

## Mountain Rides Update to Sun Valley City Council

### March 28, 2013

#### FY2013 Mid-Year Review

#### YTD 2013 Systemwide Review

##### Successes

- Local partnerships continue to be strong – Sun Valley Co., Schools, St. Luke’s, YMCA
- Sun Valley Co. partnership growing stronger through vanpool operations
- Vehicle swaps when ridership demand is low are creating good fuel conservation – average MPG is 7.34 vs. 7.22 which translates to fuel cost savings of approx. \$2,000 YTD

#### Overall Performance Systemwide FY2013 YTD - October 1 to February 28, 2013

	10/1/2011 to 2/28/2012	10/1/2012 to 2/28/2013
<b>Total Ridership</b>	226,445	237,659
<b>Total Transit Operating Expense</b>	\$892,294	\$968,187
<b>Total Mileage</b>	228,266	235,178
<b>Total Hours of Service</b>	15,545	18,174
<b>Cost/mile</b>	\$3.91	\$4.12
<b>Cost/hour</b>	\$57.40	\$53.27
<b>Passengers/hour</b>	14.6	13.08
<b>INDICATOR – Skier Days*</b> *mtn open – 2/28	278,569	281,729
<b>INDICATOR – Hotel Occupancy</b>	56%	56%
<b>INDICATOR – Highway 75 avg 24-hr car count</b> * most recent data available	12,072	12,500*

##### ▪ Key Stats:

- Increases in hours of service (vanpool nearly doubled) and ridership (largely vanpool and Valley Route in Dec/Jan)
- Fuel costs and insurance costs effecting overall transit operating expenses
- Ridership lost to Woodside construction is returning

**YTD 2013 Sun Valley Routes Review**

- Eliminated Red Route in slack
- Maintained 30 minute frequency on Red Route winter service all day (no lunch break)
- Ran extra Silver trips to accommodate peak demands
- Eliminated Gold Route (saved 360 net hours YTD after extra Silver)
- Sun Valley service YTD 2012 was 7,891 hours vs. 2013 7,646 hours; a 3% reduction
- Overall Ketchum/Sun Valley Town Routes ridership is trending 4% lower than last season

**Winter Performance Sun Valley Routes**

	<b>Red Route</b> (connects EH w/River Run/Ketchum)		<b>Bronze Route</b> (connects SV Village w/Warm Spgs)		<b>Blue Route</b> (connects SV Village, Ketchum & Warm Spgs)		<b>Silver Route</b> (connects SV Village, Ketchum & River Run)	
	<b>2012</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>
<b>Total Ridership</b> (10/1/2012 to 2/28/2013)	7,039	6,460	6906* *Dec –Feb service	6446* *Dec –Feb service	74,642	72,518	47,553	45,876
<b>Total Hours of Service</b>	1754	1430	525	532	3919	3922	1693	1762
<b>Passengers per hour</b>	4.0	4.5	13.1	12.1	19	18.5	28.1	26.0

- Key Stats:
  - Data is for the period 10/1 2012 to 2/28/2013 for routes that run partially or fully within City of Sun Valley boundaries
  - Blue and Silver Routes continue to show strong ridership despite flat skier season and weak economy
  - Red Route ridership continues to be the poorest performer

## **Current Services Summary**

- 2 year-round Town Routes plus 3 peak season routes
  - Green and Blue year round
  - Red, Silver and Bronze peak season only
- 17 round-trips per weekday on Valley Route
- Year-round service Monday-Friday in Hailey
- 8 winter vanpool routes
  - Working on plan for 4 additional routes; will bring summer routes to 16
- Fleet of 14 large buses, 4 small buses, and 18 vans
  - 1 new bus on order
  - 3 vans close to purchase
- Bike and Pedestrian program
  - Safe Routes to School
  - 5B Bike Share in Hailey

## **Mountain Rides Moving Forward**

- Highly functioning, efficient organization
- Very capable team in place
- Broad base of local partners who support us
- Continuing progress in capital equipment and facilities improvements

## **Opportunities**

- Adding more infrastructure to enhance efficiency
  - Ketchum Hub
  - South Valley facility
  - East Fork improvements
- “Best in class” practices for every department
- Capitalizing on service changes through outreach
- Continued search for new funding sources
  - Private sources, new federal programs
  - Well positioned to take advantage of upturn
- Looking at other new service potentials
  - Hailey Airport
  - Galena/SNRA shuttle
  - Service along Buttercup Rd

## **Challenges**

- Maintain momentum in light of ED vacancy
- Impact of decreased funding on service
  - With efficiency maximized, less money = less service
- Under Map-21 capital projects may be more difficult to fund with Federal dollars
- Continuing to seek efficiencies in the face of higher operating costs (labor rates, fuel, insurance)
- Maintaining partnerships' funding during slow economy
- Fuel price uncertainty

## **Summary**

- Thank you for your support!
- Use Mountain Rides!
  - The best way to preserve service is to increase ridership
- How can we continue to help Sun Valley meet its goals?