

SPOKANE TRANSIT AUTHORITY

Annotated copy to show comparison to 2018

Staff Report

Approved: STA Board Meeting of February 21, 2019

SUBJECT: 2019 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

No change from 2018 Goal

2018 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 2018 Goal

2018 Actual: 0.08 Q3 YTD

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

Fixed Route

Measurement – Workdays lost due to injury

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

Measured - Quarterly

No change from 2018 Goal

2018 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 2018 Goal

2018 Actual: 0.01 Q3 YTD

Maintenance

Measurement – Workers Comp Lost Days

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

Measured - Quarterly

No change from 2018 Goal

2018 Actual: 0.07 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 2018 Goal

2018 Actual: 0.05 Q3 YTD

Paratransit

Measurement – Claims per 1,000 hours
Goal – 0.08 (or less) claims per 1,000 hours
Measured - Quarterly
No change from 2018 Goal
2018 Actual: 0.06 Q3 YTD

Maintenance

Measurement – Claims per 1,000 hours
Goal – 0.09 (or less) claims per 1,000 hours
Measured - Quarterly
No change from 2018 goal
2018 Actual: 0.14 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 –2.0% increase from 2018 (approximately 10.1 million trips)
Measured – Monthly
2018 Goal: 1.5% increase from 2017
2018 Actual:-1.9% decrease Q3 YTD

Paratransit

Measurement – Number of unlinked trips
Goal –1.5% increase from 2018 (approximately 477,000 trips)
Measured – Monthly
No change from 2018 goal
2018 Goal: 1.5% increase from 2017
2018 Actual: -0.5% decrease Q3 YTD

Vanpool

Measurement – Number of unlinked trips
Goal – 1.0% increase from 2018 (approximately 157,000 trips)
Measured – Monthly
2018 Goal: 2.5% increase from 2017
2018 Actual:-13.6% decrease Q3 YTD

• **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour
Goal –25 or above system wide average
Measured – Quarterly
No change from 2018 goal
2018 Actual: 23.68 / -7% Q3 YTD 2018 over 2018

Paratransit

Measurement – Passengers per revenue hour

Goal – 2.8 – 3% is aspirational, have not achieved in many years

Measured – Quarterly

2018 Goal: 3.0

2018 Actual: 2.78/ -2% Q3 YTD 2018 over y/e 2018

- **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 2018 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 2018 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 2018 goal

- **Fixed Route Ease of Use**

Agency Wide

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

2019 Goal – 80%

Measured – Annually

No change from 2018 goal

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

2019 Goal – 60%

Measured – Annually

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

Goal – +4% basis point increase 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

No change from 2018 goal

2018 Actual: 93.3% Q3 YTD

Paratransit

Measurement – 0 to 30 minutes from scheduled pick up time

Goal – 93% on time

Measured – Monthly

No change from 2018 goal

2018 Actual: 90.6% Q3 YTD

- **Call Center**

Fixed Route Customer Service Abandon Rate

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

Goal – 4% or below

Measured – Monthly

No change from 2018 goal

Paratransit Reservationists Abandon Rate

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

Goal – 4% or below

Measured – Monthly

No change from 2018 goal

Fixed Route (Customer Service) Service Level

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

Goal – 90%/60 seconds

Measured – Monthly

No change from 2018 goal

Paratransit Reservationists Service Level

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

Goal – 90%/60 seconds

Measured – Monthly

No change from 2018 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 2018 goal

2018 Actual: 4.70% 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 2018 goal

2018 Actual: 4.81% 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 2018 goal

2018 Actual: 4.89% 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 2018 goal

2018 Actual: 99.7% 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 2018 goal

2018 Actual: 83.2% 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 2018 goal

2018 Actual: 98.5% Q3 YTD

Paratransit

Measurement – Response to Quality Counts survey

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

Measured – Monthly

No change from 2018 goal

2018 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 2018 goal

2018 Actual: 9.0% Q3 YTD

Paratransit

Measurement – Number of complaints received
Goal – 8 complaints (or less) per 10,000 boardings
Measured - Monthly
No change from 2018 goal
2018 Actual: 9.3% Q3 YTD

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls
Goal – Less than 1 per 7,500 miles
Measured - Monthly
No change from 2018 goal
2018 Actual: 6,244 Q3 YTD

Paratransit

Measurement – Number of Road Calls
Goal – Less than 1 per 75,000 miles
Measured – Monthly
No change from 2018 goal
2018 Actual: 50,092 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 2018 goal

Paratransit

Measurement – Complete Advanced Operator Training
Goal – 8 hours per Operator annually
Measured – Quarterly
No change from 2018 goal

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 2018 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 2018 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 2018 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 2018 goal

- **Governance**

- Board Development

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

- Goal – Two Board members attend annually

- Measured – Annually

- No change from 2018 goal

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 2018 goal

- 2018 Actual: 79.6% 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 2018 goal

- 2018 Actual: 70.4% 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 2018 goal

- 2018 Actual: 65.4% Q3 YTD

Paratransit

Measurement – Cost per Passenger

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

Measured – Quarterly

No change from 2018 goal

2018 Actual: 58.3% Q3 YTD

Park and Ride Performance

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

Goal – 7 of 13

Measured – Annually

- **Cost Recovery from User Fees**

Fixed Route

Measurement – Farebox Return

Goal – at least 20%

Measured – Quarterly

No change from 2018 goal

2018 Actual: 18.0% Q3 YTD

Paratransit

Measurement – Farebox Return

Goal – at least 5%

Measured – Quarterly

No change from 2018 goal

2018 Actual: 5.47% Q3 YTD

Vanpool

Measurement – Fare revenue compared to Operational and Administrative expenses (not including Special Use Vanpool)

Goal – 100%

Measured – Quarterly

No change from 2018 goal

2018 Actual: 100.4% Q3 YTD

- **Maintenance Cost**

Fixed Route

Measurement – Cost per total mile by fleet

Goal – \$1.28 (or less) per mile

Measured - Quarterly

2018 Goal: \$1.27 (or less) per mile

2018 Actual: 1.18% Q3 YTD

Paratransit/Vanpool

Measurement – Cost per total mile

Goal – \$1.20 (or less) per mile – increase due to replacement of MDCs as Operations Expense vs. Capital Expense

Measured – Quarterly

2018 Goal – \$0.92 (or less) per mile

2018 Actual: 0.92% Q3 YTD

- **Financial Capacity**

- Financial Management

- Measurement – Adherence to approved Operating Budget

- Goal – Operate at or below budgeted expenditures

- Measured – Quarterly

- No change from 2018 goal

- Service Level Stability

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

- Goal – 6 years

- Measured – Annually

- No change from 2018 goal

- Ability to Sustain Essential Capital Investments

- Measurement – Fully funded Capital Improvement Plan

- Goal – 6 years

- Measured – Annually

- No change from 2018 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 2018 goal