

# City of Paso Robles

## Short Range Transit Plan FY 2006-07 to FY 2010/11 Final Report



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# Executive Summary

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This document is a Short-Range Transit Plan for fiscal years (FY) 2006/07 to 2010/11. It is a companion document to the Market Assessment and Marketing Plan prepared for the City of Paso Robles by Transit Marketing, LLC. The study efforts were conducted in a collaborative manner and information was shared between the studies. Several stakeholder interviews were conducted jointly and a public workshop was planned and jointly facilitated.

There are three primary purposes to a Short Range Transit Plan (SRTP):

- Planning for changes in market needs over a five-year period
- Prioritizing potential changes to the delivery of public transportation services
- Developing a sound financial plan to match available revenues with operating and capital costs

The methods utilized to develop the SRTP included the following:

- Interviews with City of Paso Robles, Regional Transit Authority, San Luis Obispo Council of Governments, and Laidlaw Transportation Staff
- Interviews with elected officials from the City of Paso Robles and San Luis Obispo County
- Interviews with representatives of social service agencies, Cuesta College, businesses, the senior center, and youth organizations
- Detailed review of the North County Transit Study and corresponding data collected in Paso Robles
- A Public Workshop held in Paso Robles on April 6, 2006.
- A public workshop among City of Paso Robles staff, two City Council members, and the consulting team on May 10, 2006.
- A special public workshop at a full City Council meeting on May 25, 2006.

The Short Range Transit Plan is intended to provide policy guidance in furthering the implementation of the North County Transit Study. In 2004, the consulting firm of Leigh, Scott, and Cleary (LSC) was retained by the San Luis Obispo Council of Governments (SLOCOG) to conduct the North County Transit Study. The study was designed to address four specific factors:

- The stated desire of local officials and the general public to expand the benefits of public transit services to local residents as much as possible, given limited financial resources.
- The need to increase operating and capital funding over the Plan period to keep pace with inflation.

- The need to achieve improvements in transit programs through Service, Capital, Institutional, and Financial modifications.
- The need to meet the requirements of the Americans with Disabilities Act and the Transportation Development Act as well as Federal Transit Administration program requirements.

As stated in the plan, “the overall strategy identified in this study is to focus RTA Route 9 service on serving regional trips at higher frequency and shorter travel times. This will focus Route 9 service on the primary goal of this route which is to provide convenient and direct regional service. Local services will be coordinated to provide a consistent and expanded level of service and to expand local services to new areas. Finally, duplication between existing services will be reduced to improve overall service effectiveness. This strategy builds upon the growth in local fixed-route services over recent years which frees Route 9 from the need to function as a local route.”

## **OVERVIEW OF PUBLIC TRANSPORTATION SERVICES**

The City of Paso Robles is served by an array of public transportation services as shown on the map on Exhibit ES-1. The following is a brief overview of existing services provided.

### Local City of Paso Robles Services

The City of Paso Robles provides two different types of transit services:

The first local transit service consists of a three bus, fixed route and fixed schedule service named Paso Robles City Transit System (PRCATS). The local bus service is mostly provided within the city limits of Paso Robles, but also provides service to the Twin Cities Medical Center in the Templeton area. The system includes Routes A and B, which operate clockwise and counter clockwise on the same loop route providing hourly service in each direction. The routes connect the North County Transportation Center, the Spring St. Corridor, commercial areas around Niblick Rd., the Creston Road corridor and the Dry Creek apartment areas. Route C provides service between Cuesta College, North County Transportation Center, and the Twin Cities Medical Center.



All three fixed routes operate Monday through Saturday, from 7:00 am to 7:00 pm. The service frequency is one hour on all three routes. The general public fare is \$1.00 and \$0.50 for seniors and persons with a disability. It is also free for children up to age 4.

The second local transit service is named Paso Robles Dial-A-Ride (DAR). Dial-A-Ride service is available to the general public within the city limits of Paso Robles. Regular DAR service operates Monday through Friday from 7:00 am to 6:00 pm, with extended service offered from 6:00 p.m. to 8:00 p.m. DAR riders must call daily for service. Trip requests are allowed 2 to 24 hours ahead. No advanced reservations are accepted.

Laidlaw Transportation operates the PRCATS and DAR services under contract to the City of Paso Robles.

### Regional Transit Services

The City of Paso Robles is part of the San Luis Obispo Regional Transit Authority (RTA) which operates Route 9 from San Miguel, Paso Robles, Templeton, and Atascadero to the City of San Luis Obispo. In Paso Robles, the primary stops are Cuesta College and the North County Transportation Center. A total of 12 runs operate to the North County Transportation Center in the southbound direction and 11 runs operate in northbound direction on weekdays. On weekdays, two runs operate along the Creston Rd. and Niblick Rd. corridors during early morning and evening hours when PRCATS service is not operating. On Saturdays, Route 9 provides 3 runs in each direction.

RTA also oversees the Runabout service which provides complementary paratransit service for persons eligible under the Americans with Disabilities Act (ADA) throughout San Luis Obispo County. Runabout operates in a door-to-door manner and provides service within  $\frac{3}{4}$  miles of all regional and fixed route services in the County. RTA also operates and provides regional ridesharing services throughout all of San Luis Obispo County. SLO Regional Rideshare is dedicated to reducing the number of single occupant vehicles on San Luis Obispo's roads and highways, conserving fuel, reducing air pollution and making it easier for commuters to get to work or school. SLO Rideshare accomplishes this through marketing and promotions of transportation choices.

## **TRANSPORTATION NEEDS**

The City of Paso Robles has seen significant population growth in the last 35 years, growing from an estimated 7,168 in 1970 to 28,000 in 2005.<sup>1</sup> SLOCOG

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<sup>1</sup> City of Paso Robles Economic Forecast 2005  
*Transit Resource Center: Short Range Transit Plan*

has projected a population increase to 29,220 by 2010, a 2.6% annual growth rate and to 32,579 by 2015.<sup>2</sup>

The current users of public transportation in Paso Robles are the transit dependent population. The propensity to utilize public transportation increases with individuals with zero or one vehicle in the household, for individuals below the poverty line, mobility limited persons, and elderly persons who are typically over 70 years of age, and youth attending secondary schools. Population density tends to correlate with increased transit usage.

There is an expectation that the transit dependent population will grow in absolute and percentage terms. Nationally, many areas expect the senior population to double in the next twenty years with the well known aging of the population. While that rate of growth may not happen in San Luis Obispo County, the demand for senior transportation services is expected to increase significantly.

A long list of public transportation needs were identified during the stakeholder interviews and public outreach during the SRTP development. A sample of the needs and service issues identified include:

- Need among seniors for DAR service to Twin Cities medical offices. Runabout service is 86% ADA eligible, leaving little capacity for most seniors.
- 60 minute frequency is insufficient along Spring St. and Niblick Road.
- Poor Route C ridership: 78 passengers per day compared to 251 passenger per day for Route B.
- PRCATS service to Cuesta College duplicates Route C service
- Sunday service is needed.
- Recent Specific Plans for Chandler Ranch/Olsen Ranch/Beechwood have not adequately considered transit needs.
- Need for fare media that meet the needs of various market segments.

## **RECOMMENDED SERVICE PLAN**

The Enhanced Service Scenario is the recommended service plan for the Short Range Transit Plan. The following are key features of the recommended service plan:

- Routes A and B are maintained intact as core route.
- Route C is replaced with the North County Shuttle. Hourly service is provided from Cuesta College, along Spring St. to the North County Transportation Center, Twin Cities Hospital, continuing to Atascadero along

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<sup>2</sup> SLOCOG 2003 Regional Profile.

El Camino Blvd, terminating at Paloma Park. A memorandum of understanding between the cities of Atascadero and Paso Robles has been developed to establish operating hours, funding arrangements, fare policy, etc.

- Midday Shuttle Route is implemented in FY 2006/07. The service is designed to meet the needs of seniors and the disabled connecting senior housing complexes with desired destinations for shopping, medical appointments and recreation. This would be a jointly funded project with San Luis Obispo County.
- Route 9 service terminates at the North County Transportation Center with timed transfers available to Routes A/B. Timed transfers with the North County Shuttle will be at the Twin Cities Park and Ride lot. Hourly service would be provided on clock headways (buses show up at the same time after the hour at a particular stop, say :15 after the hour at stop X.)
- Sunday service is implemented with a Dial-A-Ride van with an advanced reservation system in FY 2006/07.
- In the Spring 2007, a joint procurement process combines the Runabout and Paso Robles Dial-A-Ride services. Atascadero is invited to join, but their participation is not assumed. A 10% efficiency is assumed with the joint procurement effort.
- The Transit Coordinator contract position with the Regional Transit Authority is implemented in FY 2006/07. The Transit Coordinator promotes fixed route transit, dial-a-ride transit, ridesharing and bicycle usage.
- The Day Pass and Weekly Transit Pass recommended in the Market Assessment and Marketing Plan is implemented in 2005-06. The Day Pass would sell for \$2.50 for a general public pass and \$1.25 for a discounted pass. The Weekly Pass would sell for \$10.00 for the general public and \$5.00 for a discounted pass. The result of implementation would be a 10% increase in ridership (combined with marketing efforts) and a drop in average fare from \$0.68 to \$0.64.
- Capital Replacement fund to purchase low-floor buses in 2011. Low floor buses were recommended as part of the North County Transit Study.
- A Transit Reserve fund of a minimum of \$400,000 is developed over a three-year period in order to provide a financial cushion in revenue projections if the Long Range Transit Plan turns out to be too optimistic.
- All available Transportation Development Act monies are utilized for transit purposes.

Exhibit ES-2 provides a summary of the expected costs of the service plan. The table provides a summary of performance in 2004/05 (base year). Total ridership for both fixed-route and dial-a-ride services was approximately 153,000 with an average performance of 10.5 passengers per hour and a farebox recovery ratio of 18.2%.

The implementation of the Short Range Transit Plan and the Marketing Plan is expected to increase overall ridership to 228,000 by the end of FY 2007/08.

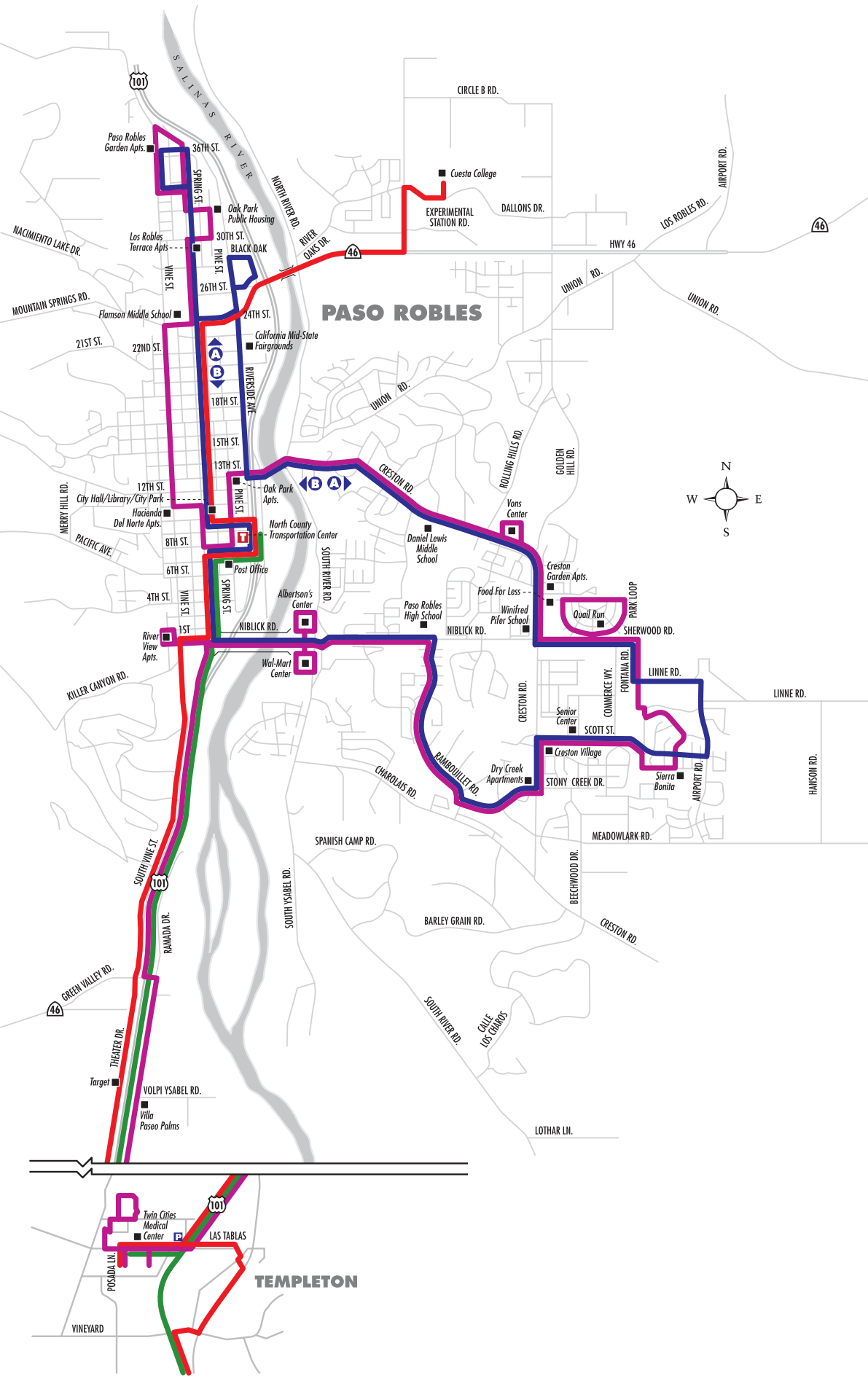
Performance is expected to improve to 12.8 passengers per hour and a farebox recovery ratio of 19.9%. If a North County DAR is implemented as recommended and is not included as a Paso Robles service, the farebox recovery ratio would be 23.4%.

Exhibit ES-3 is a map showing the proposed services in the Short Range Transit Plan. The following are important features:

- Existing Routes A and B remain the same
- North County Shuttle is planned for implementation in 2006 and provides service between Cuesta College, North County Transportation Center along Spring St., Twin Cities Hospital and surrounding medical offices.
- Midday Shuttle route will be open to the general public and will penetrate major activity centers to drop off passengers at the front door. These routes are typically most attractive to seniors and the disabled. The routing and schedule may require further input from the senior and disabled communities. A funding sharing agreement is proposed with San Luis Obispo County.
- SLORTA Route 9 would have a northern terminus for most of its runs at the North County Transportation Center. Route 9 will no longer serve Cuesta College and the Twin Cities Medical Center. Timed transfers with the North County Shuttle are being planned at the Park and Ride lot at Las Tablas Road.

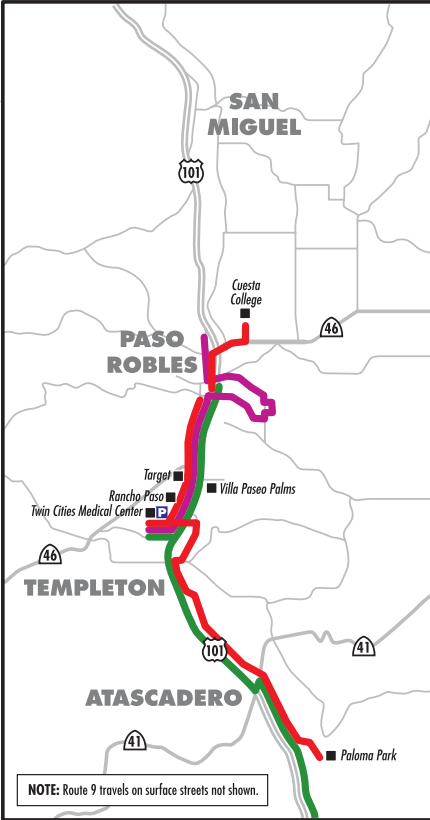
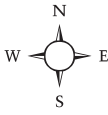
**Exhibit ES-2  
Enhanced System Costs and Performance**

Enhanced System Scenario	Total Operating Cost*	Total Ridership*	Pass./ Hour	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Existing FY 2004/05</b>							
PRCATS	\$ 455,600	143,814	13.0	\$ 3.17	\$ 0.68	\$ 2.49	20.8%
DAR Bus	\$ 164,200	9,325	2.6	\$ 17.61	\$ 1.99	\$ 15.62	11.2%
<b>Total</b>	<b>\$ 619,800</b>	<b>153,139</b>	<b>10.5</b>	<b>\$ 4.05</b>	<b>\$ 0.76</b>	<b>\$ 3.29</b>	<b>18.2%</b>
<b>Recommended PRCATS Core Routes: FY 07/08</b>							
Route A	\$ 191,760	65,528	17.8	\$ 2.93	\$ 0.64	\$ 2.29	21.9%
Route B	\$ 191,760	81,911	22.3	\$ 2.34	\$ 0.64	\$ 1.70	27.3%
Subtotal(1)	\$ 383,520	147,439	20.1	\$ 2.60	\$ 0.64	\$ 1.96	24.6%
(1)Includes fixed administrative costs for fixed route services, including new marketing budget							
<b>North County DAR (Joint) (2)</b>	<b>\$ 202,770</b>	<b>11,051</b>	<b>2.8</b>	<b>\$ 22.43</b>	<b>\$ 1.40</b>	<b>\$ 20.43</b>	<b>7.6%</b>
(2) Average fare dropped from existing \$1.99 to more realistic \$1.40; assumes 10% efficiency							
<b>Mobility Enhancements (3)</b>							
Add Midday Shuttle Route	\$ 118,383	27,432	9.0	\$ 4.32	\$ 0.86	\$ 3.98	20.0%
Route C becomes North County Shuttle	\$ 201,600	39,624	13.0	\$ 5.09	\$ 1.19	\$ 4.36	23.5%
Sunday Dial-A-Ride	\$ 18,165	2,496	6.0	\$ 7.28	\$ 1.40	\$ 5.29	27.4%
Subtotal	\$ 338,148	69,552	10.7	\$ 4.86	\$ 1.07	\$ 4.05	22.0%
(3) Marginal cost of operation; administrative costs included in PRCATS and Joint DAR							
<b>Total</b>	<b>\$ 924,438</b>	<b>228,042</b>	<b>12.8</b>	<b>\$ 4.05</b>	<b>\$ 0.81</b>	<b>\$ 3.25</b>	<b>19.9%</b>
<b>Total, without N. County DAR</b>	<b>\$ 721,668</b>	<b>216,991</b>	<b>15.7</b>	<b>3.3</b>	<b>\$ 0.78</b>	<b>\$ 2.55</b>	<b>23.4%</b>



**RECOMMENDED SERVICE PLAN**

- Route A/B
- Midday Route
- Route 9
- North County Shuttle Route



NOTE: Route 9 travels on surface streets not shown.

Exhibit ES-4 is a summary of operating and capital costs projected between FY 2004/05 and 2010/11. Operating costs for services directly provided by Paso Robles is expected to increase from \$619,800 in FY 2004/05 to \$749,778 in FY 2010/11. The expected contribution to the recommended North County Dial-Ride is expected to \$241,422 by FY 2010/11. SLORTA contributions are projected to increase from \$143,800 in FY 2004/05 to \$259,932 in FY 2010/11.

**Exhibit ES-4  
Summary of Costs**

	<b>FY 2004/05 Actual</b>	<b>2007/08 Projected</b>	<b>2010/11 Projected</b>
<b>Operating Costs</b>			
Paso Robles	\$ 619,800	\$ 686,153	\$ 749,778
No. County DAR		\$ 220,935	\$ 241,422
SLORTA	\$ 143,800	\$ 237,875	\$ 259,932
<b>Capital Costs</b>			
Buses	\$ 75,718	\$ 180,000	\$ 330,000
Facilities/Other		\$ 47,000	\$ 32,000
<b>Total Costs</b>	<b>\$ 838,318</b>	<b>\$ 1,371,964</b>	<b>\$ 1,613,133</b>

Exhibit ES-5 provides a summary of transit revenues between FY 2004/05 and FY 2010/11. Most revenue sources to be utilized are expected to increase at a relatively slow rate. However, the use of Transportation Development Act funds is expected to more than double between FY 2004/05 and 2010/11 from \$455,728 in FY 2004/05 to \$1,106,680 in FY 2010/11. Please note that \$330,000 of the 2010/11 expenditure is for a new low-floor bus.

**Exhibit ES-5  
Summary of Revenues**

<b>Revenue Sources</b>	<b>FY 2004/05 Actual</b>	<b>2007/08 Projected</b>	<b>2010/11 Projected</b>
Fares	\$ 115,744	\$ 168,876	\$ 184,536
Local Contribution		\$ 16,574	\$ 18,110
Transportation Development Act	\$ 455,728	\$ 899,113	\$ 1,106,680
State Transit Assistance	\$ 30,886	\$ 41,414	\$ 47,029
FTA 5307	\$ 226,000	\$ 233,861	\$ 244,543
SLO County		\$ 35,515	\$ 38,808
Other	\$ 10,960	\$ 10,960	\$ 10,960
<b>Total Revenues</b>	<b>\$ 839,318</b>	<b>\$ 1,406,313</b>	<b>\$ 1,650,667</b>

# Chapter 1: Introduction

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This document is a Short-Range Transit Plan. It is a companion document to the Market Assessment and Marketing Plan prepared for the City of Paso Robles by Transit Marketing, LLC. The study efforts were conducted in a collaborative manner and information was shared between the studies. Several stakeholder interviews were conducted jointly and a public workshop was planned and jointly facilitated.

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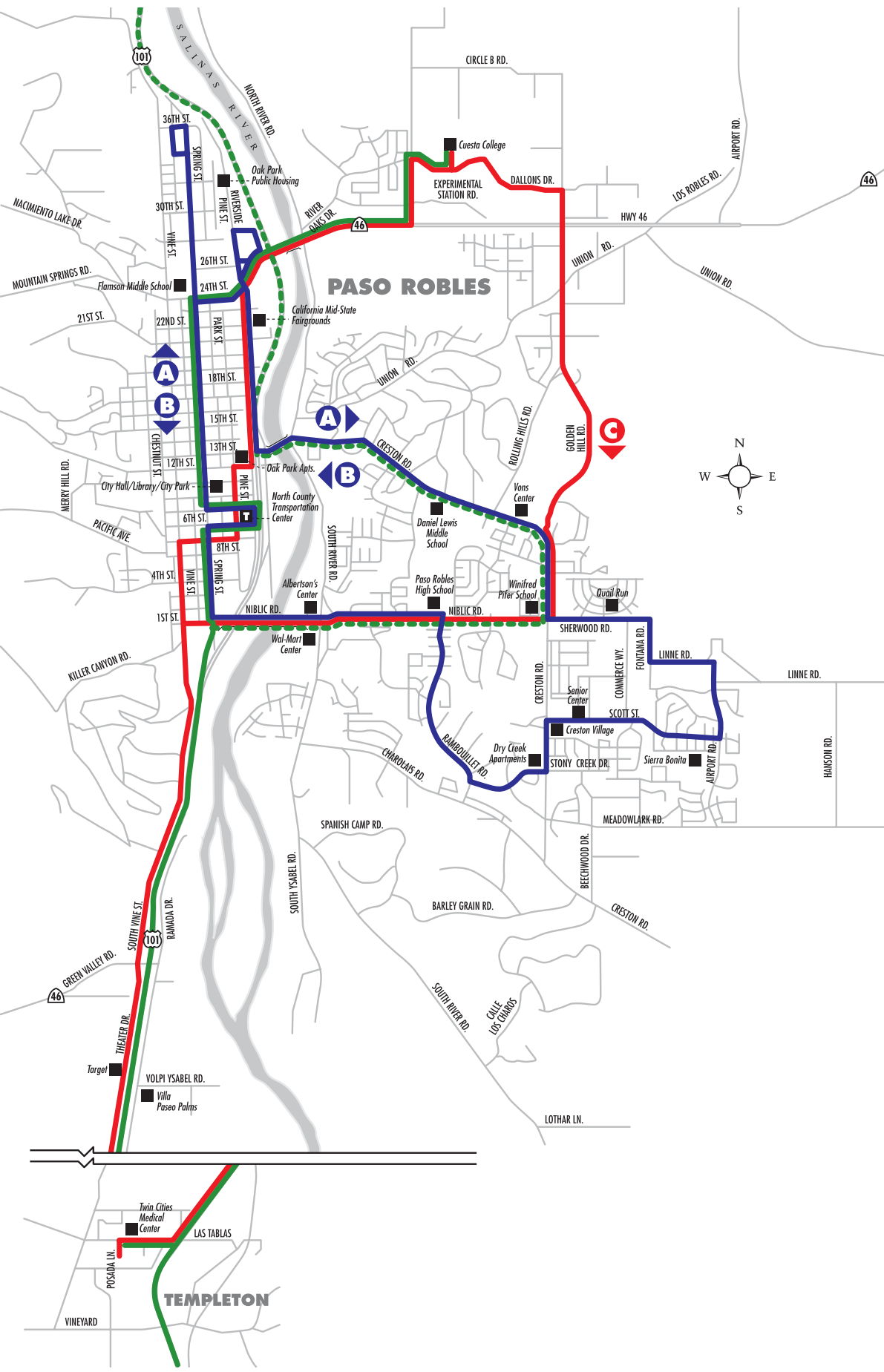
- Planning for changes in market needs over a 6-year period
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- Interviews with City of Paso Robles, Regional Transit Authority, San Luis Obispo Council of Governments, and Laidlaw Transportation Staff
- Interviews with elected officials from the City of Paso Robles and San Luis Obispo County
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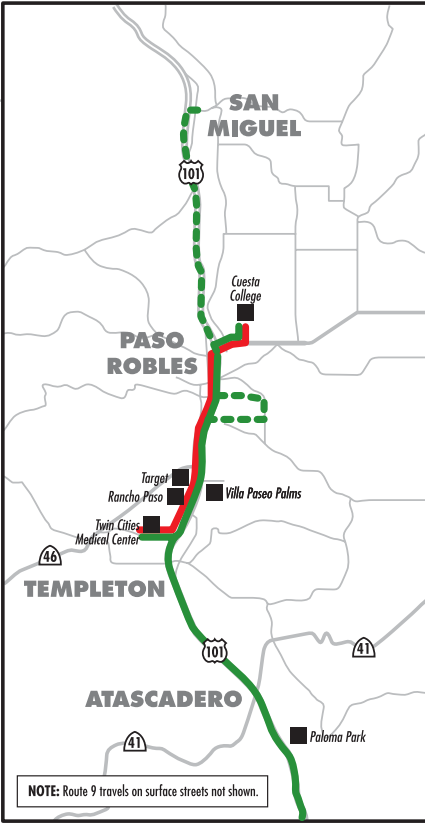
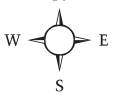
## **OVERVIEW OF PUBLIC TRANSPORTATION SERVICES**

The City of Paso Robles is served by an array of public transportation services as shown on the map on Exhibit 1-1. The following is a brief overview of existing services provided. Chapters 3 and 4 provide significantly more detail in providing planning guidance for Paso Robles fixed route and demand responsive services.



**EXISTING ROUTES**

- Route A/B
- Route C
- Route A Route 9
- Limited Hours



NOTE: Route 9 travels on surface streets not shown.

## Local City of Paso Robles Services

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RTA has a zonal fare structure such that a general trip between Paso Robles and Atascadero costs \$1.50 and a trip San Luis Obispo costs \$2.00.

RTA also oversees the Runabout service which provides complementary paratransit service for persons eligible under the Americans with Disabilities Act (ADA) throughout San Luis Obispo County. Runabout operates in a door-to-door manner and provides service within  $\frac{3}{4}$  miles of all regional and fixed route services in the County. RTA also operates and provides regional ridesharing services throughout all of San Luis Obispo County. SLO Regional Rideshare is dedicated to reducing the number of single occupant vehicles on San Luis Obispo's roads and highways, conserving fuel, reducing air pollution and making it easier for commuters to get to work or school. SLO Rideshare accomplishes this through marketing and promotions of transportation choices.

## **PLANNING CONTEXT**

There have been a number of recent transit planning studies that are very relevant to this Short Range Transit Plan. The Short Range Transit Plan has incorporated many of the recommendations into a blueprint for public transportation development in the Paso Robles area over the next five years.

### Market Assessment and Marketing Plan

The concurrent Market Assessment and Marketing Plan for the City of Paso Robles provides a number of important recommendations that are critical to successful implementation of the Short Range Transit Plan. The following are the key recommendations in 5 distinct categories.

*Customer Service: Enhance the customer orientation of the transit system.*

- Utilize headsigns to provide clearer destination information.
- Revise transfer policy to increase customer convenience.
- Revise Dial-A-Ride reservations to allow for advance reservations.
- Accept Medicare Cards as proof of age/disability.
- Offer fare media appropriate for key target audiences.

*System Identity/Brand: Increase visibility and build a more positive image through enhanced quality/consistency of the visual identity.*

- Create a consistent name and logo for use on all system elements.
- Revise vehicle design to create a clear visual relationship between the vehicles, bus stops and shelters.
- Install Bus Stops signage at all PRCATS bus stops.

*Passenger Information: Make the transit system easier to understand and use through enhanced passenger information and signage.*

- Redesign the passenger guides to provide information in a format that can be more easily used and understood.
- Expand the distribution network for a new passenger guide.
- Provide information in Spanish.

- Provide enhanced information displays at bus stops and the North county Transportation Center.
- Enhance transit section of Paso Robles website.
- Establish regional transit information number.
- Educate Gatekeepers to provide “Travel Training” for their constituents.

*Public Relations, Media Advertising and Promotion: Build greater awareness of the transit services that Paso Robles offers and how to use them, among both potential riders and gatekeepers.*

- Maximize exposure in local news media.
- Implement service enhancement with implementation of SRTP recommendations.
- Implement Try Transit promotion to encourage trial ridership.
- Utilize on-going media advertising to maintain awareness.
- Solicit public speaking input.

*Targeted Outreach: Build ridership among groups for whom transit offers advantages through targeted ridership programs.*

- Cuesta College students
- Secondary school students
- Senior citizens
- Local workers
- Latino community
- Low income families
- Persons with disabilities

If fully implemented, the results of these recommendations have a number of important implications to the Short Range Transit Plan:

- Improved customer service, passenger information and targeted marketing will help to boost ridership, improve system productivity, and therefore boost overall farebox recovery.
- The market assessment provides for different fare media that will affect the future average fare.
- Finally, the marketing plan will need staff attention and a dedicated budget that are included into the financial plan. Additional administrative resources will have a slight negative impact on the farebox recovery ratio that is reflected in the SRTP.

### North County Transportation Study

In 2004, the consulting firm of Leigh, Scott, and Cleary (LSC) was retained by the San Luis Obispo Council of Governments to conduct the North County Transit Study. The study was designed to address four specific factors:

- The stated desire of local officials and the general public to expand the benefits of public transit services to local residents as much as possible, given limited financial resources.
- The need to increase operating and capital funding over the Plan period to keep pace with inflation.
- The need to achieve improvements in transit programs through Service, Capital, Institutional, and Financial modifications.
- To meet the requirements of the Americans with Disabilities Act and the Transportation Development Act as well as Federal Transit Administration program requirements.

As stated in the plan, “the overall strategy identified in this study is to focus RTA Route 9 service on serving regional trips at higher frequency and shorter travel times. This will focus Route 9 service on the primary goal of this route which is to provide convenient and direct regional service. Local services will be coordinated to provide a consistent and expanded level of service and to expand local services to new areas. Finally, duplication between existing services will be reduced to improve overall service effectiveness. This strategy builds upon the growth in local fixed-route services over recent years which frees Route 9 from the need to function as a local route.”

To implement this strategy, the following are the key recommendations of the North County Transit Study that are particularly relevant to the City of Paso Robles:

1. Combine PRCAT Route C and El Camino Shuttle Routes in a single local route. Using two vehicles on a two-hour loop, service will be provided hourly and will serve the downtown Templeton area. The plan included both Route 9 and the joint local route serving Cuesta College. This is Phase I of the recommendation that was approved by the City Paso Robles City Council. In April 2006, the Atascadero City Council approved a modified plan that would have the joint route serve only Cuesta College. Route 9 would no longer serve Cuesta College. The City of Atascadero and Paso Robles staff are just beginning work on a memorandum of understanding to implement this service.
2. Phase 2 of the joint route proposed by LSC would have Route 9 serve Cuesta College alone, with the joint route serving the Spring St., Creston Rd., and Niblick Rd. corridor. This is the preferred long-term routing from LSC perspective as well as Transit Resource Center. However, the City of Atascadero is not supportive of Phase 2 and is not considering its implementation.

3. RTA Route 9 would go to hourly frequencies with the implementation of Phase 2 of the North County Transit Study.
4. Procurement of low-floor buses when replacing vehicles. Low floor buses ease ingress and egress by passengers, speed transit operations, and are rapidly becoming the standard of the transit industry.
5. The implementation of Automatic Vehicle Location (AVL) technology should be pursued for the North County transit services. Provision of real-time passenger information as to when the bus will show up at a particular stop by the Internet or by the phone has proven to be quite successful in other areas of the nation.

### Long Range Transit Study

In March 2005, the firm of Urbitrans completed a Long Range Transit Plan for San Luis Obispo County. On February 2<sup>nd</sup>, 2005, the SLOCOG Board recommended the Proportional Growth Scenario as the preferred option for integration into the Regional Transportation Plan. This scenario would keep pace with the projected population growth; yet over time it might not adequately respond to growing and changing needs of the subpopulation groups. Further expansion would warrant supplemental funding. The plan had three primary findings:

1. Develop a more customer-oriented perspective to transit service delivery through increased service coordination. Consider expanding the scope of the regional ridesharing function to allow “one-stop” information for all mobility options: all forms of ridesharing, public transit, human service transportation and specialized transportation (i.e. Ride-On Transportation).
2. Increase the share of Transportation Development Act (LTF) funds allocated to transit in the mid-term, while considering a local option sales tax if there is justification for further expansion. A dedicated local funding source will increase flexibility in the choice of transit services, fund technology improvements, and help transit keep pace with growing demand.
3. Encourage future service expansion consistent with the Proportional Growth Scenario.

The Short Range Transit Plan utilized the Proportional Growth scenario as a planning framework. The Marketing Plan is intended to address the need for a more customer-oriented perspective. Finally, the SRTP points to identified needs that currently cannot be funded with available resources. The SRTP

supports the need for considering a dedicated local funding source to fully fund an array of mobility choices to the automobile.

## OVERVIEW OF FINANCIAL RESOURCES

The following is a brief primer on the existing financial resources for public transportation in Paso Robles. A basic description of the revenue sources is provided, followed by a description of the general expense categories. Transportation financing is quite complex, but the following provides the most relevant financial information as an important context to transit planning efforts.

### Revenues

The City of Paso Robles currently utilizes the following funding sources:

- Fare Revenues
- State Local Transportation Fund
- State Transit Assistance Funds
- Federal 5307 funds

Fare revenues are collected from passengers. As a small urbanized area, the City of Paso Robles is required to collect 20% of total operating costs from fare revenues.

The Local Transportation Fund is part of the funds received from Transportation Development Act (TDA) monies. TDA funds are derived from the state sales tax and are earmarked for transportation purposes. The law (SB 325, enacted in 1971) created a Local Transportation Fund (LTF) in each county that is funded from ¼ cent of the base statewide six-cent retail sales tax that is collected in each county. If there are no unmet needs, funds can be utilized for streets and roads purposes. In its 2005/06 claim to the San Luis Obispo Council of Governments, TDA funds were utilized for the following purposes:

Article	Purpose	2005/06 Claim
Article 3	Bikeways( 2%)	\$ 19,072
Article 4	SLORTA (Route 9)	\$ 145,976
Article 4	Paso Robles Transit	\$ 332,622
Article 8a	Streets and Roads	\$ 435,000
Article 8	TDA Audit	\$ 2,100
Total		\$ 934,770

Paso Robles currently utilizes TDA funds for capital expenditures.

The use of Article 8a funds for streets and roads in FY 2005/06 was unusually high. Historically, and in FY 2006/07, only \$35,000 is budgeted for streets and roads use.

A second state funding source is the State Transit Assistance (STA) Funds. The funds are derived from the Public Transportation Account. Fifty percent of the funds are allocated to Caltrans and the other 50 percent to RTPAs. This fiscal year, \$35,564 is budget for STA funds.

The fourth major funding source is the Federal Transit Administration (FTA) 5307 funds. As a new urbanized area with Atascadero, Paso Robles is expected to receive \$227,000 in FTA 5307 funds in FY 2005/06

### Expenses

As shown in Exhibit 1-1 on the next page, the transit budget includes both operating and capital expenditures. The operating budget provides monies to support RTA Route 9, PRCATS fixed route service and Dial-A-Ride services. The capital budget includes expenses to replace buses, improve bus stops, and similar capital expenditures.

## **REPORT OVERVIEW**

This is the final Short Range Transit Plan. Its purpose is to provide direction for the development of public transportation services in the Paso Robles area.

An Executive Summary preceded this chapter and included a summary of transportation needs, the recommended service plan and its key new elements, and a detailed financial plan.

Chapter 2 summarizes the analysis of transportation needs. It provides a profile of the transit dependent populations including those individuals who do not have access to an automobile: the elderly, disabled, youth, and low-income families. Chapter 2 also summarizes the input that was received during interviews with three City Council members, the County Supervisor, social service agencies, Cuesta College, the senior center and other representative of the senior community, the drivers and dispatchers of PRCATS and dial-a-ride services, the Housing Authority, the downtown business community, and the Boys and Girls Club, among others.

Chapter 3 is an analysis of PRCAT services. It provides statistics on performance by route, current plans and a critique of plans to implement the "Super Loop" (combined PRCATS Route C and the Atascadero's El Camino Shuttle). The chapter also provides an analysis of the costs, expected ridership, and expected farebox recovery for several needs identified in Chapter 2: early morning service, increased frequency on the Spring St./ Niblick Road corridor,

Sunday service, and a Midday shuttle designed to meet growing senior transportation needs.

Chapter 4 is an analysis of Dial-A-Ride services and includes a profile of its historical performance. The chapter also provides an analysis of the costs, expected ridership, and projected farebox recovery of several supplemental options that were identified during public input process: adding a second vehicle, providing Sunday service with Dial-A-Ride, and getting better utilization of or eliminating the evening shuttle service.

Chapter 5 is an analysis of staffing options to implement the Marketing Plan recommendations, write grant applications, provide ongoing transit planning, consider mobility options with new development, and provide contractor oversight.

Chapter 6 provides three scenarios. The first scenario is based on current plans and utilizes the adopted Paso Robles 2005/06 budget. A second scenario is based on the current budget, but with a reallocation of services based on market needs. The third scenario is the Enhanced System Scenario that utilizes all of TDA monies available for transit and expands services to increased demands for transit services. It is the recommended service plan and financial plan.

**Exhibit 1-1  
Baseline Costs and Revenues**

**Paso Robles Transit**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budgeted</b>
<b>Operating Costs</b>			
Fixed Route Bus (PRCATS)	\$ 382,244	\$ 468,476	\$ 537,900
Dial A-Ride Bus	\$ 127,162	\$ 165,737	\$ 237,000
SLORTA (Route 9)	\$ 145,632	\$ 143,800	\$ 148,800
Planning and Marketing			\$ 55,842
Subtotal Operating Costs	\$ 655,038	\$ 778,013	\$ 979,542
<b>Capital Costs</b>			
Buses	\$ 118,808	\$ 75,718	\$ 65,000
Bus shelter improvements			\$ 32,000
Communications Equipment			\$ 15,000
Facility Improvements			
Subtotal Capital Costs	\$ 118,808	\$ 75,718	\$ 112,000
<b>TOTAL COSTS</b>	<b>\$ 773,846</b>	<b>\$ 853,731</b>	<b>\$ 1,091,542</b>
<b>Operating Revenues</b>			
Fares	\$ 98,429	\$ 115,744	\$ 127,812
TDA	\$ 16,149	\$ 620,423	\$ 531,324
STA	\$ 29,953	\$ 30,886	\$ 37,564
FTA 5307	\$ 413,312	\$	\$ 227,000
FTA 5311	\$ 95,046		
FTA 5313 Planning Grant			\$ 55,842
Other(Interest, ads, etc.)	\$ 2,149	\$ 10,960	
Subtotal, operating revenues	\$ 655,038	\$ 778,013	\$ 979,542
<b>Capital Revenues</b>			
TDA	\$ 23,762	\$ 75,718	\$ 112,000
FTA 5311	\$ 95,046		
Subtotal, capital revenues	\$ 118,808	\$ 75,718	\$ 112,000
<b>TOTAL REVENUES</b>	<b>\$ 773,846</b>	<b>\$ 853,731</b>	<b>\$ 1,091,542</b>

# Chapter 2: Transit Needs Assessment

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This chapter provides a compilation of data and interview results from the:

- 2000 Census Data
- SLOCOG population and employment projections
- 2006 Paso Robles economic forecast
- Stakeholder interviews with key informants.

## POPULATION TRENDS

The City of Paso Robles has seen significant population growth in the last 35 years, growing from an estimated 7,168 in 1970 to 28,000 in 2005.<sup>1</sup> SLOCOG has projected a population increase to 29,220 by 2010, a 2.6% annual growth rate and to 32,579 by 2015.<sup>2</sup>

The current users of public transportation in Paso Robles are the transit dependent population. The propensity to utilize public transportation increases with individuals with zero or one vehicle in the household, for individuals below the poverty line, mobility limited persons, and elderly persons who are typically over 70 years of age, and youth attending secondary schools. Population density tends to correlate with increased transit usage. The following are the key population 2000 Census data statistics for Paso Robles:<sup>3</sup>

2000 Population	24,297	<u>Notes:</u>
Density	1,402	per square mile, highest north County
Population Over 70	2,516	10.4% of population
Mobility limited	969	4% of total
Persons Below Poverty	2,836	11.7% of total population
Zero Vehicle	735	8.6%

There is often an overlap in these population subgroups. However, it is well within reason to expect that in 2005 that approximately 12% of Paso Robles population was dependent for public transportation for at least some of their trips. This equates to approximately 3,080 individuals.

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<sup>1</sup> City of Paso Robles Economic Forecast 2005

<sup>2</sup> SLOCOG 2003 Regional Profile.

<sup>3</sup> For the Paso Robles Census Place

There is an expectation that the transit dependent population will grow in absolute and percentage terms. Nationally, many areas expect the senior population to double in the next twenty years with the well known aging of the population. While that rate of growth may not happen in San Luis Obispo County, the demand for senior transportation services is expected to increase significantly. According to a list developed by the Senior Center, there is a growing number of senior living areas in Paso Robles:

Creston Garden Apartments	59 units
Creston Village at Paso Robles	100
Hacienda del Norte Apartments	44
Los Robles Terrace	40
Oak Park Apartments	140
Paso Robles Garden Apartments	25
Riverview Apartments	48
Villa Paseo Palms	110

Over 55 areas:

Sierra Bonita	400
Quail Run	250
Rancho Paso	200
Traditions	200
Creekside Gardens	29

Grand total 1,792 units

Chapter 3 evaluates the costs of a Midday Shuttle service designed to connect these senior housing complexes with key shopping, medical, and recreational opportunities.

In the North County Transit Study, the report found that “Paso Robles elderly residents represent the greatest number (2,836) and highest concentration (11.7%) of persons below the poverty level in the study area.” No projections are available on the expected trends of this subpopulation group that depends on public transportation services.

The Hispanic population in Paso Robles is estimated at 31% of the population.

## **GROWTH TRENDS**

The City of Paso Robles has recently undergone major specific plan efforts for Chandler Ranch, Olsen Ranch, and Beechwood.

The Chandler Ranch area is a 826.7 acre site located at the eastern end of the City of Paso Robles. The property is bounded by State Route 46 East on the

north, the intersection of Fontana and Linnie Roads to the south, Golden Hill Road on the west and the City boundary on the East. The General Plan includes the following underlying land use designations within the planning area:

- Business Park (81 acres)
- Commercial Service (34.1 acres)
- Residential Suburban (0.4 dwelling units per acre...573 acres)
- RSF-2 Residential Single Family (2 dwelling units per acre...89.6 acres)
- RSF-6, Residential Single Family (6 dwelling units per acre...13. 2 acres)
- RMF-9, Residential Multi-Family (9 dwellings per acre...14.1 acres)

The Environmental Impact Report (EIR) for the project includes brief mention of transit provisions within proposed mitigation measures. Trip reduction measures include the notion of a shuttle service, but there is no discussion thus far on how such services will be paid for. There are also provisions for pedestrian access to bus turnouts.

There is also a Specific Plan process underway for the Olsen Ranch and Beechwood planning areas. The Paso Robles General Plan includes the maximum development parameters of density permitted for these areas which includes up to 673 dwelling units (including 95 multi-family residences) within the Olsen Ranch, and up to 674 dwelling units (including 200 multi-family residences) within the Beechwood planning area. A review of plan concepts found that village concepts for these proposed developments would encourage walking and bicycling trips.

Stakeholder interviews conducted during the preparation of this SRTP found that the demand for transit service for these new developments will be almost negligible during the 5 year planning horizon of the Short Range Transit Plan. While service delivery is not expected, it will be important to adequately plan for service delivery over the next five years.

According to the 2004 economic forecast, there were 13,200 jobs in the City of Paso Robles.<sup>4</sup> Employment growth was strong with an estimated 2.8% increase in jobs in 2004. Service jobs, those most accessed by public transportation, had the strongest growth rate at 5%. Retail trade jobs also grew by 2.8%.

## **CHALLENGES AND OPPORTUNITIES: STAKEHOLDER INTERVIEWS AND PUBLIC WORKSHOP**

A number of challenges and opportunities surfaced during the stakeholder interview process. This was the subject of the April 6<sup>th</sup> public workshop in Paso Robles. Potential solutions were discussed with participants at the workshop.

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<sup>4</sup> City of Paso Robles 2005 Economic Forecast

## 1. Dial-A-Ride Service

<b>Challenges/Opportunities</b>	<b>Potential Solutions</b>
No advance reservations beyond 24 hours	<ul style="list-style-type: none"> <li>➤ Allow subscription trips: 25- 33%</li> <li>➤ Allow up to 7 day advanced reservations</li> </ul>
More regular access to senior housing complexes	<ul style="list-style-type: none"> <li>➤ Community Service Route*</li> <li>➤ Add second DAR van</li> </ul>
Not enough capacity to serve needs	<ul style="list-style-type: none"> <li>➤ Limit eligibility to seniors/ disabled</li> <li>➤ Add a second DAR van</li> <li>➤ Community Service Route</li> </ul>
Need among seniors for DAR service to Twin Cities medical offices. Runabout service is 86% ADA eligible, leaving little capacity for most seniors.	<ul style="list-style-type: none"> <li>➤ Expand PR Dial-Ride area</li> <li>➤ Community Service Route</li> <li>➤ Contract for additional Runabout service</li> </ul>
Service to Villa Paseo senior housing is not provided by Paso Robles	<ul style="list-style-type: none"> <li>➤ Same as above and</li> <li>➤ Incorporate into Shandon/Templeton shuttle</li> </ul>

*\*A community service route is a hybrid between regular fixed route and dial-a-ride service. Small buses are utilized to connect major housing complexes of senior and disabled individuals with shopping, medical and recreational opportunities. Buses drop off and pick-up passengers at the front door of major destinations such as Albertson's. Drivers help passengers on and off with packages. Service is normally hourly, for 5-6 hours during the midday.*

At the April 6<sup>th</sup> workshop, there was strong sentiment expressed for adding a second DAR van to increase capacity. There was also strong support for allowing advanced reservations and allowing for scheduling of some recurring trips, commonly called subscription trips.

The San Luis Obispo Council of Governments has found that transit service to Villa Paseo is an unmet transit need that is reasonable to meet. An estimated 150 senior and disabled individuals live at this 110-unit complex on Ramada drive in an unincorporated area of San Luis Obispo County. At a SLOCOG Board meeting, three scenarios were presented for providing service to Villa Paseo, including more frequent shuttle service to Templeton Twin Cities and Paso Robles Train station. Chapter 3 includes the costs, expected ridership, and estimated farebox recovery for a Midday Shuttle Service that would serve Paseo Villa and other major senior housing complexes in the Paso Robles region.

A meeting was also held with two senior representatives and a couple of early arrivals to the workshop. The Midday Shuttle concept was well received and has received additional analysis in Chapter 3.

## 2. PRCATS Service

<i>Challenges/Opportunities</i>	<i>Potential Solutions</i>
60 minute frequency is insufficient along Spring St. and Niblick Road	<ul style="list-style-type: none"> <li>➤ Improve service frequency to 30 minutes with long-term goal of 15 minute frequency</li> <li>➤ Modify Route A/B loop to two-way service along Spring, Niblick, to Stoney Creek Apartments</li> </ul>
Poor Route C ridership: 78 passengers per day compared to 251 passenger per day for Route B	<ul style="list-style-type: none"> <li>➤ Super Loop with Atascadero</li> <li>➤ Eliminate duplicative RTA 9 service to Cuesta College</li> <li>➤ Operate on Spring St. /24<sup>th</sup> to Cuesta College</li> </ul>
Transfer opportunities limited and unreliable	<ul style="list-style-type: none"> <li>➤ Super Loop would solve Route C transfer with Atascadero</li> <li>➤ Niblick Road secondary transfer</li> </ul>
Schedule adherence problem in the afternoon due to traffic	<ul style="list-style-type: none"> <li>➤ Consider 15 minutes shift in timepoints after 2:00 pm</li> </ul>

At present, the stops on Spring St., Niblick Road and the Stoney Creek apartment area generate approximately 57% of the total passenger boardings. This is the corridor that could support additional service frequency if it's affordable. The estimated costs, ridership, and expected farebox recovery for providing such service are included in Chapter 3. At the April 6 public workshop, it was pointed out that it cost \$156,000 per year to operate and maintain one PRCATS bus.

Despite several changes to the routing of Route C, the route continues to suffer low ridership and performance. Chapter 3 provides details on the proposal for the Super Loop with Atascadero and a critique of the current proposal.

Traffic congestion, especially along the Spring St. corridor, has caused some schedule adherence problems. There may be a need for future adjustments to the schedule to reflect changing traffic conditions.

### 3. Regional Transit Authority Route 9

<i>Challenges/Opportunities</i>	<i>Potential Solutions</i>
RTA Route 9 schedule makes transfers to PRCATS difficult	➤ Increase frequency of Route 9 to one hour frequency.
Service to Cuesta College duplicates Route C service	➤ Super Loop implementation would eliminate Route 9 to Cuesta College
There is a need for service to San Miguel and Shandon	<ul style="list-style-type: none"> <li>➤ PRCATS takes over San Miguel service from RTA Route 9</li> <li>➤ Route to Shandon jointly funded with SLO County</li> </ul>

The North County Transit Study strategy, as described earlier, has the goal of having RTA Route 9 on hourly headways with a more streamlined route. This objective should be accomplished within the time frame of the SRTP. Route 9 is a very important regional service and should be fully supported by the City of Paso Robles.

### 4. Span of Service

Span of service refers to the hours of operation the buses operate, and Saturday and Sunday service.

<i>Challenges/Opportunities</i>	<i>Potential Solutions</i>
Need for earlier morning service for work and school trips	<ul style="list-style-type: none"> <li>➤ Start service at 6:00 am</li> <li>➤ Adjust PRCAT to 6:30 am to 6:30 pm</li> </ul>
Sunday service is needed	<ul style="list-style-type: none"> <li>➤ Operate limited schedule for Routes A and B.</li> <li>➤ Subscription DAR with 2 vans</li> <li>➤ New downtown loop route providing shopping, dining and church access</li> </ul>
DAR service has low productivity during 6:00 to 8:00 pm	<ul style="list-style-type: none"> <li>➤ Lower \$3.00 fare to \$2.00</li> <li>➤ Discontinue and reallocate hours</li> <li>➤ Allow advance reservations</li> <li>➤ Allow for free or \$1.00 ride for holders of weekly or monthly PRCATS pass</li> </ul>

Earlier morning service for work and school trips and Sunday service have been common themes of the annual unmet needs hearings in Paso Robles. Chapter

3 estimates the costs, ridership and estimated farebox recovery of these supplemental options.

There is low awareness of the 6:00 to 8:00 pm dial-a-ride service in Paso Robles. According to a number of stakeholders, the \$3.00 barrier has been a problem. Potential changes to this policy are analyzed in Chapter 4.

## 5. Growth and Mobility

<i>Challenges/Opportunities</i>	<i>Potential Solutions</i>
Recent Specific Plans for Chandler Ranch/Olsen Ranch/Beechwood have not adequately considered transit needs.	<ul style="list-style-type: none"> <li>➤ Consider conditions on development approval for future bus shelters and bus purchases.</li> <li>➤ Contributions to trust fund to support operating subsidies</li> </ul>
Sustainability discussions in Paso Robles should consider broad array of mobility options.	<ul style="list-style-type: none"> <li>➤ Join the Transportation Choices partnership</li> <li>➤ Part-Time Paso Robles position should incorporate mobility considerations into planning process</li> </ul>
Aging population requires an array of different mobility options.	<ul style="list-style-type: none"> <li>➤ Improved community transit</li> <li>➤ Safe driver training</li> <li>➤ Subsidized taxi program</li> <li>➤ Information and Referral</li> <li>➤ Improved pedestrian access</li> </ul>

In several meetings with elected officials and other stakeholders, feedback was received that during meetings for the Specific Plans, mobility choices are not being adequately considered. Chapter 5 discusses future staffing option for the Paso Robles transit system. This staff position would become more actively involved in the development process to ensure that mobility and access are considered during the development process. The Transportation Choices partnership is a San Luis Obispo County coalition that promotes mobility choices.

## 6. Fare Media and Transfers

<i>Challenges/Opportunities</i>	<i>Potential Solutions</i>
Need for fare media that meet the needs of various market segments	<ul style="list-style-type: none"> <li>➤ Day Pass</li> <li>➤ Weekly Pass</li> <li>➤ Monthly Pass</li> </ul>
Requirement to carry Paso Robles “pass” for reduced fare	<ul style="list-style-type: none"> <li>➤ Accept Medicare card as proof of age or disability for reduced transit fare</li> </ul>
Transfers allowed only at Transit Center	<ul style="list-style-type: none"> <li>➤ Allow transfers where routes intersect</li> </ul>

The concept of a day and weekly pass was introduced by the consulting team. During stakeholder interviews and the April 6 workshop there was positive reception of the concept. The day and weekly pass is included in the Mobility Management Scenario in Chapter 6.

The consulting team also received significant input on passenger information. This subject is fully documented with specific recommendations in the Market Assessment and Marketing Plan.

# Chapter 3: Paso Robles City Area Transit

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This chapter starts with a description of existing Paso Robles City Area Transit (PRCATS) service, fares, and performance. A profile of existing users is presented based on a passenger survey conducted as part of the North County Transit Study. An analysis of existing route strengths and weaknesses is then provided, followed by recommendations on future performance enhancements. A proposed route structure and alternate recommendation is provided along with several stand-alone options for service enhancements. Finally, there is a presentation of the expected performance resulting from the recommended and alternate route structures.

## DESCRIPTION OF EXISTING SERVICES

Service is provided within the City of Paso Robles and to the Twin Cities Medical Center. There are three routes:

- Routes A and B provide clockwise and counter clockwise service on the same loop route and hourly service in each direction.
- Route C provides two-way hourly service between Cuesta College at the north end and Twin Cities Medical Center in the Templeton area at the south end.

All three routes operate Monday through Saturday between 7:00 am and 7:00 pm.

The following is the existing fare structure:

General Public	\$1.00
Senior and disabled w/ pass	\$0.50
Young children to age 4	Free
Coupon books (10 rides)	\$10.00
Senior coupon book	\$ 5.00

## PROFILE OF EXISTING USERS

The Market Assessment and Marketing Plan by Transit Marketing, LLC includes a profile of existing PRCATS riders. It is repeated here for convenience of the reader.

- The vast majority of users (80-90%) ride two or more days a week. Nearly half ride daily.

- About two-thirds of the trips on all three routes are work or school related trips. On Routes A and B work trips dominate (35% and 37% respectively), while on Route C work and school trips are even at one-third each.
- Most fixed route riders are adults, 19-59 years old. There are more seniors on Route C than on the other routes, while there are many more youths (40%) on Route B.
- Route C serves more drivers who have a driver's license (38%) than Route A (23%) or Route B (16%).
- Sunday service, later weekday service, and increased frequency are the most desired service improvements among the current ridership.

## **EVALUATION OF CORE SERVICES**

Core services are defined as the foundation of fixed route bus service in Paso Robles. The existing core service is Routes A, B, and C operating Monday through Saturday between 7 am and 7 pm. Recommendations are made at the end of this section to modify this definition of core services.

The primary reason for the lack of increase in productivity has been the poor performance of Route C. During a recent sample month shown in Exhibit 3-3, Route C only attracted an average of 6.5 passengers per hour compared to 21 passengers per hour for Route B. The estimated farebox recovery ratio of Route C is just 9.8% compared to 31.7% for Route B.

## **RECENT PERFORMANCE TRENDS**

Exhibit 3-1 is a summary of recent PRCATS performance. PRCAT is an extremely cost-effective transit service. The operating cost per hour in FY 2005 was just \$42.46, down from \$45.20 in FY 2002. Most comparable transit systems in small urbanized areas have operating costs per hour in the \$50-\$60 range. As will be discussed in greater detail in Chapter 5, one of the reasons for this is that little administrative or marketing expenses are being utilized for PRCATS.

<b>Exhibit 3-1 PRCATS Performance</b>				
<b>BASE STATISTICS</b>	<b>FY 2005</b>	<b>FY 2004</b>	<b>FY 2003</b>	<b>FY 2002</b>
<b>Operating Cost</b>	\$ 468,476	\$ 382,244	\$ 412,368	\$ 326,638
<b>Fare Revenue</b>	97,216	82,197	76,961	67,869
<b>Vehicle Service Hours</b>	11,032	9,755	10,078	7,226
<b>Vehicle Service Miles</b>	164,007	141,471	146,154	96,947
<b>Passengers</b>	143,814	109,847	111,721	88,335
<b>PERFORMANCE INDICATORS</b>				
<b>Operating Cost Per VSH</b>	\$ 42.46	\$ 39.18	\$ 40.92	\$ 45.20
<b>Operating Cost Per VSM</b>	2.86	2.70	2.82	3.37
<b>Operating Cost Per Passenger</b>	3.26	3.48	3.69	3.70
<b>Passengers Per VSH</b>	13.04	11.26	11.09	12.22
<b>Passengers Per VSM</b>	0.88	0.78	0.76	0.91
<b>Faxbox Recovery</b>	20.75%	21.50%	18.66%	20.78%

*Source: City of Paso Robles*

In FY 2003, Route C was implemented. Ridership jumped from 88,335 in FY 2002 to 143,814 in FY 2005. Between FY 2003 and FY 2005, ridership has increased from 111,721 to 143,814, a 29% increase. However, overall productivity as measured in passengers per vehicle service hour has increased only marginally, from 12.22 passengers per hour in FY 2002 to just 13.04 in FY 2005.

On Saturdays, performance on Route C is even worse, with only an average of 36 passengers per Saturday or about 3 passengers per hour.

Route C ridership is dragging down the overall performance of the PRCATS system. City of Paso Robles staff and the contractor have experimented with different route alignments of Route C, but the result has been similar: poor performance.

**Exhibit 3-2  
PRCATS Performance By Route**

	Routes			
	A	B	C	Total
<b>Base Statistics</b>				
Monthly Ridership	4,941	6,286	1,947	13,174
Vehicle Service Hours (VSH)	300	300	300	900
Average Fare	\$ 0.72	\$ 0.72	\$ 0.72	\$ 0.72
Estimated Fare Revenues	\$ 3,573	\$ 4,546	\$ 1,408	\$ 9,527
Monthly Cost	\$ 14,354	\$ 14,354	\$ 14,354	\$ 43,061
<b>Performance Indicators</b>				
Average Weekday Ridership	211	264	86	561
Average Saturday Ridership	126	186	36	347
Passengers per VSH	16.47	20.95	6.49	14.64
Farebox Recovery	24.9%	31.7%	9.8%	22.1%

Boardings and Alightings By Time of Day

Exhibit 3-3 shows passenger boardings and alightings by time of day. There are some important points to highlight from this table. There is very strong early morning ridership on Routes A and B from 7:00 to 7:59 am. This corresponds to school and work trips.

There were a total of only 3 boardings between 6:00 pm and 7:00 pm. These counts were undertaken in the winter months when it is dark outside. In the summer, ridership during these hours is likely higher, although data collection is not available to substantiate this.

Cuesta College and Laidlaw both confirmed there is no ridership to Cuesta College on Saturdays.

Boardings and Alightings By Stop

Exhibit 3-3 shows the passenger boardings and alightings at 17 stops in the Paso Robles system with 10 or more trip ends per day. Trip ends include both boardings and alightings on a sample weekday. The data was collected by Leigh Scott and Cleary (LSC) as part of the North County Transit Study.

The boardings are highly concentrated along the Spring St./ Niblick/ Stoney Creek Apartment corridor. Almost 6 in 10 passenger boardings occur in this heavily utilized corridor.

## “Super Loop” Alternative

### North County Transit Study Recommendation

The North County Transit Study recommended combining PRCATS Route C and El Camino Shuttle Routes into a single local route. The recommendation provided a two-phase implementation. Implementation of Phase I has now received endorsement of the City Councils of both Paso Robles and Atascadero. Negotiations are now underway to develop a memorandum of understanding to implement this service. According to the City of Atascadero Transit Manager, the City of Atascadero only supports Phase I. Phase II is not being considered at this time.

The modified recommendation from the North County Transit Study for Phase I routing is shown on the following page. Service would remain hourly and will allow the route to serve the downtown Templeton area. The route will operate Monday through Saturday, effectively providing new Saturday service in Atascadero. The existing span of services between roughly 7:00 am and 7:00 pm will remain unchanged which is appropriate given the transit needs in the area. Service will be provided to Cuesta College and service will be eliminated on Route 9 to Cuesta College. This plan element, recommended by the North County Transit Study consultants, is designed to increase the convenience of public transit as a mode for travel between Paso Robles, Templeton, and Atascadero by the eliminating the current need to transfer at Twin Cities Community Hospital.

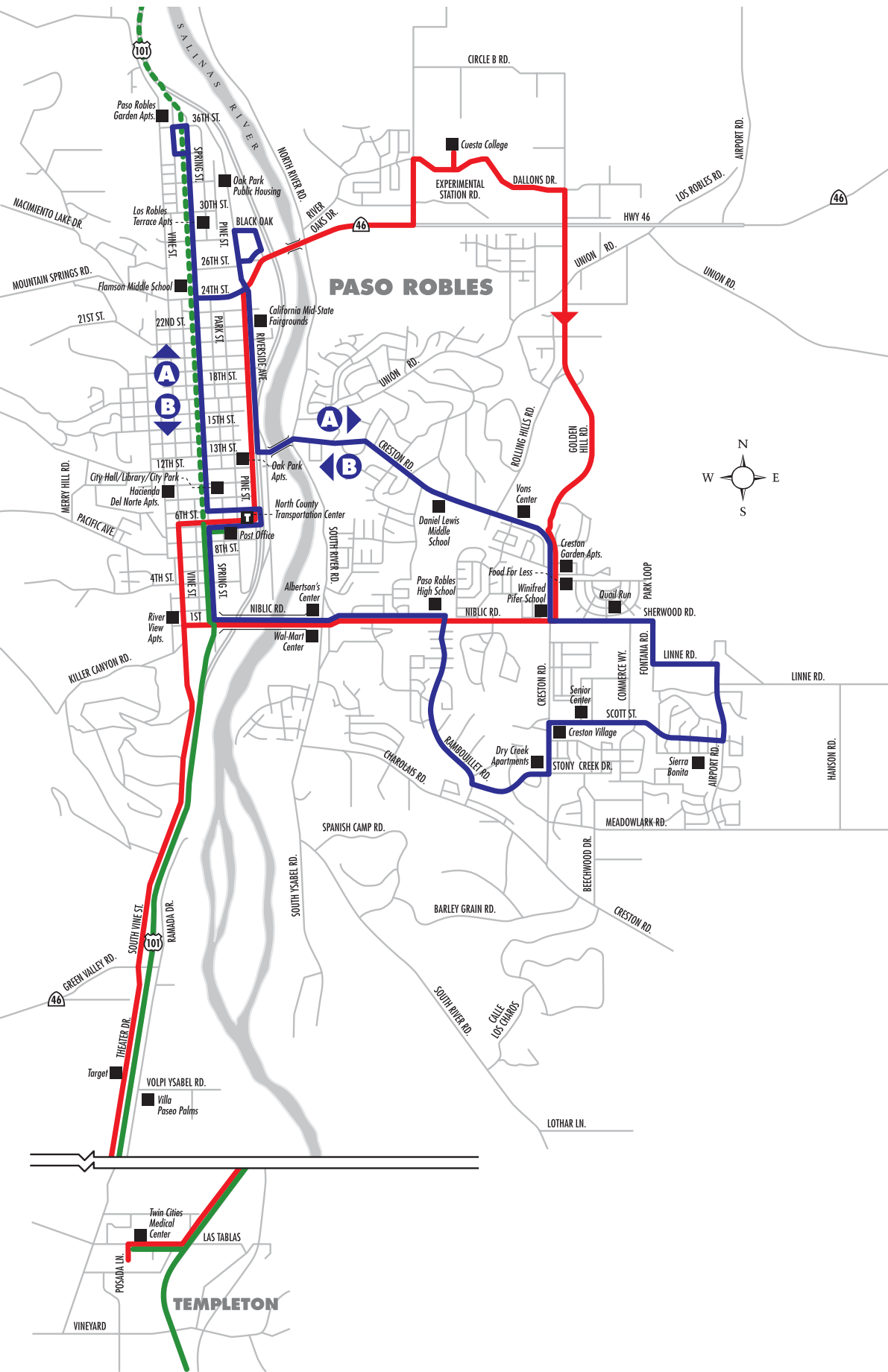
LSC projects that this increased passenger convenience will generate an additional 5,300 additional annual passengers by FY 2007-08.

**Exhibit 3-3  
Boardings and Alightings By Stop**

Stop	Route A		Route B		Route C		Route 9 NB*		Route 9 SB*		Total	
	Alighting	Boarding	Alighting	Boarding	Alighting	Boarding	Alighting	Boarding	Alighting	Boarding	Alighting	Boarding
<i>Min. 10 daily trip ends</i>					5	6	9		8		14	14
Cuesta College												
Spring & 34th (J&J)	6	12	2	36					2		8	50
Spring & 32nd	6	6	6	11							12	17
Spring & 21	4	0	1	27							5	27
Spring & 19th	2	1	10	0							12	1
Spring & 10th	4	6	15	13							19	19
8th & Pine St.	5	11	12	6	3	16	25	2	5	31	50	66
Spring & 2nd/ 4th	5	2	10	7							15	9
Niblick & McDon/Alb.	4	10	21	13							25	23
Niblick & Nicklaus			8	4							8	4
Niblick & High School	0	7	3	0							3	7
Stoney Creek Apts	5	23	19	23							24	46
Daniel Lewis	3	3	10	0							13	3
Creston/Von's Center	3	5	5	6							8	11
Target					6	7	1	0	0	2	7	9
Twin Cities					16	19	4	1	1	2	21	22
Las Tablas P&R							14	2	0	20	14	22
Subtotal, above stops	47	86	122	146	30	48	53	5	6	65	258	350
Total, All Stops	101	121	189	210	67	63	60	5	8	74	425	473

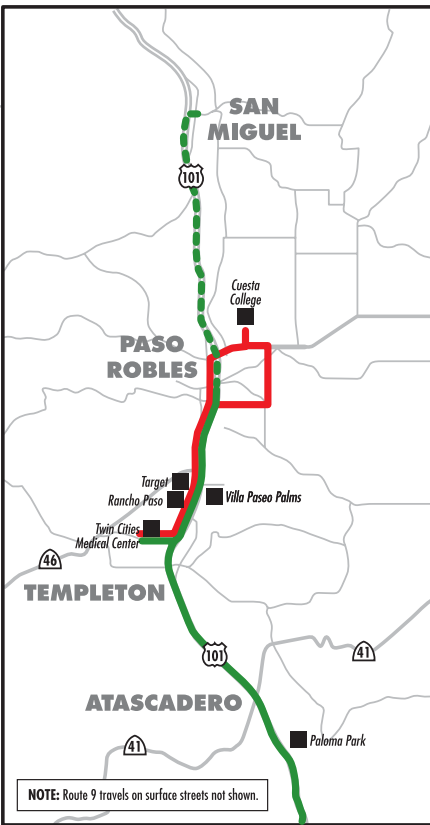
\*Route 9 from Twin Cities Hospital to Cuesta College

Source: Surveys Conducted by LSC Staff January 27-28, 2004



**MODIFIED NORTH COUNTRY SERVICE PLAN**

- Route A/B
- "Super Loop" Atascadero/Paso Robles
- Route 9
- - - Route 9 Limited Runs



## Critique of “Super Loop”

The “Super Loop” plan has many positive attributes. It will allow seamless travel between Paso Robles and Atascadero without a transfer. Only one fare will need to be paid. The elimination of the existing duplicative service of both Route 9 and Route C to Cuesta College will help to boost Route C ridership. Plans to have layovers at Cuesta College will allow better coordination with class schedules.

However, the plan that was being considered during during the preparation of the Draft Short Range Transit Plan had some significant downsides. As described above, Route C currently has poor performance and the Phase I implementation plan incorporates three of the major contributors to the poor performance:

- Service demand is low on Saturdays.
- Long one way loop provides poor customer service.
- Schedule adherence makes service currently unreliable.

Route C currently has very poor Saturday ridership, and the Super Loop is projected to improve ridership somewhat because of the Atascadero service, but will continue to have poor ridership. A main trip generator, Cuesta College has very few students on Saturdays, and service is not warranted to Cuesta College.

The one way loop service from the North County Transportation Center, Cuesta College, Golden Hill Road, and Niblick Road is poor service design from a customer standpoint. The boarding and alighting counts revealed very poor ridership on this one-way loop because it requires passengers to ride around the entire loop. Take the example of a passenger boarding at the Albertson’s destined to Twin Cities Hospital Area. While the service is very direct going to Twin Cities, the return trip requires a trip all the way up to Cuesta College, and then down Golden Hill Road to Niblick Road, before getting off the bus. Research and experience has shown that such out of direction travel limits ridership to only very transit dependent individuals and is not customer friendly.

From an operational viewpoint, the current service plan avoids the return trip across the 24<sup>th</sup> St. bridge which can have significant traffic delays in the afternoons, especially on Friday afternoon. The consultant personally observed a ten-minute delay on a Friday afternoon from Highway 46 East as it approached Spring St. It took four signal cycles to get through the light.

It bears repeating that the North County Transit Study only recommended the Phase I routing as an interim plan. The Phase II routing plan mimics portions of Route A and B and would increase service frequencies along Creston and Niblick Roads.

## July 2006 North County Shuttle Plan

At the May 25, 2006 City Council workshop it was decided to proceed with the Enhanced System scenario that did not include the Superloop concept. The City Council agreed with the consulting team that the Phase I plan being advocated for implementation did not provide sufficient benefits for the City of Paso Robles. In June and July 2006, several meetings and discussions were held among the City of Paso Robles, City of Atascadero, Regional Transit Authority (SLORTA), SLOCOG, and Laidlaw, the service provider.

These discussions led to a compromise plan that achieved the objectives of all parties involved and achieves the original Phase 2 objectives of the North County Transit Study. The revised Super Loop plan is now being called the North County Shuttle plan and has the following key elements:

Although final approval is still pending at this writing, it is the intent of Route 9 to provide hourly service on clock headways with 14 weekday runs. As recommended in the North County Transit Study, Route 9 will operate mainly on Highway 101 and will have its primary northern terminus at the North County Transportation Center. In Paso Robles, it will no longer serve Cuesta College and will not directly serve the Twin Cities Hospital.

Timed transfers are being developed between Route 9 and the North County Shuttle at the Twin Cities Park and Ride lot on Las Tablas Rd. Timed transfers should also be developed with Routes A/B at the North County Transportation Center, especially since all routes will now be on regular hourly frequencies.

From Cuesta College the North County Shuttle route will travel along Highway 46 to Spring St. and will travel this higher density corridor along Spring St. between 24<sup>th</sup> and 1<sup>st</sup> St., and will provide service to Target, and directly to the Twin Cities Hospital area. It will then proceed to destinations in Atascadero terminating at Paloma Park.

## Core Service Recommendations

- Keep Routes A and B intact. Ridership on these routes has been growing and there is strong demand for the routes. There are certainly some route modifications that could be made. However, with the extensive bus stop improvements, existing rider understanding, and demonstrated good productivity, there is no compelling reason to make any changes.
- Due to its poor productivity and low farebox recovery ratio, Route C should not be considered a core service. The City Council should consider Route C and implementation of the North County Shuttle in the context of other Supplemental Options described in the next section. In Chapter 6, service scenarios are included that include the North County Shuttle.
- Reduce the span of service to 6:00 pm on weekdays and Saturdays. This recommendation is based on the boarding and alighting counts that showed only 3 boardings between 6:00 and 7:00 pm on the sample day. In Chapter 4, a recommendation is made to keep the 6:00 to 8:00 DAR bus in order to provide a minimum level of service during those hours.
- Eliminate Saturday service to Cuesta College.

## **EVALUATION OF SUPPLEMENTAL OPTIONS**

### Add Early Morning Service

Several stakeholder interviewees pointed to the need to add an extra hour of service starting at 6:00 am in order to get to work assignments in a timely manner.

Interviews with major employers were not conclusive as to whether or not earlier morning service would generate significant additional ridership. For example, a local manufacturer of water control products employs over 200 workers and has three manufacturing shifts starting at 6:00 am with the night shift getting off at 6:00 am. A route that starts at 6:00 would not get employees to work on time.

The Department of Social Services recommended operating the bus service from 5 am to 8 pm to serve their clients better. However, the potential volume of early morning passengers is not known.

The cost of operating one-hour earlier on Routes A and B would be \$21,500, but the estimated farebox recovery during this hour would only be 15.5% at best.

### Add Sunday Service

At past unmet needs hearings, stakeholder interview sessions and passenger input during the surveys conducted for the North County Transit Study, Sunday service surfaced as a priority item.

The Regional Transit Authority will be experimenting with Sunday service in the near future. Sunday service would replicate the Saturday service with three runs in each direction.

At other transit agencies, Sunday service is significantly below Saturday service, and often one-half the ridership of Saturday service. This is partly due to the service levels, but there are fewer work trips and generally no school related trips on Sundays. There is stated demand for trips to church and for shopping and recreation purposes.

Sunday service could be implemented in a number of different ways:

- Operating Routes A and B on limited hours
- A special circulator route in the downtown area
- Dial-A-Ride with advanced reservations

If Sunday service were to operate from 8 am to 4 pm on Routes A and B, the marginal cost would be approximately \$34,000. The service would be expected to have a productivity of 7 passengers per hour and a 8.9% farebox recovery ratio.

One of the stakeholders interviewed for the SRTP suggested a downtown figure 8 loop operating between Vine and Pine and between 6<sup>th</sup> and 18<sup>th</sup> St. A one bus service operating 8 hours per day would cost approximately \$17,000 annually with an estimated farebox recovery of 10.2%.

Dial-A-Ride service options are discussed in more detail in Chapter 4. However, for completeness, the dial-a-ride with advanced reservations is the recommended alternative. With the higher DAR fares, and an expected productivity of a minimum of 6 passengers per hour, the farebox recovery ratio is estimated at 29%.

### Add Spring St./Niblick Limited Stop Service

The Spring St./Niblick corridor is the highest productivity corridor. A limited stop service would at approximately one-half of the existing bus stops along the corridor. The schedule would be written such that it would alternate with existing Route A and B in order to provide 30 minute frequency between Spring and 34<sup>th</sup>, Niblick Road and the Dry Creek Apartments.

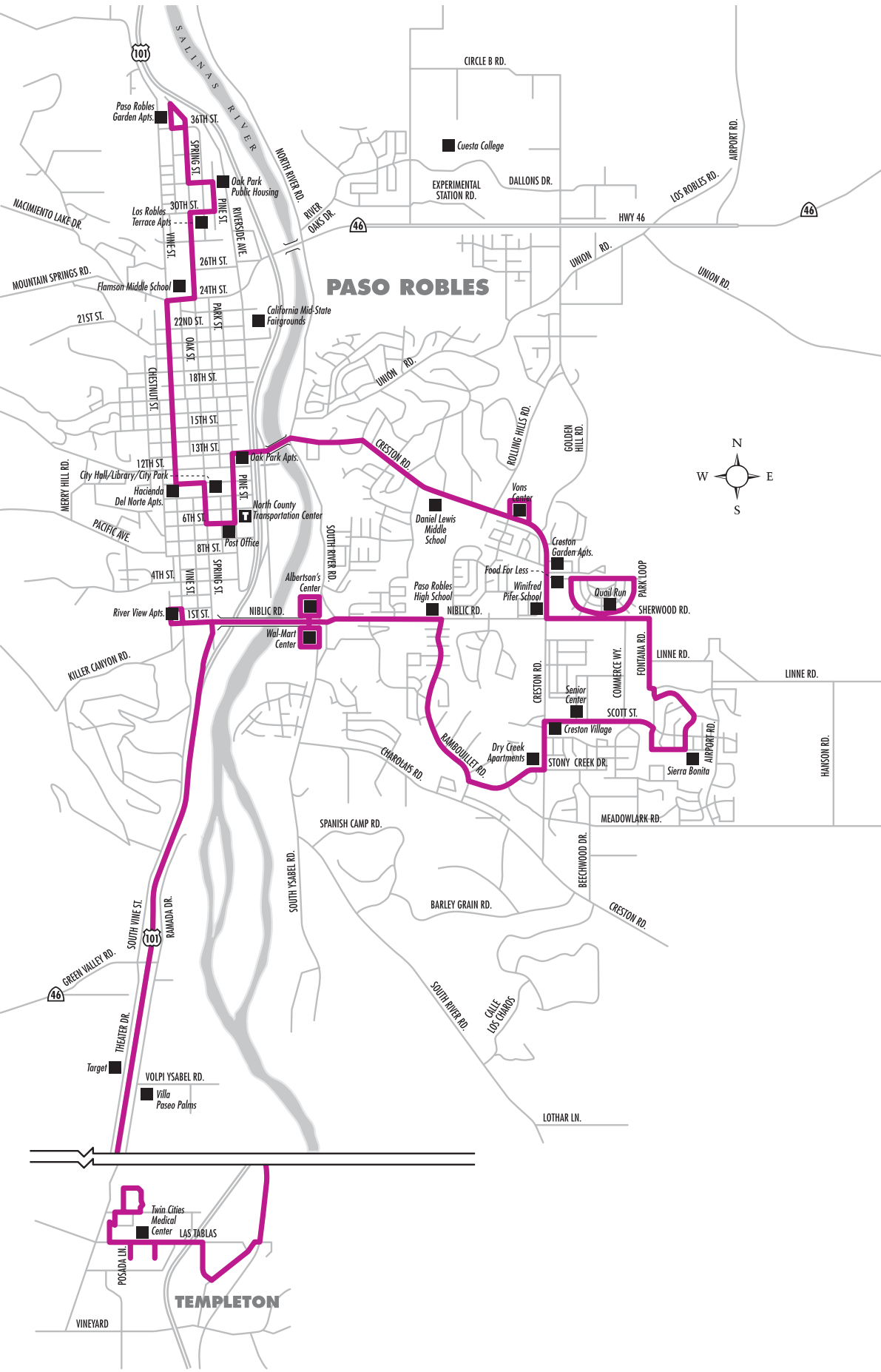
One bus would be required to operate this limited stop service at a marginal cost of \$133,000 annually. After a full year of operation, this service could expect to have 18 passengers per hour and a farebox recovery ratio of 33.8%.

### Add Midday Shuttle Service

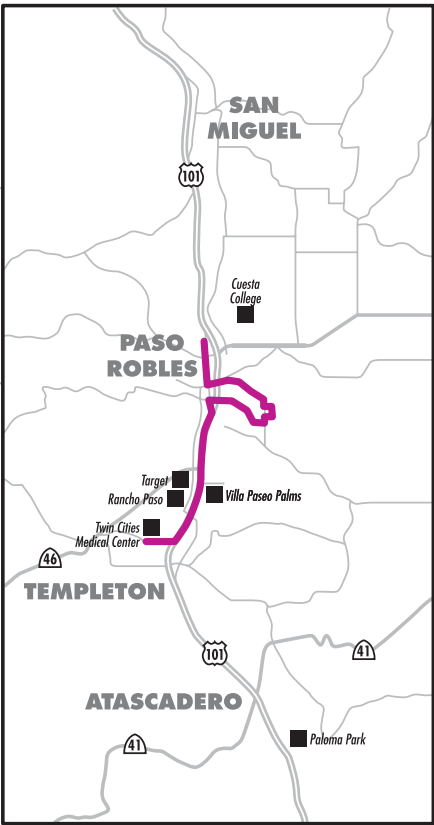
A special midday shuttle service would be designed to connect major senior housing complexes with major shopping, medical, and recreational activity centers. Using small buses similar to the existing dial-a-ride buses, service would operate hourly between 10:00 am and 3:00 pm. The map on the next page shows a preliminary route that connects the major activity centers with senior housing complexes in Paso Robles and Templeton. Further input would be required from the senior community before the route and schedule could be finalized. Buses would drop off and pick-up passengers at the front door of major activity centers such as Albertson's and Food 4 Less. Since smaller dial-a-ride buses already operate on-site to these locations, and the buses bring seniors eager to shop, permission to operate on-site has not been an issue in developing other such Midday shuttle routes. Service is open to the public.

This service would require two buses and would require a funding agreement between Paso Robles and San Luis Obispo County. The total cost would be approximately \$118,000 annually. Assuming a cost split of 70% for Paso Robles and 30% for San Luis Obispo County, the estimated cost to Paso Robles would be approximately \$82,600.

At the April 6<sup>th</sup> workshop, a desire was expressed to make the Midday Shuttle service free to seniors. In order to meet state mandated farebox recovery requirements, there would need to be local contribution from Paso Robles and San Luis Obispo County. The Paso Robles local contribution would need to be \$16,500. Other areas have utilized voluntary contributions, redevelopment monies, development impact fees, and social service agency funds to provide the local contribution.



**MIDDY ROUTE**  
 — Middy Route



**TEMPLETON**

## SUMMARY OF PRCATS SERVICE LEVELS

Exhibit 3-6 provides a summary of the service levels for recommended core services and the supplemental options.

**Exhibit 3-6  
PRCATS Core and Supplemental Options  
Service Levels**

Scenario	Buses	Frequency	Weekday Hours	Saturday Hours	Sunday Hours	Vehicle Service Hours
Existing Fixed Route Service	3	60	12	12	0	11,016
<b>FY 2006/07</b>						
<b>Recommended Core Services</b>						
Route A	1	60	11	11	0	3,366
Route B	1	60	11	11	0	3,366
Subtotal	2					6,732
<b>Supplemental Options</b>						
Super Loop (Route C)	1	60	12	8	0	3,464
Add Midday Shuttle Route	2	60	6	0	0	3,048
Add Spring Niblick Express	1	30	12	0	0	3,048
Special Event Tripper	1	60	4	4		416
Add 1 hour early morning:A/B	2	60	1			508
Sunday downtown circulator	1	60		0	8	416
Sunday Routes A & B	2	60			8	832

Exhibit 3-7 summarizes the recommended core routes for PRCATS and the supplemental options vehicle service hours, vehicle service miles, operating costs, and performance measures. Routes A and B ridership is provided at status quo levels without the benefit of marketing efforts. The combined farebox recovery would be 23.9%. The supplemental options are included as stand alone items with service hours, vehicle service miles, operating costs, and performance measures shown.

Exhibit 3-8 shows the performance of the recommended core routes and how the individual supplemental options would impact the overall operating costs and performance of the PRCATS system.

Chapter 6 provides distinct scenarios for PRCATS, Dial-A-Ride service and administrative policies that include core services and supplemental options that can be implemented with available funding resources.

**Exhibit 3-7  
Costs and Performance of Core and Supplemental Options**

	Vehicle Service Hours	Vehicle Service Miles	Total Operating Cost*	Total Ridership*	Pass./ Hour	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Existing Service FY 2004/05</b>	11,032	164,007	\$ 468,476	143,814	13.0	\$ 3.48	\$ 0.68	\$ 3.48	21.5%
<b>Recommended Core Routes</b>									
<b>FY 2006/07</b>									
Route A	3,672	50,842	\$ 179,200	59,571	16.2	\$ 3.01	\$ 0.64	\$ 2.37	21.3%
Route B	3,672	50,842	\$ 179,200	74,464	20.3	\$ 2.41	\$ 0.64	\$ 1.77	26.6%
Subtotal	7,344	101,684	358,400	134,035	18.3	\$ 2.67	\$ 0.64	\$ 2.03	23.9%
* Total ridership assumes the status quo without improvements in marketing the introduction of weekly passes.									
	Add'l Vehicle Service Hours	Add'l Vehicle Service Miles	Marginal Operating Cost	Projected Ridership* FY 2007/08	Estimated Pass./ Hour	Marginal Cost/ Trip	Estimated Average Fare	Marginal Subsidy/ Trip	Estimated Farebox Recovery Ratio
<b>Supplemental Options</b>									
North County Shuttle	3,048	55,762	\$ 201,600	39,624	13.0	\$ 5.09	\$ 1.19	\$ 4.36	23.5%
Add Midday Shuttle Route*	3,048	33,528	\$ 118,383	27,432	9.0	\$ 4.32	\$ 0.34	\$ 3.98	7.9%
Add Spring St. Niblick Express	3,048	54,864	\$ 133,096	54,864	18.0	\$ 2.43	\$ 0.82	\$ 1.61	33.8%
Special Event Tripper	416	2,496	\$ 14,723	2,496	6.0	\$ 5.90	\$ 0.68	\$ 5.22	11.5%
Add 1 hour early morning: A/B	508	8,128	\$ 21,482	4,064	8.0	\$ 5.29	\$ 0.82	\$ 4.47	15.5%
Sunday downtown circulator	416	5,824	\$ 17,018	3,328	8.0	\$ 5.11	\$ 0.52	\$ 4.59	10.2%
Sunday Routes A & B	832	11,648	\$ 34,036	5,824	7.0	\$ 5.84	\$ 0.52	\$ 5.32	8.9%
* Assumes regular fare collection. If local contribution is utilized, farebox recovery ratio would be 20%									

Exhibit 3-8  
PRCATS with Routes A and B And Supplemental Option

Recommended Core Routes with Supplemental Option

	Vehicle Service Hours	Vehicle Service Miles	Total Operating Cost*	Projected Ridership* FY 2007/08	Pass./ Hour	Total Cost/ Trip	Estimated Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Supplemental Options</b>									
Add Midday Shuttle Route (1)	10,392	114,312	\$ 476,783	87,003	9.0	\$ 5.48	\$ 0.57	\$ 4.92	20.0%
Add Spring Niblick Express	10,392	187,056	\$ 491,496	114,435	18.0	\$ 4.29	\$ 0.69	\$ 3.61	26.6%
Special Event Tripper	7,760	46,560	\$ 373,123	62,067	6.0	\$ 6.01	\$ 0.65	\$ 5.36	23.4%
Add 1 hour early morning	7,852	125,632	\$ 379,882	63,635	7.0	\$ 5.97	\$ 0.69	\$ 5.28	23.5%
Sunday downtown circulator	7,760	108,640	\$ 375,418	62,899	8.0	\$ 5.97	\$ 0.67	\$ 5.30	23.3%
Sunday Routes A & B	8,176	114,464	\$ 392,436	65,395	7.0	\$ 6.00	\$ 0.67	\$ 5.33	22.6%

(1) Assumes free fares with local contribution to provide 20% farebox recovery ratio

# Chapter 4: Dial-A-Ride Service

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This chapter starts with a description of the existing Paso Robles Dial-A-Ride service. Recent performance trends are then discussed.

## DESCRIPTION OF EXISTING SERVICES

Dial-A-Ride service is available to the general public within the city limits of Paso Robles. Regular Dial-A-Ride service operates Monday through Friday from 7:00 am to 6:00 pm, with extended service offered from 6:00 p.m. to 8:00 p.m. Dial-A-Ride riders must call daily for service. Trip requests are allowed 2 to 24 hours ahead. No subscription trips, i.e. advanced reservations for recurring trips, are currently allowed. The service is currently operated with one van.

The City of Paso Robles has made a policy decision to provide general public dial-a-ride for its citizens in addition to fixed route service. Federally mandated ADA Paratransit service is provided by Runabout.

The following is the fare structure for DAR services:

General Public (normal operating hours)	\$2.00
General Public (6:00-8:00 pm)	\$3.00
Senior and Disabled w/pass	\$1.00
Senior & Disabled w/pass	\$3.00
Young Children to age 4	Free
Coupon Books (10 rides)	\$20.00
Senior Coupon Book w/pass (10 rides)	\$10.00

## RECENT PERFORMANCE TRENDS

Exhibit 4-1 shows the Dial-A-Ride performance trends over the past four full fiscal years. The productivity of service has declined from 3.05 to 2.6 passengers per hour, recovering from 2.08 passengers per hour in FY 2004. The farebox recovery ratio has declined from 15.2% in FY 2002 to 11.2% in FY 2005.

The operating cost per passenger has increased from \$14.18 in FY 2002 to \$17.77 per passenger in FY 2005. However, at an operating cost of \$46.19 per hour, the DAR service is operated in a very cost efficient manner. The typical operating cost per hour in similar small urbanized areas is in the high \$50 or low \$60 per hour range.

## Exhibit 4-1 Dial-A-Ride Performance Trends

BASE STATISTICS	Dial-A-Ride			
	FY 2005	FY 2004	FY 2003	FY 2002
Operating Cost	\$ 165,737	\$ 127,162	\$ 127,339	\$ 123,897
Fare Revenue	\$ 18,528	\$ 16,232	\$ 15,239	\$ 18,787
Vehicle Service Hours	3,588	3,117	3,082	2,869
Vehicle Service Miles	34,498	26,839	28,902	32,612
Passengers	9,325	6,472	7,158	8,739
<b>PERFORMANCE INDICATORS</b>				
Operating Cost Per VSH	\$ 46.19	\$ 40.80	\$ 41.32	\$ 43.18
Operating Cost Per VSM	\$ 4.80	\$ 4.74	\$ 4.41	\$ 3.80
Operating Cost Per Passenger	\$ 17.77	\$ 19.65	\$ 17.79	\$ 14.18
Passengers Per VSH	2.60	2.08	2.32	3.05
Passengers Per VSM	0.27	0.24	0.25	0.27
Farebox Recovery	11.18%	12.76%	11.97%	15.16%

*Source: City of Paso Robles*

## PROFILE OF EXISTING USERS

The following is repeated from the Market Assessment and Marketing Plan for reader convenience.

- Three-quarters of DAR users ride 2+ days per week. Almost a quarter ride daily.
- Forty-four percent of DAR users also use other transit services
- More than half of DAR trips are work or school related
- The ridership is made up primarily of seniors and persons with disabilities. Forty-three percent are over 60 years old, while 35% are ADA eligible.
- Only 13% of riders surveyed used the lift to board the vehicle.
- Less than 20% of DAR users have a driver's license. And the vast majority (88%) did not have a car available.
- Sunday service and later weekday service are the most desired improvements.

The DAR service is heavily utilized by developmentally disabled individuals that use the service for daily trips to work or workshop activities.

## **USAGE PATTERNS**

In FY 2004/05, on an average day there were 36 DAR trips made. A review of trip tickets from two sample days revealed that the dispatchers are doing everything possible with a single bus in operation to group trips and maximize productivity. Trips are grouped well in the morning between 8:30 and 9:30 when the peak demand occurs. There was some available capacity in the early afternoon on the sample days. There is currently very little activity between 6:00 and 8:00 pm. On the sample days reviewed, only one trip was made. In a sample month reviewed by the consultant while at the Laidlaw offices, only 21 trips were made between 6:00 and 8:00 pm for the entire month.

It should be noted that Runabout makes about five trips a day for trips within Paso Robles and another 7-8 trips per day to destinations outside Paso Robles. Ride-On Transportation also provides DAR services, primarily to San Luis Obispo.

## **POLICY REVIEW AND DISCUSSION**

Stakeholder interviews and input during the April 6 public workshop provided significant input on DAR policies for reservations, subscription service and capacity. There were also needs expressed for services to activity centers like the Twin Cities Hospital and Villa Paseo Apartments in unincorporated San Luis Obispo County. For a growing area like Paso Robles, the primary limitation is the single van in operation. At the April 6 workshop, there was strong consensus on the need to expand the service to two vans. Having two vans would indeed provide the necessary capacity to allow advanced reservations and a limited number of regular recurring trips, commonly called subscription trips.

Individuals who need dial-a-ride service to meet their transportation needs should be able to make an advanced reservation so that they know they can make their medical appointment. If the individual is ADA eligible, then they guarantee a trip on the Runabout service, but if the person is elderly and does not have a disability that qualifies him/her for ADA Paratransit service, they are not guaranteed a ride to and from a medical appointment.

However, before discussing the policy merits of expanding the Dial-a-Ride service, one should 1) review the economics of general public dial-a-ride service and 2) the need for a inter-jurisdictional solution to trip making needs.

### DAR Economics

As shown above, the cost per passenger trip is \$17.77 for this type of trip. ADA Paratransit service provided by Runabout, with longer trips, is even more expensive, with a cost per passenger of \$30.36 in FY 2004/05. The City of Paso Robles is supporting Runabout through its annual allocation of TDA dollars to

RTA. In comparison, the operating cost per trip on PRCATS in FY 2005 was \$3.26, and for the longer trips on Route 9, the average cost was \$6.07 per trip. It therefore costs about 5-6 times more to provide a DAR trip than a fixed route trip. Any policy review of DAR should also be asking the question, “Is there a more cost-effective means of providing dial-a-ride service in Paso Robles and the surrounding unincorporated areas?” A related institutional issue is being able to service both trips within Paso Robles and to needed activity centers outside the city limits in San Luis Obispo County.

### Serving Inter-Jurisdictional Trip Needs

In North County, there are four different dial-a-ride services being operated, including Ride-On, Runabout, Paso Robles DAR and Atascadero DAR. Each program has their own trip and service area limitations that leave many gaps in the ability to make needed trips. The most common theme heard during stakeholder interviews was the need for Paso Robles DAR service to the Twin Cities Hospital. However, Runabout service serves the Twin Cities Hospital, but in effect, is only able to accommodate ADA eligible passengers. Ride-On Transportation could also serve the Twin Cities Hospital on its way to San Luis Obispo or as part of the Templeton-Shandon Shuttle.

While the North County Transit Study didn’t explicitly answer this question, it did highly recommend the joint procurement of transit services in the North County and joint planning of services. The study concluded: “Optimally, a single contractor would provide all services, in order to maximize efficiency.” The optimal timing for this joint procurement process would be when the existing contracts expire June 30, 2007. The North County Transit Study suggests that RTA take the lead in this joint procurement effort.

The North County Transit Study also recommended a joint Short Range Transit Plan in the North County. However, this SRTP is limited to Paso Robles, and Atascadero just adopted their own SRTP. RTA is just about to update its own SRTP process. The reason this joint planning is important is to cost-effectively match service delivery methods to both intra- and inter-jurisdictional trip needs. The Midday Shuttle discussed in Chapter 3 is an example of a service that serves both intra- and inter-jurisdictional senior and disabled transportation needs, dampens general public dial-a-ride demand, is typically provided at less than double the regular fixed route service on a per passenger basis, and is three times lower than general public demand response service.

An issue not addressed in the North County Transit Study is the cost-sharing for serving inter-jurisdictional trips. Funding agreements for inter-jurisdictional trips are very common in the transit industry, especially between local cities and the unincorporated county. This is an area that needs additional attention.

## **ANALYSIS OF SUPPLEMENTAL OPTIONS**

The economic and inter-jurisdictional policy issues need to be addressed before a decision can be made on the following Paso Robles DAR supplemental options, highlighted in Exhibit 4-2. The exhibit has three parts.

- A review of existing and projected 2007/2008 performance.
- An analysis of the cost and performance of three supplemental options:
  - Add a second vehicle at all times
  - Add a second vehicle at peak times
  - Utilize DAR service for Sunday service
- The impact on costs and performance of each supplemental option.

### Add a Second Vehicle At All Times

The cost to add a second van between 6:00 am and 6:00 pm on weekdays would be \$135,938. This option would likely cause a decline in productivity and increase total cost of passenger trips to approximately \$19.00.

### Add a Second Vehicle During Peak Times

Adding a second DAR van only during the six peak morning and afternoon hours is the alternative suggested by the Laidlaw Site Manager. The marginal cost would be \$57,090, and would likely have a positive impact on both productivity and performance. If a second van is added, this is the alternative that is recommended for implementation.

In order to further reduce operating costs, if a second vehicle were to be added, it could be a modified low-floor minivan.

### Provide a Dial-A-Ride van for Sunday service

In this service delivery scenario, advanced reservations for Sunday service would be made on a first come, first served basis. This would enable the dispatcher to group trips, and maximize efficiency. Due to a significant number of church trips expected, the productivity of a Sunday service for 8 hours during the day should be higher than average, with 6 passengers per hour if the service is properly marketed. With a high average fare expected, the subsidy per trip would be just \$5.29. This is recommended service delivery method for Sunday service.

Exhibit 4-2  
Dial-A-Ride Costs, Supplemental Options and Performance

**1. Existing and Projected Performance**

	Vehicle Service Hours	Vehicle Service Miles	Total Operating Cost*	Total Ridership	Pass./ Hour	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Existing Service FY 2004/05</b>	3,588	34,498	\$ 165,737	9,300	2.6	\$ 17.77	\$ 1.99	\$ 15.79	11.2%
<b>Estimated 2007/08</b>	3,588	34,498	\$ 225,300	10,046	2.8	\$ 22.43	\$ 1.99	\$ 20.43	8.9%
<b>2. Costs and Performance of Each Individual Supplemental Option</b>									
<b>Add'l Vehicle Service Hours</b>	<b>Add'l Vehicle Service Miles</b>	<b>Marginal Operating Cost</b>	<b>Projected Ridership* FY 2007/08</b>	<b>Estimated Pass./ Hour</b>	<b>Marginal Cost/ Trip</b>	<b>Estimated Average Fare</b>	<b>Marginal Subsidy/ Trip</b>	<b>Estimated Farebox Recovery Ratio</b>	
Add Second Vehicle: All times	3,588	\$ 135,938	6,459	1.8	\$ 21.05	\$ 1.99	\$ 19.05	9.5%	
Add Second Vehicle: Peak times	1,524	\$ 57,090	3,658	2.4	\$ 15.61	\$ 1.99	\$ 13.62	12.8%	
Add Sunday Vehicle	416	\$ 18,165	2,496	6	\$ 7.28	\$ 1.99	\$ 5.29	27.4%	

**3. Total DAR with Supplemental Option Included**

	Vehicle Service Hours	Vehicle Service Miles	Total Operating Cost*	Projected Ridership* FY 2007/08	Pass./ Hour	Total Cost/ Trip	Estimated Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>FY 2007/08</b>									
<b>Supplemental Options</b>									
Add Second Vehicle: All times	7,176	68,996	\$ 361,238	16,505	2.2	\$ 21.89	\$ 1.99	\$ 19.89	9.1%
Add Second Vehicle: Peak times	5,112	48,214	\$ 282,390	13,704	2.5	\$ 20.61	\$ 1.99	\$ 18.61	9.7%
Add Sunday Vehicle	4,004	41,986	\$ 243,465	12,542	2.9	\$ 19.41	\$ 1.99	\$ 17.42	10.3%

## Dial-A-Ride Recommendations

1. Fully implement the North County Transit Study recommendation for joint procurement of services in North County. During this procurement process, consideration should be made for having a single North County Dial-a-Ride service that consolidates, the Paso Robles, Atascadero, and Runabout services for trips within North County. As suggested in the North County Transit Study, RTA should take the lead in this procurement process.
2. Expansion of Dial-a-Ride service to a second van should wait until this joint procurement process in early 2007. A Midday Shuttle service would very likely decrease general public dial-a-ride demand, and may eliminate the need for a second van. It is recommended that Midday Shuttle service be implemented before a second van is added to monitor demand levels.
3. Continue the 6:00-8:00 evening Dial-a-Ride service and reduce the fares down to \$2.00 as the base fare, with \$1.00 for the discount rate. Since fixed route service is recommended to stop at 6:00 pm, this should more cost-effectively provide coverage during the early evening hours. Include this service in the marketing efforts. Monitor service productivity for a year after the initial marketing campaign is implemented. If productivity does not reach 80% of the 6:00 am to 6:00 pm level after one year, then discontinue the early evening DAR service.
4. Accept advanced reservations for 25% of the existing trip slots up to seven days in advance. If a second van is implemented as part of the recommended joint procurement process for North County, then subscription trips can also be allowed.
5. Sunday service should be implemented as a pilot program to match the RTA Sunday service. It should be operated as a demand response service with reservations starting on Monday for the next Sunday. This should also be included in the marketing program. After a year, if the Sunday DAR does not average the weekday productivity for DAR, Paso Robles should consider discontinuing the service.

# Chapter 5: Transit Staffing Options

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The Director of Administrative Services and the Administrative Coordinator currently provide management oversight to public transportation services in Paso Robles. The current administrative functions include:

- Oversight with the transit operations contractor, Laidlaw Transportation.
- Preparation of the budgets for PRCATS, Dial-A-Ride and the Regional Transit Authority.
- Facility management including development of bus shelters, benches, and the operations of the North County Transportation Center.
- Production of limited media advertising.
- Preparation of the annual TDA claim.
- Participation in the annual unmet needs process.
- Preparation of FTA 5307 grants for the North County partners.
- Ongoing coordination with the Regional Transit Authority, Atascadero, San Luis Obispo County and San Luis Obispo Council of Governments (SLOCOG).

The Paso Robles FY 2005/06 budget currently has \$60,000 budgeted under Professional Services for a new Transit Administrative Coordinator (hereinafter referred to as the Transit Coordinator). This section first defines the potential duties of the Transit Coordinator, discusses staffing options, and provides a recommended staffing plan.

## DUTIES OF TRANSIT COORDINATOR

Several of the existing functions would be assumed by the Transit Coordinator:

- Participation in the annual unmet needs process.
- Preparation of FTA 5307 grants for the North County partners.
- Day-to-day coordination and monitoring of the contract provisions with the transit contractor.
- Expanded media advertising.
- Ongoing coordination with the Regional Transit Authority, Atascadero, San Luis Obispo County and San Luis Obispo Council of Governments (SLOCOG).

The Market Assessment and Marketing Plan identified several needed functions of the Transit Coordinator:

- Ongoing targeted outreach to Cuesta College, secondary school students, senior citizens, local workers, the Latino Community, low income families, and persons with disabilities

- Implementing recommended promotional campaigns such as the service enhancement ad campaign, Try Transit promotion, and taking advantage of ongoing public speaking opportunities.
- Enhancing and keeping the transit information website up-to-date.
- Maintaining enhanced information displays at bus shelters and the brochure rack network.
- Managing customer services including ongoing customer feedback and responses, responding to passenger complaints, and monitoring service quality.

Feedback during the stakeholder interview process revealed several other potential duties of the Transit Coordinator.

- Promotion of a wide array of transportation alternatives including ridesharing, telecommuting and bicycling.
- Involvement in the land development process to ensure that mobility and access options are adequately considered in the General Plan, Specific Plan, and project review processes.

## **STAFFING ALTERNATIVES**

The City of Paso Robles can hire the Transit Coordinator as a City employee or contract for the position. Contracting options include contracts with a transit management company or the Regional Transit Authority.

### City Employee Pros and Cons

#### *Pros:*

- ❖ Ability to recruit and retain good candidates due to City benefit structure.
- ❖ Public recognition of Transit Coordinator accomplishments
- ❖ Direct accountability and supervision of the Transit Coordinator as part of City Government.

#### *Cons:*

- ❖ Difficult to find blending skills that can perform the array of duties described above.
- ❖ Less ability to leverage available transit resources.

### Pros and Cons of Contracting with Regional Transit Authority

#### *Pros:*

- ❖ Experience with similar contracts with South County Area Transit and San Luis Obispo County contracts (Cambria, Avila Beach, etc.)
- ❖ Broad transit knowledge base in local and regional transit services.
- ❖ Current operations of Regional Rideshare program which already promotes a broad array of alternatives to the single occupant vehicle.
- ❖ Diversity transit operations, marketing, planning, and grant writing skills.
- ❖ Ability to leverage resources.
- ❖ Better potential of system integration between local and regional services.

#### *Cons:*

- ❖ Lack of direct accountability and supervision.
- ❖ Lack of City of Paso Robles identity.
- ❖ Overhead rate of 95%.

### Pros and Cons of Contracting with A Private Contractor

#### *Pros:*

- ❖ Diversity of skills.
- ❖ Broad transit knowledge base and experience with other agencies.
- ❖ Entrepreneurial spirit.

#### *Cons:*

- ❖ Lack of direct accountability and supervision.
- ❖ Lack of City of Paso Robles identity.
- ❖ If non San Luis Obispo County firm, lack of local knowledge.

## **RECOMMENDED STAFFING PLAN**

The recommendation is to contract with SLORTA for a full-time Transit Coordinator position for the greater Paso Robles area, including the Templeton, San Miguel, and Shandon areas.

The contract would have the following provisions:

- ❖ City of Paso Robles approval of the Transit Coordinator candidate.
- ❖ A minimum of 100 days a year on-site in the City of Paso Robles.
- ❖ A shared office space would be provided at the City of Paso Robles City Hall.

- ❖ An annual work plan would be developed by the Regional Transit Authority and approved by the City of Paso Robles.
- ❖ Quarterly management coordination meetings would take place between the Director of Administrative Services, Administrative Coordinator, Transit Coordinator, and Director of the Regional Transit Authority to review work plan progress, discuss and resolve issues, and plan for the next quarter's activities.

A preliminary budget for the first year would be:

Direct Labor: 2080 hours @ \$37/hour= \$76,960  
Marketing Budget= \$18,550  
Administrative expenses= \$7,000  
Total: \$102,510

During the first year, the City of Paso Robles would be responsible for 75% of the budget (\$76,882) and SLORTA would be responsible for 25% (\$25,627). In 2005/06, the City of Paso Robles contributed \$169,721 to SLORTA. In 2006/07, SLORTA is asking for a Paso Robles contribution of \$216,250 to support the SLORTA budget. SLORTA currently has a budget for marketing, staffing, and Regional Rideshare that would need to be reassigned specifically to the Paso Robles area as part of SLORTA's contribution to the Paso Robles Transit Coordinator contract position.

In the long term, the position would ideally be a North County Transit Coordinator position, shared among the City of Paso Robles, Atascadero, San Luis Obispo County and the Regional Transit Authority. The funding allocations would need to be negotiated among the participating parties.

# Chapter 6: Alternative Service Scenarios

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## FUNDING AVAILABILITY

The City of Paso Robles Budget includes a detailed breakdown of expected transit revenues. As shown in Exhibit 6-1, in the adopted the FY 2005/06 budget, there was a total of \$1.12 million in available revenues. By FY 2008/09, the City budget estimates that revenues will increase to \$1.24 million. Transportation Development Act funds represent 64% of the available budget. Federal Transit Administration funds represent 20% of available revenues. Fares represent 10.8% of the total operating and capital budget.

The City of Paso Robles currently includes a schedule of major funds in its 2005/06 budget. It includes the cash balance from funds carried over from previous years. Exhibit 6-2 shows the current Transit Operations Fund Schedule of Source and Uses, Major Funds. At the start of FY 2005/06, there was a cash balance of \$600,000. The budget assumes \$400,000 to the Gas Tax/TDA fund for Street and Roads purposes, with a balance of \$145,800 at the end of the year. In FY 2009, it is projected that there is year end deficit of \$25,300.

Exhibit 6-3 is an estimate of revenues available for transit, assuming that all TDA transit funds are utilized for transit purposes. The growth in revenues utilizes the same assumptions that were adopted by SLOCOG in the Long Range Transit Plan. These same revenue growth assumptions were utilized in the North County Transit Study. With these revenue assumptions, in FY 2007, there would be \$1.39 million available for transit compared to the City FY 2005/06 budget estimate of \$1.16 million. In FY 2009, there would be \$1.54 million available for transit, compared to the adopted 2005/06 budget estimate of \$1.24 million, a difference of \$300,000.

Exhibit 6-4 utilizes the same methodology in the City Budget process to determine the cash balance at the beginning and end of the fiscal year. Assuming the current FY 2005/06 contribution to streets and roads, this financial scenario assumes that at the end of FY 2006/07, there would be a cash balance of \$397,825 and in FY 2009 year end, a cash balance of \$937,830.

**Exhibit 6-1**  
**Estimated Revenues, City of Paso Robles Budget**

<b>Transit Operations Fund</b>	<b>2003-04 Actual</b>	<b>2004-05 Estimated</b>	<b>2005-06 Projected</b>	<b>2006-07 Projected</b>	<b>2007-08 Projected</b>	<b>2008-09 Projected</b>
TDA Article 8c Local Transit	\$ 417,272	\$ 560,300	\$ 582,700	\$ 606,000	\$ 630,200	\$ 655,400
TDA Article 8c Regional Transit	\$ 145,632	\$ 126,800	\$ 134,000	\$ 137,400	\$ 140,800	\$ 144,300
STA	\$ 29,953	\$ 30,900	\$ 33,000	\$ 35,000	\$ 37,000	\$ 39,000
FTA 5307	\$ 508,358	\$ 226,000	\$ 227,000	\$ 238,400	\$ 250,300	\$ 275,900
Fixed Route Fares	\$ 89,423	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 95,000
Dial-A-Ride Fares	\$ 18,544	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000
Misc.(interest, surplus property)	\$ 2,149	\$ 7,600	\$ 22,400	\$ 22,900	\$ 23,500	\$ 11,000
<b>Total</b>	<b>\$ 1,211,331</b>	<b>\$ 1,066,600</b>	<b>\$ 1,120,100</b>	<b>\$ 1,166,700</b>	<b>\$ 1,214,800</b>	<b>\$ 1,244,600</b>

Source: City of Paso Robles 2005-06 Budget

**Exhibit 6-2**  
**Schedule of Sources and Uses of Funds**

	<b>Projected FY 2006</b>	<b>Projected FY 2007</b>	<b>Projected FY 2008</b>	<b>Projected FY 2009</b>
<b>Operating Revenues</b>	\$ 1,120,100.00	\$ 1,166,700.00	\$ 1,214,800.00	\$ 1,244,600.00
Expenditures-Base Budget	\$ 1,174,300.00	\$ 1,340,400.00	\$ 1,126,900.00	\$ 1,329,900.00
Base Budget Increase (Decrease)	\$ (54,200.00)	\$ (173,700.00)	\$ 87,900.00	\$ (85,300.00)
<b>Estimated Cash Balance</b>	<b>\$ 600,000.00</b>			
Operating Results	\$ (54,200.00)	\$ (173,700.00)	\$ 87,900.00	\$ (85,300.00)
CIP Expenditures				
Contribution to Gas Tax/TDA Fund	\$ (400,000.00)			
<b>Estimated Ending Cash Balance</b>	<b>\$ 145,800.00</b>	<b>\$ (173,700.00)</b>	<b>\$ 87,900.00</b>	<b>\$ (85,300.00)</b>

Source: City of Paso Robles 2005-06 Budget

**Exhibit 6-3**  
**Revenue Projections Per the SLOCOG Long Range Transit Plan**

Funding Source	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Budgeted	Projected	Projected	Projected	Projected	Projected
<b>PRCATS Fares</b>	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000
<b>DAR Fares</b>	20,000	21,000	22,000	23,000	24,000	25,000	26,000
<b>TDA</b>	\$ 926,947	\$ 936,948	\$ 993,165	\$ 1,052,755	\$ 1,115,921	\$ 1,182,876	\$ 1,230,191
<b>STA</b>	\$ 30,886	\$ 37,564	\$ 39,442	\$ 41,414	\$ 43,485	\$ 45,659	\$ 47,029
<b>FTA 5307</b>	\$ 227,000	\$ 227,000	\$ 230,405	\$ 233,861	\$ 237,369	\$ 240,930	\$ 244,543
<b>Total Revenue Available</b>	\$ 1,299,833	\$ 1,322,512	\$ 1,390,013	\$ 1,461,031	\$ 1,535,775	\$ 1,614,465	\$ 1,672,763

Assumptions

- PRCATS Fares *City of Paso Robles FY 2005/06 budget through FY 2009, and average increase thereafter*
- DAR Fares *City of Paso Robles FY 2005/06 budget through FY 2009, and average increase thereafter*
- TDA *From FY 2006, Increases at 6% until 2010, 4% in 2011 per SLOCOG Long Range Transit Plan*
- STA *From FY 2006, Increases at 5% until 2010, 3% in 2011 per SLOCOG Long Range Transit Plan*
- FTA 5307 *From FY 2006, 1.5 increase per SLOCOG Long Range Transit Plan*

**Exhibit 6-4**  
**Revenue Projections Per SLOCOG Long Range Transit Plan**

	FY 2006	FY 2007	FY 2008	FY 2009
	Projected	Projected	Projected	Projected
Operating Revenues	\$ 1,322,512	\$ 1,390,013	\$ 1,461,031	\$ 1,535,775
Expenditures-Base Budget	\$ 1,174,300	\$ 1,340,400	\$ 1,126,900	\$ 1,329,900
Base Budget Increase (Decrease)	\$ 148,212	\$ 49,613	\$ 334,131	\$ 205,875
Estimated Cash Balance	\$ 600,000.0	\$ 348,212	\$ 397,825	\$ 731,956
Operating Results	\$ 148,212	\$ 49,613	\$ 334,131	\$ 205,875
CIP Expenditures				
Contribution to Gas Tax/TDA Fund	\$ (400,000)			
Estimated Ending Cash Balance	\$ 348,212	\$ 397,825	\$ 731,956	\$ 937,830

Three scenarios have been developed for the purpose of providing the Paso Robles City Council policy choices on the future direction of public transportation over the next five years.

- The Current Plan scenario utilizes the plans adopted in the 2005/06 Paso Robles budget.
- Reallocation of the existing budget to better match existing and future transit markets with services within currently budgeted resources.
- Enhanced System scenario based implementations of several supplemental options described in Chapters 3 and 4 based on the financial projections of the Long-Range Transit Plan in Exhibit 6-4.

## **CURRENT PLAN SCENARIO**

The Current Plan scenario assumes the utilization of the adopted FY 2005/06 budget with existing service levels proposed as of April 2006. The service levels assume:

- Continuance of Route A and B.
- Implementation of the Super Loop, Phase I implementation with the City of Atascadero.(at the time of the preparation of the draft report)
- \$60,000 utilized for the new Transit Coordinator person (currently budgeted).
- Fleet replacement plan based on the current fleet plan in the adopted 2005/06 budget.
- Continued utilization of TDA monies for streets and roads purposes.

Exhibit 6-5 shows the existing service levels. There are currently 3 fixed route buses, one Dial-A-Ride bus and 14,572 vehicle service hours budgeted.

Exhibit 6-6 provides a summary of the FY 2005/06 adopted budget through FY 2009. FY 2007/08 is utilized as the year of comparison for this baseline scenario, since options in the North County Transit Study full implementation scenario, and the mobility management scenario would require time to fully implement the scenario elements.

Under the Current Plan scenario, overall combined productivity of the PRCATS and DAR services would expect to increase from 10.5 passengers per hour to 12.0 passengers per hour based on:

- Implementation of the marketing plan.
- Reduced transfers on the Super Loop service.
- Growth in population.

However, under the Current Plan Scenario, the farebox recovery ratio would drop from a combined 18.2 % to 16.8%. The Current Plan does not include the potential contribution from Cuesta College if the currently planned North County

Shuttle ( Super Loop) were implemented. The local contribution may boost the farebox recovery ratio. This local contribution will be a subject of the upcoming Memorandum of Understanding between the City of Atascadero and Paso Robles.

Exhibit 6-7 provides the estimated costs, revenues and fund balances under the Current Plan Scenario. The operating costs do not include the vehicle replacement costs in order to comply with Transportation Development Act recommendations.

**Exhibit 6-5  
Current Plan Scenario  
Service Levels**

FY 2006/07 to FY 2008/09 Current Plan Scenario	Buses	Frequency	Weekday Hours	Saturday Hours	Sunday Hours	Vehicle Service Hours
<b>PRCAT Fixed Route Bus</b>						
Route A	1	60	12	12	0	3,672
Route B	1	60	12	12	0	3,672
Super Loop (Route C)	1	60	12	12	0	3,672
Subtotal	3					11,016
<b>DAR Bus</b>	1	On-Demand	14	0	0	3,556
<b>Total</b>	4					14,572

**Exhibit 6-6  
Current Plan Scenario  
Operating Cost and Estimated Performance**

Current Plan Scenario	Total Operating Cost	Total Ridership	Pass./ Hour	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Existing Service FY 2004/05</b>							
PRCATS	\$ 455,600	143,814	13.0	\$ 3.17	\$ 0.68	\$ 2.49	20.8%
DAR Bus	\$ 164,200	9,325	2.6	\$ 17.61	\$ 1.99	\$ 15.62	11.18%
<b>Total</b>	\$ 619,800	153,139	10.5	\$ 4.05	\$ 0.76	\$ 3.29	18.2%
<b>Projected: FY 2007/08</b>							
<b>PRCATS Fixed Route Bus</b>							
Route A	\$ 180,032	59,571	16.2	\$ 3.02	\$ 0.68	\$ 2.29	22.5%
Route B	\$ 180,032	74,464	20.3	\$ 2.42	\$ 0.68	\$ 1.69	28.1%
Super Loop (Route C)	\$ 202,536	31,440	8.6	\$ 6.44	\$ 0.68	\$ 5.71	10.6%
Subtotal, PRCATS	\$ 562,600	165,476	15.0	\$ 3.40	\$ 0.68	\$ 2.67	20.0%
<b>DAR Bus</b>	\$ 225,300	10,046	2.8	\$ 22.43	\$ 1.99	\$ 20.43	8.9%
<b>Total</b>	\$ 787,900	175,522	12.0	\$ 4.49	\$ 0.71	\$ 3.77	16.8%

Exhibit 6-7  
Current Plan Scenario  
Estimated Costs, Revenues and Fund Balances

Current Plan Scenario	FY 2005 Actual	FY 2006 Budgeted	FY 2006-07 Projected	FY 2007-08 Projected	FY 2008-09 Projected	FY 2009-10 Projected	FY 2010-11 Projected
<b>Operating Costs</b>							
Fixed Route Bus (1)	\$ 455,600	\$ 525,500	\$ 550,900	\$ 562,600	\$ 573,900	\$ 591,117	\$ 608,851
Dial A-Ride Bus (1)	\$ 164,200	\$ 207,800	\$ 218,700	\$ 225,300	\$ 231,900	\$ 238,857	\$ 246,023
SLOARTA	\$ 143,800	\$ 148,800	\$ 153,800	\$ 153,800	\$ 163,800	\$ 168,714	\$ 173,775
Planning and Marketing	\$ -	\$ 55,842					
Subtotal Operating Costs	\$ 763,600	\$ 937,942	\$ 923,400	\$ 941,700	\$ 969,600	\$ 998,688	\$ 1,028,649
<b>Capital Costs</b>	\$ -	\$ -					
Buses	\$ 75,718	\$ 65,000	\$ 235,000		\$ 180,000		\$ 97,000
Bus shelter improvements	\$ -	\$ 32,000				36,016	
Communications Equipment	\$ -	\$ 15,000					
Facility Improvements	\$ -	\$ -					
Subtotal Capital Costs	\$ 75,718	\$ 112,000	\$ 235,000	\$ -	\$ 180,000	\$ 36,016	\$ 97,000
<b>TOTAL COSTS</b>	\$ 839,318	\$ 1,049,942	\$ 1,158,400	\$ 941,700	\$ 1,149,600	\$ 1,034,704	\$ 1,125,649
<b>Operating Revenues</b>							
Fares	\$ 115,744	\$ 126,614	\$ 127,000	\$ 133,000	\$ 119,000	\$ 136,990	\$ 141,100
TDA	\$ 380,010	\$ 490,922	\$ 500,100	\$ 497,900	\$ 524,700	\$ 533,798	\$ 557,649
STA	\$ 30,886	\$ 37,564	\$ 35,000	\$ 37,000	\$ 39,000	\$ 41,000	\$ 43,000
FTA 5307	\$ 226,000	\$ 227,000	\$ 238,400	\$ 250,300	\$ 275,900	\$ 275,900	\$ 275,900
FTA 5311	\$ -	\$ -					
FTA 5313 Grant	\$ -	\$ 55,842					
Other(Interest, ads, etc.)	\$ 10,960	\$ -	\$ 22,900	\$ 23,500	\$ 11,000	\$ 11,000	\$ 11,000
Subtotal, operating revenues	\$ 763,600	\$ 937,942	\$ 923,400	\$ 941,700	\$ 969,600	\$ 998,688	\$ 1,028,649
<b>Capital Revenues</b>							
TDA	\$ 75,718	\$ 112,000	\$ 235,000	\$ -	\$ 180,000	\$ 36,016	\$ 97,000
FTA 5307	\$ -	\$ -					
FTA 5311	\$ -	\$ -					
Subtotal, capital revenues	\$ 75,718	\$ 112,000	\$ 235,000	\$ -	\$ 180,000	\$ 36,016	\$ 97,000
<b>TOTAL REVENUES</b>	\$ 839,318	\$ 1,049,942	\$ 1,158,400	\$ 941,700	\$ 1,149,600	\$ 1,034,704	\$ 1,125,649
<b>YEAR END FUND BALANCES</b>							
Estimated Beginning Cash Balance	\$ 600,000	\$ 600,000	\$ 145,800	\$ (27,900)	\$ 60,000	N.A	N.A.
Estimated Ending Cash Balance	\$ 145,800	\$ (27,900)	\$ (27,900)	\$ 60,000.00	\$ (25,300)	N.A	N.A.

## REALLOCATION SCENARIO

The Reallocation Scenario utilizes the current budget for transit and reallocates services to match the existing and future needs with service delivery methods that meet those needs. The Reallocation Scenario has the following features:

- Maintain Routes A and B
- Add Midday Shuttle
- Add second DAR van during peak times
- Add Sunday DAR
- Route 9 Continues to Serve Cuesta College and Twin Cities Medical

In the Reallocation Scenario, the North County Shuttle (Super Loop) with Atascadero would not be implemented. As discussed previously, existing Route C which provides the foundation for the North County Shuttle currently has poor ridership and productivity. This service scenario reallocates those service hours to meet more market specific transit needs for senior and disabled transportation as well as Sunday service.

In the Reallocation Scenario, a Midday shuttle service would be designed to connect major senior housing complexes with major shopping, medical, and recreational activity centers. Using small buses similar to the existing dial-a-ride buses, service would operate hourly between 10:00 am and 3:00 pm. on weekdays. A second DAR van would also be added during peak times to accommodate additional trip demands. Finally, a Sunday DAR service would be added. These more targeted services received significant support during the community outreach effort.

Exhibit 6-8 shows that the total operating cost in FY 2007/08 would be \$802, 000, just \$15,000 more than the Current Plan scenario. Because the Midday Shuttle, additional DAR van and Sunday DAR service are relatively low productivity, the system performance would remain pretty much the same with a slight drop in farebox recovery to 18.0% compared to 18.2% in FY 2004/05.

**Exhibit 6-8  
Reallocation Service Scenario**

Reallocation Service Scenario	Total Operating Cost*	Total Ridership*	Pass./ Hour	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Existing FY 2004/05</b>							
<b>PRCATS</b>	\$ 455,600	143,814	13.0	\$ 3.17	\$ 0.68	\$ 2.49	20.8%
<b>DAR Bus</b>	\$ 164,200	9,325	2.6	\$ 17.61	\$ 1.99	\$ 15.62	11.2%
<b>Total</b>	\$ 619,800	153,139	10.5	\$ 4.05	\$ 0.76	\$ 3.29	18.2%
<b>Recommended PRCATS Core Routes: FY 07/08</b>							
Route A	\$ 191,760	65,528	17.8	\$ 2.93	\$ 0.64	\$ 2.29	21.9%
Route B	\$ 191,760	81,911	22.3	\$ 2.34	\$ 0.64	\$ 1.70	27.3%
Subtotal(1)	\$ 383,520	147,439	20.1	\$ 2.60	\$ 0.64	\$ 1.96	24.6%

(1) Includes fixed administrative costs for fixed route services, including new marketing budget

<b>Dial-A-Ride</b>	\$ 225,300	11,051	2.8	\$ 1.99	\$ 1.40	\$ 20.43	8.9%
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Mobility Enhancements	Note 2	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio		
Add Midday Shuttle Route	\$ 118,383	27,432	9.0	\$ 4.32	\$ 0.86	\$ 3.45	20.0%
Add DAR Second Van	\$ 57,090	3,658	2.4	\$ 15.61	\$ 1.99	\$ 13.62	12.8%
Sunday Dial-A-Ride	\$ 18,165	2,496	6.0	\$ 7.28	\$ 1.40	\$ 5.88	19.2%
Subtotal	\$ 193,638	33,586	6.7	\$ 5.77	\$ 1.03	\$ 4.74	17.8%
(2) Marginal cost of operation; administrative costs included in PRCATS and Joint DAR							
<b>Total</b>	\$ 802,458	192,076	12.1	\$ 4.18	\$ 0.75	\$ 3.43	18.0%

## ENHANCED SYSTEM SCENARIO

The Enhanced System Scenario is designed to match transit service with market needs with an enhanced system design. The Enhanced System Scenario has been updated since the May 25<sup>th</sup> City Council meeting to incorporate the North County Shuttle, provide hourly service on Route 9, and eliminate the Spring St./Niblick Express service. The following are major assumptions for the recommended scenario:

- All available Transportation Development Act monies are utilized for transit purposes.
- Routes A and B are maintained intact.
- Route C is replaced with the North County Shuttle described in Chapter 3 as the Super Loop. Service is provided from Cuesta College, along Spring St. to the North County Transportation Center, Twin Cities Hospital, continuing to Atascadero along El Camino Blvd, terminating at Paloma Park. A memorandum of understanding between the cities of Atascadero and Paso Robles has been developed to establish operating hours, funding arrangements, fare policy, etc.
- Midday Shuttle Route is implemented in FY 2006/07. 70% of the cost is allocated to the City of Paso Robles and 30% is undertaken by San Luis Obispo County. This assumes a successful cost sharing agreement in FY 2006/07.
- Route 9 service terminates at the North County Transportation Center with timed transfers available to Routes A/B. Timed transfers with the North County Shuttle will be at the Twin Cities Park and Ride lot. Hourly service on clock headways (buses show up at the same time after the hour at a particular stop, say :15 after the hour at stop X.)
- Sunday service is implemented with a Dial-A-Ride van with an advanced reservation system in FY 2006/07.
- In the Spring 2007, a joint procurement process combines the Runabout and Paso Robles Dial-A-Ride services. Atascadero is invited to join, but their participation is not assumed. A 10% efficiency is assumed with the joint procurement effort.
- The Transit Coordinator contract position with the Regional Transit Authority is implemented in FY 2006/07. The Transit Coordinator promotes fixed route transit, dial-a-ride transit, ridesharing and bicycle usage.
- The Day Pass and Weekly Transit Pass recommended in the Market Assessment and Marketing Plan is implemented in 2005-06. The Day Pass would sell for \$2.50 for a general public pass and \$1.25 for a discounted pass. The Weekly Pass would sell for \$10.00 for the general public and \$5.00 for the a discounted pass. The result of implementation would be a 10% increase in ridership (combined with marketing efforts) and a drop in average fare from \$0.68 to \$0.64.
- Capital Replacement fund to purchase of low-floor buses in 2011. Low floor buses were recommended as part of the North County Transit Study.

- A Transit Reserve fund of a minimum of \$400,000 is developed over a three-year period in order to provide a financial cushion in revenue projections if the Long Range Transit Plan turns out to be too optimistic.

Exhibit 6-9 provides the suggested service levels for the Enhanced System Scenario. Under the Enhanced System Scenario, the number of buses in peak operation would increase from 4 to 7. The number of annual vehicle service hours would increase from 14,572 in FY 2004/05 to 24,314 in FY 2007/08.

Exhibit 6-10 shows the operating costs, ridership forecast and performance measures of the Enhanced System Scenario. The overall operating cost is forecast to increase from \$619,800 in FY 2005 to approximately \$924,000 in FY 2008. Overall ridership is expected to increase from 153,159 in FY 2005 to approximately 228,000 in FY 2008. Overall productivity is expected to increase from 10.5 passengers per hour to 12.8 passengers per hour in FY 2007/08. Although there will be increased productivity, increased costs for fuel, marketing, and administrative support is expected to keep the overall cost per passenger at approximately \$4.05. The farebox recovery ratio is expected to improve from 18.2% in FY 2005 to 19.9% by the end of FY 2007/08. If the North County DAR service is implemented and removed from the Paso Robles calculation of farebox recovery, the farebox recovery ratio would be a healthy 23.4%. If not, the City of Paso Robles will need to consider increasing the base fare for fixed route services to \$1.25 and DAR services to \$2.50 in FY 2007/08.

Exhibit 6-11 is a detailed breakdown of anticipated costs and revenues for the Enhanced System Scenario. A significant jump in the SLORTA contribution would occur in FY 2007 due to increased fuel and contract costs. It is not known what the operating costs of PRCATS will be when it is competitively bid in FY 2006-07. A 6% inflation factor is utilized from FY 2005, but increased fuel costs could drive this figure higher. Cost uncertainty is accommodated by building a \$375,000 transit reserve by FY 2009. If contractor costs are higher, the anticipated reserve fund would result in a lower figure.

The use of TDA funds increases from \$380,000 in FY 2005 to \$656,000 in FY 2009. The SLOCOG Long Range Transit Plan forecast a 6% per year increase in TDA funds until 2010. The City of Paso Robles also utilizes TDA funds for capital purchases. An additional two buses are purchased in FY 2006/07 for the service expansion in the Enhanced System scenario. The contribution for vehicle replacement has been more than increased proportionally, in preparation for buying 12-year low-floor buses for Routes A and B, starting FY 2011. Low floor buses should not be purchased until sufficient monies have been set aside in the vehicle replacement fund.

**Exhibit 6-9  
Enhanced System Service Levels**

Enhanced System Scenario	Buses	Frequency	Weekday Hours	Saturday Hours	Sunday Hours	Vehicle Service Hours
<b>Existing 2004/05</b>						
PRCATS	3	60	12	12	0	11,016
DAR	1		14			3,556
<b>Total</b>	<b>4</b>					<b>14,572</b>
<b>Recommended Core Routes</b>						
Route A	1	60	12	12	0	3,672
Route B	1	60	12	12	0	3,672
<b>Subtotal</b>	<b>2</b>					<b>11,016</b>
<b>Mobility Enhancements</b>						
Route C becomes No. County Shuttle	1	60	12	0	0	3,048
Add Midday Shuttle Route	2	60	6	0	0	1,524
Sunday Dial-A-Ride	1				8	416
<b>Subtotal</b>	<b>3</b>					<b>4,988</b>
<b>North County DAR (Joint)</b>	<b>2</b>		(1 bus each by Runabout and one by Paso Robles)			<b>7,894</b>
<b>Total</b>	<b>7</b>					<b>23,898</b>

**Exhibit 6-10  
Enhanced System Costs and Performance**

Enhanced System Scenario	Total Operating Cost*	Total Ridership*	Pass./ Hour	Total Cost/ Trip	Average Fare	Total Subsidy/ Trip	Farebox Recovery Ratio
<b>Existing FY 2004/05</b>							
PRCATS	\$ 455,600	143,814	13.0	\$ 3.17	\$ 0.68	\$ 2.49	20.8%
DAR Bus	\$ 164,200	9,325	2.6	\$ 17.61	\$ 1.99	\$ 15.62	11.2%
<b>Total</b>	<b>\$ 619,800</b>	<b>153,139</b>	<b>10.5</b>	<b>\$ 4.05</b>	<b>\$ 0.76</b>	<b>\$ 3.29</b>	<b>18.2%</b>
<b>Recommended PRCATS Core Routes: FY 07/08</b>							
Route A	\$ 191,760	65,528	17.8	\$ 2.93	\$ 0.64	\$ 2.29	21.9%
Route B	\$ 191,760	81,911	22.3	\$ 2.34	\$ 0.64	\$ 1.70	27.3%
<b>Subtotal(1)</b>	<b>\$ 383,520</b>	<b>147,439</b>	<b>20.1</b>	<b>\$ 2.60</b>	<b>\$ 0.64</b>	<b>\$ 1.96</b>	<b>24.6%</b>
(1) Includes fixed administrative costs for fixed route services, including new marketing budget							
<b>North County DAR (Joint) (2)</b>	<b>\$ 202,770</b>	<b>11,051</b>	<b>2.8</b>	<b>\$ 22.43</b>	<b>\$ 1.40</b>	<b>\$ 20.43</b>	<b>7.6%</b>
(2) Average fare dropped from existing \$1.99 to more realistic \$1.40; assumes 10% efficiency							
<b>Mobility Enhancements (3)</b>							
Add Midday Shuttle Route	\$ 118,383	27,432	9.0	\$ 4.32	\$ 0.86	\$ 3.98	20.0%
Route C becomes North County Shuttle	\$ 201,600	39,624	13.0	\$ 5.09	\$ 1.19	\$ 4.36	23.5%
Sunday Dial-A-Ride	\$ 18,165	2,496	6.0	\$ 7.28	\$ 1.40	\$ 5.29	27.4%
<b>Subtotal</b>	<b>\$ 338,148</b>	<b>69,552</b>	<b>10.7</b>	<b>\$ 4.86</b>	<b>1.07</b>	<b>\$ 4.05</b>	<b>22.0%</b>
(3) Marginal cost of operation; administrative costs included in PRCATS and Joint DAR							
<b>Total</b>	<b>\$ 924,438</b>	<b>228,042</b>	<b>12.8</b>	<b>\$ 4.05</b>	<b>\$ 0.81</b>	<b>\$ 3.25</b>	<b>19.9%</b>
<b>Total, without N. County DAR</b>	<b>\$ 721,668</b>	<b>216,991</b>	<b>15.7</b>	<b>3.3</b>	<b>\$ 0.78</b>	<b>\$ 2.55</b>	<b>23.4%</b>

Exhibit 6-11  
Enhanced System Scenario

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
<b>Operating Costs</b>								
PRCATS	\$ 426,413	\$ 455,600	\$ 525,500	\$ 550,900	\$ 686,153	\$ 706,738	\$ 727,940	\$ 749,778
North County DAR	\$ 160,142	\$ 164,200	\$ 207,800	\$ 218,700	\$ 220,935	\$ 227,563	\$ 234,390	\$ 241,422
SLORTA	\$ 145,632	\$ 143,800	\$ 148,800	\$ 216,250	\$ 237,875	\$ 245,011	\$ 252,362	\$ 259,932
Planning and Marketing	\$ -	\$ -	\$ 55,842	\$ 29,576	\$ 34,349	\$ 35,379	\$ 36,441	\$ 37,534
<b>Subtotal Operating Costs</b>	\$ 732,187	\$ 763,600	\$ 937,942	\$ 1,015,426	\$ 1,179,313	\$ 1,214,692	\$ 1,251,133	\$ 1,288,667
<b>Capital Costs</b>								
Buses	\$ 118,808	\$ 75,718	\$ 65,000	\$ 170,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 330,000
Bus shelter improvements	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Communications Equipment	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Facility Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Capital Costs	\$ 118,808	\$ 75,718	\$ 112,000	\$ 202,000	\$ 227,000	\$ 212,000	\$ 47,000	\$ 362,000
<b>TOTAL COSTS</b>	\$ 850,995	\$ 839,318	\$ 1,049,942	\$ 1,217,426	\$ 1,406,313	\$ 1,426,692	\$ 1,298,133	\$ 1,650,667
<b>Operating Revenues</b>								
Fares	\$ 100,741	\$ 115,744	\$ 126,614	\$ 127,000	\$ 168,876	\$ 173,943	\$ 179,161	\$ 184,536
Local Contrib.: Midday Shuttle	\$ -	\$ -	\$ -	\$ -	\$ 16,574	\$ 17,071	\$ 17,583	\$ 18,110
TDA	\$ (4,060)	\$ 380,010	\$ 490,922	\$ 607,619	\$ 672,113	\$ 695,284	\$ 719,162	\$ 744,680
STA	\$ 29,953	\$ 30,886	\$ 37,564	\$ 39,442	\$ 41,414	\$ 43,485	\$ 45,659	\$ 47,029
FTA 5307	\$ 508,358	\$ 226,000	\$ 227,000	\$ 230,405	\$ 233,861	\$ 237,369	\$ 240,930	\$ 244,543
FTA 5311	\$ 95,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5313 Planning Grant	\$ -	\$ -	\$ 55,842	\$ -	\$ -	\$ -	\$ 65,000	\$ -
SLO County Contribution	\$ -	\$ -	\$ -	\$ -	\$ 35,515	\$ 36,580	\$ 37,678	\$ 38,808
Other(Interest, ads, etc.)	\$ 2,149	\$ 10,960	\$ -	\$ 10,960	\$ 10,960	\$ 10,960	\$ 10,960	\$ 10,960
Subtotal, operating revenues	\$ 732,187	\$ 763,600	\$ 937,942	\$ 1,015,426	\$ 1,179,313	\$ 1,214,692	\$ 1,316,133	\$ 1,288,667
<b>Capital Revenues</b>								
TDA	\$ 23,762	\$ 75,718	\$ 112,000	\$ 202,000	\$ 227,000	\$ 212,000	\$ 47,000	\$ 362,000
FTA 5311	\$ 95,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, capital revenues	\$ 118,808	\$ 75,718	\$ 112,000	\$ 202,000	\$ 227,000	\$ 212,000	\$ 47,000	\$ 362,000
<b>TOTAL REVENUES</b>	\$ 850,995	\$ 839,318	\$ 1,049,942	\$ 1,217,426	\$ 1,406,313	\$ 1,426,692	\$ 1,363,133	\$ 1,650,667
<b>Fund Balances</b>								
Estimated Cash Balance	\$ -	\$ -	\$ 600,000	\$ 145,800	\$ 243,547	\$ 225,589	\$ 262,626	\$ 507,739
Total TDA Funds Available	\$ -	\$ -	\$ -	\$ 993,165	\$ 1,052,755	\$ 1,115,921	\$ 1,182,876	\$ 1,230,191
Tot. TDA Utilized in Year	\$ -	\$ -	\$ 809,619	\$ 899,113	\$ 899,113	\$ 907,284	\$ 766,162	\$ 1,106,680
Cont. to Equip Repl. Fund	\$ -	\$ -	\$ 85,800	\$ 85,800	\$ 171,600	\$ 171,600	\$ 171,600	\$ 171,600
Excess TDA Funds Available	\$ -	\$ -	\$ -54200	\$ 97,747	\$ (17,957)	\$ 37,036	\$ 245,113	\$ (48,089)
Streets and Roads Exp.	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Ending Cash Balance (Reserve Fund)	\$ -	\$ 145,800	\$ 145,800	\$ 243,547	\$ 225,589	\$ 262,626	\$ 507,739	\$ 459,650