



Performance Measures 1st Quarter 2019

Priorities and Objectives

1. **Earn and Retain the Community's Trust**
2. **Provide Excellent Customer Service**
3. **Enable Organizational Success**
4. **Exemplify Financial Stewardship**
5. **Ensure Safety**

Earn & Retain the Community's Trust

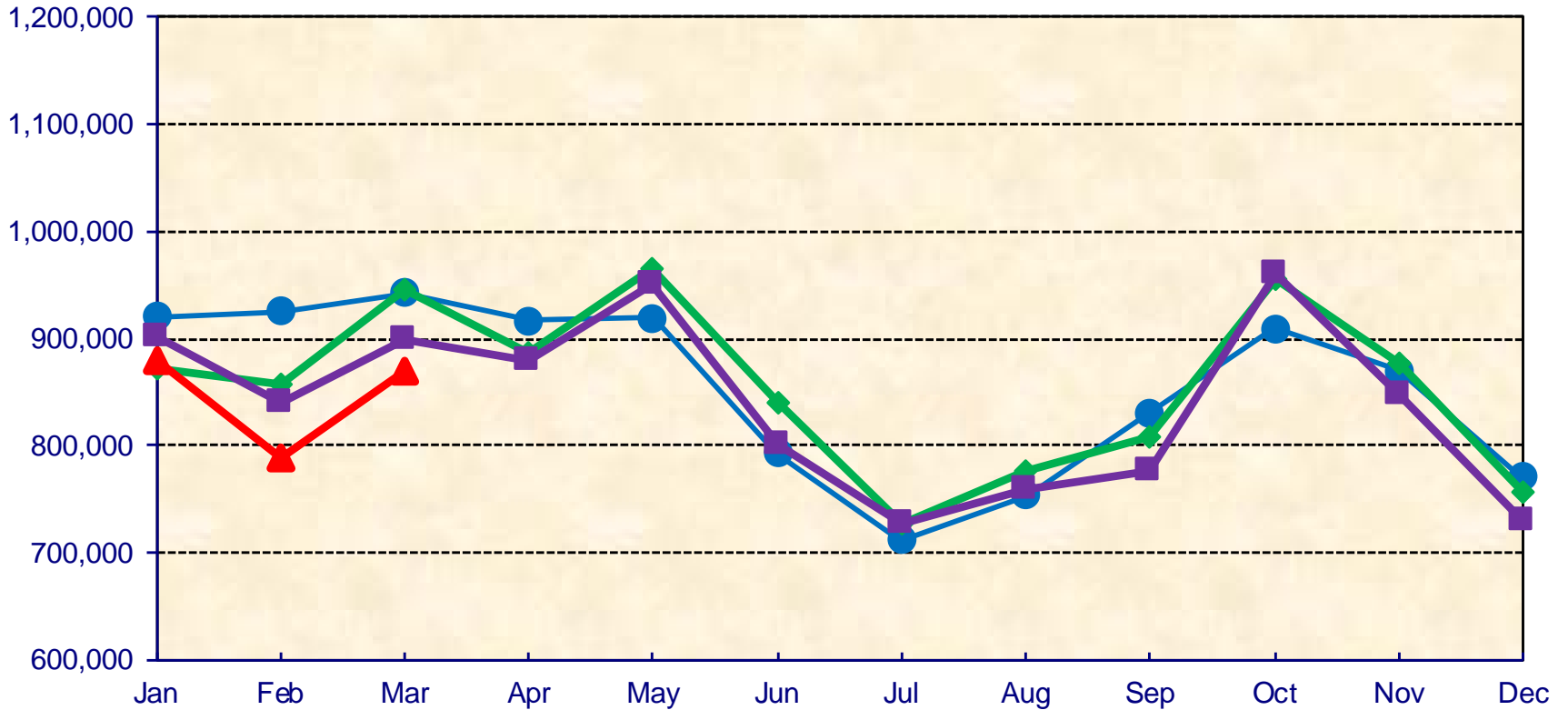
4 Performance Measures:

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

Ridership

Fixed Route

—●— 2016 —◆— 2017 —■— 2018 —▲— 2019



2016 = 10,261,789

2017 = 10,264,971

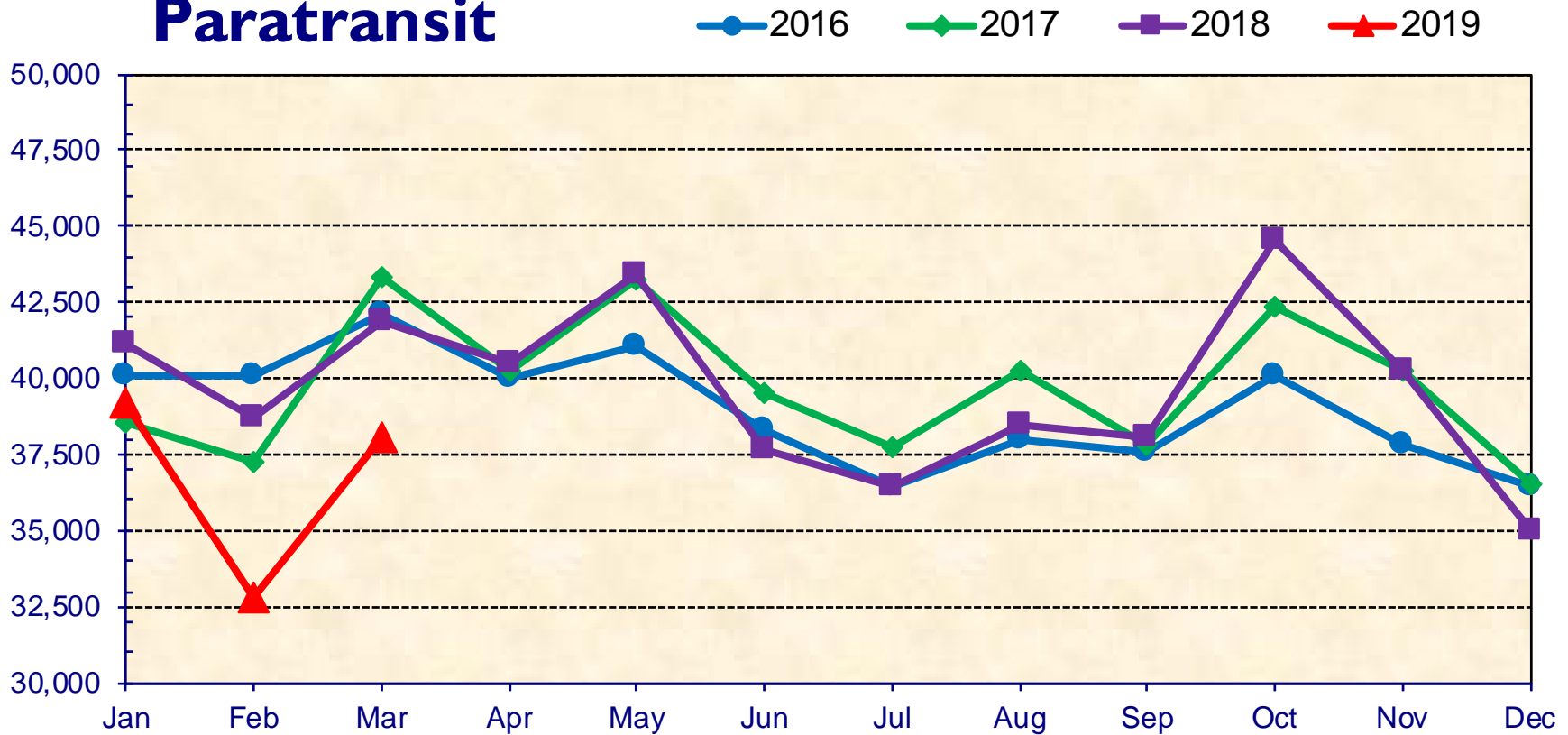
2018 = 10,069,599

Proj. 2019 = 10,270,991

***Goal: 2.0% Increase over 2018 Ridership
1st Qtr. Result: 3.9% Decrease***

Ridership

Paratransit



2016 = 468,050

2017 = 477,010

2018 = 476,032

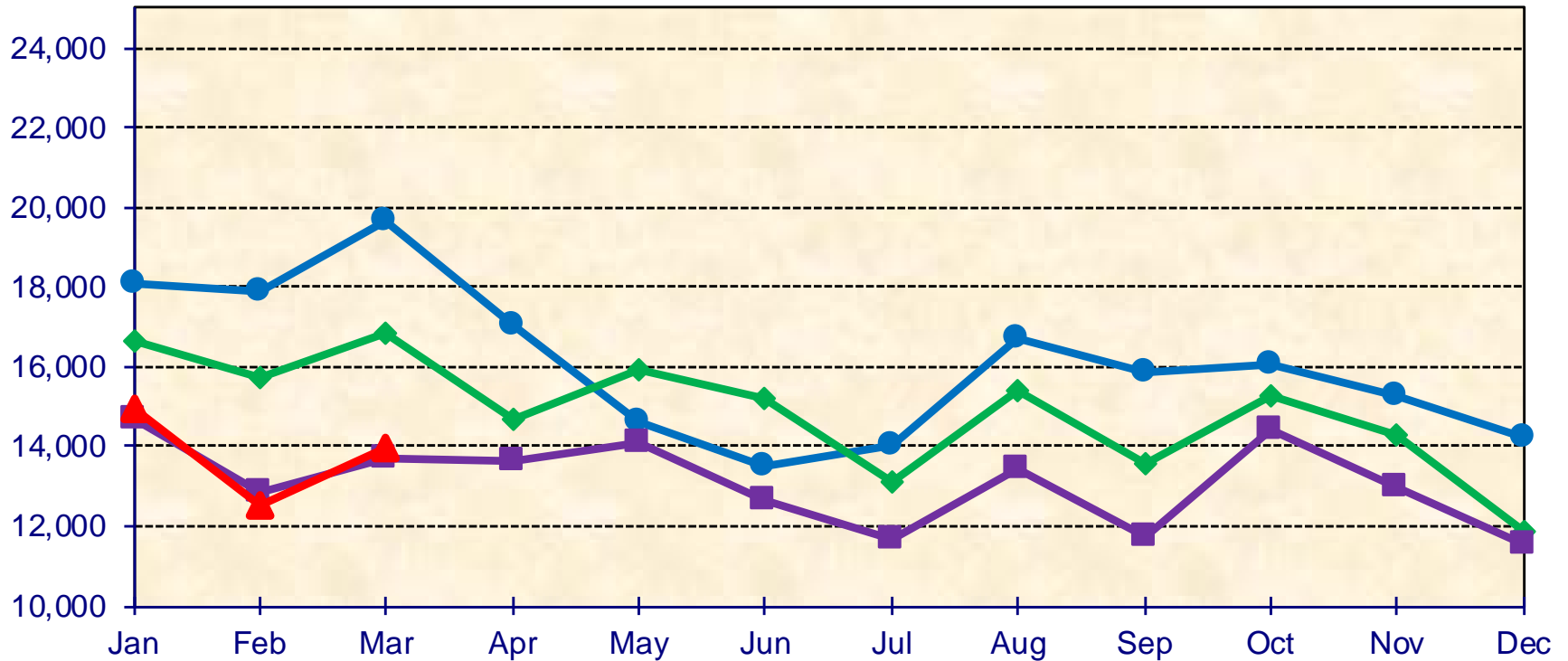
Proj. 2019 = 483,172

***Goal: 1.5% Increase over 2018 Ridership
1st Qtr. Result: 9.5% Decrease***

Ridership

Vanpool

● 2016 ◆ 2017 ■ 2018 ▲ 2019



2016 = 193,006

2017 = 178,457

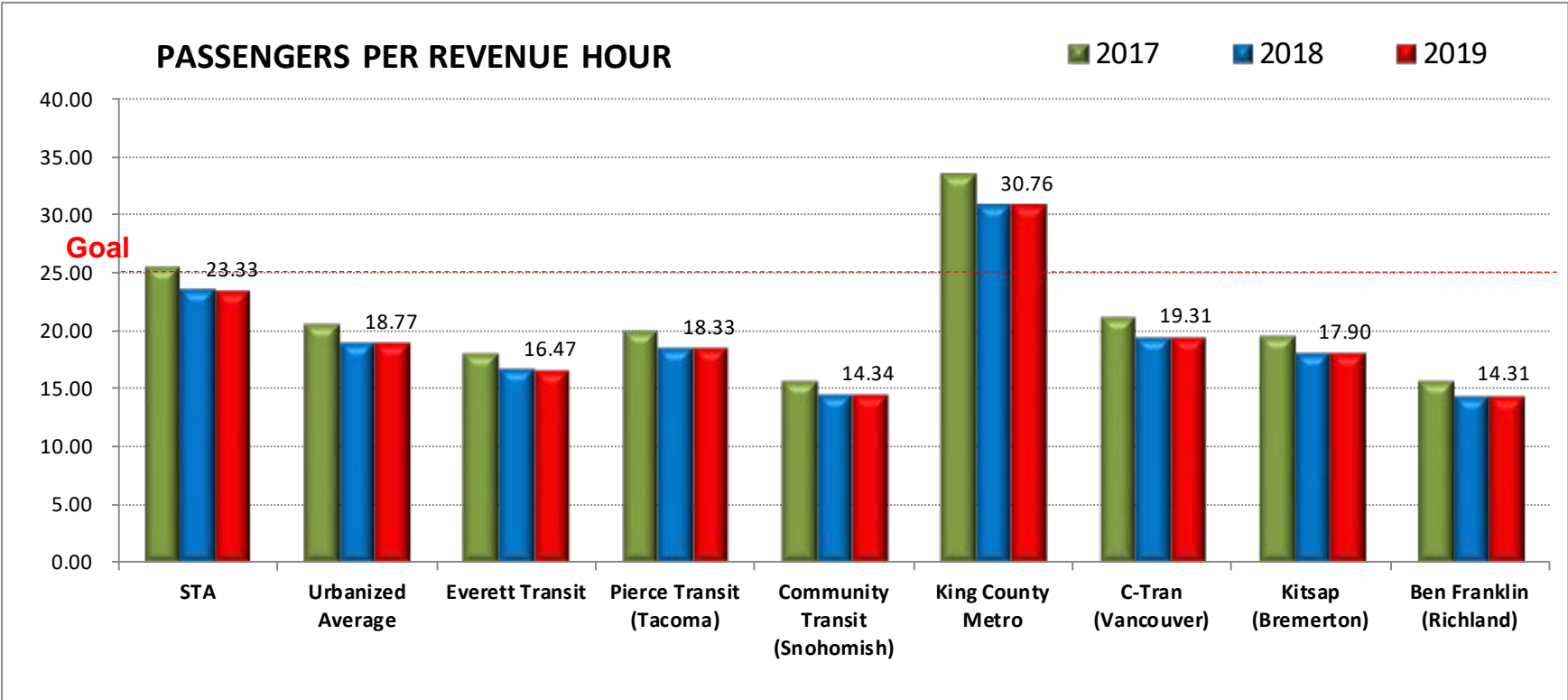
2018 = 157,433

Proj. 2019 = 159,007

***Goal: 1.0% Increase over 2018 Ridership
1st Qtr. Result: 0.4% Increase***

Service Effectiveness

Fixed Route



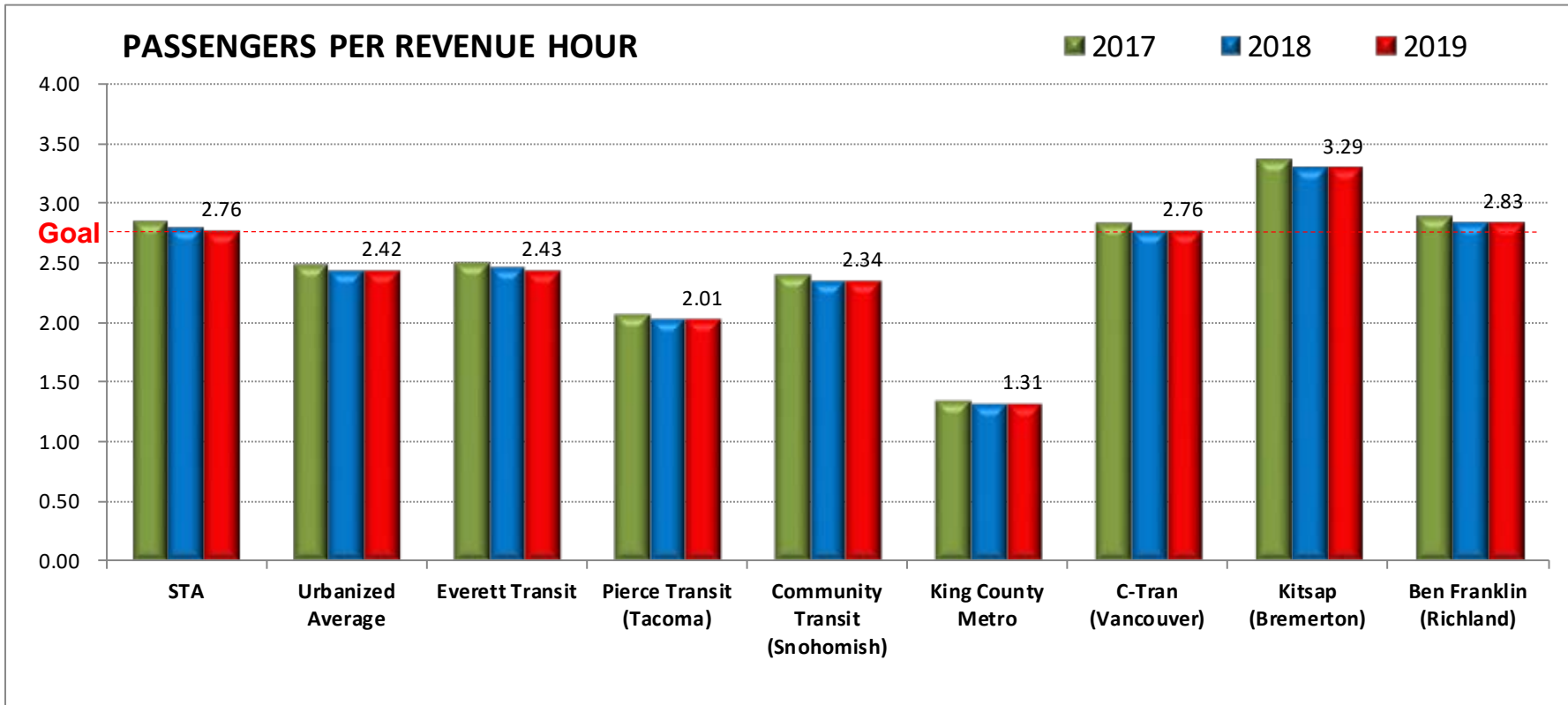
GOAL: TRANSPORT 25.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2018 & 2019



Service Effectiveness

Demand Response



GOAL: TRANSPORT 2.8 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2018 & 2019

Customer Security

Fixed Route	2016	2017	2018	2019	GOAL
Personal Safety on Bus	4.5	4.5	4.2	Scheduled for Fall 2019	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.6	4.4	Scheduled for Fall 2019	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2016	2017	2018	2019	GOAL
Personal Safety on Van	4.8	Scheduled for 2018	4.8	Scheduled for Late Summer/Fall	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.8	Scheduled for 2018	4.8	Scheduled for Late Summer/Fall	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Community Perception

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

2016	2017	2018	2019	GOAL
3.74	3.75	3.74	Scheduled for Fall 2019	Score 4.5 on a scale of 1-5

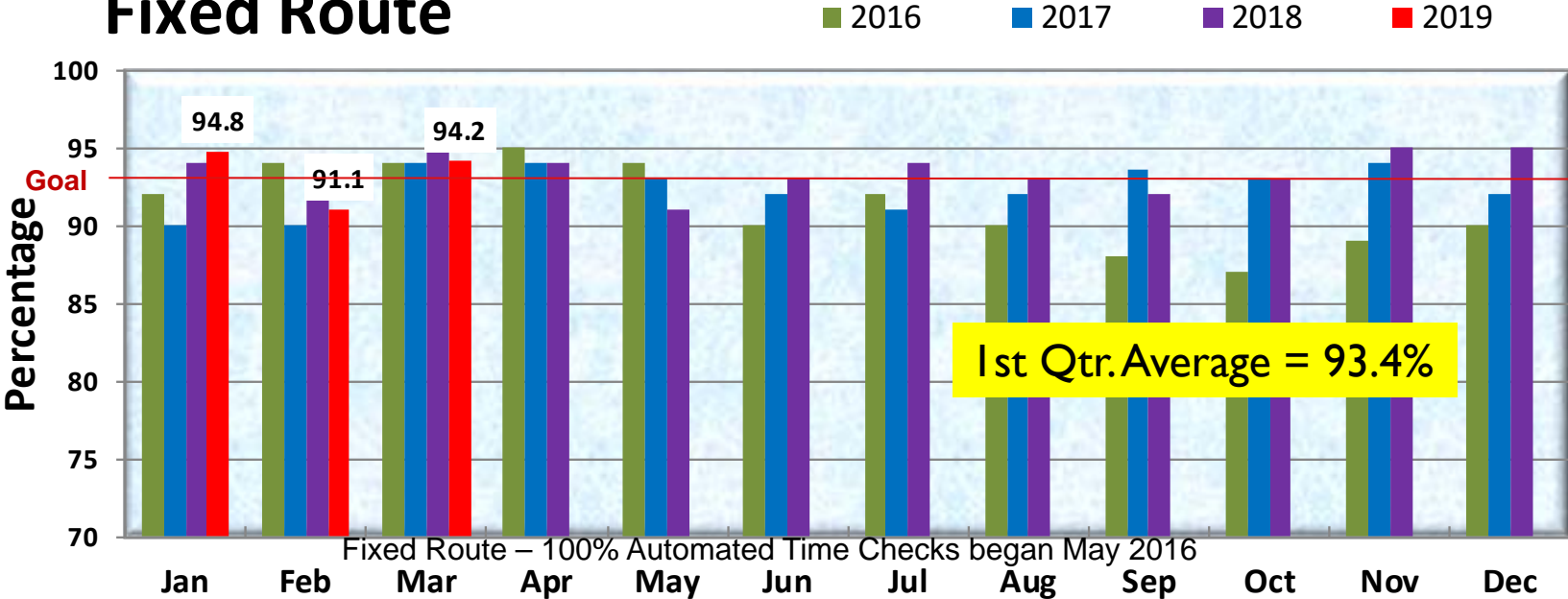
Provide Excellent Customer Service

6 Performance Measures:

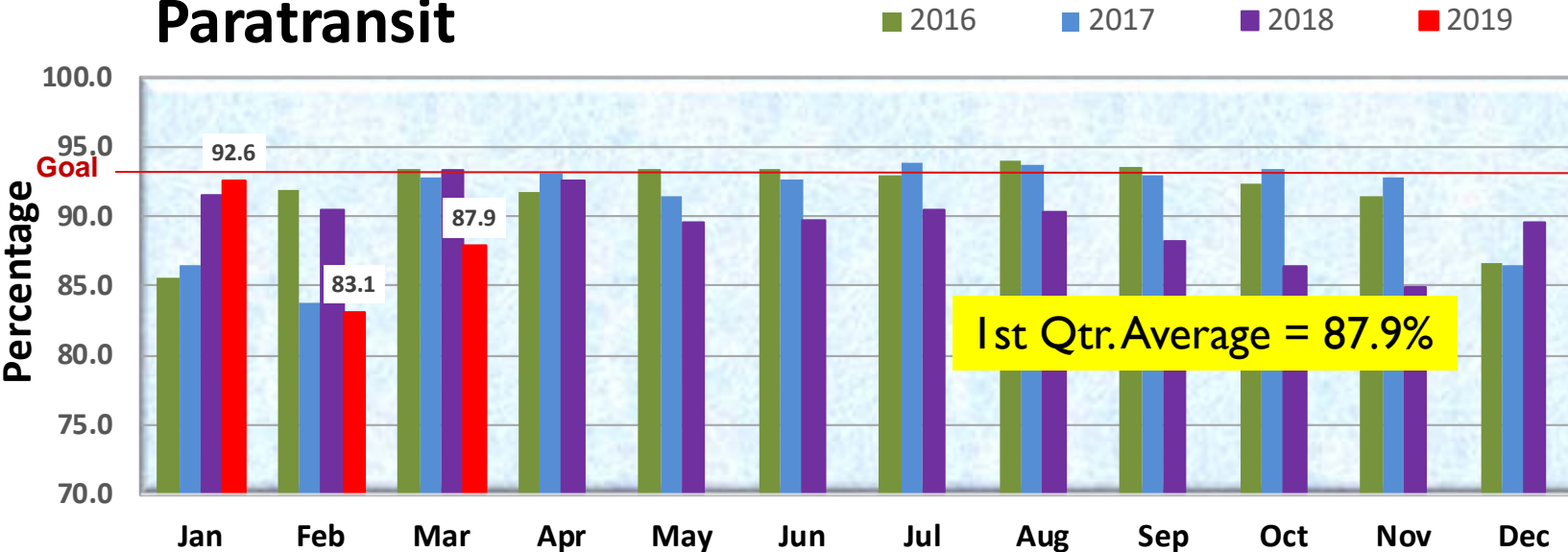
- **On-Time Performance**
- **CS Call Center/Paratransit Reservations**
 - Abandoned Calls
 - Customer Service Response Time
- **Professionalism and Courtesy**
- **Driver Announcements / Introduction**
- **Cleanliness of Coach / Van**
- **Complaint Rate**
- **Maintenance Reliability**

On Time Performance

Fixed Route



Paratransit

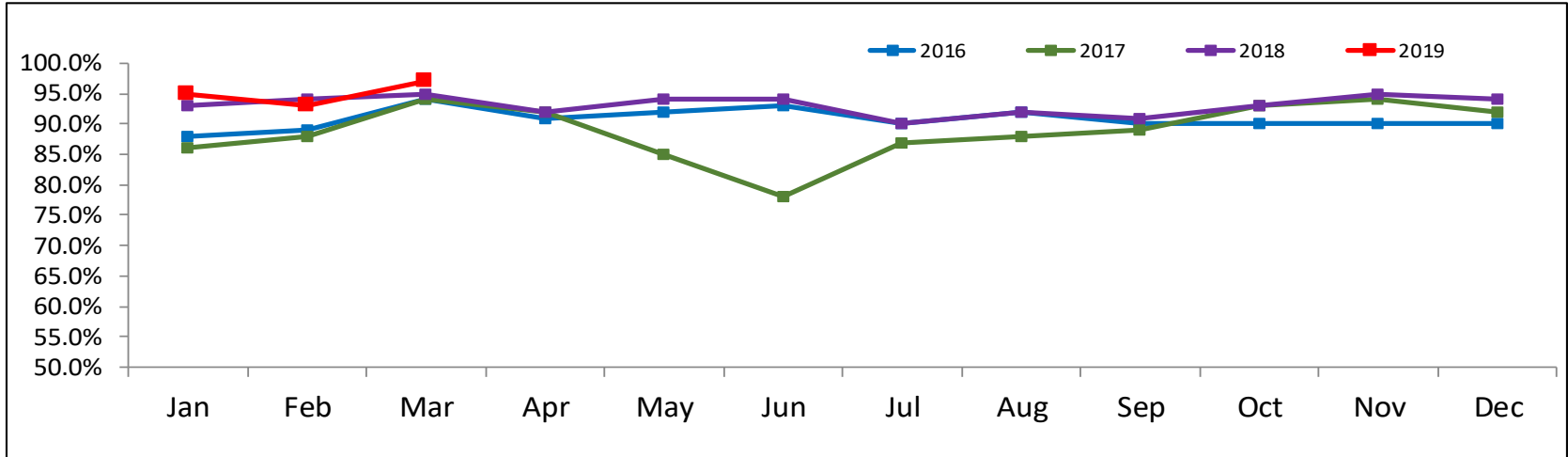


Customer Service: 328-RIDE

Call Center Performance

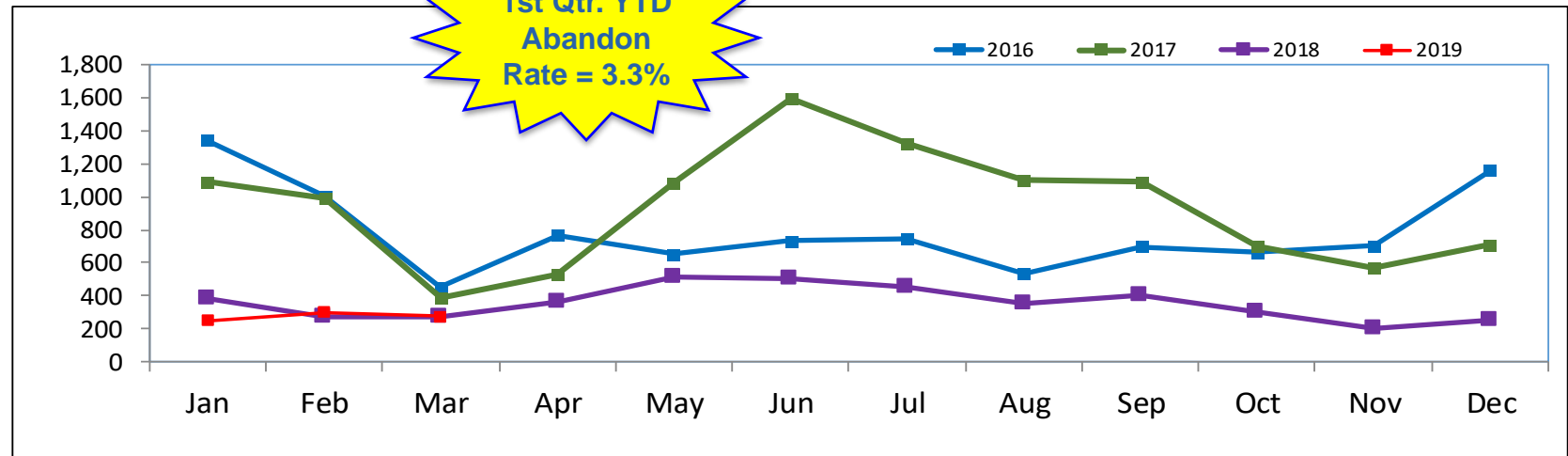
Service Level:

% of Calls Answered within 60 seconds



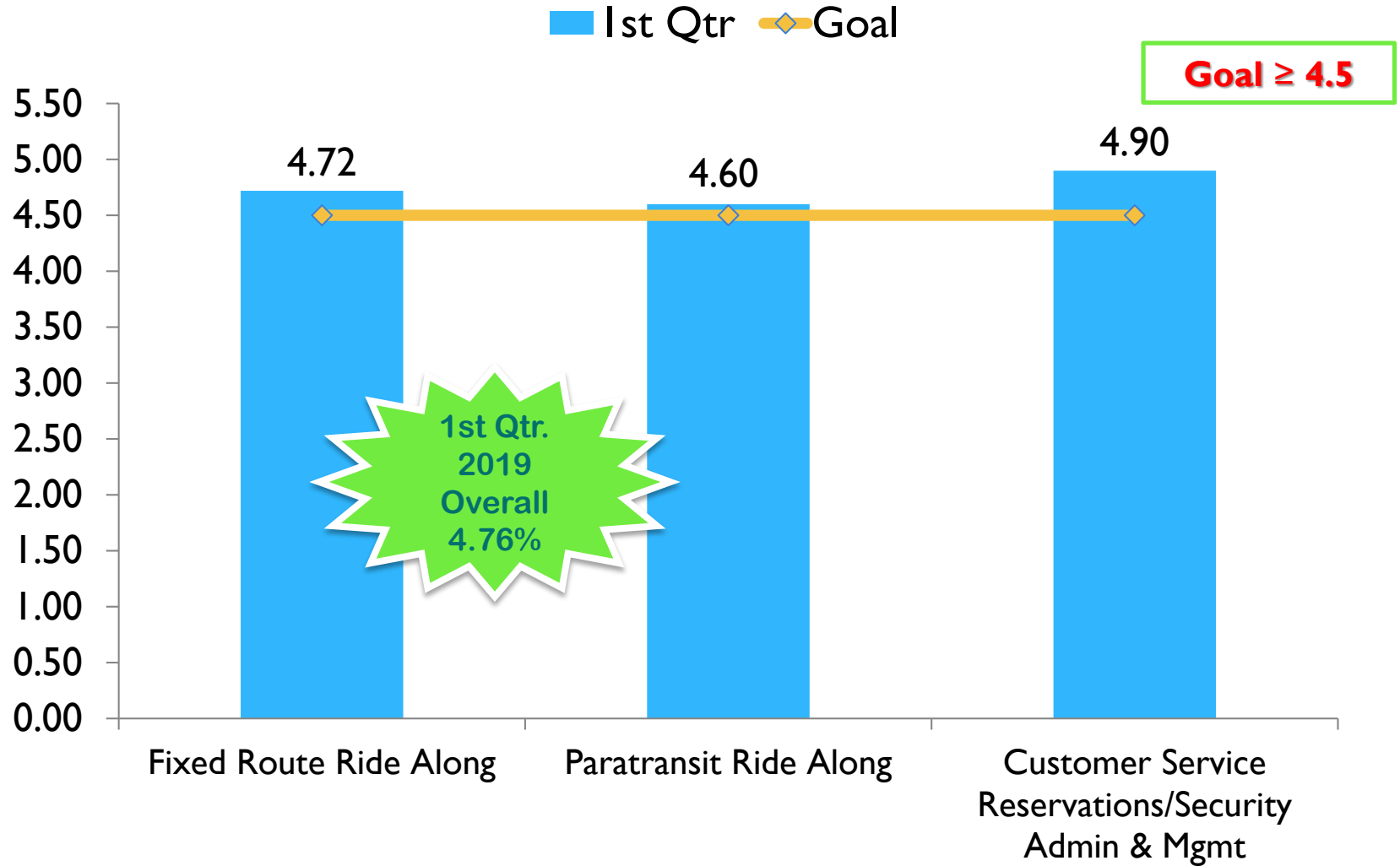
Abandoned Calls

Goal: < 4%



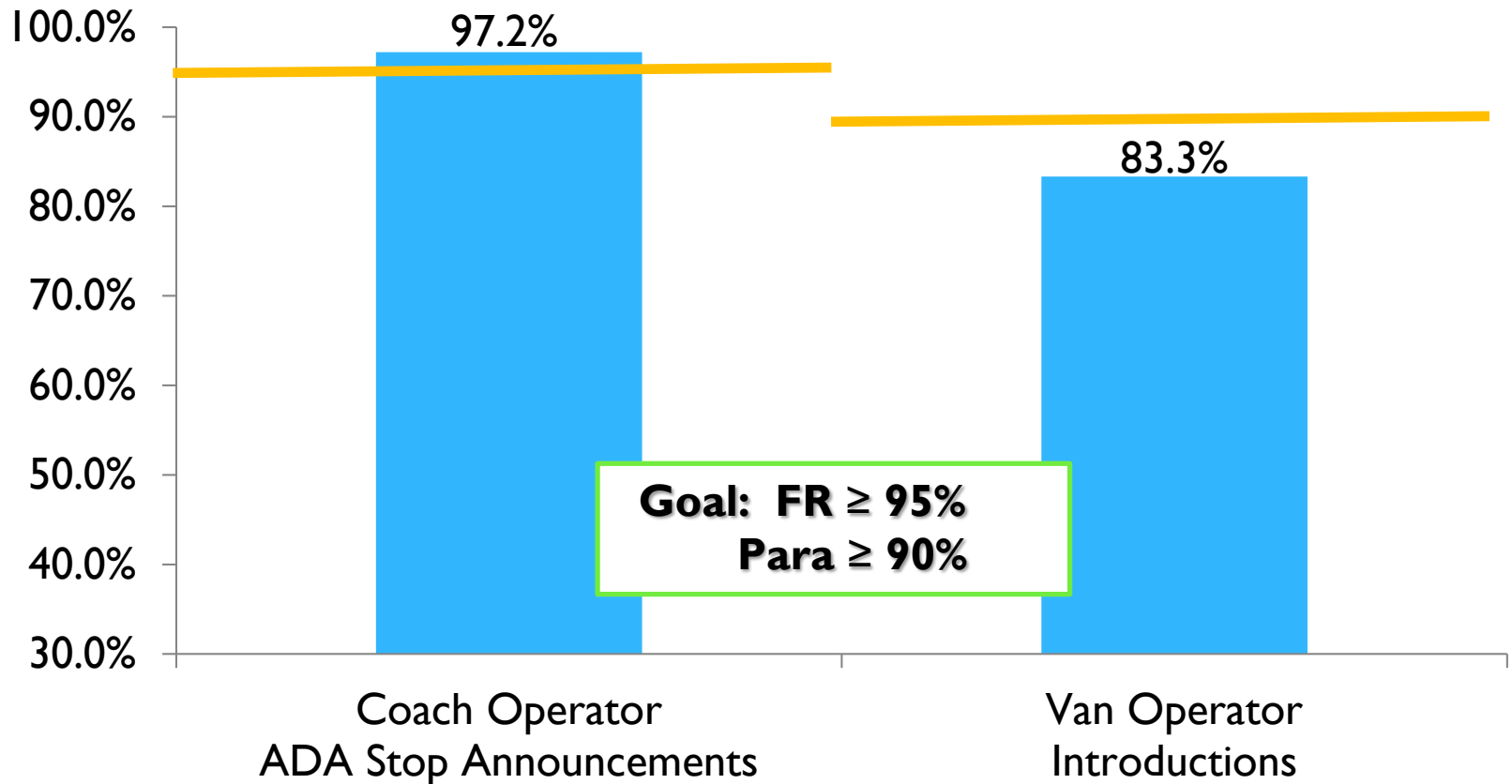
Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation, lowering abandoned call numbers.

Professional & Courteous



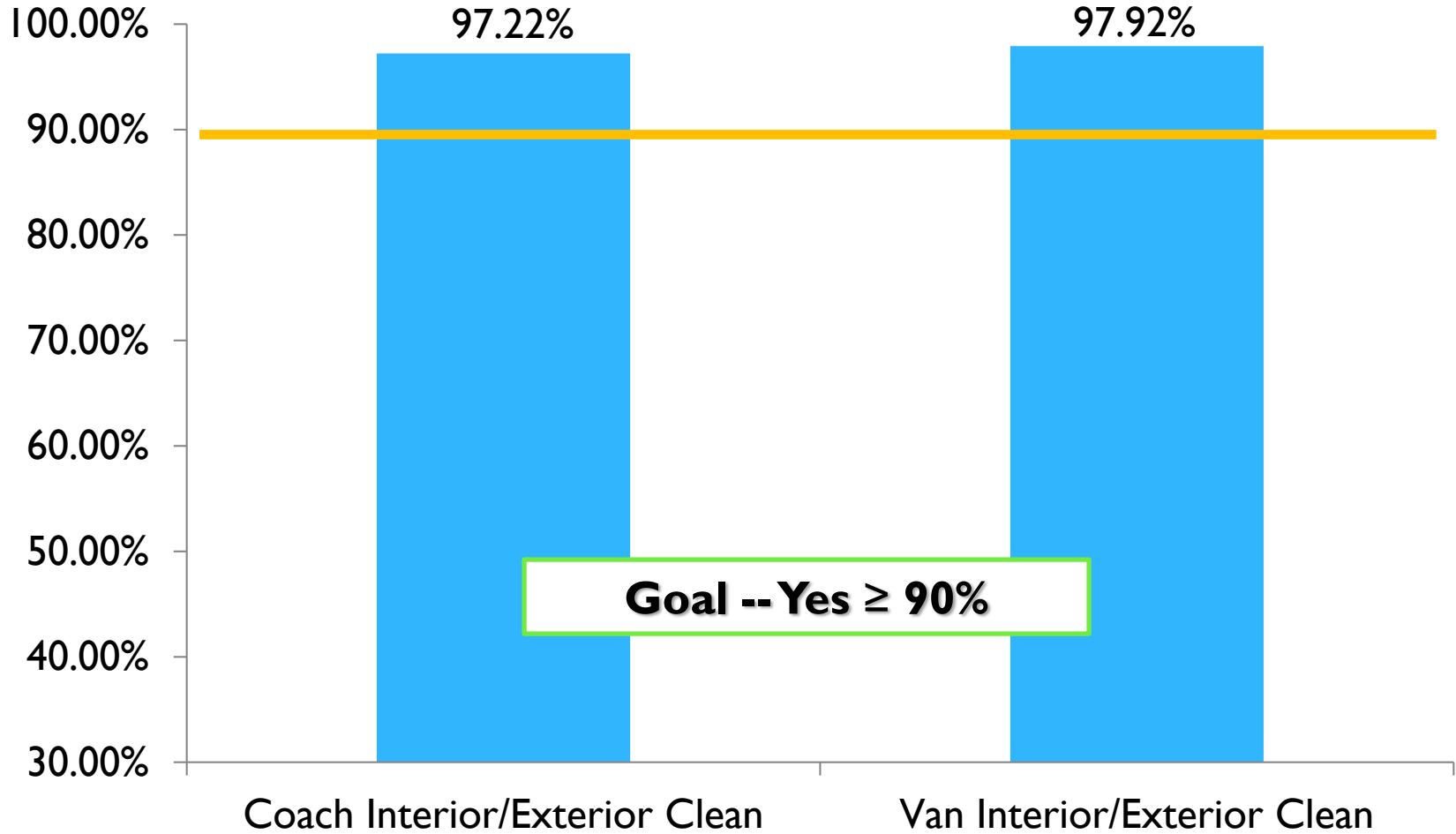
Operator Announcements/Introductions

1st Quarter 2019



Vehicle Cleanliness

1st Quarter 2019



Comment Rate

Fixed Route

Paratransit

	2018	YTD 2019	Goal
Fixed Route	9.0	9.3	≤ 8.0 (per 100K passengers)
Paratransit	9.3	5.7	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2018	YTD 2019	GOAL
Fixed Route	6,324	6,697	< 1 / 7,500 miles
Paratransit	43,728	37,878	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- **Training Rate**
- **Annual Employee Evaluations**
- **Governance**

Training Rates

	2018	YTD 2019	Goal
Fixed Route	Delayed to 2019 due to scheduling	Scheduled for Summer/Fall	8 hours Advanced Training per Operator annually
Paratransit	Completed	Scheduled for Summer/Fall	8 hours Advanced Training per Operator annually

Ride Checks/Ride Along

Fixed Route

Paratransit

	2018	2019	Goal
	270 of 270 completed	95 of 281 completed	100% of operators checked annually
	55* of 60 completed	13 of 63 completed	100% of operators checked annually

*** All active Operators completed**

Maintenance Training

Maintenance

2019	Goal
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors/
Admin**

2019	Goal
Measured Annually	100 % receive on-site or off-site training each year

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee(s)
APTA Legislative Conference March 18-21, 2018	Washington, D.C.	Al French Pamela Haley Josh Kerns
APTA Annual Meeting September 23–26, 2017	Nashville, TN	To be Determined

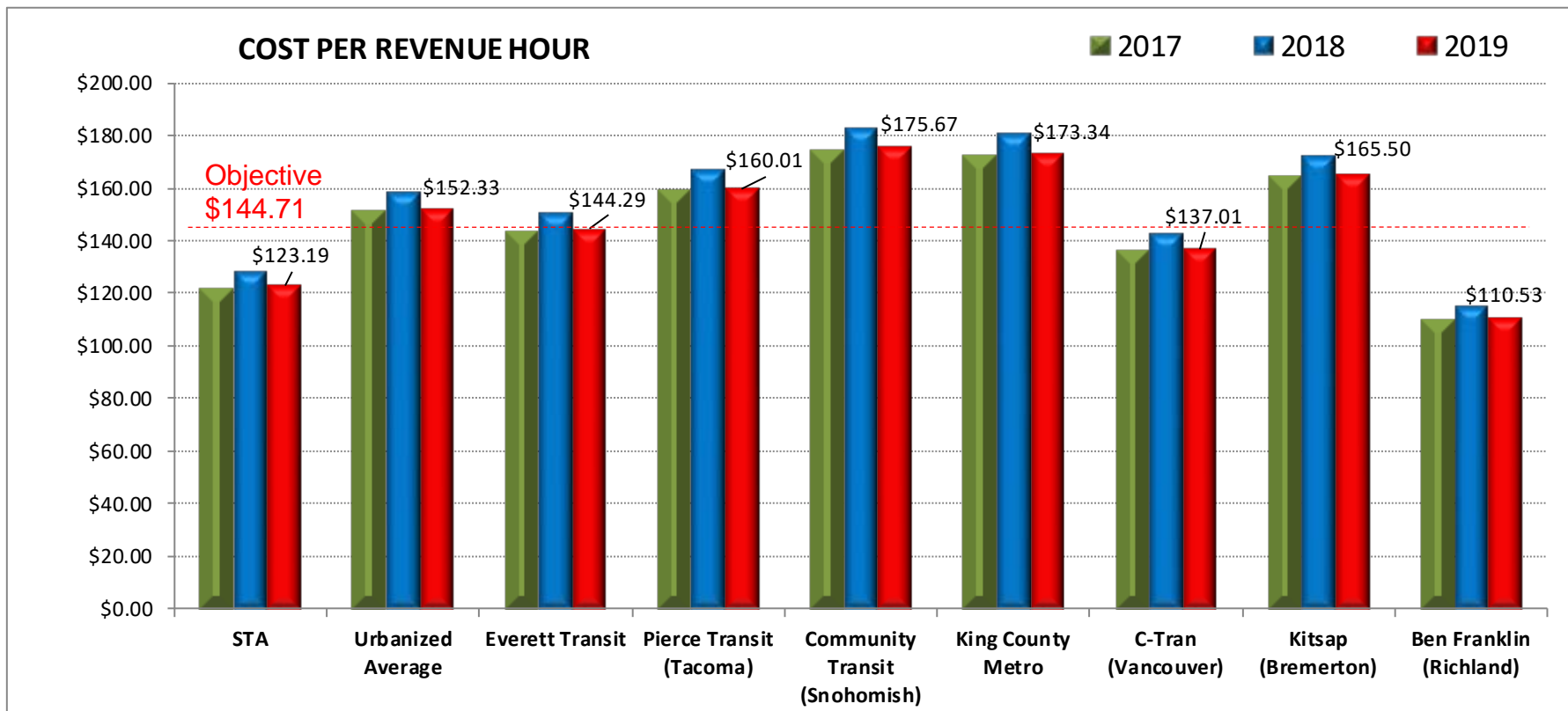
Exemplify Financial Stewardship

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

Fixed Route

Cost Efficiency



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2019 Status: 80.9% (STA - \$123.19; Urban Average - \$152.33)

Notes:

Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-and

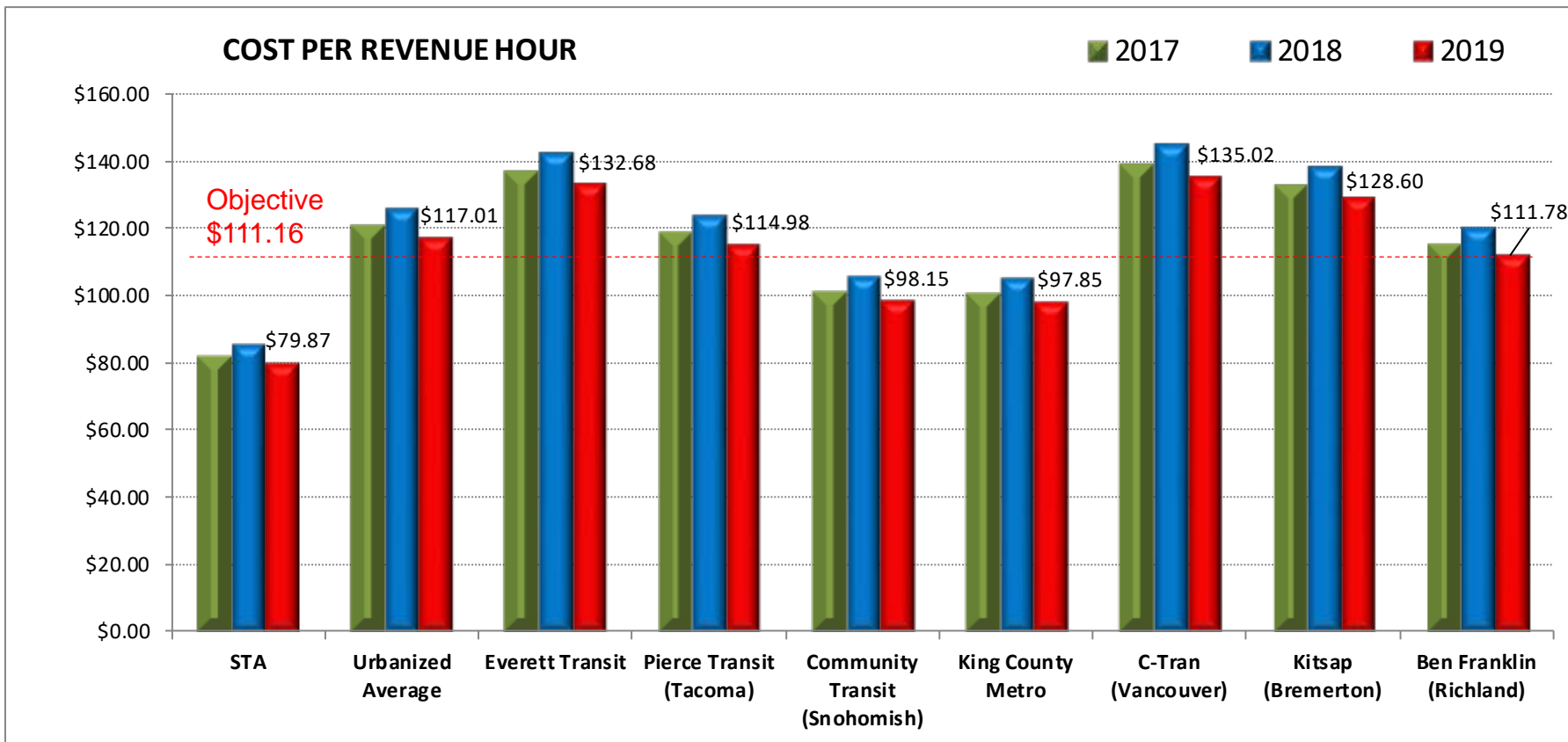
STA 2019 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year



Demand Response

Cost Efficiency



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

2019 Status: 68.3% (STA - \$79.87; Urban Average - \$117.01)

Notes:

Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-end

STA 2019 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year



Cost Efficiency

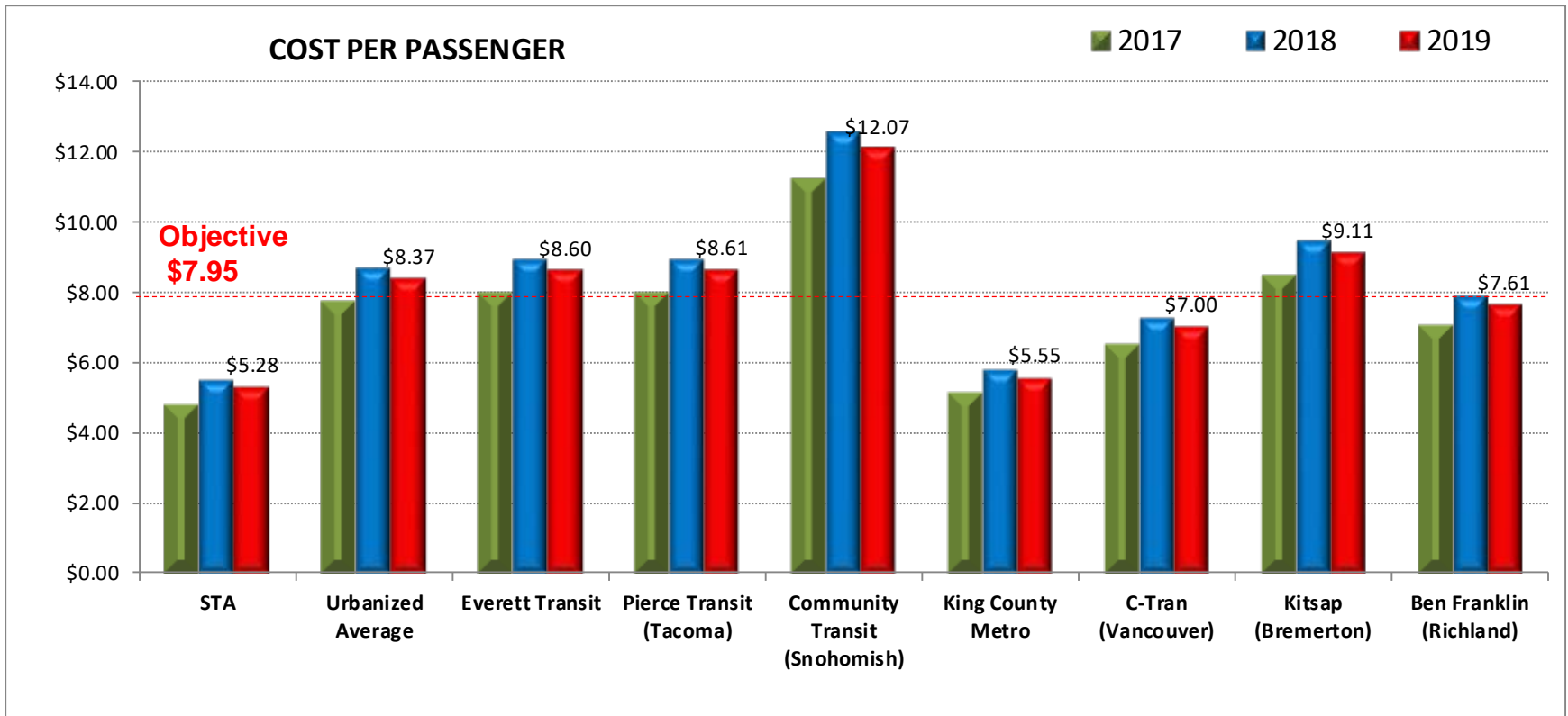
Rideshare

	2018	YTD 2019
Operating/Administrative Cost per Mile	\$0.52	\$0.52
Revenue per Mile	\$0.52	\$0.51
%	99.9%	99.4%

Goal: Recover 100% of Operating/Administrative costs

Fixed Route

Cost Effectiveness



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

2019 Status: 63.1% (STA - \$5.28; Urban Average - \$8.37)

Notes:

Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-end

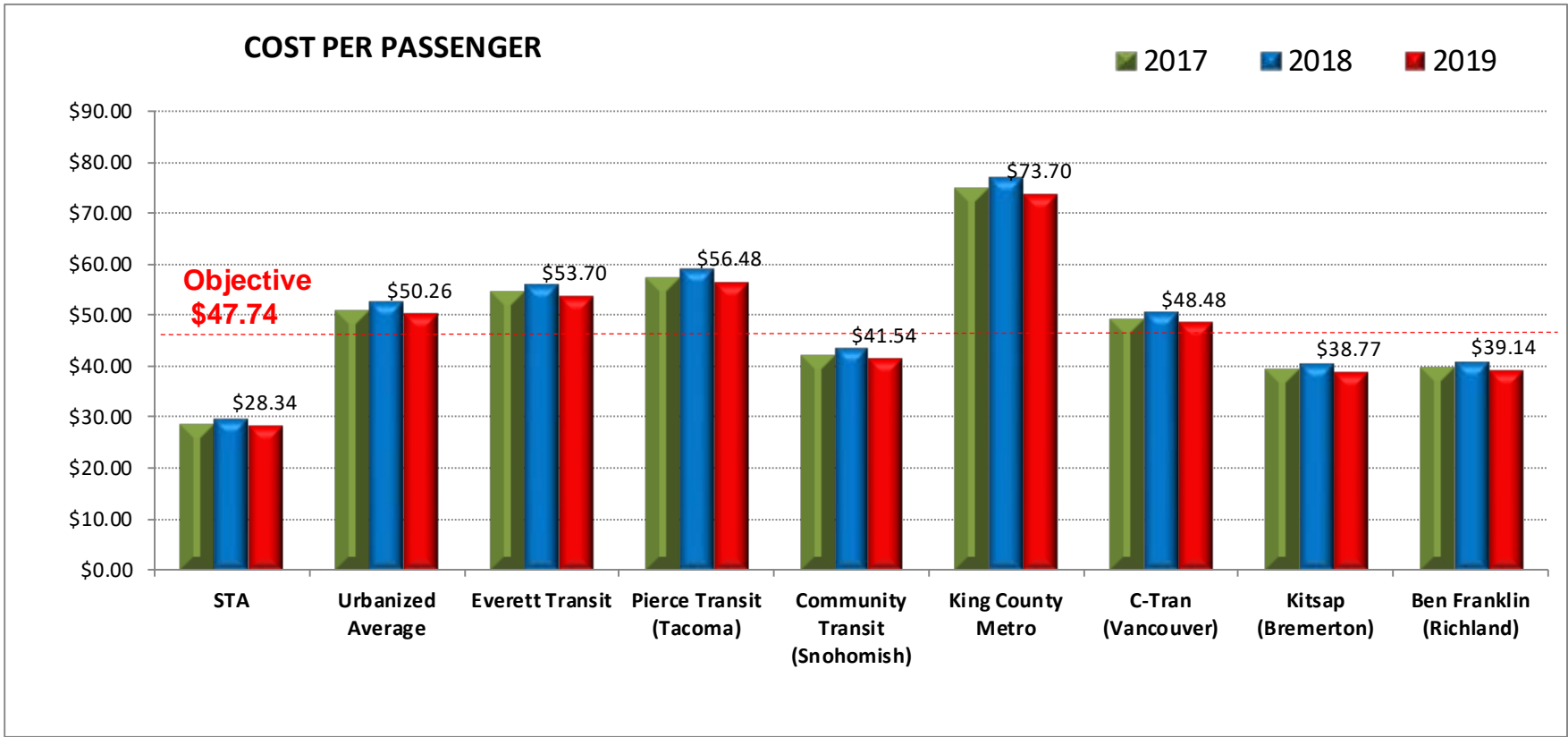
STA 2019 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year



Demand Response

Cost Effectiveness



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

2019 Status: 56.4% (STA - \$28.34; Urban Average - \$50.26)

Notes:

Previous year results

- 2017 data from NTD reports
- 2018 STA data reflects year-end

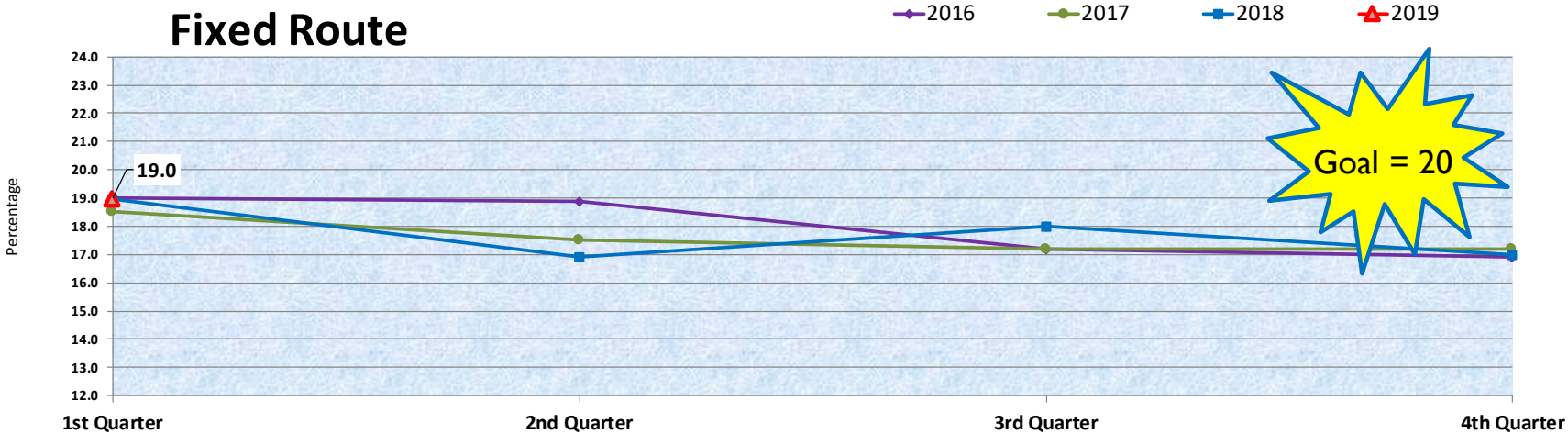
STA 2019 data reflects year-to-date 1st quarter

- Expenditures will lag slightly until end of year

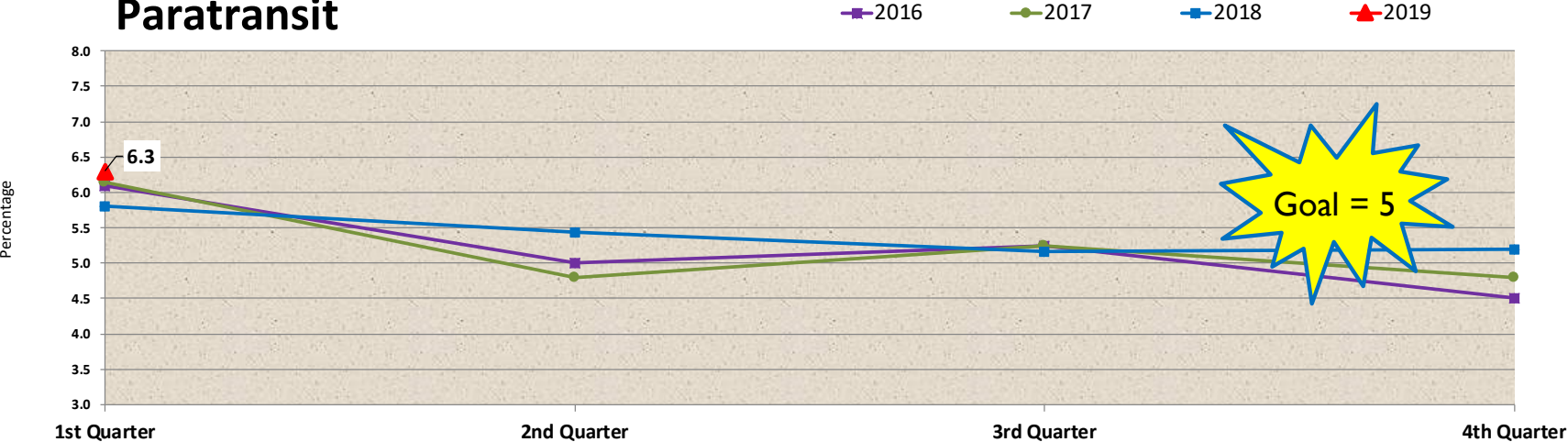


Cost Recovery from User Fees

Fixed Route



Paratransit



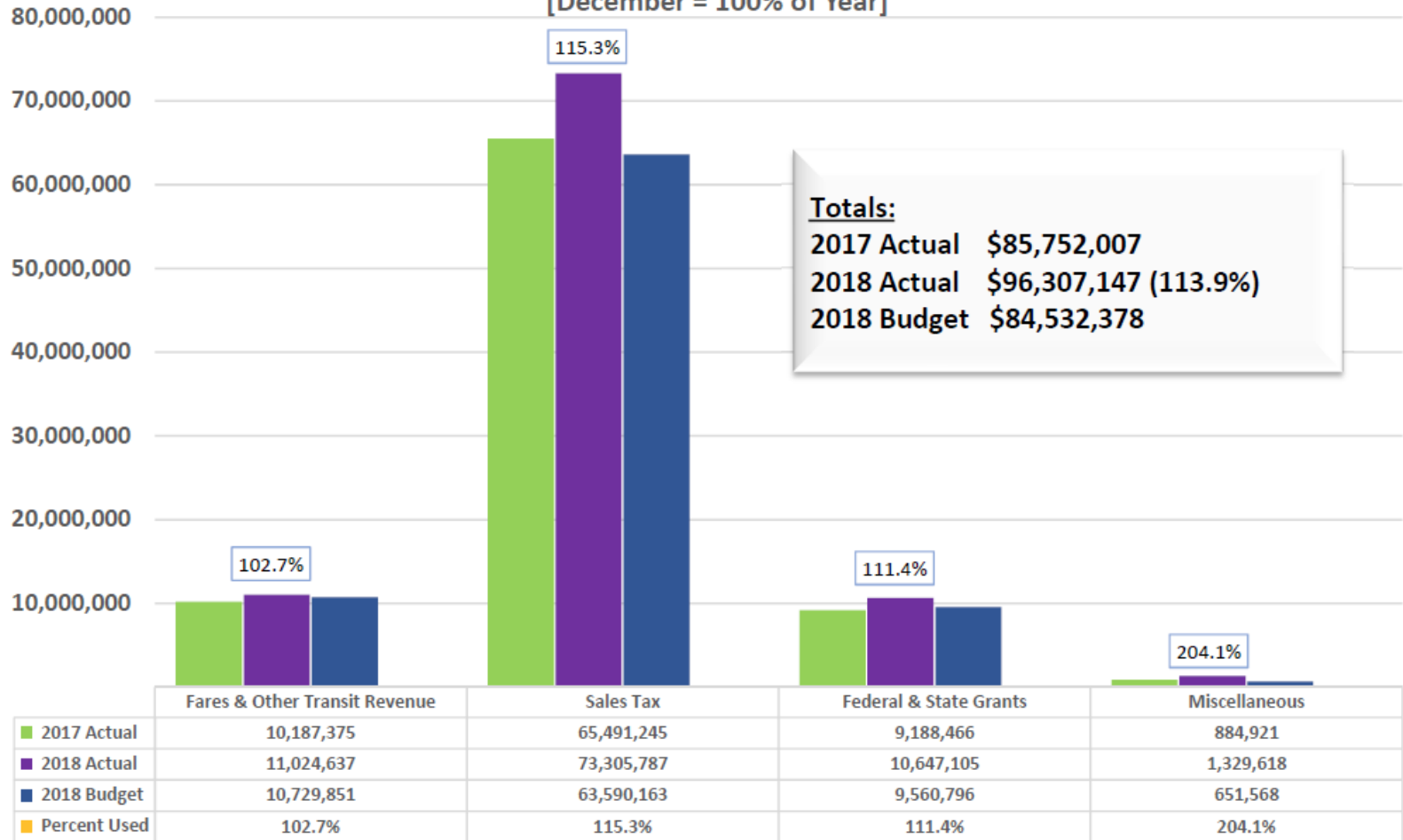
Maintenance Cost

(Cost per Mile)

	2018	YTD 2019	GOAL
Fixed Route	\$1.18	\$1.14	\$1.28
Paratransit	\$0.84	\$0.97	\$1.20

Financial Management

Spokane Transit
Revenues ⁽¹⁾ - December 2018
[December = 100% of Year]



⁽¹⁾ Above amounts exclude grants used for capital projects. Year-to-date December state capital grant reimbursements total \$5,730,816 and federal capital grant reimbursements total \$2,684,029.

Service Level Stability & Ability to Sustain Essential Capital Investments

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

Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.80	Score 4.5

* Survey completed in 2018

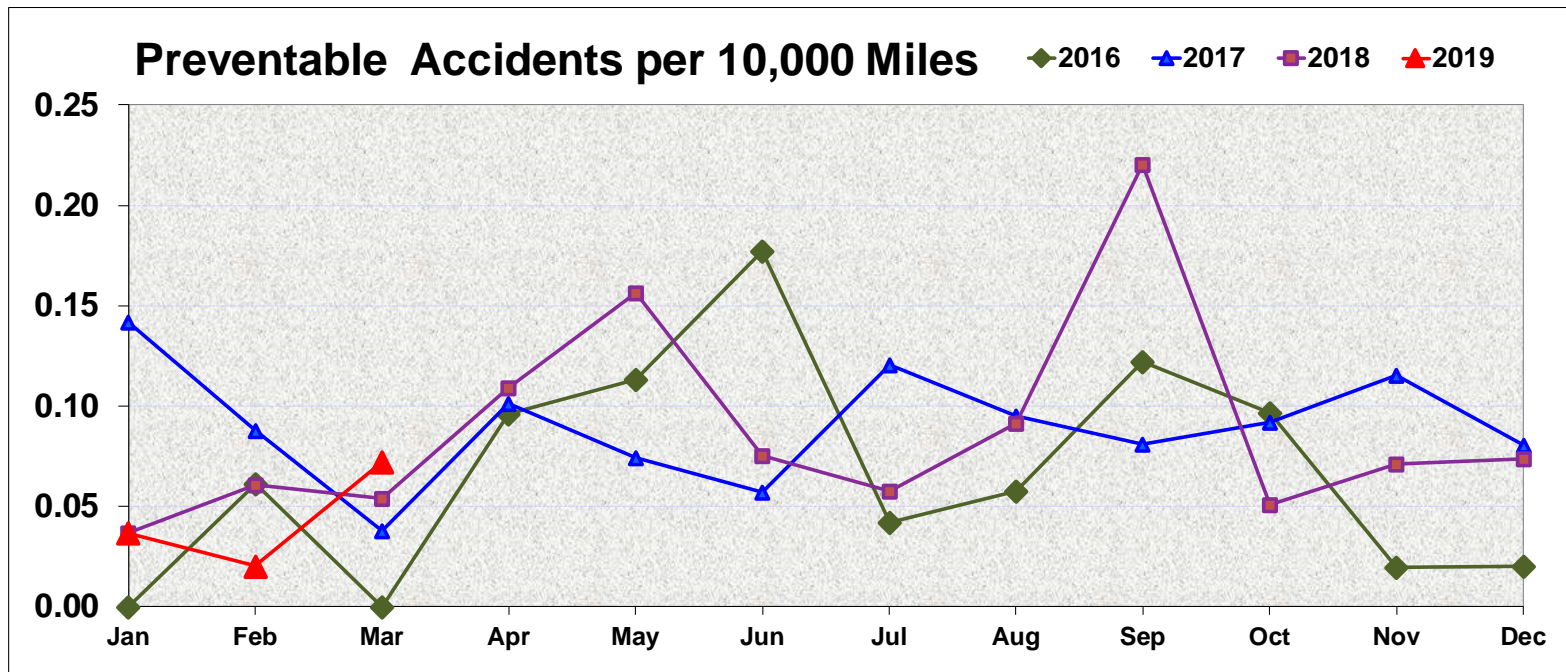
Ensure Safety

2 Performance Measures:

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

Preventable Vehicles Accidents

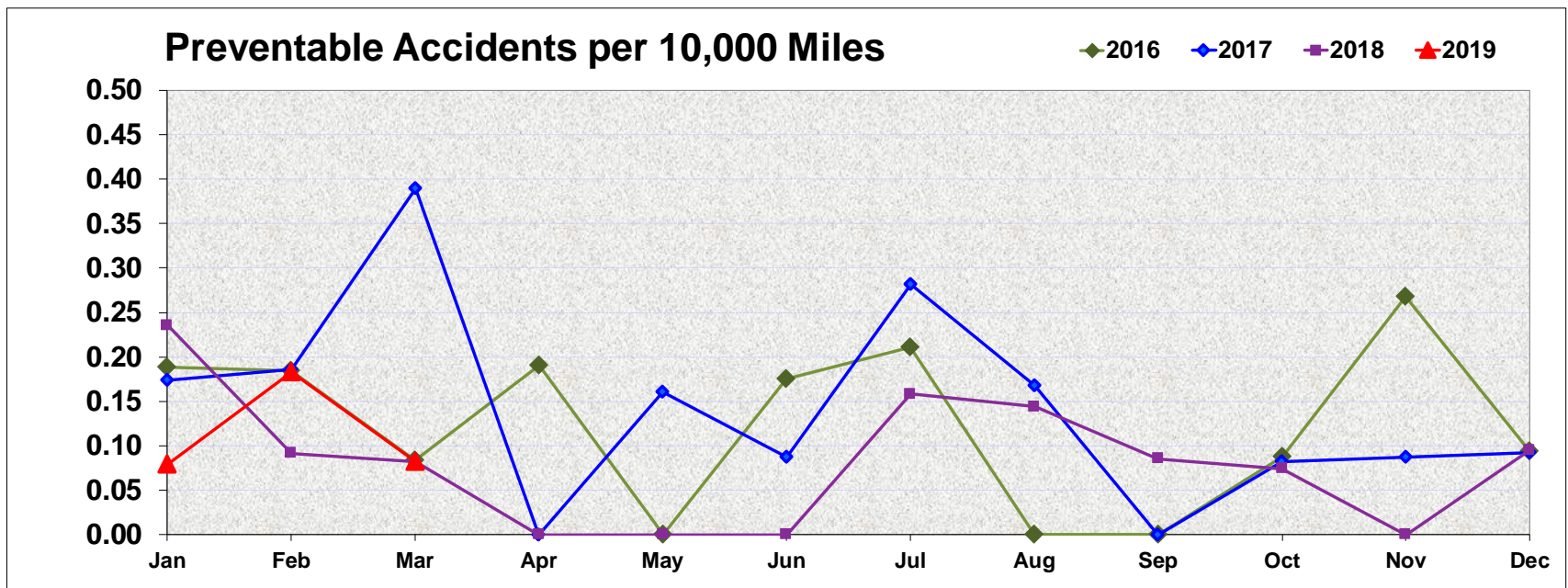
<u>Fixed Route</u>				
	2016	2017	2018	2019
Jan	0	7	2	2
Feb	3	4	3	1
Mar	0	2	3	4
Apr	5	5	6	0
May	6	4	9	0
Jun	9	3	4	0
Jul	2	6	3	0
Aug	3	5	5	0
Sep	6	4	11	0
Oct	5	5	3	0
Nov	1	6	4	0
Dec	1	4	4	0
Total Prev. Accidents	41	55	57	7
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.07	0.09	0.09	0.04



Preventable Vehicles Accidents



<u>Paratransit</u>				
	2016	2017	2018	2019
Jan	2	2	3	1
Feb	2	2	1	2
Mar	1	5	1	1
Apr	2	0	0	0
May	0	2	0	0
Jun	2	1	0	0
Jul	2	3	2	0
Aug	0	2	2	0
Sep	0	0	1	0
Oct	1	1	1	0
Nov	3	1	0	0
Dec	1	1	1	0
Total Prev. Accidents	16	20	12	4
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.12	0.15	0.08	0.12



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2018	YTD 2019	Goal
Fixed Route	0.02	0.03	≤ 0.02
Paratransit	0.01	0.07	≤ 0.04
Maintenance	0.07	0.07	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2018	YTD 2019	Goal
Fixed Route	0.05	0.03	≤ 0.05
Paratransit	0.06	0.10	≤ 0.08
Maintenance	0.14	0.12	≤ 0.09