



**Transportation Commission Meeting  
Council Chambers  
311 Vernon Street  
January 19, 2016 – 7:00 p.m.  
Agenda**

---

**1. Call to Order**

**2. Welcome – Roll Call**

- Tracy Mendonsa, *Chair*
- Vacant, *Vice-Chair*
- Vacant
- Joe Horton
- Chinnaian Jawahar
- Ryan Schrader
- Jeff Short
- Emily Nunez, *Youth Commissioner*

**3. Pledge of Allegiance**

**4. Meeting Minutes**

- a. October 20, 2015 – *Action Required*

**5. Oral Communication (Time Limitation Five (5) Minutes)** *Anyone wishing to address the Commission on matters not on the Agenda please stand, come to the podium and state NAME for the record.*

**6. Consent Calendar**

- a. None

**7. Special Presentations/Reports**

- a. None

**8. Staff and/or Commission Reports/Comments**

- a. Appointment of 2016 Chair and Vice-Chair to the Transportation Commission – *Action required (Continue to February 16, 2016 meeting)*
- b. Alternative Transportation Division – Transit Annual Report Fiscal Year 2014/2015
- c. Transit Performance Report for 1<sup>st</sup> Quarter Fiscal Year 2016 – *Action Required*
- d. Overview and Schedule for Proposed Route Changes to Local Service – Routes D, I and M
- e. Alternative Transportation Division Update – *continued from October 20, 2015 meeting*
- f. Alternative Transportation Division Update – *January 2016 report*

**9. Pending Agenda**

None

**10. Adjournment**

*Note: If you plan to use audio/visual materials during your presentation, they must be submitted to the City of Roseville 72 hours in advance. All public meetings are broadcast live on Comcast Channel 14 or Surewest Channel 73 and replayed the following morning beginning at 9:00 a.m. Meetings are also replayed on weekends.*



# Transportation Commission Regular Meeting October 20, 2015 – 7:00 p.m. Draft Minutes

---

## 1. Call to Order

The meeting was called to order at 7:00 p.m. by Commissioner Mendonsa.

## 2. Roll Call

### Commissioners Present

Tracy Mendonsa – *Chair*  
David Nelson, *Vice - Chair*  
Rita Brohman – *Arrived at 7:10 p.m.*  
Chinnaian Jawahar  
Ryan Schrader  
Jeff Short  
Ethan Silver, *Youth Commissioner*

### Staff Present

Eileen Bruggeman, Alternative Transportation Analyst II  
Sue Schooley, Alternative Transportation Analyst II  
Joseph Speaker, Deputy City Attorney  
Jason Shykowski, Principal Engineer/Engineering Manager  
Debbie Dion, Recording Secretary

### Commissioners Absent

Joe Horton

## 3. Pledge of Allegiance

Commissioner Schrader led those in attendance in the Pledge of Allegiance.

## 4. Meeting Minutes

### a. August 18, 2015 – *Action Required*

#### MOTION:

Commissioner Short made the motion, which was seconded by Commissioner Jawahar, to approve the meeting minutes of August 18, 2015.

Ayes: Mendonsa, Nelson, Jawahar, Short, Silver  
Noes: None  
Abstain: Schrader  
Absent: Brohman, Horton

## 5. Oral Communications

Commissioner Mendonsa opened the Public Comment period.

Mike Barnbaum, Ride Downtown 916 Organization, addressed the Commission on regional events and meetings.

*Commissioner Brohman arrived at 7:10 p.m.*

Commissioner Mendonsa closed the Public Comment period.

## 6. Consent Calendar

None

## **7. Special Presentation/Reports**

### **a. Reasonable Accommodations Report— Action Required**

Eileen Bruggeman, Alternative Transportation Analyst II, made the presentation.

A question and answer session between staff and the Commission ensued.

Cynthia Lopez, MV Transportation Operations Manager, reported on current staff training in place and procedures for reasonable accommodations.

Commissioner Mendonsa opened the public comment period.

Mike Barnbaum, Ride Downtown 916 Organization, addressed the Commission on hours of operation for Fixed Route service versus Dial a Ride service to allow riders to travel outside the  $\frac{3}{4}$  mile boundary of the Fixed Route service.

Staff responded that Dial a Ride service is offered during the same hours as Fixed Route service with advance reservation for Dial a Ride service.

Commissioner Mendonsa closed the public comment period.

Commissioner Nelson recommended having the advance reservation form on the City's website. Alternative Transportation staff will follow up.

### **MOTION**

Commissioner Brohman made the motion, seconded by Commissioner Jawahar, to recommend the City Council approve the proposed revisions to the Roseville Transit Service Policies as shown in Exhibit A to provide reasonable modifications/accommodations pursuant to 49 CFR, Parts 27 and 37.

Ayes: Mendonsa, Nelson, Brohman, Jawahar, Schrader, Short, Silver  
Noes: None  
Abstain: None  
Absent: Horton

### **b. Roller Compacted Concrete (RCC)**

Jason Shykowski, Principal Engineer/Engineering Manager, made the presentation.

Commissioners and staff discussed.

Commissioner Mendonsa opened the public comment period. There were no public comments.

Commissioner Mendonsa closed the public comment period.

Staff provided this item as informational only. No action required.

### **c. Fiscal Year 15 Annual Reports**

- I. Transit Ambassador Program**
- II. South Placer Transit Information Center**
- III. Bikeways/TSM**

Eileen Bruggeman, Administrative Analyst II, made the presentation for Items 7CI and 7CII.

Commissioner Mendonsa opened the public comment period for Items 7CI and 7CII.

Mike Barnbaum, Ride Downtown 916 Organization, addressed the Commission on the Transit Ambassador Program possibly expanding into the SACOG region. Alternative Division staff will follow up. Mr. Barnbaum also suggested a celebration event for the upcoming 5-year anniversary of the Call Center.

Commissioner Mendonsa closed the public comment period for Items 7CI and 7CII.

Sue Schooley, Administrative Analyst II, made the presentation for Item 7CIII.

A question and answer session between staff and the Commission ensued.

Commissioner Mendonsa opened the public comment period for Item 7CIII. There were no public comments for this item.

Commissioner Mendonsa closed the public comment period for Item 7CIII.

Staff provided this item as informational only. No action required.

## **8. Staff and/or Commission Reports/Comments**

### **a. Alternative Transportation Division Update**

1. TSM Quarterly Training
2. Safe Routes to School
3. Bikefest
4. Grants Update
5. Sierra Gardens Transfer Point
6. Transit Survey

Motion by Nelson, seconded by Brohman, to table this item to the next regularly scheduled meeting.

Ayes: Mendonsa, Nelson, Brohman, Jawahar, Schrader, Short, Silver  
Noes: None  
Abstain: None  
Absent: Horton

## **9. Pending Agenda**

None

## **10. Adjournment**

### ***MOTION***

Commissioner Brohman made the motion, which was seconded by Commissioner Short, to adjourn the meeting.

Ayes: Mendonsa, Nelson, Brohman, Jawahar, Schrader, Short, Silver  
Noes: None  
Abstain: None  
Absent: Horton

The meeting was adjourned at 8:34 p.m.

---

Tracy Mendonsa, Chair

---

Debbie Dion, Recording Secretary



# **Transportation Commission Meeting**

## **January 19, 2016 – 7:00 p.m.**

### **Special Presentations/Reports**

---

**Item 8A: Appointment of 2016 Chair and Vice-Chair to the Transportation Commission**

**Staff:** Michael Wixon, Alternative Transportation Manager

**Recommendation**

Staff recommends the Transportation Commission continue this item until its February 16, 2016 meeting.

**Background**

In accordance with the Transportation Commission Meeting Procedures, a Chair and Vice-Chair shall be appointed for a period of one year. There are no limitations on the number of consecutive terms a Commissioner may serve as Chair or Vice-Chair, provided they are appointed or re-appointed to the Commission. Currently, the Transportation Commission has two vacant positions awaiting appointment by the City Council on January 20, 2016, at the regularly scheduled City Council Meeting. Therefore, a full commission is expected to be present at the February 16, 2016 Transportation Commission meeting, which is when staff recommends the voting occur. In the meantime, staff recommends that the current Chair continue on in their role until a new Chair and Vice-Chair are elected.



# Transportation Commission Meeting

## January 19, 2016 – 7:00 p.m.

### Special Presentations/Reports

---

**Item 8B: Alternative Transportation Division – Transit Annual Report Fiscal Year 2014/2015**

**Staff:** Mike Wixon, Alternative Transportation Manager

#### **Recommendation**

The following is informational, and no action is required of the Transportation Commission.

#### **Background**

Various divisions of the Public Works Department periodically provide the Transportation Commission with annual reports to provide an overview of the prior fiscal year program performance and activities, and a summary of upcoming capital projects and operational goals for the current fiscal year.

#### **Discussion**

Attached is the Roseville Alternative Transportation Transit Annual Report for Fiscal Year 2014/2015 (FY15). The report highlights activities and accomplishments related to the Roseville Transit services during FY15, and lists any goals, and known upcoming projects or programs for FY2015/2016 (FY16).

#### **Attachment:**

1. Roseville Transit Annual Report FY2015

Public Works - Alternative Transportation Division

Annual Report for

# Roseville Transit

Fiscal Year 2015



**Mission:** We provide and continually enhance reliable, convenient and safe transportation options.

## Program Objectives

- Expand Roseville Transit's customer base by increasing its share of "choice riders."
- Achieve sustainable growth in ridership and fare revenue.
- Maximize efficiency of transit service in Roseville.
- Work with other transit operators in the region to leverage buying power for capital acquisitions.

## Current Staffing

In FY2015 the Alternative Transportation Division of Public Works added a full-time Financial Analyst to work exclusively on grants management, increasing the amount of staff time dedicated to transit administration to over 11 FTEs. Program areas include marketing and communications, bikeway planning and programs, Transportation Management Systems (TSM) promoting the use of alternative transportation modes such as public transit, carpooling, and biking, and community outreach and education (such as the Transit Ambassador program and the South Placer County Transit information center). Daily transit operations are provided by more than 50 full and part-time employees under contract with MV Transportation.

## Overall Results in Fiscal Year 2015 (FY15)

- Ridership in FY15 decreased slightly (1%) from a near all-time high of 402,400 in FY14 to 397,998 in FY15;
- Fare revenue experienced a 2% increase;
- Operational expenses held steady with a 1.3% increase over FY14;
- Farebox recovery ratio increased to a solid 22%;
- Overall per trip subsidy trip increased slightly by \$0.06 to \$10.13; and
- Other safety and quality performance measurements were met or were exceeded.

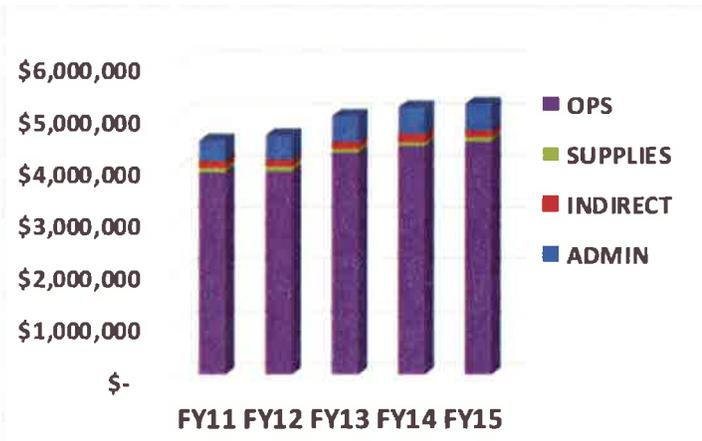
## Performance Standards

**Fare Box Recovery Ratio** provides a means of evaluating the overall costs relative to the fare revenues. The farebox recovery ratio for FY15 was 22%, which represents the 5<sup>th</sup> consecutive year Roseville Transit has exceeded a 20% fare recovery ratio. This exceeds the performance standard of achieving 15% fare recovery ratio. During FY15 the Sierra College evening shuttle was discontinued due to low ridership, while daytime service to the Sierra College Rocklin campus was initiated by modification of Routes C/G/E/F. Additional AM and PM Commuter routes were started on a pilot basis. Overall vehicle revenue hours increased approximately 2.6% over FY14; the amount of vehicle revenue hours directly affects Operational Expenses.

## Performance Standards (continued)

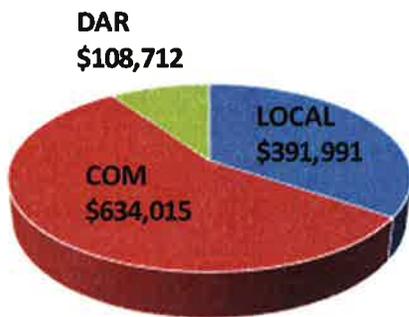
**Total Operational Expenses** are predominantly comprised of operations (e.g., contract services), vehicle maintenance, and fuel; these cost areas are all directly influenced by the amount of vehicle revenue hours. There was a 2.6% increase in vehicle revenue hours, however, as noted previously there was a commendable, limited 1.3% increase in total operational expenses in FY15.

### OPERATIONAL EXPENSES



**Fare Box Revenue** reflects total passenger fare sales and other miscellaneous sources of revenue, such as transit advertising. Fare revenues increased more than \$25,500 or 2% in FY15. Fare revenue increases have occurred in each of the previous five (5) years. Factors influencing fare revenues in the past five years include service changes, installation of the GFI electronic fare boxes, the elimination of internal transfers on Local Service, and the addition of advertising revenues.

### FY15 FARE REVENUES



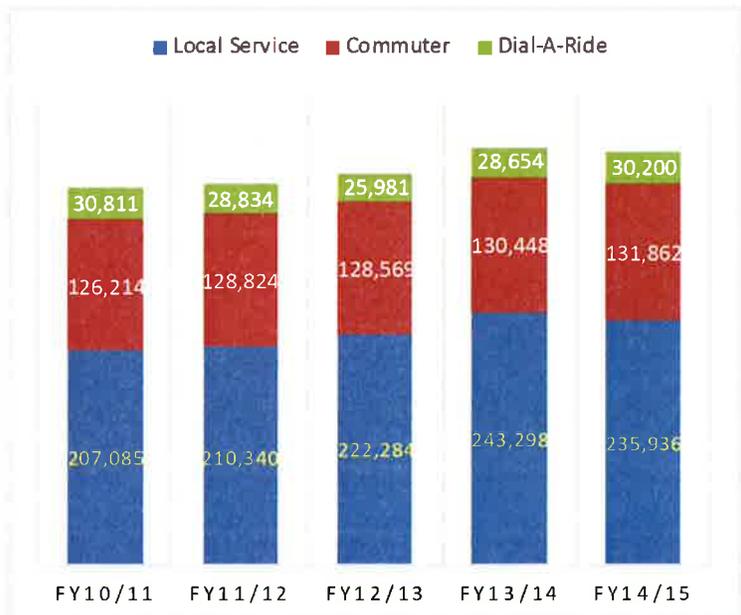
LOCAL = 35%    COM = 56%    DAR = 10%

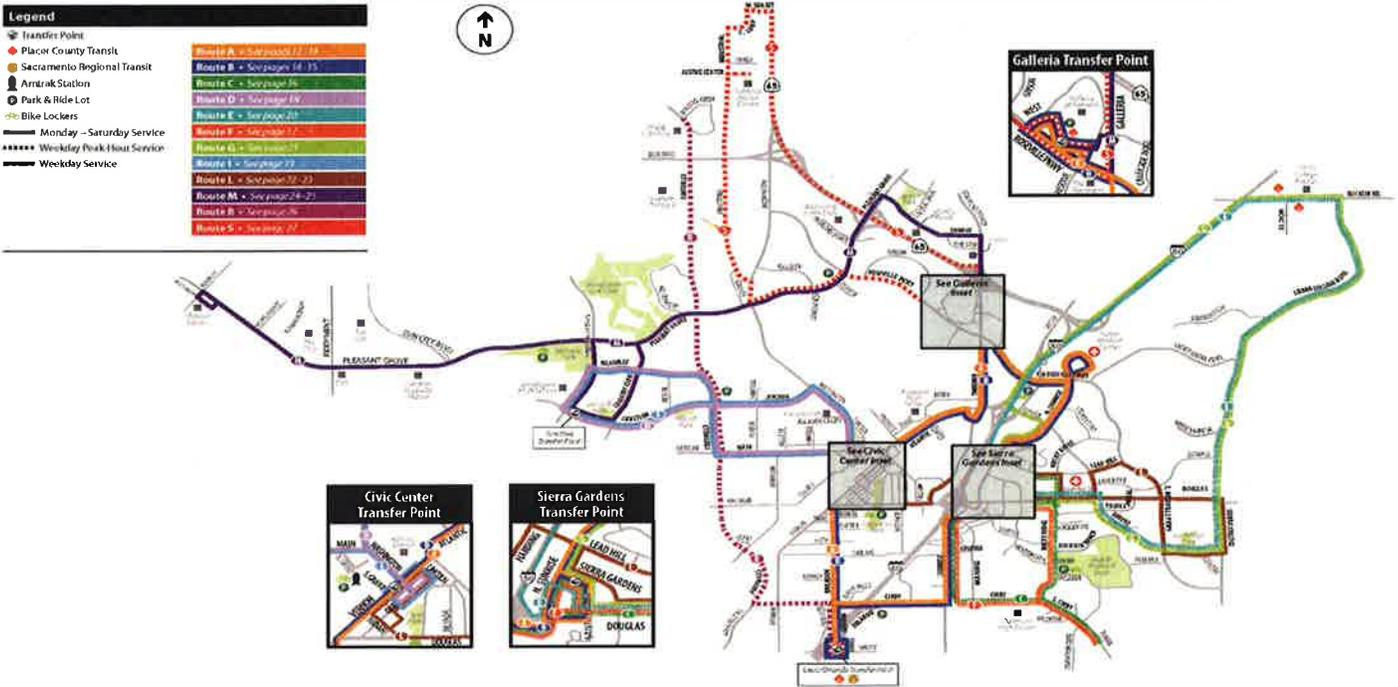
**Total Ridership** reflects the number of single trips provided by all services types. Total ridership held steady, with a very slight decrease of 1% in FY15. This reflects increases in Dial-A-Ride (DAR) and Commuter trips, and a slight decrease in Local service trips.

During this period additional AM and PM Commuter routes were started on a pilot basis, and routes were incorporated into the schedule beginning of FY16 following a successful redistribution of riders and an increase in ridership.

Local service also experienced changes in January 2015 when routes C/G/E/F were modified to provide daytime service to Sierra College campus in Rocklin. At this time the service is still growing; typically a new service is provided approximately two (2) years to normalize before determining if the change is effective. It will warrant further monitoring in FY16 to determine if further modifications are warranted to improve the effectiveness of the service provided in East Roseville and the Sierra College campus. In addition, a Sierra College campus is scheduled to open next to the Civic Center Transfer Point (downtown Roseville) in January 2017. In FY16 plans will be evaluated to possibly provide a more direct route between the Rocklin and Roseville campus.

### RIDERSHIP BY MODES





Local Service Map

Effective January 26, 2015

**Performance Standards (continued)**

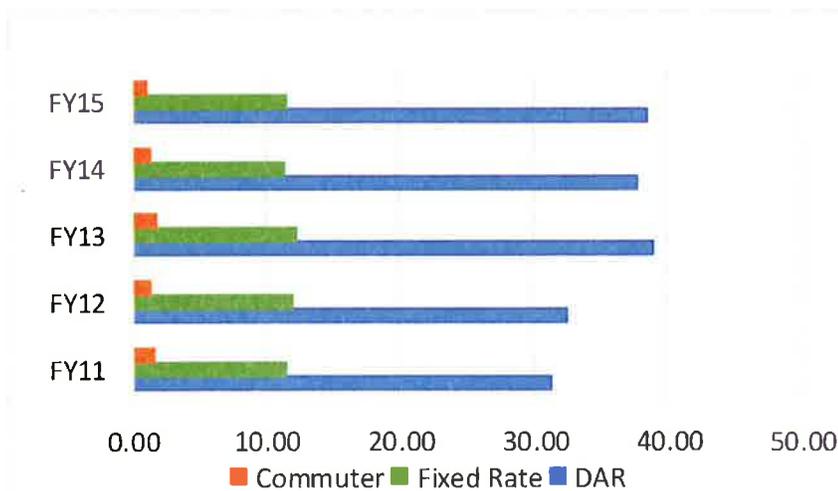
**Subsidy per Trip** is the flip relationship of what portion of trip costs are not covered by fare revenue, and therefore are subsidized through a variety of State and Federal funding sources.

Over the previous five-year period Commuter subsidy has decreased from \$1.61 in FY11 to \$1.08 in FY15. Local Service has

remained relatively steady, decreasing from \$11.61 per trip in FY11 to \$11.54 in FY15. However, Dial-A-Ride (DAR) has increased from \$31.34 in FY11 to \$38.46 per trip in FY15.

There are several factors which might influence the cost per DAR trip. As an area grows geographically with key destinations located in core areas (for example medical facilities and shopping) with residences distributed across the service area, the cost per trip increases with additional vehicle revenue hours (driver costs) and with additional vehicle services miles (vehicle maintenance and fuel). Likewise, a dispersed population may make scheduled or shared trips more problematic, resulting in a decrease in the number of passengers per vehicle revenue hour and this will increase costs per trip. These and other factors should be evaluated as part of the next Short Range Transit Plan, inclusive of recommendations to improve DAR efficiencies to reduce cost per trip.

**5-YEAR SUBSIDY PER TRIP, BY MODE**



## Accomplishments In FY15

Project/Operations	Status
Implement route changes to G and C, including daytime service to Sierra College.	Completed, effective Sept. 2015.
Testing pilot schedule of (2) additional Commuter routes.	Started in 2015; incorporation into route schedule scheduled for Oct. 2015.
Installation of Connect Card on board equipment	Majority of buses equipped by end of FY15. Moving forward with installation of public counter equipment.
Engineering and design of Louis Orlando Transfer Point improvements.	Engineering design, environmental and friendly acquisition of right-of-way completed.

## Plans for FY16

Operational Changes	Status
Route Changes to M, and possibly D/I; Extend Route S service to Casino and Roseville hotels.	Outreach and evaluation of options to modify M scheduled for early 2016.
Participate in regional installation and implementation of regional fare card—Connect Card.	Testing to be completed and roll-out to occur in 2016.
Release RFP for preparation of a Short Range Transit Plan (SRTP).	RFP drafted, with anticipated release date in 2016.
Release RFP for provision of mobility training with the South Placer County region.	Section 5310 grant funding was secured in FY16 to hire a 3rd party to provide mobility training for passengers needing assistance to use transit. RFP is being finalized and scheduled for release in Feb. 2016.
Capital Projects	Status
The Louis Orlando Transfer Point regional improvement project with Sacramento Regional Transit (SacRT) and Placer County Transit (PCT).	Release RFP, begin and complete construction in 2016.
Bus Shelter Replacements	Procure and install replacement bus shelters as necessary
Begin procurement process for Sierra Gardens Transfer Point Improvement Project.	Staff is moving forward with RFP for engineering design and environmental.

## Transportation Commissioners 2015

Rita Brohman

Joseph Horton

Chinnaian Jawahar

Tracy Mendonsa, Chair

David Nelson, Vice-Chair

Ryan Schrader

Jeff Short

Ethan Silver, Youth Commissioner



# Transportation Commission Meeting

## January 19, 2016 – 7:00 p.m.

### Special Presentations/Reports

---

#### **Item 8C: Transit Performance Report for 1<sup>st</sup> Quarter Fiscal Year 2016**

**Staff:** Michael Wixon, Alternative Transportation Manager

#### **Recommendation**

Staff requests that the Transportation Commission accept the Transit Performance Report for the 1<sup>st</sup> Quarter of Fiscal Year 2016 (FY16).

#### **Background**

The City Council adopted a series of performance standards as part of the Short Range Transit Plan adopted in February 2005. These goals and standards are a method for the Council, the Transportation Commission, and staff to evaluate the performance of the City's transit services each quarter, and at the end of each fiscal year.

#### **Discussion**

Staff has attached transit data as measurements towards achieving the established performance criteria for the overall system and each service. The performance criteria are categorized into areas of service efficiency, service effectiveness, and service quality.

Overall, the key performance measurements (KPMs) for services in the 1<sup>st</sup> Quarter of the current fiscal year (FY16) experienced a very slight decrease compared to the 1<sup>st</sup> Quarter of last fiscal year (FY15). However, overall the numbers are stable. For example, during the 1<sup>st</sup> Quarter of the current fiscal year total ridership was slightly down by 1%, as were overall fare recovery ratios down 1%. However, total revenue hours of service went up 4.3%, while overall costs only increased 1%. In part, these slight changes are due to increased commuter service hours with the addition of Commuter Bus 10, which had not been in effect during the 1<sup>st</sup> quarter of the previous fiscal year. Also, fare recovery for the 1<sup>st</sup> Quarter was down 1.1%, but still remains above 20%.

Passenger trips per vehicle revenue hour (PTVRH) dropped slightly also from 8.1 to 7.8 PTVRH, which is typically expected when new services are added. Staff has also heard from other local transit agencies they also have experienced decreases in ridership over the last year. Individually, when comparing the 1<sup>st</sup> Quarter performance of the current fiscal year to last year, commuter services demonstrated higher ridership, but a lower PTVRH (due to the new service added); local route services experienced lower ridership and slightly lower PTVRH; and, Dial-A-Ride (DAR) service lower ridership and PTVRH over the 1<sup>st</sup> Quarter of FY16. The DAR PTVRH decrease was quite noticeable and is something staff is looking into with MV.

On the positive side, all measurements for safety and service, such as preventable accidents per service mile, all accidents per service mile, and miles between road calls all exceeded expectations, and well exceeded the standards established.

#### **Attachments:**

1. FY16 Performance Report – 1<sup>st</sup> Quarter FY 2016
2. FY15 Performance Report – 4<sup>th</sup> Quarter, Year End FY 2015

**ATTACHMENT #1**

FY15/16 All Services Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>Farebox Ratio for All Services</b>					
Total Expenses - All Services	\$1,348,277				\$1,348,277
Total Fares - All Services	\$273,959				\$273,959
<b>FY15/16 Combined Farebox Ratio for All Services</b>	<b>20.3%</b>				<b>20.3%</b>
<b>FY14/15 Combined Farebox Ratio for All Services</b>	<b>21.4%</b>				<b>21.4%</b>
<b>Percent Difference</b>	<b>-1.1%</b>				<b>-1.1%</b>
<b>Subsidy per Trip (All Services)</b>					
Total Expenses - All Services	\$1,348,277				\$1,348,277
Less Fares (All Services)	\$273,959				\$273,959
	\$1,074,319				\$1,074,319
Divided by Ridership (All Services)	102,442				102,442
<b>FY15/16 Total Subsidy for All Service Trips</b>	<b>\$10.49</b>				<b>\$10.49</b>
<b>FY14/15 Total Subsidy for All Service Trips</b>	<b>\$10.12</b>				<b>\$10.12</b>
<b>Subsidy Increase/Decrease from Previous Year</b>	<b>\$0.37</b>				<b>\$0.37</b>
<b>Total Ridership for All Services</b>					
<b>FY15/16 Quarter</b>	102,442				102,442
<b>FY14/15 Quarter</b>	103,479				103,479
<b>Total Ridership Increase/Decrease</b>	<b>-1.0%</b>				<b>-1.0%</b>
<b>Passenger Trips per VRH (All Services) Standard 8/VRH</b>					
Total Ridership	102,442				102,442
Divided by Total Vehicle Revenue Hours (VRH)	13,298				13,298
<b>Total Passenger Trips per Vehicle Revenue Hour</b>	<b>7.7</b>				<b>7.7</b>
<b>Preventable Accident Standard &lt;1/50,000</b>					
Total Service Miles (All Services)	234,584				234,584
Divided by Total Preventable Accidents	2				2
<b>Total Service Miles per Preventable Accident</b>	<b>117,292</b>				<b>117,292</b>
<b>All Accidents Standard &lt; 1/25,000</b>					
Total Service Miles (All Services)	234,584				234,584
Divided by Total Accidents	4				4
<b>Total Service Miles per Accident</b>	<b>58,646</b>				<b>58,646</b>
<b>Maintenance Standard &gt; 1/10,000 miles between Road Calls</b>					
Total Service Miles (All Services)	234,584				234,584
Divided by All Road Calls	6				6
<b>Total Service Miles per Road Calls</b>	<b>39,097</b>				<b>39,097</b>

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

FY15/16 Dial-A-Ride Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>DAR Farebox &gt;15%</b>					
Total Expenses - All Services	\$1,348,277				\$1,348,277
Percentage of DAR Service Hours to Total Contract Service Hours	24.91%				24.91%
Total Expenses - DAR Service	\$332,805				\$332,805
DAR Fare Revenue	\$23,851				\$23,851
<b>FY15/16 DAR Farebox Ratio</b>	<b>7.2%</b>				<b>7.2%</b>
<b>FY14/15 DAR Farebox Ratio</b>	<b>8.9%</b>				<b>8.9%</b>
<b>DAR Subsidy</b>					
Total Expenses - DAR Service	\$332,805				\$332,805
Less DAR Fare Revenue	\$23,851				\$23,851
Total Subsidy	\$308,955				\$308,955
Divided by DAR Ridership	7,411				7,411
<b>Subsidy per DAR Passenger</b>	<b>\$41.69</b>				<b>\$41.69</b>
<b>Last Year Quarter</b>	<b>\$38.04</b>				<b>\$38.04</b>
<b>Subsidy Increase/Decrease from Previous Year</b>	<b>\$3.65</b>				<b>\$3.65</b>
<b>DAR Ridership</b>					
FY15/16 RIDERSHIP	7,411				7,411
FY14/15 RIDERSHIP	7,665				7,665
<b>Ridership % Increase/Decrease</b>	<b>-3.3%</b>				<b>-3.3%</b>
<b>DAR Passenger Trips per VRH Standard &gt;3.0</b>					
DAR Ridership	7,411				7,411
Divided by DAR Vehicle Revenue Hours (VRH)	3,509				3,509
<b>DAR Passenger Trips per Vehicle Revenue Hour</b>	<b>2.1</b>				<b>2.1</b>
<b>Last Year Quarter</b>	<b>2.6</b>				<b>2.6</b>
<b>DAR Ridership per DAR Complaint Standard &lt;1/3000</b>					
DAR Ridership	7,411				7,411
Number of Complaints	2				2
Divided by Substantiated Complaints	0				0
<b>DAR Ridership per Substantiated Complaint</b>	<b>7,411</b>				<b>7,411</b>
<b>Last Year Quarter</b>	<b>7,665</b>				<b>7,665</b>
<b>DAR On Time Performance</b>					
1st Month of Quarter	98.6%				98.6%
2nd Month of Quarter	98.7%				98.7%
3rd Month of Quarter	98.7%				98.7%
<b>Avg On-Time Performance (%)</b>	<b>98.7%</b>				<b>98.7%</b>
<b>Last Year Quarter</b>	<b>98.7%</b>				<b>98.7%</b>

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

FY15/16 Commuter Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>Commuter Farebox Standard &gt;75%</b>					
Total Expenses - All Services	\$1,348,277				\$1,348,277
Percentage of Commuter Service Hours to Total Contract Service Hours	15.56%				15.56%
Total Expenses - Commuter Service	\$208,689				\$208,689
Commuter Fare Revenue	\$158,258				\$158,258
	75.8%				75.8%
<b>FY15/16 Farebox Ratio</b>	78.1%				78.1%
<b>FY14/15 Farebox Ratio</b>					
<b>Commuter Subsidy Standard &lt;\$3.00 per trip</b>					
Total Expenses - Commuter Service	\$208,689				\$208,689
Less Commuter Fare Revenue	\$158,258				\$158,258
Total Subsidy	\$50,431				\$50,431
Divided by Commuter Ridership	35,309				35,309
	\$1.43				\$1.43
<b>Subsidy per Commuter Trip</b>	\$1.31				\$1.31
<b>Last Year Quarter</b>					
<b>Commuter Ridership Standard &gt; 2% Increase</b>					
Current Quarter	35,309				35,309
Last Year Quarter	34,323				34,323
Ridership Increase/Decrease	2.9%				2.9%
<b>Commuter Passenger Trips per VRH Standard &gt; 8.0</b>					
Commuter Ridership	35,309				35,309
Divided by Commuter Vehicle Revenue Hours (VRH)	1,565				1,565
	22.6				22.6
<b>Commuter Passenger Trips per Vehicle Revenue Hour</b>	23.4				23.4
<b>Last Year Quarter</b>					
<b>Comm. Ridership per Comm. Complaint Standard &lt;1/5000</b>					
Commuter Ridership	35,309				35,309
Number of Complaints	6				6
Divided by Substantiated Complaints	2				2
	17,655				17,655
<b>Commuter Ridership per Substantiated Complaint</b>	17,162				17,162
<b>Last Year Quarter</b>					
<b>Commuter On Time Performance</b>					
1st Month of Quarter	92.0%				92.0%
2nd Month of Quarter	93.8%				93.8%
3rd Month of Quarter	90.4%				90.4%
	92.1%				92.1%
<b>Avg On-Time Performance (%)</b>	82.7%				82.7%
<b>Last Year Quarter</b>					

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

FY15/16 Local Fixed Route Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>Local Fixed Route Farebox Standard &gt;15%</b>					
Total Expenses - All Services	\$1,348,277				\$1,348,277
Percentage of FR Service Hours to Total Contract Service Hours	59.53%				59.5%
Total Expenses - Fixed Route Services	\$806,784				\$806,784
Local Fixed Route Fare Revenue	\$91,850				\$91,850
<b>Fixed Route Farebox Ratio</b>	<b>11.4%</b>				<b>11.4%</b>
<b>Last Year Quarter</b>	<b>11.9%</b>				<b>11.9%</b>
<b>Local Fixed Route Subsidy Standard &lt;\$5.00 per trip</b>					
Total Expenses - Fixed Route Services	\$806,784				\$806,784
Less Local Fixed Route Fare Revenue	\$91,850				\$91,850
Total Subsidy	\$714,933				\$714,933
Divided by Fixed Route Ridership	60,020				60,020
<b>Subsidy per Fixed Route Trip</b>	<b>\$11.91</b>				<b>\$11.91</b>
<b>Last Year Quarter</b>	<b>\$11.56</b>				<b>\$11.56</b>
<b>Local Fixed Route Ridership Standard &gt; 2% Increase</b>					
Current Quarter	60,020				60,020
Last Year Quarter	61,491				61,491
<b>Ridership Increase/Decrease</b>	<b>-2.4%</b>				<b>-2.4%</b>
<b>Local Fixed Route Passenger Trips Per VRH Standard &gt; 8.0</b>					
Local Fixed Route Ridership	60,020				60,020
Divided by FR Vehicle Revenue Hours (VRH)	8,224				8,224
<b>FR Passenger Trips per Vehicle Revenue Hour</b>	<b>7.3</b>				<b>7.3</b>
<b>Last Year Quarter</b>	<b>7.4</b>				<b>7.4</b>
<b>Local FR Ridership per FR Complaint Standard &lt;1/5000</b>					
Local Fixed Route Ridership	60,020				60,020
Number of Complaints	14				14
Divided by Substantiated Complaints	7				7
<b>Fixed Route Ridership per Substantiated Complaint</b>	<b>60,020</b>				<b>60,020</b>
<b>Last Year Quarter</b>	<b>61,491</b>				<b>61,491</b>
<b>Local Fixed Route On Time Performance</b>					
1st Month of Quarter	90.5%				90.5%
2nd Month of Quarter	97.8%				97.8%
3rd Month of Quarter	85.5%				85.5%
<b>Avg On-Time Performance (%)</b>	<b>91.2%</b>				<b>91.2%</b>
<b>Last Year Quarter</b>	<b>80.7%</b>				<b>80.7%</b>

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.



## Transportation Commission Meeting August 18, 2015 – 7:00 p.m. Special Presentations/Reports

---

### **Item 7B: Transit Performance Report for 4th Quarter Fiscal Year 2015**

**Staff:** Eileen Bruggeman, Alternative Transportation Analyst

#### **Recommendation**

Staff requests that the Transportation Commission accept the Transit Performance Report for the 4th Quarter for Fiscal Year 2015 (FY15).

#### **Background**

The City Council adopted a series of performance standards as part of the Short Range Transit Plan adopted in February 2005. These goals and standards are a method for the Council, the Transportation Commission, and staff to evaluate the performance of the City's transit services each quarter, and at the end of each fiscal year.

#### **Discussion**

Staff has attached transit data as measurements towards achieving the established performance criteria for the overall system and each service. The performance criteria are categorized into areas of service efficiency, service effectiveness, and service quality.

The service overall is holding steady and maintaining the exemplary levels achieved during the prior fiscal year. Please refer to Attachment 1 (Quarterly Performance Report FY15 4th Quarter).

FY15 indicates a farebox recovery ratio of 22%, exceeding the 15% performance standard. Operational expenses are very similar between the current and prior fiscal year (1% higher in FY15). The amount of subsidy for all service trips and total ridership are both very close to what they were at this same time year to date last fiscal year.

Passenger trips per vehicle revenue hour (VRH) hovers close to the performance standard of eight (8) passengers per hour, while preventable accidents per service mile, all accidents per service mile, and miles between road calls all exceed their respective performance standards.

Goal 1 – Service Efficiency: Service efficiency is typically rated by farebox recovery and cost per passenger (a.k.a. the subsidy per trip) for the overall system and for each service type.

**Farebox Recovery Ratio:** The farebox recovery ratio provides a means of evaluating the overall costs to the fare revenues for all services provided, as well as for each service individually.

Overall, systemwide the fare recovery ratio for the year to date is 22%, which is holding very steady in comparison to last year with a slight increase of 0.5% in comparison to the farebox recovery ratio of FY14.

The fare recovery ratio for Dial-A-Ride (DAR) services for the year is 8.6% which is higher than it was FY14 at 7.3%. DAR ridership continues to increase, which directly affects the farebox recovery ratio. American with Disabilities Act (ADA) eligible passenger trips in particular have increased (from 5,904 to 7,031) and with that the number of free fare trips provided to Personal Care Attendants also increased from 374 to 927. This is a trend that warrants continued monitoring.

The Commuter service farebox recovery ratio in the 4<sup>th</sup> Quarter was 81.8%, up from 74.9% in the same period a year ago. The year finished with a strong 81.7% farebox recovery ratio, up from 76.5% in FY14.

Extra service was added to both the AM and PM Commuter service at the end of January 2015. Ridership in the 3<sup>rd</sup> Quarter 2015 is higher than it was in the same quarter the prior fiscal year, however, staff has received comments from Commuter passengers indicating the extra service could potentially be more beneficial if the departure times were moved to earlier times. Effective June 29, 2015 the AM extra service move to an earlier departure time of 6:45 a.m. (previous departure time 7:05 a.m.) and the PM extra service departure time from downtown changed to 3:30 p.m. (previous departure time 3:40 p.m.). Staff is continuing to monitor the results of these adjustment. If these minor time adjustments are more successful, they will become normalized and incorporated into the next Commuter Service Guide scheduled for printing in Fall, 2015.

The farebox recovery ratio for Local services increased in the current quarter from 12.0% same quarter last year to 13.6% this quarter. Even though there had been a decrease in the farebox recovery ratio the first two quarters of FY15, with the improvement in the final two (2) quarters of the year Local services ended with a slight improvement in farebox recovery ratio to what it was a year ago (12.6% in FY15 compared to 12.4% in FY14).

Ridership on Local routes is down 7.9% from the same quarter the prior fiscal year, but overall FY15 ridership is down 3% to the total ridership of last year (235,933 in FY15, in comparison to 243,298 in FY14). The evening Sierra College shuttle was discontinued with the ending of the Fall semester in December, 2014 and modifications to Route C, E, F and G were implemented in the 3<sup>rd</sup> Quarter at the end of January 2015. Ridership is preliminary at this time and is still adjusting. In particular, staff is continuing to promote use of transit to Sierra College students and we anticipate increasing use of Routes G and E. These routes will continue to be monitored.

**Subsidy per Trip:** The total subsidy for all service trips provides yet another means to measure service efficiency and the effectiveness. Subsidy per trip is calculated based on operational expenses, less fare revenue, and divided by ridership. Not only do costs impact the subsidy calculations, overall ridership is a key factor. If ridership is up and costs are fixed when compared to the previous quarter or fiscal year, then the subsidy per trip will be lower.

The FY15 Quarterly Performance Report provides the average amount of subsidy per trip by type of service. The overall average subsidy per trip is down in the 4<sup>th</sup> Quarter by \$0.15 in comparison to the same time last year. The average subsidy per trip for FY15 is very similar to what it was for FY14 (\$10.13 per trip, increased by \$0.06 from \$10.07 in FY14).

The subsidy per trip is increased for DAR by \$1.48 in the 4<sup>th</sup> Quarter, and by \$0.72 for the total year. The subsidy is decreased for Commuter from \$1.57 to \$1.12 per trip in the 4<sup>th</sup> Quarter, and decreased for FY15 to \$1.08 from \$1.42 in FY4. The Local Fixed Route subsidy decreased slightly from \$11.44 to \$11.42 in the 4<sup>th</sup> Quarter, ending FY15 with a slight increase of \$0.09 per trip in comparison to FY14.

The Local Route average subsidy per trip is one method of assessing the health of each route (Attachment 2). As noted previously Local route changes were implemented on January 26, 2015 to Routes C and G that include providing service to the Sierra College campus in Rocklin, and the Sierra College evening shuttle was discontinued in December 2014 at the end of the fall semester. These changes were implemented to better meet passenger transportation needs. It is anticipated these changes will result in higher ridership and a lower average subsidy per trip on Local services.

**Goal 2 - Service Effectiveness** – Service effectiveness is rated by total ridership and the number of passengers trips provided for each vehicle revenue hour (PTRVH). The PTRVH measurement remained relatively consistent when compared with the previous fiscal year. Overall, to date Roseville Transit carried 7.8 passengers per revenue hour in FY15.

**Goal 3 - Service Quality** – Service quality is measured by the number of preventable and non-preventable accidents per 1,000 miles traveled, on-time performance, the number of passenger complaints per trip provided, and the number of road calls per mile traveled.

The average number of all accidents (preventable and non-preventable) and number of road calls between miles for the 4<sup>th</sup> quarter meets and well exceeds the standards established for Roseville Transit.

Average on-time performance data for Commuter and Local services was reported during the previous quarters as lower than typical and the data is not considered accurate for those periods. The primary cause for the decrease in on time performance in Commuter and Local service is a technical conflict between GPS units and our performance tracking software. The difficulty was resolved with completion of installation of new GPS units around June 2015, and the improvement in the on-time performance data as reflected in the 4<sup>th</sup> Quarter is felt to be more accurate (90.2% for both Commuter and Local Fixed Route services).

DAR on time performance is tracked based on actual time communication between Drivers and Dispatch, making the report of 98.5% average on-time performance for that service accurate. The number of passenger complaints received also meets the established standards for each service type. Overall, service quality remains good as measured against the established standards.

**Attachments:**

1. FY15 Performance Report 4th Quarter
2. Local Service Average Subsidy by Route FY15

FY14/15 All Services Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>Farebox Ratio for All Services</b>					
Total Expenses - All Services	\$1,331,931	\$1,246,278	\$1,284,025	\$1,299,589	\$5,161,822
Total Fares - All Services	\$284,432	\$271,829	\$275,202	\$303,556	\$1,135,019
<b>FY14/15 Combined Farebox Ratio for All Services</b>	21.4%	21.8%	21.4%	23.4%	22.0%
<b>FY13/14 Combined Farebox Ratio for All Services</b>	22.3%	20.8%	21.4%	20.8%	21.5%
<b>Percent Difference</b>	-0.9%	1.0%	0.0%	2.6%	0.5%
<b>Subsidy per Trip (All Services)</b>					
Total Expenses - All Services	\$1,331,931	\$1,246,278	\$1,284,025	\$1,299,589	\$5,161,822
Less Fares (All Services)	\$284,432	\$271,829	\$275,202	\$303,556	\$1,135,019
Total Subsidy	\$1,047,498	\$974,448	\$1,008,823	\$996,033	\$4,026,803
Divided by Ridership (All Services)	103,479	97,419	97,615	99,025	397,538
<b>FY14/15 Total Subsidy for All Service Trips</b>	\$10.12	\$10.00	\$10.33	\$10.06	\$10.13
<b>FY13/14 Total Subsidy for All Service Trips</b>	\$9.70	\$10.31	\$10.05	\$10.21	\$10.07
<b>Subsidy Increase/Decrease from Previous Year</b>	\$0.42	-\$0.31	\$0.28	-\$0.15	\$0.06
<b>Total Ridership for All Services</b>					
FY14/15 Quarter	103,479	97,419	97,615	99,025	397,538
FY13/14 Quarter	100,531	98,031	99,002	104,836	402,400
<b>Total Ridership Increase/Decrease</b>	2.9%	-0.6%	-1.4%	-5.5%	-1.2%
<b>Passenger Trips per VRH (All Services) Standard 8/VRH</b>					
Total Ridership	103,479	97,419	97,615	99,025	397,538
Divided by Total Vehicle Revenue Hours (VRH)	12,753	12,659	12,530	12,915	50,857
<b>Total Passenger Trips per Vehicle Revenue Hour</b>	8.1	7.7	7.8	7.7	7.8
<b>Preventable Accident Standard &lt;1/50,000</b>					
Total Service Miles (All Services)	214,771	213,950	214,697	234,398	877,815
Divided by Total Preventable Accidents	0	2	2	2	6
<b>Total Service Miles per Preventable Accident</b>	214,771	106,975	107,348	117,199	146,303
<b>All Accidents Standard &lt; 1/25,000</b>					
Total Service Miles (All Services)	214,771	213,950	214,697	234,398	877,815
Divided by Total Accidents	4	2	4	9	19
<b>Total Service Miles per Accident</b>	53,693	106,975	53,674	26,044	46,201
<b>Maintenance Standard &gt; 1/10,000 miles between Road Calls</b>					
Total Service Miles (All Services)	214,771	213,950	214,697	234,398	877,815
Divided by All Road Calls	7	19	12	16	54
<b>Total Service Miles per Road Calls</b>	30,682	11,261	17,891	14,650	16,256

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

FY14/15 Dial-A-Ride Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>DAR Farebox &gt;15%</b>					
Total Expenses - All Services	\$1,331,931	\$1,246,278	\$1,284,025	\$1,299,569	\$5,161,822
Percentage of DAR Service Hours to Total Contract Service Hours	24.74%	25.40%	25.22%	24.20%	24.89%
Total Expenses - DAR Service	\$320,102	\$311,152	\$319,384	\$319,551	\$1,270,190
DAR Fare Revenue	\$28,560	\$27,664	\$22,264	\$30,224	\$108,712
<b>FY14/15 DAR Farebox Ratio</b>	<b>8.9%</b>	<b>8.9%</b>	<b>7.0%</b>	<b>9.5%</b>	<b>8.6%</b>
<b>FY13/14 DAR Farebox Ratio</b>	<b>7.9%</b>	<b>6.8%</b>	<b>8.7%</b>	<b>11.6%</b>	<b>7.3%</b>

<b>DAR Subsidy</b>					
Total Expenses - DAR Service	\$320,102	\$311,152	\$319,384	\$319,551	\$1,270,190
Less DAR Fare Revenue	\$28,560	\$27,664	\$22,264	\$30,224	\$108,712
Divided by DAR Ridership	7,665	7,623	7,356	7,556	30,200
<b>Subsidy per DAR Passenger</b>	<b>\$38.04</b>	<b>\$37.19</b>	<b>\$40.39</b>	<b>\$38.29</b>	<b>\$38.46</b>
<b>Last Year Quarter</b>	<b>\$36.58</b>	<b>\$38.93</b>	<b>\$37.83</b>	<b>\$36.81</b>	<b>\$37.74</b>
<b>Subsidy Increase/Decrease from Previous Year</b>	<b>\$1.46</b>	<b>-\$1.74</b>	<b>\$2.56</b>	<b>\$1.48</b>	<b>\$0.72</b>

<b>DAR Ridership</b>					
FY14/15 RIDERSHIP	7,665	7,623	7,356	7,556	30,200
FY13/14 RIDERSHIP	7,125	6,953	7,025	7,551	28,654
<b>Ridership % Increase/Decrease</b>	<b>7.6%</b>	<b>9.8%</b>	<b>4.7%</b>	<b>0.1%</b>	<b>5.4%</b>

<b>DAR Passenger Trips per VRH Standard &gt;3.0</b>					
DAR Ridership	7,665	7,665	7,356	7,556	30,242
Divided by DAR Vehicle Revenue Hours (VRH)	2,958	2,963	3,054	3,179	12,153
<b>DAR Passenger Trips per Vehicle Revenue Hour</b>	<b>2.6</b>	<b>2.6</b>	<b>2.4</b>	<b>2.4</b>	<b>2.5</b>
<b>Last Year Quarter</b>	<b>2.7</b>	<b>2.7</b>	<b>2.6</b>	<b>2.6</b>	<b>2.7</b>

<b>DAR Ridership per DAR Complaint Standard &lt;1/3000</b>					
DAR Ridership	7,665	7,623	7,356	7,556	30,200
Number of Complaints	6	3	5	3	17
Divided by Substantiated Complaints	1	1	2	0	4
<b>DAR Ridership per Substantiated Complaint</b>	<b>7,665</b>	<b>7,623</b>	<b>3,678</b>	<b>7,556</b>	<b>7,550</b>
<b>Last Year Quarter</b>	<b>7,125</b>	<b>6,953</b>	<b>7,025</b>	<b>7,551</b>	<b>14,078</b>

<b>DAR On Time Performance</b>					
1st Month of Quarter	98.3%	97.5%	99.5%	98.7%	98.5%
2nd Month of Quarter	99.0%	98.7%	98.8%	99.1%	98.9%
3rd Month of Quarter	98.7%	98.9%	98.1%	98.6%	98.6%
<b>Avg On-Time Performance (%)</b>	<b>98.7%</b>	<b>98.3%</b>	<b>98.8%</b>	<b>98.6%</b>	<b>98.6%</b>
<b>Last Year Quarter</b>	<b>98.8%</b>	<b>98.4%</b>	<b>98.9%</b>	<b>98.7%</b>	<b>98.7%</b>

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

FY14/15 Commuter Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>Commuter Farebox Standard &gt;75%</b>					
Total Expenses - All Services	\$1,331,931	\$1,246,278	\$1,284,025	\$1,299,589	\$5,161,822
Percentage of Commuter Service Hours to Total Contract Service Hours	14.41%	13.67%	14.61%	15.96%	14.66%
Total Expenses - Commuter Service	\$205,146	\$174,272	\$191,417	\$205,142	\$775,977
Commuter Fare Revenue	\$160,117	\$152,643	\$153,524	\$167,731	\$634,015
<b>FY14/15 Farebox Ratio</b>	78.1%	87.6%	80.2%	81.8%	81.7%
<b>FY13/14 Farebox Ratio</b>	79.6%	73.2%	82.1%	74.9%	76.5%
<b>Commuter Subsidy Standard &lt;\$3.00 per trip</b>					
Total Expenses - Commuter Service	\$205,146	\$174,272	\$191,417	\$205,142	\$775,977
Less Commuter Fare Revenue	\$160,117	\$152,643	\$153,524	\$167,731	\$634,015
Divided by Commuter Ridership	\$45,029	\$21,629	\$37,893	\$37,411	\$141,962
	34,323	31,523	32,712	33,304	131,862
<b>Subsidy per Commuter Trip</b>	\$1.31	\$0.69	\$1.16	\$1.12	\$1.08
<b>Last Year Quarter</b>	\$1.21	\$1.65	\$1.06	\$1.57	\$1.42
<b>Commuter Ridership Standard &gt; 2% Increase</b>					
Current Quarter	34,323	31,523	32,712	33,304	131,862
Last Year Quarter	33,399	31,193	32,233	33,623	130,448
<b>Ridership Increase/Decrease</b>	2.8%	1.1%	1.5%	-0.9%	1.1%
<b>Commuter Passenger Trips per VRH Standard &gt; 8.0</b>					
Commuter Ridership	34,323	31,523	32,712	33,304	131,862
Divided by Commuter Vehicle Revenue Hours (VRH)	1,467	1,394	1,431	1,570	5,862
<b>Commuter Passenger Trips per Vehicle Revenue Hour</b>	23.4	22.6	22.9	21.2	22.5
<b>Last Year Quarter</b>	22.8	22.5	24.1	22.9	23.1
<b>Comm. Ridership per Comm. Complaint Standard &lt;1/5000</b>					
Commuter Ridership	34,323	31,523	32,712	33,304	131,862
Number of Complaints	8	9	6	8	31
Divided by Substantiated Complaints	2	6	4	3	15
<b>Commuter Ridership per Substantiated Complaint</b>	17,162	5,254	8,178	11,101	8,791
<b>Last Year Quarter</b>	11,133	6,239	7,025	7,551	8,074
<b>Commuter On Time Performance</b>					
1st Month of Quarter	89.0%	79.1%	76.9%	90.2%	83.8%
2nd Month of Quarter	81.8%	79.9%	84.8%	88.2%	83.7%
3rd Month of Quarter	77.1%	78.9%	89.8%	91.1%	84.2%
<b>Avg On-Time Performance (%)</b>	82.1%	79.3%	83.8%	89.8%	85.9%
<b>Last Year Quarter</b>	100.0%	100.0%	98.2%	98.4%	99.2%

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

FY14/15 Local Fixed Route Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
<b>Local Fixed Route Farebox Standard &gt;15%</b>					
Total Expenses - All Services	\$1,331,931	\$1,246,278	\$1,284,025	\$1,299,589	\$5,161,822
Percentage of FR Service Hours to Total Contract Service Hours	<b>60.85%</b>	<b>60.93%</b>	<b>60.17%</b>	<b>59.84%</b>	<b>60.4%</b>
Total Expenses - Fixed Route Services	\$806,682	\$760,853	\$773,224	\$774,897	\$3,115,656
Local Fixed Route Fare Revenue	\$95,768	\$91,383	\$99,328	\$105,511	\$391,991
<b>Fixed Route Farebox Ratio</b>	<b>11.9%</b>	<b>12.0%</b>	<b>12.0%</b>	<b>13.6%</b>	<b>12.6%</b>
<b>Last Year Quarter</b>	12.9%	13.3%	11.4%	12.0%	12.4%
<b>Local Fixed Route Subsidy Standard &lt;\$5.00 per trip</b>					
Total Expenses - Fixed Route Services	\$806,682	\$760,853	\$773,224	\$774,897	\$3,115,656
Less Local Fixed Route Fare Revenue	\$95,768	\$91,383	\$99,328	\$105,511	\$391,991
Total Subsidy	\$710,914	\$669,470	\$673,896	\$669,385	\$2,723,665
Divided by Fixed Route Ridership	61,491	58,282	57,548	58,615	235,936
<b>Subsidy per Fixed Route Trip</b>	<b>\$11.56</b>	<b>\$11.49</b>	<b>\$11.71</b>	<b>\$11.42</b>	<b>\$11.84</b>
<b>Last Year Quarter</b>	\$11.24	\$11.50	\$11.63	\$11.44	\$11.45
<b>Local Fixed Route Ridership Standard &gt; 2% Increase</b>					
Current Quarter	61,491	58,279	57,548	58,615	235,933
Last Year Quarter	60,007	59,885	59,744	63,662	243,298
<b>Ridership Increase/Decrease</b>	<b>2.5%</b>	<b>-2.7%</b>	<b>-3.7%</b>	<b>-7.9%</b>	<b>-3.0%</b>
<b>Local Fixed Route Passenger Trips Per VRH Standard &gt; 8.0</b>					
Local Fixed Route Ridership	61,491	58,282	57,548	58,615	235,936
Divided by FR Vehicle Revenue Hours (VRH)	8,328	8,302	8,045	8,167	32,841
<b>FR Passenger Trips per Vehicle Revenue Hour</b>	<b>7.4</b>	<b>7.0</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>Last Year Quarter</b>	7.3	7.3	7.3	7.6	7.4
<b>Local FR Ridership per FR Complaint Standard &lt;1/5000</b>					
Local Fixed Route Ridership	61,491	58,282	57,548	58,615	235,936
Number of Complaints	6	6	4	7	23
Divided by Substantiated Complaints	0	4	3	0	7
<b>Fixed Route Ridership per Substantiated Complaint</b>	<b>61,491</b>	<b>14,571</b>	<b>19,183</b>	<b>58,615</b>	<b>33,705</b>
<b>Last Year Quarter</b>	10,001	59,885	14,936	63,662	19,982
<b>Local Fixed Route On Time Performance</b>					
1st Month of Quarter	82.6%	85.0%	87.5%	90.2%	86.3%
2nd Month of Quarter	81.7%	85.4%	87.4%	88.2%	85.7%
3rd Month of Quarter	77.7%	85.2%	88.7%	91.1%	85.7%
<b>Avg On-Time Performance (%)</b>	<b>80.7%</b>	<b>85.2%</b>	<b>87.9%</b>	<b>89.8%</b>	<b>85.9%</b>
<b>Last Year Quarter</b>	96.3%	91.3%	92.6%	91.5%	92.9%

Report prepared based on data available as of the date presented to Transportation Commission.  
Minor modifications may occur as revised financial or ridership data becomes available.

**Roseville Transit Local Service Average Subsidy by Route FY15**  
July 2014 - June 2015

14/15	A	B	C/F	D	G/E	I	L	M	R AM	R PM	S*	SC**
# OF TRIPS/ROUTE/DAY	227.7	225.4	16.5	32.6	19.0	33.5	60.1	129.6	23.3	22.3	15.3	0.6
AVG FARE/PASS	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62
AVE FARE REVENUE/DAY	\$ 368.87	\$ 365.15	\$ 26.73	\$ 52.79	\$ 30.78	\$ 54.23	\$ 97.44	\$ 209.90	\$ 37.75	\$ 36.18	\$ 365.15	
AVG COST/RTE/DAY	\$ 2,698	\$ 2,602	\$ 594	\$ 605	\$ 594	\$ 605	\$ 1,133	\$ 1,517	\$ 144	\$ 144	\$ 614	\$ 146
<b>AVG SUBSIDY/TRIP</b>	<b>\$ 10.23</b>	<b>\$ 9.92</b>	<b>\$ 34.39</b>	<b>\$ 16.94</b>	<b>\$ 29.66</b>	<b>\$ 16.45</b>	<b>\$ 17.21</b>	<b>\$ 10.09</b>	<b>\$ 4.56</b>	<b>\$ 4.83</b>	<b>\$ 16.31</b>	<b>\$ 262.46</b>

\* Route S is self-funded through Placer County annual payment

\*\* Sierra college evening shuttle service was eliminated Dec. 2014 at the end of fall semester

\*\*\* Routes E and F started Jan. 26, 2015, serving Sierra College

**Item 8D: Overview and Schedule for Proposed Route Changes to Local Service – Routes D, I and M**

**Staff:** Eileen Bruggeman, Alternative Transportation Analyst

### **Recommendation**

The following is an information item and no action is required at this time.

### **Discussion**

Staff is evaluating possible Local transit service changes. Changes are being evaluated in response to concerns that Route M does not facilitate connections to other routes on a reliable basis at the Galleria Transfer Point. Since Route M was extended to West Roseville with hourly service throughout the day there are occasions the route can be delayed due to heavy traffic, accidents or higher than usual passenger loading times.

Objectives for the proposed Local Route changes include the following:

- Enhance reliability of Route M connections at Galleria Transfer Point to other routes.
- Modify Routes D and I to cover new areas:
  - Woodcreek Oaks Boulevard, between Junction Boulevard and Baseline Road
  - Baseline Road between Woodcreek Oaks Boulevard and Junction Boulevard
  - Junction Boulevard between Baseline Road and Woodcreek Oaks Boulevard
- Retain less than hourly service for Routes D and I (for example, a bus every 40 minutes).
- Design Routes D and I to provide passengers the ability to transfer to Route M.

### **Public Outreach**

The transit service changes being evaluated, if implemented, would constitute a Major Service change as defined in the Roseville Transit Service Policies.

Public outreach is being conducted consistent with the previously approved Title VI Plan for Roseville Transit and Federal Transit Administration (FTA) public notification requirements.

Outreach efforts have or will include:

- A publicly noticed workshop held earlier today in the Council Chambers to answer questions and solicit public comments;
- Email notification of interested parties, inclusive of social service agencies, neighborhood associations, apartment complexes, medical facilities, schools, age- and income-restricted housing, and other transit providers;

- Brochures written in Spanish and English indicating the proposed Local Service changes, listing the public hearing information and soliciting public input were placed on Roseville Transit buses and at community facilities.
- Direct mailing of the brochure with a cover letter sent to each apartment within the Heritage Oaks restricted income apartment complex located adjacent to the Junction Transfer Point (southeast corner of Junction Boulevard and Woodcreek Oaks Boulevard);
- The same information was also posted on the City of Roseville website and social media. Also, the public hearing notice was published in English and Spanish.

Staff are logging the comments received in response to public outreach efforts regarding the proposed changes to Local Service. The log will be provided to the Transportation Commission at the time the proposed recommendation is presented as part of a public hearing held by the Transportation Commission.

### **Analysis**

In addition to gathering public comments staff is evaluating and will present to the Transportation Commission at the next available Commission meeting:

- Recommendations for routes from prior Short Range Transit Plans;
- Previously provided service requests;
- Passenger boarding and alighting data at bus stops along key segments of Routes M, D and I; and
- Results of dry runs conducted in buses by MV Transportation to assess times for proposed routes.

### **Environmental Review**

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment (CEQA Guidelines §15061(b)(3)). The proposed modification of existing transit services does not include the potential for a significant environmental effect, and therefore is not subject to CEQA.

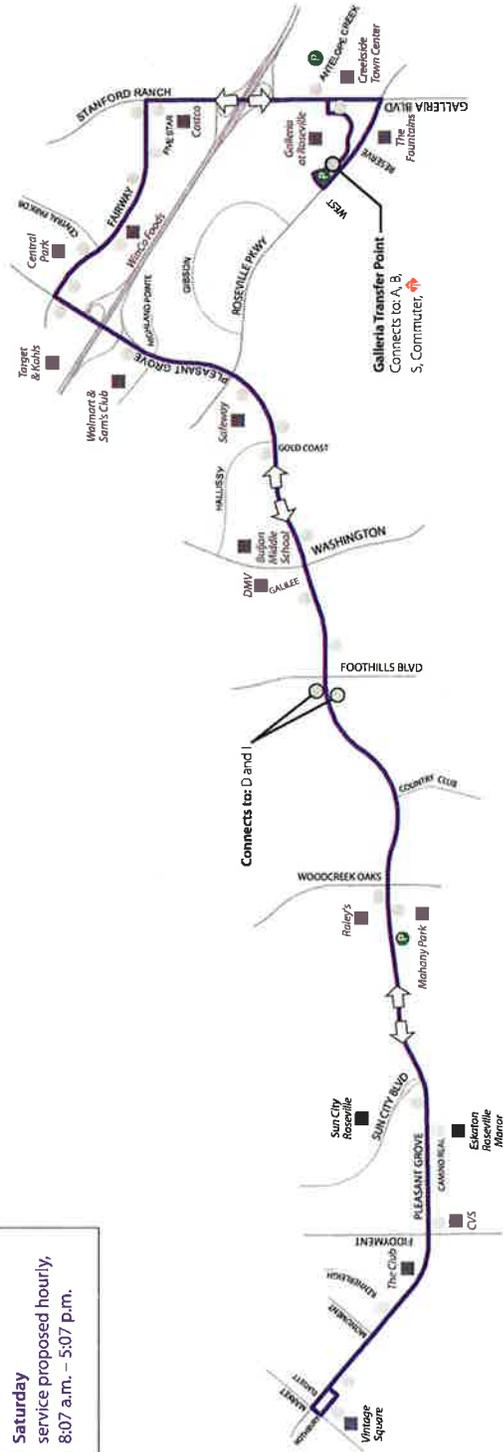
### **Attachments:**

1. Brochure of Proposed Route Changes

## Proposed ROUTE M

**Monday–Friday**  
 service proposed hourly,  
 6:07 a.m. – 9:57 p.m.

**Saturday**  
 service proposed hourly,  
 8:07 a.m. – 5:07 p.m.



We want your input  
 See the front of the  
 brochure for how  
 you can share  
 your feedback.

**Legend**

- Bus Stop
- Bus Stop Connecting to Other Routes
- Park & Ride Lot
- Bike Lockers
- Popular destinations
- Placer County Transit connection

# Proposed Local Route Improvements



## Roseville Transit

Roseville Transit wants your feedback on proposed route changes to enhance service and maximize efficiency. Comments on these proposed routes can be made through Tuesday, January 19.

A public workshop is scheduled for January 19, 5 – 6:45 p.m. at 311 Vernon St. in the City Council Chambers. Dial-A-Ride is available to the meeting at no cost. Call 745-7560 to make a reservation by January, 18.

Share your feedback or ask questions about the proposed routes by contacting the Alternative Transportation office.

Phone: (916) 774-5293

TDD: (916) 746-1797

E-mail: [transportation@roseville.ca.us](mailto:transportation@roseville.ca.us)

In person/By Mail: 401 Vernon St.,

Roseville, CA 95678



[roseville.ca.us/transit](http://roseville.ca.us/transit)



**Item 8E: Alternative Transportation Division Update**

**Staff:** Michael Wixon, Alternative Transportation Manager

**Recommendation**

This item is provided to update the Transportation Commission on the activities of the Alternative Transportation Division and other transportation related items of the region, no action is needed.

---

**TSM Quarterly Training**

On Thursday, September 17th, Enterprise Car Sales hosted the TSM Quarterly Training. At that meeting, staff from Placer County Transportation Planning Agency provided an update on the 2015 summer Spare the Air program. City staff kicked off the October is Smart Commute month promotion using the [sacregioncommuterclub.org](http://sacregioncommuterclub.org) website and further explained the carpool program in Roseville. Approximately 26 employee transportation coordinators, representing over 34 businesses in Roseville attended the training.

**Safe Routes to School**

Cirby, Coyote Ridge, Diamond Creek, Fiddymont Farm, Heritage Oaks, Junction, Kaseberg, Spanger, Stoneridge Quail Glen and Woodbridge schools teamed up with the City of Roseville to participate in the 8th annual Walk or Bike to School Day on Wednesday, October 7. Organized by the school's parent-teacher association and staff from the City of Roseville's Safe Routes to School program, the day was designed to encourage walking or biking to school in groups rather than driving. Thousands of students will be participating along with parents, teachers and community leaders. To dispel the common fear that walking to school isn't safe, City of Roseville traffic engineers helped school officials designate safe routes for students to use when traveling to school. The goal is to motivate parents and students to give walking or biking to school a try. Schools have also started weekly walking days so children continue to be encouraged throughout the school year. The community also benefits with less traffic congestion and improved air quality. For more information, visit [roseville.ca.us/saferoutes](http://roseville.ca.us/saferoutes). KFBK and KCRA covered Walk or Bike to School Day on air and online.



**Bikefest**

On October 3, Roseville PedalSafe and the City hosted the 22nd annual Roseville Bikefest which was held at Roseville Town Square. Approximately 230 participants, an additional 150 parents attended the event. The event would not have happened without the 100 volunteers. Over 130 new helmets were distributed to participants who needed a helmet.

## **Grants Update**

Staff recently submitted two annual Federal Transit Administration (FTA) grant applications for the Louis Orlando Transfer Point (LOTP) Project for a total of over \$1.2 million; one application as a direct recipient to FTA was using §5307 program funds for \$246,520; the second application was as a subrecipient to Sacramento Regional Transit for §5339 program funds for \$993,480. Although staff has signed onto the ability to use the funds, we will consult further with the City Attorney and City Manager before expenditures of the funds are made in order to ensure compliance with the Department of Labor (DOL) related to the State of California Public Employee Pension Reform Act (PEPRA). Staff will now begin pursuing the final local matching funds from our partnering agencies of Placer County Transit and Sacramento Regional Transit in order to start construction in 2016.

Staff also submitted a Recreation Trails grant application to the California Department of Parks & Recreation for the Downtown Class I Trail project. This project includes extension of the Miners Ravine Trail (aka Harding to Royer Trail) into Royer Park, including rotation of the Rube Nelson "Icehouse" Bridge and construction of the Taylor Street Bridge (aka Library Replacement Bridge). A decision on this competitive grant submittal should be made by State Parks by December 2015.

## **Sierra Gardens Transfer Point**

Staff recently contracted with Kimley-Horn Engineers (KHE) to prepare preliminary and final engineering plans for improvements to the Sierra Gardens Transfer Point. KHE will evaluate three alternatives to make improvements that enhance the pedestrian use of the bus stops on both the north and south side of Sierra Gardens Drive, and improvements to the existing street. The public will have opportunity to comment and provide input on the alternatives and design of the improvements sometime in the 3<sup>rd</sup> quarter of Fiscal Year 2016.

## **Transit Survey**

In September 2015, staff and volunteers administered and collected over 100 surveys related to the use of local transit in Roseville. In the next few months staff will tally the data and perform some basic cross tabulation functions. The survey does not represent a statistically valid sampling, but it is hoped that the survey results will provide us with a much better understanding of the average passenger using Roseville Transit. Staff will bring these results to the Commission after tabulating the surveys. Staff also expects it will be able to use the survey results for future service changes. Staff intends to perform this survey next year at the same time to compare results year over year.

**Item 8F: Alternative Transportation Division Update**

**Staff:** Michael Wixon, Alternative Transportation Manager

**Recommendation**

This item is provided to update the Transportation Commission on the activities of the Alternative Transportation Division and other transportation related items of the region, no action is needed.

---

**Helmet fitting**

Employees from Alternative Transportation, Engineering, Housing, Police, along with community volunteers, fit bike helmets on nearly 400 students at Kaseberg and Woodbridge Schools in mid-December. These students received bikes as part of the Sacramento Christmas Bike and Toy Giveaway at Sleep Train Arena. The excited Roseville students also learned important safety tips for riding their shiny new bikes and how to wear their bike helmet properly.

**Stuff-A-Bus**

Roseville Transit held the annual Stuff-A-Bus food drive November 8-20. Passengers and members of the public donated canned goods and other non-perishable food in bins located on all buses, and at the Alternative Transportation office. All food collected was provided to the Placer Food Bank. *Pictured at right: Two customers dropping off donations for Stuff-A-Bus.*



**Holiday Parade**

A festive Roseville Transit bus was featured in the annual downtown Holiday Parade on Saturday, November 21. Information about bus service in Roseville was made by the parade announcer.

**Text & E-mail Alerts**

The city is now using new more robust software, GovDelivery, for sending transit, traffic, and trail e-mail alerts to subscribers. One of the new features is the option to receive the alerts via text message. Visit [www.roseville.ca.us/subscribe](http://www.roseville.ca.us/subscribe) to sign up online. Or, for Roseville Transit, text RSVL TRANSIT, RSVL TRAILS, or RSVL TRAFFIC to 468311.

**Legislative Update**

On December 4, 2015, President Obama signed into law the Fixing America's Surface Transportation Act, or "FAST Act." The FAST Act authorizes \$305 billion over fiscal years 2016 through 2020 for the Department's highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology and statistics programs. The FAST Act not only provides the necessary policy direction, but in addition provides the necessary funding. A weblink regarding the FAST Act for Federal Department of Transportation (DOT) is, <https://www.transportation.gov/fastact/>. Funding for transit is expected to increase through the FTA 5307 formula program, which will assist Roseville Transit as it expands services in the future.

The first draft of the Governor's Budget for Fiscal Year 2017 should be released in January 2016 for review. This is something to look for as it may address some of the transportation funding issues that were raised in the special session of the legislature this past year. Legislative ideas from the special session have now been introduced into the new legislative session for the current year. Staff will continue to keep watching and providing input to those bills or constitutional amendments which would impact positively or negatively the City's transportation facilities and operations.

### **2015 Roseville Transit Local Passenger Survey**

Roseville Transit conducted a survey of Local fixed-route passengers in September 2015. The survey results help us understand the profile of Roseville Transit customers, why they choose transit, and their satisfaction level with the Local bus service.

Surveys were administered by city staff and Transit Ambassadors at transfer points, bus stops, and on board the buses. 108 total surveys were collected during various times of day and days of the week to capture a wide range of passengers. The attachment shows several highlights of the survey results.

#### **Attachments:**

- **2015 Roseville Transit Local Passenger Survey Results**

## Attachment: 2015 Roseville Transit Local Passenger Survey Results

### Rider Profile

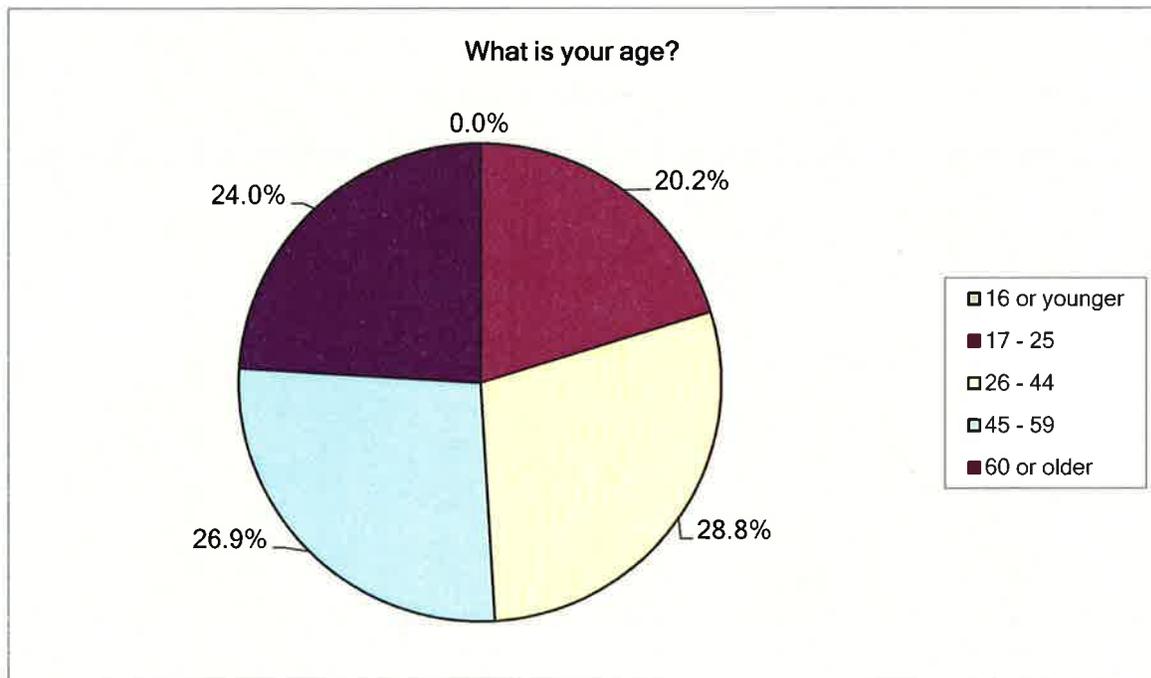
Male: 52.4%  
Female: 47.6%

Senior/Youth/Disabled: 50.5%  
General Public: 49.5%

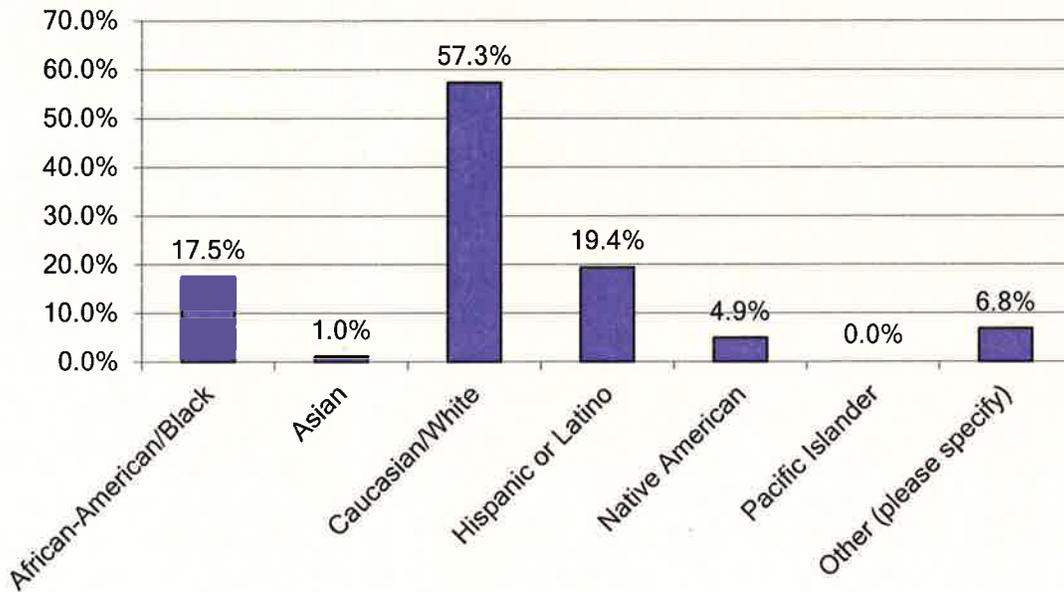
48% ride 5 or more times per week

Top 3 home zip codes -  
95747: 24%  
95678: 41.3%  
95661: 9.3%

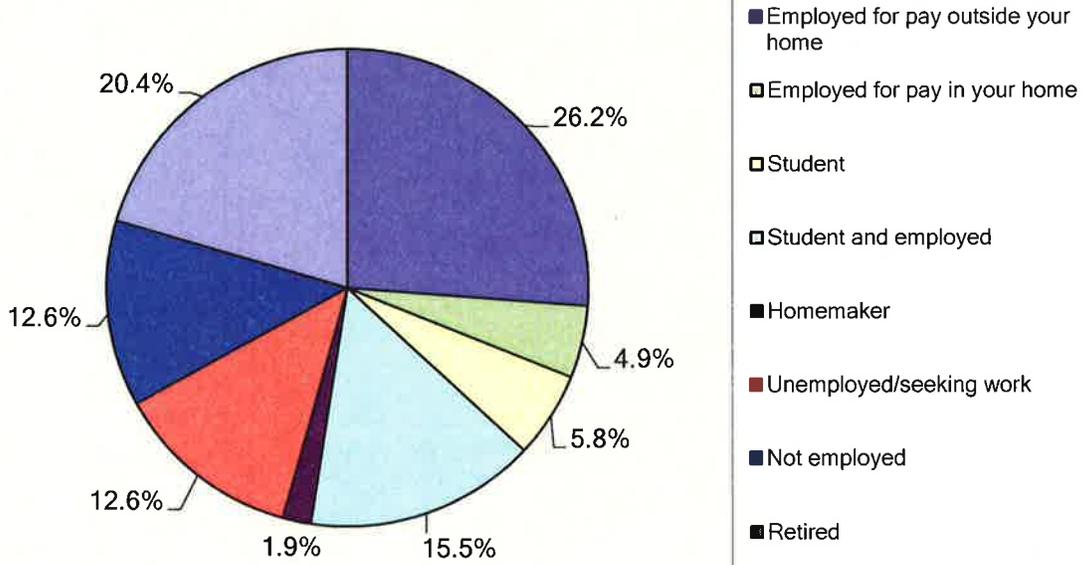
75% have a household income of \$25,000 and below



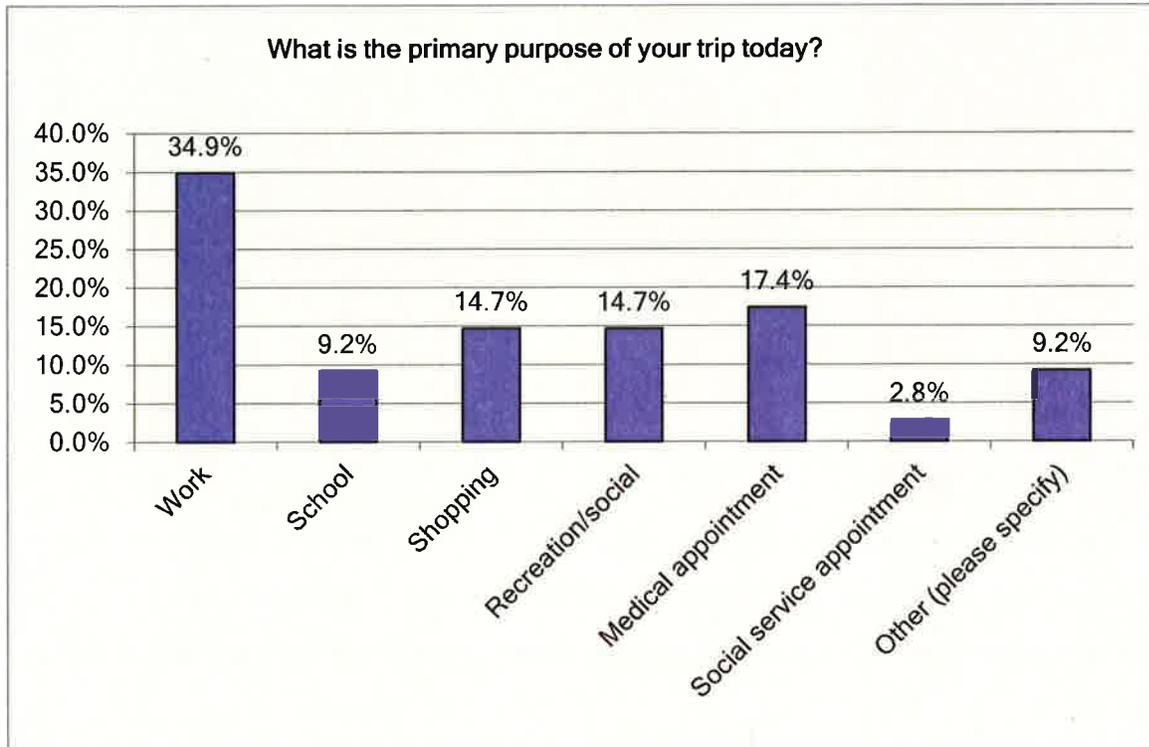
Which do you consider yourself (Check all that apply)



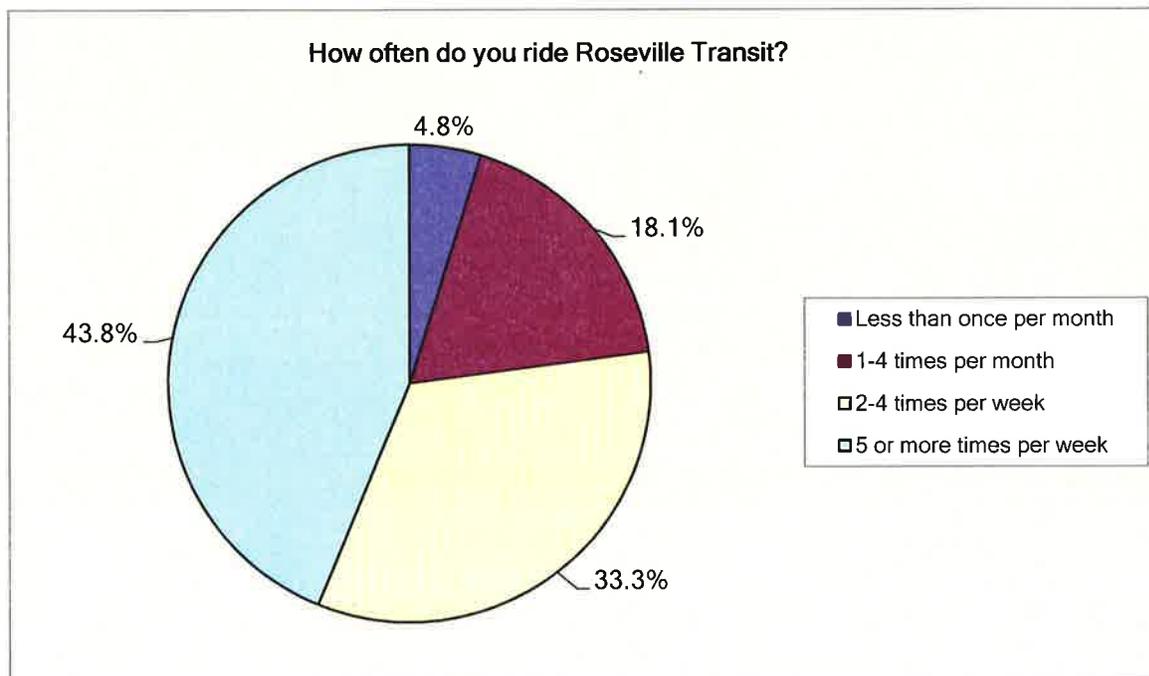
Which of the following best describes you?



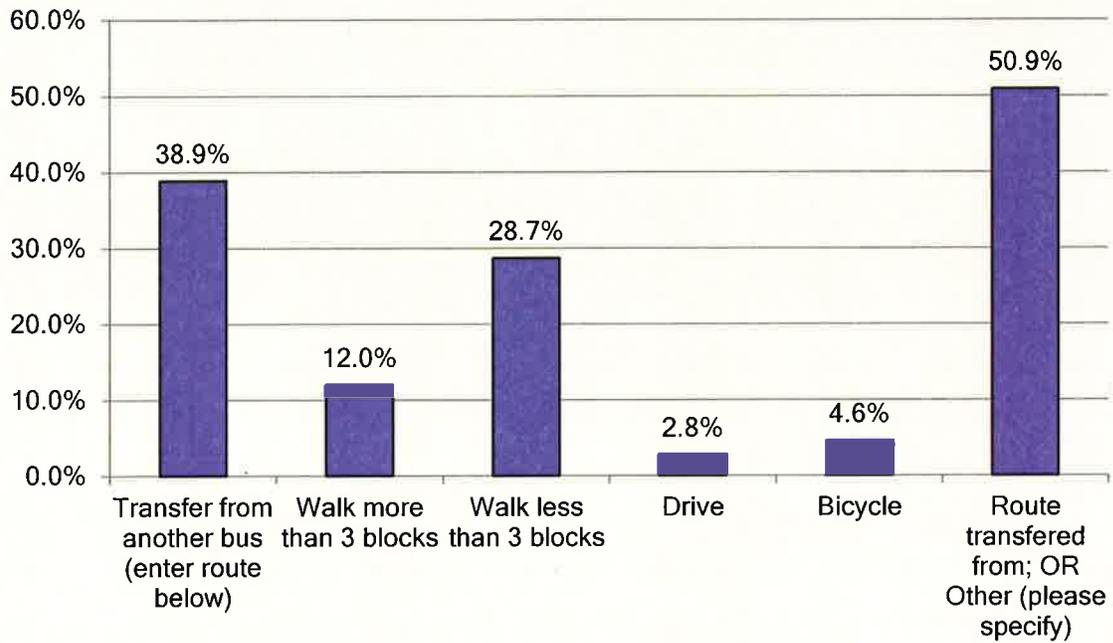
## Travel Habits



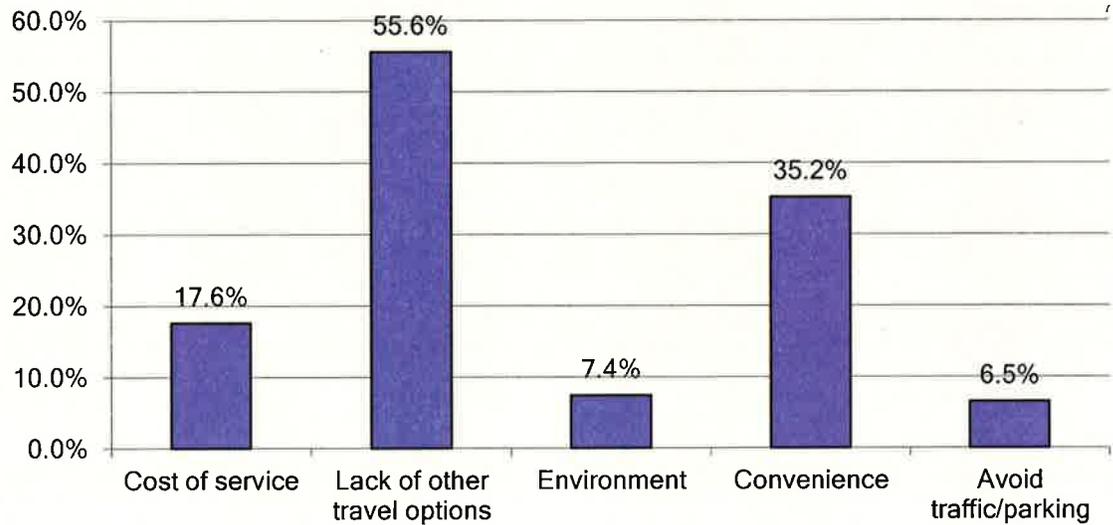
- Of passengers traveling to work, 60% are ages 26 – 44.



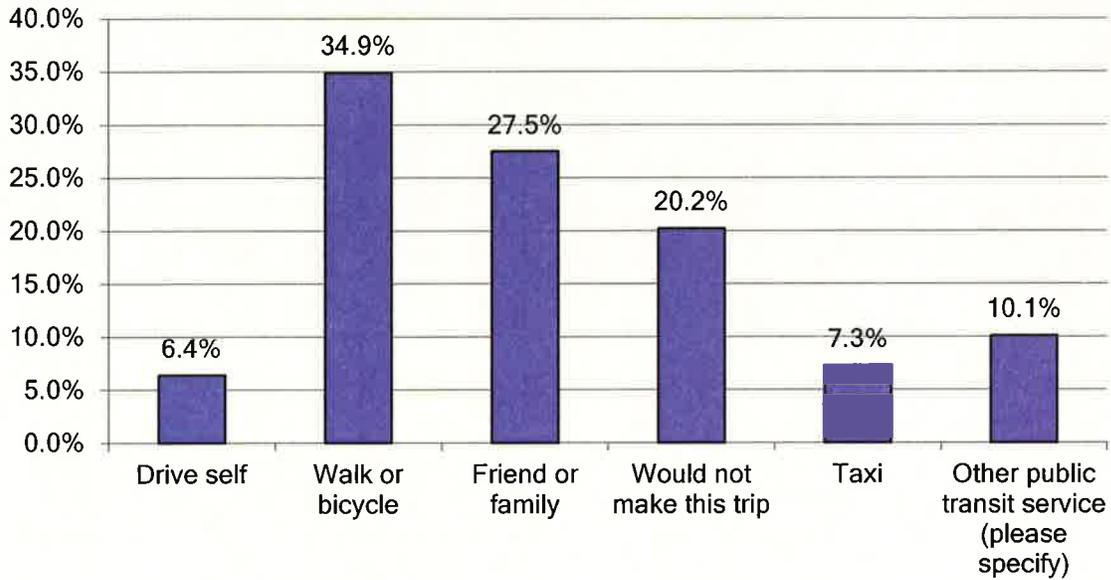
How did you travel to the bus stop today? (Choose One)



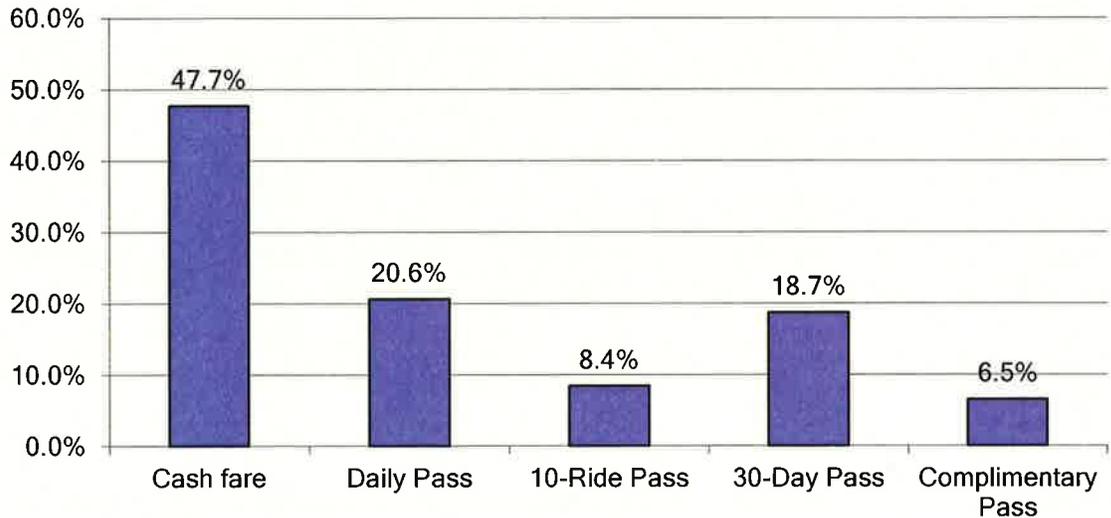
Why did you choose Roseville Transit for this trip?



### How would you make this trip if Roseville Transit had not been available?

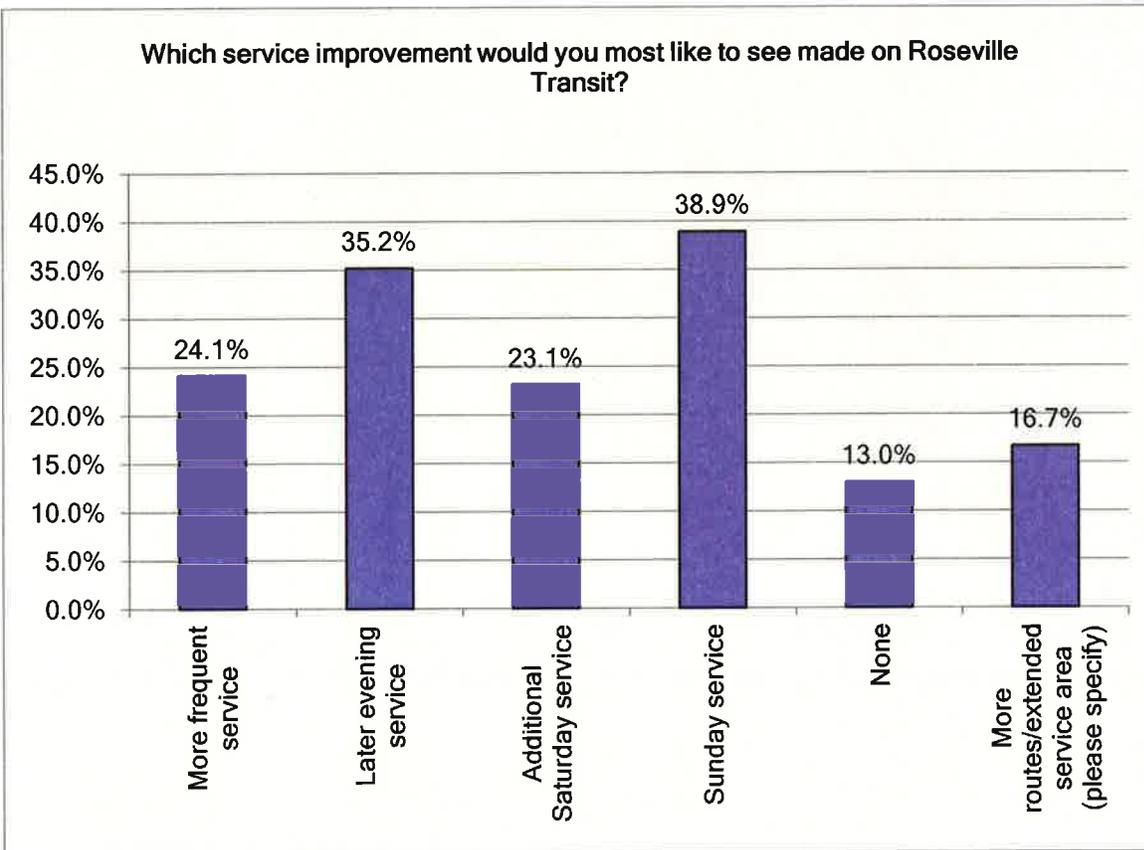


### How did you pay for this trip?



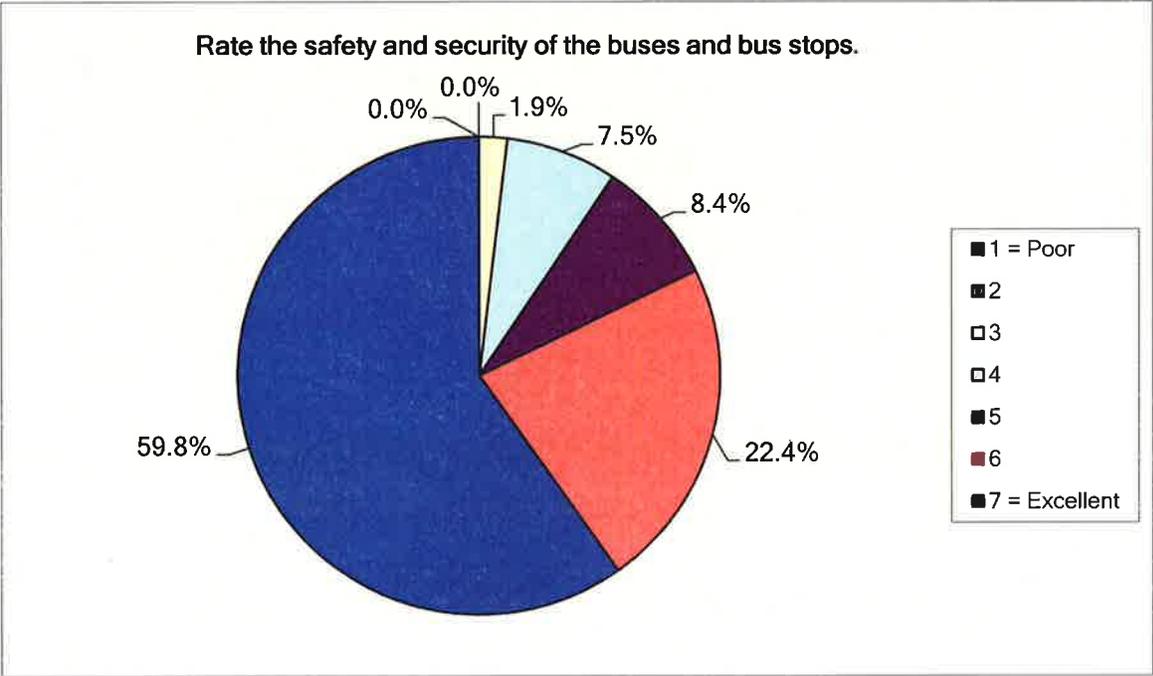
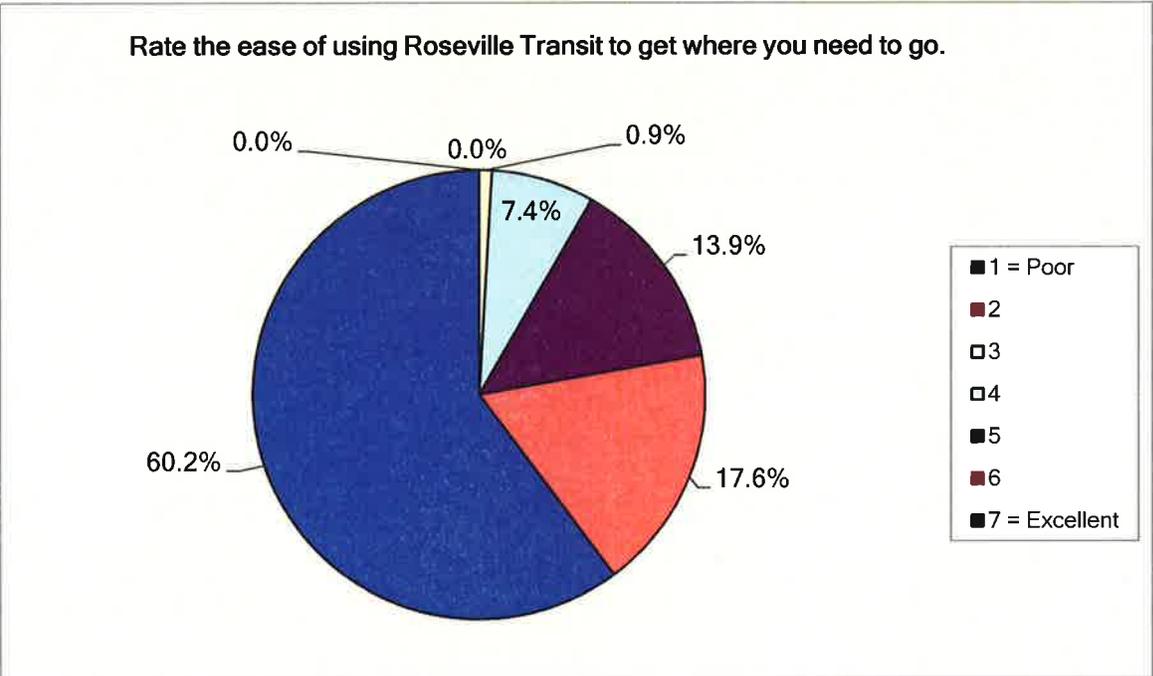
- 50% of Discount passengers paying cash fare have annual incomes under \$14,999
- Of General Public passengers, 30% have annual incomes under \$10,000 and 12% have incomes \$10,000 - \$14,999.

## Recommended Improvements

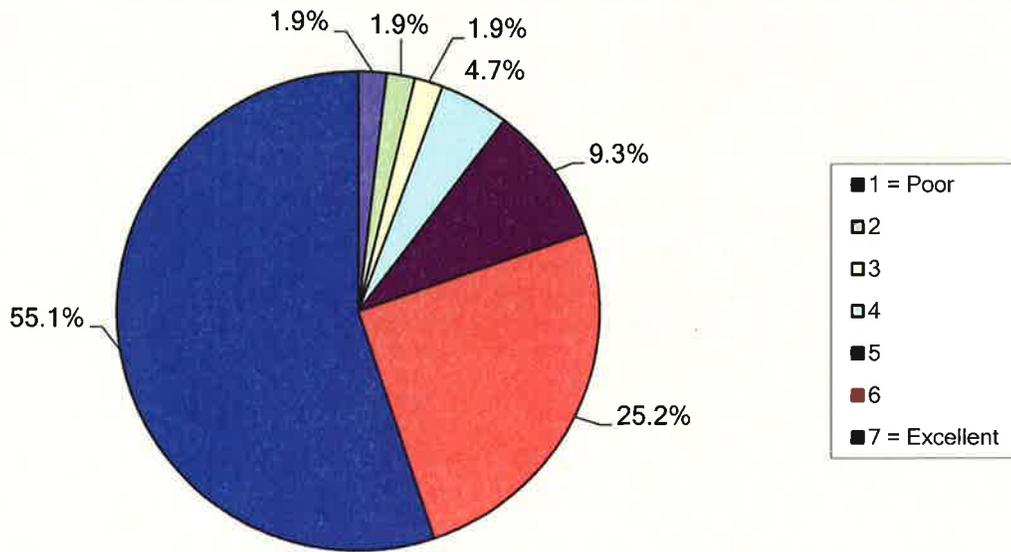


- Of passengers who pay the Discount fare, 66% are in favor of a \$0.25 - \$0.50 fare increase to make the service improvement recommended above.
- Of passengers who pay the General Public fare, 71% are in favor of a \$0.25 - \$0.50 fare increase to make the service improvement recommended above.
- If more frequent service were added, 50% would increase their trips by 3 times a week or more.
- If later evening service were added, 58% would increase their trips by 3 times a week or more.
- If more Saturday service were added, 40% would increase their trips by 3 times a week or more.
- If Sunday service were added, 45% would increase their trips by 3 times a week or more.

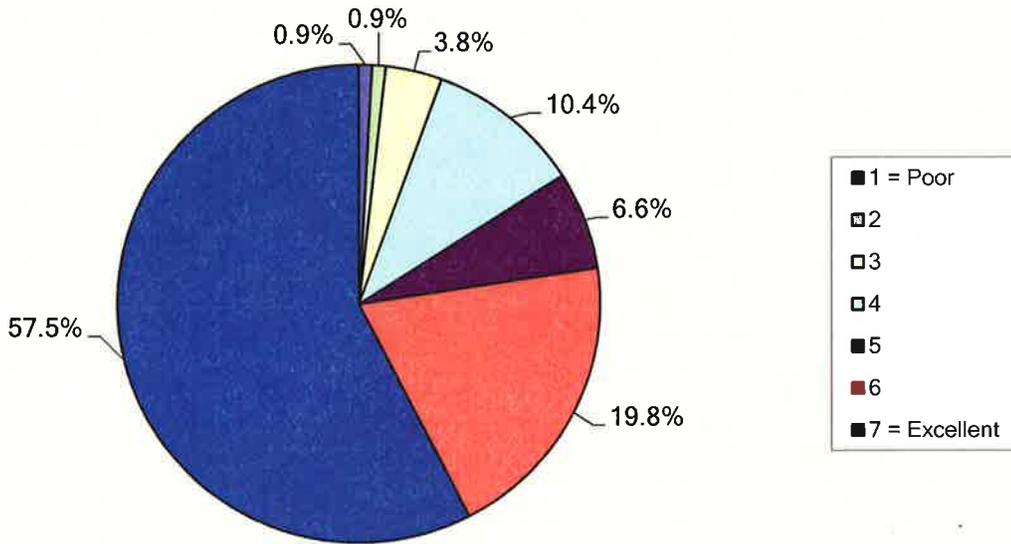
*Customer satisfaction*



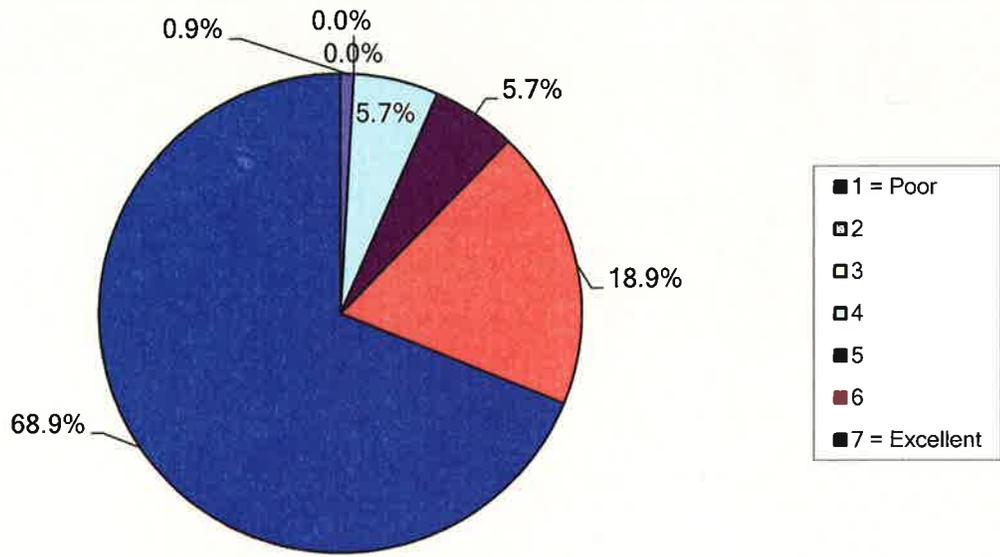
Rate the cleanliness of buses and bus stops



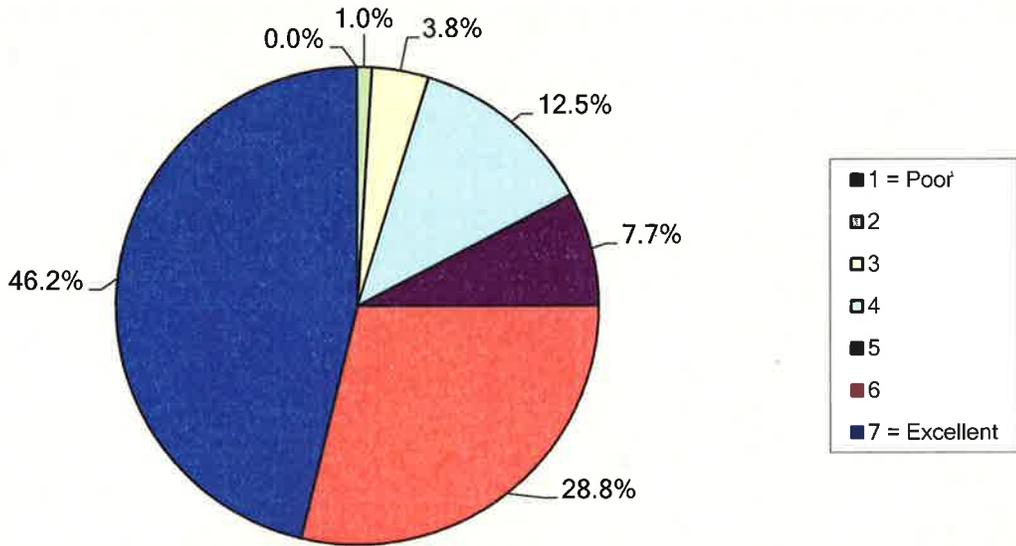
Rate the ease of bus connections at transfer points.



Rate driver courtesy and competency.



Rate the on-time performance of routes.



Overall, how would you rate Roseville Transit?

