

February 11, 2010

To: Metropolitan Policy Committee
From: Tom Schwetz, Director of Planning and Development
Subject: Performance Measures for Lane Transit District's STP-U Request for FY 2011-2013

Background

At the January Metropolitan Policy Committee meeting, it was requested that Lane Transit District (LTD) provide an example of how performance measures can be applied to the STP-U framework. The attached draft application provides the project description, need, and use of LTD's request for \$1.5 million together with a series of measures estimating the performance of the project.

Proposed Service Cuts

At the beginning of each calendar year, LTD performs a thorough analysis of bus service and budget requirements for changes that are implemented in the fall. This year LTD needs to reduce service by approximately 21%. This is due in large part to a decrease in payroll tax revenue (approximately 14.5% below budget). The payroll tax makes up 75 percent of LTD's operating budget. With payroll tax revenues tied to unemployment levels in the range of 12%. LTD is facing a \$3.5 to \$4 million budget deficit in 2010 and a \$6.5 million deficit over the next 3 years. Service reductions are needed to balance LTD's operating budget.

LTD is developing two tiers of service cuts. The Tier 1 cuts are approximately 21% of total existing service and, barring any significant changes in revenues, it will be necessary for LTD to cut at least this much service. Without the STP-U funds, LTD would need to account for an additional \$500,000 annual deficit, which would equate to an additional reduction of 10,800 annual service hours.

STP-U Fund Application Form for FY2011-2013

The draft STP-U application (Attachment 1) highlights the estimated performance of the requested \$1.5 million three-year allocation. Both qualitative and quantitative assessment of the project is summarized in the application. Estimated performance is provided for performance measures relating to the preservation of transit service, the project's reduction in greenhouse gas emissions, and additional regional benefits.

The requested STP-U funds are estimated to provide approximately 10,800 hours of transit service for each of the three years between FY2011 and FY2012. This equates to roughly 1 million transit trips over the investment period.



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Greenhouse Gas Reductions by the project are estimated to be approximately 165 tons of CO₂ per year. A detailed description of the method for making this estimate (based on recent research) is provided in Attachment 2. STP-U funding (\$500k/year) allows approximately 10,800 hours of service to be retained annually between FY 2011 and FY 2013. The person trips associated with that loss of service would likely be taken using other modes. Based on a recent survey of LTD ridership, 60% of these trips would likely take place in an auto. The method detailed in Attachment 2 estimates the vehicle miles traveled for these trips which is then used to calculate GHG emissions with and without the project using the emissions factors cited in the research. The net reduction (emissions by auto trips minus the emissions by bus) equals approximately 165 tons of CO₂ per year.

As summarized below, other benefits of the project relate to connectivity, its positive impacts on multiple modes, congestion reduction, and public health:

- The project will allow the connectivity of some transit routes to be maintained. Without that connectivity, it is estimated that congestion, GHG emissions, and VMT will increase.
- The project will have benefits for multiple modes. In addition to the congestion reduction described below, it is estimated that increased use of transit also results in additional walking and biking to/from bus stops.
- The project will reduce person miles traveled using auto by approximately 690,000 miles per year. This will reduce the level of congestion on roads that have transit service.
- The project will increase the amount of walking and biking to/from bus stops, which results in beneficial increases in physical activity and also improves air quality through reduced vehicle emissions.

Summary

The draft STP-U application form (Attachment 1) facilitates both the quantitative and qualitative assessment of LTD's \$1,500,000 STP-U request for FY 2011- 2013. Based on this assessment, LTD's request can be expected to provide a wide range of positive benefits to the region.

ATTACHMENTS:

1. Draft FY2011-2013 STP-U Application
2. Detail on Estimate of Annual Greenhouse Gas Emissions Reduced with \$500,000 Fixed Route Service (10,800 Service Hours)
3. Figure 1. GHG emissions per PKT (passenger per kilometer traveled)