



Performance Measures

1st Quarter 2017

Priorities and Objectives

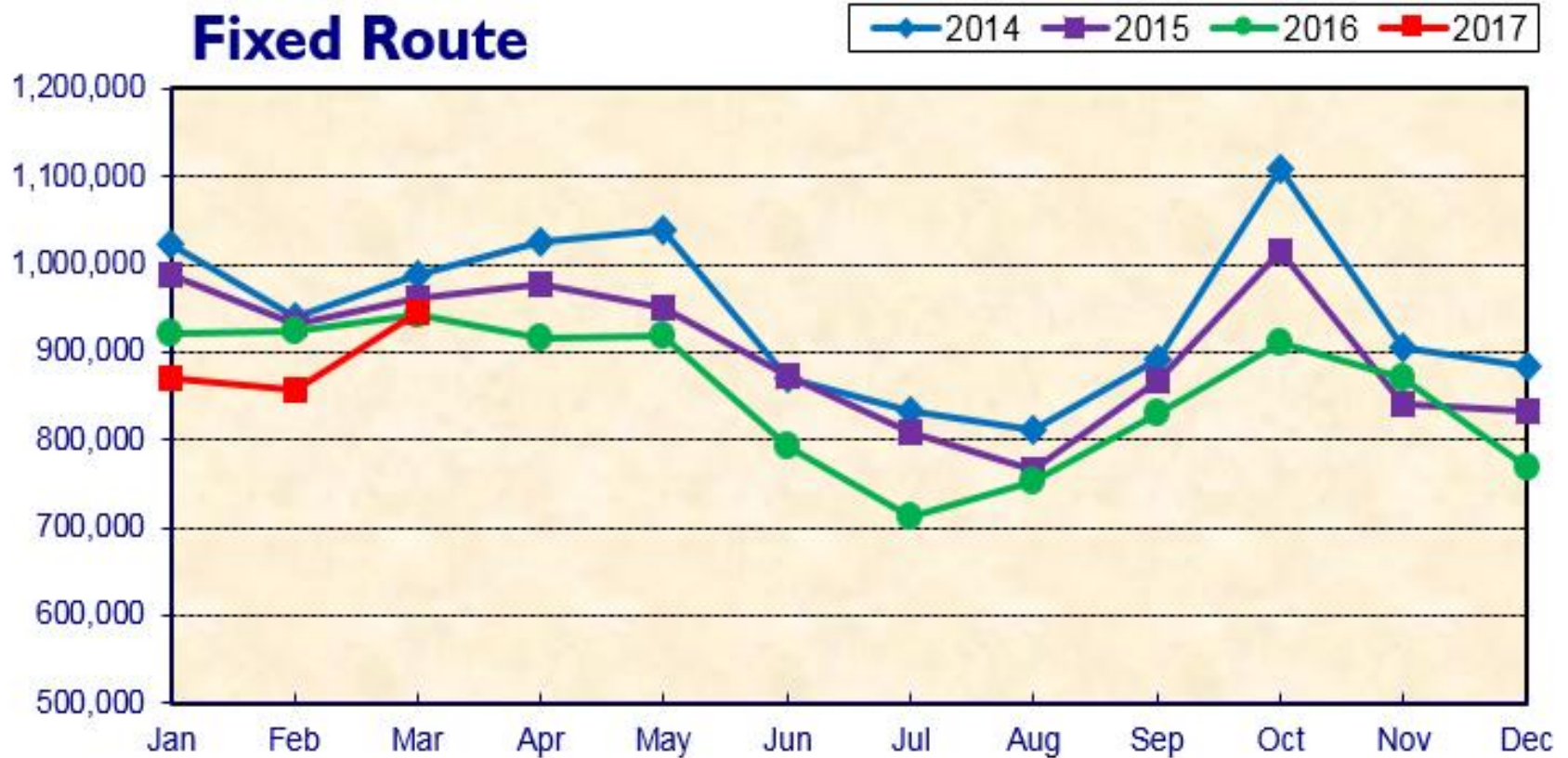
- 1. Earn and Retain the Community's Trust**
- 2. Provide Excellent Customer Service**
- 3. Enable Organizational Success**
- 4. Exemplify Financial Stewardship**
- 5. Ensure Safety**

Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership



2014 = 11,324,434

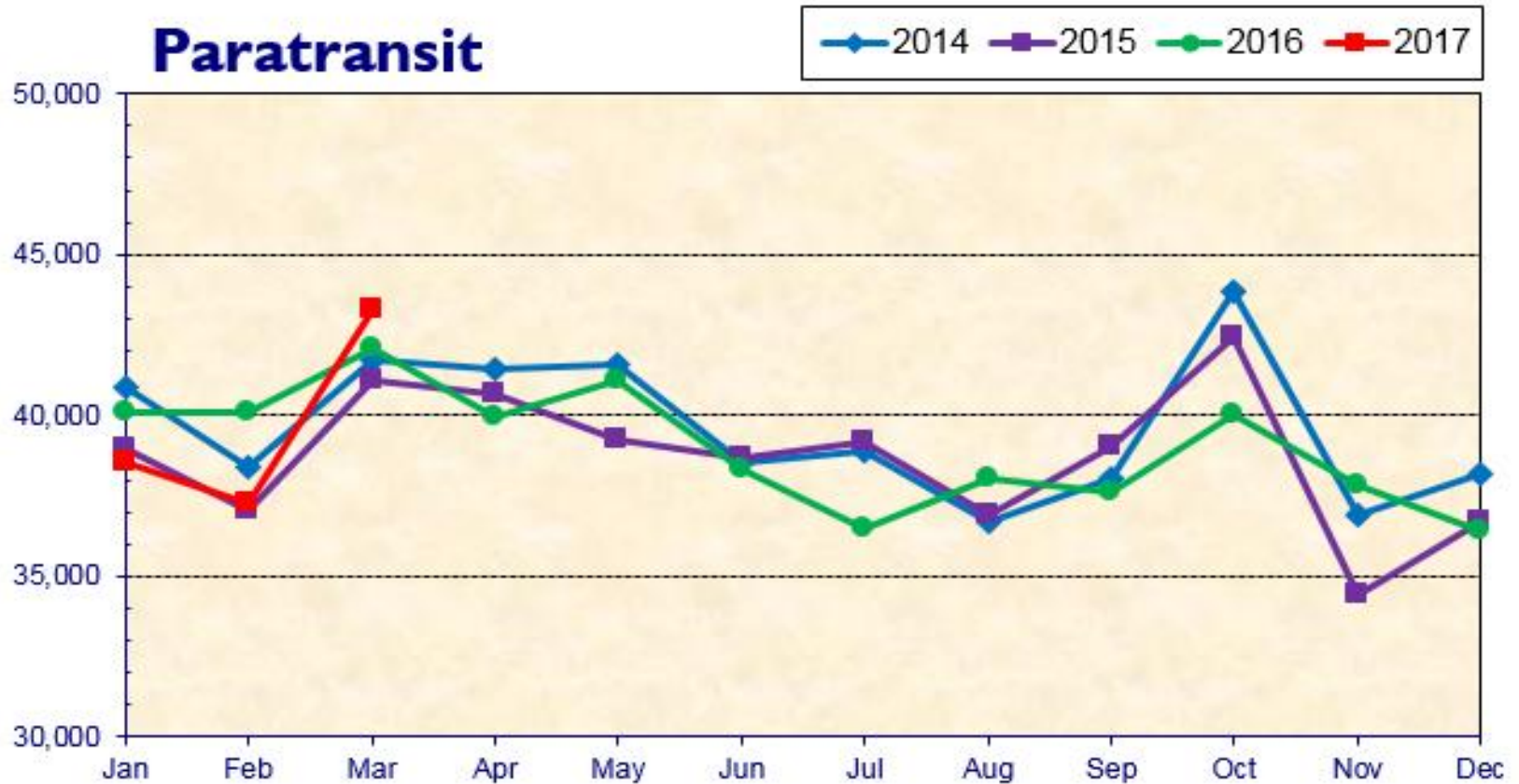
2015 = 10,815,736

2016 = 10,261,789

Proj. 2017 = 10,261,789

Goal: Sustain 2016 Ridership Level
1st Qtr. Result: 4.0% Decrease

Ridership



2014 = 475,171

2015 = 464,449

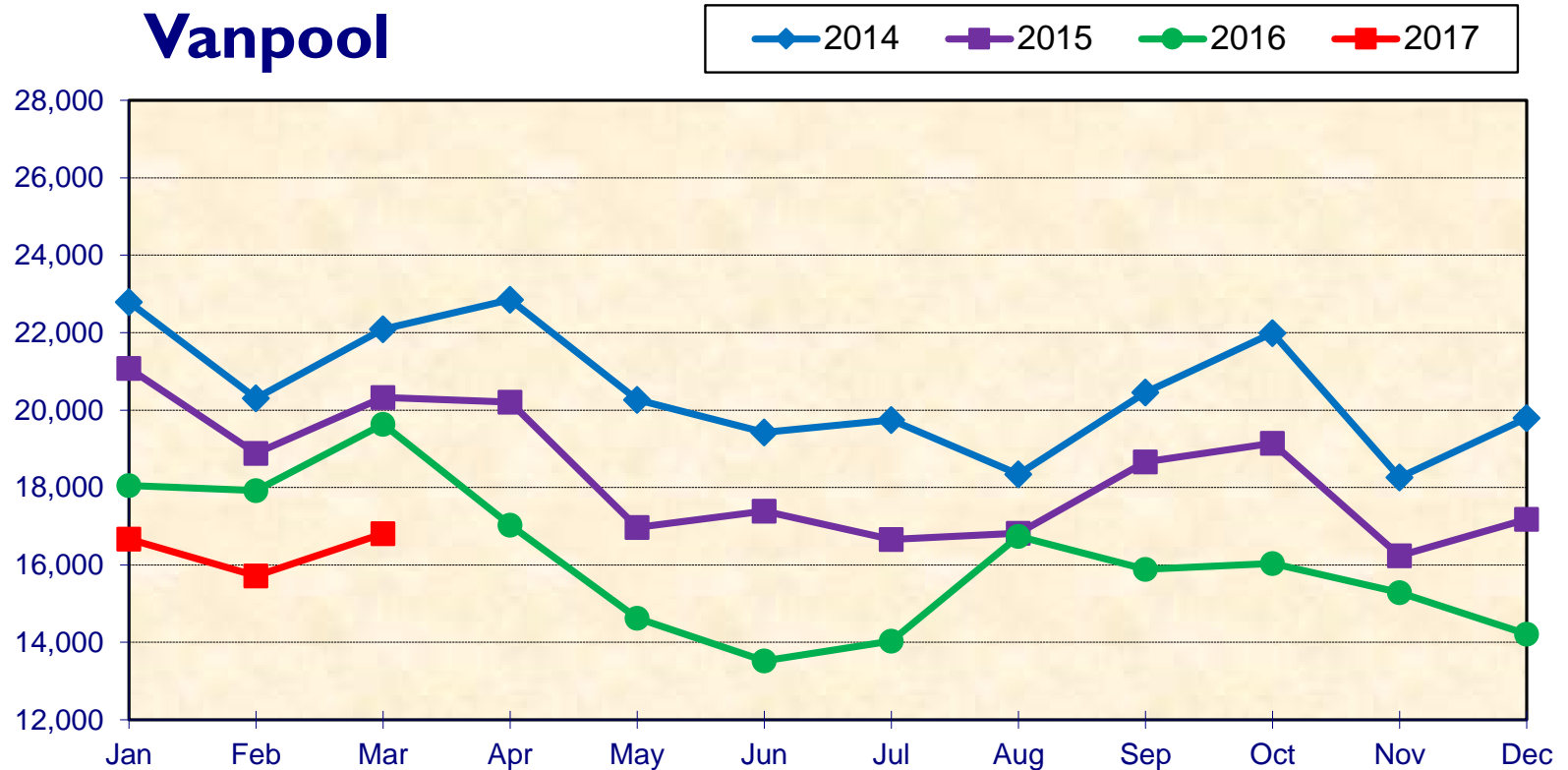
2016 = 468,050

Proj. 2017 = 470,390

***Goal: 0.5% Increase over 2016 Ridership
1st Qtr. Result: 2.6% Decrease***

Ridership

Vanpool



2013 = 241,257

2014 = 246,331

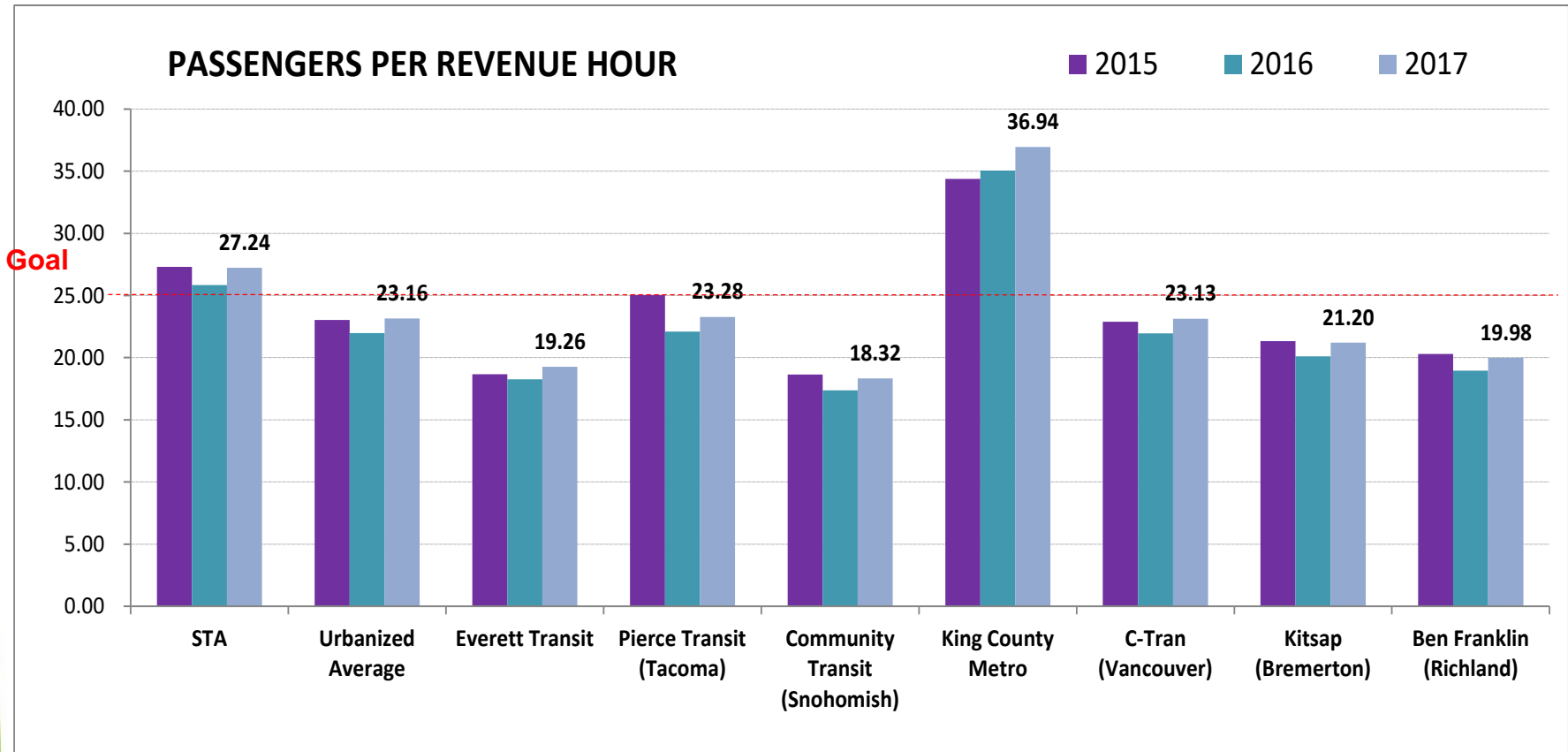
2015 = 193,006

Proj. 2017 = 193,006

***Goal: Sustain 2016 Ridership Level
1st Qtr. Result: 11.5% Decrease***

Service Effectiveness

Fixed Route



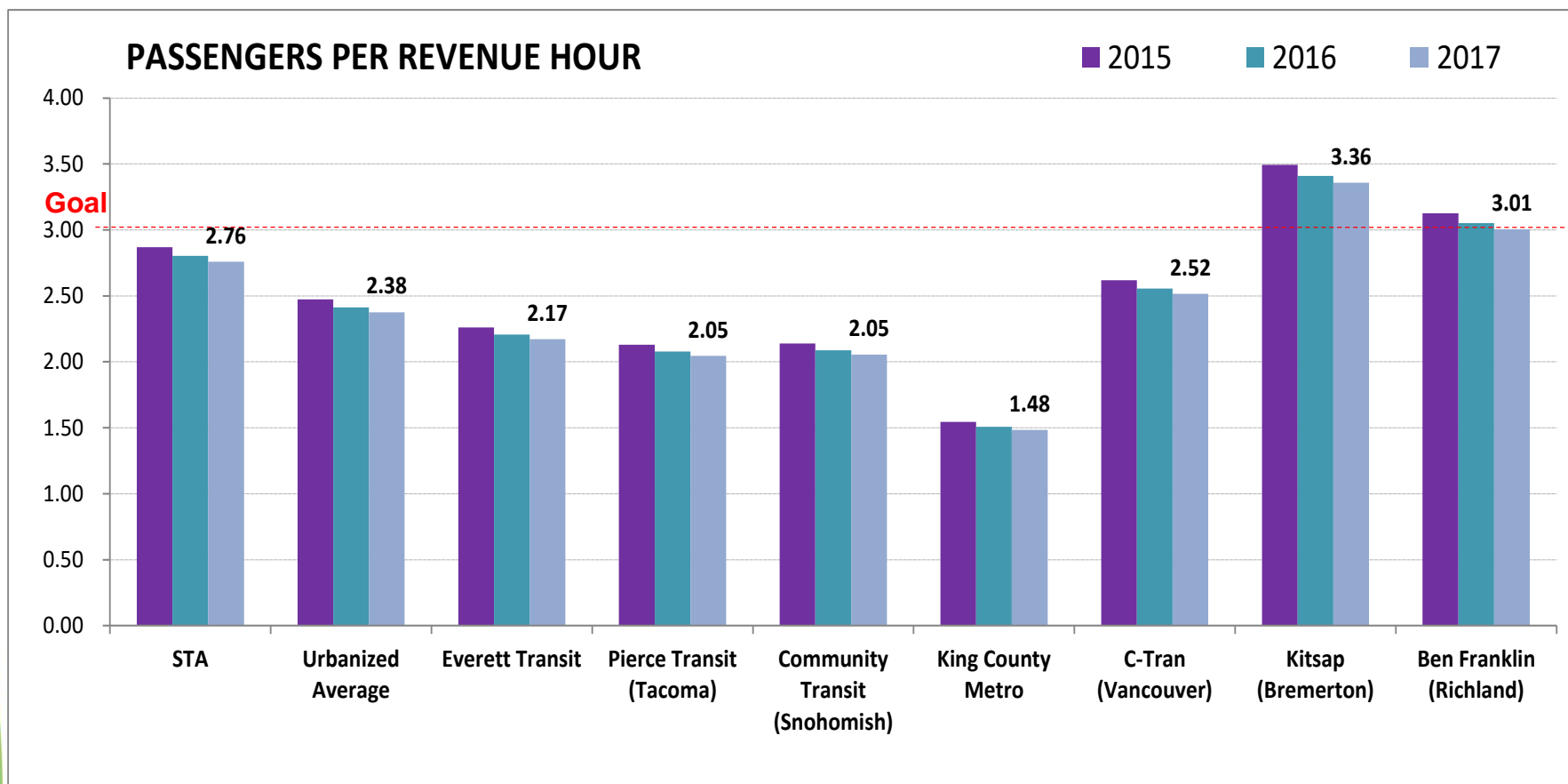
GOAL: TRANSPORT 25.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2016 & 2017



Demand Response

Service Effectiveness



GOAL: TRANSPORT 3.0 OR MORE PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2016 & 2017



Customer Security

Fixed Route	2015	2016	2017	GOAL
Personal Safety on Bus	4.5	To be completed in 2017	To be completed in 2017	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	To be completed in 2017	To be completed in 2017	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Paratransit	2015	2016	2017	GOAL
Personal Safety on Van	(No survey until 2016)	4.8	(No survey until 2018)	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	(No survey until 2016)	4.8	(No survey until 2018)	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Community Perception

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

2015	2016	2017	Goal
No Survey	3.74	TBD	Score 4.5 on a scale of 1-5

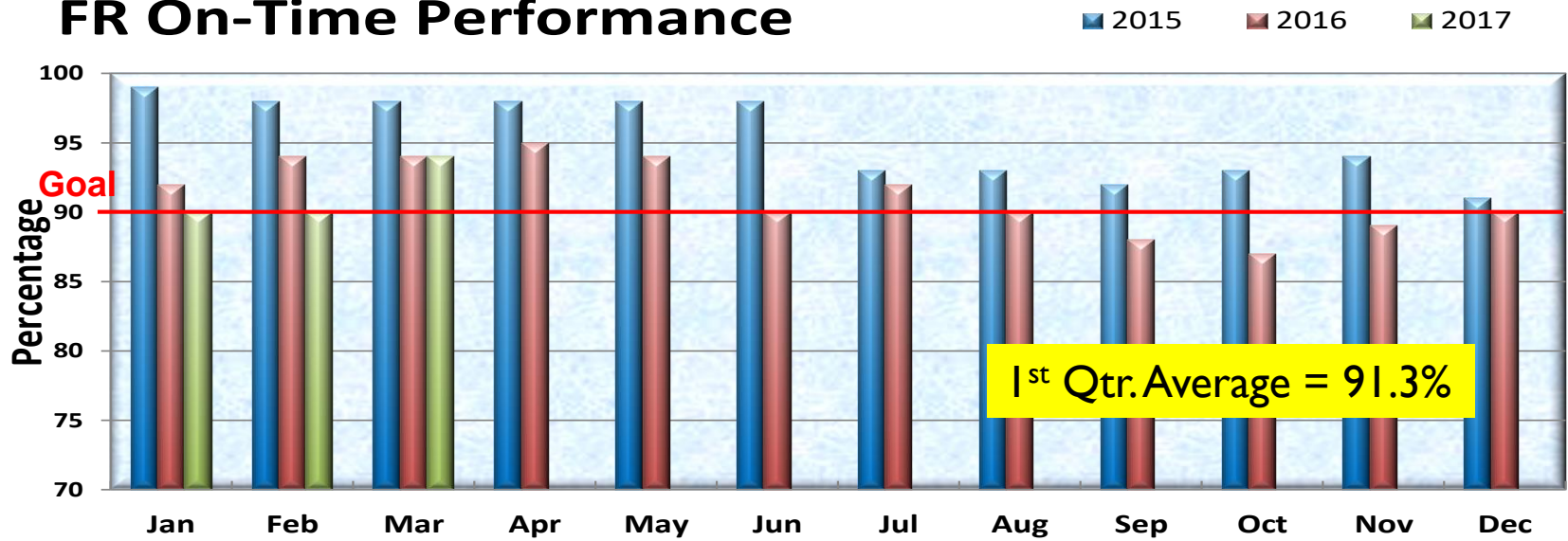
Provide Excellent Customer Service

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**

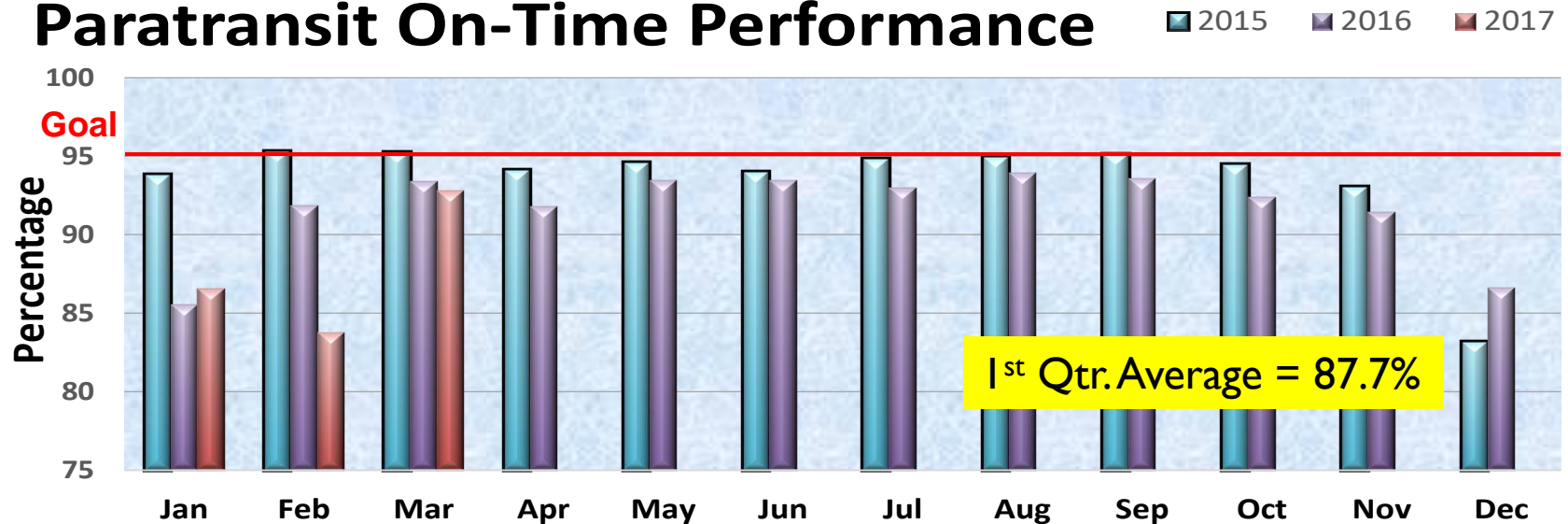
On Time Performance

FR On-Time Performance



Fixed Route – 100% Automated Time Checks began May 2016

Paratransit On-Time Performance



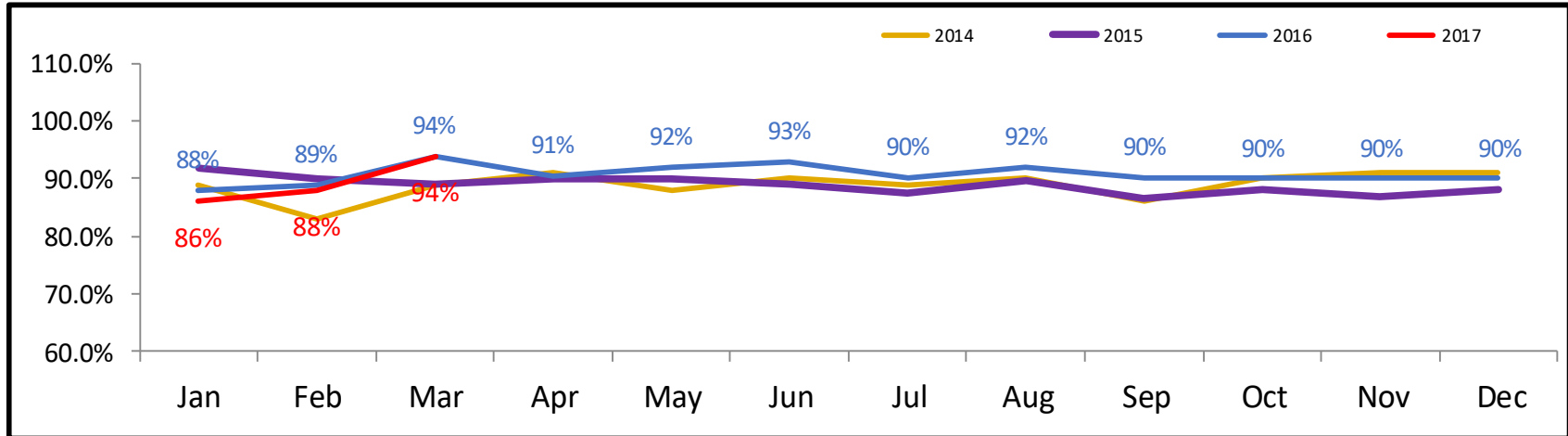
Customer Service: 328-RIDE

Call Center Performance

Service Level:

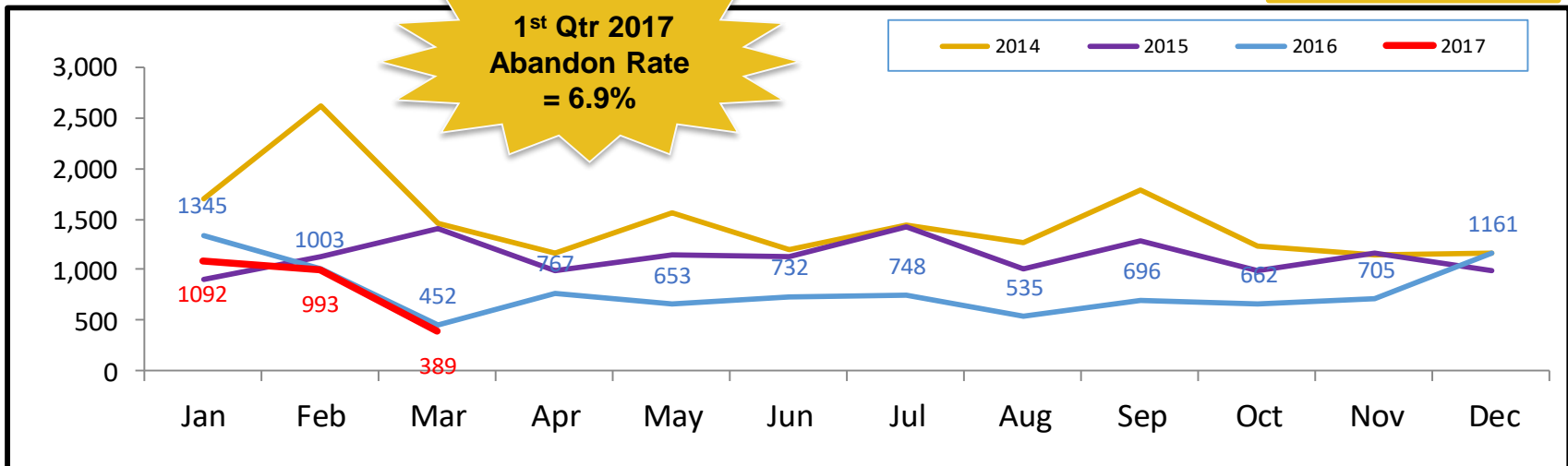
% of Calls Answered within 60 seconds

Goal: 90%



Abandoned Calls

Goal: ≤ 4%



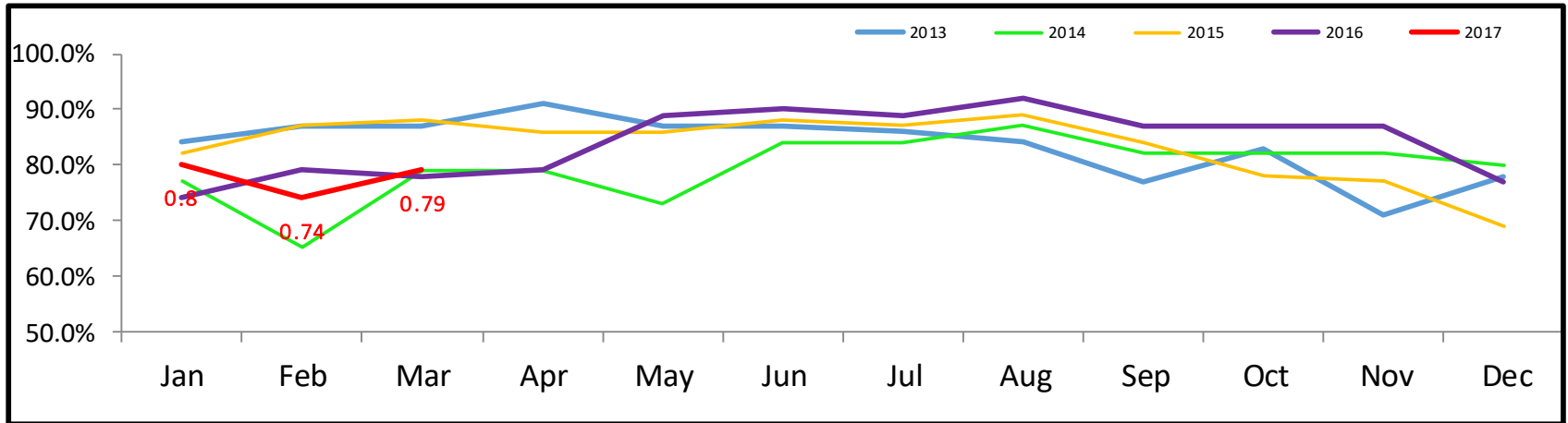
Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

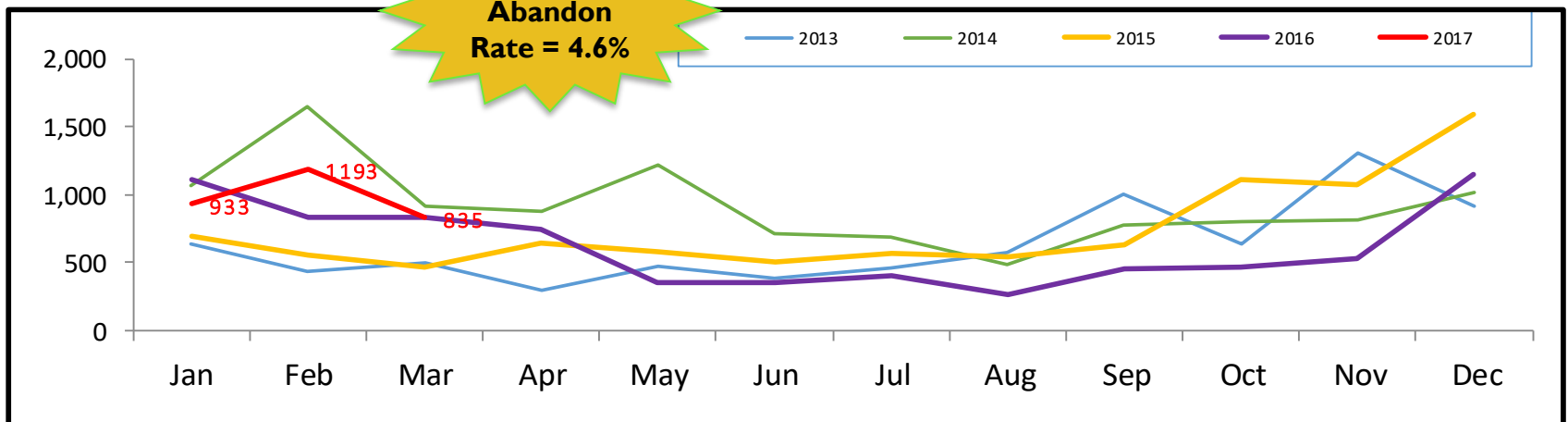
% of Calls Answered within 60 seconds

Goal: 90%

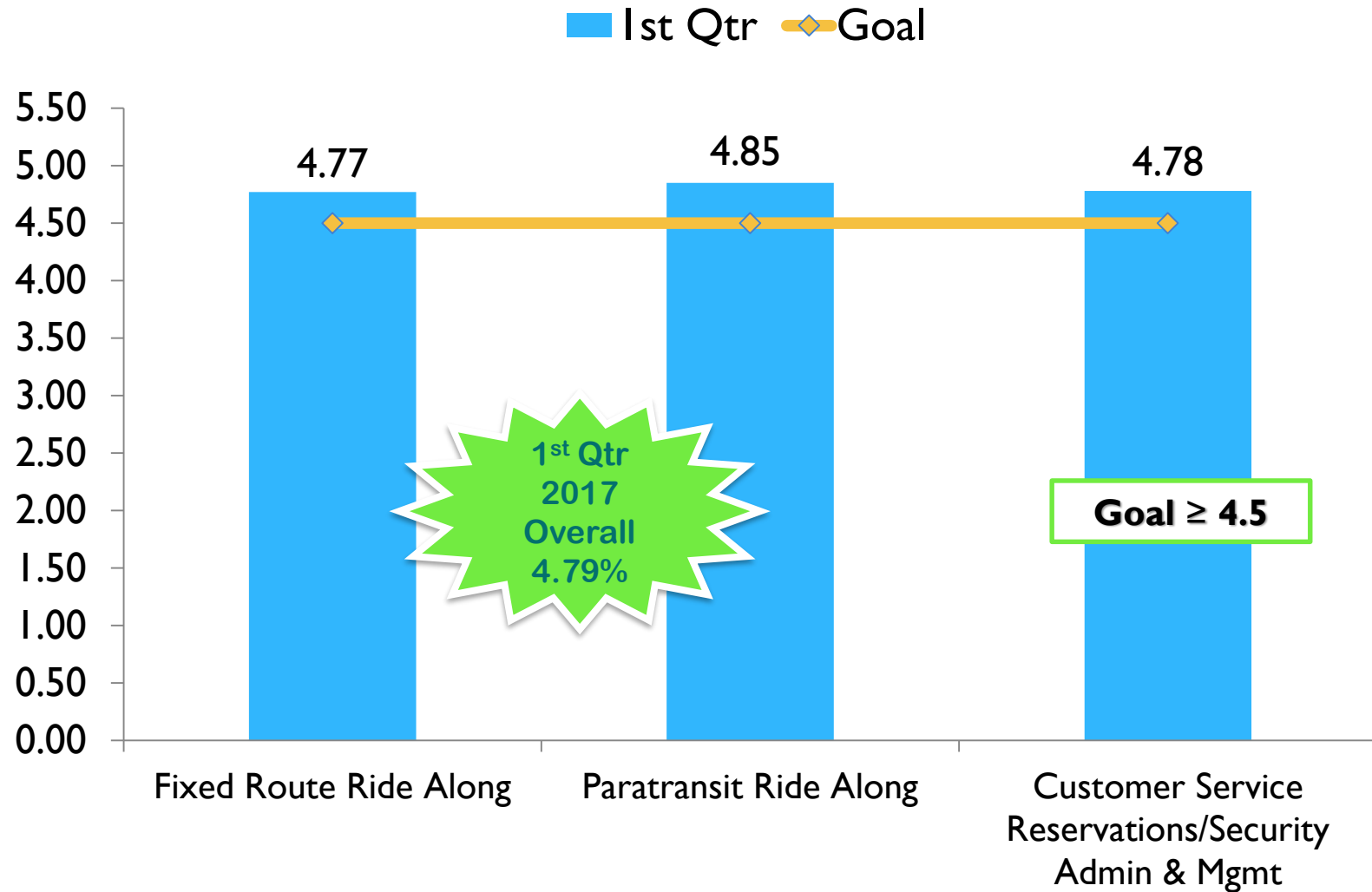


Abandoned Calls

Goal: ≤ 4%

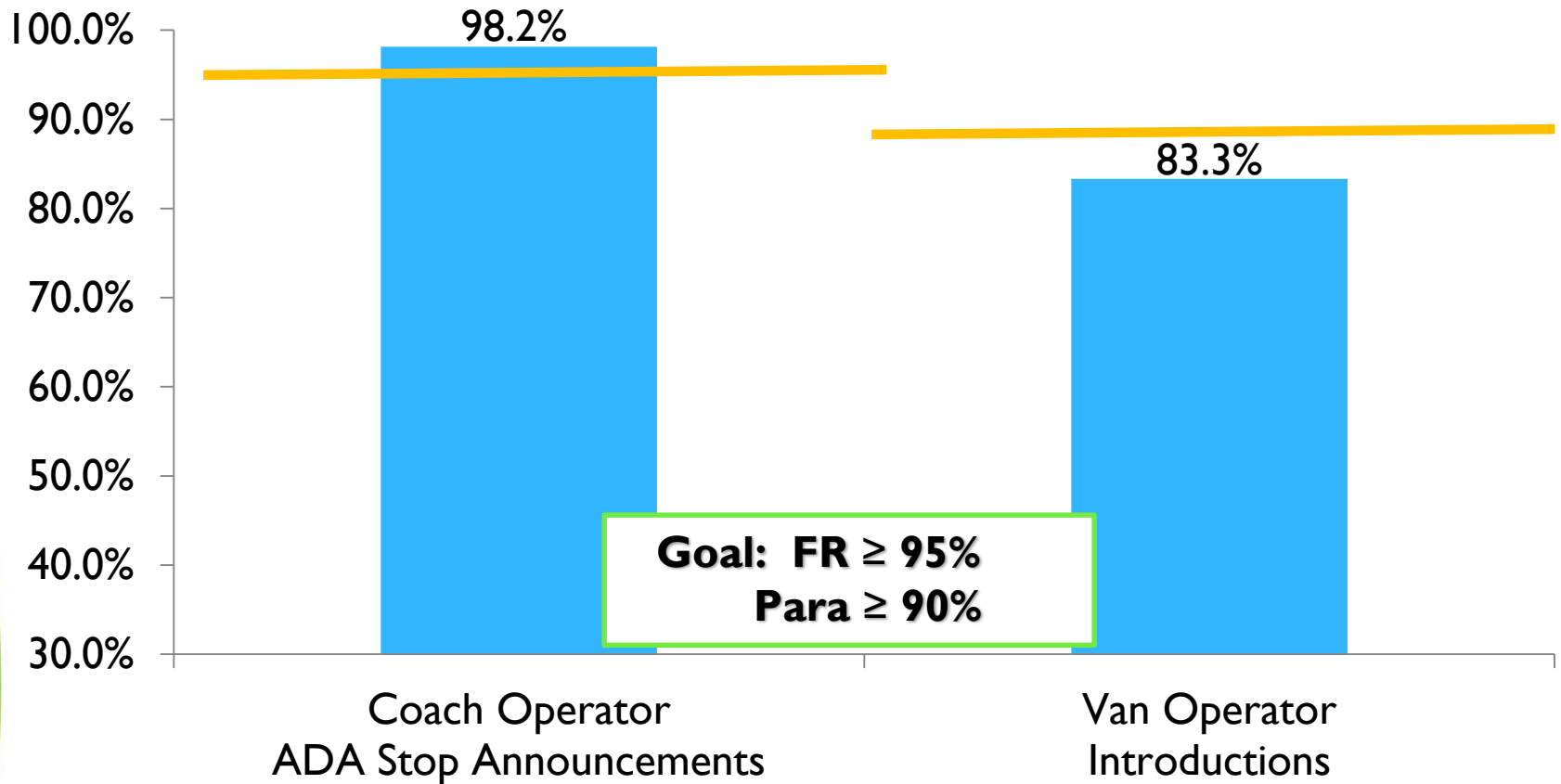


Professional & Courteous



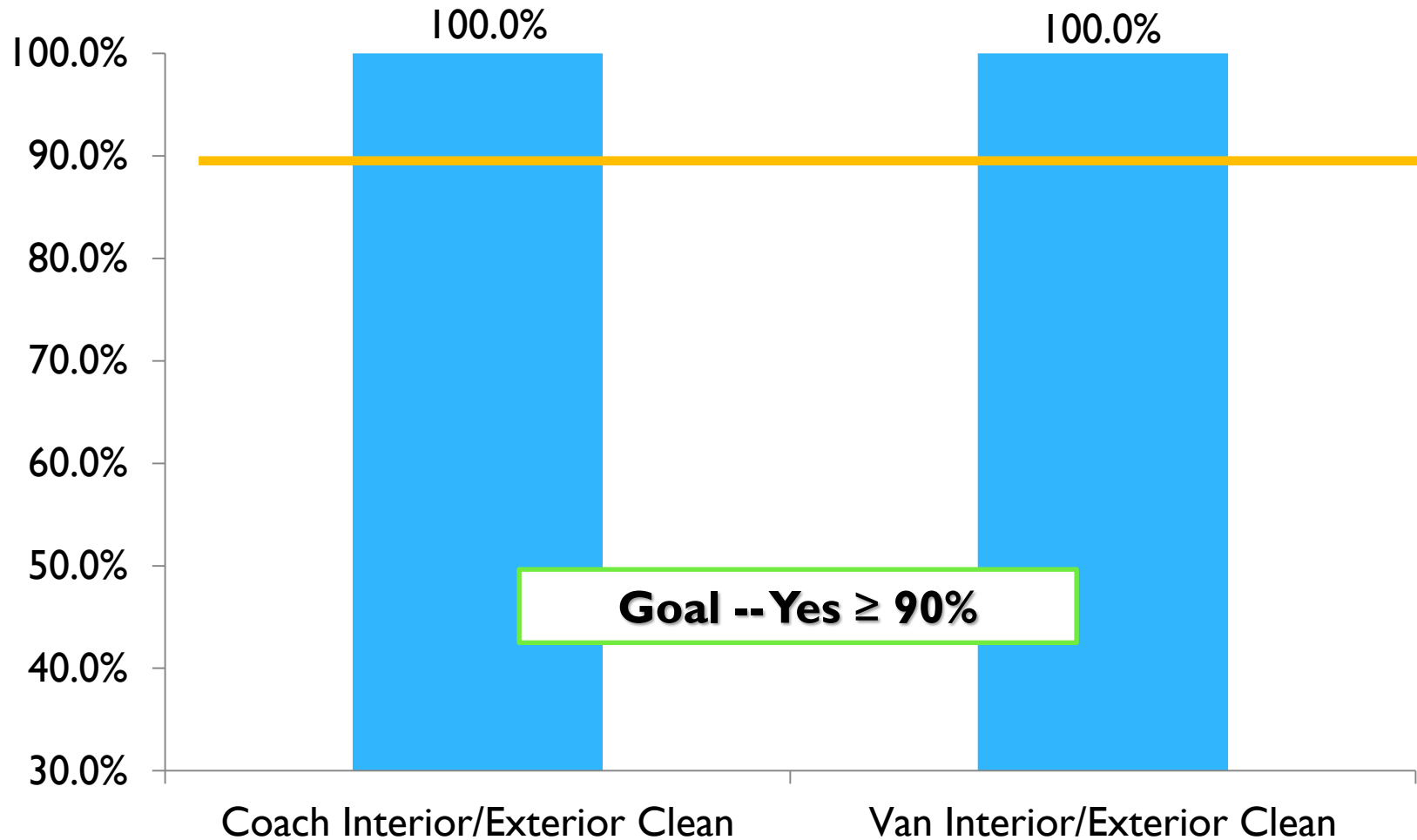
Operator Announcements/ Introductions

1st Quarter 2017



Vehicle Cleanliness

1st Quarter 2017



Complaint Rate

Fixed Route

7.5

7.8

≤ 8.0
(per 100K
passengers)

Paratransit

8.2

10.3

≤ 8.0
(per 10K
passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2016	YTD 2017	2017 GOAL
Fixed Route	7,153	7,324	< 1 / 7,500 miles
Paratransit	101,392	51,351	< 1 / 75,000 miles

Enable Organizational Success

3 Performance Measures:

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

Training Rates

	2016	YTD 2017	Goal
Fixed Route	Completed	Scheduled for August 2017	8 hours Advanced Training per Operator annually
Paratransit	Scheduled for 2017	Scheduled for August 2017	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2016	YTD 2017	Goal
Fixed Route	246* of 248 completed	99 of 268 completed	100% of operators checked annually
Paratransit	58 of 58 completed	13 of 59 completed	100% of operators checked annually

*** All active Operators completed**

Maintenance Training

Maintenance

2017	Goal
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

**Managers /
Supervisors/
Admin**

2017	Goal
Measured Annually	100 % receive on-site or off-site training each year

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference March 12-14, 2017	Washington, D.C.	Al French Candace Mumm Kevin Freeman
APTA Annual Meeting / Expo October 8 – 11, 2017	Atlanta, GA	TBD

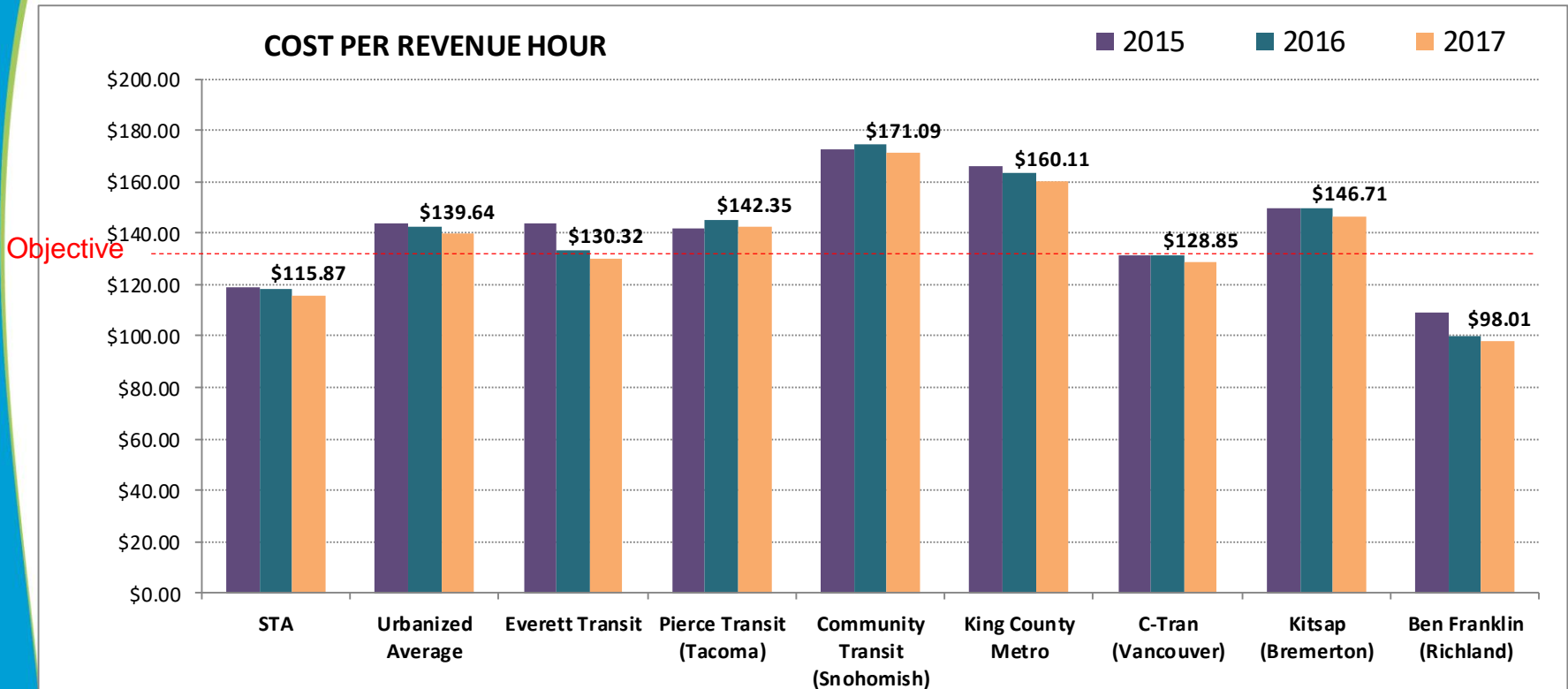
Exemplify Financial Stewardship

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

Fixed Route

Cost Efficiency



OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2016 Status: 83.0% (STA - \$118.38; Urban Average - \$142.66)

Notes:

Previous year results

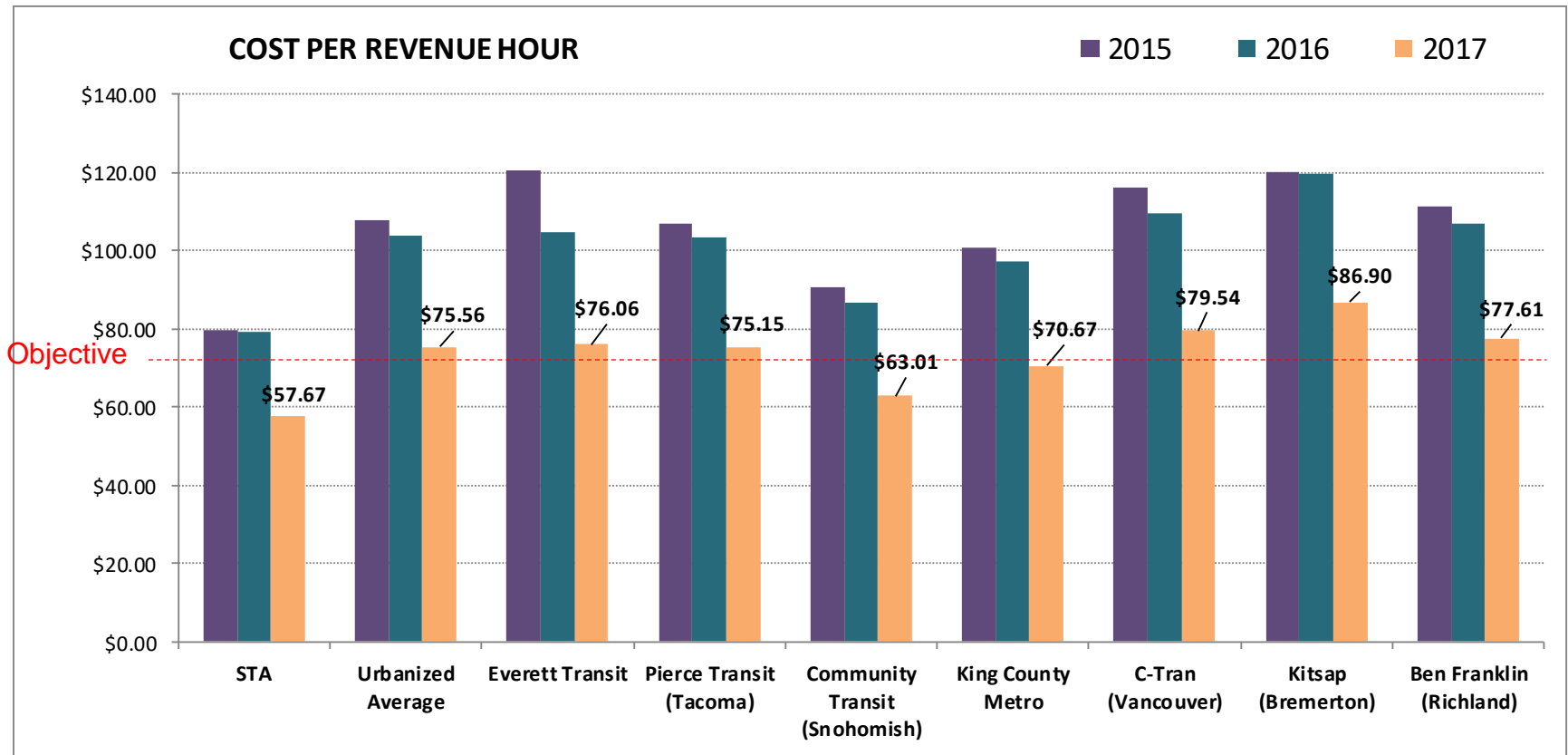
- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

STA 2017 data reflects year-to-date

- Expenditures will lag slightly until end of year

Demand Response

Cost Efficiency



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

2016 Status: 76.3% (STA - \$79.39; Urban Average - \$104.02)

Notes:

Previous year results

- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

STA 2017 data reflects year-to-date

- Expenditures will lag slightly until end of year

Cost Efficiency

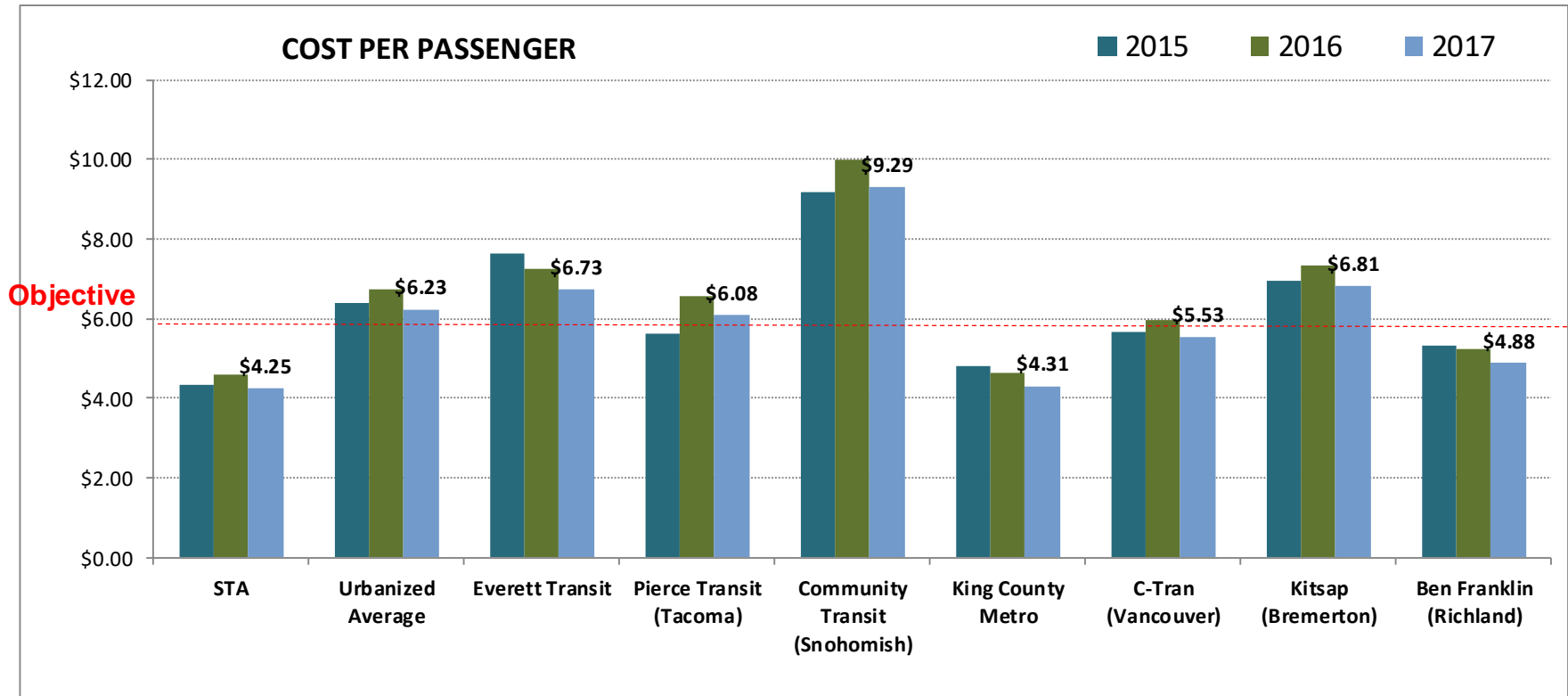
Rideshare

	2016	YTD 2017
Operating/Administrative Cost per Mile	\$0.49	\$0.34
Revenue per Mile	\$0.53	\$0.53
%	104.8%	130.1%

Goal: Recover 100% of Operating/Administrative costs

Fixed Route

Cost Effectiveness



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

2016 Status: 68.2% (STA - \$4.58; Urban Average - \$6.71)

Notes:

Previous year results

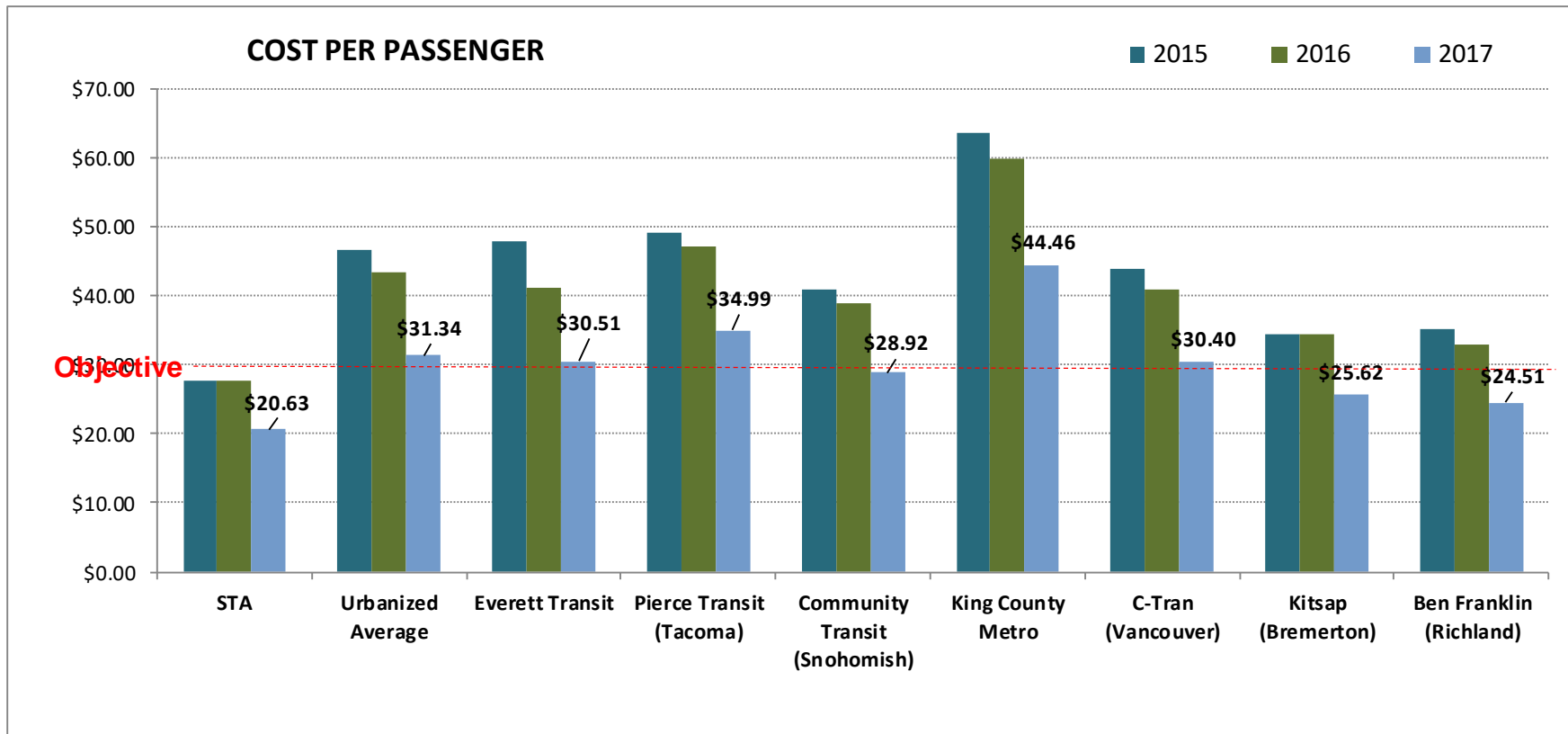
- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

STA 2017 data reflects year-to-date

- Expenditures will lag slightly until end of year

Demand Response

Cost Effectiveness



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

2016 Status: 63.9% (STA - \$27.77; Urban Average - \$43.47)

Notes:

Previous year results

- 2015 data from NTD reports
- 2016 data estimates other transits' performance equal to STA

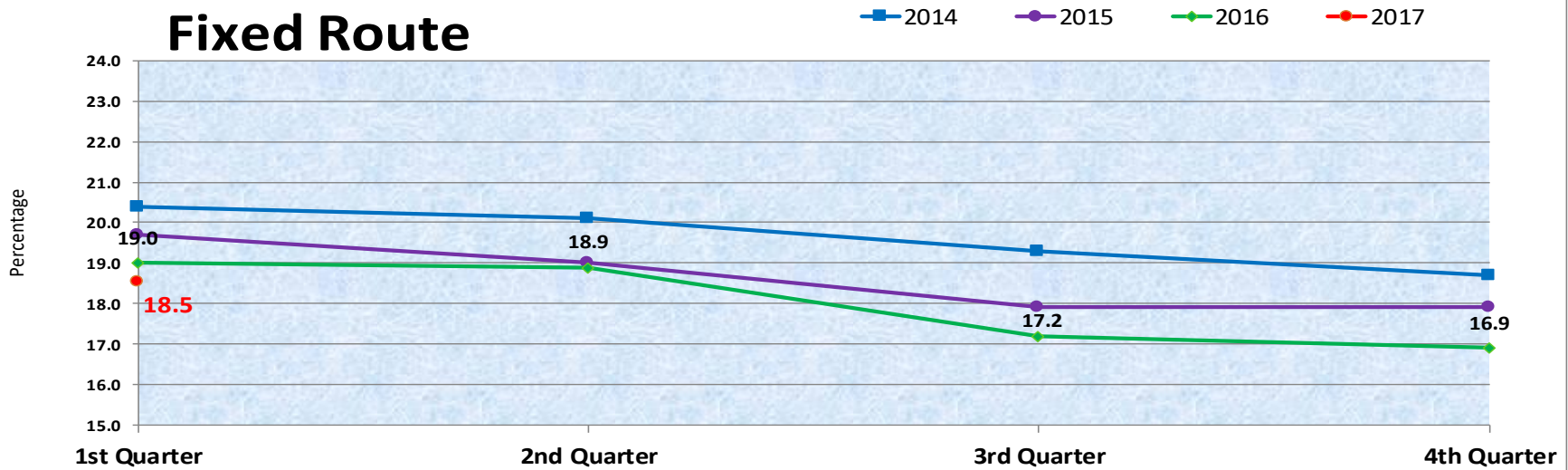
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- Expenditures will lag slightly until end of year

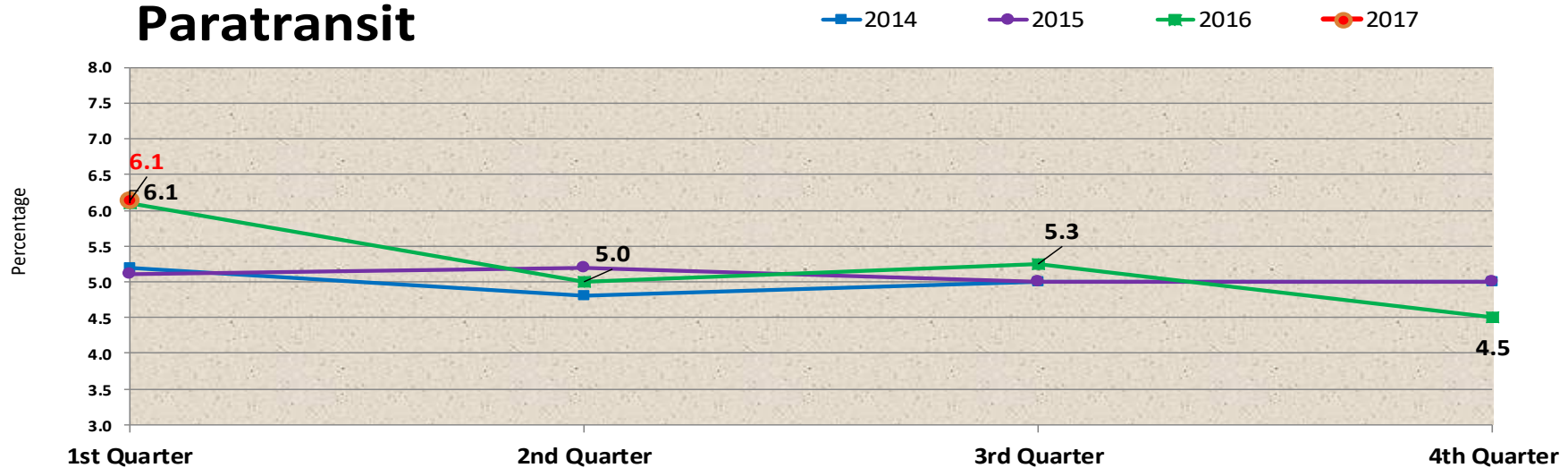


Cost Recovery from User Fees

Fixed Route



Paratransit



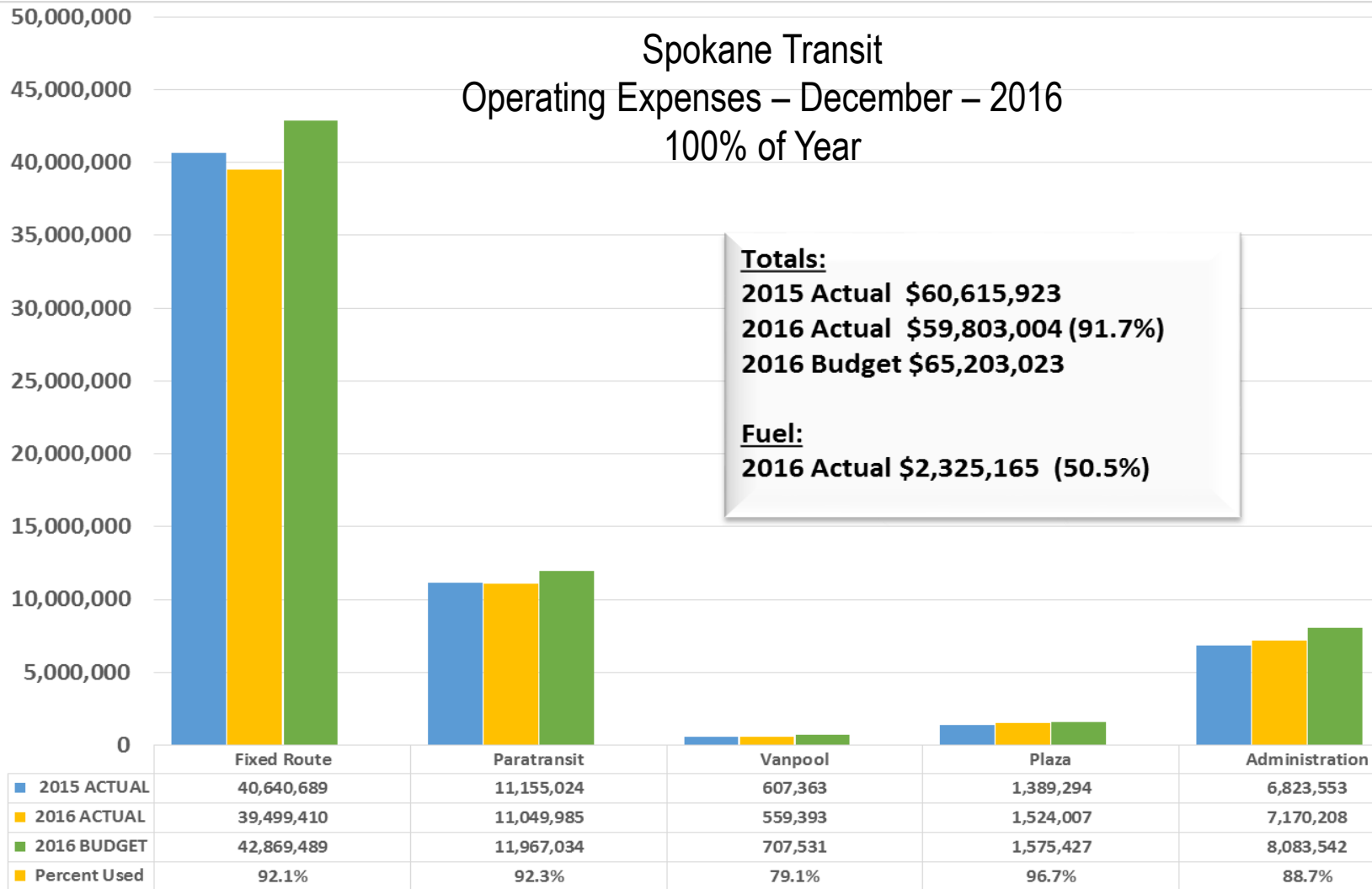
Maintenance Cost

(Cost per Mile)

	2016	YTD 2017	GOAL
Fixed Route	\$1.19	\$0.81	\$1.26
Paratransit	\$1.01	\$0.76	\$0.91

Financial Management

Spokane Transit Operating Expenses – December – 2016 100% of Year



⁽¹⁾ Operating expenses exclude capital expenditures of \$13,134,388, Street/Road cooperative projects of \$190,035 and Election Costs of \$69,410 for-to-date December 2016.

Service Level Stability & Ability to Sustain Essential Capital Investments

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

Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.77	Score 4.5

* Survey completed in 2016

Ensure Safety

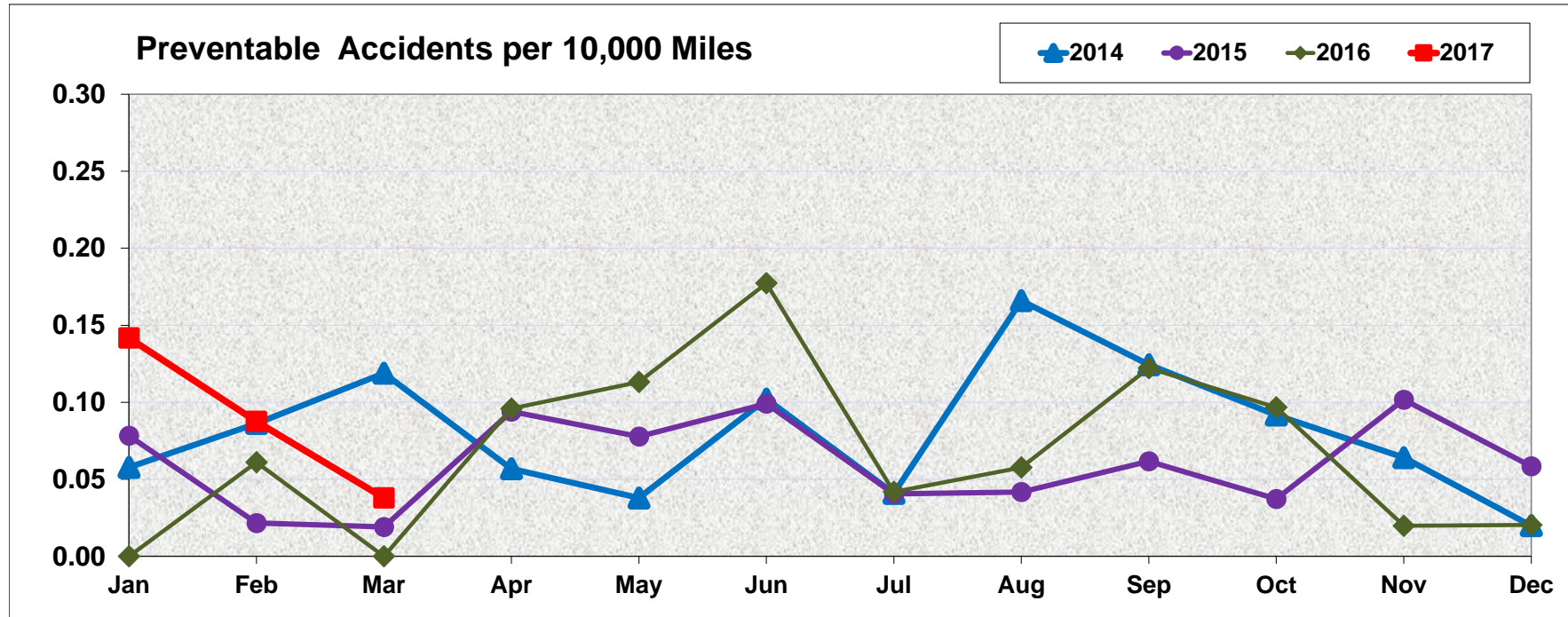
2 Performance Measures:

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

PREVENTABLE VEHICLE ACCIDENTS

Fixed Route				
	2014	2015	2016	2017
Jan	3	4	0	7
Feb	4	1	3	4
Mar	6	1	0	2
Apr	3	5	5	
May	2	4	6	
Jun	5	5	9	
Jul	2	2	2	
Aug	8	2	3	
Sep	6	3	6	
Oct	5	2	5	
Nov	3	5	1	
Dec	1	3	1	
Total Prev. Accidents	48	37	41	13
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.08	0.06	0.07	0.09

*Goal:
≤ 0.08 per
10,000 miles*

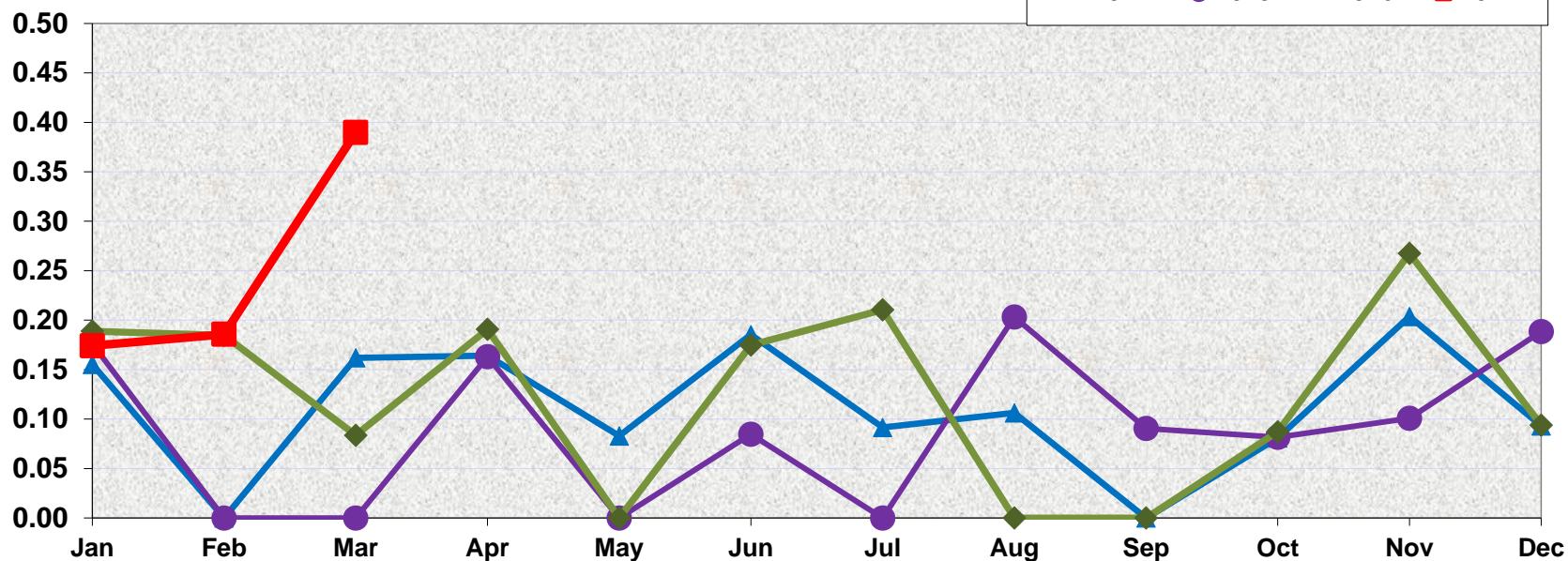


PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2014	2015	2016	2017
Jan	2	2	2	2
Feb	0	0	2	2
Mar	2	0	1	5
Apr	2	2	2	
May	1	0	0	
Jun	2	1	2	
Jul	1	0	2	
Aug	1	2	0	
Sep	0	1	0	
Oct	1	1	1	
Nov	2	1	3	
Dec	1	2	1	
Total Prev. Accidents	15	12	16	9
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.11	0.09	0.12	0.26

Goal:
 ≤ 0.10 per
 10,000 miles

Preventable Accidents per 10,000 Miles



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2016	YTD 2017	Goal
Fixed Route	0.03	0.02	≤ 0.02
Paratransit	0.04	0.03	≤ 0.04
Maintenance	0.05	0.02	≤ 0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2016	YTD 2017	Goal
Fixed Route	0.04	0.10	≤ 0.05
Paratransit	0.09	0.16	≤ 0.08
Maintenance	0.09	0.04	≤ 0.09