

SPOKANE TRANSIT AUTHORITY
OPERATIONS AND CUSTOMER SERVICE COMMITTEE MEETING

January 5, 2011

AGENDA ITEM 6 : 2011 PERFORMANCE MEASURES – INFORMATION

REFERRAL COMMITTEE: Operations and Customer Service

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

SUMMARY: The attached Staff Report presents the 2011 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.

Ridership

Goal for Fixed Route is to maintain 85% of the record level of ridership achieved in 2009. General economic conditions have led to an overall reduction in transit ridership nationwide for the last two years. We expect this trend to continue in 2011. In addition, we expect a ridership impact due to the 3% reduction in service in September 2010 and the 7% reduction scheduled for September 2011.

Goal for Paratransit is set at 0% growth. As a reminder, our strategy for Paratransit ridership reflects a goal to manage the demand for that program. It is not likely that the September 2011 reduction in Paratransit service will be parallel with the reduction in Fixed Route service. The September 2011 service change will have minimal effect on Paratransit requirements. The Mobility Training program and Special Use Vanpool program are part of the solution to keep Paratransit service in balance with other modes of public transportation.

Goal for Vanpool is set at 19% growth. We set an ambitious goal in each of the last two years based on the availability of vehicles for the program. We have not met that goal in either 2009 or 2010. Since fuel prices declined from the \$4.00 per gallon peak in 2008 and the reduced staffing at many employment sites, it has been a difficult market for the growth of vanpool. However, there has been some positive momentum at the end of 2010 so we are encouraged that the climate has changed. This goal would have us put one new vanpool group together each month in 2011.

Customer Security

The customer survey now measures these results on a scale of 1 to 5 instead of a scale of 1 to 4 so the standard had to change to reflect the new scale.

Maintenance Costs

Fixed Route and Paratransit cost per mile goals increased by \$0.01 per mile. This reflects an aggressive goal to hold cost increases down even in light of increased cost of parts and the effects of aging equipment. We believe the goal is achievable due to a less intensive major component rebuild requirement this year and the completion of the turn-in of obsolete parts inventory in 2010.

Driver Announcements / Introduction

The previous standard was based on an average score on a scale of 1 to 5. The new measurement records the percentage of customer service observations that confirm we are making audible announcements at required times for Fixed Route and introducing ourselves when picking up Paratransit customers. This new measurement more accurately reflects our true performance.

Complaint Rate

This is the same standard previously used, but it is now reflected in the number of complaints per 100,000 rides. This is a more common way to reflect such statistics.

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

RECOMMENDATION TO COMMITTEE: Information only.

FINAL REVIEW FOR BOARD BY:

Division Head _____

Chief Executive Officer _____

Legal Counsel _____

SPOKANE TRANSIT AUTHORITY

Staff Report

DRAFT

Date: January 5, 2011

SUBJECT: DRAFT 2011 PERFORMANCE MEASURES

MISSION

1. We are dedicated to providing safe, convenient and accessible public transportation services to Spokane region 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 Excellent 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 - **Retain 85% of 2009 Ridership**

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

- Paratransit

- Measurement – Number of unlinked trips

- Goal – **0%** increase from 2009

- Measured - Monthly

- Vanpool

- Measurement – Number of unlinked trips

- Goal – **19%** increase from 2010 to 2011

- 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 **109%** of Operational and Administrative costs.

- 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 – **24** system wide average

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

Measured – Annually

Paratransit

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

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

Measured – Annually

- **Maintenance Cost**

Fixed Route

Measurement – Cost per total mile by fleet

Goal – **\$1.06** per mile

Measured - Quarterly

Paratransit/Rideshare

Measurement – Cost per total mile

Goal – **\$0.71** 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 – **100%**. Standard – **95% average or above on QC surveys.** (FTA standard is **Average.**)

Measured – Monthly

Paratransit

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

Goal – 100%. **Standard – 90% response on QC surveys**

Measured – Monthly

- **Cleanliness of coach / van**

Fixed Route

Measurement – Response to Quality Counts survey

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

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 – **5** complaints per **100,000** boardings

Measured - Monthly

Paratransit

Measurement – Number of complaints received

Goal – **5** complaints per **10,000** boardings

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 35,000 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