

MINUTES OF DIRECTORS MEETING
LANE COUNTY MASS TRANSIT DISTRICT

REGULAR MEETING

April 20, 1982

Pursuant to notice given to the Eugene Register-Guard for publication on April 15, 1982, and distributed to persons on the mailing list of the District, the regular meeting of the Board of Directors of Lane County Mass Transit District was held at the City Hall in Eugene, Oregon, on April 20, 1982, at 7:30 p.m.

Present: Peter M. Brandt
Janet Calvert
Janice Eberly, Secretary
Kenneth H. Kohnen
Ted J. Langton, President, presiding
Polly Nelson
Glenn E. Randall, Vice President/Treasurer
Phyllis Loobey, General Manager
Jo Sullivan, Recording Secretary

News Media Representative:
Anne Bradley, KEZI-TV

INTRODUCTORY REMARKS BY BOARD PRESIDENT: Mr. Langton asked that if members of the audience had input on a particular agenda item they testify when that item came up on the agenda, and said that testimony of a general nature would be heard immediately.

AUDIENCE PARTICIPATION: There was none at this time.

APPROVAL OF MINUTES: Ms. Nelson moved that the Board approve the minutes of the February 24, 1982 Joint Meeting with the Eugene Renewal Agency and the Downtown Development Board and the minutes of the March 16, 1982 Regular Meeting. After seconding, the minutes were approved by unanimous vote.

ORDINANCES #23 AND #24--SELF-EMPLOYMENT TAX: Mr. Langton explained that Ordinance #23 would impose a self-employment tax which would be retroactive to January 1, 1982, and Ordinance #24 would reduce the payroll tax rate to correspond with the self-employment tax rate.

Mr. Brandt moved that the Board accept the staff recommendation not to adopt Ordinances #23 and #24. Mr. Randall seconded the motion. Ms. Calvert asked if the option to discuss this topic would remain open, to which Mr. Langton replied that passing the motion on the floor would not preclude further action at a different time. Ms. Calvert then stated that she would vote no because, although she understood the concerns of the people who had testified at previous meetings,

she also thought it made sense to broaden the tax base and the issue should be reviewed sometime in the near future. Ms. Eberly and Mr. Langton agreed that an in-depth study needed to be done and then the matter should be addressed again. Mr. Langton added that he was in favor of the motion as a matter of timing.

Mr. Brandt stated that he had a possible conflict of interest because he is self-employed. He added that he believed Ordinance #23 was more of a tax on income than a payroll tax and that without some sort of limit, it was totally unfair.

With no further discussion, the vote was taken. The motion carried five to two, with Brandt, Kohnen, Langton, Nelson, and Randall voting in favor and Calvert and Eberly voting in opposition.

Mr. Jacobson of 261 Hollyview, Eugene, asked from the audience when the subject might be discussed again. Mr. Langton explained that there was no set time.

Mr. Kohnen stated that he also was self-employed. He hoped that when and if the matter is brought up again, it would be done so in the context of the financial needs of the District, because it is not saleable as a matter of equity. Ms. Nelson agreed that the idea of replacing some other tax is inequitable and unfair to the District. She believed it should not be used to lessen some taxes but to insure that others paid their fare share.

FARE STRUCTURE ADJUSTMENT: Paul Shinn, Director of Administrative Services, summarized the staff's proposal for a fare structure adjustment, found on page 22 of the agenda packet. Mr. Langton stated that he felt that revenue gained from raising the cash fare at the present time would not be great enough to offset the impact on ridership. Mr. Shinn explained that it took the District one and a half years to recover from a decline in ridership and start an upward trend. He thought a 5¢ increase now was reasonable but that it would break the momentum of the increase.

Mr. Brandt asked if staff knew how many riders were employees of employers who pay the payroll tax. Nancy Matela, Administrative Analyst, answered that an origin and destination study done in May, 1981 showed that about 40% of the trips are work trips, students account for about 40%, and 20% are for shopping and personal business. She added that shopping trips also contribute to the employers' business, so the percentage of riders who directly or indirectly affect employers is actually higher.

Ms. Nelson asked how raising passes \$2.00 might affect ridership. Mr. Shinn explained that pass users are more committed to riding the bus and would be less likely to quit riding than would a new rider who pays the cash fare.

To Mr. Brandt's question regarding the private transportation Consumer Price Index (CPI), Ms. Matela stated that it involves the CPI broken down into finer elements and is published by the U.S. Government on a regional basis, with one based in Portland. The public transportation CPI includes methods of transportation such as taxis, buses, and planes, whereas the private transportation CPI

includes such factors as cars, gasoline, and the price of oil, by which the District's competition would be measured.

Mr. Randall thought the fares should not be tied to a consumer price index, but was not opposed to discussing the fares each spring. The Board members agreed with Ms. Nelson's suggestion that the private transportation CPI be used as a guide for discussion.

Mr. Kohnen reminded the Board that the District's ridership is very sensitive to fares, and he thought it would not be wise to increase the base fare at this time.

There was some discussion on charging a zone fare for distance within the Eugene/Springfield area, but Mr. Shinn explained that it would most likely hurt ridership on one of the District's best routes, while not adding much revenue.

Ms. Nelson moved that the Board approve raising token prices from 40¢ to 45¢, monthly passes from \$16 to \$18, and student quarterly passes from \$32 to \$36 in June of 1982, and review in November the proposed increase for January, 1983 found on page 23 of the agenda packet (copy attached). Mr. Randall seconded and the motion carried on a unanimous vote.

Ms. Nelson then moved that the Board use the private transportation Consumer Price Index as a guide to an annual fare adjustment, as opposed to it being the only factor considered. Mr. Randall seconded the motion. Mr. Kohnen proposed an amendment to insert the wording "along with other considerations" after the reference to the index. Mr. Randall seconded the amendment. Mr. Langton thought that if the Board instructed staff to provide other information to be reviewed, that should be sufficient and a motion would not be necessary. Ms. Nelson then withdrew her motion and Mr. Kohnen withdrew his amendment, to which Mr. Randall, the seconder, agreed.

EUGENE MALL PROJECT: Mr. Langton asked for audience participation on this subject. There was none. Mr. Shinn explained that the funds for this project would come from the Capital Projects Fund for FY 82-83, and that the Budget Committee would review the staff recommendation in three weeks. The recommendation includes the \$188,000 for which approval was being requested that evening and an additional \$137,000 to pay for the relocation of the downtown Customer Service Center (CSC). Discussion followed on the need to move the CSC because of the present month-to-month lease situation, and on the District's commitment to the downtown transit improvements with or without a new CSC.

Ms. Loobey stated that the present momentum on the project was the most intergovernmental support the District had received in the ten-year history of studying the project. The present plan, she said, does not follow the adopted Eugene/Springfield Area Transportation Plan, but has been approved by LTD, the Eugene Renewal Agency (ERA), and the Downtown Development Board (DDB). The Eugene Planning Commission unanimously recommended concept approval to the Eugene City Council, which is the first step in amending the Transportation Plan.

Ellen Bevington, Planning Administrator, said staff were also asking for authorization to proceed with the tenets outlined in the memo on page 25 of the agenda packet. Because of a concern raised by the ERA staff, Ms. Bevington clarified the intent of Item D on page 28 by saying it is not to affect the entire operating budget for bus shelter, bus information, and LTD graphics, but in the event of cost overruns, the agency could chose to change portions of the project, such as the sidewalks, etc. The \$100,000 figure for that category would remain firm, she said.

There then followed some discussion on spending \$325,000 to \$400,000 on the project at a time when the District is talking about cutbacks. The majority of Board members seemed to think that the number of people affected by the improvements would outweigh the number affected by service cuts, and that improved facilities may encourage more people to ride the bus. Mr. Shinn thought that this project was one of the few ways that LTD could have a positive effect on non-bus riders as well.

Mr. Randall moved that the Board adopt the recommendation of the staff outlined on page 29 of the agenda packet, #1, #2, and #3. Mr. Kohnen seconded the motion. A copy of the staff memo is attached to these minutes.

Mr. Brandt stated that he was basically in favor of the project but didn't think it was responsible to start spending money before having at least an option on a location for the Customer Service Center.

The vote was then taken, and the motion carried 6 to 1, with Mr. Brandt voting no and all others voting in favor of the motion.

SUMMER SERVICE ADJUSTMENTS: In summarizing the Planning Administrator's memo on page 30 of the agenda packet, Mr. Shinn said that staff were anticipating the need to cut some service in September as part of the budget process. He explained that some service is generally reduced in June because of reduced student ridership, and that staff were looking for obvious cuts that could be made now and would reduce the number of changes to be made in September. The memo explains in detail the four adjustments that staff were proposing: deletion of #24 CREST DRIVE; substitution of trippers for #35 INDUSTRIAL; reduced frequency from 30 to 60 minutes on #14 FAIRVIEW; and deletion of selected early morning and late evening service. He concluded by saying that in a more positive time, staff would probably still recommend making these adjustments and using the revenue where it would enable the District to carry more riders.

Ms. Eberly moved that the Board approve the action requested on page 40 of the agenda packet in steps #1, #2, #3, and #4; that is, to (1) authorize deletion of #24 CREST DRIVE; (2) authorize substitution of trippers for #35 INDUSTRIAL; (3) reduce weekday service frequency on #13 FAIRVIEW; and (4) delete selected weekday and Saturday trips, as specified in the memo. (A copy of that memo is attached.) Ms. Nelson seconded the motion. With no further discussion, the vote was 6 to 0 in favor of the motion, with Mr. Randall being out of the room while the vote was taken.

POLICY MANUAL--CHAPTERS 6 AND 7: Mr. Shinn explained to the Board that only one section of the two chapters included in the agenda packet had not been previously adopted--Section 6.012, One-Year and Five-Year Goals, found on page 42 of the packet.

Ms. Calvert moved and Mr. Kohnen seconded that the Board adopt policy 6.012, One-Year and Five-Year Goals. The motion carried 6 to 0, with Mr. Randall abstaining due to his reentering the room after the discussion on this subject had ended.

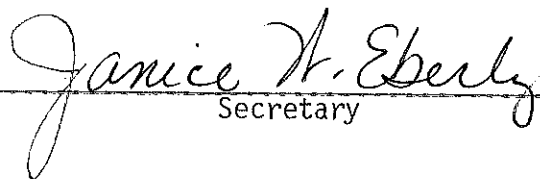
ROUTINE ACTION ITEMS:

TRANSFER RESOLUTION: Mr. Shinn stated that, by state law, appropriations must be changed to meet what has happened during the course of the year--the District cannot overrun budget categories. He noted that the dates in the second line of the resolution should be 1981-82, not 1982-83.

Mr. Randall moved that the Board adopt the resolution as printed on page 53 of the agenda packet, with the change in years mentioned above by Mr. Shinn. Mr. Kohnen seconded the motion, which passed unanimously.

BUDGET COMMITTEE APPOINTMENT: Mr. Randall said that he had been unsuccessful in finding a person who cared about transit and was willing to serve on the Budget Committee. Mr. Langton remarked that it was getting late into the budget season and that Mr. Randall did not have to make a nomination.

ADJOURNMENT: There being no further discussion, Ms. Eberly moved that the meeting be adjourned. Ms. Calvert seconded the motion, and the meeting was adjourned by unanimous vote at 8:45 p.m.


Secretary

Fare Structure Adjustment, Cont.

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	<u>Current</u>	<u>Two-Step Increase</u>		<u>One-Step Increase</u>
		<u>June '82</u>	<u>Jan '83</u>	<u>June '82</u>
Cash	50¢	50¢	60¢	60¢
Token	40¢	45¢	50¢	50¢
Monthly Pass	\$16	\$18	\$20	\$20
Student Quarterly Pass	\$32	\$36	\$40	\$40
Annualized Revenue Impact	---	\$140,000		\$220,000
		Ridership Loss: 2%		Ridership Loss: 6%

The revenue impact would be additional dollars above and beyond the current adjusted forecast for farebox revenue as of the 4/13/82 Budget Meeting. Caution: it is difficult to predict rider reactions to fare increases, and other outside factors like weather, gas availability and economic conditions can cause a forecast to be off. The figures are only approximations and their value is more in comparing the alternatives rather than relying on the absolute dollars.

Actions Requested

1. Approve long-range fare policy tying an annual adjustment to the Private Transportation C.P.I.
2. Approve a two-step adjustment in the current fare structure as outlined in the proposal.



Nancy Matela
Marketing Representative

NM/em



LANE TRANSIT DISTRICT

Addendum to Minutes

April 14, 1982

MEMORANDUM

TO: Lane Transit District Board of Directors
FROM: Planning Administrator
RE: Eugene Mall Project

Project Update

Since the last joint meeting of the Eugene Renewal Agency (ERA) and Lane Transit District (LTD) Boards of Directors, the two agencies endorsed a funding rationale for the Eugene Mall Transit Project. On April 6, the ERA met and authorized expenditures of \$95,000 for this project, in accordance with the mutually agreed upon funding rationale; they also requested that a footnote be added to the funding rationale summary identifying the opportunity cost associated with Olive Street right of way; the value of this right of way is estimated to be \$96,000. This land is being donated to the project by ERA.

On April 12, the Eugene Planning Commission held a public hearing for the proposed Eugene Mall transit project. After receiving supportive testimony from ERA, LTD and DDB representatives, the Commission unanimously recommended concept approval to the Eugene City Council, thus setting in motion the necessary amendment to the adopted Eugene/Springfield Area Transportation Plan. The Planning Commission did expressly request that the District attempt to design the Eugene Mall graphics and information systems so that patrons may easily locate their routes by either neighborhood sector or major destination points. Additionally, some Commission members expressed concern about the distance between government employment centers and the Eugene Mall transfer point, and asked the District to make an effort to address this issue over a period of time.

Project Summary

The proposed Eugene Mall transit project has been approved by LTD, ERA and DDB. It consists of an upgrading of the status quo along the south side of 10th Avenue and along the east and west sides of Olive Street, south of 10th Avenue. Sidewalks will be widened, additional lighting, landscaping and street furniture will be provided, and a comprehensive system of bus shelters, bus information and LTD graphics will be developed.

Customer Service Center

As previously outlined, LTD staff are investigating alternative sites for the C.S.C. on the south side of 10th Avenue. A siting recommendation and cost estimate for this facility should be available by the June Board meeting. At that time, the

- June 9-July 16 Consultant completes design work, as per contractual agreement and secures endorsement from staff project managers for both LTD and ERA.
- July 6 ERA Board receives project update.
- July 19-July 23 Joint meeting of LTD and ERA Boards held to review and adopt design development for Eugene Mall Project; if design is approved by both agencies, staff and consultant will be authorized to prepare detailed project specifications and working drawings.
- July 26-Aug. 13 Staff and consultant finalize bid documents.
- August 16-
August 27 Staff and consultant advertise for bids.
- August 30-
September 3 Staff analyzes bids and awards construction contract(s) to responsive low bidder(s) so long as the value of the contract does not exceed budgeted project dollars.
- September 6-
September 10 Staff and contractor execute construction contract.
- September 13-
November 12 Project construction is estimated to take nine weeks during this period. Project managers from EPA and LTD would be authorized to jointly approve change orders so long as total value of change order does not cause the project to be over budget.
- November 15-
November 19 Eugene Mall Transit Station ready for occupancy; dedication ceremonies held during first week of service.

Proposed Interagency Agreement for ERA and LTD

It is requested that LTD staff be authorized to negotiate and execute an inter-agency funding agreement between LTD and ERA, based on the following contractual tenets:

- A. ERA and LTD will each designate one staff person to serve as co-project managers. These two managers will be jointly responsible for overall project management.
- B. The project budget for the Eugene Mall Transit Station (transit and pedestrian related improvements for 10th & Olive Streets) is \$285,000; LTD's share is \$187,000; ERA's share is \$95,000 and the City of Eugene's share is \$3,000.
- C. There are six basic categories of improvements. They are as follows:
 1. Sidewalk widening.
 2. Curb and pavement marking and signage.
 3. Lighting, street furnishings and landscaping.
 4. Bus shelters, bus information and LTD graphics.
 5. Overpark passage treatment.
 6. Design/Engineering Service/Construction Management.

is treated as a reserve contingency that cannot be expended until these improvement categories are complete.

Funding Analysis

In the proposed budget for FY 82-83, \$325,000 has been set aside to fund the Eugene Mall Transit Station, including the relocation of the Customer Service Center; \$188,000 of this amount would be needed if the Board entered into a contractual agreement with ERA to jointly fund the seven improvement categories. The balance of \$137,000 will be needed to pay for the relocation of the Customer Service Center. Furthermore, there is some concern that the funds budgeted for bus shelters, bus information and LTD graphics may not be adequate, particularly in the shelter category. The \$137,000 should be viewed as a project reserve that could be spent at the Board's discretion, once the Board has had an opportunity to more closely examine its options for both shelters and a Customer Service Center.

Action Requested

1. Approve \$188,000 for the Eugene Mall Transit Station and make a commitment to ERA that these funds will be incorporated in the FY 82-83 budget under local capital.
2. Authorize staff to proceed with project implementation based on the fast-track that has been developed; grant staff authority to execute contracts for design services and construction within the funding constraints outlined by this memo.
3. Authorize LTD staff to execute an interagency funding agreement with ERA based on the proposed contractual tenets outlined in this memo.

Ellen Bevington
Planning Administrator

EB/em



LANE TRANSIT DISTRICT

April 9, 1982

Addendum to Minutes

MEMO

TO: Board of Directors
FROM: Planning Administrator
RE: Summer Service Adjustments

- A. #24 CREST DRIVE - Proposed Deletion
- B. #35 INDUSTRIAL - Substitution by Trippers
- C. #14 FAIRVIEW - Reduce Frequency from 30 to 60
- D. Deletion of Selected Trips - Early AM Service and Evening Service

Background:

The Annual Route Review must deal with two distinct but related issues. First, it must complement the development of a budget for FY 82-83. The second issue that the Annual Route Review must address is the development of a service plan for FY 82-83. In formulating this plan, the District must determine what actions should be taken toward poorly utilized service that does not meet adopted productivity standards. It must also use this annual process to investigate new service opportunities.

Rationale for Service Adjustments, June 6:

The District has an opportunity to implement some service changes during the summer bid that commences on June 6. However, to meet deadlines for the summer bid, public input on any proposed changes will have to be limited to the regular April Board meeting, followed by Board adoption of any approved changes. The next opportunity to make service adjustments will be in the Fall bid, commencing September 26. The dilemma in deferring all changes until fall is that any service cuts that become necessary will be more severe since operating costs would need to be reduced over a 9 month period rather than a full 12 months. Given this dilemma, it is recommended that the District reduce or eliminate by June 6 those services that are so poorly utilized that there is no reasonable expectation that they will ever meet minimum productivity standards. These reductions should be made irrespective of budget considerations because ridership on these services is such that expenditure of resources to maintain them cannot be justified. The description of the proposed service reductions follows.

formerly served these sheltered workshops into a full fledged peak hour route that augmented service to 11th Street between Oakpatch and Bertelsen.

An analysis of ridership on this route reveals that the additional neighborhood coverage on Elmira is not being used and that any new ridership that has been generated is originating along sections of the line that are also served by the #30 BERTELSEN.

The productivity of the #35 INDUSTRIAL is outlined in the table below.

Table 3 - Productivity for #35 INDUSTRIAL

	#35 INDUSTRIAL		Urban System Average	
	A.M. Peak	P.M. Peak	A.M. Peak	P.M. Peak
Oct., 1981	22.5	6.3	30.2	29.3
Jan., 1982	17.1	14.0	29.0	30.0

Most of the ridership fluctuations on the #35 INDUSTRIAL can be attributed to shift adjustments and layoffs at the two sheltered workplaces, Diversified Productions and Goodwill. Furthermore, most of the ridership is concentrated on the few trips that presently meet shift changes at these two facilities. 87% of all morning trips were made on one of two trips, or 42 out of the 48 morning trips; 72% of all afternoon trips are taken on two of the three trips, or 54 out of 70 afternoon trips.

Meetings were held with the management of Goodwill Industries and Diversified Productions and an agreement was reached regarding bus service for their patrons. The two organizations have agreed to coordinate their work schedules so that fewer trips will be required to meet shift changes.

The District currently dedicates 4.0 schedule hours to the #35 INDUSTRIAL. Annualized operating statistics for this route are shown below.

Table 4 - Annualized Operating Statistics for #35 INDUSTRIAL

Vehicle Hours	1,032
Ridership	30,400 (24,768 attributed to D.P. & Goodwill)
Operating Cost	\$35,532
Farebox Revenue	\$12,482 (\$10,155 attributed to D.P. & Goodwill)
Farebox/Operating Cost Ratio	35%

It is proposed that the #35 INDUSTRIAL be discontinued and that service to Diversified Productions and Goodwill be provided by trippers specifically designed to meet shift changes. The trippers will take approximately 2.5 schedule hours per day, resulting in a reduction of 1.5 schedule hours per day, 387 hours/year, or a \$9,300 annual operating reduction. Minimal impacts on both ridership or farebox revenue should occur as a result of

Deletion of Selected Trips - Early a.m. Service and Evening Service

A) Background. Prior to the Comprehensive Service Redesign (CSR), the District operated all urban routes at the same service frequency by time of day; furthermore all of these urban routes were available for the same hours of operations, regardless of productivity or cost. With the implementatin of the C.S.R. in September, 1981, the District began to place more emphasis on peak hour service by selectively reducing midday service frequencies on many routes. There is now considerably more variation in service frequency by route by time of day. Instituting this scheduling flexibility has allowed the District to better tailor its service to existing demand. System wide, productivity as measured by rides per vehicle hour, has increased from 26.76 to 29.47, an increase of ten percent.

A logical extrapolation of this effort is adjustment of the length of the service day by route. If a route is well utilized for all current hours of operation it should be maintained, and even expanded if trip demand warrants. However, if selected trips on certain routes are underutilized and are not expected to meet minimum productivity standards in the near future, they should be deleted. During the midday, this has been accomplished by adjusting service frequencies. For evening or early morning, this adjustment should be achieved by selectively reducing the length of the service day. If a route is not carrying a sufficient number of patrons during the early morning or late evening, service on this route should be curtailed by starting up this route later in the morning or ending service in the evening at an earlier time.

Proposed Weekday Trip Reductions

Table 6 summarizes the weekday trip reductions that are recommended for implementation on June 6, 1982.

Table 6

Selected Weekday Trip Reductions - Proposed Effective Date 6/6/82

Route	Trips Deleted	Revenue Hours Saved	Ridership Loss	Productivity of Trip (rides/hour)
#10A Mohawk-Hayden	10:38 p.m.-11:08 p.m.	.8	0	0
#14 Fairview	10:13 p.m.-10:34 p.m.			
#13 Centennial	5:53 a.m.- 6:30 p.m.	.6	0	0
	10:20 p.m.-10:50 p.m.	.50	4	8.0
#23 Fox Hollow	5:50 a.m.-6:30 a.m.	.7	2	2.9

44 rides/weekday x 258 weekdays x .41¢ average fare/rides = \$4,650 annual farebox revenue.

Summary operating statistics for the selected weekday trips that staff proposes to delete are shown below:

Table 7
 Annualized Operating Statistics for Selected Weekday Trips

Productivity (rides/vehicle hour)

Evening	2.8	(system average: 14.9; Adopted Productivity Standard 10.0)
A.M. Peak trips	2.4	(system average: 27.8; Adopted Productivity Standard 13.9)
Average	2.7	

Farebox/Operating Cost Ratio (net variable cost)

Evening	4.5%
A.M. Peak trips	5.5%
Average	4.9%

Annual Ridership Loss

Best Case

Worst Case

Evening	7,200	14,400
A.M. Peak	<u>4,100</u>	<u>8,200</u>
Total	11,300 trips	22,600 trips

Annual Operating Cost

Evening	\$57,000
A.M. Peak	<u>37,700</u>
Total	\$94,700

Annual Farebox Revenue Loss

Best Case

Worst Case

Evening	\$2,590	\$5,180
A.M. Peak	<u>2,060</u>	<u>4,120</u>
Total	\$4,650	\$9,300

Summer Service Adjustments, Cont.

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#51 Santa Clara	6:39 a.m. - 7:15 a.m.	.6	1	5.0
#52 VRC/Irving	7:37 a.m. - 8:20 a.m.	.7	2	2.9
	10:30 p.m. - 10:53 p.m.	1.0	3	3.0
#60 VRC/Cal Young	10:20 p.m. - 10:45 p.m.	.4	1	2.5
#61 Oakway	6:50 p.m. - 7:15 a.m.	.4	1	2.5
	7:20 a.m. - 8:15 a.m.	1.0	2	2.0
	9:20 p.m. - 10:15 p.m.	1.0	0	0
	10:20 p.m. - 10:41 p.m.	.3	2	6.7
#62 Campbell Center	7:00 a.m. - 7:15 a.m.	.3	0	0
	7:20 a.m. - 7:35 a.m.	.3	1	3.3
	9:00 p.m. - 9:15 p.m.	.3	0	0
	10:00 p.m. - 10:15 p.m.	.3	0	0

Revenue hours per Saturday 21.6

Rides 69

Average Productivity of Selected Sat. Trips Recommended for Elimination 3.2

To translate the proposed Saturday service reductions into annual operating savings, Saturday revenue hours and ridership statistics need to be translated into annual operating costs and farebox revenues.

21.6 Saturday revenue hours x .95 run cut efficiency factor for Saturday service = 20.5 schedule hour reduction per Saturday.

20.5 schedule hours x 50 Saturdays x \$24.00/hour = \$24,600 annual operating costs.

69 rides/Saturday x 50 Saturday x 41¢/ride = \$1,400 annual farebox revenue.

Summary operating statistics for the selected Saturday trips that the staff proposes to delete are shown below:

Table 9
Annual Operating Statistics for Selected Saturday Trips

Productivity (rides/vehicle hour)

Saturday A.M. 2.3 (system average: 9.8; Adopted Productivity Standard: 10.0)
Saturday P.M. 3.8 (system average: 12.1, Adopted Productivity Standard 10.0)

Summer Service Adjustments, Cont.
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Substitute Trippers for #35 Industrial	\$ 9,300	negligible
Reduce weekday service frequency on #14 Fairview	45,000	8,000
Delete selected trips: Weekday	85,400	22,600
Saturday	<u>18,700</u>	<u>5,900</u>
	\$214,400	44,000

While the cost savings of these actions are significant, the impetus for recommending these changes comes from a recognition that these services can not be expected to meet minimum productivity standards and do not warrant continued expenditures of District resources. These operating savings may be viewed as a resource that should be reallocated to new service that will be more productive.

Action Requested:

- (1) Authorize deletion of #24 CREST DRIVE;
- (2) Authorize substitution of trippers for #35 INDUSTRIAL;
- (3) Reduce weekday service frequency on #13 FAIRVIEW; and
- (4) Delete selected weekday and Saturday trips, as specified.