



Performance Measures Year End 2013

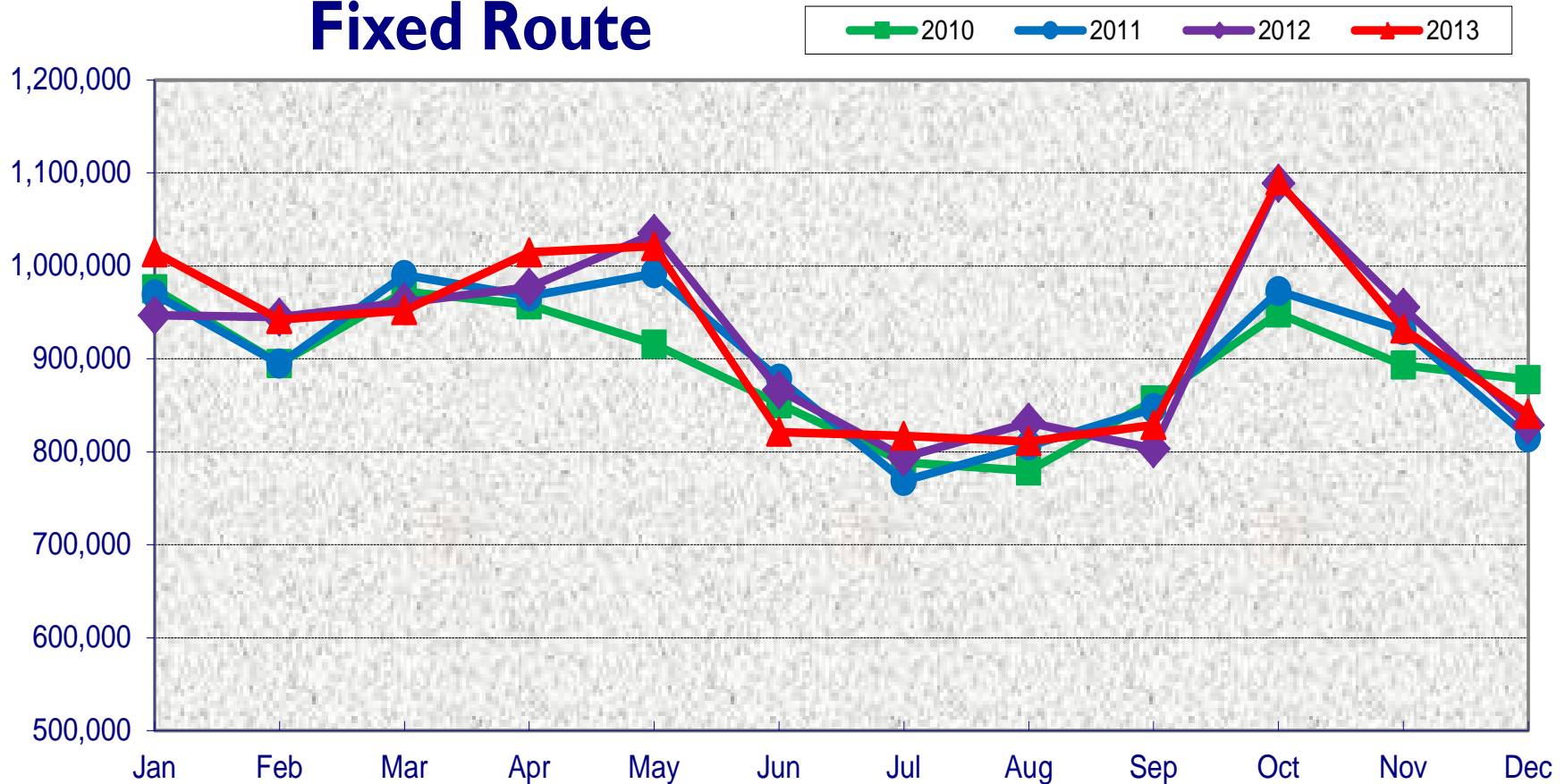
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route

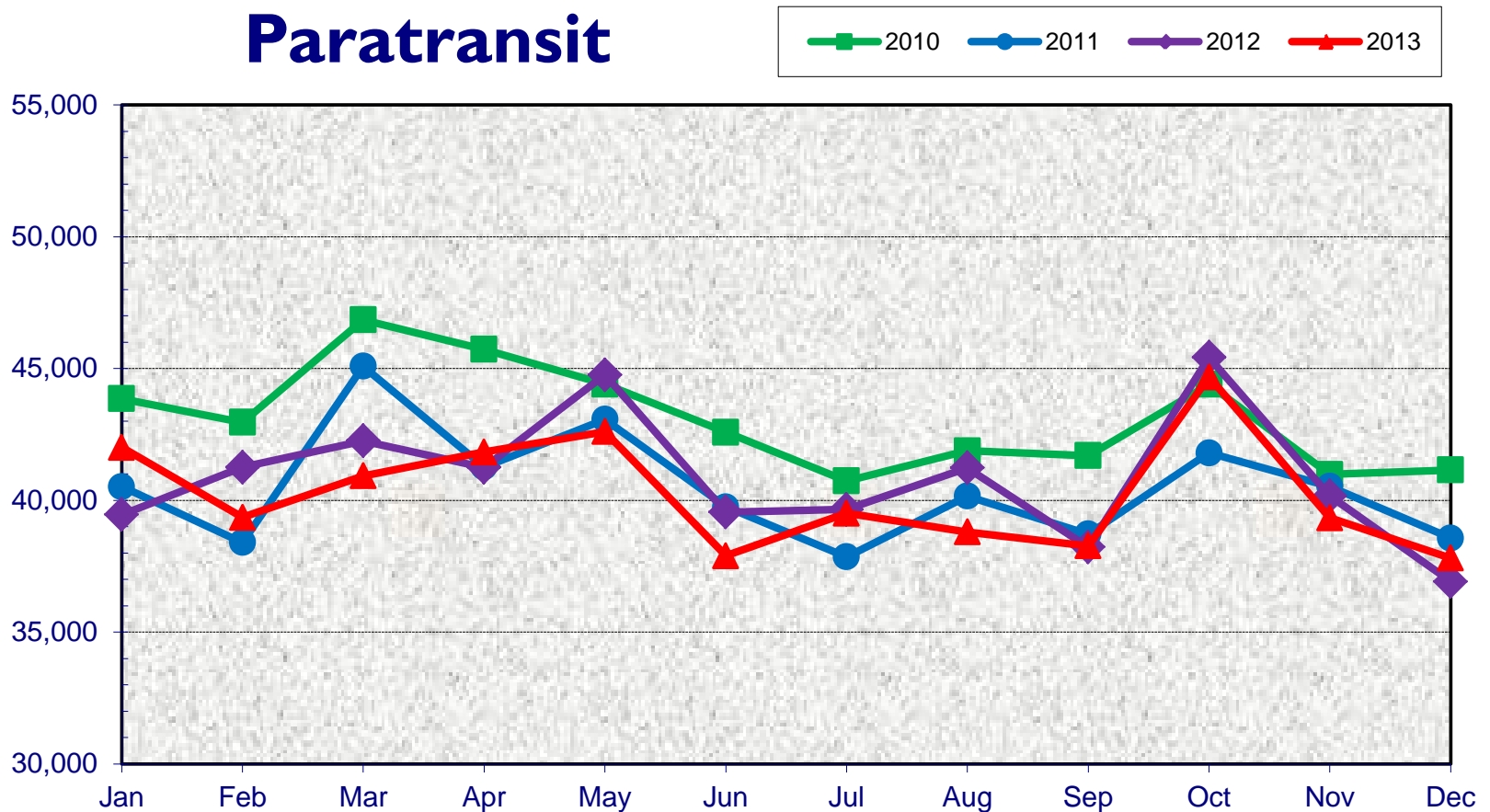


2010 = 10,710,528
2011 = 10,831,987
2012 = 11,031,338
2013 = 11,087,049

Goal: 1.0% Increase over 2012 Ridership
Result: Ridership 0.5% Increase

Ridership

Paratransit

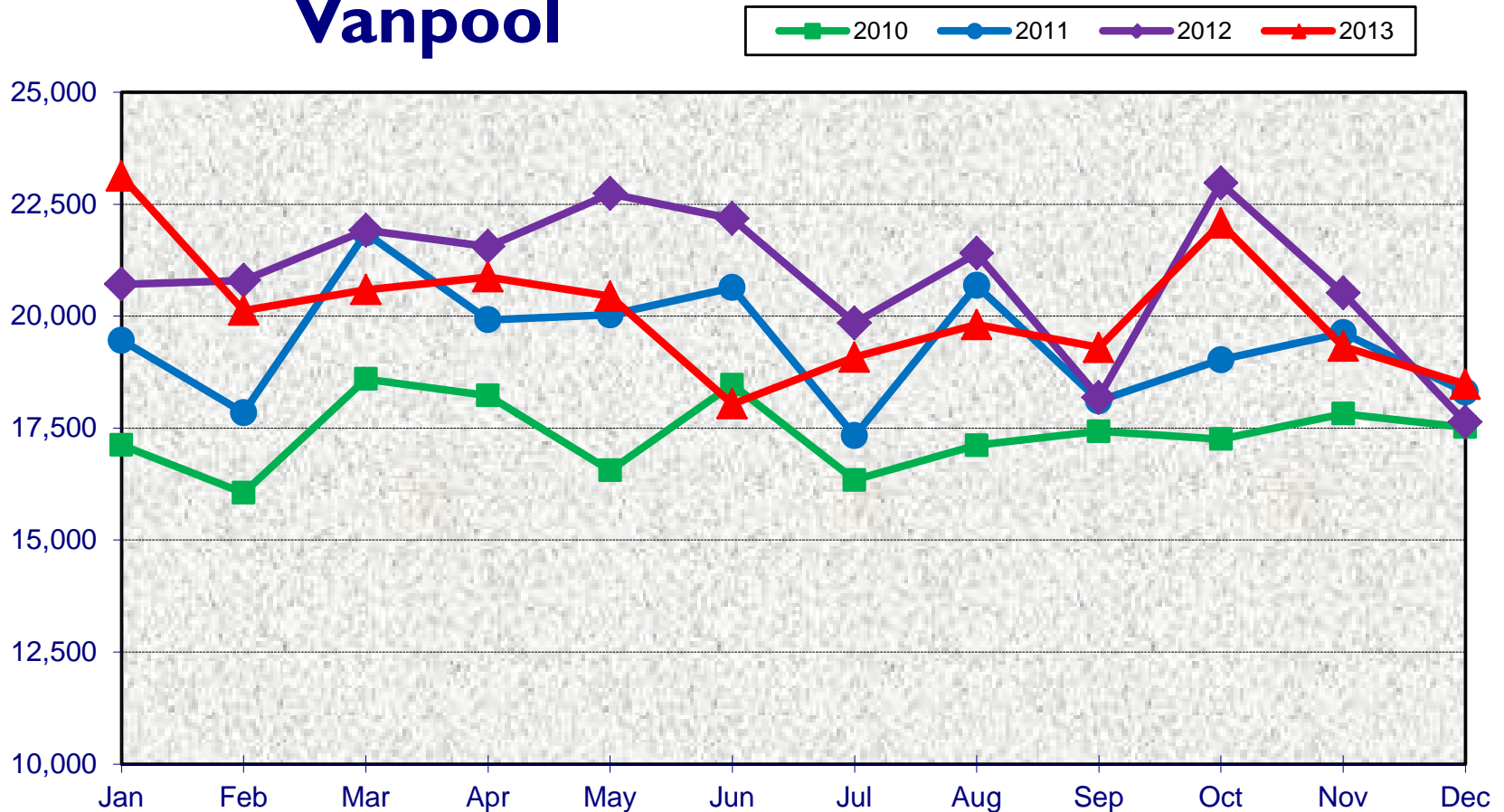


2010 = 517,192
2011 = 485,551
2012 = 490,106
2013 = 483,010

Goal: 0% Growth in Ridership Level
Result: 1.4% Decrease

Ridership

Vanpool

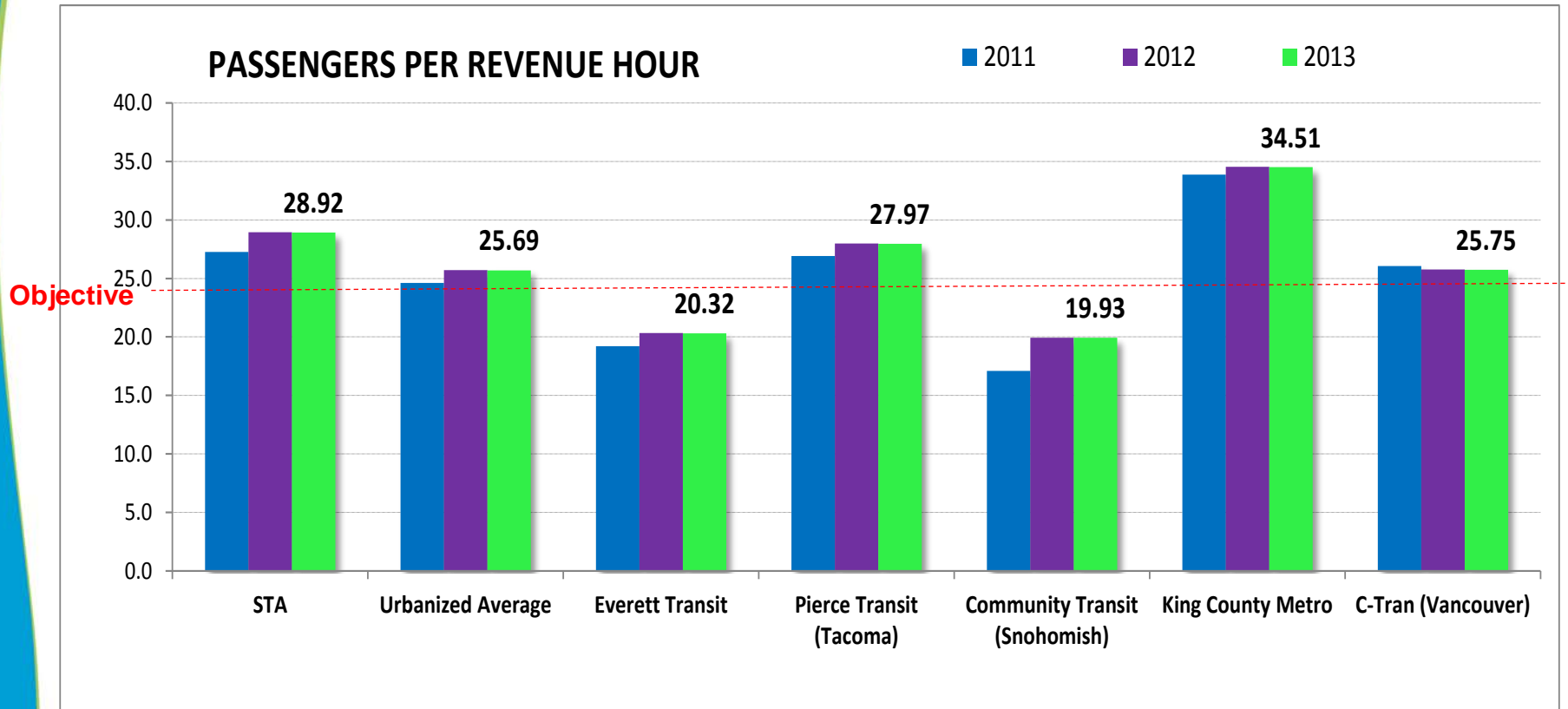


2010 = 208,480
2011 = 232,816
2012 = 250,436
2013 = 241,257

Goal: 8.9% Increase over 2012 Ridership
Result: 3.7% Decrease

Service Effectiveness

Fixed Route

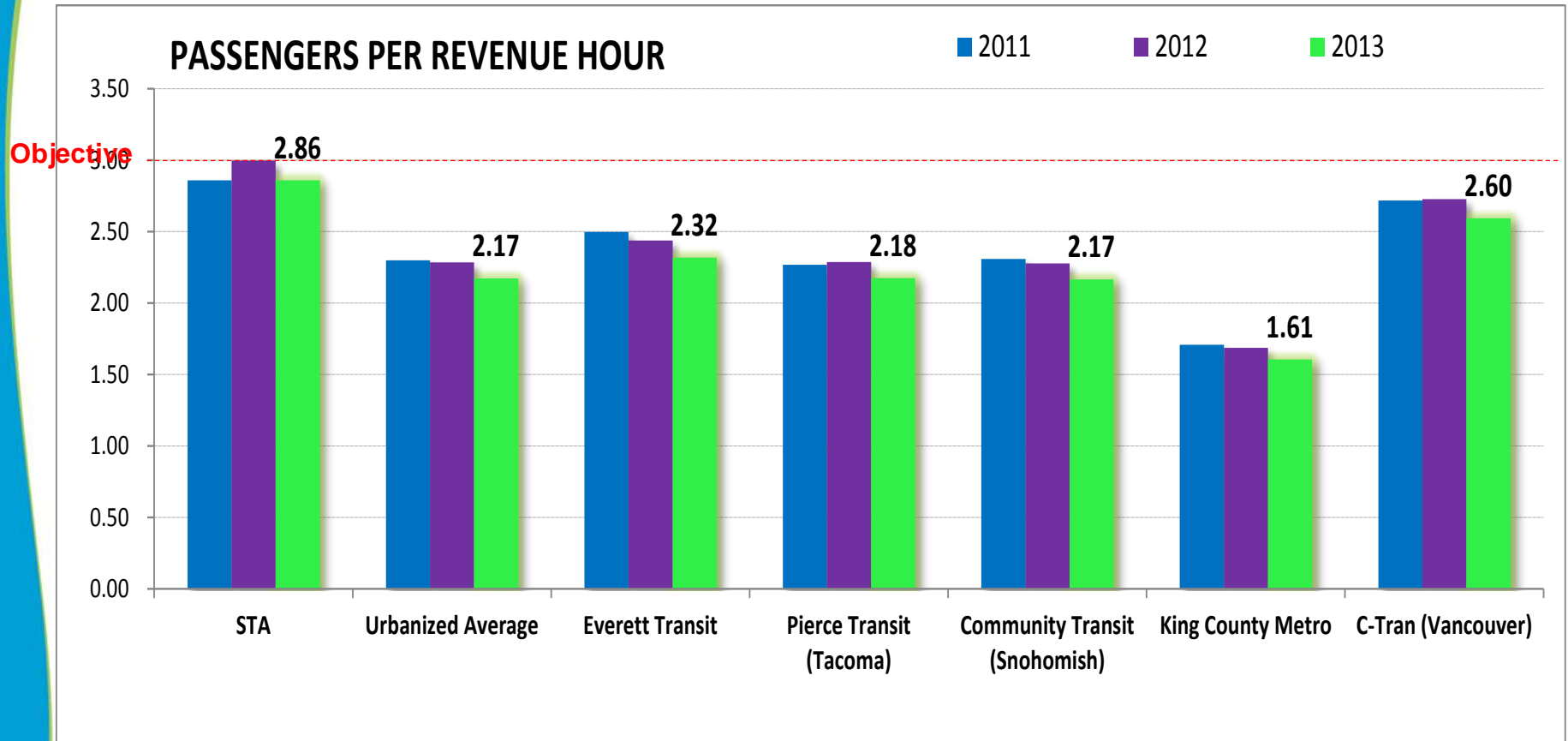


GOAL: TRANSPORT 24.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2013

Service Effectiveness

Paratransit



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

* System averages assume a performance equal to STA for 2013

Customer Security

Fixed Route	2011	2012	2013	GOAL
Personal Safety on Bus	Not Surveyed	4.4	4.4	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	Not Surveyed	4.5	4.5	Score 5 on a scale of 1-5 (Standard = 4.5)

Paratransit	2011	2012	2013	GOAL
Personal Safety on Van	Not Surveyed	4.8	Not Surveyed	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	Not Surveyed	4.8	Not Surveyed	Score 5 on a scale of 1-5 (Standard = 4.5)

Public Outreach

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

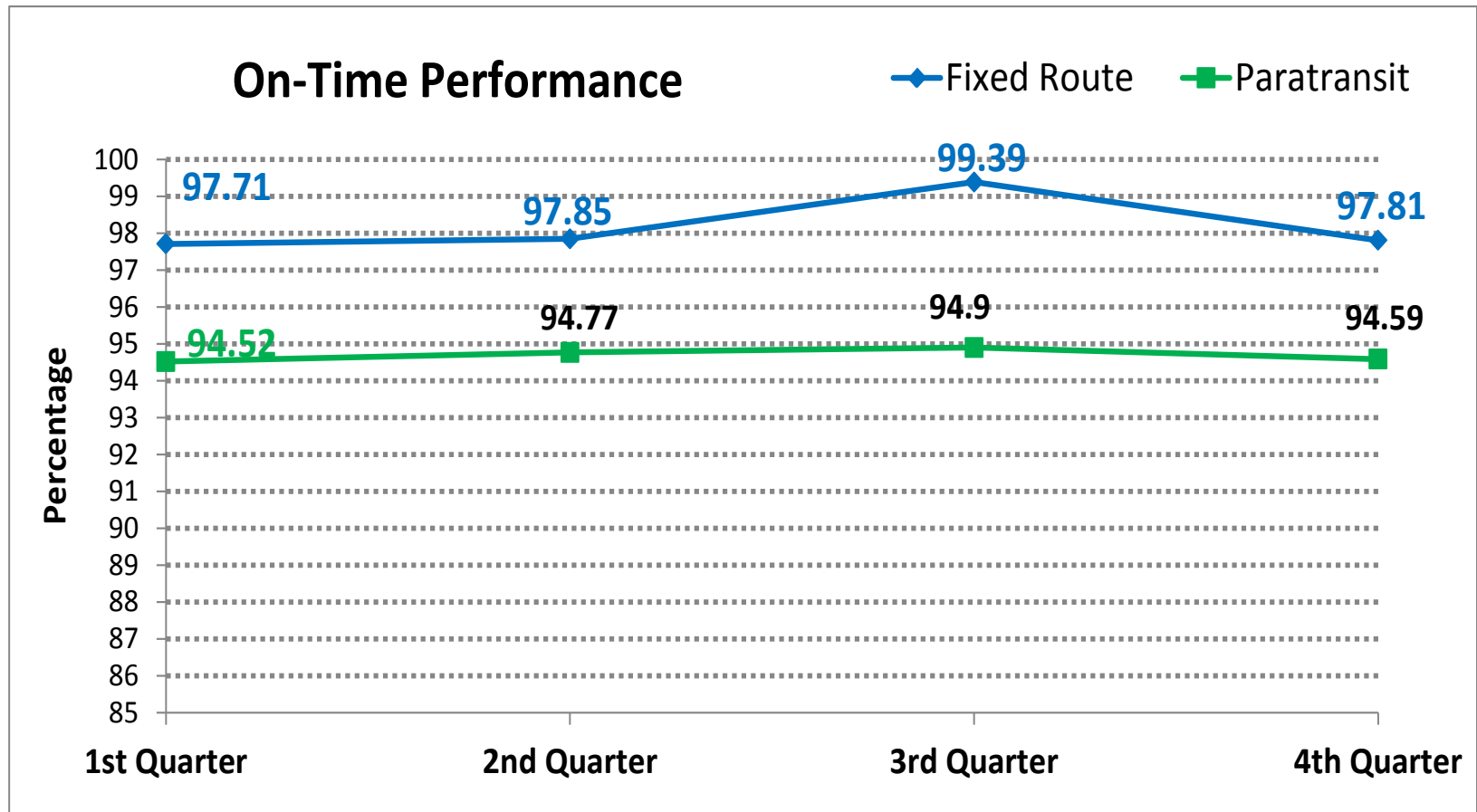
2011	2012	2013	Standard
3.5	No Survey Taken	3.6	Score 4.5 on a scale of 1-5

Provide Excellent Customer Service

6 Performance Measures:

- **On-Time Performance**
- **Call Center**
 - Abandoned Calls
 - Customer Service Response Time
- **Professionalism and Courtesy**
- **Driver Announcements / Introduction**
- **Cleanliness of Coach / Van**
- **Complaint Rate**
- **Maintenance Reliability**

On Time Performance

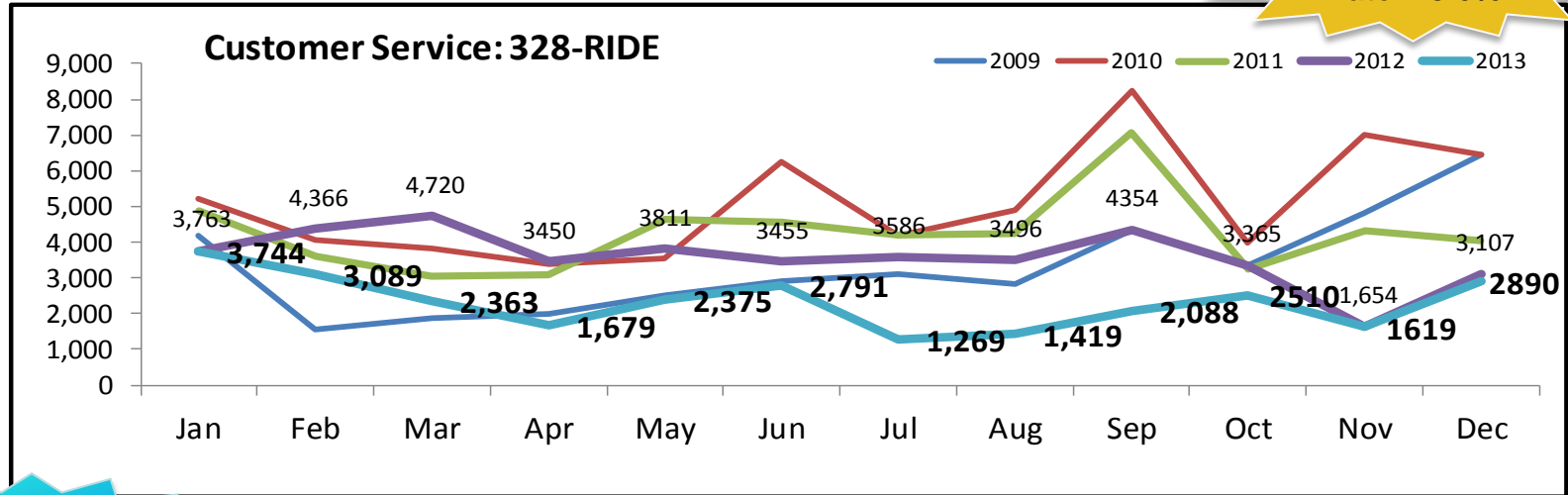


Call Center Performance

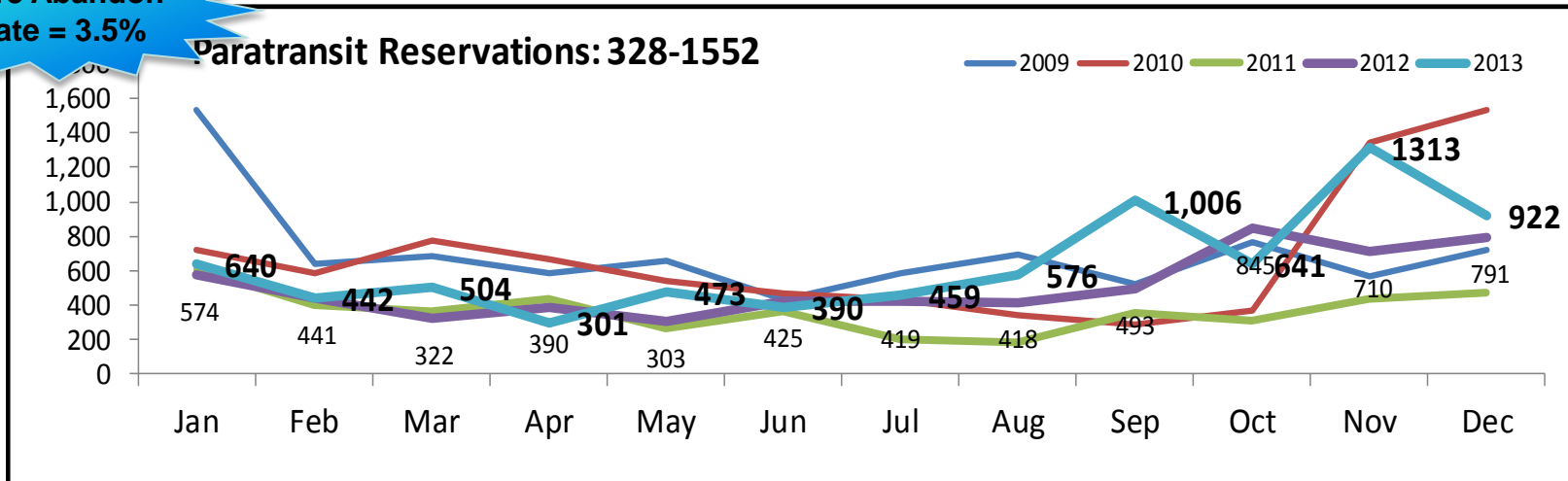
Abandoned Calls

Goal: < 4%

2013 Abandon
Rate = 8.6%



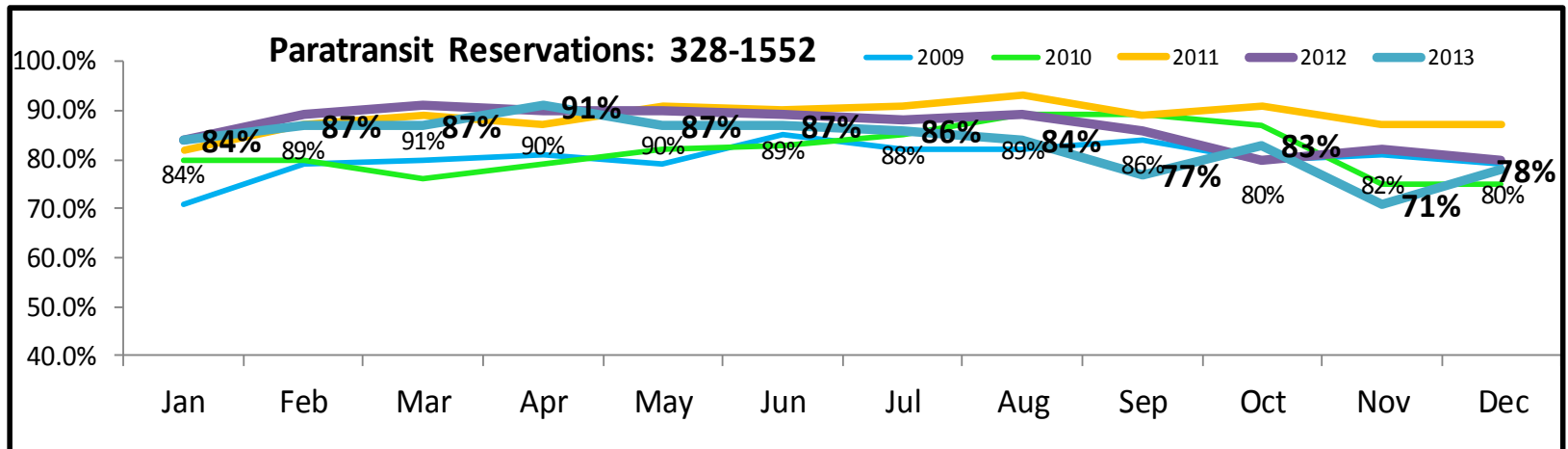
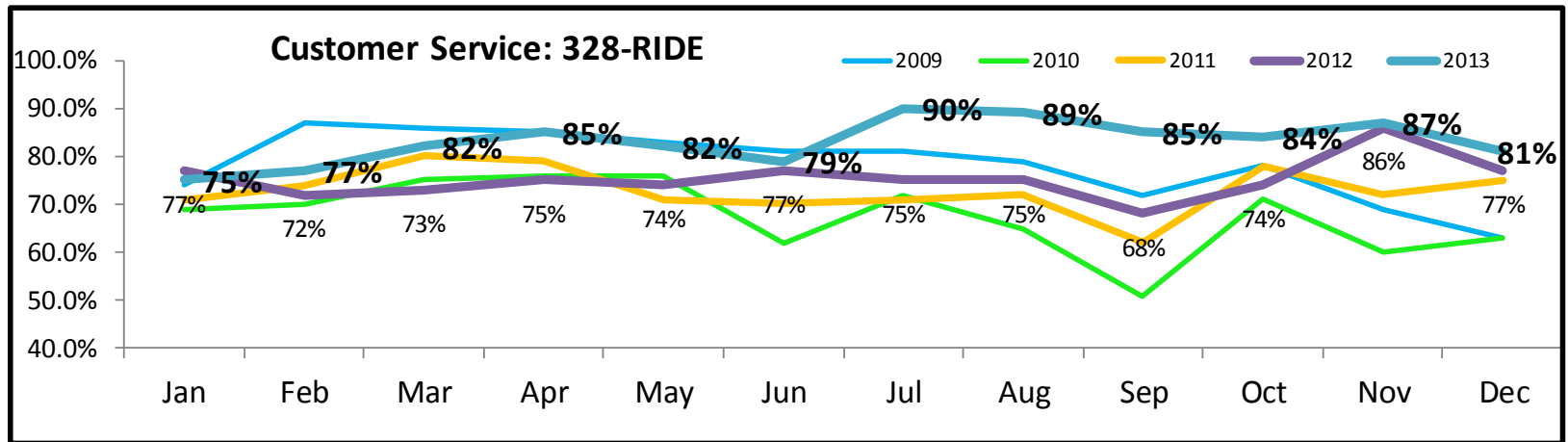
2013 Abandon
Rate = 3.5%



Call Center Performance

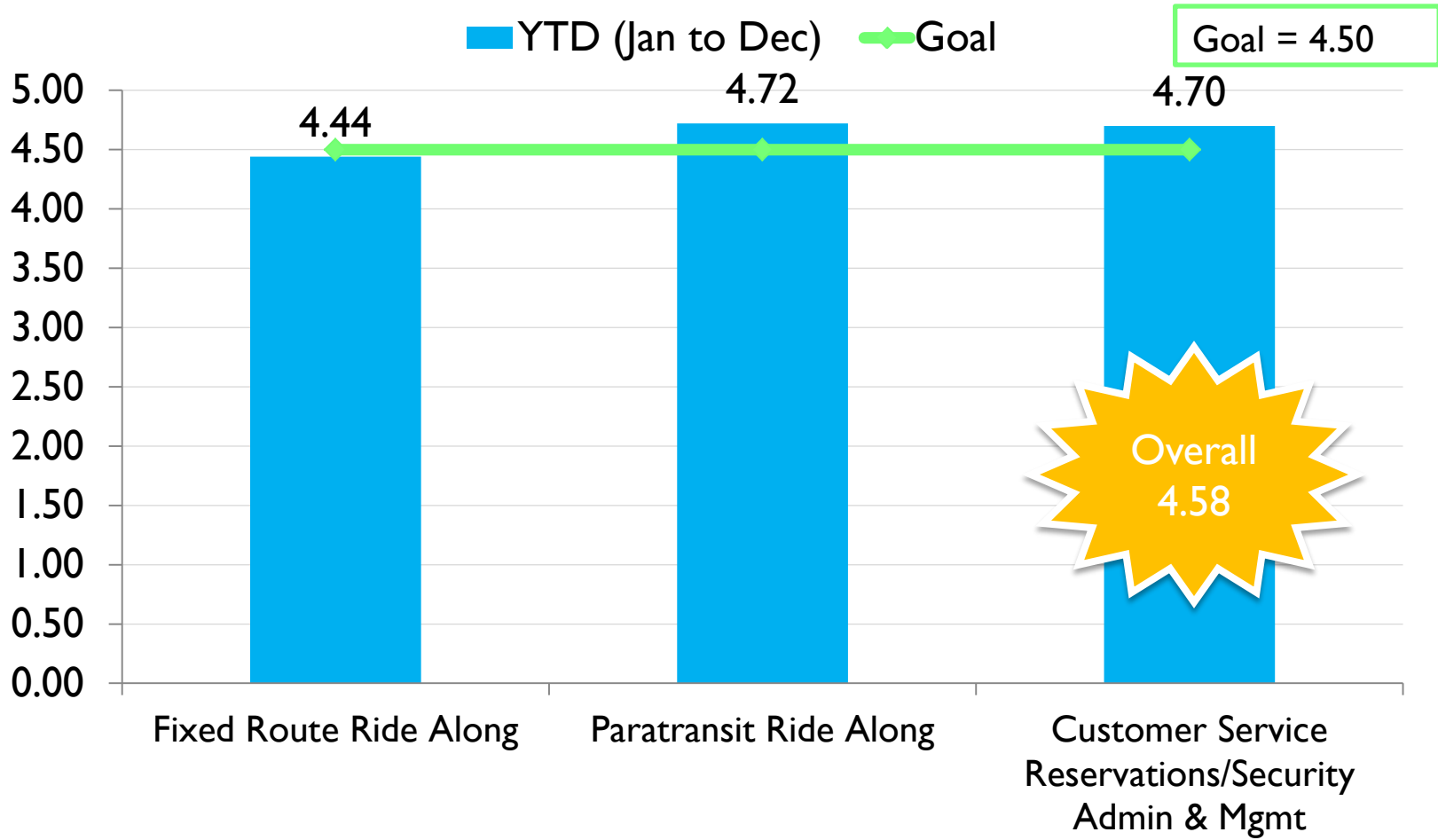
Service Level-Calls Answered within 60 seconds

Goal: 90%





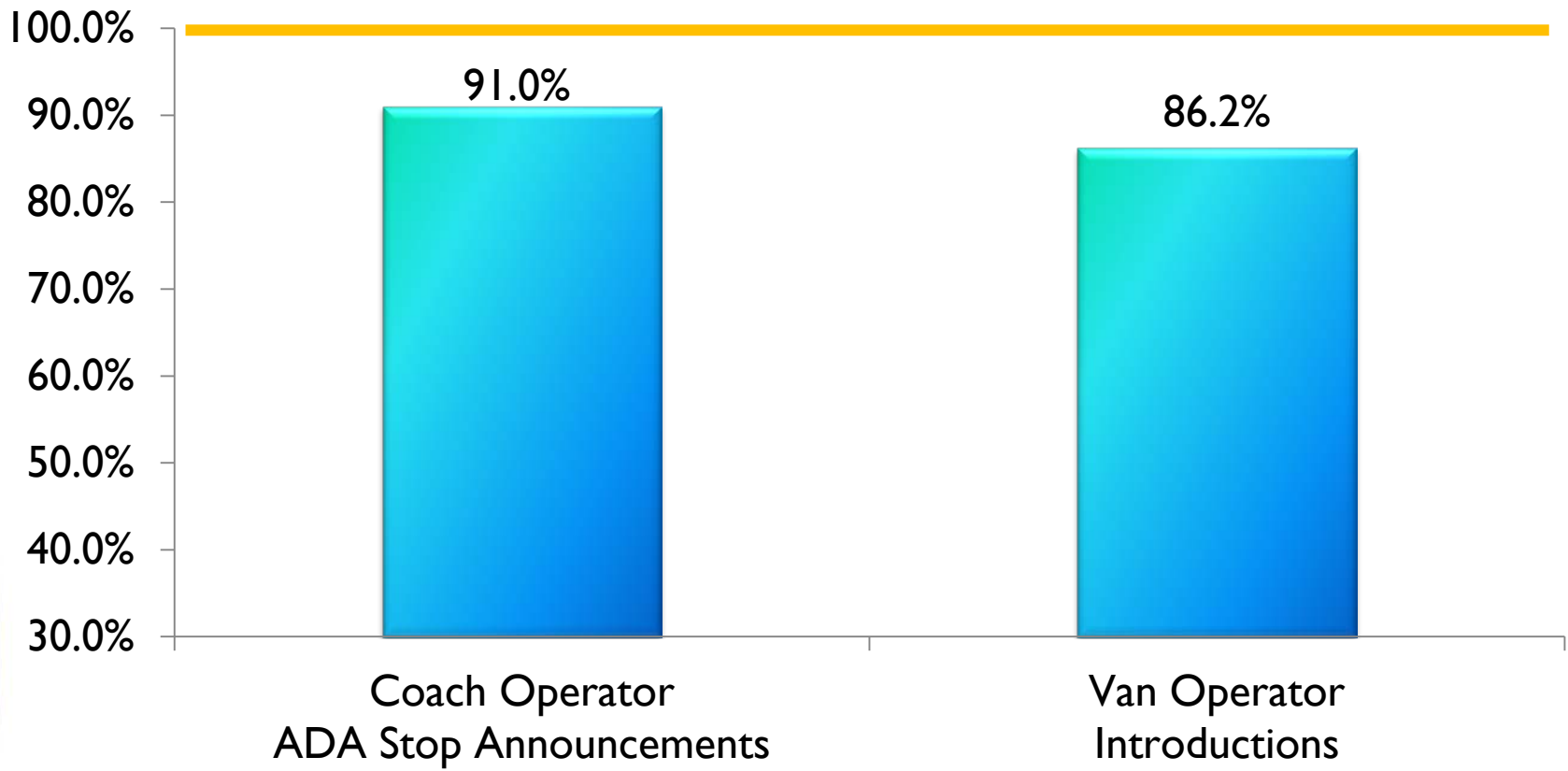
Professional & Courteous





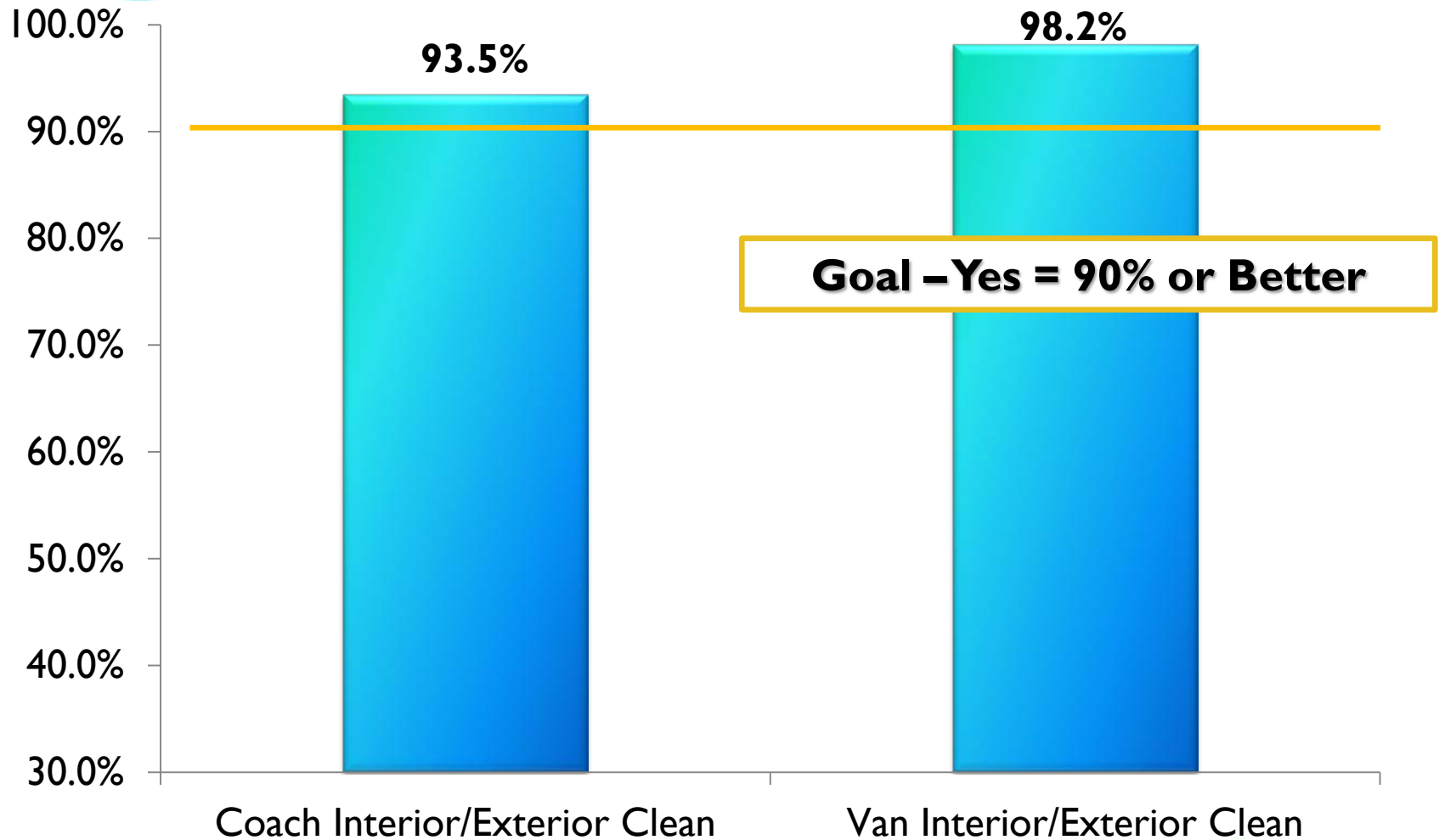
Operator Announcements/ Introductions

Goal: 100%





Vehicle Cleanliness



Complaint Rate

	2012	2013	Standard
Fixed Route	5.3 (per 100K passengers)	5.0 (per 100K passengers)	5.0 (per 100K passengers)
Paratransit	4.8 (per 10K passengers)	5.7 (per 10K passengers)	5.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2012	2013	GOAL
Fixed Route	7,008	7,539	1 / 8,000 miles
Paratransit	33,518	32,025	1 / 40,000 miles

Enable Organizational Success

3 Performance Measures:

- **Training Rate**
- **Annual Employee Evaluations**
- **Governance (new for 2013)**

Training Rates

	2012	2013	Standard
Fixed Route	Completed	Completed	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2012	YTD 2013	Standard
Fixed Route	249 of 249 completed	222* of 242 completed	100% of operators checked annually
Paratransit	60 of 60 completed	59 of 59 completed	100% of operators checked annually

* All active operators were checked in 2013

Governance

■ Board Development

Attendance at a transit-related conference / training event

Event	Location	Attendee
APTA Legislative Conference March 10 - 12, 2013	Washington, D.C.	Mike Allen
APTA Annual Meeting Sept 29 - Oct 2, 2013	Chicago, IL	Amber Waldref Al French Mike Allen

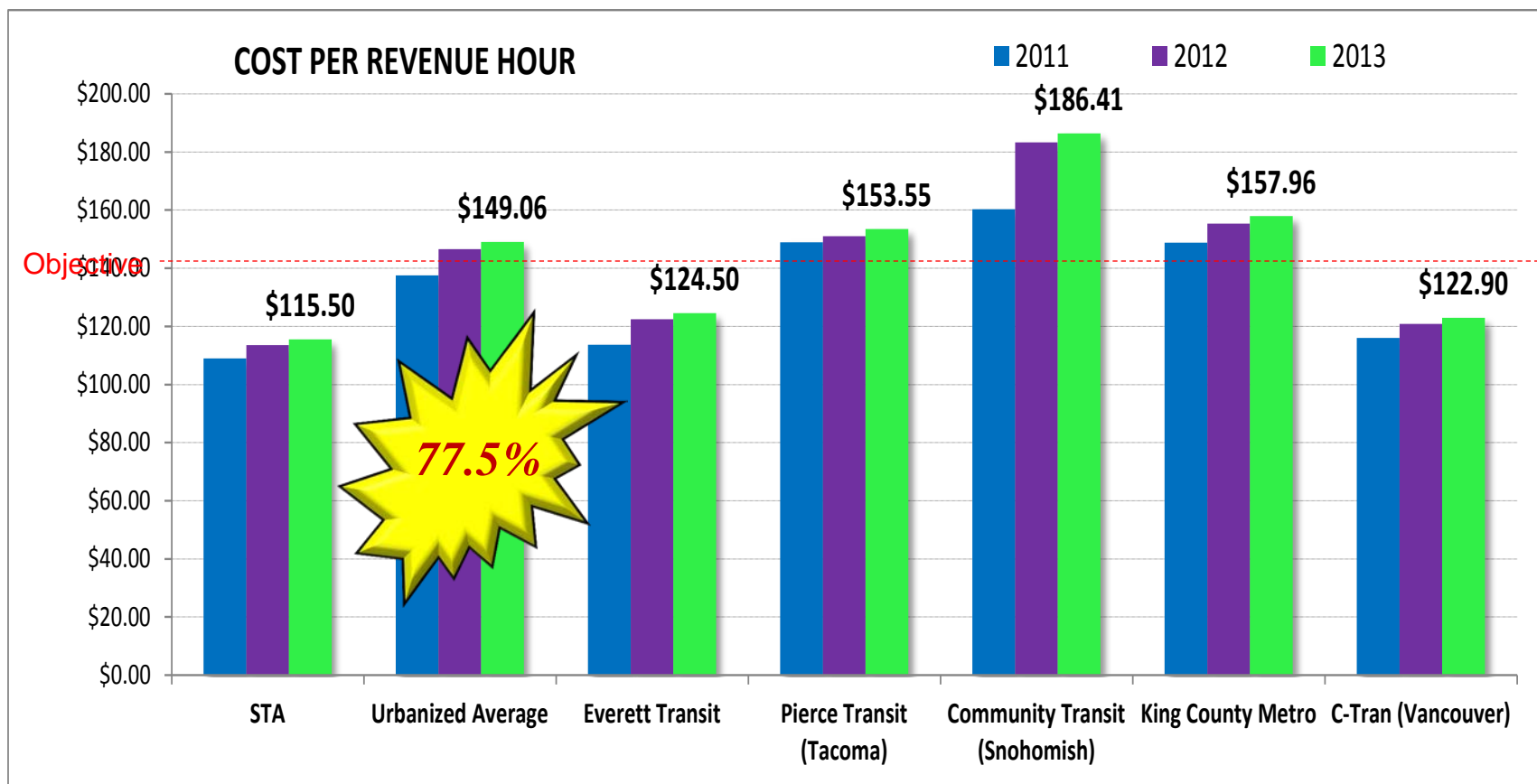
Exemplify Financial Stewardship

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

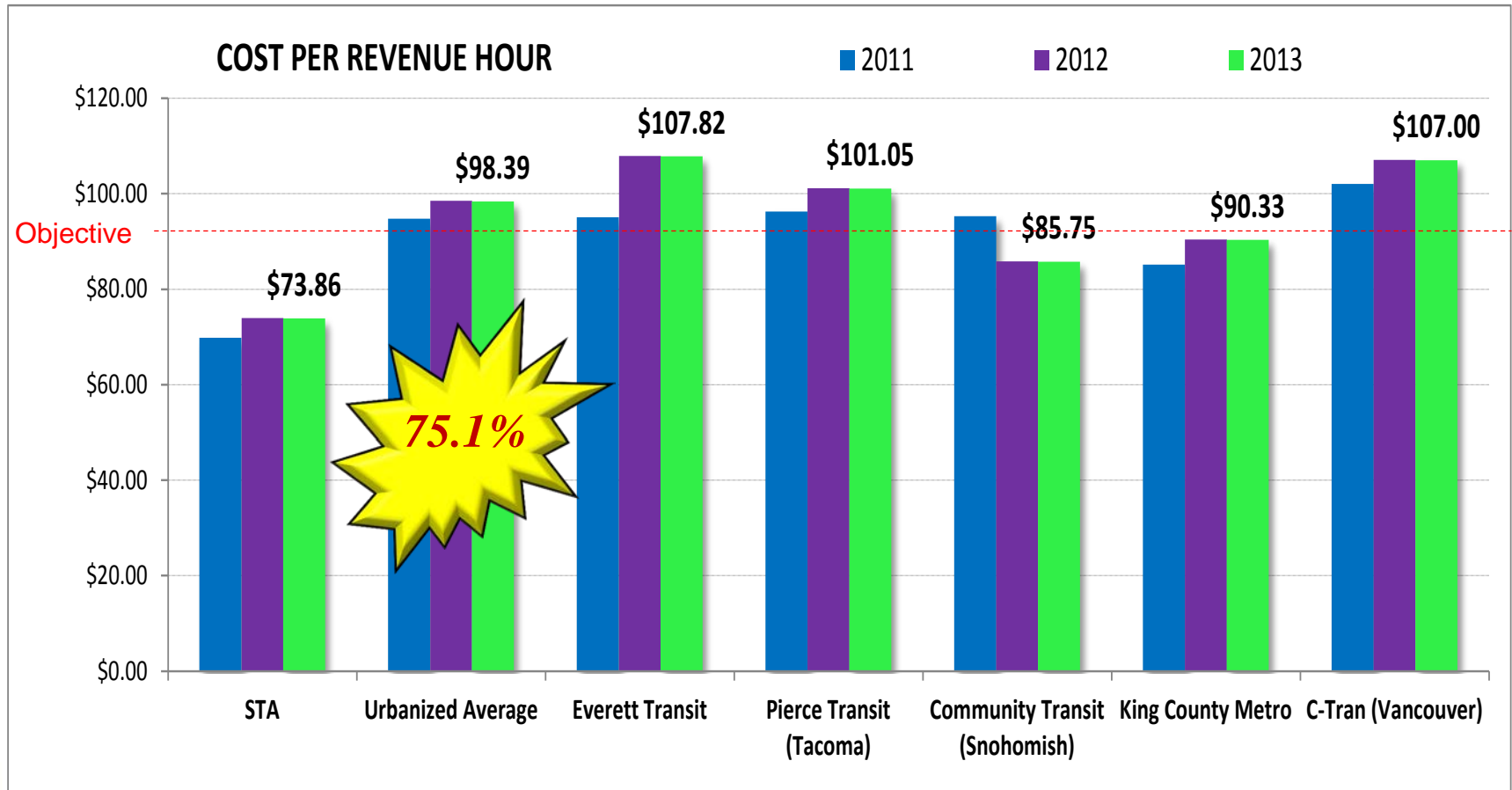


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2013

Cost Efficiency

Paratransit



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Cost Efficiency

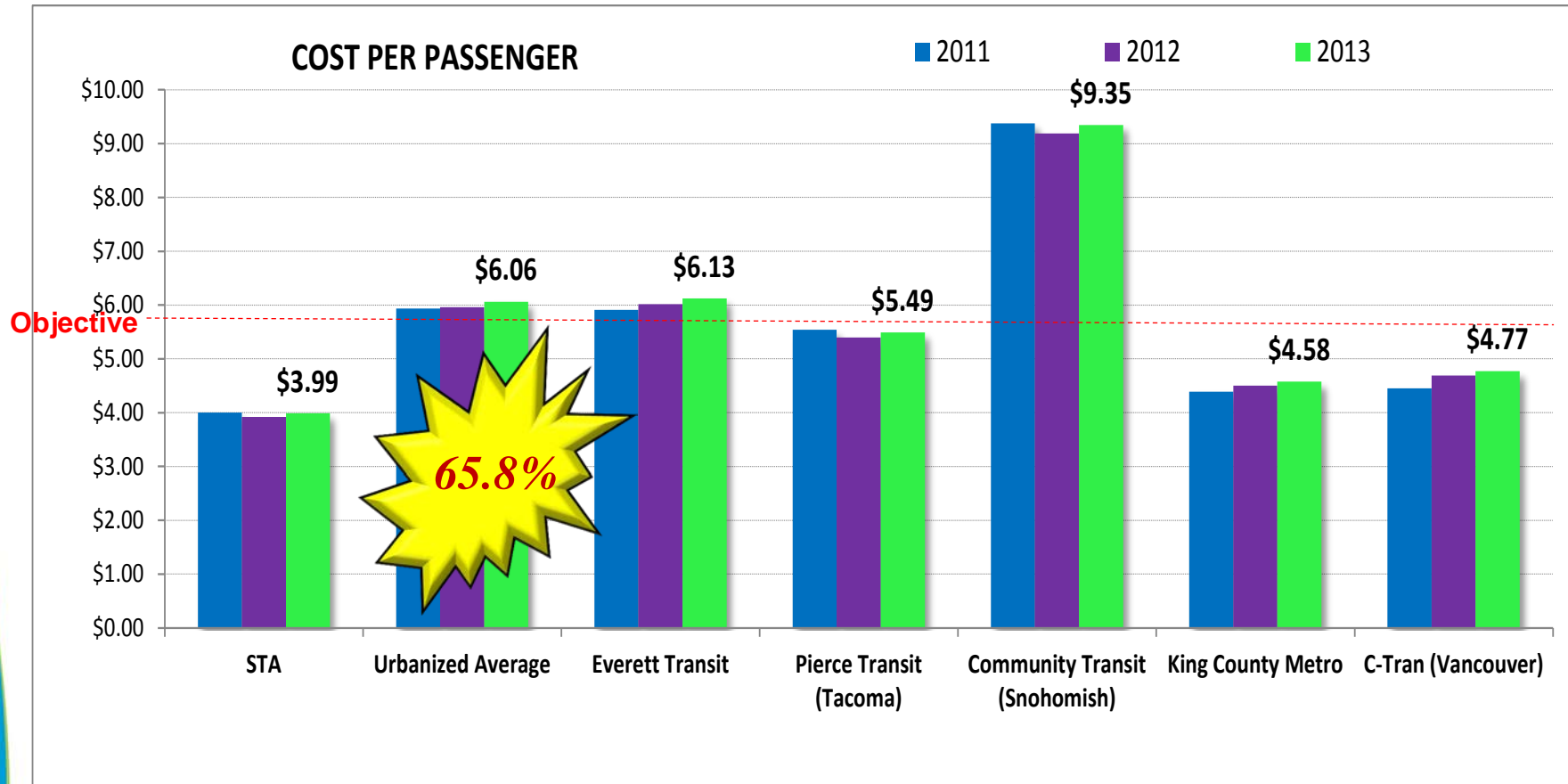
Rideshare

	2012	2013
Operating/Administrative Cost per Mile	\$0.51	\$0.53
Revenue per Mile	\$0.53	\$0.53
%	102.3%	99.5%

Goal: Recover 100% of Operating/Administrative costs

Cost Effectiveness

Fixed Route

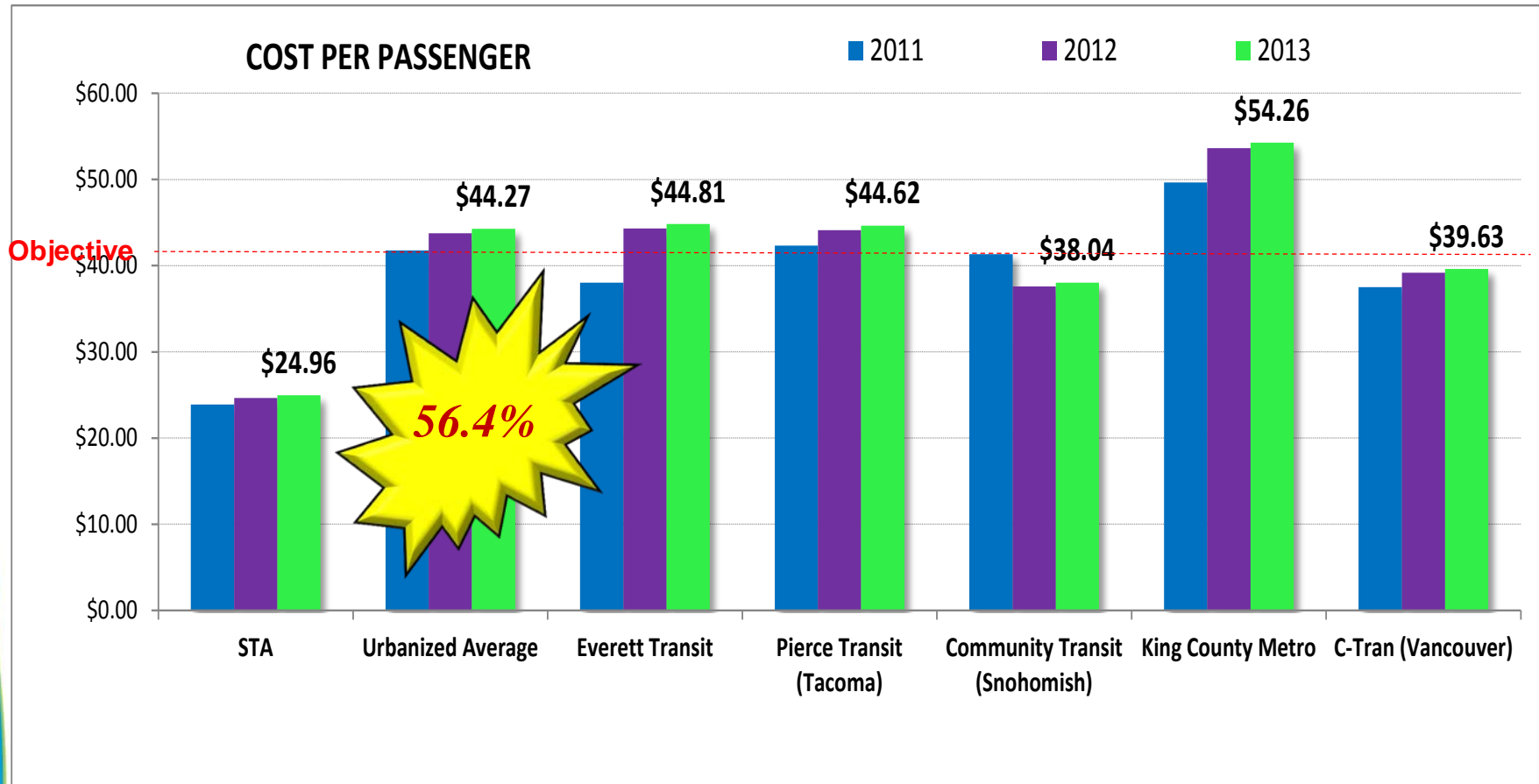


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* System averages assume a performance equal to STA for 2013

Cost Effectiveness

Paratransit

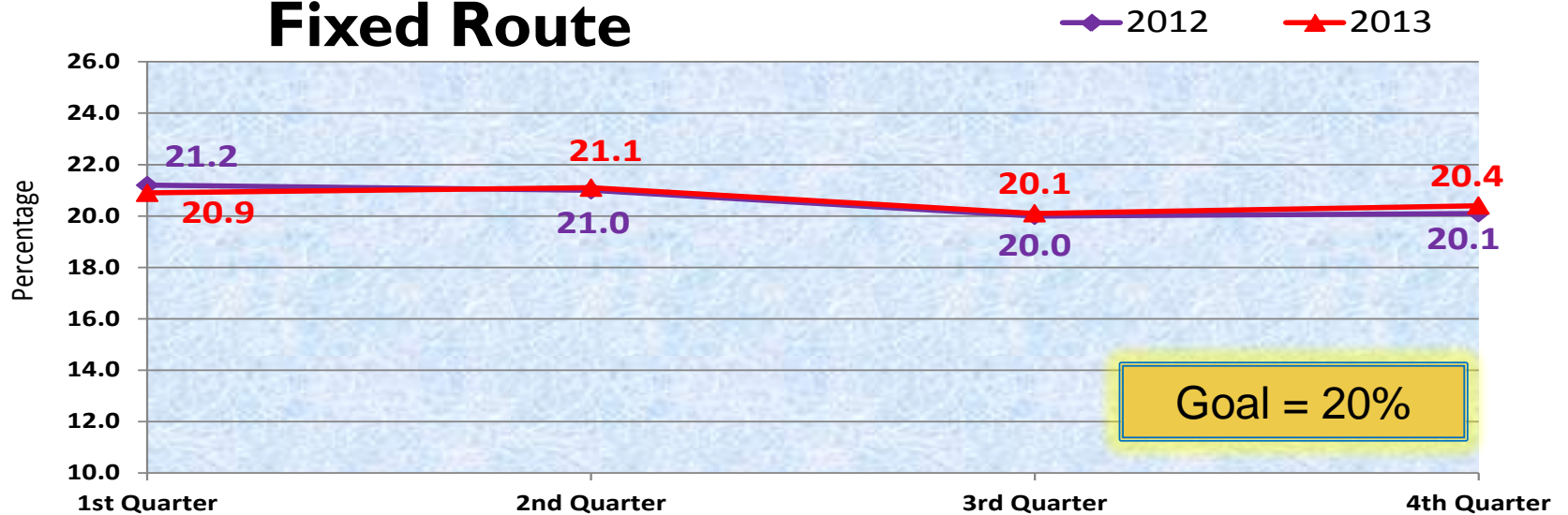


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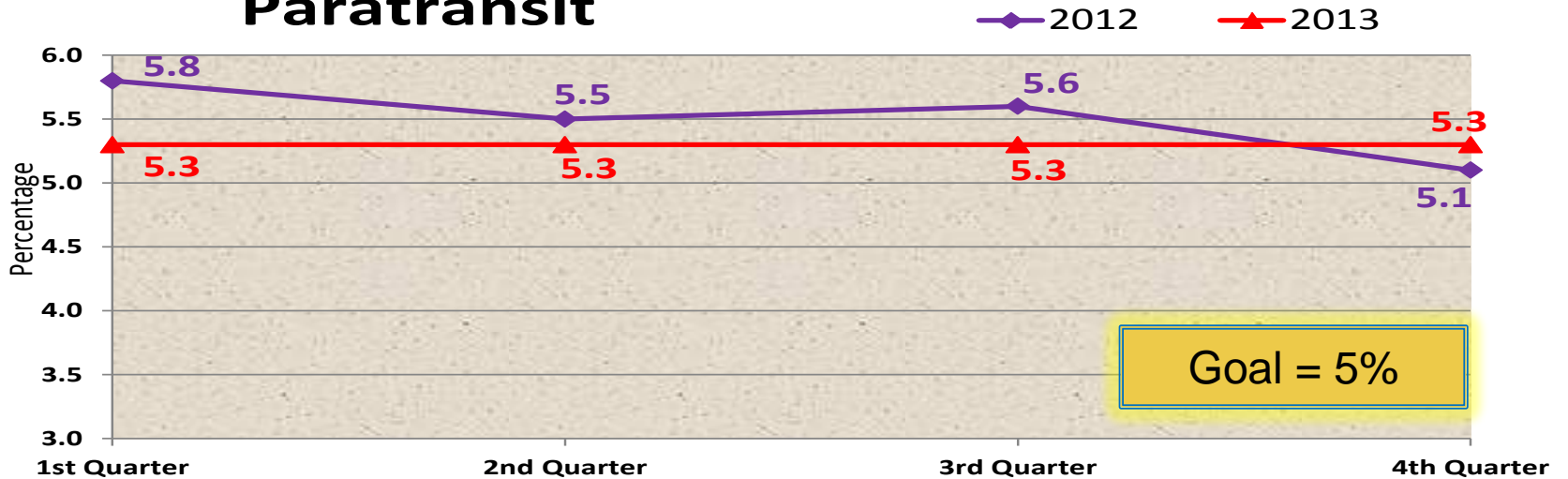
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Cost Recovery from User Fees

Fixed Route



Paratransit



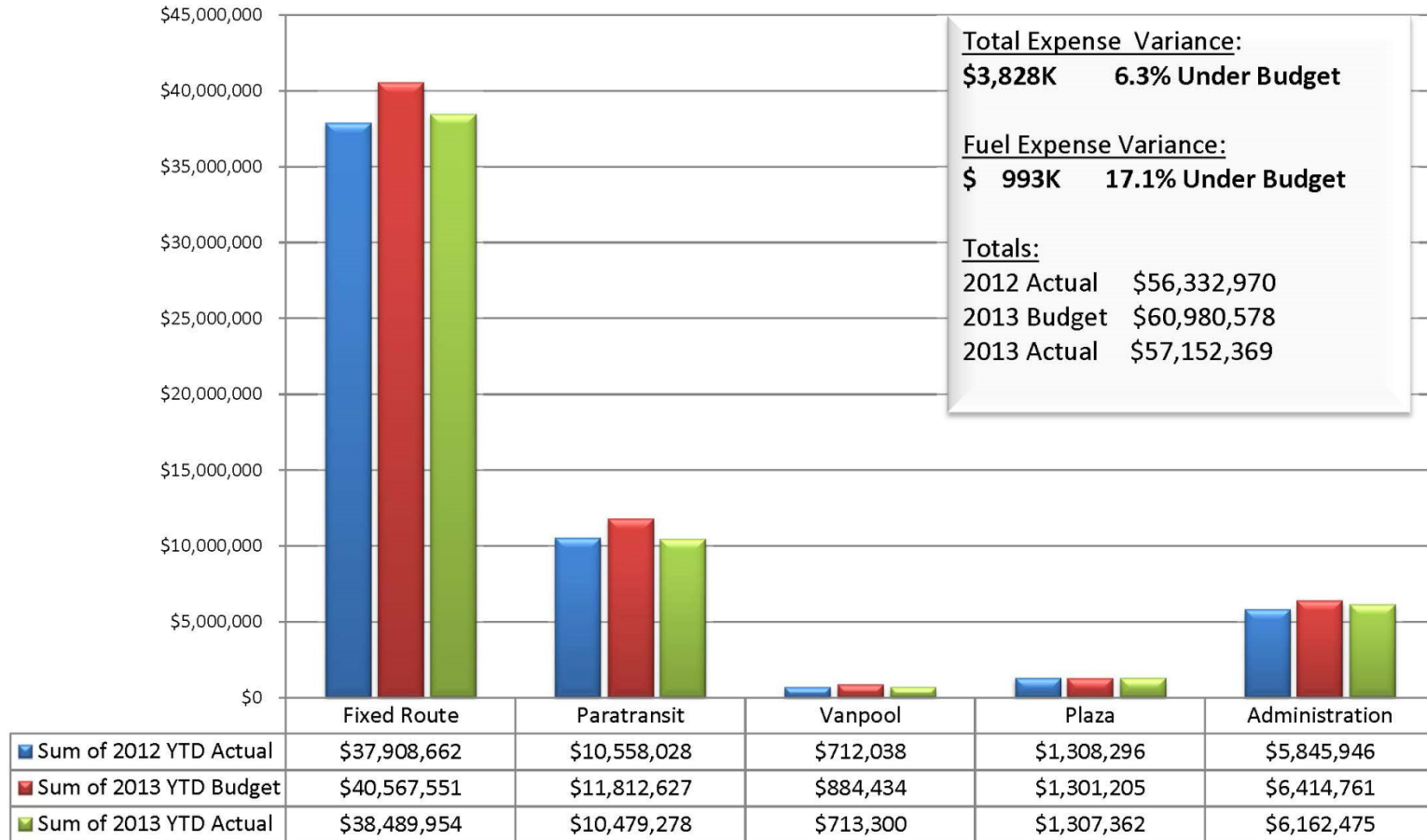
Maintenance Cost

(Cost per Mile)

	2012	2013	GOAL
Fixed Route	\$1.05	\$1.05	\$1.15
Paratransit	\$0.84	\$0.77	\$0.85

Financial Management

Spokane Transit Operating Expenses ⁽¹⁾ December 2013



⁽¹⁾ Year-to-date December 2013 capital expenditures total \$6,280,321 and street/road cooperative projects total \$1,536,527.

Service Level Stability & Ability to Sustain Essential Capital Investments

	Current Projection	Goal
# of Years Current Service Level Can Be Sustained	3.75 Years	6 Years
Fully Funded Capital Improvement Plan	3.75 Years	6 Years

Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.57	Score 4.5

* Survey completed February 23-24, 2013

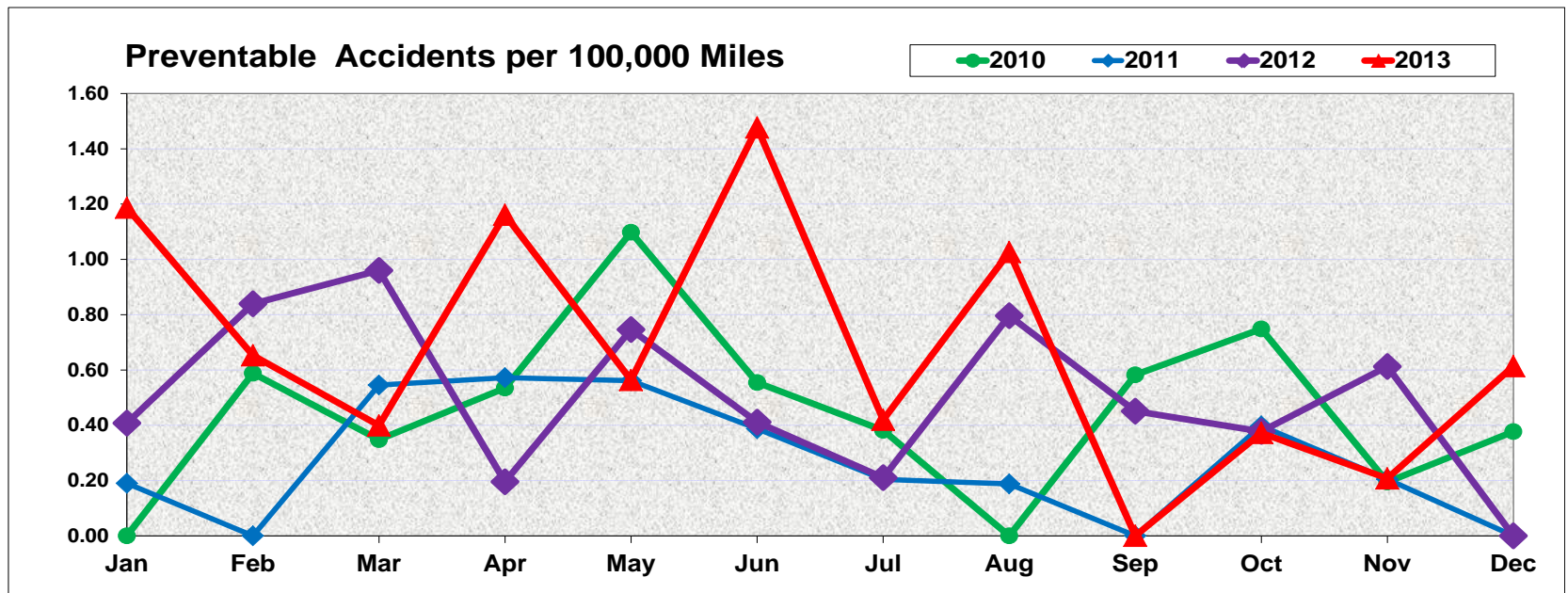
Ensure Safety

2 Performance Measures:

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

PREVENTABLE VEHICLE ACCIDENTS

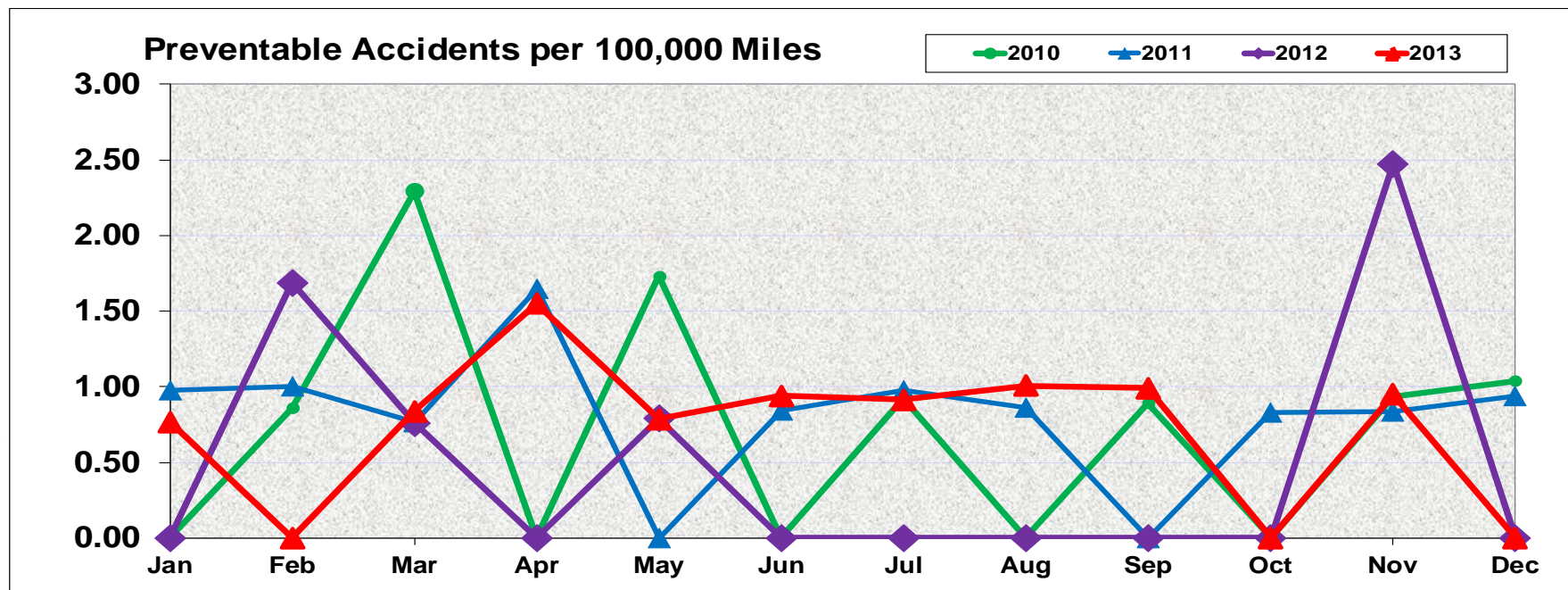
	<u>Fixed Route</u>			
	2010	2011	2012	2013
Jan:	0	1	2	6
Feb:	3	0	4	3
Mar:	2	3	5	2
Apr:	3	3	1	6
May:	6	3	4	3
Jun:	3	2	2	7
Jul:	2	1	1	2
Aug:	0	1	4	5
Sep:	3	0	2	0
Oct:	4	2	2	2
Nov:	1	1	3	1
Dec:	2	0	0	3
Total Prev. Accidents:	29	17	30	40
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES:	0.45	0.28	0.51	0.68



PREVENTABLE VEHICLE ACCIDENTS

Paratransit				
	2010	2011	2012	2013
Jan:	0	1	0	1
Feb:	1	1	2	0
Mar:	3	1	1	1
Apr:	0	2	0	2
May:	2	0	1	1
Jun:	0	1	0	1
Jul:	1	1	0	1
Aug:	0	1	0	1
Sep:	1	0	0	1
Oct:	0	1	0	0
Nov:	1	1	3	1
Dec:	1	1	0	0
Total Prev. Accidents	10	11	7	10
YTD PREVENTABLE ACCIDENTS PER 100,000 MILES	0.73	0.80	0.50	0.73

**Standard:
Less than 1.0
per
100,000 miles**



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2012	2013	Standard
Fixed Route	0.02	0.02	0.02
Paratransit	0.01	0.01	0.04
Maintenance	0.01	0.02	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2012	2013	Standard
Fixed Route	0.07	0.06	0.05
Paratransit	0.06	0.07	0.08
Maintenance	0.13	0.08	0.09