



Performance Measures

Third Quarter 2022

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

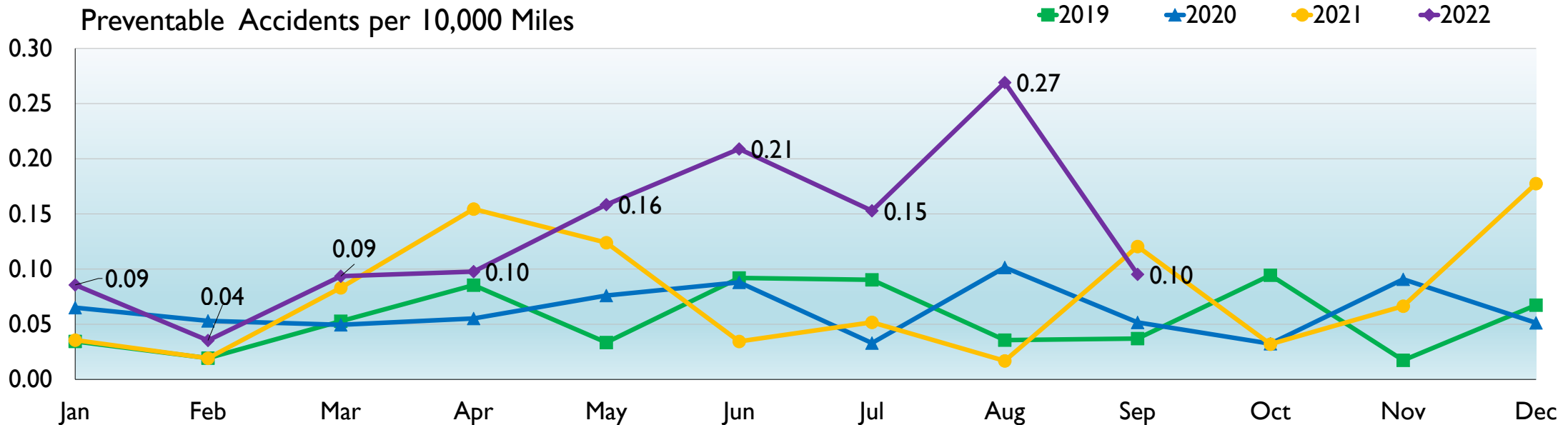
Performance Measures:

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

Preventable Vehicle Accidents Fixed Route

Goal:
 ≤ 0.08 per
 10,000 miles

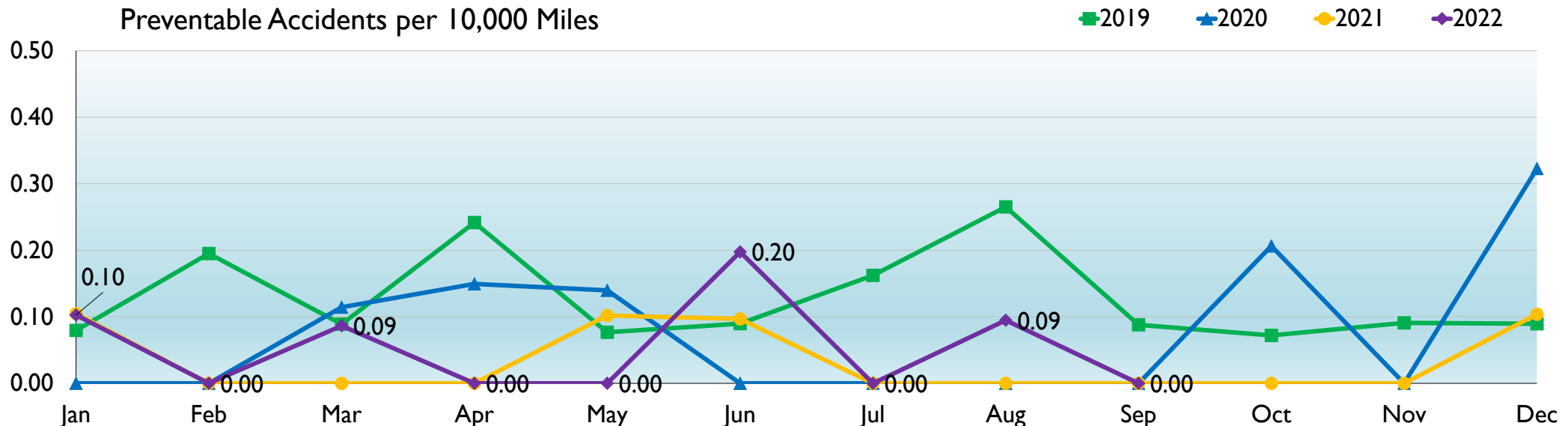
	2019	2020	2021	2022
January	2	4	2	5
February	1	3	1	2
March	3	3	5	6
April	5	3	9	6
May	2	4	7	10
June	5	5	2	13
July	5	2	3	9
August	2	6	1	17
September	2	3	7	6
October	6	2	2	0
November	1	5	4	0
December	4	3	11	0
Total Prev. Accidents	38	43	54	74
YTD Preventables per 10,000 miles	0.06	0.06	0.08	0.13



Preventable Vehicle Accidents Paratransit

Goal:
 ≤ 0.10 per
 10,000 miles

	2019	2020	2021	2022
January	1	0	1	1
February	2	0	0	0
March	1	1	0	1
April	3	1	0	0
May	1	1	1	0
June	1	0	1	2
July	2	0	0	0
August	3	0	0	1
September	1	0	0	0
October	1	2	0	0
November	1	0	0	0
December	1	3	1	0
Total Prev. Accidents	18	8	4	5
YTD Preventables per 10,000 miles	0.13	0.07	0.04	0.05



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2019	2020	2021	2022	Goal
Fixed Route	0.03	0.03	0.02	0.02	≤ 0.02
Paratransit	0.04	0.05	0.01	0.01	≤ 0.04
Maintenance	0.08	0.04	0.05	0.04	≤ 0.05

Workers' Compensation – Claims

Claims per 1,000 Hours

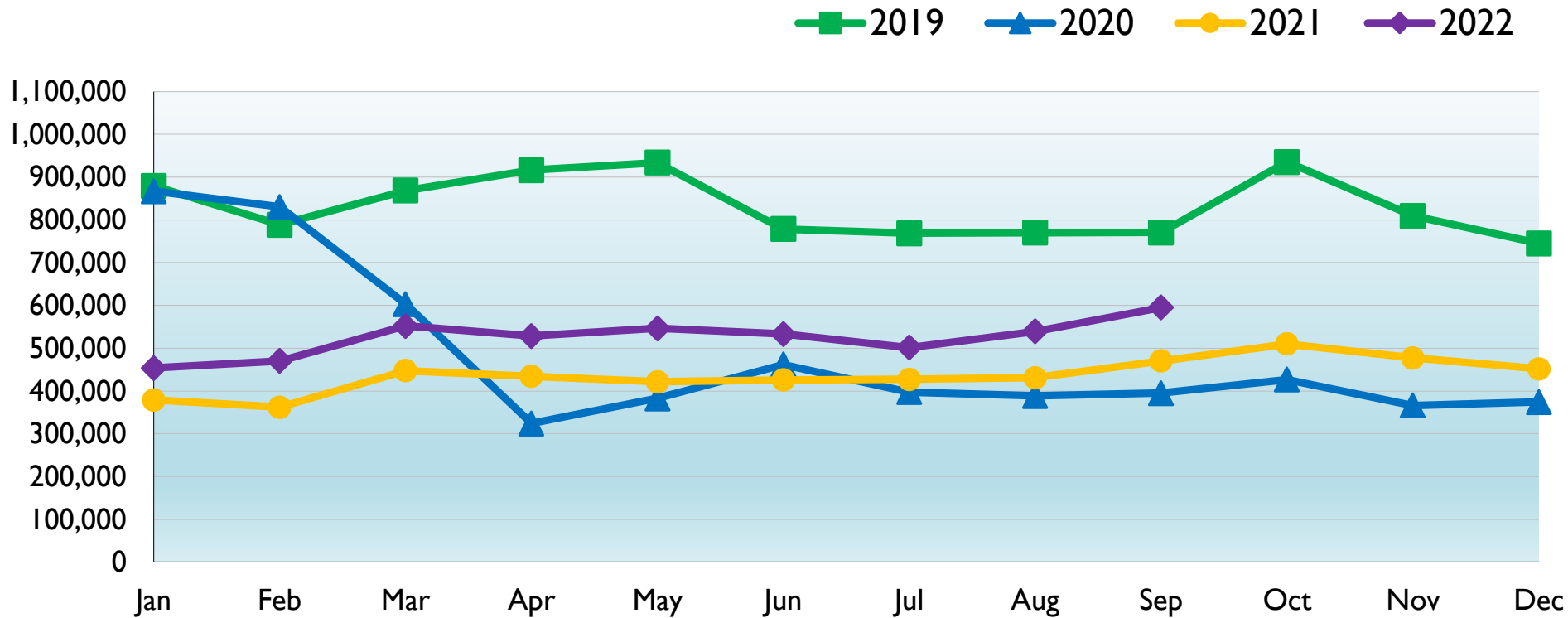
	2019	2020	2021	2022	Goal
Fixed Route	0.05	0.04	0.05	0.09	≤ 0.05
Paratransit	0.12	0.06	0.10	0.05	≤ 0.08
Maintenance	0.11	0.10	0.12	0.07	≤ 0.09

Earn & Retain the Community's Trust

4 Performance Measures:

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

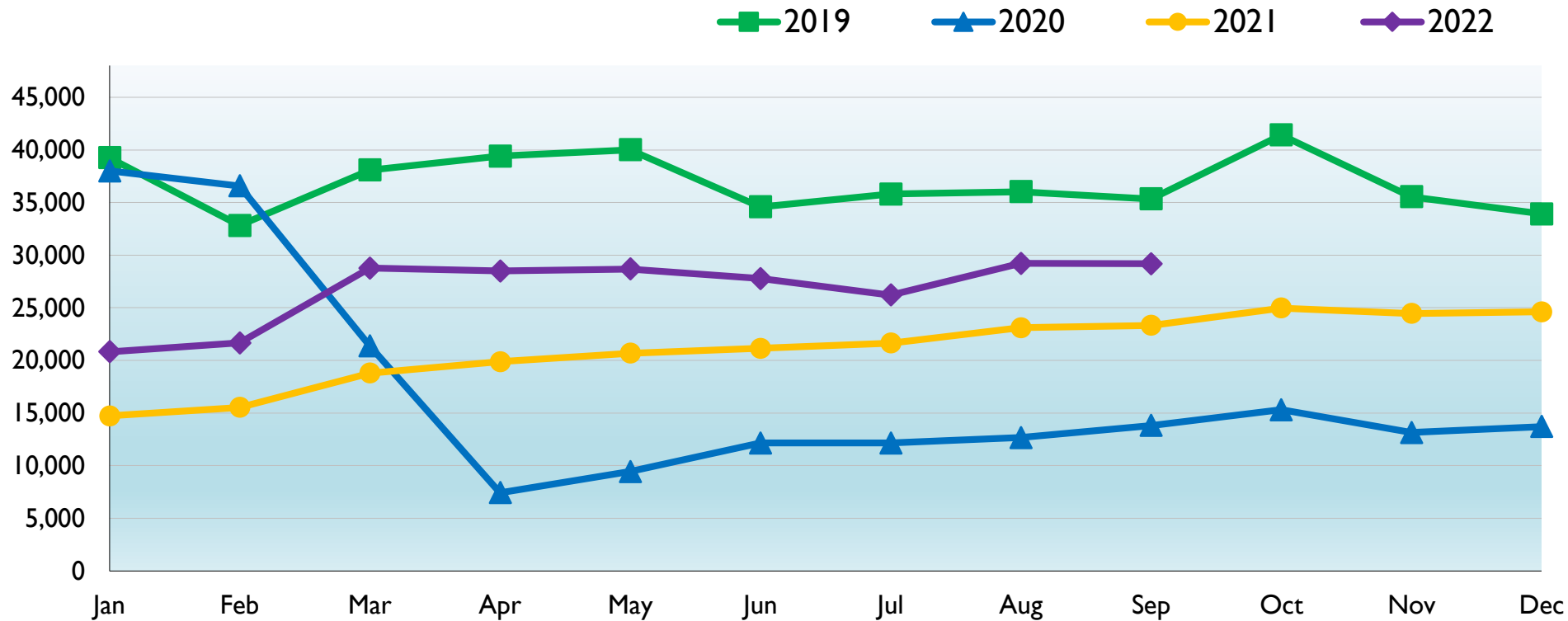
Ridership – Fixed Route



2019 = 9,971,798
 2020 = 5,817,776
 2021 = 5,238,135
 2022 = 6,300,000 (objective)

GOAL: 20.3% INCREASE OVER 2021 RIDERSHIP
3rd Quarter - Year to Date Result: 24.2% Increase

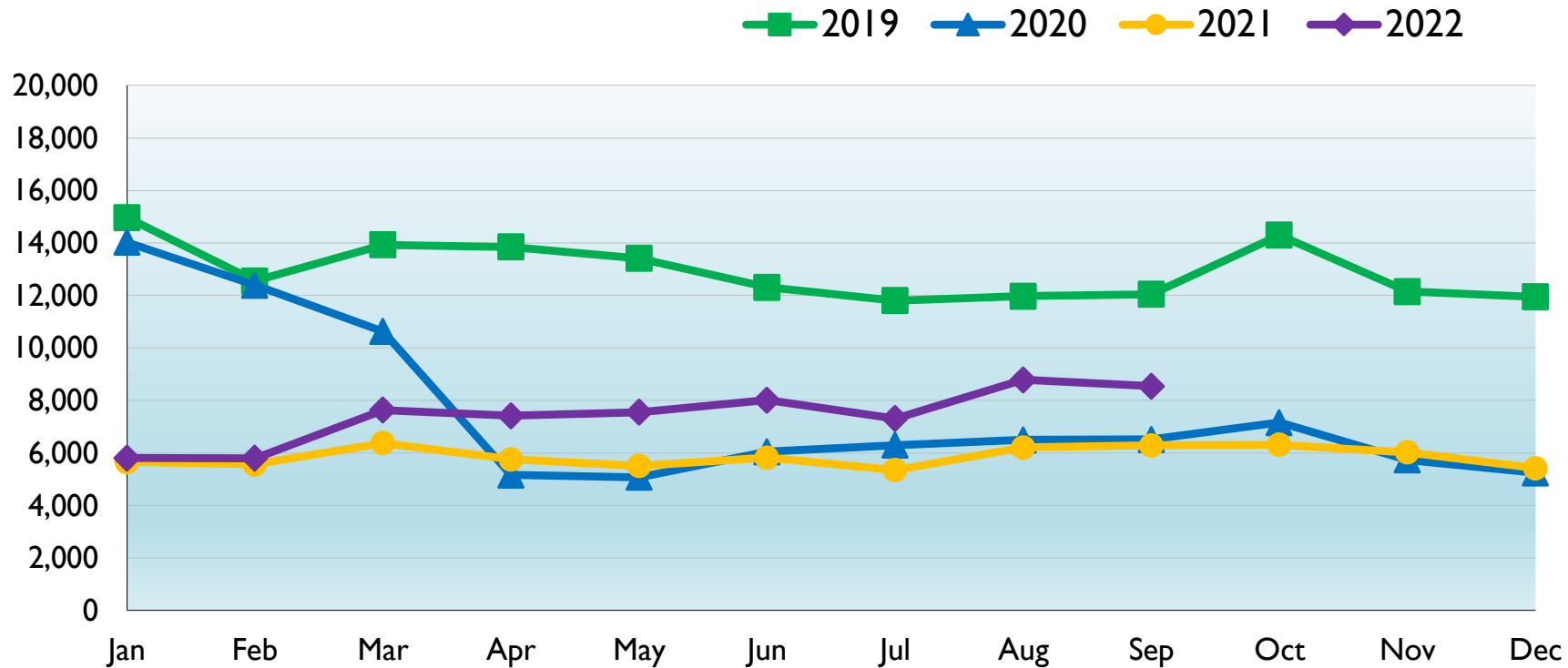
Ridership – Paratransit



2019 = 442,186
 2020 = 205,815
 2021 = 252,857
 2022 = 277,000 (objective)

GOAL: 11.2% INCREASE OVER 2021 RIDERSHIP
3rd Quarter -Year to Date Result: 34.7% Increase

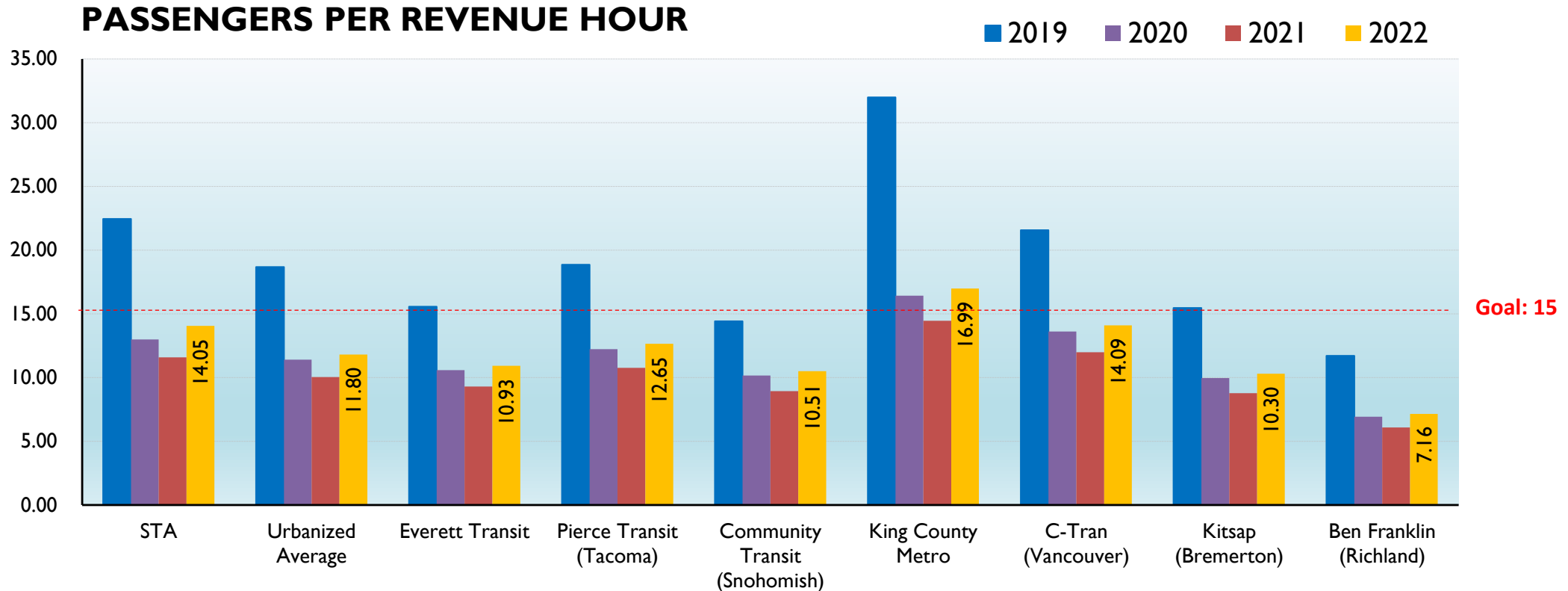
Ridership – Vanpool



2019 = 155,262
 2020 = 90,770
 2021 = 70,298
 2022 = 88,000 (objective)

GOAL: 25.7% INCREASE OVER 2021 RIDERSHIP
3rd Quarter - Year to Date Result: 27.2% Increase

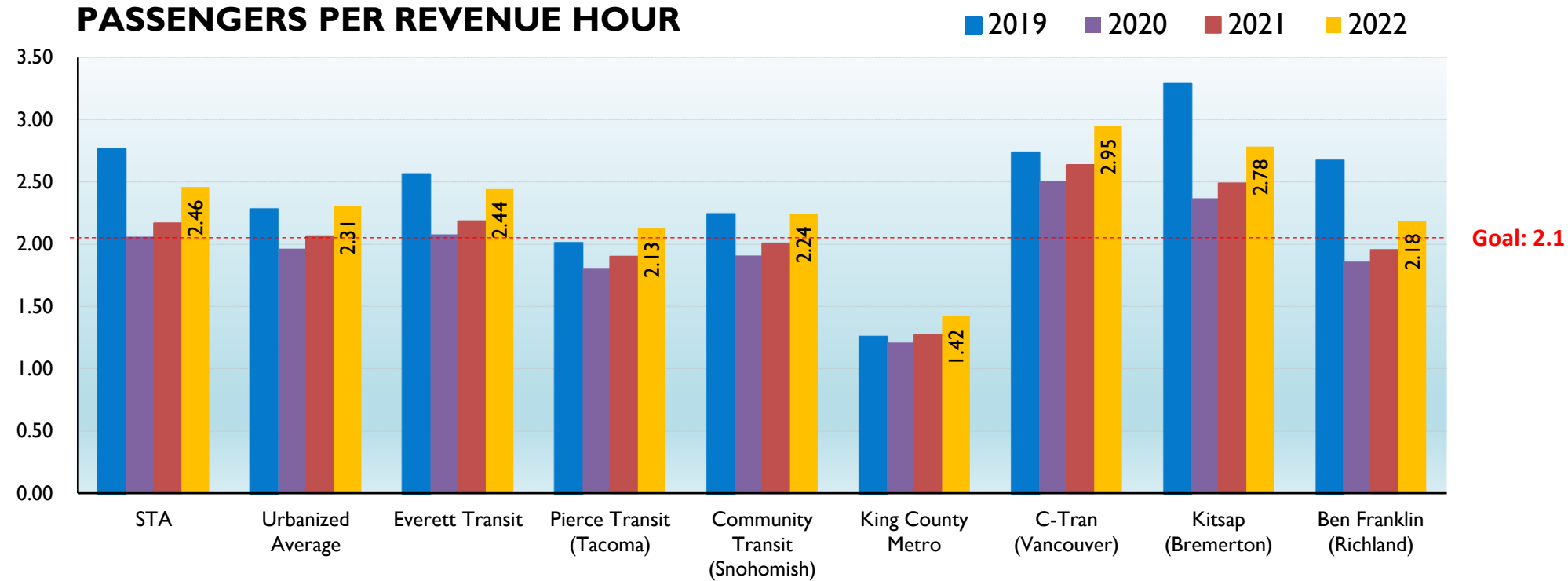
Service Effectiveness – Fixed Route



GOAL: TRANSPORT 15 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2021

Service Effectiveness – Demand Response (Paratransit)



GOAL: TRANSPORT 2.1 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2021

Customer Security

Fixed Route	2019	2020	2021	2022	GOAL
Personal Safety on Bus	4.1	No survey	4.2	Fall 2022	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.3	No survey	4.4	Fall 2022	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2019	2020	2021	2022	GOAL
Personal Safety on Van	Non survey year	Delayed due to Covid	4.7	No Survey *	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	Non survey year	Delayed due to Covid	4.8	No Survey *	Score 4.5 on a scale of 1-5 (Std. = 4.5)

* Due to timing of contract term.

Community Perception

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

2019	2020	2021	2022	GOAL
3.67	3.68	3.86	No Survey*	Score 4.5 on a scale of 1-5

* Due to timing of contract term.

Provide Excellent Customer Service

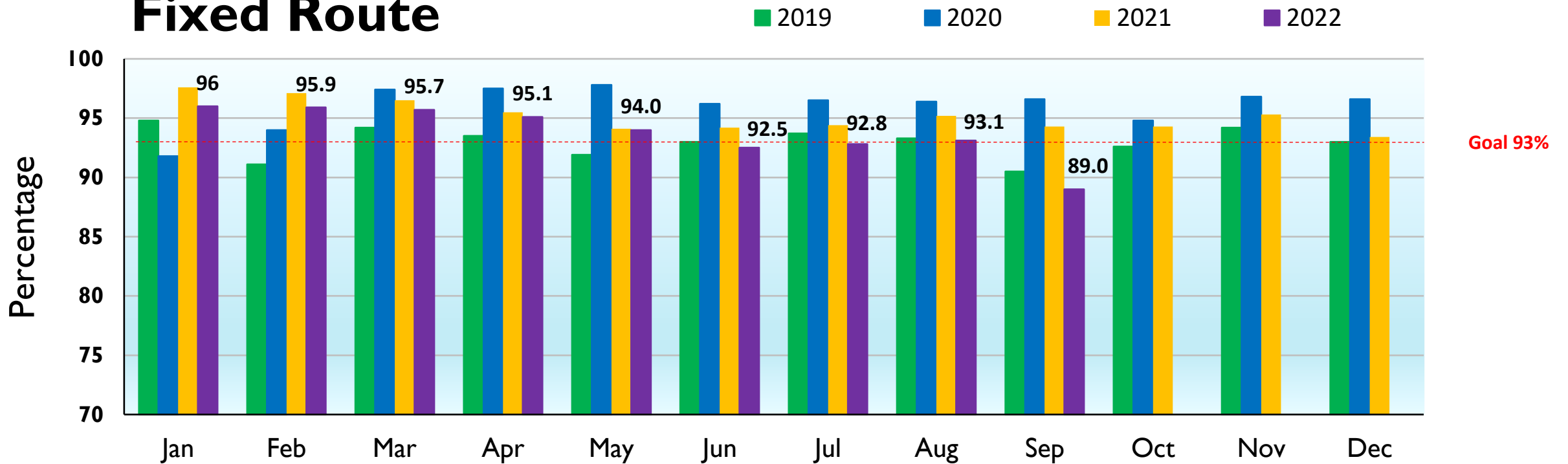
7 Performance Measures:

- 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

YTD
Average =
93.8%

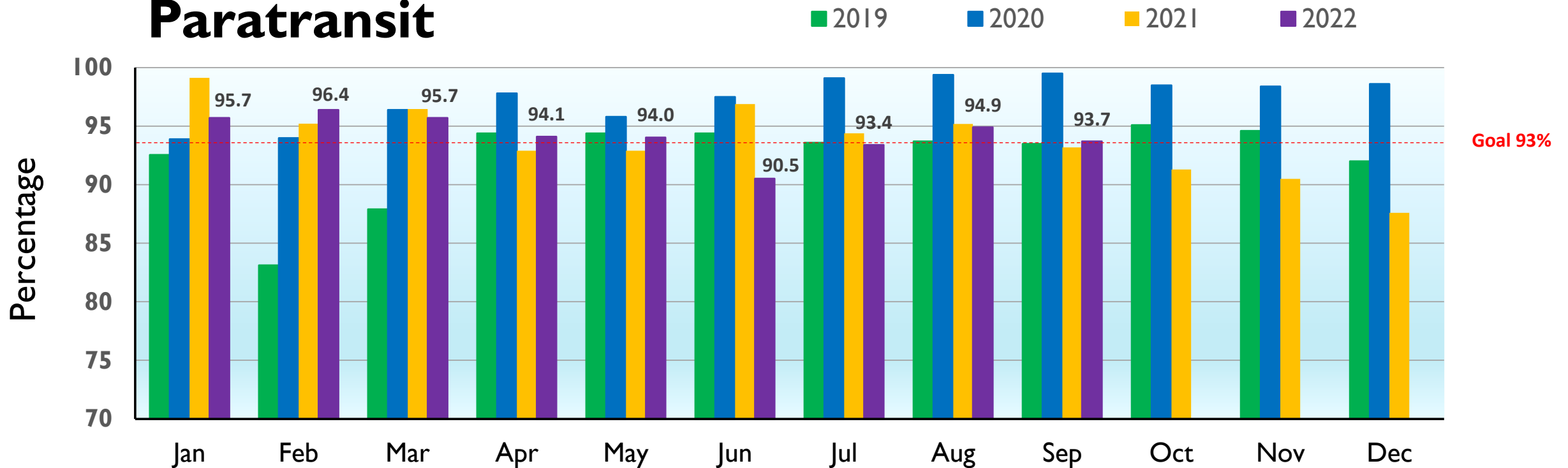
Fixed Route



On-Time Performance

YTD
Average
= 94.3%

Paratransit

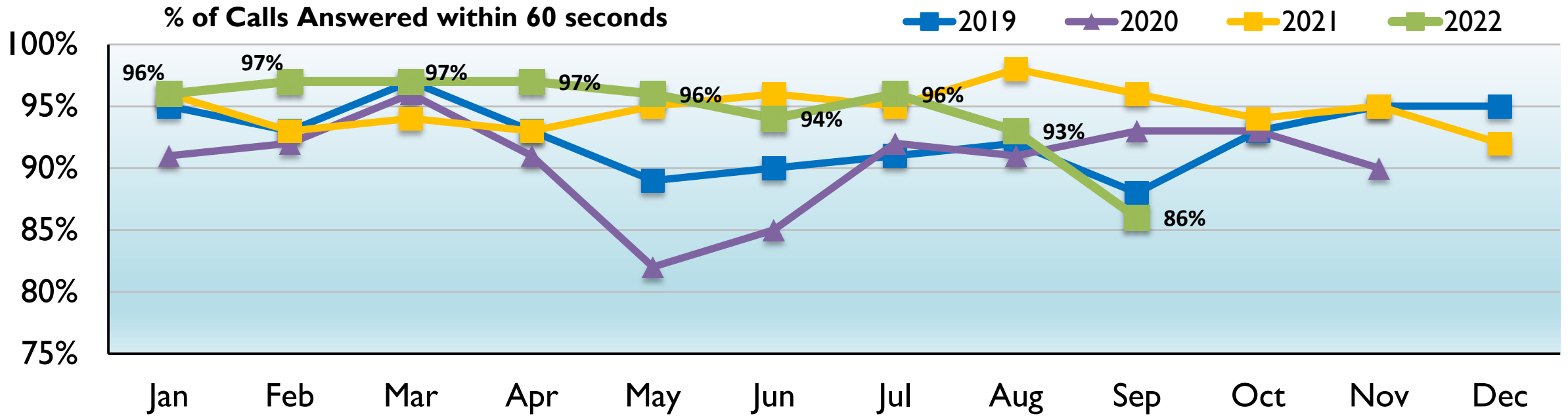


Customer Service: 328-RIDE Call Center Performance



Service Level:

% of Calls Answered within 60 seconds

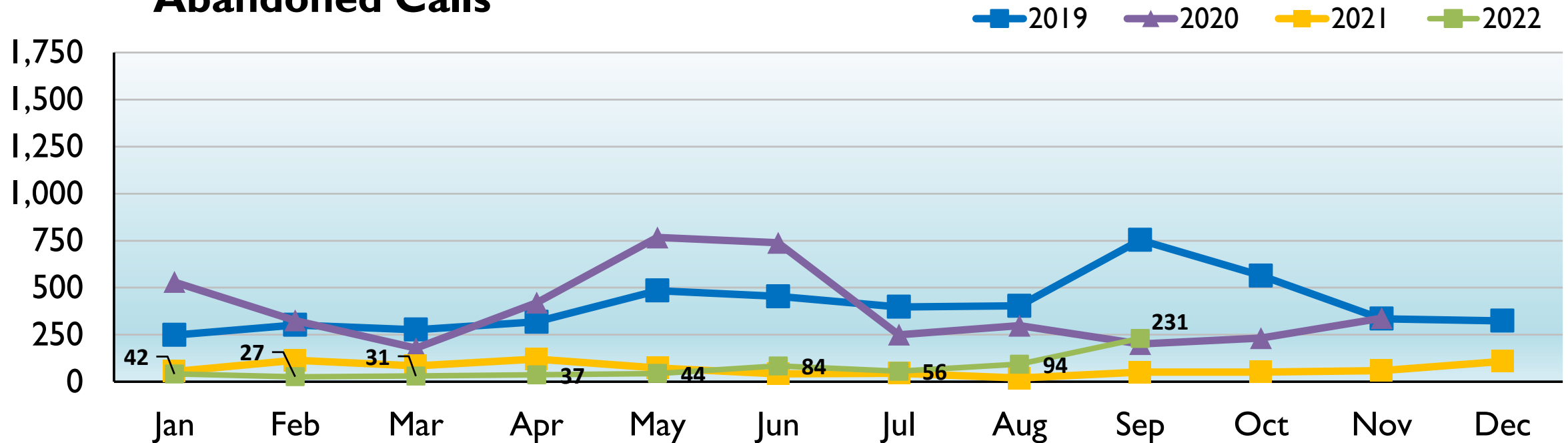


Customer Service: 328-RIDE Call Center Performance -

Goal
≤ 2%

YTD
Abandon Rate
= 1.0%

Abandoned Calls

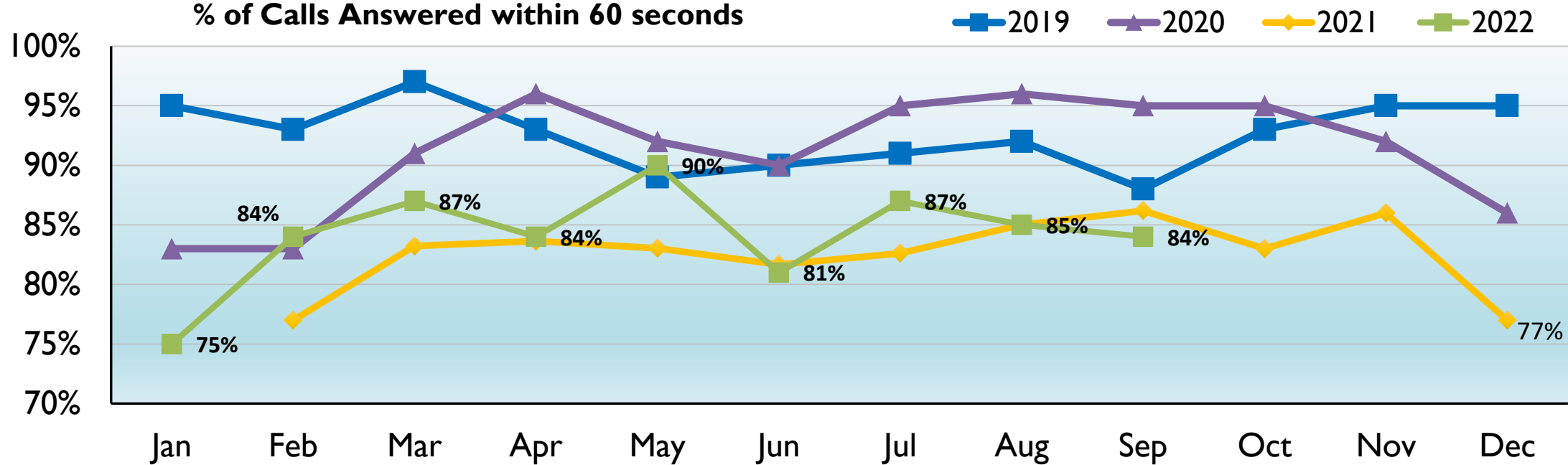


Paratransit Reservations: 328-1552 Call Center Performance

Goal
≥ 90%

Service Level:

% of Calls Answered within 60 seconds

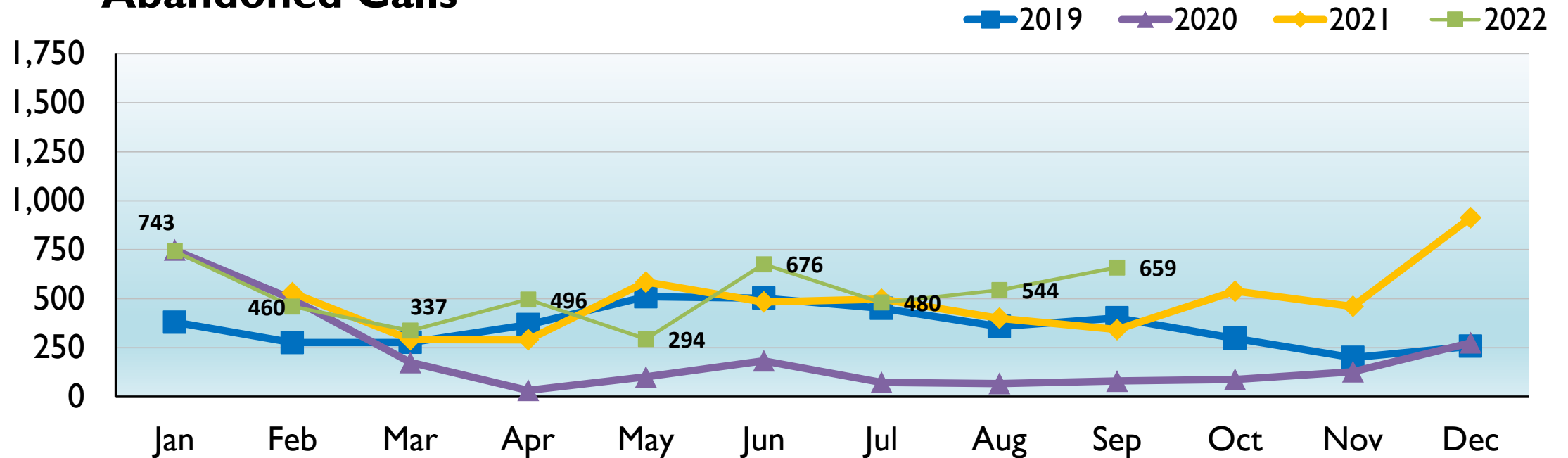


Paratransit Reservations: 328-1552 Call Center Performance

Goal
≤ 4%

YTD
Abandon
Rate =
3.2%

Abandoned Calls



Comment Rate

Comment Rate

	2020	2021	2022	Goal
Fixed Route	18.1	11.4	9.7	≤ 8.0 (per 100K passengers)
Paratransit	6.0	6.1	6.0	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2021	2022	GOAL
Fixed Route	6,752	6,355	< 1 / 7,500 miles
Paratransit	64,626	76,589	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training

	2020	2021	2022	Goal
Fixed Route	Delayed due to Covid	Completed	On Hold	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	On Hold	8 hours Advanced Training per Operator annually

Ride Checks / Ride Along

	2020	2021	2022	Goal
Fixed Route	88 of 295 completed*	Suspended due to COVID	0 out of 181 Completed	100% of operators checked annually
Paratransit	53 of 53 completed	Suspended due to COVID	48 out of 48	100% of operators checked annually

Training: Maintenance

2022	Goal	Status
Measured Annually	25 hours per employee per year	38 per employee

Training: Managers/Supervisors/Administrative

2022	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

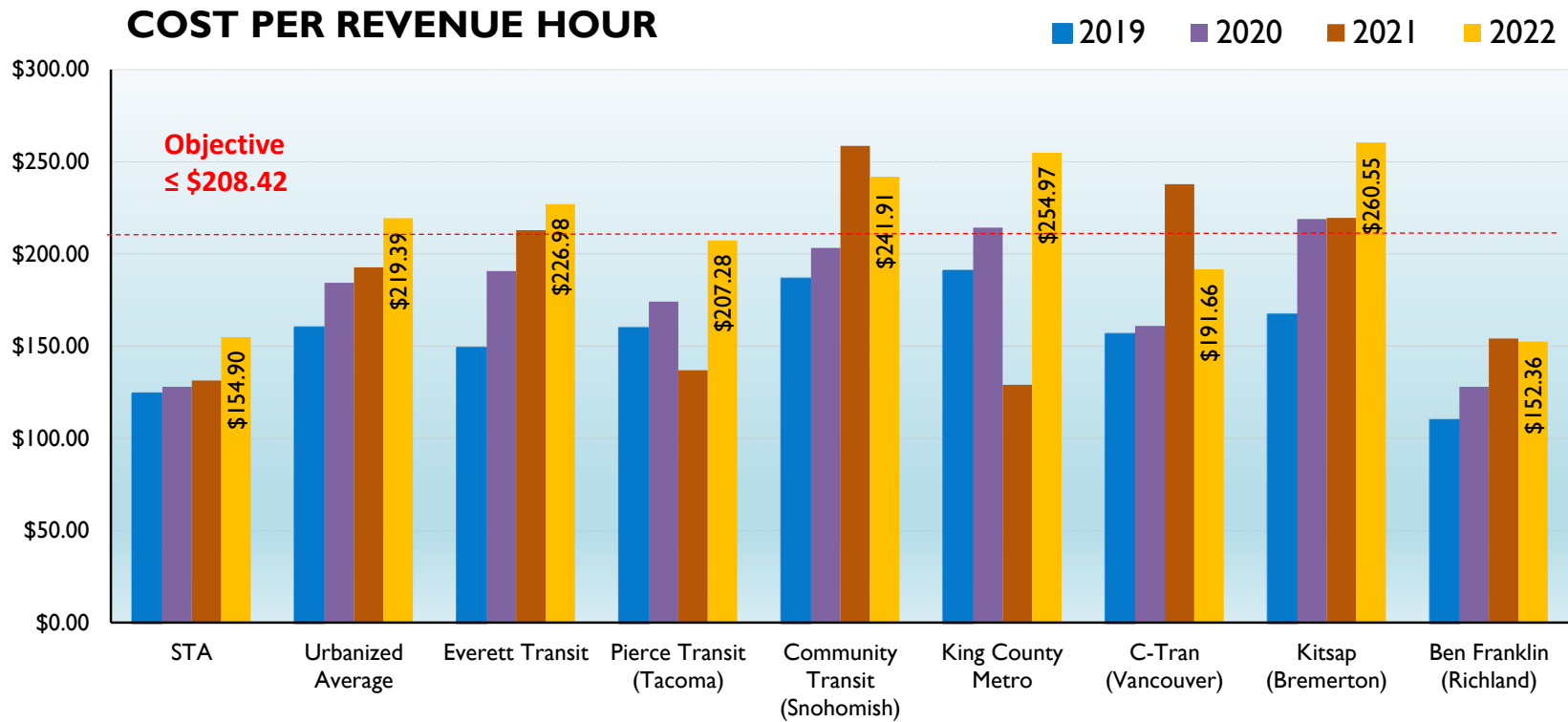
Event	Location	Attendee(s)
APTA Legislative Conference March 13-15, 2022	Washington, D.C.	Two Board Members
APTA Annual Meeting October 9-12, 2022	Seattle, WA	Four Board Members

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

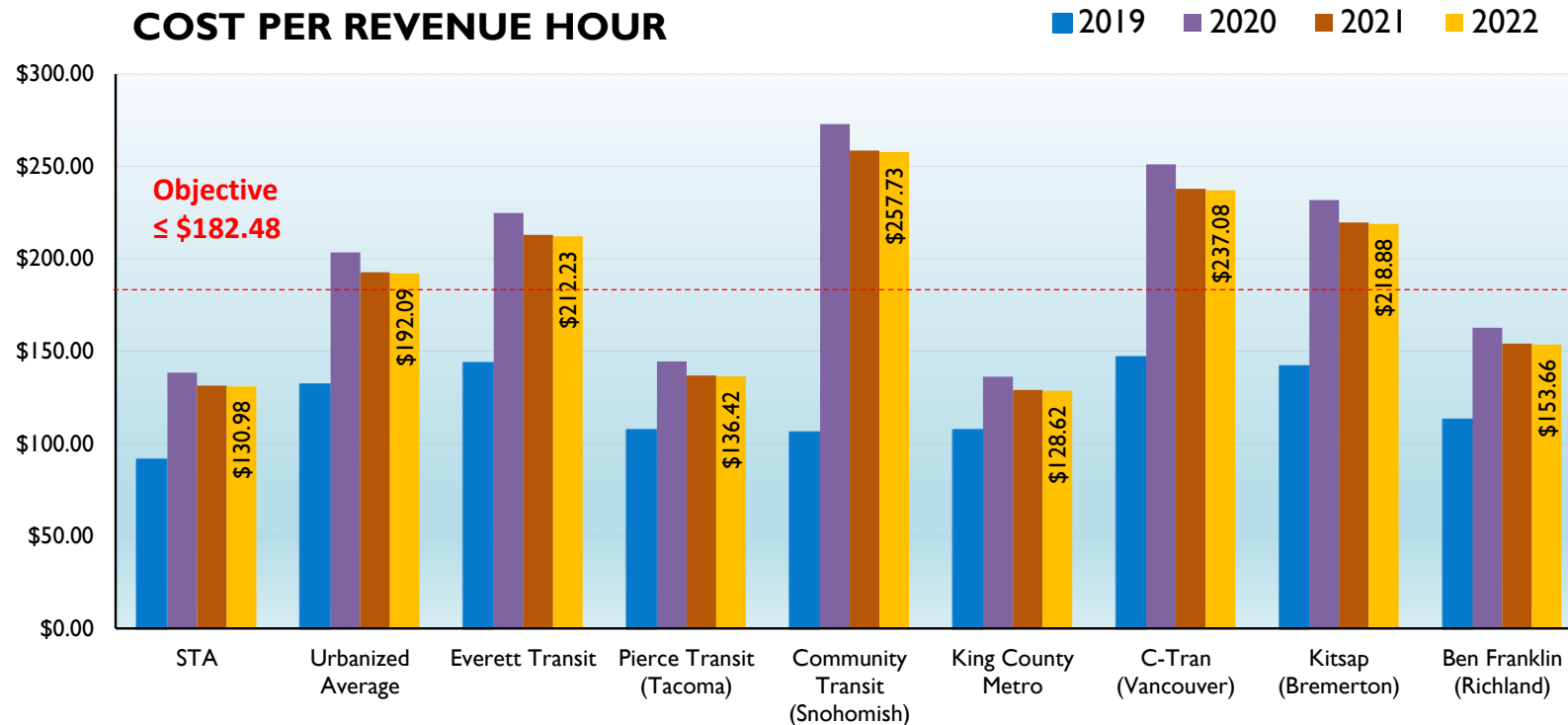


- Previous year results**
- 2019 data from NTD reports
 - 2020 & 2021 STA data reflect year-end
- STA 2022 data reflects year-to-date 3rd quarter**
- System averages assume a performance equal to STA for 2022

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

2022 Status: 70.6% STA - \$154.90 / Urban Average - \$219.39

Cost Efficiency – Demand Response (Paratransit)

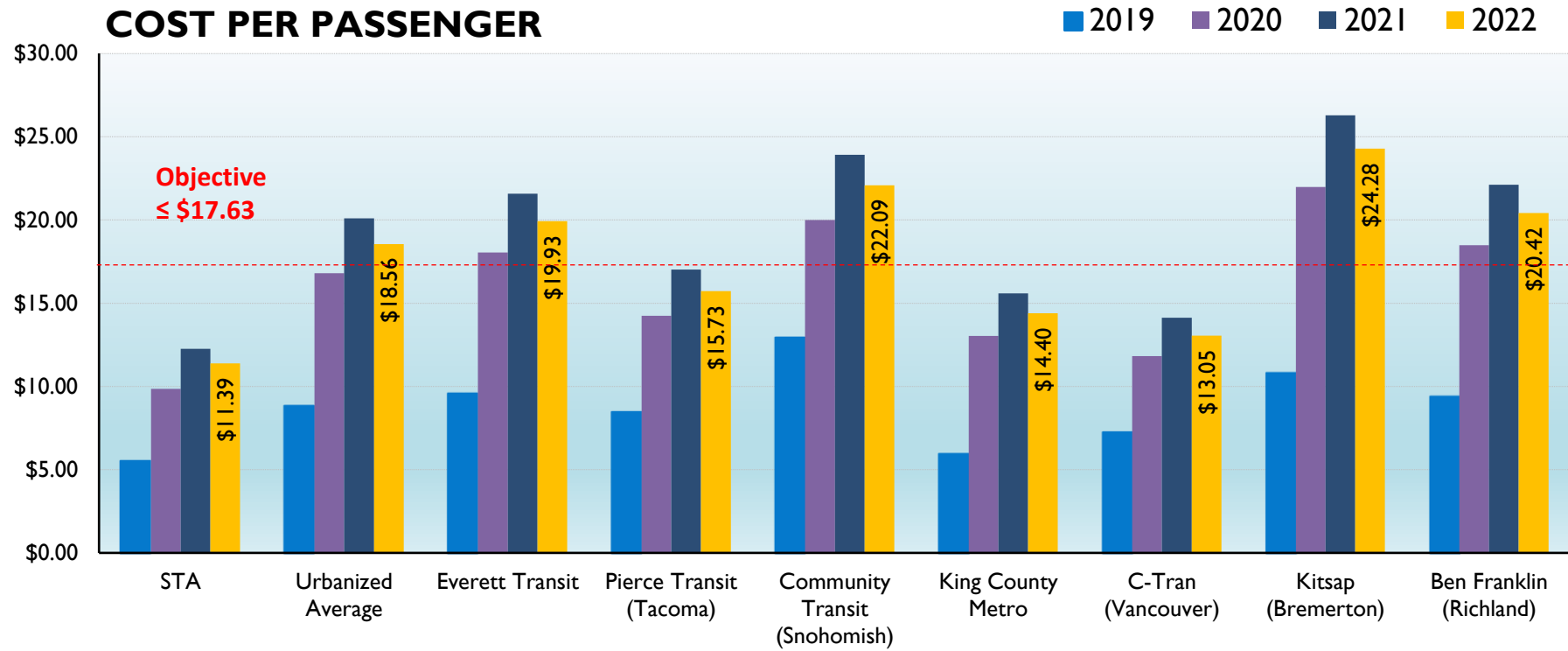


- Previous year results**
- 2019 data from NTD reports
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- STA 2022 data reflects year-to-date 3rd quarter**
- System averages assume a performance equal to STA for 2022

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

2022 Status: 68.2% STA - \$130.98 / Urban Average - \$192.09

Cost Effectiveness – Fixed Route

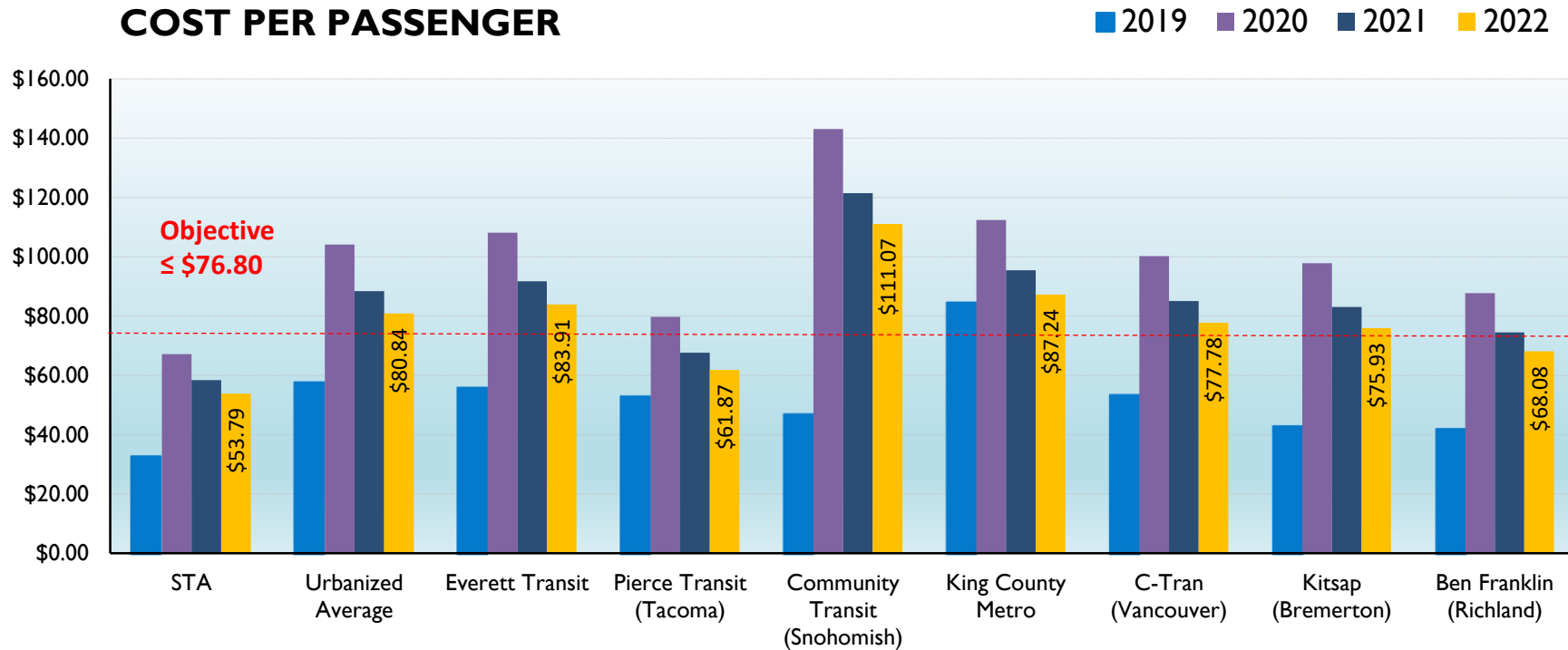


- Previous year results**
- 2020 data from NTD reports
 - 2021 STA data reflect year-end

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

2022 Status: 61.4% (STA - \$11.39 / Urban Average - \$18.56)

Cost Effectiveness-Demand Response (Paratransit)

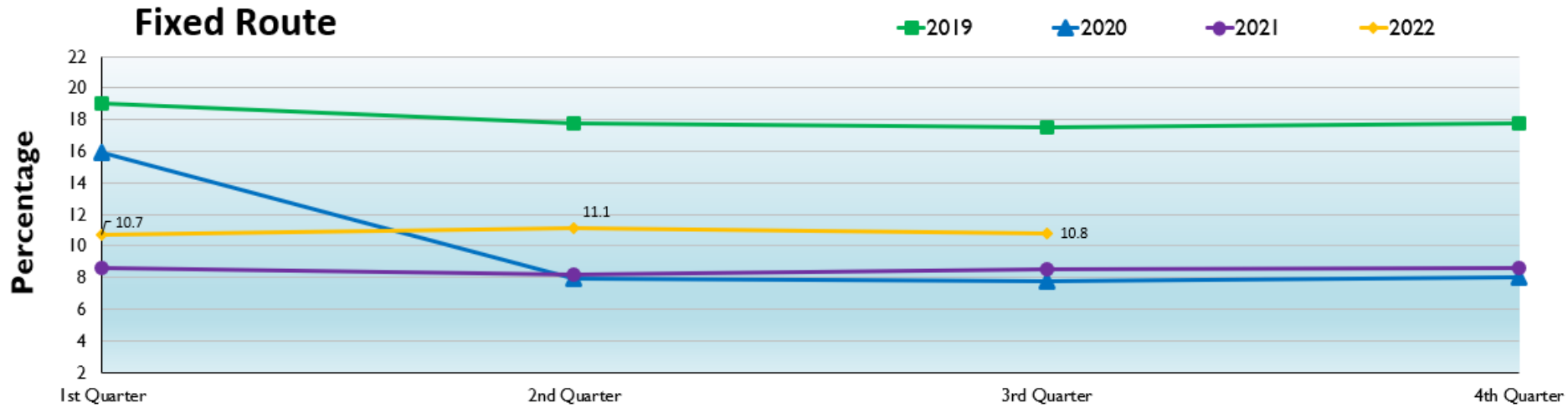


- Previous year results**
- 2020 data from NTD reports
 - 2021 STA data reflect year-end

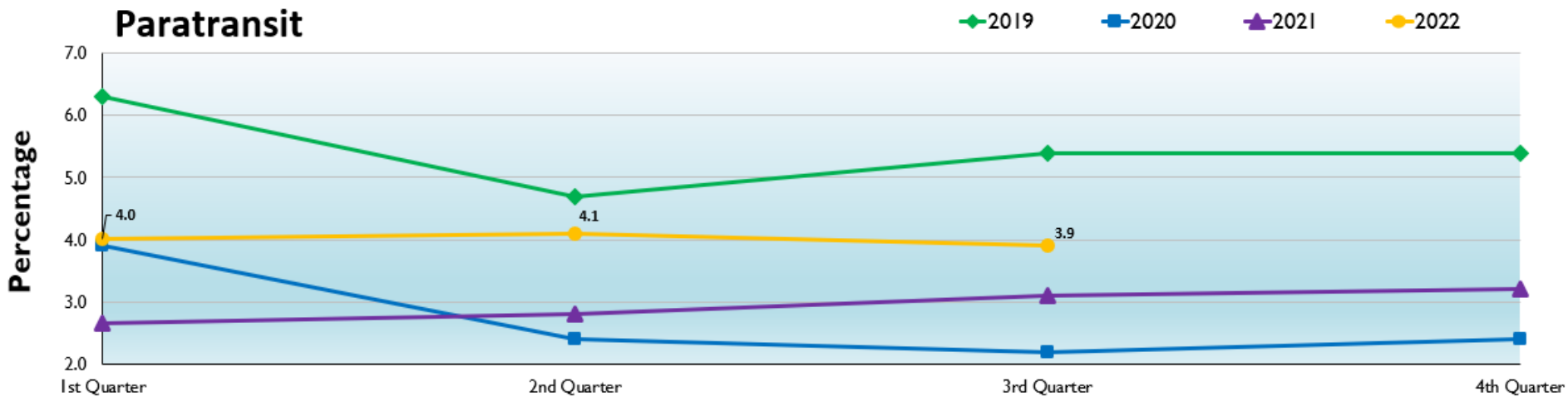
OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2022 Status: 66.5% (STA - \$53.79 Urban Average - \$80.84)

Cost Recovery from User Fees



Goal = 20%



Goal = 5%

Cost Efficiency – Rideshare

	2019	2020	2021	2022
Operating/Admin Cost per Mile	\$0.53	\$0.69	\$0.80	\$0.72
Revenue per Mile	\$0.51	\$0.28	\$0.31	\$0.27
Cost Recovery	95.2%	35.8%	38.8%	37.8%

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

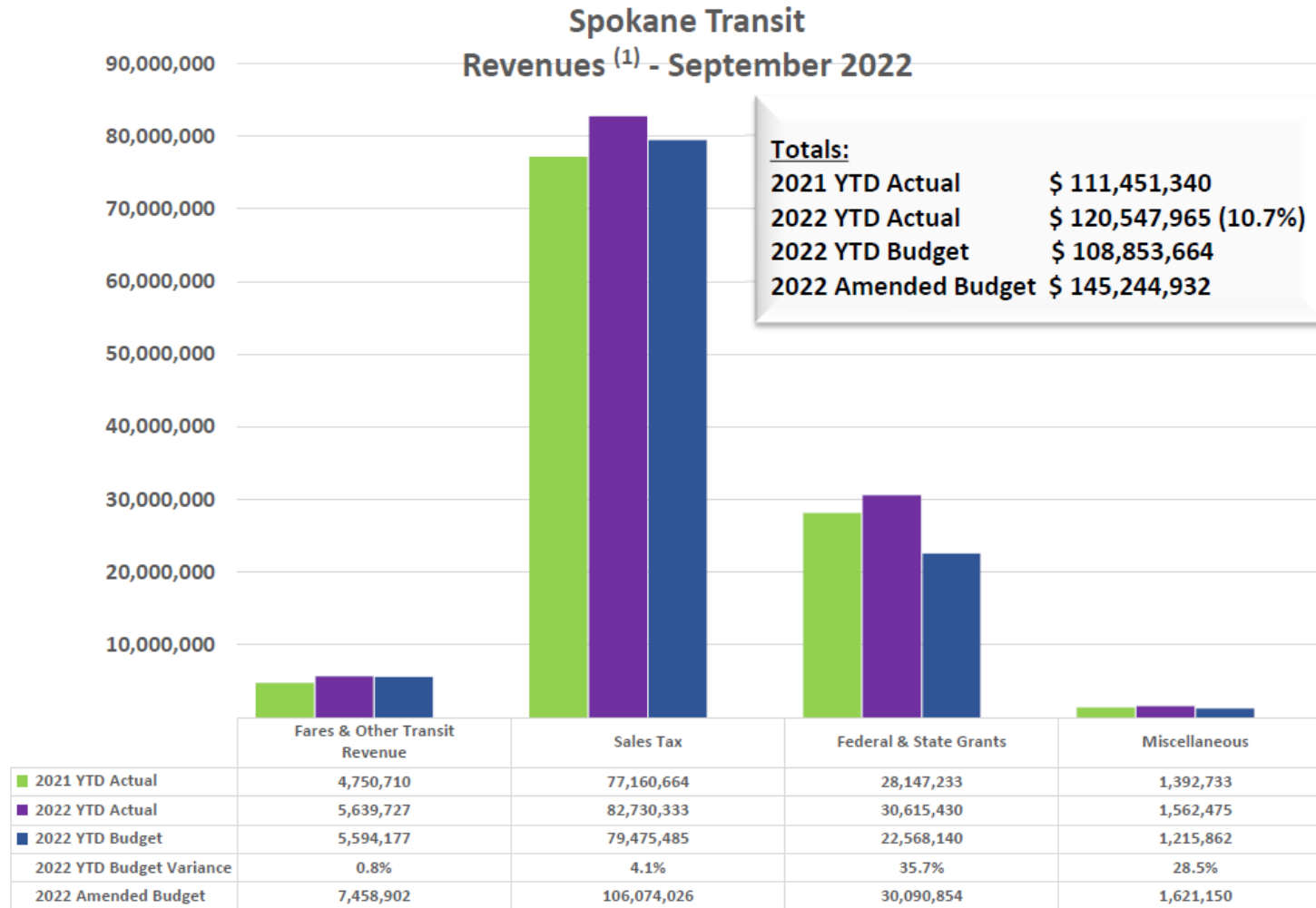
**Fare collection suspended March 26 – July 1, 2020*

Cost Efficiency – Maintenance

Cost per Total Mile

	2021	2022	GOAL
Fixed Route	\$1.39	\$1.10	\$1.45
Paratransit	\$1.08	\$1.12	\$1.13

Financial Management



(1) Above amounts exclude grants used for capital projects. Year-to-date September state capital grant reimbursements total \$433,336 and federal capital grant reimbursements total \$8,174,591.

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	2021 Response	2022 Response	Goal
STA is Financially Responsible	3.86	No 2022 Survey	Score 4.5