



Performance Measures

Year-End 2021

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

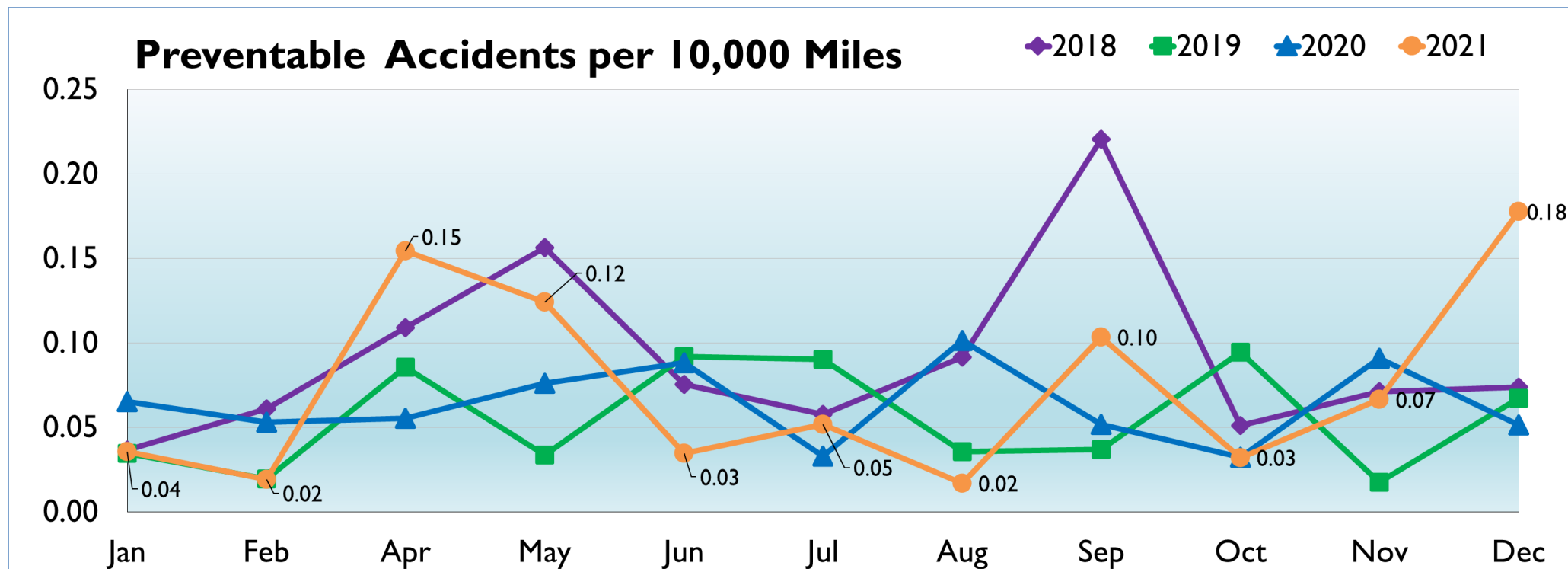
Performance Measures:

- 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

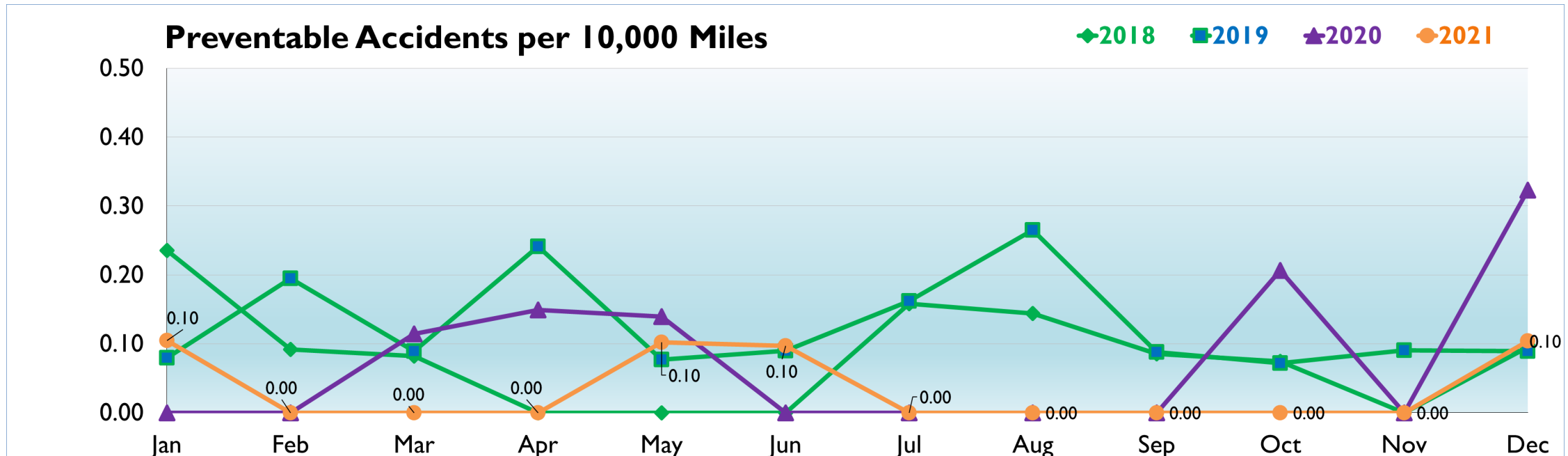
| | 2018 | 2019 | 2020 | 2021 |
|-----------------------------------|------|------|------|------|
| January | 2 | 2 | 4 | 2 |
| February | 3 | 1 | 3 | 1 |
| March | 3 | 3 | 3 | 5 |
| April | 6 | 5 | 3 | 9 |
| May | 9 | 2 | 4 | 7 |
| June | 4 | 5 | 5 | 2 |
| July | 3 | 5 | 2 | 3 |
| August | 5 | 2 | 6 | 1 |
| September | 11 | 2 | 3 | 6 |
| October | 3 | 6 | 2 | 2 |
| November | 4 | 1 | 5 | 4 |
| December | 4 | 4 | 3 | 11 |
| Total Prev. Accidents | 57 | 38 | 43 | 53 |
| YTD Preventables per 10,000 miles | 0.09 | 0.06 | 0.06 | 0.08 |



Preventable Vehicle Accidents Paratransit

Goal:
 ≤ 0.10 per
10,000 miles

| | 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 | 1 |
| Total Prev. Accidents | 12 | 18 | 8 | 4 |
| YTD Preventables per 10,000 miles | 0.08 | 0.13 | 0.07 | 0.03 |



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

| | 2018 | 2019 | 2020 | 2021 | Goal |
|--------------------|------|------|------|------|-------------|
| Fixed Route | 0.02 | 0.03 | 0.03 | 0.03 | ≤ 0.02 |
| Paratransit | 0.01 | 0.04 | 0.05 | 0.04 | ≤ 0.04 |
| Maintenance | 0.07 | 0.08 | 0.04 | 0.07 | ≤ 0.05 |

Workers' Compensation - Claims

Claims per 1,000 Hours

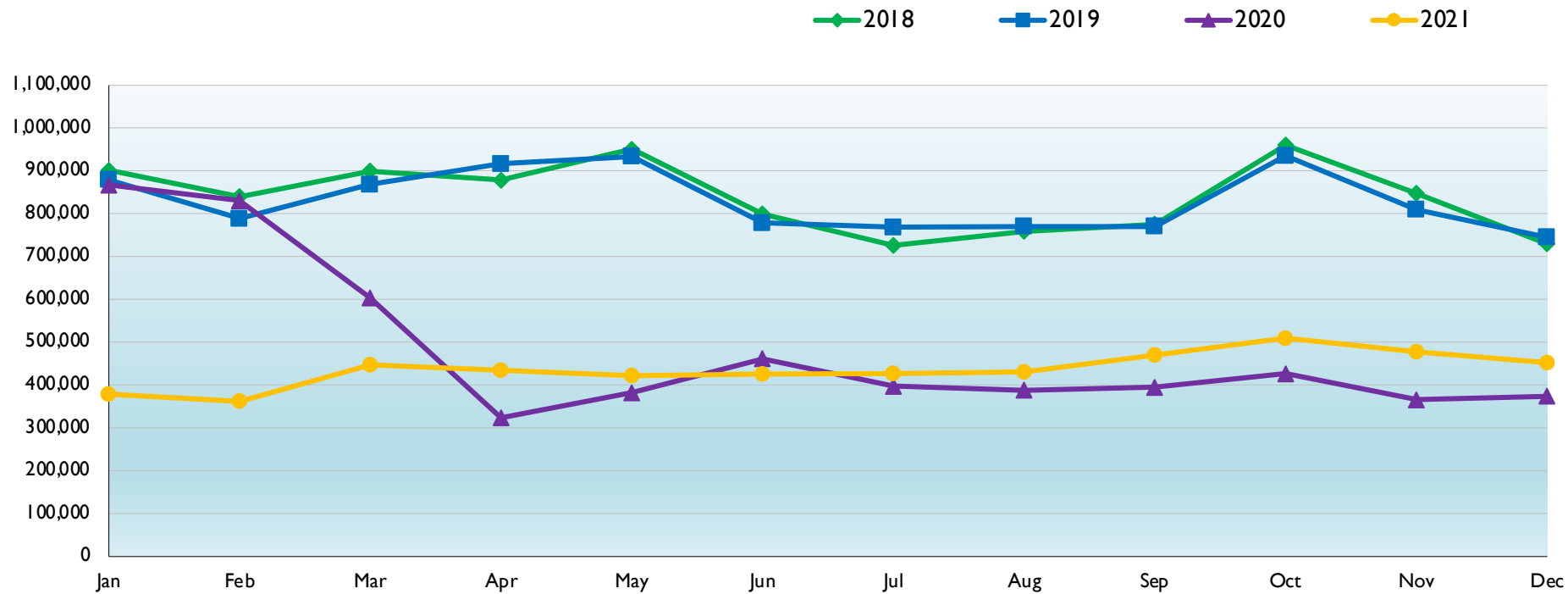
| | 2018 | 2019 | 2020 | 2021 | Goal |
|-------------|------|------|------|------|-------------|
| Fixed Route | 0.05 | 0.05 | 0.04 | 0.05 | ≤ 0.05 |
| Paratransit | 0.12 | 0.12 | 0.06 | 0.10 | ≤ 0.08 |
| Maintenance | 0.11 | 0.11 | 0.10 | 0.12 | ≤ 0.09 |

Earn & Retain the Community'

4 Performance Measures:

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

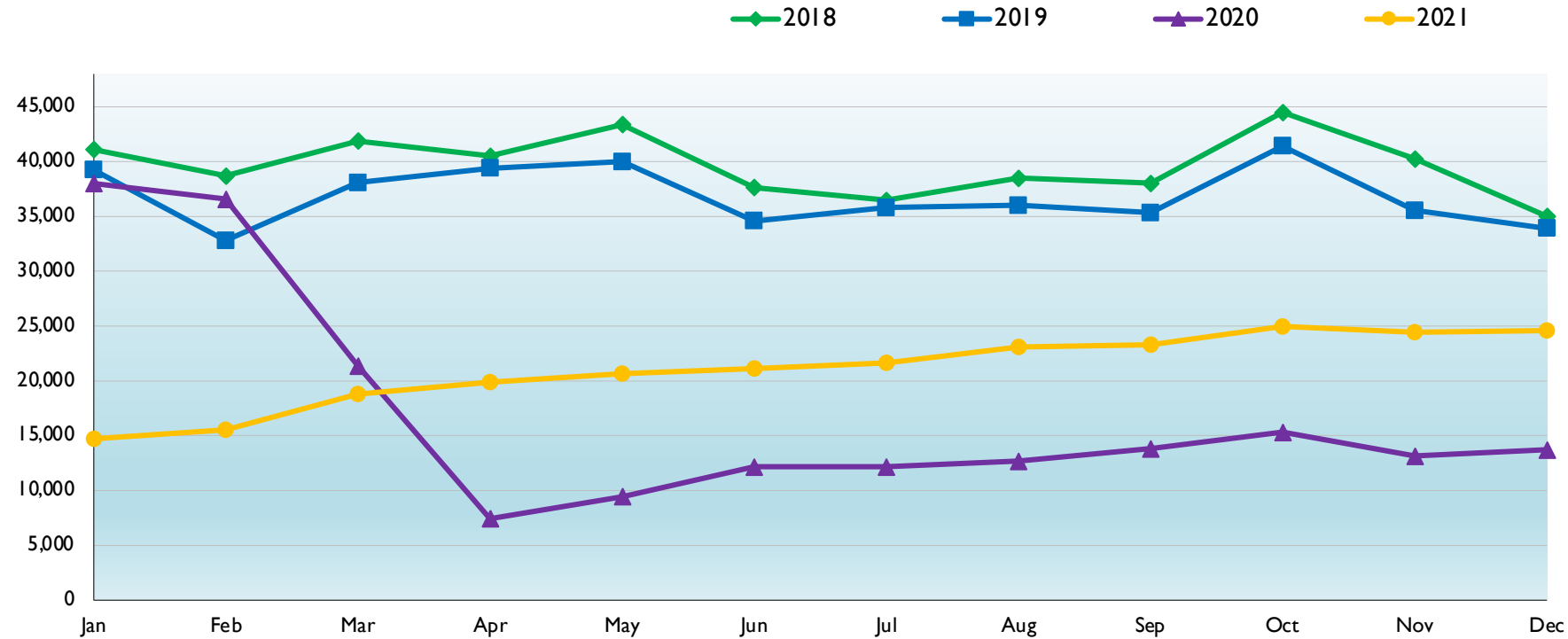
Ridership – Fixed Route



2019 = 9,971,798
2020 = 5,817,776
2021 = 5,238,135

GOAL: 39.7% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 10.0% decrease

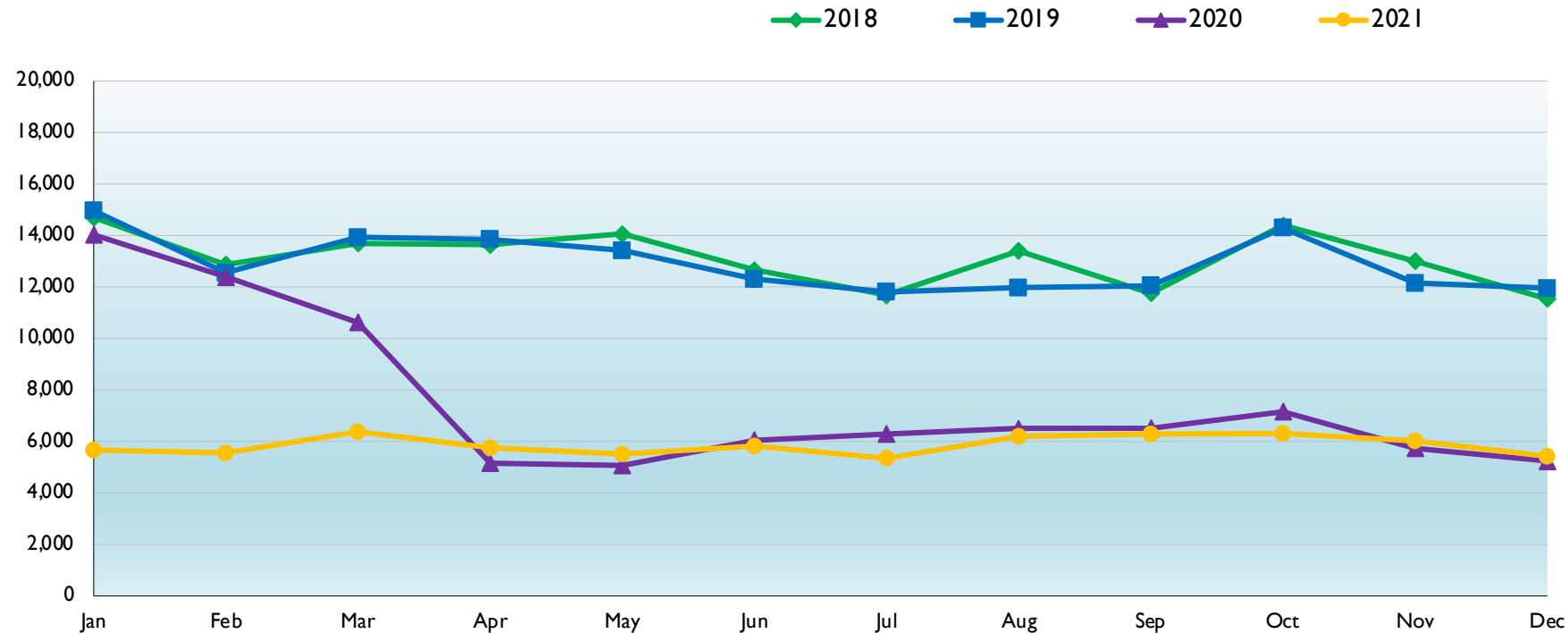
Ridership – Paratransit



2019 = 442,186
2020 = 205,815
2021 = 252,857

GOAL: 15.0% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 22.9% increase

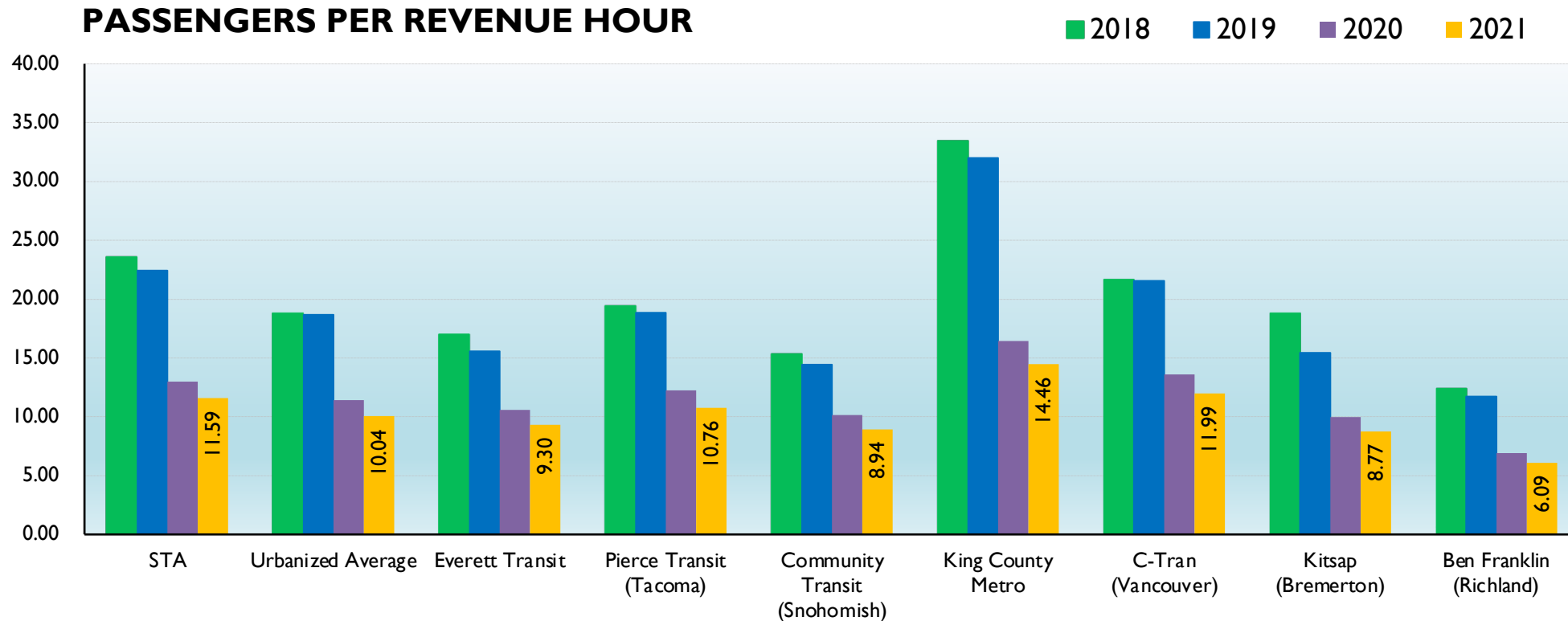
Ridership – Vanpool



2019 = 155,262
2020 = 90,770
2021 = 70,298

GOAL: 68.5% INCREASE OVER 2020 RIDERSHIP
Year to Date Result: 22.6% decrease

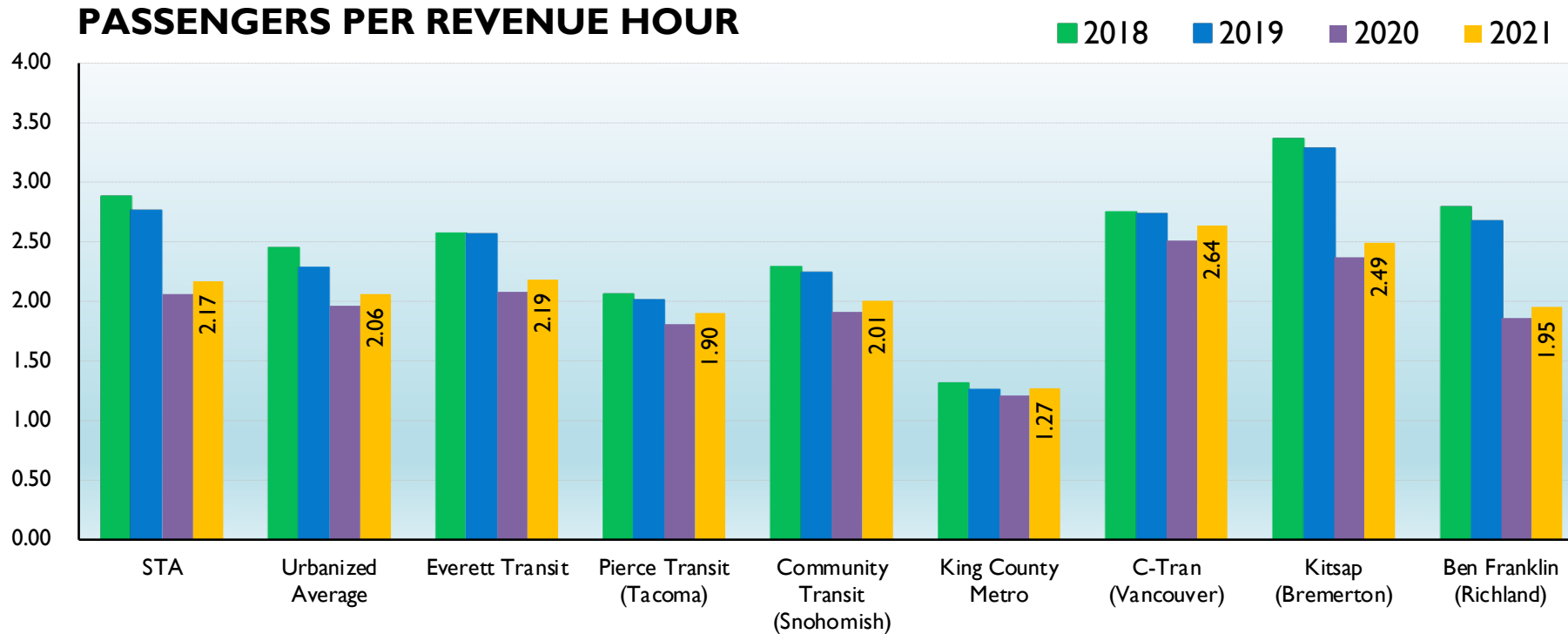
Service Effectiveness – Fixed Route



GOAL: TRANSPORT 20 OR MORE PASSENGERS PER REVENUE HOUR

** System averages assume a performance equal to STA for 2021*

Service Effectiveness – Demand Response (Paratransit)



GOAL: TRANSPORT 2.1 OR MORE PASSENGERS PER REVENUE HOUR

** System averages assume a performance equal to STA for 2021*

Customer Security

| Fixed Route | 2018 | 2019 | 2020 | 2021 | GOAL |
|------------------------|------|------|-----------|------|--|
| Personal Safety on Bus | 4.2 | 4.1 | No survey | 4.20 | Score 4.5 on a scale of 1-5 (Std. = 4.5) |
| Driver Driving Safely | 4.4 | 4.3 | No survey | 4.44 | 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 | 4.73 | Score 4.5 on a scale of 1-5 (Std. = 4.5) |
| Driver Driving Safely | 4.8 | Non survey year | Delayed due to Covid | 4.77 | 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?”

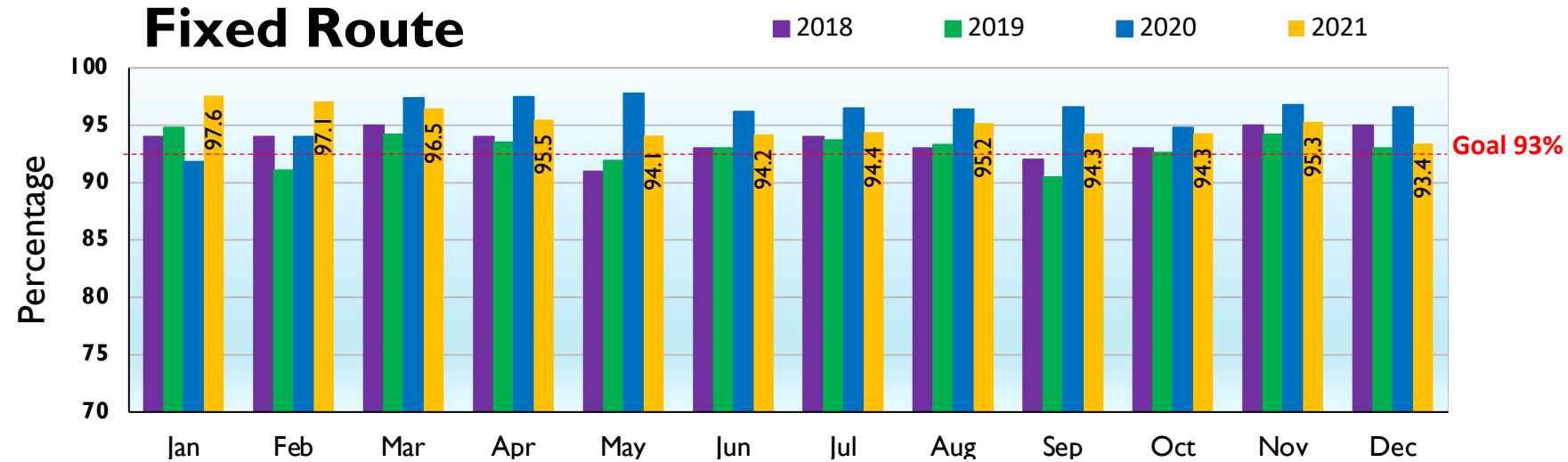
| 2018 | 2019 | 2020 | 2021 | GOAL |
|------|------|------|------|-----------------------------------|
| 3.7 | 3.7 | 3.7 | 3.8 | Score 4.5 on a scale of 1-5 |

Provide Excellent Customer Service

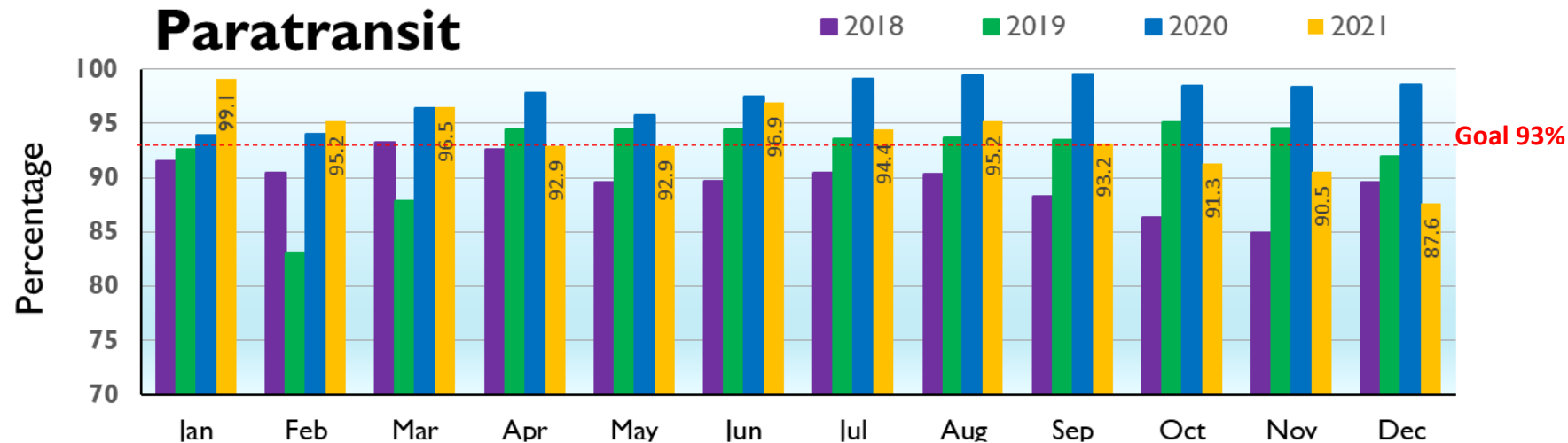
6 Performance Measures:

- 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



YTD
Average =
95.2%



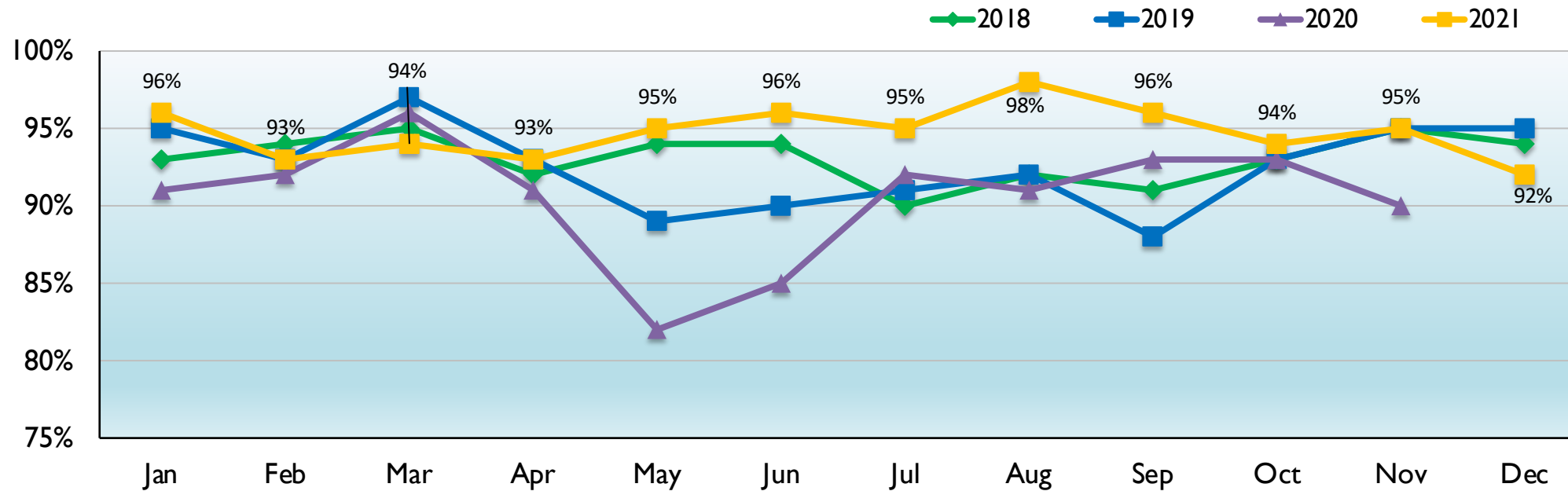
YTD
Average =
93.8%

Customer Service: 328-RIDE Call Center Performance

Goal =
90.0%

Service Level:

% of Calls Answered within 60 seconds

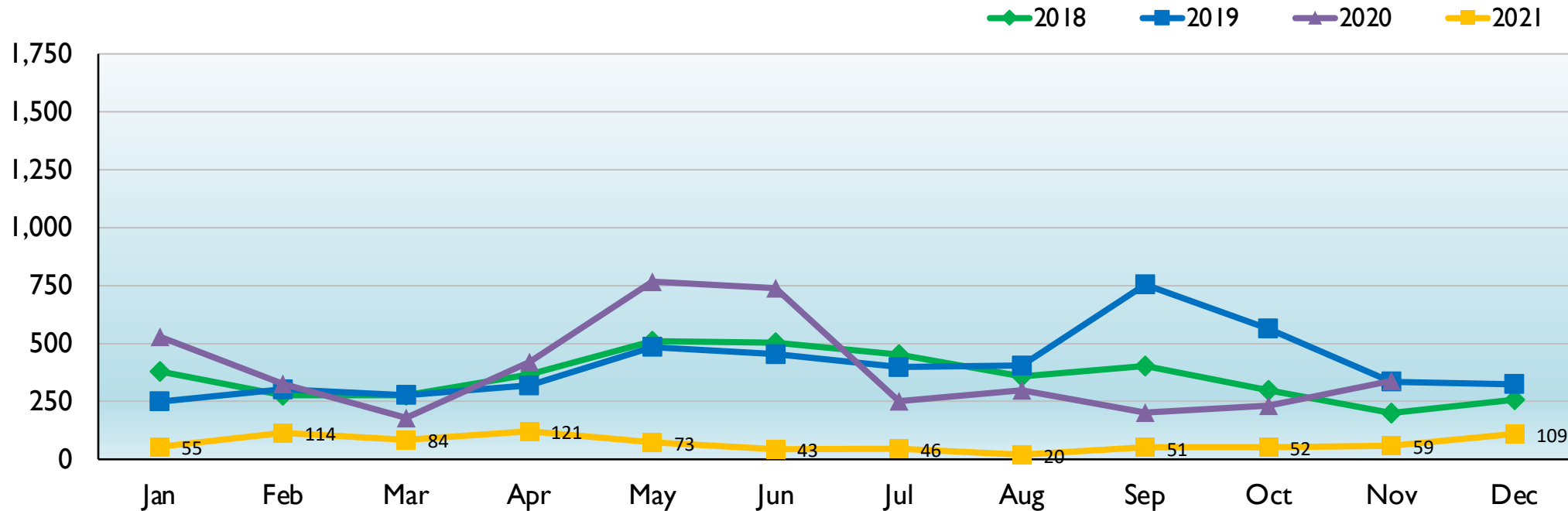


**There is no data for December 2020 due to a new phone system*

Customer Service: 328-RIDE Call Center Performance

**YTD
Abandon
Rate = 2%**

Abandoned Calls



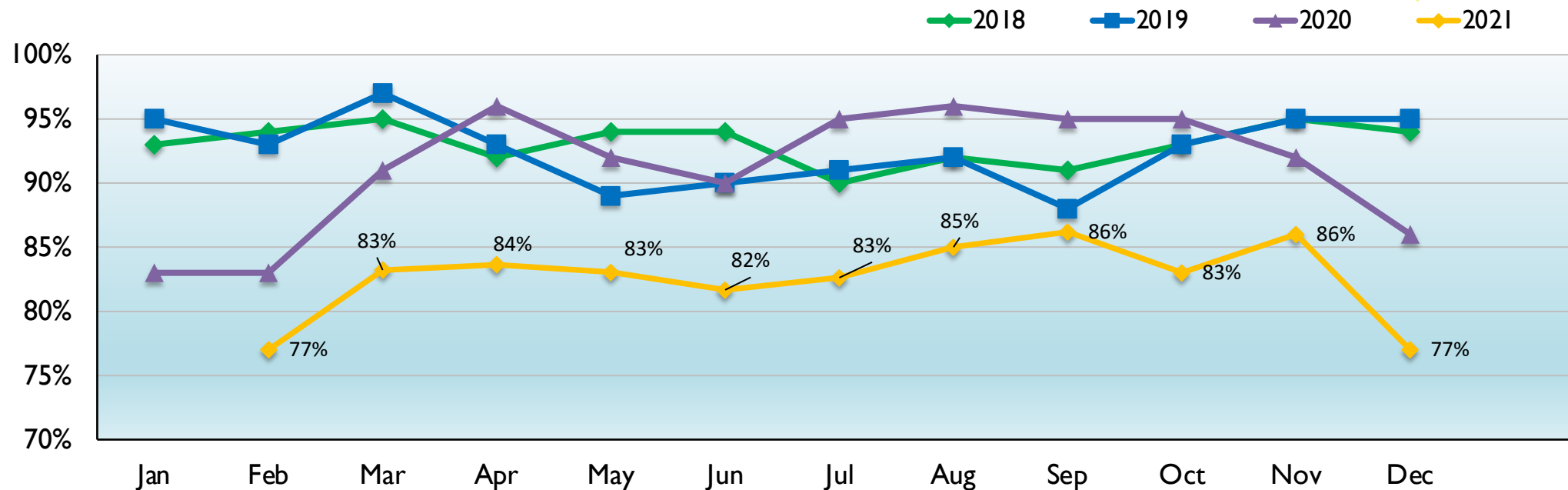
**There is no data for December 2020 due to a new phone system*

Paratransit Reservations: 328-1552

Call Center Performance

Service Level:
% of Calls Answered within 60 seconds

Goal =
90.0%



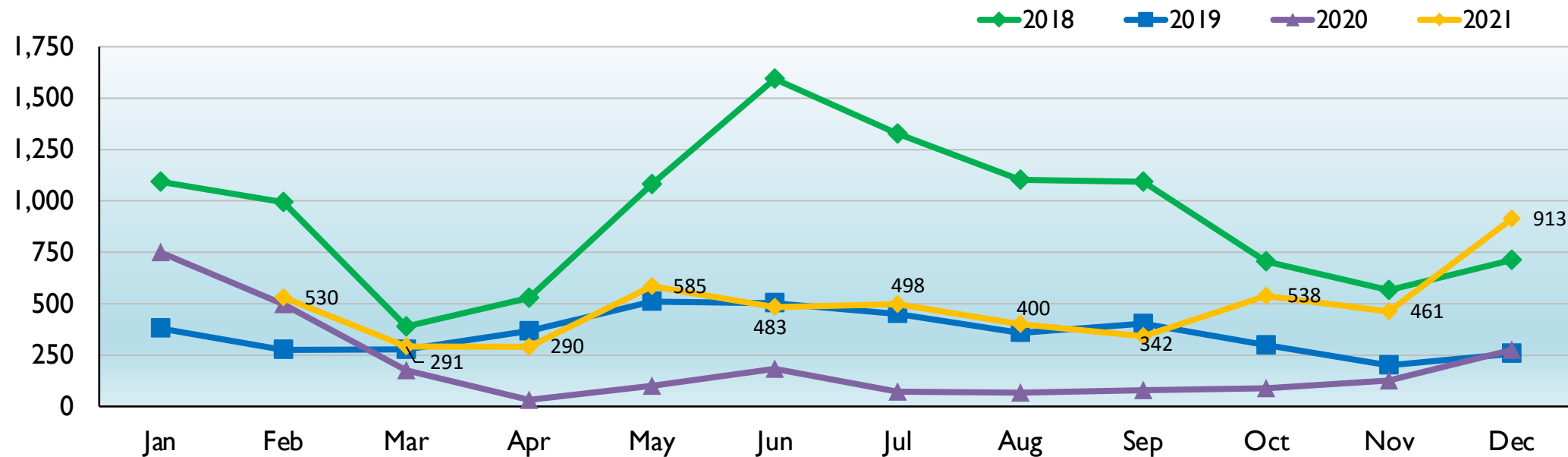
**Paratransit reservations has no data for January 2021 due to a reporting system change*

Paratransit Reservations: 328-1552

Call Center Performance

YTD
Abandon Rate
= 3.18%

Abandoned Calls



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

Comment Rate

Fixed Route

| 2020 | 2021 | Goal |
|------|------|--|
| 18.1 | 11.4 | ≤ 8.0 (per 100K passengers) |
| 6.0 | 6.1 | ≤ 8.0 (per 10K passengers) |

Paratransit

Maintenance Reliability

Average Miles Between Road Calls

| | 2020 | 2021 | GOAL |
|-------------|--------|--------|--------------------|
| Fixed Route | 6,961 | 6,752 | < 1 / 7,500 miles |
| Paratransit | 64,205 | 64,626 | < 1 / 75,000 miles |

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training Rates

| | 2019 | 2020 | 2021 | Goal |
|-------------|-----------|----------------------|-----------|---|
| Fixed Route | Completed | Delayed due to Covid | Completed | 8 hours Advanced Training per Operator annually |
| Paratransit | Completed | Completed | Completed | 8 hours Advanced Training per Operator annually |

Ride Checks / Ride Along

Fixed Route

| 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 |

Paratransit

Training: Maintenance

| 2022 | Goal | Status |
|-------------------|--------------------------------|-----------|
| Measured Annually | 25 hours per employee per year | Completed |

Training: Managers/Supervisors/Administrative

| 2022 | Goal | Status |
|-------------------|---|-----------|
| Measured Annually | 100% receive on-site or off-site training each year | Completed |

Governance

Board Development

Attendance at a transit-related conference/training event

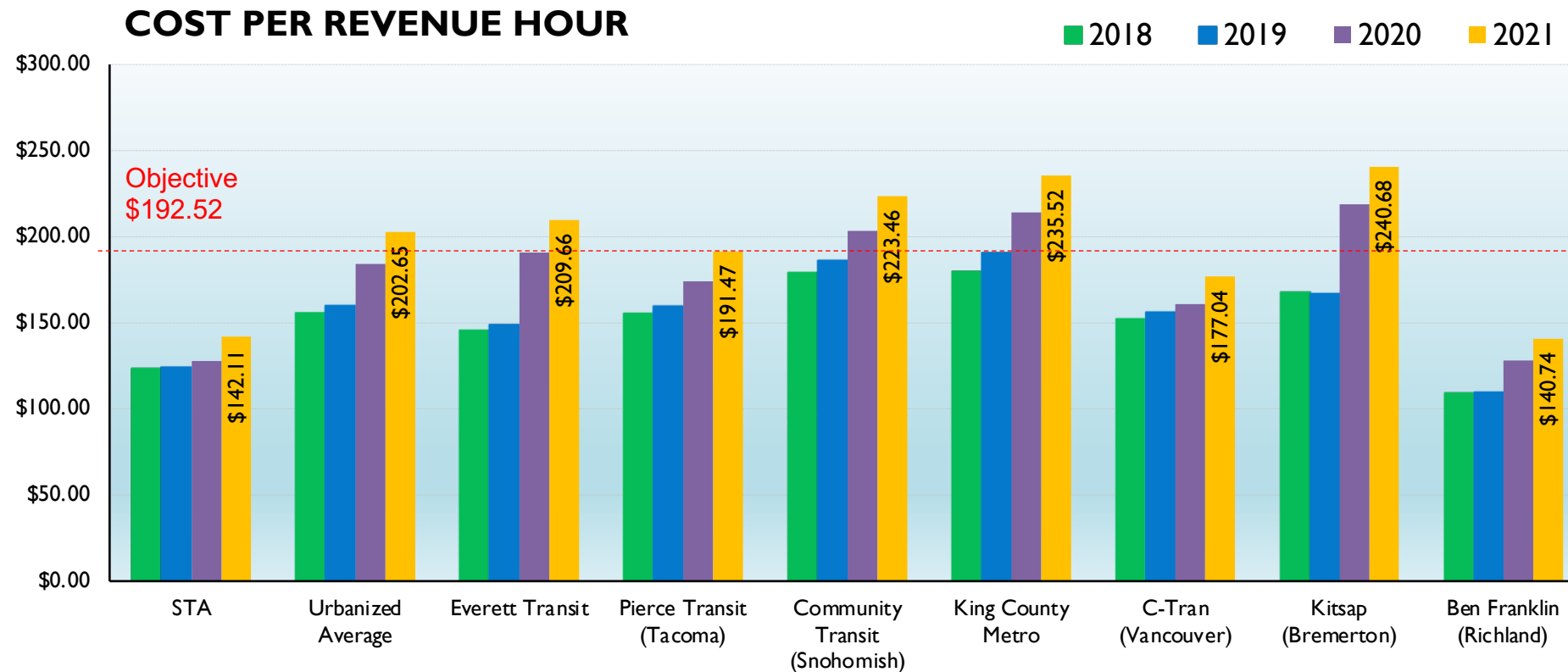
| Event | Location | Attendee(s) |
|----------------------------------|-------------|--|
| APTA EXPO November 7-10, 2021 | Orlando, FL | Susan Meyer, Brandon Rapez-Betty, Nancy Williams, Todd Griffith, Emily Arneson, Dana Infalt, Al French and Pamela Haley. |

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

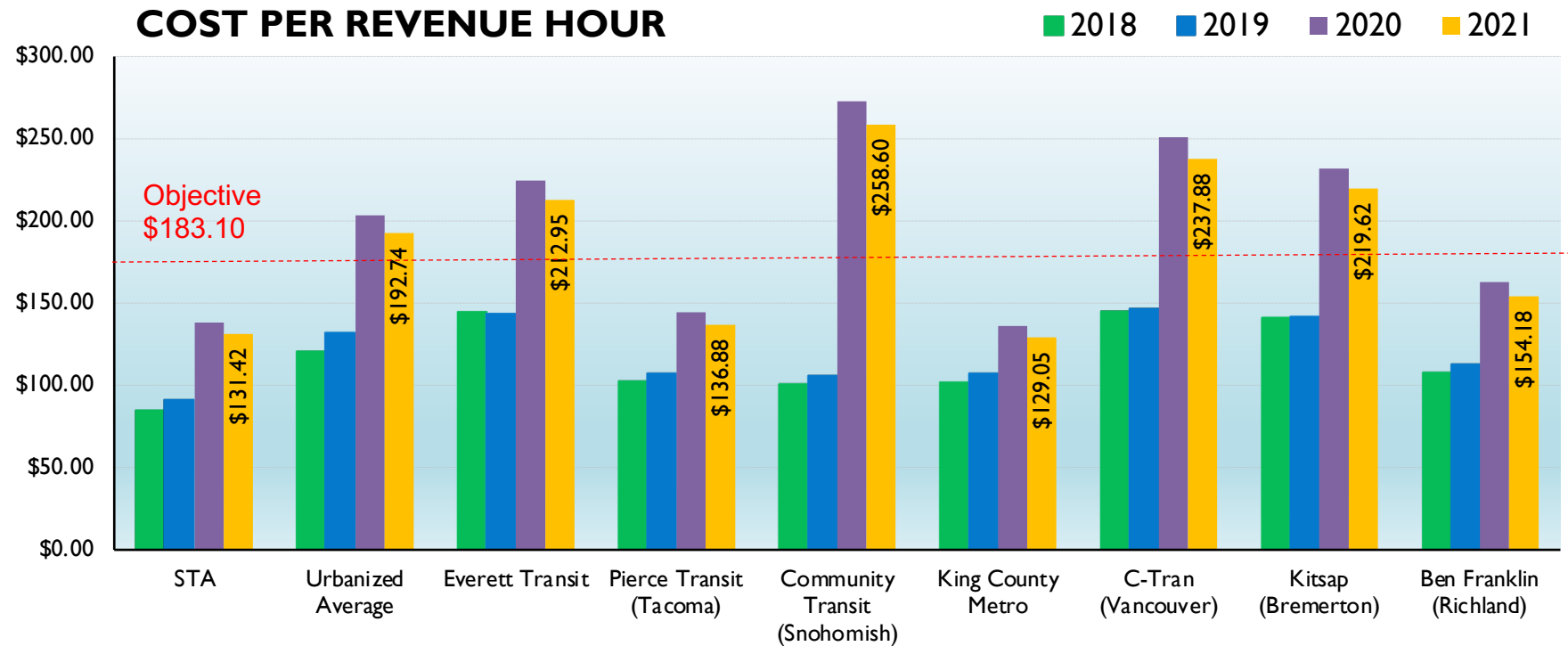


- Previous year results**
- 2020 data from NTD reports
 - 2021 STA data reflect year-end

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

2021 Year End Status: 70.1% (STA - \$142.11 Urban Average - \$202.65)

Cost Efficiency – Demand Response (Paratransit)



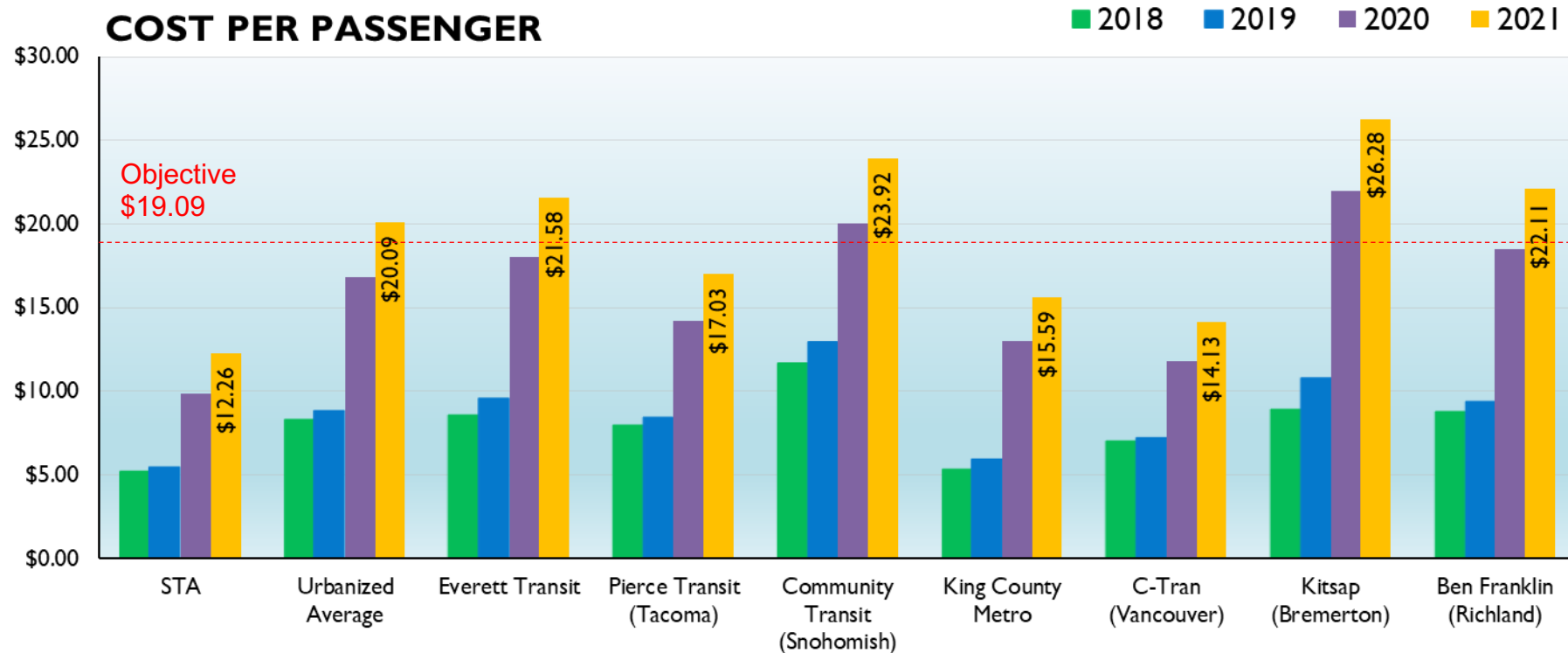
Previous year results

- 2020 data from NTD reports
- 2021 STA data reflect year-end

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

2021 Year End Status: 68.2% (STA - \$131.42 Urban Average - \$192.74)

Cost Effectiveness – Fixed Route

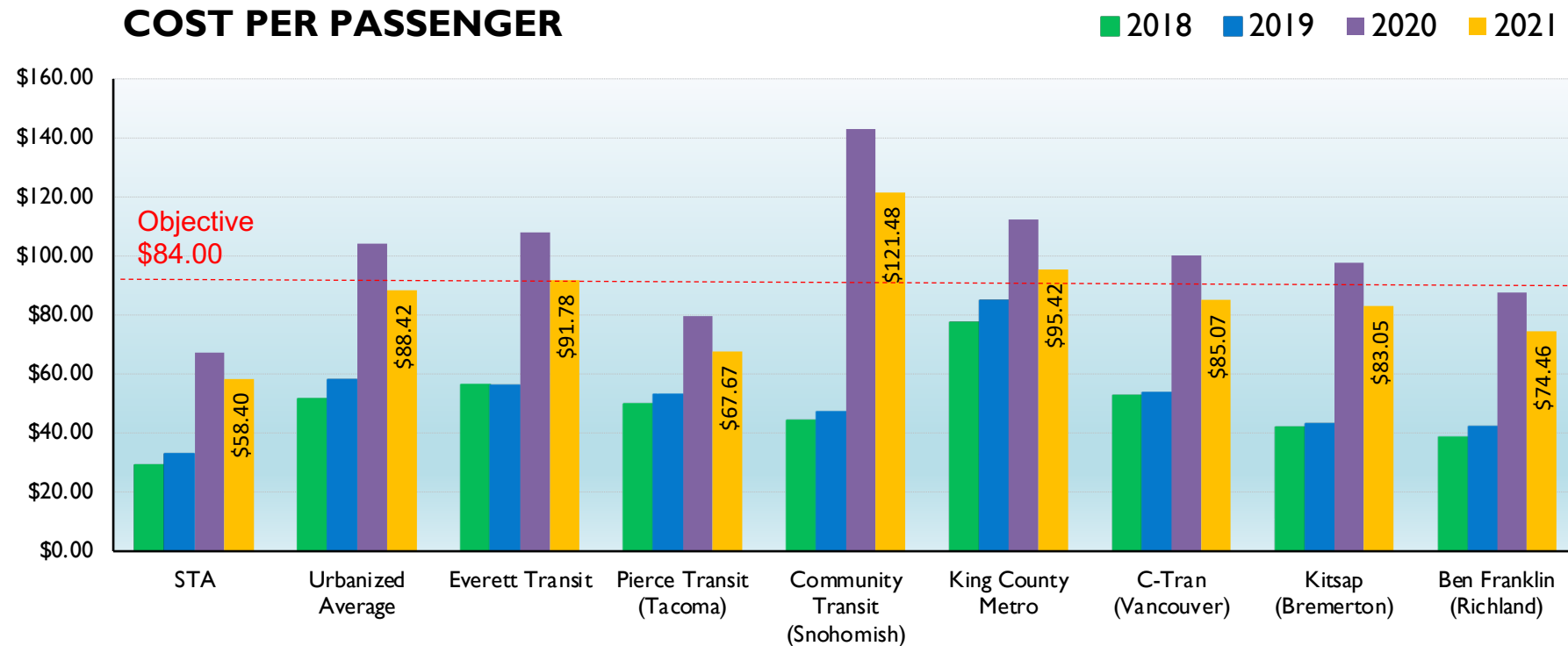


- Previous year results**
- 2020 data from NTD reports
 - 2021 STA data reflect year-end

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

2021 Year End Status: 61.0% (STA - \$12.26 / Urban Average - \$20.09)

Cost Effectiveness-Demand Response (Paratransit)

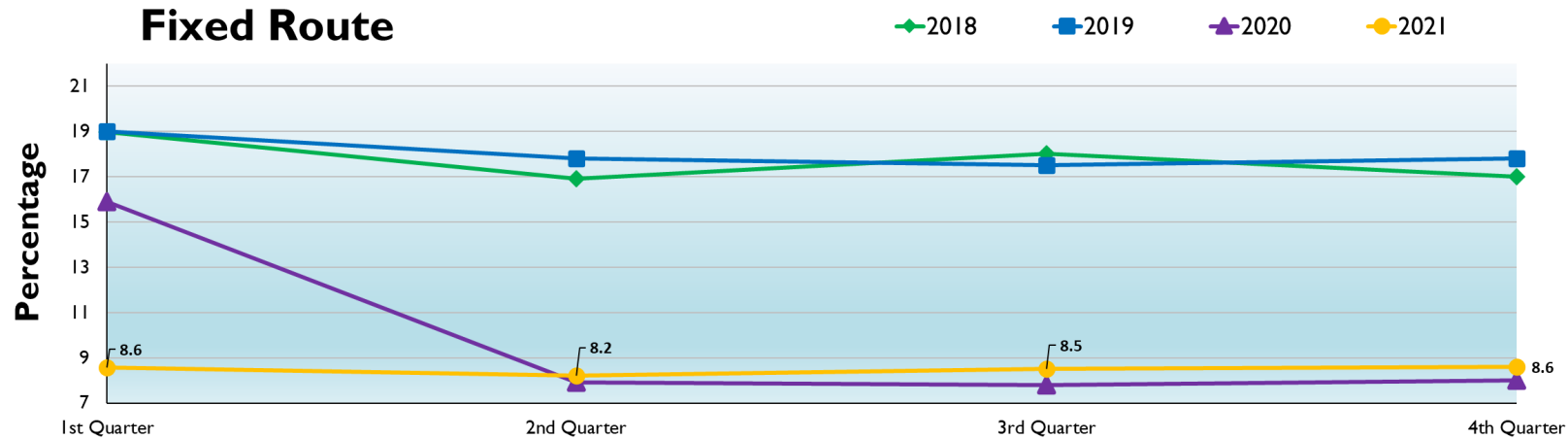


- Previous year results**
- 2020 data from NTD reports
 - 2021 STA data reflect year-end

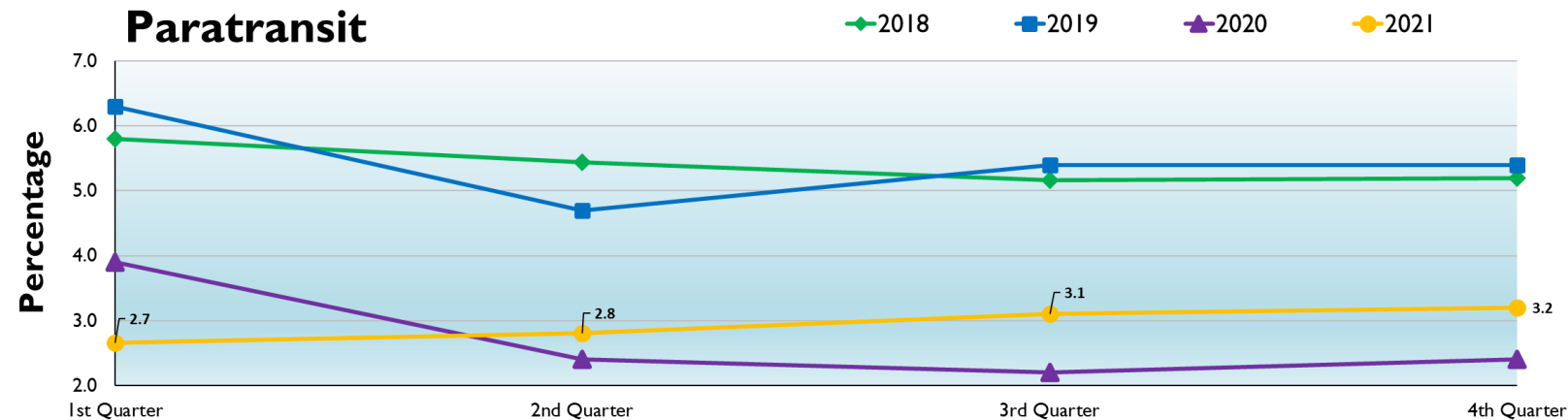
OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2021 Year End Status: 66.1% (STA - \$58.40 Urban Average - \$88.42)

Cost Recovery from User Fees



Goal =
20%



Goal =
5%

**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 | \$0.80 |
| Revenue per Mile | \$0.52 | \$0.51 | \$0.28 | \$0.31 |
| % | 99.9% | 95.2% | 35.8% | 38.8% |

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

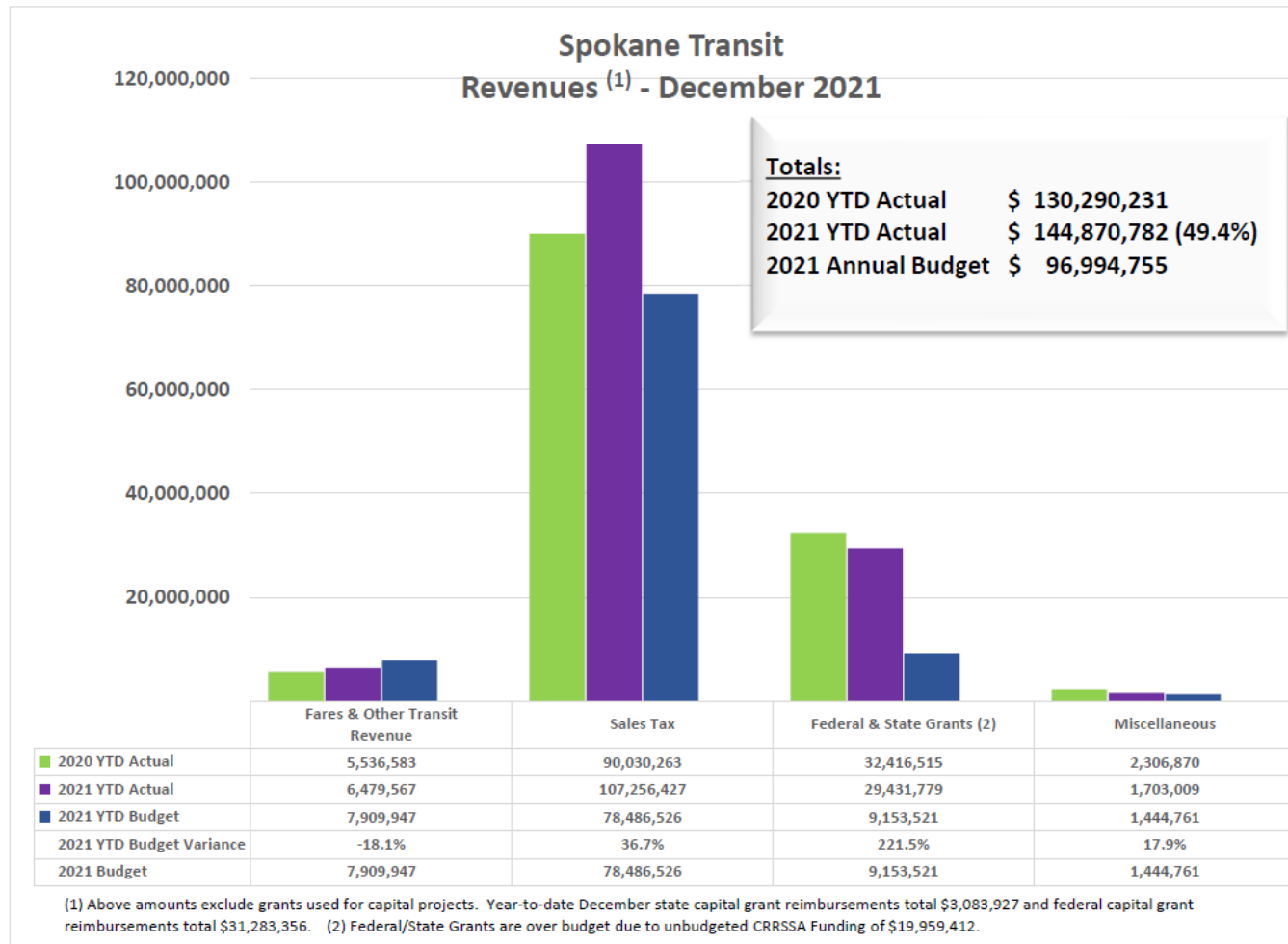
**Fare collection suspended March 26 – July 1, 2020*

Cost Efficiency - Maintenance

Cost per Total Mile

| | 2020 | 2021 | GOAL |
|-------------|--------|--------|--------|
| Fixed Route | \$1.22 | \$1.39 | \$1.30 |
| Paratransit | \$1.16 | \$1.08 | \$1.27 |

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 |

Public Perception

| Community Survey Question | 2020 Response | 2021 Response | Goal |
|--------------------------------|---------------|---------------|-----------|
| STA is Financially Responsible | 3.78 | 3.86 | Score 4.5 |