

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Public Works

BOARD AGENDA # C-3

Urgent Routine

AGENDA DATE June 11, 2013

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval of the Fiscal Year 2013-2014 Transit Transportation Development Act Claim in the Amount of \$6,551,269

STAFF RECOMMENDATIONS:

1. Approve the Fiscal Year 2013-2014 Transit Transportation Development Act Claim in the amount of \$6,551,269.
2. Authorize the Director of Public Works to execute and submit the claim to the Stanislaus Council of Governments (StanCOG).

FISCAL IMPACT:

All funds will be included in the Budget Year 2013-2014 Public Works - Local Transit System's Proposed Budget. The funding in the budget includes Local Transportation Funds, Federal Transit Administration funds, State Transit Assistance funds, and fare revenues. Through this claim, the Public Works Transit Division will receive \$6,551,269 for operating expenses and capital. Complete revenue source details are contained in the attached Stanislaus County Fiscal Year 2013-2014 Transportation Development Act Transit Claim.

BOARD ACTION AS FOLLOWS:

No. 2013-285

On motion of Supervisor Monteith, Seconded by Supervisor Withrow
and approved by the following vote,

Ayes: Supervisors: O'Brien, Withrow, Monteith, De Martini and Chairman Chiesa

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval of the Fiscal Year 2013-2014 Transit Transportation Development Act Claim in the Amount of \$6,551,269

DISCUSSION:

Submitted for consideration is Stanislaus County's Fiscal Year 2013-2014 Transportation Development Act (TDA) Claim for transit services provided to Stanislaus County residents. Annually, the County must request funds from the Stanislaus Council of Governments (StanCOG) derived from the TDA. The TDA funds include: State Transit Assistance (STA) funds and Local Transportation Funds (LTF). The funding for STA is derived from the statewide excise tax on gasoline and the statewide sales tax on diesel fuel. LTF is derived from a ¼ cent of the general sales tax.

The STA portion of the claim apportioned to the County by StanCOG for Budget Year 2013-2014 is \$22,473. The LTF portion of the claim also apportioned to the County by StanCOG for Budget Year 2013-2014 is \$6,528,796.

The LTF in the TDA Claim will be used for the County's intracity and intercity public transportation system, Stanislaus Regional Transit (StaRT), for operations and capital costs, funding for leasing the Modesto Transit Center and the County's Salida Park and Ride facility. StaRT provides transportation service to cities and unincorporated communities in the County, and offers non-emergency medical transportation to Bay Area medical facilities. The operational costs include funding for current StaRT services in addition to planned service improvements. Service improvements in Budget Year 2013-2014 will include adding service hours to Routes 10, 15, 40, 45, and 60 as well as the Waterford/Modesto Runabout Shuttle.

Further enhancements include adjusting time on most routes to improve on-time performance, service frequency and consistency, address service capacity concerns, and modify public schedules. Service hours will also be added to Route 45 to accommodate new job centers in the cities of Patterson and Turlock. In the City of Patterson, Route 45 will be extended to serve Wal-Mart, Amazon, and the Keystone Business Park. In the City of Turlock, the route will be modified to offer transit service to the Blue Diamond Plant. The Transit Division is working with staff in both cities to evaluate potential locations for new bus stops.

In addition to planned service improvements on the fixed routes, the Transit Division plans to enhance service on the Shuttles and Dial-A-Ride (DAR) services. Additional service hours will be added to the Turlock/Modesto and Eastside shuttle services to address capacity concerns and increased denials. Denials refer to trips requested by passengers that may be denied due to full capacity on the buses or if the trip time is not available. As such, adding more hours enables staff to use another bus for the requested trip. As a result of extending the fixed route service boundary to the Keystone Business Park and Wal-Mart, the service boundary for the Patterson DAR will also be extended. Due to the merger of StaRT and the former Riverbank-Oakdale Transit Authority, the County will also make changes to existing transit service offered in the Cities of Riverbank and Oakdale. Per the Memorandum of Understanding approved by the County Board of Supervisors in November 2012, staff will implement two separate DAR services in Riverbank and Oakdale and will incorporate the schedule in the updated ride guide.

Approval of the Fiscal Year 2013-2014 Transit Transportation Development Act Claim in the Amount of \$6,551,269

Service improvements planned for FY 2013-2014 are the results of feedback and comments received at community outreach events held throughout the County as well as suggestions provided by transit patrons. Due to economic challenges and decreased tax revenues in this region and through the State of California over the last five years, staff was unable to make any substantive changes to transit services provided in the County. Despite the minimal changes that have been made, ridership on the County's transit system has continued to increase. The proposed improvements have the potential to increase ridership on all routes.

The capital costs include funding for the following: Annual lease payment for the County's Salida Park and Ride area, the purchase of three buses for the fixed route and shuttle services, bus stop facilities improvements, and the purchase of Intelligent Transportation System equipment for installation on the buses. The Transit Division is planning to purchase medium and/or large size buses due to increased ridership and to address capacity on some of the routes to alleviate situations where passengers are asked to wait for the next available bus. Although, the new buses will be used to replace vehicles in the existing fleet, the replaced buses will be retained and utilized as back-up as needed.

To receive funding, the Stanislaus Council of Governments (StanCOG) requires that the Board of Supervisors take the following actions:

1. Approve the claim and its attachments;
2. Identify the dollar amount claimed; and
3. Authorize an individual, by title, to submit the claim to StanCOG.

The claim provides monies for transit operation and capital expenses and for the County's Salida Park and Ride area that will be funded in the Budget Year 2013-2014 Public Works Local Transit System Budget.

POLICY ISSUES:

The recommended actions are consistent with the Board's priority of A Well Planned Infrastructure System by providing funding for a public transit system that is compliant with Federal and State efficiency standards. The actions are also consistent with the Board's priority of A Healthy Community by supporting a transit system that is powered by a clean fuel, compressed natural gas, and by supporting a transit operation that both help lessen the use of vehicles and valley air pollutants.

STAFFING IMPACT:

There are no staffing impacts associated with this action.

CONTACT PERSON:

Eunice Lovi, Public Works Transit Manager. Telephone: 209-525-7560.

EL:lc

H:\Eunice Lovi\BOS\FY 13-14\FY 13-14 Transit TDA Claim\FY 13-14 TDA Claim_BOS 6.11.13

**TRANSPORTATION DEVELOPMENT ACT
TRANSIT CLAIM
FISCAL YEAR 2013/14**

TO: Stanislaus Council of Governments
1111 I Street, Suite 308
Modesto, CA 95354

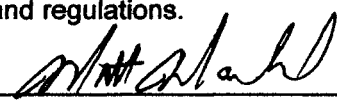
FROM: Applicant: County of Stanislaus
Address: 1010 10th Street, Suite 4204
City: Modesto, Ca Zip: 95354
Contact Person: Eunice Lovi Phone: 209.525.7560
E-mail Address: lovie@stancounty.com Fax: 209.525.4332

The County of Stanislaus hereby requests, in accordance with the Transportation Development Act and applicable rules and regulations, that its annual transit claim be approved in the amount of \$6,551,269 for fiscal year 2013/14, to be drawn from the Transportation Development Act Fund as follows:

Local Transportation Fund	<u>\$6,528,796</u>
State Transit Assistance Fund	<u>\$22,473</u>
Total	<u>\$6,551,269</u>

When approved, please transmit this claim to the County Auditor for payment. Approval of the claim and payment by the County Auditor to this applicant is subject to such monies being on hand and available for distribution, and to the provisions that such monies will be used only in accordance with the terms contained in the approving resolution to the Stanislaus Council of Governments.

The claimant certifies that this Transportation Development Act Fund claim and the financial information contained herein is reasonable and accurate to the best of my knowledge and conforms with the requirements of the Transportation Development Act and applicable rules and regulations.

Submitted by: 
Title: Director, Stanislaus County Public Works
Date: 6-12-13

StanCOG Board of Directors:

Date of approval: June 19, 2013

Resolution #: 12-43


StanCOG Approving Authority

Vincent Canales, Jr., Finance Director

**TRANSIT CLAIM
FISCAL YEAR 2013/14
SUMMARY OF TRANSIT CLAIM BY ARTICLE**

Claimant: County of Stanislaus

<u>Claim Purpose</u>	I. LTF	II. STA
I. PUBLIC TRANSPORTATION		
Article 4 (99262) - Operator	<u>\$6,520,796</u>	<u>\$22,473</u>
	\$8,000 (Park & Ride Lease)	
Article 8 (99400(c)) Contractor operating	_____	_____
Article 8 (99400(e)) Contractor capital	_____	_____
II. OTHER		
Article 8 (99400(b,c,d,e))	_____	_____
TOTAL THIS CLAIM	<u>6,528,796</u>	<u>22,473</u>

BE IT FURTHER RESOLVED, that the Executive Director, or the Policy Board Chair, or his designee, is authorized to issue allocation and disbursement instructions to the County Auditor.

The foregoing Resolution was introduced at a regular meeting of the Stanislaus Council of Governments on the 19th day of June, 2013. A motion was made and seconded to adopt the foregoing Resolution. Motion carried and the Resolution was adopted.

MEETING DATE: June 19, 2013



CHARLIE GOEKEN, CHAIR

ATTEST:



CARLOS P. YAMZON, EXECUTIVE DIRECTOR

**TRANSIT CLAIM
FISCAL YEAR 2013/14
FINANCIAL PLAN**

	2013/14	2014/15	2015/16	2016/17	2017/18
I. REVENUE FOR OPERATIONS					
A. Farebox	\$538,018	\$554,159	\$570,783	\$587,907	\$605,544
B. FTA (Section 5307, 5309, 5311)	\$319,763	\$346,778	\$346,778	\$346,778	\$346,778
C. STA - Carryover from last completed fiscal year	\$0	\$0	\$0	\$0	\$0
D. STA - Carryover from fiscal year 2011/12	\$0	\$0	\$0	\$0	\$0
E. STA - New claim	\$22,473	\$0	\$0	\$0	\$0
F. LTF - Carryover from the last completed fiscal year	\$468,420	\$0	\$0	\$0	\$0
G. LTF - New claim	\$4,511,445	\$5,134,986	\$5,298,439	\$5,468,825	\$5,643,294
H. Other claimant	\$0	\$0	\$0	\$0	\$0
I. Other local	\$0	\$0	\$0	\$0	\$0
J. TOTAL OPERATIONS	\$5,860,119	\$6,035,923	\$6,217,000	\$6,403,510	\$6,595,616
II. CONTRIBUTED CAPITAL					
K. FTA (Section 5307, 5309, 5311)	\$0	\$0	\$0	\$0	\$0
L. CMAQ	\$0	\$0	\$0	\$0	\$0
M. Cal E-M-A	\$345,968	\$0	\$0	\$0	\$0
N. Proposition 1B - PTMISEA - Transit Security	\$0	\$0	\$0	\$0	\$0
O. STA - Carryover from last completed fiscal year	\$0	\$0	\$0	\$0	\$0
P. STA - New claim	\$0	\$0	\$0	\$0	\$0
Q. LTF - Carryover from the last completed fiscal year	\$468,738	\$0	\$0	\$0	\$0
R. LTF - Carryover from fiscal year 2011/12	\$0	\$0	\$0	\$0	\$0
S. LTF - New claim	\$2,017,351	\$2,759,000	\$3,010,000	\$956,000	\$262,000
T. Other claimant	\$0	\$0	\$0	\$0	\$0
U. Other local	\$0	\$0	\$0	\$0	\$0
V. TOTAL CAPITAL	\$2,830,057	\$2,759,000	\$3,010,000	\$956,000	\$262,000
W TOTAL (I+U)	\$8,690,176	\$8,794,923	\$9,227,000	\$7,359,510	\$6,857,616

**TRANSIT CLAIM
FISCAL YEAR 2013/14
ITEMIZED PROJECTED CAPITAL COSTS**

Describe Items	FY 2013/14		FY 2014/15		FY 2015/16		FY 2016/17		FY 2017/18	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
1. Intelligence Transportation System Procurement Costs		\$807,981		\$500,000		\$500,000		\$0		\$0
2. CNG Bus Procurement Costs		\$1,925,000		\$2,000,000		\$2,250,000		\$695,000		\$0
3. Park & Ride		\$8,000		\$9,000		\$10,000		\$11,000		\$12,000
4. Bus Stop Facilities Improvement Procurement		\$89,076		\$0		\$0		\$0		\$0
5. Capital Cost of Contracting		\$0		\$250,000		\$250,000		\$250,000		\$250,000
6.										
7.										
8.										
9.										
10.										
11.										
12.										
13.										
14.										
15.										
TOTAL COST		\$2,830,067		\$2,759,000		\$3,010,000		\$956,000		\$262,000

**TRANSIT CLAIM
FISCAL YEAR 2013/14
OPERATIONS**

A. OPERATING REVENUE	2011/12 Actual	2012/13 Estimated	2013/14 Proposed Budget
401 Passenger Fares	\$484,998	\$488,322	\$538,018
402 Special Transit Fares			
403 School Bus Service			
404 Freight Tariffs			
405 Charter Service			
406 Auxiliary (inc. Advertising)			
407 Nontransportation (inc. Interest)	\$61,261	\$0	\$0
408 Local taxes			
409 LTF - Local Transportation Funds	\$2,515,895	\$3,580,161	
409 LTF - Carryover from last completed fiscal year			\$468,420
LTF - New claim			\$4,511,445
410 Local Special Fare Assistance			
411 State Transit Assistance (STA)	\$17,032	\$20,690	
STA - Carryover from FY 11.12		\$3,466	
STA - New claim			\$22,473
412 State Special Fare Assistance			
413 Federal Operating Grants	\$346,778	\$533,343	\$319,763
TOTAL REVENUES	\$3,405,964	\$4,625,972	\$5,860,119

B. OPERATING EXPENSE

501 Labor	\$231,331	\$252,069	\$249,315
502 Fringe Benefits	\$89,129	\$117,938	\$129,128
503 Services	\$256,884	\$522,125	\$470,255
504 Materials & Supplies	\$5,842	\$16,325	\$22,125
505 Utilities			
506 Casualty & Liability			
507 Taxes			
508 Purchase Transportation Services	\$2,660,884	\$3,497,215	\$4,747,634
509 Misc Expenses	\$135,371	\$190,177	\$213,162
510 Expense Transfers			
511 Interest Expense			
512 Leases & Rentals	\$26,523	\$30,123	\$28,500
Contingencies			
TOTAL EXPENDITURES	\$3,405,964	\$4,625,972	\$5,860,119

Account numbers above refer to account numbers in the State Controller's Uniform System of Accounts for Public Transit Operators

Approved by Operator's
Chief Financial Officer
or CPA 

Note: Any operating cost item for 2013/14 which exceeds 2012/13 by more than 15% must be justified in a statement attached to this claim.

Operating Expense

Justification of Expenses FY 13/14

Item	Description	Justification
504	Materials & Supplies	These costs increased due to the increase in office supplies & postage costs.
508	Purchased Transportation Service	These cost increased due to the StaRT/ROTA merger, increased service hours, & an increase in Storer's hourly rate based on our contract.

Stanislaus Regional Transit Performance Measures for FY 2013/14 TDA/Cost Sharing Process

Total for StaRT System (Fixed Rts. & Demand Response)	Actual 2011/12	Estimated 2012/13	Estimated 2013/14
Operating Costs	\$3,405,964	\$4,625,972	\$5,860,119
Passengers	356,699	391,132	461,909
Vehicle Revenue Hours	41,107.00	50,972.00	65,615.75
Vehicle Revenue Miles	832,235	934,538	1,173,410
Fares	\$464,998	\$488,322	\$538,018
Employees - Total for all routes	36	38	38

Total for StaRT System (Fixed Rts. & Demand Response)	Actual 2011/12	Estimated 2012/13	Estimated 2013/14
Operating Costs/Passenger	\$9.55	\$11.83	\$12.69
Operating Cost/VRH	\$82.86	\$90.76	\$89.31
Passengers/VRH	8.68	7.67	7.04
Passengers/VRM	0.43	0.42	0.39
VRH/Employee	1,142	1,341	1,727
Fares as a % of Op. Costs	13.65%	10.56%	9.18%

Total for StaRT System (Fixed Rts. & Demand Response) (Excluding exempt services)	Actual 2011/12	Estimated 2012/13	Estimated 2013/14
Operating Costs	\$3,312,095	\$3,752,405	\$2,825,893
Passengers	351,534	357,790	332,650
Vehicle Revenue Hours	39,959.50	42,126.00	36,441.75
Vehicle Revenue Miles	794,570	814,152	646,987
Fares	\$451,087	\$442,374	\$387,256
Employees - Total for all routes	36	38	38

Total for StaRT System (Fixed Rts. & Demand Response) (Excluding exempt services)	Actual 2011/12	Estimated 2012/13	Estimated 2013/14
Operating Costs/Passenger	\$9.42	\$10.49	\$8.50
Operating Cost/VRH	\$82.88	\$89.07	\$77.54
Passengers/VRH	8.80	8.49	9.13
Passengers/VRM	0.44	0.44	0.51
VRH/Employee	1,110	1,109	959
Fares as a % of Op. Costs	13.62%	11.79%	13.70%

FY 11/12 Exemptions	FY 12/13 Exemptions	FY 13/14 Exemptions
Rt 70	Oakdale Dial - A - Ride Riverbank Dial - A - Ride Waterford/Modesto Runabout	Riverbank Dial - A - Ride Oakdale Dial - A - Ride Eastside Shuttle Turlock/Modesto Shuttle Waterford/Modesto Shuttle Rt 40 Rt 45

**STANISLAUS COUNCIL OF GOVERNMENTS
RESOLUTION 12-43
A RESOLUTION APPROVING TRANSPORTATION DEVELOPMENT ACT
ALLOCATIONS FOR FY 2013/14 TRANSIT CLAIMS**

WHEREAS, the Stanislaus Council of Governments (StanCOG) is the designated Regional Transportation Planning Agency (RTPA), the designated Metropolitan Planning Organization (MPO), and the designated Council of Governments for Stanislaus County; and

WHEREAS, the Stanislaus Council of Governments (StanCOG), has been designated as the Regional Transportation Planning Agency with the responsibility to administer the Transportation Development Act; and

WHEREAS, StanCOG has apportioned \$2,909,997 of State Transit Assistance (STA) funds and \$12,506,378 of Local Transportation Funds (LTF) for transit in FY 2013/14; and

WHEREAS, claimants have submitted transportation claims for FY 2013/14 in conformance with all applicable rules and regulations; and

WHEREAS, all claimants have submitted a resolution from their governing board showing that their transit claim was approved; and

WHEREAS, the following findings for the four transit operators are substantiated by the Staff Report and other evidence presented to the Policy Board:

- (1) The claimants' proposed expenditures are in conformity with the Regional Transportation Plan.
- (2) The levels of passenger fares and charges are sufficient to enable all claimants to meet the requirements of Public Utilities Code Sections 99268.2, 99268.3, 99268.4, 99268.5, and 99268.9, as may be applicable to the claimant.
- (3) The claimants are making full use of federal funds available under the Moving Ahead for Progress in the 21st Century.
- (4) The sum of each claimant's allocations from the State Transit Assistance Fund and from the Local Transportation Fund does not exceed the amount each claimant is eligible to receive during the fiscal year.
- (5) Priority consideration has been given to claims to offset reductions in federal operating assistance and the unanticipated increases in the cost of fuel, to enhance existing public transportation services, and to meet high priority regional, countywide, public transportation needs.
- (6) The operators have made a reasonable effort to implement the productivity improvements recommended pursuant to Public Utilities Code Section 99244.

- (7) Certifications have been made by the California Highway Patrol within the last 13 months verifying that the operators are in compliance with Section 1808.1 of the Vehicle Code, as required by Public Utilities Code Section 99251.
- (8) The operators are in compliance with the eligibility requirements of Public Utilities Code Section 99314.6.

WHEREAS, the following findings for the Consolidated Transportation Services Agency are substantiated by the Staff Report and other evidence presented to the Policy Board:

- (1) That the proposed community transit service is responding to a transportation need currently not being met in the community of the claimant.
- (2) That the service shall be integrated with existing transit services, if appropriate.
- (3) That the claimant has prepared an estimate of revenues and operating costs.

NOW, THEREFORE, BE IT RESOLVED, that the allocations for the following purposes and amounts are approved:

<u>Operator</u>	<u>Purpose</u>	<u>Source</u>	<u>2013/14 Allocation</u>
Ceres	Transit	LTF-99262	\$ 1,139,854
County	Transit	STA-6730a	\$ 22,473
	Transit	LTF-99262	6,528,796
			<u>\$ 6,551,269</u>
Modesto	Transit	STA-6730a	\$ 2,879,266
	Transit – MAX	LTF-99262	2,666,810
	Transit – DAR	LTF-99262	1,513,083
	Transit Center	LTF-99400(b, c, d, e)	181,652
	Amtrak	LTF-99400(b, c, d, e)	38,993
	Alternative Transp (Ridesharing)	LTF-99262	6,921
			<u>\$ 7,286,725</u>
Turlock	Transit	STA-6730a	\$ 8,258
	Transit	LTF-99262	106,269
	Transportation Terminals	LTF-99400.5	0
	Amtrak	LTF-99100(b,c,d,e)	0
			<u>\$ 114,527</u>
StanCOG	Regional Transit Projects	LTF	\$ 36,000
CTSA	Transit	LTF-99275	<u>\$ 288,000</u>
Total TDA Allocated to Transit			<u>\$ 15,416,375</u>

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL
TRANSIT OPERATOR COMPLIANCE CERTIFICATE
CHP 339 (Rev 7-90) OPI 082

TRANSIT OPERATOR NAME

STORER TRANSPORTATION SERVICE

ADDRESS	TELEPHONE NUMBER
3519 McDONALD AVE.	209-521-8250

CITY	ZIP CODE	COUNTY
MODESTO 95358		STANISLAUS

This is to certify that the above named transit operator was inspected on this date and found to be in compliance with California Vehicle Code Section 1808.1, regarding participation in the Department of Motor Vehicles Pull Notice Program, and with Section 12804.6, regarding transit bus operator certificates.

ISSUED BY	I.D. NUMBER	DATE
Gray Boswell	A08443	6-7-12

Destroy previous editions.

FY 2013-2014 TRANSPORTATION DEVELOPMENT ACT PRESENTATION

STANISLAUS COUNTY BOARD OF
SUPERVISORS MEETING

JUNE 11, 2013

Presentation Overview

- System and Ridership Summary
- Historical Review of LTF Allocations
- Summary of FY 2012-13 TDA Claims
 - Approved FY 2012-13 Service Improvements
- Review of FY 2013-14 TDA Claims
 - Planned FY 2013-2014 Service Improvements/Enhancements

Transit System and Ridership Overview

- Seven fixed route and two shuttle services
- Four demand response services
- One non-emergency medical service

Three-Year Ridership Summary

<u>FY</u>	<u>PASSENGERS</u>	<u>% CHANGE</u>
10/11	323,011	9.72%
11/12	356,698	10.42%
12/13	387,199*	8.55%

(*FY 12-13 Ridership: Used actual data for July 2012 through April 2013 with ridership for May & June 2013 estimated).

Five Year Historical Review of LTF Allocations

FY	Auditor's Estimate	Total Transit Claims*	County's Claims**
08-09	\$15,000,000	\$ 7,182,121	\$2,756,114
09-10	\$15,000,000	\$13,179,539	\$2,962,730
10-11	\$13,000,000	\$11,845,512	\$3,047,416
11-12	\$14,300,000	\$12,073,421	\$3,490,580
12-13	\$16,700,000	\$13,404,696	\$5,648,640

1. Total Transit Claims*: This column includes funds requested for regional transit projects.
2. County's Claims **: This column consist of only new requested LTF funds.

FY 2012-2013 TDA CLAIMS SUMMARY

- Total TDA Claim - \$7,286,553
 - Operating Budget - \$4,287,461
 - Fuel and Maintenance Costs
 - Labor/Benefits
 - Downtown Modesto Transit Center Lease
 - Service Contract
 - Service Improvements

- Service Improvement Summary
 - added trips and adjusted running time to improve on-time performance
 - modified departure/arrival times on select routes
 - enhanced service by modifying schedules to improve passengers' wait time

- Capital Improvements
 - Total Budget \$2,999,092
 - Procure two (paratransit) and three replacement (fixed route) CNG buses
 - ITS Project
 - Capital Cost of Contracting
 - Park and Ride Lease

FY 2013-2014 TDA CLAIMS

- Total TDA Claim - \$8,690,176
 - Operating Budget - \$5,860,119
 - Fuel and Maintenance Costs
 - Labor/Benefits
 - Modesto Transit Center Lease
 - Service Contract
 - Service improvements
 - Incremental changes over FY 12-13
 - Improve headways/increase efficiency
 - Combine underutilized bus stop(s) to improve on-time performance

- Service Improvement Summary
 - add trips to improve service frequency and consistency
 - add service to accommodate new job centers, i.e., Amazon, Wal-Mart, Keystone Business Park, and the Blue Diamond Plant
 - adjust route running times to improve on-time performance

- Service Improvements Summary
 - add trips to enhance and address capacity-related issues, i.e., address increased denials
 - expand/extend Patterson DAR service boundary to Keystone Business Park
 - establish new service boundary for DAR services in Oakdale and Riverbank

- Capital Improvements - \$2,830,057
 - Three CNG buses
 - ITS Project
 - Bus Stop Facilities Improvements – safety/security enhancements
 - Park and Ride Lease Cost

- FY 13-14 planned changes are based on customer comments/input received at over 30 community outreach events in the County
- Planned changes are aimed at improving service efficiency/effectiveness using these strategies:
 - Increase/enhance service coverage
 - Restructure route(s)
 - Improve service frequencies
 - Improve schedule adherence/on-time performance

- Improve service reliability/passenger transfers
- Improve coordination/connectivity
- Increase marketing/promotional initiatives to:
 - Enhance community outreach/marketing efforts, i.e., target individual routes to promote service in specific areas
 - Improve/upgrade customer informational materials

THANK YOU
QUESTIONS?