

# Annual Route Report

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2012 Operating Data

*Prepared for:*  
**Performance Monitoring and External Relations  
Committee**

**Final**

**5/30/2013**



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# Executive Summary

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Since 2010, the Route Performance Report was published annually to inform Spokane Transit staff, the public, and Board of Directors of the performance of each route compared to three performance standards: ridership, equivalent energy consumption, and farebox recovery. In order to provide more information related to the fixed-route bus system, the 2012 report will be renamed the Annual Route Report and will be separated into three sections. Section I contains 2012 route performance results similar to last year's Route Performance Report. This section also contains analysis of consecutive years (2012/2011) and identifies which routes fall below the minimum standards for those years. Section II contains route indicators including route length, seated capacity, revenue hours, revenue miles, unallocated cost, average passenger trip length, passenger boardings, passenger miles, and annual fare revenue. Section III contains information related to the Universal Transit Access Pass (UTAP) program. The UTAP program enables all members of an organization access to fixed-route transit service through contract. Service is paid for based on actual use.

The year 2012 marked the first full year of fixed-route operations following the major September 2011 Service change, which included consolidation or elimination of routes, creation of new routes, numerous routing adjustments, improved frequency on some routes, and targeted trip reductions. In 2012, 17 routes evaluated met all three performance standards, 11 routes failed to meet one of the three performance standards, and five routes failed to meet two standards. It is important to note that no routes failed all three standards. The most common performance standard not met was that of equivalent energy consumption by route, which will continue to be a challenge for some routes to meet as the automobile continues to become more energy efficient. Any route that falls below the minimum standard for any one of the three performance standards for two consecutive years will be considered out of compliance. These routes are placed on an out of compliance list followed by a remediation plan that states possible solutions in order to improve performance. The remediation plan corresponds to the draft service implementation plan (now Section 5 of the 2013 TDP) where feasible while some routes will continue to be monitored. Improvements to some routes listed on the out of compliance list are already planned for the September 2013 service change.

# Section I: Route Performance

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## Route Performance Overview

In December 2009 the STA Board of Directors adopted the **Fixed-Route Service Design Guidelines** to guide the planning, implementation, and monitoring of fixed-route transit service. An essential part of the required performance monitoring is to evaluate operating data for the prior year of service. This section uses operating data from 2012. As a snapshot of the system and individual routes, this report is an essential tool for evaluating and planning for improvements in transit service.

Routes are rated annually against three performance standards: ridership, equivalent energy consumption, and farebox recovery. Each of these standards has a benchmark score which is calculated annually. A route which meets a performance standard's benchmark in either or both of the previous two years is considered to meet that performance standard. (In other words, a single year of substandard performance is not considered a failure in this report.)

The 2011 Annual Route Performance Report listed the performance results of consecutive years and included many routes that are no longer operating in 2012 making it a challenge to compare and clearly present the data. This year's report contains performance results for only 2012. The Appendix shows a table comparing 2012 with 2011 and summarizes whether each route passed or failed a particular benchmark. Furthermore, it is noted under the Consecutive Years Analysis section whether a route failed a performance measure for consecutive years; however, another full year of data (2013) is needed to truly know whether corrective action needs to be taken and to give the entire network more time to settle in after several major changes.

## Route Performance Standards

As stated in the **Fixed-Route Service Design Guidelines**, new service will be evaluated following its development period, typically 18 to 24 months. Any route that falls below the minimum standard for any one of the three performance standards for two consecutive years will be considered out of compliance. A partial year of operation (e.g. if a route begins operating in September) will not be counted against a route's compliance with these standards. Also, many routing and schedule modifications took place in 2012 that were adjustments related to the September 2011 service change. These changes were necessary to respond to higher than anticipated demand, problematic layover locations, and emerging opportunities to routing such as the two-way conversion of Wall Street.

The performance standards measure the success of the fixed-route service based upon ridership, energy consumption, and farebox recovery ratio. Routes are compared against annual benchmark scores set for routes similar in service type and/or vehicle types. The service types<sup>1</sup> and performance standards used are explained below.

Any route that performs below the benchmark for two consecutive years for any one of the three performance standards will be considered out of compliance with the **Fixed-Route Service Design Guidelines**. The Consecutive Year Analysis section contains a list of routes out of compliance.

### **Performance Standard I: Ridership**

Ridership is a critical metric for evaluating the system's effectiveness to serve people and the places to which they travel. Spokane Transit may desire to serve a particular facility, location, or community, but the route may still fail to attract ridership. In such cases, it is important to identify why the route is not performing well and what steps can be taken to remediate the route. See Consecutive Year Analysis section for a remediation plan for routes out of compliance.

As stated in the **Fixed-Route Service Design Guidelines**, one of the best indicators of potential performance is a route's relation to the CBD (Central Business District). A route which serves the CBD has more connectivity than other routes. Consequently, it must meet a higher expectation due to the downtown Plaza's finite number of bus bays and overall capacity. Accordingly, use of the Plaza's capacity should be focused on routes with a higher level of effectiveness in terms of ridership.

The metric used for ridership is boardings per revenue hour. Revenue hours represent the hours the bus is in service. Boardings per revenue hour are calculated by dividing the annual boardings of a route by the annual revenue hours of that same route.

Ridership benchmarks are based upon the average boardings per revenue hour for all basic routes that intersect the CBD.

Ridership benchmarks for specific service types are calculated as follows:

- Basic routes intersecting the CBD must meet a minimum ridership benchmark that is one-half standard deviation below the average of the basic CBD routes. In 2012 that average was 29.74 boardings per revenue hour. This equates to a benchmark of 25.51 boardings per revenue hour in 2012. It should be noted that this benchmark was 21.41

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<sup>1</sup> The Service Design Guidelines define the High Performance Transit Network (HTPN). Currently, Spokane Transit has no HTPN service so HTPN performance standards are omitted from this report.

in 2011 due more routes operating which resulted in the basic CBD routes having a lower average.

- Basic routes NOT intersecting the CBD must meet a minimum ridership benchmark one-half that for basic routes that do intersect the CBD. This equates to a benchmark of 12.75 boardings per revenue hour in 2012.
- Commuter Peak routes must meet a minimum ridership benchmark one-half standard deviation above the average of the basic routes. This equates to a benchmark of 33.98 boardings per revenue hour in 2012. For routes that operate as a function of what would otherwise be out-of-service time on a route (“Commuter Peak – Subordinate”) the standard is equal to one-third the Commuter Peak benchmark. For 2012, this equates to a benchmark of 11.33 boardings per revenue hour. It should be noted that Route 165 is now classified as Commuter Peak – Subordinate and is the only route classified as such.

## Performance Standard 2: Equivalent Energy Consumption

There is great potential in the use of mass transit over the personal automobile to conserve energy and lessen human impact on the environment. Typically, energy consumption is shown by the number of single-occupancy vehicle (SOV) trips reduced by the use of mass transit, but this measure does not take into account that a transit bus is much heavier than a personal vehicle and consumes more energy per vehicle mile.

The Equivalent Energy Consumption standard relates to the duration of a passenger’s ride time on a vehicle. As stated in the **Fixed-Route Service Design Guidelines**, a bus route should at minimum perform equally to the private automobile in terms of energy consumed per mile traveled for each passenger. The energy consumption for each passenger mile of a route will vary by the typical vehicle size used for each route. Below is a table that shows typical vehicle types assigned to Spokane Transit for Basic and Commuter Routes and their required minimum average load factor. Basic Routes must meet an average load factor that results in the route being as energy efficient as a typical single occupancy vehicle (SOV). The benchmark for Commuter Routes is higher than that for Basic Routes and must be as energy efficient as the average-loaded private automobile.

Table 1.1 - Minimum Average Load Factor Benchmark Scores

Average Load Factor Benchmarks		
	Basic Routes	Commuter Peak Routes
Vehicle Type	2012	2012
30' Bus	5.63	8.73
35' Bus	4.57	7.09
40' Bus	4.67	7.23
60' Bus	6.31	9.79

The average passenger load (load factor) of a route is calculated by dividing the annual passenger miles of a route by the annual platform miles of a route. Passenger miles are the cumulative sum of the distances ridden by each passenger while platform miles represent all miles the vehicle travels, both in- and out-of-service.

### **Performance Standard 3: Fares**

Spokane Transit collects fares in the form of cash, passes and institutional pass programs which Spokane Transit administers. Farebox recovery represents the revenue collected along a route as a percentage of the total cost of operating the route. Fares per passenger are not the same for every route. Two routes with the same ridership could have very different farebox recovery ratios based on fare media and operating costs.

The Fares performance standard uses a route's farebox recovery ratio to show the relationship between fares collected versus the operating cost of a route. Farebox recovery ratio is calculated by dividing the annual fare revenue by the annual unallocated cost (the cost of the route and associated support). The benchmark which must be met or exceeded is equal to one-half the system-wide average (for revenue allocated to routes) farebox recovery ratio. The 2012 system average was 22.48%, creating a benchmark of 11.24%. The system average fare calculated for this measure does not incorporate fare revenue which cannot be confidently allocated to any route. It should be noted that the system average increased from 19.96% in 2011 to 22.48% in 2012, a 12.6% increase. This can be attributed to eliminating unproductive service with the September 2011 Service change in conjunction with experiencing the third highest ridership year in STA history in 2012.

## **Summary of 2012 Route Performance**

The following section outlines the performance of all routes subject to performance monitoring for 2012. A route will be considered to have failed a performance standard if it is not in compliance for two consecutive years. Please refer to the Appendix for a detailed breakdown of each of the three performance standards for all routes and for a table comparing 2012 with 2011 that summarizes whether each route passed or failed a particular benchmark for each year. Further detailed analysis is contained in the coming section titled Consecutive Year Analysis. This includes a watch list of routes that may require corrective action in the future.

### **Fixed-Routes Failing All Three Standards**

There were no routes failing all three standards in 2012.

## Fixed-Routes Failing Two of Three Standards

Table 1.2 depicts the five routes failing two of the three performance standards for 2012. Routes 60, 62, and 125 showed improvements in 2012 with the ridership performance standard (measured in terms of Boardings per Revenue Hour). Route 2 continues to underperform despite having 20 minute frequency. Late 2012 revisions to Route 68 will surely assist with improving performance as average weekday daily ridership has shown significant increases so far in 2013.

Table 1.2 Fixed-Routes That Failed Two of Three Standards

Route	Route Name	Type	Performance Standards Failed
2	Southside/Medical Shuttle	Basic	Ridership, Energy
23	Maple/Ash	Basic	Ridership, Energy
60	Airport via Browne's Addition	Basic	Ridership, Energy
68	Cheney Local	Basic	Energy, Fares
124	North Express	Commuter Peak	Ridership, Energy

## Fixed-Routes Failing One of Three Standards

Eleven routes failed one of the three required performance standards in 2012. These routes illustrate that a route's design does not always meet all performance standards. It is imperative to ensure continued monitoring of these routes so that steps can be taken, where possible, to improve their performance.

Table 1.3 Fixed-Routes That Failed One of Three Standards

Route	Route Name	Type	Performance Standard Failed
1	Plaza/Arena Shuttle	Basic	Energy
28	Nevada	Basic	Ridership
42	South Adams	Basic	Energy
43	Lincoln/37 <sup>th</sup> Avenue	Basic	Energy
62	Medical Lake	Basic	Ridership
94	East Fifth/Millwood	Basic	Ridership
96	Pines/Sullivan	Basic	Energy
97	South Valley	Basic	Energy
98	Liberty Lake Via Sprague	Basic	Energy
173	VTC Express	Commuter Peak	Ridership
174	Liberty Lake Express	Commuter Peak	Ridership



## Fixed-Routes Meeting All Three Standards

Table 1.4 indicates routes that met STA’s standards for Ridership, Equivalent Energy Consumption, and Fares for 2012.

Route 66 Cheney/EWU recorded over 700,000 boardings in 2012 representing an increase of 46% over 2011. Routes 32, 96, and 97 recorded 15%, 41%, and 29% increases over 2011. Route 39 experienced a 123% increase in boardings when compared to 2011. Route 33 met the Energy benchmark in 2012 after two consecutive years (2010 and 2011) of failure.

Although a route may meet all three standards, the route may still be a candidate for future revisions.

Table 1.4 Fixed-Routes Meeting All Three Standards

Route	Route Name	Type
20	SFCC	Basic
21	West Broadway	Basic
22	Northwest Boulevard	Basic
24	Monroe	Basic
25	Division	Basic
26	Lidgerwood	Basic
27	Hillyard	Basic
29	SCC	Basic
32	Trent/Montgomery	Basic
33	Wellesley	Basic
39	Mission	Basic
44	29 <sup>th</sup> Avenue	Basic
45	Regal	Basic
61	Hwy 2 via Browne’s Addition	Basic
66	Cheney/EWU	Basic
90	Sprague	Basic
165	Cheney Express	Commuter Peak

## Consecutive Year Analysis

Standards imply accountability, comparison, and remediation in the event of non-compliance. As stated earlier, any route that falls below the minimum standard for any one of the three performance standards for two consecutive years will be considered out of compliance. A partial year of operation (e.g. if a route begins operating in September) will not be counted against a route’s compliance with these standards.

## Out of Compliance List

Table 1.5 shows the current watch list of routes out of compliance for two consecutive years. The “X” indicates what standard the route failed for consecutive years.

Table 1.5 Out of Compliance (watch list)

Route	2011 Failed Standard			2012 Failed Standard		
	Ridership	Energy	Fares	Ridership	Energy	Fares
1		X			X	
2	X	X		X	X	
23		X			X	
60	X	X		X	X	
62	X			X		
68		<sup>2</sup> X			X	
96		X			X	
97		X			X	
98		<sup>2</sup> X			X	
124	X	X		X	X	
173	X			X		
174	<sup>2</sup> X			X		

It should be noted that Routes 2, 23, 60, and 124 failed the standards above for three consecutive years.

## Remediation Plan

Table 1.6 indicates the plan of remediation related to each of the routes that failed one or more standard for consecutive years.

Table 1.6 Remediation Plan

Route	Remediation Plan
1	Continue to monitor. Consider modifying benchmark to include hybrid vehicles.
2	Solution may require extending the route to the Perry District or South University District. This likely cannot be addressed with the September 2014 service change due to limited funding and may require breaking the interline with Route 1.
23	Continue to monitor. Schedule changes planned for September 2013 should lead to better performance as mid-day frequency will improve to 30 minutes (now every 60 minutes). Furthermore, the changes that took place with the September 2011 service change need more time to develop. This includes extending the weekday span of service and adding Sunday/Holiday service. These changes did not operate for an entire year in 2011.

<sup>2</sup> A partial year of operation will not be counted against a route’s compliance with these standards.

<b>Route</b>	<b>Remediation Plan</b>
<b>60</b>	Continue to monitor. Route serves the airport (a major regional destination) and likely would perform worse if it did not travel through Browne's Addition. Boardings per Revenue Hour Ridership results have improved for three straight years (15.63 in 2010; 17.00 in 2011; 18.58 in 2012) despite a decline in passenger enplanements in each consecutive year.
<b>62</b>	Continue to monitor. Current service was approved with the September 2011 service change. As stated in Board Resolution No. 675-11, "the Route 62 final recommendation is an exception to the Board's Comprehensive Plan policy to provide Basic Interurban service at a minimum frequency on weekdays (FR Policy 4.0) and will not likely adhere to approved performance standards." The route does meet the Energy and Fares benchmarks. Given the current route structure, adding more service (revenue hours) would reduce the route's performance compared to the standards, with the likelihood of failing all three standards. The construction of the West Plains Transit Center located at Exit 272 of I-90 would address this issue by creating a new route that would serve Medical Lake with a Basic Interurban route that has lower productivity standards because they do not travel to the CBD.
<b>68</b>	Continue to monitor. This route was added with the September 2011 service change and did not operate the entire 2011 year. Late 2012 revisions will surely assist with improving performance as average weekday daily ridership has shown significant increases so far in 2013.
<b>96</b>	Continue to monitor. Meets the Ridership and Fare standards. Schedule changes planned for September 2013 will improve connections at Mirabeau Park and Ride and the Valley Transit Center. These changes should lead to an increase in ridership.
<b>97</b>	Continue to monitor. Meets the Ridership and Fare standards. Schedule changes planned for September 2013 should lead to increased transfer activity and ridership between the route and commuter routes 173 and 174.
<b>98</b>	Continue to monitor. This route was added with the September 2011 service change and did not operate the entire 2011 year.
<b>124</b>	Boardings per Revenue Hour Ridership results have improved for three straight years (12.17 in 2010; 17.54 in 2011; 22.96 in 2012). Solution may require reducing unproductive revenue hours by eliminating the AM outbound Plaza trips and the PM inbound Hastings Park & Ride trips. These trips could instead service Division Street as Route 125 "Division Express" thereby allowing Route 124 to be reclassified as Commuter Peak – Subordinate. This could be accomplished with minimal costs and be addressed with the September 2014 service change. Also, one inbound PM trip will be eliminated with the September 2013 service change which will help increase productivity.
<b>173</b>	Continue to monitor. One round trip during the busy PM peak hour will be added with the September 2013 service change.

<b>Route</b>	<b>Remediation Plan</b>
<b>174</b>	Continue to monitor. Route was significantly altered with the September 2011 service change and did not operate the entire 2011 year. September 2013 service improvements designed to improve connectivity to/from other routes at Mirabeau Park & Ride may help improve productivity.

## Section II: Route Indicators

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The tables contained in Section II show various annual indicators related to 2012. These indicators include route length, seated capacity, revenue hours, revenue miles, unallocated cost, average passenger trip length, passenger boardings, passenger miles, and annual fare revenue by route.

### Route Indicator Definitions

<b>Indicator</b>	<b>Description</b>
<b>Route Length</b>	One-way distance of the dominant outbound pattern during the weekday peak period. It should be noted that some routes have many different pattern to which the bus travels.
<b>Seated Capacity</b>	The number of seats provided on the coach size and type typically used on the route.
<b>Revenue Hours</b>	The number of hours buses travel during scheduled trips for a given route. This time does not include deadhead time.
<b>Revenue Miles</b>	The number of miles buses travel during scheduled trips for a given route. This does not include deadhead miles.
<b>Unallocated Cost</b>	Expenses associated with fixed-route operations only. This includes the benefits and wages of coach operators, maintenance, and supervisors. This also includes fuel costs. This is calculated by multiplying the route revenue hours by the unallocated cost per hour (obtained from Finance). For the year 2012, the unallocated cost per hour was \$99.45.
<b>Average Passenger Trip Length</b>	The average distance ridden for an unlinked passenger trip computed as passenger miles traveled divided by unlinked passenger trips.
<b>Passenger Boardings</b>	A single passenger getting on a transit vehicle.
<b>Passenger Miles</b>	The cumulative sum of the distances ridden by each passenger.
<b>Fare Revenue</b>	All income received directly from passengers, paid either in cash or through pre-paid tickets, passes, etc.

Table 2.1 Route Length, Seated Capacity, Revenue Hours, Revenue Miles, and Unallocated Costs

Route	Route Name	One Way Route Length	Typical Seated Capacity	Annual Revenue Hours	Annual Revenue Miles	Annual Unallocated Cost
1	Plaza/Arena	1.34	26	5,354	31,189	\$ 532,498.06
2	Southside Medical Shuttle	2.86	26	10,857	65,777	\$ 1,079,687.88
20	SFCC	3.98	39	7,739	129,073	\$ 769,674.38
21	West Broadway	3.04	39	9,325	60,960	\$ 927,367.27
22	Northwest Boulevard	8.39	39	12,392	153,534	\$ 1,232,347.60
23	Maple/Ash	9.16	39	9,147	109,674	\$ 909,716.89
24	Monroe	5.12	39	16,355	164,858	\$ 1,626,468.95
25	Division	9.05	39	28,544	333,292	\$ 2,838,730.64
26	Lidgerwood	9.25	39	12,252	151,072	\$ 1,218,501.18
27	Hillyard	10.22	39	17,066	208,010	\$ 1,697,230.61
28	Nevada	8.82	39	11,762	144,588	\$ 1,169,684.16
29	SCC	4.20	39	8,524	75,966	\$ 847,685.94
32	Trent/Montgomery	7.46	32	7,706	140,185	\$ 766,400.49
33	Wellesley	13.87	39	33,864	431,420	\$ 3,367,817.56
39	Mission	7.31	32	8,534	98,228	\$ 848,744.09
42	South Adams	2.06	32	4,440	34,495	\$ 441,530.15
43	Lincoln/37th Avenue	6.73	39	9,346	123,566	\$ 929,451.74
44	29th Avenue	4.98	39	13,250	164,470	\$ 1,317,749.30
45	Regal	6.65	39	11,734	158,185	\$ 1,166,961.22
60	Airport via Browne's Addition	7.50	32	8,862	135,583	\$ 881,359.71
61	Hwy 2 via Browne's Addition	13.38	39	14,709	284,058	\$ 1,462,827.95
62	Medical Lake	19.82	39	3,455	82,618	\$ 343,598.76
66	Cheney/EWU	16.97	62	20,771	545,991	\$ 2,065,661.03
68	Cheney Local	6.42	32	6,484	91,198	\$ 644,806.95
90	Sprague	7.82	39	23,294	302,165	\$ 2,316,616.15
94	East Fifth/Millwood	10.23	39	13,609	188,857	\$ 1,353,447.87
96	Pines/Sullivan	9.85	32	11,098	168,549	\$ 1,103,725.94
97	South Valley	9.47	32	10,491	166,965	\$ 1,043,321.99
98	Liberty Lake via Sprague	9.01	32	11,310	161,129	\$ 1,124,827.24
124	North Express	8.87	39	4,448	70,182	\$ 442,375.48
165	Cheney Express	20.64	62	2,558	61,354	\$ 254,363.27
173	VTC Express	9.91	39	3,378	68,936	\$ 335,961.99
174	Liberty Lake Express	18.54	39	8,507	234,105	\$ 845,980.38

Table 2.2 Average Passenger Trip Length, Passenger Boardings, Passenger Miles, and Fare Revenue

Route	Route Name	Average Passenger Trip Length	Annual Passenger Boardings	Annual Passenger Miles	Annual Fare Revenue
1	Plaza/Arena	0.82	138,398	113,937	\$ 163,623.86
2	Southside Medical Shuttle	1.34	189,310	254,042	\$ 135,788.13
20	SFCC	3.31	374,494	1,240,687	\$ 239,994.94
21	West Broadway	1.43	270,992	387,263	\$ 191,902.97
22	Northwest Boulevard	2.87	335,356	961,427	\$ 254,548.23
23	Maple/Ash	2.13	206,613	440,348	\$ 177,467.53
24	Monroe	1.94	724,237	1,402,977	\$ 561,908.06
25	Division	3.38	1,034,062	3,496,454	\$ 851,936.63
26	Lidgerwood	3.72	319,277	1,188,765	\$ 244,809.99
27	Hillyard	3.47	494,539	1,713,868	\$ 404,706.46
28	Nevada	3.35	297,721	998,250	\$ 249,398.41
29	SCC	2.27	251,983	572,941	\$ 174,381.27
32	Trent/Montgomery	4.35	208,151	905,146	\$ 149,948.77
33	Wellesley	3.01	731,866	2,200,140	\$ 539,546.71
39	Mission	2.39	269,907	644,454	\$ 200,590.61
42	South Adams	1.03	142,561	146,459	\$ 93,991.61
43	Lincoln/37th Avenue	2.41	247,607	597,206	\$ 199,656.42
44	29th Avenue	2.42	430,972	1,044,463	\$ 333,041.07
45	Regal	2.78	420,378	1,166,659	\$ 343,020.69
60	Airport via Browne's Addition	2.54	164,688	418,497	\$ 121,089.52
61	Hwy 2 via Browne's Addition	6.27	439,291	2,753,045	\$ 333,025.47
62	Medical Lake	10.65	45,283	482,220	\$ 44,769.01
66	Cheney/EWU	12.42	723,279	8,981,721	\$ 461,683.44
68	Cheney Local	2.06	95,279	195,908	\$ 56,033.14
90	Sprague	4.34	1,021,444	4,434,528	\$ 744,268.05
94	East Fifth/Millwood	3.66	332,655	1,217,738	\$ 259,266.23
96	Pines/Sullivan	3.34	181,390	605,661	\$ 132,453.57
97	South Valley	3.56	198,729	706,888	\$ 148,428.23
98	Liberty Lake via Sprague	3.06	221,242	677,622	\$ 171,549.07
124	North Express	5.53	102,145	564,361	\$ 121,672.28
165	Cheney Express	14.95	56,527	833,286	\$ 48,326.42
173	VTC Express	8.07	93,457	751,805	\$ 93,630.42
174	Liberty Lake Express	12.17	240,508	2,921,383	\$ 274,049.75

## Section III: Universal Transit Access Pass (UTAP)

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This section is intended to make available the going rates for services provided under the Universal Transit Access Pass (UTAP) Program effective July 1, 2013.

According to Spokane Transit's Tariff Policy, UTAP is an annual program made available on a contractual basis in which all members of an organization have unlimited access to STA services. The organization pays a fee that allows all identified members of their organization to use STA services for the contracted time period. Eligible participants must be identifiable by an identification card that is readable by STA fare collection equipment. The number of these programs is dependent on the capacity of STA's fare collection equipment.

The contract price is based on each unlinked trip taken by members of the program. The charge for each unlinked trip is calculated based on an established rate for each route in STA's system. A rate sheet for each route is published annually and included in the annual contract update.

The participating organization is billed monthly for the previous month's trips. However, in order to allow participating organizations to budget, contracts will also include a "not to exceed" total price for an annual contract. The "not to exceed" fee will be calculated by STA prior to each contract period. Actual monthly ridership may result in the cost of the contract to be lower than the "not to exceed" fee.

### UTAP Rates Calculation

Overall, the UTAP direct utility rates are based on the direct expenses required to provide a typical unlinked passenger trip by each route, applying direct operating expenses to the seated capacity of buses in service. This cost per seat mile calculated for each route is applied to the average passenger trip length to arrive at the expenses directly utilized by a passenger.

Additionally, a base rate is applied uniformly to all routes that takes into account the expenses incurred in directly administering fixed-route operations, including dispatching, road supervisors and scheduling. The base utility rate calculation for 2012 is shown below.

$$\text{Base Utility Rate (B)} = \frac{\text{Base Expenses}}{\text{Passengers}} = \frac{\$3,276,423}{11,031,072} = \frac{\$0.30}{\text{passenger}}$$

There are several steps and many variables that are used to generate each route's direct utility rate. The first step is to determine direct expenses for each route by applied uniform direct costs per revenue hour and revenue mile commensurate on actual revenue hours and revenue miles operated in a year. The common inputs for this variable are shown below using 2012

data. Route-specific revenue hours and revenue miles data for 2012 can be found in Section II of this report.

$$\text{Direct Cost per Revenue Hour (R)} = \frac{\text{Direct Operating Expenses}}{\text{Revenue Hours}} = \frac{\$26,427,869}{381,168} = \frac{\$69.33}{\text{revenue hour}}$$

$$\text{Direct Cost per Revenue Mile (M)} = \frac{\text{Direct Maintenance Expenses}}{\text{Revenue Miles}} = \frac{\$8,204,371}{5,340,229} = \frac{\$1.54}{\text{mile}}$$

$$\text{Direct Route Expenses (D}_n\text{)} = \text{R} \times \text{Route Revenue Hours} + \text{M} \times \text{Route Revenue Miles}$$

Next, route expenses are applied to the seat miles provided by each route based upon the total revenue miles traveled for each route multiplied by the seated capacity of the typical coach size and type used on a route. Route-specific seated capacity for 2012 can be found in Section II of this report.

$$\text{Route Seat Miles (S}_n\text{)} = \text{Route Revenue Miles} \times \text{Route Seated Capacity}$$

$$\text{Route Direct Cost per Seat Mile (C}_n\text{)} = \frac{\text{D}_n}{\text{S}_n}$$

Finally, the direct utility rate is determined by multiplying the direct cost per seat-mile by the average passenger trip length calculated for that route. Average passenger trip length by route for 2012 is found in Section II of this report.

$$\text{Route Direct Utility Rate (U}_n\text{)} = \text{C}_n \times \text{Route Average Passenger Trip Length}$$

The combination of direct utility rate ( $U_n$ ) and base utility rate ( $B$ ) are capped to not exceed the cost of an adult single ride fare of \$1.50. Based upon 2012, the direct utility rates for Route 62 Medical Lake and 174 Liberty Lake Express were capped at \$1.20 in accordance with this methodology.



## UTAP Rates Schedule

Based on the preceding variables and data for calendar year 2012, the UTAP direct utility rates effective July 1, 2013 are published below.

Table 3.1 Direct Utility Rate - Effective July 1, 2013

Route	Route Name	Direct Utility Rate (per Boarding)
1	Plaza/Arena Shuttle	\$ 0.43
2	Southside Medical Shuttle	\$ 0.67
20	SFCC	\$ 0.48
21	West Broadway	\$ 0.44
22	Northwest Boulevard	\$ 0.52
23	Maple/Ash	\$ 0.40
24	Monroe	\$ 0.42
25	Division	\$ 0.65
26	Lidgerwood	\$ 0.68
27	Hillyard	\$ 0.64
28	Nevada	\$ 0.62
29	SCC	\$ 0.54
32	Trent/Montgomery	\$ 0.73
33	Wellesley	\$ 0.54
39	Mission	\$ 0.56
42	South Adams	\$ 0.34
43	Lincoln/37th	\$ 0.42
44	29th Ave	\$ 0.44
45	Regal	\$ 0.48
60	Airport via Browne's Addition	\$ 0.48
61	Airway Heights via Browne's Addition	\$ 0.82
62	Medical Lake	\$ 1.20
66	Cheney/EWU	\$ 0.84
68	Cheney Local	\$ 0.42
90	Sprague	\$ 0.77
94	East Central/Millwood	\$ 0.61
96	Pines/Sullivan	\$ 0.64
97	South Valley	\$ 0.66
98	Liberty Lake via Sprague	\$ 0.61
124	North Express	\$ 0.84
165	Cheney Express	\$ 1.07
173	VTC Express	\$ 1.02
174	Liberty Lake Express via Mirabeau	\$ 1.20
X	New or Special Event Route	\$ 0.64
B	Base Utility Rate	\$ 0.30

# Appendix

## Section I

### 2012 Route Performance Results

Route	Route Name	Riderhip		Energy		Fares	
		Benchmark	Actual	Benchmark	Actual	Benchmark	Actual
1	Plaza/Arena	25.51	25.85	5.63	3.42	11.24%	30.73%
2	Southside Medical Shuttle	25.51	17.44	5.63	3.78	11.24%	12.58%
20	SFCC	25.51	48.39	4.67	9.46	11.24%	31.18%
21	West Broadway	25.51	29.06	4.67	6.15	11.24%	20.69%
22	Northwest Boulevard	25.51	27.06	4.67	6.02	11.24%	20.66%
23	Maple/Ash	25.51	22.59	4.67	3.50	11.24%	19.51%
24	Monroe	25.51	44.28	4.67	8.00	11.24%	34.55%
25	Division	25.51	36.23	4.67	9.48	11.24%	30.01%
26	Lidgerwood	25.51	26.06	4.67	7.30	11.24%	20.09%
27	Hillyard	25.51	28.98	4.67	7.84	11.24%	23.85%
28	Nevada	25.51	25.31	4.67	6.54	11.24%	21.32%
29	SCC	25.51	29.56	4.67	7.21	11.24%	20.57%
32	Trent/Montgomery	12.75	27.01	4.57	5.79	11.24%	19.57%
33	Wellesley	12.75	21.61	4.67	4.74	11.24%	16.02%
39	Mission	25.51	31.63	4.57	6.24	11.24%	23.63%
42	South Adams	25.51	32.11	4.57	4.20	11.24%	21.29%
43	Lincoln/37th Avenue	25.51	26.49	4.67	4.59	11.24%	21.48%
44	29th Avenue	25.51	32.53	4.67	6.33	11.24%	25.27%
45	Regal	25.51	35.83	4.67	6.92	11.24%	29.39%
60	Airport via Browne's Addition	25.51	18.58	4.57	3.03	11.24%	13.74%
61	Hwy 2 via Browne's Addition	25.51	29.87	4.67	9.10	11.24%	22.77%
62	Medical Lake	25.51	13.11	4.67	5.77	11.24%	13.03%
66	Cheney/EWU	25.51	34.82	6.31	14.48	11.24%	22.35%
68	Cheney Local	12.75	14.70	4.57	1.69	11.24%	8.69%
90	Sprague	25.51	43.85	4.67	14.01	11.24%	32.13%
94	East Fifth/Millwood	25.51	24.44	4.67	5.84	11.24%	19.16%
96	Pines/Sullivan	12.75	16.34	4.57	3.40	11.24%	12.00%
97	South Valley	12.75	18.94	4.57	4.04	11.24%	14.23%
98	Liberty Lake via Sprague	12.75	19.56	4.57	3.48	11.24%	15.25%
124	North Express	33.98	22.96	7.23	6.54	11.24%	27.50%
165	Cheney Express	11.33	22.10	9.79	12.34	11.24%	19.00%
173	VTC Express	33.98	27.66	7.23	9.25	11.24%	27.87%
174	Liberty Lake Express	33.98	28.27	7.23	10.52	11.24%	32.39%

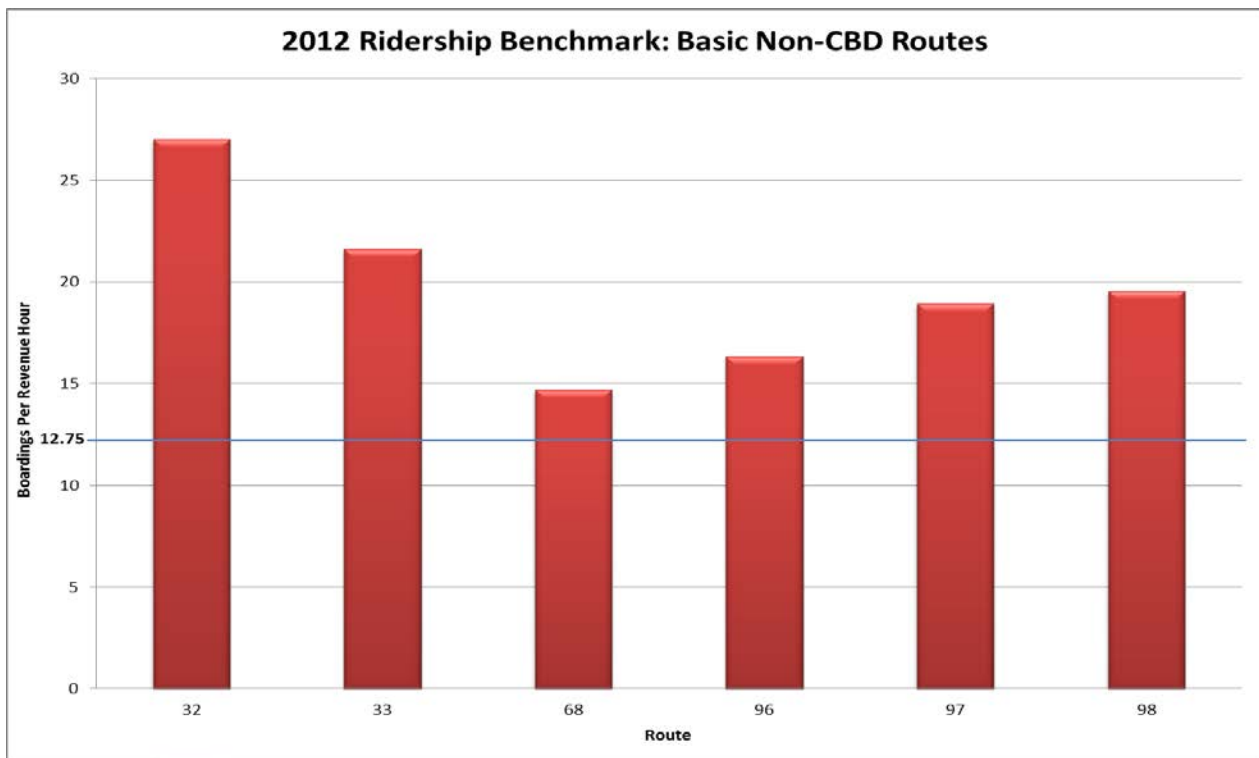
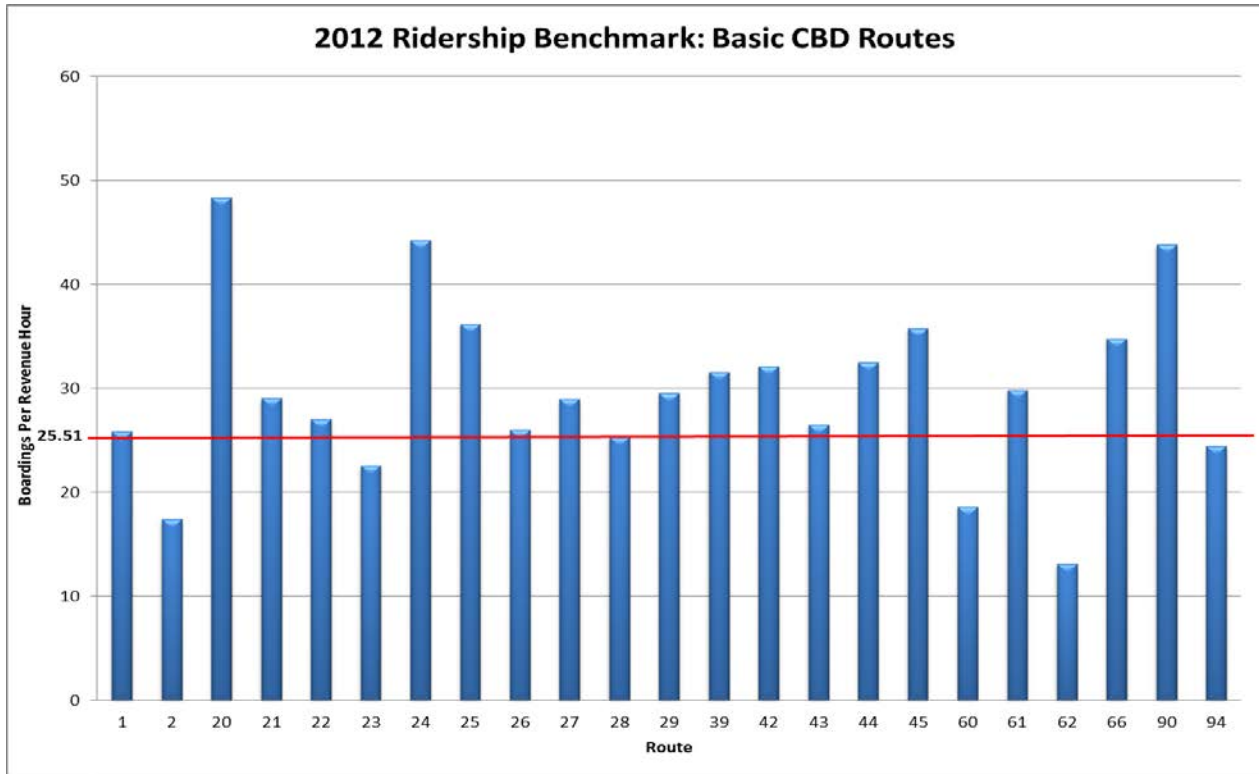
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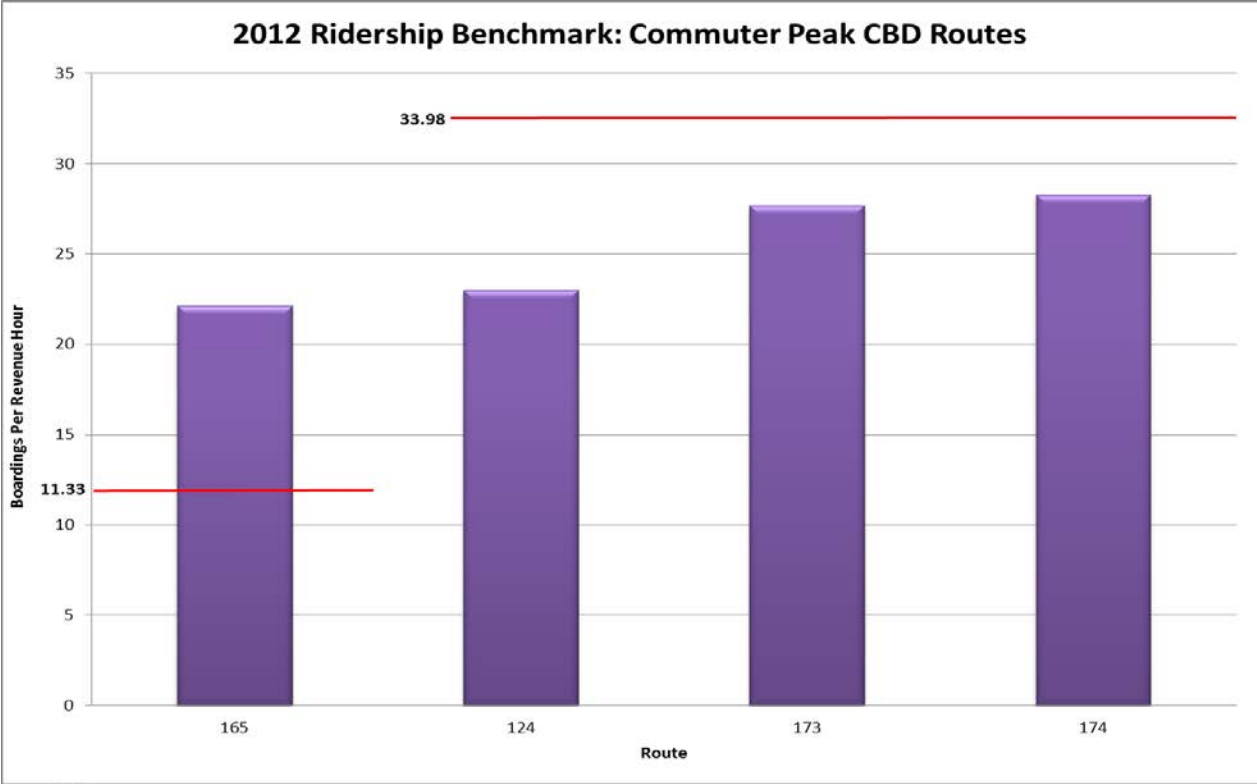
## 2012/2011 Route Performance Results Comparison

Route	Route Name	Riderhip Benchmark		Energy Benchmark		Fares Benchmark	
		2012	2011	2012	2011	2012	2011
1	Plaza/Arena	PASS	PASS	FAIL	FAIL	PASS	PASS
2	Southside Medical Shuttle	FAIL	FAIL	FAIL	FAIL	PASS	PASS
20	SFCC	PASS	PASS	PASS	PASS	PASS	PASS
21	West Broadway	PASS	PASS	PASS	PASS	PASS	PASS
22	Northwest Boulevard	PASS	PASS	PASS	PASS	PASS	PASS
23	Maple/Ash	FAIL	PASS	FAIL	FAIL	PASS	PASS
24	Monroe	PASS	PASS	PASS	PASS	PASS	PASS
25	Division	PASS	PASS	PASS	PASS	PASS	PASS
26	Lidgerwood	PASS	PASS	PASS	PASS	PASS	PASS
27	Hillyard	PASS	PASS	PASS	PASS	PASS	PASS
28	Nevada	FAIL	PASS	PASS	PASS	PASS	PASS
29	SCC	PASS	PASS	PASS	PASS	PASS	PASS
32	Trent/Montgomery	PASS	PASS	PASS	PASS	PASS	PASS
33	Wellesley	PASS	PASS	PASS	FAIL	PASS	PASS
39	Mission	PASS	PASS	PASS	PASS	PASS	PASS
42	South Adams	PASS	PASS	FAIL	PASS	PASS	PASS
43	Lincoln/37th Avenue	PASS	PASS	FAIL	PASS	PASS	PASS
44	29th Avenue	PASS	PASS	PASS	PASS	PASS	PASS
45	Regal	PASS	PASS	PASS	PASS	PASS	PASS
60	Airport via Browne's Addition	FAIL	FAIL	FAIL	FAIL	PASS	PASS
61	Hwy 2 via Browne's Addition	PASS	PASS	PASS	PASS	PASS	PASS
62	Medical Lake	FAIL	FAIL	PASS	PASS	PASS	PASS
66	Cheney/EWU	PASS	PASS	PASS	PASS	PASS	PASS
68	Cheney Local	PASS	PASS	FAIL	FAIL	FAIL	PASS
90	Sprague	PASS	PASS	PASS	PASS	PASS	PASS
94	East Fifth/Millwood	FAIL	PASS	PASS	PASS	PASS	PASS
96	Pines/Sullivan	PASS	PASS	FAIL	FAIL	PASS	PASS
97	South Valley	PASS	PASS	FAIL	FAIL	PASS	PASS
98	Liberty Lake via Sprague	PASS	PASS	FAIL	FAIL	PASS	PASS
124	North Express	FAIL	FAIL	FAIL	FAIL	PASS	PASS
*165	Cheney Express	PASS	PASS	PASS	PASS	PASS	PASS
173	VTC Express	FAIL	FAIL	PASS	PASS	PASS	PASS
174	Liberty Lake Express	FAIL	FAIL	PASS	PASS	PASS	PASS

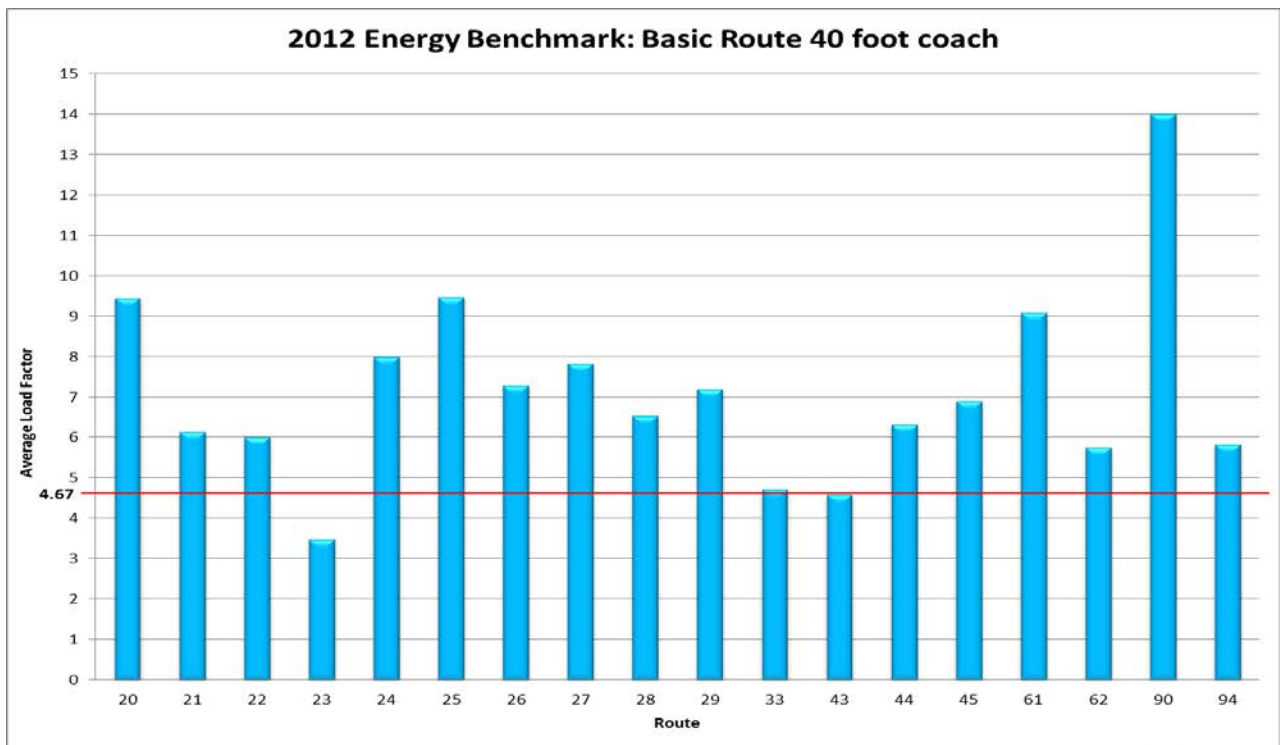
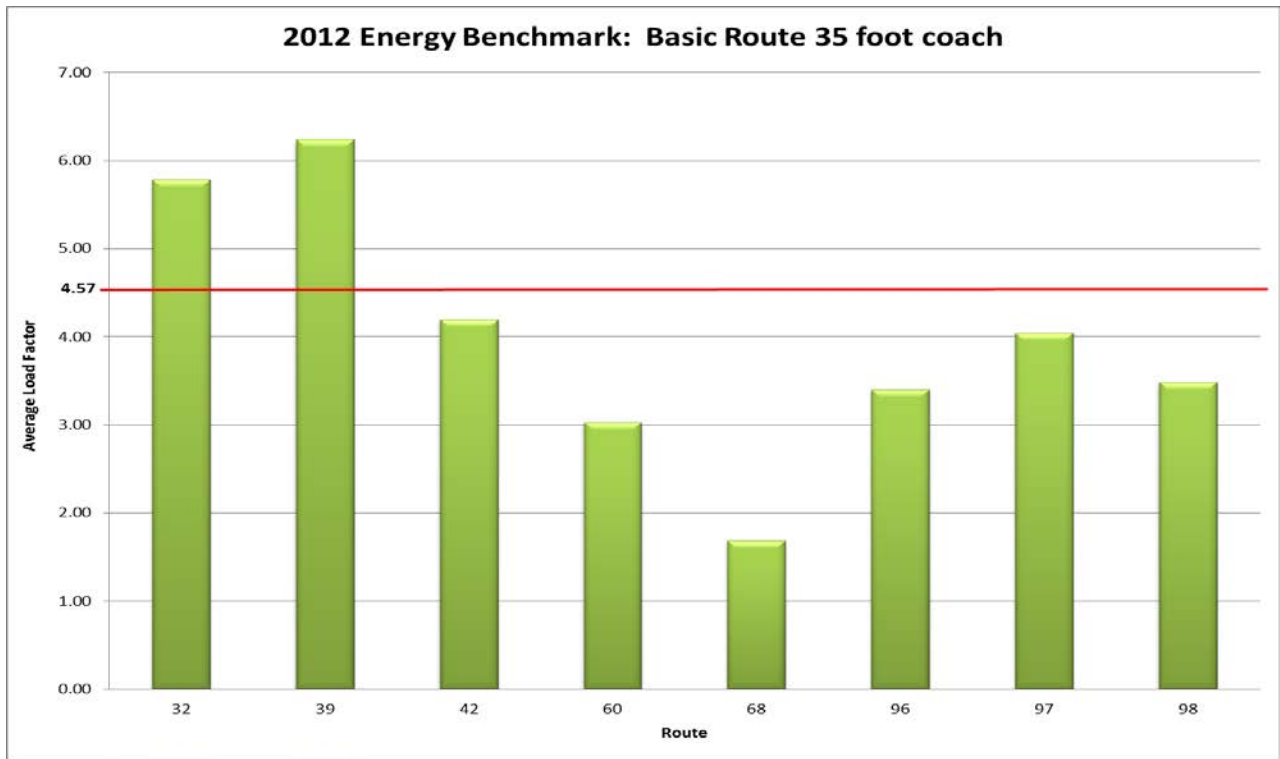
\*Route 165 has been reclassified as Commuter Peak - Subordinate (benchmark is now one-third of the Commuter Peak - Dominant route benchmark).

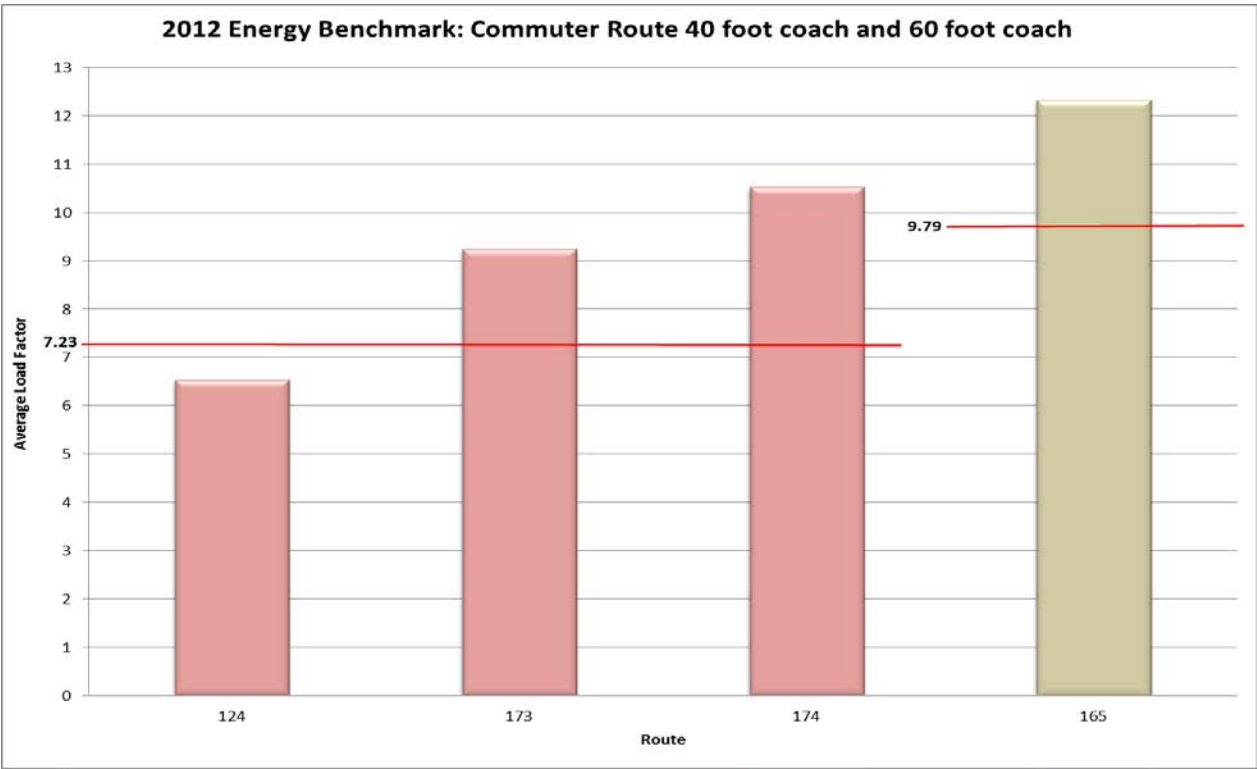
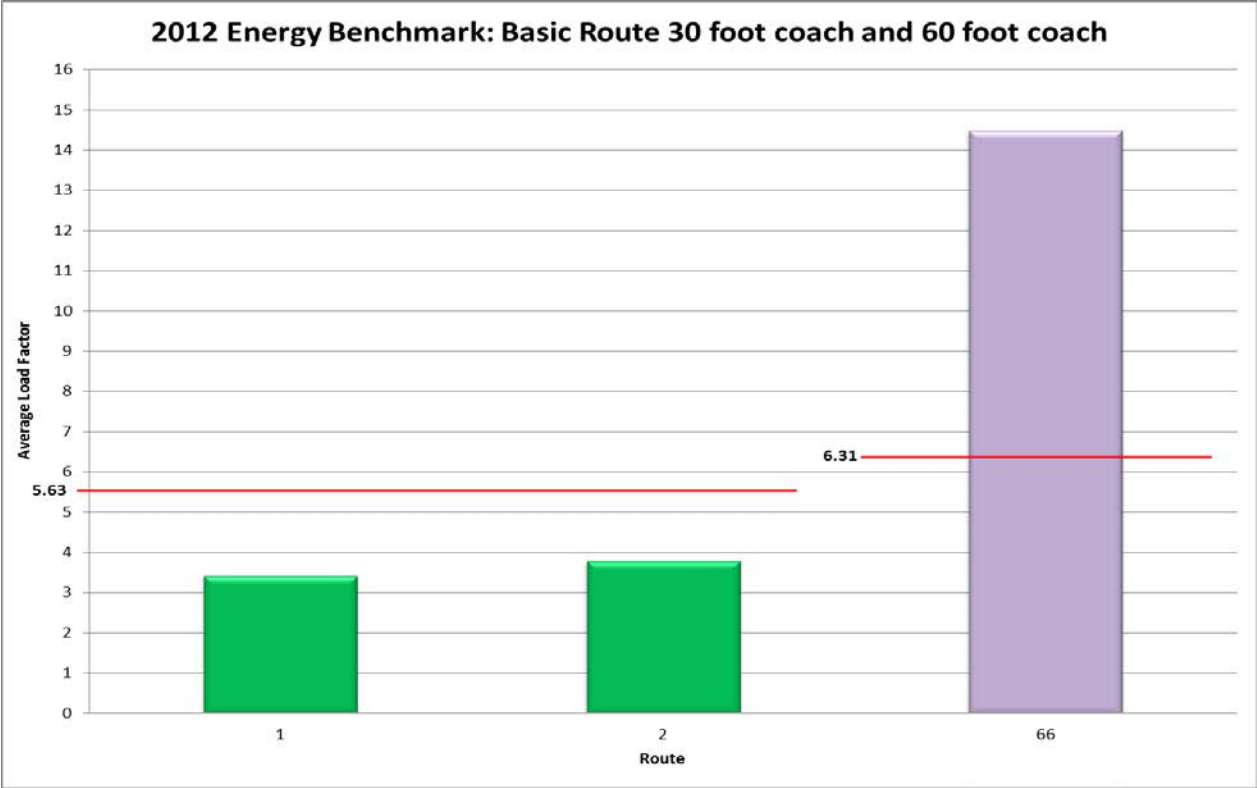
## 2012 Ridership Benchmark Charts



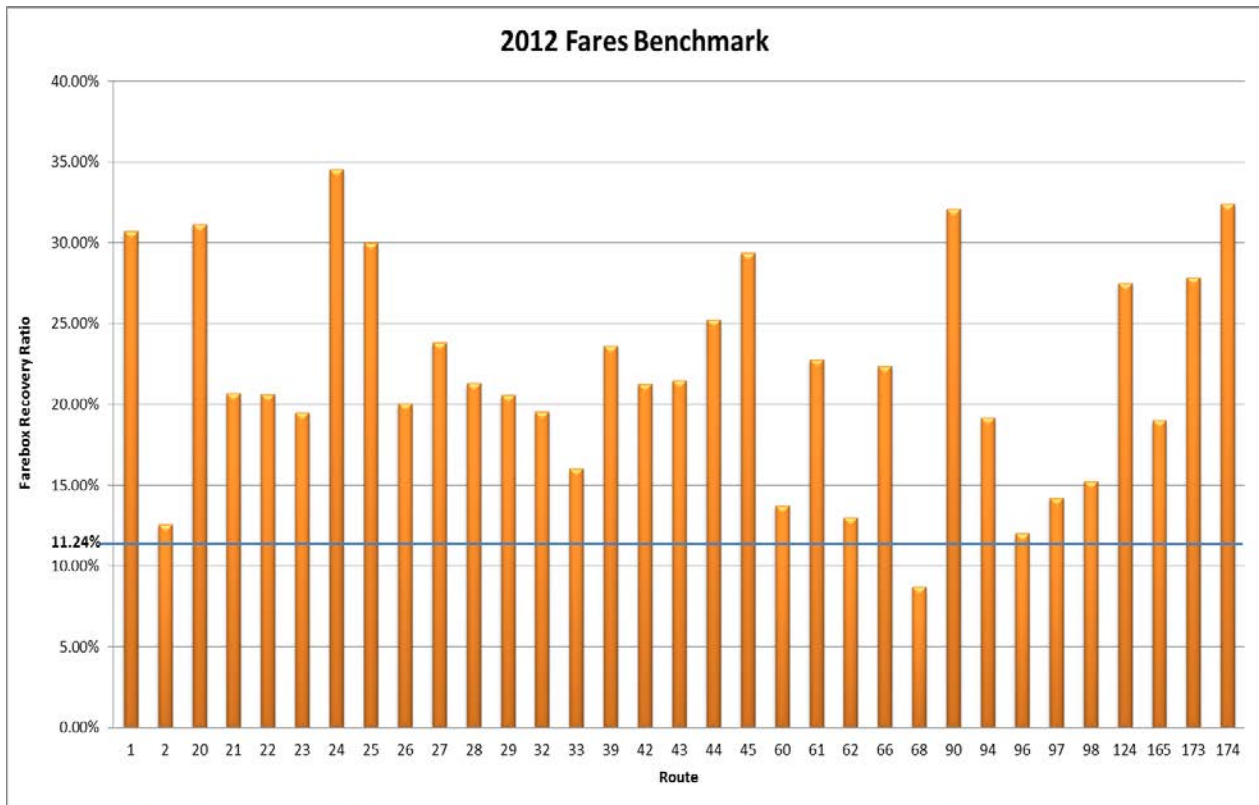


## 2012 Energy Benchmark Charts





## 2012 Fares Benchmark Chart





# Section II

## 2012 Average Weekday Boardings

