



# 2025 Third Quarter Year-to-Date Performance Measures

# Priorities and Objectives

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

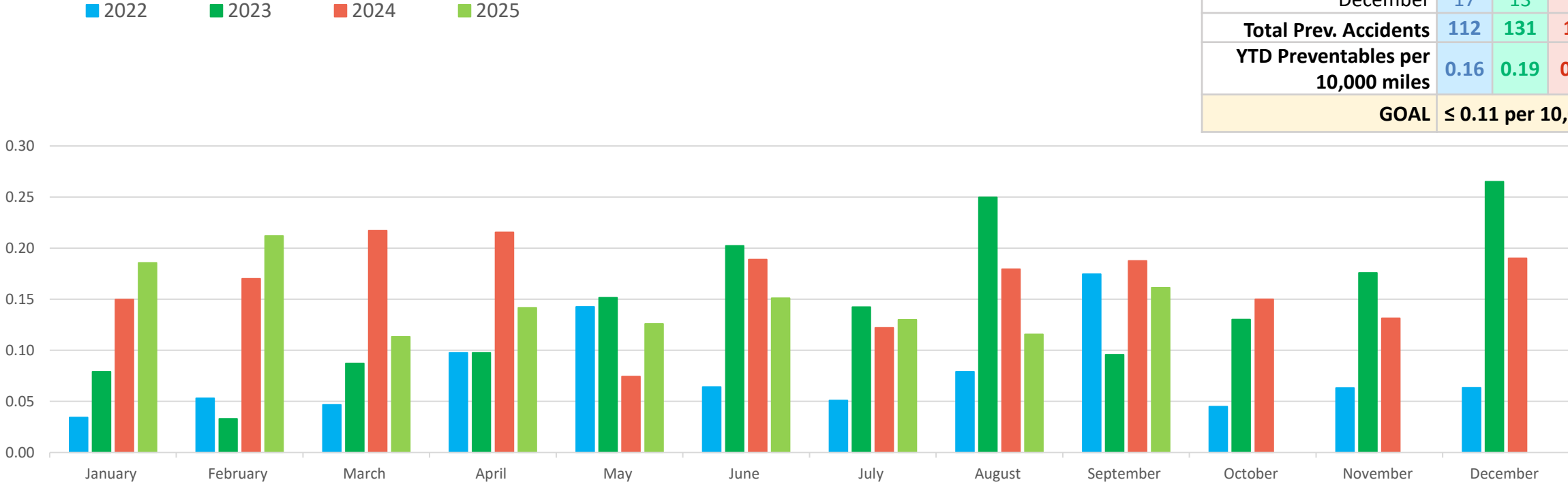
# Ensure Safety

## Performance Measures:

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

# Preventable Accidents: Fixed Route

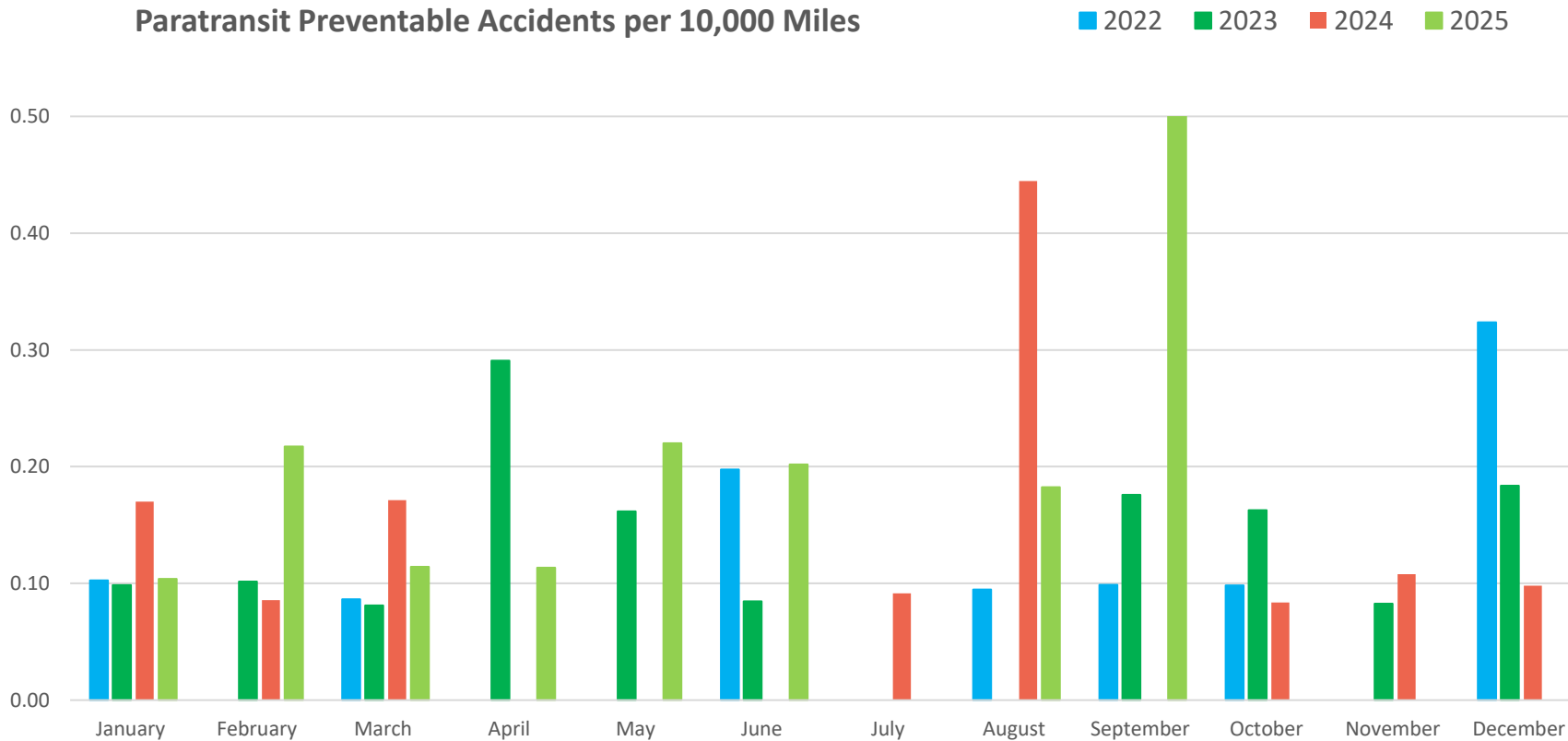
Fixed Route Preventable Accidents per 10,000 Miles



	2022	2023	2024	2025
January	5	10	11	13
February	2	11	16	14
March	6	14	9	8
April	6	14	9	10
May	10	5	10	9
June	13	12	8	10
July	9	8	5	9
August	17	12	13	8
September	6	12	9	11
October	9	11	7	
November	12	9	9	
December	17	13	14	
<b>Total Prev. Accidents</b>	<b>112</b>	<b>131</b>	<b>120</b>	<b>92</b>
<b>YTD Preventables per 10,000 miles</b>	<b>0.16</b>	<b>0.19</b>	<b>0.17</b>	<b>0.15</b>
<b>GOAL</b>	<b>≤ 0.11 per 10,000 miles</b>			

# Preventable Accidents: Paratransit

Paratransit Preventable Accidents per 10,000 Miles



	2022	2023	2024	2025
January	1	1	2	1
February	0	1	1	2
March	1	1	2	1
April	0	3	0	1
May	0	2	0	2
June	2	1	0	2
July	0	0	1	0
August	1	0	5	2
September	1	2	0	8
October	1	2	1	
November	0	1	1	
December	3	2	1	
<b>Total Prev. Accidents</b>	<b>10</b>	<b>16</b>	<b>14</b>	<b>19</b>
<b>YTD Preventables per 10,000 miles</b>	<b>0.08</b>	<b>0.12</b>	<b>0.10</b>	<b>0.21</b>
<b>GOAL</b>	<b>≤ 0.10 per 10,000 miles</b>			

# Workers' Compensation - Time Loss

## Lost Time Days per 1,000 Hours

	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	0.02	0.04	0.05	0.03	≤ 0.02
<b>Paratransit</b>	0.02	0.05	0.05	0.04	≤ 0.04
<b>Maintenance</b>	0.04	0.01	0.01	0.02	≤ 0.05

# Workers' Compensation – Claims

## Claims per 1,000 Hours

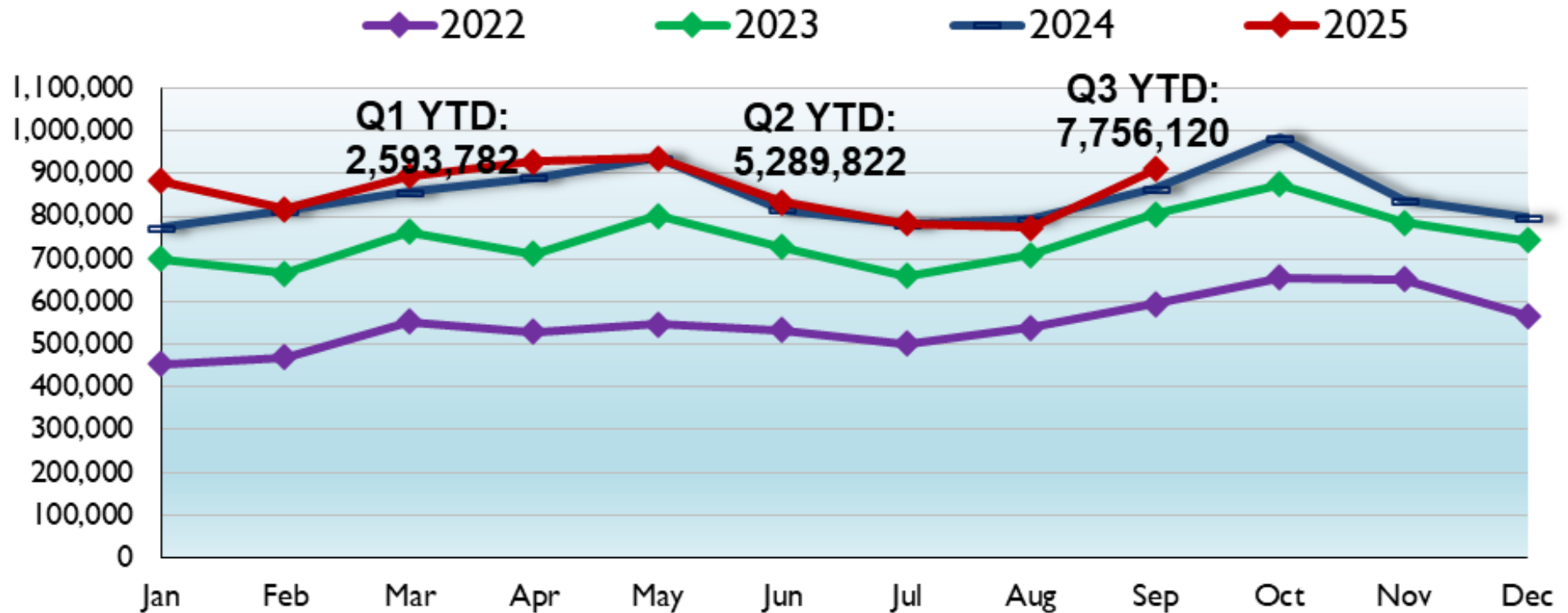
	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	0.09	0.07	0.08	0.07	≤ 0.05
<b>Paratransit</b>	0.07	0.09	0.09	0.01	≤ 0.08
<b>Maintenance</b>	0.08	0.09	0.06	0.06	≤ 0.10

# Earn & Retain the Community's Trust

## 4 Performance Measures:

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

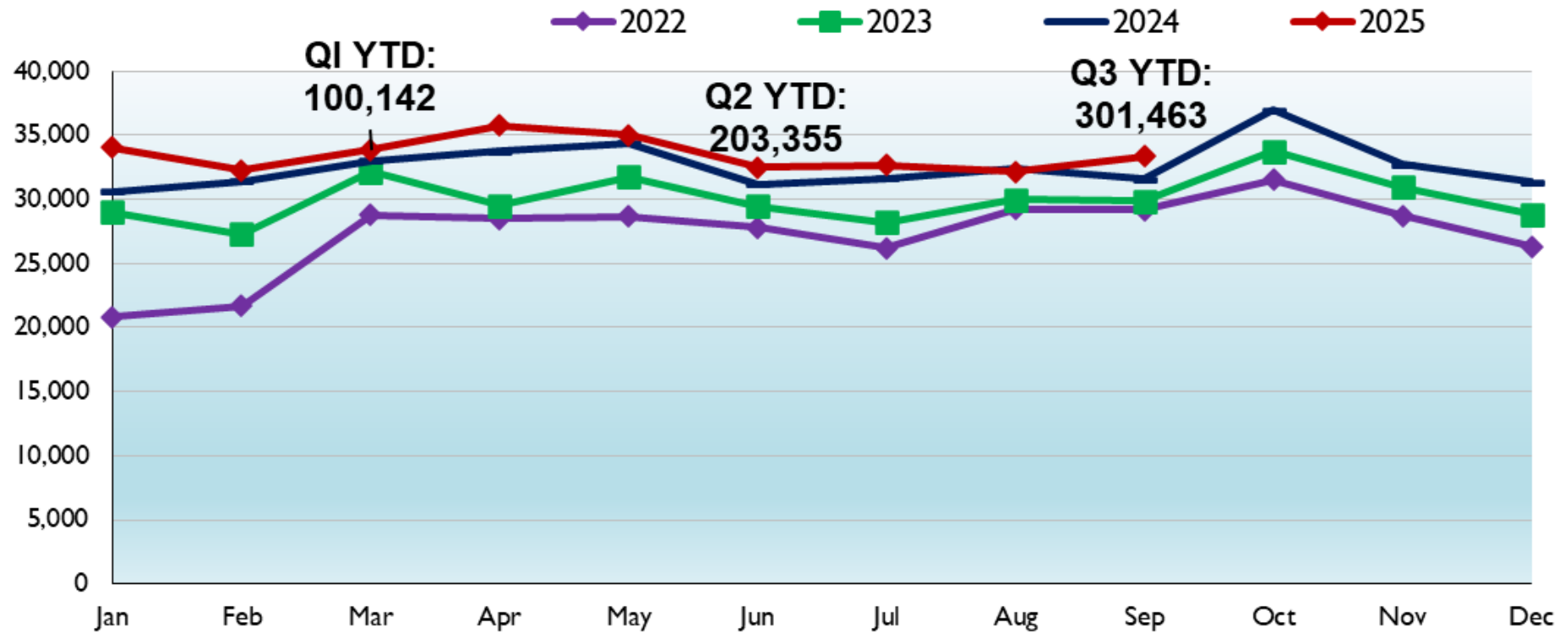
# Ridership – Fixed Route



2022 = 6,595,672  
 2023 = 8,947,157  
 2024 = 10,147,079  
 2025 = 7,756,120 (YTD)

**2025 Q3 YTD: 7,756,120 | 2024 Q3 YTD: 7,526,246**  
**3.1% Increase over Q3 2024 YTD**

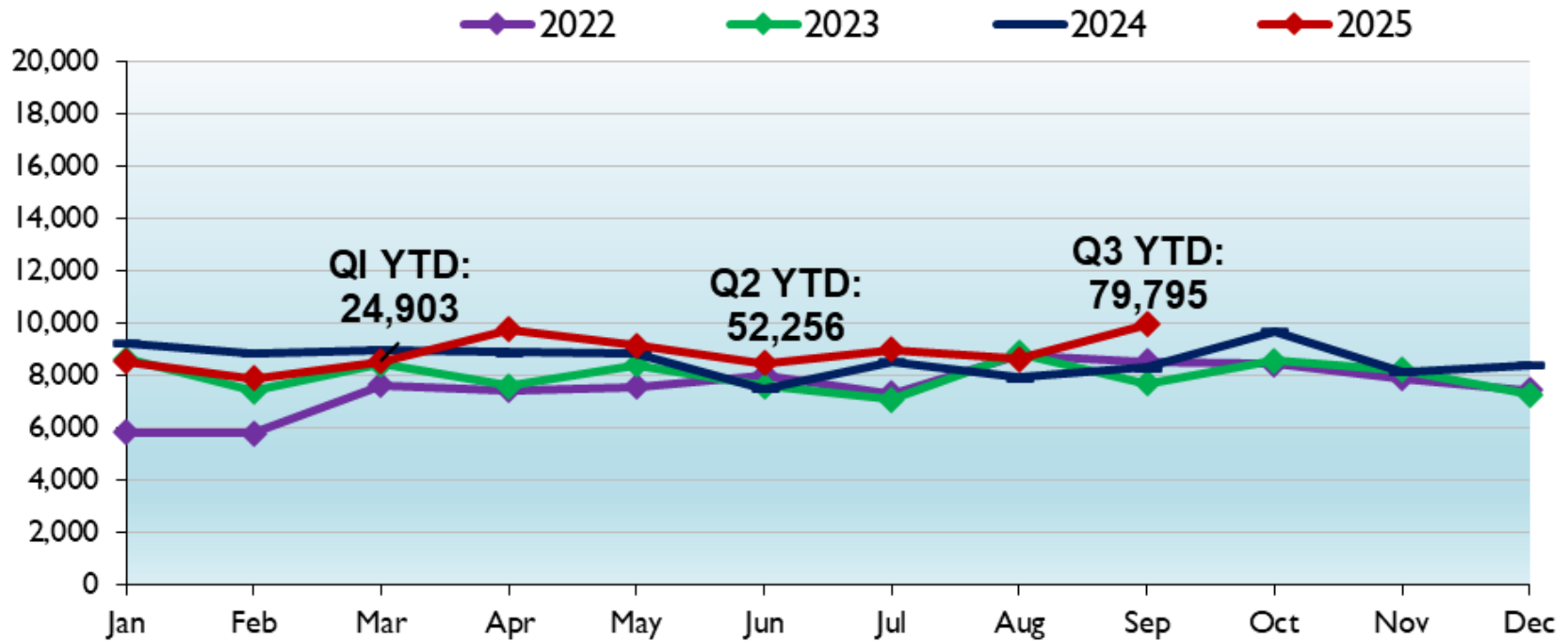
# Ridership – Paratransit



2022 = 327,316  
 2023 = 360,535  
 2024 = 378,437  
 2025 = 301,463 (YTD)

**2025 Q3 YTD: 301,463 | 2024 Q3 YTD: 289,872**  
**4.0% Increase over Q3 2024 YTD**

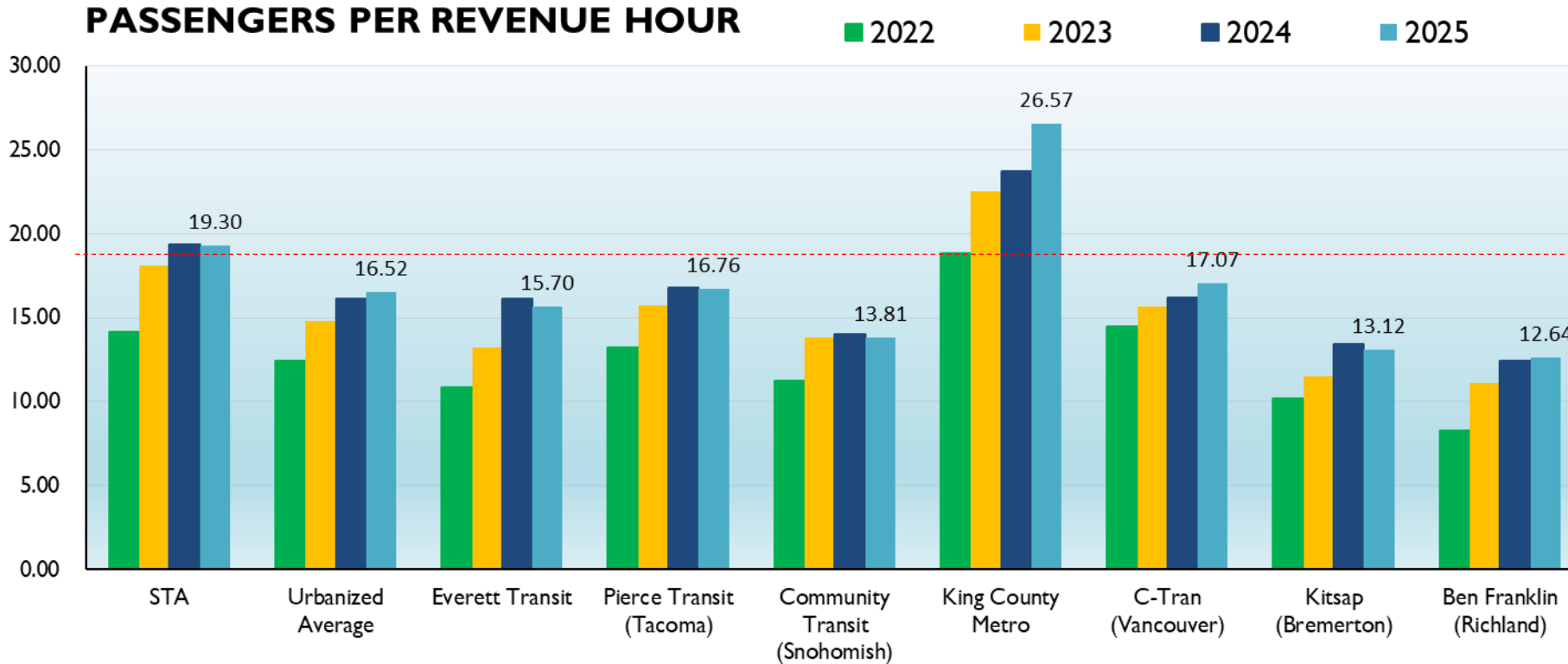
# Ridership – Rideshare



2022 = 90,576  
 2023 = 95,655  
 2024 = 103,270  
 2025 = 79,795 (YTD)

**2025 Q3 YTD: 79,795 | 2024 Q3 YTD: 77,050**  
**3.6% Increase over Q3 2024 YTD**

# Service Effectiveness – Fixed Route



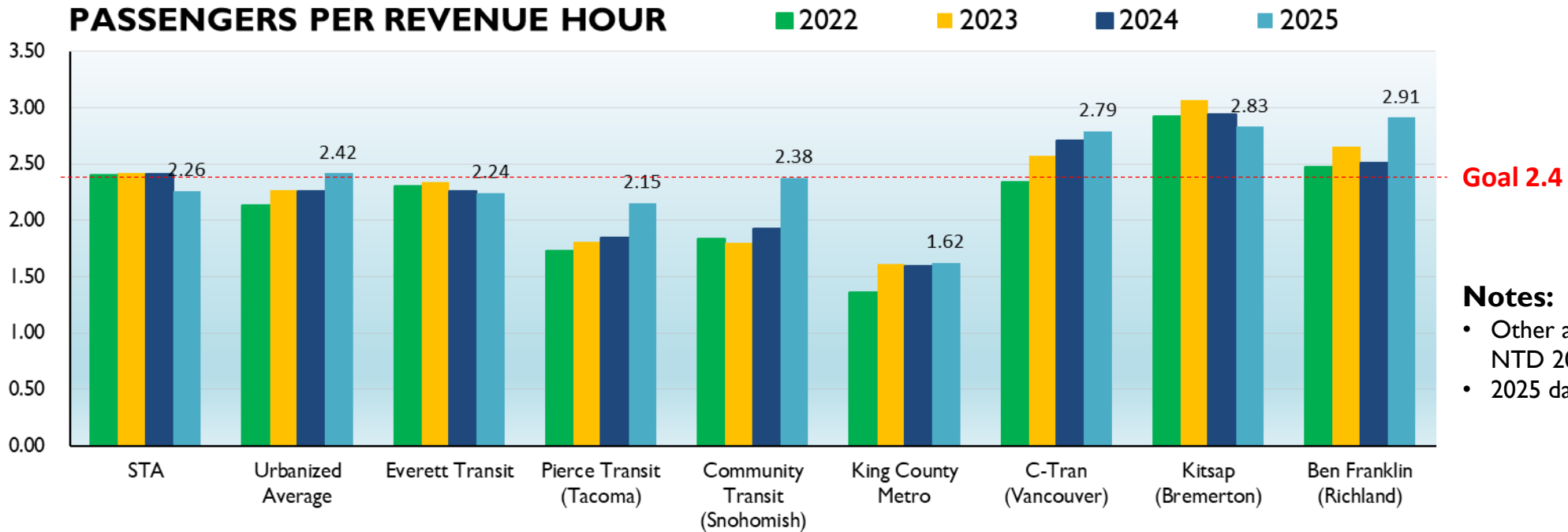
**Goal 19.18**

**Notes:**

- Other agency data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 3<sup>rd</sup> Quarter YTD.

**GOAL: TRANSPORT 19.18 OR MORE PASSENGERS PER REVENUE HOUR**

# Service Effectiveness – Demand Response (Paratransit)



**GOAL: TRANSPORT 2.4 OR MORE PASSENGERS PER REVENUE HOUR**

# Ridership Survey – Customer Security

<b>Fixed Route</b>	2022	2023	2024	2025	GOAL
<b>Personal Safety on Bus</b>	4.1	4.0	4.3	Survey Completed in Fall	Score 4.5 on a scale of 1-5
<b>Driver Driving Safely</b>	4.4	4.3	4.2	Survey Completed in Fall	Score 4.5 on a scale of 1-5

<b>Paratransit</b>	2022	2023	2024	2025	GOAL
<b>Personal Safety on Van</b>	No Survey	No Survey	4.7	4.9	Score 4.5 on a scale of 1-5
<b>Driver Driving Safely</b>	No Survey	No Survey	4.7	4.8	Score 4.5 on a scale of 1-5

# Community Perception Survey

Question	2022	2023	2024	2025	Goal
STA does a good job of listening to the public.	No Survey	3.2	No Survey	3.3	Score 4.5 on a scale of 1-5

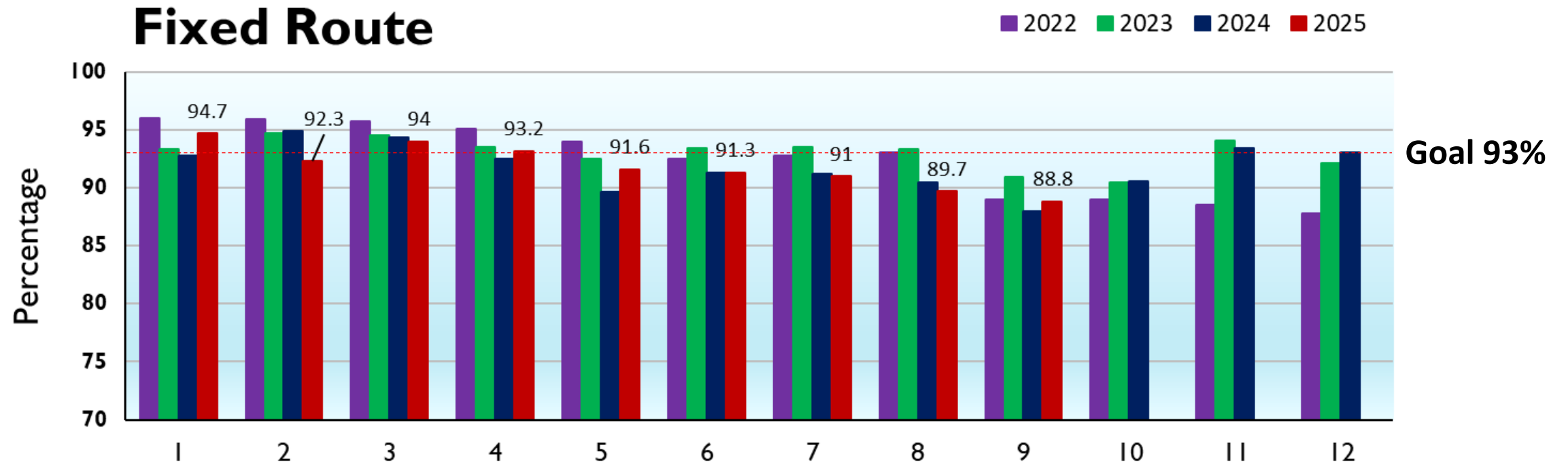
# Provide Excellent Customer Service

## 4 Performance Measures:

- On-Time Performance
- CS Call Center/Paratransit Reservations
  - Abandoned Calls
  - Customer Service Response Time
- Complaint Rate
- Maintenance Reliability

# On-Time Performance

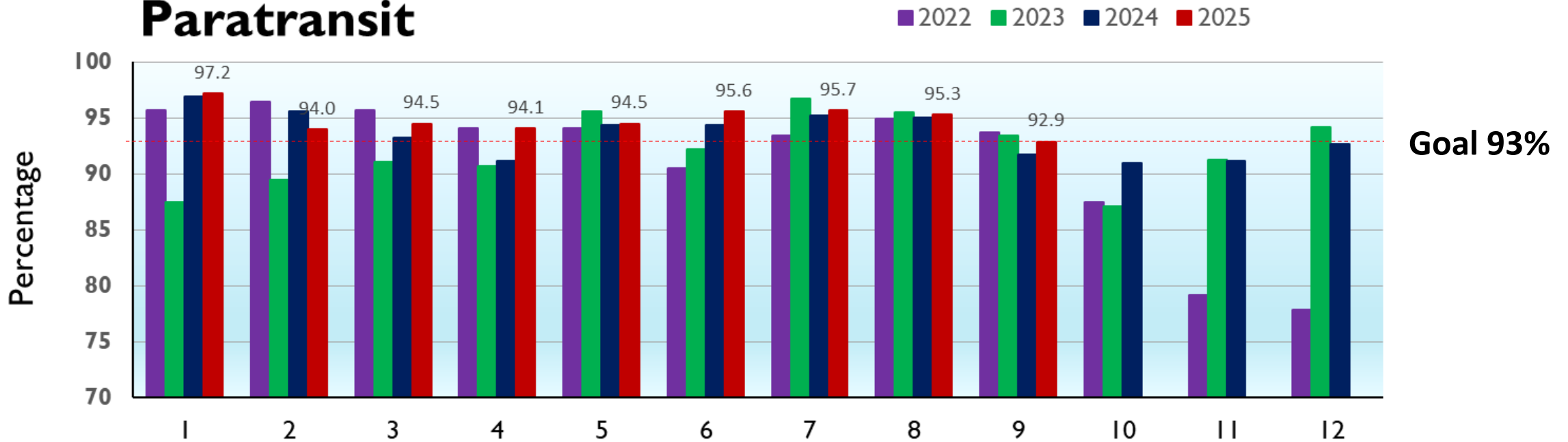
YTD Average 91.8%



# On-Time Performance

YTD Average 94.9%

## Paratransit

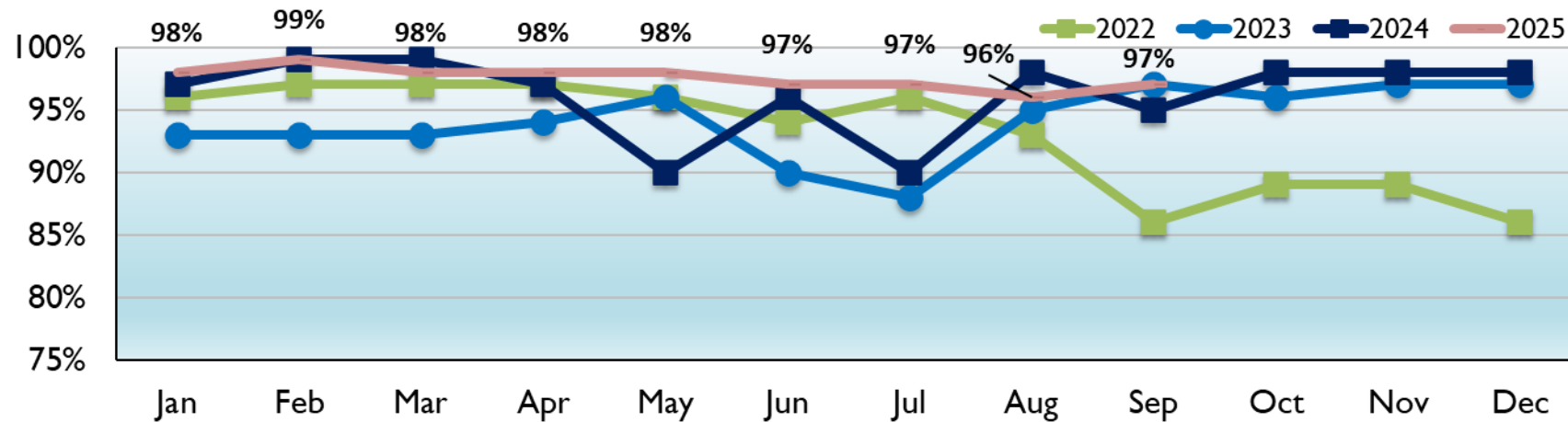


# Customer Service: 509-328-RIDE Call Center Performance

Total YTD	Goal
98%	90%

## Service Level:

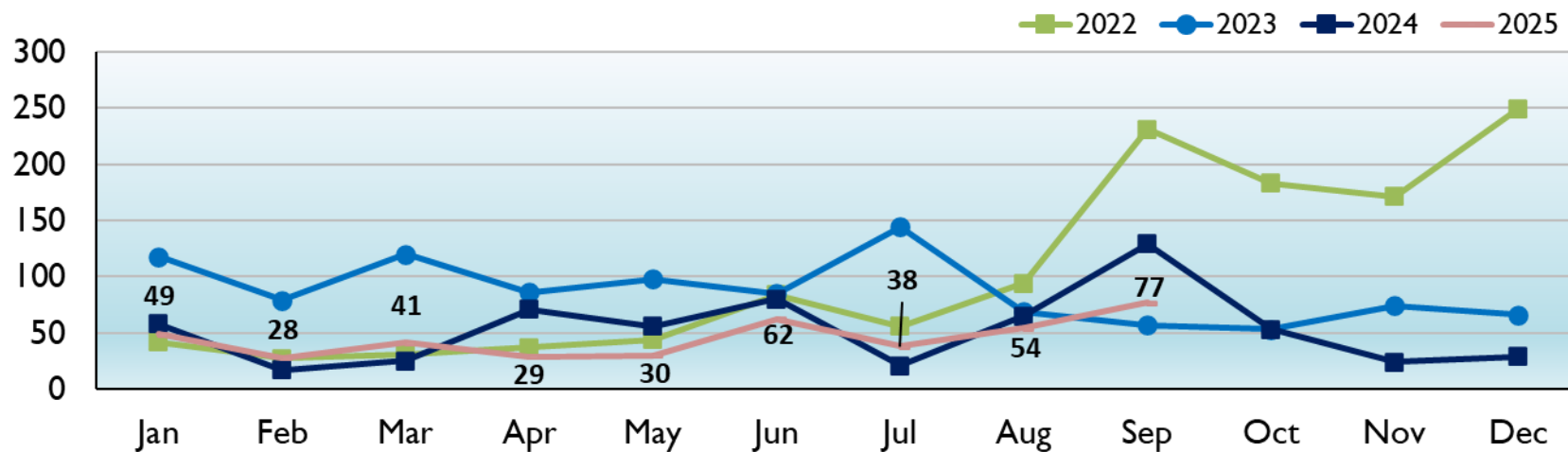
% of Calls Answered within 60 seconds



# Customer Service: 509-328-RIDE Call Center Performance

Total YTD Calls Presented	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
48,650	408	4%	1%

## Abandoned Calls

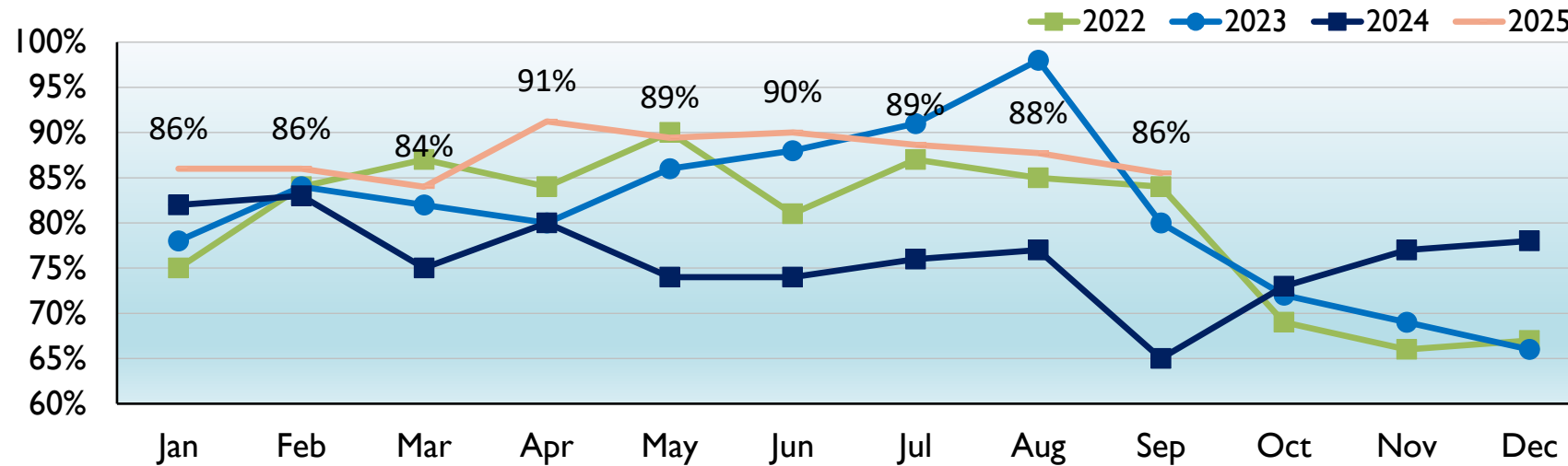


# Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD %
178,189	152,884	90%	88%

## Service Level:

% of Calls Answered within 60 seconds

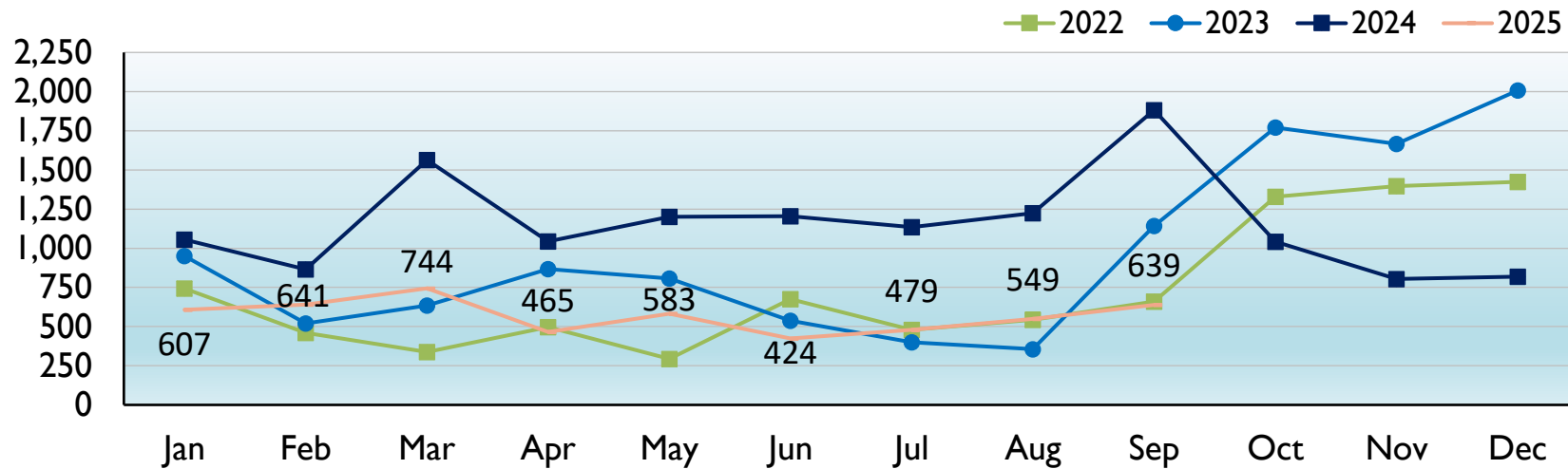


# Paratransit Reservations: 509-328-1552

## Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
178,189	3,984	4%	0.6%

### Abandoned Calls



# Customer Complaints

	2022	2023	2024	2025	Goal
<b>Fixed Route</b>	<b>9.9</b>	<b>9.9</b>	<b>8.7</b>	<b>9.9</b>	<b>≤ 8.0</b> <b>(per 100K passengers)</b>
<b>Paratransit</b>	<b>6.0</b>	<b>4.4</b>	<b>4.8</b>	<b>3.0</b>	<b>≤ 8.0</b> <b>(per 10K passengers)</b>

# Maintenance Reliability

## Average Miles Between Road Calls

	2022	2023	2024	2025 YTD	GOAL
<b>Fixed Route</b>	<b>6,216</b>	<b>6,515</b>	<b>5,941</b>	<b>6,421</b>	> 6,000 miles
<b>Paratransit</b>	<b>75,275</b>	<b>83,024</b>	<b>78,211</b>	<b>176,949</b>	> 75,000 miles

# Enable Organizational Success

## 3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

# Training: Fixed Route & Paratransit

	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	No Advanced Training	9 hours per employee	1 hour per employee	5.9 hours per employee	8 hours Advanced Training per Operator annually
<b>Paratransit</b>	No Advanced Training	No Advanced Training	7.6 hour per employee	No Advanced Training	8 hours Advanced Training per Operator annually

# Training: Maintenance

2022	2023	2024	2025 YTD	Goal
Completed	Completed	37.4 hours per employee	24.5 hours per employee	25 hours per employee per year

# Training: Managers and Administrative Staff

2025 YTD	Goal
100%	100%

# Supervisor Ride Checks

	2022	2023	2024	2025 YTD	Goal
<b>Fixed Route</b>	29 out of 270 Completed	241 out of 324 Completed	342 out of 342 Completed	295 out of 334 Completed	100% of operators checked annually
<b>Paratransit</b>	48 out of 48 Completed	65 out of 65 Completed	63 out of 63 Completed	48 out of 64 Completed	100% of operators checked annually

# Governance

## Board Development

Attendance at a transit-related conference/exhibition event

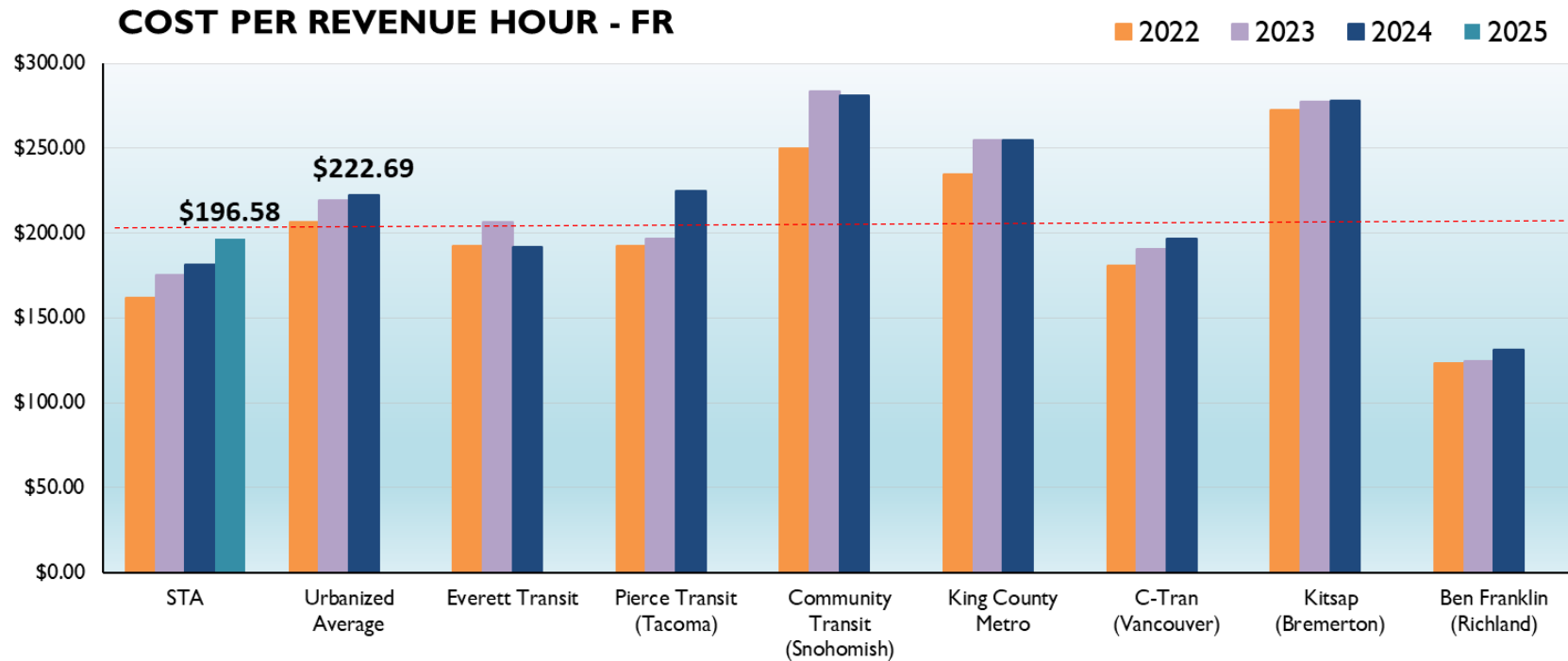
Event	Location	Board Attendees
APTA Legislative Conference May 17-21, 2025	Washington, DC	Council Member Lance Speirs Commissioner Al French Council Member Zack Zappone
APTA Transit Board Members Seminar July 19-22, 2025	Kansas City, MO	Council Member Lance Speirs Commissioner Al French Council President Betsy Wilkerson Council Member Kitty Klitzke
APTA Transform Conference September 13-17, 2025	Boston, MA	Council Member Lance Speirs Council Member Kitty Klitzke Deputy Mayor Tim Hattenburg Council Member Dan Sander

# 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**  
**\$211.56**

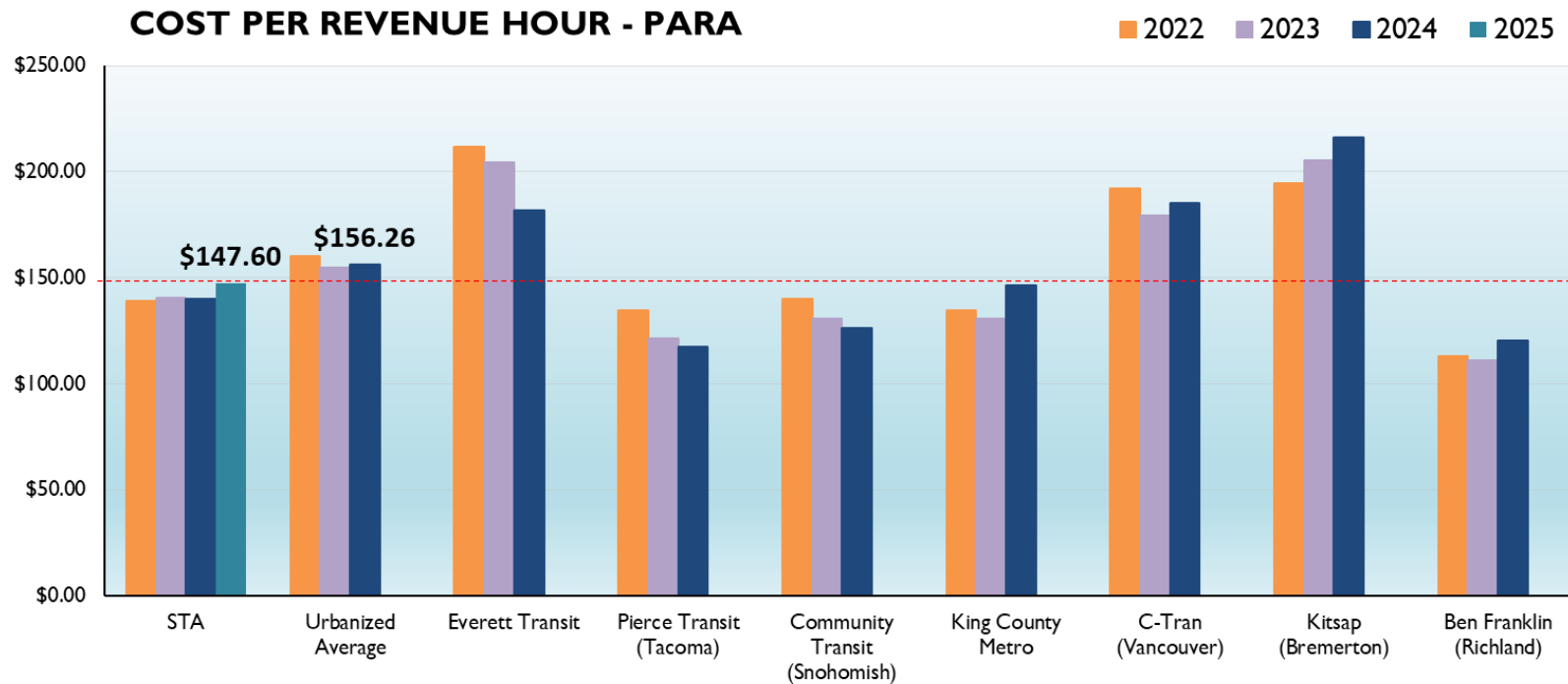
**Notes:**

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- 2025 data reflects 3<sup>rd</sup> Quarter YTD.

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

**2025 Status: 88.3% (STA 2025 YTD - \$196.58 / Urban Average 2024 - \$222.69)**

# Cost Efficiency – Demand Response (Paratransit)



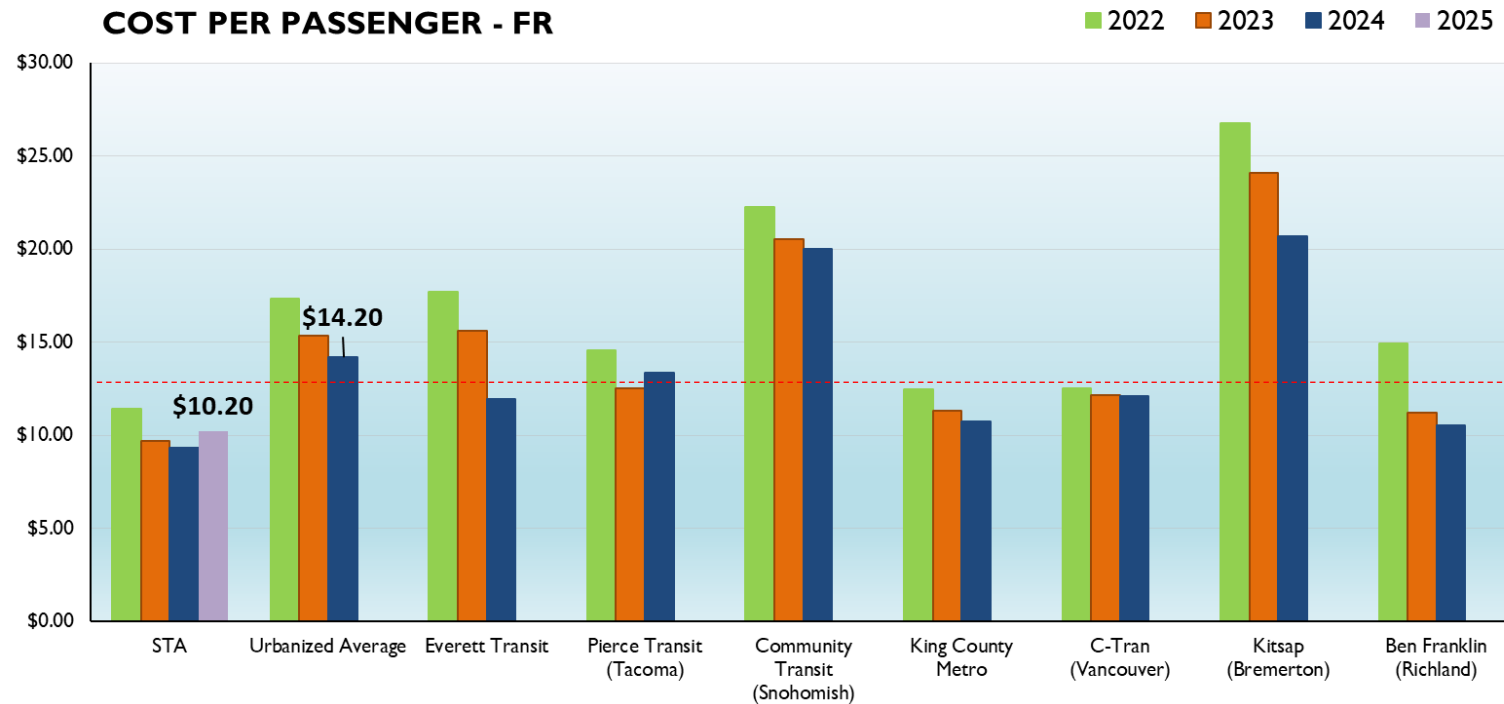
**Notes:**

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- 2025 data reflects 3<sup>rd</sup> Quarter YTD.

**Objective \$148.45**

**OBJECTIVE: CONSTRAIN OPERATING COST PER REVENUE HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**  
**2025 Status: 94.5% (STA 2025 YTD - \$147.60 / Urban Average 2024 - \$156.26)**

# Cost Effectiveness – Fixed Route

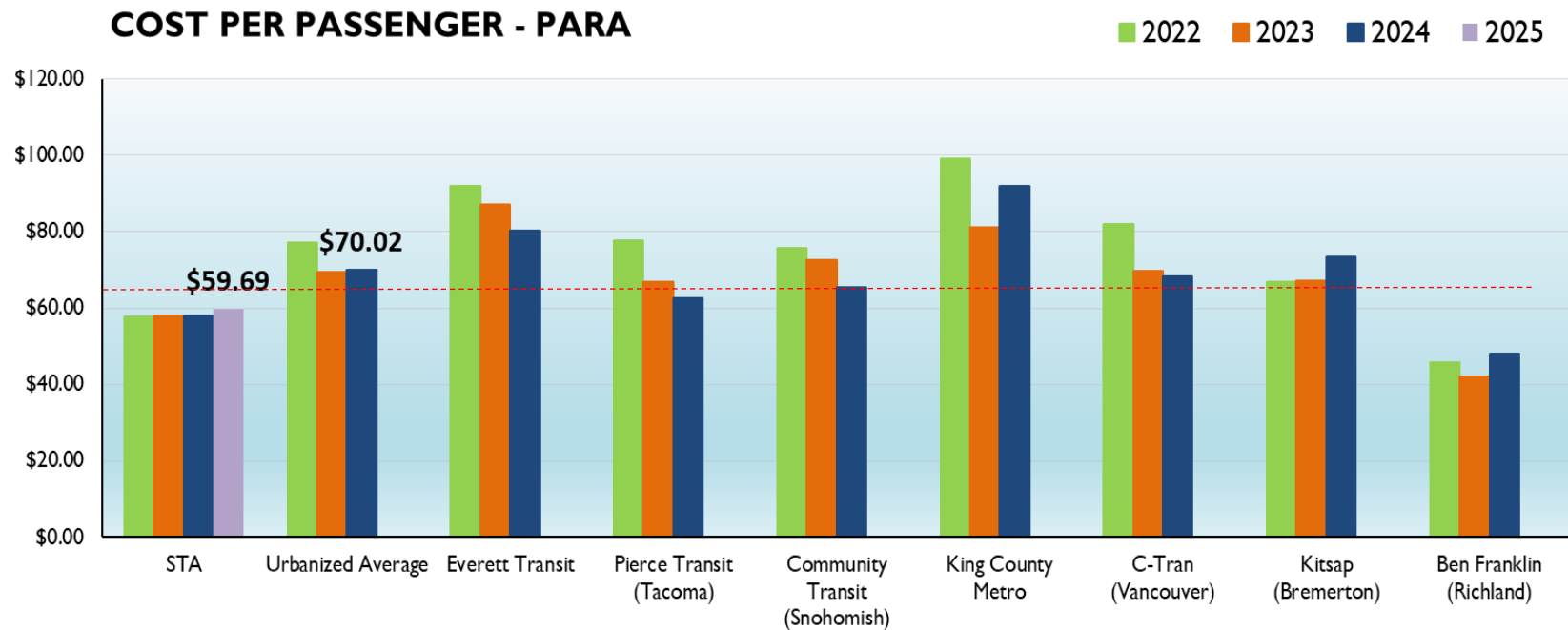


- Notes:**
- Other agency data is collected from NTD 2022 - 2024 reports.
  - 2025 data reflects 3<sup>rd</sup> Quarter YTD.
- Objective \$13.49**

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

**2025 Status: 71.8% (STA 2025 YTD - \$10.20 / Urban Average 2024 - \$14.20)**

# Cost Effectiveness-Demand Response (Paratransit)



**Objective**  
**\$66.52**

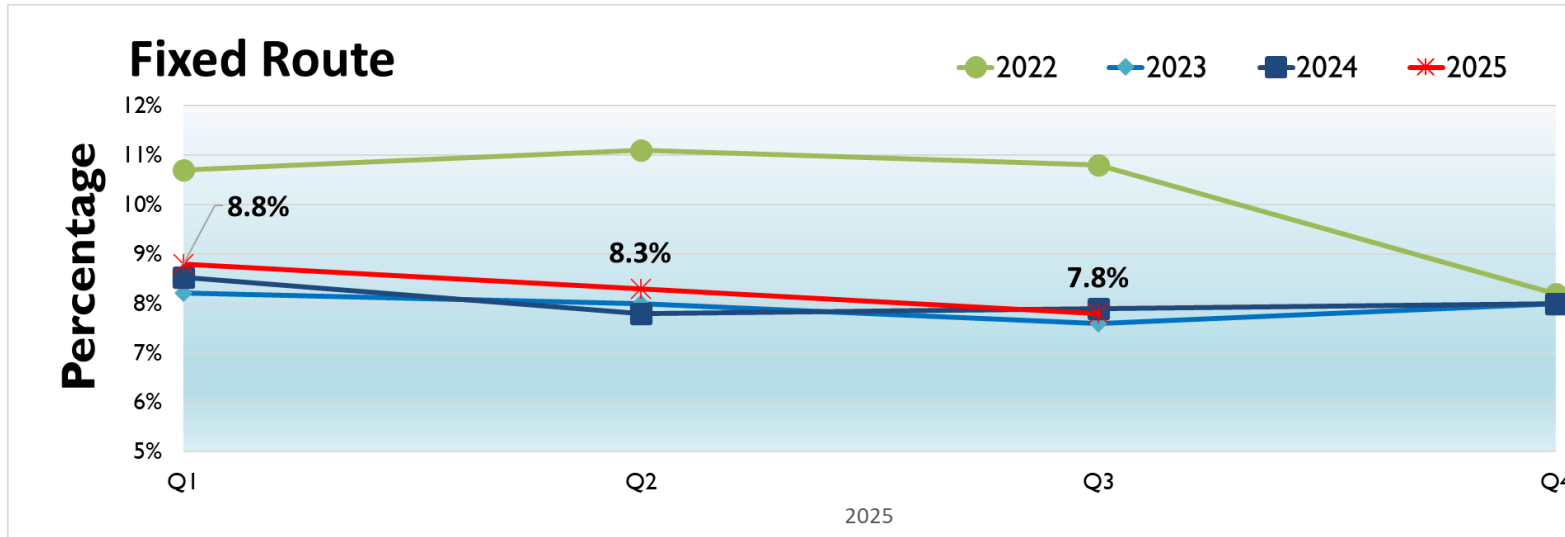
**Notes:**

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- 2025 data reflects 3<sup>rd</sup> Quarter YTD.

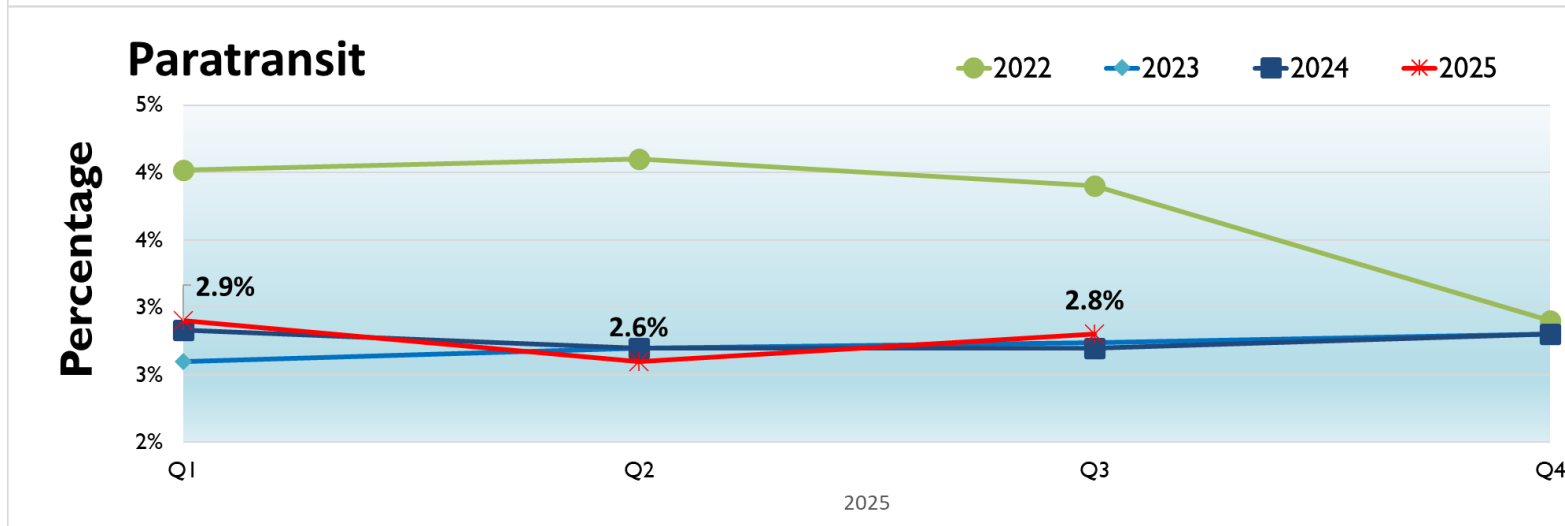
**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2025 Status: 85.2% (STA 2025 YTD - \$59.69 / Urban Average 2024 - \$70.02)**

# Farebox Recovery (Old Methodology)

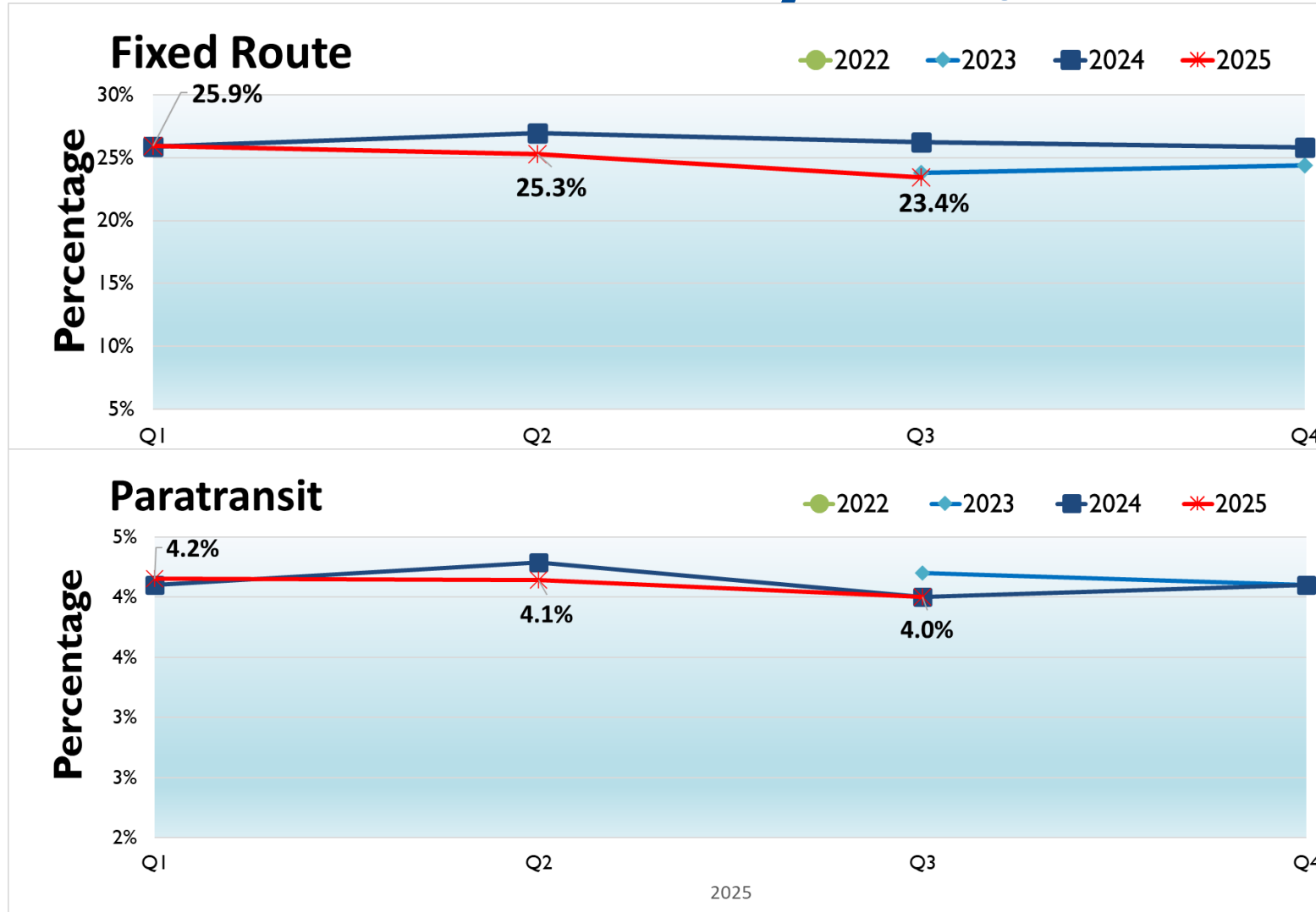


Goal	20%
Actual	7.8%



Goal	5%
Actual	2.8%

# Farebox Recovery (Comprehensive Plan Definition)



Goal	20%
Actual	23.4%

Goal	5%
Actual	4.0%

# Cost Efficiency – Rideshare

	2022	2023	2024	2025 YTD
<b>Operating/Admin Cost per Mile</b>	\$0.69	\$0.73	\$0.69	\$0.74
<b>Revenue per Mile</b>	\$0.27	\$0.28	\$0.27	\$0.27
<b>Cost Recovery</b>	<b>39.8%</b>	<b>38.4%</b>	<b>39.9%</b>	<b>35.7%</b>

**GOAL: RECOVER 50% OF OPERATING/ADMINISTRATIVE COSTS**

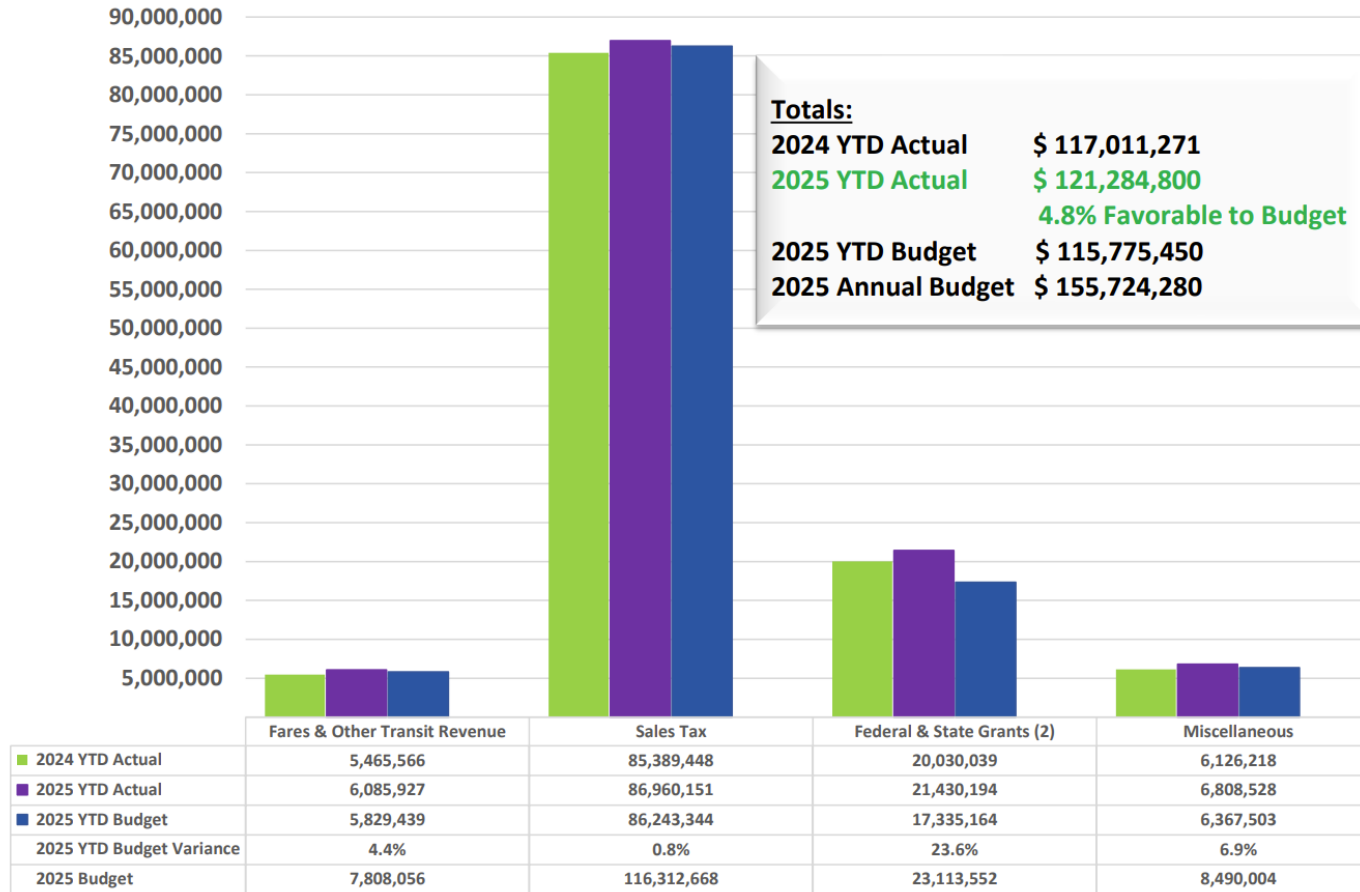
# Cost Efficiency – Maintenance

## Cost per Total Mile

	2022	2023	2024	2025 YTD	GOAL
<b>Fixed Route</b>	<b>\$1.10</b>	<b>\$1.61</b>	<b>\$1.79</b>	<b>\$1.93</b>	<b>&lt;\$1.81</b>
<b>Paratransit</b>	<b>\$1.17</b>	<b>\$1.26</b>	<b>\$1.24</b>	<b>\$1.43</b>	<b>&lt;\$1.26</b>

# Financial Management

Spokane Transit Revenues <sup>(1)</sup> - September YTD 2025



(1) Above amounts exclude grants used for capital projects. Year-to-date September state capital grant reimbursements total \$6,170,593 and federal capital grant reimbursements total \$3,841,987.

# 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

# Community Perceptions Survey

Question	2022	2023	2024	2025	Goal
STA is Financially Responsible	No Survey	3.1 *Change in question phrasing.	No Survey	3.1	Score 4.5 on a scale of 1-5

*\*2019-2021 Question: STA is financially responsible.*

*\*2023 Question: STA manages financial resources well.*