



Staff Report

November 12, 2013

TO: Honorable Mayor and Town Council
FROM: Roger Carroll, Treasurer/Finance Officer
DATE: October 29, 2013
RE: Placer County Transit Agreement 2013/14 Year

RECOMMENDED ACTION:

Receive and file.

ISSUE STATEMENT AND DISCUSSION:

Placer County will continue to provide transit services in Loomis pursuant to an agreement with the Town that will automatically renew July 1, 2013.

The following chart shows a summary of costs since 1996/97:

1996/97	29,058	N/A	N/A
1997/98	29,872	814	2.80%
1998/99	30,469	597	2.00%
1999/00	31,384	915	3.00%
2000/01	35,155	3,771	12.02%
2001/02	44,682	9,527	27.10%
2002/03	46,058	1,376	3.08%
2003/04	48,346	2,288	4.97%
2004/05	47,064	-1,282	-2.65%
2005/06	41,662	-5,402	-11.48%
2006/07	32,833	-8,829	-21.19%
2007/08	43,830	10,997	33.49%
2008/09	66,185	22,355	51.00%
2009/10	76,066	9,881	14.93%
2010/11	90,748	14,682	19.30%
2011/12	83,398	-7,350	-8.10%
2012/13	83,245	-153	-0.18%
2013/14	77,166	-6,079	-7.30%

DISCUSSION

Since incorporation, the Town has contracted with Placer County Transit to provide bus transportation service for residents of Loomis. This is a beneficial policy because the Town could not afford to operate a transit service for the cost of the contract. In 2002/03 the Town's designation was changed from rural to urban based on new demographic data, Auburn's designation was also changed. This made FTA 5311 funds unavailable to Loomis. In 2003/04 Placer County Transit obtained a one-time trade with Roseville of Federal for local dollars to credit Loomis with \$23,000, approximately the same level as the previous year's 5311 funding. Beginning in 2004/05 the Town started to receive the urban FTA 5307 funds credit. Unfortunately this program brings in less money than the 5311 funds and requires more work on the part of Placer County to obtain the funds. The funds increased for a few years and then fell in 2009/10 and have fallen slightly each year since.

Following is a detailed comparison of service costs over the last few years:

TRANSIT SERVICE	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14 Budget
Dial a Ride	34,360	34,824	37,319	36,303	37,031	36,051
Dial a Ride PCT adm chg	2,791	2,191	2,191	2,149	2,149	2,006
Route Deviated	33,819	35,209	37,747	37,605	38,361	39,861
Regional Light Rail	2,502	2,473	2,303	2,341	2,326	2,110
Commuter Express Bus	15,373	11,273	20,321	14,103	12,446	6,119
Taylor Rd Shuttle	2,171	2,300	2,300	2,300	2,300	2,300
SUB TOTAL	91,016	88,270	102,181	94,801	94,613	88,447
Less FTA 5307 credit	-24,831	-12,204	-11,433	-11,403	-11,368	-11,281
GRAND TOTAL	66,185	76,066	90,748	83,398	83,245	77,166

KEY SERVICE CHANGES

- 2004/05 Placer Commuter Express began service including the Loomis Station
- 2005/06: ARC service ended, PRIDE Industries took over operations and costs; County added Saturday service to and from the Auburn Light Rail Route
- 2006/07 Placer County added a third scheduled morning and afternoon run to Placer Commuter Express; CMAQ grant for startup of Placer Commuter Express ended.
- 2007/08: A fourth scheduled morning and afternoon run was added to Placer Commuter Express with full funding coming from Caltrans and PCTPA for two years.

Express ended.

- 2007/08: A fourth scheduled morning and afternoon run was added to Placer Commuter Express with full funding coming from Caltrans and PCTPA for two years.
- 2008/09: PRIDE Industries increased costs by 60% for Dial-A-Ride and Taylor Road shuttle service due to subsidy from CTSA being eliminated.
- 2009/10: Morning runs were added to the Taylor Road Shuttle on Tuesdays and Thursdays to meet demands of the Placer County Office of Education program located by the Sheriff Substation. This additional service is being funded by PCTPA as a two-year demonstration program.
- 2010/11: Calculation for Commuter Express Bus service is pro-rated by percentage of ridership for significant cost savings to the Town.

ATTACHMENTS

- 8 pages 3/28/11 letter from Placer County including service descriptions, analysis, cost calculations, and budget details.



PLACER COUNTY
DEPARTMENT OF PUBLIC WORKS

Ken Grehm, Director
Peter Krantz, Assistant Director
Robert Costa, Deputy Director

October 23, 2013

Rick Angelocci
Town Manager
Town of Loomis
3665 Taylor Road
PO Box 1330
Loomis, CA 95650

**Re: AGREEMENT REGARDING TRANSIT SERVICE TO THE TOWN OF LOOMIS PROVIDED
BY THE PLACER COUNTY TRANSIT SYSTEM, CONTRACT NO. 12303 – 13/14 Exhibits**

Dear Mr. Angelocci:

As agreed in Contract #12303, which will automatically renew on July 1, 2013, attached for your review please find updated Exhibits A – D. These exhibits list transit service schedules and cost details for fiscal year 2013/14. This is being sent to satisfy Section II C of our agreement. The total estimated cost for FY 2013/14 is \$77,166.

If you have any questions, or would like to discuss the schedules and cost details further, please call me at (530) 745-7582.

Sincerely,

A handwritten signature in black ink, appearing to read "Will Garner".

Will Garner
Public Works Manager

Attachments

CC: Roger Carroll – Town of Loomis (via email)

Exhibit A Dial-A-Ride and Local Route Schedule

Dial-A-Ride Service Description

Rocklin/Loomis

Monday through Friday:

First pick up 6:00 a.m. to last drop off 7:55 p.m.

Rocklin High School stops: drop off at 6:45 & 7:45 a.m.
pick up at 3:00 p.m.

Saturday:

First pick up 9:00 a.m. to last drop off 3:55 p.m.

Local Route Service Description

**PCT operates Monday - Saturday. No service on Sunday.
PCT does not operate on several holidays. See last page for details.**

Taylor Road Shuttle								
					Saturday times appear shaded			
Westbound	A.M.			P.M.				
Auburn Station	6:35	8:35	10:35	12:35	2:35		4:35	6:35
Ophir Park 'n' Ride	6:40	8:40	10:40	12:40	2:40		4:40	6:40
Newcastle/Taylor Rd	6:42	8:42	10:42	12:42	2:42		4:42	6:42
Penryn	6:50	8:50	10:50	12:50	2:50		4:50	6:50
Loomis	6:55	8:55	10:55	12:55	2:55		4:55	6:55
Sierra College/Rocklin Rd	7:15	9:15	11:15	1:15	3:15		5:15	7:15
<i>WB Light Rail Bus Departs @ :17</i>								

**PCT operates Monday - Saturday. No service on Sunday.
PCT does not operate on several holidays. See last page for details.**

Taylor Road Shuttle								
		<i>EB Auburn Bus Departs @ :40</i>						
Eastbound	A.M.			P.M.		Sat Only		
Sierra College/Rocklin Rd	7:45	9:45	11:45	1:45	3:45	5:15	5:45	7:45
Loomis	8:05	10:05	12:05	2:05	4:05	5:25	6:05	8:05
Penryn	8:10	10:10	12:10	2:10	4:10	5:35	6:10	8:10
Newcastle/Taylor Rd	8:17	10:17	12:17	2:17	4:17	5:45	6:17	8:17
Ophir Park 'n' Ride	8:20	10:20	12:20	2:20	4:20	5:50	6:20	8:20
Auburn Station	8:25	10:25	12:25	2:25	4:25	5:55	6:25	8:25

This shuttle connects with the Auburn/Light Rail Bus at Sierra College.
Transfers to Placer County Transit buses are no charge.

This shuttle will deviate 3/4 mile from Taylor Rd on reservation only. You should plan your off route pick ups and drop offs to be approximately the same time as the shuttle is scheduled to be in your area.

Stops on Ophir Rd between Auburn and the Ophir Rd Park 'n' Ride lot are by reservation only. In Newcastle, Penryn, Loomis, Rocklin and Granite Bay, call (916) 788-2342. In Auburn call (530) 889-2342.

Exhibit A continued
Dial-A-Ride Service Areas
Rocklin/Loomis

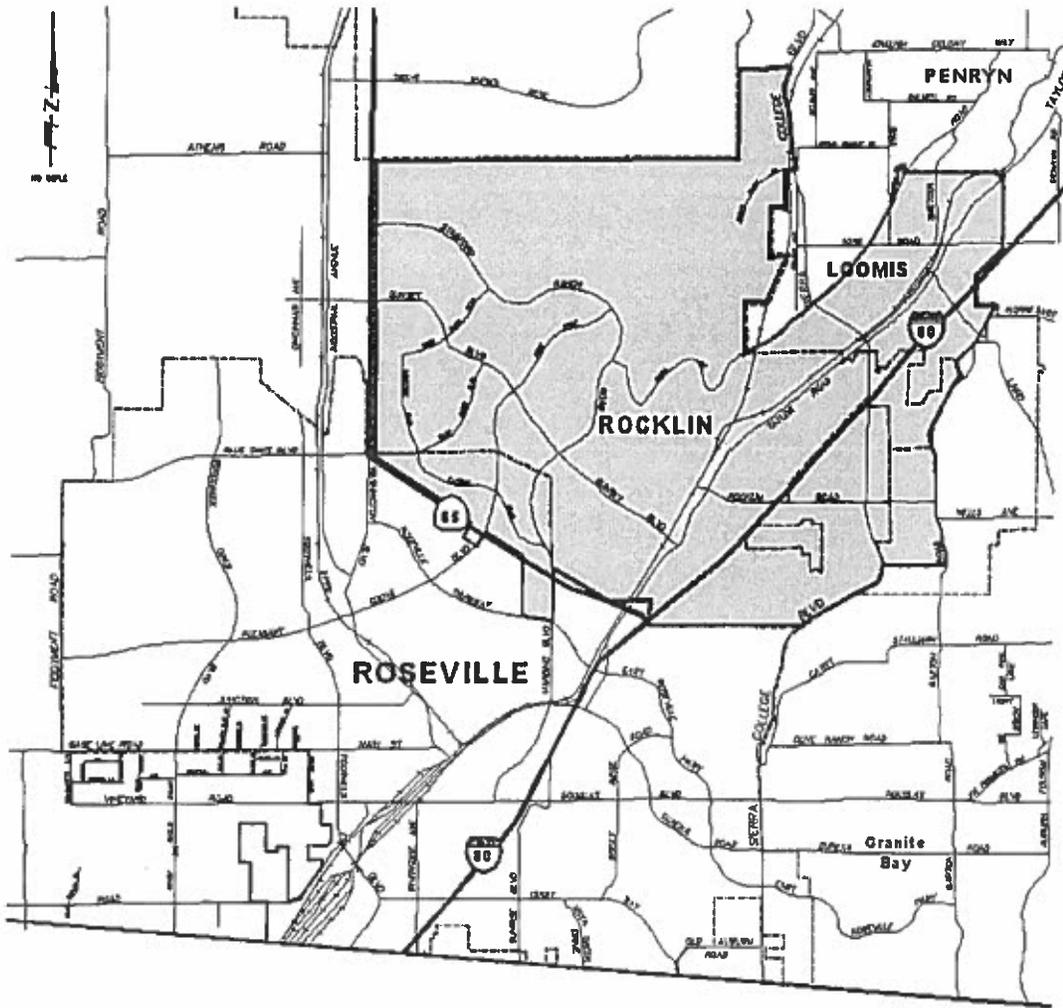


Exhibit B Regional Fixed Route Service Schedule

Connection with Taylor Road Shuttle made at Sierra College:
Westbound at :17 minutes past the hour and eastbound at :40 minutes past the hour.

Auburn to Light Rail															
											Saturday times appear shaded				
	A.M.					P.M.									
Auburn Station	5:00	6:00	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00
Sierra College	5:17	6:17	7:17	8:17	9:17	10:17	11:17	12:17	1:17	2:17	3:17	4:17	5:17	6:17	7:17
Galleria	5:30	6:30	7:30	8:30	9:30	10:30	11:30	12:30	1:30	2:30	3:30	4:30	5:30	6:30	7:30
Louis Ln & Orlando	5:40	6:40	7:40	8:40	9:40	10:40	11:40	12:40	1:40	2:40	3:40	4:40	5:40	6:40	7:40
Light Rail-Watt/I-80	6:00	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00

PCT operates Monday - Saturday. No service on Sunday.

Light Rail to Auburn															
(First bus holds for 6:10 LRT arrival)										Saturday times appear shaded					
	A.M.					P.M.					*Drop off on Taylor Rd. by request (Sat. only)				
Light Rail-Watt/I-80	6:10	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00
Louis Ln & Orlando	6:15	7:10	8:10	9:10	10:10	11:10	12:10	1:10	2:10	3:10	4:10	5:10	6:10	7:10	8:10
Galleria	6:30	7:30	8:30	9:30	10:30	11:30	12:30	1:30	2:30	3:30	4:30	5:30	6:30	7:30	8:30
Sierra College	6:40	7:40	8:40	9:40	10:40	11:40	12:40	1:40	2:40	3:40	4:40	5:40	6:40	7:40	8:40
Auburn Station	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00

Service does not operate on New Year's Day, Presidents Day, Memorial Day, Independence Day,

Labor Day, Thanksgiving Day and Christmas Day.

Exhibit C Commuter Bus Service

Operates on Monday through Friday only

Does not operate on New Year's Day, Martin Luther King Jr. Day, President's Day,
Cesar Chavez Day, Memorial Day, Independence Day, Labor Day, Columbus Day,
Veterans Day, Thanksgiving and Day After, and Christmas Day

Placer Commuter Express Bus Schedule - Effective May 27, 2008

	Morning Departures - AM			
	Bus	Bus	Bus	Bus
	1	2	3	4
Colfax Depot - Main St	5:20	5:40	6:23	****
Clipper Gap Park 'n' Ride	5:32	5:52	6:35	****
Auburn Station - Nevada St	5:43	6:03	****	6:37
Penryn Park 'n' Ride	5:55	6:15	6:50	****
Loomis Station - Taylor/Horseshoe Bar	5:59	6:19	****	6:53
Rocklin Station - Pacific St/Rocklin Rd	6:06	6:26	****	7:00
Roseville - Taylor Rd Park 'n' Ride next to Sunsplash	6:15	6:35	7:00	****

**** Buses 3 and 4 depart from select bus stops only.

	Evening Departures - PM			
	Bus	Bus	Bus	Bus
	1	2	3	4
J St. & 4th St.	4:17	4:22	4:32	5:15
J St. & 8th St.	4:19	4:24	4:34	5:17
J St. & 11 St.	4:21	4:26	4:36	5:19
15th St. & K St.	4:24	4:29	4:39	5:22
15th St. & N St.	4:25	4:30	4:40	5:23
P St. & 13th St.	4:27	4:32	4:42	5:25
P St. & 9th St.	4:30	4:35	4:45	5:28
P St. & 5th St.	4:32	4:37	4:47	5:30

	Morning Arrivals - AM			
	Bus	Bus	Bus	Bus
J St. & 4th St.	6:50	7:10	7:40	7:40
J St. & 8th St.	6:51	7:11	7:41	7:41
J St. & 11 St.	6:52	7:12	7:42	7:42
15th St. & K St.	6:55	7:15	7:45	7:45
15th St. & N St.	6:56	7:16	7:46	7:46
P St. & 13th St.	6:57	7:17	7:47	7:47
P St. & 9th St.	6:58	7:18	7:48	7:48
P St. & 5th St.	7:00	7:20	7:50	7:50

	Evening Arrivals - PM			
	Bus	Bus	Bus	Bus
Roseville - Taylor Rd Park 'n' Ride next to Sunsplash	5:12	****	5:27	6:10
Rocklin Station - Pacific St/Rocklin Rd	****	5:17	5:35	6:18
Loomis Station - Taylor/Horseshoe Bar	****	5:24	5:42	6:25
Penryn Park 'n' Ride	5:24	****	5:49	6:32
Auburn Station - Nevada St	****	5:40	6:00	6:43
Clipper Gap Park 'n' Ride	5:39	****	6:12	6:55
Colfax Depot - Main St	5:51	****	6:24	7:07

**** Buses 1 and 2 return to select bus stops only.

Exhibit D
FY 2013/14 Calculation of Transit Service Charges

Dial-A-Ride Service

PRIDE Industries charges Placer County \$370,234 for the Rocklin/Loomis Dial-A-Ride minus fares of \$10,800 = \$359,434 net charge. This charge is passed on to the City of Rocklin and Town of Loomis. It is split between these two jurisdictions based on population at 89.97% Rocklin and 10.03% Loomis. The 2012 population of Rocklin is 58,295, and the 2012 population for Loomis is 6,500. Loomis' share is $\$359,434 \times 10.03\% = \$36,051$, and Rocklin's share is $\$323,383$.
PCT administrative charges = \$2,006.
TOTAL DIAL-A-RIDE SERVICE CHARGE = $\$36,051 + \$2,006 = \$38,057$.

Local Route Service (Taylor Road Shuttle)

Total charge per vsh = \$61.28
Number of round trip runs per weekday = 7
Number of round trip runs per Saturday = 5
Vehicle Service in Loomis per round trip run = 20 minutes
Number of weekdays in service per year = 252
Number of Saturdays in service per year = 52
Total Number of runs on route per year = $(7 \times 252) + (5 \times 52) = 2,024$
Total Number of Service Hours added per year = $(2,024 \text{ runs} \times 20\text{minutes})/60\text{minutes} = 675 \text{ hrs}$
PCT administrative charges = \$2,300
Fare revenue = \$1,484
TOTAL LOCAL ROUTE SERVICE CHARGE = $675 \text{ hrs} \times \$61.28 = \$41,345$
 $\$41,345 - \$1,484 + \$2,300 = \$42,161$.

Regional Fixed Route Service (Auburn – Light Rail)

Fuel cost per service mile =	\$.35
<u>Maintenance cost per service mile =</u>	<u>\$.56</u>
Mileage cost per unit =	\$.91

Total cost per vsh =	\$100.99
<u>Estimated fare per vsh = -</u>	<u>\$15.03</u>
= Charge per vsh	\$85.96

Total Placer County west slope population = 344,730
Percentage of population in Loomis = $6,500 / 344,730 = 1.8\%$
Miles per run added for extension to Light Rail = 15.17
Number of runs per weekday = 15
Number of runs per Saturday = 10
Vehicle Service Hours added per weekday = 2
Vehicle Service Hours added per Saturday = 2
Number of weekdays in service per year = 252
Number of Saturdays in service per year = 52
Total Number of runs on Express Route per year = $(15 \times 252) + (10 \times 52) = 4,300$
Total miles added on express route for extension to Light Rail = $4,300 \times 15.17 = 65,231$
Total Number of Service Hours added per year = $(2 \times 252) + (2 \times 52) = 608$
Mileage extension allocated to Loomis = $65,231 \times 1.89\% = 1,233$
Added service hours allocated to Loomis = $608 \times 1.89\% = 11.49$
TOTAL REGIONAL FIXED ROUTE SERVICE CHARGE = $(1,233 \times \$.91) + (11.49 \times \$85.96) =$
 $\$1,122 + \$988 = \$2,110$

Exhibit D continued
FY 2013/2014 Calculation of Transit Service Charges

Commuter Bus Service (Placer Commuter Express)

Commuter Bus Contract for FY 2013/14 = \$528,573

Revenue from Fares = (\$419,300)

Net Program Cost = \$109,273

Percentage of LOOMIS residents from 2013 on-board survey = 5.6%

TOTAL COMMUTER SERVICE CHARGE = \$109,273 x 5.6% = \$6,119

FTA 5307 Funds Credited to Loomis

FTA 5307 Funds Received by Placer County

for Placer County Transit Operations in FY 2013/14 = \$500,000

Total Miles service miles operated by PCT in Placer County Urbanized Area = 503,499

UZA Funds/mile = \$.99

Miles operated in Loomis = 11,395

11,395 X \$.99 = \$11,281

FTA 5307 FUNDS CREDITED TO LOOMIS = \$11,281

Total Charges for FY 2012/13

\$38,057 + \$42,161 + \$2,110 + \$6,119 - \$11,281 = \$77,166

**TRANSIT SERVICE CHARGE TO THE TOWN OF LOOMIS
PLACER COUNTY TRANSIT
COMPARE FY 2013/14 TO 2012/13**

	13/14	12/13	Difference	% Dif
Dial-A-Ride Service	\$ 36,051.00	\$ 37,031.00	\$ (980.00)	-3%
Dial-A-Ride Service PCT Admin Charges	\$ 2,006.00	\$ 2,149.00	\$ (143.00)	-7%
Route Deviated Service/ Local Route Service/ Taylor Road Shuttle	\$ 39,861.00	\$ 38,361.00	\$ 1,500.00	4%
Taylor Road Shuttle PCT Admin Charges	\$ 2,300.00	\$ 2,300.00	\$ -	0%
Express Route Service/ Regional Fixed Route/ Auburn-Light Rail	\$ 2,110.00	\$ 2,326.00	\$ (216.00)	-10%
Commuter Bus Service/ Placer Commuter Express	\$ 6,119.00	\$ 12,446.00	\$ (6,327.00)	-103%
FTA 5307 Credit	\$ (11,281.00)	\$ (11,368.00)	\$ 87.00	0%
TOTALS	\$ 77,166.00	\$ 83,245.00	\$ (6,079.00)	-7%

