ITEM NO. 24

N C T D

MEMORANDUM

DATE: June 5, 2007

TO: Peter Weiss, City Manager, City of Oceanside

COPY: Karen H. King, Executive Director

FROM: Stefan Marks, Manager of Service Development

SUBJECT: Route 316

Mayor Wood requested that NCTD provide a cost breakdown of maintaining two trips to Francine Village for the City's review. Attached is Table 1 that gives cost information to provide two trips Monday through Friday and to maintain the existing level of service (four trips, Monday through Saturday) from August 12, 2007, through August 9, 2008, the date of the first service change when it would be possible to add or delete service in FY 2009. The estimated net subsidy required to operate Route 316 is estimated to total $52,300 for 4 trips, Monday - Saturday and $22,900 for 2 trips, Monday – Friday, based on the number of operating days and projected ridership. If ridership was higher than projected, total subsidy needed would be less. NCTD would be seeking the net subsidy reimbursement in order to maintain service for either service level.

Table 1 – Cost Estimate for Route 316

	Weekday 2 Trips	**Monday-Saturday 4 Trips**
Weekdays	254	306
Round Trips	2	4
Trip Time (Decimal Hour)	0.74	0.74
Total Variable Cost	**$26,078**	**$62,835**
Boardings Per Trip	5	5
Boardings Per Day	10	20
Route Annual Boardings (excl. Transfers)	2,540	5,974
Transfer Rate	31%	31%
Route Annual Boardings (incl. Transfers)	3,327	7,827
Fare Revenue Per Boarding	$0.96	$0.96
Estimated Annual Fare Revenue	**$3,194**	**$7,514**
Net Subsidy	**$22,884**	**$55,321**
Estimated Subsidy/Direct Cost Per Boarding	$6.88	$7.07

N C T D

May 30, 2007

The Honorable Jim Wood
Mayor
City of Oceanside
101 Coast Highway
Oceanside, CA 92054

Dear Mayor Wood:

At the NCTD Board of Director's meeting on May 17, 2007 a public hearing was conducted regarding proposed changes to NCTD's service network. One of the proposals would discontinue the BREEZE Route 316 (Francine Villas) service. This proposed change would become effective on August 12, 2007. At the public hearing, the Board received comments from riders who use this route and have requested that the service be continued.

As you are aware, the Board discussed how to balance the request of the riders with the need to allocate resources to provide cost-effective transit service that serves the largest number of people. Currently, Route 316 ridership averages 21 boardings, which equates to about 10 individuals utilizing this service daily.

After much discussion, the Board duly moved and adopted the proposed service changes, but has instructed staff to send a letter to your Council to inquire if there is an interest by the City of Oceanside to fund the BREEZE Route 316 so that service could continue.

The estimated net operating subsidy needed to operate Route 316 after August 2007 and through the end of FY2008 is estimated to be $52,500.

We respectfully request a response from the City regarding this matter prior to June 20, 2007 so that the NCTD Board may take this item up at their regular meeting on June 21, 2007 should a change in direction be desired. Please contact Rick Howard, Deputy Executive Director at NCTD regarding the City's interest in helping fund the BREEZE Route 316. Mr. Howard may be reached by calling 760-966-6597. We look forward to hearing from you at your earliest convenience.

Sincerely,

Karen H. King for

Ed Gallo
Chairman, NCTD Board

cc: Members of the North County Transit District Board
Karen H. King, Executive Director
Peter Weiss, City Manager

NORTH COUNTY TRANSIT DISTRICT
810 Mission Avenue, Oceanside, CA 92054-2825
760-967-2828