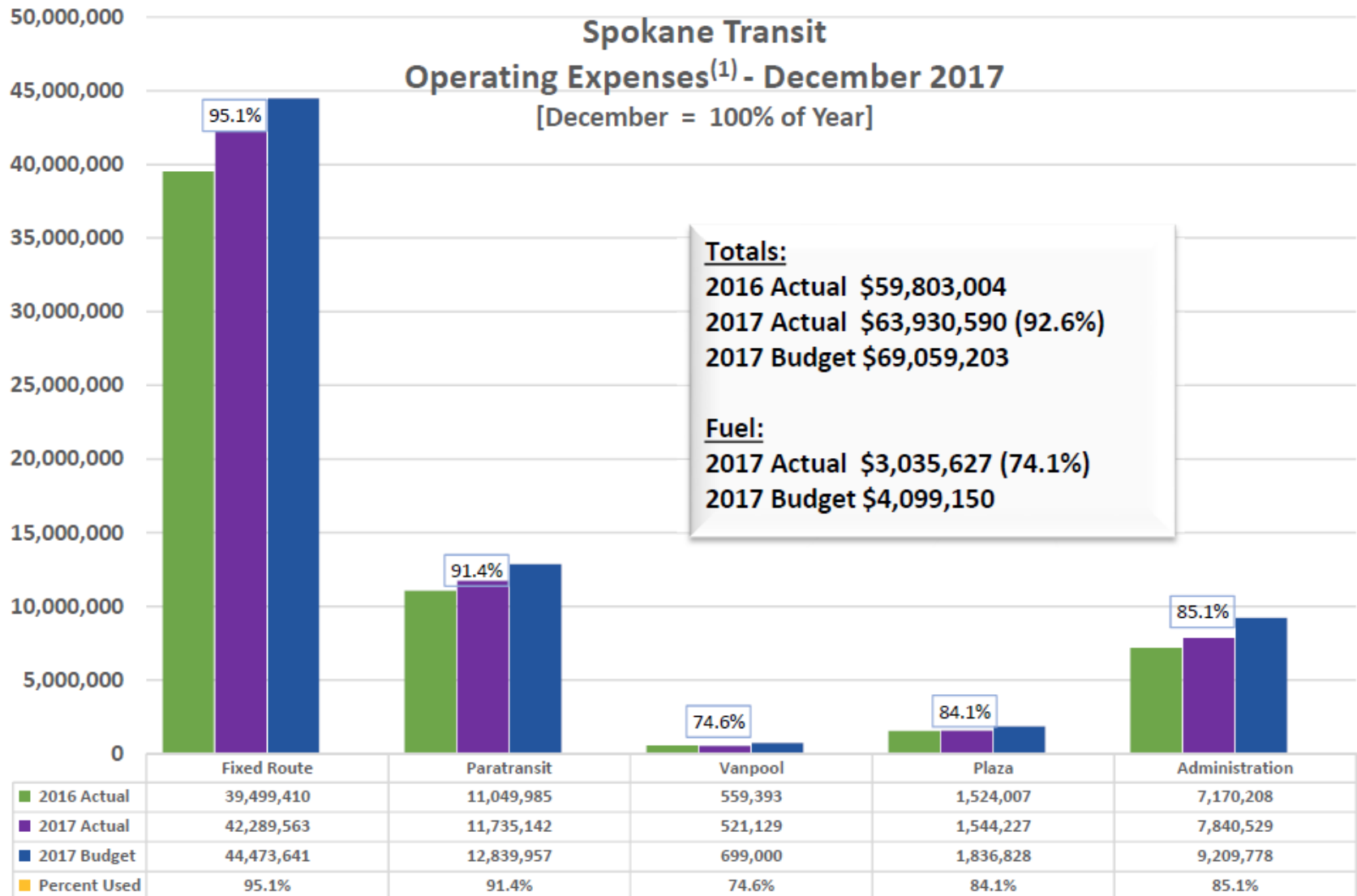


Maintenance Cost

(Cost per Mile)

	2017	YTD 2018	GOAL
Fixed Route	\$1.18	\$1.17	\$1.28
Paratransit	\$0.90	\$0.77	\$0.92

Financial Management



⁽¹⁾ Operating expenses exclude capital expenditures of \$14,201,694 and Street/Road cooperative projects of \$193,907 for year-to-date December 2017.

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	3.73	Score 4.5

* Survey completed in 2017

Ensure Safety

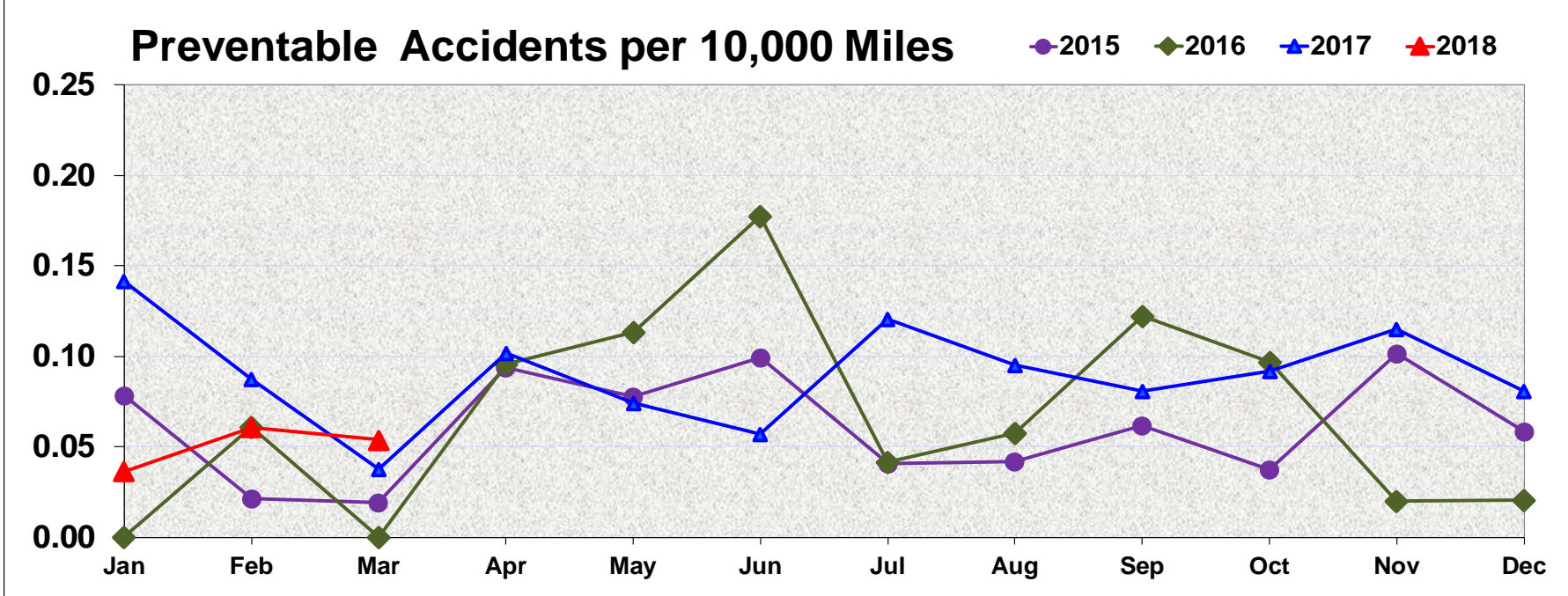
2 Performance Measures:

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

Preventable Vehicles Accidents

Goal:
 ≤ 0.08 per
 10,000 miles

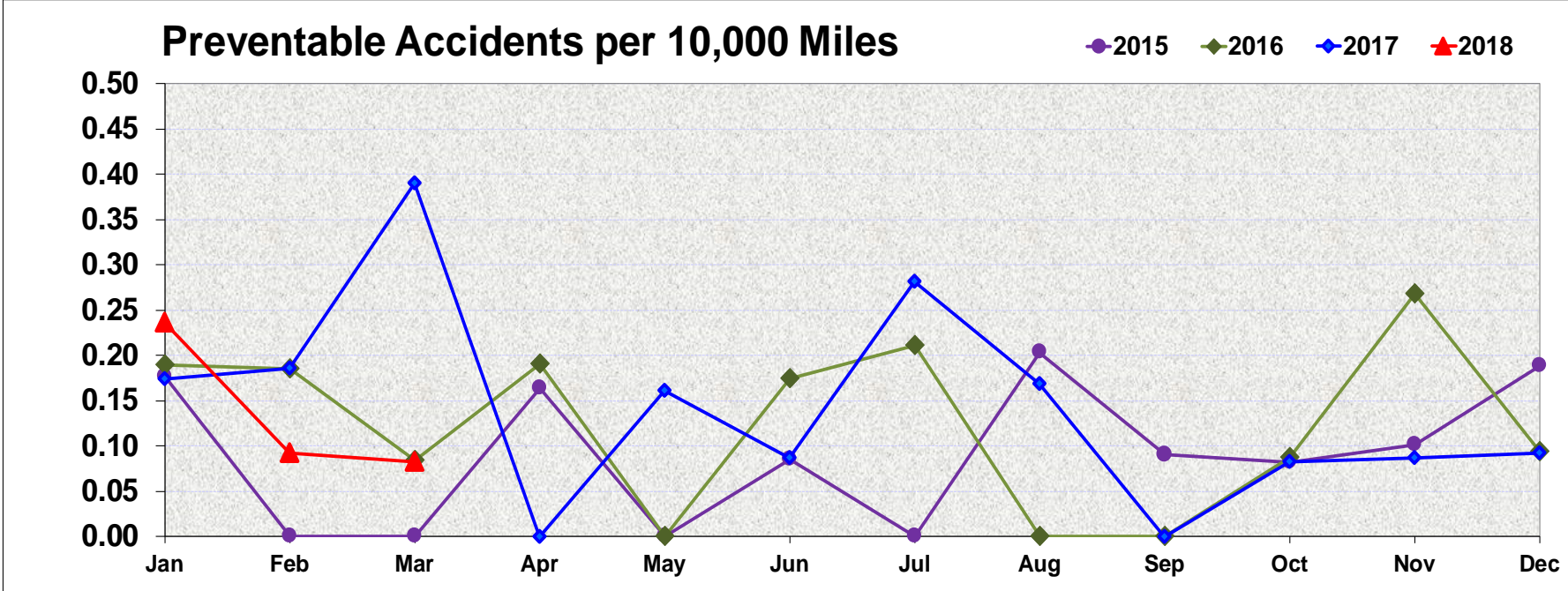
Fixed Route				
	2015	2016	2017	2018
Jan	4	0	7	2
Feb	1	3	4	3
Mar	1	0	2	3
Apr	5	5	5	
May	4	6	4	
Jun	5	9	3	
Jul	2	2	6	
Aug	2	3	5	
Sep	3	6	4	
Oct	2	5	5	
Nov	5	1	6	
Dec	3	1	4	
Total Prev. Accidents	37	41	55	8
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.06	0.07	0.09	0.05



Preventable Vehicles Accidents

Goal:
 ≤ 0.10 per
 10,000 miles

Paratransit				
	2015	2016	2017	2018
Jan	2	2	2	3
Feb	0	2	2	1
Mar	0	1	5	1
Apr	2	2	0	
May	0	0	2	
Jun	1	2	1	
Jul	0	2	3	
Aug	2	0	2	
Sep	1	0	0	
Oct	1	1	1	
Nov	1	3	1	
Dec	2	1	1	
Total Prev. Accidents	12	16	20	5
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.09	0.12	0.15	0.14



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2017	YTD 2018	Goal
Fixed Route	0.02	0.02	≤ 0.02
Paratransit	0.05	0.01	≤ 0.04
Maintenance	0.05	0.06	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2017	YTD 2018	Goal
Fixed Route	0.06	0.07	≤ 0.05
Paratransit	0.10	0.03	≤ 0.08
Maintenance	0.07	0.13	≤ 0.09