



# 2025 Second 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:

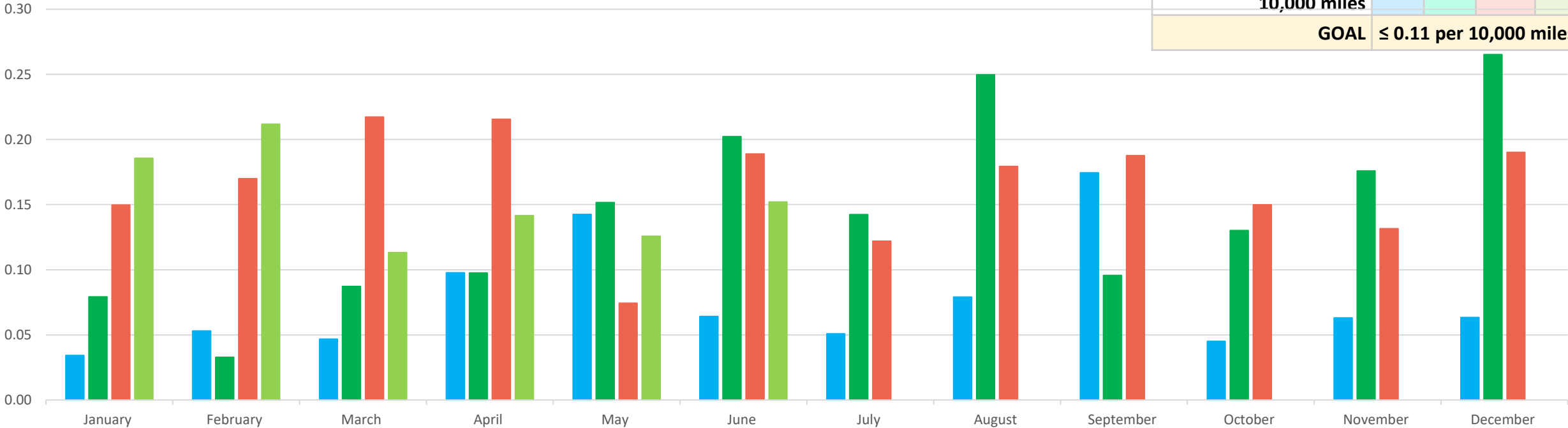
- Preventable Accident Rate
- Injury Rate
  - Workers Comp Time Loss
  - Claims per 1,000 Hours

# Preventable Accidents: Fixed Route

	2022	2023	2024	2025
January	5	10	11	13
February	2	11	16	14
March	6	14	9	8
April	6	14	9	10
May	10	5	10	9
June	13	12	8	10
July	9	8	5	
August	17	12	13	
September	6	12	9	
October	9	11	7	
November	12	9	9	
December	17	13	14	
<b>Total Prev. Accidents</b>	<b>112</b>	<b>131</b>	<b>120</b>	<b>64</b>
<b>YTD Preventables per 10,000 miles</b>	<b>0.16</b>	<b>0.19</b>	<b>0.17</b>	<b>0.15</b>
<b>GOAL</b>	<b>≤ 0.11 per 10,000 miles</b>			

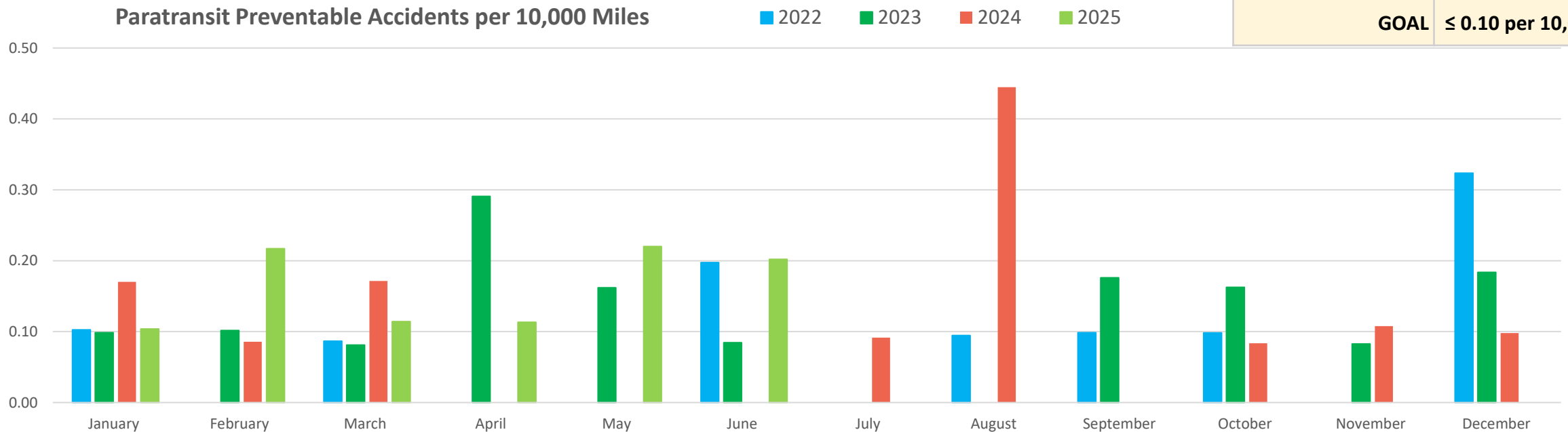
Fixed Route Preventable Accidents per 10,000 Miles

■ 2022 ■ 2023 ■ 2024 ■ 2025



# 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	1
May	0	2	0	2
June	2	1	0	2
July	0	0	1	
August	1	0	5	
September	1	2	0	
October	1	2	1	
November	0	1	1	
December	3	2	1	
<b>Total Prev. Accidents</b>	<b>10</b>	<b>16</b>	<b>14</b>	<b>9</b>
<b>YTD Preventables per 10,000 miles</b>	<b>0.08</b>	<b>0.12</b>	<b>0.10</b>	<b>0.16</b>
<b>GOAL</b>	<b>≤ 0.10 per 10,000 miles</b>			



# Workers' Compensation - Time Loss

## Lost Time Days per 1,000 Hours

	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	0.02	0.04	0.05	0.03	≤ 0.02
<b>Paratransit</b>	0.02	0.05	0.05	0.06	≤ 0.04
<b>Maintenance</b>	0.04	0.01	0.01	0.02	≤ 0.05

# Workers' Compensation – Claims

## Claims per 1,000 Hours

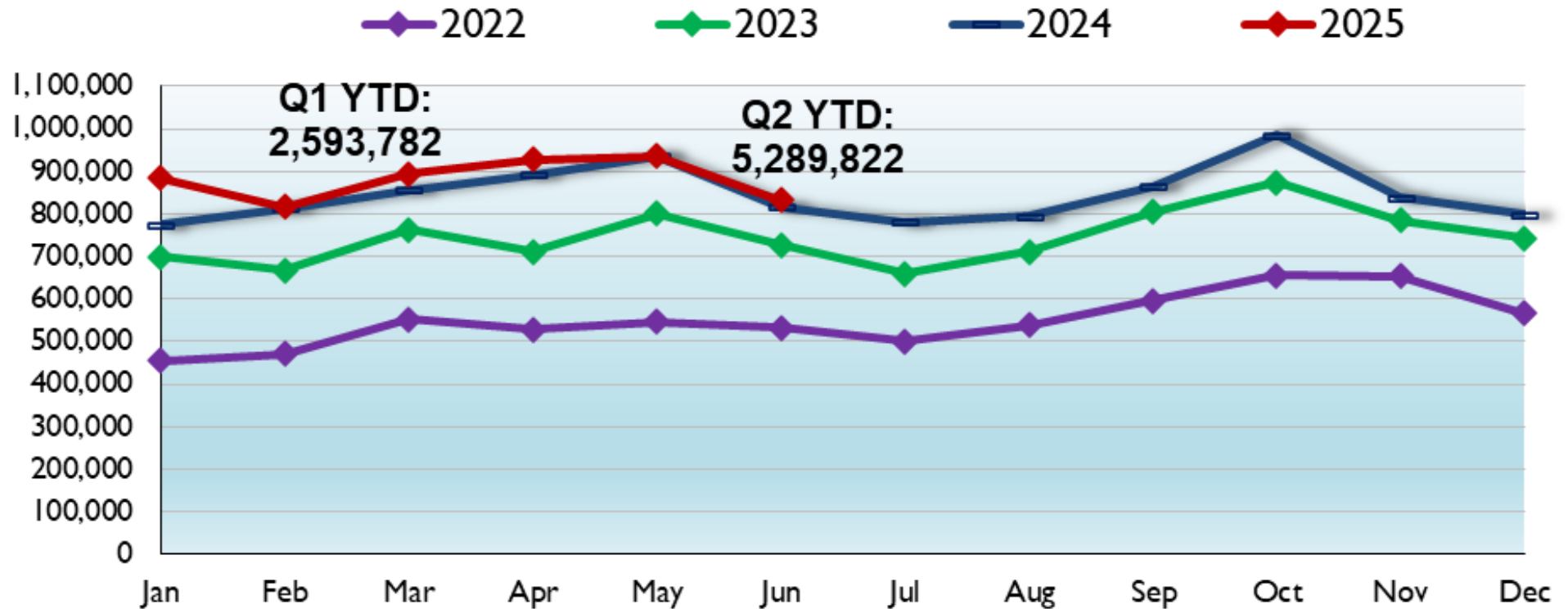
	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	0.09	0.07	0.08	0.06	≤ 0.05
<b>Paratransit</b>	0.07	0.09	0.09	0.01	≤ 0.08
<b>Maintenance</b>	0.08	0.09	0.06	0.06	≤ 0.10

# Earn & Retain the Community's Trust

## 4 Performance Measures:

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

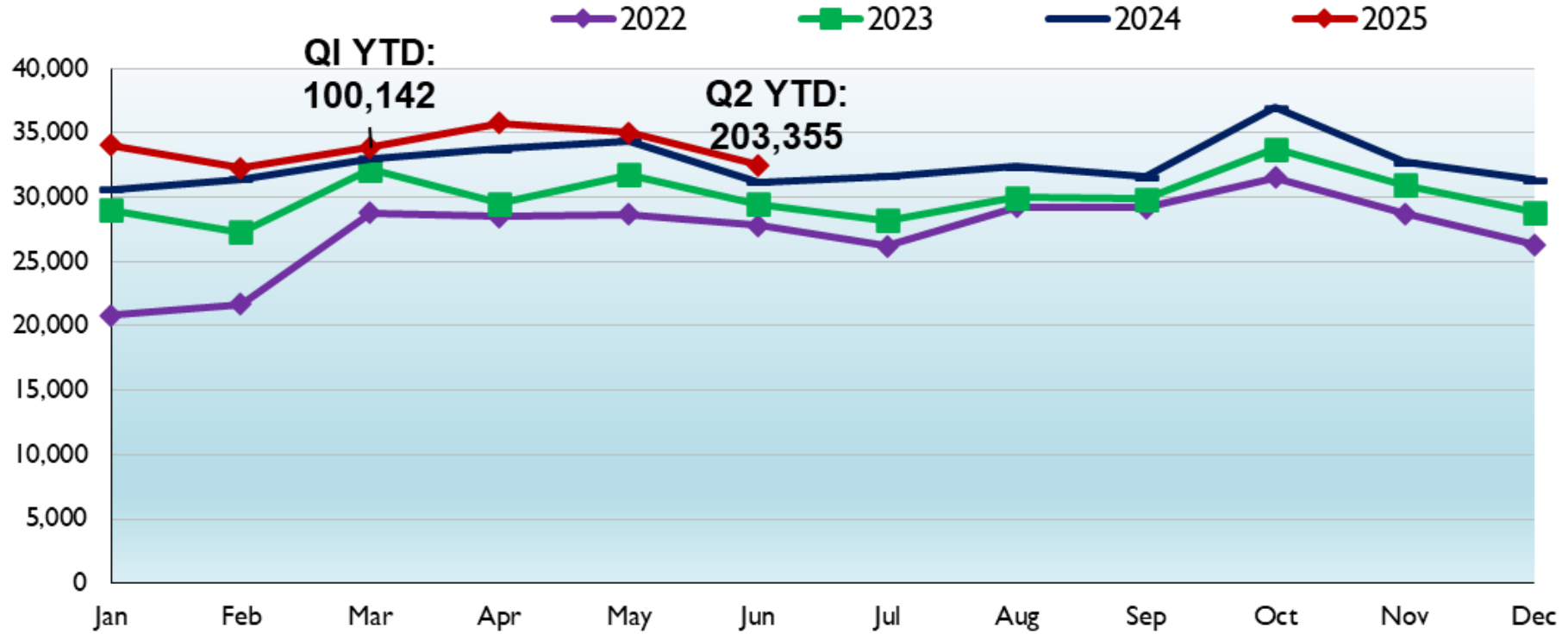
# Ridership – Fixed Route



2022 = 6,595,672  
 2023 = 8,947,157  
 2024 = 10,147,079  
 2025 = 5,289,822 (YTD)

**2025 Q2 YTD: 5,289,822 | 2024 Q2 YTD: 5,087,270**  
**4.0% Increase over Q2 2024 YTD**

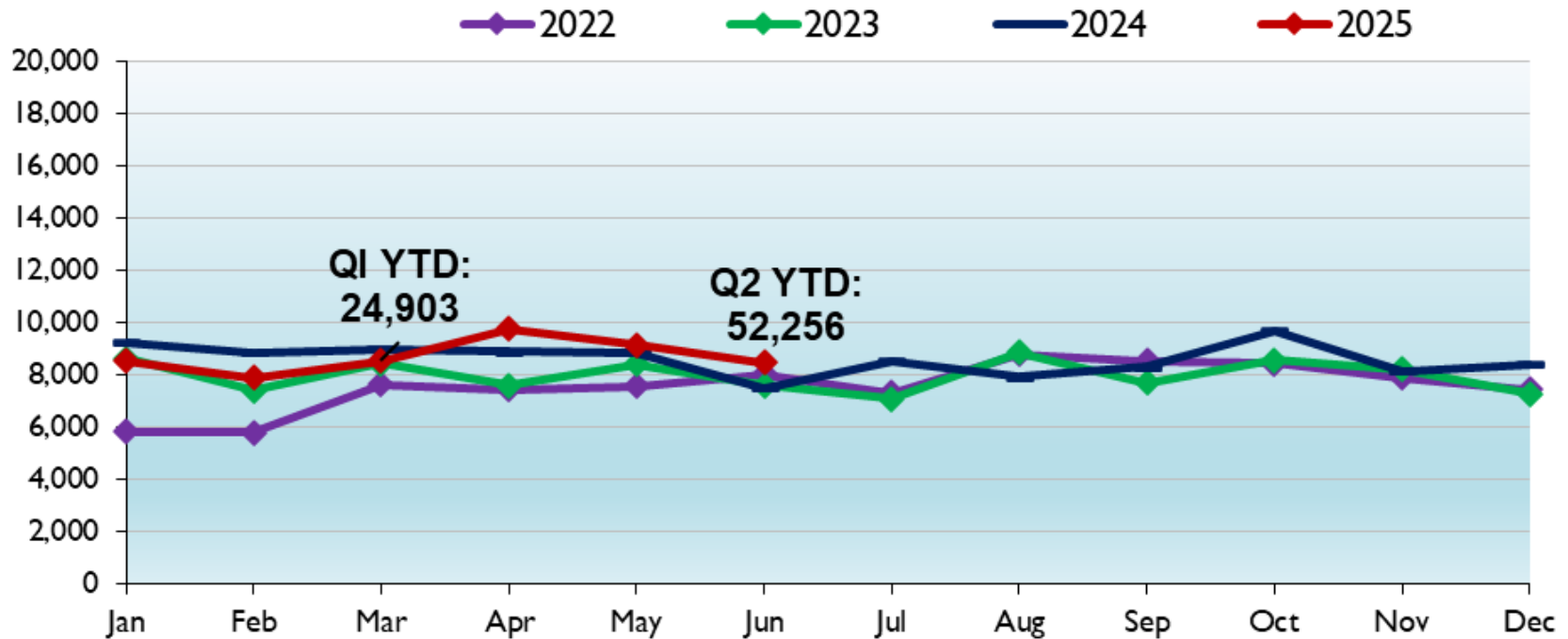
# Ridership – Paratransit



2022 = 327,316  
 2023 = 360,535  
 2024 = 378,437  
 2025 = 203,355 (YTD)

**2025 Q2 YTD: 203,335 | 2024 Q2 YTD: 194,269**  
**4.7% Increase over Q2 2024 YTD**

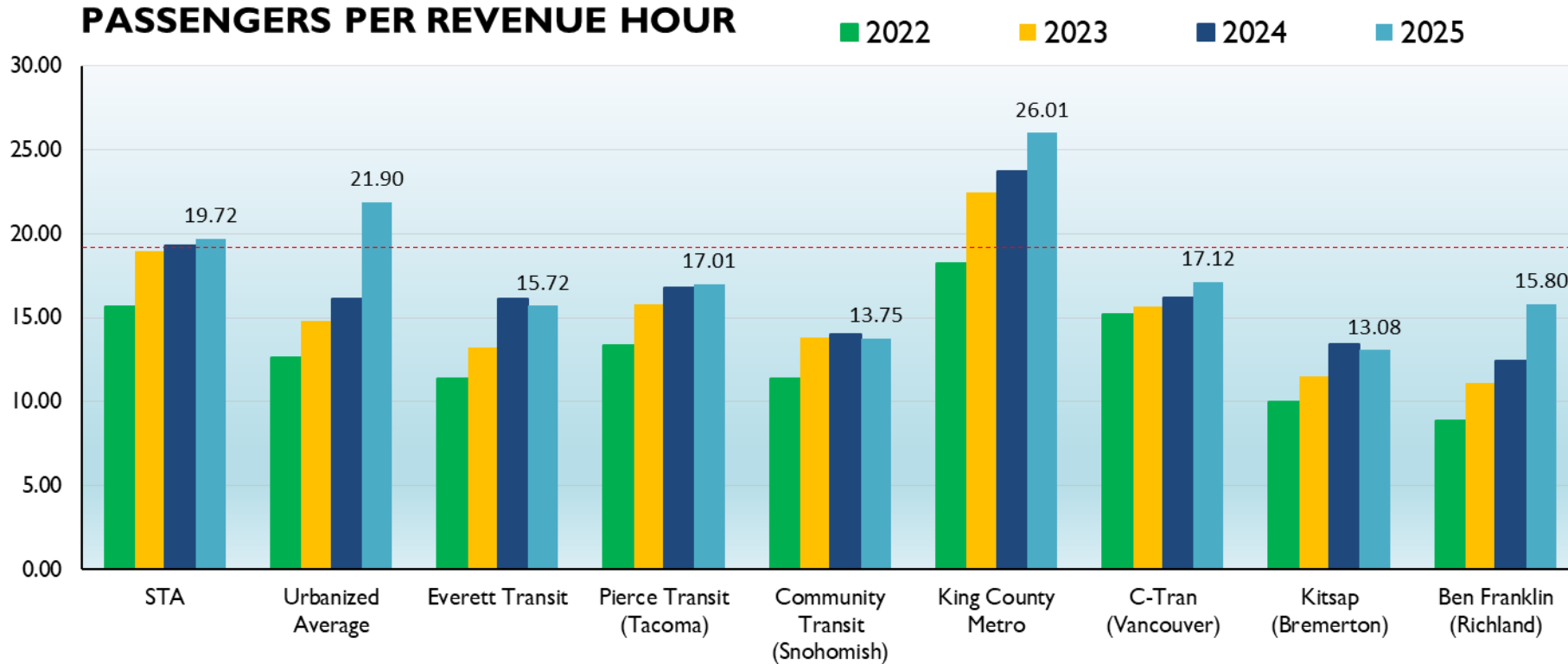
# Ridership – Rideshare



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

**2025 Q2 YTD: 52,256 | 2024 Q2 YTD: 52,286**  
**0.1% Decrease over Q2 2024 YTD**

# Service Effectiveness – Fixed Route



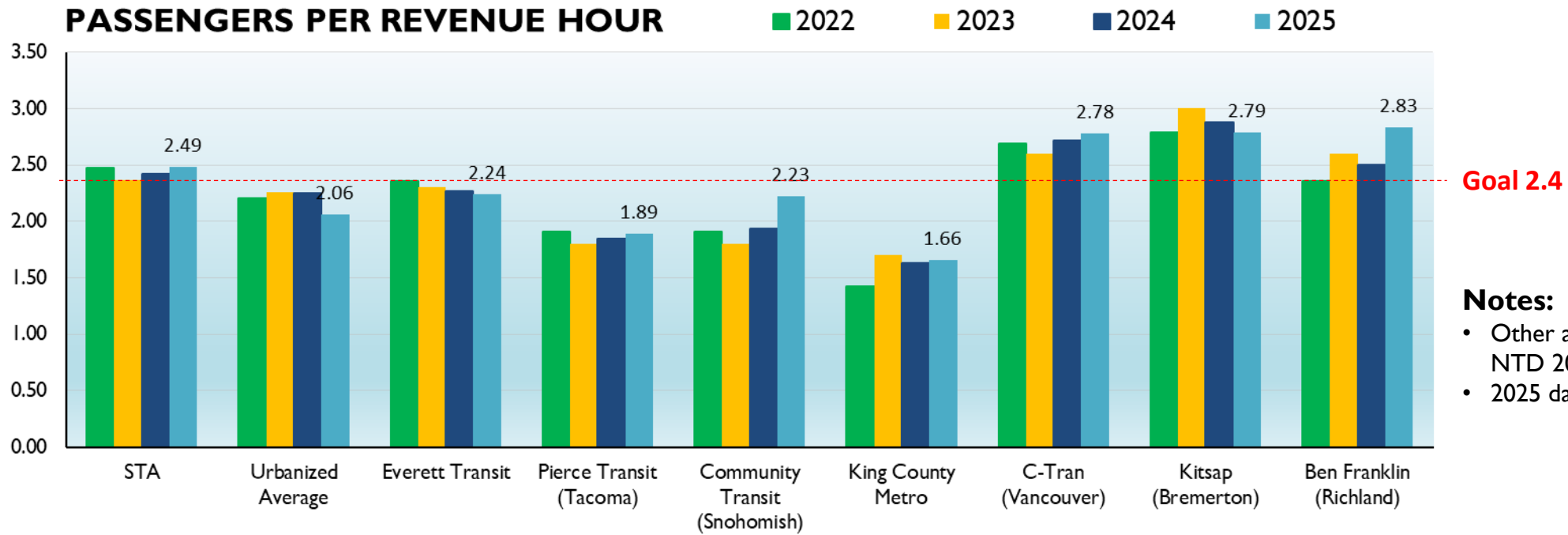
**Goal 19.18**

**Notes:**

- Other agency data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 2<sup>nd</sup> Quarter YTD.

**GOAL: TRANSPORT 19.18 OR MORE PASSENGERS PER REVENUE HOUR**

# Service Effectiveness – Demand Response (Paratransit)



**GOAL: TRANSPORT 2.4 OR MORE PASSENGERS PER REVENUE HOUR**

# Ridership Survey – Customer Security

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

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

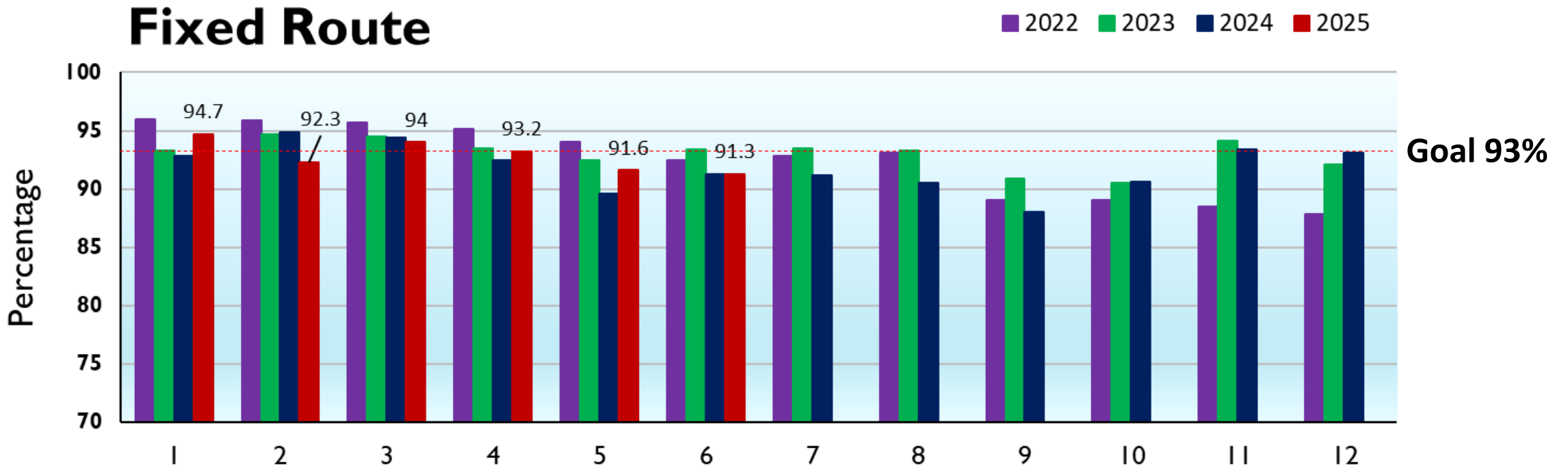
# Provide Excellent Customer Service

## 4 Performance Measures:

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

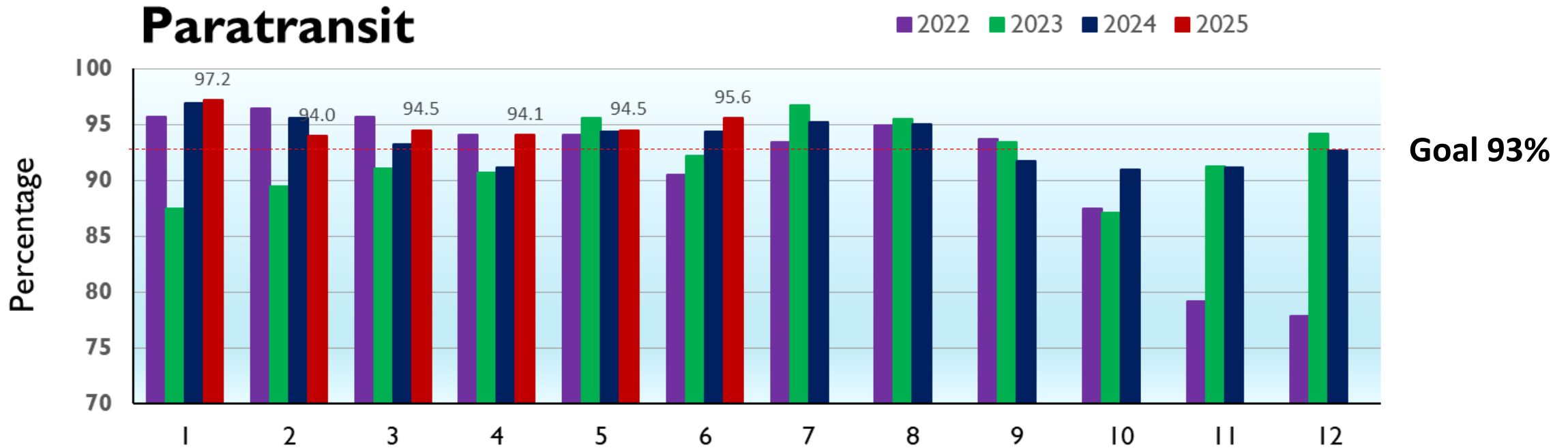
# On-Time Performance

YTD Average 92.9%



# On-Time Performance

YTD Average 94.3%

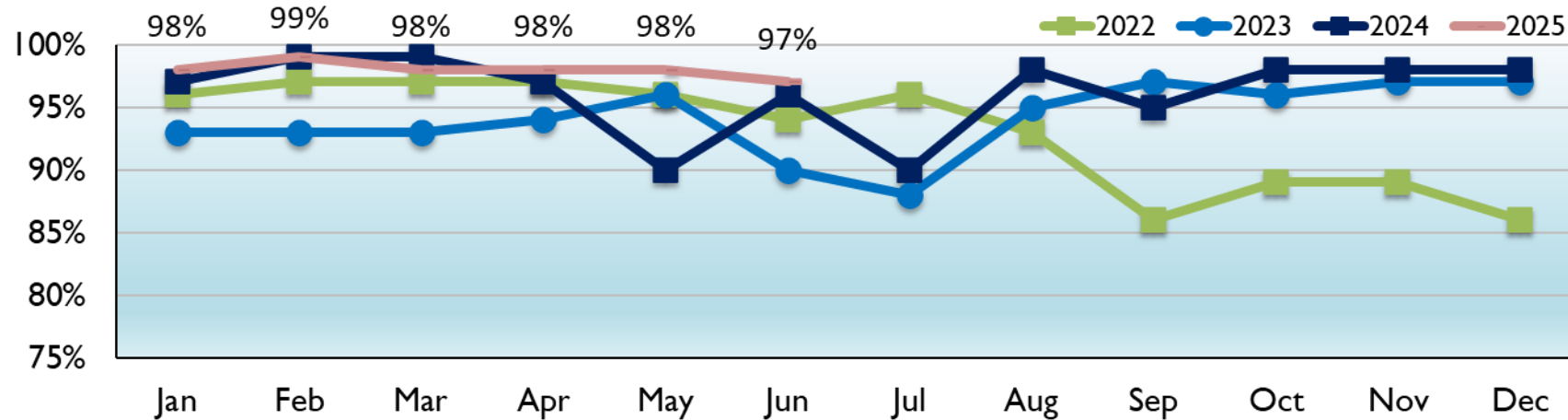


# Customer Service: 509-328-RIDE Call Center Performance

Total YTD	Goal
98%	90%

## Service Level:

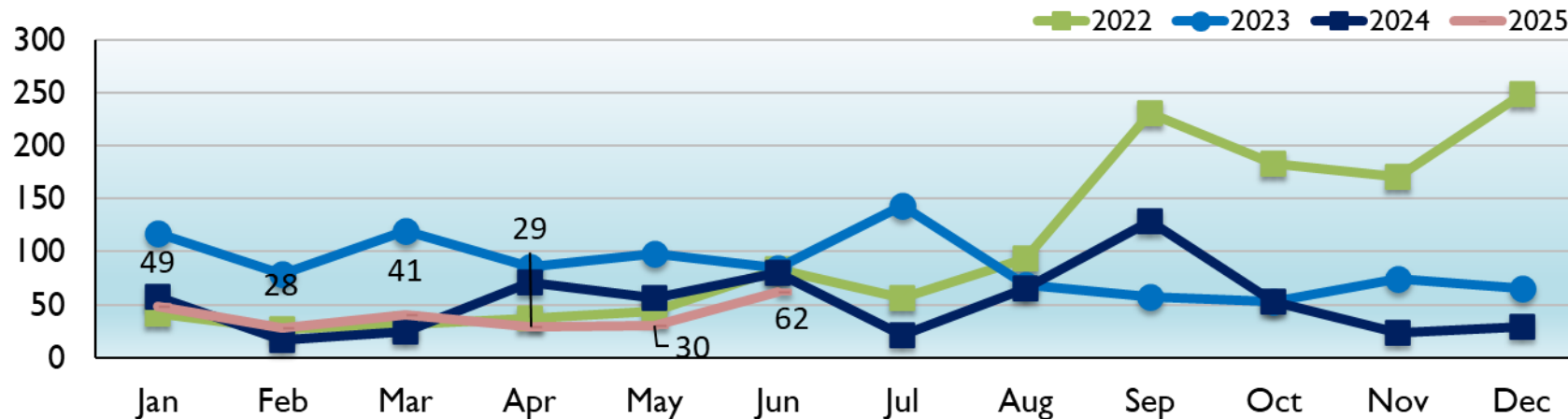
% of Calls Answered within 60 seconds



# Customer Service: 509-328-RIDE Call Center Performance

Total YTD Calls Presented	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
32,172	239	4%	1%

## Abandoned Calls



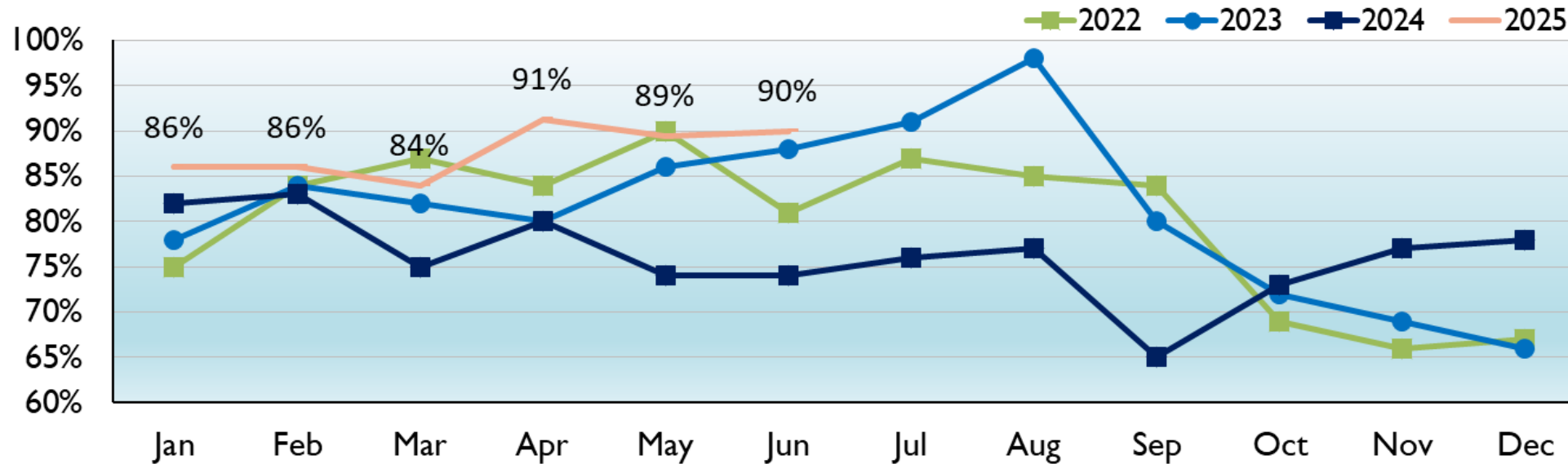
# Paratransit Reservations: 509-328-1552

## Call Center Performance

Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD %
139,528	120,212	90%	88%

### Service Level:

% of Calls Answered within 60 seconds

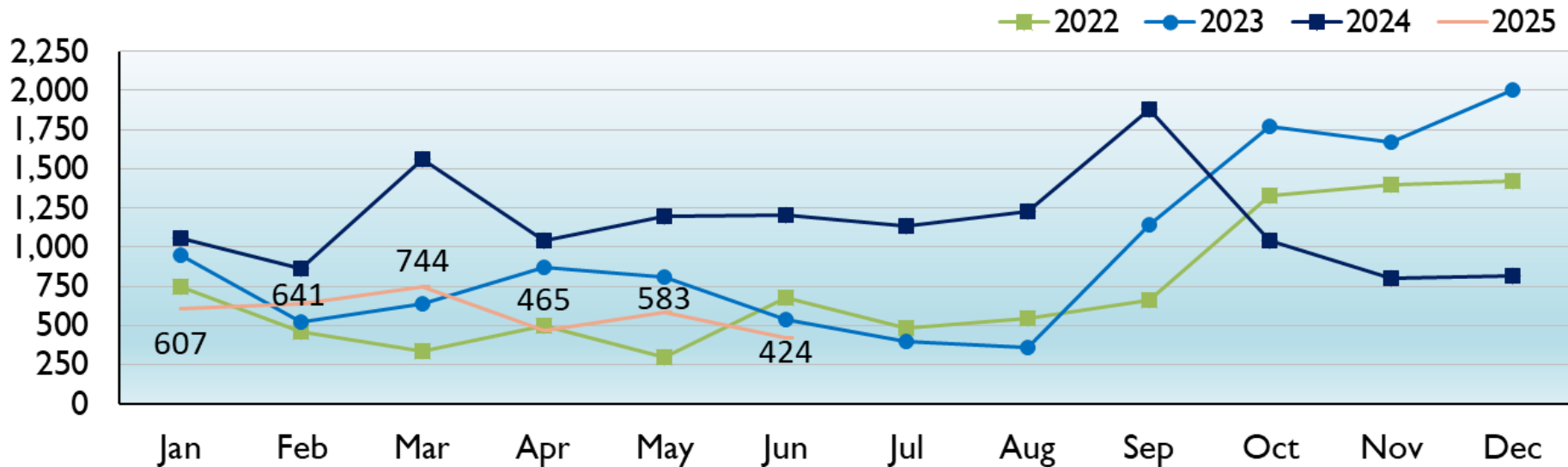


# Paratransit Reservations: 509-328-1552

## Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
139,528	3,943	4%	0.6%

### Abandoned Calls



# Customer Complaints

	2022	2023	2024	2025	Goal
<b>Fixed Route</b>	9.9	9.9	8.7	8.6	≤ 8.0 (per 100K passengers)
<b>Paratransit</b>	6.0	4.4	4.8	3.5	≤ 8.0 (per 10K passengers)

# Maintenance Reliability

## Average Miles Between Road Calls

	2022	2023	2024	2025 YTD	GOAL
<b>Fixed Route</b>	<b>6,216</b>	<b>6,515</b>	<b>5,941</b>	<b>6,371</b>	> 6,000 miles
<b>Paratransit</b>	<b>75,275</b>	<b>83,024</b>	<b>78,211</b>	<b>91,977</b>	> 75,000 miles

# Enable Organizational Success

## 3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

# Training: Fixed Route & Paratransit

	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	No Advanced Training	9 hours per employee	1 hour per employee	2.8 hours per employee	8 hours Advanced Training per Operator annually
<b>Paratransit</b>	No Advanced Training	No Advanced Training	7.6 hour per employee	No Advanced Training	8 hours Advanced Training per Operator annually

\*Update on Double Decker Training: We had 101 operators trained on Double Deckers (29.5%) and 25 of 28 Supervisors (89.3%).

# Training: Maintenance

2022	2023	2024	2025 YTD	Goal
Completed	Completed	37.4 hours per employee	14.9 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
<b>Fixed Route</b>	29 out of 270 Completed	241 out of 324 Completed	342 out of 342 Completed	204 out of 330 Completed	100% of operators checked annually
<b>Paratransit</b>	48 out of 48 Completed	65 out of 65 Completed	63 out of 63 Completed	45 out of 63 Completed	100% of operators checked annually

# Governance

## Board Development

Attendance at a transit-related conference/exhibition event

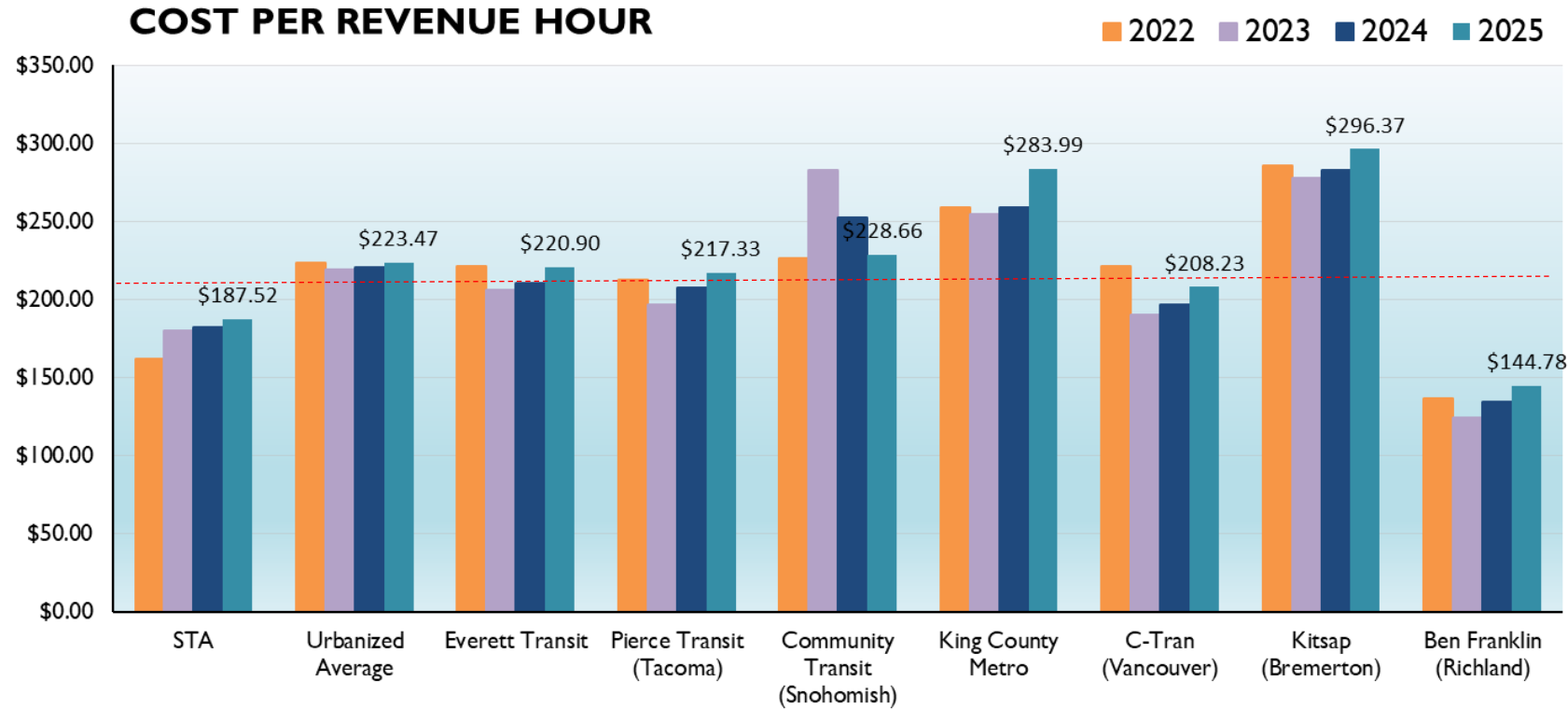
Event	Location	Board Attendees
APTA Legislative Conference May 17-21, 2025	Washington, DC	Council Member Lance Speirs Commissioner Al French Council Member Zack Zappone
APTA Transit Board Members Seminar July 19-22, 2025	Kansas City, MO	Council Member Lance Speirs Commissioner Al French Council President Betsy Wilkerson Council Member Kitty Klitzke
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



**Objective**  
**\$212.30**

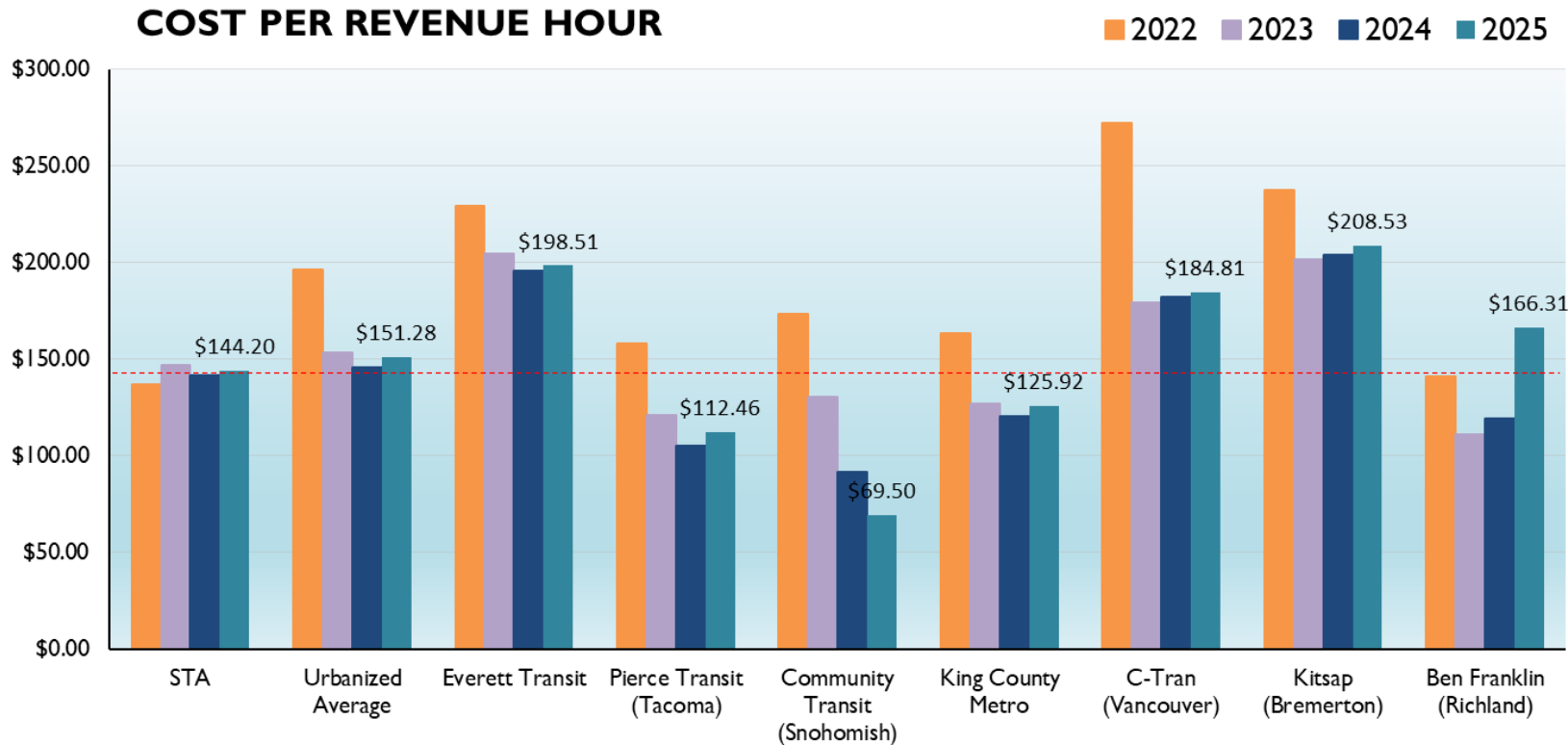
**Notes:**

- 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 2<sup>nd</sup> 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: 84.5% (STA - \$187.52 / Urban Average - \$223.47)**

# Cost Efficiency – Demand Response (Paratransit)



**Objective  
\$143.72**

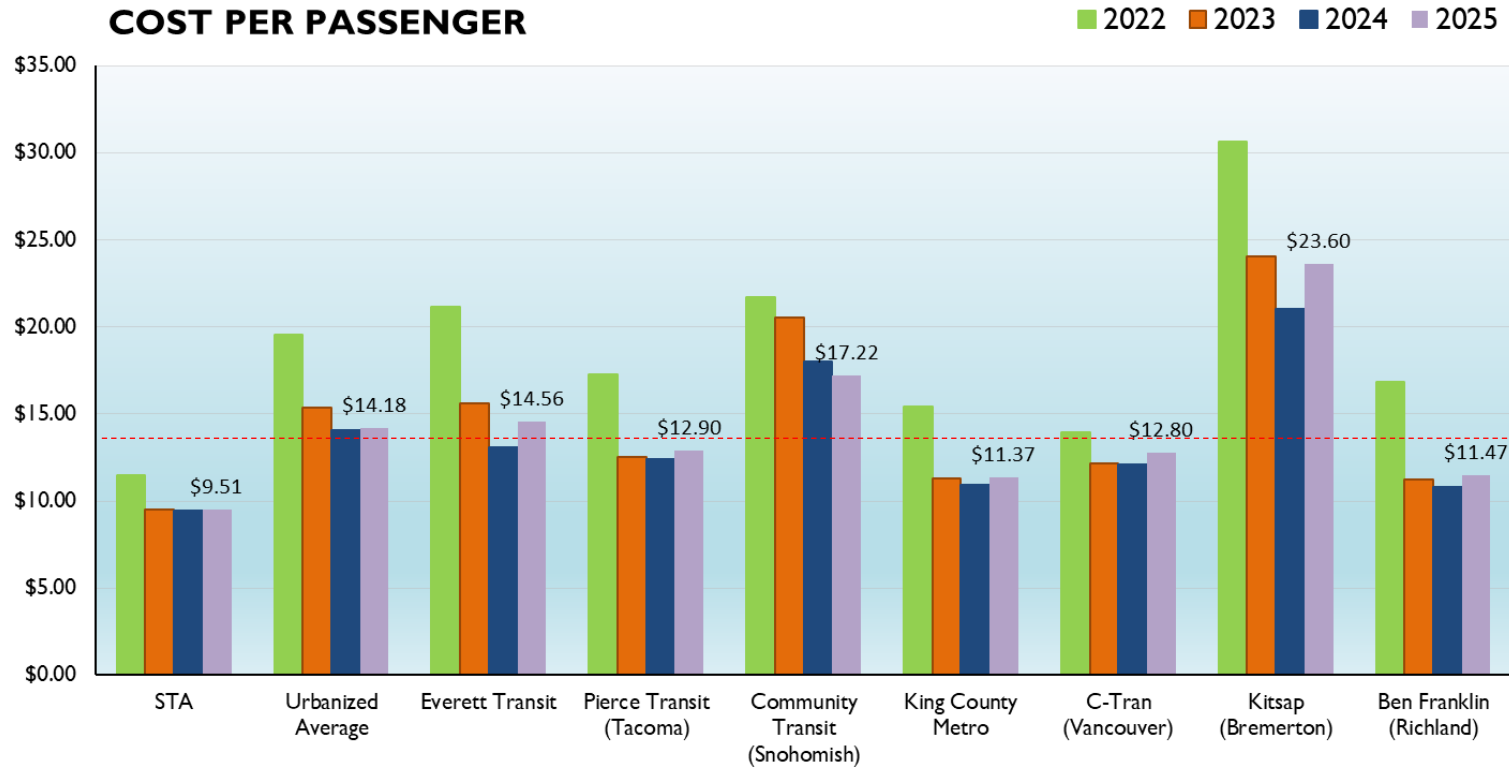
**Notes:**

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- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 2<sup>nd</sup> 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: 95.3% (STA - \$144.20 / Urban Average - \$151.28)**

# Cost Effectiveness – Fixed Route



**Objective**  
**\$13.47**

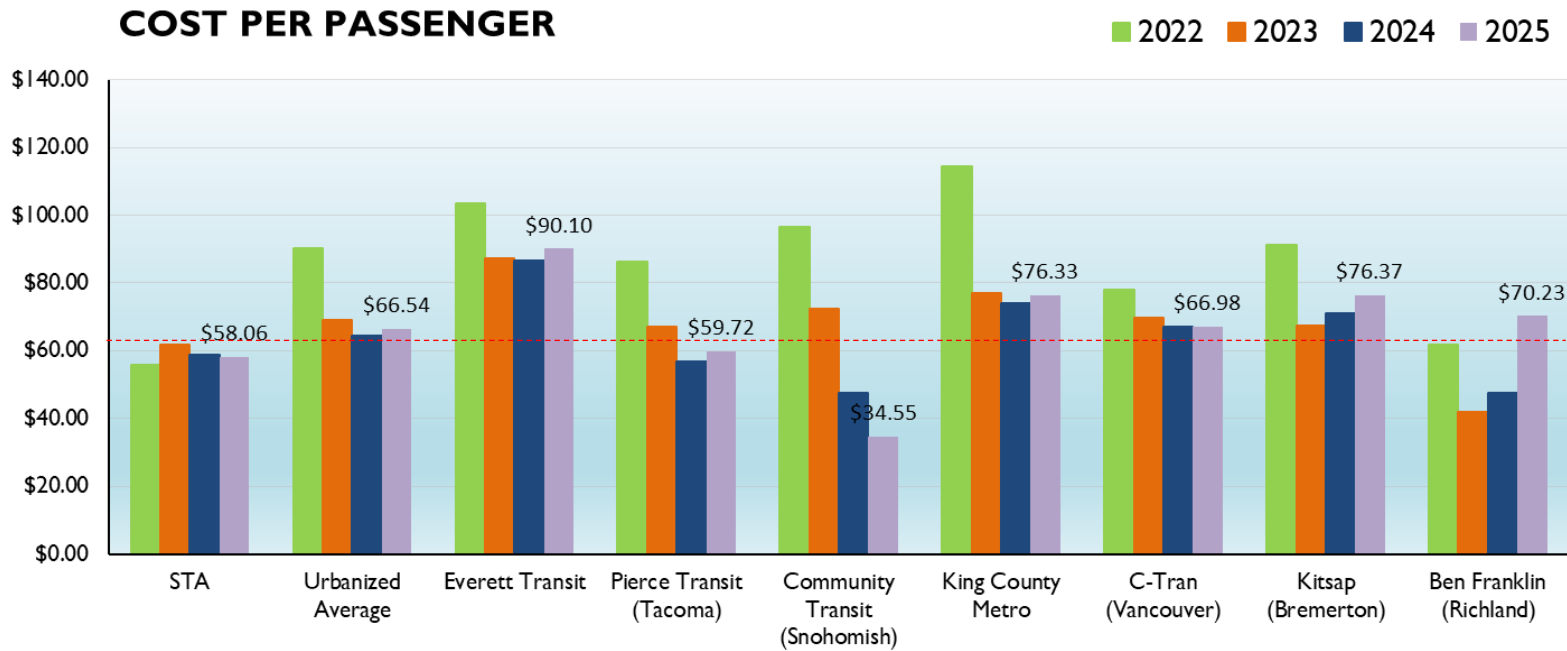
**Notes:**

- 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 2<sup>nd</sup> Quarter YTD.

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

**2025 Status: 67.1% (STA - \$9.51 / Urban Average - \$14.18)**

# Cost Effectiveness-Demand Response (Paratransit)



**Objective \$63.22**

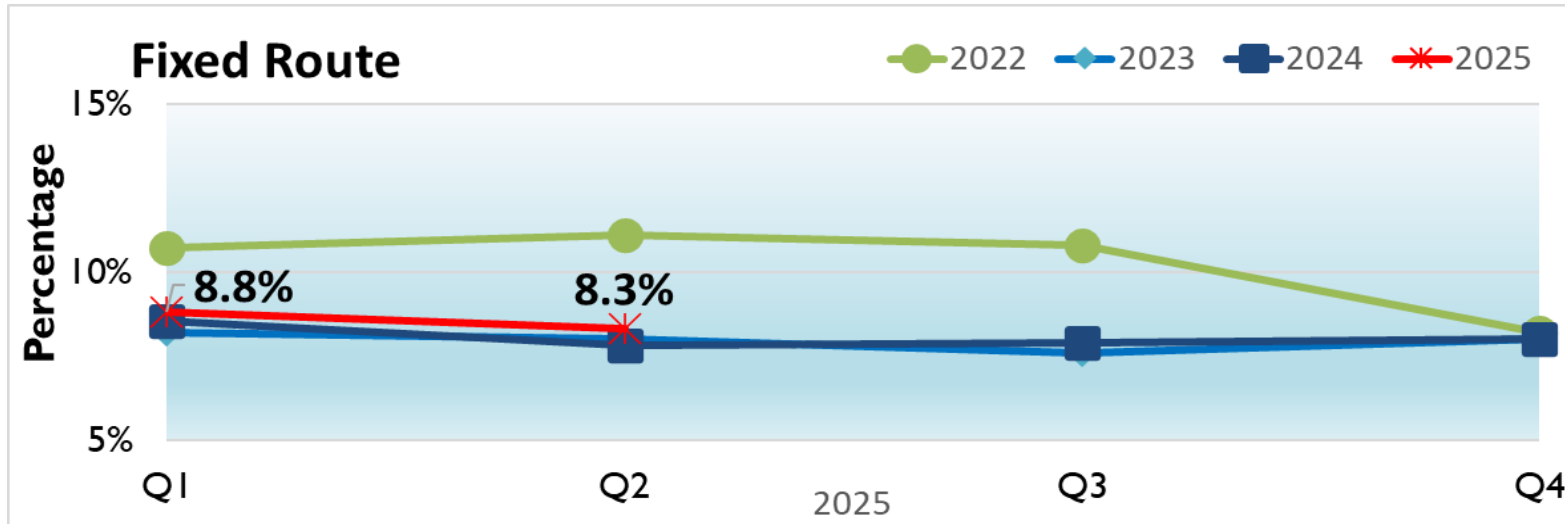
**Notes:**

- 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 1<sup>st</sup> Quarter YTD.

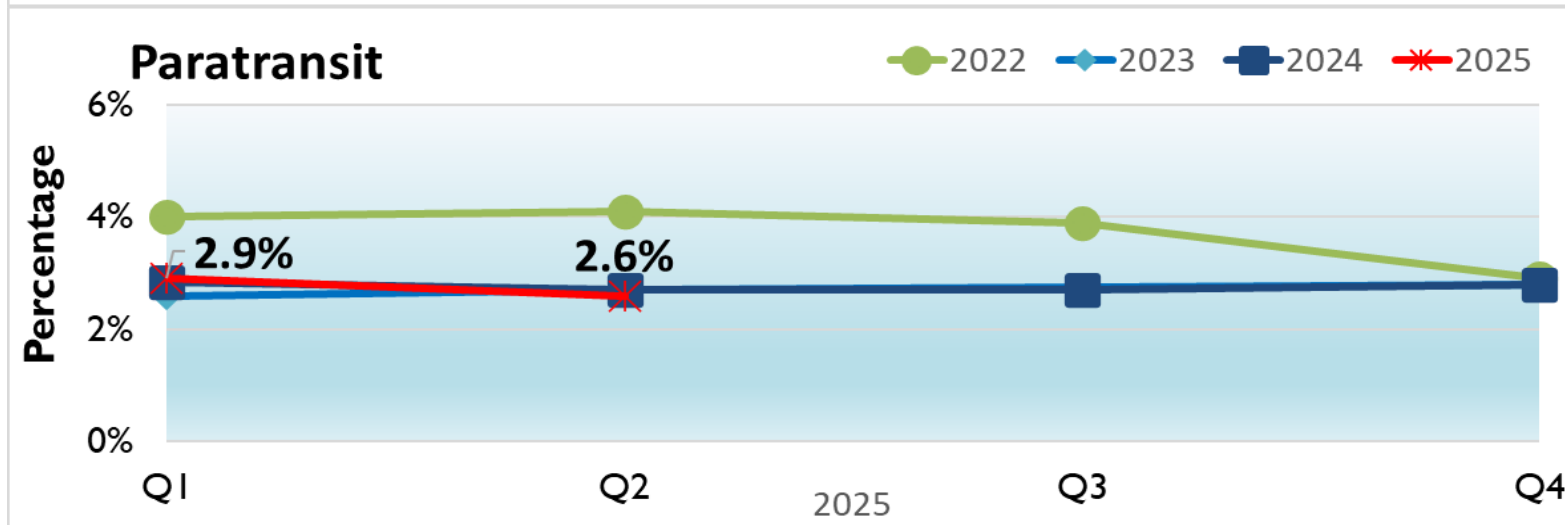
**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2025 Status: 87.3% (STA - \$58.06 / Urban Average - \$66.54)**

# Farebox Recovery (Old Methodology)

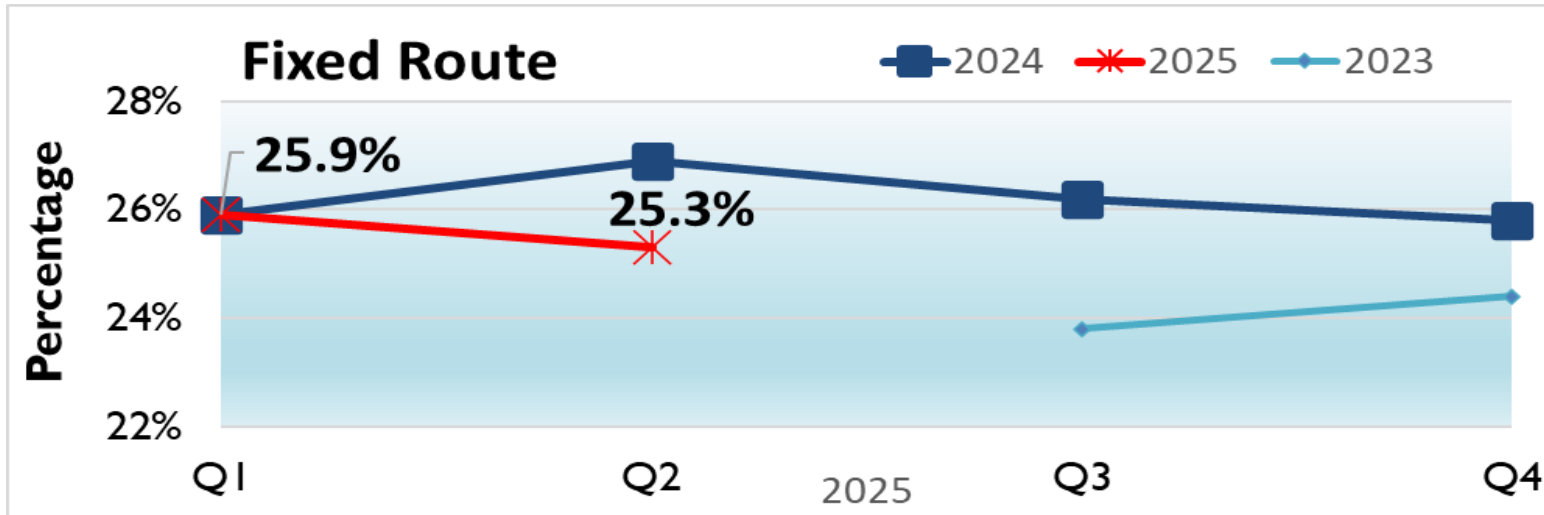


Goal	20%
Actual	25.3%

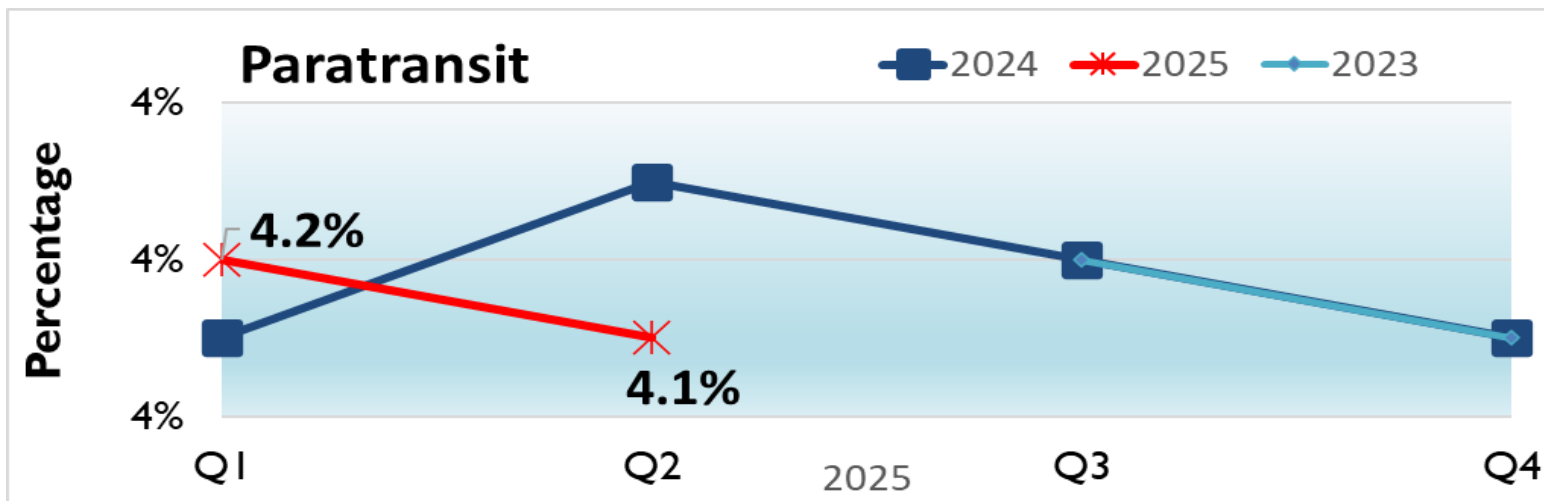


Goal	5%
Actual	4.1%

# Farebox Recovery (New Methodology)



Goal	20%
Actual	25.3%



Goal	5%
Actual	4.1%

# Cost Efficiency – Rideshare

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

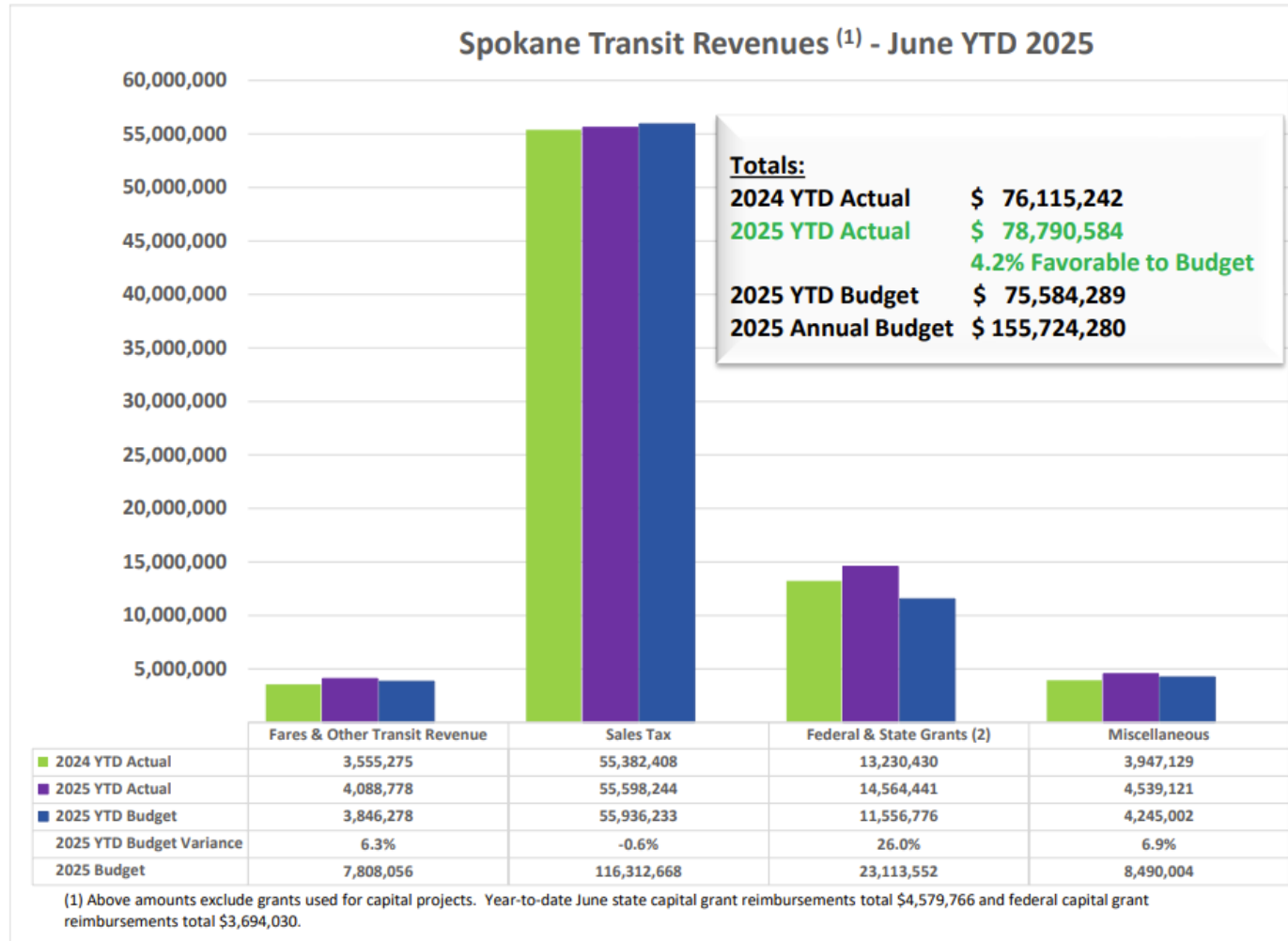
**GOAL: RECOVER 50% OF OPERATING/ADMINISTRATIVE COSTS**

# Cost Efficiency – Maintenance

## Cost per Total Mile

	2022	2023	2024	2025 YTD	GOAL
<b>Fixed Route</b>	<b>\$1.10</b>	<b>\$1.61</b>	<b>\$1.79</b>	<b>\$1.97</b>	<b>&lt;\$1.81</b>
<b>Paratransit</b>	<b>\$1.17</b>	<b>\$1.26</b>	<b>\$1.24</b>	<b>\$1.47</b>	<b>&lt;\$1.26</b>

# 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 Perceptions 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.*