



Performance Measures 2nd 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

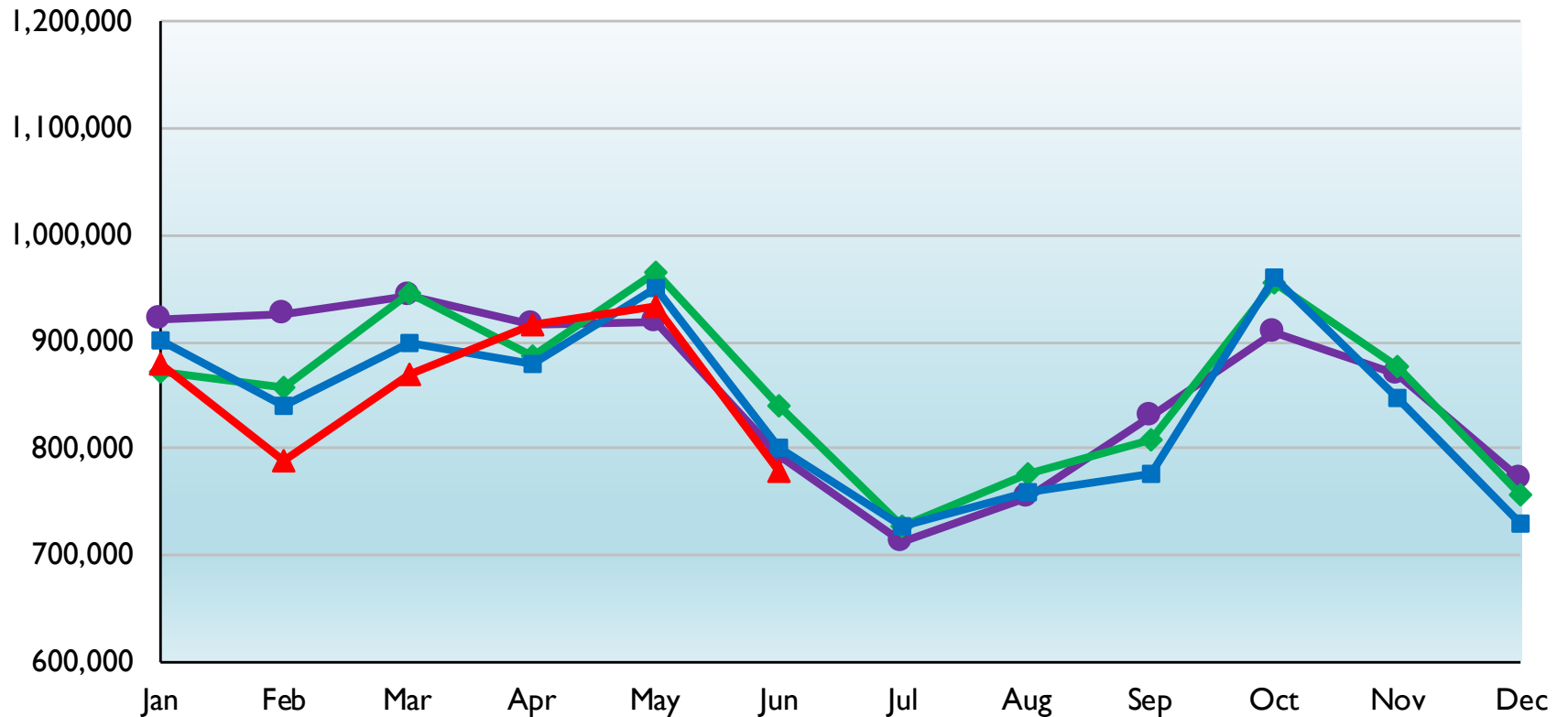
4 Performance Measures:

- **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

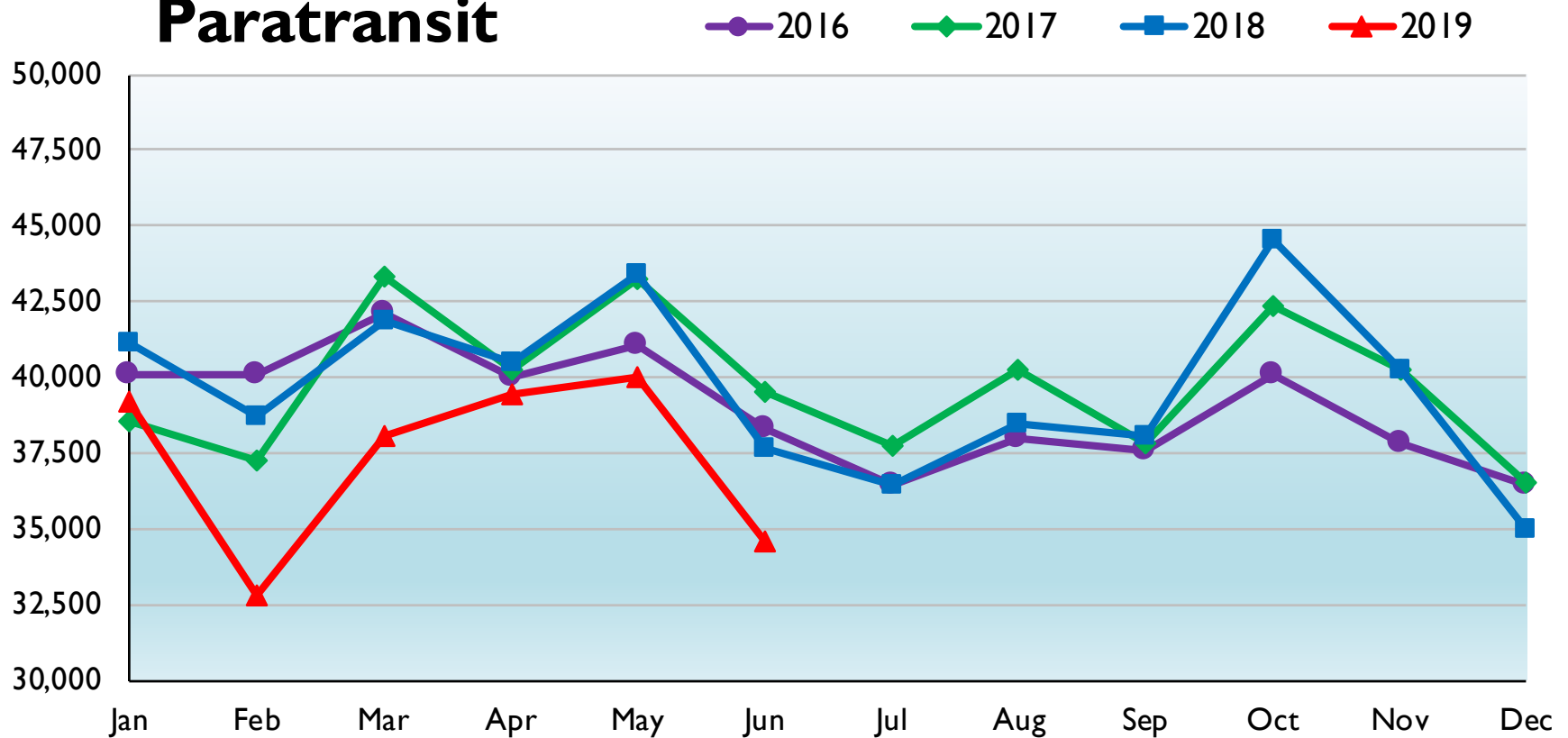
2018 = 10,069,599

2019 = 10,270,991 (projected)

GOAL: 2.0% INCREASE OVER 2018 RIDERSHIP
Year to Date Result: 1.9% Decrease

Ridership

Paratransit



2016 = 468,050

2017 = 477,010

2018 = 476,032

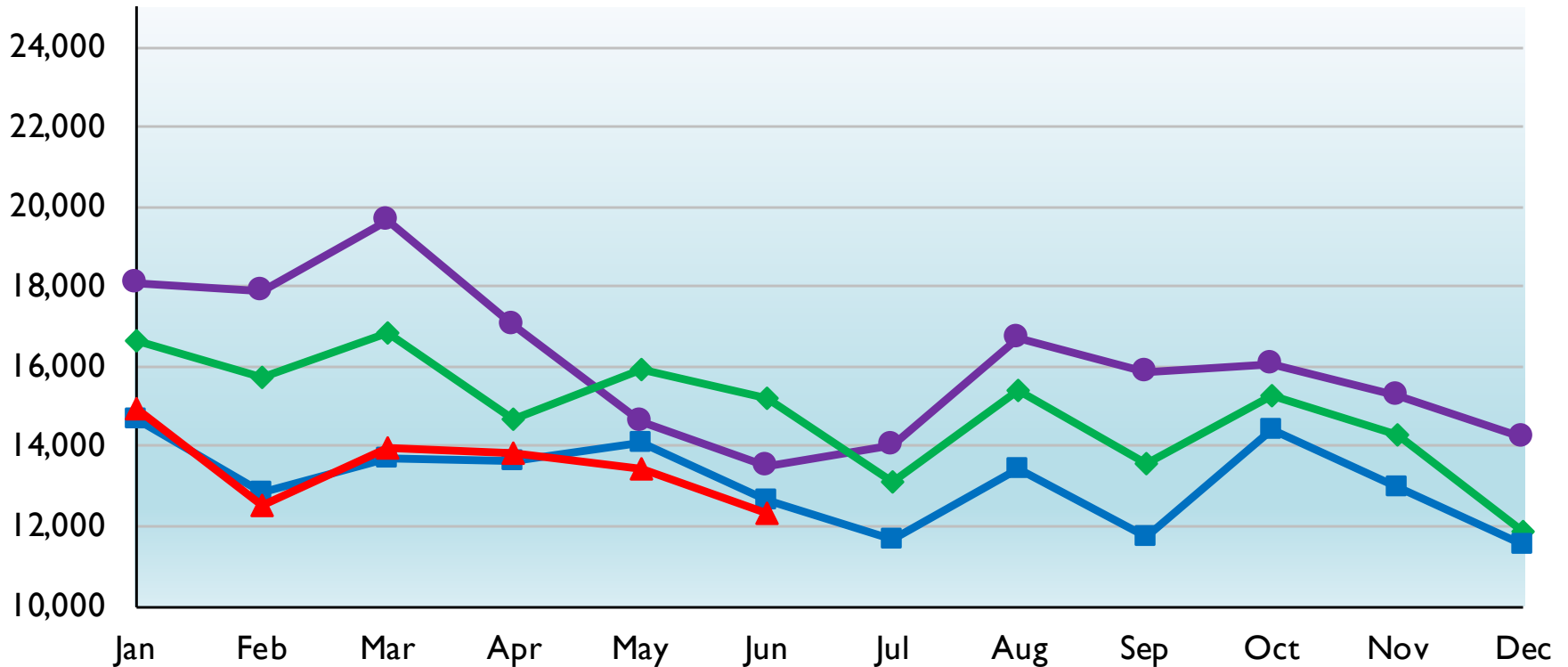
2019 = 483,172 (projected)

GOAL: 1.5% INCREASE OVER 2018 RIDERSHIP
Year to Date Result: 7.9% Decrease

Ridership

Vanpool

● 2016 ◆ 2017 ■ 2018 ▲ 2019



2016 = 193,006

2017 = 178,457

2018 = 157,433

2019 = 159,007 (projected)

GOAL: 1.0% INCREASE OVER 2018 RIDERSHIP

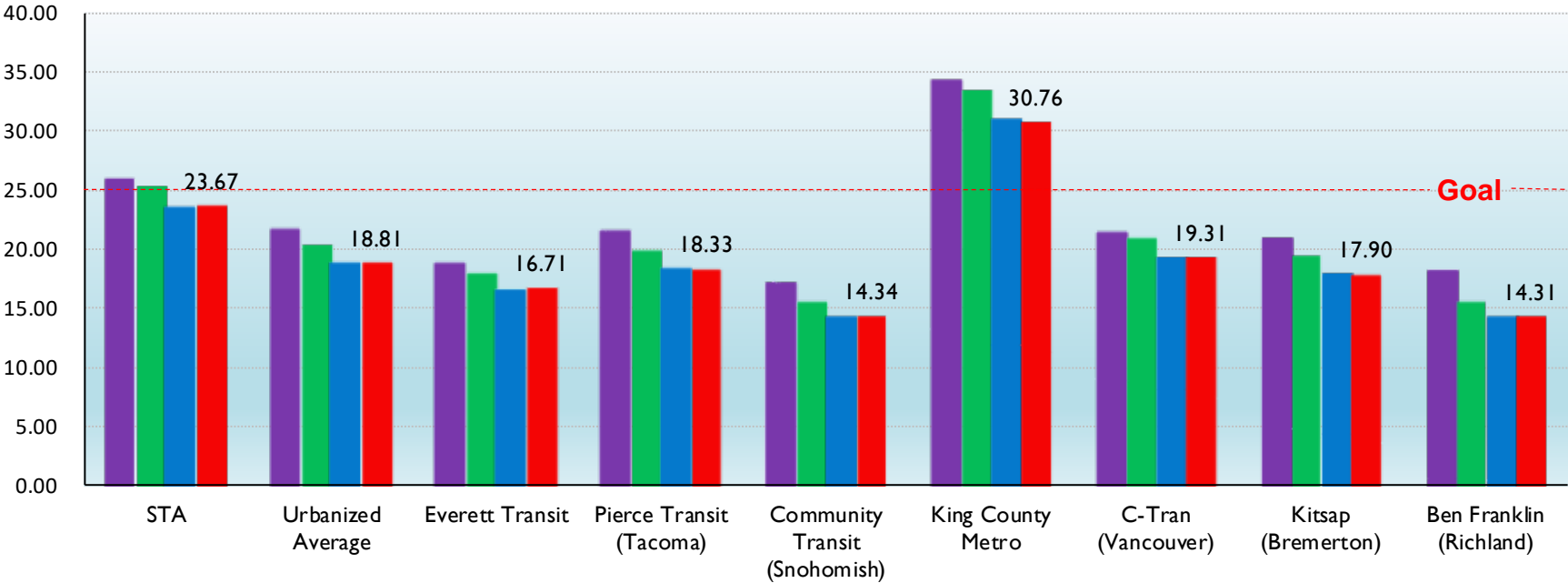
Year to Date Result: 0.7% Decrease

Service Effectiveness

Fixed Route

PASSENGERS PER REVENUE HOUR

2016 2017 2018 2019



GOAL: TRANSPORT 25 OR MORE PASSENGERS PER REVENUE HOUR

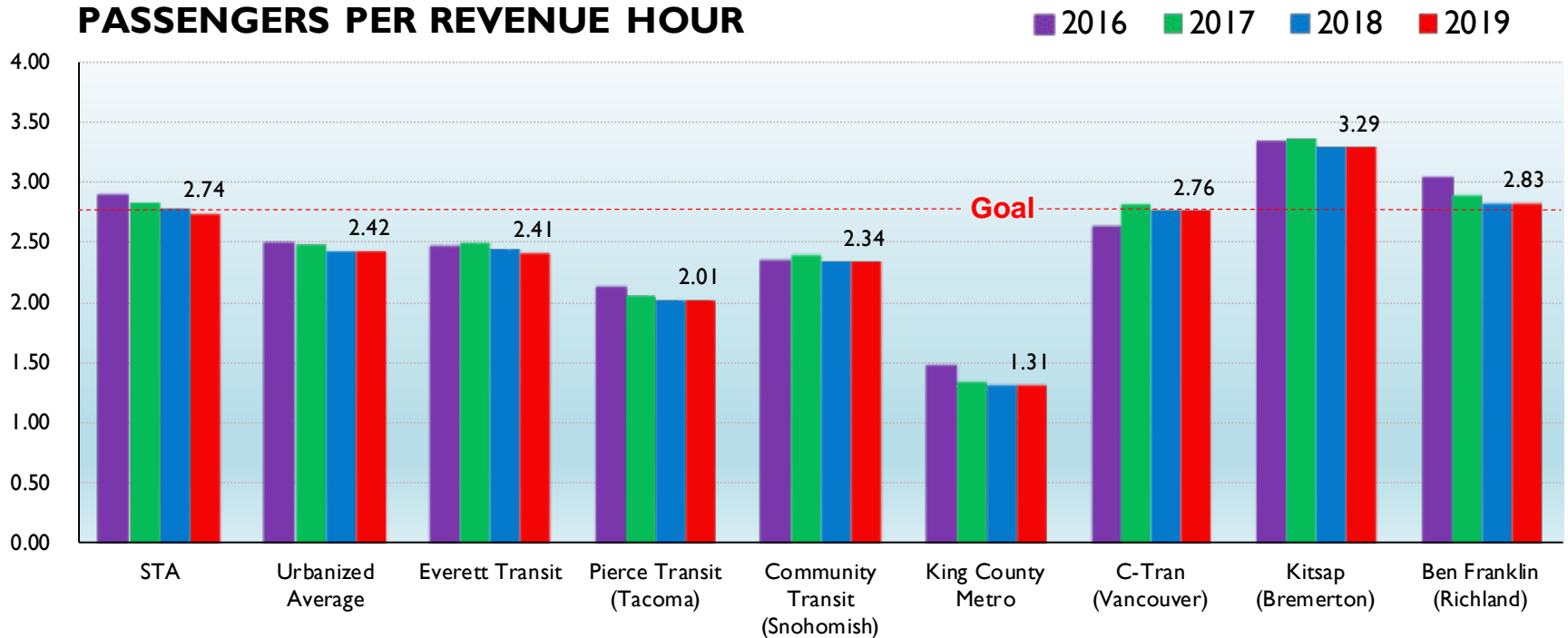
* System averages assume a performance equal to STA for 2018 & 2019



Service Effectiveness

Demand Response

PASSENGERS PER REVENUE HOUR



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

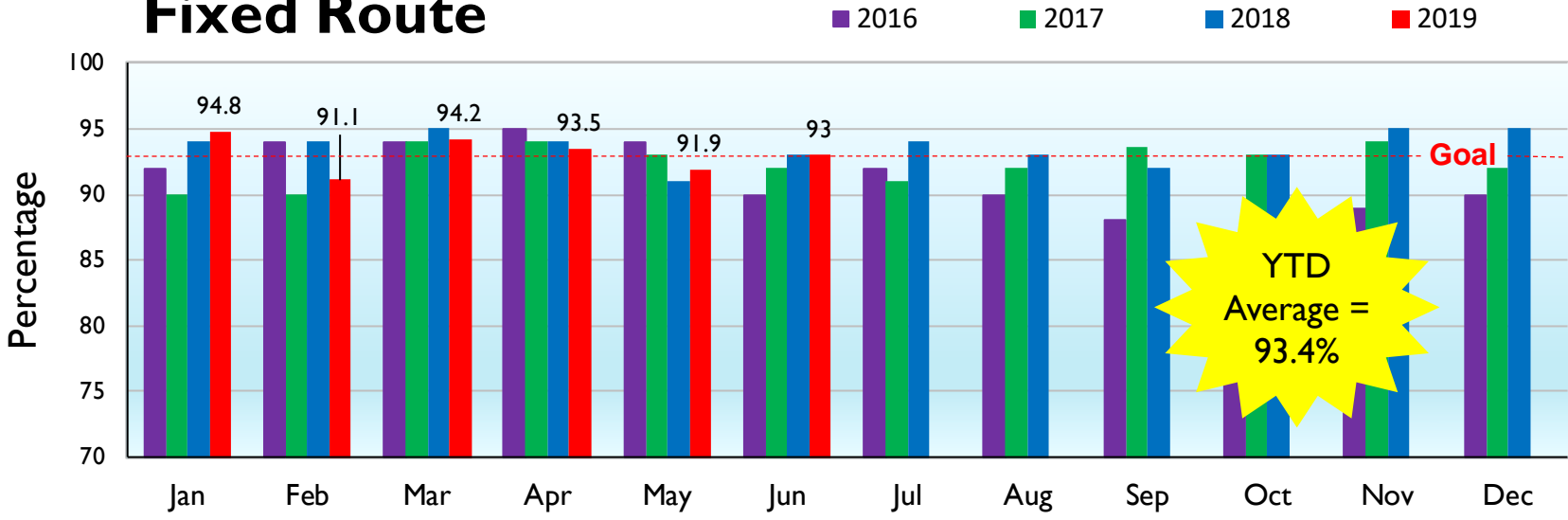
Provide Excellent Customer Service

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**

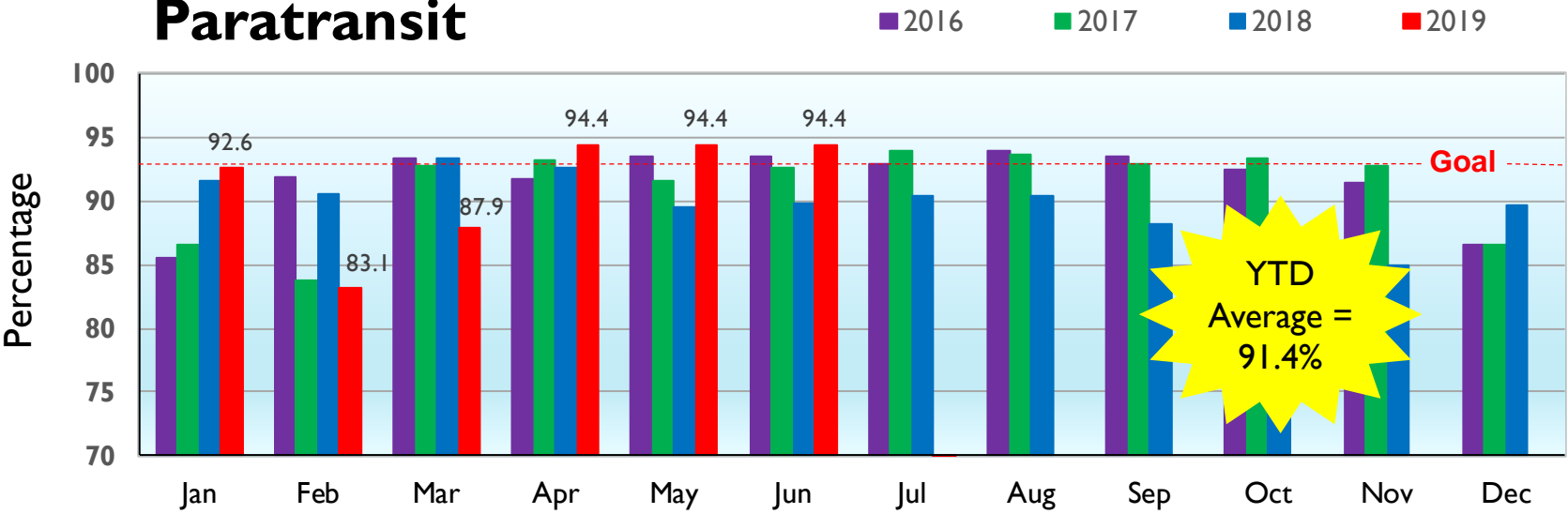
On Time Performance

Fixed Route



Fixed Route – 100% Automated Time Checks began May 2016

Paratransit

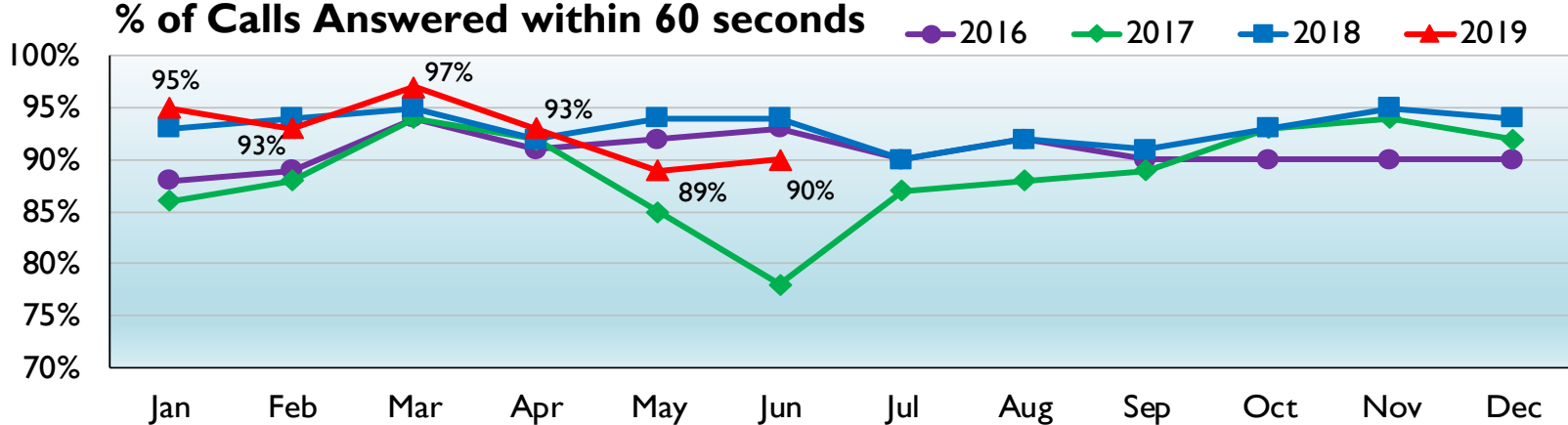


Customer Service: 328-RIDE

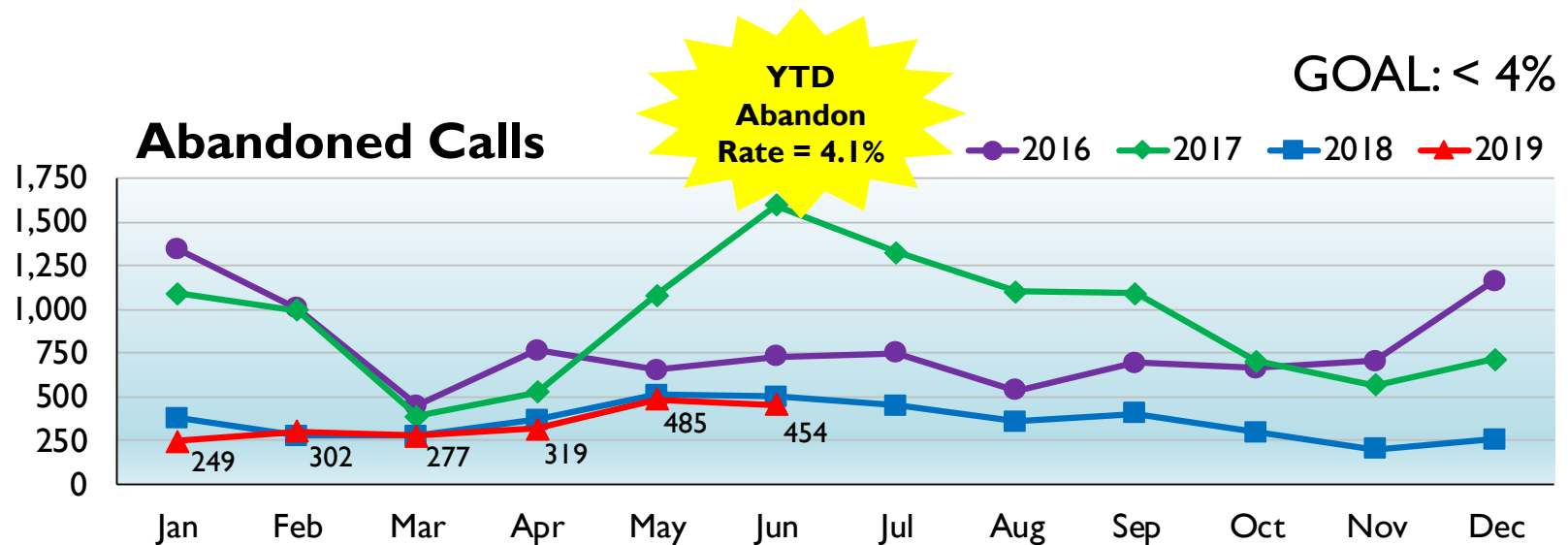
Call Center Performance

Service Level:

% of Calls Answered within 60 seconds



Abandoned Calls



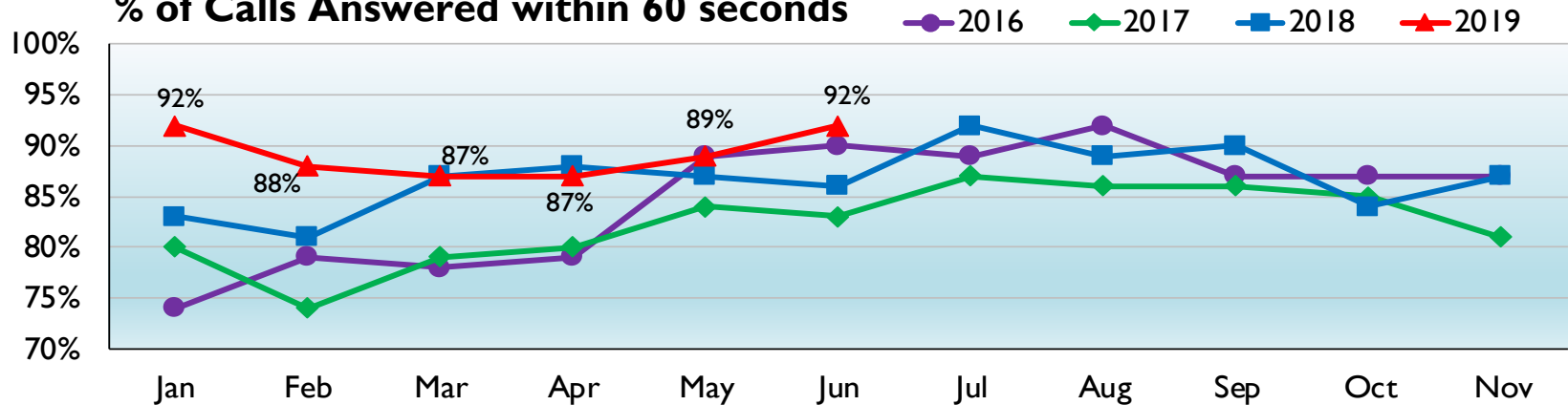
Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

Paratransit Reservations: 328-1552

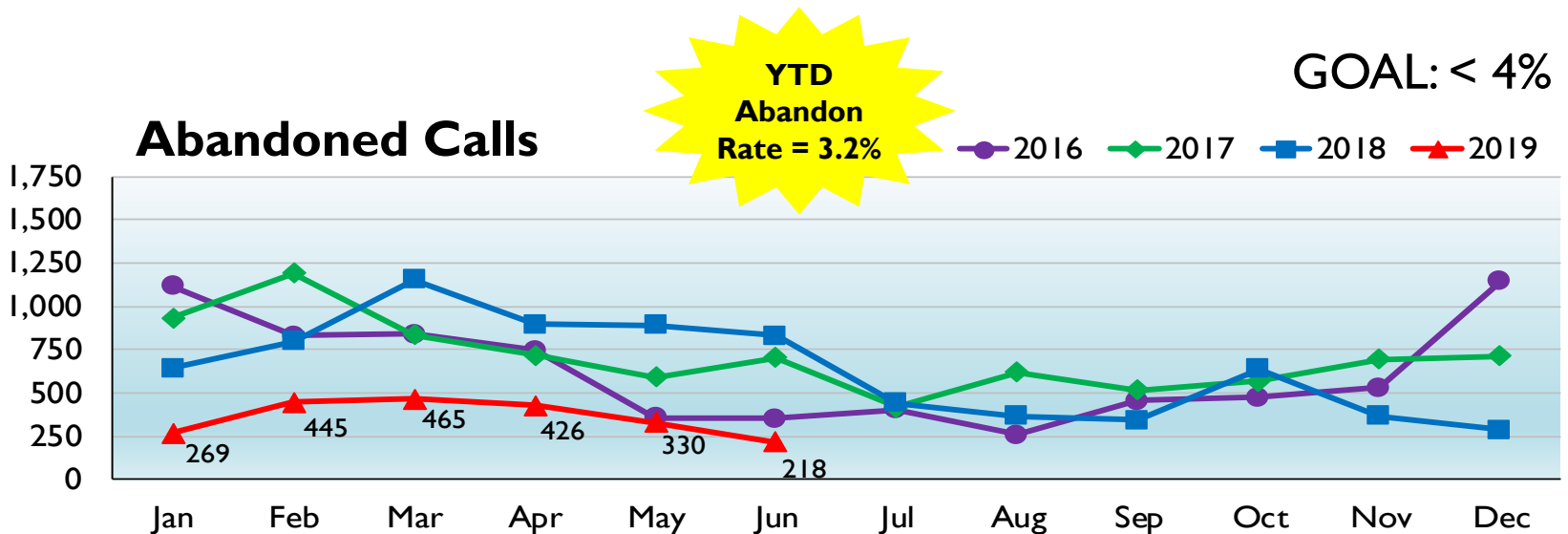
Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

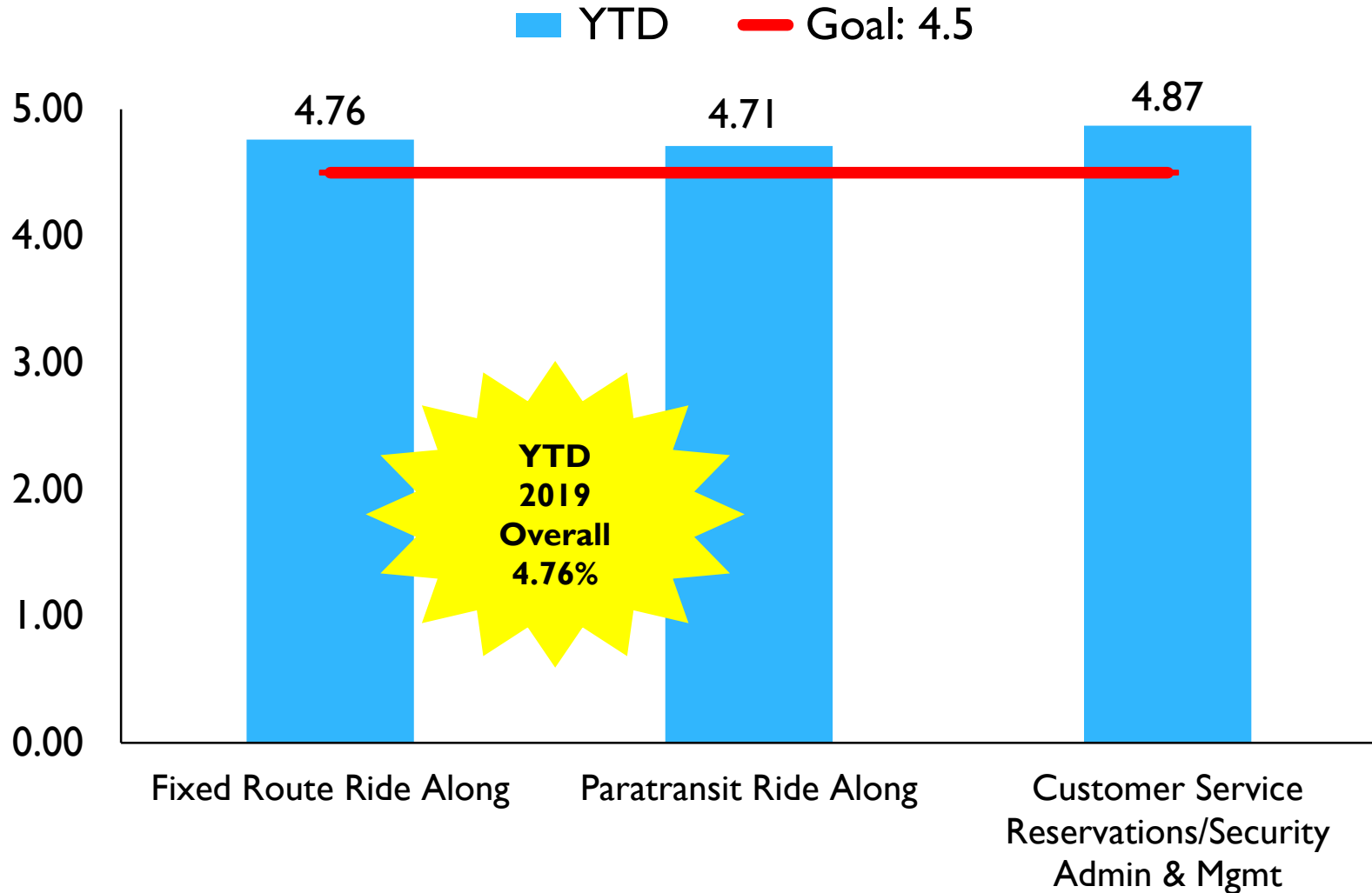


Abandoned Calls

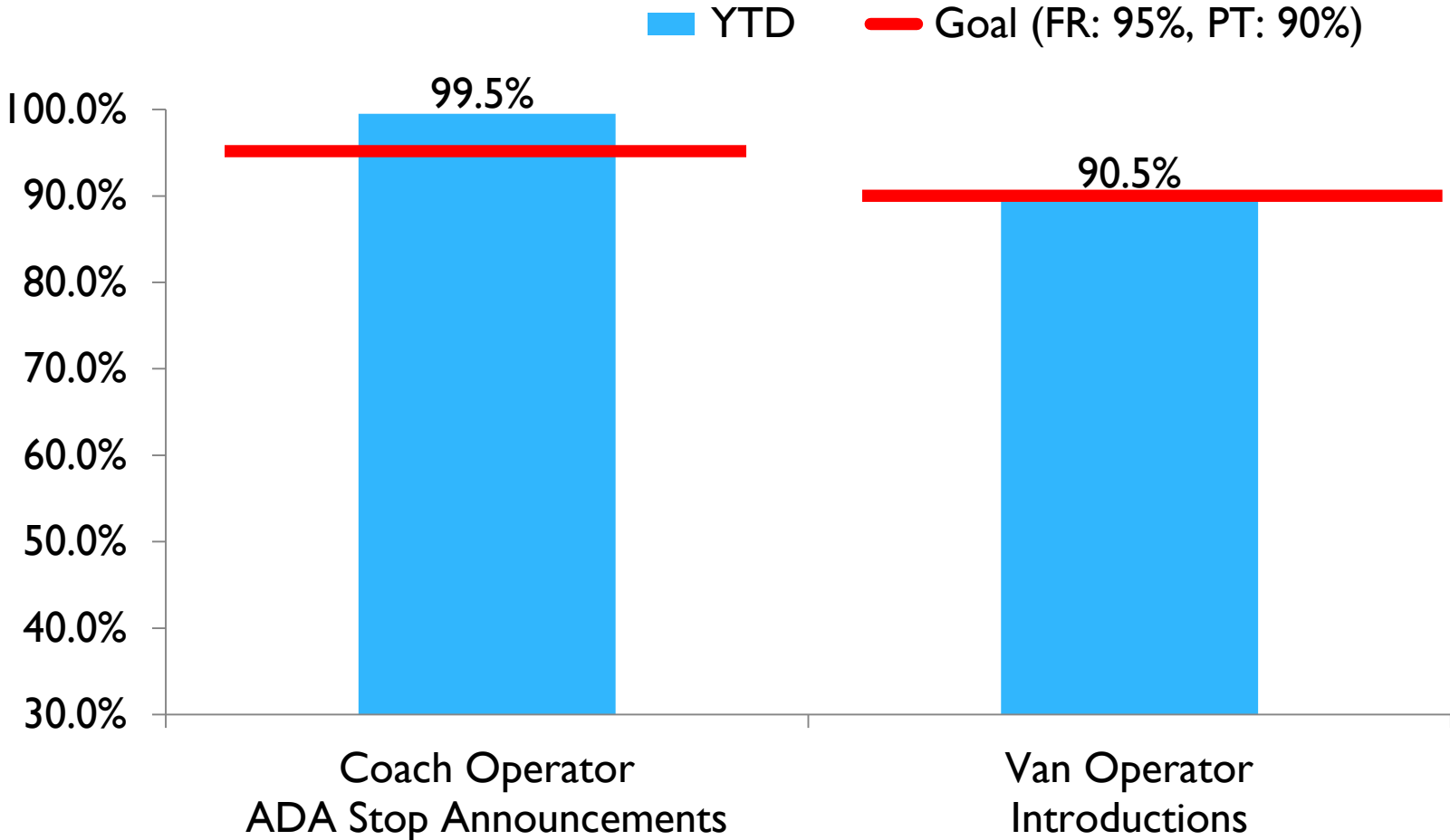


Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation; lowering abandoned call numbers.

Professional & Courteous

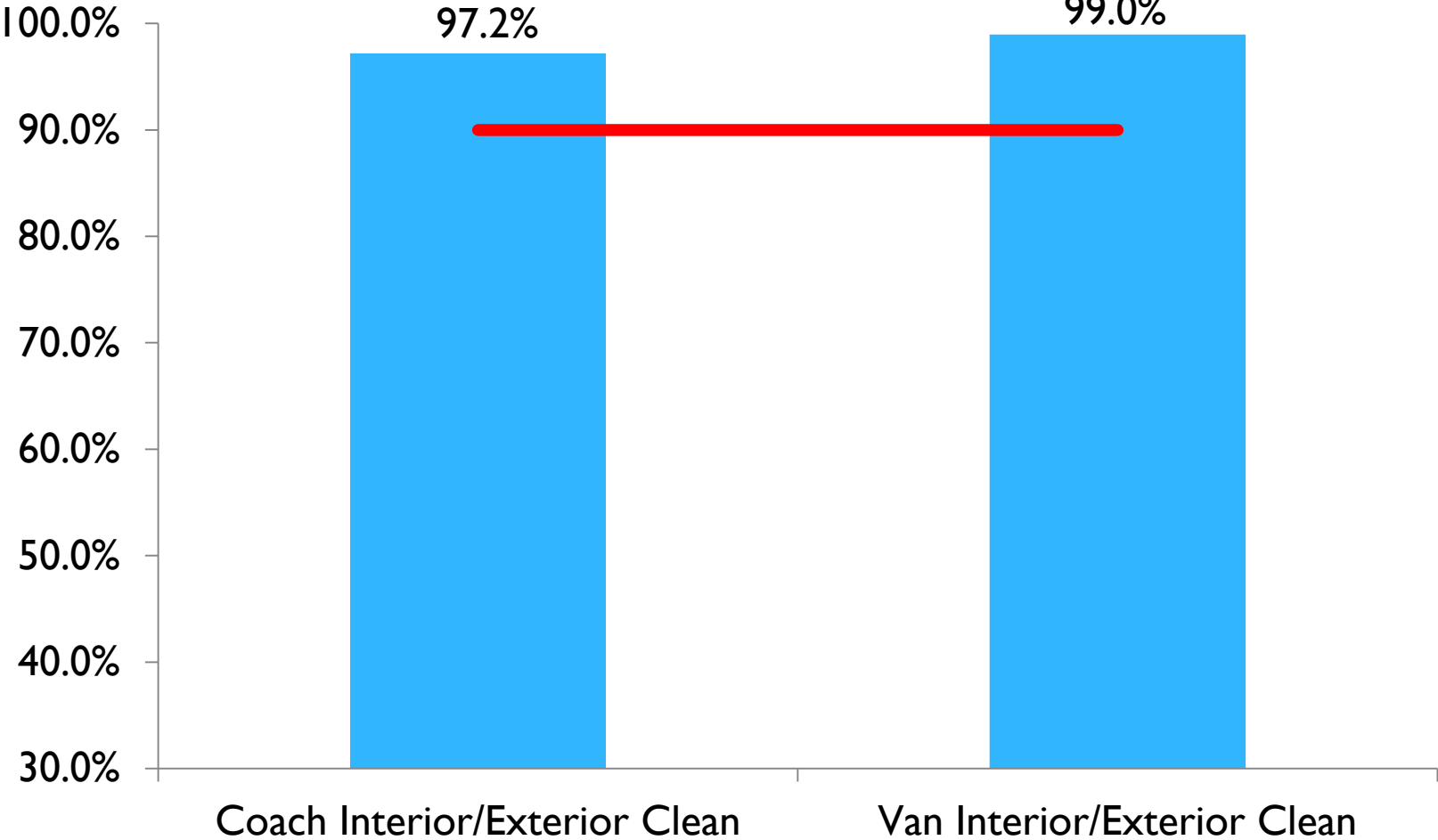


Operator Announcements/Introductions



Vehicle Cleanliness

■ YTD — Goal: 90%



Comment Rate

Fixed Route

Paratransit

2018	YTD 2019	Goal
9.0	10.1	≤ 8.0 (per 100K passengers)
9.3	5.2	≤ 8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

Fixed Route

Paratransit

	2018	YTD 2019	GOAL
	6,324	6,666	< 1 / 7,500 miles
	43,728	64,264	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

- Training Rate
- Annual Employee Evaluations
- Governance

Training Rates

	2017	2018	YTD 2019	Goal
Fixed Route	Completed	Delayed to 2019 due to scheduling	Scheduled for Fall 2019	8 hours Advanced Training per Operator
Paratransit	Completed	Completed	Scheduled for July/Aug	8 hours Advanced Training per Operator

Ride Checks/Ride Along

	2018	YTD 2019	Goal
Fixed Route	270 of 270 completed	141 of 276 completed	100% of operators checked annually
Paratransit	55* of 60 completed	20 of 60 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 October 13-16, 2019	New York, NY	Al French Candace Mumm Chris Grover Kevin Freeman

Exemplify Financial Stewardship

5 Performance Measures:

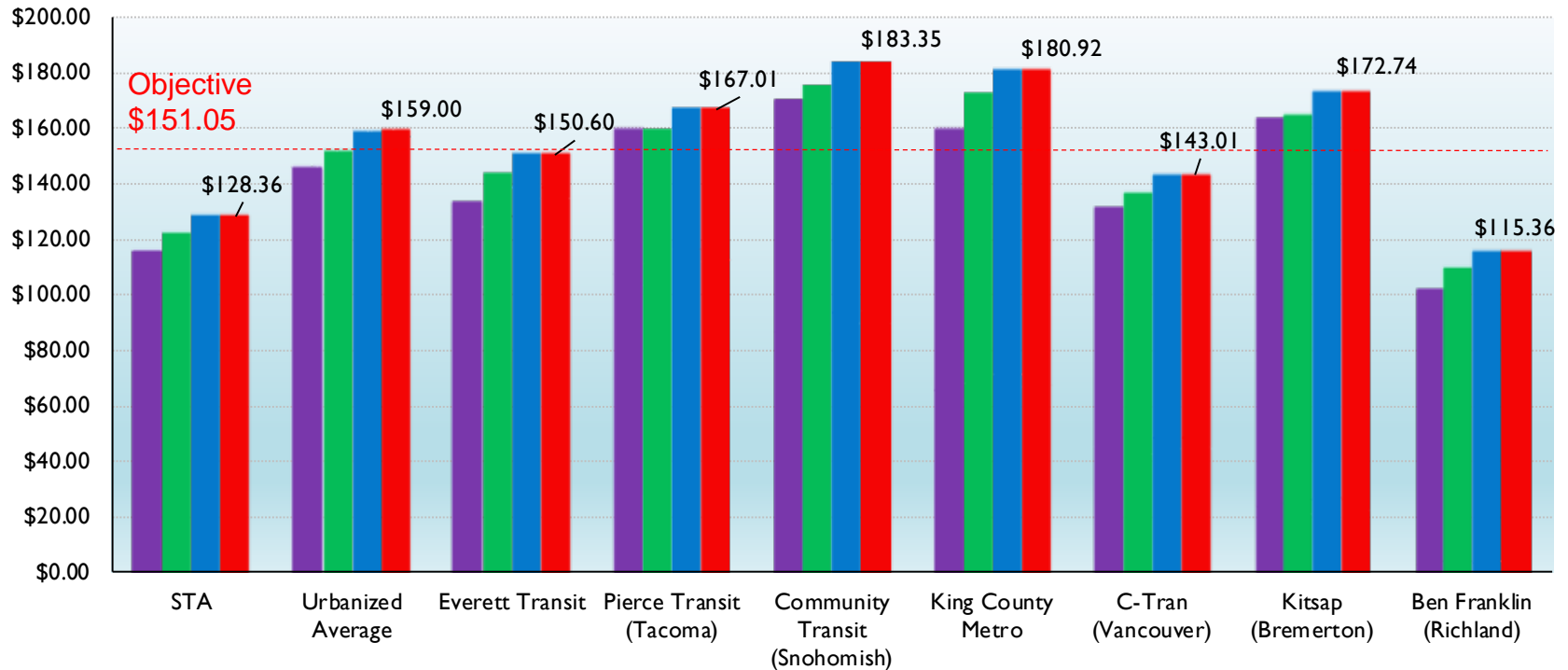
- **Cost Efficiency**
- **Cost Effectiveness**
- **Cost Recovery from User Fees**
- **Maintenance Cost**
- **Financial Capacity**
 - Financial Management
 - Service Level Stability
 - Ability to Sustain Essential Capital Investments
 - Public Perception

Cost Efficiency

Fixed Route

COST PER REVENUE HOUR

2016 2017 2018 2019



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

2019 Status: 80.7% (STA - \$128.36; Urban Average - \$159.00)

Previous year results

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

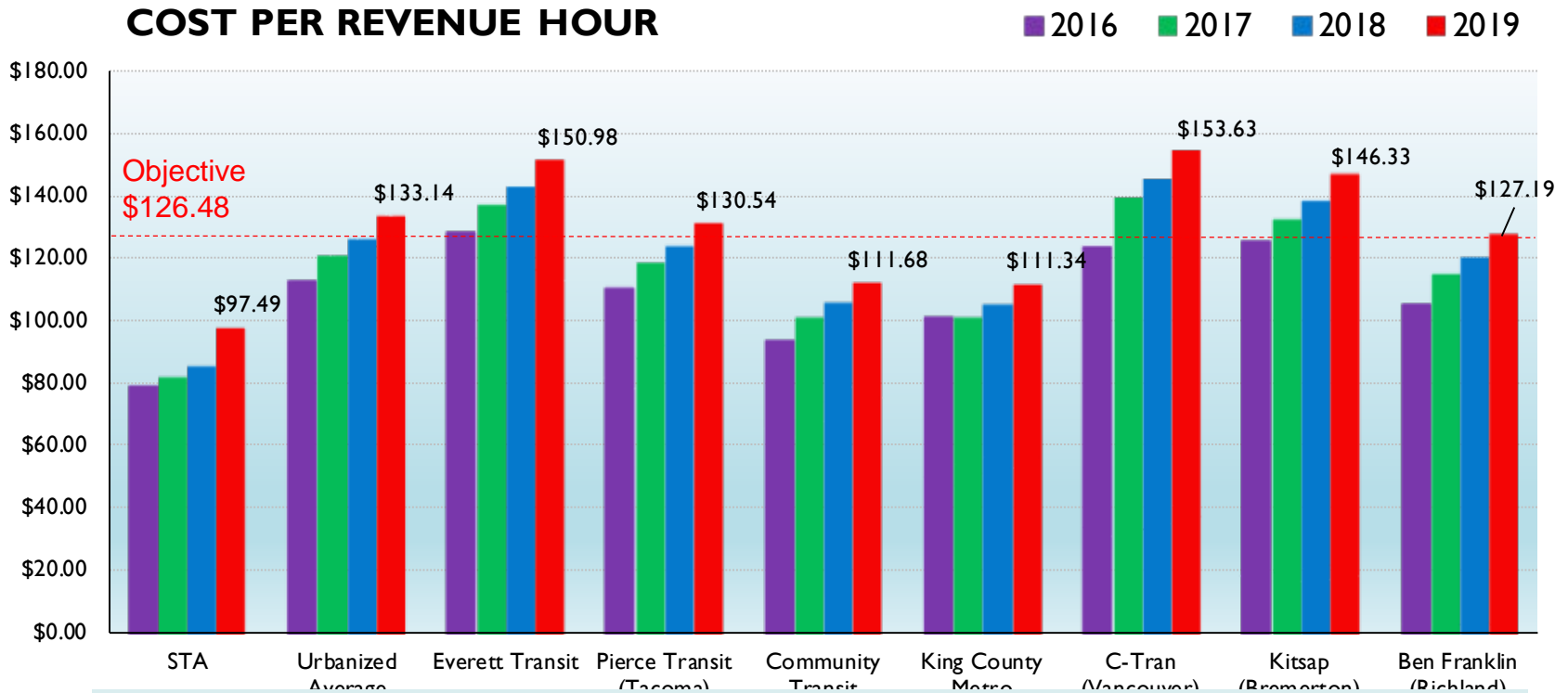
STA 2019 data reflects year-to-date 2nd quarter

- Expenditures will lag slightly until end of year

Cost Efficiency

Demand Response

COST PER REVENUE HOUR



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

2019 Status: 73.2% (STA - \$97.49; Urban Average - \$133.14)

Previous year results

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

STA 2019 data reflects year-to-date 2nd quarter

- Reflects one time \$325K Operational Purchase

Cost Efficiency

Rideshare

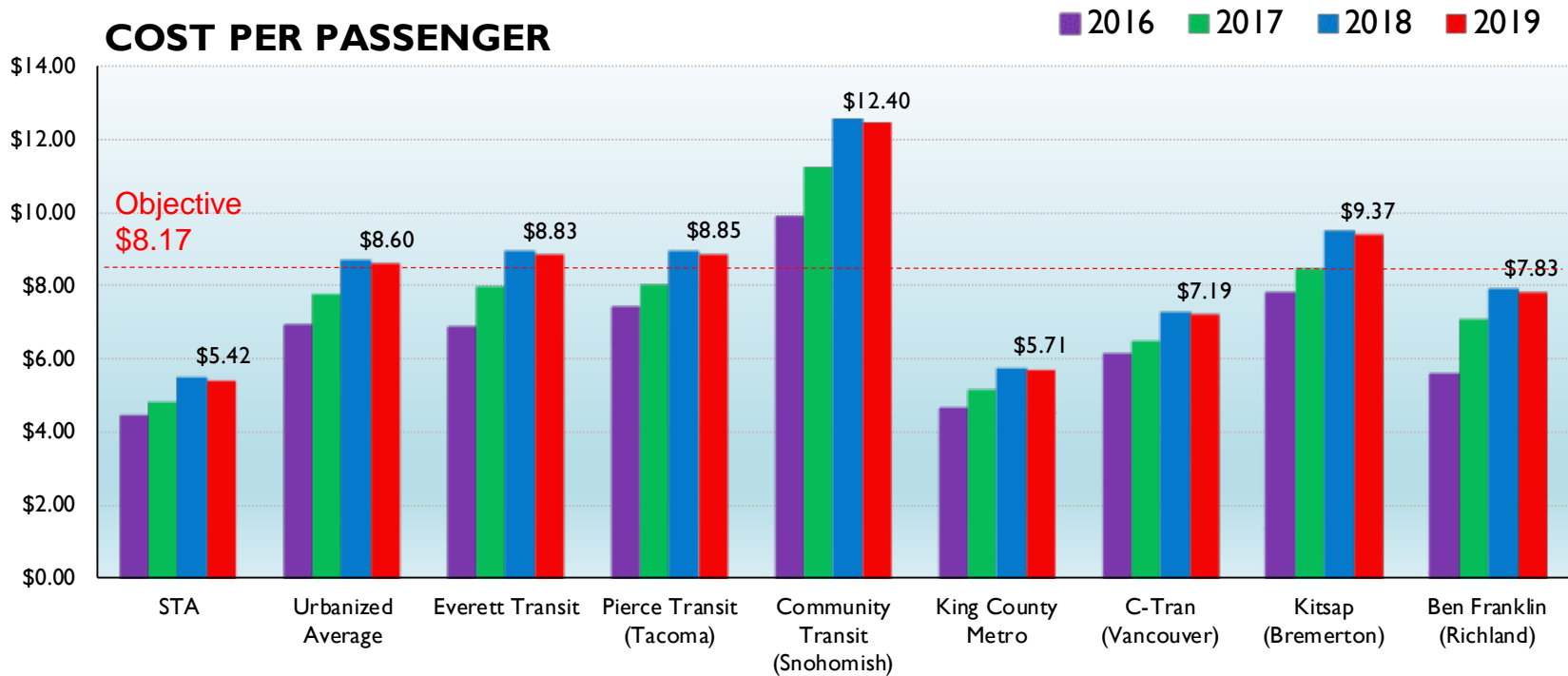
	2016	2017	2018	YTD 2019
Operating/Administrative Cost per Mile	\$0.49	\$0.51	\$0.52	\$0.55
Revenue per Mile	\$0.53	\$0.53	\$0.52	\$0.51
%	104.8%	104.5%	99.9%	91.8%

GOAL: RECOVER 100% OF OPERATING/ADMINISTRATIVE COSTS

Cost Effectiveness

Fixed Route

COST PER PASSENGER



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

2019 Status: 63.0% (STA - \$5.42; Urban Average - \$8.60)

Previous year results

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

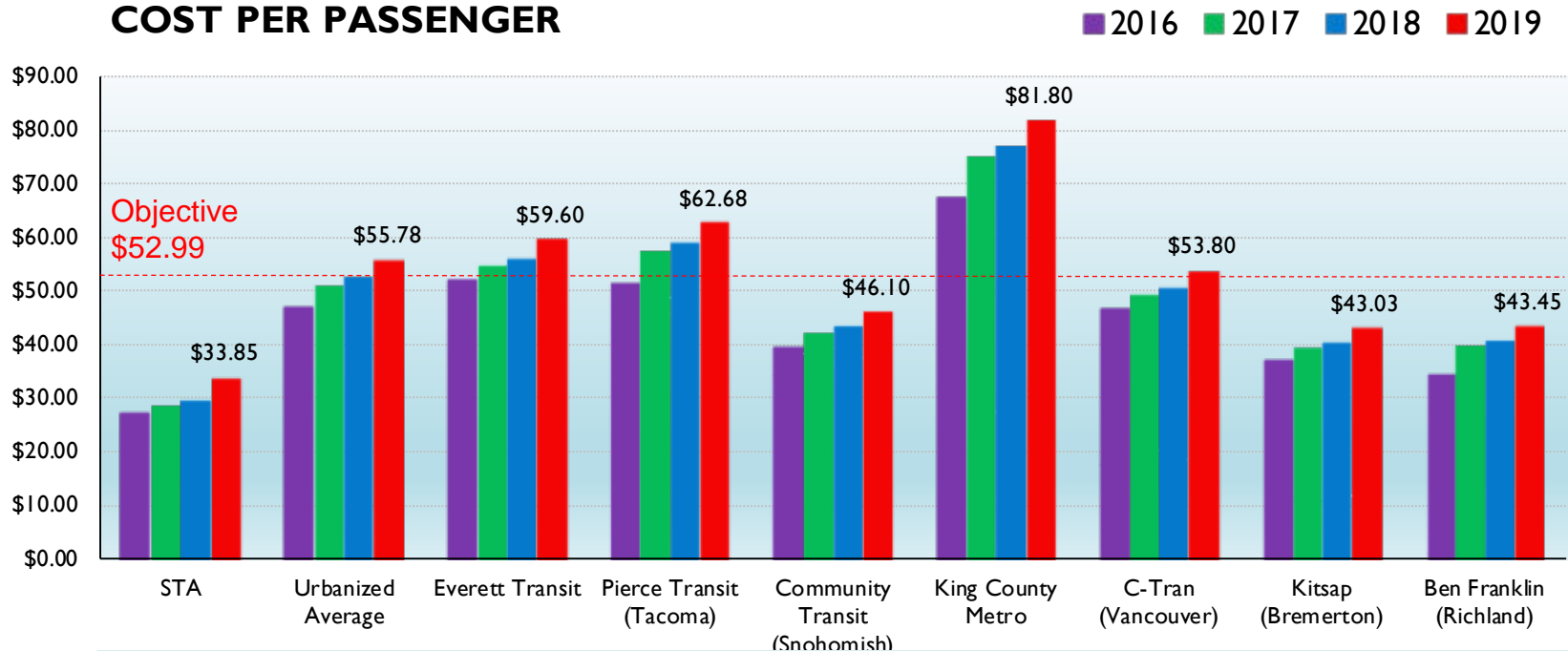
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- Expenditures will lag slightly until end of year

Cost Effectiveness

Demand Response

COST PER PASSENGER



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

2019 Status: 60.7% (STA - \$33.85; Urban Average - \$55.78)

Previous year results

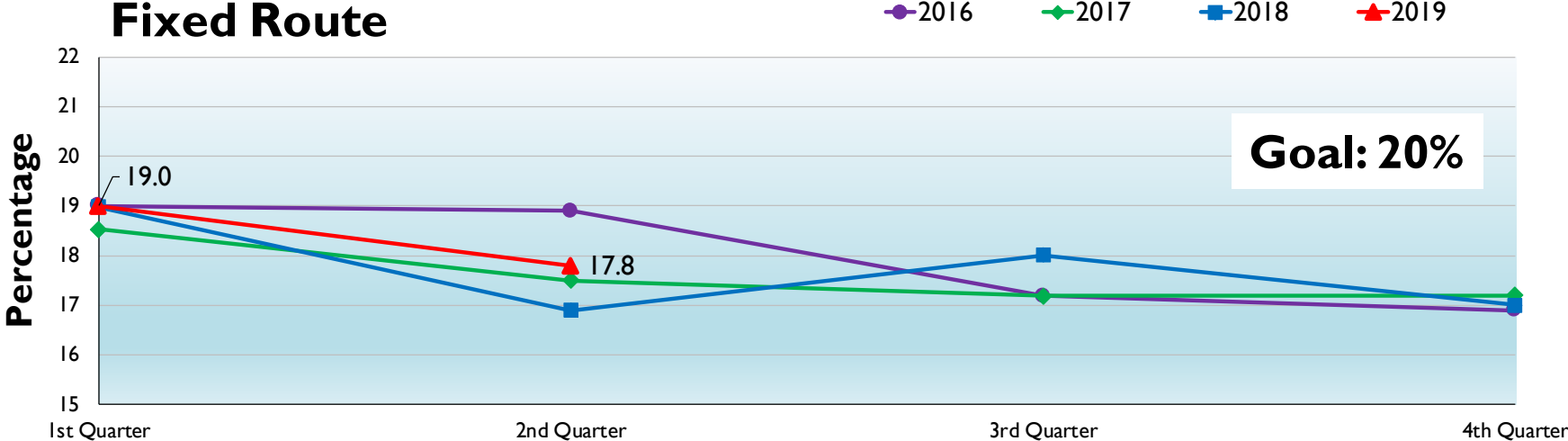
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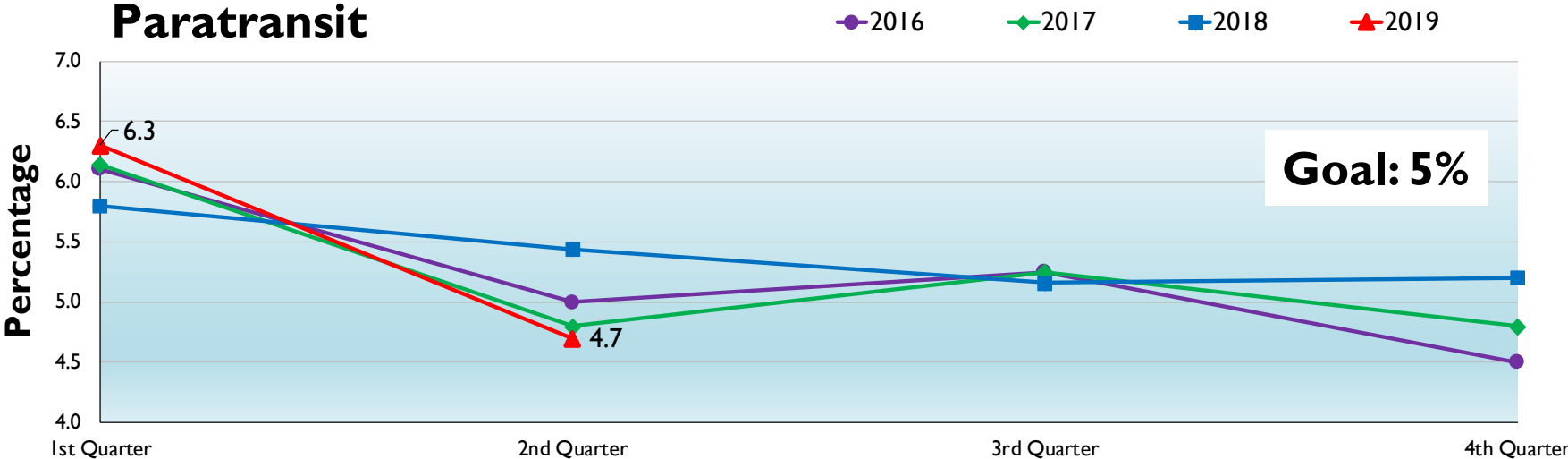
- Reflects one time \$325K Operational Purchase

Cost Recovery from User Fees

Fixed Route



Paratransit



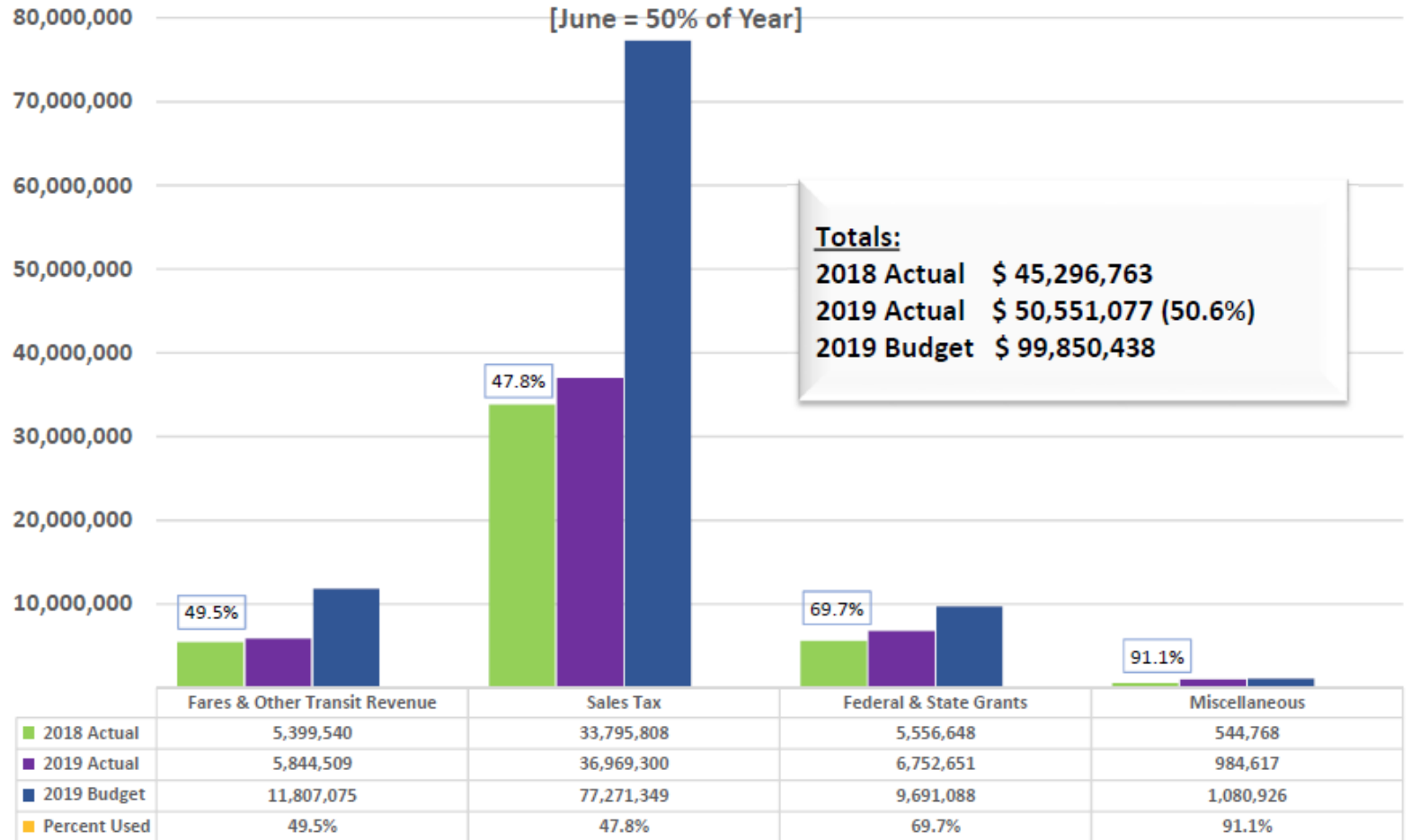
Maintenance Cost

Cost per Total Mile

	2018	YTD 2019	GOAL
Fixed Route	\$1.18	\$1.22	\$1.28
Paratransit	\$0.84	\$1.49	\$1.20

Financial Management

Spokane Transit
Revenues ⁽¹⁾ - June 2019
[June = 50% of Year]



⁽¹⁾ Above amounts exclude grants used for capital projects. Year-to-date June state capital grant reimbursements total \$1,077,301 and federal capital grant reimbursements total \$31,670.

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:

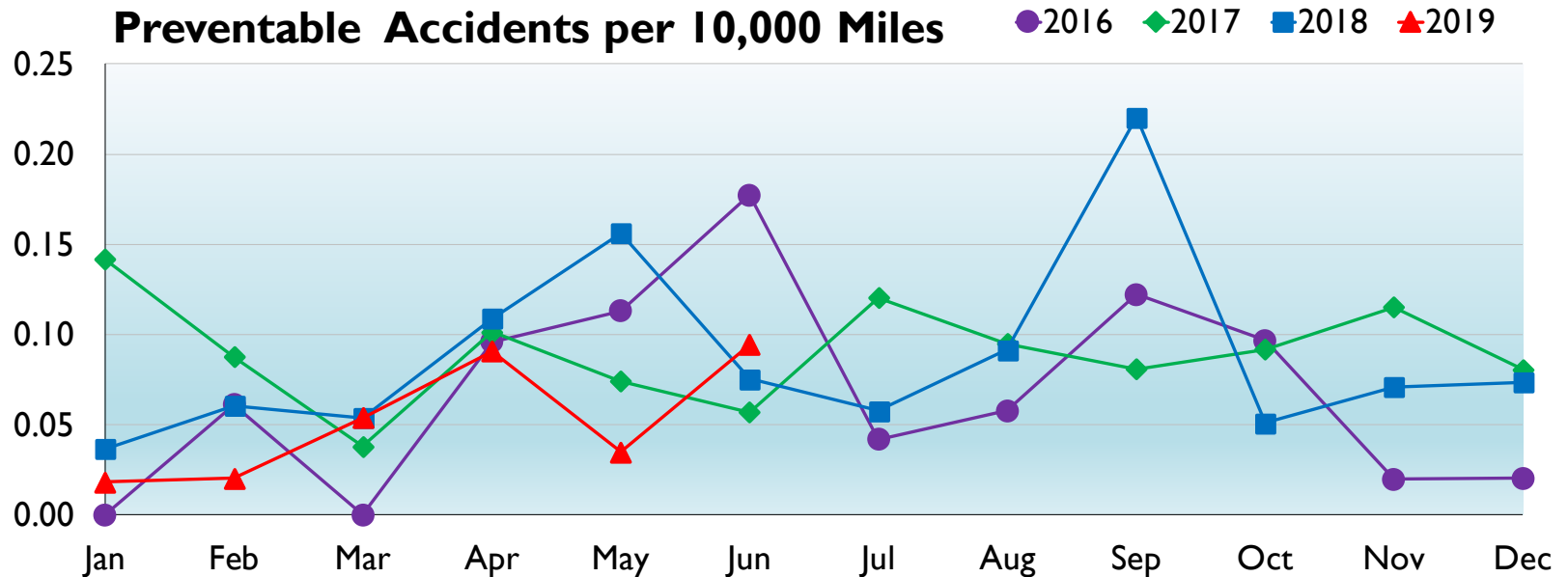
- **Preventable Accident Rate**
- **Injury Rate**
 - Workers Comp Time Loss
 - Claims per 1,000 Hours

Preventable Vehicle Accidents

GOAL:
 ≤ 0.08 PER
 10,000 MILES

Fixed Route

	2016	2017	2018	2019
January	0	7	2	1
February	3	4	3	1
March	0	2	3	3
April	5	5	6	5
May	6	4	9	2
June	9	3	4	5
July	2	6	3	
August	3	5	5	
September	6	4	11	
October	5	5	3	
November	1	6	4	
December	1	4	4	
Total Prev. Accidents	41	55	57	17
YTD Preventables per 10,000 miles	0.07	0.09	0.09	0.05



Preventable Vehicle Accidents

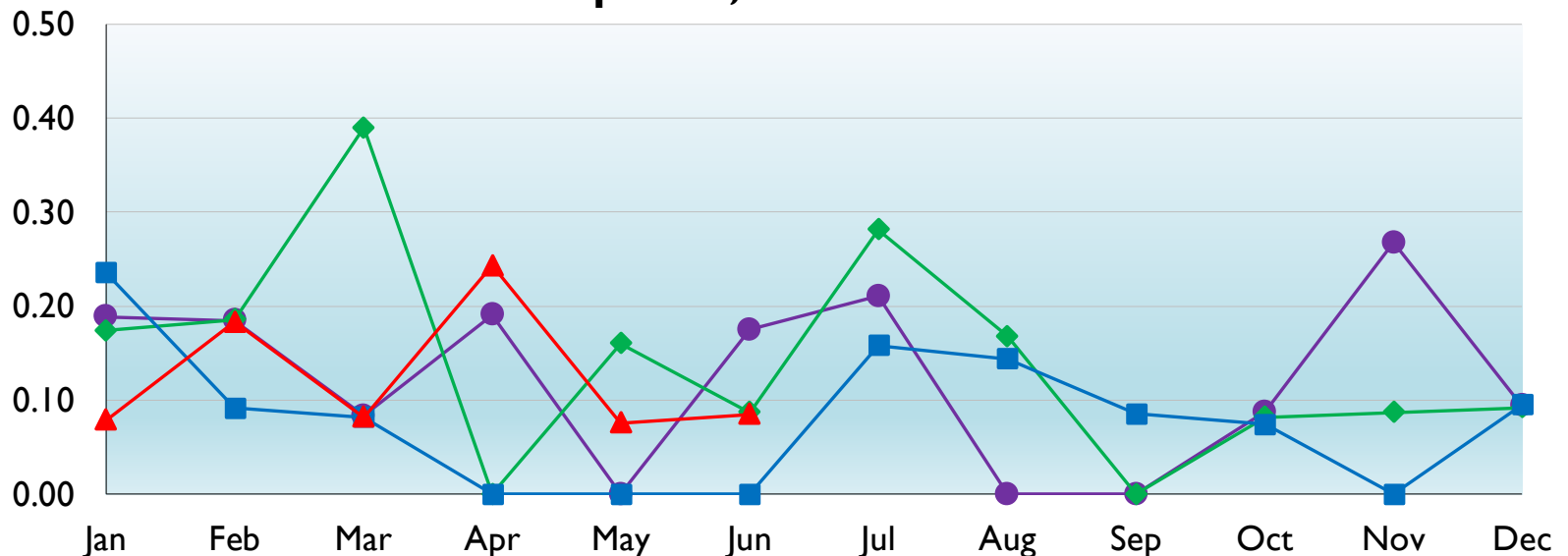
GOAL:
≤ 0.10 PER
10,000 MILES

Paratransit

	2016	2017	2018	2019
January	2	2	3	1
February	2	2	1	2
March	1	5	1	1
April	2	0	0	3
May	0	2	0	1
June	2	1	0	1
July	2	3	2	
August	0	2	2	
September	0	0	1	
October	1	1	1	
November	3	1	0	
December	1	1	1	
Total Prev. Accidents	16	20	12	9
YTD Preventables per 10,000 miles	0.12	0.15	0.08	0.13

Preventable Accidents per 10,000 Miles

● 2016 ◆ 2017 ■ 2018 ▲ 2019



Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2016	2017	2018	YTD 2019	Goal
Fixed Route	0.03	0.02	0.02	0.03	≤ 0.02
Paratransit	0.04	0.05	0.01	0.09	≤ 0.04
Maintenance	0.05	0.05	0.07	0.06	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2016	2017	2018	YTD 2019	Goal
Fixed Route	0.04	0.06	0.05	0.05	≤ 0.05
Paratransit	0.09	0.10	0.06	0.15	≤ 0.08
Maintenance	0.09	0.07	0.14	0.13	≤ 0.09