



Performance Measures First Quarter 2013

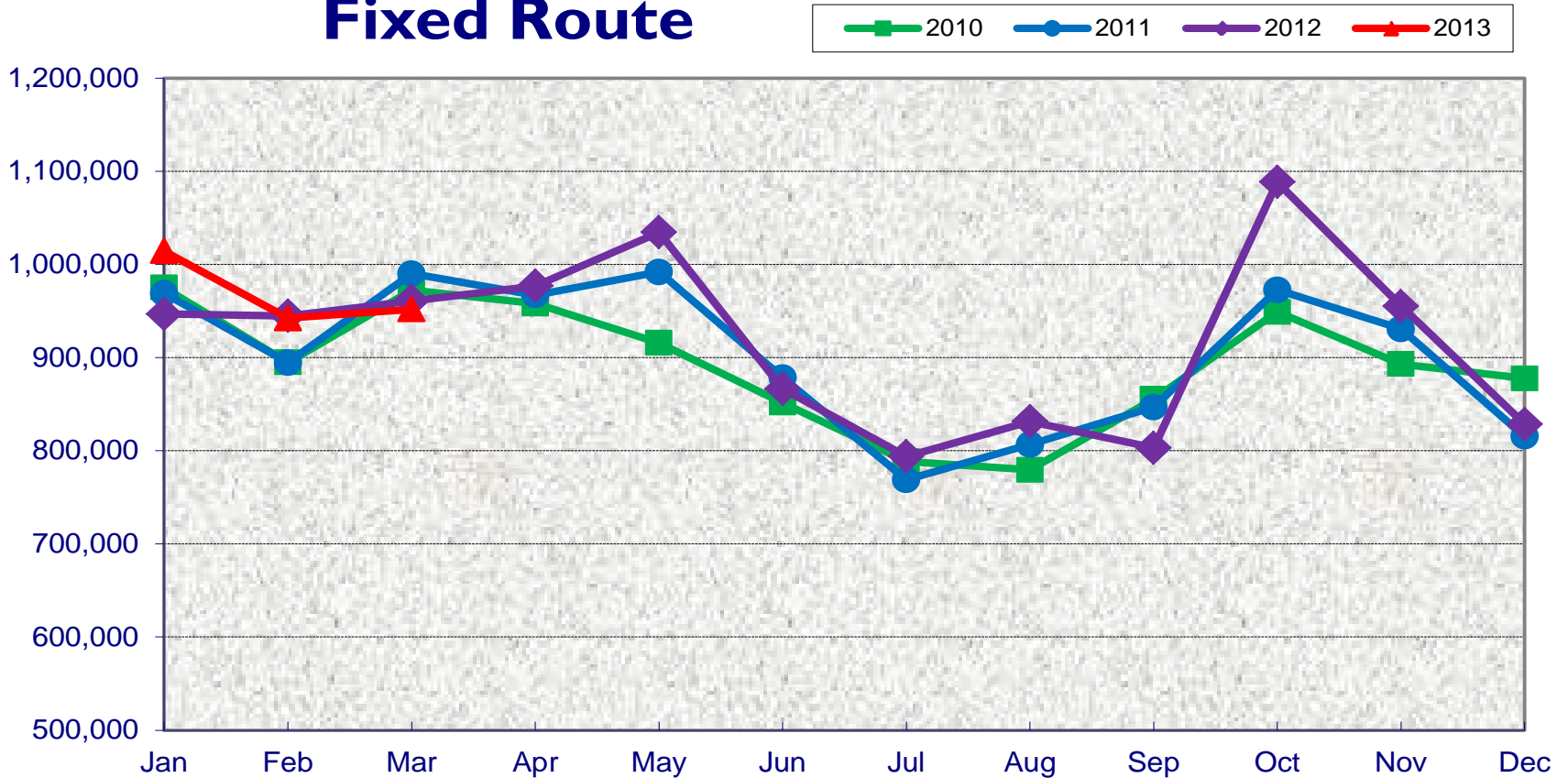
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route



2010 = 10,710,528

2011 = 10,831,987

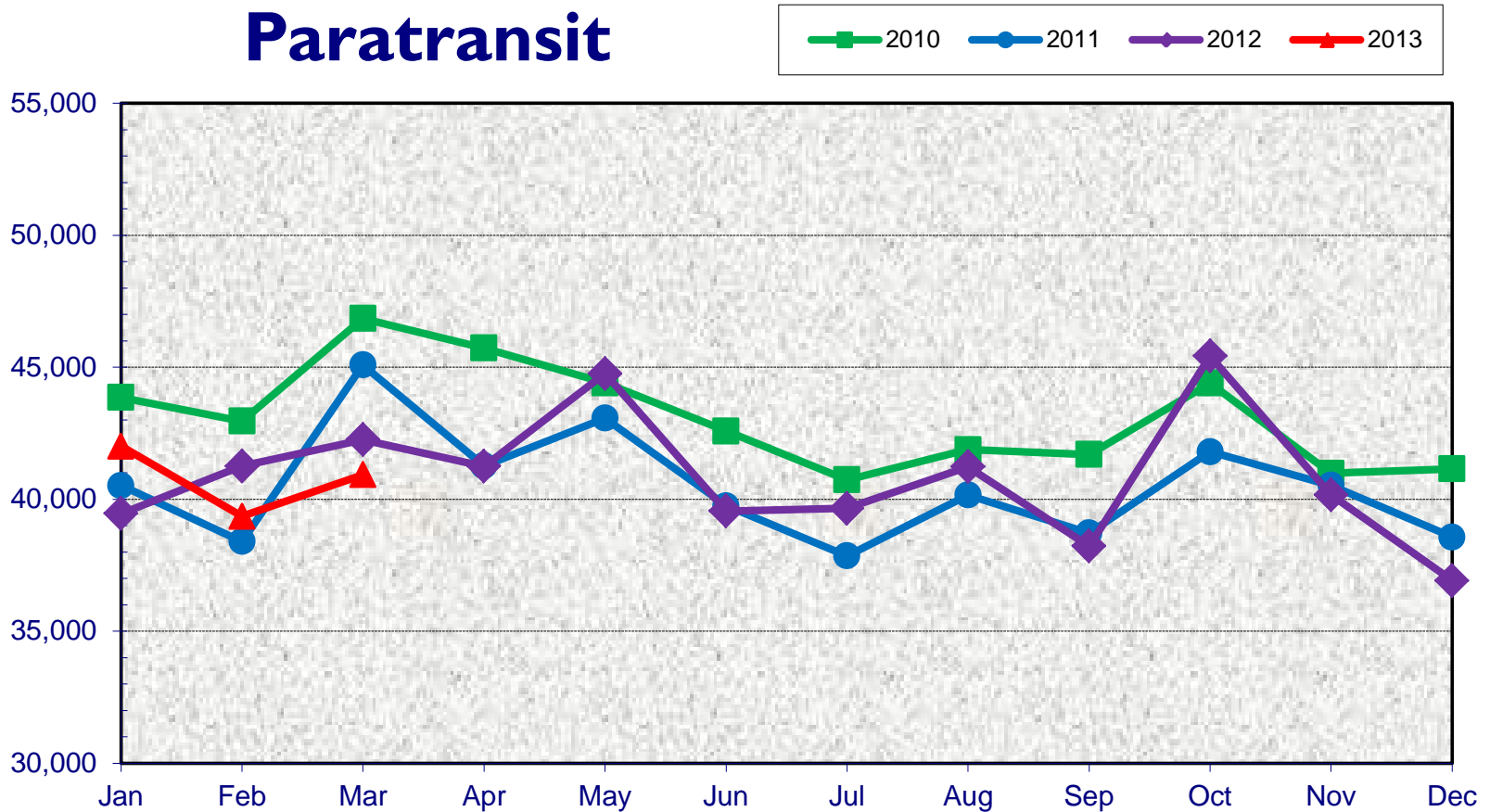
2012 = 11,031,072

Proj. 2013 = 11,141,383

Goal: 1.0% Increase over 2012 Ridership
Result: Ridership 1.7% Increase YTD

Ridership

Paratransit



2010 = 517,192

2011 = 485,551

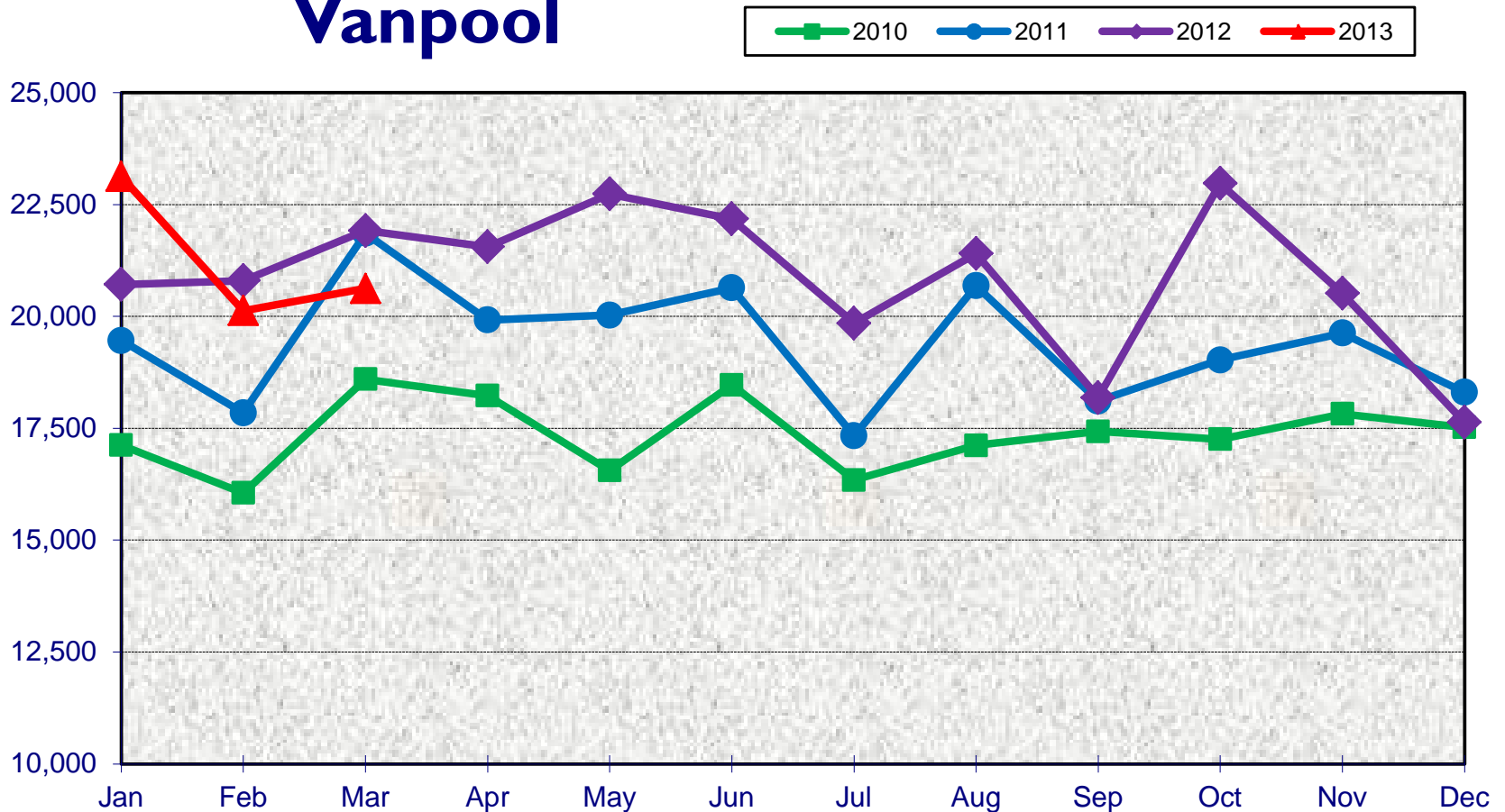
2012 = 490,110

Proj. 2013 = 490,110

Goal: 0% Growth in Ridership Level
Result: 0.5% Decrease YTD

Ridership

Vanpool



2010 = 214,193

2011 = 232,825

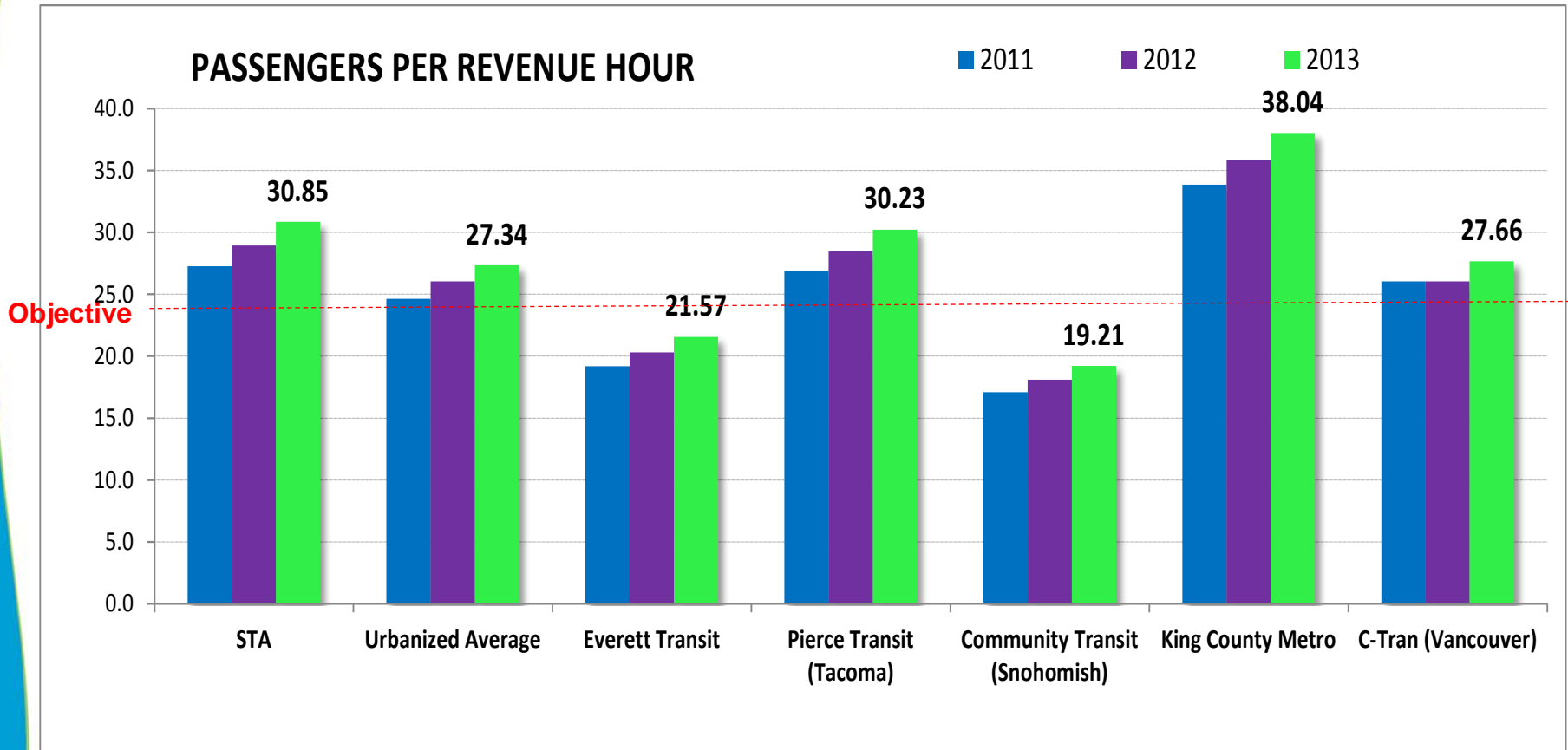
2012 = 250,436

Proj. 2013 = 272,725

Goal: 8.9% Increase over 2012 Ridership
Result: 0.7% Increase YTD

Service Effectiveness

Fixed Route

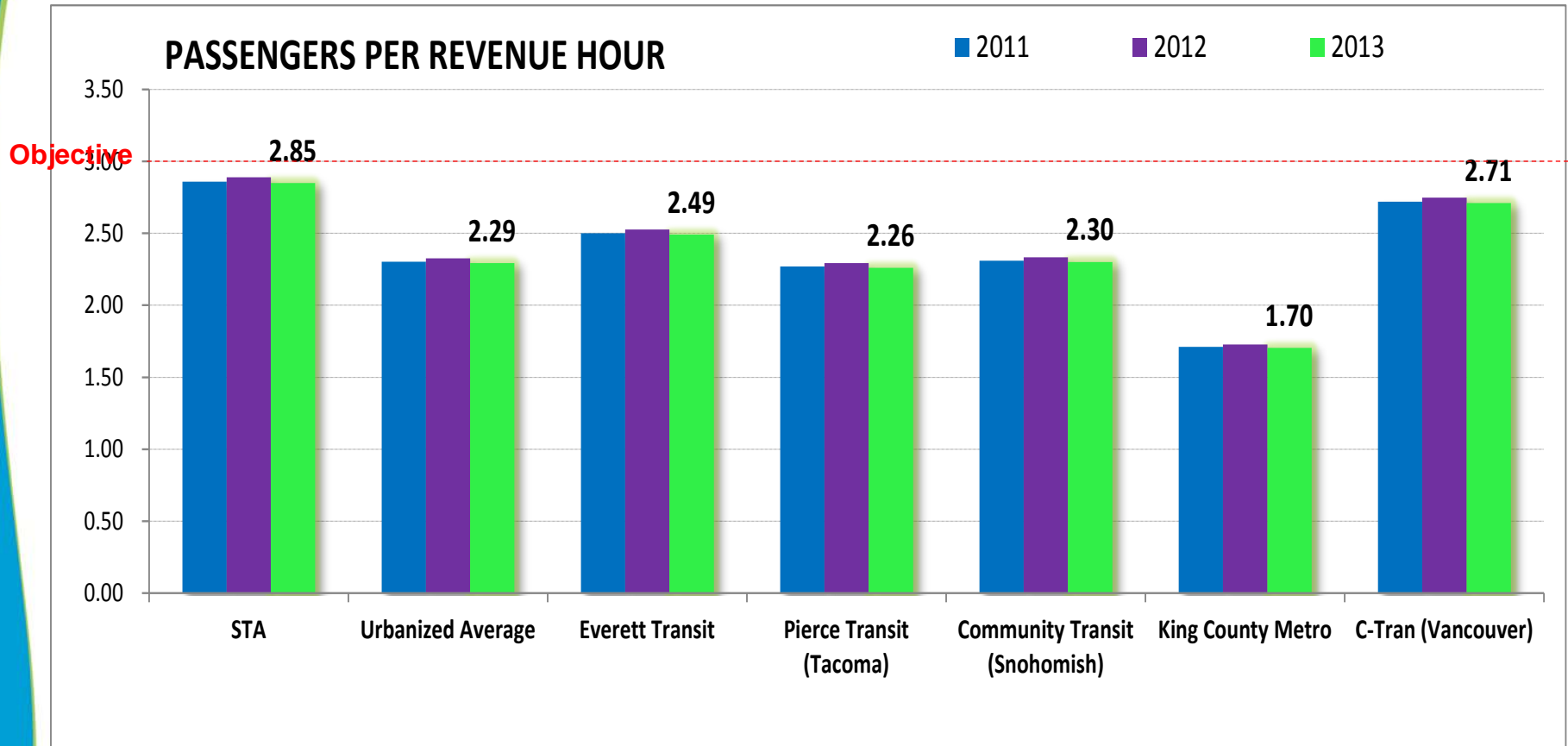


GOAL: TRANSPORT 24.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2012 & 2013

Service Effectiveness

Paratransit



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2012 & 2013

Customer Security

Fixed Route	2011	2012	2013	GOAL
Personal Safety on Bus	Not Surveyed	4.4	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	Not Surveyed	4.5	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Paratransit	2011	2012	2013	GOAL
Personal Safety on Van	Not Surveyed	4.8	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	Not Surveyed	4.8	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Public Outreach

“Does STA do a good job of listening to the public?”

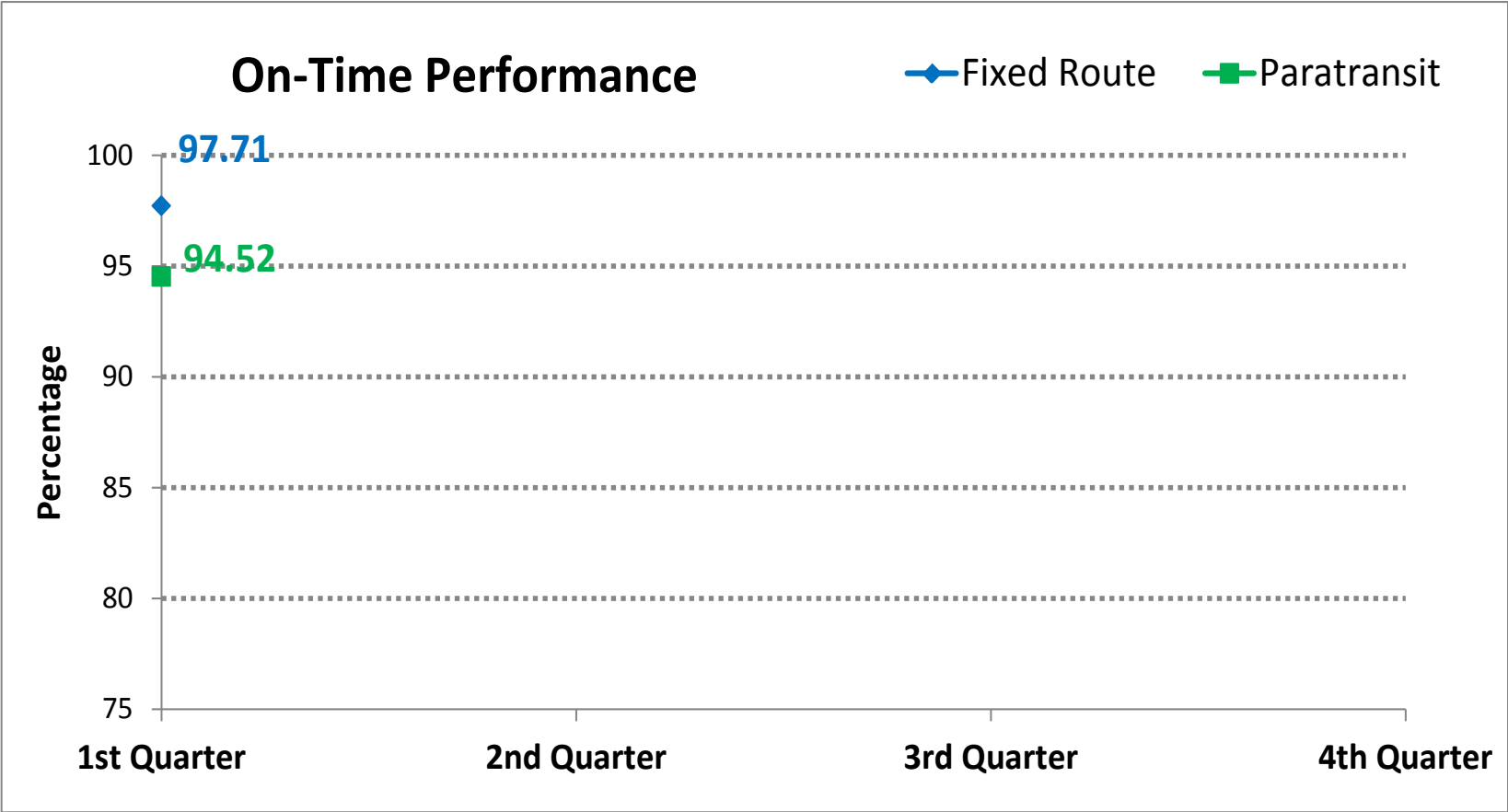
2011	2012	2013	Standard
3.49	No Survey Taken	3.55	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

6 Performance Measures:

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

On Time Performance

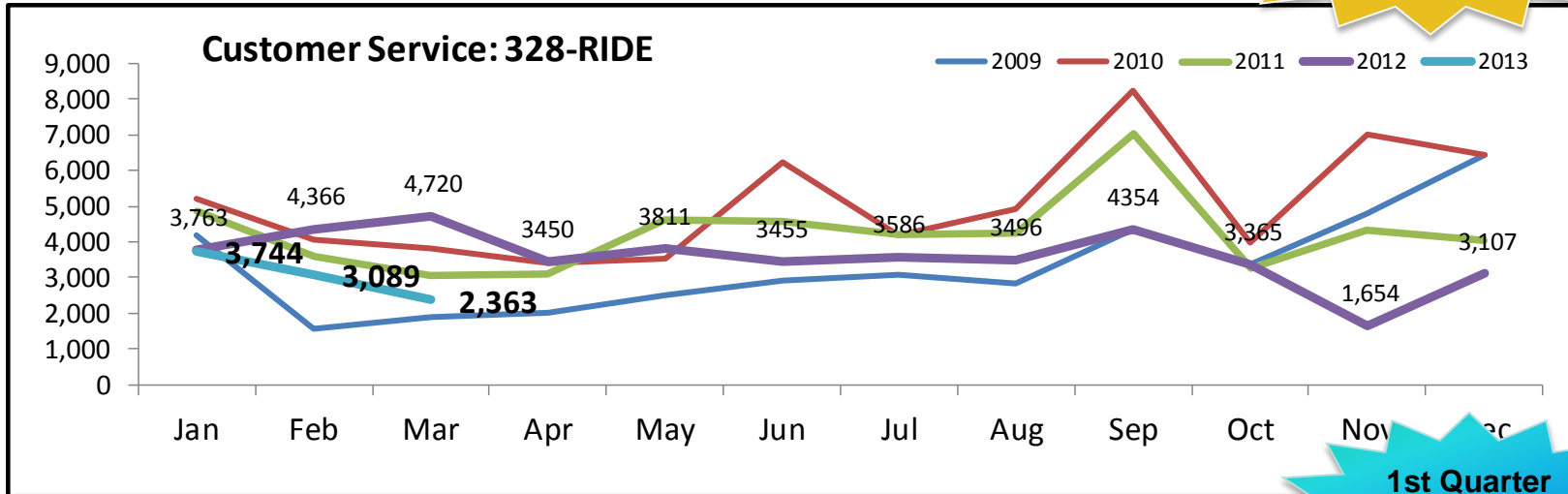


Call Center Performance

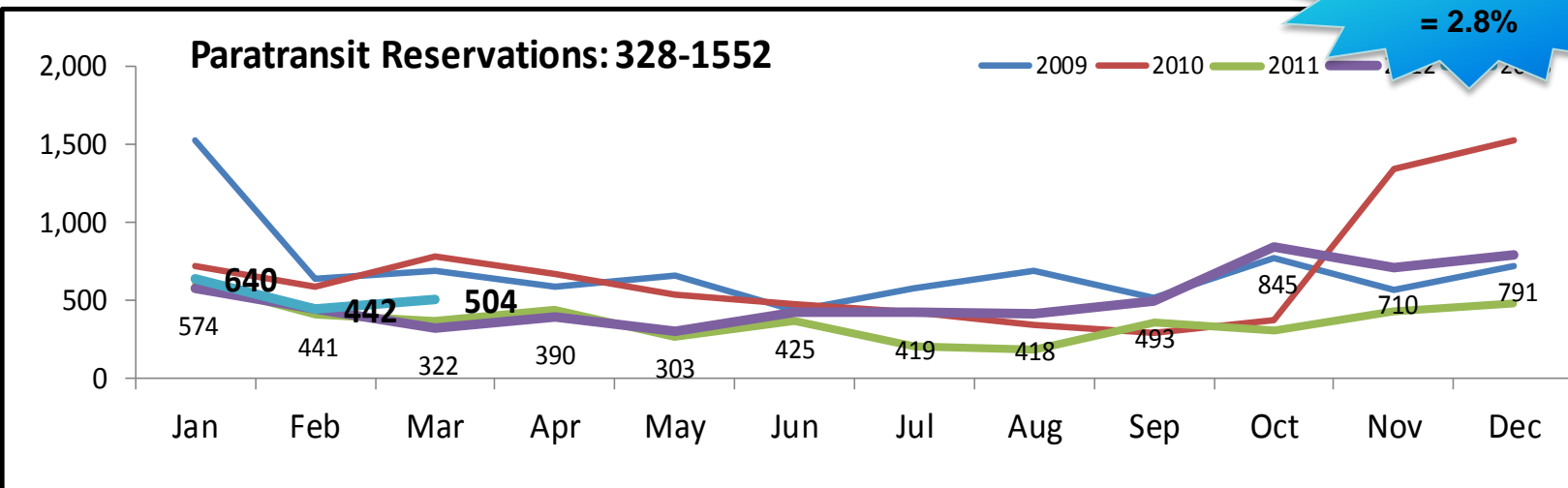
Abandoned Calls

Goal: < 4%

**1st Quarter
Abandon Rate =
10.9%**



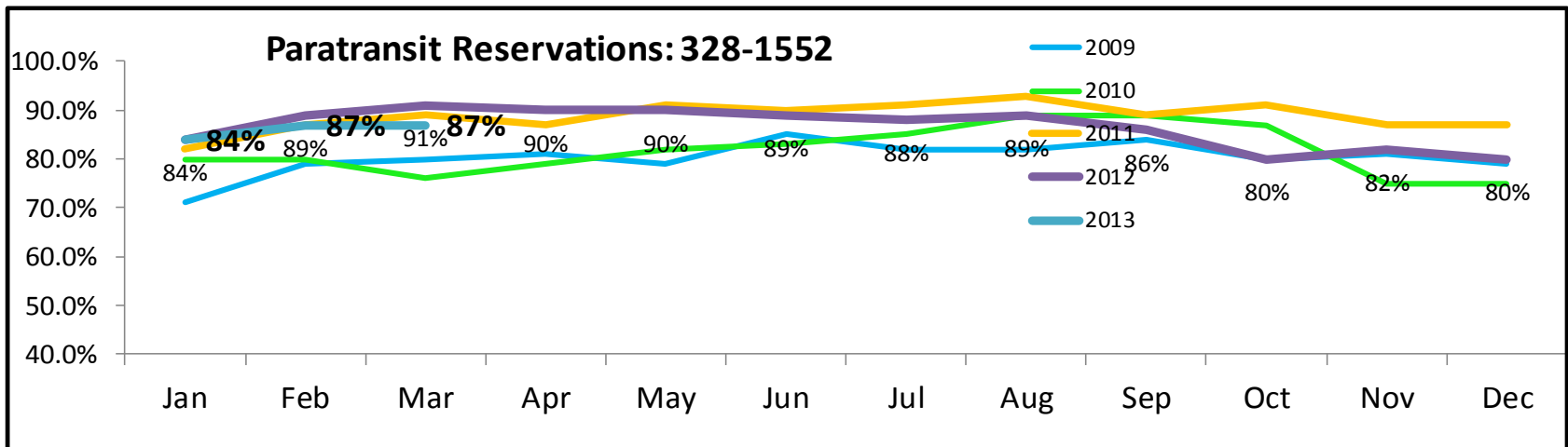
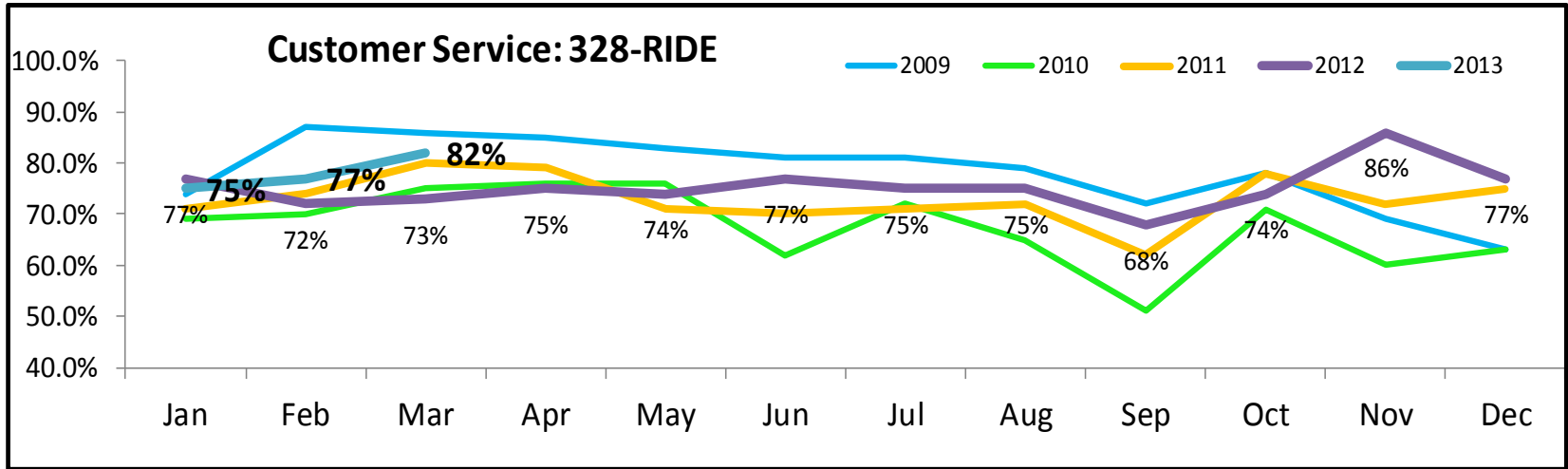
**1st Quarter
Abandon Rate =
2.8%**



Call Center Performance

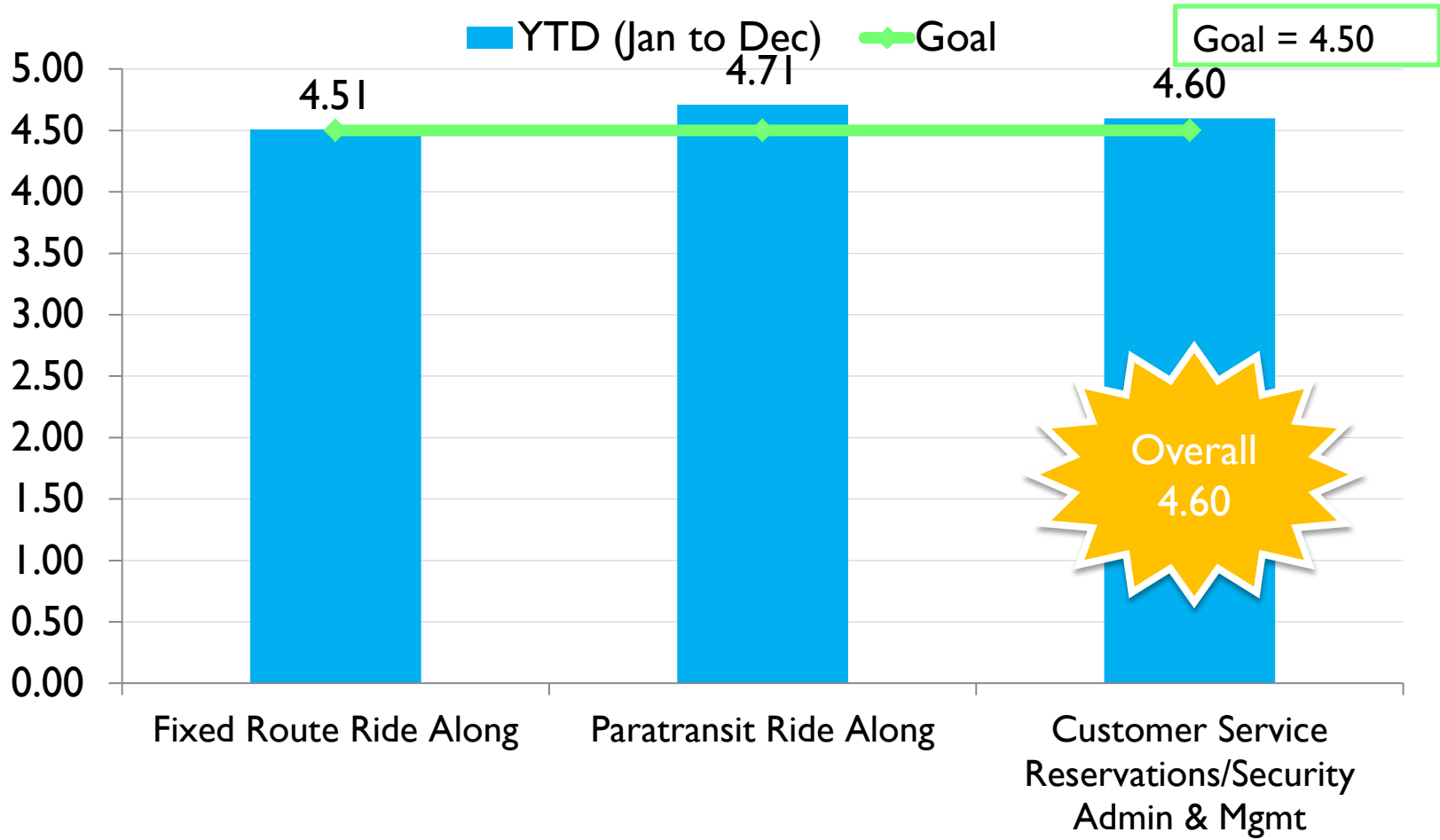
Service Level-Calls Answered within 60 seconds

Goal: 90%



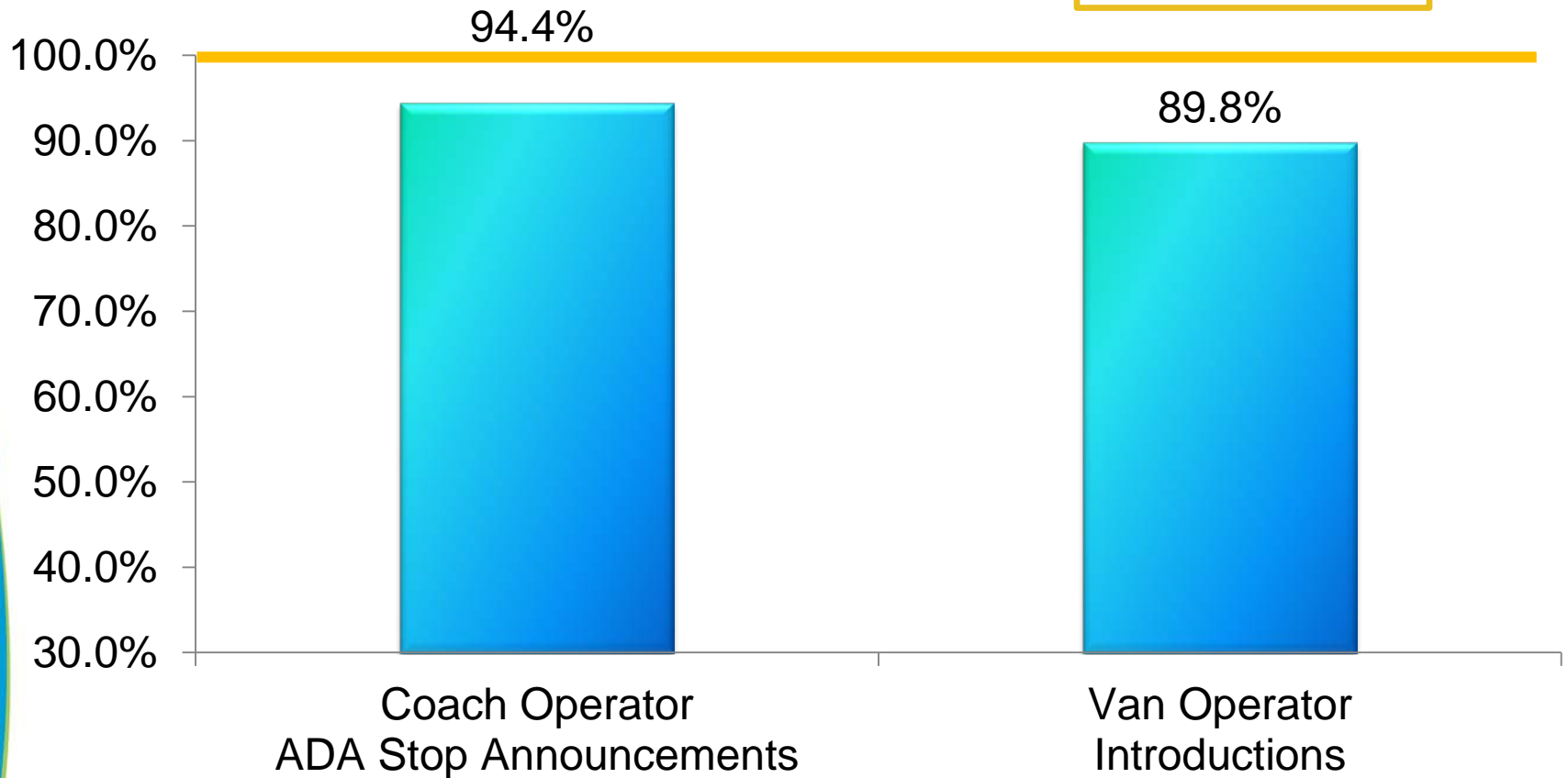


Professional & Courteous

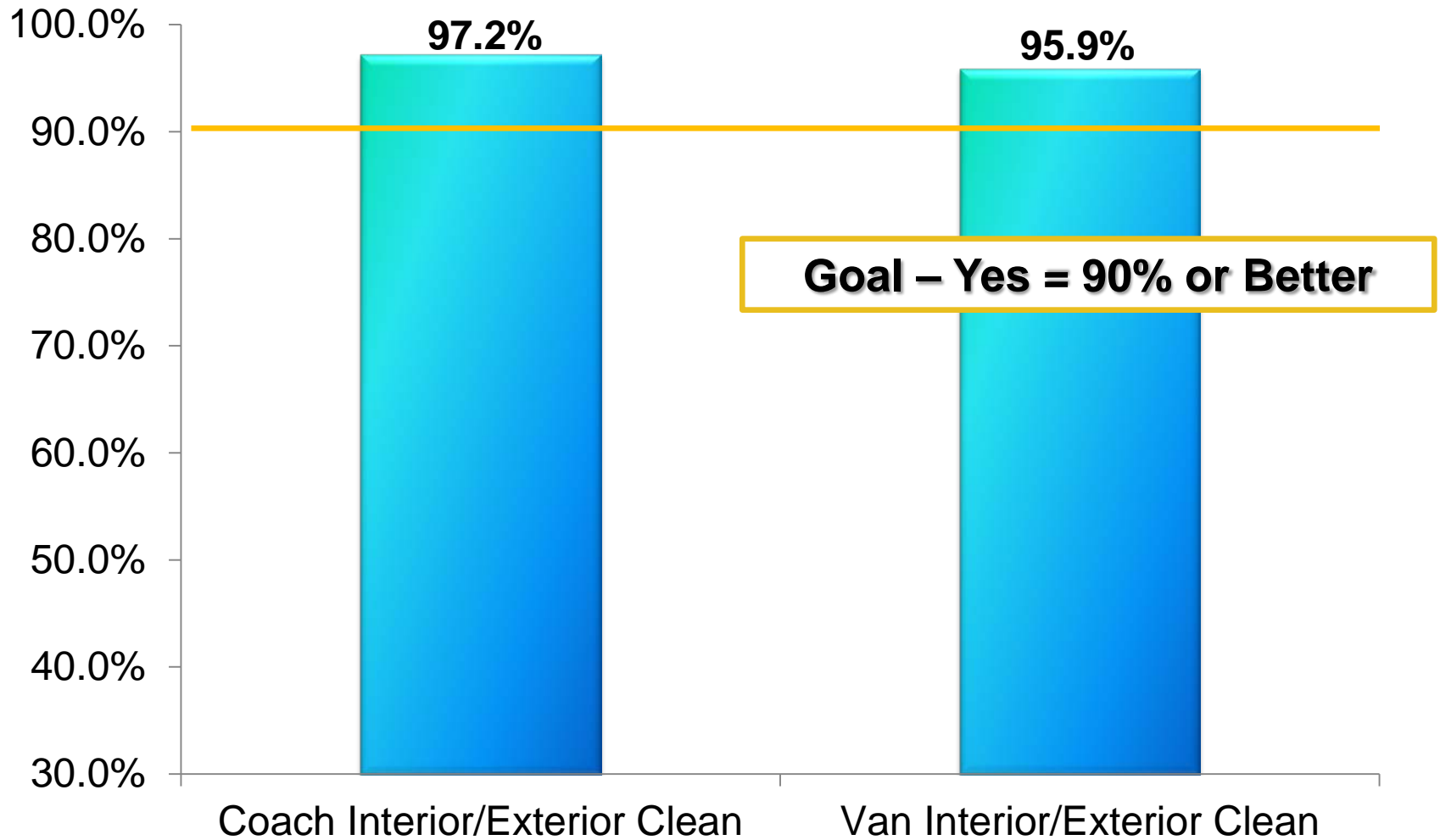


Operator Announcements/ Introductions

Goal: 100%



Vehicle Cleanliness



Complaint Rate

	2012	2013	Standard
Fixed Route	5.3 (per 100K passengers)	5.2 (per 100K passengers)	5.0 (per 100K passengers)
Paratransit	4.8 (per 10K passengers)	5.6 (per 10K passengers)	5.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2012	YTD 2013	GOAL
Fixed Route	7,148	7,822	1 / 8,000 miles
Paratransit	49,598	29,791	1 / 40,000 miles

Enable Organizational Success

3 Performance Measures:

- **Training Rate**
- **Annual Employee Evaluations**
- **Governance (new for 2013)**

Training Rates

	2012	2013	Standard
Fixed Route	Completed	(scheduled for Oct - Dec)	8 hours Advanced Training per Operator annually
Paratransit	Completed	(scheduled for June - July)	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2012	YTD 2013	Standard
Fixed Route	249 of 249 completed	76 of 249 completed	100% of operators checked annually
Paratransit	60 of 60 completed	8 of 60 completed	100% of operators checked annually

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference March 10 - 12, 2013	Washington, D.C.	Mike Allen
APTA Annual Meeting Sept 29 - Oct 2, 2013	Chicago, IL	TBD

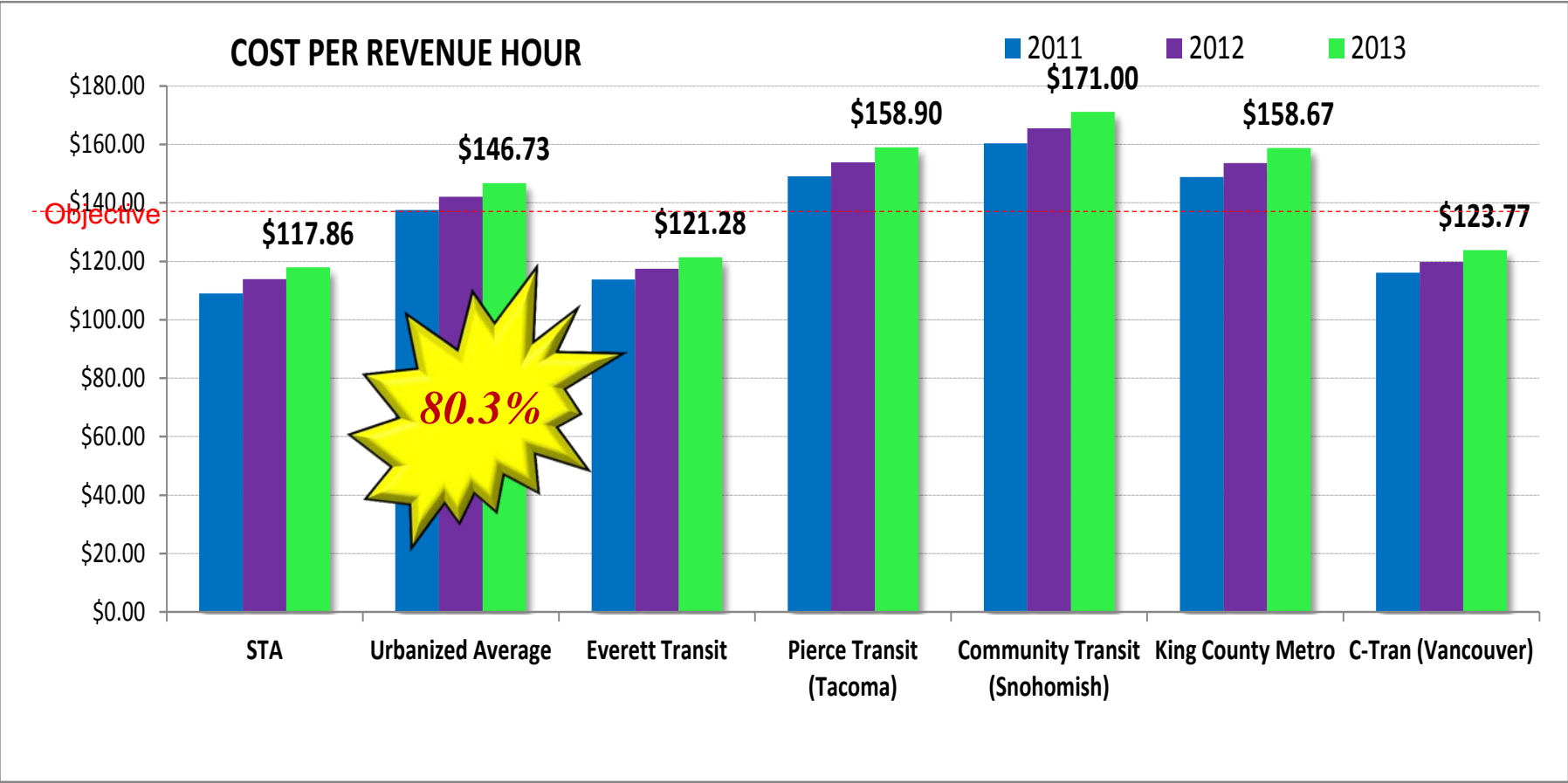
Exemplify Financial Stewardship

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

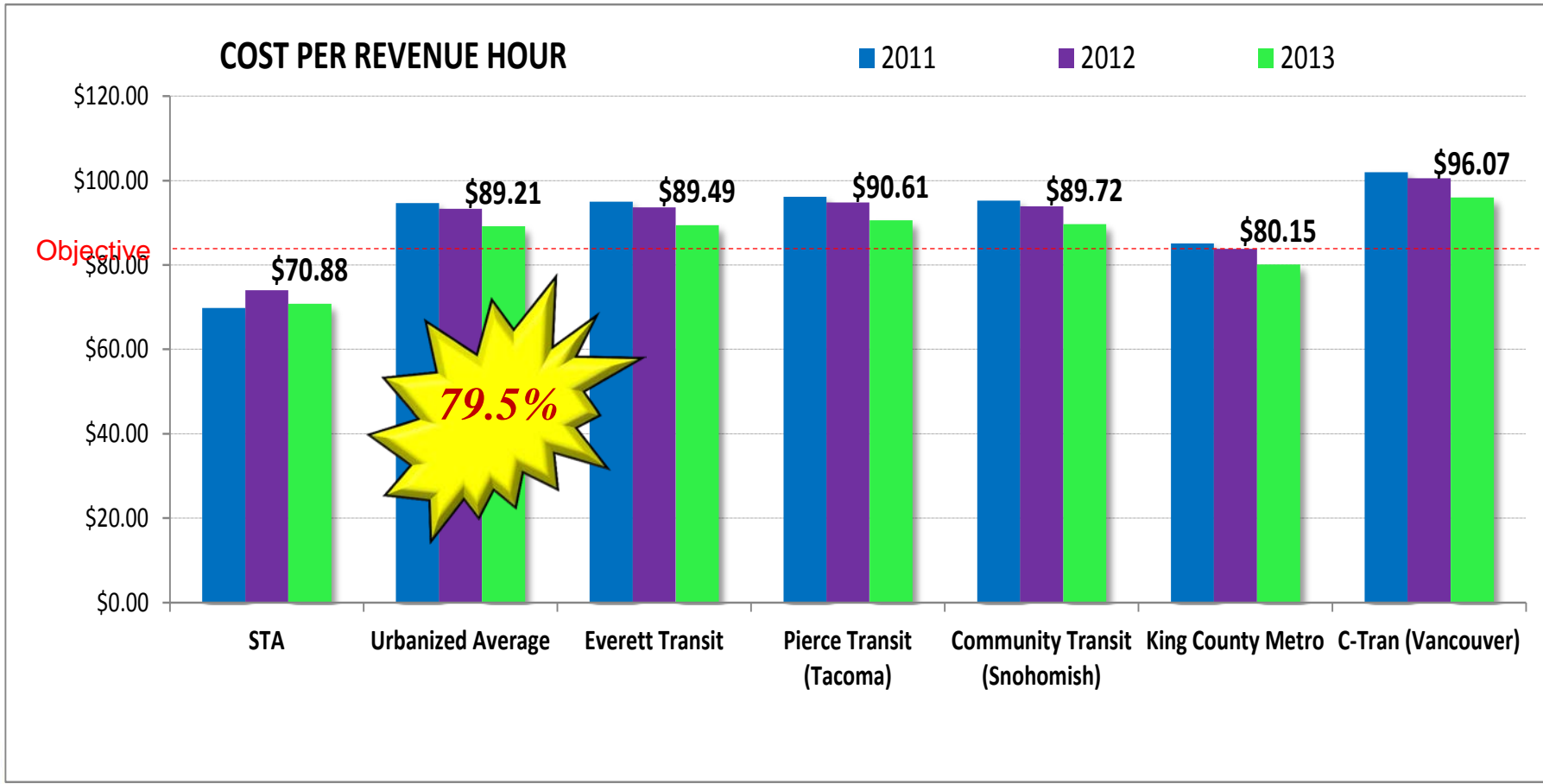


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2012

Cost Efficiency

Paratransit



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

* System averages assume a performance equal to STA for 2012

Cost Efficiency

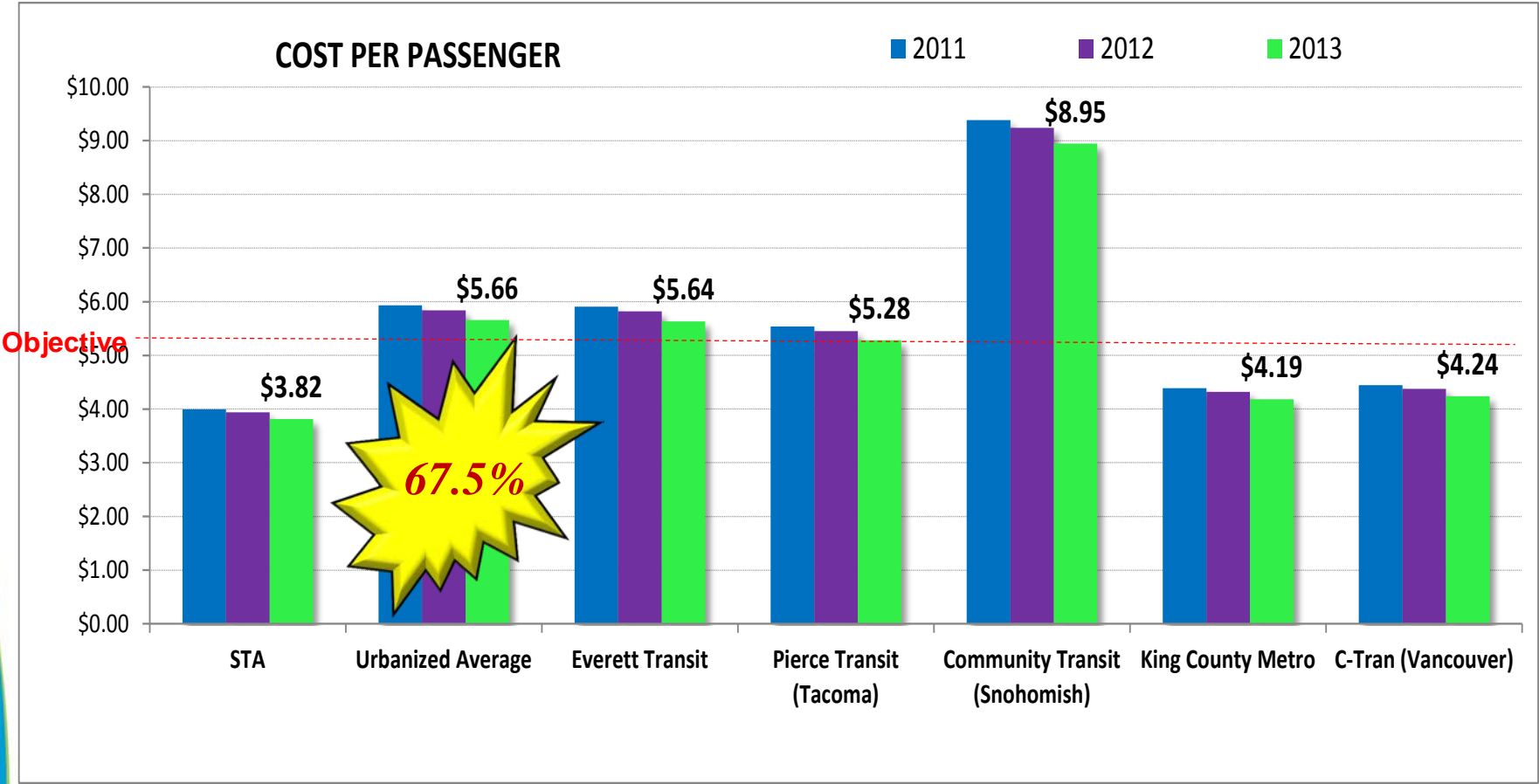
Rideshare

	2012	2013
Operating/Administrative Cost per Mile	\$0.51	\$0.48
Revenue per Mile	\$0.53	\$0.52
%	102.3%	107.8%

Goal: Recover 100% of Operating/Administrative costs

Cost Effectiveness

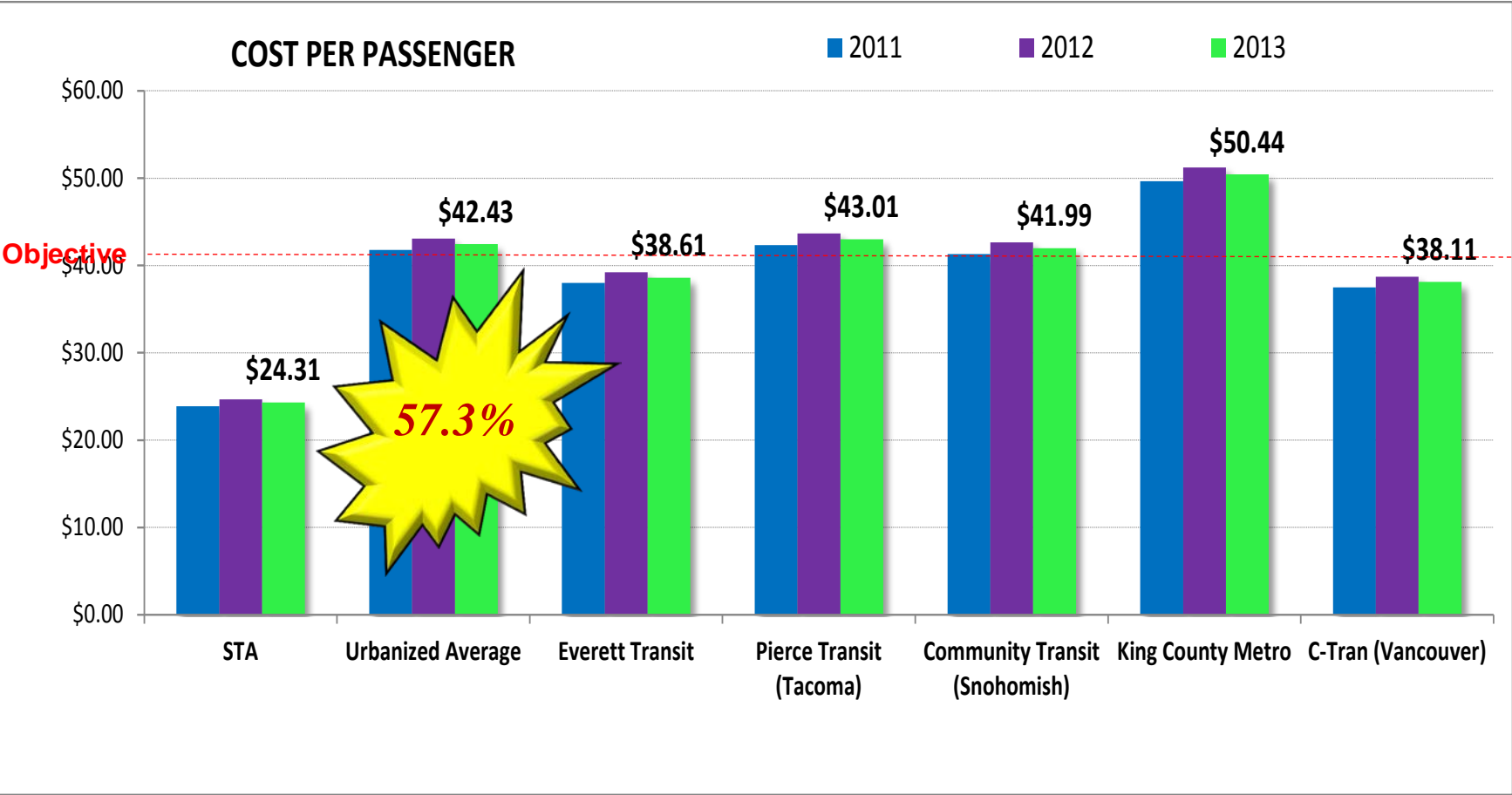
Fixed Route



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

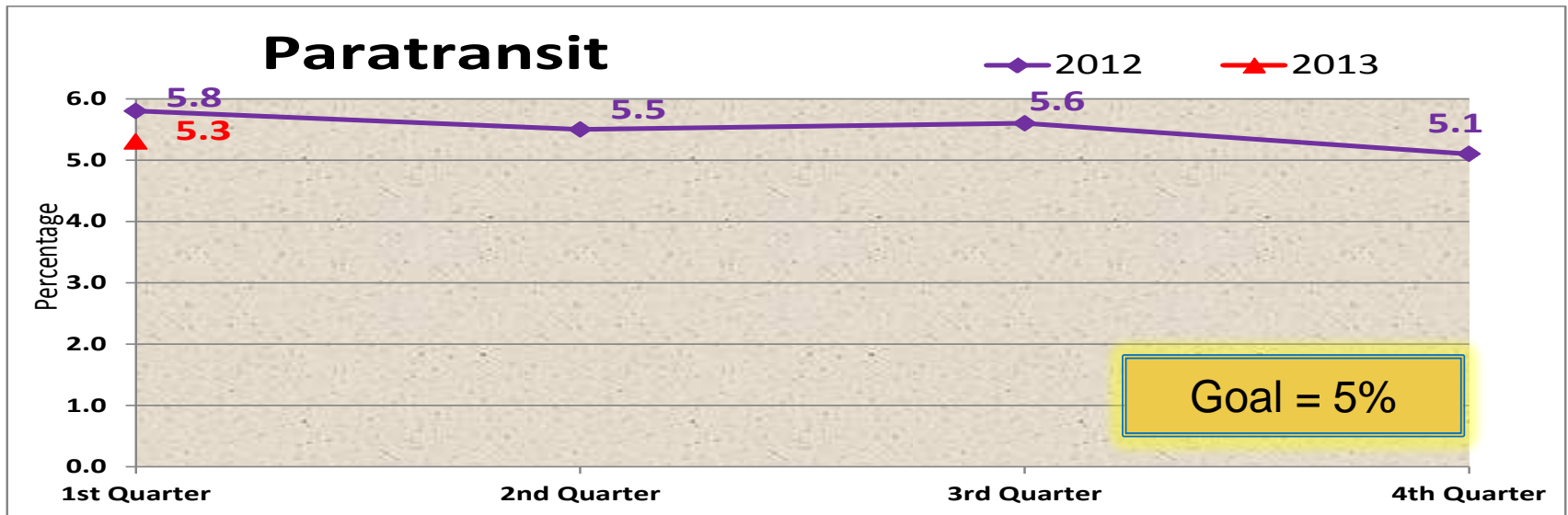
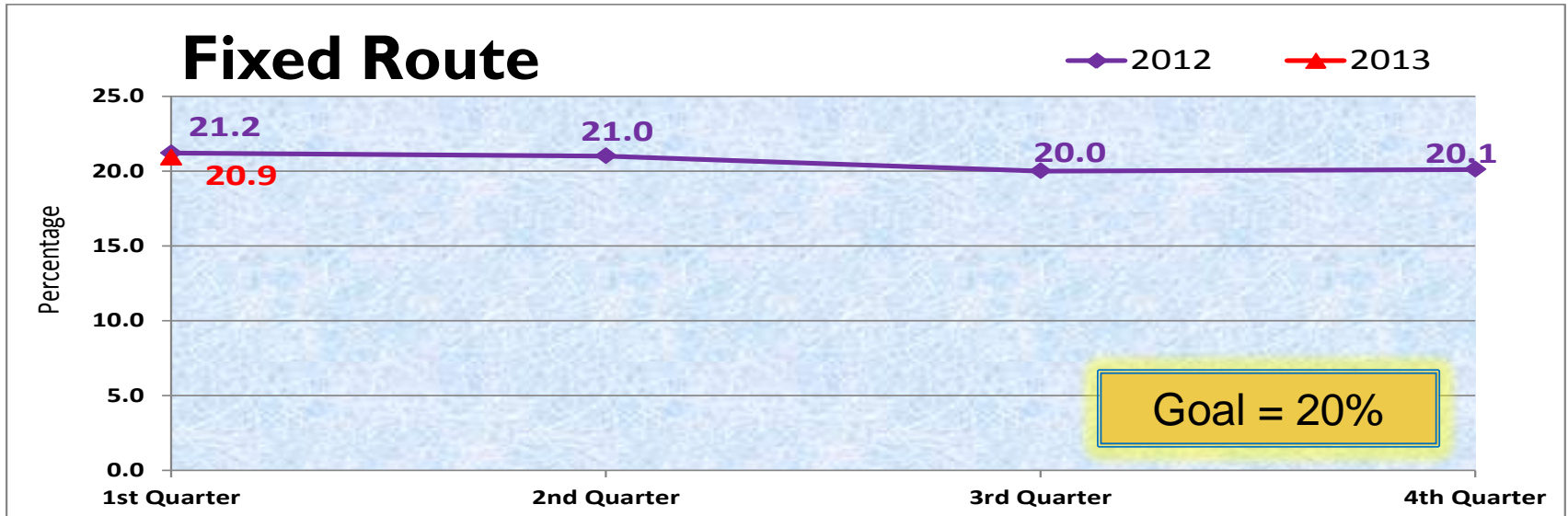
Cost Effectiveness

Paratransit



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

Cost Recovery from User Fees



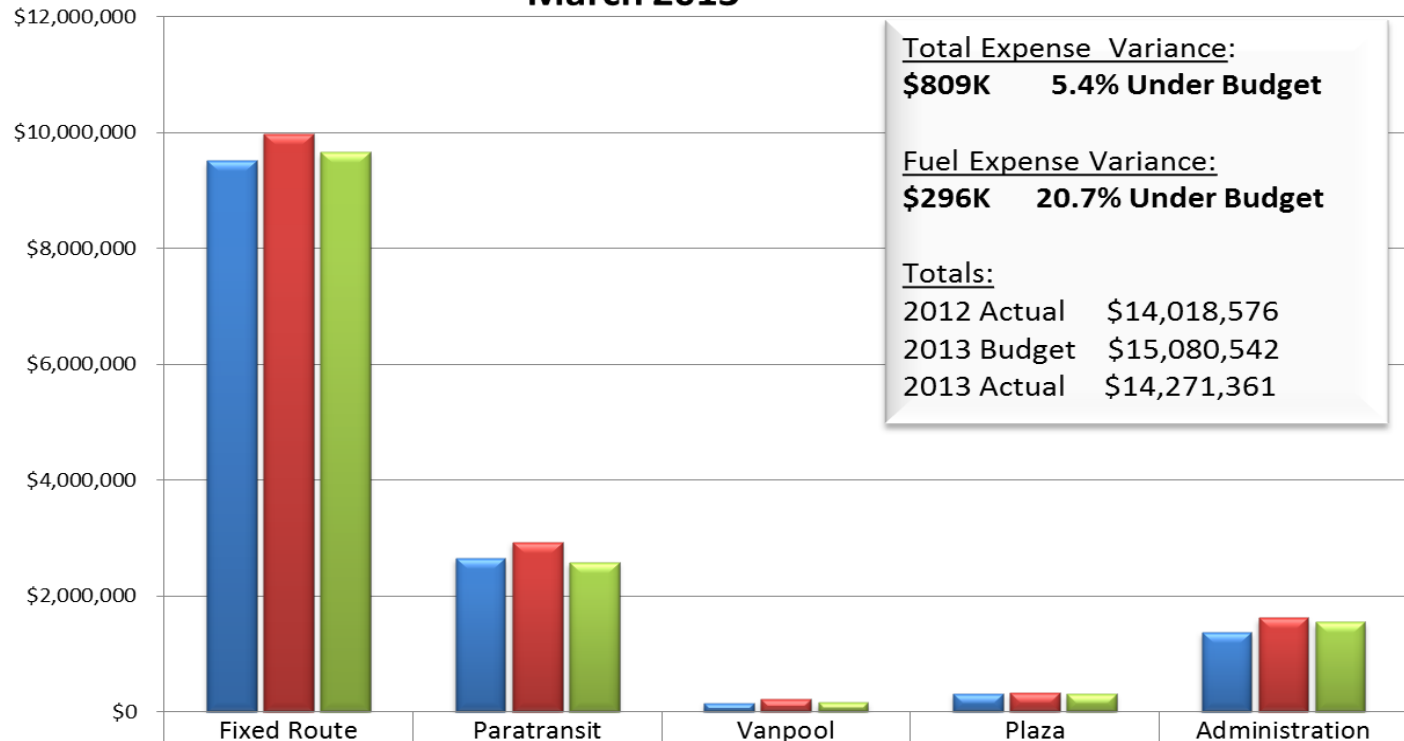
Maintenance Cost

(Cost per Mile)

	2012	2013	GOAL
Fixed Route	\$1.05	\$1.17	\$1.15
Paratransit	\$0.84	\$0.72	\$0.85

Financial Management

Spokane Transit Operating Expenses ⁽¹⁾ March 2013



Total Expense Variance:
\$809K 5.4% Under Budget

Fuel Expense Variance:
\$296K 20.7% Under Budget

Totals:
 2012 Actual \$14,018,576
 2013 Budget \$15,080,542
 2013 Actual \$14,271,361

Sum of 2012 YTD Actual	\$9,517,924	\$2,655,517	\$154,576	\$312,714	\$1,377,844
Sum of 2013 YTD Budget	\$9,985,161	\$2,928,067	\$217,503	\$328,238	\$1,621,573
Sum of 2013 YTD Actual	\$9,665,550	\$2,585,123	\$162,323	\$306,818	\$1,551,547

⁽¹⁾ Year-to-date March 2013, capital expenditures total \$1,102,117.

Service Level Stability & Ability to Sustain Essential Capital Investments

	Current Projection	Goal
# of Years Current Service Level Can Be Sustained	3.75 Years	6 Years
Fully Funded Capital Improvement Plan	3.75 Years	6 Years

Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.57	Score 4.5

* Survey completed February 23-24, 2013

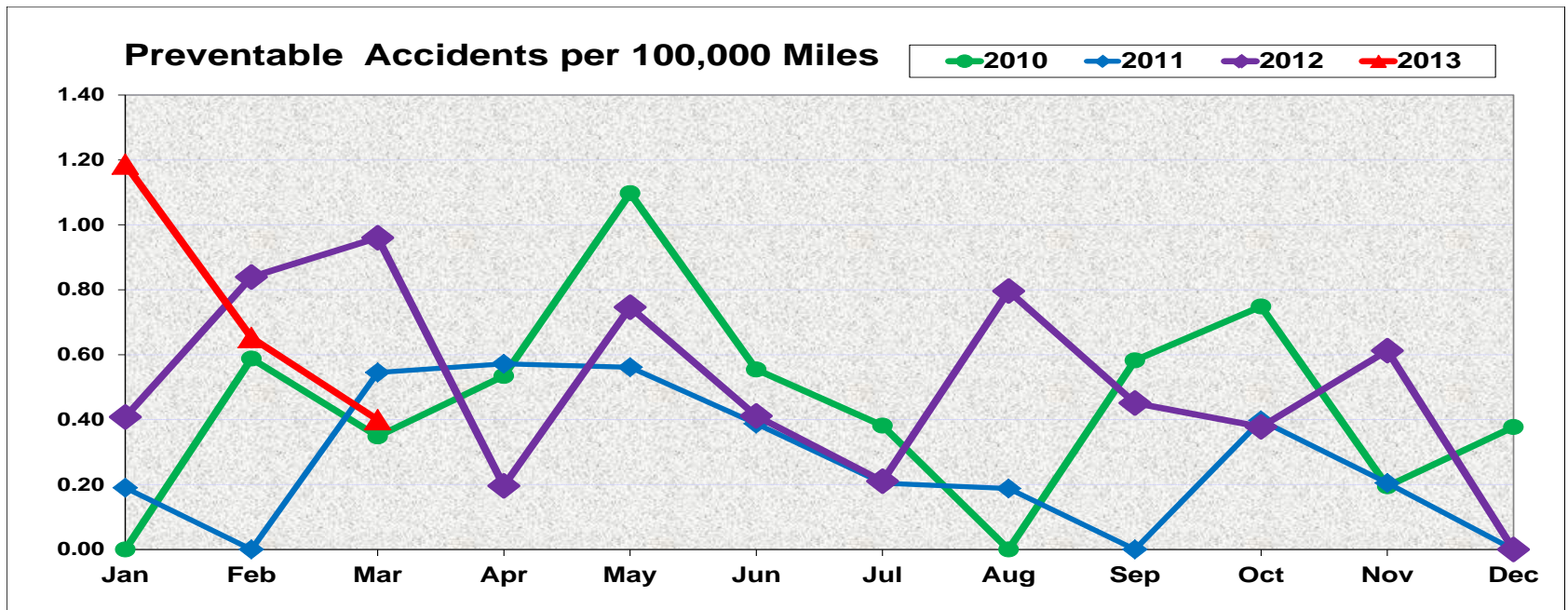
Ensure Safety

2 Performance Measures:

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

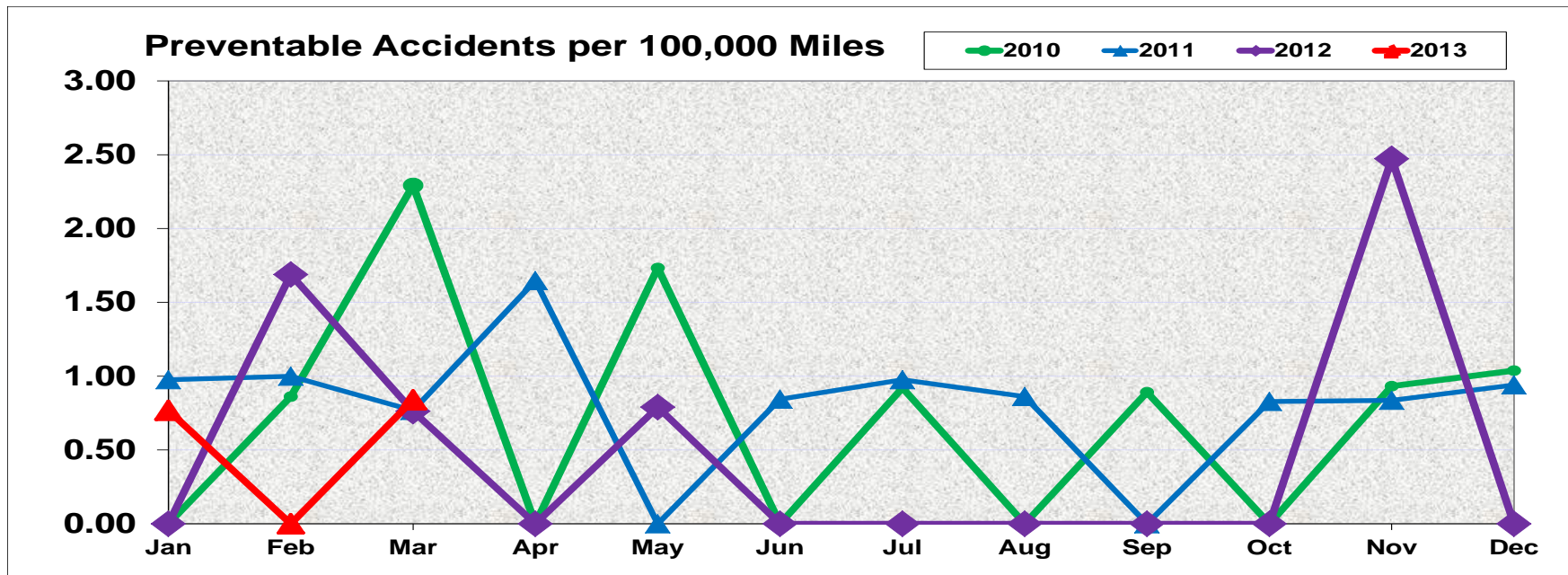
PREVENTABLE VEHICLE ACCIDENTS

	<u>Fixed Route</u>			
	2010	2011	2012	2013
Jan:	0	1	2	6
Feb:	3	0	4	3
Mar:	2	3	5	2
Apr:	3	3	1	
May:	6	3	4	
Jun:	3	2	2	
Jul:	2	1	1	
Aug:	0	1	4	
Sep:	3	0	2	
Oct:	4	2	2	
Nov:	1	1	3	
Dec:	2	0	0	
Total Prev. Accidents:	29	17	30	11
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES:	0.45	0.28	0.51	0.75



PREVENTABLE VEHICLE ACCIDENTS

<u>Paratransit</u>				
	2010	2011	2012	2013
Jan	0	1	0	1
Feb	1	1	2	0
Mar	3	1	1	1
Apr	0	2	0	
May	2	0	1	
Jun	0	1	0	
Jul	1	1	0	
Aug	0	1	0	
Sep	1	0	0	
Oct	0	1	0	
Nov	1	1	3	
Dec	1	1	0	
Total Prev. Accidents:	10	11	7	2
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES	0.73	0.80	0.50	0.54



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2012	YTD 2013	Standard
Fixed Route	0.02	0.01	0.02
Paratransit	0.01	0.02	0.04
Maintenance	0.01	0.03	0.05

Workers' Compensation Claims

	2012	YTD 2013	Standard
Fixed Route	0.07	0.07	0.05
Paratransit	0.06	0.14	0.08
Maintenance	0.13	0.08	0.09