



CAMARILLO AREA TRANSIT (CAT) Review of Services

City Council May 13, 2020

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CAT Services

- Contract for Transit Operations and Maintenance with RATP
- Fixed Route Services
 - Fixed Route
 - Trolley Route
- Complementary Paratransit
 - Americans with Disabilities Act (ADA)
 - Dial-A-Ride (DAR)
 - Local DAR, ADA/Senior and General Purpose
 - Regional DAR, ADA/Senior

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Fixed Route

- Mon - Fri
- 8:00 am to 4:30 pm
- \$0.50 ADA / Senior (55+)
- \$1.00 General Purpose
- Annual ridership 10,700
 - 50% is Leisure Village
 - 6% of CAT total

The map shows a red route with 12 numbered stops. Key locations include Pleasant Valley Hospital, Camarillo Library, Santa Rosa Plaza, Leisure Village Club House, and various plazas and parks. The route is primarily along State Route 34 and surrounding streets. A legend indicates the red line is the route and blue arrows show the direction of travel.

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Trolley Route

The map shows a green trolley route connecting major landmarks such as Las Posas Plaza, Camarillo Plaza, Old Town, and Metro Link. The route follows major thoroughfares like Ventura Blvd and the Ventura Freeway. A legend indicates the green line is the route and red arrows show the direction of travel.

- Sun – Thu, 10:00 am – 6:00 pm
- Fri – Sat 10:00 am – 9:00 pm
- Free fare for everyone
- Annual ridership 66,300
 - 38% of CAT total

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Dial-A-Ride (DAR)

- **Origin-to-Destination**
 - Reservation in advanced
- **Americans with Disabilities Act (ADA) and Senior Services**
 - Regional and Local services
 - ADA mandatory to provide when fixed route is operating
 - Annual Ridership 21,694
 - 12% of CAT total
- **General Purpose**
 - Premium Service
 - Annual Ridership, 75,709
 - 41% of CAT total
- **Schedule**
 - Mon – Thu 6:00am to 9:00pm
 - Saturday 8:00am to 9:00pm
 - Sunday 8:00am to 6:00pm
- **Local DAR Fare**
 - ADA/Senior \$1.50
 - General Purpose \$2.00
- **Regional DAR Fare**
 - Direct, ADA/Senior (55+) \$6.00
 - Transfer, ADA/Senior (65+) \$3.00

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Topics for Discussion

- **CARES Act**
 - Transit funding
 - Budget impact
- **CAT Service Adjustments**
 - To address increased transit costs
- **CAT vehicle purchase**
- **CAT system efficiency**

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CARES Act

- Coronavirus Aid, Relief, and Economic Security (CARES) Act
 - Portion of the funds are intended to supplement transit services due to impacts of Covid-19
- Federal Transportation Administration (FTA) distributes funds by population formula similar to the regular federal funds the City uses for transit
- Camarillo's FTA CARES Act apportionment \$4,048,903
 - Ventura County Transportation Commission (VCTC) takes a portion "off the top" to fund countywide services - \$283,180
 - Camarillo's available CARES Act funds \$3,765,723

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CARES Act

- No local match required and can be used to fund 100% of eligible expenses
 - Operations, Planning (incl. staff time), and Covid-19 related costs or losses, from Jan 20, 2020 through the end of FY 22/23
 - CARES Act Operations spending is very flexible
 - Maintenance from Jan 20, 2020 through the end of FY 20/21
- Based on normal operating conditions staff estimates the funds will cover 100% of Operations and Maintenance costs from Jan 20, 2020 through the end of FY 20/21
 - RATP requested CARES Act funds to cover significant losses due to Covid-19
 - Staff is evaluating the request and will present to Council on May 27th

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CARES Act

- Doesn't replace regular FTA Section 5307 funds
 - Future FTA allocations may be impacted
 - Typical FTA allocation is around \$1.4 million annually
 - Unused FTA allocations available for future use
- FTA guidance for CARES Act funds is subject to change
- Questions regarding CARES Act

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CAT Service Adjustments

- Effective April 1st the rate to provide Transit service increased significantly
- Council asked staff to present options to reduce the transit General Fund impact
- Staff prepared an analysis based on the projections of normal operating conditions, pre-COVID-19 and pre-CARES Act
- Each option that will be presented is exclusive of the other options

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CAT Service Adjustments

- Current projected Budget, by service

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds**
General Purpose DAR	\$ 1,690,000	\$ (100,000)	\$ 1,590,000	\$ 980,000	\$ 610,000
ADA/Senior DAR	\$ 590,000	\$ (30,000)	\$ 560,000	\$ 140,000	\$ 420,000
Fixed Route	\$ 150,000	\$ (30,000)	\$ 120,000	\$ 90,000	\$ 30,000
Trolley	\$ 300,000	\$ -	\$ 300,000	\$ 190,000	\$ 110,000**
Total	\$ 2,730,000	\$ (160,000)	\$ 2,570,000	\$ 1,400,000	\$ 1,170,000

** Includes other Agency contributions of approximately \$30,000

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CAT Service Adjustments

Option 1: Discontinue general purpose DAR

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds
General Purpose DAR	\$ 1,690,000	\$ (100,000)	\$ 1,590,000	\$ 980,000	\$ 610,000

- Premium service, not required and no other agency in Ventura County provides
- Total FTA apportionment approximately \$1,400,000 annually
- Annual ridership 75,709
 - 41% of CAT total, rides shared with ADA/Senior (12% of CAT total)
 - Isolating DAR ridership; general purpose 78%, ADA/Senior 22%

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CAT Service Adjustments

Option 1: Discontinue general purpose DAR

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds
General Purpose DAR	\$ 1,690,000	\$ (100,000)	\$ 1,590,000	\$ 980,000	\$ 610,000

- Camarillo has not developed a robust fixed route transit system because we offer general purpose DAR
- If option 1 is selected staff recommends the addition of a new Fixed Route on the west end of the City
 - Cost to provide Fixed Route estimated to be \$250,000
 - Partially offset by \$150,000 of fare revenue and FTA 5307 funds
- Total savings; FTA 5307 \$855,000 and general fund \$510,000

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CAT Service Adjustments

Option 2: Discontinue weekend general purpose DAR

- Approximately 17% of all general purpose DAR trips occur on the weekend

Average % of revenue hours by day of week						
Mon	Tue	Wed	Thu	Fri	Sat	Sun
12%	18%	18%	17%	18%	9%	8%

- DAR general purpose annual total ridership 75,709, 17% = 12,871
- Estimated total CAT costs reduction of \$240,000
- Total savings; FTA 5307 \$140,000 and general fund \$100,000

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds
General Purpose DAR	\$ 1,690,000	\$ (100,000)	\$ 1,590,000	\$ 980,000	\$ 610,000

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CAT Service Adjustments

Option 4: Increase Senior Age to 65

- Current Senior Age is 55
 - Qualify for reduced fares and more services
- Raising the senior age to 65 matches the majority of other transit providers in Ventura County
- Fares for riders under the age of 65 would be \$1.00 for Fixed Route service (\$0.50 for 65+) and \$2.00 for general purpose DAR service (\$1.50 for 65+)
- Generate an estimated \$1,000 in additional General Fund revenue
 - Potential for reduced regional trips = potential for reduction in cost

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CAT Service Adjustments

Option 5: Increase Dial-A-Ride Fare

- Current fares for Dial-A-Ride services are \$1.50 for ADA/Senior and \$2.00 for general purpose
- The current ADA fare for Gold Coast Transit District and Thousand Oaks Transit is \$3.00, and \$2.00 for Simi Valley Transit and Moorpark City Transit
- Increasing the fares to \$2.00 for ADA/Senior and \$3.00 for general purpose is estimated to increase the Fare Revenue by approximately \$75,000

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CAT Service Adjustments

Option 6: Contributions from other Agencies

- The City receives annual contributions towards providing transit services
- \$16,000 from Leisure Village for Fixed Route services
 - Remained the same for many years while operating costs have increased significantly
- \$25,000 from CSUCI for Trolley services
- Approximately \$5,000 from Camarillo Chamber of Commerce for trolley services
- Staff recommends negotiating with Leisure Village to increase their contribution by \$9,000 to \$25,000

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CAT Service Adjustments

Option 7: Reduce DAR hours of service

- Must provide complementary paratransit while fixed route services are in operation
- Current hours of service

Service	Mon - Thu	Friday	Saturday	Sunday
Trolley	10 am – 6 pm	10 am – 9 pm	10 am – 9 pm	10 am – 6 pm
Fixed Route	8 am – 4:30 pm	8 am – 4:30 pm	-	-
Dial-A-Ride	6 am – 9 pm	6 am – 9 pm	8 am – 9 pm	8 am – 6 pm

- Minimum hours of service DAR must operate without changing fixed route

Service	Mon - Thu	Friday	Saturday	Sunday
Dial-A-Ride	8 am – 6 pm	8 am – 9 pm	10 am – 9 pm	10 am – 6 pm

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CAT Service Adjustments

Option 7: Reduce DAR hours of service

- Analysis primarily based on DAR ridership by hour of day
 - Ridership not a direct correlation to revenue hours
 - The economy of scale is significant
 - Ridership usage can shift
 - Impact to the community

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CAT Service Adjustments

Option 7: Reduce DAR hours of service

	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00
Mon-Thu	57	87	131	79	94	97	88	101	121	63	58	58	51	37	32
Total %	3%	5%	7%	4%	5%	5%	5%	5%	6%	3%	3%	3%	3%	2%	2%

- Reduce weekday hours by 5 to meet the minimum required
 - 15% of DAR total ridership
- Total ridership impact 15%
- Total estimated savings \$120,000 of FTA 5307 and \$75,000 of general fund

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CAT Service Adjustments

Option 7: Reduce DAR hours of service

	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00
Mon-Thu	57	87	131	79	94	97	88	101	121	63	58	58	51	37	32
Total %	3%	5%	7%	4%	5%	5%	5%	5%	6%	3%	3%	3%	3%	2%	2%
Friday	17	29	41	22	80	43	63	26	62	21	12	16	11	7	12
Total %	1%	2%	2%	1%	4%	2%	3%	1%	3%	1%	1%	1%	1%	0%	1%

- Reduce Friday hours by 2 to meet the minimum required
 - Additional 3% of DAR total ridership
 - Estimated savings \$18,000 of FTA 5307 and \$11,500 of general fund
- Total ridership impact 18%
- Total estimated savings \$138,000 of FTA 5307 and \$86,500 of general fund

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CAT Service Adjustments

Option 7: Reduce DAR hours of service

	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00
Mon-Thu	57	87	131	79	94	97	88	101	121	63	58	58	51	37	32
Total %	3%	5%	7%	4%	5%	5%	5%	5%	6%	3%	3%	3%	3%	2%	2%
Friday	17	29	41	22	80	43	63	26	62	21	12	16	11	7	12
Total %	1%	2%	2%	1%	4%	2%	3%	1%	3%	1%	1%	1%	1%	0%	1%
Saturday	-	-	15	17	14	15	12	13	14	12	6	10	7	9	9
Total %	-	-	1%	1%	1%	1%	1%	1%	1%	1%	0%	1%	0%	0%	0%

- Reduce Saturday hours by 2 to meet the minimum required
 - Additional 2% of DAR total ridership
 - Estimated savings \$10,000 of FTA 5307 and \$6,000 of general fund
- Total ridership impact 20%
- Total estimated savings \$148,000 of FTA 5307 and \$92,500 of general fund

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CAT Service Adjustments

Option 7: Reduce DAR hours of service

	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00
Mon-Thu	57	87	131	79	94	97	88	101	121	63	58	58	51	37	32
Total %	3%	5%	7%	4%	5%	5%	5%	5%	6%	3%	3%	3%	3%	2%	2%
Friday	17	29	41	22	80	43	63	26	62	21	12	16	11	7	12
Total %	1%	2%	2%	1%	4%	2%	3%	1%	3%	1%	1%	1%	1%	0%	1%
Saturday	-	-	15	17	14	15	12	13	14	12	6	10	7	9	9
Total %	-	-	1%	1%	1%	1%	1%	1%	1%	1%	0%	1%	0%	0%	0%
Sunday	-	-	13	17	19	16	15	14	10	6	8	7	-	-	-
Total %	-	-	1%	1%	1%	1%	1%	1%	1%	0%	0%	0%	-	-	-

- Reduce Sunday hours by 2 to meet the minimum required
 - Additional 2% of DAR total ridership
 - Estimated savings \$10,000 of FTA 5307 and \$6,000 of general fund
- Total ridership impact 22%
- Total estimated savings \$158,000 of FTA 5307 and \$98,500 of general fund

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CAT Service Adjustments

CAT Service Adjustment Options	Annual Effect on General Fund	
	Cost Reduction	Increased Revenue
1) Discontinue General Purpose DAR	\$500,000	--
2) Discontinue Weekend General Purpose DAR	\$100,000	--
4) Increase Senior Age to 65	--	\$1,000
5) Increase Dial-A-Ride Fares	--	\$75,000
6) Increase Leisure Village Contribution	--	\$9,000
7) Reduce Transit Service Hours	\$98,500	--

- Significant adjustments
 - Options 1, 4, and 6
 - \$510,000 reduction in General Funds required
- Moderate adjustments
 - 2, 4, 5, and 6
 - \$185,000 reduction in General Funds required
- Minor adjustments
 - 4, 6, and 7
 - \$108,500 reduction in General Funds required

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Purchase Fleet Vehicle

- Current FY 19/20 budget of \$150,000 is for two fleet replacement vehicles
 - Approximately \$100,000 for a cutaway
 - Approximately \$50,000 for a minivan
- Both vehicles are beyond the FTA's useful life
- Due to the sudden increased cost to provide service staff recommends only purchasing the minivan this year
 - Savings and cost
- Replacement schedule won't feel the impacts of reduced services for several years
 - No spare vehicle fleet
 - Use 100% of available fleet daily

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General System Efficiency

- Fuel costs
 - No current fuel agreement, RATP is looking into options
 - Fuel cost analysis performed in the past and determined cost effective locations
 - Reducing No Show percentage
- On time performance regularly 95% or higher
 - Performance measure set at 93% well above industry standard
 - 20 minute window
- Performance based contract
 - Contractors responsibility to determine how to meet performance measures

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CAT Service Adjustments

Option 3: Trolley Service Adjustments

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds**
Trolley	\$ 300,000	\$ -	\$ 300,000	\$ 190,000	\$ 110,000**

- Total cost includes approximately \$50,000 in vehicle lease
 - Approximately \$30,000 of the lease is general fund
- ** Approximately \$30,000 in other agency contributions
- Annual ridership 66,300
 - 38% of CAT total
- Route primarily serves retail destinations not residential/public services
 - Connects Metrolink

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CAT Service Adjustments

Option 3: Trolley Service Adjustments

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds**
Trolley	\$ 300,000	\$ -	\$ 300,000	\$ 190,000	\$ 110,000**

- Three primary ways to reduce the impact of the Trolley service
 - Option 3a) Introduce fare
 - Option 3b) Eliminate lease expense
 - Option 3c) Discontinue service
 - If Council selects 3c staff recommends implementing 3a and 3b in stages to eventually discontinue service

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CAT Service Adjustments

Option 3: Trolley Service Adjustments

- No requirement to provide the Trolley
 - If removed may qualify as an unmet need
- Transportation Development Act (TDA) and unmet needs requirement
 - City receives approximately \$2.7 million in TDA funds that must be used on Transit with strict requirements including the 20% farebox ratio
 - Unless population under 100,000 and no unmet needs
 - Then TDA funds can be used for Streets and Roads
- What qualifies as unmet needs
 - If 15 people request a service that is reasonable to meet
 - Not a fundamental change to service
 - Not a financial burden

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CAT Service Adjustments

Option 3a: Trolley Service Adjustments, introduce a fare

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds**
Trolley	\$ 300,000	\$ -	\$ 300,000	\$ 190,000	\$ 110,000**

- Due to current ridership staff believes removing the service would generate more than 15 complaints and may jeopardize TDA funds
- Staff estimates that introducing a fare would decrease ridership by 40%
- If selecting option 3a staff recommends using the same fare structure as the Fixed Route
 - \$0.50 ADA/Senior and \$1.00 General Purpose
 - Free for CSUCI students
 - Estimated increase to revenue \$36,000

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CAT Service Adjustments

Option 3a: Trolley Service Adjustments, introduce a fare

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds**
Trolley	\$ 300,000	\$ -	\$ 300,000	\$ 190,000	\$ 110,000**

- Monitor for a year and bring back to Council to reevaluate
 - How much revenue being generated
 - How has ridership been impacted
 - Updated cost information

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CAT Service Adjustments

Option 3b: Trolley Service Adjustments, eliminate lease

- Current Trolley is leased from RATP for \$50,000 annually
 - Past its useful life and needs to be replaced
 - Purchasing a vehicle would eliminate the lease cost
- Options for replacement
 - Council provided direction to purchase new trolley for \$200,000
 - Funded with 80% FTA \$160,000 and 20% \$40,000 general fund
 - Use an existing CAT vehicle
 - No additional cost, strains the fleet
 - Downtown Ventura Partners (DVP) used trolley available for \$18,421
 - Tires, equipment, and painting additional \$20,000
 - Previously purchased with FTA funds and not eligible for reimbursement

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CAT Service Adjustments

Option 3b: Trolley Service Adjustments, eliminate lease

- Exterior photos

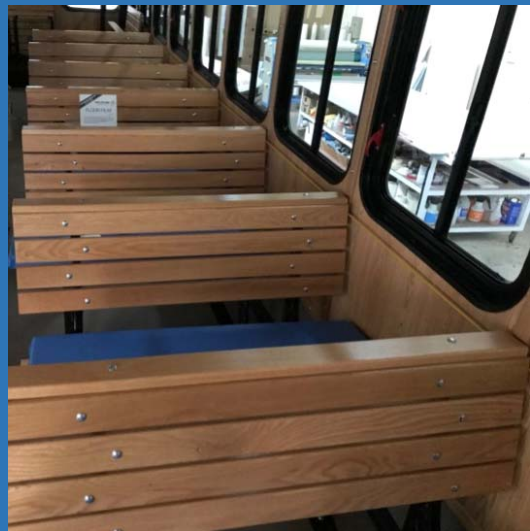


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CAT Service Adjustments

Option 3b: Trolley Service Adjustments, eliminate lease

- Interior photos



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CAT Service Adjustments

Option 3b: Trolley Service Adjustments, eliminate lease

• Trolley Specs Comparison

	DVP	Camarillo
Make	Hometown	Hometown
Model	Villager	Carriage
Year	2017	2014
Odometer	25,590	167,683
Fuel	Liquid Propane	Gasoline
Heater/AC	Yes	Yes
Passengers	30	16
Bike Rack	Yes	No
Length	30' – 34'	24'
ADA Feature	Lift	Ramp

- \$18,421 Purchase price set by formula

- \$20,000 additional options to be route ready
 - \$6,000 is repainting

- Total cost \$38,421 100% general fund
 - Save \$160,000 FTA 5307

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CAT Service Adjustments

Option 3c: Trolley Service Adjustments, discontinue service

Camarillo Area Transit Operations and Maintenance for FY 2020/21					
Service	Total Cost	Fare Revenue	Cost After Fares	Funding Source	
				Federal Funds FTA 5307	Local Funds**
Trolley	\$ 300,000	\$ -	\$ 300,000	\$ 190,000	\$ 110,000**

- Option 3a) Introduce fare, increase revenue estimated \$36,000
- Option 3b) Eliminate lease expense, reduce total cost estimated \$50,000
- Option 3c) Discontinue service
 - Without implementing 3a or 3b, reduce general fund contribution \$80,000
 - After implementing 3a and 3b, reduce general fund contribution \$50,000

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