



Performance Measures 1st Quarter 2020

Effects of COVID-19

The unprecedented measures required to meet the challenge of the COVID-19 pandemic are having significant impacts on our usual performance metrics.

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

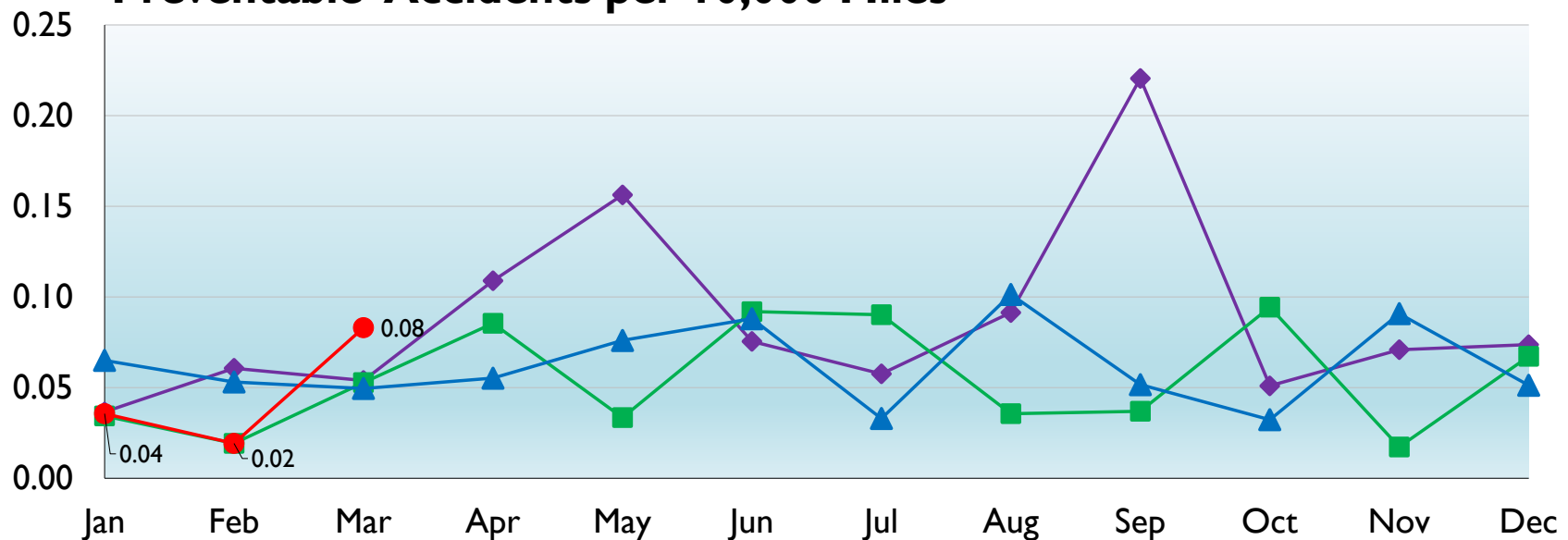
GOAL:
≤ 0.08 PER
10,000 MILES

Fixed Route

	2018	2019	2020	2021
January	2	2	4	2
February	3	1	3	1
March	3	3	3	5
April	6	5	3	0
May	9	2	4	0
June	4	5	5	0
July	3	5	2	0
August	5	2	6	0
September	11	2	3	0
October	3	6	2	0
November	4	1	5	0
December	4	4	3	0
Total Prev. Accidents	57	38	43	8
YTD Preventables per 10,000 miles	0.09	0.06	0.06	0.05

Preventable Accidents per 10,000 Miles

◆ 2018 ■ 2019 ▲ 2020 ● 2021



Preventable Vehicle Accidents

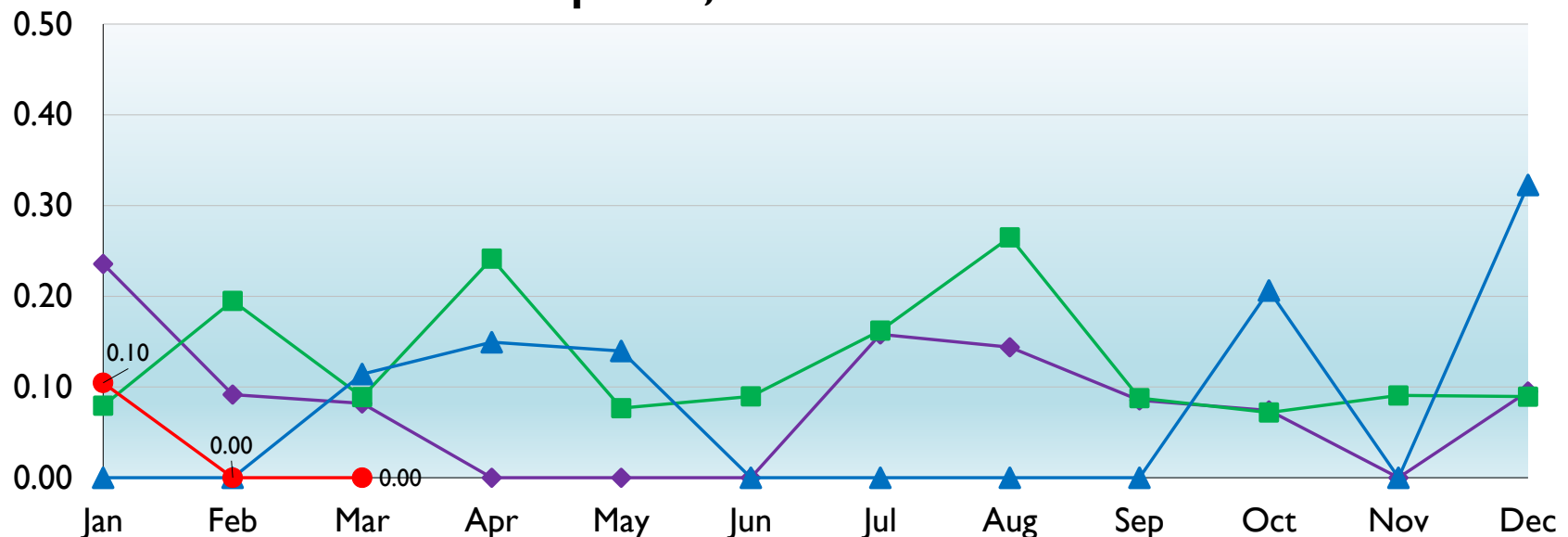
GOAL:
≤ 0.10 PER
10,000 MILES

Paratransit

	2018	2019	2020	2021
January	3	1	0	1
February	1	2	0	0
March	1	1	1	0
April	0	3	1	0
May	0	1	1	0
June	0	1	0	0
July	2	2	0	0
August	2	3	0	0
September	1	1	0	0
October	1	1	2	0
November	0	1	0	0
December	1	1	3	0
Total Prev. Accidents	12	18	8	1
YTD Preventables per 10,000 miles	0.08	0.13	0.07	0.03

Preventable Accidents per 10,000 Miles

◆ 2018 ■ 2019 ▲ 2020 ● 2021



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2018	2019	2020	2021	Goal
Fixed Route	0.02	0.03	0.03	0.02	≤ 0.02
Paratransit	0.01	0.04	0.05	0.05	≤ 0.04
Maintenance	0.07	0.08	0.04	0.04	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2018	2019	2020	2021	Goal
Fixed Route	0.05	0.05	0.04	0.02	≤ 0.05
Paratransit	0.12	0.12	0.06	0.20	≤ 0.08
Maintenance	0.11	0.11	0.10	0.10	≤ 0.09

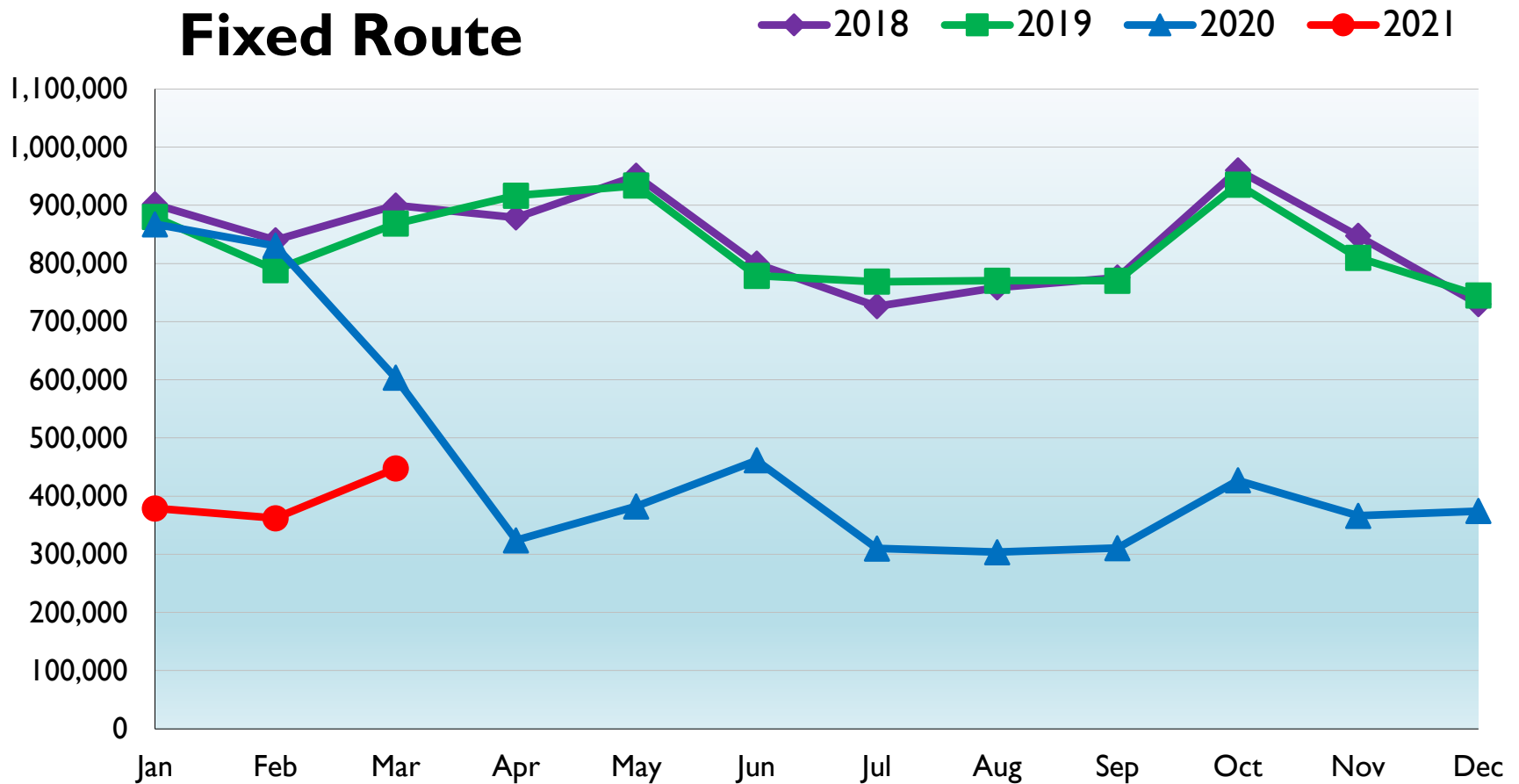
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route



2018 = 10,069,599

2019 = 9,971,798

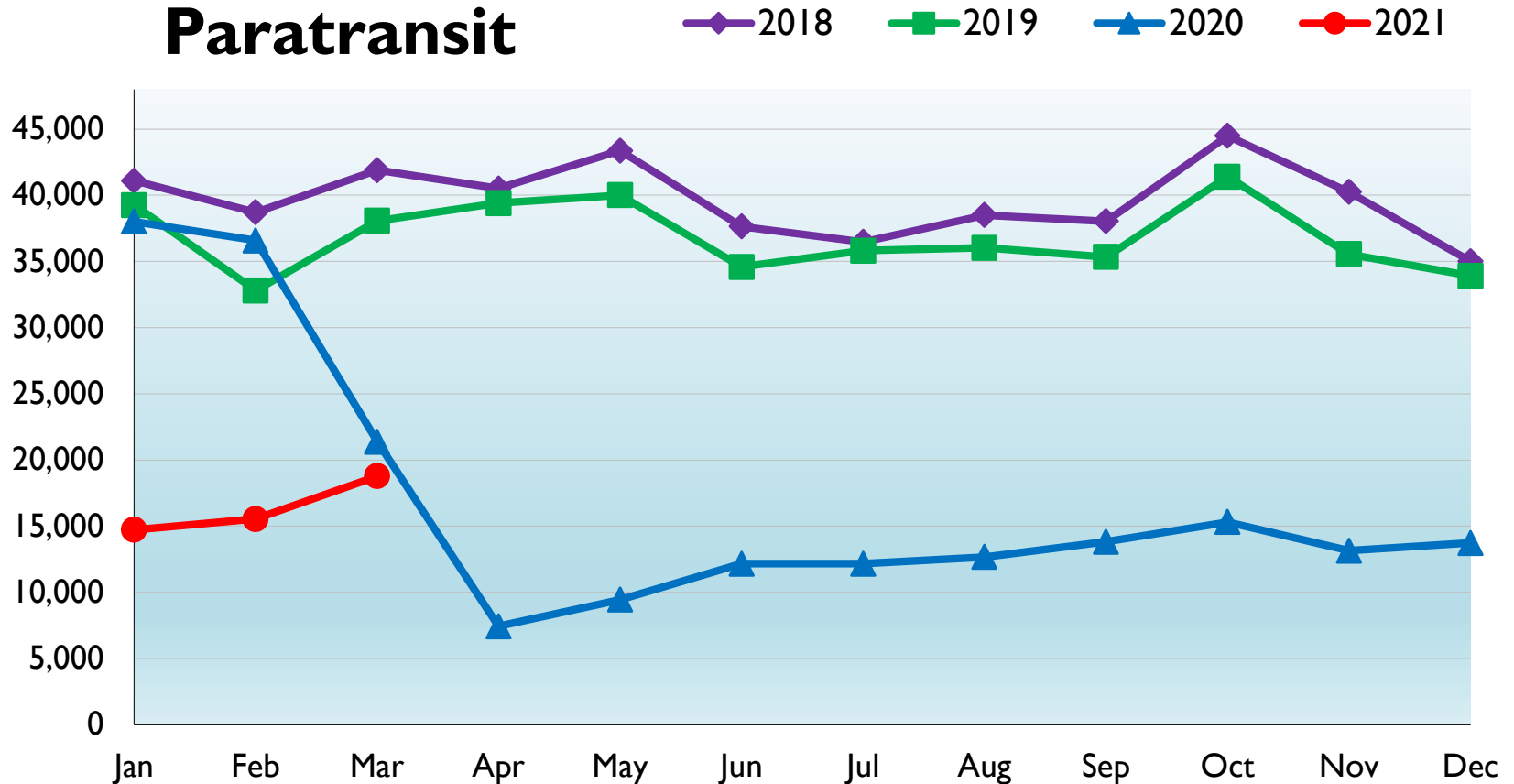
2020 = 5,817,776

2021 = 8,151,253 (projected)

GOAL: 39.7% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 48.4% Decrease

Ridership

Paratransit



2018 = 476,032

2019 = 442,186

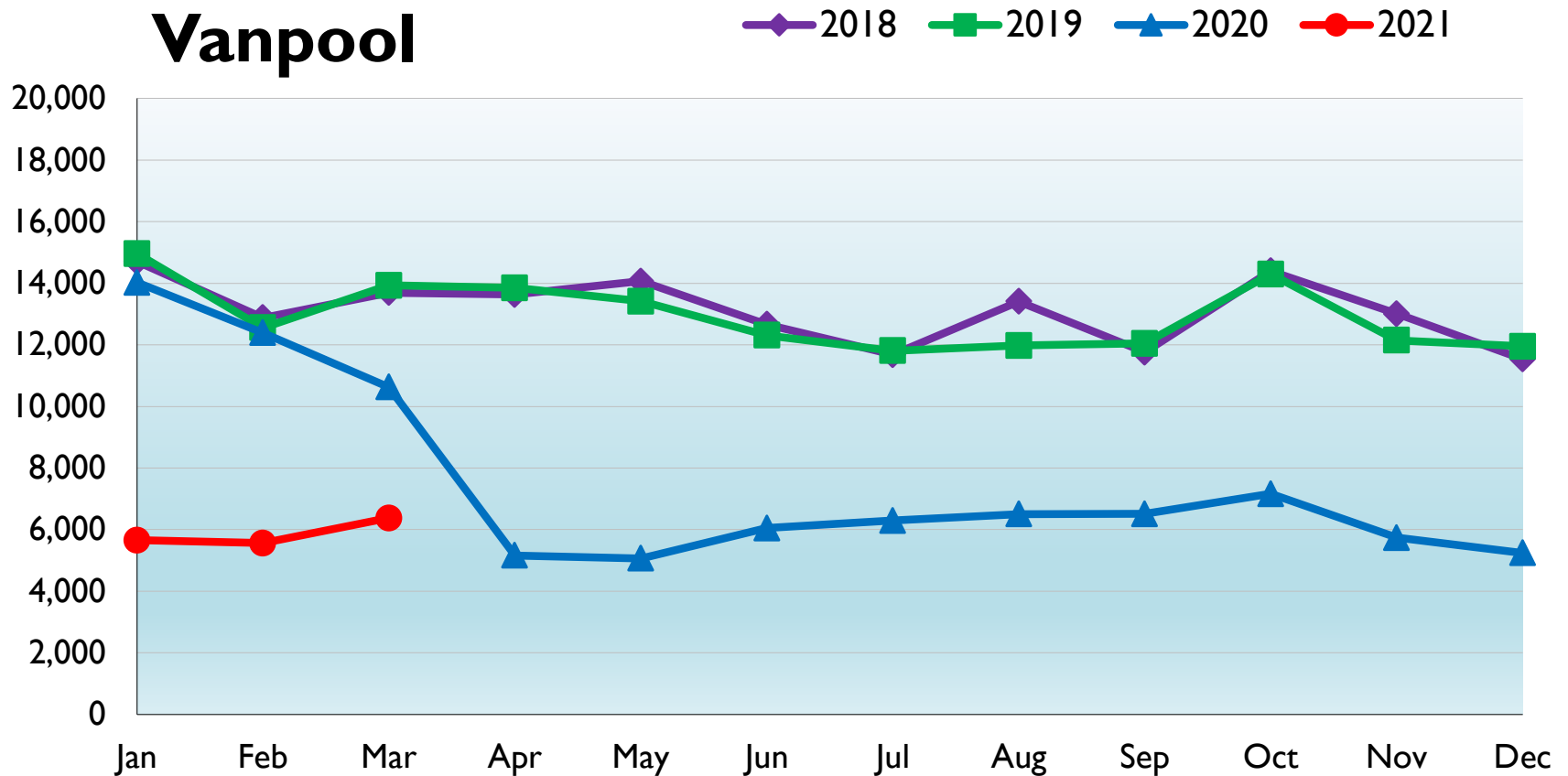
2020 = 205,815

2021 = 236,687 (projected)

GOAL: 15% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 48.9% Decrease

Ridership

Vanpool



2018 = 157,433

2019 = 155,262

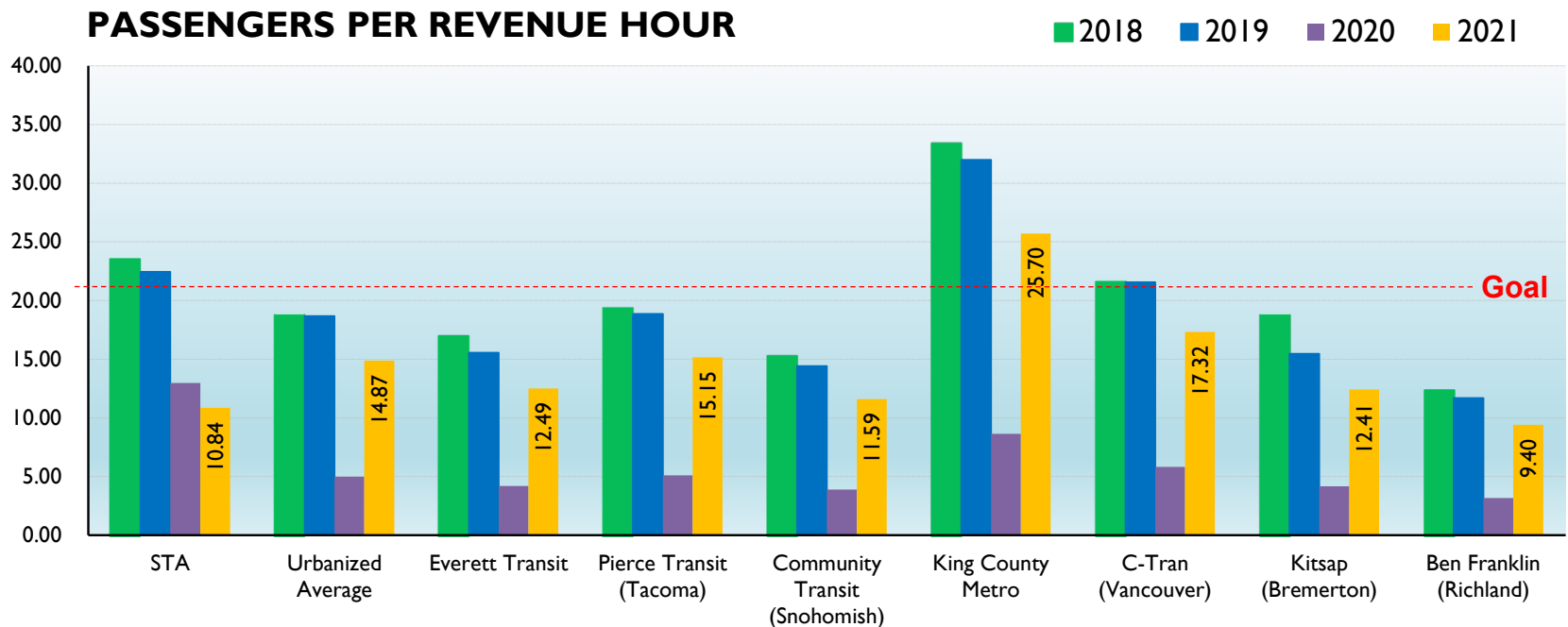
2020 = 90,770

2021 = 152,947 (projected)

GOAL: 68.5% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 52.5% Decrease

Service Effectiveness

Fixed Route

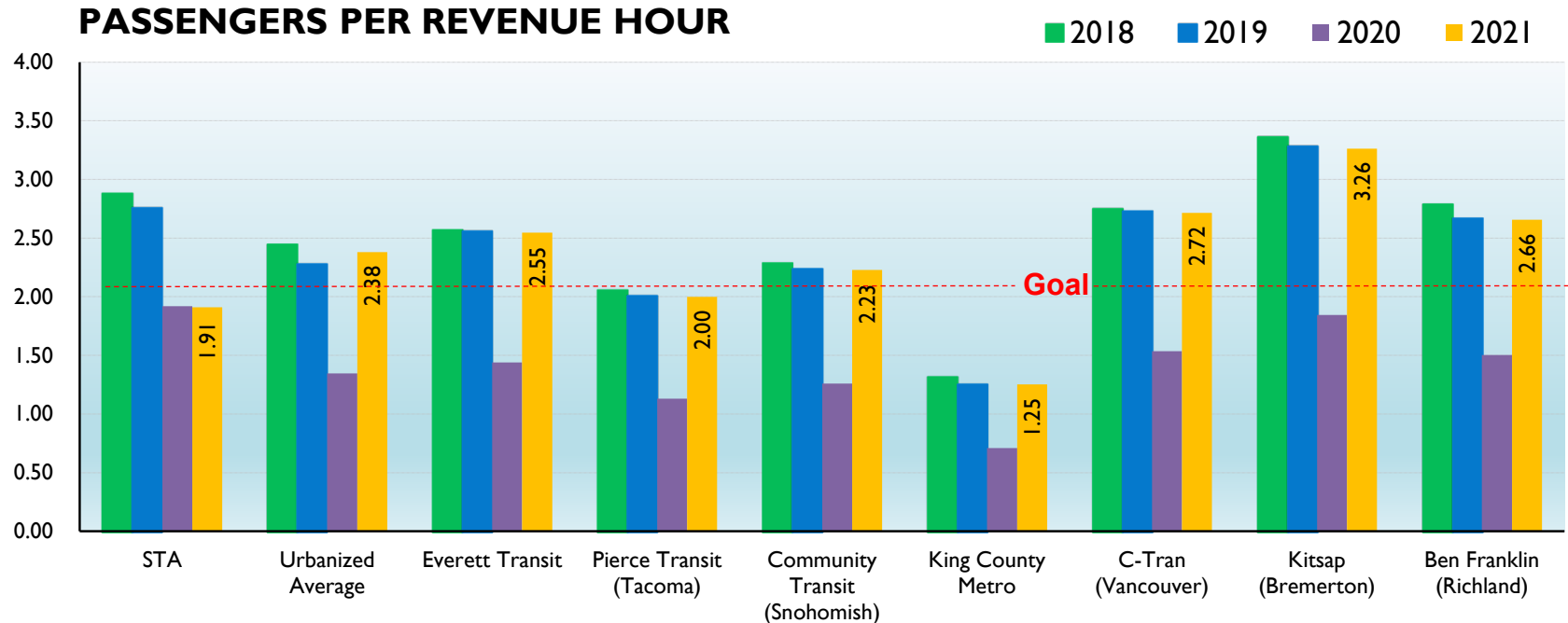


GOAL: TRANSPORT 20 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2020

Service Effectiveness

Demand Response



GOAL: TRANSPORT 2.1 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2020

Customer Security

Fixed Route	2018	2019	2020	2021	GOAL
Personal Safety on Bus	4.2	4.1	No survey	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.4	4.3	No survey	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2018	2019	2020	2021	GOAL
Personal Safety on Van	4.8	Non survey year	Delayed due to Covid	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.8	Non survey year	Delayed due to Covid	Scheduled for Fall 2021	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?”

2018	2019	2020	2021	GOAL
3.7	3.7	3.7	3.8	Score 4.5 on a scale of 1-5

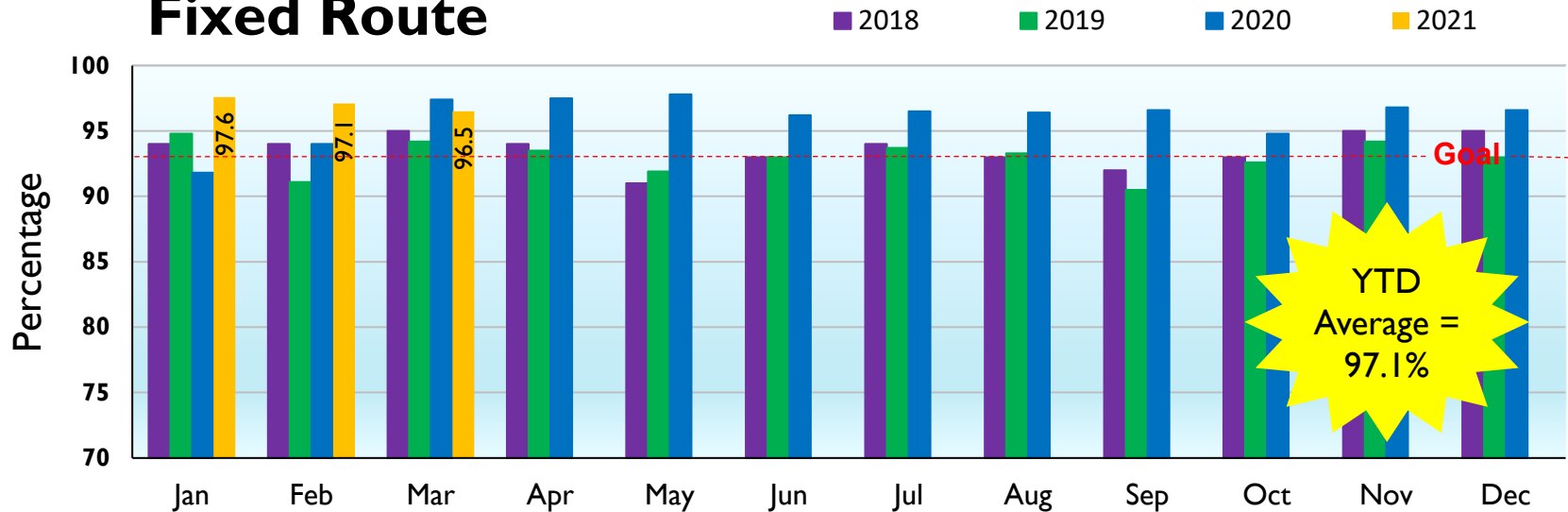
Provide Excellent Customer Service

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

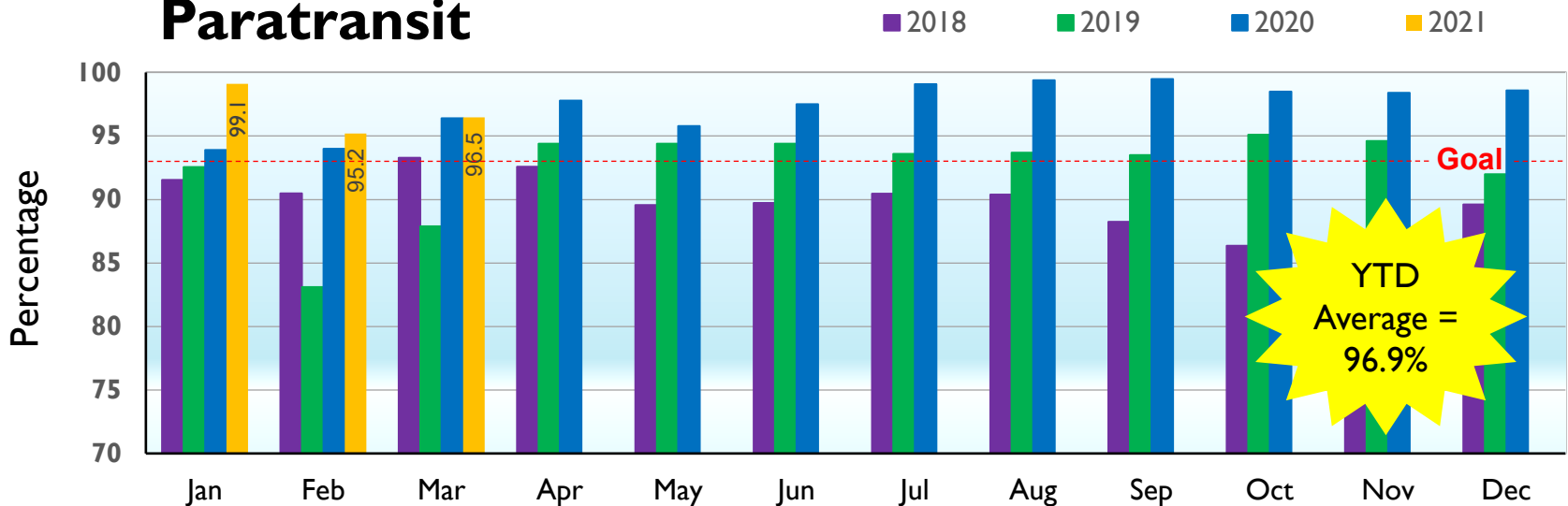
On Time Performance

Fixed Route



Fixed Route – 100% Automated Time Checks began May 2016

Paratransit

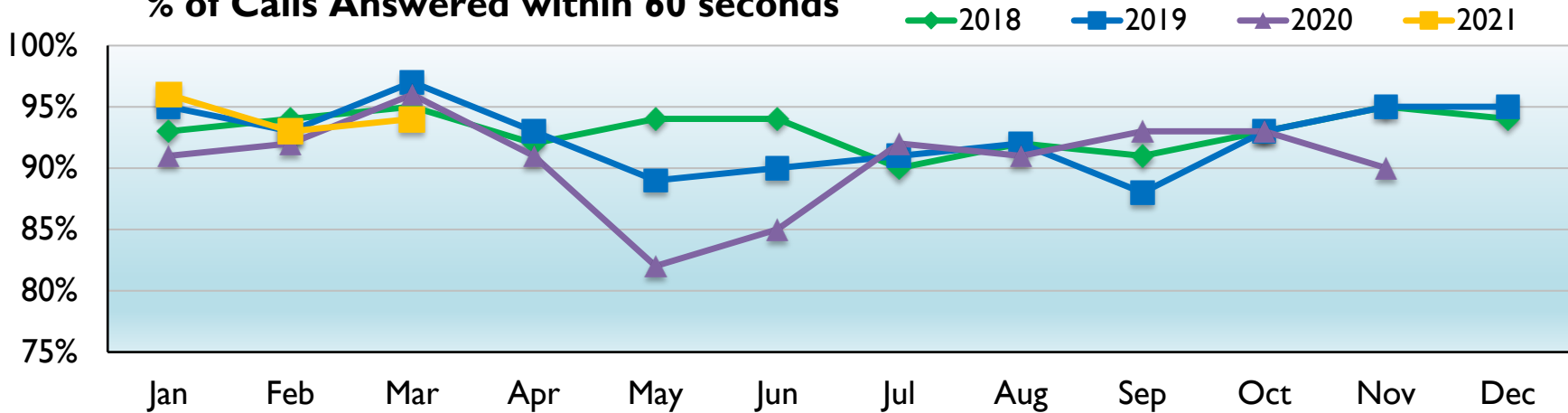


Customer Service: 328-RIDE

Call Center Performance

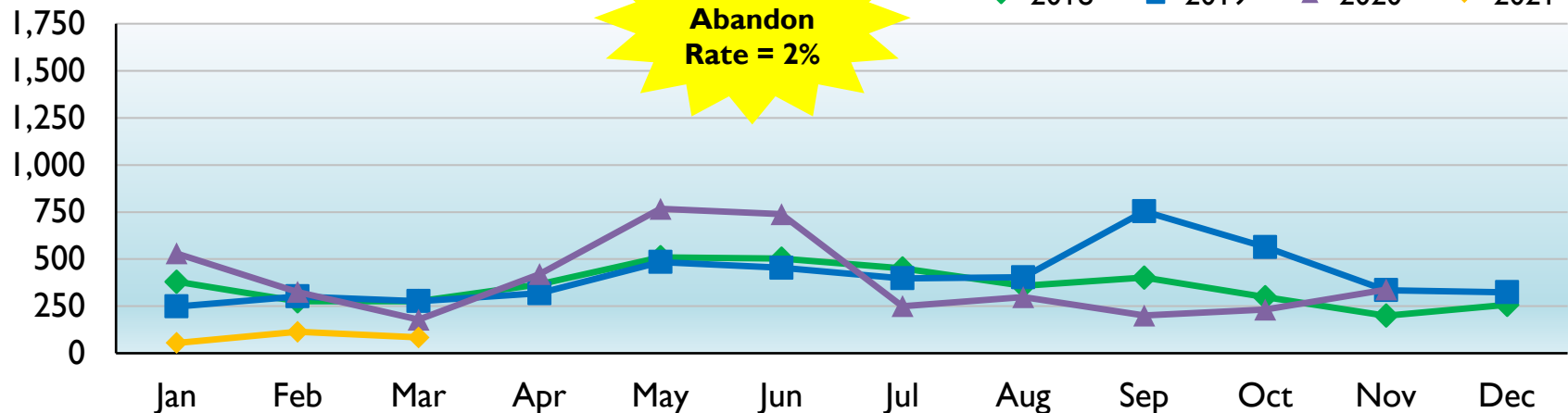
Service Level:

% of Calls Answered within 60 seconds



GOAL: < 4%

Abandoned Calls

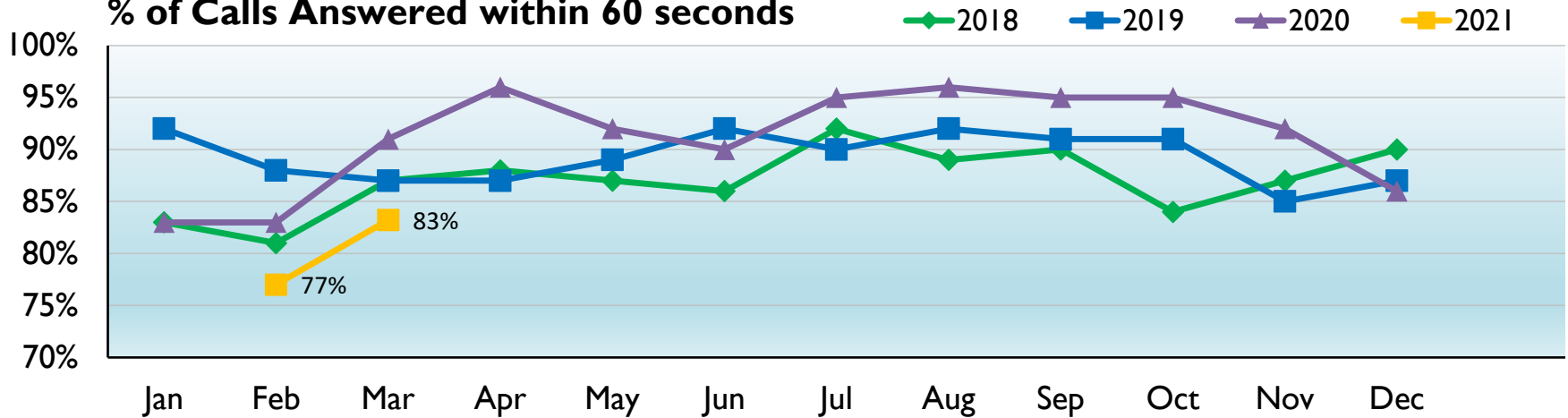


Paratransit Reservations: 328-1552

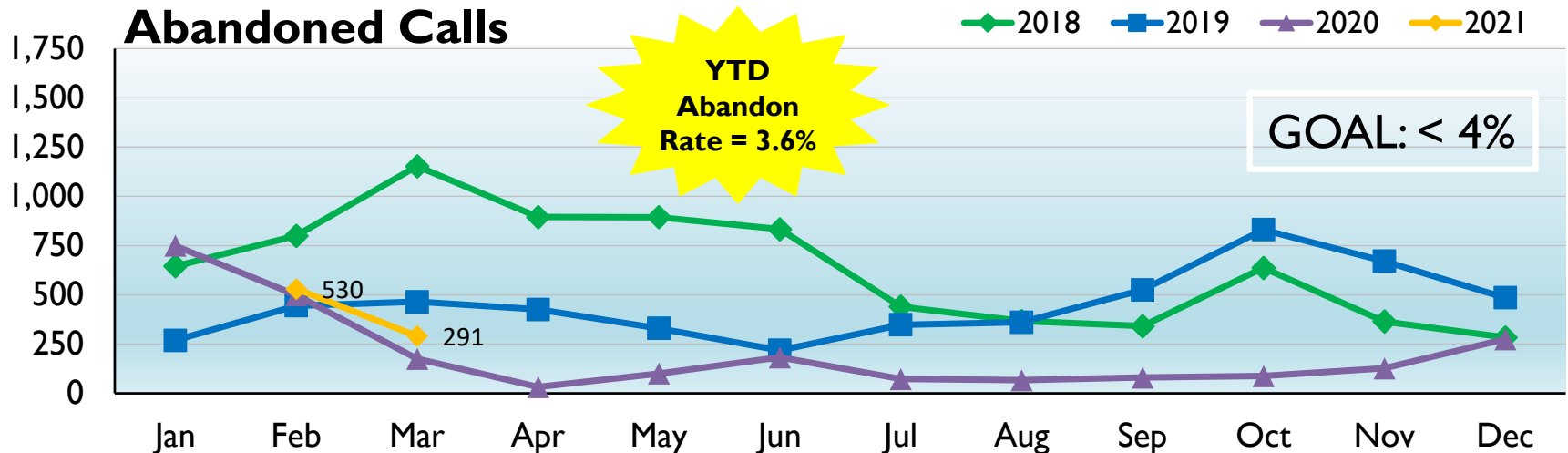
Call Center Performance

Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls



**Paratransit reservations has no data for January 2021 due to a reporting system change

Comment Rate

	2020	2021	Goal
Fixed Route	18.1	11.3	≤ 8.0 (per 100K passengers)
Paratransit	6.0	5.4	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

Fixed Route

Paratransit

2020	2021	GOAL
6,961	7,986	< 1 / 7,500 miles
64,205	79,776	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training Rates

	2019	2020	2021	Goal
Fixed Route	Completed	Delayed due to COVID	Scheduled for Fall 2021	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	To be completed	8 hours Advanced Training per Operator annually

Ride Checks/Ride Along

Fixed Route

Paratransit

2020	2021	Goal
88 of 295 completed*	Suspended due to COVID	100% of operators checked annually
53 of 53 completed	41 out of 49 Completed	100% of operators checked annually

*Fixed Route ride checks suspended in March 2020 due to Covid

Maintenance Training

2021	Goal	Status
Measured Annually	25 hours per employee per year	In progress

Managers/Supervisors/ Administrative Training

2021	Goal	Status
Measured Annually	100% receive on-site or off-site training each year	In progress

Governance

Board Development

Attendance at a transit-related conference/training event

Event	Location	Attendee(s)
APTA Legislative Conference May 18-20, 2021	Washington, D.C.	Virtual, TBD attendees
APTA Annual Meeting September 1-3, 2021	Anaheim, CA	TBD attendees

Exemplify Financial Stewardship

5 Performance Measures:

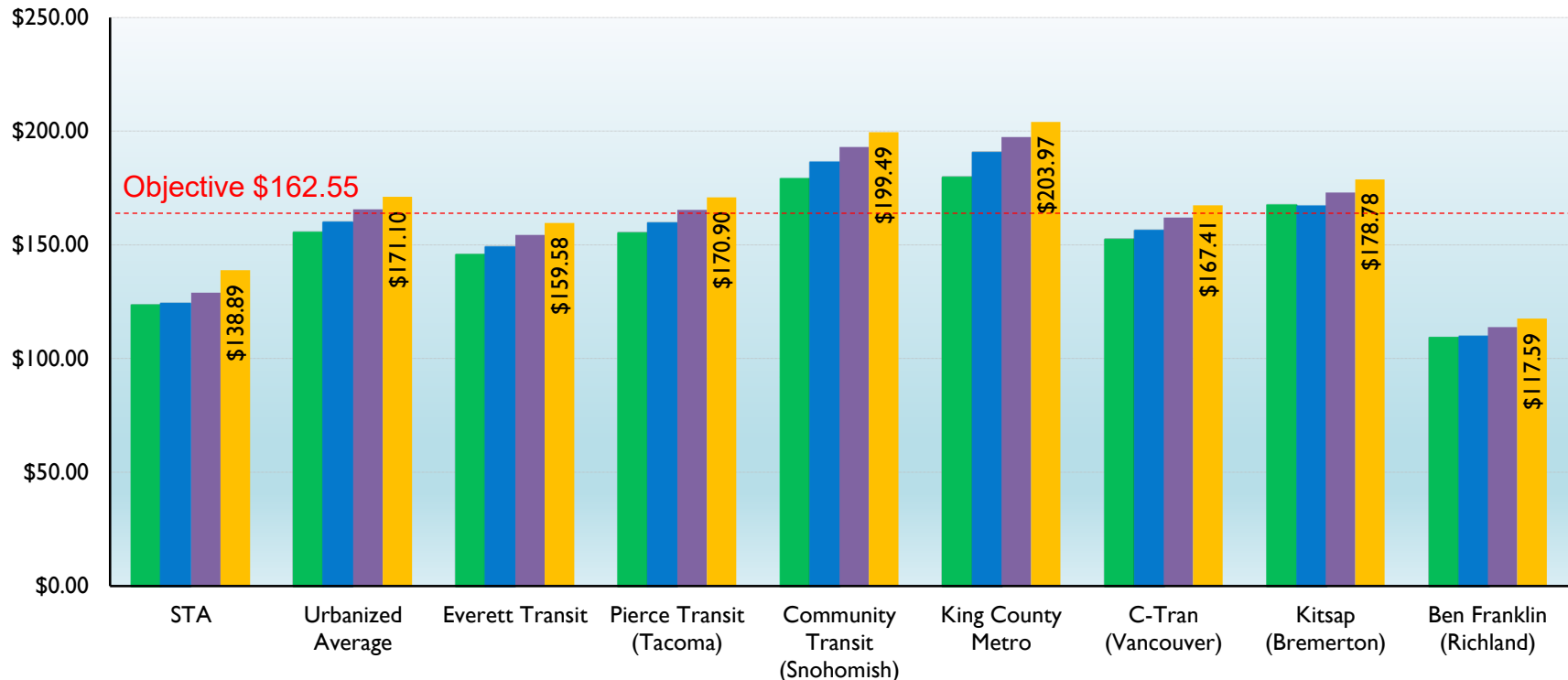
- Cost Efficiency
- Cost Effectiveness
- Cost Recovery from User Fees
- Maintenance Cost
- Financial Capacity
 - Financial Management
 - Service Level Stability
 - Ability to Sustain Essential Capital Investments
 - Public Perception

Cost Efficiency

Fixed Route

COST PER REVENUE HOUR

2018 2019 2020 2021



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

2021 Status: 81.2% (STA - \$138.89; Urban Average - \$171.10)

Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 1st quarter

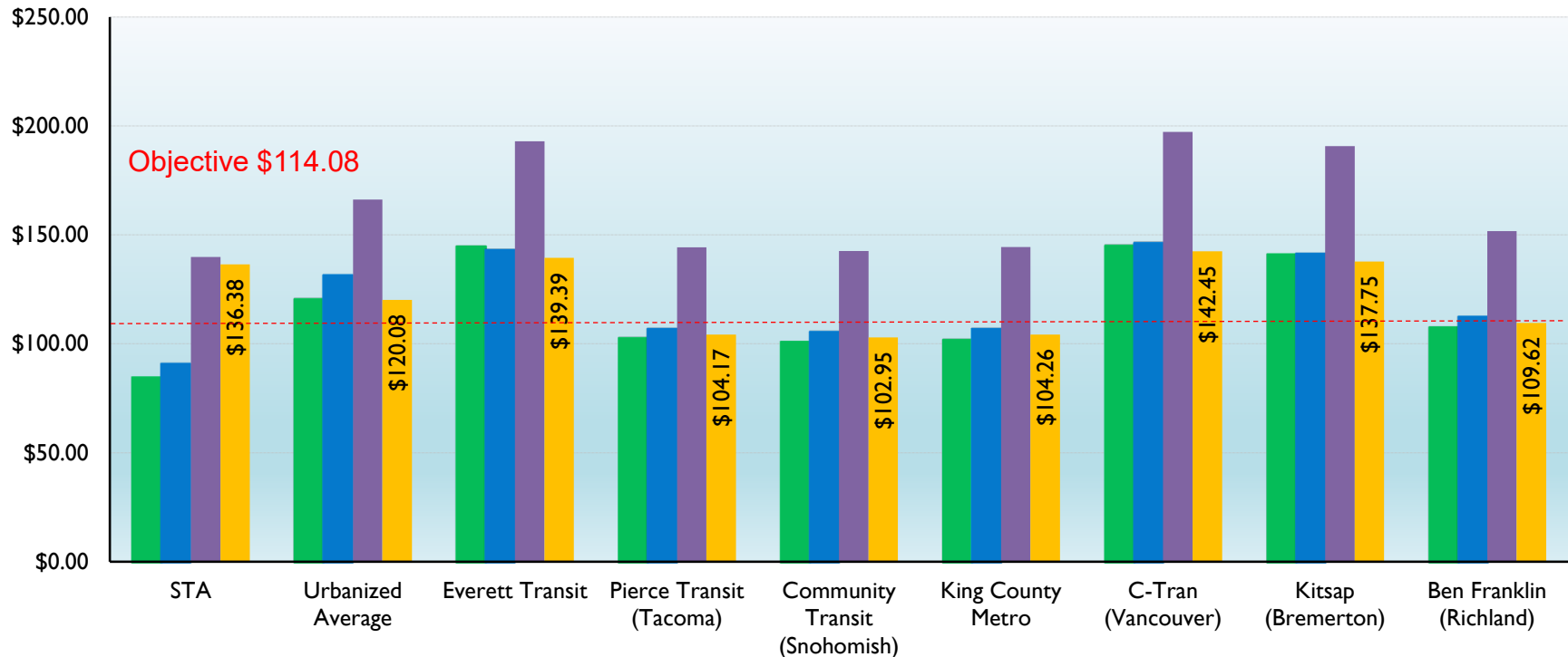
- Expenditures will lag slightly until end of year

Cost Efficiency

Demand Response

COST PER REVENUE HOUR

2018 2019 2020 2021



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS
2021 Status: 113.6% (STA - \$136.38; Urban Average - \$120.08)

Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 1st quarter

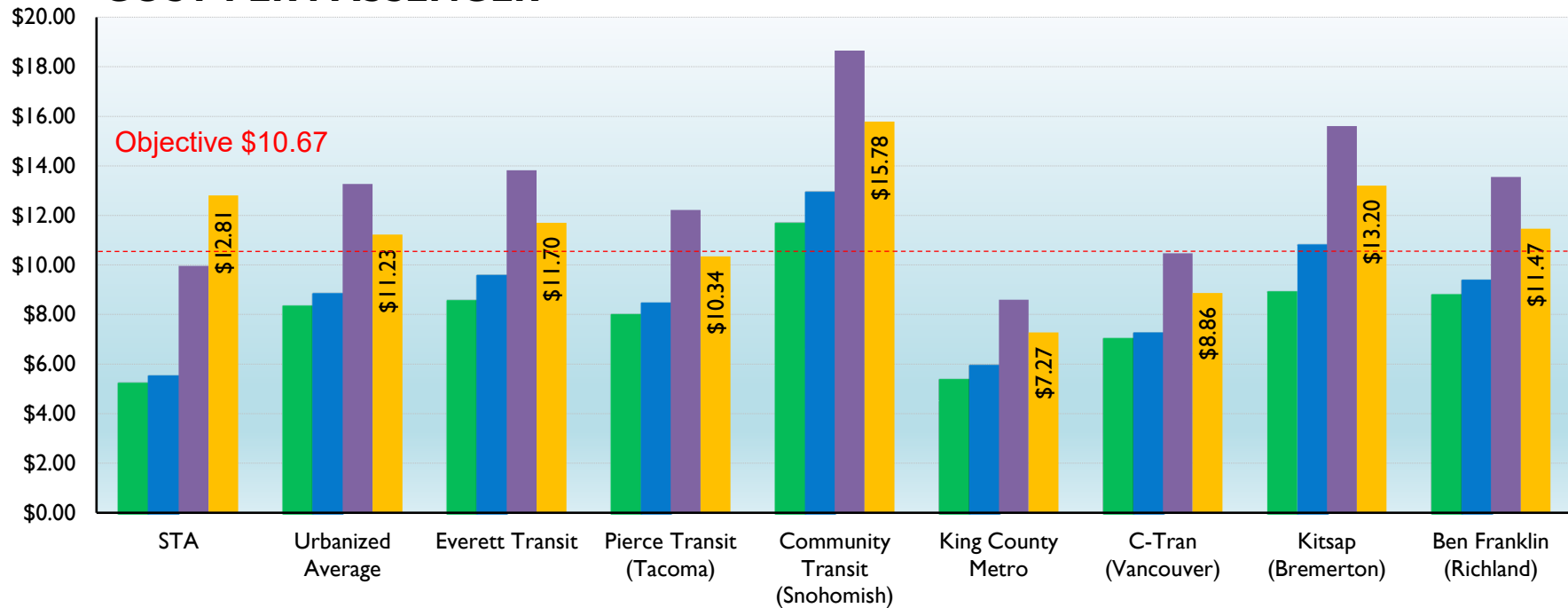
- Expenditures will lag slightly until end of year

Cost Effectiveness

Fixed Route

COST PER PASSENGER

2018 2019 2020 2021



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

2021 Status: 114% (STA - \$12.81; Urban Average - \$11.23)

Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 1st quarter

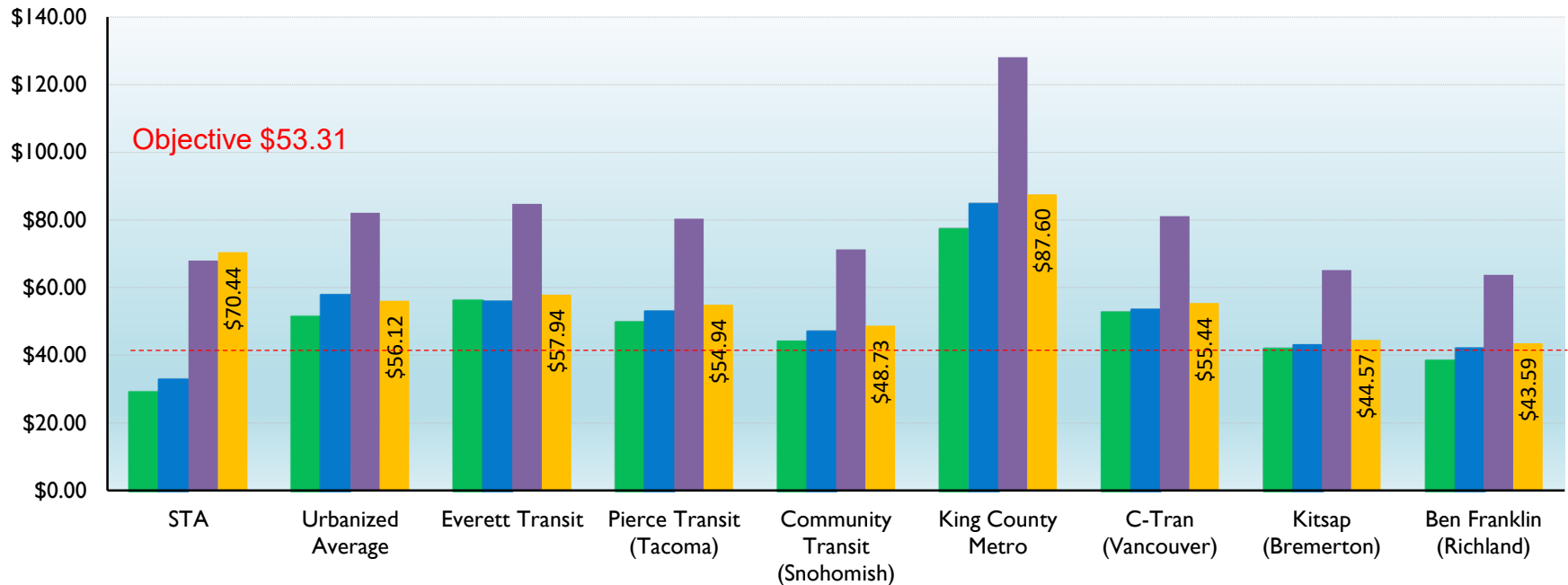
- Expenditures will lag slightly until end of year

Cost Effectiveness

Demand Response

COST PER PASSENGER

2018 2019 2020 2021



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

2021 Status: 125.5% STA - \$70.44 Urban Average - \$56.12)

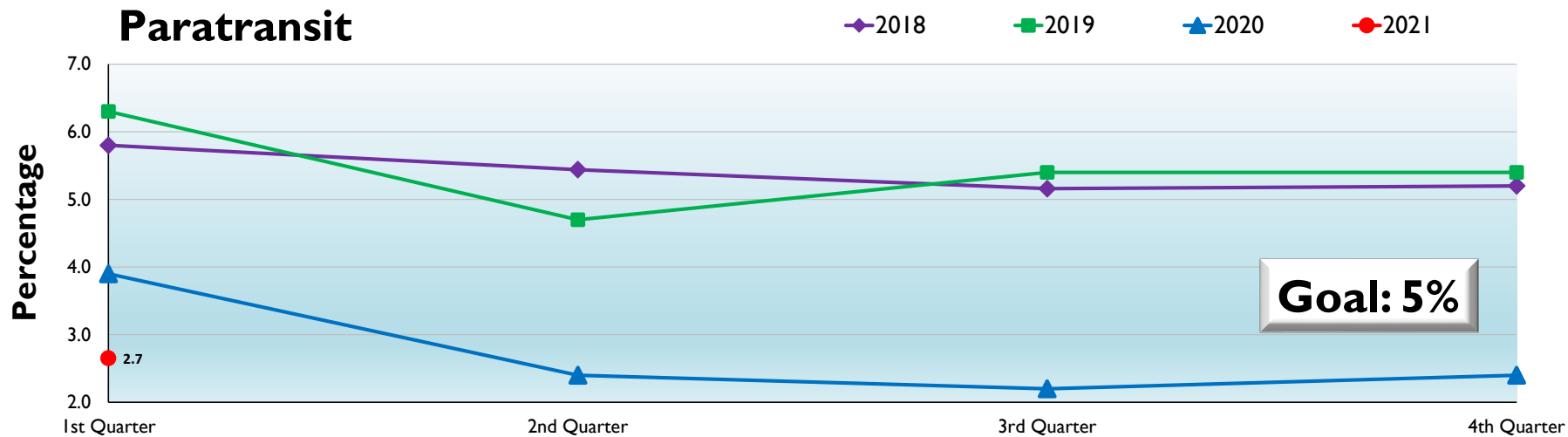
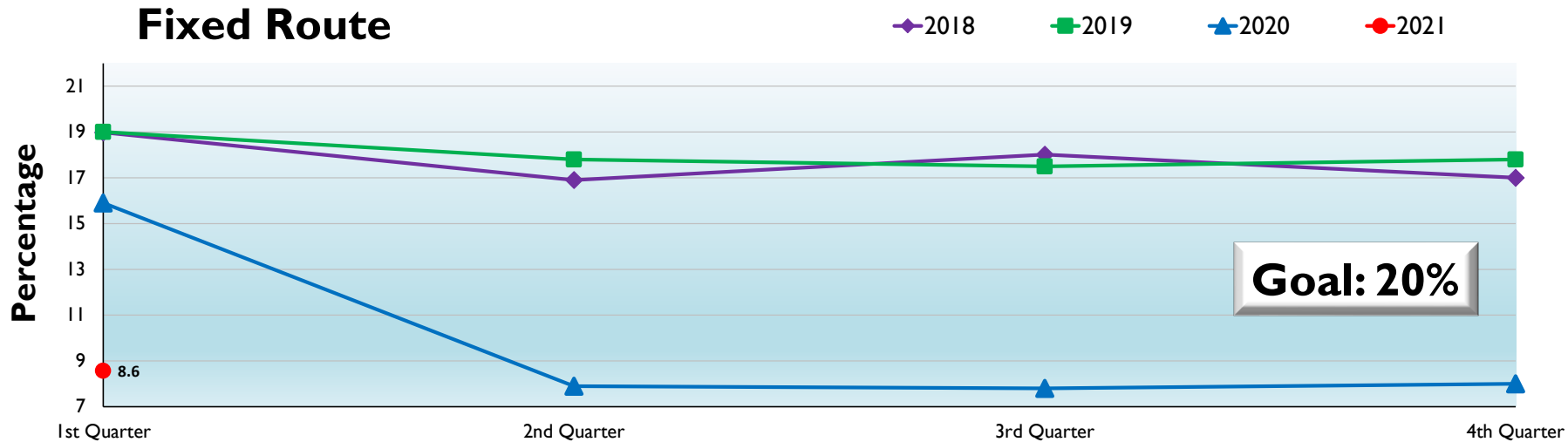
Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year

Cost Recovery from User Fees



**Fares suspended March 26 – July 1, 2020*

Cost Efficiency

Rideshare

	2018	2019	2020	2021
Operating/Admin Cost per Mile	\$0.52	\$0.53	\$0.69	\$0.75
Revenue per Mile	\$0.52	\$0.51	\$0.28	\$0.34
%	99.9%	95.2%	35.8%	45.7%

GOAL: RECOVER 100% OF OPERATING/ADMINISTRATIVE COSTS

**Fares suspended March 26 – July 1, 2020*

Maintenance Cost

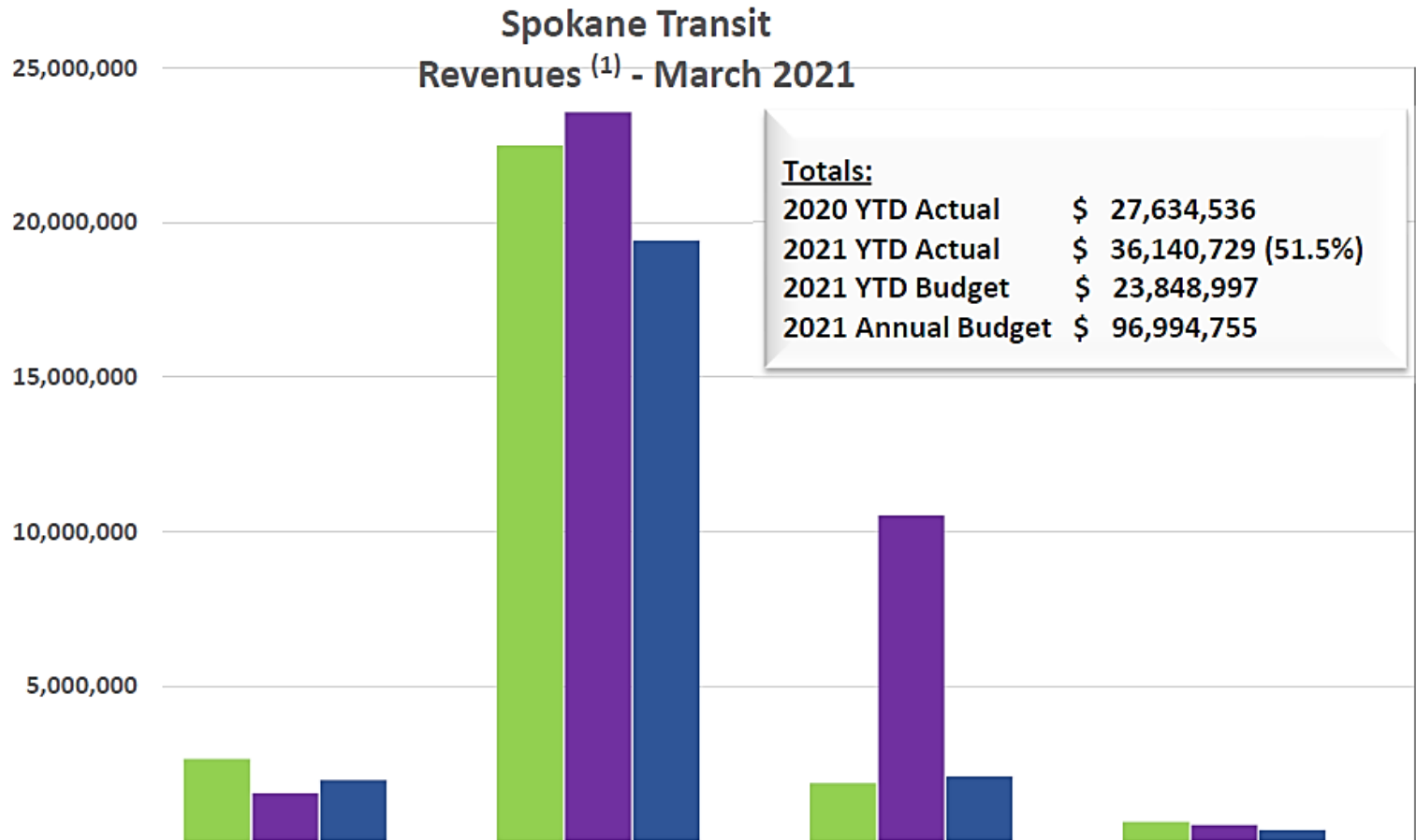
Cost per Total Mile

Fixed Route

Paratransit

2020	2021	GOAL
\$1.22	\$1.39	\$1.30
\$1.16	\$1.11	\$1.27

Financial Management



	Fares & Other Transit Revenue	Sales Tax	Federal & State Grants (2)	Miscellaneous
2020 YTD Actual	2,656,651	22,493,123	1,867,512	617,250
2021 YTD Actual	1,537,784	23,568,866	10,520,067	514,012
2021 YTD Budget	1,970,579	19,429,424	2,087,803	361,191
2021 YTD Budget Variance	-22.0%	21.3%	403.9%	42.3%
2021 Budget	7,909,947	78,486,526	9,153,521	1,444,761

(1) Above amounts exclude grants used for capital projects. Year-to-date March state capital grant reimbursements total \$1,032,742 and federal capital grant reimbursements total \$2,360,051. (2) Federal/State Grants are over budget due to unbudgeted CRRSSA Funding of \$7,699,129.

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