
SPOKANE TRANSIT AUTHORITY

Date: FINAL February 2, 2013

SUBJECT: 2013 PERFORMANCE MEASURES

MISSION

- We are dedicated to providing safe, convenient and accessible public transportation services to Spokane region neighborhoods, businesses, and activity centers.
- We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life.

OUR VISION

- We aspire to be a source of pride for the region.

PRIORITIES AND OBJECTIVES

1. **Ensure Safety**

Emphasize safety of our customers and employees in all aspects of our operations.

2. **Earn and Retain the Community's Trust**

Engender trust and accountability and satisfy and exceed the expectations of citizens, customers, and employees; increase ridership; provide service that is responsive and tailored to the area's needs.

3. **Provide Excellent Customer Service**

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

4. **Enable Organizational Success**

Have a well-trained and highly productive workforce; promote healthy dialogue on important issues. Have an active and engaged Board of Directors.

5. **Exemplify Financial Stewardship**

Operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; establish reasonable, user-based revenue targets; plan for future operational and capital needs.

PERFORMANCE MEASURES

1. ENSURE SAFETY

Emphasize safety of our customers and employees in all aspects of our operations.

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

- **Injury Rate (Employee Days Lost)**

- Fixed Route

- Measurement – Work days lost due to injury

- Goal – Less than 0.02 per 1000 employee hours

- Measured - Quarterly

- Paratransit

- Measurement – Workers Comp Lost Days

- Goal – Less than 0.04 per 1000 employee hours

- Measured - Quarterly

- Maintenance

- Measurement – Workers Comp Lost Days

- Goal – Less than 0.05 per 1000 employee hours

- Measured - Quarterly

- **Injury Rate (Employee Claims)**

- Fixed Route

- Measurement – Claims per 1,000 hours

- Goal – Less than 0.05 claims per 1,000 hours

- Measured - Quarterly

- Paratransit

- Measurement – Claims per 1,000 hours

- Goal – Less than 0.08 claims per 1,000 hours

- Measured - Quarterly

- Maintenance

- Measurement – Claims per 1,000 hours

- Goal – Less than 0.09 claims per 1,000 hours

- Measured - Quarterly

2. EARN AND RETAIN THE COMMUNITY'S TRUST

Engender trust and accountability and satisfy and exceed the expectations of citizens, customers, and employees; increase ridership; provide service that is responsive and tailored to the area's needs.

Performance Measures

- **Ridership**

- Fixed Route

- Measurement – Number of unlinked trips

- Goal – Grow ridership by 1% from 2012 (approximately 11.1 million trips)

- Measured – Monthly

- Paratransit

- Measurement – Number of unlinked trips

- Goal – 0% increase from 2012 (approximately 500,000 trips)

- Measured - Monthly

- Vanpool

- Measurement – Number of unlinked trips

- Goal – 8.9% increase from 2012 (approximately 270,000 trips)

- Measured – Monthly

- **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

- **Public Outreach**

- Agency Wide

- Measurement – Response to question on annual community survey: STA does a good job listening to the public.

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

- Measured – Annually

3. **PROVIDE OUTSTANDING CUSTOMER SERVICE**

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

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 Quality Counts 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 Quality Counts 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 – Less than 5 complaints per 100,000 boardings
Measured - Monthly

Paratransit

Measurement – Number of complaints received

Goal – Less than 5 complaints per 10,000 boardings

Measured - Monthly

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

Goal – Less than 1 per 8,000 miles

Measured - Monthly

Paratransit

Measurement – Number of Road Calls

Goal – Less than 1 per 40,000 miles

Measured - Monthly

4. **ENABLE ORGANIZATIONAL SUCCESS**

Have a well-trained and highly productive workforce; promote healthy dialogue on important issues. Have an active and engaged Board of Directors.

Performance Measures

- **Training Rate (Employee)**

Fixed Route

Measurement – Complete Advanced Operator Training

Goal – 8 hours per Operator annually

Measured - Quarterly

Paratransit

Measurement – Complete Advanced Operator Training

Goal – 8 hours per Operator annually

Measured - Quarterly

Maintenance

Measurement – 4 major component training events + variety of general professional classes

Goal – Invest average of \$200 per employee per year in training program

Measured - Quarterly

Managers/Supervisors/Administrative

Measurement – Scheduled Professional Development Class

Goal – 25% of population receive either on-site or off-site training event per year

Measured - Quarterly

- **Annual Employee Evaluations**

Fixed Route

Measurement – Supervisor conducts formal ride check/ride along

Goal – 100% of operators receive a successful evaluation on a ride check/ride along annually

Measured - Quarterly

Paratransit

Measurement – Supervisor conducts formal ride check/ride along

Goal – 100% of operators receive a successful evaluation on a ride check/ride along annually

Measured - Quarterly

- **Governance**

Board Development

Measurement – Attendance at a transit-related conference/training event

Goal – Two Board members attend annually

Measured - Annually

5. **EXEMPLIFY FINANCIAL STEWARDSHIP**

Operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; establish reasonable, user-based revenue targets; plan for future operational and capital needs.

Performance Measures

- **Cost Efficiency**

- Fixed Route

- Measurement – Cost per Revenue Hour

- Goal – below 95% of average cost of urban systems in Washington State

- Measured – Quarterly

- Paratransit

- Measurement – Cost per Revenue Hour

- Goal – below 95% of average cost of urban systems in Washington State

- Measured – Quarterly

- **Cost Effectiveness**

- Fixed Route

- Measurement – Cost per Passenger

- Goal – below 95% of average cost of urban systems in Washington State

- Measured – Quarterly

- Paratransit

- Measurement – Cost per Passenger

- Goal – below 95% of average cost of urban systems in Washington State

- Measured – Quarterly

- **Cost Recovery from User Fees**

- Fixed Route

- Measurement – Farebox Return

- Goal – at least 20%

- Measured – Quarterly

- Paratransit

- Measurement – Farebox Return

- Goal – at least 5%

- Measured – Quarterly

- Vanpool

- Measurement – Fare revenue compared to Operational and Administrative expenses

- Goal – 100%

- Measured – Quarterly

- **Maintenance Cost**

- Fixed Route

- Measurement – Cost per total mile by fleet

- Goal – \$1.15 per mile

- Measured - Quarterly

- Paratransit/Vanpool

- Measurement – Cost per total mile

- Goal – \$0.85 per mile

- Measured – Quarterly

- **Financial Capacity**

- Financial Management

- Measurement – Adherence to approved Operating Budget

- Goal – Operate at, or below, budgeted expenditures

- Measured – Quarterly

- Service Level Stability

- Measurement – Number of years current service level can be sustained

- Goal – 6 years

- Measured – Annually

- Ability to Sustain Essential Capital Investments

- Measurement – Fully funded Capital Improvement Plan

- Goal – 6 years

- Measured – Annually

- Public Perception

- Measurement – Answer to question on annual community survey: STA is financially responsible

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

- Measured – Annually