



san Luis OBISPO transit

AGENDA

REGULAR MEETING

CITY OF SAN LUIS OBISPO MASS TRANSPORTATION COMMITTEE

990 Palm Street

Council Hearing Room

2:45 p.m.

Wednesday, September 14, 2011

CALL TO ORDER

Chair calls the meeting to order.

ROLL CALL OF COMMITTEE MEMBERS AND STAFF

Chair: Elizabeth Thyne

Vice-Chair: Stanley Yucikas

Committee Members:

Jody Frey	(Disabled)	Todd Katz	(Member at Large)*
Susan Rains	(Cal Poly)	Art Apruzzese	(Technical)
Jean Long	(Student)	Louise Justice	(Alternate)
Stanley Yucikas	(Business)	Jonathan Ellis	(Alternate)
Elizabeth Thyne	(Senior)		

Staff: John Webster, Sr., Transit Manager
 Tim Bochum, Deputy Director of Public Works
 Dee Lawson, Transportation Assistant

ANNOUNCEMENTS:

PUBLIC COMMENTS

10 min.

At this time, members of the public may address the Committee on items not on the agenda, **not to exceed three minutes per person**. Items raised are generally referred to the staff and, if action by the committee is necessary, may be scheduled for a future meeting.

The Chair will provide the opportunity for the public to address items on the agenda.

Service Complaints: Complaints regarding bus service or routes are to be directed to the Transportation Assistant at 781-7531. Reports of complaints/commendations are available to the public upon request.

A. CONSENT ITEMS

Consent Items can be approved by a single vote by the Committee. Any member of the Committee can pull and discuss any individual consent item.

A-1 Approval of minutes from July 13, 2011 5 min

B. DISCUSSION ITEMS

None

C. ACTION ITEMS

C-1 Review Cal Poly subsidy agreement 15 min

D. INFORMATION ITEMS

D-1 Transit Manager’s Report (with attachments) 10 min

D-2 Operating - Performance Reports (Attachment “A”) 10 min

MEMBER'S COMMENTS

10 min

NEXT MEETING DATE/LOCATION

November 9, 2011 2:45 pm-4:45 pm, Council Hearing Room

ADJOURNMENT



Item: A-1

DATE September 14, 2011

TO: Mass Transportation Committee

FROM: John Webster, Transit Manager

SUBJECT: APPROVE DRAFT REGULAR MEETING MINUTES

RECOMMENDATION:

Approve July 13, 2011 Regular meeting minutes,

G:\Transportation-Data\Unsorted Stuff\Transportation\Transportation Committees\MTC Committee\FY 2012\SEPTEMBER 14-2011\2A-AGENDA ITEM A-1 REG MEETING September 14-2011- APPROVE MINUTES COVER SHEET.docx

**CITY OF SAN LUIS OBISPO
MASS TRANSPORTATION COMMITTEE
COUNCIL HEARING ROOM
995 PALM ST.
WEDNESDAY, JULY 13, 2011
*DRAFT MINUTES***

CALL TO ORDER:

Chairperson Elizabeth Thyne called the meeting to order at 2:45 p.m.

ROLL CALL

Present: Susan Rains, Stanley Yucikas, Elizabeth Thyne, Art Apruzzese, Louise Justice, Jody Frey, Jean Long, Todd Katz and Kathy Smith.
(Jonathan Ellis Absent)

Staff: John Webster

ANNOUNCEMENTS

There were no announcements.

PUBLIC COMMENTS

There were no public comments.

A. CONSENT ITEMS

A-1. Approval of May 11, 2011 Regular Meeting

Mr. Katz moved to approve the May 11, 2011 meeting minutes as submitted. Mr. Yucikas seconded the motion.

The motion passed unanimously.

B. DISCUSSION ITEMS

B-1. Transit Funding Challenges Survey

James Worthley, SLOCOG, made a presentation outlining the background of funding issues. Key highlights included:

- SLOCOG organizational background
- Regional Transportation Plan
- Services offered
- Programming
- Accomplishments in highway, regional road, motorized, non-motorized, and public transit areas
- Significant decline in funding
- Fuel tax, sales tax, and vehicle license plate fees
- Consultant/survey efforts and phased project processes

Mr. Webster agreed to email MTC members the SLOCOG request for input survey.

He further noted that due to federal funding reductions of projected 30%, there would need to be a cut in services, e.g. weekend schedules, unless new funding sources could be identified.

B-2. SLO Marketing Plan Status

Mr. Webster reported that with the projected federal cut in funding, there was no extra money to provide staffing to implement the marketing plan.

There was general discussion on approaching Cal Poly with the effort of finding unpaid interns or student managers who could facilitate the plan as part of an academic project.

Ms. Long and Ms. Rains agreed to spearhead the effort to work with the College of Business to implement a marketing plan internship or class project.

C. ACTION ITEMS

C-1. Review SLO Transit Service Adjustments

Mr. Webster discussed the FY breakdown information on reviewing all routes to determine which increments/segments/routes were underperforming.

He said targeted service adjustments and/or elimination would result in a cost savings of approximately \$22,500 if implemented on the next run cut for the Labor Day schedule change. The service adjustment trip eliminations were listed as follows:

- **Route 1:** 6:53 a.m. weekdays
- **Route 2:** 5:45 p.m. weekdays; 5:45 p.m. Saturdays; 5:05 p.m. & 5:45 p.m. on Sundays; 9:50 p.m. weekday evenings
- **Route 3:** 10:18 p.m. weekday evenings

- **Trolley:** modify the run times to be Thursdays 5-9:30 p.m. and 5-9 p.m. on Fridays and Saturdays

Mr. Webster also noted that staff had requested the PCC to subsidize the Trolley service for two years and the final service and funding levels were not final at this point.

Mr. Apruzzese moved to accept staff recommended adjustments as outlined in the staff report. Ms. Rains seconded the motion.

The motion passed unanimously.

C-2. Downtown Access Pass (DAP) Funding

Mr. Webster discussed the Parking Enterprise Fund review/discussion that the Council supported, which included modifications to subsidize only 50% of costs for DAP as opposed to current 100% subsidy, noting that the rider would pay the difference.

Mr. Webster reported the DAP usage breakdown details and recommended that the MTC move to discontinue the DAP program as it currently exists and convert the Downtown Access Pass to a Downtown Access Program via the establishment of a 31 day unlimited ride adult and senior/disabled pass using a 50% discount over the regular price. He further recommended that the motion intent be forwarded to Council for review and approval.

Kathy Smith, Council member, noted that the Downtown Business Association (DTA) did not appear to support the current DAP.

Mr. Webster indicated that he would be attending the DTA meeting on July 14, 2011 and was under the impression that their concern was regarding possible fraud in the current pass program. He also stated that there were not any issues that staff was aware of concerning fraudulent use of the existing DAP or application process.

There was MTC discussion, and Mr. Yucikas stated he did not feel there was enough information available at this time to legitimately vote on the 50% subsidy reduction.

Ms. Long and Ms. Rains left the meeting due to prior commitments but a quorum still existed.

Ms. Frey noted that not all downtown employees could afford to pay the 50% fee to use the program/pass.

Mr. Yucikas moved to recommend to Council to continue the Downtown Access Pass as it exists currently without modification. Mr. Apruzzese seconded the motion.

The motion passed unanimously.

D. INFORMATION ITEMS

D-1. Transit Manager's Report

D-2. Operating-Performance Reports

Mr. Webster presented highlight discussion on the reports as presented, noting that the fuel cost figures were a month off in reporting.

MEMBER COMMENTS

The MTC discussed the need for more enforcement of the no food/drinks on buses.

Mr. Webster agreed to explore additional options such as decals to have the rule enforced and would bring back discussion at the next meeting.

The meeting adjourned at 4:55 p.m. to the regular meeting September 14, 2011 at 2:45 p.m.

Respectfully submitted,
Lisa Woske, Recording Secretary



Item: C-1
DATE: September 14, 2011
TO: Mass Transportation Committee
FROM: John Webster, Transit Manager

SUBJECT: TRANSIT SERVICE AGREEMENT BETWEEN THE CITY OF SAN LUIS OBISPO AND CAL POLY

Recommendation:

1. Recommend Council adopt the Cal Poly contribution schedules and scope of services for the Cal Poly Subsidy Program.

DISCUSSION

Background

The current California Polytechnic State University (Cal Poly) Transit Services Agreement expired on June 30, 2011. Under the scope of services, the agreement has continued past the expiration date on a month-to-month basis at a prorated amount until a new agreement is executed. The Cal Poly contribution serves to provide for a prepaid fare for Cal Poly students, staff and faculty with valid identification.

Negotiations between the City and Cal Poly began in January 2011. The overall approach of the negotiation process was a partnership with intent of continuing the successful relationship but also recognizing the current state of the economy and difficulties in City and State budgets. During the course of the negotiation process, the City kept Cal Poly representatives informed of the anticipated financial changes, such as State and Federal funding, significant increases in fuel costs, and the First Transit contract. Staff provided this information to Cal Poly representatives for their review and to better reach an understanding for the calculations of the desired subsidy amount.

Cal Poly passengers represent over sixty-two percent (62%) of the annual trips on SLO Transit. Cal Poly encourages students, faculty and staff to utilize the SLO Transit system as part of its overall transportation, sustainability strategies and as a convenience to its students. Strong Cal



Poly ridership assists the City in capturing transportation funding from various state and federal sources in addition to the subsidy paid directly by Cal Poly. These funds allow the City to provide a more frequent transportation service to the entire San Luis Obispo community. The contribution amount for the final year of the subsidy agreement, in 2010-11, was \$351,858.

The New Agreement

Overall, the structure of the proposed agreement is similar to the current agreement. Referring to Attachment 1, Cal Poly will contribute the annual sum of \$380,000 for the first year of the agreement which represents an 8% increase over the current annual contribution rate. This amount may seem small but it is significant when compared to other State budget reductions that have taken place due to lower revenues. For future years the annual percentage increase varies from year to year, with the overall intent that the average annual increase would equal three percent (3%). The total Cal Poly contribution over the next five years will be \$2,021,154. Overall, the new Cal Poly contribution level represents an increase of 21.5% above the 2010-11 contribution level. Table 1 reflects the proposed payment schedule and annual amounts.

Table 1 – Cal Poly Subsidy Schedule

FY	Subsidy	% Increase
<i>2010-11*</i>	<i>351,858</i>	
2011-12	380,000	8.0%
2012-13	395,200	4.0%
2013-14	403,104	2.0%
2014-15	415,197	3.0%
2015-16	427,653	3.0%
% Increase:		21.5%
Total Increase:	2,021,154	

*Last year of agreement

The City and Cal Poly desire to cooperatively pursue any and all opportunities to reduce costs, increase revenues and to execute plans for a more efficient transportation system. To this end, both Cal Poly and the City agree to make their respective resources available to advance the following goals and activities:

- Bus Service Promotion and marketing
- Identify and apply for grants
- Rider surveys



- Bus service planning and development
- Cal Poly Master Plan Development

The new subsidy agreement has contract “re-openers” that allow for *meet and confer* sessions to discuss potential changes to services levels or funding needs. This clause allows Cal Poly and the City to discuss major service changes before they are implemented, and discuss how to mitigate significant financial changes due to cost increases in transit operations and/or loss of grant funding should they occur. Under certain circumstances, adjustments to the subsidy amount would need to be considered in equal measure is accordance with increases or decreases in various economic factors. Such circumstances include the following:

- Operating grant funding- exceeds or falls short of the 2011-12 base amount by 10%
- Changes to Base Transit Service-Changes due to increased costs or insufficient farebox recovery
- If actual average fuel cost exceeds or falls short of the base price by 15% for any six (6) month period, with surcharge or credit assessed in the subsequent fiscal year. (budgeted base price for fuel: 2011-12 is \$4.00 per gallon, increased by 3% annually)

Fiscal Impact

Cal Poly will contribute \$2,021,154 in pre-paid fares toward the Transit Program during the five-year term of the agreement. There will be no impact to the General Fund by approving the staff recommendation. This contribution level represents an increase of twenty-one (21.5%) above the 2010-11 fiscal year contribution level.

Recommendation

Recommend to Council that they approve the Cal Poly contribution schedule and scope of services for the Cal Poly Subsidy Program.

**BUS SERVICE AGREEMENT
BY AND BETWEEN
CALIFORNIA POLYTECHNIC STATE UNIVERSITY
AND
THE CITY OF SAN LUIS OBISPO**

1. Preamble

The City of San Luis Obispo ("the City") operates a public transportation system in and around the San Luis Obispo area, primarily composed of its "SLO Transit" bus service ("Bus Service"). California Polytechnic State University ("Cal Poly") is a public university situated adjacent to the City.

The students, faculty and staff at Cal Poly enjoy the benefits of these Bus Services. Cal Poly students in particular constitute a significant portion of bus ridership. Cal Poly wishes to encourage student, faculty and staff utilization of these Bus Services as part of its overall transportation and sustainability strategies and as a convenience to its students.

Because the Cal Poly community represents a significant portion of the City's population, Cal Poly utilization of Bus Services also advances its transportation and sustainability goals. Furthermore, strong Cal Poly ridership enables the City to capture transportation funding from various state and federal sources in addition to the consideration paid directly by Cal Poly. These funds allow the City to provide more robust transportation services to the entire San Luis Obispo community.

In furtherance of these mutual goals and benefits, the parties hereby enter into the following Agreement. This Agreement supersedes all terms and conditions contained in the previous agreement on the same subject with a term ending June 30, 2011.

2. Term

The term of this agreement will commence on July 1, 2011 and end June 31, 2016. In the event that a new agreement is not executed prior to the end of this term the parties agree that any services rendered by the City at the request of Cal Poly after that date will be on a month to month basis at the then current prorated rate.

3. Bus Services

- a. **No Fare:** In exchange for the consideration described in Section 4, no fare of any kind shall be charged to Cal Poly students, faculty and staff upon presentation of a valid Cal Poly ID card.
- b. **Base Transit Service**

i. Definition: "Base Transit Service" shall be defined as all Bus Services, including all daytime and evening routes servicing the Cal Poly campus ("Cal Poly Routes"), in operation as of July 1, 2011.

ii. Changes to Base Transit Service

1. No Changes will be made to Base Transit Service without first notifying Cal Poly's Commuter and Access Services Coordinator ("CAS Coordinator"). Upon request, the City will meet and confer with the CAS Coordinator to discuss any such changes and their potential impacts on the Cal Poly community. During this meet and confer process, the City will, in good faith, consider any alternatives presented by Cal Poly. The City further agrees to include the CAS Coordinator in its planning and development process to the extent changes in Base Transit Service may result.
2. No changes will be made to Cal Poly Routes without having met and conferred with Cal Poly.
3. To the extent changes to Base Transit Service, whether consented to or otherwise, materially impact Cal Poly's beneficial use Bus Services provided by the City, the parties will meet and confer to discuss potential reduction of consideration as described in Section 4.

4. Consideration

Cal Poly agrees to pay the City in exchange for the services described in this agreement in accordance with the following terms and conditions:

- a. **Payment Schedule:** Payment will be made in arrears on a prorated quarterly basis in accordance with the below schedule of annual sums. Both parties acknowledge that, while the annual percentage increases vary from year to year, it was intended that the average annual increase equal three percent (3%). This intent will be given due consideration in the event that adjustments to consideration become necessary.

FY 11/12	\$380,000
FY 12/13	\$395,200
FY 13/14	\$403,104
FY 14/15	\$415,197
FY 15/16	\$427,653

- b. **Adjustments to Consideration:** In the event that one or more of the following circumstances arises, the parties agree to negotiate in good faith to make reasonable adjustments to the consideration to be paid for a fixed term or for the balance of the term

of this agreement. Increases and decreases in consideration will be considered in equal measure in accordance with increases or decreases in these economic factors.

- i. **Grant Funding:** Grant funding provided through federal and state programs may fluctuate during the term of this agreement. In recognition of this, the parties agree that the "Base Grant Funding Amount" will be defined as the total amount of operating assistance grant funding received by the City for the purpose of supporting and promoting public transportation services during FY 11/12. In the event that grant funding for any subsequent fiscal year either exceeds or falls short of the Base Grant Funding Amount by more than ten percent (10%), the parties agree to reopen negotiations on consideration recognizing that any mutually agreeable changes in consideration will not be effective prior to the subsequent year.
- ii. **Changes to Base Transit Service:** In the event that changes are made to Bus Service as described in Section 3 because of increased operating costs or insufficient farebox recovery, the parties agree to reopen negotiations on consideration.
- iii. **Fuel Prices:** The parties agree that the "Base Fuel Price" is four dollars (\$4.00) per gallon of diesel for FY 11/12. The Base Fuel Price will be increased annually by three percent (3%). If the actual average fuel cost paid by the City exceeds or falls short of the Base Fuel Price by more than fifteen percent (15%) for any six (6) month period of any fiscal year of this agreement, the parties agree to engage in good faith negotiations regarding implementation of a surcharge or credit. Any agreed upon surcharge or credit will be assessed in the subsequent fiscal year on a one-time basis. The agreed upon consideration for any remaining years will be unaffected.

5. Full Disclosure

The City agrees to share with Cal Poly all relevant information and documentation relating to its operation of Bus Services. Reports and related documents on the subjects enumerated below will be provided to Cal Poly's CAS Coordinator on a regular basis as prepared during the ordinary course of business. The City will provide any other relevant documents or information upon request.

- a. Revenue and expenses (operational costs)
- b. Ridership
- c. Farebox ratio
- d. Grant funding
- e. Agreement with contract operator

6. Cooperation

It is in the interest of both parties to cooperatively pursue any and all opportunities to reduce costs, increase revenues and to execute plans for a more efficient transportation system. To this end, both parties agree to make their respective resources available to advance the following goals and activities:

- a. Bus Service promotion and marketing
- b. Identify and apply for grants
- c. Rider surveys
- d. Bus Service planning and development
- e. Cal Poly Master Plan development

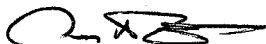
7. Insurance

The City agrees to maintain insurance coverage as specified in Exhibit "A" for the duration of this agreement.

AGREED:

CAL POLY

CITY OF SAN LUIS OBISPO



Dru Zachmeyer, Associate Director
Contracts, Procurement & Risk Mgmt.

By:
Its:

8/11/11
Date

Date

EXHIBIT "A"

INSURANCE REQUIREMENTS

The Contractor will maintain all necessary Insurance as required herein. The Contractor shall provide a Certificate of Insurance with appropriate endorsements indicating that the required coverage is in effect on an annual basis, or for the duration of the Agreement. Contractor agrees to provide, or cause their insurance carrier to provide, at least 30 days written notice prior to cancellation or modification (10 days advance written notice for non-payment) of such liability insurance. In the event the insurance coverage expires at any time or times during the term of the Agreement, Contractor agrees to provide at least 15 days prior to said expiration date, a new certificate of insurance evidencing coverage as provided herein for not less than the remainder of the term of the Agreement, or for a period of not less than one year. New certificates of insurance are subject to the approval of the CSU, and Contractor agrees that no work or services shall be performed prior to the giving of such approval. In the event the Contractor fails to keep in effect at all times insurance coverage as herein provided, the CSU may in addition to any other remedies it may have, terminate this Agreement upon the occurrence of such event. Contractor agrees to waive their right of subrogation against the CSU for any claims.

Insurance to be placed with the California Admitted insurer with current A.M. Best's rating of no less than A:VII unless otherwise approved by the CSU.

If any Insurance required herein is written on a claims-made form, following the termination of this Agreement, coverage shall survive for a period of not less than three years. Coverage shall provide for a retroactive date of placement coinciding with the Agreement commencement date.

Commercial General Liability Coverage (as broad as ISO occurrence for CG0001) primary insurance coverage against claims for injuries to persons or damages to property and/or damages to property and/or contractual liability which may arise from or in connection with the performance of the work or operations hereunder by or on behalf of the Contractor, its agents, representatives or employees in an amount not less than \$1,000,000.00 (One million dollars) per occurrence; \$2,000,000.00 (Two million dollars) aggregate.

Endorsements shall designate:

The State of California, Trustees of the California State University, California Polytechnic State University San Luis Obispo, and each of their officers, officials, employees, authorized representatives, agents and volunteers, the "CSU", as **additional insured(s)**.

Endorsements shall state this insurance shall be primary as respects the CSU, or if excess, shall stand in an unbroken chain of coverage excess of the Named Insured's scheduled underlying primary coverage. In either event, any other insurance maintained by the University scheduled above shall be in excess of this insurance and shall not be called upon to contribute with it.

Business Auto Liability Coverage (as broad as ISO form number CA 0001, code 1 any auto) primary insurance against claims for injuries to persons or damages to property and/or contractual liability which may arise from or in connection with the performance of the work hereunder by the Contractor, its agents, representatives or employees covering owned, hired, agreementd and non-owned automobiles used by or on behalf of the Contractor, including coverage for uninsured and underinsured motorists, in an amount not less than \$1,000,000.00 (One million dollars) per occurrence.

Endorsement shall designate:

The State of California, Trustees of the California State University, California Polytechnic State University San Luis Obispo, and each of their officers, officials, employees, authorized representatives, agents and volunteers, the "CSU", as **additional insured(s)**.

Endorsement shall state that this insurance shall be primary as respects the CSU, or if excess, shall stand in an unbroken chain of coverage excess of the Named Insured's schedule underlying primary coverage. In either event, any other insurance maintained by the CSU scheduled above shall be in excess of this insurance and shall not be called upon to contribute with it.

Contractors who are sole proprietors and are using automobiles for personal transportation only may submit proof of automobile insurance as required by California law.

Worker's Compensation and Employer's Liability Coverage:

The Contractor shall provide the following coverage:

Primary insurance coverage against claims with respect to obligations imposed on the Contractor and sub contractors by State worker's compensation statutes and damages that the contractor becomes legally obligated to pay because of bodily injury by accident or disease to an employee.

Minimum limits: amount proscribed by California law for Worker's Compensation, \$1,000,000 for Employer's Liability.

Endorsement shall state that the insurer waives their right of subrogation against the CSU

Sole Proprietors Exclusion

Contractors who are sole proprietors or are otherwise excluded from state requirements for workers compensation coverage may:

- 1) Submit proof of health insurance as broad as statutorily required by the State of California for employees and either submit proof of disability insurance as broad as statutorily required by the State of California for employees

OR

- 2) Execute a Reagreement Agreement with the University regarding the contract activities to be performed.



TO: Mass Transportation Committee
FROM: John Webster, Sr., Transit Manager
DATE: September 14, 2011
SUBJECT: Transit Manager's Report

AGENDA ITEM D1

The Transit Manager's Report will include highlights of the following activities and issues and Ridership data from July-August 2011.

Ridership and performance reports (Attachment "A")

Vehicle replacements: Staff has requested one assignable option from the Rochester-Genesee Transit Authority (RGTA) that can be used to replace one of the 1997 models. This option is from an existing award with Gillig and we are hopeful that a purchase order can be issued by the end of September with bus delivery in the first quarter of 2012. The replacement vehicle will be a 40' diesel model and use 100% of Prop 1B funding.

Other Capital Projects:

The Bus Radio Replacement project (CAL-EMA funded \$209,000) This project will replace the mobile radios in the transit fleet and base station at the transit facility. The project will allow for direct communications between SLO City agencies such as Police and Fire Departments along with City based Emergency Operations Center (EOC) members during drills or actual emergencies.

First Transit staff recently completed transmission-reception testing in August to determine if additional equipment locations are needed. At this point it is just a matter of deciding where to locate the equipment. Once this is decided the project should be able to move forward very quickly and estimate it to be completed before the end of 2011.

The Transit Facility project (CAL-EMA funded \$48,000) will include safety and security improvements to the existing SLO Transit facility located at 29 Prado Road. This project is awaiting the sale of State bonds sometime later this year before it can move forward.



The Downtown Transit Center

The study is a multi-agency effort, led by San Luis Obispo Council of Governments (SLOCOG) to determine the needs of a new San Luis Obispo transit center. The San Luis Obispo area is a major hub for both local and regional bus transit services. The existing transfer site used by all RTA routes is already over capacity and there is no accommodation for near term or future growth. In addition, the current layout of the two facilities on separate blocks warrants double-street crossing by transferring riders. Technical memos have been issued and the following link to the SLOCOG website provides information regarding this project. <http://majicconsulting.com/slocogtransit>

Several planning studies led by the City were previously conducted to assess potential sites in or near the downtown area. The approach taken by the City was to identify a future site suitable for accommodating both a regional transit center and a new parking structure. Between 1990 and 2003, several sites were considered. The project was discontinued by the City Council in August 2003, but included the option to re-activate the project at a later date. SLOCOG staff is in the process of setting up additional public outreach sessions.

FY 2011 Program of Projects (POP): On January 18, 2011 the City Council approved the SLO Transit POP and the grant was finally executed in August by the Transit Manager and the funds for FY 2010-11 operations and preventative maintenance drawn down (ECHO) to reimburse city costs.

Contractor issues: City staff and First Transit worked together to change the current agreement to have fuel invoice sent directly to the City for payment. This agreement went into effect on July 1, 2011 and will allow the City to use Red Dye Diesel in revenue vehicles and is not subject to the Federal or State excise taxes (FET/SET). City staff continues to work closely with First Transit and meet with them on almost a weekly basis to review operations and service related issues.

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-
SEPTEMBER 14-2011 REGULAR MEETING

TABLE A: Ridership Trends by Fare Component						
Fare Categories	Month			Fiscal Year to Date		
	Jul-10	Jul-11	%Change	Jul 10-Jul 10	Jul 11-Jul 11	%Change
General Fare	34,588	34,568	-0.1%			
Cal Poly	11,615	10,855	-6.5%			
Revenue	Revenue					
1-Ride Pass	506	396	-21.7%			
1 Day Reg Pass	417	358	-14.1%			
3-Day Reg Pass	161	127	-21.1%			
5-Day Reg Pass	60	74	23.3%			
7-Day Reg Pass	206	103	-50.0%			
31-Day Reg Pass	2,045	1,203	-41.2%			
31-Day Student Pass	237	282	19.0%			
Amtrak	3	3	0.0%			
Cal Poly	11,399	10,787	-5.4%			
CP Invalid	216	68	-68.5%			
DAP Pass	972	904	-7.0%			
Pass Override	281	270	-3.9%			
Punch Reg Pass	0	46	100.0%			
Punch S/D Pass	0	56	100.0%			
Regional Day Pass	1,103	1,688	53.0%			
31-Day Regional Pass	4,223	4,500	6.6%			
Regular Cash	8,760	8,903	1.6%			
S/D Cash	2,108	2,315	9.8%			
S/D 31 Day Pass	6,956	6,414	-7.8%			
Prado Token	695	722	3.9%			
Non-Revenue	Non-Revenue					
Free Ride Event	1	4	300.0%			
Free Riders	1,066	1,311	23.0%			
Free Ride Token	22	4	-81.8%			
Newcomer	8	29	262.5%			
Promo Pass	6	11	83.3%			
SLO Transfers	1,606	1,694	5.5%			
VIP (80+)	702	910	29.6%			
Youth Summer Pass	2,444	2,241	-8.3%			
Total	46,203	45,423	-1.7%			

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-
 SEPTEMBER 14-2011 REGULAR MEETING

TABLE B: Revenue Hours and Revenue Miles						
Metrics	Month			Fiscal Year to Date		
	Jul-10	Jul-11	%Change	Jul 10-Jul 10	Jul 11-Jul 11	%Change
Passengers	46,203	45,423	-1.7%			
Weekday	38,814	37,849	-2.5%			
Saturday	4,335	4,180	-3.6%			
Sunday	3,054	3,394	11.1%			
Revenue Hours	2,508	2,456	-2.1%			
Weekday	2,065	1,965	-4.8%			
Saturday	285	294	3.2%			
Sunday	158	197	24.7%			
Passengers per Rev Hour	18.42	18.49	0.4%			
Revenue Miles	29,913	29,405	-1.7%			
Weekday	24,582	23,708	-3.6%			
Saturday	3,195	3,231	1.1%			
Sunday	2,136	2,466	15.4%			
Passengers per Rev Mile	1.54	1.54	0.0%			

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-
SEPTEMBER 14-2011 REGULAR MEETING

TABLE A: Ridership Trends by Fare Component						
Fare Categories	Month			Fiscal Year to Date		
	Aug-10	Aug-11	%Change	Jul 10-Aug 10	Jul 11-Aug 11	%Change
General Fare	35,064	35,607	1.5%	69,652	70,175	0.8%
Cal Poly	7,988	10,592	32.6%	19,603	21,447	9.4%
Revenue	Revenue			Revenue		
1-Ride Pass	73	93	27.4%	579	489	-15.5%
1 Day Reg Pass	494	487	-1.4%	911	845	-7.2%
3-Day Reg Pass	157	262	66.9%	318	389	22.3%
5-Day Reg Pass	47	73	55.3%	107	147	37.4%
7-Day Reg Pass	38	128	236.8%	244	231	-5.3%
31-Day Reg Pass	1,978	1,173	-40.7%	4,023	2,376	-40.9%
31-Day Student Pass	357	747	109.2%	594	1,029	73.2%
Amtrak	2	3	50.0%	5	6	20.0%
Cal Poly	7,815	10,549	35.0%	19,214	21,336	11.0%
CP Invalid	173	43	-75.1%	389	111	-71.5%
DAP Pass	967	1,073	11.0%	1,939	1,977	2.0%
Pass Override	212	267	25.9%	493	537	8.9%
Punch Reg Pass	0	67	100.0%	0	113	100.0%
Punch S/D Pass	0	97	100.0%	0	153	100.0%
Regional Day Pass	1,087	1,426	31.2%	2,190	3,114	42.2%
31-Day Regional Pass	4,258	4,974	16.8%	8,481	9,474	11.7%
Regular Cash	9,315	9,546	2.5%	18,075	18,449	2.1%
S/D Cash	2,303	2,613	13.5%	4,411	4,928	11.7%
S/D 31 Day Pass	7,321	6,251	-14.6%	14,277	12,665	-11.3%
Prado Token	654	716	9.5%	1,349	1,438	6.6%
Non-Revenue	Non-Revenue			Non-Revenue		
Free Ride Event	4	5	25.0%	5	9	80.0%
Free Riders	1,291	1,298	0.5%	2,357	2,609	10.7%
Free Ride Token	11	0	-100.0%	33	4	-87.9%
Newcomer	35	69	97.1%	43	98	127.9%
Promo Pass	16	12	-25.0%	22	23	4.5%
SLO Transfers	1,814	1,911	5.3%	3,420	3,605	5.4%
VIP (80+)	702	888	26.5%	1,404	1,798	28.1%
Youth Summer Pass	1,928	1,428	-25.9%	4372	3,669	-16.1%
Total	43,052	46,199	7.3%	89,255	91,622	2.7%

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-
 SEPTEMBER 14-2011 REGULAR MEETING

Metrics	Month			Fiscal Year to Date		
	Aug-10	Aug-11	%Change	Jul 10-Aug 10	Jul 11-Aug 11	%Change
Passengers	43,052	46,199	7.3%	89,255	91,622	2.7%
Weekday	36,706	40,785	11.1%	75,520	78,634	4.1%
Saturday	3,363	3,197	-4.9%	7,698	7,377	-4.2%
Sunday	2,983	2,217	-25.7%	6,037	5,611	-7.1%
Revenue Hours	2,537	2,467	-2.8%	5,044	4,923	-2.4%
Weekday	2,141	2,107	-1.6%	4,206	4,072	-3.2%
Saturday	199	175	-12.1%	483	469	-2.9%
Sunday	197	185	-6.1%	355	382	7.6%
Passengers per Rev Hour	16.97	18.73	10.4%	17.70	18.61	5.2%
Revenue Miles	30,255	30,202	-0.2%	60,168	59,607	-0.9%
Weekday	25,040	25,094	0.2%	49,622	48,802	-1.7%
Saturday	2,552	2,495	-2.2%	5,747	5,726	-0.4%
Sunday	2,663	2,613	-1.9%	4,799	5,079	5.8%
Passengers per Rev Mile	1.42	1.53	7.5%	1.48	1.54	3.6%

MTC AGENDA ITEMS- D-1 & 2 ATTACHMENT "A"-
 SEPTEMBER 14-2011 REGULAR MEETING

Jul-10	GAL	AMT	COST/GAL
DIESEL	7,601.00	\$21,275.43	\$2.80
CNG	0.00	\$0.00	\$0.00
GAS	559.30	\$1,763.09	\$3.15
TOTAL	8,160.30	\$23,038.52	\$2.82

Jul-11	GAL	AMT	COST/GAL
DIESEL	8,525.80	\$31,640.41	\$3.71
CNG	0.00	\$0.00	\$0.00
GAS	323.20	\$1,319.38	\$4.08
TOTAL	8,849.00	\$32,959.79	\$3.72