

## AGENDA ITEM SUMMARY

**DATE OF MEETING:** February 17, 2010

**ITEM TITLE:** 2010 ANNUAL ROUTE REVIEW

**PREPARED BY:** Andy Vobora, Director of Service Planning, Accessibility, and Marketing

**ACTION REQUESTED:** Discuss and provide feedback.

**BACKGROUND:** Lane Transit District evaluates its routes on an annual basis. This process concludes in the spring when the LTD Board of Directors adopts a service plan for the coming fiscal year. The state of the economy and the direct impact of continuing high unemployment have taken a toll on the District's primary source of operating income, the payroll tax. This dramatic reduction in payroll tax receipts has created a \$6.5 million budget gap that must be filled through reductions in the operating budget. Current plans call for a \$3 million reduction in 2010 and a \$3.5 million reduction in 2012.

At this time last year, LTD developed a route redesign plan that reduced nearly 15 percent of bus service hours. However, approval of the American Recovery and Reinvestment Act (federal stimulus funding) in early 2009 provided sufficient additional transit funding so that only a 3 percent service reduction was implemented. Those stimulus funds are being spent along with LTD reserve funds this fiscal year, but by year-end, the budget gap must be addressed. There is discussion of additional federal funds becoming available later this year. However, the Senate must still act; and there are no details regarding the amount of funding, criteria for use, or when the funds would be dispersed. The LTD staff and Board are proceeding into the Annual Route Review and budget processes by assuming that no new federal funds will be available. If funds become available, staff will present the LTD Board with a plan that shows how best to apply these funds in order to balance the budget over the coming years.

To prepare a balanced FY 2010-11 operating budget, LTD service planners are in the process of identifying areas to trim bus service hours by approximately 20 percent. These plans are being vetted with the community between January and April 2010. The Springfield City Council reviewed the plan at its January 25 work session, and the Lane County Commissioners reviewed the plan at a joint session with the LTD Board on February 8. Many open houses and public hearings have been scheduled, and the LTD Board will make its final decision on service changes on April 21, 2010. Riders also have complete access to the details of the service plan by visiting LTD's website.

The Service Planning staff have developed a redesign of current bus service that reduces service hours by approximately 20.8 percent. The service redesign package accomplishes this level of reductions by eliminating service in some neighborhoods, reducing frequency at varying times of the day, and restricting routes along major travel corridors. It is likely that this 20.8 percent figure will be reduced slightly as more refinements are made to the service package. Therefore, staff also have developed a list of additional service reductions that will provide options for finding additional operational savings. The service redesign package has been examined by the District's Service Advisory Committee and the LTD Board Service Committee, and a robust series of public meetings also is underway.

Implementation of the 20 percent redesign is scheduled to be phased in during the coming year. In the first phase, approximately 6 percent of the service hours will be trimmed in June 2010. The second phase will be implemented in September 2010 when the most significant of the route redesign elements will become effective. The third phase will include the implementation of the Gateway EmX service, which necessitates changes to Springfield routes. The final phase will occur in June 2011 when two Lane Community College routes will be modified. The Tier 2 attachment refers to changes that may replace components of the 2010-11 service redesign based on public input gathered during the outreach process. Whatever remains on the Tier 2 list will be evaluated as part of a potential service reduction in 2012 when the District addresses the remaining budget shortfall of \$3.5 million.

A cost analysis has illustrated that a 20 percent reduction in bus service hours will result in a savings of approximately \$2.6 million. In order to reach the \$3 million budget reduction goal, the District will need to find approximately \$400,000 in other budget reductions or cut additional bus service. The District will examine personnel services costs, materials and services expenditures, and other cost-saving measures in an effort to maximize the amount of bus service to our customers. An example of personnel services cost savings is the continuation of an administrative employee pay freeze in 2010-11.

During the work session, the LTD Board and staff will review the areas where service is proposed for deletion and will be prepared to provide a summary of the service redesign by sector.

**ATTACHMENTS:**

Redesign Summary  
Tier Two Summary  
System Map of Proposed Changes  
Public Involvement Calendar

## Annual Route Review 2010 -- Service Change Summary for FY 10-11

Route	Route Name or Description of Change	Change in Daily Weekday Hours	Change in Daily Saturday Hours	Change in Daily Sunday Hours	Total Change Annual Hours	Percent Increase or Decrease	Cumulative % Change	Summer	Comments
<b>Deleted Routes</b>									
00	Breeze	-13,392	0	0	-13,392	-4.73%	-4.73%	S	covered by #1 & #66/#67 changes
3x	River Road Station	-854	0	0	-854	-0.30%	-5.03%	S	
8x	Thurston Station	-478	0	0	-478	-0.17%	-5.20%	S	
400 series	Four school service routes; 422, 426, 435, 451	-1,117	0	0	-1,117	-0.39%	-5.59%	S	
25	Amazon	-4,939	-710	-705	-6,354	-2.24%	-7.83%		covered by #24 & #28 changes
30	Bertelsen	-7,988	-1,257	-1,009	-10,254	-3.62%	-11.45%		most covered by #36/#43 changes
60	Cal Young	-843	0	0	-843	-0.30%	-11.75%	S	
<b>Routes with Major Changes</b>									
12	Ends in Gateway area (Gateway Loop/Postal Way turnaround)	-10,688	-1,145	-443	-12,277	-4.33%	-16.08%		covered by new #18 routing
13	No connection between Springfield Station & Mohawk area	-3,048	-288	-33	-3,369	-1.19%	-17.27%		covered by new #18 routing
18	Route redesigned as part of new Springfield connector service.	-3,524	---	---	-3,524	-1.24%	-18.51%		
19	Route redesigned as part of new Springfield connector service.	-3,003	---	---	-3,003	-1.06%	-19.57%		
27	Delete midday trips and all Saturday trips	-780	-371	---	-1,151	-0.41%	-19.98%	S	
33	Delete two late evening trips	-256			-256	-0.09%	-20.07%		
52	Delete weekday mid-day trips and early AM & late PM trips	-3,751	-78	-23	-3,852	-1.36%	-21.43%		
55	Delete Hunsaker Lp/ add trips instead of laying over; delete Sat	-466	-538	---	-1,004	-0.35%	-21.78%	S	
73	Drop weekday midday, evening and weekend trips	-3,149	-891	-685	-4,725	-1.67%	-23.45%		
76	Routing change to Oak Patch & Bailey Hill; hourly 9am - 2pm	790	---	---	790	0.28%	-23.17%		
81	Summer frequency reduced from 30 to 60-minute frequency	-684	---	---	-684	-0.24%	-23.41%	2011	
85	No summer service	-1,037	---	---	-1,037	-0.37%	-23.78%	2011	
101	Evening & Sunday frequency reduction	-5,048	---	---	-5,048	-1.78%	-25.56%		Tier 2 Reduction moved up
<b>Added Service</b>									
11	Increase to match 15-min. EmX service evenings & weekend	1,148	819	644	2,611	0.92%	-24.64%		
??	New redesigned Springfield connector service	8,160	1,456	1,344	10,960	3.87%	-20.77%		
24	Added trips on Saturday	---	449	---	449	0.16%	-20.61%		
28	Add Saturday and Sunday Service to replace route 25	---	685	551	1,236	0.44%	-20.18%		
36	Combined 30/36 routes for W 18th Ave	1,538	174	53	1,765	0.62%	-19.55%		
41	Added evening service	74	54	---	128	0.05%	-19.51%		
43	Added evening service	723	46	---	769	0.27%	-19.24%		
66	Combined Breeze/66 routing	1,981	---	---	1,981	0.70%	-18.54%	S	
67	Combined Breeze/67 routing	-574	---	---	-574	-0.20%	-18.74%	S	
	Contingency	1,000	0	0	1,000	0.35%	-18.39%		
<b>Misc. trips to delete</b>									
24	6:04 a.m. trip deleted	-110	---	---	-110	-0.04%	-18.43%	S	
28	6:02 a.m. & 6:23 a.m. trips deleted	-370	---	---	-370	-0.13%	-18.56%	S	
32	Drop one AM and two PM trips	-514	---	---	-514	-0.18%	-18.74%	S	
78	Drop two OB and two IB trips	-241	---	---	-241	-0.09%	-18.82%		
92	Delete 5:20 a.m. outbound & 7:55 a.m. inbound trips	-476	---	---	-476	-0.17%	-18.99%		
95	6:00 a.m. & 5:15 p.m. trips deleted	-657	---	---	-657	-0.23%	-19.22%	S	
96	11:35 a.m. trip deleted	-149	---	---	-149	-0.05%	-19.28%	S	
<b>Routes with Minor Changes</b>									
1	Minor routing change to cover part of former Breeze route.	0	0	0	0	0.00%	-19.28%		
51	Deleted school trips, arrivals changed with switcheroo removal.	-1,645	-360	28	-1,977	-0.70%	-19.97%		
<b>System-wide changes</b>									
misc.			0	0	0	0.00%	-19.97%		
misc.	Adjustments (sum of minor adjustments made to original proposal)	0	0	0	0	0.00%	-19.97%		
		-54,367	-1,955	-278	-56,600	<b>TOTAL</b>	<b>-19.97%</b>		

# ARR 2010

## TIER 2: ADDITIONAL ITEMS TO REDUCE HOURS/COST

Item	Category	Specific Items	Annual Hours	Service Savings	Comments
	<b>EmX-related</b>				
1a	EmX	Run at 20-min. frequency on weekday evenings & weekends	-2,611	-0.9%	
1b	11	Run at 20-min. frequency on weekday evenings & weekends	-2,611	-0.9%	
2a	EmX	Run at 30-min. frequency on weekday evenings & weekends	-5,221	-1.8%	
2b	11	Run at 30-min. frequency on weekday evenings & weekends	-5,221	-1.8%	
3a	EmX	Run at 30 min. frequency on weekday evenings & Sundays	-4,033	-1.4%	
3b	11	Run at 30 min. frequency on weekday evenings & Sundays	-4,051	-1.4%	
4a	EmX	Run at 15-min. early evening & Saturday -- 30 min. on Sundays	-2,516	-0.9%	*** Moved to Tier 1 ***
4b	11	Run at 15-min. early evening & Saturday -- 30 min. on Sundays	-2,532	-0.9%	*** Moved to Tier 1 ***
5	EmX	Go from 10-min. frequency to 12-min. on weekdays	-3,251	-1.1%	
		Sum of highlighted EmX items	<b>-5,048</b>	<b>-1.8%</b>	<b>Sum of EmX items moved to Tier 1</b>
	<b>Frequency</b>				
4	11	Go from 15 to 20 minute frequency between 0900 & 1030	-383	-0.1%	
5	11	Go from 7.5 to 10-minute frequency between 1430 & 1530	-692	-0.2%	
6	11	Go from 10 to 15-minute frequency between 1730 & 1830	-255	-0.1%	
7	11	Run alternating short-line trips to Thurston Sta. between 1400 & 1730	-893	-0.3%	Needs vigorous interval analysis.**
8	13	Go from 30 to 60-minute frequency between 0830 & 1030	-718	-0.3%	Delete :00 ob & :20 ib between 0900 & 1017.
10	40	Go from 30 to 60-minute frequency between 0830 & 1330	-1,275	-0.4%	Delete :00 round-trips between 0900 & 1300.
11	41	Go from 30 to 60-minute frequency between 0830 & 1030	-595	-0.2%	Delete 0900 & 1000 round-trips.
12	43	Go from 30 to 60-minute frequency between 0820 & 1020	-595	-0.2%	Delete 0850 & 0950 round-trips.
16	76	Cancel all trips in the summer	-1,037	-0.4%	
19	misc.	school trips on regular routes	0	0.0%	None deleted yet beyond redesign ones already calculated.
23	33-SA	Delete Saturday service	-322	-0.1%	
25	12-SA	Go from 30 to 60-minute frequency between 0930 & 1030	-71	0.0%	Delete 1000 OB & 1013 IB trips
26	13-SA	Go from 30 to 60-minute frequency between 0830 & 1130	-166	-0.1%	Delete 0900-1100 OB & 0922-1122 IB (6 trips)
29	41-SA	Go from 30 to 60-minute frequency between 0930 & 1130	-69	0.0%	Delete twelve round-trips
30	43-SA	Go from 30 to 60-minute frequency between 0920 & 1220	-113	0.0%	Delete 1000 & 1100 round-trips (2 trips)
31	66-SA	Go from 30 to 60-minute frequency between 0730 & 1030	-121	0.0%	Delete 0950, 1050 & 1150 trips (3 trips)
32	67-SA	Go from 30 to 60-minute frequency between 0945 & 1240	-121	0.0%	Delete 0800, 0900 & 1000 trips (3 trips)
		Sum of Highlighted Frequency items	<b>-4,482</b>	<b>-1.6%</b>	
	<b>SPAN</b>				
35	System	Eliminate Sunday 7:30 p.m. departures	-500	-0.2%	
36	System	Eliminate Saturday 10:45 p.m. departures	-789	-0.3%	
37	System	Eliminate Saturday 9:45 p.m. departures	-700	-0.2%	
38	System	Eliminate Weekday 10:45 p.m. departures	-3,868	-1.4%	
39	System	Eliminate Weekday 9:45 p.m. departures	-3,800	-1.3%	
	<b>Days of Service</b>				
42	System	Run Sunday service on Saturday with current SA span of service	-5,652	-2.0%	
43	System	Eliminate Sunday Service	-16,677	-5.9%	

Symbols

Deleted routes

Existing routes (no change)

New routing

Route numbers in red have been deleted. (See other side for details.)

Route numbers in green are new routes.

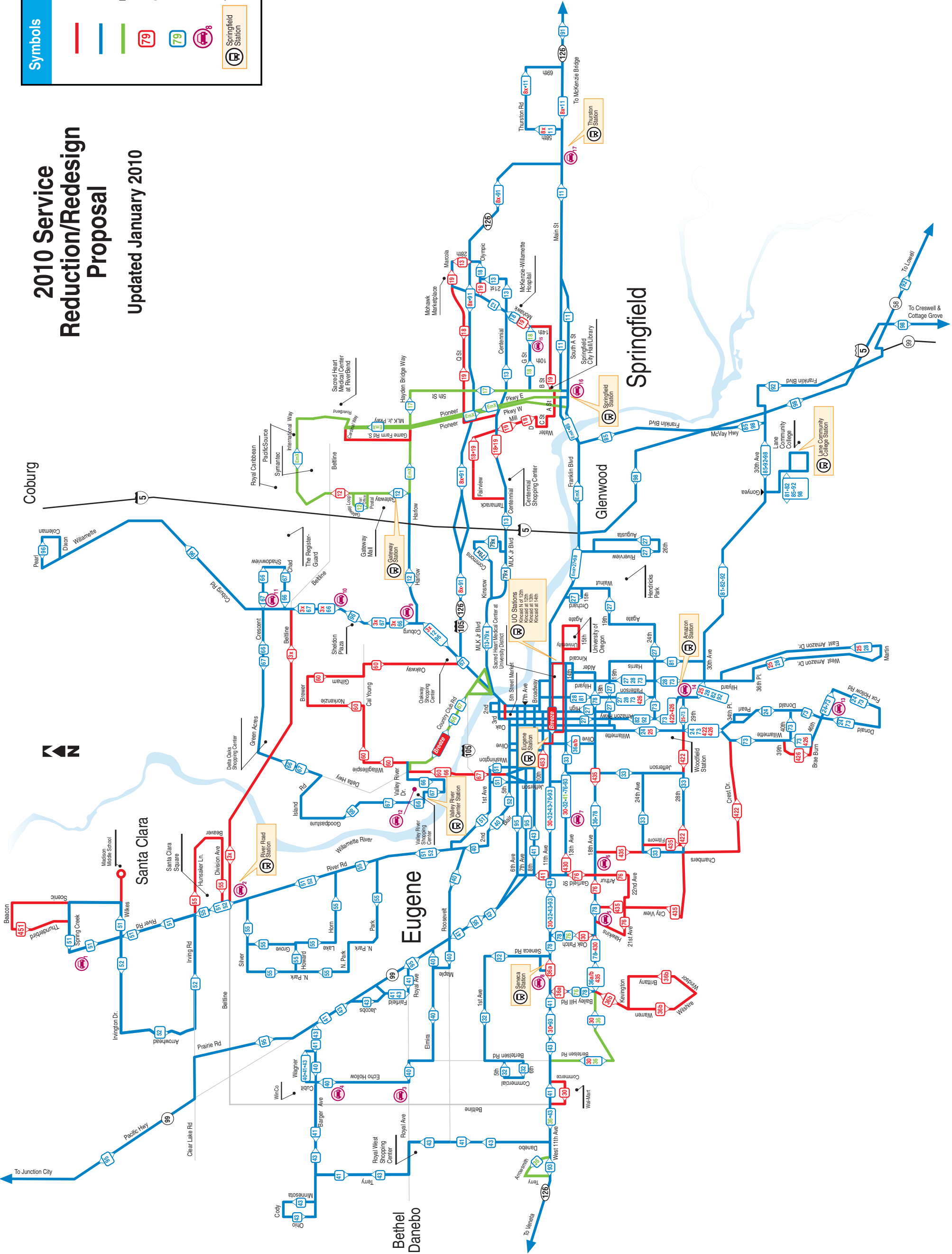
Park & Ride

Transit Station - Location to transfer between routes



# 2010 Service Reduction/Redesign Proposal

Updated January 2010



Coburg

## Springfield

## Glenwood

## Eugene

## Santa Clara

Bethel  
Danebo



To Junction City

To Creswell & Cottage Grove

To Lowell

To Medford

## 2010 Annual Route Review

### Public Involvement

#### Open Houses

February 9	7:45 a.m. – 6 p.m.	UO Bookstore
February 10	7 a.m. – 6 p.m.	LCC Cafeteria
February 11	7 a.m. – 4 p.m.	LTD Next Stop Center
March 1	7 a.m. – 6 p.m.	LTD Springfield Station
March 8	7 a.m. – 4 p.m.	LTD Next Stop Center
April 5	7 a.m. – 6 p.m.	LTD Springfield Station
April 12	7 a.m. – 4 p.m.	LTD Next Stop Center

#### Public Hearings at the Eugene Public Library

February 11	5:30 p.m.
March 8	5:30 p.m.
April 12	5:30 p.m.

#### Group Presentations

- Eugene Neighborhood Leaders Council
- MPO Citizen Advisory Committee
- Accessible Transportation Committee
- Spanish Mass at St. Mary and St. Alice
- Springfield City Council
- Lane County Commissioners
- General Public at the Good Earth Show

#### Communications

- Chamber of Commerce Newsletter and Mailings
- LTD E-Newsletter and On-board Rider Newsletter
- School District Notice
- LTD Group Pass Programs
- Bus Stop, Station, and Interior Bus Postings
- Paid and Earned Media
- Social Media and Web Notification
- Signage at Plaza Latina