

Agenda Item No.	Board Meeting Date	Open/Closed Session	Information/Action Item	Issue Date
11	07/23/07	Open	Information	07/17/07

Subject: FY08 Service Reduction Analysis and Candidate Refinement

## ISSUE

FY08 Service Reduction Analysis and Candidate Refinement

## RECOMMENDED ACTION

This is an information item. No action is requested from the RT Board at the July 23 meeting.

## FISCAL IMPACT

No fiscal impact is associated with this information item. The implementation of service reductions will result in a savings to RT's annual operating budget.

## DISCUSSION

Service reductions are considered an integral and necessary component of RT's FY08 Budget. However, as the FY08 Budget remains uncertain, the exact magnitude of required service reductions is not yet known.

### ***Candidate Base Reductions***

The candidate reduction list presented at both the June 11, 2007 and June 25, 2007 RT Board meetings was limited to those services that failed to meet their Fiscal Year 2006 productivity service standards (and other minor additions necessary to retain the traditional service day offerings). If fully implemented, the entire list of candidate reductions is estimated to result in an annual savings of approximately \$4.8 million. However, further evaluation of other considerations may result in a modified list of services proposed for elimination in January of 2008. A revised reduction list (which would only include changes to a subset of the services presented in the full candidate list) will be presented to the Board in August with the request for RT Board approval of service changes for implementation in January of 2008.

### ***Other Considerations***

Candidate service reductions were identified based on productivity performance (in comparison to RT Board adopted service standards) and were not focused on any one demographic or geographic area. However, an evaluation of various population segments served by those routes identified for elimination was conducted to ensure that one segment was not (intentionally or otherwise) adversely effected in disproportion to RT's overall bus service or area demographics. Attachment 1 provides summary information that illustrates that candidate service reductions will not effect any of the identified segments in disproportion to other groups.

General consideration was given to geographic coverage. However, limited resources may necessitate the reduction of service in areas for which there may not be another transit service option. An evaluation of service to major regional activity centers was conducted and the service

Approved:

Presented:

General Manager/CEO

AGM of Planning & Transit Systems Development  
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elimination proposal may be modified to ensure service to some of the regional activity centers that may be without service with implementation of the complete candidate reduction list. Attachment 2 (by WKD, SAT & SUN) provides information concerning service to regional activity centers.

Services were also evaluated for trends in productivity. Attachment 3 provides FY06 and FY07 productivity information for services on the candidate reduction list. Candidate service reductions may also be adjusted based on changes in ridership. A full FY07 productivity report with route profiles will be presented to the RT Board later this fiscal year.

***Special Candidate Reduction List Considerations***

Several routes present special issues for consideration based on the evaluations presented earlier in this Issue Paper. A summary of the special issues are discussed below. A matrix highlighting the issues (or combination of issues) that are believed to warrant special consideration is provided in Attachment 4.

*Weekday Candidate Services Reductions Special Considerations*

Route 50E: This route has experienced a significant increase in ridership between FY06 and FY07 and RT has received funding to conduct a special study to evaluate and make recommendations for improvements for Route 50E.

Route 74: Route 74 is the only RT route that directly serves the Kaiser Rancho Cordova medical facility.

Route 76: This route is the only transit service in large geographic area, has experienced an increase in productivity, and offers a low-level of revenue hour savings that would be realized with its elimination.

Route 91: This route is operated, in part, as a contract service with the City of Citrus Heights. This service provides a connection to Placer County and Roseville Transit routes (which provide service to Roseville area medical facilities).

Route 105: This route is operated, in part, as a contract service with the City of Citrus Heights.

*Saturday Candidate Services Reductions Special Considerations*

Route 6: Route 6 has experienced an increase in productivity between FY06 and FY07 is the only route that provides direct service to the Sacramento Zoo on Saturdays.

Route 28: This route is operated, in part, as a contract service with the City of Citrus Heights.

Route 65: This route is operated, in part, as a contract service with the City of Elk Grove.

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Route 74: Route 74 is the only transit service that directly serves the Kaiser Rancho Cordova medical facility.

Route 91: This route is operated, in part, as a contract service with the City of Citrus Heights. This service provides a connection to Placer County and Roseville Transit routes (which provide service to Roseville area medical facilities).

Route 143: This route has experienced a significant increase in productivity between FY06 and FY07 and is the only Central City circulator that operates on Saturdays. Route 143 provides more unlinked passenger trips per revenue hour on Saturdays than Weekdays.

*Sunday Candidate Services Reductions Special Considerations*

Route 28: This route has experienced a significant increase in productivity between FY06 and FY07.

Route 91: This route is operated, in part, as a contract service with the City of Citrus Heights. This service provides a connection to Placer County and Roseville Transit routes (which provide service to Roseville area medical facilities).

***Next Steps***

A public hearing is scheduled for August 13, 2007 to receive public testimony regarding potential service reductions. In addition, staff will present the candidate service reduction list and special consideration evaluations to the Mobility Advisory Committee on August 2, 2007 for discussion.

The special considerations presented in this paper and comments received may be used to modify the final list of services recommended for reduction in January of 2008. The final service changes recommendation list is planned to consider then-current budgetary assumptions. The final staff proposal will be presented with the request for RT Board adoption of the January 2008 service changes scheduled for August 27, 2007.

Further reductions and restructuring may be recommended for implementation in subsequent RT Board meetings for implementation in June of 2008.