AGENDA

April 18, 2017

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

1. CALL TO ORDER

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. ORAL COMMUNICATION

5. CONSENT CALENDAR

5.1. February 21, 2017 Minutes

5.2. Sutter Roseville Medical Center Transportation Systems Management (TSM) Plan

6. REQUESTS/PRESENTATIONS

6.1. Public Works Capital Improvement Project Update

6.2. Transit Performance Report - 1st and 2nd Quarter of Fiscal Year 2017

7. BOARD MEMBER / COMMISSIONER / STAFF REPORT

7.1. Alternative Transportation Division Update

8. ADJOURNMENT

TRANSPORTATION COMMISSION

Title:	February 21, 2017 Minutes

Meeting Date: 4/18/2017
Item #: 5.1.

ATTACHMENTS:

Description

February 21, 2017 Draft Minutes

Transportation Commission Regular Meeting February 21, 2017 – 7:00 p.m. Draft Minutes

1. Call to Order
The meeting was called to order at 7:00 p.m. by Commissioner Nelson.

2. Roll Call
Commissioners Present
David Nelson – *Chair*
Jeff Short – *Vice-Chair*
Joe Horton
Chinnaian Jawahar
Cynthia Moore
Gary Hexom
Thomas Hipkins - *Youth Commissioner*
Vacant position

Staff Present
Mike Dour, Alternative Transportation Manager
Sue Schooley, Alternative Transportation Analyst II
Eileen Bruggeman, Alternative Transportation Analyst II
Michael Christensen, Deputy City Attorney
Anita Giordano, Administrative Technician
Debbie Dion, Recording Secretary

3. Pledge of Allegiance
Commissioner Hipkins led those in attendance in the Pledge of Allegiance.

4. Meeting Minutes
a. **November 15, 2016** – *Action required*

MOTION:
Commissioner Horton made the motion, which was seconded by Commissioner Jawahar to approve the meeting minutes of November 15, 2016 with change to call to order by Commissioner Short.

Ayes: Short, Horton, Jawahar
Noes: None
Abstain: Nelson, Moore, Hexom, Hipkins

5. Oral Communications
Commissioner Nelson opened the Public Comment period.

Mike Barnbaum, Ride Downtown 916, addressed the Commission on upcoming regional meetings.

Commissioner Nelson closed the Public Comment period.

6. Consent Calendar
a. **Stone Point Plaza – 1410 Rocky Ridge Drive Transportation Systems Management (TSM) Plan (ACTION REQUIRED)**
b. **Stone Point Plaza – 1420 Rocky Ridge Drive Transportation Systems Management (TSM) Plan (ACTION REQUIRED)**
c. **GSA Office Building - 2001 Freedom Way Transportation Systems Management (TSM) Plan (ACTION REQUIRED)**

Motion by Commissioner Short, seconded by Commissioner Moore, to approve the Consent Calendar as recommended by staff.

Ayes:	Nelson, Short, Horton, Jawahar, Moore, Hexom, Hipkins
Noes:	None
Absent:	None

7. Special Presentation/Reports

a. **Appointment of 2017 Chair and Vice-Chair to the Transportation Commission (ACTION REQUIRED)**

Commissioner Nelson opened the Public Comment period.

There were no public comments.

Commissioner Nelson closed the Public Comment period.

Staff and Commissioners discussed.

Motion by Commissioner Horton, seconded by Commissioner Jawahar, to appoint Commissioner Short as Chair and Commissioner Moore as Vice-Chair for the Transportation Commission to serve until December 31, 2017.

Ayes:	Nelson, Short, Horton, Jawahar, Moore, Hexom, Hipkins
Noes:	None
Absent:	None

b. Transit Performance Report – 4th Quarter of Fiscal Year 2016 (ACTION REQUIRED)

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

Commissioner Nelson opened the Public Comment period.

There were no public comments.

Commissioner Nelson closed the Public Comment period.

A question and answer session between Commissioners and staff ensued.

Motion by Commissioner Short, seconded by Commissioner Moore, to accept the Transit Performance Report for the year end 4th Quarter of Fiscal Year 2016.

Ayes:	Nelson, Short, Horton, Jawahar, Moore, Hexom, Hipkins
Noes:	None
Absent:	None

c. Game Day Express Mid-Season Update

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

Commissioner Nelson opened the Public Comment period.

There were no public comments.

Commissioner Nelson closed the Public Comment period.

A question and answer session between Commissioners and staff ensued.

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

8. Staff and/or Commission Reports/Comments

a. Alternative Transportation Division Update

1. Transit Ambassadors
2. South Placer Regional Mobility Training Program
3. TSM Quarterly Training
4. Bucks for Bikes
5. Smart Cycling Clinics
6. Recent Media Coverage
7. Roseville Transit Accepts Award for Game Day Express

Sue Schooley, Alternative Transportation Analyst II, made the presentation on Items 3, 4 and 5.

Mike Dour, Alternative Transportation Manager, made the presentation on all other listed items.

Staff and Commissioners discussed.

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

9. Pending Agenda

None

10. Adjournment

MOTION

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

Ayes:	Nelson, Short, Horton, Jawahar, Moore, Hexom, Hipkins
Noes:	None
Absent:	None

The meeting was adjourned at 8:10 p.m.

David Nelson, Vice-Chair

Debbie Dion, Recording Secretary

TRANSPORTATION COMMISSION

Title:	Sutter Roseville Medical Center Transportation Systems Management (TSM) Plan

Meeting Date: 4/18/2017
Item #: 5.2.

ATTACHMENTS:

Description

Staff Report

Transportation Commission Meeting
April 18, 2017 – 7:00 p.m.
Consent Calendar

Item 6a:	**Sutter Roseville Medical Center Transportation Systems Management (TSM) Plan**
Staff	Sue Schooley, Alternative Transportation Analyst II/TSM Coordinator

Recommendation

Staff recommends the Transportation Commission approve the TSM Plan for Sutter Roseville Medical Center.

Background

On January 19, 1993, the Transportation Commission approved a TSM plan for Sutter Roseville Medical Center (SRMC). In May 1999, the City revised the TSM Ordinance. On January 18, 2011, the Transportation Commission approved a revised TSM Plan for SRMC which was consistent with the revised TSM Ordinance and included all of the buildings that were on the Medical Campus at that time.

Since the approval in 2011, SRMC has expanded its campus. The applicants, Robbi-Lynn Perez and Rick Barker, on behalf of SRMC worked in cooperation with the City in preparing a revised TSM Plan, consistent with the current TSM Ordinance and including all of the buildings currently on the Medical Campus.

Sutter Roseville Medical Center is located at the northern terminus of North Sunrise Avenue at East Roseville Parkway in the Northeast Roseville Specific Plan.

Discussion

Sutter Roseville Medical Center is a 56.14 acre medical campus site with a 365 bed hospital and Rehabilitation Institute as well as five two-story medical office buildings and one three-story medical office building with a total of approximately 840,000 square feet. The medical campus is located at the northern terminus of North Sunrise Avenue at East Roseville Parkway. The hospital facility is open 24 hours a day with a trauma center, a pharmacy, a full cafeteria, a gym, and a gift shop. The five medical office-buildings are open from 8:00 a.m. until 5:00 p.m., Monday through Friday.

Hospital and Rehabilitation Institute	561,344 square feet
Medical Office Building 2	76,000 square feet
Medical Office Building 3	62,000 square feet
Medical Office Building 4	59,450 square feet
Medical Office Building 5	50,000 square feet
Medical Office Building 8	60,000 square feet

Sutter Roseville Medical Center employs approximately 2,900 people, with approximately 1,500 employees at the greatest shift. The employees at Sutter Roseville Medical Center include physicians, nurses, additional medical staff, non-medical staff as well as administrators. These employees have various commuting times depending on their work schedules. Sutter Roseville Medical Center employees live as close as neighborhoods within Roseville and as far as Davis and Colfax, therefore employees use all modes to commute to work including bicycling, carpooling, taking transit and driving alone. The employee breakdown is as follows:

Hospital and Rehabilitation Institute	2,270 employees total with approximately 860 employees at the greatest shift
Medical Office Building 2	115 employees
Medical Office Building 3	165 employees
Medical Office Building 4	45 employees
Medical Office Building 5	145 employees
Medical Office Building 8	175 employees

Sutter Roseville Medical Center provides (123) bicycle parking spaces which include: Seventy four (74) Class II (bike racks) and forty nine (49) Class I (bike lockers) which is greater than five percent (5%) of the total number of employees on site during the maximum shift.

- 12 bike racks and 6 (3- double-sided) lockers are located to the left side of the hospitals main entrance;
- 8 bike racks are located to the left side of the entrance to 5 Medical Plaza;
- 5 bike racks are located to the right of the entrance to 4 Medical Plaza and an additional 3 bike racks are located just behind the building;
- 10 bike racks are located to the left side of entrance to 8 Medical Plaza;
- 36 bike racks are located behind 3 Medical Plaza;
- 19 bike lockers (single side) are located between 12 Medical Plaza (Parking Garage) and 3 Medical Plaza.
- There is also a bike cage located on the lower level of the 9 Medical Plaza Parking Garage which has 24 bike racks and 18 small personal equipment lockers for helmets. The 24 bike racks that are located within the bike cage are considered Class I (bike lockers) since they are in a secured location.

Sutter Roseville Medical Center provides 159 carpool spaces which is greater than ten percent (10%) of the total number of employee parking spaces and is provided for employees who carpool to work as well as spaces for visitors of Sutter Roseville Medical Center.

The nearest transit stop is located on the Sutter Roseville Medical Center site adjacent to the parking area in front of the hospital.

The attached TSM Plan has been prepared in compliance with the TSM Ordinance.

Attachment(s)

1. Sutter Roseville Medical Center TSM Plan

TSM PLAN
Sutter Roseville Medical Center
One Medical Plaza

TRANSPORTATION SYSTEMS MANAGEMENT (TSM) PURPOSE

On May 7, 1999, the revised Transportation Systems Management (TSM) Ordinance became effective. The City of Roseville adopted the TSM Ordinance and established the TSM Program for the following purposes:

A. Reduce peak hour traffic circulation in the City of Roseville by reducing both the number of vehicular trips and the vehicular miles traveled that might otherwise be generated by home-to-work commuting by a minimum of twenty percent (20%).

B. Increase the efficiency of the existing transportation network and contribute to achieving Level of Service (LOS) C at intersections in the City of Roseville.

C. Reduce total vehicle emissions in the City of Roseville by reducing the number of vehicular trips that might otherwise be generated by home-to-work commuting.

D. Cooperate and coordinate with other cities, counties, communities and regional agencies in these endeavors.

E. Develop a program that secures the participation of local developers, businesses, institutions and public and private agencies to fulfill the purposes expressed herein.

TSM PLAN APPLICABILITY

The TSM Program shall be applicable to every Common Work Location and Major Common Work Location. Additionally, a TSM Plan shall be required as a condition of approval for all development projects, design review permits, tentative subdivisions and conditional use permits which are anticipated to employ fifty (50) or more employees at the Major Common Work Location. In addition, a TSM Plan shall be required for any existing development project that employs fifty (50) or more employees at the Major Common Work Location. Since Sutter Roseville Medical Center will employ approximately two thousand nine hundred (2,900) employees a TSM Plan is required and is presented below.

TSM PLAN AGREEMENT

Upon approval of the TSM Plan, the project owner shall enter into a written agreement with the City obligating the project owner to comply with the TSM Plan. Such agreement shall be recorded, run with the land and bind all successors in interest, and shall constitute an equitable servitude on the property. Where appropriate, the City may require the agreement to include a provision for enforcement, in the event of breach by the project owner or a successor in interest.

TSM PLAN IMPLEMENTATION

A. The Site TSM Coordinator shall implement the TSM Plan.

B. The City shall have the right to enter, upon giving reasonable advance notice, Sutter Roseville Medical Center to provide information to the Major Project Controller or Site TSM Coordinator pertaining to the TSM Program. The City shall also have the right to reasonably enter Sutter Roseville Medical Center for inspection of the property and for audit of survey records to determine compliance with the TSM Plan.

SUTTER ROSEVILLE MEDICAL CENTER OPERATING CHARACTERISTICS

The TSM Plan for Sutter Roseville Medical Center includes the following operating characteristics:

A. **Project Description.** Sutter Roseville Medical Center is a 56.14 acre medical campus site with a 365 bed hospital and Rehabilitation Institute as well as five two-story medical office buildings and one three-story medical office building with a total of approximately 840,000 square feet. The medical campus is located at the northern terminus of North Sunrise Avenue at East Roseville Parkway. The hospital facility is open 24 hours a day with a trauma center, a pharmacy, a full cafeteria, a gym, and a gift shop. The five medical office-buildings are open from 8:00 a.m. until 5:00 p.m., Monday through Friday.

Hospital and Rehabilitation Institute	561,344 square feet
Medical Office Building 2	76,000 square feet
Medical Office Building 3	62,000 square feet
Medical Office Building 4	59,450 square feet
Medical Office Building 5	50,000 square feet
Medical Office Building 8	60,000 square feet

B. **Employee Description.** Sutter Roseville Medical Center employs approximately 2,900 people, with approximately 1,500 employees at the greatest shift. The employees at Sutter Roseville Medical Center include physicians, nurses, additional medical staff, non-medical staff as well as administrators. These employees have various commuting times depending on their work schedules. Sutter Roseville Medical Center employees live as close as neighborhoods within Roseville and as far as Davis and Colfax, therefore employees use all modes to commute to work including bicycling, carpooling, taking transit and driving alone. The employee breakdown is as follows:

Hospital and Rehabilitation Institute	2,270 employees total with approximately 860 employees at the greatest shift
Medical Office Building 2	115 employees
Medical Office Building 3	165 employees
Medical Office Building 4	45 employees
Medical Office Building 5	145 employees
Medical Office Building 8	175 employees

C. **Site Plan.** Please refer to Appendix A for a site plan of Sutter Roseville Medical Center depicting the location of the required bicycle facilities and carpool spaces.

1. Bicycle Facilities. One hundred twenty three (123) bicycle parking spaces which include: Seventy four (74) Class II (bike racks) and forty nine (49) Class I (bike lockers) which is greater than five percent (5%) of the total number of employees on site during the maximum shift.

   - 12 bike racks and 6 (3 double-sided) lockers are located to the left side of the hospitals main entrance;
   - 8 bike racks are located to the left side of the entrance to 5 Medical Plaza;
   - 5 bike racks are located to the right of the entrance to 4 Medical Plaza and an additional 3 bike racks are located just behind the building;
   - 10 bike racks are located to the left side of entrance to 8 Medical Plaza;
   - 36 bike racks are located behind 3 Medical Plaza;
   - 19 bike lockers (single side) are located between 12 Medical Plaza (Parking Garage) and 3 Medical Plaza.
   - There is also a bike cage located on the lower level of the 9 Medical Plaza Parking Garage which has 24 bike racks and 18 small personal equipment lockers for helmets. The 24 bike racks that are located within the bike cage are considered Class I (bike lockers) since they are in a secured location.

2. Preferential Carpool Parking. Sutter Roseville Medical Center has one hundred fifty nine (159) carpool spaces which is greater than ten percent (10%) of the total number of employee parking spaces and shall be provided for employees who carpool to work as well as spaces for

visitors of Sutter Roseville Medical Center. The spaces shall be located for convenient access by the employee and shall be striped "carpool". The Site TSM Coordinator shall register carpoolers and shall be responsible for monitoring the use of such spaces.

Site TSM Coordinator. The following named person has been designated as the Site TSM Coordinator:

Hospital
Robbi-Lyn Perez, Plant Operations Facilities Coordinator
Sutter Roseville Medical Center
One Medical Plaza
Roseville, CA 95661
(916) 781-1261
FAX: (916) 781-1944
PerezRL@sutterhealth.org

In addition the following contacts are support coordinators for the following buildings:

Medical Office Building 2 & 8
Dave Padgham, Property Manager, Separovich/Domich
3321 Power Inn Road, Suite 100
Sacramento, CA 95826
(916) 736-9000
dpadgham@threetower.com

Medical Office Building 3
Colleen Cooke, Regional Site Manager, SMF
568 N. Sunrise Ave. Suite 180
Roseville, CA 95661
(916) 865-1172
CookeC@sutterhealth.org

Medical Office Building 5
Wendy Barnes, Property Manager, Westerra Realty
4120 Douglas Blvd #306
P.O. Box 360
Granite Bay, CA 95746
(916) 768-9107
wbarnes@westerraproperties.com

This information shall be updated and provided in writing to the City Transportation Coordinator during the transportation survey or at any time that there is a change in the Site TSM Coordinator.

SITE TSM COORDINATOR'S RESPONSIBILITIES

The Site TSM Coordinator's responsibilities shall include:

A. **Posting TSM Information.** Posting by the Site TSM Coordinator in a conspicuous place or places for employees, informational material provided by the City Transportation Coordinator, other regional rideshare agencies or prepared by the Site TSM Coordinator to encourage alternative transportation methods. Such informational material shall be kept current and may include, but is not limited to, the following:

   1. Current schedules, rates, procedures for obtaining transit passes, and routes of public transit service to Sutter Roseville Medical Center.
   2. Bicycle route maps.
   3. Posters or flyers encouraging the use of ridesharing and referrals to sources of information concerning ridesharing.
   4. Information regarding available services that will eliminate vehicle trips.

B. **Marketing the Commuter Rideshare Matchlisting Service.** Annually disseminating to all tenants and employees, or to new tenants and employees when hired, written information provided by the City Transportation Coordinator and/or other regional rideshare agencies regarding regional commuter rideshare match listing services.

C. **Promoting the Emergency Ride Home Program.** The Site TSM Coordinator shall promote the Emergency Ride Home Program. The program provides for the transportation of employees who use alternative transportation modes for home to work commuting in case of a personal, family or other major emergency. The program is designed to help employees get home, child's daycare or school.

D. **Participating in Training Opportunities.** The Site TSM Coordinator will be invited to training events offered by the City's TSM Coordinator. These training events will include information and materials for promoting such programs as Spare the Air, Clean Air Month, Bike Month, and information for implementing alternative transportation promotions. The City believes these training programs will be beneficial to the community and will help Site TSM Coordinators implement their TSM plans. Each Site TSM Coordinator or his/her designee is expected to attend a minimum of two (2) training events per year.

E. **Promoting Alternative Transportation Opportunities.** In addition to the above programs, the Site TSM Coordinator, working in conjunction with the City Transportation Coordinator, shall encourage employers and employees to use alternative modes of transportation.

Such alternative transportation promotional opportunities include, but are not limited to, the following:

1. *In House Carpool Matching Service.* Conduct a survey of all employees in order to identify persons interested in being matched into carpools. Potential carpoolers are then matched by work address and shift. Such survey can be done on an annual basis and for all new employees interested in ridesharing.

2. *Telecommuting.* Telecommuting which allows employees to work periodically from their home or an off-site location close to home.

3. *Transit Pass Subsidy.* Promoting the use of public transportation by providing to employees on a monthly basis a transit pass subsidy to help offset the cost to the employee. The City Transportation Coordinator will work with the Site TSM Coordinator on promoting public transit and procuring passes.

4. *Vanpool Program.* Promoting vanpooling to employees as a cost effective way to commute to work. The City Transportation Coordinator will work with the Site TSM Coordinator to help implement the vanpool program. Typically, the employees lease a van and the vanpool participants shall cover the operating costs for the van.

5. *Variable Work Hours.* Encouraging employers and employees to eliminate commute trips or relocate the commute trip out of the peak period through the use of:

   a) compressed work weeks (A work schedule for an employee which eliminates at least one round trip commute biweekly. For example, forty hours of work in four ten-hour days or a work plan that allows one day off every other week, known as the nine-eighty plan.);

   b) staggered work hours involving a shift in the set work hours of all employees at the workplace; and

   c) flexible work hours involving individually determined work hours within guidelines established by the employer.

6. *Showers and Lockers.* To help encourage bicycling as a viable commute transportation alternative, Sutter Roseville Medical Center has installed four (4) showers (2 men's and 2 women's) with 6 lockers (3 men's and 3 women's) in the main hospital with.

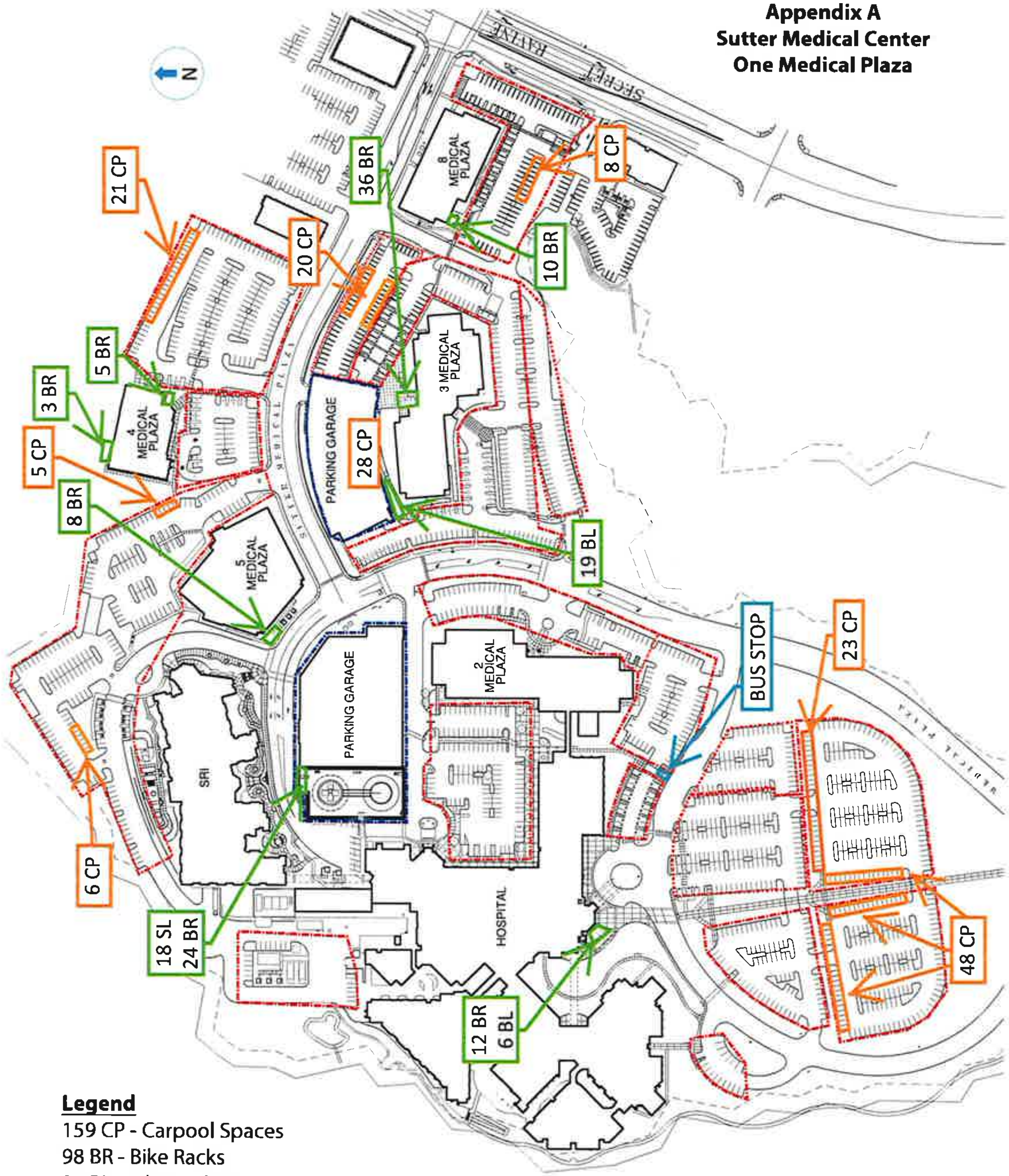
7. *Additional on-site amenities.* Sutter Roseville Medical Center has a cafeteria, and a gift shop on site which is available to both

employees and the general public which helps eliminate additional trips. In addition, there is a gym available to employees. Sutter Roseville Medical Center also has meeting conference facilities available for use by non-profit health related organizations.

TRANSPORTATION COMMUTER SURVEY REPORT REQUIRED

The City Transportation Coordinator shall prepare and distribute a transportation commuter survey report form to the Site TSM Coordinator for the purpose of demonstrating the effectiveness of the Sutter Roseville Medical Center TSM Plan. The Site TSM Coordinator shall conduct the survey and submit the transportation commuter survey report to the City Transportation Coordinator no later than April 1. The transportation survey shall be conducted every five years, beginning in the year 2018.

Appendix A
Sutter Medical Center
One Medical Plaza



Legend

159 CP - Carpool Spaces
98 BR - Bike Racks
25 BL - Bike Lockers
18 SL - Storage Lockers

TRANSPORTATION COMMISSION

Title:	Public Works Capital Improvement Project Update

Meeting Date: 4/18/2017
Item #: 6.1.

ATTACHMENTS:

Description

Staff Report

Transportation Commission Meeting
April 18, 2017 – 7:00 p.m.
Special Presentations/Reports

Item 7a. **Public Works Capital Improvement Project Update**

Staff Jason Shykowski, Principal Engineer

Recommendation
This is an informational item only. No action is required.

Background
As the 2017 construction season begins, staff would like to share with the Commission the results of last year's Capital Improvement Project (CIP) program as well as the CIP's planned for the 2017 construction season. This update is intended to make the commission aware of Public Works CIP projects, both completed and planned, and provide an opportunity for the Commission to ask questions and provide general feedback regarding those projects.

Attachment(s):
1. Power Point Slides

Public Works

Jason Shykowski, Principal Engineer

CITY OF ROSEVILLE CALIFORNIA

Fiddyment/Angus

Secret Ravine/Alexandra

Traffic Signals at Fiddyment/Angus and Secret Ravine/Alexandra – Before

CITY OF ROSEVILLE CALIFORNIA

Fiddyment/Angus

Secret Ravine/Alexandra

Traffic Signals at Fiddyment/Angus
and Secret Ravine/Alexandra - After

Industrial Bridge Replacement - Before

CITY OF ROSEVILLE CALIFORNIA

Industrial Bridge Replacement - After

CITY OF ROSEVILLE CALIFORNIA

Roseville Road “S” Curve Realignment – Before

CITY OF ROSEVILLE CALIFORNIA

Roseville Road "S" Curve Realignment - After

Residential Resurfacing 2016 - Before

CITY OF ROSEVILLE CALIFORNIA

Residential Resurfacing 2016 - After

CITY OF ROSEVILLE CALIFORNIA

Arterial Resurfacing 2016 - Before

CITY OF ROSEVILLE CALIFORNIA

Arterial Resurfacing 2016 - After

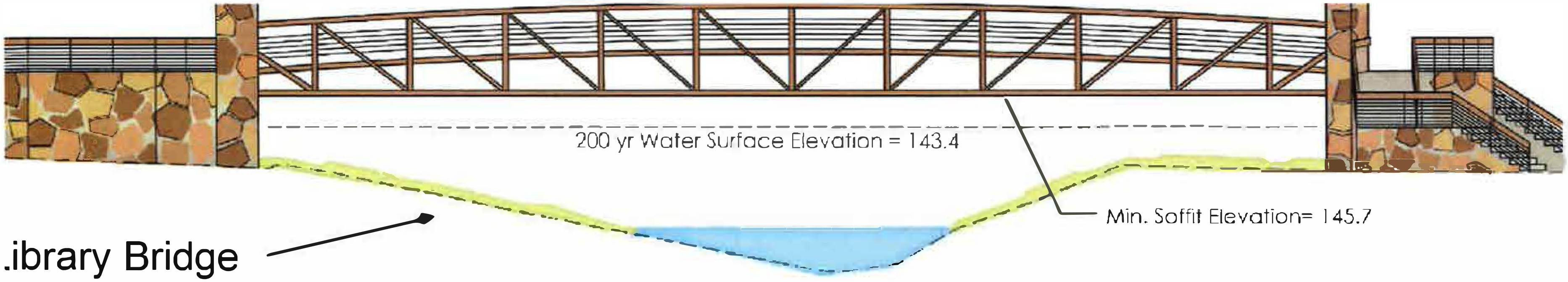
CITY OF ROSEVILLE CALIFORNIA

Oak Street Parking Garage

CITY OF ROSEVILLE CALIFORNIA

Fire Station No. 1

CITY OF ROSEVILLE CALIFORNIA

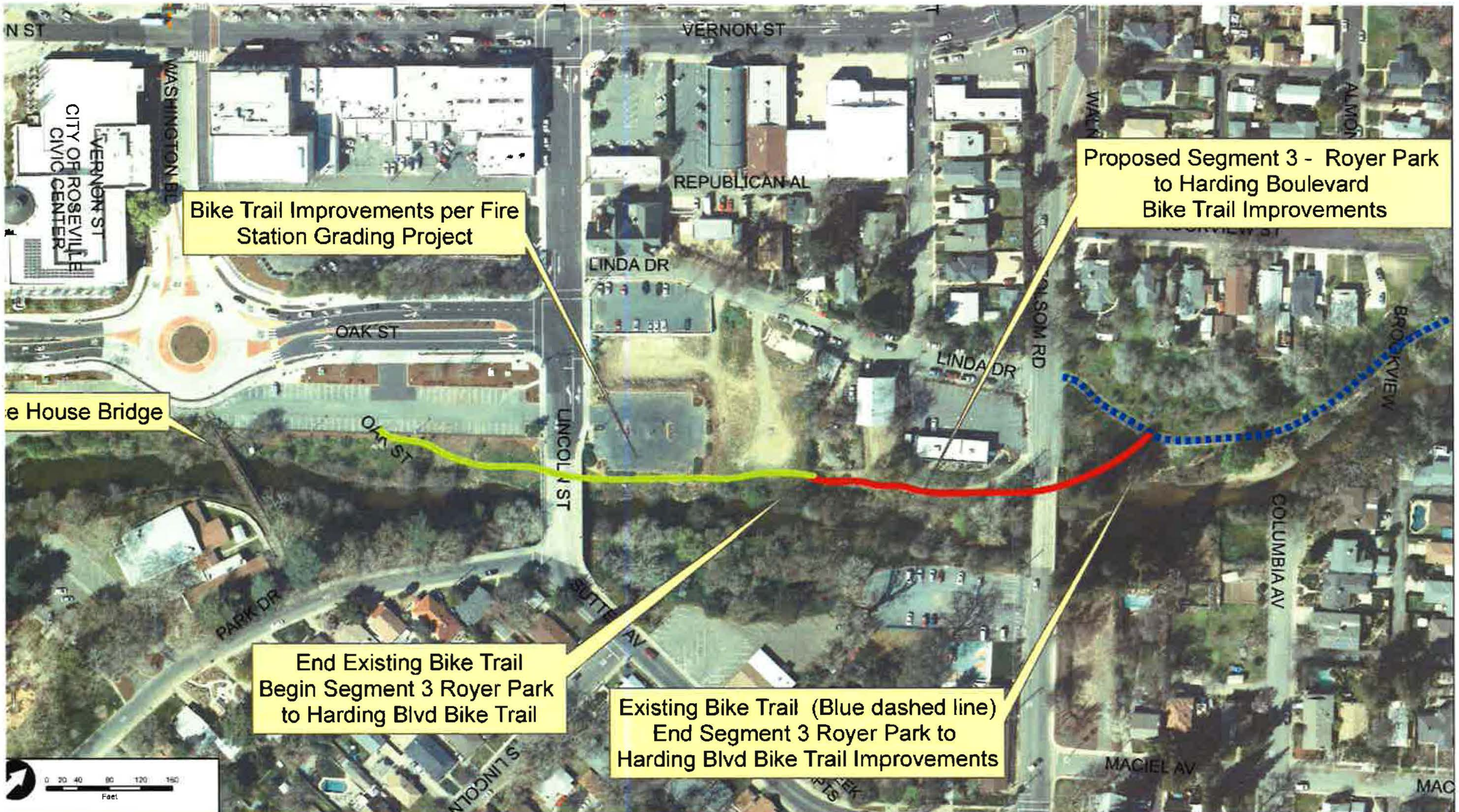


.ibrary Bridge

Ice House Bridge

Downtown Bridges –
Ice House and Library Bridge

CITY OF ROSEVILLE CALIFORNIA



Harding To Royer Bike Trail – Phase 3

CITY OF ROSEVILLE CALIFORNIA

Woodcreek Oaks Widening

CITY OF ROSEVILLE CALIFORNIA

Louis/Orlando Transfer Station

CITY OF ROSEVILLE CALIFORNIA

Sierra Gardens Transfer Point

CITY OF ROSEVILLE CALIFORNIA

Pleasant Grove Changeable Message Sign

CITY OF ROSEVILLE CALIFORNIA

Diamond Ground Arterial

Troweled Residential

Roller Compacted Concrete (RCC)

CITY OF ROSEVILLE CALIFORNIA

Hillcrest & Crestmont Storm Drain Improvements

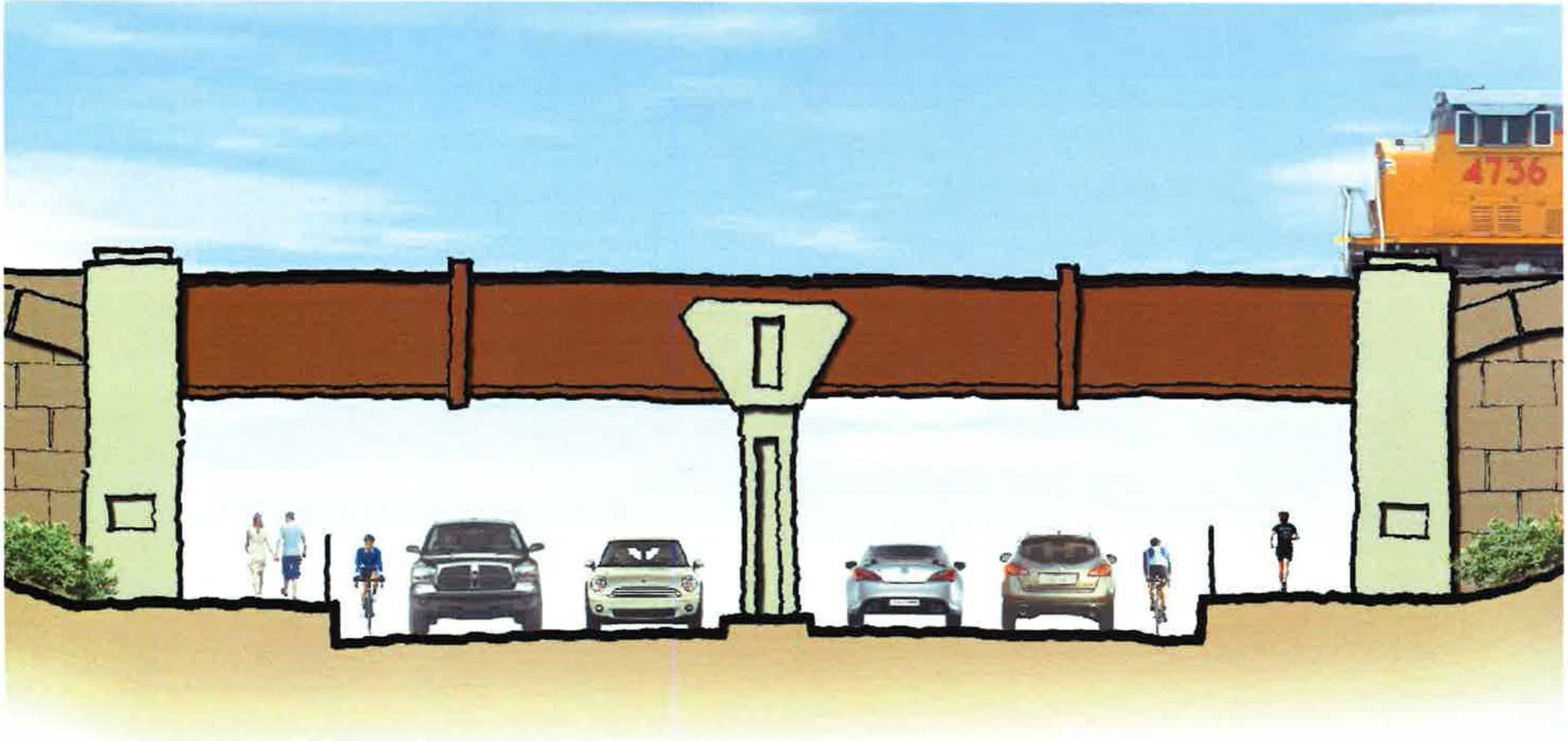
CITY OF ROSEVILLE CALIFORNIA

2017 Pedestrian Ramp Project

CITY OF ROSEVILLE CALIFORNIA

Miner's Ravine Bike Trail Slope Protection

CITY OF ROSEVILLE CALIFORNIA



Washington "Andora" Widening Project

CITY OF ROSEVILLE CALIFORNIA

Oak Street Parking Garage Under Construction

Questions?

CITY OF ROSEVILLE CALIFORNIA

CITY OF ROSEVILLE CALIFORNIA

TRANSPORTATION COMMISSION

Title:	Transit Performance Report - 1st and 2nd Quarter of Fiscal Year 2017

Meeting Date: 4/18/2017
Item #: 6.2.

ATTACHMENTS:

Description

Staff Report

Item 7b: Transit Performance Report – 1st and 2nd Quarter of Fiscal Year 2017

Staff: Eileen Bruggeman, Alternative Transportation Analyst

Recommendation
Staff requests that the Transportation Commission accept the Transit Performance Report for the 1st and 2nd Quarter of Fiscal Year 2017.

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
Overall, the key performance measurements (KPMs) for services in Fiscal Year 2017 (FY16) remained stable in comparison to the same time period during FY16. Ridership during the first half of FY17 in comparison to FY16 continues to decrease overall. The percent decrease in FY16 in comparison to FY15 was 1.7%; at the end of the first half of FY17 ridership has decreased by over 8%, primarily due to Local ridership (decreased 15.8%) and secondarily to Dial-A-Ride (decreased 5%). These decreases were offset by a 4.1% increase in Commuter ridership.

Roseville Transit in FY17 to date (Attachment 1) has experienced:

- An overall decrease of 8.3% in ridership in comparison to FY16 (Attachment 2);
- Fare revenue overall was 1.5% higher than FY16 ($586,788 to date, in comparison to $578,192 during the same time period in FY16);
- Vehicle Revenue Hours are slightly lower by 1.1% (25,309 to date vs. 25,593 last year); and
- Total operating expenses are to date lower than the they were this time last FY ($2,567,964 vs. $2,648,679 in FY16); resulting in
- Slightly higher fare box recovery ratio of 22.9% in comparison to 22.1% at the end of last year.

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 standards established with the exception of the 1st Quarter number of Preventable Accidents and All Accidents per miles. There were a higher than typical number of accidents during that quarter.

<u>Goal 1 – Service Efficiency</u>: 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.

The system-wide fare recovery ratio for the first half of the fiscal year is 22.9%, as noted above.

The fare recovery ratio for Dial-A-Ride (DAR) services to date is down slightly from 8.1% to 7.8%. There is decreased ridership (down 5% in comparison to the same time last fiscal year), leading to lower fare revenue (11.5% less than last year, $54,902 same time last year, vs. $48,615 at this time), lower vehicle revenue hours, lower miles, lower operational costs, all resulting in the decreased recovery ratio for DAR.

The Commuter service fare recovery ratio during FY17 increased slightly, from 79.4% at the end of FY16 to currently 80.8%. Total ridership increased 4.1%. For reporting purposes Game Day Express (service between Roseville and the Golden One Center for Kings basketball games) ridership, operational costs, vehicle revenue hours and fare revenue are incorporated into Commuter data for the 2nd quarter. With inclusion of the Game Day Express data the Commuter fare recovery ratio is 82% in the 2nd quarter, and with exclusion of the Game Day Express date the ratio would be 81.15% (a slight decrease).

The farebox recovery ratio for Local services also increased slightly from 12.6% to 13.2%. The ratio remained relatively stable in spite of a decrease in Local services ridership in FY16 of 15.8% (approximately 18,600 fewer riders in the first six months), leading to lower fare revenue ($201,869 in FY17 to date, down from $215,516 in FY16).

Operational costs have held relatively steady or slightly lower than previous periods. Efforts to provide service that effectively meets the needs of passengers in a cost effective manner need to continue to be diligently pursued. The future operational costs will be impacted by:

- Administrative costs associated with offering of the regional Connect Card;
- Adjustments to the monthly maintenance charge for Commuter vehicles in FY18;
- Greater transparency of technical support costs;
- Rising employee pension costs; and
- Geography and population growth within City boundaries.

Subsidy per Trip: The total subsidy for all service trips provides yet another means to measure service efficiency and 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.

In general, as described above, Local and DAR services saw declines in passenger trips and therefore fare revenue. Local and DAR service has, therefore, experienced an increase in subsidies per trip as shown in Attachment 1. However the overall fare recovery ratio held steady and increased slightly primarily due to the increased ridership and fare revenue experienced in Commuter services.

<u>Goal 2 - Service Effectiveness</u> – 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 7.2 passengers per revenue hour in FY17, which is down from 7.6 during the previous fiscal year.

<u>Goal 3 - Service Quality</u> – 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 meets and well exceeds the standards established for Roseville Transit with the exception of number of preventable accidents per miles. As noted previously there were an unusual number of accidents determined to be preventable (overall 11, and of those 8 were preventable accidents) resulting in 1 accident per 28,721 miles for the 1st quarter which does not been the performance standard of 1 accident per 50,000 miles or greater. However, the 2nd quarter meets and well exceeds the standards with one (1) per 111,891 miles.

On-time performance remains good system-wide. Improvements were made in on-time performance for commuter and DAR services, while a very slight decrease was seen in local service performance.

The number of passenger complaints received also meets the established standards for DAR and Local service type, however, during the 2nd quarter there were a higher than usual number of substantiated complaints regarding the Commuter service. During this time period there were several new drivers put into service. The service quality remains good as measured against the established standards.

Attachments:

1. FY17 Performance Report – 1st and 2nd Quarters
2. FY16 Performance Report thru 4th Quarter – Year End
3. FY17 Local Services Ridership by Route

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Farebox Ratio for All Services					
Total Expenses - All Services	$1,336,213	$1,231,750			$2,567,964
Total Fares - All Services	$292,748	$294,041			$586,788
FY16/17 Combined Farebox Ratio for All Services	**21.9%**	**23.9%**			**22.9%**
FY15/16 Combined Farebox Ratio for All Services	22.0%	21.7%			22.1%
Percent Difference	**-0.1%**	**2.2%**			**0.8%**
Subsidy per Trip (All Services)					
Total Expenses - All Services	$1,336,213	$1,231,750			$2,567,964
Less Fares (All Services)	$292,748	$294,041			$586,788
Total Subsidy	$1,043,466	$937,710			$1,981,175
Divided by Ridership (All Services)	94,604	88,825			183,429
FY16/17 Total Subsidy for All Service Trips	**$11.03**	**$10.56**			**$10.80**
FY15/16 Total Subsidy for All Service Trips	**$9.98**	**$10.75**			$10.54
Subsidy Increase/Decrease from Previous Year	**$1.05**	**-$0.19**			**$0.26**
Total Ridership for All Services					
FY16/17 Quarter	94,604	88,825			183,429
FY15/16 Quarter	102,740	97,319			200,059
Total Ridership Increase/Decrease	**-7.9%**	**-8.7%**			**-8.3%**
Passenger Trips per VRH (All Services) Standard 8/VRH					
Total Ridership	94,604	88,825			183,429
Divided by Total Vehicle Revenue Hours (VRH)	12,653	12,656			25,309
Total Passenger Trips per Vehicle Revenue Hour	**7.5**	**7.0**			**7.2**
Preventable Accident Standard <1/50,000					
Total Service Miles (All Services)	229,765	223,781			453,546
Divided by Total Preventable Accidents	8	2			10
Total Service Miles per Preventable Accident	**28,721**	**111,891**			**45,355**
All Accidents Standard < 1/25,000					
Total Service Miles (All Services)	229,765	223,781			453,546
Divided by Total Accidents	11	7			18
Total Service Miles per Accident	**20,888**	**31,969**			**25,197**
Maintenance Standard > 1/10,000 miles between Road Calls					
Total Service Miles (All Services)	229,765	223,781			453,546
Divided by All Road Calls (average)	9	7			16
Total Service Miles per Road Calls	**25,529**	**31,969**			**28,347**

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Farebox >15%					
Total Expenses - All Services	$1,336,213	$1,231,750			$2,567,964
Percentage of DAR Service Hours to Total Contract Service Hours	**23.50%**	**23.40%**			
Total Expenses - DAR Service	$318,859	$301,610			$620,469
DAR Fare Revenue	$22,707	$25,908			$48,615
FY16/17 DAR Farebox Ratio	**7.1%**	**8.59%**			**7.8%**
FY15/16 DAR Farebox Ratio	7.4%	8.90%			8.1%

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Subsidy					
Total Expenses - DAR Service	$318,859	$301,610			$620,469
Less DAR Fare Revenue	$22,707	$25,908			$48,615
Total Subsidy	$296,153	$275,702			$571,855
Divided by DAR Ridership	7,180	6,794			13,974
Subsidy per DAR Passenger	**$41.25**	**$40.58**			**$40.92**
Last Year Quarter	**$40.48**	**$41.13**			**$40.82**
Subsidy Increase/Decrease from Previous Year	**$0.77**	**-$0.55**			**$0.10**

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Ridership					
FY16/17RIDERSHIP	7,180	6,794			13,974
FY15/16 RIDERSHIP	7,411	7,325			14,736
Ridership % Increase/Decrease	**-3.1%**	**-7.25%**			**-5%**

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Passenger Trips per VRH Standard >3.0					
DAR Ridership	7,180	6,794			13,974
Divided by DAR Vehicle Revenue Hours (VRH)	2,893	2,803			5,696
DAR Passenger Trips per Vehicle Revenue Hour	**2.5**	2.4			**2.5**
Last Year Quarter	2.4	2.4			2.4

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Ridership per DAR Complaint Standard <1/3000					
DAR Ridership	7,180	6,794			13,974
Number of Complaints	3	2			5
Divided by Substantiated Complaints	2	1			3
DAR Ridership per Substantiated Complaint	**3,590**	**6,794**			**4,658**
Last Year Quarter	7,411	7,325			9,835

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR On Time Performance					
1st Month of Quarter	98.1%	98.87%			98.5%
2nd Month of Quarter	98.0%	98.21%			98.1%
3rd Month of Quarter	99.0%	98.19%			98.6%
Avg On-Time Performance (%)	**98.4%**	**98.4%**			**98.4%**
Last Year Quarter	**98.7%**	**98.3%**			**98.5%**

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Farebox Standard >75%					
Total Expenses - All Services	$1,336,213	$1,231,750			$2,567,964
Percentage of Commuter Service Hours to Total Contract Service Hours	**15.90%**	**15.70%**			**15.80%**
Total Expenses - Commuter Service	$210,229	$205,915			$416,144
Commuter Fare Revenue	$167,614	$168,803			$336,417
FY16/17 Farebox Ratio	**79.7%**	**82.0%**			**80.8%**
FY15/16 Farebox Ratio	77.3%	73.70%			75.5%

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Subsidy Standard <$3.00 per trip					
Total Expenses - Commuter Service	$210,229	$205,915			$416,144
Less Commuter Fare Revenue	$167,614	$168,803			$336,417
Total Subsidy	$42,615	$37,112			$79,727
Divided by Commuter Ridership	35,826	34,020			69,846
Subsidy per Commuter Trip	**$1.19**	**$1.09**			**$1.14**
Last Year Quarter	$1.32	$1.66			$1.49

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Ridership Standard > 2% Increase					
Current Quarter	35,826	34,020			69,846
Last Year Quarter	35,309	31,769			67,078
Ridership Increase/Decrease	**1.5%**	**7.1%**			**4.1%**

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Passenger Trips per VRH Standard > 8.0					
Commuter Ridership	35,826	34,020			69,846
Divided by Commuter Vehicle Revenue Hours (VRH)	1,589	1,663			3,252
Commuter Passenger Trips per Vehicle Revenue Hour	**22.5**	**20.5**			**21.5**
Last Year Quarter	22.3	21.4			21.9

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Comm. Ridership per Comm. Complaint Standard <1/5000					
Commuter Ridership	35,826	34,020			69,846
Number of Complaints	15	16			31
Divided by Substantiated Complaints	3	9			12
Commuter Ridership per Substantiated Complaint	**11,942**	**3,780**			**5,821**
Last Year Quarter	17,655	4,538			11,097

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter On Time Performance					
1st Month of Quarter	93.1%	94.8%			94.0%
2nd Month of Quarter	92.7%	93.1%			92.9%
3rd Month of Quarter	92.2%	92.2%			92.2%
Avg On-Time Performance (%)	**92.7%**	**93.4%**			**93.0%**
Last Year Quarter	**92.1%**	**87.9%**			**90.0%**

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Local Fixed Route Farebox Standard >15%					
Total Expenses - All Services	$1,336,213	$1,231,750			$2,567,964
Percentage of FR Service Hours to Total Contract Service Hours	60.6%	60.9%			**60.8%**
Total Expenses - Fixed Route Services	$807,125	$724,226			$1,531,350
Local Fixed Route Fare Revenue	$102,491	$99,378			$201,869
Fixed Route Farebox Ratio	**12.7%**	**13.7%**			**13.2%**
Last Year Quarter	11.9%	12.00%	12.8%	13.6%	12.6%
Local Fixed Route Subsidy Standard <$5.00 per trip					
Total Expenses - Fixed Route Services	$807,125	$724,226			$1,531,350
Less Local Fixed Route Fare Revenue	$102,491	$99,378			$201,869
Total Subsidy	$704,634	$624,847			$1,329,481
Divided by Fixed Route Ridership	51,598	48,011			99,609
Subsidy per Fixed Route Trip	**$13.66**	**$13.01**			**$13.35**
Last Year Quarter	$11.56	$12.13			$11.85
Local Fixed Route Ridership Standard > 2% Increase					
Current Quarter	51,598	48,011			99,609
Last Year Quarter	60,020	58,225			118,245
Ridership Increase/Decrease	**-14.0%**	**-17.54%**			**-15.8%**
Local Fixed Route Passenger Trips Per VRH Standard > 8.0					
Local Fixed Route Ridership	51,598	48,011			99,609
Divided by FR Vehicle Revenue Hours (VRH)	8,171	8,190			16,361
FR Passenger Trips per Vehicle Revenue Hour	**6.3**	**5.9**			**6.1**
Last Year Quarter	7.3	7.2			7.3
Local FR Ridership per FR Complaint Standard <1/5000					
Local Fixed Route Ridership	51,598	48,011			99,609
Number of Complaints	9	6			15
Number of Substantiated Complaints	4	2			6
Fixed Route Ridership per Substantiated Complaint	**12,900**	**24,006**			**16,602**
Last Year Quarter	8,574	19,408			13,918
Local Fixed Route On Time Performance					
1st Month of Quarter	89.0%	89.1%			89.1%
2nd Month of Quarter	88.3%	88.9%			88.6%
3rd Month of Quarter	89.1%	87.5%			88.3%
Avg On-Time Performance (%)	**88.8%**	**88.5%**			**88.6%**
Last Year Quarter	91.3%	84.6%			88.0%

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Farebox Ratio for All Services					
Total Expenses - All Services	$1,314,065	$1,334,614	$1,288,025	$1,349,820	$5,286,524
Total Fares - All Services	$288,992	$289,200	$301,537	$288,204	$1,167,934
FY15/16 Combined Farebox Ratio for All Services	**22.0%**	**21.7%**	**23.4%**	**21.4%**	**22.1%**
FY14/15 Combined Farebox Ratio for All Services	**21.4%**	**21.8%**	**21.4%**	**23.4%**	**22.0%**
Percent Difference	**0.6%**	**-0.1%**	**2.0%**	**-2.0%**	**0.1%**
Subsidy per Trip (All Services)					
Total Expenses - All Services	$1,314,065	$1,334,614	$1,288,025	$1,349,820	$5,286,524
Less Fares (All Services)	$288,992	$289,200	$301,537	$288,204	$1,167,934
Total Subsidy	$1,025,073	$1,045,414	$986,487	$1,061,616	$4,118,590
Divided by Ridership (All Services)	102,740	97,319	95,841	94,695	390,595
FY15/16 Total Subsidy for All Service Trips	**$9.98**	**$10.74**	**$10.29**	**$11.21**	**$10.54**
FY14/15 Total Subsidy for All Service Trips	**$10.12**	**$10.00**	**$10.33**	**$10.06**	**$10.13**
Subsidy Increase/Decrease from Previous Year	**-$0.14**	**$0.74**	**-$0.04**	**$1.15**	**$0.41**
Total Ridership for All Services					
FY15/16 Quarter	102,740	97,319	95,841	94,695	390,595
FY14/15 Quarter	103,479	97,419	97,615	99,025	397,538
Total Ridership Increase/Decrease	**-0.7%**	**-0.1%**	**-1.8%**	**-4.4%**	**-1.7%**
Passenger Trips per VRH (All Services) Standard 8/VRH					
Total Ridership	102,740	97,319	95,841	94,695	390,595
Divided by Total Vehicle Revenue Hours (VRH)	12,885	12,708	12,774	12,778	51,145
Total Passenger Trips per Vehicle Revenue Hour	**8.0**	**7.7**	**7.5**	**7.4**	**7.6**
Preventable Accident Standard <1/50,000					
Total Service Miles (All Services)	234,582	229,681	231,105	233,984	929,352
Divided by Total Preventable Accidents	2	2	5	2	11
Total Service Miles per Preventable Accident	**117,291**	**114,841**	**46,221**	**116,992**	**84,487**
All Accidents Standard < 1/25,000					
Total Service Miles (All Services)	234,582	229,681	231,105	233,984	929,352
Divided by Total Accidents	4	3	8	4	19
Total Service Miles per Accident	**58,646**	**76,560**	**28,888**	**58,496**	**48,913**
Maintenance Standard > 1/10,000 miles between Road Calls					
Total Service Miles (All Services)	234,582	229,681	231,105	233,984	929,352
Divided by All Road Calls (average)	6	5	7	6	24
Total Service Miles per Road Calls	**39,097**	**45,936**	**33,015**	**38,997**	**38,723**

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Farebox >15%					
Total Expenses - All Services	$1,314,065	$1,334,614	$1,288,025	$1,349,820	$5,286,524
Percentage of DAR Service Hours to Total Contract Service Hours	**24.91%**	**25.34%**	**25.50%**	**24.60%**	**25.09%**
Total Expenses - DAR Service	$323,865	$330,830	$325,467	$332,901	$1,313,063
DAR Fare Revenue	$24,601	$30,301	$25,326	$28,532	$108,760
FY15/16 DAR Farebox Ratio	**7.6%**	**9.2%**	**7.8%**	**8.6%**	**8.3%**
FY14/15 DAR Farebox Ratio	8.9%	8.9%	7.0%	9.5%	8.9%
DAR Subsidy					
Total Expenses - DAR Service	$323,865	$330,830	$325,467	$332,901	$1,313,063
Less DAR Fare Revenue	$24,601	$30,301	$25,326	$28,532	$108,760
Total Subsidy	$299,264	$300,529	$300,141	$304,369	$1,204,303
Divided by DAR Ridership	7,411	7,325	7,337	7,432	29,505
Subsidy per DAR Passenger	**$40.38**	**$41.03**	**$40.91**	**$40.95**	**$40.82**
Last Year Quarter	**$38.04**	**$37.19**	**$40.39**	**$38.29**	**$38.46**
Subsidy Increase/Decrease from Previous Year	**$2.34**	**$3.84**	**$0.52**	**$2.66**	**$2.36**
DAR Ridership					
FY15/16 RIDERSHIP	7,411	7,325	7,337	7,432	29,505
FY14/15 RIDERSHIP	7,665	7,623	7,356	7,556	30,200
Ridership % Increase/Decrease	**-3.3%**	**-3.9%**	**-0.3%**	**-1.6%**	**-2.3%**
DAR Passenger Trips per VRH Standard >3.0					
DAR Ridership	7,411	7,325	7,337	7,432	29,505
Divided by DAR Vehicle Revenue Hours (VRH)	3,096	3,080	3,126	3,030	12,332
DAR Passenger Trips per Vehicle Revenue Hour	**2.4**	**2.4**	**2.3**	**2.5**	**2.4**
Last Year Quarter	2.6	2.6	2.4	2.4	2.5
DAR Ridership per DAR Complaint Standard <1/3000					
DAR Ridership	7,411	7,325	7,337	7,432	29,505
Number of Complaints	2	1	2	3	8
Divided by Substantiated Complaints	0	0	1	2	3
DAR Ridership per Substantiated Complaint	**7,411**	**7,325**	**7,337**	**3,716**	**9,835**
Last Year Quarter	7,665	7,623	3,678	7,551	7,550
DAR On Time Performance					
1st Month of Quarter	98.6%	98.7%	99.4%	98.4%	98.8%
2nd Month of Quarter	98.7%	98.0%	98.6%	98.4%	98.4%
3rd Month of Quarter	98.7%	98.2%	98.8%	97.9%	98.4%
Avg On-Time Performance (%)	**98.7%**	**98.3%**	**99.0%**	**98.2%**	**98.5%**
Last Year Quarter	**98.7%**	**98.3%**	**98.8%**	**98.8%**	**98.7%**

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Farebox Standard >75%					
Total Expenses - All Services	$1,314,065	$1,334,614	$1,288,025	$1,349,820	$5,286,524
Percentage of Commuter Service Hours to Total Contract Service Hours	**15.56%**	**14.97%**	**15.13%**	**15.70%**	**15.34%**
Total Expenses - Commuter Service	$204,782	$200,670	$191,536	$210,359	$807,348
Commuter Fare Revenue	$159,083	$148,632	$175,773	$157,683	$641,171
FY15/16 Farebox Ratio	**77.7%**	**74.1%**	**91.8%**	**75.0%**	**79.4%**
FY14/15 Farebox Ratio	78.1%	87.6%	80.2%	81.8%	81.9%
Commuter Subsidy Standard <$3.00 per trip					
Total Expenses - Commuter Service	$204,782	$200,670	$191,536	$210,359	$807,348
Less Commuter Fare Revenue	$159,083	$148,632	$175,773	$157,683	$641,171
Total Subsidy	$45,700	$52,038	$15,763	$52,676	$166,177
Divided by Commuter Ridership	35,309	31,769	35,779	35,544	138,401
Subsidy per Commuter Trip	**$1.29**	**$1.64**	**$0.44**	**$1.48**	**$1.20**
Last Year Quarter	$1.31	$0.69	$1.16	$1.12	$1.07
Commuter Ridership Standard > 2% Increase					
Current Quarter	35,309	31,769	35,779	35,544	138,401
Last Year Quarter	34,323	31,523	32,712	33,304	131,862
Ridership Increase/Decrease	**2.9%**	**0.8%**	**9.4%**	**6.7%**	**4.94%**
Commuter Passenger Trips per VRH Standard > 8.0					
Commuter Ridership	35,309	31,769	35,779	35,544	138,401
Divided by Commuter Vehicle Revenue Hours (VRH)	1,565	1,488	1,515	1,580	6,147
Commuter Passenger Trips per Vehicle Revenue Hour	**22.6**	**21.4**	**23.6**	**22.5**	**22.5**
Last Year Quarter	23.4	22.6	22.9	21.2	22.5
Comm. Ridership per Comm. Complaint Standard <1/5000					
Commuter Ridership	35,309	31,769	35,779	35,544	138,401
Number of Complaints	6	12	12	8	38
Divided by Substantiated Complaints	2	7	7	2	18
Commuter Ridership per Substantiated Complaint	**17,655**	**4,538**	**5,111**	**17,772**	**7,689**
Last Year Quarter	17,162	5,254	8,178	11,101	8,791
Commuter On Time Performance					
1st Month of Quarter	92.0%	88.2%	92.6%	95.2%	92.0%
2nd Month of Quarter	93.8%	88.0%	94.6%	93.5%	92.5%
3rd Month of Quarter	90.4%	87.4%	93.0%	93.9%	91.2%
Avg On-Time Performance (%)	**92.1%**	**87.9%**	**93.4%**	**94.2%**	**91.9%**
Last Year Quarter	**82.7%**	**79.3%**	**83.8%**	**89.8%**	**83.9%**

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Local Fixed Route Farebox Standard >15%					
Total Expenses - All Services	$1,314,065	$1,334,614	$1,288,025	$1,349,820	$5,286,524
Percentage of FR Service Hours to Total Contract Service Hours	**59.53%**	**59.69%**	**59.37%**	**59.70%**	**59.6%**
Total Expenses - Fixed Route Services	$785,417	$803,114	$771,022	$806,561	$3,166,114
Local Fixed Route Fare Revenue	$105,260	$110,256	$100,484	$102,076	$418,077
Fixed Route Farebox Ratio	**13.4%**	**13.7%**	**13.0%**	**12.7%**	**13.2%**
Last Year Quarter	11.9%	12.0%	12.8%	13.6%	12.6%
Local Fixed Route Subsidy Standard <$5.00 per trip					
Total Expenses - Fixed Route Services	$785,417	$803,114	$771,022	$806,561	$3,166,114
Less Local Fixed Route Fare Revenue	$105,260	$110,256	$100,484	$102,076	$418,077
Total Subsidy	$680,158	$692,857	$670,537	$704,484	$2,748,037
Divided by Fixed Route Ridership	60,020	58,225	52,725	51,719	222,689
Subsidy per Fixed Route Trip	**$11.33**	**$11.90**	**$12.72**	**$13.62**	**$12.34**
Last Year Quarter	$11.56	$11.49	$11.71	$11.42	$11.55
Local Fixed Route Ridership Standard > 2% Increase					
Current Quarter	60,020	58,225	52,725	51,719	222,689
Last Year Quarter	61,491	58,279	57,548	58,615	235,933
Ridership Increase/Decrease	**-2.4%**	**-0.1%**	**-8.4%**	**-11.8%**	**-5.7%**
Local Fixed Route Passenger Trips Per VRH Standard > 8.0					
Local Fixed Route Ridership	60,020	58,225	52,725	51,719	222,689
Divided by FR Vehicle Revenue Hours (VRH)	8,224	8,140	8,133	8,169	32,665
FR Passenger Trips per Vehicle Revenue Hour	**7.3**	**7.2**	**6.5**	**6.3**	**6.8**
Last Year Quarter	7.4	7.0	7.2	7.2	7.2
Local FR Ridership per FR Complaint Standard <1/5000					
Local Fixed Route Ridership	60,020	58,225	52,725	51,719	222,689
Number of Complaints	14	8	9	4	35
Divided by Substantiated Complaints	7	3	4	2	16
Fixed Route Ridership per Substantiated Complaint	**8,574**	**19,408**	**13,181**	**25,860**	**13,918**
Last Year Quarter	61,491	14,571	19,183	58,615	33,705
Local Fixed Route On Time Performance					
1st Month of Quarter	90.5%	84.8%	88.3%	86.8%	87.6%
2nd Month of Quarter	97.8%	86.2%	86.3%	86.9%	89.3%
3rd Month of Quarter	85.5%	82.7%	85.8%	89.7%	85.9%
Avg On-Time Performance (%)	**91.3%**	**84.6%**	**86.8%**	**87.8%**	**87.6%**
Last Year Quarter	**80.7%**	**85.2%**	**87.9%**	**89.8%**	**85.9%**

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.

prepared 4/9/2017

FIXED ROUTE RIDERSHIP BY ROUTE

16/17	A1	A2	B1	B2	C	D	E	F	G	I	L	M	R AM	R PM	S	Total	Adj. Total
July	2,856	1,453	1,633	2,324	141	754	179	145	233	677	1,383	2,760	388	339	424	15,689	16,047
Aug	3,235	1,758	1,802	2,825	176	1,587	247	204	256	252	1,587	2,674	484	433	461	17,981	18,494
Sept	2,940	1,654	1,858	2,491	248	1,700	245	139	229		1,525	2,453	447	410	303	16,642	17,057
Oct	2,989	1,516	1,817	2,520	157	1,825	182	151	221		1,392	2,317	329	397	354	16,167	16,653
Nov	2,667	1,588	1,745	2,332	174	1,666	183	151	214		1,383	2,418	441	363	282	15,607	16,088
Dec	2,400	1,459	1,775	2,071	160	1,596	134	105	157		1,588	2,239	456	357	321	14,818	15,270
Total	17,087	9,428	10,630	14,563	1,056	9,128	1,170	895	1,310	929	8,858	14,861	2,545	2,299	2,145	96,904	
Total	26,515		25,193														
% of Total	17.63%	9.73%	10.97%	15.03%	1.09%	9.42%	1.21%	0.92%	1.35%	0.96%	9.14%	15.34%	2.63%	2.37%	2.21%	100.00%	
	27.36%		26.00%														

TRANSPORTATION COMMISSION

Title:	Alternative Transportation Division Update

Meeting Date: 4/18/2017
Item #: 7.1.

ATTACHMENTS:

Description

Update Report

Transportation Commission Meeting
April 18, 2017 – 7:00 p.m.
Reports and Updates

Item 8a. **Alternative Transportation Division Update**

Staff Mike Dour, Alternative Transportation Manager

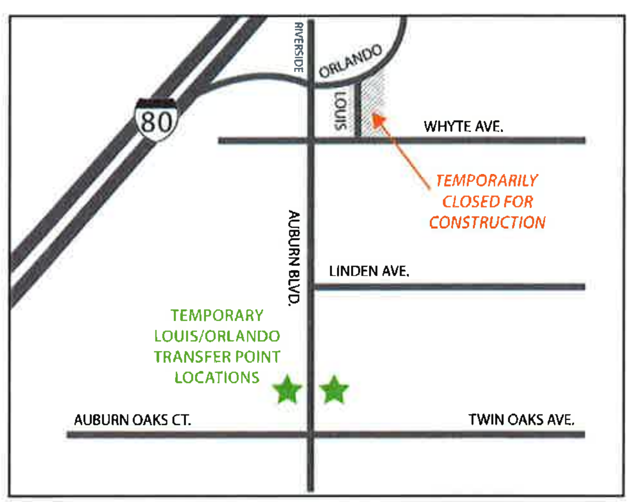
Recommendation
This item is provided to update the Transportation Commission on the activities of the Alternative Transportation Division and other transportation related items of the region, no action is needed.

Louis Orlando Transfer Point Project
The Louis Orlando Transfer Point Project will reconstruct and expand the existing bus transfer point on the south side of the City at the corner of Louis Lane and Orlando Avenue. The transfer point will be used by Roseville Transit as well as Sacramento Regional Transit and Placer County Transit. Key features of the transfer point include:

- Public park-and-ride lot
- Bike lockers and bike rack
- Passenger shelters
- Accessible boarding areas
- Pedestrian upgrades
- Improved bus loading spaces
- Bus driver restroom

The City Council awarded the construction contract for the project on April 5. The $3,069,311 cost of construction will be paid for primarily with federal, state and local grants. Construction is anticipated to begin in early May 2017.

The City and our partner agencies will conduct a comprehensive public outreach campaign to inform our customers and nearby residents and businesses of the upcoming construction, including the location of a temporary transfer point at Auburn Boulevard north of Auburn Oaks Court & Twin Oaks Avenue. This location was selected because it has existing bus stops and there is an ability for buses to turn around on Auburn Oaks Court at the signalized intersection with Auburn Boulevard.



Roseville Transit local routes A, B & R will travel to the temporary transfer point, with slight adjustments to arrival times due to the slightly longer travel distance. Placer County Transit and Sacramento Regional Transit buses will also use the temporary transfer point. Roseville Transit AM 4 and PM1 commuter buses will not use the temporary transfer point. Due to an unrelated factor, AM4 and PM1 commuter buses will also no longer be making their stop on Orlando Avenue south of Cirby Way.

Bucks for Bikes

The City of Roseville offered subsidies of up to $200, towards the cost of a new commuter bike and eligible accessories through the Bucks for Bikes program. The goal is to encourage commuters to use an active, clean, traffic-relieving mode of travel – Bicycling!

The program kicked off on February 3rd and applications were due by March 13th. We received a total of 29 applications representing 17 local businesses. Sixteen commuters were approved for the program and will be receiving funding to purchase their new bicycle just in time for May is Bike Month. These successful applicants currently drive alone to work and during good weather have agreed to start bicycling to work.

Celebrate the Earth

Thousands of people will enjoy free family fun at the 10th Annual Celebrate the Earth Festival from 10 a.m. to 3 p.m. on Saturday, April 22at Mahany Park, 1501 Pleasant Grove Blvd. The Festival includes live entertainment, local green vendors, food trucks and activities for the entire family.

Start off the day in a green way by riding Roseville Transit for free to the event, or grab your bike and ride to the Festival to take advantage of free valet bike parking courtesy of the City of Roseville's Alternative Transportation Department. Ride the bus or a bike, and you can enter to win a Fitbit activity tracker. In the travel green zone you can also enjoy a smoothie made from the Bike Blender, pick up a Safe Routes to Schools map for your child's elementary school, climb on one of our Streets division big trucks, or learn more about our engineering projects and how to prepare yourself in case of flooding.

May is Bike Month

May is Bike Month is a coordinated regional effort that brings visibility to bicycling as healthy and fun form of transportation, and reminds people to think about bicycling safely.

Each year Bike Month challenges residents in the region, through friendly competition, to log two million miles of bicycling collectively. Last year participants of all ages logged more than 1.8 million miles in the Sacramento region.

Roseville is providing free cycling and bicycle maintenance clinics, energizer stations along trails and roadways to encourage participation in this regional celebration.

Go to www.mayisbikemonth.com and log your trips and miles for a chance to win prizes! As miles are logged, the website will track the region's cumulative progress toward bicycling two million miles in May.

Visit the Energizer Stations to earn your May is Bike Month Energizer Station badge, smile for the camera, and enjoy a snack.

Wednesday, May 3rd 4:00-6:30 pm
on the Miner's Ravine Trail near Sculpture Park

Wednesday, May 10th 6:30 am-8:30am
on Foothills Blvd. in front of FedEx (8501 Foothills)

Free Smart Cycling & Basic Bicycle Maintenance Clinics

In conjunction with the Bucks for Bikes program and in preparation for May is Bike Month, City staff in conjunction with local bike shops will be hosting four FREE bicycle clinics open to the public. Staff is also teaching bicycle clinics at two employment sites for employees at the work locations:

There are two types of clinics provided:

Smart Cycling (1 hour): Instruction on skills to bicycle safely and predictably, rules of the road and lane positioning, bicycle selection and fit, helmets, equipment you need and optional equipment you'll like, clothing, and safety gear, five things to check every time before you ride, planning a route, taking your bike on transit, parking and bike security.

Thursday, April 6, 2017: 6:00 – 7:00 pm
City of Roseville – Alternative Transportation
316 Vernon Street, Suite 150, Roseville

Wednesday, April 12, 2017: noon – 1:00 pm
City of Roseville – Alternative Transportation
316 Vernon Street, Suite 150, Roseville

Basic Bicycle Maintenance (1 hour): Timely bicycle maintenance can prevent a serious crash as well as inconveniences that can ruin a ride. This clinic covers tools to have with you, fixing a flat tire, basic brake adjustments, basic derailleur adjustments (shifting), and caring for your drive train (chain, cassette, chain ring). A demonstration bicycle is used, so participants are asked to NOT bring their bicycle to the clinic.

Wednesday, April 12, 2017: 7:00 – 8:00 pm
Roseville Cyclery
404 Vernon St., Roseville

Wednesday, April 26, 2017: 6:00 – 7:00 pm
The Hub
953 Pleasant Grove Blvd, Suite 100, Roseville

Legislative Update

City staff continues to follow pending transportation-related legislation. One of the key legislative proposals is the Road Repair and Accountability Act of 2017. This transportation funding package will provide $52.4 billion in additional transportation funding over the next ten years, and includes important reform and accountability measures to make sure the funds are spent the way they are intended. A summary of this legislation is provided as Attachment 1.

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$5.2 Billion Transportation Funding Deal Announced, including $1.5 Billion for Local Streets and Roads

On Wednesday, March 29, 2017, a transportation funding agreement was announced by Gov. Jerry Brown, Senate President pro Tem Kevin de León (D-Los Angeles) and Assembly Speaker Anthony Rendon (D-Lakewood) representing the hard work of Sen. Jim Beall (D-San Jose) and Assembly Member Jim Frazier (D-Oakley), who have championed the need to provide new investment in the transportation system as chairs of their respective houses' transportation committees. The $5.2 billion annually transportation funding and accountability agreement announced today, officially called The Road Repair and Accountability Act of 2017, is a significant investment in California's transportation infrastructure. If approved, the agreement will provide $15 billion for local streets and roads over the next ten years.

Details on the final deal are still emerging, but confirmed information on the package is below. Final language is expected to be amended into SB 1 (Beall) in the coming days. A constitutional amendment protecting the funds from being used for other purposes will also be introduced. A vote is expected the week of April 3.

CalTrans has released a funding analysis of the package that includes ten-year estimates of local streets and roads revenues.

Reforms

- **Gives the California Transportation Commission (CTC) additional oversight authority.** The agreement empowers the CTC to hold state and local government accountable for making the transportation improvements they commit to. It also authorizes the CTC to review and allocate Caltrans funding and staffing for highway maintenance to ensure those levels are reasonable and responsible.

- **Creates the Office of Transportation Inspector General as an independent entity and office within state government.** Its role will be to ensure that all other state agencies that receive state transportation funds are operating efficiently, effectively, and in compliance with federal and state laws.

- **Creates an Advanced Mitigation program for transportation projects.** The bill authorizes the Natural Resources Agency to prepare, approve, and implement advance mitigation plans for one or more planned transportation projects. An advanced mitigation plan is defined as a regional or statewide plan that estimates the potential future mitigation requirements for one or more transportation projects and identifies mitigation projects, sites, or credits that would fulfill some or all of those requirements. The Agency would be authorized to administer the program, establish mitigation banks, secure areas for the purpose of providing mitigation, and allow transportation agencies to use mitigation credits to fulfill mitigation requirements. The program's intention is to supplant existing CEQA requirements, not substitute for them.

Revenues (Approximate)

- **$1.8 billion from a 12 cent increase to the gasoline excise tax, adjusted annually for inflation** *(effective November 1, 2017).* The revenue generated from this particular increase would help restore the gas tax' lost purchasing power due to inflation. The funds attributable to the 12-cent increase would be transferred to the newly created Road Maintenance and Rehabilitation Account (RMRA) for distribution.

- **$1.1 billion from ending the Board of Equalization (BOE) "true up" and resetting the rate to the historical average of 17.3 cents per gallon, adjusted annually for inflation** *(effective July 1, 2019).* This provision would "reset" the priced based excise tax on gasoline to its original rate of 17.3 cents. Funds would be distributed using current formulas.

- **$1.6 billion from a transportation improvement fee** *(effective Spring 2018).* After the California Department of Motor Vehicles deducts their administrative costs from imposing and collecting the fee, the funds from the increase would be deposited into the RMRA for distribution. The amount collected would be based on the value of the car:

Car Value	Amount Paid
Under $5,000	$25
$5,000-$24,999	$50
$25,000-$34,999	$100
$35,000-$59,999	$150
Over $60,000	$175

- **$600 million from a 20 cent per gallon increase to the diesel excise tax, adjusted every 3 years for inflation** *(effective November 1, 2017).* The funds attributable to the 20 cent increase to the diesel excise tax would be transferred to the Trade Corridors Improvement Fund (TCIF). Federal FAST Act funds for freight would also be deposited into the TCIF.

- **$300 million from a 4 percent Increase to the diesel sales tax** *(effective November 1, 2017).* The funds generated through the additional 4 percent increase to the diesel sales tax would deposit $300 million into the State Transportation Account for transit and intercity rail purposes.

- **$20 million from Vehicle Registration Fee on zero emission vehicles** *(effective in 2020).* Per the authors, this provision will help make up for the fact that owners of zero emission vehicles do not pay any gas tax to maintain the roads they drive on. Revenues would be deposited into the RMRA for distribution.

- **Loan Repayments.** $706 million one-time funds for transportation loan repayment, $225 million of which will be allocated to local streets and roads.

Allocations

The revenues generated from these proposals, would provide the following annual allocations:

- State Highway System - $1.5 billion annually for maintenance and rehabilitation of the state highway system.
- Local Streets and Roads – $1.5 billion annually for maintenance and rehabilitation of local streets and roads.

- Self-help counties – $200 million for the State-Local-Partnership Program for existing and aspiring self-help counties.
- Active Transportation Projects – $100 million annually for active transportation projects.
- California State University and University of California – $7 million for transportation research and workforce training.
- Freight, trade corridors, and goods movement – $300 million annually for freight, trade corridors, and goods movement.
- Congested Communities – $250 million annually to reduce congestion in major commute corridors.
- State Transportation Improvement Program – Restoration of $1.1 billion annually for capital projects and improvement on the state's highway system.
- Transit and Intercity Rail – $27.5 million annually for transit and intercity rail capital projects and operations
- Public Transportation – $750 million to improve transit operations and capital improvements.
- Local Transportation Planning Grants – $25 million for planning grants.
- Bridges and Culverts – $400 million for bridge and culvert repair.
- Freeway Service Patrol – $25 million to support the Freeway Service Patrol.

Updated 03/30/2017