



Performance Measures First Quarter 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

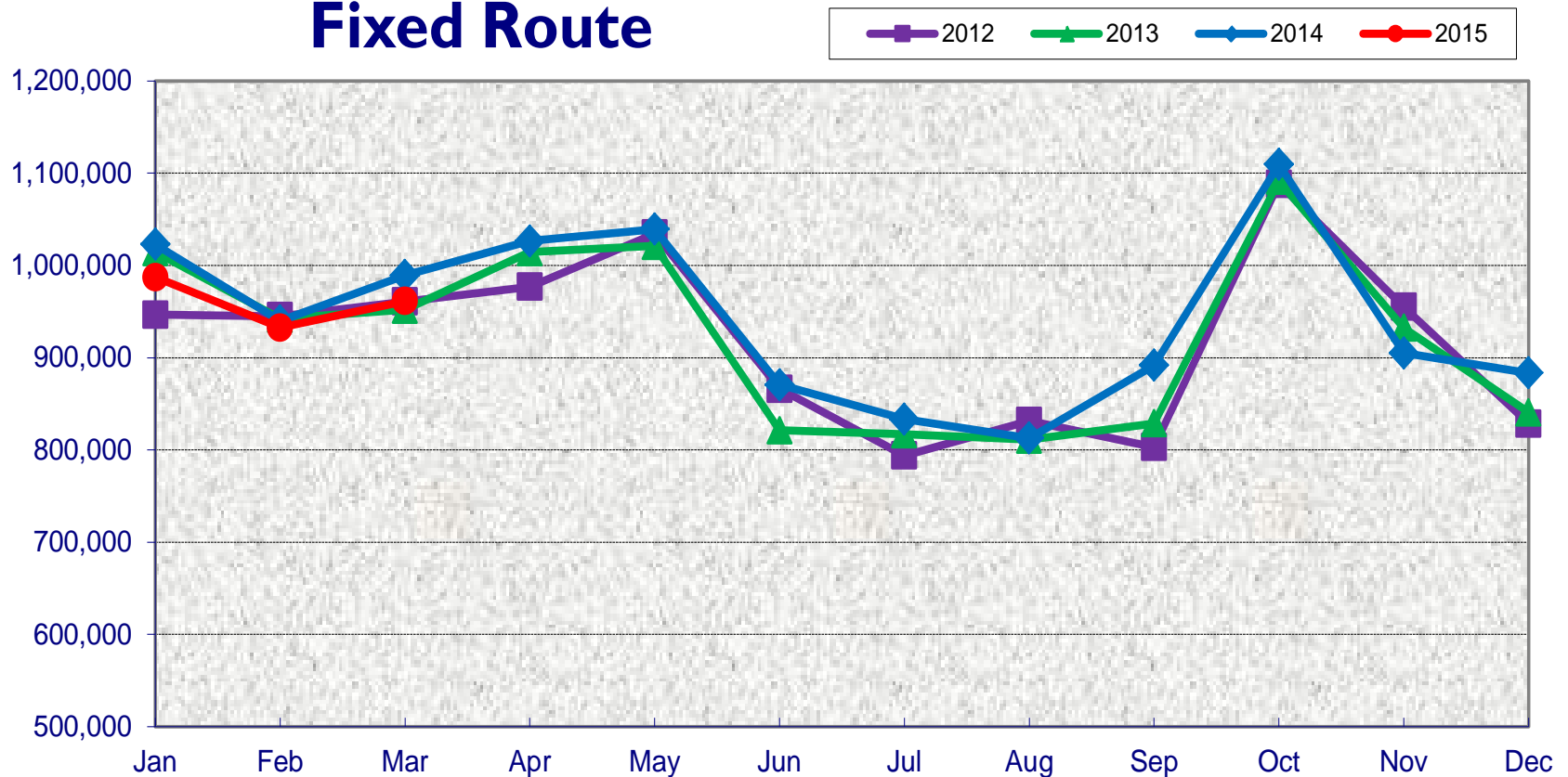
Earn & Retain the Community's Trust

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

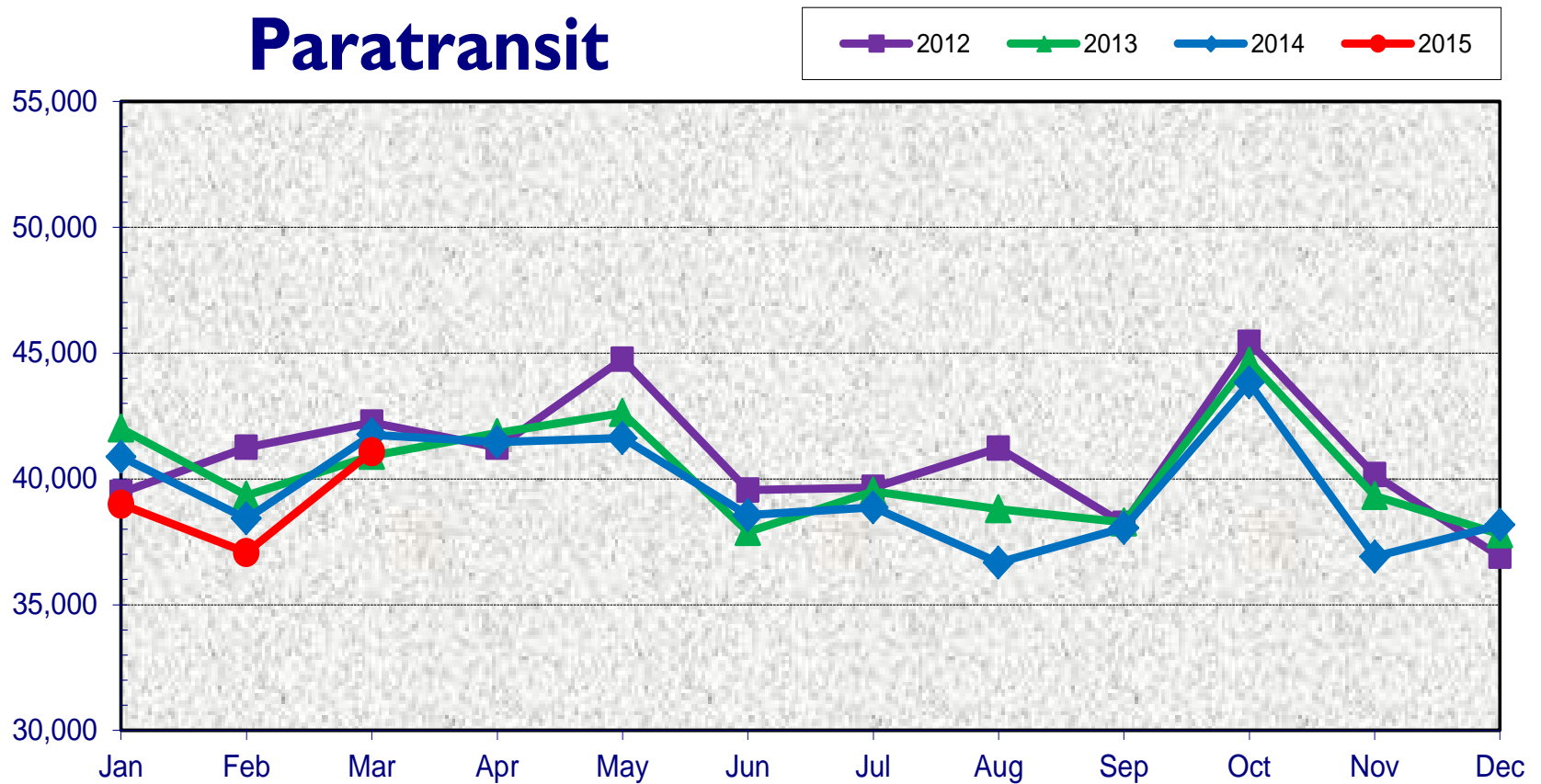
2014 = 11,324,434

Proj. 2015 = 11,381,056

Goal: 0.5% Increase over 2014 Ridership
Result: 2.4% Decrease

Ridership

Paratransit



2012 = 490,106

2013 = 483,038

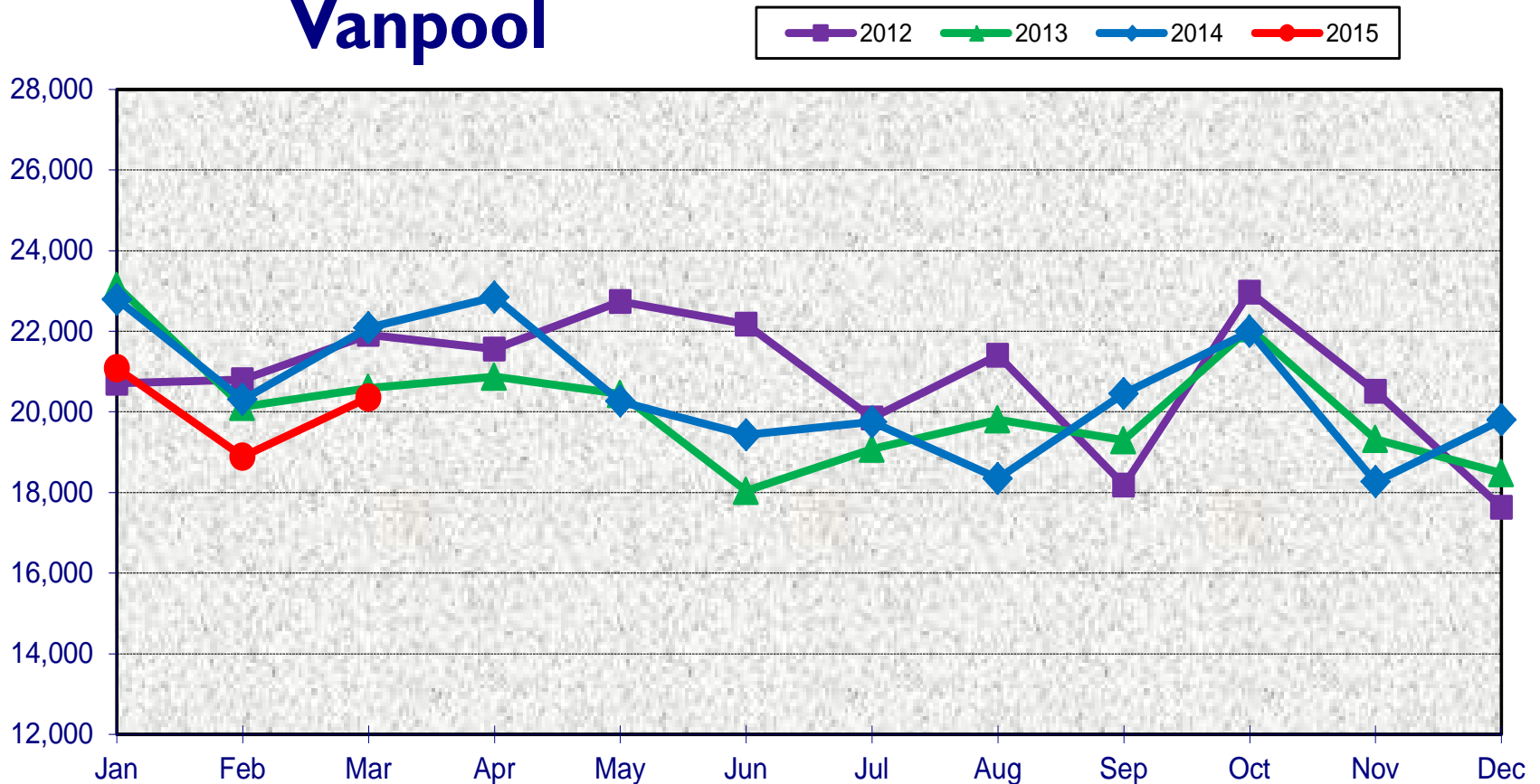
2014 = 475,171

Proj. 2015 = 475,171

Goal: Maintain 2014 Ridership Level
Result: 3.2% Decrease

Ridership

Vanpool



2012 = 250,436

2013 = 241,257

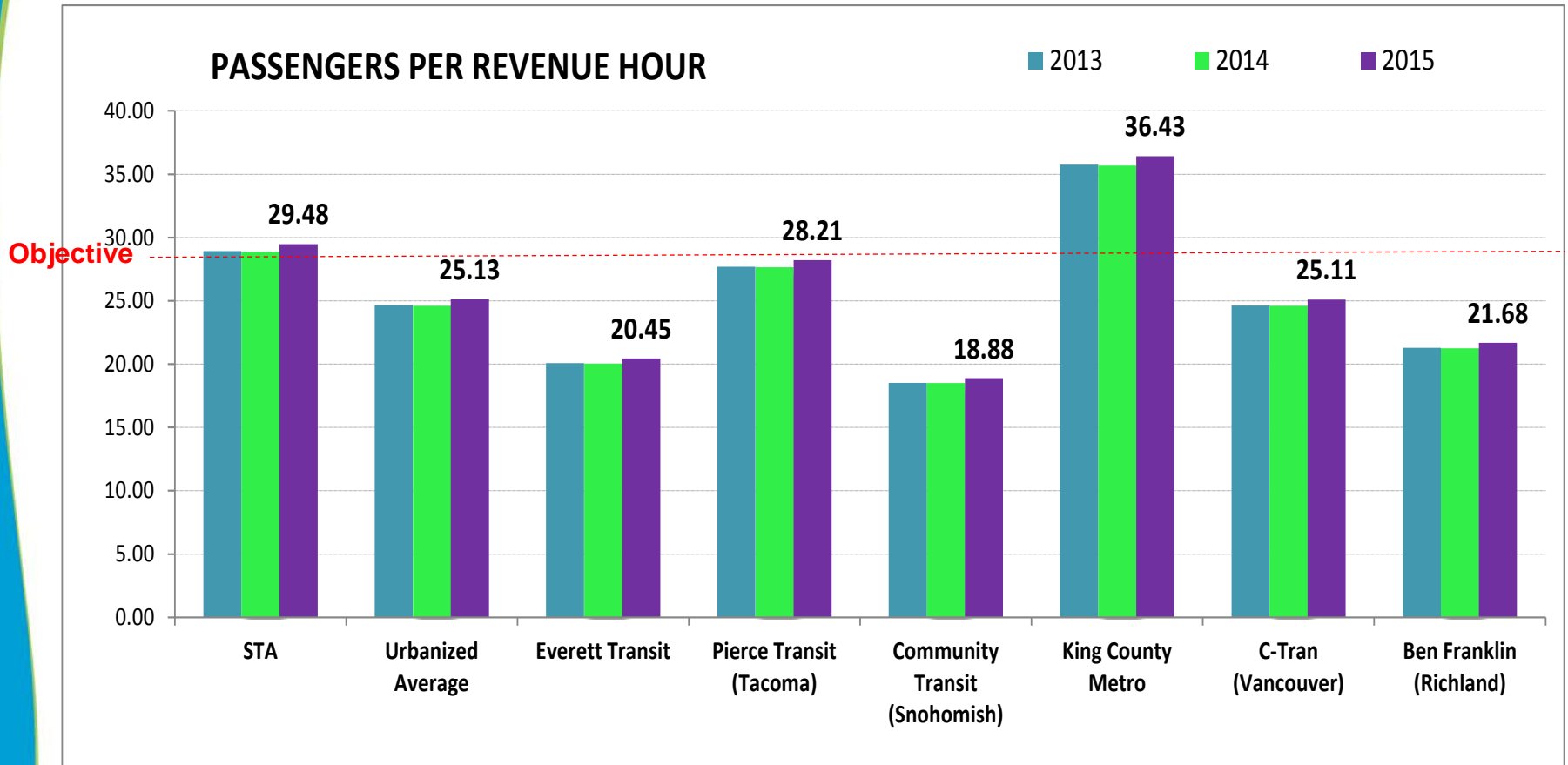
2014 = 246,331

Proj. 2015 = 263,574

Goal: 7.0% Increase over 2014 Ridership
Result: 7.5% Decrease

Service Effectiveness

Fixed Route

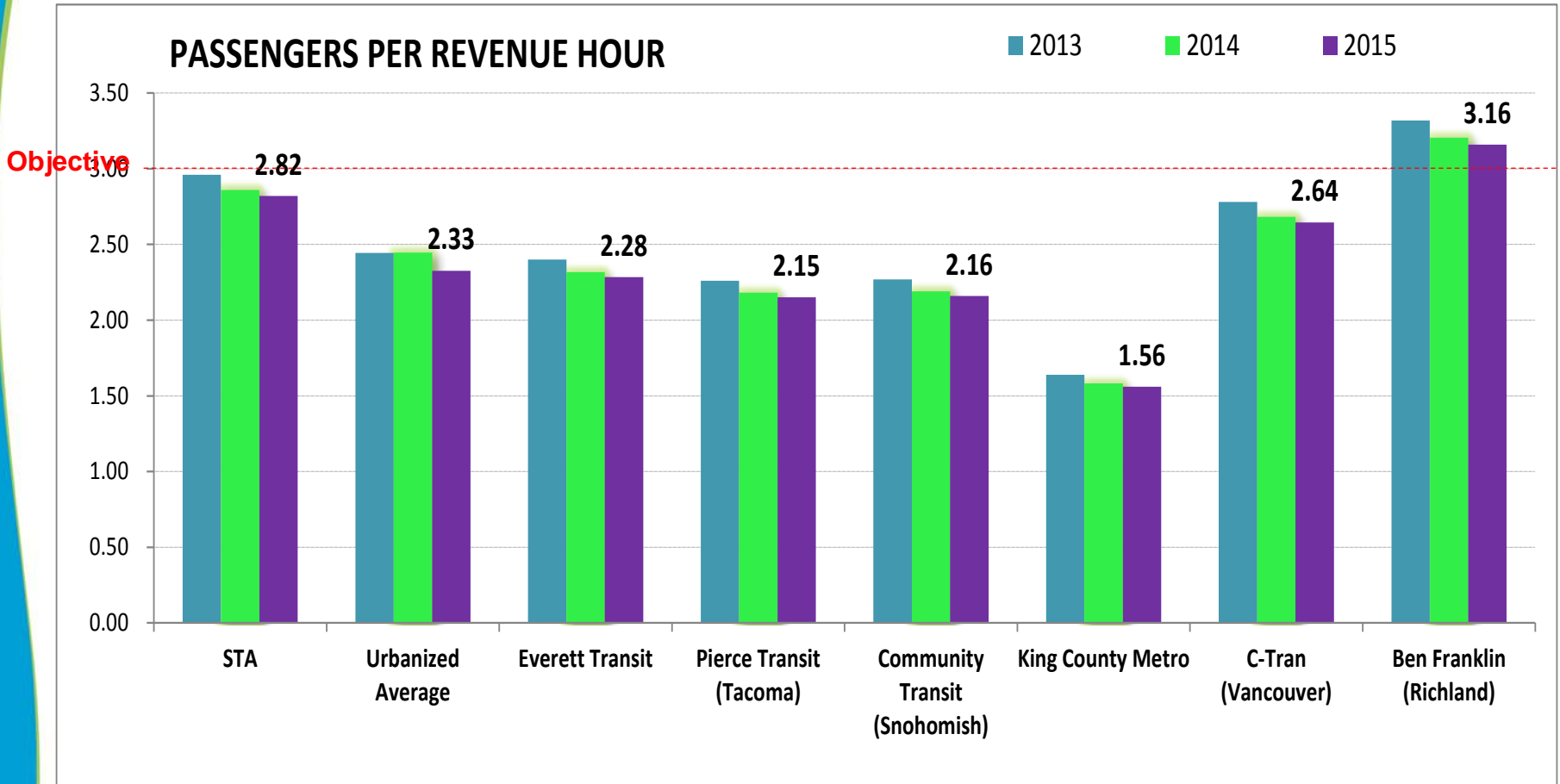


GOAL: TRANSPORT 28.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2014 & 2015

Service Effectiveness

Paratransit



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2014 & 2015

Customer Security

Fixed Route	2013	2014	2015	GOAL
Personal Safety on Bus	4.4	Not surveyed	Survey in May	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.5	Not surveyed	Survey in May	Score 5 on a scale of 1-5 (Standard = 4.5)

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

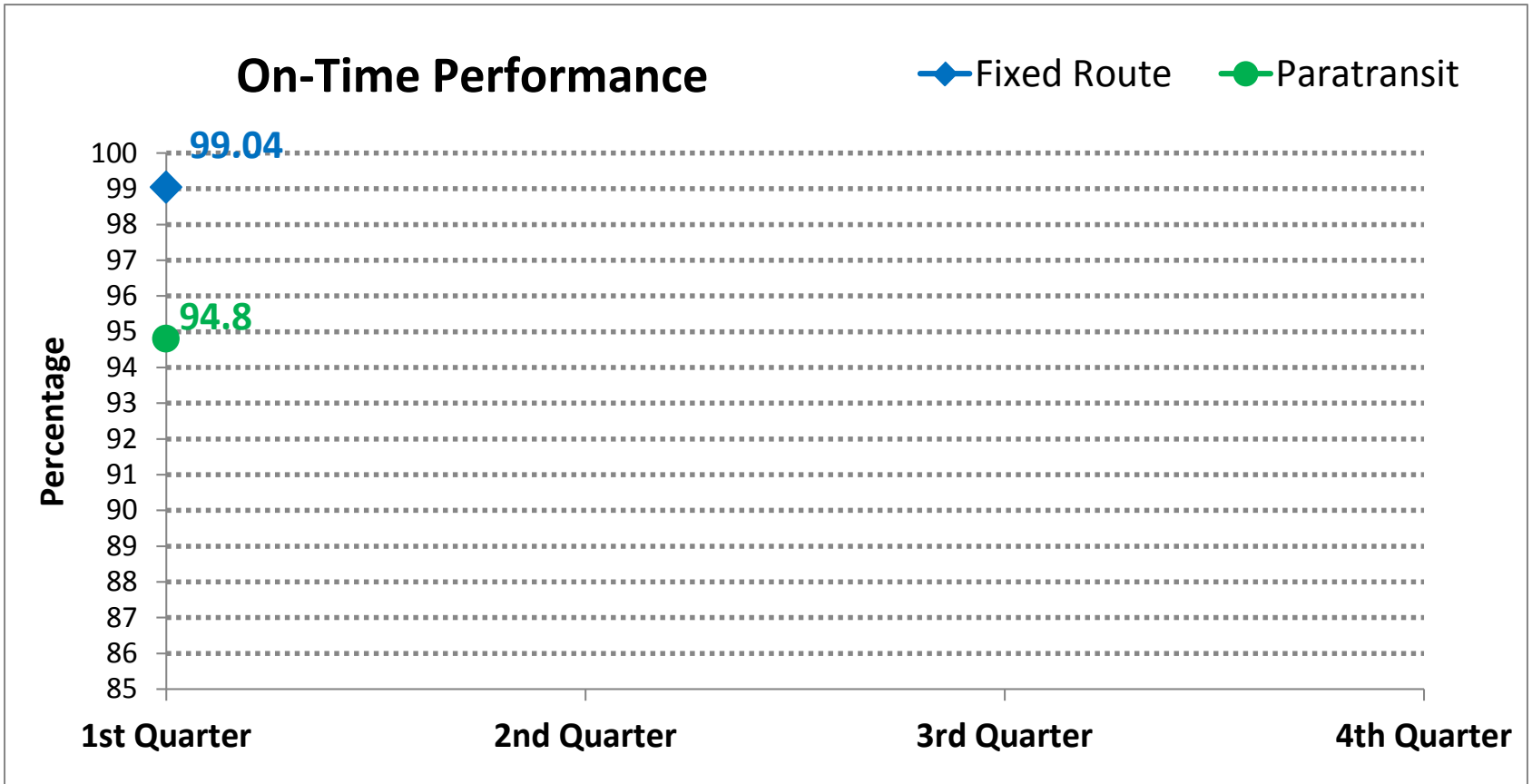
2013	2014	2015	Goal
3.55	3.37	Update anticipated in 2nd Quarter	Score 4.5 on a scale of 1-5

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



Objectives: Fixed Route = 85%
Paratransit = 95%



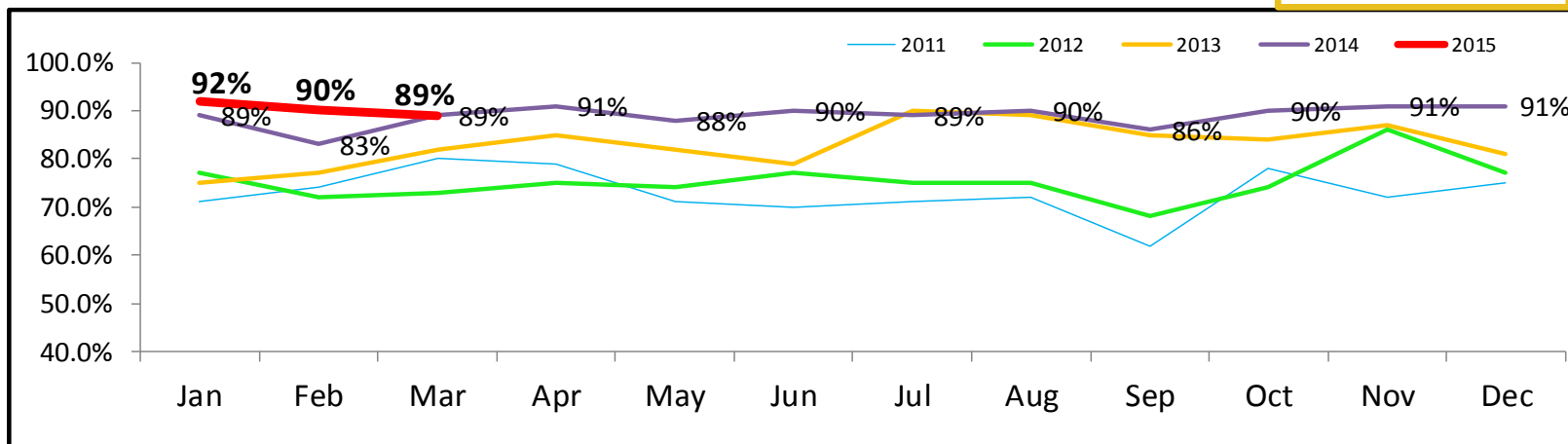
Customer Service: 328-RIDE

Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

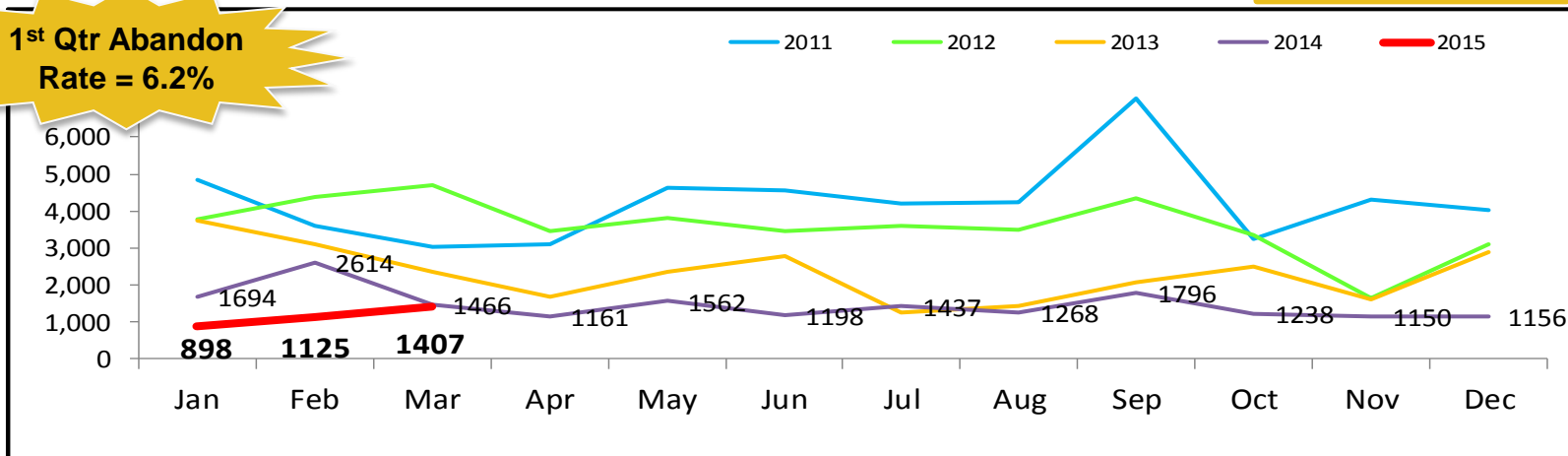
Goal: 90%



Abandoned Calls

Goal: < 4%

1st Qtr Abandon Rate = 6.2%



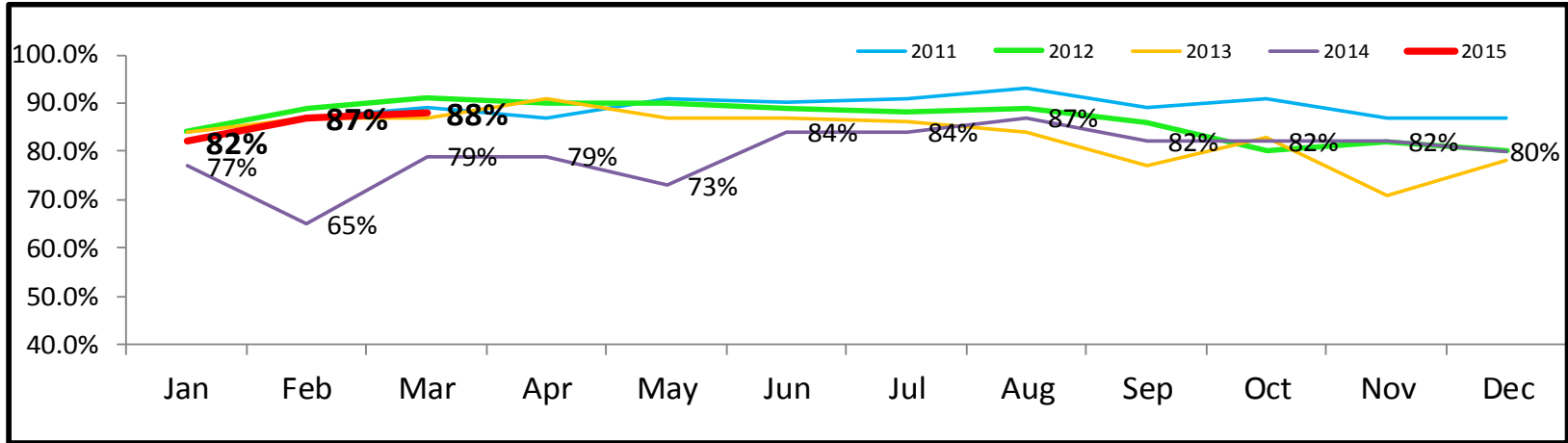
Paratransit Reservations: 328-1552

Call Center Performance

Service Level:

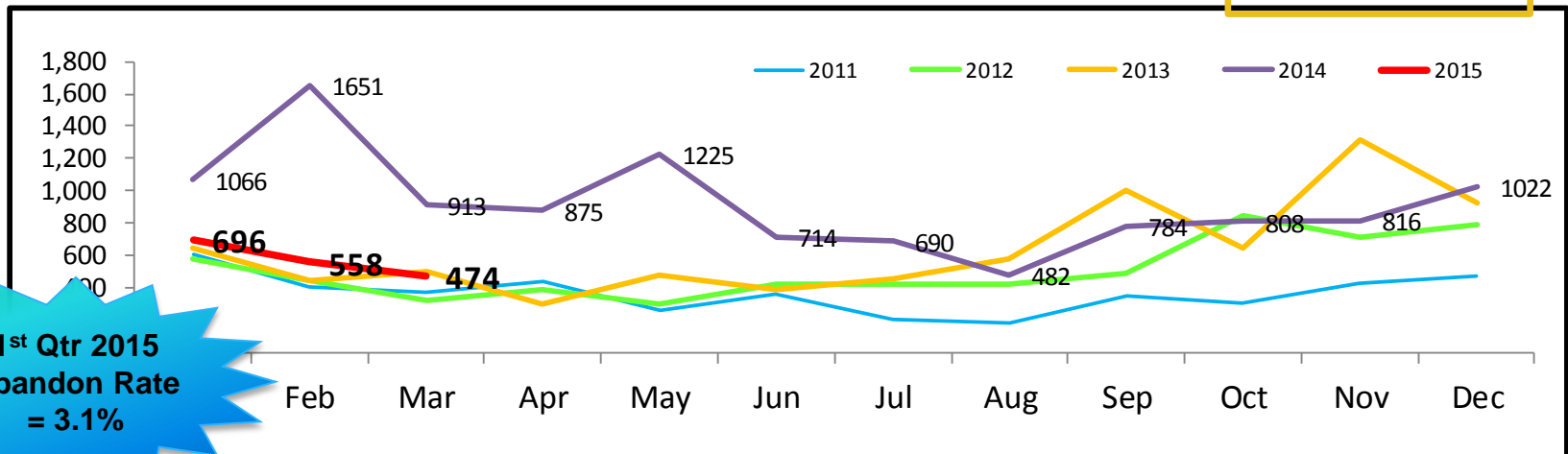
% of Calls Answered within 60 seconds

Goal: 90%



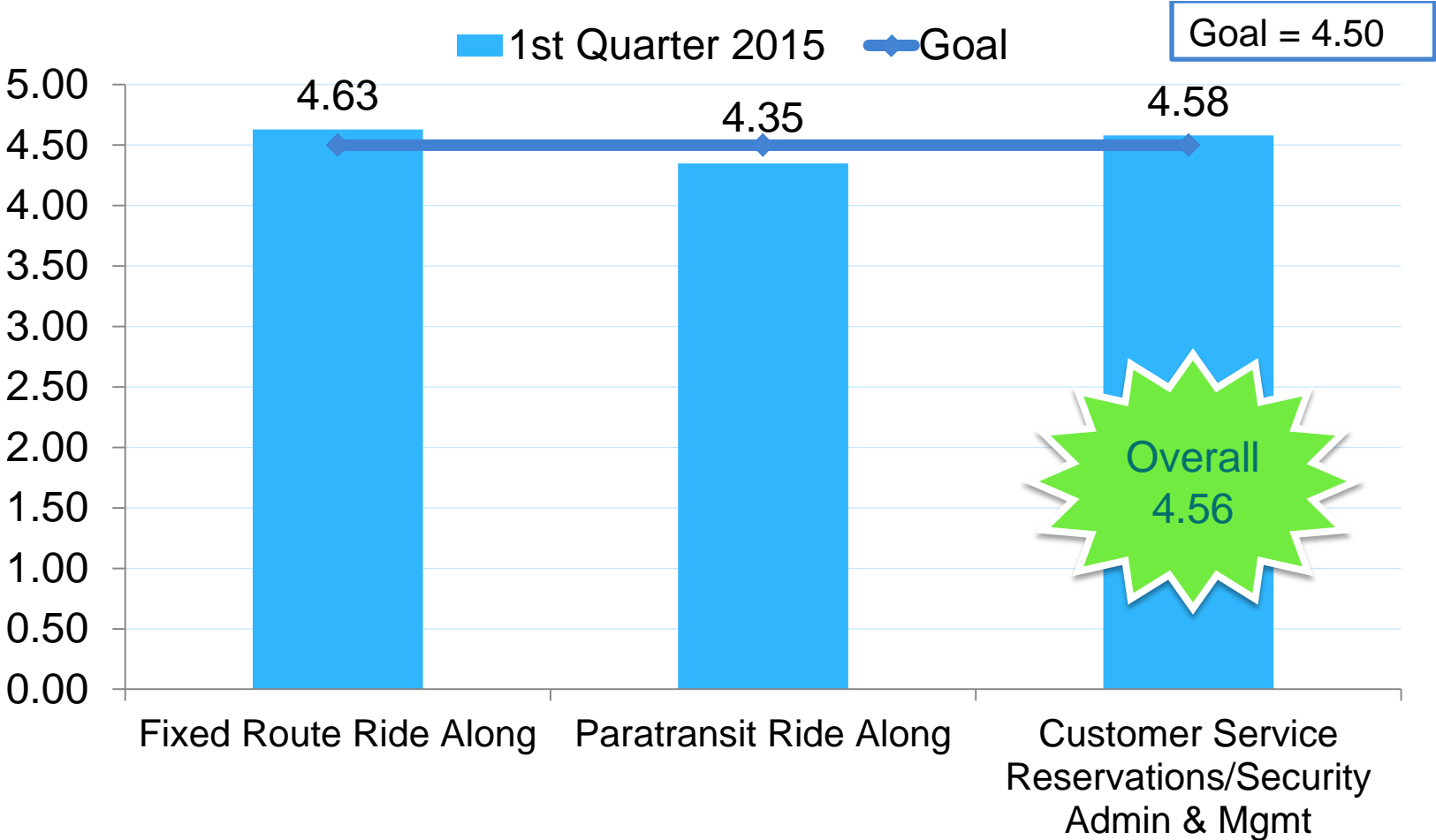
Abandoned Calls

Goal: < 4%

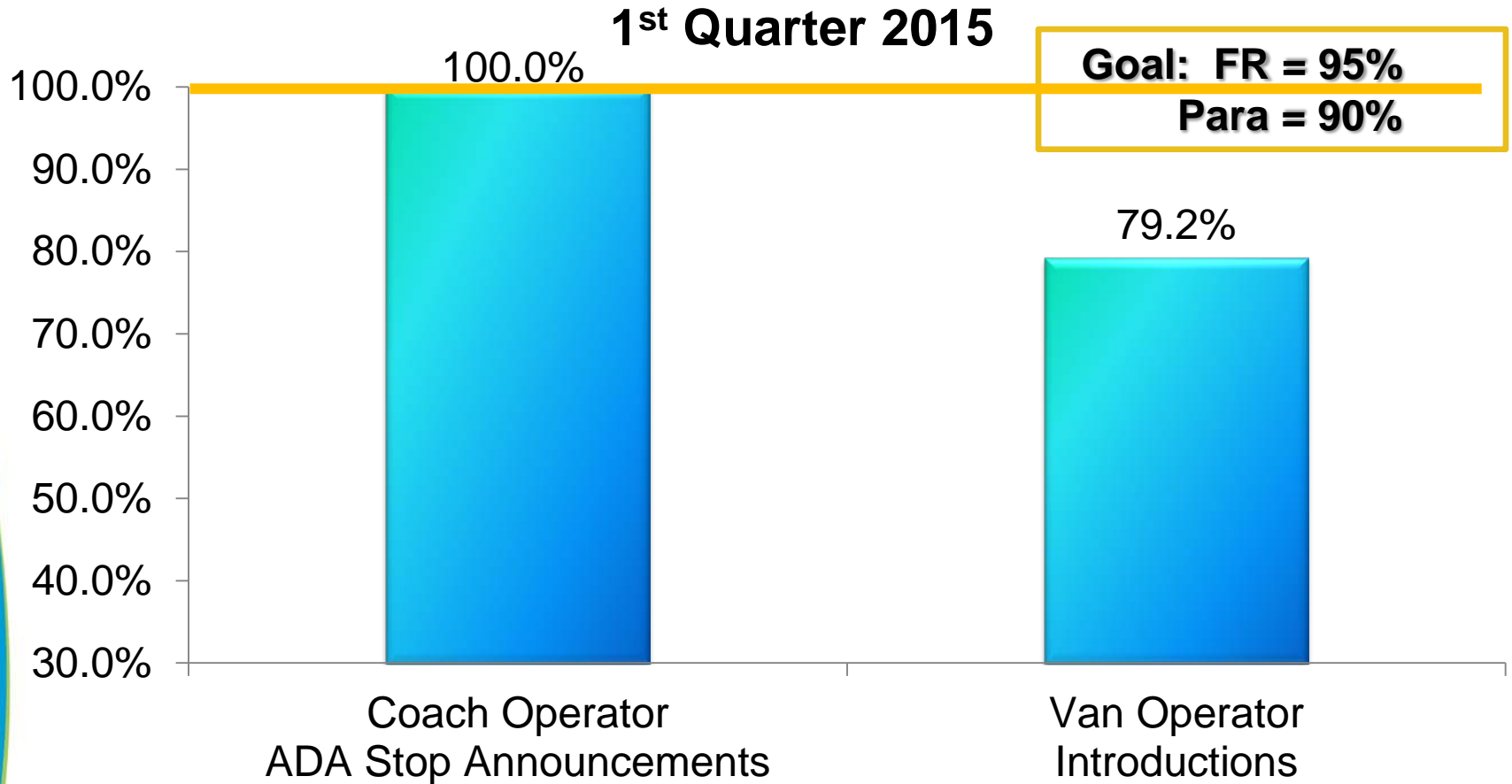


**1st Qtr 2015
Abandon Rate
= 3.1%**

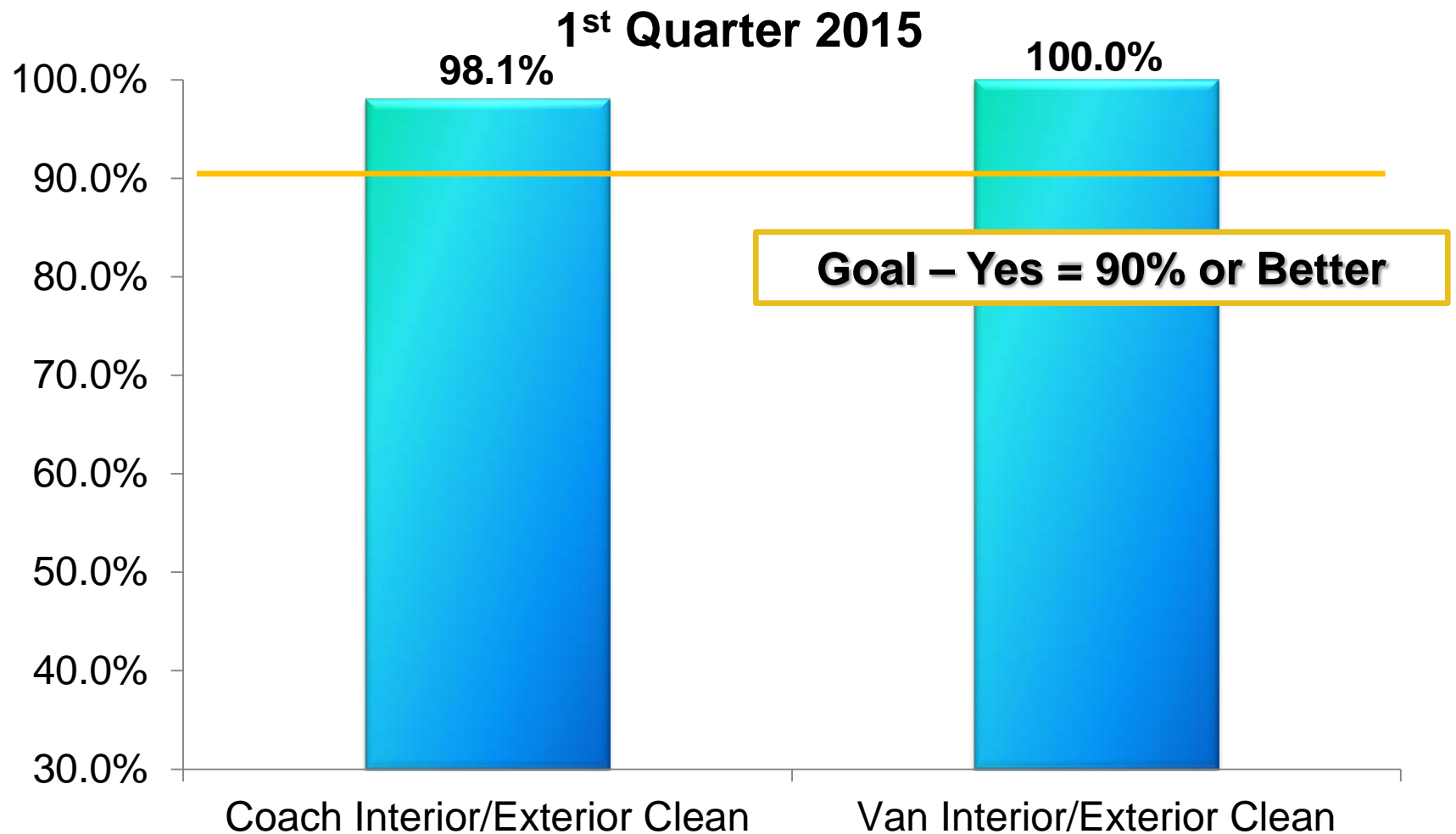
Professional & Courteous



Operator Announcements/ Introductions



Vehicle Cleanliness



Complaint Rate

	2014	1Q 2015	Standard
Fixed Route	5.3	5.0	8.0 (per 100K passengers)
Paratransit	5.8	5.2	8.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2014	1Q 2015	2015 GOAL
Fixed Route	6,634	7,296	1 / 7,500 miles
Paratransit	67,756	117,300	1 / 57,000 miles

Enable Organizational Success

3 Performance Measures:

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

Training Rates

	2014	2015	Standard
Fixed Route	Completed CAD/AVL training for all operators	Completed	8 hours Advanced Training per Operator annually
Paratransit	Completed	Scheduled for Summer	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2014	1Q 2015	Goal
Fixed Route	230 of 242 completed	94 of 252 completed	100% of operators checked annually
Paratransit	54* of 55 completed	11 of 58 completed	100% of operators checked annually

* All active operators were checked in 2014

Maintenance Training

Maintenance

2015	Standard
Measured Annually	25 hours per employee per year

Managers/Supervisors/ Administrative Training

	2015	Standard
Managers / Supervisors/ Admin	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 8 - 10, 2015	Washington, D.C.	Al French Tom Trulove
APTA Annual Meeting Oct 4 - Oct 7, 2015	San Francisco	Ed Pace Candace Mumm

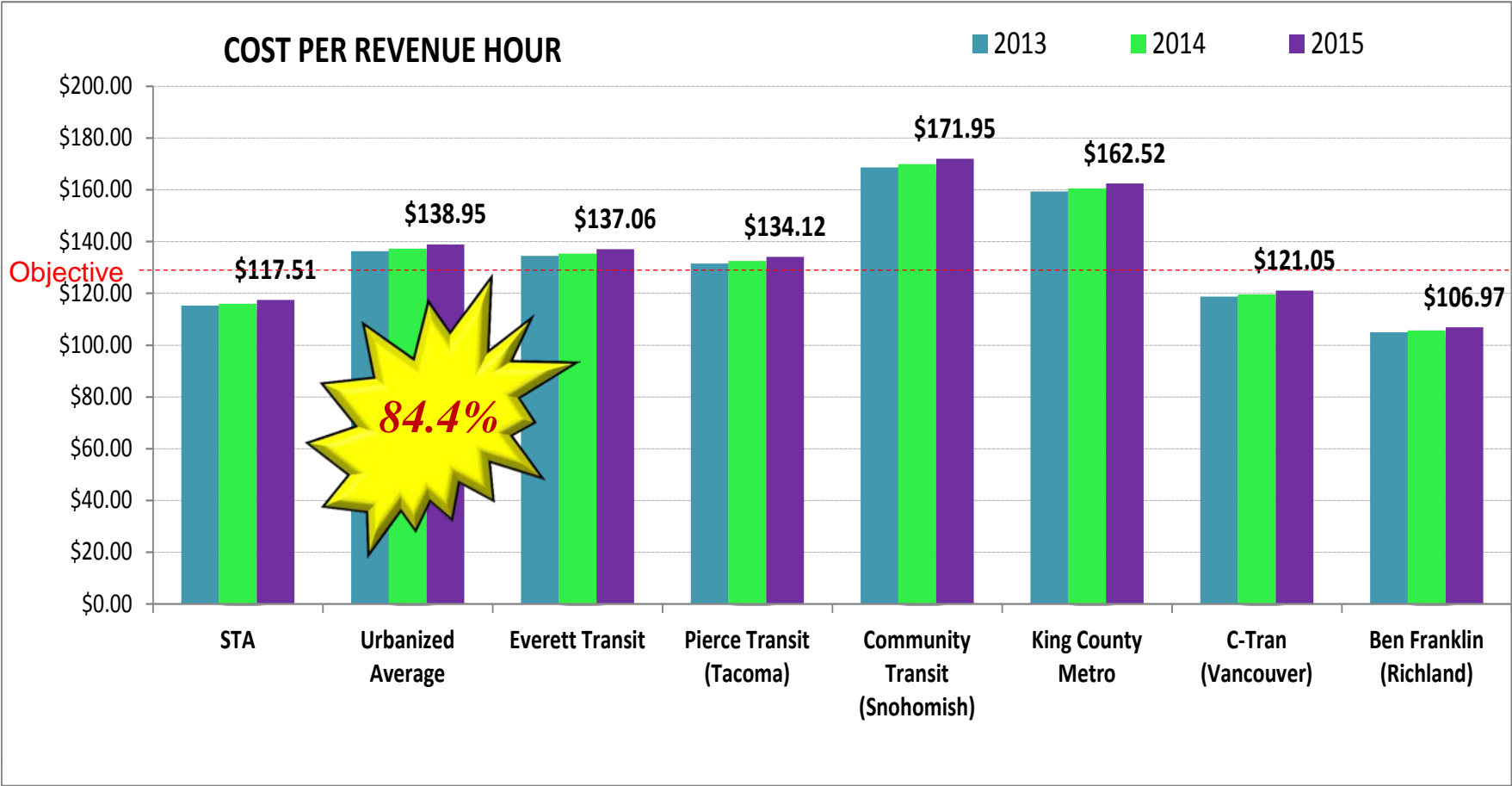
Exemplify Financial Stewardship

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

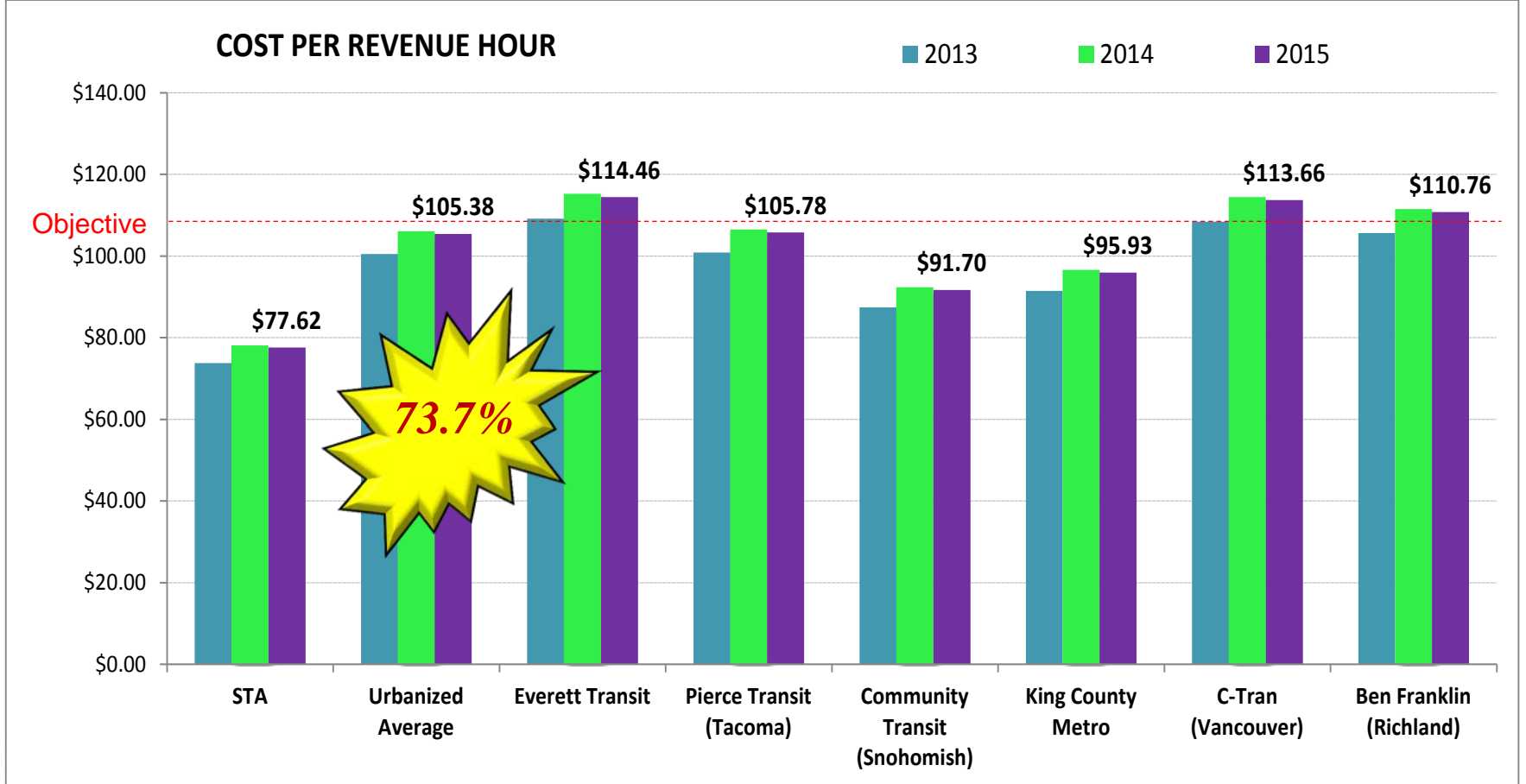


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2013 & 2014

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 2014 & 2015

Cost Efficiency

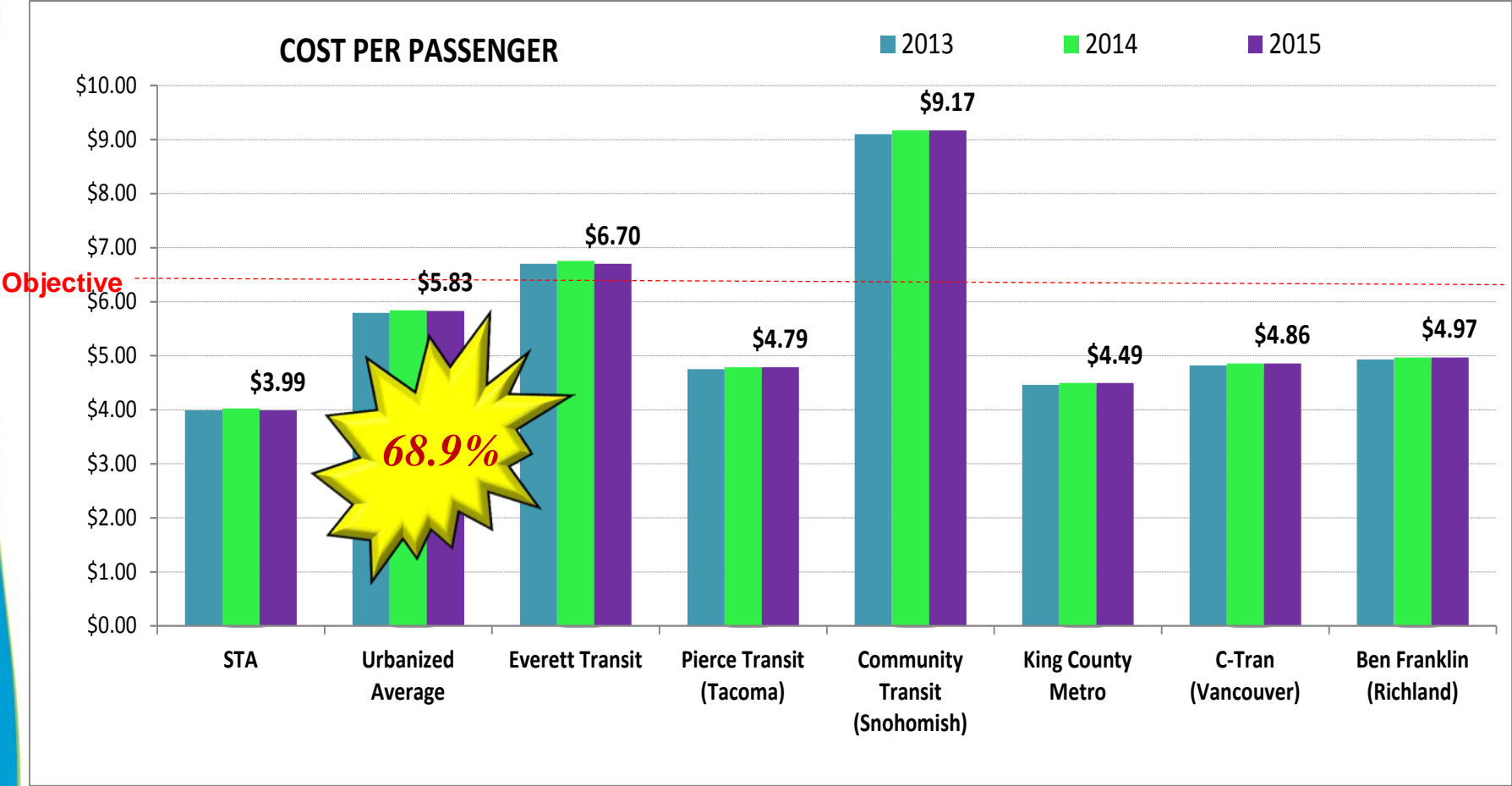
Rideshare

	2014	1Q 2015
Operating/Administrative Cost per Mile	\$0.55	\$0.47
Revenue per Mile	\$0.55	\$0.52
%	100.3%	111.2%

Goal: Recover 100% of Operating/Administrative costs

Cost Effectiveness

Fixed Route

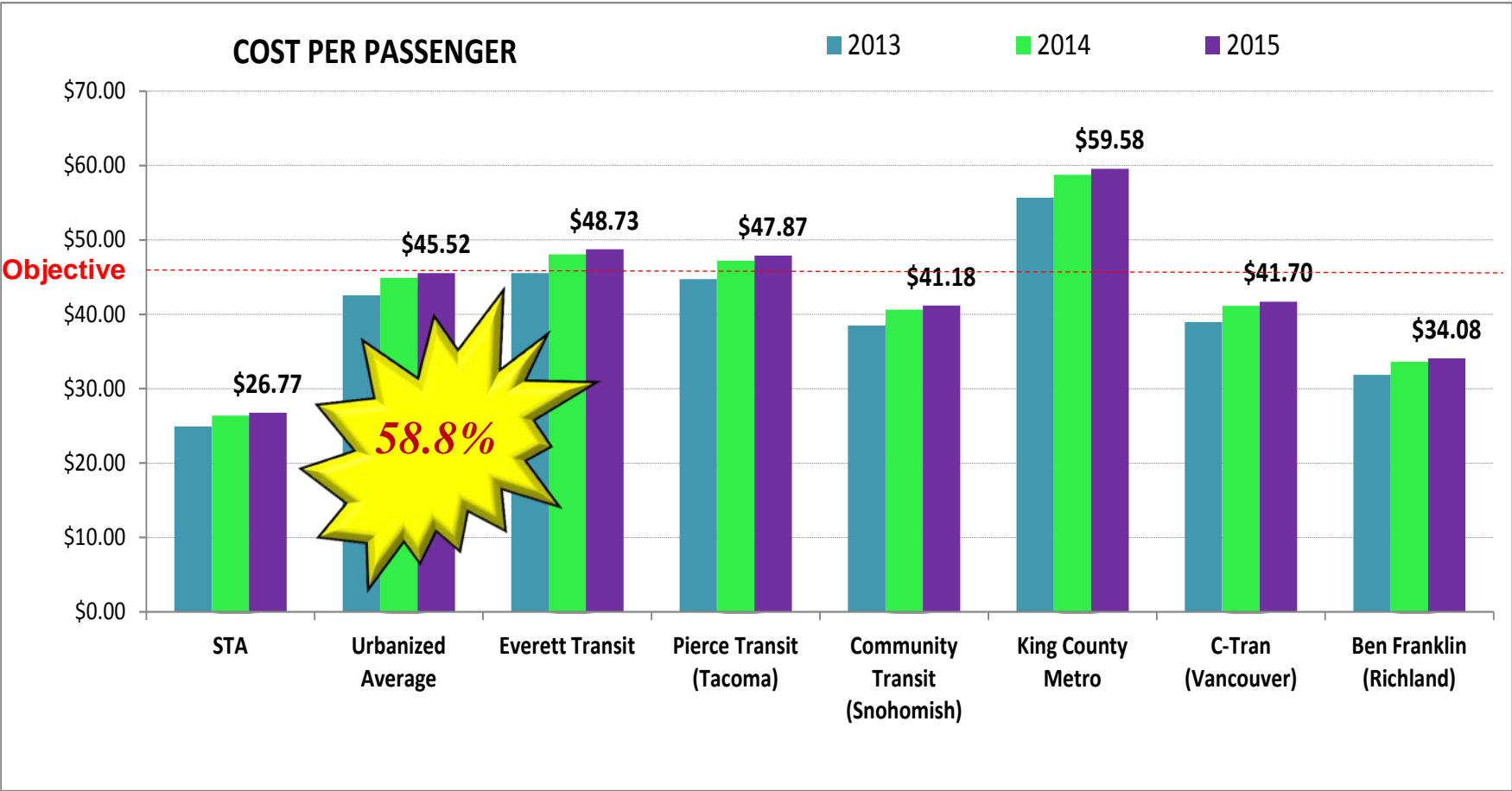


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2014 & 2015

Cost Effectiveness

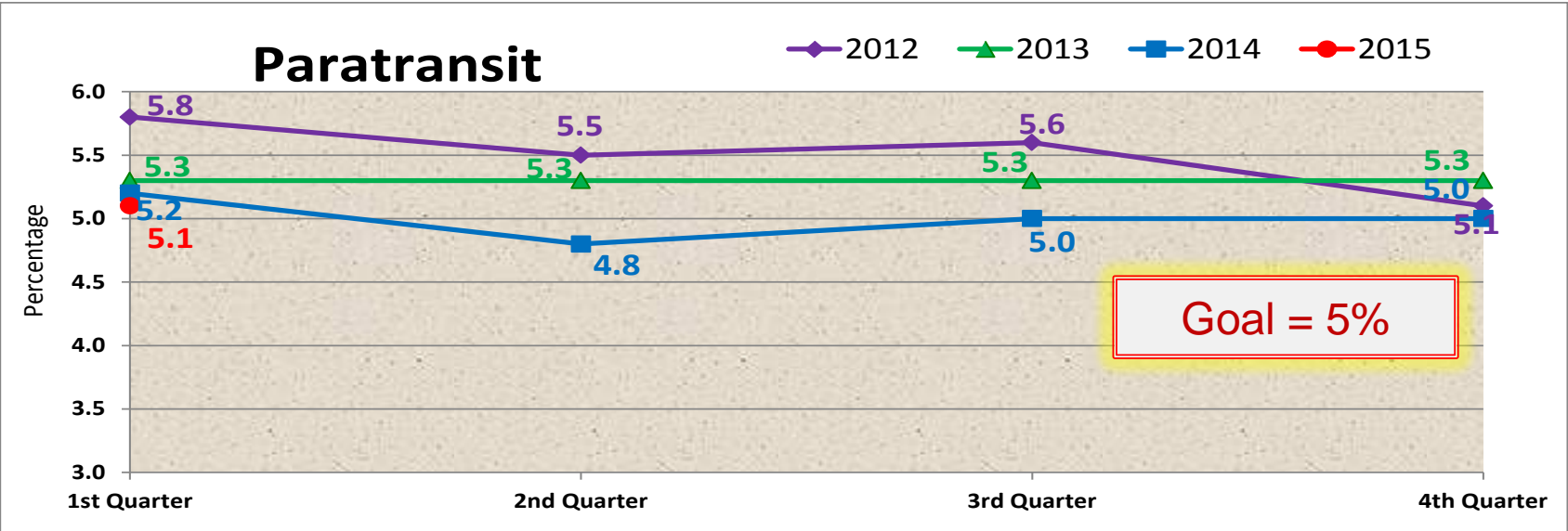
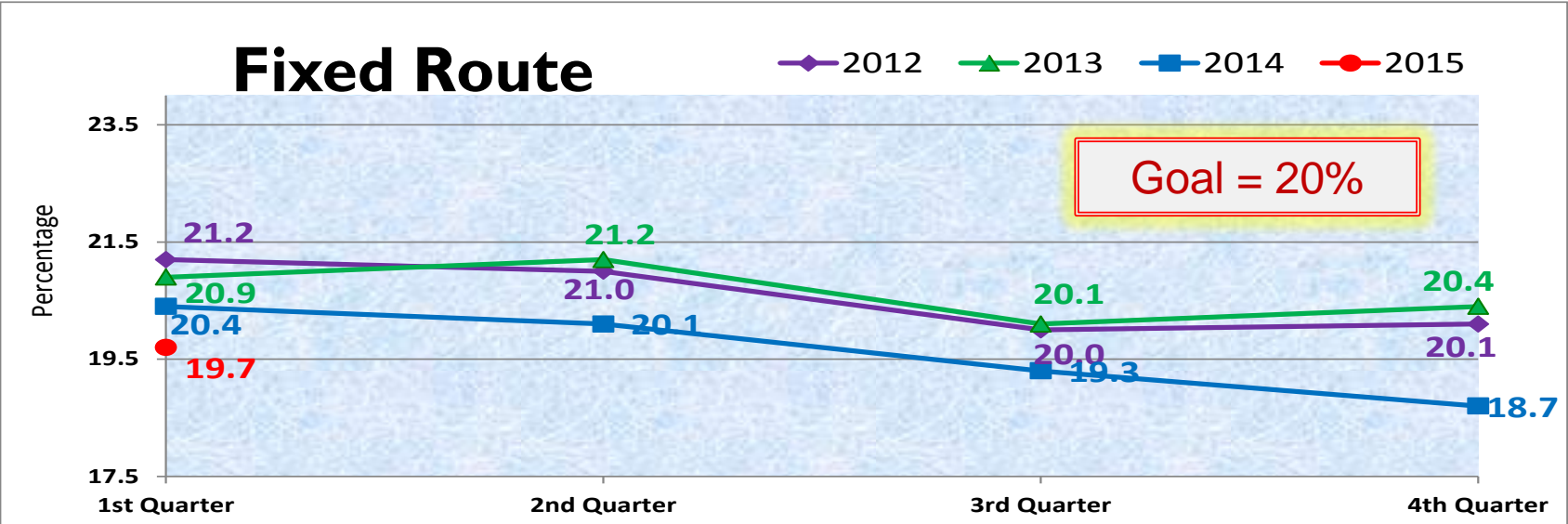
Paratransit



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 & 2015

Cost Recovery from User Fees



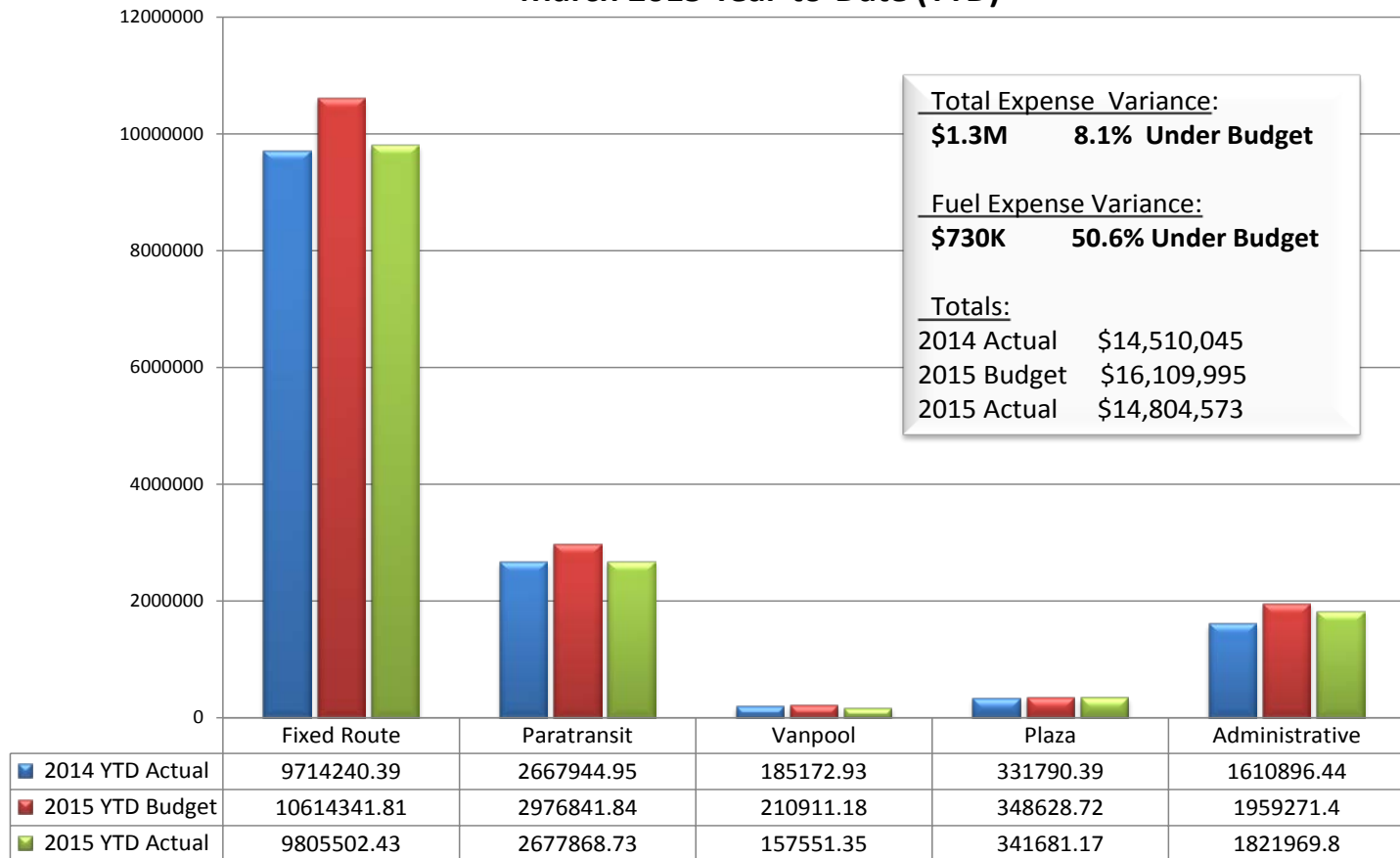
Maintenance Cost

(Cost per Mile)

	2014	1Q 2015	GOAL
Fixed Route	\$1.14	\$1.24	\$1.27
Paratransit	\$0.81	\$0.76	\$0.93

Financial Management

Spokane Transit Operating Expenses ⁽¹⁾ March 2015 Year-to-Date (YTD)



⁽¹⁾ Year-to-date March 2015 capital expenditures total \$1,096,413.

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

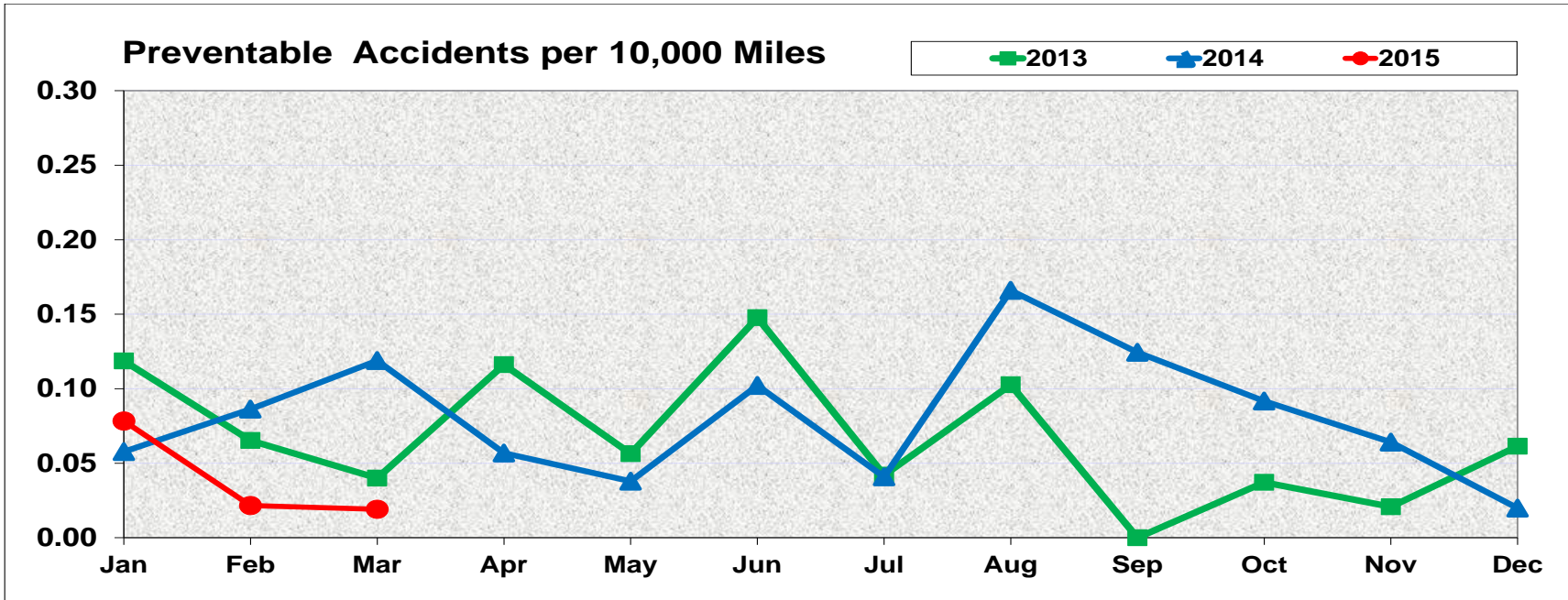
Ensure Safety

2 Performance Measures:

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

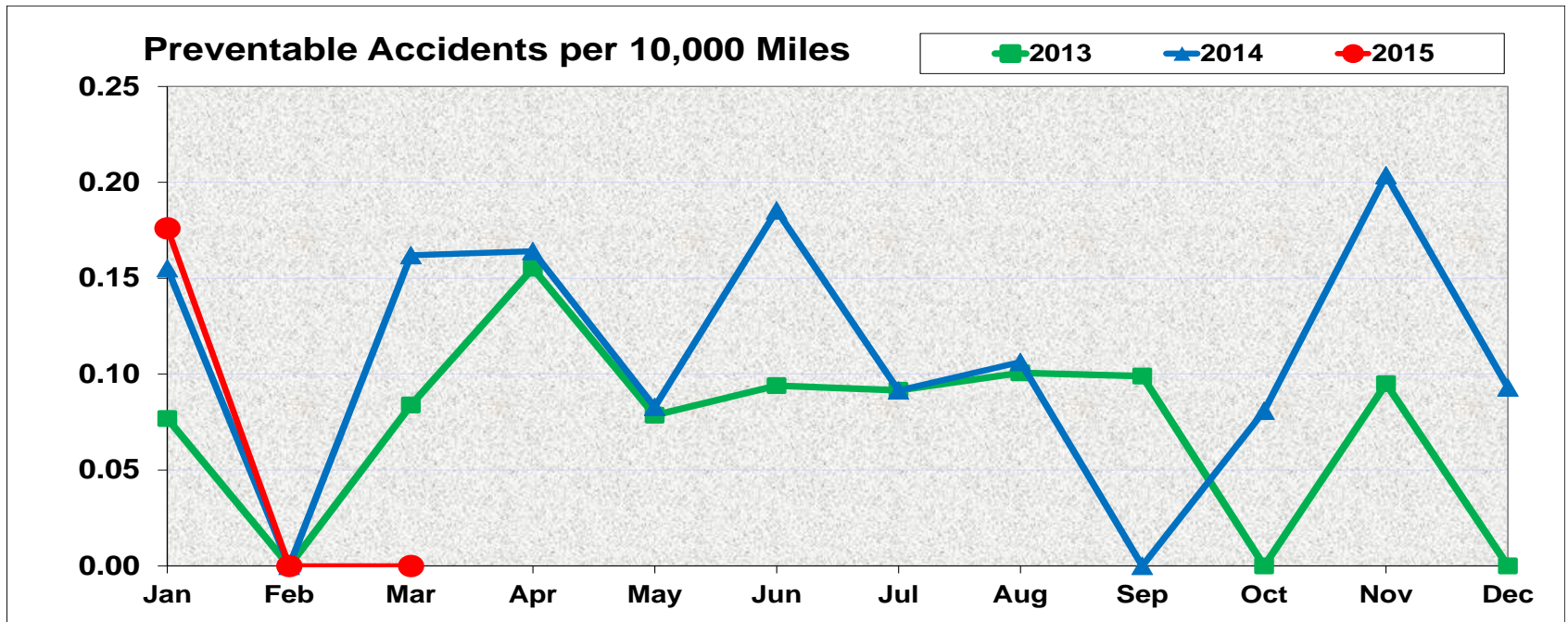
PREVENTABLE VEHICLE ACCIDENTS

<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	
May	4	3	2	
Jun	2	7	5	
Jul	1	2	2	
Aug	4	5	8	
Sep	2	0	6	
Oct	2	2	5	
Nov	3	1	3	
Dec	0	3	1	
Total Prev. Accidents	30	40	48	6
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.05	0.07	0.08	0.04



PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2012	2013	2014	2015
Jan	0	1	2	2
Feb	2	0	0	0
Mar	1	1	2	0
Apr	0	2	2	
May	1	1	1	
Jun	0	1	2	
Jul	0	1	1	
Aug	0	1	1	
Sep	0	1	0	
Oct	0	0	1	
Nov	3	1	2	
Dec	0	0	1	
Total Prev. Accidents	7	10	15	2
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.05	0.07	0.11	0.06



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2014	1Q 2015	Standard
Fixed Route	0.02	0.01	0.02
Paratransit	0.03	0.04	0.04
Maintenance	0.03	0.04	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2014	1Q 2015	Standard
Fixed Route	0.05	0.08	0.05
Paratransit	0.11	0.13	0.08
Maintenance	0.12	0.10	0.09