

Date: _____ February 12, 2008

Committee Meeting Date: _____ February 21, 2008

Board Meeting Date: _____ March 6, 2008

BOARD MEMORANDUM

INFORMATION ITEM

TO: Transit Planning and Operations Committee
Santa Clara Valley Transportation Authority
Board of Directors

THROUGH: Michael T. Burns
General Manager

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

SUBJECT: FYTD 2008 Second Quarter Transit Operations Performance Report
(July 1, 2007 – December 31, 2007)

FOR INFORMATION ONLY

BACKGROUND:

The FYTD 2008 Second 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 2008 second quarter performance follows.

DISCUSSION:

Ridership

Bus ridership through the second quarter of FY 2008 totaled 16.5 million, a 4.3% increase compared to the previous fiscal year. Average weekday ridership was 105,480, a 3.5% increase. Bus routes that contributed to this increase were lines 22, 31 (Evergreen Valley College-McKee Light Rail), 68 (Gilroy-San Jose Diridon), 81 (Vallco Park-McKee/Capitol), DASH, and Rapid 522.

Light rail ridership remained stable at 5.3 million boardings through the second quarter of FY 2008, a slight increase of 0.5% compared to the same period last year. Average weekday ridership was 33,239, a slight decrease of 0.4%.

Overall, FYTD 2008 system ridership (bus and rail) increased by 3.4%. Average weekday ridership increased by 2.6%, from 135,225 last fiscal year to 138,719 this fiscal year.

Operating Expense and Revenue

The total transit operating expense through the second quarter of FY 2008 remained stable at \$125.3 million, a slight increase of 0.1% compared to the same period last year.

The cost of labor through the second quarter of FY 2008 increased slightly by 0.3% compared to the same period last fiscal year. Expenses for supplies and services, which constitute 22% of the total FYTD 2008 operating expenses, increased 1.6% 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, and total \$27.9 million during the first six months of FY 2008.

System total operating hours through the second quarter of FY 2008 were 1.6% more than in FY 2006. Since the increase in operating expenses was outpaced by the increase in total system hours the net result was a decrease in system cost per total hour of 1.5% from \$165.68 to \$163.28.

Fare revenue collected during the first six months of FY 2008 was \$17.9 million, up 1.3% compared to FY 2007. The increase was primarily due to increased ridership. The farebox recovery ratio during the first six months of FY 2008 was 14.3%, slightly higher than the 14.1% recorded in FY 2007.

Key Performance Indicators

All categories for unscheduled absenteeism (or personal time-off) improved compared to last year and continue to meet established goals. Combined bus and light rail miles between chargeable accidents decreased by 13.3% in FY 2008 when compared to FY 2007. The daily service reliability performance in FY 2007 was 99.60%, higher than last year's 99.45% and exceeding the established goal of 99.30%.

Through the first six months of FY 2008, bus miles between major mechanical schedule losses increased by 40.3% compared to the same period in FY 2007. Light rail miles between major mechanical schedule losses increased by 24.1% compared to the same period in FY 2007. These increases in both bus and light rail indicates that the programs implemented to reduce bus mechanical breakdowns are effective.

Through FYTD 2008 second quarter light rail on-time performance remained stable at 89%. Bus on-time performance also remained stable at 89.6%, a slight increase of 0.1% compared to the same period in FY 2007.

Paratransit

Through the first six months of FY 2008, Paratransit ridership increased by 4.4% from 502,254 in FY 2007 to 524,174 in FY 2008. Of this, personal care attendant and companion ridership increased 28.5% and 23.4%, respectively, while client ridership declined 1.6%.

The Outreach net operating cost¹ for Paratransit during the first six months of FY 2008 was \$13.1 million, up 0.8% compared to the same period last fiscal year. This slight increase is due to increases in both ridership and fuel costs.

The net cost per Paratransit passenger trip through the second quarter of FY 2008 was \$25.08, 3.4% less than the \$25.95 net cost per trip recorded in FY 2007, and exceeding the established goal of \$27.00. This was achieved, in part, by providing 64% of all rides as shared trips with more than 2.3 passengers carried per revenue hour.

Contracted and Inter-Agency Services

Ridership through the first six months of FY 2008 for contracted and inter-agency services are as follows:

- Caltrain ridership was 5.9 million, up 7.9%. An estimated 2.4 million of these were Santa Clara County boardings.
- ACE ridership was 385,996, up 14.4%. An estimated 162,000 of these were Santa Clara County boardings.
- Dumbarton Express ridership was 104,201, down 11.6%. An estimated 47,000 of these were Santa Clara County boardings.
- Highway 17 Express ridership was 124,916, up 4%. An estimated 64,000 of these were Santa Clara County boardings.
- ACE shuttle ridership was 106,515, up 12.5% (operates entirely in Santa Clara County).
- Light Rail shuttle ridership of contracted services was 25,712. The ridership number does not include River Oaks, Great America, and DASH routes because these routes became directly operated by VTA in FY 2008.

Prepared by: Joonie Tolosa, Manager, Operations Analysis, Reporting, & Systems

¹ Reflects vendor's (Outreach) operating cost. VTA's costs associated with paratransit are not included.