



2023 Fourth Quarter Year-End 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

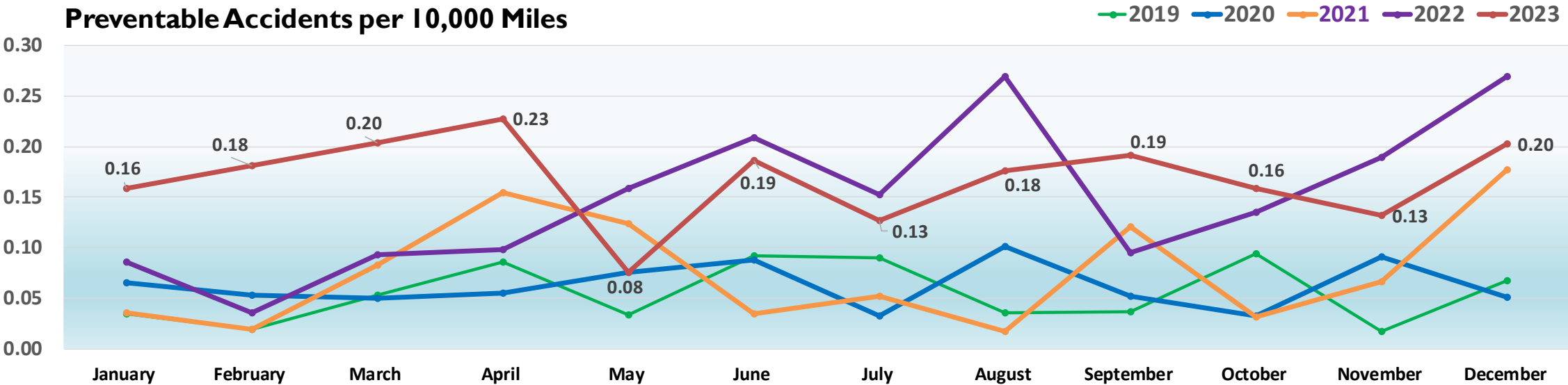
Performance Measures:

- 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
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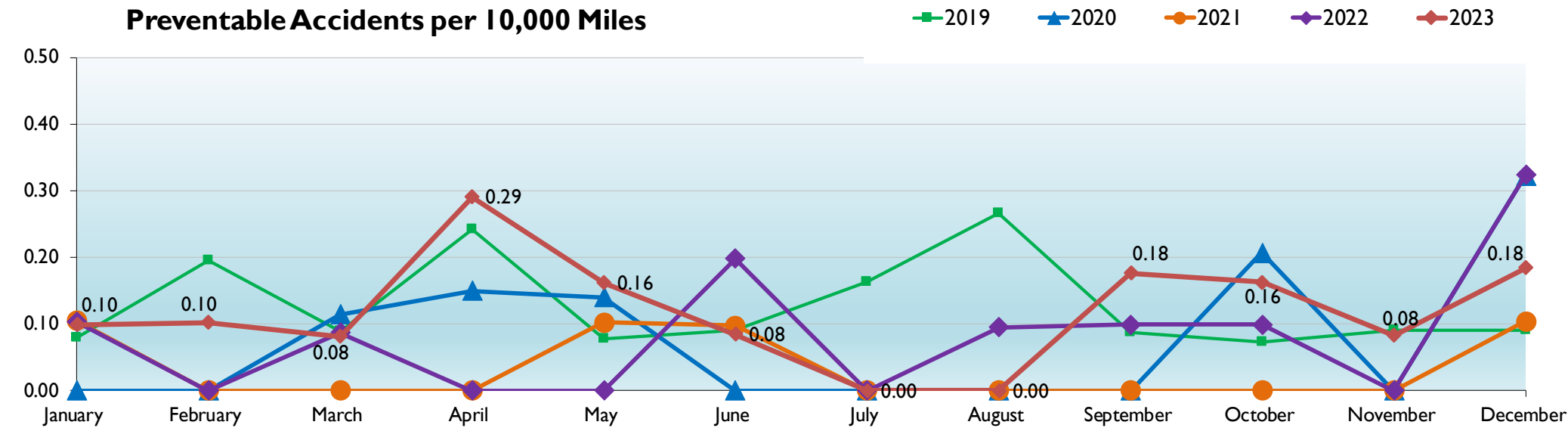
	2019	2020	2021	2022	2023
January	2	4	2	5	10
February	1	3	1	2	11
March	3	3	5	6	14
April	5	3	9	6	14
May	2	4	7	10	5
June	5	5	2	13	12
July	5	2	3	9	8
August	2	6	1	17	12
September	2	3	7	6	12
October	6	2	2	9	11
November	1	5	4	12	9
December	4	3	11	17	13
Total Prev. Accidents	38	43	54	112	131
YTD Preventables per 10,000	0.06	0.06	0.08	0.15	0.17



Preventable Vehicle Accidents Paratransit

Goal	≤ 0.10 per 10,000 miles
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	2019	2020	2021	2022	2023
January	1	0	1	1	1
February	2	0	0	0	1
March	1	1	0	1	1
April	3	1	0	0	3
May	1	1	1	0	2
June	1	0	1	2	1
July	2	0	0	0	0
August	3	0	0	1	0
September	1	0	0	1	2
October	1	2	0	1	2
November	1	0	0	0	1
December	1	3	1	3	2
Total Prev. Accidents	18	8	4	10	16
YTD Preventables per 10,000 miles	0.13	0.07	0.04	0.08	0.12



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2019	2020	2021	2022	2023 YTD	Goal
Fixed Route	0.03	0.03	0.02	0.02	0.04	≤ 0.02
Paratransit	0.08	0.05	0.01	0.02	0.05	≤ 0.04
Maintenance	0.04	0.04	0.05	0.04	0.01	≤ 0.05

Workers' Compensation – Claims

WORKERS' COMPENSATION CLAIMS

Claims per 1,000 Hours

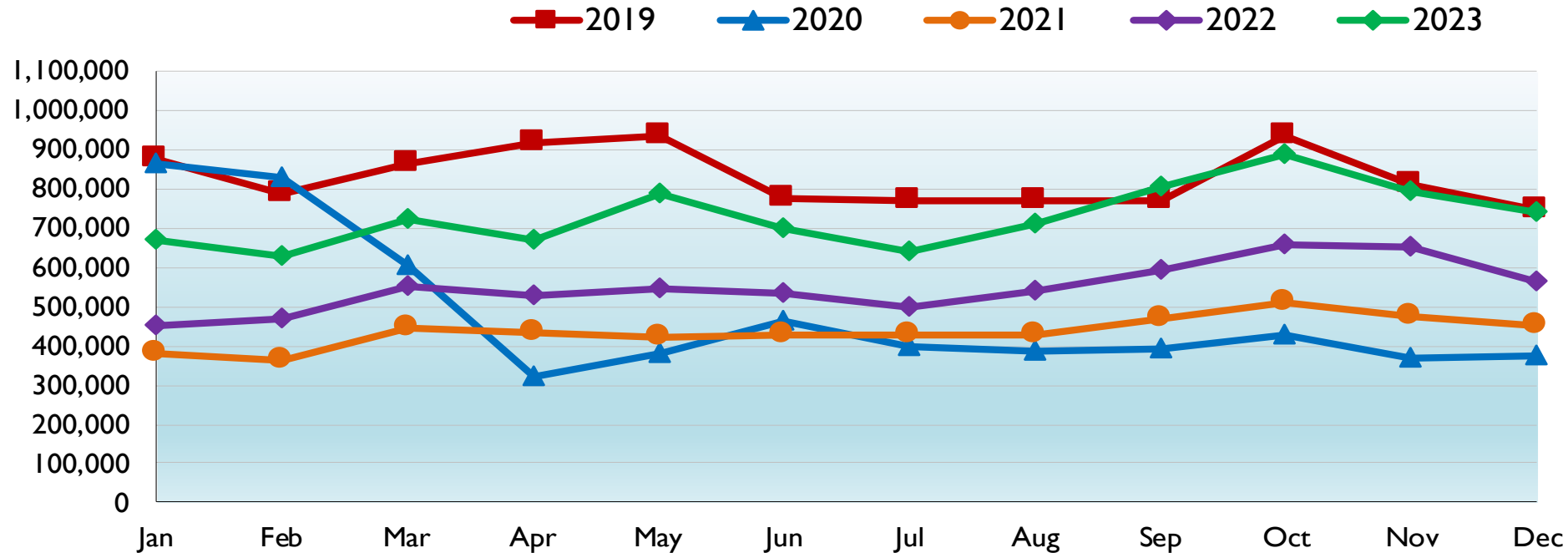
	2019	2020	2021	2022	2023 YTD	Goal
Fixed Route	0.05	0.04	0.05	0.09	0.07	≤ 0.05
Paratransit	0.11	0.06	0.10	0.07	0.09	≤ 0.08
Maintenance	0.12	0.10	0.12	0.08	0.09	≤ 0.10

Earn & Retain the Community's Trust

4 Performance Measures:

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

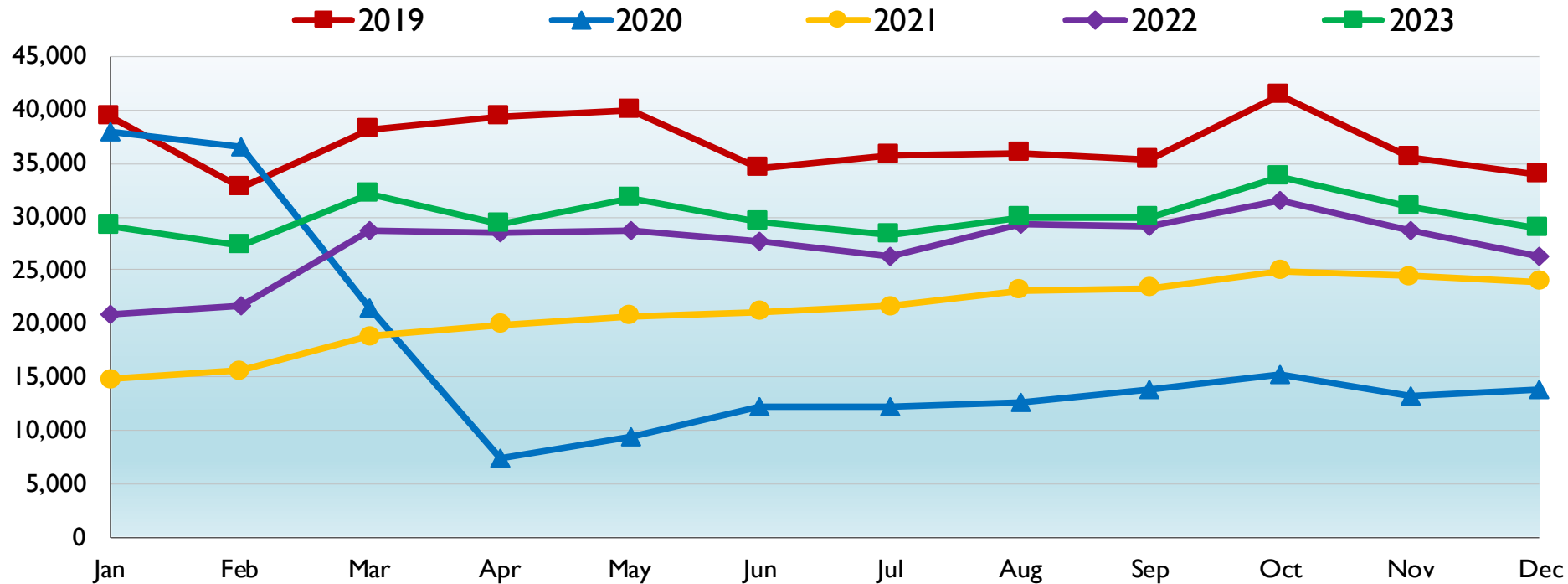
Ridership – Fixed Route



2019 = 9,971,798
 2020 = 5,817,776
 2021 = 5,238,135
 2022 = 6,595,672
 2023 = 7,200,000 (Objective)
 2023 = 8,789,348

GOAL: 20.6% INCREASE OVER 2022 RIDERSHIP OBJECTIVE
2023 Year-End Year Result: 33.3% Increase

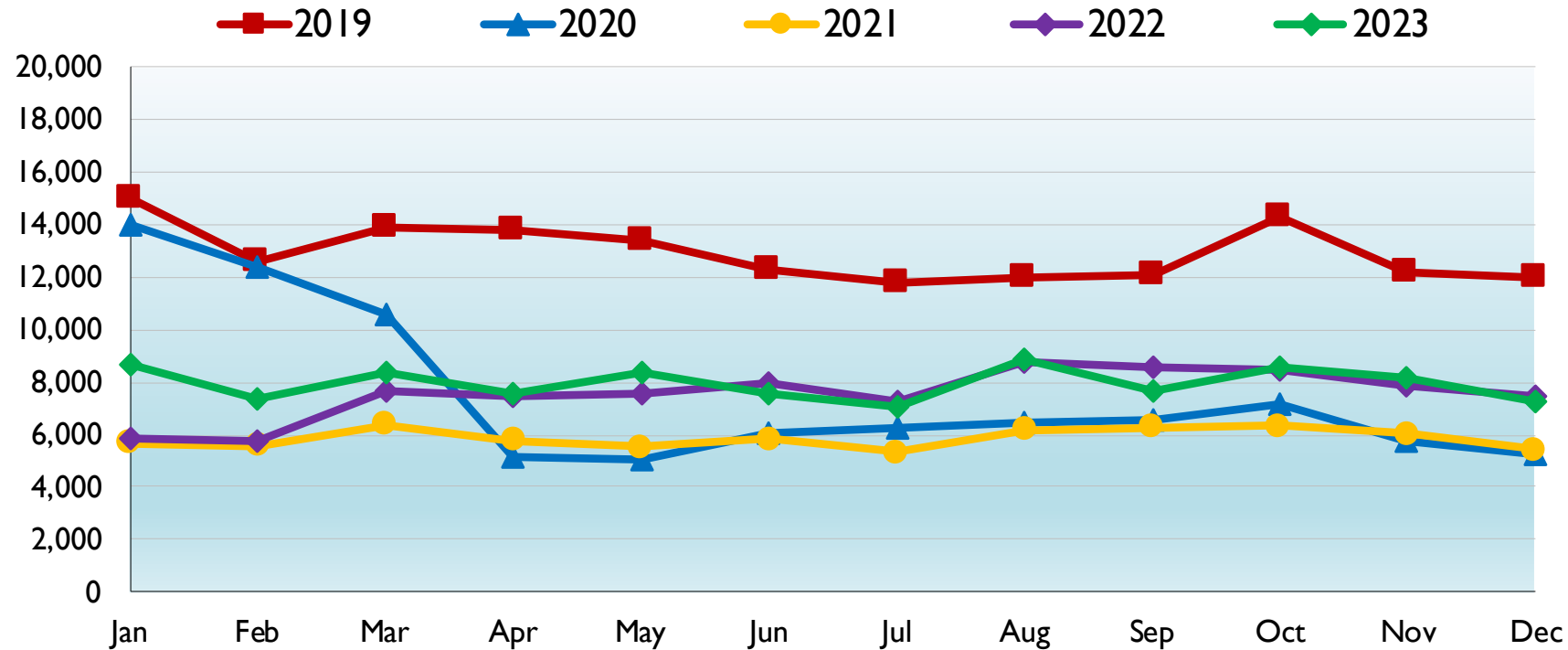
Ridership – Paratransit



2020 = 205,815
2021 = 252,857
2022 = 327,316
2023 = 344,707 (Objective)
2023 = 360,535

GOAL: 9.5% INCREASE OVER 2022 RIDERSHIP OBJECTIVE
2023 Year-End Year Result: 16.2% Increase

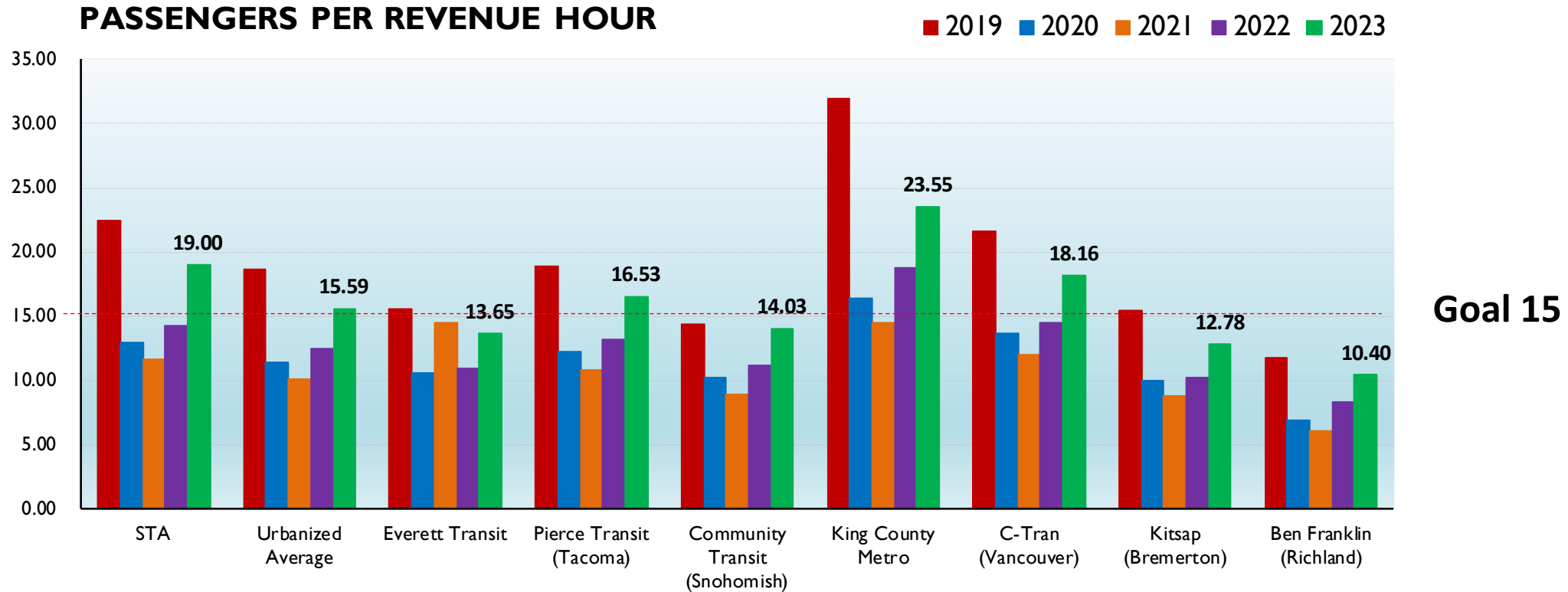
Ridership – Rideshare



2020 = 90,770
2021 = 70,298
2022 = 90,576
2023 = 119,792 (Objective)
2023 = 95,655

GOAL: 30.1% INCREASE OVER 2022 RIDERSHIP OBJECTIVE
2023 Year-End Year Result: 5.6% Increase

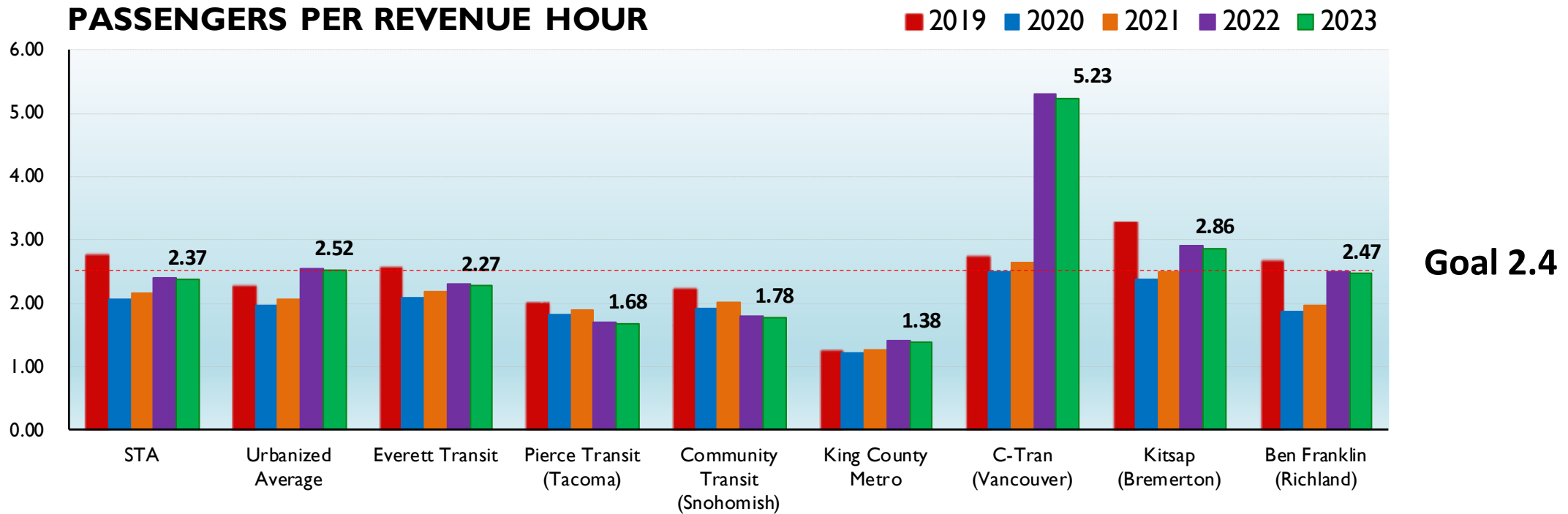
Service Effectiveness – Fixed Route



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	2019	2020	2021	2022	2023	GOAL
Personal Safety on Bus	4.1	No survey	4.2	4.1	Survey results presented in April 2024	Score 4.5 on a scale of 1-5
Driver Driving Safely	4.3	No survey	4.4	4.4	Survey results presented in April 2024	Score 4.5 on a scale of 1-5

Paratransit	2019	2020	2021	2022	2023	GOAL
Personal Safety on Van	No survey	Delayed due to Covid	4.7	No Survey	Survey results presented in May 2024	Score 4.5 on a scale of 1-5
Driver Driving Safely	No survey	Delayed due to Covid	4.8	No Survey	Survey results presented in May 2024	Score 4.5 on a scale of 1-5

Community Perception Survey

Question	2019	2020	2021	2022	2023	Goal
Does STA do a good job of listening to the public?	3.7	3.7	3.8	No Survey	3.2	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

4 Performance Measures:

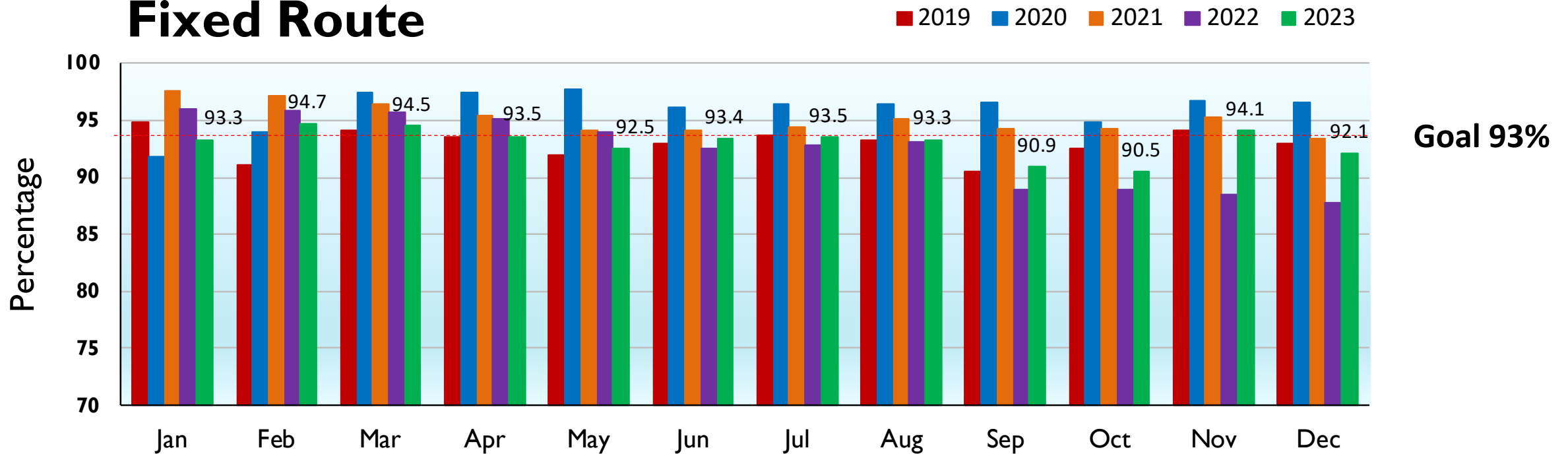
- On-Time Performance
- CS Call Center/Paratransit Reservations
 - Abandoned Calls
 - Customer Service Response Time
- Complaint Rate
- Maintenance Reliability

On-Time Performance

YTD Average

93%

Fixed Route

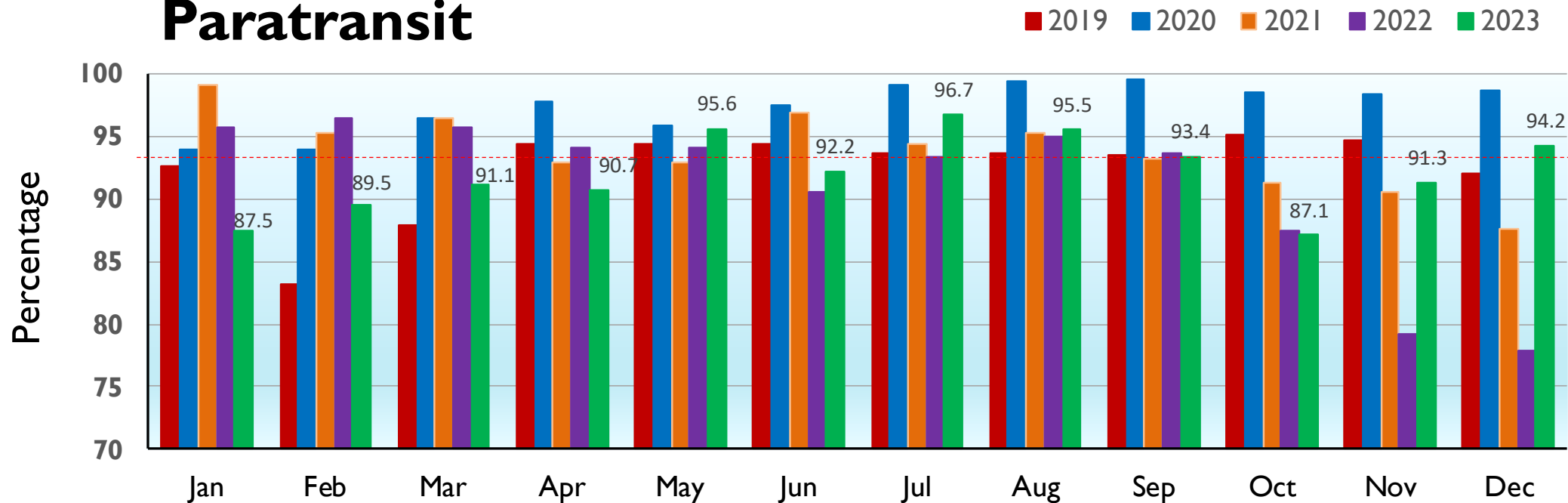


On-Time Performance

YTD Average

92.1%

Paratransit



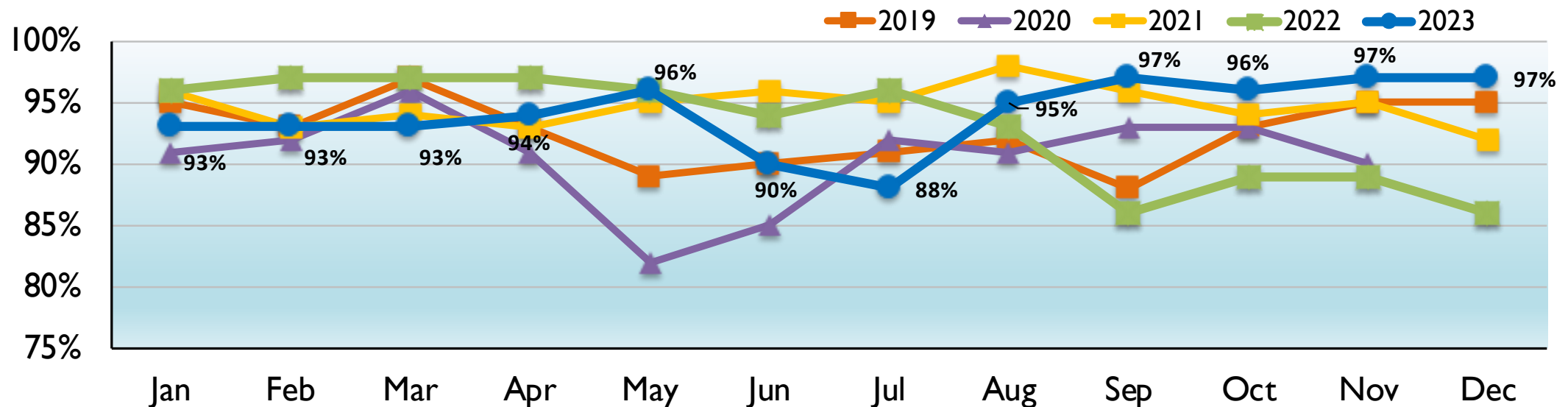
Goal 93%

Customer Service: 509-328-RIDE Call Center Performance

Total YTD	Goal
93%	90%

Service Level:

% of Calls Answered within 60 seconds

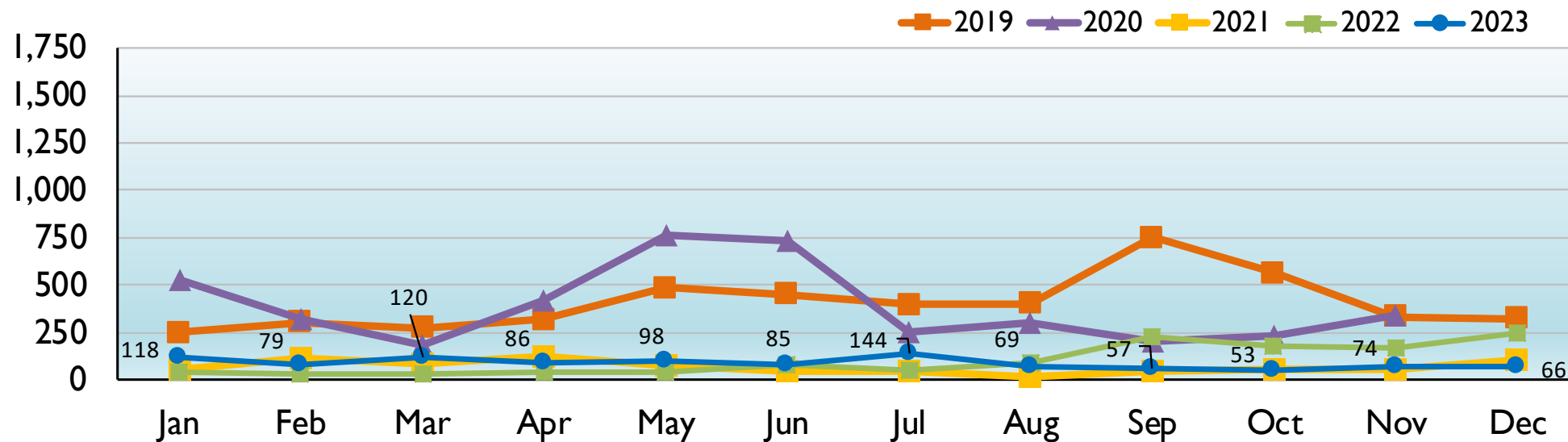


Customer Service: 509-328-RIDE

Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
76,185	1,049	4%	1%

Abandoned Calls



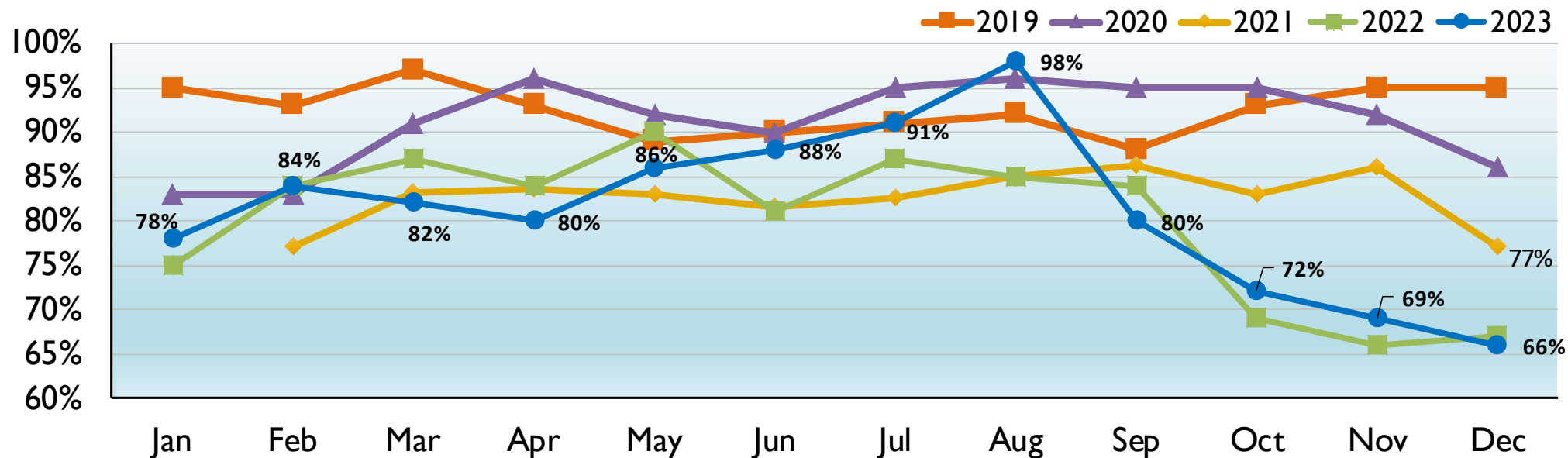
Paratransit Reservations: 509-328-1552

Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

Total YTD Calls	Total YTD Call Answered in 60 Seconds	Goal	YTD %
235,259	184,691	90%	84%

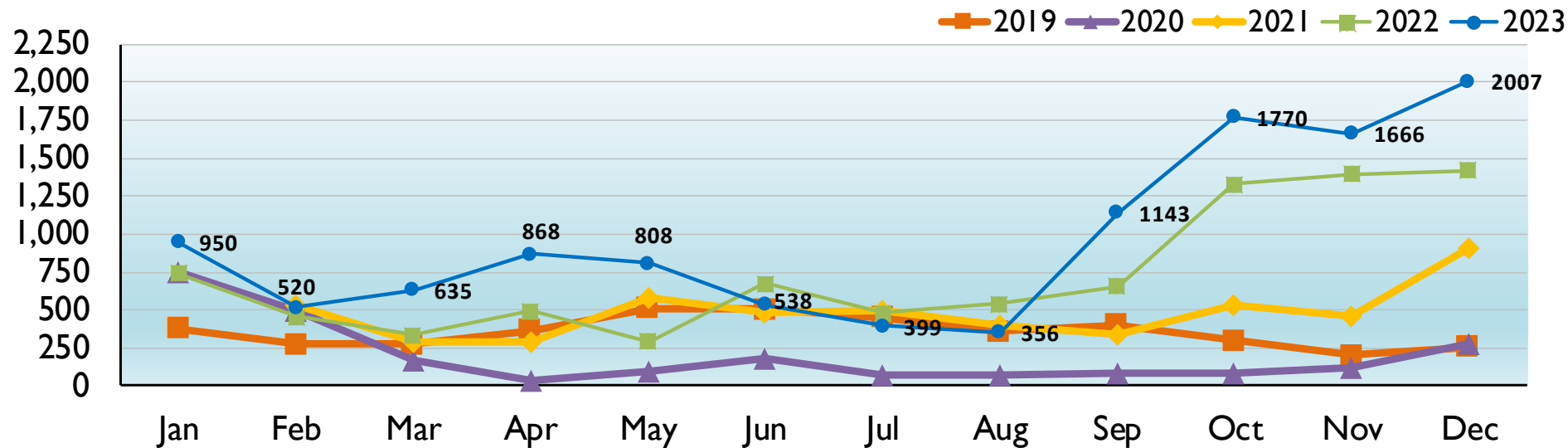


Paratransit Reservations: 509-328-1552

Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
235,259	4,664	4%	3.0%

Abandoned Calls



Complaint Rate

Comment Rate

Fixed Route

Paratransit

2019	2020	2021	2022	2023	Goal
10.8	18.1	11.4	9.9	9.9	≤ 8.0 (per 100K passengers)
5.4	6.0	6.1	6.0	4.4	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2019	2020	2021	2022	2023	GOAL
Fixed Route	6,722	6,961	6,752	6,216	6,515	< 1 / 7,500 miles
Paratransit	67,537	64,205	64,626	75,275	83,024	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

Training: Fixed Route & Paratransit

	2019	2020	2021	2022	2023	Goal
Fixed Route	Completed	Delayed due to Covid	Completed	No Advanced Training	9 hours per employee	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	Completed	No Advanced Training	No Advanced Training	8 hours Advanced Training per Operator annually

Training: Maintenance

2023 YTD	Goal
49.3 hours per employee	25 hours per employee

Training: Managers and Administrative Staff

2023 YTD	Goal
Completed	100%

Supervisor Ride Checks

	2019	2020	2021	2022	2023	Goal
Fixed Route	268 of 273 completed*	88 out of 295 completed**	Suspended due to COVID	29 out of 270 Completed	333 out of 333 Completed	100% of operators checked annually
Paratransit	61 of 61 completed	53 of 53 completed	Suspended due to COVID	48 out of 48	65 out of 65 Completed	100% of operators checked annually

**All active operators completed*

*** Ride checks suspended in March 2020 due to Covid*

Governance

Board Development

Attendance at a transit-related conference/exhibition event

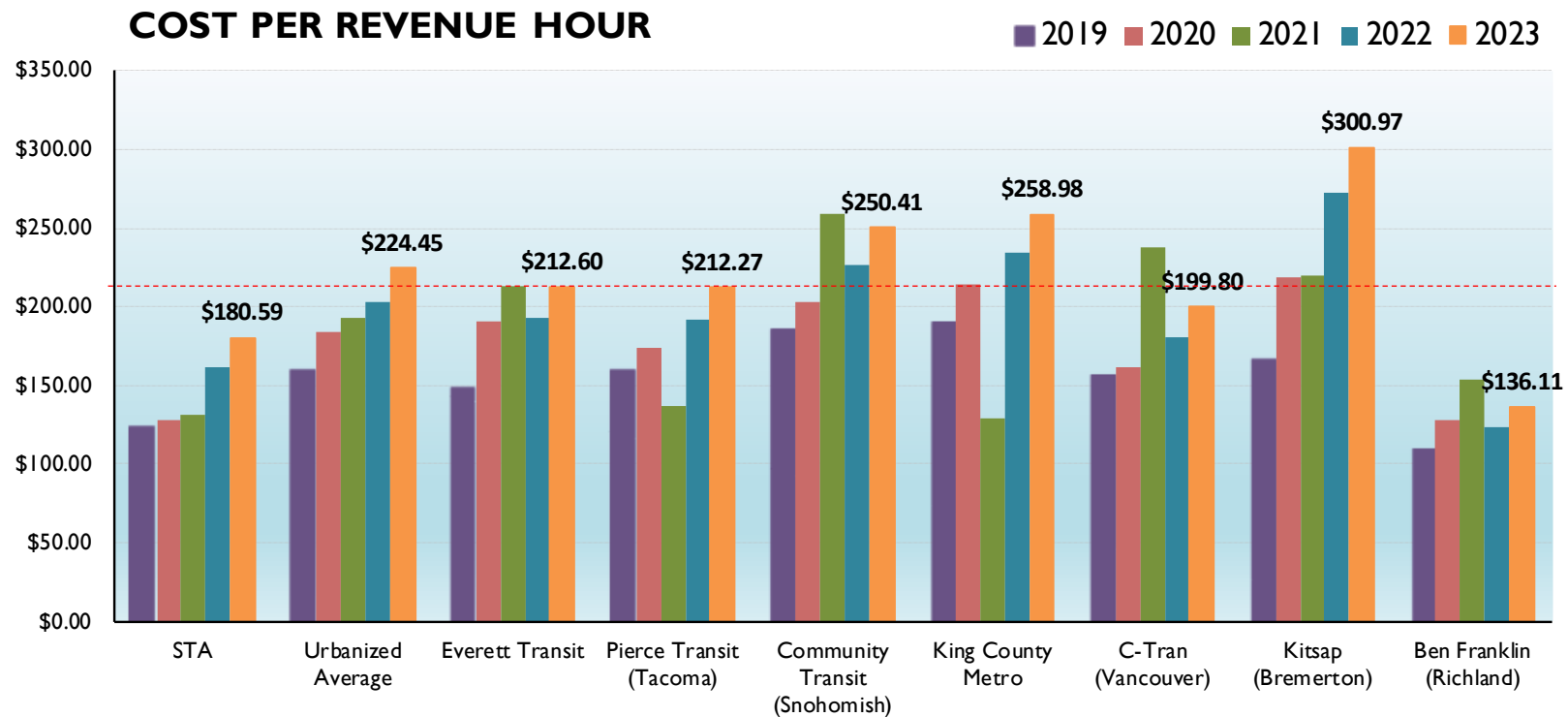
Event	Location	Attendee(s)
APTA Transform Conference October 2023	Orlando, FL	Two Board Members Attended

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

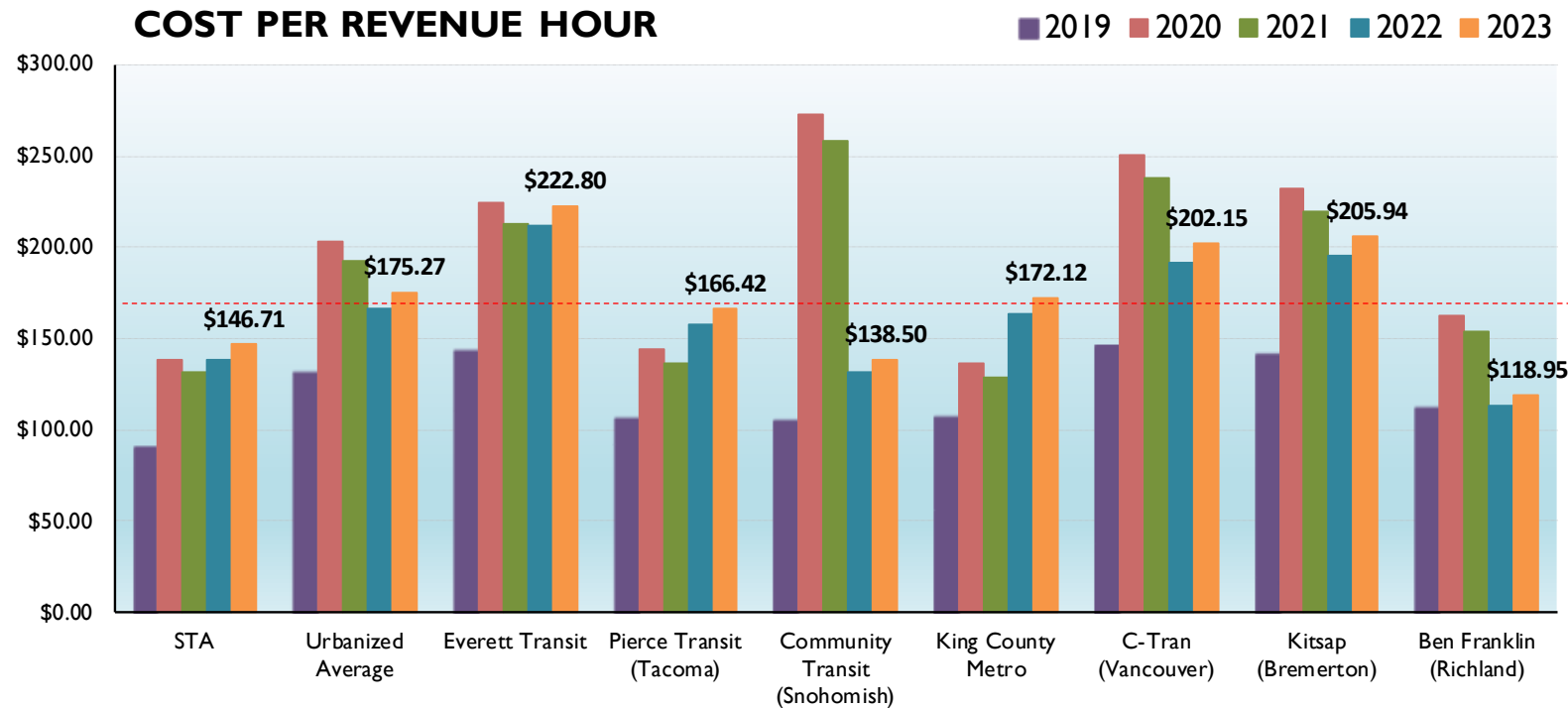


- Objective**
\$213.23
- Previous year results**
- 2019 - 2022 data from NTD reports
- STA 2023 data reflects year-to-date 4th quarter result**
- System averages assume a performance equal to STA for 2023

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

2023 Status: 80.5% (STA - \$180.59 Urban Average - \$224.45)

Cost Efficiency – Demand Response (Paratransit)



**Objective
\$166.50**

Previous year results

- 2019 - 2022 data from NTD reports

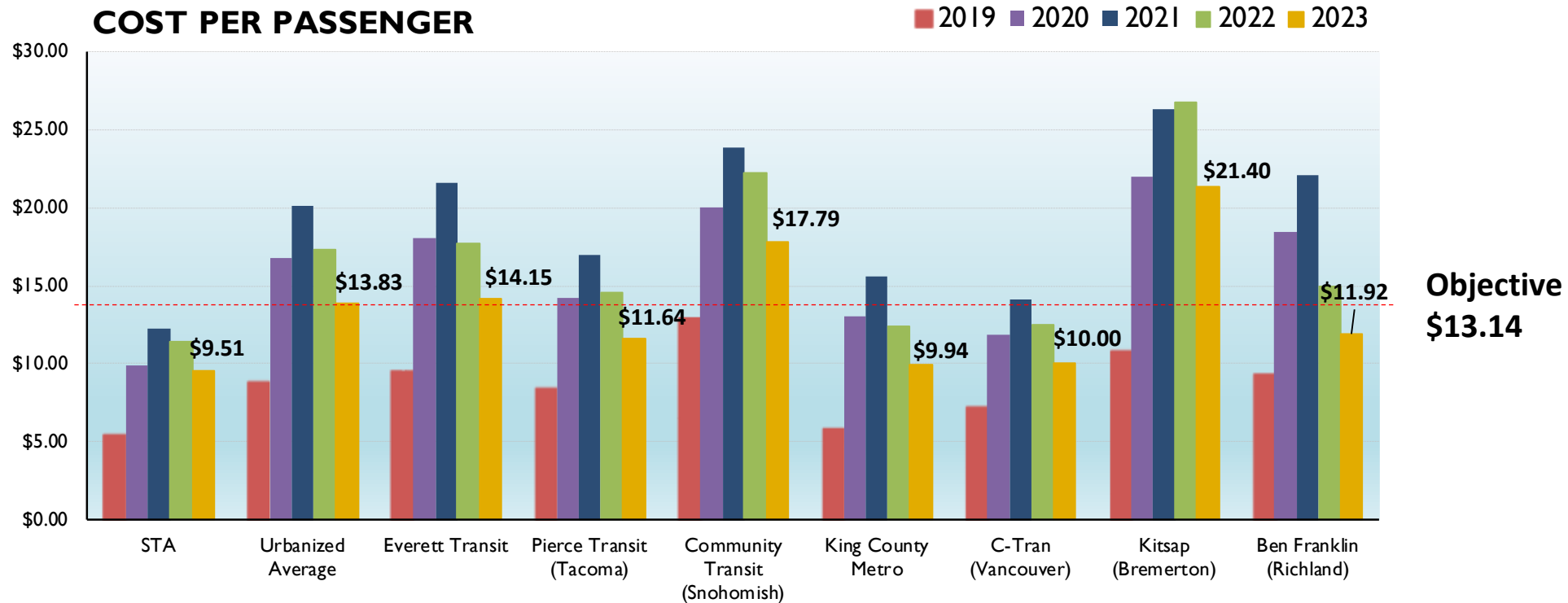
STA 2023 data reflects year-to-date 4th quarter result

- 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: 83.7% (STA - \$146.71 Urban Average - \$175.27)

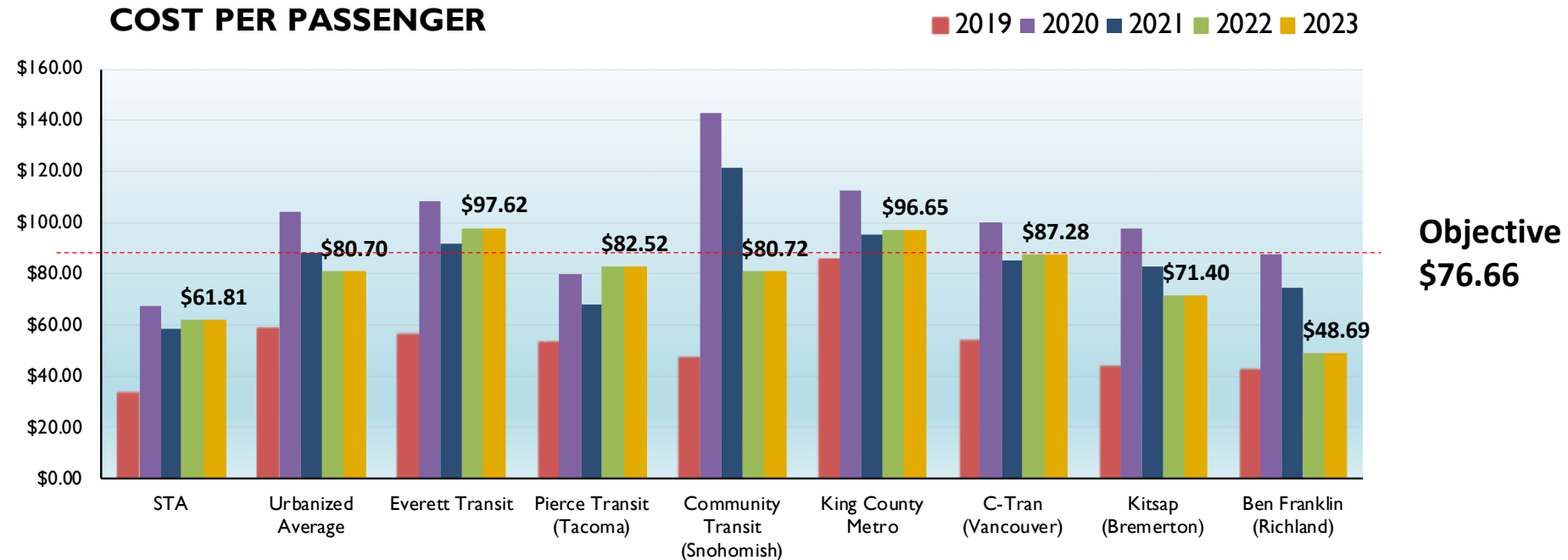
Cost Effectiveness – Fixed Route



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

2023 Status: 68.7% (STA - \$9.51 / Urban Average - \$13.83)

Cost Effectiveness-Demand Response (Paratransit)

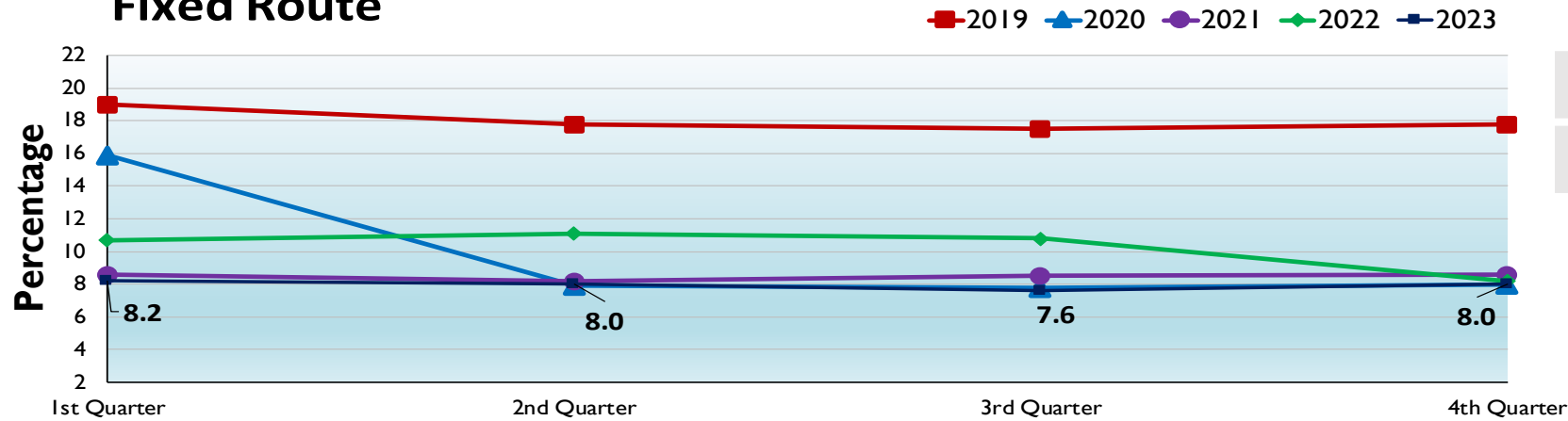


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2023 Status: 76.6% (STA - \$61.81 Urban Average - \$80.70)

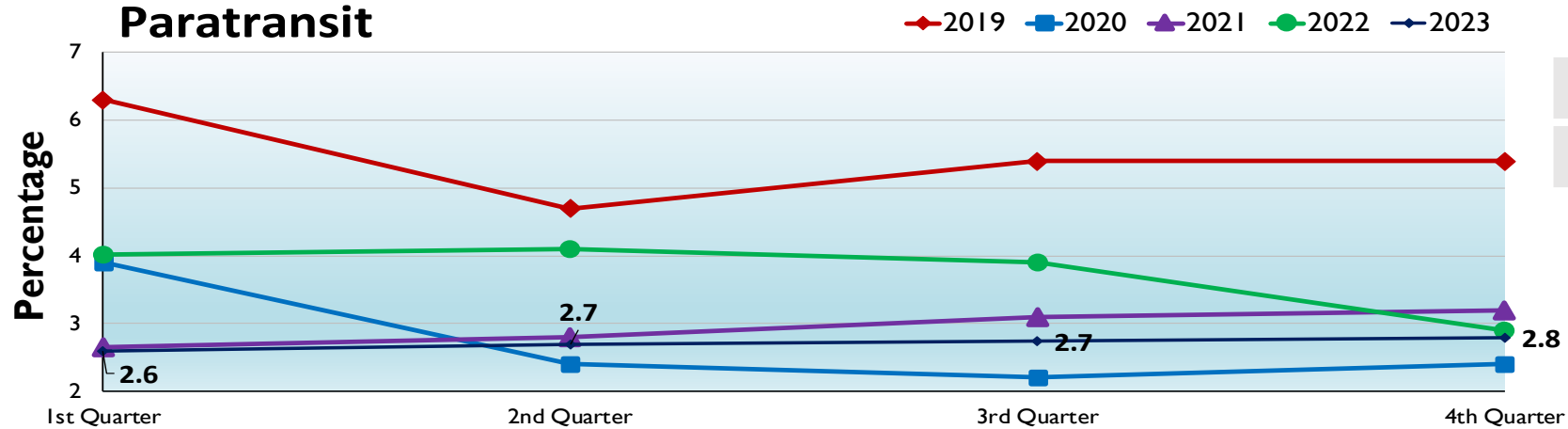
Cost Recovery from User Fees

Fixed Route



Goal	20%
Actual	8%

Paratransit



Goal	5%
Actual	2.8%

Cost Efficiency – Rideshare

	2019	2020	2021	2022	2023
Operating/Admin Cost per Mile	\$0.53	\$0.69	\$0.80	\$0.69	\$0.79
Revenue per Mile	\$0.51	\$0.28	\$0.31	\$0.27	\$0.28
Cost Recovery	95.2%	35.8%	38.8%	39.8%	38.4%

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

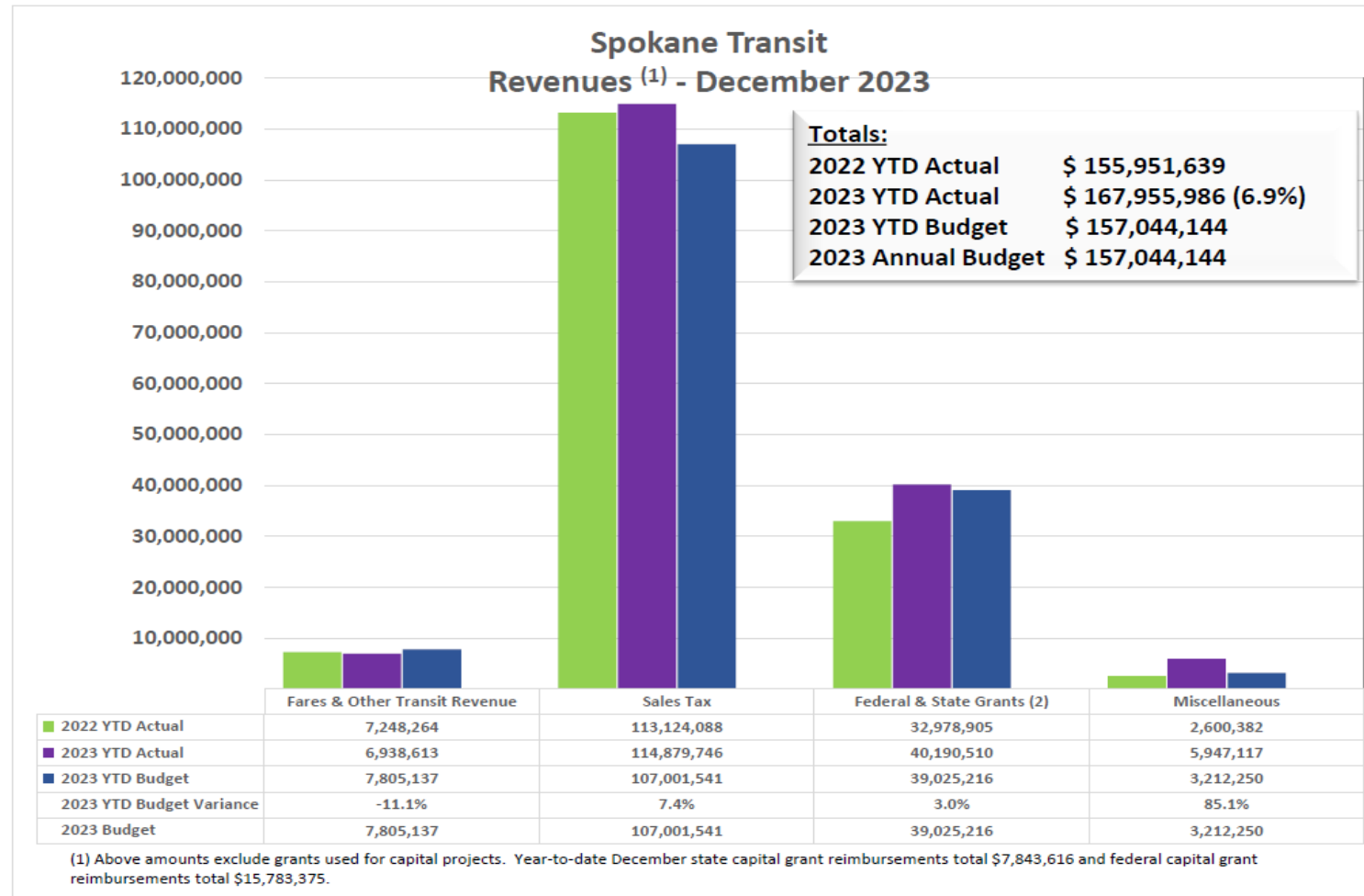
Cost Efficiency – Maintenance

MAINTENANCE COST

Cost per Total Mile

	2019	2020	2021	2022	2023	GOAL
Fixed Route	\$1.18	\$1.22	\$1.39	\$1.10	\$1.61	\$1.47
Paratransit	\$1.00	\$1.16	\$1.08	\$1.17	\$1.26	\$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	2019	2020	2021	2022	2023	Goal
STA is Financially Responsible	3.74	No Survey	3.86	No Survey	3.1 *Change in question phrasing.	Score 4.5 on a scale of 1-5

**2019-2021 Question: STA is financially responsible*

**2023 Question: STA manages its financial resources*