



BOARD OF DIRECTORS REPORT

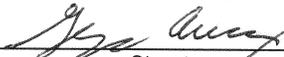
MEETING DATE: JUNE 25, 2013

AGENDA ITEM #: 9

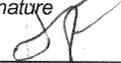
TYPE: ACTION

PREPARED BY: GEORGE AMOON

REVIEWED BY: GENERAL MANAGER



Signature



GM Signature

SUBJECT: Service Reduction Options Due to Potential Loss of Federal Operating Assistance Funding

RECOMMENDATION:

Receive presentation from staff and approve draft options to be presented to the public at Transit Talk regarding major service cuts that may be needed if federal Section 5307 operating assistance is eliminated.

DISCUSSION:

The Board is aware of the potential loss to MTD of federal Section 5307 operating assistance, due to union concerns over the impact of California's Public Employees' Pension Reform Act of 2012 (PEPRA) on bargaining rights. Staff estimates that such a loss would amount to approximately a 30 percent reduction in MTD's operating budget.

A decrease in funding of this magnitude would necessitate a major reduction in transit service. The Board held a workshop on May 28 to begin a discussion of the process for determining which routes would be reduced or eliminated if this loss of funding were to occur.

The attached tables summarize two draft options to be presented by staff at the Board meeting as follows:

Option A (staff preferred):

- Eliminates low ridership and supplemental lines
- Weekend service limited to core lines
- Reduced span and frequency of service during weekdays on most non-core lines and most lines serving UCSB and SBCC

Option B:

- Eliminates lowest ridership and supplemental lines
- Weekend service limited to core lines
- Maintain service to only core lines during mid day on weekdays. Includes elimination of almost all service serving UCSB and SBCC during those times.

Both of these were presented to the Development Committee on June 11 and were supported to be presented to the Board.

Based on input from the Board, staff has revised the timeline as follows:

May 28 - Board workshop

June 11 - Development Committee Meeting

June 25 - Present draft recommendations to Board

July 24 - "Transit Talk" with public

August 20 - Return to Board with final recommendations

January 6, 2014 (Tentative) - Implement service reductions, if necessary

ATTACHMENTS:

- Draft Options A and B

| | | Current Service | | | | | | Option A - Overall Distributed Reduced Service; Preserves Some Level of Service All Days | | | | | | |
|-----|-------------------------------|-----------------|-------|--------|--------------------|--------------|--------------|---|-------|-------|------------------------------|--------------|--------------|-----|
| | | Headways | | | Hours of Operation | | | Headways | | | Hours of Operation | | | |
| No. | Destination | Week | Sat | Sun | Weekdays | Saturdays | Sundays | Week | Sat | Sun | Weekdays | Saturdays | Sundays | No. |
| 1/2 | Westside / Eastside | 10-30 | 15-45 | 20-60 | 5:40a-10:40p | 6:10a-10:25p | 7:30a-9:00p | 15-30 | 15-45 | 20-60 | 5:40a-10:40p | 6:10a-10:25p | 7:30a-9:00p | 1/2 |
| 3 | Oak Park | 30 | 60 | 60 | 6:00a-7:30p | 7:00a-7:45p | 8:30a-7:00p | 60 | -- | -- | 7:00a-7:45p | -- | -- | 3 |
| 4 | Mesa / SBCC | 30-60 | 60 | 60 | 6:45a-9:15p | 7:10a-6:30p | 9:10a-5:30p | 60 | -- | -- | 7:10a-6:30p | -- | -- | 4 |
| 5 | Mesa / La Cumbre | 60 | 60-75 | 60-75 | 6:00a-10:45p | 7:00a-8:50p | 8:45a-6:40p | 60-75 | -- | -- | 7:00a-8:50p | -- | -- | 5 |
| 6 | Goleta | 20-30 | 30 | 30 | 5:40a-7:30p | 6:15a-7:20p | 6:15a-7:20p | 20-30 | 30 | 30 | 5:40a-7:30p | 6:15a-7:20p | 6:15a-7:20p | 6 |
| 7 | Calle Real / Fairview | 30-150 | 150 | 150 | 6:00a-10:20p | 7:30a-7:15p | 7:30a-7:15p | 150 | -- | -- | 7:30a-7:15p | -- | -- | 7 |
| 8 | Calle Real / County Health | 30-60 | 150 | 150 | 8:00a-5:00p | 9:00a-5:30p | 9:00a-5:30p | 150 | -- | -- | 9:00a-5:30p | -- | -- | 8 |
| 9 | Calle Real / Old Town Shuttle | § | § | § | 7:00a-6:30p | 9:10a-6:10p | 9:10a-6:10p | § | -- | -- | 9:10a-6:10p | -- | -- | 9 |
| 10 | Cathedral Oaks | § | -- | -- | 6:50a-6:30p | -- | -- | § | -- | -- | 6:50a-6:30p | -- | -- | 10 |
| 11 | UCSB | 20-30 | 30 | 30 | 5:50a-12:00a | 6:00a-11:00p | 6:30a-10:15p | 20-30 | 30 | 30 | 5:50a-12:00a | 6:00a-11:00p | 6:30a-10:15p | 11 |
| 12x | Goleta Express | 30-70 | 30-60 | 60 | 6:00a-7:30p | 8:00a-8:45p | 8:00a-5:45p | 30-60 | -- | -- | 8:00a-8:45p | -- | -- | 12x |
| 14 | Montecito | 30-120 | 60-75 | § | 6:30a-6:20p | 7:45a-6:30p | see schedule | § | -- | § | 7:00a-9:00a & 4:00p-6:00p | -- | see schedule | 14 |
| 15x | SBCC / UCSB Express | 15-30 | -- | -- | 7:15a-6:30p± | -- | -- | 20-30 | -- | -- | 7:15a-6:30p | -- | -- | 15x |
| 16 | City College Shuttle | 30 | -- | -- | 7:00a-5:30p | -- | -- | 30 | -- | -- | 7:00a-5:30p | -- | -- | 16 |
| 17 | Westside/SBCC | 35-60 | 60 | 60 | 6:30a-8:50p | 7:00a-6:00p | 9:00a-5:00p | 60 | -- | -- | 7:00a-6:00p | -- | -- | 17 |
| 20 | Carpinteria | 25-60 | 45-85 | 40-75 | 5:45a-11:25p | 6:30a-10:40p | 6:45a-9:30p | 25-60 | 45-85 | 40-75 | 5:45a-11:25p | 6:30a-10:40p | 6:45a-9:30p | 20 |
| 21x | Carpinteria Express* | § | § | -- | 6:15a-6:50p | § | -- | -- | -- | -- | -- | -- | -- | 21x |
| 22 | Old Mission# | § | 60 | 60 | 7:00a-5:45p | 10:15a-5:00p | 10:05a-5:00p | -- | -- | -- | -- | -- | -- | 22 |
| 23 | Winchester Canyon | 60 | 60 | 60 | 5:30a-10:45p | 7:30a-10:00p | 8:30a-8:00p | 60 | -- | -- | 7:30a-10:00p | -- | -- | 23 |
| 24x | UCSB Express | 30-75 | 30-75 | 60-120 | 6:25a-10:35p | 8:30a-11:30p | 8:30a-10:15p | 30-75 | -- | -- | 6:25a-10:35p | -- | -- | 24x |
| 25 | Ellwood | 60 | 60 | 60 | 5:45a-10:45p | 8:15a-10:00p | 8:30a-8:00p | 60 | -- | -- | 8:15a-10:00p | -- | -- | 25 |
| 27 | Isla Vista Shuttle | 12-45 | 30-40 | 30-40 | 7:00a-8:30p | 10:00a-6:20p | 10:00a-6:20p | -- | -- | -- | -- | -- | -- | 27 |
| 36 | Seaside Shuttle | 20 | 20 | 20 | 6:05a-7:05p | 8:30a-5:45p | 8:30a-5:45p | -- | -- | -- | -- | -- | -- | 36 |
| 37 | Crosstown Shuttle | 25-50 | -- | -- | 6:55a-6:45p | -- | -- | -- | -- | -- | -- | -- | -- | 37 |

Notes: * AM and PM peak times only. § Limited Service. # Service to the Botanic Garden on weekends only. ± Limited service available evenings, summer, & when SBCC is not in session. See schedules for details.

Option A - Overall Distributed Reduced Service; Preserves Some Level of Service All Days (Staff Preferred)

| | Description | Approx. Annual Hours Reduction | Approx. Ridership | Approx. PPH | Approx. PPD | Rationale | Impact |
|----------|--|--------------------------------|-------------------|-------------|--------------|---|--|
| ALL DAYS | 1 Eliminate Lines 21x, 22, 27, 36, & 37 | 21,000 | 611,000 | 29 | 1,700 | Low ridership lines and supplemental service. | Removes supplemental service to Carpinteria, supplemental service between Camino Real/IV/UCSB, additional service between Santa Barbara east and west sides, Seaside Shuttle service and service to the Mission Canyon area. |
| WEEKEND | 2 No Sunday service on Lines 3, 4, 5, 7, 8, 9, 12x, 17, 23, 24x, or 25 (keep Lines 1, 2, 6, 11 & 20 ONLY) | 4,700 | 143,000 | 30 | 2,500 | Maintain only core service on weekends. | No service to Cottage Hospital, SBCC, Mesa, lower Santa Barbara westside, County Health Services, Montecito on Saturdays, Calle Real/Fairview area (Old Town Shuttle), and Ellwood area. No express services between Goleta/IV/UCSB and Santa Barbara. |
| | 3 No Saturday service on Lines 3, 4, 5, 7, 8, 9, 12x, 14, 17, 23, 24x, or 25 (keep Lines 1, 2, 6, 11, & 20 ONLY) | 6,600 | 231,000 | 35 | 4,100 | | |
| WEEKDAY | 4 Run peak hour service only on Line 14 weekdays (5h per day) | 3,100 | 69,000 | 22 | 300 | Maintain peak hour service on weekdays for workers commuting to Montecito. | No service other times of day. |
| | 5 Run Saturday Service on Weekdays on Lines 3, 4, 5, 7, 8, 9, 12x, 17, 23, 25 | 16,200 | 625,000 | 39 | 2,500 | Reduced service spread throughout the day on select routes. | Increased ridership on remaining trips and/or other lines. |
| | 6 Decrease afternoon frequency from 10 minutes to 15 minutes on Lines 1 & 2 | 2,100 | 93,000 | 44 | 400 | Lines were previously reviewed as part of proposed service reduction and were believed to have sufficient capacity. | Increased ridership on existing trips. |
| | 7 "Undo" weekday 15x & 24x August 2013 increases | 2,100 | 136,000 | 65 | 1,100 | Additional planned service currently not in operation. | Current overloads will continue |
| | 8 No "limited" 15x service (summer & when ucsb in/sbcc out) | 1,000 | 24,000 | 24 | 300 | Ridership in the Summer is much lower than during the rest of the year. Other routes are available during Summer/breaks. | Increased loads on other routes serving SBCC/IV. |
| | 9 Increase afternoon headways on Line 15x from 15 minutes to 20 minutes | 600 | 34,000 | 57 | 300 | Riders can use 24x and transfer during the week. Many riders may have ability to carpool. Current boosters will still be available. | Additional overcrowding on buses. |
| | 10 Eliminate the five 24x mid day short trips Mon-Fri | 700 | 56,000 | 80 | 400 | Removes 5 trips. Can use other Line 24x trips. | Additional overcrowding on buses. |
| | Total | 58,100 | 2,022,000 | 35 | 5,600 | | |

PPH - passengers per hour; PPD - passengers per day

| | | Current Service | | | | | | Option B - Major Non-Peak Service Reduction Maintains Reduced Level of Service All Days | | | | | | |
|-----|-------------------------------|-----------------|-------|--------|--------------------|--------------|--------------|--|-------|-------|--------------------------------|--------------|--------------|-----|
| | | Headways | | | Hours of Operation | | | Headways | | | Hours of Operation | | | |
| No. | Destination | Week | Sat | Sun | Weekdays | Saturdays | Sundays | Week | Sat | Sun | Weekdays | Saturdays | Sundays | No. |
| 1/2 | Westside / Eastside | 10-30 | 15-45 | 20-60 | 5:40a-10:40p | 6:10a-10:25p | 7:30a-9:00p | 15-30 | 15-45 | 20-60 | 5:40a-10:40p | 6:10a-10:25p | 7:30a-9:00p | 1/2 |
| 3 | Oak Park | 30 | 60 | 60 | 6:00a-7:30p | 7:00a-7:45p | 8:30a-7:00p | 30 | -- | -- | 6:00a-10:00a & 2:00p-7:30p | -- | -- | 3 |
| 4 | Mesa / SBCC | 30-60 | 60 | 60 | 6:45a-9:15p | 7:10a-6:30p | 9:10a-5:30p | 30-60 | -- | -- | 6:45a-10:00a & 2:00-9:15p | -- | -- | 4 |
| 5 | Mesa / La Cumbre | 60 | 60-75 | 60-75 | 6:00a-10:45p | 7:00a-8:50p | 8:45a-6:40p | 60 | -- | -- | 6:00a-10:00a & 2:00p-10:45p | -- | -- | 5 |
| 6 | Goleta | 20-30 | 30 | 30 | 5:40a-7:30p | 6:15a-7:20p | 6:15a-7:20p | 20-30 | 30 | 30 | 5:40a-7:30p | 6:15a-7:20p | 6:15a-7:20p | 6 |
| 7 | Calle Real / Fairview | 30-150 | 150 | 150 | 6:00a-10:20p | 7:30a-7:15p | 7:30a-7:15p | 30-150 | -- | -- | 6:00a-10:00a & 2:00p-10:20p | -- | -- | 7 |
| 8 | Calle Real / County Health | 30-60 | 150 | 150 | 8:00a-5:00p | 9:00a-5:30p | 9:00a-5:30p | 30-60 | -- | -- | 8:00a-10:00a & 2:00p-5:00p | -- | -- | 8 |
| 9 | Calle Real / Old Town Shuttle | § | § | § | 7:00a-6:30p | 9:10a-6:10p | 9:10a-6:10p | -- | -- | -- | -- | -- | -- | 9 |
| 10 | Cathedral Oaks | § | -- | -- | 6:50a-6:30p | -- | -- | -- | -- | -- | -- | -- | -- | 10 |
| 11 | UCSB | 20-30 | 30 | 30 | 5:50a-12:00a | 6:00a-11:00p | 6:30a-10:15p | 20-30 | 30 | 30 | 5:50a-12:00a | 6:00a-11:00p | 6:30a-10:15p | 11 |
| 12x | Goleta Express | 30-70 | 30-60 | 60 | 6:00a-7:30p | 8:00a-8:45p | 8:00a-5:45p | 30-70 | -- | -- | 6:00a-10:00a & 2:00p-7:30p | -- | -- | 12x |
| 14 | Montecito | 30-120 | 60-75 | § | 6:30a-6:20p | 7:45a-6:30p | see schedule | 30-120 | -- | § | 6:30a-10:00a & 2:00p-6:20p | -- | see schedule | 14 |
| 15x | SBCC / UCSB Express | 15-30 | -- | -- | 7:15a-6:30p± | -- | -- | 15-30 | -- | -- | 7:15a-10:00a & 2:00p-6:30p± | -- | -- | 15x |
| 16 | City College Shuttle | 30 | -- | -- | 7:00a-5:30p | -- | -- | 30 | -- | -- | 7:00a-10:00a & 2:00p-5:30p | -- | -- | 16 |
| 17 | Westside/SBCC | 35-60 | 60 | 60 | 6:30a-8:50p | 7:00a-6:00p | 9:00a-5:00p | 35-60 | -- | -- | 6:30a-10:00a & 2:00p-8:50p | -- | -- | 17 |
| 20 | Carpinteria | 25-60 | 45-85 | 40-75 | 5:45a-11:25p | 6:30a-10:40p | 6:45a-9:30p | 25-60 | 45-85 | 40-75 | 5:45a-11:25p | 6:30a-10:40p | 6:45a-9:30p | 20 |
| 21x | Carpinteria Express* | § | § | -- | 6:15a-6:50p | § | -- | -- | -- | -- | -- | -- | -- | 21x |
| 22 | Old Mission# | § | 60 | 60 | 7:00a-5:45p | 10:15a-5:00p | 10:05a-5:00p | -- | -- | -- | -- | -- | -- | 22 |
| 23 | Winchester Canyon | 60 | 60 | 60 | 5:30a-10:45p | 7:30a-10:00p | 8:30a-8:00p | 60 | -- | -- | 5:30a-10:00a & 2:00p-10:45p | -- | -- | 23 |
| 24x | UCSB Express | 30-75 | 30-75 | 60-120 | 6:25a-10:35p | 8:30a-11:30p | 8:30a-10:15p | 30-75 | -- | -- | 6:25a-10:00a & 2:00p-10:35p | -- | -- | 24x |
| 25 | Ellwood | 60 | 60 | 60 | 5:45a-10:45p | 8:15a-10:00p | 8:30a-8:00p | 60 | -- | -- | 5:45a-10:00a & 2:00p-10:45p | -- | -- | 25 |
| 27 | Isla Vista Shuttle | 12-45 | 30-40 | 30-40 | 7:00a-8:30p | 10:00a-6:20p | 10:00a-6:20p | -- | -- | -- | -- | -- | -- | 27 |
| 36 | Seaside Shuttle | 20 | 20 | 20 | 6:05a-7:05p | 8:30a-5:45p | 8:30a-5:45p | -- | -- | -- | -- | -- | -- | 36 |
| 37 | Crosstown Shuttle | 25-50 | -- | -- | 6:55a-6:45p | -- | -- | -- | -- | -- | -- | -- | -- | 37 |

Notes: * AM and PM peak times only. § Limited Service. # Service to the Botanic Garden on weekends only. ± Limited service available evenings, summer, & when SBCC is not in session. See schedules for details.

Option B - Major Non-Peak Service Reduction and Other Reductions; Maintains Reduced Level of Service All Days

| | | Description | Approx. Annual Hours Reduction | Approx. Ridership | Approx. PPH | Approx. PPD | Rationale | Impact |
|----------|---|---|--------------------------------|-------------------|-------------|--------------|---|---|
| ALL DAYS | 1 | Eliminate Lines 22, 10, 9, 36, 37, 21x, & 27 | 25,100 | 678,000 | 27 | 1,900 | Low ridership lines and supplemental service. | Removes supplemental service to Carpinteria, supplemental service between Camino Real/IV/UCSB, Calle Real/Fairview area (Old Town Shuttle), additional service between Santa Barbara east and west sides, Seaside Shuttle service, Mission Canyon area and Cathedral Oaks Road area |
| WEEKEND | 2 | No Sunday service on Lines 3, 4, 5, 7, 8, 12x, 17, 23, 24x, or 25 (keep Lines 1, 2, 6, 11, & 20 ONLY) | 4,700 | 143,000 | 30 | 2,500 | Maintain only core service on weekends. | No service to Cottage Hospital, SBCC, Mesa, lower Santa Barbara westside, County Health Services, Montecito on Saturdays, Calle Real/Fairview area (Old Town Shuttle), and Ellwood area. No express services between Goleta/IV/UCSB and Santa Barbara. |
| | 3 | No Saturday service on Lines 3, 4, 5, 7, 8, 12x, 14, 17, 23, 24x, or 25 (keep Lines 1, 2, 6, 11, & 20 ONLY) | 6,600 | 231,000 | 35 | 4,100 | | |
| WEEKDAY | 4 | Cut all weekday service between 10am & 2pm, EXCEPT Lines 1, 2, 6, 11, & 20 | 19,900 | 824,000 | 41 | 3,300 | No mid-day service except on core routes. Preserve peak-hour service including school-release times. | Significant overcrowding on core service. |
| | 5 | Decrease afternoon frequency from 10 minutes to 15 minutes on Lines 1 & 2 | 2,100 | 93,000 | 44 | 400 | Lines were previously reviewed as part of proposed service reduction and were believed to have sufficient capacity. | Increased ridership on existing trips. |
| | 6 | "Undo" weekday 15x & 24x August 2013 increases | 2,100 | 136,000 | 65 | 1,100 | Additional planned service currently not in operation. | Current overloads will continue. |
| | | TOTAL | 60,500 | 2,105,000 | 35 | 5,800 | | |

PPH - passengers per hour; PPD - passengers per day

To: All Employees
From: Sherrie Fisher, General Manager
Date: 6/17/13
Subject: Department of Labor phone conference

Friday morning last week, MTD staff and Teamsters representatives participated in a joint conference call with the Federal Department of Labor (DOL).

During this call, both MTD and the Teamsters stated our mutual position asking that the Department of Labor allow MTD immediate access to the federal funds that were prior to January 1, 2013 (thus prior to PEPRAs law enactment), valued at \$2.3 million.

The DOL did NOT make an immediate determination. However, they did allow that MTD can forward a new request through the proper channels (including the Federal Transit Administration and the Department of Labor again.)

Teamsters Local 186 has agreed that they will sign off on the new grant for the half of the year that was prior to PEPRAs enactment.

This is certainly encouraging. But, it is not yet certainty. I promise to provide more information to you as it becomes available.