Performance Measures
Year End 2018

Spokane Transit

Priorities

1. **Earn and Retain the Community's Trust**

2. **Provide Excellent Customer Service**

3. **Exemplify Financial Stewardship**

4. **Ensure Safety**

5. **Enable Organizational Success**

Spokane Transit

Earn & Retain the Community's Trust

4 Performance Measures:

- **Ridership**

- **Service Effectiveness (Passengers per Revenue Hour)**

- **Customer Security**

- **Public Outreach**

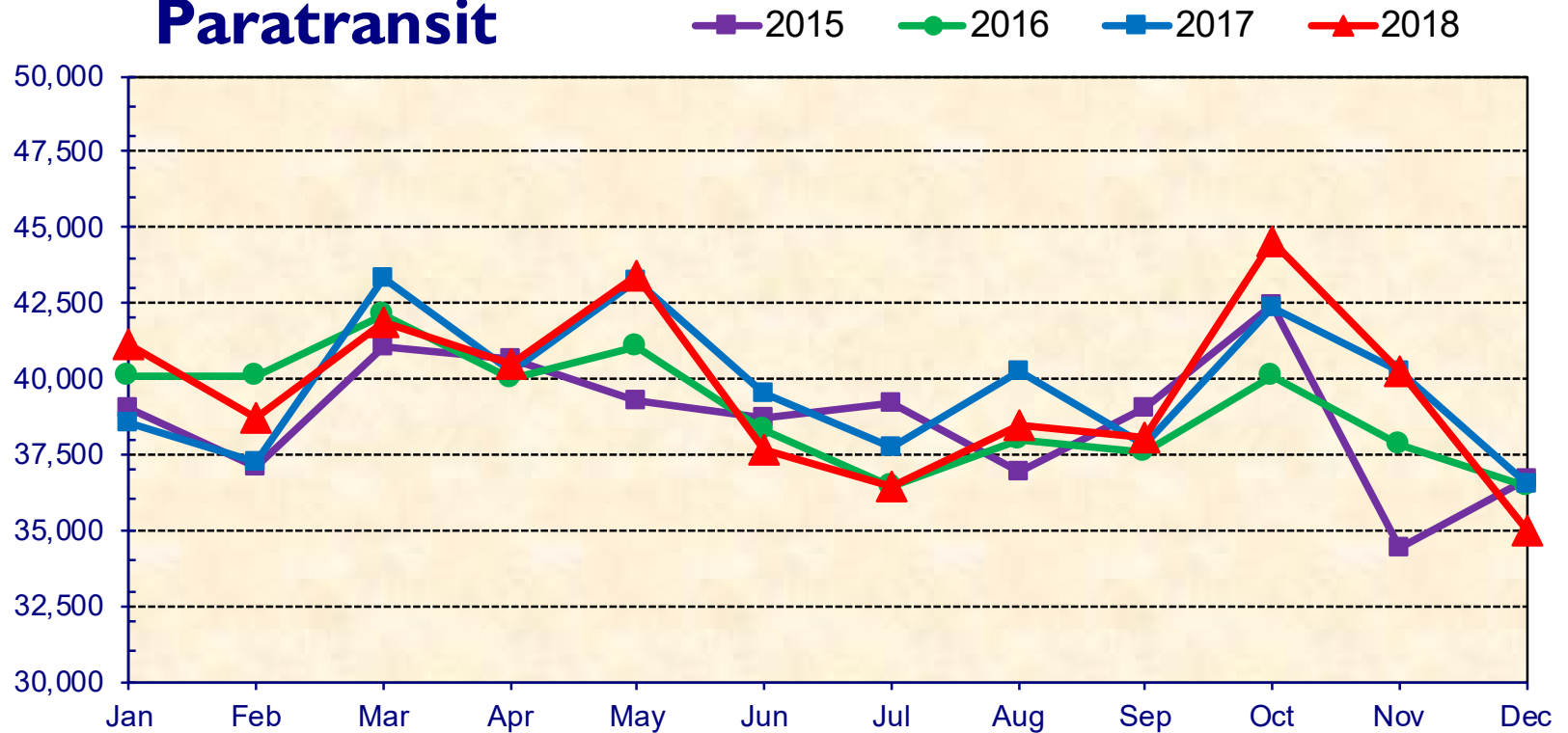Spokane Transit

Ridership

Fixed Route

Legend: 2015 — 2016 — 2017 — 2018
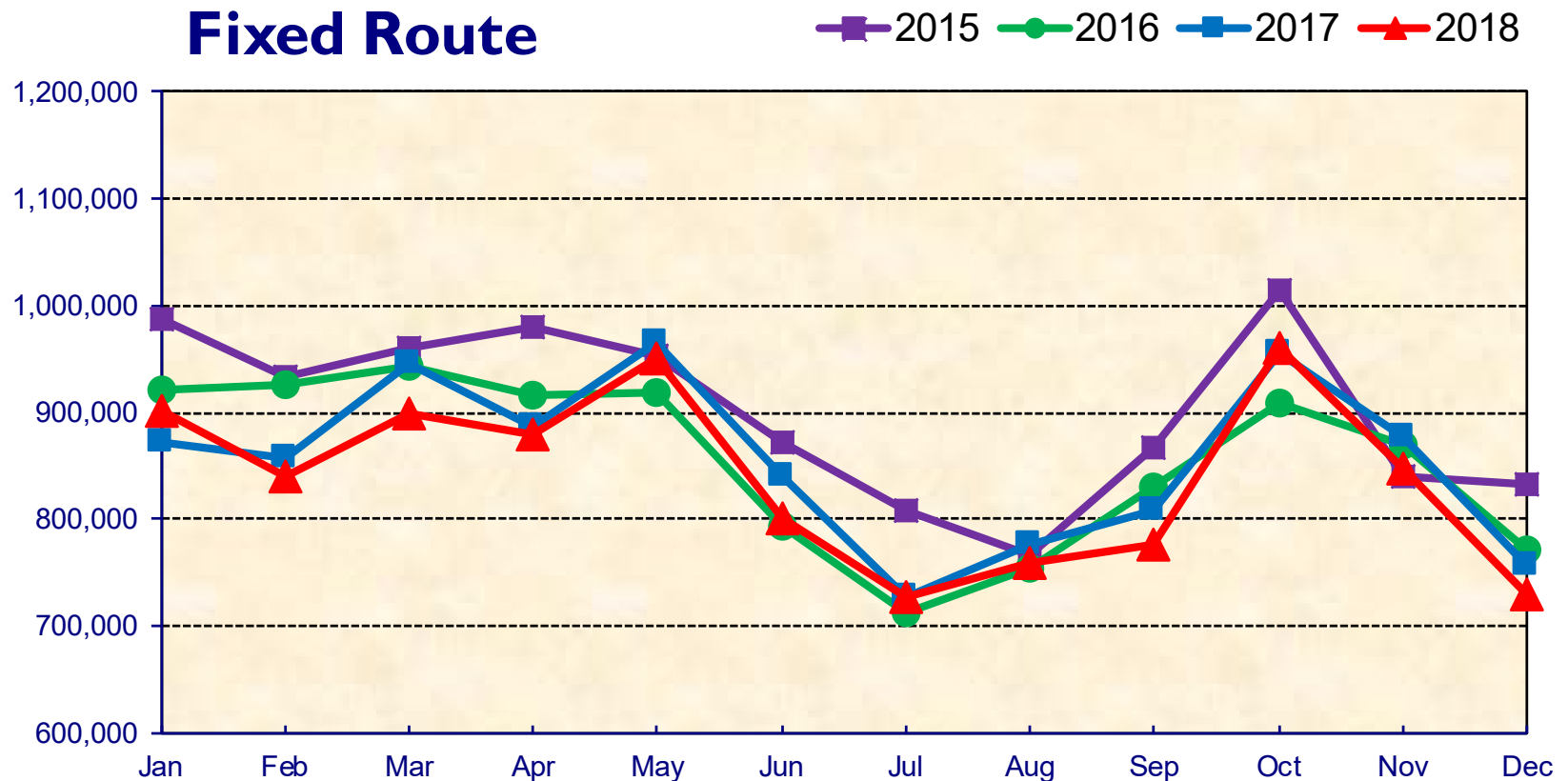
2015 = 10,815,736
2016 = 10,261,789
2017 = 10,264,971
2018 = 10,069,599

2018 Goal: 1.5% Increase over 2017
2018 Result: 1.9% Decrease at Year End
2019 Goal: 2% over 2018 actual
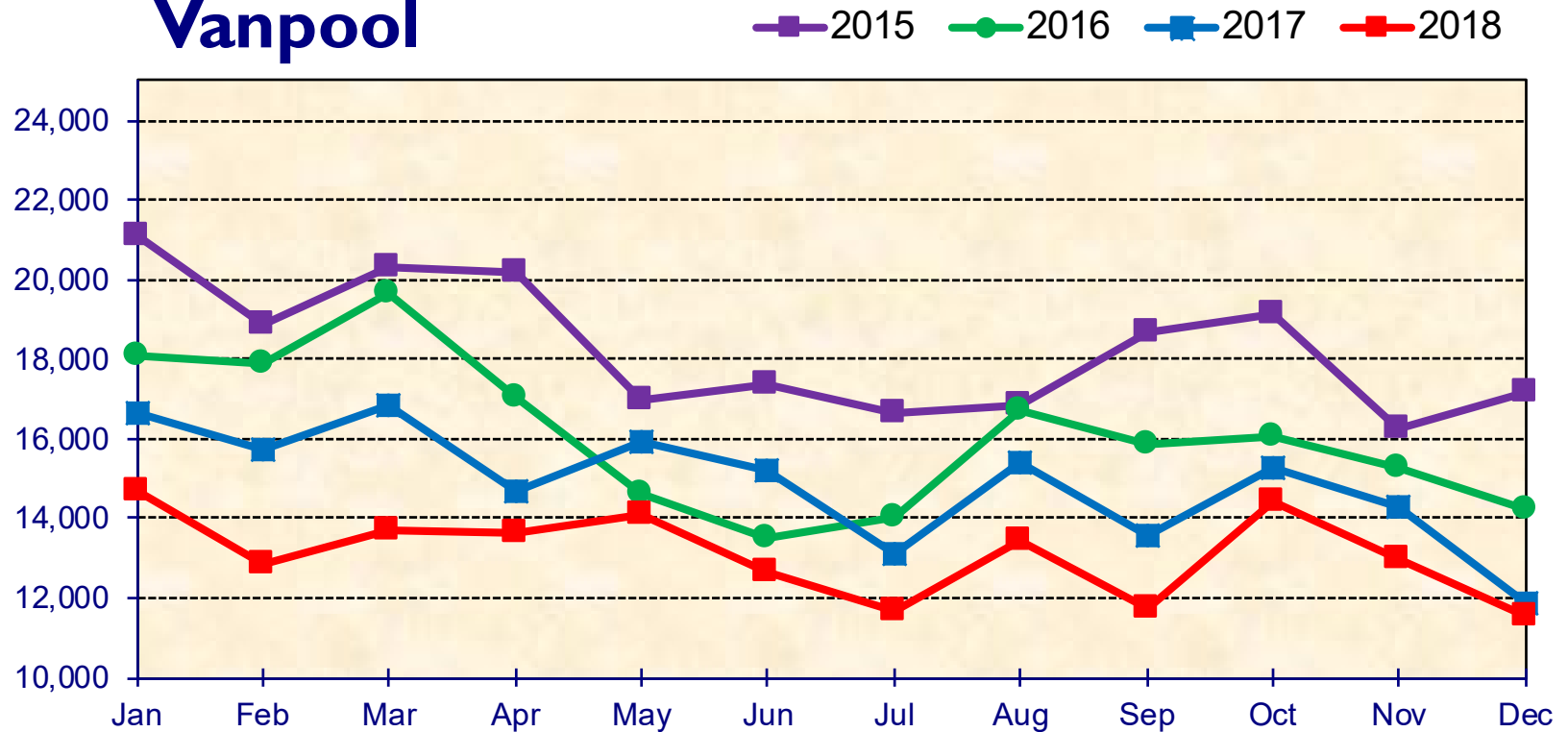
Ridership

Paratransit

2015 = 464,449
2016 = 468,050
2017 = 477,010
2018 = 476,032

2018 Goal: 1.5% Increase over 2017
2018 Result: 0.2% Decrease at Year End
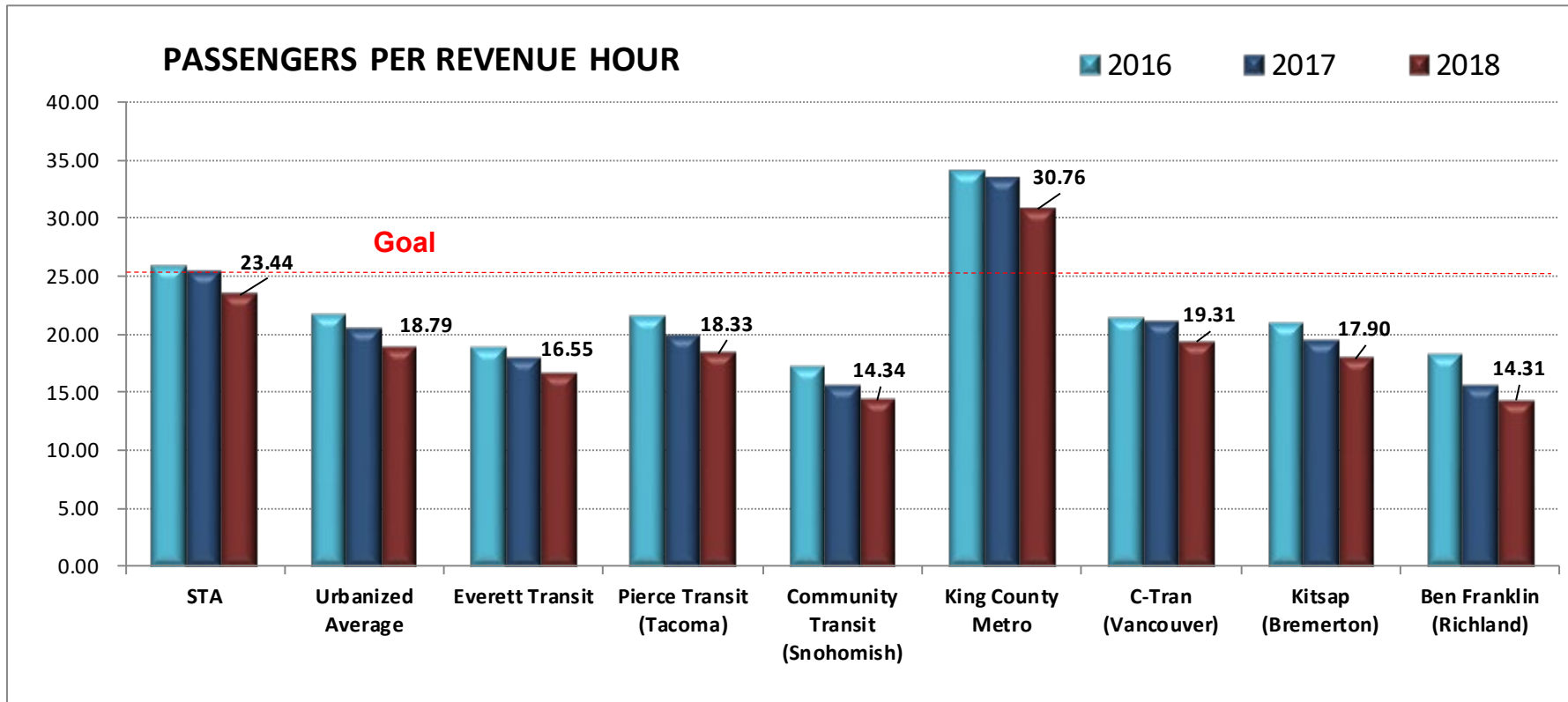*2019 Goal: 1.5% over 2018 actual*

Vanpool

2015 = 219,578
2016 = 193,006
2017 = 178,457
2018 = 157,433

2018 Goal: 2.5% Increase over 2017
2018 Result: 11.8% Decrease at Year End
2019 Goal: 1% over 2018 actual

Updated **Service Effectiveness**

Fixed Route

PASSENGERS PER REVENUE HOUR

Legend: ■ 2016   ■ 2017   ■ 2018

Values labeled on chart:
- STA: 23.44
- Urbanized Average: 18.79
- Everett Transit: 16.55
- Pierce Transit (Tacoma): 18.33
- Community Transit (Snohomish): 14.34
- King County Metro: 30.76
- C-Tran (Vancouver): 19.31
- Kitsap (Bremerton): 17.90
- Ben Franklin (Richland): 14.31

Goal line: ~25.00

2018 GOAL: TRANSPORT 25.0 OR MORE PASSENGERS PER REVENUE HOUR
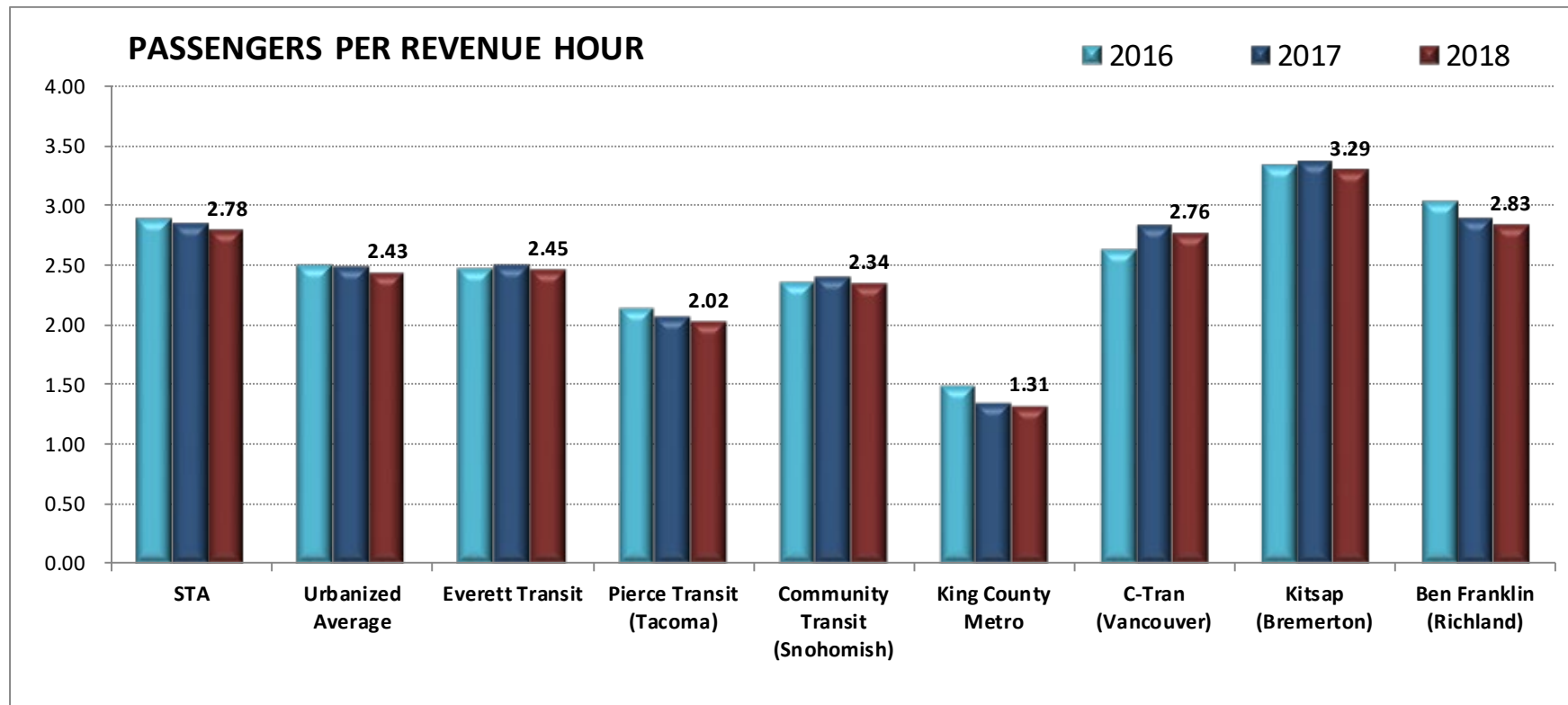**2018 Status: 6.2% below goal**
2019 Goal: Transport 25.0 or more Passengers Per Revenue Hour

* System averages assume a performance equal to STA for 2017 & 2018

Spokane Transit

Updated Service Effectiveness

Demand Response

PASSENGERS PER REVENUE HOUR

Legend: 2016, 2017, 2018

Values shown on chart:
- STA: 2.78
- Urbanized Average: 2.43
- Everett Transit: 2.45
- Pierce Transit (Tacoma): 2.02
- Community Transit (Snohomish): 2.34
- King County Metro: 1.31
- C-Tran (Vancouver): 2.76
- Kitsap (Bremerton): 3.29
- Ben Franklin (Richland): 2.83

2018 GOAL: TRANSPORT 3.0 OR MORE PASSENGERS PER REVENUE HOUR
2018 Status: 7.0% under goal
2019 Goal: Transport 2.8 or more Passengers Per Revenue Hour

* System averages assume a performance equal to STA for 2017 & 2018

Spokane Transit

Customer Security

Fixed Route	2015	2016	2017	2018	GOAL
Personal Safety on Bus	4.5	4.5	4.5	4.2	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.6	4.6	4.6	4.4	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2015	2016	2017	2018	GOAL
Personal Safety on Van	Scheduled for 2016	4.8	Scheduled for 2018	4.8	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	Scheduled for 2016	4.8	Scheduled for 2018	4.8	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Spokane Transit

Community Perception

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

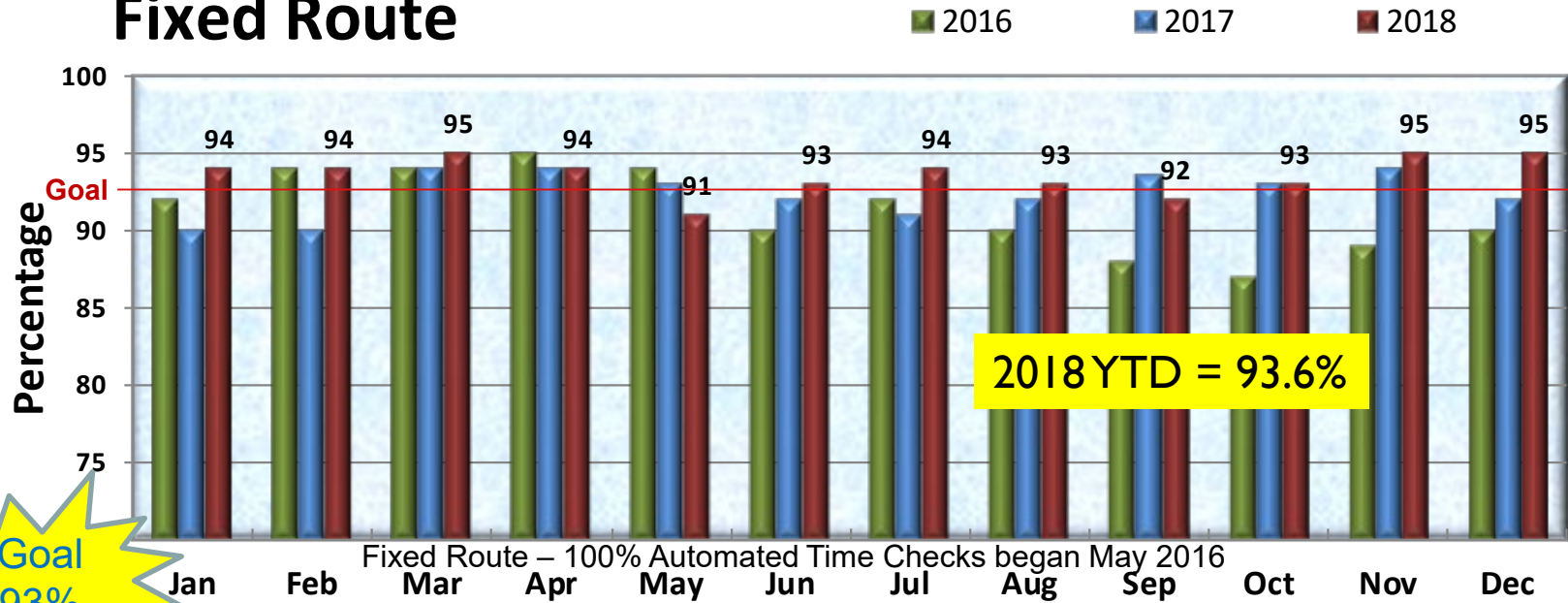| 2016	2017	2018	GOAL
3.74	3.75	3.74	Score 4.5 on a scale of 1-5

Spokane Transit

Provide Excellent Customer Service
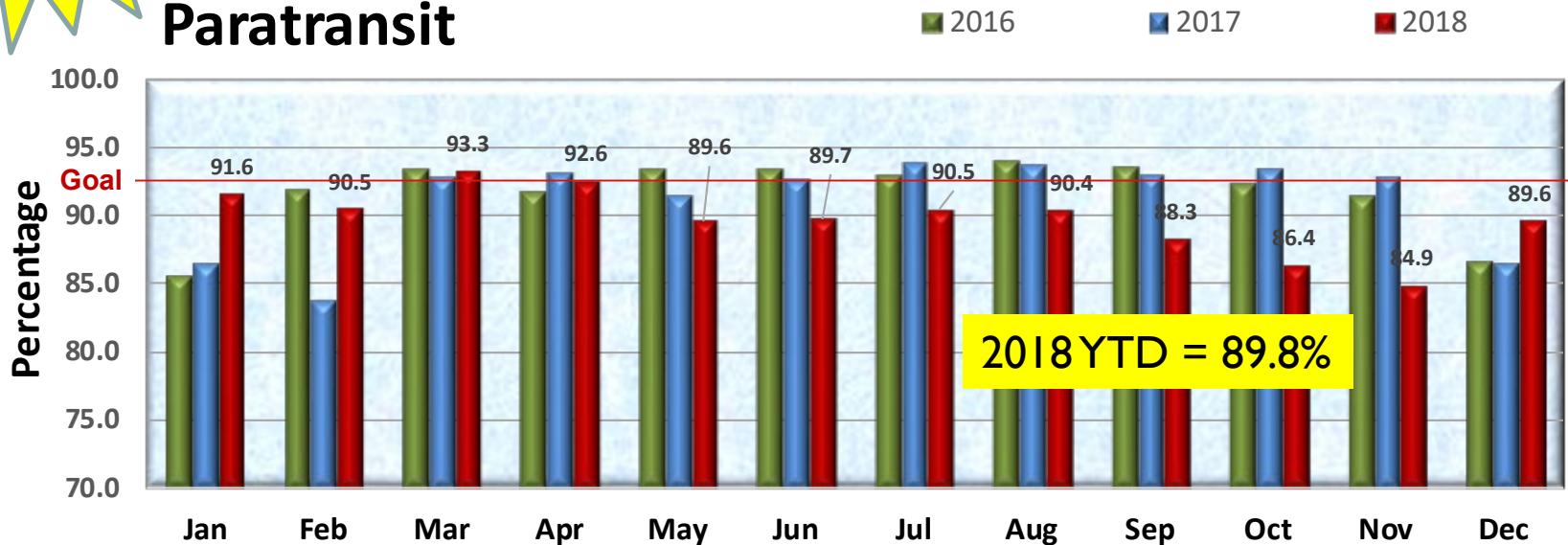
6 Performance Measures:

- **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**

Spokane Transit

On Time Performance

Fixed Route

Legend: 2016, 2017, 2018

2018 YTD = 93.6%

Fixed Route – 100% Automated Time Checks began May 2016

Values (2018, red bars): Jan 94, Feb 94, Mar 95, Apr 94, May 91, Jun 93, Jul 94, Aug 93, Sep 92, Oct 93, Nov 95, Dec 95

Goal 93%

Paratransit

Legend: 2016, 2017, 2018

2018 YTD = 89.8%

Values (2018, red bars): Jan 91.6, Feb 90.5, Mar 93.3, Apr 92.6, May 89.6, Jun 89.7, Jul 90.5, Aug 90.4, Sep 88.3, Oct 86.4, Nov 84.9, Dec 89.6
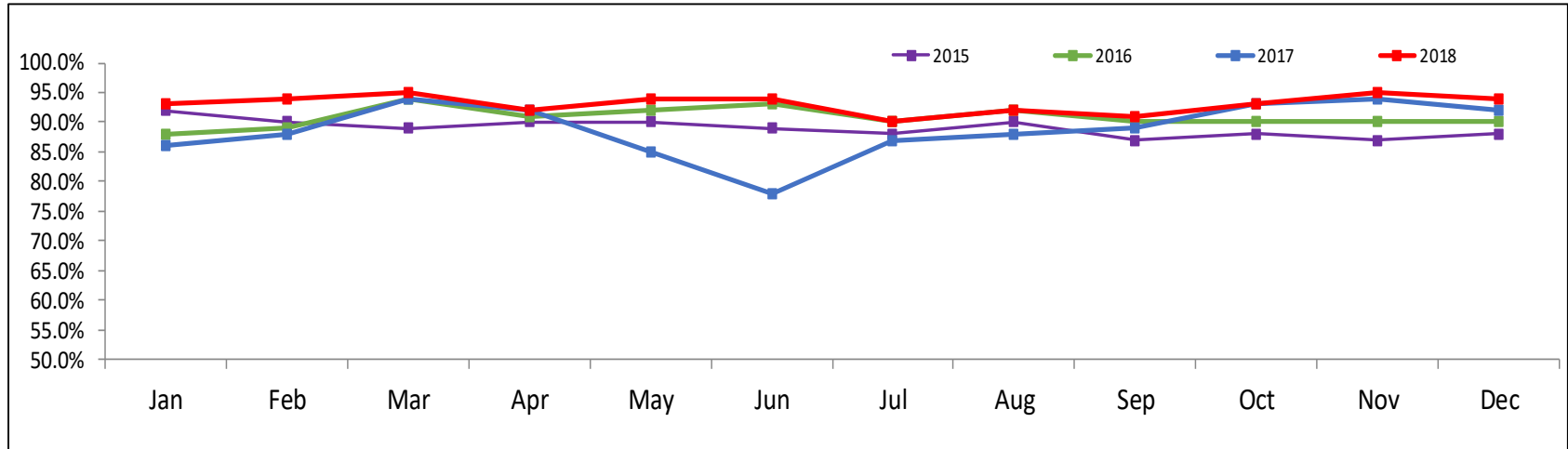
Customer Service: 328-RIDE
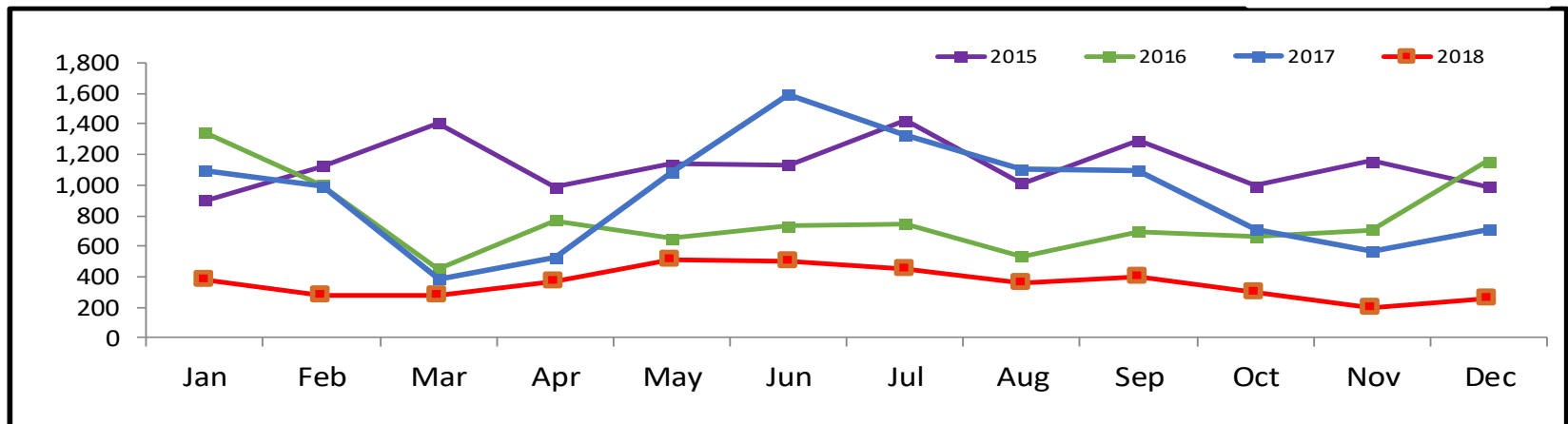## Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

Goal: < 4%

Abandoned Calls

Call Center reporting software updated year end 2017. Setting parameters improved to reflect accurate hours of operation, lowering abandoned call numbers.
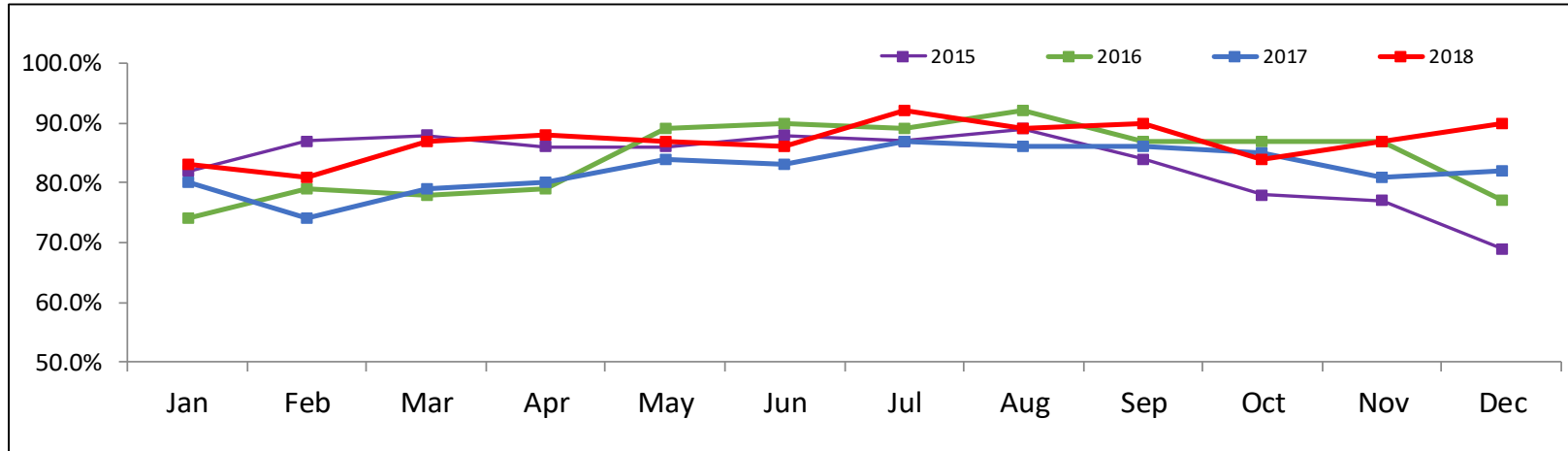
13

Paratransit Reservations: 328-1552
Call Center Performance

Service Level:
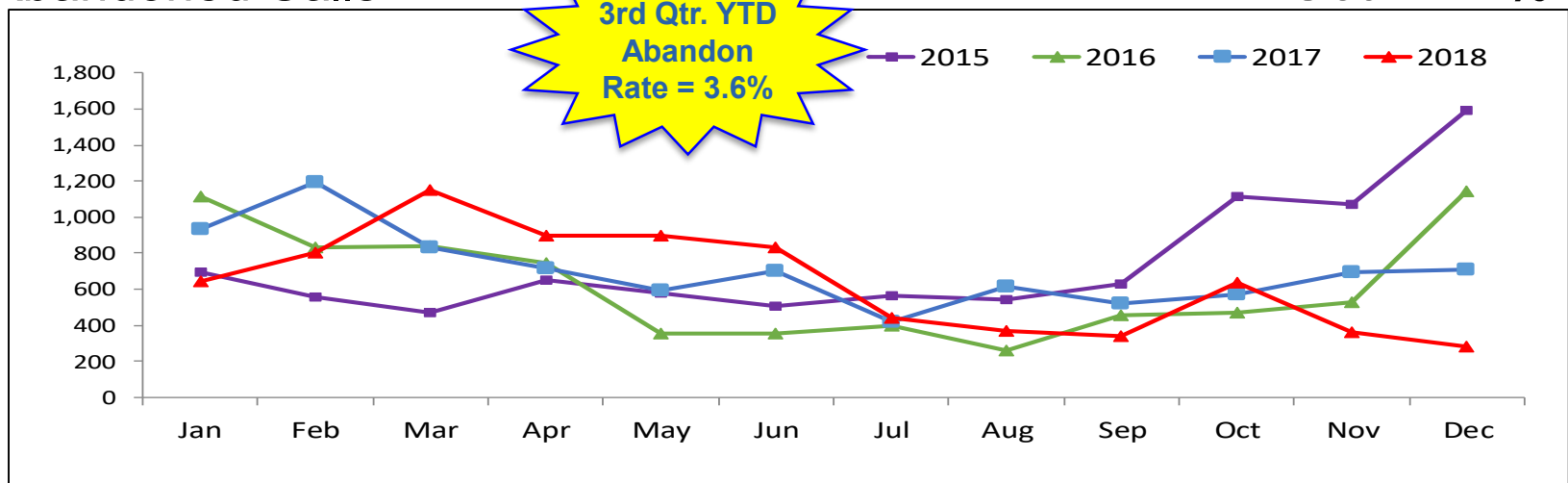% of Calls Answered within 60 seconds

Goal: 90%

Abandoned Calls

Goal: < 4%

3rd Qtr. YTD Abandon Rate = 3.6%

Professional & Courteous

■ 2018 ◆ Goal

Goal ≥ 4.5

	Fixed Route Ride Along	Paratransit Ride Along	Customer Service Reservations/Security Admin & Mgmt
2018	4.75	4.83	4.86

2018 Overall 4.81%

Spokane Transit
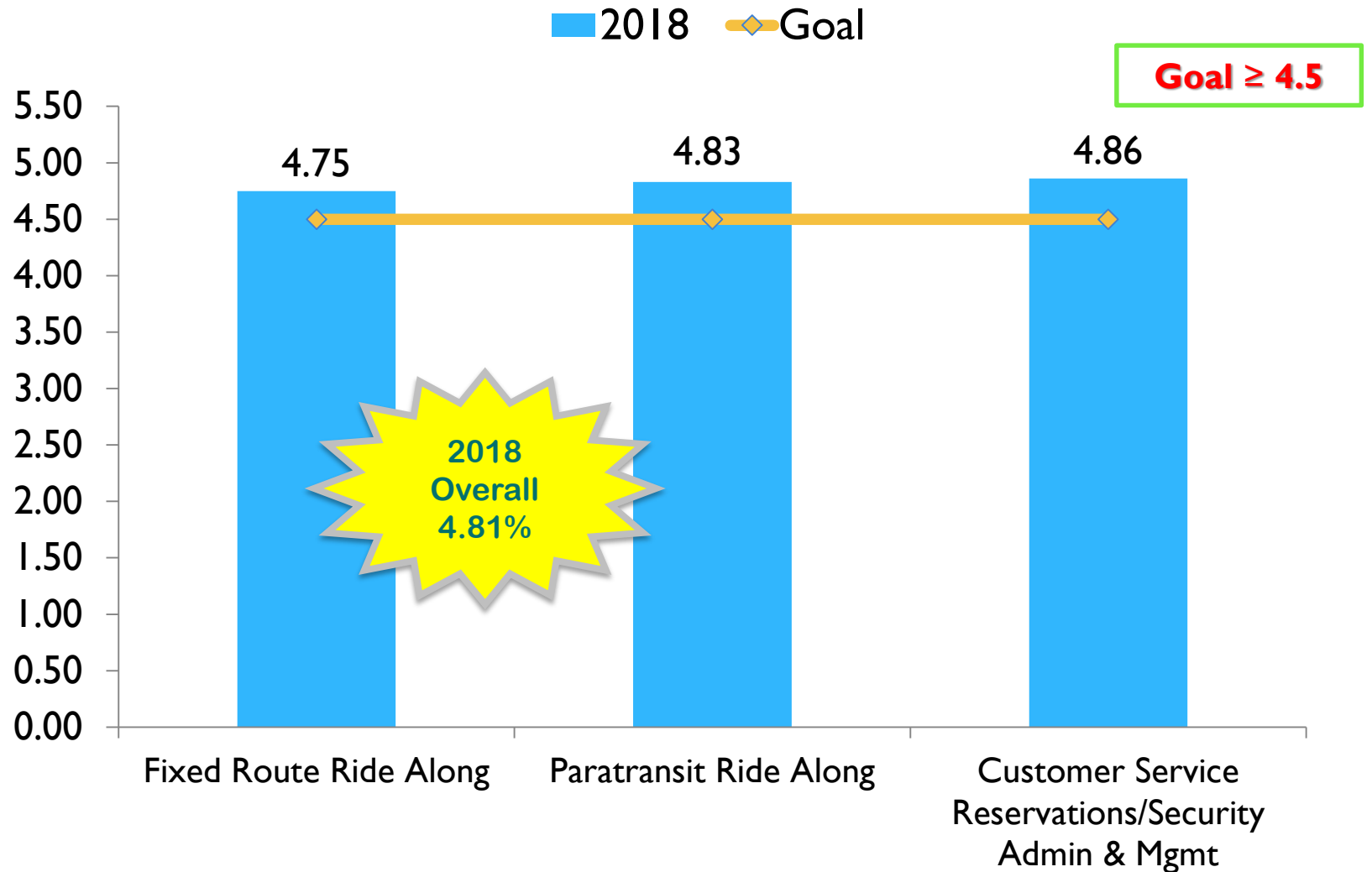
Operator Announcements/Introductions
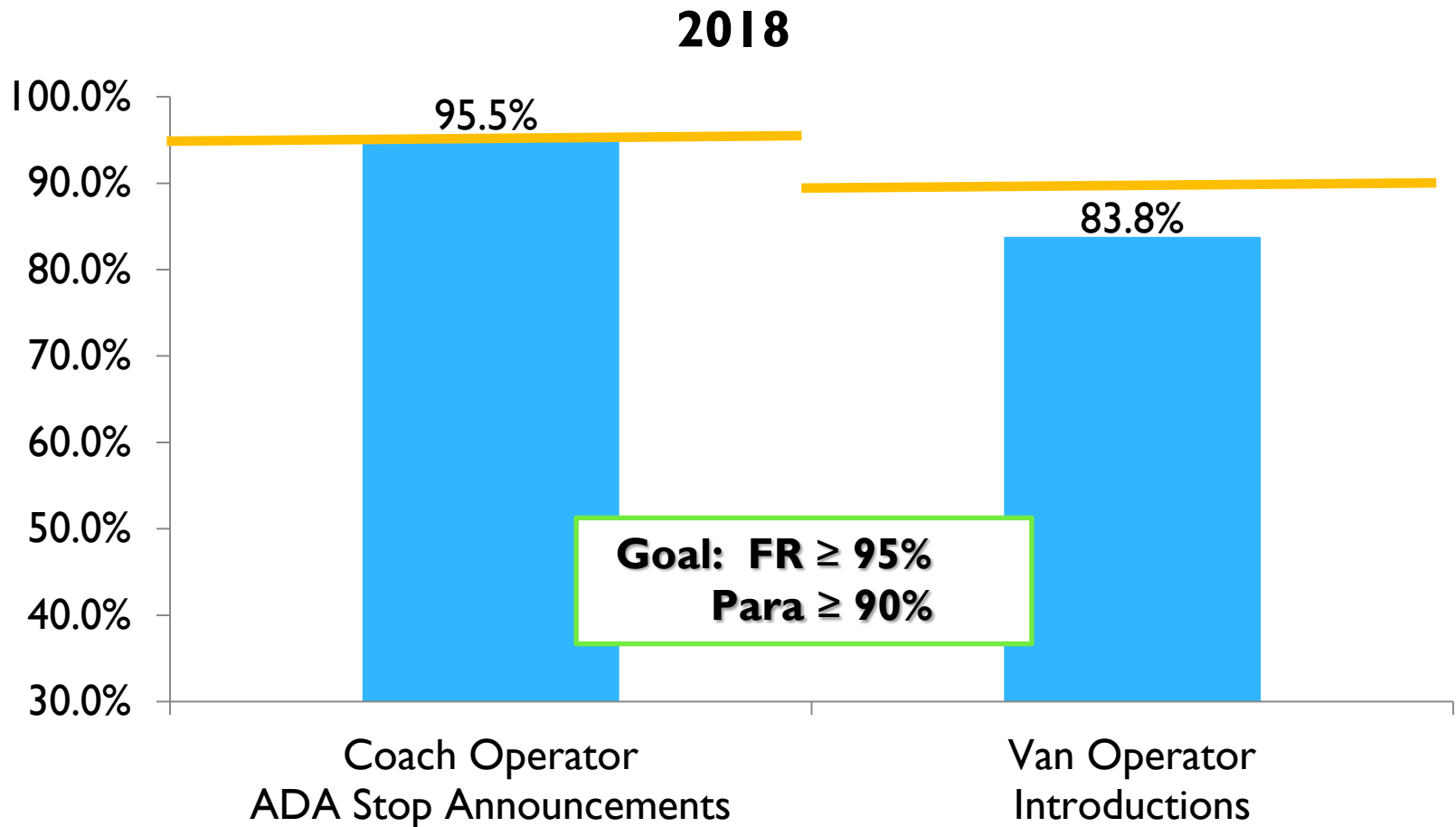
2018

Goal: FR ≥ 95%
Para ≥ 90%

Coach Operator
ADA Stop Announcements

Van Operator
Introductions

Spokane Transit
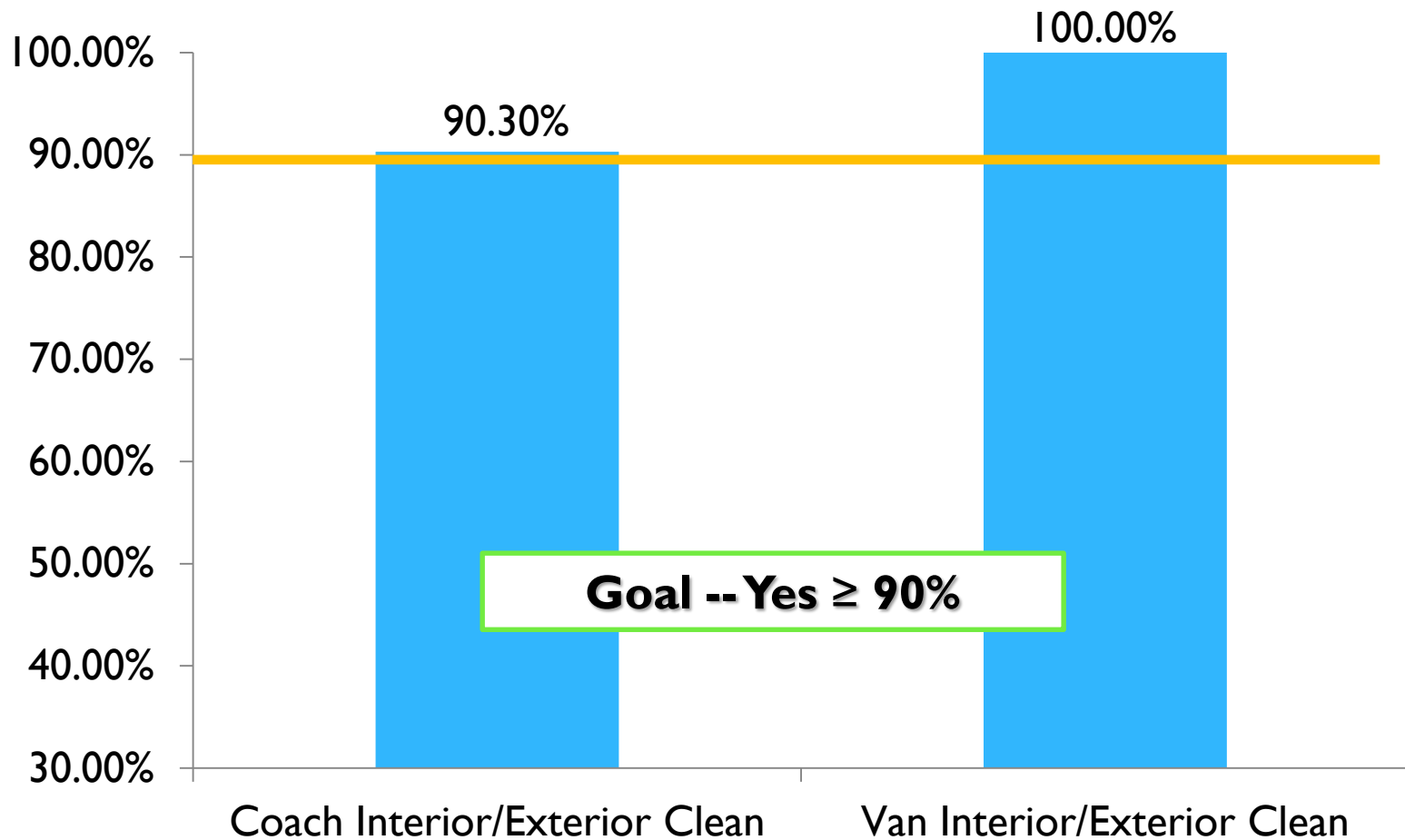
Comment Rate

	2017	2018	Goal
Fixed Route	8.6	9.6	≤ 8.0 (per 100K passengers)
Paratransit	8.3	8.8	≤ 8.0 (per 10K passengers)

Spokane Transit

Maintenance Reliability

Average Miles Between Road Calls

	2017	2018	GOAL
Fixed Route	6,079	6,457	< 1 / 7,500 miles
Paratransit	59,941	60,362	< 1 / 75,000 miles

Spokane Transit

Enable Organizational Success

3 Performance Measures:

- Training Rate

- Annual Employee Evaluations

- Governance

Spokane Transit

20

Training Rates

	2017	YTD 2018	Goal
Fixed Route	Completed	Delayed until 2019 due to scheduling	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	8 hours Advanced Training per Operator annually

Ride Checks/Ride Along

	2017	2018	Goal
Fixed Route	265* of 273 completed	270 of 270 completed	100% of operators checked annually
Paratransit	55* of 59 completed	55* of 60 completed	100% of operators checked annually

* All active Operators completed

Maintenance Training

	2018	Goal
Maintenance	**Measured Annually**	**25 hours per employee per year**

Managers/Supervisors/ Administrative Training

Managers / Supervisors/ Admin

	2018	Goal
	Measured Annually	**100 % receive on-site or off-site training each year**

Spokane Transit

Governance

■ **Board Development**
Attendance at a transit-related conference / training event

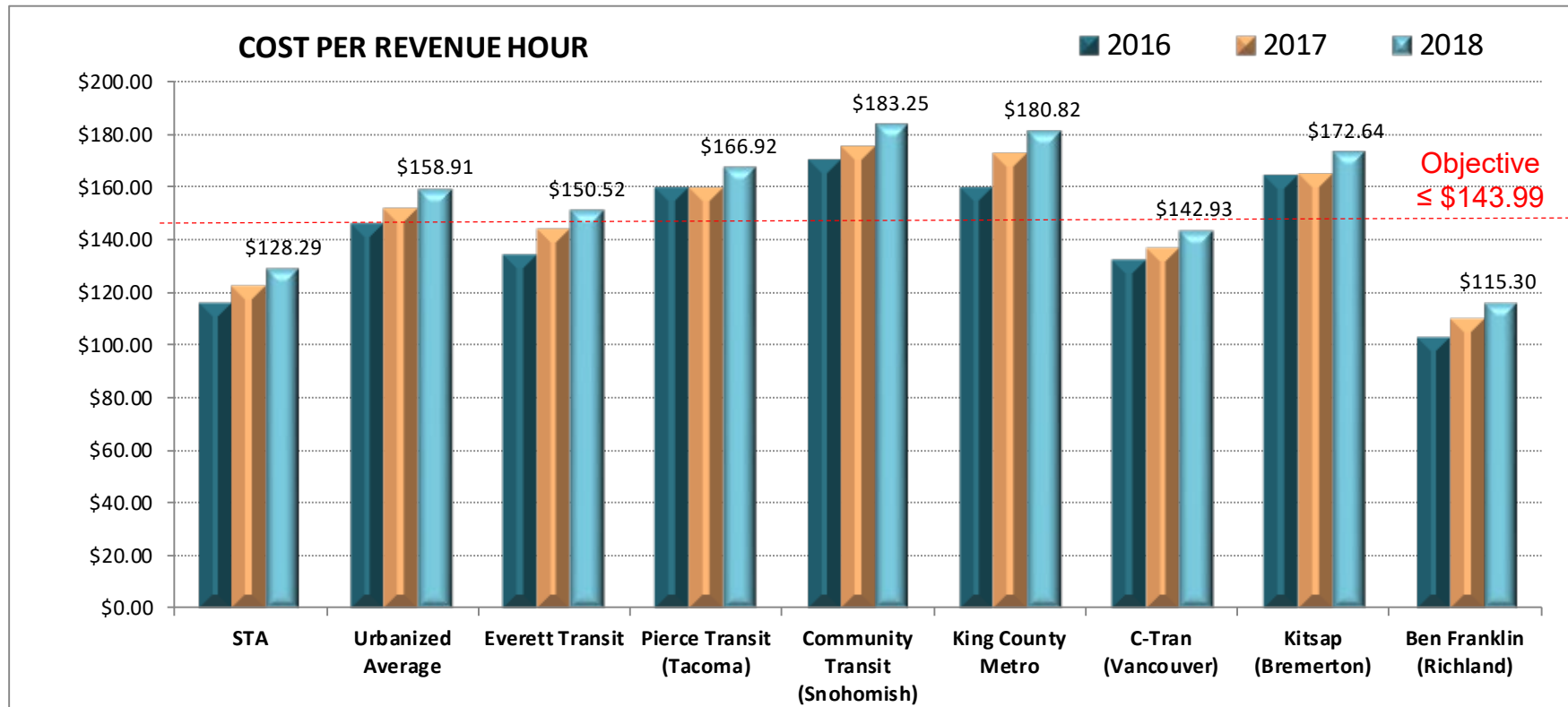| Event	Location	Attendee(s)
APTA Legislative Conference March 16-19, 2019	Washington, D.C.	Candace Mumm Al French Kevin Freeman Pamela Haley
APTA Annual Meeting September 15–18, 2019	New York, NY	*TBD*

Spokane Transit

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

Spokane Transit

Fixed Route

Updated Cost Efficiency

COST PER REVENUE HOUR

Legend: 2016 | 2017 | 2018

Objective ≤ $143.99

Data labels (2018 values):
- STA: $128.29
- Urbanized Average: $158.91
- Everett Transit: $150.52
- Pierce Transit (Tacoma): $166.92
- Community Transit (Snohomish): $183.25
- King County Metro: $180.82
- C-Tran (Vancouver): $142.93
- Kitsap (Bremerton): $172.64
- Ben Franklin (Richland): $115.30

2018 OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO LESS THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

2018: 80.7% (STA - $128.29; Urban Average - $158.91)

2019 Objective: Constrain operating cost/hour to less than 95% of the statewide average for urban systems

Notes: **Previous year results**
- 2016 and 2017 data from NTD reports
STA 2018 data reflects unaudited year-to-date

Spokane Transit

27

Demand Response   Updated Cost Efficiency

COST PER REVENUE HOUR

Legend: ■ 2016 ■ 2017 ■ 2018

Chart — Cost per Revenue Hour by agency:

- STA: $85.28 (2018)
- Urbanized Average: $110.47 (2018)
- Everett Transit: $142.32 (2018)
- Pierce Transit (Tacoma): $123.34 (2018)
- Community Transit (Snohomish): $0.00 (2018, no bar shown)
- King County Metro: $104.96 (2018)
- C-Tran (Vancouver): $144.83 (2018)
- Kitsap (Bremerton): $137.94 (2018)
- Ben Franklin (Richland): $119.90 (2018)

Objective ≤ $104.95 (red dashed line)

Y-axis: $0.00 to $160.00 in $20.00 increments

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

2018 : 77.2% (STA - $85.28; Urban Average - $110.47)

2019 Objective: Constrain operating cost/hour to less than 95% of the statewide average for urban systems
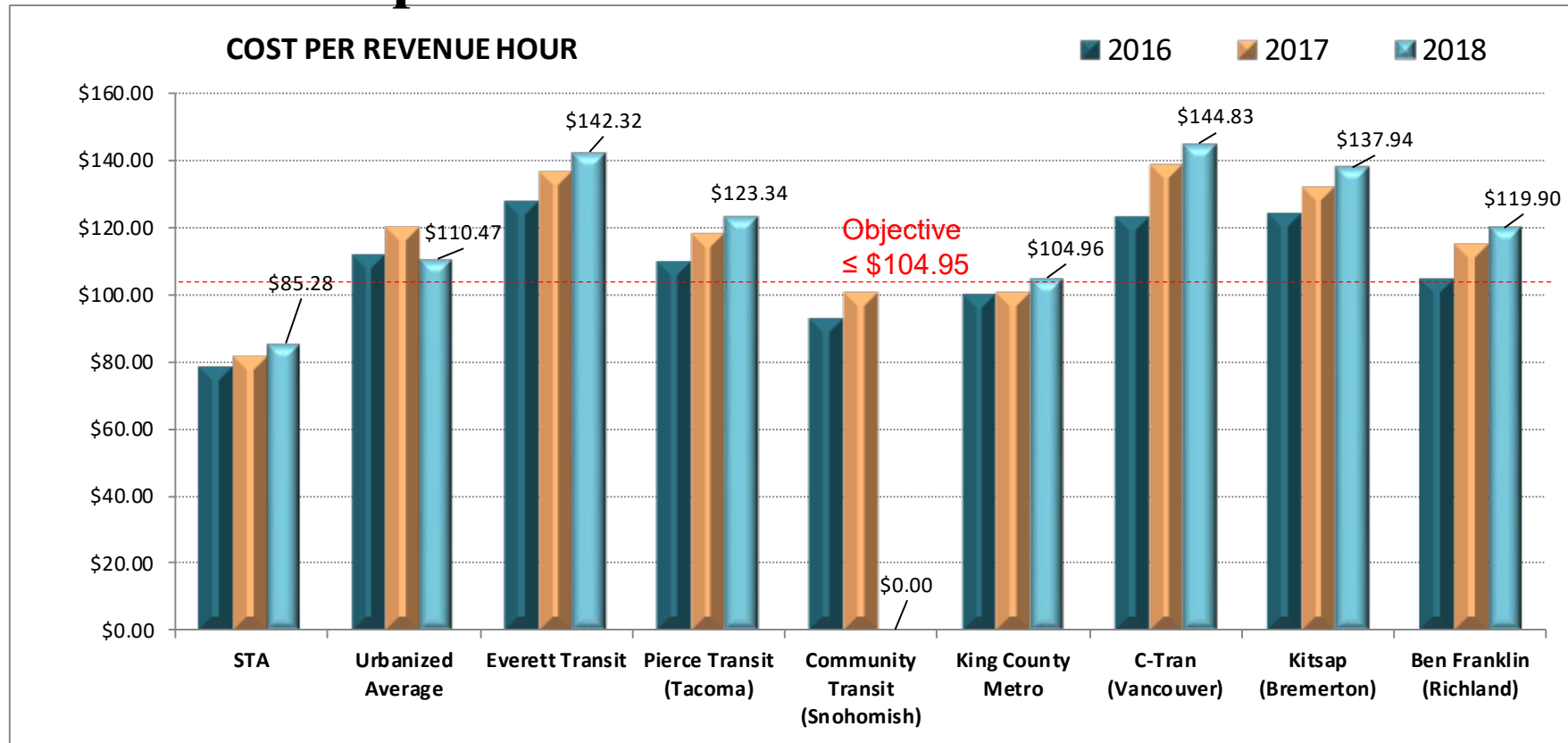
Notes:

Previous year results
- 2016 and 2017 data from NTD reports
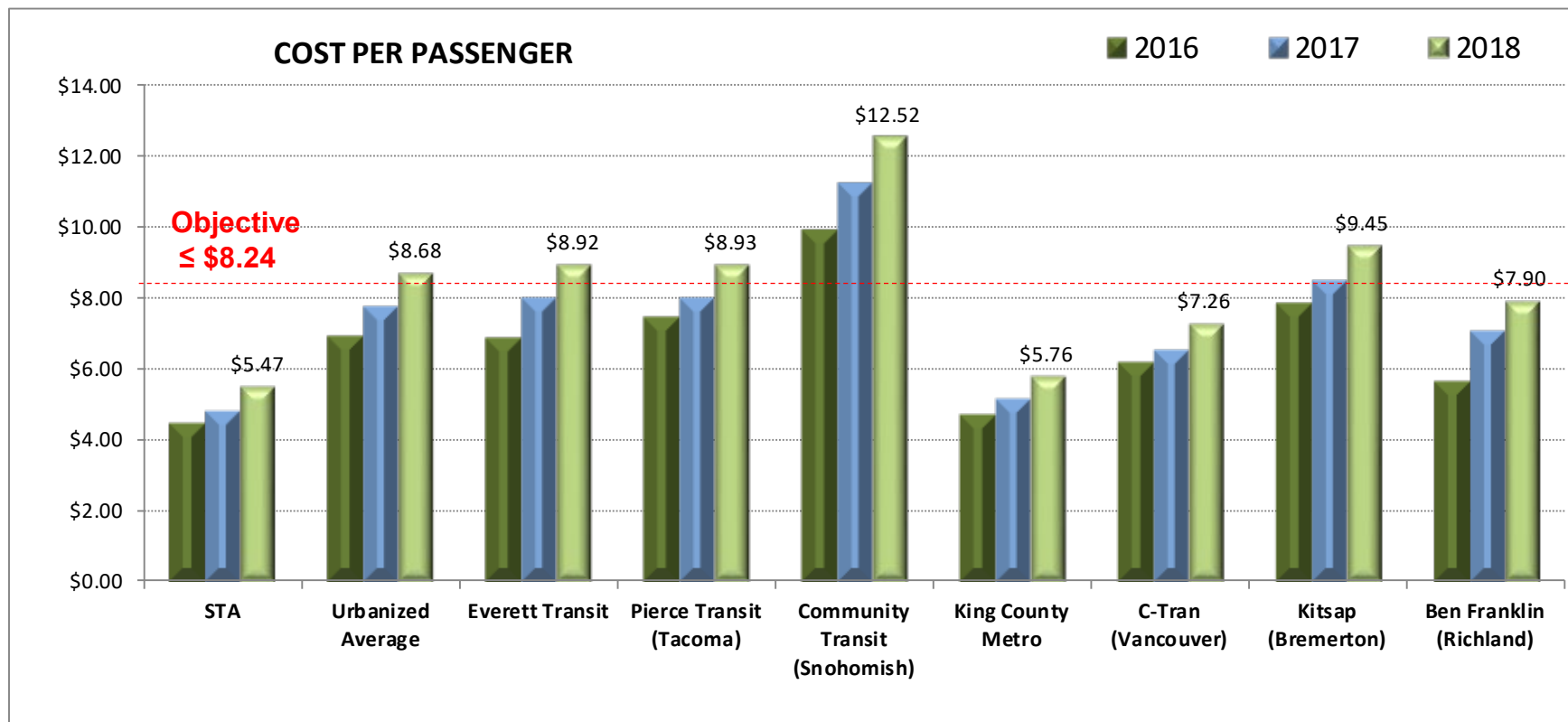
STA 2018 data reflects unaudited year-to-date

Spokane Transit

Cost Efficiency

Rideshare

	2016	2017	2018
Operating/Administrative Cost per Mile	$0.49	$0.51	$0.52
Revenue per Mile	$0.53	$0.53	$0.52
%	**104.8%**	**104.5%**	**99.9%**

2018 Goal: Recover 100% of Operating/Administrative costs
2018 Results: 99.9%
2019 Goal: Recover 100% of operating & administrative costs

Spokane Transit

Fixed Route

Updated Cost Effectiveness

COST PER PASSENGER

Legend: ■ 2016 ■ 2017 ■ 2018

Objective ≤ $8.24

Values labeled on chart (2018):
- STA: $5.47
- Urbanized Average: $8.68
- Everett Transit: $8.92
- Pierce Transit (Tacoma): $8.93
- Community Transit (Snohomish): $12.52
- King County Metro: $5.76
- C-Tran (Vancouver): $7.26
- Kitsap (Bremerton): $9.45
- Ben Franklin (Richland): $7.90

Y-axis: $0.00, $2.00, $4.00, $6.00, $8.00, $10.00, $12.00, $14.00

2018 OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS
2018 : 63% (STA - $5.47; Urban Average - $8.68)
2019 Objective: Constrain operating cost/passenger to no more than 95% of the statewide average for urban systems
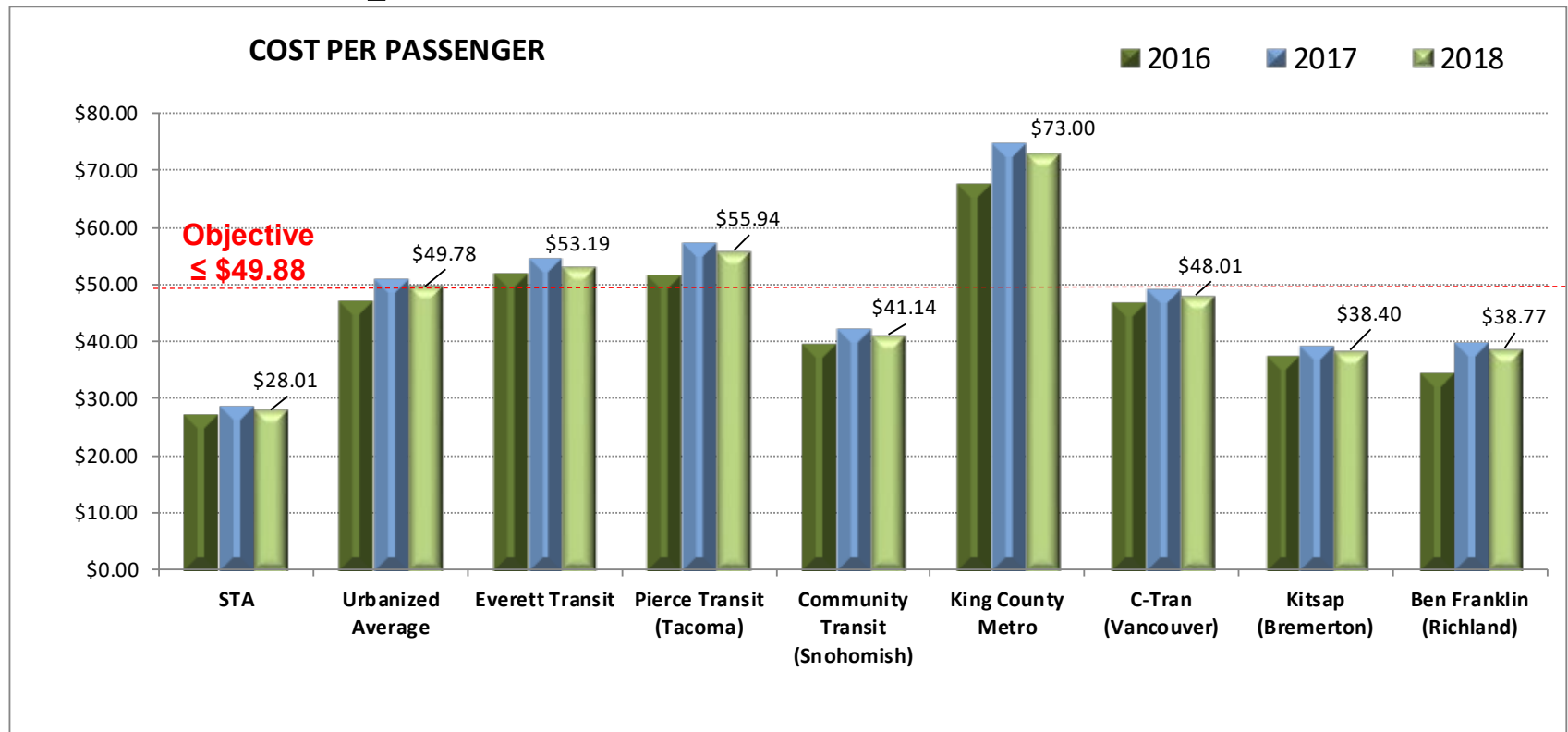
Notes: **Previous year results**
2016 and 2017 data from NTD reports
STA 2018 data reflects unaudited year-to-date

Spokane Transit

30

Demand Response

Updated Cost Effectiveness

COST PER PASSENGER

Legend: ■ 2016 ■ 2017 ■ 2018

Objective ≤ $49.88

System	Value
STA	$28.01
Urbanized Average	$49.78
Everett Transit	$53.19
Pierce Transit (Tacoma)	$55.94
Community Transit (Snohomish)	$41.14
King County Metro	$73.00
C-Tran (Vancouver)	$48.01
Kitsap (Bremerton)	$38.40
Ben Franklin (Richland)	$38.77

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

2018: 56.3% (STA - $29.55; Urban Average - $52.50)

2019 Objective: Constrain operating cost/passenger to no more than 95% of the statewide average for urban systems
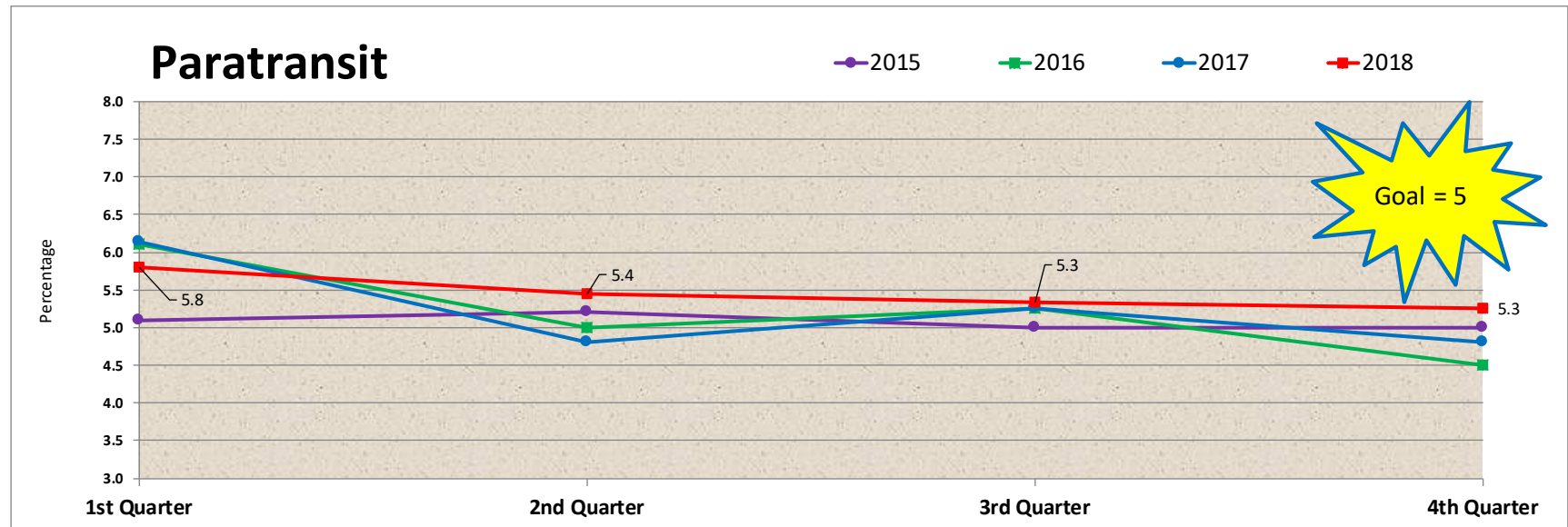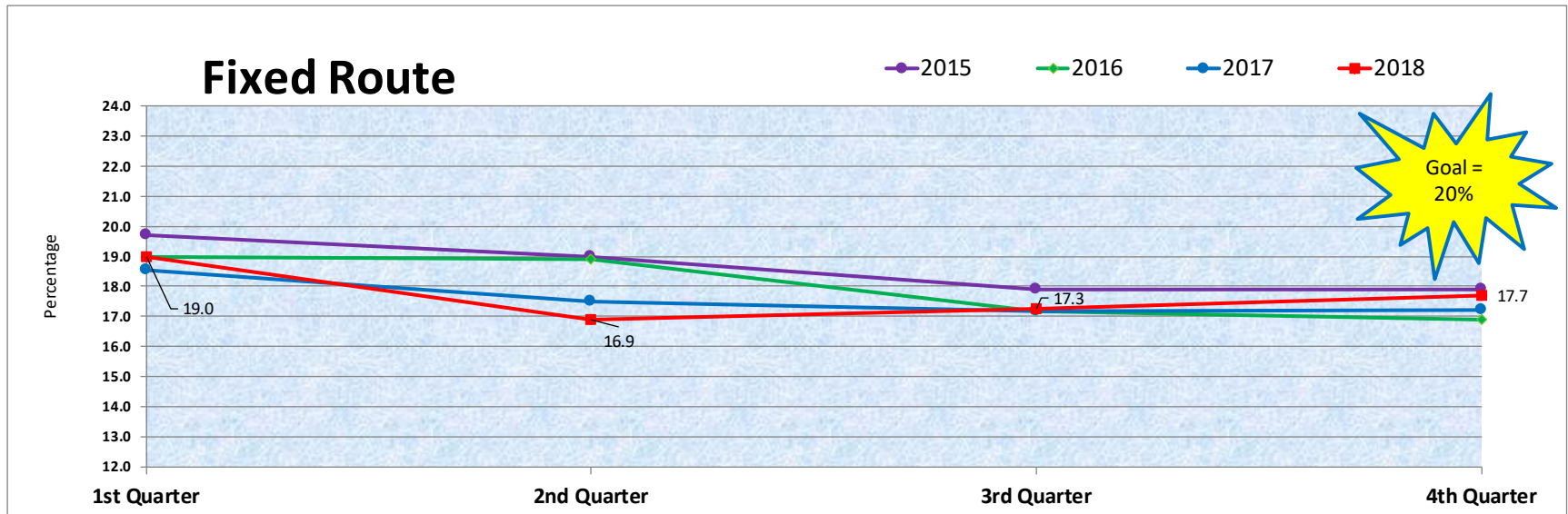
Notes: **Previous year results**
- 2016 and 2017 data from NTD reports
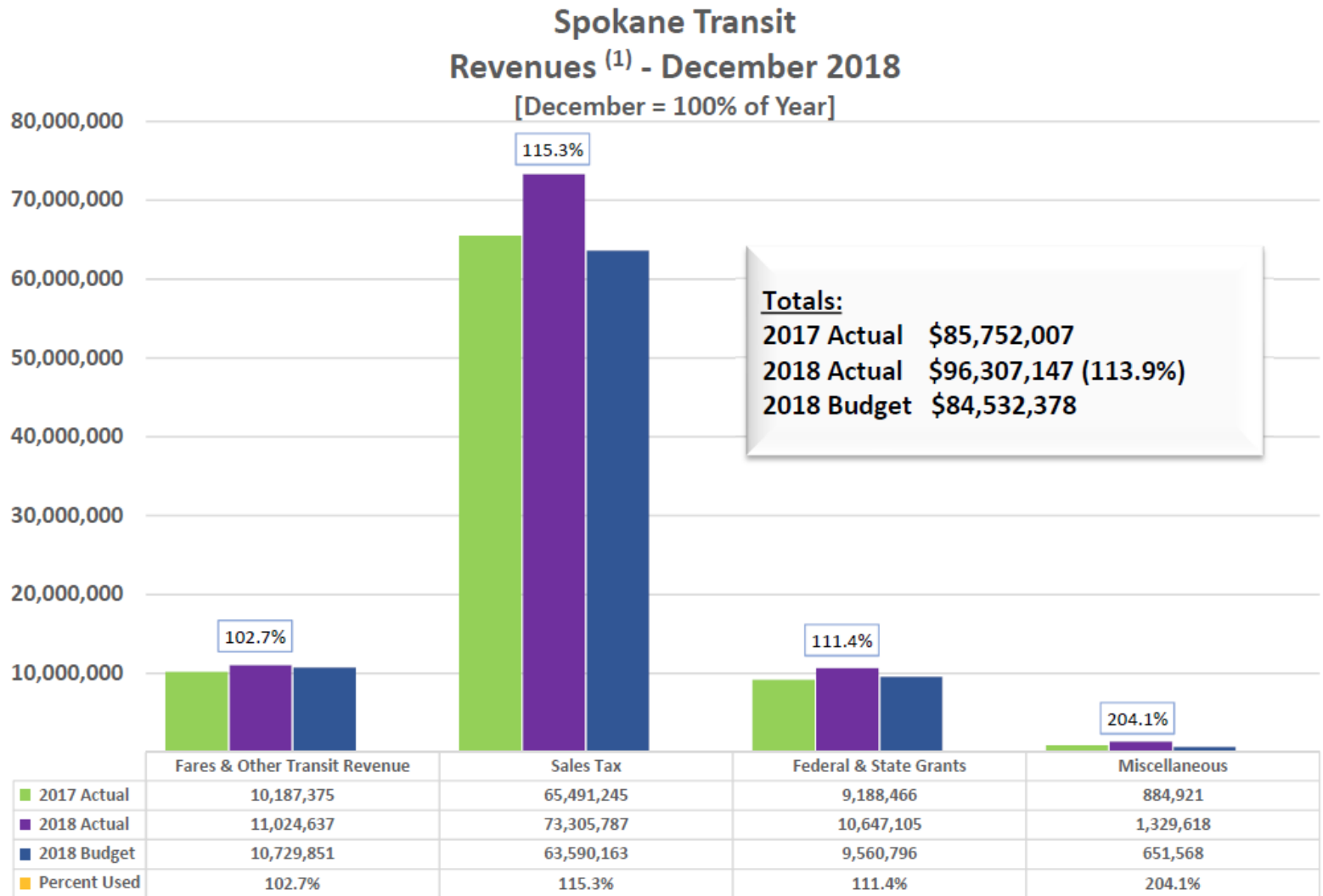**STA 2018 data reflects unaudited year-to-date**

Spokane Transit

Cost Recovery from User Fees

Fixed Route

Legend: 2015, 2016, 2017, 2018

Goal = 20%

Data labels: 19.0, 16.9, 17.3, 17.7

Paratransit

Legend: 2015, 2016, 2017, 2018

Goal = 5

Data labels: 5.8, 5.4, 5.3, 5.3

Maintenance Cost

	2017	2018	GOAL
Fixed Route	$1.18	$1.17	$1.28
Paratransit	$0.90	$0.87	$0.92

(Cost per Mile)

Financial Management

Spokane Transit
Revenues [1] - December 2018
[December = 100% of Year]

Totals:
2017 Actual $85,752,007
2018 Actual $96,307,147 (113.9%)
2018 Budget $84,532,378

	Fares & Other Transit Revenue	Sales Tax	Federal & State Grants	Miscellaneous
2017 Actual	10,187,375	65,491,245	9,188,466	884,921
2018 Actual	11,024,637	73,305,787	10,647,105	1,329,618
2018 Budget	10,729,851	63,590,163	9,560,796	651,568
Percent Used	102.7%	115.3%	111.4%	204.1%

[1] Above amounts exclude grants used for capital projects. Year-to-date December state capital grant reimbursements total $5,730,816 and federal capital grant reimbursements total $2,684,029.

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	3.73	Score 4.5

* Survey completed in 2017

Spokane Transit

Ensure Safety

2 Performance Measures:

- **Preventable Accident Rate**

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

Spokane Transit

Preventable Vehicles Accidents

Fixed Route

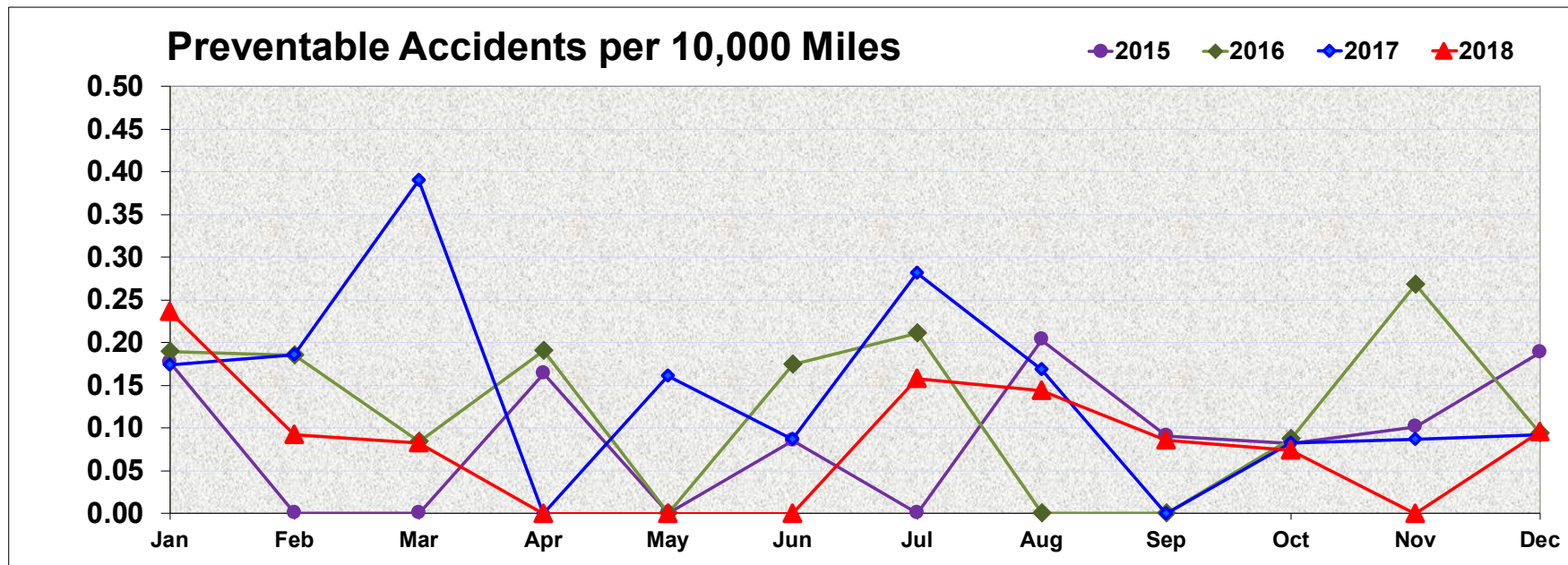|	2015	2016	2017	2018
Jan	4	0	7	2
Feb	1	3	4	3
Mar	1	0	2	3
Apr	5	5	5	6
May	4	6	4	9
Jun	5	9	3	4
Jul	2	2	6	3
Aug	2	3	5	5
Sep	3	6	4	11
Oct	2	5	5	3
Nov	5	1	6	4
Dec	3	1	4	4
Total Prev. Accidents	37	41	55	57
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.06	0.07	0.09	0.09

Goal: ≤ 0.08 per 10,000 miles

Preventable Accidents per 10,000 Miles
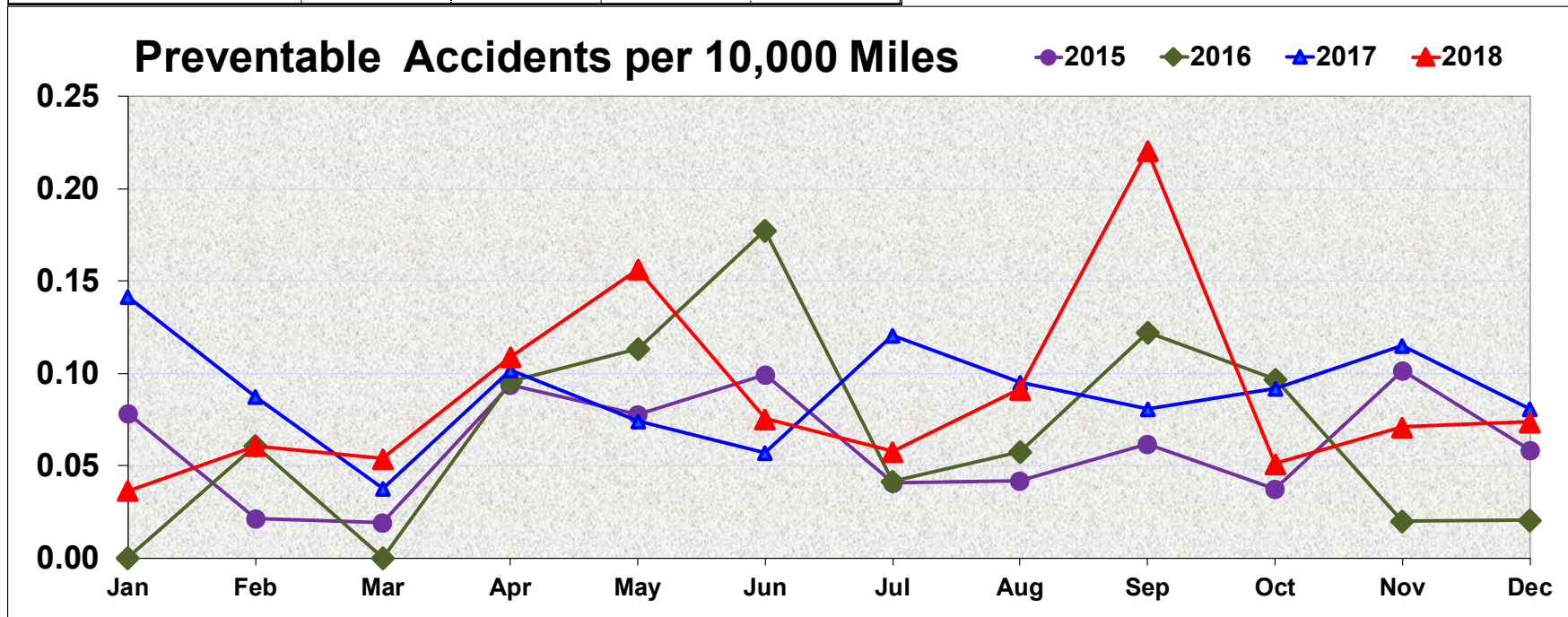
Preventable Vehicles Accidents

Paratransit	2015	2016	2017	2018
Jan	2	2	2	3
Feb	0	2	2	1
Mar	0	1	5	1
Apr	2	2	0	0
May	0	0	2	0
Jun	1	2	1	0
Jul	0	2	3	2
Aug	2	0	2	2
Sep	1	0	0	1
Oct	1	1	1	1
Nov	1	3	1	0
Dec	2	1	1	1
Total Prev. Accidents	12	16	20	12
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.09	0.12	0.15	0.08

Goal: ≤ 0.10 per 10,000 miles

Preventable Accidents per 10,000 Miles — 2015, 2016, 2017, 2018

Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2016	2017	2018	Goal
Fixed Route	0.03	0.02	0.03	≤ 0.02
Paratransit	0.04	0.05	0.02	≤ 0.04
Maintenance	0.05	0.05	0.08	≤ 0.05

Workers' Compensation - Claims

Claims per 1,000 Hours

	2016	2017	2018	Goal
Fixed Route	0.04	0.06	0.05	≤ 0.05
Paratransit	0.09	0.10	0.08	≤ 0.08
Maintenance	0.09	0.07	0.13	≤ 0.09