



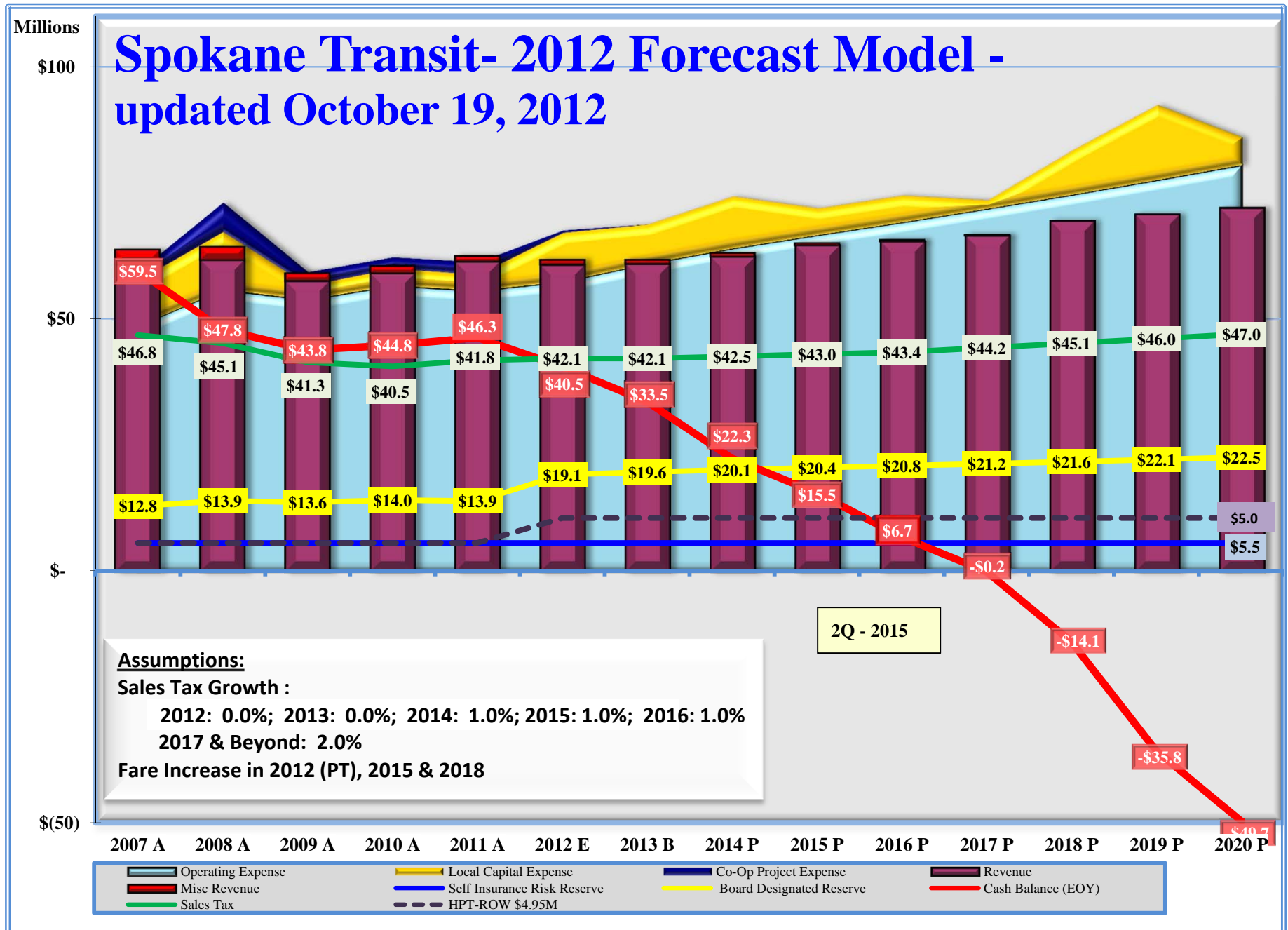
# Supplemental Information for 2013 Budget

November 15, 2012

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Amounts for 2012 and later are based on estimates and are subject to change.



**SPOKANE TRANSIT**

**Key Indicators of Adopted 2013 Operating Budget**

	Adopted 2013 Budget	2012 Budget	2013 Budget vs. 2012 Budget % Change	2011 Actual	2013 Budget vs. 2011 Actual % Change
<b>Fixed Route Bus Service</b>					
Operating Expense (Unallocated)	\$40,567,551	\$38,854,395	4.4%	\$38,143,406	6.4%
Revenue Hours	389,272	383,616	1.5%	397,204	-2.0%
Passengers	10,940,307	10,100,756	8.3%	10,831,987	1.0%
Revenue Miles	5,425,904	5,356,717	1.3%	5,539,541	-2.1%
Farebox Revenue	\$9,434,764	\$8,350,054	13.0%	\$8,988,852	5.0%
Farebox Recovery Ratio (Unallocated)	23.3%	21.5%	8.2%	23.6%	-1.3%
Average Fare	\$0.86	\$0.83	4.3%	\$0.83	3.9%
Cost per Passenger	\$3.71	\$3.85	-3.6%	\$3.52	5.3%
Operating Cost per Revenue Hour (Unallocated)	\$104.21	\$101.28	2.9%	\$96.03	8.5%
Operating Cost per Revenue Mile (Unallocated)	\$7.48	\$7.25	3.1%	\$6.89	8.6%
Passenger Vehicles	134	134	0.0%	151	-11.3%
<b>Paratransit Service</b>					
Operating Expense (Unallocated)	\$11,812,627	\$11,735,174	0.7%	\$10,222,419	15.6%
Revenue Hours (includes SUV)	167,305	170,449	-1.8%	166,263	0.6%
Passengers (includes SUV)	497,014	496,176	0.2%	485,551	2.4%
Revenue Miles (includes SUV)	2,572,566	2,542,468	1.2%	2,504,974	2.7%
Farebox Revenue	\$651,754	\$657,382	-0.9%	\$545,254	19.5%
Farebox Recovery Ratio (Unallocated)	5.5%	5.6%	-1.5%	5.3%	3.4%
Average Fare	\$1.31	\$1.32	-1.0%	\$1.12	16.8%
Cost per Passenger	\$23.77	\$23.65	0.5%	\$21.05	12.9%
Operating Cost per Revenue Hour (Unallocated)	\$70.61	\$68.85	2.6%	\$61.48	14.8%
Operating Cost per Revenue Mile (Unallocated)	\$4.59	\$4.62	-0.5%	\$4.08	12.5%
Passenger Vehicles (Directly Operated)	70	70	0.0%	70	0.0%
Passenger Vehicles (Contracted)(exc. 11 SUV)	42	44	-4.5%	52	-19.2%
<b>Vanpool Service</b>					
Operating Expense (Unallocated)	\$884,434	\$762,730	16.0%	\$642,450	37.7%
Revenue Hours (excludes SUV)	37,235	29,679	25.5%	27,304	36.4%
Passengers (excludes SUV)	291,523	268,341	8.6%	232,816	25.2%
Revenue Miles (excludes SUV)	1,396,315	1,112,968	25.5%	1,025,192	36.2%
Farebox Revenue	\$776,225	\$671,480	15.6%	\$617,668	25.7%
Passenger Vehicles (includes SUV)	133	123	8.1%	118	12.7%
<b>Financial Summary Highlights</b>					
Sales Tax Revenues	\$42,105,025	\$41,702,017	1.0%	\$41,855,394	0.6%
Federal Preventive Maintenance & Other Fed Grants	7,607,082	8,027,882	-5.2%	\$8,056,629	-5.6%
Total Revenues (Exc. Capital)	\$61,784,911	\$60,853,855	1.5%	\$62,565,820	-1.2%
Total Operating Expense	\$60,980,577	\$58,699,823	3.9%	\$55,728,202	9.4%
Local Capital Investment	\$7,720,019	\$9,592,966	-19.5%	\$3,147,172	145.3%
Total Capital Expense	\$14,115,538	\$16,175,418	-12.7%	\$6,587,913	114.3%
Cooperative Street Projects	\$0	\$436,299	-100.0%	\$2,412,786	-100.0%
Decrease in Cash	\$6,915,685	\$7,875,233			
Increase in Cash				\$1,277,660	

**NOTE:**

Unallocated expenses exclude Administrative and Plaza costs.

# SPOKANE TRANSIT

## Staffing for 2013 Budget

	<u>FUNDED 2010</u>	<u>FUNDED 2011</u>	<u>FUNDED 1/01/12</u>	<u>FUNDED 4/01/12</u>	<u>PROPOSED FUNDED 1/01/13</u>	<u>Net Increase/ Decrease over 2012</u>
<b><u>01 FIXED ROUTE DIVISION - FUNCTION</u></b>						
ADMINISTRATION OF TRANSPORTATION (010)	21	21	21	21	24	3
SCHEDULING OF TRANSPORTATION (020)	2	2	2	2	2	
REVENUE VEHICLE OPERATIONS (030)	240	221	221	221	221 FT	
REVENUE VEHICLE OPERATIONS (030)	32	28	28	28	28 PT	
ADMINISTRATION OF MAINTENANCE (041)	5	5	5	5	5	
SERVICE REVENUE VEHICLES (051)	13	13	13	12	12	
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	44	44	44	42	42	
MAINTENANCE BUILDINGS AND GROUNDS (124)	19	19	19	19	19	
FARE COLLECTION (150)	2	2	2	2	2	
SECURITY (161)	10	10	10	10	10	
TELE INFORMATION/CUSTOMER SERVICE (162)	11	11	11	11	12 FT	1
TELE INFORMATION/CUSTOMER SERVICE (162)	2	2	2	2	2 PT	
LOSS CONTROL (165)	2	2	2	2	2	
SAFETY AND TRAINING (166)	3	3	3	3	3	
PURCHASING AND STORES (172)	4	4	4	4	4	
GENERAL ADMINISTRATION (176)	2	2	2	2	2	
<b>FIXED ROUTE STAFFING TOTALS:</b>	<b>412.0</b>	<b>389.0</b>	<b>389.0</b>	<b>386.0</b>	<b>390.0</b>	<b>4</b>
<b><u>02 PARATRANSIT DIVISION - FUNCTION</u></b>						
ADMINISTRATION OF TRANSPORTATION (010)	13	13	13	13	13	
SCHEDULING OF TRANSPORTATION (020)	5.75	6.75	6.75	6.75	6.75	
REVENUE VEHICLE OPERATIONS (030)	55	54	54	54	54 FT	
REVENUE VEHICLE OPERATIONS (030)	9	9	9	9	9 PT	
SERVICE REVENUE VEHICLES (051)	4	4	4	4	4	
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	8	8	8	9	9	
<b>PARATRANSIT STAFFING TOTALS:</b>	<b>94.75</b>	<b>94.75</b>	<b>94.75</b>	<b>95.75</b>	<b>95.75</b>	<b>0</b>
<b><u>03 ADMINISTRATIVE DIVISION - FUNCTION</u></b>						
OMBUDSMAN (162)	1	1	1	1	1	
PLANNING (163)	6	6	6	6	6	
COMMUNICATIONS (164)	3	3	3	3	3	
HUMAN RESOURCES (167)	4	4	5	5	5	
INFORMATION SYSTEMS (170)	5	5	6	6	6	
FINANCE (171)	8	8	8	8	8	
PURCHASING AND STORES (172)	2	2	2	2	2	
RECORD COORDINATOR (175)	1	1	1	1	1	
GENERAL ADMINISTRATION (176)	4	4	4	4	4	
PROJECT (185)	1	1	1	1	1	
DATA COLLECTION (190)	1	1	1	1	1	
<b>ADMINISTRATIVE STAFFING TOTALS:</b>	<b>36.0</b>	<b>36.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>0</b>
<b><u>05 VANPOOL DIVISION - FUNCTION</u></b>						
GENERAL ADMINISTRATION (176)	2	2	2	2	2	
<b>VANPOOL STAFFING TOTALS:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>STAFFING GRAND TOTAL:</b>	<b>544.75</b>	<b>521.75</b>	<b>523.75</b>	<b>521.75</b>	<b>525.75</b>	<b>4</b>