

TO: James L. App, City Manager
FROM: Jim Throop, Director of Administrative Services
SUBJECT: Annual Transit Report
DATE: April 17, 2012

Needs: To present the results of annual transit operations for the fiscal year ending June 30, 2011.

Facts:

1. During FY 2010/11, the City operated two types of transit services, Demand Response service, commonly referred to as Dial-A-Ride (DAR), and three Fixed Route services, the "Paso Express" local service with routes "A" and "B" and the Mid-Day Shuttle (MDS) routes 1 and 2 (which ended in April, 2011), and, in partnership with the City of Atascadero, the North County Shuttle (NCS).
2. DAR service was initiated in September 1990, and local Fixed-Route service was initiated August 1994. The NCS service began in August 2006. The MDS began service in November, 2009, as pilot project partially funded through a federal grant.
3. During FY 2010/11, DAR service operated Monday through Friday from 6:00 a.m. to 7:00 p.m. and Sunday from 8:00 a.m. to 3:30 p.m. Fixed-Route service operated Monday through Saturday between the hours of 7:00 a.m. and 7:00 p.m.
4. During FY 2010/11, general DAR fares were changed from \$3.00 to \$4.00 for a one-way trip. DAR fares for seniors (age 65+) and qualified rider with disabilities were changed from \$1.50 to \$2.00. Fixed route fares were changed from \$1.25 to \$1.50 for the general public, and from \$.60 to \$.75 for senior, disabled and Medicare-qualified riders. Children under 42", when accompanied by a fare paying adult, rode free.
5. Transit operations are funded with Transit Development Act (TDA) funds, Federal Transit Administration Section 5307 & 5316 funds, and fare revenues. TDA funding is derived from a ¼ of 1% of the sales tax rate and is distributed to cities and counties upon the basis of population and economic activity.
6. Routes, fares, hours, services were modified at the end of FY 2010/11 in order for the transit system to reach the required 20% Farebox Recovery Ratio (FRR).

Analysis &

Conclusion:

For fiscal year 2010/11, the City received \$914,572 in TDA funds. This amount includes the \$388,044 given to SLORTA to help support regional transit services, \$22,185 in State Transit Assistance (STA) funds, \$15,959 in bikeway and pedestrian monies, and \$1,366 for the annual TDA audit. Additionally, the city received \$215,500 in Federal 5307 funds for transit operations and maintenance, \$105,525 in FTA section 5316 funds and \$168,026 in passenger fares. No TDA funds were allocated to Streets and Roads in FY 2010/11.

In Fiscal year 2010/11, the city spent \$1,710,840 for all transit-related services, including operations, depreciation expenses, the city's contributions to fund Regional Transit Authority operations, and transit center maintenance and operations.

The city's system-wide FRR for FY 2010/11 was 14.3% as compared to the FY 2009/10 farebox recovery ratio of 15.6%. FRR represents that portion of operating costs (excluding depreciation) that are covered by passenger fare revenues. The decrease in the FRR in FY 2010/11 from FY 2009/10 was due primarily to increased operating costs during the fiscal year, mainly from rising vehicle maintenance expenses due to the aging of the fleet, and a sharp increase in fuel prices in the latter part of FY 2010/11. Recipients of State TDA funds in designated urbanized areas (the Paso Robles/Atascadero area is one) are required to maintain a FRR of 20%. The FRR for the Fixed-Route service component of the City's transit system was 18.1% in FY 2010/11, while the FRR for the Dial-A-Ride service was 7.7%. Fare and operational adjustments were implemented in July 2011 to improve the system's FRR. Additional changes are currently being considered.

Total ridership for FY 2010/11 was 180,206, compared to 185,469 in FY 2009/10, representing a 2.8% decrease. Fixed route services carried 172,412 riders compared to 177,582 for FY 2009/10 while DAR ridership was 7,794 for FY 2010/11, compared to 7,887 for FY 2009/10.

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 FY 2010/11 was \$4.95 as compared to \$4.55 for Fiscal Year 2009/10. The net cost per service hour was \$55.77 for FY 2010/11 as compared to \$52.54 for FY 2009/10. The cost per in-service mile in fiscal year 2010/11 was \$4.21 compared to the FY 2009/10 cost of \$4.06. For Fixed-Route services, the cost per rider in FY 2010/11 was \$4.12, the cost per service hour was \$55.91, and the cost for in-service mile was \$4.12. For Dial-A-Ride services, the cost per rider in FY 2010/11 was \$21.87 while the cost per service hour was \$55.21 and the cost per in-service mile was \$4.65.

Fiscal

Impact:

None.

Options:

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