Public Works - Alternative Transportation Division

Annual Report for

Roseville Transit

Fiscal Year 2011-12













Mission: We provide and continually enhance reliable, convenient and safe transportation options.

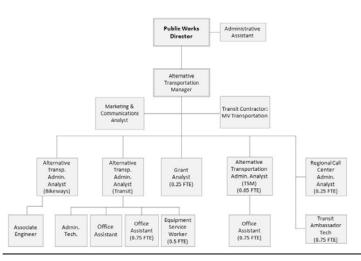
Program Overview

- Expand Roseville Transit's customer base by increasing its share of "choice riders."
- Achieve sustainable growth in ridership and fare revenue.
- Maximize efficiency of transit service in Roseville.
- Work with other transit operators in the region to leverage buying power for capital acquisitions.

Current Staffing

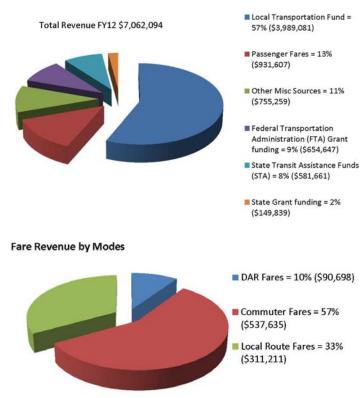
Roseville Transit Administrative staff includes 9.9 FTEs located at 401 Vernon Street, with operations conducted by over 50 contract employees (MV Transportation) at the Corporation Yard.

Public Works - Alternative Transportation



Revenue Sources

To implement operations and capital improvement projects, a key component is our revenue sources. Public transit is subsidized beyond the revenue received through fares because of the public value provided by the service. Below is a summary of our FY 11/12 revenue sources, and the second chart indicates how our fare revenue is collected from the three (3) modes of services provided in Roseville: Local (fixed-route), Dial-A-Ride (DAR), and Commuter.



Operational Costs

Roseville Transit operational costs involve contracted services, vehicle maintenance, and fuel for vehicles used to provide the three (3) types of services: Local (11 buses), Commuter (14 buses), and Dial-A-Ride (11 buses). In addition, Roseville Transit uses light duty vehicles (8 vehicles). Contracted services includes drivers, dispatch operators, road supervisors and other management support. Operational costs include services and supplies for tasks such as small equipment repairs, shelter washing and maintenance and administrative support.

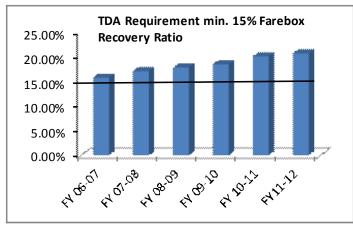


Performance Standards

Staff prepares Quarterly Performance Reports that are presented to the Roseville Transportation Commission to assess the performance of Roseville Transit and recommend adjustments.

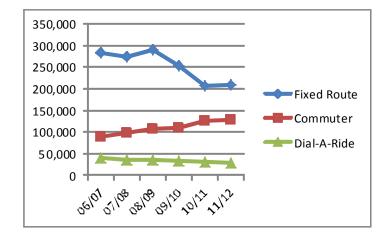
The reports include information by each mode of service, such as ridership, operational costs, fare box revenue, number of passengers per vehicle revenue hour, amount of subsidy per trip, average number of miles between road calls, and number of preventable and non-preventable vehicle accidents per mile.

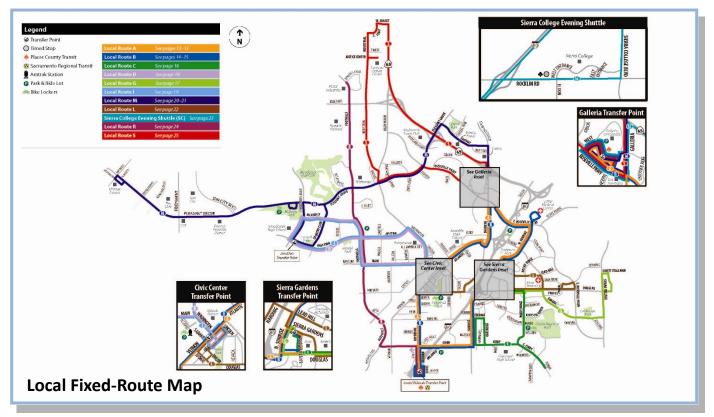
Fare Box Recovery Ratio is one key performance standard. The ratio indicates the how much of the costs to provide the service is recovered through fare box revenue. The State Transportation Development Act (TDA) requires that a Fare Box Recovery Ratio be set for each transit operator by their regional transportation planning agency. A Fare Box Recovery Ratio of 15% is set for Roseville Transit by the Placer County Transportation Planning Agency (PCTPA). The overall system is currently meeting and exceeding that 15% Fare Box Recovery Ratio (20.5% in FY12).



<u>Ridership</u> is another key factor is the amount of ridership. Whether ridership is rising or decreasing is an indicator of whether we are meeting the transit needs of potential passengers.

Local Service: A particular challenge we faced in 2010 was decreasing funds for operational costs. Significant reductions were made to Local service to remove less productive routes, and allocate our remaining resources towards the more productive areas of service. The resultant Local service focuses on major corridors and infill areas (see map on next page). As expected with such cuts in service, the ridership also decreased (see FY10/11). Thus, ridership figures for FY11/12 represent a new baseline, and are expected to grow as additional funds become available to add back services that meet passenger needs.





Performance Standards (continued)

Commuter services continue to see growing ridership. At the end of FY12, the under performing Route 51 to Rancho Cordova and Highway 50 Corridor was removed, while additional service was added to serve trips between Downtown Sacramento and Roseville, bringing the service to a total of nine (9) routes in the AM and nine (9) routes in the PM.

Dial-A-Ride service (DAR) is the by-reservation service that is open to the general public throughout the City of Roseville. Ridership continues to decline, both for Roseville and throughout the region. In FY13, staff hopes to reach a better understanding with our regional transit partners why this ridership trend is continuing. However, Operations is able to adjust by scheduling routes based on demand, controlling the costs per passenger.

Accomplishments in FY11/12

FY11/12 Operational Changes	Status
Oct. 2011 changed to using electronic fare cards and modified fare structure without increasing fares.	Using data from fare boxes with less than 3% reporting errors.
Advertising policies and contract initiated.	Minimum \$75,000 revenue guaranteed first year. Ads are several Fixed Route and Commuter buses, raising visibility of transit.
FY11/12 Capital Projects	Status
Remodeling of transit operations office to add space for So. Placer Transit Information Call Center.	Completed—Open House held 7/12/2012.
Executed purchase of onboard video camera system.	Installation near completion as of 2/2013.
(8) DAR buses refurbished with paint and body work, (8) large buses rehabilitated.	At end of FY (8) DAR buses completed, and (2) of large buses completed.
Implement Bus Tracker to provide bus status information.	Real time arrivals accessible to passengers on line.

Looking forward in FY12/13

FY12/13 Operational Changes	Status
Implement additional Com- muter service at peak de- mand times.	Additional service on trial basis was successful and will be retained in the new guide.
Remove Commuter Routes 51 AM & PM.	By August 2012 service ended and passengers successfully transitioned to using vanpool program with subsidies from SACOG and Roseville TSM pro- gram.
Implement additional Fixed Route extended evening service, extend DAR to match extended hours (by reservation only) and start extended service between Galleria and Sierra College Rocklin campus to complement PCT service. Extend Route M alternating runs to West Roseville.	September 2012 Sierra College evening shuttle started and extended service provided on Fixed Routes A, B and M, along with matching DAR service. Ridership has increased on A, B and M. Looking to make Route M go to West Roseville every run.
FY12/13 Capital Projects	Status
The Louis Orlando Transfer Point regional improvement project with Sacramento Re- gional Transit (SacRT) and Placer County Transit (PCT).	Engineering/Env/Design completed. Beginning right-of-way activities. Construction anticipated to begin in FY13/14.
Purchase (4) replacement buses for local Fixed Route service.	Delivery expected 15-18 months after issuance of PO. New buses will retire CNG fuel Orion Buses.
Begin work on Sierra Gardens Transfer Point Improvement Project.	SacRT has agreed to provide their in-house consultants to provide design/engineering services. Begin Engineering & Environmental by Summer 2013.
Complete installation of onboard video cameras.	Installation near acceptance as of February 2013.
(8) large buses to be rehabilitated to extend useful life by 5-7 years.	Complete by Summer 2013 rehabilitation of all (8) large buses.

Social Networking

Along with the City of Roseville's other social media pages, a Twitter account was launched mid-2011 for Alternative Transportation information, including Roseville Transit, Bikeways, and Transportation Systems Management (TSM). More than 221 tweets have been posted with current news and updates. Follow us at twitter.com/rsvl_alt_trans.



Transportation Commissioners 2012

Rita Brohman

Bonnie Gore

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