



AGENDA
REGIONAL TRANSIT ADVISORY COMMITTEE

Thursday, October 15, 2015
2:00 p.m. – 3:30 p.m.
San Luis Obispo Council of Governments
1114 Marsh Street
San Luis Obispo, CA 93401

Individuals wishing accessibility accommodations at this meeting under the Americans with Disabilities Act (ADA) may request such accommodations to aid hearing, visual, or mobility impairment by contacting the RTA offices at 781-4833. Please note that 48 hours advance notice will be necessary to honor a request.

- 1. CALL MEETING TO ORDER, ROLL CALL**

- 2. PUBLIC COMMENTS:** This portion of the agenda is set aside for any members of the public to directly address the Regional Transit Advisory Committee on any items not on the agenda and within the jurisdiction of the Committee. Comments are limited to three minutes per speaker. The Committee will listen to all communication, but in compliance with the Brown Act, will not take any action on items that are not on the agenda.

- 3. A. INFORMATION AGENDA ITEMS:**
 - A-1 Executive Director's Report (Verbal)
 - A-2 Member Comments / Reports from Jurisdictions (Receive)
 - A-3 Review Comments on Short Range Transit Plan Service Alternatives (Receive)

- B. ACTION AGENDA ITEMS:**
 - B-1 Fiscal Year 2015-16 Budget Amendment (Recommend)

C. CONSENT AGENDA ITEMS:

The following item is considered routine and non-controversial by staff and will be approved by one motion if no member of the RTAC or public wishes the item be removed. If discussion is desired by anyone, the item will be removed from the consent agenda and will be considered separately. Questions of clarification may be made by RTAC members, without the removal of the item from the Consent Agenda. Staff recommendations for each item are noted following the item.

C-1 RTAC Minutes of July 15, 2015 (Approve)

D. ADJOURNMENT

Next Meeting: Possibly early December (TBA) for next SRTP Public Meeting, followed by regularly-scheduled January 21, 2016 meeting

SAN LUIS OBISPO REGIONAL TRANSIT AUTHORITY

October 14, 2015

STAFF REPORT

AGENDA ITEM: B-1

TOPIC: Fiscal Year 2015-16 Budget Amendment

ACTION: Approve FY16 Budget Amendment

PRESENTED BY: Geoff Straw

RTAC RECOMMENDATION: Approve Budget Amendment

STAFF RECOMMENDATION: Approve Budget Amendment

SUMMARY:

The Fiscal Year 2015-16 RTA operating and capital budget was adopted on May 6, 2015 and was based on a range of assumptions, including anticipated funding and delivery dates for FY14-15 and FY15-16 capital projects.

At this time, staff is bringing back items that are being carried over from FY14-15 to FY15-16. The following is a detailed description of the proposed budget adjustments that have been incorporated and highlighted in the amended budget on the following pages.

1. Facility Improvements: carryover funds budgeted for seal coating the RTA bus and employee parking yard (\$8,900)
2. Maintenance Software: carryover funds remaining in the project for wireless shop enhancements (\$27,500)
3. Intelligent Transportation System: carryover funds remaining in the project for the implementation in FY15-16 (\$551,930)
4. Bus Stop Improvements: carryover funds for various bus stop improvements, including Theater Drive (\$75,570) in Paso Robles; recognition of ticket vending machine project previously not included (\$187,820)
5. Cutaway Vehicles – carryover funds for the replacement of one Dial-A-Ride vehicle for County services in Nipomo (\$89,300)
6. Runabout Vehicles – carryover funds for the replacement of ADA paratransit vehicles, including a mix of cutaway vans and low-floor minivans, including the repurposing of funds previously allocated for vehicle rehabilitation (\$209,990)

7. Facility Planning – repurposing of funds previously allocated for a mobile bus wash system that was deemed inefficient for survey work for 40 Prado Road, done in conjunction with CAPSLO (\$31,930)

The net effect for the above referenced budget adjustments is that there is no impact on the jurisdictions.

Staff Recommendation

Approve the budget amendment as indicated in the staff report.

**SAN LUIS OBISPO REGIONAL TRANSIT AUTHORITY
PROPOSED AMENDED CAPITAL REVENUE BUDGET FOR 2015/2016**

| | 2013/2014 COMBINED ACTUAL | 2014/2015 AMENDED CAPITAL BUDGET | 2014/2015 ADOPTED SLOCAT BUDGET | 2014/2015 ADOPTED N. COUNTY BUDGET | 2015/2016 ADOPTED CAPITAL BUDGET | 2015/2016 AMENDED CAPITAL BUDGET | 2015/2016 ADOPTED SLOCAT BUDGET | 2015/2016 AMENDED SLOCAT BUDGET | 2015/2016 ADOPTED N. COUNTY BUDGET |
|---|---------------------------------|---|--|---|---|---|--|--|---|
| FUNDING SOURCES: | | | | | | | | | |
| CAPITAL PROJECTS RESERVE | 844,380 | 589,600 | 109,960 | - | 262,954 | 1,356,544 | 3,476 | 182,076 | 29,172 |
| 1. ESTIMATED FUND BALANCE | 844,380 | 589,600 | 109,960 | - | 262,954 | 1,356,544 | 3,476 | 182,076 | 29,172 |
| 2. LESS REQUIRED RESERVES FOR FISCAL YEAR | | | | | | | | | |
| CAPITAL PROJECTS RESERVE | 260,823 | 363,150 | 20,660 | 35,010 | 227,228 | 227,228 | 3,476 | 3,476 | 4,172 |
| TOTAL | 260,823 | 363,150 | 20,660 | 35,010 | 227,228 | 227,228 | 3,476 | 3,476 | 4,172 |
| 3. FUND BALANCE AVAILABLE | 583,557 | 226,450 | 89,300 | (35,010) | 35,726 | 1,129,316 | - | 178,600 | 25,000 |
| NON TDA SOURCES | | | | | | | | | |
| STATE TRANSIT ASSISTANCE (STA) | 670,836 | 636,640 | - | - | 561,504 | 561,504 | - | - | - |
| PROPOSITION 1B FUNDING - SAFETY & SECURITY | - | 558,030 | - | - | 173,970 | 173,970 | - | - | - |
| PROPOSITION 1B FUNDING - PROPERTY PURCHASE | 1,512,602 | - | - | - | - | - | - | - | - |
| PROPOSITION 1B FUNDING - BUS REPLACEMENT | 870,166 | 407,750 | - | - | - | - | - | - | - |
| RURAL TRANSIT FUND (Capital) | - | 491,240 | - | - | 229,300 | 229,300 | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5307) - San Luis Obispo | 50,000 | 249,000 | - | - | 782,200 | 782,200 | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5309) - State of Good Repair | 1,454,007 | 2,336,640 | - | - | - | - | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5339) - Bus and Bus Facilities | - | 35,000 | - | - | - | - | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5311f) | - | 336,580 | - | - | - | - | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5316) - JARC | - | 400,000 | - | - | - | - | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5307-North County) | - | 471,000 | - | - | 236,600 | 236,600 | - | - | - |
| FEDERAL TRANSIT ADM (FTA) (Section 5307-South County) | 400,000 | 51,000 | - | - | 534,200 | 534,200 | - | - | - |
| 4. SUB TOTAL | 4,957,611 | 5,972,880 | - | - | 2,517,774 | 2,517,774 | - | - | - |
| 5. TOTAL FUND BALANCE & NON TDA FUNDING | 5,541,168 | 6,199,330 | 89,300 | - | 2,553,500 | 3,647,090 | - | - | 25,000 |
| 6. NET TDA REQUIREMENTS | - | - | - | 35,010 | - | - | - | - | - |
| 7. TOTAL FUNDING SOURCES | 5,541,168 | 6,199,330 | 89,300 | 35,010 | 2,553,500 | 3,647,090 | - | - | 25,000 |
| FUNDING USES: | | | | | | | | | |
| CAPITAL | 4,432,291 | 5,656,200 | 89,300 | - | 2,352,900 | 3,446,490 | - | 89,300 | 25,000 |
| LOAN PAYDOWN | 1,108,877 | 543,130 | - | - | 200,600 | 200,600 | - | - | - |
| 9. TOTAL FUNDING USES | 5,541,168 | 6,199,330 | 89,300 | - | 2,553,500 | 3,647,090 | - | 89,300 | 25,000 |

| | Actual Capital Expenditures FY 2013-14 | Amended Capital Budget FY 2014-15 | Adopted Capital Budget FY 2015-16 | Amended Capital Budget FY 2015-16 | Projected Capital Budget FY 2016-17 | Projected Capital Budget FY 2017-18 | Projected Capital Budget FY 2018-19 | Projected Capital Budget FY 2019-20 |
|--|---|--|--|--|--|--|--|--|
| Capital Expenditures | | | | | | | | |
| Capital/Studies: | | | | | | | | |
| Computer System Maintenance/Upgrades | 13,416 | 36,400 | 37,540 | 37,540 | 67,420 | 40,790 | 42,830 | 44,970 |
| Miscellaneous Capital | - | - | - | - | - | - | - | - |
| Facility Improvements | - | 15,000 | 31,100 | 39,960 | - | - | 37,250 | - |
| Maintenance Software and Maintenance Equipment | - | 60,000 | 31,500 | 58,990 | 10,500 | 36,470 | - | - |
| Tire Lease Buyout | 34,767 | - | - | - | - | - | - | - |
| Marking and Tethering Program | 898 | - | - | - | - | - | - | - |
| Rotary Lift/Wireless Lift | - | 52,000 | - | - | - | 22,730 | - | - |
| Specialized Maintenance Tools | 12,451 | 52,000 | - | - | 15,000 | - | 15,380 | 16,150 |
| Maintenance Staff Office/Desks and Office Equipment | 25,854 | 1,800 | - | - | - | - | - | - |
| Radios | - | - | 6,000 | 6,000 | - | - | - | - |
| Vehicle ITS/Camera System | - | 558,030 | 173,970 | 725,900 | 176,690 | - | - | - |
| Bus Stop Improvements/Bus Stop Solar Lighting | - | 73,750 | 31,500 | 294,890 | 96,110 | 33,080 | 34,730 | 36,470 |
| Bus Rehabilitation | - | 185,000 | - | - | 126,000 | - | - | - |
| Bus Procurement Reserve/Large Capital Repairs | 9,461 | 81,810 | - | - | - | - | - | - |
| RouteMatch Dispatching Software/Call Back System | - | 40,000 | 37,500 | 37,500 | - | - | - | - |
| Vehicles | - | - | - | - | - | - | - | - |
| Support Vehicles | 98,669 | 62,500 | 60,000 | 60,000 | - | 18,000 | - | - |
| 40' Coaches | 2,724,173 | 3,865,710 | - | - | - | 1,527,700 | - | - |
| Over the Road Coaches | - | - | 1,300,000 | 1,300,000 | - | - | - | - |
| Trolley replacement vehicles | - | - | - | - | 200,000 | - | - | - |
| Cutaway Vehicles | - | 89,300 | 170,000 | 259,300 | - | - | - | - |
| Runabout Vehicles | - | 572,200 | 311,290 | 521,280 | 163,480 | 148,500 | 630,300 | - |
| Total Capital Outlay | 2,919,689 | 5,745,500 | 2,190,400 | 3,341,360 | 855,200 | 1,827,270 | 760,490 | 97,590 |
| Loan Pay down | 1,108,877 | 543,130 | 200,600 | 200,600 | 200,600 | 200,600 | 211,670 | |
| Property Purchase/Facility Environmental Planning | 1,512,602 | | 187,500 | 219,430 | 874,990 | | | |
| TOTAL FUNDING USES | 5,541,168 | 6,288,630 | 2,578,500 | 3,761,390 | 1,930,790 | 2,027,870 | 972,160 | 97,590 |

DRAFT
SAN LUIS OBISPO REGIONAL TRANSIT AUTHORITY
REGIONAL TRANSIT ADVISORY COMMITTEE
July 15, 2015
MINUTES
C-1

| | | |
|------------------|---|-----------------------------|
| Members Present: | Michael Seden – Hansen (<i>Chair</i>) | City of Paso Robles |
| | Eric Greening (<i>Vice Chair</i>) | Fixed Route Representative |
| | Gamaliel Anguiano | SLO Transit |
| | Dawn Patterson | Atascadero Transit |
| | Dominique Bonino | Cal Poly |
| | Mark Dariz | Runabout/DAR Representative |
| | Phil Moores | South County Transit (SCT) |
| | Todd Katz | Fixed Route Alternate Rep. |

| | | |
|-----------------|-------------------|---------------------------|
| Members Absent: | Anthony Gutierrez | Cuesta College |
| | John Diodati | County of San Luis Obispo |
| | Janeen Burlingame | Morro Bay Transit |

| | | |
|----------------|--------------|-----|
| Staff Present: | Geoff Straw | RTA |
| | Anna Mafort | RTA |
| | Tania Arnold | RTA |

| | |
|--------|-----------------------------|
| Guest: | LSC Consultants |
| | MTC Committee Members |
| | John Osumi, San Luis Obispo |

1. Call Meeting to Order, Roll Call:

Mr. Michael Seden-Hansen called the meeting to order at 1:05 p.m. Roll call was taken; a quorum was present.

2. Public Comments:

None

A. Action Agenda Items

A1. Adjourn to Joint RTAC & SLO MTC Meeting:

Mr. Gamaliel Anguiano, SLO Transit, provided a brief overview of what will be discussed at today's meeting and introduced the consultants for the Short Range Transit Plan.

All attendees introduced themselves to the group.

Mr. Gordon Shaw, LSC Transportation Consulting, provided the status of the study to date and the timeline for upcoming stages.

He reviewed various demographics for residents around the county. Next, he discussed current policies and ridership trends. He reviewed income levels, particularly those living below the poverty level, and where they reside.

Mr. Shaw next reviewed the existing transit programs, trends and conditions, beginning with RTA fixed routes. RTA ridership has increased 270% in the last 10 years. Operating costs, inflation and fuel have also increased. He addressed the various performance standards RTA has implemented over the years, such as passengers per vehicle hour (productivity). Productivity has increased. Operating costs have increased by 14% in the last 10 years. He discussed the results of their on-board survey of passengers. Driver courtesy ranked highest. Overall service was rated excellent or good by 78% of riders. Riders surveyed said they would like increased span of service, particularly on weekends.

Mr. Shaw segued to the ADA Paratransit service. Runabout service hours are comparable with RTA's fixed route service. Fifteen fleet vehicles cover this service area throughout the county and into Santa Maria. He discussed existing trends and conditions, including subscription trips and missed trips. The service has experienced a massive increase in demand, with a level of service that has tripled in the last 15 years. He said ways to increase efficiencies for this service will be flushed out. The average cost per passenger trip is \$67. He reviewed the ridership trends, with most taking Runabout for medical appointments, followed by work. The current number of riders per passenger hour is just 1.47. He reviewed the level of ridership to and from different regions of the county.

Next, **Mr. Shaw** discussed existing conditions and trends of San Luis Obispo Transit. Service levels dropped a bit over the last ten years. Ridership grew by 66%. More people on buses, and the survey reflects the vehicles are sometimes too full. SLO Transit is meeting a series of goals. It is not meeting the goal for more frequency or hours of operation (span of service). The farebox recovery ratio – the amount of money received out of the farebox divided by operating cost – is not being met on some routes. Productivity increased by 83%, while the cost per passenger trip dropped by 9% over the last decade.

Route 1 is getting 20 passengers per service hour. Route 6 and Route 4 are getting about 60 passengers per service hour. Nearly 2/3 of all riders are traveling to and from the Cal Poly campus. There are not many passengers, about 2%, transferring between the two systems. Passenger perception ranked highest for value and safety; whereas it ranked lowest for on-time performance. More people are riding longer.

In 2003, SLO Transit service was 60% larger than RTA's service. Now, RTA is 131% larger than SLO Transit service. Runabout has played a part in this change.

Mr. Shaw concluded his presentation and opened up to questions and comment.

Mr. Eric Greening expressed concerns about the reported 4,423 of households without vehicles. He inquired if this includes congregate living, such as seniors living in rooms at care facilities and college dorms. He noted the 270% growth in RTA ridership over the last decade and asked if the SRTP will be constrained by the assumed future transit growth rate in the SLOCOG Regional Transportation Plan. **Mr. Geoff Straw** said the plans must be financially constrained and thus, will present different scenarios: Growth, no-growth, and reduction. We start to develop options and alternatives to meet challenges. This will include estimated costs, efficiencies and projected ridership.

Mr. Greening said the number one issue on the surveys for both systems was span of service. Riders want expanded service, yet there are pressures against this. On the RTA side, we have the constant threat of reduced span of service if the Runabout costs cannot be contained. Reducing the span of service would mean fewer people would have their needs met.

The group discussed on-time performance, how it is measured, and what it means to the rider.

Mr. Todd Katz inquired about the significant growth of RTA over the last decade. **Mr. Straw** said RTA did not have hourly service on Route 9, 10, 12 until 2007. The construction project on the Cuesta Grade helped to increase service on Route 9. Caltrans paid for the extra service to help reduce the number of cars traveling along this part of Highway 101. The other routes followed suit. This greatly improved service levels and productivity. Mr. Straw noted when the Caltrans project and funding ended, the local jurisdictions opted to continue funding the hourly service, largely through TDA. He also voiced surprise at the relatively low number of transfers between routes, particularly between RTA and SLO Transit. Two areas of the county have also recently been designated as urbanized, which increases the amount of federal funding provided to the region.

Ms. Eliane Wilson observed 2% of SLO Transit riders transfer to RTA. She asked how many RTA passengers transfer to SLO Transit. **Mr. Shaw** said the survey says about 6% transfer from RTA to SLO Transit. **Mr. Phil Moores** pointed out that one of the main reasons so few passengers transfer between the two systems is due to cycle differences. SLO Transit loops are smaller and happen more frequently, whereas, RTA's loops are longer. **Mr. Anguiano** said that 87% of passengers surveyed said they would walk after disembarking the bus. Almost 65% said they were within two blocks of their destinations.

Mr. Greening discussed the lack of service around the airport south of the Marigold Plaza. **Mr. Straw** said RTA plans to implement new Route 10 service during the key commute times through the area will begin September 14.

The group discussed areas within the City and around the County where riders live below poverty level.

Mr. Shaw asked what other service improvements the consultants should consider, such as what routes to review or times service should be provided. **Mr. Moores** raised the concerns

about connectivity between RTA and South County Transit, and how it could be impacted if RTA tries to make more or different connections with SLO Transit. The need for and challenges of additional weekend service was widely discussed.

Mr. Greening said this is the time to be heard in Washington D.C. Congress is looking at the transportation reauthorization bill.

Mr. Shaw noted the need for better service across the southern part of the City. These needs tie in with the airport area, as well as along Los Osos Valley Road. He pointed to areas where resources are not maximized. On-time performance improvements were also addressed.

The group discussed the U-Pass currently used by Cal Poly students on SLO Transit. **Mr. Straw** noted RTA and Cuesta College are looking at a similar option. **Ms. Dee Lawson**, SLO Transit, said the pass for Cal Poly students is paid out of the campus parking fund.

Mr. Shaw moved on to Route 9 and discussed the numerous stops in Atascadero. He talked about the length of time to travel from Paso Robles to San Luis Obispo along the local route and expressed concern that commuters are disinclined to get out of their car and take the bus if it is not the express route. **Mr. Greening** pointed out we just had a North County Transit Plan. How will this be affected by the current SRTP? **Mr. Shaw** said there are several options to consider as we add service. **Mr. Straw** said everything is on the table for possible changes or modifications.

Mr. Shaw talked about the possibility of operating along Price Canyon. He also noted the growth in West Nipomo, which Route 10 does not currently serve, and said they will be looking at options. He also addressed the time it takes to travel between Los Osos and San Luis Obispo on Route 12. Possible service between Morro Bay and Atascadero along Highway 41 was also addressed.

Mr. Shaw briefly reviewed the next steps, which includes looking at alternatives, drafting the next working paper and assessing capital improvements. **Mr. Straw** said RTAC will meet as scheduled in October.

Mr. John Osumi, San Luis Obispo, asked if there are plans to consider faster across-town service. **Mr. Shaw** affirmed this to be true, possibly with a transfer point on the south end of San Luis Obispo.

Mr. Anguiano thanked everyone for attending the meeting and asked them to review the report and supply feedback.

Mr. Shaw concluded the joint meeting.

B. Information Items

B1. Executive Director's Report. **Mr. Straw** said his report was the joint meeting. The next Employee of the Quarter party will be held on July 31.

Mr. Straw concluded his report

B2. Member Comments/ Reports from Jurisdictions (Receive): None

C. CONSENT AGENDA ITEMS:

C-1 RTAC Minutes of 4-16-15 (approve)

Mr. Eric Greening moved to approve the minutes and **Mr. Michael Seden-Hansen** seconded. The motion carried with a voice vote with **Mr. Todd Katz** abstaining and no oppositions.

D. ADJOURNMENT:

Mr. Seden-Hansen adjourned the meeting at 3:11 p.m.

Next RTAC Meeting: **October 15, 2015**

Respectfully Submitted:

Anna Mafort-Lacy
Administrative Assistant
San Luis Obispo Regional Transit Authority