

The logo for samTrans, featuring the word "samTrans" in a bold, sans-serif font. The "a" and "m" are lowercase, while "s", "T", "r", "a", and "n" are uppercase. Below the text are two horizontal bars: a red one on top and a blue one on the bottom.A blue-tinted photograph of a samTrans bus, number 644, at a station. The bus is the primary background element for the top slide.

Proposed Service Reductions Fare Increases Codified Tariff Language Changes

Summer 2009

Hearing and Meetings

The samTrans logo, identical to the one in the top slide, positioned in the upper right corner of the slide.

Public Hearing

- Aug. 12, 2009, 2 p.m.
1250 San Carlos Ave. in San Carlos

Four Community Meetings start at 6 p.m.:

- July 27 South San Francisco
- July 28 San Carlos
- July 29 Menlo Park
- Aug. 6 Half Moon Bay

Financial Crisis

samTrans

\$28.4 million FY2010 Operating Budget Deficit

Revenue Reductions:

- State funds eliminated for the next four years
- Sales tax revenue is declining
- Interest income is lower
- Ridership is declining

Cost Reduction Efforts

samTrans

- Hiring freeze started earlier this year
- Two executive positions eliminated
- Mid-FY2009 cost reductions
- Administrative employees furloughed four days near end of FY2009
- Improved driver scheduling efficiency reducing costs without affecting service
- Fuel hedging cost savings

FY2010 Cost Reductions

samTrans

- **Based on the final services and fare changes adopted by the Board, additional actions will include:**
 - Layoffs of direct operating personnel
 - Reductions in administrative expenses, including staffing levels

Proposals to Consider

samTrans

- Fixed-route bus service reductions up to 15%
- ADA Paratransit Service reductions corresponding to fixed-route bus service reductions
- Increase Adult, Youth and Eligible Discount Base Fares by 25 cents and increase other fare media
- Eliminate 15% discount on the SamTrans Pass with purchase of the Muni Sticker
- Increase Paratransit Service Fares by 75 cents and increase other on-demand fare media
- Modify Codified Tariff language

Evaluation Criteria

samTrans

Comprehensive Route Analysis

- **Four Performance Measures used to calculate route efficiency score**
 - Farebox recovery ratio
 - Net cost per passenger
 - Passengers per revenue hour
 - Passengers per revenue mile
- **Every route is ranked by the efficiency score and staff identified least efficient routes**

Evaluation Criteria

samTrans

Proposed service reductions focus on least efficient routes, however other considerations include:

- **Maintaining service coverage and network**
- **Available alternate transit options**
- **Geographic and socio-economic equity-adopted changes must comply with Federal Title VI requirements**
- **Opportunities to adjust productive routes to achieve cost savings to reduce total service reduction**

Comparison Analysis



Cost Reduction

\$6.2 million 7.5%
\$8.3 million 10.0%
\$12.9 million 15.6%

Rides Reduction

1,649 2.9%
3,252 5.8%
7,269 13.0%

Service Reductions - 7.5%



Routes – reduce frequency and/or hours

<u>Route</u>	<u>Rides</u>	<u>Net Savings</u>	<u>Alternate</u>
KX	196	\$1,936,654	KX
390	304	\$ 430,103	CT/BART
391	237	\$ 397,962	CT/BART
292	94	\$ 124,506	CT/BART
280	111	\$ 521,875	280
141	56	\$ 146,124	141
281	183	\$ 432,046	281

Service Reductions – 7.5%



Routes – subject to elimination at 7.5%

<u>Route</u>	<u>Rides</u>	<u>Net Savings</u>	<u>Alternate</u>
397	192	\$382,628	NA
297	68	\$323,256	NA
342	140	\$307,256	NA
MX	136	\$268,331	390/391
NX	79	\$179,169	local bus to CT
PX/RX	190	\$484,370	KX/CT
DX	298	\$427,008	CX/BART

Service Reductions - 10%



Routes – reduce frequency and/or hours

<u>Routes</u>	<u>Rides</u>	<u>Net Savings</u>	<u>Alternate</u>
292	146	\$269,315	CT/BART
390	130	\$174,796	CT/BART
391	169	\$308,895	CT/BART
Discontinue Routes or Segments			
270	232	\$265,631	partial RWC shuttles
391	283	\$274,497	Muni/BART
141	215	\$182,572	NA
280	428	\$544,193	NA

Service Reductions - 15%

samTrans

Discontinue Routes

<u>Route</u>	<u>Rides</u>	<u>Net Savings</u>	<u>Alternate</u>
281	625	\$471,348	EPA shuttles
262	383	\$276,834	NA
CX	318	\$459,649	112 ltd
FX	481	\$795,206	local bus/CT
295	1,238	\$1,493,736	NA
14	564	\$632,062	NA
17	408	\$402,369	294 ltd

Next Steps

samTrans

- **SamTrans Board Meetings**
 - Public Hearing Aug. 12, 2009 at 2 p.m.
 - Board consideration Sept. 9, 2009
- **Tentative effective dates:**
 - Service reductions December 2009
 - Fare increases Feb. 1, 2010
 - Modify tariff language December 2009