

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Accept Review of Paratransit Programs in Shasta and Butte Counties	12/10/02	5

RECOMMENDATION

This is an informational item only.

SUMMARY

The Board requested that the SCRTPA review costs associated with transit providers in other local counties. Butte County was selected for use in comparison of costs. A copy of the report is attached.

DISCUSSION

In May 2002, the SCRTPA performed a review of the Shasta Senior Nutrition Program (SSNP) and the Redding Area Bus Authority (RABA) Demand Response transportation programs. The review was conducted in response to questions raised concerning the two services. The review was presented to the Board on 7/23/02, and board members requested a comparison of other local providers. The RABA costs are decreased from the initial study due to \$25,000 in costs for a service vehicle reported under the Demand Response costs. The comparison providers report oil under purchased transportation. \$3,900 in RABA oil costs has also been transferred from fuels to purchased transportation. Butte County was selected for the comparison study due to the similarity of the area. Paratransit services for Oroville Express (OROX) and Chico Clipper (CLIP) were analyzed. The Butte County Association of Governments provided financial reports from June 30, 2000. Costs were then compared to SSNP and RABA costs. The performance indicators selected for the analysis were; costs per service mile (operating costs divided by the total service miles), cost per revenue hour (operating costs divided by total revenue hours), and service mile to service hour (total miles divided by total hours). The following tables represent the results of the analysis:

Table 1 – Costs Per Service Mile (in dollars and cents)

	RABA	SSNP	CLIP	ORO-X
ADMIN OVERHEAD	0.32	0.06	0.08	0.03
FUELS	0.28	0.14	0.19*	0.13*
INSURANCE	0.03	-	0.19	0.04
PURCHASED TRANS**	1.81	1.06	2.43	2.30
OTHER	0.13	0.04	0.00	-
TOTAL	2.57	1.30	2.90	2.49

* Clipper and Oroville Express used CNG Fuels

** Cost of contract services

The Cost per Service Mile shows that RABA is reasonably close to Chico Clipper and Oroville Express Services. It was determined in the initial transit study that SSNP and RABA operate significantly different systems resulting in cost differences that are not directly comparable. Both Clipper and Oroville Express use CNG fuels. A discussion with Butte County Association of Governments explained that where CNG fuels are less expensive in cost, the cost of maintenance is higher.

Table 2 – Cost Per Revenue Hour (in dollars and cents)

	RABA	SSNP	CLIP	ORO-X
ADMIN OVERHEAD	5.47	0.61	0.94	0.39
FUELS	4.83	1.35	2.42 *	1.68*
INSURANCE	0.50	-	2.43	0.48
PURCHASED TRANS**	31.06	10.53	30.41	30.18
OTHER	2.16	0.44	0.04	-
TOTAL	44.02	12.93	36.23	32.72

* Clipper and Oroville Express used CNG fuels

** Cost of contract services

In contrast, the results for Cost per Revenue Hour resulted in higher operating costs than the Butte providers.

Table 3: Service Miles to Service Hour

PROVIDER	MILES	HOURS	MILES PER HOUR
RABA	367,220	21,455	17.1
SSNP	186,968	18,798	9.9
CLIP	234,159	18,748	12.5
ORO-X	149,865	11,406	13.1

The distance that the transportation provider travels also impacts the cost of operations. The more miles that are traveled in a service hour, the higher the cost for operation for that given mile. This is primarily due to increased fuel costs. RABA travels more miles in a service hour than the Butte transportation providers.

The analysis presented three findings that affect the cost of the RABA Demand Response service:

- ☐ The City of Redding allocates higher administrative overhead costs to RABA
- ☐ Advertising expenses are charged to RABA.
- ☐ RABA travels more miles than comparison providers.

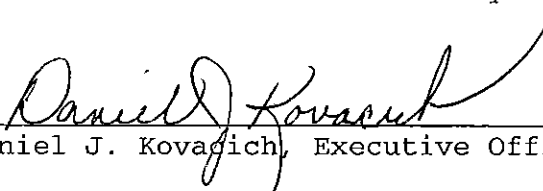
Reducing the City allocated costs could result in a decrease in RABA's operating costs. Costs would then be comparable to Butte County's operating costs.

OTHER AGENCY INVOLVEMENT

Butte County Association of Governments provided information for Butte County Paratransit. RABA staff has reviewed the draft report and made comments. A copy of RABA's response to the report is attached.

FINANCING

This report is for information only and there is no financial impact. RABA operational costs are funded by Transportation Development Act (TDA) funds.


Daniel J. Kovachich, Executive Officer

SLC/jac

Attachments: Comparison Study Report
RABA Letter dated November 12, 2002

**SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING
AGENCY**

**Comparison of Shasta County Transit Providers and Butte County
Paratransit**

November 2002

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY

Comparison of Shasta County and Butte County Paratransit – September 2002

Purpose

The purpose of this report is to expand the Shasta County Regional Transportation Planning Agency's Transit Study performed in May 2002 to include a comparison of paratransit systems in similar counties. The two Shasta County transit providers, Redding Area Bus Authority (RABA) and Shasta Senior Nutrition Program (SSNP) have previously been determined as significantly different service providers. The SCRTPA has selected to include SSNP in this report, as the report is an extension of the previous study.

Method

Four transit systems were analyzed for cost comparisons. These systems were: The Redding Area Bus Authority Demand Response (RABA), Shasta Senior Nutrition Program (SSNP), City of Chico Clipper (CLIP), and County of Butte Oroville Express (ORO-X). The performance indicators selected for the analysis were costs per service mile, costs per revenue hours, and service miles to service hours. Performance indicators and financial reports from June 30, 2000 were used for the analysis.

The total operating costs for RABA are modified from the original transit study. This is due to \$25,000 in costs for a service vehicle reported in the RABA State Controller Report under costs for Demand Response. There is also a change in fuels and purchased transportation. This is due to comparison providers reporting oil costs in purchased transportation, whereas RABA reports oils as a fuel cost. \$3,900 has been transferred from fuels to purchased transportation

Costs Per Mile

The costs per mile were calculated from the total operating costs divided by the total service miles. The total service miles for each service were: RABA, 367,220; SSNP, 186,968; CLIP, 234,159; and ORO-X, 149,865. (*Chart 1*).

Table 1 – Costs Per Service Mile (in dollars and cents)

	RABA	SSNP	CLIP	ORO-X
ADMIN OVERHEAD	0.32	0.06	0.08	0.03
FUELS	0.28	0.14	0.19 *	0.13 *
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PURCHASED TRANS.*	1.81	1.06	2.43	2.30
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TOTAL	2.57	1.30	2.90	2.49

*Both Clipper and Oroville Express use CNG fuel

*Purchased transportation is the cost of contract services

Costs Per Hour

The costs per hour were calculated from the total operating costs divided by the total revenue hours. The total revenue hours for each service were: RABA, 21,455; SSNP, 18,798; CLIP, 18,748; and ORO-X, 11,406. (*Chart 2*).

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
Comparison of Shasta County and Butte County Paratransit – September 2002

Table 2 – Cost Per Revenue Hour (in dollars and cents)

	RABA	SSNP	CLIP	ORO-X
ADMIN OVERHEAD	5.47	0.61	0.94	0.39
FUELS	4.83	1.35	2.42 *	1.68 *
INSURANCE	0.50	-	2.43	0.48
PURCHASED TRANS.*	31.06	10.53	30.41	30.18
OTHER	2.16	0.44	0.04	-
TOTAL	44.02	12.93	36.23	32.72

*Both Clipper and Oroville Express use CNG fuel.

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Service Mile to Service Hour

It is also important to include a comparison of service miles to service hours for each provider. These mileage factors may also impact the costs per hour and service miles.

The miles driven per hour compare to the costs per service mile in Table 1. RABA has the highest cost per service mile, and drives an average of 17.1 miles in one service hour. SSNP has the lowest cost per service mile, and drives 9.9 miles in one service hour. By RABA driving more miles per hour, this increases their operating costs for fuel and maintenance.

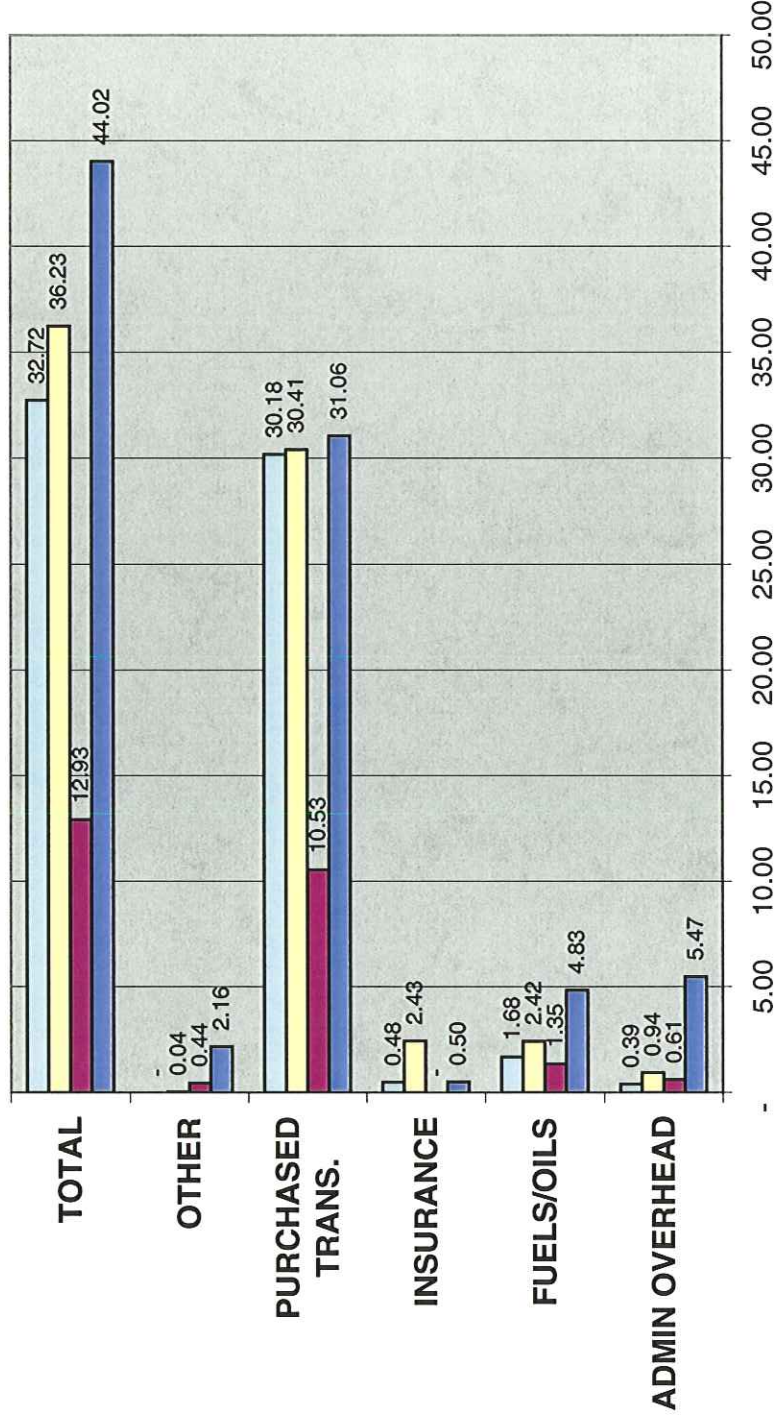
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Conclusion

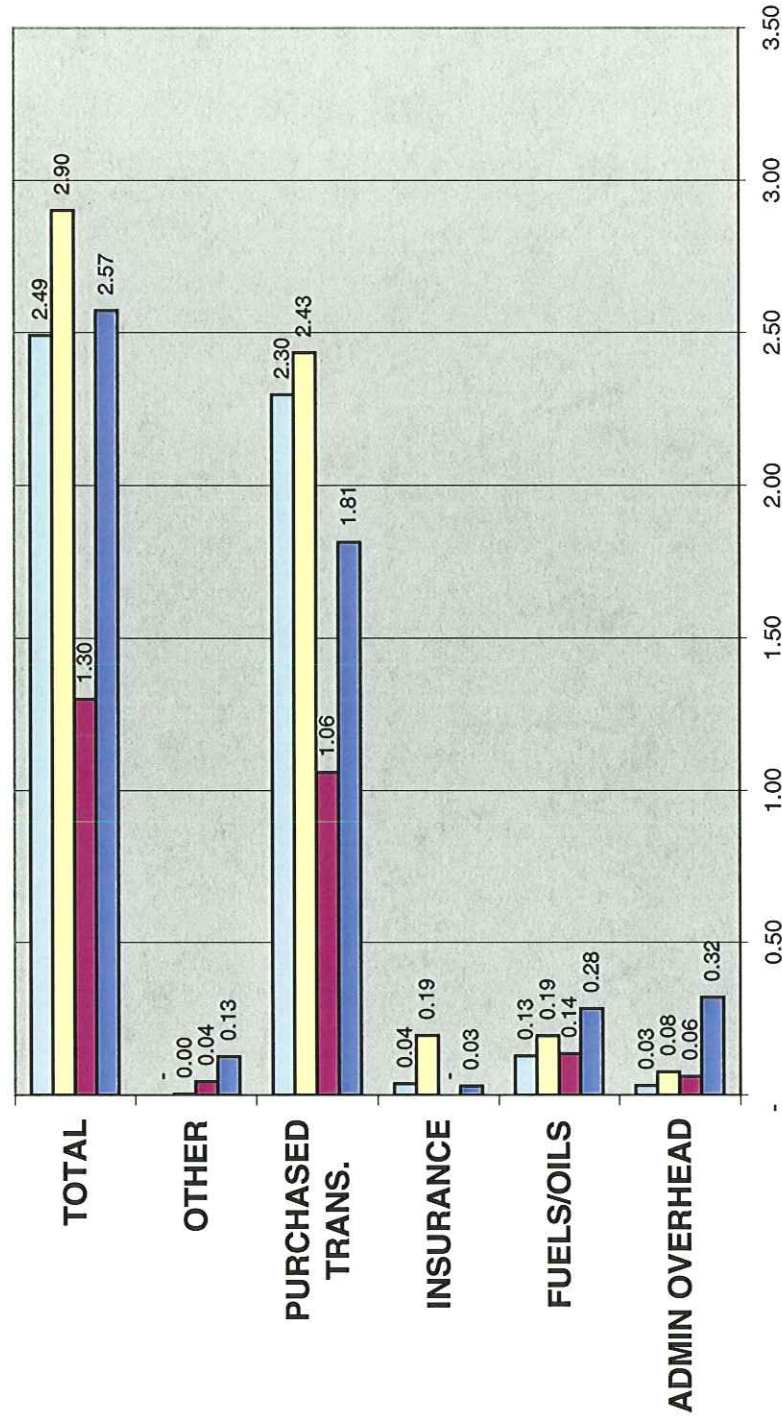
RABA has three significant factors that affect the costs of operating their paratransit system. First, the City of Redding allocates higher overhead and administrative costs to RABA than Butte County does to their transit service. Second, the City allocates charges to RABA for advertising expenses and other expenses. If these allocations were removed from RABA's operating expenses, RABA costs would be comparable to the operating costs of the other three agencies. Third, is the distance that the provider travels per service hour. The more miles that are traveled in a service hour, the higher the cost for operation for that given mile. RABA operates with more miles per service area than the other providers. These additional miles also increase fuel costs. Because of RABA's expansive service area, it would be difficult to reduce costs associated with this factor.

Chart 2
COSTS PER HOUR



	ADMIN OVERHEAD	FUELS/OILS	INSURANCE	PURCHASED TRANS.	OTHER	TOTAL
OROVILLE	0.39	1.68	0.48	30.18	-	32.72
CLIPPER	0.94	2.42	2.43	30.41	0.04	36.23
SSNP	0.61	1.35	-	10.53	0.44	12.93
RABA	5.47	4.83	0.50	31.06	2.16	44.02

Chart 1
COSTS PER MILE



	ADMIN OVERHEAD	FUELS/OILS	INSURANCE	PURCHASED TRANS.	OTHER	TOTAL
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CLIPPER	0.08	0.19	0.19	2.43	0.00	2.90
SSNP	0.06	0.14	-	1.06	0.04	1.30
RABA	0.32	0.28	0.03	1.81	0.13	2.57



November 12, 2002
R-010-750-000

Sue Crowe
Shasta County Regional Transportation
Planning Agency
1855 Placer Street
Redding CA 96001

Dear Sue:

Subject: Comparison of Demand Response Services

Staff received your comparison of paratransit systems in similar counties--Shasta and Butte Counties--and appreciates the opportunity to comment on the draft work paper. The performance indicators that you are comparing, i.e, costs per mile and per hour, follow the Transportation Development Act (TDA) guidelines.

With respect to the systems being compared, I am surprised that you have chosen to include SSNP in the comparison. I thought your presentation to the RTPA Board was excellent and very effective in pointing out the difference in the services provided between RABA and SSNP. As you so clearly pointed out, the clientele for SSNP and RABA are entirely different in their needs--SSNP's riders being more ambulatory than RABA's riders. Of course, there were other differences, but this item seemed to be the primary factor in comparing services.

When RABA has had to compare its service with other "like" services" it has had a very difficult time finding other agencies that provide similar services--transporting only the mobility impaired. Most agencies combine their specialized services to include both ADA and elderly riders. In April 2002, staff researched and prepared the enclosed comparison of other paratransit agencies in California. We tried to compare those agencies with similar service areas, square miles, number of vans, revenue hours, and operating cost and passenger data. Staff analyzed data from three sources and was able to compile the information enclosed. Perhaps, you will find this data helpful.

I have three other areas that I would like to address, as follows:

1. Costs per Mile, Table 1.

Since RABA's was able to provide you with additional information, i.e. oil charges

REDDING AREA BUS AUTHORITY

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included in the fuel dollars and \$25,000 that was not a Demand Response charge, it would appear that you can back the dollars out of the State Controller's Report and provide the actual fuel costs without a note. Notes to your work paper should be sufficient to show how the numbers were calculated.

2. **Butte County Services.**

Since you are comparing the paratransit services of Shasta County to Butte County, I believe it would be beneficial to add more information explaining the "Clipper" and Butte Oroville Express services. The Clipper serves both ADA and elderly riders, has a service area of approximately 33 miles, has an average daily ridership of 240, and handles approximately 38 wheelchairs a day. With respect to the Butte Oroville Express, it is my understanding that this service operates like a fixed route service providing general public transportation between Paradise and Oroville. This service has an average daily ridership (combining both communities) of 280 and handles approximately 32 wheelchairs a day. It might be informational to add that RABA currently carries around 65 wheelchairs a day with an average ridership of 220 riders per day within a 100 square mile service area. This type of information helps identify the similarities or lack of similarities between the paratransit services.

3. **Conclusion.**

It appears that SSNP and RABA are being compared rather than comparing Butte County services as well. This is somewhat confusing, in that all your tables refer to Butte County services and provide the relevant comparison data.

In the last paragraph, the second sentence reads "Both RABA and SSNP operate in rural areas with farther....." RABA operates primarily in a very large urbanized area (100 square miles) and does not provide "rural" transportation. Rural transportation is provided exclusively by SSNP, as the CTSA.

Additionally, I am e-mailing you the State Controller's Report for 2000; it may be helpful, if you don't already have it. Thank you again for allowing us to review the information and should you have additional questions, please call me at 245-7114 or Sue Hanson at 245-7116.

Sincerely,



Ray E. Duryee
Transportation Manager

Enclosure

c: Director of Administrative Services
Transportation Planner
Management Analyst Morgan

California Transit Agencies
Providing Paratransit Demand Response Services
2000

Agency	Service Area	Square Miles	# of Vans	Revenue Hours	Costs		Passenger	Trips	Miles	Passenger		Type
					Operating	Hour				Per Hour	Per Mile	
Eastern Contra Costa	198,700	225	13	35,600	\$ 1,381,900	\$ 38.82	\$ 14.04	98,400	607,500	2.76	0.16	ADA
Golden Empire Transit	373,850	153	16	30,700	511,800	16.67	6.89	74,300	468,600	2.42	0.16	ADA
Livermore/Amador	161,000	40	8	16,100	451,100	28.02	12.53	36,000	324,100	2.24	0.11	ADA
Modesto	200,000	36	12	34,300	1,334,400	38.90	13.17	101,300	618,300	2.95	0.16	ADA/E
RABA	110,000	100	12	19,500	855,600	43.88	16.91	50,600	303,200	2.59	0.17	ADA
Roseville	82,000	33	6	18,500	760,600	41.11	9.71	78,300	402,000	4.23	0.19	ADA/E
Santa Clarita	200,000	90	11	24,000	1,763,000	73.46	26.12	67,500	539,300	2.81	0.13	ADA/E
Santa Maria	110,000	N/A	6	8,300	405,400	48.84	16.35	24,800	170,900	2.99	0.15	ADA/E
Santa Rosa (City of)	140,000	41	9	11,300	N/A	N/A	N/A	23,900	112,000	2.12	0.21	ADA
Sonoma County	458,614	1,576	9	11,800	713,700	60.48	28.55	25,000	372,000	2.12	0.07	ADA
South Coast Area	320,000	85	12	22,300	973,800	43.67	20.76	46,900	362,100	2.10	0.13	ADA
Vallejo	200,000	40	8	15,200	763,400	50.22	27.96	27,300	224,200	1.80	0.12	ADA
Yolo County	168,700	1,013	4	9,600	418,300	43.57	27.89	15,000	212,900	1.56	0.07	ADA
Total			126	257,200	10,333,000	527.65	220.88	669,300	4,717,100	32.70	1.83	
Average			5	19,785	\$ 794,846	\$ 40.59	\$ 16.99	51,485	362,854	3	0.14	
National Average					\$ 40.01	\$ 16.74		2.39		0.16		

Note: "ADA" represents persons who are mobility impaired
"E" represents elderly

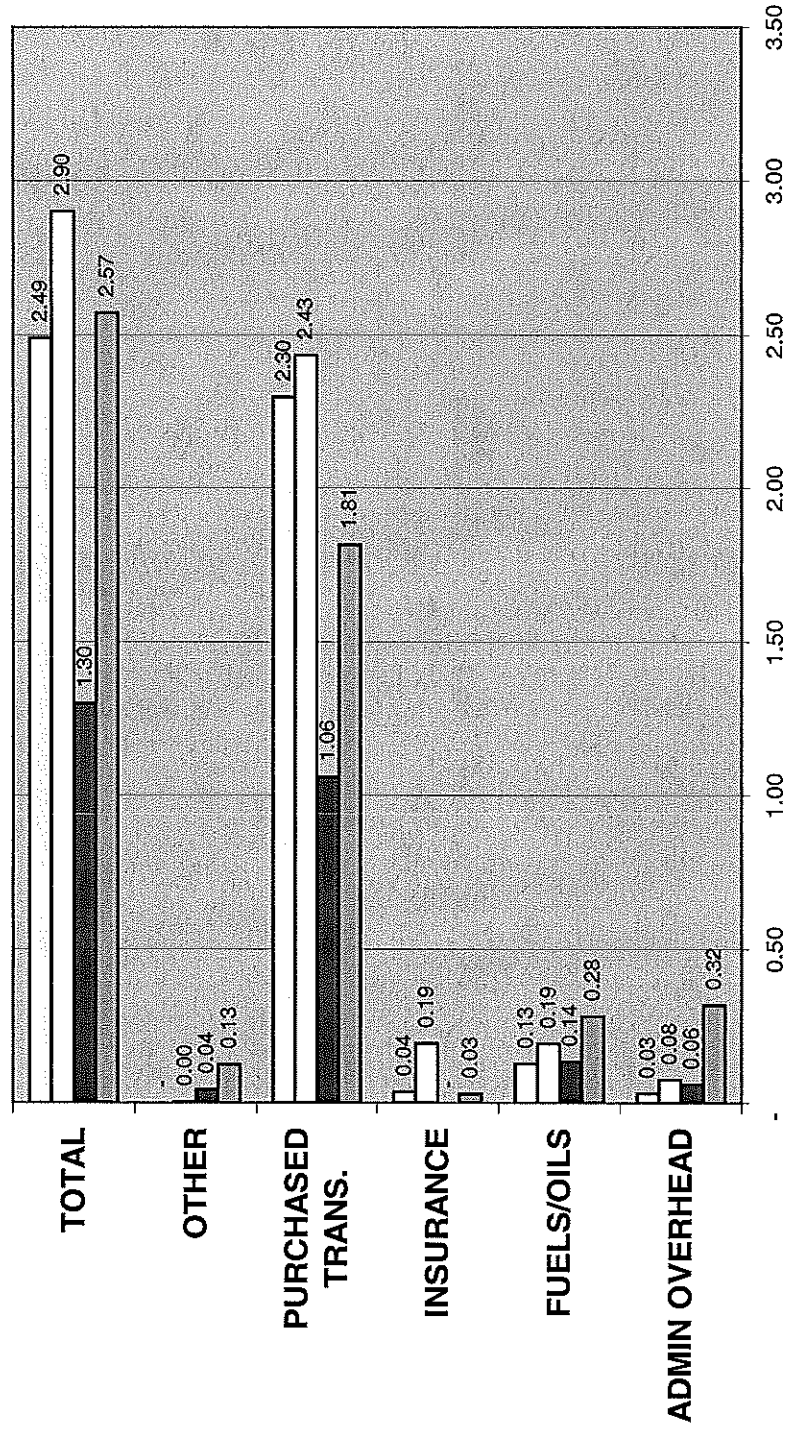
Source: 2000 National Transit Database, CalAct Directory, APTA Directory

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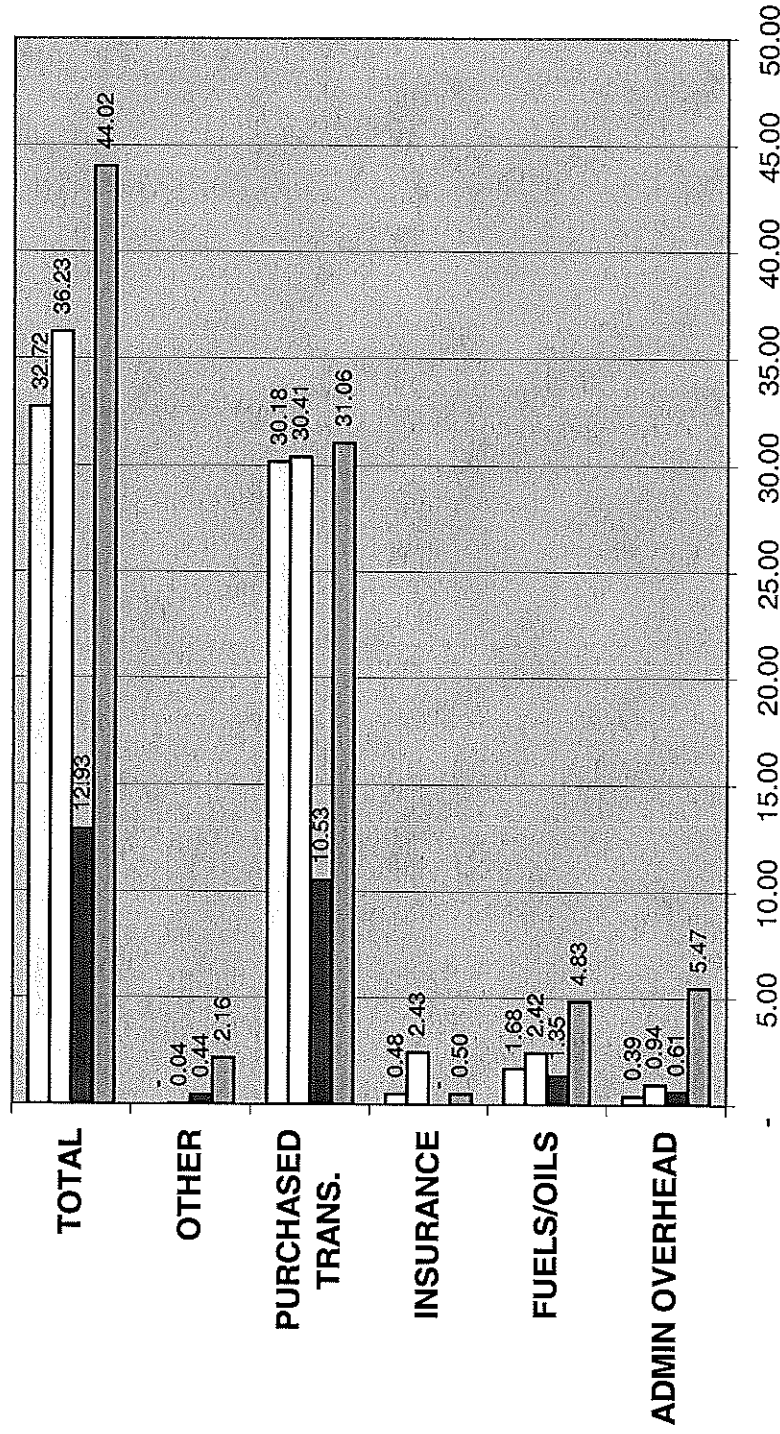
Chart 1

COSTS PER MILE



	ADMIN OVERHEAD	FUELS/OILS	INSURANCE	PURCHASED TRANS.	OTHER	TOTAL
OROVILLE	0.03	0.13	0.04	2.30	-	2.49
CLIPPER	0.08	0.19	0.19	2.43	0.00	2.90
SSNP	0.06	0.14	-	1.06	0.04	1.30
RABA	0.32	0.28	0.03	1.81	0.13	2.57

Chart 2
COSTS PER HOUR



	ADMIN OVERHEAD	FUELS/OILS	INSURANCE	PURCHASED TRANS.	OTHER	TOTAL
OROVILLE	0.39	1.68	0.48	30.18	-	32.72
CLIPPER	0.94	2.42	2.43	30.41	0.04	36.23
SSNP	0.61	1.35	-	10.53	0.44	12.93
RABA	5.47	4.83	0.50	31.06	2.16	44.02