



Performance Measures Year End 2016

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**

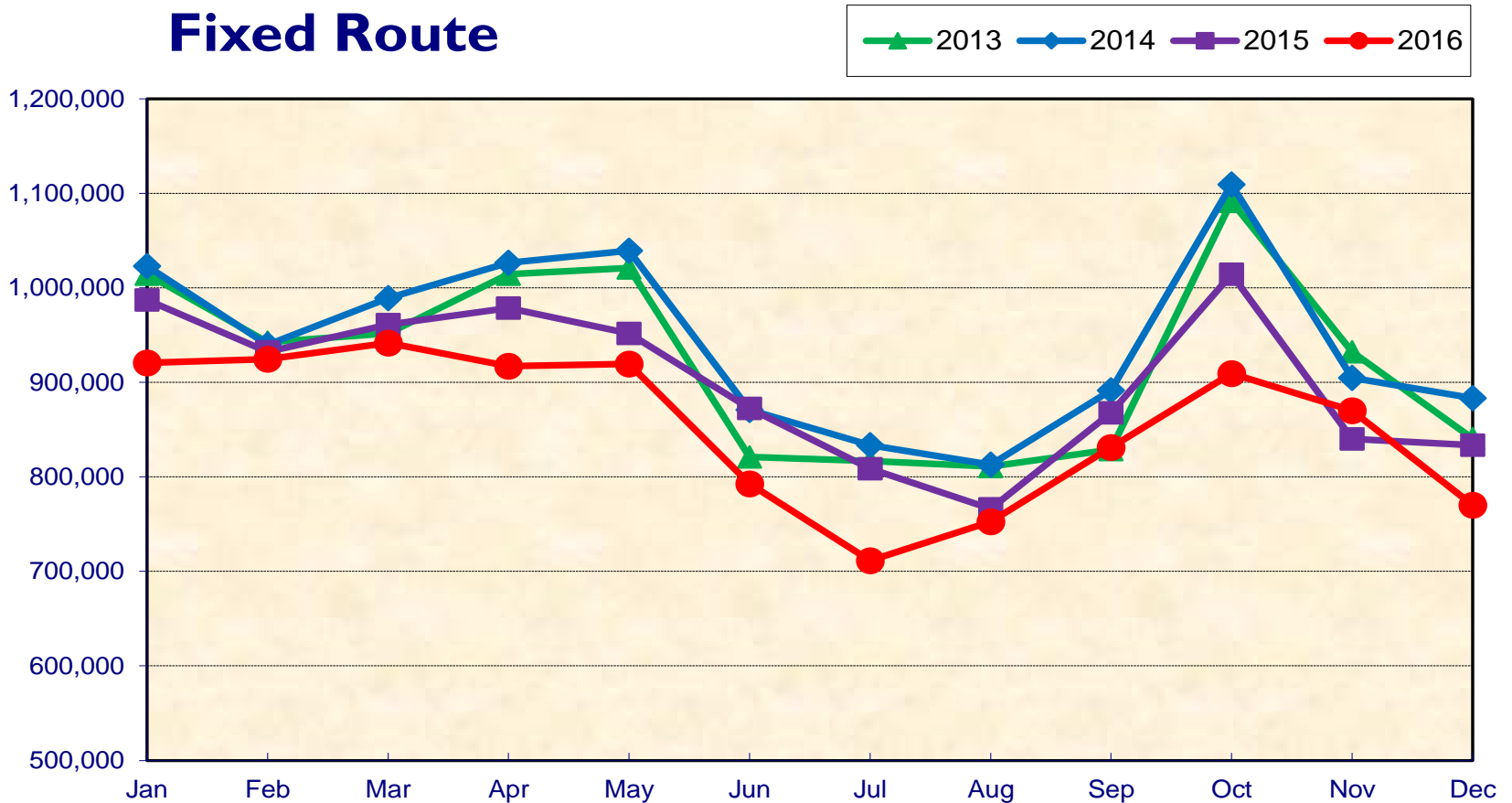
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route

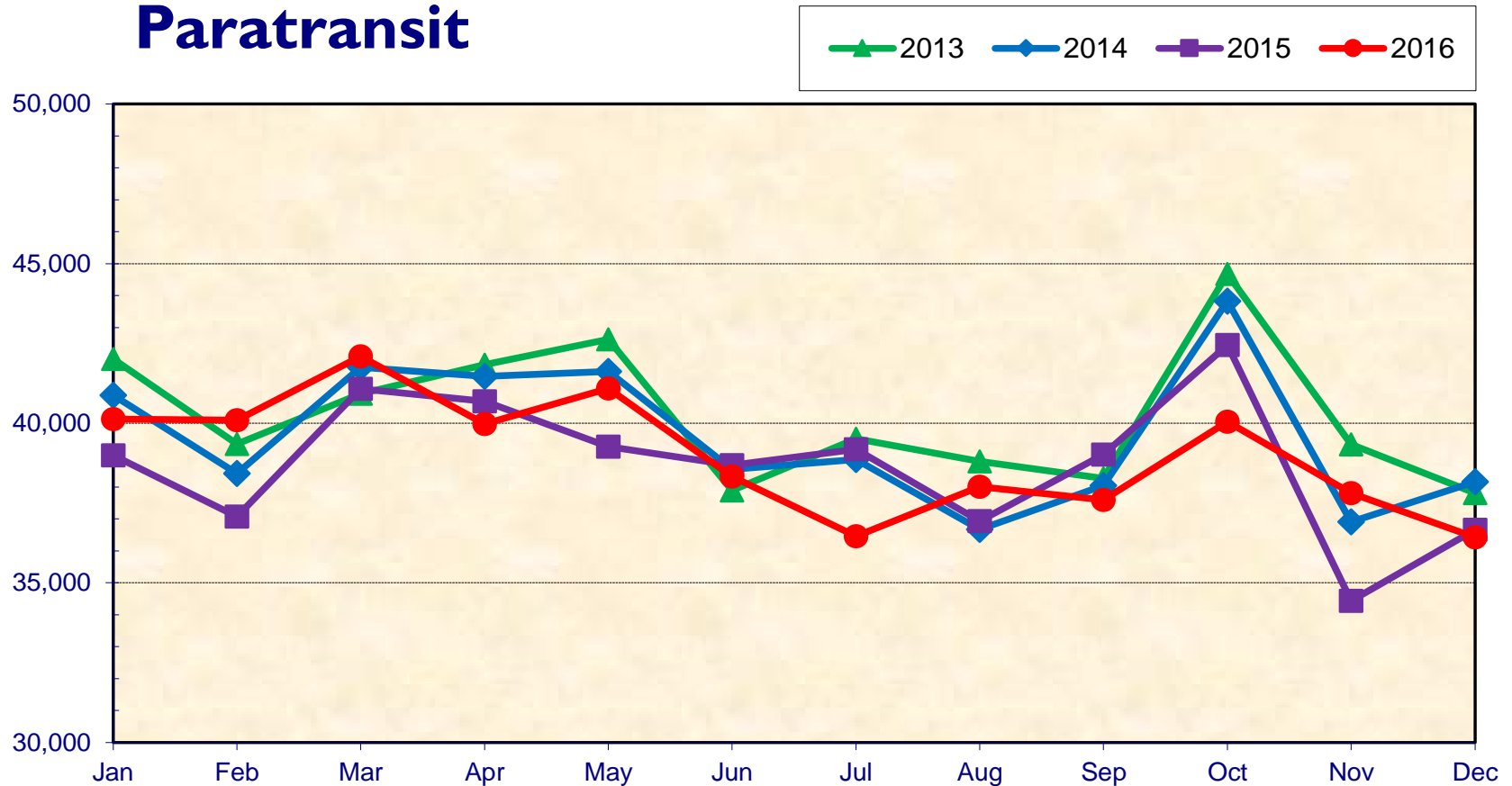


2013 = 11,087,049
2014 = 11,324,434
2015 = 10,815,736
2016 = 10,261,816

Goal: 1.5% Increase over 2015 Ridership
2016 Year End Result: 5.1% Decrease

Ridership

Paratransit

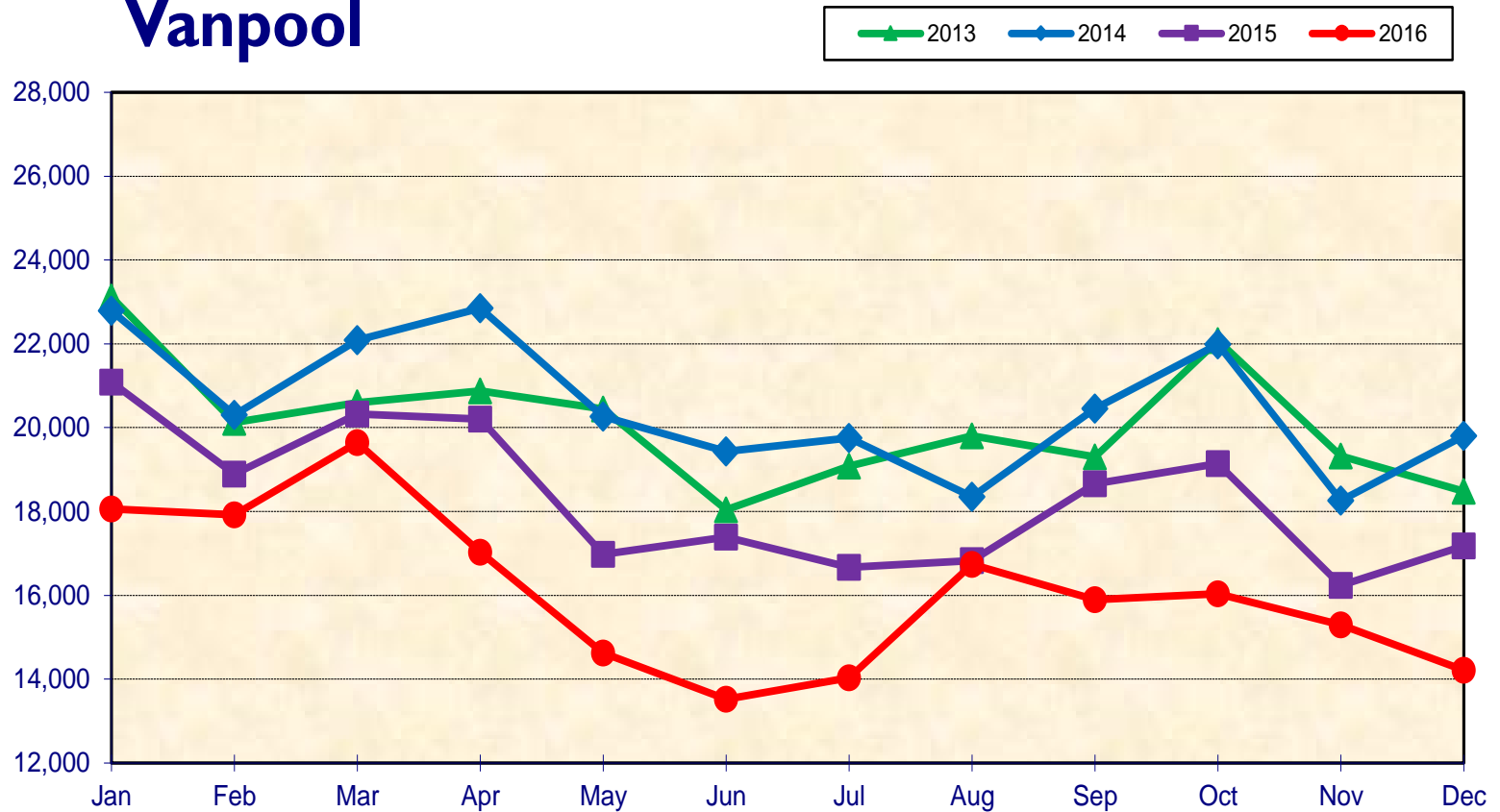


2013 = 483,038
2014 = 475,171
2015 = 464,449
2016 = 468,050

Goal: Maintain 2015 Ridership Level
2016 Year End Result: 0.8% Increase

Ridership

Vanpool

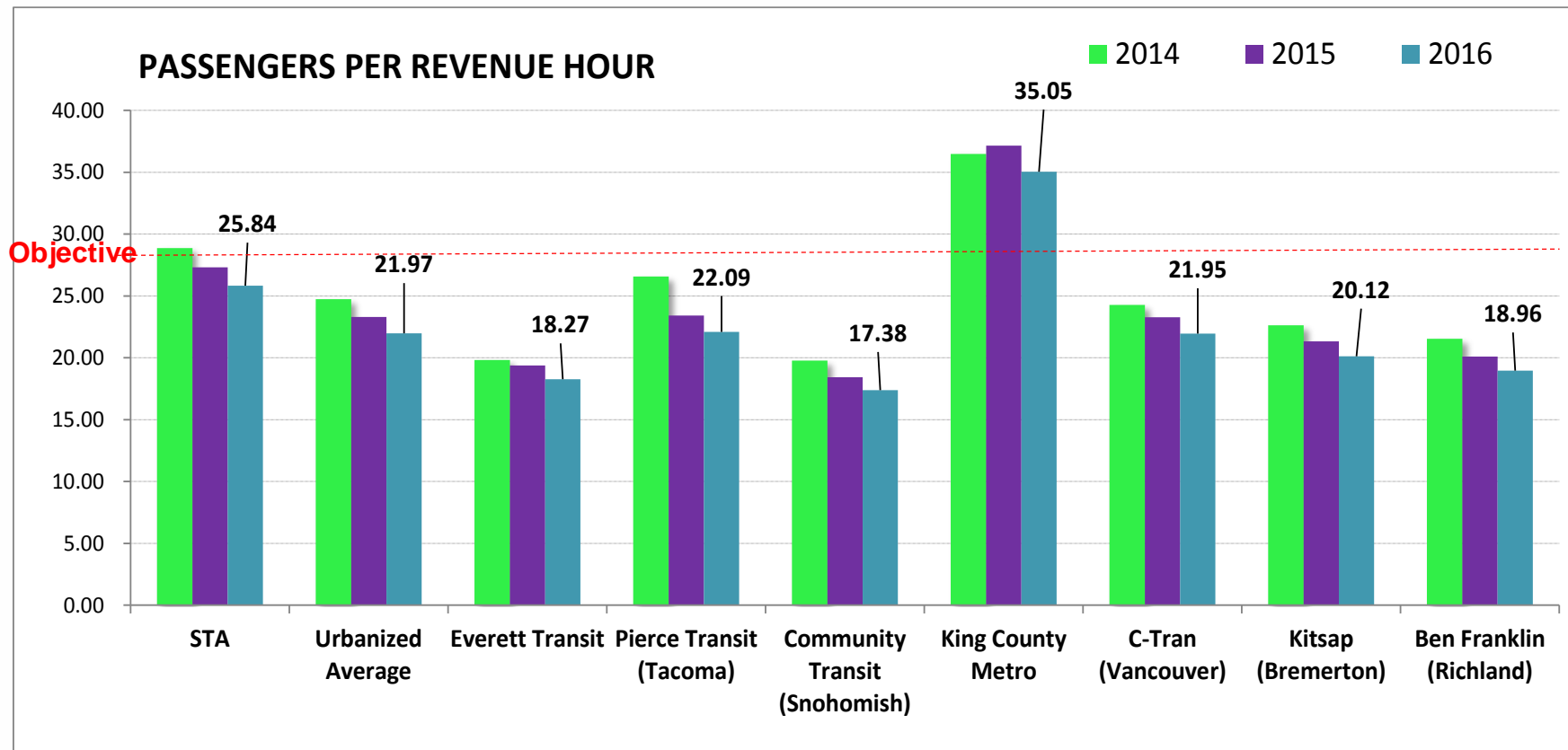


2013 = 241,257
2014 = 246,331
2015 = 219,578
2016 = 193,006

Goal: 7.0% Increase over 2015 Ridership
2016 Year End Result: 12.1% Decrease

Service Effectiveness

Fixed Route

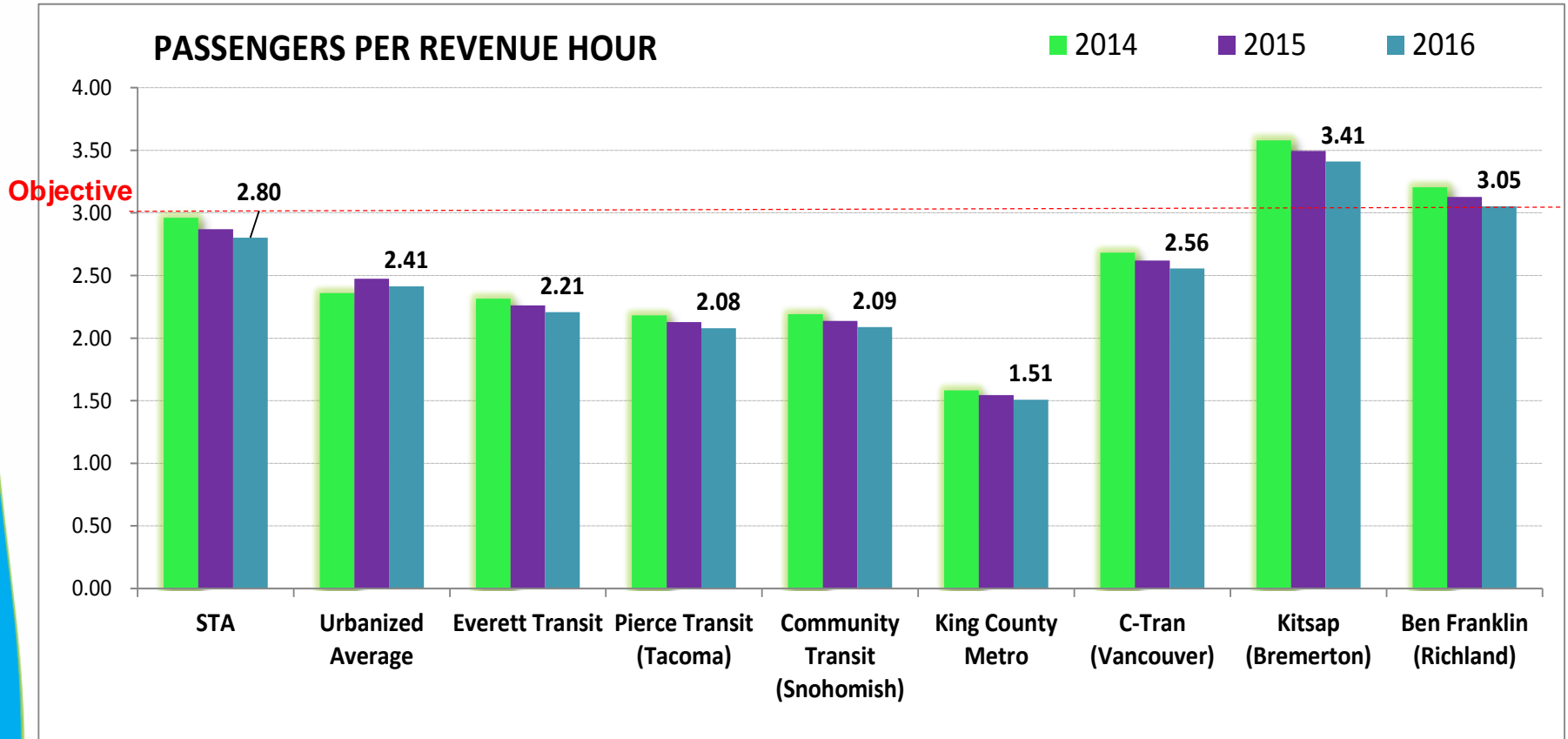


GOAL: TRANSPORT 28.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2016

Demand Response

Service Effectiveness



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2016

Customer Security

Fixed Route	2014	2015	2016	GOAL
Personal Safety on Bus	Not surveyed	4.5	To be completed in 2017	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	Not surveyed	4.6	To be completed in 2017	Score 5 on a scale of 1-5 (Standard = 4.5)

Paratransit	2014	2015	2016	GOAL
Personal Safety on Van	4.9	(No survey until 2016)	4.8	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.8	(No survey until 2016)	4.8	Score 5 on a scale of 1-5 (Standard = 4.5)

Community Perception

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

2014	2015	2016	Goal
3.37	No Survey	3.74	Score 4.5 on a scale of 1-5

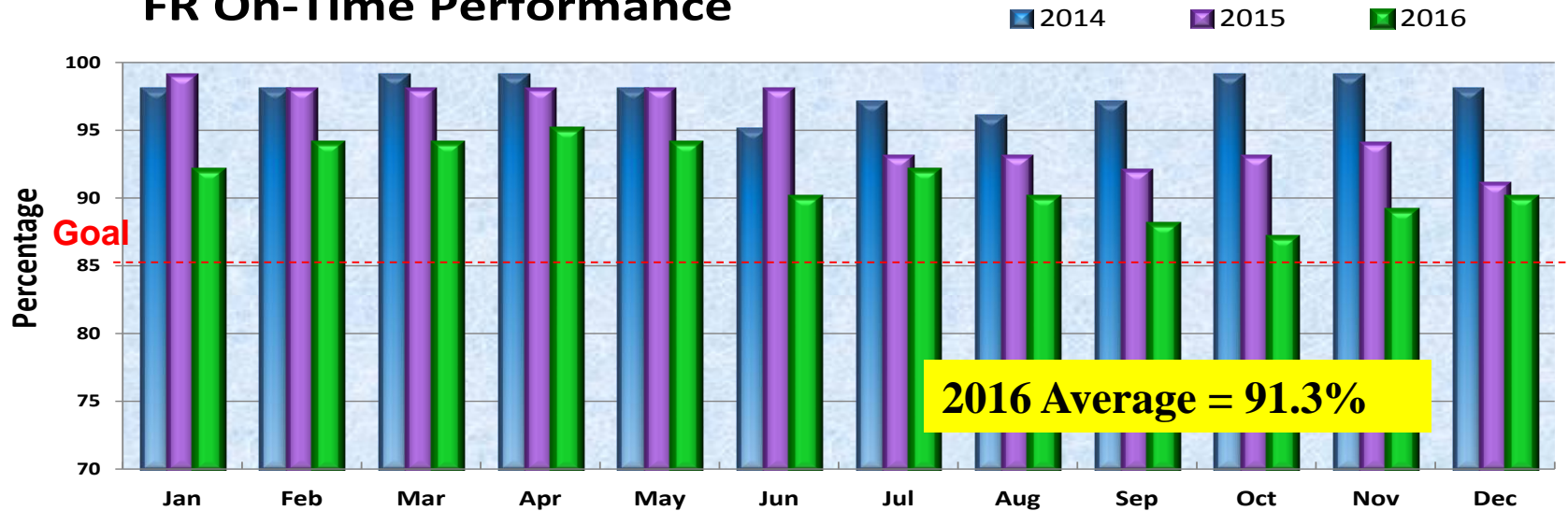
Provide Excellent Customer Service

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**

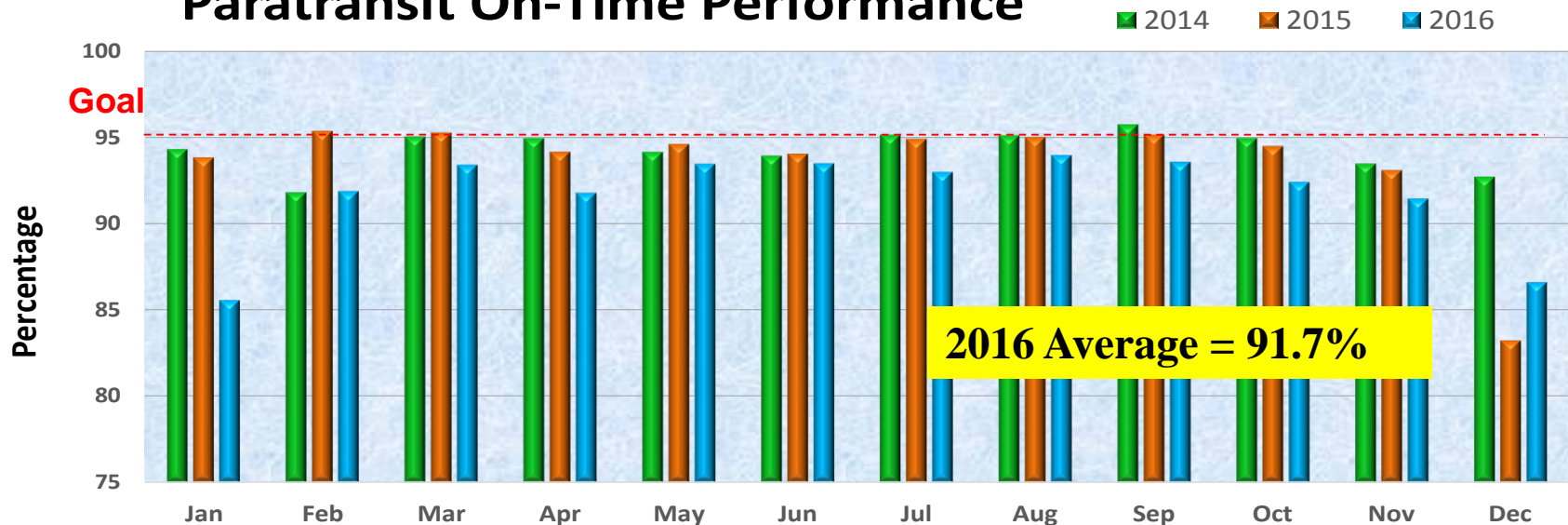
On Time Performance

FR On-Time Performance



Fixed Route – 100% Automated Time Checks began May 2016

Paratransit On-Time Performance



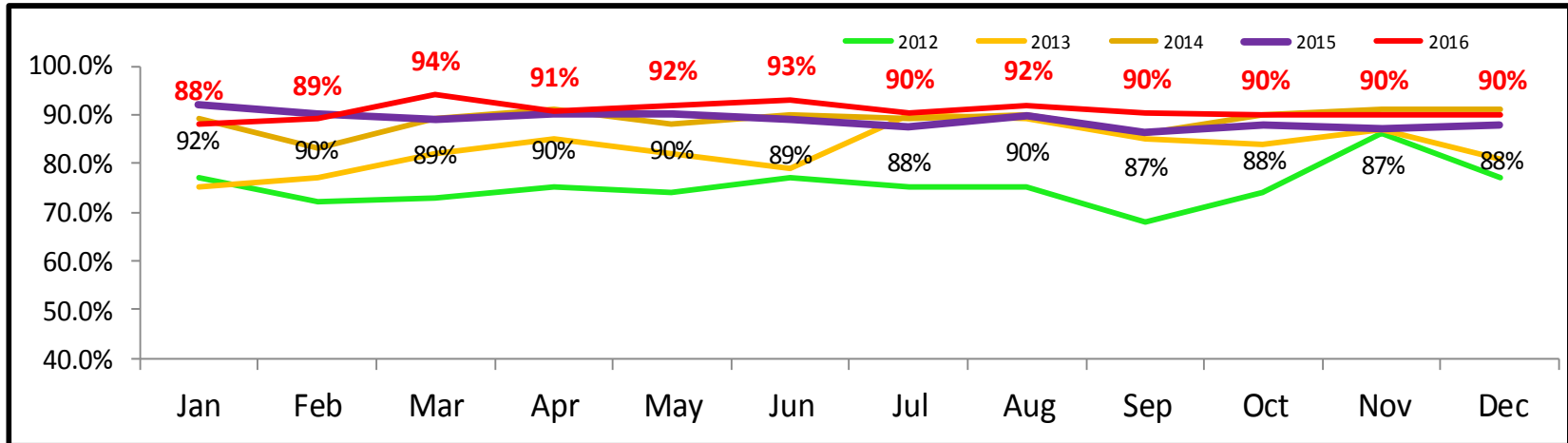
Customer Service: 328-RIDE

Call Center Performance

Service Level:

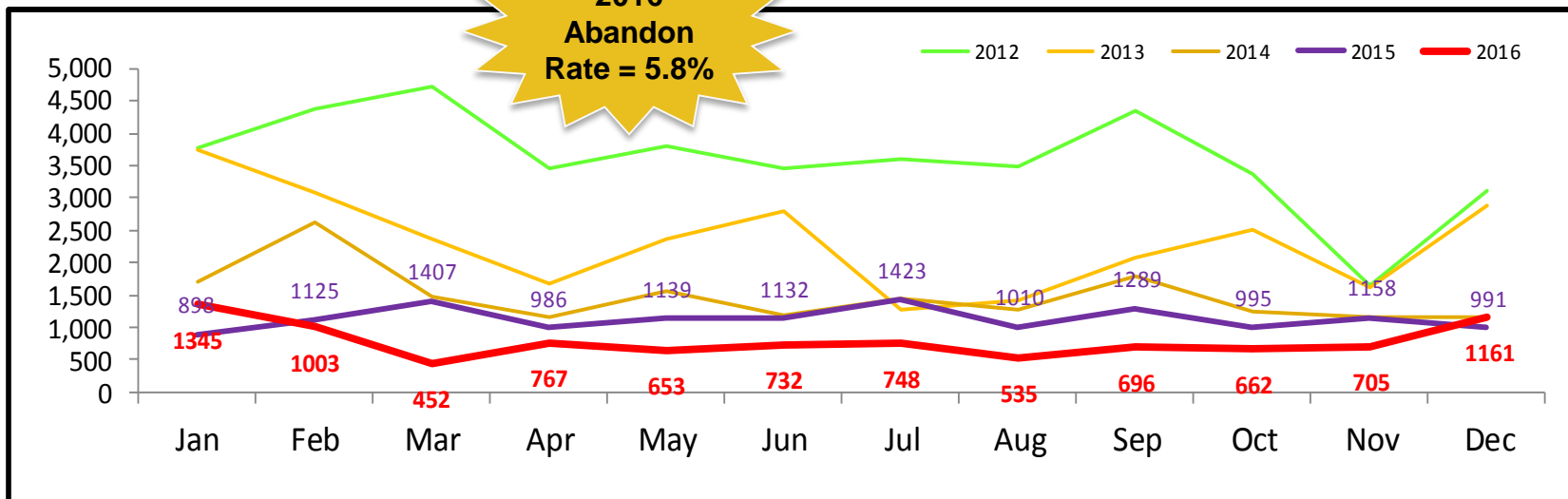
% of Calls Answered within 60 seconds

Goal: 90%



Abandoned Calls

Goal: < 4%



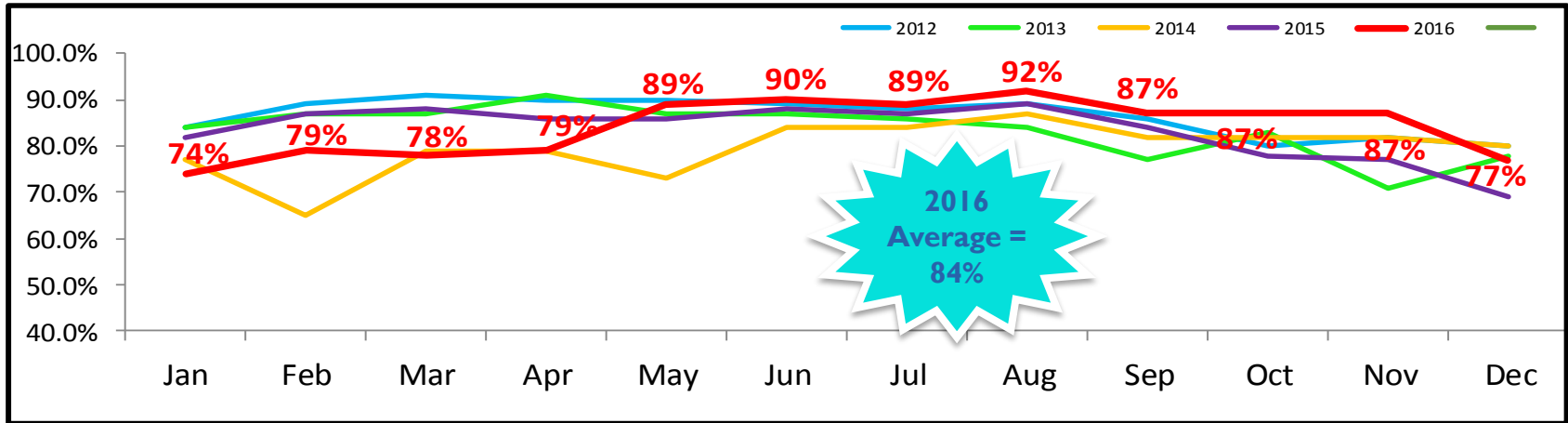
Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

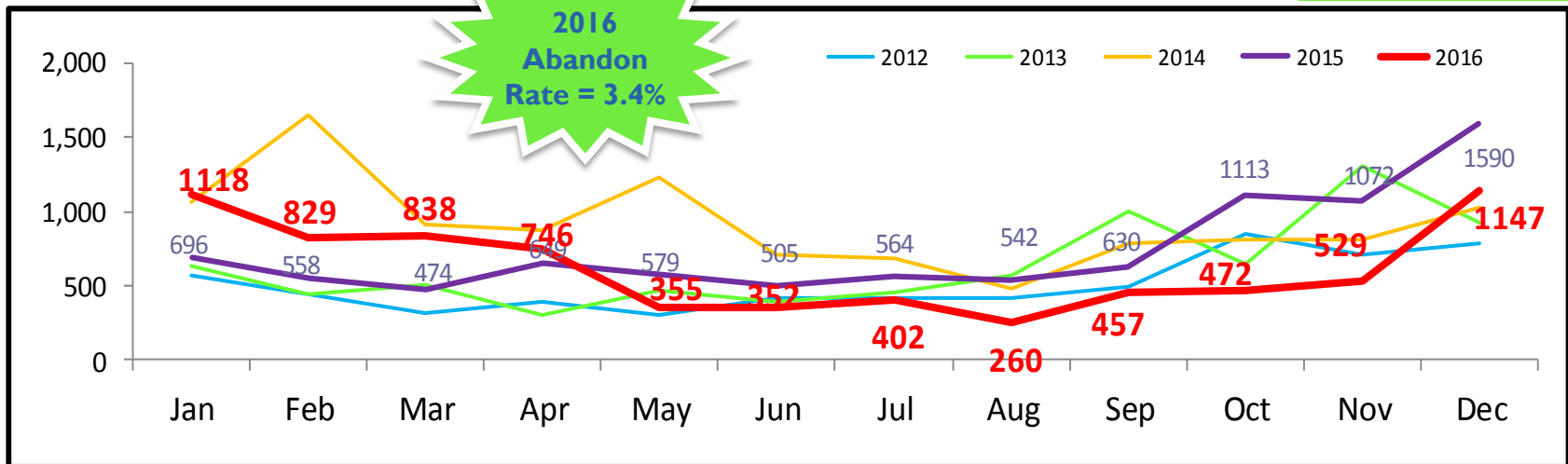
% of Calls Answered within 60 seconds

Goal: 90%

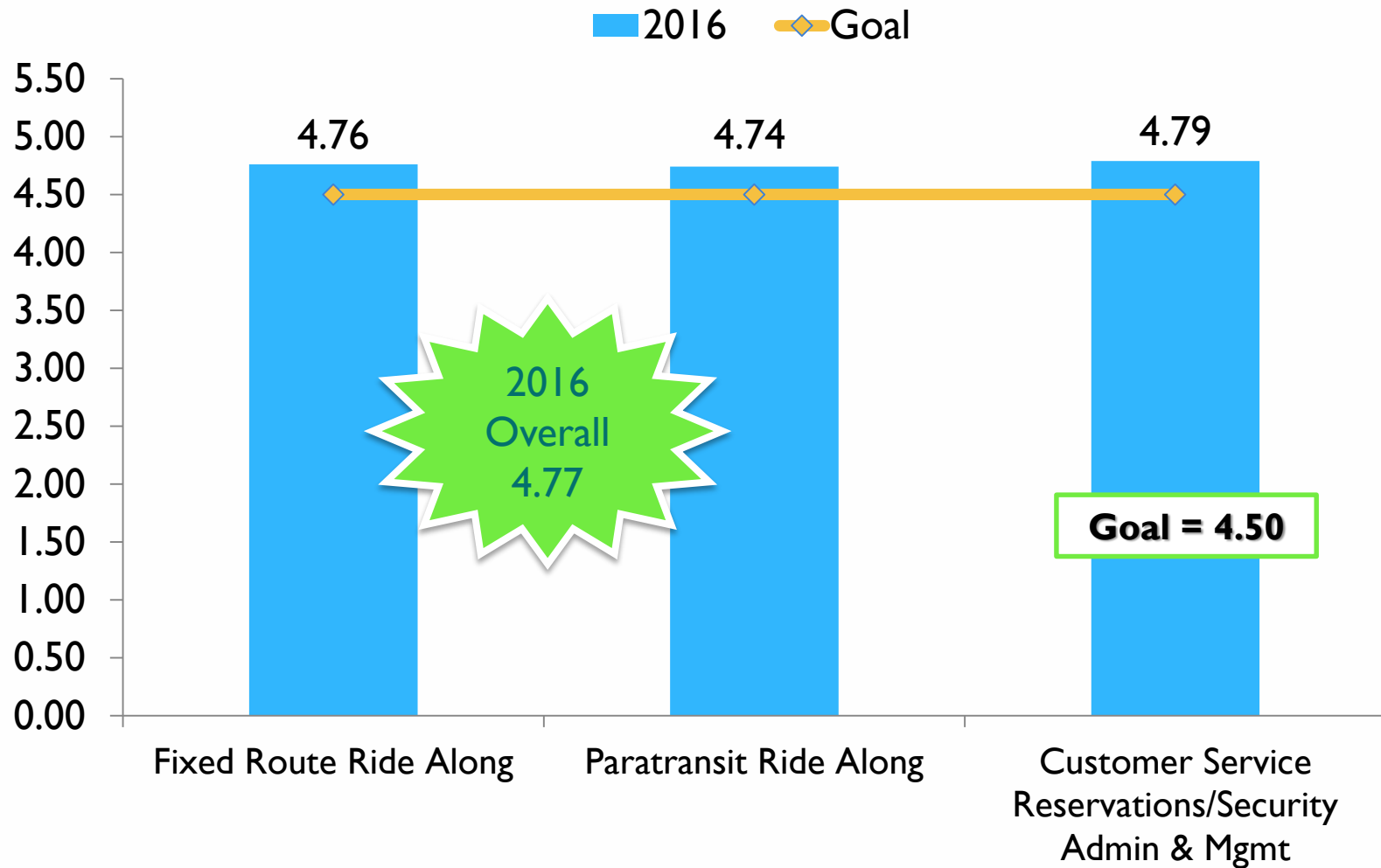


Abandoned Calls

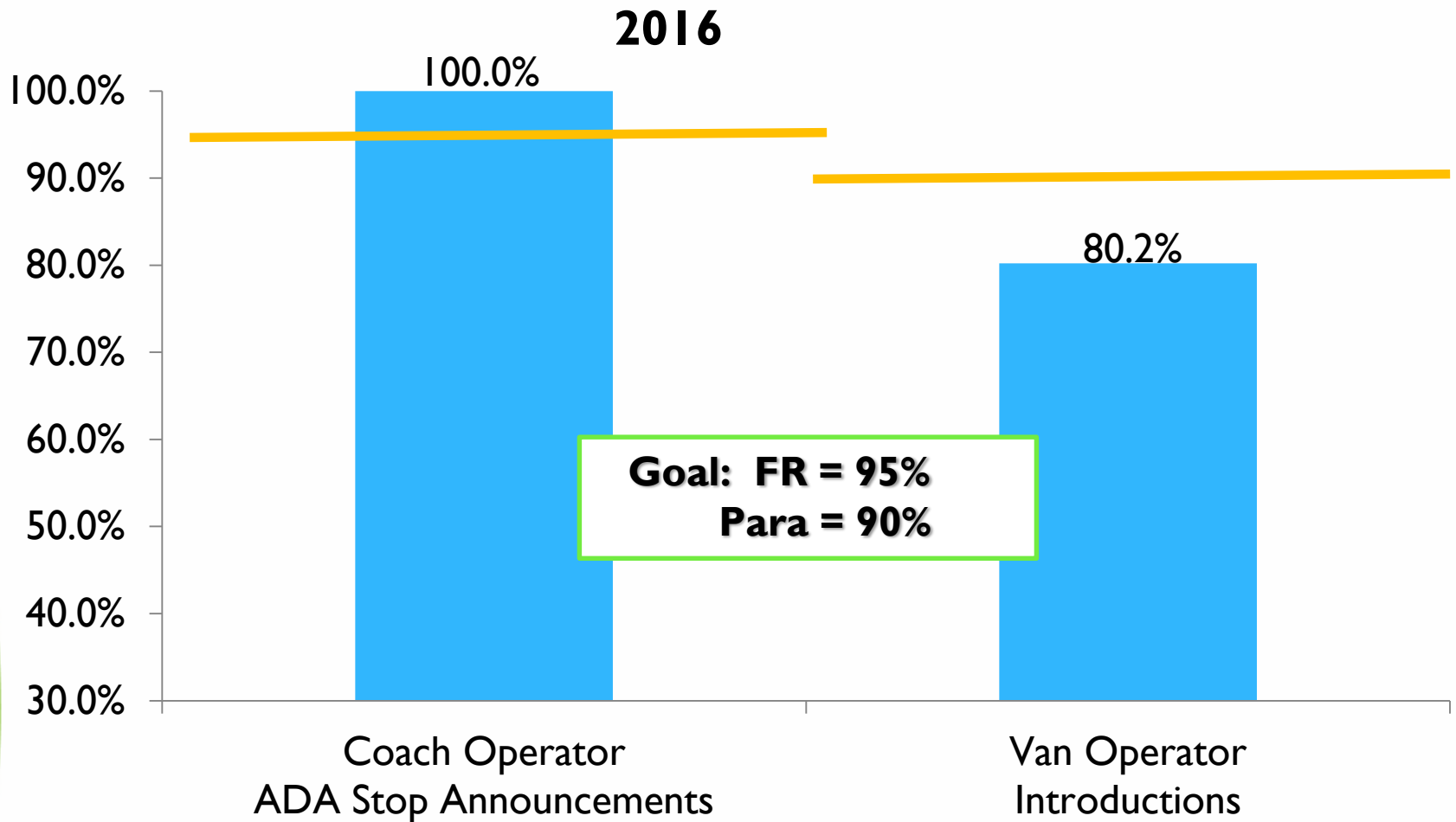
Goal: < 4%



Professional & Courteous

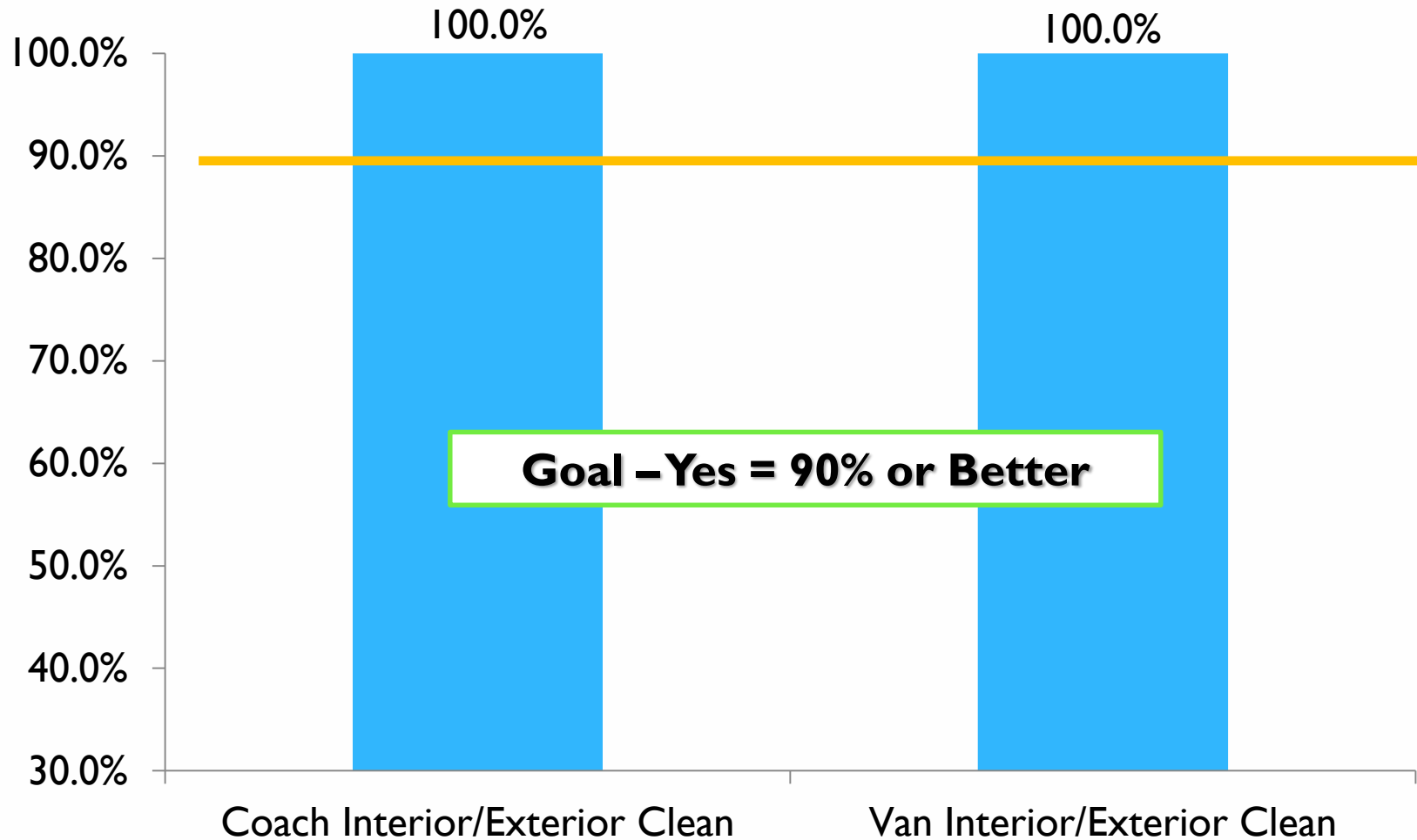


Operator Announcements/ Introductions



Vehicle Cleanliness

2016



Complaint Rate

Fixed Route

2015

7.2

2016

7.5

Standard

8.0
(per 100K
passengers)

Paratransit

7.2

8.3

8.0
(per 10K
passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2015	2016	2016 GOAL
Fixed Route	7,301	7,153	1 / 7,500 miles
Paratransit	77,963	101,392	1 / 57,000 miles

Enable Organizational Success

3 Performance Measures:

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

Training Rates

	2015	2016	Standard
Fixed Route	Completed	Completed	8 hours Advanced Training per Operator annually
Paratransit	Completed	Scheduled for 2017	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2015	2016	Goal
Fixed Route	233* of 253 completed	246* of 248 completed	100% of operators checked annually
Paratransit	54 of 55 completed	58 of 58 completed	100% of operators checked annually

*** All active Operators completed**

Maintenance Training

Maintenance

2016	Standard
34.88	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors /
Admin.**

2016	Standard
100%	100 % receive on-site or off-site training each year

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference March 13 - 15, 2016	Washington, D.C.	Al French Candace Mumm Kevin Freeman
APTA Annual Meeting September 11 - 14, 2016	Los Angeles, CA	Amber Waldref Al French Tom Trulove

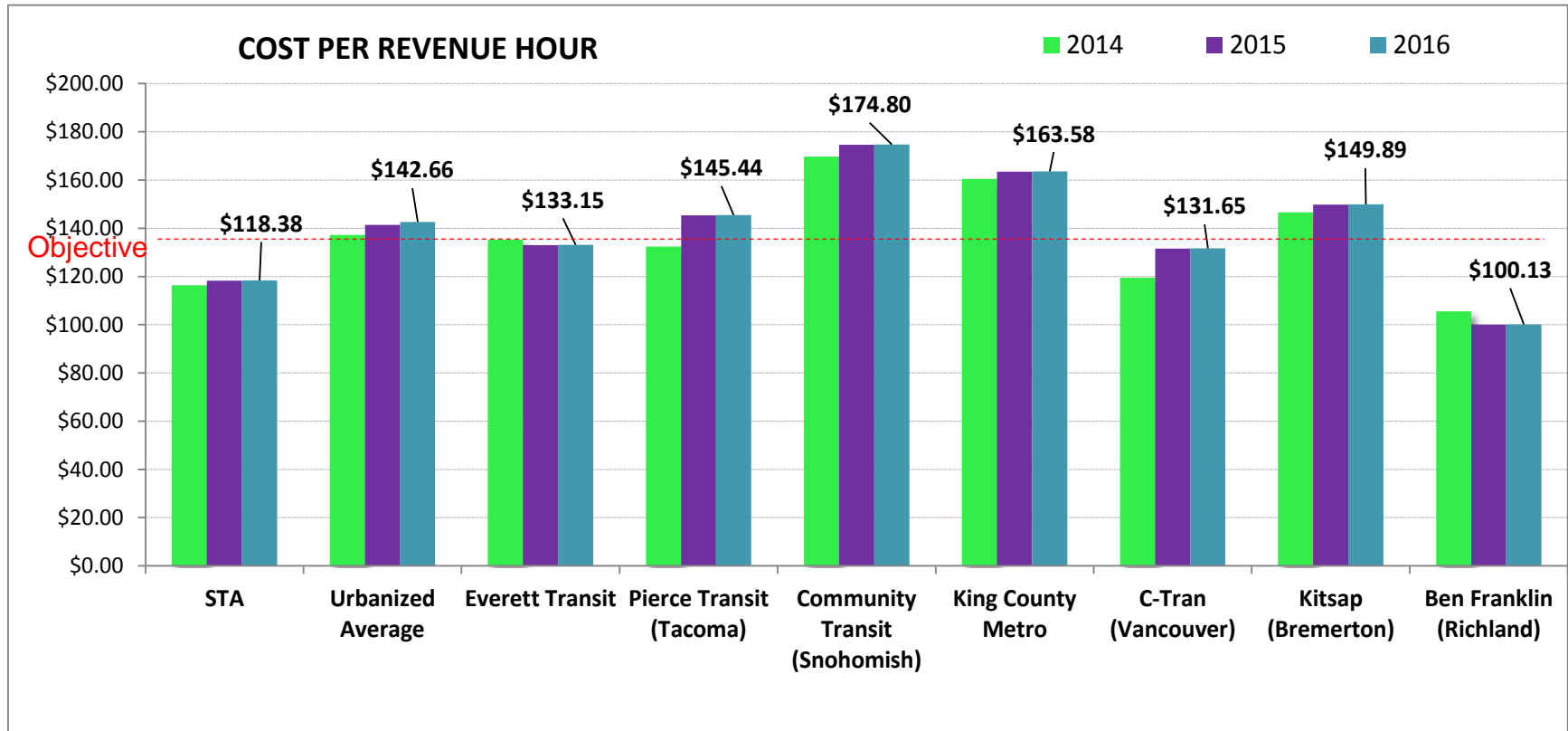
Exemplify Financial Stewardship

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 NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

2016 Status: 83.0% (STA - \$118.38; Urban Average - \$142.66)

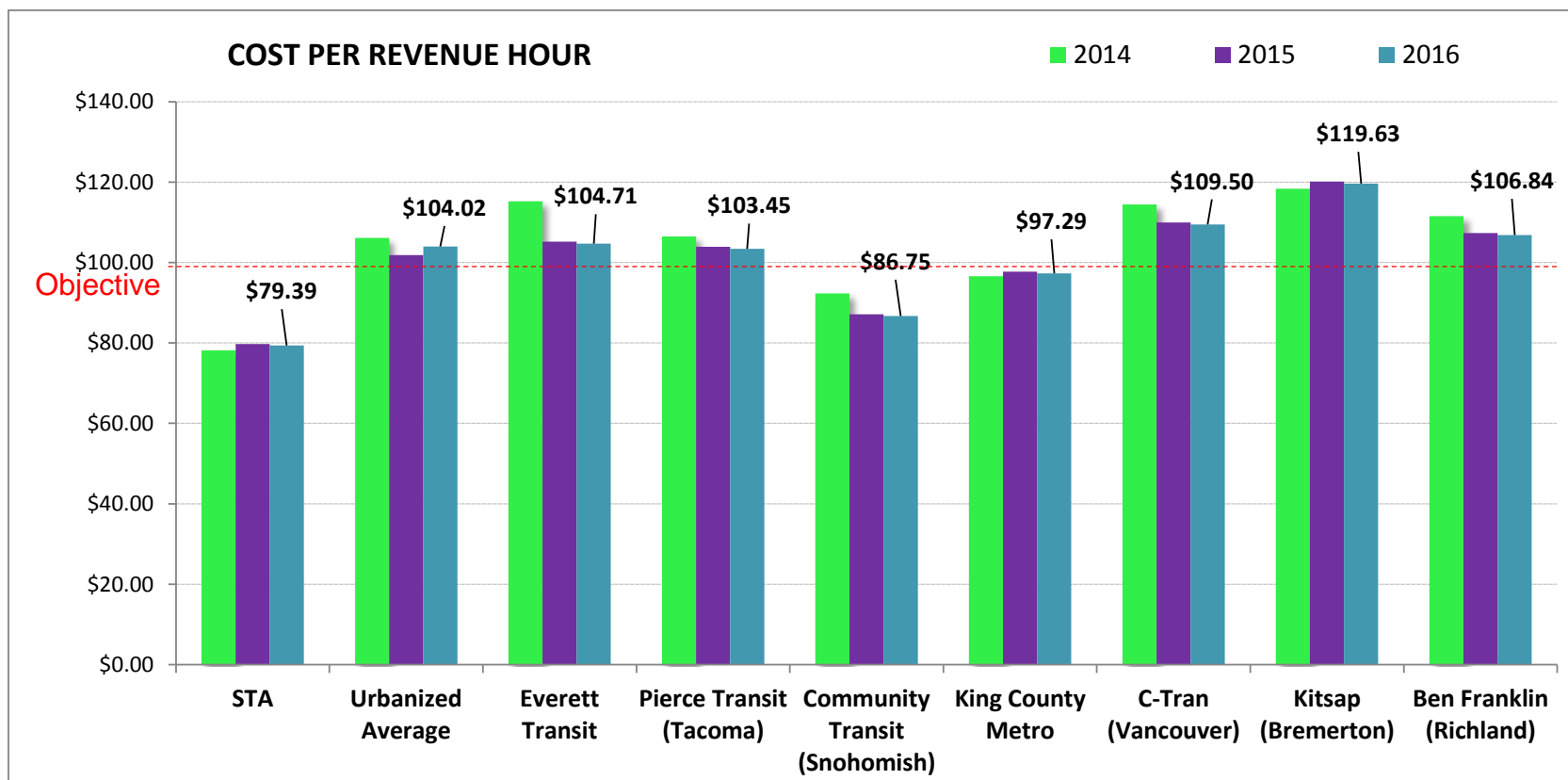
Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

Demand Response

Cost Efficiency



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

2016 Status: 76.3% (STA - \$79.39; Urban Average - \$104.02)

Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

Cost Efficiency

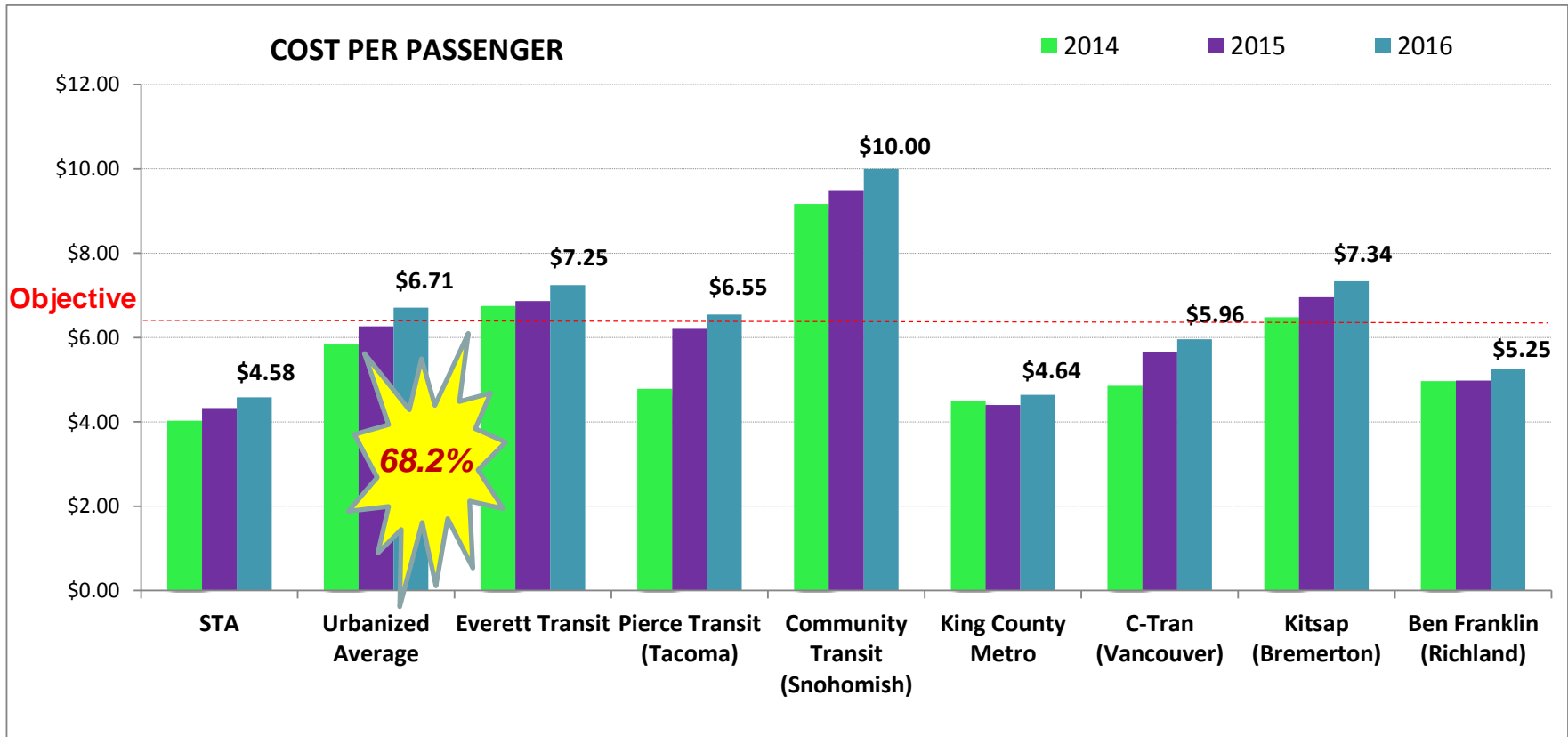
Rideshare

	2015	2016
Operating/Administrative Cost per Mile	\$0.53	\$0.49
Revenue per Mile	\$0.53	\$0.53
%	98.1%	104.8%

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

2016 Status: 68.2% (STA - \$4.58; Urban Average - \$6.71)

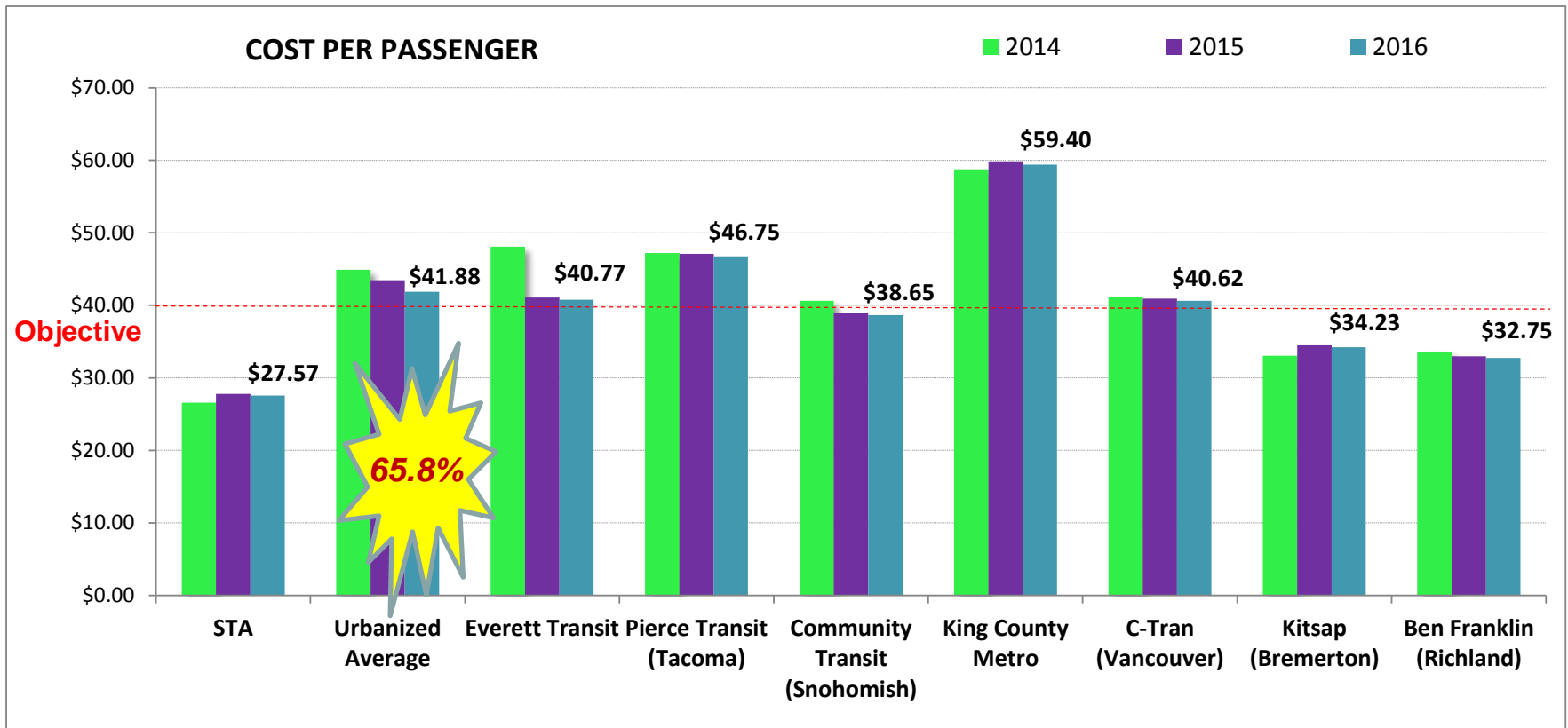
Notes:

Previous year results

- 2014 data from NTD reports
- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

Demand Response

Cost Effectiveness



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

2016 Status: 65.8% (STA - \$27.57; Urban Average - \$41.88)

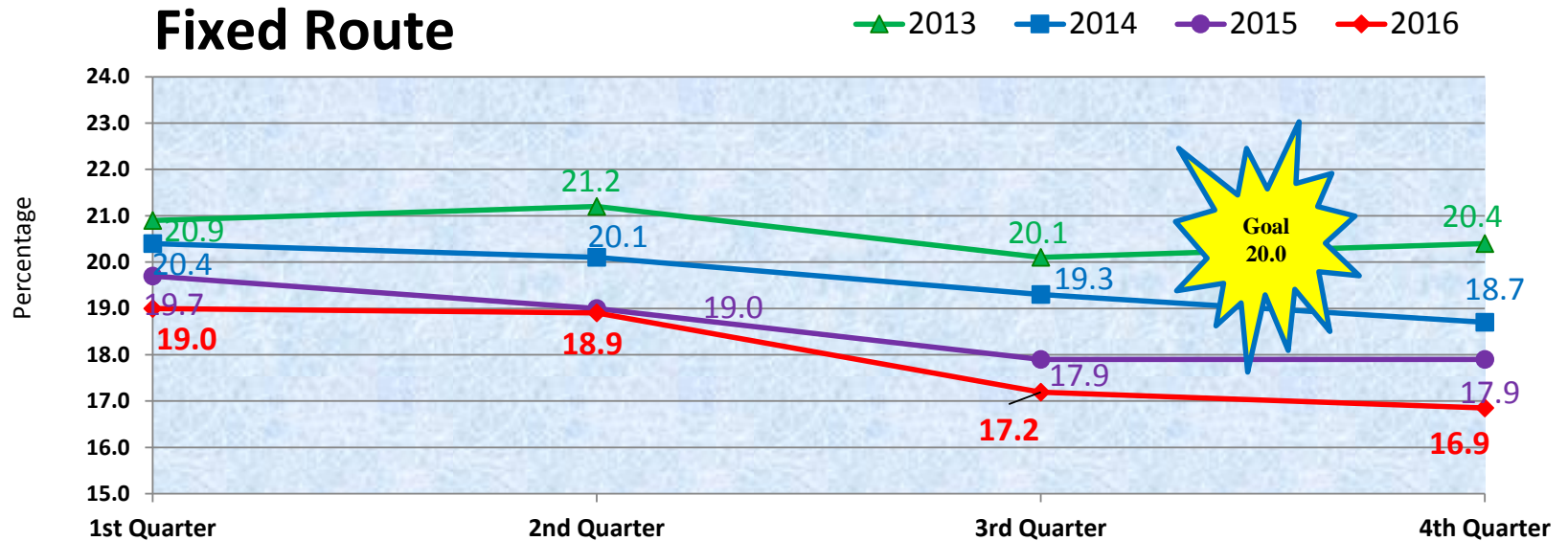
Notes:

Previous year results

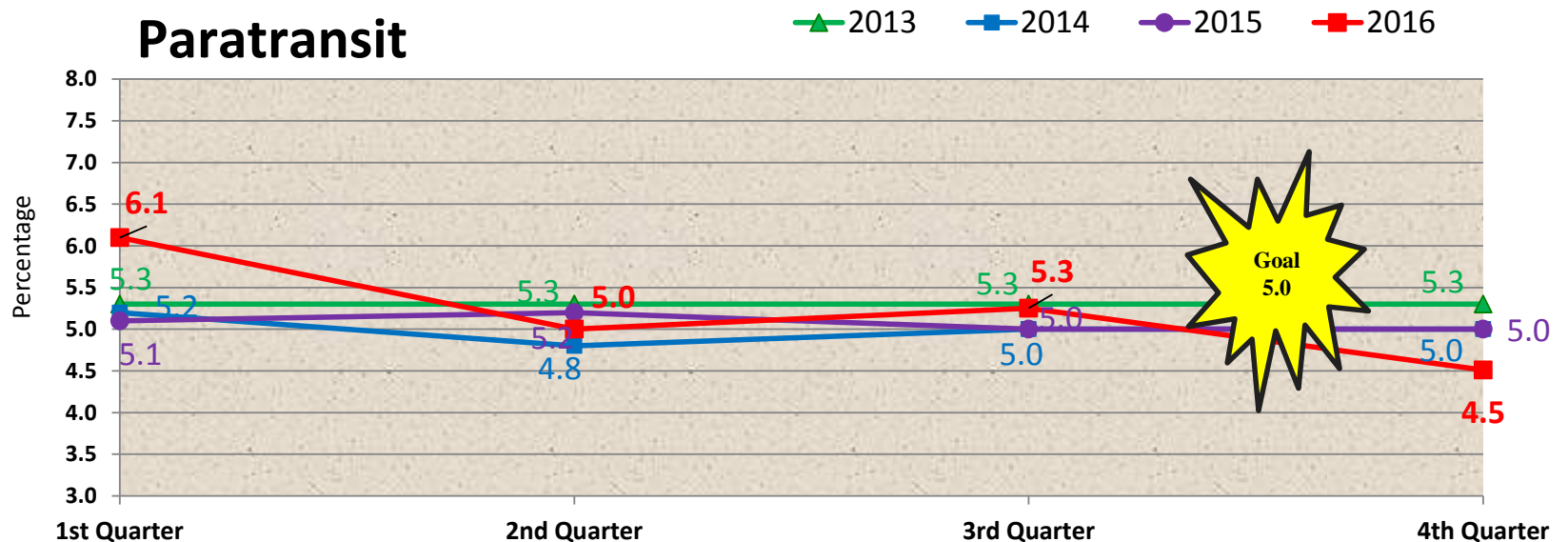
- 2014 data from NTD reports
- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

Cost Recovery from User Fees

Fixed Route



Paratransit

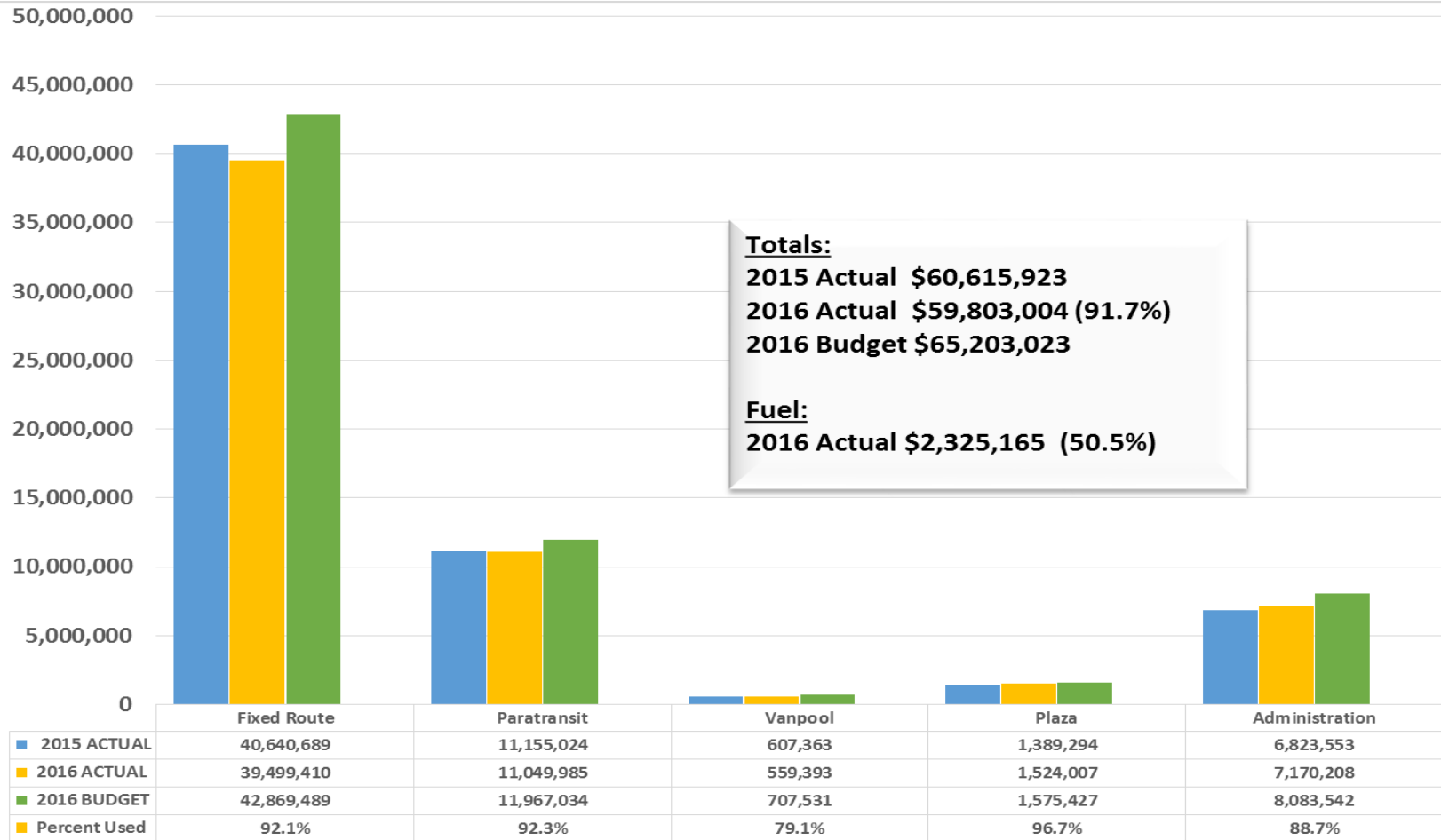


Maintenance Cost

(Cost per Total Mile)

	2015	2016	GOAL
Fixed Route	\$1.19	\$1.18	\$1.26
Paratransit	\$1.01	\$0.93	\$0.91

Financial Management



⁽¹⁾ Operating expenses exclude capital expenditures of \$13,134,388, Street/Road cooperative projects of \$190,035 and Election Costs of \$69,410 for-to-date December 2016.

Unaudited

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	3.54	Score 4.5

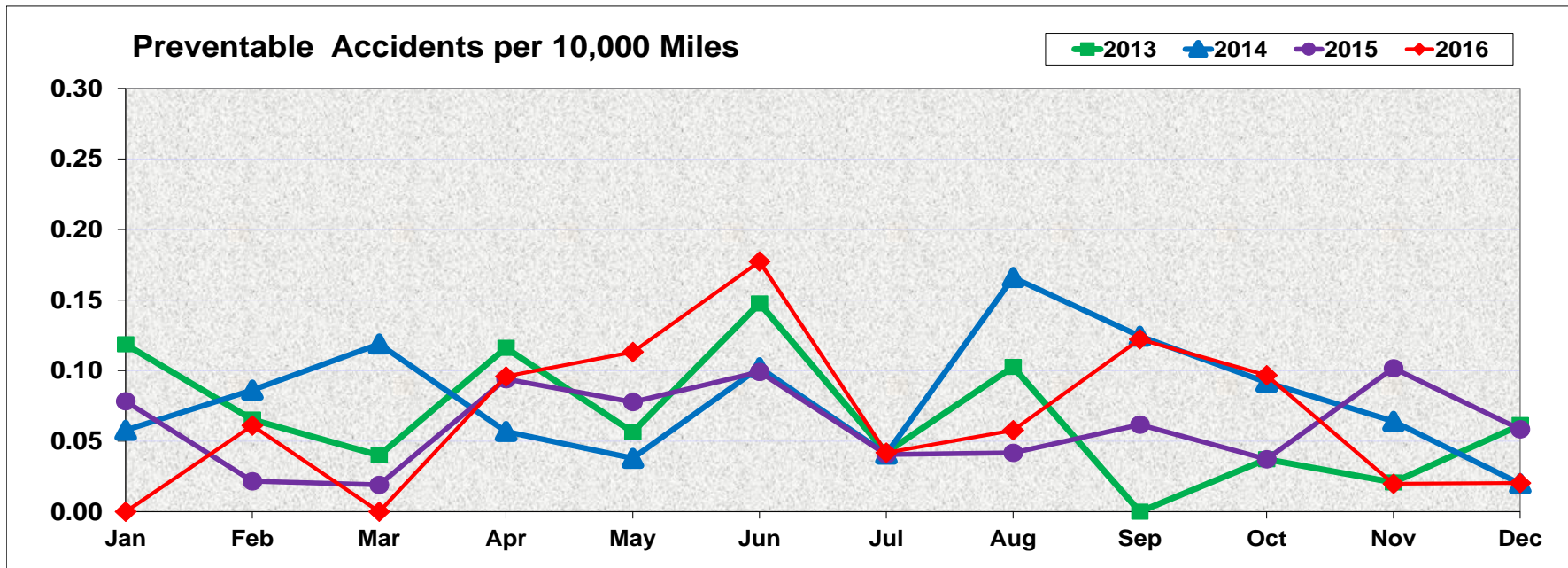
Ensure Safety

2 Performance Measures:

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

PREVENTABLE VEHICLE ACCIDENTS

	<u>Fixed Route</u>			
	2013	2014	2015	2016
Jan	6	3	4	0
Feb	3	4	1	3
Mar	2	6	1	0
Apr	6	3	5	5
May	3	2	4	6
Jun	7	5	5	9
Jul	2	2	2	2
Aug	5	8	2	3
Sep	0	6	3	6
Oct	2	5	2	5
Nov	1	3	5	1
Dec	3	1	3	1
Total Prev. Accidents	40	48	37	41
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.07	0.08	0.06	0.07

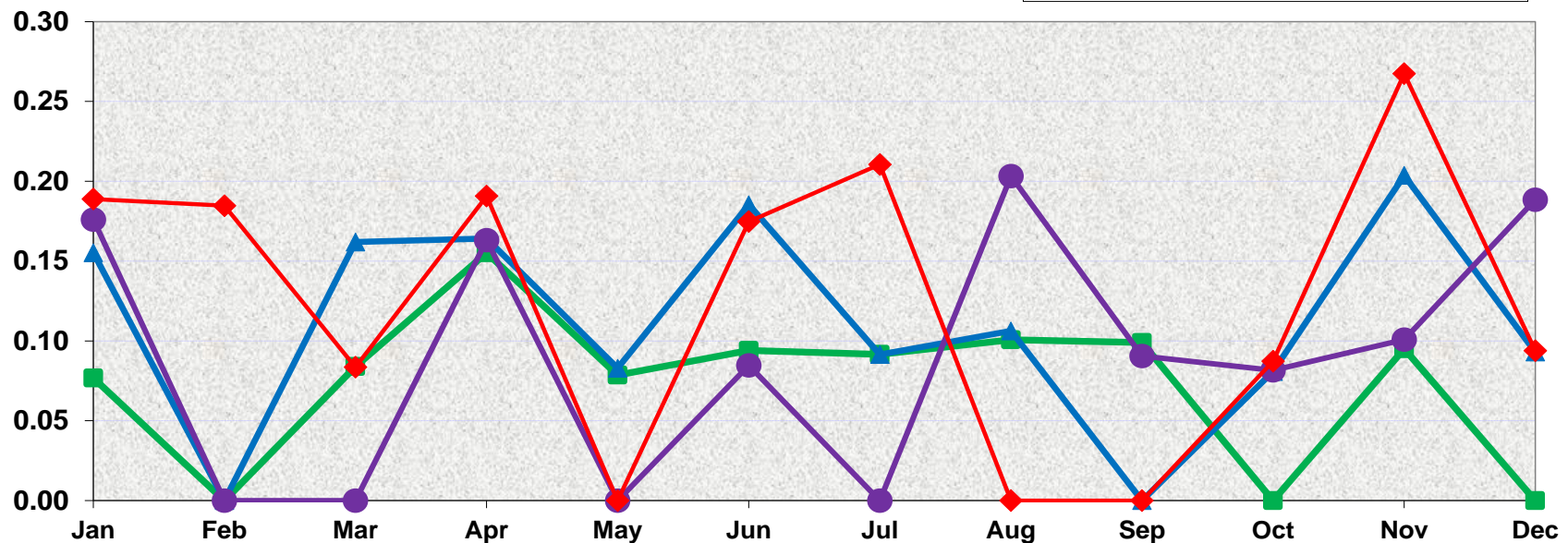


PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2013	2014	2015	2016
Jan	1	2	2	2
Feb	0	0	0	2
Mar	1	2	0	1
Apr	2	2	2	2
May	1	1	0	0
Jun	1	2	1	2
Jul	1	1	0	2
Aug	1	1	2	0
Sep	1	0	1	0
Oct	0	1	1	1
Nov	1	2	1	3
Dec	0	1	2	1
Total Prev. Accidents	10	15	12	16
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.07	0.11	0.09	0.12

**Standard:
Less than
0.10 per
10,000 miles**

Preventable Accidents per 10,000 Miles



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2015	2016	Standard
Fixed Route	0.02	0.03	0.02
Paratransit	0.02	0.04	0.04
Maintenance	0.04	0.05	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2015	2016	Standard
Fixed Route	0.06	0.04	0.05
Paratransit	0.08	0.09	0.08
Maintenance	0.12	0.09	0.09