

TO: James L. App, City Manager

FROM: Jim Throop, Director of Administrative Services

SUBJECT: Annual Transit Report

DATE: April 2, 2013

Needs: To present the results of annual transit operations for the fiscal year June 30, 2012.

Facts:

1. During FY 2011/12, the City operated two types of transit services, Demand Response service, commonly referred to as Dial-A-Ride (DAR), and Fixed Route service, the "Paso Express" Routes "A" and "B" and "C".
2. DAR service was initiated in September 1990, and local Fixed-Route service (Routes "A" and "B") was initiated August 1994. The current Route "C" began service in July 2011.
3. During FY 2011/12, DAR service operated Monday through Friday from 6:00 a.m. to 1:00 p.m. Fixed-Route service operated Monday through Saturday between the hours of 7:00 a.m. and 7:00 p.m. with Saturday service hours modified to 8:00 a.m. to 6:00 p.m. in August, 2012
4. During FY 2011/12, in September, general DAR fares were changed from \$4.00 to \$5.00 for a one-way trip. DAR fares for seniors (age 65+) and qualified rider with disabilities were changed from \$2.00 to \$2.50. Fixed-route fares remained at \$1.50 for the general public, and \$.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 consists of Local Transportation Funds (LTF), 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, and State Transit Assistance (STA) derived from fuel taxes. 5307 funds are allocated to Federally-designated Urbanized Areas (UZA)'s. 5316 funds are awarded to qualifying transit projects.

Analysis &

Conclusion: For fiscal year 2011/12, the City received \$1,018,115 in TDA funds. This amount includes the \$232,778 given to the San Luis Obispo Regional Transit Authority (SLORTA) to help support regional transit services, particularly route 9 between Paso Robles and San Luis Obispo, \$22,185 in State Transit Assistance (STA) funds, \$20,189 in bikeway and pedestrian monies, and \$1,800 for the annual TDA audit. Additionally, the city received \$224,500 in Federal 5307 funds for transit operations and maintenance, \$70,500 in FTA section 5316 funds, and \$175,308 in passenger fares. No TDA funds were allocated to Streets and Roads in FY 2011/12.

In Fiscal year 2010/11, the city spent \$1,416,474 for all transit-related services, including operations, depreciation expenses, the city's contributions to fund SLORTA services, and transit center maintenance and operations.

The city's system-wide Farebox Recovery Ratio (FRR) for FY 2011/12 was 18.1% as compared to the FY 2010/11 FRR of 14.3%. FRR represents that portion of operating costs (excluding depreciation) that are covered by passenger fare revenues. The increase in the FRR in FY 2011/12 from FY 2010/11 was due primarily to service adjustments implemented in July, 2011. Recipients of State TDA funds in a UZA (which includes Paso Robles, Atascadero, Templeton and Santa Margarita) are required to maintain a FRR of 20%. The FRR for the Fixed-Route service component of the City's transit system was 20.5% in FY 2011/12, while the FRR for the Dial-A-Ride service was 6.5%.

Total ridership for FY 2011/12 was 164,446, compared to 180,206 in FY 2010/11, representing a 9% decrease. This decrease was due to service adjustments, including the curtailing of the North County Shuttle and Mid-Day Shuttle, their replacement with the Route "C", and a reduction in DAR hours. Fixed route services carried 160,281 riders compared to 172,412 for FY 2010/11 while DAR ridership was 4,185 for FY 2011/12, compared to 7,806 for FY 2010/11.

Major efficiency measurements include cost per rider, cost per revenue (in-service) hour and cost per revenue mile. The net cost per rider (system-wide) for FY 2011/12 was \$6.31 as compared to \$4.95 for Fiscal Year 2010/11. The net cost per service hour was \$84.84 for FY 2011/12 as compared to \$55.77 for FY 2010/11. The cost per vehicle revenue mile in fiscal year 2011/12 was \$6.25 compared to the FY 2010/11 cost of \$4.21. For Fixed-Route services, the cost per rider in FY 2011/12 was \$5.89, the cost per service hour was \$80.75, and the cost for in-service mile was \$1.07. For Dial-A-Ride services, the cost per rider in FY 2011/12 was \$37.55 while the cost per vehicle revenue hour was \$118.13, and the cost per vehicle revenue mile was \$9.40.

Fiscal

Impact:

None.

Options:

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