

SPOKANE TRANSIT AUTHORITY
OPERATIONS AND CUSTOMER SERVICE COMMITTEE MEETING

March 2, 2011

AGENDA ITEM: 8 : FOURTH QUARTER/YEAR END 2010 PERFORMANCE MEASURES –
INFORMATION

REFERRAL COMMITTEE: N/A

SUBMITTED BY: Steve Blaska, Director of Operations

SUMMARY: Attached are the 4th Quarter / Year End Performance Measures for 2010.

Significant items:

Ridership

- Fixed Route ridership did not meet our objective to sustain the record ridership of 2009. Staff assessment is that general economic conditions (unemployment & less economic activity) are the major contributor to the decline of 4.0% from 2009 (10,710,562 in 2010 vs. 11,152,408 in 2009). This decline is consistent with national trends in transit ridership over the last two years. It is important to note that ridership remains 39.3% higher than it was in 2005.
- Paratransit ridership also slightly declined (0.8%) from 2009 levels (517,192 in 2010 vs. 521,578 in 2009). Our objective was for ridership to remain the same for 2009 and 2010. It is important to note the Special Use Vanpool Program experienced significant growth of 54% (41,887 in 2010 vs. 27,161 in 2009). This program helps us accommodate ridership demand in a cost effective manner.
- Vanpool ridership will fall short of our goal of 21% growth. There was a 0.6% decline in Vanpool ridership compared to 2009 (208,502 in 2010 vs. 209,787 in 2009). The challenge for the program is due to several vanpools disbanding due to the reduction in employees at some worksites and some reductions in employer subsidies for vanpool participation over the last two years. Beginning the latter part of the Third Quarter this year, it appears that this trend has bottomed out and we are seeing some progress in reestablishing new vanpool groups.

Cost per Revenue Hour/Cost per Passenger (Represents data updated with 2009 NTD audited reports.)

- Both Fixed Route and Paratransit have the lowest cost per revenue hour of any urbanized public transit system in Washington State. Cost per revenue hour for STA is 78.2% (Fixed Route) and 78.3% (Paratransit) of the average of other urban transit systems. This is far better than our target of 94%. It is important to note that, at some point, lower is not necessarily better. The ability to sustain such low comparative costs, staff, and wages for the long term - without sacrificing quality of service - is a significant concern.
- Both Fixed Route and Paratransit also have the lowest cost per passenger of any urbanized public transit system in Washington State. This effectiveness measure is even more significant than the cost per revenue hour comparison. Fixed Route cost per passenger is 70% and Paratransit is 58.3% of the average of other urban systems in the state. One key factor is the fact that STA retained record ridership in 2009 while most other transits saw a decline in ridership.

Call Center Performance & Driver Announcements/Introductions

- As reported in the Third Quarter report, these two measures are areas for improvement in 2011.

RECOMMENDATION TO COMMITTEE: Information only.

FINAL REVIEW FOR BOARD BY:

Division Head _____

Chief Executive Officer _____

Legal Counsel _____