

**SPOKANE TRANSIT AUTHORITY**

**Annotated copy to show comparison to 2020**

**Staff Report**

**Approved:** STA Board Meeting of December 17, 2020

**SUBJECT:** 2021 PERFORMANCE MEASURES

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**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 2020 Goal

2020 Actual: 0.07 Q3 YTD

Paratransit

Measurement – (1 measure) Preventable accidents

Goal - 0.10 (or less) per 10,000 miles

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.04 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 2020 Goal

2020 Actual: 0.03 Q3 YTD

Paratransit

Measurement – Workers Comp Lost Days

Goal – 0.04 (or less) per 1,000 employee hours

Measured – Quarterly

No change from 2020 Goal

2020 Actual: 0.05 Q3 YTD

Maintenance

Measurement – Workers Comp Lost Days

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

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.03 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 2020 Goal

2020 Actual: 0.04 Q3 YTD

Paratransit

Measurement – Claims per 1,000 hours  
Goal – 0.08 (or less) claims per 1,000 hours  
Measured - Quarterly  
No change from 2020 Goal  
2020 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 2020 goal  
2020 Actual: 0.10 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  
2020 Goal – 5.0% increase from 2019  
2021 Goal – 39.7% increase from 2020 (approximately 8.1 million trips)  
Measured – Monthly  
2020 Actual: 37.8% decrease Q3 YTD

Paratransit

Measurement – Number of unlinked trips  
2020 Goal – 1.5% increase from 2019  
2021 Goal – 15.0% increase from 2020 (approximately 234,000 trips)  
Measured – Monthly  
2020 Actual: 50.6% decrease Q3 YTD

Vanpool

Measurement – Number of unlinked trips  
2020 Goal – 1.0% increase from 2019  
2021 Goal – 68.5% increase from 2020 (approximately 155,000 trips)  
Measured – Monthly  
2020 Actual: 37.8% decrease Q3 YTD

- 66 vans total
  - 24 operating with 5 or more
  - 37 operating with less than 5
  - 5 on hold

• **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour  
2020 Goal – 25 or above system wide average  
2021 Goal – 20 or above system wide average  
Measured – Quarterly  
2020 Actual: 13.89 Q3 YTD

Paratransit

Measurement – Passengers per revenue hour

2020 Goal – 2.8 or above

2021 Goal – 2.1 or above

Measured – Quarterly

2020 Actual: 1.98 Q3 YTD

- **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 2020 goal

4.1 & 4.3 from last survey in 2019

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 2020 goal

4.8 & 4.8 from last survey in 2018 (2020 survey delayed due to COVID)

- **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 2020 goal

3.67 from last survey in 2020

- **Fixed Route Ease of Use (not included in slide deck)**

Agency Wide

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

2020 Goal – 80%

Measured – Annually

No change from 2020 goal

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

2020 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 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.**

**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 2020 goal

2020 Actual: 96.0% Q3 YTD

Paratransit

Measurement – 0 to 30 minutes from scheduled pick up time

Goal – 93% on time

Measured – Monthly

No change from 2020 goal

2020 Actual: 97.0% 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 2020 goal

2020 Actual: 6.9% Q3 YTD

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 2020 goal

2020 Actual: 2.0% Q3 YTD

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 2020 goal

2020 Actual: 90% Q3 YTD

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 2020 goal

2020 Actual: 91% 3Q YTD

- **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 2020 goal

- - 2020 Actual: 4.93 Q3 YTD (QC! Program suspended March – October due to COVID)

- 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 2020 goal

- - 2020 Actual: 4.76 Q3 YTD (QC! Program suspended March – October due to COVID)

- 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 2020 goal

- - 2020 Actual: 4.82 Q3 YTD (QC! Program suspended March – October due to COVID)

- **Driver Announcements / Introduction**

- Fixed Route

- Measurement – Quality Counts survey response to: “Published stops are announced”

- 2020 Goal – 95% (or above) average on Quality Counts surveys

- Measured – Monthly

- - No change from 2020 goal

- - 2020 Actual: 98.8% Q3 YTD (QC! Program suspended March – October due to COVID)

- 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 2020 goal

- - 2020 Actual: 86.8% Q3 YTD (QC! Program suspended March – October due to COVID)

- **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 2020 goal

- - 2020 Actual: 98.8% Q3 YTD (QC! Program suspended March – October due to COVID)

- Paratransit

- Measurement – Response to Quality Counts survey

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

- Measured – Monthly

- - No change from 2020 goal

- - 2020 Actual: 98.6% Q3 YTD (QC! Program suspended March – October due to COVID)

- **Complaint Rate**

- Fixed Route

- Measurement – Number of complaints received  
2020 Goal – 8 complaints (or less) per 100,000 boardings  
Measured – Monthly  
    No change from 2020 goal  
    2020 Actual Total Complaints: 17.4 Q3 YTD

- Paratransit

- Measurement – Number of complaints received  
2020 Goal – 8 complaints (or less) per 10,000 boardings  
Measured – Monthly  
    No change from 2020 goal  
    2020 Actual Total Complaints: 6.2 Q3 YTD

- **Maintenance Reliability**

- Fixed Route

- Measurement – Number of Road Calls  
Goal – Less than 1 per 7,500 miles  
Measured - Monthly  
    No change from 2020 goal  
    2020 Actual: 7,105 Q3 YTD

- Paratransit

- Measurement – Number of Road Calls  
Goal – Less than 1 per 75,000 miles  
Measured – Monthly  
    No change from 2020 goal  
    2020 Actual: 67,736 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 2020 goal

- Paratransit

- Measurement – Complete Advanced Operator Training  
Goal – 8 hours per Operator annually  
Measured – Quarterly  
    No change from 2020 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 2020 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 2020 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 2020 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 2020 goal

- **Governance**

Board Development

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

Goal – Two Board members attend annually

Measured – Annually

No change from 2020 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 2020 goal

2020 Actual: 80.3% 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 2020 goal

2020 Actual: 82.0 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 2020 goal

- - 2020 Actual: 78.3% Q3 YTD

- Paratransit

- Measurement – Cost per Passenger

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

- Measured – Quarterly

- - No change from 2020 goal

- - 2020 Actual: 78.3% Q3 YTD

- Park and Ride Performance (not included in slide deck)

- 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 2020 goal

- - 2020 Actual: 7.8% Q3 YTD

- Paratransit

- Measurement – Farebox Return

- Goal – at least 5%

- Measured – Quarterly

- - No change from 2020 goal

- - 2020 Actual: 2.2% Q3 YTD

- Vanpool

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

- 2020 Goal – 100%

- 2021 Goal – 85%

- Measured – Quarterly

- 2020 Actual: 33.2% Q2 YTD

- **Maintenance Cost**

- Fixed Route

- Measurement – Cost per total mile by fleet

- 2020 Goal - \$1.28 (or less) per mile

- 2021 Goal - \$1.30 (or less) per mile

- Measured - Quarterly

- 2020 Actual: \$1.28 Q3 YTD

Paratransit/Vanpool

Measurement – Cost per total mile

2020 Goal - \$1.02 (or less) per mile

2021 Goal - \$1.27 (or less) per mile

Measured – Quarterly

2020 Actual: \$1.20 Q3 YTD

- **Financial Capacity**

Financial Management

Measurement – Adherence to approved Operating Budget

Goal – Operate at or below budgeted expenditures

Measured – Quarterly

No change from 2020 goal

Service Level Stability

Measurement – Number of years current service level can be sustained

Goal – 6 years

Measured – Annually

No change from 2020 goal

Ability to Sustain Essential Capital Investments

Measurement – Fully funded Capital Improvement Plan

Goal – 6 years

Measured – Annually

No change from 2020 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 2020 goal

3.74 from last survey in 2019