
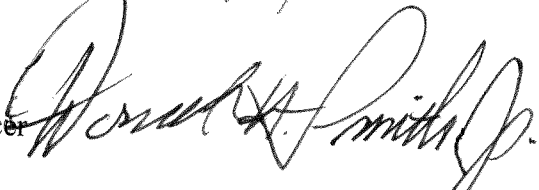


Date: _____ December 13, 2006
Committee Meeting Date: _____ January 11, 2007
Board Meeting Date: _____ December 14, 2006
ACTION _____ DISCUSSION _____ INFO X

BOARD MEMORANDUM

TO: Policy Advisory Committee
Santa Clara Valley Transportation Authority
Board of Directors

THROUGH: Michael Burns
General Manager 

FROM: Donald A. Smith, Jr.
Chief Operating Officer 

SUBJECT: FYTD 2007 First Quarter Transit Operations Performance Report
(July 1, 2006 – September 30, 2006)

FOR INFORMATION ONLY

BACKGROUND:

The FYTD 2007 First Quarter Performance Report presents key performance information regarding the operation of the Valley Transportation Authority (VTA). This report is routinely produced after each quarter and at the end of the fiscal year. A detailed summary of the FYTD 2007 first quarter performance follows.

DISCUSSION:

Ridership

Bus ridership through first quarter of FY 2007 totaled 7.96 million, a 0.7% increase compared to the previous fiscal year. Average weekday ridership was 102,324, a 1.6% increase. Bus routes that contributed to this increase were 55 (De Anza College to Great America), Express 180 (Fremont BART station to San Jose Diridon), Bus Rapid Transit 522, and Los Gatos Community bus routes 48 and 49.

Light rail ridership continues to improve with a 53.6% increase in total boardings through the first quarter of FY 2007. Average weekday ridership was 36,634, a 58% increase, and the highest light rail fiscal-year-to-date average weekday ridership in VTA history. On August 1, 2005 VTA implemented a new light rail operating plan in conjunction with the opening of two new stations on the Vasona line. The operating plan introduced direct service between downtown Mountain View and Convention

Center stations. This revenue service was in addition to the existing service from Alum Rock to Santa Teresa stations, doubling the frequency at 14 light rail stations between Tasman and Convention Center. Of the increase in light rail average weekday ridership, 4,631 average weekday trips were attributable to the new operating plan and the six stations on the Vasona line. Taking this into consideration, light rail would still have increased by 38% through the first quarter of FY 2007 compared to the same period in FY 2006.

Overall, the first three months of FY 2007 system ridership (bus and rail) increased by 10.9%. Average weekday ridership increased by 12.2%, from 123,868 last fiscal year to 138,958 this fiscal year.

Operating Expense and Revenue (preliminary)

The total transit operating expense through first quarter of FY 2007 increased 4.2% to \$62.9 million.

Cost of labor through first quarter of FY 2007 was up 0.5% compared to the same period last fiscal year. Expenses for supplies and services, which constitute 22.3% of the total FYTD 2007 operating expenses, increased 11.8% compared to the same period last year. Supplies and services consist primarily of diesel fuel, parts, professional services, security services, utilities, and other operating expenses, totaling \$14 million during the first three months of FY 2007.

System total operating hours through the first quarter of FY 2007 were 1.7% more than FY 2006. Since the increase in operating expenses outpaced the increase in total system hours the net result was an increase in system cost per total hour of 2.4% from \$162.75 to \$166.66.

Fare revenue collected during the first three months of FY 2007 was \$8.9 million, up 5% compared to FY 2006. The increase was primarily due to increased ridership. The farebox recovery ratio during the first three months of FY 2007 was 14.1%, a 0.7% improvement compared to FY 2006.

Key Performance Indicators

Bus operator unscheduled absenteeism decreased through first quarter of FY 2007 by 6.3% compared to the same period last year. Light rail operator unscheduled absenteeism increased by 12% through first quarter of FY 2007 compared to the same period last year. Bus maintenance unscheduled absenteeism remained the same at 7.5% while light rail maintenance unscheduled absenteeism increased 30.7%. Light rail Way, Power, and Signal maintenance personnel unscheduled absenteeism went down 16.9%

Combined bus and light rail recorded 249,853 miles between chargeable accidents, an increase of 79.8% during the first three months of FY 2007 when compared to FY 2006, exceeding the established goal of 175,000. The daily service reliability performance for the first three months of FY 2007 was 99.36%, exceeding the established goal of 99.30%.

Through first quarter of FY 2007 bus and light rail miles between mechanical schedule losses increased 0.7% compared to FY 2006. The number of mechanical road calls for bus and light rail that resulted in

a service loss decreased by 1.3% over the same period last year. Engine-related problems, which is the largest contributor to mechanical road calls, decreased by 2.1%. This indicates that the programs implemented to reduce mechanical breakdowns are effective.

For on-time performance, FYTD 2007 light rail on-time performance of 89.7% was 3.4% less than the 92.8% recorded in FY 2006. The single-track operation at the Children's Discovery Museum station to support the Highway 87 construction activities contributed to this decline. Bus on-time performance was 89.6% during the first three months of FY 2007, down from last year's 90.8%.

Paratransit

Through the first three months of FY 2007, Paratransit ridership increased by 6.3% from 233,201 in FY 2006 to 247,809 for in FY 2007. VTA's Eligibility Ride Program where applicants were provided free Paratransit service to and from their eligibility interview was discontinued effective July 1, 2006. Eligibility determinations are now based on telephone interviews, personal information form review and professional reference consultations (as needed) instead of in-person interviews.

The net operating cost during the first three months of FY 2007 was \$6,251,293, up 3.6% compared to the same period last fiscal year. Despite this increase, the net cost per Paratransit passenger trip through the first quarter of FY 2007 was \$25.22, 2.6% less than the \$25.88 net cost per trip recorded in FY 2006.

Contracted and Inter-Agency Services

VTA is a partner in various services that expand the transportation options for our customers. These relationships include commuter rail (ACE, Caltrain), inter-county express bus lines (Dumbarton Express, Highway 17 Express, and Monterey-San Jose Express), and rail feeder services (ACE shuttles and Light Rail shuttles).

In August 28, 2006, VTA partnered with Monterey-Salinas Transit (MST) to introduced the Monterey-San Jose Express. The route originates in downtown Monterey and runs three round trips daily with transfers to and from Capitol Corridor trains that operate between San Jose-Oakland-Sacramento, Caltrain (including "Baby Bullet" express trips), and VTA's bus and light rail services. Monterey-San Jose Express is a pilot program funded by a federal Jobs Access Reverse Commute grant, the Capitol Corridor Joint Powers Authority and VTA.

Ridership through the first quarter of FY 2007 for these services compared to FY 2006 are as follows:

- Caltrain ridership was 2,841,719, up 8.8%. An estimated 1.2 million of these were Santa Clara County boardings.
- ACE ridership was 171,913, up 7.7%. An estimated 72,000 of these were Santa Clara County boardings.
- Dumbarton Express ridership was 62,300, up 12.1%. An estimated 28,000 of these were Santa Clara County boardings.

- Highway 17 Express ridership was 57,837, up 23.1%. An estimated 29,000 of these were Santa Clara County boardings.
- Monterey/San Jose Express ridership was 1,294 from August 28, 2006 through September 30, 2006 (service began 8/28/06). Of these, 594 were Santa Clara County boardings.
- ACE shuttle ridership was 48,554, up 3% (operates entirely in Santa Clara County).
- Light Rail shuttle ridership of contracted services was 84,333, down 42% (operates entirely in Santa Clara County). The ridership number does not include Los Gatos Community Bus routes 48 and 49 because these routes were directly-operated by VTA since July 3, 2006.