

TO: James L. App, City Manager
FROM: Jim Throop, Director of Administrative Services
SUBJECT: Annual Transit Report
DATE: May 6, 2014

Needs: To present the statistics of annual transit operations for the fiscal year ending June 30, 2013.

Facts:

1. During FY 2012/13, the City operated two types of transit services, Demand Response service, commonly referred to as Dial-A-Ride (DAR), and Fixed-Route (FR) service, comprised of 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. Route "C", in its current configuration, began service in July 2011.
3. During FY 2012/13, DAR service operated Monday through Friday from 7:00 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. Fare structures on FR services, with \$1.50 for general fares and \$.75 for discounted fares, remained the same during FY 12/13. DAR fares were increased to \$5.00 for general fares and \$2.50 for discounted fares in October, 2012. A majority of DAR riders qualify for discount fares.
5. Transit operations are funded with Transit Development Act (TDA) funds, Federal Transit Administration (FTA) Section 5307 & 5316 funds, and passenger fare revenues. TDA funding consists of Local Transportation Funds (LTF), derived from a ¼ cent in the statewide sales tax, 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.
6. Numerous capital improvements were made to the transit system during FY 12/13, including repainting of the transit center structure and widening of the traffic circle there to improve capacity, and the acquisition of the new fleet vehicles which allowed for the retirement and sale of several older transit vehicles.

Analysis &

Conclusion:

For fiscal year 2012/13, the City received \$1,153,345 in TDA funds. This amount includes the \$258,817 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, \$115,795 in State Transit Assistance (STA) funds, a \$22,153 allocation for bikeways and pedestrian pathways, and \$1,800 for the annual TDA statement (audit). Additionally, the city received \$225,190 in Federal 5307 funds for transit operations and maintenance, \$70,500 in FTA section 5316 funds, and \$174,005 in passenger fares. No TDA funds were allocated to Streets and Roads in FY 2012/13, though some were used for transit facility improvements.

In Fiscal year 2012/13, the city spent \$1,552,810 for all transit-related services, including operations, depreciation expenses, the city's contributions to fund SLORTA services, and transit center maintenance and operations.

Per the Annual TDA financial statement (audit), the city's system-wide Farebox Recovery Ratio (FRR) for FY 2012/13 was 13.4% 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 decrease in the FRR in FY 2012/13 from FY 2011/12 was apparently due to the auditors inclusion of additional costs in the maintenance expense category. Recipients of State TDA funds in a UZA (Paso Robles, Atascadero, Templeton and Santa Margarita are including in a single designated UZA) are required to maintain a FRR of 20%. The FRR for the Fixed-Route service component of the City's transit system was 21.5% in FY 2012/13, while the FRR for the Dial-A-Ride service was 8.4%.

Total transit ridership for FY 2012/13 was 168,295, compared to 164,446 in FY 2011/12, representing a 2% increase. This increase was likely due to passenger adjusting to service changes which negatively affected ridership in FY 11/12. These changes included the curtailing of the North County Shuttle and Mid-Day Shuttle, their replacement with the Route "C", fare increases, and a reduction in DAR hours. Fixed route services carried 164,100 riders compared to 160,281 for FY 2011/12 while DAR ridership was 4,195 for FY 2012/13, compared to 4,185 for FY 2011/12.

Major performance 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 2012/13 was \$5.48 as compared to \$6.31 for Fiscal Year 2011/12. The net cost per service hour was \$75.58 for FY 2012/13 as compared to \$84.84 for FY 2011/12. The cost per vehicle revenue mile in fiscal year 2012/13 was \$5.76 compared to the FY 2011/12 cost of \$6.25. For Fixed-Route services, the cost per rider in FY 2012/13 was \$4.79, the cost per service hour was \$14.93, and the cost for in-service mile was \$5.42. For Dial-A-Ride services, the cost per rider in FY 2012/13 was \$32.90 while the cost per vehicle revenue hour was \$112.41, and the cost per vehicle revenue mile was \$9.12.

Fiscal

Impact:

None.

Options:

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