

To: Debbie Van Saun, Assistant City Manager

From: Karin Rexroad, Public Transit Administrator

Date: June 6, 2003

Re: Public Transit Significant Reductions

The attached information is intended to facilitate budget discussions regarding the service direction for the Public Transit Division. I have identified several scenarios and outlined the fiscal savings and service impacts for each. I have also listed the order in which I feel reductions should be implemented, if necessary. As you review the recommendations, it is important to understand that a revenue hour is the time when a transit vehicle is available to the general public and there is an expectation of carrying passengers.

I would like to outline the service analysis work being done with Dorothy Hersey, Quality Assurance Program Manager, MV Transportation. Dorothy's time and efforts are being directed to the Lawrence Transit System without additional costs being incurred by the City of Lawrence. With a goal of increasing fixed route ridership, Ms. Hersey has completed an initial analysis of current services being provided in Lawrence. She has been to Lawrence and ran the routes and visited with Mike Sweeten, General Manager, and myself about possible enhancements to our system. She is currently working on developing recommendations for system enhancements that can be explored by the Route Review Committee, Public Transit Advisory Committee and presented for public hearing as required by the Federal Transit Administration. Final recommendations would be brought before the City Commission for its direction.

Some of the suggestions we are initially reviewing are:

- where fixed route ridership is low, switch service to a demand response zone that delivers passengers from the zone to the fixed route hub
 - reduction of service to industrial areas to demand periods only, e.g., no mid-day service
 - switch route 2 in some fashion to better cover area no longer served by KU on Wheels; in addition, we would look at connecting this route at KU with our route 8 and possibly route 6 – effectively creating a third hub at KU

Public Transit Significant Expenditure Reduction

Implementation Priority: # 6

Description: Cut Saturday transit service for both fixed route and paratransit

Consequences: 7,760 less revenue hours of service – fixed route and paratransit

2004 Fiscal Impact: 7,760 revenue hours X \$26.57 = \$206,183.

Service Impact: Loss of Saturday service, 13 hours, for the public or 676 hours annual service hours

Note: .1282% reduction in service so does not affect Fixed Rate

Public Transit Significant Expenditure Reduction

Implementation Priority: # 2

Description: Reduce one hour of Saturday transit service, fixed route and paratransit, i.e., operate 7:00 am – 7:00 pm

Consequences: 10 less revenue hours of service – fixed route; paratransit would vary

2004 Fiscal Impact: $520 \times \$26.57 = \$13,816$ per hour of service reduced at minimum since variable paratransit savings would occur; if two hours cut the impact is \$27,632

Service Impact: Reduced Saturday service for the public

Public Transit Significant Expenditure Reduction

Implementation Priority: # 3

Description: Reduce service hours for fixed route and paratransit; Operate Monday – Friday, 6:00 am – 6:00 pm and Saturday, 7:00 am – 6:00 pm

Consequences: 6,140 less revenue hours for fixed route and paratransit

2004 Fiscal Impact: 10 buses X 307 days = 3,070 revenue hours X 2 hours = 6,140 revenue hours X \$26.57 = \$163,140.

Service Impact: Reduction of two hours of weekday service and one hour of Saturday service for the public

Public Transit Significant Expenditure Reduction

Implementation Priority: # 5

Description: Eliminate one fixed route (one bus from service)

Consequences: 4,300 less revenue hours for fixed route; no effect upon paratransit service

2004 Fiscal Impact: 14 hours X 307 days = 4,298 revenue hours X
\$26.57 = \$114,198

Service Impact: Loss of service to community along affected route and possible impact on transfers to other routes

Note: 7 % decrease in service so would not affect Fixed Rate

Public Transit Significant Expenditure Reduction

Implementation Priority: # 4

Description: Reduce headways on Route 1 – 4 to match the eighty minute headways of Route 7 and 8 Monday – Saturday

Consequences: Two fixed route vehicles taken out of service;
8,492 less revenue hours

2004 Fiscal Impact: 2 buses X 14 hours X 255 days = 7,140 revenue hours plus 2 buses X 13 hours X 52 days = 1,352 revenue hours; 8,492 total revenue hours X \$26.57 = \$225,632.

Service Impact: Reduction in frequency of service to the community served by routes 1 – 4; decreased number of transfers to Route 5 which is used to access Industrial Park businesses

NOTE: .1382% change in service so does not affect Fixed Rate; would affect Spare Vehicle Ratio per FTA; 10% of our contract with MV Transportation

Public Transit Significant Expenditure Reduction

Implementation Priority: # 1

Description: Reduce headways on Route 1 – 4 on Saturday to match the eighty minute headways of Route 7 and 8

Consequences: Two fixed route vehicles taken out of service;
1,352 less revenue hours

Fiscal Impact: $2 \text{ buses} \times 13 \text{ hours} \times 52 \text{ days} = 1,352 \text{ revenue hours} \times \$26.57 = \$35,923.$

Service Impact: Reduction in frequency of Saturday service to the public served by Route 1 – 4; decreased number of transfers to Route 5 which is used to access Industrial Park