AGENDA
February 13, 2018

TRANSPORTATION COMMISSION SPECIAL 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. November 7, 2017 Minutes

5.2. Roseville Medical and Dental Transportation Systems Management (TSM) Plan

5.3. Project One Transportation Systems Management (TSM) Plan

6. **SPECIAL PRESENTATIONS/REPORTS**

6.1. Appointment of 2018 Chair and Vice-Chair to the Transportation Commission

6.2. Transit Performance Reeport - 1st Quarter of Fiscal Year 2018

7. **STAFF AND/OR COMMISSION REPORTS/COMMENTS**

7.1. Alternative Transportation Division Update

8. **ADJOURNMENT**

TRANSPORTATION COMMISSION

Title:	November 7, 2017 Minutes

Meeting Date: 2/13/2018
Item #: 5.1.

ATTACHMENTS:

Description

November 7, 2017 Draft Minutes

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

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

2. Roll Call
Commissioners Present
Jeff Short – *Chair*
David Nelson – *Vice-Chair - absent*
Joe Horton
Chinnaian Jawahar
Sergey Terebkov
Brandon Baldwin
Vacant position
Thomas Hipkins – *Youth Commissioner*

Staff Present
Mike Dour, Alternative Transportation Manager
Eileen Bruggeman, Alternative Transportation Analyst II
Sue Schooley, Alternative Transportation Analyst II
Jeannie Gandler, Alternative Transportation Analyst II
Michael Christensen, Deputy City Attorney
Debbie Dion, Recording Secretary

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

4. Meeting Minutes
a. **September 19, 2017** – *Action required*

MOTION:
Commissioner Jawahar made the motion, which was seconded by Commissioner Terebkov to approve the meeting minutes of September 19, 2017.

Ayes:	Short, Jawahar, Terebkov, Baldwin, Hipkins
Noes:	None
Abstain:	Horton
Absent:	Nelson

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

Angela Harmon, on behalf of the California State Controller's Offices employees, addressed the Commission and urged consideration of a new commuter bus stop at the corner of N Street and 4th Street in Sacramento.

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

Commissioner Short closed the Public Comment period.

6. Consent Calendar
a. California Rural Indian Health Board Transportation Systems Management (TSM) Plan (ACTION REQUIRED)

b. VillaSport Athletic Club and Spa Transportation Systems Management (TSM) Plan (ACTION REQUIRED
c. Kaiser Permanente Transportation Systems Management (TSM) Plan (ACTION REQUIRED)

MOTION:
Commissioner Terebkov made the motion, which was seconded by Commissioner Hipkins to approve the Consent Calendar Items a, b, and c as presented.

Ayes:	Short, Horton, Jawahar, Terebkov, Baldwin, Hipkins
Noes:	None
Absent:	Nelson

7. Special Presentation/Reports

a. **Short Range Transit Plan Updates for Western Placer County Transit Operators**

Mike Dour, Alternative Transportation Manager, introduced David Melko, Senior Planner, Placer County Transportation Planning Agency (PCTPA).

Mr. Melko made the presentation.

Commissioner Short opened the Public Comment period.

Mike Barnbaum, Ride Downtown 916, addressed the Commission and suggested an agenda items workshop with City of Roseville and Placer County Transit.

Benjamin Siblone, resident, addressed the Commission and asked if the current transit budget is fiscally sound.

Mike Dour, Alternative Transportation Manager, responded that the current fair box recovery ratio compared to cost of service is well above the State requirement of 15%; the current rate for the City of Roseville is 22%.

Commissioner Short closed the Public Comment period.

Staff and Commissioners discussed.

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

b. Dry Creek Greenway West: Cook-Riolo Road to Riverside Avenue Planning & Feasibility Study

Jeannie Gandler, Alternative Transportation Analyst II, made the presentation.

Commissioner Short opened the Public Comment period.

There were no public comments.

Commissioner Short closed the Public Comment period.

Staff and Commissioners discussed.

Staff provided this item as informational only. No action required

c. **California Environmental Quality Act (CEQA) Overview – Dry Creek Greenway Trail: Riverside Avenue to Old Auburn Way**

Mark Morse, Environmental Coordinator, made the presentation.

Commissioner Short opened the Public Comment period.

Gary Gutowsky, East Roseville resident, addressed the Commission and asked for clarification on the finding of no significant impacts.

Mark Morse, Environmental Coordinator, responded that this is under the National Environmental Policy Act (NEPA) process.

Commissioner Short closed the Public Comment period.

Staff and Commissioners discussed.

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

8. Staff and/or Commission Reports/Comments

a. Alternative Transportation Division Update

1. Louis Orlando Transit Center
2. Roseville Bikefest
3. TSM Quarterly Training

Eileen Bruggeman, Alternative Transportation Analyst II, made the presentation on Item 1.

Sue Schooley, Alternative Transportation Analyst II, made the presentation on Item 2 and Item 3.

Commissioner Short opened the Public Comment period.

There were no public comments.

Commissioner Short closed the Public Comment period.

Staff and Commissioners discussed.

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

9. Pending Agenda

None

10. Adjournment

MOTION

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

Ayes:	Short, Horton, Jawahar, Terebkov, Baldwin, Hipkins
Noes:	None
Absent:	Nelson

The meeting was adjourned at 8:20 p.m.

Jeff Short, Chair

Debbie Dion, Recording Secretary

TRANSPORTATION COMMISSION

Title:	Roseville Medical and Dental Transportation Systems Management (TSM) Plan

Meeting Date: 2/13/2018
Item #: 5.2.

ATTACHMENTS:

Description

Staff Report

Transportation Commission Meeting
February 13, 2018 – 7:00 p.m.
Consent Calendar

Item 6a: **Roseville Medical and Dental 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 Roseville Medical and Dental.

Background

Bob Stultz and Scott Pedersen, applicants, representing Roseville Medical and Dental, worked in cooperation with the City in preparing a TSM Plan for this project, which is consistent with the TSM Ordinance.

Roseville Medical and Dental is located on the west side of Sunrise Avenue, north of Eureka Blvd, near the intersection with Stone Point Drive. Although Roseville Medical and Dental does not employ 50 or more employees it was originally part of North Sunrise Professional Center, which was designed to employ more than 50 employees, therefore, a TSM plan is required for Roseville Medical and Dental.

Discussion

Roseville Medical and Dental is an owner/occupied, single story, 8,014 square feet medical and dental building with one orthodontic office on 1.3 acres.

Approximately ten people will be employed at Roseville Medical and Dental. The orthodontist office will have office hours Monday through Friday, 8:00 a.m. – 5: 00 p.m. Most of the employees of Roseville Medical and Dental live in Roseville or Rocklin, and are expected to commute by automobile, with some carpooling, biking, walking, and taking transit.

Roseville Medical and Dental provides four Class II bike racks outside; and, a secure room inside the office within a secured storage area that will accommodate one bicycle. These five bike parking spaces are greater than 5% of the total number of employees, which complies with the TSM ordinance and also complies with the Green Building Code. These bicycle spaces shall be available for employees who bicycle to work.

Roseville Medical and Dental provides 6 carpool space/clean air vehicle/EV spaces, which is 10% of the total number of parking spaces, which complies with both the TSM ordinance and the Green Building Code.

The nearest transit stop is located on N. Sunrise Avenue just south of this project, across from Stone Point Drive. The Miner's Ravine Class I (off-street) bicycle path is adjacent to Roseville Medical and Dental and is easily accessible just north of the project for pedestrians and bicyclists.

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

Attachment(s)

1. Roseville Medical and Dental

TSM PLAN
Roseville Medical and Dental
580 N. Sunrise Avenue

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. Although Roseville Medical and Dental does not employ fifty (50) or more employees it was originally part of North Sunrise Professional Center, which employs more than fifty (50) employees, therefore, a TSM Plan is required for Roseville Medical and Dental 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, Roseville Medical and Dental 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 Roseville Medical and Dental for inspection of the property and for audit of survey records to determine compliance with the TSM Plan.

ROSEVILLE MEDICAL AND DENTAL OPERATING CHARACTERISTICS

The TSM Plan for Roseville Medical and Dental includes the following operating characteristics:

A. **Project Description**. Roseville Medical and Dental is an owner/occupied, single story, 8,014 square feet medical and dental building with one orthodontic office. The 1.3 acre project is located on the west side of Sunrise Avenue, north of Eureka Blvd, near the intersection with Stone Point Drive.

   The nearest transit stop is located on N. Sunrise Avenue just south of this project, across from Stone Point Drive. The Miner's Ravine Class I (off-street) bicycle path is adjacent to Roseville Medical and Dental and is easily accessible just north of the project for pedestrians and bicyclists.

B. **Employee Description**. Approximately ten (10) people will be employed at Roseville Medical and Dental. The orthodontist office will have office hours Monday through Friday, 8:00 a.m. – 5: 00 p.m. Most of the employees of Roseville Medical and Dental live in Roseville or Rocklin, and are expected to commute by automobile, with some carpooling, biking, walking, and taking transit.

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

   1. Bicycle Facilities. Four (4) Class II bicycle parking facilities which is greater than five percent 5% of the total number of employees on site during the maximum shift shall be provided for employees who bicycle to

work. In addition, there is a secured storage area within the Roseville Medical and Dental building for one Class I bicycle parking.

2. Preferential Carpool Parking. Roseville Medical and Dental provides six (6) carpool/clean air vehicle/EV spaces, which is ten percent (10%) of the total number of employee parking spaces which shall be provided for employees who carpool to work as well as spaces for visitors of Roseville Medical and Dental. The spaces shall be located for convenient access by the employees and visitors and shall be striped "carpool/clean air vehicle/EV". The Site TSM Coordinator shall register employee carpoolers and shall be responsible for monitoring the use of such spaces.

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

Garri and Helen Tsibel
580 N. Sunrise Avenue
Roseville, CA 95661
(916) 789-1100
getbraces@gmail.com

This information shall be updated and provided in writing to the City Transportation Coordinator during the triennial 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, and 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 the Major Common Work Location.
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. The Emergency Ride Home is a service provided by the City of Roseville.

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 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:

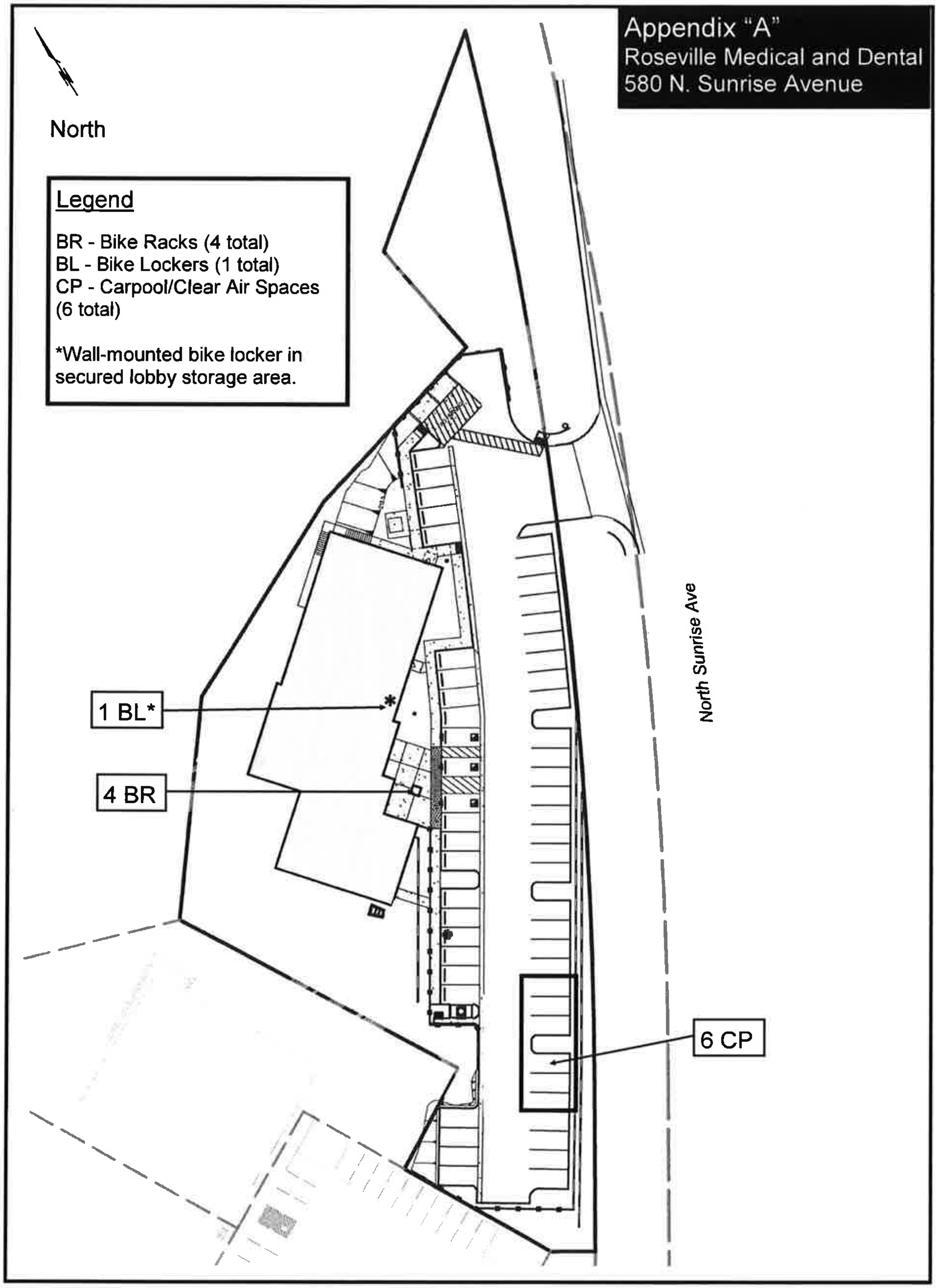
a) compressed work weeks (A work schedule for an employee which eliminates at least one round trip commute biweekly. For example, forty hours of work in four ten-hour days or a work plan that allows one day off every other week, known as the nine-eighty plan.);

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.

TRANSPORTAION SURVEY REPORT REQUIRED

The City Transportation Coordinator shall prepare and distribute a survey report form to the Major Project Controller for the purpose of demonstrating the effectiveness of Roseville Medical and Dental TSM Plan. The Major Project Controller shall conduct the survey and submit the Transportation 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 2019.


Appendix "A"
Roseville Medical and Dental
580 N. Sunrise Avenue
North
Legend
BR - Bike Racks (4 total)
BL - Bike Lockers (1 total)
CP - Carpool/Clear Air Spaces (6 total)
*Wall-mounted bike locker in secured lobby storage area.
1 BL*
4 BR
6 CP
North Sunrise Ave

TRANSPORTATION COMMISSION

Title:	Project One Transportation Systems Management (TSM) Plan

Meeting Date: 2/13/2018
Item #: 5.3.

ATTACHMENTS:

Description

Staff Report

Transportation Commission Meeting
February 13, 2018 – 7:00 p.m.
Consent Calendar

Item 6b: **Project One 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 Project One.

Background

Scott Pedersen, applicant, representing Project One, worked in cooperation with the City in preparing a TSM Plan for this project, which is consistent with the TSM Ordinance.

Project One is located at 7701 Foothills Blvd in the North Industrial Specific Plan area on the east side of Foothills Blvd just north of TSI Semiconductors and south of FedEx.

Discussion

Project One is a single story, 303,800 square foot building is located on 19.38 acres. Project One is a distributor of medical supplies that are transported via private fleet, UPS, and LTL carriers. Project One customers consist of physician offices, surgery/urgent care centers, long term care centers, rehabilitation centers and patient home care. Project One does not have a store front and the general public cannot come in to place orders.

Project One is open from 5:00 a.m. to approximately 11:00 p.m. with some inventory work from 11:00 p.m. to 7:30 a.m. The following includes the type of operations during the work day:

Receiving hours 5:00 a.m. – 2:30 p.m.;
Shipping hours 10:00 a.m. – 10:00 p.m.; and,
Inventory hours 11:00 p.m. – 7:30 a.m.

Project One employs approximately 160 people with approximately 80 employees at the greatest shift who work the following shifts:

Hours	Approximate Employees
5:00 a.m. - 1:00 p.m.	50 employees
9:00 a.m. - 5:00 p.m.	80 employees
3:00 p.m. – 11:00 p.m.	30 employees

Project One provides five bike lockers (Class I) for ten bicycles; and, four bike racks (Class II) for a total of 14 bicycle parking spaces. These 14 bike parking spaces are greater than 5% of the total number of employees, which complies with the TSM ordinance and also complies with the Green Building Code. These bicycle spaces shall be available for employees who bicycle to work.

Project One provides 13 carpool/clean air vehicles/EV spaces which is greater than 10% of the total number of employee parking spaces and shall be provided for employees who carpool to work which complies with both the TSM ordinance and the Green Building Code.

The nearest existing transit stop is located on Foothills Blvd. at the main entrance to Hewlett Packard Enterprise just north of this site and across the street. Project One is dedicating an easement for future bus shelter and pad just north of the Project One main driveway.

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

Attachment(s)

1. Project One

TSM PLAN
Project One
7701 Foothills Blvd

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 Project One will employ approximately one hundred and sixty (160) 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, Project One 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 Project One for inspection of the property and for audit of survey records to determine compliance with the TSM Plan.

PROJECT ONE OPERATING CHARACTERISTICS

The TSM Plan for Project One includes the following operating characteristics:

A. **Project Description.** Project One is a medical supply warehouse distribution center located at 7701 Foothills Blvd in the North Industrial Specific Plan area. The one story, 303,800 square foot building is located on 19.38 acres. Project One is a distributor of medical supplies that are transported via private fleet, UPS, and LTL carriers. Project One customers consist of physician offices, surgery/urgent care centers, long term care centers, rehabilitation centers and patient home care. Project One does not have a store front and the general public cannot come in place orders.

Project One is open from 5:00 a.m. to approximately 11:00 p.m. with some inventory work from 11:00 p.m. to 7:30 a.m. The following includes the type of operations during the work day:

Receiving hours 5:00 a.m. – 2:30 p.m.;
Shipping hours 10:00 a.m. – 10:00 p.m.; and,
Inventory hours 11:00 p.m. – 7:30 a.m.

The closest transit stop is located on Foothills Blvd at the main entrance to Hewlett Packard Enterprise north of this site. Project One is dedicating an easement for the future bus shelter and pad north of the main driveway.

B. **Employee Description.** Project One employs approximately one hundred and sixty (160) people with approximately eighty (80) employees at the greatest shift who work the following shifts:

Hours	Approximate Employees
5:00 a.m. - 1:00 p.m.	50 employees
9:00 a.m. - 5:00 p.m.	80 employees
3:00 p.m. – 11:00 p.m.	30 employees

The employees at Project One include management, warehouse and office workers, and drivers. The employees of Project One may commute from the surrounding residential areas of Roseville, Rocklin, Lincoln, and Citrus Heights and to a lesser degree from Sacramento.

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

1. Bicycle Facilities. Project One provides five (5) bike lockers (Class I) for ten (10) bicycles and four (4) bike racks (Class II) for a total of fourteen (14) bicycle parking spaces which is greater than five percent (5%) of the total number of employees. These bicycle parking spaces shall be available for employees who bicycle to work.
2. Preferential Carpool Parking. Project One provides thirteen (13) carpool/clean air vehicles/EV 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. The spaces shall be located for convenient access by the employee and shall be striped "carpool/clean air vehicle". The Site TSM Coordinator shall register carpoolers and shall be responsible for monitoring the use of such spaces.

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

Isaac Dye, Project Manager, Project One
8775 Folsom Blvd, Suite 201
Sacramento, CA 95826
(916) 388-2518
(916) 438-3622 (fax)
IDye@alstonco.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 Project One.
   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. The Emergency Ride Home is a service provided by the City of Roseville.

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.

TRANSPORTATION COMMUTER SURVEY REPORT REQUIRED

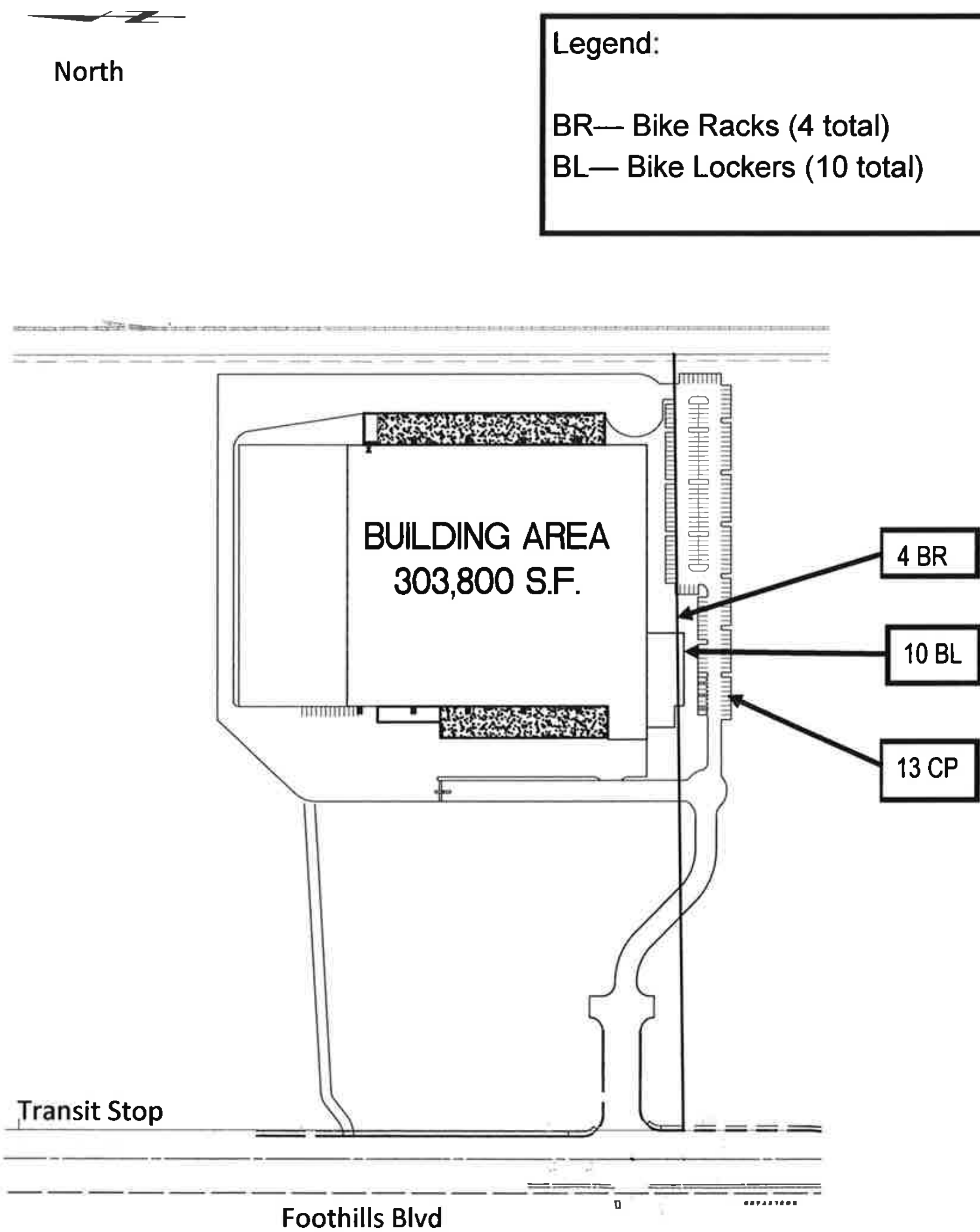
The City Transportation Coordinator shall prepare and distribute a transportation commuter survey report form to the Site TSM Coordinator for the purpose of demonstrating the effectiveness of the Project One TSM Plan. The Site TSM

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 2019.

Appendix "A"
Project One
7701 Foothills Blvd.

Legend:

BR— Bike Racks (4 total)
BL— Bike Lockers (10 total)



TRANSPORTATION COMMISSION

Title:	Appointment of 2018 Chair and Vice-Chair to the Transportation Commission

Meeting Date: 2/13/2018
Item #: 6.1.

ATTACHMENTS:

Description

Staff Report

Transportation Commission Meeting
February 13, 2018 – 7:00 p.m.
Special Presentations/Reports

Item 7a: **Appointment of 2018 Chair and Vice-Chair to the Transportation Commission**

Staff: Mike Dour, Alternative Transportation Manager

Recommendation
Staff recommends the Transportation Commission take action to appoint a Chair and Vice-Chair for the Transportation Commission to serve until December 31, 2018.

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.

CITY OF ROSEVILLE CALIFORNIA

TRANSPORTATION COMMISSION

Title:	Transit Performance Reeport - 1st Quarter of Fiscal Year 2018

Meeting Date: 2/13/2018
Item #: 6.2.

ATTACHMENTS:

Description

Staff Report

CITY OF ROSEVILLE CALIFORNIA

Transportation Commission Meeting
February 13, 2018 – 7:00 p.m.
Special Presentations/Reports

Item 7b: Transit Performance Report – 1st Quarter of Fiscal Year 2018

Staff: Eileen Bruggeman, Alternative Transportation Analyst

Recommendation
Staff requests that the Transportation Commission accept the Transit Performance Report for the 1st Quarter of Fiscal Year 2017/2018 (FY18).

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
The trend of decreasing ridership first noted in Fiscal Year 2016/2017 (FY17) is continuing in FY18. This coupled with the anticipated increases in operating expenses has resulted in a decrease in the fare box recovery ratio.

Roseville Transit in the first quarter of FY18 (Attachment 1) has experienced:
- An overall decrease of 8.5% in ridership in comparison to the first quarter in FY17 (Attachment 2);
- Subsequently, fare revenue overall was 5% lower than FY17 ($287,643 to date, in comparison to $302,759 during the same time period in FY17);
- Vehicle Revenue Hours remain the same (12,651 to date vs. 12,653 last year);
- However, total operating expenses are 11.25% higher than the they were this time last FY ($1,439,709 vs. $1,329,845 in FY17); resulting in
- Lower fare box recovery ratio of 20.0% in comparison to 22.8% at the same time last year.

All measurements for safety and service, such as preventable accidents per service mile, all accidents per service mile, substantiated complaints per passenger, and miles between road calls exceeded the standards established. Dial-A-Ride (DAR) on time performance continues to be very robust during the first quarter at 97.8% , however, the on time performance of Local and Commuter service have both decreased from the same quarter in the prior year (Local last year was 88.8% and decreased to 85.3% in the first quarter FY18, and Commuter service decreased from 92.7% last year to 88.1%).

Goal 1 – Service Efficiency: Service efficiency is typically rated by farebox recovery and cost per passenger (a.k.a. the subsidy per trip) for the overall system and for each service type.

Farebox Recovery Ratio: The farebox recovery ratio provides a means of evaluating the overall costs to the fare revenues for all services provided, as well as for each service individually.

The system-wide fare recovery ratio for the first quarter of the fiscal year is 20.0%, as noted above.

The fare recovery ratio for Dial-A-Ride (DAR) services to date is increased slightly from 7.2% a year ago to 8.2%. There is slightly increased ridership (up 1.5% in comparison to the same time last fiscal year), leading to higher fare revenue ($22,707 same time last year, vs. $27,794 at this time). Higher ridership resulted in increased vehicle revenue hours and increased operational costs, in the end resulting in an improved fare box recovery ratio for DAR.

The Commuter service fare recovery ratio during FY18 decreased, from 80.3% at the end of the first quarter in FY17 to 61.3% at the end of first quarter FY18. This represents a ridership decrease of 8.9%.

Staff is currently investigating the accuracy of the Commuter ridership data since there has not been a service change to Commuter service, and historically Commuter ridership does not fluctuate to this degree. We believe that the ridership decrease may be associated with the launch of the regional Connect Card Fare System. In late June 2017 just prior to beginning of the first quarter of FY 18, Roseville along with other transit operators in the Sacramento region initiated use of the Connect Card fare system. This includes transitioning State agency employers and their commuter bus riders from GFI passes to the Connect Card system.

It is reasonable to anticipate that as the ridership data collected via GFI (cash or GFI electronic paper passes) decreases, and the ridership data supplied by Connect Card increases, the two (2) values would total the same level of ridership previously experienced when only GFI was in use. However, a decrease of approximately 1,000 rides per month is observed, which equates to a decrease of 2 to 3 passenger trips per day per route.

Staff is working with drivers and Connect Card support staff to determine whether or not ridership is being counted accurately. For a couple of reasons, we believe that not all rides are being documented:

- When the Connect Card system was initiated, the regional transit agencies, including Roseville Transit, offered an informal and unadvertised "grace period" during which passengers were allowed to board if they experienced a Connect Card error message. The purpose of the grace period is to assist with rider acceptance of the fare system. In those instances, we relied upon manual counts to record passenger trips, but manual counts are not always accurate. Over time, the number of errors has decreased significantly.
- Roseville Transit honors Placer County Express pass holders when they make an additional payment of $0.50. However, the Connect Card system was not recognizing these pass holders if they did not draw the $0.50 cash from the Connect Card electronic purse. In those cases, ridership may not have been recorded in Connect Card even though cash was being paid into the GFI cash fare box.

We will update the Transportation Commission on commuter ridership trends and the results of our investigation with the next quarterly transit performance report.

The farebox recovery ratio for Local services also decreased slightly from 14% in the first quarter of FY17, to 12.1% this quarter. The ratio is affected by a decrease in Local services ridership in this first quarter (decreased 9.7%, or 5,018 rides); this is part of the continuing trend noted in FY17 of a 15.8% decrease in ridership for Roseville Local service. The trend is consistent with decreases noted by other transit operators in the region and nationally. As a result, the lower ridership lead to lower fare revenue ($102,195 in FY18 to date, down from $112,112 in the same period in FY17).

The fare box revenue is compared to operational costs which as warned in FY17, have increased for a variety of reasons. Operational costs increased due to:

- Administrative costs associated with offering the regional Connect Card ;
- Adjustments to the monthly maintenance charge for Commuter vehicles in FY18 (increased $1,000 per bus, per month, resulting in approximately $33,000 increase in 1st Quarter);
- Greater transparency of technical support costs (a total of an additional $31,200 in support costs were assigned to Transit operations, however, this is an error being worked on to transfer approximately half the costs to the more divisions; there will remain approximately $15,000 per quarter additional costs in transit operations);
- Rising employee pension costs (about $11,000 was paid through transit administrative costs in the first quarter); and

- Fuel costs in the first quarter are about $9,600 higher than they were a year ago, primarily due to increased costs per gallon.

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, Commuter and Local services saw declines in passenger trips and therefore fare revenue, combined with an increase in operational costs that affects all services. All services experienced an increase in subsidies per trip as shown in Attachment 1.

Goal 2 - Service Effectiveness – Service effectiveness is rated by total ridership and the number of passengers trips provided for each vehicle revenue hour (PTVRH). The PTRVH measurement reflects the decrease in ridership, resulting in a lower PTVRH than the previous fiscal year. Overall, Roseville Transit carried 6.8 passengers per revenue hour in FY17, which is down from 7.5 during the same period last fiscal year.

Goal 3 - Service Quality – Service quality is measured by the number of preventable and non-preventable accidents per 1,000 miles traveled, on-time performance, the number of passenger complaints per trip provided, and the number of road calls per mile traveled.

The average number of all accidents (preventable and non-preventable) and number of road calls between miles meets and well exceeds the standards established for Roseville Transit.

DAR remains strong with 97.8% on-time performance.
It is anticipated the on-time performance for Commuter and Local services will improve as new drivers become more experienced.

The number of passenger complaints received also meets the established standards for DAR, Commuter and Local service type.

Attachments:
1. FY18 Performance Report – 1st Quarter
2. FY17 Performance Report thru 4th Quarter – Year End

FY17/18 All Services Quarterly Performance Report

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Farebox Ratio for All Services					
Total Expenses - All Services	$1,439,709				$1,439,709
Total Fares - All Services	$287,643				$287,643
FY17/18 Combined Farebox Ratio for All Services	**20.0%**				**20.0%**
FY16/17 Combined Farebox Ratio for All Services	**22.8%**				**23.2%**
Percent Difference	**-2.8%**				**-3.2%**
Subsidy per Trip (All Services)					
Total Expenses - All Services	$1,439,709				$1,439,709
Less Fares (All Services)	$287,643				$287,643
Total Subsidy	$1,152,066				$1,152,066
Divided by Ridership (All Services)	86,521				86,521
FY17/18 Total Subsidy for All Service Trips	**$13.32**				**$13.32**
FY16/17 Total Subsidy for All Service Trips	**$10.86**				**$11.24**
Subsidy Increase/Decrease from Previous Year	**$2.46**				**$2.08**
Total Ridership for All Services					
FY17/18 Quarter	86,521				86,521
FY16/17 Quarter	94,604				360,882
Total Ridership Increase/Decrease	**-8.5%**				
Passenger Trips per VRH (All Services) Standard 8/VRH					
Total Ridership	86,521				86,521
Divided by Total Vehicle Revenue Hours (VRH)	12,651				12,651
Total Passenger Trips per Vehicle Revenue Hour	**6.8**				**6.8**
Preventable Accident Standard <1/50,000					
Total Service Miles (All Services)	222,386				222,386
Divided by Total Preventable Accidents	3				3
Total Service Miles per Preventable Accident	**74,129**				**74,129**
All Accidents Standard < 1/25,000					
Total Service Miles (All Services)	222,386				222,386
Divided by Total Accidents	4				4
Total Service Miles per Accident	**55,597**				**55,597**
Maintenance Standard > 1/10,000 miles between Road Calls					
Total Service Miles (All Services)	222,386				222,386
Divided by All Road Calls (average)	7				7
Total Service Miles per Road Calls	**31,769**				**31,769**

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 2/7/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Farebox >15%					
Total Expenses - All Services	$1,439,709				$1,439,709
Percentage of DAR Service Hours to Total Contract Service Hours	**24.65%**				**24.65%**
Total Expenses - DAR Service	$340,064				$340,064
DAR Fare Revenue	$27,794				$27,794
FY17/18 DAR Farebox Ratio	**8.2%**				**8.2%**
FY16/17 DAR Farebox Ratio	7.2%				8.3%
DAR Subsidy					
Total Expenses - DAR Service	$340,064				$340,064
Less DAR Fare Revenue	$27,794				$27,794
Total Subsidy	$312,270				$312,270
Divided by DAR Ridership	7,288				$7,288
Subsidy per DAR Passenger	**$42.85**				**$42.85**
Last Year Quarter	$41.03				$40.33
Subsidy Increase/Decrease from Previous Year	**$1.82**				**$2.52**
DAR Ridership					
FY17/18 RIDERSHIP	7,288				7,288
FY16/17 RIDERSHIP	7,180				28,408
Ridership % Increase/Decrease	**1.5%**				**-74.3%**
DAR Passenger Trips per VRH Standard >3.0					
DAR Ridership	7,288				7,288
Divided by DAR Vehicle Revenue Hours (VRH)	2,969				2,969
DAR Passenger Trips per Vehicle Revenue Hour	**2.5**				**2.5**
Last Year Quarter	2.5				2.5
DAR Ridership per DAR Complaint Standard <1/3000					
DAR Ridership	7,288				7,288
Number of Complaints	3				3
Divided by Substantiated Complaints	1				1
DAR Ridership per Substantiated Complaint	**7,288**				**7,288**
Last Year Quarter	3,590				5,682
DAR On Time Performance					
1st Month of Quarter	97.3%				97.3%
2nd Month of Quarter	98.6%				98.6%
3rd Month of Quarter	97.5%				97.5%
Avg On-Time Performance (%)	**97.8%**				**24.4%**
Last Year Quarter	**98.4%**				**98.5%**

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

prepared 2/7/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Farebox Standard >75%					
Total Expenses - All Services	$1,439,709				$1,439,709
Percentage of Commuter Service Hours to Total Contract Service Hours	**15.73%**				**15.73%**
Total Expenses - Commuter Service	$256,352				$256,352
Commuter Fare Revenue	$157,030				$157,030
FY17/18 Farebox Ratio	**61.3%**				**61.3%**
FY16/17 Farebox Ratio	80.30%				80.60%
Commuter Subsidy Standard <$3.00 per trip					
Total Expenses - Commuter Service	$256,352				$256,352
Less Commuter Fare Revenue	$157,030				$157,030
Total Subsidy	$99,322				$99,322
Divided by Commuter Ridership	32,653				32,653
Subsidy per Commuter Trip	**$3.04**				**$3.04**
Last Year Quarter	$1.15				$1.16
Commuter Ridership Standard > 2% Increase					
Current Quarter	32,653				32,653
Last Year Quarter	35,826				35,826
Ridership Increase/Decrease	-8.9%				-8.9%
Commuter Passenger Trips per VRH Standard > 8.0					
Commuter Ridership	32,653				32,653
Divided by Commuter Vehicle Revenue Hours (VRH)	1,574				1,574
Commuter Passenger Trips per Vehicle Revenue Hour	**20.7**				**20.7**
Last Year Quarter	22.5				21.3
Comm. Ridership per Comm. Complaint Standard <1/5000					
Commuter Ridership	32,653				32,653
Number of Complaints	15				15
Divided by Substantiated Complaints	4				4
Commuter Ridership per Substantiated Complaint	**8,163**				**8,163**
Last Year Quarter	11,942				7,356
Commuter On Time Performance					
1st Month of Quarter	90.7%				90.7%
2nd Month of Quarter	87.2%				87.2%
3rd Month of Quarter	86.3%				86.3%
Avg On-Time Performance (%)	**88.1%**				**88.1%**
Last Year Quarter	**92.7%**				**93.3%**

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 2/7/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Local Fixed Route Farebox Standard >15%					
Total Expenses - All Services	$1,439,709				$1,439,709
Percentage of FR Service Hours to Total Contract Service Hours	**59.62%**				**14.9%**
Total Expenses - Fixed Route Services	$843,293				$843,293
Local Fixed Route Fare Revenue	$102,195				$102,195
Fixed Route Farebox Ratio	**12.1%**				**12.1%**
Last Year Quarter	14.0%				13.8%
Local Fixed Route Subsidy Standard <$5.00 per trip					
Total Expenses - Fixed Route Services	$843,293				$843,293
Less Local Fixed Route Fare Revenue	$102,195				$102,195
Total Subsidy	$741,098				$741,098
Divided by Fixed Route Ridership	46,580				46,580
Subsidy per Fixed Route Trip	**$15.91**				**$15.91**
Last Year Quarter	$13.40				$14.29
Local Fixed Route Ridership Standard > 2% Increase					
Current Quarter	46,580				46,580
Last Year Quarter	51,598				192,701
Ridership Increase/Decrease	-9.7%				-75.8%
Local Fixed Route Passenger Trips Per VRH Standard > 8.0					
Local Fixed Route Ridership	46,580				46,580
Divided by FR Vehicle Revenue Hours (VRH)	8,108				8,108
FR Passenger Trips per Vehicle Revenue Hour	**5.7**				**5.7**
Last Year Quarter	6.3				5.9
Local FR Ridership per FR Complaint Standard <1/5000					
Local Fixed Route Ridership	46,580				46,580
Number of Complaints	14				14
Divided by Substantiated Complaints	7				7
Fixed Route Ridership per Substantiated Complaint	**6,654**				**6,654**
Last Year Quarter	12,900				9,635
Local Fixed Route On Time Performance					
1st Month of Quarter	89.9%				89.9%
2nd Month of Quarter	84.7%				84.7%
3rd Month of Quarter	81.5%				81.5%
Avg On-Time Performance (%)	**85.3%**				**85.3%**
Last Year Quarter	**88.8%**				**89.4%**

Report prepared based on data available as of the date presented to Transportation Commission.
Minor modifications may occur as revised financial or ridership data becomes available.

prepared 2/7/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Farebox Ratio for All Services					
Total Expenses - All Services	$1,329,845	$1,319,403	$1,360,856	$1,271,132	$5,281,236
Total Fares - All Services	$302,759	$303,451	$313,202	$304,735	$1,224,146
FY16/17 Combined Farebox Ratio for All Services	**22.8%**	**23.0%**	**23.0%**	**24.0%**	**23.2%**
FY15/16 Combined Farebox Ratio for All Services	**22.0%**	**21.6%**	**23.4%**	**21.3%**	**22.1%**
Percent Difference	**0.8%**	**1.4%**	**-0.4%**	**2.7%**	**1.1%**
Subsidy per Trip (All Services)					
Total Expenses - All Services	$1,329,845	$1,319,403	$1,360,856	$1,271,132	$5,281,236
Less Fares (All Services)	$302,759	$303,451	$313,202	$304,735	$1,224,146
Total Subsidy	$1,027,086	$1,015,952	$1,047,655	$966,397	$4,057,090
Divided by Ridership (All Services)	94,604	88,825	88,940	88,513	360,882
FY16/17 Total Subsidy for All Service Trips	**$10.86**	**$11.44**	**$11.78**	**$10.92**	**$11.24**
FY15/16 Total Subsidy for All Service Trips	**$9.98**	**$10.75**	**$10.30**	**$11.22**	**$10.55**
Subsidy Increase/Decrease from Previous Year	**$0.88**	**$0.69**	**$1.48**	**-$0.30**	**$0.69**
Total Ridership for All Services					
FY16/17 Quarter	94,604	88,825	88,940	88,513	360,882
FY15/16 Quarter	102,740	97319	95841	94,695	390,595
Total Ridership Increase/Decrease	**-7.9%**	**-8.7%**	**-7.2%**	**-6.5%**	**-7.6%**
Passenger Trips per VRH (All Services) Standard 8/VRH					
Total Ridership	94,604	88,825	88,940	88,513	360,882
Divided by Total Vehicle Revenue Hours (VRH)	12,653	12656	12902.6	12,757	50,969
Total Passenger Trips per Vehicle Revenue Hour	**7.5**	**7.0**	**6.9**	**6.9**	**7.1**
Preventable Accident Standard <1/50,000					
Total Service Miles (All Services)	229,765	223,781	222,146	223,624	899,316
Divided by Total Preventable Accidents	8	2	5	8	23
Total Service Miles per Preventable Accident	**28,721**	**111,891**	**44,429**	**27,953**	**39,101**
All Accidents Standard < 1/25,000					
Total Service Miles (All Services)	229,765	223,781	222,146	223,624	899,316
Divided by Total Accidents	11	7	11	10	39
Total Service Miles per Accident	**20,888**	**31,969**	**20,195**	**22,362**	**23,059**
Maintenance Standard > 1/10,000 miles between Road Calls					
Total Service Miles (All Services)	229,765	223,781	222,146	223,624	899,316
Divided by All Road Calls (average)	9	7	8	8	32
Total Service Miles per Road Calls	**25,529**	**31,969**	**27,768**	**27,953**	**28,104**

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 2/2/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
DAR Farebox >15%					
Total Expenses - All Services	$1,329,845	$1,319,403	$1,360,856	$1,271,132	$5,281,236
Percentage of DAR Service Hours to Total Contract Service Hours	**23.50%**	**23.36%**	**25.00%**	**24.31%**	**24.04%**
Total Expenses - DAR Service	$317,286	$302,509	$322,926	$306,708	$1,249,428
DAR Fare Revenue	$22,707	$25,908	$26,684	$28,489	$103,788
FY16/17 DAR Farebox Ratio	**7.2%**	**8.6%**	**8.3%**	**9.3%**	**8.3%**
FY15/16 DAR Farebox Ratio	7.6%	9.2%	7.8%	8.6%	8.3%
DAR Subsidy					
Total Expenses - DAR Service	$317,286	$302,509	$322,926	$306,708	$1,249,428
Less DAR Fare Revenue	$22,707	$25,908	$26,684	$28,489	$103,788
Total Subsidy	$294,579	$276,601	$296,242	$278,219	$1,145,640
Divided by DAR Ridership	7,180	6,794	7,057	7,377	$28,408
Subsidy per DAR Passenger	**$41.03**	**$40.71**	**$41.98**	**$37.71**	**$40.33**
Last Year Quarter	$40.38	$41.03	$40.91	$40.95	$40.82
Subsidy Increase/Decrease from Previous Year	**$0.65**	**-$0.32**	**$1.07**	**-$3.24**	**-$0.49**
DAR Ridership					
FY16/17RIDERSHIP	7,180	6,794	7,057	7,377	28,408
FY15/16 RIDERSHIP	7,411	7,325	7,337	7,432	29,505
Ridership % Increase/Decrease	**-3.1%**	**-7.25%**	**-3.8%**	**-0.7%**	**-3.7%**
DAR Passenger Trips per VRH Standard >3.0					
DAR Ridership	7,180	6,794	7,057	7,377	28,408
Divided by DAR Vehicle Revenue Hours (VRH)	2,893	2,803	2,972	2,974	11,642
DAR Passenger Trips per Vehicle Revenue Hour	**2.5**	2.4	**2.4**	**2.5**	**2.4**
Last Year Quarter	2.4	2.4	2.3	2.5	2.4
DAR Ridership per DAR Complaint Standard <1/3000					
DAR Ridership	7,180	6,794	7,057	7,377	28,408
Number of Complaints	3	2	0	6	11
Divided by Substantiated Complaints	2	1	0	2	5
DAR Ridership per Substantiated Complaint	3,590	**6,794**	**0**	**3,689**	**5,682**
Last Year Quarter	7,411	7,325	7,337	3,716	9,835
DAR On Time Performance					
1st Month of Quarter	98.1%	98.9%	98.6%	98.2%	98.4%
2nd Month of Quarter	98.0%	98.2%	98.5%	99.2%	98.5%
3rd Month of Quarter	99.0%	98.2%	99.1%	97.9%	98.5%
Avg On-Time Performance (%)	**98.4%**	**98.42%**	**98.7%**	**98.4%**	**98.5%**
Last Year Quarter	**98.7%**	**98.30%**	**99.0%**	**98.2%**	**98.6%**

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 2/2/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Commuter Farebox Standard >75%					
Total Expenses - All Services	$1,329,845	$1,319,403	$1,360,856	$1,271,132	$5,281,236
Percentage of Commuter Service Hours to Total Contract Service Hours	**15.90%**	**15.72%**	**16.00%**	**15.93%**	**15.89%**
Total Expenses - Commuter Service	$209,233	$206,960	$219,754	$201,889	$837,836
Commuter Fare Revenue	$168,005	$168,593	$177,880	$164,659	$679,137
FY16/17 Farebox Ratio	**80.3%**	**81.46%**	**80.9%**	**81.6%**	**81.1%**
FY15/16 Farebox Ratio	77.70%	74.10%	91.80%	75.00%	79.40%
Commuter Subsidy Standard <$3.00 per trip					
Total Expenses - Commuter Service	$209,233	$206,960	$219,754	$201,889	$837,836
Less Commuter Fare Revenue	$168,005	$168,593	$177,880	$164,659	$679,137
Total Subsidy	$41,228	$38,367	$41,874	$37,230	$158,699
Divided by Commuter Ridership	35,826	34020	35,974	33,953	139,773
Subsidy per Commuter Trip	**$1.15**	**$1.13**	**$1.16**	**$1.10**	**$1.14**
Last Year Quarter	$1.29	$1.64	$0.44	$1.48	$1.20
Commuter Ridership Standard > 2% Increase					
Current Quarter	35,826	34,020	35,974	33,953	139,773
Last Year Quarter	35,309	31,769	35,779	35,544	138,401
Ridership Increase/Decrease	**1.5%**	**7.09%**	**0.5%**	**-4.5%**	**1.0%**
Commuter Passenger Trips per VRH Standard > 8.0					
Commuter Ridership	35,826	34,020	35,974	33,953	139,773
Divided by Commuter Vehicle Revenue Hours (VRH)	1,589	1,663	1,715	1,607	6,574
Commuter Passenger Trips per Vehicle Revenue Hour	**22.5**	**20.5**	**21.0**	**21.1**	**21.3**
Last Year Quarter	22.6	21.4	23.6	22.5	22.5
Comm. Ridership per Comm. Complaint Standard <1/5000					
Commuter Ridership	35,826	34,020	35,974	33,953	139,773
Number of Complaints	15	16	14	9	54
Divided by Substantiated Complaints	3	9	6	1	19
Commuter Ridership per Substantiated Complaint	**11,942**	**3,780**	**5,996**	**33,953**	**7,356**
Last Year Quarter	17,655	4,538	5,111	17,772	7,689
Commuter On Time Performance					
1st Month of Quarter	93.1%	94.83%	90.67%	94.06%	93.2%
2nd Month of Quarter	92.7%	93.10%	93.1%	94.69%	93.4%
3rd Month of Quarter	92.2%	92.15%	94.9%	94.30%	93.4%
Avg On-Time Performance (%)	**92.7%**	**93.36%**	**92.9%**	**94.4%**	**93.3%**
Last Year Quarter	**92.1%**	**87.90%**	**93.4%**	**94.2%**	**91.9%**

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 2/2/2018

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Local Fixed Route Farebox Standard >15%					
Total Expenses - All Services	$1,329,845	$1,319,403	$1,360,856	$1,271,132	$5,281,236
Percentage of FR Service Hours to Total Contract Service Hours	61%	61%	59%	60%	**60.1%**
Total Expenses - Fixed Route Services	$803,325	$809,935	$818,176	$762,535	$3,193,972
Local Fixed Route Fare Revenue	$112,112	$109,000	$108,677	$111,090	$440,879
Fixed Route Farebox Ratio	**14.0%**	**13.46%**	**13.3%**	**14.6%**	**13.8%**
Last Year Quarter	13.4%	13.7%	13.0%	12.7%	13.2%
Local Fixed Route Subsidy Standard <$5.00 per trip					
Total Expenses - Fixed Route Services	$803,325	$809,935	$818,176	$762,535	$3,193,972
Less Local Fixed Route Fare Revenue	$112,112	$109,000	$108,677	$111,090	$440,879
Total Subsidy	$691,213	$700,935	$709,499	$651,445	$2,753,093
Divided by Fixed Route Ridership	51,598	48,011	45,909	47,183	192,701
Subsidy per Fixed Route Trip	**$13.40**	**$15**	**$15.45**	**$13.81**	**$14.29**
Last Year Quarter	$11.33	$11.90	$12.72	$13.62	$12.34
					$3,193,972
Local Fixed Route Ridership Standard > 2% Increase					
Current Quarter	51,598	48,011	45,909	47,183	192,701
Last Year Quarter	60,020	58,225	52,725	51,719	222,689
Ridership Increase/Decrease	**-14.0%**	**-17.54%**	**-12.9%**	**-8.8%**	**-13.5%**
Local Fixed Route Passenger Trips Per VRH Standard > 8.0					
Local Fixed Route Ridership	51,598	48,011	45,909	47,183	192,701
Divided by FR Vehicle Revenue Hours (VRH)	8,171	8,190	8,215	8,176	32,753
FR Passenger Trips per Vehicle Revenue Hour	**6.3**	**5.9**	**5.6**	**5.8**	**5.9**
Last Year Quarter	7.3	7.2	6.5	6.3	6.8
Local FR Ridership per FR Complaint Standard <1/5000					
Local Fixed Route Ridership	51,598	48,011	45,909	47,183	192,701
Number of Complaints	9	6	14	22	51
Divided by Substantiated Complaints	4	2	3	11	20
Fixed Route Ridership per Substantiated Complaint	**12,900**	**24,006**	**15,303**	**4,289**	**9,635**
Last Year Quarter	8,574	19,408	13,181	25,860	13,918
Local Fixed Route On Time Performance					
1st Month of Quarter	89.0%	89.12%	92.2%	91.3%	90.4%
2nd Month of Quarter	88.3%	88.86%	91.3%	87.5%	89.0%
3rd Month of Quarter	89.1%	87.50%	89.6%	89.2%	88.8%
Avg On-Time Performance (%)	**88.8%**	**88.49%**	**91.1%**	**89.3%**	**89.4%**
Last Year Quarter	**91.3%**	**84.60%**	**86.8%**	**87.8%**	**87.6%**

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 2/2/2018

TRANSPORTATION COMMISSION

Title:	Alternative Transportation Division Update

Meeting Date: 2/13/2018
Item #: 7.1.

ATTACHMENTS:

Description

Reports & Updates

CITY OF ROSEVILLE CALIFORNIA

Transportation Commission Meeting
February 13, 2018 – 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.

TSM quarterly training

Approximately 35 property managers and representatives from large employment sties attended the January 31st TSM quarterly meeting. Below is a summary of the meeting: **Ready Set Ride** – fall campaign wrap-up. Sue Schooley, staff in the Alternative Transportation Division gave an update on the fall Ready Set Ride campaign. Region-wide the participation almost doubled. Next fall we hope to run the campaign the entire month of October, similar to the May is Bike month campaign. **Roseville Transit** – Eileen Bruggeman, staff in Alternative Transportation Division provided an update on the revisions to the Commuter Service Guide (to/from downtown Sacramento – the orange guide book) and the Local Service Guide (within Roseville – the blue guide book). Let Sue know if you need copies of the new guide. She also provided an overview of the improvements at the Louis/Orlando Transit Center, the Short Range Transit Plan and the Connect Card Program. **Bucks for Bikes** – Sue distributed the flier and application packet for the Bucks for Bikes incentive program. See more information below. **Cycling Clinics** – There will be 4 FREE to the public bicycle safety clinics: 2 Smart Cycling Clinics and 2 Basic Bicycle Maintenance Clinics (flier attached). If you would like to host a lunch hour (or after work) bicycle clinic for your employees/tenants employees, please let Sue know and she will schedule the clinic at your work site. They can be tailored to your needs and can be held between March and June.

Bucks for Bikes

The City of Roseville is offering 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 2nd and applications will be accepted through 5 p.m. on March 12th.

Eligible applicants are those who live, work or attend higher education school in Roseville, are 18 years of age of older, and commute to work or school (working from home or taking on-line classes does not qualify). Applicants must provide a quote from a local bike shop, attend a free 1-hour cycling clinic, and be willing to log cycling miles during the upcoming regional May is

Bike Month campaign. Funding is limited and not everyone who applies or is eligible will be awarded a subsidy. Applications can be downloaded from the City's website. (flier attached)

Transit Grant Projects and Programs Update

Finance Analyst Elizabeth Haydu has provide a brief update on our grant-funded transit programs and projects. This is not an all-inclusive list, but is a snapshot of current activity intended to inform the Transportation Commission on how we use grant funding to further our transit programs and leverage local funds. At a future meeting we will also provide an update on bikeway program grants.

Antelope Creek Trail Re-opens

The Antelope Creek Trail, between Galleria Boulevard and Antelope Creek Drive, has reopened. This trail section was closed in January 2017 due to erosion caused by winter storms. The trail has since been repaired in association with the Placer County Flood Control District's Antelope Creek Flood Control Project.

It should be noted that when Caltrans begins construction on the Highway 65/I-80 interchange project, the section of Antelope Creek Trail under Highway 65 will be temporarily closed. The closure date will be announced when the construction schedule is confirmed.

Attachments:

1. Transit Grant Update

Free 2018 CYCLING Clinics & Events

SMART CYCLING CLINICS

Introductory instruction on skills to bicycle safely.

- Rules of the road and lane positioning
- Bicycle selection
- Helmets, equipment, clothing and safety gear
- Planning a route
- Bike parking and security

Wednesday, April 11 • Noon – 1 p.m.
City of Roseville – Alternative Transportation Conference room
316 Vernon St., Suite 150, Roseville

Thursday, April 26 • 6 – 7 p.m.
City of Roseville – Alternative Transportation Conference room
316 Vernon St., Suite 150, Roseville

RSVP to Sue at sschooley@roseville.ca.us.

BASIC BICYCLE MAINTENANCE CLINICS

Timely bicycle maintenance can prevent issues, this clinic teaches:

- Tools you need
- How to fix a flat tire
- Basic brake adjustments
- Basic derailleur (shifting) adjustments
- Caring for your drive train

Wednesday, April 4 • 6 – 7 p.m.
The Hub • 953 Pleasant Grove Blvd., Roseville

Wednesday, April 18 • 7 – 8 p.m.
Roseville Cyclery • 404 Vernon St., Roseville

RSVP to Sue at sschooley@roseville.ca.us.

MAY IS BIKE MONTH

Log your miles for prizes and help the region collectively log more than 2 million miles! Simply go to **mayisbikemonth.com**.

ENERGIZER STATIONS

Wednesday, May 16

6:30 – 9 a.m.
Foothills Boulevard in front of FedEx, 8501 Foothills Blvd.

4 – 6:30 p.m.
Miner's Ravine Trail near Sculpture Park

Visit the Energizer Station to earn your May is Bike Month Energizer Station Badge, smile for the camera, and enjoy a snack. No RSVP necessary. Simply drop by the stations.

CITY OF ROSEVILLE CALIFORNIA
Public Works

Bucks for Bikes

Get on the road with a new commuter bike!

Applications are now being accepted for Bucks for Bikes; an opportunity to receive up to $200 toward a new commuter bike*.

Applicants must be:

- Living, working, *or* attending school in Roseville
- 18 years of age or older
- Willing to commute to work or school by bike
- Willing to attend a free cycling clinic
- Participate in May is Bike Month by logging miles

Submit your application by 5 p.m. on Monday, March 12, 2018.

For more information visit roseville.ca.us/bikeways, or call us at (916) 774-5365.

** Funding is limited. This is not a first come, first served application process. Not everyone who applies or is eligible will be awarded a subsidy.*

Public Works - Alternative Transportation
316 Vernon Street, Suite 150 • Roseville, CA 95678
roseville.ca.us/transportation • transportation@roseville.ca.us

CITY OF ROSEVILLE CALIFORNIA

CITY OF ROSEVILLE CALIFORNIA

Memorandum

Public Works – Alternative Transportation

To: Mike Dour, Alternative Transportation Manager

From: Elizabeth Haydu, Financial Analyst I - Grants

Date: January 31, 2018

Subject: Transit Grants Update

The primary funding source for Roseville Transit operations is the Transportation Development Act (TDA) monies that are derived from the local sales tax and allocated by the State, through the Placer County Transportation Planning Agency (PCTPA), to the City's Transit Fund. However, grant funds are often used to supplement transit operations, and are a primary source of funding for many transit capital projects. This report provides a brief summary of recent grant activity supporting Roseville Transit, as well as upcoming grant opportunities.

Current Transit Grant Projects and Programs

Senate Bill 1 (SB1) Funding

SB1, the Road Repair and Accountability Act of 2017, was signed into law in April 2017. In addition to providing road repair funds, SB1 also supports transit as follows:

- State of Good Repair (SGR) program. SB1's SGR program funds eligible transit maintenance, rehabilitation and capital project activities that maintain the public transit system in a state of good repair. Allocations begin with the current FY2017/18 allocation of $125,524. Staff received City Council approval to use these funds in support of the preventive maintenance of Roseville Transit's 14 Local fixed route buses. The SGR funds will pay for 44% of the total cost to maintain these vehicles this fiscal year. The remaining $159,896 is paid for by the Transit Fund.
- SB1 funding is also being used to augment the State Transit Assistance (STA) program. STA funds are derived from diesel fuel tax and are allocated by PCTPA to the City each year on the basis of population and ridership formulas. STA funds may be used for transit operations and capital projects. The City's STA allocation increased by $332,000 in FY2017/18 due to the SB1 augmentation.

Louis Orlando Transit Center Construction

The reconstruction of the Louis Orlando Transit Center is supported by federal, state and local grants totaling $2,954,430. In addition, other local assistance from Sacramento Regional Transit and Placer County total $362,667 bringing total support for the project to $3,317,097. These contributions comprise 86% of the total construction budget. The remaining $524,352 will be covered by the Transit Fund, A more detailed list of the project funding is provided below:

Federal

Federal Transit Administration (FTA) Section 5307 Urbanized Area Formula: $493,040
FTA Section 5339 Bus and Bus Facilities Discretionary Program: $1,986,960
(Subrecipient to Sacramento Regional Transit)

State

Prop 1B Transit System Safety, Security & Disaster Response Account (TSSSDRA): $80,081
Low Carbon Transit Operations Program (LCTOP): $277,349

Local

Placer County Air Pollution Control District (PCAPCD): $117,000
Transit Fund: $524,352

Other Local (non-grant) Support

Sacramento Regional Transit: $167,667

Placer County: $195,000

800 MHz Radio Replacement Project

State grant funds support a significant portion of the transit share of cost to replace the City's aging 800 MHZ radio system. A total of $391,570 in state grant funds are committed to the project. This support makes up 82% of the total obligation. The remaining $88,312 will be paid for by the Local Transit Fund:

State

Prop 1B Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA): $244,867

Prop 1B TSSSDRA: $146,703

The Proposition 1B grant program is closing as there are no further funds available.

Future Transit Grant Support

Although the Proposition 1B grant program is now closed, the State has provided additional support for transit projects through the LCTOP program, which derives its funds from the Cap and Trade Program. As noted above, prior year LCTOP funds were allocated to the Louis Orlando project. We are still awaiting announcement from the State for upcoming LCTOP funding allocations.

Bus Rehabilitation / Bus Purchase

The City receives an annual allocation of FTA 5307 funds that may be used on transit operating or capital costs. The current available FTA 5307 funds totals $1,148,292. Staff is exploring use of these funds for either rehabilitation of existing buses or the purchase of new buses, as both are called for in the Short Range Transit Plan. If the FTA funds are used for bus purchase, then the bus rehabilitation project would be financed by the Transit Fund's TDA resources.