



**san Luis OBispo transit**

# **AGENDA**

## **REGULAR MEETING**

### **CITY OF SAN LUIS OBISPO MASS TRANSPORTATION COMMITTEE**

990 Palm Street

Council Hearing Room

**2:45 p.m.**

**Wednesday, May 12, 2010**

#### **CALL TO ORDER**

Chair calls the meeting to order.

#### **ROLL CALL OF COMMITTEE MEMBERS AND STAFF**

Chair: Susan Rains

Vice-Chair: Denise Martinez

#### Committee Members:

Denise Martinez	(Disabled)	Margaret Crockett	(Member at Large)*
Susan Rains	(Cal Poly)	Art Apruzzese	(Technical)
Tracey Amundson	(Student)	Louise Justice	(Alternate)
Stanley Yucikas	(Business)	Jonathan Ellis	(Alternate)
Elizabeth Thyne	(Senior)		

Staff: John Webster, Sr., Transit Manager  
 Tim Bochum, Deputy Director of Public Works  
 Dee Lawson, Transportation Assistant

**ANNOUNCEMENTS:**

None

**PUBLIC COMMENTS**

10 min.

At this time, members of the public may address the Committee on items not on the agenda, **not to exceed three minutes per person**. Items raised are generally referred to the staff and, if action by the committee is necessary, may be scheduled for a future meeting.

The Chair will provide the opportunity for the public to address items on the agenda.

*Service Complaints: Complaints regarding bus service or routes are to be directed to the Transportation Assistant at 781-7531. Reports of complaints/commendations are available to the public upon request.*

**A. CONSENT ITEMS**

*Consent Items can be approved by a single vote by the Committee. Any member of the Committee can pull and discuss any individual consent item.*

A-1 Approval of March 10<sup>th</sup>, 2010 Regular Meeting and April 28, Special Meeting Minutes 5 min

**B. DISCUSSION ITEMS**

NONE

**C. ACTION ITEMS**

C-1 New Chair/Vice Chair election 10 min

C-2 Set meeting schedule FY 2011 5 min

C-3 Review and approve potential budget balancing priorities 1 Hour

**D. INFORMATION ITEMS**

D-1 Transit Manager's Report (with attachments) 15 min

D-2 Operating - Performance Reports (Attachment "A") 15 min

**MEMBER'S COMMENTS**

**15 min**

**NEXT MEETING DATE/LOCATION**

Special Meeting/Public hearing

June 23<sup>rd</sup> (Tentative) Council Hearing Room

**ADJOURNMENT**



Item: A-1

TO: Mass Transportation Committee

FROM: John Webster, Transit Manager

**SUBJECT: APPROVE DRAFT REGULAR AND SPECIAL MEETING MINUTES**

**RECOMMENDATION:**

Approve March 10, 2010 MTC Regular Meeting  
Approve April 28, 2010 Special Meeting minutes.

**CITY OF SAN LUIS OBISPO  
MASS TRANSPORTATION COMMITTEE  
COUNCIL HEARING ROOM  
995 PALM ST.  
WEDNESDAY, MARCH 10, 2010**

**CALL TO ORDER:**

Chairperson Susan Rains called the meeting to order at 2:50 p.m.

**ROLL CALL**

Present: Susan Rains, Denise Martinez, Tracy Amundson, Elizabeth Thyne, Art Apruzzese, Margaret Crockett, and Stanley Yucikas

Absent: Robert Wolf

Vacant: Alternate (open)

Staff: John Webster

**ANNOUNCEMENTS**

Mr. Webster introduced Fred Munroe, with Ridership Development Consultants (RDC) who was awarded a contract by the City to offer training and assistance for senior and disabled members of the community wishing to learn how to become more mobile through regular use of public transportation. This training is made possible with a two-year grant from Caltrans using Federal Transit Administration (FTA) mobility enhancement funds

He also introduced Laura Mallory, the interim manager for First Transit who recently replaced Steve Aanonson.

**PUBLIC COMMENTS**

There were no public comments.

**A. CONSENT ITEMS**

**A-1. Approval of January 13, 2010 Regular Meeting Minutes**

Mr. Apruzzese moved to approve the minutes.

Ms. Crockett seconded the motion.

The motion passed unanimously.

## **B. DISCUSSION ITEMS**

### **B-1. Potential MTC Special meeting in April to discuss Transit Budget and revenue projection implications**

Mr. Webster discussed state funding updates regarding transit system assistance and regional share, as well as a working capital estimate for the end of next fiscal year. He also noted sales tax revenues were down about 13.21% for the first 7 months of actual receipts received.

He recommended the possibility of the MTC holding a special meeting to address the next Fiscal Year Service levels.

He noted the evening service was initially a pilot program with 100% of those funds being already spent and if that service were to continue there should be discussion regarding Cal Poly students and staff paying through cash fares or monthly passes or additional subsidies from the University. He felt that if service reductions were necessary, the evening service should be eliminated first before consideration of reducing weekday or weekend service.

There was general discussion on how raising fares had affected ridership. It was agreed that the economy and unemployment issues were factors in ridership decline, as well as lower gas prices being available.

Mr. Apruzzese suggested looking into an on-board poll to survey whether riders would favor reducing hours or raising fares again.

Mr. Yucikas moved to schedule a special meeting at 2:45 p.m. on Wednesday, April 28, 2010 to discuss FY/budget issues.

Ms. Crockett seconded the motion.

The motion passed unanimously.

## **C. ACTION ITEMS**

### **C-1. Review and approve Revised Program of Projects**

Mr. Webster discussed the revised Program of Projects (POP) using FTA Section 5307 funding. He noted the hybrid bus project was being postponed due to the delay with State Prop 1B funds and that FTA 5307 would be used to augment the existing grant (CA-90-Y606) to help pay for the Double Deck Bus from Alexander-Dennis and that might be delivered as early as late May 2010. He was expecting additional information on the DD vehicle construction timeline shortly and would report back to the MTC at the next meeting.

Ms. Admundson moved to approve the Revised Program of Projects as presented to be submitted for the Council consent agenda.

Ms. Crockett seconded the motion.

The motion passed unanimously.

## **D. INFORMATION ITEMS**

### **D-1. Transit Manager's report**

### **D-2. Operating-Performance reports**

Mr. Webster presented highlight discussion on:

- **Ridership report**
- **Contractor issues and First Transit staff changes**
- **Contractor Liquidated Damages**
- **Capital projects**
- **FTA 5317 New Freedom Grant:** Mr. Munroe noted that 10 volunteers were needed to sign up to get the program implemented; requirement had not yet been met.
- **SLOCOG-TDA Funding**
- **State Funding issues and the California Transit Association**
- **Federal Stimulus II**

Mr. Webster did note that he did think the staff goal of reaching 1 million rider mark would be achievable at this time; he felt possibilities such as more students living on campus, the recent fare increase, and the price of gas falling were all factors in the ridership numbers being off by about 22,000 riders as compared to the same time last year.

## **MEMBER COMMENTS**

Mr. Yucikas discussed staff policy on drivers stopping for a passenger once the bus started moving. Mr. Webster stated that drivers were instructed to use common sense and

good judgment as to whether they can stop safely in order to allow the passenger to board.

Mr. Yucikas also suggested route number placards be displayed on the driver's side window. Mr. Webster noted that it might block the driver's vision, but would look into the possibility.

Mr. Yucikas further suggested that advertisements about riding the bus be put into jury summons packets, Facebook, websites, etc. – much like Clerk included information about parking garages.

Ms. Martinez expressed concerns about transients with excessive luggage taking front seats, thereby not allowing disabled and elderly riders access to those front seats. Mr. Webster agreed that the drivers needed to monitor each situation and would discuss the situation with First Transit staff.

Ms. Thyne also noted that she had the opportunity to observe a homeless person sleeping in the same spot on a bus throughout several of that bus consecutive trips Mr. Webster noted that it was against policy for passengers to ride more than one trip without exiting the bus even with an unlimited ride pass and will discuss the situation with First Transit staff to monitor. Mr. Webster indicated that it would assist staff in being able to research a complaint if they were provided an exact location/date/time and bus number.

The meeting adjourned at 4:45 p.m. to the special meeting on April 28, 2010 at 2:45 p.m.

Respectfully submitted,  
Lisa Woske, Recording Secretary

**CITY OF SAN LUIS OBISPO  
MASS TRANSPORTATION COMMITTEE  
COUNCIL HEARING ROOM  
995 PALM ST.  
SPECIAL MEETING  
WEDNESDAY, APRIL 28, 2010**

**CALL TO ORDER:**

Chairperson Susan Rains called the meeting to order at 2:50 p.m.

**ROLL CALL**

Present: Susan Rains, Denise Martinez, Tracy Amundson, Elizabeth Thyne, Art Apruzzese, Louise Justice and Jonathan Ellis

Absent: Margaret Crockett and Stanley Yucikas

Staff: John Webster, Tim Bochum

**ANNOUNCEMENTS**

Elena Cano, City Clerk, swore in newly appointed members Elizabeth Thyne, Louise Justice and Jonathan Ellis.

**PUBLIC COMMENTS**

There were no public comments.

**A. CONSENT ITEMS**

There were no items.

**B. DISCUSSION ITEMS**

There were no items.

**C. ACTION ITEMS**

**C-1. Review and comment on potential budget balancing priorities**

Mr. Webster and Mr. Bochum presented detailed discussion on current budget/fiscal situation and the projected potential deficits regarding the Transportation Development Act (TDA) and Local Transportation Fund (LTF) funding reductions and operating costs that were near and/or not sufficient to sustain present service levels.

Staff also presented details discussion on the FY 2010-11 service levels, fare structures, Cal Poly operating subsidy, and budget balancing priorities.

They projected a potential shortfall of \$159,499.

MTC members and staff discussed parameters of the trolley service, various fare/revenue structures and possible modifications, and the evening service pilot program whose STA funding has been 100% expended..

Budget reduction strategies and associated projected savings were discussed, including evening service elimination/reduction; reductions to Rt. 2, 3, and 6A/B; strategic route reductions; eliminating Sunday service; reduction or elimination of Trolley services; eliminating advertising budgets; eliminate or reduce schedule printing, and eliminating/reducing shelter cleaning.

Revenue enhancement suggestions included charging for evening service, exterior bus advertising, fare adjustments, trolley surcharges, and eliminating free transfers.

After much discussion, the MTC determined the following priorities for staff examination:

- Do not consider Sunday fixed route service reductions
- Charge all users for evening service
- Reduce Trolley service to Thursday and explore Downtown Business Association subsidizing Friday-Sunday operations.
- Eliminate or charge for Transfers
- Advertising on printed schedules, vehicles and shelters
- Explore strategic route reductions
- Reducing 6A/B service on Friday to Saturday schedule

#### **D. INFORMATION ITEMS**

There were no items.

#### **MEMBER COMMENTS**

There were no comments.

The meeting adjourned at 4:55 p.m. to the regular meeting May 12, 2010 at 2:45 p.m.

Respectfully submitted,  
Lisa Woske, Recording Secretary



Date: May 12, 2010

Item: C-1

TO: Mass Transportation Committee

FROM: John Webster

SUBJECT: ELECTION OF MTC CHAIRPERSON/VICE CHAIRPERSON

## **DISCUSSION**

### **Nominate and Elect MTC Chair and Vice Chair for FY 2011**

.

Under the current MTC by-laws (see below)

#### **ARTICLE 6. OFFICERS**

- A. The officers will consist of a Chairperson and Vice-Chairperson who will be elected at the Committee meeting in June for one year terms.**

The Bylaw recommendations that were approved by the MTC Committee at the May 13, 2009 meeting and approved by the Council in June 2009 specify the next FY officers to be elected at the May meeting.



Date: May 12, 2010

Item: C-2

TO: Mass Transportation Committee

FROM: John Webster

SUBJECT: MTC MEETING SCHEDULE FOR FY 2011

## **DISCUSSION**

### **RECOMMENDATIONS**

Approve the meeting schedule of the Mass Transportation Committee for FY 2010/2011

### **DISCUSSION**

Attached is the proposed meeting schedule. The meeting schedule represents an update of the FY 2010/2011 schedule. Traditionally, MTC meets on the second Wednesday of odd numbered months (i.e. July, September, November, etc.) from 2:45 p.m. to 4:45 p.m.

Attachment 1: Proposed Meeting Schedules

Regular meeting MTC agenda May 12, 2011  
Item C2

**FY 2010/2011 REGULAR MEETING SCHEDULE  
OF THE  
MASS TRANSPORTATION COMMITTEE**

<b>DATE</b>	<b>TIMES</b>	<b>PLACE</b>
July 14, 2010	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo
September 08, 2010	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo
November 10, 2010	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo
January 12, 2011	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo
March 09, 2011	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo
May 11, 2011 <sup>1</sup>	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo
July 13, 2011*	2:45 P.M. to 4:45 P.M.	City Hall Council Hearing Room 990 Palm Street, San Luis Obispo

Note:

This schedule does not include Special Meetings.

<sup>1</sup> Election of Chair and Vice Chair for next fiscal year

\* Set First meeting for FY 2011/12 unless bylaws revised.



Item: C-3  
TO: Mass Transportation Committee  
FROM: John Webster  
SUBJECT: REVIEW AND APPROVE BUDGET BALANCING PRIORITIES

**Recommendation:**

Review and recommend the following FY 2010-11 budget balancing priorities and forward to Council for consideration.

1. Establish Service Reduction Prioritization list for implementation
  - a. Eliminate Trolley service on Friday-Sunday unless alternate funding is made available, effective September 1, 2010.
  - b. Eliminate Evening service effective on September 1, 2010 unless a new fare structure is established
  - c. Reduce the FY 2009-10 operating line item for fuel by \$100,000.
  - d. Reduce FY 2010-11 operating line items for fuel, system advertising, printing, engine repair, and shelter cleaning.
  
2. Direct Staff to Pursue Revenue Enhancement Options Including:
  - a. Begin a general fare increase public process:
    - i. raising the base fare to \$1.50 and other associate fee adjustments for Council consideration in July 2010.
    - ii. Charging all riders for Evening Service beginning September 1, 2010.
    - iii. Eliminate free transfers on SLO Transit effective September 1, 2010.
  - b. Solicit Marketing participation for Transit Maps from private companies.
  - c. Direct staff to return to the MTC and Council in FY 2010-11 with recommendations for consideration of a new exterior advertising policy for SLO Transit.

**Background**

At the April 28<sup>th</sup>, 2010, special MTC meeting, staff briefed the MTC on upcoming consideration of the FY 2011 budget and associated issues regarding significantly reduced operating revenues primarily due to state funding shortfalls. Transit funding, particularly at the State level, remains stagnant. Current TDA operating funding is at or below 2002 levels. Some additional assistance from the recent State Gas Tax swap will likely assist in the FY 2011 shortfall, however; SLOCOG still has yet to establish final funding recommendations for the use of these monies for next year and it is unlikely that even with this revenue, the SLO Transit operating budget will cover expenses.



Fortunately, the SLO Transit budget has a modest “year end” working capital that will assist in the shortfall. There remains a structural deficiency in the transit operating budget where annual operating expenses exceed operating revenue for the foreseeable future. While it appears we may end the FY 2011 year with a positive position, the structural deficiency will eventually drain this working capital reserve and if revenues do not return to previous historic levels, the transit fund will go negative in the next few years. It is therefore; critical the City review our current operating levels and determine service priorities for potential reductions in FY 2011 along with revenue enhancements that will ensure that critical service be maintained.

## **Discussion**

FY 2011 will be a very challenging year for SLO Transit. Operating costs are forecast to exceed operating revenue by as much as \$178,000. In addition, with budget adjustments and budget savings in the current year, SLO Transit is forecast to finish the year with an approximate \$43,400 deficiency in operating. This deficiency will likely go down as the year closes and there is additional savings for individual operating line items however, at best case, we will come very close to covering operating cost with no year end operating carryover.

For FY 2011, the SLO transit system is facing a number of factors that require current service levels and fare structures to be evaluated.

- Transportation Development Act (TDA) funding and the Local Transportation Fund (LTF) funding reductions are significant and will not likely recover any time soon.
- Operating costs exceed funding revenues - an unsustainable position.

State transit funding (TDA & LTF) are derived from the ¼ cent of each 8.75 cents collected in retail sales tax. The Governor recently signed a revised State Budget bill as it relates to transportation overturning his veto of a similar bill. The revised bill, reestablishes some funding for local transit that was previously removed for most of FY 2010. The SLOCOG Board approved use of some of this money at their April 7, 2010 meeting to utilize \$116,711 to offset prior SLO Transit LTF reductions. In addition, the Board also placed in reserve additional STA funds to be used to offset any LTF reductions in FY 2011. The SLOCOG Board has yet to act on FY 2011 STA funding levels, but staff has assumed SLO Transit will receive approximately \$100,000 of this funding to assist in operating costs. This amount may change prior to final City budget approval, since the SLOCOG Board will take action on this issue at its June meeting.

Other factors that will affect future SLO Transit budgets include; entering into the final year of the Cal Poly operating subsidy agreement (that will need renegotiation to continue) and the next two option years for the First Transit operations and maintenance contract. Staff has determined that our structural deficit is approximately \$178,000 in FY 2011 and this will grow to approximately \$258,000 in FY 2012 if only modest cost increases are experienced and the Cal Poly subsidy arrangement is similar to current contract amounts. The final number will depend on a number of factors including



how much funding we have available to carryover into the next fiscal year and the final State funding available from the LTF.

**Table 1- SLO Transit Operating Revenue Deficiency Forecast**

	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Operating Structural Deficiency	(\$43,400)	(\$178,000)	(\$258,000)
Year End Working capital	\$588,000	\$409,800	\$151,800

It continues to be very difficult to predict the overall revenue stream for transit funding at this time. The mixture of State and Federal funding along with potential SLO RTA funding needs will affect the final outcome of the structural deficiency for each year. Staff will continue to refine these amounts as new funding levels are determined, but it is recommended the City consider implementing a comprehensive review of service priorities, and revenue enhancements for FY 2011 to reduce the effect of the funding deficiency and maintain lifeline transit services that are of priority to the community.

It is also likely because of the need to utilize most of the available State and local transit funding for operating, continued use of FTA funding for capital projects will be difficult due to our limited ability to match the federal money with local funds. Table 2 shows the reductions in State transit funding between this year and next. These amounts are significantly below recent historical amounts. As an example, FY 2008 TDA funding levels were \$1,598,000 for the City.

**Table 2 – Transit Funding Revenues (non-Federal)**

<b>Transportation Development Act Funds</b>	<b>FY 2009-10 ACTUAL</b>	<b>FY 2010-11 Estimated</b>
LTF Projections	\$ 1,389,902	\$ 1,358,591
STA Projections	\$ 116,711	
STA Projections (discretionary)	\$ -	\$ -
TDA Capital	\$ 76,000	
Other grants		
Cal Poly Apportionment		
<b>TDA Subtotal</b>	<b>\$ 1,506,613</b>	<b>\$ 1,358,591</b>
<b>Less SLORTA Contribution (Footnote 6)</b>	<b>\$ (389,650)</b>	<b>\$ (381,284)</b>
<b>Less SLORTA Contribution (5311 reimb)</b>	<b>\$ (96,744)</b>	<b>\$ (102,298)</b>
<b>Less performance audit (note #6 slocog)</b>	<b>\$ -</b>	<b>\$ (14,916)</b>
<b>Less bikeways</b>	<b>\$ (27,797.00)</b>	<b>\$ (27,170.00)</b>
<b>TDA Available to City</b>	<b>\$ 992,422</b>	<b>\$ 832,923</b>
<b>STA-FY 2011 estimated</b>		<b>\$ 100,000</b>
		<b>\$ 932,923</b>
	<b>variance</b>	<b>\$ (59,499)</b>



Therefore staff is proposing that MTC recommend budget balancing priorities to help eliminate the FY 2011 and subsequent year structural deficits. The fare recommendations will also require a Special MTC meeting & Public Hearing in June (23<sup>rd</sup>?) to accept comments.

At the special April MTC meeting, the MTC gave staff initial thoughts on service priorities and potential revenue options. Staff has used these suggestions to compile a list of service reduction priorities and potential revenue enhancements.

### Service Reductions Priorities

#### Trolley Schedule

The MTC indicated that the Downtown Trolley should be the first area to receive service cuts since it is not considered essential lifeline transit service. Staff has reviewed this issue and concurs that the Trolley is not an essential service but plays an important role for economic benefit to the City as well as a basic transit service at peak demand times. The Trolley currently operates from Thursday-Sunday along Hotel Row on Monterey Street into the Downtown district charging a 25 cent fare per passenger. Trolley ridership is down for the current fiscal year by about 2,978 riders from the same timeframe in FY 2009 (14,189 versus 17,167 passengers) or 17.35%. In addition, Trolley ridership on Friday through Sunday is significantly below other system performance measures with a high ridership of Saturday of 1.47 passengers per mile. This is significantly below the lowest performing fixed route service for Saturday of 8.2 for Route 6A/B. **Staff is recommending that Trolley service be eliminated on Friday-Sunday effective September 1, 2010 unless alternate funding is available. Estimated gross cost savings would be approximately \$27,791 with a net savings of approximate \$24,954 when farebox is taken into consideration.** Cost savings calculations are estimated on Table 5.

Table 3

July-09 to	FIXED ROUTE (Seven days per week)-Excludes Trolley								EVENING				
Mar-10	R1	R2	R3	R4	R5	R6	R6AB/sat	R2E	R3E	R4AE	R6ABE	TOTAL	
PASSENGERS	37,133	64,589	87,836	163,473	173,757	150,108	7,153	1,844	4,380	16,849	19,030	726,152	
REV MILES	18,814	29,436	32,345	59,219	65,382	19,850	6,295	2,970	4,095	6,484	3,773	248,663	
PASS REV MI	2.0	2.2	2.7	2.8	2.7	7.6	1.1	0.6	1.1	2.6	5.0	2.9	
REV HOURS	1,871	2,788	2,745	4,509	4,930	2,382	872	220	251	534	486	21,588	
PASS REV HR	19.8	23.2	32.0	36.3	35.2	63.0	8.2	8.4	17.5	31.6	39.2	33.6	

Table 4

TROLLEY	FY 2009		July-09-March-2010			AV					YTD		AV
REV MILES	9,329.00	# DAYS		PASS	REV MI	REV HR	PASS/MI	PASS/HR	REV MILE COST	GALLONS	FUEL COST	COST	DAY COST
Rev mi COST @ \$2.51	\$ 23,415.79	38	THURS	5,679	1,846	219.50	3.08	25.87	\$ 4,633.46	461.5	\$ 1,384.50	\$ 6,017.96	\$ 158.37
FUEL @ 4mpg	2,332.25	38	FRI	3,150	2,783	335.00	1.13	9.40	\$ 6,985.33	695.75	\$ 2,087.25	\$ 9,072.58	\$ 238.75
COST @ \$3 per gal	\$ 6,996.75	39	SAT	4,112	2,795	340.50	1.47	12.08	\$ 7,015.45	698.75	\$ 2,096.25	\$ 9,111.70	\$ 233.63
TOTAL COST	\$ 30,412.54	39	SUN	1,248	1,905	221.50	0.66	5.63	\$ 4,781.55	476.25	\$ 1,428.75	\$ 6,210.30	\$ 159.24
		154		14,189	9,329	1,116.50	1.52	12.71	\$ 23,415.79	2332.25	\$ 6,996.75	\$ 30,412.54	\$ 197.48



**Table 5 (Trolley Cost Reductions)**

Sept 1st-June 30		Av Cost Per Day	Est Savings
<b>THU</b>	44	\$ 158.37	\$ -
<b>FRI</b>	44	\$ 238.75	\$ 10,505.00
<b>SAT</b>	44	\$ 233.63	\$ 10,279.72
<b>SUN</b>	44	\$ 159.24	\$ 7,006.56
			<b>\$ 27,791.28</b>
<b>Farebox Loss:</b>			<b>\$ (2,837.00)</b>
		<b>Net Savings:</b>	<b>\$ 24,954.28</b>

Additional revenue may be sought for Trolley continuation from private sources or possible General Fund support. However, the General Fund is also facing a significant funding shortfall and so it is unlikely that additional revenue will be likely.

### **Evening Service Modifications**

In the 2006-07 fiscal year the STA available was significantly higher than in previous years. This increase was most notably due to the increase in sales tax generated by the significant cost increase for gasoline and diesel fuels. The net result was a one-time increase of approximately \$1.4 million in STA that was made available for programming for transit services within San Luis Obispo County. STA is usually allocated to transit operators and other transportation entities directly for services.

At its January 17<sup>th</sup>, 2007 meeting, the MTC reviewed the evening service application and determined that the application fit the call for projects criteria, could be implemented without significant schedule changes and did not need significant capital expansion (such as additional buses to perform additional service). The MTC recommended submission of the application to SLOCOG for consideration which was ultimately approved.

The result was a two year pilot program using \$205,000 in one time STA Discretionary funds to extend some SLO Transit Routes until after 10:00 PM to better serve the Downtown and Cal Poly. Routes 6A, 6B and Route 4 were extended until after 10:00 PM. As these routes were experiencing high ridership demands during the day and Route 6 was experiencing over 20 passengers per hour during evening service. Route 6a and 6b serve the heavily student populated area north of Hwy 101 between Patricia and the University. Route 4 serves the University, the Downtown and the Laguna Lake area via Madonna Road, Los Osos Valley Road and Foothill. Routes 2 and 3 were extended during the second year in an effort to serve riders from routes 7 & 8 that were eliminated in 2007.

*Although increased ridership on the routes was expected, gaining additional farebox for the services was identified to be a challenge since most of the evening riders would be students riding free under the Cal Poly subsidy program.*



Prior to STA funding reductions last fiscal year, the costs for this additional evening service was able to be accommodated within the base operating funding that was received from the State and Federal funds. Due to the repeated reductions in State funds, this is no longer the case.

Table 6 shows the estimated FY 2011 evening service costs based on FY 2009 data. **Staff is recommending that evening service be eliminated effective September 1, 2010 or that all non-pass riders of evening service pay a base fare of \$1.00 beginning September 1<sup>st</sup>, including Cal Poly riders.**

For this fiscal year, the evening service has carried 35,733 passengers through February 2010. Cal Poly riders represent over 84% of the total. A comparison of Evening service ridership between FY 2009 and YTD 2010 is reflected in Table 7.

**Table 6**

EVENING	2	3	4	6A/6B	TOTALS	FY 2009 DATA
REV MILES	4,970.00	6,779.00	10,546.00	6,123.00	<b>28,418.00</b>	
COST	\$ 12,474.70	\$ 17,015.29	\$ 26,470.46	\$ 15,368.73	<b>\$ 71,329.18</b>	REV MILE COST
FUEL GAL	1,242.50	1,694.75	2,636.50	1,530.75	<b>7,104.50</b>	GALLONS
COST	\$ 3,727.50	\$ 5,084.25	\$ 7,909.50	\$ 4,592.25	<b>\$ 21,313.50</b>	FUEL COST
<b>TOTAL COST</b>	<b>\$ 16,202.20</b>	<b>\$ 22,099.54</b>	<b>\$ 34,379.96</b>	<b>\$ 19,960.98</b>	<b>\$ 92,642.68</b>	
			<b>Farebox Loss:</b>		<b>\$ (28,509.00)</b>	
				<b>Net Savings:</b>	<b>\$ 64,133.68</b>	

Elimination of Evening Service on September 1<sup>st</sup> would result in a net savings of \$64,133 (Table 6) after farebox revenue is reduced. This would significantly address a majority of the structural deficiency in operating costs and revenues. However, evening service has become important to the community and student riders. Therefore, one option could be that all riders (including Cal Poly) begin to pay a base fare to ride the service. If a fare of \$1.00 is established as an off-peak fare, giving the general riders cash payers a small break and yet receiving some fare from the Cal Poly riders it is anticipated to generate an additional gross revenue of \$30,266 for the system minus a small reduction (\$1210) in regular and senior/disabled cash fares due to the lower rate. This equates to a net revenue increase of \$29,000 in farebox. While this option does not reduce the costs associated with the deficiency it reduces the effect of the deficiency over time and may allow continuation of these services until state revenues somewhat correct in later years.



**Table 7 – Evening Service Riders through February 2010**

July-Feb DESCRIPTION	EVENING SERVICE-FY 2009						EVENING SERVICE-FY 2010							%
	R2E	R3E	R4AE	R6ABE	Other	TOTALS	R2E	R3E	R4AE	R6ABE	Other	TOTALS		
1-Day Reg Pass	6	7	30	2	0	45	9	20	20	16	0	65	30.8%	
3-Day Reg Pass	18	17	28	3	0	66	5	7	18	4	0	34	-48.5%	
5-Day Reg Pass	14	13	12	1	0	40	18	0	6	7	0	31	-22.5%	
7-Day Reg Pass	14	11	1	1	0	27	5	5	12	2	0	24	-11.1%	
31-Day Reg Pass	154	178	112	79	2	525	138	136	88	26	1	389	-25.9%	
S/D 31 Day Pass	310	619	233	87	8	1,257	273	490	242	73	1	1,079	-14.2%	
31-Day Student Pass	40	50	18	2	0	110	13	41	38	10	0	102	-7.3%	
Amtrak	0	0	2	0	0	2	0	0	0	0	0	0	-100.0%	
Cal Poly	263	1,570	9,590	10,114	5	21,542	312	1,367	12,598	15,265	2	29,544	37.2%	
CP Invalid Card	14	18	2,893	1,567	13	4,505	6	7	113	168	0	294	-93.5%	
Gold Pass/DAP	63	71	73	15	1	223	60	34	96	20	0	210	-6.2%	
Green Commuter	0	5	2	1	0	8	0	0	0	0	0	0	-100.0%	
Promo Pass	2	14	4	156	0	176	0	2	0	1	0	3	-98.3%	
Regional Day Pass	5	7	1	0	0	13	24	64	62	13	0	163	1153.9%	
Regional Pass	31	165	78	27	1	302	185	496	245	58	0	984	225.8%	
Regional Transfer	13	26	10	3	1	53	0	0	0	0	0	0	-100.0%	
Regular Cash	507	720	772	259	69	2,327	380	549	643	269	2	1,843	-20.8%	
Regular Pass	30	60	10	22	0	122	34	73	18	24	0	149	22.1%	
S/D Cash	63	144	16	13	4	240	40	118	104	33	0	295	22.9%	
S/D 31 Day Pass	1	0	3	2	1	7	0	2	2	2	0	6	-14.3%	
Prado Token	17	37	1	0	1	56	0	0	0	0	0	0	-100.0%	
Universal Pass	30	33	28	5	1	97	17	21	7	1	100	146	50.5%	
<b>Non-Revenue Riders</b>														
Desc	R2E	R3E	R4AE	R6ABE	Other	TOTALS	R2E	R3E	R4AE	R6ABE	Other	TOTALS		
Dump the Pump Promo	0	0	0	0	0	0	41	45	44	11	0	141	N/A	
Free Riders	44	87	52	48	3	234	0	2	5	0	0	7	-97.0%	
Newcomer	0	0	0	1	0	1	62	110	64	14	0	250	24900.0%	
SLO Transfers	25	177	55	35	1	293	3	3	3	2	0	11	-96.3%	
VIP	0	1	0	0	0	1	0	2	0	0	0	2	100.0%	
Youth	5	9	2	0	0	16	0	0	1	0	0	1	-93.8%	
<b>Ridership Summary</b>														
Desc	R2E	R3E	R4AE	R6ABE	Other	TOTALS	R2E	R3E	R4AE	R6ABE	Other	TOTALS		
Revenue	1,595	3,765	13,917	12,359	107	31,743	1,519	3,432	14,312	15,992	106	35,361	11.4%	
Non-Revenue	74	274	109	84	4	545	106	162	117	27	0	412	-24.4%	
<b>COMBINED</b>														
<b>TOTALS</b>	<b>1,669</b>	<b>4,039</b>	<b>14,026</b>	<b>12,443</b>	<b>111</b>	<b>32,288</b>	<b>1,625</b>	<b>3,594</b>	<b>14,429</b>	<b>16,019</b>	<b>106</b>	<b>35,773</b>	<b>10.8%</b>	
<b>CAL POLY RIDERS</b>						<b>26,047</b>						<b>29,838</b>	<b>14.6%</b>	
<b>% of TOTAL RIDERS</b>						<b>80.67%</b>						<b>84.38%</b>		



**Table 8**

<b>EVENING SERVICE FY-09 DATA</b>	<b>FY-09</b>	<b>Per Month</b>	<b>Fare</b>	<b>Per Month Revenue</b>	<b>Annual Revenue</b>	<b>REVISED REVENUE</b>
<b>ADULT CASH RIDERS</b>	<b>4,367</b>	<b>364</b>	<b>\$ 1.25</b>	<b>\$ 455</b>	<b>\$ 5,459</b>	<b>\$ (1,092)</b>
<b>SENIOR/DISABLED</b>	<b>469</b>	<b>39</b>	<b>\$ 0.60</b>	<b>\$ 23</b>	<b>\$ 281</b>	<b>\$ (117)</b>
<b>CAL POLY</b>	<b>30,266</b>	<b>2,522</b>	<b>\$ 1.00</b>	<b>\$ 2,522</b>	<b>\$ -</b>	<b>\$ 30,266</b>
					<b>\$ 5,740</b>	<b>\$ 29,057</b>

**General Fare Adjustments**

**Staff is recommending that the City investigate an increase in cash fares for the SLO Transit system along with discontinuing free transfers on the system.**

The Cal Poly subsidy agreement will be renegotiated in FY 2011 and it is not yet known what, if any, additional revenue may be obtained through that agreement. Due to the loss in transit operating funding, raising the regular cash fare to \$1.50 and Senior/Disabled to \$.75 (50% of adult) is one of the only areas where additional revenue can be obtained. Additionally, transfers between SLO Transit routes are free and over 24,000 were issued during FY 2009. Staff is recommending the elimination of all free transfers starting on July 1, 2010 that should provide approximately \$13,000 in additional revenue in FY 2011. Tables 9 & 10 represent the revenue calculations and the current fare and proposed structure.

It is important to note that the San Luis Obispo Regional Transit Authority (SLORTA) is proposing a fare increase to offset the loss of State and Federal funding and raise their farebox ratio effective August 1, 2010. Their proposal would increase cash fares to \$1.50 with senior/disabled at \$.75 and would also include an increase in pass fare media. SLORTA eliminated free transfers on their routes in 2008.

**Table 9**

<b>YTD FY 2010</b>	<b>FY-10 JUL-MAR</b>	<b>Per Month</b>	<b>Fare</b>	<b>Per Month Revenue</b>	<b>Annual Revenue (Est*)</b>
<b>ADULT CASH RIDERS</b>	<b>81,080</b>	<b>9,009</b>	<b>\$ 1.25</b>	<b>\$ 11,261</b>	<b>\$ 135,133</b>
<b>SENIOR/DISABLED</b>	<b>17,476</b>	<b>1,942</b>	<b>\$ 0.60</b>	<b>\$ 1,165</b>	<b>\$ 13,981</b>
<b>ADULT CASH RIDERS</b>	<b>81,080</b>	<b>9,009</b>	<b>\$ 1.50</b>	<b>\$ 13,513</b>	<b>\$ 162,160</b>
<b>SENIOR/DISABLED</b>	<b>17,476</b>	<b>1,942</b>	<b>\$ 0.75</b>	<b>\$ 1,456</b>	<b>\$ 17,476</b>
<b>ADULT CASH RIDERS</b>				<b>VARIANCE</b>	<b>\$ 27,027</b>
<b>SENIOR/DISABLED</b>					<b>\$ 3,495</b>
					<b>\$ 30,522</b>

**Table 10**



Type	Current	Proposed
Regular Cash	\$ 1.25	\$ <b>1.50</b>
Senior/Disabled Cash	\$ 0.60	\$ <b>0.75</b>
31 Day regular Pass	\$ 37.00	\$ 37.00
31 Day Student Pass	\$ 25.00	\$ 25.00
31 Day Senior/Disabled Pass	\$ 12.50	\$ 12.50
7* Day Pass	\$ 14.00	\$ 14.00
5* Day Pass	\$ 10.00	\$ 10.00
3* Day Pass	\$ 6.00	\$ 6.00
1* Day Pass	\$ 3.00	\$ 3.00
1* Day Pass (Regional)	\$ 4.50	\$ 4.50
<b>* Sold on bus/Exact change</b>		

### Summary

Staff is also recommending a number of internal budget reduction strategies that total approximately \$18,000 and would have minimal impact on passengers.

**Table 11 - Budget Balancing Amounts**

Recommended Budget Adjustment Strategy					
Reduction Strategies:					
RECOMMENDATION	Notes	Effective	Cost Savings	Lost Farebox	Net Savings/Rev
Trolley Major Reduction	Eliminate Trolley service on Friday-Sunday	09/01/10	\$ 27,791	\$ (2,837)	\$ 24,954
Eliminate Evening Service		09/01/10	\$ 92,642	\$ (28,509)	\$ 64,133
Reduce Advertising Budget		07/01/10	\$ 6,584	\$ -	\$ 7,000
Reduce/Reduce Schedule Printing		07/01/10	\$ 3,000	\$ -	\$ 3,000
Reduce Shelter Cleaning	Every 2 months	07/01/10	\$ 3,000	\$ -	\$ 3,000
Reduce Major Engine repair		07/01/10	\$ 2,723	\$ -	\$ 3,000
Reduce Travel/meeting/training		07/01/10	\$ 2,000	\$ -	\$ 2,000
			\$ 137,740	\$ (31,346)	\$ 107,087
<b>Revenue Enhancements:</b>			<b>Revenue</b>	<b>INCL EVENING</b>	<b>NO EVENING</b>
Eliminate Transfers on SLO Transit	All users	9/1/2010	\$ 12,916		
Fare Adjustments	raise general fare to \$1.50	9/1/2010	\$ 30,522		
	Evening service non peak	9/1/2010	\$ 29,050		
		<b>TOTAL</b>	\$ 72,488	\$ 115,442	\$ 150,525



These items include advertizing, schedule printing, shelter cleaning, major engine repair and travel and education and are reflected on Table 11. Reductions within the transit fuel line items were already used in calculating the future forecast operating deficiencies.

If all recommendations are implemented (including elimination of evening service) a total budget balancing of approximately \$148,000 will occur. This amount would significantly address a majority of the structural deficiency in the operating budget at a cost of significant service reductions and increased fares.

The alternative of maintaining evening service but having the new \$1.00 fare established for all riders past 6 PM results in approximately \$113,000 in budget balancing strategies that would address over half of the structural deficiency for FY 2011 but maintain basic service levels for most fixed route services.

In addition to these strategies, staff would recommend analyzing the exterior advertising policy for SLO transit vehicles to determine if additional revenue could result from allowing advertising on the sides of the buses similar to the RTA system. This issue would need additional investigation by staff with future consideration by MTC and the Council sometime in FY 2011.



**Budget Assumptions:**

Base Fuel costs have been reduced \$100,000 for current year and \$53,000 in FY 2010-11 to reduce the structural deficiency.

Trolley reductions: Refer to Tables 4 & 5 for calculations

YTD passengers (Fri-Sunday) are 8,510 or 946 per month average (-\$2,837 lost farebox revenue)

Evening Service Elimination or Revenue Enhancement: Refer to Tables 6 & 8 for calculations

Eliminate Free Transfers: 24,800 transfers issued in FY 2009.

$(24,800/12*10=20,666)$  Use 50% or 10,333 @ 1.25 = **\$12,916 estimated additional revenue**

Fare Adjustments: Refer Table 9 for calculations

Proposed Fare Structure: Refer to Table 10



TO: Mass Transportation Committee

FROM: John Webster, Sr., Transit Manager

DATE: May 12, 2010

SUBJECT: Transit Manager's Report  
**AGENDA ITEM D1**

The Transit Manager's Report will include highlights of the following activities and issues from March-April 2010 and Ridership data from February-March 2010.

**Ridership report (Attachment "A")**

**Contractor issues:** First Transit (FT) provided recommendations for the Maintenance and Resident Manager positions in connection with the SLO Transit Operation. City staff conducted interviews and a new Maintenance Manager (Patrick Byrnes) was approved and arrived at our location on March 15<sup>th</sup>. A Temporary Resident Manager has been on site provided by FT and City staff conducted interviews for the Resident Manager position on April 22<sup>nd</sup> & 26<sup>th</sup> and anticipate the position to be filled by May 17<sup>th</sup>. The resident manager replacement was in great part due to the ongoing issues associated with data accuracy and invoicing and the maintenance manager replacement was a FT internal issue not connected to the City contract performance. City staff will be working closely with the new managers in order to bring them up to speed quickly. Despite the internal turmoil it does not appear that the service quality to our riders has been affected but if members are aware of any service related issues please let staff know so we can investigate them further.

**Capital projects:** Staff is working on FTA 5307, ARRA and Prop 1B capital related projects. The GFI project has been completed and working properly. The Automatic Vehicle Locator (AVL) system equipment project being installed by Digital Recorders Inc (DRI) project is about 95% complete and we are still working on the various issues to resolve some GPS, cell modem and mobile data terminal problems. All buses and routes are being tracked on AVL at the transit facility and are also available on City transit staff workstations. The signs at the Kennedy Library signs are still experiencing some issues that might need to be addressed by DRI. The DTC finally had power provided to the signs and is experiencing the same issues with accuracy as the Kennedy location. We put the maintenance door project (Double Deck height) out to bid and B&B Door Company was the lowest responsible bidder.



FT staff will be coordinating with the vendor during this install and work should start before the end of May. The Double Deck bus is under construction at the El Dorado facility in Riverside and delivery by Alexander Dennis to SLO Transit is expected sometime in late June or early July 2010. Pictures of this project have been posted to the SLO Transit Face Book page.

**STATE-TDA FUNDING:** State transit funding (TDA & LTF) are derived from the ¼ cent of each 8.75 cents collected in retail sales tax. The Governor recently signed a revised State Budget bill as it relates to transportation overturning his veto of a similar bill. The revised bill, reestablishes some funding for local transit that was previously removed for most of FY 2010. The SLOCOG Board approved use of some of this money at their April 7, 2010 meeting to utilize \$116,711 to offset prior SLO Transit LTF reductions. In addition, the Board also placed in reserve additional STA funds to be used to offset any LTF reductions in FY 2011. The SLOCOG Board has yet to act on FY 2011 STA funding levels but staff has assumed that SLO Transit will receive approximately \$100,000 of this funding to assist in operating costs. This amount may change prior to final City budget approval since the SLOCOG Board will take action on this issue at its June meeting.

Other factors that will affect future SLO Transit budgets include entering into the final year of the Cal Poly operating subsidy agreement (that will need renegotiation to continue) and the next two option years for the First Transit operations and maintenance contract. Staff has determined that our structural deficit is approximately \$178,000 in FY 2011 and this will grow to approximately \$258,000 in FY 2012 if only modest cost increases are experienced and the Cal Poly subsidy arrangement is similar to current contract amounts. The final number will depend on a number of factors including how much funding we have available to carryover into the next fiscal year and the final State funding available from the LTF.

Additional issues will be discussed in connection with Agenda Item C-3 as a result of the Special Meeting held on April 28, 2010.

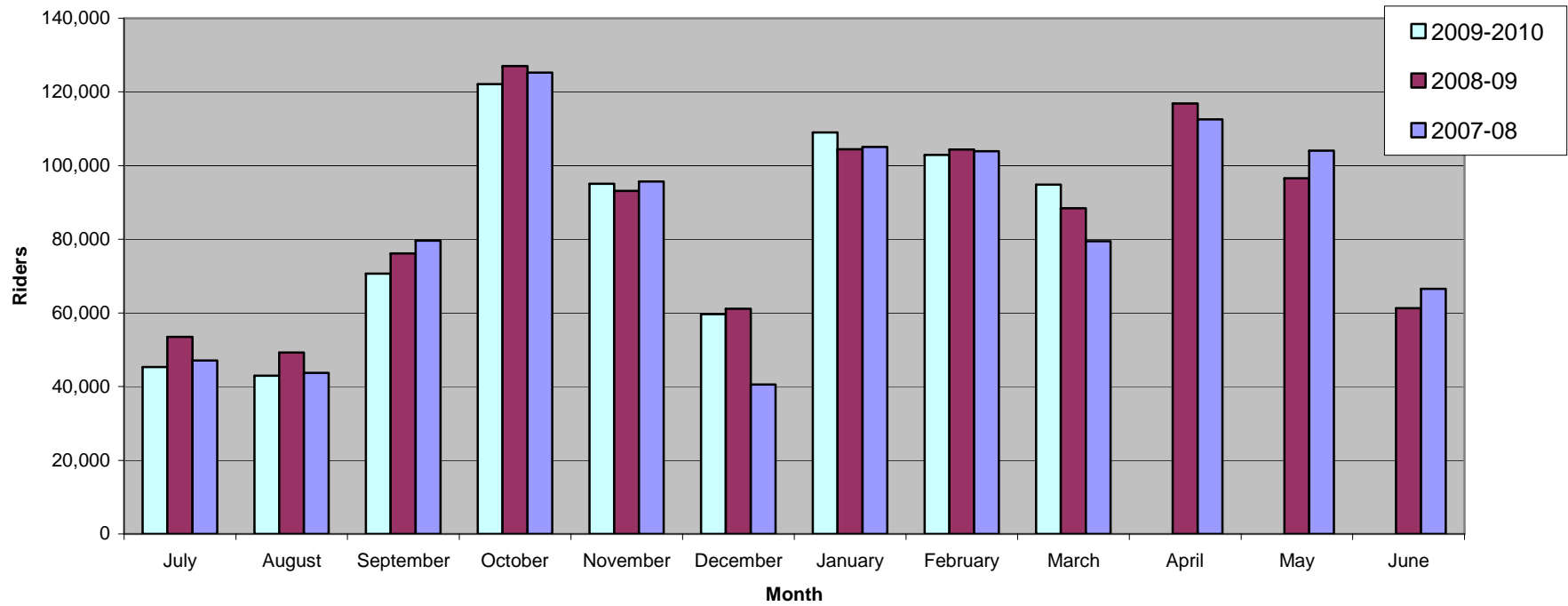
Staff is still evaluating various website designs used by other transit agencies as funding was made available in this FY as part of the Program of Projects but we are waiting until we can confirm that there will be sufficient local match (TDA) before proceeding.

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-  
MAY 12-2010 REGULAR MEETING

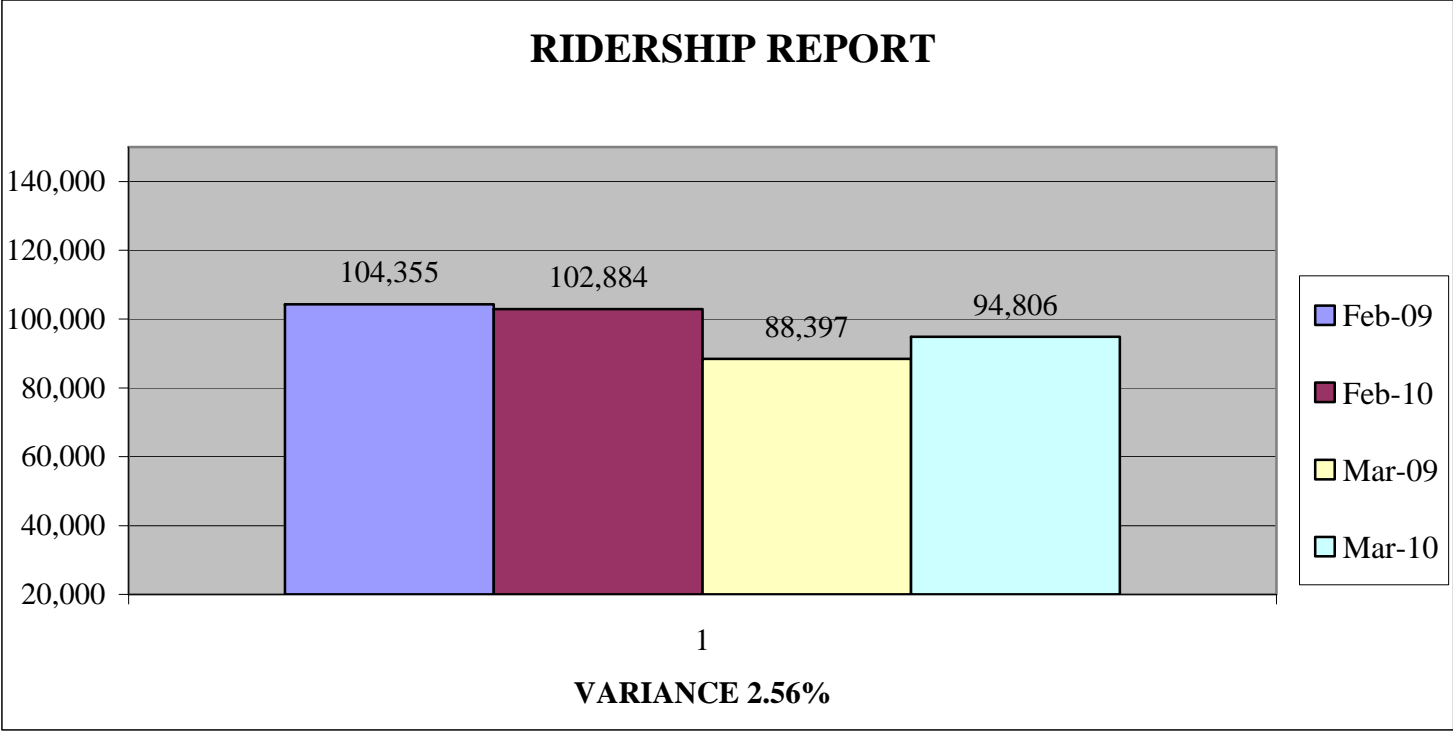
<b>DATE</b>	<b>PASSENGERS</b>	<b>REV MILE</b>	<b>PASS/MI</b>	<b>REV HOURS</b>	<b>PASS/HR</b>	<b>WEEKDAYS</b>	<b>ACCIDENTS</b>
<b>Feb-09</b>	104,355	30,752	3.39	2,725.80	38.28	19	1
<b>Mar-09</b>	88,397	35,212	2.51	3,095.16	28.56	22	0
<b>TOTALS</b>	<b>192,752</b>	<b>65,964</b>	<b>2.92</b>	<b>5,820.96</b>	<b>33.11</b>	<b>41</b>	<b>1</b>
<b>Feb-10</b>	102,884	31,763	3.24	2,782.40	36.98	19	0
<b>Mar-10</b>	94,806	36,894	2.57	3,226.16	29.39	23	0
<b>TOTALS</b>	<b>197,690</b>	<b>68,657</b>	<b>2.88</b>	<b>6,008.56</b>	<b>32.90</b>	<b>42</b>	<b>0</b>
<b>PERIOD</b>	<b>WEEKDAYS</b>						
<b>Feb-March 2009</b>	41						
<b>Feb-March 2010</b>	42	<b>2.44%</b>					

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"  
MAY 12-2010 REGULAR MEETING

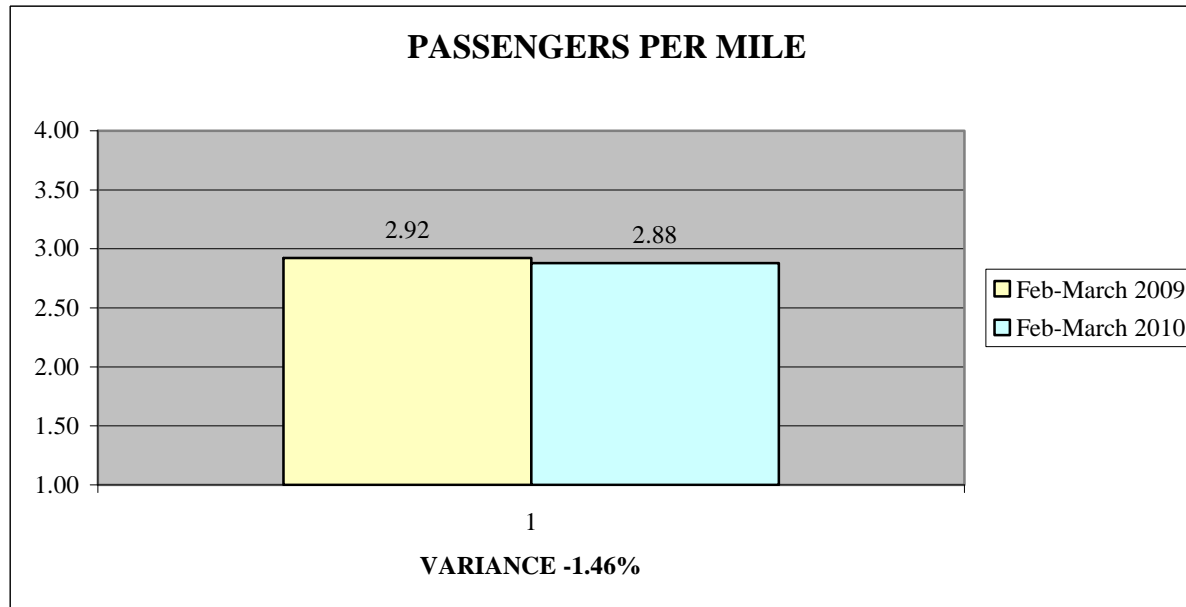
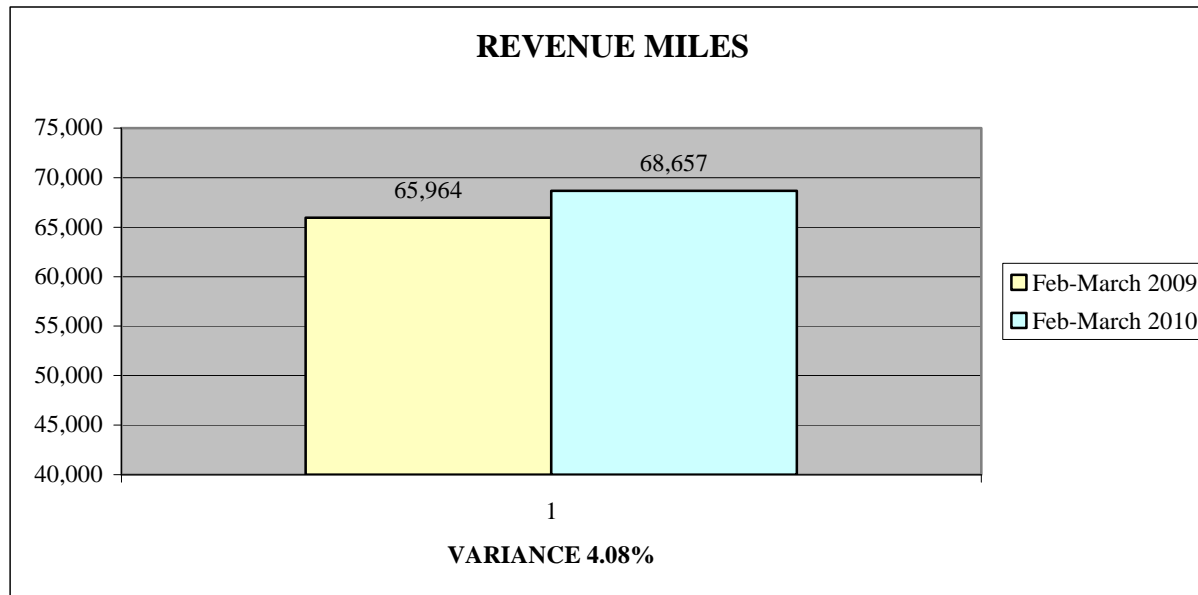
SLO Transit Ridership by Fiscal Year



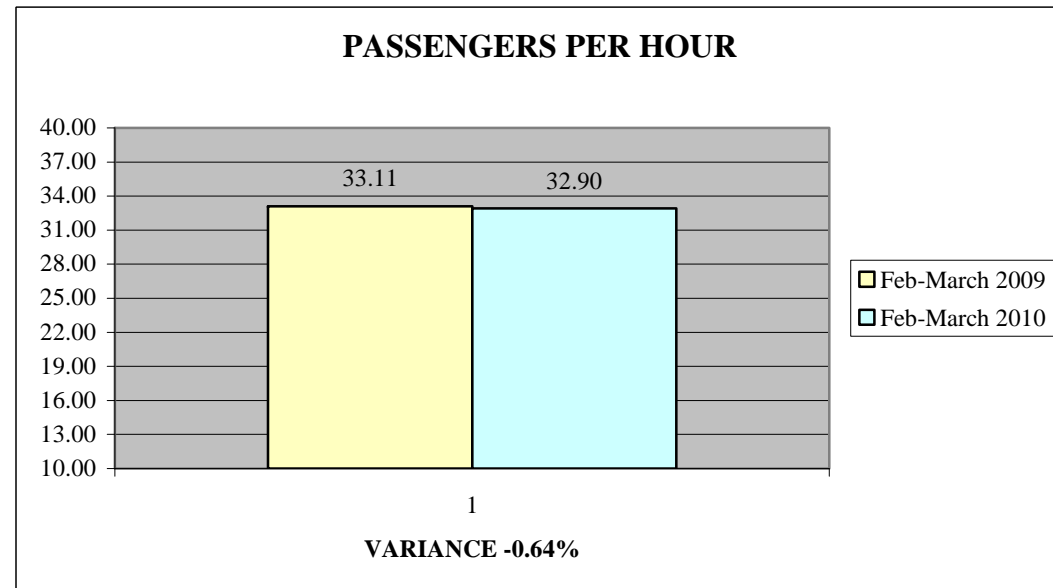
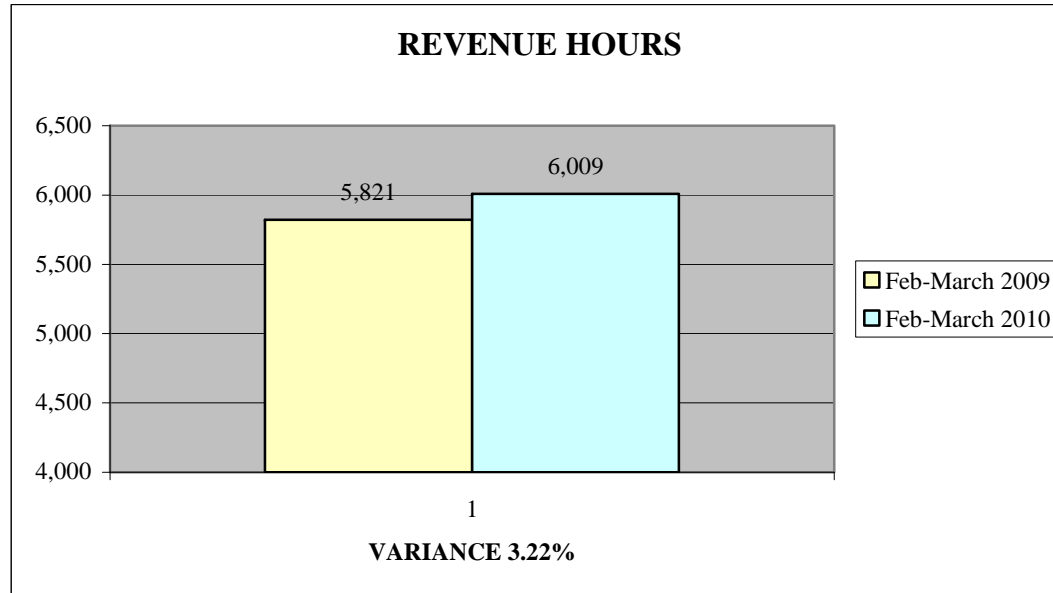
MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-  
MAY 12-2010 REGULAR MEETING



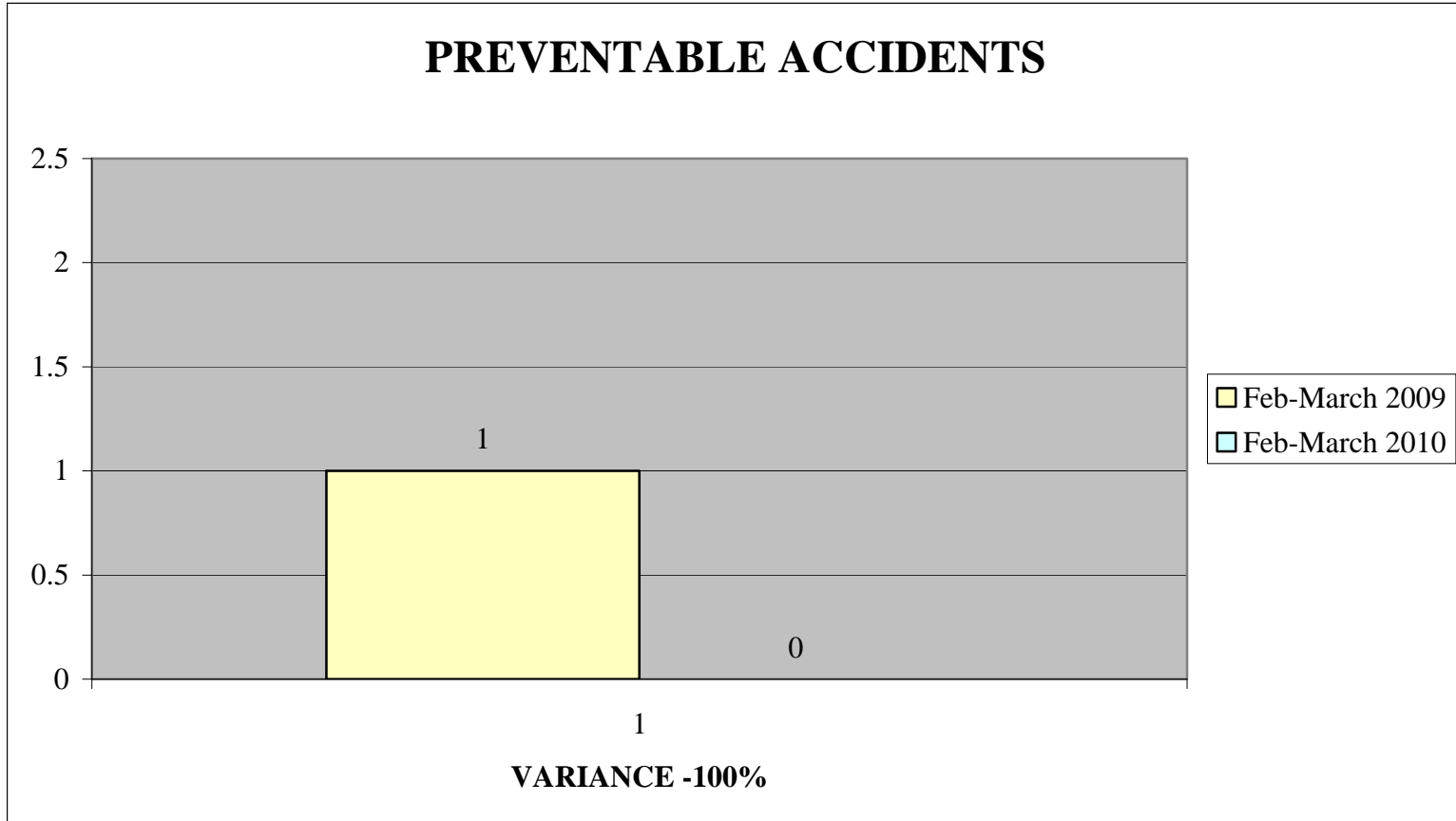
MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-  
MAY 12-2010 REGULAR MEETING



MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-  
MAY 12-2010 REGULAR MEETING



MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-  
MAY 12-2010 REGULAR MEETING



MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-  
MAY 12-2010 REGULAR MEETING

<b>RIDERSHIP</b>									
<b>ROUTES</b>	<b>Jul-09</b>	<b>Aug-09</b>	<b>Sep-09</b>	<b>Oct-09</b>	<b>Nov-09</b>	<b>Dec-09</b>	<b>Jan-10</b>	<b>Feb-10</b>	<b>Mar-10</b>
<b>1</b>	4,016	3,934	4,142	4,439	3,996	3,727.00	4,023	4,024	4,662
<b>2</b>	6,725	6,969	7,557	7,711	6,930	7,019.00	7,685	7,005	7,727
<b>3</b>	9,576	9,326	10,181	10,446	9,585	9,400.00	9,716	9,480	10,403
<b>4</b>	10,345	8,877	15,648	28,847	21,798	12,474	25,627	23,119	20,217
<b>5</b>	10,684	9,839	17,504	29,409	22,537	13,049	26,719	25,230	22,495
<b>6</b>	0	0	10,126	29,083	21,829	9,681	27,070	25,454	20,715
<b>6A/B</b>	1,490	1,251	434	1,096	647	223	843	656	375
<b>TROLLEY</b>	2,471	2,753	1,510	1,729	1,055	945	927	1,339	1,589
<b>2-evening</b>	0	0	226	337	270	296	261	235	316
<b>3-evening</b>	0	0	387	851	607	392	662	695	752
<b>4-evening</b>	0	0	1,573	3,852	2,647	1,208	2,448	2,701	2,545
<b>6 A/B evening</b>	0	0	1,393	4,339	3,162	1,274	3,008	2,946	3,010
<b>OTHER</b>	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>45,307</b>	<b>42,949</b>	<b>70,681</b>	<b>122,139</b>	<b>95,063</b>	<b>59,688</b>	<b>108,989</b>	<b>102,884</b>	<b>94,806</b>

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"  
MAY 12-2010 REGULAR MEETING

**REVENUE MILES PER ROUTE**

ROUTES	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
1	2,621.00	2,415.00	2,343.00	2,487.00	2,160.00	2,411.00	2,185.00	2,192.00	2,628.00
2	3,833.00	3,784.00	3,685.00	3,814.00	3,535.00	3,668.00	3,737.00	3,380.00	3,819.00
3	4,213.00	4,141.00	4,055.00	4,168.00	3,887.00	3,996.00	4,114.00	3,771.00	4,185.00
4	7,866.00	7,513.00	7,518.00	8,026.00	7,167.00	6,740.00	7,378.00	7,011.00	8,160.00
5	8,683.00	8,353.00	8,334.00	8,858.00	7,886.00	7,447.00	8,140.00	7,681.00	9,009.00
6	0.00	0.00	2,682.00	4,100.00	3,497.00	2,557.00	3,503.00	3,511.00	4,258.00
6A/B	2,018.00	2,031.00	784.00	394.00	236.00	220.00	306.00	306.00	304.00
TROLLEY	1,062.00	1,095.00	1,025.00	1,173.00	952.00	983.00	1,189.00	976.00	953.00
2-evening	0.00	0.00	459.00	594.00	513.00	378.00	513.00	513.00	621.00
3-evening	0.00	0.00	685.00	840.00	707.00	506.00	676.00	681.00	820.00
4-evening	0.00	0.00	980.00	1,308.00	1,130.00	826.00	1,123.00	1,117.00	1,358.00
6 A/B evening	0.00	0.00	579.00	778.00	668.00	489.00	635.00	624.00	779.00
OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>30,296.00</b>	<b>29,332.00</b>	<b>33,129.00</b>	<b>36,540.00</b>	<b>32,338.00</b>	<b>30,221.00</b>	<b>33,499.00</b>	<b>31,763.00</b>	<b>36,894.00</b>
PASS/REV MI	1.50	1.46	2.13	3.34	2.94	1.98	3.25	3.24	2.57

**REVENUE HOURS PER ROUTE**

ROUTES	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	TOTAL
1	259.00	237.00	248.00	248.00	214.00	237.00	214.00	214.00	259.00	2,130.00
2	362.00	358.00	350.00	360.00	333.00	348.00	353.00	323.00	362.00	3,149.00
3	357.00	352.00	345.00	355.00	328.00	343.00	347.00	318.00	357.00	3,102.00
4	599.00	587.00	588.00	599.00	539.00	509.00	561.00	529.00	611.00	5,122.00
5	670.00	638.00	644.00	654.00	587.00	553.00	607.42	577.00	670.00	5,600.42
6	0.00	0.00	368.00	476.00	411.00	300.48	411.00	411.00	498.00	2,875.48
6A/B	240.00	231.00	231.00	45.00	36.00	27.00	36.00	36.00	45.00	927.00
TROLLEY	139.86	131.00	73.00	140.00	109.00	113.00	136.00	116.00	116.00	1,073.86
2-evening	0.00	0.00	34.00	44.00	38.00	28.00	38.00	38.00	46.00	266.00
3-evening	0.00	0.00	39.00	50.00	43.00	32.00	43.00	43.00	52.00	302.00
4-evening	0.00	0.00	82.00	107.00	92.00	68.00	92.00	92.00	112.00	645.00
6 A/B evening	0.00	0.00	75.00	97.00	88.32	62.00	84.00	85.40	98.16	589.88
OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>2,626.86</b>	<b>2,534.00</b>	<b>3,077.00</b>	<b>3,175.00</b>	<b>2,818.32</b>	<b>2,620.48</b>	<b>2,922.42</b>	<b>2,782.40</b>	<b>3,226.16</b>	<b>25,782.64</b>
PASS/REV HOUR	17.25	16.95	22.97	38.47	33.73	22.78	37.29	36.98	29.39	28.80

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"  
MAY 12-2010 REGULAR MEETING

**FUEL COSTS**

<b>TOTAL GALLONS USED all fuels</b>					<b>Difference</b>	<b>Difference</b>	<b>Difference</b>
<b>FY</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2010 vs 09</b>	<b>09 vs 08</b>	<b>08 vs 07</b>
July	8,533.00	9,329.60	9,689.50	9,609.10	-8.54%	-3.71%	0.84%
August	8,445.20	9,318.00	5,832.10	14,265.10	-9.37%	59.77%	-59.12%
September	9,506.10	10,593.20	13,078.20	11,668.10	-10.26%	-19.00%	12.09%
October	10,290.70	11,715.40	11,412.10	13,488.70	-12.16%	2.66%	-15.40%
November	9,294.90	9,954.80	7,607.80	8,971.70	-6.63%	30.85%	-15.20%
December	8,338.20	8,184.40	8,949.00	10,315.30	1.88%	-8.54%	-13.25%
January	9,760.10	10,756.30	10,078.10	7,693.20	-9.26%	6.73%	31.00%
February	9,282.80	9,512.90	9,375.60	9,656.00	-2.42%	1.46%	-2.90%
March	10,385.90	10,369.50	10,214.20	10,743.60	0.16%	1.52%	-4.93%
April	0.00	10,561.80	11,853.50	10,946.00	-100.00%	-10.90%	8.29%
May	0.00	10,452.30	11,034.70	12,060.00	-100.00%	-5.28%	-8.50%
June	0.00	8,999.70	9,731.90	8,943.50	-100.00%	-7.52%	8.82%
	<b>83,836.90</b>	<b>119,747.90</b>	<b>118,856.70</b>	<b>128,360.30</b>	<b>-29.99%</b>	<b>0.75%</b>	<b>-7.40%</b>

<b>TOTAL COST all fuels</b>					<b>Difference</b>	<b>Difference</b>	<b>Difference</b>
<b>FY</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2010 vs 09</b>	<b>09 vs 08</b>	<b>08 vs 07</b>
July	\$20,594.49	\$40,914.75	\$27,431.10	\$21,831.02	-49.66%	49.15%	25.65%
August	\$21,684.79	\$36,459.66	\$15,546.44	\$39,514.12	-40.52%	134.52%	-60.66%
September	\$23,854.44	\$37,436.38	\$35,670.95	\$30,366.90	-36.28%	4.95%	17.47%
October	\$26,466.46	\$35,383.72	\$34,306.09	\$31,508.79	-25.20%	3.14%	8.88%
November	\$24,438.12	\$22,526.56	\$24,870.94	\$21,527.13	8.49%	-9.43%	15.53%
December	\$21,540.08	\$15,230.73	\$33,716.19	\$25,988.46	41.43%	-54.83%	29.74%
January	\$26,383.99	\$20,620.03	\$30,690.07	\$18,494.11	27.95%	-32.81%	65.95%
February	\$24,955.95	\$18,030.93	\$28,465.27	\$24,909.64	38.41%	-36.66%	14.27%
March	\$28,553.93	\$18,472.51	\$34,503.90	\$27,398.60	54.58%	-46.46%	25.93%
April	\$0.00	\$19,751.95	\$41,769.37	\$28,511.86	-100.00%	-52.71%	46.50%
May	\$0.00	\$20,217.74	\$44,605.79	\$31,957.43	-100.00%	-54.67%	39.58%
June	\$0.00	\$19,907.16	\$41,075.75	\$24,391.53	-100.00%	-51.54%	68.40%
	<b>\$218,472.25</b>	<b>\$304,952.12</b>	<b>\$392,651.86</b>	<b>\$326,399.59</b>	<b>-28.36%</b>	<b>-22.34%</b>	<b>20.30%</b>

