

Public Transit Department



Service Level Report FY09 with
historical data



Mission: Transit Department

To provide safe, reliable, efficient and coordinated public transit to our customers throughout the service area, while being responsive to user needs and careful stewards of our limited resources and of the natural environment.



People

Measures of Inputs – Transit

Transit	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	12	12	12	17	17	17	5
Half Time	1	2	2	2	2	2	1

FY09 people inputs include approx 75 part time employees working about 58,000 part time hours (= 28 FTE's)

Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
TRANSIT						
Labor	1,177,026	1,238,586	1,334,495	1,650,174	1,674,183	1,666,612
Operating	666,332	655,053	725,057	973,133	865,014	1,073,437
Capital	288,131	5,795	967,243	651,635	995	4,912,395
Total	2,131,489	1,899,434	3,026,795	3,274,942	2,540,192	7,652,444
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	2,131,489	1,874,962	2,885,752	3,012,234	2,340,703	
% Change in Real FY05 \$, FY05-FY09						9.82%

City match for Urban Programs (Motor Bus, Demand Response) in FY09 = \$486,267 + admin services w/ no net interfund charge.

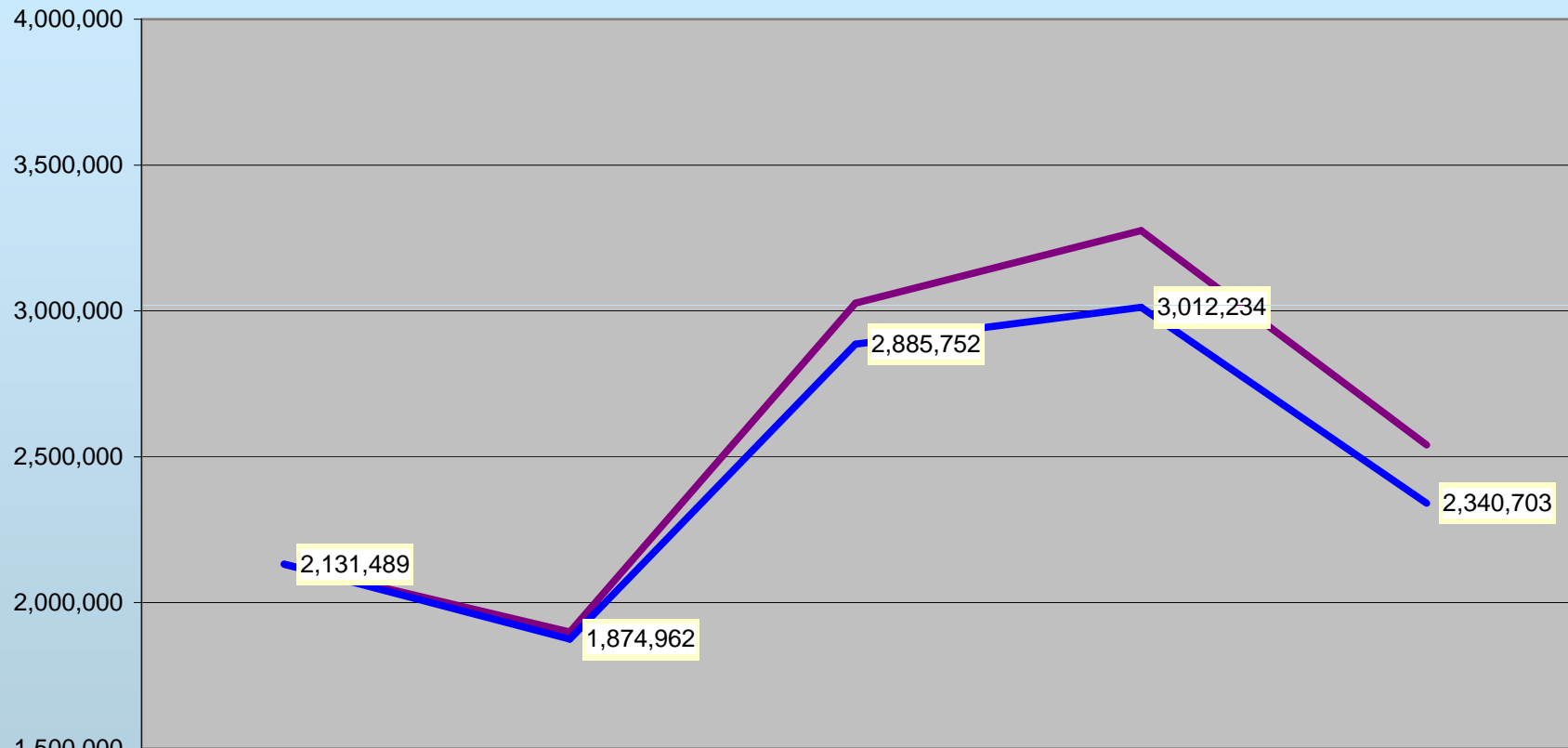
No city funds involved with Rural programs (Rural, Intercity)

Inherited Capital

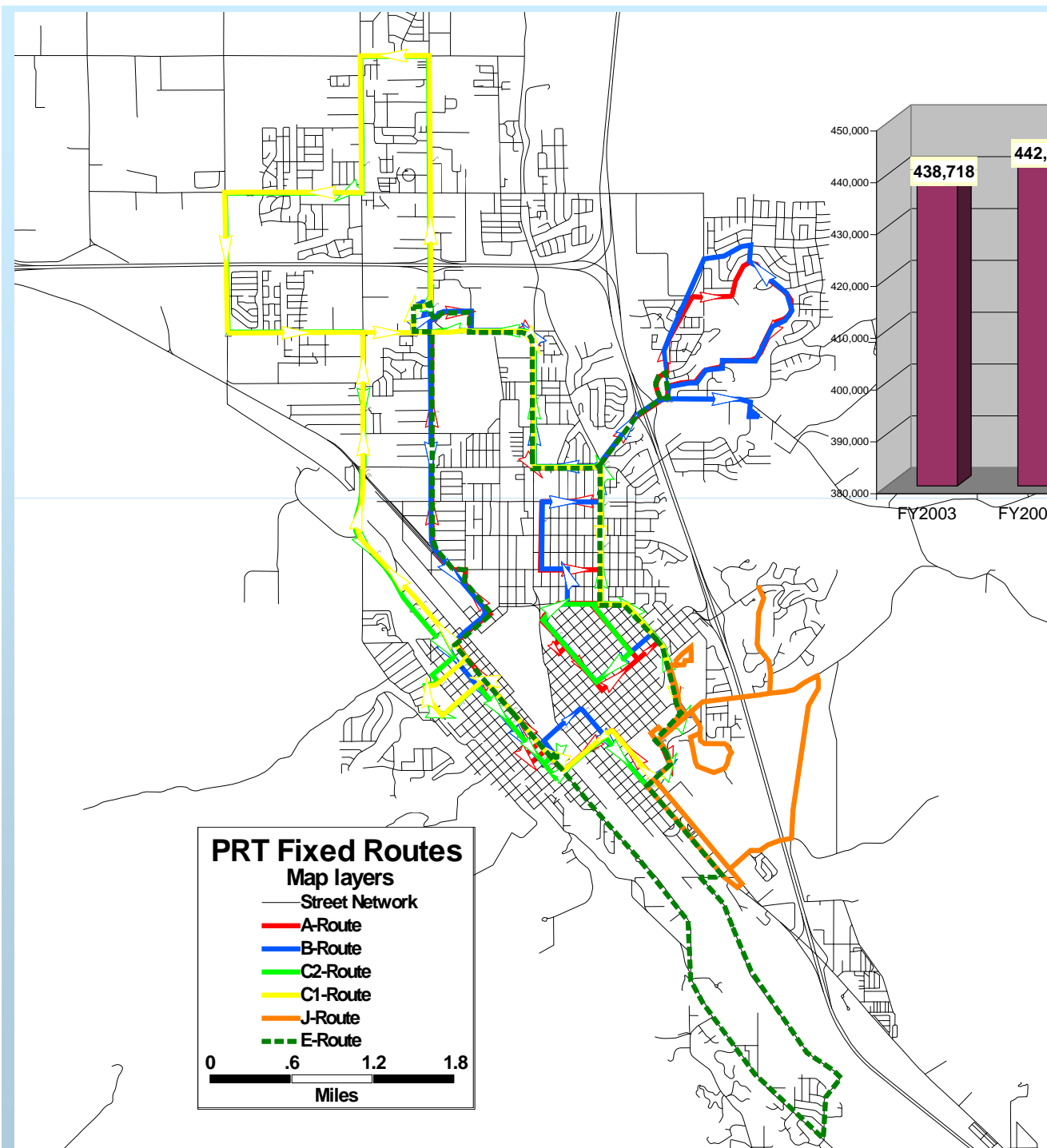
Greyhound terminal offices; Transit shop building; 9 bus shelters, 38 buses: of which 14 are full-size (30-40ft), 10 small rural buses, 14 small urban buses

Analysis of Inputs

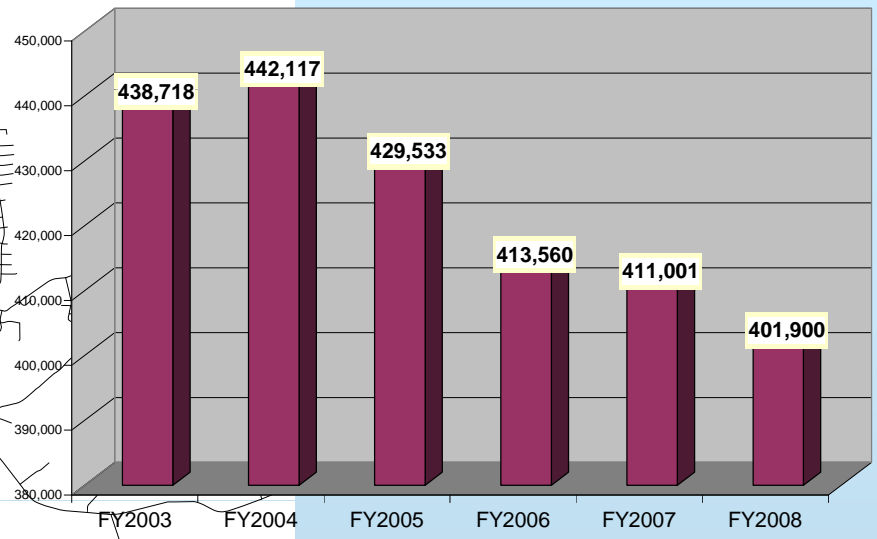
Transit Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	2,131,489	1,899,434	3,026,795	3,274,942	2,540,192
— CPI	199.2	201.8	208.9	216.6	216.2
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Urban Fixed Route Boardings



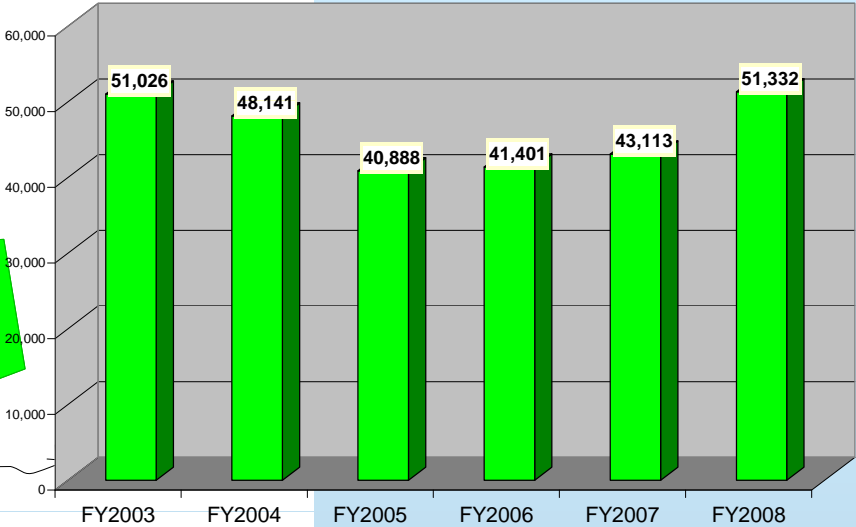
Fixed Route

- 8 routes, 10 buses @ peak
- FY09: 417,965 boardings
- Fleet has 14 buses available

Measures of Outputs – Fixed Route Equipment



Demand Response Boardings



Demand Response

- 6 demand routes within urban service area
- 6 buses available @ peak
- FY09: 44,0001 boardings

Note Demand Response Service Area is 3/4 mile from city limit boundaries

Demand Response Service Area

Map layers

- Demand Response
- Pocatello
- Chubbuck
- Street Network

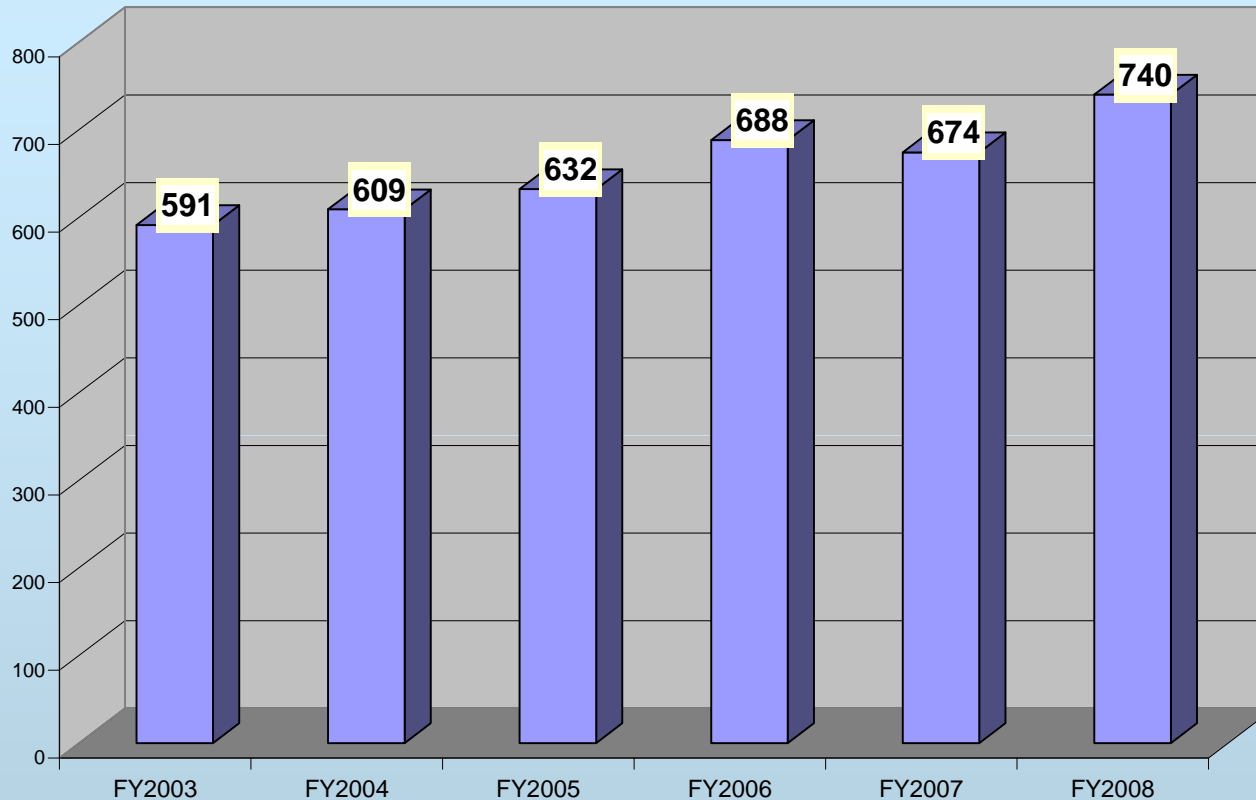
0 .8 1.6 2.4 Miles

Measures of Outputs – Demand Response Equipment



Measures of Outputs – Public Transit

Persons Certified as ADA Paratransit Eligible

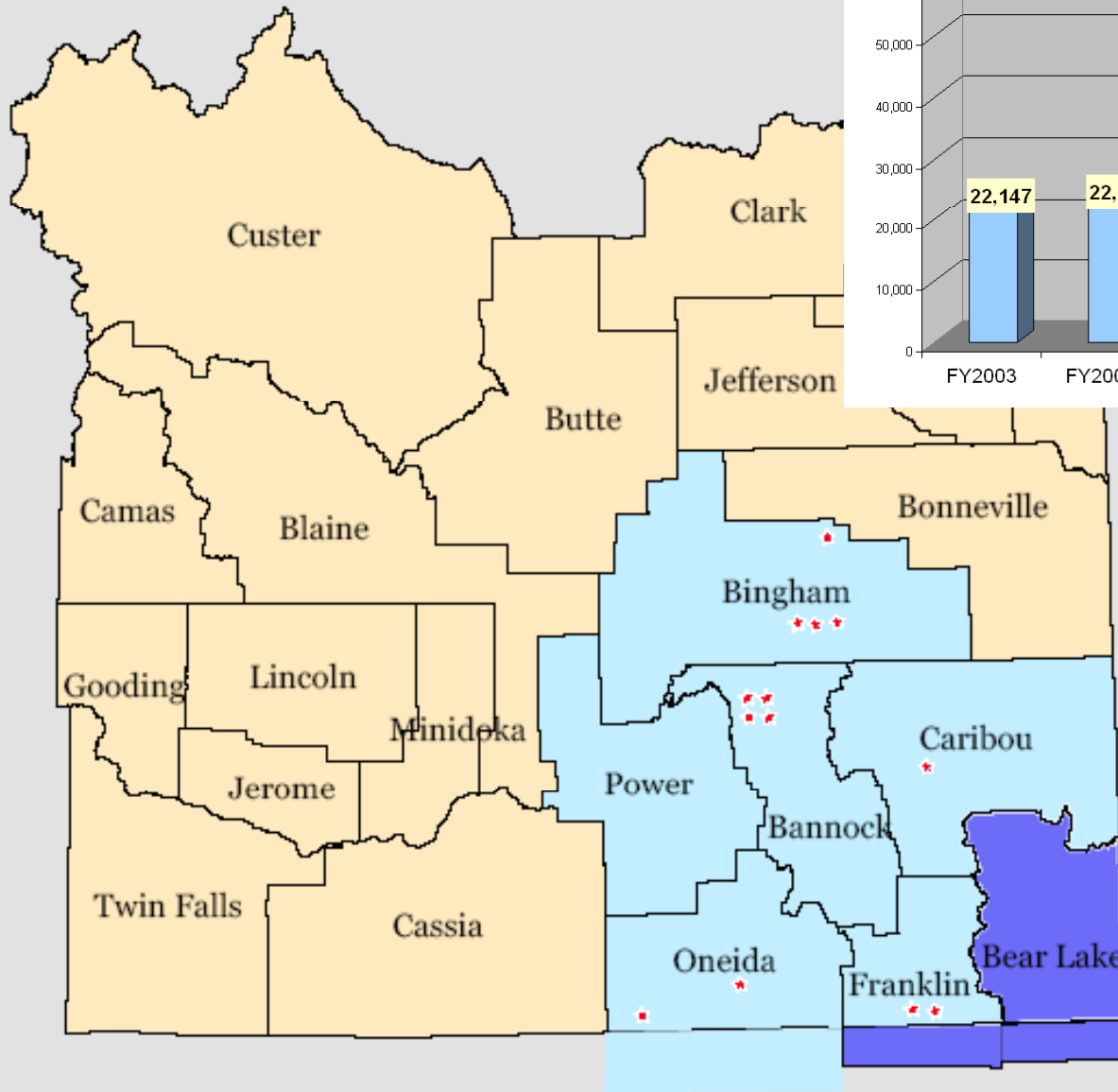


Number of disabled persons Certified under Federal Transit Administration rules for ADA Paratransit* continues to grow (up 25% vs FY03)

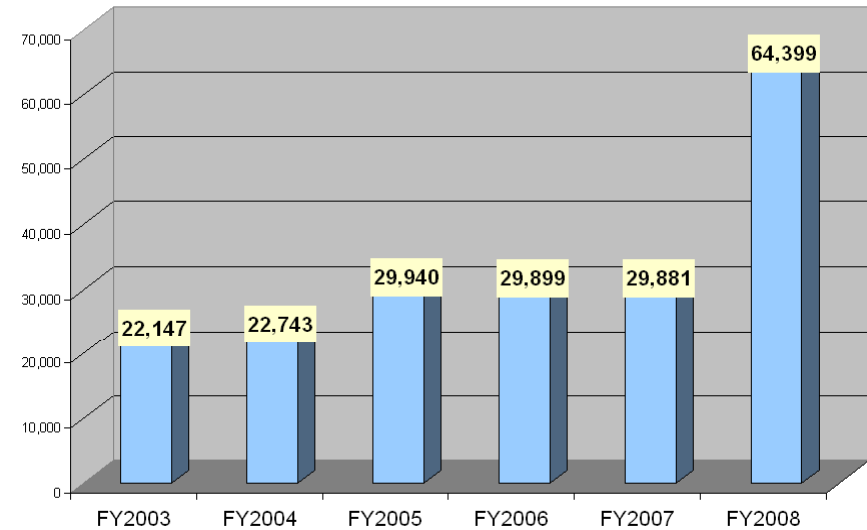
*people eligible to be picked up door to door because they cannot always use the fixed route system

Rural Service Area

(Match = program income, no direct city \$)



Rural Boardings



Rural

- PRT serves Dist 5
- PRT serves non-originating service 3 counties in N. Utah
- 12 buses @ peak
- FY09: 74,780 boardings

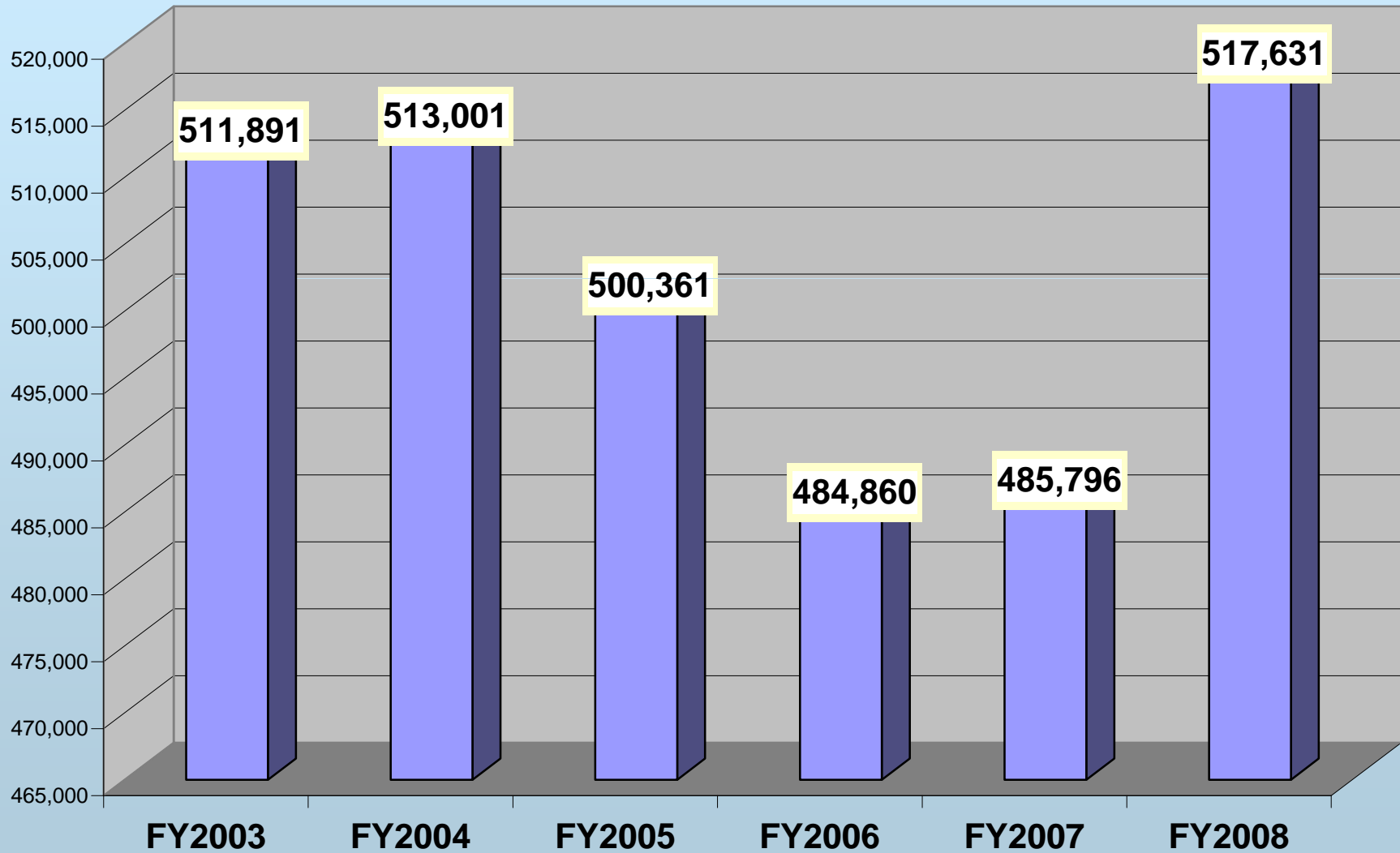
★ Buses Satellited in Area

Measures of Outputs – Rural Equipment



Measures of Outputs – Total Boardings

Total Boardings



Measures of Efficiency – Public Transit

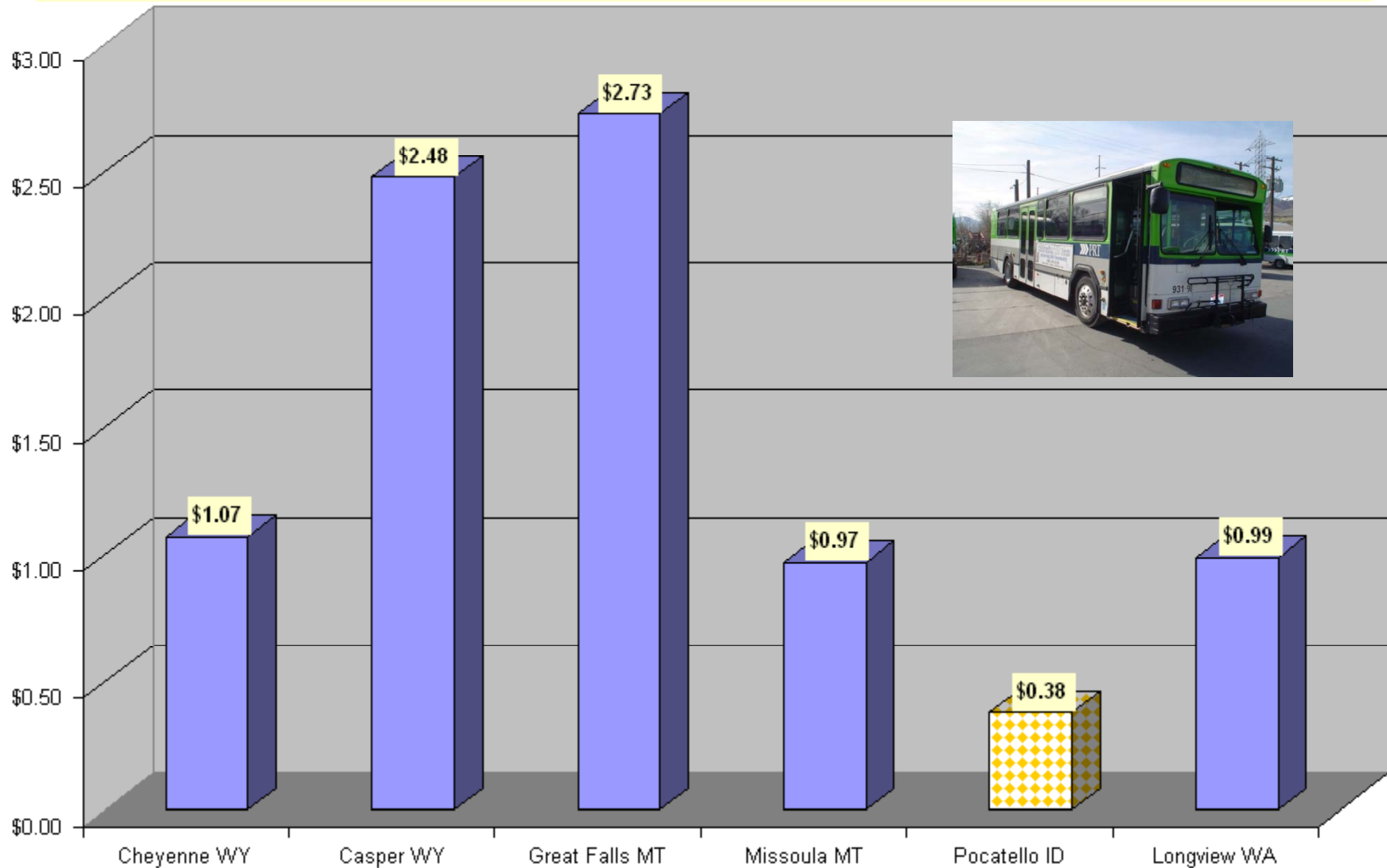
- Following slides compare Pocatello to similar-sized transit systems in the U.S.
- PRT's staffing positions both related to drivers (full time versus part-time) and administrative staff is **approximately 3 times fewer *full-time drivers* and approximately 2.5 times fewer administrative, supervisory and clerical staff than a comparably sized transit system.**
- Some of this is made up through city staffing support but the number of full-time drivers, administrative, supervisory and dispatch support positions remains substantially fewer than the average system of our size.

Regional Transit Comparisons

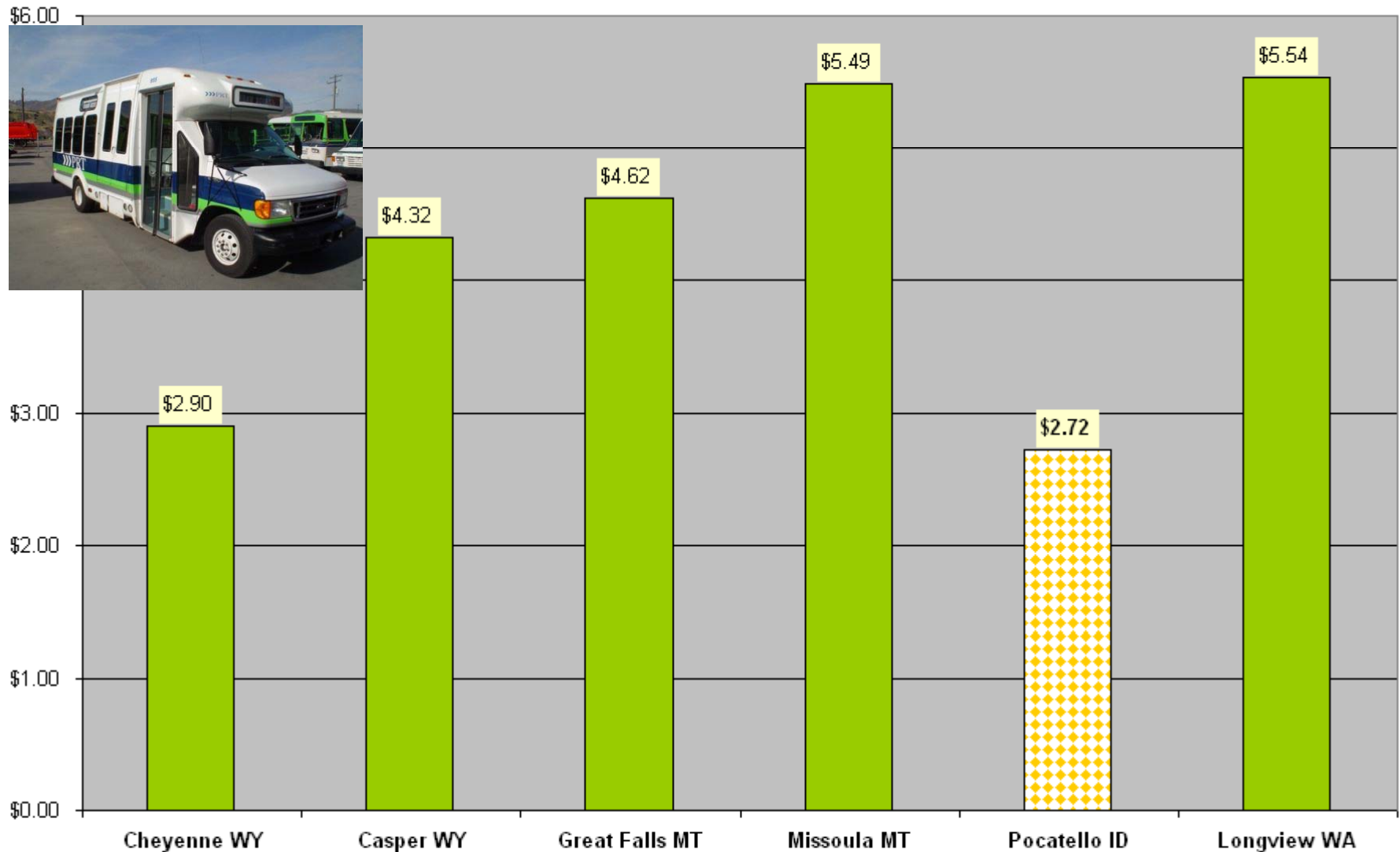
Funding Comparison for Public Transportation System						
Urban Fixed, Demand Responsive and Rural (Rural Added by NTD in 2007)						
	Cheyenne WY	Casper WY	Great Falls MT	Missoula MT	Pocatello ID	Longview WA
Census 2000 Data						
Urbanized Area Population	68,202	57,719	64,387	69,491	62,498	60,443
Urbanized Area Square Miles	34	26	29	36	30	27
Population Density Square Miles	2,005	2,220	2,220	1,930	2,083	2,238
Federal Transit Administration Data						
FY07 5307 Funds, 5309 Funds, 5311 fu	FY2007*	FY2007*	FY2007*	FY2007*	FY2007**	FY2007*
Operating Revenue Sources						
Passenger Fares	\$135,217	\$97,878	\$256,937	\$458,849	\$75,908	\$116,354
Local Funds	\$242,832	\$642,720	\$768,640	\$1,716,683	\$474,329	\$1,363,943
State Funds	\$60,221	\$0	\$176,377	\$37,528	\$35,986	\$0
Federal Funds	\$745,343	\$660,873	\$1,169,981	\$932,314	\$1,065,689	\$676,771
Other	\$112,027	\$7,161	\$118,027	\$140,897	\$272,951	\$38,152
Totals	\$1,295,640	\$1,408,632	\$2,489,962	\$3,286,271	\$1,924,863	\$2,195,220
Sources of Capital						
Local Funds	\$385,889	\$3,500	\$13,384	\$0	\$79,126	\$70,275
State Funds	\$80,905	\$0	\$0	\$0	\$90,931	\$0
Federal Assistance	\$1,087,243	\$14,000	\$15,279	\$242,914	\$803,929	\$225,185
Totals	\$1,554,037	\$17,500	\$28,663	\$242,914	\$973,986	\$295,460
Operating Information						
Vehicles operated in Maximum Service	17	11	19	22	26	14
Service Area Square Miles	18	93	20	70	27	21
Service Area population	53,000	57,561	59,380	69,999	61,166	46,210
Service Consumption						
Annual passenger miles	892,685	391,442	853,372	2,950,679	2,431,579	1,571,147
Annual Unlinked Trips	237,754	132,572	458,737	757,134	485,894	385,202
Cost per Passenger Mile--MB	\$1.07	\$2.48	\$2.73	\$0.97	\$0.38	\$0.99
Cost per Passenger Mile--Demand	\$2.90	\$4.32	\$4.62	\$5.49	\$2.72	\$5.54
*Most Current comparative data from the National Transit Base (NTD)			**We show Pocatello 2007 NTD data for transit system comparison val			

Lowest cost per passenger mile vs. comparable systems

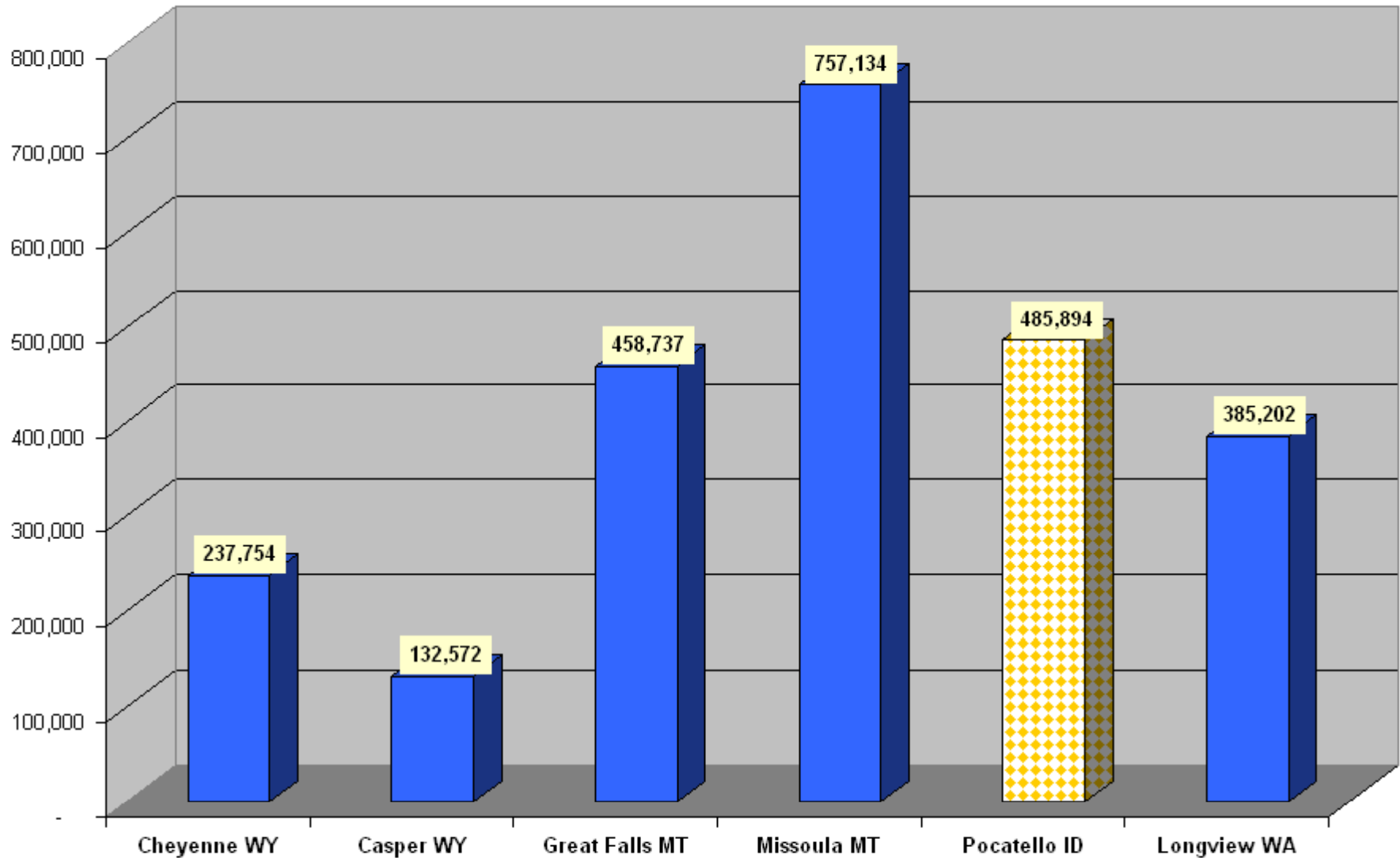
Motor Bus Cost per Trip



Demand Response: Cost per Trip



Passenger Trips per Year



Outcomes, Effectiveness and Results – Public Transit

- Full compliance with Federal Transit Administration (FTA) requirements.
- ADA accessibility requirements are met or exceeded in all services.
- Six new replacement buses feature low floor/ramp technologies, increased fuel efficiency, longer service life, and video monitoring.
- Ongoing operator training in CPR, First Aid, Passenger Assistance, Accident Prevention, Defensive Driving, and Policy Compliance.
- Aggressive Preventive Maintenance program includes strict adherence to mandated service schedules and voluntary semi-annual third party DOT inspections.
- Net increase in system-wide ridership four percent over 2008.
- Net decrease in modal operating expenses seven percent.
- Pocatello Regional Transit continues to lead in statewide mobility initiatives, including regional coordination, 511 for Transit pilot program, Local Mobility Management Network multi-modal outreach, IGO/NGO Contracts for non- duplicated mobility services, Interstate and Intrastate connectivity programs, Bike to Work co-sponsorship, and others.

Outcomes, Effectiveness and Results – Public Transit

- Active partnership with Life, Incorporated to co-sponsor the annual Americans with Disabilities Anniversary celebration.
- Three successful pilot commuter services—sponsored largely by user-side contributions from the private sector—promote resource conservation, air quality/congestion mitigation, and mobility coordination.
- Fully accessible urban fixed routes have yielded a measurable ridership shift from costly special services to the more independent fixed mode—about four percent in the past year.
- Unprecedented coordination with other providers and major employers to promote bus/rideshare options to facilitate growth, alleviate parking issues, address safety concerns, conserve resources, improve air quality, and otherwise consolidate alternatives to the private automobile.

Optional Comments – Public Transit

- **We're Unique**
- We provide *region-wide service (7 counties) and limited non-originating service in 3 counties of Northern Utah*. We are the only department of the city whose daily eligible operational, administrative and capital expenses are *all matched as part of a federal program*.
- We follow federal guidelines through the entire breadth and scope of its operations, administration, reporting and procurement.
- We receive *both urban and rural funds for operation* (the rural representing approximately 35% of the total transit system. *No city funds are used for any rural function*, but the city does receive administrative support back for these functions.
- We operate outside the immediate jurisdiction of Pocatello through intergovernmental agreements authorized by the City Council and the applicable rural jurisdictions.
- We directly help the economy. Our budget is around 3.4 million dollars but slightly more than \$400,000 comes from the City. But we inject **\$1.6 million into the local economy** as well as provide a service with significant economic benefit.
- **Federal assistance has been and continues to grow but the overall budget is closely monitored so that expenses do not exceed the total FTA dollars available in any given grant year.**

Optional Comments – Public Transit

- (All comments noted last year remain true—repeat as appropriate)
- Collaborative planning efforts under way to improve fixed route service reach and frequency without significant cost increase
- Interagency coordination seeks to eliminate barriers, fill service gaps, and minimize duplication
- New technologies are now within reach to allow real time customer interface with bus location, fare information, detour management, and connectivity options.
- Successful commuter models (Simplot, Bear Lake, and Cache Valley) are being discussed with INL and others to eventually benefit even more people and the environment.

Explanatory Factors

Pocatello Regional Transit



- **University influences fixed route boardings**
- **No direct state support in ID vs. systems in other states**
- **Ridership shift from Urban DR to Fixed Route is viewed as desirable in terms of cost, user independence, and resource predictability**
- **Modal cost reductions are partly due to lower fuel prices in FY2009.**

Issues & Concerns



Reliance on part-time/temporary drivers

- Need resources to employ more full-time

- Turnover requires recruiting, training, uniforms

- Less experienced operators impact safety, efficiency

Inadequate facilities

- Shop and administrative facilities are worn out, costly to maintain, and inadequate to meet growing needs

- Notable progress toward new facilities, but still a couple of years away from upgrade

Outmoded communications systems

- Inadequate phone capability to manage calls

- Older radio dispatching technologies

- Lack of Intelligent Transportation interfaces for ridership counts, fare processing, and real time dispatching

- Participating in ITD-PT pilot for ITS, but slow to implement