



2025 First 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

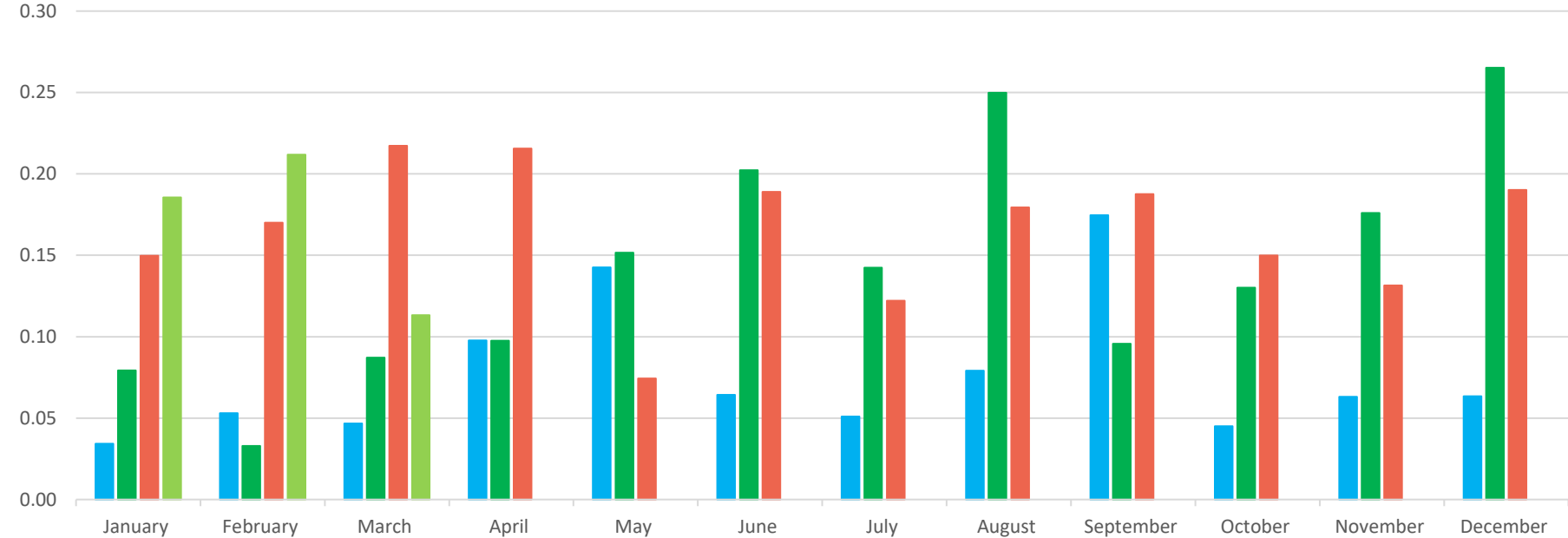
Performance Measures:

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

Preventable Accidents: Fixed Route

Fixed Route Preventable Accidents per 10,000 Miles

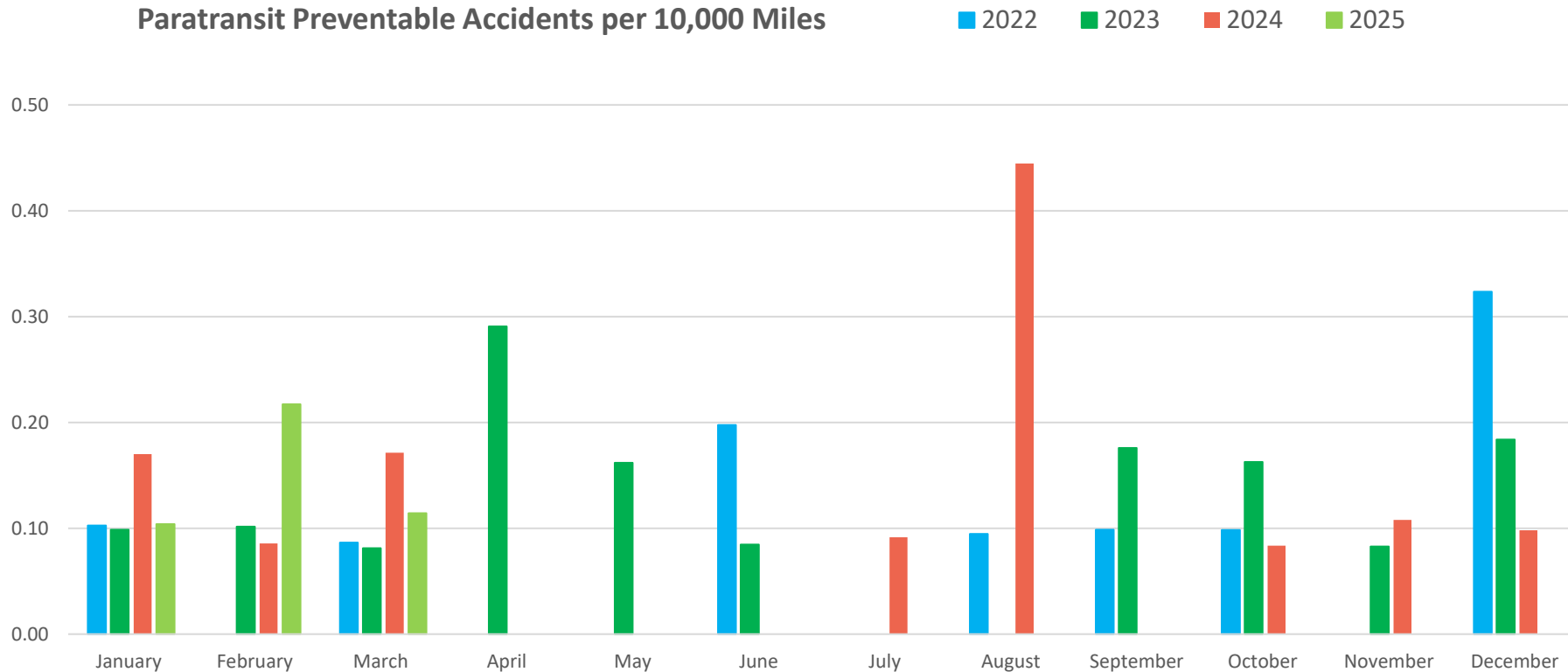
2022 2023 2024 2025



	2022	2023	2024	2025
January	5	10	11	13
February	2	11	16	14
March	6	14	9	8
April	6	14	9	
May	10	5	10	
June	13	12	8	
July	9	8	5	
August	17	12	13	
September	6	12	9	
October	9	11	7	
November	12	9	9	
December	17	13	14	
Total Prev. Accidents	112	131	120	35
YTD Preventables per 10,000 miles	0.16	0.19	0.17	0.17
GOAL	≤ 0.11 per 10,000 miles			

Preventable Accidents: Paratransit

	2022	2023	2024	2025
January	1	1	2	1
February	0	1	1	2
March	1	1	2	1
April	0	3	0	
May	0	2	0	
June	2	1	0	
July	0	0	1	
August	1	0	5	
September	1	2	0	
October	1	2	1	
November	0	1	1	
December	3	2	1	
Total Prev. Accidents	10	16	14	4
YTD Preventables per 10,000 miles	0.08	0.12	0.10	0.14
GOAL	≤ 0.10 per 10,000 miles			



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2022	2023	2024	2025 YTD	Goal
Fixed Route	0.02	0.04	0.05	0.03	≤ 0.02
Paratransit	0.02	0.05	0.05	0.08	≤ 0.04
Maintenance	0.04	0.01	0.01	0.02	≤ 0.05

Workers' Compensation – Claims

Claims per 1,000 Hours

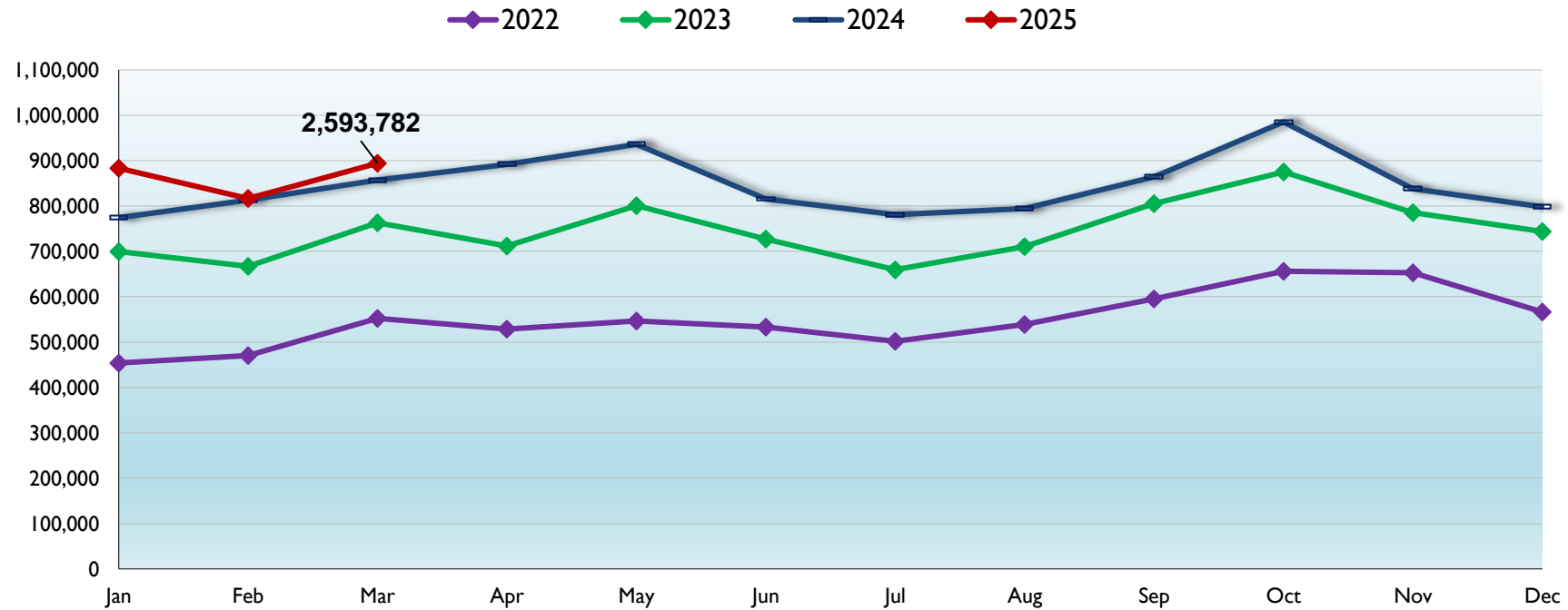
	2022	2023	2024	2025 YTD	Goal
Fixed Route	0.09	0.07	0.08	0.07	≤ 0.05
Paratransit	0.07	0.09	0.09	0.01	≤ 0.08
Maintenance	0.08	0.09	0.06	0.10	≤ 0.10

Earn & Retain the Community's Trust

4 Performance Measures:

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

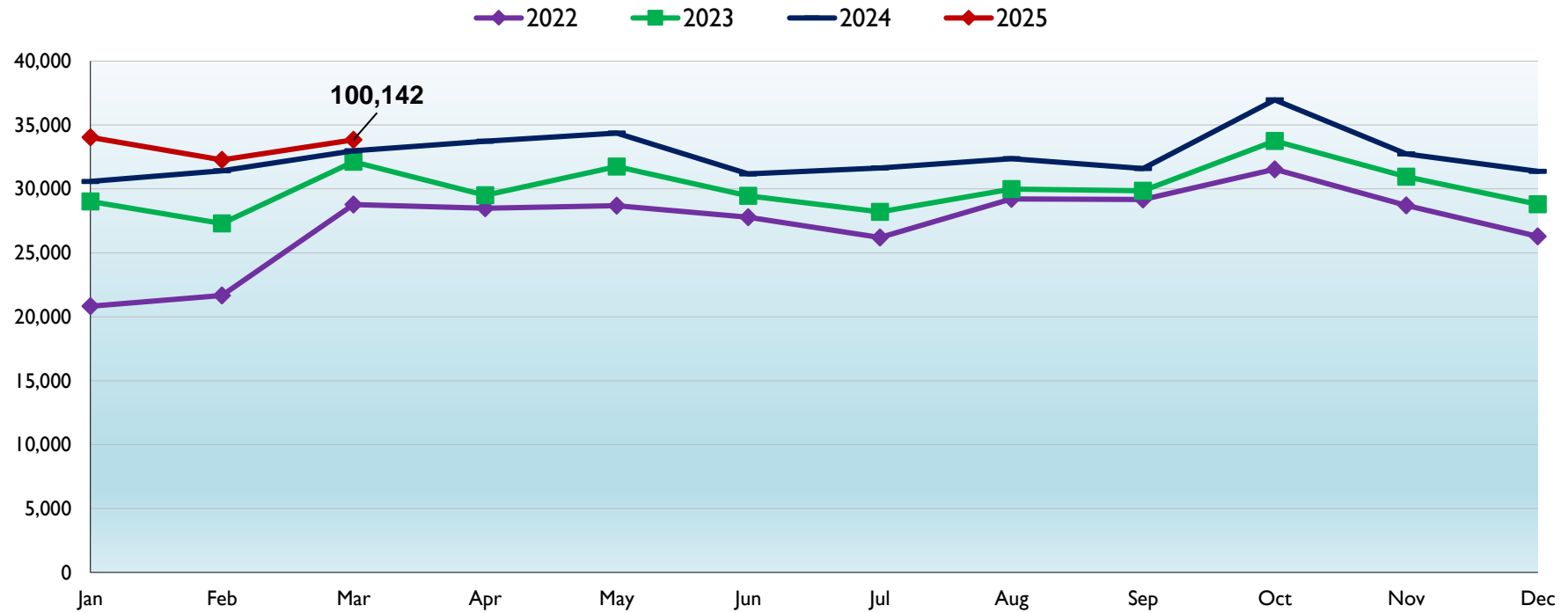
Ridership – Fixed Route



2022 = 6,595,672
 2023 = 8,947,157
 2024 = 10,147,079
 2025 = 2,593,782 (YTD)

**2025 Q1 Result:
 5.3% Increase over Q1 2024**

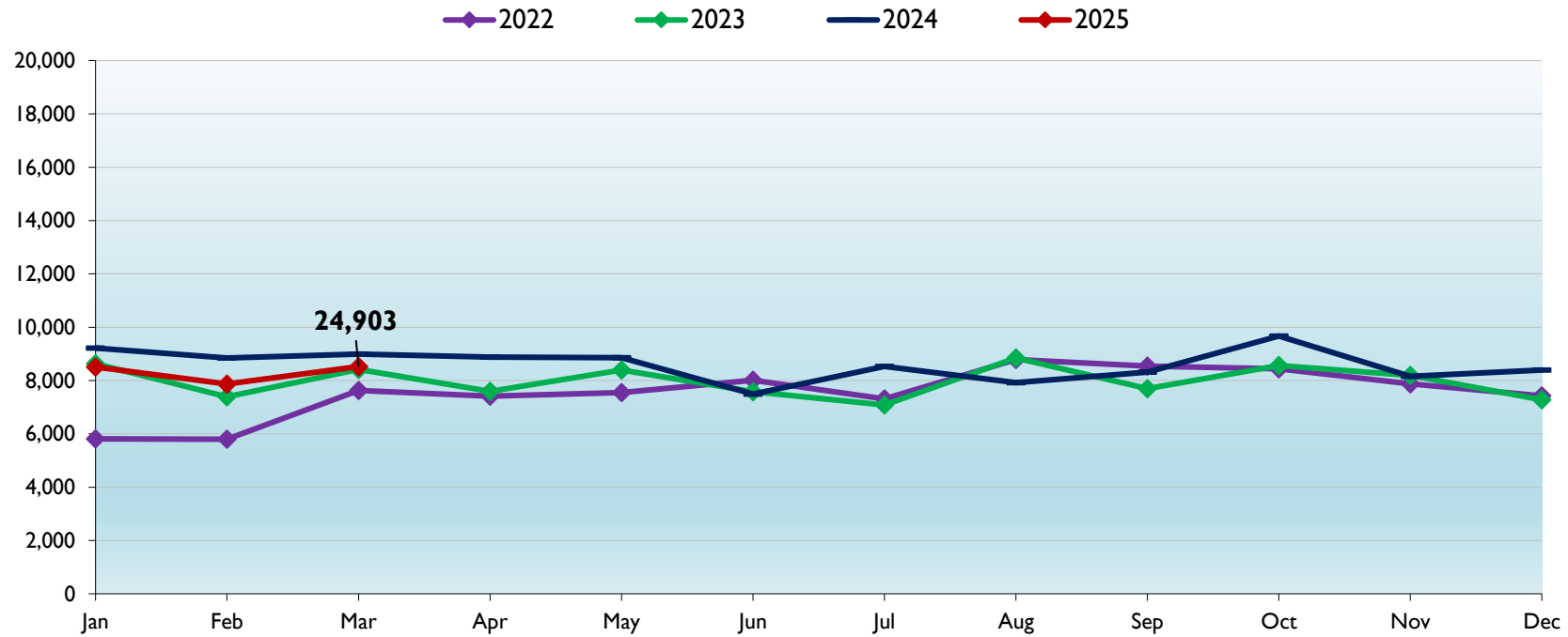
Ridership – Paratransit



2022 = 327,316
 2023 = 360,535
 2024 = 390,956
 2025 = 100,142 (YTD)

**2025 Q1 Result:
 5.1% Increase over Q1 2024**

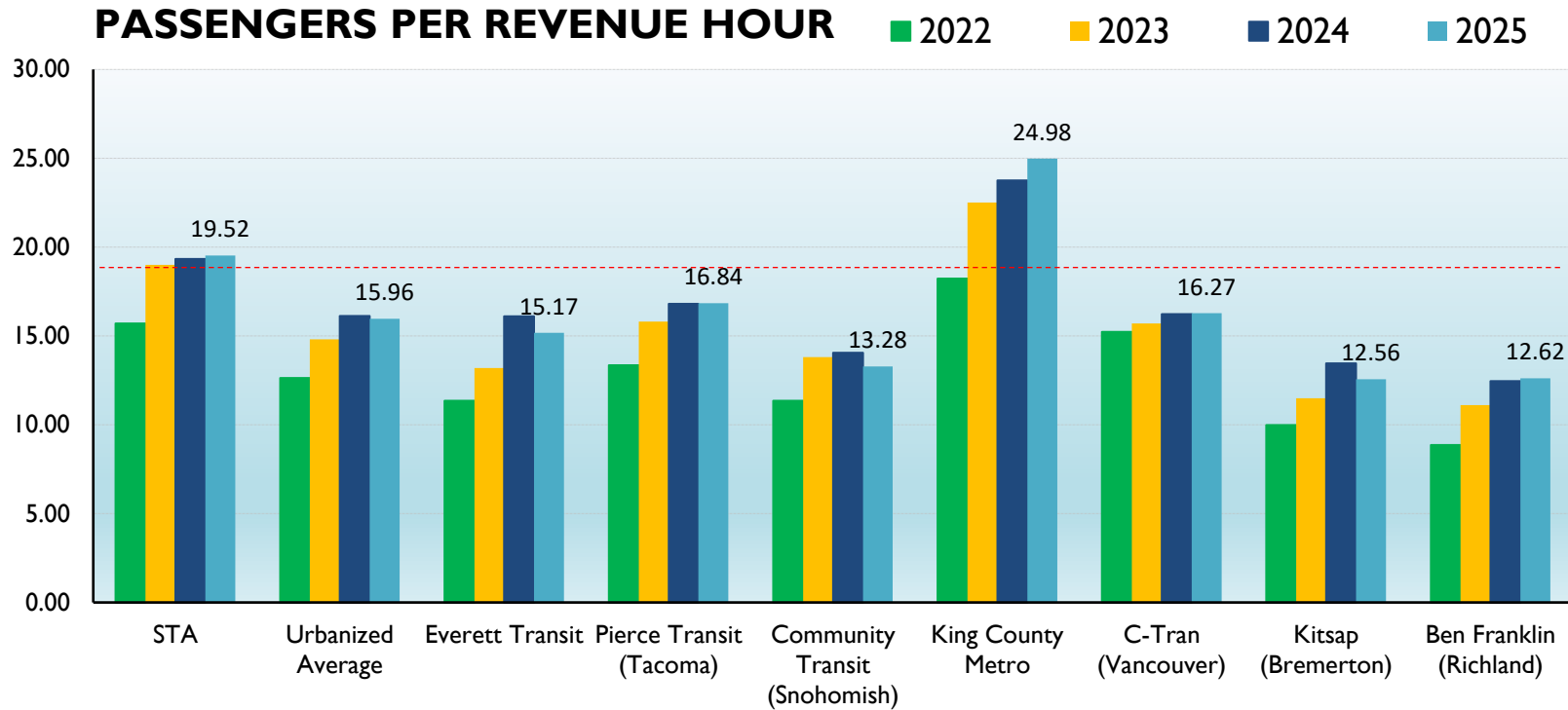
Ridership – Rideshare



2022 = 90,576
2023 = 95,655
2024 = 103,270
2025 = 24,903 (YTD)

**2025 QI Result:
7.9% Decrease over QI 2024**

Service Effectiveness – Fixed Route



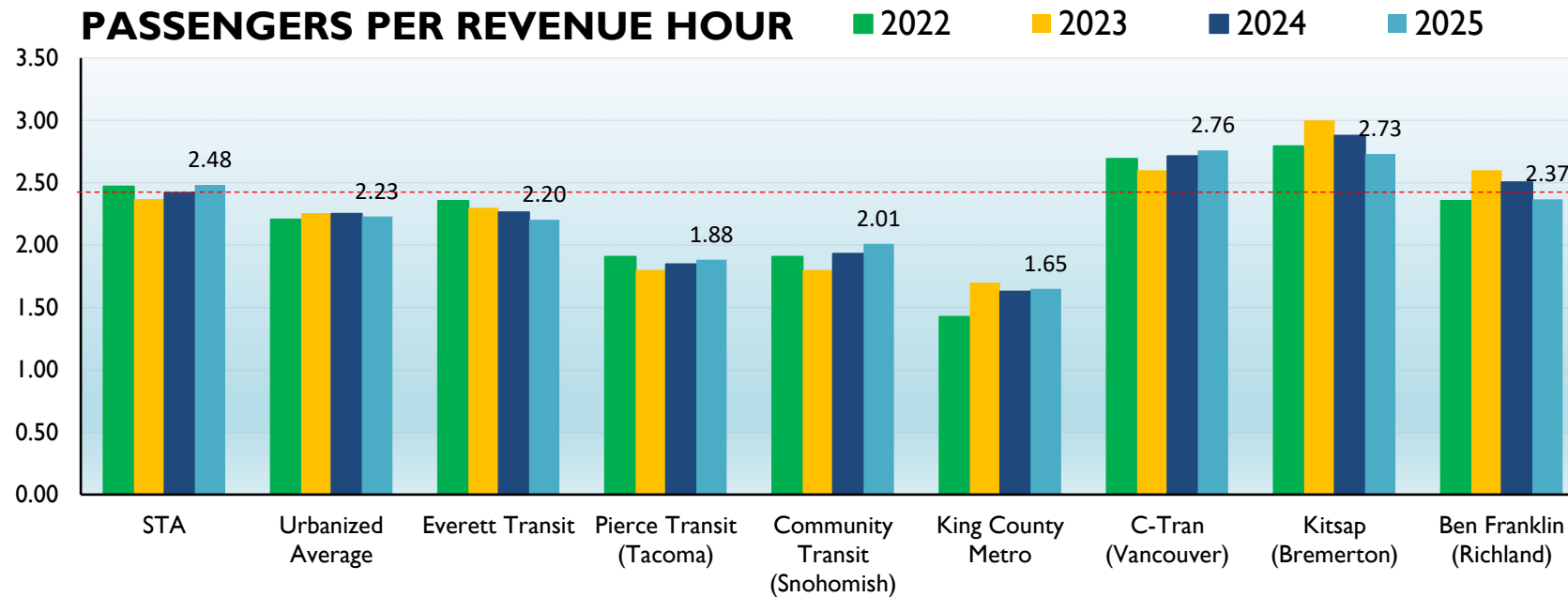
Goal 19.18

Notes:

- Other agency data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

GOAL: TRANSPORT 19.18 OR MORE PASSENGERS PER REVENUE HOUR

Service Effectiveness – Demand Response (Paratransit)



Goal 2.42

Notes:

- Other agency data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

GOAL: TRANSPORT 2.42 OR MORE PASSENGERS PER REVENUE HOUR

Ridership Survey – Customer Security

Fixed Route	2022	2023	2024	2025	GOAL
Personal Safety on Bus	4.1	4.0	4.3	Survey Completed in Fall	Score 4.5 on a scale of 1-5
Driver Driving Safely	4.4	4.3	4.2	Survey Completed in Fall	Score 4.5 on a scale of 1-5

Paratransit	2022	2023	2024	2025	GOAL
Personal Safety on Van	No Survey	No Survey	4.7	4.9	Score 4.5 on a scale of 1-5
Driver Driving Safely	No Survey	No Survey	4.7	4.8	Score 4.5 on a scale of 1-5

Community Perception Survey

Question	2022	2023	2024	2025	Goal
STA does a good job of listening to the public.	No Survey	3.2	No Survey	3.3	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

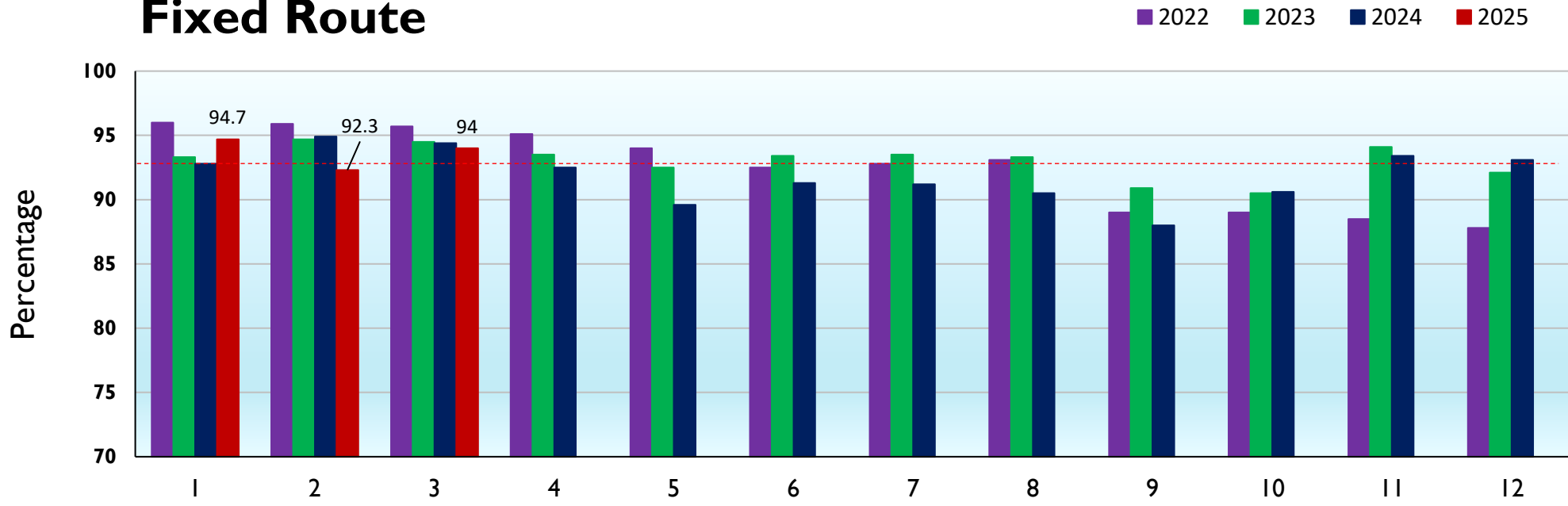
4 Performance Measures:

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

On-Time Performance – Fixed Route

YTD Average 93.7%

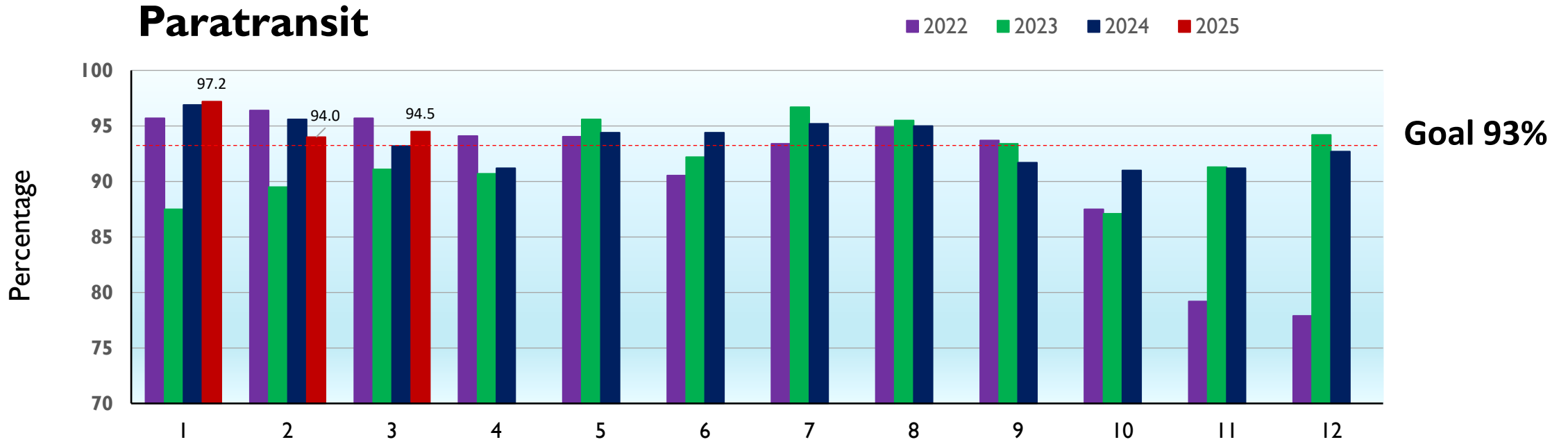
Fixed Route



Goal 93%

On-Time Performance - Paratransit

YTD Average 95.2%

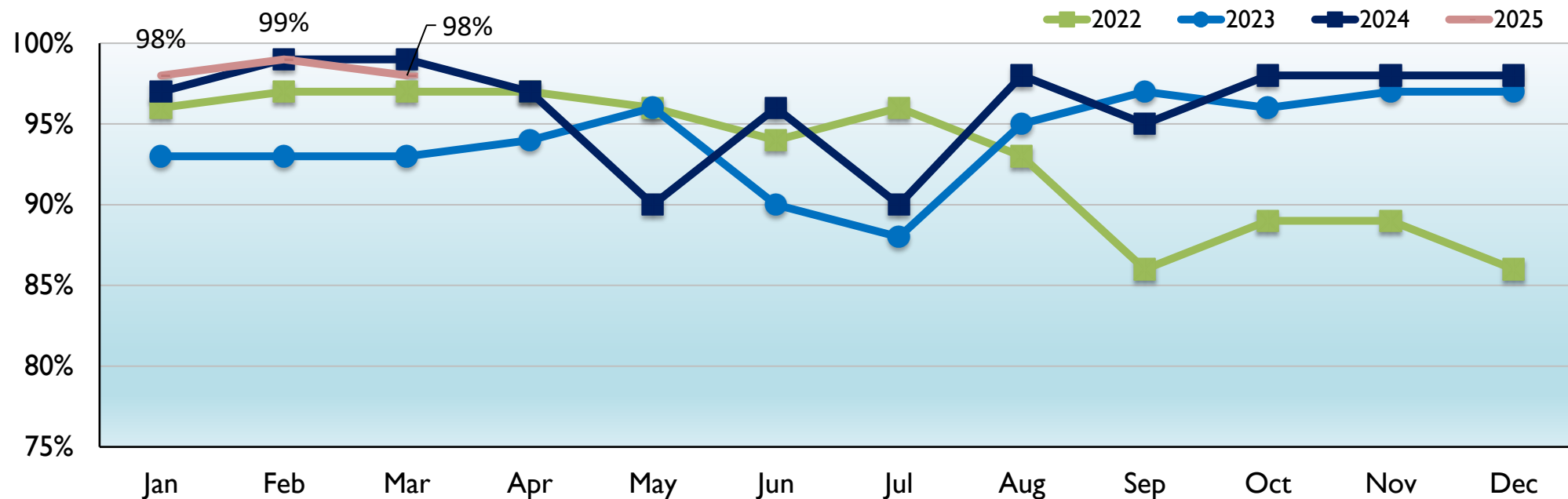


Customer Service: 509-328-RIDE Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

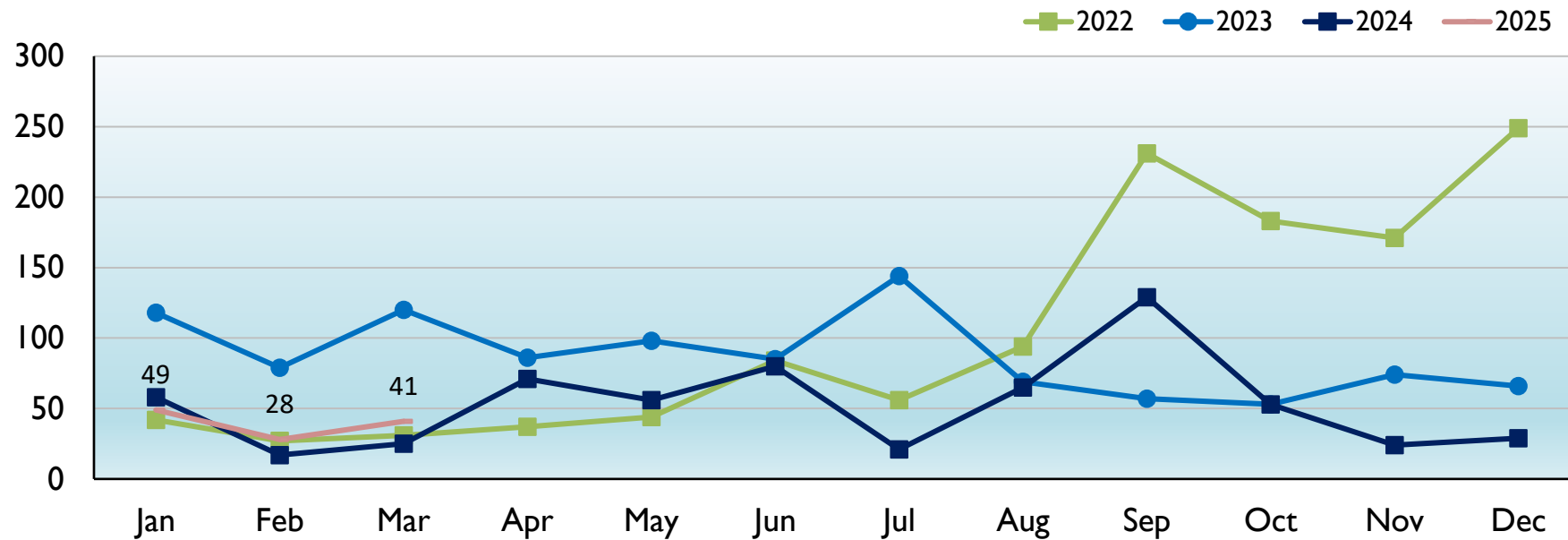
Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD Average %
16,734	16,570	90%	98%



Customer Service: 509-328-RIDE Call Center Performance

Abandoned Calls

Total YTD Calls Presented	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
16,734	118	4%	1%

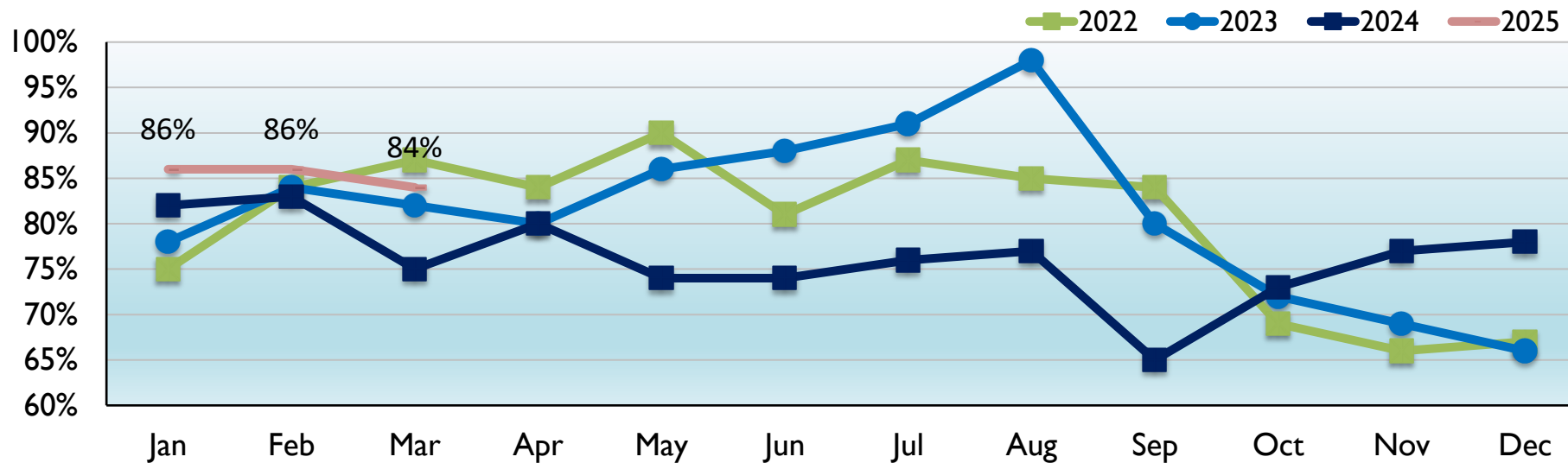


Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD Average %
60,203	50,354	90%	86%

Service Level:

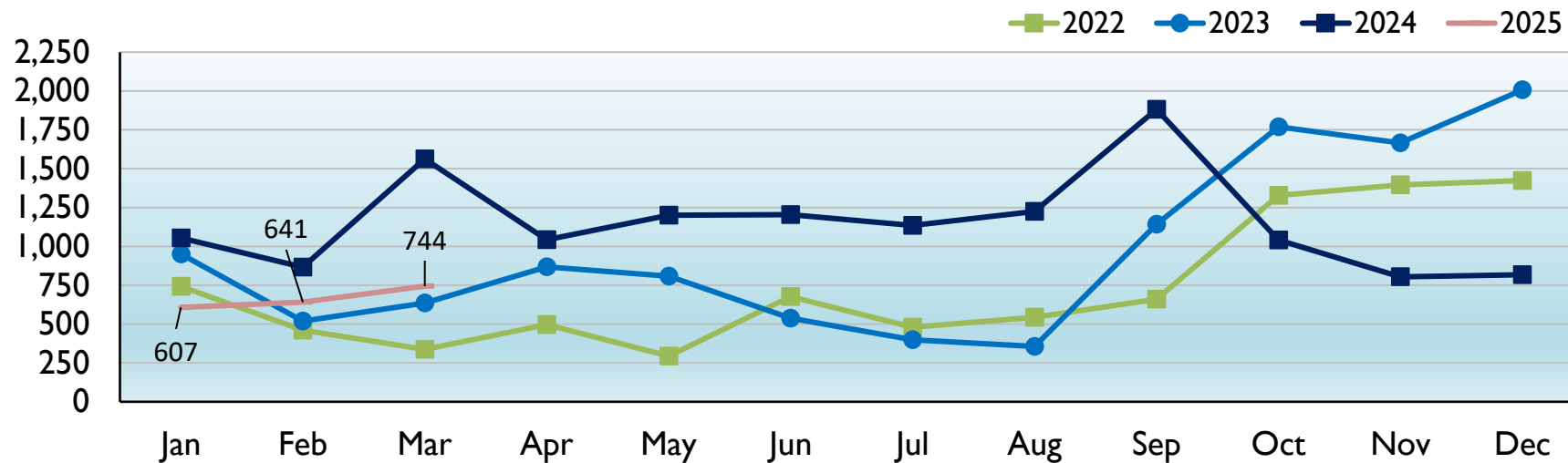
% of Calls Answered within 60 seconds



Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
60,203	1,992	4%	0.8%

Abandoned Calls



Customer Complaints

	2022	2023	2024	2025	Goal
Fixed Route	9.9	9.9	8.7	8.1	≤ 8.0 (per 100K passengers)
Paratransit	6.0	4.4	4.8	4.1	≤ 8.0 (per 10K passengers)

NOTE:

- For Fixed Route, customer compliments per 100k riders is up 1.6 in Q1 of 2025 over 1.0 in Q1 of 2024
- For Paratransit, customer compliments per 10k riders is up 1.6 in Q1 of 2025 over .6 in Q1 of 2024

Maintenance Reliability

Average Miles Between Road Calls

	2022	2023	2024	2025 YTD	GOAL
Fixed Route	6,216	6,515	5,941	6,400	> 6,000 miles
Paratransit	75,275	83,024	78,211	91,977	> 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

Training: Fixed Route & Paratransit

	2022	2023	2024	2025 YTD	Goal
Fixed Route	No Advanced Training	9 hours per employee	1 hour per employee	No Advanced Training	8 hours Advanced Training per Operator annually
Paratransit	No Advanced Training	No Advanced Training	7.6 hour per employee	No Advanced Training	8 hours Advanced Training per Operator annually

Training: Maintenance

2022	2023	2024	2025 YTD	Goal
Completed	Completed	37.4 hours per employee	11.6 hours per employee	25 hours per employee per year

Training: Managers and Administrative Staff

2025 YTD	Goal
100%	100%

Supervisor Ride Checks

	2022	2023	2024	2025 YTD	Goal
Fixed Route	29 out of 270 Completed	241 out of 324 Completed	342 out of 342 Completed	151 out of 335 Completed	100% of operators checked annually
Paratransit	48 out of 48 Completed	65 out of 65 Completed	63 out of 63 Completed	10 out of 58 Completed	100% of operators checked annually

Governance

Board Development

Attendance at a transit-related conference/exhibition event

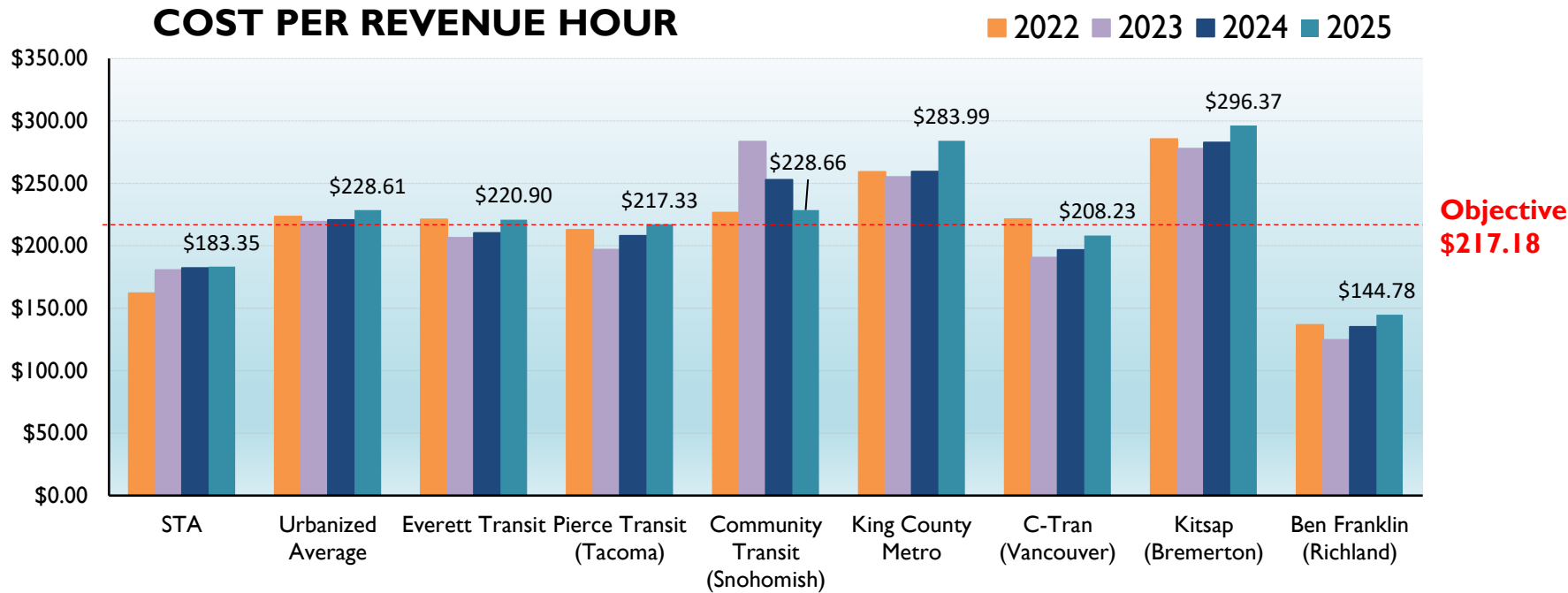
Event	Location	Board Attendees
APTA Legislative Conference May 17-21 2025	Washington, DC	Council Member Lance Speirs Council Member Zack Zappone Commissioner Al French
APTA Transform Conference September 13-17 2025	Boston, MA	

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



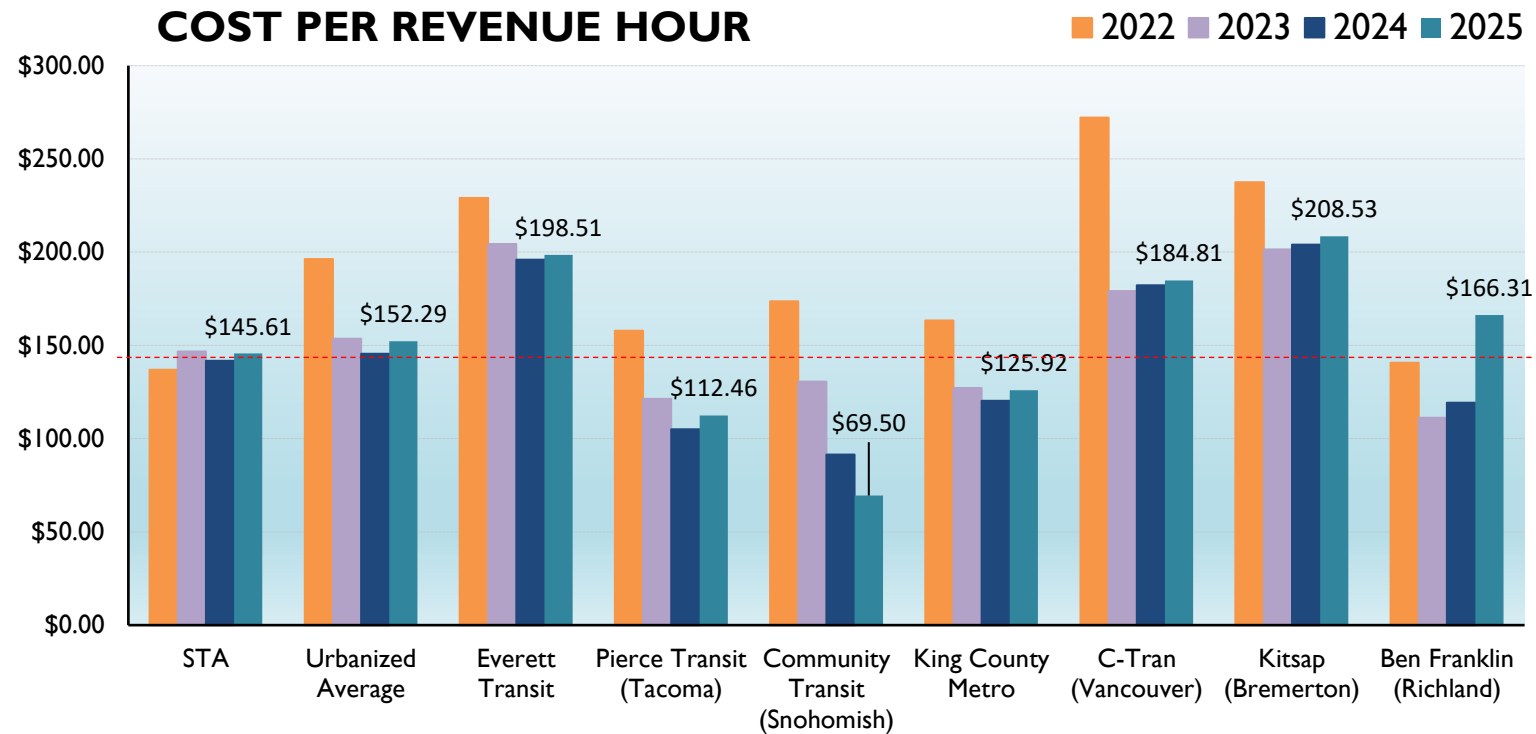
Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

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

2025 Status: 80.2% (STA - \$183.35 / Urban Average - \$228.61)

Cost Efficiency – Demand Response (Paratransit)



Objective
\$144.68

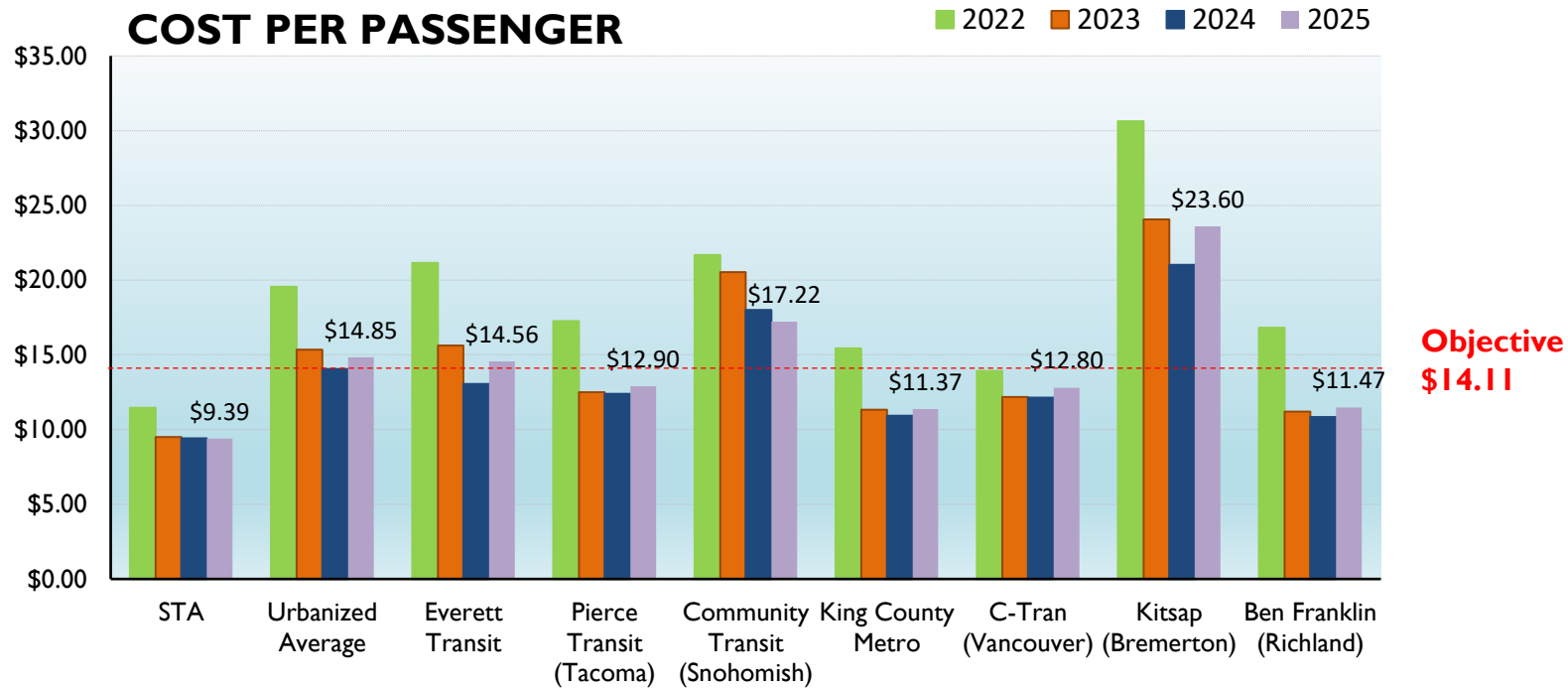
Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

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

2025 Status: 95.6% (STA - \$145.61 / Urban Average - \$152.29)

Cost Effectiveness – Fixed Route



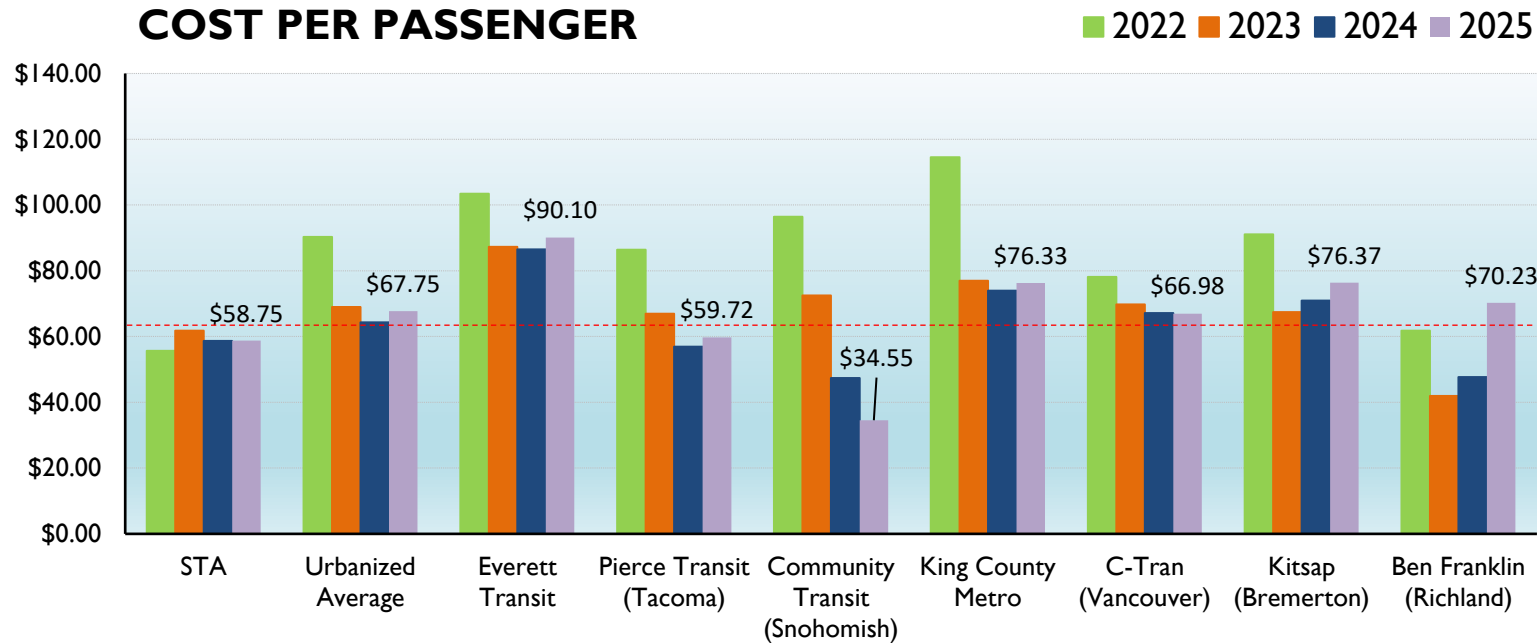
Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

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

2025 Status: 63% (STA - \$9.39 / Urban Average - \$14.85)

Cost Effectiveness-Demand Response (Paratransit)



Objective \$64.36

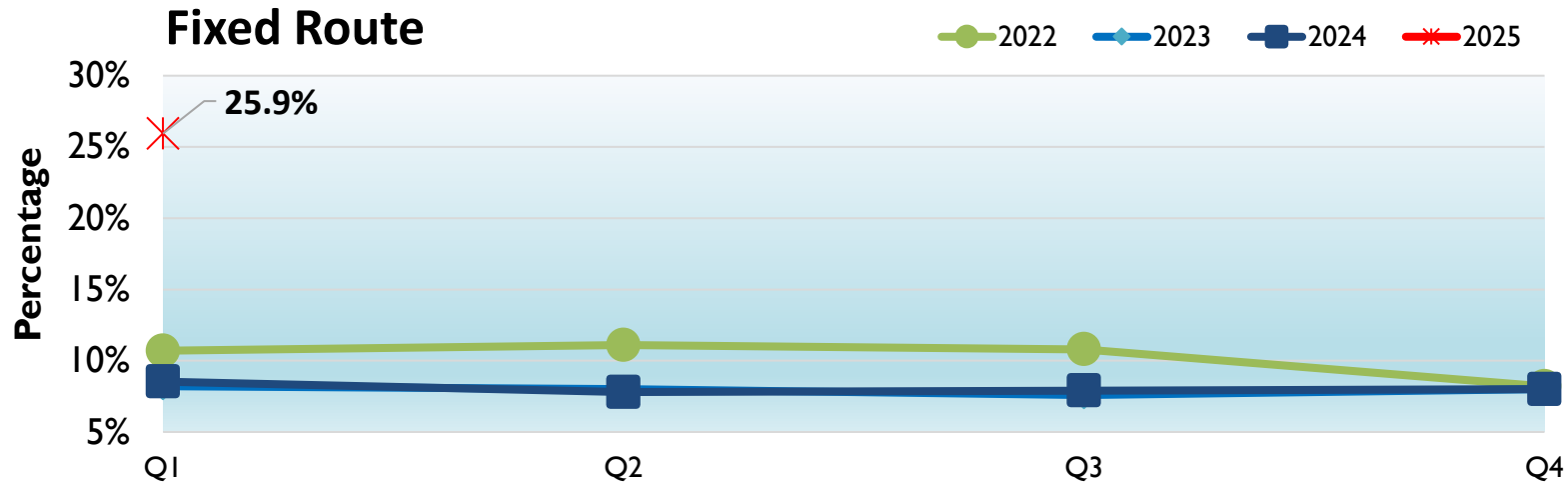
Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

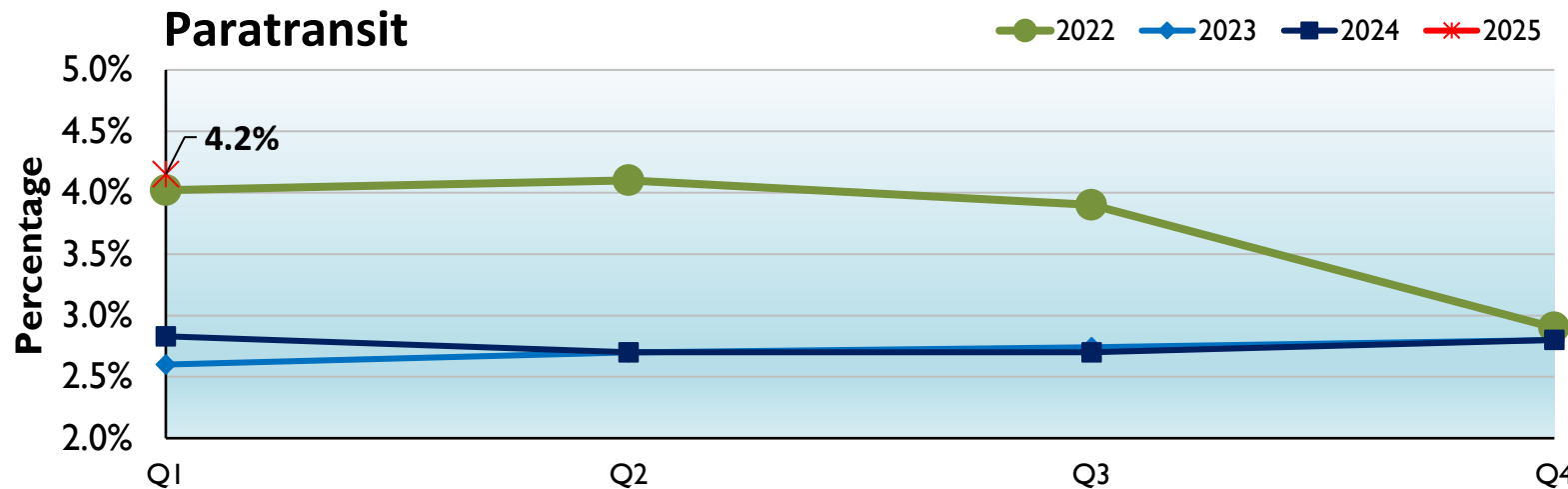
OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2025 Status: 86.7% (STA - \$58.75 / Urban Average - \$67.75)

Cost Recovery from User Fees



Goal	20%
Actual	25.9%



Goal	5%
Actual	4.2%

Note:
New Methodology

Cost Efficiency – Rideshare

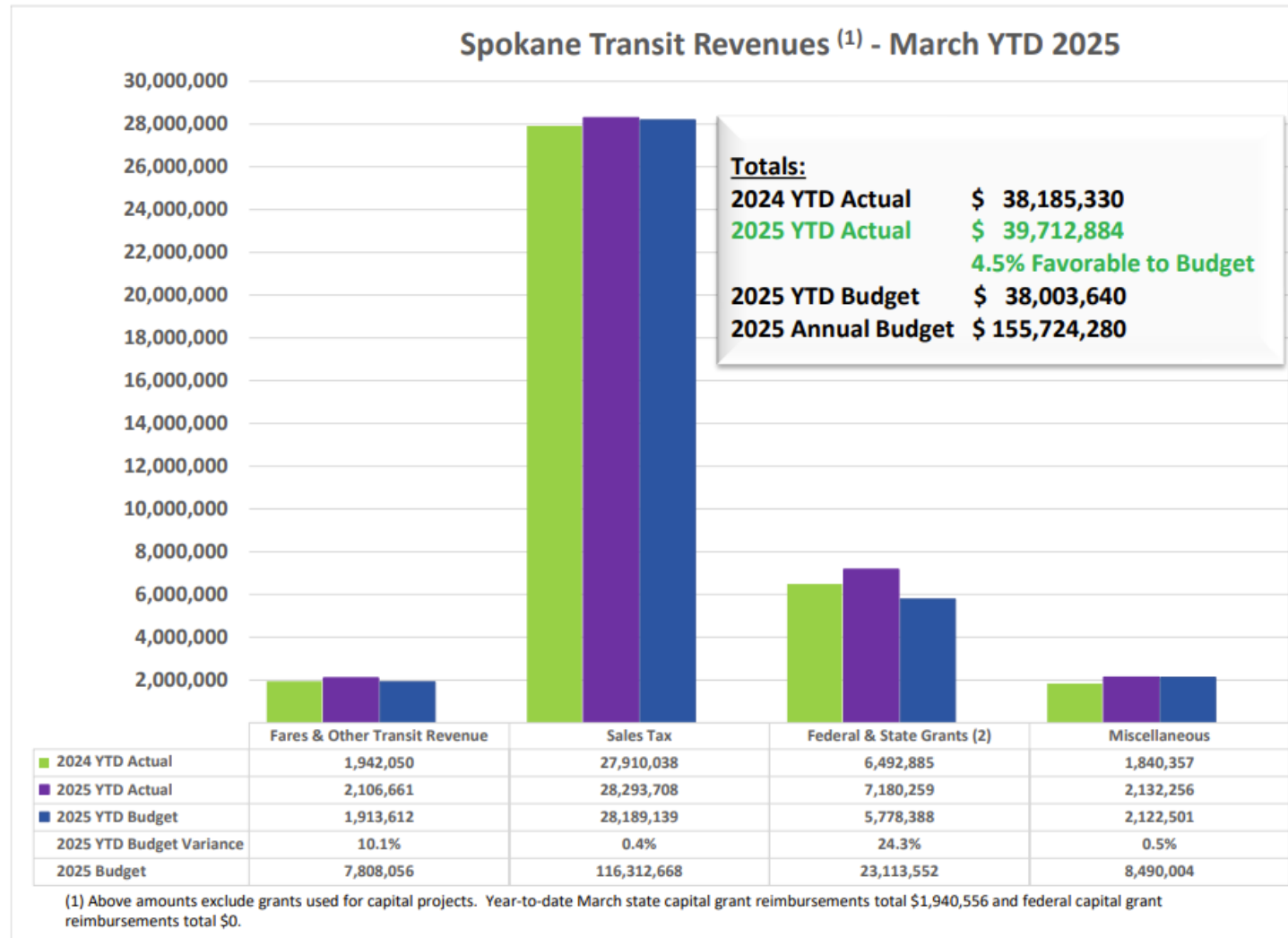
	2022	2023	2024	2025 YTD
Operating/Admin Cost per Mile	\$0.69	\$0.73	\$0.69	\$0.78
Revenue per Mile	\$0.27	\$0.28	\$0.27	\$0.28
Cost Recovery	39.8%	38.4%	39.9%	36.0%

GOAL: RECOVER 50% OF OPERATING/ADMINISTRATIVE COSTS

Cost Efficiency – Maintenance

	2022	2023	2024	2025 YTD	GOAL
Fixed Route	\$1.10	\$1.61	\$1.79	\$1.91	<\$1.81
Paratransit	\$1.17	\$1.26	\$1.24	\$1.33	<\$1.26

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	2022	2023	2024	2025	Goal
STA is Financially Responsible	No Survey	3.1 *Change in question phrasing.	No Survey	3.1	Score 4.5 on a scale of 1-5

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

**2023 Question: STA manages financial resources well.*