

# Consent Agenda

- A-1 Joint SLOCOG and RTA Board Meeting Minutes of January 10, 2024 (Approve)
- A-2 RTA Board Meeting Minutes of January 10, 2024 (Approve)
- A-3 2024 Summer Youth Ride Free Program (Approve)
- A-4 Employment Agreement with Executive Director (Approve)
- A-5 Authority to Submit VW Mitigation Grant Trust Fund Application (Approve)
- A-6 Summary of SRTP Working Papers #1 & #2 (Receive)
- A-7 FTA Section 5339(b) & 5339(c) Joint/Regional Grant App. Submittal (Approve)
- A-8 Upgrade Technology Systems (Approve)
- A-9 Sole Source Procurement of Bus Surveillance Security Camera System Update/Upgrade (Approve)



# **SAN LUIS OBISPO REGIONAL TRANSIT AUTHORITY**

## **March 6, 2024**

**AGENDA ITEM:                    B-1**

**TOPIC:                                Executive Director's Report**

**RECOMMENDATION:        Receive and File**

**PRESENTED BY:                Geoff Straw**



# Employee Recognition

- ***Will James*** Retirement
  - 19 years of perfect safety record!
- Employee of the Quarter ***Mike Coyes***



# Short-Range Transit Plan

- Working Papers:
  - #1 – Existing Services
  - #2 – Goals Objectives & Standards
  - #3 – Survey Findings (*due March 1*)
- Joint RTAC & Mass Transportation Committee meeting on March 13 @ 2:30PM
  - Review first three Working Papers
  - Solicit input on potential service, capital and financial alternatives

# Operations & Maintenance

- Staffing Update since January meeting:
  - One new Bus Operator working in revenue service
  - Three candidates in training
  - Three in permitting / background checks
  - Four Bus Operators separated, including Jeff G.'s retirement on February 29<sup>th</sup>
  - Six open bids



# Operations & Maintenance

- Our first two BEBs should be delivered early March
- Expect to enter service this summer



# Operations & Maintenance

- NovaBus, Proterra & Eldorado National Corp (ENC) leaving US market
- Only two bus manufacturers remain
  - likely result in upward pressure on pricing and longer delivery times
- RTA operates three ENC buses, but they are slated for retirement when five Gillig BEBs are delivered in late 2025



# Operations & Maintenance

- Hosted Western District ITE Student Leadership Summit
  - 100 college students
  - Tour of facility, breakout learning sessions, discussion on civic engagement, and a mini Bus Rodeo







# Marketing Update

- New security settings & hosting for our website aimed at preventing attacks or other mischief
- New & updated “How to Ride” video coming soon. Anyone interested in volunteering to be a bus passenger model should contact Mary
- Bus Operator recruitment ad campaign, primarily on social media channels; attracted a good pool of applicants
- RTA staff provide personalized trip plans via phone or email; respondents thrilled



# Marketing Update

- Contracted bus stop services; initial improvements at Ramona Garden Park and Templeton PnR
- Updated bus rider app
- Working with Grover Beach on the proposed Route 27 & 28 realignment
- Upcoming: BEB ribbon-cutting ceremony

# Finance & Administration

- Unaudited YTD operating & financial results on page B-1-8
- RTA fixed-route ridership increased 8.9% over last year, but still 33% below pre-pandemic totals
- Runabout ridership increased 12.9%
- Past five years of ridership and productivity trends graphs are on B-1-10



# Finance & Administration

- Operating costs for the fiscal year are slightly below budget at 53.8% through 58% of the fiscal year
- Farebox Recovery Ratio:
  - Fixed-Route 8.8%
  - Runabout 2.9%
- Subsidy per Passenger-Trip:
  - Fixed-Route \$15.23
  - Runabout \$134.04



# Staff Recommendation

Receive and file as an information item







# **SAN LUIS OBISPO REGIONAL TRANSIT AUTHORITY MARCH 6, 2024**

<b>AGENDA ITEM:</b>	<b>C-1</b>
<b>TOPIC:</b>	<b>Fiscal Year 2024-25 Budget Assumptions</b>
<b>ACTION:</b>	<b>Approve FY24-25 Budget Assumptions</b>
<b>PRESENTED BY:</b>	<b>Tania Arnold</b>



# Key Issues

1. Address the uncertainties the agency currently faces
  - a. Liability costs
  - b. Continuing to focus on containment of Runabout costs
  - c. Address staffing and retention
2. Continue efforts to implement Zero Emission Bus technologies
3. State Transit Assistance (STA) funds



# Key Issues

4. Local Transportation Funds (LTF)
5. Federal Transit Administration (FTA) formula funds
6. Fuel costs continue to be volatile
7. Joint Short Range Transit Plan



# Budget Calendar

- February 14 Detailed budget assumptions and revenue forecast to Executive Committee.
- March 6 Obtain Board concurrence on proposed draft budget assumptions.
- March 31 Based on feedback from Executive Committee draft FY24-25 Budget Draft complete.
- April 10 Draft FY24-25 Budget presentation to Executive Committee
- April 18 Formal FY24-25 Budget presentation to RTAC
- May 1 Budget Amendment #2 for FY23-24; Final Board Budget presentation for FY24-25; Board adoption of FY24-25 Budget

# Staff Recommendation

Approve the budget assumptions and budget calendar so that a detailed work plan and budget may be developed



