



# Performance Measures Year End 2015

# 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

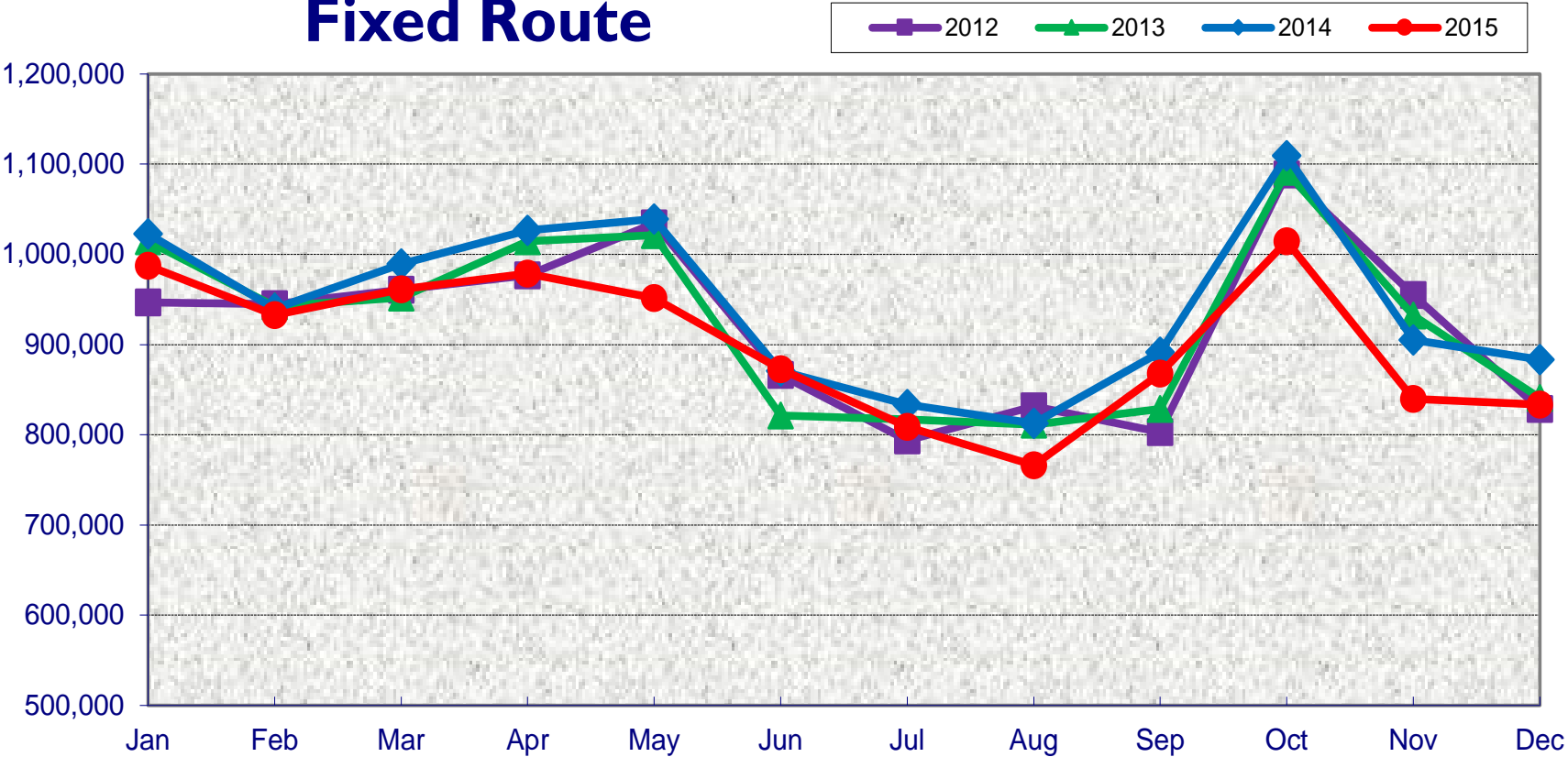
# Earn & Retain the Community's Trust

## 4 Performance Measures:

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

# Ridership

## Fixed Route



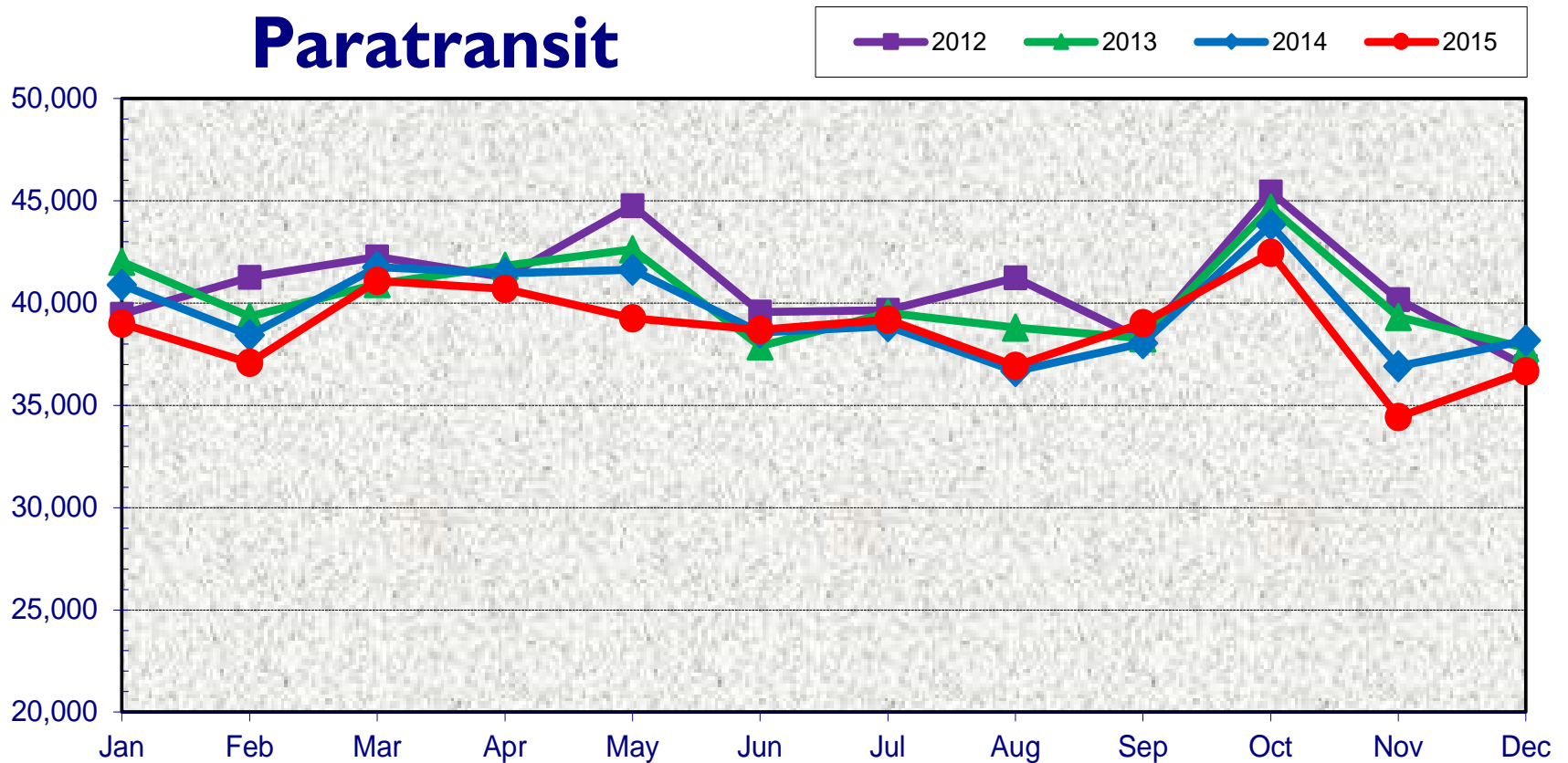
2012 = 11,031,338  
 2013 = 11,087,049  
 2014 = 11,324,434  
 2015 = 10,815,736

***Goal: 0.5% Increase over 2014 Ridership***  
***Result: 4.5% Decrease***



# Ridership

## Paratransit

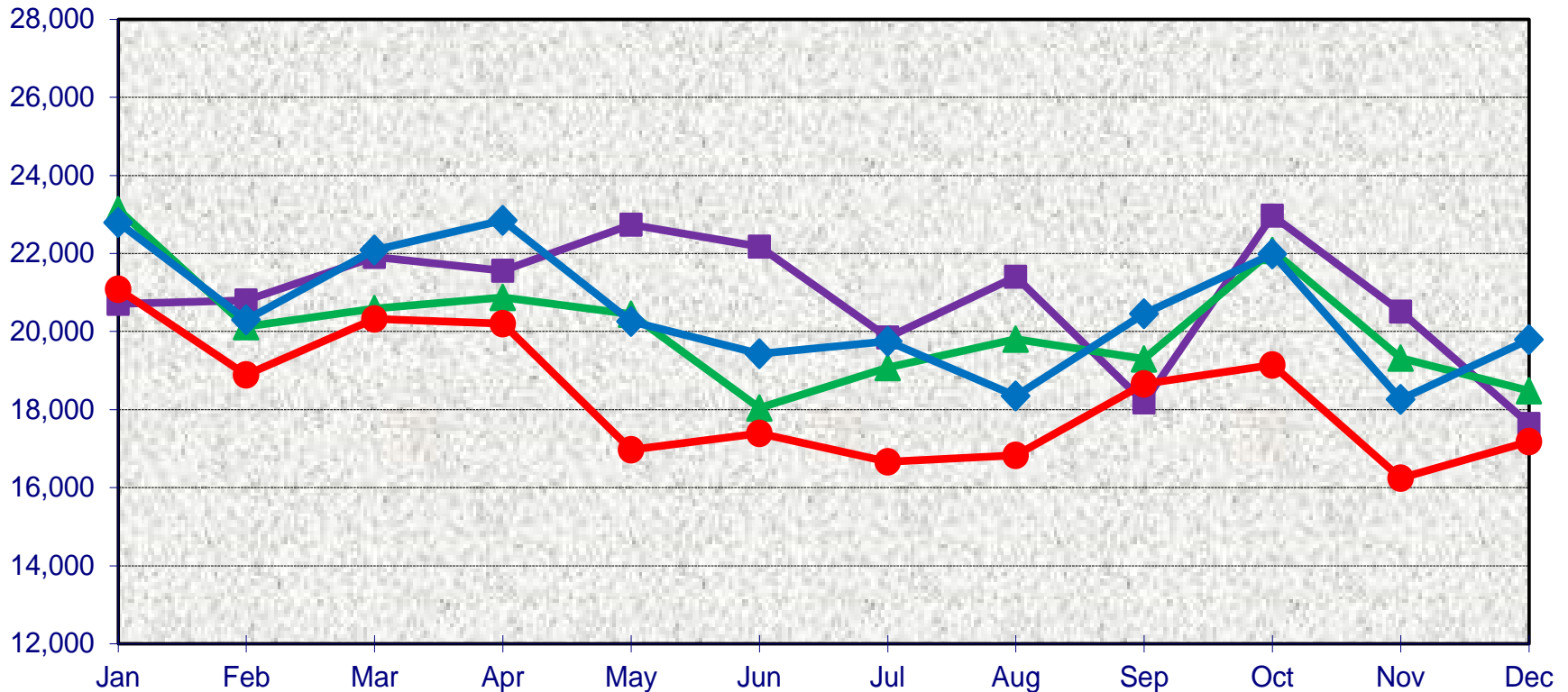
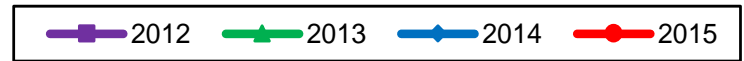


2012 = 490,106  
2013 = 483,038  
2014 = 475,171  
2015 = 464,449

***Goal: Maintain 2014 Ridership Level***  
***Result: 2.3% Decrease***

# Ridership

## Vanpool



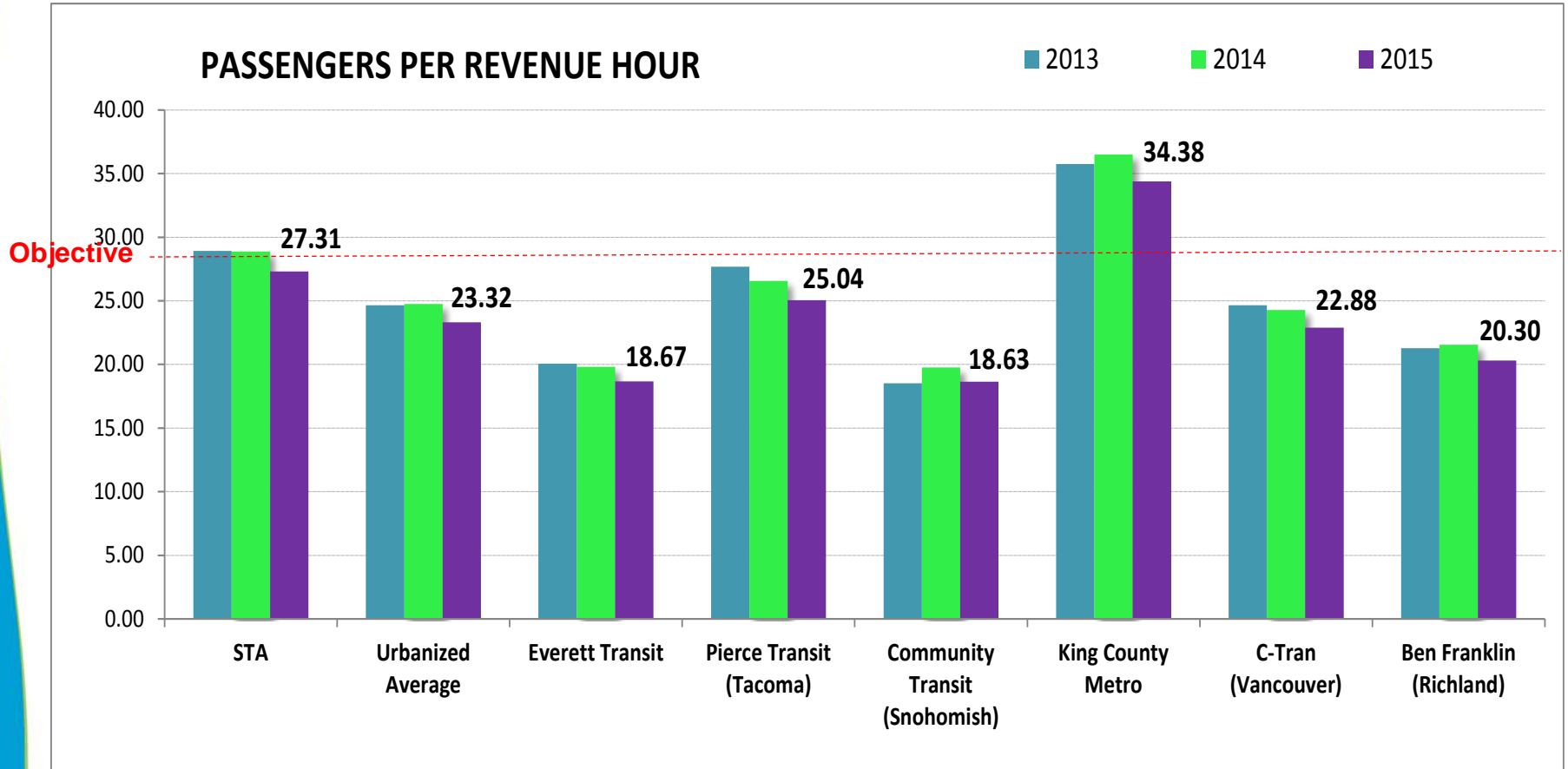
2012 = 250,436  
2013 = 241,257  
2014 = 246,331  
2015 = 219,578

***Goal: 7.0% Increase over 2014 Ridership***  
***Result: 10.9% Decrease***



# Service Effectiveness

## Fixed Route

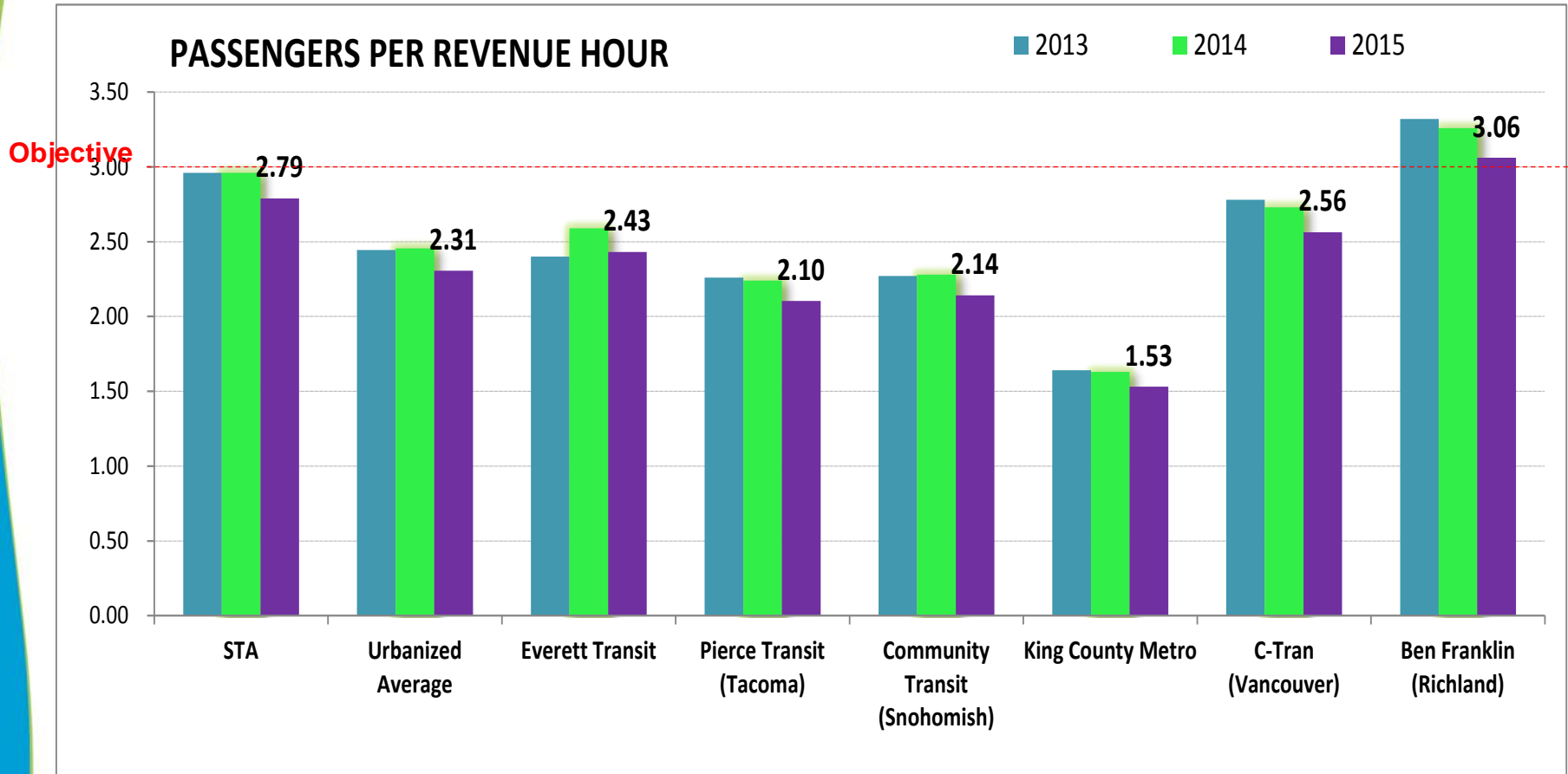


**GOAL: TRANSPORT 28.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2015

# Service Effectiveness

## Paratransit



**GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2015



# Customer Security

<b>Fixed Route</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>GOAL</b>
<b>Personal Safety on Bus</b>	4.4	Not surveyed	4.5	Score 5 on a scale of 1-5 (Standard = 4.5)
<b>Driver Driving Safely</b>	4.5	Not surveyed	4.6	Score 5 on a scale of 1-5 (Standard = 4.5)

<b>Paratransit</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>GOAL</b>
<b>Personal Safety on Van</b>	Not surveyed	4.9	(No survey until 2016)	Score 5 on a scale of 1-5 (Standard = 4.5)
<b>Driver Driving Safely</b>	Not surveyed	4.8	(No survey until 2016)	Score 5 on a scale of 1-5 (Standard = 4.5)

# Public Outreach

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

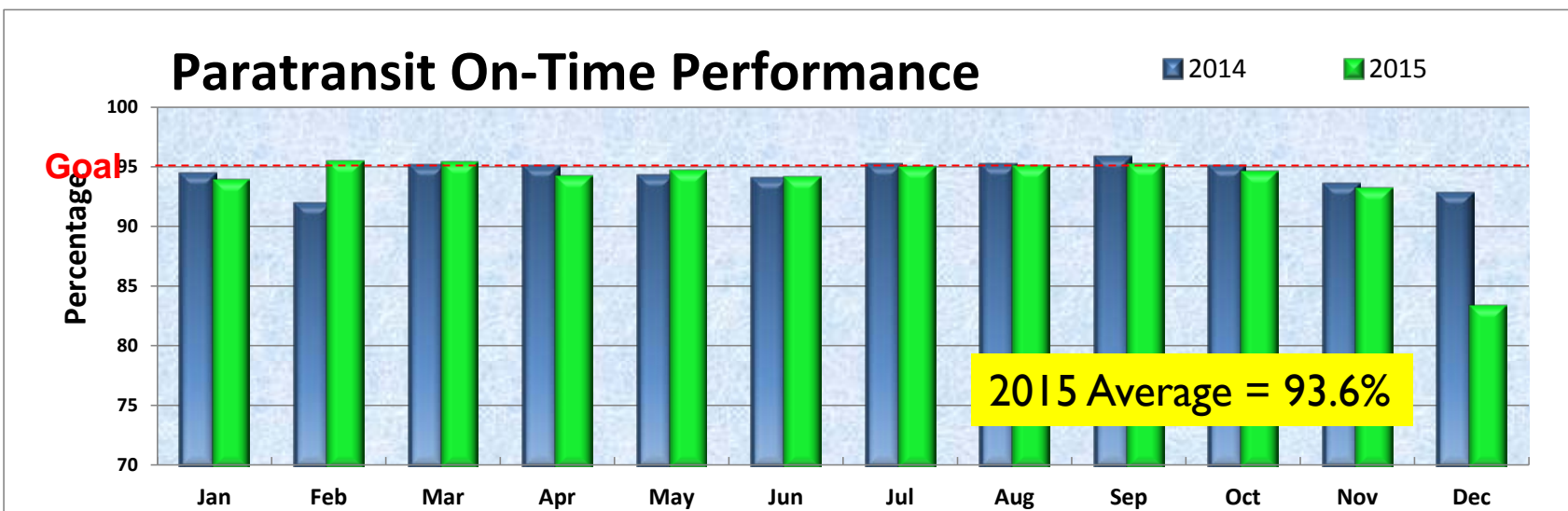
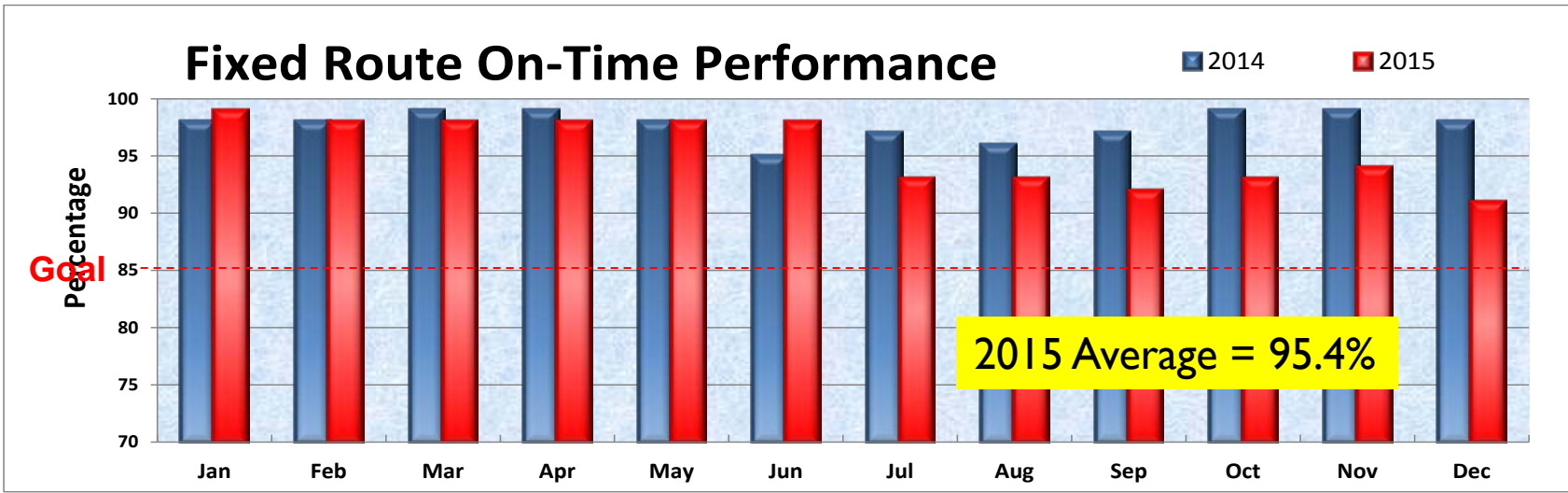
2013	2014	2015	Goal
3.55	3.37	Update anticipated in 2016	Score 4.5 on a scale of 1-5

# 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



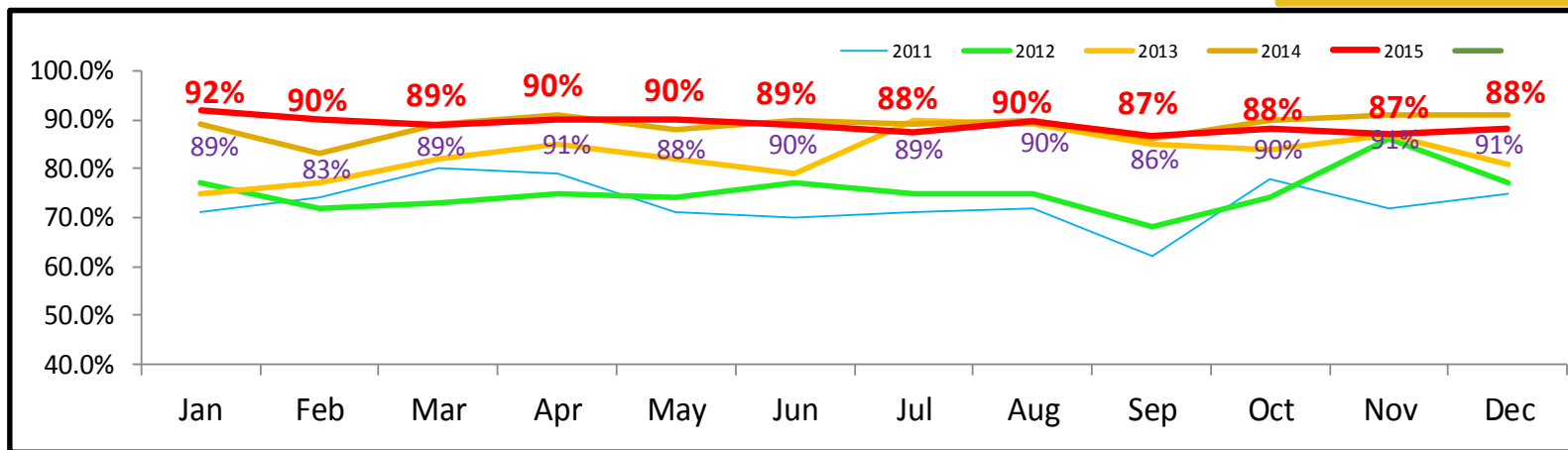
# Customer Service: 328-RIDE

## Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

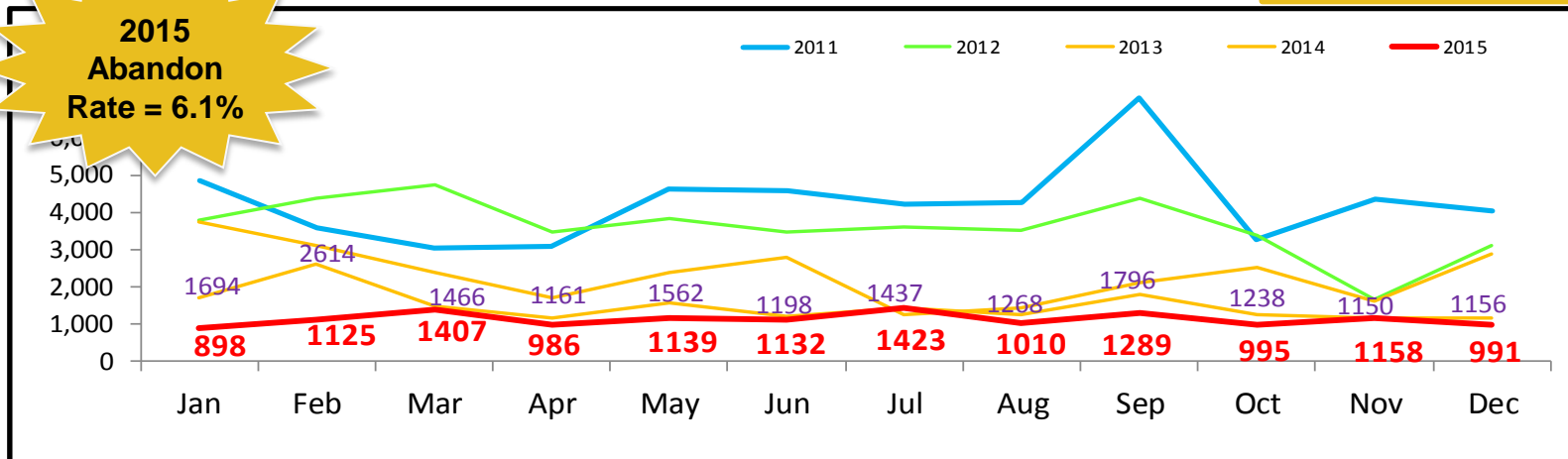
**Goal: 90%**



Abandoned Calls

**Goal: < 4%**

**2015  
Abandon  
Rate = 6.1%**



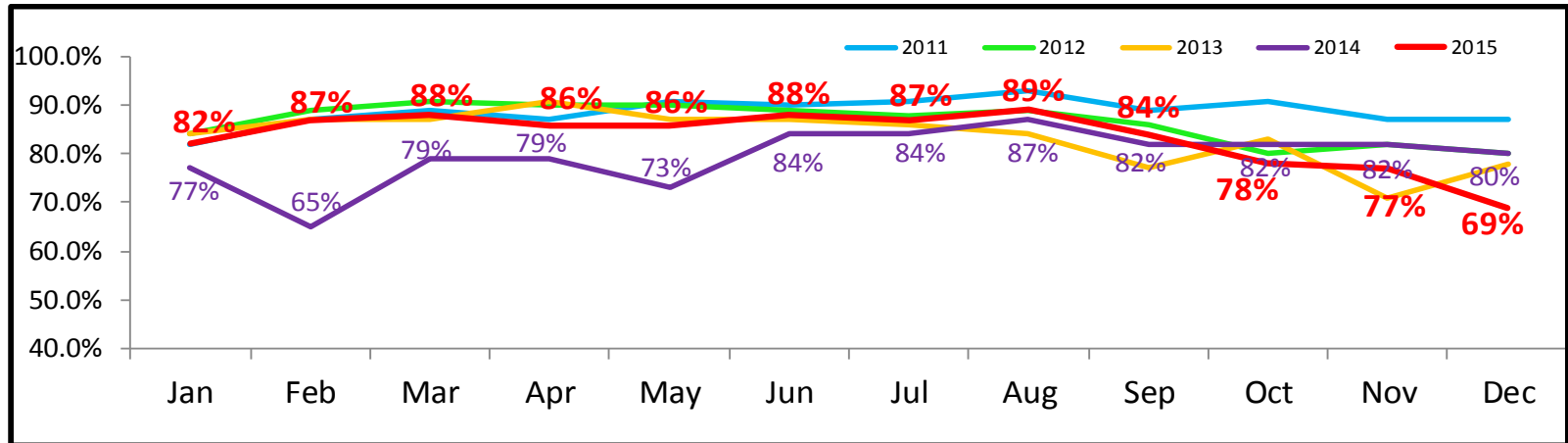
# Paratransit Reservations: 328-1552

## Call Center Performance

Service Level:

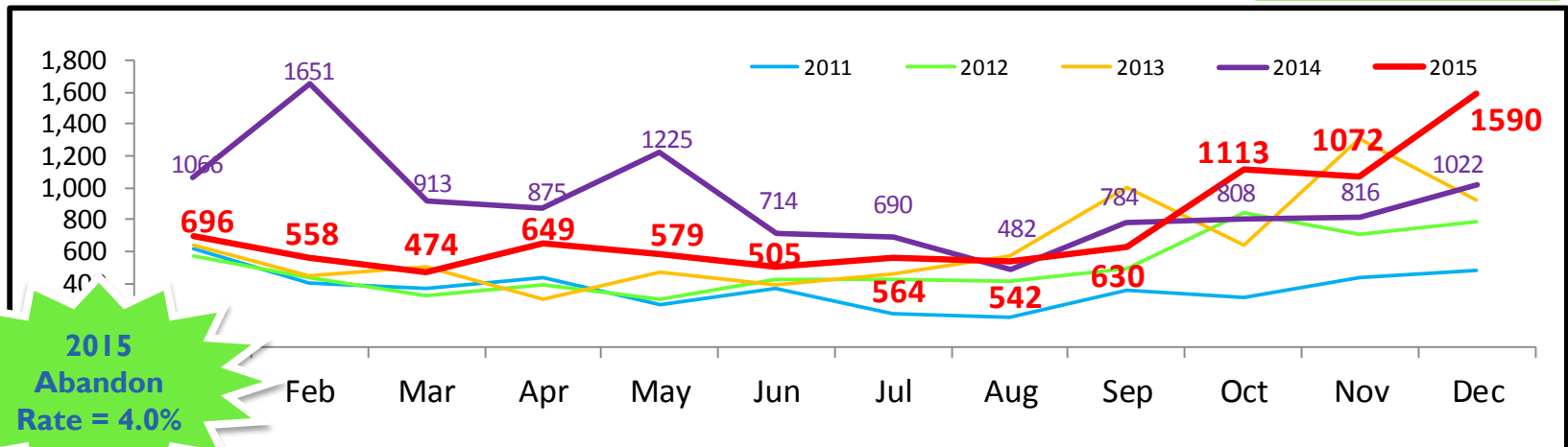
% of Calls Answered within 60 seconds

**Goal: 90%**



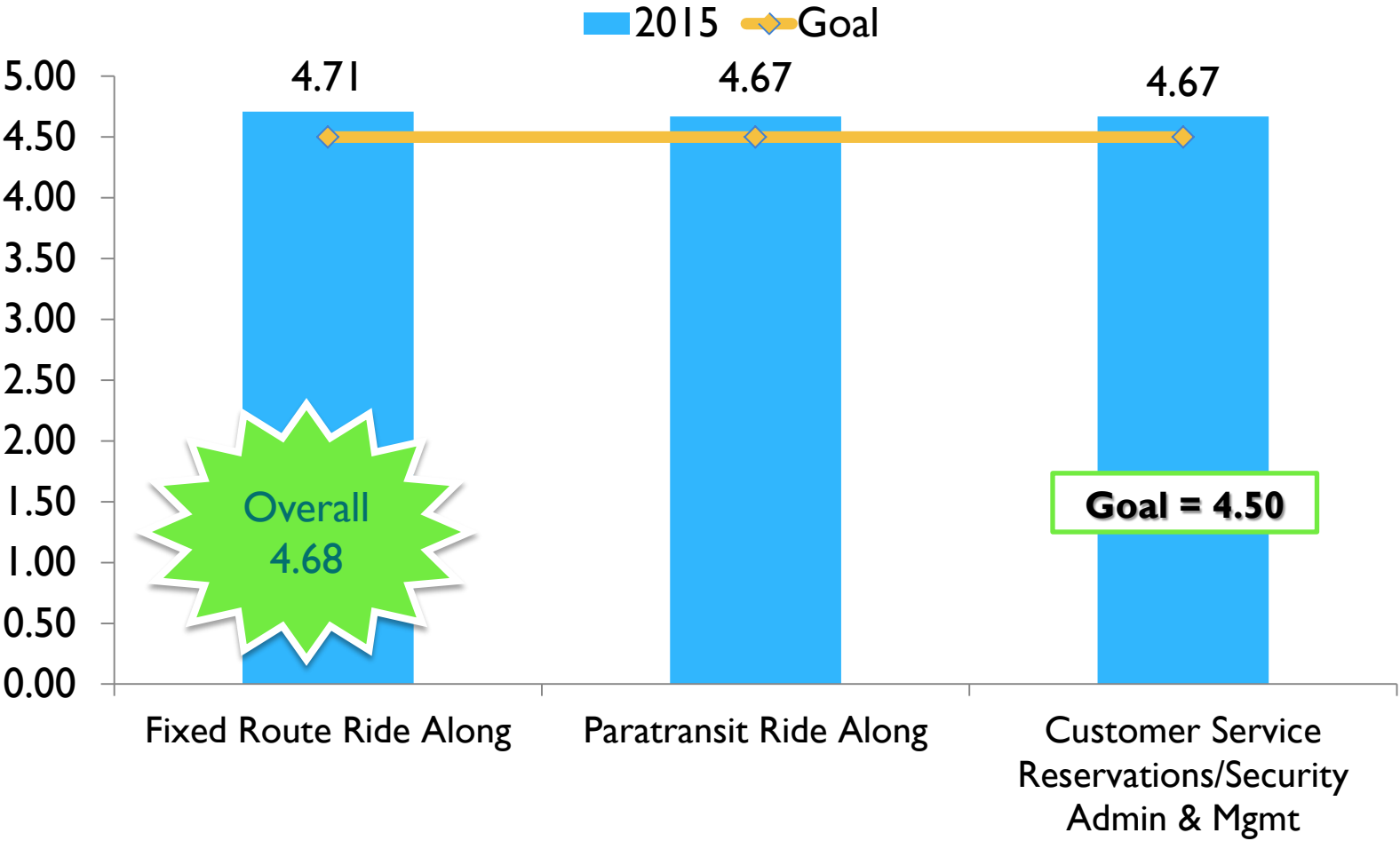
Abandoned Calls

**Goal: < 4%**



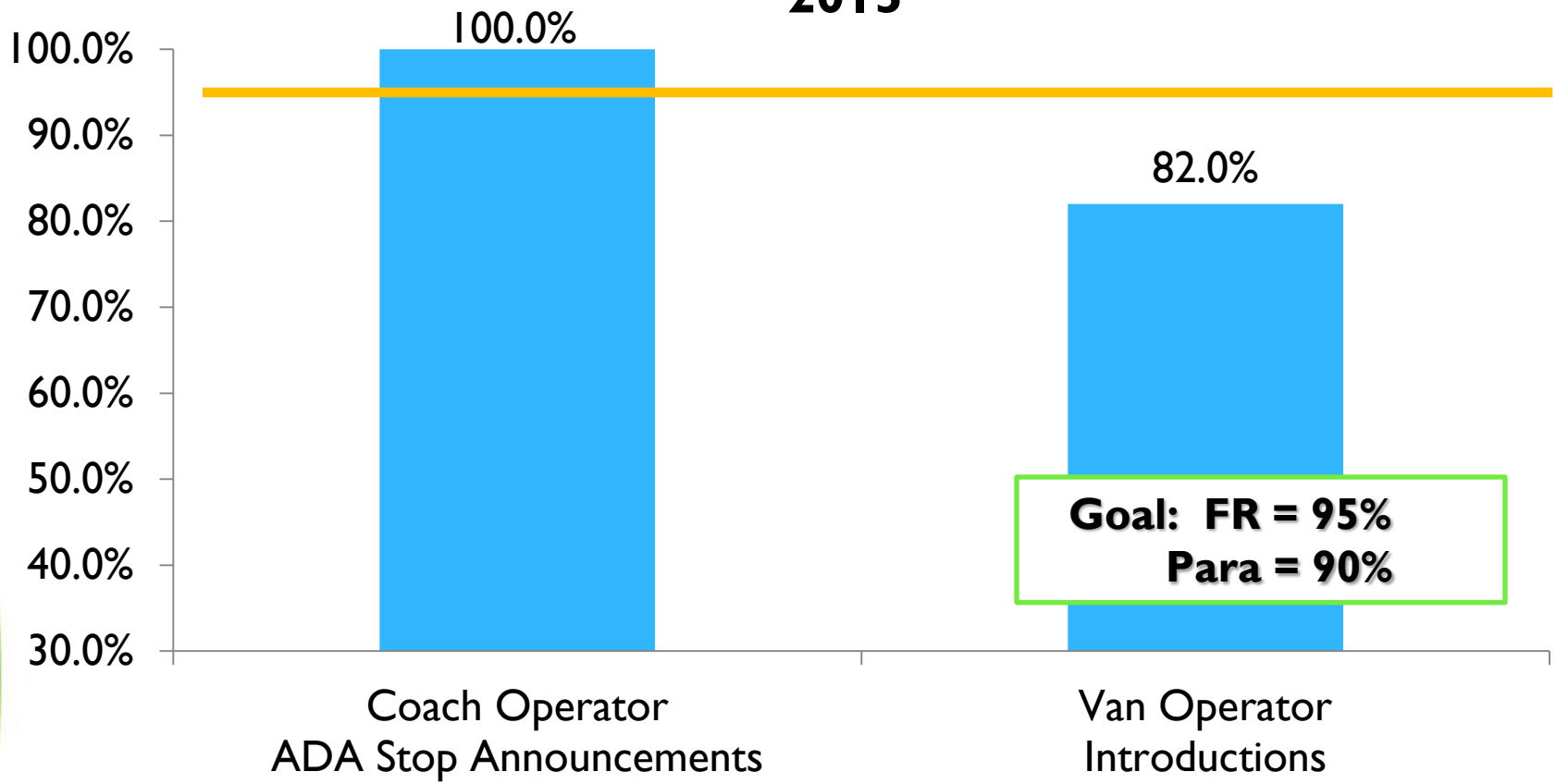
**2015  
Abandon  
Rate = 4.0%**

# Professional & Courteous



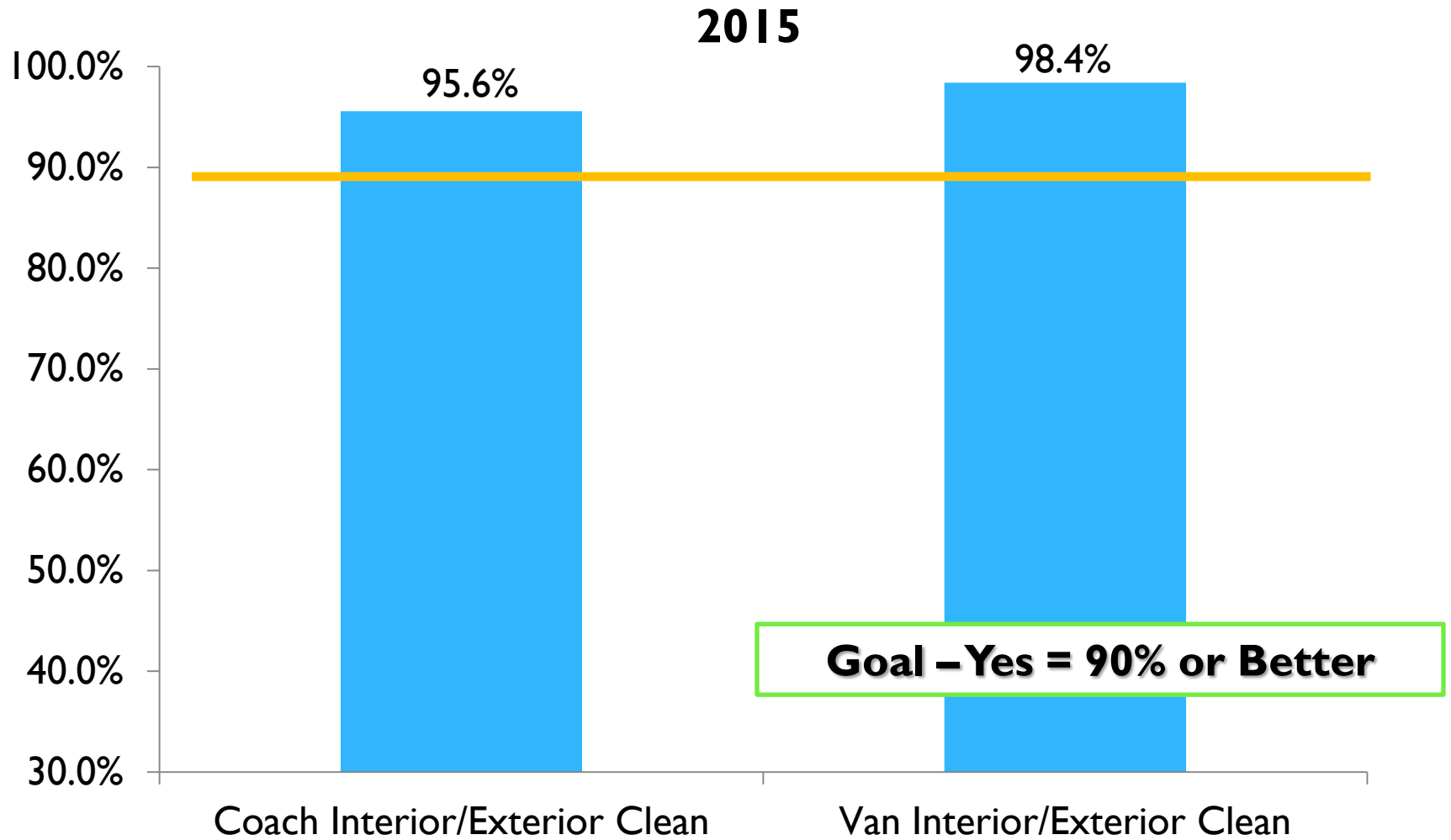
# Operator Announcements/ Introductions

2015





# Vehicle Cleanliness



# Complaint Rate

	2014	2015	Standard
<b>Fixed Route</b>	5.3	7.2	8.0 (per 100K passengers)
<b>Paratransit</b>	5.8	7.2	8.0 (per 10K passengers)

# Maintenance Reliability

Average Miles Between Road Calls

	2014	2015	2015 GOAL
<b>Fixed Route</b>	6,634	7,301	1 / 7,500 miles
<b>Paratransit</b>	67,756	77,963	1 / 57,000 miles

# Enable Organizational Success

## 3 Performance Measures:

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

# Training Rates

**Fixed Route**

	<b>2014</b>	<b>2015</b>	<b>Standard</b>
	Completed CAD/AVL training for all operators	Completed	8 hours Advanced Training per Operator annually
<b>Paratransit</b>	Completed	Completed	8 hours Advanced Training per Operator annually

# Ride Checks/ Ride Alongs

**Fixed Route**

**Paratransit**

	<b>2014</b>	<b>2015</b>	<b>Goal</b>
	230 of 242 completed	233* of 253 completed	100% of operators checked annually
	54 of 55 completed	54 of 55 completed	100% of operators checked annually

**\* All active Operators completed**

# Maintenance Training

**Maintenance**

<b>2015</b>	<b>Standard</b>
<b>64 hours per employee</b>	<b>25 hours per employee per year</b>

# Managers/Supervisors/ Administrative Training

	<b>2015</b>	<b>Standard</b>
<b>Managers / Supervisors/ Admin</b>	<b>Measured Annually</b>	<b>100 % receive on- site or off-site training each year</b>



# Governance

## ■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference March 8 - 10, 2015	Washington, D.C.	Al French Tom Trulove
APTA Annual Meeting Oct 4 - Oct 7, 2015	San Francisco	Ed Pace Candace Mumm

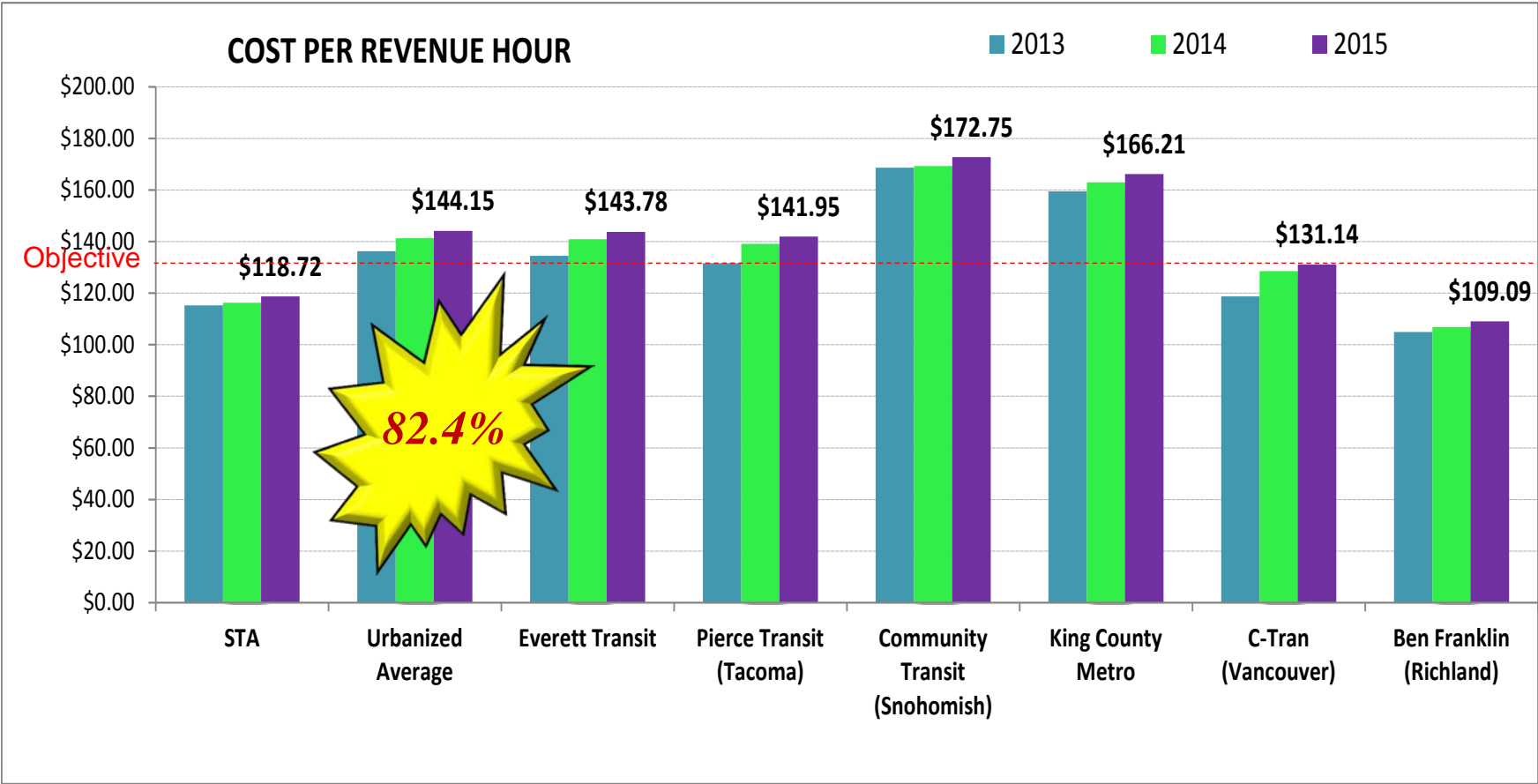
# Exemplify Financial Stewardship

## 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

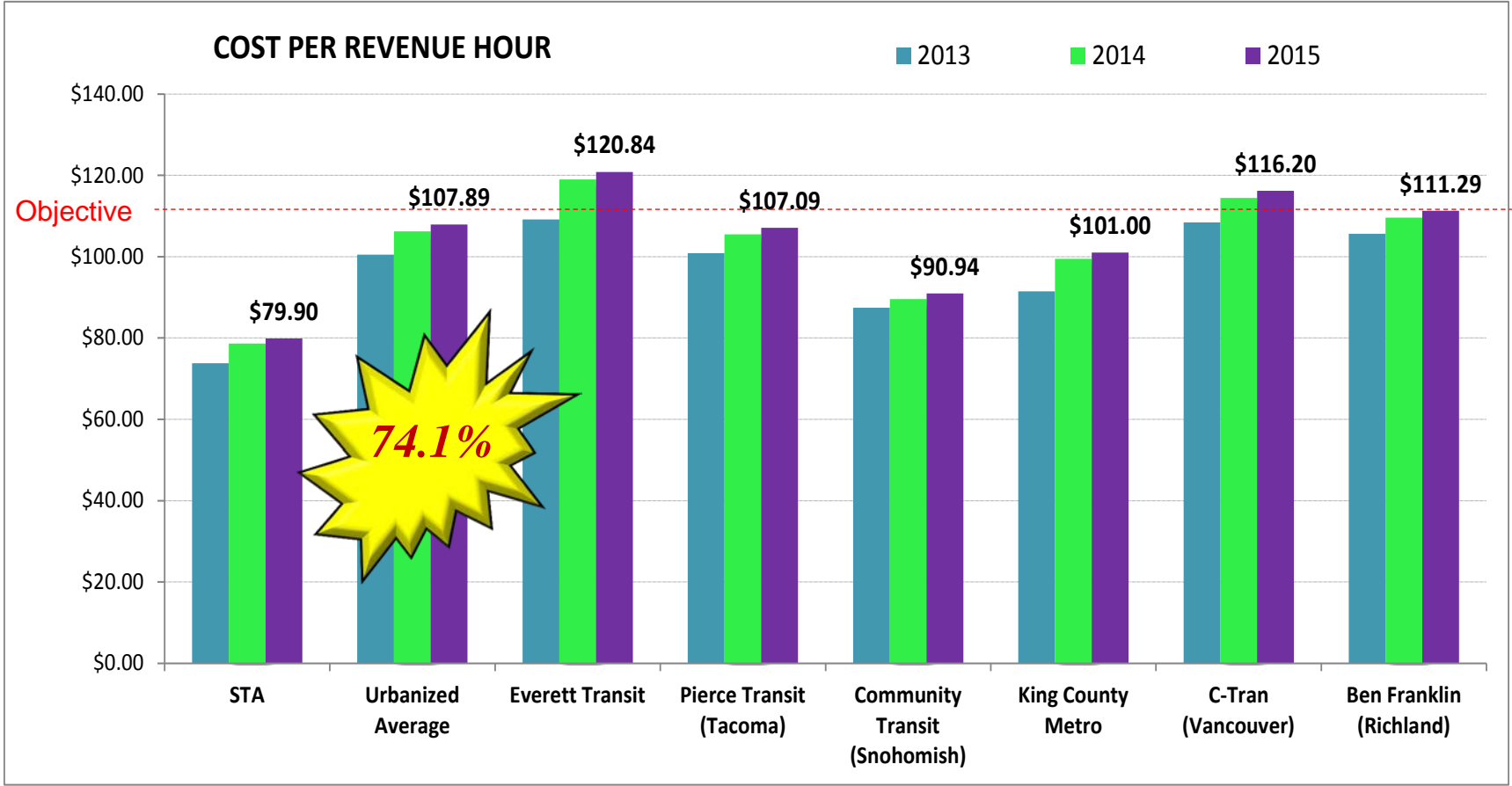


**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2015

# Cost Efficiency

## Paratransit



**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 2015

# Cost Efficiency

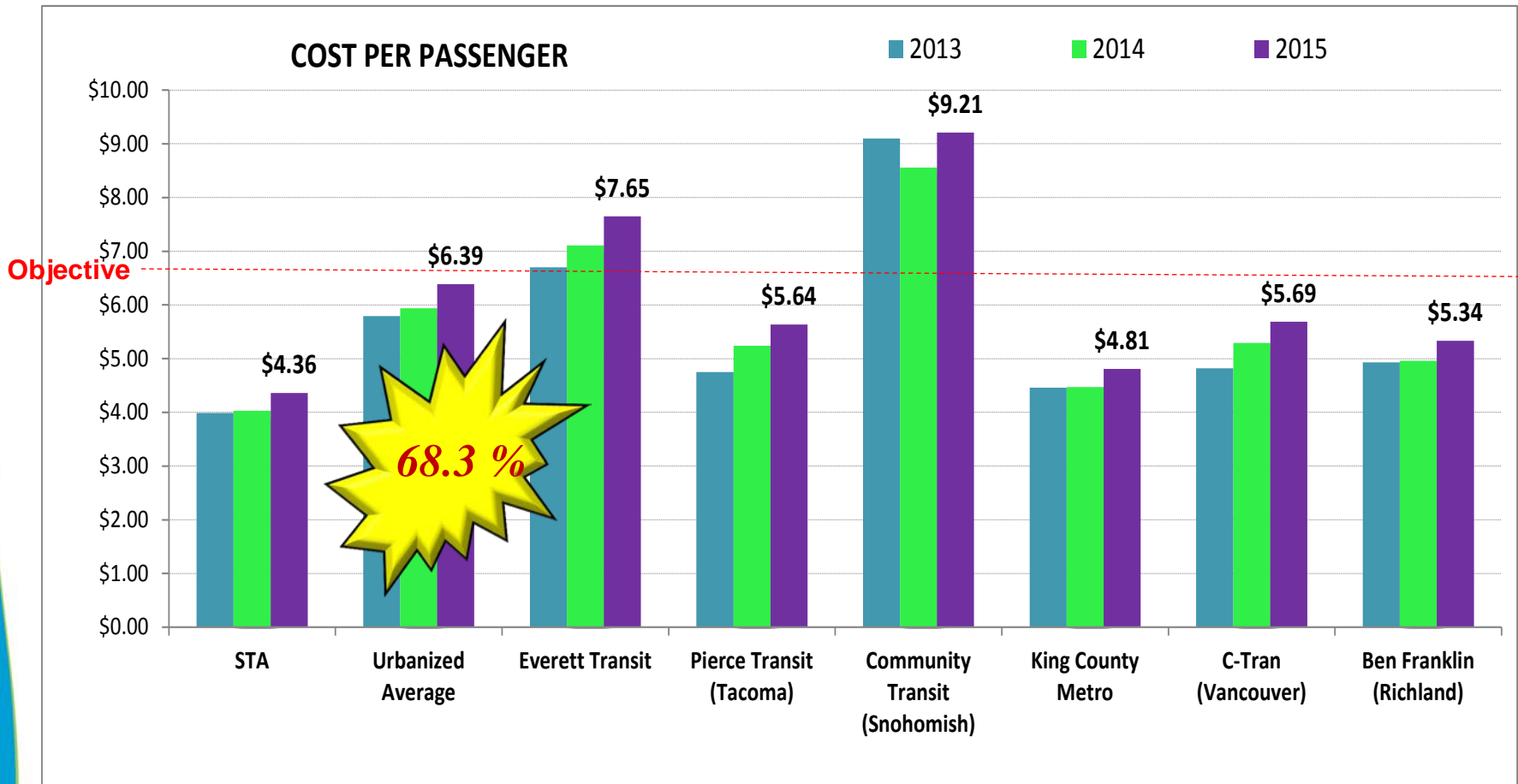
## Rideshare

	2014	2015
<b>Operating/Administrative Cost per Mile</b>	\$0.55	\$0.53
<b>Revenue per Mile</b>	\$0.55	\$0.53
<b>%</b>	<b>100.3%</b>	<b>98.1%</b>

*Goal: Recover 100% of Operating/Administrative costs*

# Cost Effectiveness

## Fixed Route

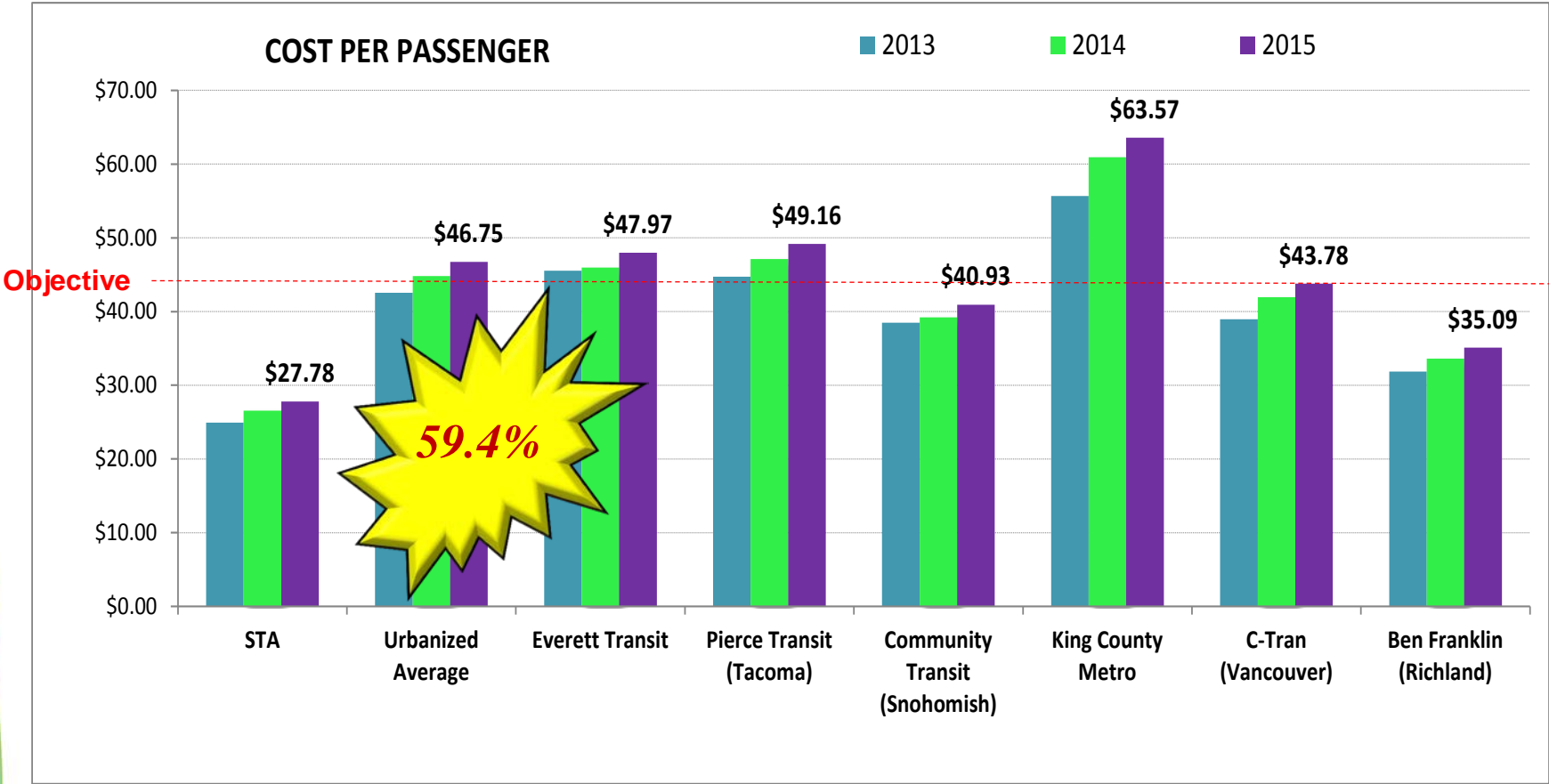


**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* 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**

\* System averages assume a performance equal to STA for 2014

# Maintenance Cost

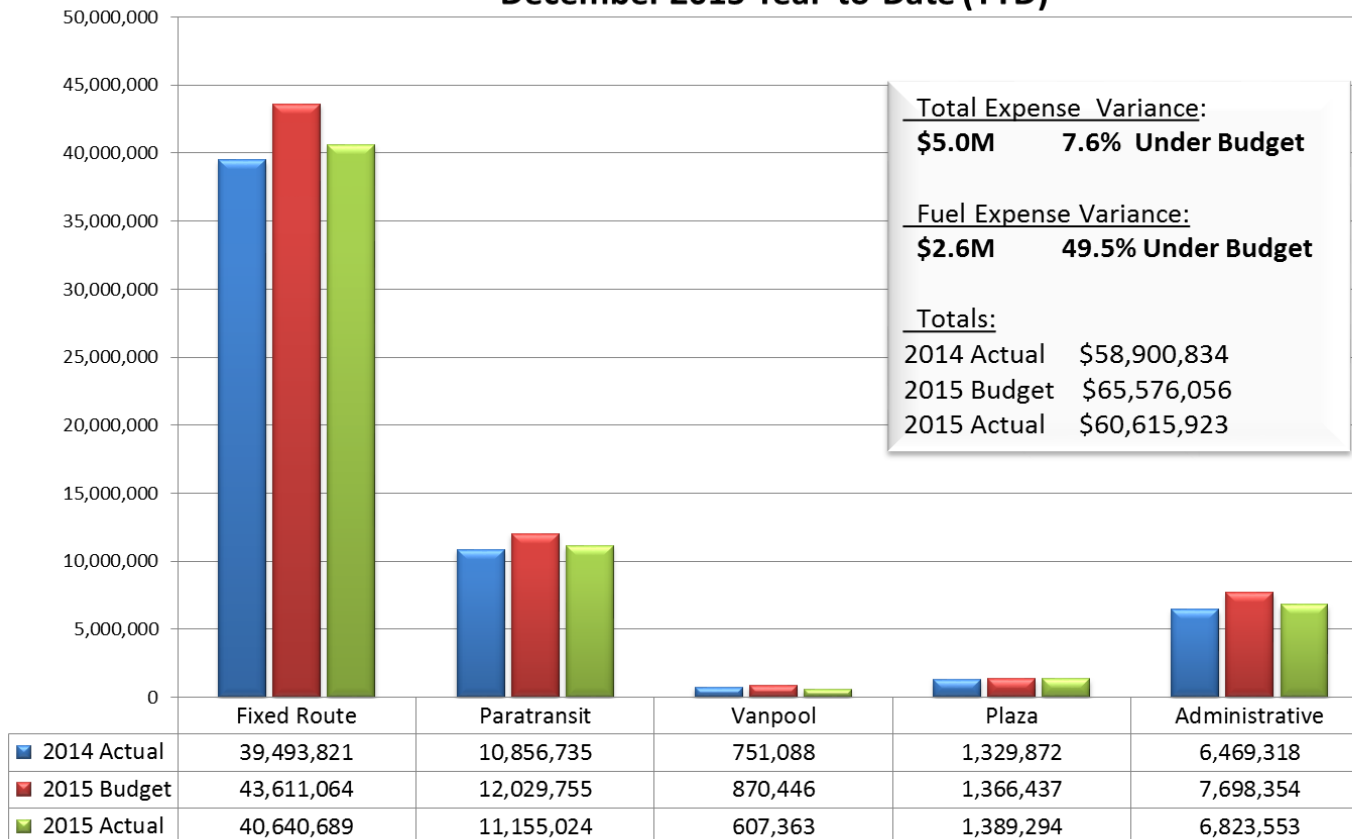
(Cost per Mile)

	<b>2014</b>	<b>2015</b>	<b>GOAL</b>
<b>Fixed Route</b>	\$1.14	\$1.19	\$1.27
<b>Paratransit</b>	\$0.81	\$1.01	\$0.93



# Financial Management

## Spokane Transit Operating Expenses <sup>(1)</sup> December 2015 Year-to-Date (YTD)



<sup>(1)</sup> Operating expenses exclude capital expenditures of \$12,185,429, street/road cooperative projects of \$81,026 and election costs of \$140,680 at year-to-date December 2015. Prior period amounts have been reclassified to conform to current year presentation.

Unaudited

# 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 in 2014

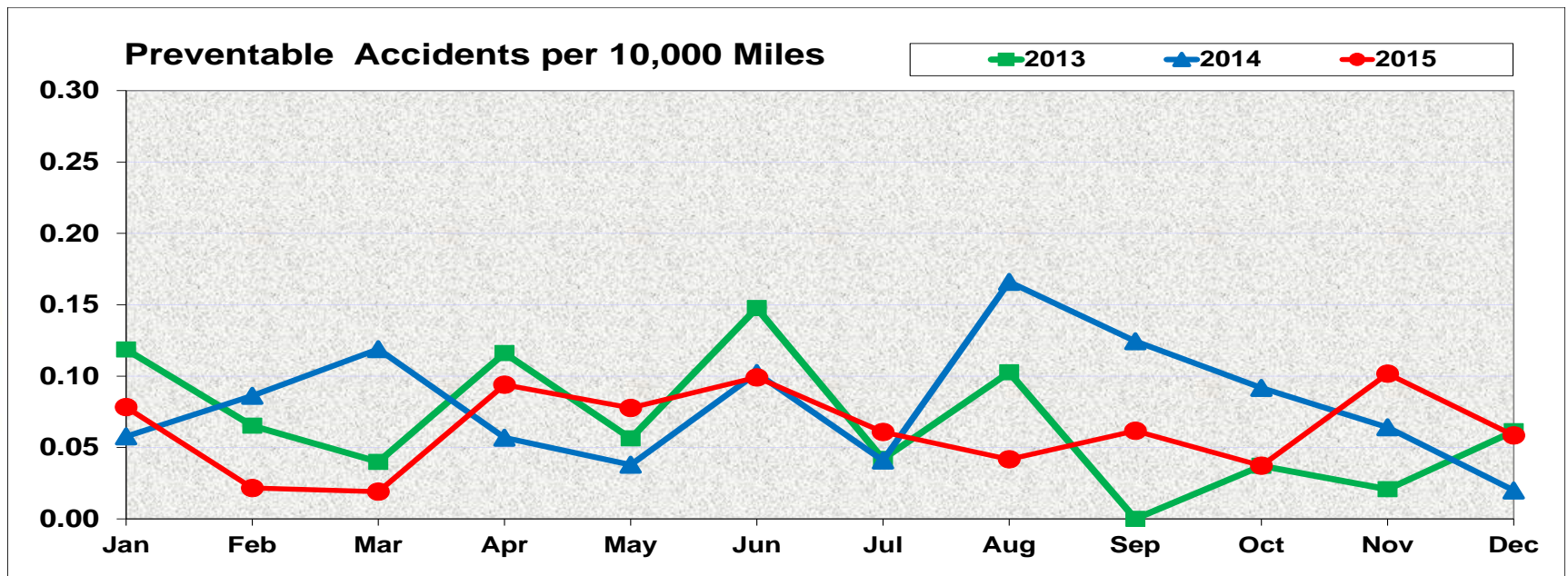
# Ensure Safety

## 2 Performance Measures:

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

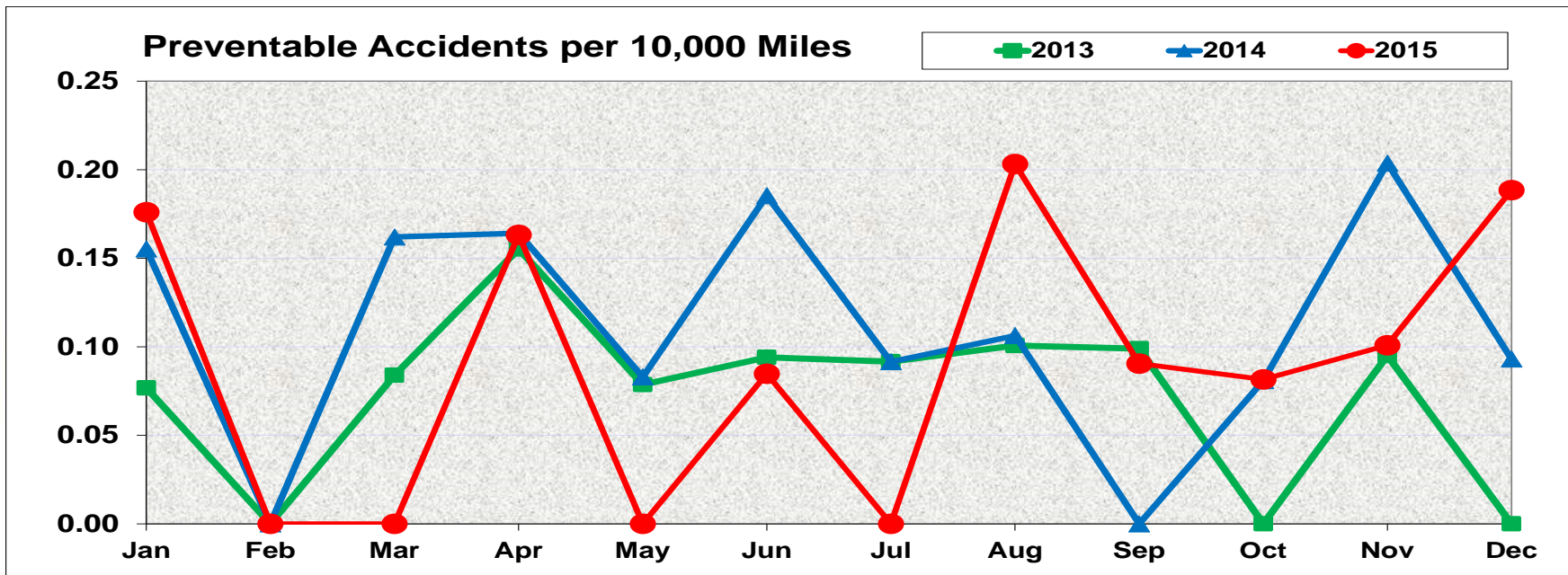
## PREVENTABLE VEHICLE ACCIDENTS

<u>Fixed Route</u>				
	2012	2013	2014	2015
Jan	2	6	3	4
Feb	4	3	4	1
Mar	5	2	6	1
Apr	1	6	3	5
May	4	3	2	4
Jun	2	7	5	5
Jul	1	2	2	3
Aug	4	5	8	2
Sep	2	0	6	3
Oct	2	2	5	2
Nov	3	1	3	5
Dec	0	3	1	3
<b>Total Prev. Accidents</b>	<b>30</b>	<b>40</b>	<b>48</b>	<b>38</b>
<b>YTD PREVENTABLE ACCIDENTS PER 10,000 MILES</b>	<b>0.05</b>	<b>0.07</b>	<b>0.08</b>	<b>0.06</b>



## PREVENTABLE VEHICLE ACCIDENTS

<b>Paratransit</b>				
	2012	2013	2014	2015
Jan	0	1	2	2
Feb	2	0	0	0
Mar	1	1	2	0
Apr	0	2	2	2
May	1	1	1	0
Jun	0	1	2	1
Jul	0	1	1	0
Aug	0	1	1	2
Sep	0	1	0	1
Oct	0	0	1	1
Nov	3	1	2	1
Dec	0	0	1	2
<b>Total Prev. Accidents</b>	<b>7</b>	<b>10</b>	<b>15</b>	<b>12</b>
<b>YTD PREVENTABLE ACCIDENTS PER 10,000 MILES</b>	<b>0.05</b>	<b>0.07</b>	<b>0.11</b>	<b>0.09</b>



# Workers' Compensation Time Loss

## Lost Time Days per 1,000 Hours

	2014	2015	Standard
<b>Fixed Route</b>	0.02	0.02	0.02
<b>Paratransit</b>	0.03	0.02	0.04
<b>Maintenance</b>	0.03	0.04	0.05

# Workers' Compensation Claims

## Claims per 1,000 Hours

	2014	2015	Standard
<b>Fixed Route</b>	0.05	0.06	0.05
<b>Paratransit</b>	0.11	0.08	0.08
<b>Maintenance</b>	0.12	0.12	0.09