

AGENDA

COMMUNITY SERVICES COMMITTEE

REGULAR MEETING

April 28, 2010

9:30 A.M.

**Laguna Woods City Hall
Council Chambers
24264 El Toro Road
Laguna Woods, CA 92637**

AGENDA DESCRIPTION: The Agenda descriptions are intended to give notice, to members of the public, of a general summary of items of business to be transacted or discussed.

Any person wishing to address the Community Services Committee on any matter, whether or not it appears on this agenda, may do so under the appropriate section of the agenda. Whenever possible, lengthy testimony should be presented to the Committee in writing (12 copies) and only pertinent points presented orally. Requests to speak to items on the agenda shall be heard at the appropriate point on the agenda; requests to speak about subjects not on the agenda will be heard during the **Public Comment** section of the meeting.

I. CALL TO ORDER

II. ROLL CALL

III. PRESENTATIONS

IV. COMMITTEE BUSINESS

A. Taxi Voucher Program

RECOMMENDED ACTION: Consider modifications to the City's Taxi Voucher Program for recommendation to the City Council for the Fiscal Year (FY) 2010/2011 Budget.

B. FY 2010/2011 Work Program

RECOMMENDED ACTION: Approve the draft FY 2010/2011 Work Program for City Council consideration in developing the FY 2010/2011 Budget.

V. SUBCOMMITTEE REPORTS

- A. Social and Health Services
- B. Arts, Culture & Recreation
- C. Community Relations
- D. Transportation Programs/Services

VI. INTERACTION WITH COMMITTEES AND ORGANIZATIONS

- A. Environmental Committee
- B. Friends of the Library
- C. Chamber of Commerce

VII. PROJECT UPDATES

- A. Great Laguna Woods Goods Exchange & Recycle Drop-off
- B. Street Improvement Updates
- C. OCTA Go Local Metrolink/Circulator Service Studies

VIII. COMMITTEE MEMBER COMMENTS

IX. PUBLIC COMMENTS

X. ADJOURN

Next regular Community Services Committee meeting is scheduled for
May 26, 2010

RECAP

COMMUNITY SERVICES COMMITTEE

Regular Meeting
February 24, 2010
9:30 A.M.

I. CALL TO ORDER

Meeting called to order at 9:35 am by Committee Chairman Levine.

II. ROLL CALL

Present: Coles, Gormin, Lawyer, Levine, Oakes, Rhodes, Robecheck, Sheppard

Absent: Dalrymple, Rosenstein,

III. PRESENTATIONS

No presentations,

IV. COMMITTEE BUSINESS

A. Fiscal Year (FY) 2009-2010 Budget

Assistant City Manager, Doug Reilly reviewed with the Committee the modifications to the FY 2009-2010 budget approved by the City Council at its February 17, 2010 meeting. The trip planned for May to the Biotical Gardens has been canceled and the Committee has two movies scheduled for the remainder of the fiscal year—one in April and the other in June. The Committee was also advised that modifications to the Taxi Voucher Program would be recommended to the City Council during the FY 10-11 budget process. The Committee will be consider changes to the Taxi Voucher Program at its March meeting.

B. Great Laguna Woods Goods Exchange

Assistant City Manager Doug Reilly reviewed with the Committee the City's plans for the Goods Exchange scheduled for Saturday, April 17, 2010, from 8:30 a.m. to 2:00 p.m. Residents will be encouraged to drop off all types of items and/or recyclable materials, and will be allowed to take items that have been laid out on tables.

V. SUBCOMMITTEE REPORTS

Representatives from each of the subcommittees gave brief updates on their activities.

VI. INTERACTION WITH COMMITTEES AND ORGANIZATIONS

Assistant City Manager Doug Reilly gave a brief update on Committee activities:

- Environmental Subcommittee is being combined with the Greening of the Woods Committee, which received a presentation on solar energy at its last meeting.
- Friends of the Library is scheduled to show the movie My Sister's Keeper on Sunday, Feb 28, and will schedule a program in March on the latest technology used by the Orange County Library.
- City staff will organize a meeting of city businesses representatives to discuss the formation of a Laguna Woods Business Association.

VII. PROJECT UPDATES

- A. OCTA Go Local Metrolink/Circulator Service – Studies are in progress and determining the cost for local route services and how they will be paid for will be topics included in reports scheduled for completion this summer.
- B. Street Improvement Updates regarding the Moulton Smart Street and the El Toro Road/Avenida Sevilla storm drain projects were presented to the Committee by Assistant City Manager Doug Reilly.
- C. Solid Waste Franchise Extension. The staff is meeting with representatives from Ware Disposal to finalize the language for the franchise extension.

VIII. COMMITTEE MEMBER COMMENTS

No comments

IX. PUBLIC COMMENTS

No comments

X. ADJOURN

Meeting adjourned at 11:25 a.m. The next meeting is scheduled for March 24, 2010.

City of Laguna Woods Agenda Report

FOR: April 28, 2010 Community Services Committee Meeting

TO: Community Services Committee Members

FROM: Douglas C. Reilly, Assistant City Manager

Agenda Item: Taxi Voucher Program

Recommendation:

Consider modifications to the City's Taxi Voucher Program for recommendation to the City Council for the Fiscal Year (FY) 2010/2011 Budget.

Background

As of the end of December 2009, the City had run through all of the Senior Mobility grant funds provided by the Orange County Transportation Authority (OCTA) and most of the taxi voucher reserves that had built up over several years. Program costs for the first six months of the current fiscal year were \$202,287. The City received \$120,523 in Senior Mobility grant funds and \$58,928 in revenues, and used \$22,836 in prior year revenues. The City has almost no reserves remaining and must maintain revenues received this year for refunds in July, after the current program cycle ends in June.

During the first six months of the current fiscal year, the City provided 2,559 rides to John Wayne Airport/Orange County Performing Arts Center/Fashion Island/South Coast Plaza, mostly to the airport, 184 rides to the Irvine Transportation Center/Irvine Spectrum, 749 medical trips and 7,879 general, in-county trips purchased with Taxi Bucks. These numbers reflect a significant increase in all aspects of the program.

Discussion

The purpose of the Senior Mobility grant funding is to assist seniors with mobility issues. The most popular of the taxi voucher services—airport vouchers—does the least to further this goal. The majority of airport vouchers are used by people who drive and/or have other means to reach the airport (e.g., shuttle services). People who do not drive (taxi bucks users) or those who need transportation for medical procedures (non-emergency medical vouchers) have fewer options available.

The following chart shows total cost for each service over the last three fiscal years and projected costs for the current fiscal year (2009-2010).

Taxi Voucher Services

Fiscal Year	John Wayne Airport	Irvine Transit Center	NEMT	General Taxi Service	Total Cost	Total Revenues	Overage/ Shortfall
2006-2007	\$123,030	\$6,432	\$23,307	\$45,097	\$196,866	\$197,173	- 307
2007-2008	\$130,350	\$8,527	\$29,402	\$60,445	\$228,724	\$227,497	-1,227
2008-2009	\$142,848	\$8,144	\$50,915	\$107,524	\$309,431	\$255,796	-53,635
2009-2010 Estimated	\$158,880	\$5,400	\$49,200	\$143,100	\$356,580	\$252,580	-104,000

As shown by the chart, total expenditures over the past three years have increased by 15% between FY 06-07 and FY 07-08 and 35% between FY 07-08 and FY 08-09 and total expenditures are projected to increase by an additional 15% between FY 08-09 and FY 09-10. From FY 06-07 through FY 2009-2010 total expenditures will have increased by 81%. These dramatic increases are a result of the growing demand for taxi services by residents for trips to John Wayne Airport, the general taxi service trips in the city and around Orange County, and Non-Emergency Medical transportation. In the past three fiscal years the City has been able to offset the shortfalls with the additional revenues from the accumulated fare receipts. The last of these fare revenues was allocated to cover the shortfall in FY 2008-2009.

The taxi voucher program has reached a point where it can no longer be sustained at current levels without a serious commitment of City funds. During consideration of

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the mid-year budget the City Council increased funding for the program by \$200,000 in General Fund monies to carry the program through the end of the fiscal year.

Following are staff proposals to modify the program that the Community Services Committee may want to consider for recommendation to the City Council. California Yellow Cab has committed to maintaining current fares through June 30, 2012

1. **Fares** – Increase payments for rides. Current costs, fares and percent subsidies are:

<u>Destination</u>	<u>Cost</u>	<u>Current</u>		<u>Proposed</u>	
		<u>Fare</u>	<u>Subsidy</u>	<u>Fare</u>	<u>Subsidy</u>
Airport/Performing Arts Center	\$ 32	\$16	50%	\$22	31%
Irvine Transportation Center	\$ 16	\$ 4	75%	\$ 6	62%
Taxi Bucks	\$100	\$40	60%	\$50	50%
Non-Emergency Medical -Up to 15 miles*	\$ 39	\$ 4	90%	\$ 5	87%
-Up to 20 miles*	\$ 52	\$ 6	88%	\$ 8	85%
-Up to 25 miles*	\$ 65	\$ 8	88%	\$10	85%
-Over 25 miles*	\$ 78	\$ 12	85%	\$15	81%

* Costs are based on the highest mileage in each category and can be lower.

2. **Restrictions on use** – Limit the number of vouchers and/or taxi bucks booklets an individual can purchase.

Current restrictions:

- Taxi Bucks booklets – No limit
- Non-Emergency Medical Vouchers – 4 round trips per month or 48 per year
- Airport/Performing Arts Center vouchers – 4 round trips per year per person
- Irvine Transportation Center/Spectrum – No limit

Proposed restrictions:

- Taxi Bucks booklets – No limit, **not allowed for trips to airport**
- Non-Emergency Medical Vouchers – 4 round trips per month or 48 per year
- Airport/Performing Arts Center vouchers – 4 round trips per year **per address**
- Irvine Transportation Center/Spectrum – No limit

3. **Age limit** – Current age limit is 60. **Proposed increase to 70 for airport vouchers only**; age limit for other vouchers remains at 60.

Even with these proposed changes, it is expected that the City Council will have to budget some General Fund dollars to support this program.

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The Transportation Services subcommittee held two meetings to consider these and other ideas and recommends that the Community Services Committee approve all of the recommended modifications to the Taxi Voucher program, plus the following:

Proposed restrictions:

- **All vouchers/taxi bucks – No refunds except for deaths or persons who move out of the City**

Fiscal Impact

Staff will analyze potential impacts of the alternative cost saving options listed above and present this information at the meeting.

Conclusion

The current taxi voucher program is not sustainable without a significant commitment of additional City funding. The City Council will consider modifications to the program as part of the FY 10-11 budget process, which will commence at a special City Council budget workshop meeting at the end of this month.