



2024 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:

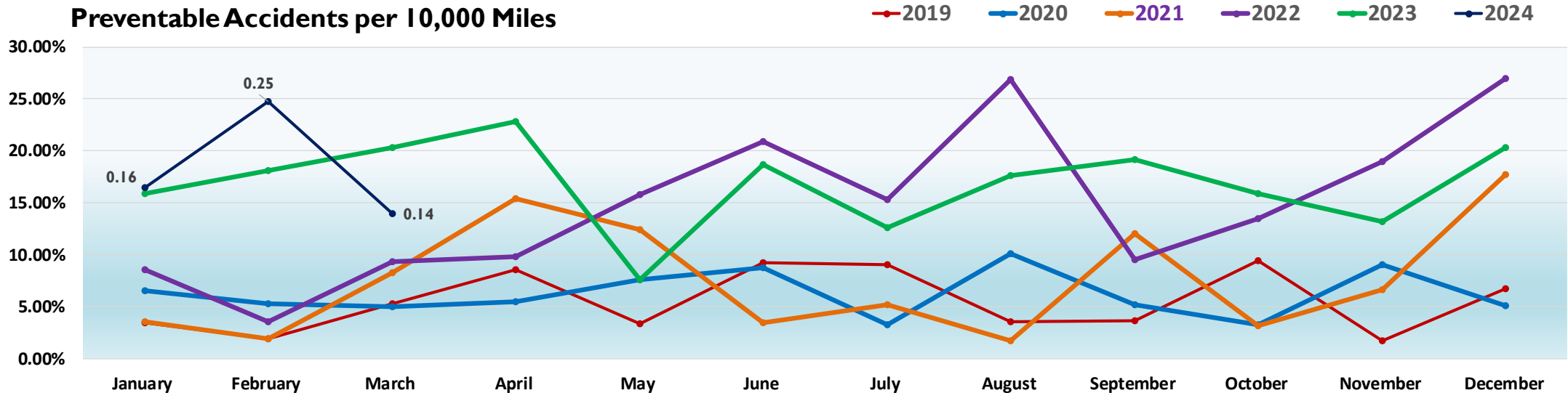
- Preventable Accident Rate
- Injury Rate
 - Workers Comp Time Loss
 - Claims per 1,000 Hours

Preventable Vehicle Accidents Fixed Route

Goal **≤ 0.08 per 10,000 miles**

	2019	2020	2021	2022	2023	2024
January	2	4	2	5	10	11
February	1	3	1	2	11	16
March	3	3	5	6	14	9
April	5	3	9	6	14	0
May	2	4	7	10	5	0
June	5	5	2	13	12	0
July	5	2	3	9	8	0
August	2	6	1	17	12	0
September	2	3	7	6	12	0
October	6	2	2	9	11	0
November	1	5	4	12	9	0
December	4	3	11	17	13	0
Total Prev. Accidents	38	43	54	112	131	36
YTD Preventables per 10,000 miles	0.06	0.06	0.08	0.15	0.17	0.18

** 2024 Italic zero entries indicate future months*

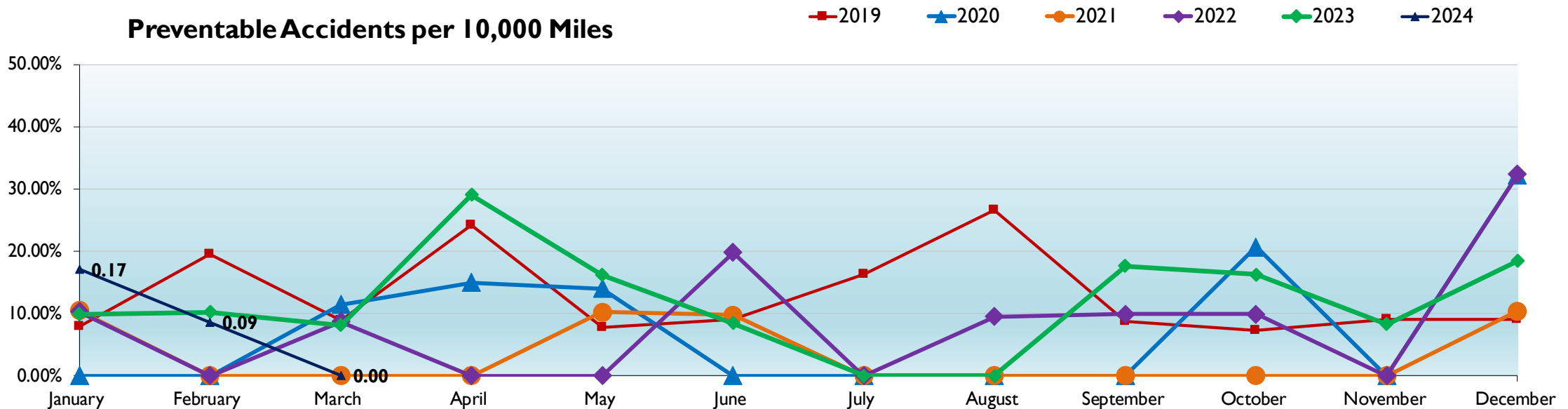


Preventable Vehicle Accidents Paratransit

Goal ≤ 0.10 per 10,000 miles

	2019	2020	2021	2022	2023	2024
January	1	0	1	1	1	2
February	2	0	0	0	1	1
March	1	1	0	1	1	0
April	3	1	0	0	3	0
May	1	1	1	0	2	0
June	1	0	1	2	1	0
July	2	0	0	0	0	0
August	3	0	0	1	0	0
September	1	0	0	1	2	0
October	1	2	0	1	2	0
November	1	0	0	0	1	0
December	1	3	1	3	2	0
Total Prev. Accidents	18	8	4	10	16	3
YTD Preventables per 10,000 miles	0.13	0.07	0.04	0.08	0.12	0.06

* 2024 Italic entries indicate future months



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2019	2020	2021	2022	2023	2024 YTD	Goal
Fixed Route	0.03	0.03	0.02	0.02	0.04	0.01	≤ 0.02
Paratransit	0.08	0.05	0.01	0.02	0.05	0.03	≤ 0.04
Maintenance	0.04	0.04	0.05	0.04	0.01	0.01	≤ 0.05

Workers' Compensation – Claims

Claims per 1,000 Hours

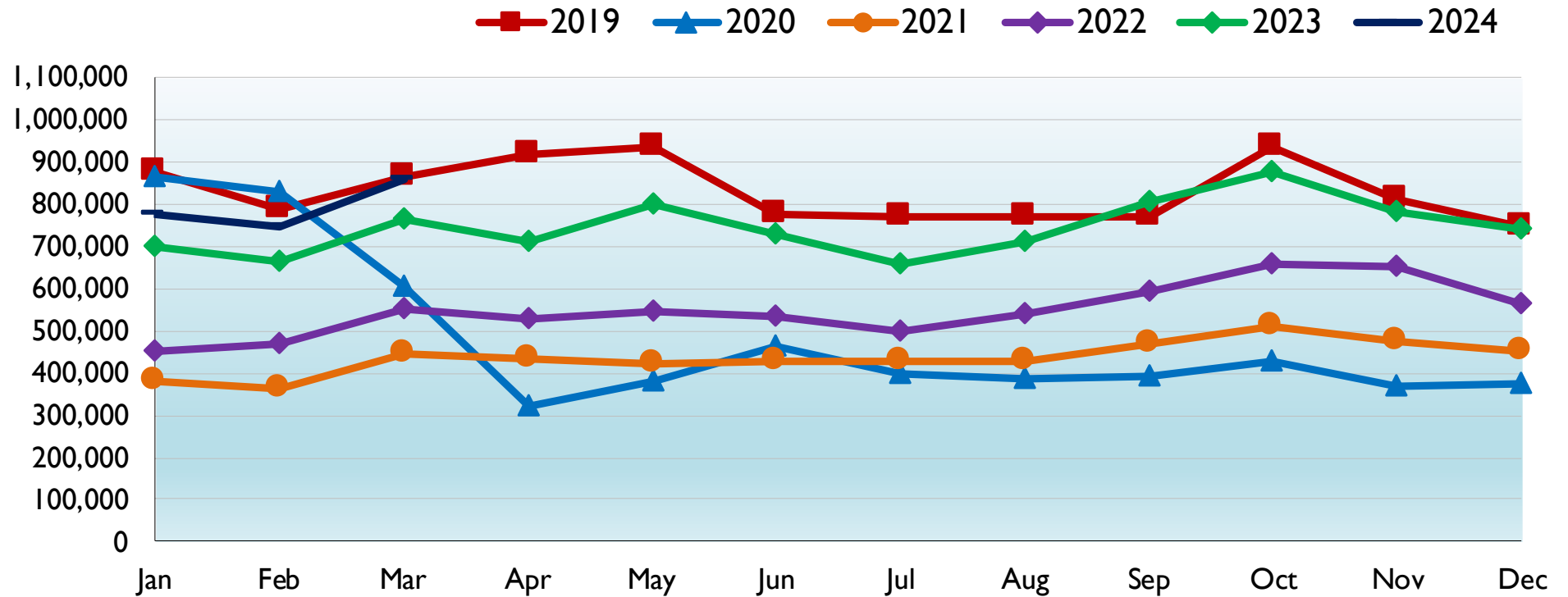
	2019	2020	2021	2022	2023	2024 YTD	Goal
Fixed Route	0.05	0.04	0.05	0.09	0.07	0.02	≤ 0.05
Paratransit	0.11	0.06	0.10	0.07	0.09	0.02	≤ 0.08
Maintenance	0.12	0.10	0.12	0.08	0.09	0.02	≤ 0.10

Earn & Retain the Community's Trust

4 Performance Measures:

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

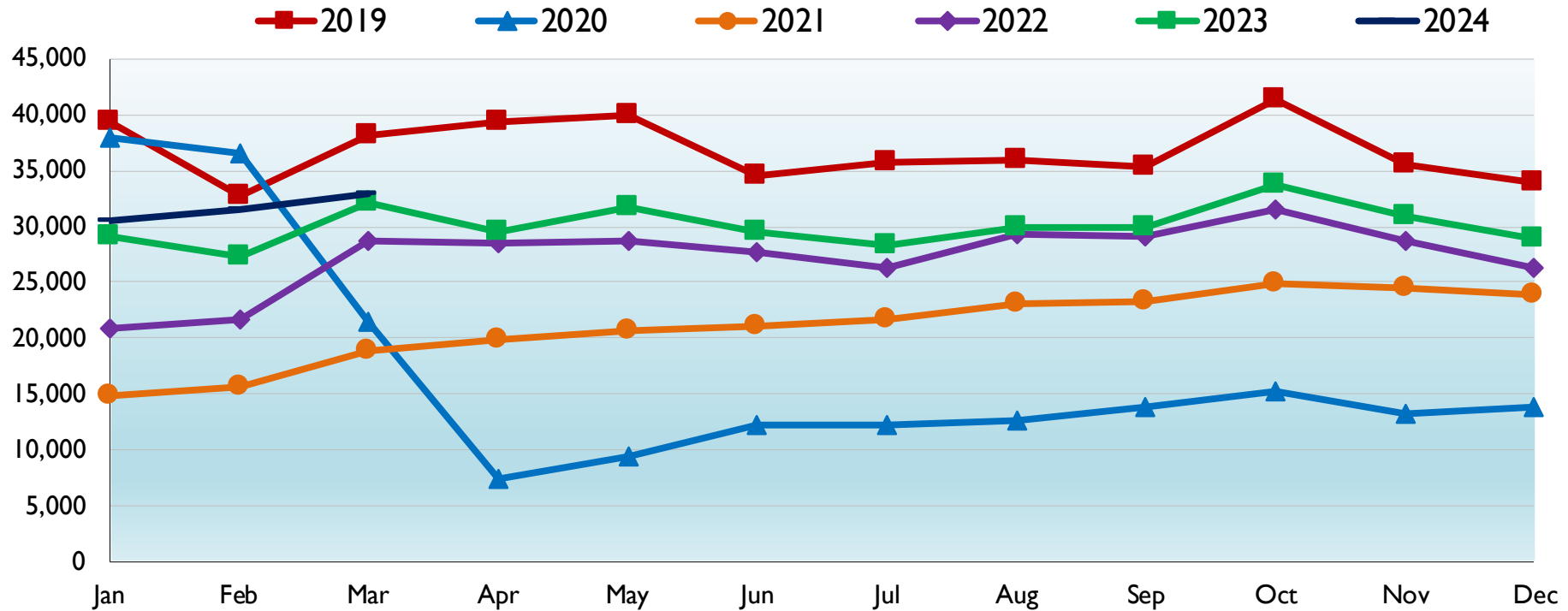
Ridership – Fixed Route



2019 = 9,971,798
 2020 = 5,817,776
 2021 = 5,238,135
 2022 = 6,595,672
 2023 = 7,200,000 (Objective)
 2023 = 8,947,157
 2024 = 9,200,000 (Objective)
 2024 = 2,444,109 (YTD)

GOAL: 28% INCREASE OVER 2023 RIDERSHIP OBJECTIVE
2024 1st Quarter Year-to-Date Result: 14.8% Increase

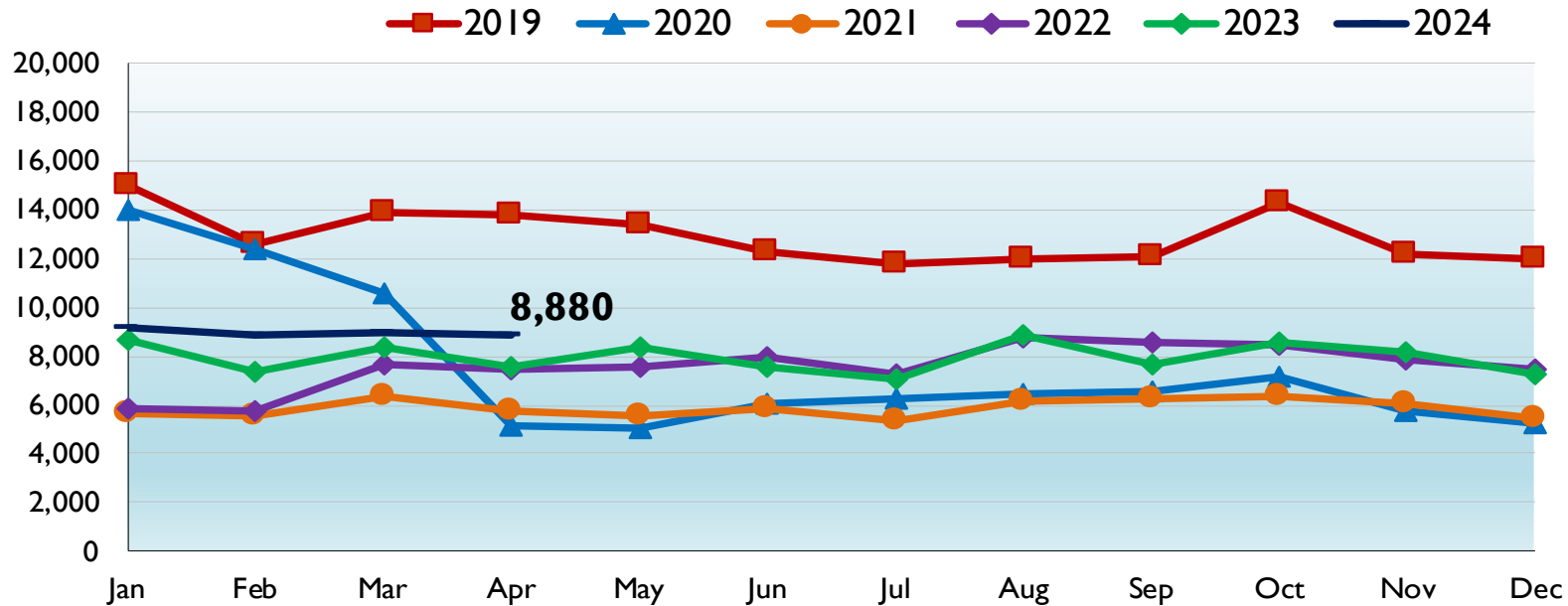
Ridership – Paratransit



GOAL: 19.9% INCREASE OVER 2023 RIDERSHIP OBJECTIVE
2024 1st Quarter Year-to-Date Result: 9.6% Increase

2019 = 442,186
 2020 = 205,815
 2021 = 252,857
 2022 = 327,316
 2023 = 344,707 (Objective)
 2023 = 360,535
 2024 = 413,184 (Objective)
 2024 = 51,393 (YTD)

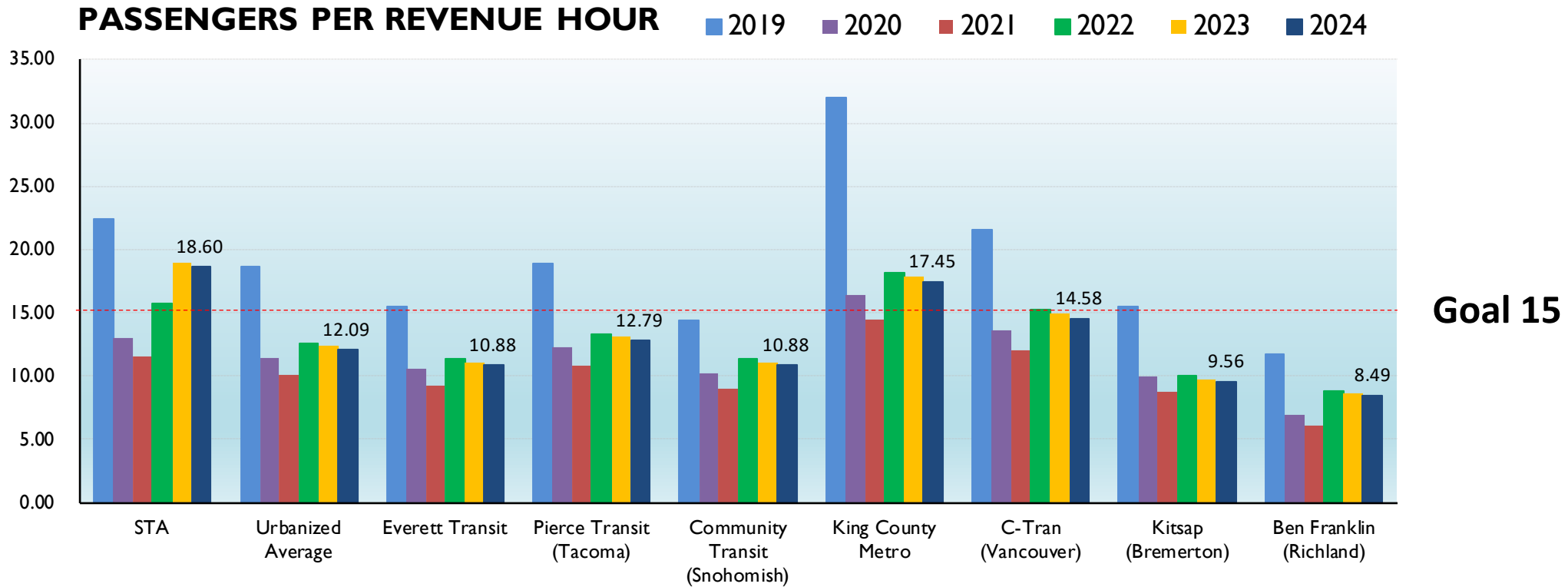
Ridership – Rideshare



2019 = 155,262
 2020 = 90,770
 2021 = 70,298
 2022 = 90,576
 2023 = 119,792 (Objective)
 2023 = 95,655
 2024 = 119,792 (Objective)
 2024 = 27,054 (YTD)

GOAL: 0% INCREASE OVER 2023 RIDERSHIP OBJECTIVE
2024 1st Quarter Year-to Date Result: 10.7% Increase

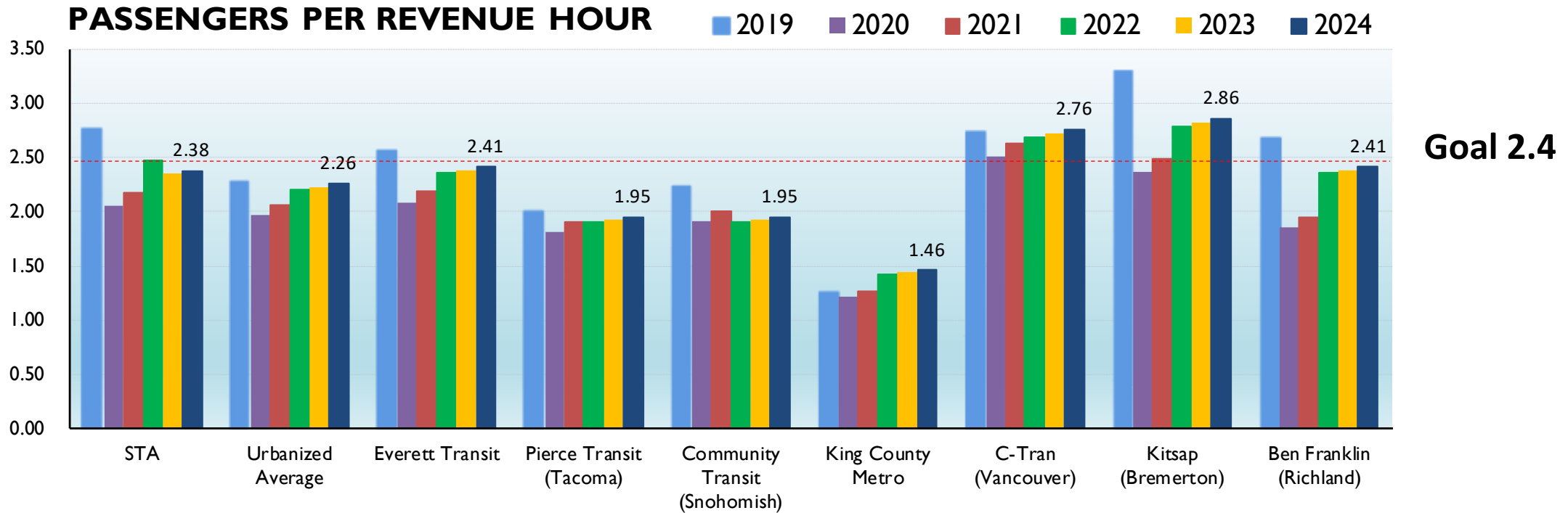
Service Effectiveness – Fixed Route



GOAL: TRANSPORT 15 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2022

Service Effectiveness – Demand Response (Paratransit)



GOAL: TRANSPORT 2.4 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2022

Ridership Survey – Customer Security

Customer Security

Fixed Route	2019	2020	2021	2022	2023	2024	GOAL
Personal Safety on Bus	4.1	No survey	4.2	4.1	4.0	Survey to be scheduled	Score 4.5 on a scale of 1-5
Driver Driving Safely	4.3	No survey	4.4	4.4	4.3	Survey to be scheduled	Score 4.5 on a scale of 1-5

Paratransit	2019	2020	2021	2022	2023	2024	GOAL
Personal Safety on Van	No survey	Delayed due to Covid	4.7	No Survey	Survey results presented in July	Survey to be scheduled	Score 4.5 on a scale of 1-5
Driver Driving Safely	No survey	Delayed due to Covid	4.8	No Survey	Survey results presented in July	Survey to be scheduled	Score 4.5 on a scale of 1-5

Community Perception Survey

Question	2019	2020	2021	2022	2023	2024	Goal
STA does a good job of listening to the public.	3.7	3.7	3.8	No Survey	3.2	To be scheduled	Score 4.5 on a scale of 1-5

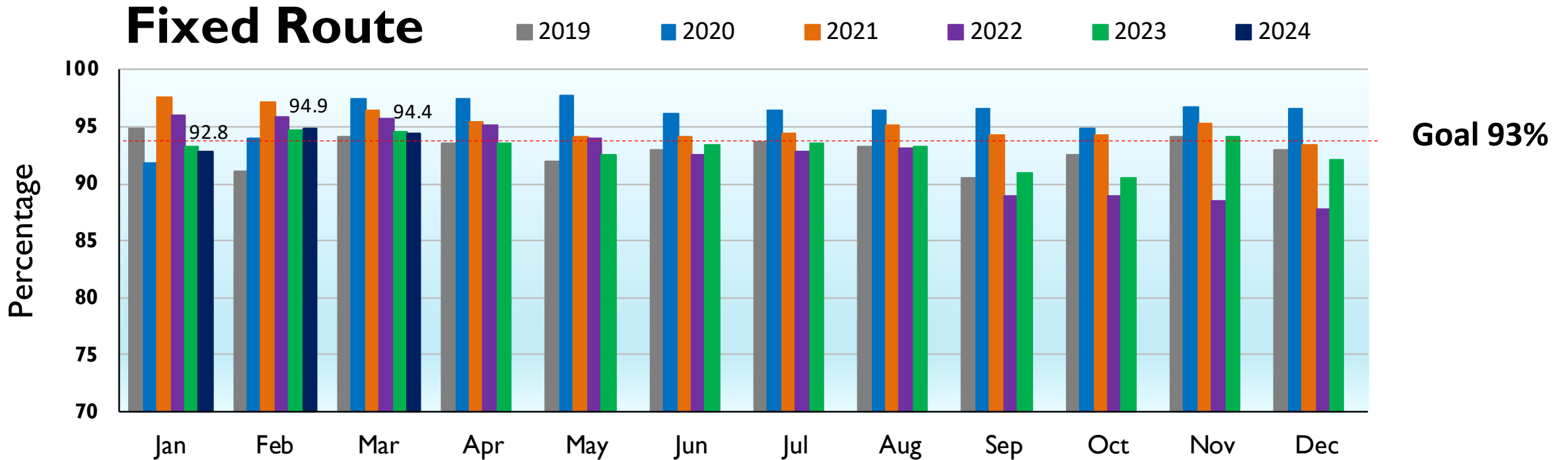
Provide Excellent Customer Service

4 Performance Measures:

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

On-Time Performance

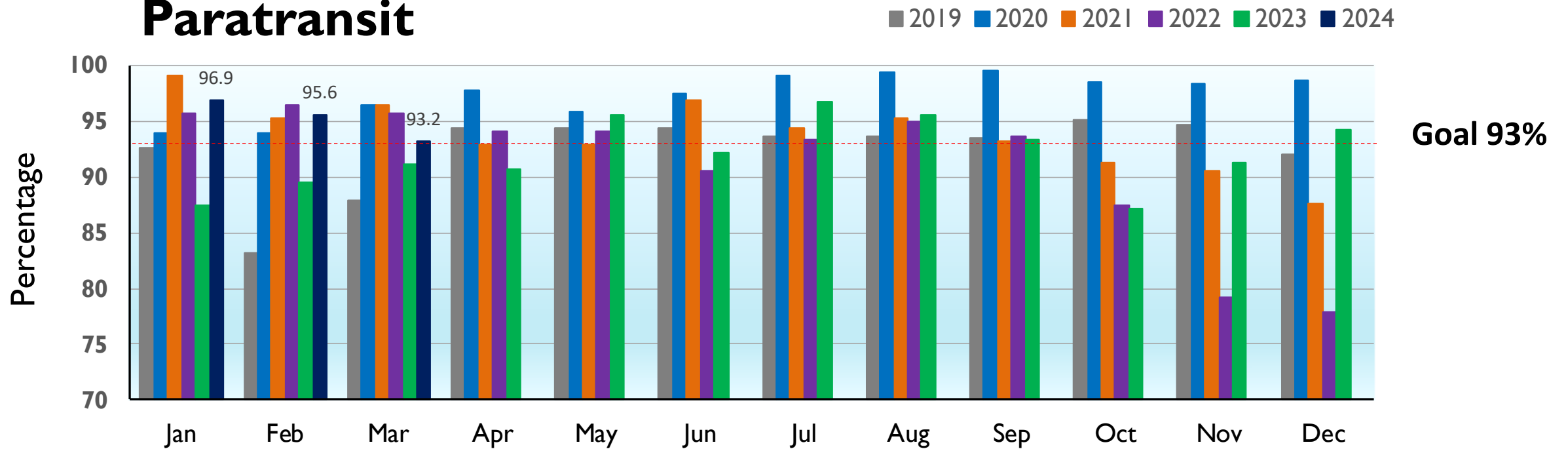
YTD Average 94%



On-Time Performance

YTD Average 95.2%

Paratransit

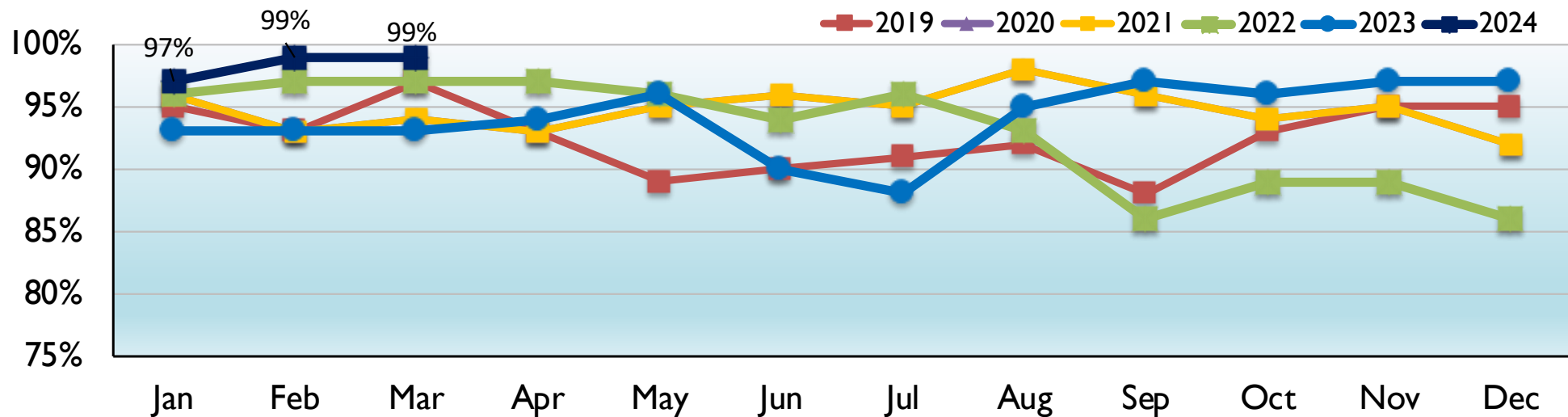


Customer Service: 509-328-RIDE Call Center Performance

Total YTD	Goal
98%	90%

Service Level:

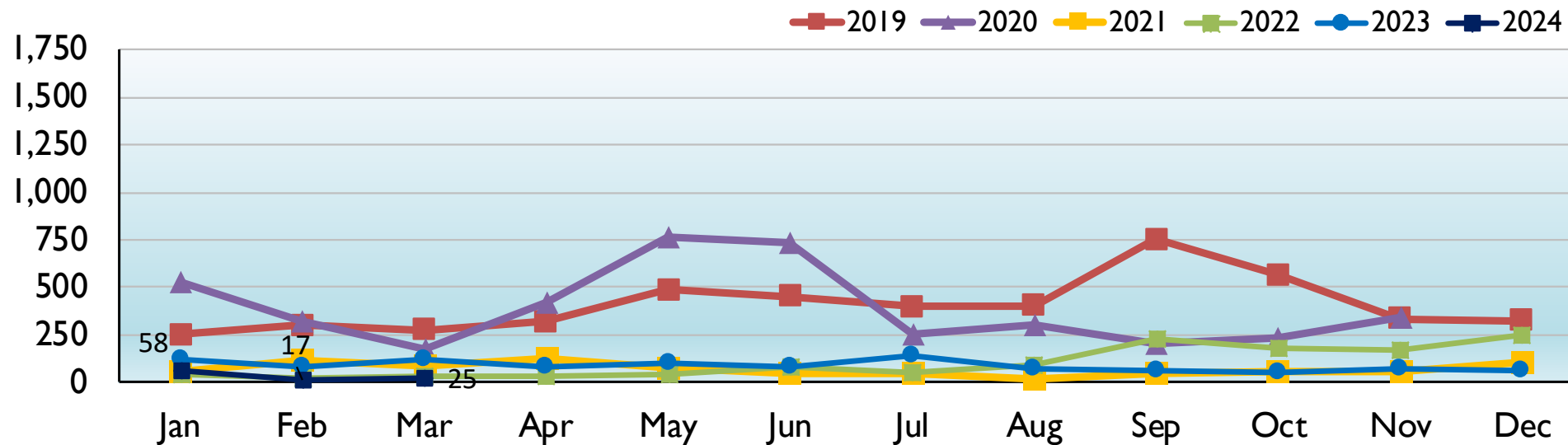
% of Calls Answered within 60 seconds



Customer Service: 509-328-RIDE Call Center Performance

Total YTD Calls Presented	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
17,678	100	4%	1%

Abandoned Calls

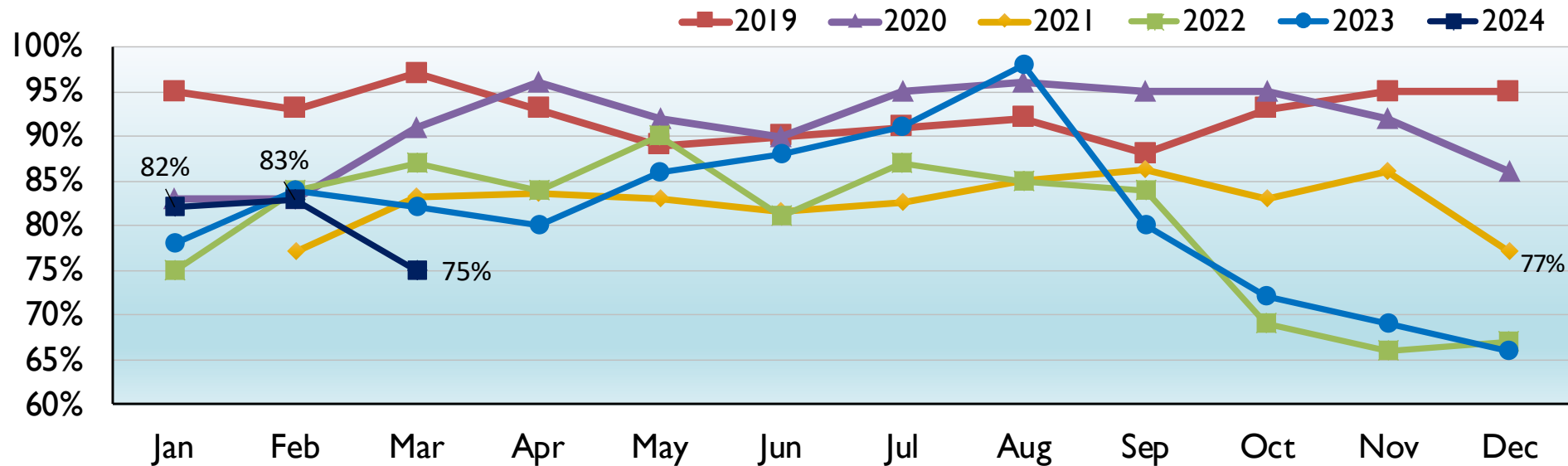


Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD %
59,209	45,288	90%	80%

Service Level:

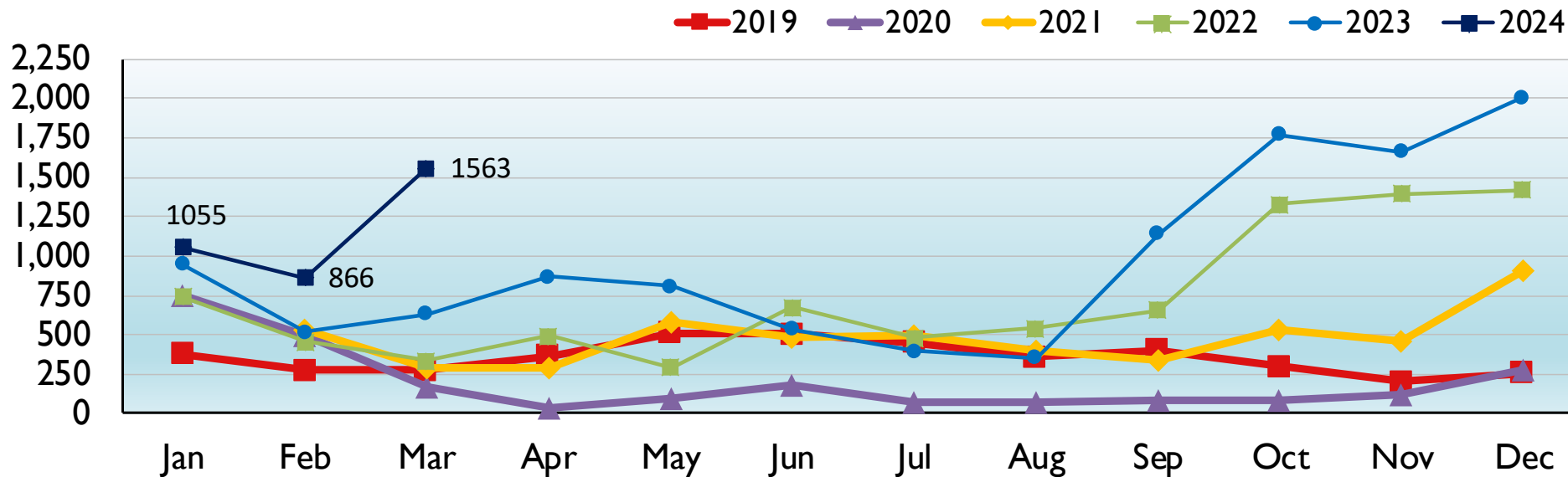
% of Calls Answered within 60 seconds



Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
59,209	3484	4%	1.5%

Abandoned Calls



Customer Complaints

	2019	2020	2021	2022	2023	2024	Goal
Fixed Route	10.8	18.1	11.4	9.9	9.9	7.9	≤ 8.0 (per 100K passengers)
Paratransit	5.4	6.0	6.1	6.0	4.4	4.5	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2019	2020	2021	2022	2023	2024 YTD	GOAL
Fixed Route	6,722	6,961	6,752	6,216	6,515	6,040	< 1 / 7,500 miles
Paratransit	67,537	64,205	64,626	75,275	83,024	97,400	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

Training: Fixed Route & Paratransit

	2019	2020	2021	2022	2023	2024 YTD	Goal
Fixed Route	Completed	Delayed due to Covid	Completed	No Advanced Training	9 hour per employee	Not yet started	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	Completed	No Advanced Training	Deferred Advanced Training	Not yet started	8 hours Advanced Training per Operator annually

Training: Maintenance

2019	2020	2021	2022	2023	2024 YTD	Goal
Completed	Delayed due to Covid	Completed	Completed	Completed	16.4 hours per employee	25 hours per employee per year

Training: Managers and Administrative Staff

2024 YTD	Goal
In Process	100%

Supervisor Ride Checks

	2019	2020	2021	2022	2023	2024 YTD	Goal
Fixed Route	268* of 273 completed	88 of 295 completed**	Suspended due to COVID	29 out of 270 Completed	241 out of 324 Completed	116 out of 341 Completed	100% of operators checked annually
Paratransit	61 of 61 completed	53 of 53 completed	Suspended due to COVID	48 out of 48 Completed	65 out of 65 Completed	6 out of 60 Completed	100% of operators checked annually

**All active operators completed*

*** Ride checks suspended in March 2020 due to Covid*

Governance

Board Development

Attendance at a transit-related conference/exhibition event

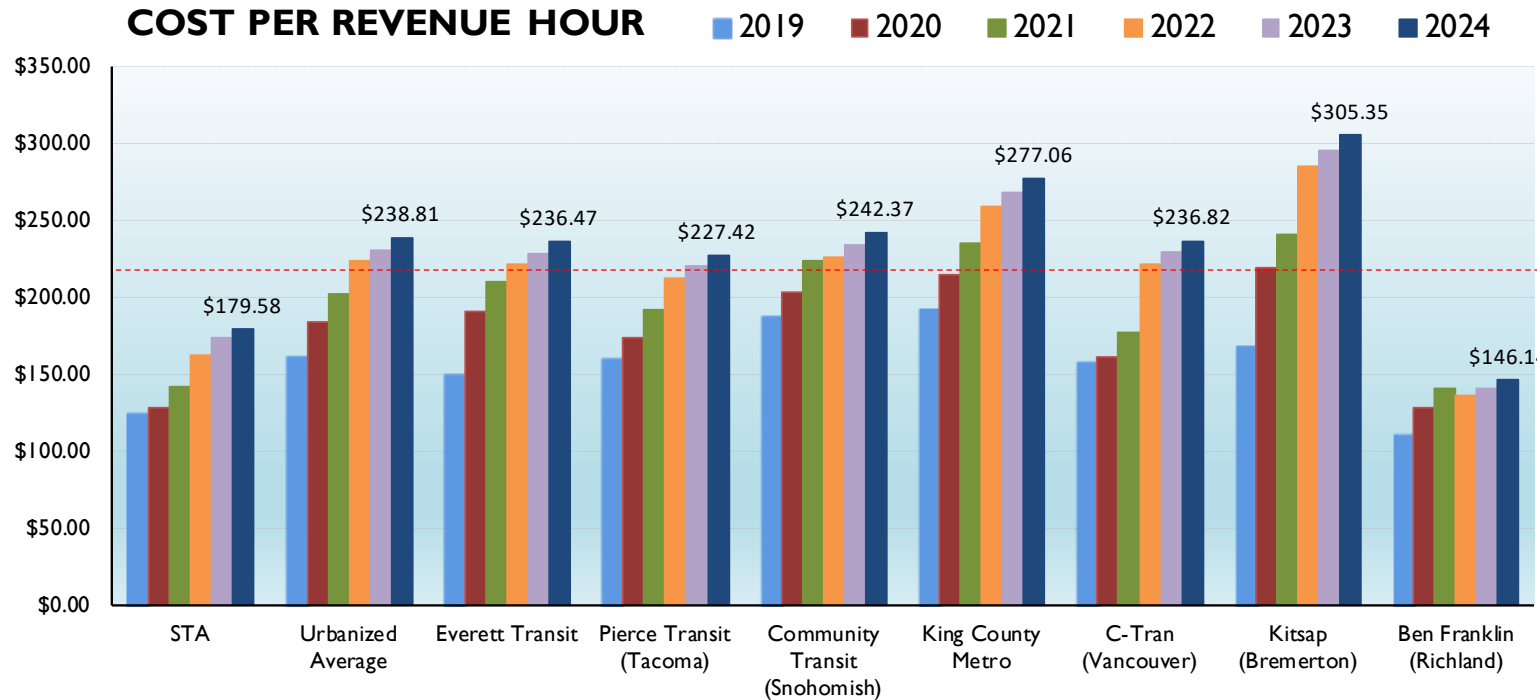
Event	Location	Board Attendees
APTA Mobility Conference April 2024	Portland, OR	Two Board Members Attending

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
\$226.87**

Previous year results

- 2019 - 2022 data from NTD reports
- 2023 STA data reflects year-end

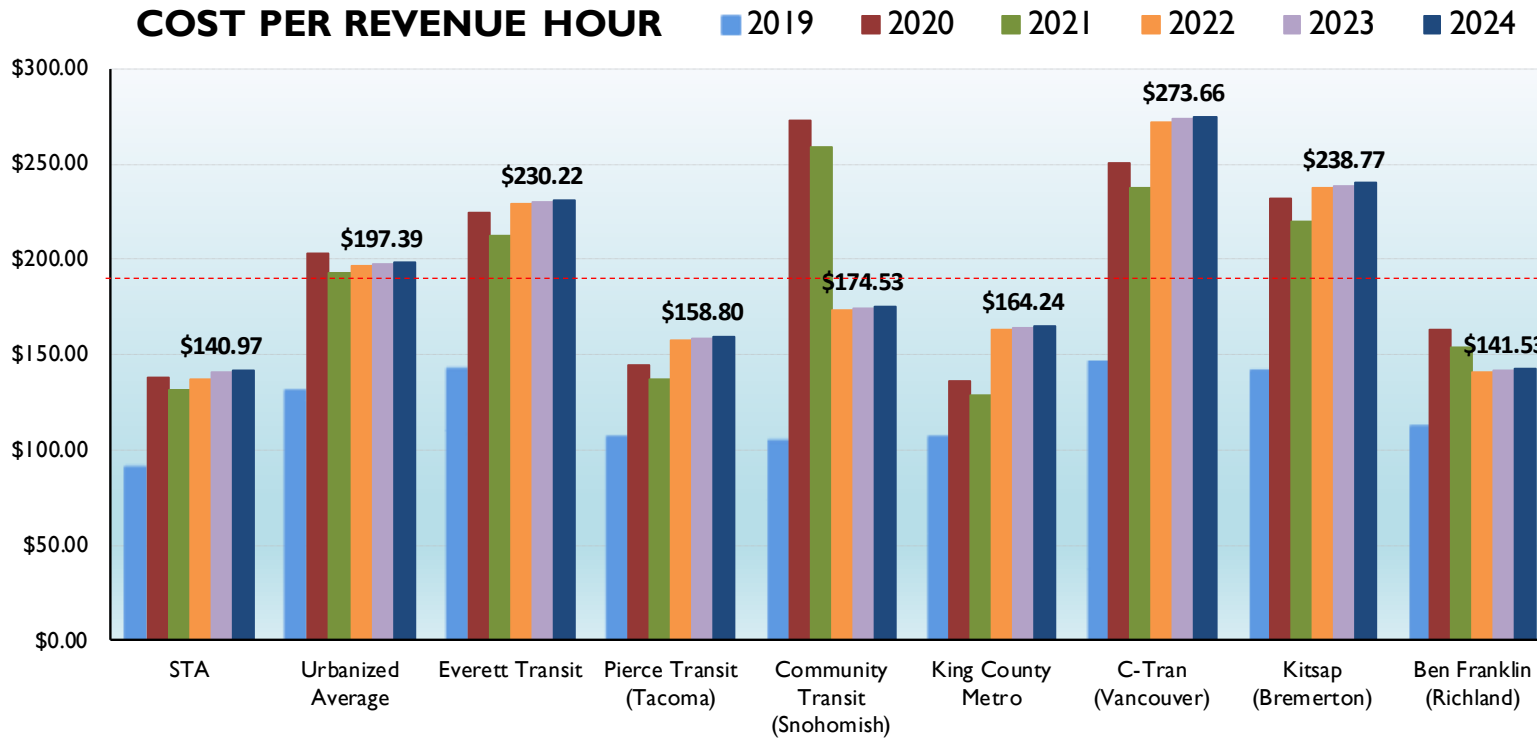
STA 2024 data reflects year-to-date 1st quarter

- System averages assume a performance equal to STA for 2024

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

2024 Status: 75.2% (STA - \$179.58 Urban Average - \$238.81)

Cost Efficiency – Demand Response (Paratransit)



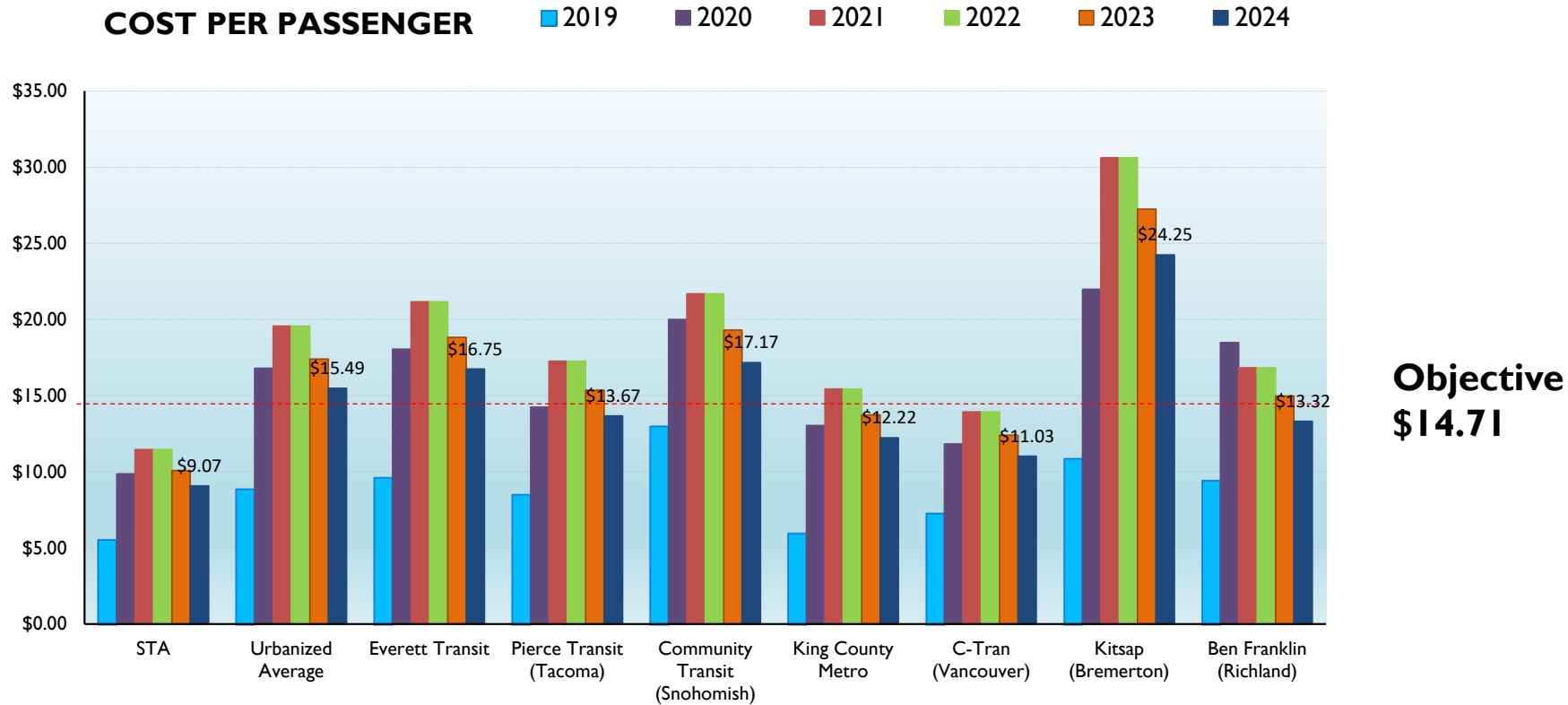
**Objective
\$188.53**

- Previous year results**
- 2019 - 2022 data from NTD reports
 - 2023 STA data reflects year-end
- STA 2024 data reflects year-to-date 1st quarter**
- System averages assume a performance equal to STA for 2024

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

2024 Status: 71.4% (STA - \$141.73 Urban Average - \$198.45)

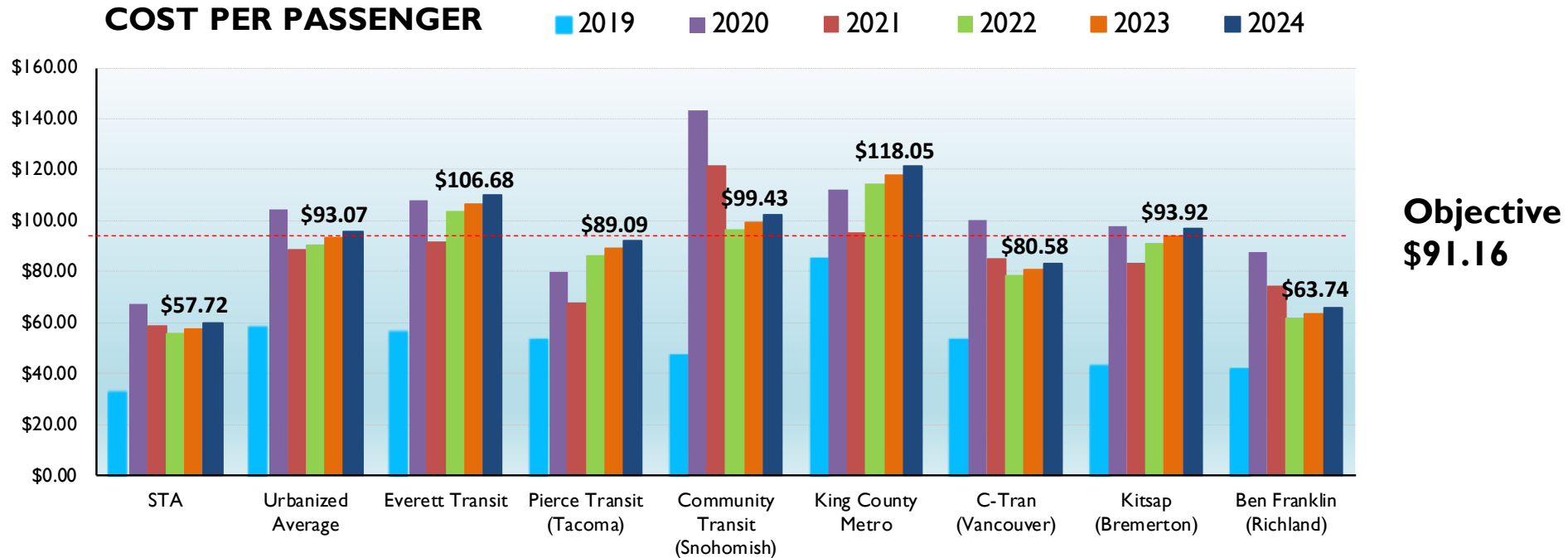
Cost Effectiveness – Fixed Route



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

2024 Status: 58.6% (STA - \$9.07 / Urban Average - \$15.49)

Cost Effectiveness-Demand Response (Paratransit)

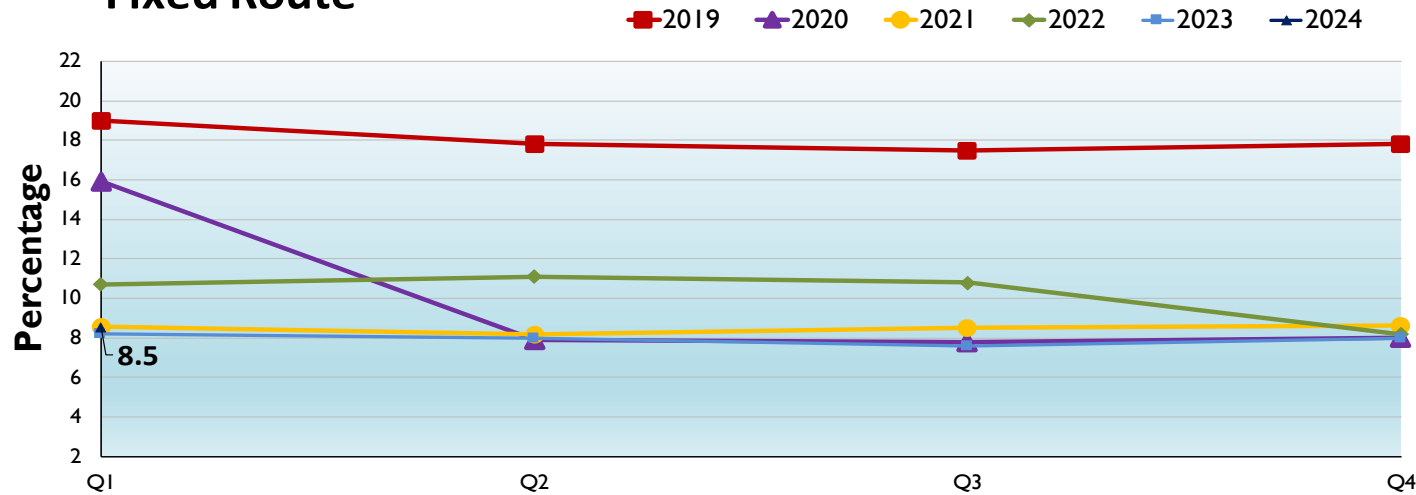


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2023 Status: 62.1% (STA - \$59.57 Urban Average - \$95.96)

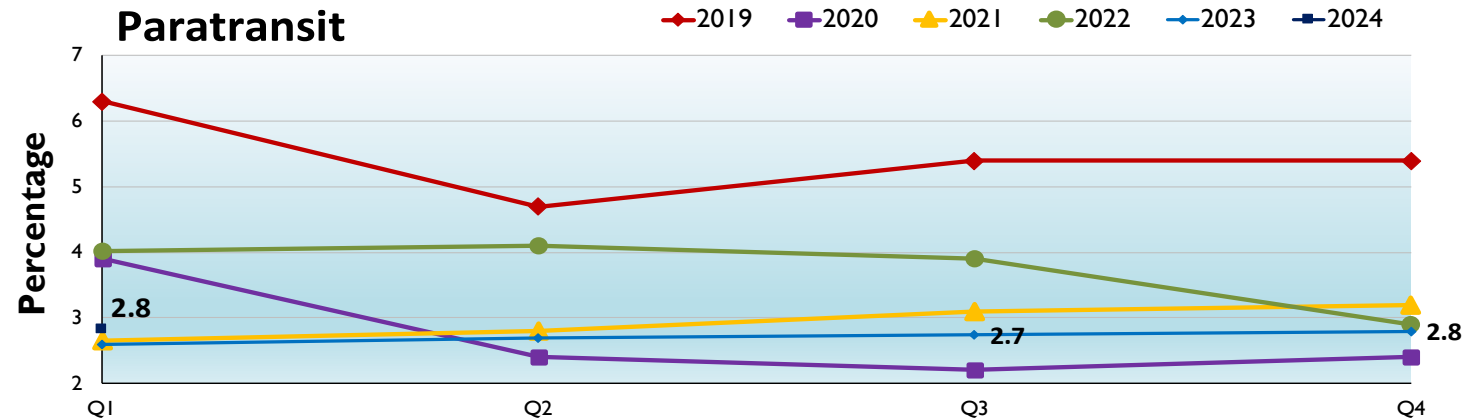
Cost Recovery from User Fees

Fixed Route



Goal	20%
Actual	8.5%

Paratransit



Goal	5%
Actual	2.8%

Cost Efficiency – Rideshare

	2020	2021	2022	2023	2024
Operating/Admin Cost per Mile	\$0.69	\$0.80	\$0.69	\$0.61	\$0.66
Revenue per Mile	\$0.28	\$0.31	\$0.27	\$0.28	\$0.26
Cost Recovery	35.8%	38.8%	39.8%	46.4%	39.2%

GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS

Cost Efficiency – Maintenance

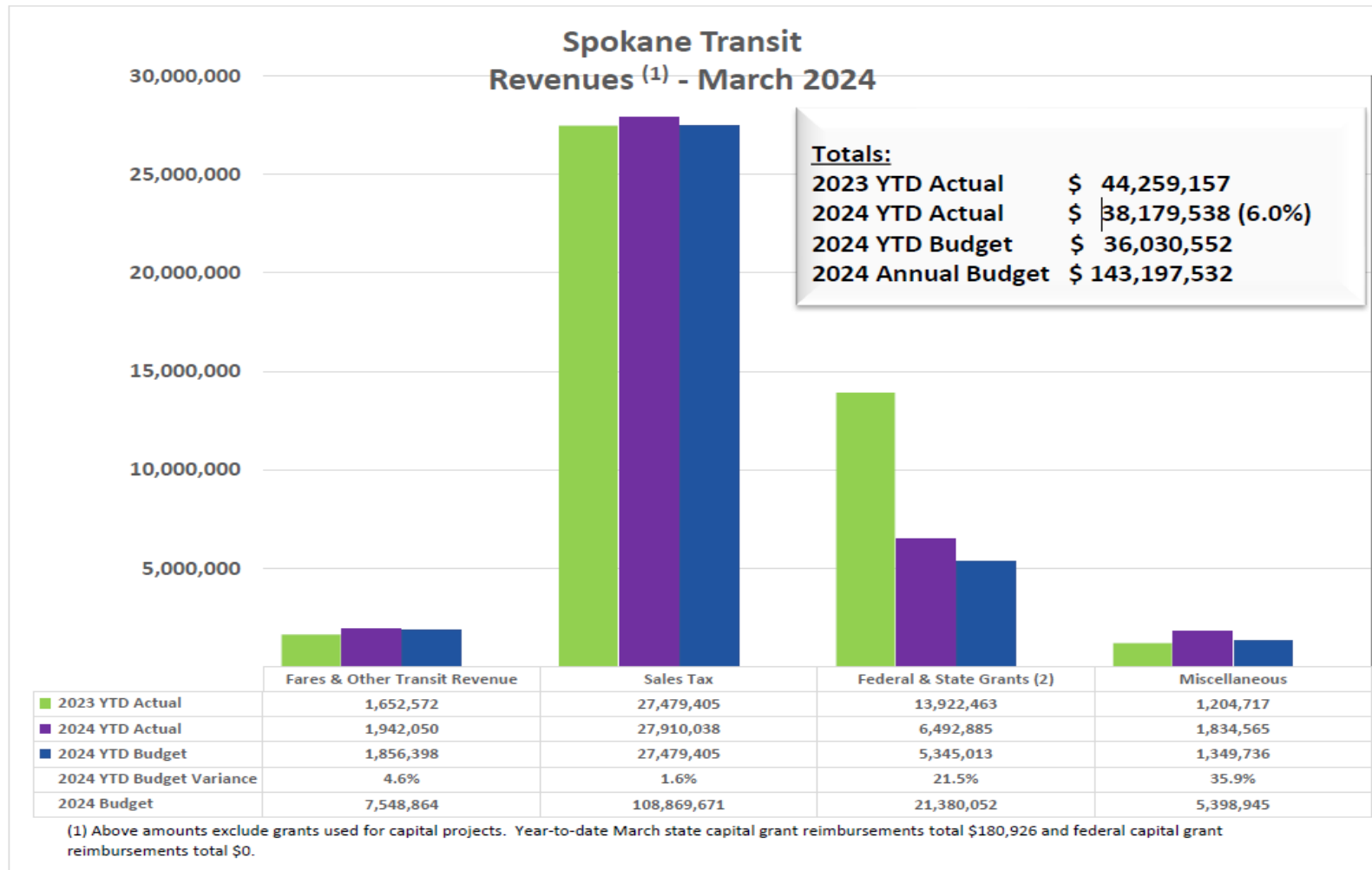
Cost per Total Mile

Fixed Route

Paratransit

	2019	2020	2021	2022	2023	2024 YTD	GOAL
Fixed Route	\$1.18	\$1.22	\$1.39	\$1.10	\$1.61	\$1.55	\$1.67
Paratransit	\$1.00	\$1.16	\$1.08	\$1.17	\$1.26	\$1.12	\$1.25

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	2019	2020	2021	2022	2023	2024	Goal
STA is Financially Responsible	3.74	No Survey	3.86	No Survey	3.1 *Change in question phrasing.	Not yet started	Score 4.5 on a scale of 1-5

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

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