



Performance Measures Second Quarter 2014

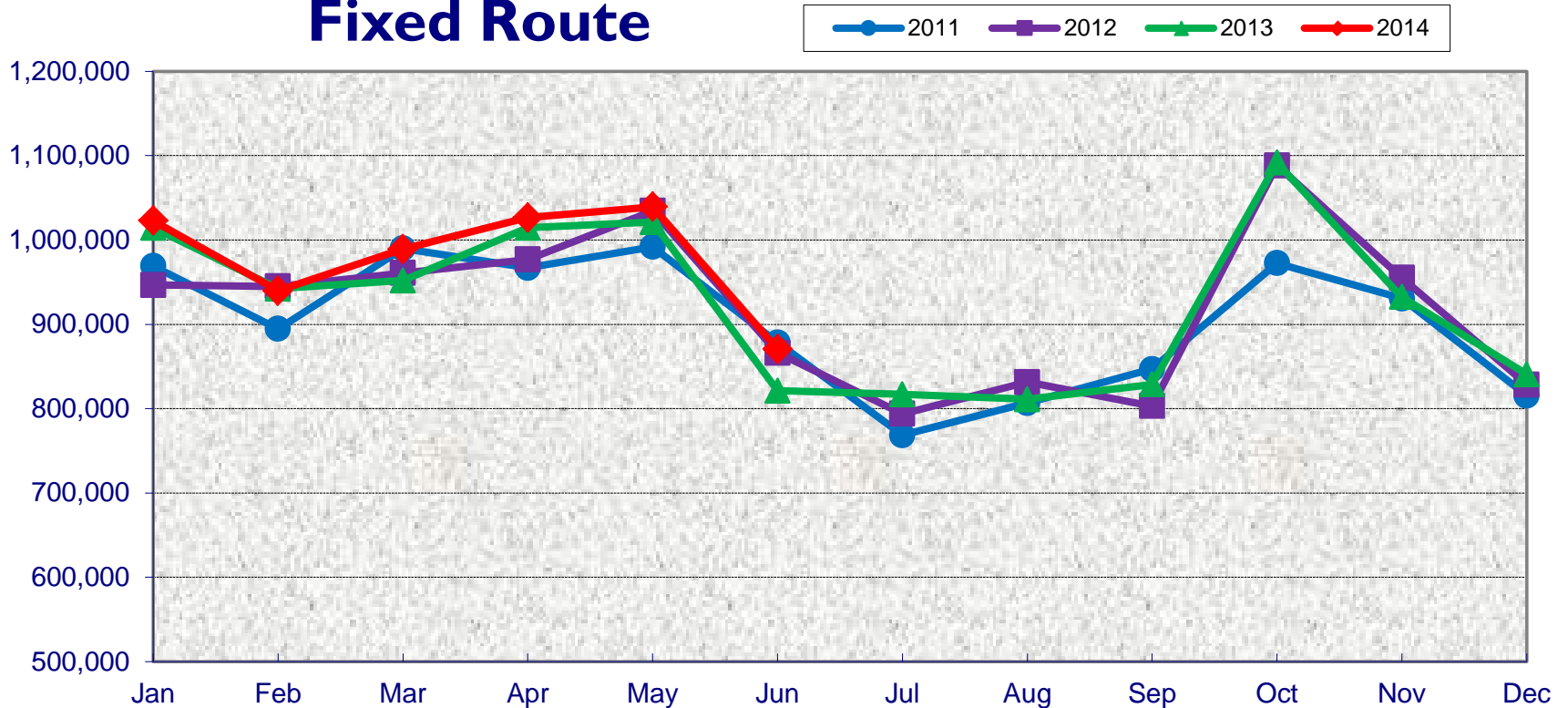
Earn & Retain the Community's Trust

4 Performance Measures:

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

Ridership

Fixed Route



2011 = 10,831,987

2012 = 11,031,338

2013 = 11,087,049

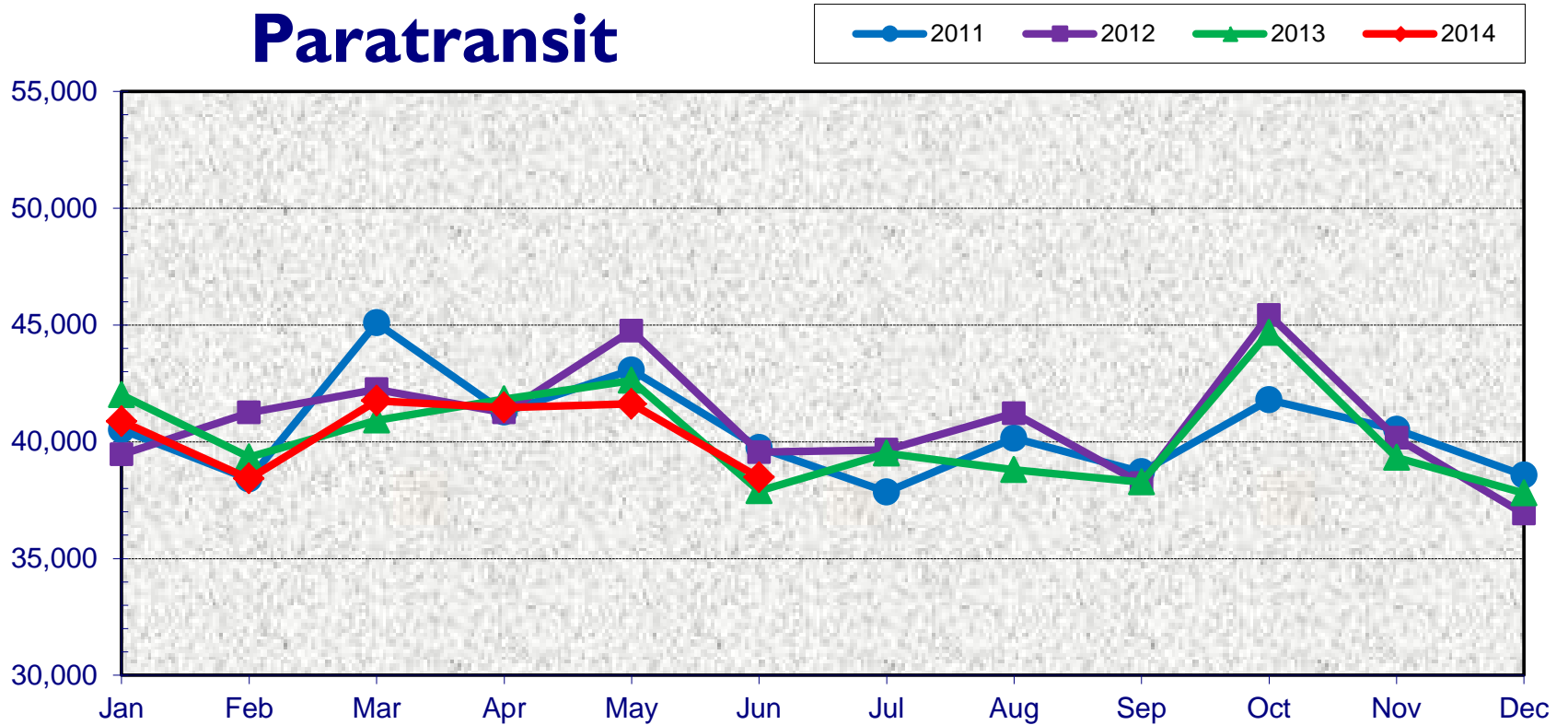
Proj. 2014 = 11,197,919

Goal: 1.0% Increase over 2013 Ridership
Result: Ridership 2.1% Increase



Ridership

Paratransit



2011 = 485,551

2012 = 490,106

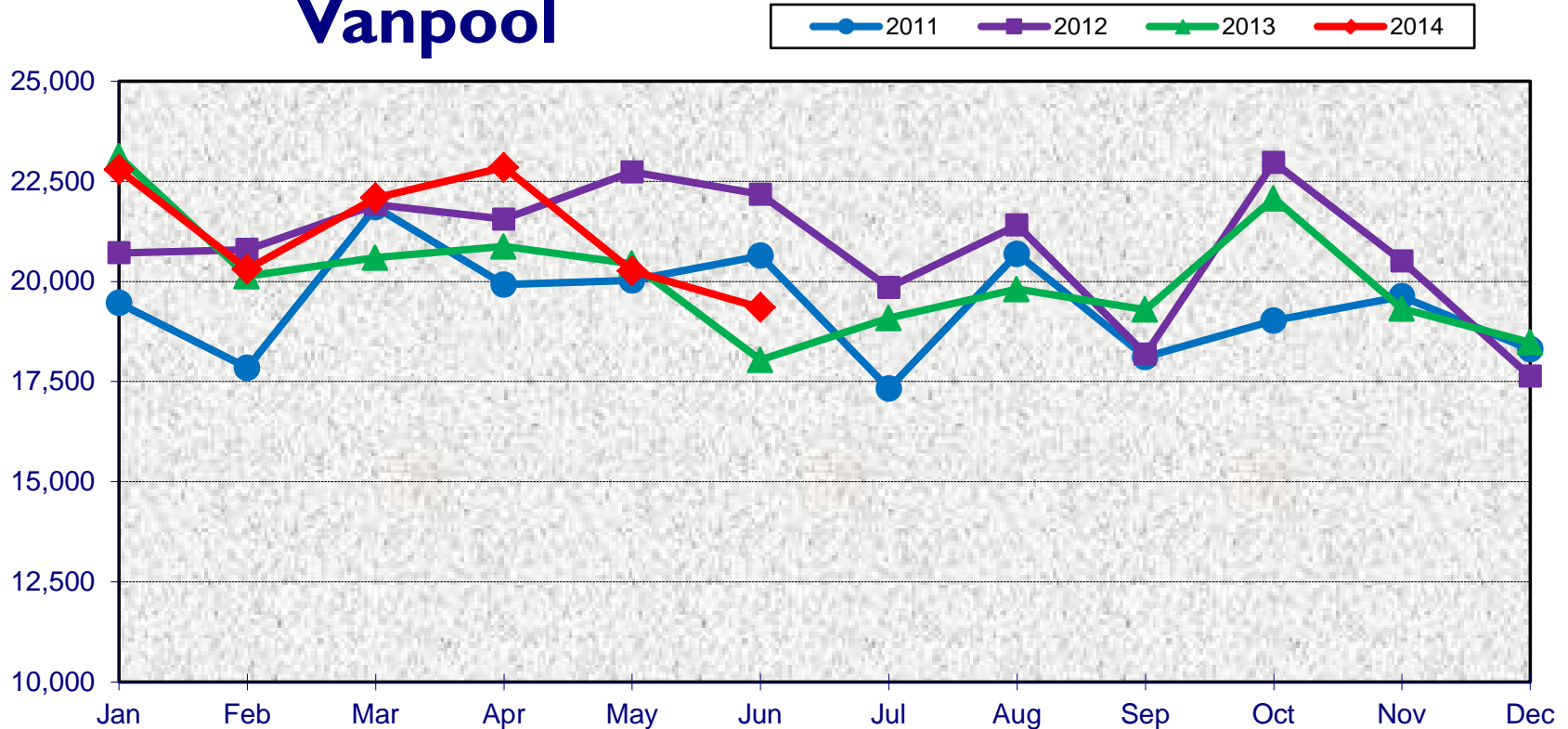
2013 = 483,038

Proj. 2014 = 483,038

Goal: Maintain 213 Ridership Level
Result: 0.8% Decrease

Ridership

Vanpool



2011 = 232,816

2012 = 250,436

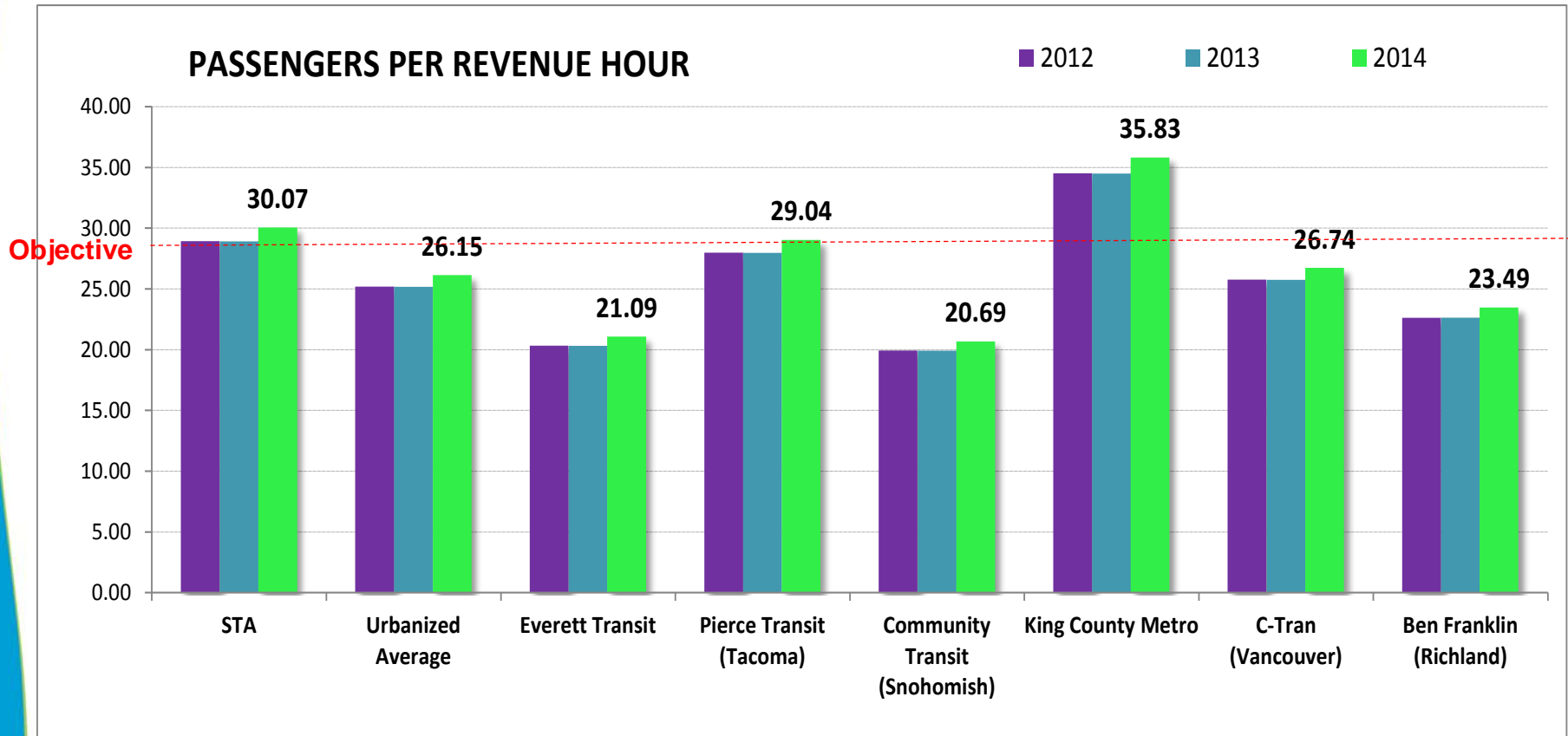
2013 = 241,257

Proj. 2014 = 262,970

Goal: 9.0% Increase over 2013 Ridership
Result: 3.7% Increase

Service Effectiveness

Fixed Route

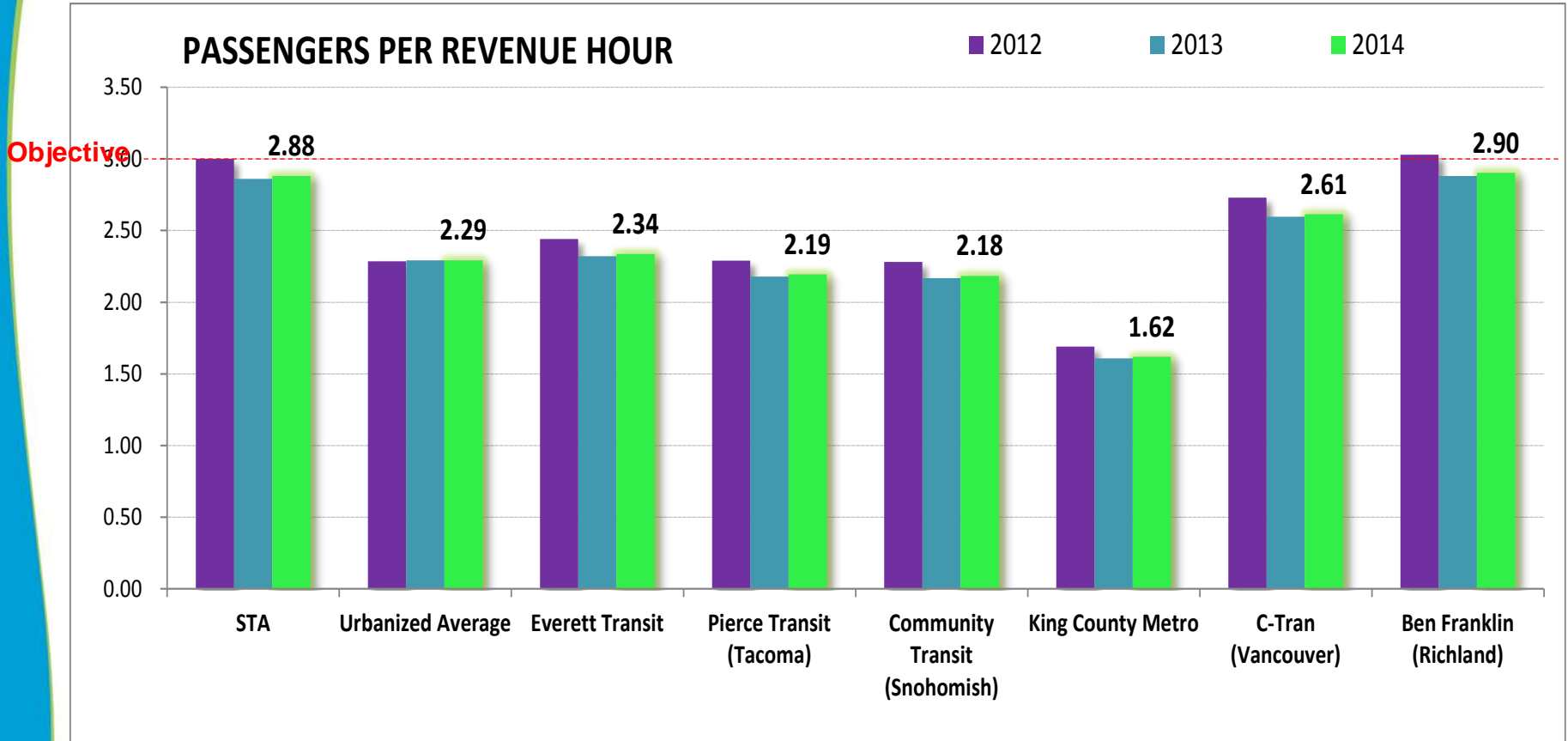


GOAL: TRANSPORT 28.0 PASSENGERS PER REVENUE HOUR

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

Service Effectiveness

Paratransit



GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR

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

Customer Security

Fixed Route	2012	2013	2014	GOAL
Personal Safety on Bus	4.4	4.4	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.5	4.5	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Paratransit	2012	2013	2014	GOAL
Personal Safety on Van	4.8	4.8	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)
Driver Driving Safely	4.8	4.8	TBD	Score 5 on a scale of 1-5 (Standard = 4.5)

Public Outreach

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

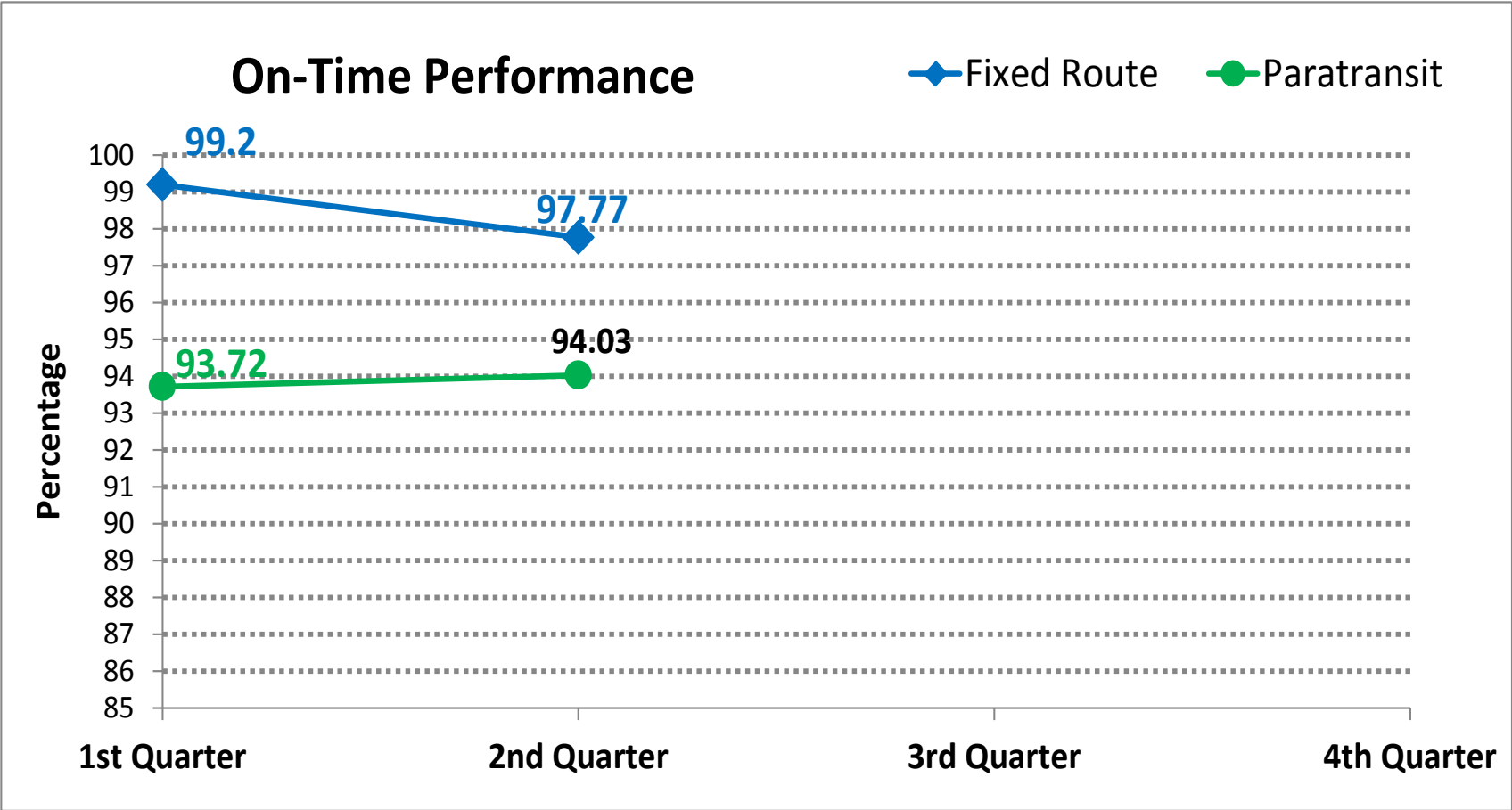
2012	2013	2014	Standard
No Survey Taken	3.55	TBD	Score 4.5 on a scale of 1-5

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

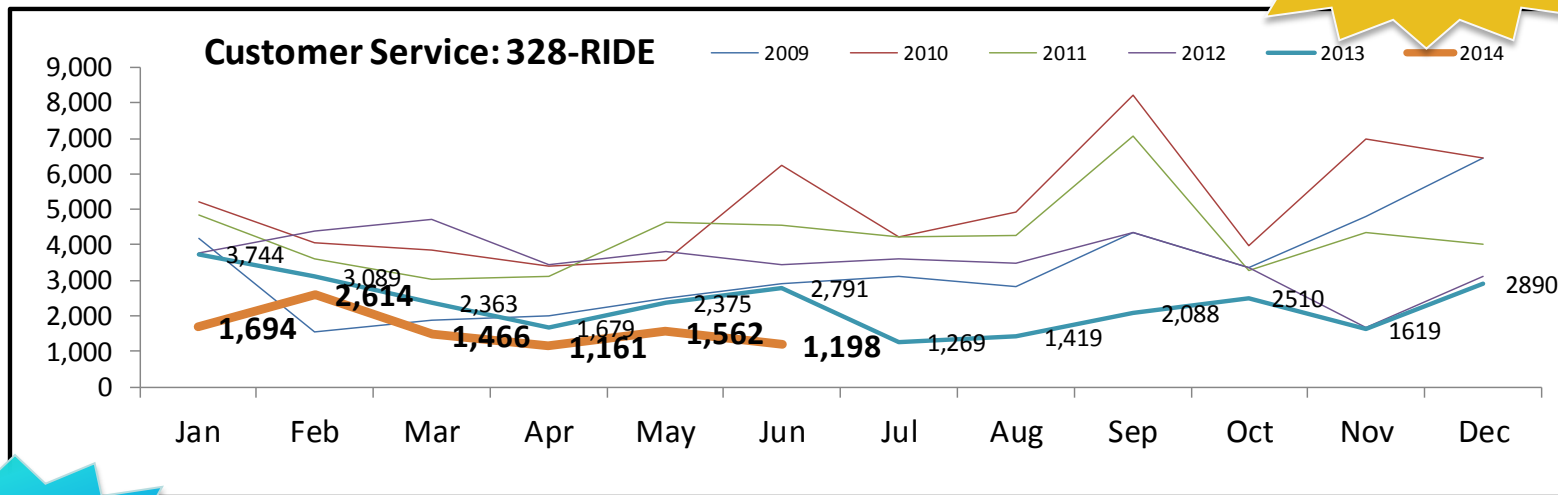


Call Center Performance

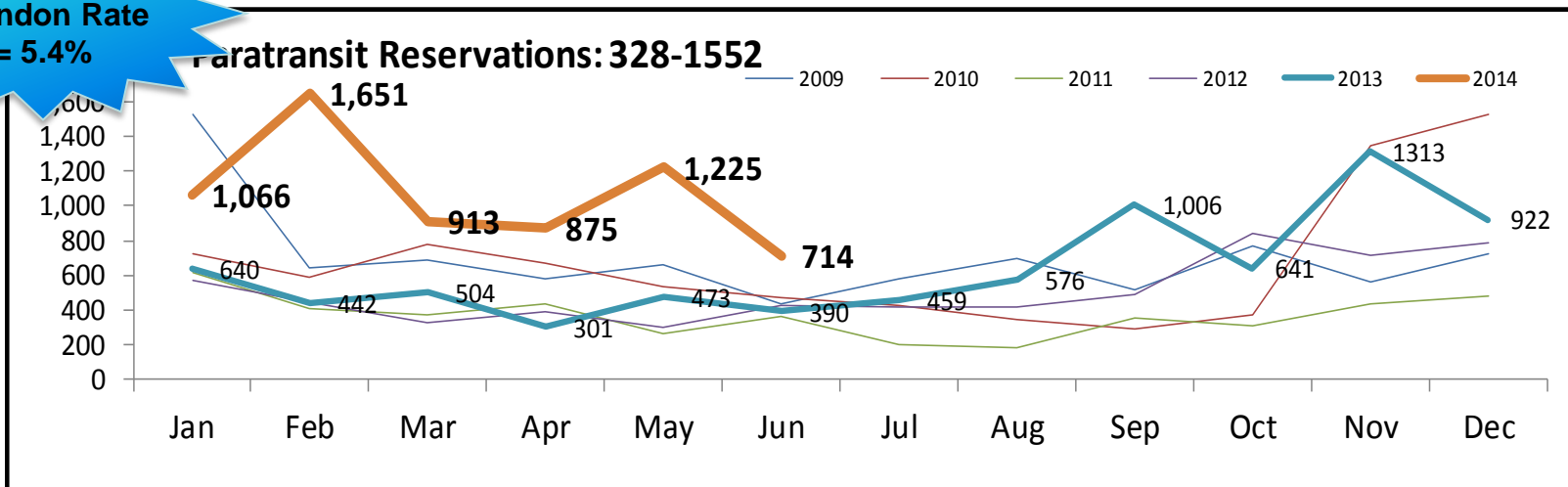
Abandoned Calls

Goal: < 4%

**2nd Qtr 2014
Abandon Rate
= 5.9%**



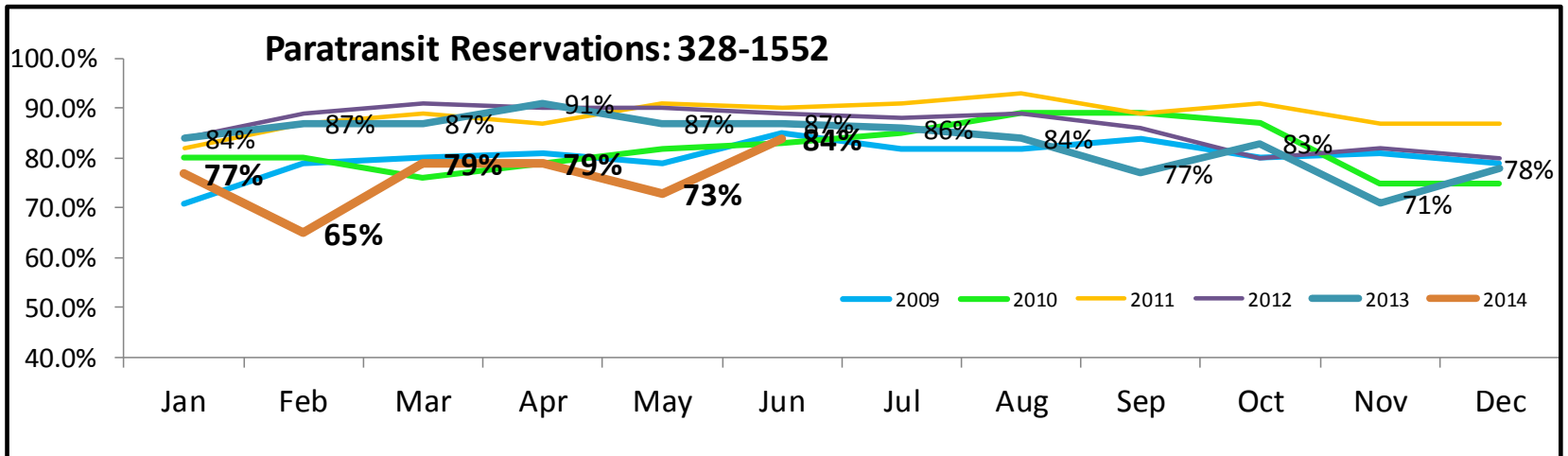
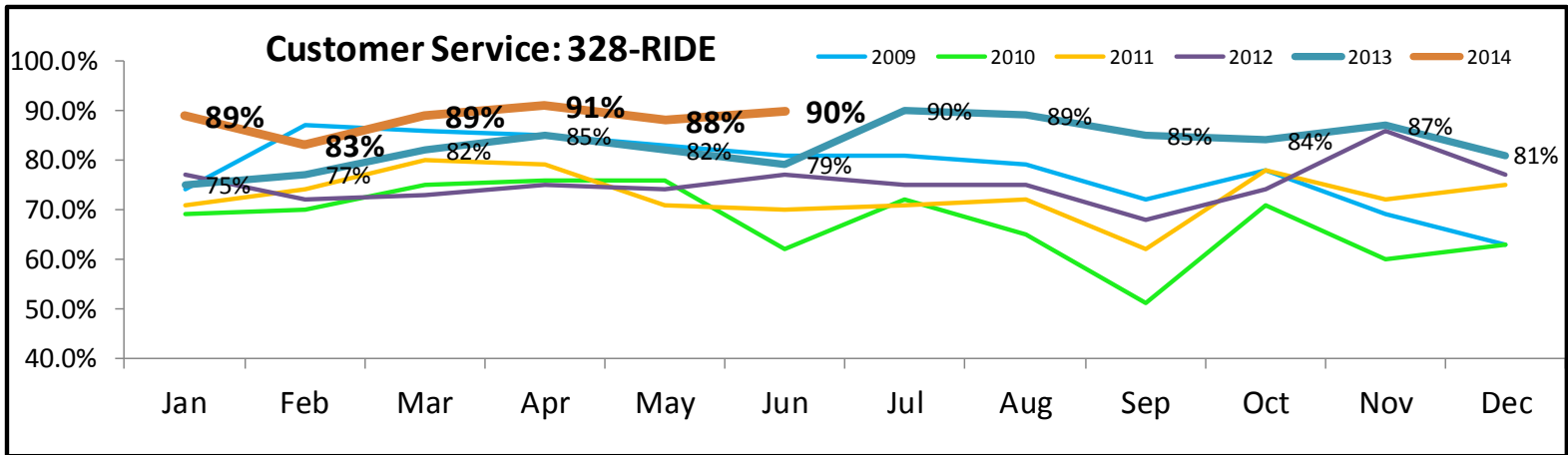
**2nd Qtr 2014
Abandon Rate
= 5.4%**



Call Center Performance

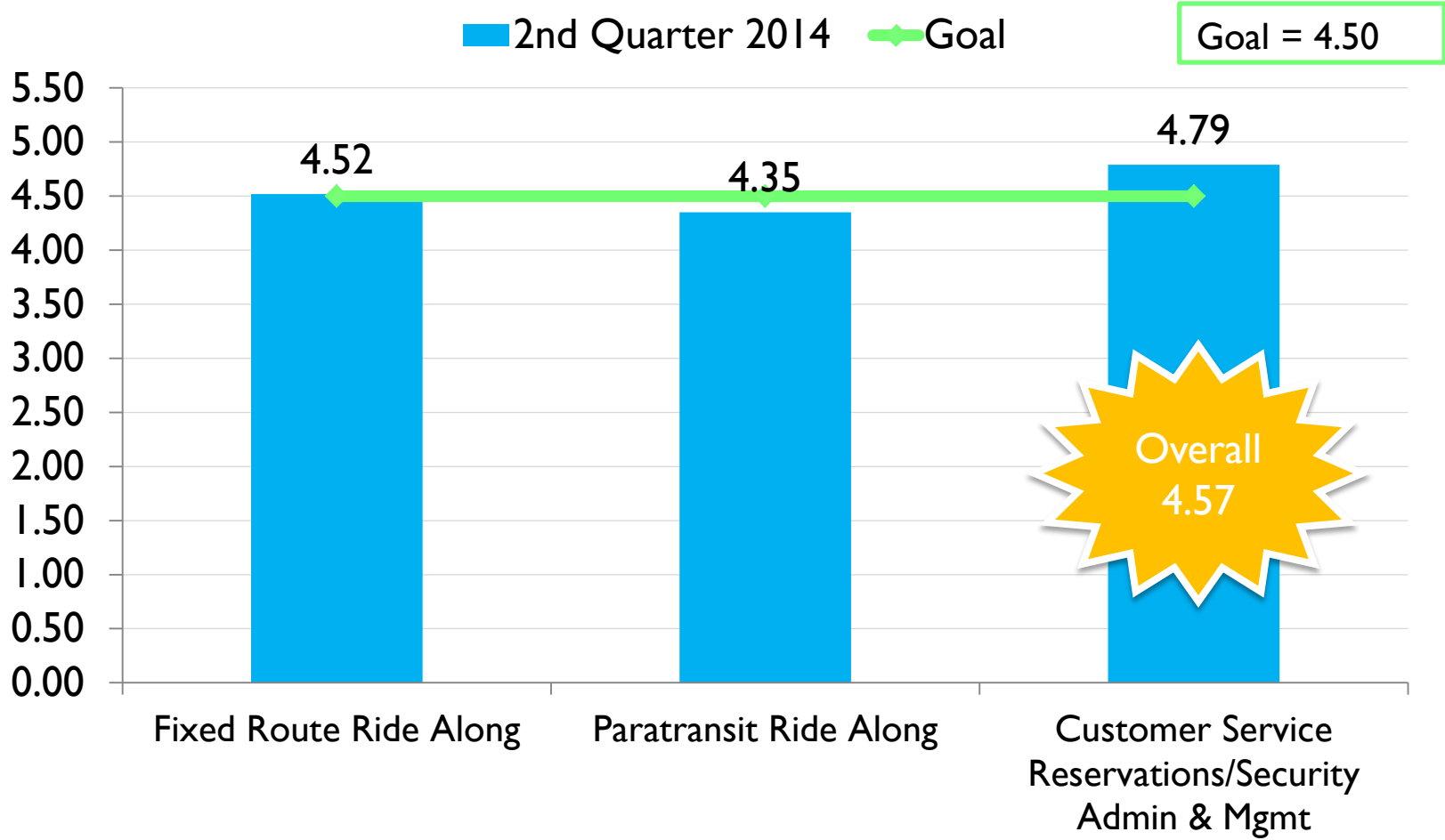
Service Level-Calls Answered within 60 seconds

Goal: 90%





Professional & Courteous

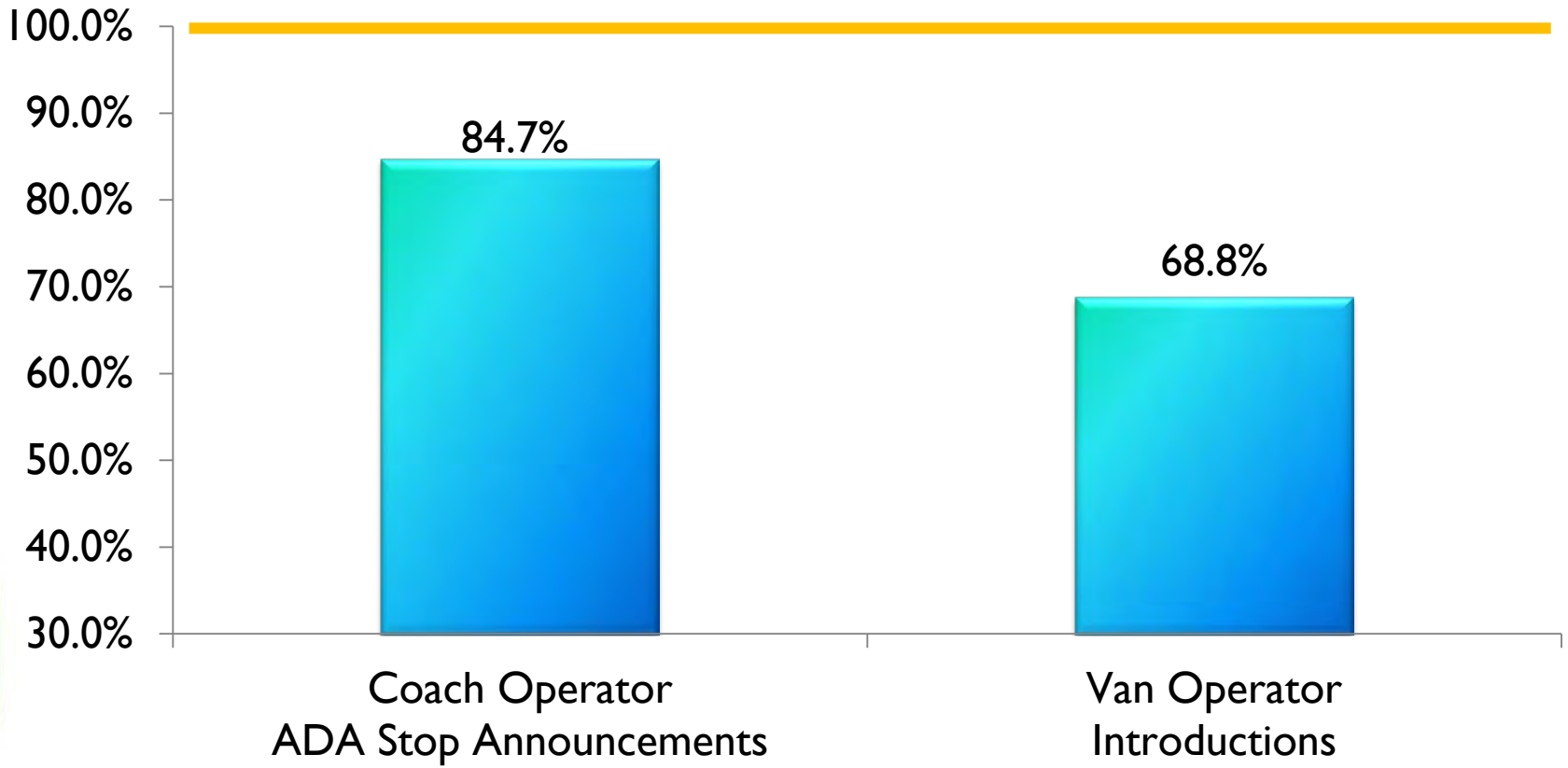




Operator Announcements/ Introductions

2nd Quarter 2014

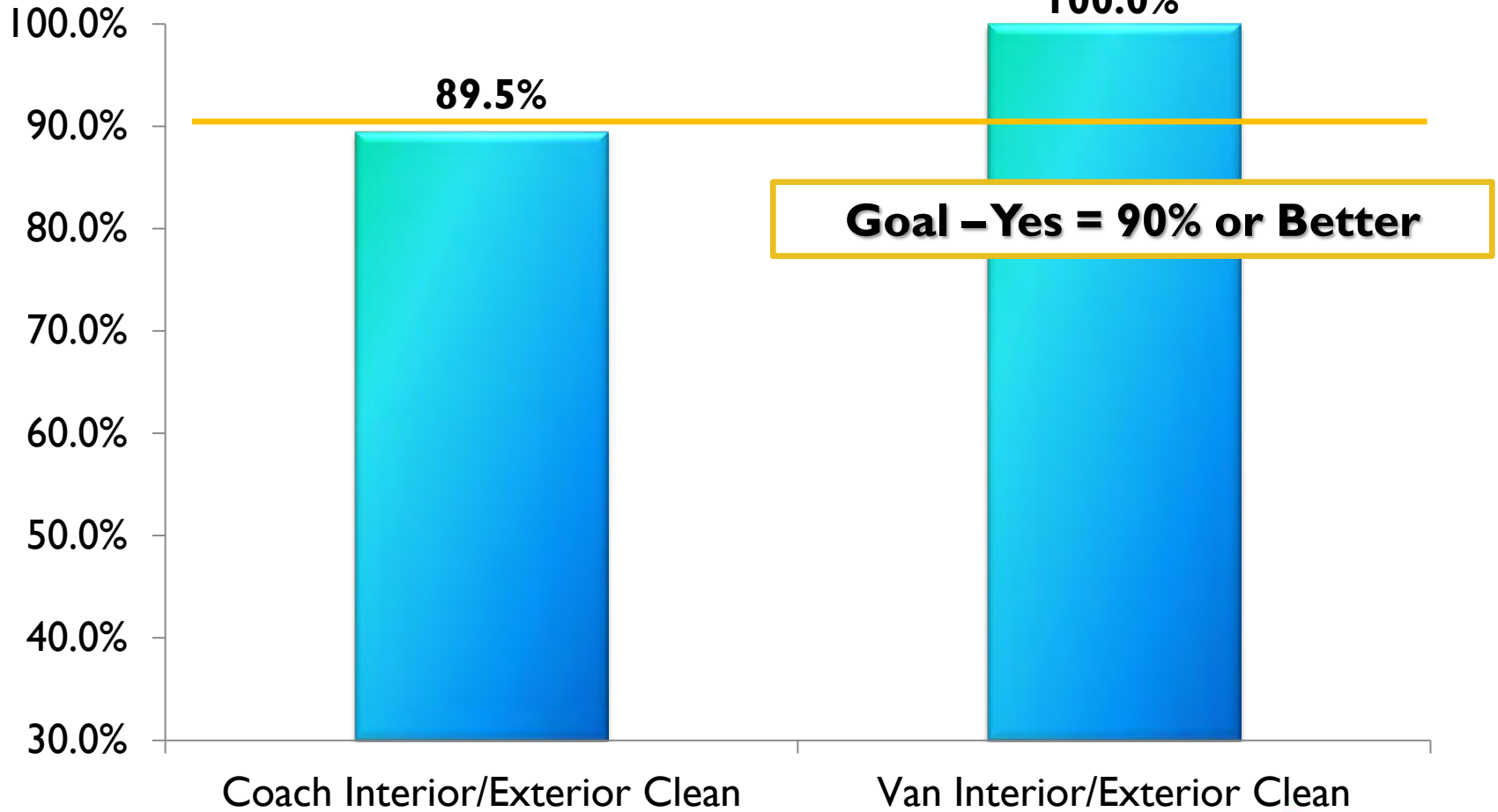
Goal: 100%





Vehicle Cleanliness

2nd Quarter 2014



Complaint Rate

	2013	2014	Standard
Fixed Route	5.0 (per 100K passengers)	3.7 (per 100K passengers)	5.0 (per 100K passengers)
Paratransit	5.7 (per 10K passengers)	4.7 (per 10K passengers)	5.0 (per 10K passengers)

Maintenance Reliability

Average Miles Between Road Calls

	2013	2014	GOAL
Fixed Route	7,539	7,221	1 / 8,000 miles
Paratransit	32,025	79,562	1 / 40,000 miles

Enable Organizational Success

3 Performance Measures:

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

Training Rates

	2013	2014	Standard
Fixed Route	Completed	Completed CAD/AVL training for all operators	8 hours Advanced Training per Operator annually
Paratransit	Completed	Completed	8 hours Advanced Training per Operator annually

Ride Checks/ Ride Alongs

	2013	2014	Standard
Fixed Route	222* of 242 completed	100 of 239 completed	100% of operators checked annually
Paratransit	60 of 60 completed	29 of 58 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 9 - 11, 2014	Washington, D.C.	Al French Amber Waldref
APTA Annual Meeting Oct 12 - Oct 15, 2014	Houston, TX	Amber Waldref Tom Trulove

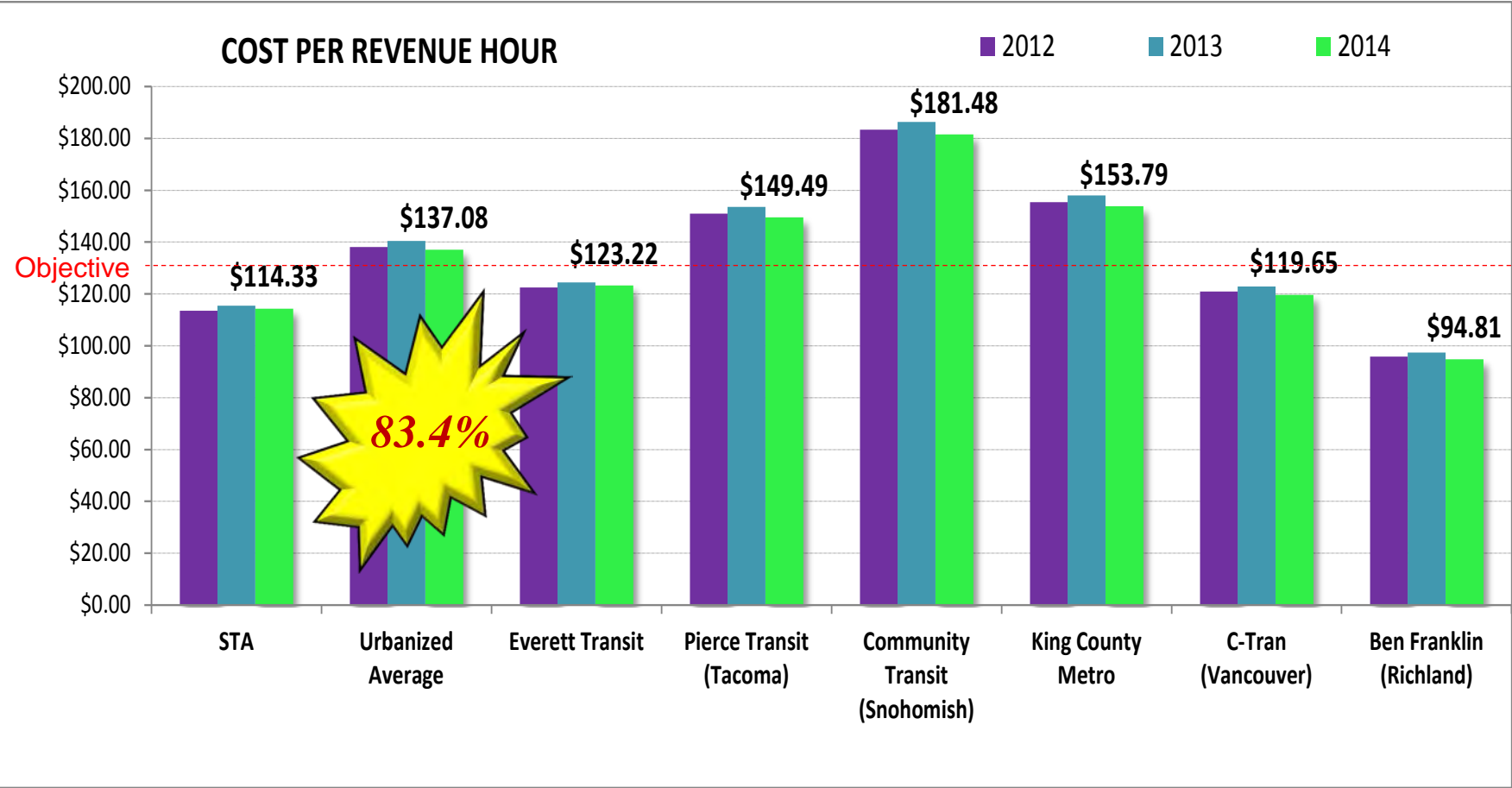
Exemplify Financial Stewardship

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

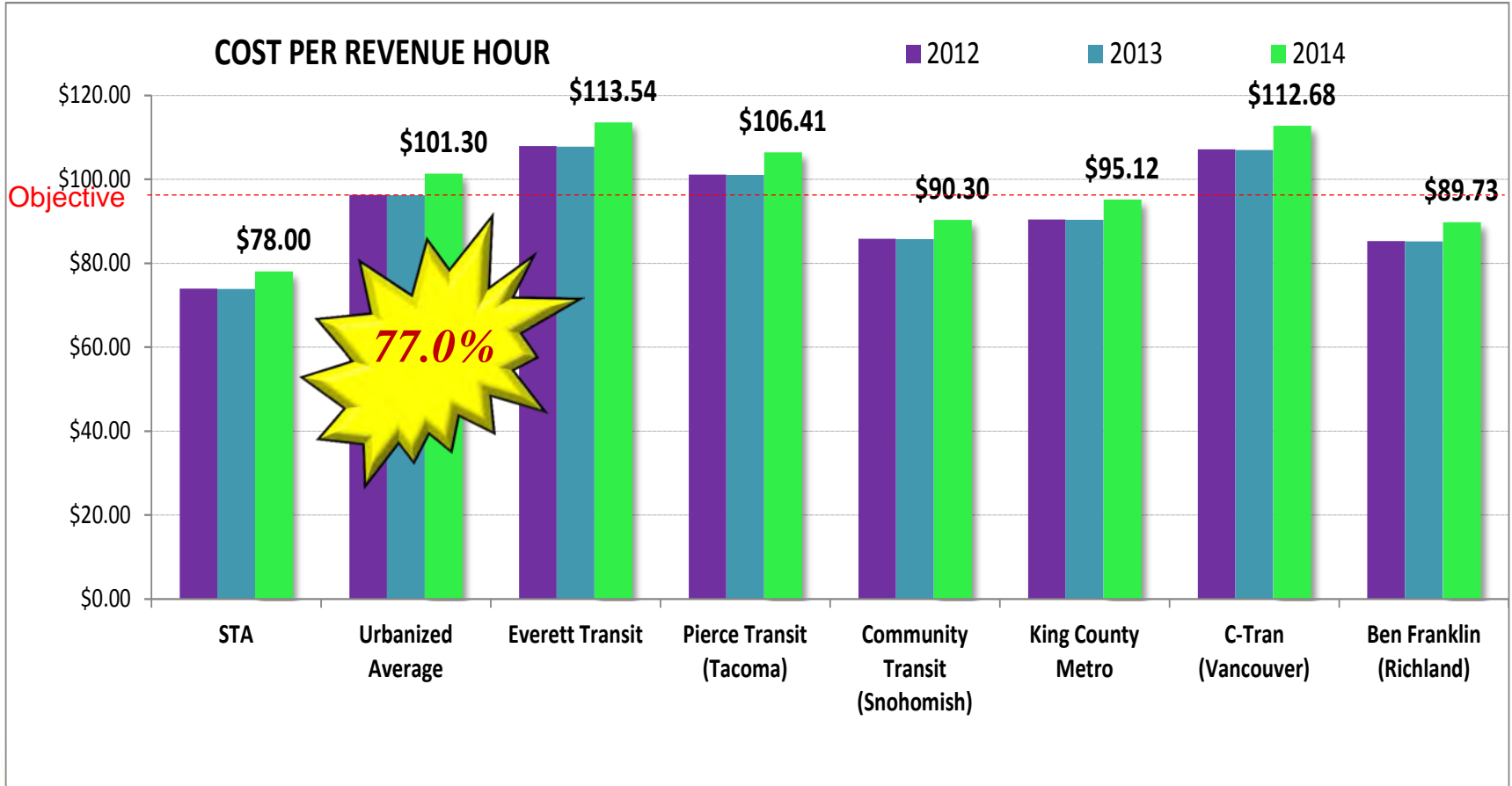


OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

* 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

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Cost Efficiency

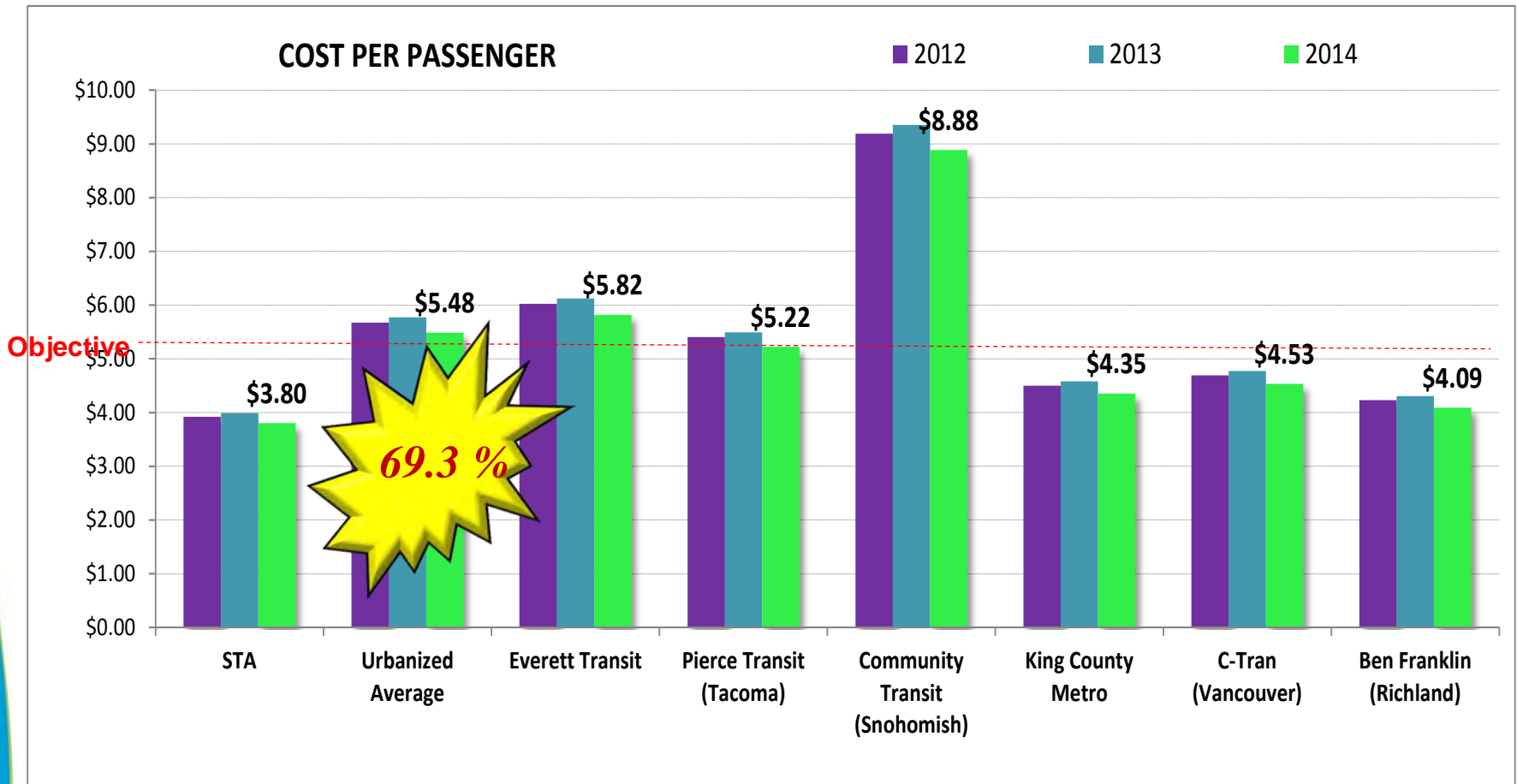
Rideshare

	2013	2014
Operating/Administrative Cost per Mile	\$0.53	\$0.54
Revenue per Mile	\$0.53	\$0.54
%	99.5%	99.0%

Goal: Recover 100% of Operating/Administrative costs

Cost Effectiveness

Fixed Route

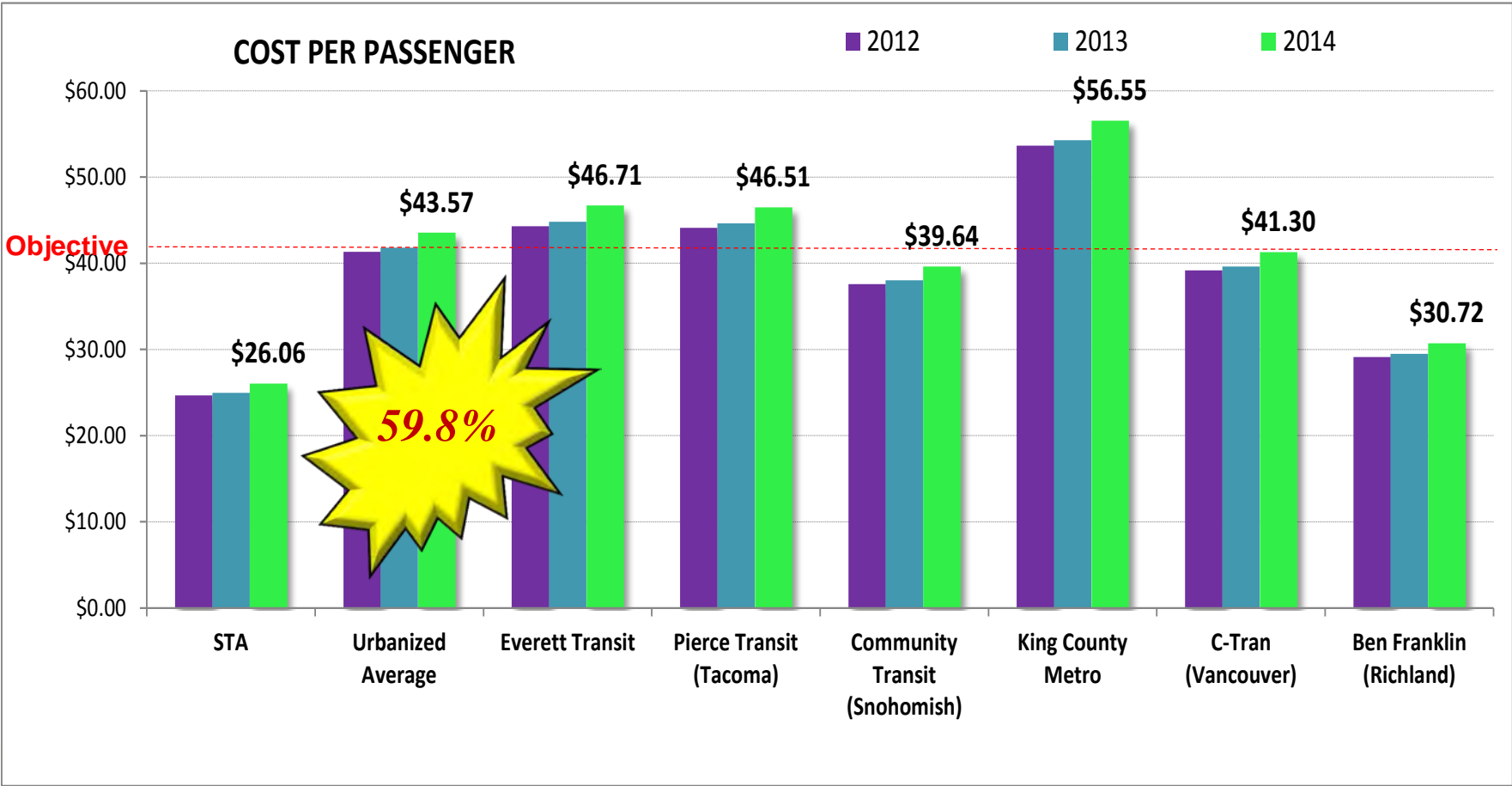


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

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

Cost Effectiveness

Paratransit

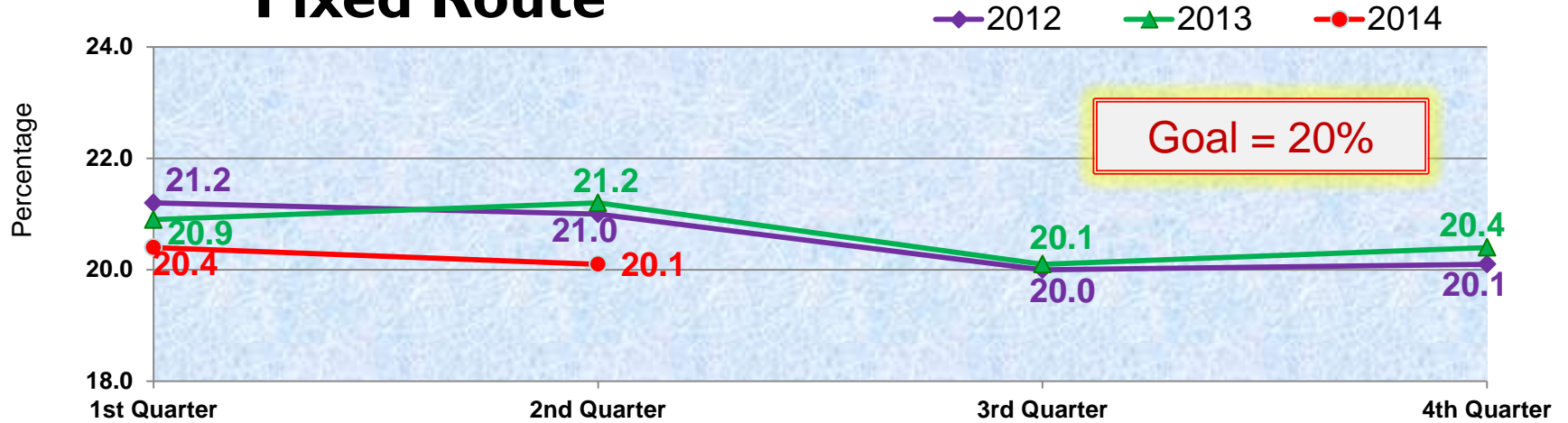


OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS

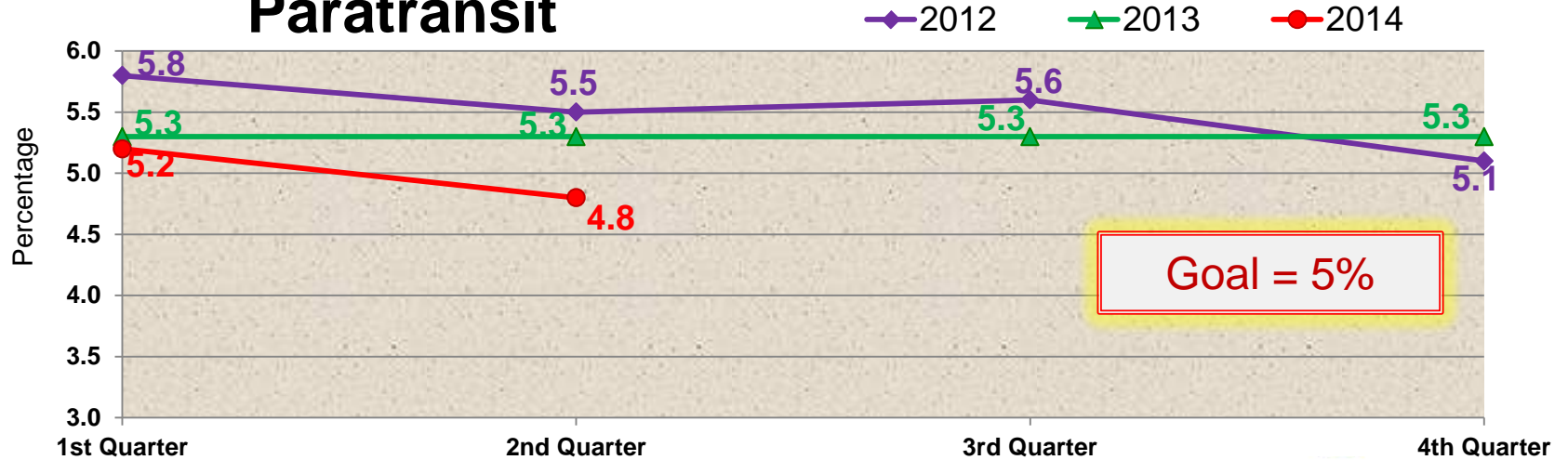
* System averages assume a performance equal to STA for 2013 & 2014

Cost Recovery from User Fees

Fixed Route



Paratransit



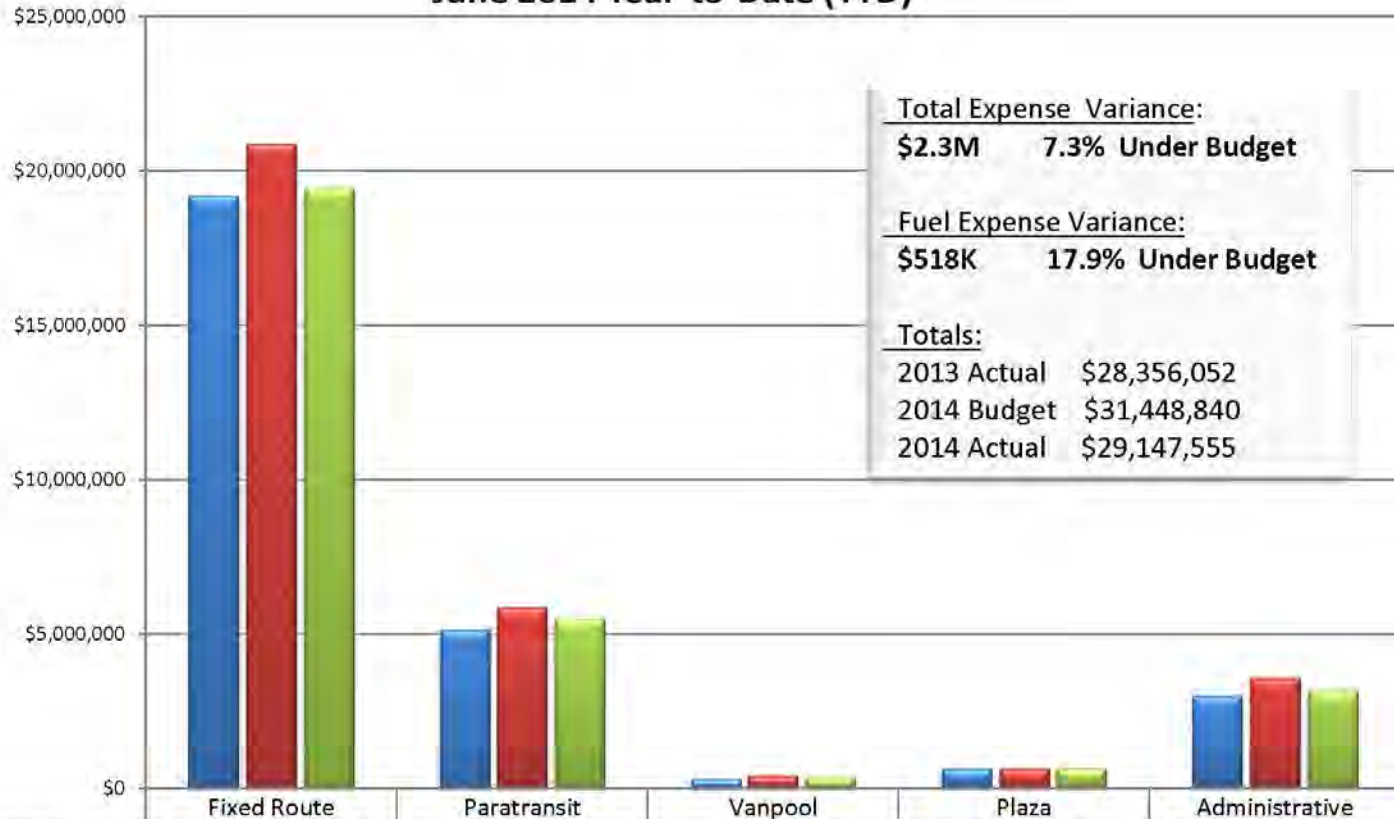
Maintenance Cost

(Cost per Mile)

	2013	2014	GOAL
Fixed Route	\$1.05	\$1.09	\$1.22
Paratransit	\$0.77	\$0.77	\$0.83

Financial Management

Spokane Transit Operating Expenses ⁽¹⁾ June 2014 Year-to-Date (YTD)



	Fixed Route	Paratransit	Vanpool	Plaza	Administrative
2013 YTD Actual	\$19,202,112	\$5,149,292	\$334,560	\$654,583	\$3,015,505
2014 YTD Budget	\$20,881,234	\$5,878,391	\$428,421	\$668,365	\$3,592,429
2014 YTD Actual	\$19,441,682	\$5,492,131	\$374,542	\$662,505	\$3,176,694

⁽¹⁾ Year-to-date June 2014 capital expenditures total \$4,739,675.

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

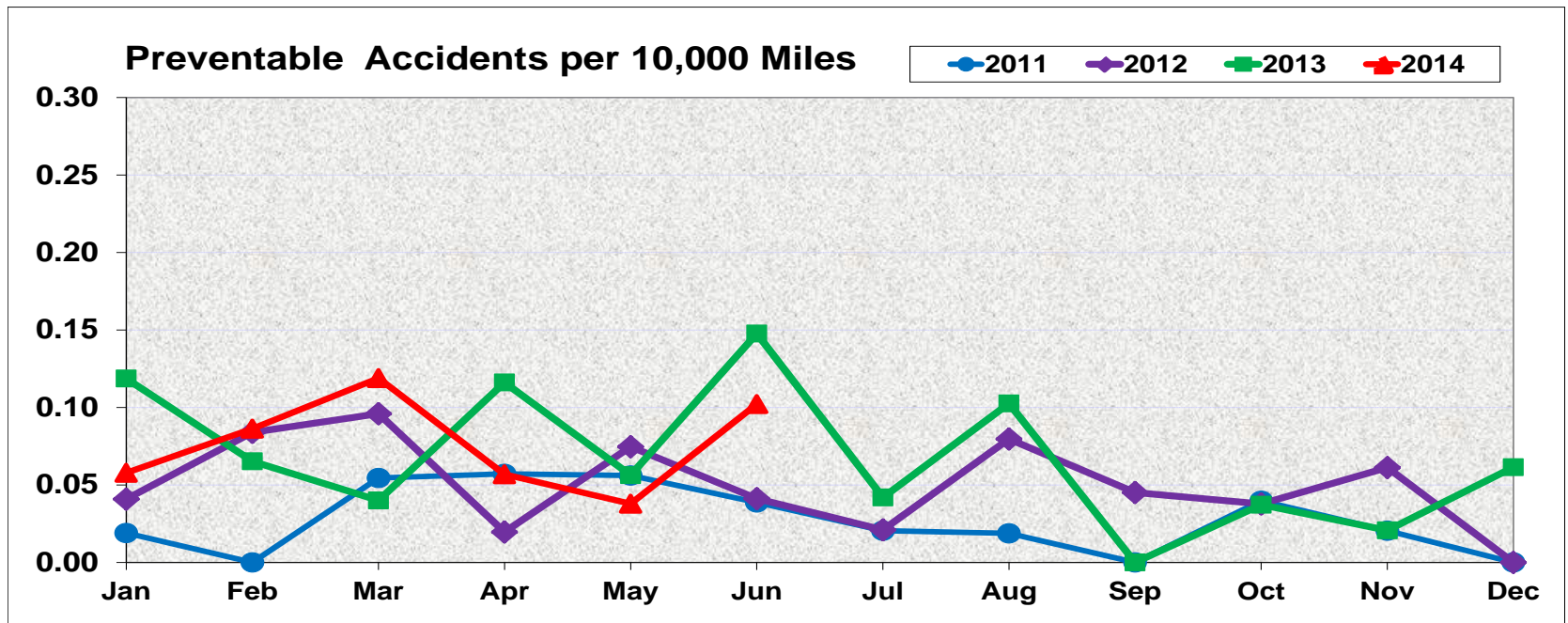
Ensure Safety

2 Performance Measures:

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

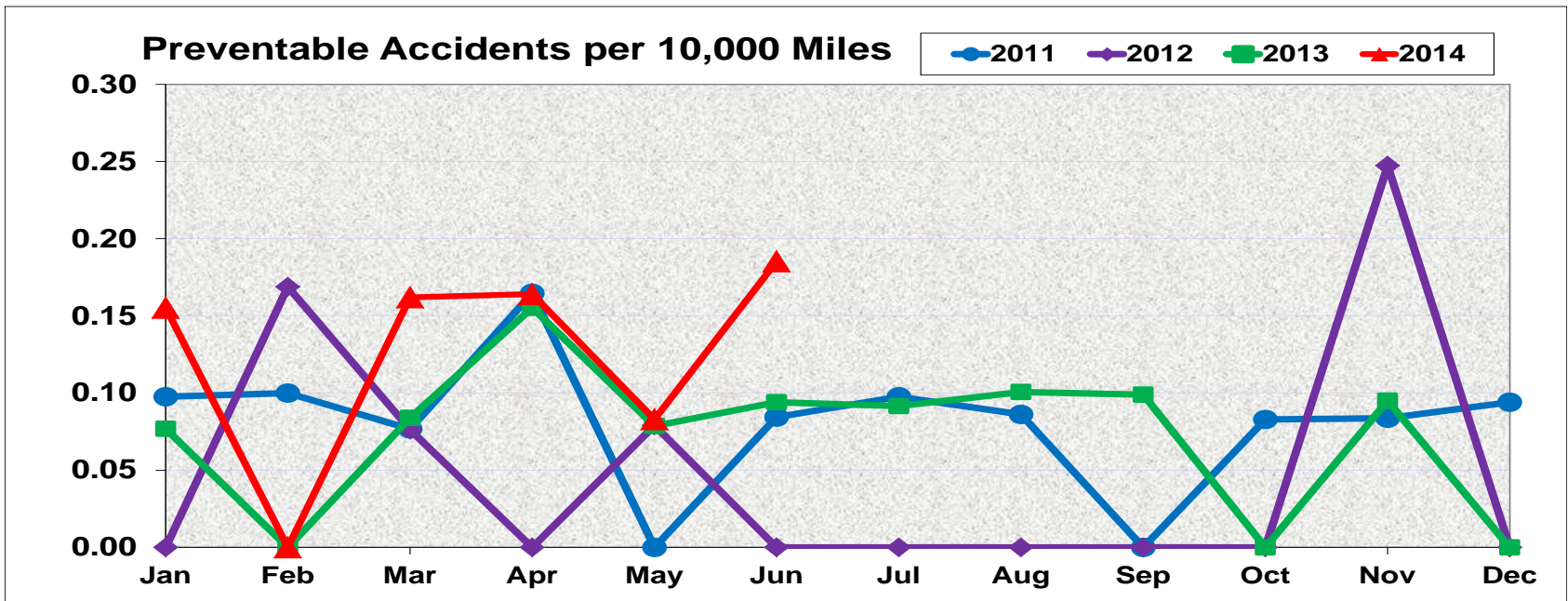
PREVENTABLE VEHICLE ACCIDENTS

	<u>Fixed Route</u>			
	2011	2012	2013	2014
Jan:	1	2	6	3
Feb:	0	4	3	4
Mar:	3	5	2	6
Apr:	3	1	6	3
May:	3	4	3	2
Jun:	2	2	7	5
Jul:	1	1	2	
Aug:	1	4	5	
Sep:	0	2	0	
Oct:	2	2	2	
Nov:	1	3	1	
Dec:	0	0	3	
Total Prev. Accidents	17	30	40	23
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES	0.03	0.05	0.07	0.08



PREVENTABLE VEHICLE ACCIDENTS

<u>Paratransit</u>				
	2011	2012	2013	2014
Jan:	1	0	1	2
Feb:	1	2	0	0
Mar:	1	1	1	2
Apr:	2	0	2	2
May:	0	1	1	1
Jun:	1	0	1	2
Jul:	1	0	1	
Aug:	1	0	1	
Sep:	0	0	1	
Oct:	1	0	0	
Nov:	1	3	1	
Dec:	1	0	0	
Total Prev. Accidents:	11	7	10	9
YTD PREVENTABLE ACCIDENTS PER 10,000 MILES:	0.08	0.05	0.07	0.13



Workers' Compensation Time Loss

Lost Time Days per 1,000 Hours

	2013	2014	Standard
Fixed Route	0.02	0.02	0.02
Paratransit	0.01	0.01	0.04
Maintenance	0.02	0.03	0.05

Workers' Compensation Claims

Claims per 1,000 Hours

	2013	2014	Standard
Fixed Route	0.06	0.05	0.05
Paratransit	0.07	0.14	0.08
Maintenance	0.08	0.11	0.09