

To: Operations and Scheduling Committee

Date: June 25, 2013

From: Laramie Bowron, Manager of Planning

Reviewed by:

Subject: Proposed Service Cuts in Light of the Transit Performance Initiative

Background:

At the May Operations and Scheduling Committee meeting, the Committee recommended forwarding this item to the Board for discussion. However, prior to the Board meeting staff received legal guidance to table the item until the passage of the Title VI "Major Service Change" Policy.

Summary of Issues:

In 2010 the Metropolitan Transportation Commission (MTC) launched the Transit Sustainability Project (TSP), a regional study designed to improve the financial condition of transit agencies by containing costs and using fare revenue to cover greater percentages of operating and capital costs.

Last year MTC adopted the TSP recommendations, which included the Transit Performance Initiative (TPI). The TPI is a new funding program rewarding transit agencies that improve ridership and service productivity.

MTC has programmed \$60 million for the TPI over a 4 year period based on the following criteria:

- Year 1(FY13): \$15 million distributed based on annual ridership
- Years 2-4 (FY14-16): 15% of the remaining \$45 million is allocated to small operators based on the following formula:
 - 25% based on passenger increase,
 - 25% based on passenger per hour increase, and
 - 50% for annual passengers.

Using this formula, County Connection was allocated \$103,901 in year 1 and \$335,268 in each of years 2, 3 and 4.

Moving forward, the draft *PlanBayArea*, MTC’s long-range plan, dedicates \$500 million to the TPI. Although these funds have not been specified, programmed or committed, the TPI will likely be funded from existing funds rather than new revenue. The draft *PlanBayArea* illustrates a regional focus on productivity and a commitment to the TSP and the TPI.

With this in mind, staff analyzed the implications of cutting unproductive service and selected trips that met the following criteria:

- Averaged less than 4 boardings,
- Could be coordinated (interlined) with existing service to maximize savings and productivity, and
- Did not receive private subsidy.

The following charts show the current schedules for Routes #2, #5, and #25 along with average boarding data from the Winter bid period. Trips recommended for cut are shown.

Since most of the unproductive service occurs in the mid-day time period and the routes selected all operate out of the Walnut Creek BART station, staff is able to reduce the number of vehicles by interlining routes that terminate there. It should be noted that the Trotter neighborhood served by Route 2 was selected for analysis as part of the ongoing Adaptive Service Plan designed to maximize productivity and cost-efficiency by identifying and implementing service better tailored to the community’s needs.

Route 2 South: Walnut Creek BART - Trotter		
Change	Time	Avg. Boardings
	6:25 AM	1
	7:10 AM	4
	7:55 AM	5
Cut	8:40 AM	2
Cut	9:40 AM	2
Add	10:00 AM	New
Cut	11:10 AM	2
	12:40 PM	6
	2:10 PM	4
	3:40 PM	8
	4:40 PM	5
	5:25 PM	6
	6:10 PM	5
Cut	6:55 PM	2

Route 2 North: Trotter - Walnut Creek BART		
Change	Time	Avg. Boardings
	6:39 AM	4
	7:24 AM	6
	8:09 AM	4
Cut	8:54 AM	2
Cut	9:54 AM	2
Add	10:16 AM	New
Cut	11:24 AM	1
	12:54 PM	1
	2:24 PM	2
	3:54 PM	1
	4:54 PM	2
	5:39 PM	3
	6:24 PM	2
Cut	7:09 PM	0

Route 5 South: Walnut Creek BART - Creekside		
Change	Time	Avg. Boardings
	6:22 AM	5
	7:07 AM	3
	7:52 AM	3
	8:37 AM	4
Cut	10:22 AM	4
Cut	11:52 AM	4
	1:22 PM	5
	2:52 PM	7
	4:37 PM	7
	5:22 PM	6
	6:07 PM	5

Route 5 North: Creekside - Walnut Creek BART		
Change	Time	Avg. Boardings
	6:40 AM	4
	7:25 AM	7
	8:10 AM	4
	8:55 AM	2
Cut	10:40 AM	3
Cut	12:10 PM	2
	1:40 PM	1
	3:10 PM	4
	3:40 PM	3
	4:55 PM	2
	5:40 PM	1
	6:25 PM	0

Route 25 East: Lafayette BART - Walnut Creek BART		
Change	Time	Avg. Boardings
	7:30 AM	5
	8:30 AM	3
	9:30 AM	2
Cut	10:30 AM	1
Add	11:20 AM	New
Cut	11:30 AM	1
Cut	12:30 PM	2
	1:30 PM	4
	2:30 PM	2
	3:30 PM	6
	4:30 PM	5
	5:30 PM	5
	6:30 PM	5

Route 25 West: Walnut Creek BART - Lafayette BART		
Change	Time	Avg. Boardings
	8:00 AM	4
	9:00 AM	5
Cut	10:00 AM	2
Add	10:50 AM	New
Cut	11:00 AM	3
Cut	12:00 PM	2
	1:00 PM	6
	2:00 PM	2
	3:00 PM	2
	4:00 PM	3
	5:00 PM	4
	6:00 PM	2

Because the volume of service being cut is only 3% of the total, significant improvement at the route level has a small effect on overall productivity. In addition to productivity gains, staff anticipates these change would save nearly \$150,000 in annual operating cost.

Current vs. Proposed Productivity *(based on February actual data)*

Route	Current			Proposed	
	Revenue Hours	Ridership	Pass/RevHr	Revenue Hours	Pass/RevHr
2	178	1,193	6.70	153	7.81
5	200	1,641	8.21	162	10.11
25	230	1,156	5.02	191	6.05
System	17,003	268,666	15.80	16,644.48	16.29

Recommendation:

Staff recommends that the Committee support the service cuts listed to improve productivity and respond to ridership patterns.

Options:

1. Approve the service changes as presented
2. Forward to the full Board
3. Differ discussion to a later date
4. Other