

# Consent Agenda

- A-1 Executive Committee Meeting Minutes of February 10, 2021 (Information)
- A-2 RTA Board Meeting Minutes of March 3, 2021 (Approve)
- A-3 RTA Board Meeting Minutes of April 7, 2021 (Approve)
- A-4 Fourth Update on BMF Construction Change Orders (Approve)
- A-5 Injury and Illness Prevention Program (Approve)
- A-6 Contract Extension for ITS Technologies (Approve)
- A-7 Suspend Summer Youth Ride Free Program in 2021 (Approve)
- A-8 Agreement for County Auditor/Controller Services (Approve)
- A-9 Vehicle Procurement for Service Truck and Vehicle Surplus/Disposal (Approve)
- A-10 Paso Robles AHSC Grant Application Support Letter (Approve) *Pull for discussion*
- A-11 Coronavirus Relief and Response Supplemental Appropriations Act Funds (Approve)



**SAN LUIS OBISPO  
REGIONAL TRANSIT AUTHORITY**

**May 5, 2021**

**AGENDA ITEM:**

**B-1**

**TOPIC:**

**Diversity, Equity  
and Inclusion  
Review**

**Recommendation:**

**Receive as  
Information**

**PRESENTED BY:**

**Geoff Straw**

# What is DEI?

***Diversity*** is the presence of differences within a given setting. ***Equity*** is the process of ensuring that processes and programs are impartial, fair and provide equal possible outcomes for every individual. ***Inclusion*** is the practice of ensuring that people feel a sense of belonging in the workplace.



# Why enhance DEI at the RTA?

The goal of diversity, equity and inclusion is to create more welcoming and inclusive workplaces.



# Findings

1. EEO/DEI Policies and Procedures meet state and federal law.
2. The organizational culture of “family” has both positive impressions and limitations.
3. Opportunities could be better and more collaboratively communicated.
4. The role and responsibilities of the HRO can be enhanced.



# Recommendations

1. Board role in establishing & communicating DEI goals.
2. Engage employees in recruitment efforts for underrepresented groups.
3. Expand learning opportunities for DEI.
4. Clarify the role and responsibilities of the HR function.



# Staff Recommendation

Accept as Information



**SAN LUIS OBISPO  
REGIONAL TRANSIT AUTHORITY**

**May 5, 2021**

**AGENDA ITEM:**

**B-2**

**TOPIC:**

**Executive  
Director's  
Report**

**Recommendation:**

**Receive as  
Information**

**PRESENTED BY:**

**Geoff Straw**



# COVID-19 Impacts

- Continue to participate in SLO County Vaccination Task Force
- Provide fare-free, door to door rides for vaccination appointments for residents over 75 years old & disadvantaged riders
  - Declining from 40 trips/week to 4-5 trips/week



# COVID-19 Impacts

- CRRSAA: \$14B to support transit nationwide but no agency in our County qualified
- \$1.5M CRRSAA 5311 funds will be available for our county – Consent Agenda Item A-11



# COVID-19 Impacts

- State of CA: new paid sick leave program
- More than 70% of RTA employees have received the vaccination
- Monitoring passenger loads on buses
  - Added “shadow” buses on Route 9 AM & PM
  - No other capacity challenges
  - Increased ridership on Paso Express due to PR High School; same increase not seen at AGHS or MBHS



# COVID-19 Impacts

- CDC guidance: COVID-19 is much more likely transmitted through aerosolized droplets than from touching contaminated surfaces
  - Monitoring this to determine if we can reduce intensive sanitizing
- Installed CARES Act funded ionizers in each fixed-route heavy-duty bus
  - Installing in cutaway vans
  - Not in minivans that carry only 1 person

# OPERATIONS

- Many unfilled Bus Operator bids
- Next bid is late May, starting June 6
- Higher than normal overtime costs
  - Asking part-time employees to cover shifts
  - Supervisors also fill open shifts
  - Delaying time-off requests
  - *This stresses the work group and is not sustainable*



# Marketing & Service Planning

- Focused on COVID-19 communications with staff and riders
- Marketing, Grants & Maintenance working on *Bus Stop Improvement Plan* solar lighting project
  - California Prop 1B funds for 34 new solar powered lights at our darkest stops
- We will not operate on Memorial Day or July 4
- Avila Trolley: planned to add the Pismo Preserve in 2020
  - Due to staff shortages, we will not implement this in 2021

# Finance & Administration

- Waiting on final appropriation figures for SLO County from the *American Rescue Plan Act*
- Includes \$30.5B to support the nation's public transportation systems
- Initial projections:
  - Arroyo Grande/Grover Beach \$174K
  - Paso Robles/Atascadero \$818K
  - SLO \$1.14K
  - Santa Maria \$1.2M



# Finance & Administration

- Submitted three-year FTA Section 5307 proposal to City of Santa Maria to continue partial funding of Route 10
  - RTA requested \$424K in FY21-22
  - City of Santa Maria proposed only \$245K in funding award
    - Funding cut not reflected in budget
    - May need to amend budget and cut services on Route 10





# Finance & Administration

- No RTAC on April 22 due to lack of quorum
  - Requested individuals to provide feedback on the budget
- Nine months of FY20-21 financial & operating results presented in tables starting on B-2-7
- RTA fixed-route ridership: Decline of 55.8% from FY19-20
- Runabout ridership: Decline of 55.2%



# Finance & Administration

- Non-capital expenses: Below budget of 65.1% at 75% of the fiscal year
- Administrative costs: below budget: 65.9%
  - Professional development at 44%
  - Marketing 39.1%
  - Professional technical services 38.1%
  - All due to the pandemic
- Service Delivery Costs: below budget 63.7%



# Staff Recommendation

Accept as Information



**SAN LUIS OBISPO  
REGIONAL TRANSIT AUTHORITY  
May 5, 2021**

<b>AGENDA ITEM:</b>	<b>B-3</b>
<b>TOPIC:</b>	<b>Bus Maintenance Facility Update</b>
<b>Recommendation:</b>	<b>Accept as Information</b>
<b>PRESENTED BY:</b>	<b>Geoff Straw, ED</b>

# BMF Halfway Thru Construction



**Hoisting roof panels on April 19<sup>th</sup>, looking East from the bus parking area**















**SAN LUIS OBISPO  
REGIONAL TRANSIT AUTHORITY  
APRIL 14, 2021**

**AGENDA ITEM: C-1**

**TOPIC: FY21-22 Budget**

**Recommendation: Approve the Fiscal Year  
2021-22 Budget as Presented**

**PRESENTED BY: Tania Arnold**

## Special Items to Note

- **Assumes same core level of service miles and hours** – budget amendments as impacts of the recovery become clearer
- **Short Range Transit Plan** – grant proposal included focus on “right-size” transit service during recovery



# Key Issues

## 1. Address impacts of COVID-19 pandemic

- Liability cost
- Containment of Runabout costs
- Staffing and retention



# Key Issues

## 2. Collective Bargaining Agreement with Teamsters Local 986

- Expires December 31, 2021
- Impact of minimum wage increases



# Key Issues

## 3. Implement Zero Emission Bus (ZEB) technologies

- Grant process for two diesel-powered bus replacements
- Applying for an additional three



# Key Issues

## 4. Construction of long-planned Bus Maintenance Facility

- Completion in February 2022
- First loan draw downs in Spring 2021
- Using grants first to minimize financing costs



# Key Issues

## 5. Funding gap for CalPERS liability due to termination of the RTA's contract with CalPERS

- Initial payment completed in December 2020
- Still awaiting final negotiated payout – not included in the budget



# Key Issues

## 6. STA Funding

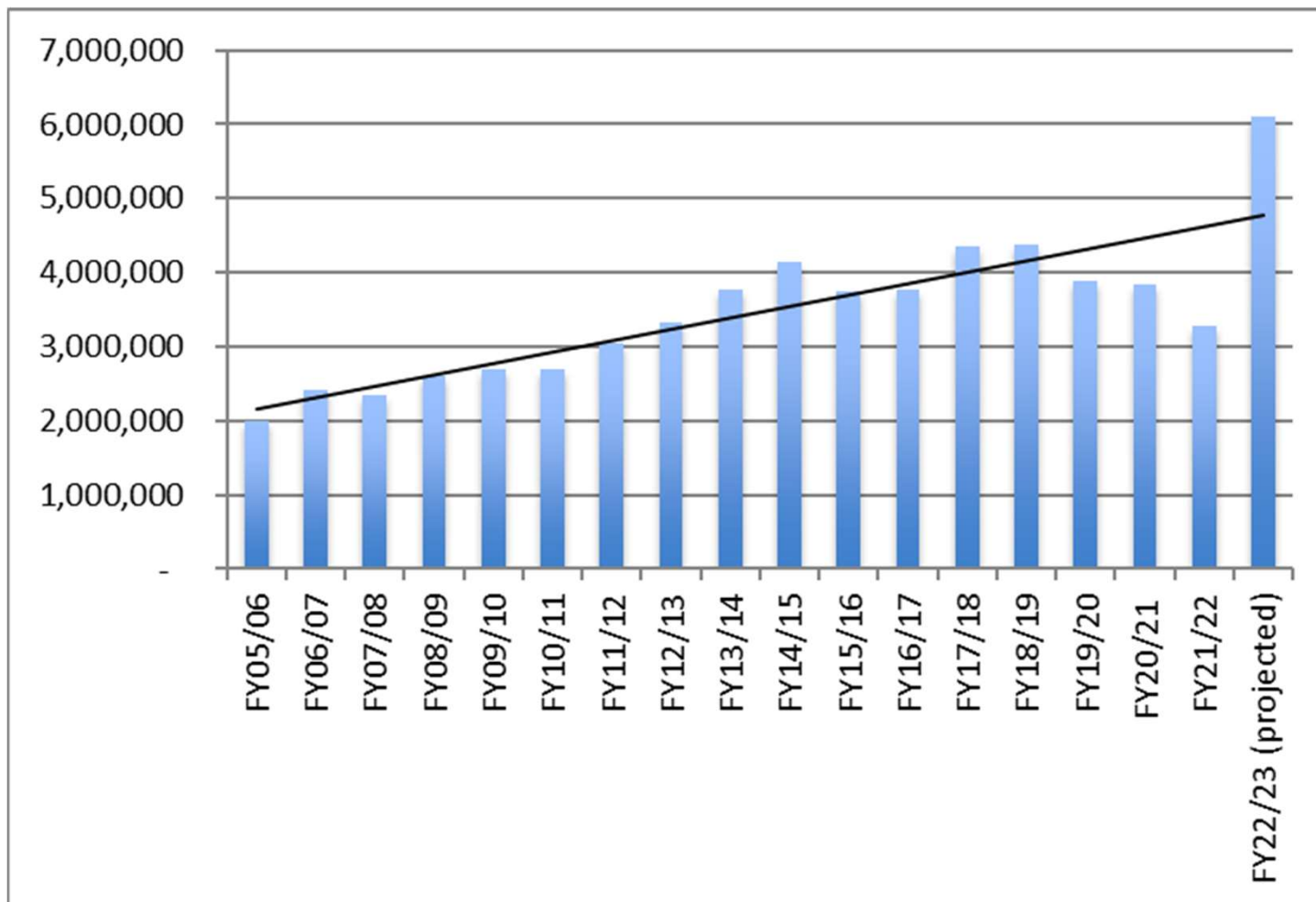
- Higher than revised numbers provided in October 2020
- State of Good Repair funds leverage for ZEB





# Key Issues

## 7. LTF funds



# Key Issues

## 8. Fuel cost volatility

- Impact to ridership and fare revenue
- Impact on fuel expenditure



# RTA Core Operating Revenue

Fares                      \$244,030

Federal                      \$3,254,350

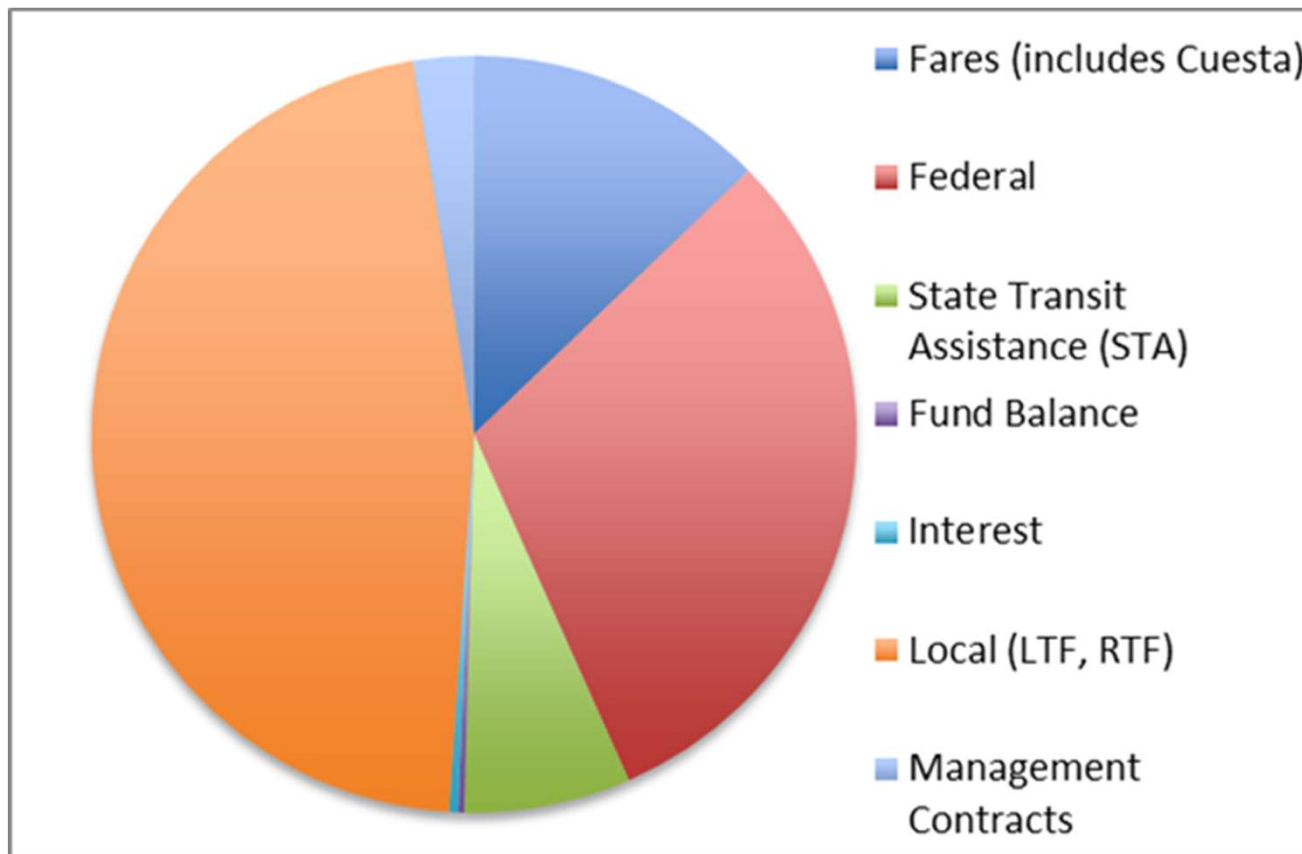
STA                      \$723,680

Fund Balance              \$2,733,620

Interest                      \$27,570

Local (LTF, RTF)              \$3,027,330

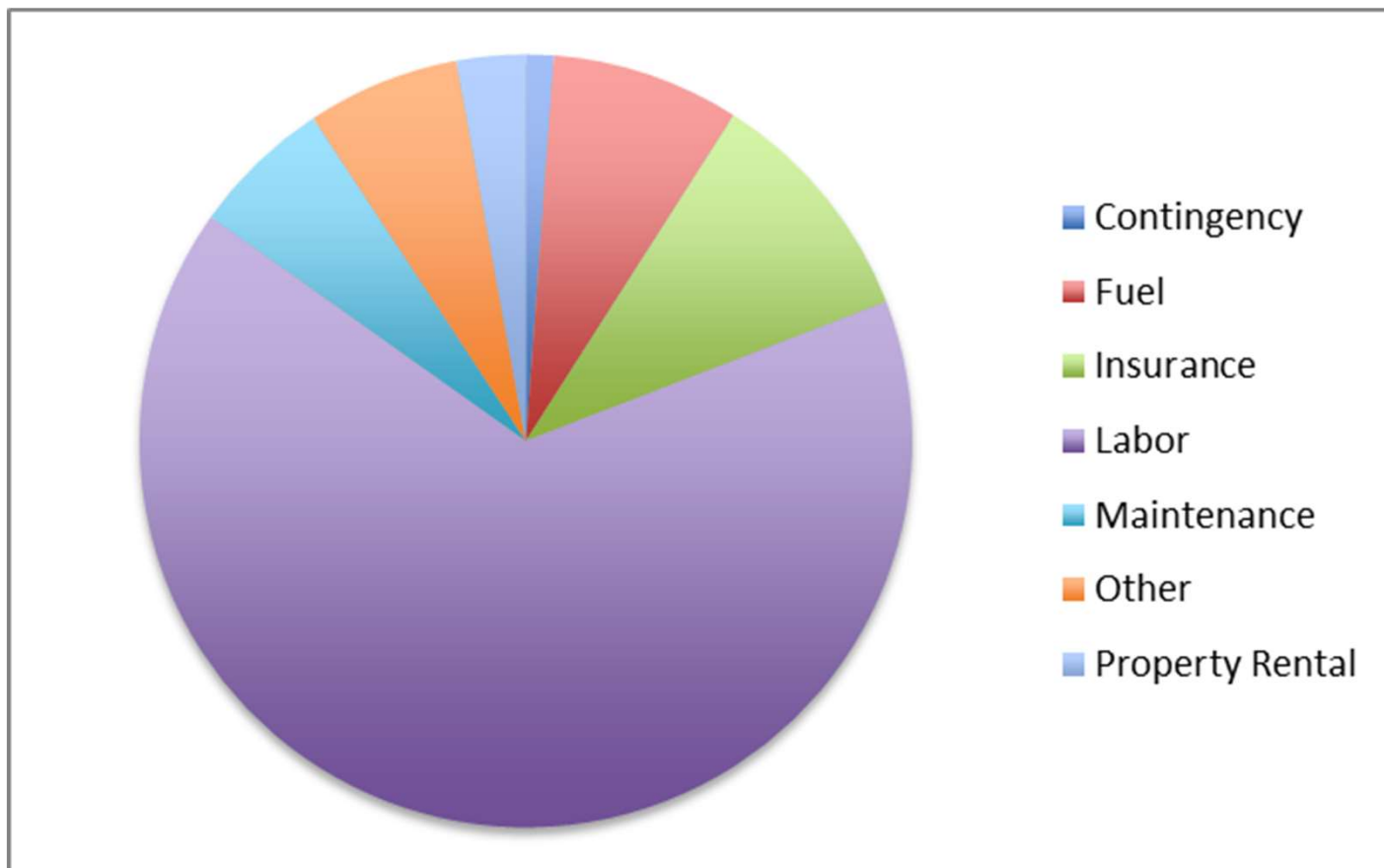
Management Contracts      \$260,290



# Admin & Service Delivery Expense

<u>Contingency</u>	<u>\$164,480</u>
<u>Fuel</u>	<u>\$1,113,670</u>
<u>Insurance</u>	<u>\$1,426,550</u>

<u>Labor</u>	<u>\$9,283,620</u>
<u>Maintenance</u>	<u>\$832,830</u>
<u>Other</u>	<u>\$902,720</u>
<u>Property Rental</u>	<u>\$407,450</u>



# Capital Program

Computer Systems      \$40,370

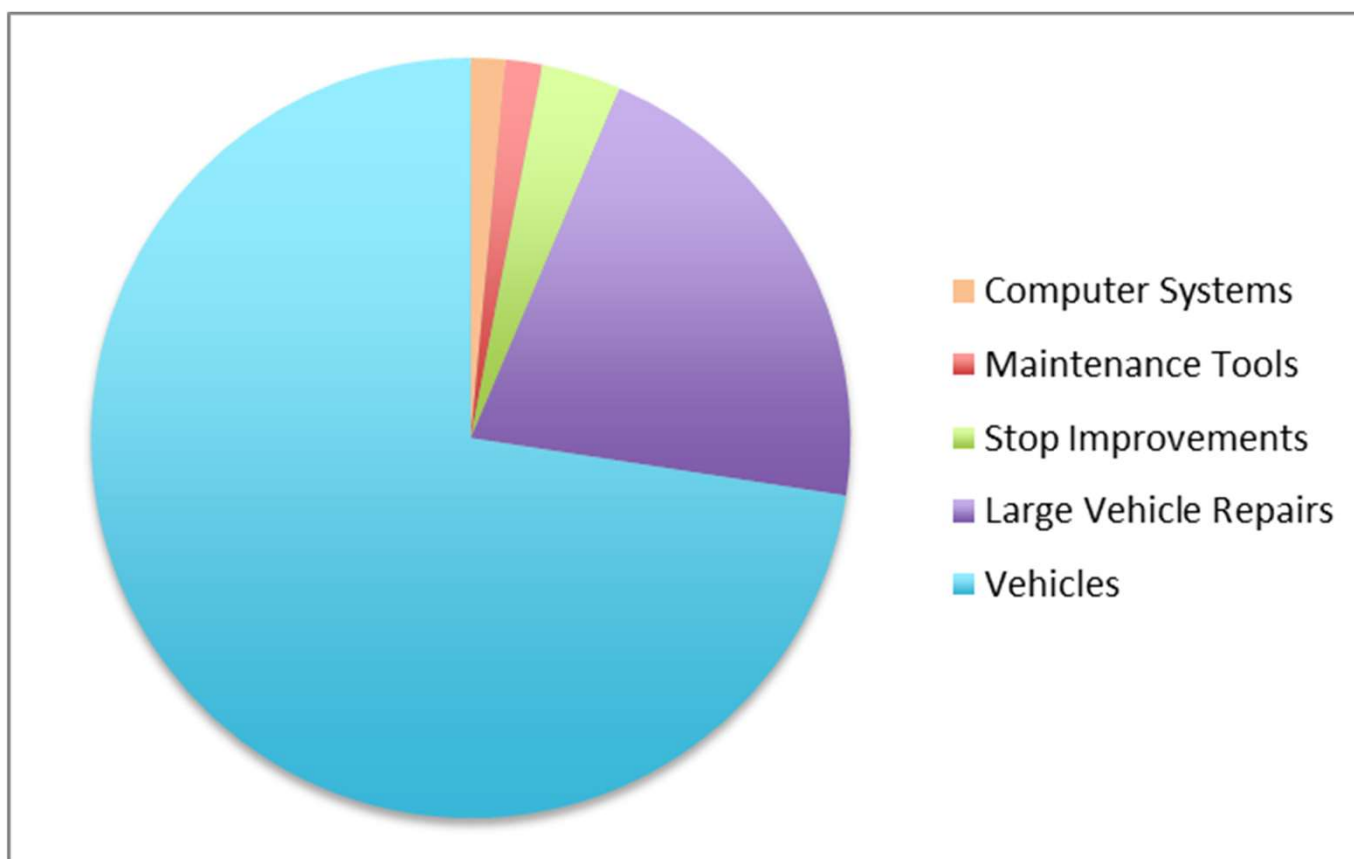
Maintenance Tools      \$42,500

Stop Improvements      \$92,750

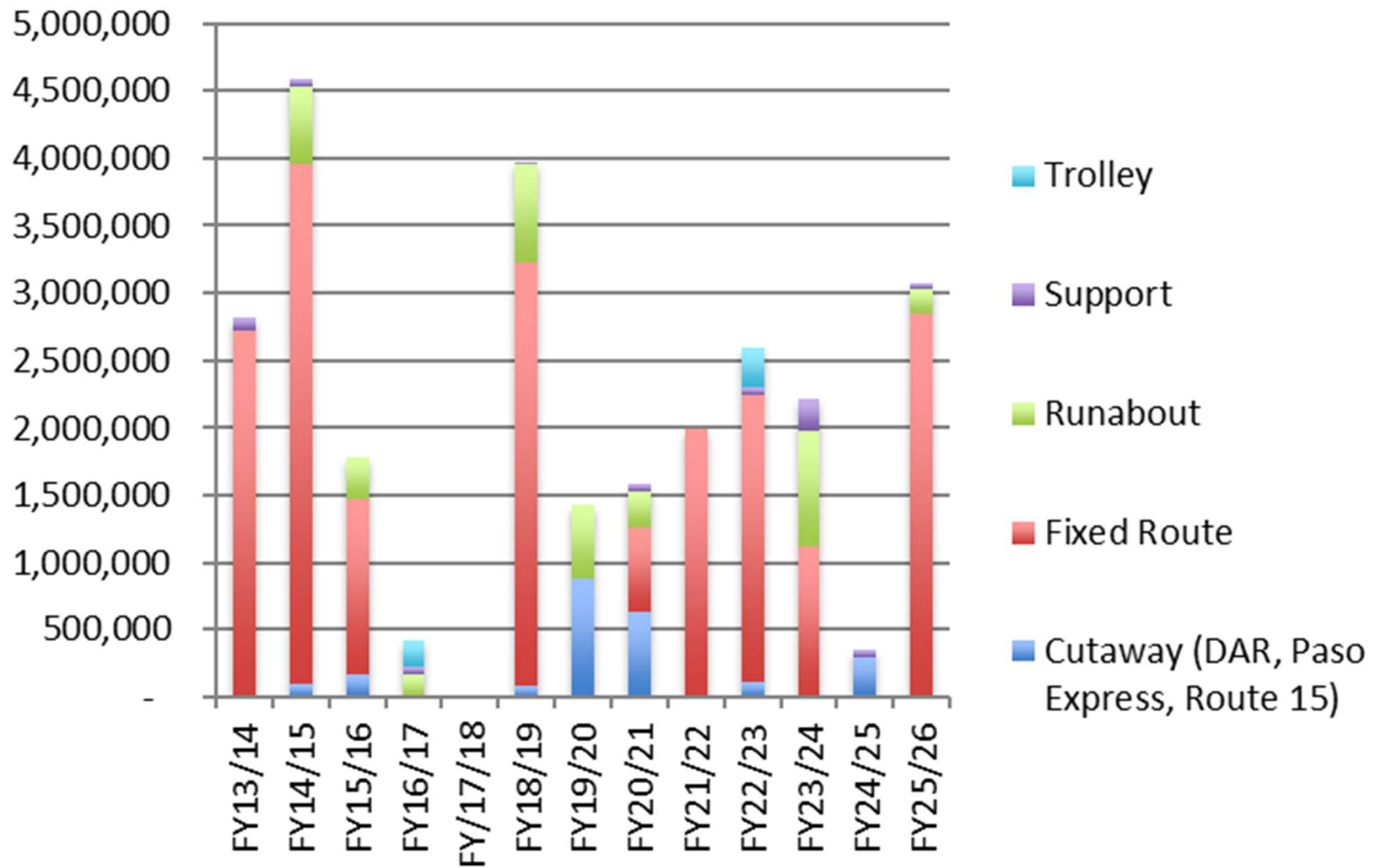
Large Capital Repairs      \$575,000

Vehicles      \$1,986,680

Elks Lane (not included in the chart)      \$7,455,240



# Vehicle Capital Expenditure by Service Type



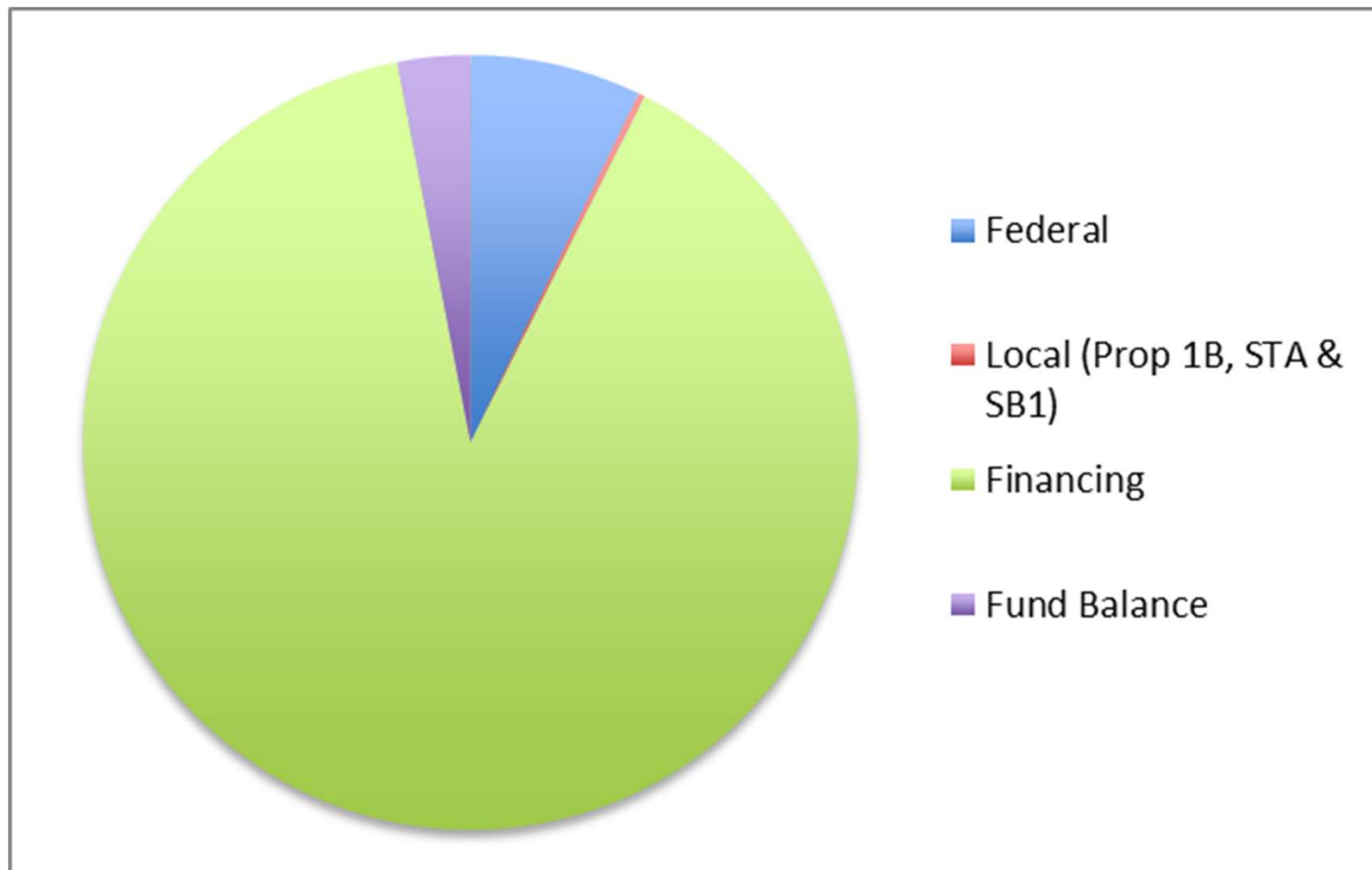
# RTA Core Capital Revenue Sources

Federal: \$588,000

Fund Balance: \$248,880

State and Local (Prop 1B & STA): \$21,990

Financing \$7,347,000



# Staff Recommendation

**Recommend approval of the FY21-22 budget as presented.**

