

Public Transit Department



Service Level Report FY08 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.



Measures of Inputs – Transit

People

Transit	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	12	12	12	12	17	17
Half Time	1	1	2	2	2	2

FY08 people inputs include approx 75 part time employees working about 58,000 part time hours (= 28 FTE's)

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
TRANSIT						
Labor	1,085,854	1,177,026	1,238,586	1,334,495	1,650,174	1,522,133
Operating	550,363	666,332	655,053	725,057	973,133	999,600
Capital	59,696	288,131	5,795	967,243	651,635	1,035,936
Total	1,695,913	2,131,489	1,899,434	3,026,795	3,274,942	3,557,669
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	1,695,913	2,042,677	1,796,838	2,765,513	2,886,724	
% Change in Real FY04 \$, FY04-FY08					70.22%	

City match for Urban Programs (Motor Bus, Demand Response) in FY08 = \$479,730 + admin services w/ no net interfund charge.

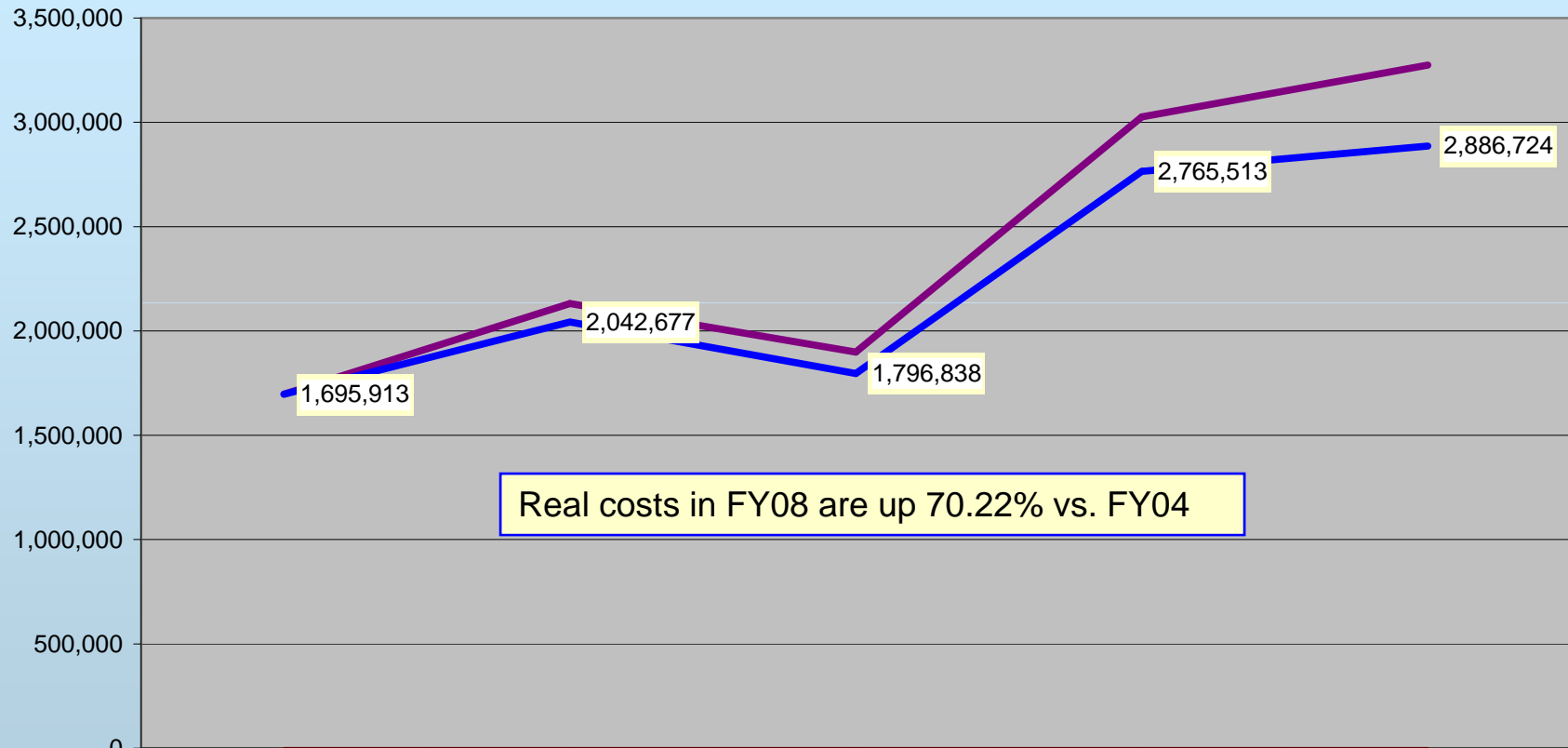
No city funds involved with Rural programs (Rural, Intercity)

Inherited Capital

Greyhound terminal offices; Transit shop building; 9 bus shelters, 35 buses: of which 13 are full-size (30-40ft), 10 small rural buses, 12 small urban buses

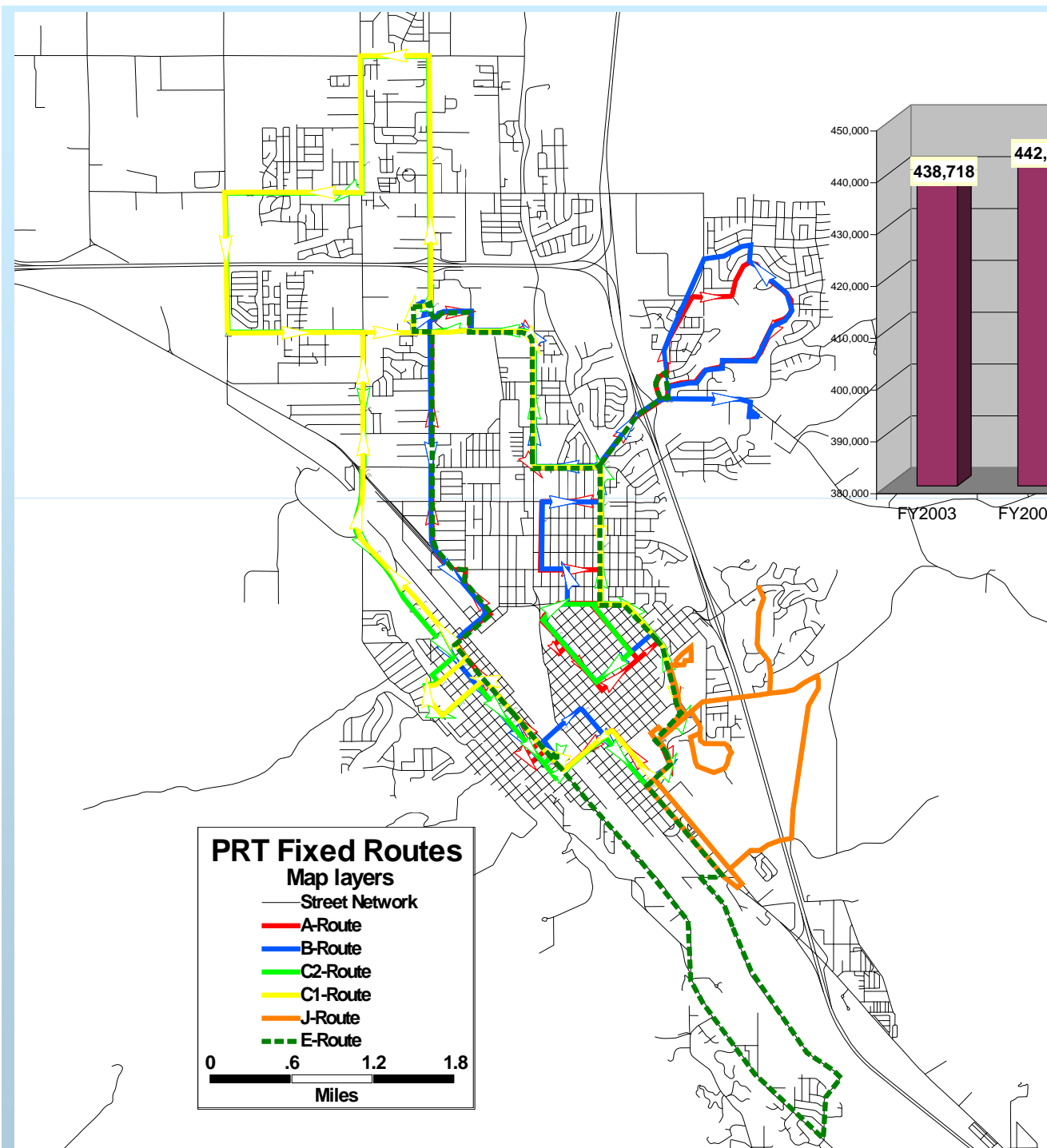
Analysis of Inputs

Pocatello Regional Transit Nominal & Real FY04-FY08

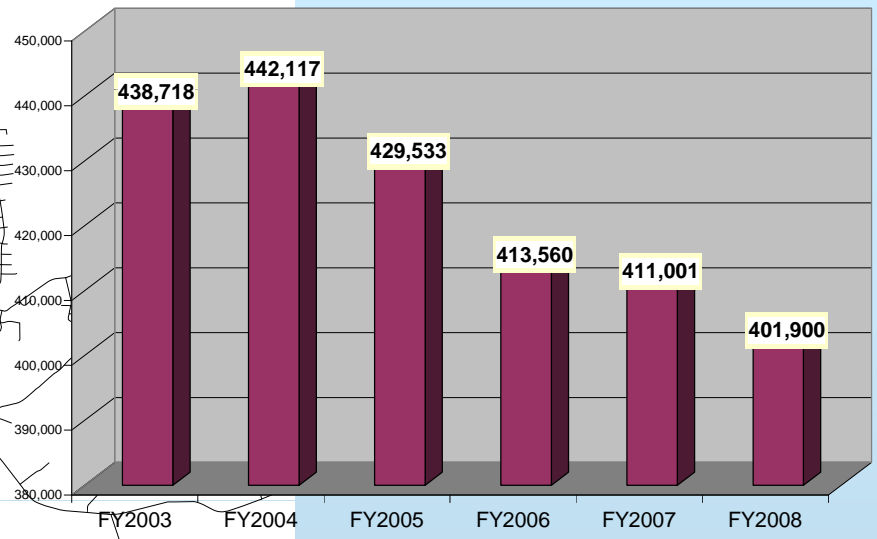


Real costs in FY08 are up 70.22% vs. FY04

	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	1,695,913	2,131,489	1,899,434	3,026,795	3,274,942
CPI	190.9	199.2	201.8	208.9	216.6
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Urban Fixed Route Boardings

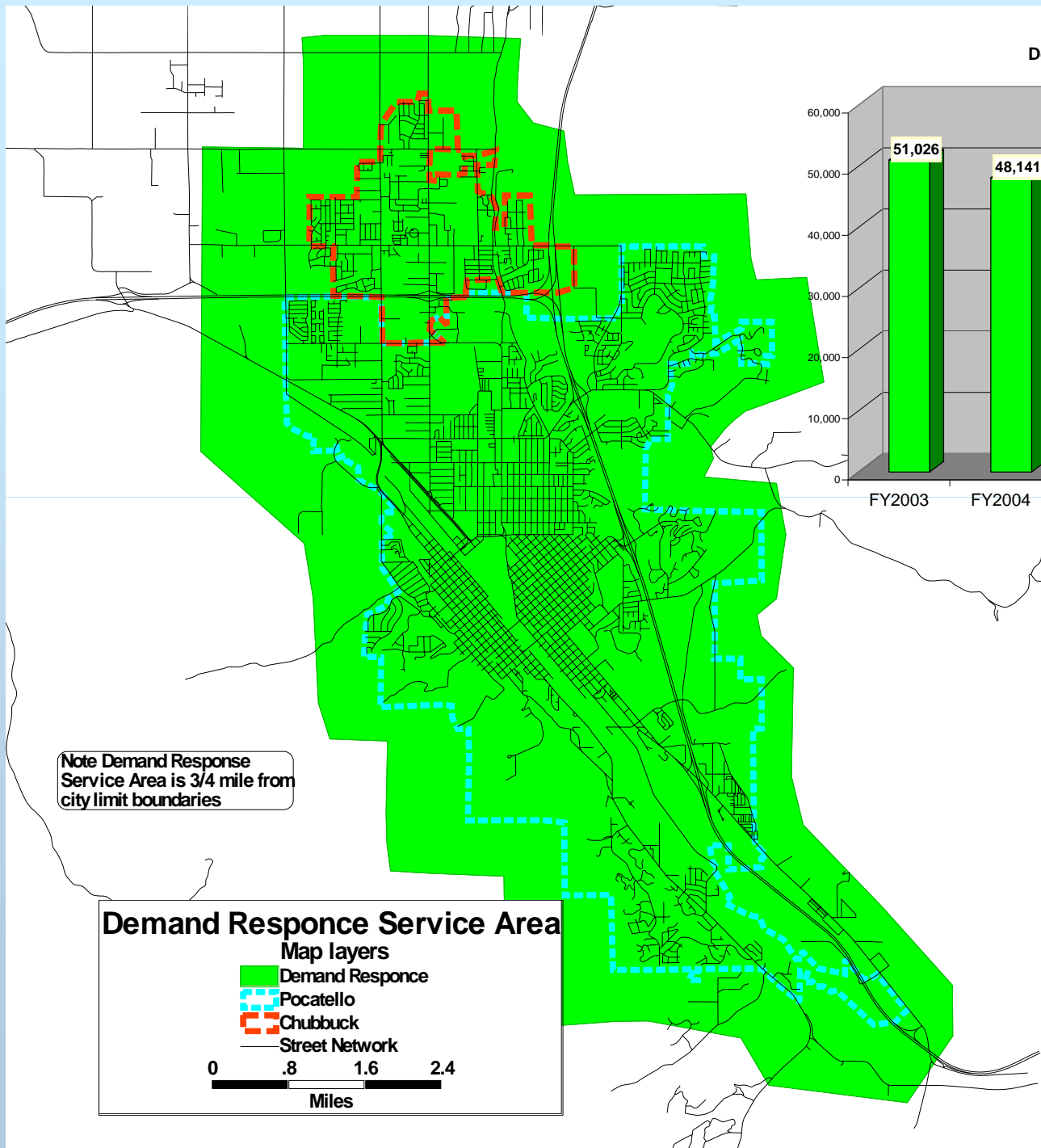


Fixed Route

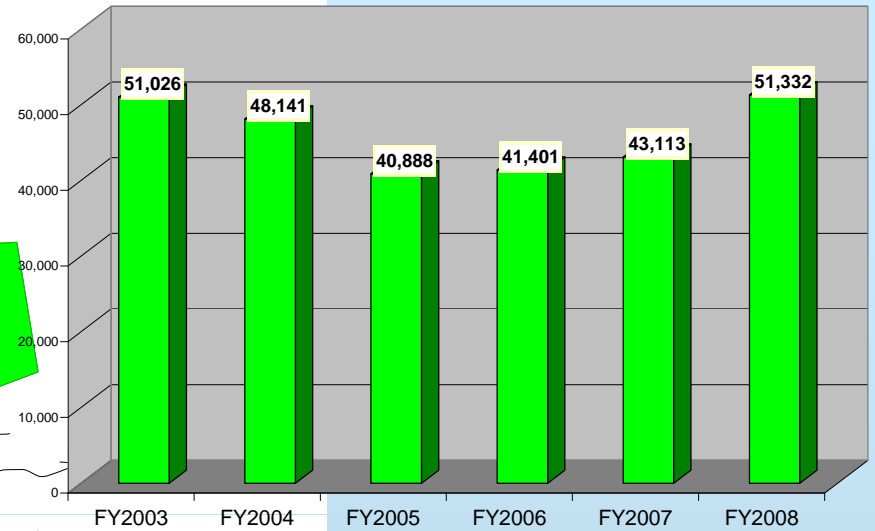
- 7 routes, 9 buses @ peak
- FY08: 401,900 boardings
- Fleet has 13 buses available

Measures of Outputs – Fixed Route Equipment





Demand Response Boardings



Demand Response

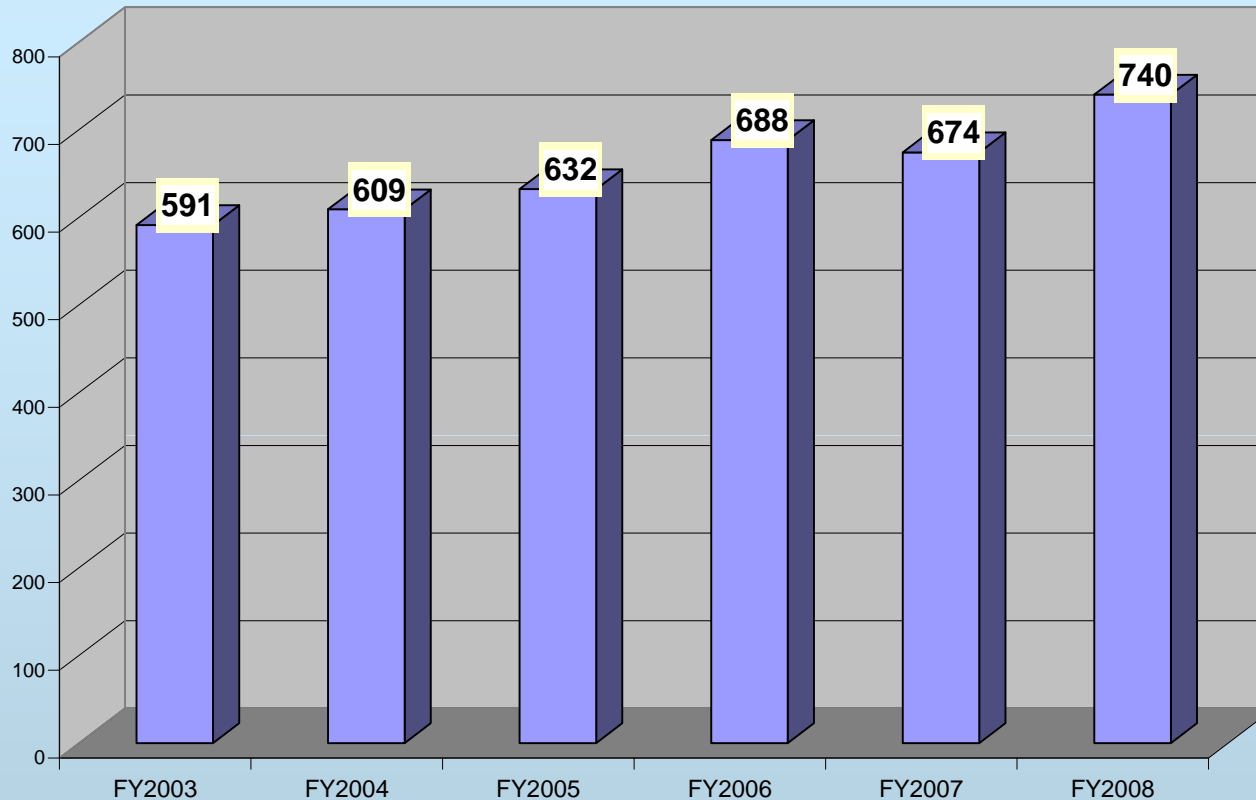
- 6 demand routes within urban service area
- 6 buses available @ peak
- FY08: 51,332 boardings

Measures of Outputs – Demand Response Equipment



Measures of Outputs – Public Transit

Persons Certified as ADA Paratransit Eligible

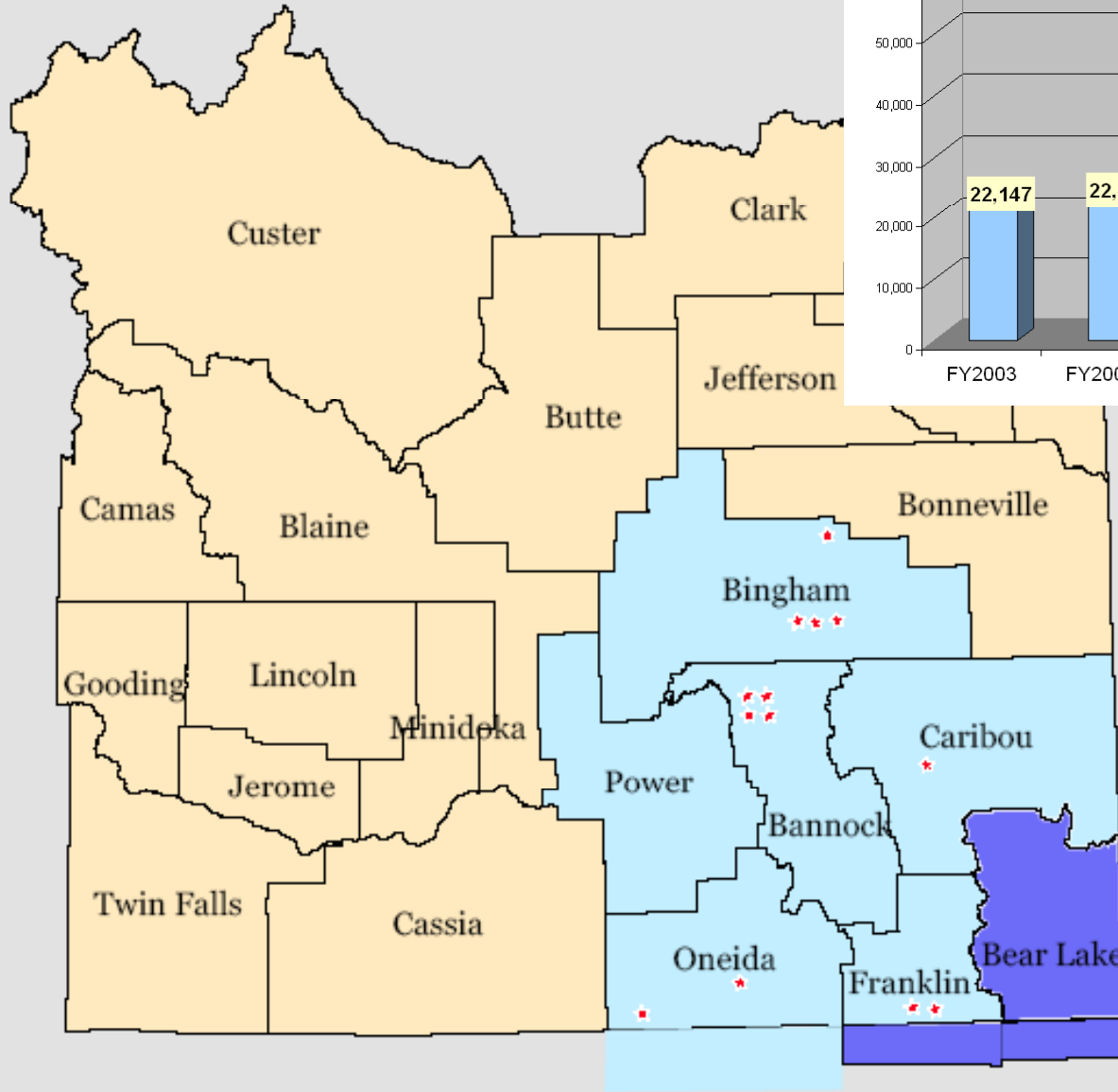


Number of disabled persons Certified under Federal Transit Administration rules for ADA Paratransit* continues to grow (up 25% vs FY03)

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

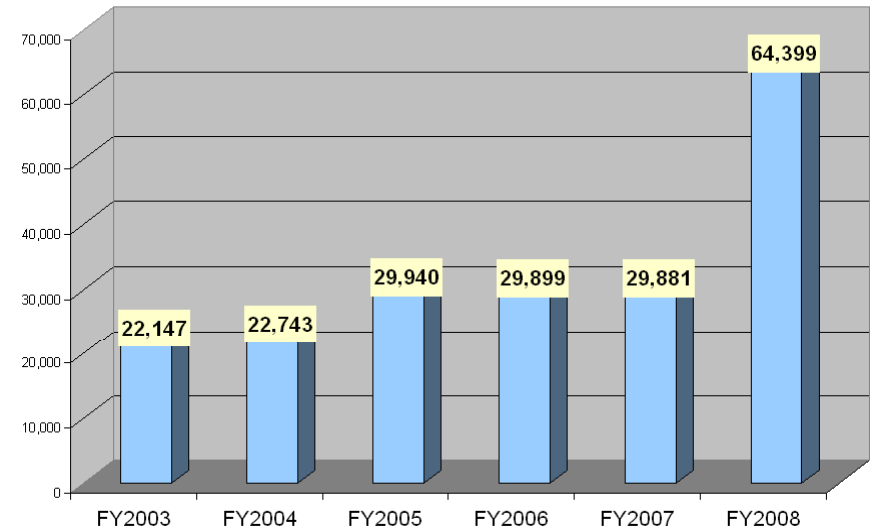
Rural Service Area

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



★ Buses Satellited in Area

Rural Boardings



Rural

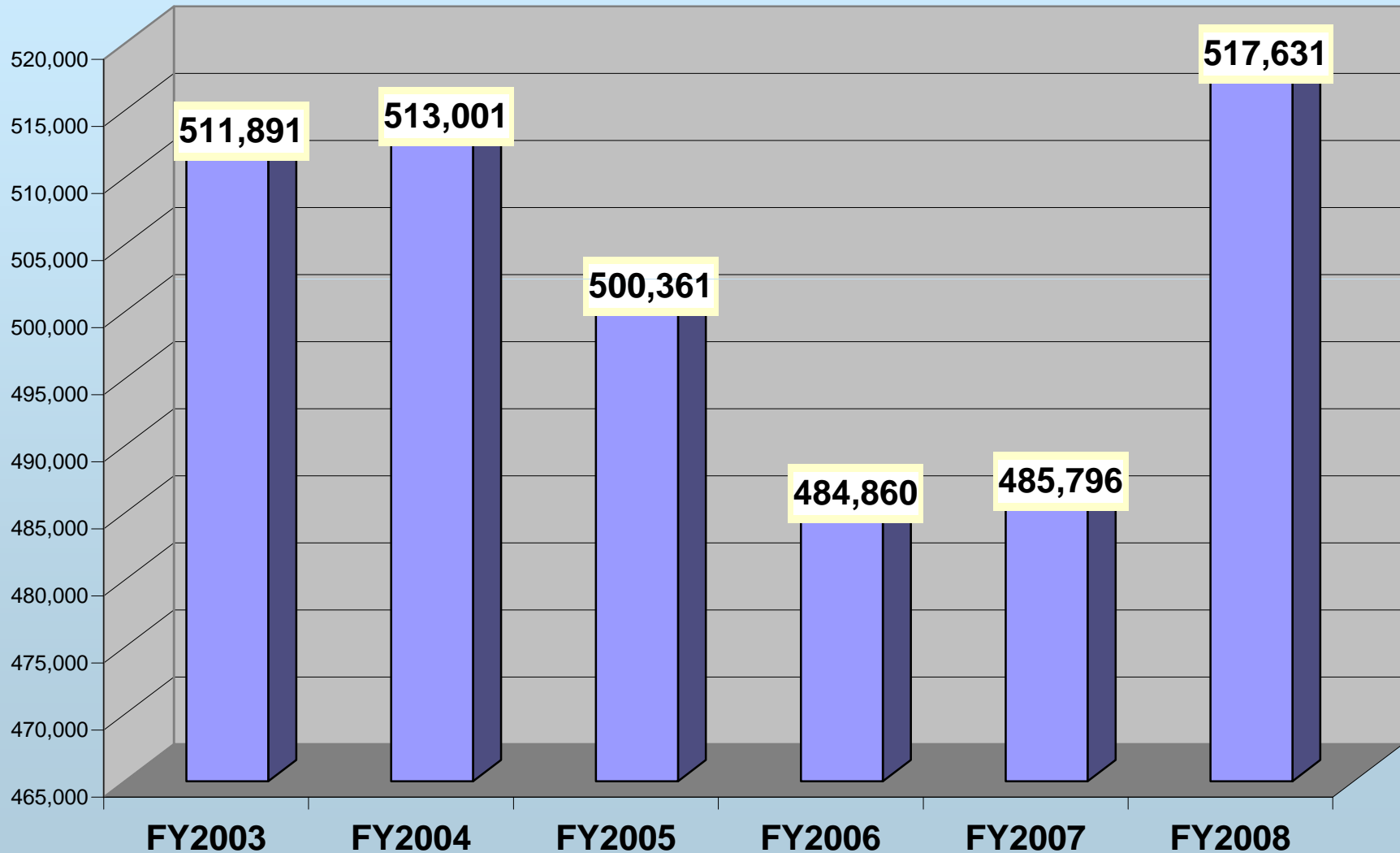
- PRT serves Dist 5
- PRT serves non-originating service 3 counties in N. Utah
- 12 buses @ peak
- FY08: 64,399 boardings

Measures of Outputs – Rural Equipment



Measures of Outputs – Total Boardings

Total Boardings



Measures of Efficiency – Public Transit

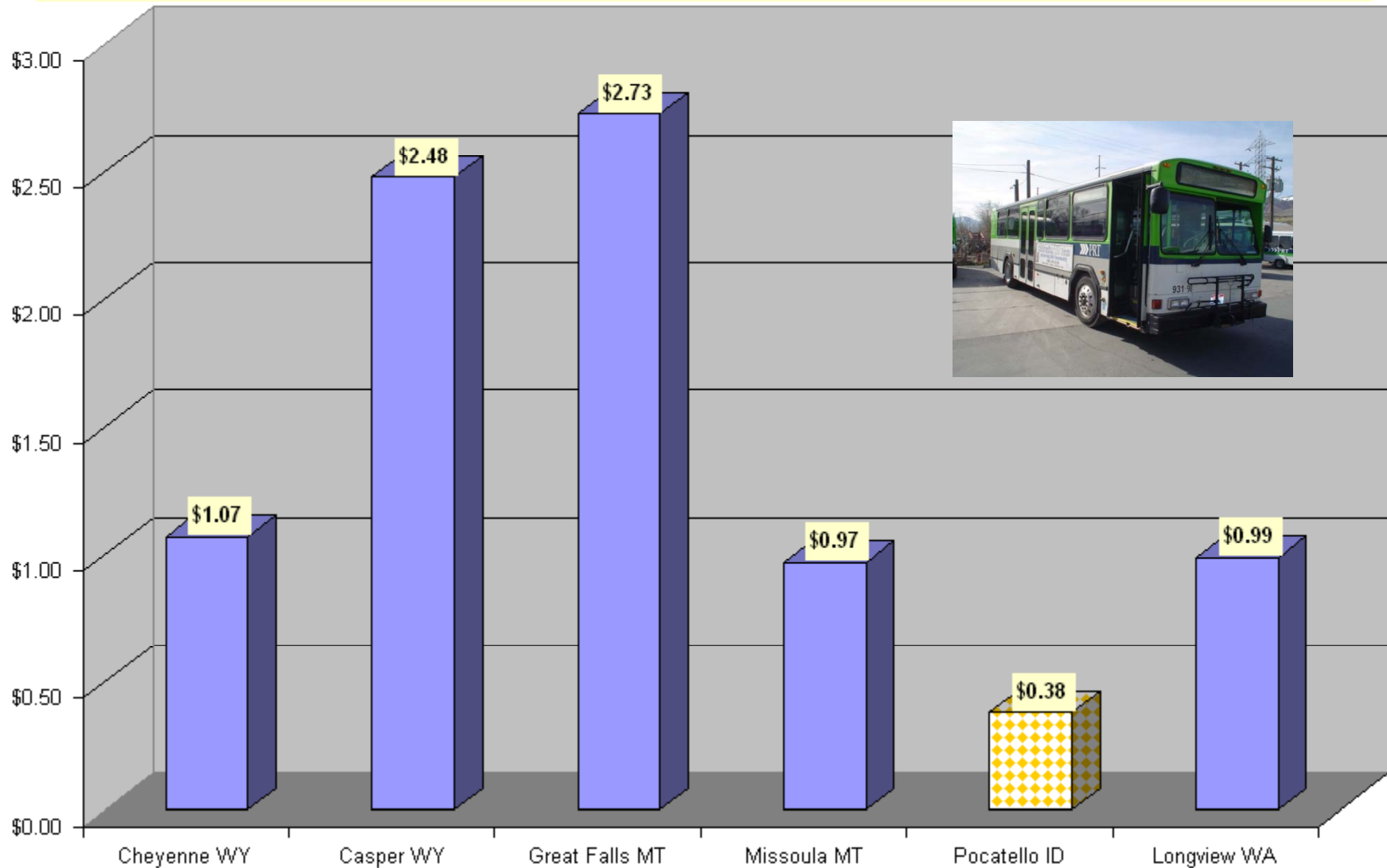
- Following slides compare Pocatello to similar-sized transit systems in the U.S.
- PRT's staffing positions both related to drivers (full time versus part-time) and administrative staff is **approximately 3 times fewer full-time drivers and approximately 2.5 times fewer administrative, supervisory and 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

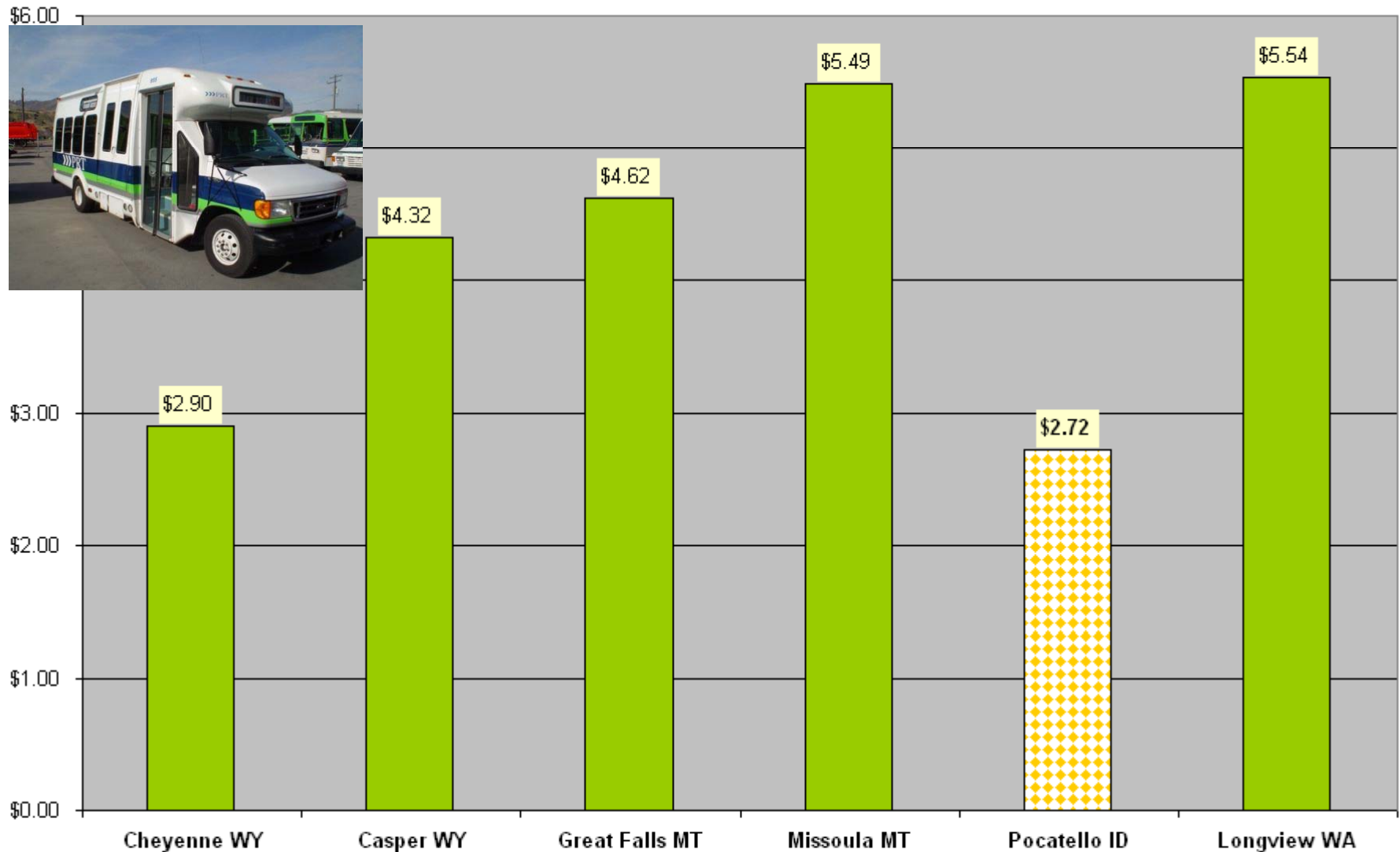
Funding Comparison for Public Transportation System						
Urban Fixed, Demand Responsive and Rural (Rural Added by NTD in 2007)						
	Cheyenne WY	Casper WY	Great Falls MT	Missoula MT	Pocatello ID	Longview WA
Census 2000 Data						
Urbanized Area Population	68,202	57,719	64,387	69,491	62,498	60,443
Urbanized 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

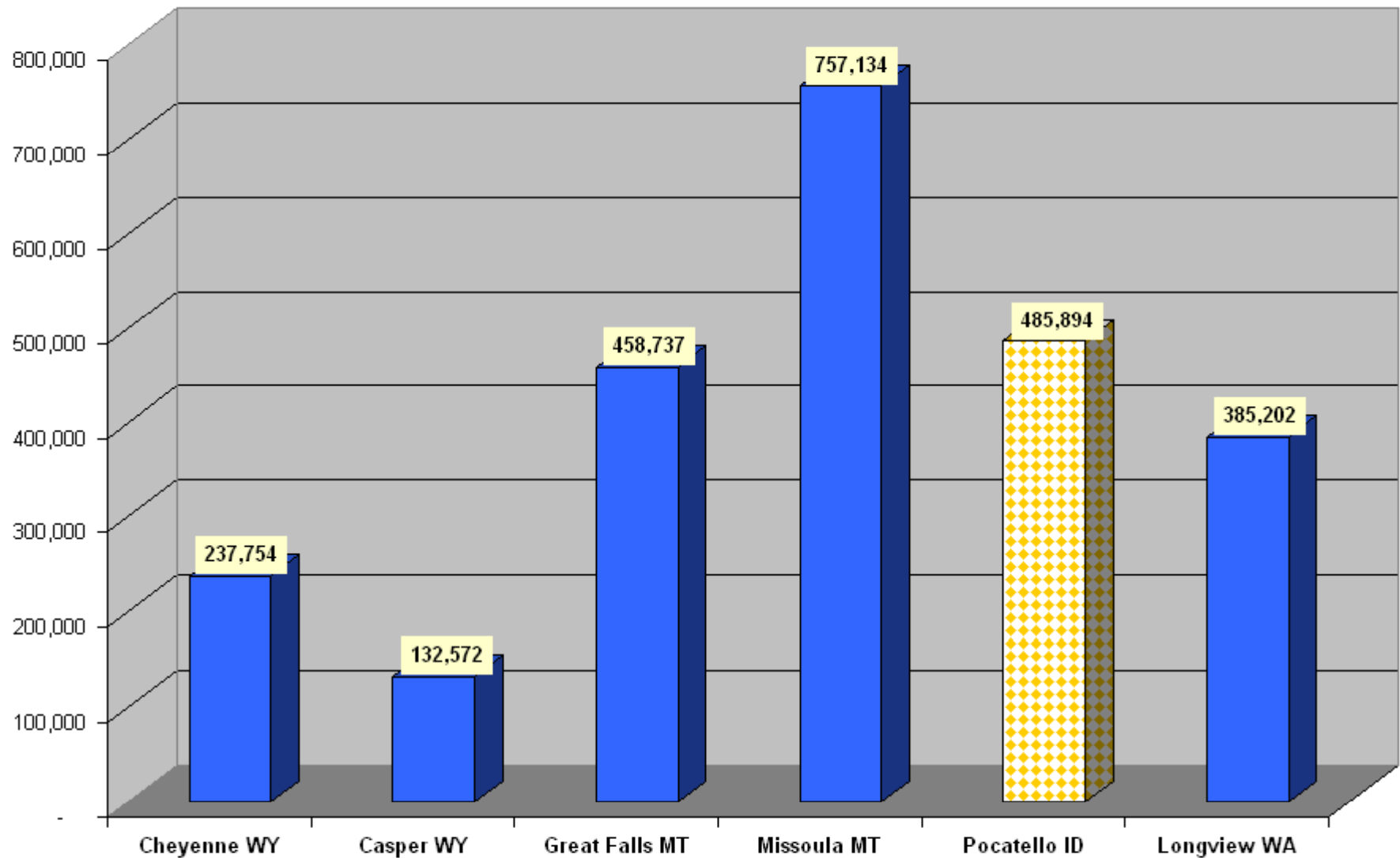
Motor Bus Cost per Trip



Demand Response: Cost per Trip



Passenger Trips per Year



Outcomes, Effectiveness and Results – Public Transit

- Federal Transit Administration (FTA) reporting requirements are being met
- **Last Triennial Review June 2007 showed no material findings and the Review was closed.**
- ADA regulations are kept current; Safety and Security Information is submitted quarterly and is current; all over grant management is current.
- No indicated pattern and practice of late trips for qualified persons with disabilities; lifts are kept working and repaired within the guidelines; all general routes and the ISU route are now accessible to all people; three new fully accessible Gillig low-floor ramp buses are now in service;; all bus replacements meet ADA accessibility standards.
- All drivers receive CPR, Safety and Passenger Sensitivity Training; Blood Pathogen; Evacuation Training; Infectious disease; ongoing monitoring, including the PPD participation is occurring; accidents are attended by supervisory staff and are reviewed with drivers; FTA and ITD safety requirements are certified to and complied with.
- Buses are kept in good mechanical order; cleaned daily providing for safety and good appearance—preventive maintenance requirements are met as are all other requirements including twice annual DOT inspections (voluntary).

Outcomes, Effectiveness and Results – Public Transit

- **Customer Satisfaction.** ITD Vision Program survey for all areas for public transit, showed *more positive responses and fewer negative responses for District #5 than any other area in the state.*
- **Growing reputation** - validated not only in this area but statewide.
- **Fuel costs challenge, but good outcomes in ridership.** FY2008 represented strong challenges because of fuel prices which began to abate at the very end of the fiscal year—and this help greatly. Also the surprising increase in the use of the fixed-route and demand buses beginning in May and continuing as fuel prices began abating; rural commuters gained more than a 60% increase in boardings in FY2008.
- The Public Transit Director sets on the Board of the National Association of ADA Coordinators (8th year), which provides technical assistance to our city-wide and transit effort in ADA compliance.

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 breath 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.**

Explanatory Factors

Pocatello Regional Transit



- **University influences fixed route boardings**
- **No direct state support in ID vs. systems in other states**
- **First half of FY2008 showed some decline compared with FY2007 then trend reversed and the last half of FY2008 showed significant rider increases over 2007 that continued even when fuel prices moderated.**

Issues & Concerns

- **Too much reliance on part-time drivers**
 - High turnover, time to re-train, recruiting
 - Even with additional full-time positions received there remains negative impacts on system reliability, safety and ultimately cost
 - New PT wage scale is helping; Still need to convert a few PT positions to FT as resources permit.
- **Inadequate Shop Facility**
 - Worn out building with maintenance & safety issues; Inefficient (work conditions and energy)
 - Federal commitment of \$1.3 million so far and additional requests being made for stimulus and/or Appropriations funds
- **Capital \$ for vehicles**
 - Low-floor technology is a winner; Asking for a number of medium sized low floor buses with ramps in stimulus and appropriations to reduce fuel consumption.

