



Performance Measures 3rd Quarter 2019

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

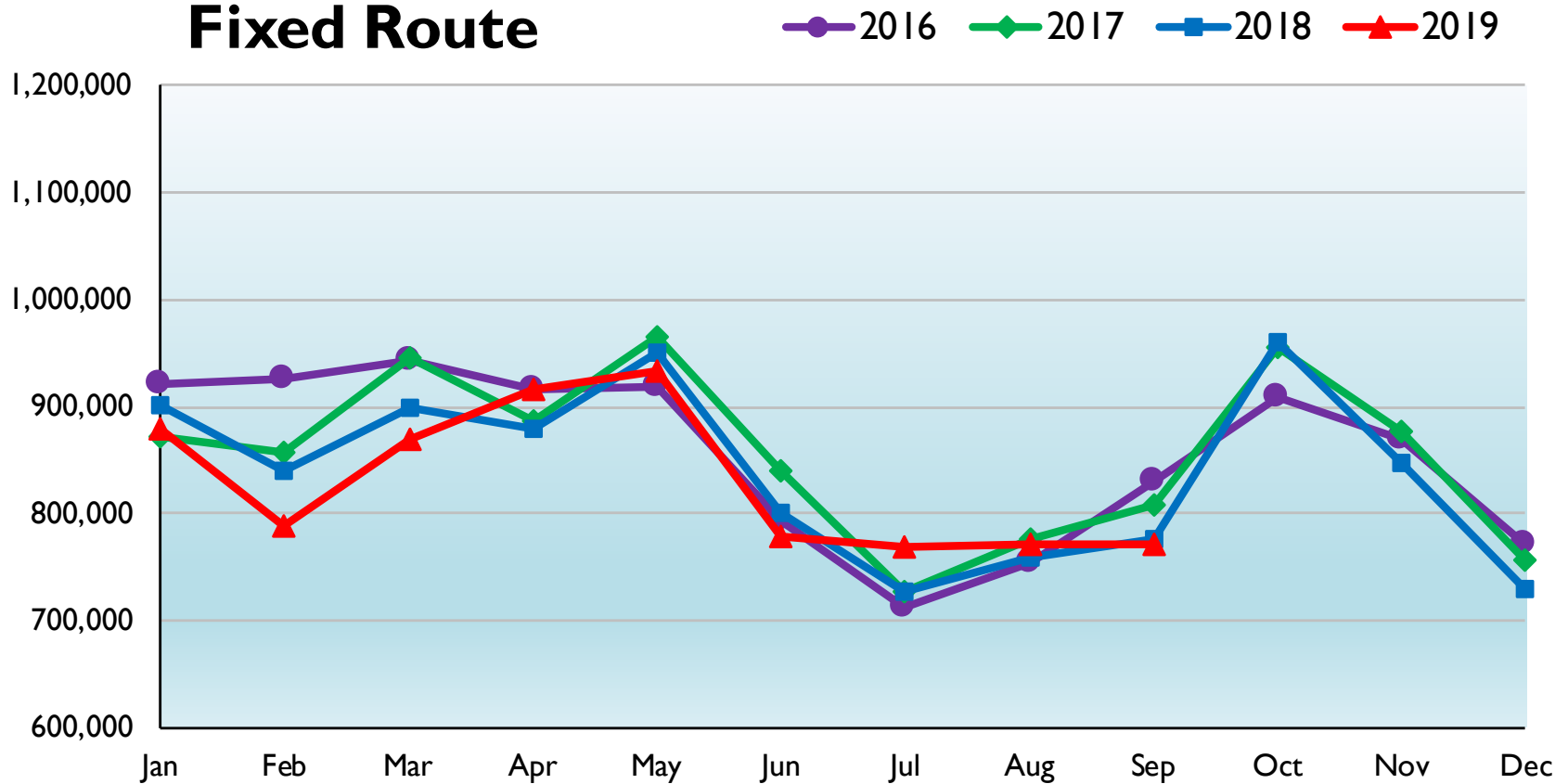
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route



2016 = 10,261,789

2017 = 10,264,971

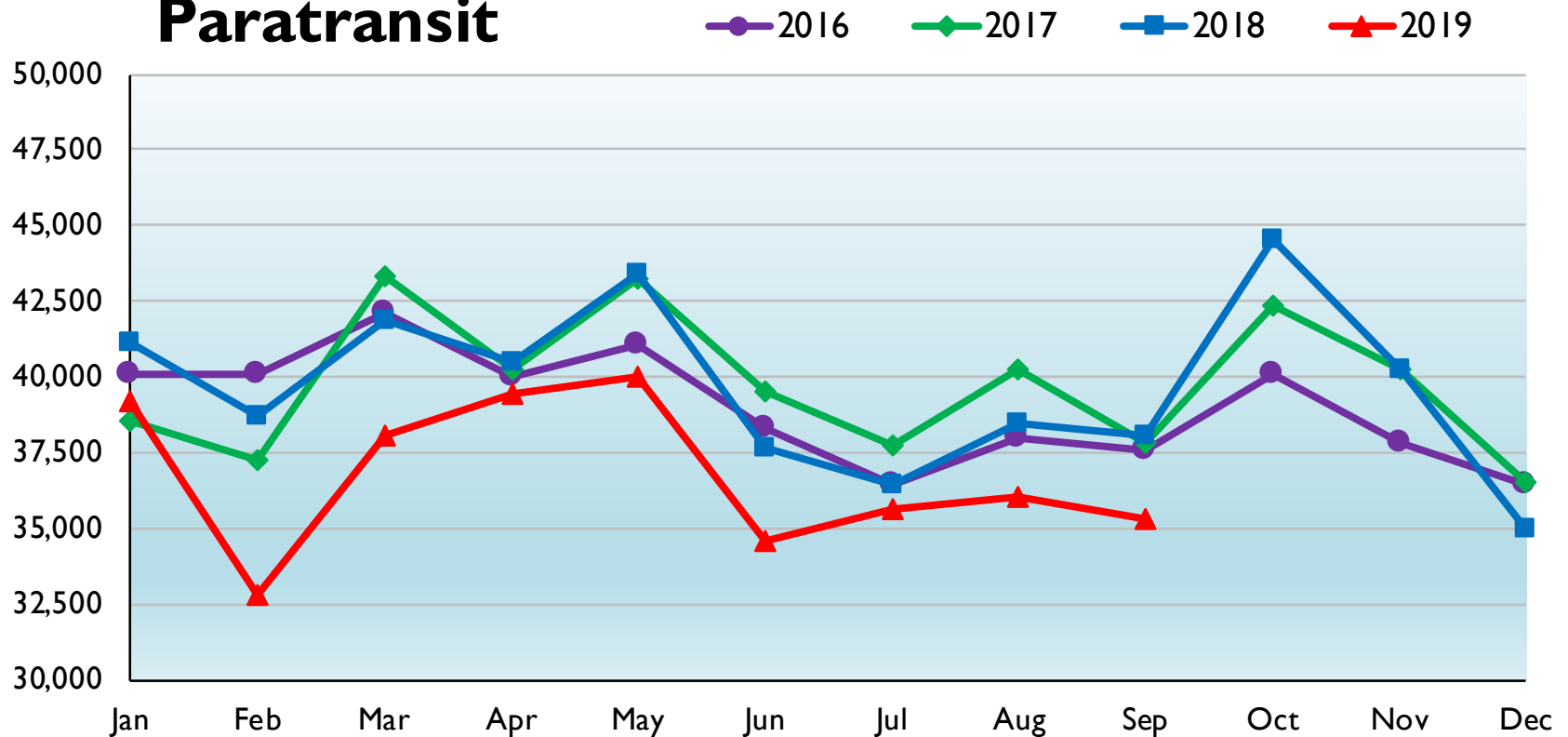
2018 = 10,069,599

2019 = 10,270,991 (projected)

GOAL: 2.0% INCREASE OVER 2018 RIDERSHIP
Year to Date Result: 0.7% Decrease

Ridership

Paratransit



2016 = 468,050

2017 = 477,010

2018 = 476,032

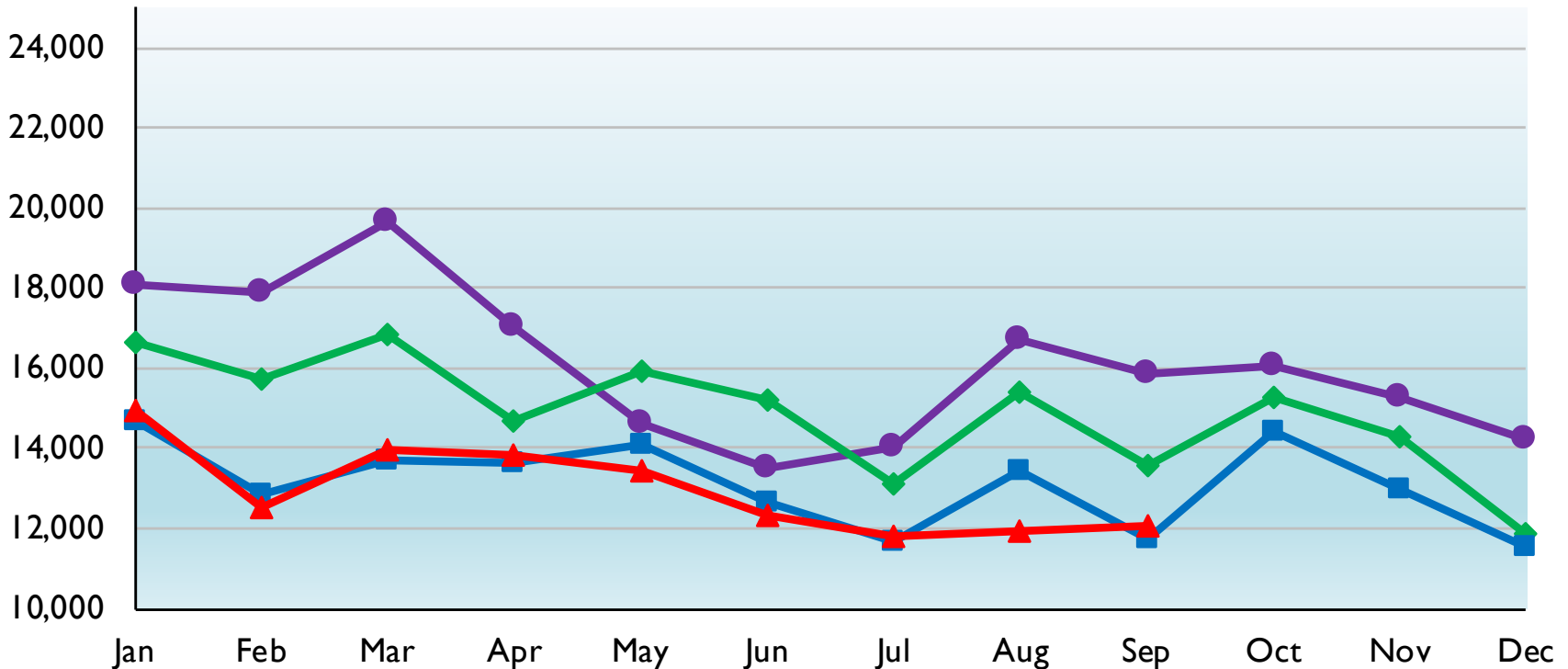
2019 = 483,172 (projected)

GOAL: 1.5% INCREASE OVER 2018 RIDERSHIP
Year to Date Result: 7.0% Decrease

Ridership

Vanpool

● 2016 ◆ 2017 ■ 2018 ▲ 2019



2016 = 193,006

2017 = 178,457

2018 = 157,433

2019 = 159,007 (projected)

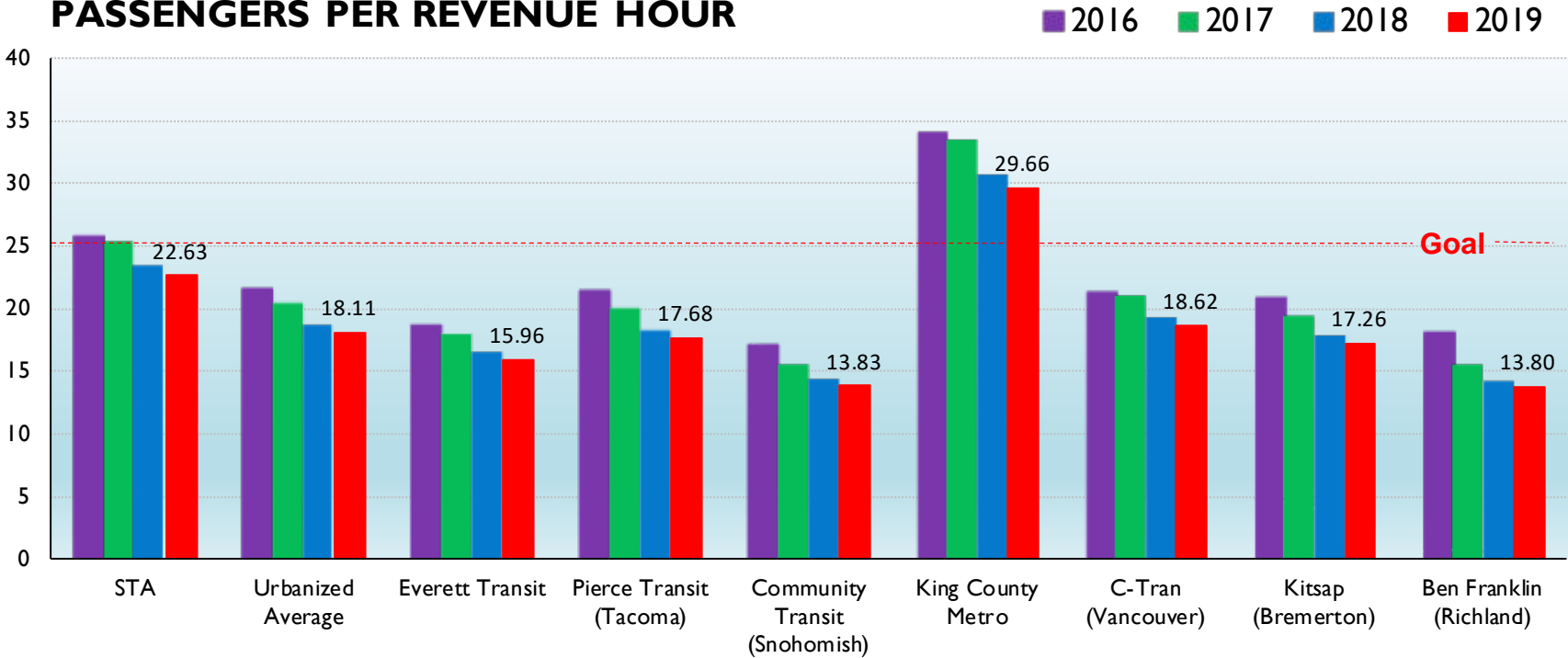
GOAL: 1.0% INCREASE OVER 2018 RIDERSHIP

Year to Date Result: 1.4% Decrease

Service Effectiveness

Fixed Route

PASSENGERS PER REVENUE HOUR



GOAL: TRANSPORT 25 OR MORE PASSENGERS PER REVENUE HOUR

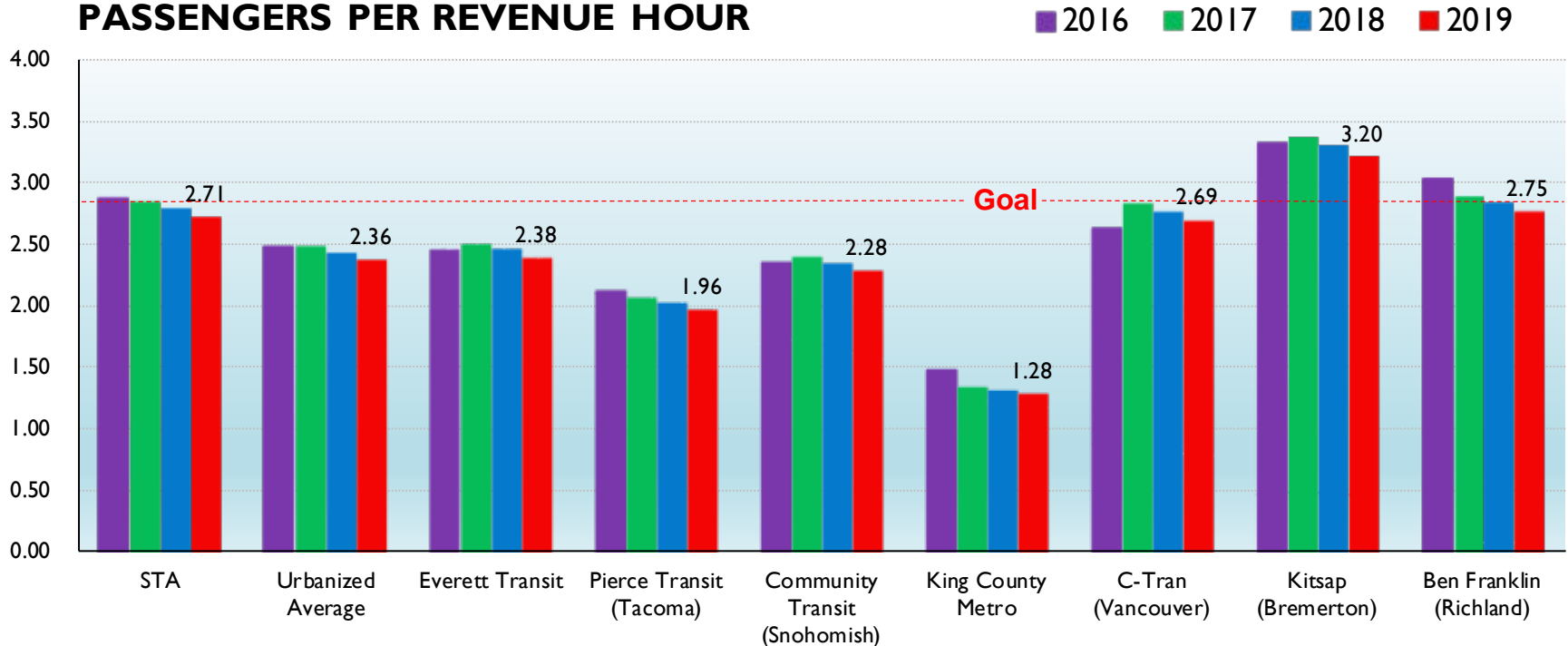
* System averages assume a performance equal to STA for 2018 & 2019



Service Effectiveness

Demand Response

PASSENGERS PER REVENUE HOUR



GOAL: TRANSPORT 2.8 OR MORE PASSENGERS PER REVENUE HOUR

* 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	Scheduled for Fall 2019	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.6	4.4	Scheduled for Fall 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 2019	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 2019	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	2019	GOAL
3.74	3.75	3.74	Scheduled for Fall 2019	Score 4.5 on a scale of 1-5

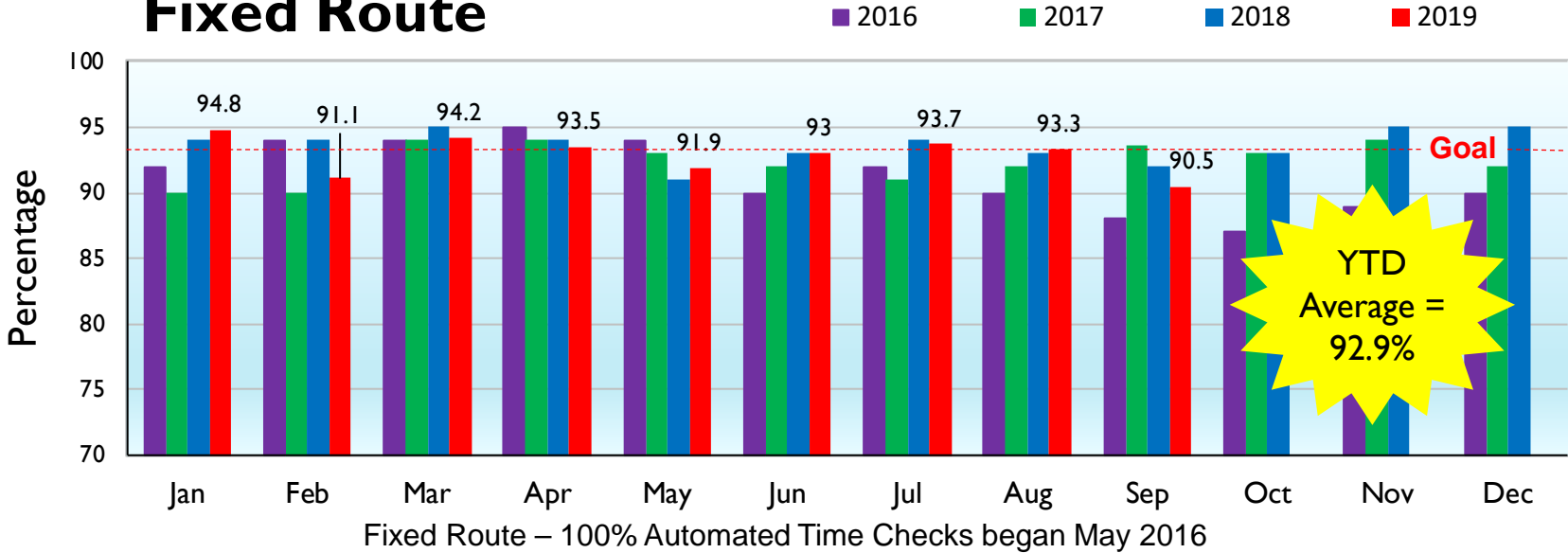
Provide Excellent Customer Service

6 Performance Measures:

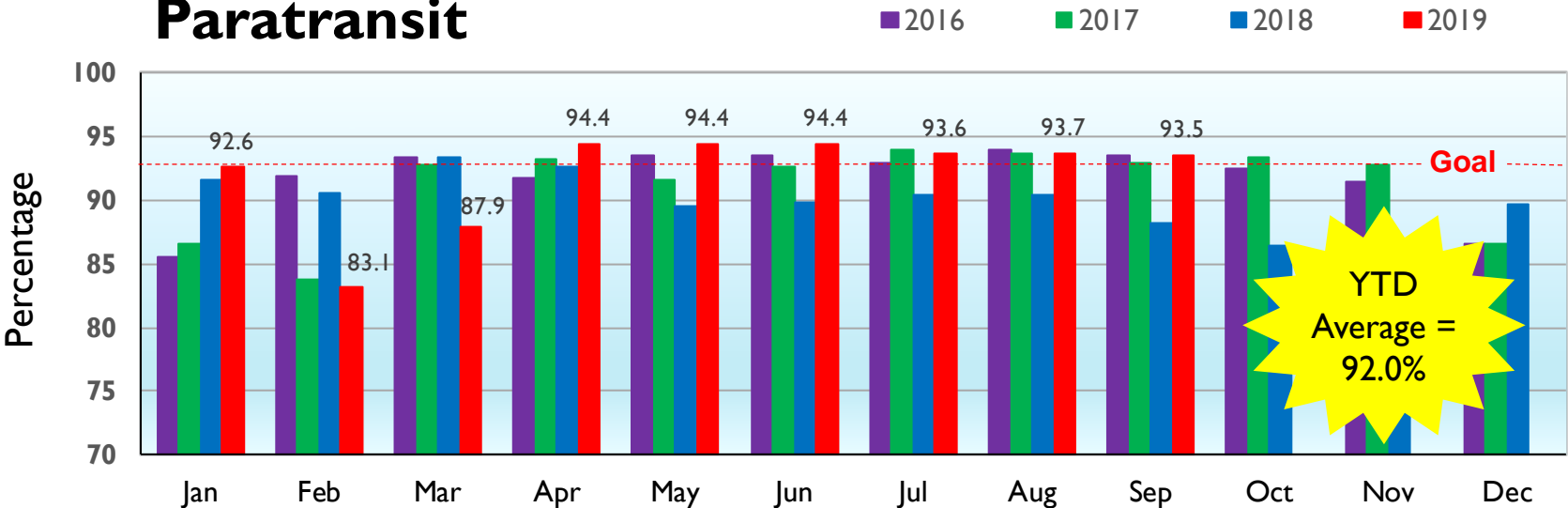
- On-Time Performance
- CS Call Center/Paratransit Reservations
 - Abandoned Calls
 - Customer Service Response Time
- Professionalism and Courtesy
- Driver Announcements / Introduction
- Cleanliness of Coach / Van
- Complaint Rate
- Maintenance Reliability

On Time Performance

Fixed Route



Paratransit

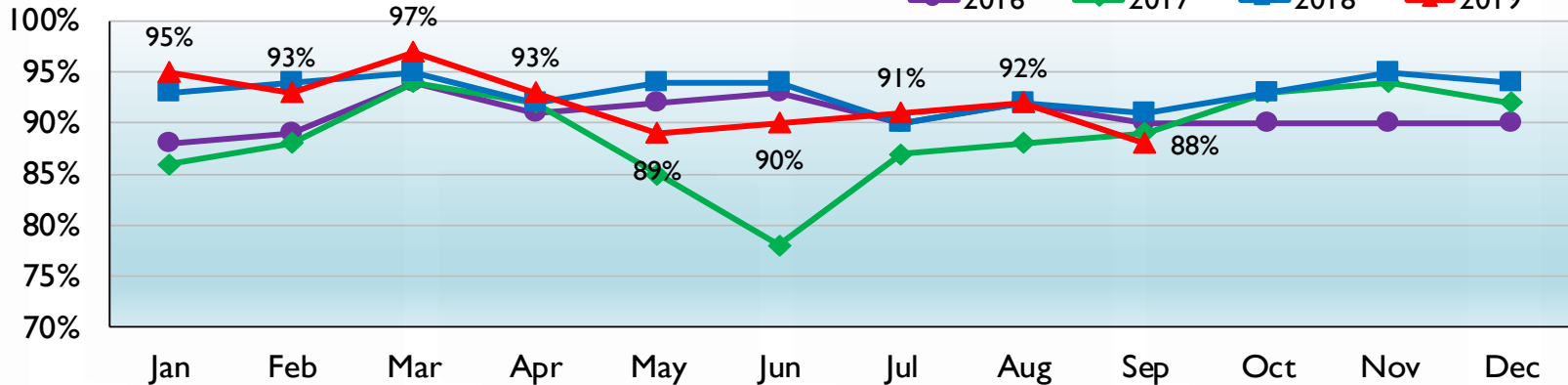


Customer Service: 328-RIDE

Call Center Performance

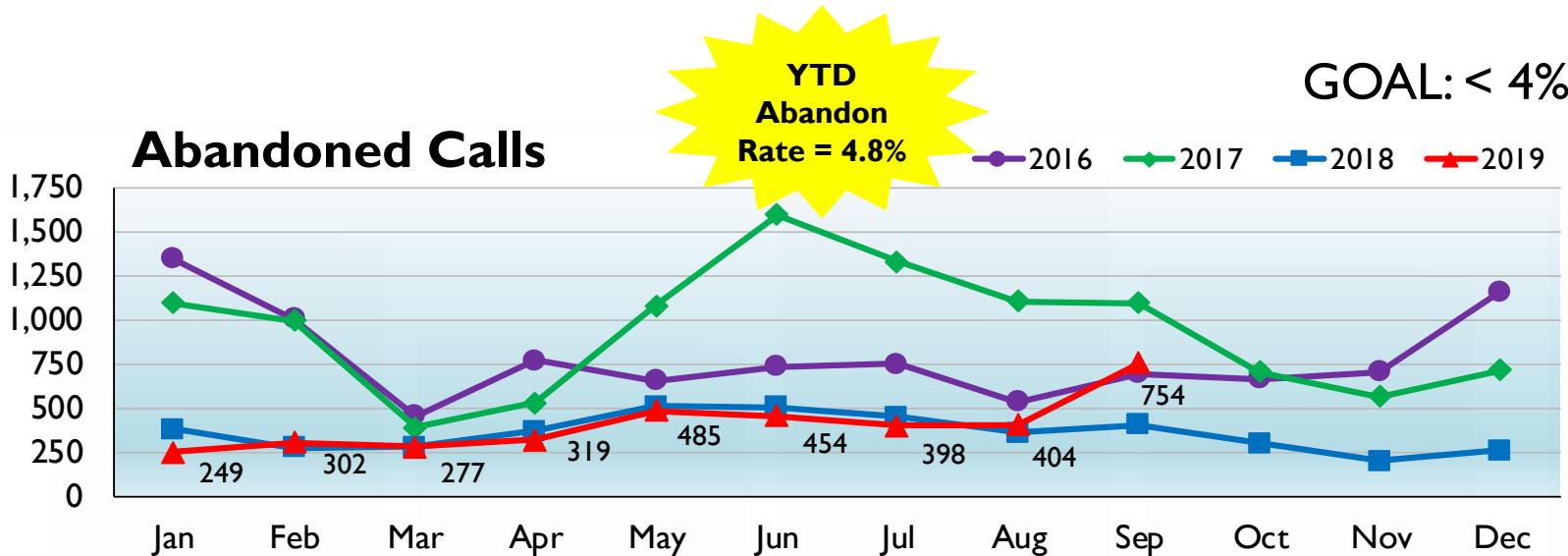
Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls

GOAL: < 4%



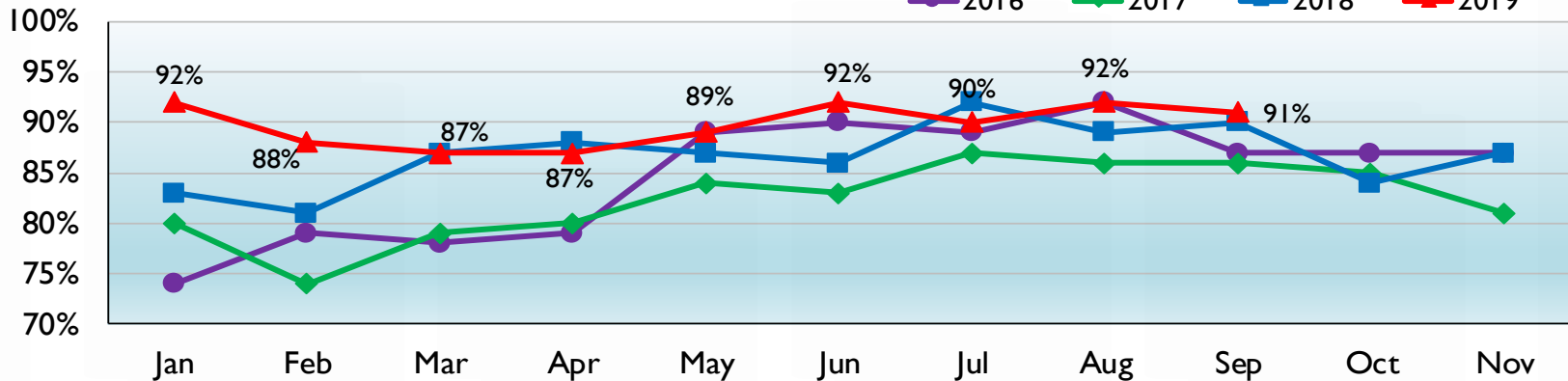
Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

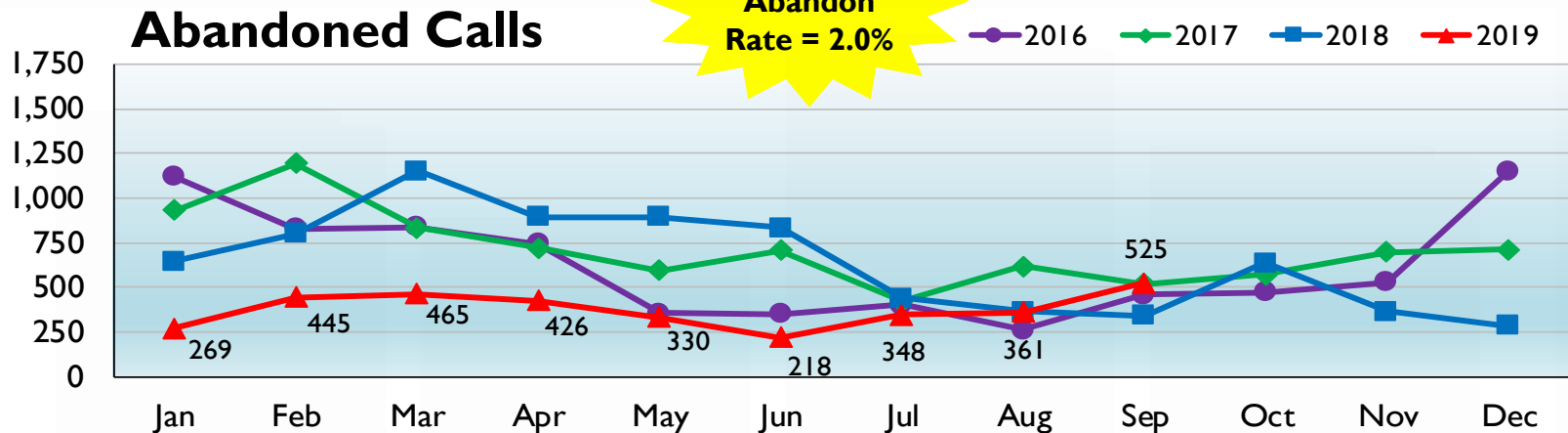
% of Calls Answered within 60 seconds



Abandoned Calls

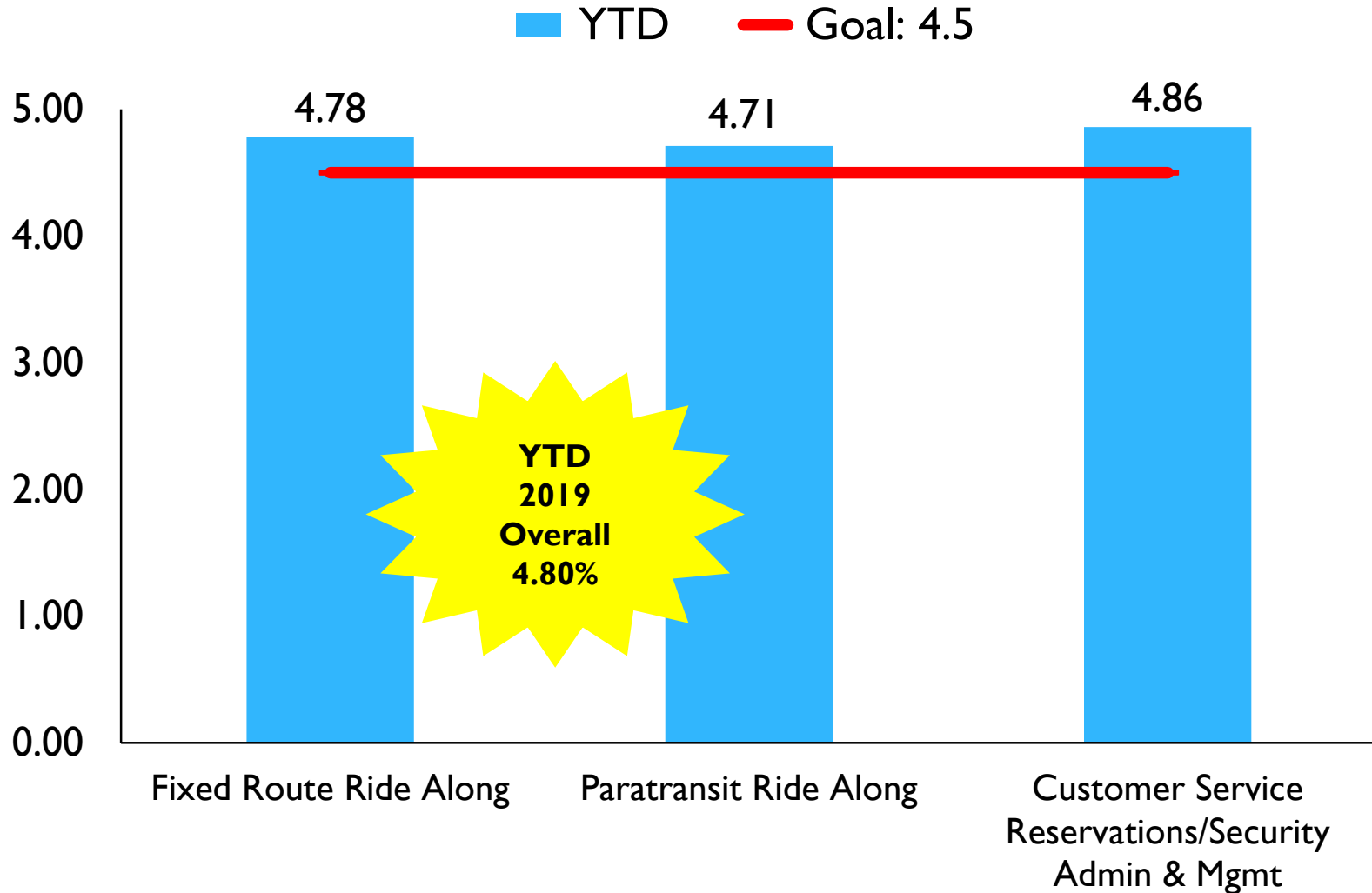
YTD Abandon Rate = 2.0%

GOAL: < 4%

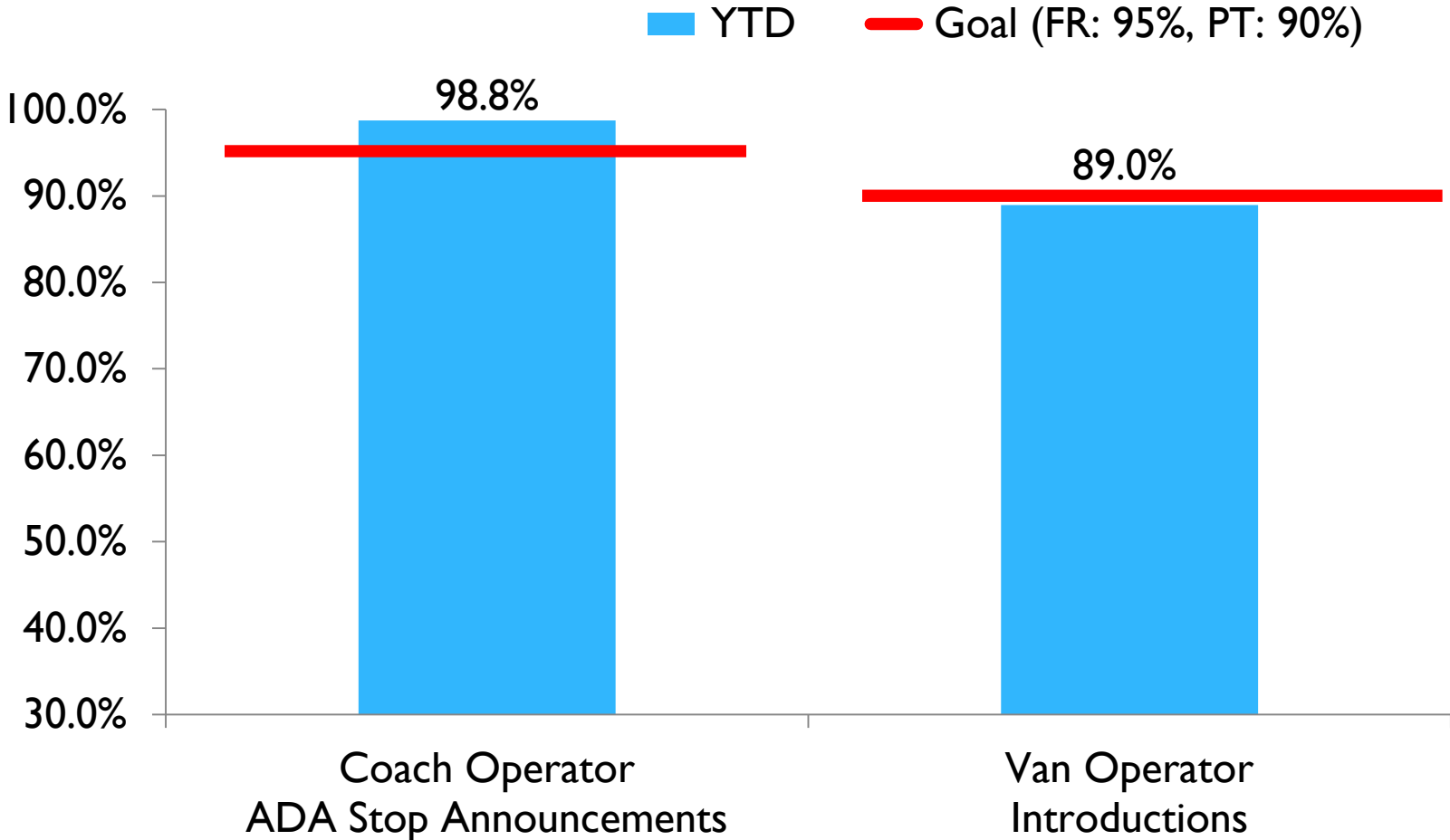


Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

Professional & Courteous

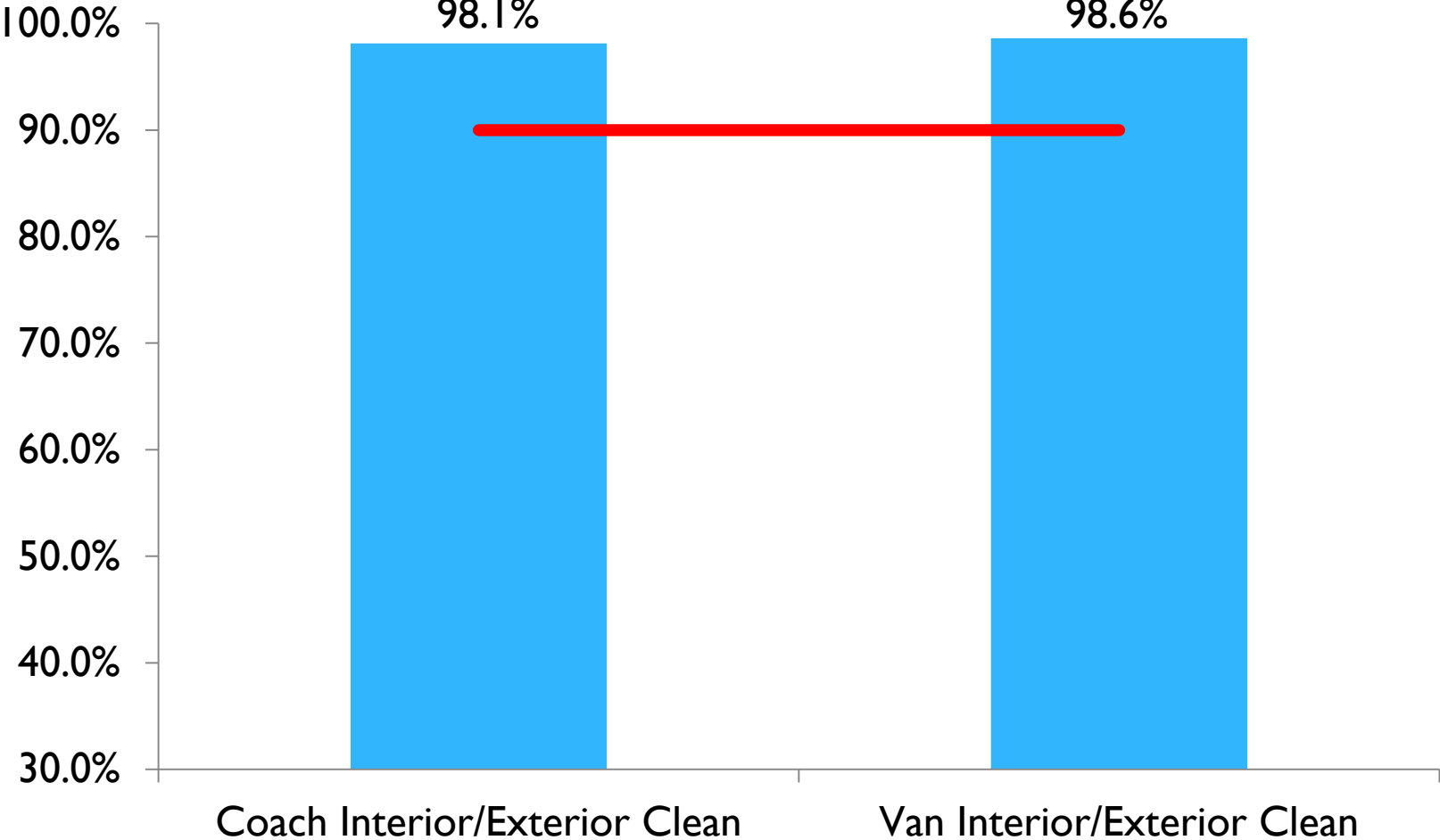


Operator Announcements/Introductions



Vehicle Cleanliness

■ YTD — Goal: 90%



Comment Rate

Fixed Route

Paratransit

	2018	YTD 2019	Goal
	9.0	10.4	≤ 8.0 (per 100K passengers)
	9.3	5.3	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2018	YTD 2019	GOAL
Fixed Route	6,324	6,341	< 1 / 7,500 miles
Paratransit	43,728	66,080	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training Rates

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

Ride Checks/Ride Along

Fixed Route

	2018	YTD 2019	Goal
	270 of 270 completed	194 of 278 completed	100% of operators checked annually
Paratransit	55* of 60 completed	43 of 61 completed	100% of operators checked annually

*** All active Operators completed**

Maintenance Training

Maintenance

2019	Goal
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors/
Admin**

2019	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 October 13-16, 2019	New York, NY	Al French Candace Mumm Chris Grover Pam Haley

Exemplify Financial Stewardship

5 Performance Measures:

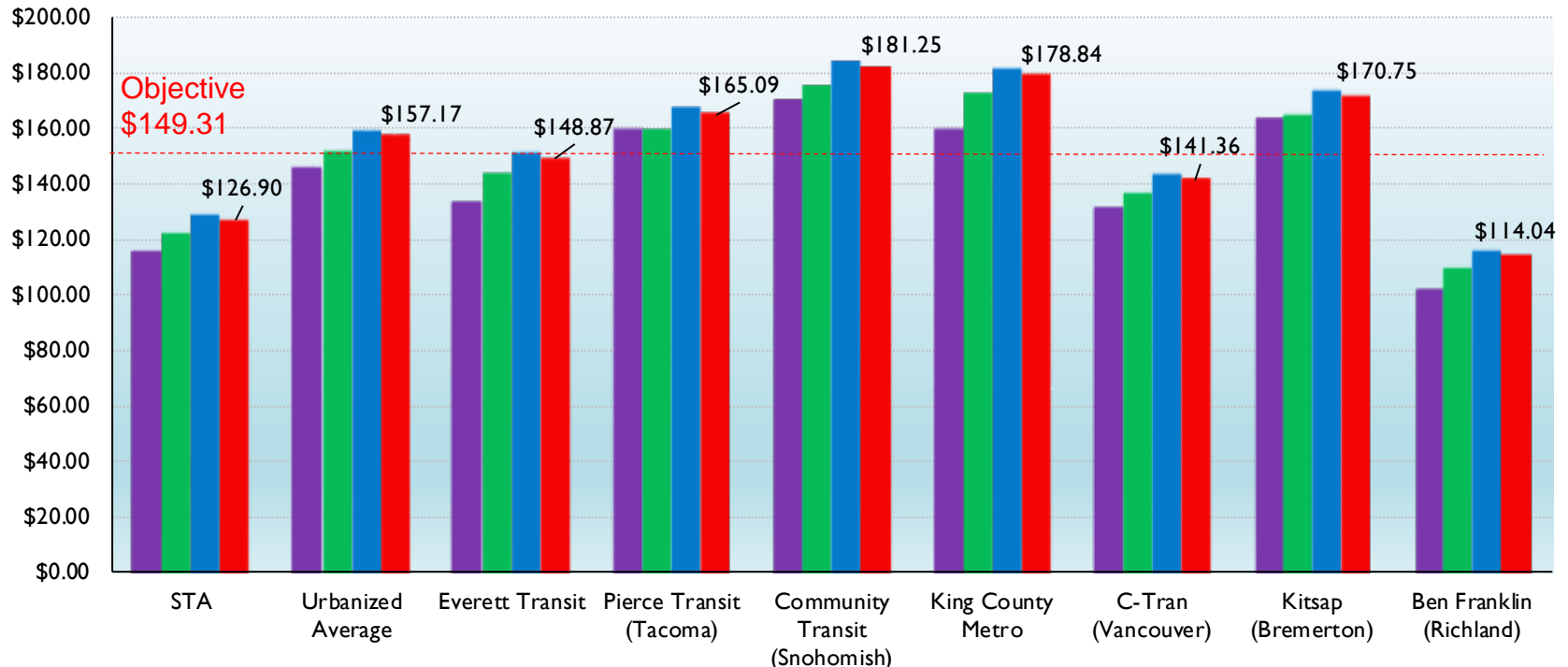
- Cost Efficiency
- Cost Effectiveness
- Cost Recovery from User Fees
- Maintenance Cost
- Financial Capacity
 - Financial Management
 - Service Level Stability
 - Ability to Sustain Essential Capital Investments
 - Public Perception

Cost Efficiency

Fixed Route

COST PER REVENUE HOUR

2016 2017 2018 2019



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

2019 Status: 80.7% (STA - \$126.90; Urban Average - \$157.17)

Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-end

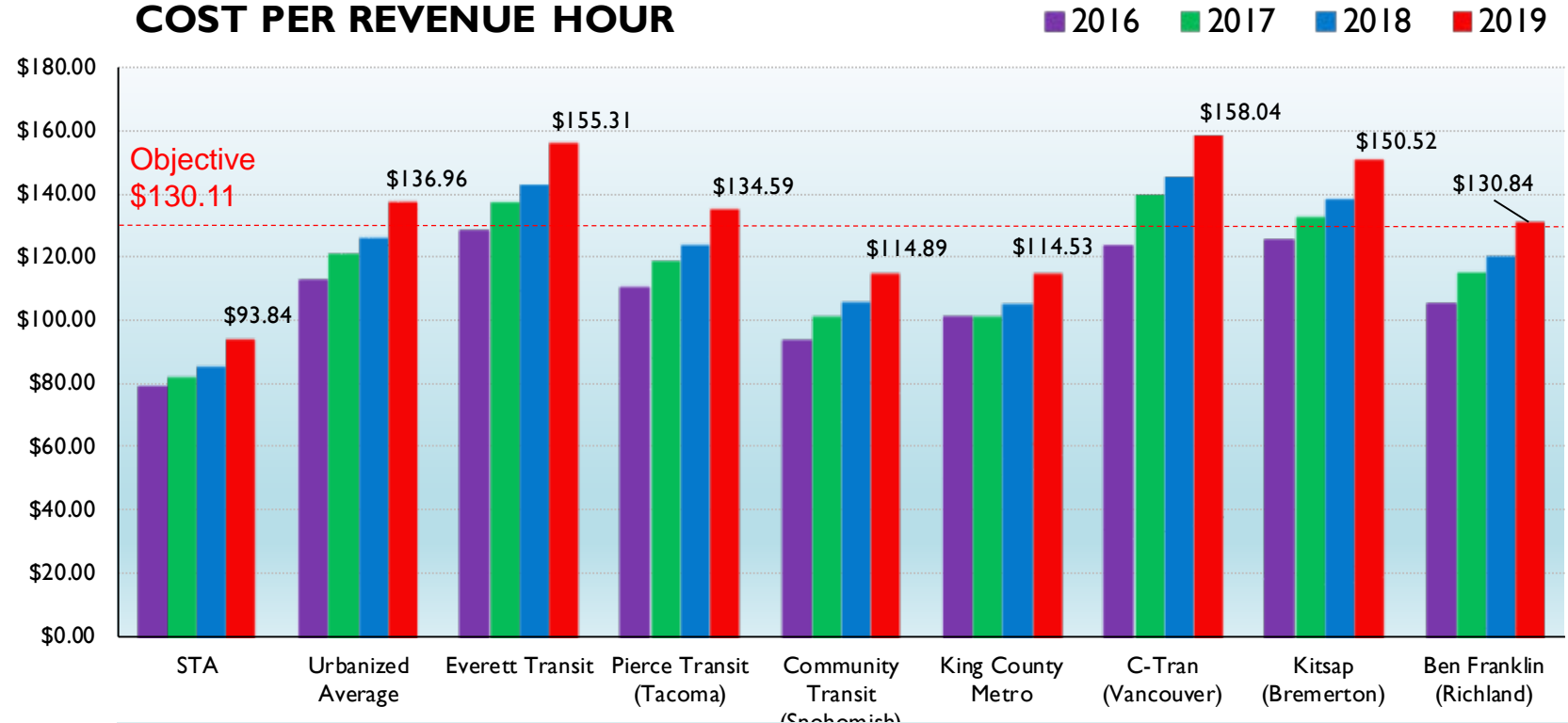
STA 2019 data reflects year-to-date 3rd quarter

- Expenditures will lag slightly until end of year

Cost Efficiency

Demand Response

COST PER REVENUE HOUR



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

2019 Status: 68.5% (STA - \$93.84; Urban Average - \$136.96)

Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-end

STA 2019 data reflects year-to-date 3rd quarter

- Reflects one time \$325K Operational Purchase (2nd Quarter)

Cost Efficiency

Rideshare

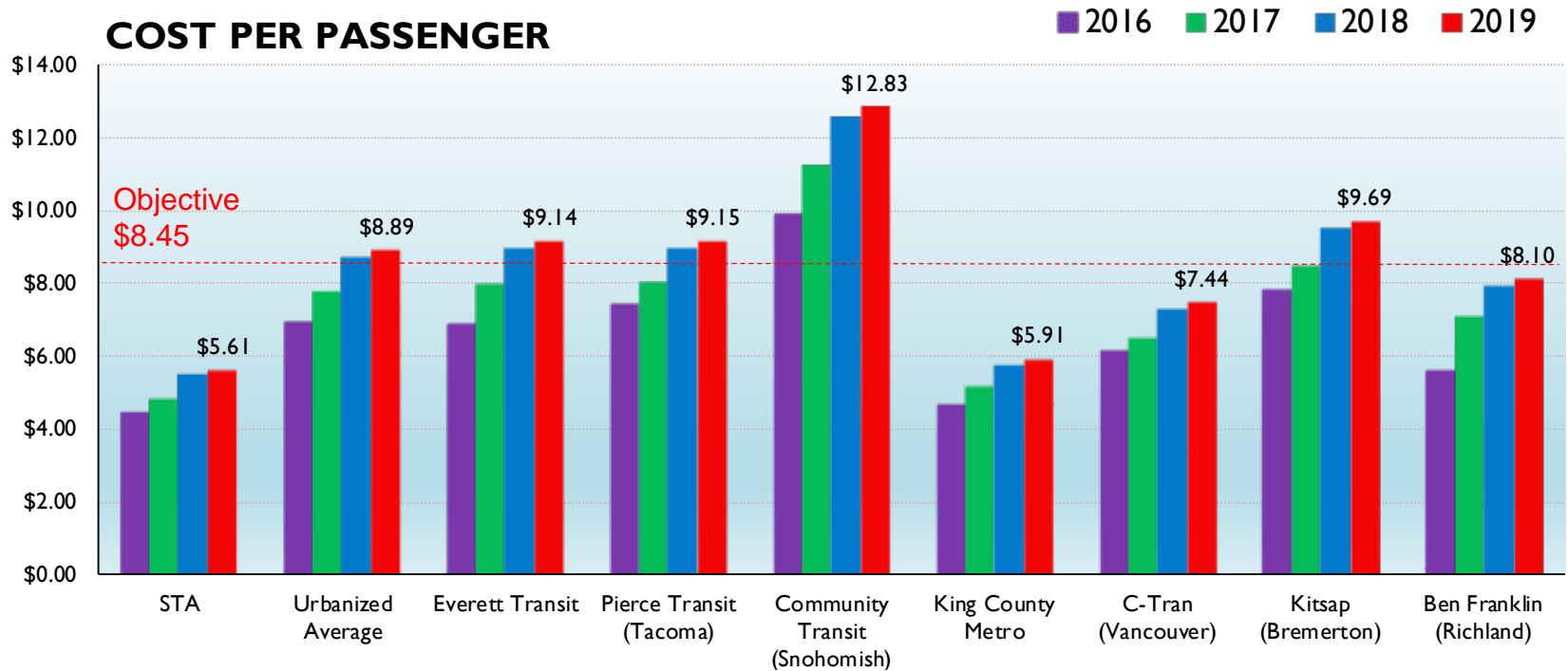
	2016	2017	2018	YTD 2019
Operating/Administrative Cost per Mile	\$0.49	\$0.51	\$0.52	\$0.53
Revenue per Mile	\$0.53	\$0.53	\$0.52	\$0.50
%	104.8%	104.5%	99.9%	95.3%

GOAL: RECOVER 100% OF OPERATING/ADMINISTRATIVE COSTS

Cost Effectiveness

Fixed Route

COST PER PASSENGER



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

2019 Status: 63.1% (STA - \$5.61; Urban Average - \$8.89)

Previous year results

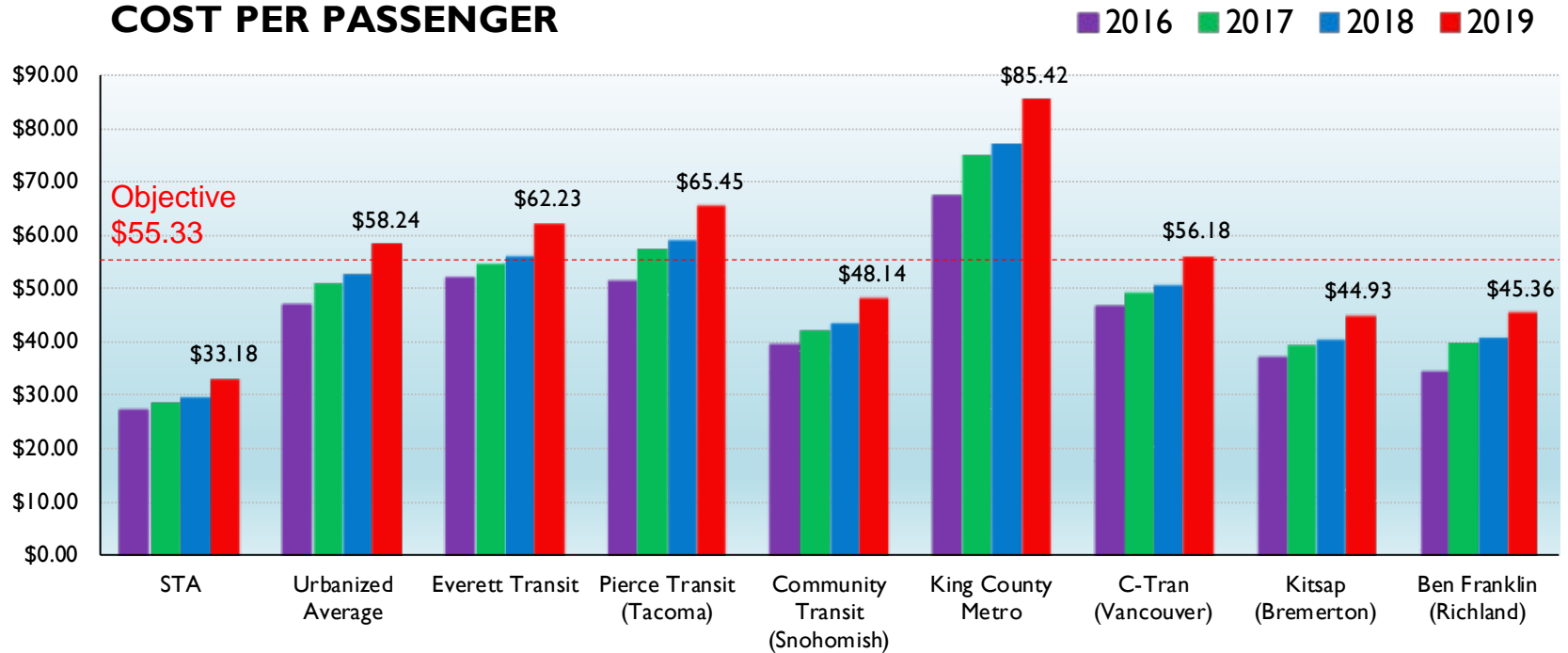
- 2017 data from NTD reports
- 2018 STA data reflects year-end

STA 2019 data reflects year-to-date 3rd quarter

- Expenditures will lag slightly until end of year

Cost Effectiveness

Demand Response COST PER PASSENGER



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

2019 Status: 57.0% (STA - \$33.18; Urban Average - \$58.24)

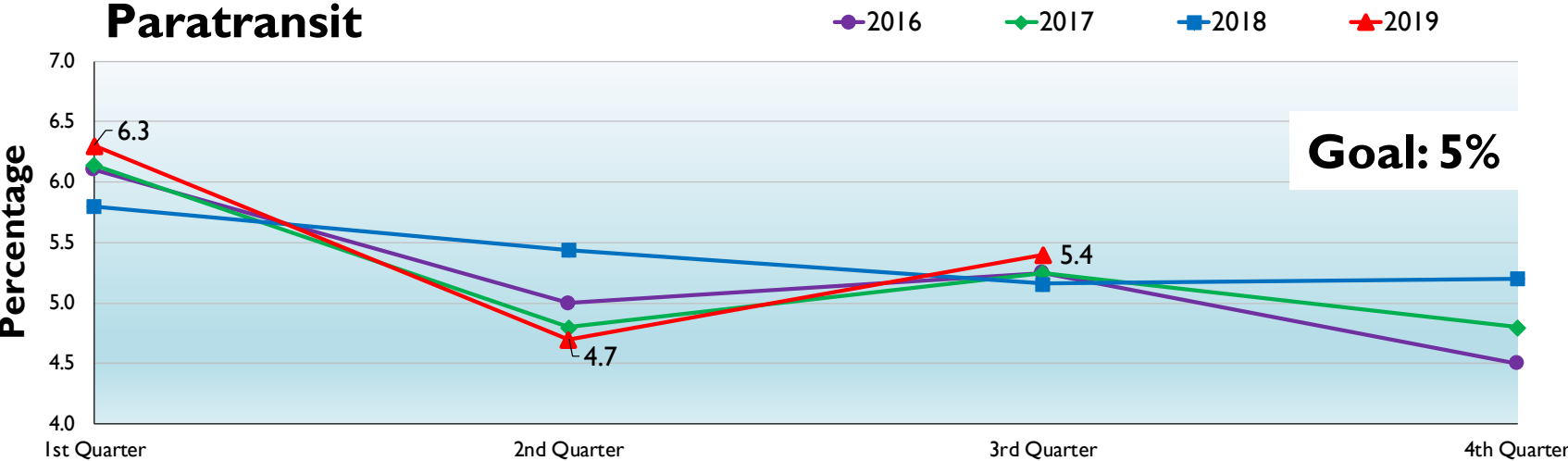
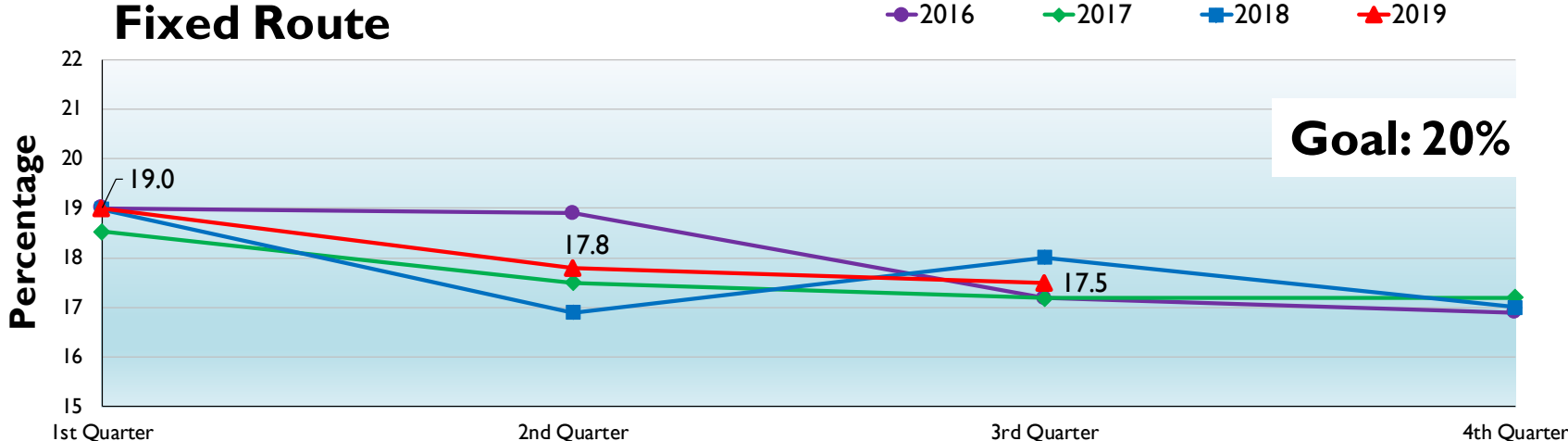
Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-end

STA 2019 data reflects year-to-date 3rd quarter

- Reflects one time \$325K Operational Purchase (2nd Quarter)

Cost Recovery from User Fees

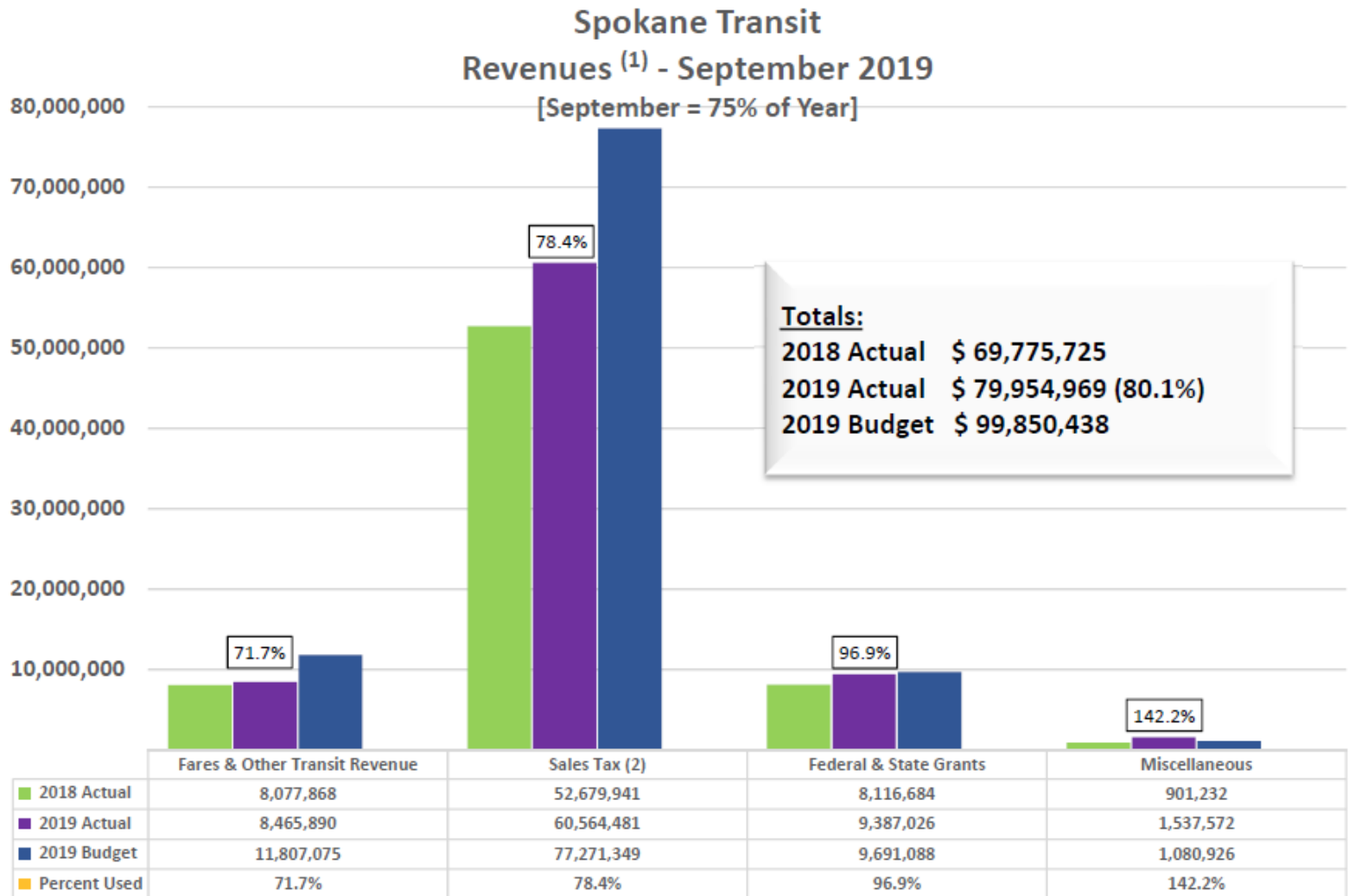


Maintenance Cost

Cost per Total Mile

	2018	YTD 2019	GOAL
Fixed Route	\$1.18	\$1.21	\$1.28
Paratransit	\$0.84	\$1.34	\$1.20

Financial Management



⁽¹⁾ Above amounts exclude grants used for capital projects. Year-to-date September state capital grant reimbursements total \$2,556,073 and federal capital grant reimbursements total \$1,709,511.

⁽²⁾ Year-to-date Sales Tax through September = 109.2% of year-to-date budget.

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	3.80	Score 4.5

* Survey completed in 2018

Ensure Safety

2 Performance Measures:

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

Preventable Vehicle Accidents

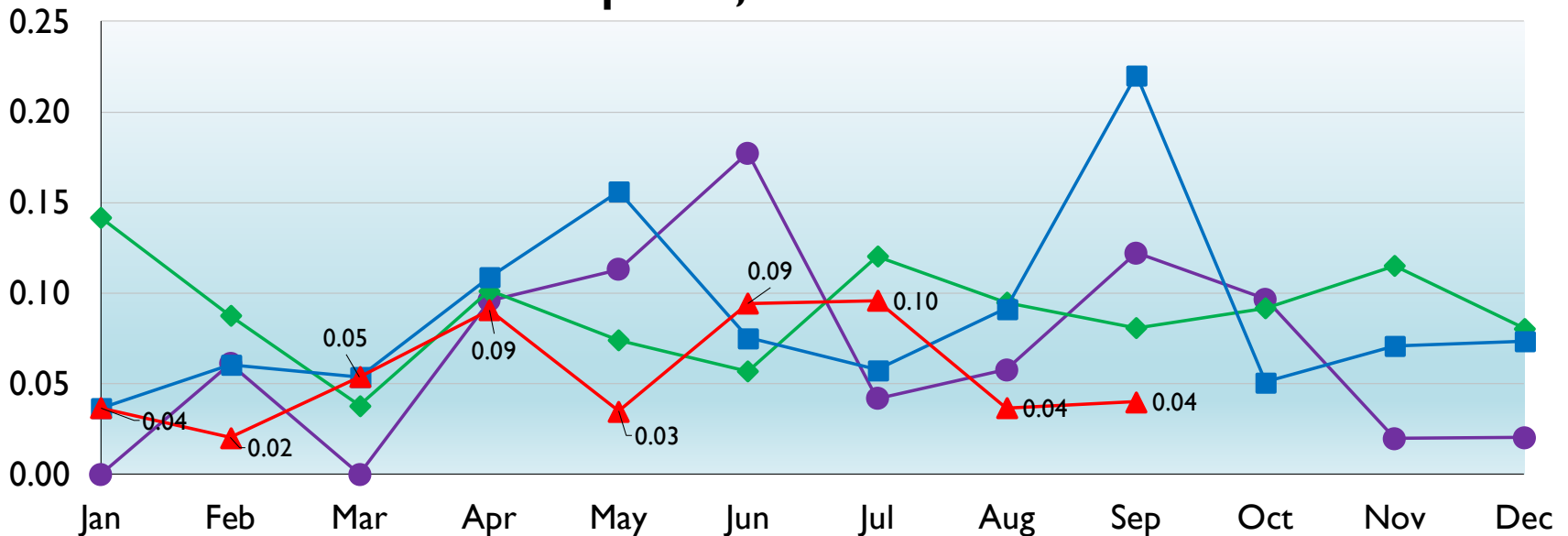
GOAL:
 ≤ 0.08 PER
 10,000 MILES

Fixed Route

	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	
November	1	6	4	
December	1	4	4	
Total Prev. Accidents	41	55	57	27
YTD Preventables per 10,000 miles	0.07	0.09	0.09	0.05

Preventable Accidents per 10,000 Miles

● 2016 ◆ 2017 ■ 2018 ▲ 2019



Preventable Vehicle Accidents

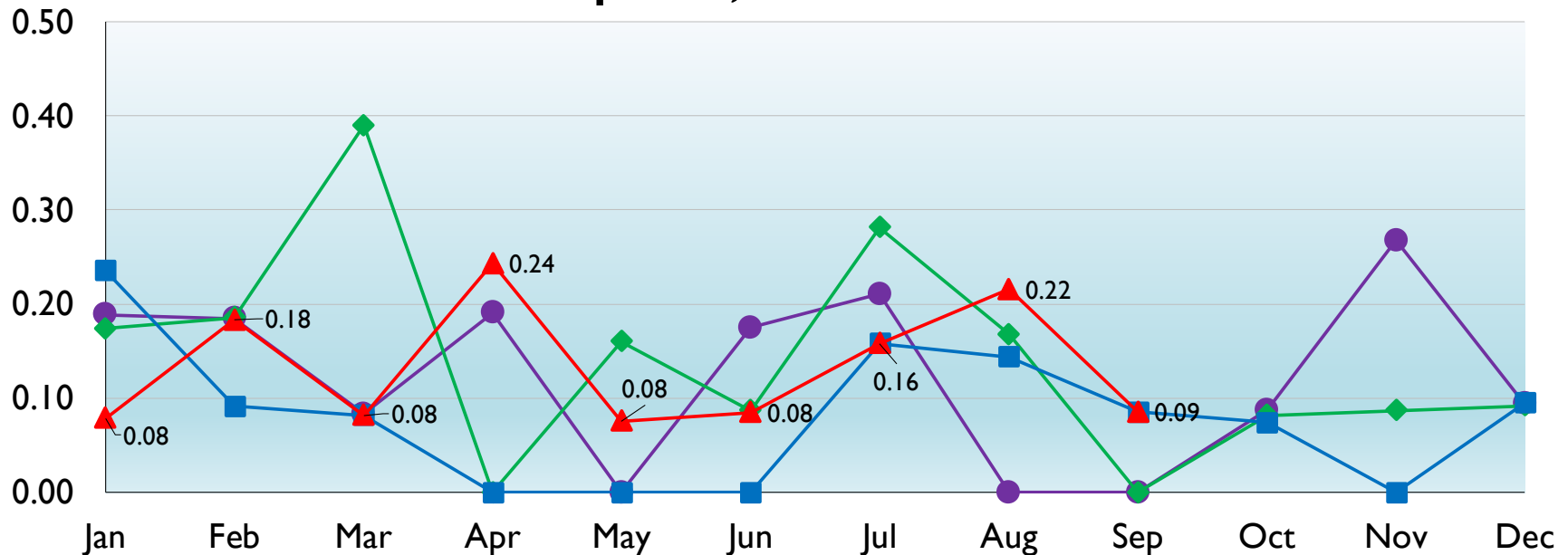
GOAL:
 ≤ 0.10 PER
 10,000 MILES

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	
November	3	1	0	
December	1	1	1	
Total Prev. Accidents	16	20	12	15
YTD Preventables per 10,000 miles	0.12	0.15	0.08	0.14

Preventable Accidents per 10,000 Miles

● 2016 ◆ 2017 ■ 2018 ▲ 2019



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2016	2017	2018	YTD 2019	Goal
Fixed Route	0.03	0.02	0.02	0.03	≤ 0.02
Paratransit	0.04	0.05	0.01	0.08	≤ 0.04
Maintenance	0.05	0.05	0.07	0.05	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2016	2017	2018	YTD 2019	Goal
Fixed Route	0.04	0.06	0.05	0.05	≤ 0.05
Paratransit	0.09	0.10	0.06	0.12	≤ 0.08
Maintenance	0.09	0.07	0.14	0.13	≤ 0.09