



**Transportation Commission Meeting
Council Chambers
311 Vernon Street
July 19, 2011 – 7:00 p.m.
Agenda**

1. Call to Order

2. Welcome – Roll Call

- Rita Brohman, *Chair*
- Ryan Schrader, *Vice-Chair*
- Bonnie Gore
- Joseph Horton
- Chinnaian Jawahar
- Grace Keller
- Robert Lyss
- Sunil Rao, *Youth Commissioner*

3. Pledge of Allegiance

4. Meeting Minutes

- a. April 19, 2011

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 and ADDRESS for the record.*

6. Consent Calendar

None

7. Special Presentations/Reports

- a. Bike & Pedestrian Replacement Bridge at 190 Park Drive
- b. Preventative Maintenance and ADA Operations Grant Application
- c. Quarterly Transit Performance Report for 3rd Quarter FY10/11

8. Staff and/or Commission Reports/Comments

- a. Alternative Transportation Division Update

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.

1. Call to Order

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

2. Roll Call

Commissioners Present

Rita Brohman, *Chair*
Joseph Horton
Chinnaian Jawahar
Grace Keller
Robert Lyss

Staff Present

Michael Wixon, Alternative Transportation Manager
Jana Cervantes, Associate Engineer, Engineering
Michael Dour, Alternative Transportation Analyst II
Lupe Nelson, Recording Secretary

Commissioners Absent

Ryan Schrader, *Vice-Chair*
Bonnie Gore
Sunil Rao, *Youth Commissioner*

3. Pledge of Allegiance

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

4. Meeting Minutes

MOTION

Commissioner Lyss made the motion, which was seconded by Commissioner Horton, to approve the minutes of March 15, 2011.

Motion was approved unanimously.

5. Oral Communication

Commissioner Brohman opened the Public Comment period.

Michael Barnbaum, 89-B Dean Road, Sacramento, 95815
Mr. Barnbaum informed the Commissioners of current transit happenings.

Commissioner Brohman closed the Public Comment period.

6. Consent Calendar

None

7. Special Presentation/Reports

a. Pedestrian Safety Reporting, Tracking, and Mitigation

Mr. Wixon introduced Ms. Cervantes. Ms. Cervantes gave a PowerPoint presentation on the Pedestrian Safety Reporting, Tracking and Mitigation. This report provided information on the policies and procedures used in reporting, tracking, and mitigating pedestrian/vehicle collisions within the City.

A question and answer session between Commissioners and staff ensued.

Commissioner Brohman opened the Public Comment.

Michael Barnbaum, 89-B Dean Road, Sacramento, 95815

Mr. Barnbaum asked if the City of Roseville will move towards a 3 crossing crosswalks instead of a 1 crossing crosswalk.

Commissioner Brohman closed the Public Comment.

A question and answer session between Commissioners and staff ensued.

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

b. Modifications to Transportation Commission Role and Responsibilities

Mr. Wixon presented the Modification to Transportation Commission Role and Responsibilities report. Modifications would allow the Transportation Commission to delegate limited approval authority for various items which would allow it to establish its own meeting procedures and participate more actively in the operations of Roseville Transit.

A question and answer session between Commissioners and staff ensued.

Commissioner Brohman opened and closed the Public Comment.

A question and answer session between Commissioners and staff ensued.

MOTION

Commissioner Horton made the motion, seconded by Commissioner Jawahar, to take the following actions:

1. Recommend that the City Council amend the Roseville Municipal Code to give authority to the Transportation Commission to act upon changes to fare, fees and penalties for Roseville Transit consistent with an adopted Short Ranged Transit Plan, to annually adopt charter rates consistent with the State Public Utilities Code, and to act upon short-term promotional fare offers no longer than two (2) months in total or separately each calendar year for each service type;
2. Recommend that the City Council amend the Transportation Commission Meeting Procedures Handbook to provide limited approval authority for those activities described herein, consistent with other policies and procedures of the City of Roseville, and removing the stated approval authority for a Bikeway Master Plan;
3. Recommend that the City Council give the Transportation Commission authority to act upon major changes to the Roseville Transit Administrative policies, consistent with other adopted policies and procedures of the City of Roseville, including but not limited to the City's adopted Short Range Transit Plan (minor changes would be determined and made by staff with notification provided to the Transportation Commission);
4. Amend these documents to reflect that all final actions by the Transportation Commission may be appealed with fourteen (14) calendar days from which the action was taken to the City Council; only issues deliberated upon by the Transportation Commission at the meeting may be considered on appeal by the City Council; and,
5. Advise City Council that the Transportation Commission is asking for appeal authority for

Public Works items within six (6) months.

Motion was approved unanimously.

c. Roseville Transit Fare Ordinance and Administrative Policies Amendments

Mr. Wixon presented the Roseville Transit Fare Ordinance and Administrative Policies Amendments report. The report recommends changes to the Roseville Transit Fare Ordinance to match upcoming changes to fare type, changes to Dial-A-Ride reservation from seven (7) days to fourteen (14) days in advance, and policy change to allow storage of bicycles onboard buses.

A question and answer session between Commissioners and staff ensued.

Commissioner Brohman opened the Public Comment.

Michael Barnbaum, 89-B Dean Road, Sacramento, 95815

Mr. Barnbaum commented on the benefit to transit riders of the upcoming electronic fare. Mr. Barnbaum also asked if the Local routes hours would be extended.

Commissioner Brohman closed the Public Comment.

A question and answer session between Commissioners and staff ensued.

MOTION

Commissioner Keller made the motion, seconded by Commissioner Horton, to take the following actions:

1. Recommend the City Council amend the Transit Fare Ordinance, Title 14, Chapter 14.30 (Public Transit) of the Roseville Municipal Code to changes fare to better accommodate the use of electronic fare cards and incorporate current fare practices (no fare increase are proposed).
2. Recommend the City Council amend the Roseville Transit Administrative Policies as follows:
 - a. To change to Dial-A-ride reservations policies from accepting reservation requests a maximum of seven (7) days to fourteen (14) days in advance; and,
 - b. To incorporate the option that under certain circumstances that the bus driver may permit bringing bicycles on board commuter buses.

Motion was approved unanimously.

8. Staff and/or Commission Reports/Comments

d. Alternative Transportation Division Update

Mr. Wixon updated the Commissioners on the following subjects:

1. Transportation Funding In A Nutshell – *continued to next meeting.*
2. Acronyms
3. Transit Advertising Program Update
4. Commuter Route Increased Ridership
5. Commuter Route 51
6. Bike Trail Storm Damage
7. Trail Etiquette Guidelines
8. Dry Creek Regional Loop Trail Grant Application
9. May is Bike Month – Upcoming Events
10. Marking & Communication Update

11. Legislative Update

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

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

9. Pending Agenda

None

10. Adjournment

MOTION

Commissioner Lyss made the motion, which was seconded by Commissioner Jawahar, to adjourn the meeting.

The motion was approved unanimously.

The meeting was adjourned at 8:45 p.m.

Item 7a. Bike & Pedestrian Replacement Bridge at 190 Park Drive

Staff Michael Dour, Alternative Transportation Analyst II

Recommendation

Staff recommends the Transportation Commission:

1. Receive public comment; and,
2. Recommend that the City Council authorize staff to apply for a Federal Transit Administration Section 5307 Grant for the Bike & Pedestrian Replacement Bridge at 190 Park Drive.

Background

During the series of intense rainstorms in late March 2011, the bridge at 190 Park Drive incurred damage to its foundation from stream erosion. Immediate bridge stabilization efforts were successful in preventing the collapse of the bridge into Dry Creek. However, City staff and structural engineers from URS Corporation determined that the structural integrity of the bridge was compromised, that repairs were not recommended, and that the bridge should be removed immediately to protect public safety. The City Council authorized \$45,000 for emergency bridge removal, and the bridge was removed in June 2011.

The Downtown Specific Plan (DTSP) identifies the Bike & Pedestrian Bridge Replacement project at 190 Park Drive as a priority project because it is a critical component in achieving multi-modal connections within and to Downtown Roseville. At the direction of City leadership, the Alternative Transportation Division Staff has been exploring options for funding replacement of the bridge.

Discussion

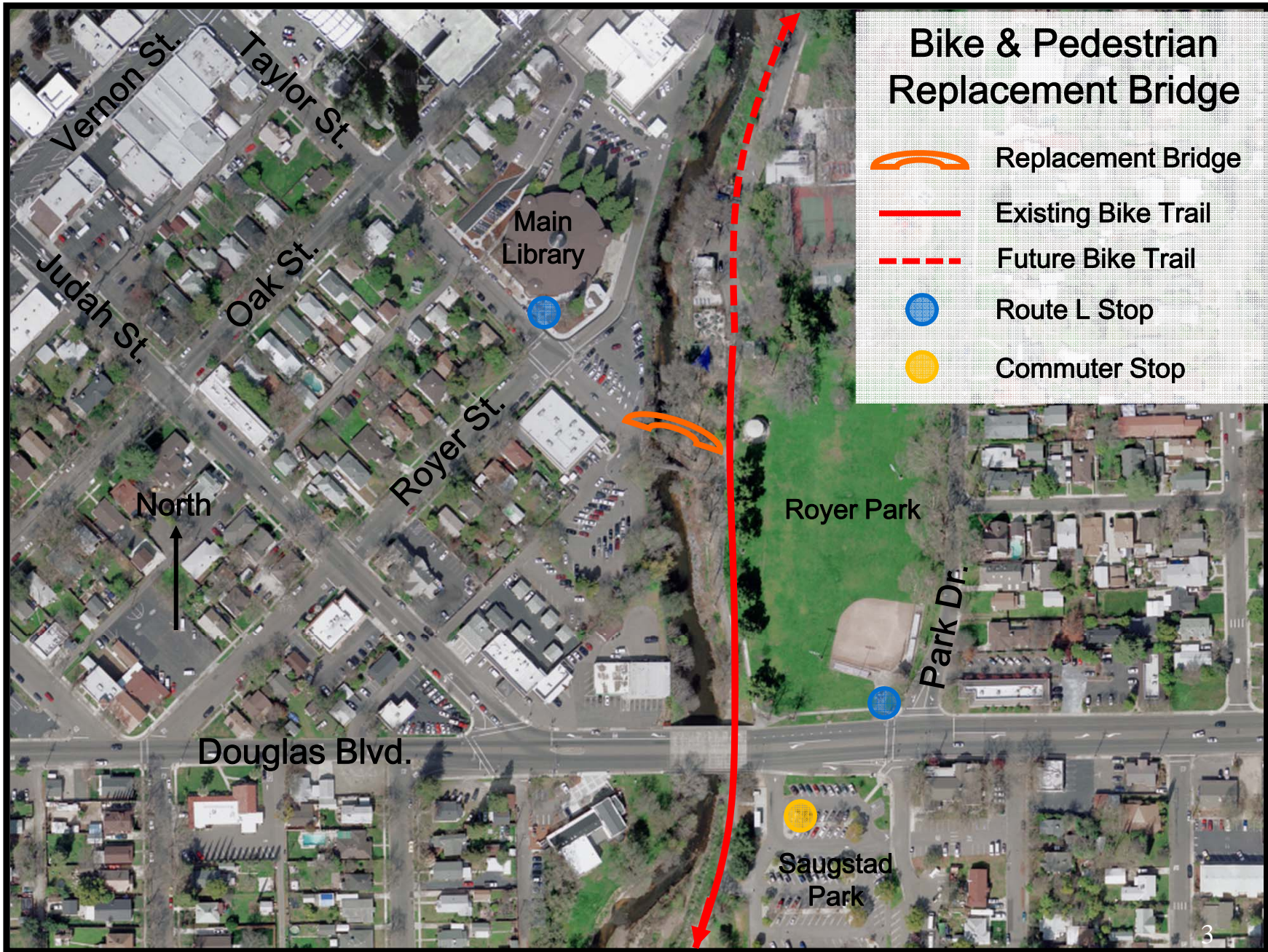
In 2010, the Sacramento Area Council of Governments (SACOG) allocated \$635,000 of Federal Transit Administration (FTA) Section 5307 Transit Enhancement (TE) funds to the Downtown Roseville area. The Bike & Pedestrian Bridge Replacement project at 190 Park Drive is an eligible project under the TE program because it will facilitate bicycle and pedestrian access to transit by allowing Royer Park visitors and nearby residents direct access to Roseville Transit Route L, a fixed route stop at the corner of Taylor Street and Royer Street (in front of the Main Library) and approximately 200 feet from the proposed bridge. The project will also facilitate bicycle and pedestrian access to Roseville Transit Commuter Bus service at Saugstad Park, which is approximately 1,000 feet from the proposed bridge (see attached map.)

The required local match for TE funding varies depending on project type, but for this project is estimated to be \$46,395. For the match, staff proposes use of Transportation Development Act (TDA) money from the Local Transportation Fund. If the grant application is approved, this would bring the total project budget to \$681,395.

Per the DTSP, the estimated cost for replacement of the Bike & Pedestrian Bridge, including environmental review, engineering and administration, is \$892,500. This means there is a difference of \$211,000 between the estimated cost and the proposed allocation of \$681,395. The DTSP cost estimate was generated in 2008 when we were experiencing very high construction costs. Staff expects that actual construction costs will be less than estimated. In the event that the proposed allocation of \$681,395 is insufficient, staff will explore options for additional funding.

Attachment:

1. Aerial Map





Transportation Commission Meeting

July 19, 2011 – 7:00 p.m.

Special Presentations/Reports

Item 7b. Preventative Maintenance and ADA Operations Grant Application

Staff Eileen Bruggeman, Alternative Transportation Analyst II

Recommendation

Staff recommends the Transportation Commission:

1. Receive public comment; and,
2. Recommend that the City Council authorize staff to apply for a Federal Transit Administration Section 5307 Grant for Preventative Maintenance and ADA Operations.

Background

Each year the Alternative Transportation Manager meets with the Sacramento Area Council of Governments (SACOG) and other regional transit agencies to allocate the Federal Transit Administration (FTA) Section 5307 Capital apportionment to transit agencies in the region.

FTA Section 5307 Capital grant funds are available for reimbursement of various eligible expenses, including Preventative Maintenance, and operating assistance for ADA Complementary Paratransit (Dial-A-Ride 'DAR') service. The Federal/Local share ratio is eighty percent (80%) funding through Federal funds with twenty percent (20%) local match.

Up to ten percent (10%) of the annual FTA Section 5307 Capital apportionment is reserved for DAR operating assistance.

Discussion

In 2010, SACOG allocated Federal Transit Administration (FTA) Section 5307 Capital funds in the amount of \$285,000 to Roseville Transit DAR operations and \$300,000 to Roseville Transit for vehicle and bus shelter preventative maintenance.

Currently these expenses are paid for with Transportation Development Act (TDA) funds. Approval of the FTA grant would reduce the amount of TDA funds needed for DAR operations and vehicle and shelter maintenance by \$585,000.



Transportation Commission Meeting

July 19, 2011 – 7:00 p.m.

Special Presentations/Reports

Item 7c. Quarterly Transit Performance Report for 3rd Quarter FY10/11

Staff Michael Wixon, Alternative Transportation Manager

Recommendation

Staff requests that the Transportation Commission accept the Transit Performance Report for the third quarter of Fiscal Year 2010/2011.

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 charts that provide details of the established transit performance criteria. Below is a brief overview of the transit performance criteria used to measure activity towards meeting the goals of service efficiency, service effectiveness, and service quality during the third quarter of Fiscal Year 2010/2011 (FY10/11).

Goal 1 – Service Efficiency: Service efficiency is rated by the cost per passenger and the farebox recovery for each service and system-wide.

Farebox Recovery Ratio: The farebox recovery ratio for all transit services is 19.9% for the third quarter of FY10/11, and 19.9% for the year to date. This meets and exceeds the performance standard of 15% farebox recovery ratio. All services increased in their farebox recovery ratios compared to the same time period last year; in the third quarter the DAR farebox recovery ratio increased from 7.8% to 9.4%, the Commuter recovery ratio increased from 70.2% to 74.2%, and the Fixed Route recovery ratio increased from 8.9% to 9.9%.

The farebox recovery ratio increases reflects increases in total fare revenue, and decreases in total operational expenses in comparison to the same periods last year.

| Fare Revenue | 2009/10 | 2010/11 | Difference | % |
|-------------------------|-----------|-----------|------------|-----|
| 1 st Quarter | \$198,783 | \$221,739 | \$22,956 | 12% |
| 2nd Quarter | \$200,150 | \$215,626 | \$15,476 | 8% |
| 3rd Quarter | \$205,862 | \$223,720 | \$17,858 | 9% |

| Operational Expenses | 2009/10 | 2010/11 | Difference | % |
|-------------------------|-------------|-------------|-------------|------|
| 1 st Quarter | \$1,215,270 | \$1,079,565 | (\$135,705) | -11% |
| 2nd Quarter | \$1,250,839 | \$1,119,030 | (\$131,809) | -11% |
| 3rd Quarter | \$1,214,140 | \$1,126,944 | (\$87,196) | -7% |

Full use of the data collecting capabilities of the electronic fareboxes will provide data with a higher degree of accuracy. A Fare Ordinance Amendment was approved by City Council to provide a set of

fare options that are more compatible with use of electronic fareboxes. Staff is waiting for delivery of the farecards to begin full use of the electronic fareboxes prior to October 2011.

Subsidy per Trip: The total subsidy for all service trips provides an additional means to measure service efficiency and the effectiveness of the service changes. One would intuitively think that because fare box recovery has increased that the subsidy per trip has decreased. However, because overall ridership is down as a result of the economy and reduced services, the overall subsidy per trip has increased from \$10.09 to \$10.23 from the same time period a year ago.

The amount of subsidy per commuter trip decreased from \$1.76 to \$1.41 during the same time period a year ago (3rd quarter). However, this does not completely offset the subsidy per trip increases in the DAR subsidy that increased from \$32.09 to \$32.61, and the Fixed Route subsidy that increased from \$11.14 to \$12.57. Subsidy per trip is calculated based on operational expenses, less fare revenue, and divided by ridership; as discussed below, ridership increased significantly in Commuter service, increased slightly in DAR, and decreased significantly in Fixed Route services.

Goal 2 - Service Effectiveness – Service effectiveness is rated by total ridership and the number of passengers trips provided for each vehicle revenue hour (PTVRH).

Overall total ridership in the 3rd quarter decreased by -11.6% from the prior fiscal year and overall PTVRH is 7.5. The overall standard is an average of eight (8) PTVRH.

For several quarters DAR ridership has been decreasing; we are happy to report in the 3rd quarter DAR ridership increased 1.6% in comparison to the same time period as the prior year (from 7,498 to 7,621). Commuter service ridership also increased in the 3rd quarter by 15.5% (from 27,909 to 32,230).

Fixed Route service ridership in the 3rd quarter decreased by 24.9% from the same time period the previous year (from 64,509 to 48,465). However, the 3rd quarter the previous year (January – March 2010) was the quarter prior to instituting the reduction in Fixed Route service.

The Short Range Transit Plan is proceeding towards finalization later this year. The plan will provide recommendations regarding Fixed Route services and possible plans for implementation.

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 for the 3rd quarter was one per 46,231 service miles (standard is less than 1 per 25,000 miles). The average number of preventable accidents per service mile was one per 92,462 service miles (standard is less than 1 per 50,000 miles). In both categories the system meets our established standards.

The number of road calls per service mile during the 3rd quarter was one road call per 61,641 miles (the established standard is more than 10,000 miles per road call). Staff believes this is due in part to the newer fleet vehicles from Gillig which are used for fixed route and commuter services, which is supported by a reduction of unscheduled service hours from the Vehicle Maintenance Division. In any event, the measured performance meets our established standards.

Average on-time performance and number of complaints per ridership for all services continues to meet standards.

Attachment:

1. FY 10/11 Performance Report Data for 3rd Quarter

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Year To Date |
|--|--------------|--------------|--------------|-------------|--------------|
| Farebox Ratio for All Services | | | | | |
| Total Expenses - All Services | \$1,079,565 | \$1,119,030 | \$1,126,944 | | \$3,325,540 |
| Total Fares - All Services | \$221,739 | \$215,626 | \$223,720 | | \$661,085 |
| Combined Farebox Ratio for All Services | 20.5% | 19.3% | 19.9% | | 19.9% |
| Previous FY Combined Farebox Ratio for All Services | 16.4% | 16.0% | 17.0% | | 17.0% |
| Percent Difference | 4.2% | 3.3% | 2.9% | | 2.9% |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Subsidy per Trip (All Services) | | | | | |
| Total Expenses - All Services | \$1,079,565 | \$1,119,030 | \$1,126,944 | | \$3,325,540 |
| Less Fares (All Services) | \$221,739 | \$195,613 | \$223,720 | | \$661,085 |
| Total Subsidy | \$857,826 | \$923,417 | \$903,224 | | \$2,664,455 |
| Divided by Ridership (All Services) | 94,534 | 87,969 | 88,316 | | 270,819 |
| Total Subsidy for All Service Trips | \$9.07 | \$10.50 | \$10.23 | | \$9.84 |
| Previous FY Subsidy for All Service Trips | \$9.70 | \$9.67 | \$10.09 | \$10.41 | \$10.09 |
| Subsidy Increase/Decrease from Previous Year | -\$0.62 | \$0.83 | \$0.14 | | |

| | | | | | |
|--|--------------|---------------|---------------|--------|---------|
| Total Ridership for All Services | | | | | |
| Current Quarter | 94,534 | 87,969 | 88,316 | | 270,819 |
| Last Year Quarter | 104,825 | 98,369 | 99,926 | 92,954 | 400,820 |
| Total Ridership Increase/Decrease | -9.8% | -10.6% | -11.6% | | |

| | | | | | |
|--|------------|------------|------------|--|------------|
| Passenger Trips per VRH (All Services) Standard 8/VRH | | | | | |
| Total Ridership | 94,534 | 87,969 | 88,316 | | 270,819 |
| Divided by Total Vehicle Revenue Hours (VRH) | 12,715 | 12,235 | 11,727 | | 36,677 |
| Total Passenger Trips per Vehicle Revenue Hour | 7.4 | 7.2 | 7.5 | | 7.4 |

| | | | | | |
|---|----------------|---------------|---------------|--|---------------|
| Preventable Accident Standard <1/50,000 | | | | | |
| Total Service Miles (All Services) | 191,881 | 187,036 | 184,924 | | 563,841 |
| Divided by Total Preventable Accidents | 1 | 5 | 2 | | 8 |
| Total Service Miles per Preventable Accident | 191,881 | 37,407 | 92,462 | | 70,480 |

| | | | | | |
|---|---------------|---------------|---------------|--|---------------|
| All Accidents Standard < 1/25,000 | | | | | |
| Total Service Miles (All Services) | 191,881 | 187,036 | 184,924 | | 563,841 |
| Divided by Total Accidents | 4 | 9 | 4 | | 17 |
| Total Service Miles per Accident | 47,970 | 20,782 | 46,231 | | 33,167 |

| | | | | | |
|--|---------------|---------------|---------------|--|---------------|
| Maintenance Standard > 1/10,000 miles between Road Calls | | | | | |
| Total Service Miles (All Services) | 191,881 | 187,036 | 184,924 | | 563,841 |
| Divided by All Road Calls | 7 | 4 | 3 | | 14 |
| Total Service Miles per Road Calls | 27,412 | 46,759 | 61,641 | | 40,274 |

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Year To Date |
|---|---------------|---------------|---------------|-------------|---------------|
| DAR Farebox >15% | | | | | |
| Total Expenses - All Services | \$1,079,565 | \$1,119,030 | \$1,126,944 | | \$3,325,540 |
| Percentage of DAR Service Hours to Total Contract Service Hours | 24.41% | 24.24% | 24.58% | | 24.41% |
| Total Expenses - DAR Service | \$263,853 | \$269,934 | \$274,201 | | \$807,988 |
| DAR Fare Revenue | \$25,443 | \$20,973 | \$25,677 | | \$72,093 |
| DAR Farebox Ratio | 9.6% | 7.8% | 9.4% | | 8.9% |
| Last Year Quarter | 7.9% | 7.0% | 7.8% | 9.0% | 7.9% |

| | | | | | |
|----------------------------------|----------------|----------------|----------------|---------|----------------|
| DAR Subsidy | | | | | |
| Total Expenses - DAR Service | \$263,853 | \$269,934 | \$274,201 | | \$807,988 |
| Less DAR Fare Revenue | \$25,443 | \$20,973 | \$25,677 | | \$72,093 |
| Total Subsidy | \$238,410 | \$248,961 | \$248,524 | | \$735,894 |
| Divided by DAR Ridership | 8,000 | 7,505 | 7,621 | | 23,126 |
| Subsidy per DAR Passenger | \$29.80 | \$33.17 | \$32.61 | | \$31.82 |
| Last Year Quarter | \$29.22 | \$33.40 | \$32.09 | \$32.31 | \$31.67 |

| | | | | | |
|--------------------------------------|---------------|--------------|-------------|-------|--------|
| DAR Ridership | | | | | |
| Current Quarter | 8,000 | 7,505 | 7,621 | | 23,126 |
| Last Year Quarter | 9,027 | 7,928 | 7,498 | 8,309 | 32,762 |
| Ridership % Increase/Decrease | -11.4% | -5.3% | 1.6% | | |

| | | | | | |
|---|------------|------------|------------|-----|------------|
| DAR Passenger Trips per VRH Standard >3.0 | | | | | |
| DAR Ridership | 8,000 | 7,505 | 7,621 | | 23,126 |
| Divided by DAR Vehicle Revenue Hours (VRH) | 3,059 | 2,947 | 2,892 | | 8,898 |
| DAR Passenger Trips per Vehicle Revenue Hour | 2.6 | 2.5 | 2.6 | | 2.6 |
| Last Year Quarter | 2.7 | 2.6 | 2.6 | 2.7 | 2.7 |

| | | | | | |
|--|--------------|--------------|--------------|-------|---------------|
| DAR Ridership per DAR Complaint Standard <1/3000 | | | | | |
| DAR Ridership | 8,000 | 7,505 | 7,621 | 0 | 23,126 |
| Number of Complaints | 0 | 5 | 0 | | 5 |
| Divided by Substantiated Complaints | 0 | 2 | 0 | | 2 |
| DAR Ridership per Substantiated Complaint | 8,000 | 3,753 | 7,621 | | 11,563 |
| Last Year Quarter | 9,027 | 1,982 | 7,498 | 8,309 | 5,460 |

| | | | | | |
|------------------------------------|------------|------------|------------|-----|------------|
| DAR On Time Performance | | | | | |
| 1st Month of Quarter | 97.9% | 96.7% | 99.1% | | 98% |
| 2nd Month of Quarter | 97.9% | 96.7% | 98.5% | | 98% |
| 3rd Month of Quarter | 98.3% | 98.2% | 98.6% | | 98% |
| Avg On-Time Performance (%) | 98% | 97% | 99% | | 98% |
| Last Year Quarter | 97% | 98% | 99% | 98% | 98% |

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Year To Date |
|--|---------------|---------------|---------------|-------------|---------------|
| Commuter Farebox Standard >75% | | | | | |
| Total Expenses - All Services | \$1,079,565 | \$1,119,030 | \$1,126,944 | | \$3,325,540 |
| Percentage of Commuter Service Hours to Total Contract Service Hours | 16.86% | 16.36% | 16.36% | | 16.53% |
| Total Expenses - Commuter Service | \$173,476 | \$174,878 | \$176,353 | | \$524,707 |
| Commuter Fare Revenue | \$122,555 | \$116,099 | \$130,940 | | \$369,594 |
| Commuter Farebox Ratio | 70.6% | 66.4% | 74.2% | | 70.4% |
| Last Year Quarter | 63.6% | 63.3% | 70.2% | 69.6% | 66.7% |
| Commuter Subsidy Standard <\$3.00 per trip | | | | | |
| Total Cost - Commuter Service | \$173,476 | \$174,878 | \$176,353 | | \$524,707 |
| Less Commuter Fare Revenue | \$122,555 | \$116,099 | \$130,940 | | \$369,594 |
| Total Subsidy | \$50,921 | \$58,779 | \$45,414 | | \$155,113 |
| Divided by Commuter Ridership | 31,331 | 29,151 | 32,230 | | 92,712 |
| Subsidy per Commuter Trip | \$1.63 | \$2.02 | \$1.41 | | \$1.67 |
| Last Year Quarter | \$2.27 | \$2.33 | \$1.76 | \$1.85 | \$2.04 |
| Commuter Ridership Standard > 2% Increase | | | | | |
| Current Quarter | 31,331 | 29,151 | 32,230 | | 92,712 |
| Last Year Quarter | 25,787 | 26,784 | 27,909 | 29,075 | 109,555 |
| Ridership Increase/Decrease | 21.5% | 8.8% | 15.5% | | |
| Commuter Passenger Trips per VRH Standard > 8.0 | | | | | |
| Commuter Ridership | 31,331 | 29,151 | 32,230 | | 92,712 |
| Divided by Commuter Vehicle Revenue Hours (VRH) | 1,801 | 1,730 | 1,706 | | 5,238 |
| Commuter Passenger Trips per Vehicle Revenue Hour | 17.4 | 16.8 | 18.9 | | 17.7 |
| Last Year Quarter | 14.5 | 15.1 | 16.5 | 16.2 | 15.5 |
| Comm. Ridership per Comm. Complaint Standard <1/5000 | | | | | |
| Commuter Ridership | 31,331 | 29,151 | 32,230 | | 92,712 |
| Number of Complaints | 6 | 7 | 7 | | 20 |
| Divided by Substantiated Complaints | 0 | 3 | 3 | | 6 |
| Commuter Ridership per Substantiated Complaint | 31,331 | 9,717 | 10,743 | | 15,452 |
| Last Year Quarter | 25,787 | 5,357 | 13,955 | 29,075 | 12,173 |
| Commuter On Time Performance | | | | | |
| 1st Month of Quarter | 100.0% | 100.0% | 100.0% | | 100% |
| 2nd Month of Quarter | 100.0% | 100.0% | 100.0% | | 100% |
| 3rd Month of Quarter | 100.0% | 100.0% | 100.0% | | 100% |
| Avg On-Time Performance (%) | 100% | 100% | | | 100% |
| Last Year Quarter | 100% | 99% | 100% | 100% | 100% |

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Year To Date |
|--|---------------|---------------|---------------|-------------|--------------|
| Fixed Route Farebox Standard >15% | | | | | |
| Total Expenses - All Services | \$1,079,565 | \$1,119,030 | \$1,126,944 | | \$3,325,540 |
| Percentage of FR Service Hours to Total Contract Service Hours | 58.73% | 59.40% | 59.06% | | 59.1% |
| Total Expenses - Fixed Route Services | \$642,237 | \$674,218 | \$676,390 | | \$1,992,845 |
| Fixed Route Fare Revenue | \$73,876 | \$78,680 | \$67,266 | | \$219,822 |
| Fixed Route Farebox Ratio | 11.5% | 11.7% | 9.9% | | 11.0% |
| Last Year Quarter | 9.6% | 9.1% | 8.9% | 9.8% | 9.3% |

| | | | | | |
|---|----------------|----------------|----------------|---------|----------------|
| Fixed Route Subsidy Standard <\$5.00 per trip | | | | | |
| Total Expenses - Fixed Route Services | \$642,237 | \$674,218 | \$676,390 | | \$1,992,845 |
| Less Fixed Route Fare Revenue | \$73,876 | \$78,680 | \$67,266 | | \$219,822 |
| Total Subsidy | \$568,361 | \$595,538 | \$609,124 | | \$1,773,023 |
| Divided by Fixed Route Ridership | 55,203 | 51,313 | 48,465 | | 154,981 |
| Subsidy per Fixed Route Trip | \$10.30 | \$11.61 | \$12.57 | | \$11.44 |
| Last Year Quarter | \$9.92 | \$11.37 | \$11.14 | \$11.61 | \$10.76 |

| | | | | | |
|--|---------------|---------------|---------------|--------|---------|
| Fixed Route Ridership Standard > 2% Increase | | | | | |
| Current Quarter | 55,203 | 51,313 | 48,465 | | 154,981 |
| Last Year Quarter | 70,011 | 63,657 | 64,509 | 55,570 | 258,493 |
| Ridership Increase/Decrease | -21.2% | -19.4% | -24.9% | | |

| | | | | | |
|--|------------|------------|------------|-----|------------|
| Fixed Route Passenger Trips Per VRH Standard > 8.0 | | | | | |
| Fixed Route Ridership | 55,203 | 51,313 | 48,465 | | 154,981 |
| Divided by FR Vehicle Revenue Hours (VRH) | 7,855 | 7,558 | 7,128 | | 22,541 |
| FR Passenger Trips per Vehicle Revenue Hour | 7.0 | 6.8 | 6.8 | | 6.9 |
| Last Year Quarter | 7.5 | 6.9 | 7.0 | 7.3 | 7.3 |

| | | | | | |
|--|---------------|---------------|---------------|--------|---------------|
| FR Ridership per FR Complaint Standard <1/5000 | | | | | |
| Fixed Route Ridership | 55,203 | 51,313 | 48,465 | | 154,981 |
| Number of Complaints | 11 | 6 | 8 | | 25 |
| Divided by Substantiated Complaints | 5 | 3 | 4 | | 12 |
| Fixed Route Ridership per Substantiated Complaint | 11,041 | 17,104 | 12,116 | | 12,915 |
| Last Year Quarter | 23,337 | 31,829 | 16,127 | 18,523 | 21,541 |

| | | | | | |
|--|------------|------------|------------|-----|------------|
| Fixed Route On Time Performance | | | | | |
| 1st Month of Quarter | 99% | 98% | 99% | | 98% |
| 2nd Month of Quarter | 99% | 97% | 98% | | 98% |
| 3rd Month of Quarter | 99% | 98% | 100% | | 99% |
| Avg On-Time Performance (%) | 99% | 97% | 99% | | 98% |
| Last Year Quarter | 97% | 98% | 99% | 99% | 98% |

Item 8a. 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.

Transportation Funding In A Nutshell

Per the Transportation Commission's request, staff is attaching a Transportation Funding report from the State of California. This is the latest handout from the State of California, but it does not reflect the recent changes made in 2010 by the State legislature to swap the gasoline sales tax for an equivalent increase in fuel excise taxes.

Streets and Roads -- Federal funds are provided by federal fuel excise taxes, which are directed to the Highway Trust Fund. Projected funds for the Highway Trust Fund funds are used in turn to develop planned expenditures for the federal legislation authorized under the Safe, Accountable, Flexible, Efficient, Transportation, Equity Act: A Legacy for Users (SAFETEA-LU), which is typically a bill that runs for a 6-year period of time. In general, about 85% of the HTF goes to streets and roads programs and 15% goes to public transit programs. Congress also acts each year by adopting a federal budget to implement programs authorized under SAFETEA-LU (see attached Charts 1 and 18). An attachment is also provided showing the many different programs funded by the Highway Trust Fund and its corresponding legislation at the Federal level. The latest discussion at the Congressional level regarding the HTF is the amount of money authorized in the next bill as it relates to the projected expenditures, of which there are differing views on whether or not the federal government should use its general funds to add more money to the HTF program as a whole. Local streets and roads project (capital and maintenance) are also funded by state fuel sales taxes and fuel excise taxes; these taxes fund the Public Transportation Account (PTA) and the Transportation Investment Fund (TIF), which are depicted in the attached Charts 1-9.

Transit and Alternative Travel Modes – The primary source of funding for our local transit and alternative transportation modes comes from a ¼ cent sales tax under the Transportation Development Act (TDA) Local Transportation Funds (LTF). The City of Roseville expects to receive just over \$4 million in LTF next year for the operation of Roseville Transit and other alternative transportation functions. LTF funds are shown in the attachment on Charts 1 and 6. the next largest source of revenues for Roseville Transit is farebox recovery, which is expected to generate approximately \$800,000 of revenues next fiscal year. In addition, the City of Roseville expects to receive about \$400,000 of Section 5307 Federal-Aid Transit funds for Roseville Transit next budget year, which is shown on Chart 19 of the attachment. The City also receives about \$80,000 annually for bikeway improvements from TDA funds collected by the ¼ cent sales tax, which it typically uses as a match for federal funds for capital improvements for bikeways.

Many counties in California have adopted local transportation sales taxes, such as Santa Clara County and Sacramento County. In both cases, these funds are used to supplement the expense for both streets and roads and transit projects and programs. These additional funds, often referred to as "self-help" funds, are also used to leverage other federal and state funds for larger projects. Placer County currently does not currently have a "self-help" local sales tax for transportation.

May is Bike Month

May is Bike Month 2011 was very successful despite all the rain. In the Sacramento region we had 5,932 bicyclists log 1,285,889 miles. In Roseville, 428 people logged log 100,339 miles and the students in our schools logged an additional 16,198 miles (participating schools included Coyote Ridge, Crestmont, Heritage Oak, Quail Glen and Silverado). Staff kicked off May is Bike Month with our third annual Bike Rally held on May 7th. Transportation Chair Brohman welcomed more than 150 participants and volunteers who attended the event which included food, entertainment, bike-related vendors, a bike and helmet decorating contest and a bike ride on the Miner's Ravine Bike Trail. Transportation Commissioners Lyss and Horton also attended the event.

Staff, with support from Biking Roseville, hosted seven one-hour Smart Cycling Clinics at various employment sites. Approximately 50 bicyclists developed a better understanding of the rules of the road and techniques of bicycling with traffic.

Staff also promoted May is Bike Month at the following events: City of Roseville Celebrate the Earth, Hewlett Packard's Earth Day, and Kaiser's Earth Day. Staff also helped employment sites host Bike to Work events.

Partial funding for the May is Bike Month program is through Sacramento Area Council of Governments.

Call Center (South Placer Transit Information) Update

The Call Center, which is officially known as "South Placer Transit Information," is now open for business. All area transit providers and users now have a single new phone number to use, 745-7560; it can be dialed using either a 916 or 530 area code.

This number is a resource for area bus information and Dial-A-Ride (DAR) reservations, including:

- Roseville Transit
- Placer County Transit
- Auburn Transit
- Lincoln Transit (DAR reservations by SPTI to begin September 1, 2011)
- Health Express (for medical appointments only when public transit is not an option)

If a transit user wants to make or cancel a Dial-A-Ride reservation, they will now call 745-7560 or TDD: 888-745-7885. This number allows for more seamless Dial-A-Ride reservations and transit information throughout the southern Placer area.

The phone line is open daily, 8 a.m. – 5 p.m.; hours will vary on holidays. The SPTI operation receives about 1,000 calls per week. Currently staff is meeting weekly with other area transit operators to insure that their concerns continue to be addressed in our operations with MV Transportation. Overall, staff was very pleased that SPTI operation has opened and received very few complaints from users of the system. As with any system change there was and continues to be an adjustment period between users of system and new reservationists. However, the overall response is very positive from users and other transit partners.

Pedestrian Push Button at Hwy 65 & Pleasant Grove

Staff will update the Commission on this item at the next Transportation Commission meeting.

Transit Advertising Program Update

Based upon potential advertiser interest, direction was given to staff to re-release a RFP instead of having staff manage the program. Currently the City Attorney’s office is reviewing a draft of the Transit Advertising RFP, which is expected to be released for bids in late July or early August this year.

More about other aspects of the transit marketing and advertising program will be included in the Short Range Transit Plan, which should include a brief discussion and recommended expenditure levels for various programs and efforts, such as Spare-The-Air.

Transit Ambassador Program

Volunteer Transit Ambassador Program FY10/11 3rd Quarter Report

| Transit Ambassador | Start Date | January Volunteer Hours Assists | February Volunteer Hours Assists | March Volunteer Hours Assists | Total Volunteer Hours Assists |
|-----------------------------|------------|---------------------------------|----------------------------------|--|-------------------------------|
| Lewis, Craig | 9/11/09 | 10 hours 16 assists | 10 hours 21 assists | 13 hours 22 assists | 33 hours 59 assists |
| Wong, Sarah Shan | 10/24/07 | 2 hours 2 assists | 7.5 hours 7 assists | 2 hours 2 assists | 11.5 hours 11 assists |
| Sefeiri, Magduline (Maggie) | 10/12/10 | 4 hours training 10 assists | 2 hours 1 assists | Volunteer status on hold due to personal reasons | 6 hours 11 assists |
| *Total hours and assists | | 16 hours 28 assists | 19.5 hours 29 assists | 15 hours 24 assists | 50.5 hours 81 assists |

Special Meetings and Outreach Events

Tuesday, January 18, 2011 – Challenge High School presentation – overview of south Placer transit options, took photos for disabled photo ID’s (10 students)

Wednesday, January 26, 2011 – Challenge High School presentation – delivered disabled photo ID’s, reviewed transit use information (10 students)

Tuesday, March 15, 2011 – Oakmont High School presentation and information booth – Area-wide Annual Transition Night for the Roseville Joint Union High School District Special Education department and the Rocklin Unified School District Special Education department for graduating seniors and their parents (approx 120 in attendance)

Thursday, April 28, 2011 – Annual City of Roseville Volunteer Appreciation Event

Summary

January, February and March were unusually stormy, cold months and affected the volunteer activity of current Transit Ambassadors. Illness, work schedules and unexpected circumstances also impacted current volunteer’s availability. Despite the challenges of the inclement weather, during the 3rd Quarter of 2010/11, 81 people were directly assisted by volunteer Transit Ambassadors on Roseville Transit or Placer County Transit fixed route buses. Over 140 more received information directly or were given instruction at various outreach events about how to use public transportation in the south Placer region. “Overhead” advertisements to recruit volunteer Transit Ambassadors were installed on all area transit providers’ fixed route buses in late January. Although several people responded to the ads, or through the City’s volunteer website, to inquire about the Volunteer Transit Ambassador Program none of those who expressed interest followed through with completed applications. Staff will be renewing efforts during spring and summer to work with Sierra College to recruit volunteer Transit Ambassadors from the student population.

Transit Ambassadors spent most of their time riding Roseville Transit Routes A, B, D, I, M, and at staffing the Galleria, Louis-Orlando, and Sierra Gardens transfer points. Approximately 4 of the

reported 70 hours of volunteer time was spent on Placer County Transit traveling the routes that serve Sierra College from the Galleria transfer point.

Passengers' comments were typically about the Route M "extended" stop by the indoor pool, which has since been changed. Passengers continue to express confusion and dissatisfaction with the changes in Roseville Transit Routes L, C and G, with the long headways being the chief complaint.

Minor Route Changes (Commuter PM 1, Highway 51 & Route L)

In response to sustained elevated levels of Commuter passengers on PM Routes 1 and 2 on an interim basis additional service is being provided on PM 1. Effective Monday, July 18th a second bus will run approximately three (3) minutes after PM 1. The bus will provide service to the Taylor/I-80 park and ride lot, only.

Route 51 to the 50 Corridor currently provides service between Roseville and the Butterfield Light Rail station, only. Passenger ridership on this route is sub-standard in comparison to other commuter routes. In an effort to increase ridership starting in August two (2) additional stops will be added in the vicinity of major employment centers south of Highway 50, west of Zinfandel.

Route L provides Fixed Route service. The timed stop at Harding and Lead Hill is incorrectly set such that the bus typically arrives early and must wait until the published departure time before proceeding. August 1 the timed stop will be moved further along the route to the more heavily used Lead Hill stop adjacent to the Walmart center, and the published departure time re-set to remove causing the bus to have to hold unnecessarily at the stop.

Marketing & Communication Update

Recent Media Coverage:

- Spare the Air Today and Ride Roseville Transit Free, Roseville Patch, 7/5/11
- Footbridge removal begins, Press-Tribune, 6/17/11
- City View: How to save \$\$\$ in Roseville, Press-Tribune, 6/8/11
- 10 ways to cycle smart in May, Press-Tribune, 5/4/11
- City View: May is Bike Month, get out and ride, Press-Tribune, 4/27/11

Legislative Update

The State has adopted a budget that is based upon projected revenues at levels above the current returns. If the actual revenues do not meet the projected levels of funding in the approved budget then the State will be forced to make other changes at mid-year. However, at this time the transportation funding levels remain stable.

Attachments:

1. Transportation Funding in California – Available online at http://www.dot.ca.gov/hq/tpp/offices/ote/fundchrt_files/Trans-Funding-in-California-2008.pdf
2. Current Surface Transportation Programs & Bureaucracy

CURRENT SURFACE TRANSPORTATION PROGRAMS & BUREAUCRACY

