

SPOKANE TRANSIT AUTHORITY

Staff Report

Approved: STA Board Meeting of February 16, 2017

SUBJECT: 2017 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

- STA aspires to be a source of pride for the region.

PRIORITIES AND OBJECTIVES

1. 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; 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

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; reduce employee injuries.

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**

- Fixed Route

- Measurement – (1 measure) Preventable accidents

- Goal - 0.08 (or less) per 10,000 miles

- Measured - Quarterly

- Paratransit

- Measurement – (1 measure) Preventable accidents

- Goal - 0.10 (or less) per 10,000 miles

- Measured - Quarterly

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

- Fixed Route

- Measurement – Work days lost due to injury

- Goal – 0.02 (or less) per 1,000 employee hours

- Measured - Quarterly

- Paratransit

- Measurement – Workers Comp Lost Days

- Goal – 0.04 (or less) per 1,000 employee hours

- Measured – Quarterly

- Maintenance

- Measurement – Workers Comp Lost Days

- Goal – 0.05 (or less) per 1,000 employee hours

- Measured - Quarterly

- **Injury Rate (Employee Claims)**

- Fixed Route

- Measurement – Claims per 1,000 hours

- Goal – 0.05 claims (or less) per 1,000 hours

- Measured – Quarterly

- Paratransit

- Measurement – Claims per 1,000 hours

- Goal – 0.08 (or less) claims per 1,000 hours

- Measured - Quarterly

- Maintenance

- Measurement – Claims per 1,000 hours

- Goal – 0.09 (or less) 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 – Sustain 2016 ridership level (approximately 10.3 million trips)

Measured – Monthly

Paratransit

Measurement – Number of unlinked trips

Goal – 0.5% increase from 2016 (approximately 470,000 trips)

Measured – Monthly

Vanpool

Measurement – Number of unlinked trips

Goal – Sustain 2016 ridership level (approximately 190,000 trips)

Measured – Monthly

• **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour

Goal – 25 or above 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 – 4.5 (or above) average

Measured – Annually

Paratransit

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

Goal – 4.5 (or above) 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 – 4.5 (or above) 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 – 90% 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 – 4.5 (or above) average on a scale of 1 to 5

Measured – Monthly

Paratransit

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

Goal – 4.5 (or above) average on a scale of 1 to 5

Measured – Monthly

Administration/Customer Service/Paratransit Reservations/Security

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

Goal – 4.5 (or above) average on a scale of 1 to 5

Measured – Monthly

- **Driver Announcements / Introduction**

Fixed Route

Measurement – Quality Counts survey response to: “Published stops are announced”

Goal – 95% (or above) average on Quality Counts surveys

Measured – Monthly

Paratransit

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

Goal –90% (or above) average on Quality Counts surveys

Measured – Monthly

- **Cleanliness of coach / van**

Fixed Route

Measurement – Response to Quality Counts survey

Goal –90% (or above) average on Quality Counts surveys

Measured – Monthly

Paratransit

Measurement – Response to Quality Counts survey

Goal –90% (or above) on Quality Counts surveys

Measured – Monthly

- **Complaint Rate**

Fixed Route

Measurement – Number of complaints received

Goal – 8 complaints (or less) per 100,000 boardings

Measured – Monthly

Paratransit

Measurement – Number of complaints received

Goal – 8 complaints (or less) per 10,000 boardings

Measured - Monthly

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

Goal – Less than 1 per 7,500 miles

Measured - Monthly

Paratransit

Measurement – Number of Road Calls

Goal – Less than 1 per 75,000 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 25 hours per maintenance employee per year

- Measured - Annually

- Managers/Supervisors/Administrative

- Measurement – Scheduled Professional Development Class

- Goal – 100% of population receive either on-site or off-site training event per year

- Measured – Annually

- **Annual Employee Feedback**

- 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 (not including Special Use Vanpool)

- Goal – 100%

- Measured – Quarterly

- **Maintenance Cost**

- Fixed Route

- Measurement – Cost per total mile by fleet

- Goal – \$1.28 (or less) per mile

- Measured - Quarterly

- Paratransit/Vanpool

- Measurement – Cost per total mile

- Goal – \$0.91 (or less) 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 – 4.5 (or above) on a scale of 1 to 5

- Measured – Annually