



# AGENDA

## COASTAL EXPRESS POLICY ADVISORY COMMITTEE

Friday, May 27, 2016, 1:00 p.m.

Carpinteria City Hall

5775 Carpinteria Ave, Carpinteria CA 93013

### OFFICERS OF THE COMMITTEE:

**STEVE BENNETT, County of Ventura, District 1 - CHAIR**

**JANET WOLF, County of Santa Barbara, District 2 - VICE CHAIR**

*In compliance with the Americans with Disabilities Act and Government Code Section 54954.2, if special assistance is needed to participate in a Committee meeting, please contact the Clerk of the Committee at (805) 642-1591 ext. 101. Notification of at least 48 hours prior to meeting time will assist staff in assuring that reasonable arrangements can be made to provide accessibility at the meeting.*

- Item #1      CALL TO ORDER**
- Item #2      INTRODUCTIONS AND ANNOUNCEMENTS**
- Item #3      PUBLIC COMMENTS**
- Item #4      DECEMBER 11, 2015 MEETING MINUTES**
  - Approve the December 11, 2015 meeting minutes.
- Item #5      AGENCY EXECUTIVE DIRECTOR'S REPORT (verbal)**
- Item #6      QUARTERLY SERVICE UPDATE AND SERVICE MODIFICATIONS**
- Item #7      FY 16/17 BUDGET**
- Item #8      DETERMINE NEXT MEETING DATE**
- Item #9      ADJOURN**

**MINUTES OF THE  
VENTURA COUNTY TRANSPORTATION COMMISSION (VCTC)  
COASTAL EXPRESS POLICY ADVISORY COMMITTEE (CEPAC)  
December 11, 2015**

**1. Call to Order**

Former Chair Salud Carbajal called the meeting to order at 11:06 a.m.

**2. Introductions**

A quorum was present and self-introductions were performed. The following Policy Advisory Committee (PAC) members were present:

|                  |                      |                 |                    |
|------------------|----------------------|-----------------|--------------------|
| Steve Brown      | GCTD (ex-officio)    | Bryan MacDonald | Oxnard             |
| Helene Schneider | Santa Barbara        | Janet Wolf      | Santa Barbara      |
| Salud Carbajal   | Santa Barbara County | Jerry Estrada   | SBMTD (ex-officio) |
| Steve Bennett    | Ventura County       |                 |                    |

The following staff members were present:

|                   |                      |                   |                 |
|-------------------|----------------------|-------------------|-----------------|
| Gregg Hart        | SBCAG                | Steve VanDenburgh | SBCAG           |
| Richard Weinberg  | SBMTD                | Anne Steig        | Senator Jackson |
| Hillary Blackerby | Assemblyman Williams | Kathy Connell     | Ventura County  |
| Aaron Bonfilio    | VCTC                 | Darren Kettle     | VCTC            |
| Treena Gonzalez   | VCTC                 | Kara Elam         | VCTC            |

**3. Public Comment**

Hillary Blackerby requested VCTC Intercity Bus eventually sell fare media in Santa Barbara or Downtown Ventura.

**4. March 25, 2015 Meeting Minutes – Action**

*(Item heard out of order)*

Bryan MacDonald moved to approve the March 25, 2015 meeting minutes. Steve Bennett seconded the motion. Janet Wolf abstained from voting. A voice vote was taken and the motion passed.

**5. Agency Executive Director's Report**

Phase Three of the US 101 Carpool Lane Improvement Project is anticipated to begin construction in summer 2016 and will specifically focus on widening the bridges over Route 101 in Carpinteria. Phase Four is funded by Measure A, will specifically pertain to widening of HOV lanes and is presently in final design. SBCAG plans to apply again for Active Transportation Program (ATP) funding for the extension of the bike pathway from Bates Road into Carpinteria Avenue. VCTC has begun a research and public outreach campaign regarding the potential of placement of a sales tax measure on the ballot in November 2016 for Ventura County, which requires a two-thirds vote. VCTC plans to poll voters in early April.

**6. VCTC Intercity Contract Update**

VCTC provided a detailed update on the status of the VCTC Intercity Service contract with Roadrunner Management Services, noting that increases in contract amounts for the six-month interim period will be fully absorbed by VCTC.

**7. Quarterly Service Update**

Staff noted ridership, as well as fare revenue, on the Coastal Express route is increasing and attributed to additional riders from the discontinued Coastal Express Limited route. Staff advised that the noted increase in operating expenses pertain to the additional hours of service, which are frequently caused by late-afternoon congestion in Santa Barbara County. SBCAG noted there is \$250,000 within Phase Three of the US 101 Carpool Lane Improvement Project that could fund another commuter bus service to mitigate impacts of future construction.

**8. Adjournment**

Former Chair Carbajal moved to adjourn the meeting at 11:34 a.m. A voice vote was taken and the motion passed unanimously.



Item #6

May 27, 2016

**MEMO TO: COASTAL EXPRESS POLICY ADVISORY COMMITTEE**

**FROM: AARON BONFILIO, PROGRAM MANAGER - VCTC**

**SUBJECT: QUARTERLY SERVICE UPDATE AND SERVICE MODIFICATIONS**

**RECOMMENDATION:**

- Receive and file Quarterly Service Report (January 1 – March 31, 2016)
- Direct VCTC and SBCAG staff to prepare modified schedule for implementation, Fall 2016

**BACKGROUND**

Staff presents the attached quarterly Coastal Express service performance data. This data reflects the key performance indicators with respect to Passenger Trips, Fare Revenue, Hours of Service, and Passenger Productivity. Additionally staff presents proposed service modification concepts for consideration, and recommends that the Policy Committee direct staff to pursue adjustments as outlined below and return to the PAC this Summer for approval of the modified schedule, as the Memorandum of Understanding includes a provision that the PAC approve the schedule annually by November 1<sup>st</sup>. VCTC and SBCAG staff had originally planned to implement the revised schedule this Summer, however, in light of the complexity and volume of service operated, staff proposes that any change be effective Fall 2016. In preparation of evaluating service modifications, a passenger survey was conducted April 2016.

**KEY INDICATORS: JANUARY 1, 2016 – MARCH 31, 2016 (Note: quarter over quarter increases are due in large part to the absorption of the Limited into the Coastal Express in June 2015)**

- *Ridership has increased 13% over the same period last year*
- *Fare revenue has increased 23% over the same period last year*
- *Passenger Productivity has increased 8% over the same period last year;*
- *Per-trip Average Ridership:*
  - o *AM Peak Hour Northbound: 26 passengers per trip*
  - o *PM Peak Hour Southbound: 29 passengers per trip*
  - o *Reverse Commute / Off-peak: 14 passengers per trip*

## **PROPOSED SERVICE MODIFICATIONS**

Through review of passenger count data, a recent on-board survey, and system on-time performance, staff has identified three key areas for adjustment and recommends that the Committee approve the following targeted modifications for implementation for early Fall. These recommendations were developed in light of the Coastal Express 10-Year Plan as well as the VCTC Intercity Transit Five Year Service Plan / Short-range Transit Plan.

- 1) *Retime peak hour service schedules to adjust for traffic congestion.*
- 2) *Reconfigure Goleta trip route alignments to improve travel times for UCSB-bound customers*
- 3) *To the greatest extent possible within operational constraints, modify or eliminate service that fails to meet minimum threshold requirements established by the Coastal Express 10-Year Plan; i.e. average of 22 passengers per trip during peak hour, and 11 passengers during off-peak/reverse commute direction.*

## **Background**

### ***Retiming***

While the recent survey of riders reflected generally positive remarks about the service delivery, it was identified that on most weekdays, especially afternoons, peak directional buses fall behind due to congestion. Similarly, recently installed on-board service monitoring technology, including GPS-based passenger counters, staff has identified specific adjustments for future schedule changes, including the addition of “end-of-line” recovery time, as well as time needed between stop locations. The net result of which will equate to approximately 10-15 minutes per trip added to the schedule. This simple change will better inform the rider, and improve the quality of passenger information.

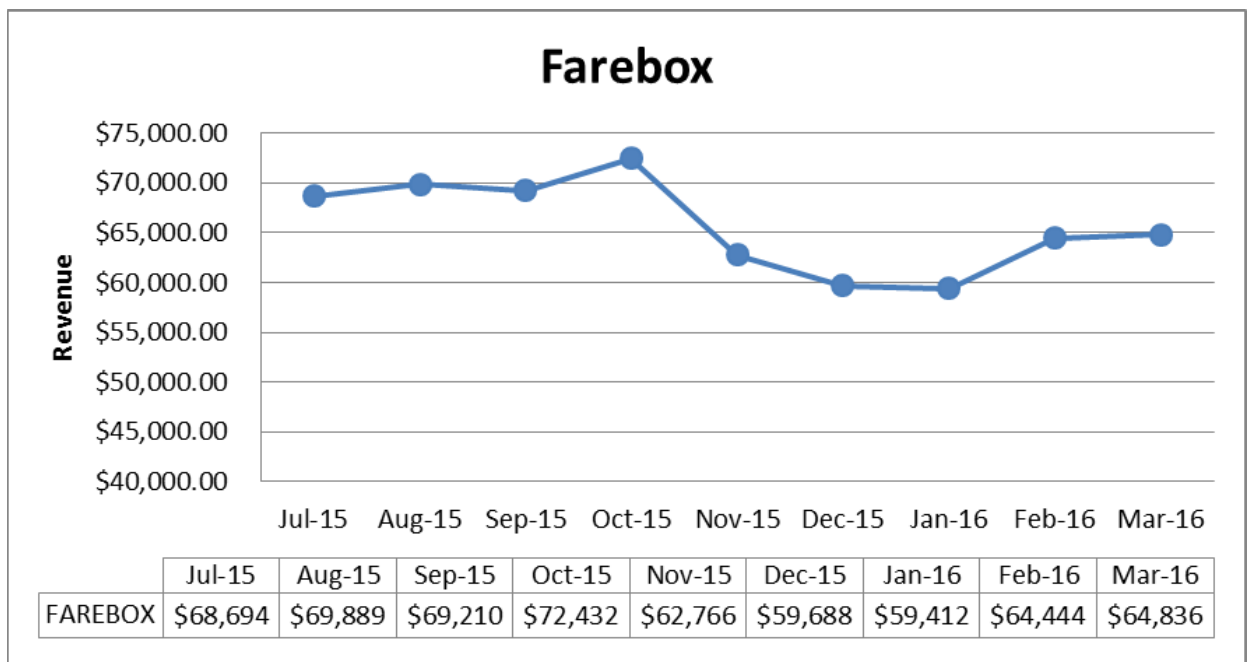
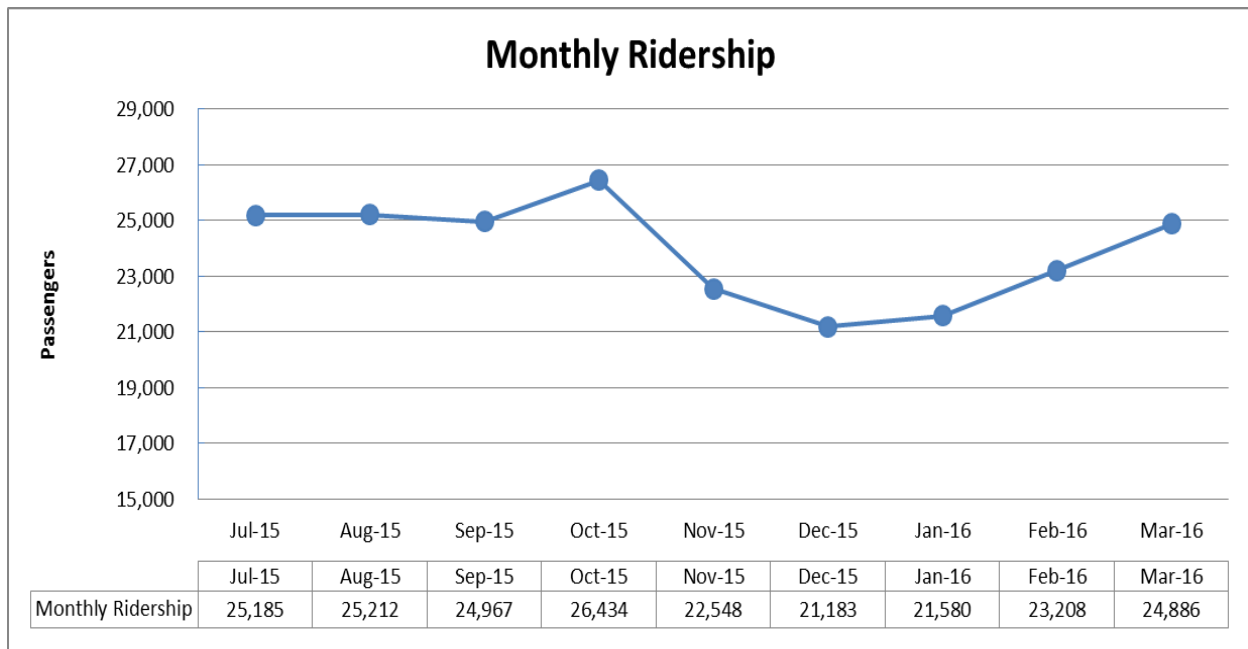
### ***UCSB***

Also reflected from the passenger survey were multiple comments (or complaints) regarding ever increasing trip times to/from UCSB. Over the years this market has grown, and, unfortunately the trip times have grown as well. Improving service to UCSB has been a long term goal of VCTC and SBCAG and staff have been working to retime/realign the routes to better serve the UCSB market. Currently trips average approximately 1 hour and 20 minutes, but under a revised schedule staff anticipated travel times will be approximately 60-65 minutes. Lowering travel times will also help to offset other adjustments implemented to address congestion.

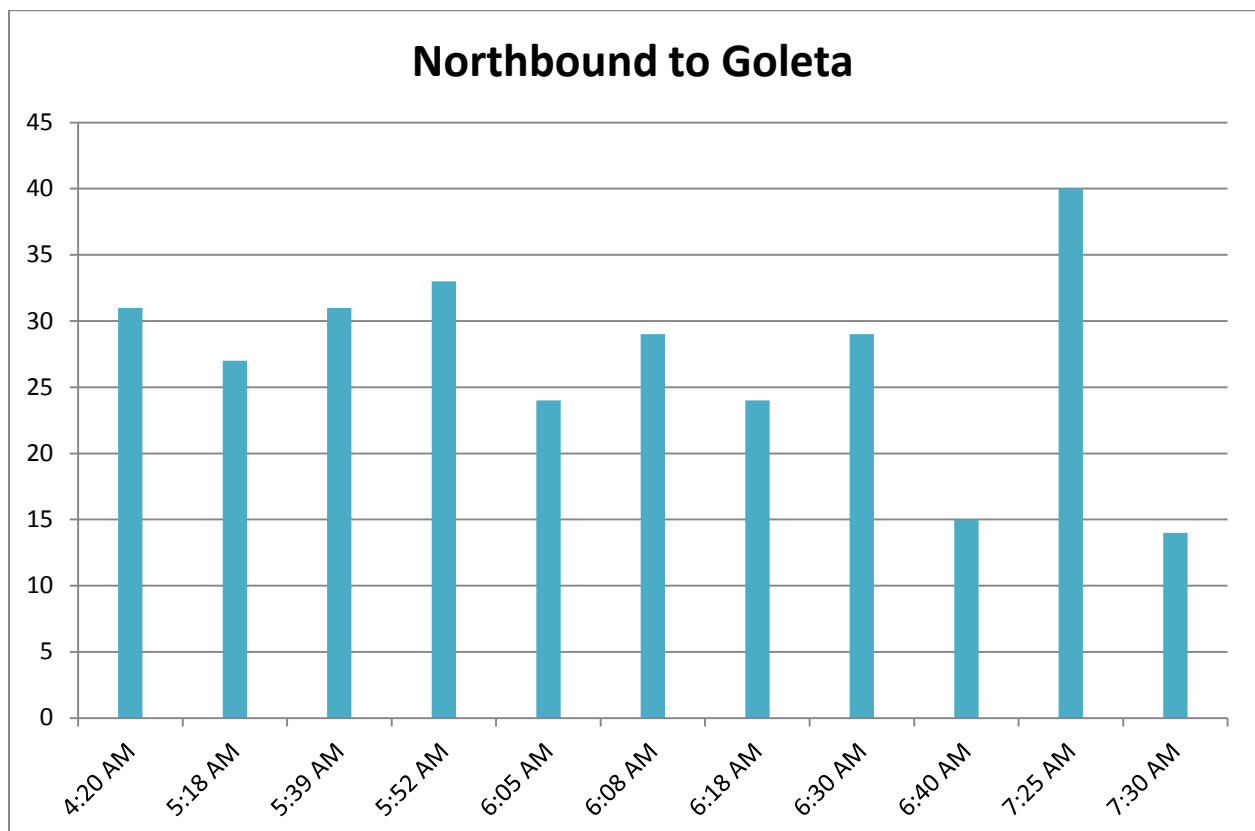
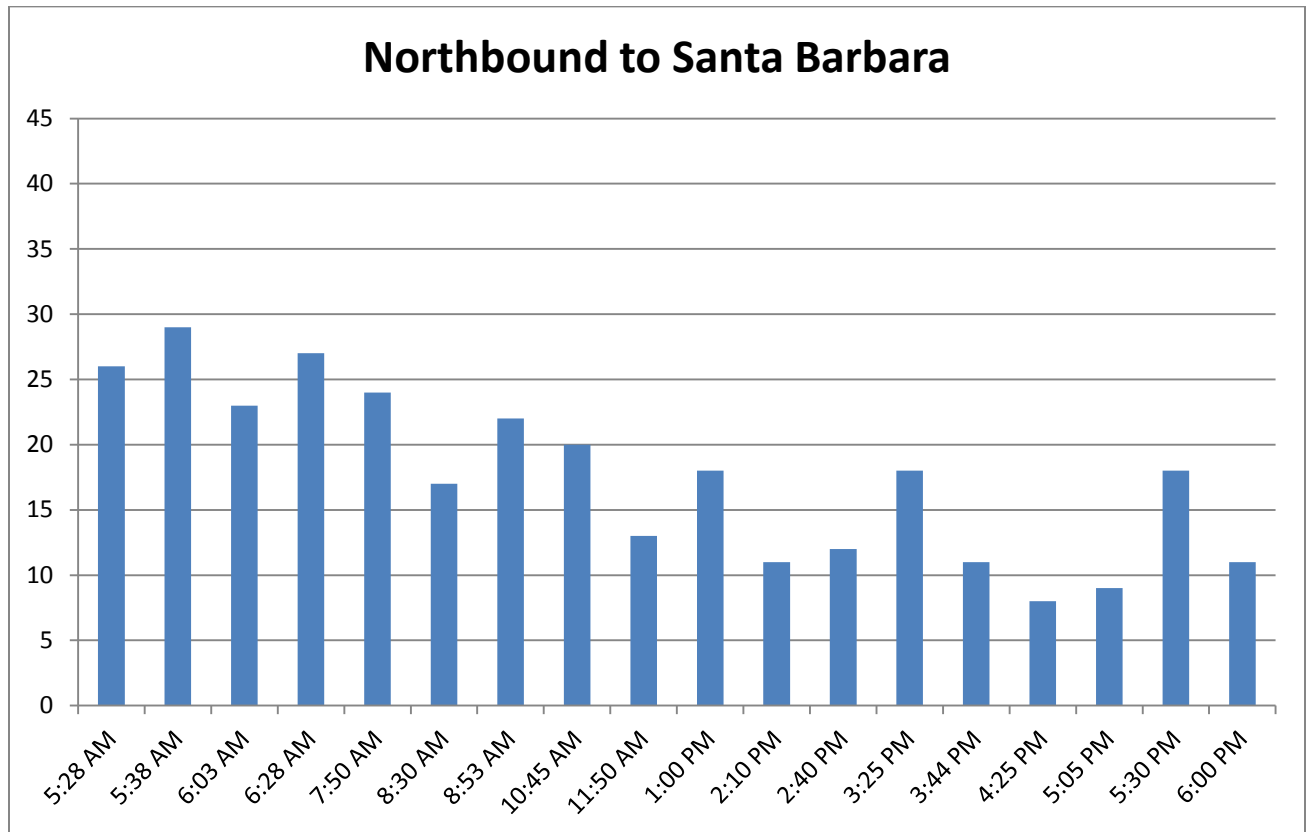
### ***Modification/Elimination***

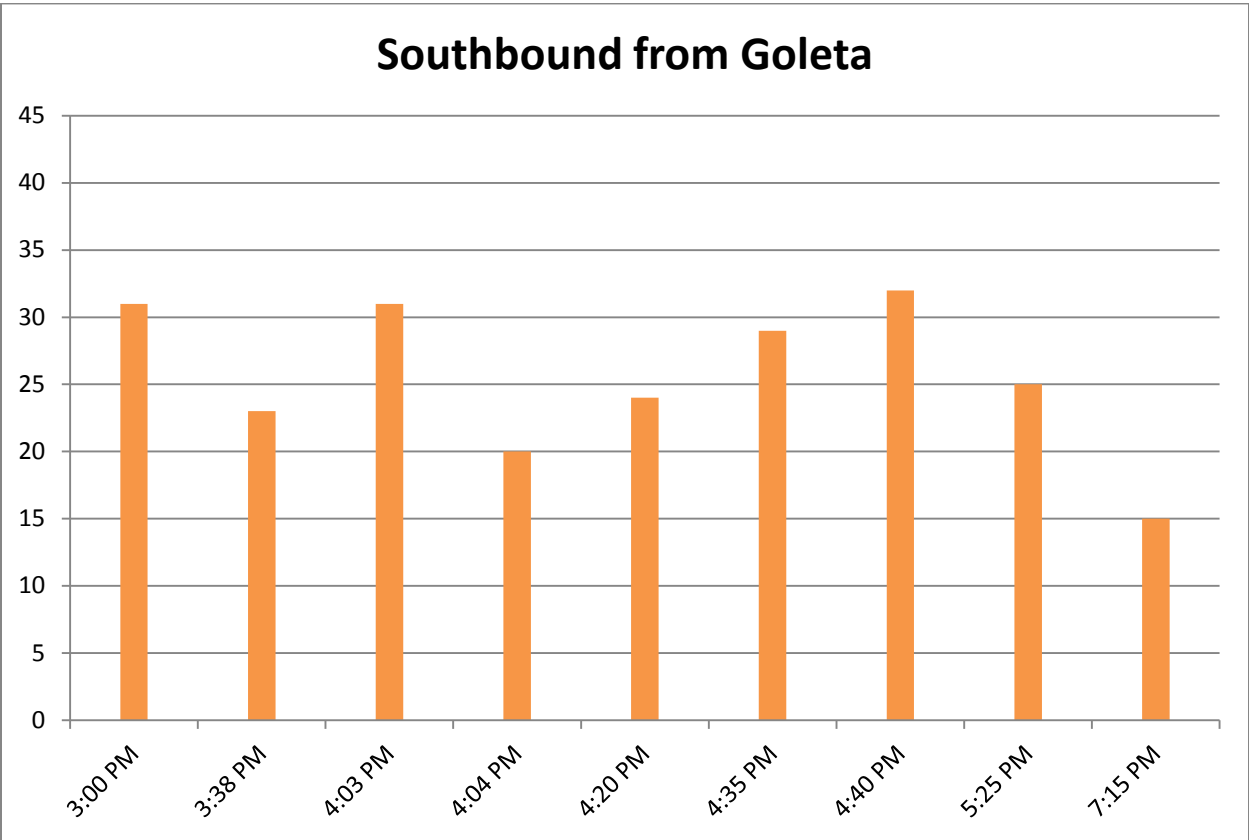
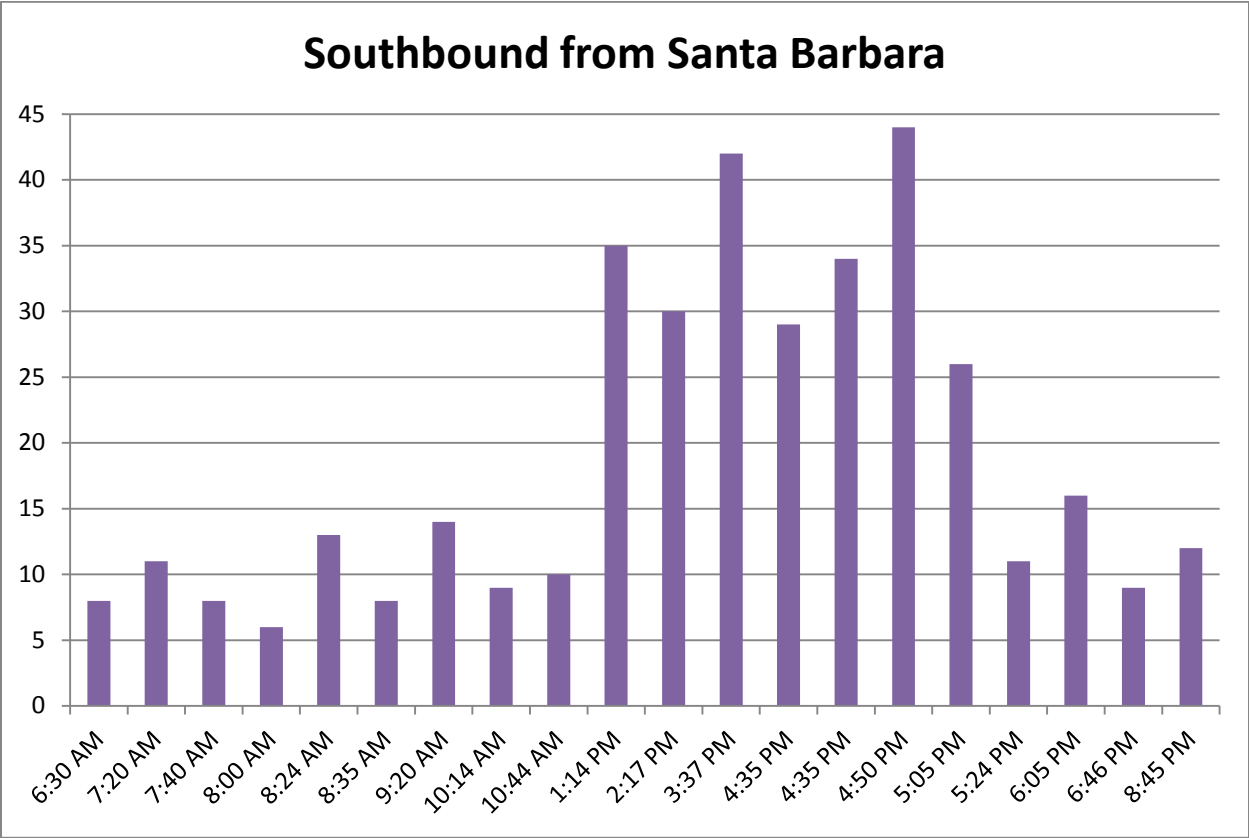
With the recent installation of automated passenger counters, staff has actionable data that reflects boardings and alightings that can and has been used to prepare potential schedule modifications. While originally proposed for implementation this summer, the modified schedule will be presented to the Committee later this summer for the PAC’s annual schedule review process. It is anticipated, based on current ridership information, that approximately 15-25% of

the service operated today can be eliminated when previously established performance measures are implemented.



**AVERAGE RIDERSHIP PER TRIP  
(by trip start time)**







**Item #7**

**May 27, 2016**

**MEMO TO: COASTAL EXPRESS POLICY ADVISORY COMMITTEE**

**FROM: AARON BONFILIO, PROGRAM MANAGER - VCTC**

**SUBJECT: DRAFT BUDGET FISCAL YEAR 2016/2017**

**RECOMMENDATION:**

- Approve the Draft Budget for Fiscal Year 2016/2017

**BACKGROUND**

Annually, a draft budget for the Coastal Express route is presented to Policy Advisory Committee for approval. Staff has prepared this coming year's budget in response to guidance from the Committee to contain costs. The draft budget for Fiscal Year 2016/2017 reflects only modest cost increases compared to recent years, as a result of higher FTA revenues and lower VCTC staff administrative costs.

This draft budget, as well as the two prior years' budgets is presented below. Additionally it should be noted, that, if implemented, proposed Fall 2016 service modifications could result in upwards of a 15-25% decrease in hours of service, with corresponding decrease in costs to both member agencies.

(CONTINUED)

## Coastal Express Fiscal Year 2016/2017 Route Budget

|                                     | FY14/15 (Actual)    | FY 15/16 (Estimated) | <i><b>DRAFT BUDGET<br/>FY 16/17</b></i> |
|-------------------------------------|---------------------|----------------------|-----------------------------------------|
| <b><u>REVENUES</u></b>              | -                   |                      |                                         |
| Farebox                             | \$ 708,710          | \$ 804,000           | <b>\$ 789,000</b>                       |
| FTA Attributable                    | \$ 468,291          | \$ 468,291           | <b>\$ 752,767</b>                       |
| <b>Total Revenue</b>                | <b>\$ 1,177,001</b> | <b>\$ 1,272,291</b>  | <b>\$ 1,541,767</b>                     |
| <b><u>EXPENSES</u></b>              |                     |                      |                                         |
| <b>Contract Cost</b>                | <b>\$ 2,521,539</b> | <b>\$ 2,572,178</b>  | <b>\$ 2,978,915</b>                     |
| <b>Capital Cost</b>                 | <b>\$ 352,661</b>   | <b>\$ (352,661)</b>  |                                         |
| <b>VCTC Admin Cost</b>              | <b>\$ 245,013</b>   | <b>\$ 293,960</b>    | <b>\$ 212,635</b>                       |
| <b>SBCAG Admin Cost</b>             | <b>\$ 50,000</b>    | <b>\$ 50,000</b>     | <b>\$ 50,000</b>                        |
| <b>Coastal Express Limited</b>      | <b>\$ 50,000</b>    | <b>\$ -</b>          | <b>\$ -</b>                             |
| <b>Total Coastal Express Cost</b>   | <b>\$ 3,219,213</b> | <b>\$ 2,563,477</b>  | <b>\$ 3,241,550</b>                     |
| <b>Total Revenue</b>                | <b>\$ 1,177,001</b> | <b>\$ 1,272,291</b>  | <b>\$ 1,541,767</b>                     |
| <b>Net Coastal Express Cost</b>     | <b>\$ 2,042,212</b> | <b>\$ 1,291,186</b>  | <b>\$ 1,699,783</b>                     |
| <b><u>Agency Share</u></b>          |                     |                      |                                         |
| <b>VCTC</b>                         | <b>\$ 1,021,106</b> | <b>\$ 645,593</b>    | <b>\$ 849,892</b>                       |
| <b>SBCAG</b>                        | <b>\$ 1,021,106</b> | <b>\$ 645,593</b>    | <b>\$ 849,892</b>                       |
| <b>Less SBCAG Admin.(50%)</b>       | <b>\$ (25,000)</b>  | <b>\$ (25,000)</b>   | <b>\$ (25,000)</b>                      |
| <b>SBCAG Invoice (Net due VCTC)</b> | <b>\$ 996,106</b>   | <b>\$ 620,593</b>    | <b>\$ 824,892</b>                       |