

**SPOKANE TRANSIT AUTHORITY  
BOARD MEETING OF**

January 20, 2010

**AGENDA ITEM \_\_\_\_\_ :** STAFF REPORT  
2010 PERFORMANCE MEASURES

**REFERRAL COMMITTEE:** Operations and Customer Service

**SUBMITTED BY:** E. Susan Meyer, CEO  
Steve Blaska, Director of Operations

---

**SUMMARY:** The attached Staff Report presents the 2010 update to our key operational Performance Measures. As in the past, each performance measure is related to a specific Spokane Transit priority. These quantifiable benchmarks demonstrate the agency's commitment to accountability.

Quality Counts! Our standard is to operate at a level of excellence expected of a high performing public agency. We made a few changes to the 2009 Performance Measures in order to continuously refine what is important to measure. At the same time, we retain the Performance Measures that continue to allow us to assess aspects of our operation that truly drive performance.

**Ridership**

Goal for Fixed Route is set at 0% growth. In 2009, we set a goal for 6% growth. This was based on our desire to remain above the national average in annual ridership growth. When we set this 2009 goal, the national average was running at a 5% growth rate. Due to the poor economy and other factors, the national trend for 2009 has actually decreased by approximately 4%. STA is expected to end 2009 with approximately the same total ridership as our 2008 record. Our objective in 2010 is to retain the record ridership levels we achieved the last two years. The continued economic slump, a necessary increase in fares, and a targeted service reduction of 2% in September, will challenge our ability to do so.

Goal for Paratransit is set at 0% growth. As a reminder, our target for Paratransit ridership reflects a goal to manage the growth of that program as opposed to an effort to encourage unconstrained growth. Part of the solution is to continue the Mobility Training program and Special Use Vanpool program to help keep Paratransit service in balance with growth in other modes of public transportation. We are also conducting a pilot program to evaluate potential benefits of in-person eligibility assessments.

Goal for Vanpool is set at 21% growth. This is the same goal we established in 2009. That goal anticipated the effect of adding 20 vans to the program. These vans arrived in the second quarter of 2009; just as the economic slump decreased demand for this service. This 2010 goal represents a delay in what we had worked to achieve in 2009.

**Customer Service**

Several of our previous customer service measurements were dependant on annual surveys. In 2010 our Quality Counts! Survey Program will be fully implemented. With this program we will receive more timely feedback regarding our customers' experience. This feedback allows us to update our measurements and establish new goals for seven indicators.

**Maintenance Costs**

Fixed Route's goal is set at \$1.05 per mile. This is an approximate 5% increase over 2009. It reflects the predicted increased cost of parts and scheduled increase in labor costs. It also balances the benefit of the retirement of 20 of our oldest coaches in 1st Quarter 2010, with the need to accomplish a \$100,000 project to retrofit wheelchair securements in our 2003 and 2004 coaches.

The Paratransit/Vanpool goal is set at \$0.76 per mile. This an increase over our 2009 goal of \$0.67 for just Paratransit. In 2010 we are including our Vanpool maintenance in this measurement. The increase in cost per mile represents scheduled parts and labor cost increases. It also accommodates the requirement to add an additional mechanic to handle the growth in the Vanpool fleet and deal with the expiration of warranty covered maintenance for much of our Paratransit fleet.

Staff will provide a short presentation explaining these highlights and other changes. The attached Staff Summary lists our 2010 Performance Measures. Changes to the 2009 measures are highlighted in red.

**RECOMMENDATION TO BOARD:** Receive report.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY**  
**Staff Report**

**Date:** January 20, 2010

**SUBJECT:** 2010 PERFORMANCE MEASURES

---

**MISSION**

1. We are dedicated to providing safe, convenient and accessible public transportation services to Spokane area neighborhoods, businesses, and activity centers.
2. We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life.
3. We aspire to be a source of pride for the region.

**PRIORITIES AND OBJECTIVES**

- 1. Safety**
  - Emphasize Safety in all aspects of our operations
- 2. Earn and Retain the Community's Trust**
  - Engender trust and accountability
  - Satisfy and exceed the expectations of citizens, customers, and employees
  - Increase ridership
  - Operate an efficient, cost-effective operation
  - Maintain tight control of operational, administrative, and capital expenditures of public resources
  - Provide service that is responsive and tailored to the area's needs
- 3. Provide Outstanding Customer Service**
  - To provide consistently high-quality service to customers in every interaction with Spokane Transit
- 4. Employee and Organizational Development**
  - To have a well trained and highly productive workforce
  - To promote a healthy dialogue on important issues
  - To reduce employee injuries

**PERFORMANCE MEASURES**

**I. SAFETY**

**A. Emphasize safety in all aspects of our operations**

**1. Objective:**

- The safety and well-being of our employees and customers

**2. Performance Measures**

- **Accident Rate (Property)**

Fixed Route

Measurement – (2 measures) Total accidents; Preventable accidents

Goal - Zero. Standard - 2.0 (or less) per 100,000 miles (total accidents); 0.5 (or less) per 100,000 miles (preventable accidents)

Measured - Quarterly

Paratransit

Measurement – (2 measures) Total accidents; Preventable accidents

Goal - Zero. Standard - 2.0 (or less) per 100,000 miles (total accidents); 1.0 (or less) per 100,000 miles (preventable accidents)

Measured - Quarterly

## II. EARN AND RETAIN THE COMMUNITY'S TRUST

### A. Engender trust and accountability—satisfy and exceed the expectations of citizens, customers, and employees

#### 1. Objectives:

- Operate an efficient, cost-effective operation
- Maintain tight control of operational, administrative, and capital expenditures of public resources
- Provide service that is responsive and tailored to the area's needs
- Focus on communications
- Make decisions based on internal and external input (Board, committees, employees, community)
- Communicate decisions thoroughly internally and externally

#### 2. Performance Measures

- **Ridership**

- Fixed Route

- Measurement – Number of unlinked trips

- Goal - **0%** increase from 2009 to 2010

- Measured - Monthly (by system, by route, by day of week)

- Paratransit

- Measurement – Number of unlinked trips

- Goal – **0%** increase from 2009 to 2010

- Measured - Monthly

- Vanpool

- Measurement – Number of unlinked trips

- Goal – **21%** increase from 2009 to 2010

- Measured - Monthly

- **Cost Efficiency**

- Fixed Route

- Measurement – Cost per Revenue Hour

- Goal – below 94% of average cost of urban systems in Washington State

- Measured - no more than Quarterly

- Paratransit

- Measurement – Cost per Revenue Hour

- Goal – below 94% of average cost of urban systems in Washington State

- Measured - Quarterly

- Vanpool

- Measurement – Cost per Mile

- Goal – Recover 100% of Operational and Administrative costs and 40% of Capital costs through user fares and residual value of capital equipment.

- Measured how often – No More Than Quarterly

- **Cost Effectiveness**

- Fixed Route

- Measurement – Cost per Passenger

- Goal – below 94% of average cost of urban systems in Washington State

- Measured - Quarterly

- Paratransit

- Measurement – Cost per Passenger

- Goal – below 94% of average cost of urban systems in Washington State

- Measured - Quarterly

- **Service Effectiveness**

- Fixed Route

- Measurement – Passengers per revenue hour

- Goal – 22 system wide average (adjusted in January 2011 with approval of Comprehensive Transit Plan)

- Measured - Quarterly

- Paratransit

- Measurement – Passengers per revenue hour

- Goal – 3.0

- Measured - Quarterly

- **Customer Security**

- Fixed Route

- Measurement – Response to two questions on annual survey: Customer assessment of personal safety & drivers' driving safe

- Goal – 4 on a scale of 1 to 4. Standard – 3.6 average

- Measured – Annually

- Paratransit

- Measurement – Response to two questions on annual survey: Customer assessment of personal safety & drivers driving safe

- Goal – 4 on a scale of 1 to 4. Standard – 3.6 average

- Measured – Annually

- **Maintenance Cost**

- Fixed Route

- Measurement – Cost per total mile by fleet

- Goal – **\$1.05** per mile

- Measured - Quarterly

- Paratransit/Rideshare

- Measurement – Cost per total mile

- Goal – **\$0.76** per mile

- Measured – Quarterly

### III. PROVIDE EXCELLENT CUSTOMER SERVICE

#### 1. Objectives:

- a. To provide consistently high-quality service to customers at every interaction with Spokane Transit
- b. To be rated by customers, the community, and employees as providing excellent customer service as measured annually in surveys.

#### 2. Performance Measures

- **On Time Performance**

- Fixed Route

- Measurement – 0 to 5 minutes from scheduled time point

- Goal – 95% on time

- Measured – Quarterly

- Paratransit

- Measurement – 0 to 30 minutes from scheduled pick up time

- Goal – 95% on time

- Measured – Monthly

- **Call Center**

- Fixed Route Abandon Rate

- Measurement – Percent of calls abandoned in comparison to the total call volume

- Goal – 4% or below

- Measured – Monthly

Paratransit Abandon Rate

Measurement – Percent of calls abandoned in comparison to the total call volume

Goal – 4% or below

Measured – Monthly

Fixed Route Service Level

Measurement – The percent of time calls are answered within the goal period

Goal – 90%/60 seconds

Measured – Monthly

Paratransit Service Level

Measurement – The percent of time calls are answered within the goal period

Goal – 90%/60 seconds

Measured – Monthly

- **Professionalism and Courtesy**

Fixed Route

Measurement – Quality Counts survey response to: “Operator professional and courteous throughout the trip”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

Measured – Monthly

Paratransit

Measurement – Quality Counts survey response to: “Operator professional and courteous throughout the trip”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

Measured – Monthly

Administration/Customer Service/Paratransit Reservations/Security

Measurement – Quality Counts survey response to: “Employee was professional and courteous throughout the call/interaction”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

Measured – Monthly

- **Driver Announcements / Introduction**

Fixed Route

Measurement – Quality Counts survey response to: “Operator audibly announcing published stops”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average (Note: FTA standard is a 3.)

Measured – Monthly

Paratransit

Measurement – Quality Counts survey response to: “Operator identifying himself/herself at pick-up”

Goal – 100%.

Measured – Monthly

- **Cleanliness of coach / van**

Fixed Route

Measurement – Response to Quality Counts survey

Goal – 100%. Standard - 90%

Measured – Monthly

Paratransit

Measurement – Response to Quality Counts survey

Goal – 100%. Score 90% or greater as a standard

Measured – Monthly

- **Complaint Rate**

Fixed Route

Measurement – Number of complaints received

Goal – 1 complaint per 22,000 boardings

Measured - Monthly

Paratransit

Measurement – Number of complaints received

Goal – 1 complaint per 2,000 boardings

Measured - Monthly

• **Customer Service Response Time**

Fixed Route

Measurement – Number of days to make initial contact with customer

Goal – 3 business days to contact

Measured - Monthly

Paratransit

Measurement – Number of days to make initial contact with customer

Goal – 3 business days to contact

Measured - Monthly

• **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

Goal – Less than 1 per **9,000** miles

Measured - Monthly

Paratransit

Measurement – Number of Road Calls

Goal – Less than 1 per 42,000 miles

Measured - Monthly

**IV. PROVIDE ORGANIZATIONAL AND EMPLOYEE DEVELOPMENT**

**1. Objectives**

- a. **To have a well-trained and highly productive workforce**
- b. **To promote healthy dialogue on important issues**
- c. **To reduce employee injuries**

**2. Performance Measures**

• **Injury Rate (Employee)**

Fixed Route

Measurement – Work days lost due to injury

Goal – 0.02 per 1000 employee hours

Measured - Quarterly

Paratransit

Measurement – Workers Comp Lost Days

Goal – 0.04 per 1000 employee hours

Measured - Quarterly

Maintenance

Measurement – Workers Comp Lost Days

Goal – 0.05 per 1000 employee hours

Measured - Quarterly

Fixed Route

Measurement – **Claims per 1,000 hours**

Goal – **0.05 claims per 1,000 hours**

Measured - Quarterly

Paratransit

Measurement – **Claims per 1,000 hours**

Goal – **0.08 claims per 1,000 hours**

Measured - Quarterly

Maintenance

Measurement – **Claims per 1,000 hours**

Goal – **0.09 claims per 1,000 hours**

Measured - Quarterly