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
2021 Performance Measures

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

• 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

66 vans total
• 24 operating with 5 or more
• 37 operating with less than 5
• 5 on hold
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% 3Q 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
2021 Performance Measures

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