



Performance Measures Year End 2017 -Updated-

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**

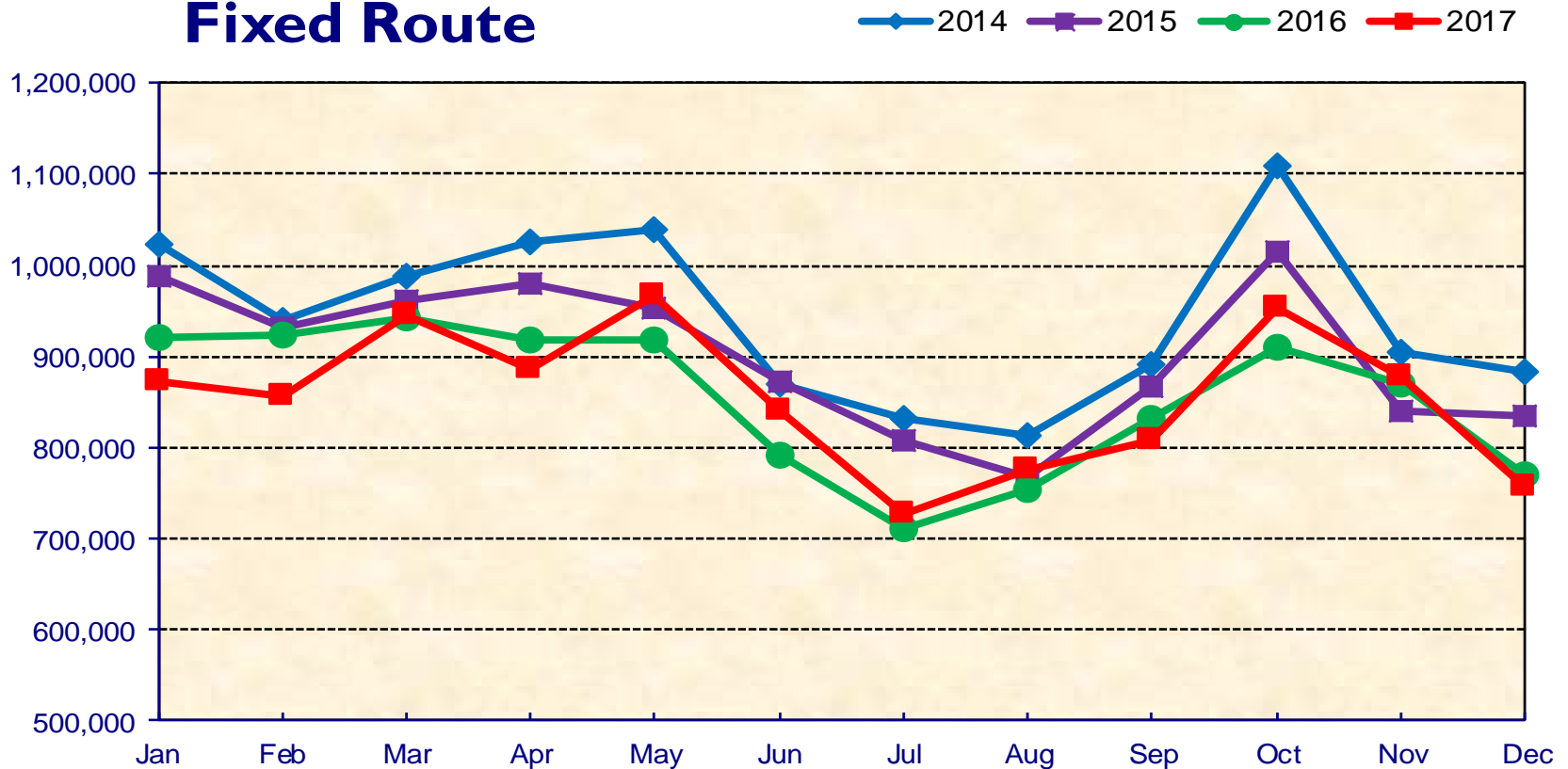
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

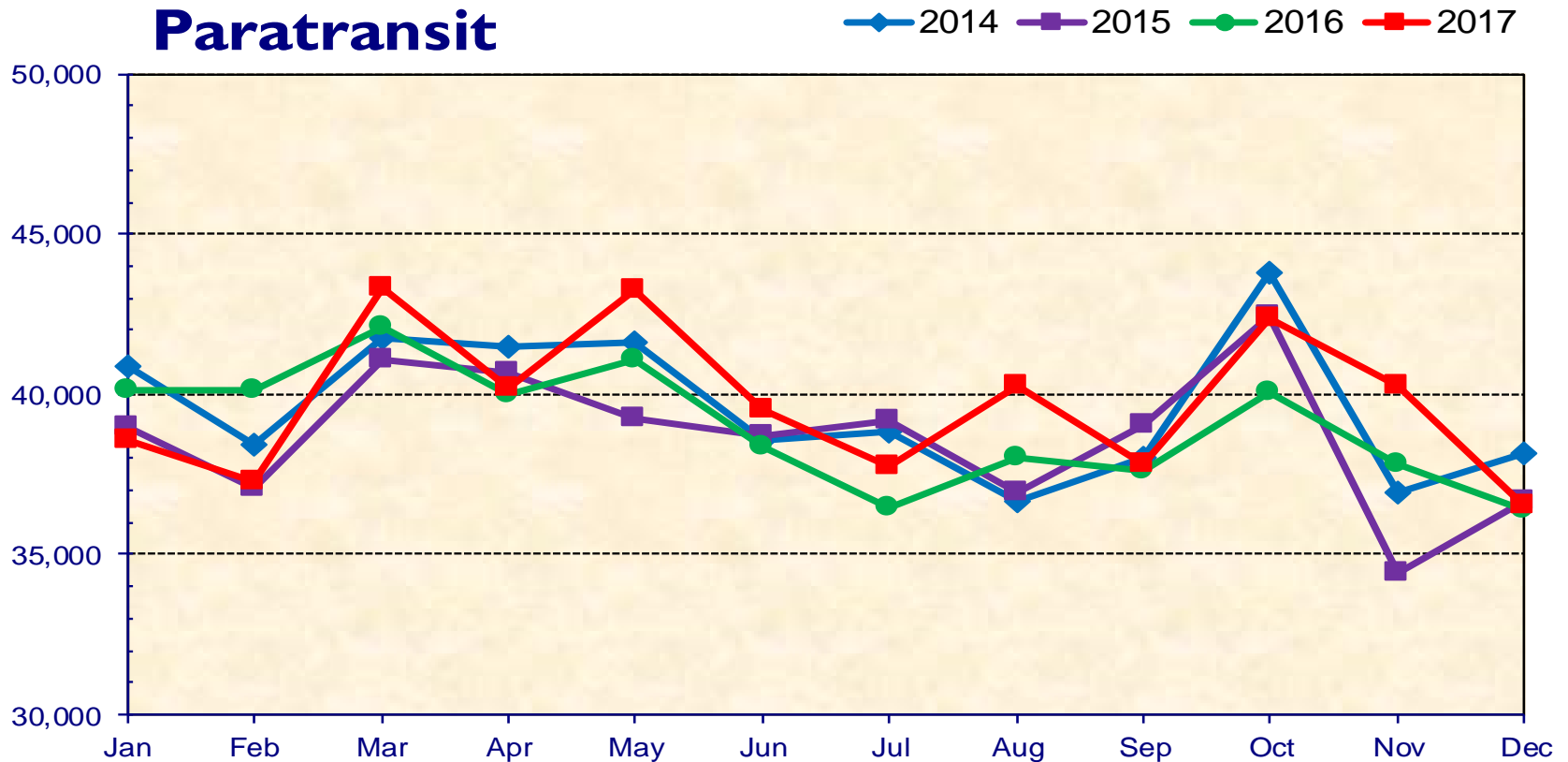
Fixed Route



2014 = 11,324,434
2015 = 10,815,736
2016 = 10,261,789
2017 = 10,264,971

Goal: Sustain 2016 Ridership Level
2017 Year End Result: 0.03% Increase

Ridership



2014 = 475,171

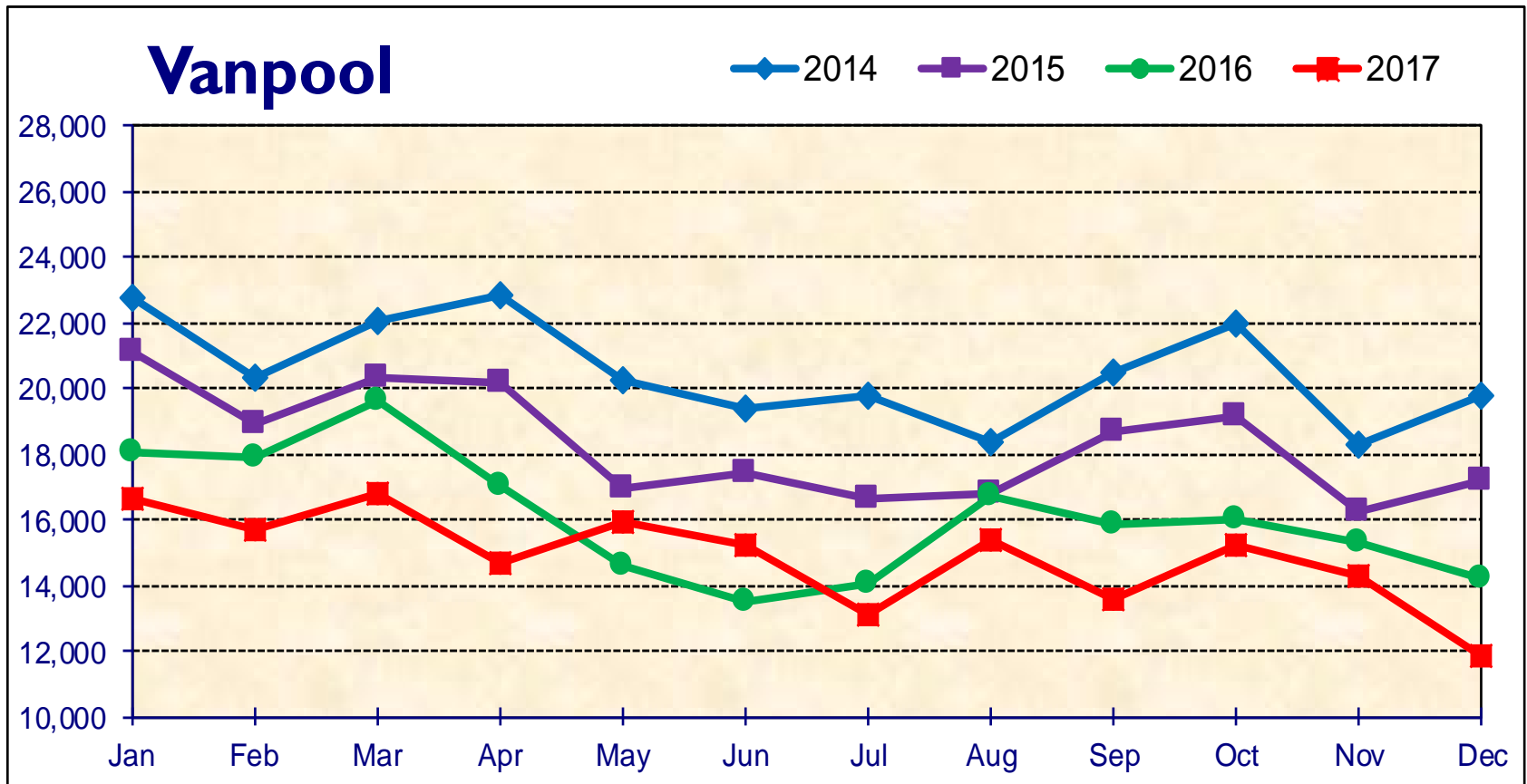
2015 = 464,449

2016 = 468,050

2017 = 477,010

Goal: 0.5% Increase over 2016 Ridership
Year End Result: 1.9% Increase

Ridership



2014 = 241,257

2015 = 246,331

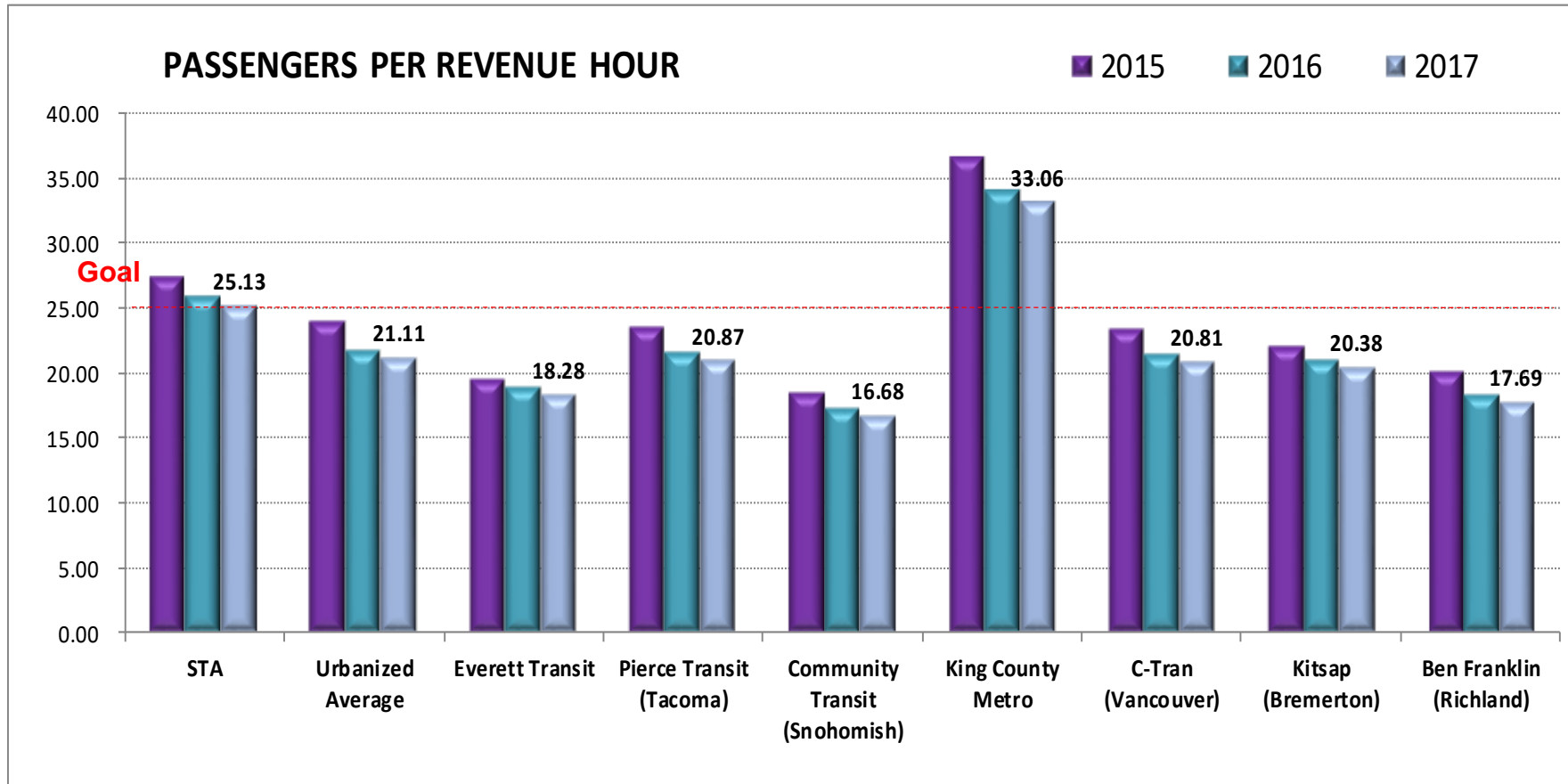
2016 = 193,006

2017 = 178,457

Goal: Sustain 2016 Ridership Level
Year End Result: 7.5% Decrease

Service Effectiveness

Fixed Route

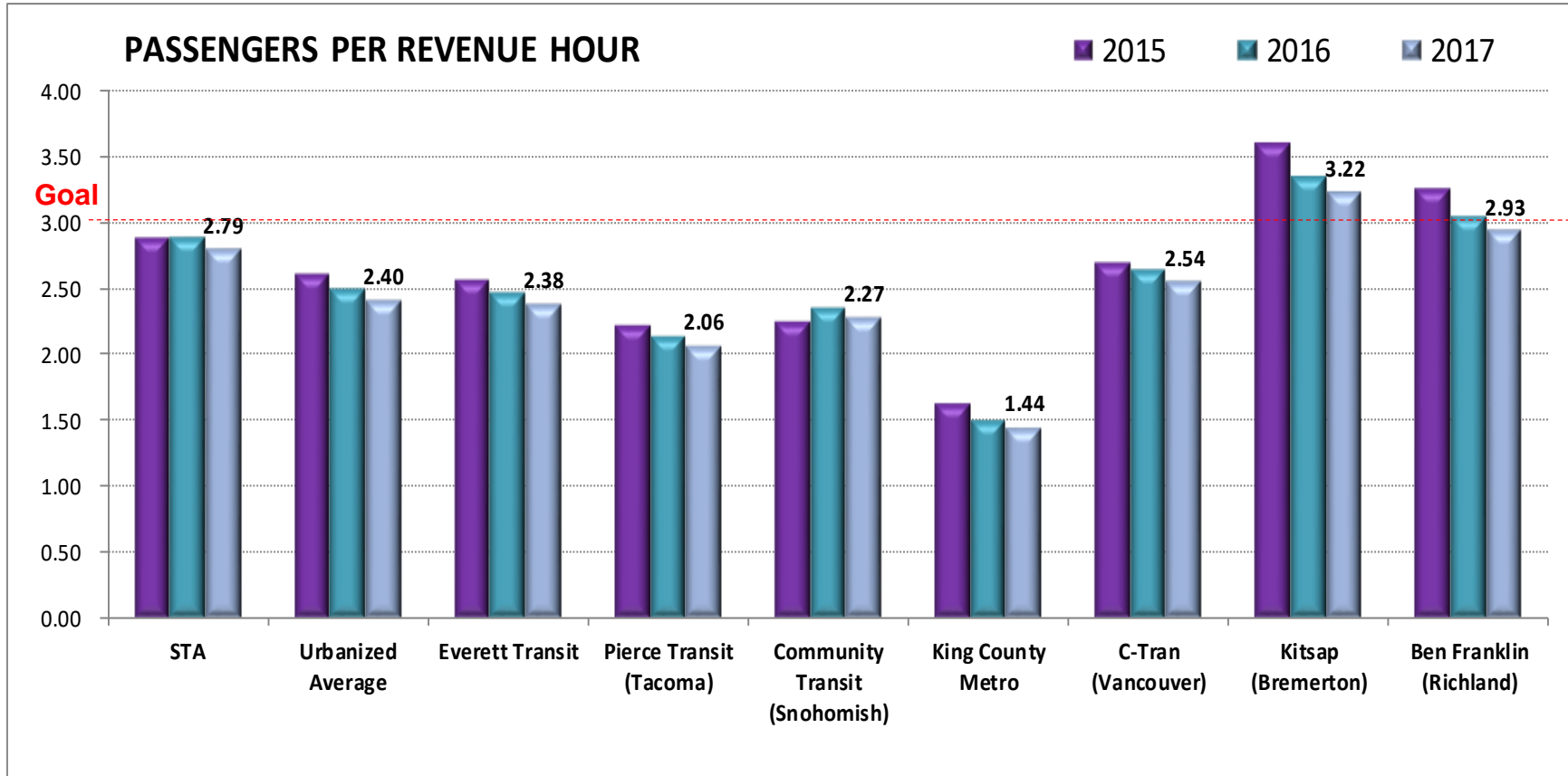


GOAL: TRANSPORT 25.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2017

Service Effectiveness

Demand Response



GOAL: TRANSPORT 3.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2017

Customer Security

Fixed Route	2015	2016	2017	GOAL
Personal Safety on Bus	4.5	4.5	4.5	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.6	4.6	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Paratransit	2015	2016	2017	GOAL
Personal Safety on Van	(No survey until 2016)	4.8	Scheduled for 2018	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	(No survey until 2016)	4.8	Scheduled for 2018	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?”

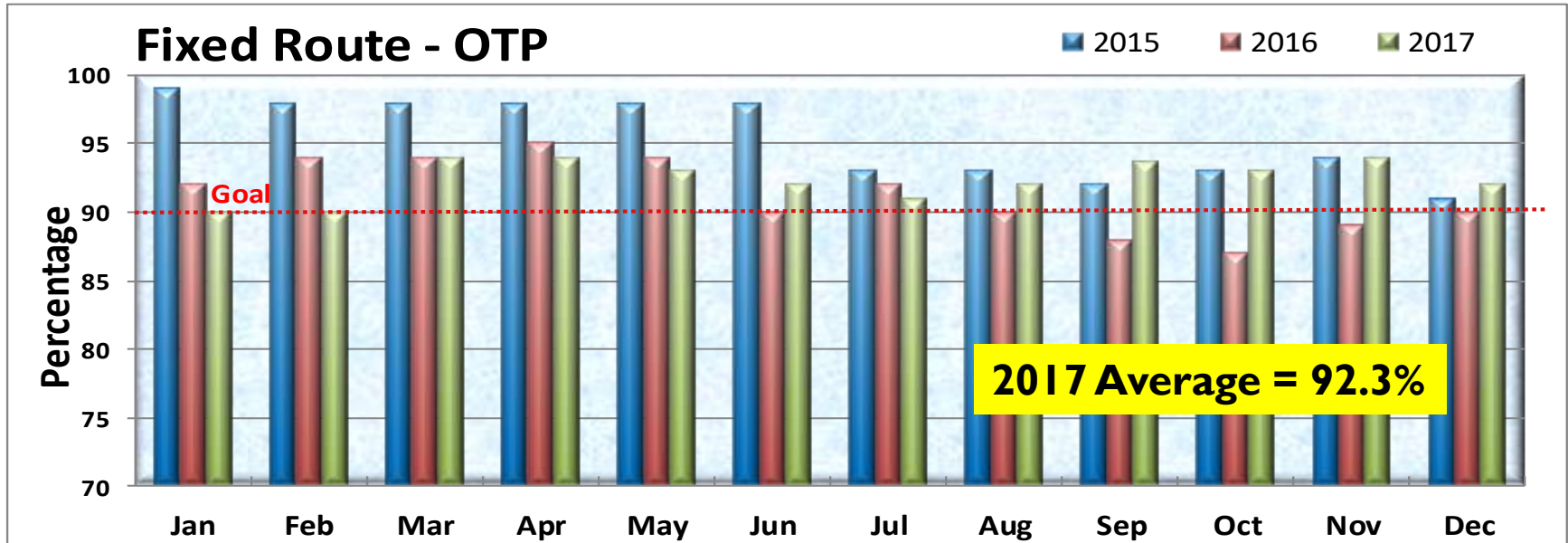
2015	2016	2017	GOAL
No Survey	3.74	3.75	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

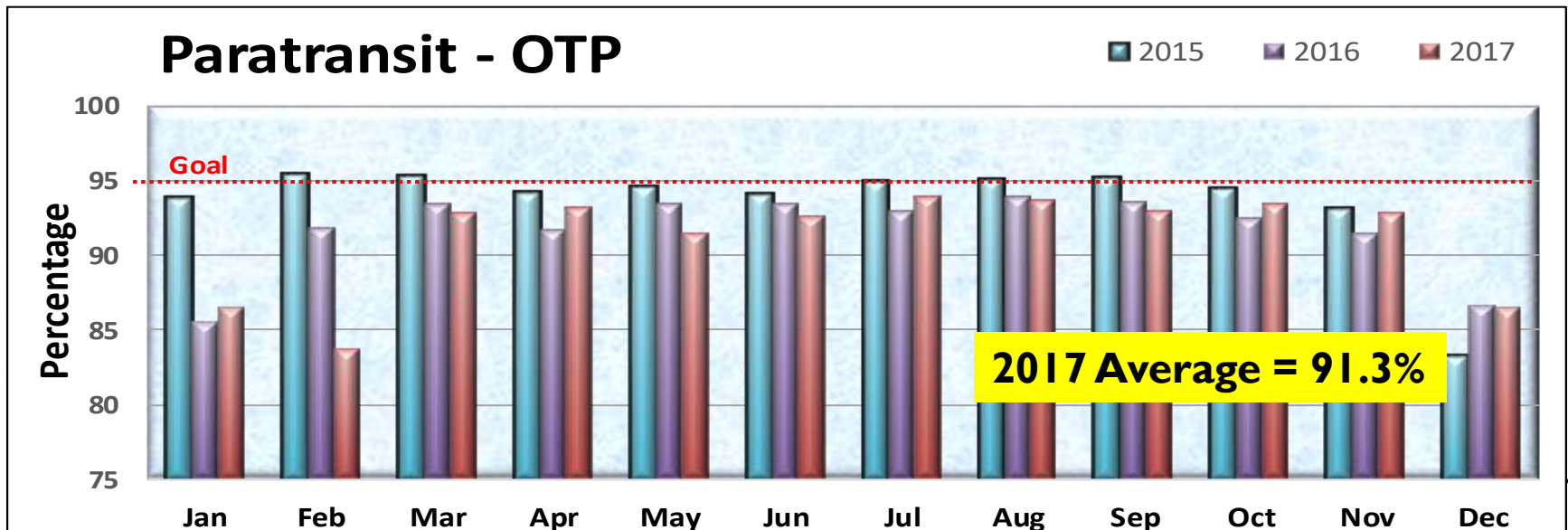
6 Performance Measures:

- **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 – 100% Automated Time Checks began May 2016

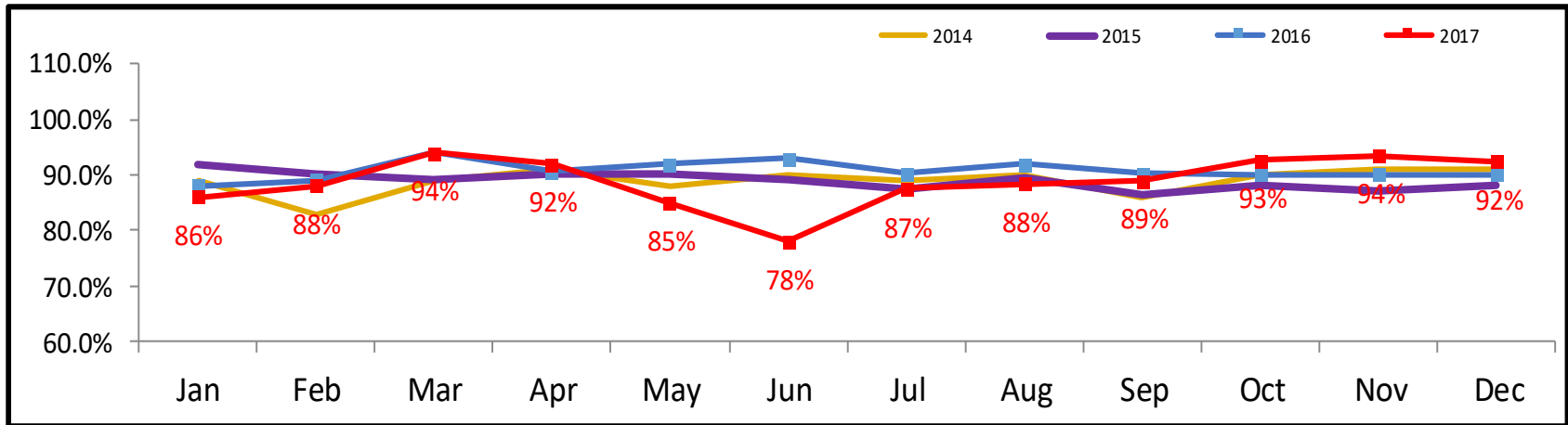


Customer Service: 328-RIDE

Call Center Performance

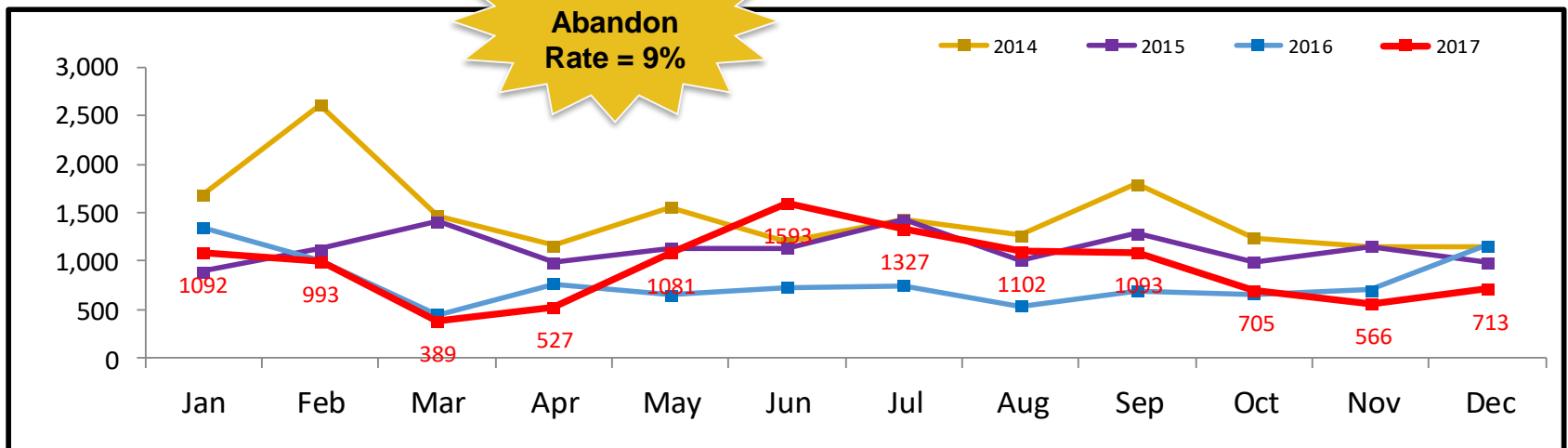
Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls

Goal: < 4%



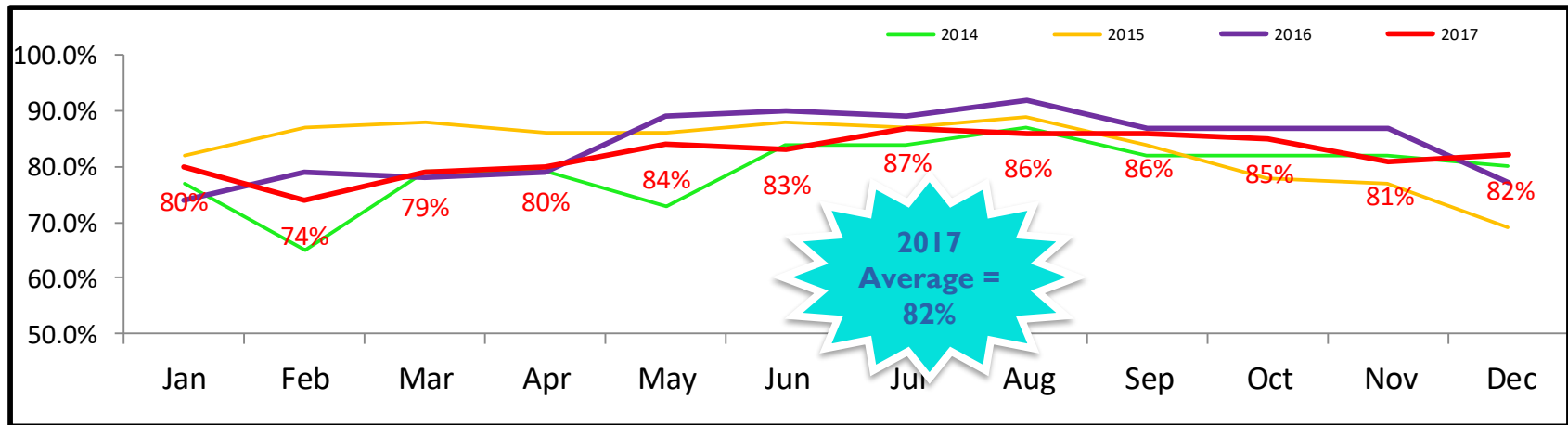
Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

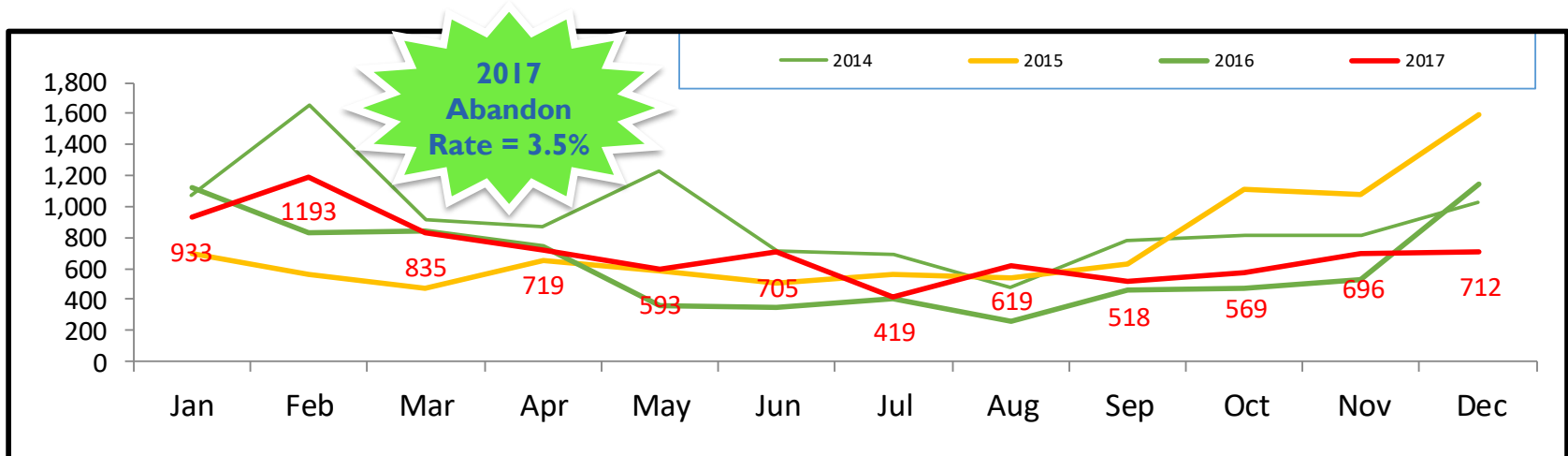
% of Calls Answered within 60 seconds

Goal: 90%

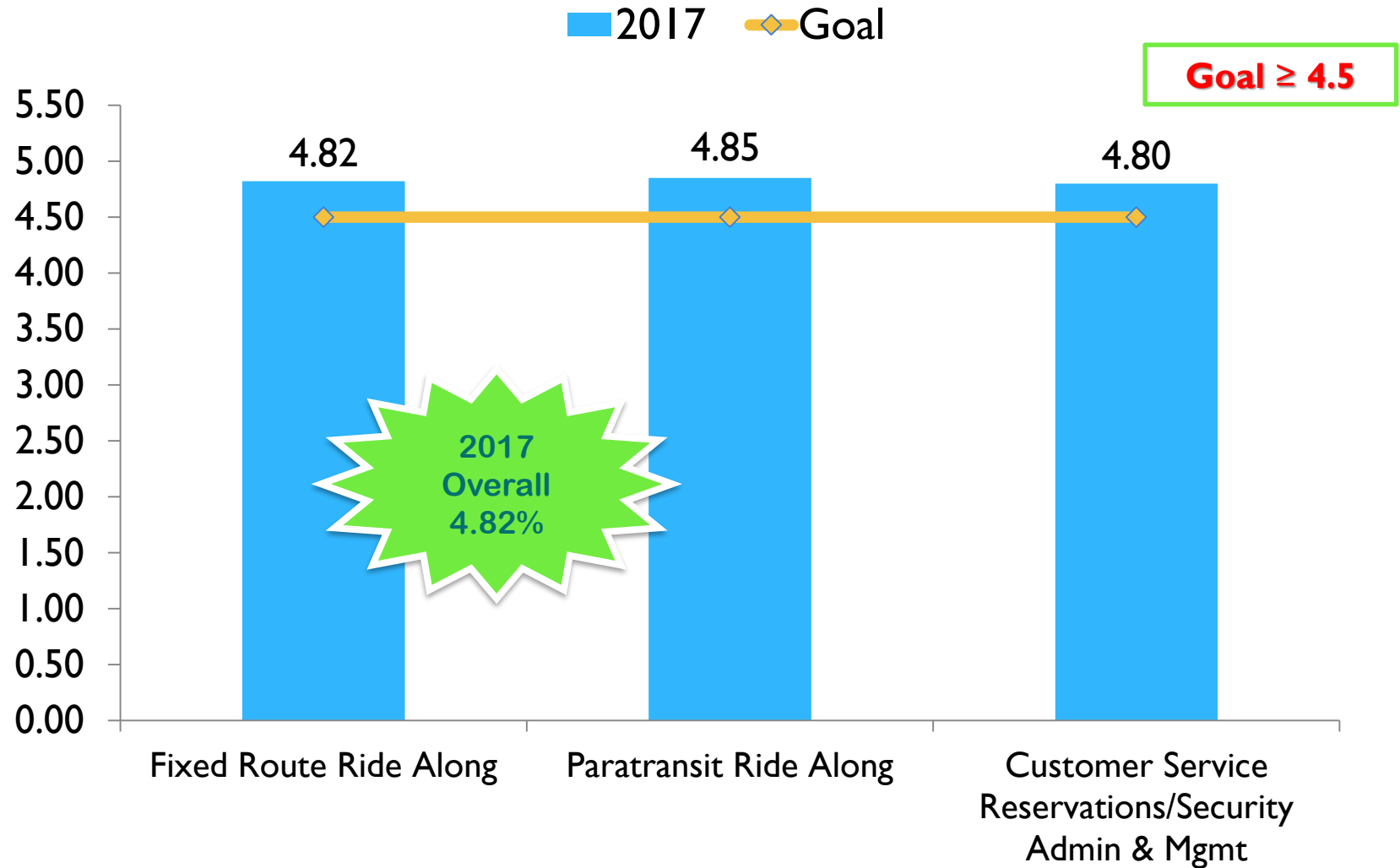


Abandoned Calls

Goal: < 4%

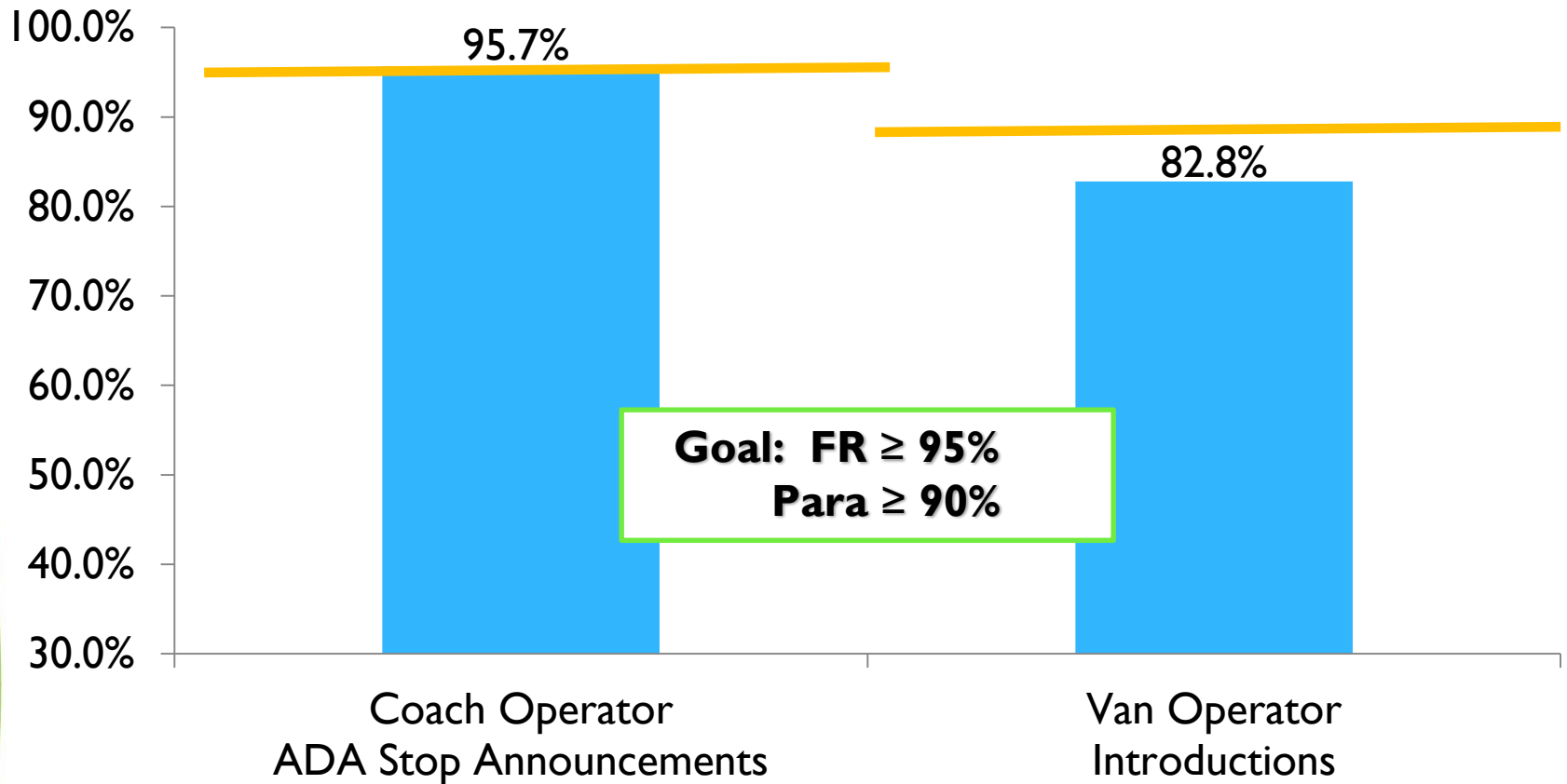


Professional & Courteous



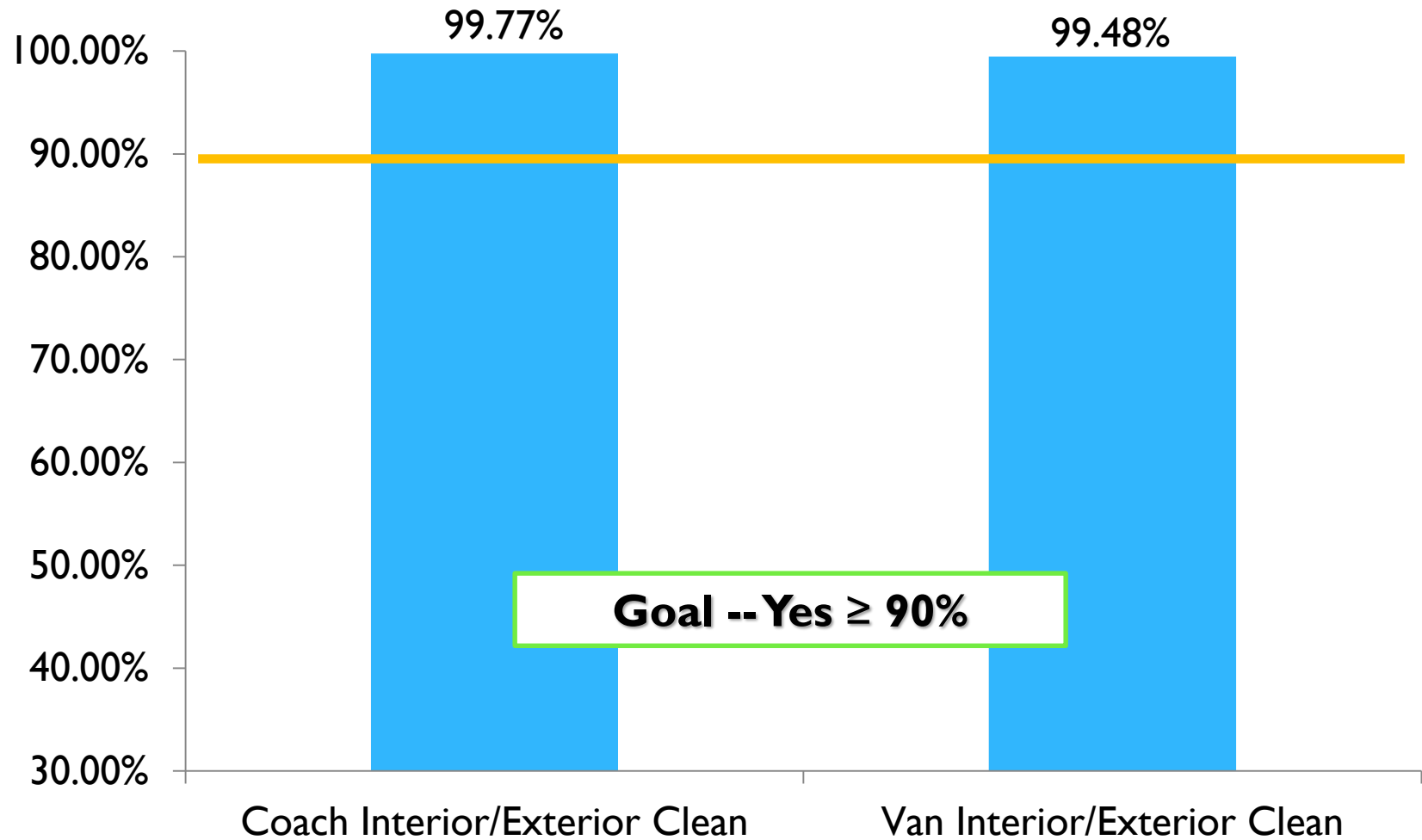
Operator Announcements/ Introductions

2017



Vehicle Cleanliness

2017



Comment Rate

Fixed Route

Paratransit

2016	2017	Goal
7.5	8.6	≤ 8.0 (per 100K passengers)
8.2	8.3	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2016	2017	GOAL
Fixed Route	7,153	6,067	< 1 / 7,500 miles
Paratransit	101,392	57,443	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

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

Training Rates

	2016	2017	Goal
Fixed Route	Completed	Completed	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2016	2017	Goal
Fixed Route	246* of 248 completed	265* of 273 completed	100% of operators checked annually
Paratransit	58 of 58 completed	55* of 59 completed	100% of operators checked annually

* All active Operators completed

Maintenance Training

Maintenance

2017	Goal
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors/
Admin**

2017	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 12-14, 2017	Washington, D.C.	Al French Candace Mumm Kevin Freeman
APTA Annual Meeting / Expo October 8 – 11, 2017	Atlanta, GA	Al French Pamela Haley Kevin Freeman Josh Kerns

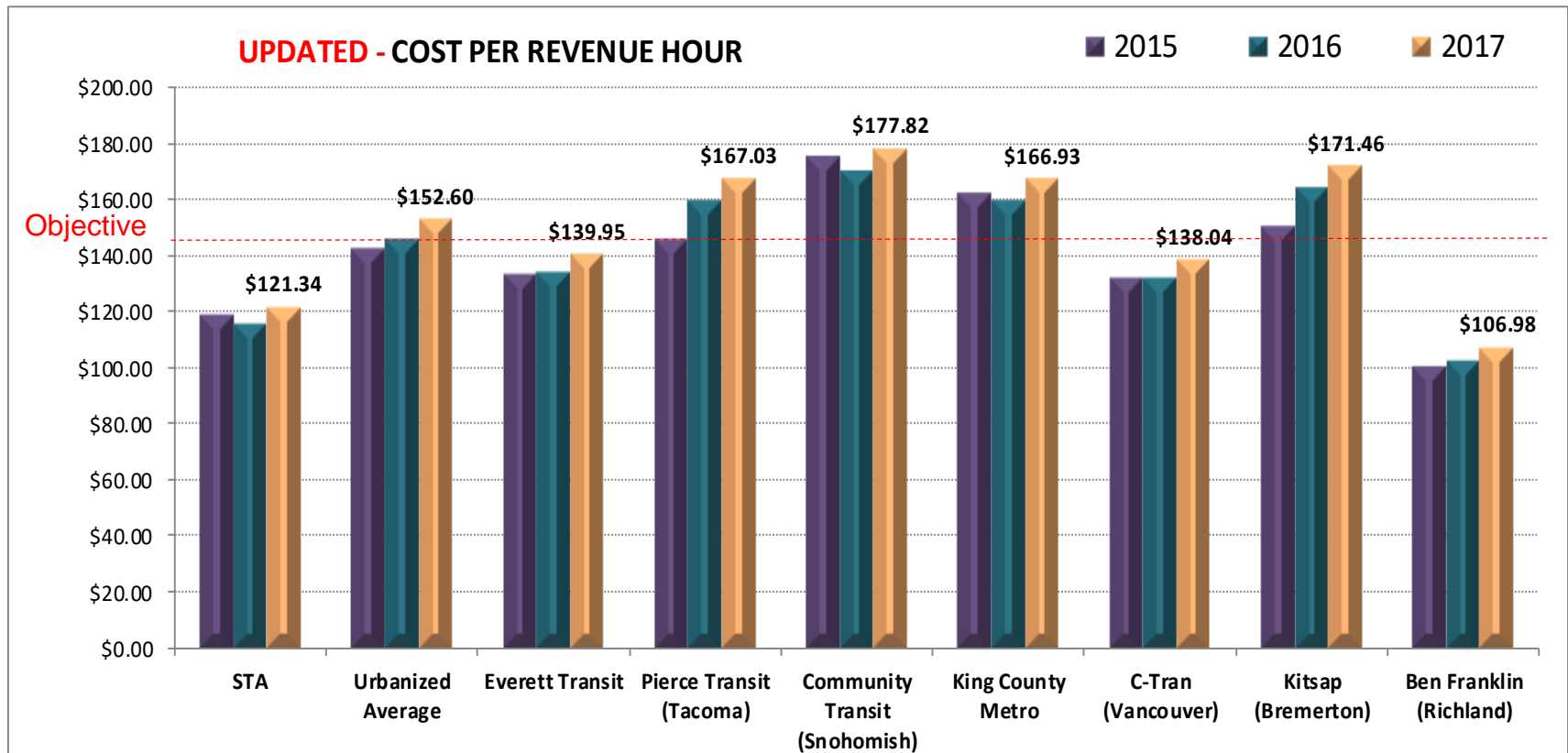
Exemplify Financial Stewardship

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

2016 Status: 79.3% (STA - \$115.62; Urban Average - \$145.73)

Notes:

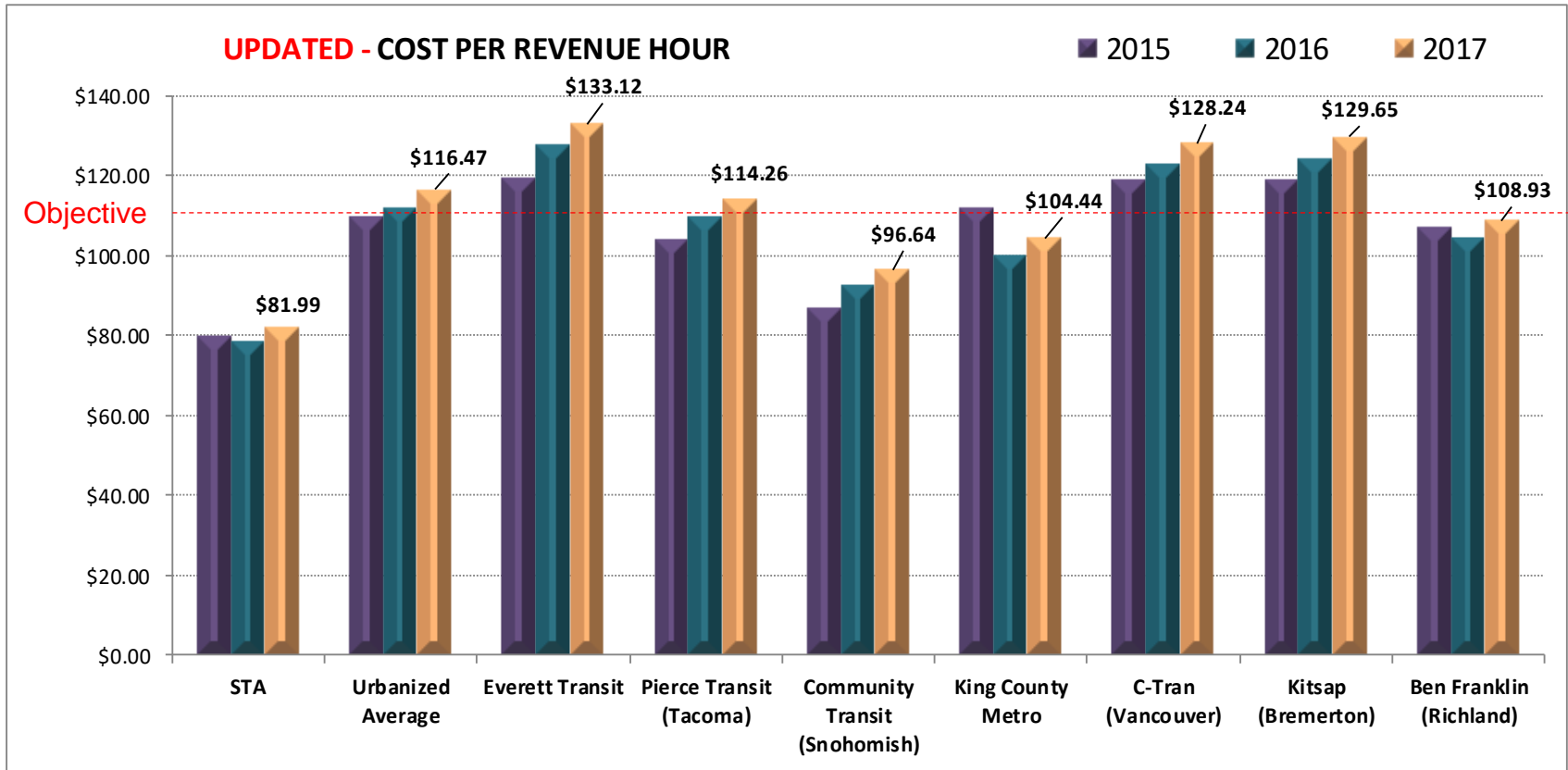
Previous year results

- 2015 & 2016 data from NTD reports

STA 2017 data reflects year-to-date

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: 70.3.% (STA - \$78.60; Urban Average - \$111.84)

Notes:

Previous year results

- 2015 & 2016 data from NTD reports

STA 2017 data reflects year-to-date

Cost Efficiency

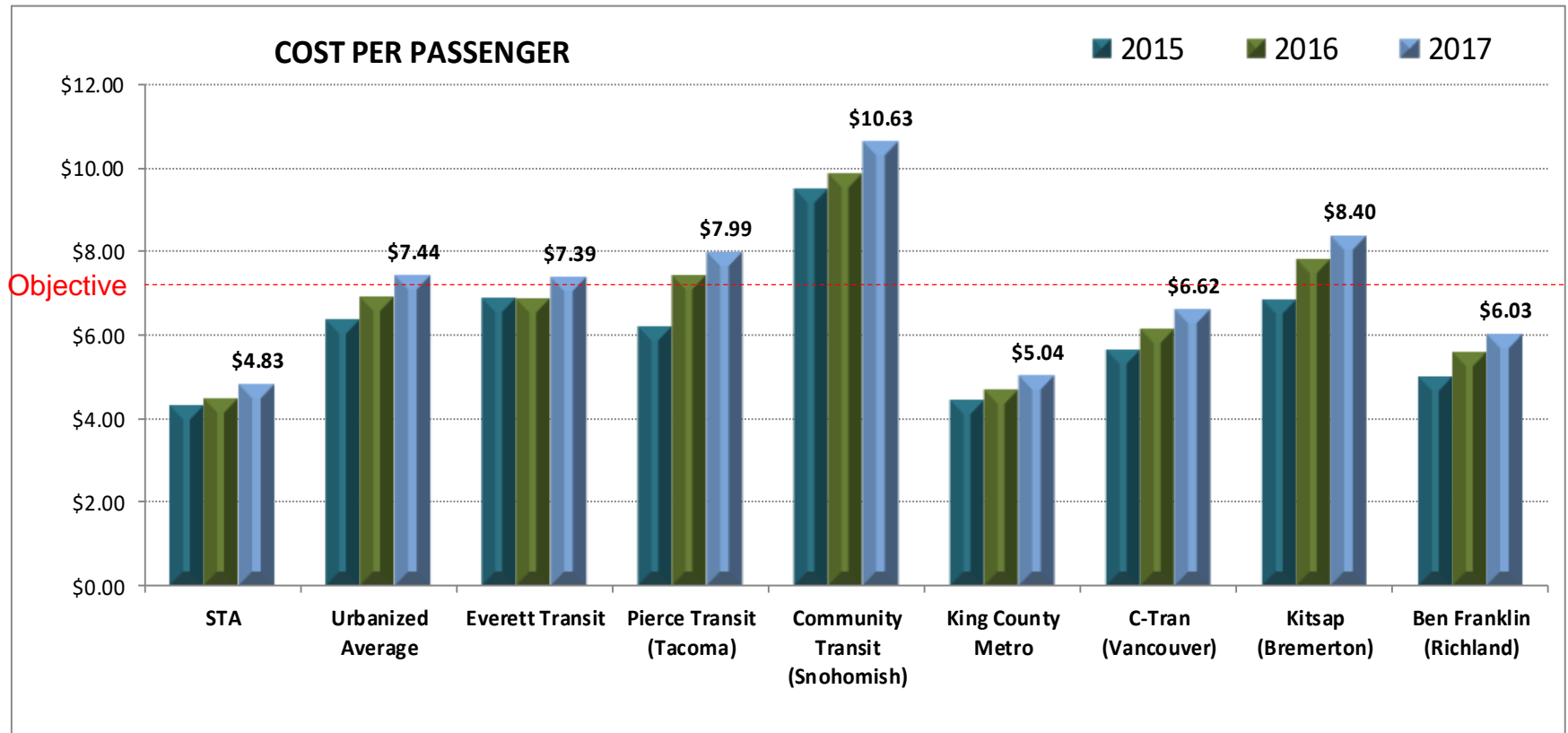
Rideshare

	2016	2017
Operating/Administrative Cost per Mile	\$0.49	\$0.51
Revenue per Mile	\$0.53	\$0.53
%	104.8%	104.5%

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: 64.6% (STA - \$4.47; Urban Average - \$6.92)

Notes:

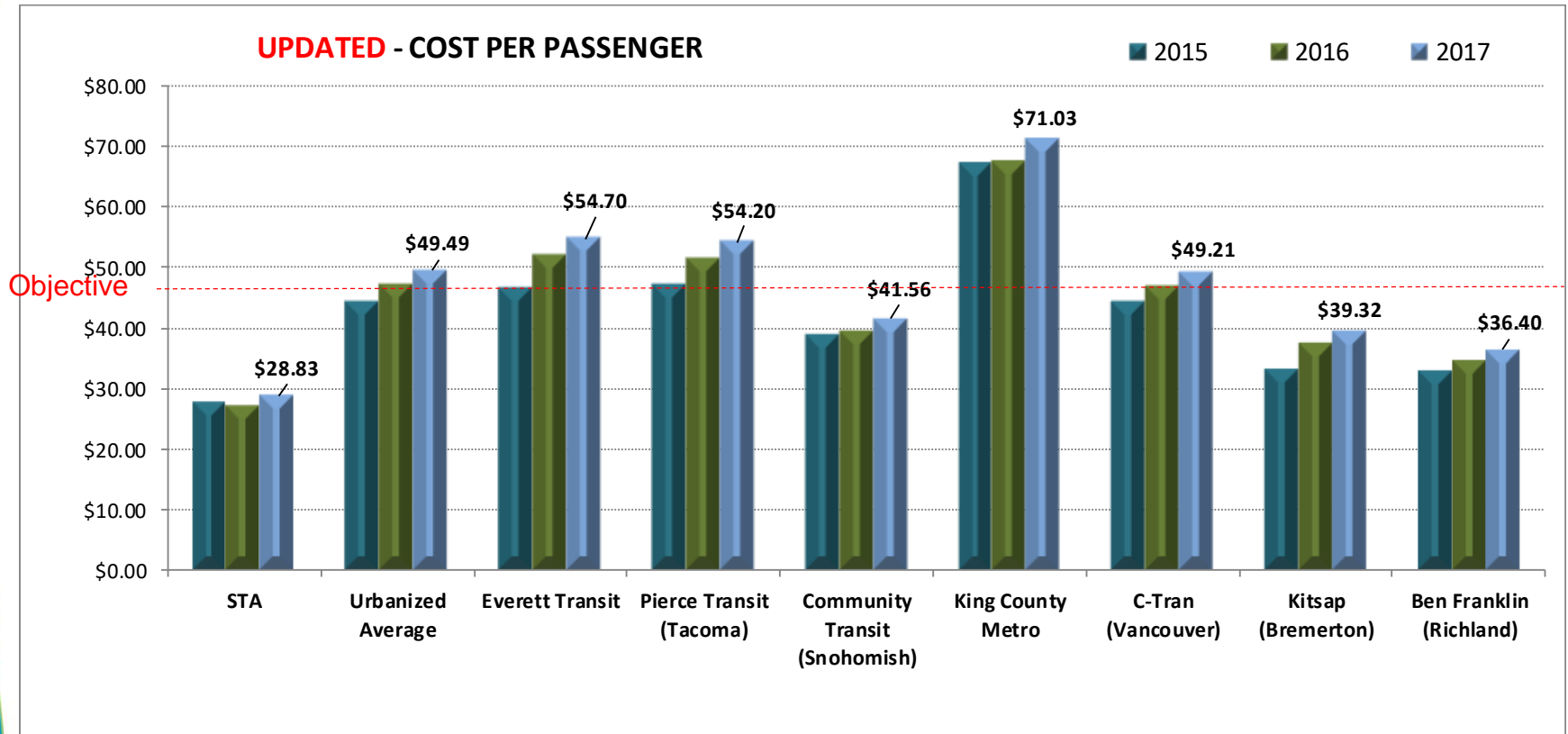
Previous year results

- 2015 & 2016 data from NTD reports

STA 2017 data reflects year-to-date

Demand Response

Cost Effectiveness



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

2016 Status: 58.1% (STA - \$27.32; Urban Average - \$47.02)

Notes:

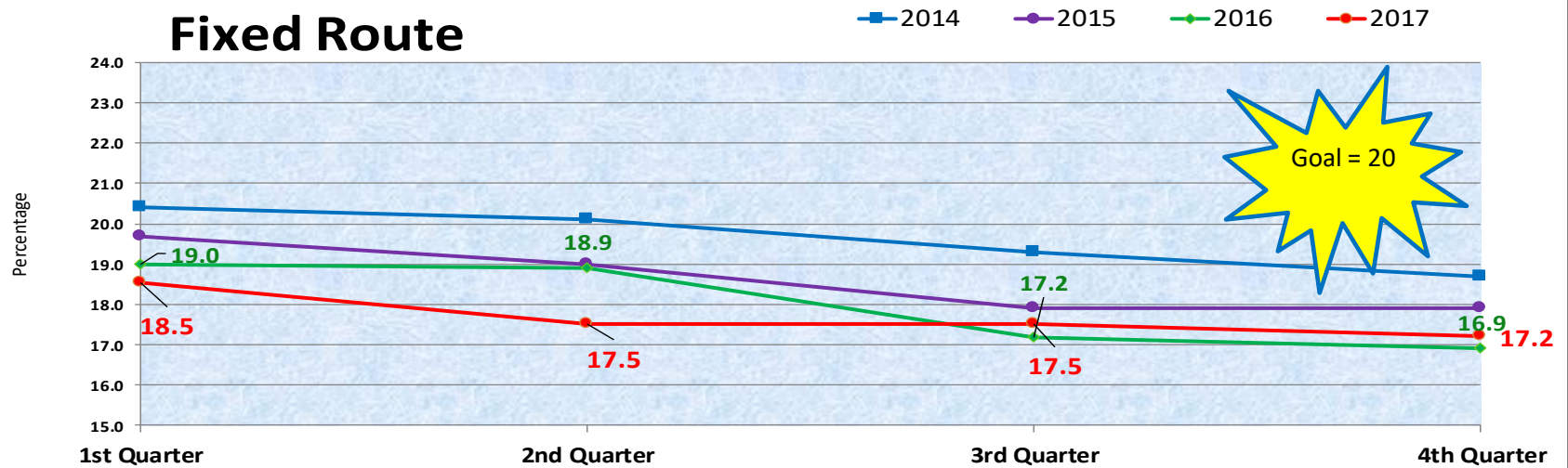
Previous year results

- 2015 & 2016 data from NTD reports

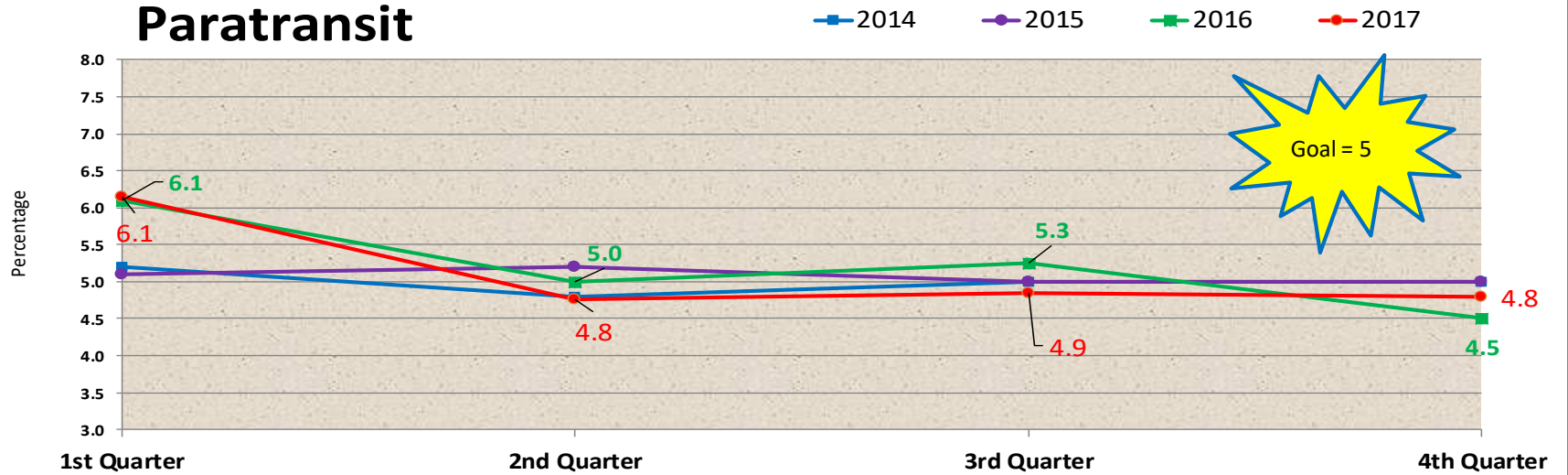
STA 2017 data reflects year-to-date

Cost Recovery from User Fees

Fixed Route



Paratransit

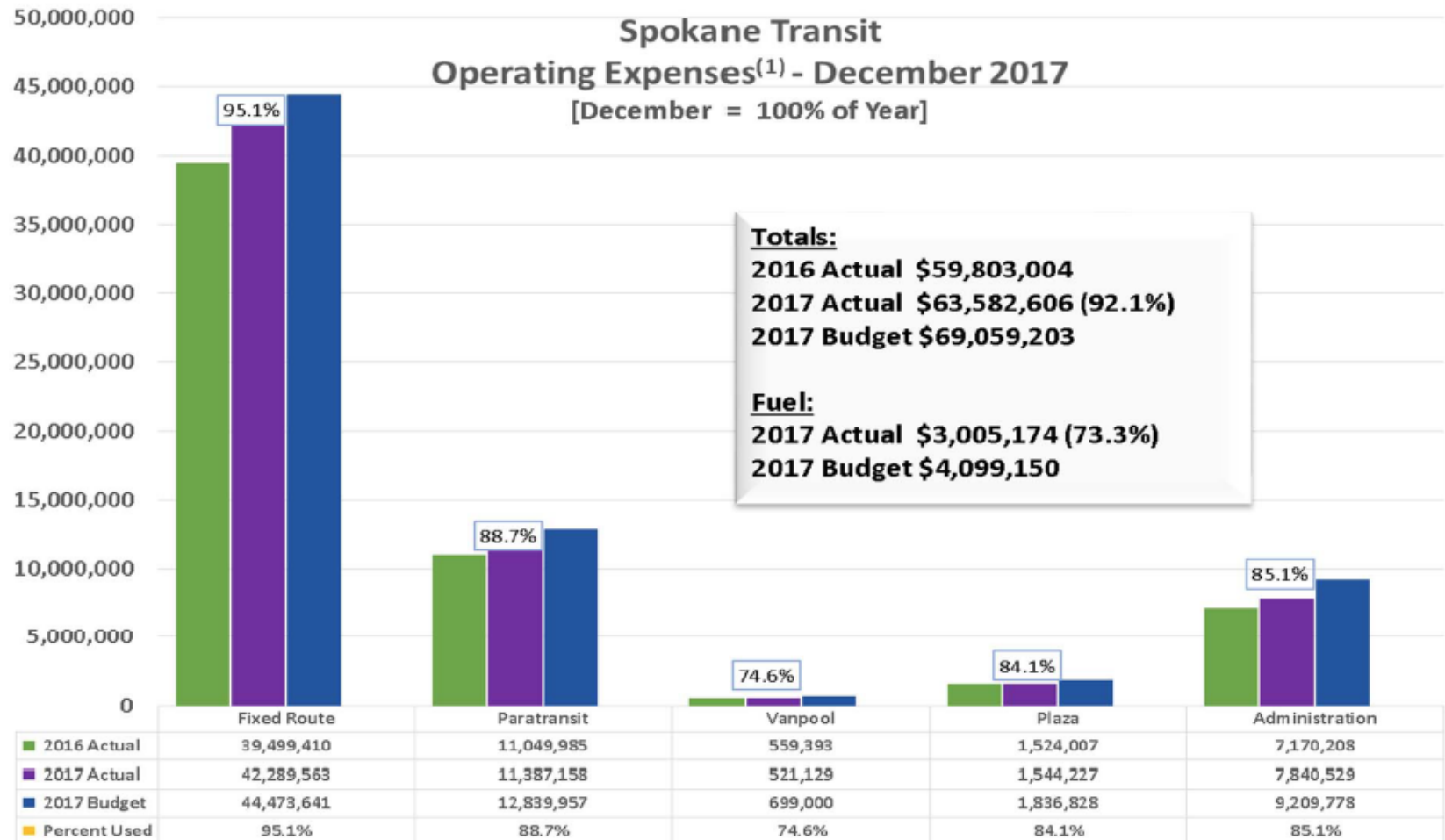


Maintenance Cost

(Cost per Total Mile)

	2016	2017	GOAL
Fixed Route	\$1.19	\$1.18	\$1.28
Paratransit	\$1.01	\$0.90	\$0.91

Financial Management



⁽¹⁾ Operating expenses exclude capital expenditures of \$14,201,694 and Street/Road cooperative projects of \$193,907 for year-to-date December 2017.

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	3.77	Score 4.5

* Survey completed in 2016

Ensure Safety

2 Performance Measures:

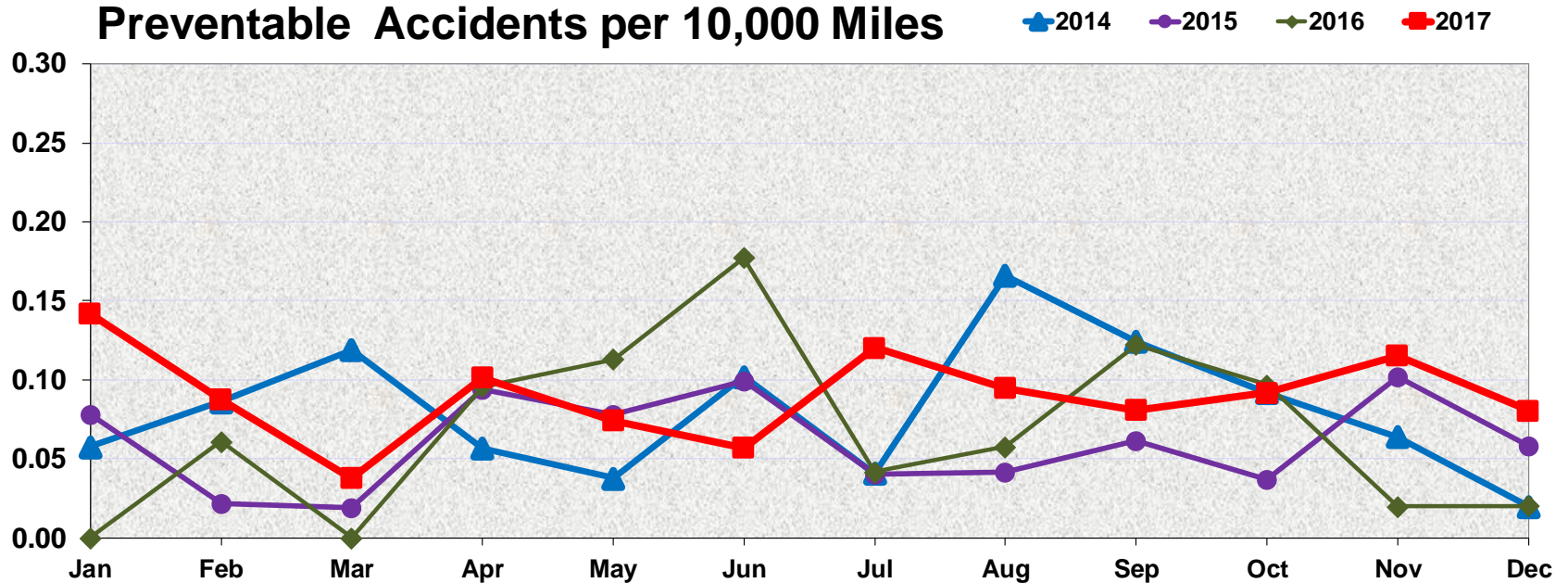
- **Preventable Accident Rate**
- **Injury Rate**
 - Workers Comp Time Loss
 - Claims per 1,000 Hours

PREVENTABLE VEHICLE ACCIDENTS

Fixed Route				
	2014	2015	2016	2017
Jan	3	4	0	7
Feb	4	1	3	4
Mar	6	1	0	2
Apr	3	5	5	5
May	2	4	6	4
Jun	5	5	9	3
Jul	2	2	2	6
Aug	8	2	3	5
Sep	6	3	6	4
Oct	5	2	5	5
Nov	3	5	1	6
Dec	1	3	1	4
Total Prev. Accidents	48	37	41	55
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.08	0.06	0.07	0.09

Goal:
 ≤ 0.08 per
 10,000 miles

Preventable Accidents per 10,000 Miles

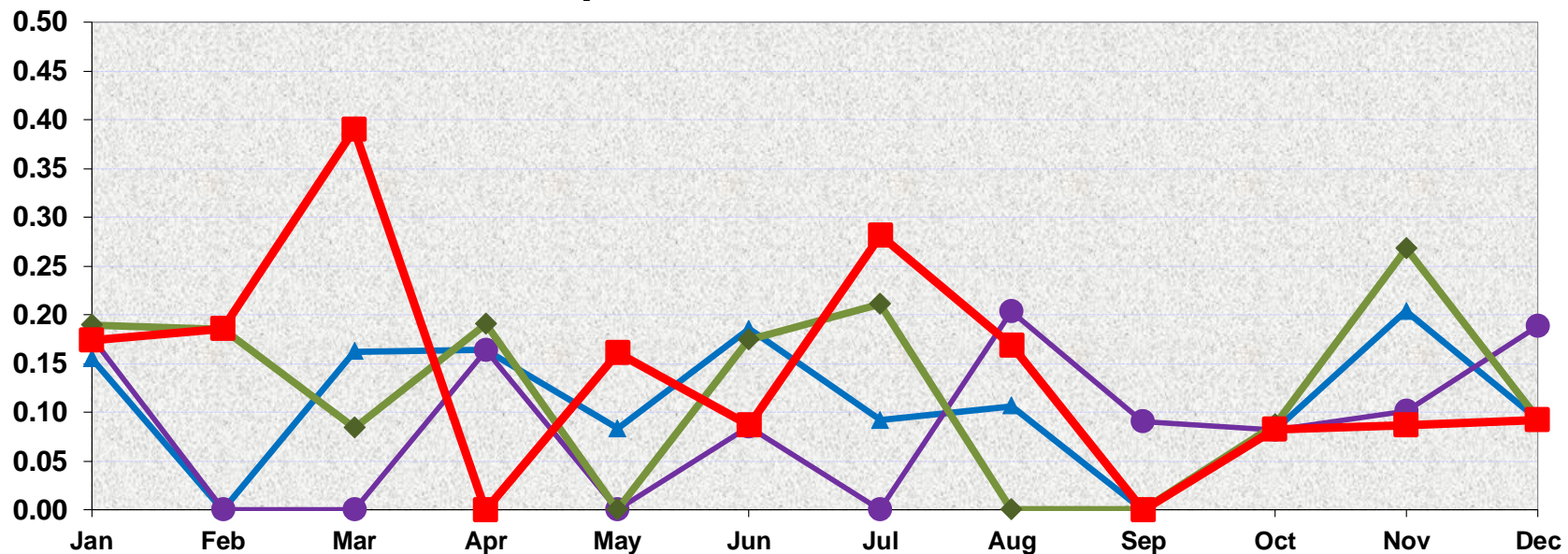


PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2014	2015	2016	2017
Jan	2	2	2	2
Feb	0	0	2	2
Mar	2	0	1	5
Apr	2	2	2	0
May	1	0	0	2
Jun	2	1	2	1
Jul	1	0	2	3
Aug	1	2	0	2
Sep	0	1	0	0
Oct	1	1	1	1
Nov	2	1	3	1
Dec	1	2	1	1
Total Prev. Accidents	15	12	16	20
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.11	0.09	0.12	0.15



Preventable Accidents per 10,000 Miles



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2016	2017	Goal
Fixed Route	0.03	0.02	≤ 0.02
Paratransit	0.04	0.05	≤ 0.04
Maintenance	0.05	0.05	≤ 0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2016	2017	Goal
Fixed Route	0.04	0.06	≤ 0.05
Paratransit	0.09	0.10	≤ 0.08
Maintenance	0.09	0.07	≤ 0.09