

TO: James L. App, City Manager
FROM: Mike Compton, Director of Administrative Services
SUBJECT: Annual Transit Report
DATE: January 3, 2006

Needs: To present the results of transit operations for the fiscal year ended June 30, 2005.

Facts:

1. The City operates two types of transit services, demand response, commonly referred to as dial-a-ride (DAR), and a fixed route system, Paso Robles City Area Transit System (CATS).
2. DAR services were initiated in September 1991 and CATS was initiated in August 1994, expanded in December 1995 and again in May 2002.
3. DAR operates Monday through Friday from 6:00 a.m. to 8:00 p.m. and CATS operates Monday through Saturday from 7:00 a.m. to 6:00 p.m.
4. DAR fares are \$2.00 until 6:00 p.m. and \$3.00 until 8:00 p.m. Seniors (65+) and disabled ride for \$1.00 except between 6:00 p.m. and 8:00 p.m. when normal fare is required. Children to age 4, when accompanied by adult, ride for free.
5. CATS fares are \$1.00 except for seniors and disabled who ride for \$0.50. Children to age 4, when accompanied by adult, ride for free.
6. Transit operations are funded from Transportation Development Act (TDA) funds, Federal Transportation Administrating 5307 funds, and fares. TDA funding is derived from ¼ of 1% of the sales tax rate and is basically distributed upon a population basis.

Analysis

and

Conclusion:

During fiscal year 2005, the City received \$921,475 in local TDA and State Transit Assistance (STA) transit funds (including \$126,812 paid to SLORTA for regional transit services) and \$30,886 in STA fund. Of the \$921,475, \$185,000 was earmarked specifically for streets and roads and another \$18,444 for bikeways and pedestrian uses. Additionally, the City received \$227,000 in Federal 5307 funds for transit operations. State and federal funding was augmented by \$116,255 transit fares representing an 8% over last year and \$10,960 in interest income.

During fiscal year 2005, the City spent \$925,602 for transit services including \$70,886 for depreciation expense, \$75,718 for a new bus and \$126,812 representing the City's contribution to fund Regional Transit Authority (RTA) operations. Operating revenues (fares) totaled \$116,255 as compared to last year's revenue collections of \$107,967. The City's system-wide fare box ratio was 20.8%, up from the prior year's ratio of 18.1%. Fare box ratios represent that portion of operating costs before depreciation that is covered by fare box revenues. TDA rules require public transit systems to maintain a 10% fare box ratio. However, now that the City is a recipient of Federal Transportation Administration 5307 funds, the City is required to maintain a farebox ratio of 20%. Since the City is a newly designated "urban area" and recipient of 5307 funds, the City has five years to reach the 20% farebox ratio.

Total ridership was 153,139 as compared to 127,017 last year representing a 20.6% increase. Efficiency measurements include cost per rider and cost per service hour. The net cost per rider (systemwide) for fiscal year 2005 was \$4.14, as compared to \$4.38 the prior year. The net cost per service hour was \$43.38 as compared to \$39.57 for the prior year. The last efficiency measurement is cost per in-service mile. In fiscal year 2005, the net cost per in-service mile was \$3.19 as compared to the prior year cost of \$3.03. Both the cost per service hour and in-service mile are up due to fuel costs.

Due to Federal Transportation Administration regulations, the City no longer provides special event transportation (charter) services. The City's eligibility for federal transit funding precludes the City from doing so. This restriction also applies to use of transit buses for internal City transportation needs.

Fiscal
Impact:

None

Options:

- a. Receive and file; or
- b. Amend, modify, or reject the above option.

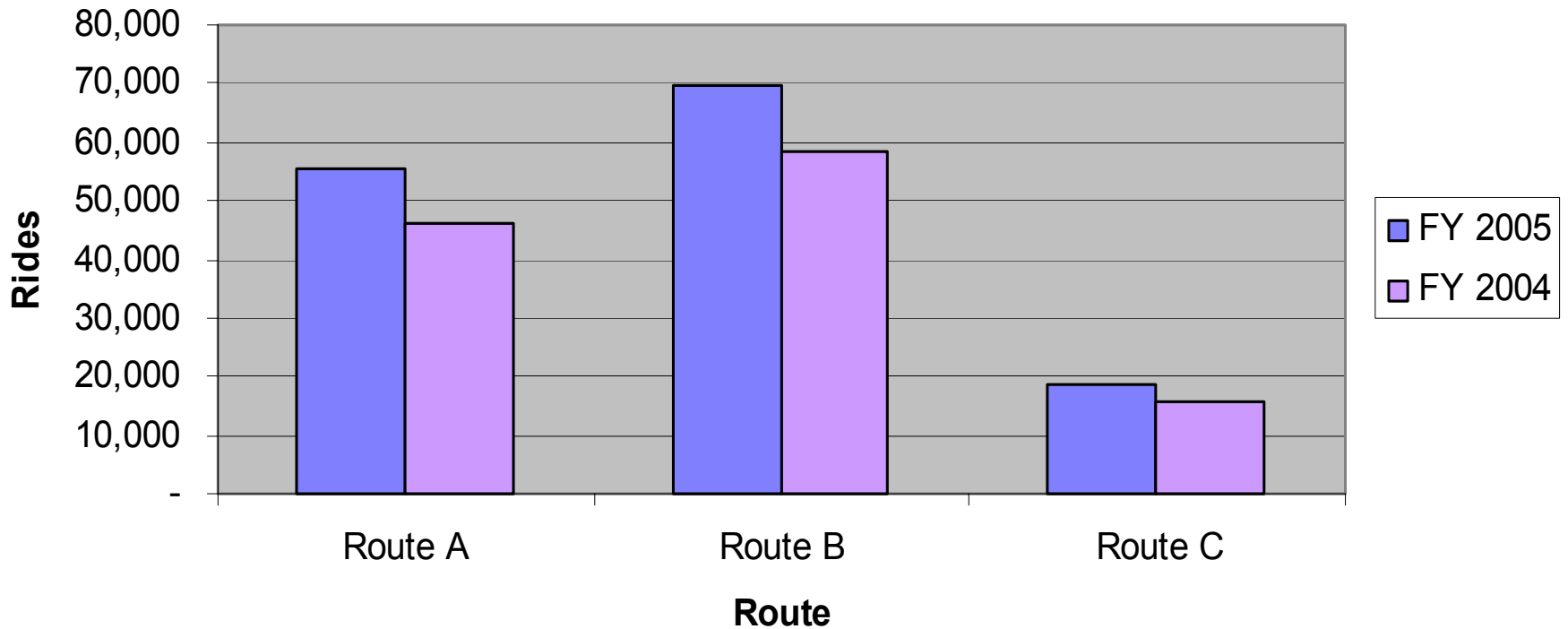
Paso Robles Transit Services

ANNUAL REPORT



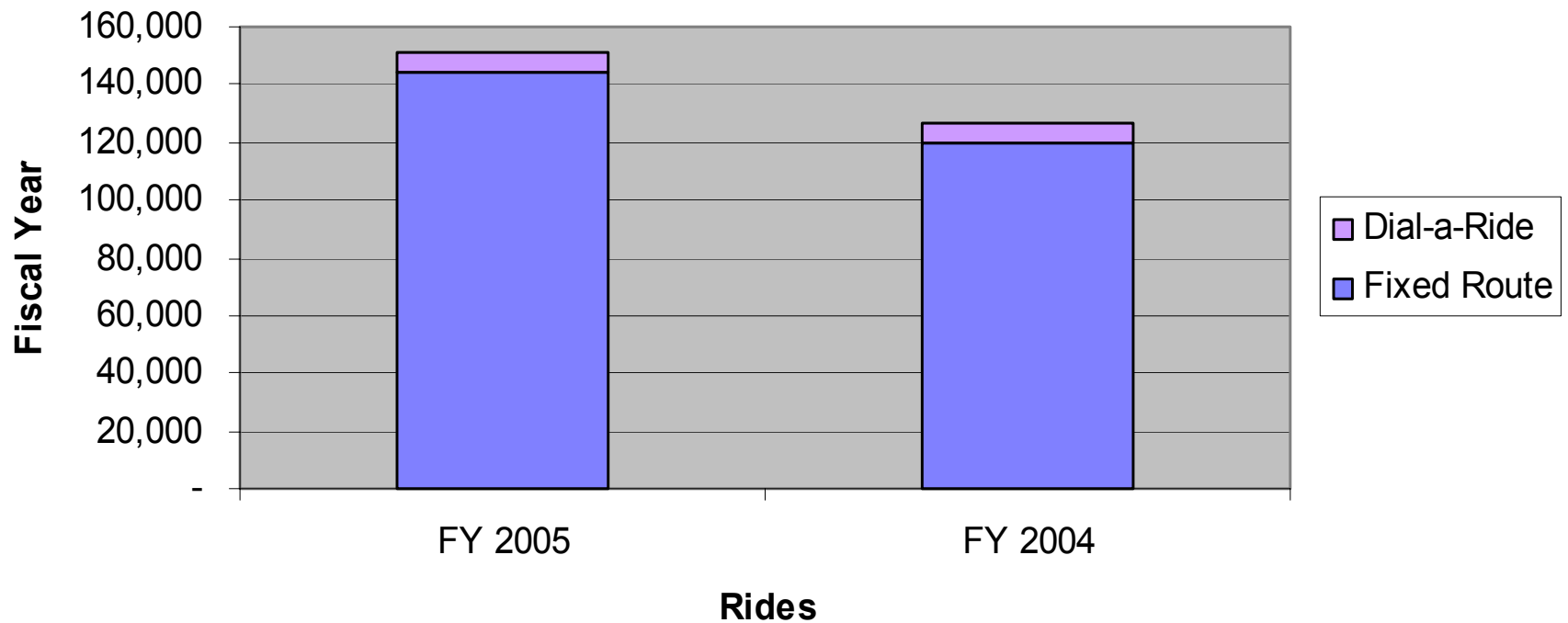
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FIXED ROUTE RIDERSHIP



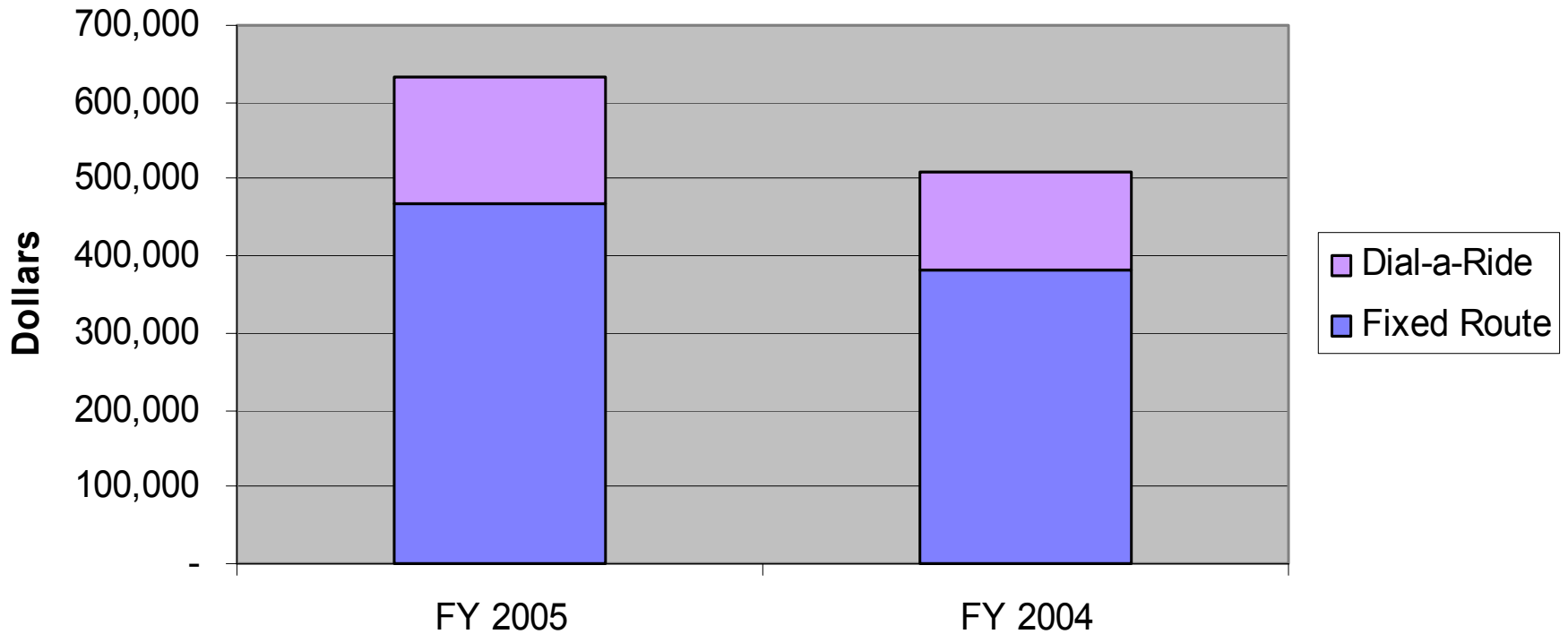
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TOTAL SYSTEM RIDERSHIP



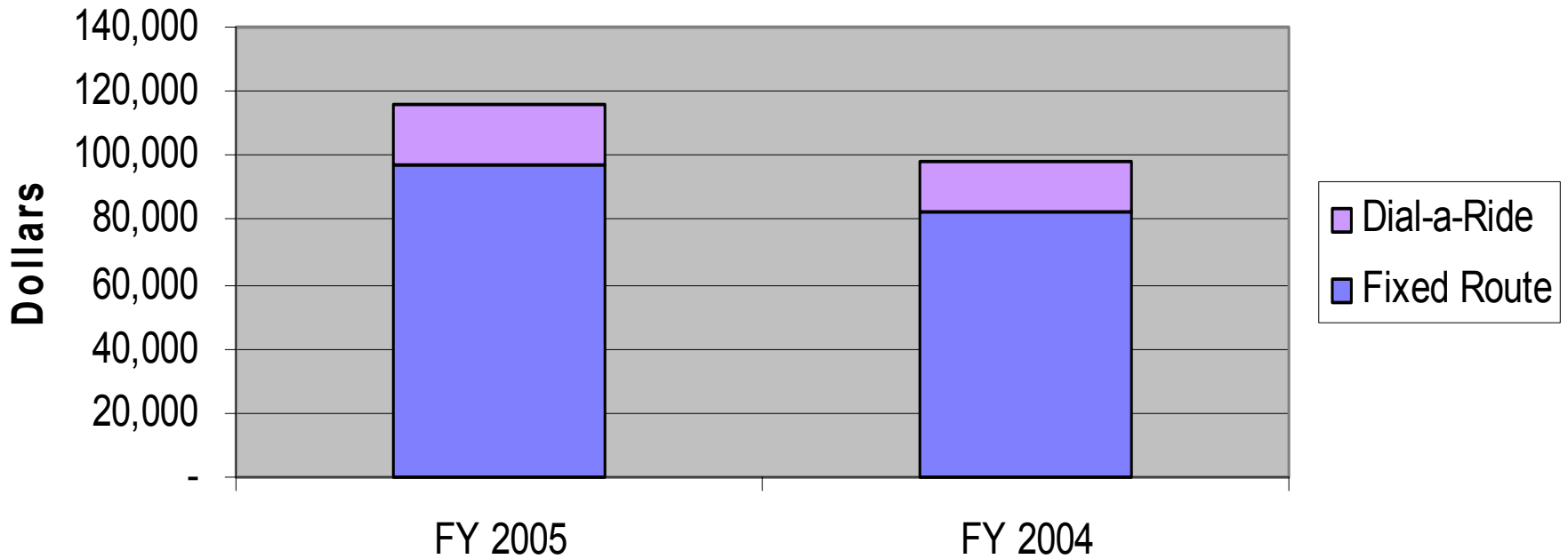
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TRANSIT OPERATING COSTS



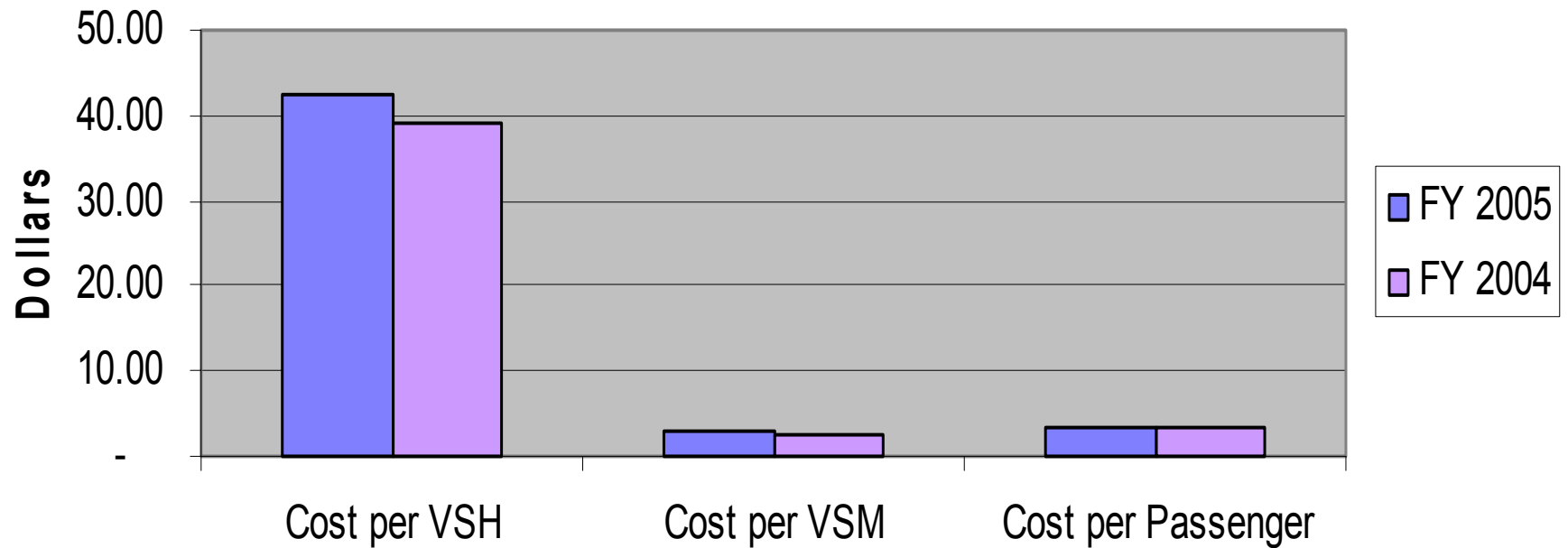
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TOTAL SYSTEM FARES



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PERFORMANCE MEASURES



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FIXED ROUTE VS. DIAL-A-RIDE

