

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

Wednesday, June 4, 2025

1:30 p.m. – 3:00 p.m.

Northside Conference Room
Spokane Transit Authority
1230 W. Boone Avenue, Spokane, WA
w/Virtual Public Viewing Option Link Below

AGENDA

1. Call to Order and Roll Call
2. Committee Chair Report (5 minutes)
3. Committee Action (5 minutes)
 - A. Minutes of April 30, 2025 (May meeting), Committee Meeting - *Corrections/Approval*
 - B. Electrical Systems Upgrade: Scope of Work Approval (*Rapez-Betty*)
4. Committee Action (15 minutes)
 - A. Board Consent Agenda
 1. Customer Care Auditing Services – Award of Contract (*Cortright*)
 2. Data Feed & Customer Information Improvements – Award of Contract (*Cortright*)
 3. Cheney Transit Improvements Interlocal Agreement (ILA) (*Otterstrom*)
 - B. Board Discussion Agenda (*none*)
5. Reports to Committee (35 minutes)
 - A. 2025 First Quarter Year-to-Date Performance Measures (*Rapez-Betty*)
 - B. Enhanced Transit Security Update (*Rapez-Betty/Williams*)
 - C. Alternative Low-Income Fare Program Structure (*Cortright*)
 - D. Citizen Advisory Committee Update (*Cortright*)
6. CEO Report (*Rapez-Betty/Otterstrom*) (15 minutes)
7. Committee Information (no discussion/staff available for questions)
 - A. April 2025 Operating Indicators (*Rapez-Betty*)
 - B. April 2025 Financial Results Summary (*Johnston*)
 - C. May 2025 Sales Tax Revenue (*Johnston*)
 - D. Disadvantaged Business Enterprise Program Proposed Goal for Federal Fiscal Years 2026, 2027, and 2028 (*Johnston*)
8. Review July 9, 2025, Meeting Draft Agenda (5 minutes)
9. New Business (5 minutes)
10. Committee Members' Expressions (5 minutes)
11. Adjourn

Next Committee Meeting: Wednesday, July 9, 2025, at 1:30 p.m.

Optional Virtual Link: [JOIN HERE](#)

Password: **Members:** 2025

Guests: 0625

Call-in Number: 1-408-418-9388

Event #: 2488 384 6496

Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: www.spokanetransit.com. Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and participate. Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see www.spokanetransit.com. Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call (509) 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 3A : MINUTES OF THE APRIL 30, 2025 (MAY MEETING), PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING – CORRECTIONS OR APPROVAL

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Molly Fricano, Executive Assistant

SUMMARY: Attached are minutes of the April 30, 2025, Performance Monitoring & External Relations Committee meeting for corrections or approval.

RECOMMENDATION TO COMMITTEE: Corrections or approval.

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

Minutes of April 30, 2025, Meeting (May Meeting)
Northside Conference Room
1230 W Boone Avenue, Spokane, WA

In person meeting with optional virtual link

COMMITTEE MEMBERS' PRESENT

Lance Speirs, City of Medical Lake*
Josh Kerns, Spokane County
Zack Zappone, City of Spokane
Michael Cathcart, City of Spokane
Brandon Rapez-Betty, Interim Co-CEO
Karl Otterstrom, Interim Co-CEO

COMMITTEE MEMBERS ABSENT

Hank Bynaker, City of Airway Heights (*Ex-Officio*)
Dan Sander, City of Millwood (*Ex-Officio*)

**Committee Chairman*

STAFF PRESENT

Nancy Williams, Chief Human Resources Officer
Carly Cortright, Chief Communications and Customer Service Officer
Kade Peterson, Chief Information Officer
Tammy Johnston, Interim Chief Financial Officer
Molly Fricano, Executive Assistant to the COO

PROVIDING LEGAL COUNSEL

Megan Clark, Etter, McMahon, Lamberson, Van Wert & Oreskovich, P.C.

GUESTS PRESENT

Jordan Hayes-Horton, Director of Procurement & DBE Liaison Officer

-
1. **CALL TO ORDER AND ROLL CALL**
Chair Speirs called the meeting to order at 1:30 p.m. and roll call was conducted.
 2. **COMMITTEE CHAIR REPORT**
Chair Speirs had no report at this time.
 3. **COMMITTEE APPROVAL**
 - A. **Minutes of April 2, 2025, Committee Meeting**
Mr. Zappone moved to approve the April 2, 2025, committee meeting minutes. Mr. Speirs seconded, and the motion passed unanimously.
 - B. **West Plains Transit Center Operational Expansion and Enhancements Project: Scope of Work Approval**
Mr. Otterstrom provided background on the improvements made to the West Plains Transit Center since 2018 and discussed a phased approach for future investments for operational expansion and enhancements. He presented the general scope of work and project budget which included a completion incentive of \$2,500 per day, up to a maximum amount of \$50,000, which would be granted to the contractor for achieving substantial completion by September 19, 2025.

Mr. Zappone moved to approve, by motion, the general scope of work and authorize staff to release the Invitation for Bid (IFB) for the West Plains Transit Center Operational Expansion

and Enhancements project and include a completion incentive up to a maximum of \$50,000. Mr. Kerns seconded, and the motion passed unanimously.

4. COMMITTEE ACTION

A. Board Consent Agenda

1. Third-Party Workers Compensation Claims Administration - Award of Contract

Ms. Williams provided details of the current contract with Tristar Risk Management which expires July 31, 2025, and the request for proposal that was advertised on February 13, 2025. From the two responsive proposals, the evaluation committee determined Penser North America, Inc., to be the most qualified and cost-effective firm. Ms. Williams discussed the 5-year contract with an estimated cost of \$425,543.32.

Mr. Zappone moved to recommend the Board of Directors authorize, by motion, the CEO (Interim Co-CEOs) to execute a five-year contract with Penser North America, Inc. for Workers' Compensation Claims Administration for a total estimated cost of \$425,546.32. Mr. Cathcart seconded, and the motion passed unanimously.

2. Uniforms and Accessories - Award of Contract

Mr. Rapez-Betty provided background on the current uniforms and accessories contract with Galls, LLC which expires on July 2, 2025, and explained STA is utilizing the Washington State Department of Enterprise Services (DES) master contract to satisfy the procurement requirements to renew the contract. The new five-year contract commences July 3, 2025, and expires July 2, 2030. The total estimated cost of the contract over the five-year period is \$604,411.86.

Mr. Zappone moved to recommend the Board approve, by motion, the award of contract for Uniforms and Accessories and authorize the CEO to execute a five-year contract with Galls, LLC using DES Contract 01417 for a total estimated cost of \$604,411.86. Mr. Cathcart seconded, and the motion passed unanimously.

3. Project Management Software - Award of Contract

Mr. Otterstrom provided background on the benefits of using Project Management Software. He discussed that STA project managers have been managing projects using disparate tools and manual processes, which is inefficient and limiting. Mr. Otterstrom explained Procore ranked the highest out of three vendors. STA is utilizing the Washington State Department of Enterprise Services (DES) master contract to satisfy the procurement requirements and to purchase the software from Carahsoft Technology Corporation. The cost of the three-year agreement totals \$607,584.59.

Mr. Cathcart moved to recommend the Board approve, by motion, the CEO to execute a three-year contract with Carahsoft Technology Corporation for Procore project management software for a total value of \$607,584.59. Mr. Zappone seconded, and the motion passed unanimously.

B. Board Discussion Agenda

5. REPORTS TO COMMITTEE

A. Disadvantaged Business Enterprise Program Proposed Goal for Federal Fiscal Years 2026, 2027 and 2028

Ms. Johnston introduced Jordan Hayes-Horton, Director of Procurement & DBE Liaison Officer. Ms. Hayes-Horton provided background on the Disadvantaged Business Enterprise (DBE) Program and explained STA is required to set a goal every three (3) years and to report progress on a semi-annual basis to the Federal Transit Administration (FTA). She stated STA's DBE goal for FFYs 2023, 2024, and 2025 is 0.753% and the current utilization through September 30, 2024, is .3%. The final DBE utilization will be calculated and reported to FTA on December 1, 2025. Ms. Hayes-Horton discussed how the goal for 2026, 2027 and 2028 will be established and presented the proposed goal timeline.

B. Connect 2035 Strategic Plan Update: Initial Report

Mr. Otterstrom provided background on the *Connect 2035* sequencing timeline and explained STA committed to tracking and reporting on the progress of initiative implementation. For this first initiative tracking report, Mr. Otterstrom focused on projects identified to begin in 2025. He provided more in-depth information on eligibility based low-income fare programs and discussed eligibility and verification, discount and technology, and staffing and costs. Mr. Otterstrom presented reduced fare program criteria and the next steps timeline.

C. 2024 Fixed Route System Performance Report

Mr. Otterstrom provided background on why STA produces a Fixed Route System Performance Report and explained this type of report is typically produced within larger transit agencies. He reported on what is included in the report and the new analysis which will be added for the 2024 report.

D. 2025 Community Perception Survey Results Summary

Dr. Cortright presented a report on the Community Perception survey conducted in March of 2025 by the ETC Institute, which helps Spokane Transit understand the public's perception, familiarity, and impact of STA's service from residents living within the Public Transportation Benefit Area.

Overall, the community valued the services that STA provides, especially to those with limited mobility or financial resources. They also had favorable impressions of STA employees and the STA brand. There was a high rate of agreement that it is very important to fund public transportation and strong support of STA's transition to zero-emission buses and vehicles.

Council Member Zappone requested the full report be made available online. The survey results are available on the STA website under the Performance Reports section in Engagement Surveys.

E. Citizen Advisory Committee Update

Dr. Cortright provided an update on the Citizen Advisory Committee (CAC). She shared the CAC heard several staff reports at their April meeting, CAC members are requesting promotional materials to assist with outreach activities, and the youth member of the CAC is resigning due to a move out of the region. Dr. Cortright discussed items the CAC will hear from staff at the next meeting.

6. CEO REPORT

- Mr. Otterstrom shared the legislature adjourned and there were significant impacts on tax increases. A complete wrap-up review about bills related to transit boards and transit-oriented development will be presented at the May 15, 2025, Board meeting.
- Mr. Otterstrom shared highlights of the Eastern Washington University Earth Day Event held on April 22, 2025, showcasing STA double decker buses. EWU President Shari McMahan and Cheney Mayor/STA Board Member Chris Grover along with their guests took a tour on a double decker bus to some key Cheney projects and visited the West Plains Transit Center. The Communications team was onsite to educate students on the double decker bus and on how to ride transit.
- Mr. Otterstrom shared the details of the Mirabeau Transit Center ribbon cutting taking place on Wednesday, May 14, 2025. Featured speakers include Pam Haley, Spokane Valley Mayor and STA Board Chair, and Char Kay, WSDOT Eastern Region Administrator.

Mr. Rapez-Betty shared Bloomsday will be on Sunday, May 4, 2025, and the Tradeshow is May 2 and 3. STA has been working with the City of Spokane, Spokane Police Department, and the Bloomsday organization to be ready to support riders to and from the race. He expressed gratitude to STA employees for volunteering their time to make this event a success.

Mr. Rapez-Betty ended his report citing that STA's Bloomsday 2025 ridership growth outpaced race registrations, which is a testament to the value of the affordable and convenient transit service provided each year.

- Mr. Rapez-Betty invited board members to the Rodeo on May 31, 2025, taking place at the STA training range at the Fairgrounds. Due to employee feedback, STA has moved the event to a new location with a better view of the obstacle course and included food and fun activities for the whole family.

7. JUNE 4, 2025 – COMMITTEE MEETING DRAFT AGENDA REVIEW

8. NEW BUSINESS

9. COMMITTEE MEMBERS' EXPRESSIONS

10. ADJOURN

With no further business to come before the Committee, Chair Speirs adjourned the meeting at 3:08p.m.

The next committee meeting will be held on Wednesday, June 4, 2025, at 1:30 p.m. in person with a WebEx option.

Respectfully submitted,

Molly Fricano

Molly Fricano

Executive Assistant to the Chief Operations Officer

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 3B : ELECTRICAL SYSTEMS UPGRADE: SCOPE OF WORK APPROVAL

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Brandon Rapez-Betty, Chief Operations Officer
Jessica Kelch, Senior Project Manager

SUMMARY: STA is seeking to replace its primary electrical distribution system at both its Boone North and Boone South facilities. The purpose of this agenda item is to approve the scope of work and authorize staff to release the Invitation for Bid (IFB) for the Electrical Systems Upgrade project.

BACKGROUND: The Boone North and Boone South facilities are located at 1230 and 1229 West Boone Avenue respectively, and make up the primary headquarters for STA. The buildings were originally completed in 1987 and have undergone multiple changes and modernizations of essential equipment. The systems for both buildings have accommodated changes and equipment upgrades, however, at nearly 40 years old, have also reached the end of their useful life. The existing electrical systems have a useful life between 20 and 40 years. Parts and repairs can take 3-6 months, or more, to build and deliver to STA, posing significant risk to the Agency's operation if any portion of the system goes down. New technology and efficiency measures for motorized equipment have made original Motor Control Panels (MCC's) obsolete. The equipment upgrades are necessary to maintain a state of good repair.

This project also presents an opportunity to prepare for the future of electric vehicle charging at Boone South by separating the distribution of building elements away from future electrical elements in support of the Zero Emissions Transition Plan and the Facilities Master Plan.

The project has a locally funded budget of \$5M distributed between 2025 and 2026. At this time, the planning level estimated cost of the construction could be anywhere between \$3.5 to \$6 million. Staff are working with the consultant team to reduce cost where feasible. A budget adjustment by the STA Board of Directors may be required as a necessary step toward awarding a construction contract and would be subsequently reflected in the 2026 capital budget due to project timing.

An Invitation for Bid (IFB) is required for procurement of the general contractor that will carry out the construction. Construction contracts that are anticipated to be more than \$1 million require approval by a board committee of the general scope of work prior to procurement. The general scope of work is attached for your review and approval.

RECOMMENDATION TO COMMITTEE: Approve the general scope of work and authorize staff to release an Invitation for Bid (IFB) for the Electrical Systems Upgrade contract.

General Scope of Work

Electrical Systems Upgrade

Boone North

- Replace existing Main Distribution Panel (MDP)
- Remove existing Motor Control Center (MCC) and add variable frequency drives for motorized equipment
- Pull new feeders from the Avista transformer to the new MDP
- Various other small panels, conduit, wiring and controls as needed

Boone South

- Replace two (2) existing Main Distribution Panels (MDP's)
 - First MDP to handle all building loads
 - Second MDP reserved for future bus charging
- Remove two (2) existing Motor Control Centers (MCC's) and add variable frequency drives for motorized equipment
- Pull new feeders from the Avista transformers to the new MDP's
- Replace two (2) existing diesel generators with a single natural gas unit
- Various other small panels, conduit, wiring and controls as needed

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 4A1 : CUSTOMER CARE AUDITING SERVICES – AWARD OF CONTRACT

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Carly Cortright, Chief Communications & Customer Service Officer
Jordan Hayes-Horton, Director of Procurement

SUMMARY: In accordance with Spokane Transit’s procurement policy, staff is seeking Board approval to award a three-year (3) contract for Customer Care Auditing Services.

This project aims to assess STA’s overall performance against its stated customer service objectives through mystery shopper observations and reporting. The program intends to reinforce excellent customer service provided by employees and to identify organizational strengths and areas of opportunity for improvement.

On February 27, 2025, Request for Proposals (RFP) 2025-11037 Customer Care Auditing Services was advertised on the STA website and APEX website. A pre-proposal meeting was held on March 6, 2025, and proposals were due March 31, 2025. Two (2) responsive proposals were received from responsible contractors A Customers Point of View Inc. and Tandem Motion LLC.

The evaluation committee met on April 17, 2025, and was comprised of voting members Carly Cortright, Michelle Trotchie, Mike Hill, Kate Kelly, Matt Kampster, Haley Wilson, and non-voting member Tammy Santana. The proposals were evaluated based on the following criteria: 1) Qualifications: 2) Experience & Methodology in Data Gathering: 3) Quality & Assurance in Audits: and 4) Proposed Cost.

Final evaluation scores were as follows:

Proposer	Evaluation Score (Max 100)
A Customers Point of View	92.83
Tandem Motion, LLC	56.00

The evaluation committee determined A Customers Point of View received the highest evaluation score and is a qualified and cost-effective firm to provide Customer Care Auditing Services.

The total estimated cost of the contract over the three-year (3) period is \$351,280. Expenses will be allocated to operating budget 01162-503033 FRCusSvcOm: Consulting Fees.

RECOMMENDATION TO THE COMMITTEE: Recommend the Board approve, by motion, the award of contract for Customer Care Auditing Services and authorize the CEO to execute a three-year contract with A Customers Point of View for a total estimated cost of \$351,280.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 4A2 : DATA FEED & CUSTOMER INFORMATION IMPROVEMENTS – AWARD OF CONTRACT

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Carly Cortright, Chief Communications & Customer Service Officer
Jordan Hayes-Horton, Director of Procurement

SUMMARY: In accordance with Spokane Transit’s procurement policy, staff is seeking Board approval to award a five-year (5) contract for Data Feed & Customer Information Improvements.

This project aims to improve the customer experience via a mobile application that provides enhanced ease of system navigation, notifications regarding route detours and cancellations, and improved trip planning with better bus arrival time prediction accuracy.

On February 3, 2025, Request for Proposals (RFP) 2024-11025 Data Feed & Customer Information Improvements was advertised on the STA website and in Washington’s Electronic Business Solution (WEBS). A pre-proposal meeting was held on February 6, 2025, and proposals were due February 28, 2025. Five (5) responsive proposals were received from responsible contractors: INIT Innovations in Transportation, Inc., Logisoft Technologies, RTS Solutions, Inc., Simplify Transit, LLC, and Swiftly, Inc.

The evaluation committee met on March 20, 2025, and May 20, 2025, and was comprised of voting members Carly Cortright, Emily Poole, Kade Peterson, Chad Johnson, Dainon Setzer, Jeremy Goss, Jennifer Anderson and non-voting member Tammy Santana. The proposals were evaluated based on the following criteria: 1) Project Plan & Approach; 2) Qualifications & Experience of the Firm; 3) Qualifications & Experience of Assigned Personnel; 4) References; and 5) Proposed Cost.

Initial evaluation scores were as follows:

Proposer	Evaluation Score (Max 4)
Swiftly, Inc.	3.29
Simplify Transit, LLC	1.96
RTS Solutions Inc.	2.25
Logisoft Technologies	1.85
INIT Innovations in Transportation, Inc.	2.41

Best and Final Offer evaluation scores were as follows:

Proposer	Evaluation Score (Max 4)
Swiftly, Inc.	3.43
INIT Innovations in Transportation, Inc.	2.62

The evaluation committee determined Swiftly, Inc., received the highest evaluation score and is a qualified and cost-effective firm to provide Data Feed & Customer Information Improvements.

The total estimated cost of the contract over the five-year (5) term is \$1,060,120. Expenses will be allocated to operating budget 01021-504201.

RECOMMENDATION TO THE COMMITTEE: Recommend the Board approve, by motion, the award of contract for Data Feed & Customer Information Improvements and authorize the CEO (Interim Co-CEOs) to execute a five-year contract with Swiftly, Inc., for a total estimated cost of \$1,060,120.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 4A3 : CHENEY TRANSIT IMPROVEMENTS INTERLOCAL AGREEMENT (ILA)

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Karl Otterstrom, Interim Co-Chief Executive Officer / Chief Planning & Development Officer
Emily Poole, Principal Transit Planner

SUMMARY: An interlocal agreement with the City of Cheney establishes the framework for collaborative projects that can be executed via specific project orders. Staff are seeking Board authorization for the Interim Co-CEOs to execute an interlocal agreement and one initial project order under the agreement to advance transit infrastructure in conjunction with city street projects.

BACKGROUND: The draft Master Design and Construction Interlocal Agreement between the City of Cheney and Spokane Transit Authority (STA), when executed, provides the legal framework for the implementation of project orders for collaborative public infrastructure improvements within the City of Cheney. Each project order will define project specific details including scope of work, budget, funding source, schedule, project contacts, and incorporation of the elements included in the master agreement. The execution of future project orders will be subject to the authority levels of STA's procurement policies as established by the STA Board of Directors and regulated by the Chief Executive Officer. The agreement provides for a cumulative maximum value of \$3 million in project orders between the two jurisdictions.

One initial project order is recommended to be approved concurrently, as further described below.

Project Order # 1 – “Elm Street Corridor Improvements” provides for a contribution to the City by STA for the design and construction of the following improvements in conjunction with the city street project that is scheduled for implementation this summer:

- Reconfigured bus stop on westbound Elm Street at 9th Avenue (Eagle Station Bay 3) to accommodate a new bike lane between the stop and sidewalk (“island stop”).
- Relocated bus stop on eastbound Elm Street at C Street (Eagle Station Bay 1) which will also serve as a layover location for Route 68 Cheney Loop.

The total compensation for this work is estimated at a not-to-exceed value of \$100,000 and will be funded by CIP #894, “Cooperative Projects”.

RECOMMENDATION TO COMMITTEE: Review and recommend the Board approve, by motion, the CEO (interim Co-CEOs) to execute the Master Design and Construction Interlocal Agreement with the City of Cheney, along with Project Order #1, “Elm Street Corridor Improvements.”

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 5A : 2025 FIRST QUARTER YEAR-TO-DATE PERFORMANCE MEASURES

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Brandon Rapez-Betty, Chief Operations Officer
Michael Ketterer, Business & Performance Data Analyst

SUMMARY: The complete report has been posted to the STA website:

[2025 First Quarter Year-to-Date Performance Measures](#)

The following is a summary of significant measures that are of particular interest, or the committee has provided guidance for staff to highlight on a routine basis.

Ensure Safety

Preventable Accident Rate

- At 0.17, Fixed Route was higher than STA's goal of 0.11 preventable accidents per 10,000 miles.
- At 0.14, Paratransit exceeded STA's goal of 0.10 preventable accidents per 10,000 miles.

Earn and Retain the Community's Trust

Ridership

- Fixed Route 2025 first quarter year-to-date ridership was up 5.3% compared to our ridership in 2024. Fixed Route provided 2,593,782 rides in 2025 vs. 2,464,123 in 2024. The ridership goal for Fixed Route in 2025 is 10.39 million trips; 2.2% higher than 2024.
- Paratransit 2025 first quarter year-to-date ridership was up 5.1% compared to our ridership in 2024. Paratransit provided 100,142 rides in 2025 vs. 94,987 in 2024. The ridership goal for Paratransit in 2025 is 404,960 trips; 3.8% higher than 2024.
- Rideshare 2025 first quarter year-to-date ridership was down 8% compared to our ridership in 2024. Rideshare provided 24,903 rides in 2025 vs. 27,054 in 2024. The ridership goal for Rideshare in 2025 is 109,000; 4.7% higher than 2024.

Passengers per Revenue Hour (PPRH)

- Fixed Route PPRH was 19.52. The goal was to transport 19.18 or more passengers.
- Paratransit PPRH was 2.48. The goal was to transport 2.42 or more passengers.

Provide Excellent Customer Service

On-Time Performance: Fixed Route

On-time performance is measured as a bus departing between 0 to 5 minutes after the scheduled departure time.

- Fixed Route on-time performance was 93.7%, above STA's goal of 93%.

On-Time Performance: Paratransit

On-time performance is measured as a van arriving no more than 30 minutes after the scheduled arrival time.

- Paratransit on-time performance was 95.2%, above STA's goal of 93%.

Operator Ride Checks

- There were 151 out of 335 ride checks completed for Fixed Route.
- There were 10 out of 58 ride checks completed for Paratransit.

Exemplify Financial Stewardship

Cost per Passenger

Fixed Route and Paratransit continue to exceed STA's goal to keep the cost per passenger less than 95% of the average cost of the urban systems in Washington State.

- Fixed Route cost per passenger was \$9.39. This was 63% of the urban systems' average.
- Paratransit cost per passenger was \$58.75. This was 86.7% of the urban systems' average.

Cost Recovery from User Fees (Farebox Recovery)

- Fixed Route farebox recovery was 25.9%, above the goal of 20%.
- Paratransit farebox recovery was 4.2%, below the goal of 5%.

RECOMMENDATION TO COMMITTEE: Receive report.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 5B : ENHANCED TRANSIT SYSTEM SECURITY UPDATE

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Nancy Williams, Chief Human Resources Officer
Kelly Williams, Director of Security

SUMMARY: Staff will present an update on Spokane Transit’s Enhanced System Security Strategy—an integrated approach designed to support employees and customers, deter unwanted behavior, and report activity to improve incident response and guide data-driven decisions. This proactive, forward-thinking strategy emphasizes both immediate safety and long-term cultural change within the organization.

The Enhanced System Security Strategy is a cornerstone of STA’s commitment to providing a secure, welcoming, and comfortable environment for all who use and operate the transit system. It directly supports STA’s long-range strategic vision, *Connect 2035*, and is structured to advance its three core goals:

1. **Elevate the Customer Experience** – By ensuring riders feel safe, respected, and supported throughout their journey.
2. **Lead and Collaborate with Community Partners to Enhance Regional Quality of Life** – By creating safer public spaces and strengthening partnerships built on mutual accountability and shared responsibility.
3. **Strengthen the Capacity to Anticipate and Respond to Regional Demands** – By implementing robust, adaptable security measures that evolve with community needs and operational demands.

This strategy is not only designed to address current challenges but also to reinforce a lasting culture of safety that reflects STA’s vision for a transit system rooted in trust, care, and continuous improvement.

Key Focus – Safety Ambassador Program

A central feature of this update is the introduction of STA’s new Safety Ambassador position. As a key component of the Enhanced System Security Strategy, the Transit Ambassador role exemplifies the Support, Deter, Report approach:

- **Support:** Serve as a consistent, friendly presence on the system, assisting riders and reinforcing a sense of safety for both customers and employees.
- **Deter:** Help discourage disruptive behavior through visibility, approachability, and early engagement.
- **Report:** Ensure accurate, timely documentation of incidents to strengthen response, accountability, and resource allocation.

Transit Ambassadors complement the broader security framework by bridging the gap between enforcement and customer service. Their presence enhances STA's ability to respond to challenges with empathy, professionalism, and transparency—supporting a system where people feel both protected and respected.

RECOMMENDATION TO COMMITTEE: Receive report.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 5C: ALTERNATIVE LOW-INCOME FARE PROGRAM STRUCTURE

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Carly Cortright, Chief Communications & Customer Service Officer
Mike Tresidder, Senior Transit Planner

SUMMARY: Spokane Transit's Connect 2035 Strategic Plan is the roadmap for investments and initiatives to maintain and improve public transportation infrastructure and services for our region through 2035. The May committee meeting highlighted the initiatives getting underway in 2025. Today staff will provide an overview of three alternative program structures for the eligibility-based reduced fare program for riders experiencing low incomes pilot.

BACKGROUND: *Connect 2035* reached a significant milestone with the plan's adoption at the December 19, 2024, STA Board meeting, while the sequencing timeline was adopted at the April 17, 2025, STA Board meeting, completing the last step in finalizing *Connect 2035*. The May PMER Committee meeting provided an overview of how initiative reporting and tracking will occur, as well as a spotlight on the eligibility-based reduced fare program for riders experiencing low incomes pilot. Staff have returned today with a look at three alternative program structures and their potential impacts for discussion. The three program structures are identified in the table below.

	Program 1	Program 2	Program 3
Pricing	50% of regular fare	50% of regular fare	50% of regular fare
Eligibility	200% of Federal Poverty Level (FPL)	200% of Federal Poverty Level (FPL)	200% of Federal Poverty Level (FPL)
Verification	External partner verification	Internal STA verification	External partner verification
Enrollment	Pre-selected eligibility pool	Open	Open

A full review of the three different program options for consideration will be presented at the meeting.

Following the discussion at the June PMER Committee meeting, staff will incorporate the feedback and return to PMER in July with a recommended program structure for discussion and recommendation to the STA Board of Directors.

RECOMMENDATION TO COMMITTEE: Receive report.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM: **5D:** CITIZEN ADVISORY COMMITTEE UPDATE

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Carly Cortright, Chief Communications & Customer Service Officer

SUMMARY: Per their Charter, the Citizen Advisory Committee (CAC) is advisory to the Performance Monitoring & External Relations (PMER) Committee and will “represent the interests of the community and assist staff and STA in furthering STA’s stated mission, vision, and goals, in accordance with the regular input received from the public and stakeholders.”

To keep PMER informed of the activities of the CAC, an update will be provided during the meeting.

RECOMMENDATION TO COMMITTEE: Receive report.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 7A: APRIL 2025 OPERATING INDICATORS

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Brandon Rapez-Betty, Interim Co-Chief Executive Officer /Chief Operations Officer

SUMMARY: There was the same number of weekdays in April 2025 compared to April 2024 (22 vs. 22). On-time performance for Fixed Route was 93.2% and Paratransit 94.1%.

FIXED ROUTE

Ridership	April 2025	April 2024	Month/Month % Change	Year/Year % Change
Total Monthly Ridership	927,558	891,678	4.0%	4.9%
Average Daily Ridership	36,122	34,762	3.9%	5.3%
Adult Ridership	374,748	381,186	-1.7%	-1.3%
CCS Pass Ridership	43,777	39,291	11.4%	15.3%
Eagle Pass Ridership	32,835	35,997	-8.8%	-9.1%
Youth Ridership	190,474	179,829	5.9%	6.2%
Youth Ridership by Percentage	4.9%	5%	0%	-0.1%
Reduced Fare / Paratransit Ridership	115,085	109,199	5.4%	5.9%

PARATRANSIT

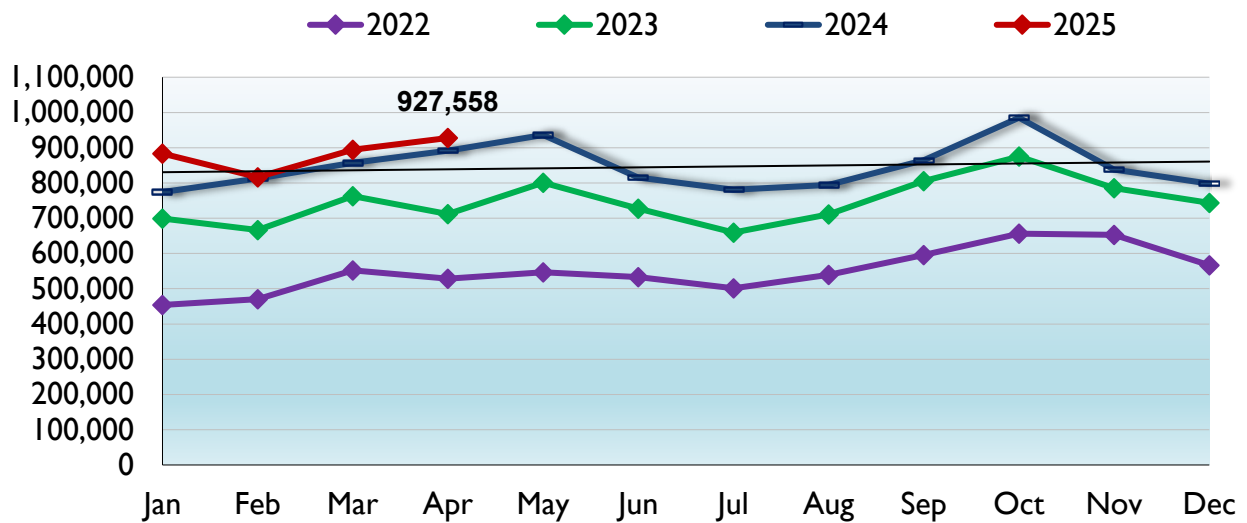
Ridership	April 2024	April 2025	Month/Month Change	Year/Year % Change
Combined	33,738	35,726	5.6%	5.2%
Directly Operated	18,086	19,555	8%	7%
Purchased Transportation	15,652	16,171	3%	3%
SUV	936	1,211	15.6%	22.6%

RIDESHARE

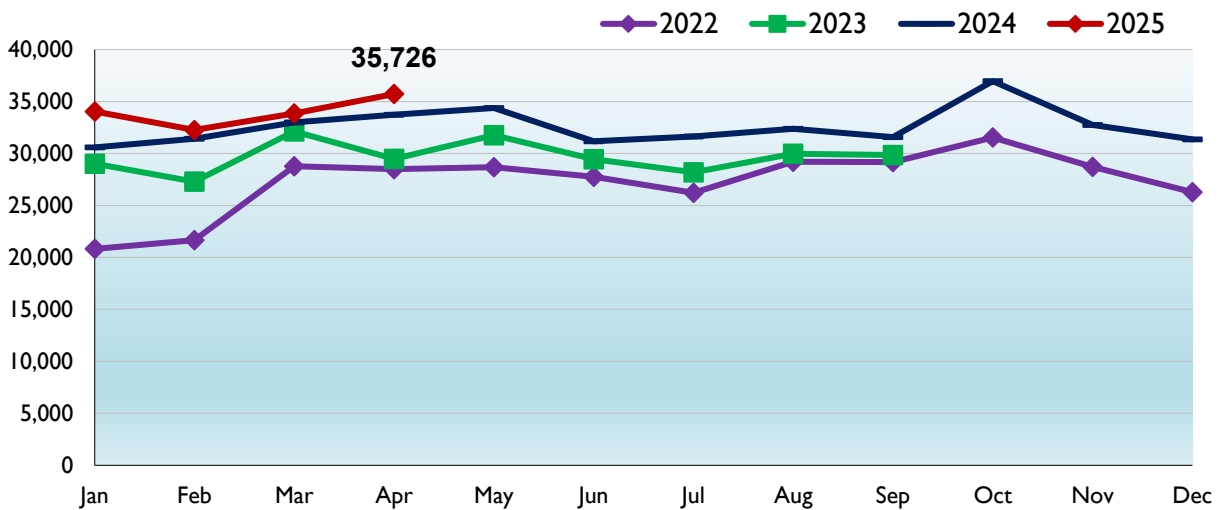
Ridership	April 2025	April 2024	Month to Month %Change	Year to Year %Change
Monthly Customer Trips	9,747	8,880	9.8%	-3.6%
Monthly Active Groups	85	86	1.2%	-1.2%
Unique Riders	405	405	2.0%	0.0%
Riders per Vehicle	4.76	4.71	0.8%	1.2%

RECOMMENDATION TO COMMITTEE: Information only.

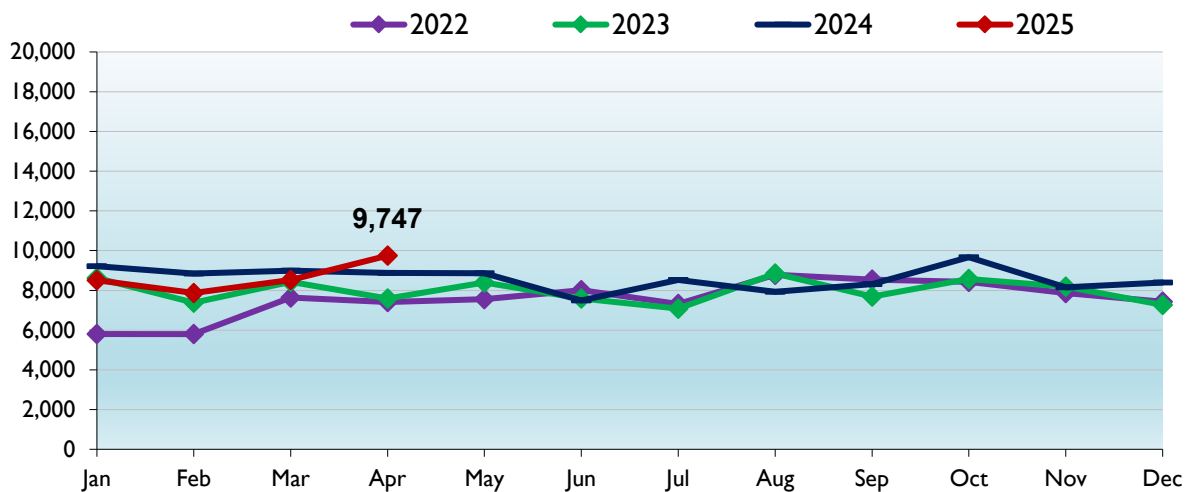
FIXED ROUTE RIDERSHIP



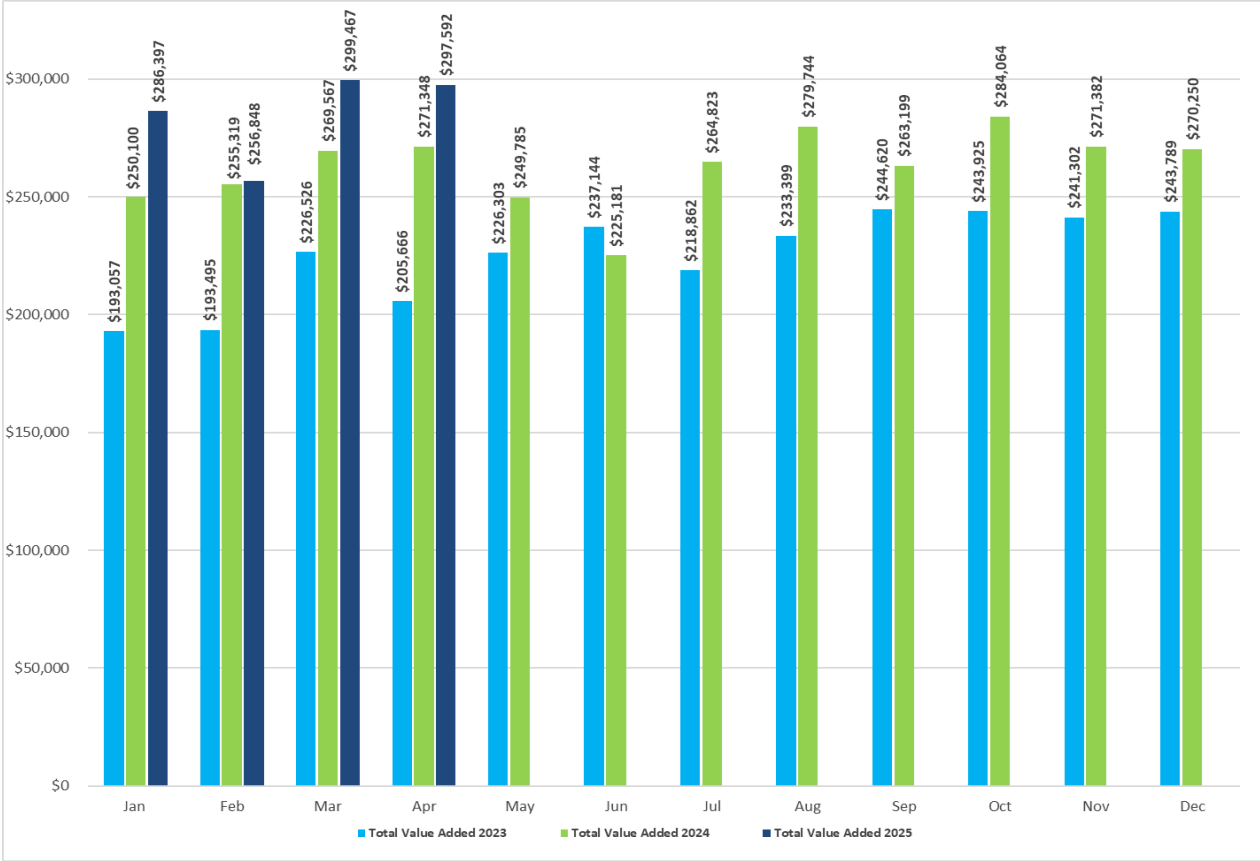
PARATRANSIT RIDERSHIP



RIDESHARE RIDERSHIP

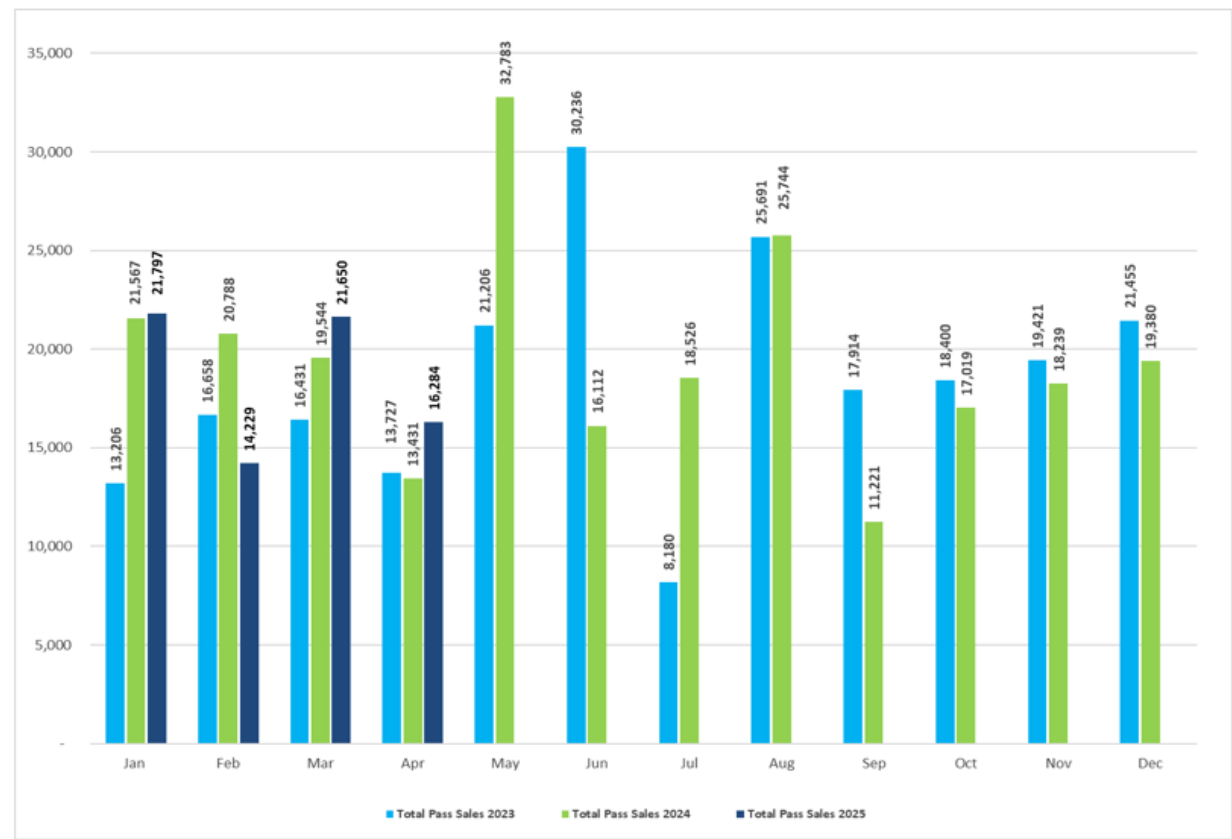


MONTHLY VALUE ADDED TO CONNECT CARDS



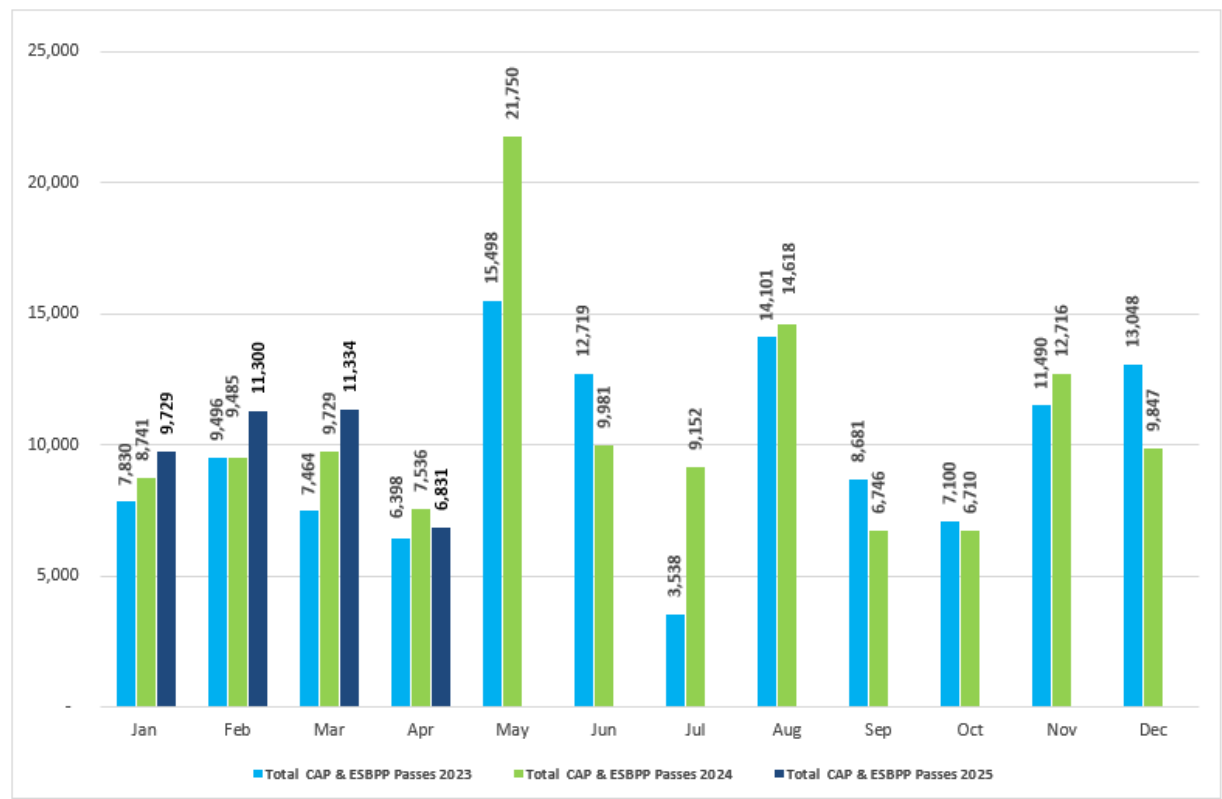
	2023 YTD	2024 YTD	2025 YTD	YTD % Change
Autoload	\$ 28,379	\$ 55,363	\$ 67,171	21.3%
Call Center	\$ 12,890	\$ 29,308	\$ 32,960	12.5%
Customer Service Terminal	\$ 187,600	\$ 252,188	\$ 242,120	-4.0%
Customer Website	\$ 67,569	\$ 87,742	\$ 83,516	-4.8%
Mobile Ticketing	\$ 275,366	\$ 457,269	\$ 457,084	0.0%
Institutional Website	\$ 32,321	\$ 86,848	\$ 108,601	25.0%
Open Payments	\$ -	\$ 62,136	\$ 133,966	115.6%
Retail	\$ 8,953	\$ 15,479	\$ 14,886	-3.8%
Total	\$ 613,078	\$ 1,046,334	\$ 1,140,304	9.0%

MONTHLY PASSES SOLD ON THE CONNECT SYSTEM



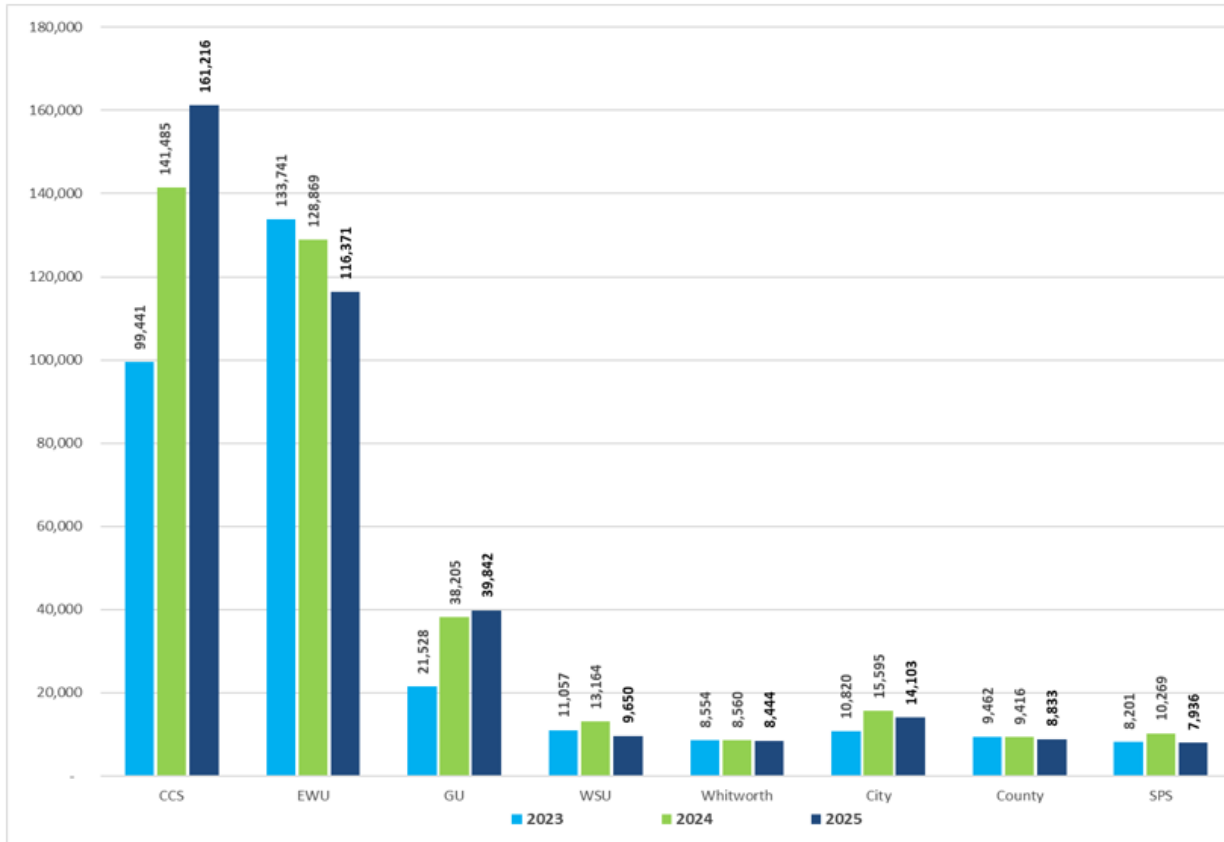
	2023 YTD	2024 YTD	2025 YTD	YTD % Change
1-Ride	20,996	26,275	24,118	-8.2%
7-Day	864	1,544	2,057	33.2%
Day Pass	33,879	42,268	42,610	0.8%
Stars & Stripes/ Honored Rider	200	197	189	-4.1%
Paratransit Monthly	133	159	147	-7.5%
Shuttle Park	731	502	304	-39.4%
31-Day Rolling	3,219	4,385	4,535	3.4%
Total	60,022	75,330	73,960	-1.8%

COMMUNITY ACCESS AND EMPLOYER SPONSORED PASS SALES (Included in Total Passes Sold)



	2023 YTD	2024 YTD	2025 YTD	YTD % Change
1-Ride CAP	13,383	11,707	13,534	15.6%
Day Pass CAP	16,309	21,990	23,902	8.7%
Employer Sponsored Bus Pass	1,496	1,794	1,758	-2.0%
Total	31,188	35,491	39,194	10.4%

APRIL YTD UTAP RIDES



	2023 YTD	2024 YTD	2025 YTD	YTD % Change
CCS	99,441	141,485	161,216	13.9%
EWU	133,741	128,869	116,371	-9.7%
GU	21,528	38,205	39,842	4.3%
WSU	11,057	13,164	9,650	-26.7%
Whitworth	8,554	8,560	8,444	-1.4%
City	10,820	15,595	14,103	-9.6%
County	9,462	9,416	8,833	-6.2%
Spokane Public Schools	8,201	10,269	7,936	-22.7%
Total	302,804	365,563	366,395	0.2%

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 7B : APRIL 2025 FINANCIAL RESULTS SUMMARY

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Tammy Johnston, Interim Chief Financial Officer
Kristi Rockwell, Accounting Manager

SUMMARY: Attached are the April 2025 financial results. The charts are being shown with a comparison to the YTD budgetary and prior year actual values.

Revenue

Overall, April year-to-date revenue is 4.3% (\$2.1M) higher than budget impacted by the following:

- Fares & Other Transit Revenue is 9.9% higher than budget
- Sales Tax Revenue is 0.4% lower than the budget
- Federal & State Grant Revenue is 24.8% higher than budget
- Miscellaneous Revenue is 3.8% higher than budget

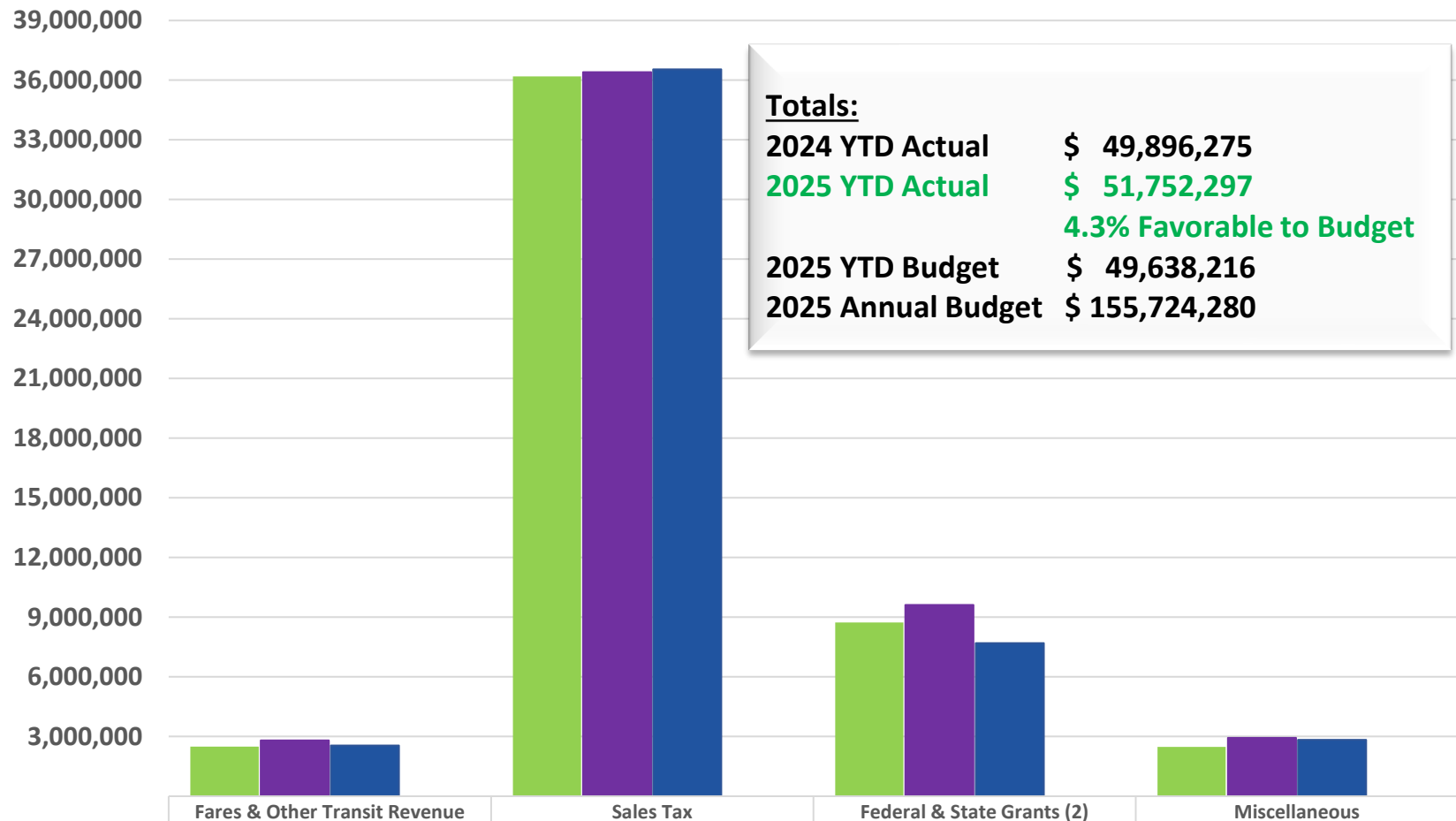
Operating Expenses

Overall, April year-to-date operating expenses are 6.0% (\$2.7M) lower than budget influenced by the timing of payments as follows:

- Fixed Route is 2.5% lower than budget
- Paratransit is 8.5% lower than budget
- Rideshare is 9.7% lower than budget
- Plaza is 15.6% lower than budget
- Administration is 15.6% lower than budget

RECOMMENDATION TO COMMITTEE: Information only.

Spokane Transit Revenues ⁽¹⁾ - April YTD 2025



	Fares & Other Transit Revenue	Sales Tax	Federal & State Grants (2)	Miscellaneous
2024 YTD Actual	2,491,630	36,190,312	8,734,897	2,479,436
2025 YTD Actual	2,803,529	36,398,983	9,613,410	2,936,375
2025 YTD Budget	2,551,482	36,552,216	7,704,517	2,830,001
2025 YTD Budget Variance	9.9%	-0.4%	24.8%	3.8%
2025 Budget	7,808,056	116,312,668	23,113,552	8,490,004

(1) Above amounts exclude grants used for capital projects. Year-to-date April state capital grant reimbursements total \$2,504,578 and federal capital grant reimbursements total \$2,780,105.

Spokane Transit Operating Expenses⁽¹⁾ - April YTD 2025

30,000,000
28,000,000
26,000,000
24,000,000
22,000,000
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000

Totals:

2024 YTD Actual \$ 38,078,996

2025 YTD Actual \$ 41,383,760

-6.0% Favorable to Budget

2025 YTD Budget \$ 44,046,447

2025 Annual Budget \$ 135,259,729

Fuel:

2024 YTD Actual \$ 1,768,587

2025 YTD Actual \$ 1,777,764

-18.2% Favorable to Budget

2025 YTD Budget \$ 2,172,424

2025 Annual Budget \$ 6,496,979

	Fixed Route	Paratransit	Rideshare	Plaza	Administration
2024 YTD Actual	25,069,596	5,982,957	267,865	1,145,434	5,613,144
2025 YTD Actual	27,462,809	6,552,997	300,612	1,164,010	5,903,332
2025 YTD Budget	28,176,406	7,160,311	333,060	1,378,555	6,998,115
2025 YTD Budget Variance	-2.5%	-8.5%	-9.7%	-15.6%	-15.6%
2025 Total Budget	89,779,111	21,875,233	955,926	4,103,871	18,545,588

(1) Operating expenses exclude capital expenditures of \$9,662,415 and Street/Road cooperative projects of \$0 for year-to-date April 2025.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 7C : MAY 2025 SALES TAX REVENUE

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Tammy Johnston, Interim Chief Financial Officer

SUMMARY: Attached is the May 2025 voter-approved sales tax revenue information. May sales tax revenue, which represents sales for March 2025, was:

- 1.0% above 2025 budget
- 0.1% below YTD 2025 budget
- 2.0% above 2024 actual
- 0.9% above YTD 2024 actual

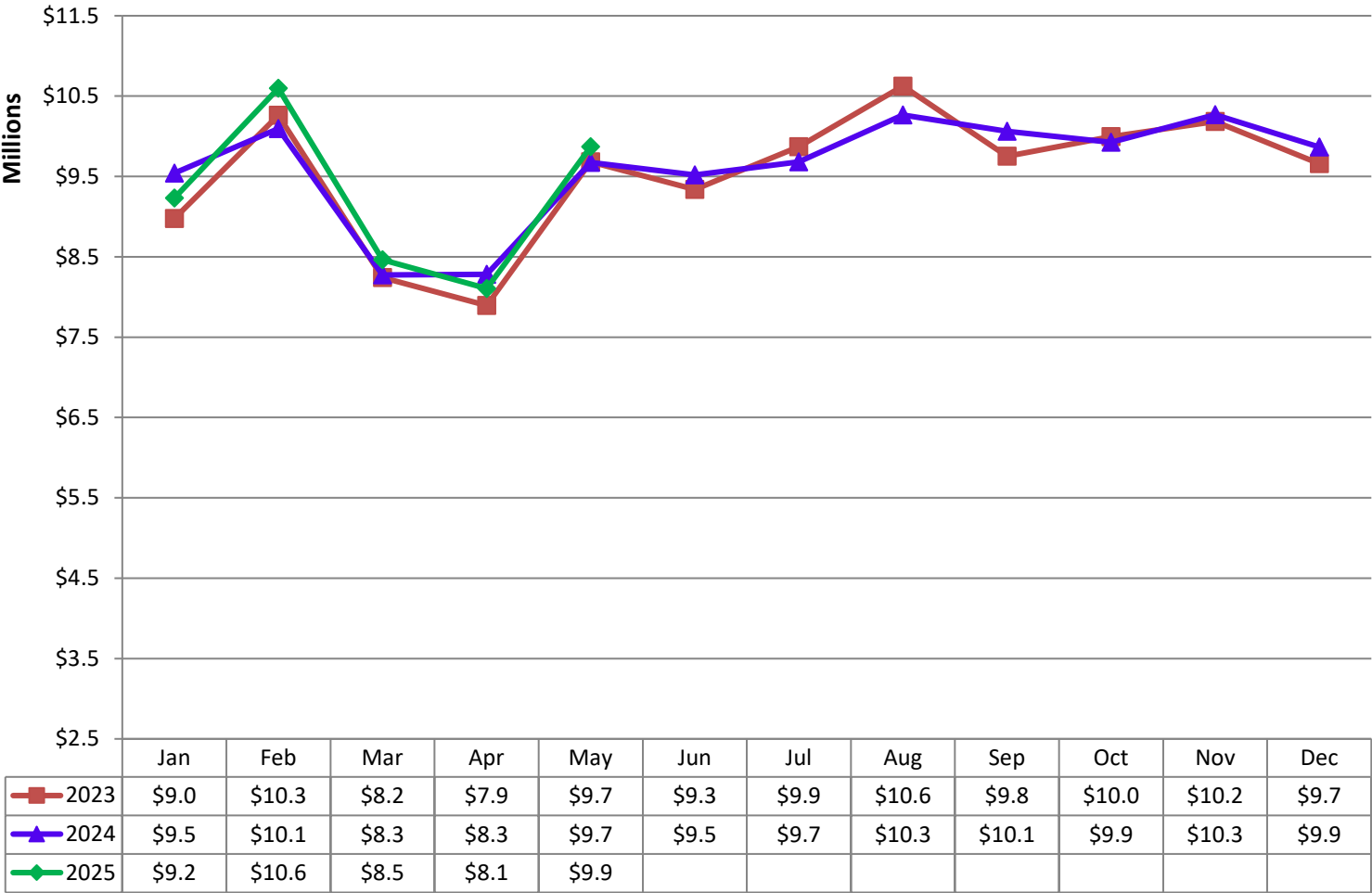
Total taxable sales for March were *up* 1.6% from March 2024. 2025 YTD sales are *up* 0.7% compared with March 2024 YTD. Retail, Construction and Accommodation and Food Services continue to be the top 3 rankings:

- Retail Trade *increased* by 4.6% or \$25.0M in March 2025 vs March 2024 and is *up* by 1.6% or \$23.4M March 2025 YTD vs 2024 YTD
 - Other Miscellaneous Retailers *increased* 7.2% or \$18.3M March 2025 YTD over March 2024 YTD
 - Automobile Dealers *increased* 3.1% or \$8.8M March 2025 YTD over March 2024 YTD
 - Automotive Parts, Accessories, and Tire Retailers *increased* 15.2% or \$8.6M March 2025 YTD over March 2024 YTD
 - Electronics and Appliance Retailers *increased* 6.0% or \$5.8M March 2025 YTD over March 2024 YTD
 - Grocery and Convenience Retailers *increased* 4.7% or \$4.2M March 2025 YTD over March 2024 YTD
 - Other Motor Vehicle Dealers *increased* 5.5% or \$2.1M March 2025 YTD over March 2024 YTD
 - Fuel Dealers *decreased* 32.6% or \$-1.0M March 2025 YTD over March 2024 YTD
 - Department Stores Retailers *decreased* 17.0% or \$-2.2M March 2025 YTD over March 2024 YTD
 - Furniture and Home Furnishings Retailers *decreased* 8.8% or \$-3.7M March 2025 YTD over March 2024 YTD
 - Warehouse Clubs, Supercenters, and Other General Merchandise Retailers *decreased* 2.4% or \$-5.0M March 2025 YTD over March 2024 YTD
 - Health and Personal Care Retailers *decreased* 9.0% or \$-5.8M March 2025 YTD over March 2024 YTD
 - Building Material and Supplies Dealers *decreased* 5.1% or \$-6.5M March 2025 YTD over March 2024 YTD

- Construction *increased* by 4.4% or \$7.2M in March 2025 vs March 2024 and is *up* by 0.8% or \$3.6M March 2025 YTD vs 2024 YTD
- Accommodation and Food Services *decreased* by 2.3% or \$-3.1M in March 2025 vs March 2024 and is *up* by 1.3% or \$4.3M March 2025 YTD vs 2024 YTD

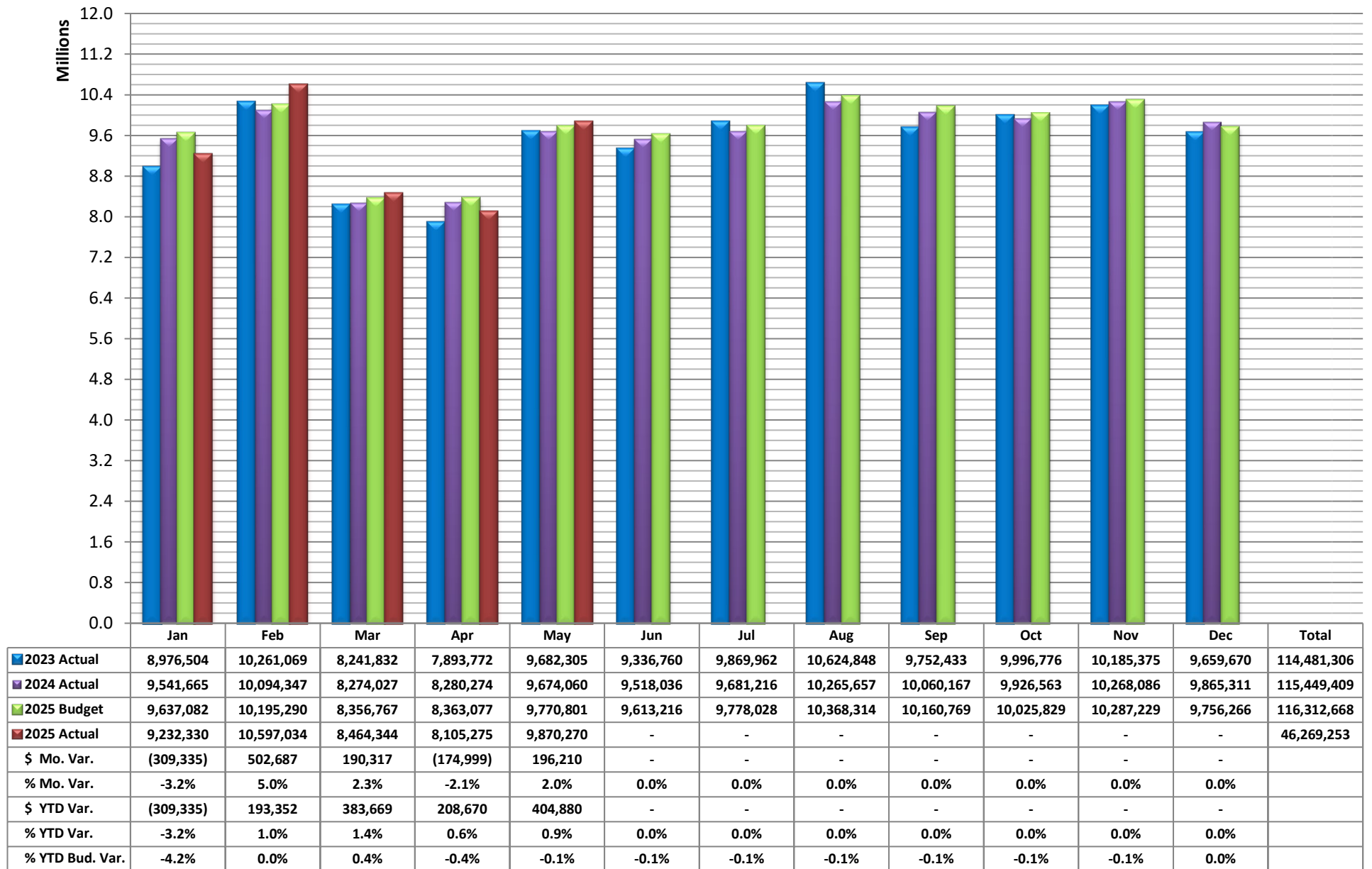
RECOMMENDATION TO COMMITTEE: Information only.

Sales Tax Revenue History-May 2025⁽¹⁾



(1) Voter-approved sales tax distributions lag two months after collection by the state. For example, collection of January's sales tax revenue is distributed in March.

2023 - 2025 SALES TAX RECEIPTS ⁽¹⁾



⁽¹⁾ Voter-approved sales tax distributions lag two months after collection. For example, collection of January's sales tax revenue is distributed in March.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING AND EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 7D: DISADVANTAGED BUSINESS ENTERPRISE PROGRAM PROPOSED GOAL FOR FEDERAL FISCAL YEARS 2026, 2027 AND 2028

REFERRAL COMMITTEE: n/a

SUBMITTED BY: Tammy Johnston, Interim Chief Financial Officer
Jordan Hayes-Horton, Director of Procurement & DBE Liaison Officer

SUMMARY: In response to Federal Transit Administration (FTA) requirements and in accordance with the regulations of the Department of Transportation's (DOT) Disadvantaged Business Enterprise (DBE) Program, staff has developed a proposed DBE goal for the next three federal fiscal years (FFY). This three-year goal captures as completely and accurately as possible all the federally assisted contracting opportunities that staff reasonably anticipate over the next three federal fiscal years beginning October 1, 2025, through September 30, 2028.

A DBE is a for-profit small business concern where socially and economically disadvantaged individuals own at least a 51% interest and control management and daily business operations. African Americans, Hispanics, Native Americans, Asian-Pacific and Subcontinent Asian Americans, and women are presumed to be socially and economically disadvantaged.

The process of establishing a goal consists of reviewing STA's anticipated federally funded contracting opportunities for FFY 2026, 2027, & 2028. Staff researched the most recent census information to find firms in Spokane County for the classifications of anticipated work and compared the number of DBE firms to the total number of firms (non-DBE) available. The percentage of DBE firms in each category of work corresponds to the overall percentage goal for DBE utilization. Using the FTA-provided formula, staff have established an overall agency DBE utilization goal for FFY 2026, 2027, & 2028 of .749%.

STA's current goal for FFY 2023, 2024, & 2025, which the Board approved by resolution on July 21, 2022, was established at .753%. STA's actual DBE utilization through March 2025 is .30% as reported to FTA on June 1, 2025. April 1, 2025, through September 30, 2025, will be calculated and reported on December 1, 2025, and will contribute to STA's final 2023, 2024, & 2025 utilization percentage.

Pursuant to FTA policy, notice of the proposed three-year goal was posted on the STA website before June 1, 2025. In addition, staff is seeking public participation from key stakeholders, including various small and disadvantaged business organizations and the local construction industry, to consult on the proposed goal prior to Board approval and submission to FTA which is due August 1, 2025.

Staff will request adoption of the goal during the July Committee/Board cycle ahead of the required FTA submission date.

RECOMMENDATION TO COMMITTEE: Information only.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 8 : JULY 9, 2025, DRAFT COMMITTEE MEETING AGENDA REVIEW

REFERRAL COMMITTEE: n/a

SUBMITTED BY: STA Staff

SUMMARY: At this time, members of the Performance Monitoring & External Relations Committee will have an opportunity to review and discuss the items to be included on the July 9, 2025, draft agenda.

RECOMMENDATION TO COMMITTEE: For discussion.

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

Wednesday, July 9, 2025

1:30 p.m. – 3:00 p.m.

Northside Conference Room
Spokane Transit Authority
1230 W. Boone Avenue, Spokane, WA
w/Virtual Public Viewing Option Link Below

AGENDA

1. Call to Order and Roll Call
2. Committee Chair Report (5 minutes)
3. Committee Action (10 minutes)
 - A. Minutes of June 4, 2025, Committee Meeting - Corrections/Approval
 - B. Farebox Replacement - Scope of Work Approval (Cortright)
 - C. Telematics - Scope of Work Approval (Rapez-Betty)
4. Committee Action (15 minutes)
 - A. Board Consent Agenda
 1. Disadvantaged Business Enterprise Proposed Goal for Federal Fiscal Years 2026, 2027 and 2028 - Approval (Johnston)
 2. Public Transportation Agency Safety Plan (Williams)
 - B. Board Discussion Agenda (5 minutes)
 1. Low-Income Fare Pilot Program (Cortright)
5. Reports to Committee (35 minutes)
 - A. 2025 State Audit Report (Johnston)
 - B. Millwood Transit Improvements Interlocal Agreement (Otterstrom)
 - C. 2025 Service Revisions Interim Update (Otterstrom)
 - D. 2025 Paratransit Survey Results (Cortright)
 - E. Citizen Advisory Committee Update (Cortright)
6. CEO Report (Rapez-Betty/Otterstrom) (15 minutes)
7. Committee Information (no discussion/staff available for questions)
 - A. May 2025 Operating Indicators (Rapez-Betty)
 - B. May 2025 Financial Results Summary (Johnston)
 - C. June 2025 Sales Tax Revenue (Johnston)
8. Review September 3, 2025, Meeting Draft Agenda (5 minutes)
9. New Business (5 minutes)
10. Committee Members' Expressions (5 minutes)
11. Adjourn

Next Committee Meeting: Wednesday, September 3, 2025, at 1:30 p.m.

Optional Virtual Link: Join Here

Password: **Members:** 2025

Guests: 0725

Call-in Number: 1-408-418-9388

Event #: XXXX XXX XXXX

Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: www.spokanetransit.com. Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and participate. Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see www.spokanetransit.com. Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call (509) 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 9: NEW BUSINESS

REFERRAL COMMITTEE: n/a

SUBMITTED BY: n/a

SUMMARY: At this time, the Committee will have the opportunity to discuss new business relating to Performance Monitoring & External Relations.

RECOMMENDATION TO COMMITTEE: For discussion.

SPOKANE TRANSIT AUTHORITY

PERFORMANCE MONITORING & EXTERNAL RELATIONS COMMITTEE MEETING

June 4, 2025

AGENDA ITEM 10 : COMMITTEE MEMBERS' EXPRESSIONS

REFERRAL COMMITTEE: n/a

SUBMITTED BY: n/a

SUMMARY: At this time, members of the Performance Monitoring & External Relations Committee will have an opportunity to express comments or opinions.

RECOMMENDATION TO COMMITTEE: For discussion.



1

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

Spokane Transit 2025 First Quarter Year-to-Date Performance Measures 6/4/2025 2

2

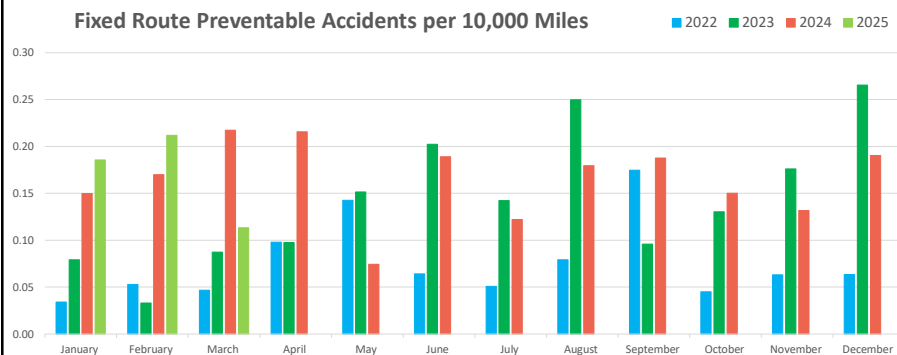
Ensure Safety

Performance Measures:

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

3

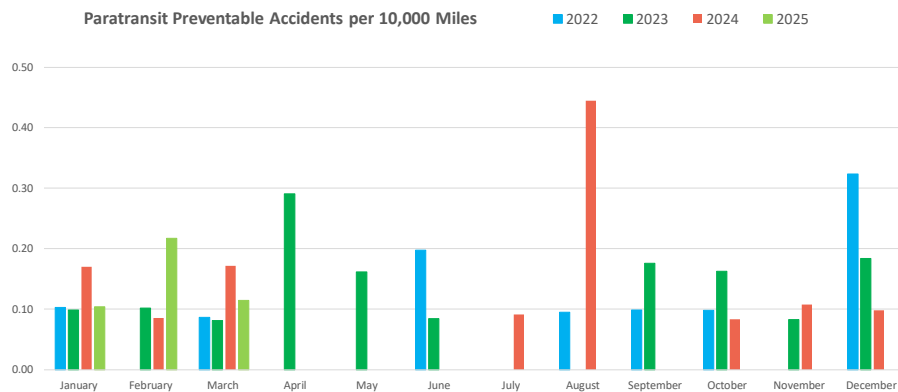
Preventable Accidents: Fixed Route



	2022	2023	2024	2025
January	5	10	11	13
February	2	11	16	14
March	6	14	9	8
April	6	14	9	
May	10	5	10	
June	13	12	8	
July	9	8	5	
August	17	12	13	
September	6	12	9	
October	9	11	7	
November	12	9	9	
December	17	13	14	
Total Prev. Accidents	112	131	120	35
YTD Preventables per 10,000 miles	0.16	0.19	0.17	0.17
GOAL	≤ 0.11 per 10,000 miles			

4

Preventable Accidents: Paratransit



	2022	2023	2024	2025
January	1	1	2	1
February	0	1	1	2
March	1	1	2	1
April	0	3	0	
May	0	2	0	
June	2	1	0	
July	0	0	1	
August	1	0	5	
September	1	2	0	
October	1	2	1	
November	0	1	1	
December	3	2	1	
Total Prev. Accidents	10	16	14	4
YTD Preventables per 10,000 miles	0.08	0.12	0.10	0.14
GOAL	≤ 0.10 per 10,000 miles			

5

Workers' Compensation - Time Loss

Lost Time Days per 1,000 Hours

	2022	2023	2024	2025 YTD	Goal
Fixed Route	0.02	0.04	0.05	0.03	≤ 0.02
Paratransit	0.02	0.05	0.05	0.08	≤ 0.04
Maintenance	0.04	0.01	0.01	0.02	≤ 0.05

6

Workers' Compensation – Claims

Claims per 1,000 Hours

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

7

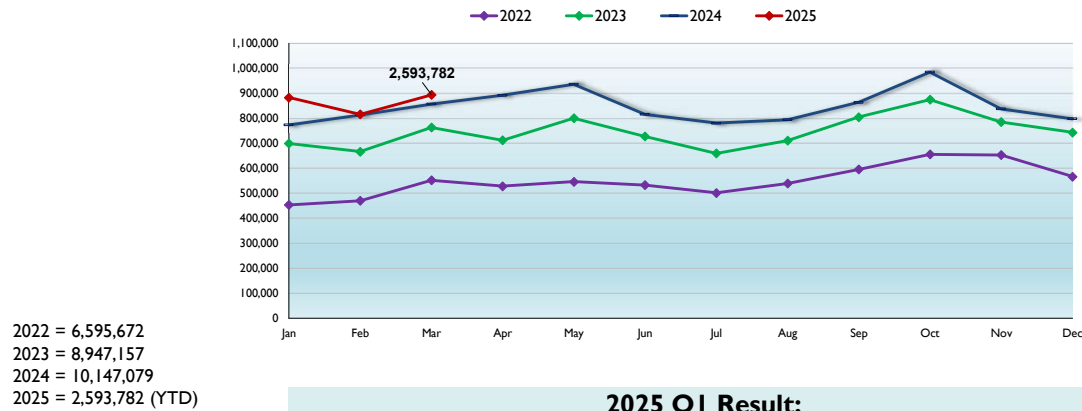
Earn & Retain the Community's Trust

4 Performance Measures:

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

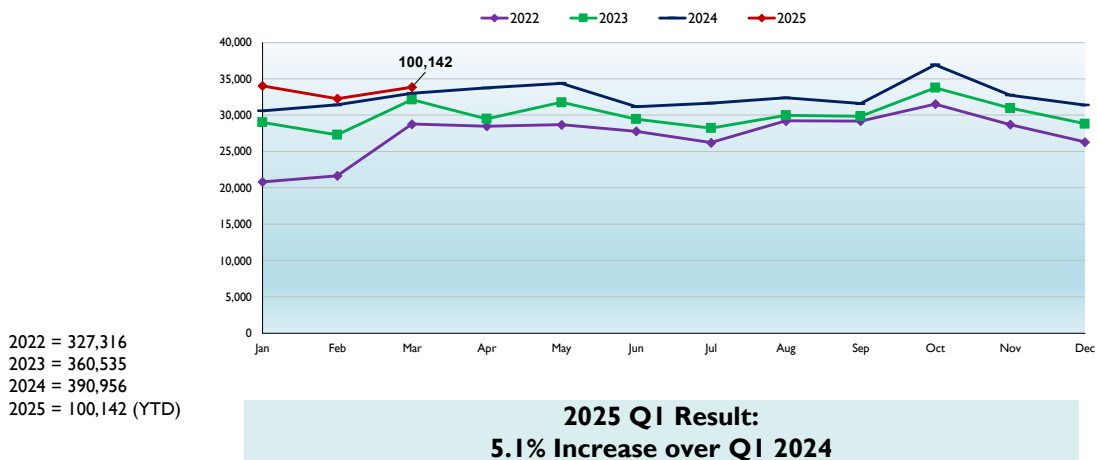
8

Ridership – Fixed Route



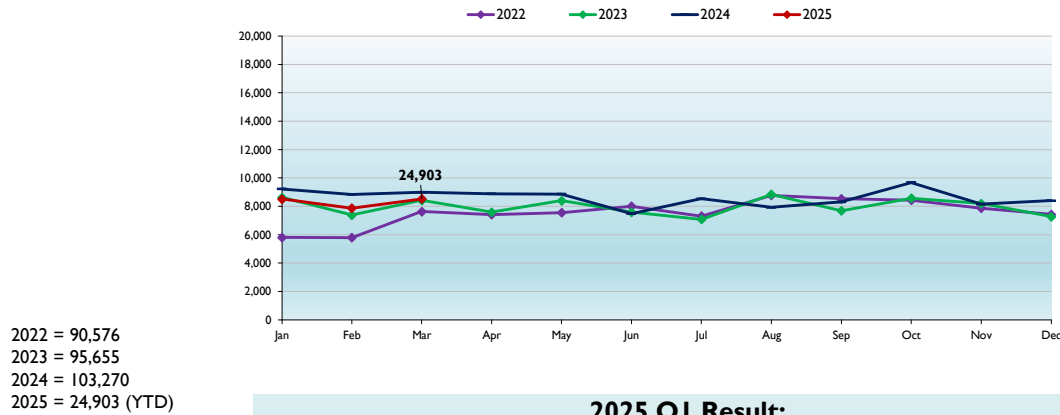
9

Ridership – Paratransit



10

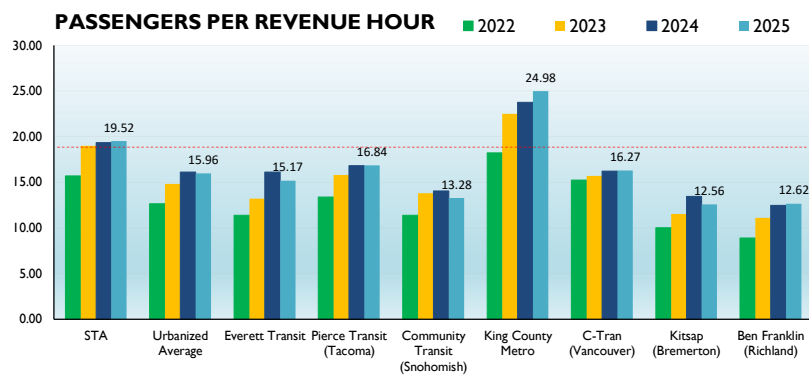
Ridership – Rideshare



**2025 Q1 Result:
7.9% Decrease over Q1 2024**

11

Service Effectiveness – Fixed Route



Notes:

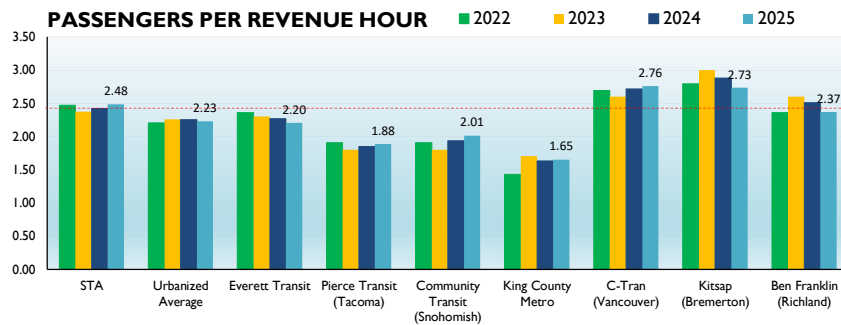
- Other agency data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

Goal 19.18

GOAL: TRANSPORT 19.18 OR MORE PASSENGERS PER REVENUE HOUR

12

Service Effectiveness – Demand Response (Paratransit)



Goal 2.42

Notes:

- Other agency data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

GOAL: TRANSPORT 2.42 OR MORE PASSENGERS PER REVENUE HOUR

13

Ridership Survey – Customer Security

Fixed Route	2022	2023	2024	2025	GOAL
Personal Safety on Bus	4.1	4.0	4.3	Survey Completed in Fall	Score 4.5 on a scale of 1-5
Driver Driving Safely	4.4	4.3	4.2	Survey Completed in Fall	Score 4.5 on a scale of 1-5
Paratransit	2022	2023	2024	2025	GOAL
Personal Safety on Van	No Survey	No Survey	4.7	4.9	Score 4.5 on a scale of 1-5
Driver Driving Safely	No Survey	No Survey	4.7	4.8	Score 4.5 on a scale of 1-5

14

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

15

Provide Excellent Customer Service

4 Performance Measures:

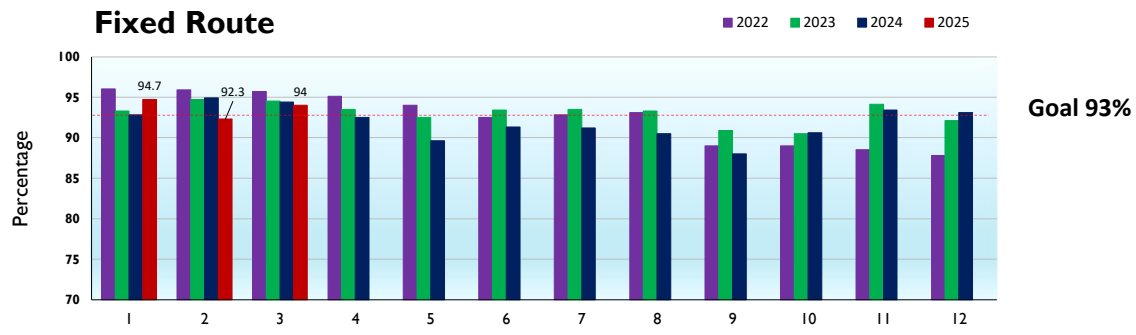
- On-Time Performance
- CS Call Center/Paratransit Reservations
 - Abandoned Calls
 - Customer Service Response Time
- Complaint Rate
- Maintenance Reliability

16

On-Time Performance – Fixed Route

YTD Average

93.7%

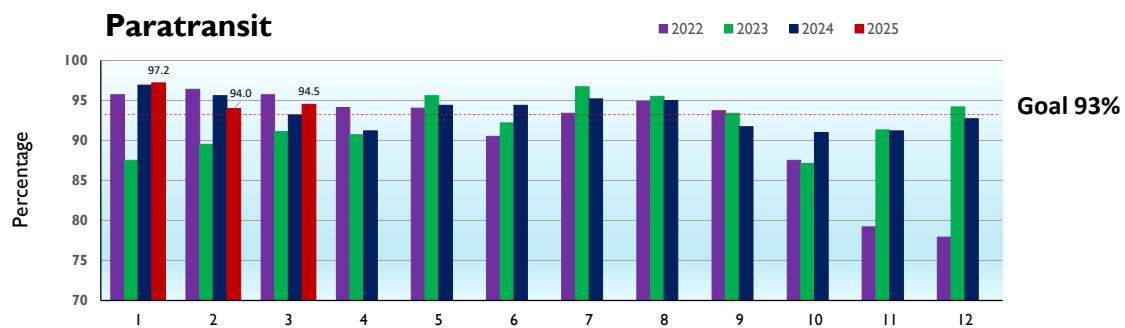


17

On-Time Performance - Paratransit

YTD Average

95.2%



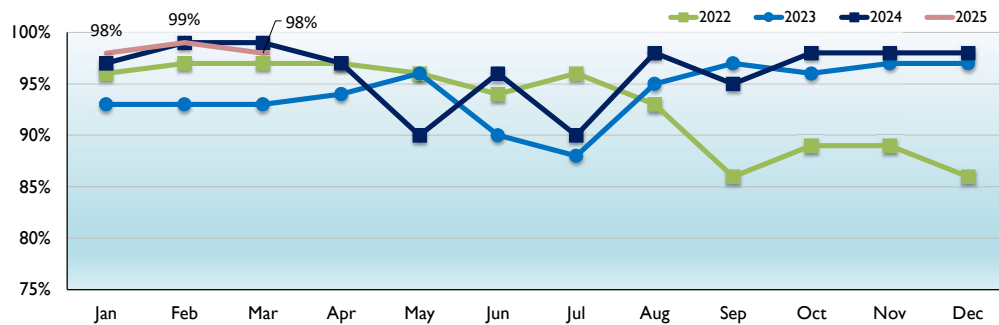
18

Customer Service: 509-328-RIDE Call Center Performance

Service Level:

% of Calls Answered within 60 seconds

Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD Average %
16,734	16,570	90%	98%

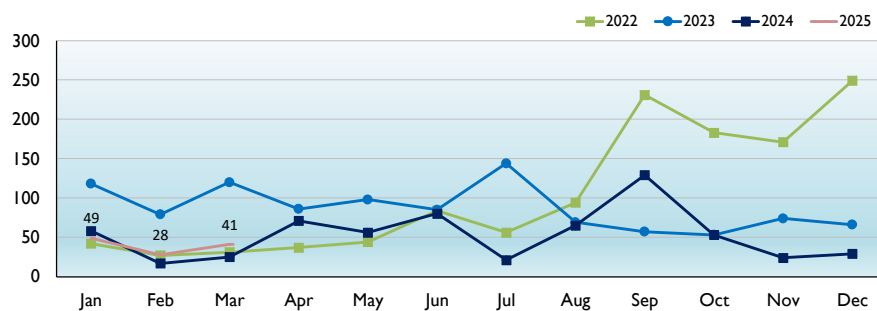


19

Customer Service: 509-328-RIDE Call Center Performance

Abandoned Calls

Total YTD Calls Presented	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
16,734	118	4%	1%



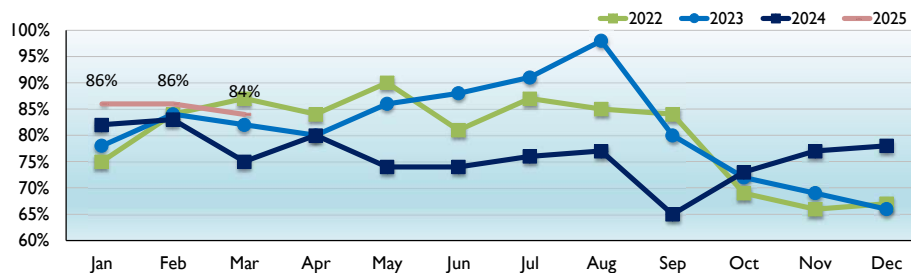
20

Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Calls Answered in 60 Seconds	Goal	YTD Average %
60,203	50,354	90%	86%

Service Level:

% of Calls Answered within 60 seconds

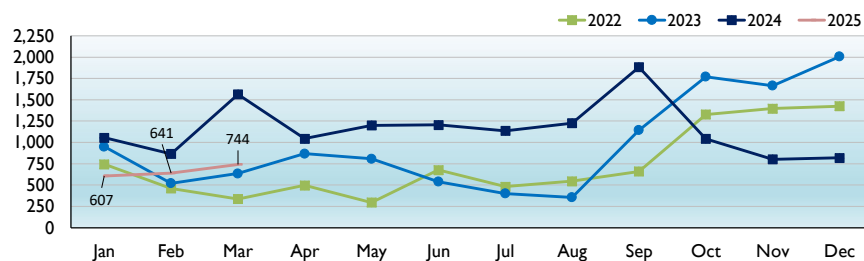


21

Paratransit Reservations: 509-328-1552 Call Center Performance

Total YTD Calls	Total YTD Abandoned Calls	Goal	YTD Abandon Rate
60,203	1,992	4%	0.8%

Abandoned Calls



22

Customer Complaints

	2022	2023	2024	2025	Goal
Fixed Route	9.9	9.9	8.7	8.1	≤ 8.0 (per 100K passengers)
Paratransit	6.0	4.4	4.8	4.1	≤ 8.0 (per 10K passengers)

NOTE:

- For Fixed Route, customer compliments per 100k riders is up 1.6 in Q1 of 2025 over 1.0 in Q1 of 2024
- For Paratransit, customer compliments per 10k riders is up 1.6 in Q1 of 2025 over .6 in Q1 of 2024

23

Maintenance Reliability

Average Miles Between Road Calls

	2022	2023	2024	2025 YTD	GOAL
Fixed Route	6,216	6,515	5,941	6,400	> 6,000 miles
Paratransit	75,275	83,024	78,211	91,977	> 75,000 miles

24

Enable Organizational Success

3 Performance Measures:

- Training
- Supervisor Ride Checks
- Governance

25

Training: Fixed Route & Paratransit

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

26

Training: Maintenance

2022	2023	2024	2025 YTD	Goal
Completed	Completed	37.4 hours per employee	11.6 hours per employee	25 hours per employee per year

27

Training: Managers and Administrative Staff

2025 YTD	Goal
100%	100%

28

Supervisor Ride Checks

	2022	2023	2024	2025 YTD	Goal
Fixed Route	29 out of 270 Completed	241 out of 324 Completed	342 out of 342 Completed	151 out of 335 Completed	100% of operators checked annually
Paratransit	48 out of 48 Completed	65 out of 65 Completed	63 out of 63 Completed	10 out of 58 Completed	100% of operators checked annually

29

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 Council Member Zack Zappone Commissioner Al French
APTA Transform Conference September 13-17 2025	Boston, MA	

30

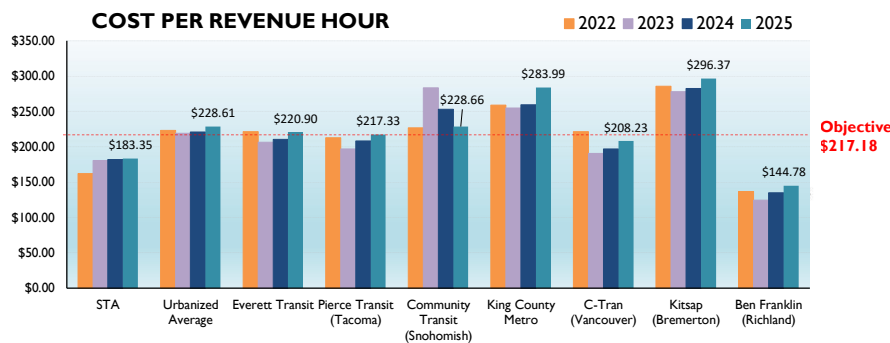
Exemplify Financial Stewardship

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

31

Cost Efficiency – Fixed Route



Notes:

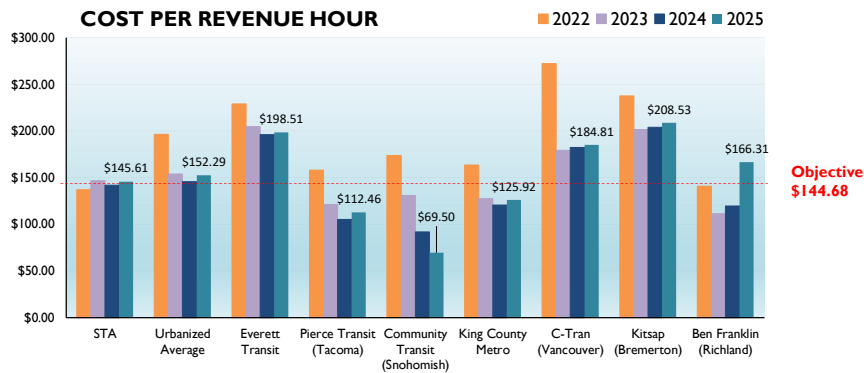
- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

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

2025 Status: 80.2% (STA - \$183.35 / Urban Average - \$228.61)

32

Cost Efficiency – Demand Response (Paratransit)



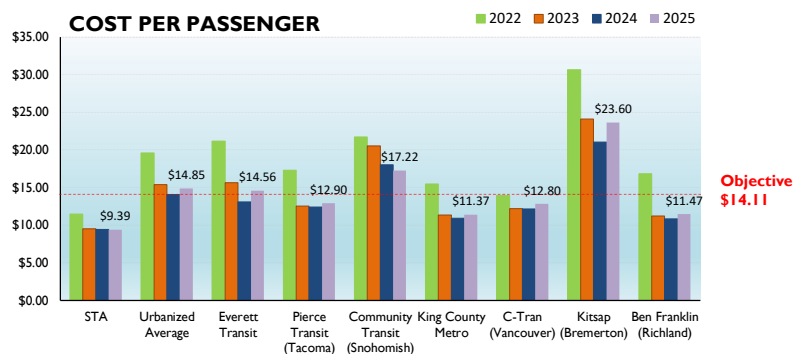
Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st 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: 95.6% (STA - \$145.61 / Urban Average - \$152.29)

Cost Effectiveness – Fixed Route



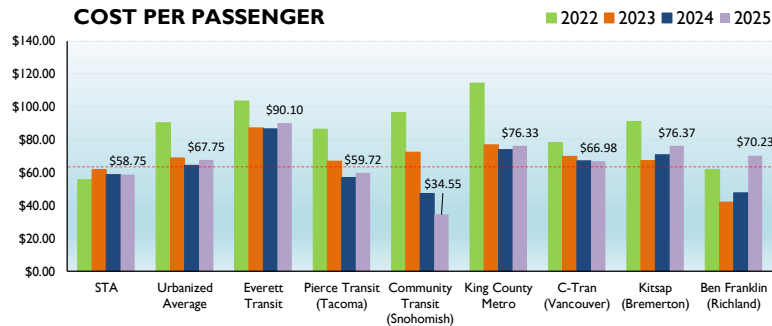
Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

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

2025 Status: 63% (STA - \$9.39 / Urban Average - \$14.85)

Cost Effectiveness-Demand Response (Paratransit)



Notes:

- Operational Costs for 2024 & 2025 are not available for other agencies through NTD. Assumptions were made for cost only, based on STA cost increase.
- Other agency's ridership data is collected from NTD 2022 - 2025 reports.
- 2025 data reflects 1st Quarter YTD.

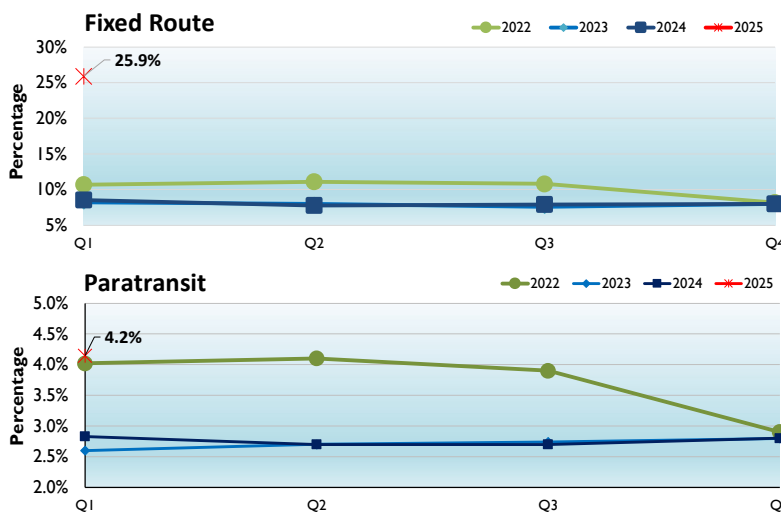
Objective
\$64.36

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

2025 Status: 86.7% (STA - \$58.75 / Urban Average - \$67.75)

35

Cost Recovery from User Fees



Goal **20%**

Actual **25.9%**

Goal **5%**

Actual **4.2%**

Note:

New Methodology

36

Cost Efficiency – Rideshare

	2022	2023	2024	2025 YTD
Operating/Admin Cost per Mile	\$0.69	\$0.73	\$0.69	\$0.78
Revenue per Mile	\$0.27	\$0.28	\$0.27	\$0.28
Cost Recovery	39.8%	38.4%	39.9%	36.0%

GOAL: RECOVER 50% OF OPERATING/ADMINISTRATIVE COSTS

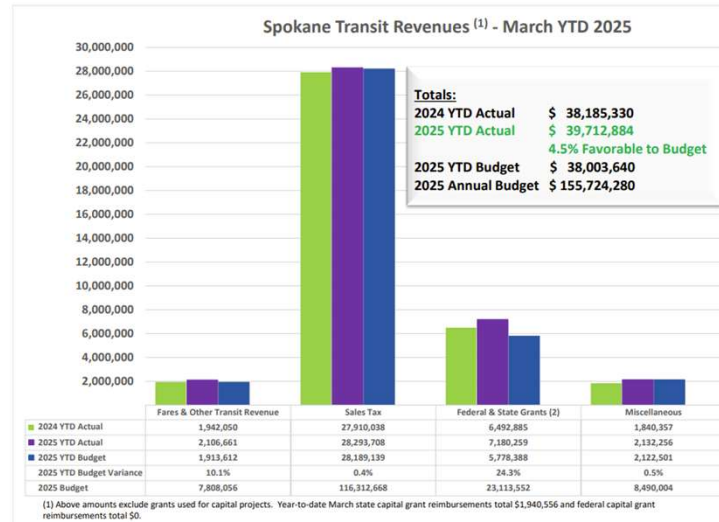
37

Cost Efficiency – Maintenance

	2022	2023	2024	2025 YTD	GOAL
Fixed Route	\$1.10	\$1.61	\$1.79	\$1.91	<\$1.81
Paratransit	\$1.17	\$1.26	\$1.24	\$1.33	<\$1.26

38

Financial Management



39

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

40

Community Perception 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.*