

TO: James L. App, City Manager  
FROM: Mike Compton, Director of Administrative Services  
SUBJECT: Annual Transit Report  
DATE: December 19, 2006

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Needs: To present the results of transit operations for the fiscal year ended June 30, 2006.

Facts:

1. The City operates two types of transit services, demand response, commonly referred to as dial-a-ride (DAR), and a fixed route system, Paso Robles City Area Transit System (CATS).
2. DAR services were initiated in September 1991 and CATS was initiated in August 1994. A number of changes have been implemented over the years.
3. DAR operates Monday through Friday from 6:00 a.m. to 8:00 p.m. and CATS operates Monday through Saturday from 7:00 a.m. to 6:00 p.m.
4. DAR fares are \$2.00 per one way trip until 6:00 p.m. and \$3.00 until 8:00 p.m. (since June 30, 2006, the fare from 6:00 p.m. to 8:00 p.m. has been reduced to \$2.00. Seniors (65+) and disabled ride for \$1.00. Children to age 4, when accompanied by adult, ride for free.
5. CATS fares are \$1.00 except for seniors and disabled who ride for \$0.50. Children to age 4, when accompanied by adult, ride for free.
6. Transit operations are funded from Transportation Development Act (TDA) funds, Federal Transportation Adminstrating 5307 funds, and fares. TDA funding is derived from ¼ of 1% of the sales tax rate and is basically distributed upon a population basis.

Analysis  
and  
Conclusion:

During fiscal year 2006, the City received \$972,459 in TDA and State Transit Assistance (STA) transit funds. This amount includes the \$145,976 paid to SLORTA for regional transit services, \$37,689 in STA funds, \$19,072 in bikeway and pedestrian monies and \$435,000 was earmarked specifically for streets and roads. Additionally, the City received \$265,800 in Federal 5307 funds for transit operations and \$17,784 in state transit grant funds for preparation of marketing plan.

In fiscal year 2006, the City spent \$1,203,406 for all transit related services including operations, depreciation expense, new buses, retro fitting all City bus stops with solar lighting, the City's contribution to fund Regional Transit Authority (RTA) operations and transit center maintenance and operations.

The City's system-wide fare box ratio was 18.6% as compared to last year's ratio of 18.25%. Fare box ratios represent that portion of operating costs before depreciation that is covered by fare

box revenues. TDA rules require public transit systems to maintain a 10% fare box ratio. However, now that the City is a recipient of Federal Transportation Administration 5307 funds, the City is required to maintain a farebox ratio of 20%. Since the City is a newly designated "urban area" and recipient of 5307 funds, the City has five years to reach the 20% farebox ratio. The fare box ratio for fixed route service component of the City's transit system was 20.9% while dial-a-ride was only 11.7%.

Total ridership was 162,884 as compared to 153,139 last year representing a 7% increase. Fixed route service set another record with 153,911 passengers while dial-a-ride experienced a drop in ridership, 8,973 down from the prior year total of 9,325.

Major efficiency measurements include cost per rider, cost per service hour and cost per in-service mile. The net cost per rider (systemwide) for fiscal year 2006 was \$4.16, as compared to \$4.14 the prior year. The net cost per service hour was \$46.07 as compared to \$43.38 for the prior year. The last efficiency measurement is cost per in-service mile. In fiscal year 2006, the net cost per in-service mile was \$3.34 as compared to the prior year cost of \$3.19. Both the cost per service hour and in-service mile are up due to fuel costs. The cost per rider is up only slightly due to the drop in dial-a-ridership.

Fiscal  
Impact:

None

Options:

- a. Receive and file; or
- b. Amend, modify, or reject the above option.