

## Wayne Van Matre

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**From:** Scott Aycock [scotta@coic.org]  
**Sent:** Wednesday, January 07, 2009 4:22 PM  
**To:** Wayne Van Matre  
**Cc:** Karen Friend; scotta@coic.org  
**Subject:** COIC/CET Agenda Item for 1/13

**Attachments:** Cascades East Transit- Intercommunity Shuttle Schedule Revised\_12-03-08 new tables.doc.doc; Cet\_Brochure\_FINAL.pdf; Crook and Regional Rides\_Miles\_etc.xls; Prineville worksheets.xls



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Transit- Interco...



Cet\_Brochure\_FINAL  
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Crook and Regional  
Rides\_Miles...



Prineville  
worksheets.xls (28 ..

Dear Mr. Van Matre:

COIC is requesting that the City of Prineville consider making an annual contribution of \$10,000 over the next two fiscal years (FY 2009-2010 and 2010-2011) to support Cascades East Transit's public transportation services within the city limits. COIC is also requesting that the City use this \$10,000 contribution as local matching funds towards an FTA 5310 "purchased services" grant application for transit operations. This would enable the leveraging of an additional \$87,371 in federal funds. This is a very significant opportunity for public transit in the community, as operations funds usually require a 50% match, while the 5310 purchased services grant allows a 10.27% local match, as long as the applicant contracts public transit services from another party - in this case, COIC.

We apologize for the lateness of this request - the counties, which administers the discretionary grant process, developed their grant deadlines very late (December) and with holiday schedules, as well as newly-constituted governing bodies across the region, COIC staff have had insufficient time to prepare local governments to take advantage of this excellent match rate.

As background to this request, I have attached the following for the Council meeting packet:

- 1) Prineville Worksheets Excel File - tables comparing ride numbers within different geographies across the region, and using the percentage of rides in each city or county as the basis for identifying their "fair share" local contribution. Please note that there are 2 tables in the first worksheet and 1 table in the second worksheet.
- 2) Crook and Regional Rides Excel File - tables showing ride totals and other metrics for all CET services within Crook County (including within the Prineville city limits), and comparing growth in the County to growth across the regional CET system.
- 3) The latest Cascades East Transit brochure - provides a broad overview of CET's services.
- 4) The latest Cascades East Transit "Community Connector Shuttle" Schedule - which shows the schedule of shuttles connecting Prineville residents to other communities in the region, and vice-versa.

Please also copy this email as a cover letter for this agenda item.

Thank you very much for considering our request, and for meeting with COIC staff on January 6th to discuss this matter.

Scott Aycock, Program Administrator  
Karen Friend, Operations Director

Scott Aycock

**Table D. Cascades East Transit Ride Numbers - Crook County and Entire Region**

**CROOK numbers served**

Totals - STF reports	2007-2008							2008-2009	
	Q1	Q2	%	Q3	%	Q4	%	Q1	%
Total Passengers one way	1,271	1,643	29%	1,981	21%	2,666	35%	4,660	75%
Non E & D one way trips	146	217	49%	238	10%	400	68%	885	121%
Total E&D one way trips	1,125	1,426	27%	1,743	22%	2,266	30%	3,775	67%
Elderly one way trips	unknown	unknown	na	1,593	na	1,280	-20%	2,004	57%
Disabled one way trips	unknown	unknown	na	150	na	986	557%	1,771	80%
Revenue Service Hours	unknown	unknown	na	528	na	1,059	101%	1,056	0%
Revenue Service Miles	4,978	10,389	109%	5,659	-46%	11,515	103%	17,574	53%

**REGION WIDE numbers served**

Totals - STF reports	2007-2008							2008-2009	
	Q1	Q2	%	Q3	%	Q4	%	Q1	%
Total Passengers one way	8,308	8,181	-2%	10,909	33%	13,199	21%	17,317	31%
Non E & D one way trips	146	217	49%	238	10%	1,980	732%	3,289	66%
Total E&D one way trips	8,162	7,964	-2%	10,671	34%	11,219	5%	14,024	25%
Elderly one way trips	unknown	unknown	na	9,326	na	6,336	-32%	7,445	18%
Disabled one way trips	unknown	unknown	na	1,345	na	4,884	263%	6,579	35%
Revenue Service Hours	unknown	unknown	na	3,332	na	4,190	26%	5,996	43%
Revenue Service Miles	33,229	38,559	16%	38,461	0%	49,948	30%	76,687	54%

Note: COIC opened the inter-community shuttles at the beginning of Q1 of the 2008-2009 FY.

**Summary of CET Operating Expenses, Revenues, and Local Shares**

**Table A: Summary of Local Government Share of Local Match, as Determined By Ride Percentages - FY 2009-2010**

community	% of total rides	annual share of local match	annual contribution to date	secured 5310 local match	5310 total request	Total project
LaPine	1.29%	\$9,828.62	\$	\$ 17,568.00	\$ 22,432.00	\$ 40,000.00
Prineville	12.05%	\$92,099.44	\$	\$	\$	\$
Crook	14.70%	\$112,370.97	\$ 42,000.00	\$ 10,000.00	\$ 87,370.98	\$ 97,370.98
Redmond	38.32%	\$293,015.74	\$ 16,400.00	\$ 16,400.00	\$ 143,288.41	\$ 159,688.41
Sisters	0.44%	\$3,378.59	\$ 3,000.00	\$ 3,000.00	\$ 26,211.30	\$ 29,211.30
Deschutes	24.53%	\$187,577.46	\$ 52,604.00		\$	\$
Metolius	0.67%	\$5,133.70	\$	\$ 500.00	\$ 4,368.55	\$ 4,868.55
Jefferson	1.79%	\$13,689.86	\$ 12,882.00		\$	\$
Culver	1.03%	\$7,898.00	\$			
Madras	5.18%	\$39,621.63	\$			
COCOA (Jeff Co.)	-		\$ 45,000.00	\$ 8,000.00	\$ 69,896.79	\$ 77,896.79
	100.00%	<b>\$764,614.00</b>	<b>\$ 126,886.00</b>		<b>\$ 283,671.24</b>	<b>\$ 331,139.24</b>

**Table B: Operating Budget Minus Federal and Other Revenues - FY 2009-2010**

2009-2010 Est. Operating Budget :	\$ 1,413,614.00					
Less est. FTA 5311 income	\$ 253,000.00					
Less est. JARC	\$ 50,000.00	??				
Less est. Voc Rehab	\$ 25,000.00	??				
Less est. fare income	\$ 65,000.00					
Less est. MRB income	\$ 52,000.00					
Less COCOA contract income	\$ 48,000.00					
Less est. COCOA fundraising	\$ 15,000.00					
Less est. BETC Ops	\$ 100,000.00					
Less DHS Contract	\$ 10,000.00					
Less CORIL contract	\$ 11,000.00					
Less OFCO contract	\$ 20,000.00					
Remainder Local Match	\$ 764,614.00					

*based on annualized current fares of \$48K plus 25% growth*