

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR COLUMBIA COUNTY, OREGON

In The Matter Of Adopting Certain)
Reductions In Service For Columbia County)
Rider Transportation)
_____)

ORDER NO. 5 - 2013

WHEREAS, due to current and projected budget shortfalls, the Columbia County Rider transit program (CC Rider) requires certain reductions in transit service to maintain solvency; and

WHEREAS, the CC Rider Fare and Service Change Policy, adopted by Order No. 2-2012, established procedures to allow for and encourage public participation in any consideration of route, fare and/or service changes for the CC Rider transit system; and

WHEREAS, the public involvement process for considering transit service reductions began on October 22, 2012, when the Columbia County Citizens Transit Advisory Committee (CCCTAC) met to review the current year budget and the upcoming State of Oregon Public Transit Division biennial budget process. The CCTAC met monthly over the course of the next four months to identify solutions for the budget shortfall; and

WHEREAS, examination of the biennial budget for FY 2013 through 2015 showed that: (1) the County general fund could no longer supplement costs for transit program personnel and operations; (2) CC Rider does not generate enough revenue to match available grant allocations to support the current level of services; and (3) CC Rider must maintain an operating reserve of 2.5 times its expenses; and

WHEREAS, on November 19, 2012, transit staff presented to the CCTAC financial data, ridership data for each route, and a summary of the New MAP-21 Transportation Bill that was approved by Congress; and

WHEREAS, the CCCTAC met on December 10, 2012 to identify priorities for transit service related to the Demand Response, Fixed and Flex Routes. The CCTAC determined that Demand Response should be reserved for: (1) medical needs, such as doctor's appointments; (2) special needs, such as transport for those with disabilities and low income populations regardless of age; and (3) life needs, such as grocery shopping, banking and special appointments for those who qualify. The CCCTAC also instructed Staff to review routes and target reductions on routes with low ridership and route inefficiency; and

WHEREAS, the CCTAC also recommended that Demand Response be changed to a qualifying service, which would limit service to Elderly, Disabled, and Special-Needs riders.; and

WHEREAS, at a joint meeting on January 22, 2013 with the CCTAC and the Columbia County Board of Commissioners (Board), staff presented options for reductions based on financial considerations and received direction from both the Board and the CCTAC to return with recommendations to accomplish a 64% reduction in service; and

WHEREAS, the CCTAC met on January 28, 2013, and after considering staff's proposed service reductions, voted to recommend certain service reductions to the Board. The CCTAC's recommendations are described in the Staff Report, attached hereto as Exhibit A and incorporated herein by this reference; and

WHEREAS, following proper notice, the Board scheduled a public hearing on February 6, 2013 to consider the CCTAC's recommendation. The Board then continued the hearing to February 13, 2013, to allow more time for public review and comment.

WHEREAS, prior to the hearing on February 13, 2013, transit staff conducted public outreach by visiting and/or calling senior centers and other local social service agencies, providing a copy of the staff report and data analysis regarding ridership to cities in each service area, issuing a press release, posting information on the CC Rider webpage and posting an announcement on CC Rider's Twitter feed; and

WHEREAS, at its public hearing on February 13, 2013, the Board received written and oral testimony and evidence, including the CCTAC recommendation presented by staff in a power-point presentation. Written testimony was received from Vernonia City Administrator William Haack, Dena Chesney, Joel Askew and Sara Stern, and entered into the record as Exhibits 1 through 4 respectively; and

WHEREAS, the Board then closed the hearing but left the record open to Wednesday, February 20, 2013 for additional written testimony; and

WHEREAS, on February 20, 2013, the Board deliberated on the recommended service reductions and voted unanimously to adopt the CCTAC recommended service reductions with revisions to the North Flex and Westport to Longview routes.

NOW, THEREFORE, IT IS HEREBY ORDERED, as follows:


- A. The following changes in CC Rider transit service are hereby adopted and shall become effective on April 1, 2013:
 1. **Dial-A-Ride (DAR) Services** shall be amended, as follows:
 - a) Establish an application process in order to prioritize (and potentially limit) DAR Service for:
 - Medical appointments and Special-Needs Riders, regardless of age;
 - Life needs, such as grocery shopping and banking.
 - Other trips
 - b) Vernonia DAR service shall be reduced to Tuesday/Thursday, 5 hours each day
 - c) Clatskanie DAR service shall be eliminated and combined with the Rainier DAR service to establish a North County DAR
 - d) Rainier DAR service shall be revised to:
 - Absorb Clatskanie DAR to become "North County" DAR
 - Provide only Monday/Wednesday/Friday service, 5 hours each day
 - e) St. Helens/Scappoose/Columbia City DAR service shall be revised to:
 - Become "South County DAR 1" & "South County DAR 2"

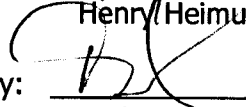
- Provide service 5 days a week, 5 hours each day
- f) DAR 3 (Supplemental)
 - Eliminate service

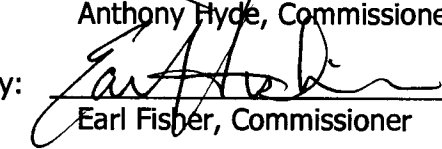
2. **Weekend Connector Service** shall be eliminated when the grant funding for such service expires in August 2013. Service could be reinstated if additional funding is secured.
 3. **Westport to Longview Service** shall be provided five (5) days per week, three (3) times each day.
 4. **Nehalem Valley Service** shall be provided Monday/Wednesday/Friday service two (2) times per week. The midday loop shall be eliminated.
 5. **North Flex Service** shall be provided five (5) days per week, three (3) times per day.
 6. **South Flex; Portland to St. Helens; PCC Service** shall not change.
- B. In support of its decision, the Board adopts the findings and conclusions in the Staff Report, attached hereto as Exhibit A and incorporated herein by this reference, and Staff's power point presentation materials, attached hereto as Exhibit B and incorporated herein by this reference.

Dated this 27th day of March, 2013, at St. Helens, Oregon.

BOARD OF COUNTY COMMISSIONERS
FOR COLUMBIA COUNTY, OREGON

By: 
Henry Heimuller, Chair

By: 
Anthony Hyde, Commissioner

By: 
Earl Fisher, Commissioner

Approved as to form

By: 
Office of County Counsel



Transit Division



PUBLIC TRANSIT FOR ALL

DATE: February 5, 2013
TO: BOCC
FROM: Janet Wright, Transit Director

RE: CCRider Transportation Service Reductions

The Columbia County Citizens Transit Advisory Committee (CCCTAC) held meetings on January 22nd and 28th regarding proposed service reductions. The service reductions must be implemented due to estimated expenses, grant funds requirements and the need to maintain staffing levels for compliance with the federal and state funding requirements. Even though it is anticipated that grant funding will not be reduced in the upcoming biennium, opportunities for federal discretionary funding through stimulus initiatives is limited. In addition there are limitations to the amount of local cash that is available to use as match for the grants we receive. This means that because we do not have enough local cash to match the grant potential that we have, we cannot draw down from those grants as we would like.

On January 22nd, Staff presented to the CCTAC and BOCC, four options that would bring CC Rider's budget to solvency.

The CCCTAC and the BOCC directed staff to consider Option 4 which requires an overall 64% reduction in service in order to establish a sound fiscal stance for the rest of FY 2012/13 and the biennium of FY 13/15. Option 4 provides no additional funding from the County General Fund and addresses the priorities below:

- Maintains current service levels, as much as possible
- Prioritizes routes by level of rider use
- Prioritizes service use, i.e., restate route/service priorities: DAR priorities are:
 - medical appointments,
 - life needs and
 - other trips
- Establishes a reserve fund, as required by County budget policies
- Covers existing overhead and contractor expenses
- Provides a minimum level of staff to adequately manage for compliance with State/Federal reporting requirements to maintain the transit program. The 2.5 fte consisting of the Transit Director, Finance position and a .50fte Transit Coordinator.

Because Options 1 through 3 relied on funding from the County General Fund for staff to manage the transit program, and because there was no option for additional funds to be provided by the County, Option 4 became the starting point from which to begin a review of the

service reductions. The Committee and BOCC directed staff to focus only on Option #4 and eliminated any consideration for Options #1 - #3.

Staff provided rider data on ridership by route to the Committee and BOCC representatives that were used to analyze Option #4. At the end of the January 22nd meeting, the Committee and BOCC asked for additional information as follow-up before making any final recommendation to the BOCC:

1. Can the County General Fund postpone the loan repayment and reserve fund requirements for the Transit Division? The BOCC stated these cannot be delayed any further.
2. Can Staff calculate net savings per route?
3. Can Staff determine ROI for each route?
4. Can Staff determine how much revenue will be lost with the proposed service reductions?
5. Since fuel and maintenance will be reduced due to amount of service reductions, can Staff estimate the savings on fuel and maintenance? Can these potential savings be added back in order to add service back to the Portland to St. Helens and South Flex Routes?
6. Staff to propose a new service design that incorporates fuel and maintenance savings in line with proposed reductions in Option #4.

Response to #1 Can the County General Fund post-pone the loan repayment and reserve fund requirements for the Transit Division?:

No. The County is required to have 2.5 months of operating reserve funds, while ODOT would prefer Transit Departments have 3 months of operating reserve funds. These reserve funds are used to cover expenses while Grant Funds are being processed. Currently, CC Rider has no reserve funds and the proposed budget under Option #4 establishes a 2.5 month reserve fund.

Response to #2 Can Staff calculate net savings per route?:

Staff passed out a spreadsheet that calculated the estimated savings for each route that is proposed to have service reductions. The total savings (in expenses) for all reductions for the remainder of FY 12-13 and FY's 13-14 & 14-15 is estimated to be about \$1.131 million. Staff estimated reductions would need to be \$1.1895 million to bring CC Rider into solvency. The savings for Option #4 is 95.1% of the estimated required reduction.

Response to #3 Can Staff determine ROI for each route?:

The above mentioned spreadsheet included ROI information for each route. ROI was determined by calculating revenue generated by each route and dividing by the estimated cost for each route. Grant funds were not included in the ROI calculations. Data was collected from FY 2011-2012 for the calculations. All routes are returning a negative ROI, with the Portland to St. Helens Route nearly breaking even (-1.91% ROI). CC Rider routes have an aggregate -55.31% ROI.

Response to #4 Can Staff determine how much revenue will be lost with the proposed service reductions?:

The spreadsheet included estimated revenue loss for each route proposed to be reduced in service. This was calculated by using the revenue for each route (determined in ROI request) and multiplying that revenue by the % reduction in service for each reduced route. The total estimate loss in revenue over the next 30 months is estimated to be just under \$90,000. This is about a 16% overall revenue reduction for the period.

Response to #5 Can Staff estimate the savings on fuel and maintenance? Can these potential savings be added back in order to add service back to the Portland to St. Helens and South Flex Routes?:

In order to determine an estimated savings on fuel and maintenance (MX), Staff calculated total fuel and MX expenses for FY 2011-2012, then divided that figure by the total hours for the same period. This determined that for each hour of operations, it costs CC Rider \$15.23/hr for fuel and MX expenses. Staff then multiplied \$15.23/hr by the number of hours to be reduced on each route to get an estimated fuel and MX savings. This estimate totaled just over \$193,000.00 (approximately 17.1% of overall expense reductions). When staff added the estimated savings back into the St. Helens to Portland and South Flex Routes, those routes were able to be funded back to current levels. In addition, the estimated fuel and MX savings also added hours back into DAR services, North Flex, Westport to Longview and Nehalem Valley Routes.

Response to #6 Staff to propose a new service design that incorporates fuel and maintenance savings in line with proposed reductions in Option #4:

Staff incorporated the estimated fuel and MX savings, as noted in Response to #5 (above) and presented the following service reductions, based on Option #4 presented to the CCCTAC on Jan. 22.

Dial-A-Ride (DAR):

- Establish an application process in order to prioritize (and potentially limit) DAR Service for:
 - Medical appointments
 - Life needs, grocery, banking, etc.
 - Other trips
- Vernonia DAR
 - Reduce to Tues/Thursday service, 5 hours each day
- Clatskanie
 - Eliminate service and combine with Rainier DAR to establish North County DAR
- Rainier
 - Absorb Clatskanie DAR to become North County DAR
 - Provide only M/W/F service, 5 hours each day
- DAR 1 & DAR 2 (St. Helens/Scappoose/Columbia City)
 - Become South County DAR 1 & DAR 2
 - Reduce to 5 hrs/day, 5 days a week
- DAR 3 (Supplemental)
 - Eliminate service

Weekend Connector:

- Eliminate service when Grant expires in August 2013
 - Service could be reinstated if additional Grant Funds or IGA is secured

Westport to Longview:

- Provide only M/W/F service three (3) times per day

Nehalem Valley:

- Provide M/W/F service two (2) times per day
- Eliminate midday loop

North Flex:

- Provide M/W/F service

South Flex: Portland to St. Helens: PCC:

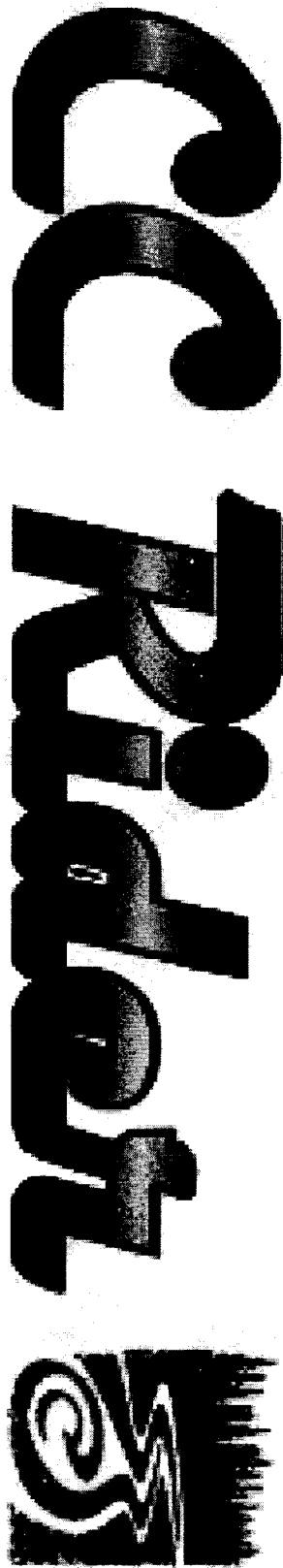
- No service reductions

Staffing levels supported by Transit Division in Option #4:

- 1 FTE Transit Administrator
- 1 FTE Transit Finance
- 0.5 FTE Transit Coordinator/Mobility Manager

At the direction the CCCTAC, staff developed recommendations for service reductions to the following routes:

EXHIBIT B



Public hearing for proposed service reductions

February 13, 2013

Presented by Janet Wright & Roy Weedman

Why the service reductions?

- Reductions in discretionary Federal and State Grant Funding
- CC Rider required to establish reserve fund equal to 2.5 months of operations
 - Approximately \$305,500.00
 - Based on FY 13-14 Budget
- County General Fund unable to continue supporting CC Rider Program
- Recommendations by ODOT

The Process

- Meetings with Columbia County Citizens Advisory Committee (CCCTAC)
 - Public meetings
- Reviewed ridership data by route and loop schedule
- Reviewed Grant Funding available through FY 2014-2015
- Recommended system reductions to Citizens Advisory Committee
 - Committee approved recommendations to Board of County Commissioners
- Public Hearing continuance

Columbia County Citizens Advisory Committee (CCCCTAC) Meetings

- Began discussions with Staff regarding budget issues in October, 2012
- Process took numerous meetings and discussions over a 4 month period
- Citizens Advisory Committee gave Staff a “direction” in order to maintain priorities and service to community.

Service Priorities

- **Dial-A-Ride:**
 - Medical appointments, special needs i.e., dialysis, doctor and appointments related to health needs.
 - Grocery and food shopping, banking and other necessary life needs.
- **Flex/Fixed Routes:**
 - Maintain service at critical times to meet commuter needs. Look at adjustments to service that maintains critical commuter service.
 - Maintain current contracted service routes and look at adjustments to improve service, if necessary.
 - Complete coordination of Flex Routes to better meet fixed route service.
 - Review route rider numbers to assess continuing service on those routes.
 - Other considerations in assessing route efficiencies to meet budget constraints.
- **CC Rider Staff supported by Transit Funds**
 - 1 Administrator, 1 Transit Finance, ½ Mobility Manager/Transit Coordinator

How were reductions determined?

- Staff identified rider counts
- Historical data was analyzed
- Citizens Advisory Committee reviewed revenue and expense impacts

Ridership Data

<u>Route</u>	<u># pass/hr</u>	<u># pass/day</u>	<u># pass/mo.</u>
St. Helens to Portland	12.26	247.3	5441
S. Flex (St. Helens to Scappoose)	4.64	47.6	1047.2
St. Helens to PCC-Rock Creek	3.28	39.3	864.6
N. Flex (Rainier to St. Helens)	1.6	15.7	345.2
Scappoose Dial-A-Ride (#2)	5.5	14.5	318
St. Helens Dial-A-Ride (#1)	4.8	13.7	301
Supplemental Dial-A-Ride (#3)	1.3	7.8	172
Connector (St. Helens to PDX)	3.43	21.5	171.6
Nehalem Valley	1.26	7.3	159.6
Westport to Longview	0.66	6.9	152.6
Rainier Dial-A-Ride	2.7	5.5	121
Vernonia Dial-A-Ride	1.7	4.5	100
Clatskanie Dial-A-Ride	0.9	3.4	74
Connector (Westport to Comm.)	0.57	5.4	43.2

St. Helens to Portland Route

Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
5:50	2:05	125	517.0	23.5
6:20	2:05	125	696.8	31.7
6:50	2:05	125	865.0	39.3
8:30	1:55	115	348.2	15.8
10:30	1:55	115	300.0	13.6
12:30	1:55	115	282.6	12.8
14:30	1:55	115	558.4	25.4
16:00	1:55	125	881.6	40.1
16:30	1:55	125	715.8	32.5
17:00	1:55	125	275.6	12.5
Totals	1210	5441	247.3	

St. Helens to PCC-Rock Creek

Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
6:30	2:00	120	168.0	7.6
8:30	2:00	120	151.0	6.9
10:30	2:00	120	125.2	5.7
12:30	2:00	120	132.6	6.0
14:30	2:00	120	139.4	6.3
16:30	2:00	120	148.4	6.7
Totals	720	864.6	39.3	

South Flex - St. Helens to Scappoose

Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
7:30	1:30	90	145.8	6.6
9:00	1:30	90	135.0	6.1
10:30	1:30	90	124.2	5.6
12:00	1:30	90	149.2	6.8
13:30	1:30	90	244.2	11.1
15:00	1:30	90	170.2	7.7
16:30	1:15	75	78.6	3.6
Totals		615	1047.2	47.6

North Flex – Rainier to St. Helens

Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
7:00	1:20	80	39.2	1.8
8:20	1:25	85	48.2	2.2
9:45	1:20	80	44.4	2.0
11:05	1:15	75	47.8	2.2
12:50	1:30	90	36.4	1.7
14:20	1:30	90	70.2	3.2
15:50	1:30	90	59.0	2.7
Totals	590	345.2	15.7	

Westport to Longview

- Highlighted "loops" (8:55 & 12:00) would be combined into one loop.

Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
6:30	2:25	145	41.6	1.9
8:55	3:05	185	45.4	2.1
12:00	2:40	160	43.0	2.0
14:40	2:20	140	22.6	1.0
Totals	630	152.6	6.9	

Nehalem Valley

- Highlighted "loop" would be eliminated.

Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
6:15	1:55	115	61.0	2.8
12:30	1:55	115	44.2	2.0
16:30	1:55	115	54.4	2.5
Totals	345	345	159.6	7.3

Weekend Connector

Route Section	Dep. Time	Route hrs.	Route (min)	# pass/mo.	#pass/day
Westport to	7:30	3:10	190	15.0	1.9
St. Helens	11:30	3:10	190	12.4	1.6
	15:30	3:10	190	15.8	2.0
Total route			570	43.2	5.4
St. Helens to	9:05	2:05	125	56.4	7.1
Portland	13:00	2:05	125	58.6	7.3
	17:05	2:05	125	56.6	7.1
Total route			375	171.6	21.5
Aggregate total			214.8	26.9	

Dial-A-Ride Services

Route	Miles	Hours	hrs/day	# pass/mo.	#pass/day	# pass/hr
St. Helens	935	62.4	2.8	301	13.7	4.8
Supplemental	3613	133.67	6.1	172	7.8	1.3
Scappoose	1172	58.2	2.6	318	14.5	5.5

South Co.	5720	254	12	791	36	12
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Rainier	1175	45.42	2.1	121	5.5	2.7
Clatskanie	2738	79.75	3.6	74	3.4	0.9
North Co.	3913	125	6	195	9	4

Vernonia	Unknown	58.78	2.7	100	4.5	1.7
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Citizen Advisory Committee Recommendations

- Weekend Connector
 - Currently runs every weekend
 - Proposed: Eliminate service when Grant expires in August 2013
- Westport to Longview
 - Currently runs 4 times a day, 5 days a week
 - Proposed: 3 times a day, 3 days a week
- Nehalem Valley
 - Currently runs 3 times a day, 5 days a week
 - Proposed: 2 times a day, 3 days a week
- North Flex
 - Currently runs 5 days a week
 - Proposed: 3 days a week

Recommendations, Cont.

- Dial-A-Ride Services
 - Establish a qualifying process in order to prioritize (and potentially limit) services to prioritized service
 - Medical Appointments
 - Special Needs Riders
 - Life needs, grocery, banking, employment
 - Other jurisdictions have similar application process
 - TriMet & Salem-Kaiser applications being used to develop our application process

Dial-A-Ride, Continued

- All Dial-A-Ride services are currently available 5 days a week, between 8 to 10 hrs./day
- **Vernonia**
 - Proposed: 2 days a week, 5 hrs./day
- **Clatskanie & Rainier**
 - Proposed:
 - Combine to establish North County Service
 - 3 days a week, 5 hrs./day

Dial-A-Ride, Continued


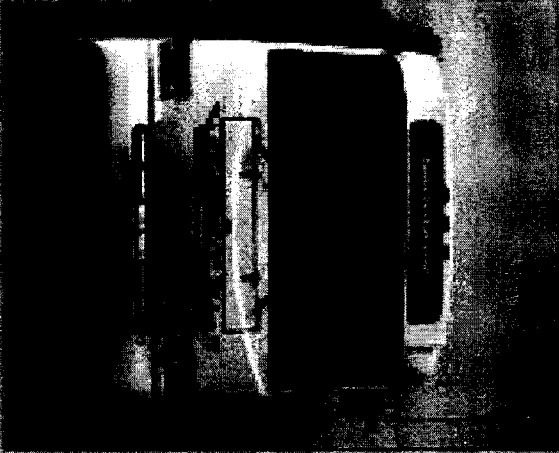
- Dial-A-Ride 1 & Dial-A-Ride 2
 - Service area: St. Helens/Scappoose/Columbia City
 - Proposed:
 - Become South County DAR
 - 5 days/week, 5 hrs./day
 - Overlap DAR 1 & DAR 2 schedules to maximize ridership and absorb DAR 3 capacity
- Dial-A-Ride 3 (Supplemental)
 - Proposed: Absorbed into Dial-A-Ride #1 & #2

Dial-A-Ride, Continued


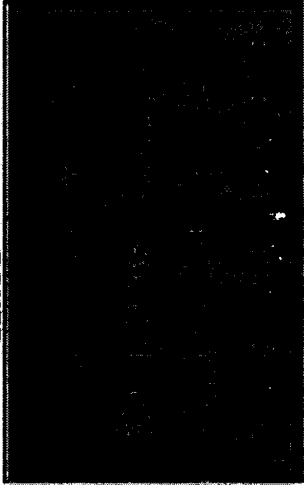
- How to implement Dial-A-Ride adjustments
 - Educate Dial-A-Ride customers and general public on how to utilize the more cost effective Fixed/Flex Routes for their needs
 - Re-evaluate Fixed/Flex Routes to offer better connections
 - Evaluate potential route modifications to “fill in the gaps”

Questions?

Get on the
CC Rider Bus
and leave
the driving
to us



CC Rider



To view or print a copy of the
North / South Flex Routes
Just click this graphic

Positive Outlook

- By approving the Citizens Advisory Committee recommendations
 - CC Rider's budget becomes
 - solvent, sustainable and fiscally responsible
 - Reduces financial risk
 - Eliminates reliance on County General Fund
- Creates required Reserve Fund
- CC Rider can seek to add services back as budgets and grant funds allow
- Sunset Empire Transportation District (Clatsop County)
 - Had similar service reductions in the recent past
 - Have been able to re-establish some services over time, while becoming fiscally sustainable