



# Performance Measures Year End 2019

# Priorities and Objectives

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

# Ensure Safety

## 2 Performance Measures:

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

# Preventable Vehicle Accidents

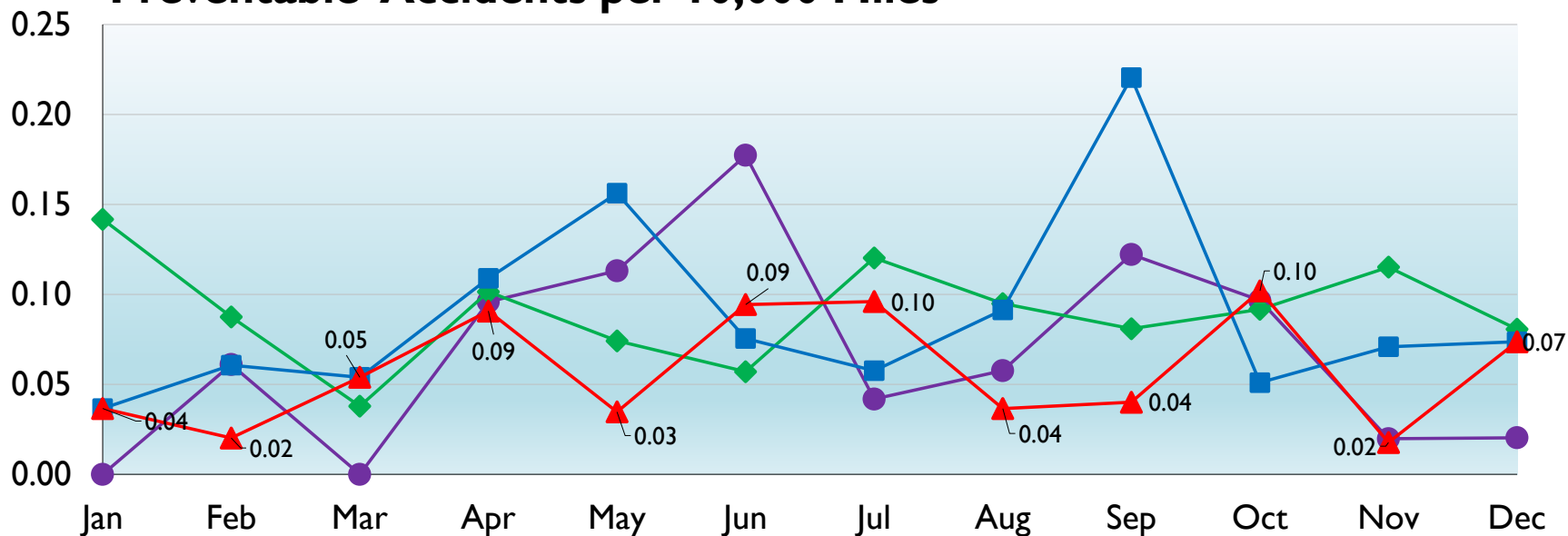
**GOAL:**  
 $\leq 0.08$  PER  
 10,000 MILES

## Fixed Route

	2016	2017	2018	2019
January	0	7	2	2
February	3	4	3	1
March	0	2	3	3
April	5	5	6	5
May	6	4	9	2
June	9	3	4	5
July	2	6	3	5
August	3	5	5	2
September	6	4	11	2
October	5	5	3	6
November	1	6	4	1
December	1	4	4	4
<b>Total Prev. Accidents</b>	<b>41</b>	<b>55</b>	<b>57</b>	<b>38</b>
<b>YTD Preventables per 10,000 miles</b>	<b>0.07</b>	<b>0.09</b>	<b>0.09</b>	<b>0.06</b>

### Preventable Accidents per 10,000 Miles

● 2016    ◆ 2017    ■ 2018    ▲ 2019



# Preventable Vehicle Accidents

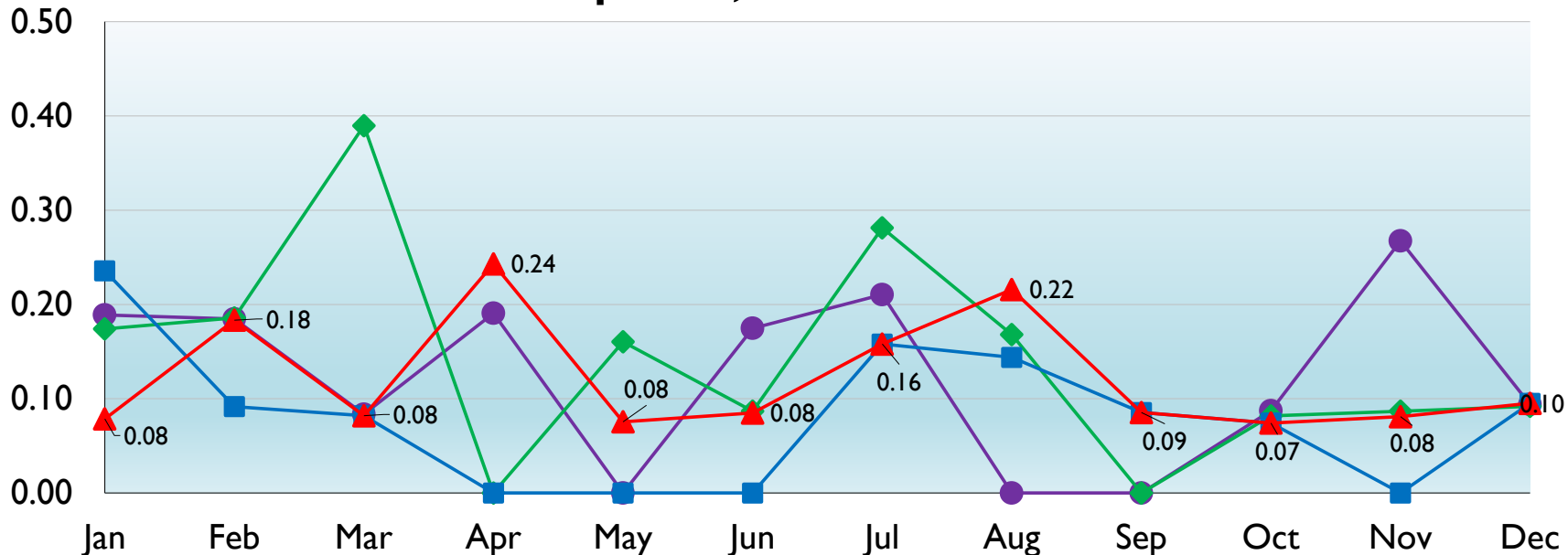
**GOAL:**  
 $\leq 0.10$  PER  
 10,000 MILES

## Paratransit

	2016	2017	2018	2019
January	2	2	3	1
February	2	2	1	2
March	1	5	1	1
April	2	0	0	3
May	0	2	0	1
June	2	1	0	1
July	2	3	2	2
August	0	2	2	3
September	0	0	1	1
October	1	1	1	1
November	3	1	0	1
December	1	1	1	1
Total Prev. Accidents	16	20	12	18
YTD Preventables per 10,000 miles	0.12	0.15	0.08	0.13

### Preventable Accidents per 10,000 Miles

● 2016 ◆ 2017 ■ 2018 ▲ 2019



# Workers' Compensation - Time Loss

## Lost Time Days per 1,000 Hours

	2016	2017	2018	2019	Goal
<b>Fixed Route</b>	0.03	0.02	0.02	0.03	≤ 0.02
<b>Paratransit</b>	0.04	0.05	0.01	0.04	≤ 0.04
<b>Maintenance</b>	0.05	0.05	0.07	0.08	≤ 0.05

# Workers' Compensation - Claims

## Claims per 1,000 Hours

	2016	2017	2018	2019	Goal
<b>Fixed Route</b>	0.04	0.06	0.05	<b>0.05</b>	$\leq 0.05$
<b>Paratransit</b>	0.09	0.10	0.12	<b>0.12</b>	$\leq 0.08$
<b>Maintenance</b>	0.09	0.07	0.11	<b>0.11</b>	$\leq 0.09$

# Earn & Retain the Community's Trust

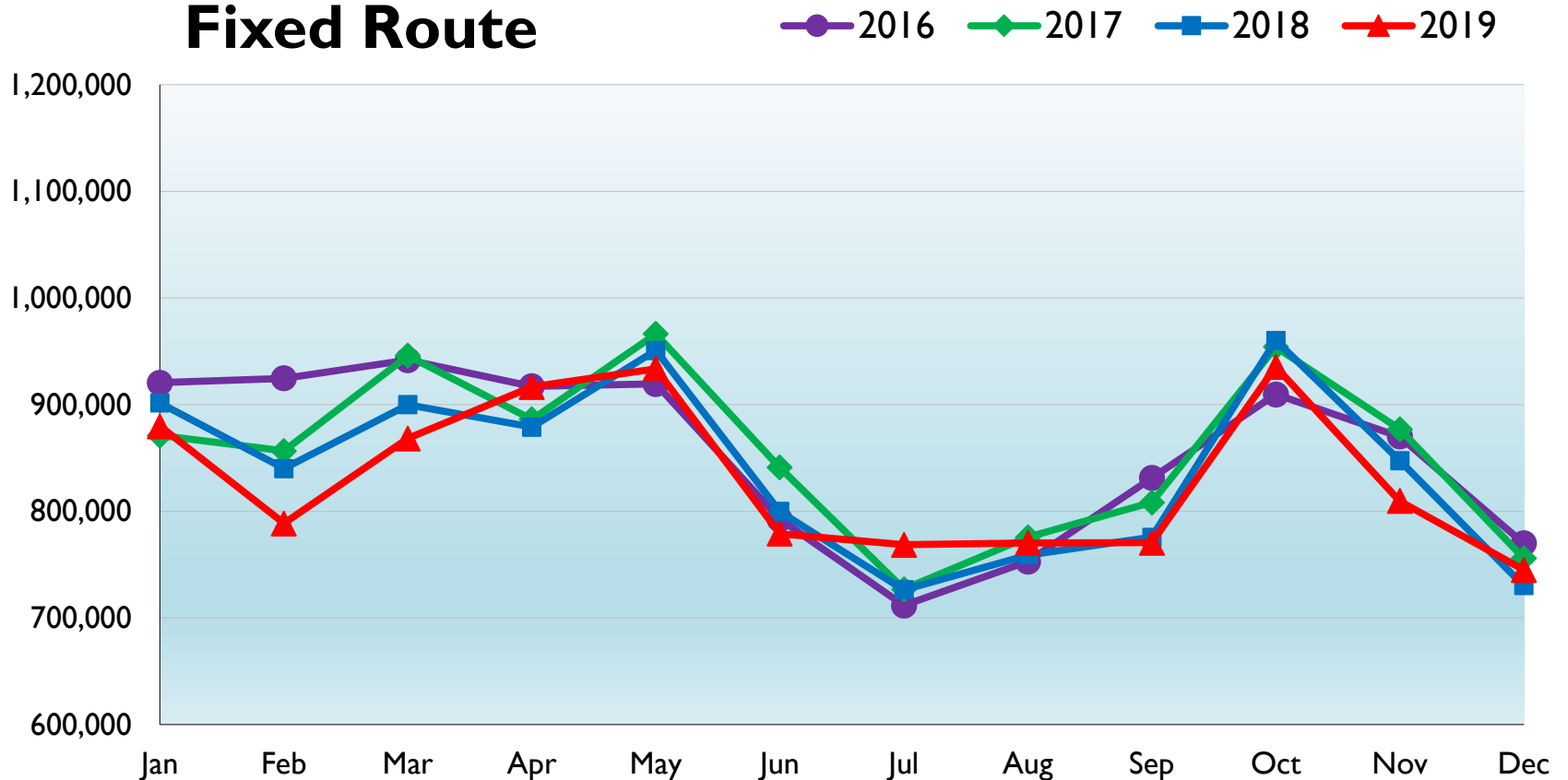
## 4 Performance Measures:

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



# Ridership

## Fixed Route



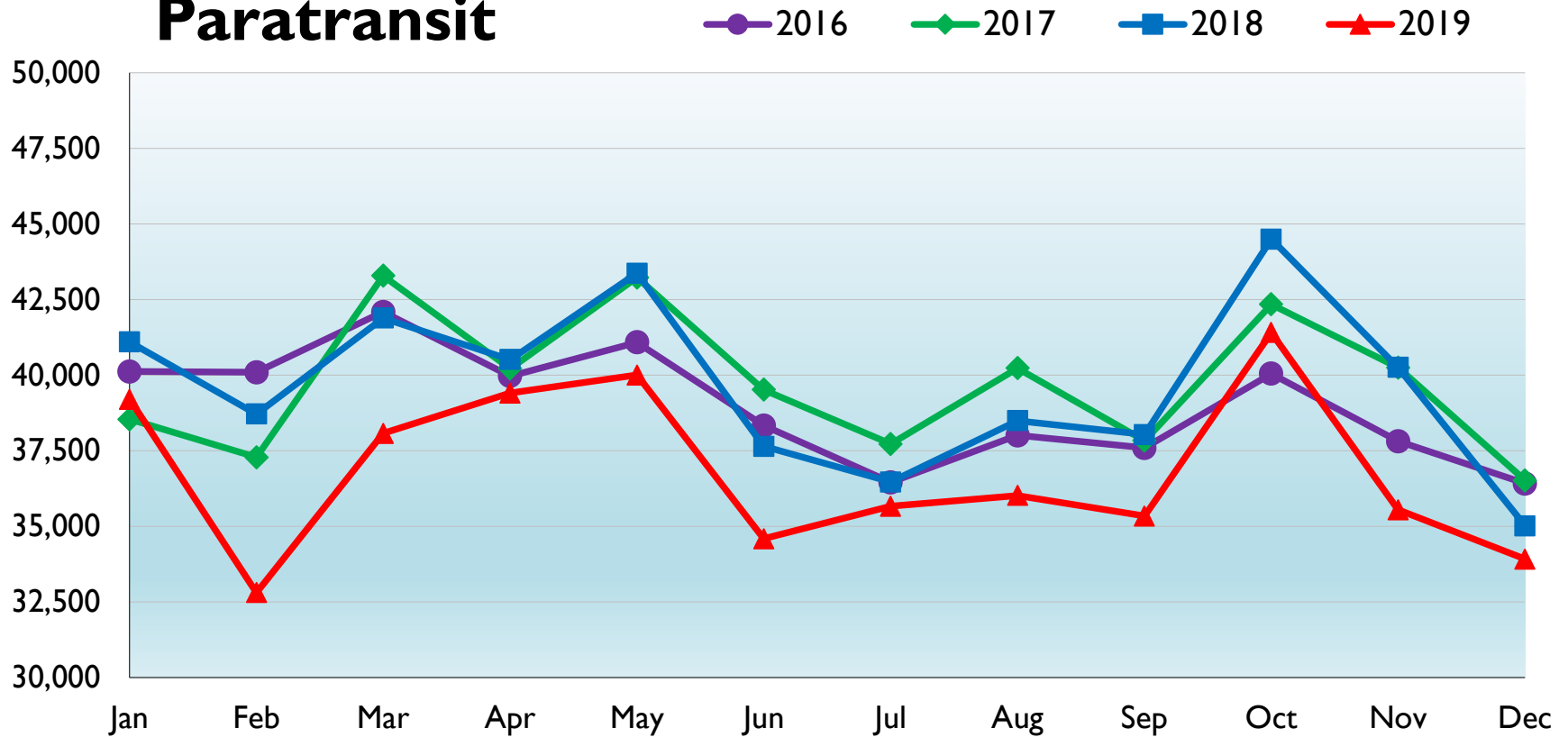
2016 = 10,261,789  
2017 = 10,264,971  
2018 = 10,069,599  
2019 = 9,971,798

2019 GOAL: 2.0% INCREASE OVER 2018 RIDERSHIP  
**2019 Result: 1.0% decrease at Year End**  
*2020 Goal: 5% over 2019 actual*

*\*2019 year-end ridership adjusted to reflect an increase of 5,940 riders (4,636 Bloomsday and 1,304 "key 7" riders) to correct software irregularity*

# Ridership

## Paratransit



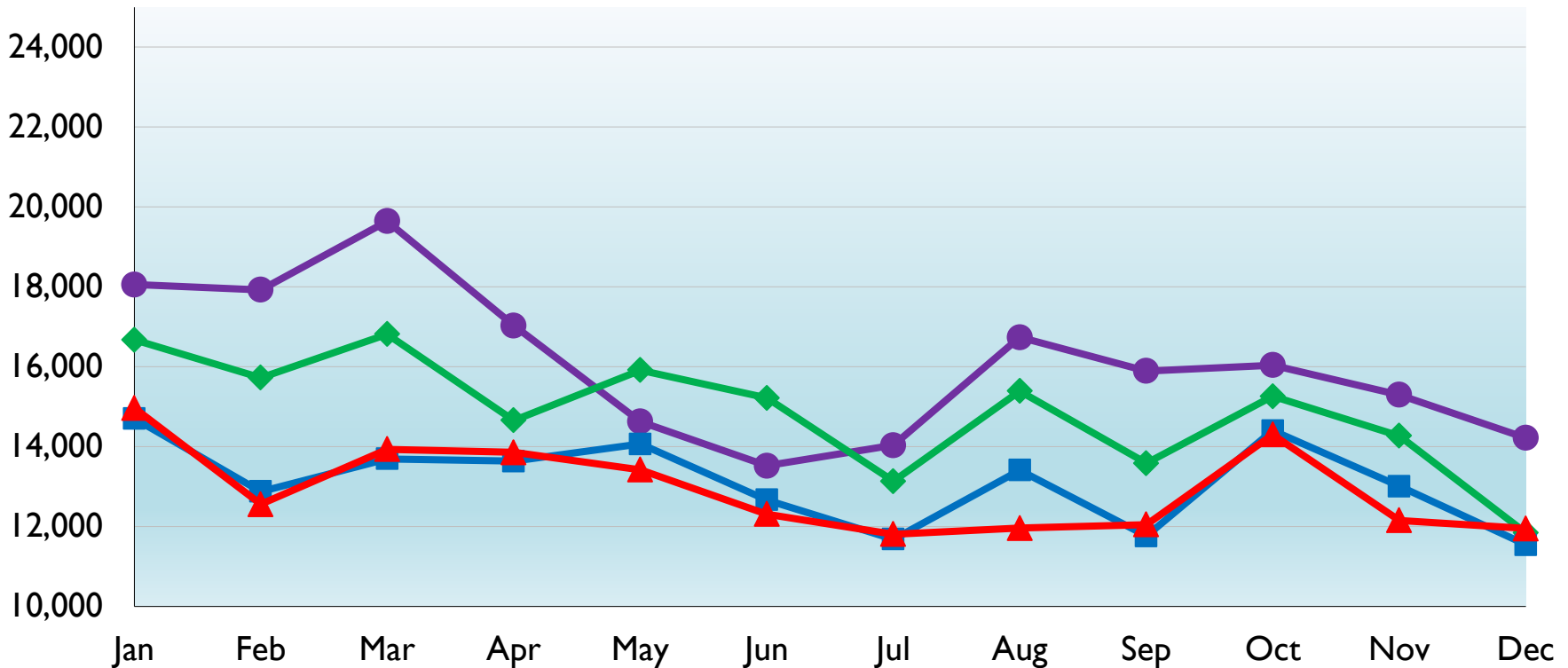
2016 = 468,050  
2017 = 477,010  
2018 = 476,032  
2019 = 442,186

2019 GOAL: 1.5% INCREASE OVER 2018 RIDERSHIP  
**2019 Result: 7.1% decrease at Year End**  
*2020 Goal: 1.5% over 2019 actual*

# Ridership

## Vanpool

● 2016    ◆ 2017    ■ 2018    ▲ 2019



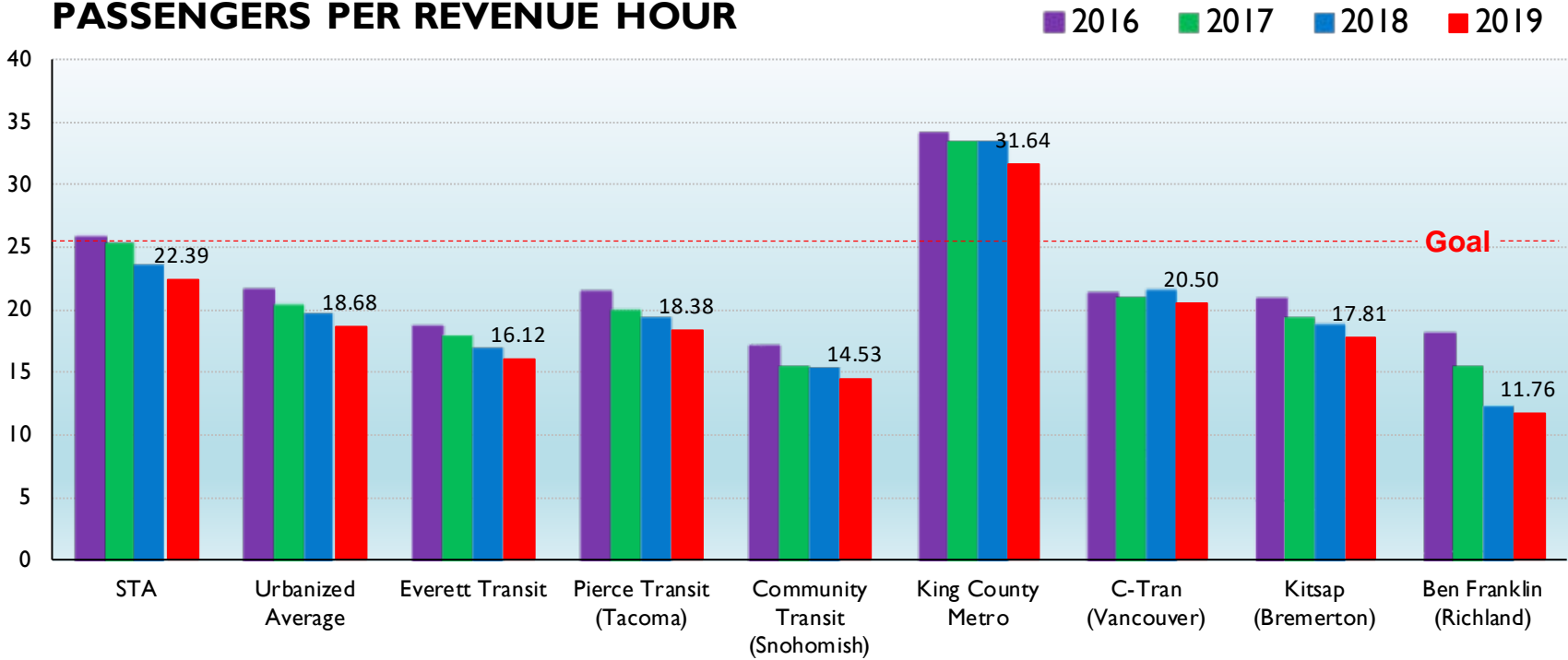
2016 = 193,006  
 2017 = 178,457  
 2018 = 157,433  
 2019 = 155,262

2019 GOAL: 1.0% INCREASE OVER 2018 RIDERSHIP  
**2019 Result: 1.4% decrease at Year End**  
 2020 Goal: 1.0% over 2019 actual

# Service Effectiveness

## Fixed Route

### PASSENGERS PER REVENUE HOUR



**2019 GOAL: TRANSPORT 25 OR MORE PASSENGERS PER REVENUE HOUR**  
**2019 Result: 10.4% below goal**  
*2020 Goal: Transport 25 or more passengers per revenue hour*

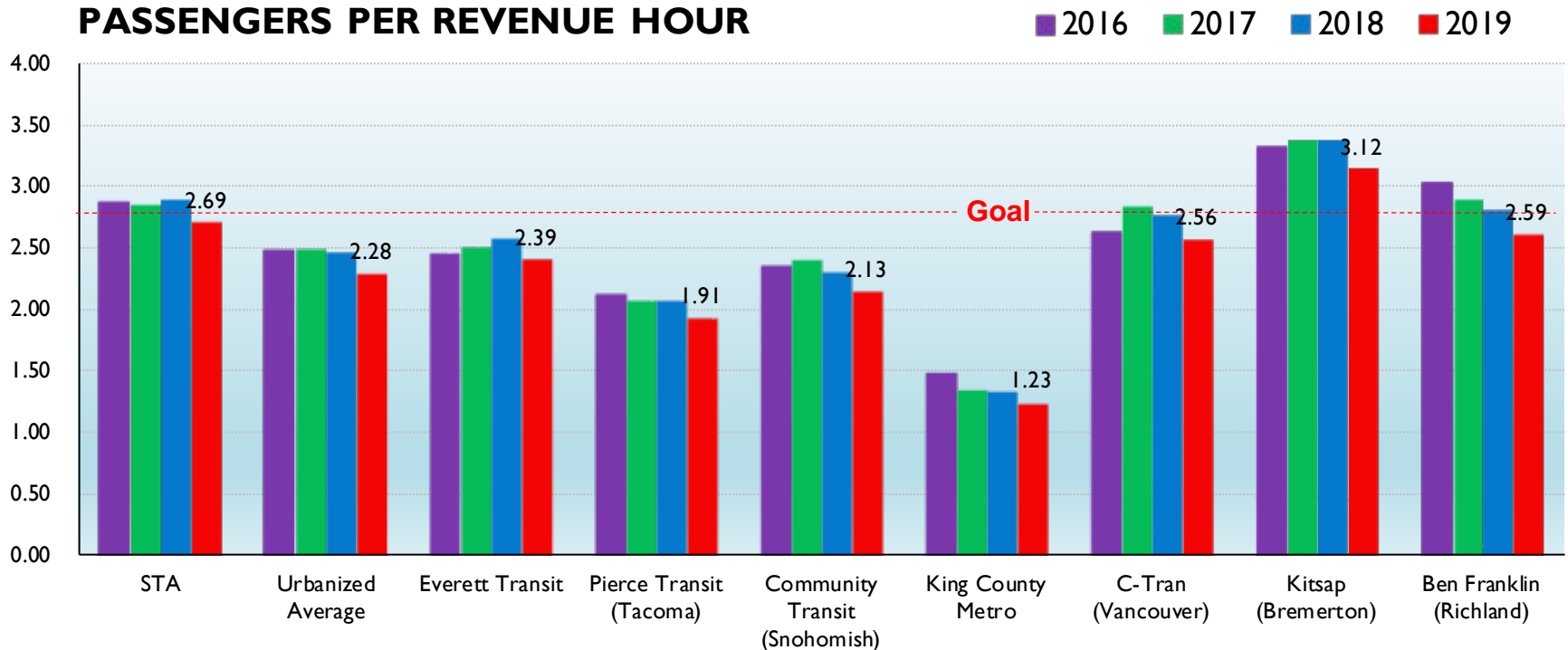
\* System averages assume a performance equal to STA for 2018 & 2019



# Service Effectiveness

## Demand Response

PASSENGERS PER REVENUE HOUR



**GOAL: TRANSPORT 2.8 OR MORE PASSENGERS PER REVENUE HOUR**

**2019 Result: 3.9% below goal**

*2020 Goal: Transport 2.8 or more passengers per revenue hour*

\* System averages assume a performance equal to STA for 2018 & 2019

# Customer Security

Fixed Route	2016	2017	2018	2019	GOAL
Personal Safety on Bus	4.5	4.5	4.2	Completed in December 2019	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.6	4.4	Completed in December 2019	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2016	2017	2018	2019	GOAL
Personal Safety on Van	4.8	Scheduled for 2018	4.8	Scheduled for Fall 2020	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.8	Scheduled for 2018	4.8	Scheduled for Fall 2020	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?”

<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>GOAL</b>
3.74	3.75	3.74	<b>3.67</b>	Score 4.5 on a scale of 1-5

# Provide Excellent Customer Service

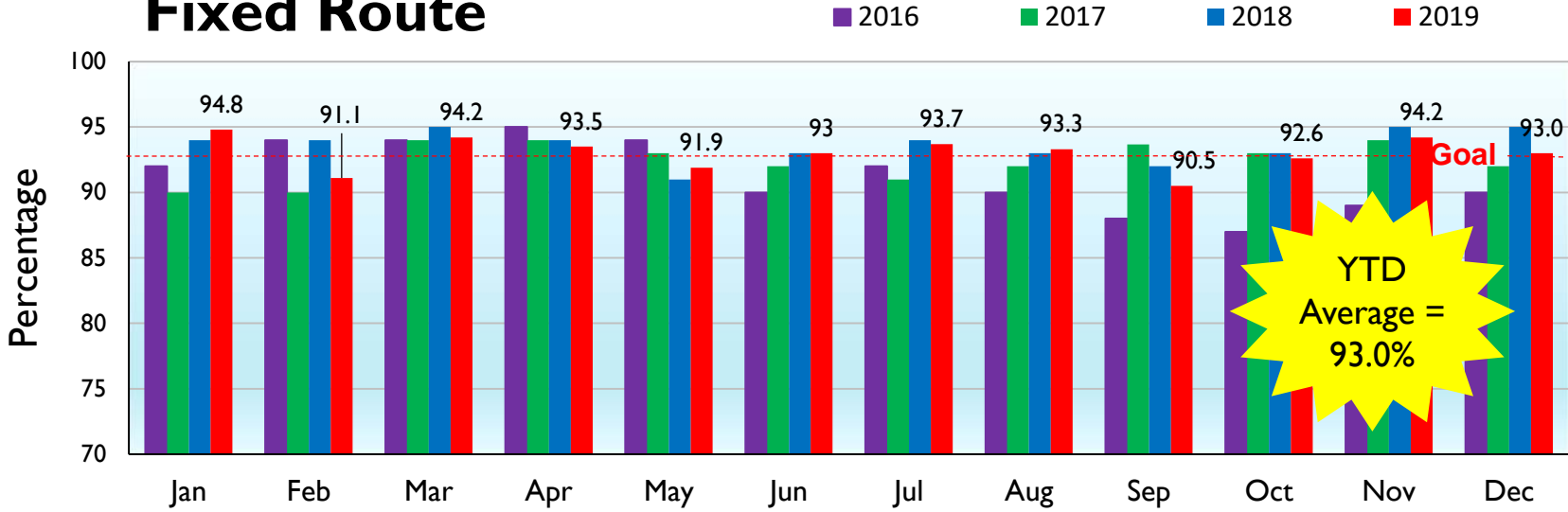
## 6 Performance Measures:

- 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



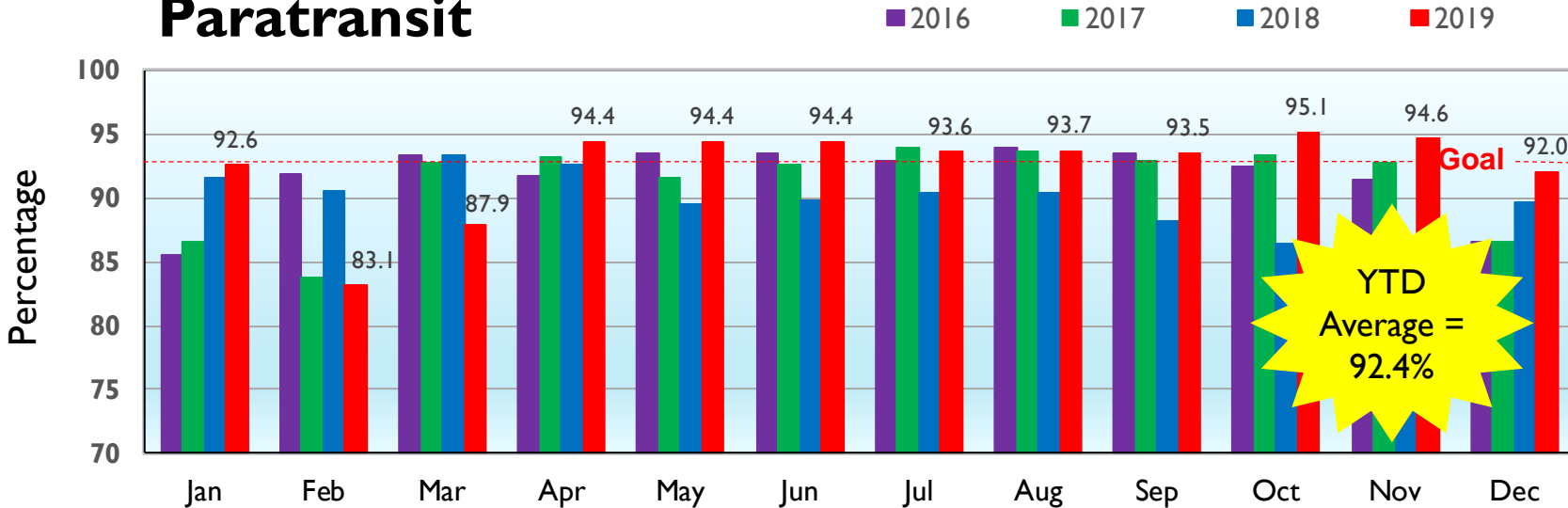
# On Time Performance

## Fixed Route



Fixed Route – 100% Automated Time Checks began May 2016

## Paratransit

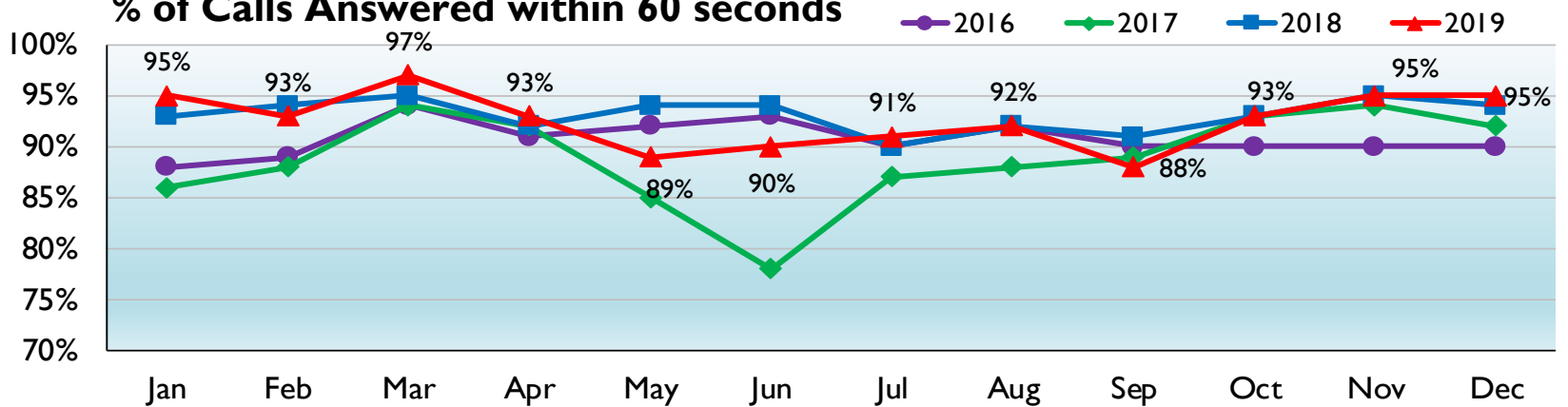


# Customer Service: 328-RIDE

## Call Center Performance

### Service Level:

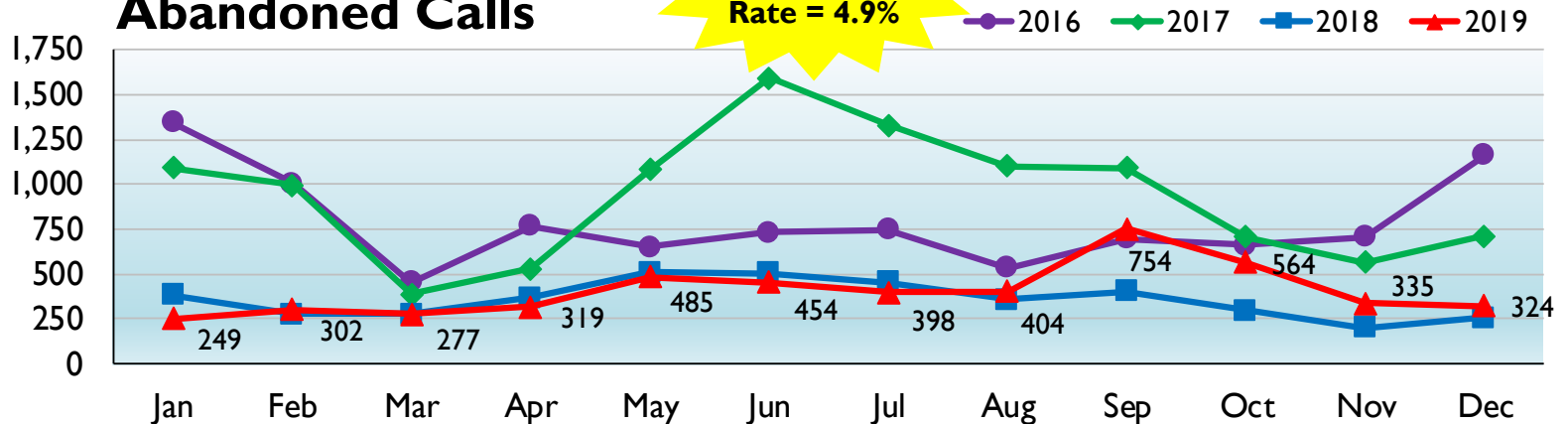
% of Calls Answered within 60 seconds



### Abandoned Calls

**YTD Abandon Rate = 4.9%**

**GOAL: < 4%**



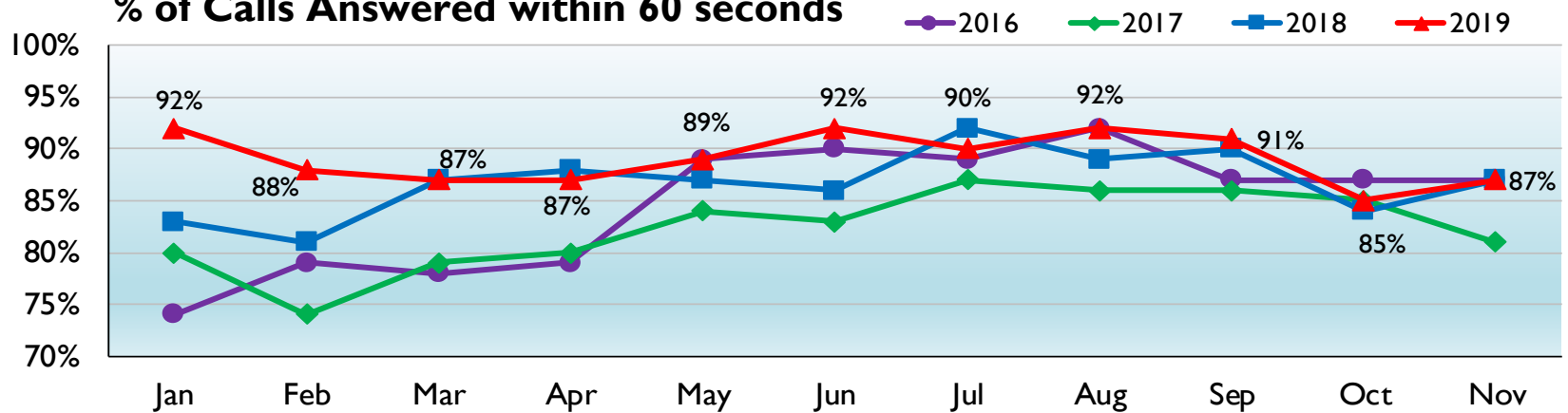
Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

# Paratransit Reservations: 328-1552

## Call Center Performance

### Service Level:

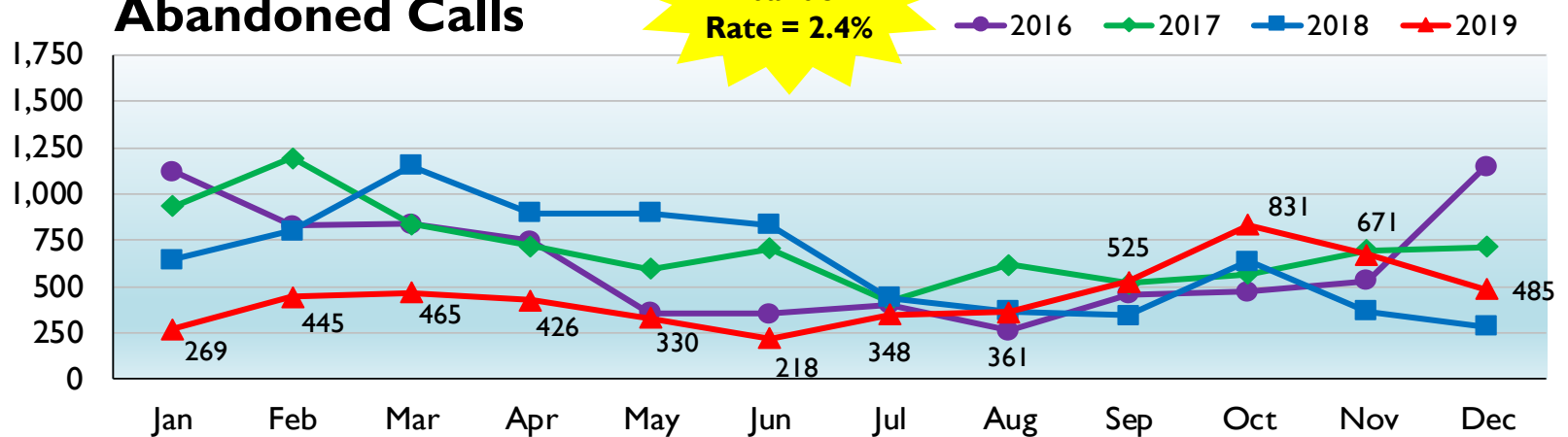
% of Calls Answered within 60 seconds



### Abandoned Calls

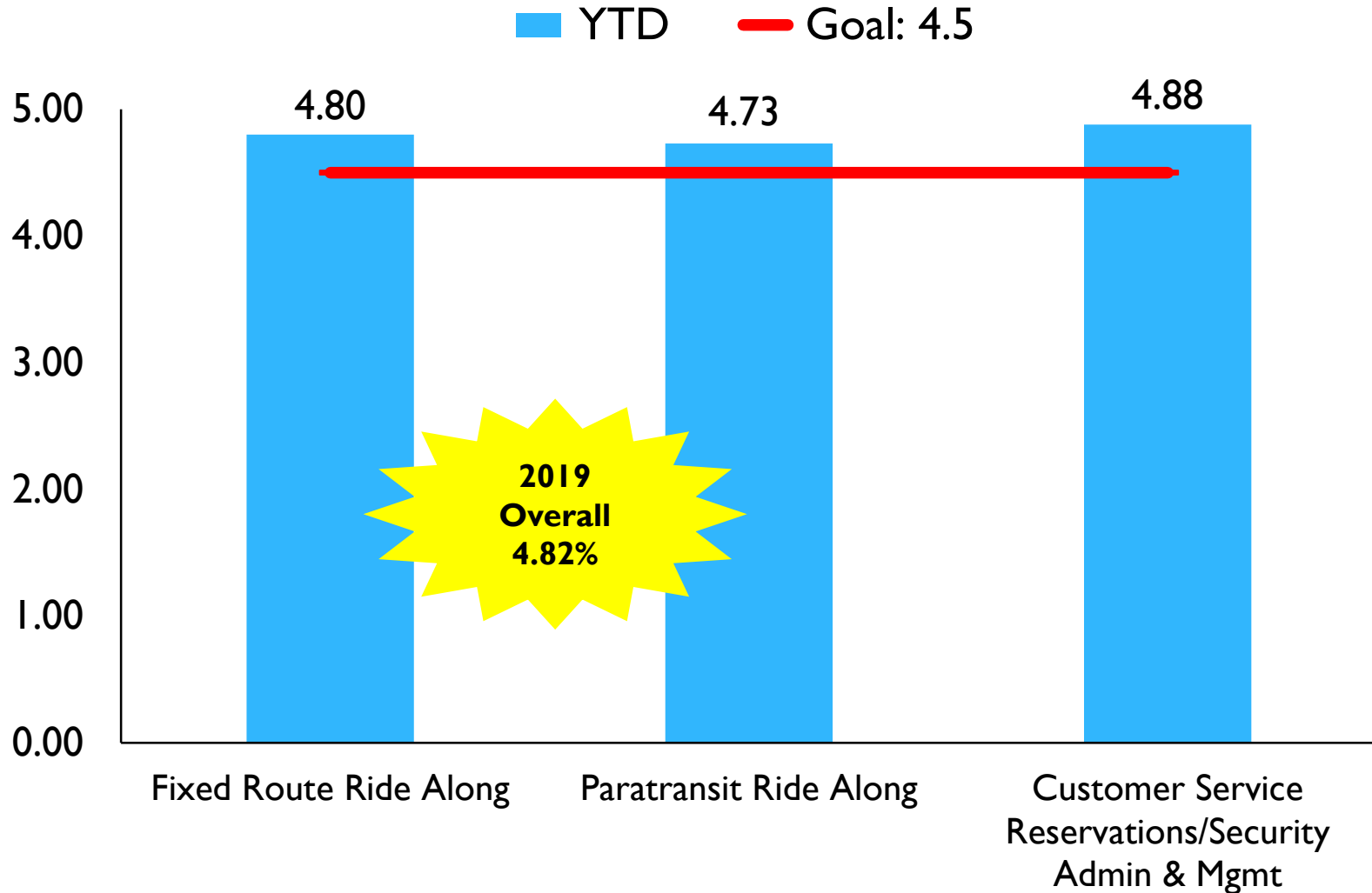
**YTD Abandon Rate = 2.4%**

**GOAL: < 4%**

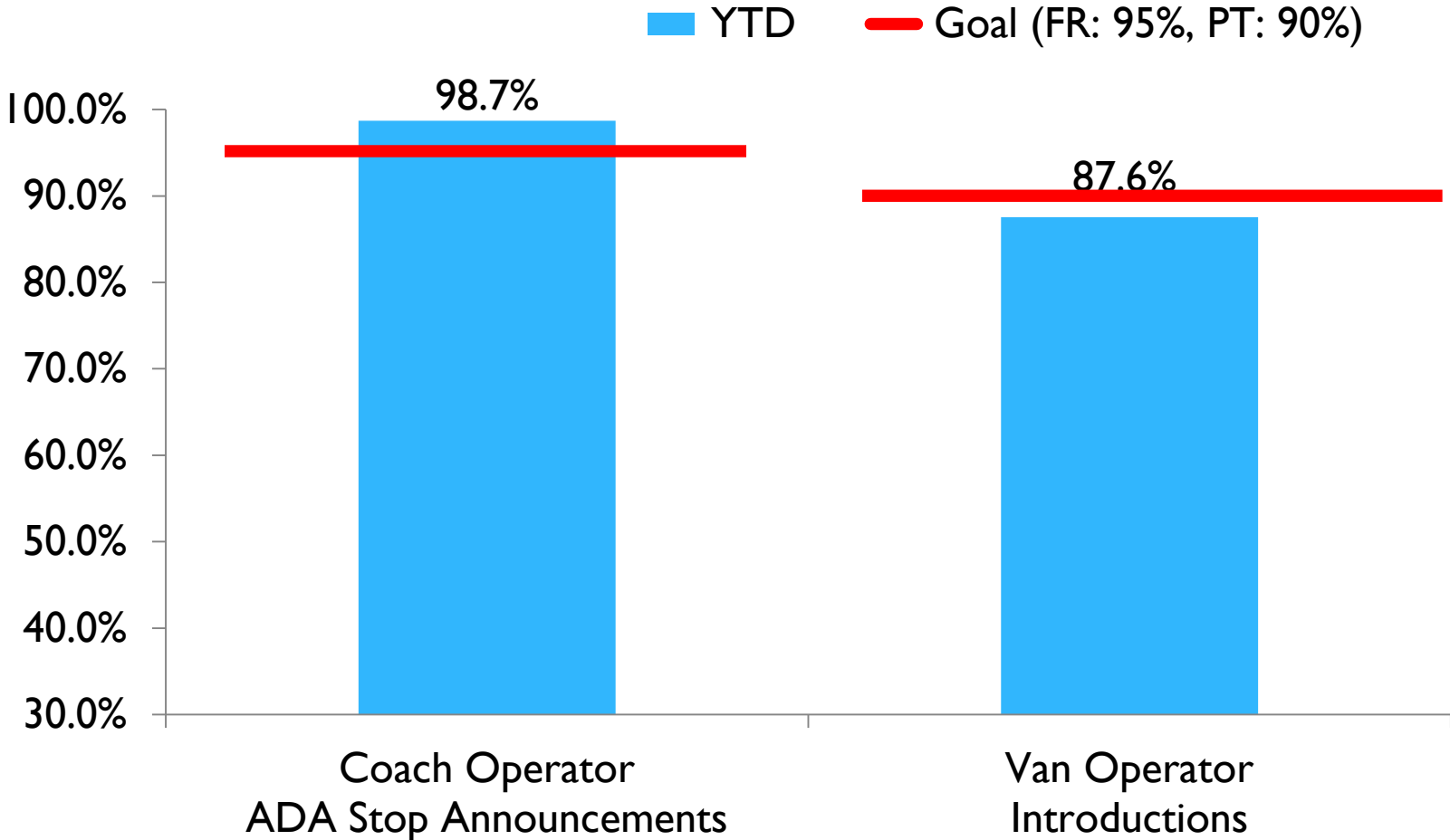


Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

# Professional & Courteous

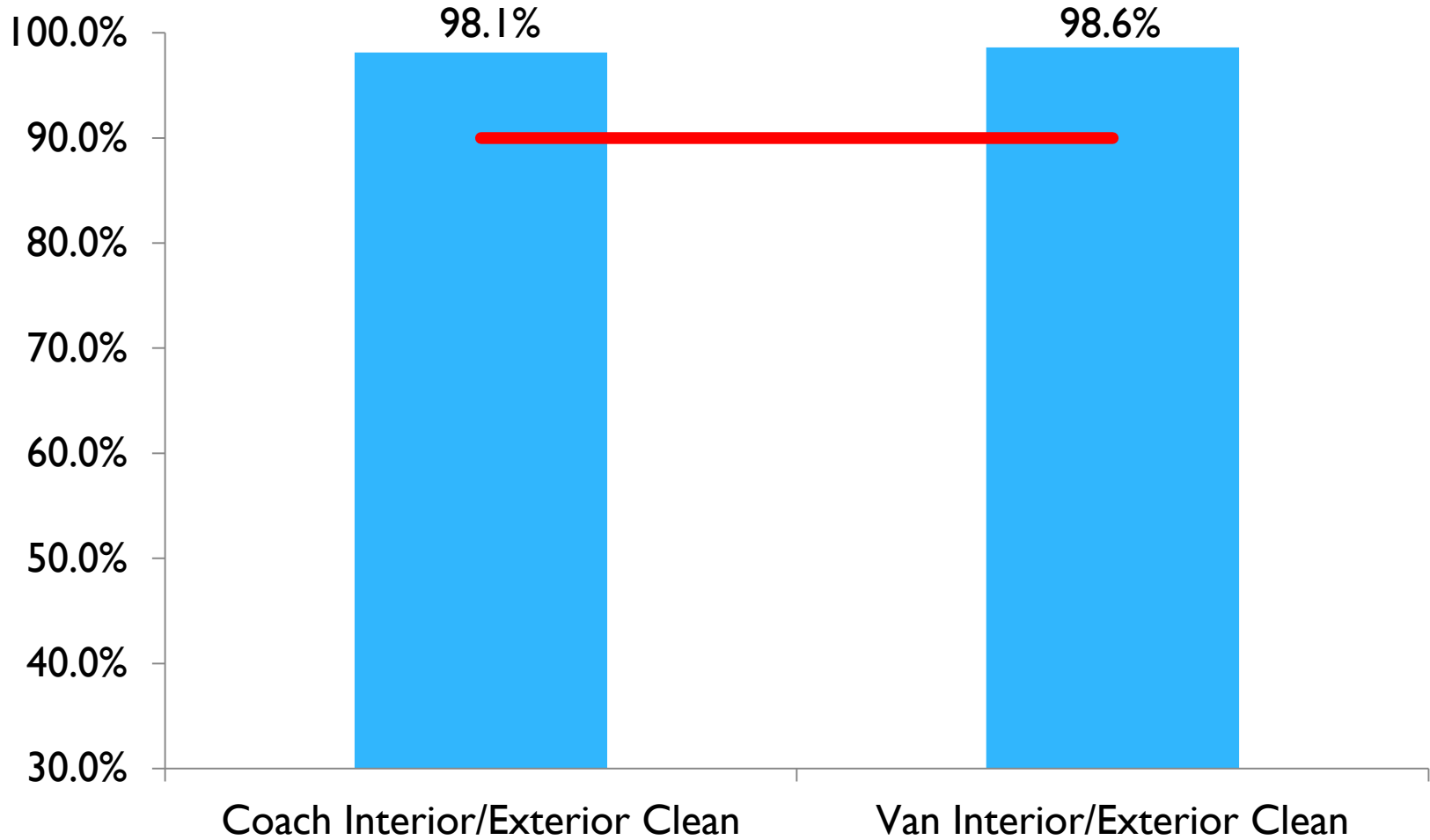


# Operator Announcements/Introductions



# Vehicle Cleanliness

■ YTD    — Goal: 90%



# Comment Rate

**Fixed Route**

**Paratransit**

	<b>2018</b>	<b>2019</b>	<b>Goal</b>
	9.7	<b>10.8</b>	$\leq 8.0$ (per 100K passengers)
	8.2	<b>5.4</b>	$\leq 8.0$ (per 10K passengers)

# Maintenance Reliability

## Average Miles Between Road Calls

	2018	2019	GOAL
<b>Fixed Route</b>	6,324	6,722	< 1 / 7,500 miles
<b>Paratransit</b>	43,728	67,537	< 1 / 75,000 miles



# Enable Organizational Success

## 3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

# Training Rates

	2017	2018	YTD 2019	Goal
<b>Fixed Route</b>	Completed	Delayed to 2019 due to scheduling	<b>in progress- Start date 10/22/19</b>	8 hours Advanced Training per Operator
<b>Paratransit</b>	Completed	Completed	<b>Completed</b>	8 hours Advanced Training per Operator

# Ride Checks/Ride Along

	2018	YTD 2019	Goal
<b>Fixed Route</b>	270 of 270 completed	268* of 273 completed	100% of operators checked annually
<b>Paratransit</b>	55* of 60 completed	61 of 61 completed	100% of operators checked annually

**\* All active Operators completed**

# Maintenance Training

**Maintenance**

<b>2019</b>	<b>Goal</b>
Measured Annually	25 hours per employee per year

# Managers/Supervisors/ Administrative Training

**Managers /  
Supervisors/  
Admin**

<b>2019</b>	<b>Goal</b>
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 October 13-16, 2019	New York, NY	Al French Candace Mumm Chris Grover Pam Haley

# Exemplify Financial Stewardship

## 5 Performance Measures:

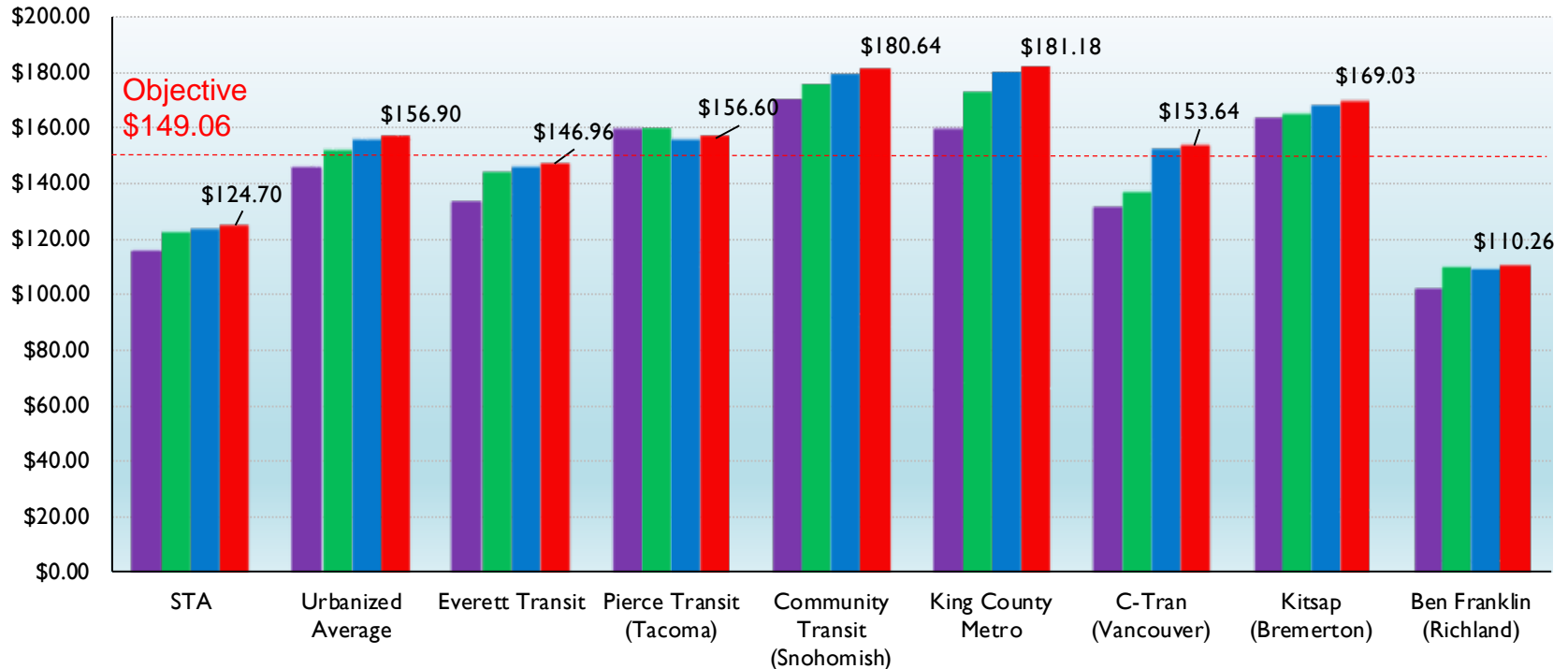
- Cost Efficiency
- Cost Effectiveness
- Cost Recovery from User Fees
- Maintenance Cost
- Financial Capacity
  - Financial Management
  - Service Level Stability
  - Ability to Sustain Essential Capital Investments
  - Public Perception

# Cost Efficiency

## Fixed Route

### COST PER REVENUE HOUR

2016 2017 2018 2019



**2019 OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2019 Results: 79.5% (STA - \$124.70; Urban Average - \$156.90)**

*2020 Goal: Constrain operating cost per hour of service to less than 95% of the statewide average for urban systems*

#### Previous year results

- 2017 and 2018 data from NTD reports

**STA 2019 data reflects unaudited year-to-date**



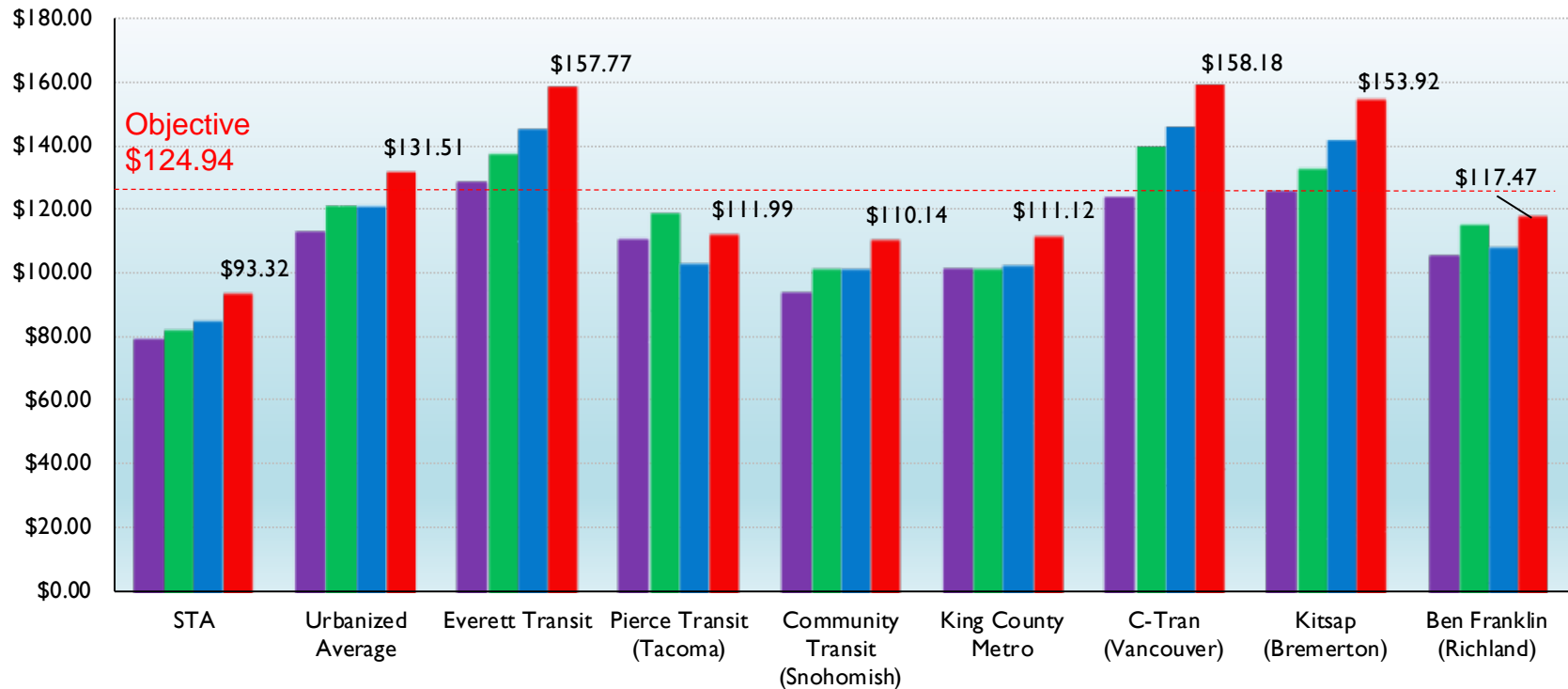


# Cost Efficiency

## Demand Response

### COST PER REVENUE HOUR

2016 2017 2018 2019



**2019 OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2019 Results: 71.0% (STA - \$93.32; Urban Average - \$131.51)**

*2020 Goal: Constrain operating cost per hour of service to less than 95% of the statewide average for urban systems*

#### Previous year results

- 2017 and 2018 data from NTD reports

**STA 2019 data reflects unaudited year-to-date**

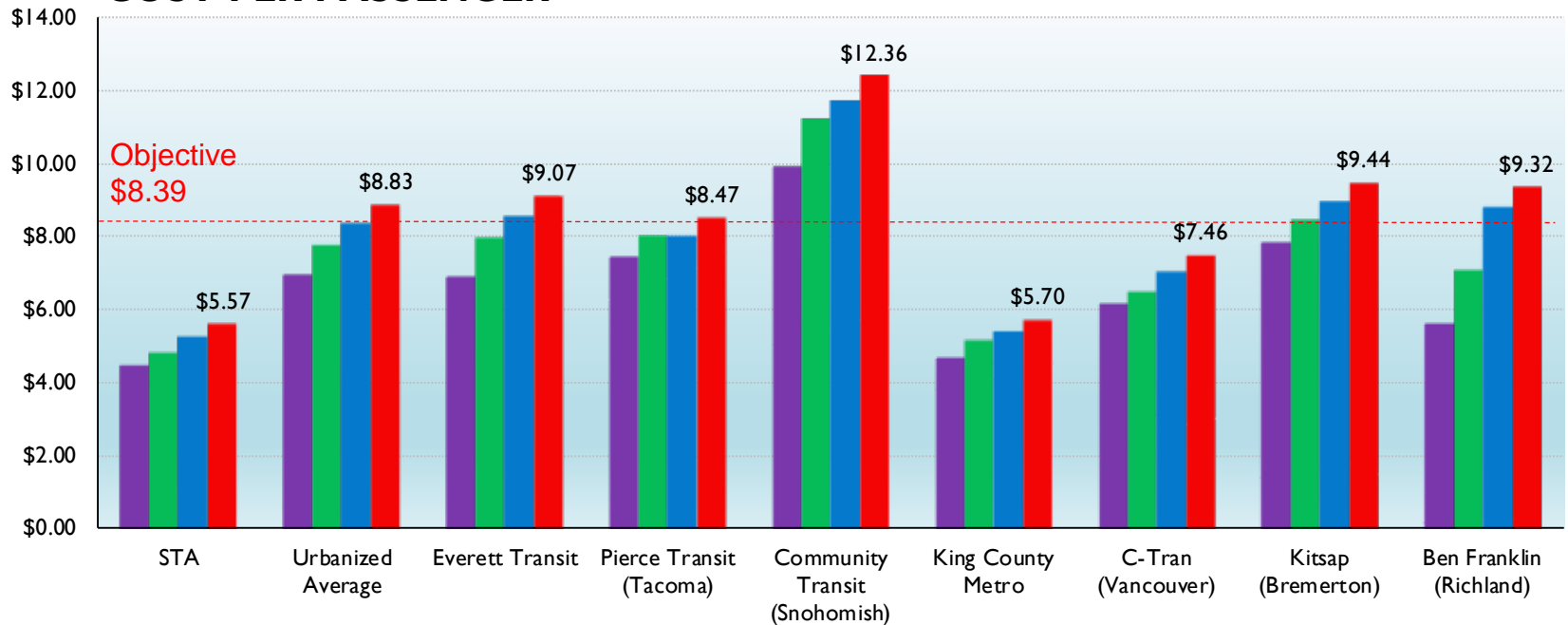


# Cost Effectiveness

## Fixed Route

### COST PER PASSENGER

2016 2017 2018 2019



**2019 OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2019 Results: 63.1% (STA - \$5.57; Urban Average - \$8.83)**

*2020 Goal: Constrain operating cost per hour of service to less than 95% of the statewide average for urban systems*

#### Previous year results

- 2017 and 2018 data from NTD reports

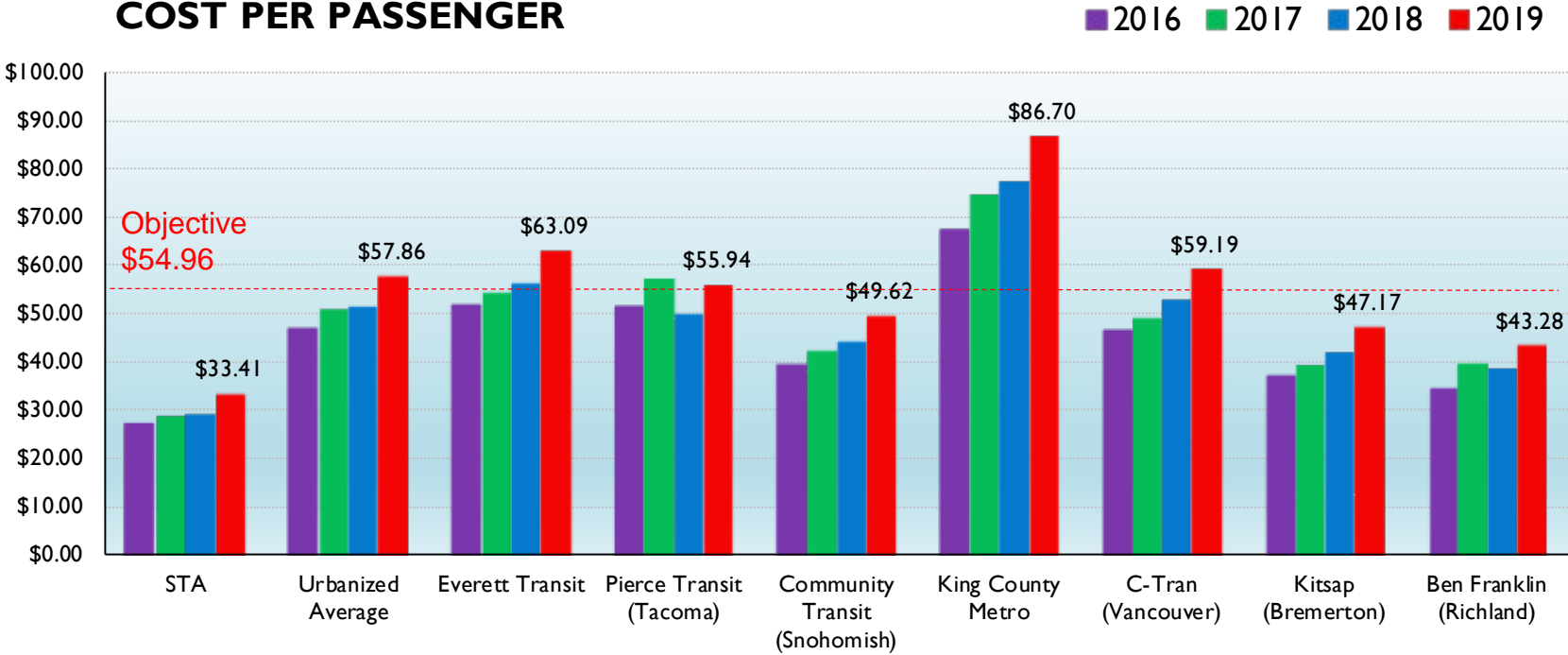
**STA 2019 data reflects unaudited year-to-date**



# Cost Effectiveness

## Demand Response

### COST PER PASSENGER



**2019 OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2019 Results: 57.7% (STA - \$33.41; Urban Average - \$57.86)**

*2020 Goal: Constrain operating cost per hour of service to less than 95% of the statewide average for urban systems*

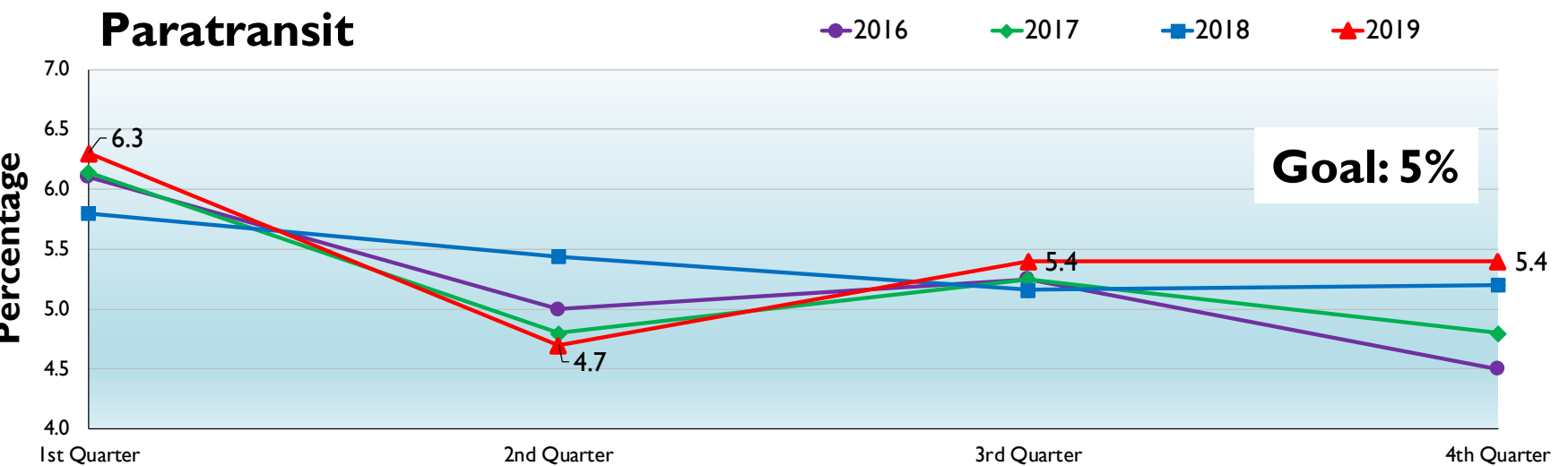
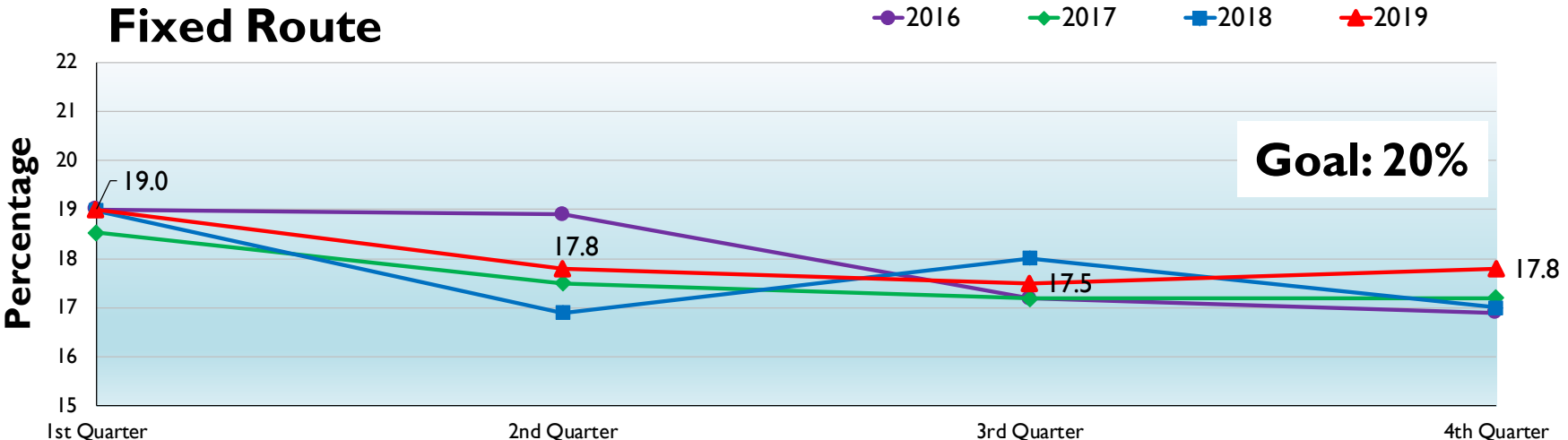
**Previous year results**

- 2017 and 2018 data from NTD reports

**STA 2019 data reflects unaudited year-to-date**



# Cost Recovery from User Fees



# Cost Efficiency

## Rideshare

	2016	2017	2018	YTD 2019
<b>Operating/Administrative Cost per Mile</b>	<b>\$0.49</b>	<b>\$0.51</b>	<b>\$0.52</b>	<b>\$0.53</b>
<b>Revenue per Mile</b>	<b>\$0.53</b>	<b>\$0.53</b>	<b>\$0.52</b>	<b>\$0.51</b>
<b>%</b>	<b>104.8%</b>	<b>104.5%</b>	<b>99.9%</b>	<b>95.2%</b>

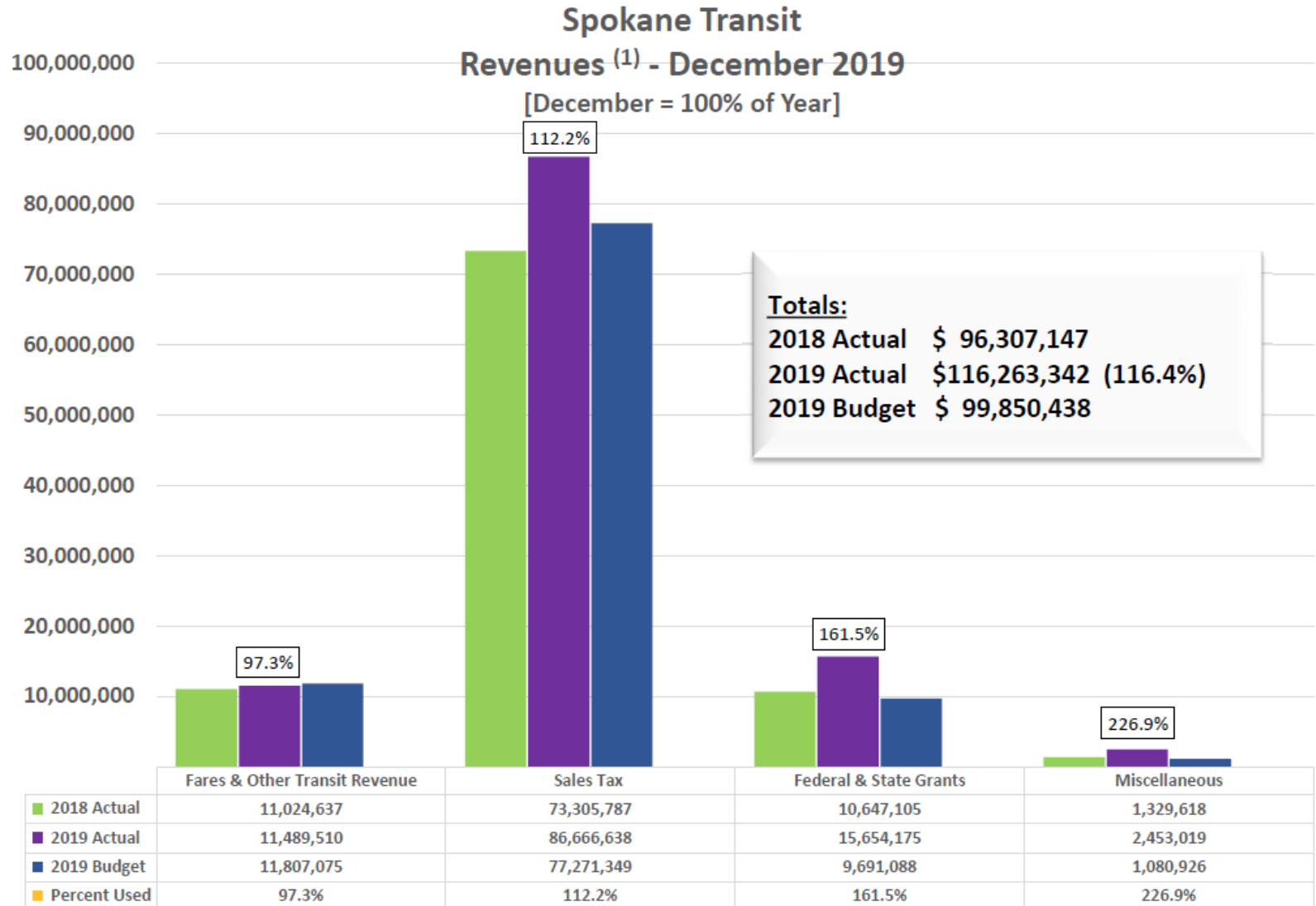
**GOAL: RECOVER 100% OF OPERATING/ADMINISTRATIVE COSTS**

# Maintenance Cost

## Cost per Total Mile

	2018	YTD 2019	GOAL
<b>Fixed Route</b>	\$1.17	\$1.18	\$1.28
<b>Paratransit</b>	\$0.86	\$1.00	\$1.20

# Financial Management



<sup>(1)</sup> Above amounts exclude grants used for capital projects. Fiscal 2019 state capital grant reimbursements total \$5,762,762 and federal capital grant reimbursements total \$1,792,552. Federal/State Grants Operating Revenue over budget due to the full amount of the Washington State Consolidated Grant (Special Needs) being drawn down in 2019- additional \$2.4 in revenue originally budgeted in 2020 and 2021.

# 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	3.74	Score 4.5

\* Survey completed in 2019