

Bus Service Reduction Program

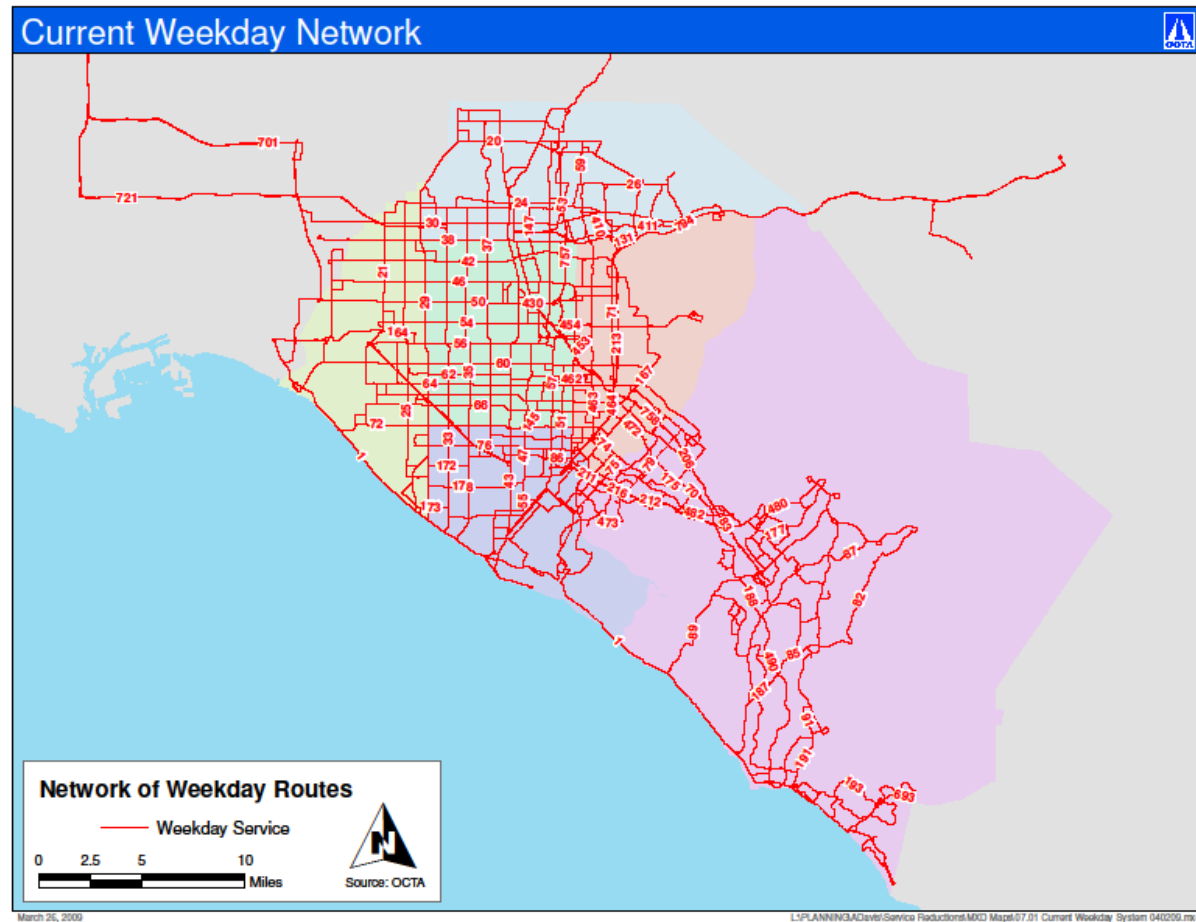
COMMUNITY MEETINGS

May 12, 13 & 14, 2009



Current OCTA Bus System


- Daily countywide bus service
- 80 weekday routes
 - 45 Saturday routes
 - 42 Sunday routes
- 67.8 million annual boardings
- \$227 million annual operating cost*



* Fiscal Year 2008/2009 budget

Existing Service Levels

Budget determines service levels and measured in revenue vehicle hours (RVH)

	Revenue Vehicle Hours (RVH)		
	Daily Hours	Annual Hours*	Annual Percent
Weekday	5,276	1,460,000	81.4%
Saturday	3,250	169,000	9.4%
Sunday	2,842	165,000	9.2%

**Total
Annual
RVH* 1,794,000**

*Service levels as of July 1, 2009

Paratransit Service

- ACCESS paratransit for Americans with Disabilities Act
- Operates within $\frac{3}{4}$ miles of fixed routes
- Same days, times and service area as fixed routes
- 1.3 million annual boardings
- \$40 million annual operating cost*



* Fiscal Year 2008/2009 budget.

When are peak travel times?

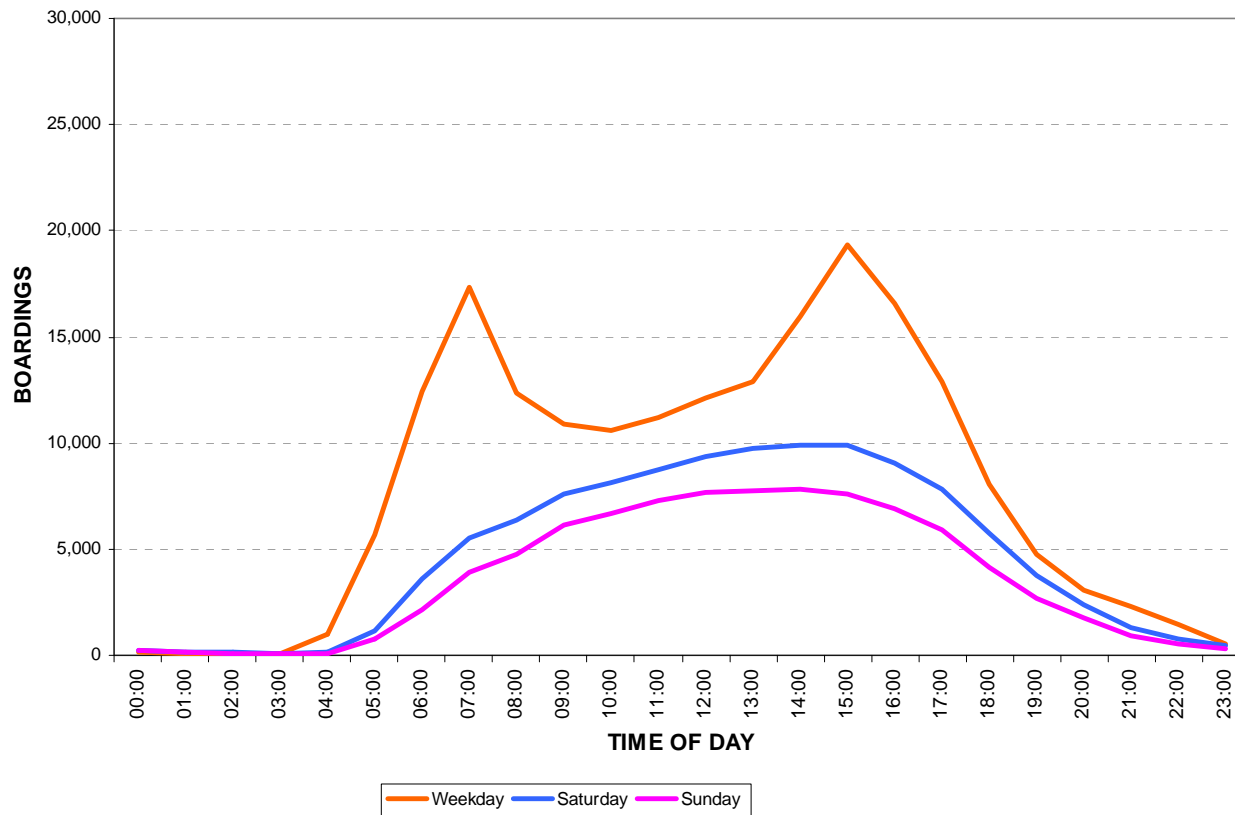
■ Weekdays

- Morning peak: 6 to 9 a.m.
- Afternoon peak: 3 to 6 p.m.

■ Weekends

- Later start
- Gradual peak

AVERAGE BOARDINGS BY TIME OF DAY

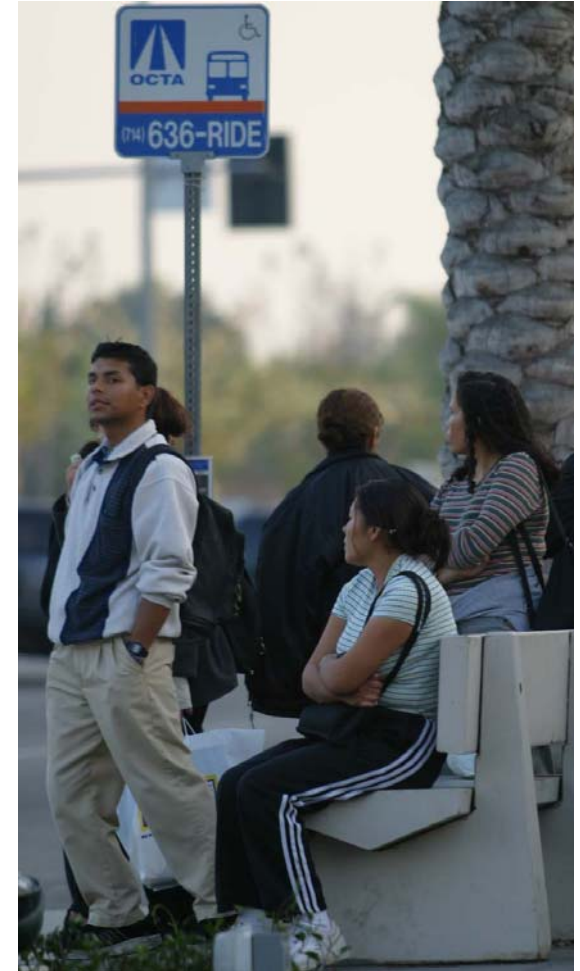


Who rides the bus?

Our customers rely on transit

- 75% Are 18 to 44 years
- 8% Seniors (65+)
- 67% Have no car available
- 70% Work full-time or part-time
- 18% Ride to save money

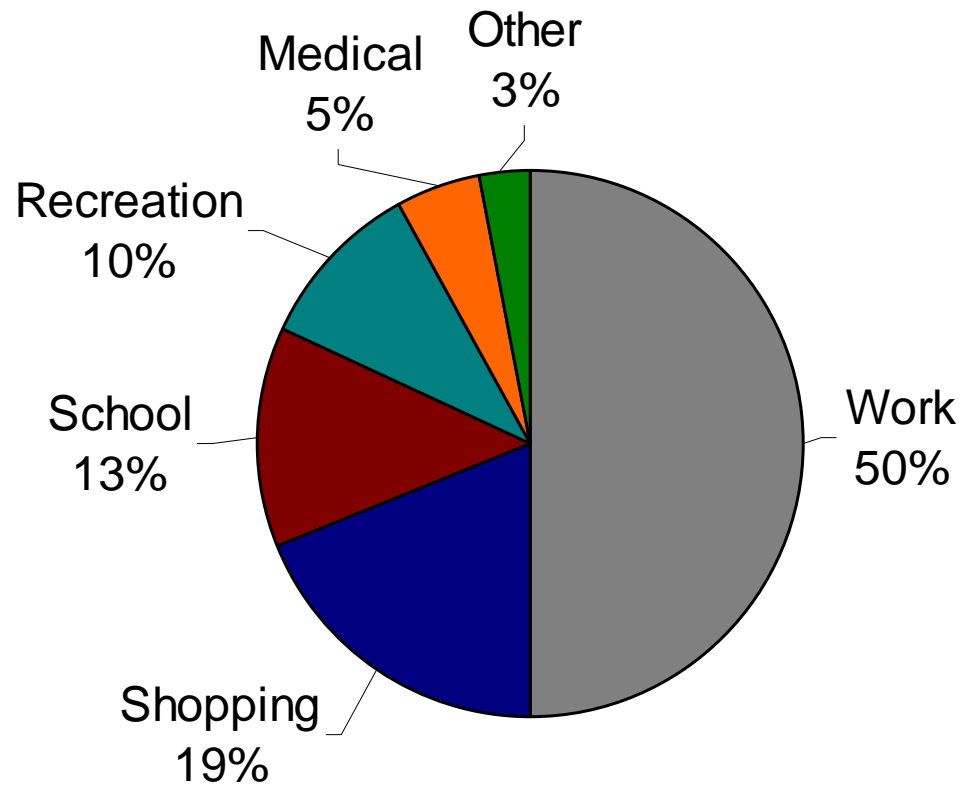
Source: 2007 Bus Customer Satisfaction Survey



Trip Purpose

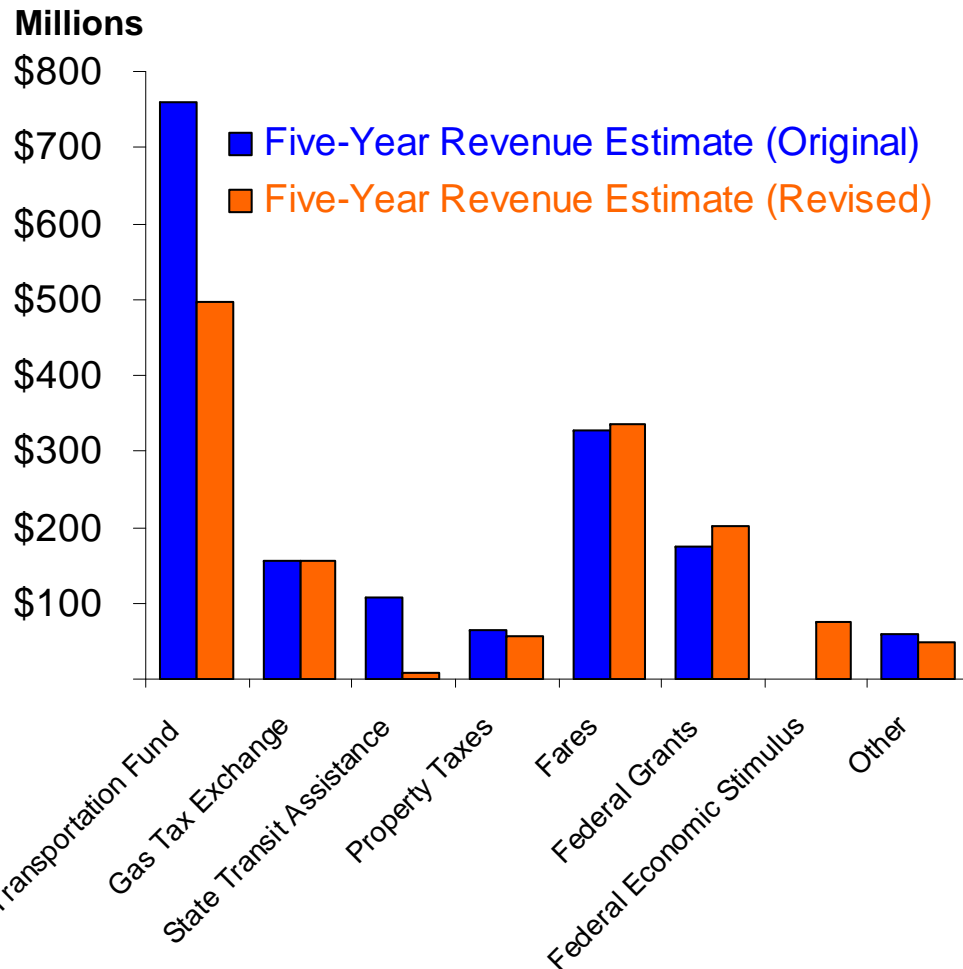


Many travel to and from work



Source: 2007 Bus Customer Satisfaction Survey

Five Year Financial Impact*



Two Major Funding Sources Down

- Local Transportation Fund: ¼ - cent sales tax for bus down \$214 million
- State Transit Assistance loss \$99 million

Federal Economic Stimulus for Bus Operation







- \$76 million

Overall Impact on Bus

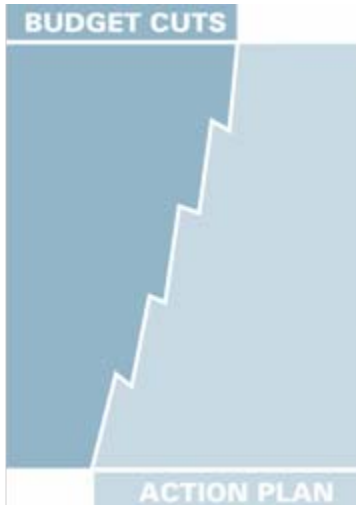
- Original estimate (2008) \$1.65 billion
- Revised estimate (2009) \$1.38 billion
- Shortfall \$ 272 million

* Fiscal Years 2009-2013

What about other transit systems?

AGENCY	IMPACT
	<p>Service cuts Reduce operations staff</p>
	<p>Service cuts Raise fares</p>
 <p>LONG BEACH TRANSIT</p>	<p>Raise fares</p>
	<p>Service cuts</p>
	<p>Raise fares Change Paratransit service</p>
	<p>Service cuts</p>

Steps Taken To Date



- Reduced OCTA budget for current year
- Implemented hiring & salary freeze
- Proposed cuts to employee benefits
- Asked unions to re-negotiate contracts
- Raised transit fares January 2009
- Reallocated \$4 million per year from bikeways to buses
- Eliminate 133,000 RVH by July 2009
- Received \$76 million federal stimulus

Balancing the FY 2009-2010 Budget

- Board direction to reduce cost equivalent of 400,000 RVH
- Equates to \$33 million
- About 22% service reduction
- Preserves more service in the long run



Considerations

- Serve as many people as possible
- Geographic balance
- Bus rapid transit
- ACCESS paratransit service



Current Bus Service Utilization

27 routes
serve approximately
82% of riders
on fixed routes

68.5%
of riders

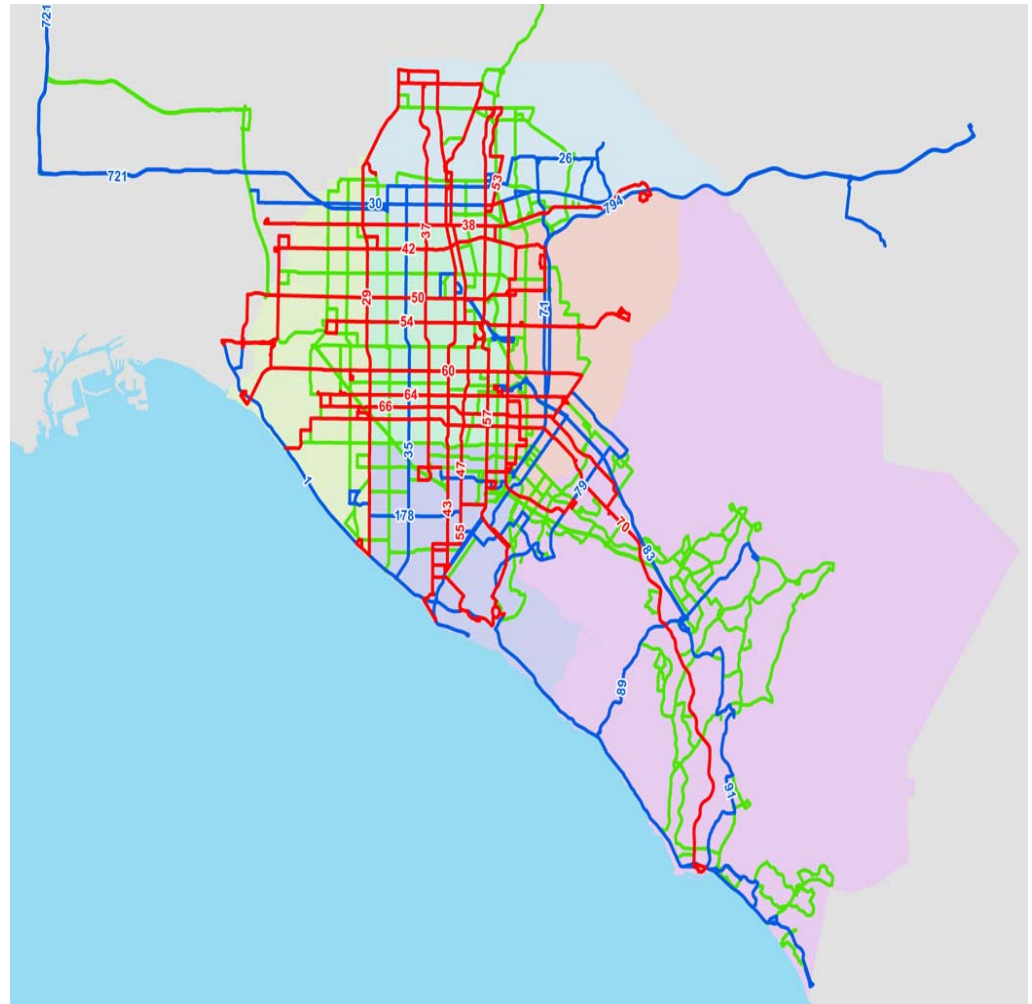
15 Core bus routes

13.3%
of riders

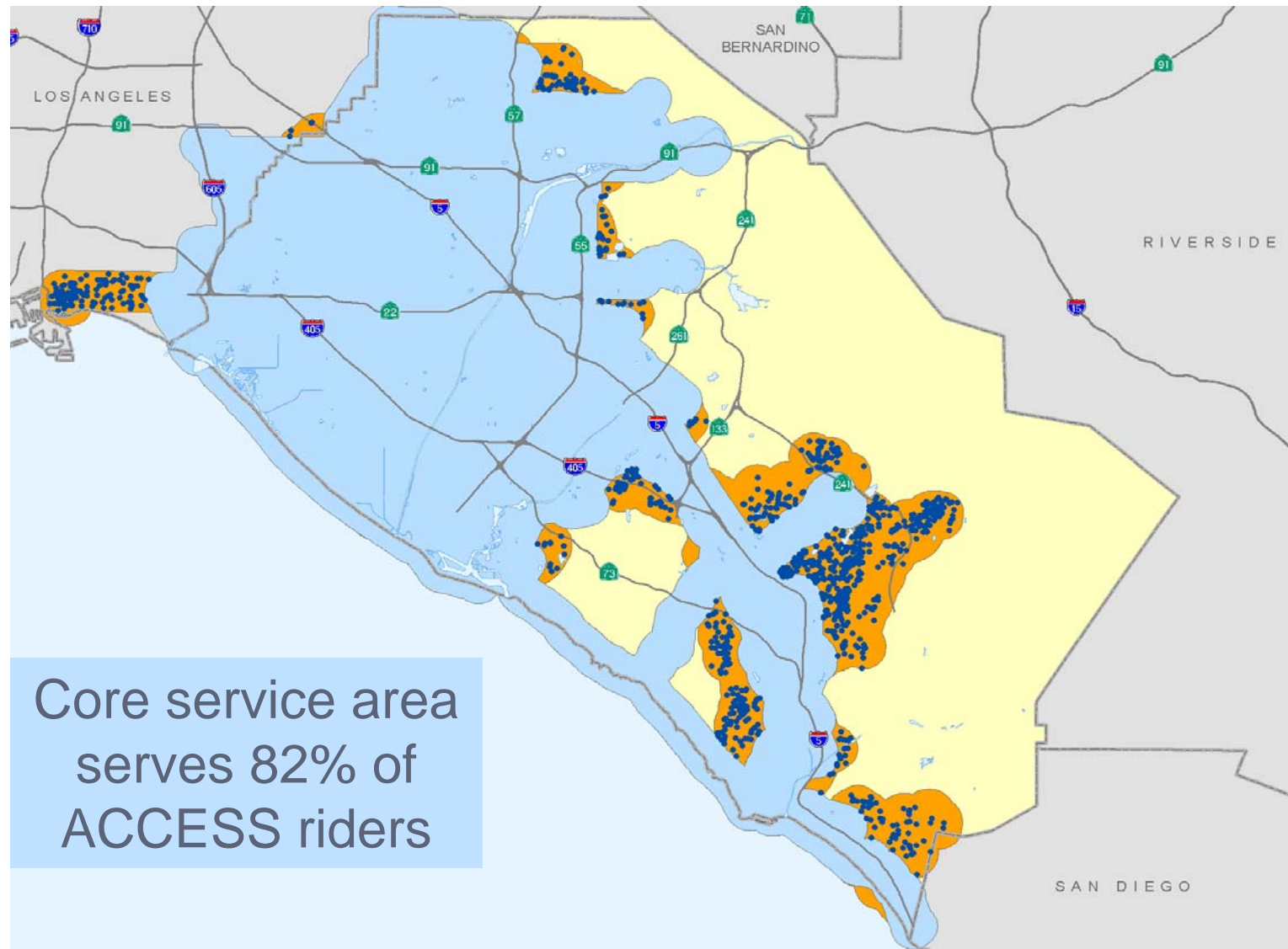
12 Connecting routes to the core

18.2%
of riders

53 Less-productive bus routes



Corresponding ACCESS Utilization



Service Reduction Strategies

- Make service less frequent
- Eliminate certain trips
- Change hours of operation
- Delete route segments
- Discontinue entire routes
- Reduce service across most lines proportionally
- Discontinue days of service: holidays, weekends, etc.
- Increase fares to preserve more service



Next Steps



- Gather public feedback
- Conduct public hearing
- Refine proposal
- OCTA finalizes plan
- Continue customer outreach
- Begin service reductions

April / May 2009

May 22, 2009

June 2009

June 2009

Summer 2009

September 2009

Proposed September Service Change Program

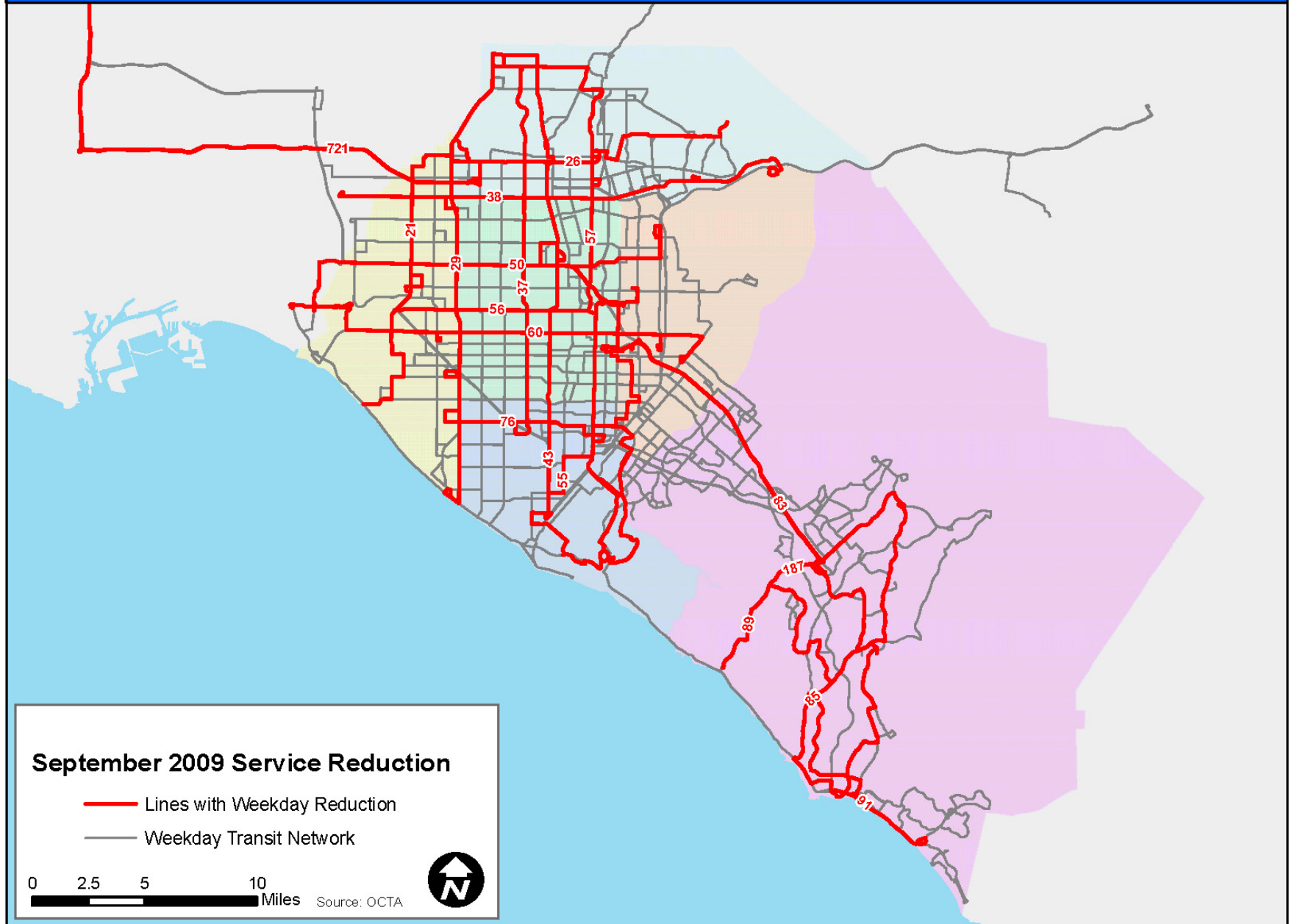


Proposed Changes Starting September

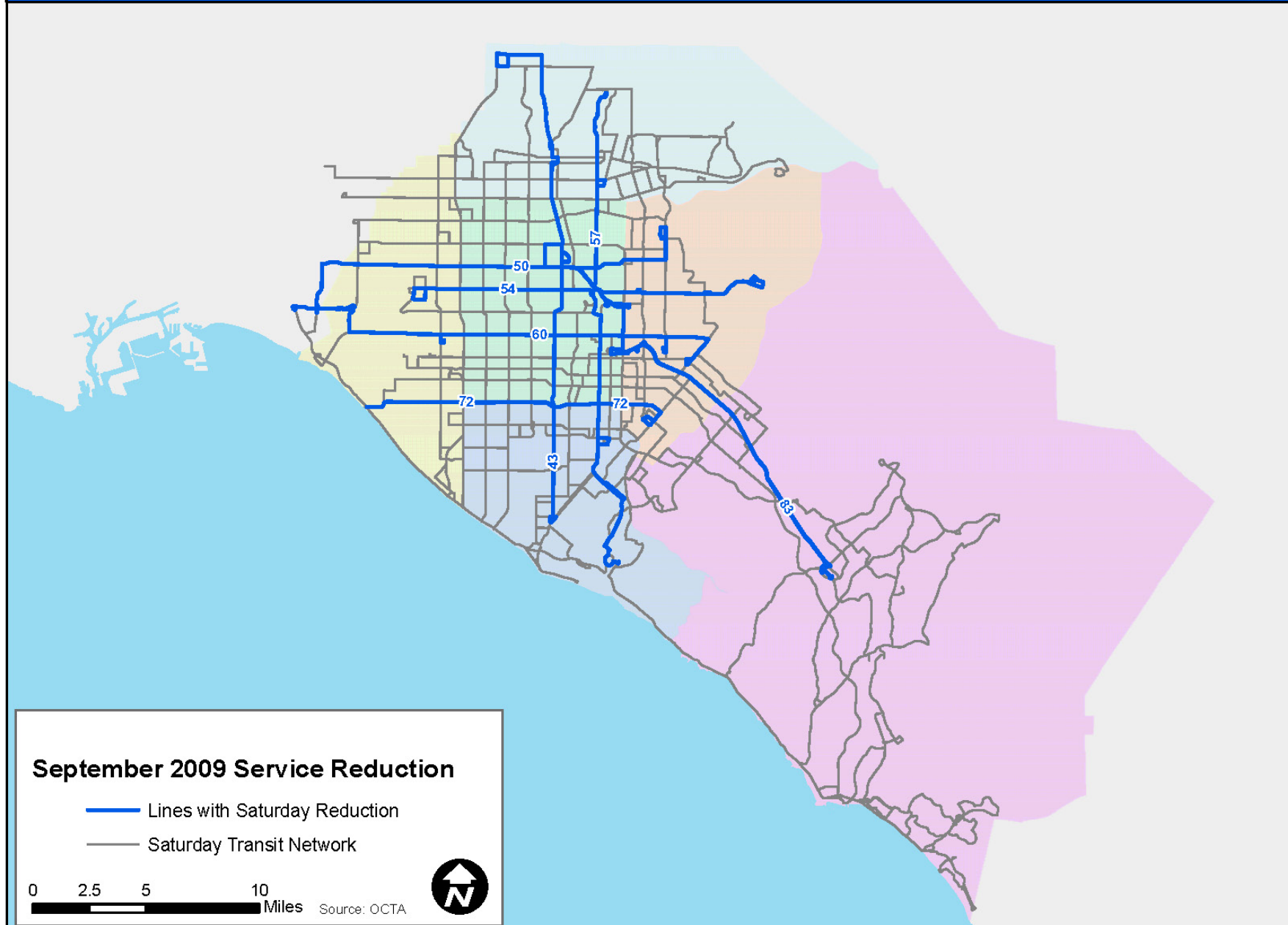
- Discontinue Night Owl service
- Reduce service frequency
- Reduce service hours
- Reduce segments of routes
- Other options
 - Modify or discontinue weekend service
 - Modify or discontinue holiday service
 - Discontinue selected routes



Proposed Weekday Service Reduction for September 2009



Proposed Saturday Service Reduction for September 2009



Proposed Sunday Service Reduction for September 2009

