

Public Transit Department



Service Level Report FY10 with
historical data



Responsibility for Transportation Department

City Council

Mayor

PRT Director

Driver Supervisors

Administrative Staff

Maintenance Supervisor

Drivers

Mechanics
Fuelers
Bus Cleaners



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.





Safety

- **Semi-annual third party DOT vehicle safety inspections**
- **Daily pre-trip inspection of safety features on every vehicle in service**
- **Aggressive preventive maintenance program for revenue vehicles**
- **Monthly operator safety meetings; wide range of professional presenters**
- **Certification in passenger assistance, first aid/CPR, and defensive driving**
- **Proficiency and certification in ADA and related equipment and practice**
- **Pre-employment, random, post-accident, and suspicion-based drug and alcohol testing**
- **Two FTA reportable incidents in over 2,800,000 passenger miles in 2010**



Reliability



- **Over 562,000 successful passenger trips in 2010**
- **No trip denials as a matter of policy and practice**
- **Fixed route assistance provided after five minute late schedule**
- **ITS applications for better performance and real time response**
- **Documented complaint/comment disposition file to improve customer satisfaction**
- **Met and exceeded requirements in state and federal oversight reviews in 2010**

People Efficiency--Measures of Inputs – Transit

Transit	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Full Time	12	12	17	17	17	18	5
Half Time	2	2	2	2	1	1	-1

FY10 people inputs include approx 65 part time employees working about 58,000 part time hours (= 28 FTE's)

Money

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET
TRANSIT						
Labor	1,238,586	1,334,495	1,650,174	1,674,183	1,744,172	1,753,007
Operating	655,053	725,057	973,133	865,014	894,575	1,008,999
Capital	5,795	967,243	651,635	995	2,162,087	4,341,737
Total	1,899,434	3,026,795	3,274,942	2,540,192	4,800,834	7,103,743
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	1,899,434	2,923,418	3,051,550	2,371,255	4,429,628	
% Change in Real FY06 \$, FY06-FY10					133.21%	

City match for Urban Programs (Motor Bus, Demand Response) in FY10 = \$486,267 + admin services w/ no net interfund charge.

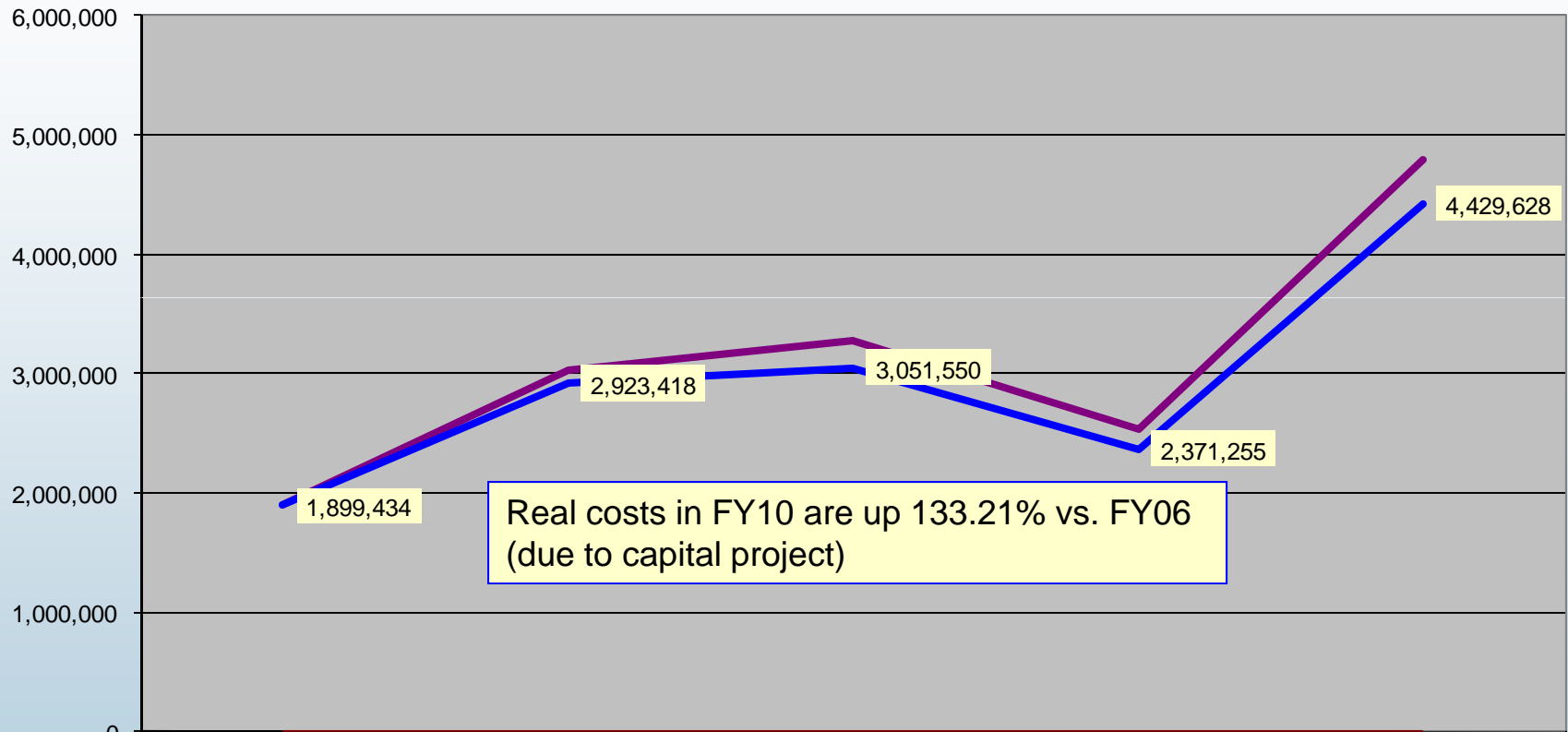
No city funds involved with Rural programs (Rural, Intercity)

Inherited Capital

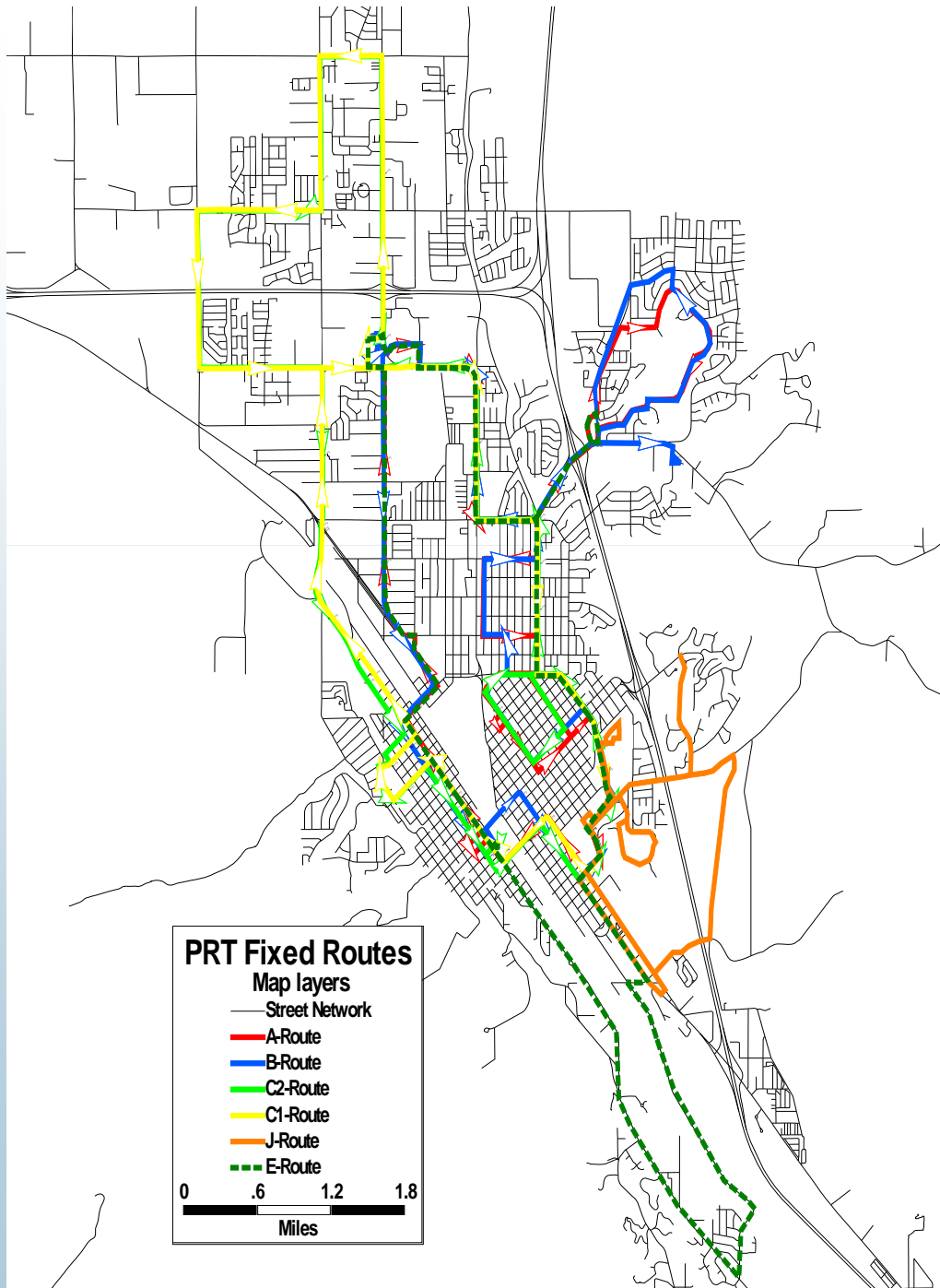
Greyhound terminal offices; Transit shop building; 9 bus shelters, 38 buses: of which 14 are full-size (30-40ft), 10 small rural buses, 14 small urban buses

Analysis of Inputs

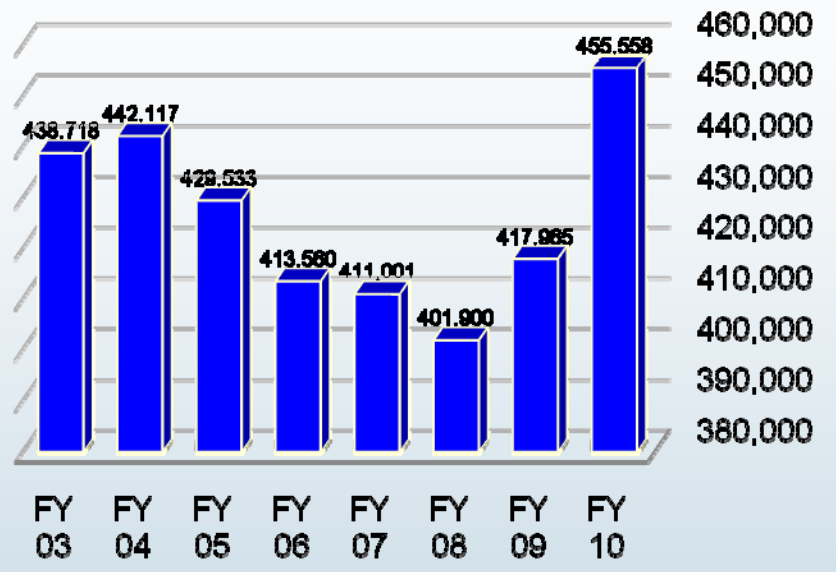
Transit Fund Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
— Total	1,899,434	3,026,795	3,274,942	2,540,192	4,800,834
— CPI	201.800	208.936	216.573	216.177	218.711
— Real FY06 \$	1,899,434	2,923,418	3,051,550	2,371,255	4,429,628



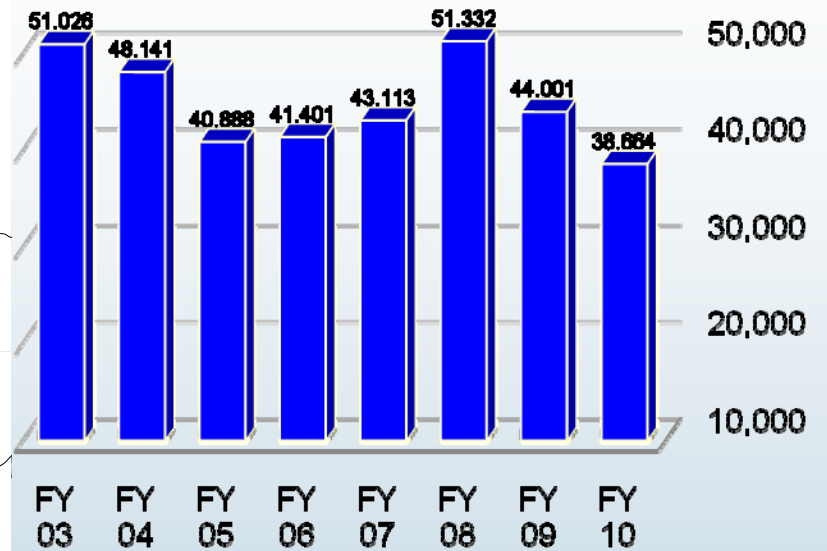
Urban Fixed Route Boardings



Fixed Route

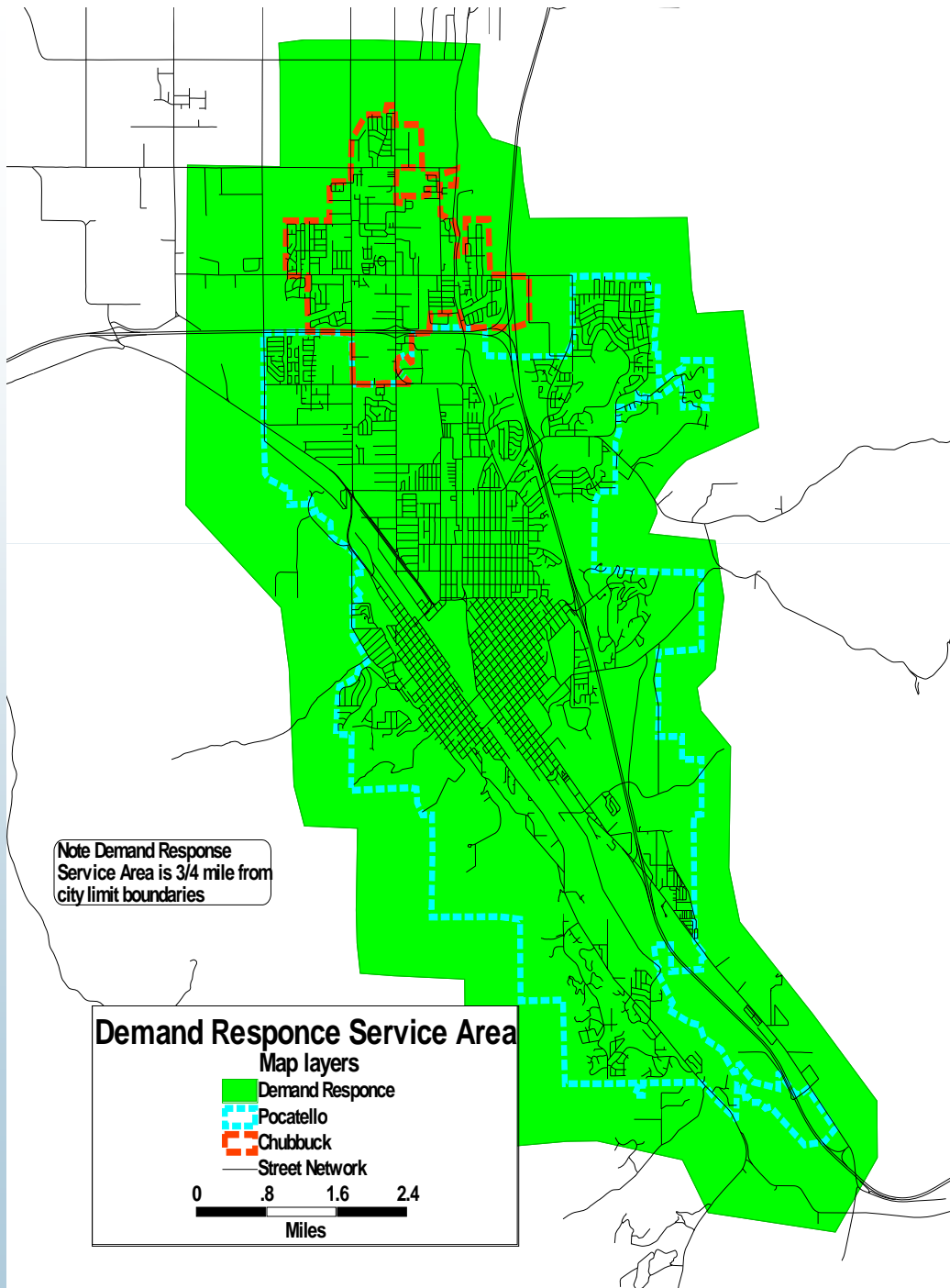
- 7 routes, 9 buses @ peak
- FY10: 455,558 boardings
- Fleet has 14 buses available

Demand Responsive Route Boardings

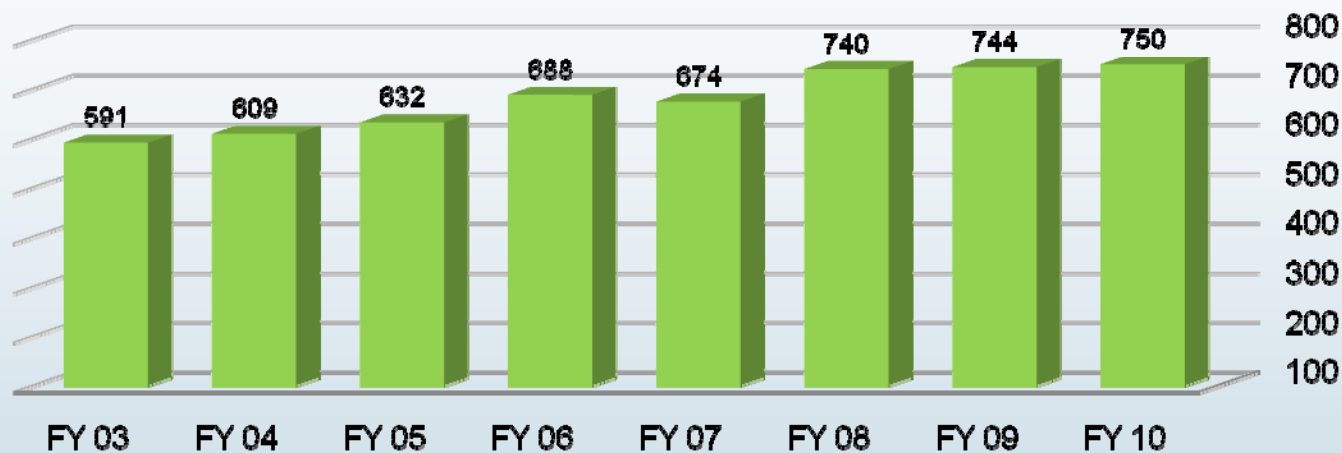


Demand Response

- 6 demand routes within urban service area
- 6 buses available @ peak
- FY10: 38,664 boardings



Measures of Outputs – Public Transit

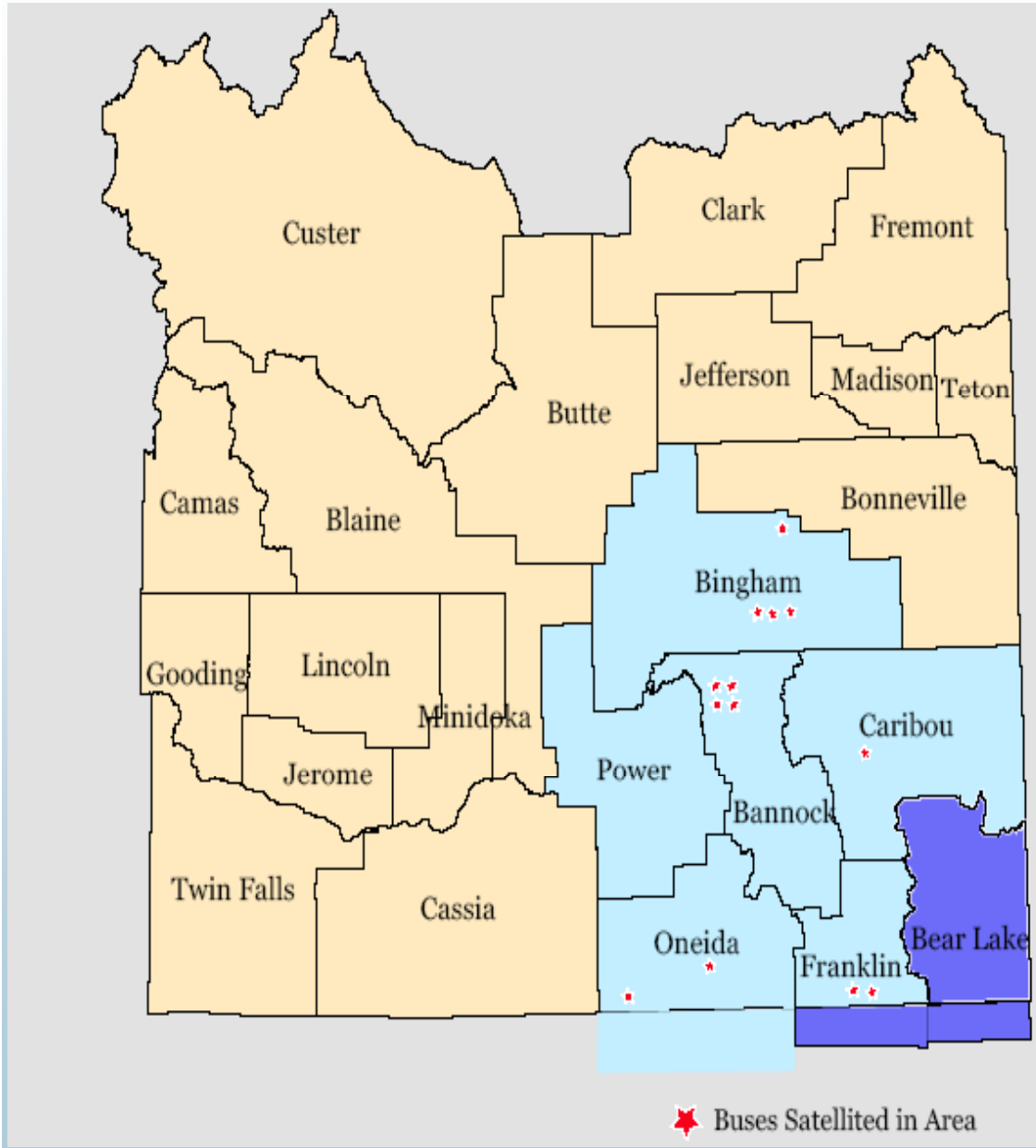


Number of disabled persons Certified under Federal Transit Administration rules for ADA Paratransit* continues to grow (up 78% vs FY03)

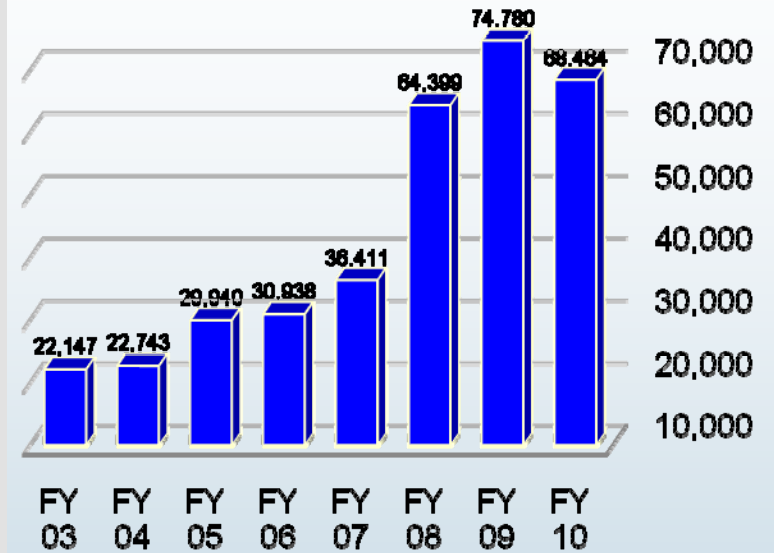
*people eligible to be picked up door to door because they cannot always use the fixed route system

Rural Service Area

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



Rural Demand Responsive Route Boardings

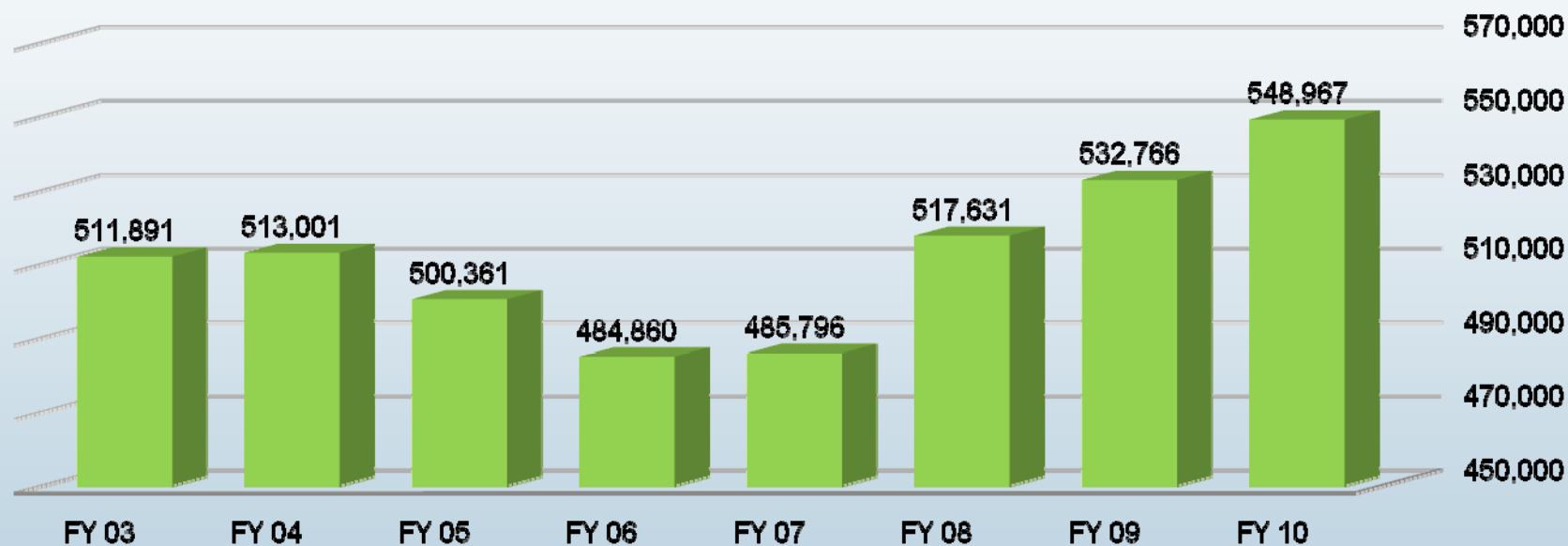


Rural

- PRT serves Dist 5
- PRT serves non-originating service 3 counties in N. Utah
- 12 buses @ peak
- FY10: 68,464 boardings

Efficiency

Measures of Outputs – Total Boardings

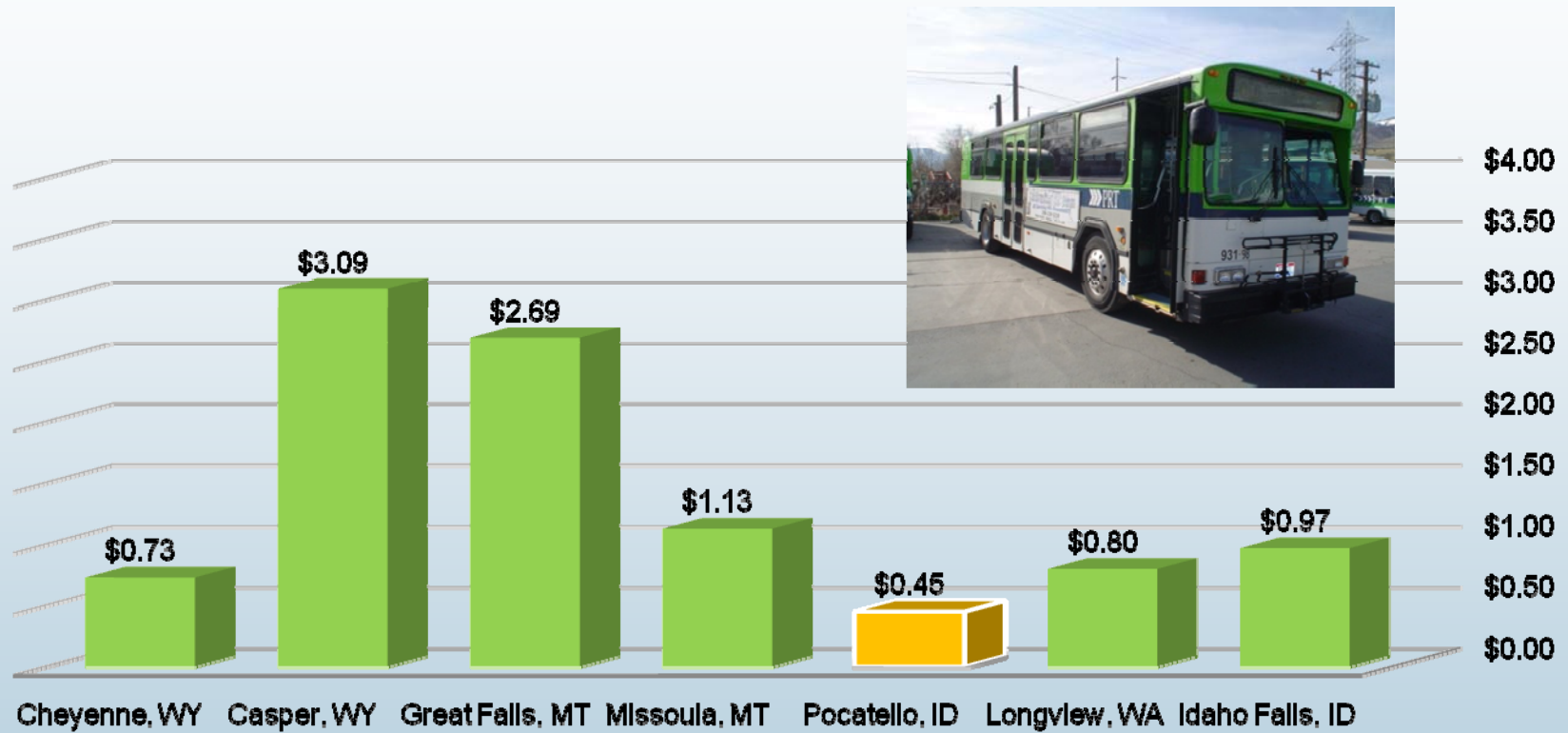


Regional Transit Comparisons

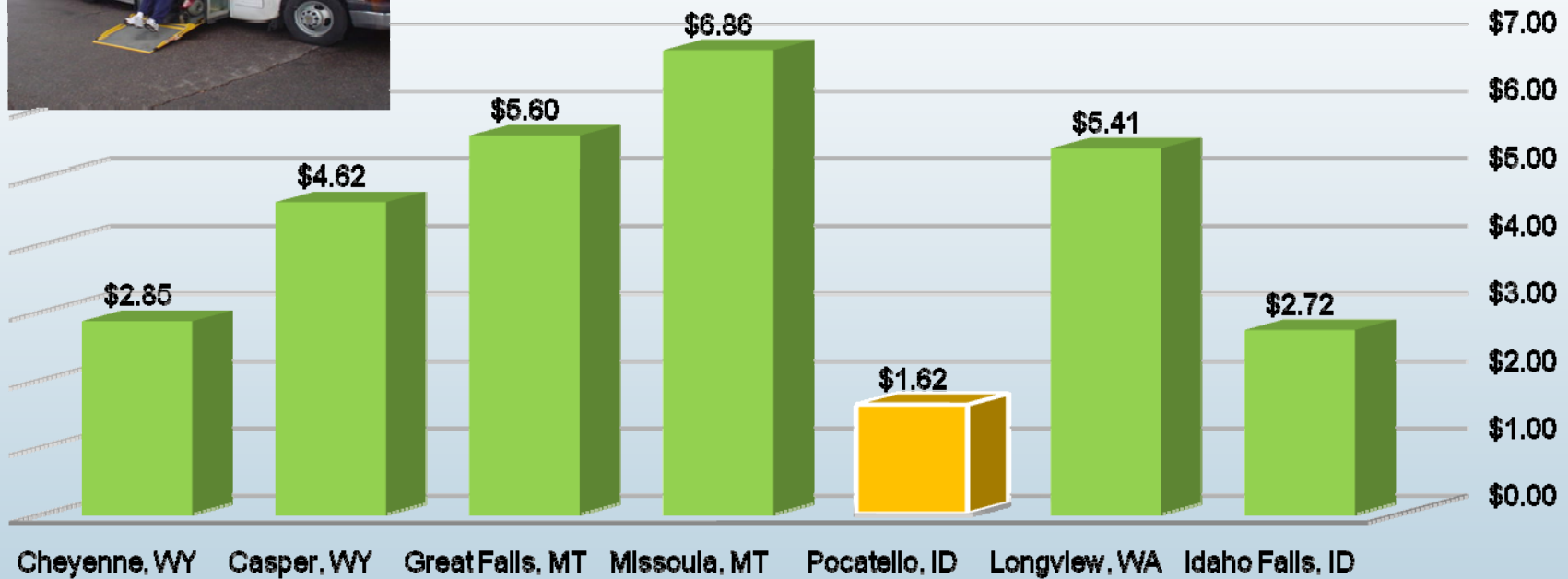
Funding Comparison for Public Transportation System							
Urban Fixed and Demand Responsive							
	Cheyenne WY	Casper WY	Great Falls MT	Missoula MT	Pocatello ID	Longview WA	Idaho Falls, ID
Census 2000 Data							
Urbanized Area Population	68,202	57,719	64,387	69,491	62,498	60,443	66,973
Urbanized Area Square Miles	34	26	29	36	30	27	70
Population Density Square Miles	2,005	2,220	2,230	1,930	2,083	2,238	957
Federal Transit Administration Data							
FY07 5307 Funds							
Operating Revenue Sources The Information Below is for the latest reporting year of FY2009							
Passenger Fares	\$130,308	\$0	\$246,857	\$552,699	\$106,898	\$75,258	\$82,225
Local Funds	\$425,972	\$0	\$974,795	\$1,839,559	\$429,860	\$2,264,441	\$676,909
State Funds	\$68,991	\$0	\$90,062	\$17,064	\$60,000	\$51,661	\$0
Federal Funds	\$738,929	\$683,076	\$1,082,072	\$1,187,701	\$1,063,944	\$0	\$858,658
Other	\$130,281	\$7,735	\$67,383	\$98,080	\$645,493	\$31,143	\$19,834
Totals	\$1,494,481	\$690,811	\$2,461,169	\$3,695,103	\$2,306,195	\$2,422,503	\$1,637,626
Sources of Capital							
Local Funds	\$14,024	\$0	\$198,707	\$14,612	\$7,401	\$111,790	\$0
State Funds	\$4,404	\$0	\$0	\$0	\$0	\$0	\$0
Federal Assistance	\$326,812	\$44,005	\$649,863	\$4,196,223	\$19,956	\$363,501	\$1,082,352
Totals	\$345,240	\$44,005	\$848,570	\$4,210,835	\$27,357	\$475,291	\$1,082,352
Operating Information							
Vehicles operated in Maximum Service	17	13	19	22	28	15	9
Service Area Square Miles	18	93	20	70	27	21	70
Service Area population	53,000	57,561	63,000	69,999	61,166	46,210	70,932
Service Consumption							
Annual passenger miles	1,337,226	432,813	845,328	2,934,210	2,791,042	2,032,332	935,005
Annual Unlinked Trips	280,413	172,210	396,288	849,051	536,746	494,392	129,931
Cost per Passenger Trip--MB	\$0.73	\$3.09	\$2.69	\$1.13	\$0.45	\$0.80	\$0.97
Cost per Passenger Trip--Demand	\$2.85	\$4.62	\$5.60	\$6.86	\$1.62	\$5.41	\$2.72

Lowest cost per passenger trip vs. comparable systems

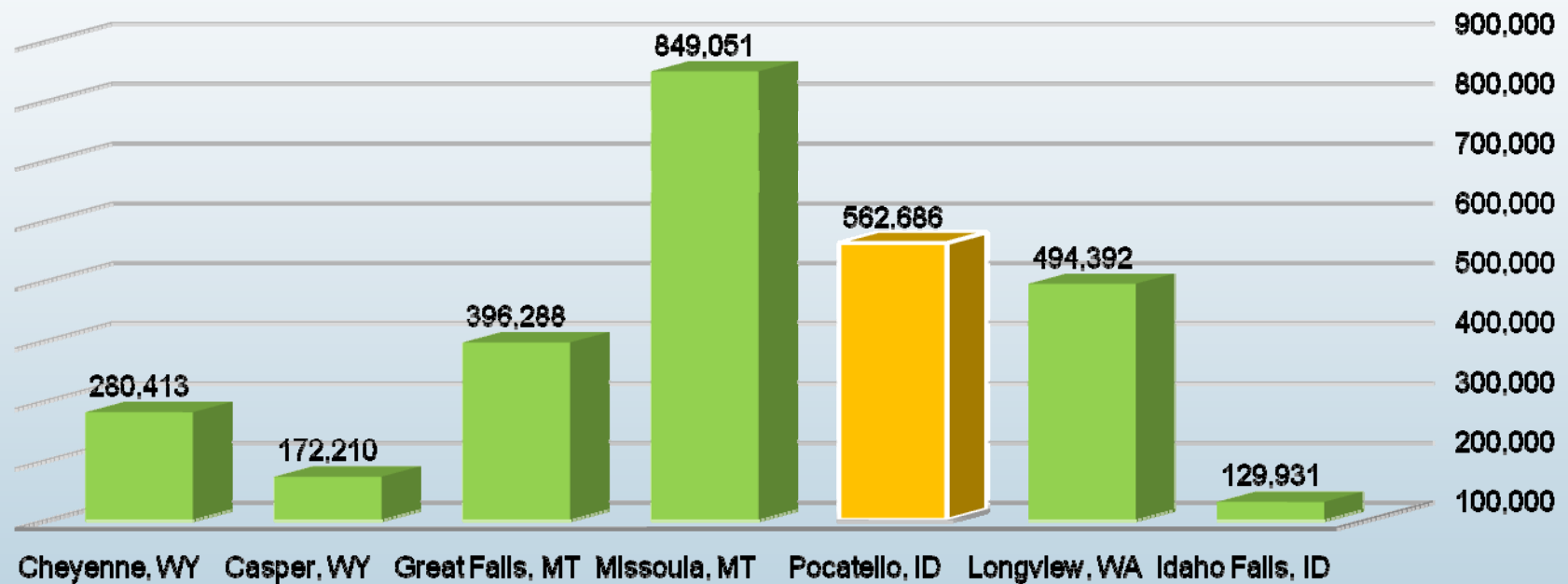
Motor Bus Cost per Trip



Demand Response: Cost per Trip



Passenger Trips per Year



Coordination

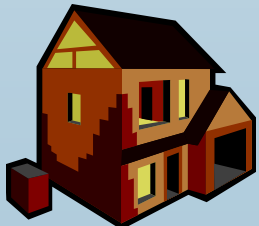


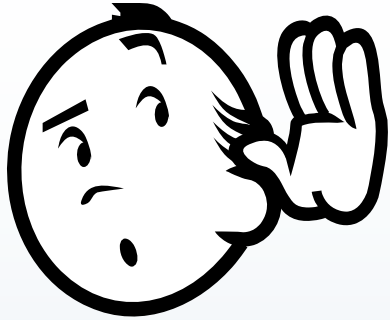
- **Intergovernmental and Non-governmental Agreements across ten Idaho and Utah Counties**
- **Participation in I-Way, CTAI, 511 for Transit, Google Transit, and Linx to connect and coordinate services**
- **Membership on BTPO's TAC and Policy Boards to promote intermodal coordination**
- **City inter-department, County, and regionally coordinated emergency response**
- **2010 media event—Extreme Home Makeover—effective test for coordinated response (ref. Incidental Service)**

FTA Provision: Incidental Service

2010 Media Event: Extreme Home Makeover Project in Pocatello

- 8,000 boardings in five days; 24-hour service
- Above and beyond peak resource requirements of regular transit service
- Dovetailed with Emergency Preparedness/Response efforts in Pocatello
- Coordinated with other City departments to meet changing needs
- Stretched resources to capacity and beyond
- Necessitated volunteers from the region (notably Salt Lake Express)
- Proved readiness and willingness of public and private partnerships
- Facilitated movement to and from key locations to avoid gridlock
- Enabled VIPs, volunteers, media, and public to travel to the site
- Provided preparation and practice for evacuation and other mass movement
- Emphasized the need for public transit resources in Pocatello



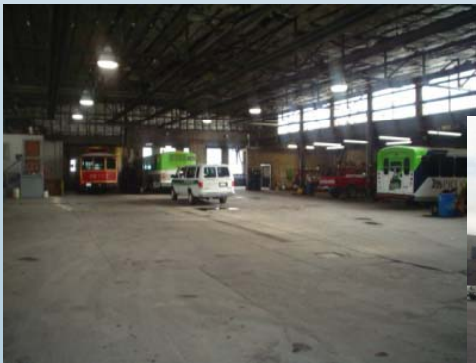


Responsiveness to User Needs

- **Continuous planning and performance measurement**
- **Non-profit shuttle services in 2010: Safety Fest, ISU/Old Town Event, Extreme Makeover Project, Levy Tours, Council Tours, Census Tour, Field Trips**
- **Broad public outreach to adjust routes and scheduling to meet changing needs**
- **Fixed route access to new areas (Handout: Proposed Fixed Route Changes)**

Environmental Sustainability

- Awarded DCE for proposed “green” facility project in early 2010
- Clean fuels and emission control standards met or exceeded
- Extended DEQ –funded pilot commuter service to attain air quality standards in our region
- Promote public transit as a viable alternative to private automobile (ref. Load Factor analysis)



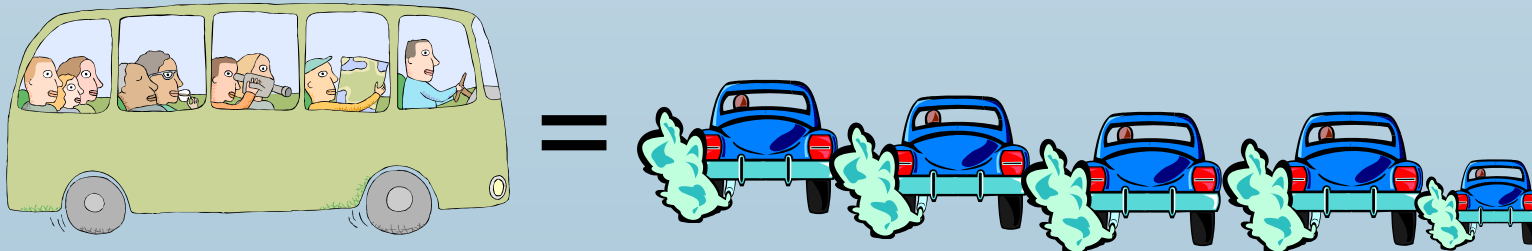
Load Factor, aka Occupancy Rate

2010 Load Factor was 7.6 passengers per PRT bus revenue mile. This compares with an average 1.59 passengers per private automobile, and 2.35 passengers per van (USDOT, National Household Travel Survey, February 2010).

This means that the average PRT bus in fixed route service displaces 4.78 cars or 3.18 vans on the road. We have room for three to four times that number. Potential benefits to riding the bus are many:

- Personal savings
- Lower impact to streets, bridges, and other costly infrastructure
- Less exhaust emissions and cleaner air
- Fewer parking problems
- Intermodal accommodations, including park and ride or a place for your bicycle
- Conservation of fuels and other resources

Conclusion: Ride the Bus to help yourself and the environment!



Issues and 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 offices are worn out, costly to maintain, and inadequate to meet growing needs
- With land purchase and project approval, progress was made in 2010
- Funding in a difficult economy is a concern, and phased construction will delay upgrade

Fuel Costs

- Rising fuel prices are a concern and will require careful monitoring
- Cost-saving measures, including service reduction, may be necessary