

Target Budget Service Review



*Prepared by Sun Tran,
at the request of
Tucson Department of Transportation
as Addendum B to the Comprehensive Operational Analysis*

February 4, 2014

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Background

Veolia Transportation, in conjunction with Sun Tran staff, conducted a Comprehensive Operational Analysis (COA) in January 2014. Veolia conducted the COA as a value added service to its management services contract with the City of Tucson (COT). The COA reviewed the current service structure and individual route and route segment productivity, based upon current ridership data. Productivity was further determined by day of week and time of day. The COA review resulted in recommended changes for consideration among many of Sun Tran routes. The resulting COA recommendations provide an estimated annual cost savings of \$2,494,000 to \$2,596,000 with an estimated annual savings to the COT of \$1,980,000 to \$2,061,000.

Veolia Transportation also conducted a separate review of those routes which are partially located within the planned Sun Link streetcar service alignment area. This review, the Bus/Rail Interface Review resulted in recommendations for consideration for an additional estimated annual savings of \$515,000 to \$536,000 with the estimated annual savings to the COT of \$393,000 to \$409,000.

Tucson's Department of Transportation requested a further review be conducted from a budgetary perspective. Sun Tran scheduling staff conducted this Target Budget Service Review. Through this review, Sun Tran staff analyzed all routes and frequencies and developed a list of potential considerations to adjust service routing or service levels to reduce costs. The Department of Transportation requested that an additional estimated annual savings of \$ 4 million be identified through this Target Budget Service Review.

The service change scenarios listed in the following section were not included in the COA or Bus/Rail Interface recommendations because they represent a higher level of impact upon current ridership than was the criteria for the previous two studies. While the previous two reviews were market demand driven, this review considered only budgetary impacts. It is important to note that each scenario would affect current ridership, with the list presented in the order of lowest to highest potential negative impact upon ridership.

The list includes reductions in service access and service options by reducing service frequencies, and in the case of the Route 108X, the discontinuance of a route. In many cases, these reductions would result in overcrowding of the buses along those routes, for varying lengths of the service day. In all cases, reducing trip access and trip options is viewed as a detractor for efforts to attract additional passengers who have other transportation options.

Passengers without other transportation options may continue to ride the identified routes as often as the current period, but will potentially be forced to leave earlier for work and other scheduled appointments or wait longer to board from such destinations to return home.

Scenarios for Budgetary Consideration

Possible Scenarios for achieve Target Budget savings for FY 2015

Route Description	Annual Savings	COT Savings	RTA Savings
Eliminate 108X	(\$199,300)	(\$199,300)	\$0
Reduce Route 2			
<i>30 minute service reduced to 60 minutes</i>	(\$395,200)	(\$395,200)	\$0
Reduce Route 5			
<i>30 minute service reduced to 60 minutes</i>	(\$459,900)	(\$459,900)	\$0
<i>Eliminate Saturday service</i>	(\$76,800)	(\$76,800)	\$0
<i>Eliminate Sunday Service</i>	(\$81,000)	(\$81,000)	\$0
Reduce Route 10			
<i>30 minute service reduced to 60 minutes</i>	(\$287,100)	(\$287,100)	\$0
Reduce Route 20			
<i>30 minute service reduced to 60 minutes</i>	(\$420,300)	(\$420,300)	\$0
Reduce Route 21			
<i>30 minute service reduced to 60 minutes</i>	(\$256,400)	(\$256,400)	\$0
Reduce Route 37			
<i>30 minute service reduced to 60 minutes</i>	(\$252,000)	(\$252,000)	\$0
Reduce Route 61			
<i>30 minute service reduced to 60 minutes</i>	(\$246,500)	(\$242,100)	(\$4,400)
Reduce Route 25			
<i>30 minute service reduced to 60 minutes south of Laos</i>	(\$173,000)	(\$24,200)	(\$148,800)
Reduce Route 24			
<i>30 minute service reduced to 60 minutes</i>	(\$202,600)	(\$202,600)	\$0
Reduce Route 15			
<i>20 minute all day service reduced to 30 minutes</i>	(\$230,000)	(\$230,000)	\$0
Reduce Route 4			
<i>10 minute midday service reduced to 15 minutes. Terminate service westbound at U of A Mall</i>	(\$316,800)	(\$316,800)	\$0
<i>Saturday - Terminate at U of A Mall</i>	(\$29,400)	(\$29,400)	\$0
<i>Sunday - Terminate at U of A Mall</i>	(\$27,800)	(\$27,800)	\$0

Route Description	Annual Savings	COT Savings	RTA Savings
Reduce Route 11 <i>10 min service reduced to 15 minutes</i>	(\$43,200)	(\$43,200)	\$0
Reduce Route 34 <i>20 min afternoon peak service reduced to 30 minutes</i>	(\$30,400)	\$0	(\$30,400)
Reduce Route 1 <i>30 min midday reduced to 60 minutes</i>	(\$30,300)	(\$30,300)	\$0
Reduce Route 7 <i>20 minute peak service reduced to 30 minutes</i>	(\$106,500)	(\$58,600)	(\$47,900)
Reduce Route 28 Eliminate Saturday service	(\$30,000)	(\$28,100)	(\$1,900)
<i>Eliminate Sunday service</i>	(\$26,700)	(\$25,000)	(\$1,700)
Reduce Route 19 <i>30 minute Saturday service reduced to 60 minutes</i>	(\$18,100)	(\$15,700)	(\$2,400)
<i>30 minute weekday service reduced to 60 minutes</i>	(\$37,600)	(\$37,600)	\$0
Reduce Route 8 <i>15 minute Saturday service reduced to 20 minutes</i>	(\$79,700)	(\$71,700)	(\$8,000)
<i>20 minute Sunday service reduced to 30 minutes</i>	(\$75,800)	(\$50,800)	(\$25,000)
Reduce Route 18 <i>15 minute Saturday service reduced to 20 minutes</i>	(\$34,400)	(\$31,000)	(\$3,400)
<i>20 minute Sunday service reduced to 30 minutes</i>	(\$34,900)	(\$23,400)	(\$11,500)
Reduce Route 26 <i>30 minute weekday service reduced to 60 minutes</i>	(\$80,200)	(\$72,200)	(\$8,000)
Reduce Route 23 <i>30 minute weekday service reduced to 60 minutes</i>	(\$95,000)	(\$86,500)	(\$8,500)
Totals	(\$4,376,900)	(\$4,075,000)	(\$301,900)