



**ATTACHMENT - SUPPLEMENTAL INFORMATION**

DATE: JANUARY 8, 2008

SUBJECT: EXPANDED TART SERVICE

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**Background**

Up until 1999, the Tahoe City – Truckee route provided 2-hour headways year-round. In 1999, TART added runs in the winter with an additional bus in the peak hours. The service now runs hourly all day in the winter. In the summer of 2007, TART ran the route with two buses resulting in hourly service for the first time outside of the winter season. This was done by taking a Squaw Valley – Tahoe City trolley out of service and replacing it with a bus on the Tahoe City – Truckee Route for no net increase in cost.

With the seasonal increases in service on this route, it leaves 26 weeks of the year with 1-hour headways and 26 weeks with 2-hour headways. The TART mainline route operates 1-hour headways year-round.

Ridership on the Tahoe City – Truckee route has increased by 170% in the last 10 years and 58% in the last 5 years. The table below shows the seasonal ridership increases over the past 5 years.

**TART Highway 89  
Ridership by Season**

|        | 01/02  | 06/07  | Dif    | %+/-   |
|--------|--------|--------|--------|--------|
| Summer | 7,582  | 8,419  | 837    | 11.04% |
| Fall   | 10,170 | 12,739 | 2,569  | 25.26% |
| Winter | 22,776 | 43,448 | 20,672 | 90.76% |
| Spring | 7,527  | 11,541 | 4,014  | 53.33% |
| Total  | 48,055 | 76,147 | 28,092 | 58.46% |

**Proposal**

The proposal is to increase service on the Tahoe City-Truckee route to hourly on a year round basis. This would mean increasing service during the 26 weeks that make up the fall and spring seasons. It would require DPW to fill three funded vacant full-time driver allocations at TART. This would be an 8% increase in overall TART vehicle service hours.

We propose to increase the service beginning immediately following our peak winter service in the spring of 2008. To do this, we would fill the three vacant Bus Driver II allocations as soon as practical during the current winter season of 2007/08 to help hire and retain additional personnel for the winter season.

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# Tahoe Area Regional Transit System-Wide Route Map

**Legend:**

|  |                                                                                        |
|--|----------------------------------------------------------------------------------------|
|  | <b>TART Mainline</b><br>Tahoma to Incline Village, NV<br>Incline Village, NV to Tahoma |
|  | <b>Hwy. 89</b><br>Tahoe City to Truckee<br>Truckee to Tahoe City                       |
|  | <b>Hwy. 267 (Winter Only)</b><br>Crystal Bay to Truckee<br>Truckee to Crystal Bay      |

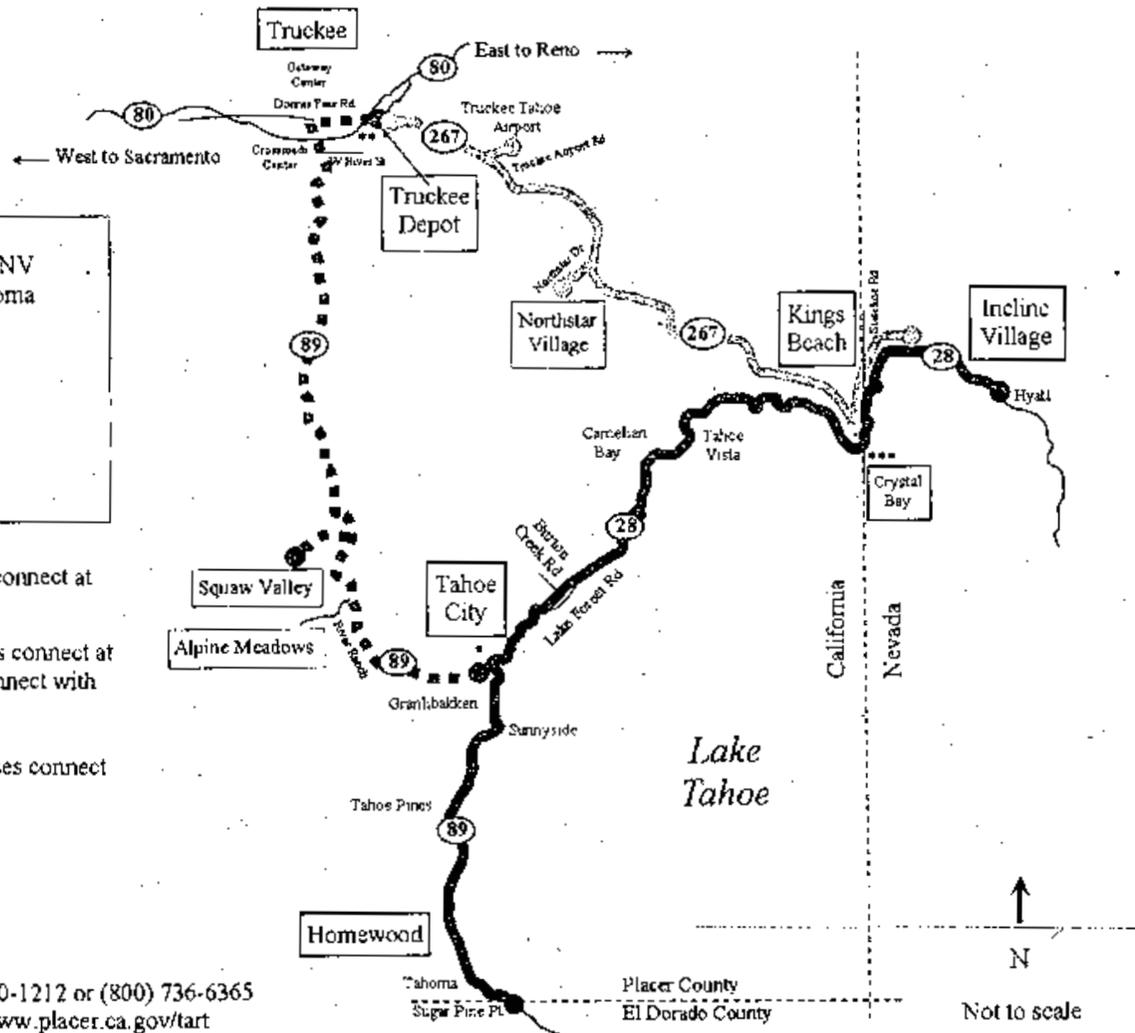
\* TART Mainline and Hwy. 89 buses connect at the Tahoe City "Y."

\*\* TART Hwy. 89 and Hwy. 267 buses connect at the Truckee Depot, where they also connect with Truckee Transit and Amtrak.

\*\*\* TART Mainline and Hwy. 267 buses connect in Crystal Bay at Stateline Rd.



Tahoe Area Regional Transit, (530) 550-1212 or (800) 736-6365  
 Email: [tart@placer.ca.gov](mailto:tart@placer.ca.gov), Website: [www.placer.ca.gov/tart](http://www.placer.ca.gov/tart)



### Staffing Requirements of Proposal

The permanent staffing levels required to increase the service to year round be included in the existing TART budget. Three funded bus driver positions were added in past years in anticipation of expanded service. The positions remain vacant because there is not enough year-round service to fill them. The additional employee costs would not need to be budgeted nor would additional positions need to be created for the additional service. The table below describes the budgeted and proposed staffing levels.

### TART Driver Allocations 2007/2008

| Total Driver Allocations | Funded Driver Allocations | Current Filled Driver Pos. | Proposed 89 year-round |
|--------------------------|---------------------------|----------------------------|------------------------|
| 10 Full-time             | 10 Full-time              | 7 Full-time                | 10 Full-time           |
| 4 ¾-time                 | 3 ¾-time                  | 2 ¾-time                   | 3 ¾-time               |
| 2 ½-time                 | 2 ½-time                  | 3 ½-time                   | 2 ½-time               |
| 14 FTE                   | 13.25 FTE                 | 10 FTE                     | 13.25 FTE              |
| 16 Drivers               | 15 Drivers                | 12 Drivers                 | 15 Drivers             |

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TART currently has 7 full-time permanent and 5 part-time permanent bus drivers. During the off-seasons when TART provides less service, the part-time drivers are scheduled for an average of 22.4 hours each per week. During the peak summer and winter seasons when service is added, the part-time drivers work full-time hours. In addition, temporary extra-help drivers and contract drivers are used to fill out the remaining. Typically, the contract drivers are provided a set group of shifts each week throughout the season. The extra-help drivers, who are more familiar with all of the shifts and all of the buses, are assigned a regular schedule of shifts in addition to covering for absent drivers. Extra help drivers are needed throughout the year to cover for sick leave, vacations, or long term absences.

Extra-help bus drivers are difficult to recruit and retain. Most of the extra-help drivers are school bus drivers who are able to work only in the summer for TART. Those that can work year-round are limited to 1000 hours. In recent years, DPW has entered into a contract with a transit company for additional drivers during the summer due to an inability to hire seasonal extra-help drivers. This year TART will use contract drivers for the first time during the winter.

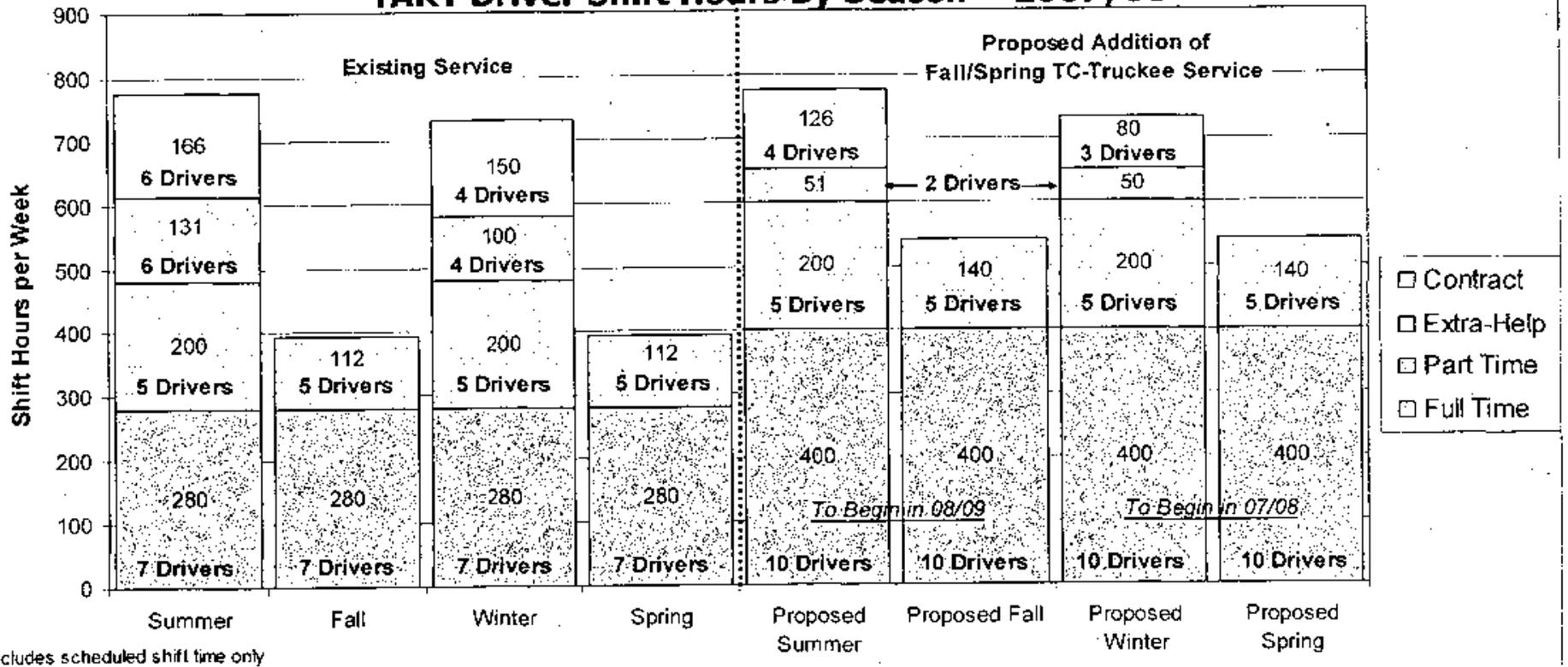
The proposed hiring plan would result in less fluctuation in peak service to staff, because the year-round service and staffing level would be higher. The additional service would be staffed by a mix of part-time permanent drivers, extra-help drivers and contract drivers. The table below and the chart on the following page show the difference between the existing and proposed staffing levels.

| Existing Level of Service - Drivers Staffing Per Week |                   |            |                   |            |                          |            |
|-------------------------------------------------------|-------------------|------------|-------------------|------------|--------------------------|------------|
|                                                       | Summer - 10 Weeks |            | Winter - 16 Weeks |            | Fall & Spring - 26 Weeks |            |
|                                                       | Drivers           | Hours      | Drivers           | Hours      | Drivers                  | Hours      |
| Perm Full Time                                        | 7                 | 280        | 7                 | 280        | 7                        | 280        |
| Perm Part Time                                        | 5                 | 200        | 5                 | 200        | 5                        | 112        |
| Extra Help                                            | 6                 | 131        | 4                 | 100        | 0                        | 0          |
| Contract Drivers                                      | 6                 | 166        | 4                 | 150        | 0                        | 0          |
| <b>TOTAL</b>                                          | <b>24</b>         | <b>777</b> | <b>20</b>         | <b>730</b> | <b>12</b>                | <b>392</b> |

| Proposed Level of Service - Drivers Staffing Per Week |                   |            |                   |            |                          |            |
|-------------------------------------------------------|-------------------|------------|-------------------|------------|--------------------------|------------|
|                                                       | Summer - 10 Weeks |            | Winter - 16 Weeks |            | Fall & Spring - 26 Weeks |            |
|                                                       | Drivers           | Hours      | Drivers           | Hours      | Drivers                  | Hours      |
| Perm Full Time                                        | 10                | 400        | 10                | 400        | 10                       | 400        |
| Perm Part Time                                        | 5                 | 200        | 5                 | 200        | 5                        | 140        |
| Extra Help                                            | 2                 | 51         | 2                 | 50         | 0                        | 0          |
| Contract Drivers                                      | 4                 | 126        | 3                 | 80         | 0                        | 0          |
| <b>TOTAL</b>                                          | <b>21</b>         | <b>777</b> | <b>20</b>         | <b>730</b> | <b>15</b>                | <b>540</b> |

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### TART Driver Shift Hours By Season - 2007/08



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**FY 2007/08 Budget Impact**

For fiscal year 2007/08, the added service would only be for the spring season. The bus drivers would be hired during the winter season. While this proposal will increase spending for on salaries and benefits, those costs are included in the budget. The cost exceeding the budget is estimated to be \$34,000 in FY 07/08 for additional fuel, bus maintenance, supplies and insurance. The additional revenue to cover these costs would come from the TOT funds allocated by the NLTRA.

| <b>FY 2007/2008 Budget Impacts of Tahoe City-Truckee Route Off Season Hourly Service</b> |                          |
|------------------------------------------------------------------------------------------|--------------------------|
| <b>Added Cost:</b>                                                                       | <b>Added Revenue:</b>    |
| Fuel \$21,300                                                                            | Passenger Fares \$ 6,000 |
| Bus Maintenance \$ 5,000                                                                 | NLTRA \$ 27,800          |
| Insurance \$ 1,500                                                                       |                          |
| Supplies/Misc \$ 1,500                                                                   |                          |
| <u>TOTAL Added \$29,300</u>                                                              | <b>TOTAL \$33,800</b>    |
| Spread Overhead \$ 4,500                                                                 |                          |
| <b>Full Allocated Cost \$33,800</b>                                                      |                          |

**Ongoing Annual Cost of Added Service Proposal**

As shown in the table below, the full annual cost for providing the additional Tahoe City – Truckee route service in the off seasons would be \$239,800 including existing administration and overhead costs that would be allocated to this new increment of service. The additional costs would be covered by fares, Local Transportation Fund (LTF) and the Transient Occupancy Tax (TOT) through the North Lake Tahoe Resort Association (NLTRA). The Board of Supervisors adopted budget for the NLTRA includes funding specifically for expanded off-season TART service. In addition, the NLTRA's 5-year funding plan includes funding each year for this purpose.

| <b>Full Annual Cost of Tahoe City-Truckee Route Off Season Hourly Service</b> |                           |
|-------------------------------------------------------------------------------|---------------------------|
| <b>Added Cost:</b>                                                            | <b>Added Revenue:</b>     |
| Bus Drivers \$173,000                                                         | Passenger Fares \$ 24,800 |
| Fuel \$ 21,300                                                                | NLTRA \$125,000           |
| Bus Maintenance \$ 10,000                                                     | PCTPA LTF \$ 90,000       |
| Insurance \$ 2,500                                                            | <b>TOTAL \$239,800</b>    |
| Supplies/Misc \$ 3,000                                                        |                           |
| <u>TOTAL Added \$209,800</u>                                                  |                           |
| Spread Overhead \$ 30,000                                                     |                           |
| <b>Full Allocated Cost \$239,800</b>                                          |                           |

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Transient Occupancy Tax (TOT) Funding - North Lake Tahoe Resort Association

The North Lake Tahoe Resort Association Tourism and Community Investment Master Plan includes several transit expansion priorities that are geared toward serving the resort community by providing more transportation for employees and visitors. Over the past two years, the NLTRA has developed a 5-year transportation and infrastructure funding process that includes a five-year funding program called the Integrated Infrastructure and Transportation Work Plan. This program identifies funding amounts toward specific projects including transit. The first year of this program was incorporated into the NLTRA's budget which was approved by the Board of Supervisors earlier this year. The budget includes \$847,500 for transit programs, including \$402,500 for services provided by TART. The NLTRA budget includes \$98,000 in FY 07/08 earmarked specifically for Year-Round Highway 89/267 Hourly Transit Service. Over the next 4 years of the program, there is an average of \$1.1 million per year for TART and other transit services. Funding for the Year-Round Highway 89/267 service continues over the next 4 remaining years of the current funding program through 2012.

**PLACER COUNTY  
BUDGET REVISION**

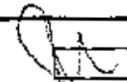
PAS DOCUMENT NO. \_\_\_\_\_

| Dept No. | Doc Type | Total \$ Amount | Total Lines |
|----------|----------|-----------------|-------------|
| 19       | BR       | \$68,000.00     | 5           |

Cash Transfer Required

Reserve Cancellation Request

Establish Reserve Required

 Auditor-Controller

County Executive

Board of Supervisors

| ESTIMATED REVENUE ADJUSTMENT |        |     |      |         |        |       |         |           |            |           | APPROPRIATION ADJUSTMENT |        |     |        |       |      |      |         |           |             |           |
|------------------------------|--------|-----|------|---------|--------|-------|---------|-----------|------------|-----------|--------------------------|--------|-----|--------|-------|------|------|---------|-----------|-------------|-----------|
| Dept No.                     | T Code | Rev | FUND | SUBFUND | OCA    | PCA   | OBJ L-3 | Proj. No. | G/L Sub GL | AMOUNT    | Dept No.                 | T Code | Rev | OCA    | PCA   | FUND | SUBF | Obj L-3 | Proj. No. | Proj Detail | AMOUNT    |
| 19                           | 006    |     | 210  | 120     | 002220 | 00208 | 8236    |           |            | 5,000.00  | 19                       | 014    |     | 008201 | 08201 | 210  | 120  | 2290    |           |             | 5,000.00  |
| 19                           | 006    |     | 210  | 120     | 002220 | 00210 | 8782    |           |            | 28,000.00 | 19                       | 014    |     | 008201 | 08201 | 210  | 120  | 2770    |           |             | 21,500.00 |
|                              |        |     |      |         |        |       |         |           |            |           | 19                       | 014    |     | 002204 | 00210 | 210  | 120  | 5600    |           |             | 7,500.00  |
| <b>TOTAL</b>                 |        |     |      |         |        |       |         |           |            | 34,000.00 | <b>TOTAL</b>             |        |     |        |       |      |      |         |           |             | 34,000.00 |

REASON FOR REVISION:

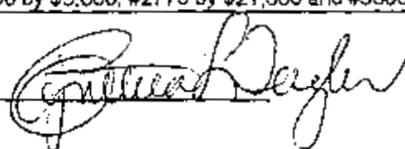
Budget Revision to increase TART revenue object level 3 #8236 by \$6,000 and #8782 by \$28,000 and increase expenditure object level 3 #2290 by \$5,000, #2770 by \$21,500 and #5600 by \$7,500 for additional service to the area.

Distribution:  
All copies to  
Auditor

Department Head Ken Grehm

Board of Supervisors \_\_\_\_\_

Auditor-Controller \_\_\_\_\_



Date: 1/8/2008

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NO AUDITOR-CONTROLLER

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