



Performance Measures Year End 2014

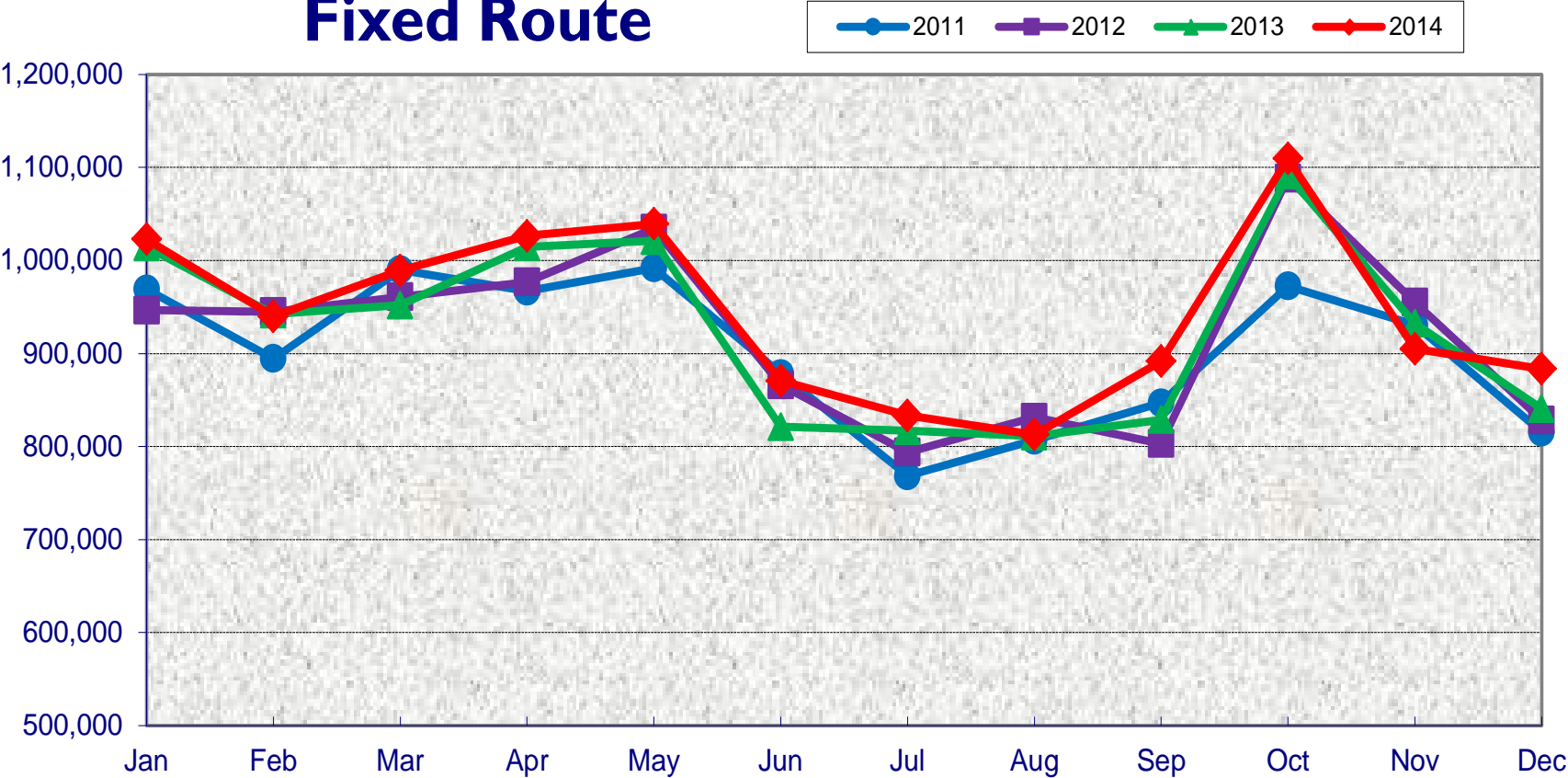
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route



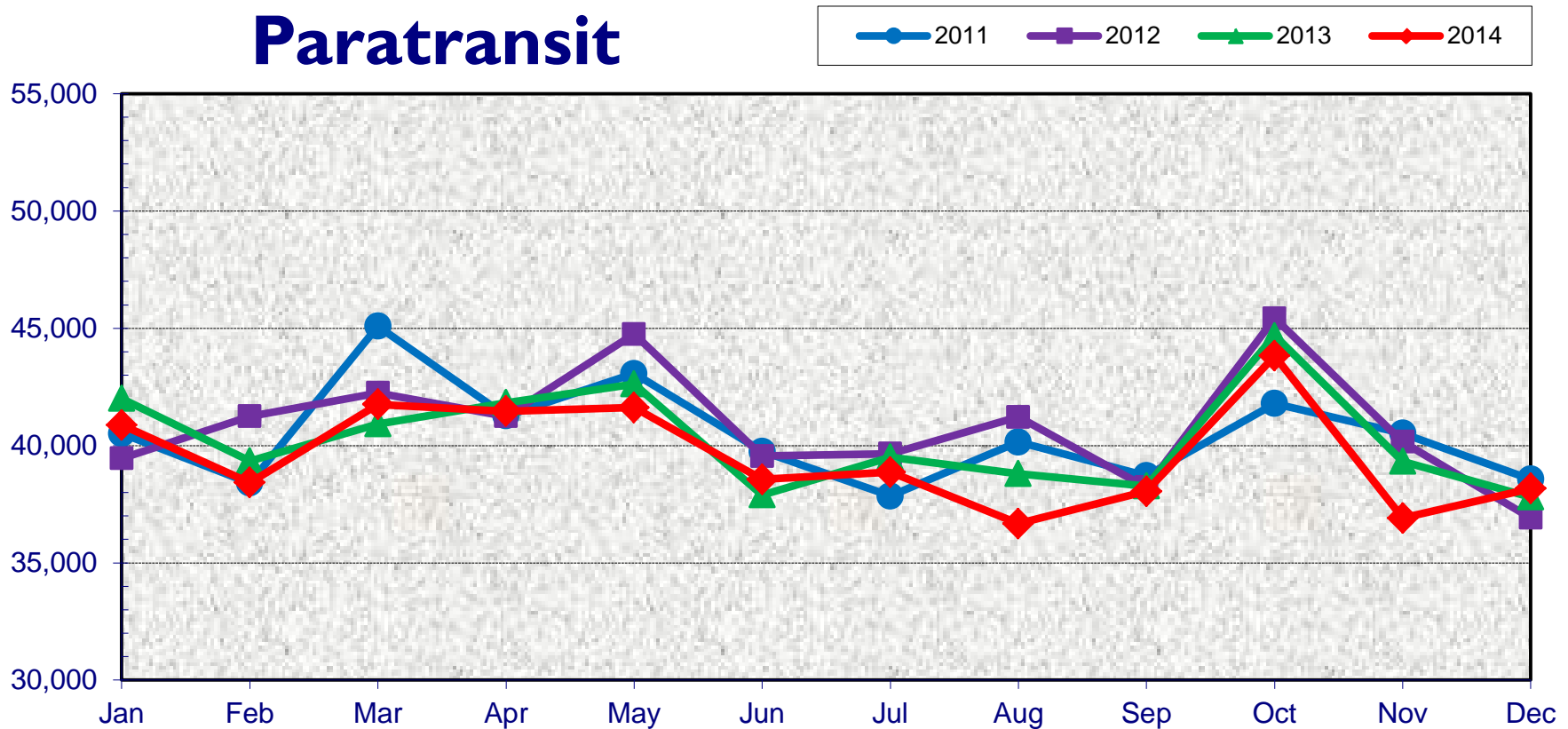
2011 = 10,831,987
2012 = 11,031,338
2013 = 11,087,049
2014 = 11,324,434

Goal: 1.0% Increase over 2013 Ridership
Result: Ridership 2.1% Increase



Ridership

Paratransit

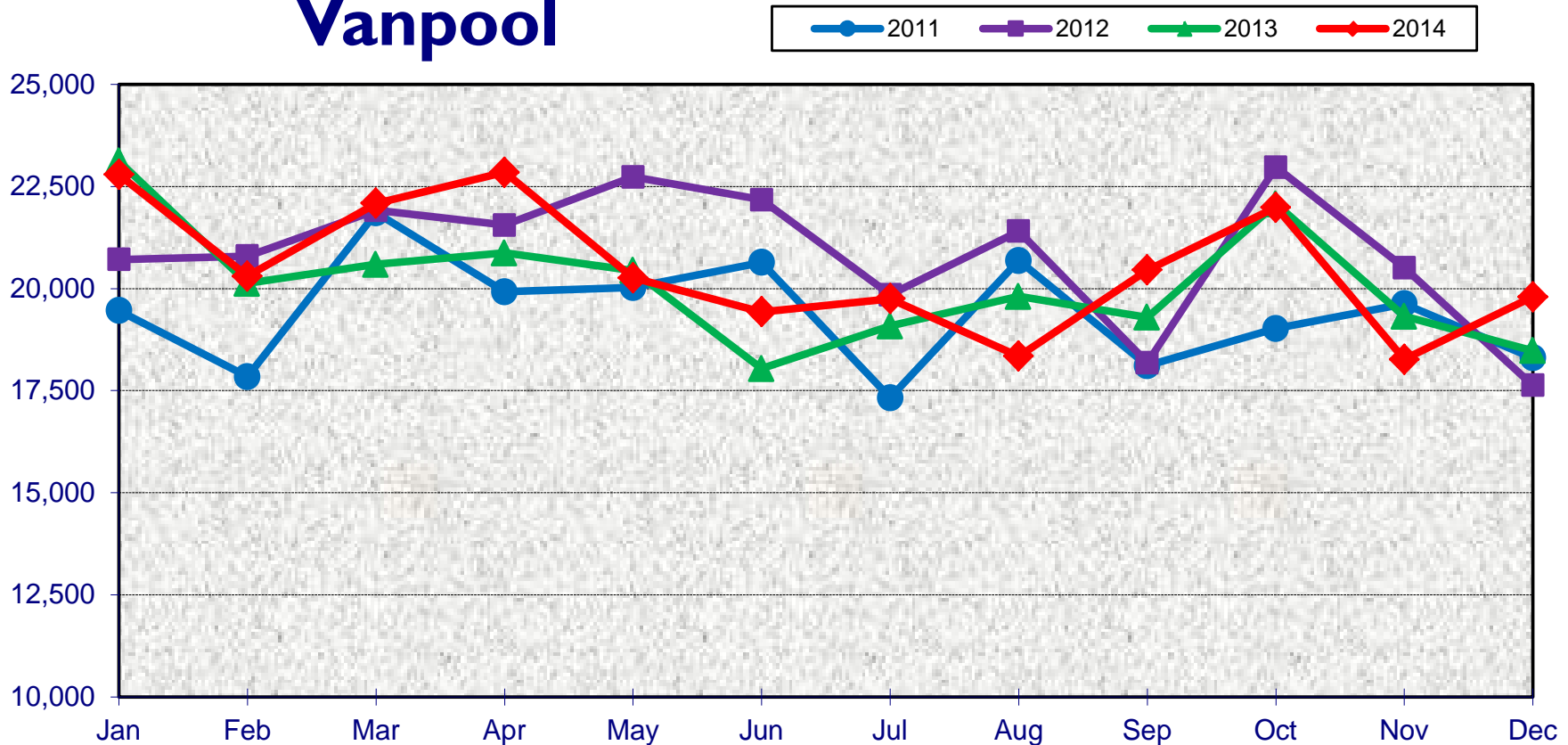


2011 = 485,551
2012 = 490,106
2013 = 483,038
2014 = 475,171

Goal: Maintain 2013 Ridership Level
Result: 1.6% Decrease

Ridership

Vanpool

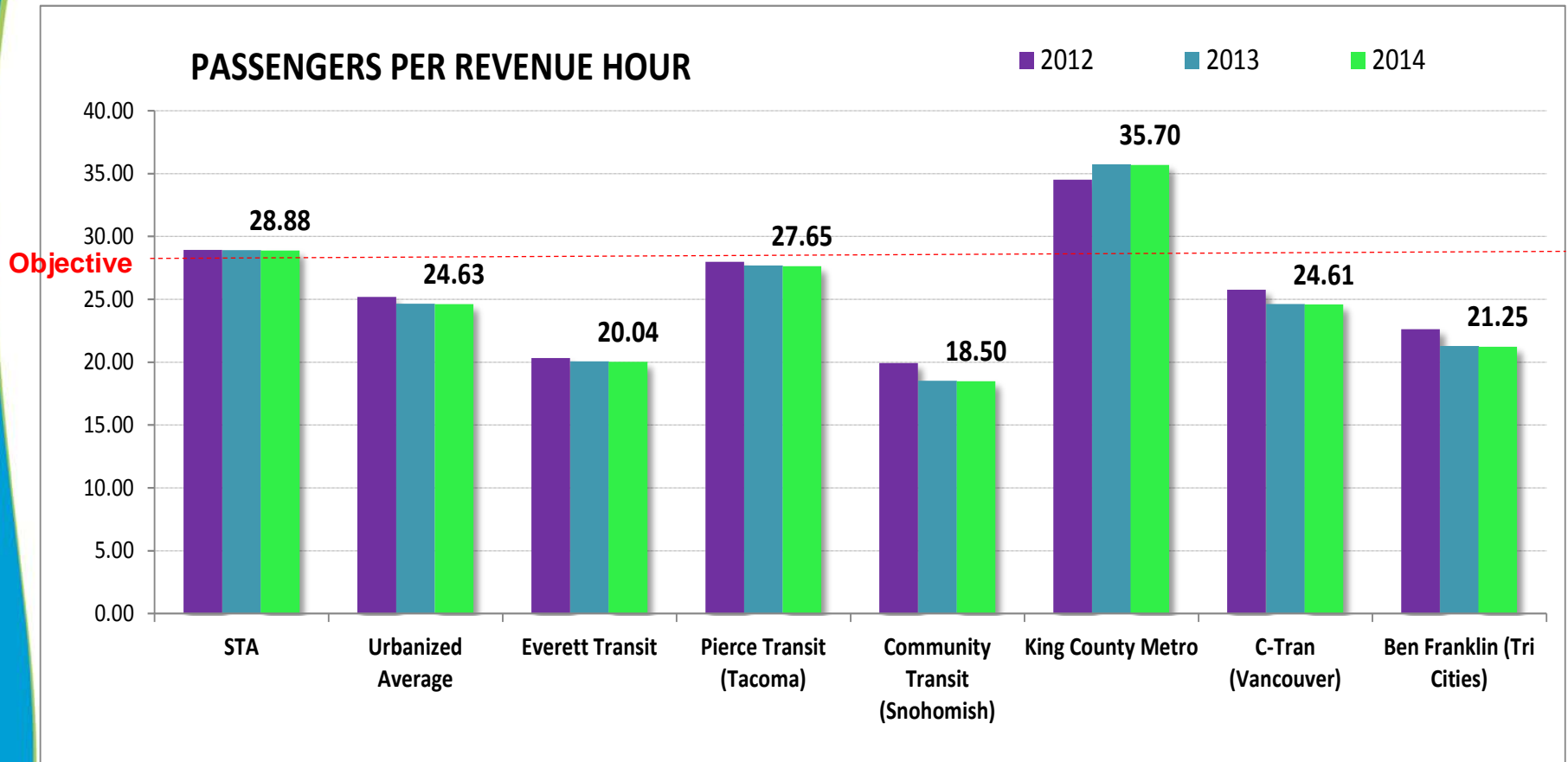


2011 = 232,816
2012 = 250,436
2013 = 241,257
2014 = 246,331

Goal: 9.0% Increase over 2013 Ridership
Result: 2.1% Increase

Service Effectiveness

Fixed Route

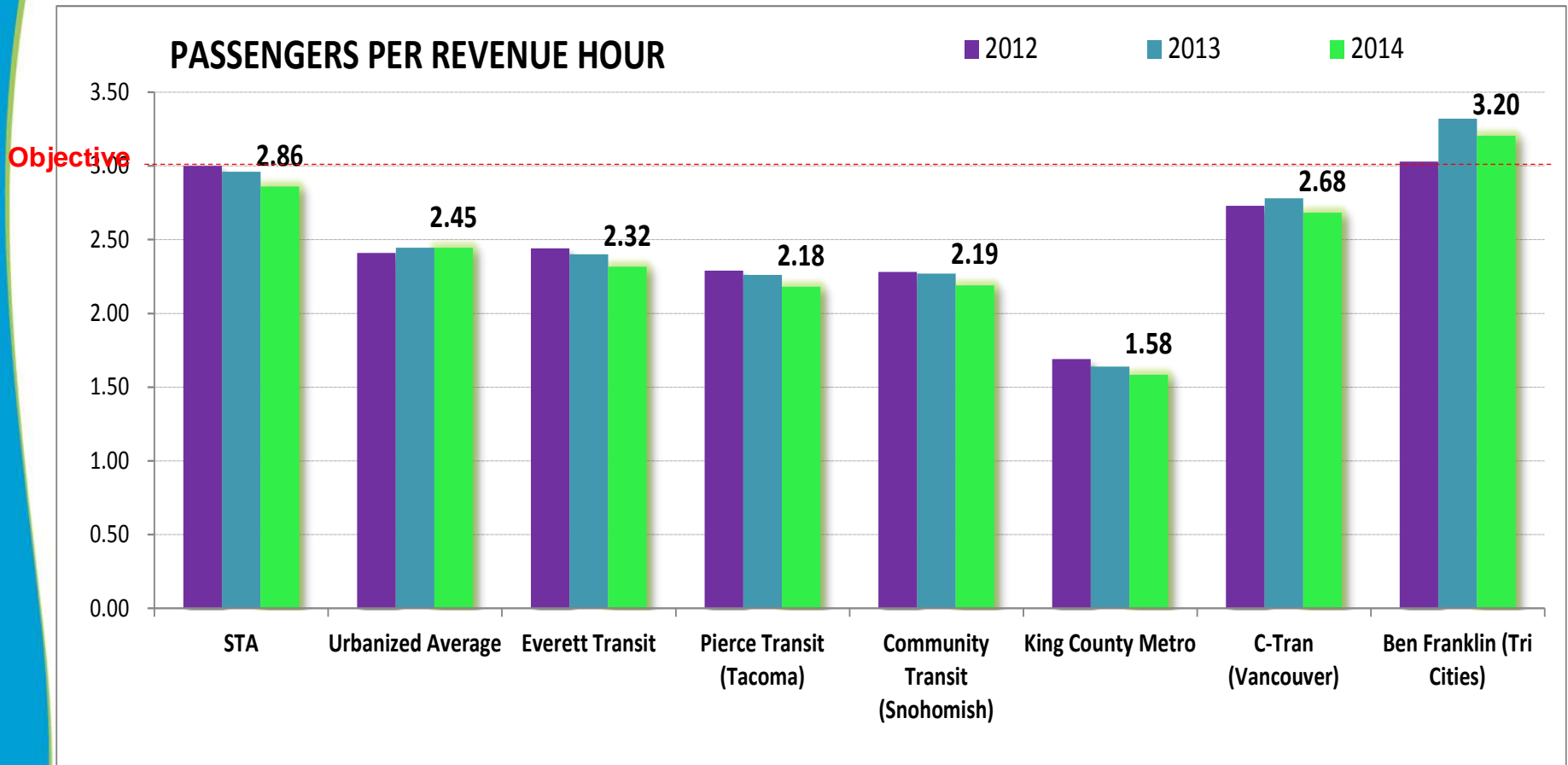


GOAL: TRANSPORT 28.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2014

Service Effectiveness

Paratransit



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2014

Customer Security

Fixed Route	2012	2013	2014	GOAL
Personal Safety on Bus	4.4	4.4	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.5	4.5	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Paratransit	2012	2013	2014	GOAL
Personal Safety on Van	4.8	4.8	4.9	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.8	4.8	4.8	Score 5 on a scale of 1-5 (Standard = 4.5)

Public Outreach

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

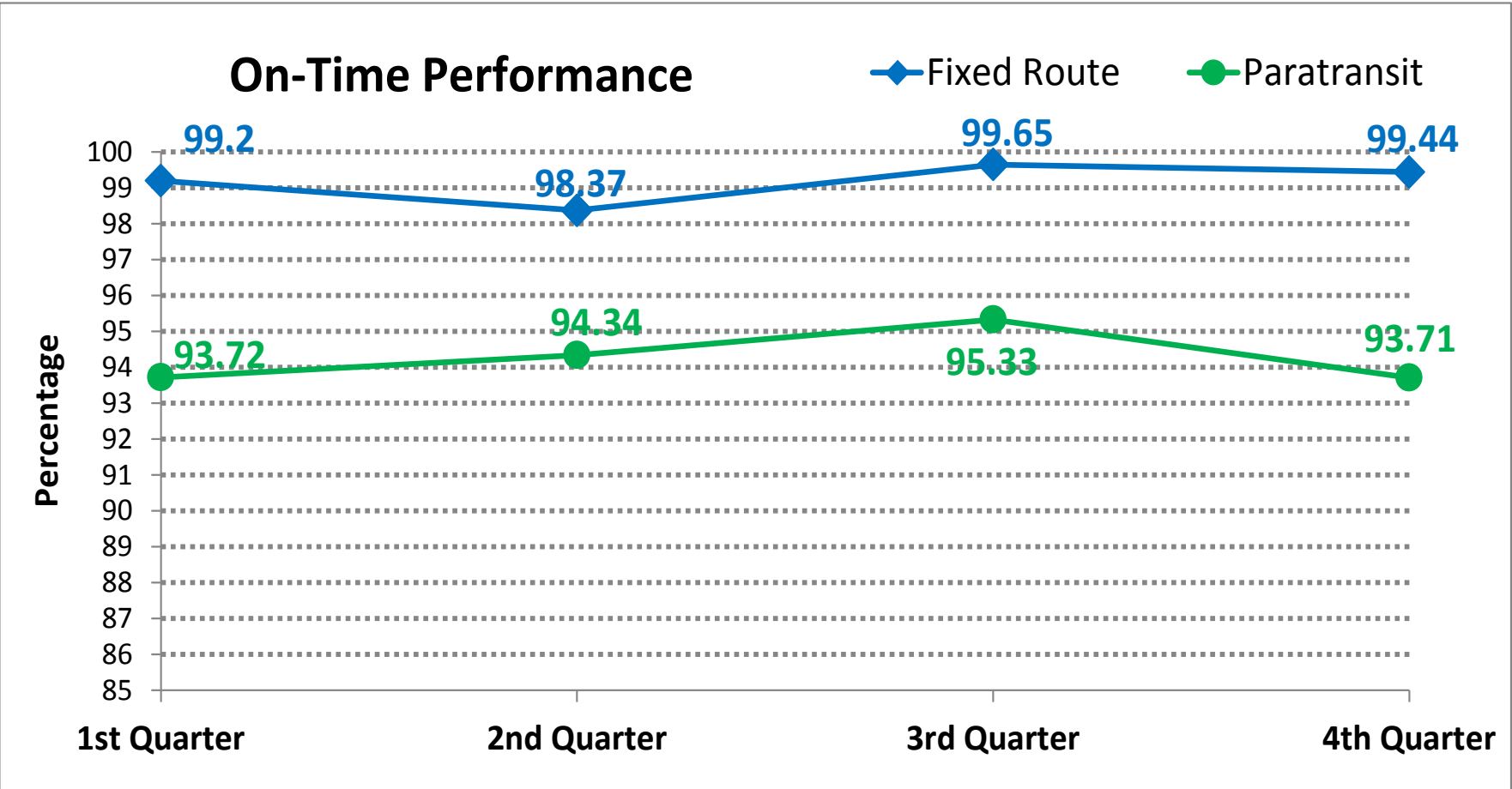
2013	2013	2014	Standard
No Survey Taken	3.55	3.37	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

6 Performance Measures:

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

On Time Performance

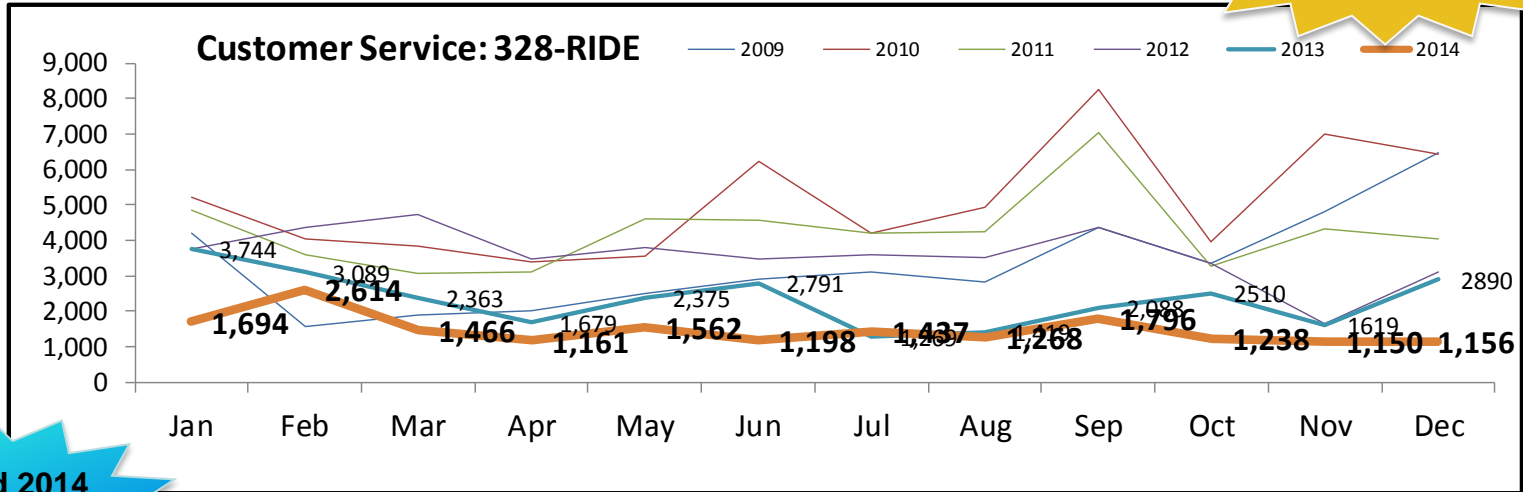


Call Center Performance

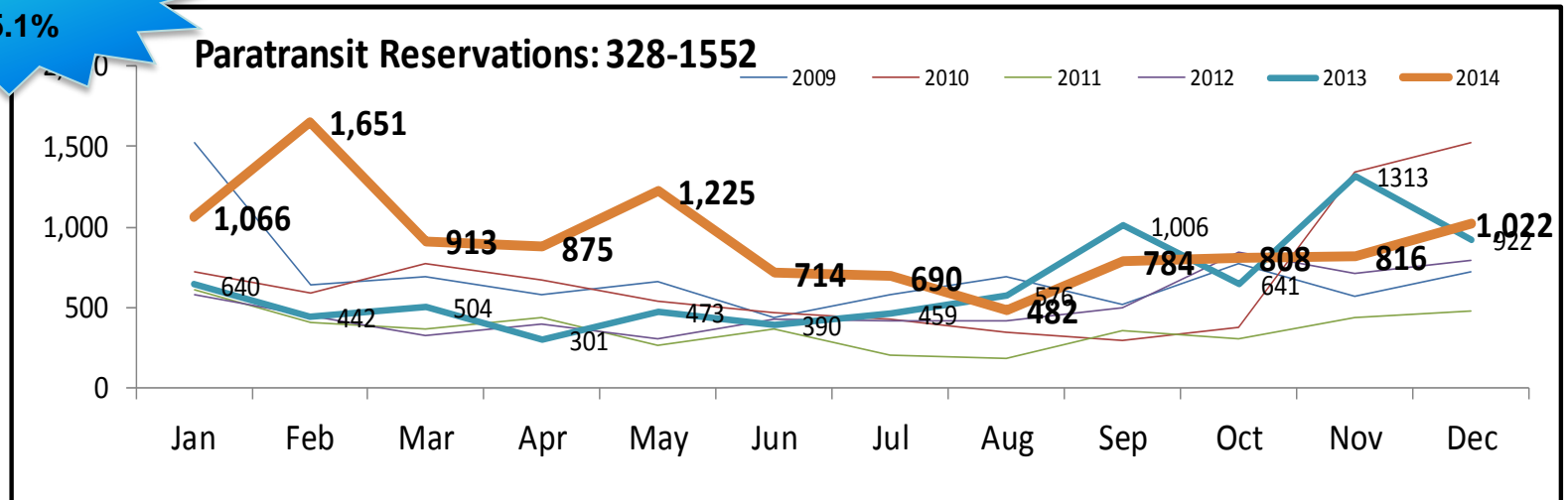
Abandoned Calls

Goal: < 4%

**Year end 2014
Abandon Rate
= 6.6%**



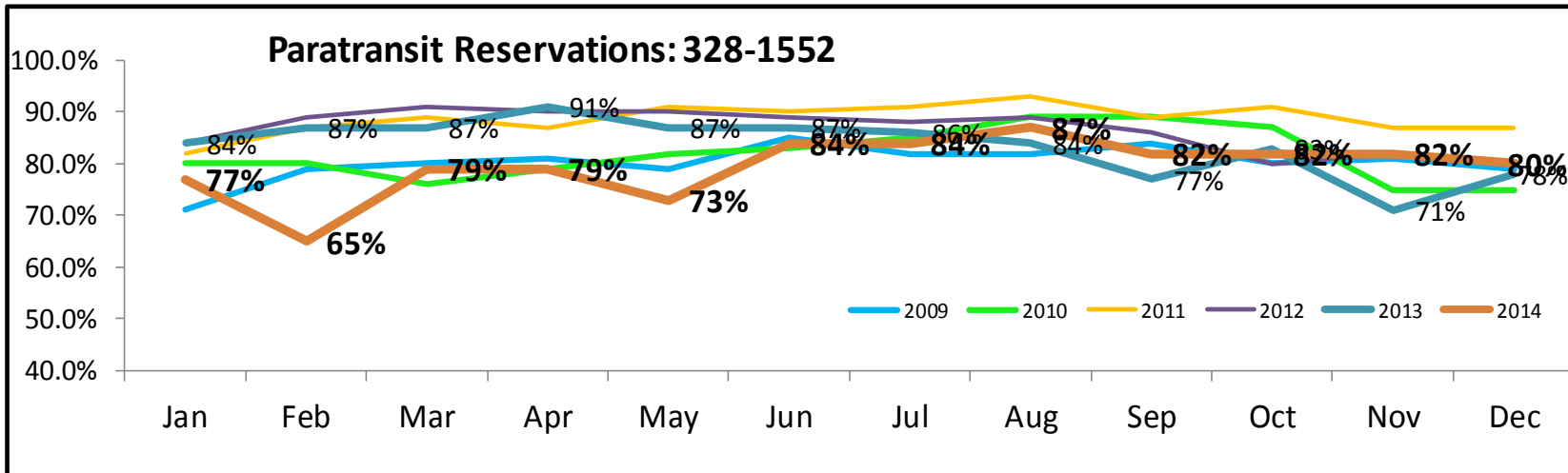
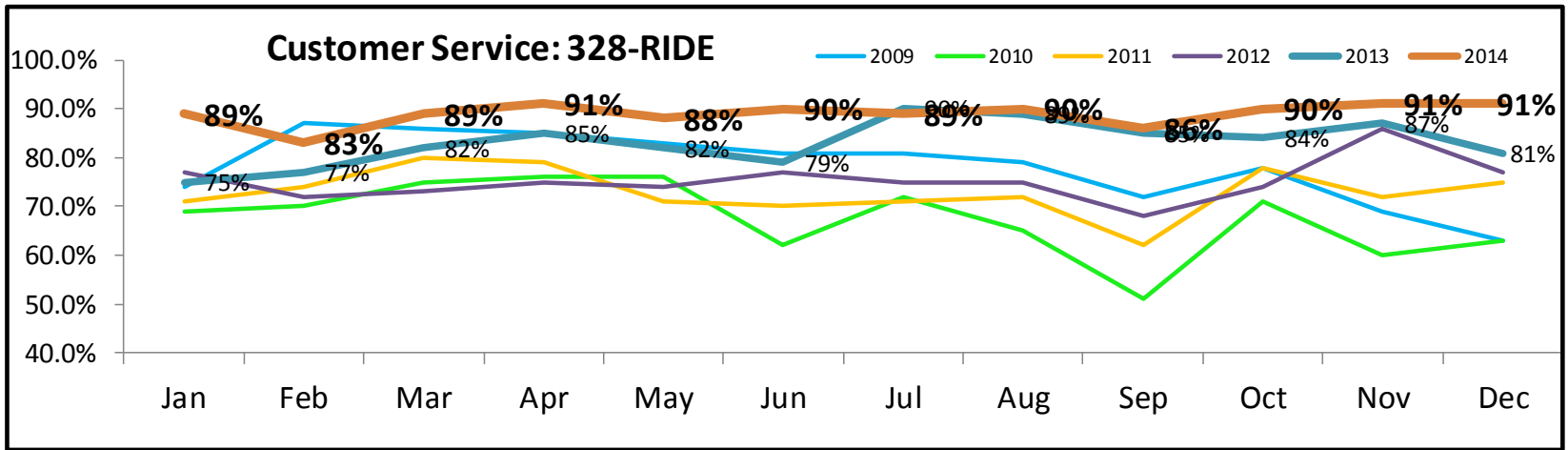
**Year end 2014
Abandon Rate
= 5.1%**



Call Center Performance

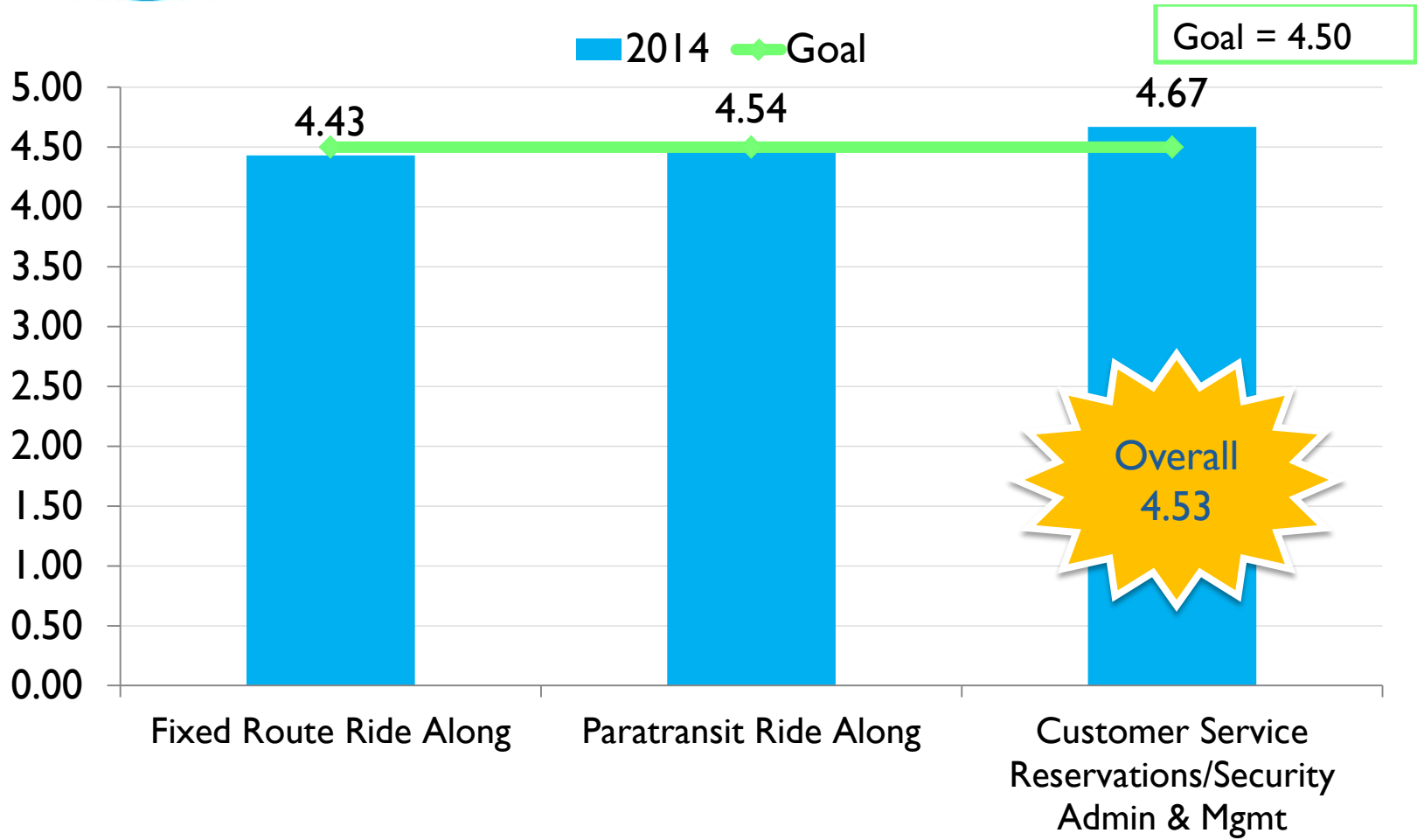
Service Level-Calls Answered within 60 seconds

Goal: 90%





Professional & Courteous

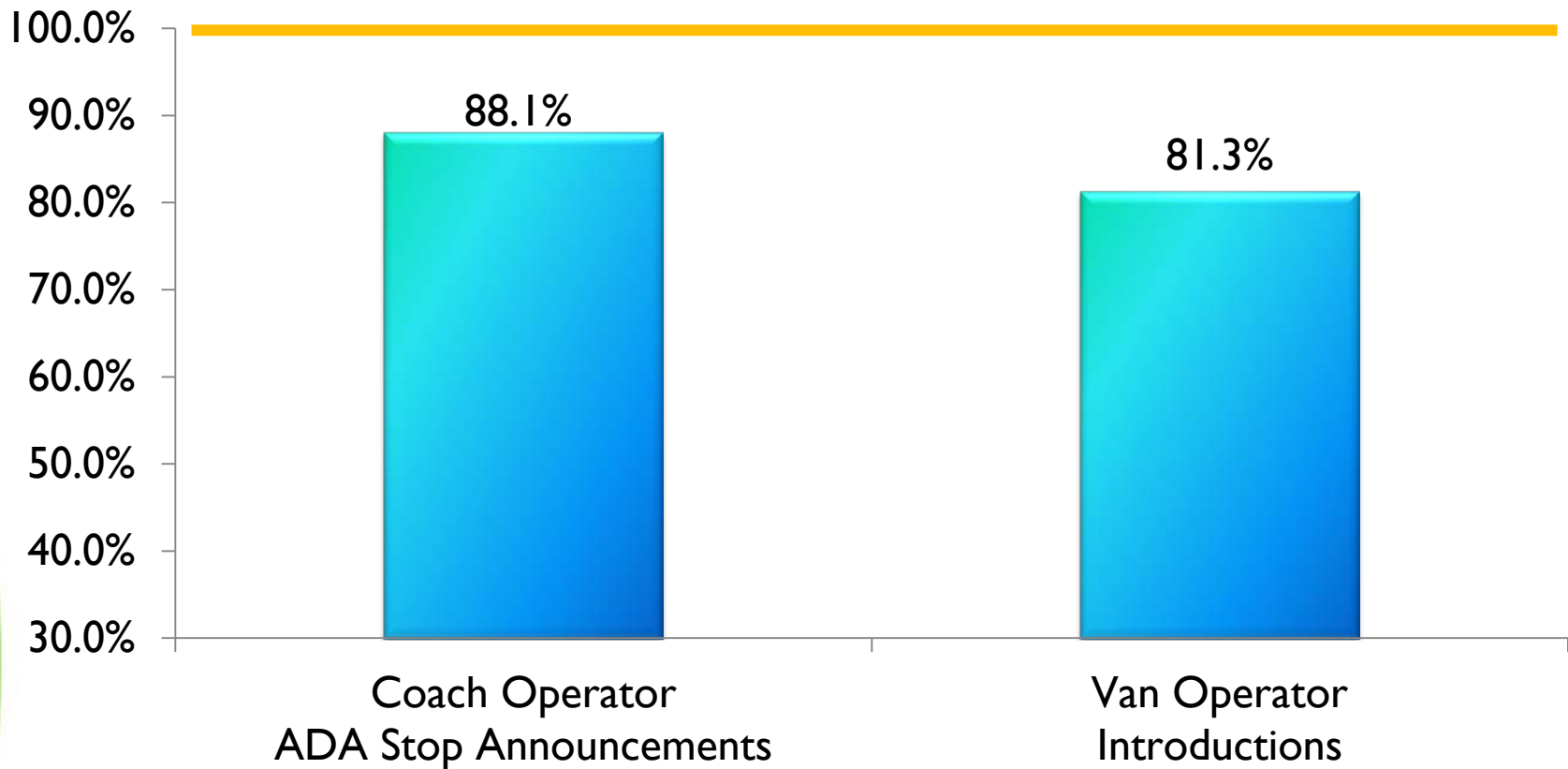




Operator Announcements/ Introductions

Year end 2014

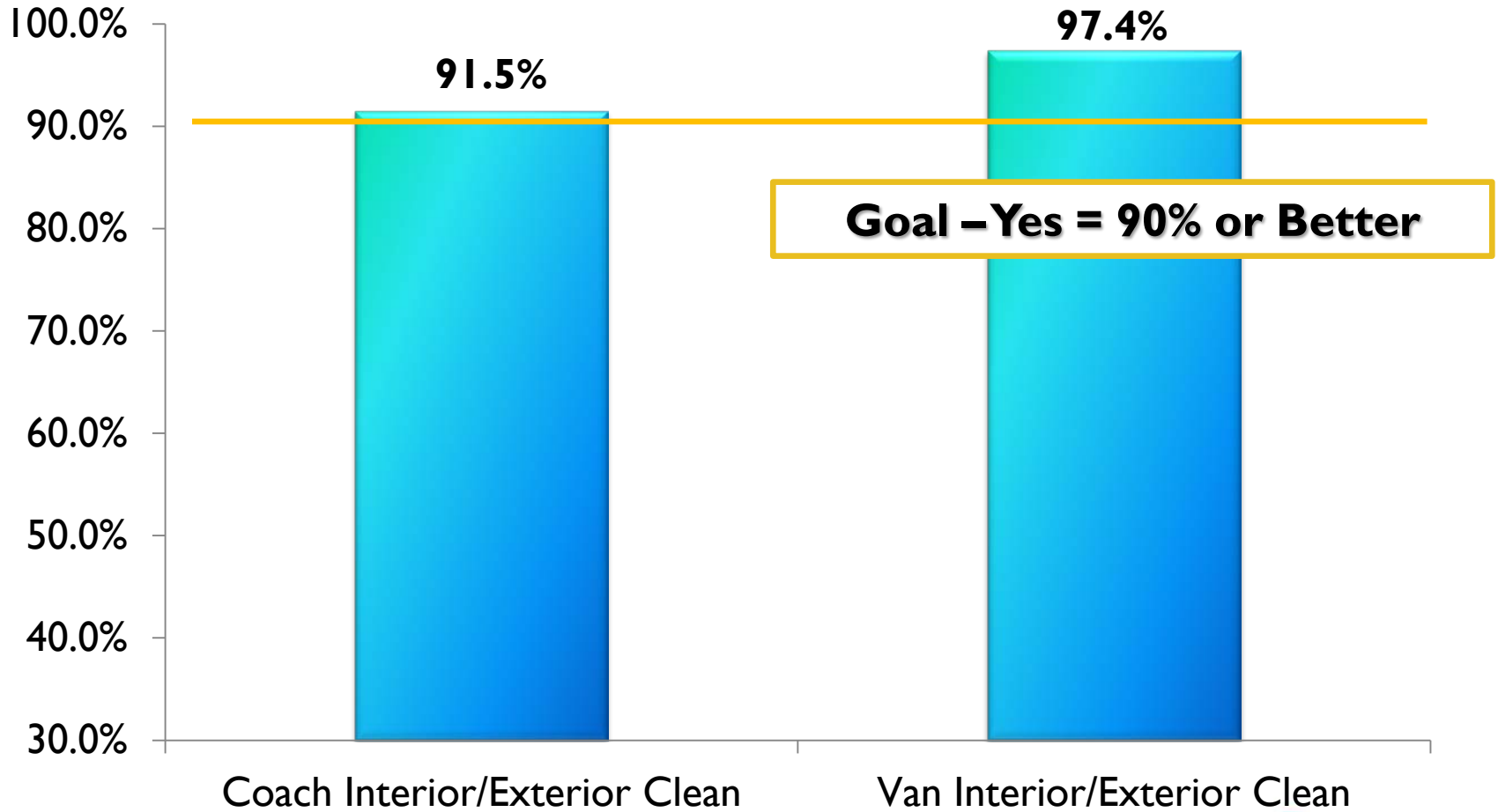
Goal: 100%





Vehicle Cleanliness

Year end 2014



Complaint Rate

Fixed Route

Paratransit

	2013	2014	Standard
Fixed Route	5.0 (per 100K passengers)	5.3 (per 100K passengers)	5.0 (per 100K passengers)
Paratransit	5.7 (per 10K passengers)	5.8 (per 10K passengers)	5.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2013	2014	GOAL
Fixed Route	7,539	6,634	1 / 8,000 miles
Paratransit	32,025	67,756	1 / 40,000 miles

Enable Organizational Success

3 Performance Measures:

- **Training Rate**
- **Annual Employee Evaluations**
- **Governance (new for 2013)**

Training Rates

	2013	2014	Standard
Fixed Route	Completed	Completed CAD/AVL training for all operators	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2013	2014	Standard
Fixed Route	222 of 242 completed	230 of 242 completed	100% of operators checked annually
Paratransit	59 of 59 completed	54* of 55 completed	100% of operators checked annually

* All active operators were checked in 2014

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference March 9 - 11, 2014	Washington, D.C.	Al French Amber Waldref
APTA Annual Meeting Oct 12 - Oct 15, 2014	Houston, TX	Amber Waldref Tom Trulove

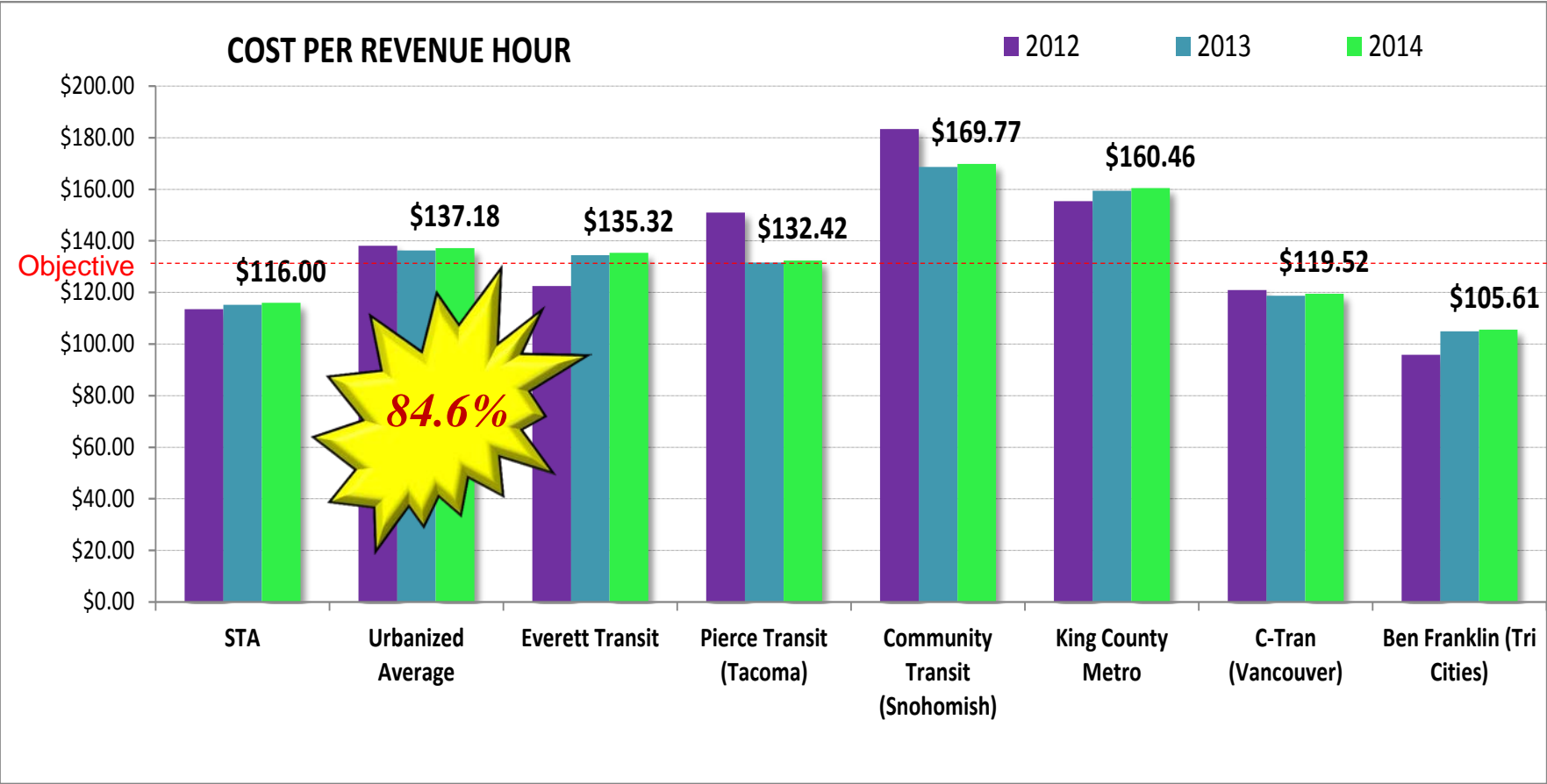
Exemplify Financial Stewardship

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

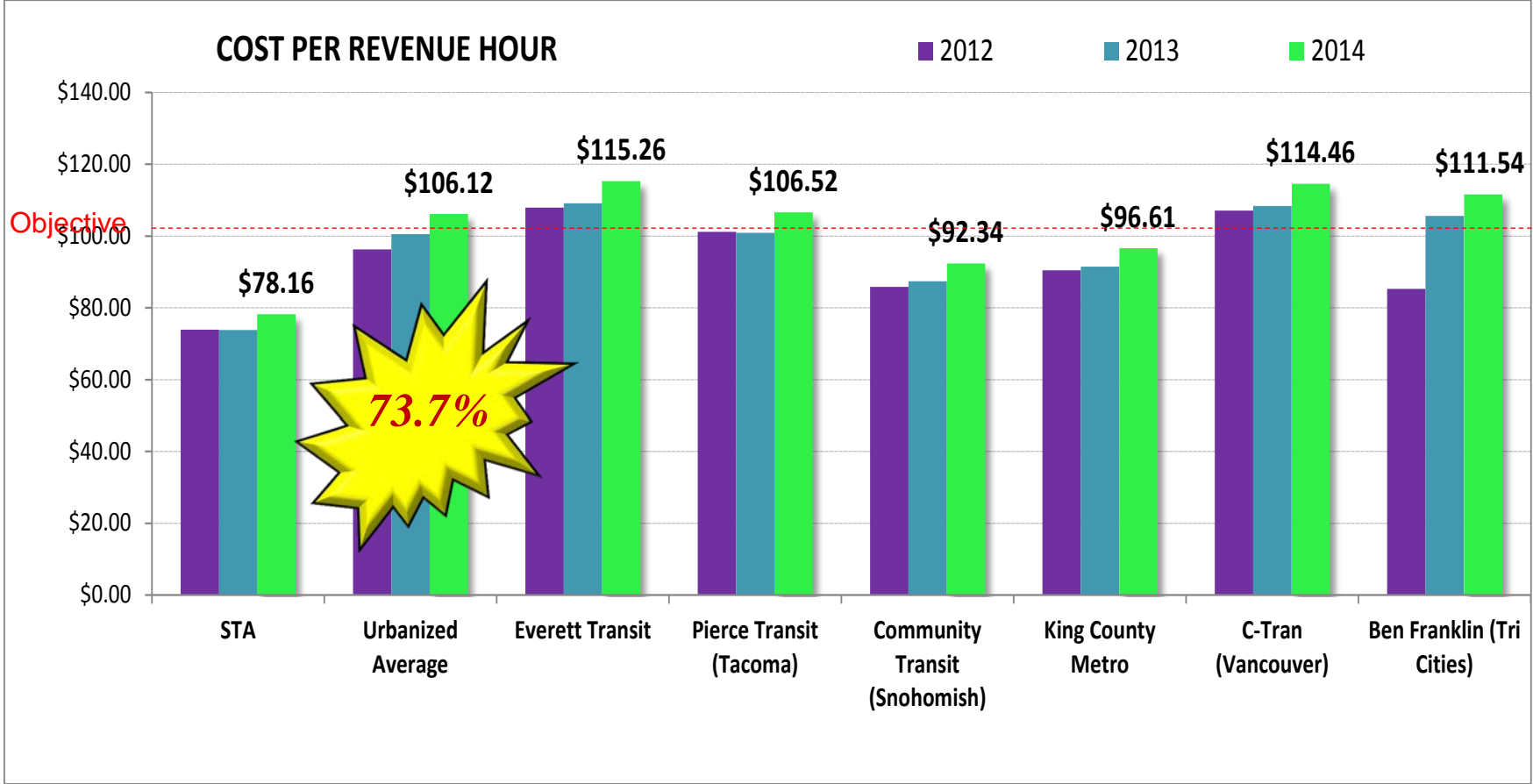


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2014

Cost Efficiency

Paratransit



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Cost Efficiency

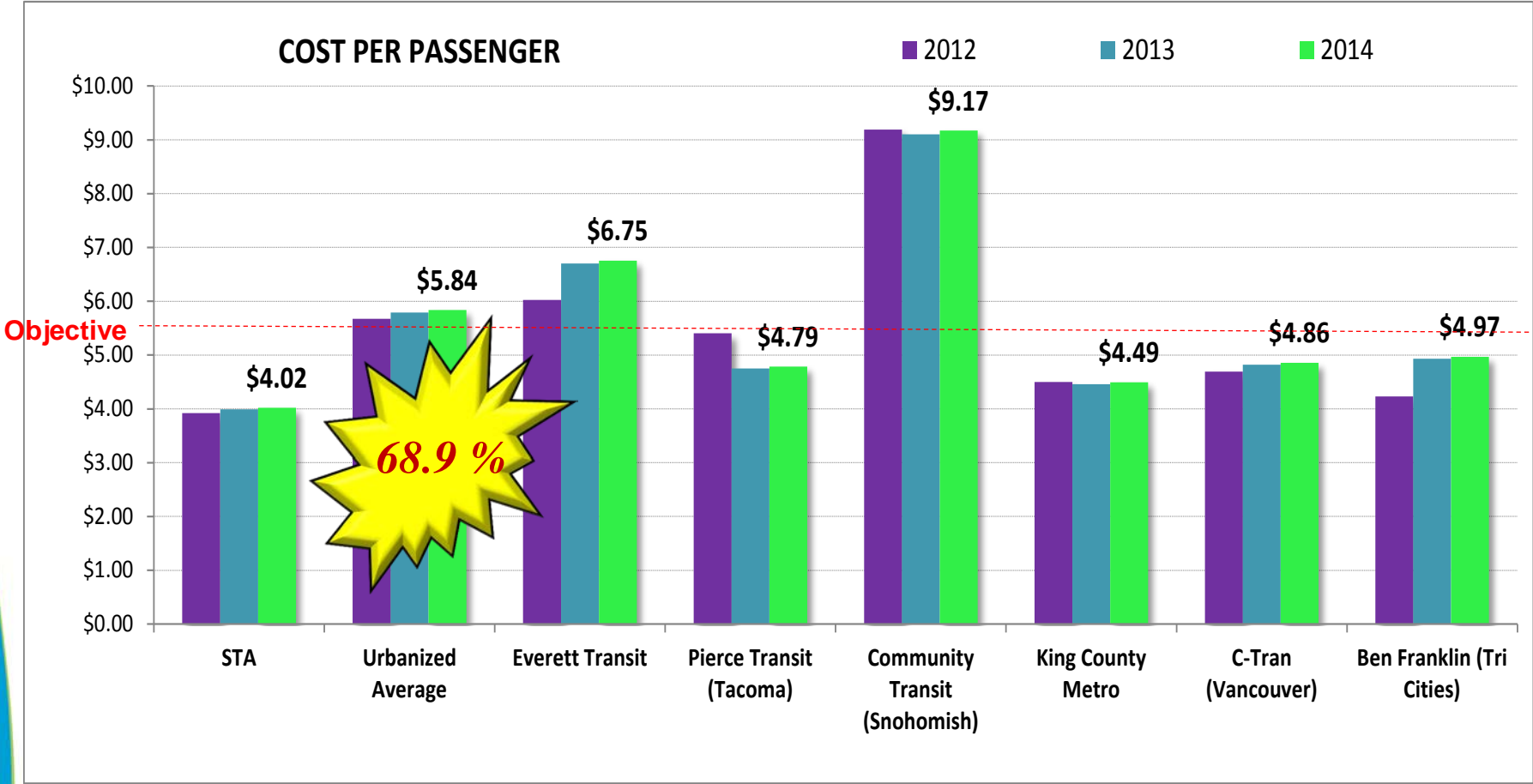
Rideshare

	2013	2014
Operating/Administrative Cost per Mile	\$0.53	\$0.55
Revenue per Mile	\$0.53	\$0.55
%	99.5%	100.3%

Goal: Recover 100% of Operating/Administrative costs

Cost Effectiveness

Fixed Route

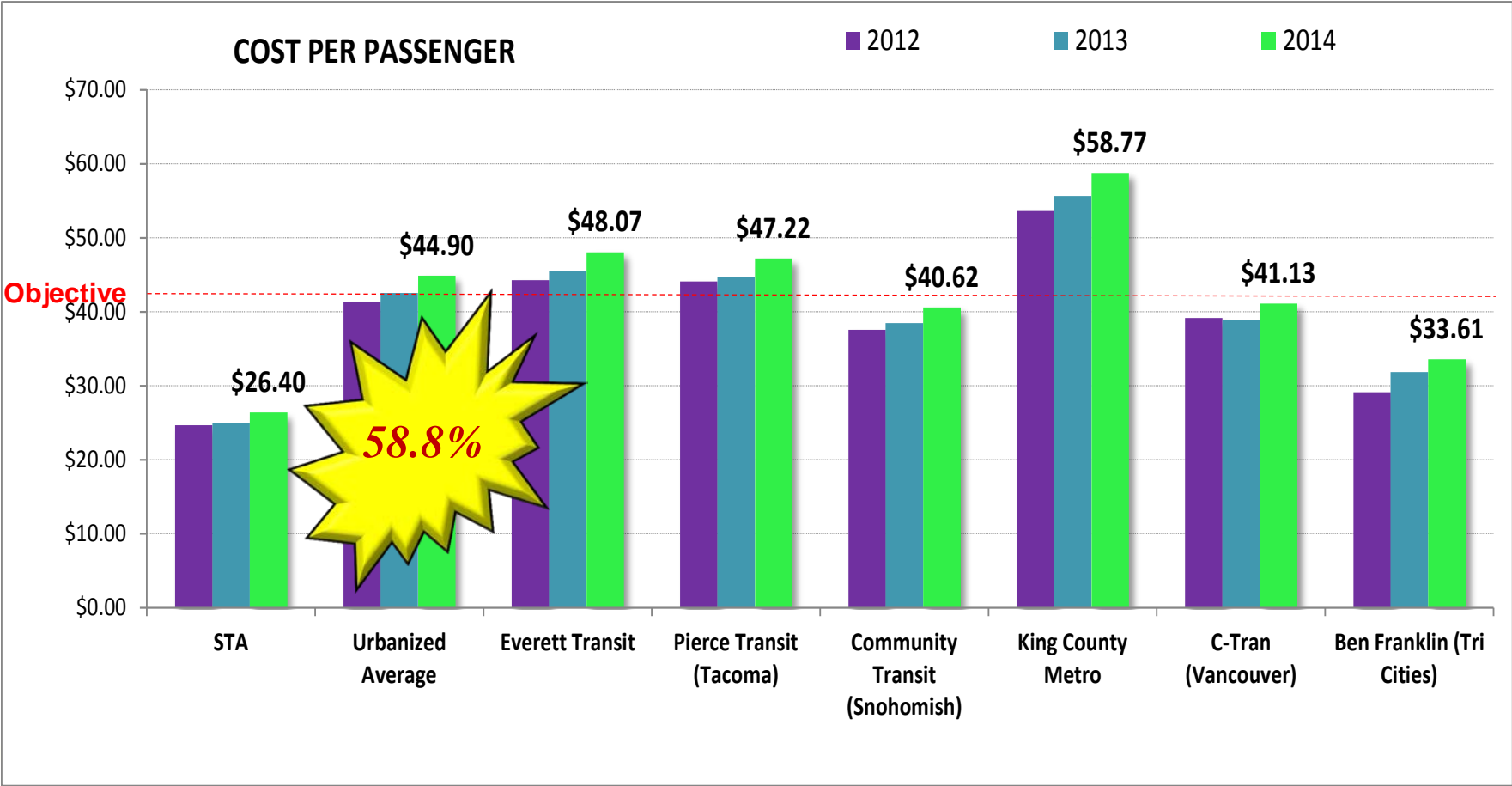


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2014

Cost Effectiveness

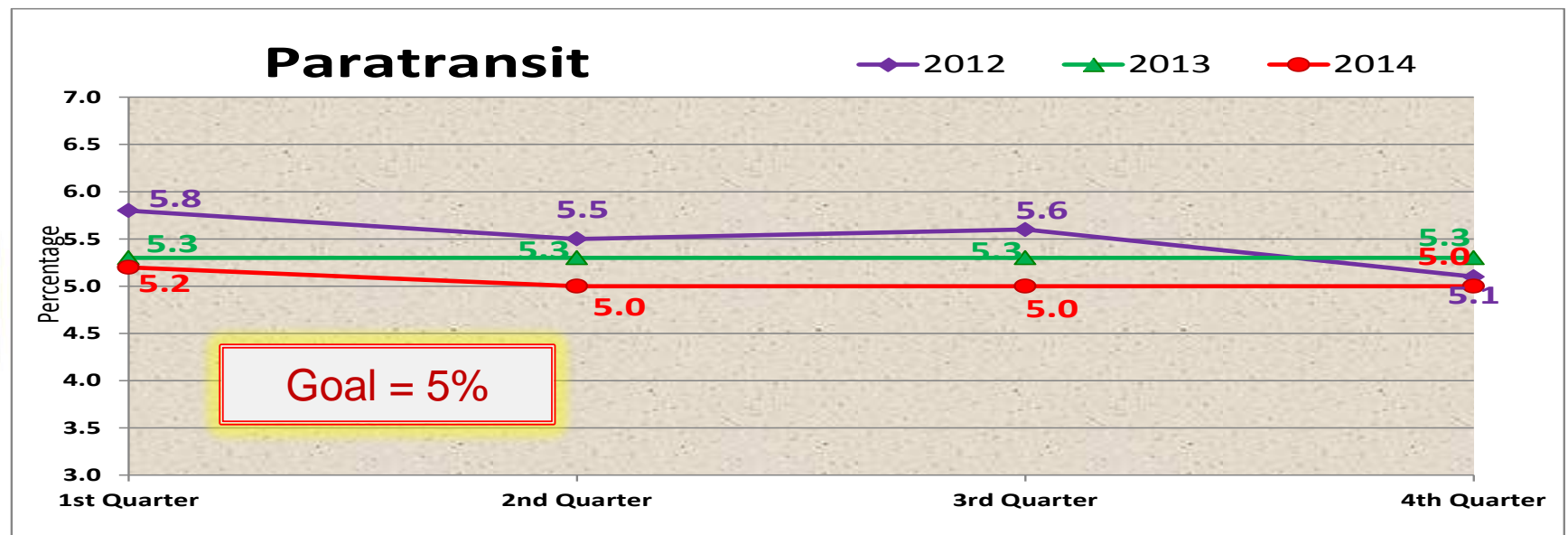
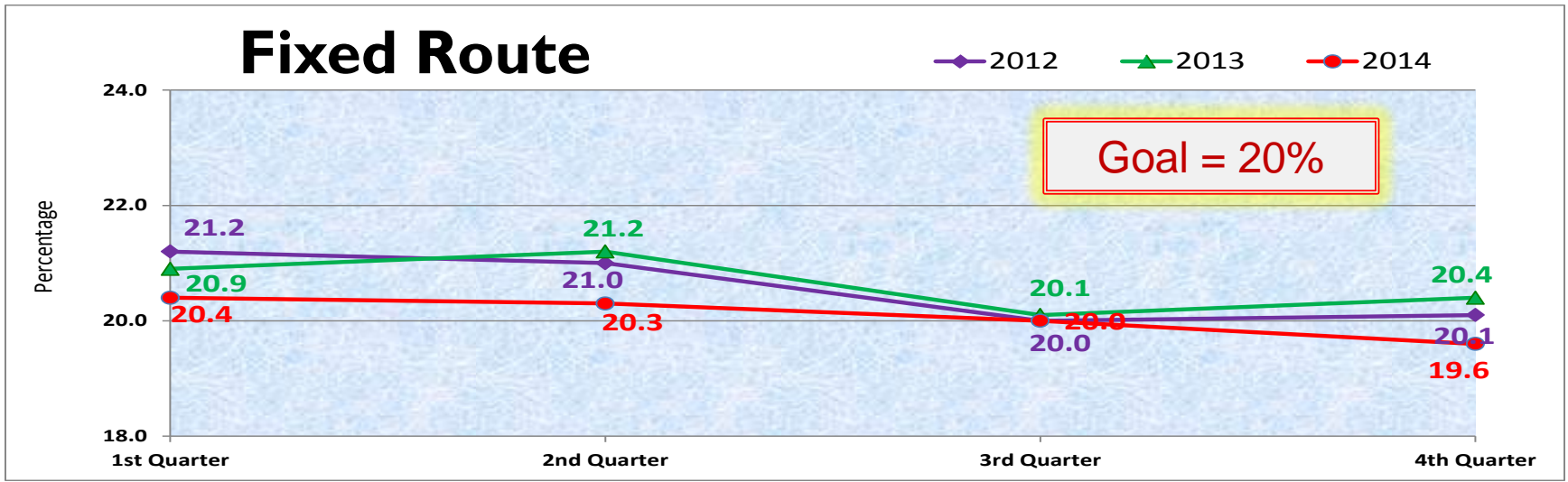
Paratransit



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

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Cost Recovery from User Fees



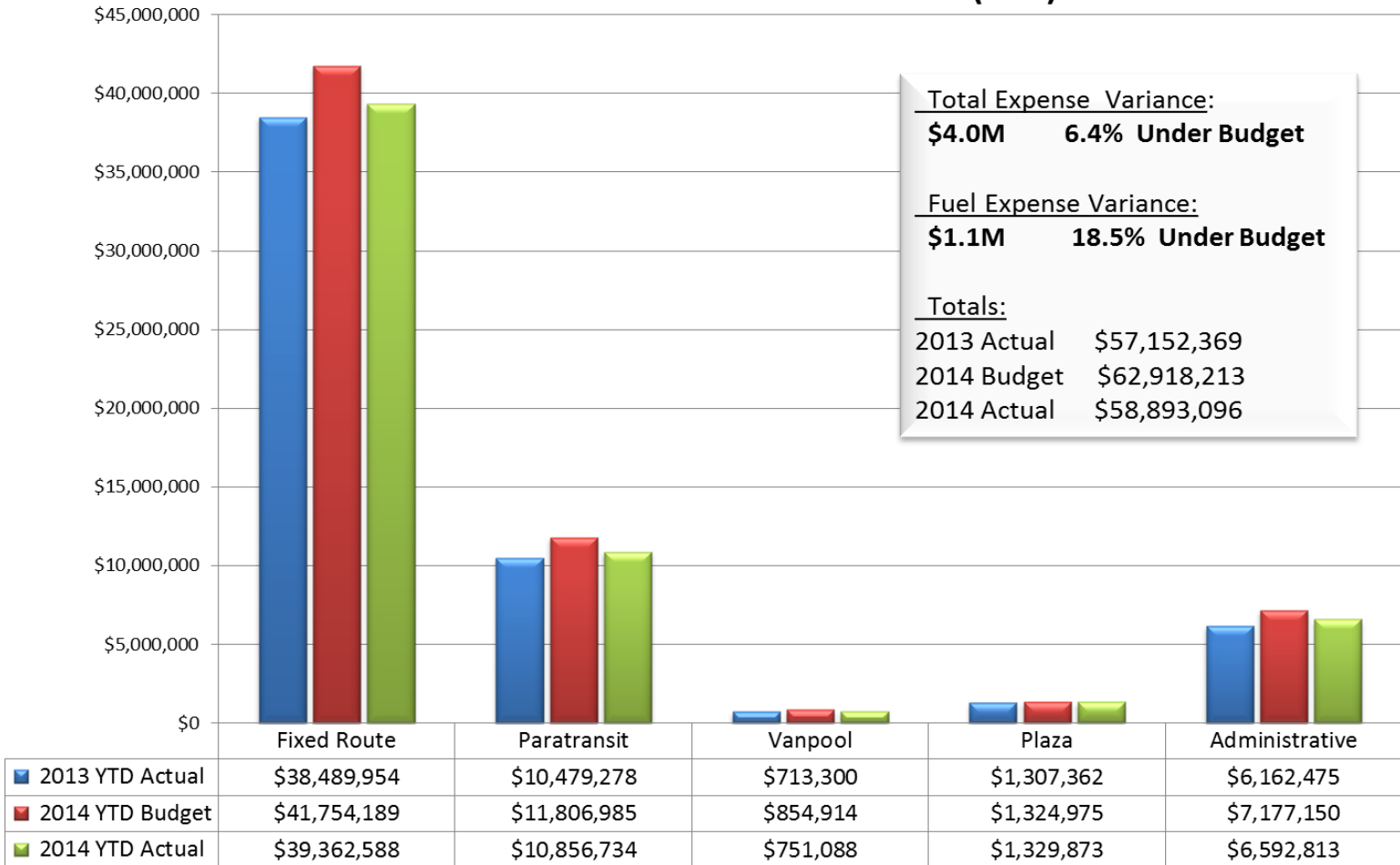
Maintenance Cost

(Cost per Mile)

	2013	2014	GOAL
Fixed Route	\$1.05	\$1.14	\$1.22
Paratransit	\$0.77	\$0.81	\$0.83

Financial Management

Spokane Transit Operating Expenses ⁽¹⁾ December 2014 Year-to-Date (YTD)



⁽¹⁾ Year-to-date November 2014 capital expenditures total \$11,286,027.

Service Level Stability & Ability to Sustain Essential Capital Investments

	Current Projection	Goal
# of Years Current Service Level Can Be Sustained	3 Years	6 Years
Fully Funded Capital Improvement Plan	3 Years	6 Years

Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.54	Score 4.5

* Survey completed November 23-24, 2014

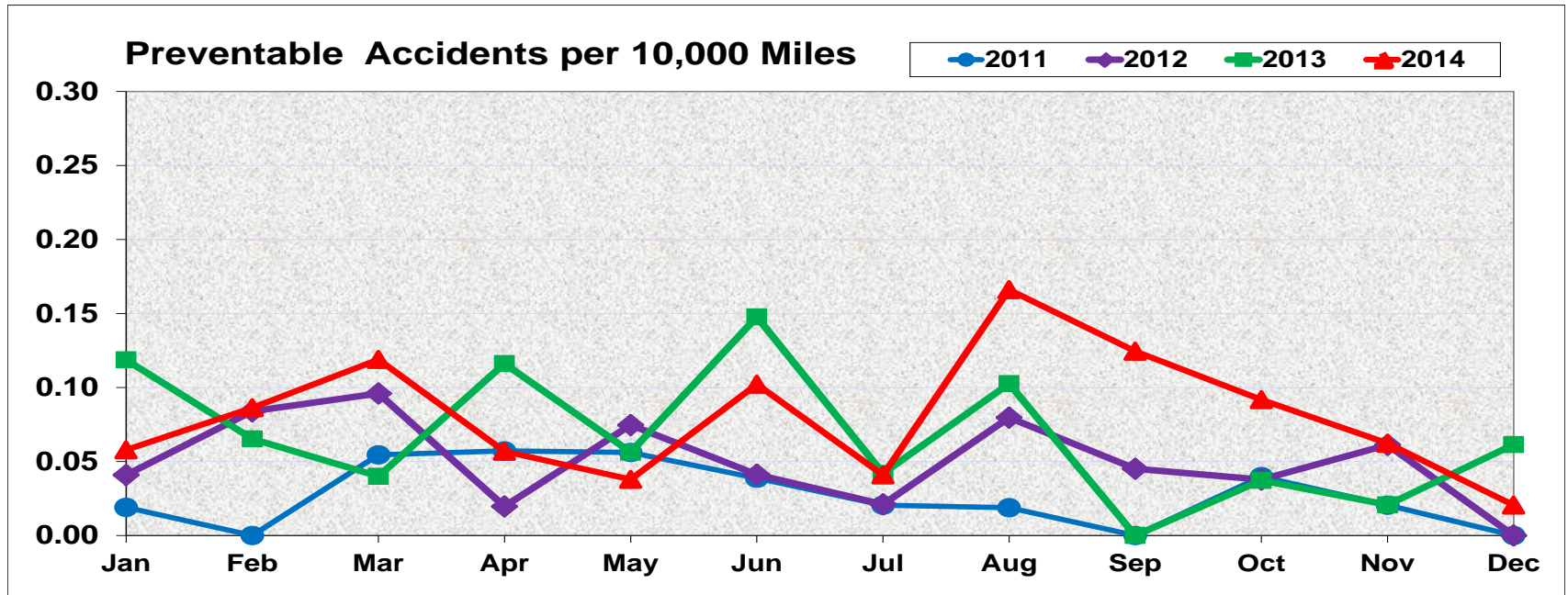
Ensure Safety

2 Performance Measures:

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

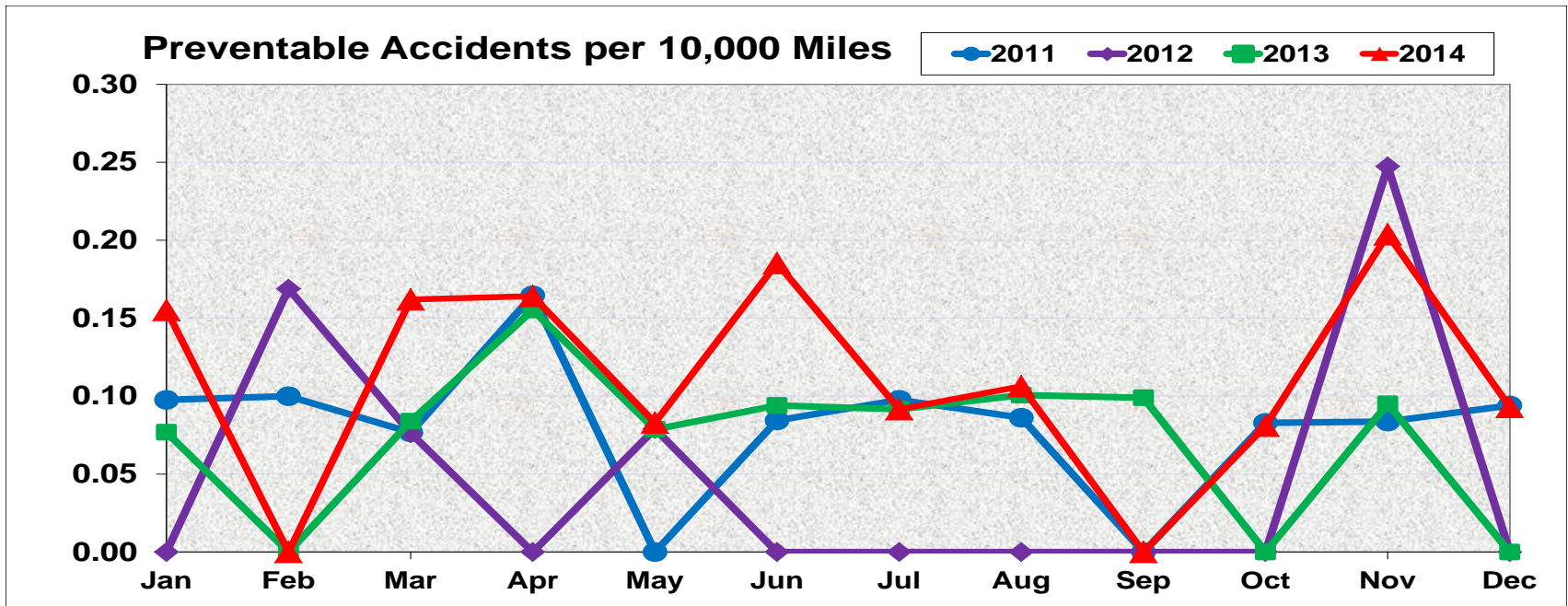
PREVENTABLE VEHICLE ACCIDENTS

	<u>Fixed Route</u>			
	2011	2012	2013	2014
Jan	1	2	6	3
Feb	0	4	3	4
Mar	3	5	2	6
Apr	3	1	6	3
May	3	4	3	2
Jun	2	2	7	5
Jul	1	1	2	2
Aug	1	4	5	8
Sep	0	2	0	6
Oct	2	2	2	5
Nov	1	3	1	3
Dec	0	0	3	1
Total Prev. Accidents	17	30	40	48
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.03	0.05	0.07	0.08



PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2011	2012	2013	2014
Jan	1	0	1	2
Feb	1	2	0	0
Mar	1	1	1	2
Apr	2	0	2	2
May	0	1	1	1
Jun	1	0	1	2
Jul	1	0	1	1
Aug	1	0	1	1
Sep	0	0	1	0
Oct	1	0	0	1
Nov	1	3	1	2
Dec	1	0	0	1
Total Prev. Accidents	11	7	10	15
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.08	0.05	0.07	0.11



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2013	2014	Standard
Fixed Route	0.02	0.02	0.02
Paratransit	0.01	0.03	0.04
Maintenance	0.02	0.03	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2013	2014	Standard
Fixed Route	0.06	0.05	0.05
Paratransit	0.07	0.11	0.08
Maintenance	0.08	0.12	0.09