



Performance Measures

2023 First Quarter

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

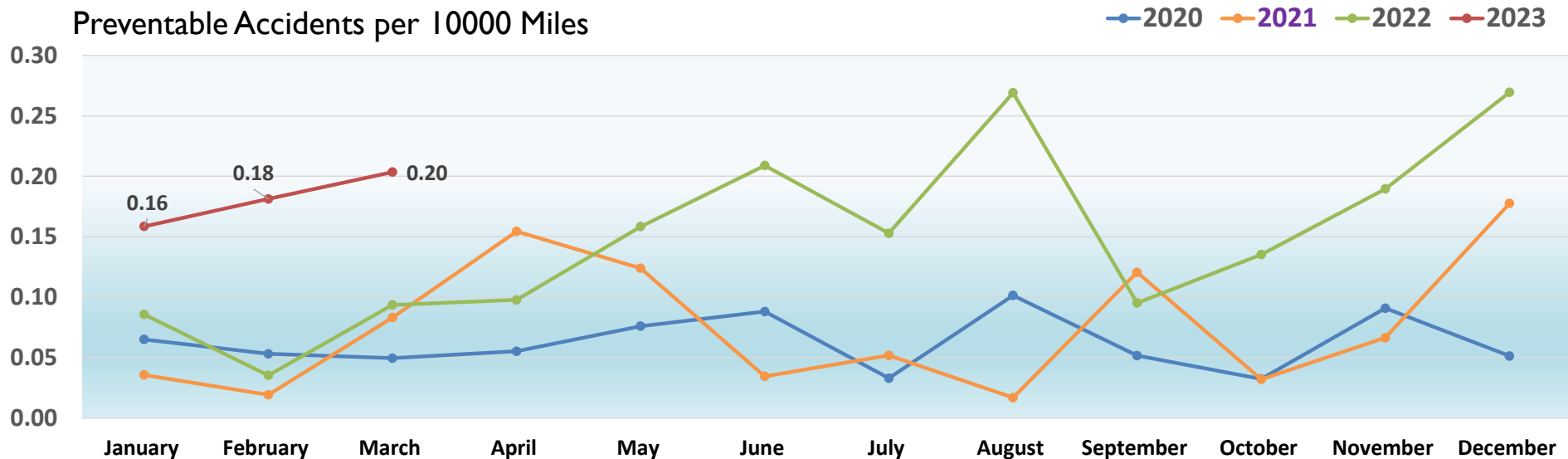
Preventable Vehicle Accidents Fixed Route

Goal:
 ≤ 0.08 per
 10,000 miles

	2020	2021	2022	2023
January	4	2	5	10
February	3	1	2	11
March	3	5	6	14
April	3	9	6	0
May	4	7	10	0
June	5	2	13	0
July	2	3	9	0
August	6	1	17	0
September	3	7	6	0
October	2	2	9	0
November	5	4	12	0
December	3	11	17	0
Total Prev. Accidents	43	54	112	35
YTD Preventables per	0.06	0.08	0.15	0.18

* 2023 Italic zero entries indicate future months

Preventable Accidents per 10000 Miles



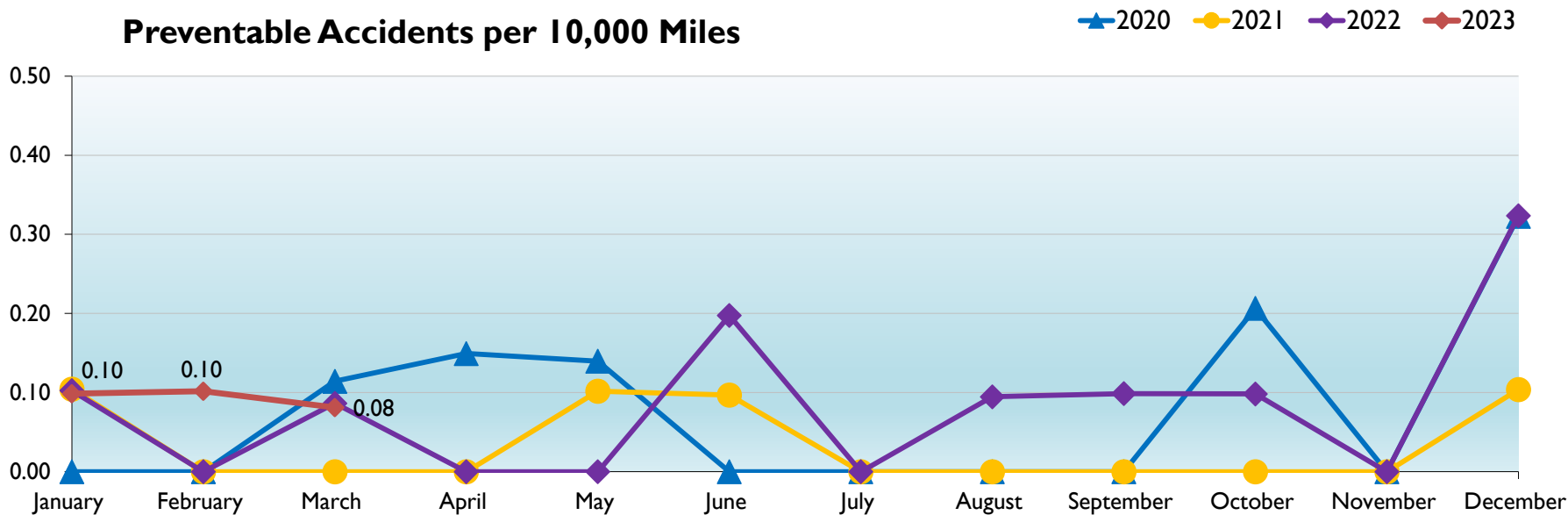
Preventable Vehicle Accidents Paratransit

Goal:
 ≤ 0.10 per
 10,000 miles

	2020	2021	2022	2023
January	0	1	1	1
February	0	0	0	1
March	1	0	1	1
April	1	0	0	0
May	1	1	0	0
June	0	1	2	0
July	0	0	0	0
August	0	0	1	0
September	0	0	1	0
October	2	0	1	0
November	0	0	0	0
December	3	1	3	0
Total Prev.	8	4	10	3
YTD Preventables	0.07	0.04	0.08	0.09

* 2023 *Italic zero entries indicate future months*

Preventable Accidents per 10,000 Miles



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2020	2021	2022	2023	Goal
Fixed Route	0.03	0.02	0.02	0.04	≤ 0.02
Paratransit	0.05	0.01	0.02	0.05	≤ 0.04
Maintenance	0.04	0.05	0.04	0.02	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

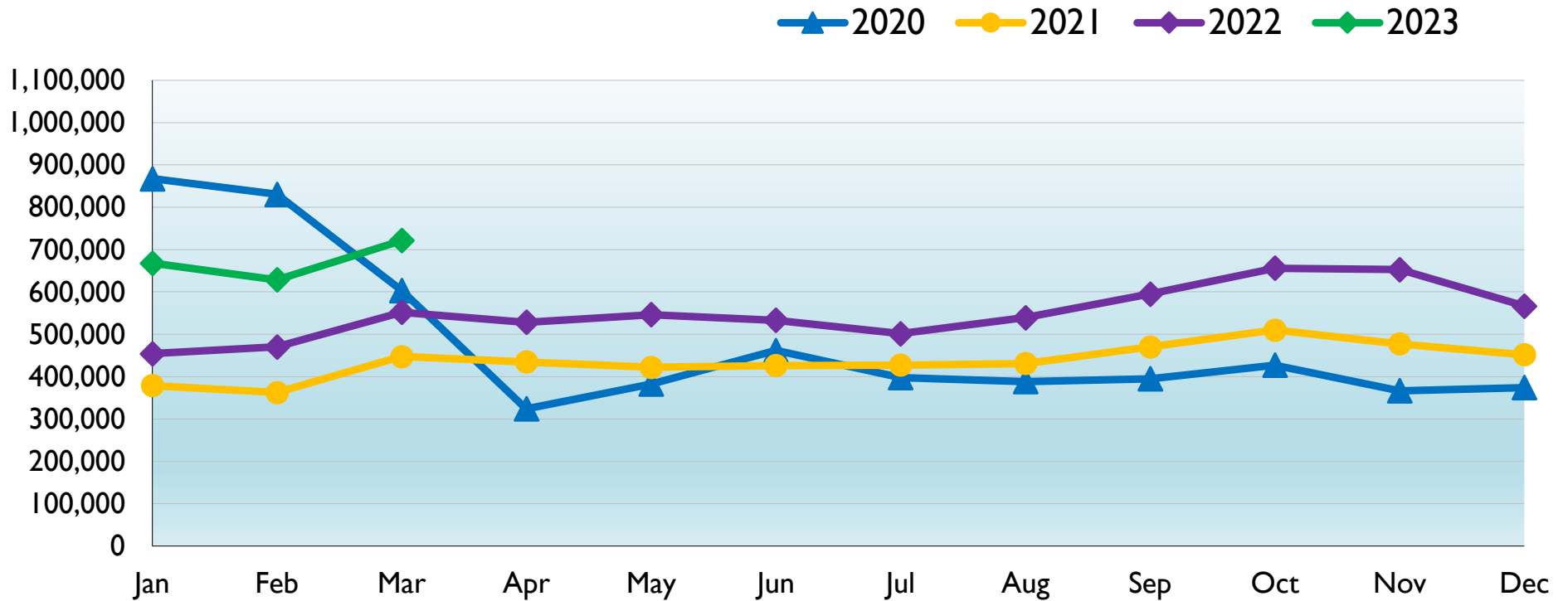
	2020	2021	2022	2023	Goal
Fixed Route	0.04	0.05	0.09	0.08	≤ 0.05
Paratransit	0.06	0.10	0.07	0.09	≤ 0.08
Maintenance	0.10	0.12	0.08	0.13	≤ 0.09

Earn & Retain the Community'

4 Performance Measures:

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

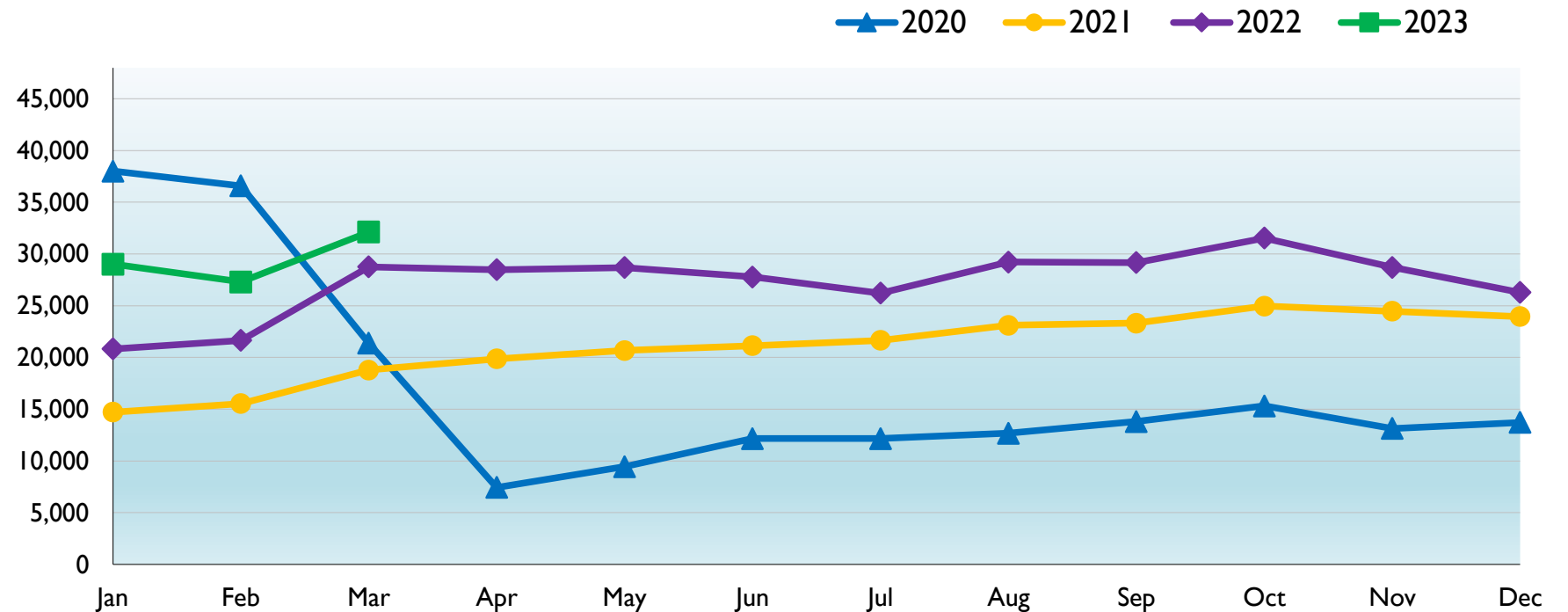
Ridership – Fixed Route



2020 = 5,817,776
 2021 = 5,238,135
 2022 = 6,595,319
 2023 = 7,600,000 (*objective*)

GOAL: 20.6% INCREASE OVER 2022 RIDERSHIP
1st Quarter - Year to Date Result: 36.7% Increase

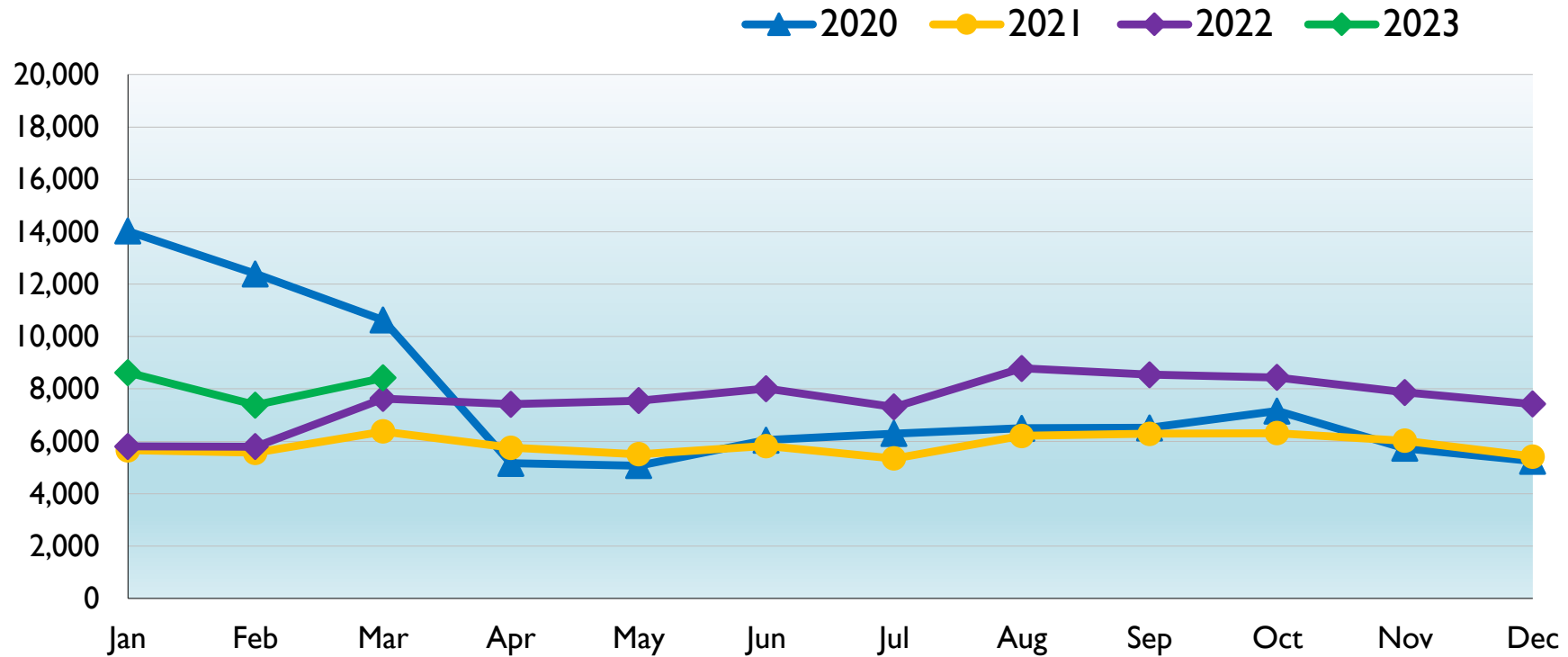
Ridership – Paratransit



2020 = 205,815
 2021 = 252,857
 2022 = 327,316
 2023 = 344,707 (objective)

GOAL: 9.5% INCREASE OVER 2022 RIDERSHIP
1st Quarter -Year to Date Result: 29.5% Increase

Ridership – Rideshare



2020 = 90,770

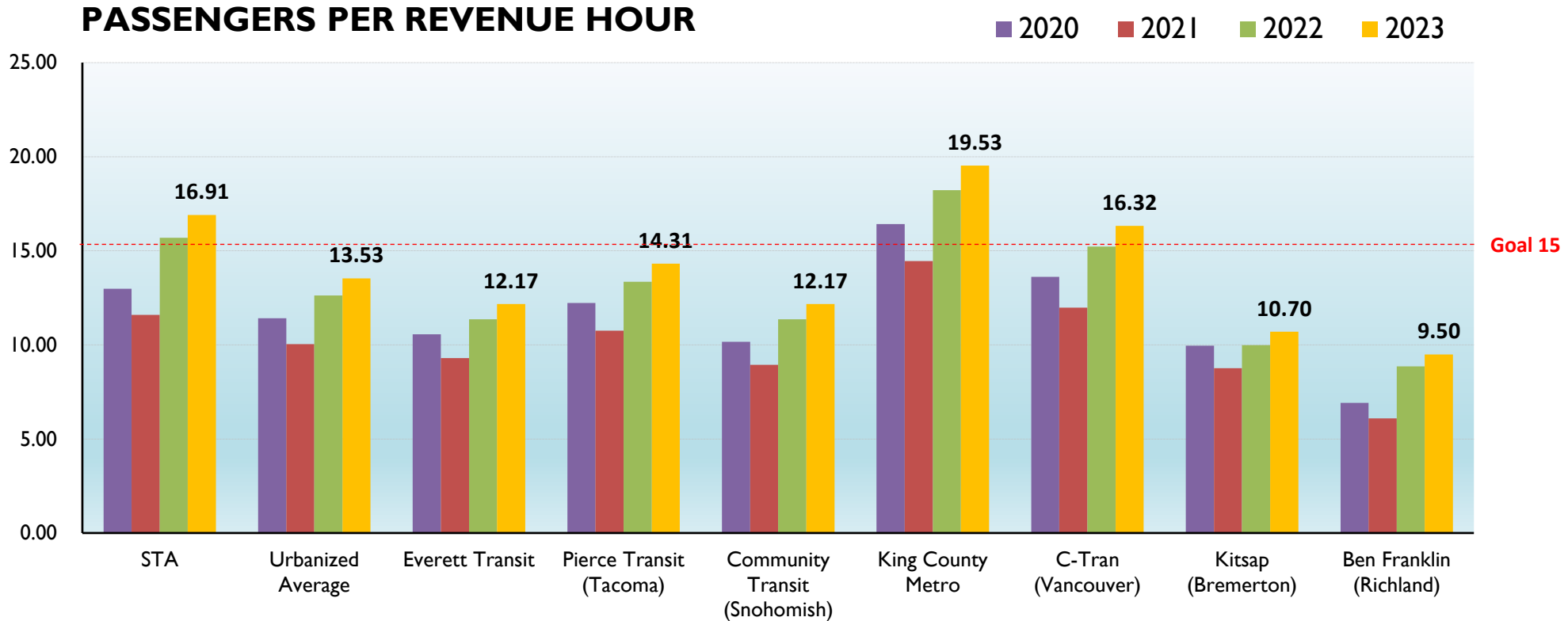
2021 = 70,298

2022 = 90,576

2023 = 122,000 (*objective*)

GOAL: 30.1% INCREASE OVER 2022 RIDERSHIP
1st Quarter - Year to Date Result: 27.0% Increase

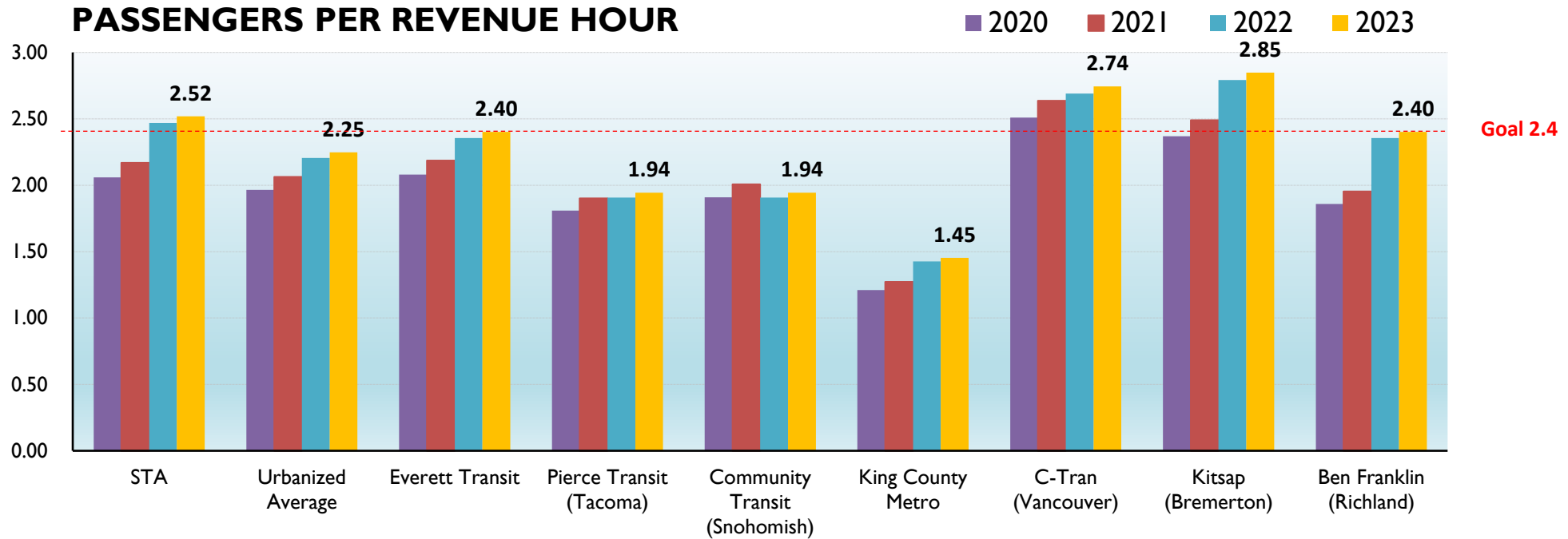
Service Effectiveness – Fixed Route



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 2.4 OR MORE PASSENGERS PER REVENUE HOUR

** System averages assume a performance equal to STA for 2021*

Customer Security

Customer Security

Fixed Route	2020	2021	2022	2023	GOAL
Personal Safety on Bus	No survey	4.2	4.1	Scheduled for fall 2023	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	No survey	4.4	4.4	Scheduled for fall 2023	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2020	2021	2022	2023	GOAL
Personal Safety on Van	Delayed due to Covid	4.7	No Survey	Scheduled for fall 2023	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	Delayed due to Covid	4.8	No Survey	Scheduled for fall 2023	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?”

2020	2021	2022	2023	GOAL
3.68	3.86	No Survey	Scheduled for Summer 2023	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

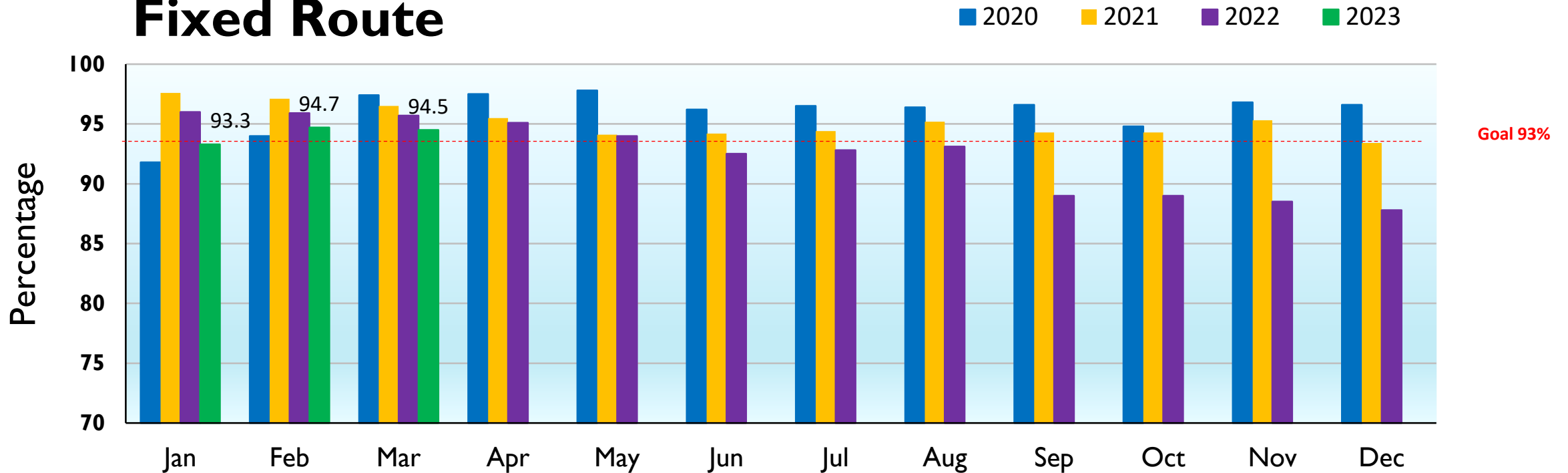
7 Performance Measures:

- 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

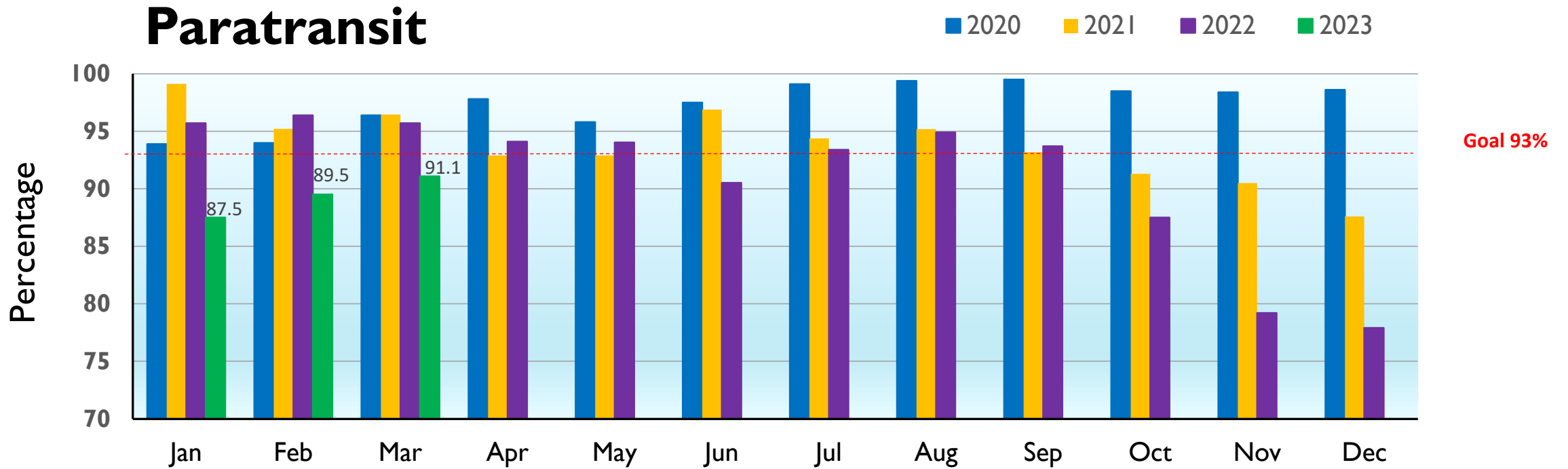
YTD
Average =
94.2%

Fixed Route



On-Time Performance

YTD
Average =
89.4%

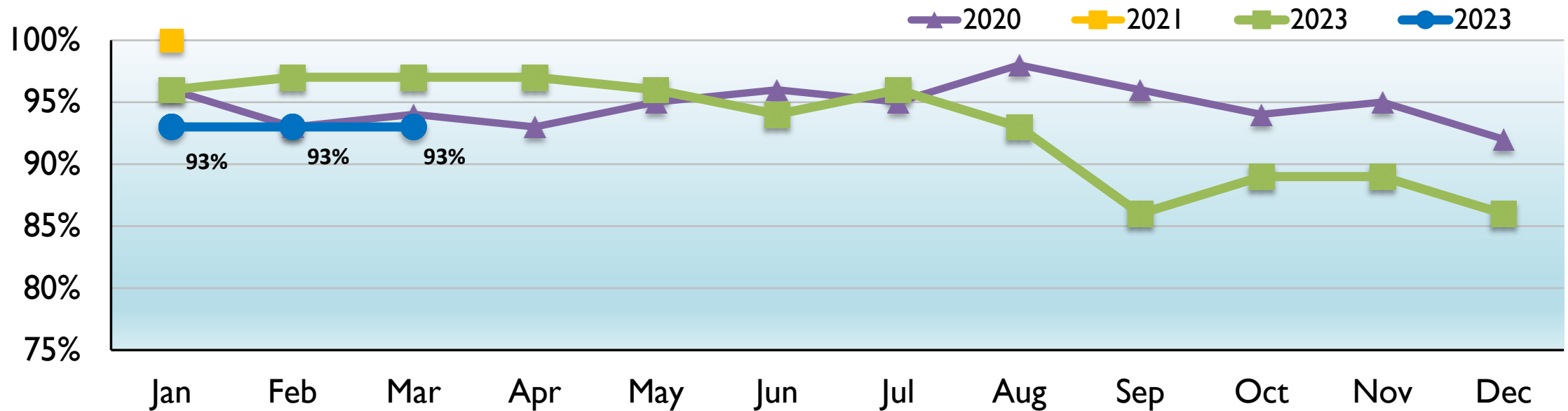


Customer Service: 328-RIDE Call Center Performance

Goal =
90%
answered
within 60
seconds

Service Level:

% of Calls Answered within 60 seconds

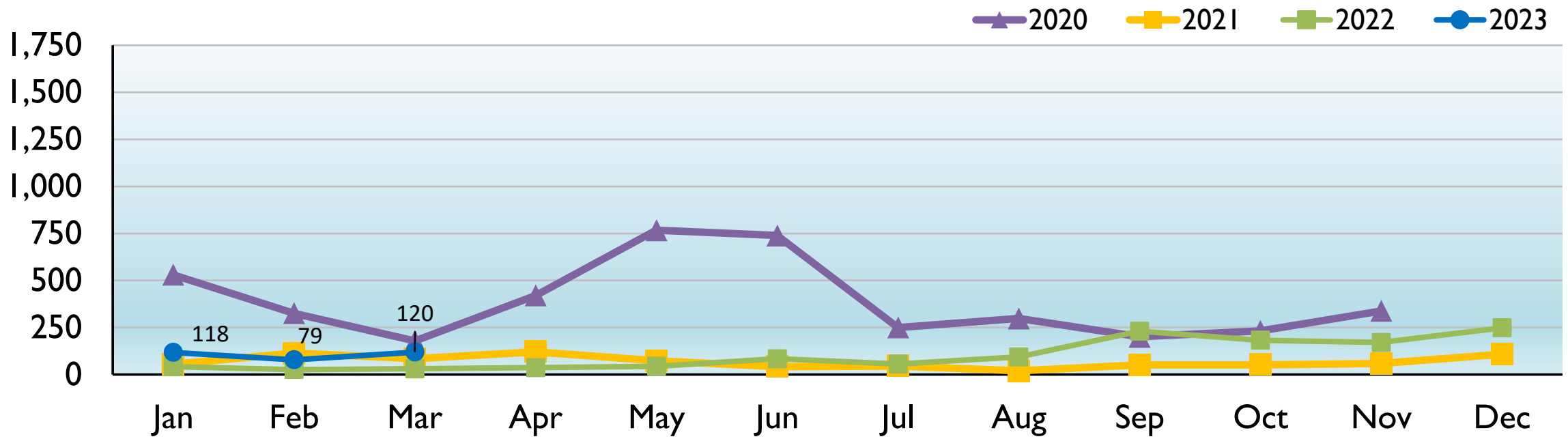


Customer Service: 328-RIDE Call Center Performance

**YTD
Abandon Rate
= 2%**

**Goal =
4%**

Abandoned Calls

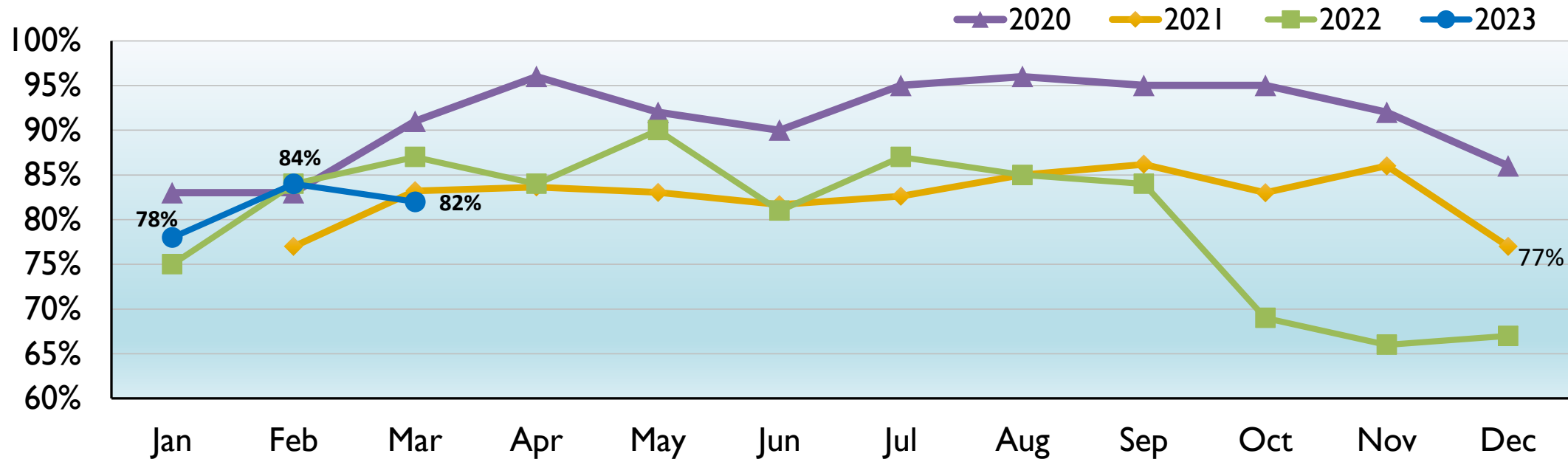


Paratransit Reservations: 328-1552 Call Center Performance

Goal =
90%
answered
within 60
seconds

Service Level:

% of Calls Answered within 60 seconds

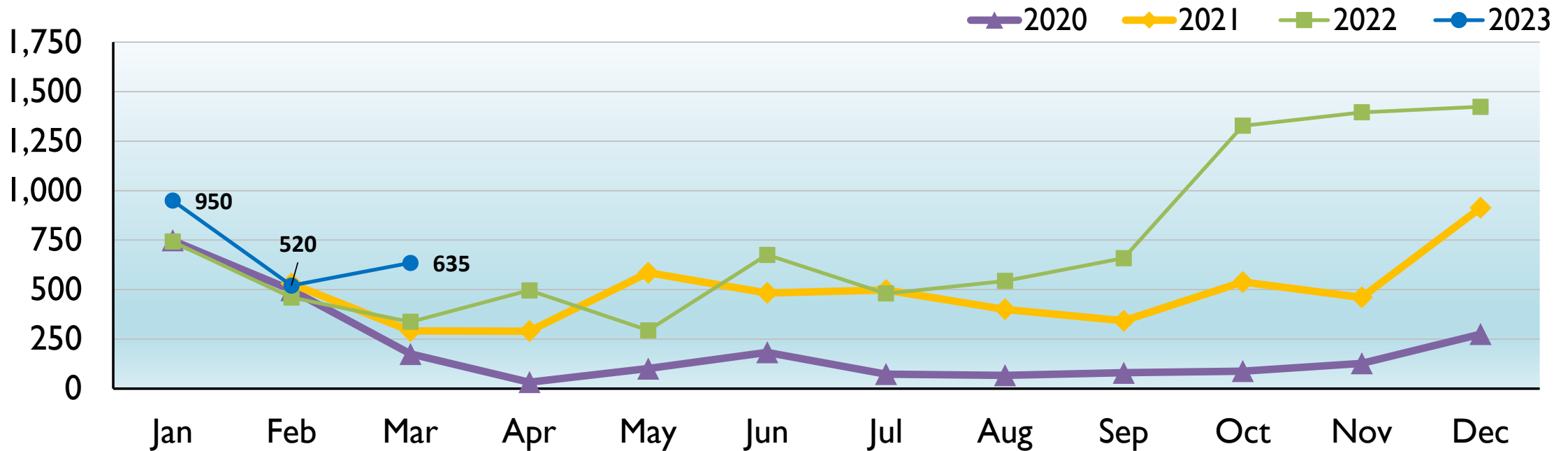


Paratransit Reservations: 328-1552 Call Center Performance

Goal =
4%

YTD
Abandon Rate
= 0.6%

Abandoned Calls



Comment Rate

Comment Rate

Fixed Route

Paratransit

	2021	2022	2023	Goal
				≤ 8.0 (per 100K passengers)
				≤ 8.0 (per 10K passengers)

11.4	9.9	9.6	
6.1	6.0	4.6	

Maintenance Reliability

Average Miles Between Road Calls

	2021	2023	GOAL
Fixed Route	6,216	7,291	< 1 / 7,500 miles
Paratransit	75,275	91,281	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training

	2021	2022	2023	Goal
Fixed Route	Completed	No Advanced Training	1.9 hours per employee	8 hours Advanced Training per Operator annually
Paratransit	Completed	No Advanced Training	On Hold	8 hours Advanced Training per Operator annually

Ride Checks / Ride Along

RIDE CHECKS/RIDE ALONGS

	2021	2022	2023	Goal
Fixed Route	Suspended due to COVID	29 out of 270 Completed	92 out of 299 Completed	100% of operators checked annually
Paratransit	Suspended due to COVID	48 out of 48	14 out of 57	100% of operators checked annually

Training: Maintenance

2023	Goal	Status
Measured Annually	25 hours per employee per year	13 hours per employee

Training: Managers/Supervisors/Administrative

2023	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

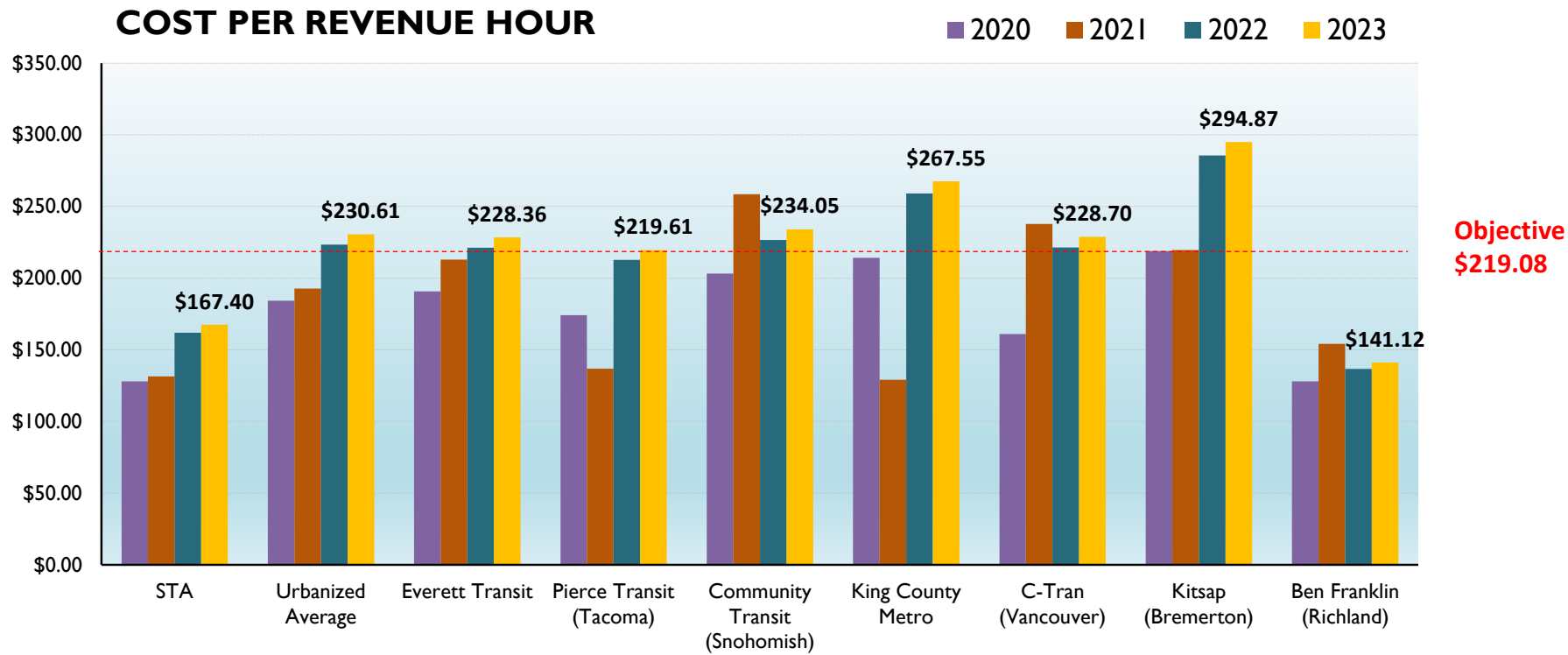
Event	Location	Attendee(s)
APTA Transform Conference October 2023	Orlando, FL	To Be Decided

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, 2020, & 2021 data from NTD reports –
- 2022 STA data reflect year-end

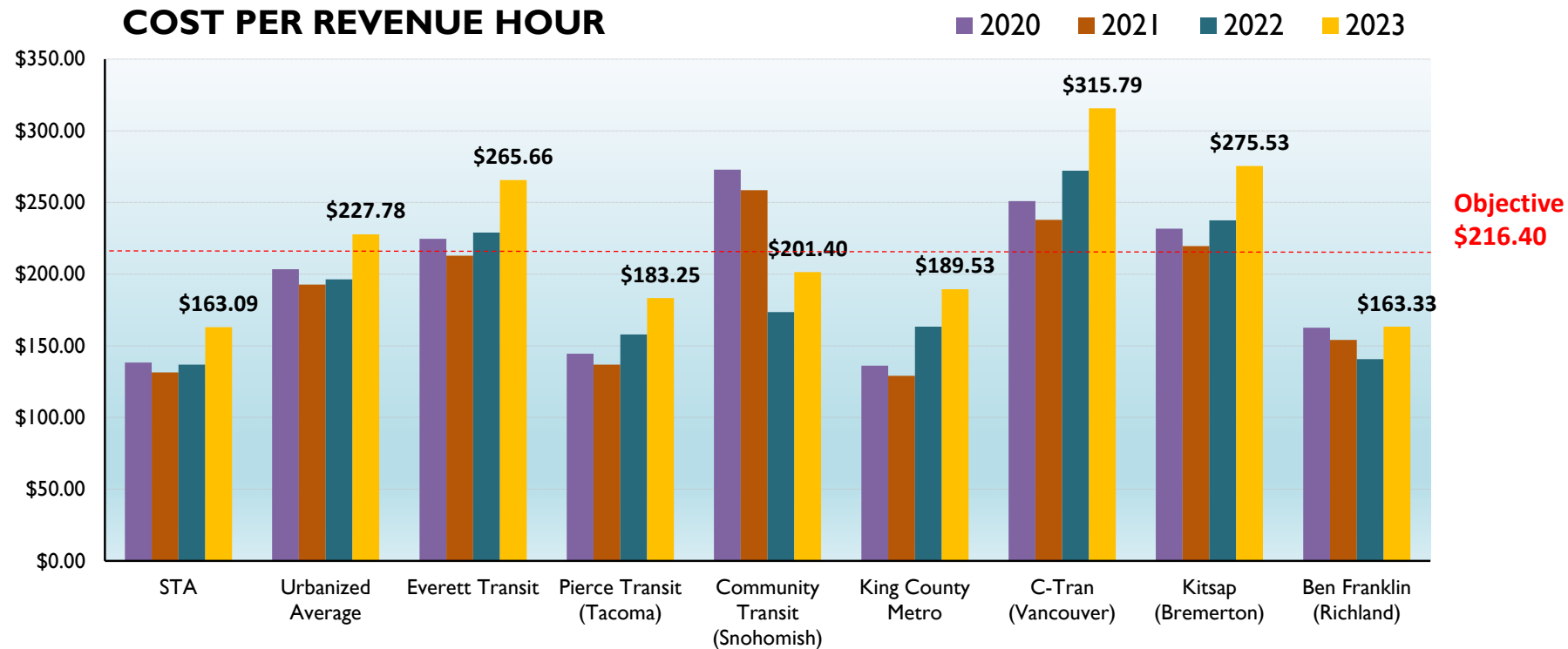
STA 2023 data reflects year-to-date 1st quarter

- System averages assume a performance equal to STA for 2023

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

2023 Status: 72.6% STA - \$167.40 Urban Average - \$230.61

Cost Efficiency – Demand Response (Paratransit)

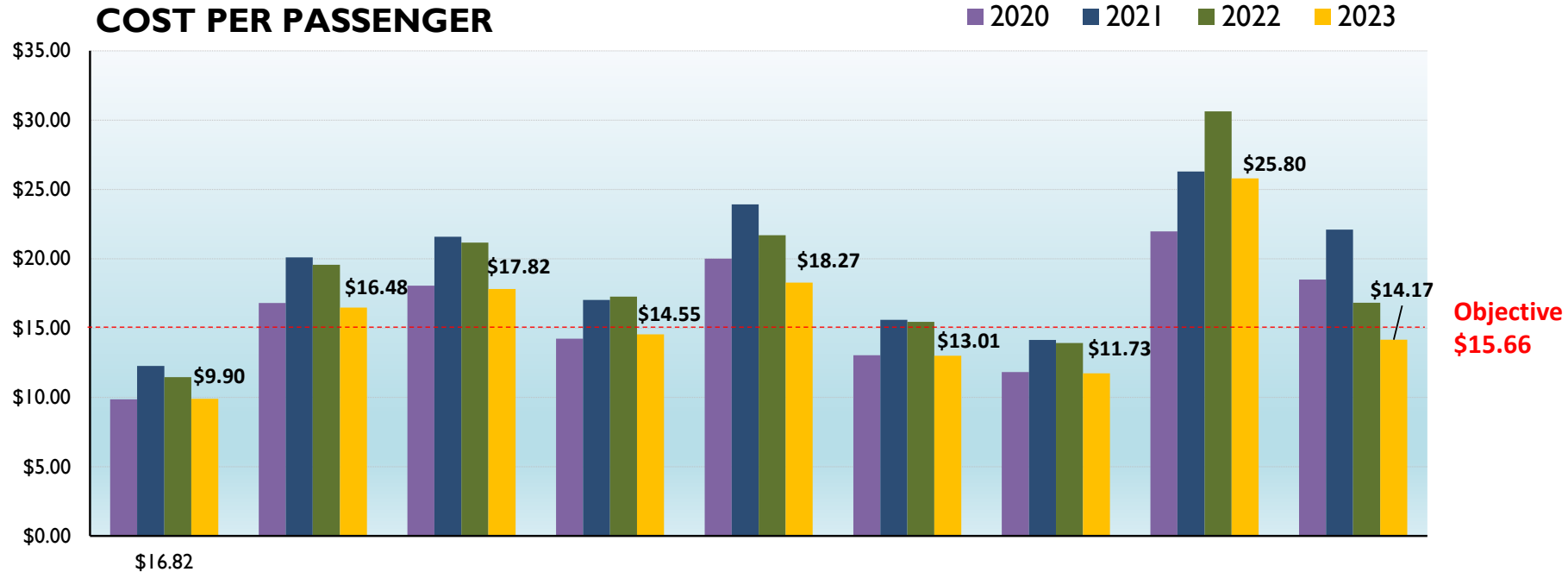


- Previous year results**
- 2019, 2020 & 2021 data from NTD reports
 - 2022 STA data reflect year-end
- STA 2023 data reflects year-to-date 1st quarter**
- System averages assume a performance equal to STA for 2023

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

2023 Status: 71.6% STA - \$163.09 Urban Average - \$227.78

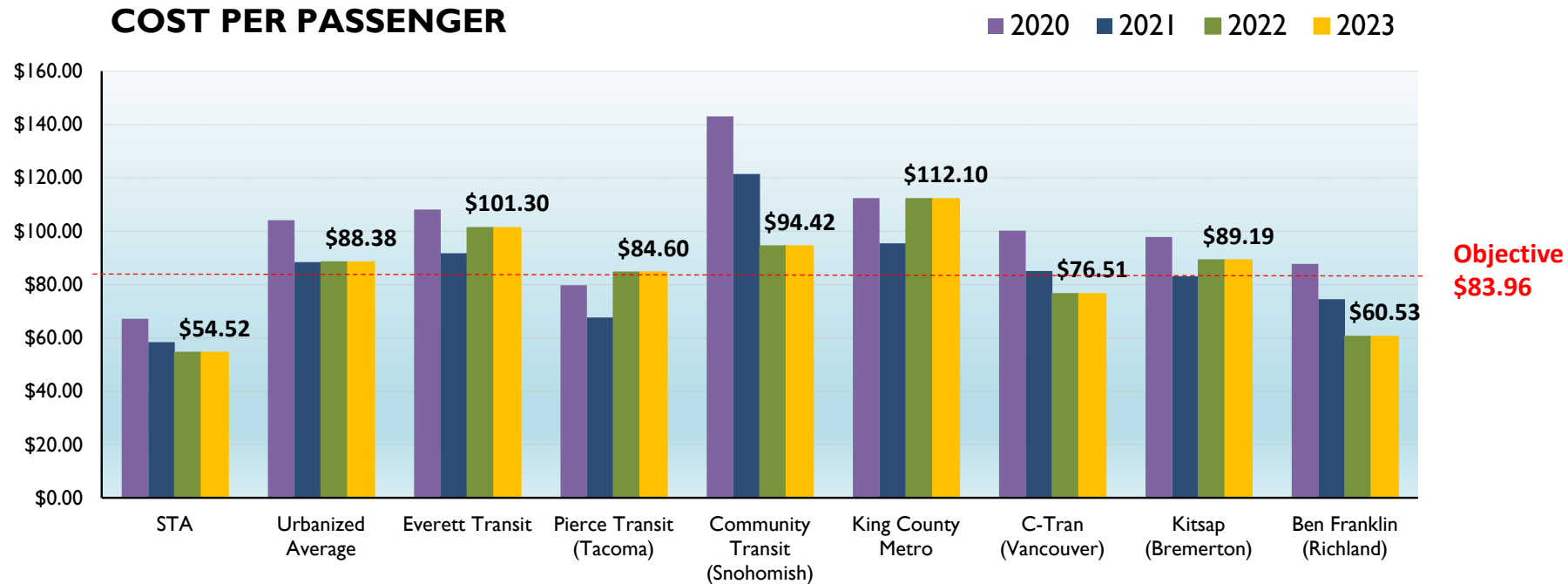
Cost Effectiveness – Fixed Route



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

2023 Status: 60.1% (STA - \$9.90 / Urban Average - \$16.48)

Cost Effectiveness-Demand Response (Paratransit)

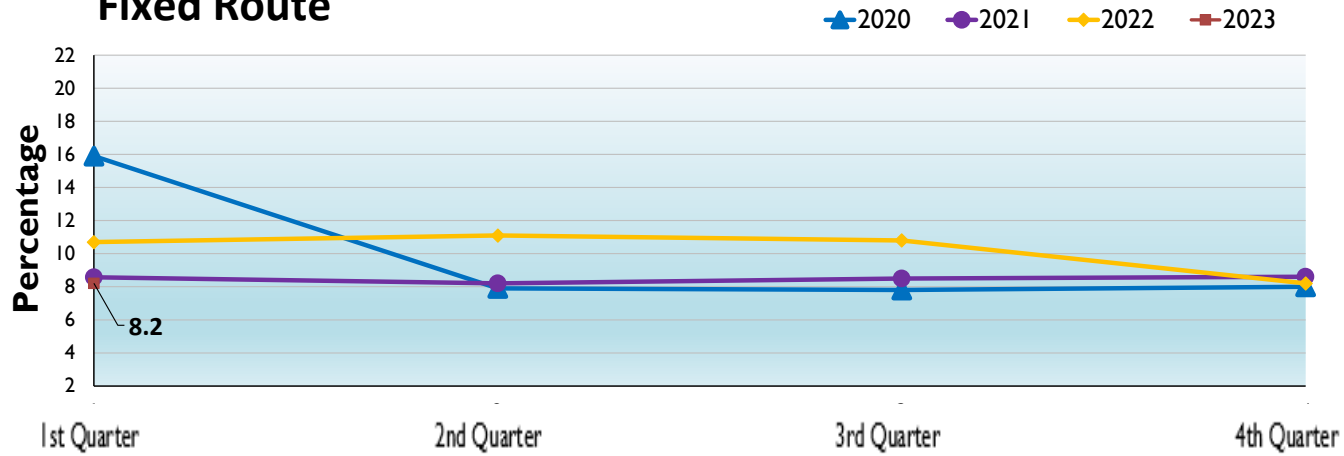


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2023 Status: 61.7% (STA - \$54.52 Urban Average - \$88.38)

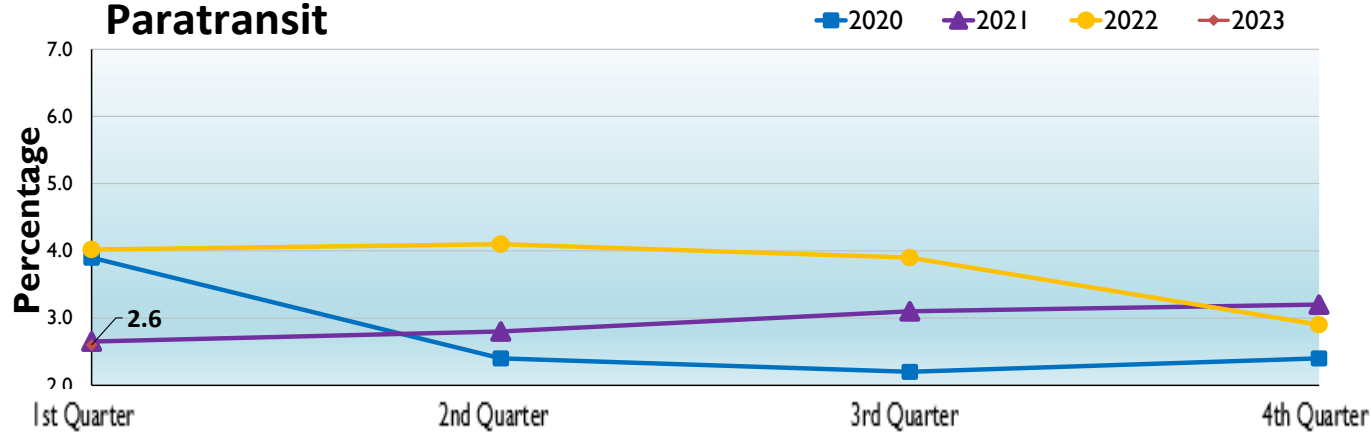
Cost Recovery from User Fees

Fixed Route



Goal = 20%

Paratransit



Goal = 5%

Cost Efficiency – Rideshare

	2020	2021	2022	2023
Operating/Admin Cost per Mile	\$0.69	\$0.80	\$0.69	\$0.69
Revenue per Mile	\$0.28	\$0.31	\$0.27	\$0.29
Cost Recovery	35.8%	38.8%	39.8%	42.1%

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

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

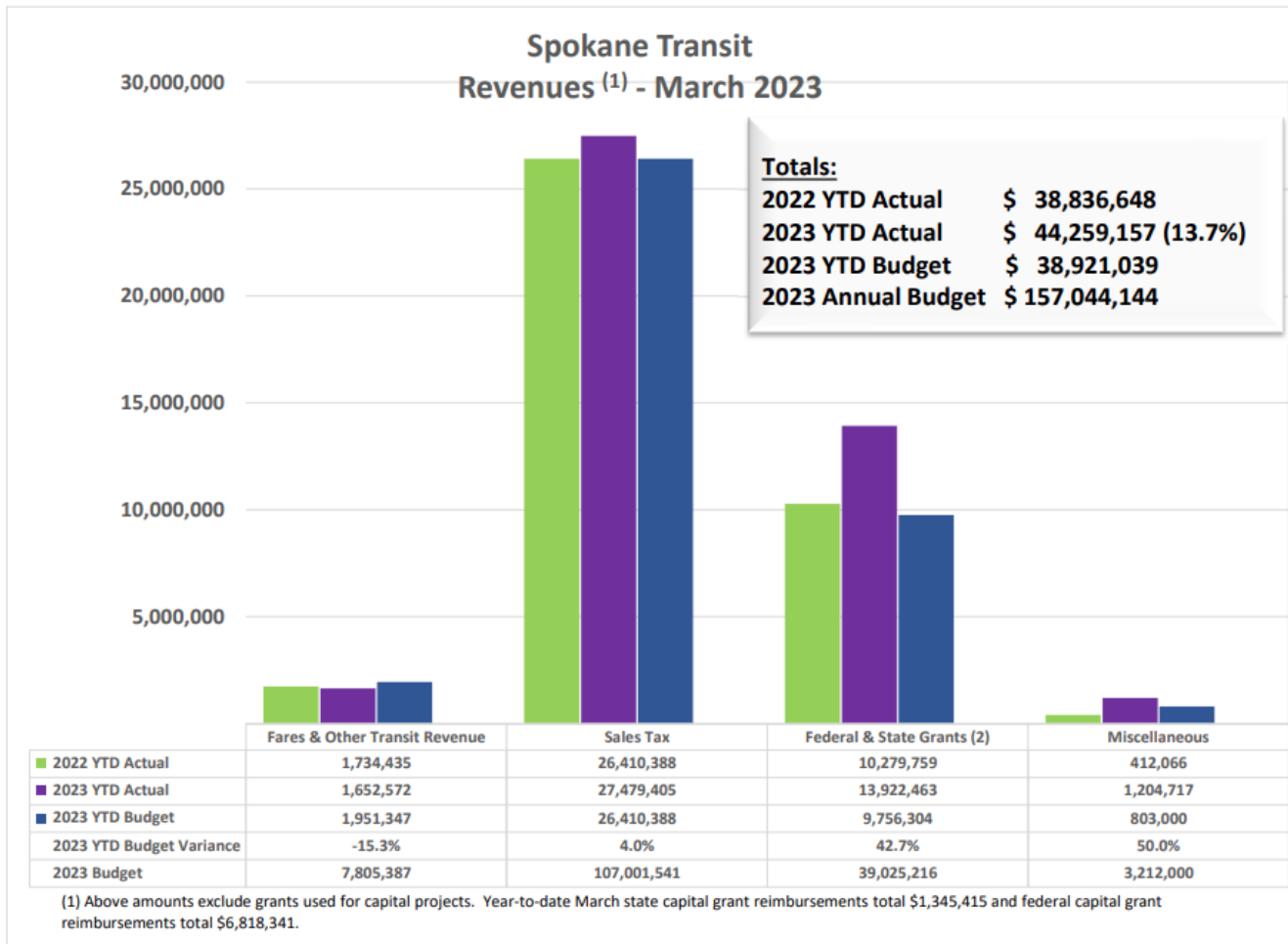
Cost Efficiency – Maintenance

MAINTENANCE COST

Cost per Total Mile

	2022	2023	GOAL
Fixed Route	\$1.10	\$1.55	\$1.47
Paratransit	\$1.17	\$1.12	\$1.13

Financial Management



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	2023 Response	Goal
STA is Financially Responsible	3.86	No Survey	Schedule for Summer 2023	Score 4.5