



Performance Measures 1st Quarter 2020

Effects of COVID-19

The unprecedented measures required to meet the challenge of the COVID-19 pandemic are having significant impacts on our usual performance metrics.

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

2 Performance Measures:

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

Preventable Vehicle Accidents

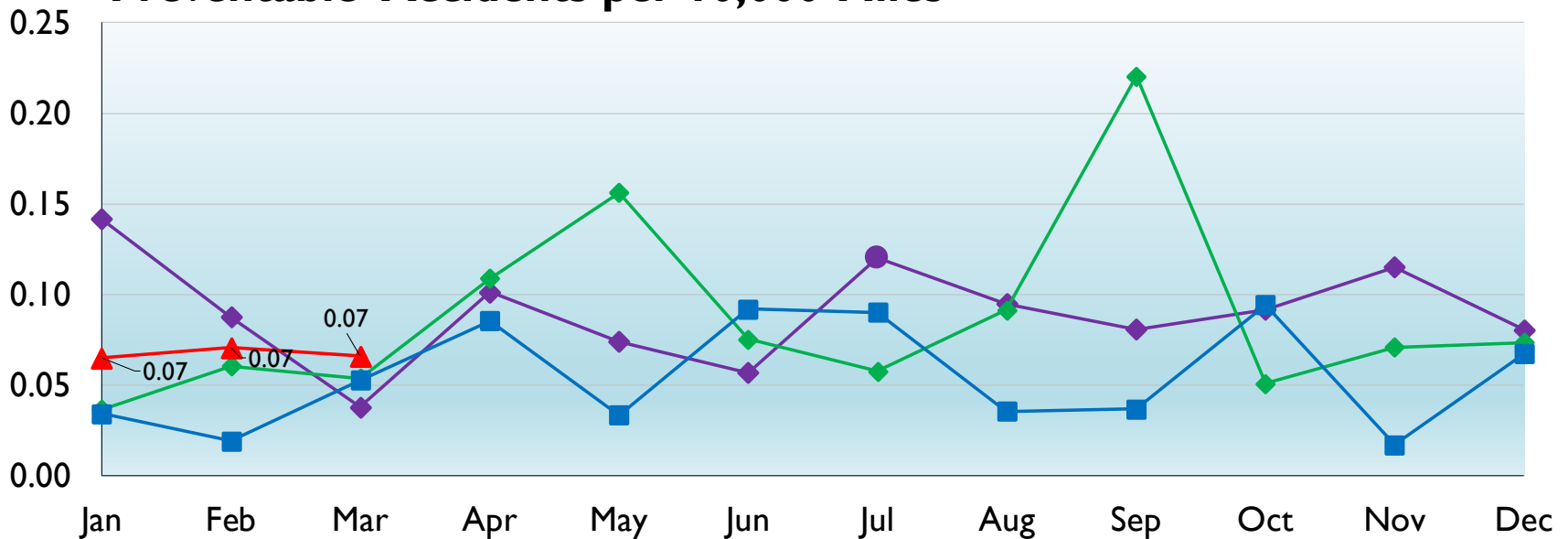
GOAL:
 ≤ 0.08 PER
 10,000 MILES

Fixed Route

	2017	2018	2019	2020
January	7	2	2	4
February	4	3	1	4
March	2	3	3	4
April	5	6	5	0
May	4	9	2	0
June	3	4	5	0
July	6	3	5	0
August	5	5	2	0
September	4	11	2	0
October	5	3	6	0
November	6	4	1	0
December	4	4	4	0
Total Prev. Accidents	55	57	38	12
YTD Preventables per 10,000 miles	0.09	0.09	0.06	0.07

Preventable Accidents per 10,000 Miles

◆ 2017 ◆ 2018 ■ 2019 ▲ 2020



Preventable Vehicle Accidents

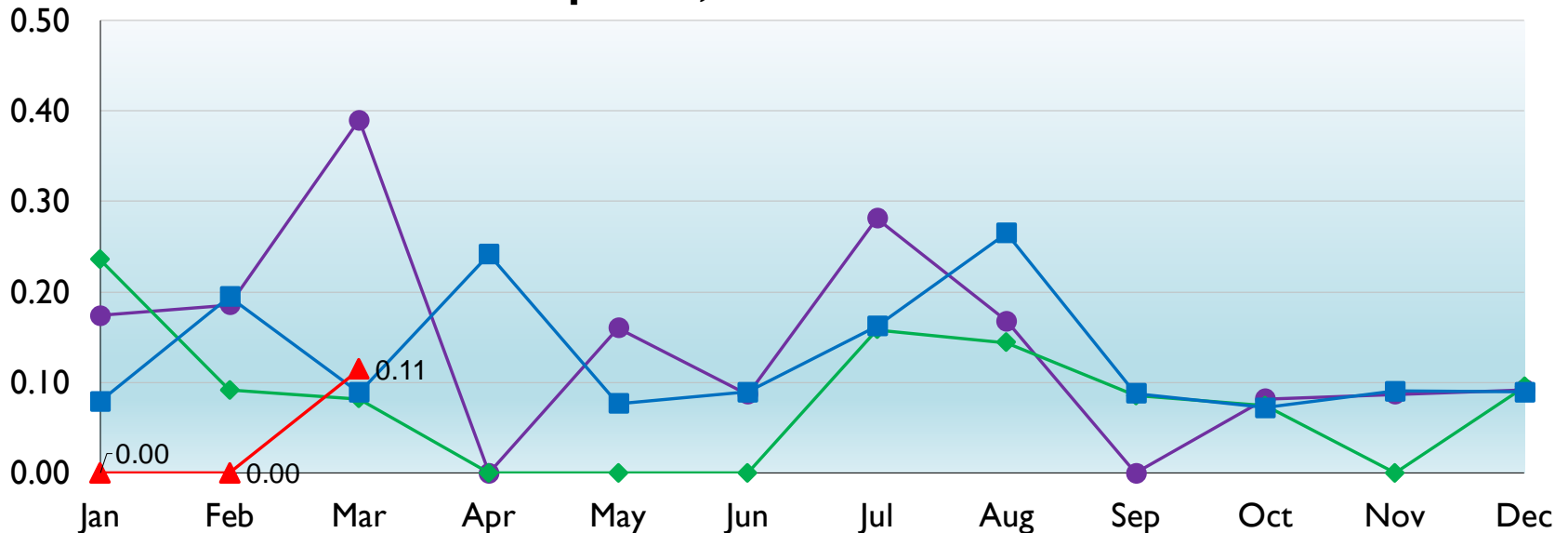
GOAL:
 ≤ 0.10 PER
 10,000 MILES

Paratransit

	2017	2018	2019	2020
January	2	3	1	0
February	2	1	2	0
March	5	1	1	1
April	0	0	3	0
May	2	0	1	0
June	1	0	1	0
July	3	2	2	0
August	2	2	3	0
September	0	1	1	0
October	1	1	1	0
November	1	0	1	0
December	1	1	1	0
Total Prev. Accidents	20	12	18	1
YTD Preventables per 10,000 miles	0.15	0.08	0.13	0.03

Preventable Accidents per 10,000 Miles

● 2017 ◆ 2018 ■ 2019 ▲ 2020



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2017	2018	2019	2020	Goal
Fixed Route	0.02	0.02	0.03	0.03	≤ 0.02
Paratransit	0.05	0.01	0.04	0.06	≤ 0.04
Maintenance	0.05	0.07	0.08	0.04	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2017	2018	2019	2020	Goal
Fixed Route	0.06	0.05	0.05	0.03	≤ 0.05
Paratransit	0.10	0.12	0.12	0.04	≤ 0.08
Maintenance	0.07	0.11	0.11	0.14	≤ 0.09

Earn & Retain the Community's Trust

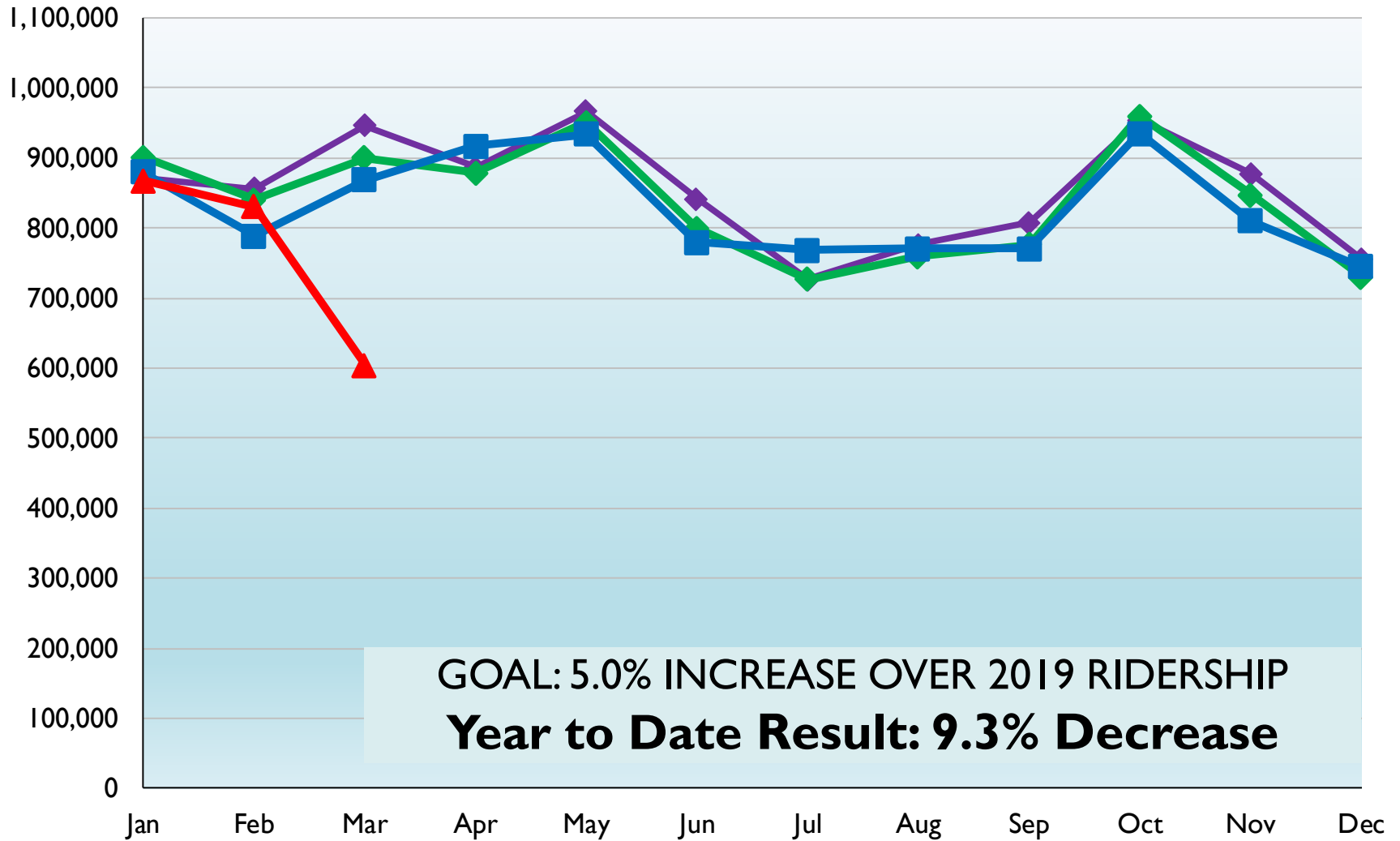
4 Performance Measures:

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

Ridership

Fixed Route

2017 2018 2019 2020

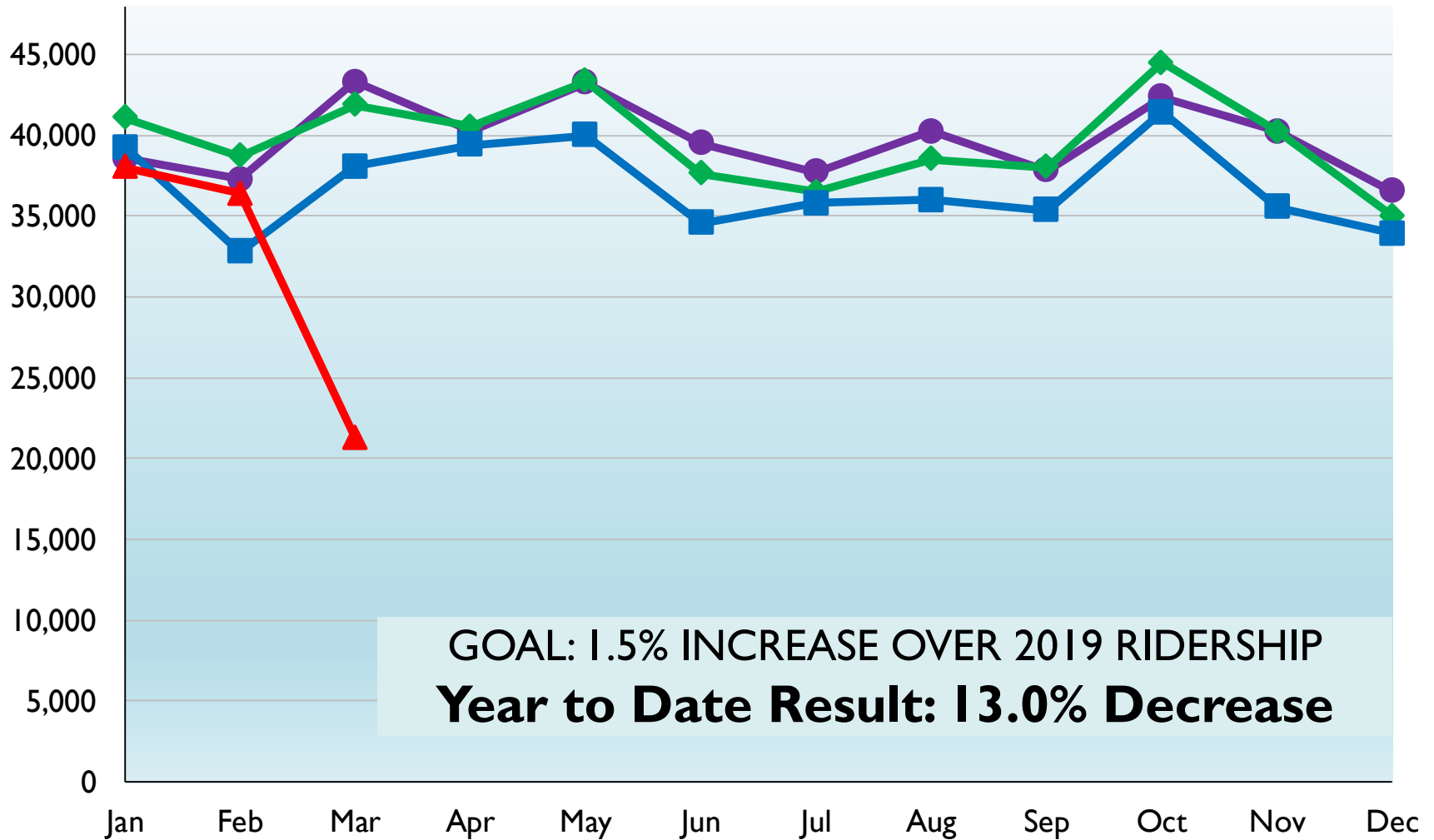


GOAL: 5.0% INCREASE OVER 2019 RIDERSHIP
Year to Date Result: 9.3% Decrease

Ridership

Paratransit

—●— 2017 —◆— 2018 —■— 2019 —▲— 2020

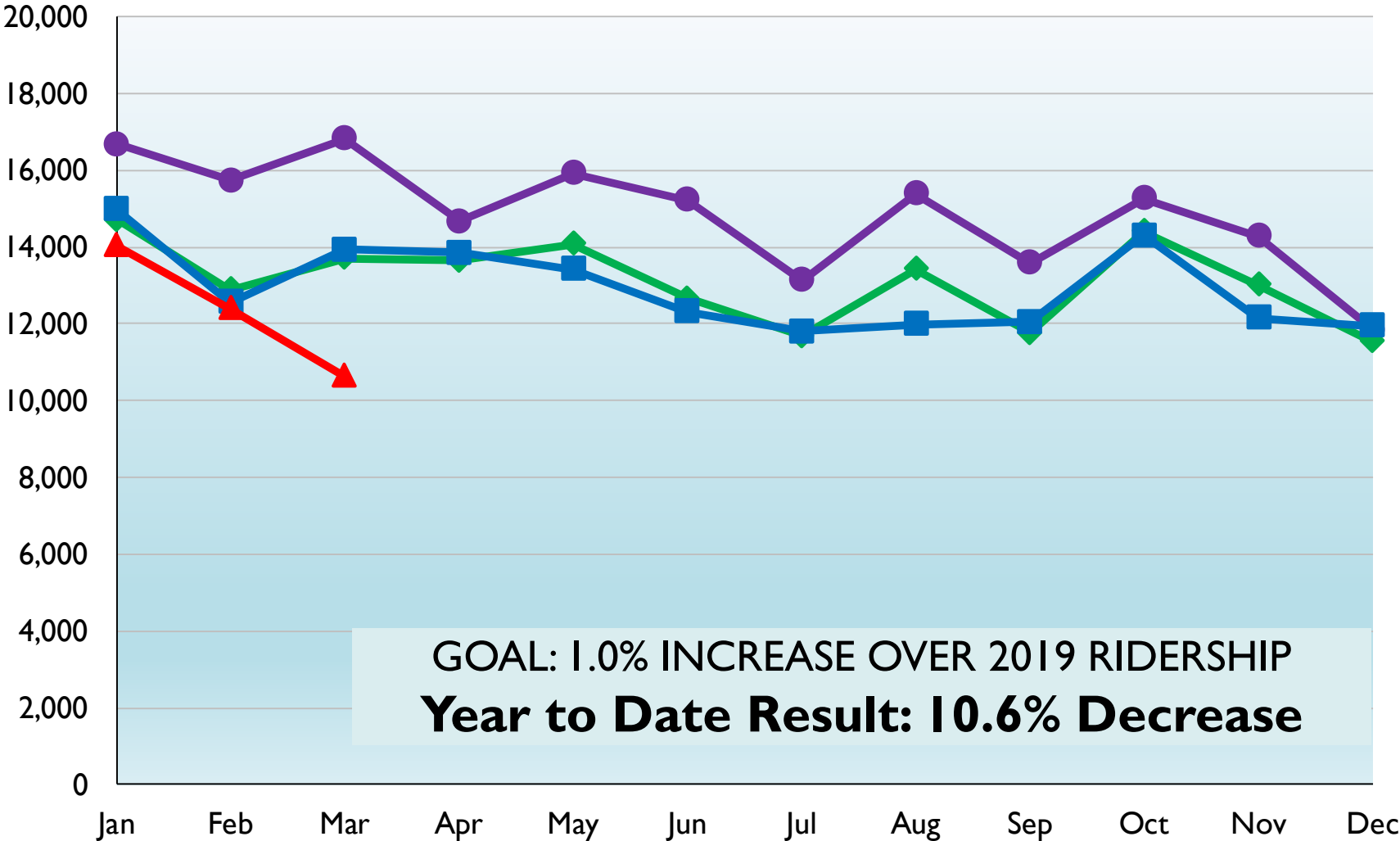


GOAL: 1.5% INCREASE OVER 2019 RIDERSHIP
Year to Date Result: 13.0% Decrease

Ridership

Vanpool

● 2017 ◆ 2018 ■ 2019 ▲ 2020

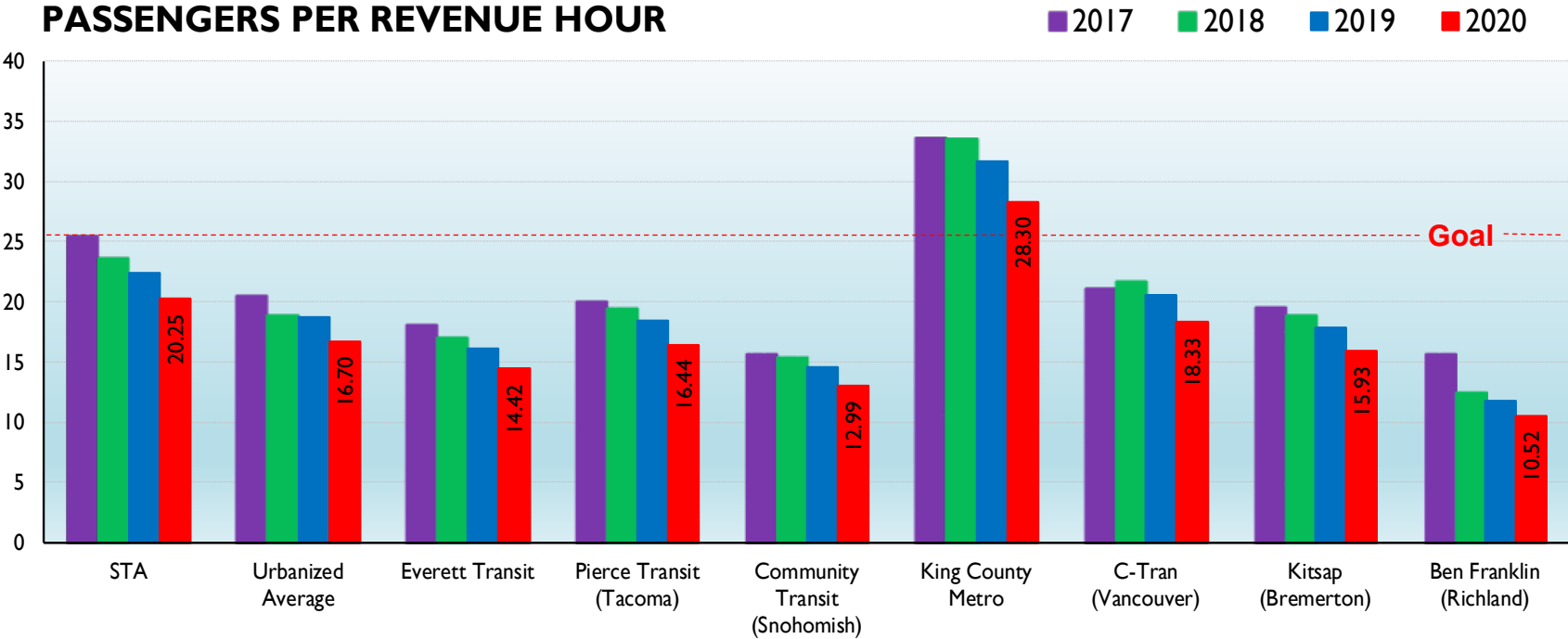


GOAL: 1.0% INCREASE OVER 2019 RIDERSHIP
Year to Date Result: 10.6% Decrease

Service Effectiveness

Fixed Route

PASSENGERS PER REVENUE HOUR



GOAL: TRANSPORT 25 OR MORE PASSENGERS PER REVENUE HOUR

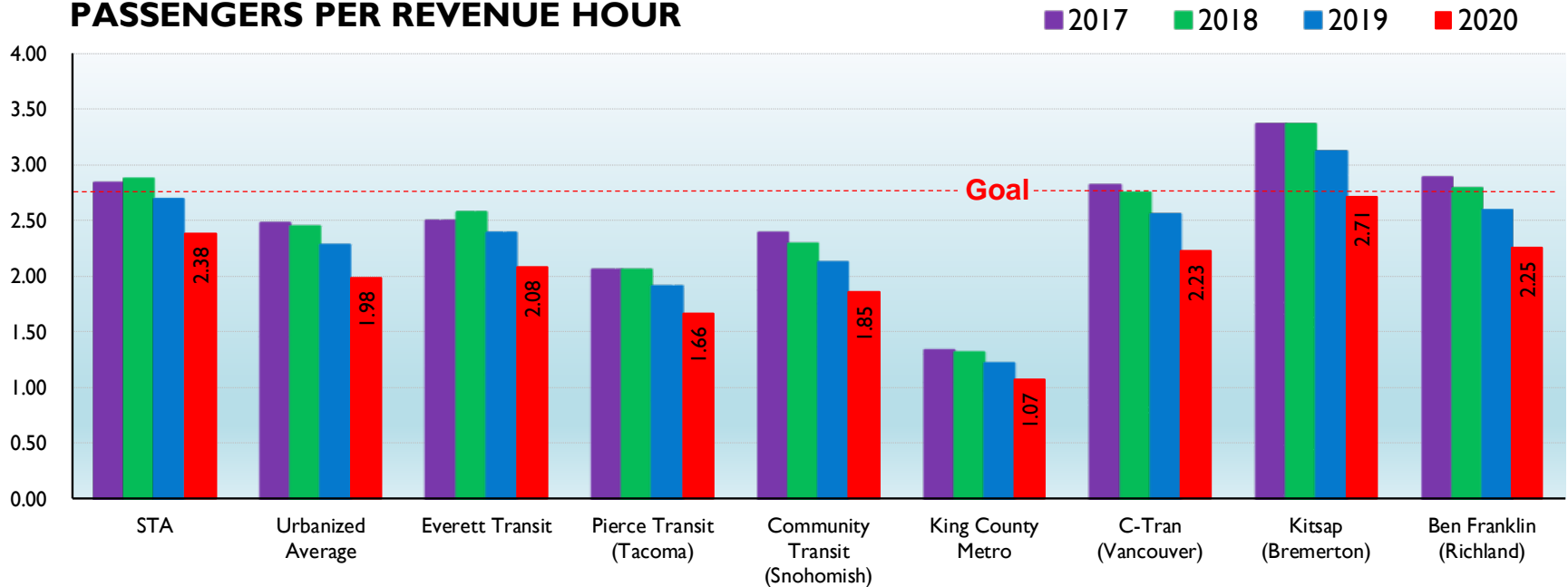
* System averages assume a performance equal to STA for 2019 & 2020



Service Effectiveness

Demand Response

PASSENGERS PER REVENUE HOUR



GOAL: TRANSPORT 2.8 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2019 & 2020

Customer Security

Fixed Route	2017	2018	2019	2020	GOAL
Personal Safety on Bus	4.5	4.2	4.1	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.4	4.3	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2017	2018	2019	2020	GOAL
Personal Safety on Van	Scheduled for 2018	4.8	Scheduled for Fall 2020	Scheduled for Fall 2020	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	Scheduled for 2018	4.8	Scheduled for Fall 2020	Scheduled for Fall 2020	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?”

2017	2018	2019	2020	GOAL
3.75	3.74	3.67	3.67	Score 4.5 on a scale of 1-5

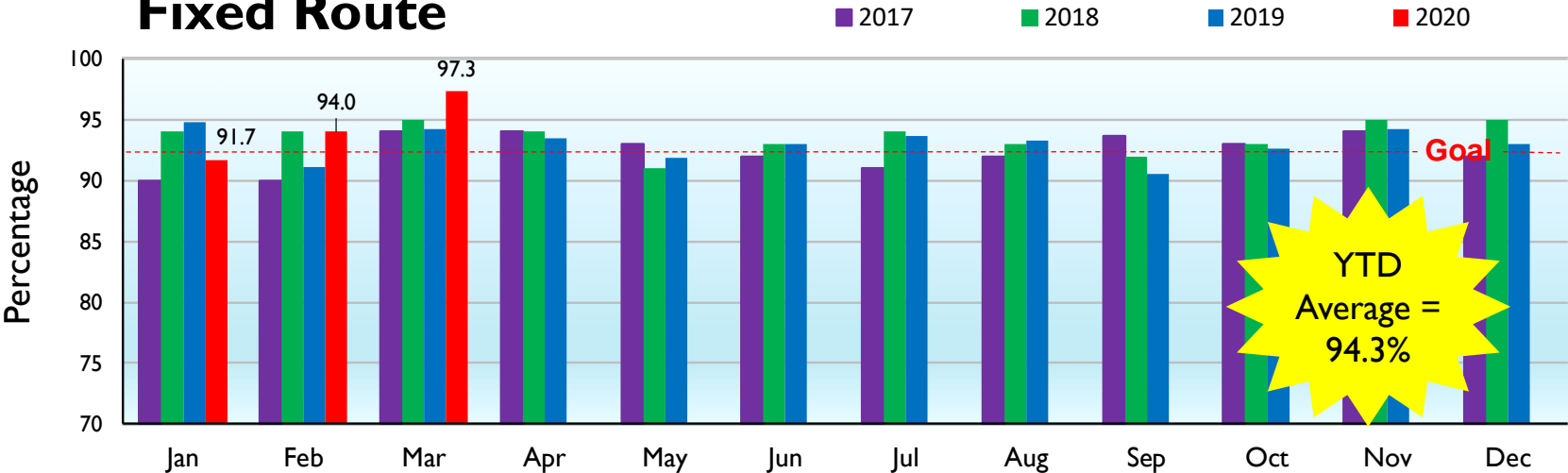
Provide Excellent Customer Service

6 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

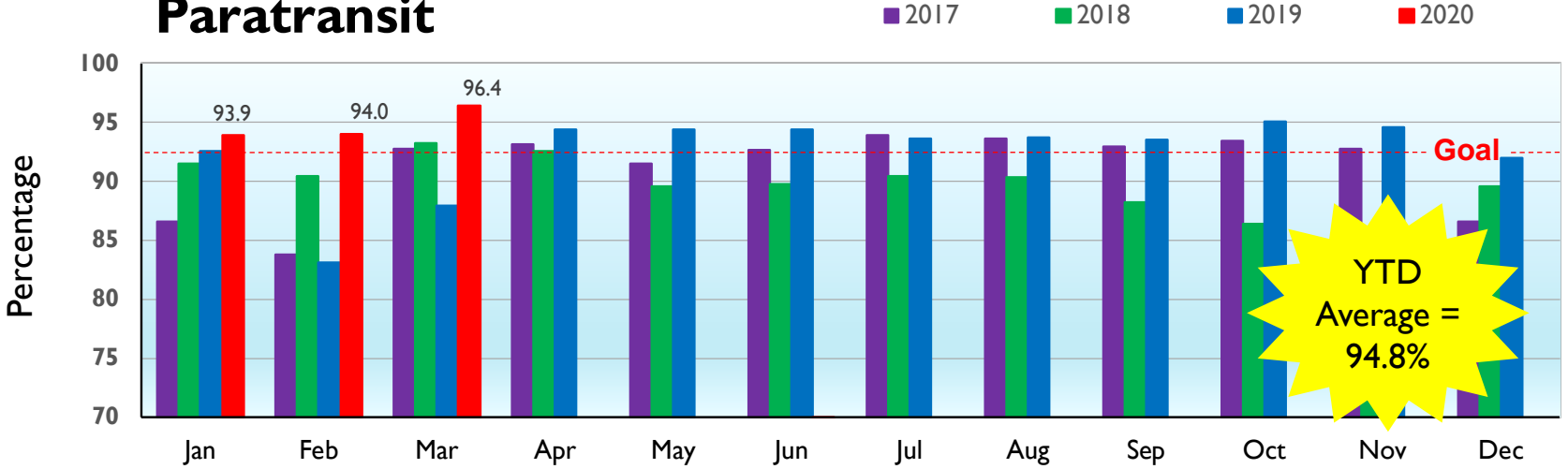
On Time Performance

Fixed Route



Fixed Route – 100% Automated Time Checks began May 2016

Paratransit

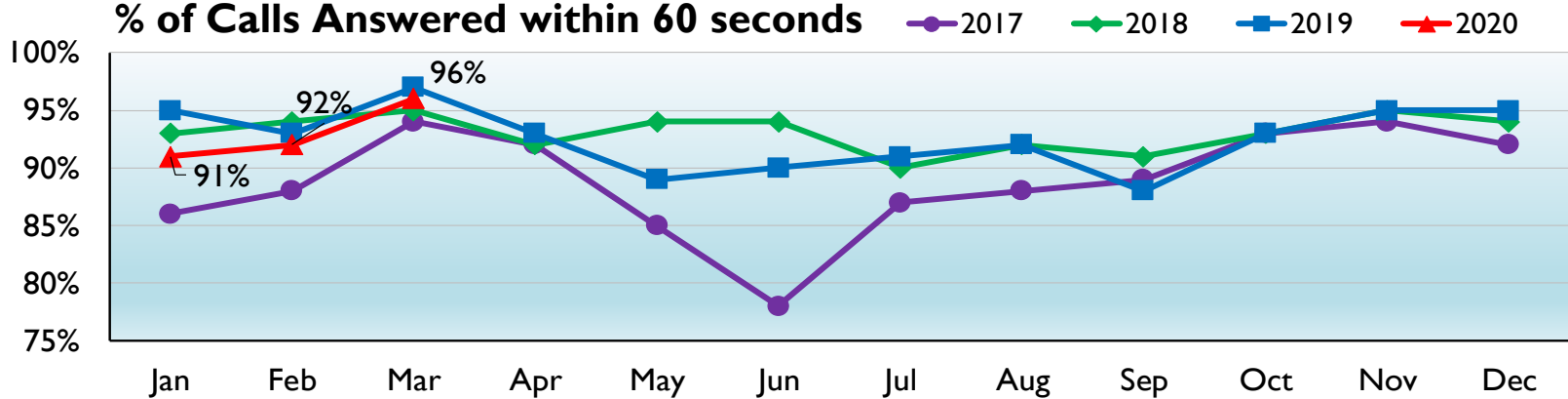


Customer Service: 328-RIDE

Call Center Performance

Service Level:

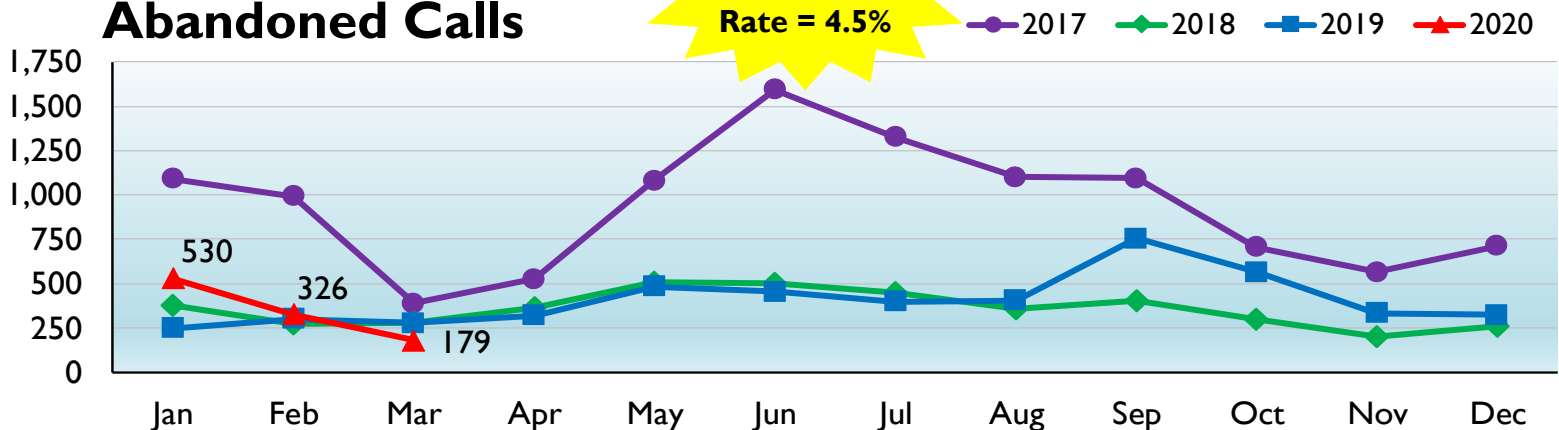
% of Calls Answered within 60 seconds



Abandoned Calls

YTD Abandon Rate = 4.5%

GOAL: < 4%



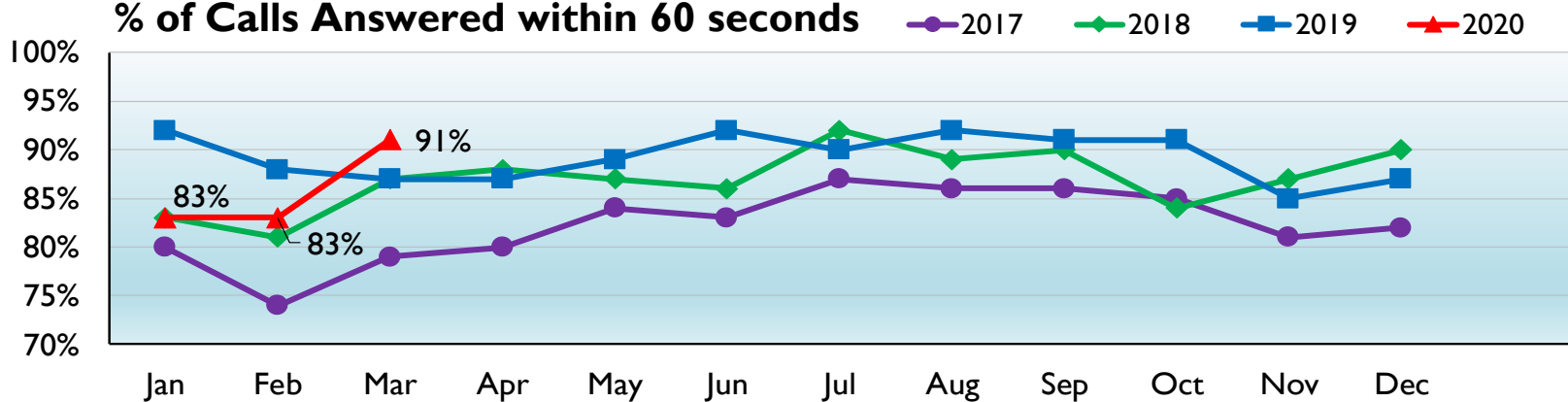
Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

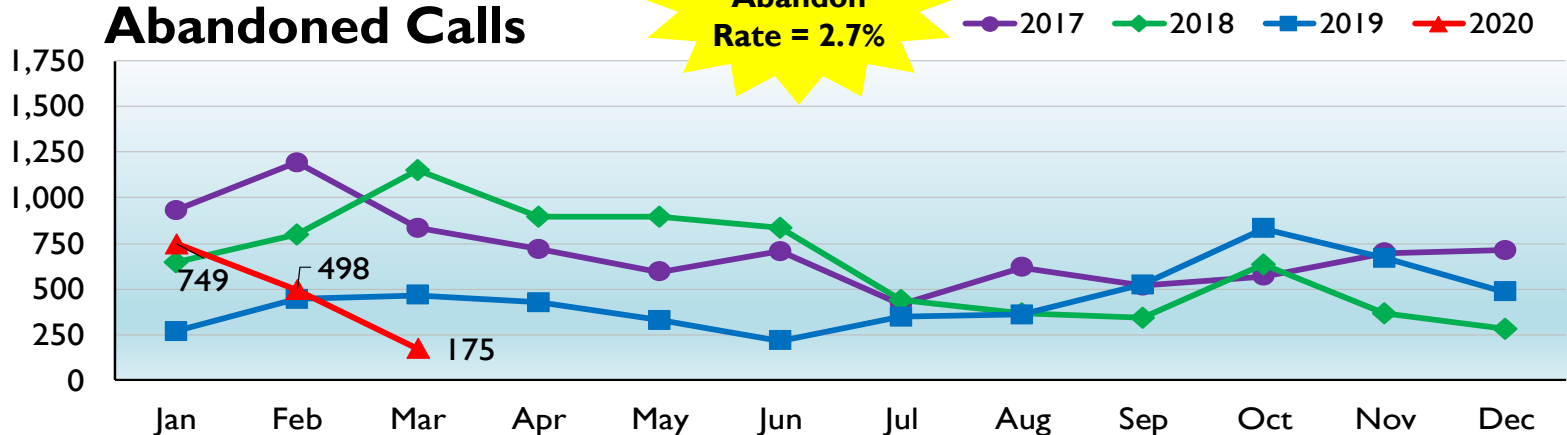
% of Calls Answered within 60 seconds



Abandoned Calls

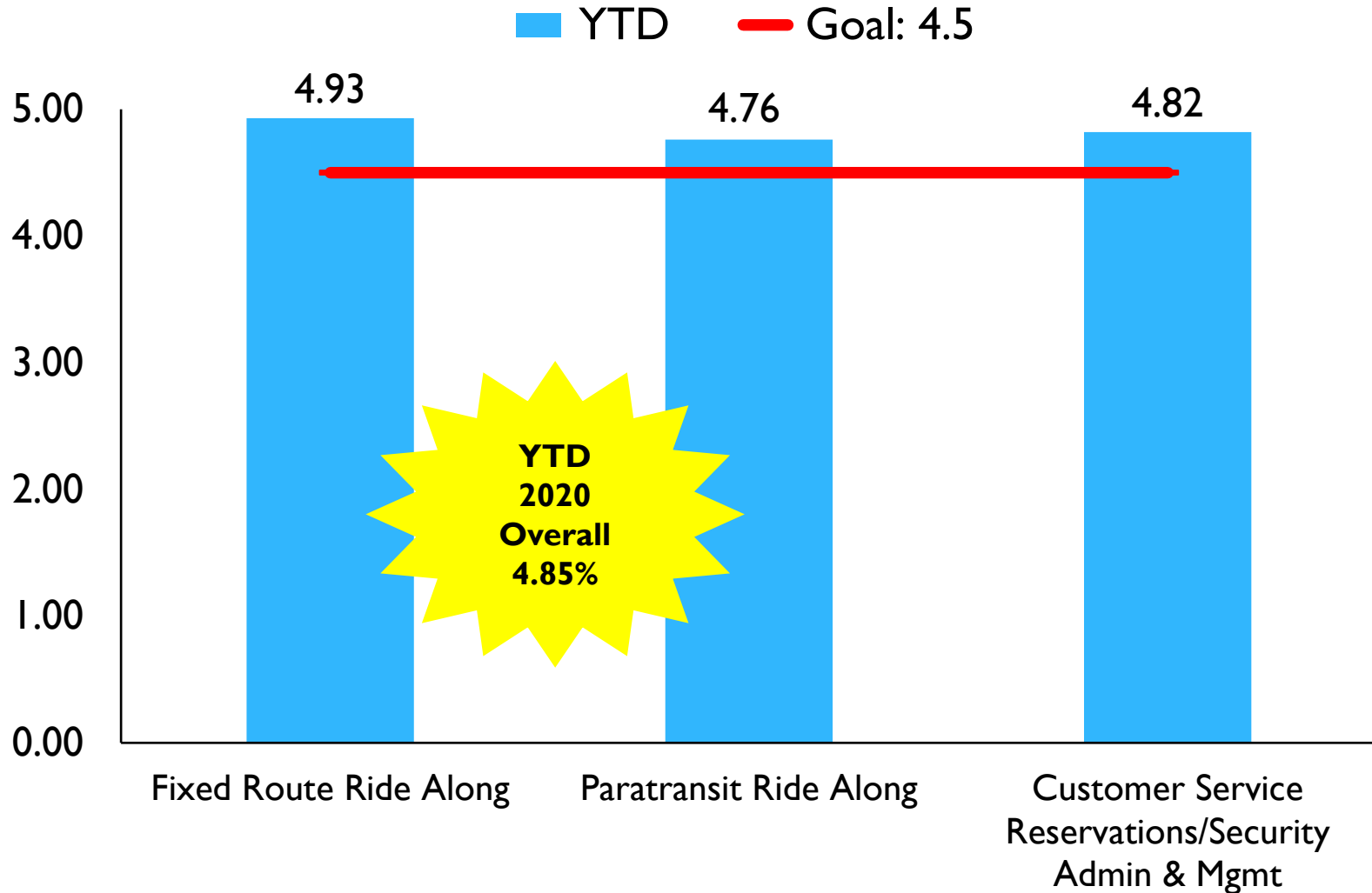
YTD Abandon Rate = 2.7%

GOAL: < 4%



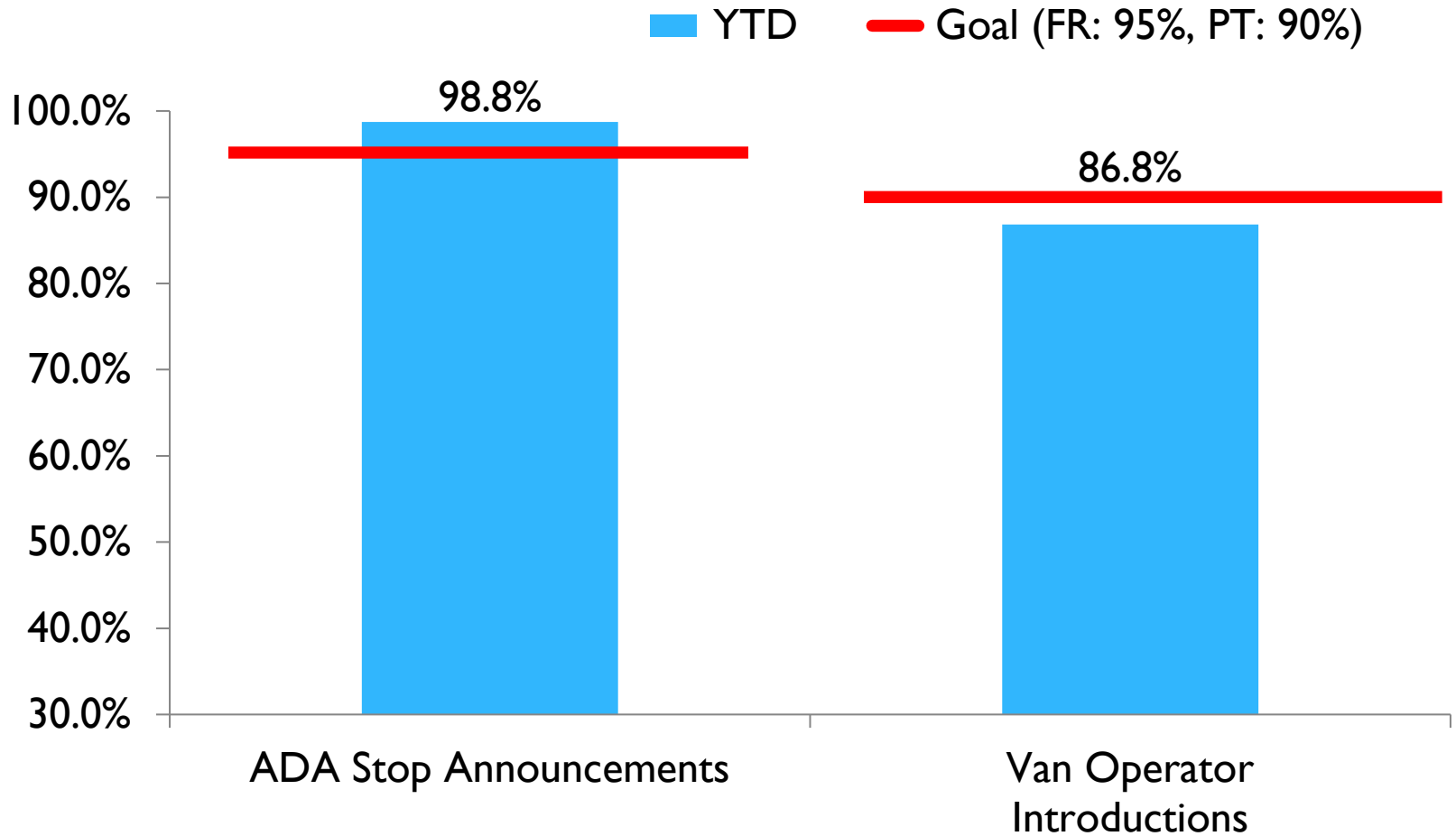
Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

Professional & Courteous



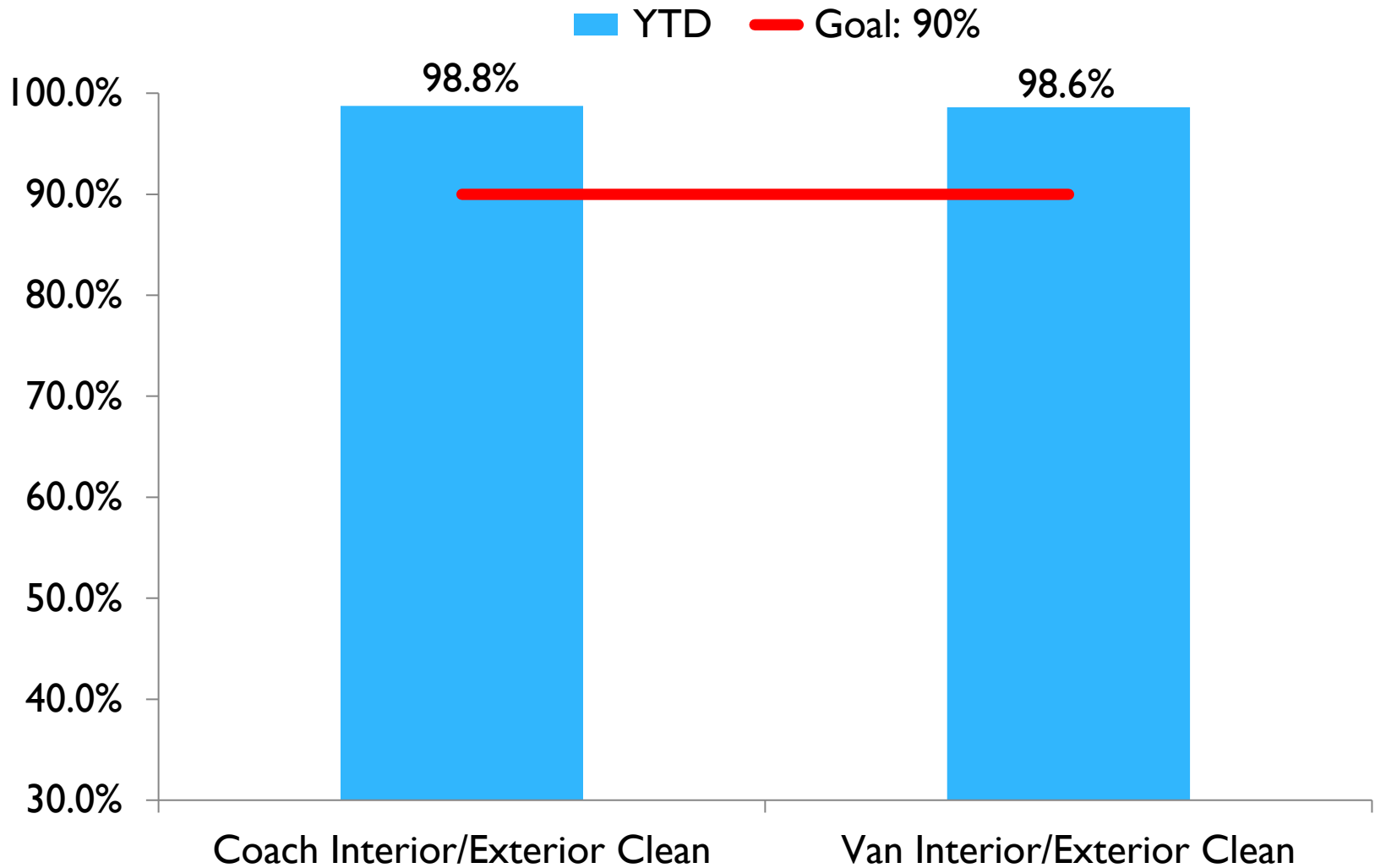
**Quality Counts! Program suspended March – September*

ADA Announcements/Introductions



**Quality Counts! Program suspended March – September*

Vehicle Cleanliness



**Quality Counts! Program suspended March – September*

Comment Rate

Fixed Route

Paratransit

	2019	2020	Goal
	10.8	12.1	≤ 8.0 (per 100K passengers)
	5.4	5.6	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2019	YTD 2020	GOAL
Fixed Route	6,722	7,439	< 1 / 7,500 miles
Paratransit	67,537	80,661	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training Rates

	2018	2019	YTD 2020	Goal
Fixed Route	Delayed to 2019 due to scheduling	Completed	Scheduled for Fall 2020	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	In progress to be completed by Fall	8 hours Advanced Training per Operator annually

Ride Checks/Ride Along

	2019	YTD 2020	Goal
Fixed Route	268* of 273 completed	85 of 281 completed	100% of operators checked annually
Paratransit	61 of 61 completed	9 of 61 completed	100% of operators checked annually

*** All active Operators completed**

Maintenance Training

Maintenance

2019	Goal
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors/
Admin**

2019	Goal
Measured Annually	100 % receive on-site or off-site training each year

Governance

Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee(s)
APTA Legislative Conference March 15-17, 2020	Washington, D.C.	Event Canceled
APTA Annual Meeting October 11-14, 2020	Anaheim, CA	TBD

Exemplify Financial Stewardship

5 Performance Measures:

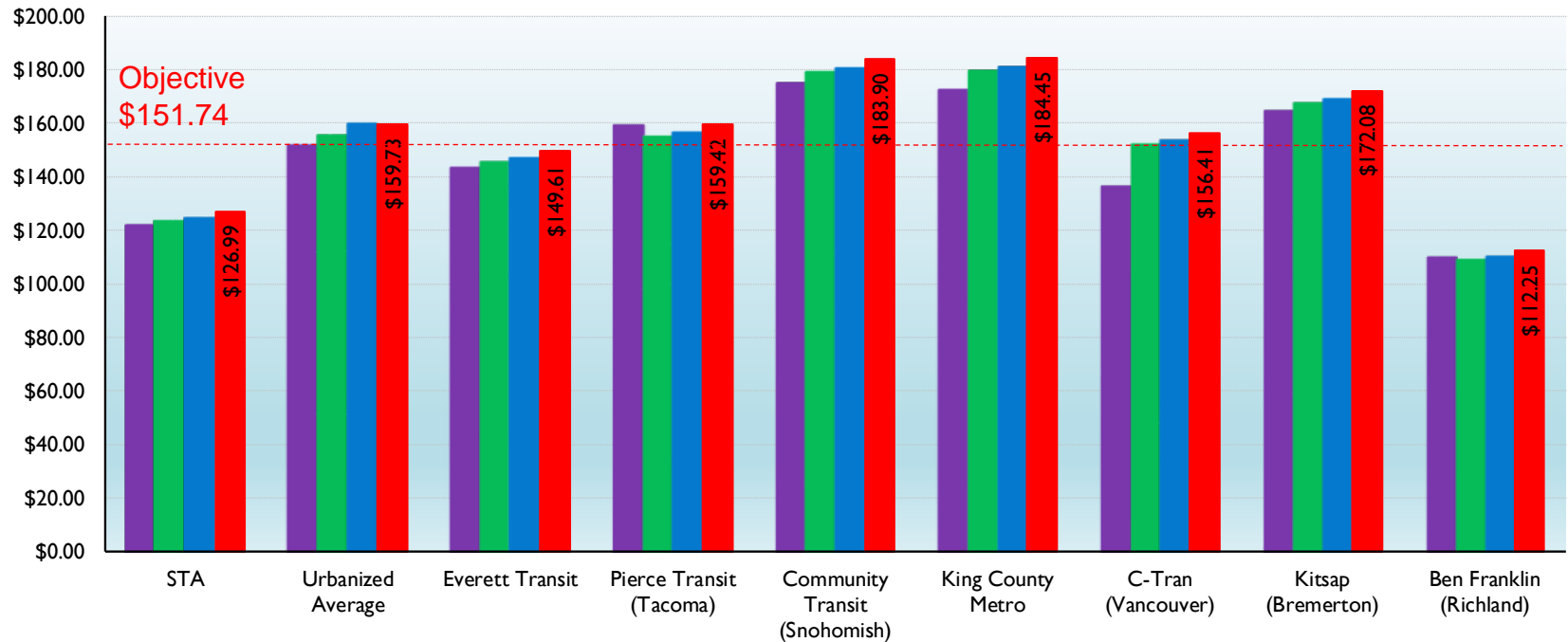
- Cost Efficiency
- Cost Effectiveness
- Cost Recovery from User Fees
- Maintenance Cost
- Financial Capacity
 - Financial Management
 - Service Level Stability
 - Ability to Sustain Essential Capital Investments
 - Public Perception

Cost Efficiency

Fixed Route

COST PER REVENUE HOUR

2017 2018 2019 2020



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2020 Status: 79.5% (STA - \$126.99; Urban Average - \$159.73)

Previous year results

- 2018 data from NTD reports
- 2019 STA data reflects year-end

STA 2020 data reflects year-to-date 1st quarter

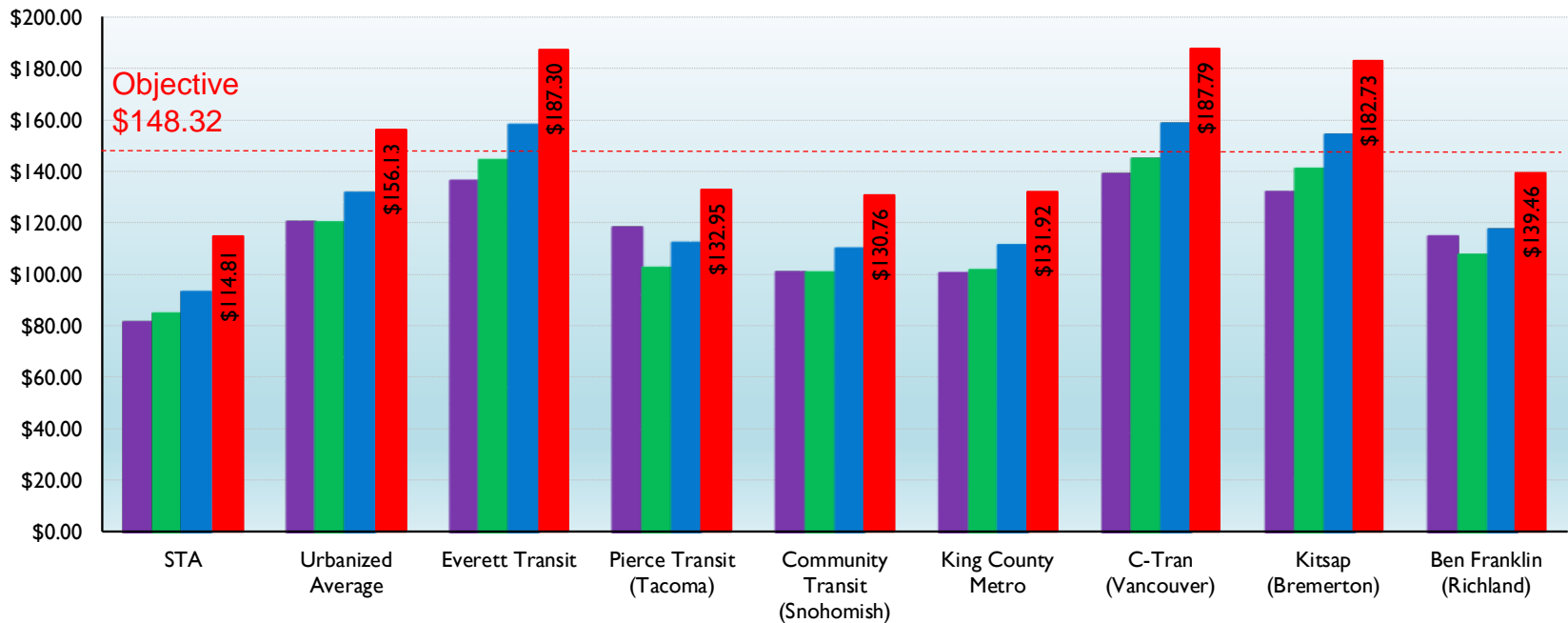
- Expenditures will lag slightly until end of year

Cost Efficiency

Demand Response

COST PER REVENUE HOUR

2017 2018 2019 2020



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2020 Status: 73.5% (STA - \$114.81; Urban Average - \$156.13)

Previous year results

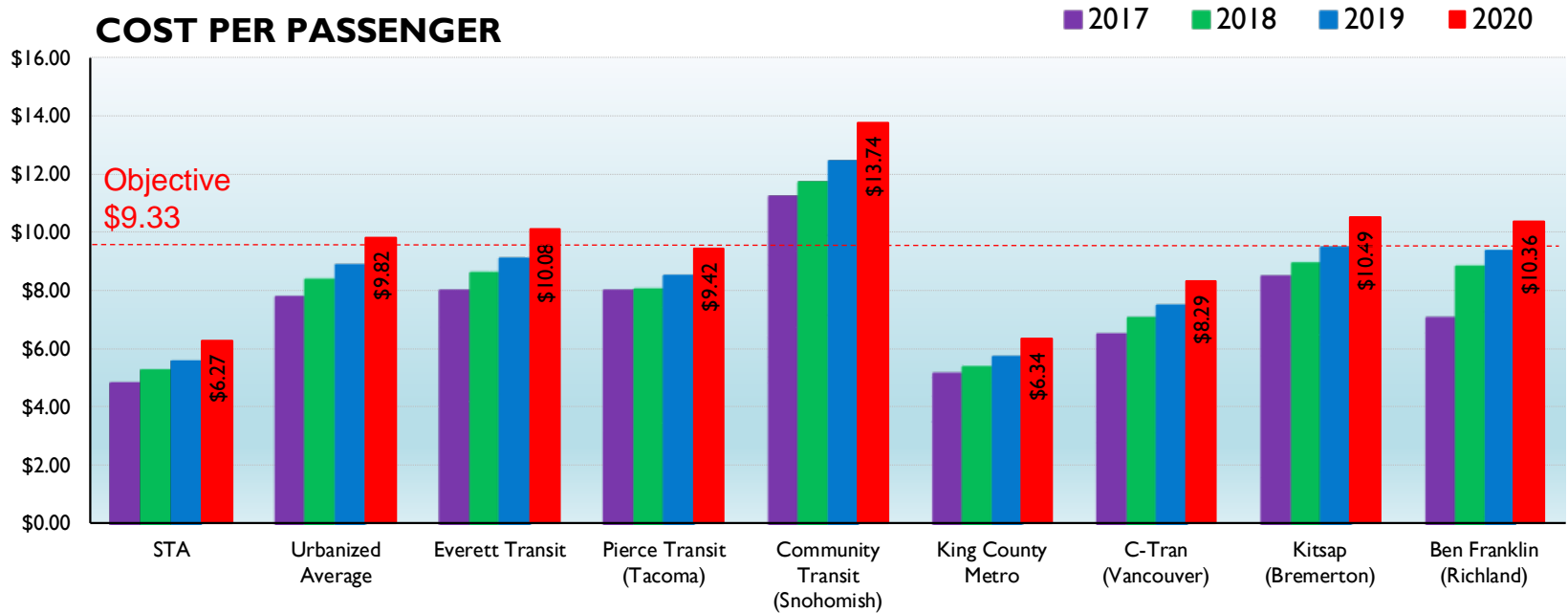
- 2018 data from NTD reports
- 2019 STA data reflects year-end

STA 2020 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year

Cost Effectiveness

Fixed Route



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

2020 Status: 63.9% (STA - \$6.27; Urban Average - \$9.82)

Previous year results

- 2018 data from NTD reports
- 2019 STA data reflects year-end

STA 2020 data reflects year-to-date 1st quarter

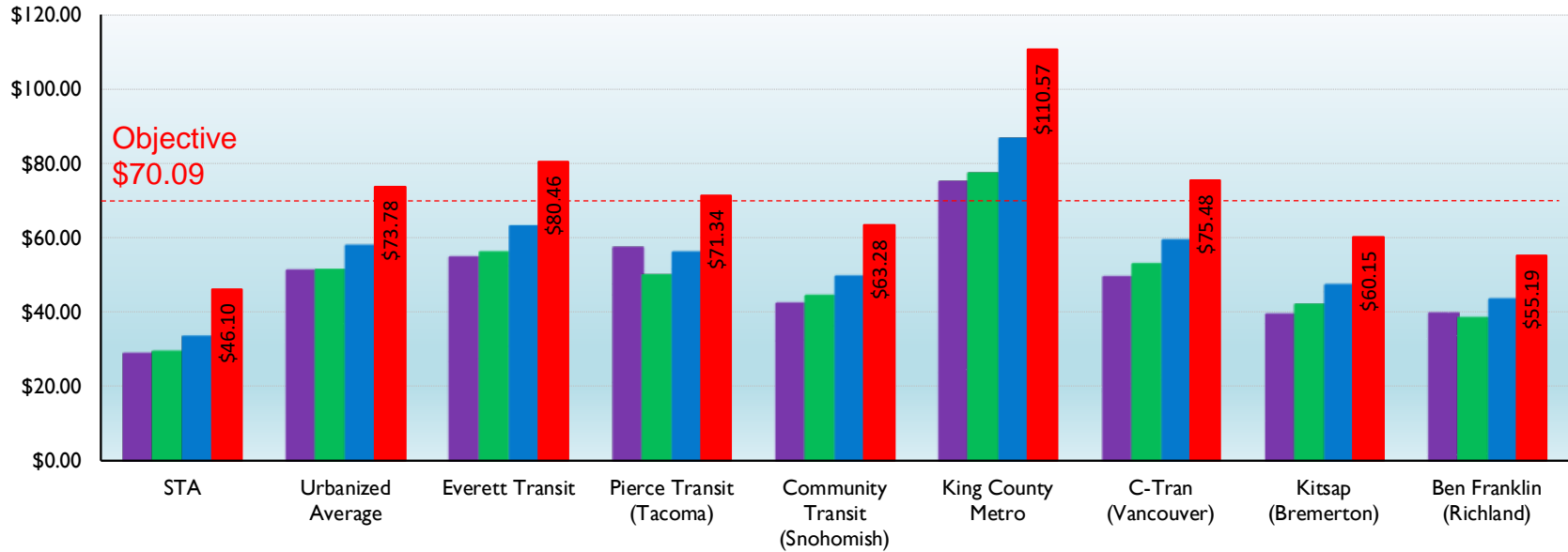
- Expenditures will lag slightly until end of year

Cost Effectiveness

Demand Response

COST PER PASSENGER

2017 2018 2019 2020



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

2020 Status: 62.5% (STA - \$46.10; Urban Average - \$73.78)

Previous year results

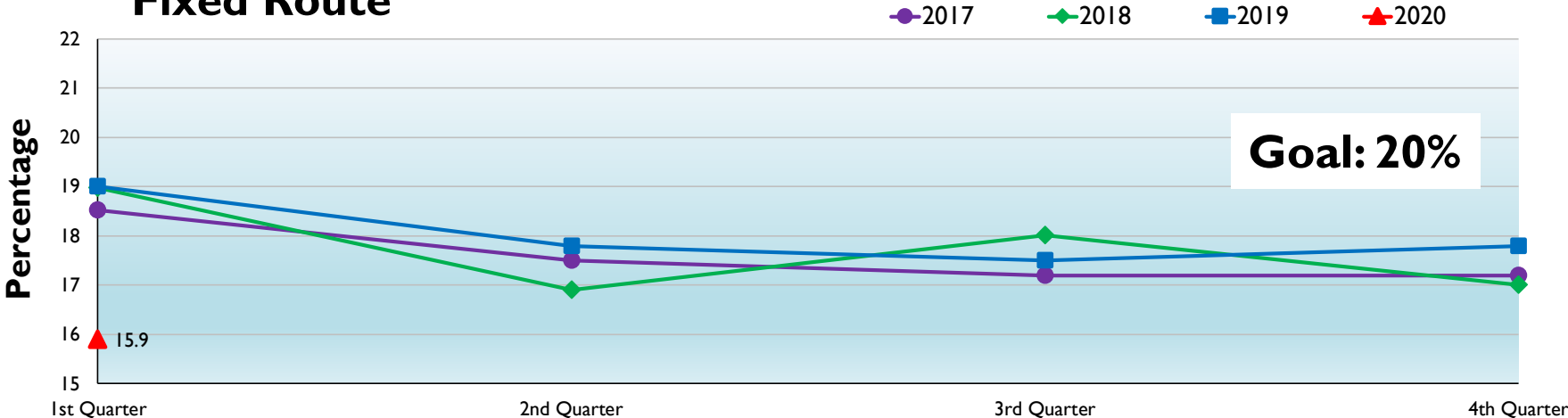
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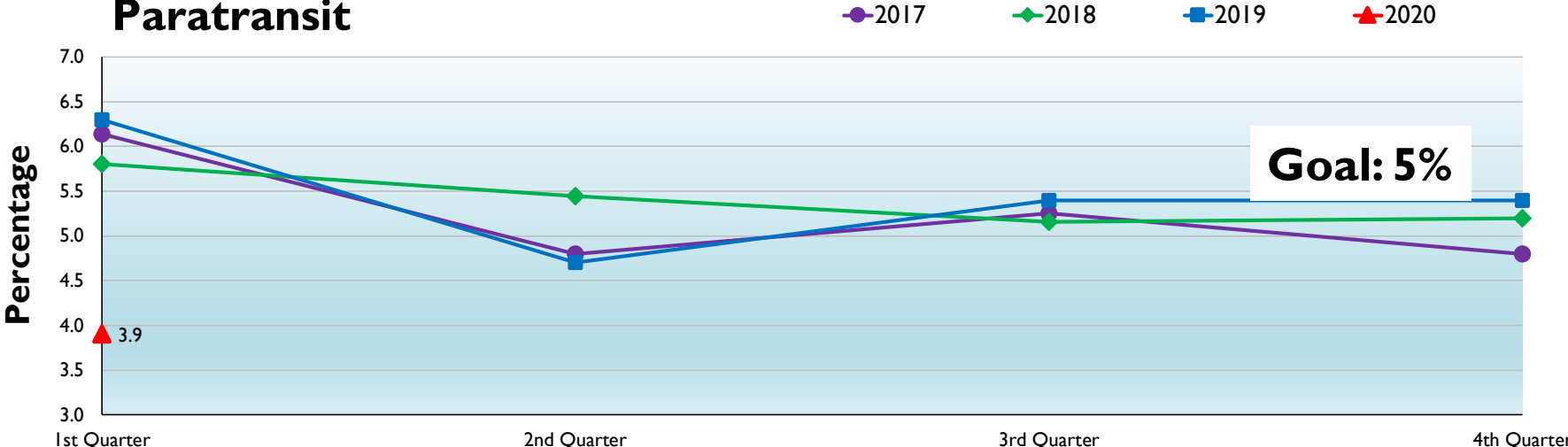
- Expenditures will lag slightly until end of year

Cost Recovery from User Fees

Fixed Route



Paratransit



**Fares suspended March 26 - TBD*

Cost Efficiency

Rideshare

	2017	2018	2019	YTD 2020
Operating/Admin Cost per Mile	\$0.51	\$0.52	\$0.53	\$0.51
Revenue per Mile	\$0.53	\$0.52	\$0.51	\$0.36
%	104.5%	99.9%	95.2%	70.0%

GOAL: RECOVER 100% OF OPERATING/ADMINISTRATIVE COSTS

**Fares suspended March 26 - TBD*

Maintenance Cost

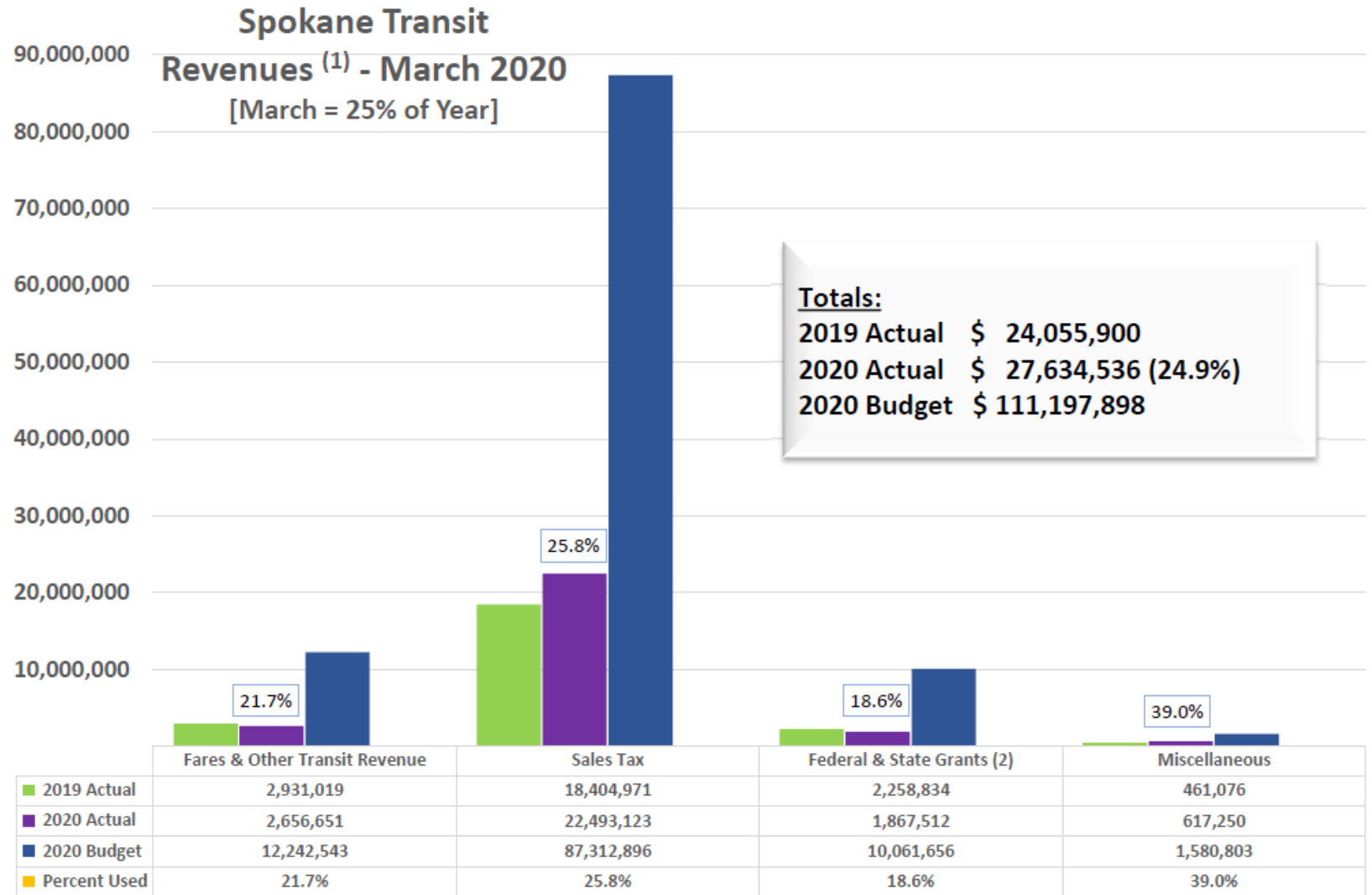
Cost per Total Mile

Fixed Route

	2019	YTD 2020	GOAL
Fixed Route	\$1.18	\$1.19	\$1.28
Paratransit	\$1.00	\$1.04	\$1.20

Paratransit

Financial Management



(1) Above amounts exclude grants used for capital projects. Year-to-date March state capital grant reimbursements total \$972,888 and federal capital grant reimbursements total \$58,745.

(2) Federal/State Grants under budget in 2020 due to the full amount of the Washington State Consolidated Grant (Special Needs) drawn down in 2019 - \$1.6M in 2020 budget.

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	Response*	Standard
STA is Financially Responsible	3.74	Score 4.5

*Survey completed in 2019