

**LANE TRANSIT DISTRICT
SPECIAL BOARD MEETING/WORK SESSION**

**Monday, March 18, 2002
5:30 p.m.**

**LTD BOARD ROOM
3500 E. 17th Avenue, Eugene
(off Glenwood Blvd.)**

NO PUBLIC TESTIMONY WILL BE HEARD AT THIS MEETING.

A G E N D A

Page No.

I. ROLL CALL

Hocken _____ Kleger _____ Lauritsen _____ Melnick _____
Wylie _____ Gaydos _____ (one vacancy)

II. CALL TO ORDER

III. WORK SESSION

- A. Commuter Solutions Strategic Planning Goals (15 minutes)
- B. APTA Public Awareness Campaign Television Commercials (10 minutes)
- C. FY 2002-03 Fare Recommendations (10 minutes)
- D. FY 2002-03 Service Recommendations (60 minutes)

IV. ADJOURNMENT

Alternative formats of printed material (Braille, cassette tapes, or large print) are available upon request. A sign language interpreter will be made available with 48 hours' notice. The facility used for this meeting is wheelchair accessible. For more information, please call 682-6100 (voice) or 1-800-735-2900 (TTY, through Oregon Relay, for persons with hearing impairments).

AGENDA ITEM SUMMARY

DATE OF MEETING: March 20, 2002

ITEM TITLE: SPRINGFIELD STATION SITE PLAN

PREPARED BY: Charlie Simmons, Facilities Services Manager

ACTION REQUESTED: None

BACKGROUND: The recommended Springfield Station site plan is summarized as an agenda action item for the March 20 Board meeting.

At the work session, staff will present the design charrette site plans and the process that led to the recommended plan. Approval of the site plan will be requested during the regular meeting.

ATTACHMENT:

1. Springfield Station site plans from the design charrette.
2. Recommended site plan.

PROPOSED MOTION: None.

AGENDA ITEM SUMMARY

DATE OF MEETING: March 18, 2002

ITEM TITLE: APTA PUBLIC AWARENESS CAMPAIGN

PREPARED BY: Andy Vobora, Service Planning and Marketing Manager

ACTION REQUESTED: None

BACKGROUND: The Board may remember that LTD is participating in an American Public Transportation Association (APTA) public awareness campaign. At the work session, the Board will have the opportunity to preview the new television ads for this campaign. The ads include the LTD logo, and soon will be aired in support of the national ad placement.

ATTACHMENT: None

PROPOSED MOTION: None

Annual Route Review (ARR) 2002-03 Recommendation

| Item # | Description | Approximate Hours Saved per Day | Approximate Annual Hours Saved | Percent Savings | Cumulative Percent Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation Date | Additional Savings | Additional costs | Other Impacts |
|--------|-------------|---------------------------------|--------------------------------|-----------------|----------------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|---------------------|--------------------|------------------|---------------|
|--------|-------------|---------------------------------|--------------------------------|-----------------|----------------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|---------------------|--------------------|------------------|---------------|

TIER 1 - System Fixes

| | | | | | | | | | | | | | | |
|---|--|--------|---------|--------|--------|------------|------------|--|--|--|-----------|--|--|--|
| 1 | Add trip time to route 66 trips (11:30 am - 2:00 pm) | (1.0) | (258) | -0.09% | -0.09% | (\$8,772) | (\$8,772) | | | | September | | | |
| 2 | Contingency | (10.0) | (2,580) | -0.87% | -0.96% | (\$87,720) | (\$96,492) | | | | September | | | |

TIER 1 - System Reductions

| | | | | | | | | | | | | | | |
|----|---|-------|-------|--------|--------|------------|------------|---------|----------|-----------|-----------|-------------------------|--|--|
| 3 | Change fall bid service implementation date to the third week of September | | | | | \$25,000 | (\$71,492) | | | | | | | Need to run 4J oriented service on extra board |
| 4 | Reconfigure service in Bethel / Danebo area (routes 41, 43, and 45) -- Weekdays | 6.9 | 1,785 | 0.61% | -0.36% | \$60,702 | (\$10,790) | 769,930 | 29,120 | \$18,346 | September | | | |
| 5 | Reconfigure service in Bethel / Danebo area (routes 41, 43, and 45) -- Saturday | (6.0) | (312) | -0.11% | -0.46% | (\$10,608) | (\$21,398) | | | | September | | | |
| 6 | Reconfigure service in Bethel / Danebo area (routes 41, 43, and 45) -- Sunday | (7.0) | (364) | -0.12% | -0.59% | (\$12,376) | (\$33,774) | 13,200 | 13,200 | \$8,316 | September | | | |
| 7 | Eliminate 7:00 pm trip of route 66 | 1.0 | 258 | 0.09% | -0.50% | \$8,772 | (\$25,002) | 2,580 | (1,290) | (\$813) | June | | | |
| 8 | Shorten routing of route 8x - eliminate east UO campus coverage | 0.5 | 120 | 0.04% | -0.46% | \$4,094 | (\$20,908) | 2,580 | (1,290) | (\$813) | June | | | |
| 9 | Reconfigure service for routes 36 and 78 | 13.3 | 3,431 | 1.16% | 0.71% | \$116,668 | \$95,759 | 394,000 | (7,700) | (\$4,851) | September | | | Potential overloads |
| 10 | Eliminate two trips from route 22 and change to operate only when 4J secondary schools are open | 1.0 | 258 | 0.09% | 0.79% | \$8,772 | \$104,531 | 10,582 | (10,053) | (\$6,334) | June | | | |
| 11 | Eliminate route 42 | 8.0 | 2,064 | 0.70% | 1.49% | \$70,176 | \$174,707 | 37,400 | (2,840) | (\$1,789) | June | | | Potential overloads, timing problems for reconfigured routes 41 & 43 |
| 12 | Change Breeze frequency to every 30 minutes on weeknights and Saturday | 24.0 | 1,248 | 0.42% | 1.92% | \$42,432 | \$217,139 | 57,666 | (16,147) | (\$2,018) | June | | | |
| 13 | Change Breeze frequency to every 15 minutes on weekdays | 12.0 | 3,096 | 1.05% | 2.97% | \$105,264 | \$322,403 | 425,700 | (34,056) | (\$4,257) | June | | | |
| 14 | Combine routes 60 and 62. Operate as peak hour and school oriented trips only on weekdays | 5.0 | 1,290 | 0.44% | 3.40% | \$43,860 | \$366,263 | 34,056 | (8,514) | (\$5,364) | June | | | Potential RideSource increase |
| 15 | Eliminate all system trips leaving from Eugene Station at 8:30 pm on Sundays | 13.0 | 676 | 0.23% | 3.63% | \$22,984 | \$389,247 | 8,250 | (6,188) | (\$3,898) | June | Minor RideSouce savings | | |
| 16 | Reroute route 13 east to 28th Ave. Eliminate 18s and reallocate service to route 79 | 0.0 | - | 0.00% | 3.63% | \$0 | \$389,247 | 5,160 | 10,320 | \$6,502 | September | | | |

Annual Route Review (ARR) 2002-03 Recommendation

| Item # | Description | Approximate Hours Saved per Day | Approximate Annual Hours Saved | Percent Savings | Cumulative Percent Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation Date | Additional Savings | Additional costs | Other Impacts |
|--------|--|---------------------------------|--------------------------------|-----------------|----------------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------------|--------------------------|--|
| 17 | Reconfigure routes 79 and 79x to reduce early morning service and summer service | 1.8 | 452 | 0.15% | 3.78% | \$15,351 | \$404,598 | 3,870 | 2,580 | \$1,625 | June | | | |
| 18 | Eliminate all system trips leaving from Eugene Station at 11:40 pm on Saturdays | 13.0 | 676 | 0.23% | 4.01% | \$33,158 | \$437,756 | 9,568 | (7,176) | (\$4,521) | June | Minor RideSource savings | | |
| 19 | Eliminate all system trips leaving from Eugene Station at 11:40 pm on Weekdays | 14.0 | 3,612 | 1.22% | 5.24% | \$122,808 | \$560,564 | 34,056 | (11,238) | (\$7,080) | June | Minor RideSource savings | | |
| 20 | Eliminate 4 trips from route 52 on Sunday | 4.0 | 208 | 0.07% | 5.31% | \$7,072 | \$567,636 | 14,245 | (2,849) | (\$1,795) | June | | | |
| 21 | Eliminate route 27 on Sunday | 5.3 | 277 | 0.09% | 5.40% | \$9,423 | \$577,060 | 10,871 | (8,696) | (\$5,479) | June | Potential RideSource increase | Coverage gap on Sunday | |
| 22 | Eliminate route 62 on Saturday and Sunday | 20.5 | 1,066 | 0.36% | 5.76% | \$36,244 | \$613,304 | 7,735 | (5,105) | (\$3,216) | June | Potential RideSource increase | Coverage gap on weekends | |
| 23 | Eliminate route 33 on Sunday | 4.0 | 208 | 0.07% | 5.83% | \$7,072 | \$620,376 | 5,930 | (4,730) | (\$2,980) | June | Potential RideSource increase | Coverage gap on Sunday | |
| 24 | Reduce route 11 to fifteen minutes frequency | 28.0 | 7,224 | 2.45% | 8.28% | \$245,616 | \$865,992 | 241,043 | (36,156) | (\$22,779) | September | | | Added running time / potential overloads |
| 25 | Reduce mid-day frequency on routes 25, 28, 30, 33, 52 (mostly between 10 am -- 2 pm) | 22.0 | 5,676 | 1.92% | 10.21% | \$192,984 | \$1,058,976 | 74,914 | (20,907) | (\$13,171) | September | | | Inefficiency in run-cut |
| | Redesign east campus trips of 76 to Eugene Sta | 0.7 | 181 | 0.06% | 10.27% | \$6,140 | \$1,065,116 | (40,248) | (1,032) | \$25,356 | September | | | |
| 26 | Fuel and parts cost reductions due to lower service hours | | | | | \$77,974 | \$1,136,950 | | | | | \$77,974 | | |
| 27 | Operations administrative savings | | | | | \$4,380 | | | | | | \$4,380 | | |
| 28 | Efficiency Losses | (12.0) | (3,096) | -1.05% | | (\$105,264) | \$1,031,686 | | | | | | (\$105,264) | |

TIER 1 - SUBTOTAL

27,196 10.21% \$1,042,206 2,123,088 (130,748) (\$31,012)

SUBTOTAL -- NET SAVINGS

\$1,011,194

TIER 2 - System Reductions Listed on Next Page --->

Annual Route Review (ARR) 2002-03 Recommendation

| Item # | Description | Approximate Hours Saved per Day | Approximate Annual Hours Saved | Percent Savings | Cumulative Percent Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation Date | Additional Savings | Additional costs | Other Impacts |
|--------|-------------|---------------------------------|--------------------------------|-----------------|----------------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|---------------------|--------------------|------------------|---------------|
|--------|-------------|---------------------------------|--------------------------------|-----------------|----------------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|---------------------|--------------------|------------------|---------------|

TIER 2 - System Reductions

| | | | | | | | | | | | | | | |
|----|--|------|-------|-------|-------|-----------|-----------|--|--|--|-----------|-------------------------------|--|----------------------------------|
| 29 | Eliminate Laurel Hill segment of route 27 | 1.7 | 430 | 0.15% | 0.15% | \$14,620 | \$14,620 | | | | September | Potential RideSource increase | | |
| 29 | Reduce mid-day frequency on routes 64 & 65 and replace with new 65s service to Gateway | 9.0 | 2,322 | 0.79% | 0.93% | \$78,948 | \$93,568 | | | | September | | | Potential overloads on Coburg Rd |
| 30 | Cut 10:40 p.m. Saturday departure | 13.0 | 676 | 0.23% | 1.16% | \$22,984 | \$116,552 | | | | June | RideSource savings | | |
| 31 | Cut 1040 p.m. weekday departure | 14.0 | 3,612 | 1.22% | 2.39% | \$122,808 | \$239,360 | | | | June | RideSource savings | | |
| 32 | Reduce mid-day frequency on routes 13,24,40,41,51,66,67,73 | 38.0 | 9,804 | 3.32% | 5.71% | \$333,336 | \$572,696 | | | | September | | | Potential overloads |
| 33 | Weekday morning 1st dep at 6:30 a.m. | 11.8 | 3,032 | 1.03% | 6.74% | \$103,071 | \$675,767 | | | | June | | | |

TIER 2 - SUBTOTAL

19,876 6.74% \$675,767

NOTE: Tier 2 subtotals and Tier 1 + 2 totals do not account for additional savings from reduced fuel and parts or costs from efficiency losses.

TIER 1 + 2 - TOTALS

47,072 16.94% \$1,717,973

2002 ARR Analysis



| | Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation | Additional Savings | Additional costs | Other Impacts |
|----|--|---------------------------|--------------------------|-----------------|--------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|----------------|--------------------------|--|---------------|
| 1 | Reduce mid-day frequency on routes 25, 28, 30, 33, 52 | 22.0 | 5,676 | 1.92% | 1.92% | \$192,984 | \$192,984 | 74,914 | (20,907) | (\$13,171) | September | | Inefficiency in run-cut | |
| 2 | Reduce mid-day frequency on routes 64 & 65 and replace with new 65s service to Gateway | 4.0 | 1,032 | 0.35% | 0.35% | \$35,088 | \$228,072 | | | | September | | | |
| 3 | Bethel-Danebo (Routes 41, 43 and 45) Weekday | 0.0 | - | 0.00% | 1.92% | \$0 | \$228,072 | 769,930 | 29,120 | \$18,346 | September | | | |
| 4 | Bethel-Danebo (Routes 41, 43 and 45) Saturday | 0.0 | - | 0.00% | 1.92% | \$0 | \$228,072 | | | | September | | | |
| 5 | Bethel-Danebo (Routes 41 and 45) Sunday | 0.0 | - | 0.00% | 1.92% | \$0 | \$228,072 | | | | September | | | |
| 6 | Combine routes 60 and 62 on weekdays | 5.0 | 1,290 | 0.44% | 2.36% | \$43,860 | \$271,932 | 34,056 | (8,514) | (\$5,364) | September | | Potential RideSource increase | |
| 7 | Cut route 62 on Saturday & Sunday | 20.0 | 1,040 | 0.35% | 2.71% | \$35,360 | \$307,292 | 7,735 | (5,105) | (\$3,216) | September | | Potential RideSource increase | |
| 8 | Breeze frequency to 30 minutes on Saturday | 24.0 | 1,248 | 0.42% | 3.14% | \$42,432 | \$349,724 | 57,666 | (16,147) | (\$2,018) | June | | | |
| 9 | Breeze frequency to 15 minutes weekdays | 12.0 | 3,096 | 1.05% | 4.19% | \$105,264 | \$454,988 | | | | June | | | |
| 10 | Cut 8:40 p.m. Sunday departure | 13.0 | 676 | 0.23% | 4.42% | \$22,984 | \$477,972 | 8,250 | (6,188) | (\$3,898) | June | Minor RideSource savings | | |
| 11 | Cut 1140 p.m. weekday departure | 14.0 | 3,612 | 1.22% | 5.64% | \$122,808 | \$600,780 | 34,056 | (11,238) | (\$7,080) | June | Minor RideSource savings | | |
| 12 | Cut 1140 p.m. Saturday departure | 13.0 | 676 | 0.23% | 5.87% | \$33,158 | \$633,938 | 9,568 | (7,176) | (\$4,521) | June | Minor RideSource savings | | |
| 13 | Cut two trips of route 22 and change it to a school route | 1.0 | 258 | 0.09% | 5.96% | \$8,772 | \$642,710 | 10,582 | (10,053) | (\$6,334) | June | | | |
| 14 | Cut route 42 | 8.0 | 2,064 | 0.70% | 6.66% | \$70,176 | \$712,886 | 37,400 | (2,840) | (\$1,789) | June | | | |
| 15 | Reduce route 11 to fifteen minutes frequency | 28.0 | 7,224 | 2.45% | 9.11% | \$245,616 | \$958,502 | 241,043 | (36,156) | (\$22,779) | September | | Additional running time | |
| 16 | Combine 36 and 78 (figures are for weekday only) | 11.7 | 3,019 | 1.02% | 10.13% | \$102,632 | \$1,061,134 | 394,000 | - | \$0 | September | | | |
| 17 | Cut 19:00 trip of route 66 | 1.0 | 258 | 0.09% | 10.22% | \$8,772 | \$1,069,906 | 2,580 | (1,290) | (\$813) | June | | | |
| 18 | Cut extra 65s trips on Saturday | 2.0 | 104 | 0.04% | 10.25% | \$3,536 | \$1,073,442 | 6,812 | (1,362) | (\$858) | June | | | |
| 19 | Cut route 27 on Sunday | 5.3 | 277 | 0.09% | 10.35% | \$9,423 | \$1,082,866 | 10,871 | (8,696) | (\$5,479) | June | | Potential RideSource increase. May affect scheduling efficiency. | |
| 20 | Cut route 33 on Sunday | 4.0 | 208 | 0.07% | 10.42% | \$7,072 | \$1,089,938 | 5,930 | (4,730) | (\$2,980) | June | | Potential RideSource increase. May affect scheduling efficiency. | |
| 21 | Cut route 52 on Sunday | 11.5 | 598 | 0.20% | 10.62% | \$20,332 | \$1,110,270 | 14,245 | (2,849) | (\$1,795) | June | | | |

2002 ARR Analysis



| | Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation | Additional Savings | Additional costs | Other Impacts |
|----|--|---------------------------|--------------------------|-----------------|--------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|----------------|--------------------|------------------|---------------|
| 22 | Change fall bid implementation date to the third week of September | | | | | \$25,000 | \$1,135,270 | | | | | | | |
| 23 | Fuel and parts cost reductions due to lower service hours | | | | | \$50,000 | \$1,185,270 | | | | | | | |
| 24 | Peak 66 weekday timing (11:30-14:00) | -1.0 | (258) | -0.09% | 10.53% | -\$8,772 | \$1,176,498 | | | | September | | | |
| 25 | Efficiency Losses | -15.0 | (3,870) | -1.31% | 9.22% | -\$131,580 | \$978,690 | | | | | | | |
| 26 | Contingency | -5.0 | (1,290) | -0.44% | 8.78% | -\$43,860 | \$934,830 | | | | | | | |
| 27 | System Fixes | -5.0 | (1,290) | -0.44% | 8.34% | -\$43,860 | \$890,970 | | | | | | | |
| 28 | SUBTOTAL | | 25,648 | | 9.66% | | \$890,970 | 1,719,638 | (114,133) | (\$63,749) | | | | |

2002 ARR Analysis



| | Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation | Additional Savings | Additional costs |
|----|---|---------------------------|--------------------------|-----------------|--------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|----------------|--------------------------|--|
| 1 | Reduce mid-day frequency on routes 25, 28, 30, 33, 52, 73 | 25.0 | 6,450 | 2.19% | 2.19% | \$316,373 | \$316,373 | 74,914 | (20,907) | (\$13,171) | September | | Inefficiency in run-cut |
| | Bethel-Danebo (Routes 41, 43 and 45) Weekday | 7.2 | 1,847 | 0.63% | 2.81% | \$90,609 | \$406,982 | 769,930 | 29,120 | \$18,346 | September | | |
| | Bethel-Danebo (Routes 41, 43 and 45) Saturday | 7.1 | 369 | 0.13% | 2.94% | \$18,109 | \$425,091 | | | | September | | |
| 2 | Bethel-Danebo (Routes 41 and 45) Sunday | 10.0 | 520 | 0.18% | 3.11% | \$25,506 | \$450,597 | | | | September | | |
| 3 | Combine routes 60 and 62 on weekdays | 5.0 | 1,290 | 0.44% | 3.55% | \$63,275 | \$513,871 | 34,056 | (8,514) | (\$5,364) | September | | Potential RideSource increase |
| 4 | Cut route 62 on Saturday & Sunday | 20.0 | 1,040 | 0.35% | 3.90% | \$51,012 | \$564,883 | 7,735 | (5,105) | (\$3,216) | September | | Potential RideSource increase |
| 5 | Breeze frequency to 30 minutes on Saturday | 24.0 | 1,248 | 0.42% | 4.33% | \$61,214 | \$626,098 | 57,666 | (16,147) | (\$2,018) | June | | |
| 6 | Breeze frequency to 15 minutes | 12.0 | 3,096 | 1.05% | 5.38% | \$151,859 | \$777,957 | | | | September | | |
| 7 | Cut 8:40 p.m. Sunday departure | 13.0 | 676 | 0.23% | 5.61% | \$33,158 | \$811,114 | 8,250 | (6,188) | (\$3,898) | June | Minor RideSource savings | |
| 8 | Cut route 42 | 8.0 | 2,064 | 0.70% | 6.31% | \$101,239 | \$912,354 | 37,400 | (2,840) | (\$1,789) | June | | |
| 9 | Reduce route 11 to fifteen minutes after 930 a.m. | 24.0 | 6,192 | 2.10% | 8.40% | \$303,718 | \$1,216,071 | 241,043 | (36,156) | (\$22,779) | September | | Additional running time |
| 10 | Combine 36 and 78 (figures are for weekday only) | 11.7 | 3,019 | 1.02% | 9.43% | \$148,062 | \$1,364,133 | 394,000 | - | \$0 | September | | |
| 11 | Cut 19:00 trip of route 66 | 1.0 | 258 | 0.09% | 9.51% | \$12,655 | \$1,376,788 | 2,580 | (1,290) | (\$813) | June | | |
| 12 | Cut extra 65s trips on Saturday | 2.0 | 104 | 0.04% | 9.55% | \$5,101 | \$1,381,890 | 6,812 | (1,362) | (\$858) | June | | |
| 13 | Cut route 1 on Sunday | 2.3 | 117 | 0.04% | 9.59% | \$5,739 | \$1,387,628 | 1,705 | (1,620) | (\$1,021) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 14 | Cut route 27 on Sunday | 5.3 | 277 | 0.09% | 9.68% | \$13,595 | \$1,401,223 | 10,871 | (8,696) | (\$5,479) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 15 | Cut route 33 on Sunday | 4.0 | 208 | 0.07% | 9.75% | \$10,202 | \$1,411,426 | 5,930 | (4,730) | (\$2,980) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 16 | Cut route 52 on Sunday | 11.5 | 598 | 0.20% | 9.96% | \$29,332 | \$1,440,757 | 14,245 | (2,849) | (\$1,795) | June | | |
| 17 | Efficiency Losses | -17.0 | (4,386) | -1.49% | 8.47% | -\$215,133 | \$1,225,624 | | | | | | |
| 18 | Contingency | -5.0 | (1,290) | -0.44% | 8.03% | -\$63,275 | \$1,162,350 | | | | | | |
| 19 | System Fixes | -5.0 | (1,290) | -0.44% | 7.60% | -\$63,275 | \$1,099,075 | | | | | | |
| 20 | SUBTOTAL | | 22,407 | | 8.03% | | \$1,099,075 | 1,667,136 | (87,285) | (\$45,040) | | | |

2002 ARR Analysis



| | Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation | Additional Savings | Additional costs |
|----|---|---------------------------|--------------------------|-----------------|--------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|----------------|--------------------------|-------------------------------|
| 1 | Reduce mid-day frequency on routes 25, 33 | 6.0 | 1,548 | 0.52% | 0.52% | \$75,929 | \$75,929 | 74,914 | (20,907) | (\$13,171) | September | | Inefficiency in run-cut |
| 2 | Cut 1140 p.m. weekday departure | 14.0 | 3,612 | 1.22% | 1.75% | \$177,169 | \$253,098 | 34,056 | (11,238) | (\$7,080) | June | Minor RideSource savings | |
| 3 | Cut 1140 p.m. Saturday departure | 13.0 | 676 | 0.23% | 1.98% | \$33,158 | \$286,256 | 9,568 | (7,176) | (\$4,521) | June | Minor RideSource savings | |
| 4 | Breeze frequency to 30 minutes on Saturday | 24.0 | 1,248 | 0.42% | 2.40% | \$61,214 | \$347,470 | 57,666 | (16,147) | (\$2,018) | June | | |
| 5 | Cut 8:40 p.m. Sunday departure | 13.0 | 676 | 0.23% | 2.63% | \$33,158 | \$380,628 | 8,250 | (6,188) | (\$3,898) | June | Minor RideSource savings | |
| 6 | Cut route 42 | 8.0 | 2,064 | 0.70% | 3.33% | \$101,239 | \$481,867 | 37,400 | (2,840) | (\$1,789) | June | | |
| 7 | Reduce route 11 to fifteen minutes after 930 a.m. | 24.0 | 6,192 | 2.10% | 5.43% | \$303,718 | \$785,585 | 241,043 | (36,156) | (\$22,779) | September | | Additional running time |
| 8 | Combine routes 60 and 62 on weekdays | 3.6 | 929 | 0.31% | 5.74% | \$45,558 | \$831,142 | 34,056 | (8,514) | (\$5,364) | September | | Potential RideSource increase |
| 8 | Create Sheldon HS tripper | 1.2 | 310 | 0.10% | 5.85% | \$15,186 | \$846,328 | 51,600 | (12,900) | (\$8,127) | September | | Potential RideSource increase |
| 9 | Cut route 62 on Saturday & Sunday | 20.0 | 1,040 | 0.35% | 6.10% | \$51,012 | \$882,154 | 7,735 | (5,105) | (\$3,216) | September | | Potential RideSource increase |
| 10 | Bethel-Danebo (Routes 41, 43 and 45) Weekday | 7.2 | 1,847 | 0.63% | 6.72% | \$90,609 | \$972,764 | 769,930 | 29,120 | \$18,346 | September | | |
| 11 | Bethel-Danebo (Routes 41, 43 and 45) Saturday | 7.1 | 369 | 0.13% | 6.85% | \$18,109 | \$990,873 | | | | September | | |
| 12 | Bethel-Danebo (Routes 41 and 45) Sunday | 10.0 | 520 | 0.18% | 7.02% | \$25,506 | \$1,016,379 | | | | September | | |
| 13 | Combine 36 and 78 (figures are for weekday only) | 11.7 | 3,008 | 1.02% | 7.74% | \$147,556 | \$1,120,320 | 394,000 | - | \$0 | September | | |
| 14 | Cut 19:00 trip of route 66 | 1.0 | 258 | 0.09% | 7.83% | \$12,655 | \$1,132,975 | 2,580 | (1,290) | (\$813) | June | | |
| 15 | Cut extra 65s trips on Saturday | 2.0 | 104 | 0.04% | 7.87% | \$5,101 | \$1,138,076 | 6,812 | (1,362) | (\$858) | June | | |
| 16 | Efficiency Losses | -10.0 | (2,580) | -0.87% | 6.99% | -\$126,549 | \$1,011,527 | | | | | | |
| 17 | Contingency | -5.0 | (1,290) | -0.44% | 6.55% | -\$63,275 | \$948,252 | | | | | | |
| 18 | System Fixes | -5.0 | (1,290) | -0.44% | 6.12% | -\$63,275 | \$884,978 | | | | | | |
| 19 | SUBTOTAL | | 19,241 | | 6.12% | | \$884,978 | 1,729,610 | (100,704) | -\$55,288 | | | |

2002 ARR Analysis



| | Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation | Additional Savings | Additional costs |
|----|---|---------------------------|--------------------------|-----------------|--------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|----------------|--------------------------|--|
| 20 | Cut route 22 | 2.0 | 516 | 0.17% | 6.73% | \$25,310 | \$973,562 | 10,582 | (10,053) | (\$6,334) | September | | |
| 21 | Cut route 52 on Sunday | 11.5 | 598 | 0.20% | 6.93% | \$29,332 | \$1,002,894 | 14,245 | (2,849) | (\$1,795) | June | | |
| 22 | Breeze frequency to 15 minutes | 12.0 | 3,096 | 1.05% | 7.98% | \$151,859 | \$1,154,753 | 466,703 | (56,004) | (\$7,001) | September | | |
| 23 | Cut 10:40 p.m. Saturday departure | 13.0 | 676 | 0.23% | 8.21% | \$33,158 | \$1,187,911 | | | | June | Minor RideSource savings | |
| 24 | Cut 1040 p.m. weekday departure | 14.0 | 3,612 | 1.22% | 9.43% | \$177,169 | \$1,365,079 | | | | June | | |
| 25 | Cut route 1 on Sunday | 2.3 | 117 | 0.04% | 9.47% | \$5,739 | \$1,370,818 | 1,705 | (1,620) | (\$1,021) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 26 | Cut route 27 on Sunday | 5.3 | 277 | 0.09% | 9.57% | \$13,595 | \$1,384,413 | 10,871 | (8,696) | (\$5,479) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 27 | Cut route 33 on Sunday | 4.0 | 208 | 0.07% | 9.64% | \$10,202 | \$1,394,615 | 5,930 | (4,730) | (\$2,980) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 28 | Weekday morning 1st dep at 6:30 a.m. | 11.8 | 3,032 | 1.03% | 10.67% | \$148,695 | \$1,543,310 | | | | September | | |
| 29 | Eliminate Laurel Hill segment of route 27 | 1.7 | 430 | 0.15% | 10.81% | \$21,092 | \$1,564,402 | | | | September | | |
| 30 | Reduce mid-day frequency on routes 13,24,28,30,40,41,51,52,64,65,66,67,73 | 60.0 | 15,480 | 5.25% | 15.91% | \$759,294 | \$2,323,696 | | | | June | | |
| | SUBTOTAL | | 28,042 | 9.51% | 15.91% | \$1,375,443 | \$2,323,696 | | | | | | |

TOTAL 47,283 15.91% \$2,323,696

2002 Annual Route Review

| | Description | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings |
|----|---|--------------------------|-----------------|--------------------|----------------|----------------------------------|
| 1 | Reduce mid-day frequency on routes 25, 33, 43 | 2838 | 0.96% | 0.96% | \$139,204 | \$139,204 |
| 2 | Cut 1140 p.m. weekday departure | 3612 | 1.22% | 2.19% | \$177,169 | \$316,373 |
| 3 | Cut 1140 p.m. Saturday departure | 676 | 0.23% | 2.42% | \$33,158 | \$349,530 |
| 4 | Breeze frequency to 30 minutes on Saturday | 1248 | 0.42% | 2.84% | \$61,214 | \$410,745 |
| 5 | Cut 8:40 p.m. Sunday departure | 676 | 0.23% | 3.07% | \$33,158 | \$443,903 |
| 6 | Cut route 42 | 2064 | 0.70% | 3.77% | \$101,239 | \$545,142 |
| 7 | Reduce route 11 to fifteen minutes after 930 a.m. | 6192 | 2.10% | 5.87% | \$303,718 | \$848,859 |
| 8 | Reduce route 8x | 387 | 0.13% | 6.00% | \$18,982 | \$867,842 |
| 9 | Combine routes 60 and 62 on weekdays | 1290 | 0.44% | 6.43% | \$63,275 | \$931,116 |
| 10 | Cut route 62 on Saturday & Sunday | 1040 | 0.35% | 6.79% | \$51,012 | \$982,128 |
| 11 | Re-tool Bethel-Danebo | 3137 | 1.06% | 7.85% | \$153,884 | \$1,136,012 |
| 12 | Combine 36 and 78 | 3096 | 1.05% | 8.90% | \$151,859 | \$1,287,871 |
| 13 | Cut 19:00 trip of route 66 | 258 | 0.09% | 8.99% | \$12,655 | \$1,300,525 |
| 14 | Cut extra 65s trips on Saturday | 104 | 0.04% | 9.02% | \$5,101 | \$1,305,627 |
| 15 | Cut route 1 on Sunday | 117 | 0.04% | 9.06% | \$5,739 | \$1,311,365 |
| 16 | Cut route 27 on Sunday | 277 | 0.09% | 9.16% | \$13,595 | \$1,324,960 |
| 17 | Cut route 33 on Sunday | 208 | 0.07% | 9.23% | \$10,202 | \$1,335,163 |
| 18 | Efficiency Losses | -4386 | -1.49% | 7.74% | -\$215,133 | \$1,120,029 |
| 19 | Contingency | -1290 | -0.44% | 7.30% | -\$63,275 | \$1,056,755 |
| 20 | Cut route 22 | 516 | 0.17% | 7.48% | \$25,310 | \$1,082,065 |
| 21 | Cut route 52 on Sunday | 598 | 0.20% | 7.68% | \$29,332 | \$1,111,396 |
| 22 | Breeze frequency to 15 minutes | 3096 | 1.05% | 8.73% | \$151,859 | \$1,263,255 |
| 23 | Cut 10:40 p.m. Saturday departure | 676 | 0.23% | 8.96% | \$33,158 | \$1,296,413 |
| 24 | Cut 1040 p.m. weekday departure | 3612 | 1.22% | 10.18% | \$177,169 | \$1,473,582 |
| 25 | Weekday morning 1st dep at 6:30 a.m. | 3032 | 1.03% | 11.21% | \$148,695 | \$1,622,277 |
| 26 | Reduce mid-day frequency on routes 13,24,28,30,40,41,51,52,64,65,66,67,73 | 15480 | 5.25% | 16.46% | \$759,294 | \$2,381,571 |
| | Total | 48554 | | | | \$2,381,571 |

2002 ARR Analysis



| | Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Annual Cumulative Dollar Savings | Annual Boardings Affected | Projected Ridership Loss | Annual Revenue Loss | Implementation | Additional Savings | Additional costs |
|----|---|---------------------------|--------------------------|-----------------|--------------------|----------------|----------------------------------|---------------------------|--------------------------|---------------------|----------------|--------------------------|--|
| 1 | Reduce mid-day frequency on routes 25, 33, 43 | 11 | 2,838 | 0.96% | 0.96% | \$139,204 | \$139,204 | 74,914 | (20,907) | (\$13,171) | September | | Inefficiency in run-cut |
| 2 | Cut 1140 p.m. weekday departure | 14 | 3,612 | 1.22% | 2.19% | \$177,169 | \$316,373 | 34,056 | (11,238) | (\$7,080) | June | Minor RideSource savings | |
| 3 | Cut 1140 p.m. Saturday departure | 13 | 676 | 0.23% | 2.42% | \$33,158 | \$349,530 | 9,568 | (7,176) | (\$4,521) | June | Minor RideSource savings | |
| 4 | Breeze frequency to 30 minutes on Saturday | 24 | 1,248 | 0.42% | 2.84% | \$61,214 | \$410,745 | 57,666 | (16,147) | (\$2,018) | June | | |
| 5 | Cut 8:40 p.m. Sunday departure | 13 | 676 | 0.23% | 3.07% | \$33,158 | \$443,903 | 8,250 | (6,188) | (\$3,898) | June | Minor RideSource savings | |
| 6 | Cut route 42 | 8 | 2,064 | 0.70% | 3.77% | \$101,239 | \$545,142 | 37,400 | (2,840) | (\$1,789) | June | | |
| 7 | Reduce route 11 to fifteen minutes after 930 a.m. | 24 | 6,192 | 2.10% | 5.87% | \$303,718 | \$848,859 | 241,043 | (36,156) | (\$22,779) | September | | Additional running time |
| 8 | Reduce route 8x to 2 trips | 1.5 | 387 | 0.13% | 6.00% | \$18,982 | \$867,842 | 4,884 | (3,663) | (\$2,307) | June | | |
| 9 | Combine routes 60 and 62 on weekdays | 5 | 1,290 | 0.44% | 6.43% | \$63,275 | \$931,116 | 34,056 | (8,514) | (\$5,364) | September | | Potential RideSource increase |
| 10 | Cut route 62 on Saturday & Sunday | 20 | 1,040 | 0.35% | 6.79% | \$51,012 | \$982,128 | 7,735 | (5,105) | (\$3,216) | September | | Potential RideSource increase |
| 11 | Re-tool Bethel-Danebo | 12.16 | 3,137 | 1.06% | 7.85% | \$153,884 | \$1,136,012 | 769,930 | 29,120 | \$18,346 | September | | |
| 12 | Combine 36 and 78 (figures are for weekday only) | 12 | 3,096 | 1.05% | 8.90% | \$151,859 | \$1,287,871 | 394,000 | - | \$0 | September | | |
| 13 | Cut 19:00 trip of route 66 | 1 | 258 | 0.09% | 8.99% | \$12,655 | \$1,300,525 | 2,580 | (1,290) | (\$813) | June | | |
| 14 | Cut extra 65s trips on Saturday | 2 | 104 | 0.04% | 9.02% | \$5,101 | \$1,305,627 | 6,812 | (1,362) | (\$858) | June | | |
| 15 | Cut route 1 on Sunday | 2.25 | 117 | 0.04% | 9.06% | \$5,739 | \$1,311,365 | 1,705 | (1,620) | (\$1,021) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 16 | Cut route 27 on Sunday | 5.33 | 277 | 0.09% | 9.16% | \$13,595 | \$1,324,960 | 10,871 | (8,696) | (\$5,479) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 17 | Cut route 33 on Sunday | 4 | 208 | 0.07% | 9.23% | \$10,202 | \$1,335,163 | 5,930 | (4,730) | (\$2,980) | June | | Potential RideSource increase. May affect scheduling efficiency. |
| 18 | Efficiency Losses | -17 | (4,386) | -1.49% | 7.74% | -\$215,133 | \$1,120,029 | | | | | | |
| 19 | Contingency | -5 | (1,290) | -0.44% | 7.30% | -\$63,275 | \$1,056,755 | | | | | | |
| | SUBTOTAL | | 21,544 | | 7.30% | | \$1,056,755 | 1,701,399 | (106,513) | -\$58,948 | | | |

2002 ARR Analysis



| Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Cumulative Dollar Savings | Ridership Impact | Additional Savings | Additional costs | Other Impacts |
|--------------------|---------------------------|--------------------------|-----------------|--------------------|----------------|---------------------------|------------------|-----------------------------|------------------|---------------|
| Cut Sunday service | 291 | 15132 | 5.13% | 5.13% | \$742,225 | \$742,225 | | RideSource - LTD Admin - | Fare revenue - | |
| | | 0 | 0.00% | 5.13% | \$0 | \$742,225 | | | | |
| | | 0 | 0.00% | 5.13% | \$0 | \$742,225 | | | | |
| | | 0 | 0.00% | 5.13% | \$0 | \$742,225 | | | | |
| | | 0 | 0.00% | 5.13% | \$0 | \$742,225 | | | | |

2002 ARR Analysis



| Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Cumulative Dollar Savings | Ridership Impact | Additional Savings | Additional costs | Other Impacts |
|--------------------------------------|---------------------------|--------------------------|-----------------|--------------------|----------------|---------------------------|------------------|--------------------|------------------|---------------|
| | | | | | | | | | | |
| Cut 1140 p.m. weekday departure | 14 | 3612 | 1.22% | 1.22% | \$177,169 | \$177,169 | | | | |
| Cut 1040 p.m. weekday departure | 14 | 3612 | 1.22% | 2.45% | \$177,169 | \$354,337 | | | | |
| Cut 1140 p.m. Saturday departure | 13 | 676 | 0.23% | 2.68% | \$33,158 | \$387,495 | | | | |
| Cut 1040 p.m. Saturday departure | 13 | 676 | 0.23% | 2.91% | \$33,158 | \$420,653 | | | | |
| Sunday evening last dep at 7:40 p.m. | 13 | 676 | 0.23% | 3.14% | \$33,158 | \$453,811 | | | | |
| Weekday morning 1st dep at 6:30 a.m. | 11.75 | 3032 | 1.03% | 4.16% | \$148,695 | \$602,506 | | | | |
| | | 0 | 0.00% | 4.16% | \$0 | \$602,506 | | | | |

2002 ARR Analysis



| Description | Approximate Hours per Day | Approximate Annual Hours | Percent Savings | Cumulative Savings | Dollar Savings | Cumulative Dollar Savings | Ridership Impact | Additional Savings | Additional costs | Other Impact |
|---|---------------------------|--------------------------|-----------------|--------------------|----------------|---------------------------|------------------|--------------------|------------------|--------------|
| Weekday mid-day cuts - routes 13,24,28,30,36,40,41,51,52,64,65,66,67,73 would operate hourly between 10 a.m. and 2 p.m. | 64 | 16512 | 5.60% | 5.60% | \$809,914 | \$809,914 | | | | |
| Reduce mid-day frequency on routes 25, 33, 43 | 11 | 2838 | 0.96% | 6.56% | \$139,204 | \$949,118 | | | | |
| Reduce route 11 to fifteen minutes after 930 a.m. | 24 | 6192 | 2.10% | 7.70% | \$303,718 | \$1,252,835 | | | | |
| Cut peak 82 frequency | 4 | 1032 | 0.35% | 8.05% | \$50,620 | \$1,303,455 | | | | |
| Reduce Breeze frequency to fifteen minutes | 12 | 3096 | 1.05% | 9.10% | \$151,859 | \$1,455,314 | | | | |
| | | 0 | 0.00% | 9.10% | \$0 | \$1,455,314 | | | | |

AGENDA ITEM SUMMARY

DATE OF MEETING: March 18, 2002

ITEM TITLE: ANNUAL ROUTE REVIEW 2002-03

PREPARED BY: Andy Vobora, Service Planning and Marketing Manager

ACTION REQUESTED: Discussion of recommended service reductions.

BACKGROUND: Staff will review the recommended 2002-03 service package with the Board. This review will include a review of public testimony received over the past two months, a review of route-specific ridership information, and a review of a rider survey conducted with customers who ride the 10:40 p.m. and 11:40 p.m. trips. The Board will be asked to approve the service package at the regular meeting on March 20.

ATTACHMENT: ARR 2002-03 Spreadsheet

PROPOSED MOTION: None at this time

AGENDA ITEM SUMMARY

DATE OF MEETING: March 18, 2001

ITEM TITLE: COMMUTER SOLUTIONS STRATEGIC PLANNING GOALS

PREPARED BY: Connie Bloom Williams, Commuter Solutions Program Manager

ACTION REQUESTED: None

BACKGROUND: Commuter Solutions Program staff first presented the Strategic Planning Goals 2002-2005 at the December 19, 2001, Board meeting. At that time, there was discussion amongst some members of the Board regarding the language used in Goal 2.

In January 2002, the Local TDM Advisory Committee met and changed the language of Goal 2 to reflect the language used in TransPlan. Additionally, members of the Local TDM Advisory Committee chose to make another minor language change to Goal 6, Objective 6A.

Actions listed in the Commuter Solutions Planning Goals 2002-2005 fall into four main categories:

- Technical Assistance and Services
- Education and Awareness
- Research
- Policy

A copy of the draft goals is attached for the Board's review.

ATTACHMENT: Commuter Solutions Planning Goals 2000-2005 (January 2002 revision)

PROPOSED MOTION: None

AGENDA ITEM SUMMARY

DATE OF MEETING: March 18, 2002

ITEM TITLE: FISCAL YEAR 2002-03 FARE RECOMMENDATION

PREPARED BY: Andy Vobora, Service Planning and Marketing Manager

ACTION REQUESTED: Discussion of recommended fare changes for FY 2002-03

BACKGROUND: The Board and staff have discussed the fare recommendations for 2002-03 at several meetings. The final recommendation is in the agenda packet for the March 20 regular meeting. At the March 18 work session, staff will provide an opportunity for final questions or discussion by the Board. On March 20, the Board will be asked to hold a public hearing and the first reading of the amended fare ordinance.

ATTACHMENT: None (Fare materials are included in the March 20 agenda packet.)

PROPOSED MOTION: None at this time