AGENDA
February 15, 2022

TRANSPORTATION COMMISSION
6:00 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. MINUTES

5.1. Approval of the November 16, 2021 Meeting Minutes

6. REQUESTS/PRESENTATIONS

6.1. Appointment of 2022 Chair and Vice-Chair to the Transportation Commission

Transportation Commission will take action to appoint a Chair and Vice-Chair for the Transportation Commission to serve until December 31, 2022

6.2. Fiscal Year 2020/21 Transit Performance Report

Report on Fiscal Year 2020/21 transit performance.

6.3. Safe Routes to School Update

The Safe Routes to School and Crossing Guard programs aim to make it safer for students to walk and bike to school and encourage more walking and biking where safety is not a barrier.

7. BOARD MEMBER / COMMISSIONER / STAFF REPORT

8. ADJOURNMENT

TRANSPORTATION COMMISSION COMMUNICATION

Title:	Appointment of 2022 Chair and Vice-Chair to the Transportation Commission
Contact:	Mike Dour, mdour@roseville.ca.us, 916-746-1304 Lainie Anderson, landerson@roseville.ca.us, 916-746-1329

Meeting Date: 2/15/2022
Item #: 6.1.

RECOMMENDATION

Staff recommends the Transportation Commission take action to appoint a Chair and Vice-Chair for the Transportation Commission to serve until December 31, 2022.

BACKGROUND

In accordance with the Transportation Commission Meeting Procedures, a Chair and Vice-Chair shall be appointed for a period of one year. There are no limitations on the number of consecutive terms a Commissioner may serve as Chair or Vice-Chair, provided they are appointed or re-appointed to the Commission.

Respectfully Submitted,

Michael Dour, Alternative Transportation Manager

Jason Shykowski, Public Works Director

TRANSPORTATION COMMISSION COMMUNICATION

Title:	Fiscal Year 2020/21 Transit Performance Report
Contact:	Ed Scofield, ecscofield@roseville.ca.us, 916-869-9109

Meeting Date: 2/15/2022
Item #: 6.2.

RECOMMENDATION

Staff recommends that the Transportation Commission accept the Fiscal Year 2020/21 (FY21) Year-end Transit Performance Report.

BACKGROUND

The City Council has adopted a series of performance standards as contained 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. As a reminder, the City of Roseville operates the following modes of transit service:

· **Dial-A-Ride:** A public reservation-based curb-to-curb bus service that provides shared trips with up to 14 days advance reservations, seven days a week.
· **ADA Paratransit**: Operates as a compliment to Local fixed-route service by providing individuals with disabilities preventing them from using the Local service an origin-to-destination, reservation-based, shared ride service operating within the city limits of Roseville, during regular Local service hours, seven days a week.
· **Commuter:** Service with express routes between Roseville and downtown Sacramento on weekdays, during peak commute times.
· **Game Day Express:** Express bus service between Roseville and Sacramento Kings basketball games at the Golden 1 Center during basketball season (October – April, generally).
· **Local:** Service that operates within the City of Roseville, Monday through Saturday, with transfer points shared with Placer County Transit and Sacramento Regional Transit.

The key factor affecting FY21 transit performance continued to be the COVID-19 pandemic. The statewide stay-at home order that was issued in mid-March 2020 resulted in significant reductions to transit ridership and fare collection. While the stay-at home order was lifted in January 2021, COVID-related issues, such as the Delta Variant, continued to influence ridership. FY21 is the first full year impacted by COVID and this is reflected in a year-to-year comparison with FY20.

Ridership

As reported back at the November Transportation Commission meeting, The COVID pandemic continued to impact ridership numbers in FY21. Overall Roseville Transit ridership during this fiscal year was 125,058. FY20 pre-COVID ridership during this same period was 269,766. This represents an approximately 53% drop in ridership from the previous year. Note that the COVID pandemic did not begin impacting ridership until the 4th quarter of FY20. These numbers are consistent with impacts felt by transit agencies throughout the United States. According to the American Public Transit Association (APTA), public transit ridership dropped by nearly 80% in April 2020 and remained more than 60% below 2019 levels through the rest of the calendar year.
Ridership figures for FY21 are shown in Attachment 1 and summarized below:

· **Overall –** FY20/21 overall ridership was 125,058, which represents a 53% decrease from FY20. As mentioned, this drop in ridership was largely attributable to COVID-related issues.
· **Dial-A-Ride – (DAR) (including ADA Paratransit) –** FY21 DAR ridership was 14,497, which was approximately 35% less than FY20 numbers of 22,213 riders.
· **Local Fixed Service -** FY21 Local Service ridership was 98,290, which was approximately 30% less than FY20 numbers of 140,605 riders.
· **Commuter Service (including Game Day Express) –** FY 21 Commuter ridership was 12,271, which was approximately 88% less than FY 20 numbers of 106,948. This was in large part because most government office workers in Downtown Sacramento continuing to allow their workers to telework.

Key findings from above are:
1. Similar to the 4th quarter of FY20, transit ridership continues to be well below pre-COVID levels. With continuing COVID-related challenges, ridership is expected to remain below Roseville's historical averages.
2. Roseville's Short Range Transit Plan (SRTP) recommends adding up to two additional commuter routes in both the AM and PM to address overcrowding issues. This was a pre-COVID recommendation. However, the majority of State government office workers continue teleworking at some level and are expected to continue doing so for the foreseeable future. Because of this, staff will likely delay the rollout of new commuter routes until ridership is near pre-COVID levels.

Financial Performance
In addition to maximizing ridership, Roseville Transit has an obligation to be a good steward of public funds and to minimize operating costs to the extent feasible. Financial performance results for FY21 are shown in Attachment 2 and summarized below:

Farebox Recovery Ratio (FRR): The FRR provides a means of evaluating the overall operational costs relative to the fare revenues for services provided. This is done as an overall percentage and also broken down by each service. Fare revenue is derived from advance fare sales and money deposited in fare boxes. Additional sources of revenue may be included in the FRR calculation such as advertisement revenue and payments from other government entities that support transit services.
Per the SRTP, the required minimum fare box recovery ratio for Roseville Transit is 15% system wide. Under normal circumstances, if Roseville Transit does not meet the minimum FRR standard, the State Transportation Development Act (TDA) would task us with adjusting services to either increase fare collection and/or reduce operational costs in order to reach the standard. However, On July 16, 2021 Governor Newsom signed Assembly Bill (AB) 149, which provides statutory relief in meeting FRR for receiving STA and other State funds that require a specific fare box recovery percentage through Fiscal Year 2022-23. The bill also suspends financial penalties associated with TDA performance requirements for this duration. This is important information as transit agencies throughout the State continue to see low FRR percentages.

Roseville Transit's 8.9% FY21 FFR was lower than historical averages. For example, our FY20 FRR was 15.5%. The COVID pandemic is the primary reason for this drop in FRR. The additional sources of revenue, such as advertising revenue, remains stable and prevents FRR from being lower than the current percentage.

Operating Cost per Vehicle Revenue Hour (OC/VRH): OC/VRH was a new standard in the SRTP. The SRTP consultant recommended a standard of $100 OC/VRH for DAR and Fixed Route, and $130 OC/VRH for commuter service. Attachment 2 shows that the actual OC/VRH for FY21 was approximately $120 for DAR, $115 for Fixed Route, and $160 for commuter. COVID issues resulted in a small increase to this performance measure due to increased operating costs for additional bus cleaning and supplies. These figures exceed our established standard, but since we did not calculate this additional need when the SRTP was developed, staff will continue to monitor this standard to see how OC/VRH changes over time.

Operating Cost per Passenger Trip (OC/PT): OC/PT was another new standard in the SRTP. OC/PT is calculated based on operational expenses divided by ridership. The adopted OC/PT standard is $6, $15, and $35 for commuter, fixed route and DAR services respectively. For FY21, the actual OC/PT exceed this standard at $60, $38 and $62 respectively. These figures are significantly higher than the adopted standard, but were not unexpected due to the sharp ridership declines from COVID. Similar to the OC/VRH, we recommend monitoring these figures to see how OC/VRH changes over time.

Subsidy per Passenger Trip (S/PT): Subsidy per passenger trip is calculated based on operational expenses, less fare revenue, and divided by ridership. Not only do costs impact the subsidy calculations, overall ridership is a key factor. If ridership is up and costs are fixed when compared to the previous quarter or fiscal year, then the subsidy per trip will be lower. The S/PT is similar to the OC/PT measure except that it incorporates the fare revenue deduction. Although S/PT is not listed as a standard in the SRTP, it has been used as a financial performance measure in the past and is included in Attachment 2 for continuity purposes.
In FY21, the overall S/PT $40, compared to $21 in FY20. This large increase is a result of significantly reduced ridership and reduced fare collection due to COVID, as well as increased costs in transit operations.

Federal Stimulus Funding: The Federal government has adopted three stimulus packages over the course of the COVID-19 pandemic. Each of these includes stimulus funding for transit agencies. The intention is to keep transit solvent in the face of reduced fare revenues, and to keep bus drivers and transit support staff employed as essential public servants. The total stimulus funding available to Roseville is $6.3 million. We received $2.68 million in FY21 to support transit operations, and anticipate receiving the balance of federal stimulus funding in FY22 & FY 23.

Service Quality
Service quality is measured by the number of preventable and non-preventable accidents per 1,000 miles traveled, on-time performance, and the number of road calls per mile traveled. As shown in Attachment 2, the average number of all accidents (preventable and non-preventable) and number of road calls between miles exceeds the standards established for Roseville Transit.
On-time performance for Commuter and Fixed Route service was 94% and 93%, which is less than the standard of 95%, but consistent with prior year performance. DAR on-time performance was 95%, which was higher than the 90% standard.

Looking Forward

Working towards operational performance standards is only a portion of the transit picture. Alternative Transportation also manages a number of transit planning and capital projects. Staff provided an update on these projects in November 2021. Below is a current update on these key ongoing transit projects:

Reinventing Transit – Microtransit Pilot Program

Beginning in July 2020, Placer County Transportation Planning Agency (PCTPA) staff began meeting monthly with Roseville Transit and other Placer County transit operators to evaluate the potential for Microtransit service in Placer County. Microtransit is a form of demand responsive transportation that offers a flexible routing and/or flexible scheduling of buses or vans shared with other passengers. Microtransit allows for individual service in response to demand and enables flexible service that gives riders the power to manage their own transportation. Working closely with PCTPA, Placer County Transit and Auburn Transit, a RFP was developed to hire a company to analyze and implement two-year Microtransit pilot programs within South Placer County- including one location with Roseville. On January 27, proposals were received and staff is in the process of reviewing these proposals with the goal of having a company on board in March or April of this year. If this Microtransit project is successful, staff will consider expanding Microtransit opportunities to other locations throughout the City.

As part of this project, staff recently submitted a grant request to purchase four electric transit vans and one charger that would be used as part of this pilot program. If successful in seeking grant funding, this Microtransit pilot program would utilize electric vans to transport passengers instead of traditional cutaway buses. Staff will provide updates on the status of this grant at future meetings.

South Placer Express Update – Staff continues to work on details of the South Placer Express Project. This service will provide express bus service from Lincoln to Roseville (The Galleria, Sutter Hospital and Kaiser Hospital) to Light Rail at Watt/I-80. The City has received grants to purchase 5 battery-electric buses, three depot chargers and two on-route chargers that will be installed at the Galleria. A RFP soliciting proposals for design services of the on-route bus chargers was released in October 2021. Psomas was chosen to design the on-route chargers and is in the early planning stage of this effort. Design of the five battery-electric buses is expected to begin later this year with the expectation that the buses will arrive in early 2023. South Placer Express service is expected to begin in spring 2023.

Commuter Bus Electrification and Charging Station Project – The City has received federal grants to purchase five battery-electric buses to replace older diesel commuter buses, and state and local grants to purchase chargers and construct a charging station at the City's corporation yard. The contract for charging infrastructure engineering design has been awarded and 100% design of the charging infrastructure is complete. Construction of the charging station is anticipated to begin in spring of this year. Staff anticipates the charging station to be complete before the end of this year. A purchase order for the five batter-electric buses was issued on October 14, 2021. The five buses are expected to arrive by the end of this year to coincide with the completion of the charging station.

Roseville Transit Comprehensive Operational Analysis (COA)

As reported back in November 2021, the City of Roseville applied for a Caltrans Sustainable Communities competitive grant that, if approved, would provide funding for a Roseville Transit Comprehensive Operational Analysis (COA). A consultant would be hired to develop the COA, which would consist of an analysis of the COVID impacts to Roseville's ridership and, more importantly, how transit can better serve its residents going forward. The COA will analyze the changed travel patterns of City residents and recommend opportunities to redefine or modify the existing local, paratransit, dial-a-ride and commuter services. The analysis will also research the use of Microtransit to determine the proper balance of services to best serve the community. Because this is a competitive grant, funding for the COA is not yet secured. Funding awards will be announced in the coming months. If successful, work on the COA will begin in summer 2022.

Attachments:

1. Attachment 1 – FY21 Transit Annual Report – Ridership and Reliability Report
2. Attachment 2 – FY21 Transit Annual Report – Financial Performance Report
3. Attachment 3 - FY20 Transit Annual Report (for Comparison)

Respectfully Submitted,

Ed Scofield, Transit Operations Analyst II

Jason Shykowski, Public Works Director

ATTACHMENTS:

Description

Attachment 1 - Ridership and Reliability Report

Attachment 2 - Financial Report

Attachment 3 - FY 20 Year End Statistics for Comparison

FY20/21 Year-End Performance Report

Objective	Performance Measure	Actual Performance				
		1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Year To Date**
Increase Transit Passengers	**Total Ridership for All Services - Standard Growth Exceeding Annual Population Growth Rates**					
	FY20/21 Quarter	31,980	29,580	28,715	34,783	125,058
	FY19/20 Quarter	86,392	83,993	74,366	25,015	269,766
	Total Ridership Increase/Decrease	**-63.0%**	**-64.8%**	**-61.4%**	**39.0%**	**-53.6%**
	DAR Ridership					
	FY20/21 Quarter	3,362	3,505	3,538	4,092	14,497
	FY19/20 Quarter	7,184	6,683	5,775	2,571	22,213
	Ridership % Increase/Decrease	**-53.2%**	**-47.55%**	**-38.7%**	**59.2%**	**-34.7%**
	Commuter Ridership					
	FY20/21 Quarter	3,422	2,704	2,339	3,806	12,271
	FY19/20 Quarter	36,985	34,952	32,051	2,960	106,948
	Ridership % Increase/Decrease	**-90.7%**	**-92.3%**	**-92.7%**	**28.6%**	**-88.5%**
	Local Fixed Ridership					
	FY20/21 Quarter	25,196	23,371	22,838	26,885	98,290
	FY19/20 Quarter	42,223	42,358	36,540	19,484	140,605
	Ridership % Increase/Decrease	**-40.3%**	**-44.8%**	**-37.5%**	**38.0%**	**-30.1%**
	Passenger Trips per VRH (All Services) - Standard 7/VRH					
	Total Ridership	31,980	29,580	28,715	34,783	125,058
	Divided by Total Vehicle Revenue Hours (VRH)	11,276	11,050	10,933	11,279	44,538
	Total Passenger Trips per Vehicle Revenue Hour	**2.8**	**2.7**	**2.6**	**3.1**	**2.8**
	Passenger Trips per VRM (All Services) - Standard .5/VRM					
	Total Ridership	31,980	29,580	28,715	34,783	125,058
	Divided by Total Vehicle Revenue Mile (VRM)	148,011	141,282	141,791	148,997	580,081
	Total Passenger Trips per Vehicle Revenue Mile	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
Provide Service Safely	**Preventable Accident - Standard <1/50,000 miles**					
	Total Service Miles (All Services)	176,322	166,570	168,934	177,688	689,514
	Divided by Total Preventable Accidents	3	5	0	0	8
	Total Service Miles per Preventable Accident	**58,774**	**33,314**			**86,189**
	All Accidents - Standard < 1/25,000					
	Total Service Miles (All Services)	176,322	166,570	168,934	177,688	689,514
	Divided by Total Accidents	1	2	1	4	8
	Total Service Miles per Accident	**176,322**	**83,285**	**168,934**	**44,422**	**86,189**
Reliable Transit Service	**Maintenance - Standard > 1/10,000 miles between Road Calls**					
	Total Service Miles (All Services)	176,322	166,570	168,934	177,688	689,514
	Divided by All Road Calls (average)	7	10	8	8	33
	Total Service Miles per Road Calls	**25,189**	**16,657**	**21,117**	**22,211**	**20,894**
	On-Time Peformance					
	Commuter - Standard 95% of all trips on-time	97%	95%	93%	91%	94%
	Local Fixed - Standard 95% of all trips on-time	93%	92%	94%	92%	93%
	Dial A Ride - Standard 90% pickup in 30 minute window	95%	95%	97%	94%	95%

FY20/21 Annual Financial Performance Report

Objective	Performance Measure	Actual Performance
Minimize Operating Cost		**Year To Date**
	FAREBOX RECOVERY RATIO - Overall Ratio of 15%	
	Commuter - Standard 75%	
	Total Commuter Fare Revenue	$ 73,326
	Total Commuter Other Support (Advertising)	$ 18,548
	Total Commuter Operating Expense	$ 742,281
	Commuter Farebox Ratio	**12.38%**
	Local Fixed - Standard 15%	
	Total Local Fixed Route Fare Revenue	$ 155,653
	Total Local Fixed Route Other Support (Advertising, Developer Fees)	$ 169,314
	Total Local Fixed Route Operating Expense	$ 3,735,026
	Local Fixed Route Farebox Ratio	**8.70%**
	Dial A Ride - Standard 8%	
	Total Dial A Ride Fare Revenue	$ 39,904
	Total Dial A Ride Other Support (Advertising)	$ 22,689
	Total Dial A Ride Operating Expense	$ 907,684
	Dial A Ride Farebox Ratio	**6.90%**
	All Services - Standard 15%	
	Total All Services Fare Revenue	$ 268,883
	Total All Services Other Support	$ 210,551
	Total All Services Operating Expense	$ 5,384,991
	**** Total Systemwide Farebox Ratio**	**8.90%**

FY20/21 Annual Financial Performance Report

Objective	Performance Measure		Actual Performance
	** Farebox Ratio systemwide methodology per TDA; per mode subject to assumptions allocating operating expense by VRH.		

Objective	Performance Measure		Actual Performance
Minimize Operating Cost	**OPERATING COST PER VEHICLE REVENUE HOUR - Standard $100 per hour**		
	Commuter - Standard $130		
	Total Commuter Vehicle Revenue Hours		4,723
	Total Commuter Operating Expenses	$	742,281
	Commuter Cost per Vehicle Revenue Hour	**$**	**157.17**
	Local Fixed - Standard $100		
	Total Local Fixed Route Vehicle Revenue Hours		32,408
	Total Local Fixed Route Operating Expenses	$	3,735,026
	Local Fixed Route Cost per Vehicle Hour	**$**	**115.25**
	Dial A Ride - Standard $100		
	Total Dial A Ride Vehicle Revenue Hours		7,407
	Total Dial A Ride Operating Expenses	$	907,684
	Dial A Ride Cost Per Vehicle Revenue Hour	**$**	**122.54**
	All Services - Standard $100		
	Total All Services Vehicle Revenue Hours		44,538
	Total All Services Operating Expenses	$	5,384,991
	Total Systemwide Operating Cost per Vehicle Revenue Hour	**$**	**120.91**

Objective	Performance Measure		Actual Performance
Minimize Operating Cost	**OPERATING COST PER PASSENGER TRIP - Standard $10 per Trip**		
	Commuter - Standard $6.00		
	Total Commuter Passenger Trips		12,271
	Total Commuter Operating Expenses	$	742,281
	Commuter Cost per Passenger Trip	**$**	**60.49**
	Local Fixed - Standard $15		
	Total Local Fixed Route Passenger Trips		98,290
	Total Local Fixed Route Operating Expenses	$	3,735,026
	Local Fixed Route Cost per Passenger Trip	**$**	**38.00**
	Dial A Ride - Standard $35		
	Total Dial A Ride Passenger Trips		14,497
	Total Dial A Ride Operating Expenses	$	907,684
	Dial A Ride Cost Per Passenger Trip	**$**	**62.61**
	All Services - Standard $10		
	Total All Services Passenger Trips		125,058
	Total All Services Operating Expenses	$	5,384,991
	Total Systemwide Cost per Passenger Trip	**$**	**43.06**

Objective	Performance Measure		Actual Performance
Minimize Operating Cost+	**SUBSIDY PER PASSENGER TRIP**		
	Commuter - Former Established Standard <$3.00 per trip		
	Total Commuter Operating Expenses	$	742,281
	Less Commuter Passenger *Fare Revenue	$	(73,326)
	Total Commuter Passenger Trips		12,271
	Commuter Subsidy per Passenger Trip	**$**	**54.52**
	Local Fixed - Former Standard <$5.00 per trip		
	Total Local Fixed Route Operating Expenses	$	3,735,026
	Less Local Fixed Route Passenger *Fare Revenue	$	(155,653)
	Total Local Fixed Route Passenger Trips		98,290
	Local Fixed Route Subsidy per Passenger Trip	**$**	**36.42**
	Dial A Ride - Former Standard n/a		
	Total Dial A Ride Operating Expenses	$	907,684
	Less Dial A Ride Passenger *Fare Revenue	$	(39,904)
	Total Dial A Ride Passenger Trips		14,497
	Dial A Ride Subsidy per Passenger Trip	**$**	**59.86**
	All Services - Former Standard n/a		
	Total All Services Operating Expenses	$	5,384,991

FY20/21 Annual Financial Performance Report

Objective	Performance Measure	Actual Performance	
	Less All Services Passenger *Fare Revenue	$	(268,883)
	Total All Services Passenger Trips		125,058
	All Services Subsidy per Passenger Trip	**$**	**40.91**

*Fare revenue not inclusive of other support included in farebox ratio calculation.

+Subsidy per Passenger Trip is not a performance measure in the current Short Range Transit Plan.

FY19/20 Year-End Performance Report

Objective	Performance Measure	Actual Performance				
		1st Quarter	**2nd Quarter**	**3rd Quarter***	**4th Quarter***	**Year To Date**
Increase Transit Passengers	**Total Ridership for All Services - Standard Growth Exceeding Annual Population Growth Rates**					
	FY19/20 Quarter	86,392	83,993	74,366	25,015	269,766
	FY18/19 Quarter	88,739	83,937	83,276	85,410	341,362
	Total Ridership Increase/Decrease	**-2.6%**	**0.1%**	**-10.7%**	**-70.7%**	**-21.0%**
	DAR Ridership					
	FY19/20 Quarter	7,184	6,683	5,775	2,571	22,213
	FY18/19 Quarter	7,124	6,758	6,252	7,068	27,202
	Ridership % Increase/Decrease	**0.8%**	**-1.11%**	**-7.6%**	**-63.6%**	**-18.3%**
	Commuter Ridership					
	FY19/20 Quarter	36,985	34,952	32,051	2,960	106,948
	FY18/19 Quarter	33,372	31,653	35,438	35,420	135,883
	Ridership % Increase/Decrease	**10.8%**	**10.4%**	**-9.6%**	**-91.6%**	**-21.3%**
	Local Fixed Ridership					
	FY19/20 Quarter	42,223	42,358	36,540	19,484	140,605
	FY18/19 Quarter	48,243	45,526	41,586	42,922	178,277
	Ridership % Increase/Decrease	**-12.5%**	**-7.0%**	**-12.1%**	**-54.6%**	**-21.1%**
	Passenger Trips per VRH (All Services) - Standard 7/VRH					
	Total Ridership	86,392	83,993	74,366	25,015	269,766
	Divided by Total Vehicle Revenue Hours (VRH)	12,911	12,773	12,305	11,177	49,165
	Total Passenger Trips per Vehicle Revenue Hour	**6.7**	**6.6**	**6.0**	**2.2**	**5.5**
	Passenger Trips per VRM (All Services) - Standard .5/VRM					
	Total Ridership	86,392	83,993	74,366	25,015	269,766
	Divided by Total Vehicle Revenue Mile (VRM)	178,608	175,575	168,497	149,160	671,840
	Total Passenger Trips per Vehicle Revenue Mile	**0.5**	**0.5**	**0.4**	**0.2**	**0.4**
Provide Service Safely	**Preventable Accident - Standard <1/50,000 miles**					
	Total Service Miles (All Services)	217,588	213,322	206,918	173,853	811,681
	Divided by Total Preventable Accidents	5	3	3	1	12
	Total Service Miles per Preventable Accident	**43,518**	**71,107**	**68,973**	**173,853**	**67,640**
	All Accidents - Standard < 1/25,000					
	Total Service Miles (All Services)	217,588	213,322	206,918	173,853	811,681
	Divided by Total Accidents	7	5	5	3	20
	Total Service Miles per Accident	**31,084**	**42,664**	**41,384**	**57,951**	**40,584**
Reliable Transit Service	**Maintenance - Standard > 1/10,000 miles between Road Calls**					
	Total Service Miles (All Services)	217,588	213,322	206,918	173,853	811,681
	Divided by All Road Calls (average)	7	10	8	8	33
	Total Service Miles per Road Calls	**31,084**	**21,332**	**25,865**	**21,732**	**24,596**
	On-Time Peformance					
	Commuter - Standard 95% of all trips on-time	91%	86%	88%	97%	91%
	Local Fixed - Standard 95% of all trips on-time	90%	88%	90%	94%	91%
	Dial A Ride - Standard 90% pickup in 30 minute window	68%	69%	69%	71%	69%

***COVID 19 Timespan**

FY19/20 Annual Financial Performance Report

Objective	Performance Measure	Actual Performance
		Year To Date
Minimize Operating Cost	**FAREBOX RECOVERY RATIO - Overall Ratio of 15%**	
	Commuter - Standard 75%	
	Total Commuter Fare Revenue	$ 473,729
	Total Commuter Other Support (Advertising)	$ 48,042
	Total Commuter Operating Expense	$ 1,023,278
	Commuter Farebox Ratio	**50.99%**
	Local Fixed - Standard 15%	
	Total Local Fixed Route Fare Revenue	$ 225,542
	Total Local Fixed Route Other Support (Advertising, Developer Fees)	$ 134,300
	Total Local Fixed Route Operating Expense	$ 3,880,813
	Local Fixed Route Farebox Ratio	**9.27%**
	Dial A Ride - Standard 8%	
	Total Dial A Ride Fare Revenue	$ 50,800
	Total Dial A Ride Other Support (Advertising)	$ 25,544
	Total Dial A Ride Operating Expense	$ 1,243,129
	Dial A Ride Farebox Ratio	**6.14%**
	All Services - Standard 15%	
	Total All Services Fare Revenue	$ 750,072
	Total All Services Other Support	$ 207,886
	Total All Services Operating Expense	$ 6,147,220
	**** Total Systemwide Farebox Ratio**	**15.58%**

** Farebox Ratio systemwide methodology per TDA; per mode subject to assumptions allocating operating expense by VRH.

Minimize Operating Cost	**OPERATING COST PER VEHICLE REVENUE HOUR - Standard $100 per hour**	
	Commuter - Standard $130	
	Total Commuter Vehicle Revenue Hours	6,189
	Total Commuter Operating Expenses	$ 1,023,278
	Commuter Cost per Vehicle Revenue Hour	**$ 165.34**
	Local Fixed - Standard $100	
	Total Local Fixed Route Vehicle Revenue Hours	32,718
	Total Local Fixed Route Operating Expenses	$ 3,880,813
	Local Fixed Route Cost per Vehicle Hour	**$ 118.61**
	Dial A Ride - Standard $100	
	Total Dial A Ride Vehicle Revenue Hours	10,258
	Total Dial A Ride Operating Expenses	$ 1,243,129
	Dial A Ride Cost Per Vehicle Revenue Hour	**$ 121.18**
	All Services - Standard $100	
	Total All Services Vehicle Revenue Hours	49,165
	Total All Services Operating Expenses	$ 6,147,220
	Total Systemwide Operating Cost per Vehicle Revenue Hour	**$ 125.03**

FY19/20 Annual Financial Performance Report

Objective	Performance Measure	Actual Performance
Minimize Operating Cost	**OPERATING COST PER PASSENGER TRIP - Standard $10 per Trip**	
	Commuter - Standard $6.00	
	Total Commuter Passenger Trips	106,948
	Total Commuter Operating Expenses	$ 1,023,278
	Commuter Cost per Passenger Trip	**$ 9.57**
	Local Fixed - Standard $15	
	Total Local Fixed Route Passenger Trips	140,605
	Total Local Fixed Route Operating Expenses	$ 3,880,813
	Local Fixed Route Cost per Passenger Trip	**$ 27.60**
	Dial A Ride - Standard $35	
	Total Dial A Ride Passenger Trips	22,213
	Total Dial A Ride Operating Expenses	$ 1,243,129
	Dial A Ride Cost Per Passenger Trip	**$ 55.96**
	All Services - Standard $10	
	Total All Services Passenger Trips	259,766
	Total All Services Operating Expenses	$ 6,147,220
	Total Systemwide Cost per Passenger Trip	**$ 23.66**

Minimize Operating Cost[+]	**SUBSIDY PER PASSENGER TRIP**	
	Commuter - Former Established Standard <$3.00 per trip	
	Total Commuter Operating Expenses	$ 1,023,278
	Less Commuter Passenger *Fare Revenue	$ (473,729)
	Total Commuter Passenger Trips	106,948
	Commuter Subsidy per Passenger Trip	**$ 5.14**
	Local Fixed - Former Standard <$5.00 per trip	
	Total Local Fixed Route Operating Expenses	$ 3,880,813
	Less Local Fixed Route Passenger *Fare Revenue	$ (225,542)
	Total Local Fixed Route Passenger Trips	140,605
	Local Fixed Route Subsidy per Passenger Trip	**$ 26.00**
	Dial A Ride - Former Standard n/a	
	Total Dial A Ride Operating Expenses	$ 1,243,129
	Less Dial A Ride Passenger *Fare Revenue	$ (50,800)
	Total Dial A Ride Passenger Trips	22,213
	Dial A Ride Subsidy per Passenger Trip	**$ 53.68**
	All Services - Former Standard n/a	
	Total All Services Operating Expenses	$ 6,147,220
	Less All Services Passenger *Fare Revenue	$ (750,072)
	Total All Services Passenger Trips	259,766
	All Services Subsidy per Passenger Trip	**$ 20.78**

*Fare revenue not inclusive of other support included in farebox ratio calculation.

[+]Subsidy per Passenger Trip is not a performance measure in the current Short Range Transit Plan.

TRANSPORTATION COMMISSION COMMUNICATION

Title:	Safe Routes to School Update
Contact:	Suzanne Engelke 916-746-1289 sengelke@roseville.ca.us

Meeting Date: 2/15/2022
Item #: 6.3.

RECOMMENDATION

This item is provided to update the Transportation Commission on the Safe Routes to School and Crossing Guard programs. No action is needed.

BACKGROUND

Safe Routes to School

Nearly 200 students at Woodbridge Elementary School learned the importance of being safe when traveling to school and out in the community. Alternative Transportation staff presented three Bicycle, Helmet and Pedestrian Safety Assemblies on January 10, 2022, one each for the third grade classes, fourth grade classes, and fifth grade classes.

Students were shown the correct way a helmet should fit, watched a safety bike inspection demonstration, and learned rules of the road for biking and walking. Staff covered how to cross the street safely and stressed the importance of using crosswalks when available. The highlight of the assembly was the Watermelon Drop. This is an example of what can occur when a person is not wearing a helmet and falls versus a person who is wearing a helmet and falls.

Student volunteers participating in the demonstrations received a free helmet, and crowd participants received water bottles for answering questions. All students received a bookmark with helmet fit guide and bike check instructions, and a flyer with a QR code to safety videos on the Safe Routes to School (SRTS) website.

Staff are working to schedule additional assemblies at Roseville elementary and middle schools. The primary focus is to bring the assembly to schools who are identified in the SRTS grant.

SRTS is currently funded by a 2-year Active Transportation Program (ATP) grant supplemented with Local Transportation Fund resources. The project goal is to fulfill Non-Infrastructure ATP grant requirements to promote increased trail use, and the use of the designated Safe Routes to School routes along Washington Blvd. between Diamond Oaks Road and Sawtell Road and vicinity. Non-

Infrastructure activities also include programs deployed at area schools.

Crossing Guards

Crossing Guard Appreciation Day will be celebrated February 9, 2022 in Roseville. Nationally, the second Wednesday of February is designated as a day to say thank you to those who help students cross the street safely on their way to and from school. The City of Roseville's Safe Routes to School Program encourages schools and its members to plan their own Crossing Guard Appreciation Day activities.

The City will promote the special day through social media and with a newsletter distributed to parents and students. The newsletter will provide tips for recognizing crossing guards and the part they play in making safe routes to school a reality.

The crossing guard program is funded primarily through the Local Transportation Fund with some support from local school districts.

Respectfully Submitted,

Suzanne Engelke, Alternative Transportation Analyst – Bikeways

Jason Shykowski, Public Works Director