



# Performance Measures 2nd 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**

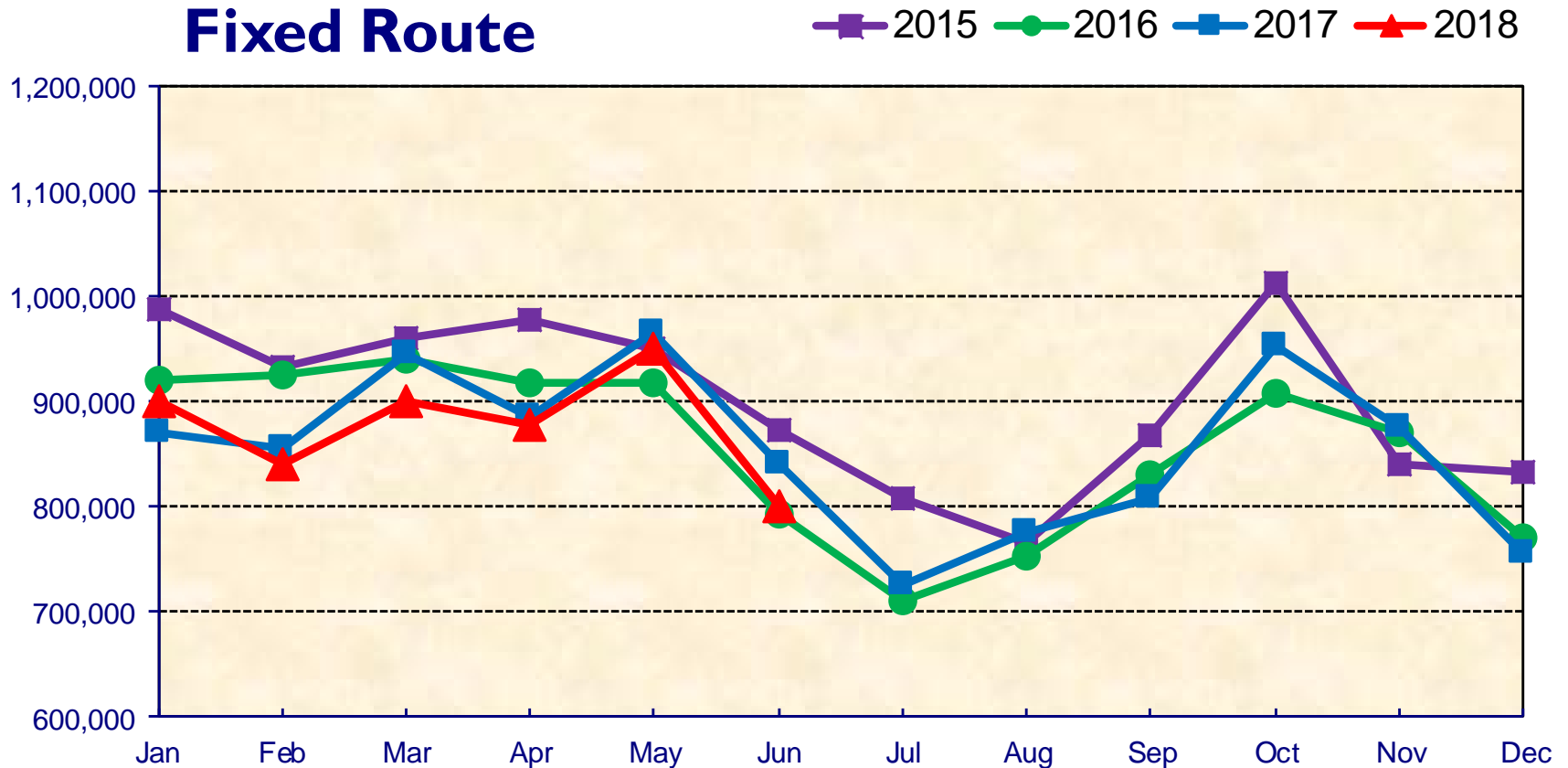
# **Earn & Retain the Community's Trust**

## **4 Performance Measures:**

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

# Ridership

## Fixed Route



2015 = 10,815,736

2016 = 10,261,789

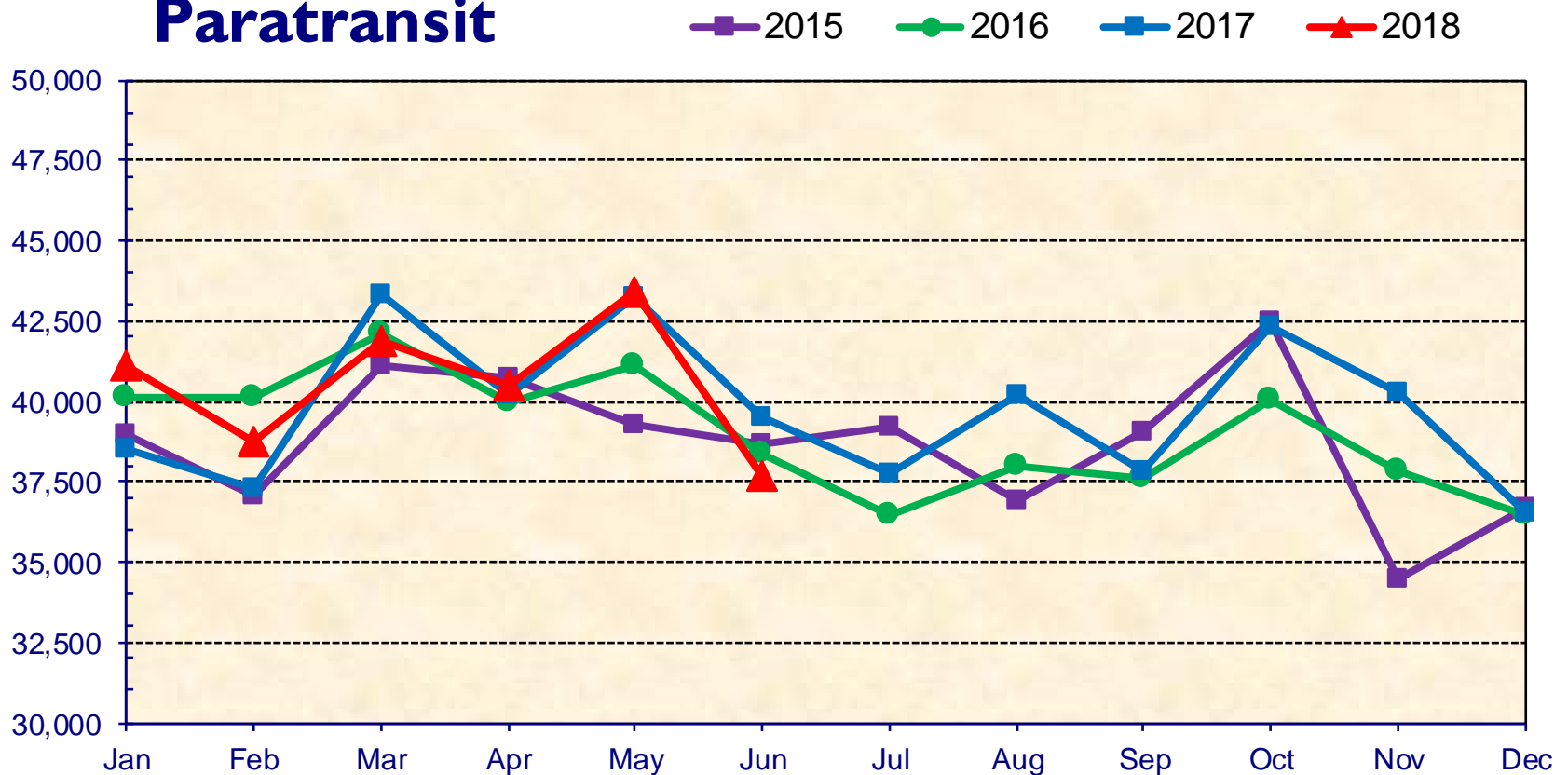
2017 = 10,264,971

Proj.-2018 = 10,418,945

***Goal: 1.5% Increase over 2017 Ridership  
2nd Qtr. Result: 1.8% Decrease***

# Ridership

## Paratransit



2015 = 464,449

2016 = 468,050

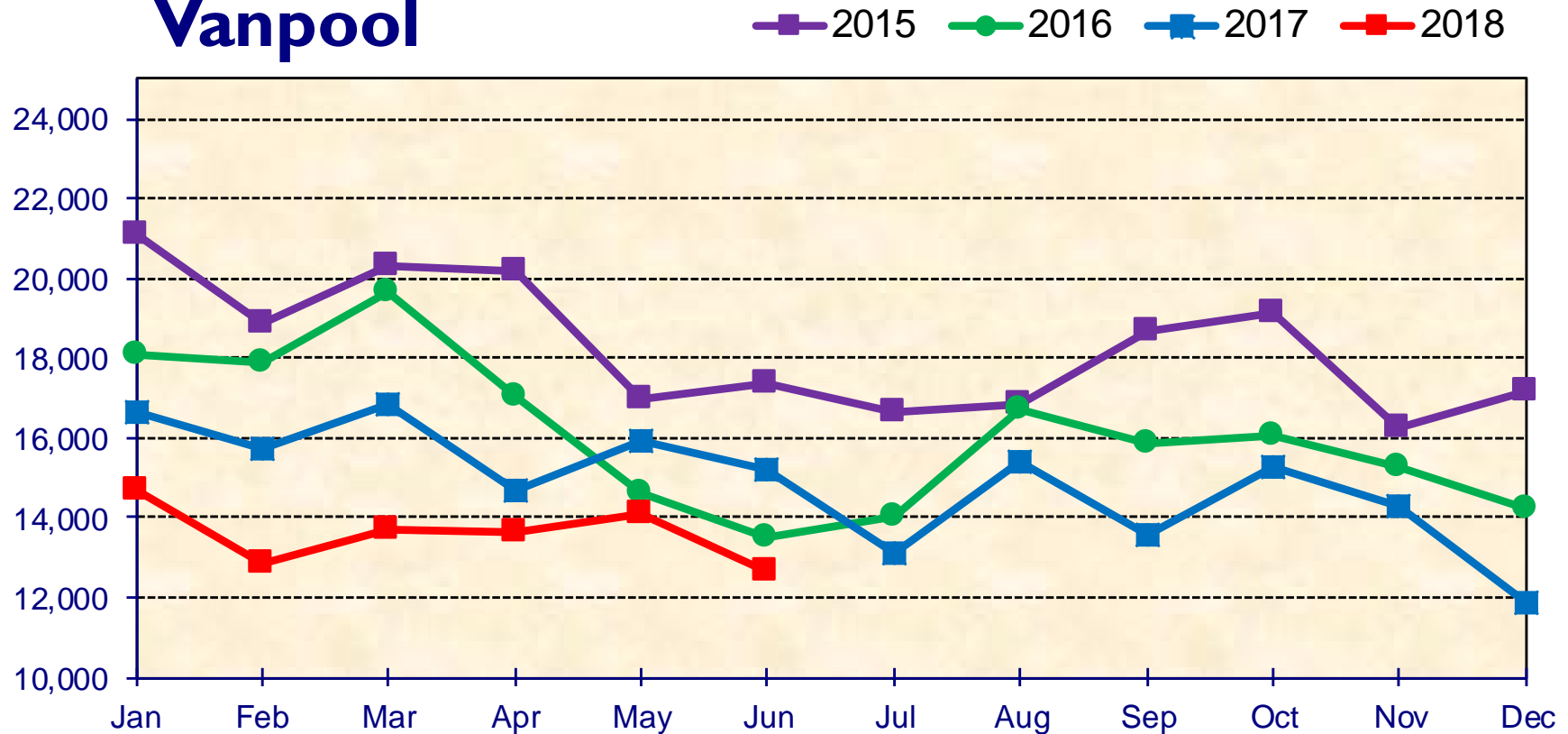
2017 = 477,010

Proj. 2018 = 484,165

***Goal: 1.5% Increase over 2017 Ridership  
2nd Qtr. Result: 0.5% Increase***

# Ridership

## Vanpool



2015 = 246,331

2016 = 193,006

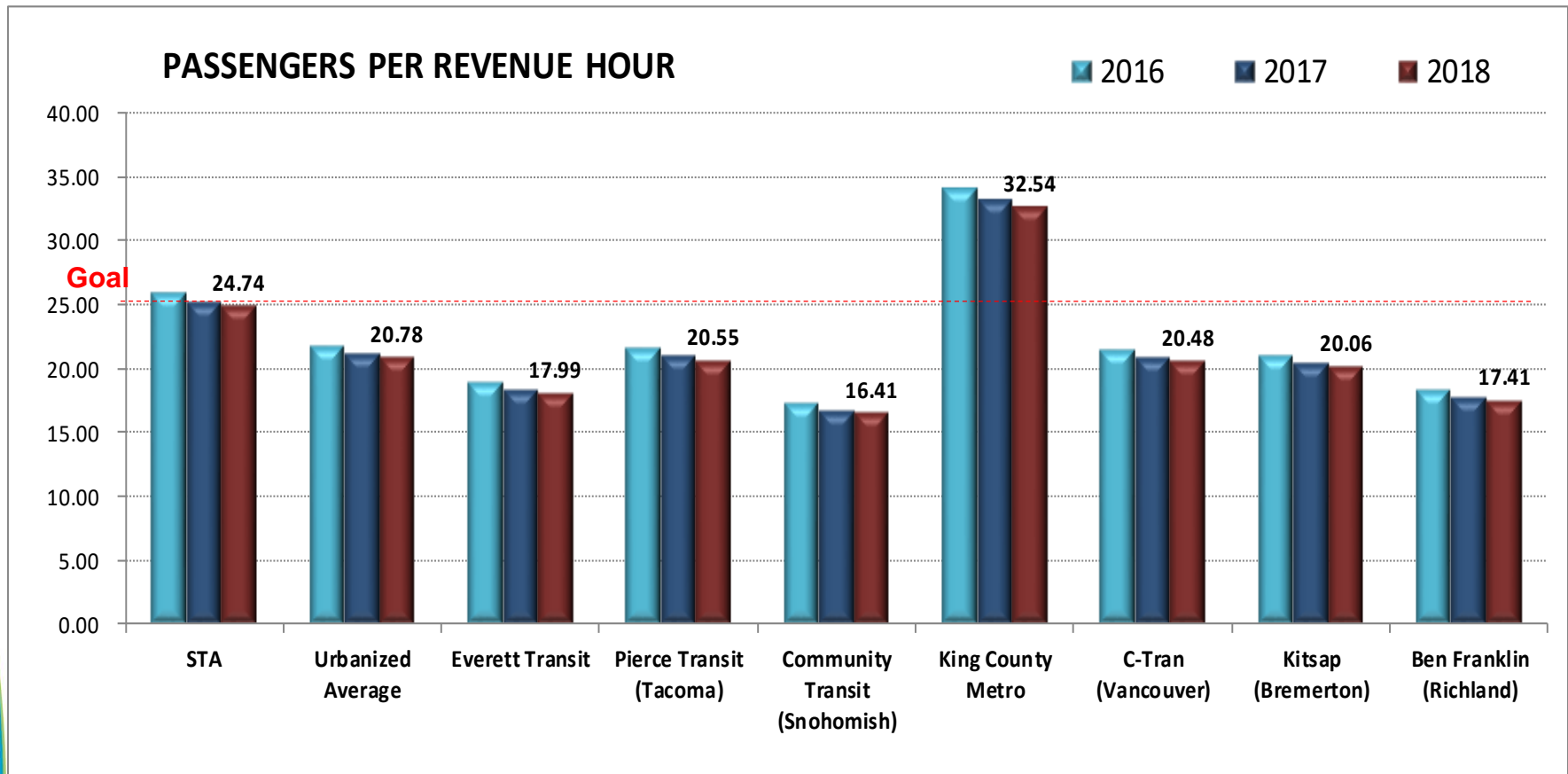
2017 = 178,457

Proj. 2018 = 182,918

***Goal: 2.5% Increase over 2017 Ridership  
2nd Qtr. Result: 14.1% Decrease***

# Service Effectiveness

## Fixed Route

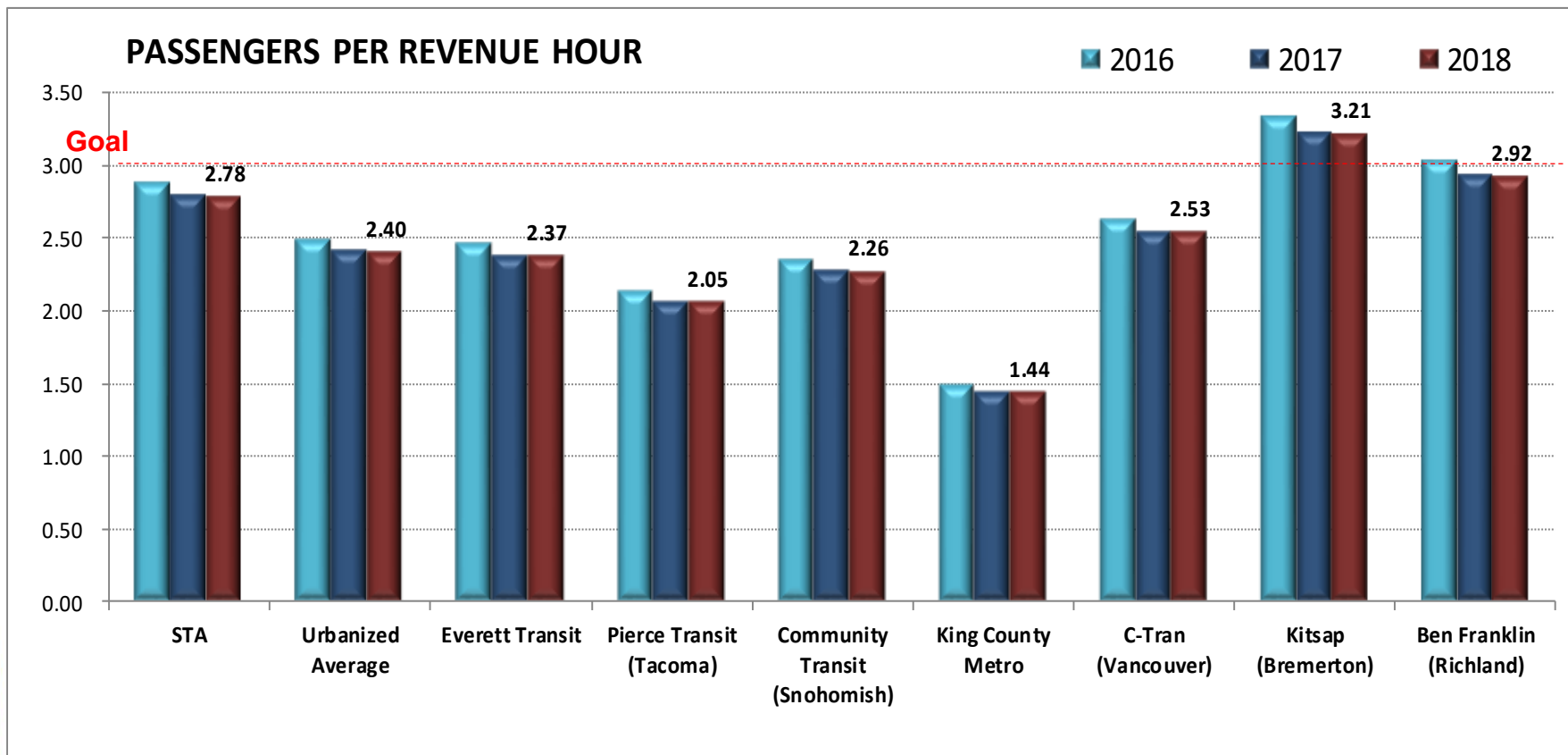


**GOAL: TRANSPORT 25.0 OR MORE PASSENGERS PER REVENUE HOUR**

\* 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

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

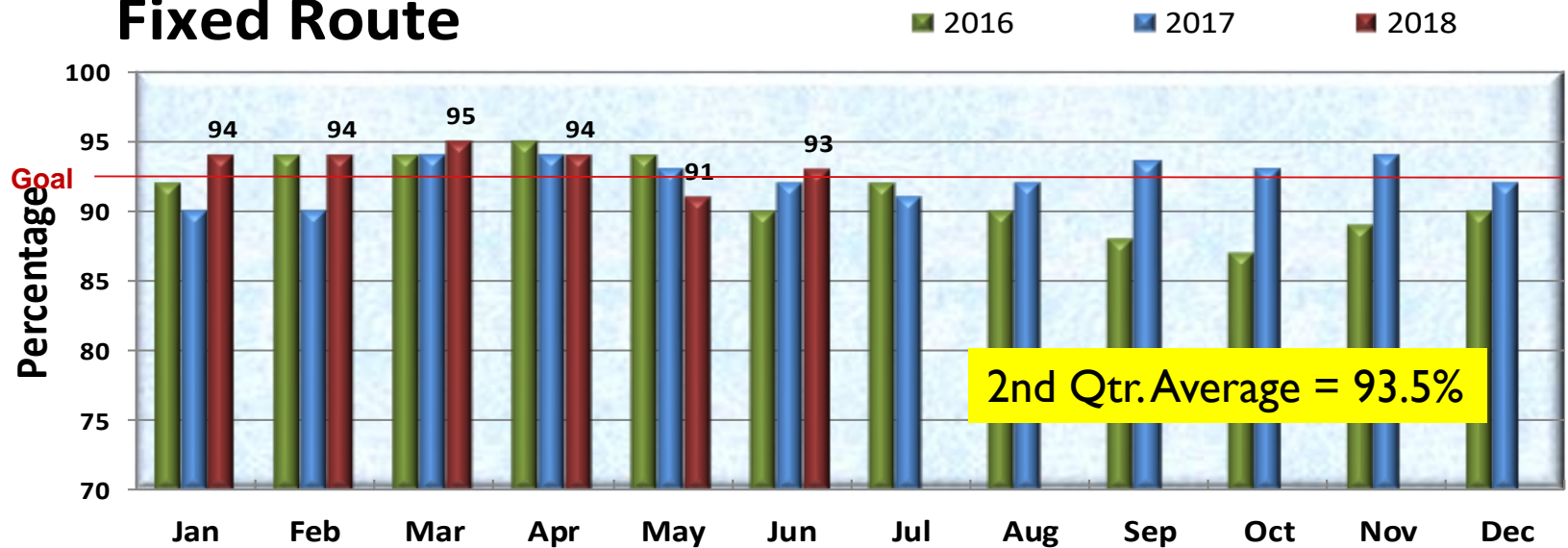
# **Provide Excellent Customer Service**

## **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**

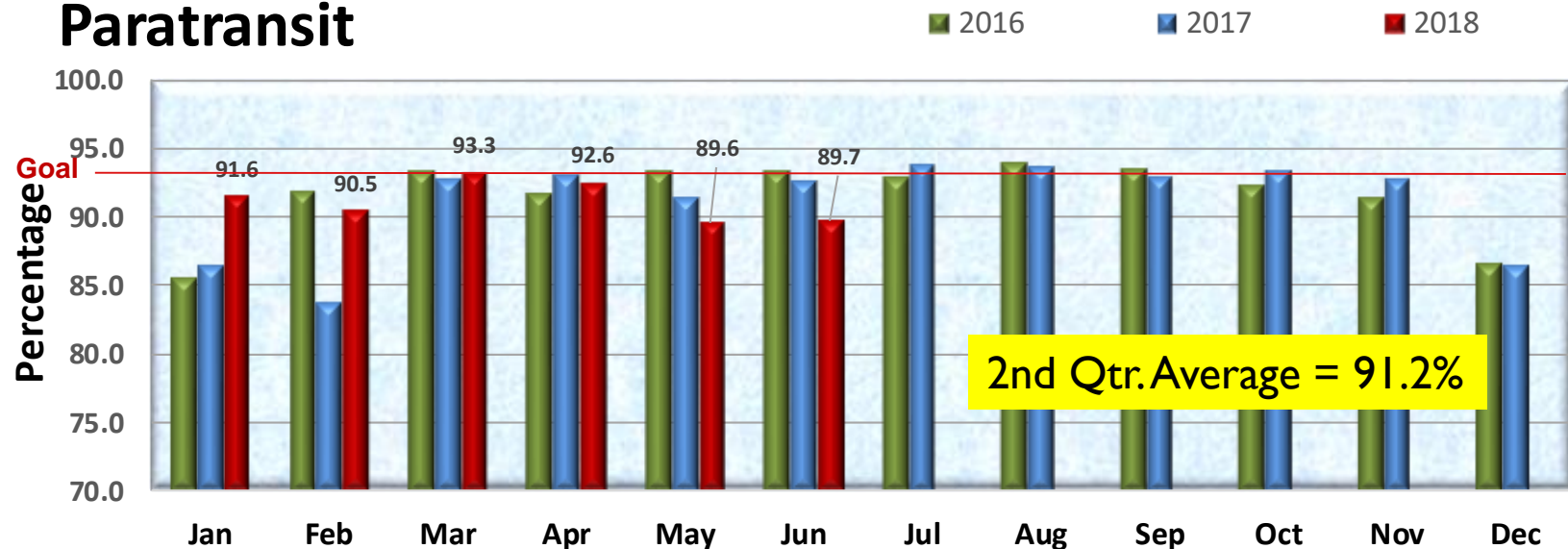
# On Time Performance

## Fixed Route



Fixed Route – 100% Automated Time Checks began May 2016

## Paratransit

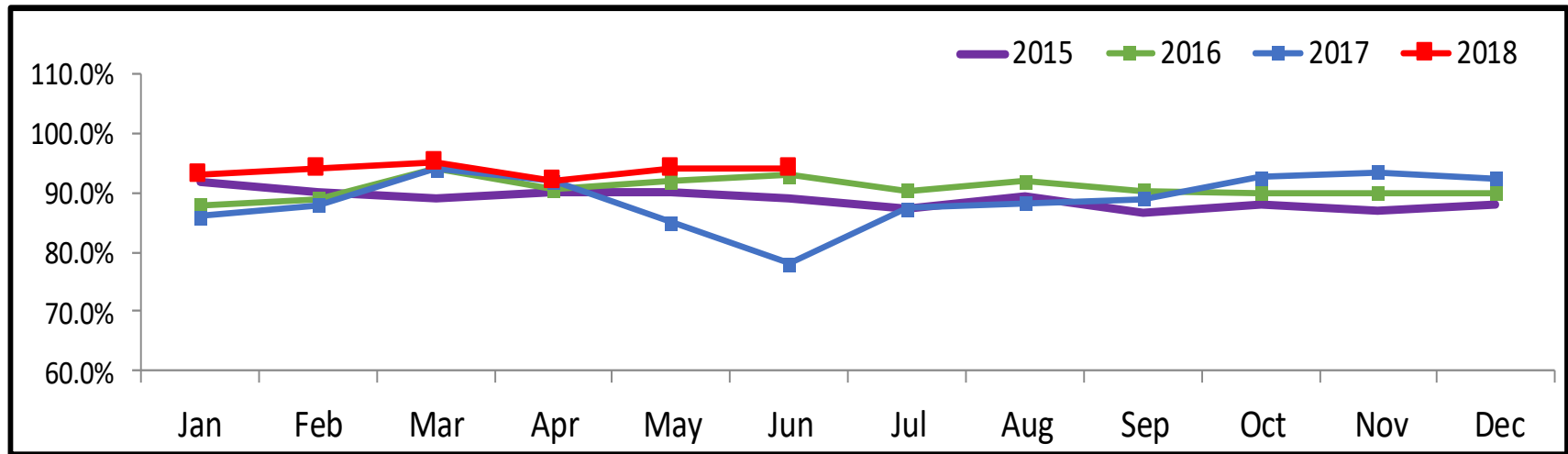


# Customer Service: 328-RIDE

## Call Center Performance

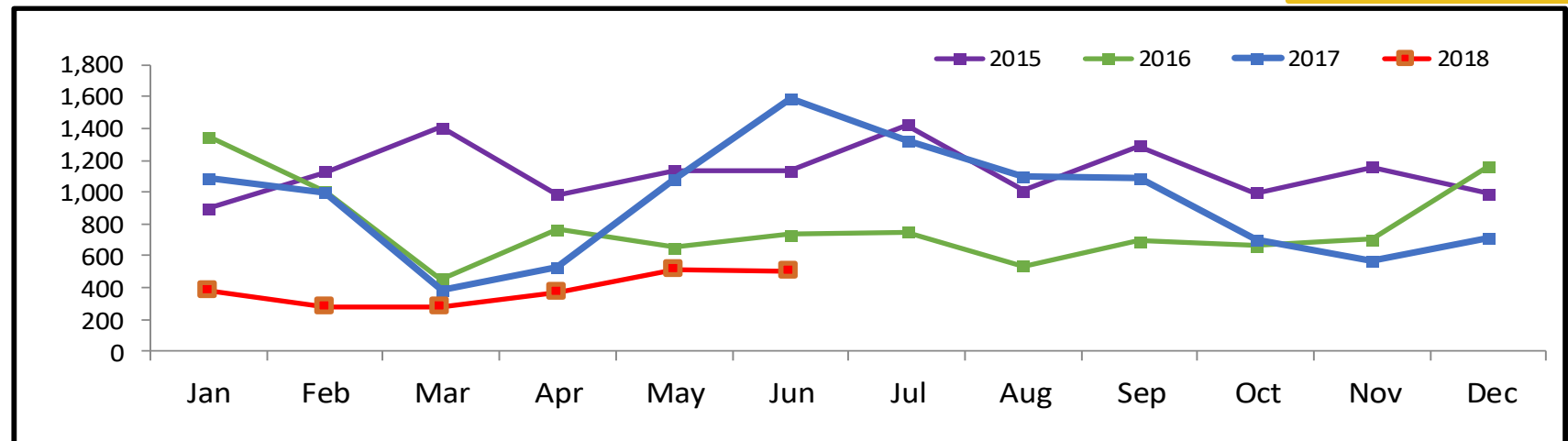
Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls

**Goal: < 4%**



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

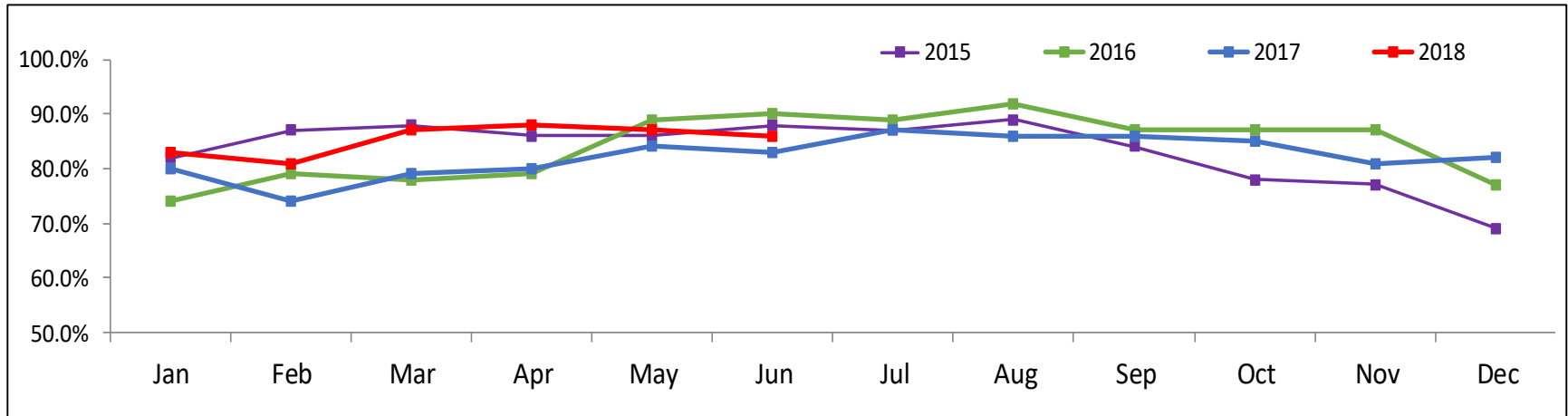
# Paratransit Reservations: 328-1552

## Call Center Performance

Service Level:

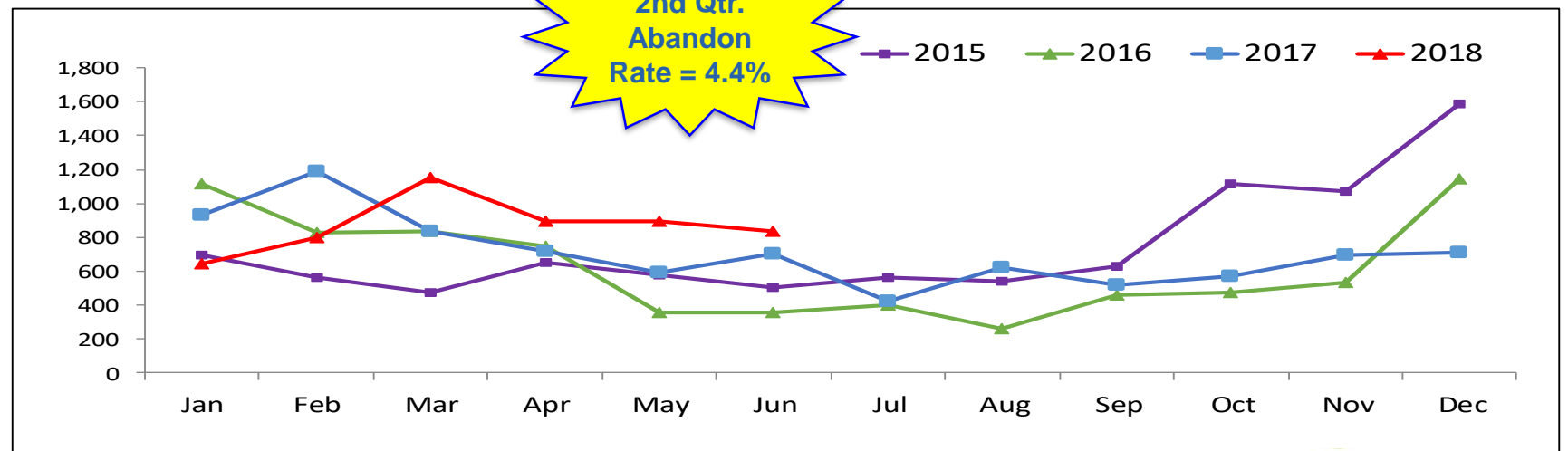
% of Calls Answered within 60 seconds

**Goal: 90%**

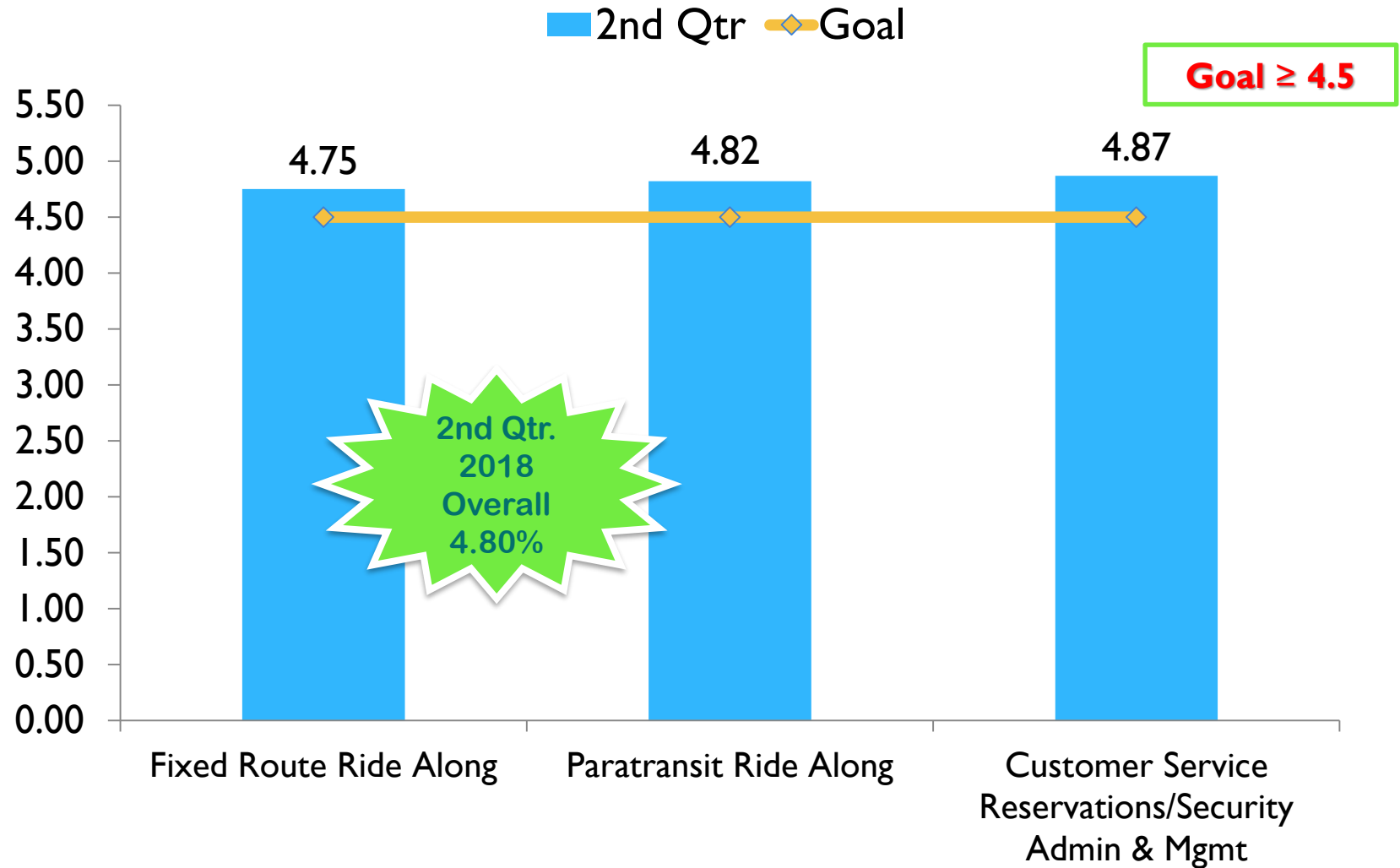


## Abandoned Calls

**Goal: < 4%**

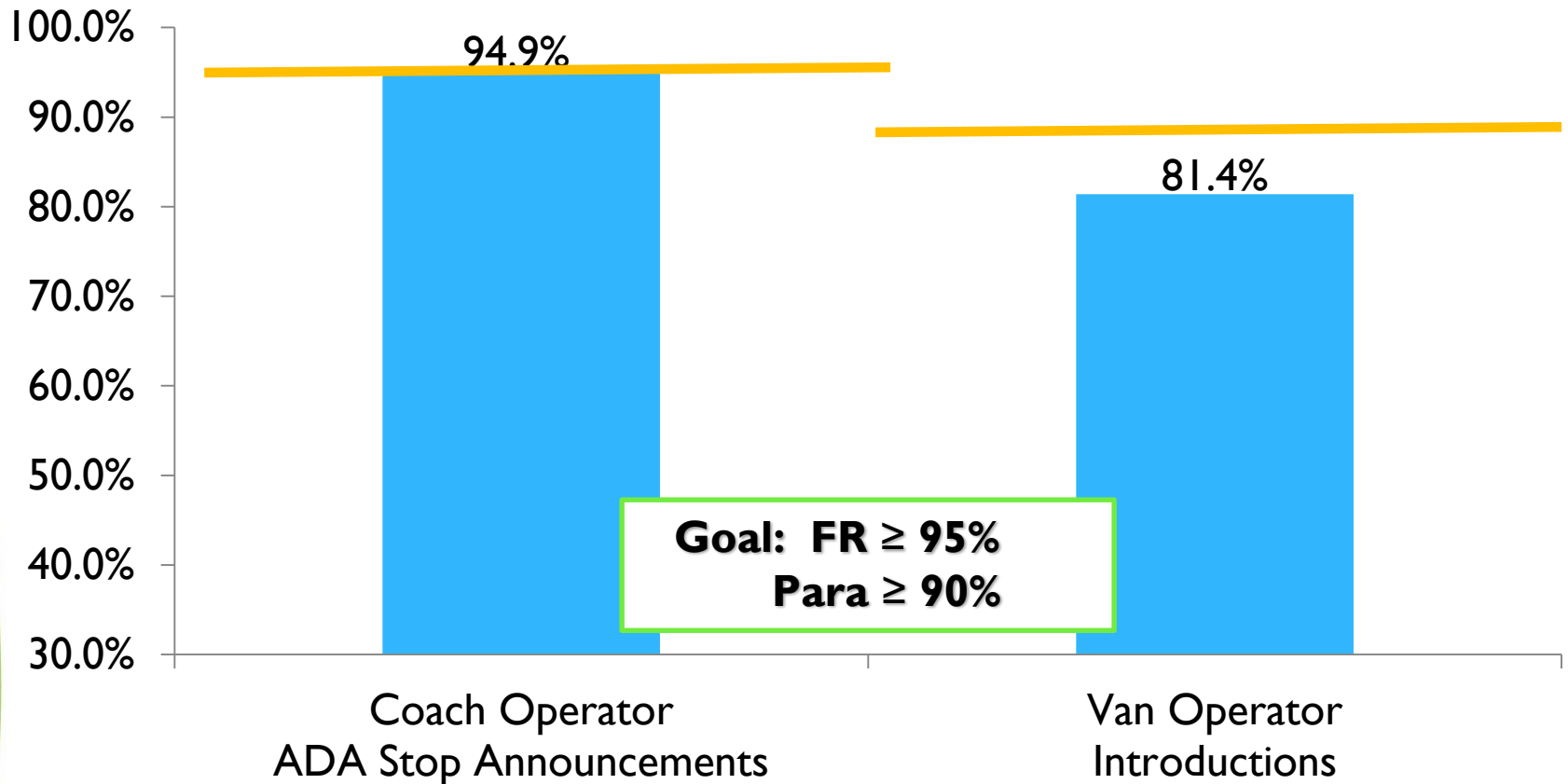


# Professional & Courteous



# Operator Announcements/Introductions

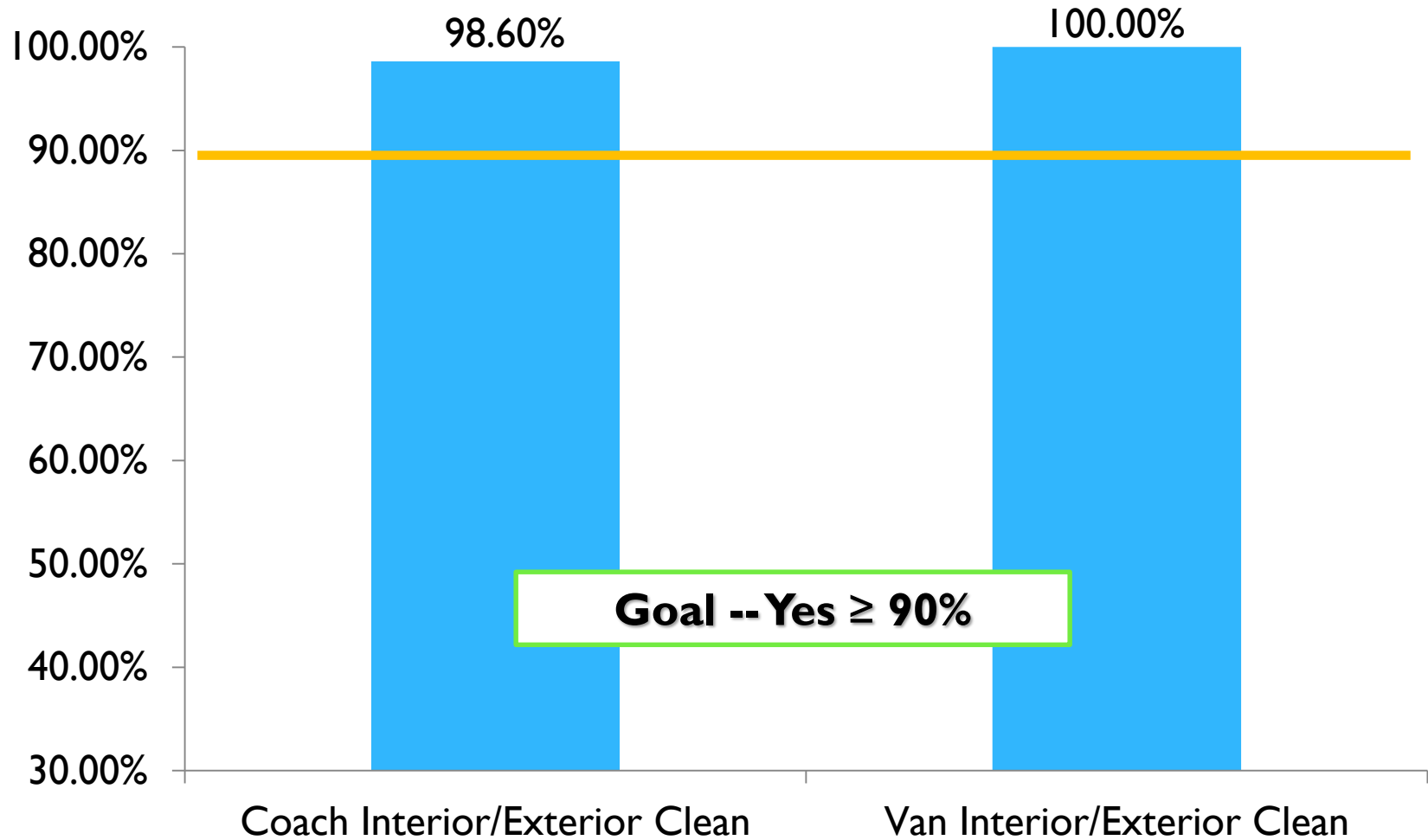
2nd Quarter 2018





# Vehicle Cleanliness

2nd Quarter 2018



# Comment Rate

**Fixed Route**

**Paratransit**

2017	YTD 2018	Goal
8.6	7.9	$\leq 8.0$ (per 100K passengers)
8.3	8.2	$\leq 8.0$ (per 10K passengers)

# Maintenance Reliability

## Average Miles Between Road Calls

	2017	YTD 2018	GOAL
Fixed Route	6,079	5,941	< 1 / 7,500 miles
Paratransit	59,941	55,688	< 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

## Fixed Route

2017	YTD 2018	Goal
265* of 273 completed	160 of 278 completed	100% of operators checked annually
55* of 59 completed	13 of 59 completed	100% of operators checked annually

## Paratransit

# Maintenance Training

**Maintenance**

2018	Goal
Measured Annually	25 hours per employee per year

# Managers/Supervisors/ Administrative Training

**Managers /  
Supervisors/  
Admin**

2018	Goal
<b>Measured Annually</b>	<b>100 % receive on-site or off-site training each year</b>



# 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	Al French Pamela Haley

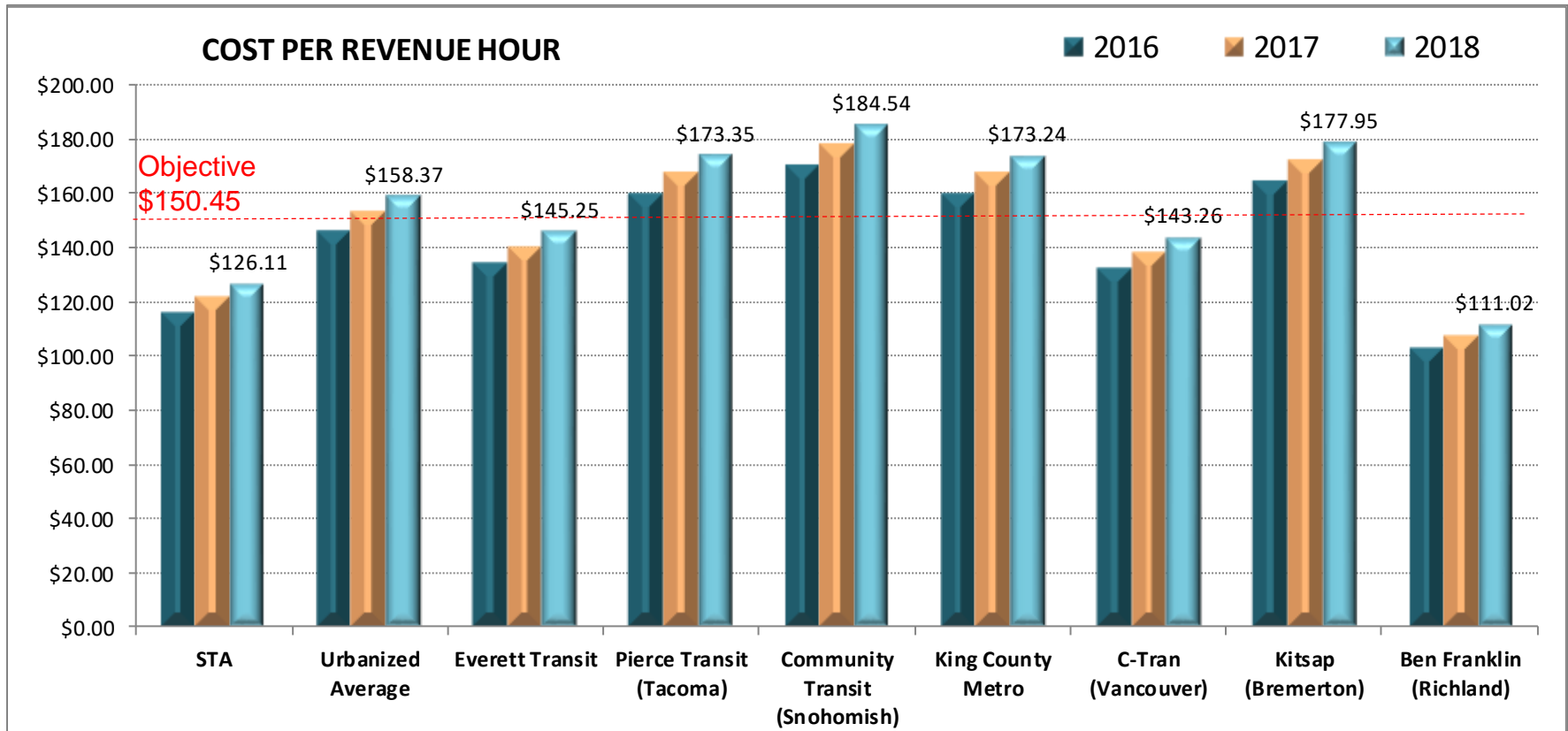
# **Exemplify Financial Stewardship**

## **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

# 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

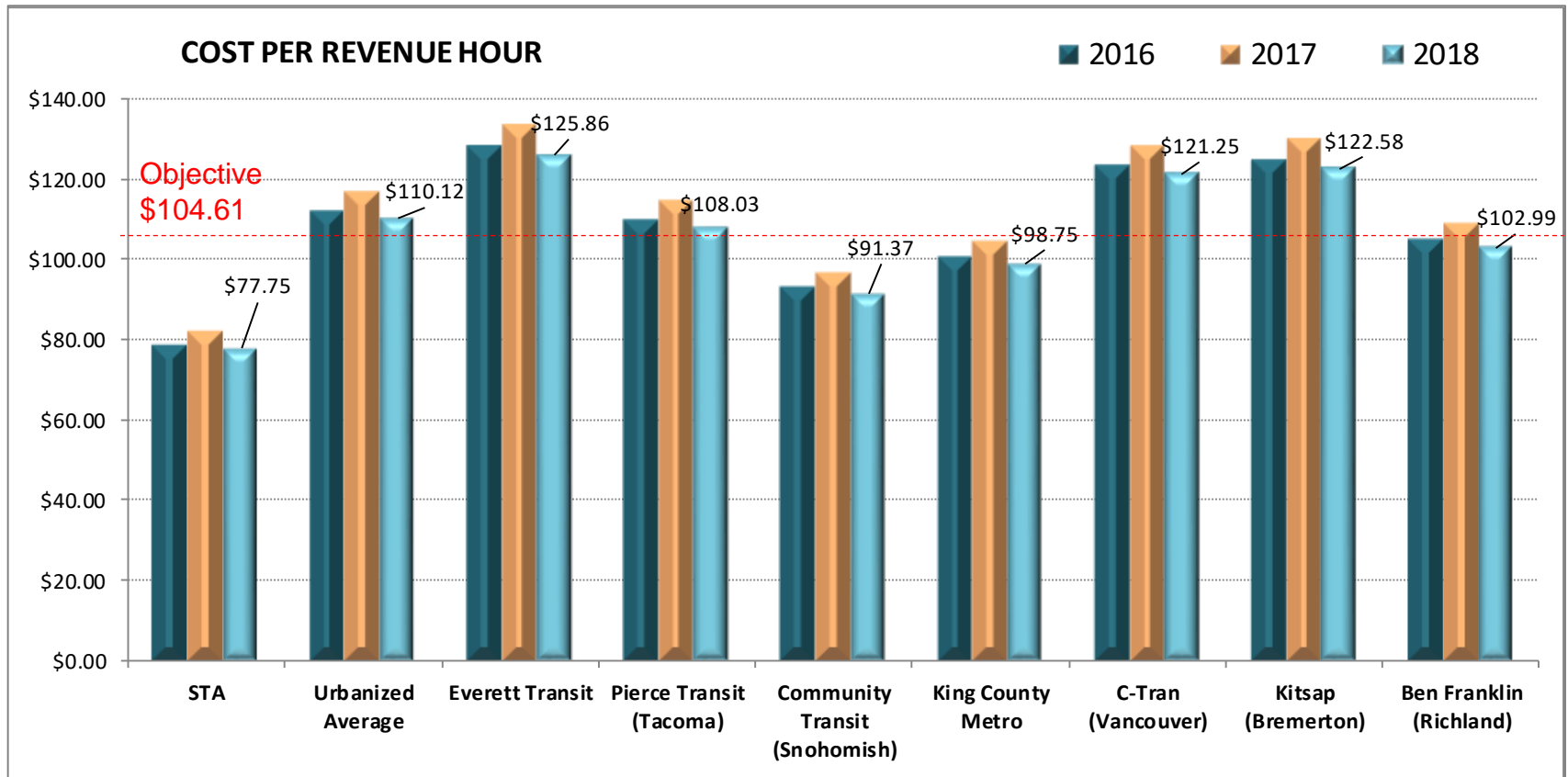
**STA 2018 data reflects year-to-date 2nd quarter**

- 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 2<sup>nd</sup> quarter**

- Expenditures will lag slightly until end of year

# Cost Efficiency

## Rideshare

2017

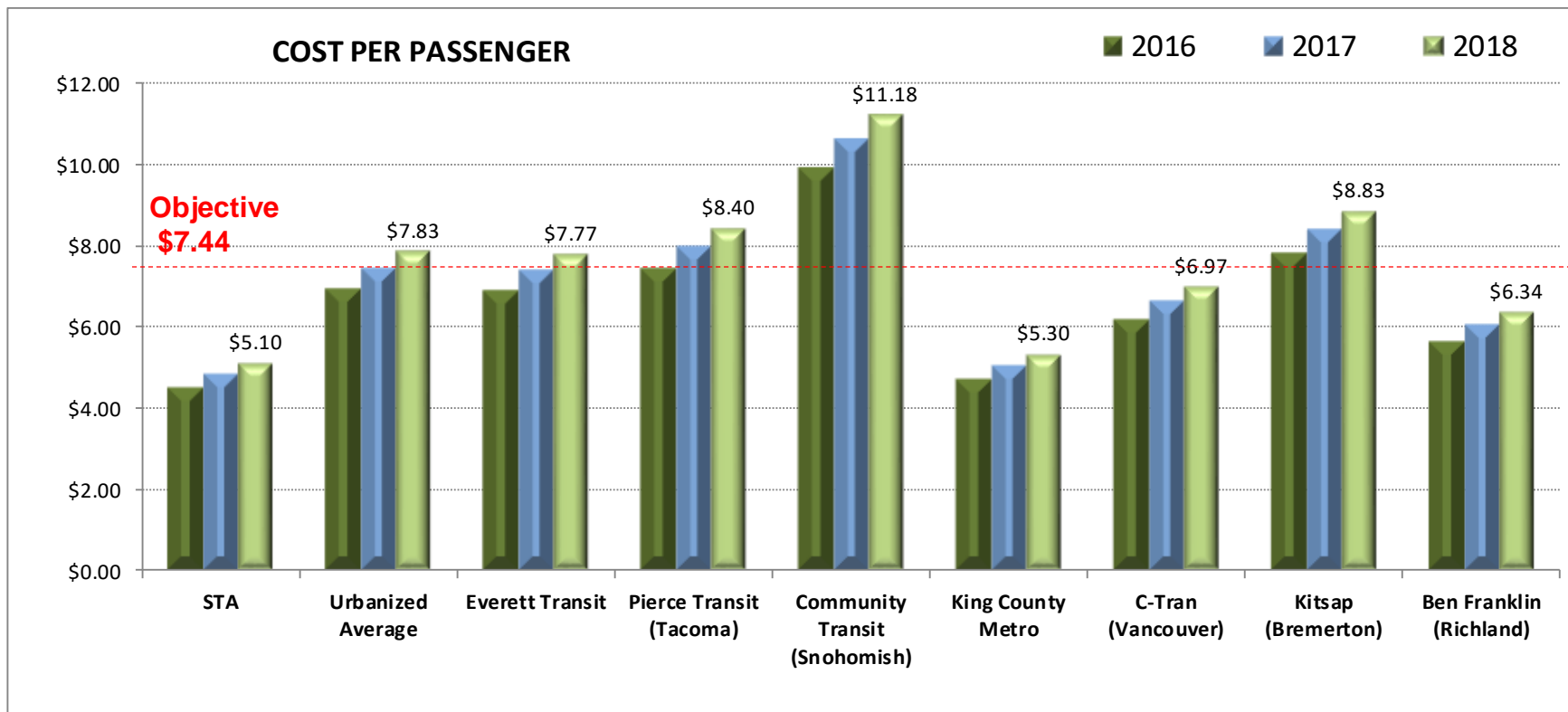
YTD 2018

<b>Operating/Administrative Cost per Mile</b>	<b>\$0.51</b>	<b>\$0.53</b>
<b>Revenue per Mile</b>	<b>\$0.53</b>	<b>\$0.52</b>
<b>Percentage</b>	<b>104.5%</b>	<b>97.5%</b>

***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**

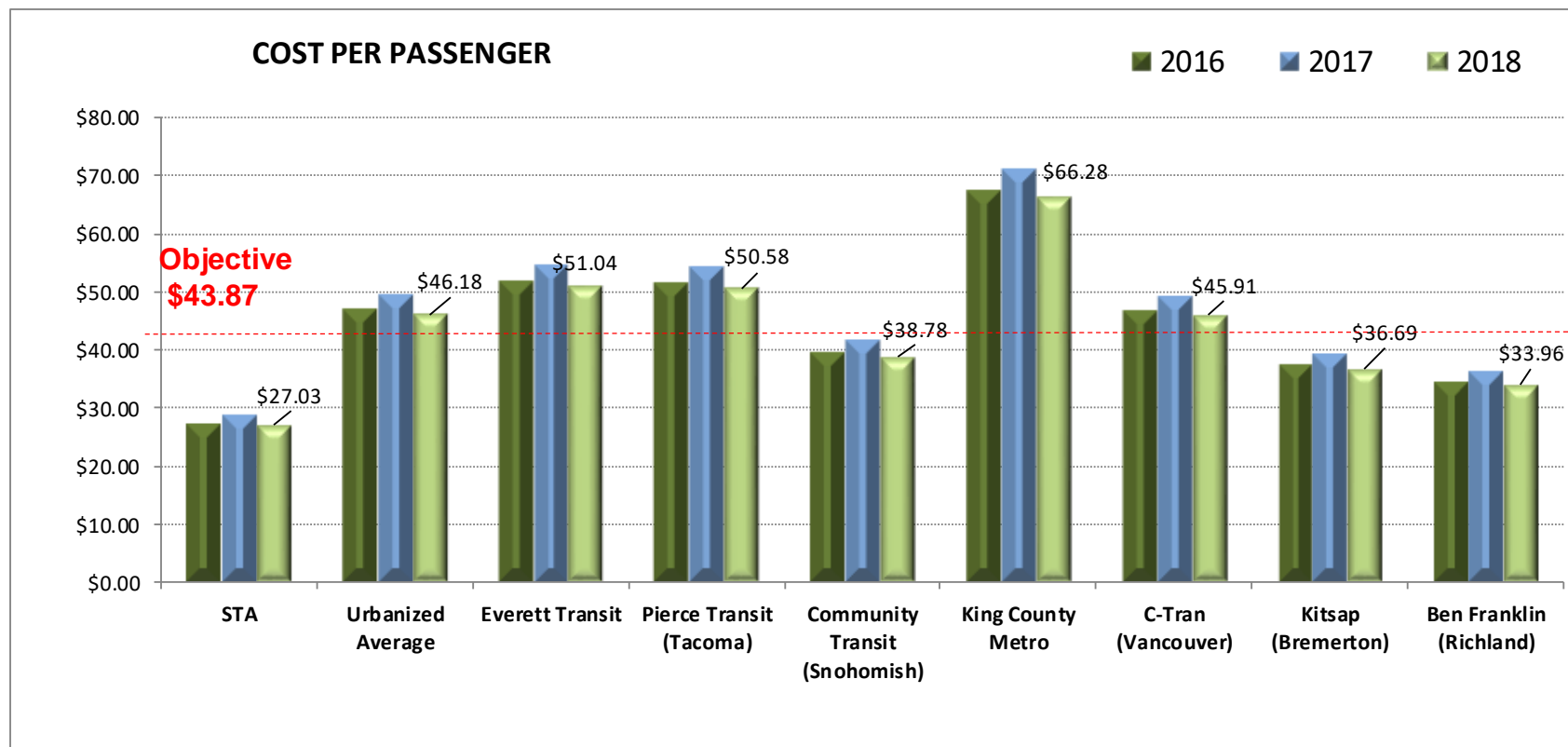
- 2016 data from NTD reports
- 2017 STA data reflects year-end

**STA 2018 data reflects year-to-date 2nd 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**

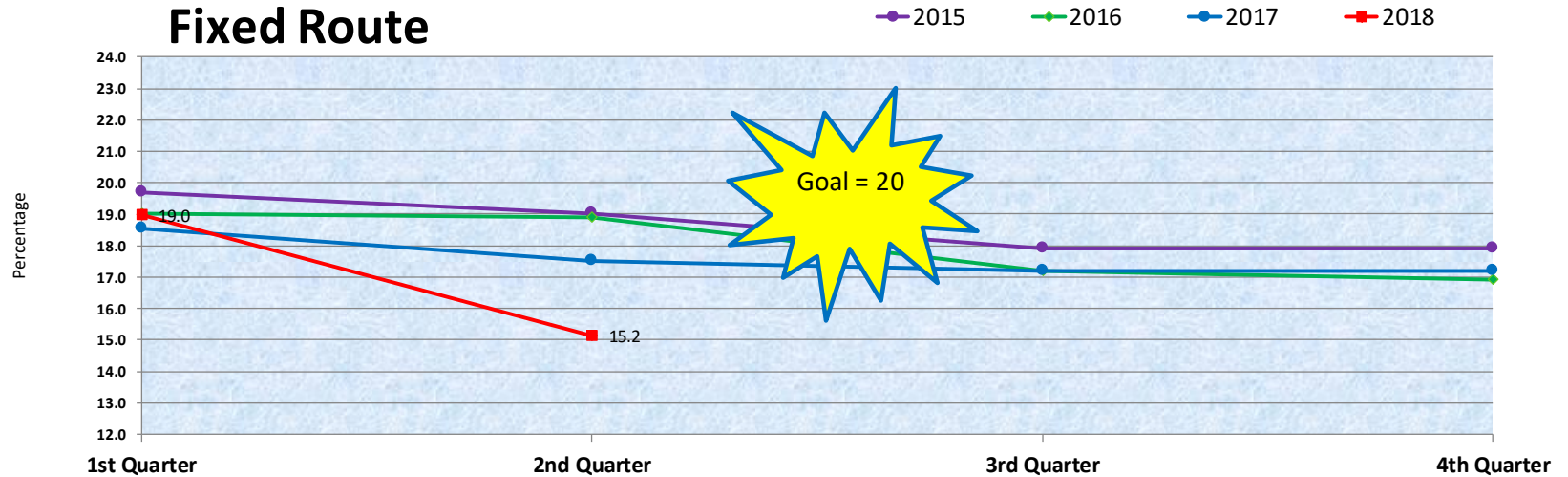
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**STA 2018 data reflects year-to-date 2nd quarter**

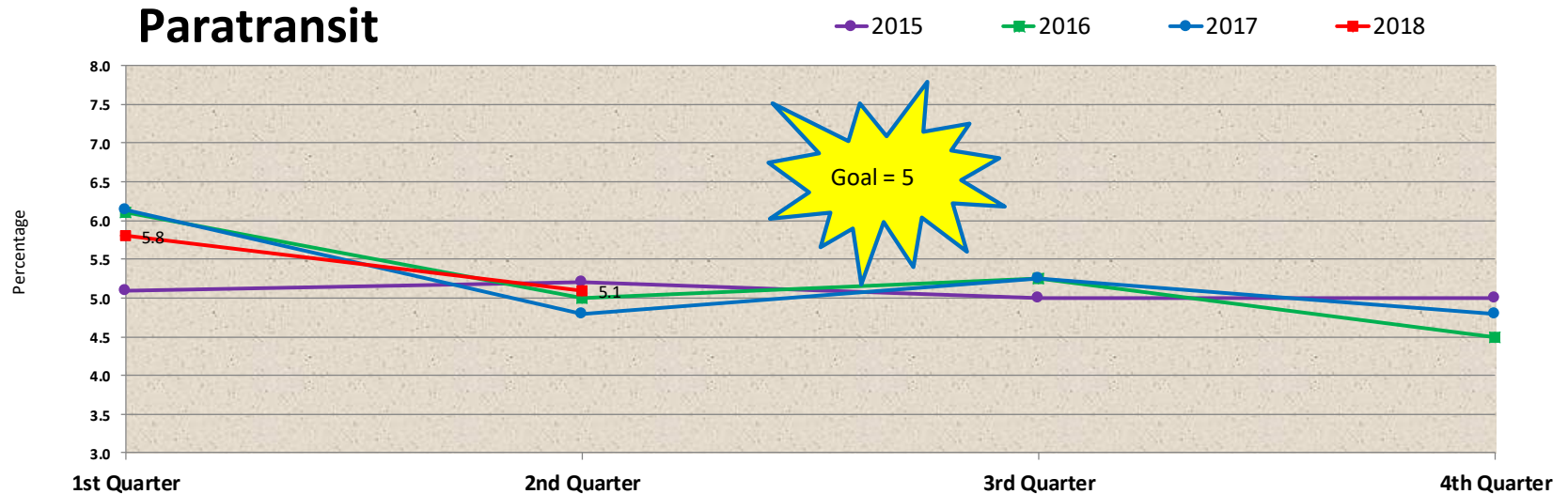
- Expenditures will lag slightly until end of year

# Cost Recovery from User Fees

## Fixed Route



## Paratransit



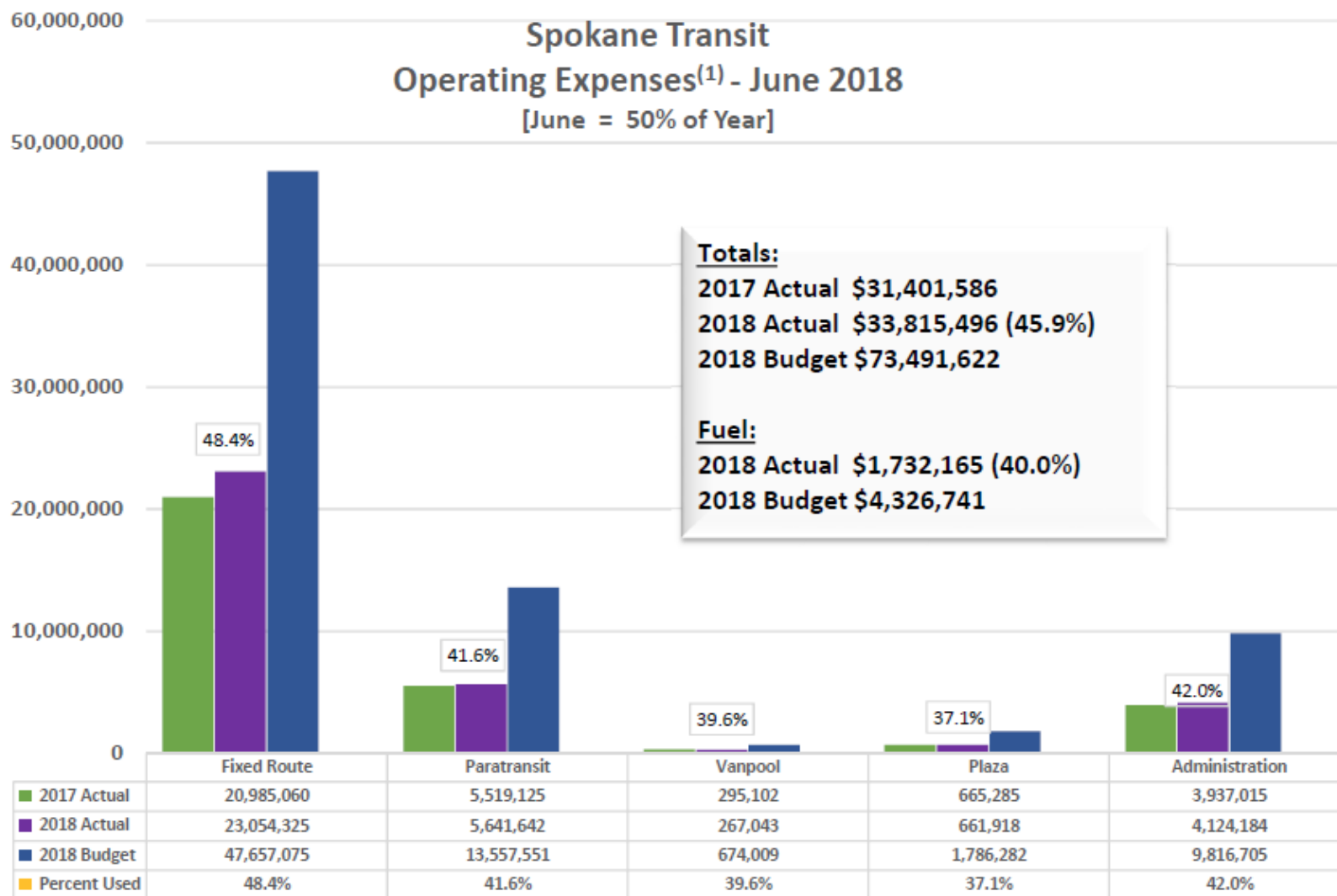


# Maintenance Cost

(Cost per Mile)

	2017	YTD 2018	GOAL
Fixed Route	\$1.18	\$1.20	\$1.28
Paratransit	\$0.90	\$0.89	\$0.92

# Financial Management



<sup>(1)</sup> Operating expenses exclude capital expenditures of \$10,826,270 and Street/Road cooperative projects of \$66,384 for year-to-date June.

# 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**

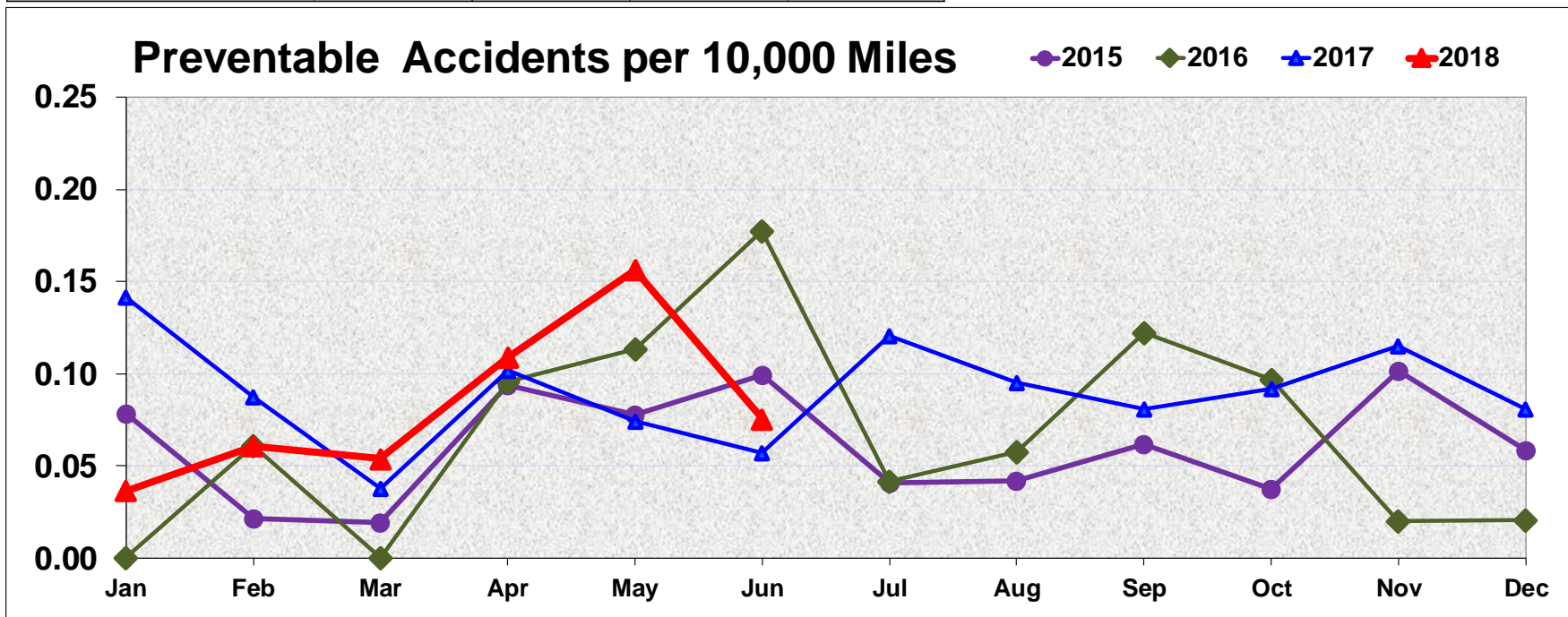
## **2 Performance Measures:**

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

# Preventable Vehicles Accidents

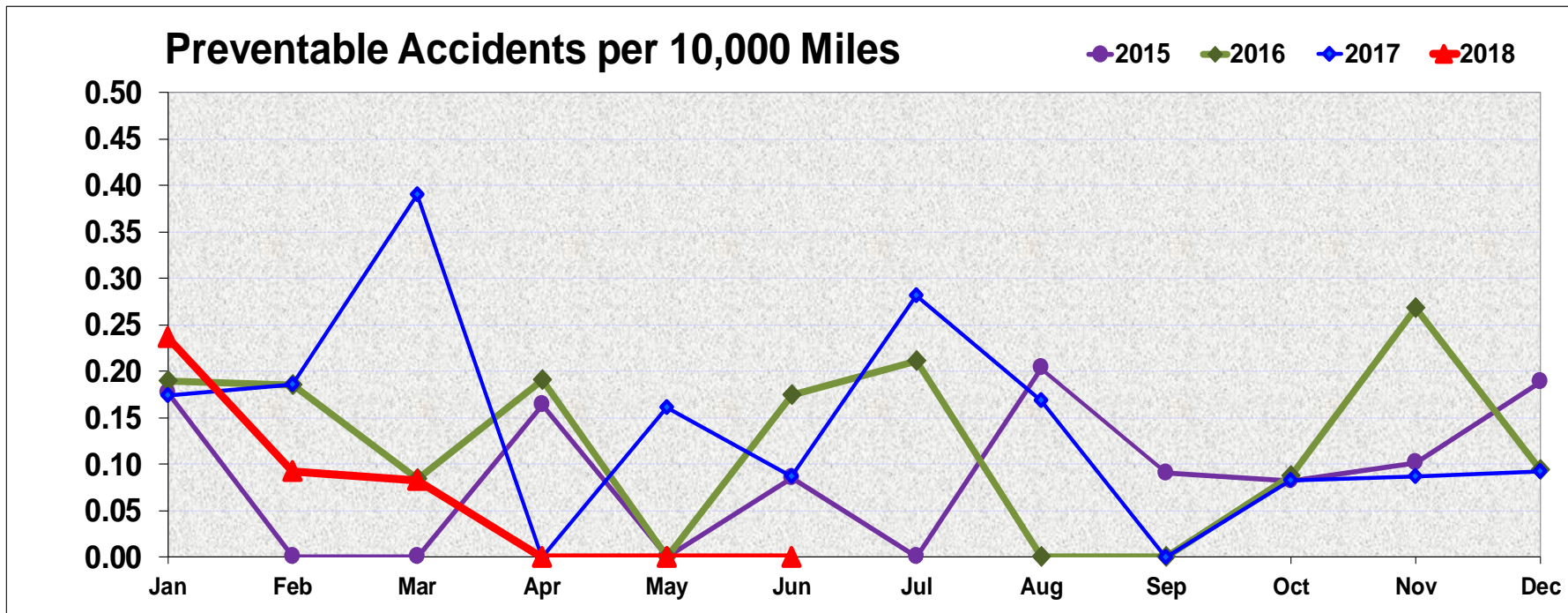


Fixed Route				
	2015	2016	2017	2018
Jan	4	0	7	2
Feb	1	3	4	3
Mar	1	0	2	3
Apr	5	5	5	6
May	4	6	4	9
Jun	5	9	3	4
Jul	2	2	6	
Aug	2	3	5	
Sep	3	6	4	
Oct	2	5	5	
Nov	5	1	6	
Dec	3	1	4	
Total Prev. Accidents	37	41	55	27
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.06	0.07	0.09	0.08



Paratransit					
	2015	2016	2017	2018	
Jan	2	2	2	3	
Feb	0	2	2	1	
Mar	0	1	5	1	
Apr	2	2	0	0	
May	0	0	2	0	
Jun	1	2	1	0	
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	0.07	

# Preventable Vehicles Accidents



# Workers' Compensation - Time Loss

## Lost Time Days per 1,000 Hours

	2017	YTD 2018	Goal
Fixed Route	0.02	0.05	$\leq 0.02$
Paratransit	0.05	0.06	$\leq 0.04$
Maintenance	0.05	0.13	$\leq 0.05$

# Workers' Compensation - Claims

## Claims per 1,000 Hours

	2017	YTD 2018	Goal
Fixed Route	0.06	0.02	$\leq 0.05$
Paratransit	0.10	0.01	$\leq 0.08$
Maintenance	0.07	0.06	$\leq 0.09$