

TO: James L. App, City Manager

FROM: Jim Throop, Director of Administrative Services

SUBJECT: Annual Transit Report

DATE: February 3, 2009

Needs: To present the results of transit operations for the fiscal year ended June 30, 2008

Facts:

1. The City operates two types of transit services, demand response, commonly referred to as Dial-A-Ride (DAR), and Fixed Route services, known during FY08, and previous years, as the Paso Robles City Area Transit System (PRCATS), and, in partnership with the City of Atascadero, the North County Shuttle (NCS). The local fixed route system is now re-branded as the "Paso Express".
2. DAR service was initiated in September 1990, and PRCATS was initiated in August 1994. A number of service changes have been implemented over the years, including most recently a rebranding of the local services as the "Paso Express"
3. DAR service operates Monday through Friday from 6:00 a.m. to 8:00 p.m. and Sunday from 8:00 a.m. to 3:30 p.m. Fixed-Route operates Monday through Saturday from 7:00 a.m. to 7:00 p.m.
4. DAR fares are \$2.00 for a one-way trip for the general public. DAR fares for seniors (age 65+) and the disabled are \$1. Fixed route fares are \$1 for the general public, and \$.50 for senior and disabled riders. Children under age 4, when accompanied by a fare paying adult, ride for free.
5. Transit operations are funded with Transit Development ACT (TDA) funds, Federal Transit Administration Section 5307 funds, and fare revenues. TDA funding is derived from a ¼ of 1% of the sales tax rate and is basically distributed upon the basis of population.

Analysis &
Conclusion:

During fiscal year 2008, the City received \$1,016,206 in TDA funds. This amount includes the \$211,273 paid to SLORTA for regional transit services, \$88,570 in and State Transit Assistance (STA) funds, \$22,983 in bikeway and pedestrian monies, and \$270,000

earmarked specifically for streets & roads. Additionally, the city received \$258,000 in Federal 5307 funds for transit operations.

In Fiscal year 2008, the city spent \$1,461,721.96 for all transit-related services, including operations, depreciation expense, new buses, the city's contribution to fund Regional Transit Authority operations, and transit center maintenance and operations.

The city's system-wide Farebox Recovery Ratio was 20.24% as compared to the FY 07 farebox recovery ratio of 19.96%. Farebox Recovery Ratio (FRR) represents that portion of operating costs before depreciation that is covered by passenger fare revenues. Recipients of Federal Transit Administration 5307 funds are required to maintain a FRR of 20%. The FRR for the Fixed-Route service component of the City's transit system was 24.28% in FY 08, while the FRR for the Dial-A-Ride service was 7.59%.

Total ridership for FY 08 was 199,163, compared to 186,481 in FY 07, representing a 7% increase. Fixed route service rose to 186,480 riders compared to 176,279 for FY 2007, while DAR ridership rose slightly to 10,784 riders for FY 08, compared to 10,202 for FY 07.

Major efficiency measurements include cost per rider, cost per service hour and cost per in-service mile. The net cost per rider (system-wide) for fiscal year 2008 was \$4.02 as compared to \$4.25 for Fiscal Year 2007. The net cost per service hour was \$53.11 as compared to \$52.45 for the prior fiscal year. The third efficiency measurement is cost per in-service mile. In fiscal year 2008, the cost per in-service mile was \$3.87 compared to the FY 2007 cost of \$3.97. The declines in the efficiency measurements of cost per rider, and cost per service mile were due to ridership increasing at a greater rate than expenses. Fuel and maintenance costs comprised the main increases in transit expenses.

Fiscal
Impact:

None.

Options:

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