

SPOKANE TRANSIT AUTHORITY

Annotated copy to show comparison to 2017

Staff Report

Approved: STA Board Meeting of December 21, 2017

SUBJECT: 2018 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 MEASURES1. **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

No change from 2017 goal

2017 Actual: 0.09 Q3 YTD

Paratransit

Measurement – (1 measure) Preventable accidents

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

Measured - Quarterly

No change from 2017 goal

2017 Actual: 0.16 Q3 YTD

- **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

No change from 2017 goal

2017 Actual: 0.02 Q3 YTD

Paratransit

Measurement – Workers Comp Lost Days

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

Measured – Quarterly

No change from 2017 goal

2017 Actual: 0.04 Q3 YTD

Maintenance

Measurement – Workers Comp Lost Days

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

Measured - Quarterly

No change from 2017 goal

2017 Actual: 0.03 Q3 YTD

- **Injury Rate (Employee Claims)**

Fixed Route

Measurement – Claims per 1,000 hours

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

Measured – Quarterly

No change from 2017 goal

2017 Actual: 0.07 Q3 YTD

Paratransit

Measurement – Claims per 1,000 hours

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

Measured - Quarterly

No change from 2017 goal

2017 Actual: 0.09 Q3 YTD

Maintenance

Measurement – Claims per 1,000 hours
 Goal – 0.09 (or less) claims per 1,000 hours
 Measured - Quarterly
 No change from 2017 goal
 2017 Actual: 0.07 Q3 YTD

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 – 1.5% increase from 2017 (approximately 10.45 million trips)
 Measured – Monthly
 2017 Goal -- Sustain 2016 ridership level (approximately 10.3 million trips)
 2017 Actual: -0.4% decrease Q3 YTD

Paratransit

Measurement – Number of unlinked trips
 Goal – 1.5% increase from 2017 (approximately 477,000 trips)
 Measured – Monthly
 0.5 % increase from 2016 (approximately 470,000 trips)
 2017 Actual: 1.2% increase Q3 YTD

Vanpool

Measurement – Number of unlinked trips
 Goal – 2.5% increase from 2017 (approximately 190,000 trips)
 Measured – Monthly
 Sustain 2016 ridership level (approximately 190,000 trips)
 2017 Actual: -7.0% decrease Q3 YTD

• **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour
 Goal –25 or above system wide average
 Measured – Quarterly
 No change from 2017 goal
 2017 Actual: 25.34 / -2.0% Q3 YTD

Paratransit

Measurement – Passengers per revenue hour
 Goal – 3.0
 Measured – Quarterly
 No change from 2017 goal
 2017 Actual: 2.79 / -0.8% Q3 YTD

• **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
 No change from 2017 goal

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

No change from 2017 goal

- **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

No change from 2017 goal

- **Fixed Route Ease of Use**

Agency Wide

Measurement – % of urbanized population with basic bus service within ½ mile walk

Goal – 80%

Measured – Annually

Measurement – % of Fixed Route Passenger boardings occurring at locations where passenger shelter is provided

Goal – 58%

Measured – Annually

Measurement – % of Population within area within ½ mile 15 minute frequency (minimum 12 hours per weekday)

Goal – No change from 2016 baseline

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 – 93% on time

Measured – Monthly

Goal increased based on experience in 2017.

2017 Goal: 90%

2017 Actual: 92.2% Q3 YTD

Paratransit

Measurement – 0 to 30 minutes from scheduled pick up time

Goal – 93% on time

Measured – Monthly

Goal decreased slightly to mirror the Fixed Route goal. Both goals put STA in the top tier of American Bus Benchmarking Group performance.

2017 Goal: 95%

2017 Actual: 93.5% Q3 YTD

- **Call Center**

- Fixed Route Abandon Rate

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

- Goal – 4% or below

- Measured – Monthly

- No change from 2017 goal

- Paratransit Abandon Rate

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

- Goal – 4% or below

- Measured – Monthly

- No change from 2017 goal

- Fixed Route Service Level

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

- Goal – 90%/60 seconds

- Measured – Monthly

- No change from 2017 goal

- Paratransit Service Level

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

- Goal – 90%/60 seconds

- Measured – Monthly

- No change from 2017 goal

- **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

- No change from 2017 goal

- 2017 Actual: 4.78% Q3 YTD

- 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

- No change from 2017 goal

- 2017 Actual: 4.83% Q3 YTD

- 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

- No change from 2017 goal

- 2017 Actual: 4.86% Q3 YTD

- **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

- No change from 2017 goal

- 2017 Actual: 100% Q3 YTD

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

No change from 2017 goal

2017 Actual: 87.5% Q3 YTD

- **Cleanliness of coach / van**

Fixed Route

Measurement – Response to Quality Counts survey

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

Measured – Monthly

No change from 2017 goal

2017 Actual: 100% Q3 YTD

Paratransit

Measurement – Response to Quality Counts survey

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

Measured – Monthly

No change from 2017 goal

2017 Actual: 100% Q3 YTD

- **Complaint Rate**

Fixed Route

Measurement – Number of complaints received

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

Measured – Monthly

No change from 2017 goal

2017 Actual: 8.8 Q3 YTD

Paratransit

Measurement – Number of complaints received

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

Measured - Monthly

No change from 2017 goal

2017 Actual: 8.5 Q3 YTD

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

Goal – Less than 1 per 7,500 miles

Measured - Monthly

No change from 2017 goal

2017 Actual: 6,693 Q3 YTD

Paratransit

Measurement – Number of Road Calls

Goal – Less than 1 per 75,000 miles

Measured – Monthly

No change from 2017 goal

2017 Actual: 66,283 Q3 YTD

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

- No change from 2017 goal

- 2017 Actual: 77% Q3 YTD

- Paratransit

- Measurement – Complete Advanced Operator Training

- Goal – 8 hours per Operator annually

- Measured – Quarterly

- No change from 2017 goal

- 2017 Actual: 49% Q3 YTD

- 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

- No change from 2017 goal

- 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

- No change from 2017 goal

- **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

- No change from 2017 goal

- 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

- No change from 2017 goal

- **Governance**

- Board Development

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

- Goal – Two Board members attend annually

- Measured – Annually

- No change from 2017 goal

- 2017 Actual Q3 YTD: Three Board members attended APTA Legislative Conference and Four Board members attended APTA Annual Meeting / Expo

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

- No change from 2017 goal

- 2017 Actual: 81.2% Q3 YTD

- Paratransit

- Measurement – Cost per Revenue Hour

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

- Measured – Quarterly

- No change from 2017 goal

- 2017 Actual: 70.3% Q3 YTD

- **Cost Effectiveness**

- Fixed Route

- Measurement – Cost per Passenger

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

- Measured – Quarterly

- No change from 2017 goal

- 2017 Actual: 64.8% Q3 YTD

- Paratransit

- Measurement – Cost per Passenger

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

- Measured – Quarterly

- No change from 2017 goal

- 2017 Actual: 58.1% Q3 YTD

- Park and Ride Performance - New

- Measurement – # of Park and Ride Lots performing to targeted utilization rates

- Goal – 7 of 12

- Measured – Annually

- **Cost Recovery from User Fees**

- Fixed Route

- Measurement – Farebox Return

- Goal – at least 20%

- Measured – Quarterly

- No change from 2017 goal

- 2017 Actual: 17.7% Q3 YTD

- Paratransit

- Measurement – Farebox Return

- Goal – at least 5%

- Measured – Quarterly

- No change from 2017 goal

- 2017 Actual: 5.4% Q3 YTD

- Vanpool
Measurement – Fare revenue compared to Operational and Administrative expenses (not including Special Use Vanpool)
Goal – 100%
Measured – Quarterly
No change from 2017 goal
2017 Actual: 104.5% Q3 YTD
- **Maintenance Cost**
 - Fixed Route
Measurement – Cost per total mile by fleet
Goal – \$1.28 (or less) per mile
Measured - Quarterly
No change from 2017 goal until budget is approved in December
2017 Actual: \$1.28 Q3 YTD
 - Paratransit/Vanpool
Measurement – Cost per total mile
Goal – \$0.92 (or less) per mile
Measured – Quarterly
Slight increase from 2017 goal due to increase in parts and labor costs
2017 Actual: \$0.91 Q3 YTD
- **Financial Capacity**
 - Financial Management
Measurement – Adherence to approved Operating Budget
Goal – Operate at, or below, budgeted expenditures
Measured – Quarterly
No change from 2017 goal
2017 Actual: Currently tracking below operating budget.
 - Service Level Stability
Measurement – Number of years current service level can be sustained
Goal – 6 years
Measured – Annually
No change from 2017 goal
 - Ability to Sustain Essential Capital Investments
Measurement – Fully funded Capital Improvement Plan
Goal – 6 years
Measured – Annually
No change from 2017 goal
 - 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
No change from 2017 goal