



Performance Measures 2nd Quarter 2021

Effects of COVID-19

Continuing COVID-19-related restrictions have impacted STA's 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

Fixed Route

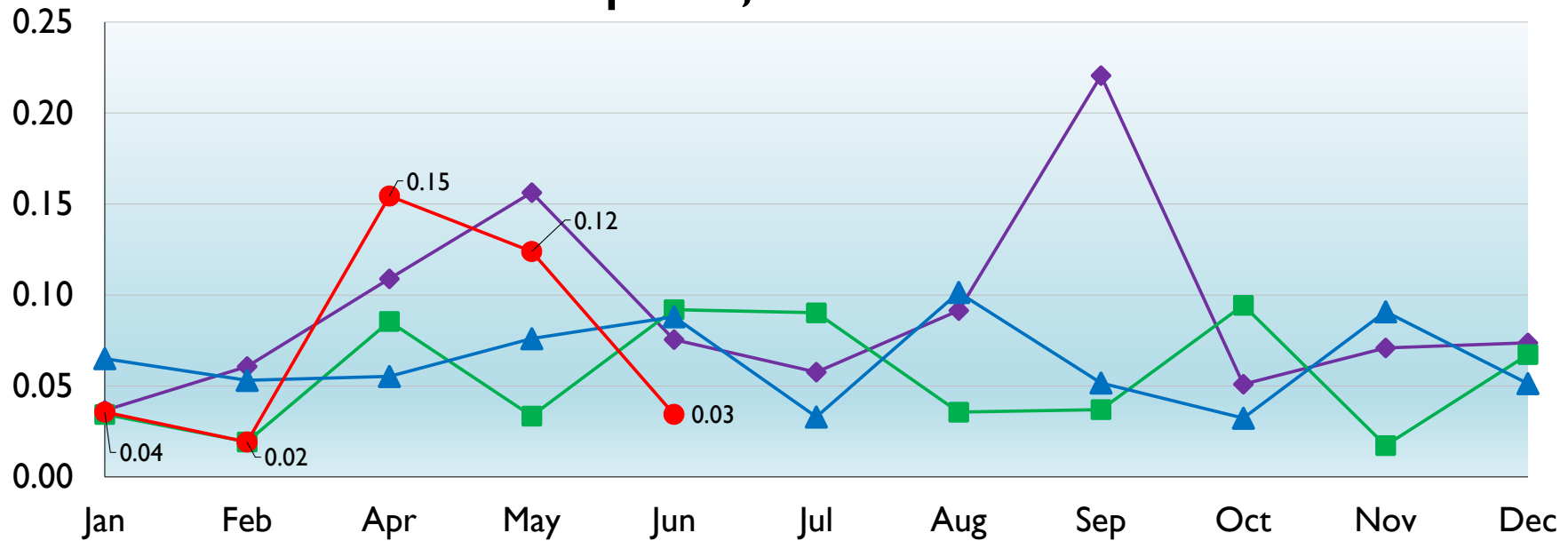
	2018	2019	2020	2021
January	2	2	4	2
February	3	1	3	1
March	3	3	3	5
April	6	5	3	9
May	9	2	4	7
June	4	5	5	2
July	3	5	2	0
August	5	2	6	0
September	11	2	3	0
October	3	6	2	0
November	4	1	5	0
December	4	4	3	0
Total Prev. Accidents	57	38	43	26
YTD Preventables per 10,000 miles	0.09	0.06	0.06	0.08

Preventable Vehicle Accidents



Preventable Accidents per 10,000 Miles

◆ 2018 ■ 2019 ▲ 2020 ● 2021



Paratransit

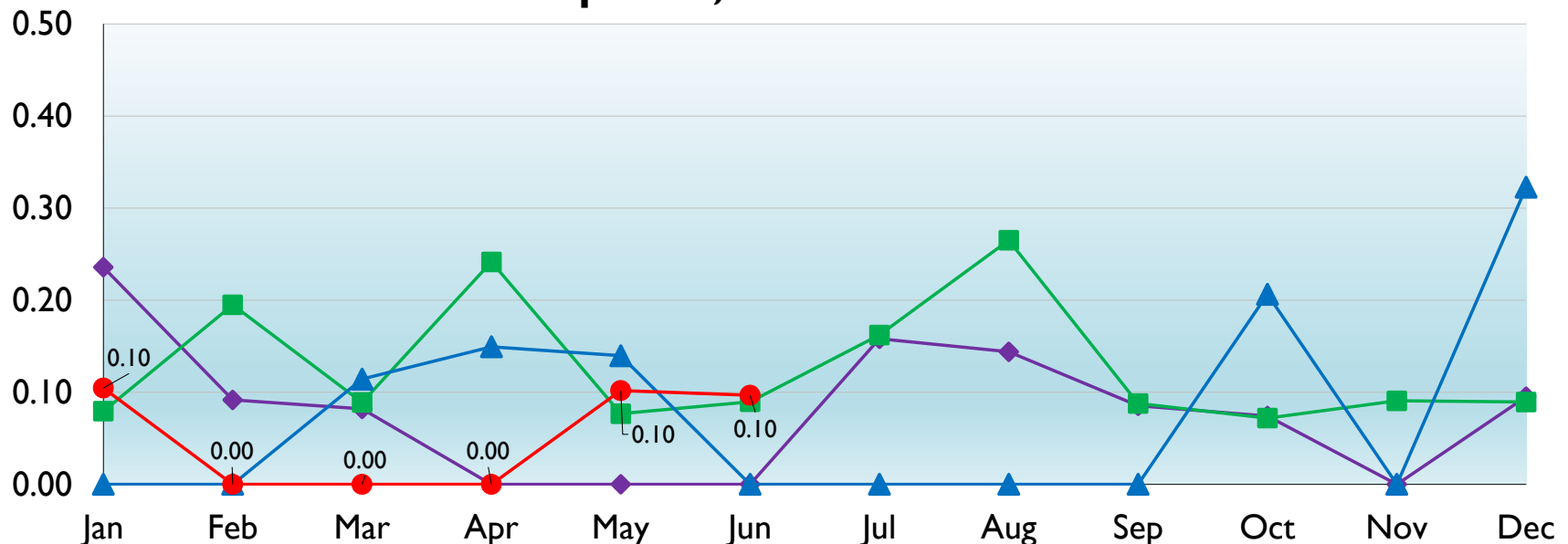
	2018	2019	2020	2021
January	3	1	0	1
February	1	2	0	0
March	1	1	1	0
April	0	3	1	0
May	0	1	1	1
June	0	1	0	1
July	2	2	0	0
August	2	3	0	0
September	1	1	0	0
October	1	1	2	0
November	0	1	0	0
December	1	1	3	0
Total Prev. Accidents	12	18	8	3
YTD Preventables per 10,000 miles	0.08	0.13	0.07	0.05

Preventable Vehicle Accidents



Preventable Accidents per 10,000 Miles

◆ 2018 ■ 2019 ▲ 2020 ● 2021



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2018	2019	2020	2021	Goal
Fixed Route	0.02	0.03	0.03	0.04	< 0.02
Paratransit	0.01	0.04	0.05	0.06	< 0.04
Maintenance	0.07	0.08	0.04	0.09	< 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

Fixed Route

Paratransit

Maintenance

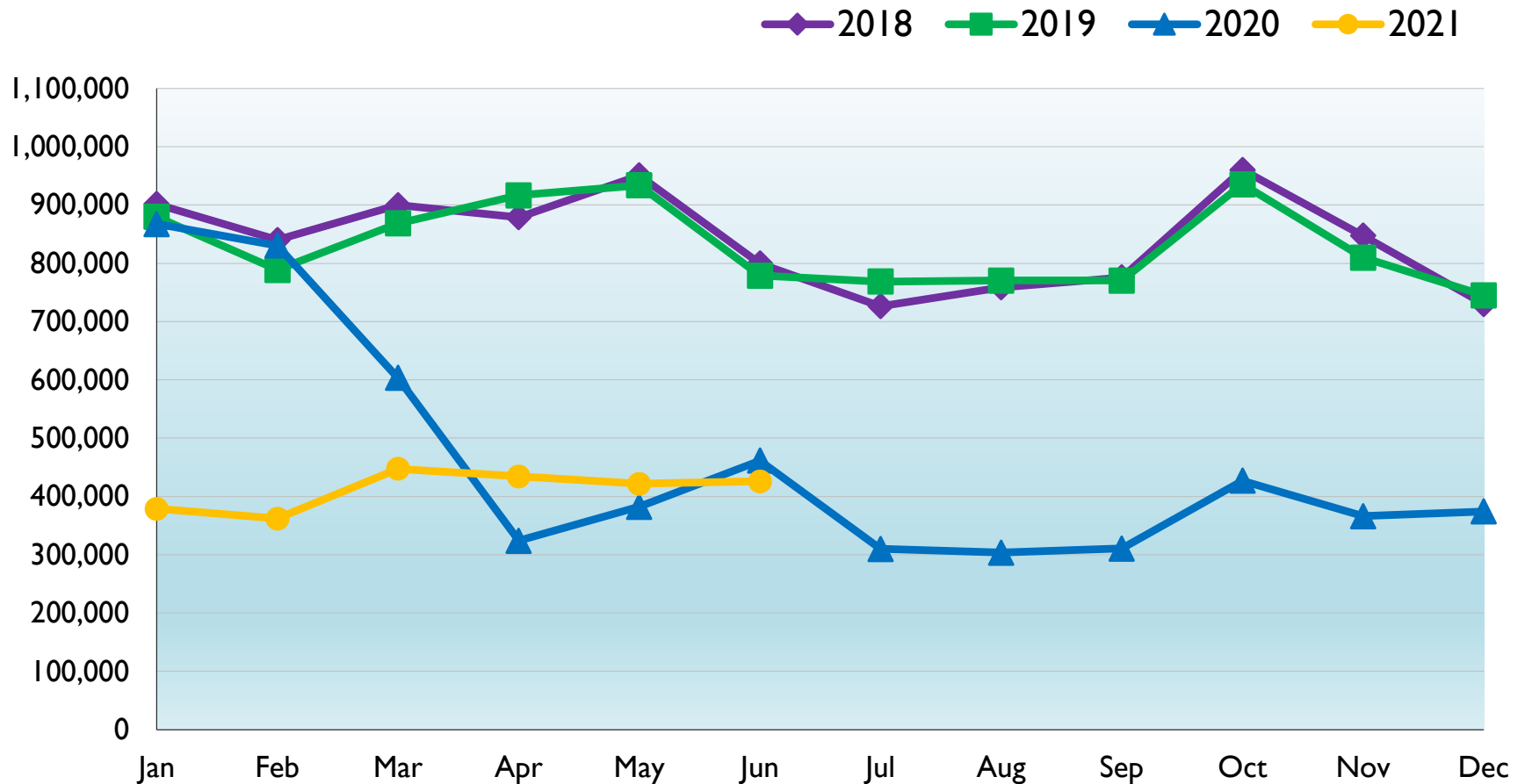
2018	2019	2020	2021	Goal
0.05	0.05	0.04	0.04	< 0.06
0.12	0.12	0.06	0.10	< 0.08
0.11	0.11	0.10	0.14	< 0.09

Earn & Retain the Community's Trust

4 Performance Measures:

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

Fixed Route Ridership



2018 = 10,069,599

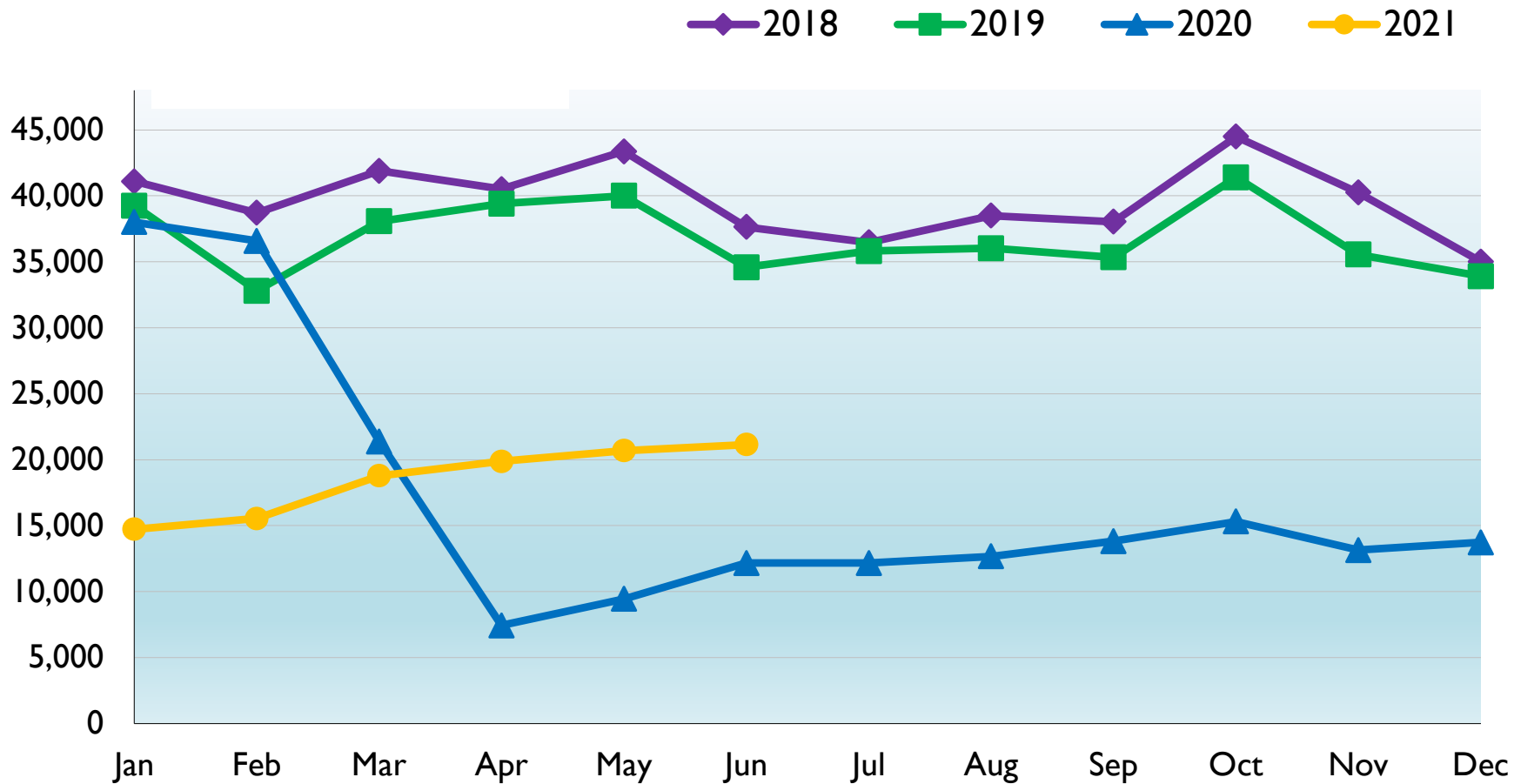
2019 = 9,971,798

2020 = 5,817,776

2021 = 8,011,078 (projected)

GOAL: 39.7% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 28.8% Decrease

Paratransit Ridership



2018 = 476,032

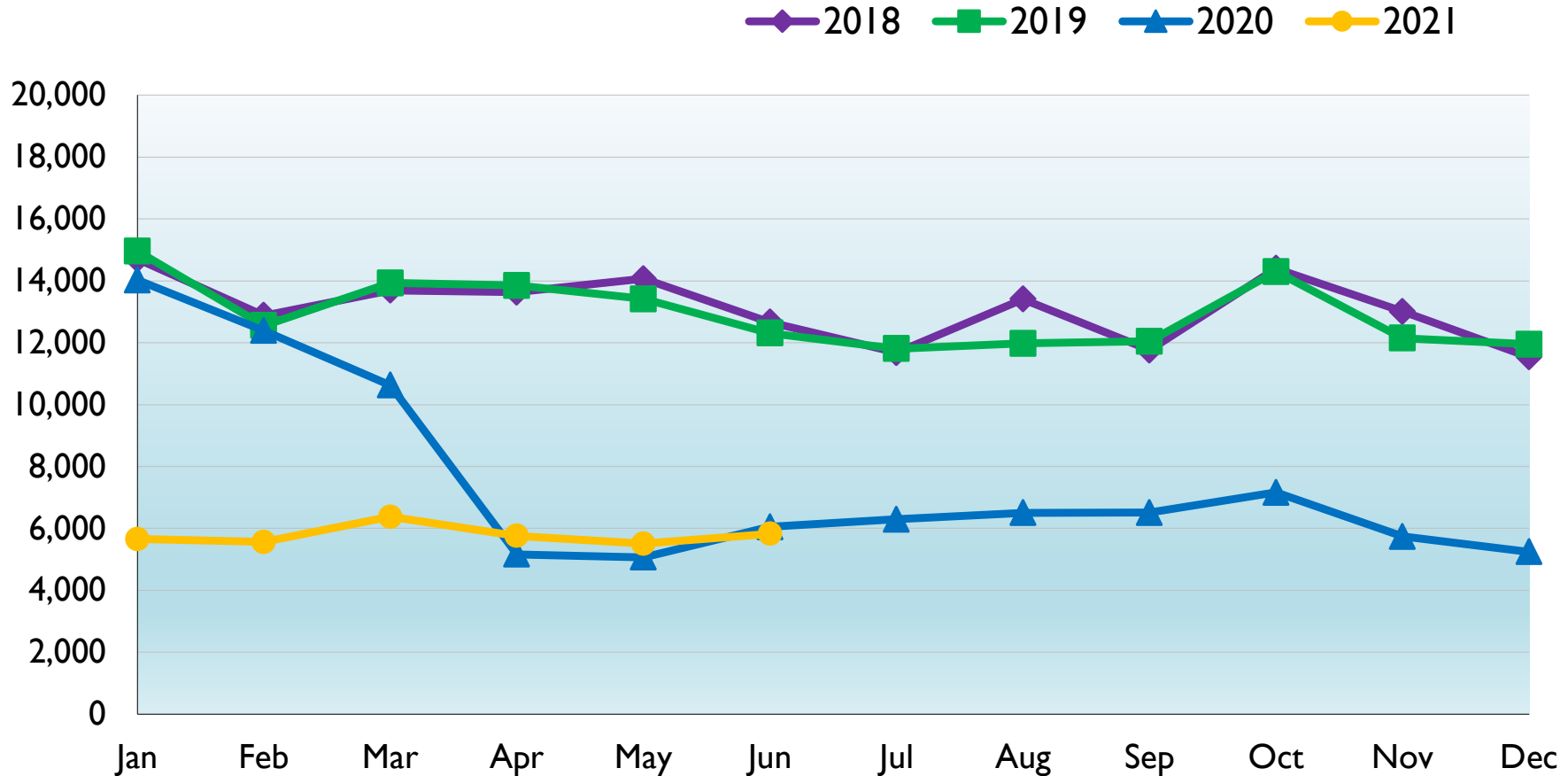
2019 = 442,186

2020 = 205,815

2021 = 236,687 (projected)

GOAL: 15% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 11.4% Decrease

Vanpool Ridership



2018 = 157,433

2019 = 155,262

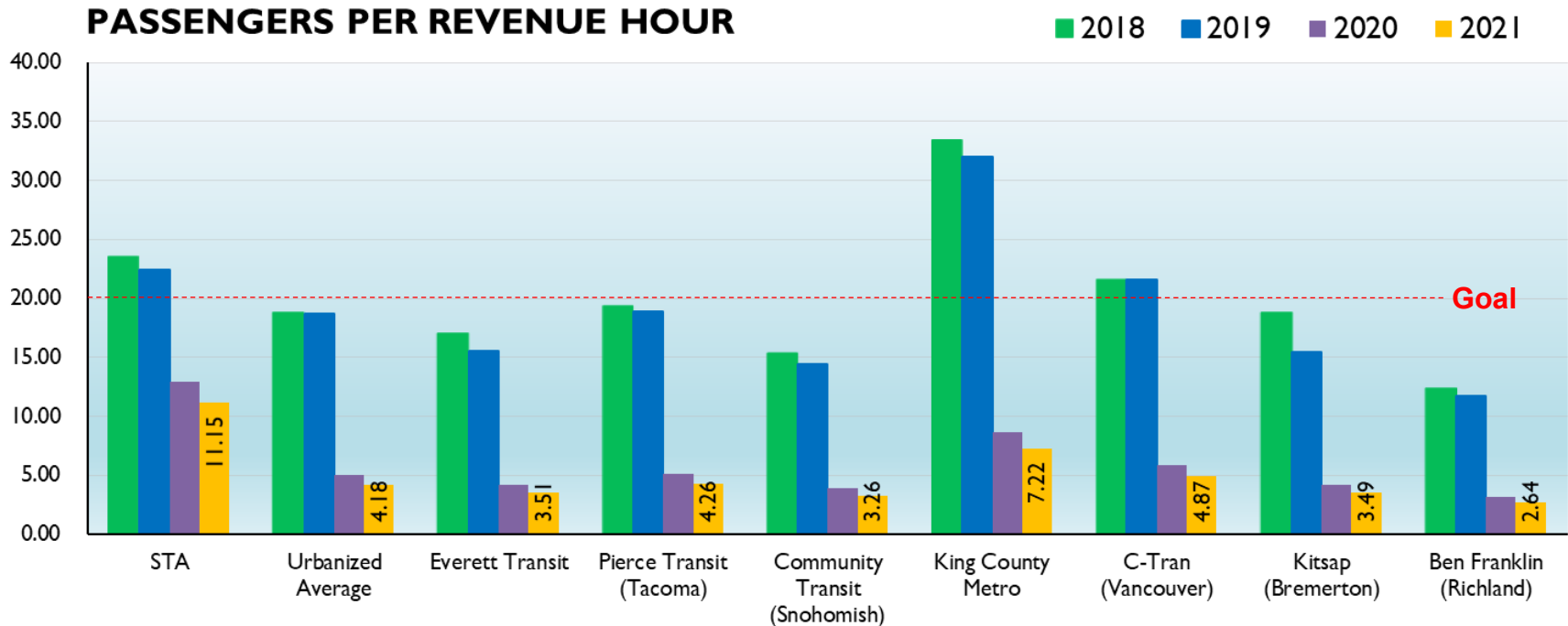
2020 = 90,770

2021 = 152,947 (*projected*)

GOAL: 68.5% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 34.9% Decrease

Service Effectiveness

Fixed Route

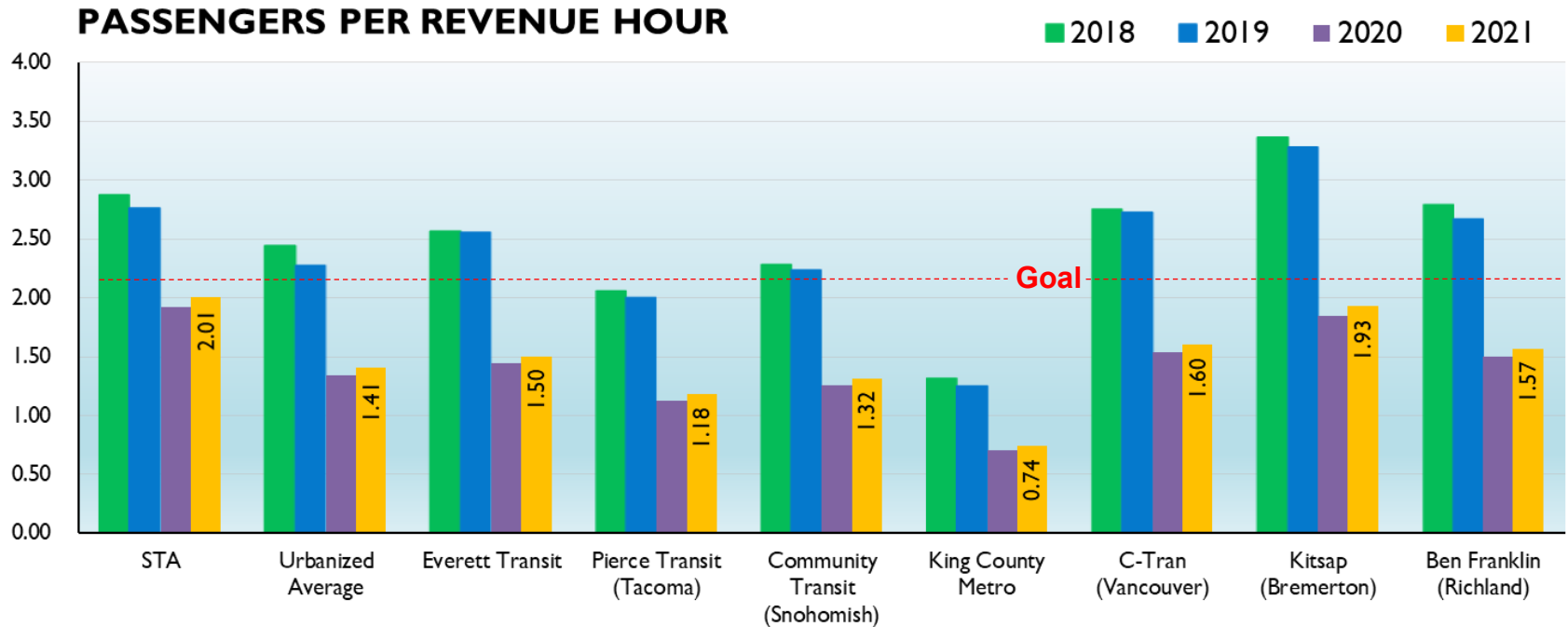


GOAL: TRANSPORT 20 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2020

Service Effectiveness

Demand Response



GOAL: TRANSPORT 2.1 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2020

Customer Security

Fixed Route	2018	2019	2020	2021	GOAL
Personal Safety on Bus	4.2	4.1	No survey	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.4	4.3	No survey	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2018	2019	2020	2021	GOAL
Personal Safety on Van	4.8	Non survey year	Delayed due to Covid	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.8	Non survey year	Delayed due to Covid	Scheduled for Fall 2021	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?”

2018	2019	2020	2021	GOAL
3.7	3.7	3.7	3.8	Score 4.5 on a scale of 1-5

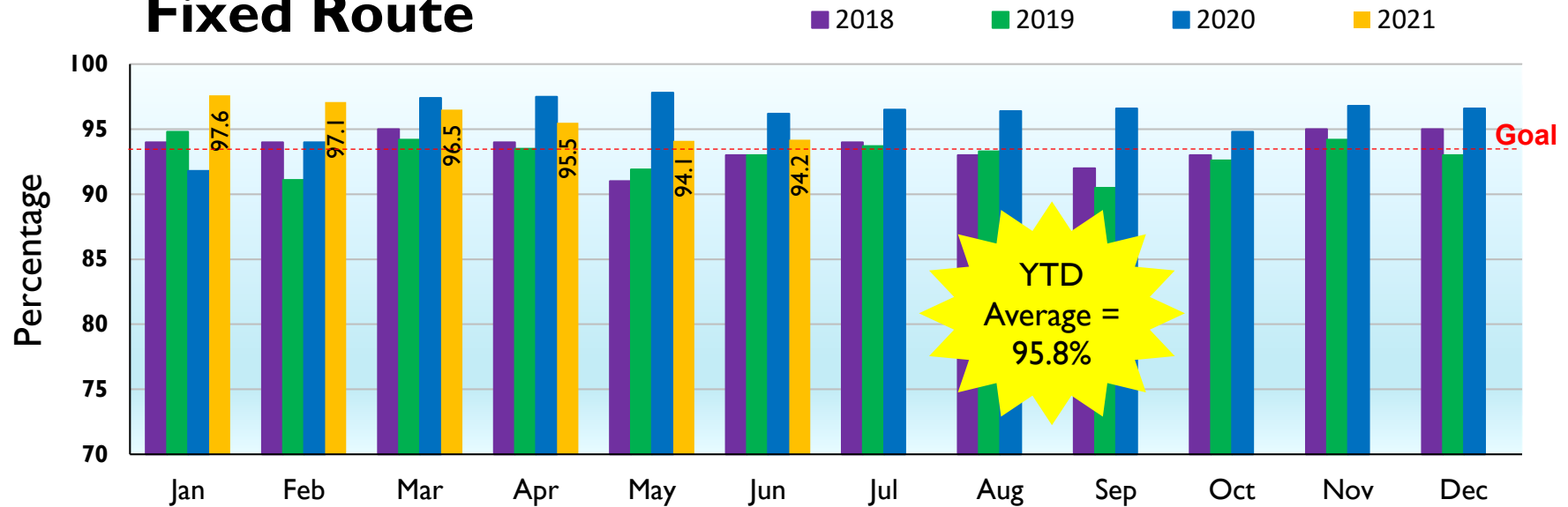
Provide Excellent Customer Service

6 Performance Measures:

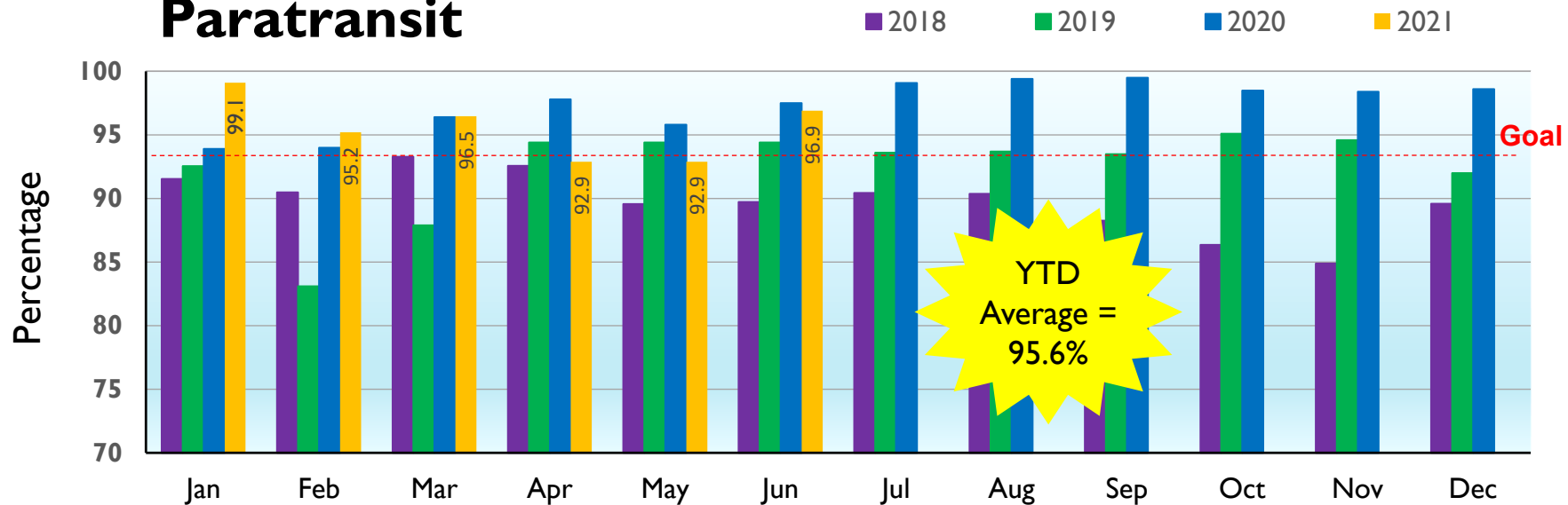
- On-Time Performance
- CS Call Center/Paratransit Reservations
 - Abandoned Calls
 - Customer Service Response Time
- Professionalism and Courtesy
- Driver Announcements / Introduction
- Cleanliness of Coach / Van
- Complaint Rate
- Maintenance Reliability

On Time Performance

Fixed Route



Paratransit

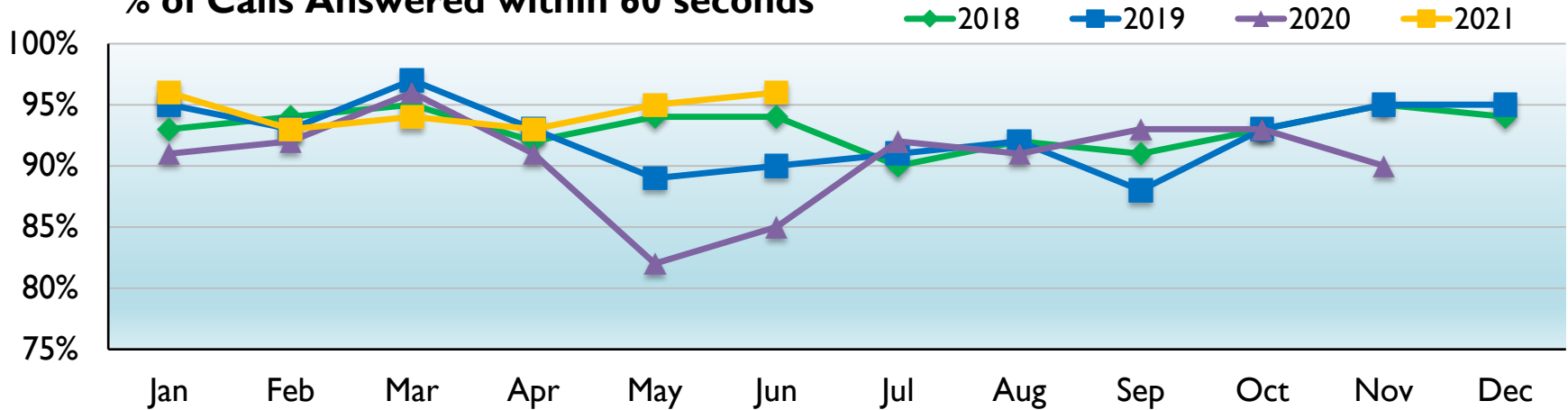


Customer Service: 328-RIDE

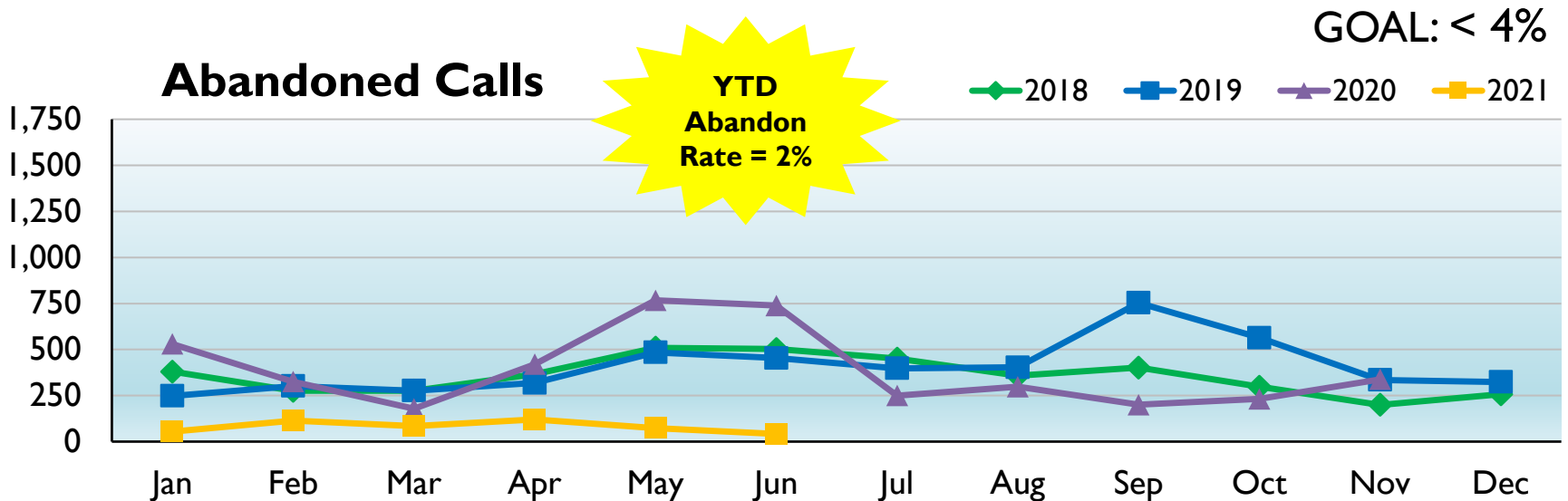
Call Center Performance

Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls



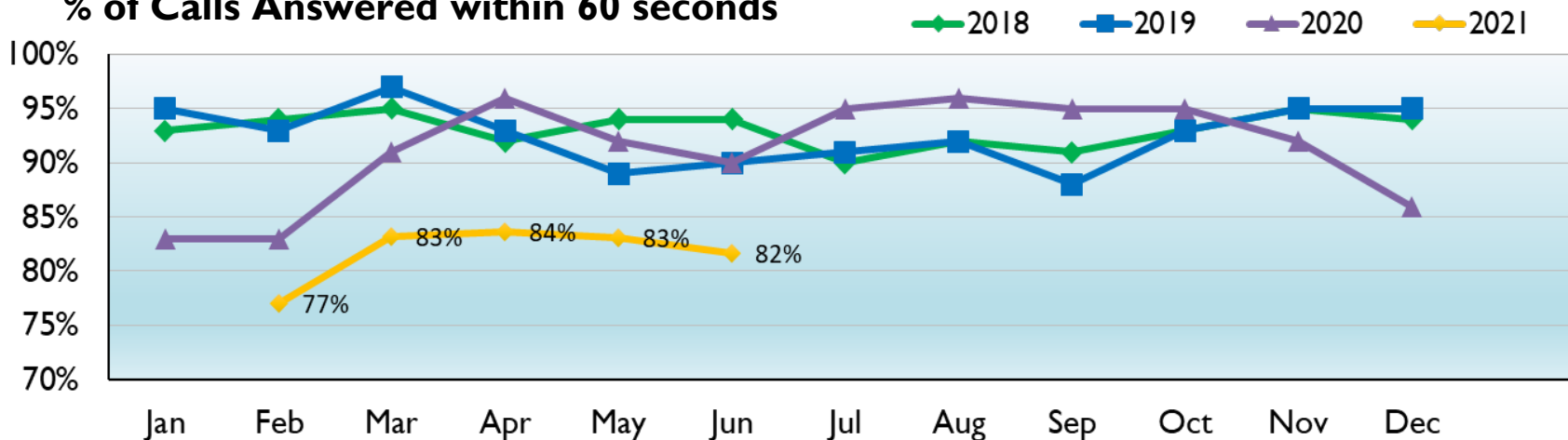
December 2020: No data due to new phone system migration

Paratransit Reservations: 328-1552

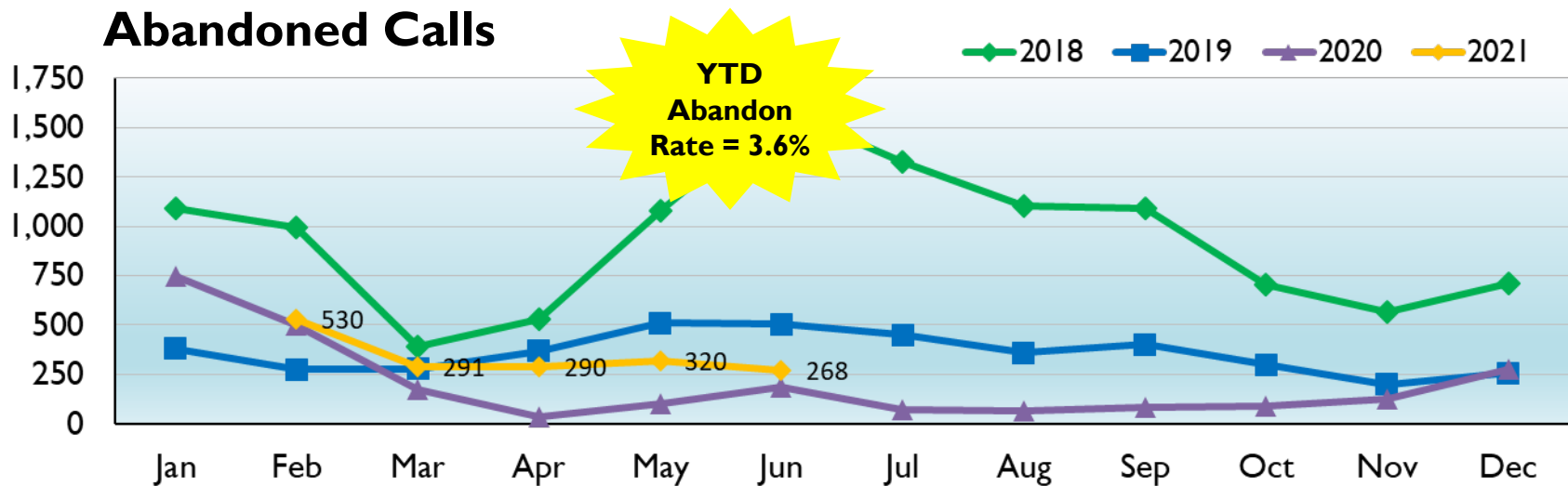
Call Center Performance

Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls



***Paratransit reservations has no data for January 2021 due to a reporting system change*

Comment Rate

Fixed Route

Paratransit

2020	2021	Goal
18.1	12.1	≤ 8.0 (per 100K passengers)
5.8	7.1	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

Fixed Route

2020	2021	GOAL
6,961	7,016	< 1 / 7,500 miles
64,205	57,592	< 1 / 75,000 miles

Paratransit

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training Rates

Fixed Route

Paratransit

2019	2020	2021	Goal
Completed	Delayed due to COVID	In Progress	8 hours Advanced Training per Operator annually
Completed	Completed	Scheduled for 2022	8 hours Advanced Training per Operator annually

Ride Checks/Ride Along

Fixed Route

Paratransit

2020	2021	Goal
88 of 295 completed*	Suspended due to COVID	100% of operators checked annually
53 of 53 completed	Suspended due to COVID	100% of operators checked annually

*Fixed Route ride checks suspended in March 2020 due to Covid

Training: Maintenance

2021	Goal	Status
Measured Annually	25 hours per employee per year	In progress

Training:

Managers/Supervisors/Administrative

2021	Goal	Status
Measured Annually	100% receive on-site or off-site training each year	In progress

Governance

Board Development

Attendance at a transit-related conference/training event

Event	Location	Attendee(s)
APTA Legislative Conference May 18-20, 2021	Washington, D.C.	Virtual Various Attendees
APTA Annual Meeting November 7-14, 2021	Orlando, FL	3 Board Members attending

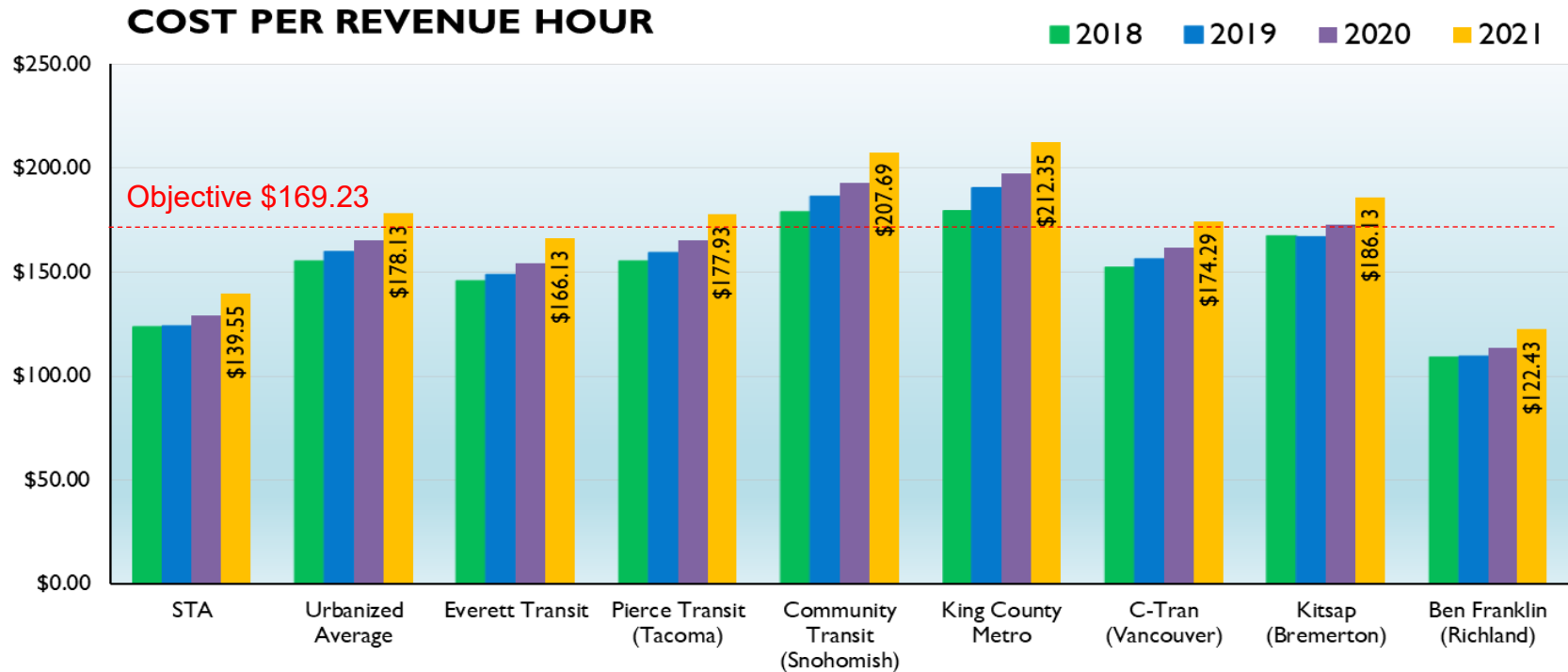
Exemplify Financial Stewardship

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

2021 Status: 78.3% STA - \$139.55 Urban Average - \$178.13

Previous year results

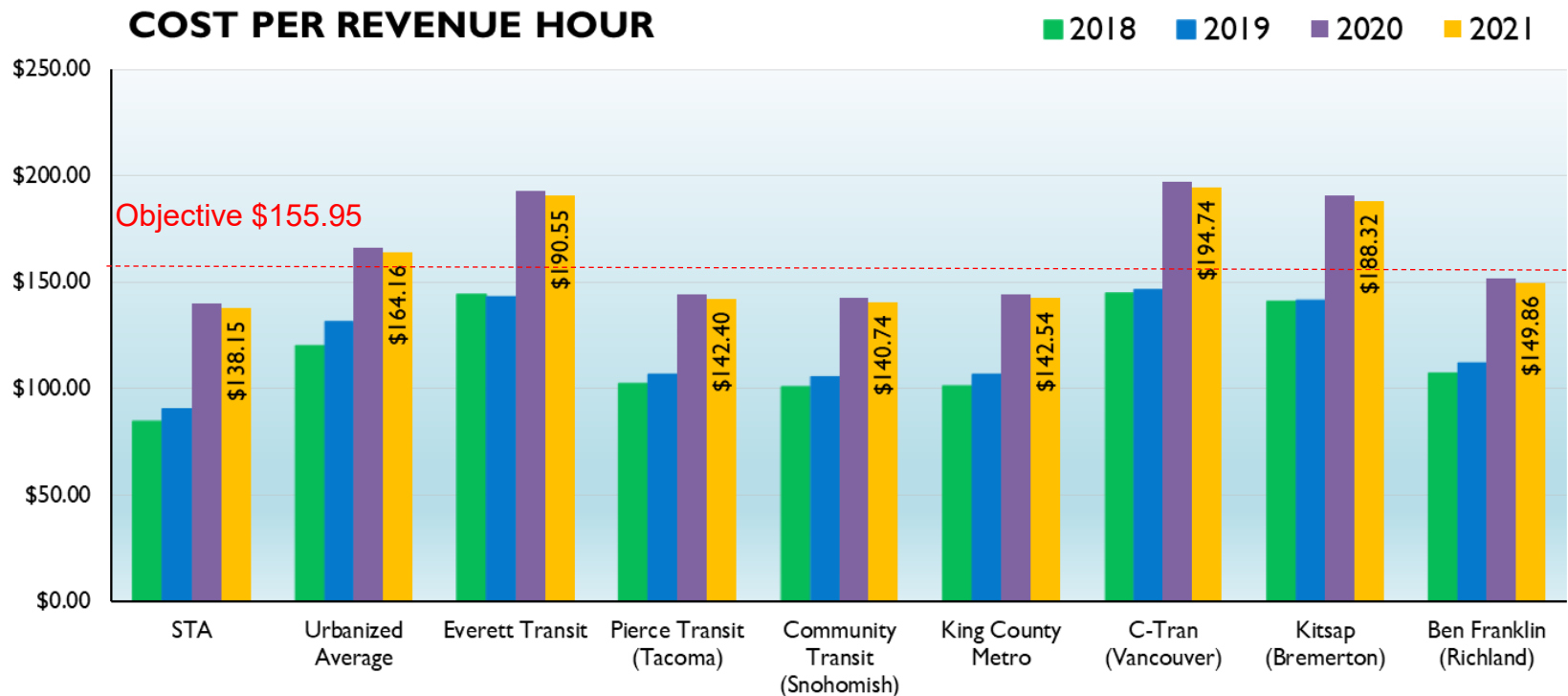
- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 2nd quarter

- System averages assume a performance equal to STA for 2021

Cost Efficiency

Demand Response (Paratransit)



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

2021 Status: 84.2% STA - \$138.15 Urban Average - \$164.16

Previous year results

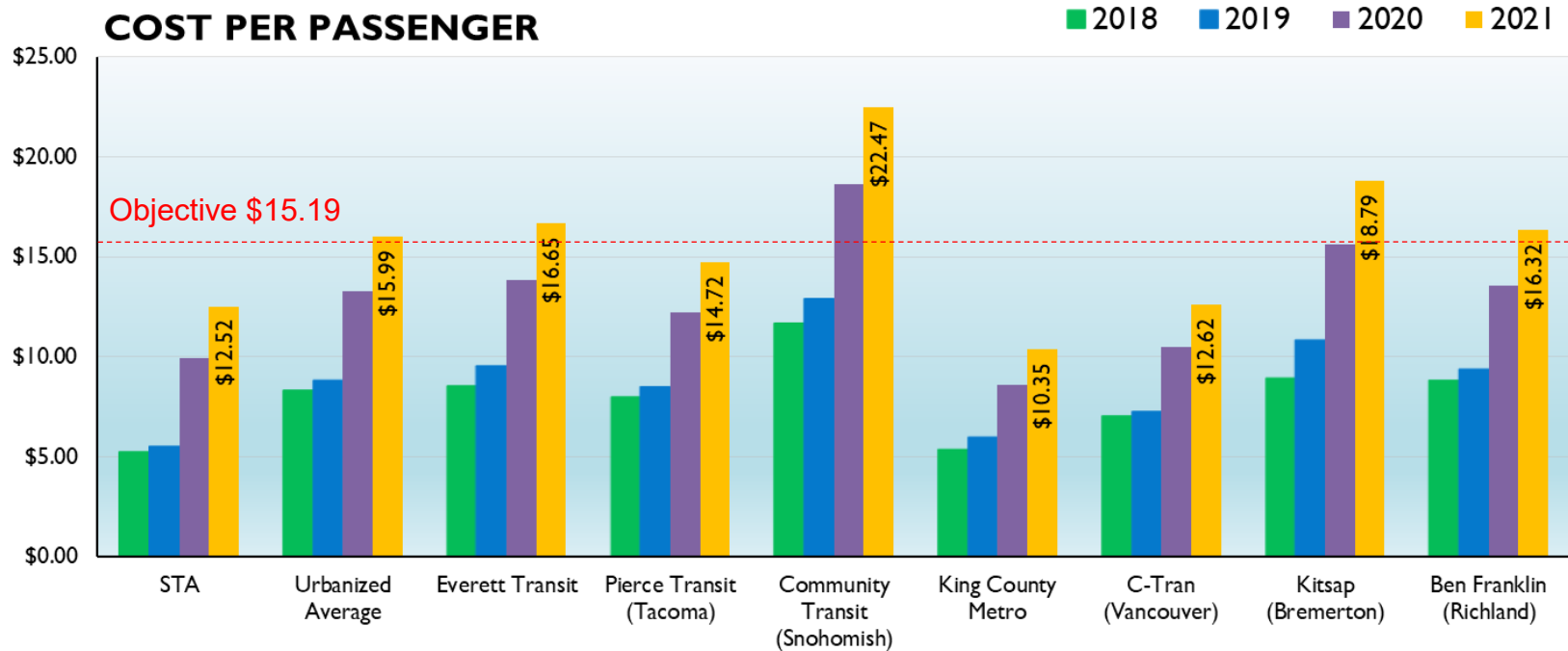
- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 2nd quarter

- System averages assume a performance equal to STA for 2021

Cost Effectiveness

Fixed Route



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

2021 Status: 78.3% (STA - \$12.52; Urban Average - \$15.99)

Previous year results

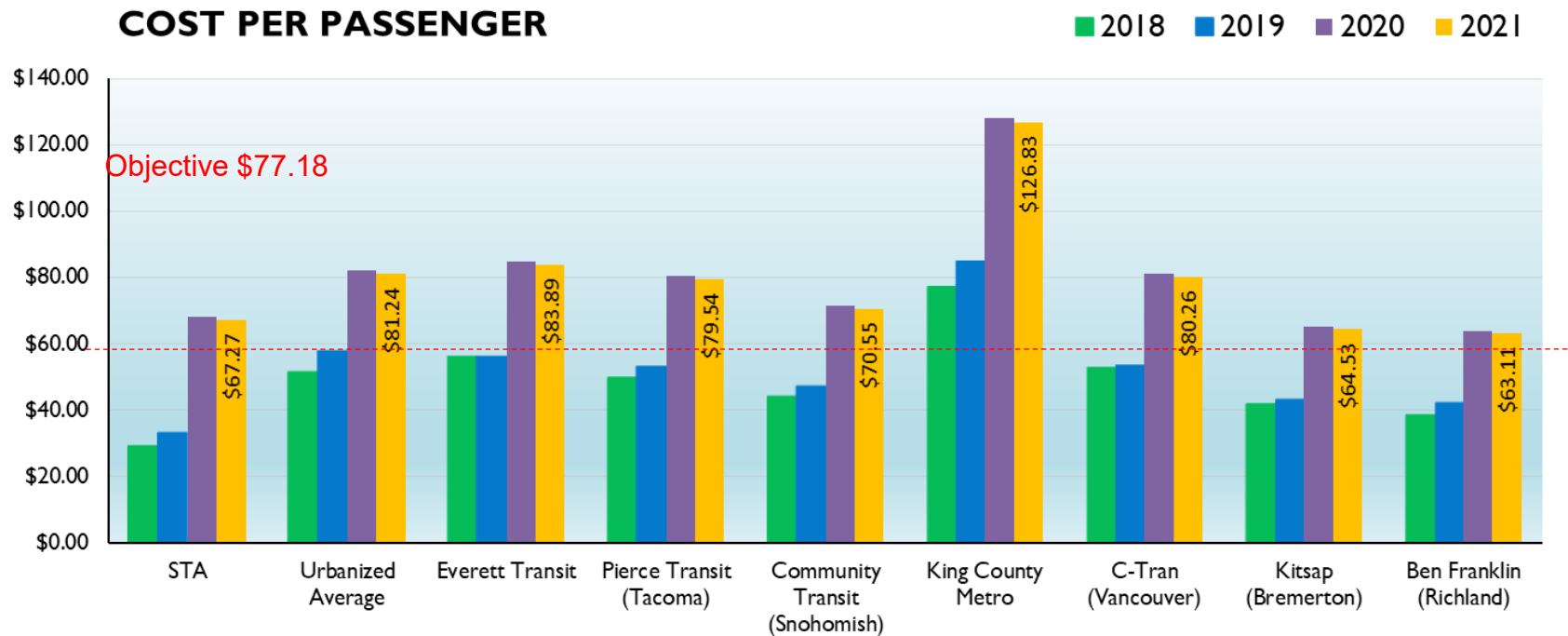
- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 2nd quarter

- Expenditures will lag slightly until end of year

Cost Effectiveness

Demand Response (Paratransit)



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

2021 Status: 82.8% (STA - \$67.27 Urban Average - \$81.24)

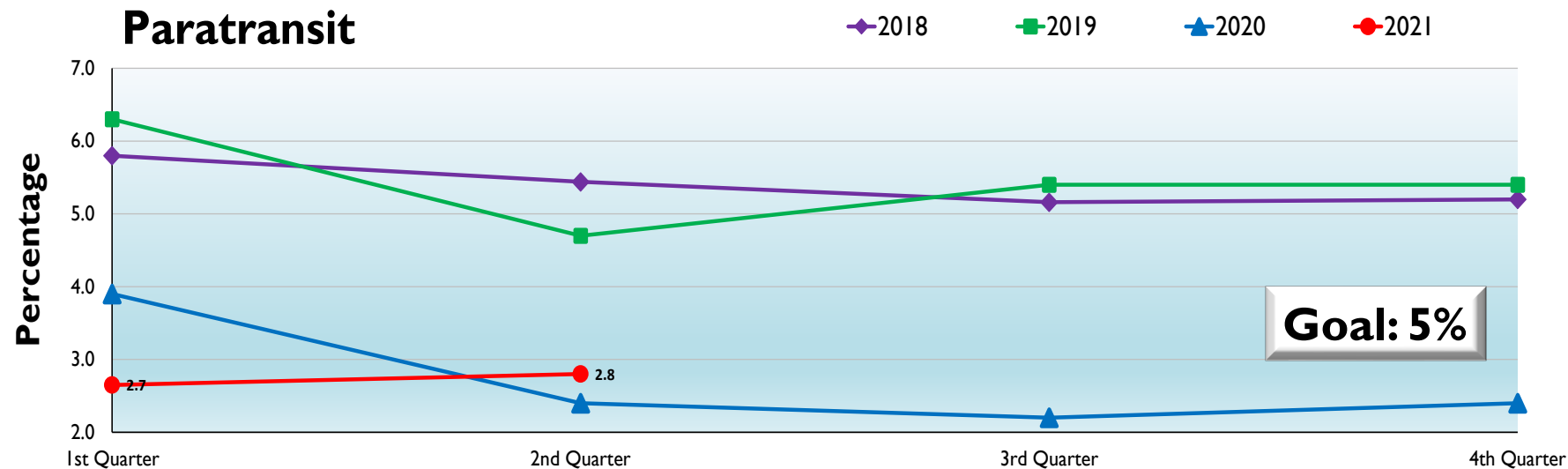
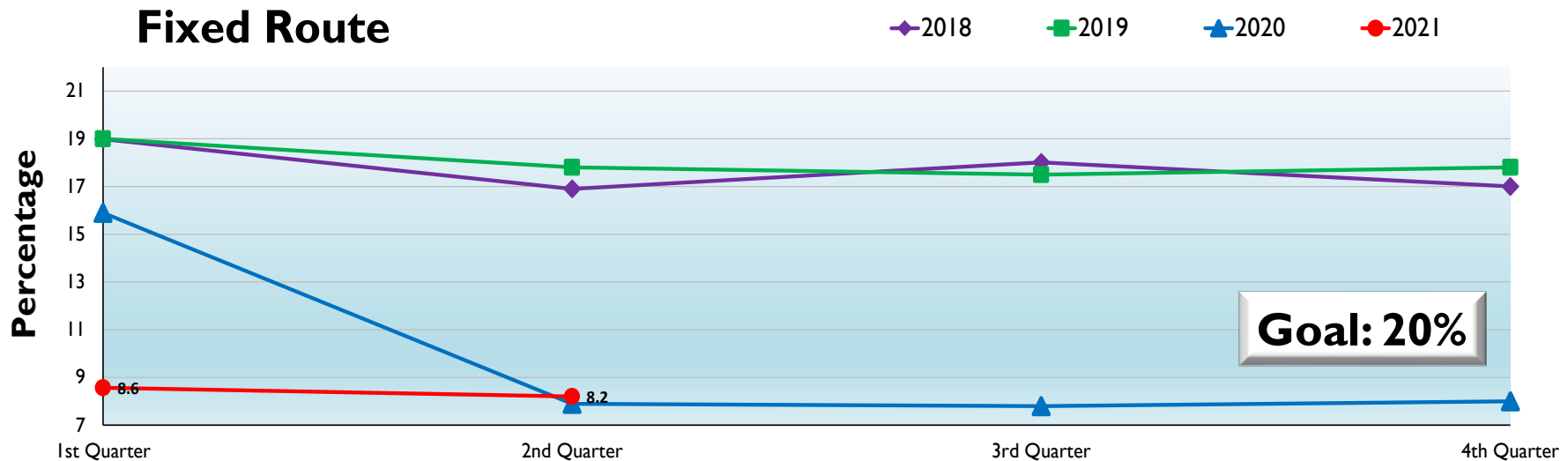
Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

STA 2021 data reflects year-to-date 2nd quarter

- Expenditures will lag slightly until end of year

Cost Recovery from User Fees



**Fare collection suspended March 26 – July 1, 2020*

Cost Efficiency

Rideshare

	2018	2019	2020	2021
Operating/Admin Cost per Mile	\$0.52	\$0.53	\$0.69	\$0.78
Revenue per Mile	\$0.52	\$0.51	\$0.28	\$0.32
%	99.9%	95.2%	35.8%	40.5%

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

**Fare collection suspended March 26 – July 1, 2020*

Maintenance Cost

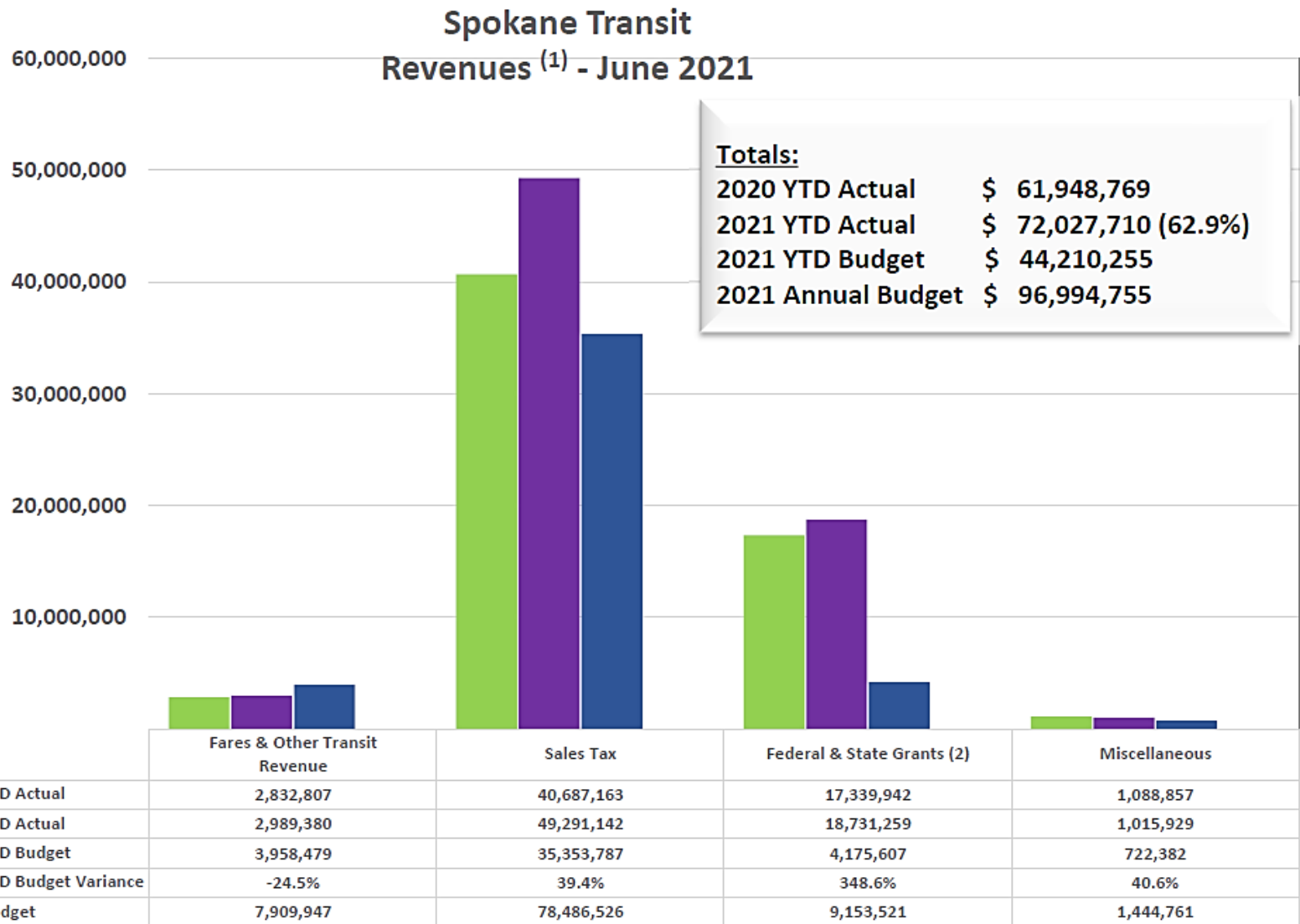
Cost per Total Mile

Fixed Route

Paratransit

2020	2021	GOAL
\$1.22	\$1.41	\$1.30
\$1.16	\$1.28	\$1.27

Financial Management



(1) Above amounts exclude grants used for capital projects. Year-to-date June state capital grant reimbursements total \$2,068,194 and federal capital grant reimbursements total \$18,075,347. (2) Federal/State Grants are over budget due to unbudgeted CRRSSA Funding of \$12,997,378.

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 2020