

T. 10.a.

## AGENDA ITEM SUMMARY

**DATE OF MEETING:** February 8, 2010

**ITEM TITLE:** 2010 ANNUAL ROUTE REVIEW

**PREPARED BY:** Andy Vobora, Director of Service Planning, Accessibility, and Marketing

**ACTION REQUESTED:** None

**BACKGROUND:** Lane Transit District evaluates its routes on an annual basis. This process concludes in the spring when the LTD Board of Directors adopts a service plan for the coming fiscal year. The state of the economy, and the direct impact of continuing high unemployment, has taken a toll on the District's primary source of operating income, the payroll tax. This dramatic reduction in payroll tax receipts has created a \$6.5 million budget gap that must be filled through reductions in the operating budget. Current plans call for a \$3 million reduction in 2010 and a \$3.5 million reduction in 2012.

At this time last year, LTD developed a route redesign plan that reduced nearly 15 percent of bus service hours. However, approval of the American Recovery and Reinvestment Act (federal stimulus funding) in early 2009 provided sufficient additional transit funding that only a relatively small 3 percent service reduction was implemented. Those stimulus funds are being spent along with LTD reserve funds this fiscal year, but by year end, the budget gap must be addressed. There is discussion of additional federal funds becoming available later this year; however, the Senate must still act and there are no details regarding the amount of funding, criteria for use, or when the funds would be dispersed. The LTD staff and Board are proceeding into the annual route review and budget processes by assuming no new federal funds will be available. If funds become available, staff will present the LTD Board with a plan that shows how best to apply these funds in order to balance the budget over the coming years.

To prepare a balanced 2010-11 operating budget, LTD service planners are in the process of identifying areas to trim bus service hours by approximately 20 percent. These plans will be vetted with the community between January and April 2010. The Springfield City Council reviewed the plan at its January 25 work session, and the Eugene City Council is scheduled to discuss the plan at its February 17 work session. Many open houses and public hearings have been scheduled, and the LTD Board will make its final decision on service changes on April 21, 2010. Riders also have complete access to the details by visiting LTD's website.

In addition to a reduction in service, the District will examine personnel services costs, materials and services expenditures, and other cost-saving measures in an effort to maximize the amount of bus service to our customers.

Implementation of the 20 percent redesign is scheduled to be phased in over the coming year. In the first phase, approximately 6 percent of the service hours will be trimmed in June 2010. The second phase will be implemented in September 2010 when the most significant of the route redesign elements will become effective. The third phase will include the implementation of the Gateway EmX service, which necessitates changes to Springfield routes. The final phase will occur in June 2011 when two Lane Community College routes will be modified. The Tier 2 attachment refers to changes that may replace components of the 2010-11 service redesign based on public input gathered during the outreach process. Whatever remains on the Tier 2 list will be evaluated as part of a potential service reduction in 2012 when the District addresses the remaining budget shortfall of \$3.5 million.

Rural Lane County routes will see only minor modifications as a result of these service reductions.

Route 93 Lowell: The District has provided one morning and one afternoon trip during the school-year to accommodate the University of Oregon Crew team. As part of bus service program negotiations, LTD will ask the Associated Students of the University of Oregon if they wish to fund these trips.

Route 95 Junction City: Many of the Junction City trips are timed to meet shifts at Country Coach. The dramatic reduction in Country Coach employees has all but eliminated ridership on many of these trips. Two morning trips will be consolidated under the current plan.

Route 96 Coburg: A midday trip will be eliminated due to poor ridership.

**ATTACHMENTS:**

Proposed System Map  
2010 Service Change Summary  
Annual Route Review 2010 Tier 2

**RESULTS OF RECOMMENDED ACTION:**

None

**PROPOSED MOTION:**

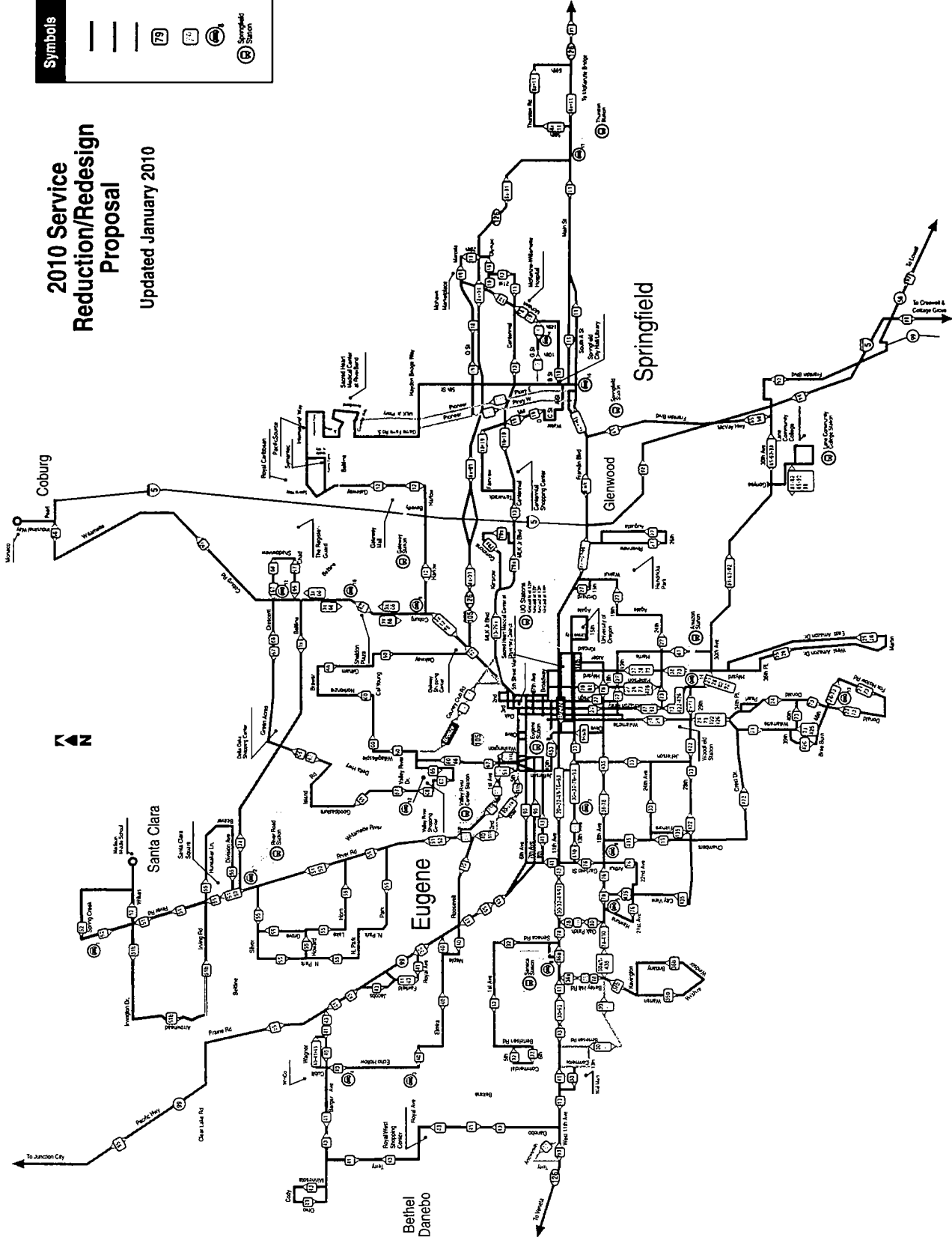
None

# Symbols

- Deleted routes
- Existing routes (no change)
- New routing
- Route numbers in red have been deleted. (See other side for details.)
- Route numbers in green are new routes.
- Park & Ride
- Stopped Station - Location to transfer between routes

## 2010 Service Reduction/Redesign Proposal

Updated January 2010



# Annual Route Review 2009 -- Service Change Summary for FY 09-10

Route	Route Name or Description of Change	Change in Daily Weekday Hours	Change in Daily Saturday Hours	Change in Daily Sunday Hours	Total Change Annual Hours	Percent Increase or Decrease	Cumulative % Change	Summer	Comments
<b>Deleted Routes</b>									
00	Breeze	-13,392	0	0	-13,392	-4.73%	-4.73%	S	covered by #1 & #66/#67 changes
3x	River Road Station	-854	0	0	-854	-0.30%	-5.03%	S	
8x	Thurston Station	-478	0	0	-478	-0.17%	-5.20%	S	
400 series	Four school service routes; 422, 426, 435, 451	-1,117	0	0	-1,117	-0.39%	-5.59%	S	
25	Amazon	-4,939	-710	-705	-6,354	-2.24%	-7.83%		covered by #24 & #28 changes
30	Bertelsen	-7,988	-1,257	-1,009	-10,254	-3.62%	-11.45%		most covered by #36/#43 changes
52	Irving	-6,722	-787	-471	-7,980	-2.82%	-14.27%		
60	Cal Young	-843	0	0	-843	-0.30%	-14.56%	S	
<b>Routes with Major Changes</b>									
12	Ends in Gateway area (Gateway Loop/Postal Way turnaround)	-10,688	-1,145	-443	-12,277	-4.33%	-18.90%		covered by new #18 routing
13	No connection between Springfield Station & Mohawk area	-3,048	-288	-33	-3,369	-1.19%	-20.09%		covered by new #18 routing
18	Route redesigned as part of new Springfield connector service.	-3,524	---	---	-3,524	-1.24%	-21.33%		
19	Route redesigned as part of new Springfield connector service.	-3,003	---	---	-3,003	-1.06%	-22.39%		
27	Delete midday trips and all Saturday trips	-780	-371	---	-1,151	-0.41%	-22.80%	S	
33	Delete two late evening trips	-256	---	---	-256	-0.09%	-22.89%		
55	Delete Hunsaker Lp/ add trips instead of laying over; delete Sat	-466	-538	---	-1,004	-0.35%	-23.24%	S	
73	Drop weekday midday, evening and weekend trips	-3,149	-891	-685	-4,725	-1.67%	-24.91%		
76	Routing change; uses Oak Patch & Bailey Hill; hourly after 10:00	947	---	---	947	0.33%	-24.57%		
81	Summer frequency reduced from 30 to 60-minute frequency	-684	---	---	-684	-0.24%	-24.81%		
85	No summer service	-1,037	---	---	-1,037	-0.37%	-25.18%		
<b>Added Service</b>									
11	Increase to match 15-min. EmX service evenings & weekend	1,148	819	644	2,611	0.92%	-24.26%		
??	New redesigned Springfield connector service	8,160	1,456	1,344	10,960	3.87%	-20.39%		
24	Added trips on Saturday	---	449	---	449	0.16%	-20.23%		
28	Add Saturday and Sunday Service to replace route 25	---	685	551	1,236	0.44%	-19.80%		
36	Combined 30/36 routes for W 18th Ave	1,634	-457	38	1,215	0.43%	-19.37%		
41	Added evening service	74	54	---	128	0.05%	-19.32%		
43	Added evening service and Pk hr with 15 min headways	723	46	---	769	0.27%	-19.05%		
51	Extra trips to accommodate consolidation with deleted #52 route	1,108	212	404	1,724	0.61%	-18.44%		
66	Combined Breeze/66 routing	1,981	---	---	1,981	0.70%	-17.74%	S	
67	Combined Breeze/67 routing	-574	---	---	-574	-0.20%	-17.95%	S	
	Contingency	1,000	0	0	1,000	0.35%	-17.59%		
<b>Misc. trips to delete</b>									
24	6:04 a.m. trip deleted	-110	---	---	-110	-0.04%	-17.63%	S	
28	6:02 a.m. & 6:23 a.m. trips deleted	-370	---	---	-370	-0.13%	-17.76%	S	
32	Drop one AM and two PM trips	-514	---	---	-514	-0.18%	-17.94%	S	
78	Drop two OB and two IB trips	-241	---	---	-241	-0.09%	-18.03%		
92	Delete 5:20 a.m. outbound & 7:55 a.m. inbound trips	-476	---	---	-476	-0.17%	-18.20%		
95	6:00 a.m. & 5:15 p.m. trips deleted	-657	---	---	-657	-0.23%	-18.43%	S	
96	11:35 a.m. trip deleted	-149	---	---	-149	-0.05%	-18.48%	S	
<b>Routes with Minor Changes</b>									
1	Minor routing change to cover part of former Breeze route.	0	0	0	0	0.00%	-18.48%		
		0	0	0	0	0.00%	-18.48%		
<b>System-wide changes</b>									
misc.			0	0	0	0.00%	-18.48%		
misc.	Adjustments (sum of minor adjustments made to original proposal)	0	0	0	0	0.00%	-18.48%		
		-49,284	-2,723	-365	-52,372	<b>TOTAL</b>	<b>-18.48%</b>		

# ARR 2010

## TIER 2: ADDITIONAL ITEMS TO REDUCE HOURS/COST

Item	Category	Specific Items	Annual Hours	Service Savings	Comments
<b>EmX-related</b>					
1a	EmX	Run at 20-min. frequency on weekday evenings & weekends	-2,611	-0.9%	
1b	11	Run at 20-min. frequency on weekday evenings & weekends	-2,611	-0.9%	
2a	EmX	Run at 30-min. frequency on weekday evenings & weekends	-5,221	-1.8%	
2b	11	Run at 30-min. frequency on weekday evenings & weekends	-5,221	-1.8%	
3a	EmX	Run at 30 min. frequency on weekday evenings & Sundays	-4,033	-1.4%	
3b	11	Run at 30 min. frequency on weekday evenings & Sundays	-4,033	-1.4%	
4a	EmX	Run at 15-min. early evening & Saturday – 30 min. on Sundays	-2,516	-0.9%	
4b	11	Run at 15-min. early evening & Saturday – 30 min. on Sundays	-2,532	-0.9%	
5	EmX	Go from 10-min. frequency to 12-min. on weekdays	-3,251	-1.1%	
		Sum of highlighted EmX items	<b>-5,048</b>	<b>-1.8%</b>	
<b>Frequency</b>					
4	11	Go from 15 to 20 minute frequency between 0900 & 1030	-383	-0.1%	
5	11	Go from 7.5 to 10-minute frequency between 1430 & 1530	-692	-0.2%	
6	11	Go from 10 to 15-minute frequency between 1730 & 1830	-255	-0.1%	
7	11	Run alternating short-line trips to Thurston Sta. between 1400 & 1730	-893	-0.3%	Needs vigorous interval analysis. **
8	13	Go from 30 to 60-minute frequency between 0830 & 1030	-718	-0.3%	Delete :00 ob & :20 ib between 0900 & 1017.
10	40	Go from 30 to 60-minute frequency between 0830 & 1330	-1,275	-0.4%	Delete :00 round-trips between 0900 & 1300.
11	41	Go from 30 to 60-minute frequency between 0830 & 1030	-595	-0.2%	Delete 0900 & 1000 round-trips.
12	43	Go from 30 to 60-minute frequency between 0820 & 1020	-595	-0.2%	Delete 0850 & 0950 round-trips.
16	76	Cancel all trips in the summer	-1,037	-0.4%	
19	misc.	school trips on regular routes	0	0.0%	None deleted yet beyond redesign ones already calculated.
23	33-SA	Delete Saturday service	-322	-0.1%	
25	12-SA	Go from 30 to 60-minute frequency between 0930 & 1030	-71	0.0%	Delete 1000 OB & 1013 IB trips
26	13-SA	Go from 30 to 60-minute frequency between 0830 & 1130	-166	-0.1%	Delete 0900-1100 OB & 0922-1122 IB (6 trips)
29	41-SA	Go from 30 to 60-minute frequency between 0930 & 1130	-69	0.0%	Delete twelve round-trips
30	43-SA	Go from 30 to 60-minute frequency between 0920 & 1220	-113	0.0%	Delete 1000 & 1100 round-trips (2 trips)
31	66-SA	Go from 30 to 60-minute frequency between 0730 & 1030	-121	0.0%	Delete 0950, 1050 & 1150 trips (3 trips)
32	67-SA	Go from 30 to 60-minute frequency between 0945 & 1240	-121	0.0%	Delete 0800, 0900 & 1000 trips (3 trips)
		Sum of Highlighted Frequency Items	<b>-4,482</b>	<b>-1.6%</b>	
<b>SPAN</b>					
35	System	Eliminate Sunday 7:30 p.m. departures	-500	-0.2%	
36	System	Eliminate Saturday 10:45 p.m. departures	-789	-0.3%	
37	System	Eliminate Saturday 9:45 p.m. departures	-700	-0.2%	
38	System	Eliminate Weekday 10:45 p.m. departures	-3,868	-1.4%	
39	System	Eliminate Weekday 9:45 p.m. departures	-3,800	-1.3%	
<b>Days of Service</b>					
42	System	Run Sunday service on Saturday with current SA span of service	-5,652	-2.0%	
43	System	Eliminate Sunday Service	-16,677	-5.9%	