AGENDA
July 16, 2019

TRANSPORTATION COMMISSION MEETING
7:00 p.m.
Council Chambers
311 Vernon Street
Roseville, California

THE CITY OF ROSEVILLE WELCOMES YOUR PARTICIPATION

If an agenda item is open to public comment, such public comment shall be addressed to the chair of the meeting.

Public Comment - Speakers have three minutes under Public Comment to speak on issues that are not listed on the agenda and are within the City's jurisdiction. The Brown Act does not permit any action or discussion on items not listed on the agenda.

Consent Calendar - If applicable, the Consent Calendar consists of routine items that may be approved by one motion. Any person can remove an item from the Consent Calendar to be discussed separately.

Agenda Items - Speakers have five minutes to address items that are listed on the agenda.

Americans with Disabilities Act - Notify the City Clerk or Secretary at least 72 hours in advance if special assistance is required to participate in a meeting including the need of auxiliary aids or services.

Audio/Visual Presentations - If making a presentation regarding an agenda item, audio/visual materials must be submitted to the City Clerk or Secretary at least 72 hours in advance.

Roseville City Clerk 311 Vernon Street, Roseville, CA 916-774-5200 TDD 916-774-5220

1. CALL TO ORDER

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

5. CONSENT CALENDAR

5.1. Approval of June 18, 2019 Minutes

6. REQUESTS/PRESENTATIONS

6.1. Transit Performance Report - FY2018/19 First through Third Quarter

Staff requests that the Transportation Commission accept the Transit Performance Report for the 1st through 3rd Quarter of Fiscal Year 2019.

6.2. Washington Boulevard/Andora Bridge Improvement Project - Draft Environmental Impact Report (EIR)

Memo from Principal Engineer Stefanie Kemen and Public Works Director Jason Shykowski recommending the Transportation Commission accept public comment on the Washington Boulevard/Andora Bridge Improvement Project and project Draft Environmental Impact Report (EIR), provide comments to staff on the project and project Draft EIR, and based on public and commission comments received, recommend that the City Council certify the Final EIR and approve the project as described therein.

7. COMMISSIONER / STAFF REPORT

8. ADJOURNMENT

TRANSPORTATION COMMISSION COMMUNICATION

Title:	Transit Performance Report - FY2018/19 First through Third Quarter
Contact:	Eileen Bruggeman, ebruggeman@Roseville.ca.us (916) 774-5449

Meeting Date: 7/16/2019
Item #: 6.1.

RECOMMENDATION

Staff requests that the Transportation Commission accept the Transit Performance Report for the 1st through 3rd Quarter of Fiscal Year 2019.

BACKGROUND

The City Council adopts a series of performance standards that are outlined in the current Short Range Transit Plan. 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.

The attached report contains performance standards revised to reflect the recommended standards for key performance indicators (KPIs) contained in the 2018-2025 Roseville Short Range Transit Report and adopted by City Council in May of 2019.

SUMMARY

Overall, the KPIs for services in Fiscal Year 2019 (FY19) remained stable in comparison to the same time period during FY18.

Roseville Transit, as of the end of the 3rd quarter of FY19, experienced:

- An overall decrease of 0.9% in ridership over same time period in FY18; and
- A fare box recovery ratio of 21.3% remained well above the required minimum 15% ratio, with a slight decrease of less than a percent compared to FY18.

All measurements for safety and service, such as preventable accidents per service mile, all accidents per service mile, and miles between road calls exceeded the established KPIs. Early in FY19, we transitioned to a new software that records on-time performance. During the first few months using the new software we received incomplete on-time performance data which is reflected in the summary. As of February 2019, the on-time performance reporting system began providing data that is more accurate and acceptable for reporting.

DETAILS

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 collected for all services provided, as well as for each service individually. The required minimum fare box recovery ratio for Roseville Transit is 15% system wide. Key components of operational costs are contract services (bus drivers, operations, dispatch, and management), City administrative staff costs, City vehicle maintenance, and fuel.

DAR and ADA Paratransit: The fare box recovery ratio for Dial-A-Ride (DAR) services combined with ADA Paratransit trips for the year increased from 7.6% last year to 9.0% in FY19, exceeding the updated KPI of 8%.

Commuter and Game Day Express: During the current FY19, ridership is up slightly by 1.7% in comparison to FY18. Fare revenue has also increased ($476,967, compared to $409,739 in FY18), resulting in a fare box recovery ratio of 62.9% (in comparison to 52.1% a year ago). The KPI is 75% fare box recovery ratio.

Local: Local service is experiencing fairly steady operational costs. However, the Local service ridership is down -2.1% resulting in lower fare revenue and a resultant fare box recovery ratio for the Local services of 13.1% in comparison to 14.1% in 2018. The KPI is 15% fare box recovery ratio.

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. Operational costs and ridership are key factors of the subsidy calculations. 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.

Both DAR/Paratransit and Commuter services saw a slight decrease in the subsidy per trip for those services. Local service experienced an increase in subsidy per trip as shown in Attachment 1, which ties in with the above noted slight decreases in ridership and fare revenue.

As noted in the Short Range Transit Plan (SRTP), there are steps that can be implemented to improve Local service performance. Staff will return to the Transportation Commission with a proposed work plan for potential SRTP improvements that may include:

- Modifying underperforming routes C/G/F/E
- Extending Saturday service until 6pm.
- Eliminating the 1st hour of service on Routes D, C, G and M on weekdays.
- When Capitol Corridor service expands, adding local service to the Roseville Train Station.

Goal 2 - Service Effectiveness: – Service effectiveness is rated by total ridership and the number of passengers trips provided for each vehicle revenue hour (PTVRH). The PTRVH measurement remained relatively consistent when compared with the previous fiscal year. Overall, Roseville Transit carried 6.8 passengers per revenue hour in FY19, which is consistent with the performance a year ago. The KPI is to provide 8 PTVRH.

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 1st through 3rd quarter meets the standards established for Roseville Transit. On-time performance remains good system-wide. The number of passenger complaints received also meets the established standards for each service type. The service quality remains good as measured against the established standards.

Respectfully Submitted,

Mike Dour, Alternative Transportation Manager

Jason Shykowski, Public Works Director

ATTACHMENTS:

Description

Attachment 1 - FY19 1st through 3rd Q

Attachment 2 - FY18 1st through 3rd Q

All Services Systemwide

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
Farebox Ratio for All Services > 15%				
Total Expenses - All Services	$1,360,400	$1,390,654	$1,366,663	$4,117,717
Total Fares - All Services	$273,655	$332,394	$272,104	$878,153
FY18/19 Combined Farebox Ratio for All Services	**20.1%**	**23.9%**	**19.9%**	**21.3%**
FY17/18 Combined Farebox Ratio for All Services	**20.0%**	**22.3%**	**23.6%**	**21.9%**
Percent Difference	**0.1%**	**1.6%**	**-3.7%**	**-0.6%**
Subsidy per Trip (All Services)				
Total Expenses - All Services	$1,360,400	$1,390,654	$1,366,663	$4,117,717
Less Fares (All Services)	$273,655	$332,394	$272,104	$878,153
Total Subsidy	$1,086,745	$1,058,259	$1,094,559	$3,239,563
Divided by Ridership (All Services)	88,739	83,937	83,282	255,958
FY18/19 Total Subsidy for All Service Trips	**$12.25**	**$12.61**	**$13.14**	**$12.66**
FY17/18 Total Subsidy for All Service Trips	**$13.30**	**$11.25**	**$12.64**	**$12.40**
Subsidy Increase/Decrease from Previous Year	**-$1.05**	**$1.36**	**$0.50**	**$0.26**
Total Ridership for All Services				
FY18/19 Quarter	88,739	83,937	83,282	255,958
FY17/18 Quarter	86,521	85,675	85,986	258,182
Total Ridership Increase/Decrease	**2.6%**	**-2.0%**	**-3.1%**	**-0.9%**
Passenger Trips per VRH (All Services) Standard 7.0/VRH				
Total Ridership	88,739	83,937	83,282	255,958
Divided by Total Vehicle Revenue Hours (VRH)	12,722	12,661	12,437	37,819
Total Passenger Trips per Vehicle Revenue Hour	**7.0**	**6.6**	**6.7**	**6.8**
Preventable Accident Standard <1/50,000				
Total Service Miles (All Services)	216,155	214,304	211,635	642,094
Divided by Total Preventable Accidents	4	3	3	10
Total Service Miles per Preventable Accident	**54,039**	**71,435**	**70,545**	**64,209**
All Accidents Standard < 1/25,000				
Total Service Miles (All Services)	216,155	214,304	211,635	642,094
Divided by Total Accidents	6	6	5	17
Total Service Miles per Accident	**36,026**	**35,717**	**42,327**	**37,770**
Maintenance Standard > 1/10,000 miles between Road Calls				
Total Service Miles (All Services)	216,155	214,304	211,635	642,094
Divided by All Road Calls (average)	6	5		11
Total Service Miles per Road Calls	**36,026**	**42,861**	**#DIV/0!**	**58,372**

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.

prepared 6/28/2019

Dial-A-Ride and ADA Paratransit Services

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
DAR Farebox >8%				
Total Expenses - All Services	$1,360,400	$1,390,654	$1,366,663	$4,117,717
Percentage of DAR Service Hours to Total Contract Service Hours	**25.96%**	**24.52%**	**24.00%**	
Total Expenses - DAR Service	$321,725	$310,737	$296,967	$929,428
DAR Fare Revenue	$27,188	$29,259	$27,106	$83,553
FY18/19 DAR Farebox Ratio	**8.5%**	**9.4%**	**9.1%**	**9.0%**
FY17/18 DAR Farebox Ratio	8.2%	7.2%	7.3%	7.6%
DAR Subsidy				
Total Expenses - DAR Service	$321,725	$310,737	$296,967	$929,428
Less DAR Fare Revenue	$27,188	$29,259	$27,106	$83,553
Total Subsidy	$294,537	$281,478	$269,861	$845,876
Divided by DAR Ridership	7,124	6,758	6,252	20,134
Subsidy per DAR Passenger	**$41.34**	**$41.65**	**$43.16**	**$42.01**
Last Year Quarter	$42.85	$43.14	$45.05	$43.65
Subsidy Increase/Decrease from Previous Year	**-$1.51**	**-$1.49**	**-$1.89**	**-$1.64**
DAR Ridership				
FY18/19 RIDERSHIP	7,124	6,758	6,252	20,134
FY17/18 RIDERSHIP	7,288	7,124	6,748	21,160
Ridership % Increase/Decrease	**-2.3%**	**-5.14%**	**-7.4%**	**-4.8%**
DAR Passenger Trips per VRH Standard >2.5				
DAR Ridership	7,124	6,758	6,252	20,134
Divided by DAR Vehicle Revenue Hours (VRH)	3,047	2,853	2,725	8,625
DAR Passenger Trips per Vehicle Revenue Hour	**2.3**	2.4	**2.3**	**2.3**
Last Year Quarter	2.5	2.4	2.3	2.4
DAR Ridership per DAR Complaint Standard <1/3000				
DAR Ridership	7,124	6,758	6,252	20,134
Number of Complaints	3	11	4	18
Divided by Substantiated Complaints	3	6	2	11
DAR Ridership per Substantiated Complaint	**2,375**	**1,126**	**3,126**	**1,830**
Last Year Quarter	7,288	7,124	2,249	4,769
DAR On Time Performance >95%				
1st Month of Quarter	95.7%	95.34%	97.3%	96.1%
2nd Month of Quarter	95.2%	94.35%	97.1%	95.6%
3rd Month of Quarter	94.5%	94.84%	97.5%	95.6%
Avg On-Time Performance (%)	**95.1%**	**94.84%**	**97.3%**	**95.8%**
Last Year Quarter	**97.8%**	**97.76%**	**97.2%**	**97.2%**

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Minor modifications may occur as revised financial or ridership data becomes available.

Commuter and Game Day Express Services

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
Commuter Farebox Standard >75%				
Total Expenses - All Services	$1,360,400	$1,390,654	$1,366,663	$4,117,717
Percentage of Commuter Service Hours to Total Contract Service Hours	**15.74%**	**15.98%**	**16.60%**	**16.11%**
Total Expenses - Commuter Service	$244,368	$254,091	$260,137	$758,596
Commuter Fare Revenue	$138,730	$182,472	$155,766	$476,967
FY18/19 Farebox Ratio	**56.8%**	**71.81%**	**59.9%**	**62.9%**
FY17/18 Farebox Ratio	61.30%	50.41%	44.80%	52.10%
Commuter Subsidy Standard <$3.00 per trip				
Total Expenses - Commuter Service	$244,368	$254,091	$260,137	$758,596
Less Commuter Fare Revenue	$138,730	$182,472	$155,766	$476,967
Total Subsidy	$105,637	$71,620	$104,371	$281,628
Divided by Commuter Ridership	33,372	31653	35,438	100,463
Subsidy per Commuter Trip	**$3.17**	**$2.26**	**$2.95**	**$2.80**
Last Year Quarter	$3.04	$3.84	$4.22	$3.59
Commuter Ridership Standard > 2% Increase				
Current Quarter	33,372	31,653	35,438	100,463
Last Year Quarter	32,653	32,245	33,901	98,799
Ridership Increase/Decrease	**2.2%**	**-1.84%**	**4.5%**	**1.7%**
Commuter Passenger Trips per VRH Standard > 20.0				
Commuter Ridership	33,372	31,653	35,438	100,463
Divided by Commuter Vehicle Revenue Hours (VRH)	1,621	1,659	1,678	4,958
Commuter Passenger Trips per Vehicle Revenue Hour	**20.6**	**19.1**	**21.1**	**20.3**
Last Year Quarter	21.2	19.9	20.6	20.7
Comm. Ridership per Comm. Complaint Standard <1/5000				
Commuter Ridership	33,372	31,653	35,438	100,463
Number of Complaints	19	7	13	39
Divided by Substantiated Complaints	12	1	9	22
Commuter Ridership per Substantiated Complaint	**2,781**	**31,653**	**3,938**	**4,567**
Last Year Quarter	8,163	16,123	3,767	6,587
Commuter On Time Performance >95%				
1st Month of Quarter	93.1%		86.0%	89.6%
2nd Month of Quarter	88.1%		85.0%	86.6%
3rd Month of Quarter			85.0%	85.0%
Last Year Quarter	**88.10%**	**85.47%**	**88.90%**	**87.49%**

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prepared 6/28/2019

Local Services

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
Local Fixed Route Farebox Standard >15%				
Total Expenses - All Services	$1,360,400	$1,390,654	$1,366,663	$4,117,717
Percentage of FR Service Hours to Total Contract Service Hours	**58.30%**	**59.50%**	**59.40%**	**59.1%**
Total Expenses - Fixed Route Services	$794,307	$825,826	$809,559	$2,429,693
Local Fixed Route Fare Revenue	$107,736	$120,664	$89,233	$317,633
Fixed Route Farebox Ratio	**13.6%**	**14.6%**	**11.0%**	**13.1%**
Last Year Quarter	12.1%	16.7%	14.1%	14.1%
Local Fixed Route Subsidy Standard <$5.00 per trip				
Total Expenses - Fixed Route Services	$794,307	$825,826	$809,559	$2,429,693
Less Local Fixed Route Fare Revenue	$107,736	$120,664	$89,233	$317,633
Total Subsidy	$686,571	$705,162	$720,327	$2,112,060
Divided by Fixed Route Ridership	48,243	45,526	41,592	135,361
Subsidy per Fixed Route Trip	**$14.23**	**$15.49**	**$17.32**	**$15.60**
Last Year Quarter	$15.91	$11.88	$15.82	$14.53
Local Fixed Route Ridership Standard > 2% Increase				
Current Quarter	48,243	45,526	41,592	135,361
Last Year Quarter	46,580	46,306	45,337	138,223
Ridership Increase/Decrease	**3.6%**	**-1.68%**	**-8.3%**	**-2.1%**
Local Fixed Route Passenger Trips Per VRH Standard > 7.0				
Local Fixed Route Ridership	48,243	45,526	41,592	135,361
Divided by FR Vehicle Revenue Hours (VRH)	8,054	8,148	8,034	24,236
FR Passenger Trips per Vehicle Revenue Hour	**6.0**	**5.6**	**5.2**	**5.6**
Last Year Quarter	5.7	5.8	5.7	5.7
Local FR Ridership per FR Complaint Standard <1/5000				
Local Fixed Route Ridership	48,243	45,526	41,592	135361
Number of Complaints	11	14	16	41
Divided by Substantiated Complaints	5	4	9	18
Fixed Route Ridership per Substantiated Complaint	**9,649**	**11,382**	**4,621**	**7,520**
Last Year Quarter	6,654	15,435	9,067	9,215
Local Fixed Route On Time Performance >95%				
1st Month of Quarter	94.2%		91.0%	92.6%
2nd Month of Quarter	93.8%		91.0%	92.4%
3rd Month of Quarter			91.0%	91.0%
Last Year Quarter	**85.3%**	**86.11%**	**87.9%**	**86.4%**

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prepared 6/28/2019

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
Farebox Ratio for All Services				
Total Expenses - All Services	$1,439,709	$1,241,224	$1,421,711	$4,102,644
Total Fares - All Services	$288,550	$277,047	$334,833	$900,429
FY17/18 Combined Farebox Ratio for All Services	**20.0%**	**22.3%**	**23.6%**	**21.9%**
FY16/17 Combined Farebox Ratio for All Services	**22.8%**	**23.0%**	**23.0%**	**23.2%**
Percent Difference	**-2.8%**	**-0.7%**	**0.6%**	**-1.3%**
Subsidy per Trip (All Services)				
Total Expenses - All Services	$1,439,709	$1,241,224	$1,421,711	$4,102,644
Less Fares (All Services)	$288,550	$277,047	$334,833	$900,429
Total Subsidy	$1,151,159	$964,177	$1,086,879	$3,202,215
Divided by Ridership (All Services)	86,521	85,675	85,986	258,182
FY17/18 Total Subsidy for All Service Trips	**$13.30**	**$11.25**	**$12.64**	**$12.40**
FY16/17 Total Subsidy for All Service Trips	**$10.86**	**$11.44**	**$11.78**	**$11.24**
Subsidy Increase/Decrease from Previous Year	**$2.44**	**-$0.19**	**$0.86**	**$1.16**
Total Ridership for All Services				
FY17/18 Quarter	86,521	85,675	85,986	258,182
FY16/17 Quarter	94,604	88,825	88,940	272,369
Total Ridership Increase/Decrease	**-8.5%**	**-3.5%**	**-3.3%**	**-5.2%**
Passenger Trips per VRH (All Services) Standard 8/VRH				
Total Ridership	86,521	85,675	85,986	258,182
Divided by Total Vehicle Revenue Hours (VRH)	12,651	12,659	12,507	37,817
Total Passenger Trips per Vehicle Revenue Hour	**6.8**	**6.8**	**6.9**	**6.8**
Preventable Accident Standard <1/50,000				
Total Service Miles (All Services)	222,386	217,589	218,865	658,840
Divided by Total Preventable Accidents	3	3	5	11
Total Service Miles per Preventable Accident	**74,129**	**72,530**	**43,773**	**59,895**
All Accidents Standard < 1/25,000				
Total Service Miles (All Services)	222,386	217,589	218,865	658,840
Divided by Total Accidents	4	4	6	14
Total Service Miles per Accident	**55,597**	**54,397**	**36,478**	**47,060**
Maintenance Standard > 1/10,000 miles between Road Calls				
Total Service Miles (All Services)	222,386	217,589	218,865	658,840
Divided by All Road Calls (average)	7	4	5	16
Total Service Miles per Road Calls	**31,769**	**54,397**	**43,773**	**41,178**

Report prepared based on data available as of the date presented to Transportation Commission.
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prepared 6/28/2019

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
DAR Farebox >15%				
Total Expenses - All Services	$1,439,709	$1,241,224	$1,421,711	$4,102,644
Percentage of DAR Service Hours to Total Contract Service Hours	**24.65%**	**24.85%**	**24.49%**	**24.7%**
Total Expenses - DAR Service	$340,064	$331,315	$328,046	$999,425
DAR Fare Revenue	$27,794	$23,996	$24,049	$75,840
FY17/18 DAR Farebox Ratio	**8.2%**	**7.2%**	**7.3%**	**7.6%**
FY16/17 DAR Farebox Ratio	7.2%	8.6%	8.3%	8.3%
DAR Subsidy				
Total Expenses - DAR Service	$340,064	$331,315	$328,046	$999,425
Less DAR Fare Revenue	$27,794	$23,996	$24,049	$75,840
Total Subsidy	$312,270	$307,319	$303,996	$923,585
Divided by DAR Ridership	7,288	7,124	6,748	21,160
Subsidy per DAR Passenger	**$42.85**	**$43.14**	**$45.05**	**$43.65**
Last Year Quarter	$41.03	$40.71	$41.98	$40.33
Subsidy Increase/Decrease from Previous Year	**$1.82**	**$2.43**	**$3.07**	**$3.32**
DAR Ridership				
FY17/18 RIDERSHIP	7,288	7,124	6,748	21,160
FY16/17 RIDERSHIP	7,180	6,794	7,057	28,408
Ridership % Increase/Decrease	**1.5%**	**4.86%**	**-4.4%**	**-25.5%**
DAR Passenger Trips per VRH Standard >3.0				
DAR Ridership	7,288	7,124	6,748	21,160
Divided by DAR Vehicle Revenue Hours (VRH)	2,969	2,994	2,911	8,873
DAR Passenger Trips per Vehicle Revenue Hour	**2.5**	2.4	**2.3**	**2.4**
Last Year Quarter	2.5	2.4	2.4	2.5
DAR Ridership per DAR Complaint Standard <1/3000				
DAR Ridership	7,288	7,124	6,748	21,160
Number of Complaints	3	4	8	15
Divided by Substantiated Complaints	1	1	3	5
DAR Ridership per Substantiated Complaint	**7,288**	**7,124**	**2,249**	**4,232**
Last Year Quarter	3,590	6,794	7,057	5,682
DAR On Time Performance				
1st Month of Quarter	97.3%	98.31%	97.1%	97.6%
2nd Month of Quarter	98.6%	98.30%	97.5%	98.1%
3rd Month of Quarter	97.5%	96.66%	97.2%	97.1%
Avg On-Time Performance (%)	**97.8%**	**97.76%**	**97.2%**	**97.6%**
Last Year Quarter	**98.4%**	**98.42%**	**98.7%**	**98.5%**

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.

prepared 6/28/2019

	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
Commuter Farebox Standard >75%				
Total Expenses - All Services	$1,439,709	$1,241,224	$1,421,711	$4,102,644
Percentage of Commuter Service Hours to Total Contract Service Hours	**15.73%**	**15.99%**	**16.27%**	**16.0%**
Total Expenses - Commuter Service	$256,352	$249,461	$259,038	$764,852
Commuter Fare Revenue	$157,030	$125,746	$115,962	$398,738
FY17/18 Farebox Ratio	**61.3%**	**50.41%**	**44.8%**	**52.1%**
FY16/17 Farebox Ratio	80.30%	81.46%	80.50%	80.60%
Commuter Subsidy Standard <$3.00 per trip				
Total Expenses - Commuter Service	$256,352	$249,461	$259,038	$764,852
Less Commuter Fare Revenue	$157,030	$125,746	$115,962	$409,739
Total Subsidy	$99,322	$123,716	$143,076	$355,113
Divided by Commuter Ridership	32,653	32245	33,901	$98,799
Subsidy per Commuter Trip	**$3.04**	**$3.84**	**$4.22**	**$3.59**
Last Year Quarter	$1.15	$1.13	$1.19	$1.16
Commuter Ridership Standard > 2% Increase				
Current Quarter	32,653	32,245	33,901	98,799
Last Year Quarter	35,826	34,020	35,974	105,820
Ridership Increase/Decrease	**-8.9%**	**-5.22%**	**-5.8%**	**-6.6%**
Commuter Passenger Trips per VRH Standard > 8.0				
Commuter Ridership	32,653	32245	33,901	98,799
Divided by Commuter Vehicle Revenue Hours (VRH)	1,574	1,630	1,686	4,890
Commuter Passenger Trips per Vehicle Revenue Hour	**20.7**	**19.8**	**20.1**	**20.2**
Last Year Quarter	22.5	20.5	21.0	21.3
Comm. Ridership per Comm. Complaint Standard <1/5000				
Commuter Ridership	32,653	32,245	33,901	98,799
Number of Complaints	15	11	15	41
Divided by Substantiated Complaints	4	2	9	15
Commuter Ridership per Substantiated Complaint	**8,163**	**16,123**	**3,767**	**6,587**
Last Year Quarter	11,942	3,780	5,996	7,356
Commuter On Time Performance				
1st Month of Quarter	90.7%	86.02%	88.9%	88.6%
2nd Month of Quarter	87.2%	87.34%	88.5%	87.7%
3rd Month of Quarter	86.3%	83.05%	89.4%	86.2%
Avg On-Time Performance (%)	**88.1%**	**85.47%**	**88.9%**	**87.5%**
Last Year Quarter	**92.7%**	**93.36%**	**92.9%**	**93.3%**

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	1st Quarter	2nd Quarter	3rd Quarter	Year To Date
Local Fixed Route Farebox Standard >15%				
Total Expenses - All Services	$1,439,709	$1,241,224	$1,421,711	$4,102,644
Percentage of FR Service Hours to Total Contract Service Hours	**59.62%**	**59.15%**	**59.24%**	**59.3%**
Total Expenses - Fixed Route Services	$843,293	$660,448	$834,627	$2,338,368
Local Fixed Route Fare Revenue	$102,002	$110,437	$117,299	$329,737
Fixed Route Farebox Ratio	**12.1%**	**16.72%**	**14.1%**	**14.1%**
Last Year Quarter	14.0%	13.5%	13.2%	13.8%
Local Fixed Route Subsidy Standard <$5.00 per trip				
Total Expenses - Fixed Route Services	$843,293	$660,448	$834,627	$2,338,368
Less Local Fixed Route Fare Revenue	$102,002	$110,437	$117,299	$329,737
Total Subsidy	$741,291	$550,011	$717,328	$2,008,630
Divided by Fixed Route Ridership	46,580	46,306	45,337	138,223
Subsidy per Fixed Route Trip	**$15.91**	**$11.88**	**$15.82**	**$14.53**
Last Year Quarter	$13.40	$15.00	$15.46	$14.29
Local Fixed Route Ridership Standard > 2% Increase				
Current Quarter	46,580	46,306	45,337	138,223
Last Year Quarter	51,598	48,011	45,909	192,701
Ridership Increase/Decrease	**-9.7%**	**-3.55%**	**-1.2%**	**-28.3%**
Local Fixed Route Passenger Trips Per VRH Standard > 8.0				
Local Fixed Route Ridership	46,580	46,306	45,337	138,223
Divided by FR Vehicle Revenue Hours (VRH)	8,108	8,035	7,911	24,054
FR Passenger Trips per Vehicle Revenue Hour	**5.7**	**5.8**	**5.7**	**5.7**
Last Year Quarter	6.3	5.9	5.6	5.9
Local FR Ridership per FR Complaint Standard <1/5000				
Local Fixed Route Ridership	46,580	46,306	45,337	138,223
Number of Complaints	14	9	13	36
Divided by Substantiated Complaints	7	3	5	15
Fixed Route Ridership per Substantiated Complaint	**6,654**	**15,435**	**9,067**	**9,215**
Last Year Quarter	12,900	24,006	15,303	9,635
Local Fixed Route On Time Performance				
1st Month of Quarter	89.9%	86.87%	91.8%	89.5%
2nd Month of Quarter	84.7%	86.62%	84.7%	85.3%
3rd Month of Quarter	81.5%	84.85%	87.2%	84.5%
Avg On-Time Performance (%)	**85.3%**	**86.11%**	**87.9%**	**86.4%**
Last Year Quarter	**88.8%**	**88.49%**	**91.1%**	**89.4%**

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.

prepared 6/28/2019

TRANSPORTATION COMMISSION COMMUNICATION

Title:	Washington Boulevard/Andora Bridge Improvement Project - Draft Environmental Impact Report (EIR)
Contact:	Stefanie Kemen, 916-746-1300, skemen@roseville.ca.us

Meeting Date: 7/16/2019
Item #: 6.2.

RECOMMENDATION

Staff recommends that the Transportation Commission:

1. Accept Public Comment on Washington Boulevard/Andora Bridge Improvement Project and project's Draft EIR (www.Roseville.ca.us/Washington-Andora);
2. Provide comments to staff on the Washington Boulevard/Andora Bridge Improvement Project and project's Draft EIR, and;
3. Based on public and commission comments received, recommend that the City Council certify the Washington Boulevard/Andora Bridge Improvement Project Final EIR and approve the project as described therein.

BACKGROUND

The City's Roadway Capital Improvement Program calls for Washington Boulevard to have four travel lanes between Sawtell Road and Diamond Oaks Road where there are currently only two lanes. This is the segment of Washington Boulevard that includes the narrow, 2-lane railroad underpass known as the Andora Underpass.

In May of 2016, staff began working with a consultant (Mark Thomas) to complete the design and environmental document for the Washington Boulevard/Andora Bridge Improvement Project to include all amenities of the widening. Staff and the consultant also worked to identify and procure outside funding to fund the then-estimated $20 million dollar project.

In August of 2017, the City was successful in procuring an Active Transportation Program (ATP) grant from the California Transportation Commission (CTC) for $2.2M to fund the bicycle and pedestrian improvements associated with the widening project. The approved ATP grant scope was directly tied to and dependent upon the completion of the ultimate widening project, and it requires the project be ready to construct by June 30, 2020.

Besides the ATP grant and $1.1M in Congestion Mitigation and Air Quality (CMAQ) funding, Staff

has not been successful in procuring any additional funds for the project. Also, as the design has been refined, coordination with UPRR has confirmed their requirements, and construction costs have escalated in recent years, the current estimate for the total project is now $35M. Therefore, it could be several years before there are adequate funds for construction. However, having a "shelf-ready" project will allow staff to continue pursuing outside funding sources.

In the meantime, to meet the construction deadlines imposed by the ATP funding and to avoid losing the ATP grant award, staff as split the project up into two phases which will allow for the construction of the bike and pedestrian improvements prior to the widening of the underpass. This proposed phasing of the project requires some modifications to the design submitted to the CTC along with our grant application. The CTC must approve the changes via an amendment in order for the City to keep the ATP funding.

The CTC has outlined a process by which agencies can apply for an amendment to the approved scope for ATP grants. The process begins with concurrence from Caltrans, requires the amended project provide equal or greater bike and pedestrian benefit, and is not always successful due to the competitive nature of the original grant award. Staff worked with Caltrans management and our consultants to identify an amended project that constructs bicycle and pedestrian improvements through the original project corridor and continues them south beyond the original project limits to All America City Boulevard. This amended project is known as a Phase 1 of the Washington Boulevard/Andora Bridge Improvement Project. Phase 2 would construct the Andora Undercrossing and road widening associated with it.

A key map identifying which elements of the project will be constructed in which phase is included as an Attachment.

Phase 1 improvements include:

- Widening Washington Boulevard from two to four lanes between Sawtell Road and Kaseberg Drive & Diamond Oaks Road and Pleasant Grove Boulevard;
- Constructing a new multi-use trail from Pleasant Grove Boulevard to All America City Boulevard, along the east side of Washington Boulevard;
- Enhancing the existing bicycle and pedestrian railroad undercrossing that is directly north of but separate from the Andora roadway undercrossing;
- Improving signalized intersections along Washington Boulevard; and
- Installing a new traffic signal at the intersection of Washington Boulevard and Kaseberg Drive.

Phase 2 improvements include:

- Widening Washington Boulevard from two to four lanes between Kaseberg Drive and Diamond Oaks Road; and
- Replacing and widening the existing Union Pacific Rail Road Bridge with the new Andora Bridge.

Staff anticipates requesting approval of the amended scope project at the October, 2019 CTC meeting. If the request is approved, Phase 1 improvements will be constructed in the summer of 2020. If the request is not approved, the City will lose the awarded funding and will construct Phase 1 and Phase 2 improvements at a later date without ATP funds.

Public Participation

The city has used a community based approach with a focus on public outreach for this project.

Public outreach efforts have included four community meetings. To notify residents and community members, mass mailers (over 1,200) and email notifications (over 1,600) were sent to community members and stakeholders, and signage was posted along Washington Boulevard near key intersections and entrances to neighborhoods. Information regarding meetings were also posted on the City's website, calendar, and current events section as well as shared on Facebook, NextDoor, and Instagram.

The first three community meetings were held in 2016 prior to the most recent funding and project phasing discussions. Therefore, on June 11 of 2019, the city held a Community Meeting with the purpose of updating the public regarding the specific changes proposed with the phasing of the project. More than 95 residents attended the meeting. An online survey was provided to solicit more responses. In total, over 292 comments were collected and over 90% responded in favor of the Phase 1 improvements if the funding is retained.

Environmental Review

In accordance with CEQA, the Washington Boulevard/Andora Bridge Improvement Project Draft EIR has been prepared to evaluate the physical environmental effects of the proposed project, identify feasible mitigation for potentially significant impacts, evaluate a reasonable range of alternatives including a No-Project Alternative, assess cumulative and growth-inducing impacts, and provide for public and agency participation in the decision-making process.

Notice of the availability of the DEIR has been provided to the public in the following ways:

- Direct mailing to all property owners within ¼-mile of the project area
- Legal notification in the Roseville Press-Tribune City of Roseville website
- Copies of the DEIR are available online, at the Permit Center, City Clerk's Office, and in the City's libraries.

The City initiated the EIR process for the project by releasing a Notice of Preparation (NOP) for a 30-day period from September 12 through October 15 of 2016. The review period included a public scoping meeting on September 21, 2016. The City received verbal, electronic, and written comments during the NOP review period as identified in Section 1.3 of the Draft EIR.

DRAFT EIR Technical Topics – In consideration of the NOP comments, the Draft EIR analyzes project-related impacts to the following resource areas:

· Aesthetics
· Agricultural and Forestry Resources
· Air Quality
· Biological Resources
· Cultural and Tribal Resources
· Geology and Soils
· Greenhouse Gas Emissions
· Hydrology and Water Quality
· Land Use and Planning
· Mineral Resources
· Noise
· Population and Housing
· Public Services
· Recreation
· Transportation/Traffic

· Hazards and Hazardous Materials
· Utilities and Service Systems

Draft EIR Analysis and Findings – Section 4 of the Draft EIR includes a detailed analysis of the above-noted resource topics. The analysis was prepared by resource area experts at ICF, and is supported by technical studies for air quality and transportation.

The Draft EIR analysis determination is that there are ***no impacts*** or ***less-than-significant impacts*** to the following resource areas:

· Agricultural and Forestry Resources
· Air Quality
· Land Use and Planning
· Mineral Resources
· Public Services
· Population and Housing
· Recreation
· Utilities and Service Systems

The Draft EIR analysis finds that there are ***potentially significant impacts*** to the following resource areas, but that impacts would be reduced to ***less than significant level with mitigation***:

· Biological Resources
· Cultural and Tribal Resources
· Geology and Soils
· Hazards and Hazardous Materials
· Hydrology and Water Quality

The following impacts, even with mitigation, were determined to be ***significant and unavoidable***:

· Aesthetics: Constructed-related substantial light or glare that would adversely affect daytime or nighttime views in the area
· Greenhouse Gas Emissions: Generation of greenhouse gas emissions, either directly or indirectly, that may have a significant effect on the environment
· Greenhouse Gas Emissions: Conflict with an applicable plan, policy, or regulation adopted for the purpose of reducing the emissions of greenhouse gases
· Noise: Exposure of persons to or generation of noise levels in excess of applicable standards (Construction)
· Noise: Exposure of persons to or generation of excessive groundborne vibration or groundborne noise levels (Construction)
· Noise: Creation of a substantial temporary or periodic increase in existing ambient noise levels in the project vicinity (Construction)
· Transportation/Traffic: Conflict with an applicable plan, ordinance, or policy establishing measures of effectiveness for the performance of the circulation system

Other Considerations – The CEQA Guidelines (§15130) require that EIRs discuss cumulative impacts of a project and determine whether the project's incremental effect is cumulatively considerable. Potential Cumulative Impacts are analyzed in Chapter 4 of the Draft EIR. The analysis concludes that the project would make cumulatively considerable contributions in the

following resources areas:

- Noise and vibration
- Transportation/Traffic

Chapter 4 also includes an analysis of potential growth inducing impacts (Section 4.3) which were found to be less than significant, and a summary of the project's Significant and Unavoidable Impacts (Section 4.4).

Alternatives Analysis – CEQA requires EIRs to describe "…a range of reasonable alternatives to the project, or to the location of the project, which would feasibly attain most of the basic objectives of the project but would avoid or substantially lessen any of the significant effects of the project, and evaluate the comparative merits of the alternative." Alternatives considered were:

- *Alternative 1 – One Lane Closure During Construction*
- *Alternative 2 – No Project*.

Public Review Period

The public review period for the Draft EIR closes on Thursday August 1 at 5:00 p.m. The public may provide oral testimony to the Transportation Commission at tonight's meeting. The public is also encouraged to provide written comments to:

City of Roseville
Attn: Terri Shirhall
311 Vernon Street
Roseville, CA 95678
Email: tshirhall@roseville.ca.us

Upon close of the public review period, the project team will prepare responses to all comments addressing the adequacy of the Draft EIR. The responses to comments and any resulting changes to the Draft EIR will be incorporated into the Final EIR. The Final EIR will be forwarded to the City Council, for their consideration regarding certification of the Final EIR and project approval.

If the City Council accepts the project and directs staff to move forward, the next steps would include seeking CTC approval for use of ATP funds for Phase 1, followed by final design, and then environmental permitting and construction of Phase 1. In addition, staff will continue to work towards pursuing grant funding for Phase 2 followed by Phase 2 environmental permitting and construction.

If the project is approved by the City Council and ATP funding retained, Phase 1 construction will begin in June of 2020.

Respectfully Submitted,

Stefanie Kemen, Principal Engineer

Jason Shykowski, Public Works Director

ATTACHMENTS:

Description

Key Map

MARK THOMAS

CITY OF ROSEVILLE CALIFORNIA

WASHINGTON/ANDORA WIDENING PROJECT