

Roseville Transit

Fiscal Year 2014



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

The Alternative Transportation Division of Public Works has 10.65 FTE’s dedicated to the administration of Roseville Transit. 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.

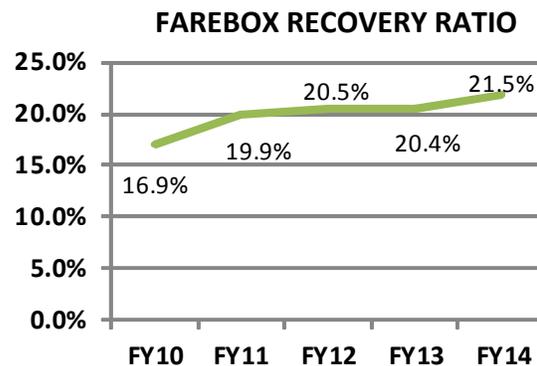
Overall Results in Fiscal Year 2014 (FY14)

Ridership in FY14 was above 400,000 passenger trips (near an all-time high); farebox recovery was just under 22%; the per trip subsidy dropped 5.8% and is once again below \$10 per trip; and other safety and quality performance measurements were met or well exceeded.

Total expenses for Roseville Transit in FY14 were 2.9% above FY13, a relatively minor increase given an almost a 4% increase in vehicle revenue hours and normal cost increases for supplies and services. Also, fare revenue increased over 9% in FY14.

Performance Standards

Fare Box Recovery Ratio provides a means of evaluating the overall costs relative to the fare revenues. The farebox recovery



ratio for FY14 was 21.5%, which represents the 4th consecutive year Roseville Transit has exceeded a 20% fare recovery ratio. FY14 also represents the first full year of providing extended

Performance Standards (continued)

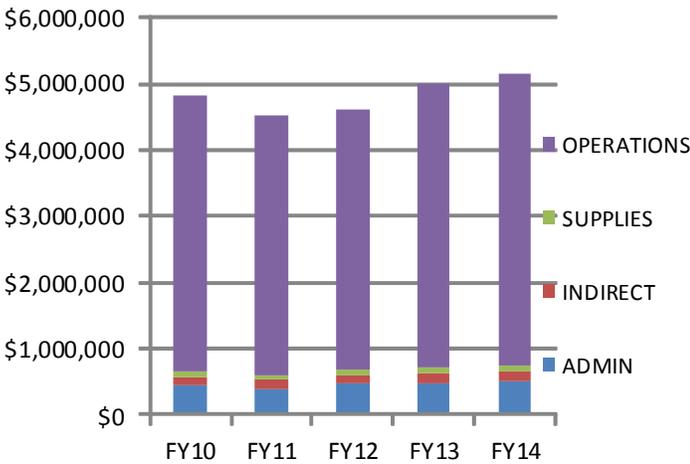
evening service hours on core routes A, B & M and the Sierra College evening shuttle, which equated to a 4% increase in vehicle revenue hours. The amount of vehicle revenue hours directly affects Operational Expenses.

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

miscellaneous sources of revenue, such as transit advertising. Fare revenues increased more than \$91,000 or 9% in FY14, and more than 34% between FY10 to FY14. 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.

Total Ridership reflects the number of single trips provided by all services types. Total ridership increased 6.7% in FY14 (over 25,000 additional passenger trips) due to increased ridership on all three modes (Local, Commuter and Dial-A-Ride).

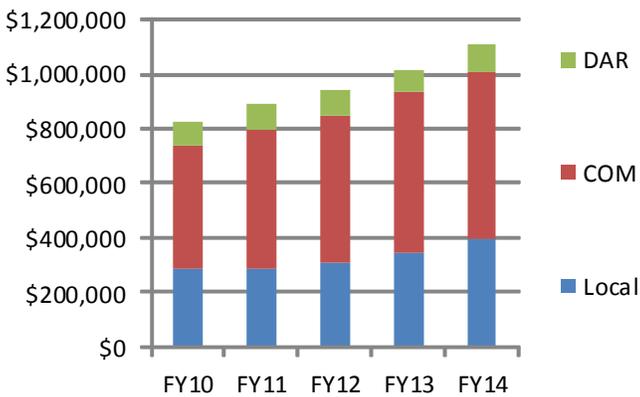
OPERATIONAL EXPENSES



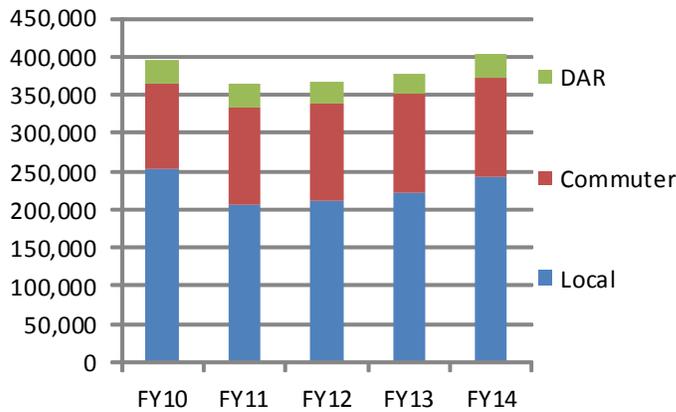
of vehicle revenue hours. As noted above, there was a 2.9% increase in total operational expenses in FY14, which was less than the 4% increase in vehicle revenue hours in FY14. Operational expenses have increased even slower in the past five years, less than an average annual increase of 1.5%. During the same time fare revenues increased almost an average of 7% annually.

Fare Box Revenue reflects total passenger fare sales and other

FARE REVENUES

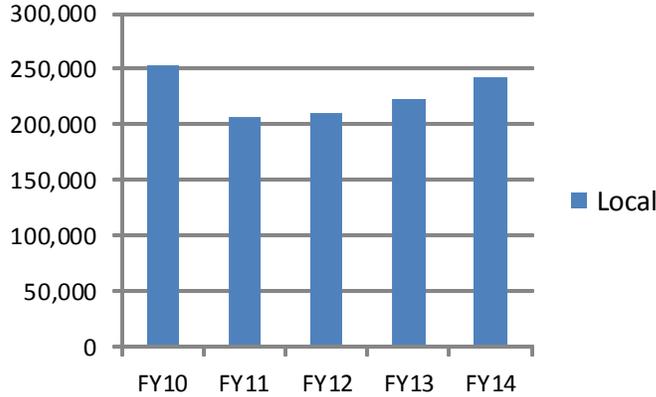


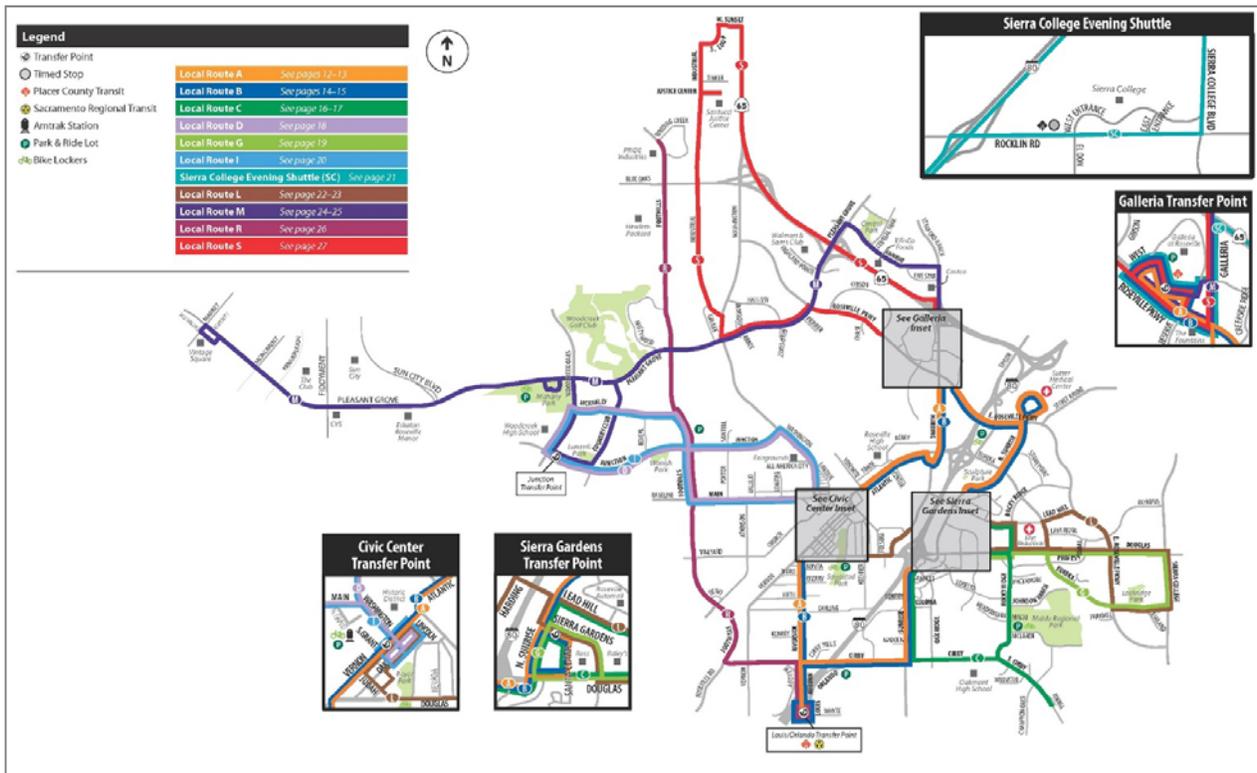
TOTAL RIDERSHIP



Local Route ridership increased 9.7% in FY14. Although the Sierra College evening shuttle has not performed well, the additional evening hours of service on core routes A, B and M and modifications to routes M, G and C have been well received.

LOCAL RIDERSHIP





Local Service Map

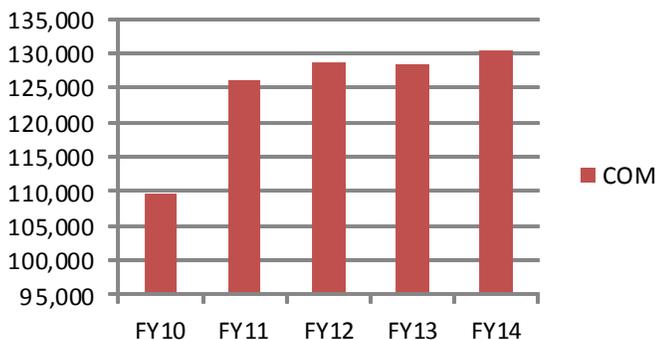
Effective September 30, 2013

Performance Standards (continued)

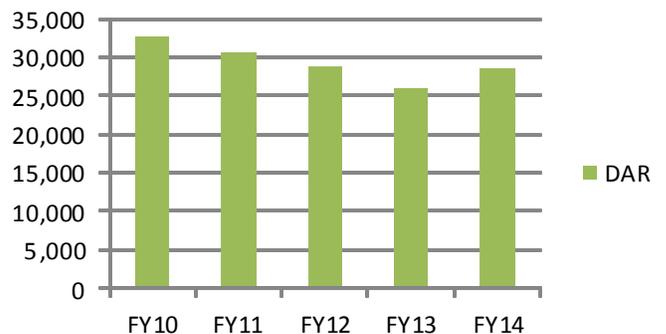
Commuter Ridership between Roseville and Downtown Sacramento was over 130,000 trips in FY14. Commuter service held steady in FY14 with a slight increase of 1.5%. Previously ridership of the Commuter routes appeared to be fairly evenly distributed. However, ridership patterns shifted slightly in FY14 and staff is now evaluating the need for added service on key routes in FY15.

Dial-A-Ride (DAR) Service is the by-reservation service that provides the Americans with Disabilities Act (ADA) Complimentary Paratransit Service, plus is open to the general public throughout the City of Roseville. Ridership had been declining for several years. However, in FY14 ridership has increased over 10% (about 3,000 additional trips)

COMMUTER RIDERSHIP



DAR RIDERSHIP



Accomplishments In FY14

FY14 Capital Projects	Status
Purchase of 8 ARBOCs, 3 vans, and 4 large buses; Installation of on-board video	Completed. Received buses and vans and put into service in Spring 2014.
Installation of surveillance cameras and enhanced protective fencing at vehicle	Started in FY13; Completed in March 2014.
Installation of Connect Card on board equipment	Majority of buses equipped by end of FY14. Moving forward with installation of pub-
Engineering and design of Louis Orlando Transfer Point improvements.	Engineering design and environmental completed, and proceeding with friendly acquisition of right-of-way.

Plans for FY15

Operational Changes	Status
Implement route changes to G and C, including regular	Pending
Participate in regional installation and implementation of regional fare card—Connect Card.	Roll out updated to begin in Sacramento in 2015, extend to Roseville Transit in early FY15.
Capital Projects	Status
The Louis Orlando Transfer Point regional improvement project with Sacramento Regional Transit (SacRT) and Placer County Transit (PCT).	Complete friendly ROW Acquisition in FY15 and start construction by FY16.
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.

Awards

The California Association for Coordinated Transportation (CalACT) awarded the City of Roseville the 2014 Outstanding Coordination award for advancing transit coordination and services in the Roseville region.

CalACT and its members found that Roseville's development of transit, including the launch of the regional South Placer Transit Information center, exemplify how transit managers throughout the state can coordinate services to build a more cohesive public transportation system. CalACT has been serving rural and small transit operators throughout the state of California for thirty years. Representing 350 members, CalACT is the nation's largest state transit association



Mike Wixon, at CalACT Conference receiving the Outstanding Coordination award on behalf of Roseville Transit with presenters Mark Wall (left), CalACT board member and General Manager for Lake Transit Authority and on the right Rick Ramacier, CalACT Board Chair and General Manager for Central Contra Costa Transit Authority.

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