

# TRANSIT AND PARKING COMMISSION COVER SHEET

<b>AGENDA ITEM</b> Transit - Related Items/Exec. Sec. Report	<b>MEETING DATE</b> November 10, 2005
<b>ITEM</b> TRANSIT TOPICS: Service change proposals	
<b>ID Number F.1</b>	<b>Council report back due date: NA</b>
<b>OTHER REFERRALS AND ACTIONS TAKEN TO DATE: NA</b>	
<p><b>STAFF DISCUSSION OF ITEM:</b></p> <p>The Executive Budget provides less funding than necessary for the transit system to maintain current levels of service. The Mayor has provided for an increase of \$358,800 in 2006 funding levels over 2005. The shortfall in the Transit budget as of completion of the Executive Budget is \$556, 812. Fuel cost increases as submitted in August – were predicted to cost roughly \$700,000 more than last year. Additional budget increases included high utility, health care, and service contract costs, as well as normal wage and benefit cost increases. Unfortunately, with the hurricanes, diesel fuel sky-rocketed. At present a far more likely scenario is that diesel fuel may cost \$1.1 million beyond what we budgeted. If there is going to be a budget amendment proposed from the floor, it would be well to keep this in mind.</p> <p>The lead time needed for implementation of service changes is long. While it would be ideal from some perspectives to be able to introduce service changes in January – it is not remotely possible this year or in any future year when the final transit budget is to be determined by Common Council in mid-November. The minimum lead time for developing a driver pick and posting it according to union contract is two months from the date TPC makes a decision, <u>following</u> a public hearing. And when implementation dates are other than driver picks – it is <u>very, very expensive</u> to implement. Operationally the only date that makes sense for service reductions is the first Sunday in March – the March pick implementation date. It will be the same case every year when the budget is dependent on service reductions and there is hope the CC will make those reductions unnecessary. When we have service improvements to make – the best implementation date is the end of August pick. Those are operational parameters which do not change. In <b>Attachment C</b> – I show the impact of deferring action from March to mid-June (the June pick implementation date). We would have to cut substantially more service – harming many more transit patrons in the process.</p> <p>The following is the proposed schedule of implementation to accommodate the hearing process and operational needs in pick posting, Ride Guide, schedule posting in bus shelters, new technology requirements in info downloads to on-bus computers, and dozens of other required tasks. We are focusing changes for implementation at the March pick start date. The following is a proposed timeline for discussion/decision-making, action :</p> <ul style="list-style-type: none"> <li>• November 10<sup>th</sup> (regular TPC meeting date): additional review of proposed changes, approval to go to public hearing on an established date. Then – if the CC comes through with sufficient funding to maintain service levels – the hearing could be cancelled.</li> <li>• December 8<sup>th</sup> (or another Dec. date) - public hearing</li> <li>• December 8<sup>th</sup> or another date to be set: approval of changes</li> <li>• March 5<sup>th</sup>: implementation of changes – first day of March pick</li> </ul> <p>Staff has been working hard, and meeting often, to identify elements of our service which could be changed with the least amount of negative impact to customers and the system. In reviewing new and old proposals for change, Service Development Committee members have rated change proposals on that basis. Items are listed reflecting their views concerning the least negative impact - #1 (in other words the first recommendation for change), to #8, the last. See note **. A number of options are provided beyond the dollar need for reduction - for TPC consideration in determining items which should be included in a public hearing notice. There is no silver bullet – in other words - no change we can make that won't have a negative impact on some people. A summary of the changes is given in Section A below, with details in Section B. <b>Skip to Attachment C</b> for <u>new data</u> concerning the impact of the changes on ridership – and a breakdown of the effect of postponing service reductions to the June pick (mid-June). <b><u>We need to reduce service in the minimum amount of \$556,812.</u></b></p> <p><b>A. Recommendations.....Net Savings</b></p> <ol style="list-style-type: none"> <li>1. Cut half of Route 62 bus trips (5).....\$ 61,100</li> <li>2. Reduce frequency on Sundays to one hour for all core routes (2,3,4, 5).....\$ 84,800</li> <li>3. Drop routes 34 and 39 midday; alternate Route</li> </ol>	

- 31 between Dean Health Clinic and Monona Dr. \$ 54,500
- 4. Eliminate service on all holidays.....\$154,800\*
- 5. Reduce frequency on Saturdays to one hour for all core routes (2,3,4,5) and span to be identical to Sundays.....\$206,300.....**SUB-TOTAL: \$561,500\*\* (items 1-5)**
- 6. Eliminate least productive early am and late evening bus trips (see B – details).....\$ 34,400
- 7. Reduce Sunday service span.....\$116,700
- 8. Eliminate all service before 6am and after 11:30pm (with exception of campus service under contract to UW).....\$285,200

\* Savings for each holiday between Mar. – Dec. '05 would be approx. \$30,960.

\*\*Changes #1-#5 are adequate to meet budget needs. Item #6 rated higher (#3) but sub-total would have been beyond need in items 1-6.

**B. Description of changes (SEE NEW ATTACHMENT C. WITH MORE RIDERSHIP LOSS INFO, ETC. )**

- (1) **Reduce Route 62 service:** This is one of the least productive routes in the transit system. Service would be cut in half – with two runs in the morning and three in the afternoon for this commuter route.
- (2) **Drop Routes 34 and 39 midday; alternate Route 31 between Dean Health Clinic and Monona Drive.** Midday service ridership on Routes 34 and 39 midday has increased substantially since introduction in January 2004, but remains the least productive route in the system. In order to continue to provide service to the Dean Clinic, service on Route 31 would alternate between the Hwy 51 Frontage Rd. (where the Clinic is located) and Monona Drive during the Clinic's service hours when Route 39 commuter service is not available. See Attachment A - Route 31 map.
- (3) **Reduce frequency on Sundays on Routes 2 and 3.** Routes 2 and 3 are the only Core Routes with 30-minute frequency on Sundays – proposal is to provide hourly service. Other Core Routes (4 and 5) have hourly service.
- (4) **Reduce frequency on Saturdays to one hour for all core routes (2,3,4,5) and span to be identical to Sundays.** Saturday and Sunday service would be identical.
- (5) **Eliminate service on all holidays.** Holiday service is proposed for elimination due to low ridership, high premiums (double time) paid to employees who work on holidays, and savings in overhead costs which would result from a reduced need for supervisory, maintenance, and customer service staff paytime on those days. A survey of our population peers, who share the same level of federal funding for operating assistance, reveals that none of them provide service on holidays. On the other hand, larger communities who are our service level peers (and who have access to increased federal funding) for the most part have continued to provide holiday service. See Attachment B.

Route                      During weekdays, Metro provides 26,735 (summers) to 48,975 (school year) passenger trips **per day** in Fixed services, and 903 trips per day for paratransit services. On Saturdays we provide 10,953 fixed route and 209 paratransit trips/day, and on Sundays we provide 8,710 fixed route and 199 paratransit trips/day. **The average annual trips per hour (for all routes) is 30+.** The following are holiday ridership figures:

- Thanksgiving – 2,260 fixed route, 125 paratransit. Ave. trips/hour (F.R.): 8.04.
- Christmas – 1,757 fixed route, 87 paratransit. Ave. trips/hour (F.R.): 6.25.
- New Year's Day – 4,431 fixed route, 103 paratransit. Ave. trips/hour (F.R.): 15.77.
- Memorial Day – 3,982 fixed route, 98 paratransit. Ave. trips/hour (F.R.): 14.17.
- Independence Day – 4,061 fixed route, 124 paratransit. Ave. trips/hour (F.R.): 14.45
- Labor Day – 5,314 fixed route, 147 paratransit. Ave. trips/hour (F.R.): 18.91.

**(6) Eliminate the least productive weekday early am and late evening route segments. See details below:**

Route	Start/End	Minutes saved	Boardings – Average	Boardings – Maximum
3 <sup>(1)</sup>	5:36/6:09am	33	4	11
6 <sup>(2)</sup>	11:58pm/12:05am	07	2	5
	12:05/12:10am	05	3	8
	12:10/12:41am	31	2	9
8 <sup>(3)</sup>	5:10/5:35am	25	3	7
18 <sup>(4)</sup>	11:55pm/12:15am	20	NA	NA

21 <sup>(5)</sup>	11:55pm/12:20am	25	2	6
27 <sup>(6)</sup>	6:19/6:36am	17	2	8
37 <sup>(7)</sup>	2:33/2:53pm	20	4	7
	3:03/3:23pm	20	3	11
	3:33/3:53pm	20	3	11
	4:03/4:23pm	20	3	7
38 <sup>(8)</sup>	5:17/5:25am	08	2	7
	5:42/5:51am	09	1	6
	6:12/6:21am	09	NA	NA
40 <sup>(9)</sup>	11:55pm/12:12am	17	3	7
43 <sup>(10)</sup>	11:30/11:55pm	25	0	4

**Notes:** NA: no data recorded.

- (1) Eastbound trip from Monroe/Glenway to ETP.
- (2) Late trip from WTP to West Towne and West Towne to WTP.
- (3) First am trip inbound from Old Middleton/Knoches to Main/Carroll.
- (4) Last trip from WTP to ETP.
- (5) Last trip from NTP.
- (6) Garage pull-out trip.
- (7) Garage pull trips westbound from Wilson/MLK to University/Walnut.
- (8) Service would start at Dempsey/Cottage Grove.
- (9) Last trip from STP.
- (10) Last trip from STP.

**(7) Reduce Sunday service span.** For each hour of span, we require 20 buses on the road. Service would be provided from 7am (what it is currently for most routes) to 8pm (as compared with 10pm where most service ends). The last out-bound core route would arrive at Transfer Points at 7:30 or 8pm, and peripheral routes (21,22,31,32,40,43,50,51) would continue to extend out for one last trip.

**(8) Eliminate service before 6am and after 11:30pm (with the exception of campus service under contract to UW).** Schedules would show the start/end time detail.

In addition to service changes mentioned above, we would use this opportunity to bring to the attention of customers some proposed re-routes related to changes in configuration at Hilldale Mall (see Routes 2 and 8 below), a change in Route 40 which has been requested by the Arbor Hills neighborhood, and a change in Route 18 which would reduce overlap with other routes and improve phasing of service on some route segments by switching the “vias”.

- **Route 2**, which currently operates along University Ave. would be routed via Segoe, Heather Crest Drive extension (through Hilldale Mall), and Midvale Boulevard to University Ave. on in-bound bus trips and in the reverse direction for out-bound trips.
- **Route 8** would change in the vicinity of Hilldale Mall.
- **Route 40**, which currently operates on Todd Drive, would be extended to and operate on Grandview Blvd instead of Todd Drive. This is at the request of the neighborhood. It also provides some additional consistency to routing patterns in the area.
- **Route 18** – switch “via Hammersley” and “via Midvale” trips to reduce route overlaps and improve phasing of service on a number of route segments. No reduction in overall service on Route 18.

**FISCAL IMPLICATIONS:** In order to balance the budget, a minimum **\$556,812** in service will need to be cut from the system.

**MATERIALS PRESENTED WITH ITEM:** Attachments

**STAFF RECOMMENDATION/RATIONALE:** Discuss and establish public hearing date.

**PREPARED BY:** CSDebo

**SIGNED**

**DATE:** 11/3/05

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I. The following data is based on service changes taking place with the March pick (first Sunday in March)

<u>Rating<sup>1</sup></u>	<u>Service Change Proposal</u>	<u>Net Savings Value<sup>2</sup> /Hrs.</u>	<u>Potential F.R. Ridership loss</u>	<u>Alternative service available?</u>	<u>Complementary ADA Paratransit Reduction?</u>
1	Cut half of Route 62 trips (5)	\$ 56,680/1164	3,526	Yes, in most cases	No
2	Reduce Sunday frequency on Routes 2 & 3 to 1 hour (i.e. same as 4 & 5)	\$ 84,800/1,560	NA	Yes, remaining service	No
3	Drop Routes 34 & 39 midday	\$ 54,500/1,063	5,234	Yes, in most cases	No in most cases.
4	Eliminate all service on Holidays (5-days Mar-Dec)	\$154,800/1,405	17,374	No	Yes – 62 trips
5	Reduce frequency on Sat to 1 hour for all core routes (2,3,4,5) and reduce span – so service identical to Sunday.				
		<u>\$206,300/3,813</u>	<u>1,729</u>	Yes, in most cases	Yes – for the span
	<b>SUB-TOTAL:</b>	<b>\$557,080/9005hrs</b>	<b>27,863</b>	<b>– figure annualized: 33,436</b>	

II. The following data is based on service changes taking place with the June pick (mid-month): note items 6,7,partial 8 added to make budget.

<u>Rating</u>	<u>Service Change Proposal</u>	<u>Net Savings Value/Hrs</u>	<u>Potential F.R. Ridership loss</u>	<u>Alternative service available?</u>	<u>Complementary ADA Paratransit Reduction?</u>
1	Route 62 – 5 trips cut	\$ 36,842/756	2,291	Yes, in most cases	No
2	Reduce Sunday frequency	\$ 55,120/1,014	NA	Yes, remaining service	No
3	Drop Routes 34/39 midday	\$ 35,425/ 691	3,402	Yes, in most cases	No, in most cases
4	Eliminate Holiday Service	\$123,840/1,124	13,392	No	Yes – 48 trips
5	Reduce Sat. service	\$134,095/2,478	1,124	Yes, in most cases	Yes – in the evening
6	Eliminate least productive early am and late pm trips	\$ 22,360/ 537	5,387	No	Yes
7	Reduce Sun. service span	\$ 75,892/1,408	1145	No	Yes
8-	Reduce additional early am and late pm trips <sup>3</sup>	<u>\$ 73,238/1,359</u>	<u>1105</u>	No	Yes
	<b>SUB-TOTAL:</b>	<b>\$556,812/9,367hrs</b>	<b>27,846</b>	<b>– figure annualized: 51,408</b>	

<sup>1</sup> This is how Staff rated changes. However, item #6 rated higher (#3) but subtotal would not have been adequate 1-5 and would have been beyond need in 1-6.

<sup>2</sup> Rev. loss from loss of ridership has been netted out.

<sup>3</sup> In other words, items 1-7 do not save enough and additional cutting of early am and late pm trips is necessary to bring the total to needed \$556,812.

# Route 31



East  
Transfer  
Point

Pflaum Rd.  
and  
Groveland Ter.

Buckeye Rd.  
and  
Dean Clinic East



East  
Transfer  
Point

**1**

**2**

**3**

**1**

## 31 Weekday - Monona Frontage Loop

6:15	6:27	-:-	6:40
6:45	6:57	-:-	7:10
7:15	7:27	-:-	7:40
7:45	7:57	-:-	8:10
8:15	8:27	-:-	8:40
8:45	-:-	9:01	9:10
9:45	9:57	-:-	10:10
10:45	-:-	11:01	11:10
11:45	11:57	-:-	<b>12:10</b>
<b>12:45</b>	-:-	<b>1:01</b>	<b>1:10</b>
<b>1:45</b>	<b>1:57</b>	-:-	<b>2:10</b>
<b>2:45</b>	-:-	<b>3:01</b>	<b>3:10</b>
<b>3:15</b>	<b>3:27</b>	-:-	<b>3:40</b>
<b>3:45</b>	<b>3:57</b>	-:-	<b>4:10</b>
<b>4:15</b>	<b>4:27</b>	-:-	<b>4:40</b>
<b>4:45</b>	-:-	<b>5:01</b>	<b>5:10</b>
<b>5:15</b>	<b>5:27</b>	-:-	<b>5:40</b>
<b>5:45</b>	<b>5:57</b>	-:-	<b>6:10</b>
<b>6:15</b>	<b>6:27</b>	-:-	<b>6:40</b>
<b>6:45</b>	-:-	<b>7:01</b>	<b>7:10</b>
<b>7:45</b>	<b>7:57</b>	-:-	<b>8:10</b>
<b>8:45</b>	-:-	<b>9:01</b>	<b>9:10</b>
<b>9:45</b>	<b>9:57</b>	-:-	<b>10:10</b>
<b>10:45</b>	<b>11:57</b>	-:-	<b>11:10</b>

## 31 Saturday

7:00	-:-	7:16	7:25
8:00	8:12	-:-	8:25
9:00	-:-	9:16	9:25
10:00	10:12	-:-	10:25
11:00	-:-	11:16	11:25
<b>12:00</b>	<b>12:12</b>	-:-	<b>12:25</b>
<b>1:00</b>	-:-	<b>1:16</b>	<b>1:25</b>
<b>2:00</b>	<b>2:12</b>	-:-	<b>2:25</b>
<b>3:00</b>	-:-	<b>3:16</b>	<b>3:25</b>
<b>4:00</b>	<b>4:12</b>	-:-	<b>4:25</b>
<b>5:00</b>	-:-	<b>5:16</b>	<b>5:25</b>
<b>6:00</b>	<b>6:12</b>	-:-	<b>6:25</b>
<b>7:00</b>	-:-	<b>7:16</b>	<b>7:25</b>
<b>8:00</b>	<b>8:12</b>	-:-	<b>8:25</b>
<b>9:00</b>	-:-	<b>9:16</b>	<b>9:25</b>
<b>10:00</b>	<b>10:12</b>	-:-	<b>10:25</b>

**WEEKDAY SATURDAY**

**Proposed**

Light Type=AM **Bold Type=PM** G=garage

# Route 31



East Transfer Point

Pflaum Rd. and Groveland Ter.

Buckeye Rd. and Dean Clinic East



East Transfer Point

**1**

**2**

**3**

**1**

## 31 Sunday (\* proposed to eliminate)

7:00	-:-	7:16	7:25
8:00	8:12	-:-	8:25
9:00	-:-	9:16	9:25
10:00	10:12	-:-	10:25
11:00	-:-	11:16	11:25
<b>12:00</b>	<b>12:12</b>	-:-	<b>12:25</b>
<b>1:00</b>	-:-	<b>1:16</b>	<b>1:25</b>
<b>2:00</b>	<b>2:12</b>	-:-	<b>2:25</b>
<b>3:00</b>	-:-	<b>3:16</b>	<b>3:25</b>
<b>4:00</b>	<b>4:12</b>	-:-	<b>4:25</b>
<b>5:00</b>	-:-	<b>5:16</b>	<b>5:25</b>
<b>6:00</b>	<b>6:12</b>	-:-	<b>6:25</b>
<b>7:00</b>	-:-	<b>7:16</b>	<b>7:25</b>
<b>8:00</b>	<b>8:12</b>	-:-	<b>8:25</b>
<b>9:00</b>	-:-	<b>9:16</b>	<b>9:25 *</b>
<b>10:00</b>	<b>10:12</b>	-:-	<b>10:25 *</b>

## 31 Holiday (proposed to eliminate Holiday Service)

7:00	-:-	7:16	7:25
8:00	8:12	-:-	8:25
9:00	-:-	9:16	9:25
10:00	10:12	-:-	10:25
11:00	-:-	11:16	11:25
<b>12:00</b>	<b>12:12</b>	-:-	<b>12:25</b>
<b>1:00</b>	-:-	<b>1:16</b>	<b>1:25</b>
<b>2:00</b>	<b>2:12</b>	-:-	<b>2:25</b>
<b>3:00</b>	-:-	<b>3:16</b>	<b>3:25</b>
<b>4:00</b>	<b>4:12</b>	-:-	<b>4:25</b>
<b>5:00</b>	-:-	<b>5:16</b>	<b>5:25</b>
<b>6:00</b>	<b>6:12</b>	-:-	<b>6:25</b>
<b>7:00</b>	-:-	<b>7:16</b>	<b>7:25</b>

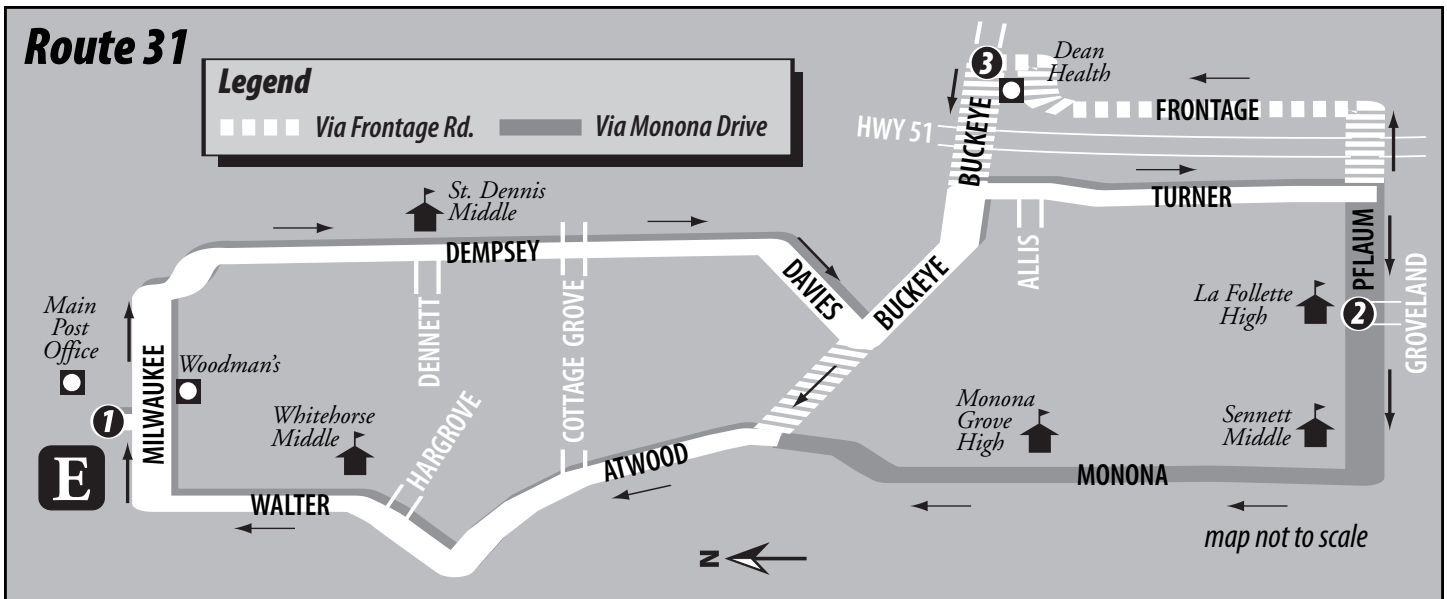
HOLIDAY

SUNDAY

## Route 31

### Legend

▤▤▤▤ Via Frontage Rd. ▬▬▬▬ Via Monona Drive



Proposed

## METRO PEER SYSTEMS

<b>POPULATION PEERS</b>	<b>Holiday Service</b>
Ann Arbor	No
Berks Area Transp. Authority (Reading, PA)	No
Harrisburg CAT	No
Erie Metropolitan Transit Authority, PA	No
Fort Wayne Public Transportation Corp., IN.	No
Knoxville Transportation Authority, TN	No
StarTran, Lincoln, NE	No
Lexington Transit Authority (KY)	No

<b>SERVICE PEERS</b>	<b>Holiday Service</b>
Capital District (Albany, NY)	Yes
Miami Valley RTA (Dayton, OH)	Yes
Connecticut Transit (Hartford)	Yes
Indianapolis Transit Corp. (Indianapolis)	Yes
Omaha Transit Authority	No
Rhode Island Transit Authority (Providence)	Yes
Regional Transit Service (Rochester, NY)	Yes
Spokane Transit Authority	Yes
Centro (Syracuse NY)	Yes
Pierce Transit (Tacoma, WA)	Yes
Toledo Area RTA	Yes