



2023 Third Quarter Year to Date Performance Measures

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

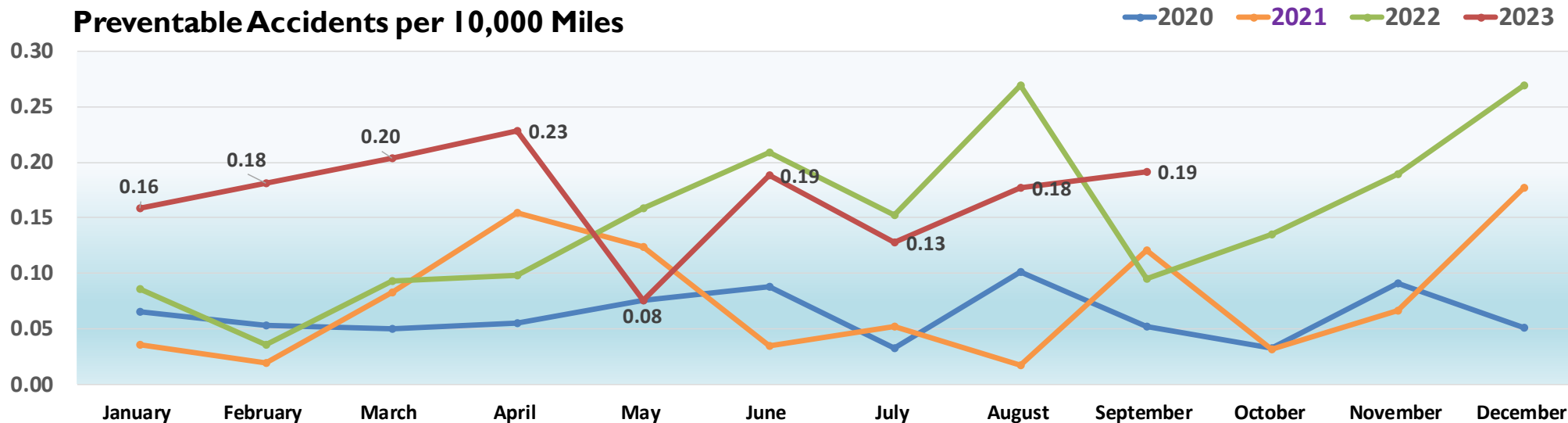
Preventable Vehicle Accidents Fixed Route

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	14
May	4	7	10	5
June	5	2	13	12
July	2	3	9	8
August	6	1	17	12
September	3	7	6	12
October	2	2	9	0
November	5	4	12	0
December	3	11	17	0
Total Prev. Accidents	43	54	112	98
YTD Preventables per 10,000	0.06	0.08	0.15	0.17

* 2023 Italic zero entries indicate future months

Preventable Accidents per 10,000 Miles



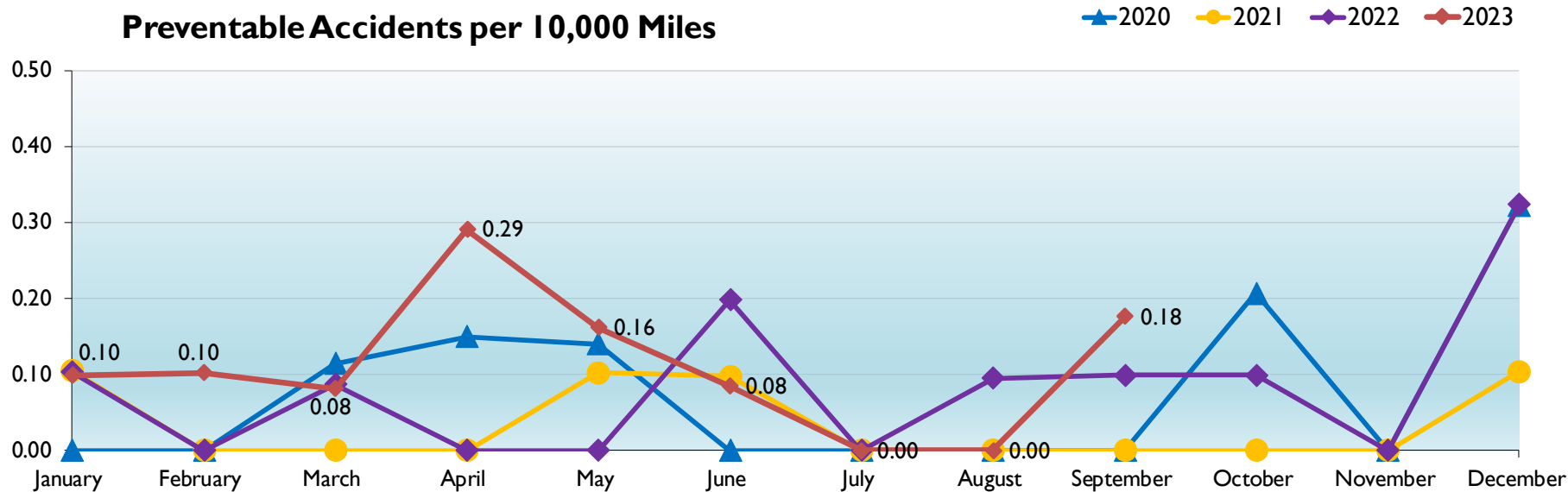
Preventable Vehicle Accidents Paratransit

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	3
May	1	1	0	2
June	0	1	2	1
July	0	0	0	0
August	0	0	1	0
September	0	0	1	2
October	2	0	1	0
November	0	0	0	0
December	3	1	3	0
Total Prev. Accidents	8	4	10	11
YTD Preventables per 10,000 miles	0.07	0.04	0.08	0.11

* 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 YTD	Goal
Fixed Route	0.03	0.02	0.02	0.04	≤ 0.02
Paratransit	0.05	0.01	0.02	0.03	≤ 0.04
Maintenance	0.04	0.05	0.04	0.01	≤ 0.05

Workers' Compensation – Claims

Claims per 1,000 Hours

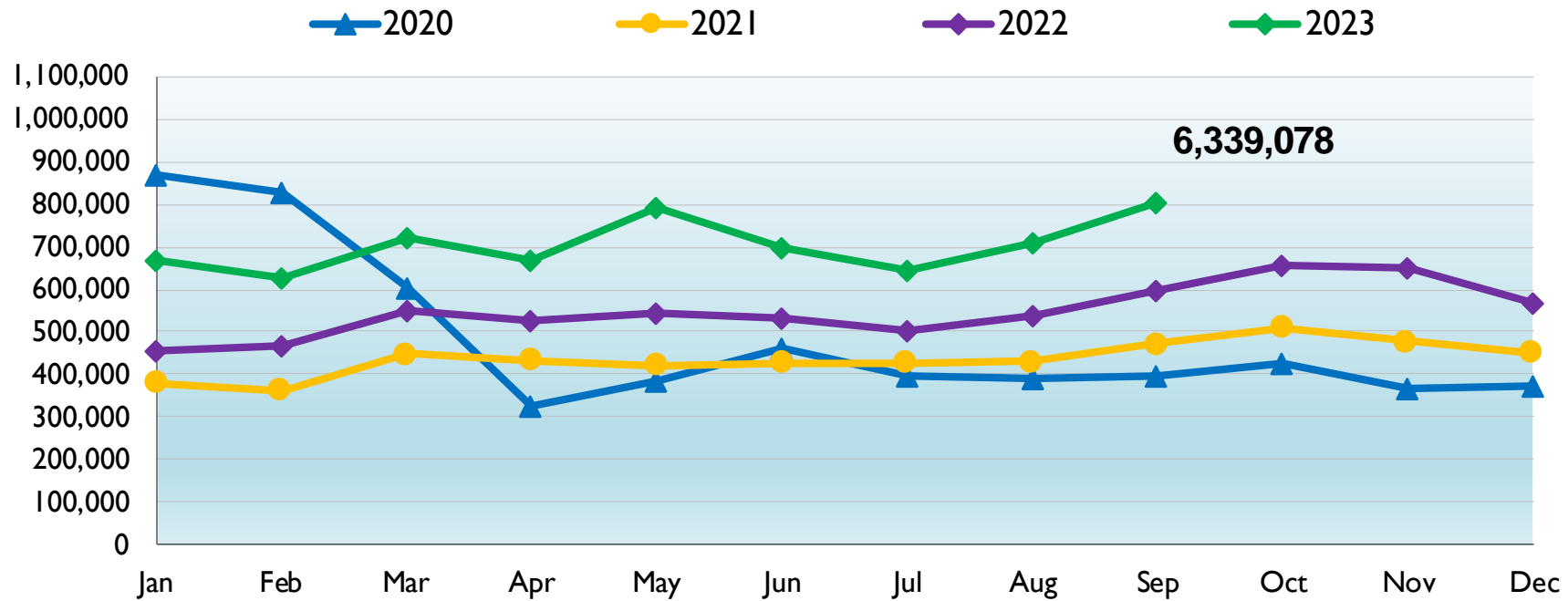
	2020	2021	2022	2023 YTD	Goal
Fixed Route	0.04	0.05	0.09	0.07	≤ 0.05
Paratransit	0.06	0.10	0.07	0.10	≤ 0.08
Maintenance	0.10	0.12	0.08	0.08	≤ 0.10

Earn & Retain the Community's Trust

4 Performance Measures:

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

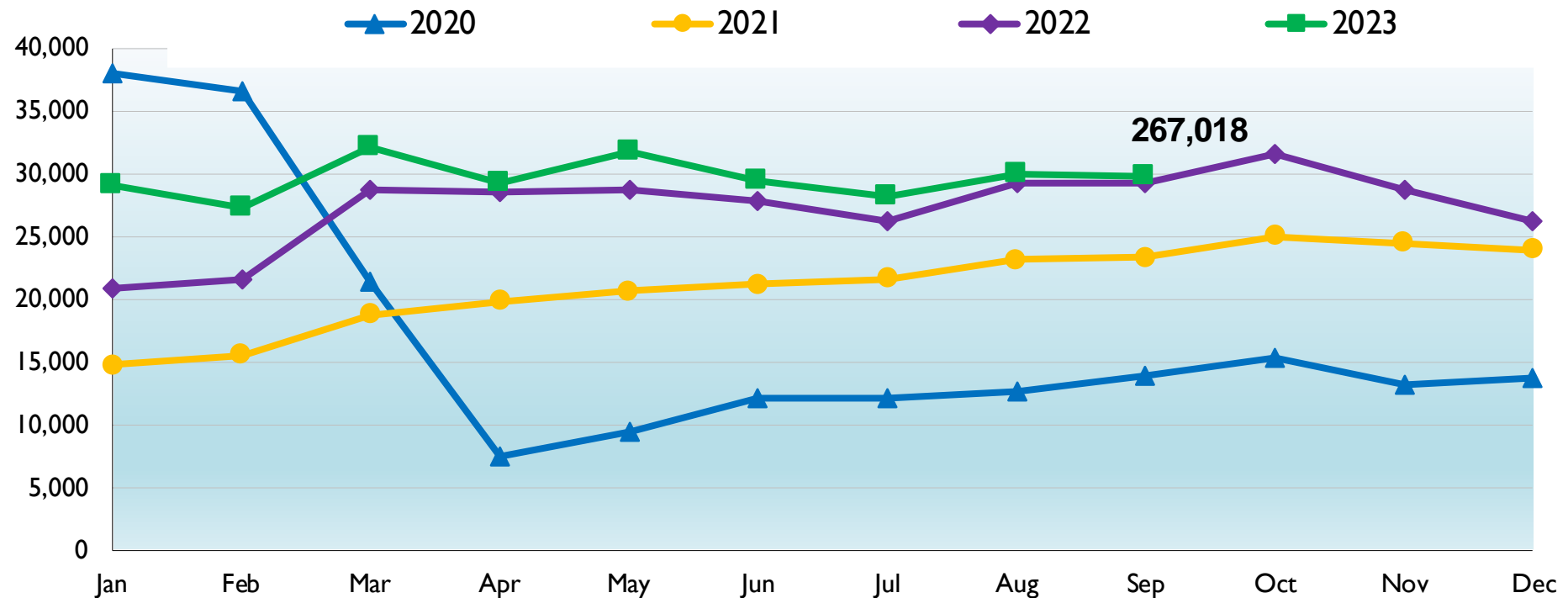
Ridership – Fixed Route



2020 = 5,817,776
 2021 = 5,238,135
 2022 = 6,300,000 (Objective)
 2022 = 6,595,319
 2023 = 7,600,000 (Objective)

GOAL: 20.6% INCREASE OVER 2022 RIDERSHIP OBJECTIVE
3rd Quarter - Year to Date Result: 34.3% Increase

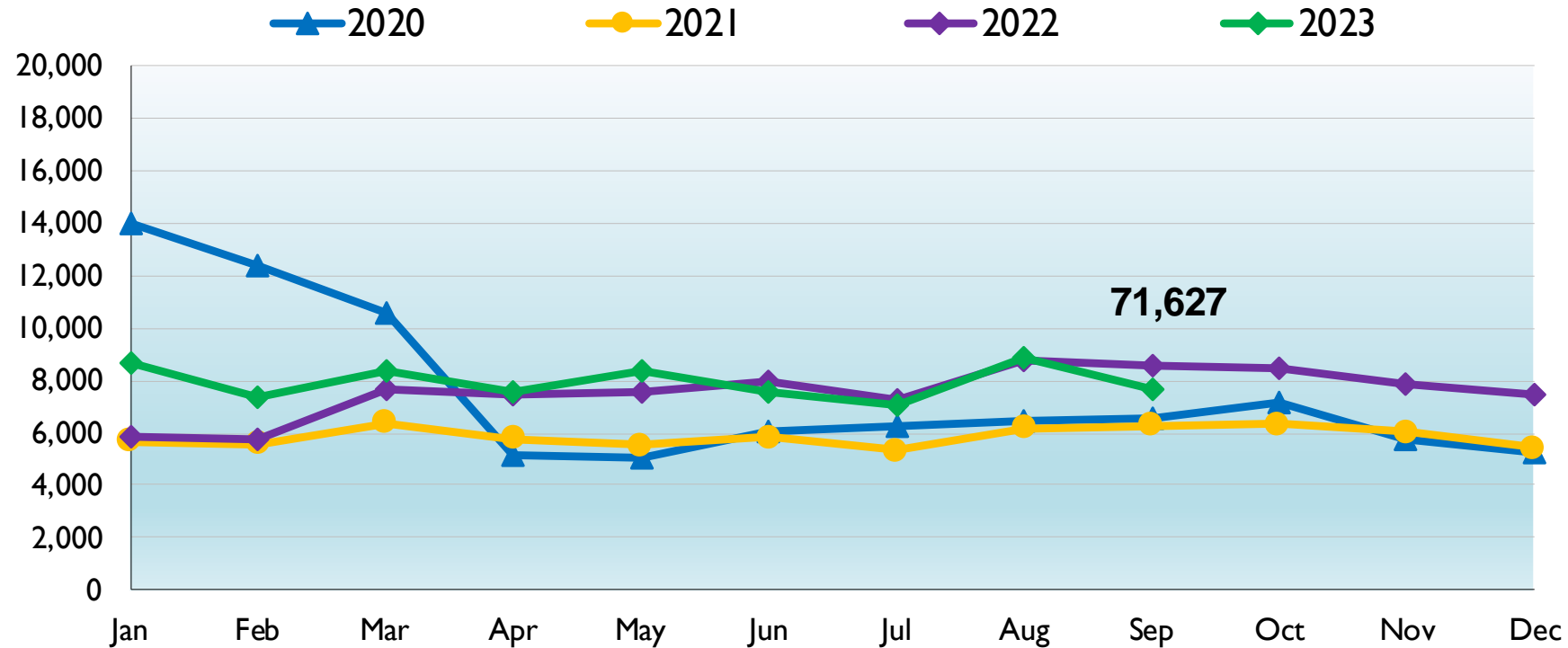
Ridership – Paratransit



2020 = 205,815
 2021 = 252,857
 2022 = 277,000 (Objective)
 2022 = 327,316
 2023 = 344,707 (Objective)

GOAL: 9.5% INCREASE OVER 2022 RIDERSHIP OBJECTIVE
3rd Quarter -Year to Date Result: 17.3% Increase

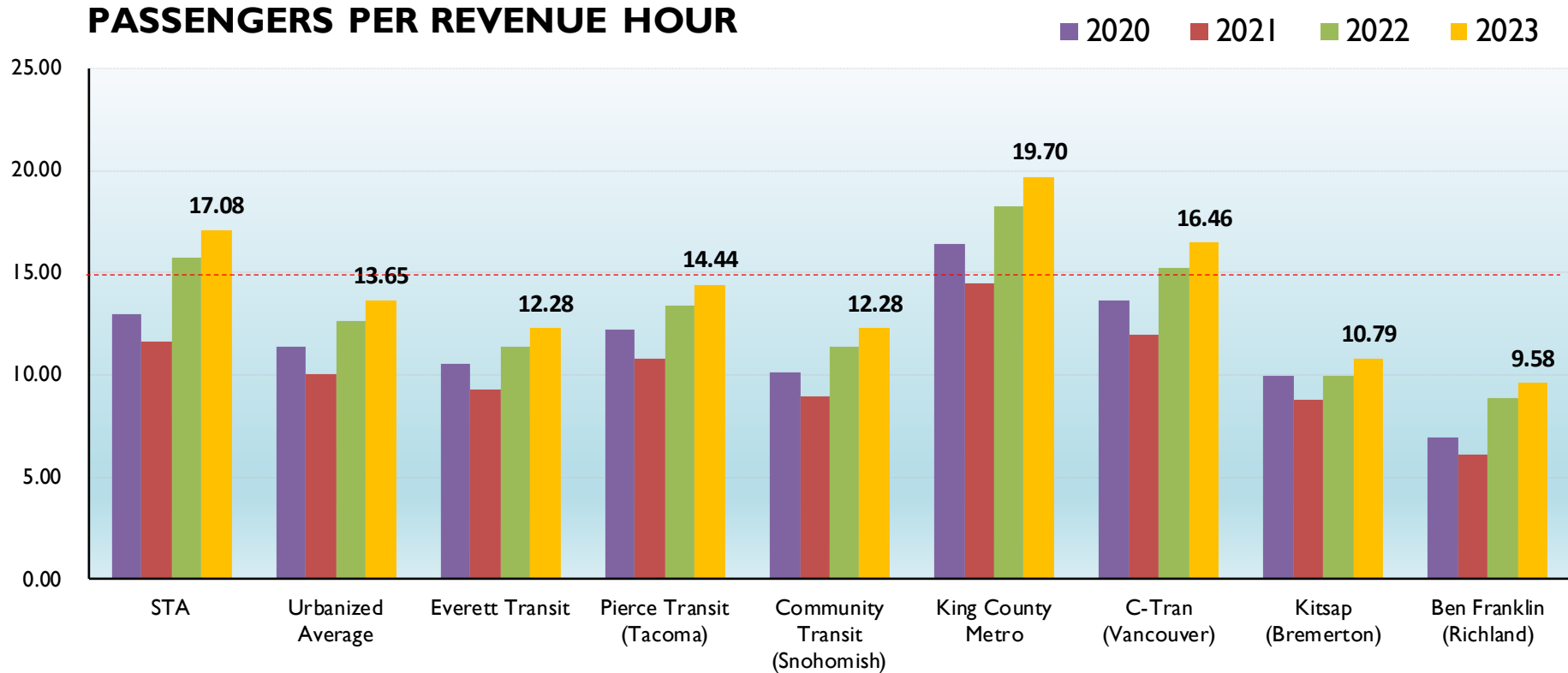
Ridership – Rideshare



2020 = 90,770
 2021 = 70,298
 2022 = 88,000 (Objective)
 2022 = 90,576
 2023 = 122,000 (Objective)

GOAL: 30.1% INCREASE OVER 2022 RIDERSHIP OBJECTIVE
3rd Quarter - Year to Date Result: 7.2% Increase

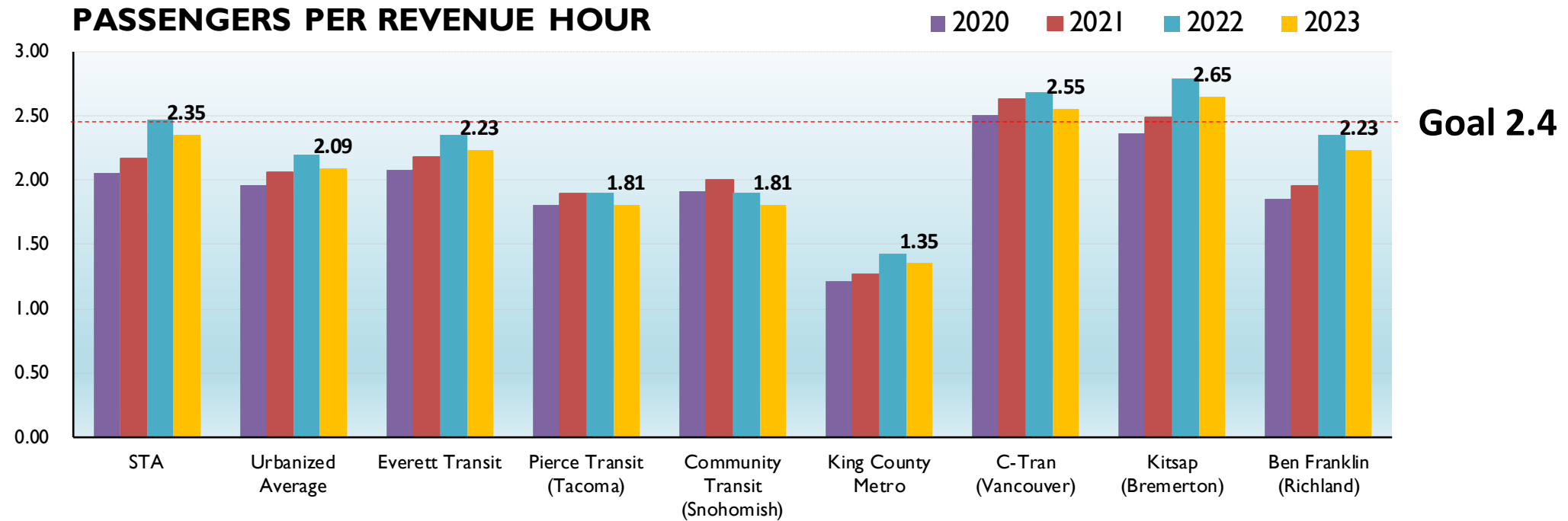
Service Effectiveness – Fixed Route



GOAL: TRANSPORT 15 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2022

Service Effectiveness – Demand Response (Paratransit)



GOAL: TRANSPORT 2.4 OR MORE PASSENGERS PER REVENUE HOUR

** System averages assume a performance equal to STA for 2022*

Ridership Survey – Customer Security

Fixed Route	2020	2021	2022	2023	GOAL
Personal Safety on Bus	No survey	4.2	4.1	Survey currently underway	Score 4.5 on a scale of 1-5
Driver Driving Safely	No survey	4.4	4.4	Survey currently underway	Score 4.5 on a scale of 1-5

Paratransit	2020	2021	2022	2023	GOAL
Personal Safety on Van	Delayed due to Covid	4.7	No Survey	Scheduled for Q4	Score 4.5 on a scale of 1-5
Driver Driving Safely	Delayed due to Covid	4.8	No Survey	Scheduled for Q4	Score 4.5 on a scale of 1-5

Community Perception Survey

Question	2021 Response	2022 Response	2023 Response	Goal
Does STA do a good job of listening to the public?	3.86	No Survey	Results will be presented at the December PMER Meeting	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

4 Performance Measures:

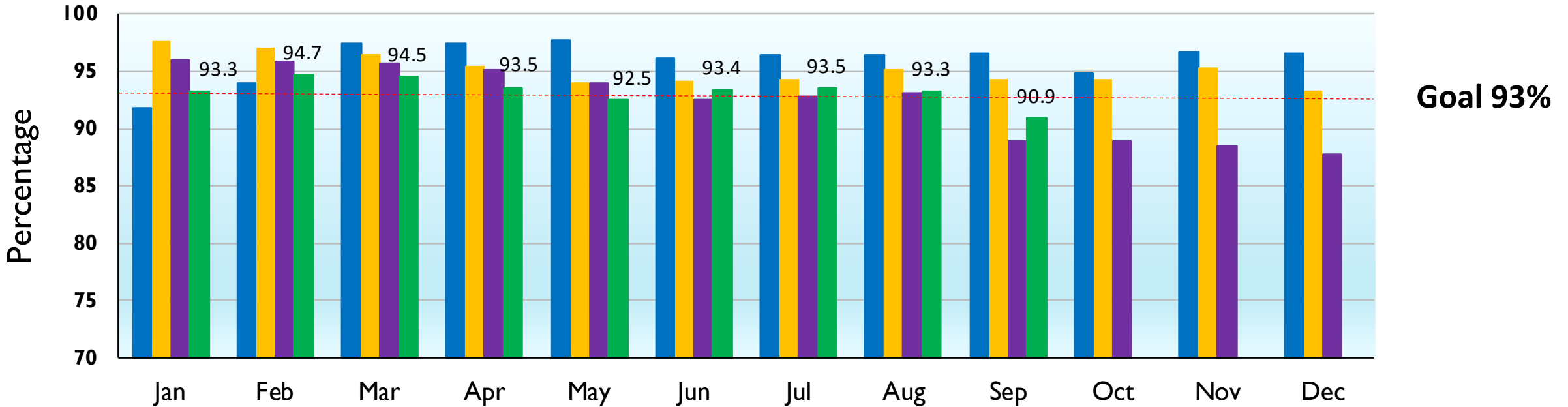
- On-Time Performance
- CS Call Center/Paratransit Reservations
 - Abandoned Calls
 - Customer Service Response Time
- Complaint Rate
- Maintenance Reliability

On-Time Performance

YTD
Average =
93.3%

Fixed Route

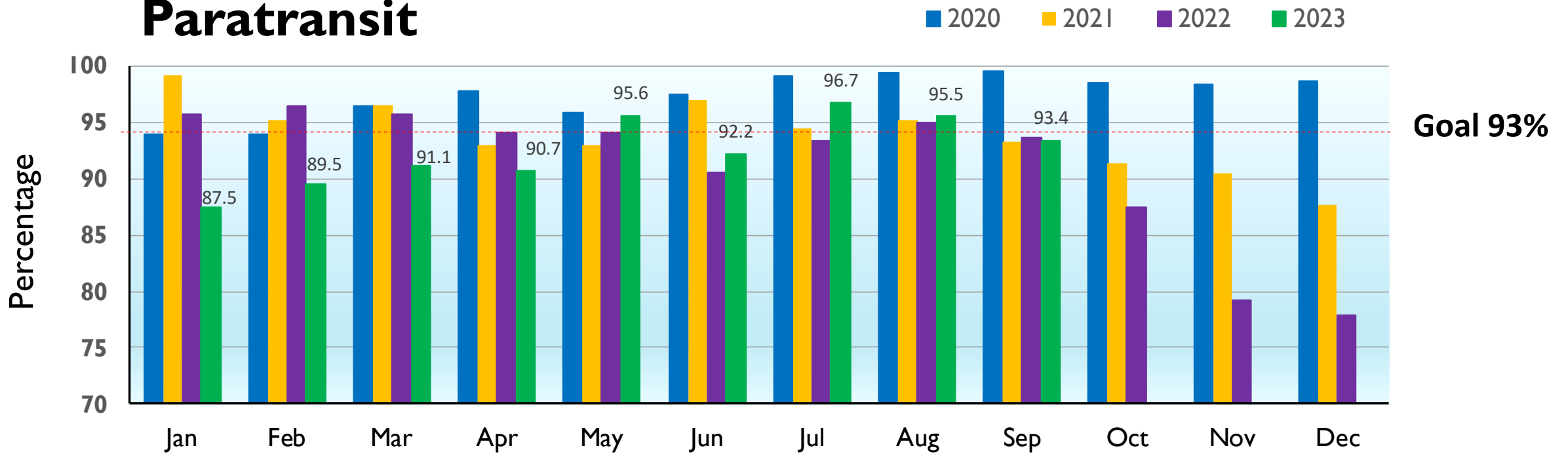
■ 2020 ■ 2021 ■ 2022 ■ 2023



On-Time Performance

YTD
Average =
92.5%

Paratransit

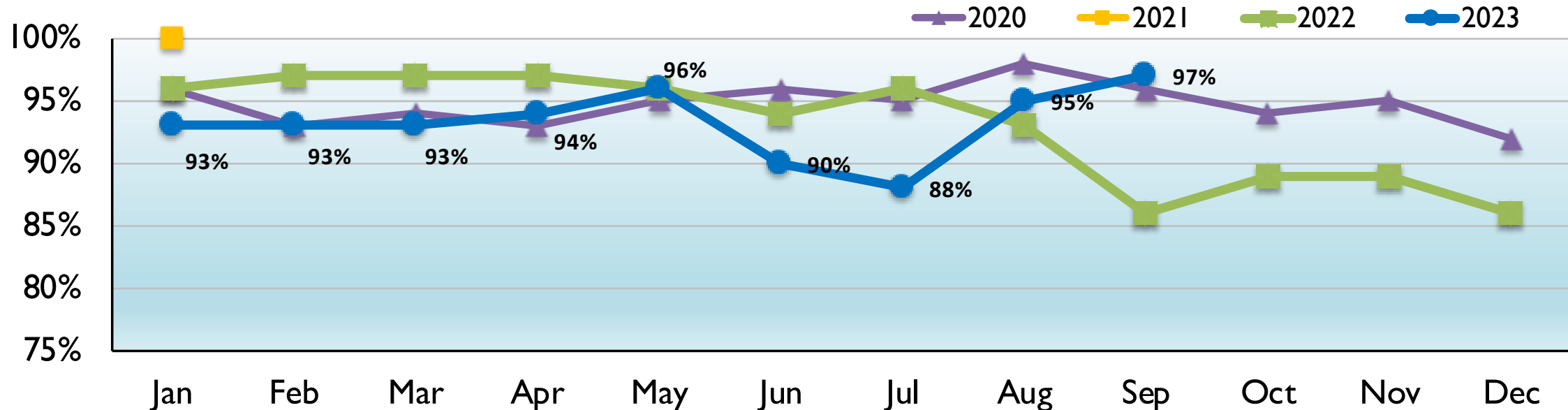


Customer Service: 509-328-RIDE Call Center Performance

Total YTD	Goal
93%	90%

Service Level:

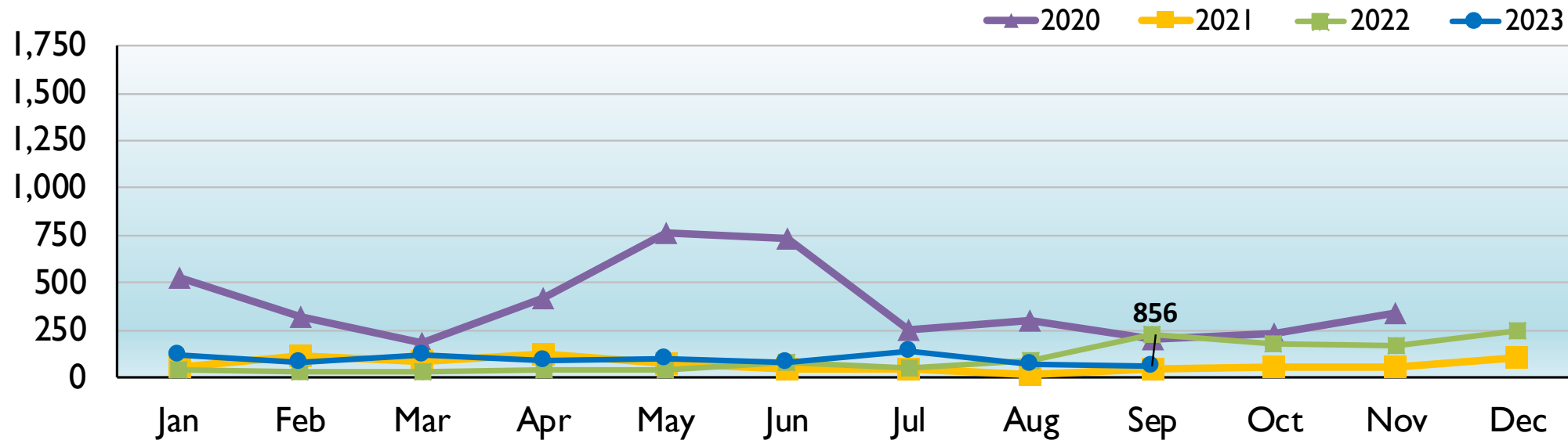
% of Calls Answered within 60 seconds



Customer Service: 509-328-RIDE Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
58,279	856	4%	1%

Abandoned Calls

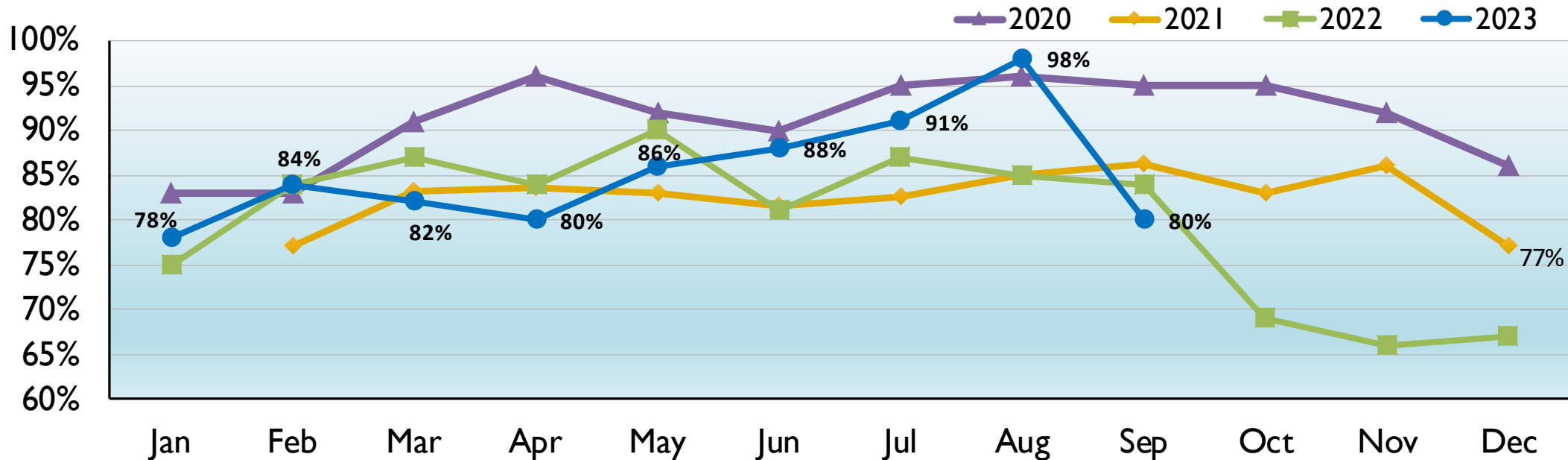


Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Call Answered in 60 Seconds	Goal	YTD %
171,976	142,244	90%	85%

Service Level:

% of Calls Answered within 60 seconds

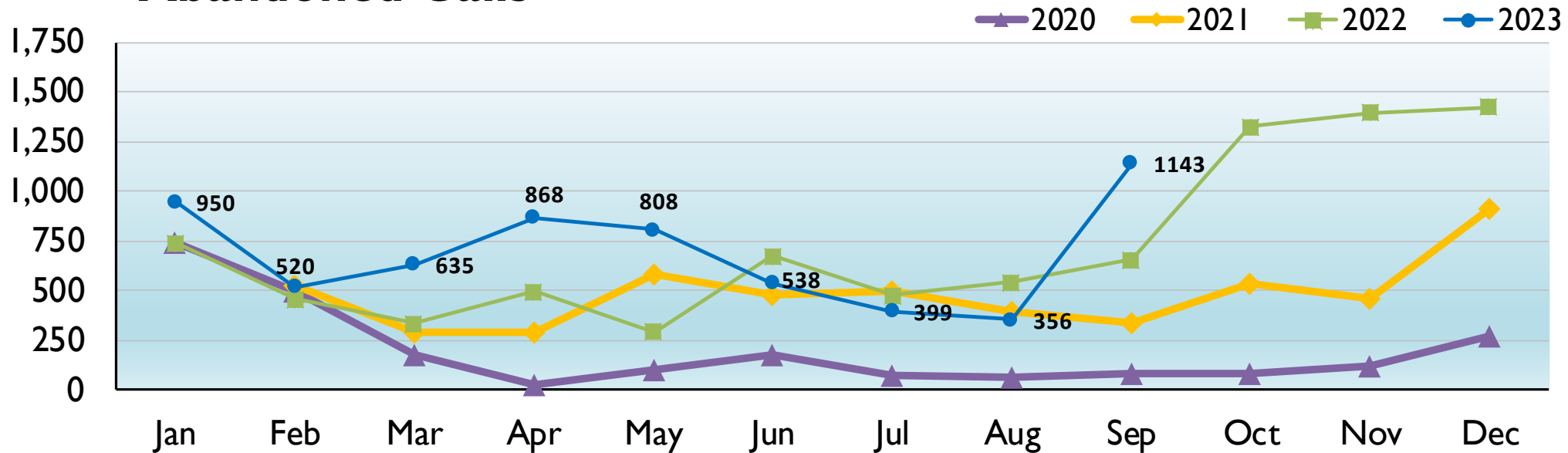


Paratransit Reservations: 509-328-1552

Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
171,976	3471	4%	2%

Abandoned Calls



Complaint Rate

Comment Rate

Fixed Route

Paratransit

	2021	2022	2023	Goal
Fixed Route	11.4	9.9	10.0	≤ 8.0 (per 100K passengers)
Paratransit	6.1	6.0	4.4	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2022	2023 YTD	GOAL
Fixed Route	6,216	4,903	< 1 / 7,500 miles
Paratransit	75,275	58,747	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

Training: Fixed Route & Paratransit

	2021	2022	2023 YTD	Goal
Fixed Route	Completed	No Advanced Training	9 hour per employee	8 hours Advanced Training per Operator annually
Paratransit	Completed	No Advanced Training	On Hold	8 hours Advanced Training per Operator annually

Training: Maintenance

2023 YTD	Goal
44 hours per employee	25 hours per employee per year

Training: Managers and Administrative Staff

2023 YTD	Goal
In progress	100%

Supervisor Ride Checks

	2021	2022	2023 YTD	Goal
Fixed Route	Suspended due to COVID	29 out of 270 Completed	241 out of 324 Completed	100% of operators checked annually
Paratransit	Suspended due to COVID	48 out of 48	65 out of 65 Completed	100% of operators checked annually

Governance

Board Development

Attendance at a transit-related conference/exhibition event

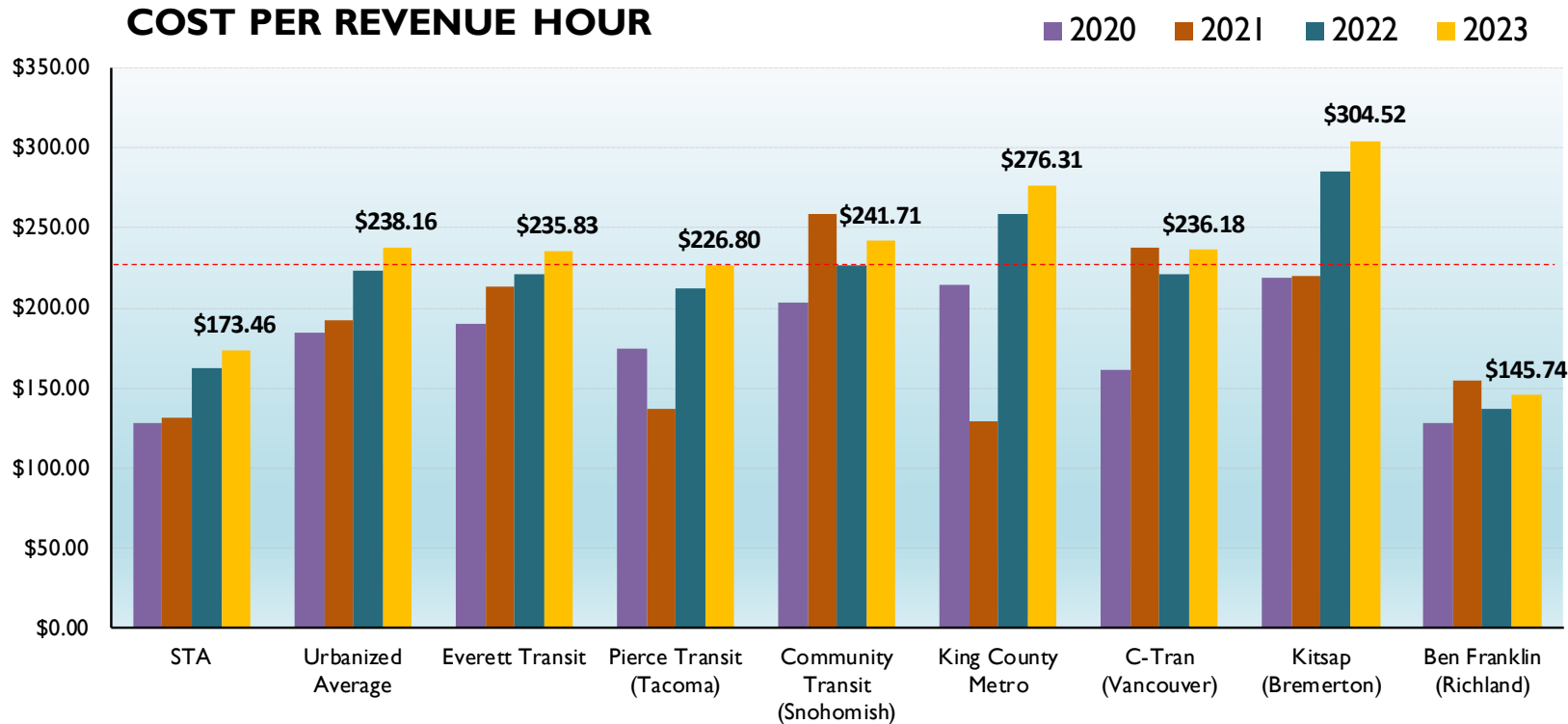
Event	Location	Attendee(s)
APTA Transform Conference October 2023	Orlando, FL	Two Board Members Attended

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



Objective
\$226.25

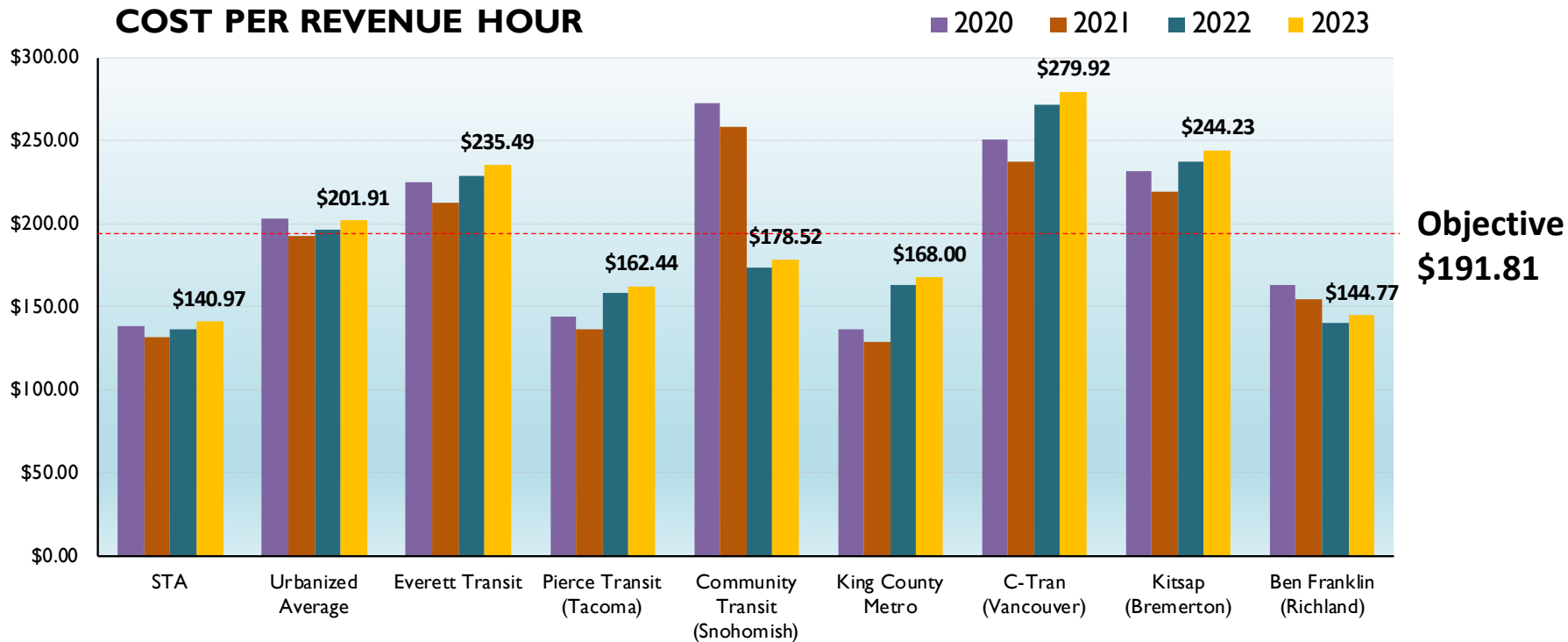
Previous year results

- 2020 & 2021 data from NTD reports
- 2022 data assumes STA year-end performance
- STA 2023 data reflects year-to-date 3rd 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: 72.8% STA - \$173.46 Urban Average - \$238.16

Cost Efficiency – Demand Response (Paratransit)



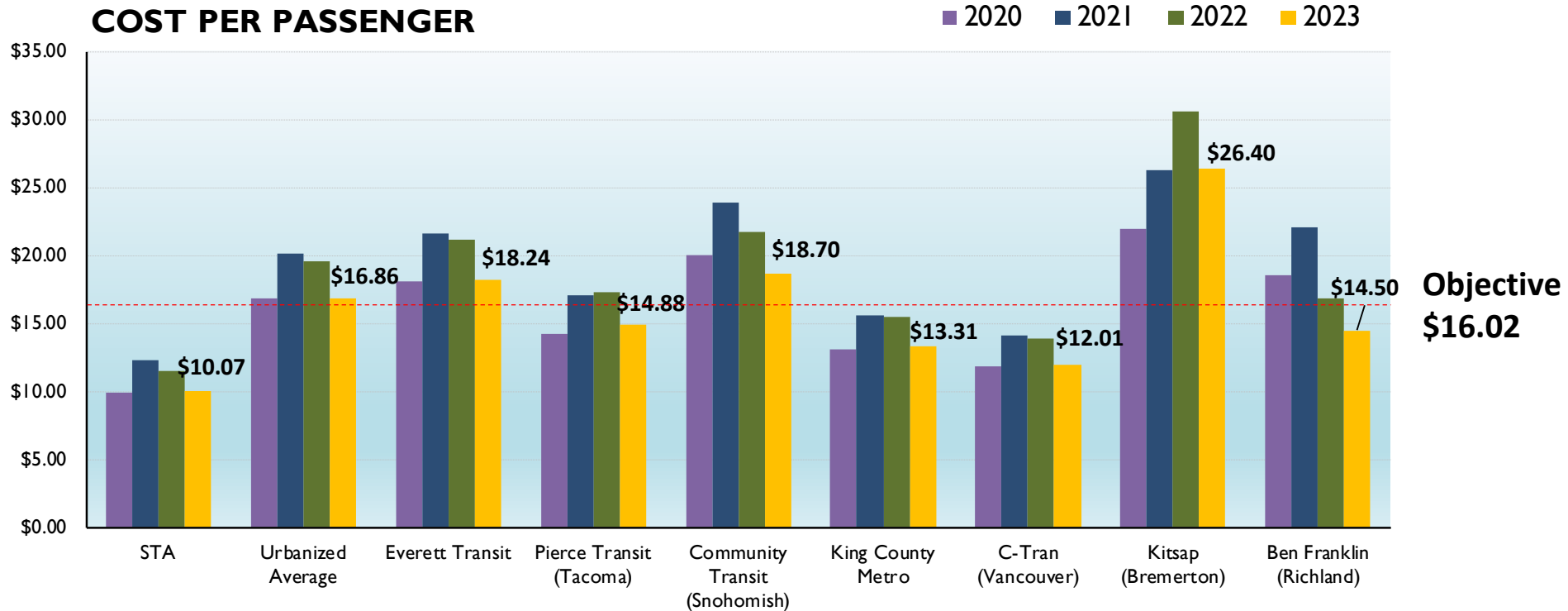
Previous year results

- 2020 & 2021 data from NTD reports
- 2022 data assumes STA year-end performance
- STA 2023 data reflects year-to-date 3rd 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: 69.8% STA - \$140.97 Urban Average - \$201.91

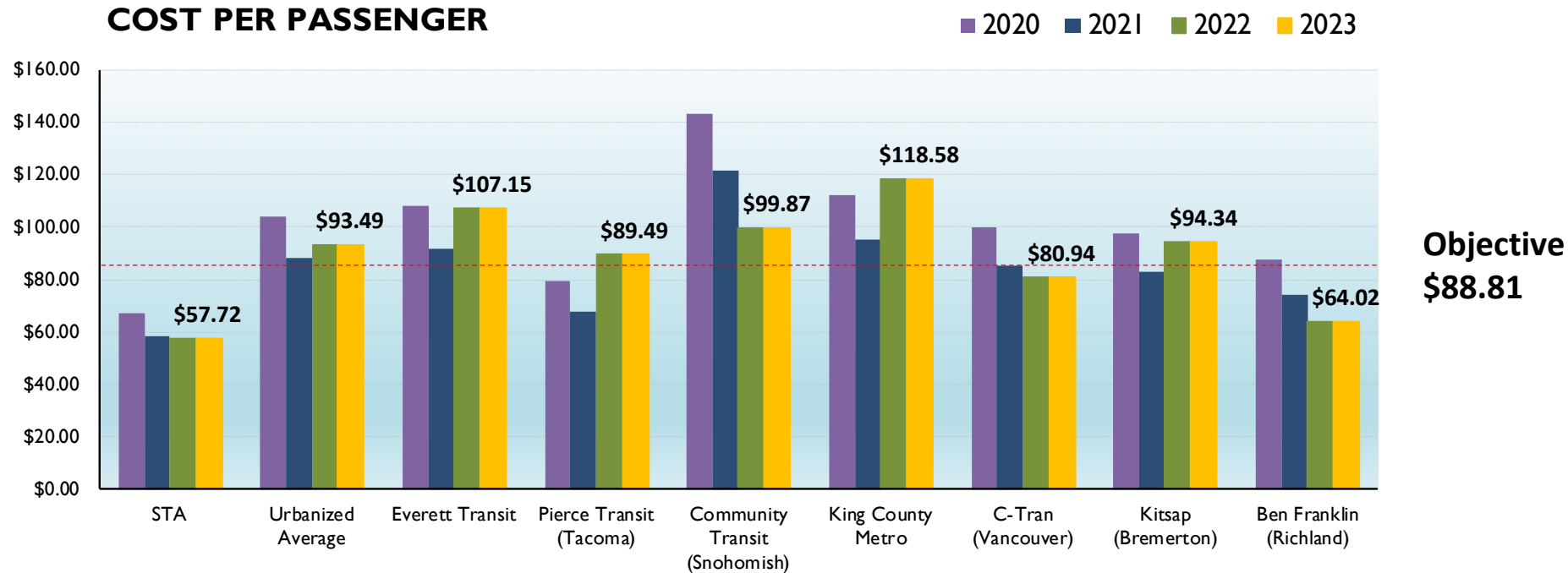
Cost Effectiveness – Fixed Route



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

2023 Status: 59.7% (STA - \$10.07 / Urban Average - \$16.86)

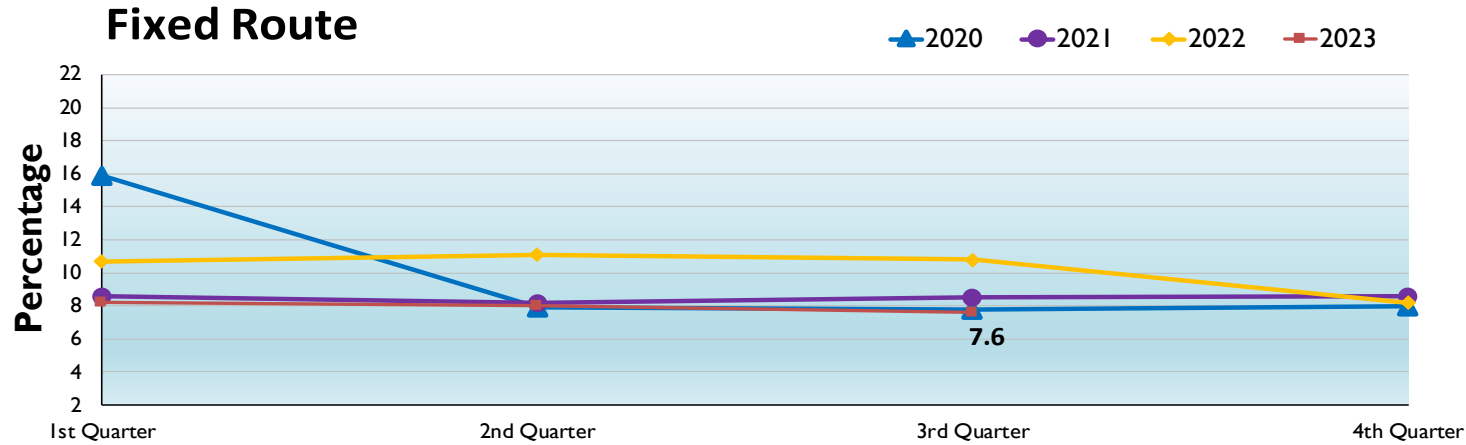
Cost Effectiveness-Demand Response (Paratransit)



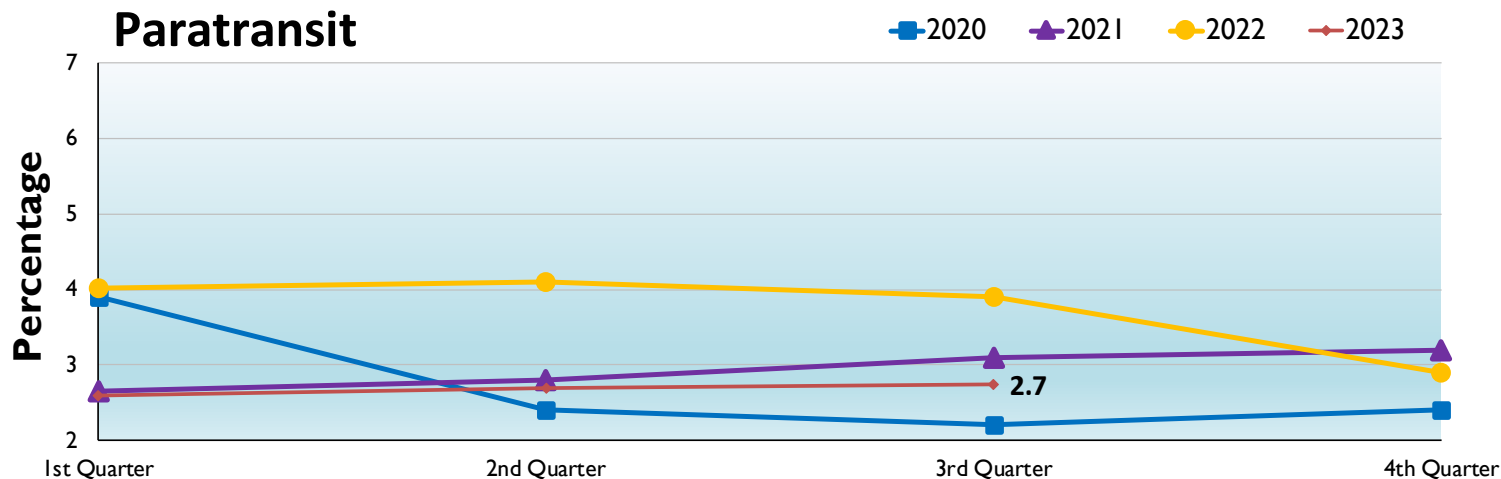
OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2023 Status: 61.7% (STA - \$57.47 Urban Average - \$93.49)

Cost Recovery from User Fees



Goal = 20%



Goal = 5%

Cost Efficiency – Rideshare

	2020	2021	2022	2023
Operating/Admin Cost per Mile	\$0.69	\$0.80	\$0.69	\$0.61
Revenue per Mile	\$0.28	\$0.31	\$0.27	\$0.28
Cost Recovery	35.8%	38.8%	39.8%	46.4%

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

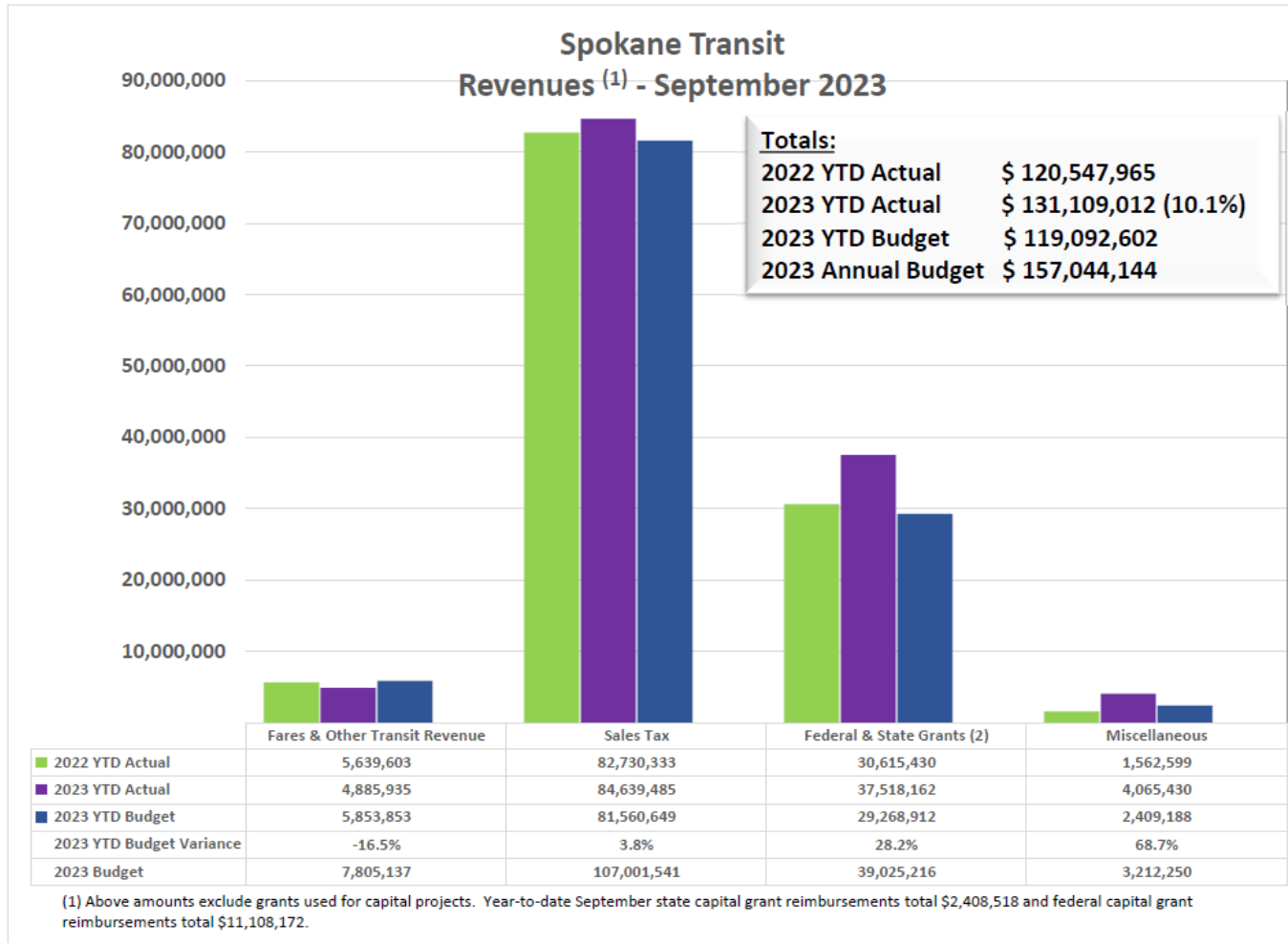
Cost Efficiency – Maintenance

MAINTENANCE COST

Cost per Total Mile

	2022	2023	GOAL
Fixed Route	\$1.10	\$1.58	\$1.47
Paratransit	\$1.17	\$1.14	\$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

Community Perception Survey

Question	2021 Response	2022 Response	2023 Response	Goal
STA is Financially Responsible	3.86	No Survey	Results will be presented at the December PMER Meeting	Score 4.5 on a scale of 1-5