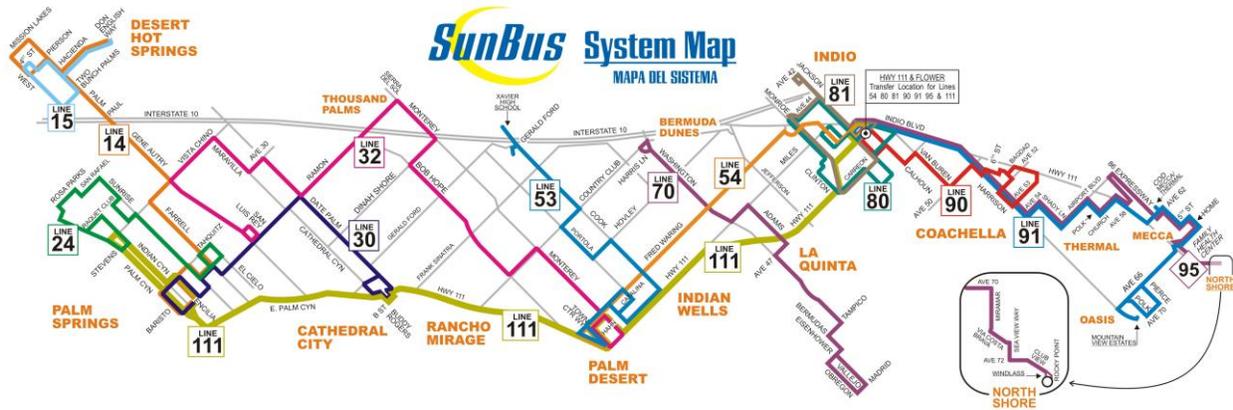




SHORT RANGE TRANSIT PLAN FY 2014/15 – FY 2016/17



SunLine Transit Agency
SHORT RANGE TRANSIT PLAN
FY 2014/15 – FY 2016/17

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INTRODUCTION

The Fiscal Year (FY) 2014/15 through 2016/17 Short Range Transit Plan (SRTP) sets the objectives for FY 2014/15 for SunLine Transit Agency (SunLine) transit services and capital projects in the Coachella Valley. The SRTP is developed within the context of the regional planning process aimed at implementing SunLine's participation in the Regional Transportation Improvement Plan.

The development of the SRTP is essential in that it enables staff to fulfill directions from SunLine's Board of Directors and the agency's mission. The FY 2014/15 through 2016/17 SRTP presents a strategic plan for service improvements and capital projects to achieve the objective of the mission statement. The SRTP will be submitted to the Riverside County Transportation Commission (RCTC) for approval, which will set the framework for requests for federal funds as required by the Federal Transit Administration (FTA).

The SRTP is a three-year capital and operating plan which is approved by SunLine's Board of Directors and RCTC. RCTC is responsible for oversight, funding and coordination of all public transportation services in Riverside County. Although the SRTP is a three-year plan, only the first year of the plan is funded with the remaining two years provided for planning purposes. The SRTP consists of information on SunLine's services and operating characteristics and the annual budget, which is incorporated in the Regional Transportation Improvement Plan (RTIP), State Transportation Improvement Plan (STIP), and Federal Transportation Improvement Plan (FTIP).

MISSION STATEMENT

To provide safe and environmentally conscious public transportation services and alternate fuel solutions to meet the mobility needs of the Coachella Valley.

For FY 2014/15, SunLine plans to implement a range of service improvements across the network, both service frequency improvements for existing transit lines and some extensions of existing lines to expand coverage of the area. This is made possible with the continued improvement in the economy and associated growth in sales tax revenue available for SunLine. There are route alignment changes planned for lines 15, 24, 70, 81, and 111 to better serve the cities and communities of the Coachella Valley, as well as service frequency improvements for Lines 32 and 70. These are all subject to funding availability. Long term detours have also been implemented on Lines 90, 91, and 95 due to two year construction projects for railroad overpasses at Coachella and Thermal respectively. For the subsequent FY 2015/16 and 2016/17, SunLine will continue to monitor predicted funding levels to determine when additional service can be provided on the best performing existing transit lines and any new services where sufficient demand exists.

Based on the 2010 census data, the population of the Coachella Valley within 0.75 miles of the SunLine transit route network grew from 216,374 in 2000 to 281,189 in 2010, a 30 percent increase, while the Coachella Valley's overall population grew by 39 percent in the same period. The latest estimate (January 2012, California Department of Finance) of the Valley's nine cities populations was 361,124 (up 1.0% from 355,986 a year earlier).

The agency finished FY 2012/13 with total passenger boardings reaching 4.71 million, up from 4.56 million of FY 2011/12. Projections by the Southern California Association of Governments (SCAG) continue to suggest the population of the Coachella Valley will more than double the 2010 population by 2035. This suggests a significantly larger future role for SunLine in both providing a valuable mobility alternative to the private car and providing quality service for those reliant on public transit in the Coachella Valley.

CHAPTER 1 – SYSTEM OVERVIEW

1.1 Description of Service Area

SunLine is a Joint Powers Authority created in 1977 to provide public transit service to its member cities and unincorporated communities in the Coachella Valley. Member cities are Desert Hot Springs, Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio, Coachella, and the unincorporated communities are Thermal, Mecca, Oasis, Bermuda Dunes, Thousand Palms, and North Shore. SunLine’s Board of Directors consists of elected officials from each of the nine member cities and Riverside County, who provide policy direction to the General Manager and staff. The Board meets ten times per year, and if necessary, may meet additional times to address pressing operational and budget issues.

SunLine’s service area is 1,120 square miles with transit service offered throughout the urbanized areas and larger unincorporated communities of the Coachella Valley. The Agency’s service area is located approximately 120 miles east of downtown Los Angeles and 60 miles east of the Inland Empire cities of Riverside and San Bernardino. The service area is bounded by the San Gorgonio Pass on the west and the Salton Sea on the southeast. The SunLine Service Area is shown on page 3.

SunLine’s local fixed route network, SunBus, consists of 14 local routes connecting the Valley from Desert Hot Springs and Palm Springs in the northwest to Mecca, Oasis, and North Shore in the south east, as well as a Palm Desert to Riverside Commuter Link. Buses operate 363 days a year, with no service provided on Thanksgiving and Christmas. Weekend service is operated on major holidays (New Years Day, Memorial Day, Independence Day, and Labor Day). The span of service extends from 4:38 a.m. to 11:23 p.m. weekdays and 5:00 a.m. to 10:48 p.m. on weekends. Buses operate every 20 to 90 minutes, depending on the route and day of the week. Line 111 is the major trunk line that extends from Indio to Palm Springs, with most routes feeding to and from this key route. A system map is shown on page 4 and service information on each route is discussed in Section 1.3 beginning on page 5.

The most recent survey undertaken by the Agency in 2008 highlighted four categories of fixed route riders: workers, students, seniors and visitors, of which seventy-one percent are employed or students. Seventy-nine percent of riders are low income and use SunBus five days or more each week. The survey results indicated that the typical SunLine rider speaks both English and Spanish, has an average income of \$20,000, and is between the ages of 23 to 65. School and work are the major trip generators, followed by shopping, medical care, and recreation.

Many commuter trips within Coachella Valley are destined for City of Palm Desert, with twenty-three percent of all work trips ending there. Data compiled for trip purposes show that commuting patterns are heavily focused on Palm Desert with most passengers traveling from the cities of Cathedral City, Indio, La Quinta, and Palm Springs to Palm Desert. There are also strong commuting patterns from La Quinta and Coachella to Indio, and from Desert Hot Springs to Palm Springs. Most commute trips in the system occur along Highway 111, with nearly all destinations served directly by Line 111. Line 14 (Desert Hot Springs – Palm Springs) and Line 30 (Cathedral City – Palm Springs) are also key SunLine regional transit lines.

Figure 1.2 System Map Effective May 2014

SunLine Transit Agency

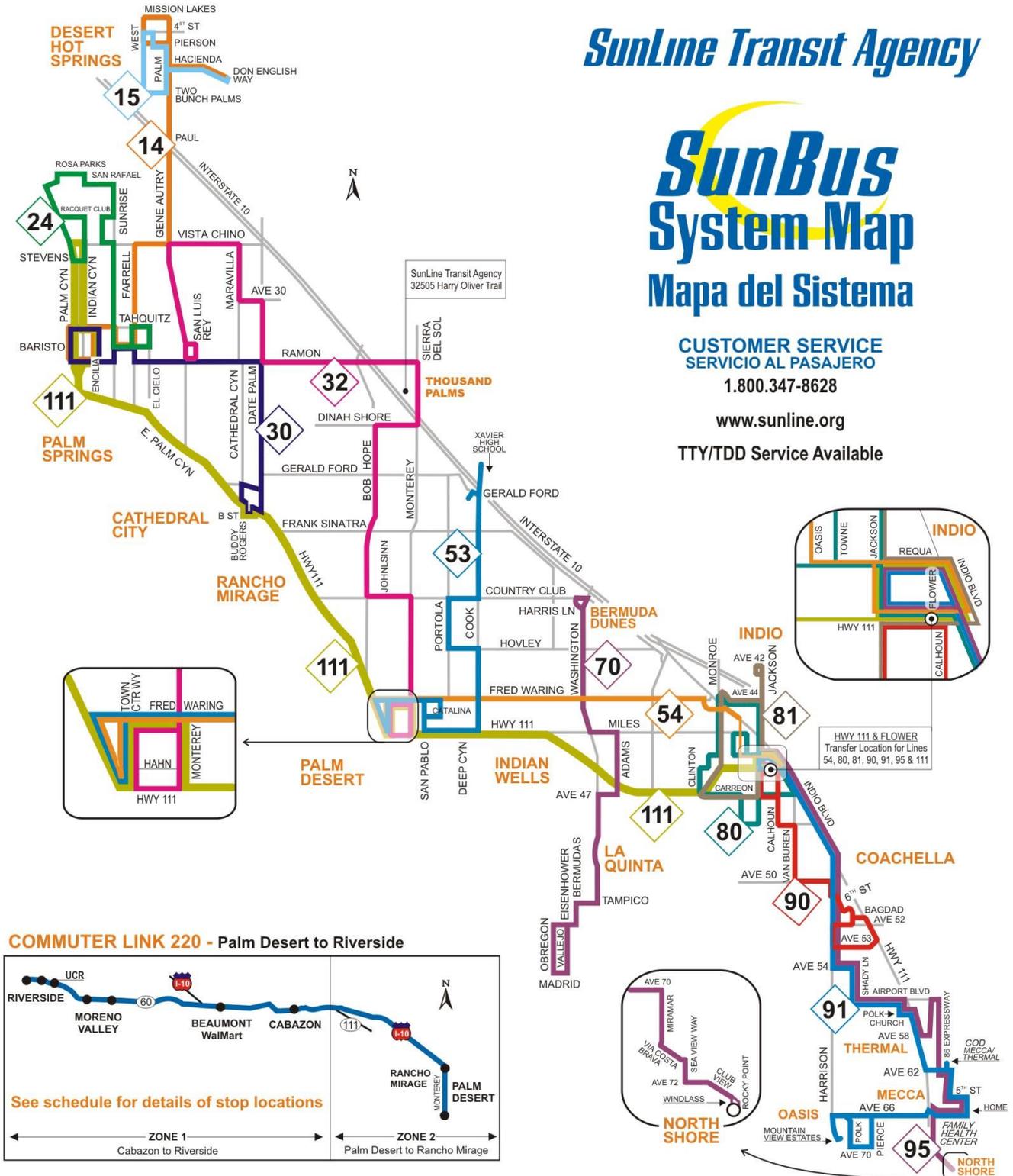
SunBus
System Map
Mapa del Sistema

CUSTOMER SERVICE
SERVICIO AL PASAJERO

1.800.347-8628

www.sunline.org

TTY/TDD Service Available



1.2 Population Profile and Demographic Projection

A review of cities with the highest population increase from 2000 through 2010 indicates the City of Coachella grew by 79% followed by the cities of La Quinta, Indio, Desert Hot Springs, Rancho Mirage, and Indian Wells. According to the State Department of Finance data sources, more than 70,000 people moved to the aforementioned cities with the cities of Indio and Coachella gaining the most. Overall, the population in Coachella Valley continues to grow (though more slowly in the last six years) and this growth has helped SunLine achieve over 4.7 million passenger boardings in FY 2012/13 for the first time in the agency's history.

1.3 Fixed Route Transit Services and Paratransit Service

Fixed Route Service

- Regional Services – These are highly traveled corridors that serve a variety of trip purposes and connect a variety of regional destinations. These routes also comprise the backbone of the network linking major communities. Examples include Line 111, which travels from Palm Springs to Indio, Line 14 between Desert Hot Springs and Palm Springs, and Line 30 between Cathedral City and Palm Springs. Typically, the frequency of this type of service should be at least every 15 minutes with consistent service provided throughout the day. SunLine has a longer term goal of increasing the frequency of these three lines to every 15 minutes daytime weekdays. In FY 2013/14, the agency achieved the shorter-term goal of implementing service every 20 minutes weekdays for Lines 14 and 30 (Line 111 already operates every 20 minutes weekdays).
- Local Community-Based Services – These routes are established to provide benefits for one or more local communities and offer all-day circulation as well as connections to regional services. Lines 15, 24, 32, 53, 70, 80, 81, 90, and 91 are examples of this type of service. These routes should have consistent service throughout each day, have frequencies of 60 minutes or better, and have frequent stops for passengers to access as many destinations as possible. A number of these local services are performing strongly both in terms of ridership and productivity (rides per hour of service), and are candidates for increased service levels based on prioritization of all needs and available funding levels. One rural route was introduced in FY 2013/14, the North Shore Line 95 service, operating five return trips weekdays to Mecca, Thermal, Coachella, and Indio.
- Market-Based Services – These types of services are tailored to serve specific segments at specific times of the day, including supplemental service such as school trippers. These routes have flexible routing and schedules, may vary throughout the day and week, and are tailored to specific market targets and defined market needs. An example of this service is the Palm Desert – Riverside Commuter Link 220 bus route implemented September 10, 2012. This service continues to operate two westbound trips to Riverside weekday mornings with two return trips weekday evenings.

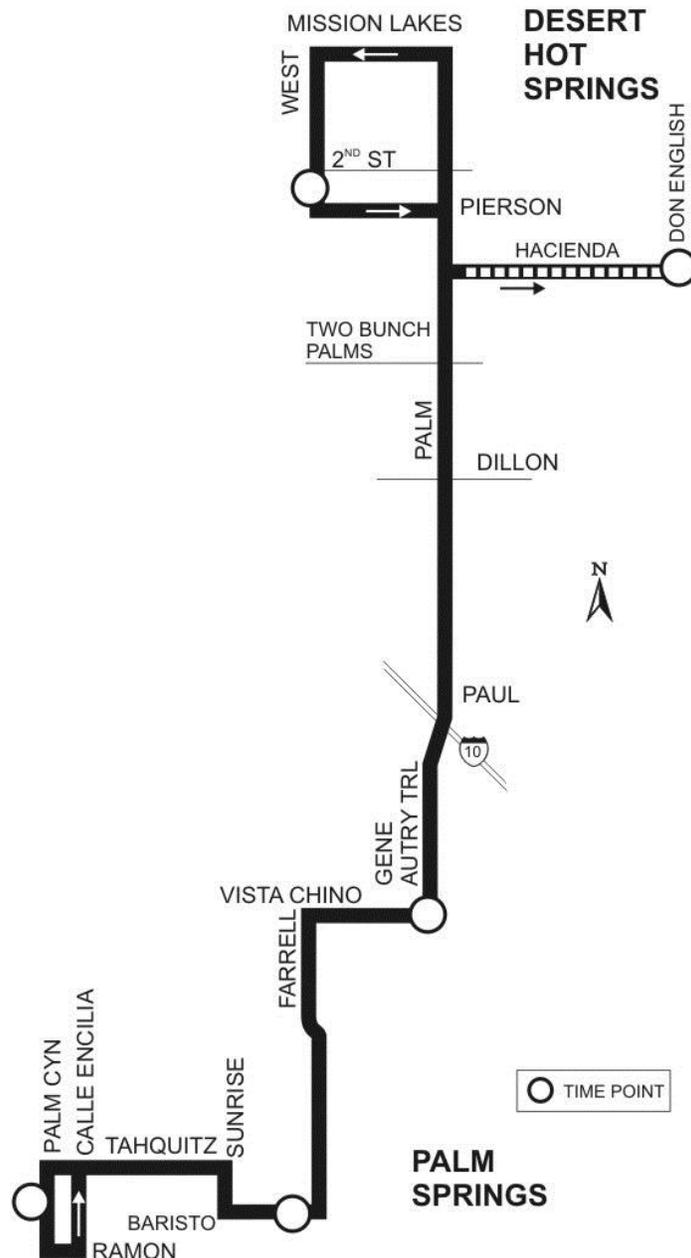


Information about each of SunLine's fixed route services, including both regional and local community-based services, are provided on the next several pages.

LINE 14: DESERT HOT SPRINGS - PALM SPRINGS

Line 14 links the cities of Desert Hot Springs and Palm Springs. The route connects to Line 15 (Desert Hot Springs), Line 24 (Palm Springs), Line 30 (Cathedral City/Palm Springs), Line 32 (Thousand Palms/Rancho Mirage/Palm Desert/Cathedral City/Palm Springs), and Line 111 (Highway 111). The route links riders with local shopping centers, middle and high schools, and other services within the communities of Desert Hot Springs and Palm Springs. The route offers service to the Department of Motor Vehicles, the Employment Development Department, and a number of retail centers along the route. This route was very well used in FY 2011/12, requiring additional morning peak period supplementary trips.

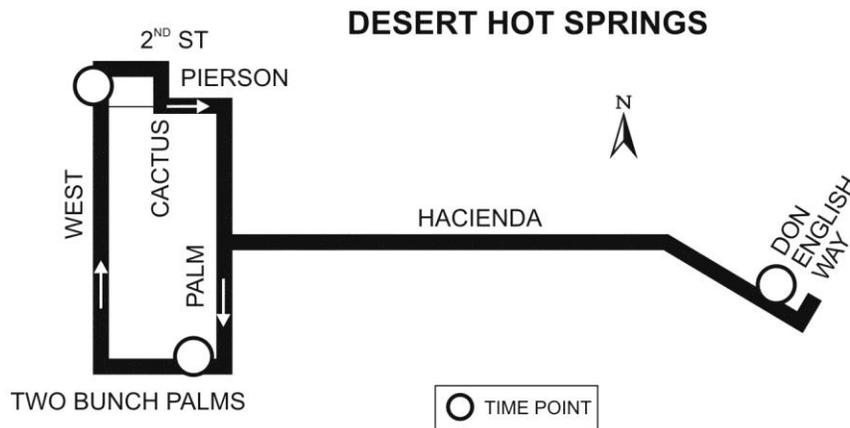
Line 14 was upgraded in FY 2013/14 to operate a 20-minute headway weekday daytime and a 30 minute service weekday evenings (plus one extra morning and afternoon trips to accommodate high volume of school students), and weekends on a 40-minute headway. The route alignment and service levels for Line 14 are not proposed to be changed in FY 2014/15.



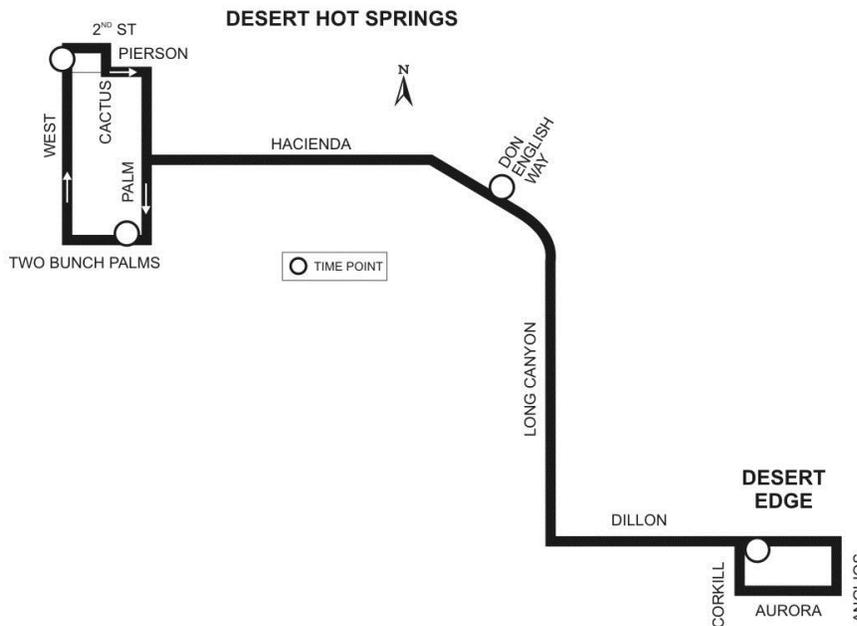
LINE 15: SPA CITY LOOP – CITY OF DESERT HOT SPRINGS

Line 15 was introduced in September 2010 to serve the community of Desert Hot Springs. It connects to Line 14 (Palm Springs/Desert Hot Springs) as well as links riders with local shopping centers, middle and high schools, and other services provided within the city of Desert Hot Springs. Line 15 offers service to the community center, and key local retail stores. The route operates 21 trips on weekdays and 18 trips on weekends, operating on a 45-minute headway all week. In FY 2013/14, this service had been proposed to be increased to every 40 minutes with a slightly reduced span of service 6 a.m. – 8 p.m. weekdays and 8 a.m. to 8 p.m. weekends. However, staff efforts were refocused on extending the route to Desert Edge, an unincorporated community located southeast of Desert Hot Springs. It is proposed to operate Line 15 hourly weekdays and weekends to serve both Desert Hot Springs and Desert Edge. The current and proposed service alignments are shown below. This change is subject to available budget and Board approval and is included in the draft FY 2014/15 budget at this time.

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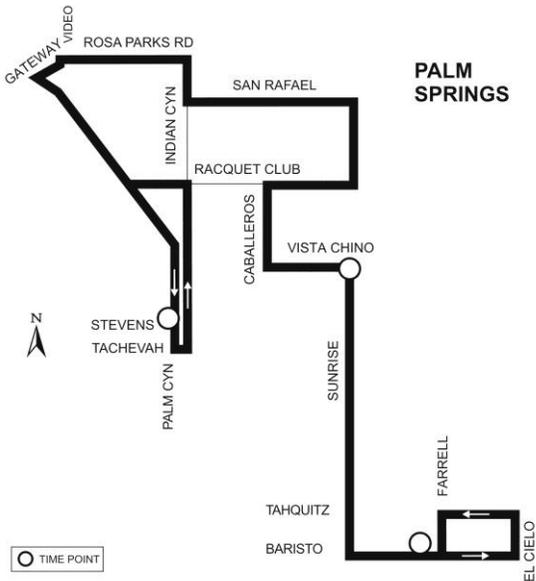
LINE 24: CITY OF PALM SPRINGS

Line 24 offers service in Palm Springs with connections available with Line 14 (Desert Hot Springs/Cathedral City/Palm Springs), Line 30 (Cathedral City/Palm Springs), and Line 111 (Highway 111). This route links riders to destinations such as the Desert Regional Hospital, Palm Springs International Airport, Palm Springs City Hall, Desert Highland Community Center, middle and high schools, and a number of key retail outlets.

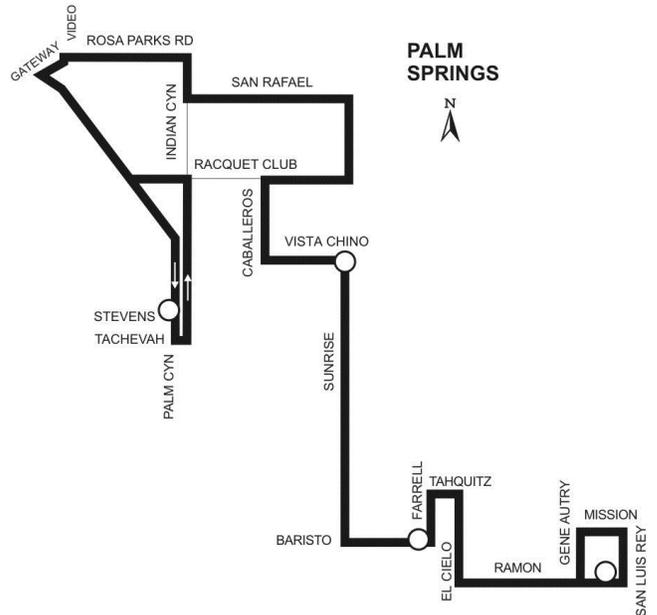
Following changes to this service in January 2014, Line 24 now operates 21 roundtrips on weekdays (40 minute frequency) and 13 roundtrips during weekends (60 minute frequency), plus one morning and three afternoon supplementary trips to accommodate student ridership. The route at South Palm Springs was also altered to travel via Baristo Road both directions to better serve Palm Springs High School.

As a follow up to the changes of January 2014, and in conjunction with a proposed improved Line 32 frequency of every 40 minute weekdays, Line 24 is proposed to extend weekdays and weekends to Ramon Rd/San Luis Rey retail area. This will provide easier access for Palm Springs residents to this large retail area, and will avoid the complicated loop operation of Line 24 near Palm Springs International Airport. This change is subject to available budget and Board approval and is not included in the FY 2014/15 budget at this time.

CURRENT



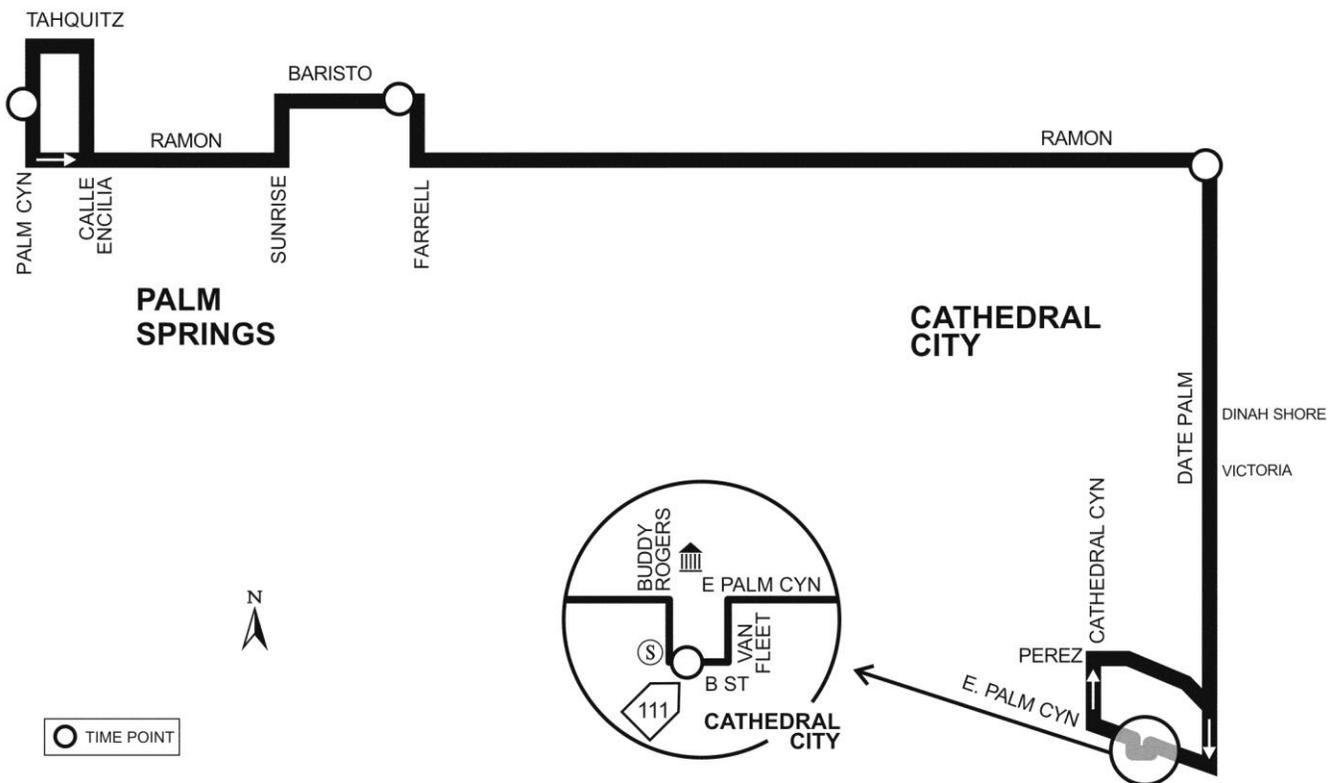
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LINE 30: CATHEDRAL CITY – PALM SPRINGS

Line 30 is the system's most productive route (highest passenger boardings per hour of service), providing a key regional link between the cities of Cathedral City and Palm Springs. Within these communities, riders are able to access the city libraries, city halls, senior centers, the Palm Springs and Cathedral City high schools, and various commercial and industrial centers. Line 30 connects to Line 14 (Desert Hot Springs/Palm Springs), Line 24 (Palm Springs), Line 32 (Thousand Palms/Rancho Mirage/Palm Desert/Cathedral City/Palm Springs) and Line 111 (Highway 111).

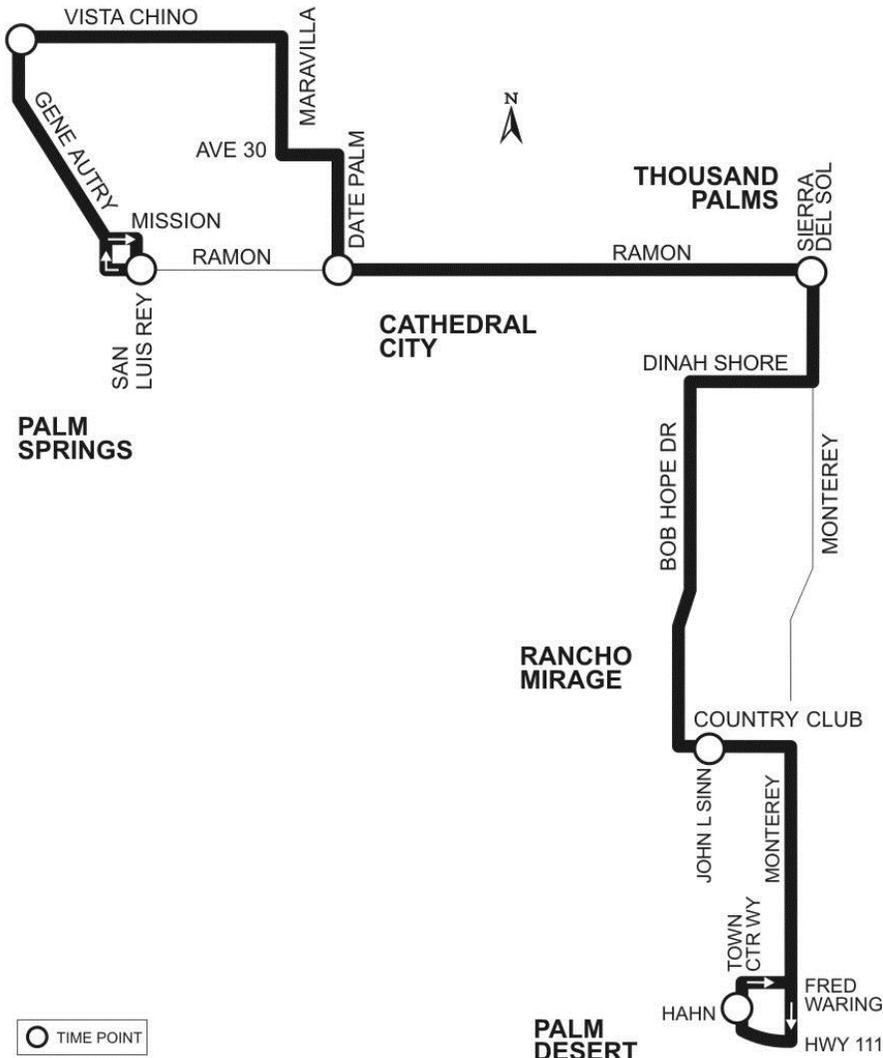
Line 30 now operates a 20-minute headway weekdays daytime (implemented January 2014 in place of 30-minute service), with three afternoon supplementary trips to accommodate the number of students travelling. There is a 30-minute headway operated weekday evenings, and 40-minute headway operated weekends. The service frequency and route alignment are not proposed to be changed for Line 30 in FY 2014/15.



**LINE 32: PALM SPRINGS - CATHEDRAL CITY - THOUSAND PALMS
RANCHO MIRAGE - PALM DESERT**

Line 32 links the cities of Palm Springs, and Cathedral City with the community of Thousand Palms, and the cities of Rancho Mirage and Palm Desert. This line connects with Line 14 (Desert Hot Springs/Palm Springs), Line 111 (Highway 111), Line 30 (Cathedral City/Palm Springs), and Line 53 (Palm Desert). Riders can access the Palm Springs middle and elementary schools, and various retail centers along Ramon Road in Cathedral City. Routing over the Monterey/I-10 Interchange ensures access to Costco, Home Depot, Regal Cinemas 16 theater complex, and service to the Agua Caliente Casino on Ramon Road at Bob Hope Drive. This route also provides service to the Eisenhower Medical Center, College of the Desert, and Westfield Palm Desert Mall.

Line 32 operates weekdays on a 50-minute headway and, since January 2014, weekends on a 60-minute headway. It is proposed to increase Line 32 weekday frequency to every 40 minutes (in coordination with a change to Line 24 mentioned above). This change is subject to available budget and Board approval and is not included in the FY 2014/15 budget at this time. This proposed change will provide extra capacity for the growing ridership on this line. The route alignment is not proposed to be changed.

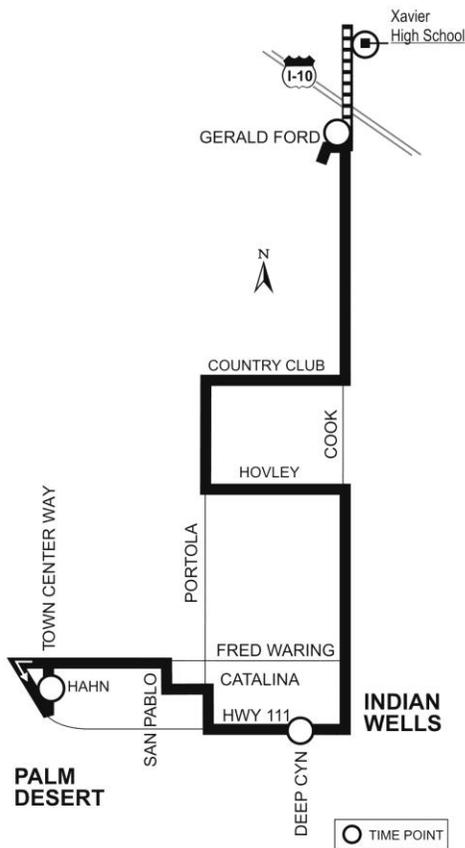


LINE 53: CITY OF PALM DESERT

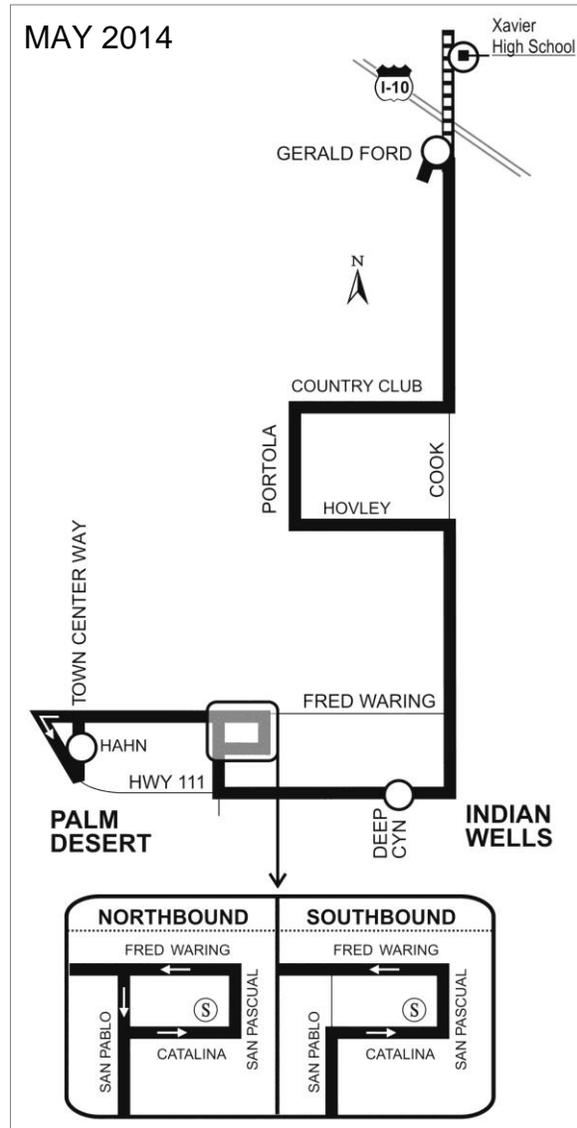
Line 53 provides service within the city of Palm Desert, which enables riders on the route to access College of the Desert, the McCallum Theater, Palm Desert City Hall, Kaiser Permanente, California State University San Bernardino (CSUSB), University of California Riverside, Palm Desert High School, Palm Desert Library, and major shopping centers, including Westfield Palm Desert Mall. Line 53 connects with Line 111 at two locations; at Westfield Palm Desert Mall and on Highway 111 at Deep Canyon, as well as connecting with Lines 32 and 54 at Westfield Palm Desert Mall.

Line 53 now operates weekdays every 60 minutes and weekends every 80 minutes since changes were made to the span and frequency of the service and route alignment in January 2014. The route changes included rerouting to serve the Joslyn Senior Center (Catalina Way), Hovley Way, Portola Avenue, and Country Club Drive, as well as the Xavier High School north of I-10 Freeway. These changes were in line with existing ridership trends and are intended to improve the performance of this route, which has a history of low ridership and productivity. A further change to Line 53 shown below was implemented in May 2014 to adjust the alignment for providing service to Joslyn Senior Center in response to concerns raised.

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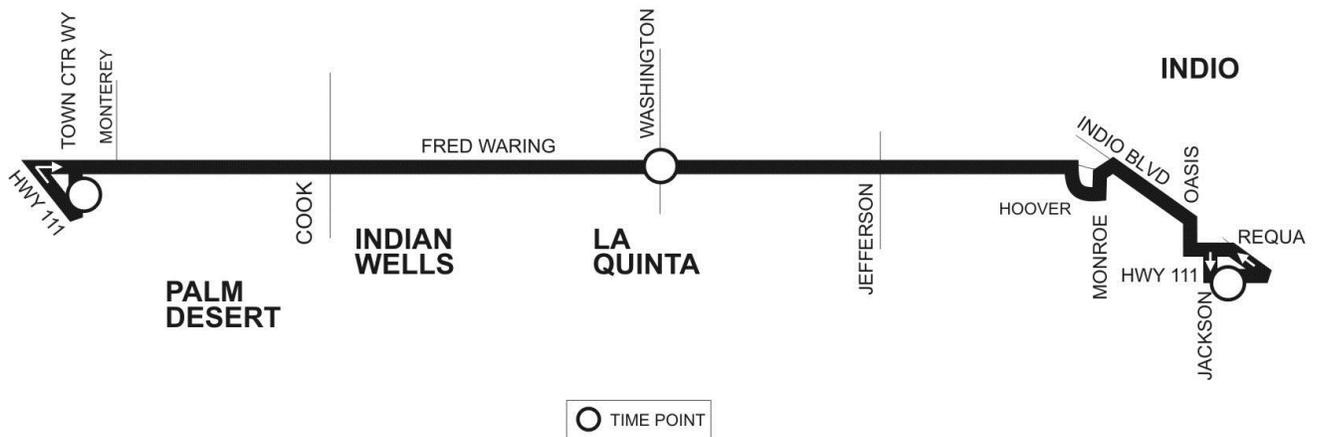


MAY 2014



LINE 54: INDIO TO PALM DESERT

Line 54 is a new transit line introduced in January 2014 between Indio and Palm Desert, via Fred Waring Drive, serving La Quinta and Indian Wells. This route was designed to provide faster service between Indio and Palm Desert as well as for the first time serve the length of Fred Waring Drive. As of May 2014, a 45 minute service is provided weekdays, with 18 round trips operated. No weekend service is provided at this time, as the viability of the weekday service needs to be determined first before weekend service can be considered.



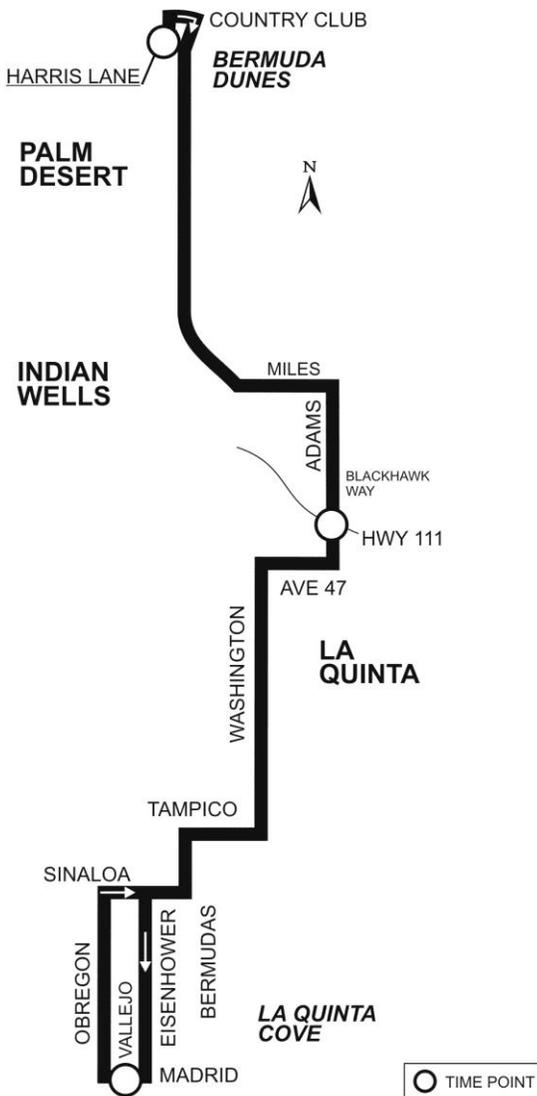
LINE 70: CITY OF LA QUINTA

Line 70 offers bus service to the city of La Quinta and the edge of the cities of Palm Desert and Indian Wells, and the unincorporated community of Bermuda Dunes. Riders are able to access the City Hall and senior center in La Quinta, local schools, and various retail shopping centers along Adams Street and Avenue 47. Connections can be made with Line 111 on Highway 111 at Adams Street.

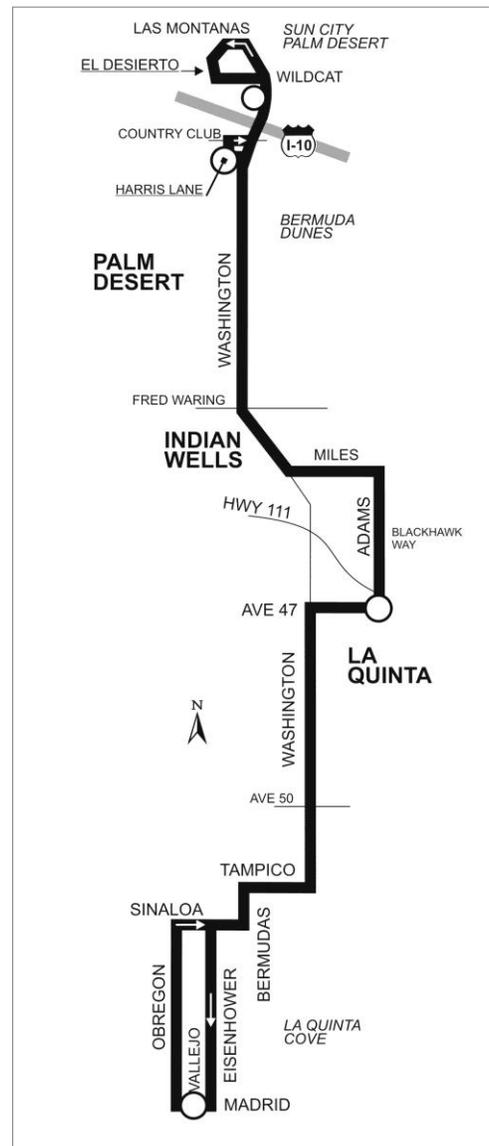
Line 70 operates a 45-minute headway weekdays and a 90-minute headway during weekends. Extra morning and afternoon trips are added to accommodate the high number of students utilizing this service. These service levels were maintained throughout FY 2013-14.

It is planned to increase the peak period service to every 20 minutes weekday mornings and afternoons, every 40 minutes weekday midday, and every 60 minutes weekends between 9 a.m. and 6 p.m. At the same time, an extension of this transit line (see map below) is planned to be implemented along Washington Street north of the I-10 freeway approximately 0.5 miles to serve the many businesses located there and the entrance to Sun City Del Webb community of nearly 10,000 residents (see map below). These proposed improvements are in response to high ridership and productivity of this route and requests for service north of the I-10 freeway. These changes are subject to available budget and Board approval and are not included in the FY 2014/15 budget at this time. An application for CMAQ funding has been submitted for these changes.

CURRENT



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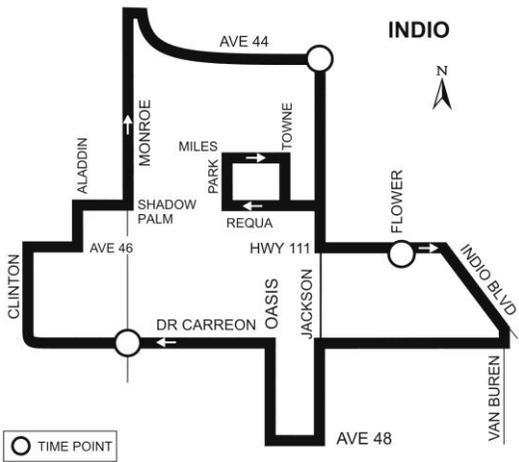


LINES 80 and 81: LOOP ROUTES – CITY OF INDIO

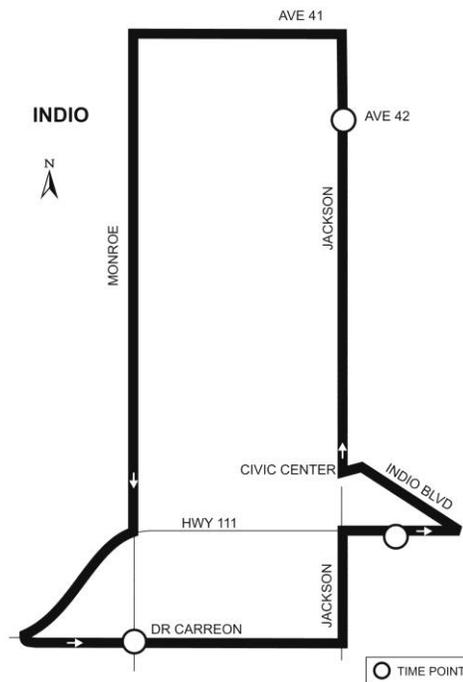
Lines 80 and 81 are loop routes that provide transit service to residents of the city of Indio, enabling them to access civic, educational, county offices, as well as public and social service offices. This includes John F. Kennedy Memorial Hospital, Riverside County Fair & National Date Festival, Employment Development Department, East Valley College of the Desert campus, Riverside County social services offices, Department of Motor Vehicles, Martha's Village & Kitchen, Coachella Valley Cultural Museum, Indio Senior and Teen Centers and library, local schools, and a variety of retail shopping centers within the community. Line 81 was introduced January 2012 as a variation on one of the two directions of the Line 80 loop route. Line 81 serves the new retail developments north of the I-10 highway. At the same time, Line 80 was modified to service the Indio Senior and Teen Centers. Lines 80 and 81 connect to Line 54 (Indio/Palm Desert), Line 90 (Coachella/Indio), Line 91 (Indio/Coachella/Thermal/Mecca/Oasis) and Line 111 at the transfer location on Highway 111 at Flower Street in the City of Indio.

These two lines each operate daily on 60-minute headways. There is a proposed modification to Line 81 via Jackson Street, Avenue 41, and Monroe Street, to serve a wider area of North Indio, including a new WalMart store currently under construction at Avenue 42 near Monroe Street. This change is planned to be implemented using the current one bus and 60-minute service, subject to funding (it is included in the draft FY 2014/15 budget). It is also planned to increase the frequency of both Lines 80 and 81 to every 30 minutes weekdays. These changes are subject to available budget and Board approval and are not included in the FY 2014/15 budget at this time. An application for CMAQ funding has been submitted for the increase in weekday frequency for these two lines.

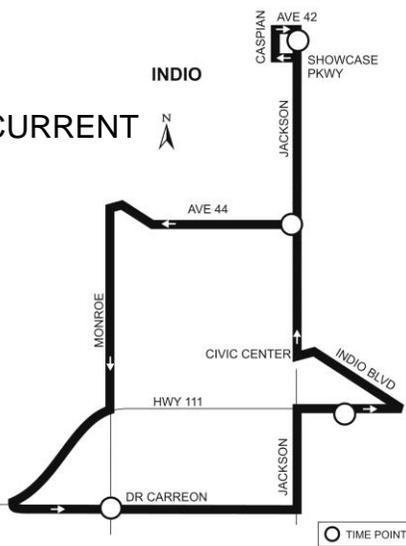
LINE 80 CURRENT



LINE 81 PLANNED



LINE 81 CURRENT

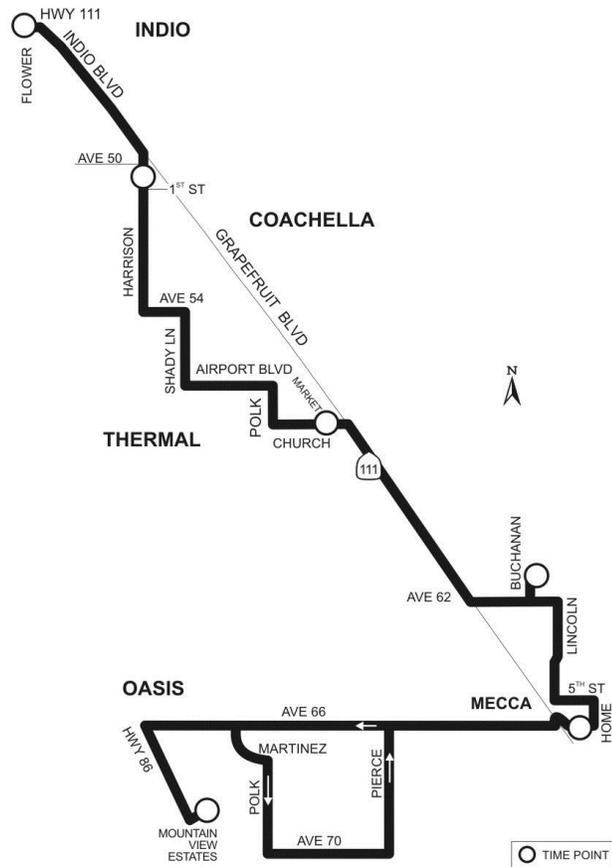


LINE 91: INDIO – COACHELLA – THERMAL – MECCA - OASIS

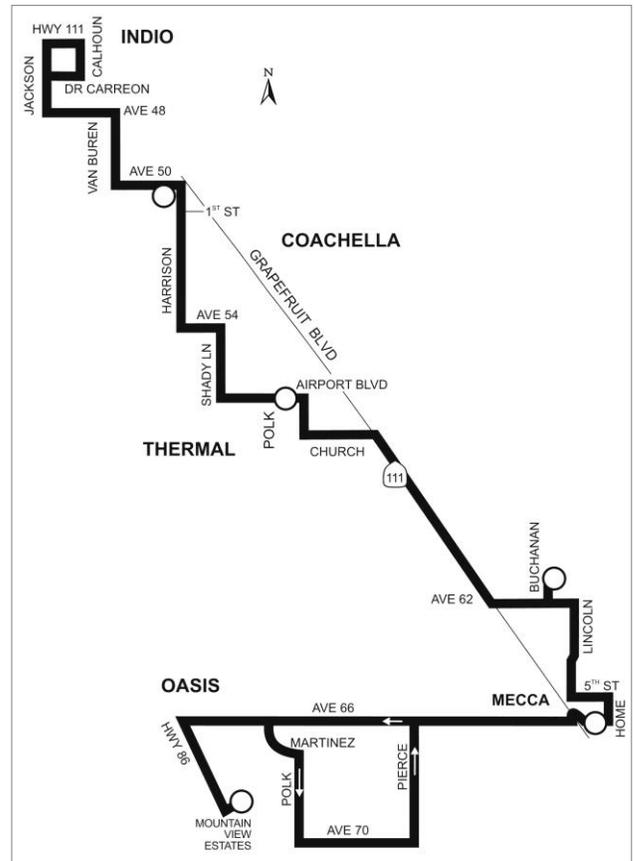
The Line 91 links the cities of Indio and Coachella with the unincorporated communities of Thermal, Mecca, and Oasis. Riders on Line 91 are able to connect to Lines 54, 80 and 81, 90, and 111 at the transfer location on Highway 111 and Flower Street at Indio. This allows passengers to access employment sites, medical and shopping facilities. Line 91 also provides direct service to College of the Desert’s East Valley Campus at Mecca. Line 91 currently operates 60-minute headway weekdays and an 80-minute headway weekends and a short extension to serve the new Mountain View Estates at Oasis was implemented in September 2013.

In conjunction with the proposed extension of Line 111 from Indio to Coachella, Line 91 is planned to have its route revised to follow the Line 90 alignment between Harrison Street, Coachella and Indio. It would also be changed to operate every 60 minutes instead of every 80 minutes weekends. This change is to avoid duplicating service provided by the extended Line 111 from Indio to Coachella on Indio Boulevard, while maintaining frequent service on the Line 90 alignment. This change is subject to funding availability but is included in the draft FY 2014/15 budget at this time. Line 91 is also on a long term detour at Thermal since February 2014 due to construction of the Airport Boulevard overpass over Grapefruit Boulevard and the railroad. This is a two year project after which the regular route will be restored at Thermal. See map below.

CURRENT



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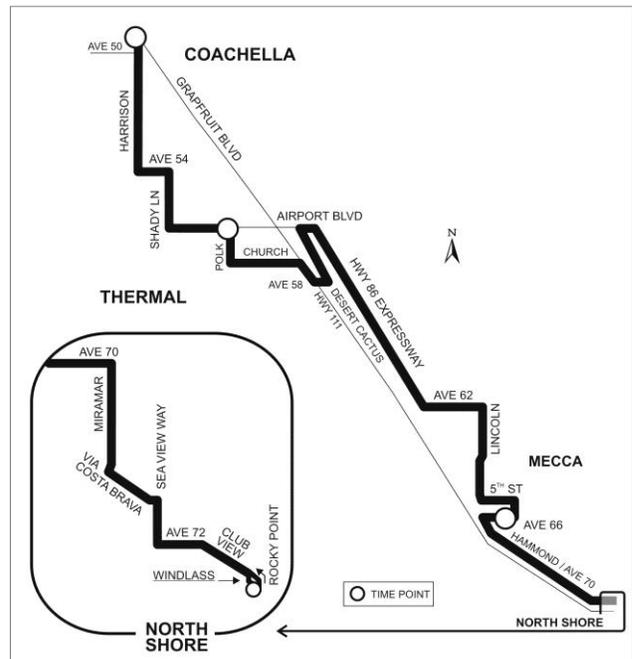
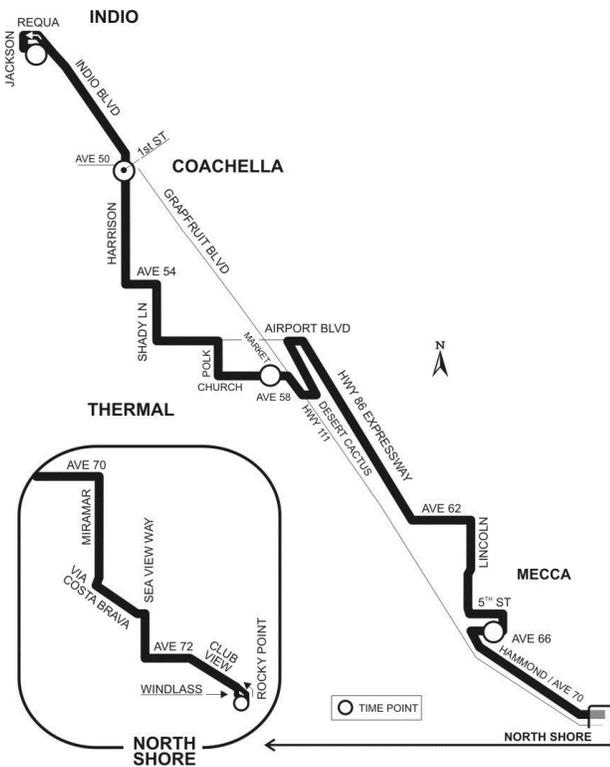


LINE 95: INDIO – COACHELLA – THERMAL – MECCA – OASIS – NORTH SHORE

Line 95 was introduced in September 2013 linking the North Shore community beside the Salton Sea with the cities of Indio and Coachella and the unincorporated communities of Thermal, Mecca, and Oasis. Riders on Line 95 are able to connect to Lines 80 and 81, 90, 91, and 111 at the transfer location on Highway 111 and Flower Street at Indio. This service allows passengers to access employment sites, medical, and shopping facilities. This is a brand new transit service for North Shore, running every 180-minutes weekdays (five round trips). If plans to extend Line 111 to Coachella are implemented in the future, this service will be subject to further change such as terminating at Coachella as shown on the map below. This may allow for a revised schedule with a sixth round trip weekdays. Line 95 is also on a long term detour at Thermal since February 2014 due to construction of the Airport Boulevard overpass over Grapefruit Boulevard and the railroad. This is a two year project. See maps below.

CURRENT

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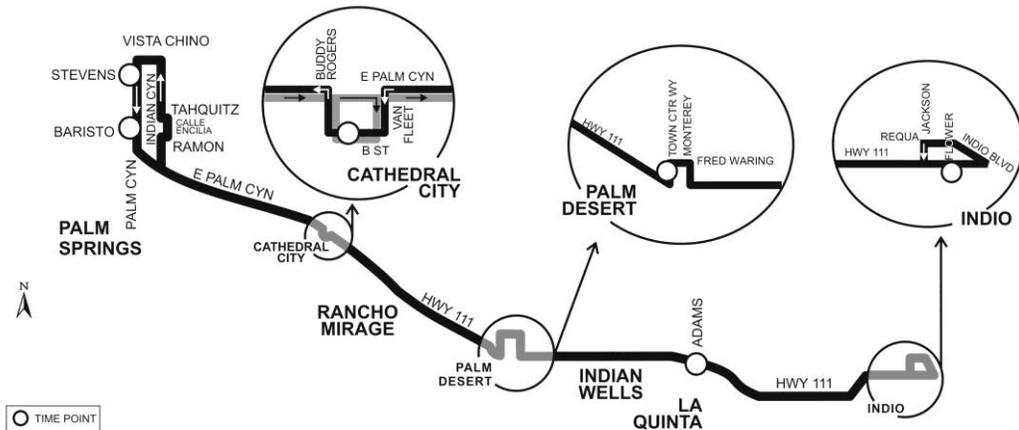
LINE 111: INDIO – PALM SPRINGS KEY REGIONAL LINE

Line 111 offers service along Highway 111 from Palm Springs to Indio, linking with the cities of Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, and La Quinta. Line 111 enables riders to travel to destinations along the Highway 111 corridor and connects to all routes in the system except for Line 15. Connecting routes include Line 14 (Desert Hot Springs/Palm Springs), Line 24 (Palm Springs), Line 30 (Palm Springs/Cathedral City), Line 32 (Palm Desert/Rancho Mirage/Thousand Palms/Cathedral City/Palm Springs), Line 53 (Palm Desert), Line 54 (Indio/Palm Desert via Indian Wells and La Quinta), Line 70 (La Quinta/Indian Wells/Bermuda Dunes/Palm Desert), Lines 80 and 81 (Indio), Line 90 (Coachella/Indio), Line 91 (Indio/Coachella/Thermal/Mecca/Oasis), and Line 95 (Indio/Coachella/Thermal/Mecca/North Shore). This route links riders with major retail and commercial centers, recreational attractions, museums, educational and medical institutions, municipal and county services.

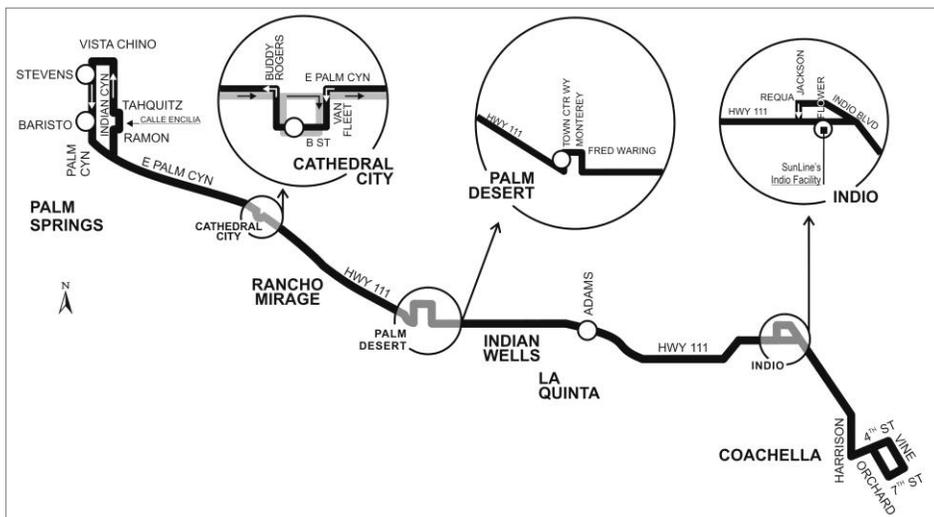
Line 111 operates daytime weekdays on a 20-minute headway, weekday evenings every 30 minutes, and weekends on a 40-minute headway early/late and a 20-minute headway between approximately 10 a.m. and 6 p.m. This weekend improvement was implemented in September 2013, funded by revising Line 111 early morning (pre 6 a.m.) and evening (after 6 p.m.) frequency weekdays from every 20 to every 30 minutes in line with ridership at those times.

Line 111 is planned to be extended from Indio to Coachella, including a small transit terminal at downtown Coachella. The planned extension is shown below. This change is subject to available budget and Board approval and is included in the draft FY 2014/15 budget at this time. An application for CMAQ funding has also been submitted for this change.

CURRENT



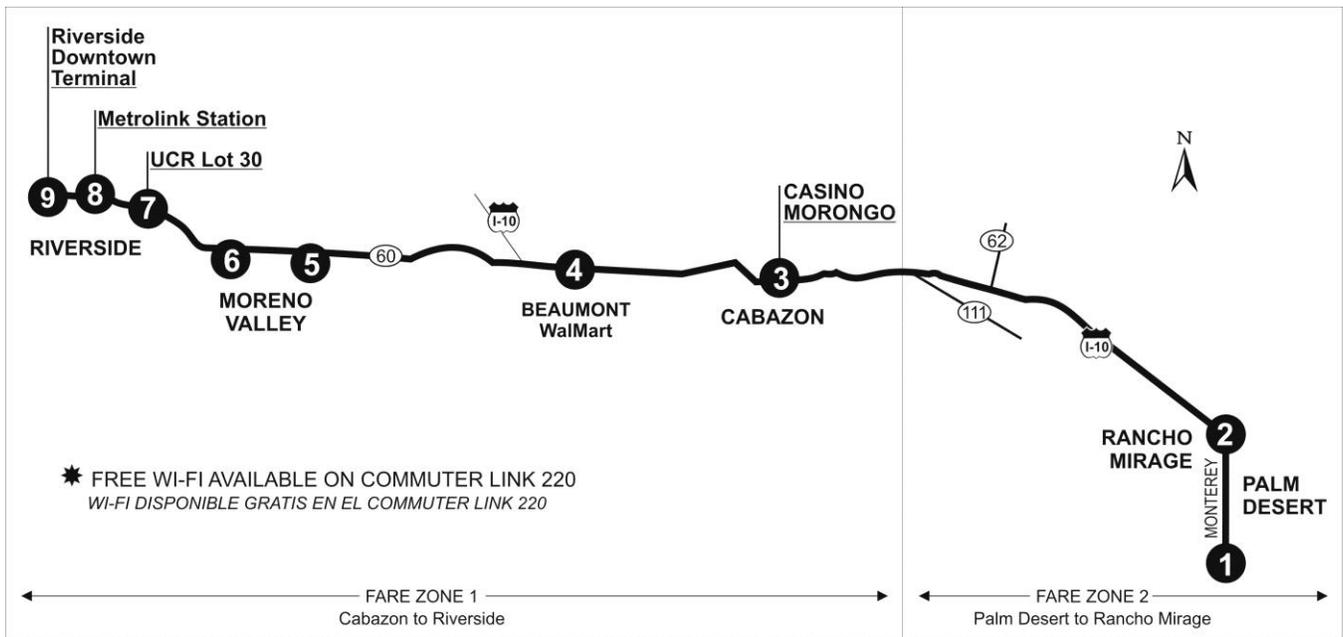
PLANNED



LINE 220: PALM DESERT – RIVERSIDE COMMUTER LINK

Line 220, introduced in September 2012, offers service between the Coachella Valley and Western Riverside County. Two trips are operated weekday mornings westbound, with two trips returning eastbound weekday evenings. The route is 73 miles long, and has two stops in the Coachella Valley, located at Palm Desert Mall and at Monterey Avenue/I-10 Highway at Palm Desert/Rancho Mirage. There are also two stops in the Pass Cities (Morongo Casino/Cabazon, Banning/Beaumont), plus two stops in Moreno Valley, then finally a stop at University of California Riverside, and the downtown Riverside Metrolink train and bus stations. A consolidation of the stops at Banning and Beaumont was implemented in September 2013 to a location on the boundary between the two cities.

The Monterey Avenue stop at Palm Desert/Rancho Mirage will be located to SunLine’s planned new transit hub on Varner Road at Thousand Palms when it opens in Fall 2014. There are plans to increase the service weekdays by adding two extra westbound and eastbound trips weekdays. However, this change is subject to available budget and Board approval and is not included in the FY 2014/15 budget at this time. Weekend service would only be considered if weekdays achieve ridership targets.



PARATRANSIT INFORMATION

SunLine's paratransit service, SunDial, offers curb-to-curb service designed to meet requirements of the Americans with Disabilities Act (ADA) and offers next-day complementary demand-response service to Coachella Valley residents unable to use fixed route service. All applicants must complete an application, describing in detail the nature of their mental or physical disability that would prevent a person from using regular fixed route service. Applicants must obtain a physician's (or approved health care professional's) statement and signature verifying their disability. Each applicant is notified in writing within twenty-one days.

Certified riders that have the required ADA Certification Identification Card are eligible to use SunDial for their transportation needs, including medical appointments, shopping, and other social activities. SunDial service is available within ¾ miles on either side of the existing SunBus route network, and is available by advanced reservation. Reservation is based on fixed route service hours serving passengers' origin and destination. SunDial is provided seven days a week, 363 days a year during the same hours as the fixed route network. No service is provided on Thanksgiving and Christmas. The ADA paratransit fleet is planned to increase from 31 to 33 vans in FY 2014/15.

In addition to SunDial service, in November 2011 the agency introduced a Taxi Voucher Program, providing half price taxi trips for seniors (60+ years) and the disabled, throughout the agency's service area). This is funded in part from federal New Freedom Section 5317 funds.



Consolidated Transportation Services Agency [CTSA]

As the designated CTSA, SunLine coordinates public transportation services throughout its service area, including providing mobility training and assisting with grant applications. Staff participates in meetings with social and human service agencies, bus riders, and other advocates through forums such as the Riverside County Transportation Commission (RCTC) Citizens Advisory Committee/Social Service Transportation Advisory Committee, SunLine's Access Committee, T-NOW, and neighboring transit operators. As part of the Call for Projects issued in FY 2011, SunLine acts as a pass-through agency for funding received from the Section 5316 (JARC) and Section 5317 (New Freedom) through the Federal Transit Administration awarded to RCTC's Rideshare program, and the Coachella Valley Association of Governments (CVAG) Roy's Center Shuttle, Mobility Management, to offer specialized transportation service options to Coachella Valley residents. In FY 2014/15, projects from the 2013 Call for Projects will continue to provide new volunteer driver mileage reimbursement and other travel programs in the Coachella Valley provided by Independent Living Partnership through Section 5317 (New Freedom) funding. Desert Samaritans for Seniors was to be funded under this same program but has recently closed operations and no claims were made.

1.4 Current Fare Structure

SunLine's current fare structure consists of four fare categories: adult, youth, Senior (60+)/Disabled, and persons with disabilities who use SunDial. SunLine fixed route passengers pay the adult fare unless eligible for discounted fares, which are available only to seniors, the disabled and youth. There are two fare payment options: cash and passes. Children 4 years and under ride free with an adult fare. In FY 2010/11, staff completed a Fare Study, which examined scenarios for possible fare increases. There are no plans for a fare rise in FY 2014/15. Figures 2 and 3 shown below highlight the current fare structure.

FIGURE 2: SunBus Fare Structure

TYPE OF FARE	FARE CATEGORY		
	ADULT (18 YRS – 59 YRS)	YOUTH (5 YRS – 17 YRS)	SENIOR 60+/ DISABLED/MEDICAID
Cash/Base Fare	\$1.00	\$.85	\$.50
Transfers	\$.25	\$.25	\$.25
Day Pass	\$3.00	\$2.00	\$1.50
31-Day Pass	\$34.00	\$24.00	\$17.00
10-Ride Pass	\$10.00	\$8.50	\$5.00
Coachella Valley Employer Pass	\$24.00	--	--
Commuter Express Single Ride	\$6.00	--	\$4.00
Commuter Express Day Pass	\$14.00	--	\$10.00
Commuter Express 30-Day Pass	\$150.00	--	\$100.00

Commuter Express fares are for trips between the Coachella Valley and Western Riverside County on the Riverside Commuter Link 220 Service implemented in September 2012.

FIGURE 3: SunDial Fare Structure

TYPE OF FARE (Only for ADA Certified Clients)	SINGLE RIDE	MULTIPLE RIDES (10-RIDE)
Cash Fare - Same City	\$1.50	--
Cash Fare - City to City	\$2.00	--
10-Ride Pass - Same City	--	\$15.00
10-Ride Pass - City to City	--	\$20.00

1.5 Revenue Fleet

SunLine currently has 69 fixed route buses and 45 ADA paratransit vans (Note Table 1 includes 14 vans replaced in FY 2013/14 but active fleet is 31). Additionally, there are 38 support vehicles used for various activities in support of transit services provided in the Coachella Valley. Two new hydrogen fuel cell buses should be delivered by mid-2014. A grant application has been successful through the CalTrans administered FTA Section 5310 discretionary funding program for two additional vans for expected increases in paratransit service demand. This SRTP sees the beginning of funding efforts to replace the existing fixed route buses commencing in 2018.





*Table 1 - Fleet Inventory
FY 2014/15 Short Range Transit Plan
SunLine Transit Agency*

Bus (Motorbus) / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2013/14	# of Contingency Vehicles FY 2013/14	Life to Date Vehicle Miles Prior Year End FY 2012/13	Life to Date Vehicle Miles through March FY 2013/14	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2013/14
2012	EDN	AXCESS	37	1	40	OR	1	0	59,205	71,270	71,270
2009	EDN	EZRider32'	29	10	32	CN	10	0	1,249,604	1,525,409	152,541
2008	NFA	LF 40'	39	1	40	OR	1	0	64,947	77,477	77,477
2008	NFA	LF 40'	39	20	40	CN	20	0	5,015,433	5,736,519	286,826
2008	NFA	LF 40'	39	21	40	CN	21	0	5,051,052	5,938,063	282,765
2005	OBI	ORION V40'	44	15	40	CN	15	0	4,145,152	4,627,677	308,512
2004	VAN	A-330 40'	30	1	40	OR	1	0	138,293	138,293	138,293
Totals:			257	69			69	0	15,723,686	18,114,708	262,532



*Table 1 - Fleet Inventory
FY 2014/15 Short Range Transit Plan
SunLine Transit Agency*

Demand Response / Directly Operated

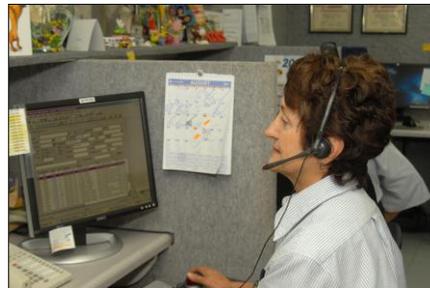
Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2013/14	# of Contingency Vehicles FY 2013/14	Life to Date Vehicle Miles Prior Year End FY 2012/13	Life to Date Vehicle Miles through March FY 2013/14	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2013/14
2008	EDN	AEROTECH	12	14	22	CN	14	0	2,631,207	2,777,720	198,409
2010	EDN	AEROTECH	12	4	22	CN	4	0	383,854	456,089	114,022
2012	EDN	AEROTECH	12	13	22	CN	13	0	671,907	1,134,535	87,272
2013	EDN	AEROTECH	12	14	22	CN	14	0		385,747	27,553
Totals:			48	45			45	0	3,686,968	4,754,091	105,646

Note: The 45 vans listed above includes both 14 x 2008 model withdrawn during this year, and the 14 x 2013 model that replaced them.

1.6 Existing Facility/Planned Facilities

Operational Facilities

SunLine's head office is located in Thousand Palms and houses the General Administration, Operations, Maintenance, Human Resources, Finance, and Planning Departments. SunLine staff is currently housed in a number of mobile home structures that date back to the mid-1980s. These structures have passed their useful life and are costly to maintain. SunLine has worked closely with the Riverside County Departments of Planning and Transportation to obtain necessary permits for construction of a new Administration Building. A groundbreaking ceremony was held for the construction of this facility on February 26, 2013 and the building should be completed and occupied by Fall 2014. In conjunction with the new Administration Building at Thousand Palms, SunLine will build a transit hub and Park and Ride facility for use by commuters traveling from the Coachella Valley to Western Riverside County on the new Commuter Link 220 bus service implemented in September 2012. Future unfunded phases of the facility project would see new Operations and Maintenance facilities built. During 2014/15, SunLine will study options to rehabilitate or replace the agency's Indio satellite operating and maintenance facility, which is utilized for fixed route vehicles. The key transfer point for passengers transferring among routes at Indio is located just outside of this facility, and a capital project to provide restrooms for this facility is proposed for FY 2014/15. FY 2014/15 will also see work continue on the study/design and construction of a new CNG fueling station at Thousand Palms, replacing the twenty-year old original CNG fueling station. New and replacement solar panels will be installed by late 2014. The Thousand Palms yard was repaved in December 2013/January 2014.



1.7 Taxi Administration

The SunLine Regulatory Administration (SRA), which is charged with licensing and regulating taxicab franchises and drivers in the Coachella Valley, also ensures residents and visitors are charged a fair and reasonable price. In addition, SRA is responsible for establishing and enforcing ethical standards maintained by the Franchising Board.

Fleet Franchises



Desert City Cab



**Yellow Cab
of the Desert**



American Cab

CHAPTER 2 – EXISTING SERVICE and ROUTE PERFORMANCE

2.1 Fixed Route Service - Route by Route Evaluation and Analysis

Over the last six years since the last Comprehensive Operational Analysis Update, SunLine has made various small improvements to all fixed routes, including realigning existing routes and improving frequency to increase ridership. A review of the FY 2012/13 data indicates an increase over the same period for FY 2011/12.

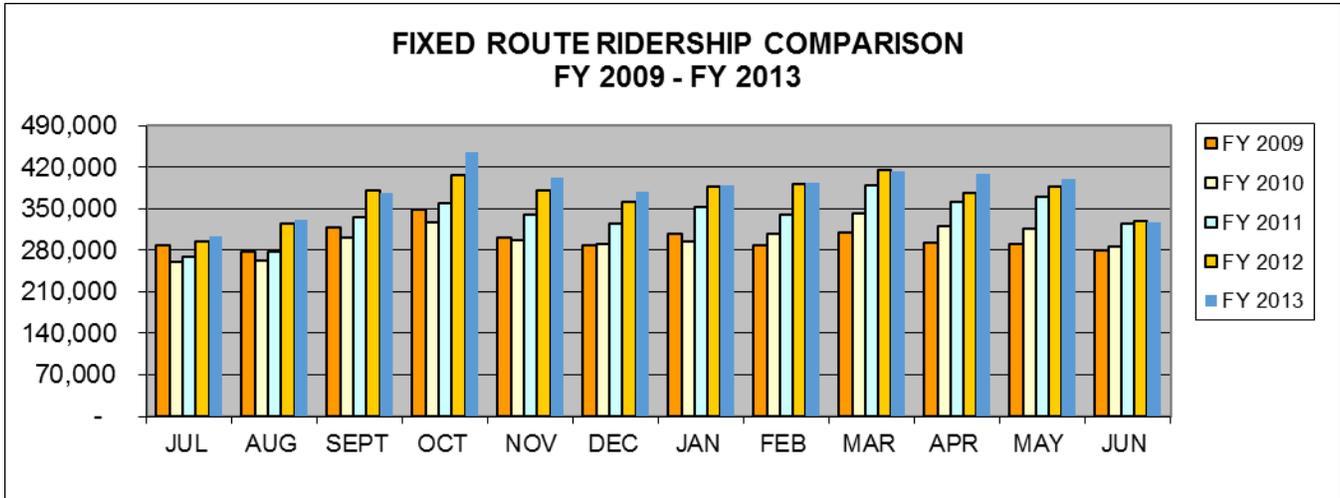
Service Efficiency and Effectiveness

To determine the efficiency effectiveness of all routes, staff reviewed the year-to-date performance statistics for FY 2012/13 with data from TransTrack below that shows the most and least efficient routes. Factors used include passenger boardings, passengers per revenue hour, cost per passenger, passenger revenue per hour, and the farebox recovery ratio.

FIGURE 4: Analysis of FY 2012/13 Performance Statistics

LINES	PASSENGER COUNT	PASSENGER PER REVENUE HOUR	COST PER PASSENGER	PASSENGER REVENUE PER HOUR	FAREBOX RECOVERY RATIO
14	542,201	23.6	\$4.31	\$22.85	22.43%
15	104,739	19.1	\$5.33	\$18.52	18.18%
24	201,031	18.7	\$5.44	\$18.27	17.93%
30	773,473	35.6	\$2.87	\$34.45	33.77%
32	272,848	16.5	\$6.16	\$16.06	15.76%
53	61,946	10.7	\$9.53	\$10.44	10.24%
70	252,344	25.9	\$3.94	\$25.36	24.86%
80	135,767	25.2	\$4.04	\$23.87	23.44%
81	104,218	19.4	\$5.24	\$18.88	18.53%
90	240,947	20.4	\$4.99	\$19.89	19.53%
91	230,608	15.3	\$6.64	\$15.05	14.77%
111	1,638,598	27.5	\$3.71	\$26.70	26.19%
220	12,868	6.8	\$15.27	\$7.17	6.88%
SunDial	136,208	2.2	\$30.42	\$7.35	10.88%

FIGURE 5 below depicts a graph showing fixed route ridership comparison from FY 2009 through FY 2013.



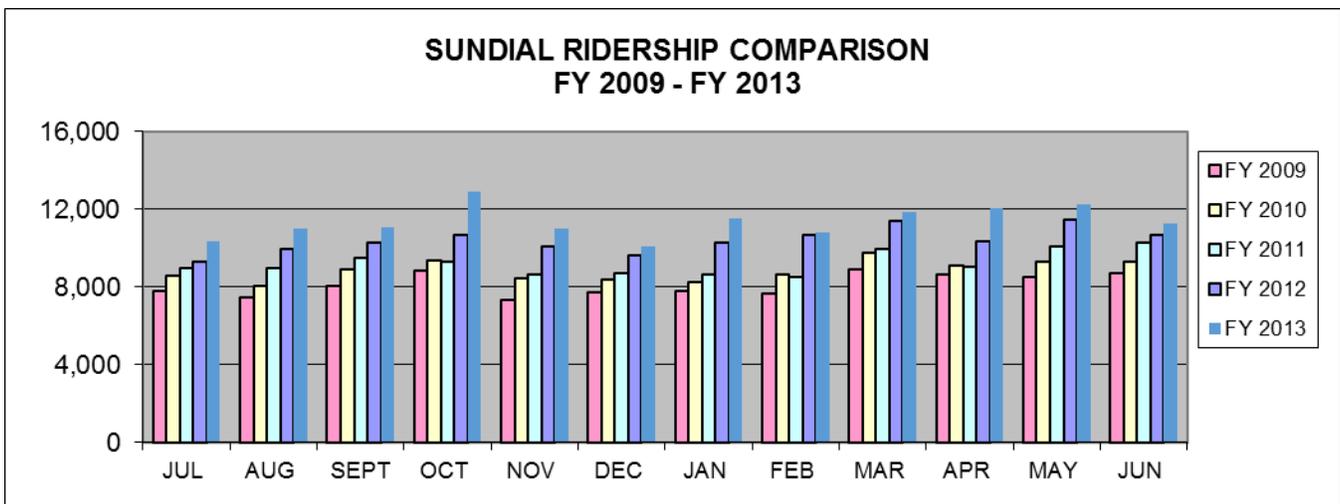
2.2 Paratransit Service – System Performance

SunDial’s paratransit services offered in the Coachella Valley continue to be well utilized for clients day to day activities, such as medical appointments, shopping, or work. A total of 136,208 trips were made on SunDial in FY 2012/13 compared to 124,720 trips in FY 2011/12. Overall, ridership for the demand response and subscription continues to grow.

FIGURE 6: Comparison of SunDial FY 2011/12 & FY 2012/13 Ridership

SERVICE TYPE	FY 2011/12	FY 2012/13	PERCENT CHANGE
SunDial	124,720	136,208	9.2%

FIGURE 7: Usage Comparison of SunDial services from FY 2009 through FY 2013.



Specialized Transit Service

Through the 2013 Coordinated Transportation Call for Projects, the Coachella Valley Association of Governments (CVAG) received new Section 5316 (JARC) funds to continue in FY 2013/14 and FY 2014/15 operation of a transportation program to serve homeless residents sheltered at the Roy's Desert Resource Center who are looking for employment. The Riverside County Transportation Commission [RCTC] continues to utilize a previous JARC funding allocation to operate a Rideshare Program for the Coachella Valley. SunLine has also received additional JARC and New Freedom funds to continue operation of the new Commuter Express route to Riverside (Commuter Link 220 – implemented September 2012) for an additional two years (October 2014 to September 2016). Also, new JARC funding was allocated for a two-year trial of a new SunLine transit route for North Shore. In addition, SunLine continues to use a previous award of New Freedom funds to operate a Taxi Voucher Program for seniors, persons with disabilities, and persons with low income. This program commenced operation in November 2011, and was converted from paper vouchers to a smartcard system in November 2012. New allocations of funding (from the RCTC 2013 Call for Projects) allowed for volunteer driver mileage reimbursement or other transportation programs for seniors and the disabled established in the Coachella Valley by Independent Living Partnership and Desert Samaritans for Seniors (DSS has since closed operations).

2.3 Key Performance Indicators

To ensure adherence to the Productivity Improvement Program (PIP) established by RCTC, SunLine continues to monitor and evaluate routes to assure compliance with key performance indicators. The performance indicators are tracked through a management performance tool called TransTrack implemented by RCTC for all transit operators. Over the last five years, SunLine has consistently met all key performance indicators approved in the SRTP, including the mandatory target for the farebox recovery ratio. RCTC is also developing a State of Public Transit report for the county transit operators, complementing the PIP program report.

2.4 Productivity Improvement Efforts

Staff continues to work in coordination and cooperation with local jurisdictions on service related issues that affect transit services provided in the Coachella Valley. Staff will continue monitoring service routes using service warrants to further evaluate routes. In addition to concentrating on modifying and adjusting service routes, further analysis will be undertaken to review unproductive routes to determine if segments or trips of existing routes should be discontinued due to low productivity.

2.5 Service Standards and Warrants

The following factors listed below are considered when analyzing new service proposals and requests, as well as evaluating existing service.

Area Coverage: While most of the urbanized sections of SunLine's service area are adequately served according to these standards, there are some areas which are served more intensely than others. When service is proposed, the new route should be evaluated based on its proximity to others, and the necessity of its implementation based on area coverage standards. Currently not served or underserved markets such as Desert Edge and North Indio are planned to receive new transit service when budget becomes available through modification of existing transit lines at low cost (though with an associated growth in ADA paratransit ridership). Growth in ADA paratransit service needs in general must also be addressed as part of any such new service planning. Funding of these types of services must be prioritized along with improvements to existing transit services, based on available funding.

Market Area Characteristics: Staff also considers the density and demographic characteristics of a given service area as an important determinant for providing transit success. In tying area coverage standards to population and employment densities, SunLine recognizes the need to provide more service within more highly developed areas, and often considers this factor as part of the service development process.

Transit-Dependent Populations: SunLine considers the effects of service changes on transit-dependent riders during service planning processes. While SunLine's current network serves most transit-dependent populations and their destinations effectively, the agency continues to examine transit-dependency when evaluating new service proposals.

Special Market Needs: Staff often receives requests for new service when existing routes do not adequately address unique market opportunities. Short routes such as shuttles, for example, may better connect two or more high demand destinations; for instance, a transit center and an employment center, a senior center and a shopping complex; student housing and a university campus. They also provide local circulation between destinations in a single community with the service span and frequency tailored to these unique markets.

Recommended Standards of Evaluating New Services:

Once a route is implemented, performance monitoring begins immediately to determine if the route is reaching its desired potential and to meet performance standards. New service routes that do not meet minimum standards are subject to the same remedial actions as existing services and may be evaluated at the one and two year marks, in order to evaluate how new service routes are progressing over time. The SunLine Board adopted a new set of service standards for transit service performance in July 2013.

2.6 Major Trip Generators and Projected Growth Markets over Next Two Years

SunLine continues to evaluate, monitor, and adjust transit service to best meet the travel needs of the residents of and visitors to the Coachella Valley. SunLine implemented a new Commuter Link 220 service to Western Riverside County in FY 2012/13. Significant service improvements have also been made in FY 2013/14 based on an improved economic climate and increased funding availability. These include two new lines (Line 54 Indio – Palm Desert; Line 95 North Shore – Indio) and significant frequency improvements to Lines 14 (Desert Hot Springs to Palm Springs), 30 (Cathedral City to Palm Springs), and 111 (Indio to Palm Springs). More improvements are planned in future years (see Chapter 3). The agency will continue tracking both existing service usage and new developments to ensure service is offered where the most need exists.

Through the Agency's development review program, staff works in cooperation with local jurisdictions to determine where new developments are occurring and what the associated transit service needs and opportunities are. As the Coachella Valley continues to grow, SunLine will assess areas in which additional transit could potentially be provided.

Staff submitted successful grant applications for a new North Shore bus service and an additional two years of funding for the Riverside Commuter Link 220 bus service in response to RCTC's 2013 Specialized Transportation Call for projects. Additionally, given the lack of funding to provide school transportation service by the school districts in the Valley, SunLine will continue working with school districts to improve access to public transit and will work on coordinating school bell times for routing and scheduling purposes.

2.7 *Equipment, Passenger Amenities and Facility Needs*

Passenger Amenities and Bus Stop Improvement Program

As of May 2014, SunLine serves 589 bus stops, which are cleaned and maintained on a regular basis. Since completion of the 2006 Comprehensive Operational Analysis (COA) and 2009 COA Update, SunLine has made significant improvements to bus stops in the Coachella Valley. As of May 2014, 361 bus stops have a shelter shed, and 39 more stops are planned to receive this facility during summer 2014 (35 new shelters, 4 relocated out of service shelters). Funding is being requested for 25 additional shelters in FY 2014/15.



Revenue Collection Equipment

In 2010, SunLine installed electronic registering fareboxes on all fixed route buses. This has increased the agency's ability to collect more accurate revenue, decreased staff's time in reconciling revenue collected, and improved the accuracy of ridership counts. It has also enhanced passenger access to passes through allowing for their sale on-board buses. In addition to new fareboxes, one ticket vending machine (TVM) continues in operation at the key transfer location in Indio. A study of the success of the first TVM machine, review of other fare collection options and assessment of the need for a fare increase is proposed to be completed in FY 2014/15, before a decision is taken regarding installation of additional ticket vending machines.

On-Board Security Cameras

SunLine has interior and exterior video cameras installed on all fixed route buses to improve the Agency's ability to monitor and record activities inside and outside the buses that will enhance the safety and security of passengers. With these cameras, SunLine is able to investigate criminal and suspicious activities that may occur at bus stops, transfer locations and while the buses travel on the road. Furthermore, to enhance the safety of passengers on ADA paratransit vans, Smart Drive technology has been installed. This system enables monitoring, tracking and real-time data on activities occurring on these vans, which helps improve driver training and skills. In FY 2013/14, Prop 1B Transit Security funds has been used to upgrade camera systems on the fixed route bus fleet. In FY 2014/15, streaming live video links will be funded for the fixed route bus fleet.

Intelligent Transportation System (ITS)

By the end of 2011, installation of ITS equipment on all fixed route and paratransit buses was completed, with installation on select support vehicles being completed in the first half of 2012. The equipment includes Automatic Passenger Counters, Automatic Voice Annunciators, Automated Vehicle Locaters, and Global Positioning Systems. Additionally, staff implemented scheduling software for fixed route planning. SunLine service information has been available in Google Transit for trip planning purposes since March 2012. Wi-Fi was introduced on four CommuterLink buses in 2012, and is planned to be expanded to the full fixed route and paratransit fleets in FY 2014/15 as a result of a project to install live video feed.

Bus Replacement Program

SunLine continues to replace ADA paratransit vans when they exceed 150,000 miles (approx. three years). For FY 2013/14, 14 replacement vans were delivered. In addition, four vans are now on order as replacements. In FY 2014/15, four extra vans will be added for increased SunDial service. The fixed route bus fleet will next be updated in 2018, when the 2006 Orion buses become eligible for federal funding for replacement (12-year lifespan), and funding is

being reserved in this SRTP for that purpose. Two new hydrogen electric hybrid fuel cell buses are being added to the fleet in FY 2013/14 and one battery dominant fuel cell bus will be added to the fixed route fleet in FY 2015/16. All SunLine vehicles (including support vehicles) are powered with compressed natural gas except for three Hydrogen fuel cell buses.

Non Revenue Vehicle Replacement

Two agency trucks and four cars were replaced in FY 2012/13. Six replacement trucks and three replacement and two new cars were replaced in FY 2013/14. Three replacement cars, one new truck, and one new SUV will be added to the fleet in FY 2014/15.

Facility Needs

SunLine was awarded FTA Section 5309 State of Good Repair funds matched with SCAQMD funds to replace the existing, and add new, solar panels at the Thousand Palms operating base. The existing panels are old and outdated. This project was begun in FY 2013/14.

Groundbreaking has occurred for the new Administration Building at SunLine’s Thousand Palms site and the building should be occupied by Fall 2014. A study will also be completed in FY 2014/15 to determine the future plan for the agency’s satellite operating and maintenance facility at Indio.





Table 2 -- SunLine Transit Agency -- SRTP Service Summary

FY 2014/15 Short Range Transit Plan

All Routes

	FY 2011/12 Audit ed	FY 2012/13 Audit ed	FY 2013/14 Plan	FY 2013/14 4th Qtr Actual	FY 2014/15 Plan
Fleet Characteristics					
Peak-Hour Fleet			81		82
Financial Data					
Total Operating Expenses	\$21,938,408	\$23,713,028	\$24,950,824	\$18,045,097	\$28,009,634
Total Passenger Fare Revenue	\$4,064,666	\$4,888,281	\$4,476,300	\$3,669,554	\$4,986,958
Net Operating Expenses (Subsidies)	\$17,873,743	\$18,824,747	\$20,474,524	\$14,375,543	\$23,022,676
Operating Characteristics					
Unlinked Passenger Trips	4,561,637	4,707,796	5,190,418	3,588,091	5,217,902
Passenger Miles	30,475,670	31,496,565	34,635,600	23,992,536	34,861,321
Total Actual Vehicle Revenue Hours (a)	246,512.7	253,232.9	273,442.0	200,252.1	285,986.0
Total Actual Vehicle Revenue Miles (b)	3,349,082.3	3,538,009.4	3,893,948.0	2,869,369.6	4,207,657.0
Total Actual Vehicle Miles	3,693,898.1	3,865,018.6	4,261,726.0	3,177,728.2	4,690,034.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$89.00	\$93.64	\$91.25	\$90.11	\$97.94
Farebox Recovery Ratio	18.53%	20.61%	17.94%	20.34%	17.80%
Subsidy per Passenger	\$3.92	\$4.00	\$3.94	\$4.01	\$4.41
Subsidy per Passenger Mile	\$0.59	\$0.60	\$0.59	\$0.60	\$0.66
Subsidy per Revenue Hour (a)	\$72.51	\$74.34	\$74.88	\$71.79	\$80.50
Subsidy per Revenue Mile (b)	\$5.34	\$5.32	\$5.26	\$5.01	\$5.47
Passenger per Revenue Hour (a)	18.5	18.6	19.0	17.9	18.2
Passenger per Revenue Mile (b)	1.36	1.33	1.33	1.25	1.24

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.



Table 2 -- SunLine Transit Agency -- SRTP Service Summary

FY 2014/15 Short Range Transit Plan

Non-Excluded Routes

	FY 2011/12 Audit ed	FY 2012/13 Audit ed	FY 2013/14 Plan	FY 2013/14 4th Qtr Actual	FY 2014/15 Plan
Fleet Characteristics					
Peak-Hour Fleet			76		77
Financial Data					
Total Operating Expenses	\$20,885,284	\$22,368,010	\$23,518,533	\$17,535,015	\$26,083,867
Total Passenger Fare Revenue	\$3,941,399	\$4,712,855	\$4,240,612	\$3,623,652	\$4,660,069
Net Operating Expenses (Subsidies)	\$16,943,885	\$17,655,155	\$19,277,921	\$13,911,363	\$21,423,798
Operating Characteristics					
Unlinked Passenger Trips	4,413,026	4,528,243	5,046,568	3,542,558	5,085,615
Passenger Miles	29,501,650	30,317,953	33,693,382	23,691,563	33,994,841
Total Actual Vehicle Revenue Hours (a)	235,348.0	240,078.8	264,896.0	194,702.8	273,184.0
Total Actual Vehicle Revenue Miles (b)	3,220,532.5	3,346,755.4	3,687,467.0	2,739,823.7	3,933,889.0
Total Actual Vehicle Miles	3,545,134.7	3,646,858.6	4,034,954.0	3,033,384.0	4,393,571.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$88.74	\$93.17	\$88.78	\$90.06	\$95.48
Farebox Recovery Ratio	18.87%	21.07%	18.03%	20.67%	17.86%
Subsidy per Passenger	\$3.84	\$3.90	\$3.82	\$3.93	\$4.21
Subsidy per Passenger Mile	\$0.57	\$0.58	\$0.57	\$0.59	\$0.63
Subsidy per Revenue Hour (a)	\$72.00	\$73.54	\$72.78	\$71.45	\$78.42
Subsidy per Revenue Mile (b)	\$5.26	\$5.28	\$5.23	\$5.08	\$5.45
Passenger per Revenue Hour (a)	18.8	18.9	19.1	18.2	18.6
Passenger per Revenue Mile (b)	1.37	1.35	1.37	1.29	1.29

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.



Table 2 -- SunLine Transit Agency -- SRTP Service Summary

FY 2014/15 Short Range Transit Plan

Excluded Routes

	FY 2011/12 Audit ed	FY 2012/13 Audit ed	FY 2013/14 Plan	FY 2013/14 4th Qtr Actual	FY 2014/15 Plan
Fleet Characteristics					
Peak-Hour Fleet			5		5
Financial Data					
Total Operating Expenses	\$1,053,124	\$1,345,019	\$1,432,291	\$510,082	\$1,925,767
Total Passenger Fare Revenue	\$123,266	\$175,427	\$235,688	\$45,902	\$326,889
Net Operating Expenses (Subsidies)	\$929,858	\$1,169,592	\$1,196,603	\$464,180	\$1,598,878
Operating Characteristics					
Unlinked Passenger Trips	148,611	179,553	143,850	45,533	132,287
Passenger Miles	974,021	1,178,612	942,218	300,973	866,480
Total Actual Vehicle Revenue Hours (a)	11,164.7	13,154.1	8,546.0	5,549.3	12,802.0
Total Actual Vehicle Revenue Miles (b)	128,549.8	191,254.0	206,481.0	129,545.9	273,768.0
Total Actual Vehicle Miles	148,763.4	218,160.0	226,772.0	144,344.2	296,463.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$94.33	\$102.25	\$167.60	\$91.92	\$150.43
Farebox Recovery Ratio	11.70%	13.04%	16.45%	9.00%	16.97%
Subsidy per Passenger	\$6.26	\$6.51	\$8.32	\$10.19	\$12.09
Subsidy per Passenger Mile	\$0.95	\$0.99	\$1.27	\$1.54	\$1.85
Subsidy per Revenue Hour (a)	\$83.29	\$88.91	\$140.02	\$83.65	\$124.89
Subsidy per Revenue Mile (b)	\$7.23	\$6.12	\$5.80	\$3.58	\$5.84
Passenger per Revenue Hour (a)	13.3	13.7	16.8	8.2	10.3
Passenger per Revenue Mile (b)	1.16	0.94	0.70	0.35	0.48

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.



Table 2 -- SunLine-BUS -- SRTP Service Summary
 FY 2014/15 Short Range Transit Plan
 All Routes

	FY 2011/12 Audit ed	FY 2012/13 Audit ed	FY 2013/14 Plan	FY 2013/14 4th Qtr Actual	FY 2014/15 Plan
Fleet Characteristics					
Peak-Hour Fleet			55		55
Financial Data					
Total Operating Expenses	\$17,976,470	\$19,569,036	\$20,482,094	\$14,784,555	\$22,975,448
Total Passenger Fare Revenue	\$3,693,504	\$4,437,588	\$3,774,231	\$3,364,132	\$4,196,051
Net Operating Expenses (Subsidies)	\$14,282,966	\$15,131,448	\$16,707,863	\$11,420,422	\$18,779,397
Operating Characteristics					
Unlinked Passenger Trips	4,436,917	4,571,588	5,056,028	3,485,011	5,073,888
Passenger Miles	29,067,479	29,961,418	33,116,998	22,831,707	33,233,965
Total Actual Vehicle Revenue Hours (a)	190,727.7	191,953.5	212,419.0	151,855.5	219,473.0
Total Actual Vehicle Revenue Miles (b)	2,527,678.1	2,585,804.1	2,952,072.0	2,104,074.5	3,142,639.0
Total Actual Vehicle Miles	2,755,928.9	2,837,079.6	3,242,885.0	2,346,396.4	3,536,967.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$94.25	\$101.95	\$96.42	\$97.36	\$104.68
Farebox Recovery Ratio	20.55%	22.68%	18.42%	22.75%	18.26%
Subsidy per Passenger	\$3.22	\$3.31	\$3.30	\$3.28	\$3.70
Subsidy per Passenger Mile	\$0.49	\$0.51	\$0.50	\$0.50	\$0.57
Subsidy per Revenue Hour (a)	\$74.89	\$78.83	\$78.66	\$75.21	\$85.57
Subsidy per Revenue Mile (b)	\$5.65	\$5.85	\$5.66	\$5.43	\$5.98
Passenger per Revenue Hour (a)	23.3	23.8	23.8	22.9	23.1
Passenger per Revenue Mile (b)	1.76	1.77	1.71	1.66	1.61

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.



Table 2 -- SunLine-DAR -- SRTP Service Summary
 FY 2014/15 Short Range Transit Plan
 All Routes

	FY 2011/12 Audit ed	FY 2012/13 Audit ed	FY 2013/14 Plan	FY 2013/14 4th Qtr Actual	FY 2014/15 Plan
Fleet Characteristics					
Peak-Hour Fleet			26		27
Financial Data					
Total Operating Expenses	\$3,961,938	\$4,143,992	\$4,468,730	\$3,260,542	\$5,034,186
Total Passenger Fare Revenue	\$371,161	\$450,694	\$702,070	\$305,422	\$790,907
Net Operating Expenses (Subsidies)	\$3,590,777	\$3,693,299	\$3,766,660	\$2,955,120	\$4,243,279
Operating Characteristics					
Unlinked Passenger Trips	124,720	136,208	134,390	103,080	144,014
Passenger Miles	1,408,192	1,535,148	1,518,602	1,160,830	1,627,356
Total Actual Vehicle Revenue Hours (a)	55,785.0	61,279.4	61,023.0	48,396.6	66,513.0
Total Actual Vehicle Revenue Miles (b)	821,404.2	952,205.3	941,876.0	765,295.1	1,065,018.0
Total Actual Vehicle Miles	937,969.2	1,027,939.0	1,018,841.0	831,331.8	1,153,067.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$71.02	\$67.62	\$73.23	\$67.37	\$75.69
Farebox Recovery Ratio	9.37%	10.88%	15.71%	9.37%	15.71%
Subsidy per Passenger	\$28.79	\$27.12	\$28.03	\$28.67	\$29.46
Subsidy per Passenger Mile	\$2.55	\$2.41	\$2.48	\$2.55	\$2.61
Subsidy per Revenue Hour (a)	\$64.37	\$60.27	\$61.73	\$61.06	\$63.80
Subsidy per Revenue Mile (b)	\$4.37	\$3.88	\$4.00	\$3.86	\$3.98
Passenger per Revenue Hour (a)	2.2	2.2	2.2	2.1	2.2
Passenger per Revenue Mile (b)	0.15	0.14	0.14	0.13	0.14

(a) Train Hours for Rail Modes . (b) Car Miles for Rail Modes.

CHAPTER 3 – PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 Recent Service Changes

SunLine currently operates 14 local fixed route transit services, and one Commuter Link service, serving the urbanized area of the Coachella Valley, including SunLine's nine member cities (Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs, and Rancho Mirage) as well as the unincorporated communities of Bermuda Dunes, North Shore, Mecca, Oasis, Thermal, and Thousand Palms. In FY 2012/13, SunLine served over 4.7 million passengers system-wide, with 4.56 million boardings recorded on fixed route buses, and over 136,000 rides by ADA paratransit clients. FY 2013/14 ridership has been near level in the first half of the fiscal year. SunLine has achieved increased boardings in the second half of the fiscal year as the result of significant service improvements implemented in September 2013 and January 2014. Planned service improvements, if new funding becomes available in FY 2014/15 (CMAQ grants etc.), will contribute to further increases in system ridership, but are not included in the FY 2014/15 budget at this time. Further service improvements may be considered based on additional review of the performance of the FY 2013/14 service improvements and assessment of available funding and other budget priorities by the Board.

3.2 Recommended Short Term Service Improvements

For FY 2014/15, the Agency does not intend to introduce any new routes. Future service improvement plans listed below are to modify four routes to increase coverage of communities within the service area, as well as increase service frequencies on a number of highly productive routes. Details are summarized below. Maps for proposed route realignments are included in Chapter One under each respective line. Implementation of these changes is subject to new funding availability (CMAQ grants, etc.), Board approval, and public outreach processes. Only the Line 15 Desert Edge, Line 81(North Indio), and Line 111 Coachella extension (and associated Line 90, 91, 95 changes) are included in the draft FY 2014/15 budget at this time.

- Line 15: Desert Hot Springs
 - Expand route southeast to serve Desert Edge community. Service would operate every 60 minutes instead of every 45 minutes weekdays and weekends
- Line 24: Palm Springs
 - Extend route to Ramon Road/San Luis Rey retail area and replace terminus loop route at South Palm Springs (Palm Springs International Airport, etc.)
- Line 32: Palm Springs, Cathedral City, Thousand Palms, Rancho Mirage, Palm Desert
 - Increase weekday daytime service frequency from 50 to 40 minutes.
 - Provides the opportunity to extend Line 24 (see above)
- Line 70: La Quinta
 - Increase weekday peak frequency to 20 minutes and off-peak frequency weekdays to 40 minutes instead of every 45 minutes all day
 - Increase weekend frequency to every 60 minutes instead of every 90 minutes

- Extend the route north of I-10 freeway to serve retail and commercial area and the SunCity Palm Desert retirement community of almost 10,000 residents
- Lines 80/81: Indio
 - Extend Line 81 via Jackson Street, Avenue 41, Monroe Street to serve more of North Indio and the new Indio WalMart store
 - Increase frequency from 60 to 30 minutes weekdays
- Line 90: Indio - Coachella
 - Modify alignment to serve WalMart grocery store at 48th/Jackson
 - Partly absorb into Line 91 when Line 111 is extended from Indio to Coachella (implement January 2015); Line 91 will then be modified to follow the Line 90 alignment between Harrison Street Coachella and Indio, and both Lines 90 and 91 will operate hourly (combined 30 minute service on shared alignment)
 - Revised route to better serve southwest Coachella (implementation date subject to road improvements yet to be completed)
- Line 91: Indio – Coachella – Thermal – Mecca – Oasis
 - Revise route to follow Line 90 alignment between Harrison Street Coachella and Indio to be implemented when Line 111 is extended from Indio to Coachella; this allows improved weekend frequency (60 minutes instead of 80) for Line 91
- Line 111: Palm Springs – Indio
 - Extend service from Indio to Coachella via Indio Boulevard and Harrison Street
- Line 220: CommuterLink
 - Add two westbound and two eastbound weekday trips
- Major Public Holidays:
 - SunLine will operate weekend schedule systemwide on Memorial Day, July 4th, Labor Day, and New Year’s Day. This change was effective May 2014. Ridership on these days is consistent with ridership carried on weekends.

Unmet Needs

As listed above, SunLine is planning to implement service for the communities of Desert Edge (Line 15) and North Indio (Line 81), subject to funding availability, board approval, and community outreach processes. These two changes are included in the FY 2014/15 draft budget at this time.

3.3 Longer Term Service Modifications and Adjustments

In light of ongoing challenges with operating funding, staff plans to continue evaluating existing services and developing improvements for funding and approval by the Board of Directors, as set out in section 3.2 above. SunLine will also continue to use the PIP measurements and its own set of Service Standards as guidelines to improve service efficiency and effectiveness.

SunLine's short term goal is to see the full implementation of 20, 40, or 60 minute headways on services. This is achievable with the existing fleet. The next step is for SunLine to develop plans for providing 15, 30, or 60 minute service throughout its network weekdays. This will need careful planning around funding levels and new fleet to sustain both operating costs and the purchase of new fleet/replacement of existing fleet.

There will also be completion of a study of Bus Rapid Transit service opportunities in the Coachella Valley in FY 2014/15. In addition, there will be new emerging areas such as La Entrada (North Coachella) and west of Desert Hot Springs that will require expanded service coverage as well as further analysis of unserved and developing areas. The planned new campus of College of the Desert at Palm Springs will also require service modifications. These improvements require significant additional new operating funding and an expanded fleet, which will take a number of years to plan.

3.4 Marketing Plans and Promotion

SunLine plans to promote and market existing service, service improvements, and newer routes in FY 2014/15. The marketing plan will entail conducting more public outreach to businesses and schools along the routes, as well as advertise service in bus shelters, on the buses and on the SunLine website promoting the Google Transit and Bus Tracker software applications.

3.5 Budget Impacts on Proposed Change

SunLine in the longer term plans to introduce service improvements to existing routes as outlined above. While at this time no new service improvements are included in the FY 2014/15 budget, the service improvements made in FY 2013/14 will continue for the full FY 2014/15 year.

TABLE 3A - INDIVIDUAL ROUTE DESCRIPTIONS

Line #	Route Class	Route Description/Cities Served
Line 14	Regional	Serves the Cities of Desert Hot Springs and Palm Springs
Line 15	Local	Serves City of Desert Hot Springs, Community of Desert Edge
Line 24	Local	Serves the City of Palm Springs
Line 30	Regional	Serves the Cities of Palm Springs and Cathedral City
Line 32	Local	Serves the Cities of Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, and Community of Thousand Palms
Line 53	Local	Serves the City of Palm Desert
Line 54	Local	Serves the Cities of Palm Desert, Indian Wells, La Quinta, and Indio as well as unincorporated areas
Line 70	Local	Serves the Cities of La Quinta, Palm Desert, Indian Wells, and Community of Bermuda Dunes
Lines 80-81	Local	Serve the City of Indio
Line 90	Local	Serves the Cities of Indio and Coachella
Line 91	Local	Serves the Cities of Indio and Coachella, and the Communities of Thermal, Mecca, and Oasis.
Line 95	Rural	Serves the Cities of Indio and Coachella, and the Communities of Thermal, Mecca, and North Shore
Line 111	Regional	Serves the Cities of Indio, La Quinta, Indian Wells, Palm Desert, Rancho Mirage, Cathedral City and Palm Springs
Line 220	Commuter Link	Commuter Express service serving Palm Desert, Rancho Mirage, Thousand Palms, Cabazon (Morongo Casino), Banning/Beaumont, Moreno Valley, and Riverside

TABLE 3B - FY 2014/15 NEW/EXISTING ROUTES EXEMPTION SHEET

ROUTE #	MODE	SERVICE TYPE	ROUTE DESCRIPTION	DATE OF IMPLEMENTATION	ROUTE EXEMPTION END DATE
Line 220	Fixed Route	Directly Operated	Palm Desert - Riverside Commuter Link	September 2012	August 2015
Line 95	Deviated Fixed Route	Directly Operated	North Shore - Indio	September 2013	August 2016
Line 54	Fixed Route	Directly Operated	Indio - Palm Desert	January 2014	December 2016



Table 3 - SRTP Route Statistics
 SunLine Transit Agency -- 8
 FY 2014/15
 All Routes

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
SUN-111	Total	13	1,764,944	11,560,384	62,533.0	67,060.0	891,246.0	1,023,850.0	\$6,650,732	\$1,284,579	\$5,366,153
SUN-14	Total	7	654,146	4,284,654	29,571.0	31,395.0	436,298.0	498,264.0	\$3,236,627	\$524,504	\$2,712,123
SUN-15	Total	1	138,509	907,236	5,474.0	5,801.0	79,927.0	89,874.0	\$583,801	\$91,073	\$492,728
SUN-220	Total	2	14,855	97,302	2,321.0	2,856.0	76,602.0	85,629.0	\$56,230	\$78,174	\$478,056
SUN-24	Total	4	206,285	1,351,165	9,789.0	11,581.0	134,304.0	174,723.0	\$1,134,969	\$226,994	\$907,975
SUN-30	Total	7	775,541	5,079,795	27,916.0	29,671.0	267,633.0	306,174.0	\$1,988,849	\$397,770	\$1,591,079
SUN-32	Total	4	355,016	2,325,355	16,917.0	17,963.0	279,582.0	302,210.0	\$1,963,095	\$369,062	\$1,594,033
SUN-53	Total	2	61,332	401,724	6,702.0	7,227.0	84,877.0	96,583.0	\$627,382	\$120,324	\$507,058
SUN-54	Total	2	83,777	548,738	6,758.0	6,791.0	126,582.0	126,888.0	\$824,240	\$164,848	\$659,392
SUN-70	Total	5	261,019	1,709,677	10,166.0	10,835.0	134,200.0	152,911.0	\$993,278	\$189,861	\$803,417
SUN-80	Total	1	140,030	917,194	5,380.0	5,471.0	58,225.0	61,543.0	\$399,769	\$79,954	\$319,815
SUN-81	Total	1	116,143	760,738	5,365.0	5,456.0	53,696.0	57,014.0	\$370,351	\$70,703	\$299,647
SUN-90	Total	2	236,164	1,546,874	11,884.0	12,147.0	142,473.0	152,729.0	\$992,099	\$198,420	\$793,679
SUN-91	Total	3	232,472	1,522,689	14,974.0	15,505.0	306,410.0	324,629.0	\$2,108,730	\$315,919	\$1,792,811
SUN-95	Total	1	33,655	220,440	3,723.0	4,088.0	70,584.0	83,946.0	\$545,297	\$83,867	\$461,430
SUN-DAR	Total	27	144,014	1,627,356	66,513.0	70,780.0	1,065,018.0	1,153,067.0	\$5,034,186	\$790,907	\$4,243,279
Service Provider Totals		82	5,217,902	34,861,321	285,986.0	304,627.0	4,207,657.0	4,690,034.0	\$28,009,634	\$4,986,958	\$23,022,676



Table 3 - SRTP Route Statistics
 SunLine Transit Agency -- 8
 FY 2014/15
 All Routes

Performance Indicators

Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
SUN-111	Total	\$106.36	\$7.46	\$3.77	19.31%	\$3.04	\$0.46	\$85.81	\$6.02	28.2	1.98
SUN-14	Total	\$109.45	\$7.42	\$4.95	16.20%	\$4.15	\$0.63	\$91.72	\$6.22	22.1	1.50
SUN-15	Total	\$106.65	\$7.30	\$4.21	15.60%	\$3.56	\$0.54	\$90.01	\$6.16	25.3	1.73
SUN-220	Total	\$239.65	\$7.26	\$37.44	14.05%	\$32.18	\$4.91	\$205.97	\$6.24	6.4	0.19
SUN-24	Total	\$115.94	\$8.45	\$5.50	20.00%	\$4.40	\$0.67	\$92.75	\$6.76	21.1	1.54
SUN-30	Total	\$71.24	\$7.43	\$2.56	20.00%	\$2.05	\$0.31	\$57.00	\$5.95	27.8	2.90
SUN-32	Total	\$116.04	\$7.02	\$5.53	18.80%	\$4.49	\$0.69	\$94.23	\$5.70	21.0	1.27
SUN-53	Total	\$93.61	\$7.39	\$10.23	19.17%	\$8.27	\$1.26	\$75.66	\$5.97	9.2	0.72
SUN-54	Total	\$121.97	\$6.51	\$9.84	20.00%	\$7.87	\$1.20	\$97.57	\$5.21	12.4	0.66
SUN-70	Total	\$97.71	\$7.40	\$3.81	19.11%	\$3.08	\$0.47	\$79.03	\$5.99	25.7	1.95
SUN-80	Total	\$74.31	\$6.87	\$2.85	20.00%	\$2.28	\$0.35	\$59.45	\$5.49	26.0	2.40
SUN-81	Total	\$69.03	\$6.90	\$3.19	19.09%	\$2.58	\$0.39	\$55.85	\$5.58	21.6	2.16
SUN-90	Total	\$83.48	\$6.96	\$4.20	20.00%	\$3.36	\$0.51	\$66.79	\$5.57	19.9	1.66
SUN-91	Total	\$140.83	\$6.88	\$9.07	14.98%	\$7.71	\$1.18	\$119.73	\$5.85	15.5	0.76
SUN-95	Total	\$146.47	\$7.73	\$16.20	15.38%	\$13.71	\$2.09	\$123.94	\$6.54	9.0	0.48
SUN-DAR	Total	\$75.69	\$4.73	\$34.96	15.71%	\$29.46	\$2.61	\$63.80	\$3.98	2.2	0.14
Service Provider Totals		\$97.94	\$6.66	\$5.37	17.80%	\$4.41	\$0.66	\$80.50	\$5.47	18.2	1.24

CHAPTER 4 – FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

For FY 2014/15, SunLine plans to have an operating budget of \$28,009,634 and a budget of new capital projects of \$10,057,417. The operating budget will absorb cost increases in fuel and wages/benefits, some new operating and administrative staff positions, as well as costs of operating expanded FY 2013/14 service levels for a full year in FY 2014/15.

SunLine utilizes funding from various sources to operate its fixed route and paratransit services. Revenues include SunLine's bus and shelter advertising, a contribution from Riverside Transit Agency towards the operating costs for the Riverside Commuter Link service plus outside fuel sales revenue, taxi voucher sales, interest, and funding from two jurisdictions for bus shelter maintenance.

Funding sources for capital projects include FTA Section 5307, 5310, and 5339 funds, as well as State Proposition 1B Transit Safety and Security funds, and State Transit Assistance (STA) funds.

4.2 Funding Plans to Support Proposed Operating and Capital Program

For FY 2014/15, funding plans for the proposed operating and capital programs are as follows:

Funding sources for operating budget includes FTA Section 5307 (Urban), 5311 (Rural), 5316 (JARC), 5317 (New Freedom), and CMAQ funds apportioned by the Federal Transit Administration (FTA), State Local Transportation Funds (LTF), Local Measure A funding and other revenue for operating assistance.

Funding sources for capital projects includes FTA Section 5307, 5310, and 5339 funds, State Proposition 1B Transit Safety and Security funds, and State Transit Assistance (STA) funds.

4.2.1 Operating Budget:

The estimated operating budget of \$28,009,634, outlined in Table 4, is funded from:

- Estimated new Local Transportation funds (LTF) totaling \$13,470,831
- Estimated Measure A funds totaling \$5,846,000
- Estimated Section 5311 funding of \$429,687
- Estimated Section 5307 funds for operating assistance of \$3,000,000
- CMAQ grant funding of \$150,000 (Line 54).
- Allocated Section 5316 JARC \$32,928 (Commuter Link 220)
- Allocated Section 5317 New Freedom funds \$65,709 (Commuter Link, Taxi Vouchers)
- Other revenues from:
 - \$800,000 from outside fuel sales and \$175,000 emissions credits.
 - \$107,000 for bus shelter maintenance contracts with two cities
 - \$93,174 for Riverside Transit Agency funding of Commuter Link 220 service
 - \$95,670 of taxi voucher sales
 - \$75,000 of advertising revenues
 - \$18,000 of interest and other income
- A total of \$3,650,635 in revenue is estimated to be collected in passenger fares

4.2.2 Capital Improvement Program budget:

The estimated FY 2014-15 capital improvement program is a budget of \$10,057,417 including estimated carryover funds of \$1,641,320 as shown in Table 4, including:

- \$5,287,876 estimated in new State Transit Assistance (STA) funds, plus carryover STA of \$901,320.
- \$500,000 of carry over from Local Transportation Funding (LTF).
- Estimated new Section 5307 capital assistance funds in the amount of \$1,632,000 plus carryover of \$240,000.
- Estimated new Section 5310 capital assistance funds in the amount of \$210,000.
- Estimated new Section 5339 capital assistance funds in the amount of \$913,804.
- Estimated amount of \$372,417 in Prop 1B Transit Security funding to be used in funding transit safety and security enhancement projects.

4.3 Regulatory and Compliance Requirements

Americans with Disability Act (ADA)

SunLine complies with ADA Regulations with accessible vehicles used for transit services and ADA paratransit vans. Supervisor vans are also equipped with wheelchair lifts. The agency continues to work with local jurisdictions to continue to increase the number of accessible bus stops in full compliance with ADA guidelines.

Disadvantaged Business Enterprises (DBE)

In FY 2012/13, staff submitted its bi-annual DBE report to FTA.

Equal Employment Opportunity (EEO)

SunLine complies with federal regulations pertaining to employment and submits its EEO Report every other year to the Federal Transit Administration. A report was submitted in FY 2013/14 and is currently under federal review.

Title VI

SunLine's Title VI Report was updated in FY 2013/14 and submitted to and approved by the FTA by the required deadline of November 30, 2013.

Transportation Development Act (TDA) Triennial Audit

In FY 2012/13, RCTC commissioned Pacific Management Consulting to conduct the Triennial Performance Audit as required by TDA. The audit of SunLine was conducted in 2013 with no findings.

Federal Transit Administration Triennial Audit

Staff completed the FTA FY 2013 Triennial Audit in January 2014. There was one finding regarding notification to FTA of the disposal of surplus vehicles that has been addressed and approved by FTA.

National Transit Database (NTD) Report and Sampling

Staff will complete NTD Section sampling at the end of FY 2013/14. SunLine is running parallel sampling using manual samples and Automatic Passenger Counter (APC) data in order to gain approval to use APC data in future reporting.

Alternative Fueled Vehicles

SunLine conforms to RCTC's Alternative Fuel Policy with all vehicles in the fleet using CNG or hydrogen fuels. The current active fleet consists of 56 40-foot CNG buses, 3 40-foot Hydrogen Fuel Cell buses, ten 32-foot CNG buses, 31 22-foot paratransit buses, and 38 non-revenue CNG or electric vehicles.



CNG Fuel Pump



Hydrogen Fuel Pump

TABLE 4

SunLine Transit Agency
 FY 2014/15
 Summary of Funds Requested
 Short Range Transit Plan

Table 4 - Summary of Funding Request for FY 2014/15 DRAFT 061014

DRAFT: June 10, 2014

Project Description		Total Amount of Funds With Carryover	Total Amount of Funds Without Carryover	Total Carryover Amount	LTF	Carryover LTF	STA	Carryover STA	Prop 1B Transit Security	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Carryover Section 5307 Indio/Cathedral City Palm Springs*	Section 5310	Section 5311	Section 5316	Section 5317	Section 5339	CMAQ	Other Revenue	Farebox	
OPERATING																					
Operating Assistance		\$28,009,634	\$28,009,634	\$0	\$13,470,831	\$0				\$5,846,000	\$3,000,000	\$0		\$429,687	\$32,928	\$65,709		\$150,000	\$1,363,844	\$3,650,635	
Preventive Maintenance		\$0	\$0	\$0	\$0	\$0															
Subtotal: Operating		\$28,009,634	\$28,009,634	\$0	\$13,470,831	\$0	\$0	\$0	\$0	\$5,846,000	\$3,000,000	\$0	\$0	\$429,687	\$32,928	\$65,709	\$0	\$150,000	\$1,363,844	\$3,650,635	
CAPITAL																					
Capital Project Number		Total Amount of Funds With Carryover	Total Amount of Funds Without Carryover	Total Carryover Amount	LTF	Carryover LTF	STA	Carryover STA	Prop 1B Transit Security	FTA/CatStart	Section 5307 Indio/Cathedral City Palm Springs	Carryover Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311	Section 5316	Section 5317	Section 5339	CMAQ	Other Revenues	Farebox	
2 New and 2 Replacement Paratransit Vans	SL-15-01	\$440,000	\$440,000	\$0			\$88,000				\$142,000		\$210,000								
Transit Enhancement (25 shelters)	SL-15-02	\$312,417	\$312,417	\$0					\$212,417		\$100,000										
High Performance Wireless Video Link for Buses	SL-15-03	\$135,000	\$135,000	\$0					\$135,000												
IT Projects	SL-15-04	\$300,000	\$0	\$300,000				\$60,000				\$240,000									
New CNG Fueling Station Construction Thousand Palms (second part of funding)	SL-15-05	\$2,500,000	\$2,500,000	\$0			\$2,500,000														
Replacement & New Service Vehicles (1 new truck, 1 new supervisor SUV, 2 replacement cars)	SL-15-06	\$170,000	\$170,000	\$0			\$40,000				\$130,000										
New ITS Ops Web and COMM modules	SL-15-07	\$175,000	\$175,000	\$0			\$175,000														
Replacement Bus Lifts for Thousand Palms	SL-15-08	\$400,000	\$400,000	\$0			\$80,000				\$320,000										
Replacement Bus Fleet	SL-15-09	\$3,300,000	\$2,958,680	\$341,320			\$1,744,876	\$341,320			\$300,000						\$913,804				
Operator Break Room at Coachella	SL-15-10	\$500,000	\$500,000	\$0			\$500,000														
Thousand Palms Transit Center Security Cameras	SL-15-11	\$25,000	\$25,000	\$0					\$25,000												
New Asset Management Tool	SL-15-12	\$500,000	\$500,000	\$0			\$100,000				\$400,000										
Master Plan Update	SL-15-13	\$100,000	\$100,000	\$0			\$20,000				\$80,000										
Thousand Palms Site Development	SL-15-14	\$200,000	\$200,000	\$0			\$40,000				\$160,000										
New Accounting System	SL-15-15	\$1,000,000	\$0	\$1,000,000			\$500,000	\$500,000													
Subtotal: Capital		\$10,057,417	\$8,416,097	\$1,641,320	\$0	\$500,000	\$5,287,876	\$901,320	\$372,417	\$0	\$1,632,000	\$240,000	\$210,000	\$0	\$0	\$0	\$913,804	\$0	\$0	\$0	
Total: Operating & Capital		\$38,067,051	\$36,425,731	\$1,641,320	\$13,470,831	\$500,000	\$5,287,876	\$901,320	\$372,417	\$5,846,000	\$4,632,000	\$240,000	\$210,000	\$429,687	\$32,928	\$65,709	\$913,804	\$150,000	\$1,363,844	\$3,650,635	

Proposed Funding Details

Operating Budget

FY 14/15 LTF assumptions	\$ 13,470,831	\$12,607,096 FY 14-15 allocation + some use of unallocated past carryover.
FY 14/15 Farebox assumptions	\$ 3,650,635	This number is projected from farebox revenue YTD FY 13/14 + full year of service improvements of FY 13-14 and new FY 14-15 improvements. \$3,384,283 Fixed Route and \$266,352 paratransit.
FY 14/15 Other Revenue assumptions	\$ 1,363,844	Based on projections, with \$800,000 outside fuel sales, \$107,000 bus shelter maintenance, \$93,174 RTA 220 contribution; \$95,670 taxi voucher sales; \$18,000 interest and other income; \$75,000 advertising fees and \$175,000 for emissions credits.
FY14/15 Measure A funds Projection	\$ 5,846,000	RCTC Est. \$5,846,000.
FY14/15 Section 5307 Operating Funds Projection	\$ 3,000,000	From FFY 2013 & 2014 allocations.
FY 14/15 Section 5311 Operating Funds Projection	\$ 429,687	Est. based on CalTrans County Allocation and prev. split RTA-SunLine
FY 2014/15 JARC Section 5316 Projection	\$ 32,928	\$32,928 Allocation (CA37-X193) for Commuter Link 220
CMAQ Grant for Line 54	\$ 150,000	CMAQ Grant Line 54
FY 2014/15 New Freedom Section 5317 Projection	\$ 65,709	Taxi Voucher Grant Revenue from CA57-X063 plus Commuter Link 220 funding \$22,709 Grant CA57-X102
TOTAL:	\$ 28,009,634	

Capital Budget

LTF Carryover	\$ 500,000	From RCTC Carryover funding sheet (surplus from previous ITS project)
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TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-01

PROJECT NAME

Replacement and New Paratransit Vans

PROJECT DESCRIPTION

SunLine will purchase 4 paratransit vans, two for replacement and two new to expand the fleet to 35 vans in order to meet expected ADA paratransit ridership demand while delivering a good quality of service.

PROJECT JUSTIFICATION

The project is to purchase 4 paratransit vans, two for replacing existing vehicles and two in order to expand the fleet to meet expected ADA paratransit ridership demand while delivering a good quality of service. Part of the funding is FTA Section 5310 discretionary funding which Sunline successfully applied for.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$142,000
FTA Section 5310	\$210,000
STA	<u>\$ 88,000</u>
TOTAL	\$440,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-02

PROJECT NAME

Transit Stop Enhancements (25 New Bus Shelters)

PROJECT DESCRIPTION

Enhance existing bus stops as recommended in the COA. Funding requested for transit enhancements will address FTA requirement to utilize 1% of the Section 5307 apportionment on Safety and Security, as well as the one percent requirement for transit enhancements. Primary activity is the purchase and installation of twenty five (25) new shelters, including site improvements where required.

PROJECT JUSTIFICATION

Continued improvements (primarily new shelter sheds) to bus stops for the safety and comfort of passengers as recommended in the Comprehensive Operational Analysis. The service area experiences extreme temperatures in summer months, making the shelter sheds a valuable addition to stop facilities.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$100,000
Prop 1B Security	<u>\$212,417</u>
TOTAL	\$312,417

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-03

PROJECT NAME

High Performance Wireless Video Link for Buses

PROJECT DESCRIPTION

Funds requested in this fiscal year will enable SunLine to install high performance wireless video link on 70 buses.

PROJECT JUSTIFICATION

Project is necessary to provide enhanced security response to incidents on buses.

PROJECT FUNDING SOURCES

Prop 1B Security	<u>\$135,000</u>
TOTAL	\$135,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-04

PROJECT NAME

Information Technology (IT) Projects

PROJECT DESCRIPTION

Purchase various IT equipment, software and hardware for existing agency system needs.

PROJECT JUSTIFICATION

Use of IT equipment is critical to the daily functions staff performs and helps to streamline operations and reports for SunLine services.

PROJECT FUNDING SOURCES (REQUESTED)

Section 5307 Carryover \$240,000
STA Carry-over \$ 60,000
TOTAL \$300,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>
CA90-Z201	SRTP 13-14	Carryover Section 5307	\$240,000
	SRTP 13-14	Carryover STA	\$60,000
		Total	\$300,000

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-05

PROJECT NAME

New CNG Fueling Station Study and Construction Thousand Palms

PROJECT DESCRIPTION

The SunLine Thousand Palms CNG fueling station is approaching 20-years of operation. This is the expected lifespan of this facility. This project will see SunLine Transit Agency engage consultants with expertise in designing CNG fueling stations, to prepare bidding documents for a design/build contract for the replacement of the CNG fueling station. \$200,000 has been allocated for this purpose in FY 2013-14 STRP, along with \$2,500,000 of the overall cost. This extra budget of \$2,500,000 is the remaining amount of the construction budget of \$5,000,000.

PROJECT JUSTIFICATION

The existing CNG fueling station is reaching its intended twenty year lifespan in 2014. The cost of maintaining this facility will continue to increase as it ages further, as well as the risk of failure. Extending the life of the existing facility well beyond the 20 years has an increasing safety risk as well as risk of disruption to service as major parts are far more likely to fail and be very costly to repair.

PROJECT FUNDING SOURCES (REQUESTED)

STA	<u>\$2,500,000</u>
TOTAL	\$2,500,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-06

PROJECT NAME

Replacement and New Service Vehicles (1 new truck, 1 new supervisor SUV and 2 replacement cars)

PROJECT DESCRIPTION

Purchase one (1) new truck, one (1) new supervisor SUV and two (2) replacement CNG relief cars that have met their useful life based on federal guidelines.

PROJECT JUSTIFICATION

This continues SunLine’s goal of replacing non-revenue vehicles in its fleet in adherence to federal guidelines on useful life expectancy of these vehicles. Purchasing the replacement cars during this fiscal year ensures that SunLine continues to replace older vehicles in the fleet to comply with federal and state laws in a timely manner. The new truck is required for additional field advertising installation and shelter maintenance while the new SUV is required for additional safety staff field work.

PROJECT FUNDING SOURCES (REQUESTED)

Section 5307	\$130,000
STA	<u>\$ 40,000</u>
TOTAL	\$170,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-07

PROJECT NAME

New Intelligent Transportation Systems (ITS) Projects

PROJECT DESCRIPTION

Purchase various ITS products to more efficiently manage system operations and customer service. The projects are to purchase Trapeze OPS Web to improve efficiency of internal communication with operators and to purchase Trapeze COMMS module to more efficiently manage customer service.

PROJECT JUSTIFICATION

Use of ITS equipment is critical to enhancing the daily functions staff perform and helps to streamline operations and customer service, improving both service and productivity.

PROJECT FUNDING SOURCES (REQUESTED)

STA	<u>\$175,000</u>
TOTAL	\$175,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-08

PROJECT NAME

Replacement Bus Lifts for Thousand Palms

PROJECT DESCRIPTION

Purchase two bus lifts to replace existing worn out bus lifts at Thousand Palms maintenance division.

PROJECT JUSTIFICATION

These two lifts are required to replace worn out existing bus lifts that are not cost effective to continue to repair and will become a safety risk with further deterioration.

PROJECT FUNDING SOURCES (REQUESTED)

Section 5307	\$320,000
STA	<u>\$ 80,000</u>
TOTAL	\$400,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-09

PROJECT NAME

Replacement or New Bus Fleet

PROJECT DESCRIPTION

This project is to commence assembling required funding for replacement fixed route buses for SunLine Transit Agency commencing in 2018, when 15 Orion CNG buses will reach 12 years of operation; the minimum required for federal funding of replacement buses. This funding is for six buses. This funding may also be utilized for match funding for FTA funding requested for six additional fuel cell buses under the No or Low Emmission Bus Program (NOLO). It is expected that FTA will announce successful submissions for NOLO by Fall 2014. If SunLine is successful in its NOLO application, these six buses would be additional fleet. Alternatively, SunLine may purchase new CNG buses with these funds for service expansion, subject to justifying extra ridership demand and operating funding availability.

PROJECT JUSTIFICATION

This project is necessary to commence assembling the necessary funds for replacement of SunLine’s existing CNG bus fleet, of which 66 buses were purchased between 2006 and 2009 and will be eligible for replacement between 2018 and 2022.

PROJECT FUNDING SOURCES

FTA Section 5339	\$ 913,804
FTA Section 5307	\$ 300,000
STA	\$1,744,876
STA Carry-over	<u>\$ 341,320</u>
TOTAL	\$3,300,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>
	SRTP 07-08	Carry-over STA	\$341,320

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-10

PROJECT NAME

New Coachella Transit Terminal

PROJECT DESCRIPTION

This project is to construct an operator breakroom and bus and passenger facilities at the new Coachella transit terminal. The breakroom will be a modular unit.

PROJECT JUSTIFICATION

A new transit terminal is proposed for downtown Coachella (7th and Orchard) to serve the extension of SunLine’s Line 111 service. This project will purchase and install an operator breakroom at this new facility as well as develop parking and passenger facilities on land for the facility, which has been made available by the City of Coachella.

PROJECT FUNDING SOURCES

STA	<u>\$500,000</u>
TOTAL	\$500,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-11

PROJECT NAME

Transit Security Cameras for Thousand Palms Transit Center

PROJECT DESCRIPTION

This project is to purchase and install transit security cameras at the new Thousand Palms transit center.

PROJECT JUSTIFICATION

This project is required to provide a safe and secure transit center for staff, passengers, and their vehicles.

PROJECT FUNDING SOURCES

Prop 1B Safety and Security	<u>\$25,000</u>
TOTAL	\$25,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-12

PROJECT NAME

New Asset Management Tool.

PROJECT DESCRIPTION

This project is to purchase and install a new asset management tool.

PROJECT JUSTIFICATION

This project is to provide the agency a tool to help the agency meet MAP 21 State of Good Repair Asset Management requirements.

PROJECT FUNDING SOURCES

FTA Section 5307	\$400,000
STA	<u>\$100,000</u>
TOTAL	\$500,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-13

PROJECT NAME

Thousand Palms Facility Master Plan Update

PROJECT DESCRIPTION

This project is to obtain consultant services to update the master plan for the agency's Thousand Palms site.

PROJECT JUSTIFICATION

This project is required to allow the agency to update plans to replace the existing operations and maintenance facilities at Thousand Palms, which are well past their reasonable life span.

PROJECT FUNDING SOURCES

FTA Section 5307 \$ 80,000
STA \$ 20,000
TOTAL \$100,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 15-14

PROJECT NAME

Thousand Palms Site Development

PROJECT DESCRIPTION

This project is to begin the process of redeveloping the site of existing administrative offices, with the primary focus being demolition.

PROJECT JUSTIFICATION

This project is required to begin to prepare the Thousand Palms site for replacement of existing operations and maintenance buildings.

PROJECT FUNDING SOURCES

FTA Section 5307	\$160,000
STA	<u>\$ 40,000</u>
TOTAL	\$200,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

PROJECT NUMBER

SL 15-15

PROJECT NAME

New Accounting Tool.

PROJECT DESCRIPTION

This project is to purchase and install a new accounting system.

PROJECT JUSTIFICATION

This project is to provide the agency a modern accounting tool to help improve financial management.

PROJECT FUNDING SOURCES

LTF (Carryover)	\$ 500,000
STA (Carryover)	<u>\$ 500,000</u>
TOTAL	\$1,000,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>
	SRTP 07-08	LTF Carryover	\$500,000
	SRTP 11-12	STA Carryover	\$500,000
		Total	\$1,000,000

TABLE 4.1

SunLine Transit Agency
 FY 2014/15
 Summary of Funds Requested
 Short Range Transit Plan

Table 4.1 - Summary of Universal Call for Projects Funding Request for FY 2014/15

Project Description - Operating Assistance	Capital Project Number	Total Amount of Funds	Local Match	LTF	STA	Prop 1B Transit Security	Prop 1B PTMISEA	Measure A	Section 5307/Indio Cathedral City Palm Springs	Section 5309	Section 5311	Section 5316 [JARC]	Section 5317 [NF]	CMAQ	AQMD	Farebox Recovery Ratio
Coachella Valley Association of Governments		\$93,600	\$46,800									\$46,800				
Independent Living Partnership for Coachella Valley		\$100,000	\$50,000										\$50,000			
Subtotal: Operating		\$193,600	\$96,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,800	\$50,000	\$0		\$0
CVAG - Mobility Manager		\$10,962	\$2,192									\$8,770				
Subtotal: Capital		\$10,962	\$2,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,770	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$204,562	\$98,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,570	\$50,000	\$0	\$0	\$0

TABLE 5.1

SunLine Transit Agency
 FY 2015/16
 Summary of Funds Requested
 Short Range Transit Plan

Table 5.1 - Summary of Funding Request for FY 2015/16 DRAFT as at 061014

DRAFT as at 061014

Project Description	Operations	Total Amount of Funds	Total Carryover Amount	LTF	Carryover STA	STA	Prop 1B Transit Security	Section 5309 (Carryover)	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Carryover Section 5307 Indio/Cathedral City Palm Springs	Section 5311	CMAQ	Section 5317	Other Revenue	Farebox
OPERATING																
Operating Assistance		\$28,569,827	\$0	\$14,741,004	\$0				\$6,284,450	\$1,900,000	\$0	\$429,687	\$63,040	\$64,154	\$1,363,844	\$3,723,648
Preventive Maintenance		\$0	\$0	\$0	\$0						\$0					
Subtotal: Operating		\$28,569,827	\$0	\$14,741,004	\$0		\$0	\$0	\$6,284,450	\$1,900,000	\$0	\$429,687	\$63,040	\$64,154	\$1,363,844	\$3,723,648
CAPITAL																
	Capital Project Number	Total Amount of Funds	Total Carryover Amount	LTF	Carryover STA	STA	Prop 1B Transit Security	Section 5309 (Carryover)	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Carryover Section 5307 Indio/Cathedral City Palm Springs	Section 5311	Section 5316	Section 5317	Section 5339	Other Revenue
Bus Rehabilitation (20 buses)	SL-16-01	\$1,100,000	\$0			\$220,000				\$880,000						
13 Paratransit replacement vans	SL-16-02	\$1,430,000	\$526,016		\$105,203	\$403,984		\$420,813		\$500,000						
Transit Enhancement (25 shelters)	SL-16-03	\$392,417	\$0				\$372,417			\$20,000						
Refurbished Hydrogen Fueling Station Thousand Palms	SL-16-04	\$1,500,000	\$0			\$1,500,000				\$0						
IT Projects	SL-16-05	\$250,000	\$0			\$250,000				\$0						
Maintenance Tools & Equipment	SL-16-06	\$100,000	\$0			\$20,000				\$80,000						
Replacement Service Vehicles (3 cars, 2 trucks)	SL-16-07	\$200,000	\$0			\$40,000				\$160,000						
Replacement Buses	SL-16-08	\$3,300,000	\$0			\$829,000				\$2,000,000					\$471,000	
Subtotal: Capital		\$8,272,417	\$526,016	\$0	\$105,203	\$3,262,984	\$372,417	\$420,813	\$0	\$3,640,000	\$0	\$0	\$0	\$0	\$471,000	\$0
Total: Operating & Capital		\$36,842,244	\$526,016	\$14,741,004	\$105,203	\$3,262,984	\$372,417	\$420,813	\$6,284,450	\$5,540,000	\$0	\$429,687	\$63,040	\$64,154	\$1,834,844	\$3,723,648

Proposed Funding Details

Target Budget	\$28,569,827	FY14-15 Op Budget *1.02 (2 % increase)
Projected FY 15/16 LTF	\$ 14,741,004	Based on FY 13-14 + carryover
Projected FY15/16 Farebox Revenue	\$ 3,723,648	based on FY 14-15 x 1.02 (2 % growth).
Projected FY15/16 Other Revenues	\$ 1,363,844	As for FY 14-15
Projected FY15/16 Measure A funds	\$ 6,284,450	based on FY 14-15 + 7.5%
Projected FY15/16 Section 5307 Operating Funds	\$ 1,900,000	FFY 15 balance and some FFY 16.
Projected FY 15/16 Section 5311 Operating Funds	\$ 429,687	As for FY 14-15
Recommended FY 15/16 NEW Freedom Funds	\$ 64,154	[This includes \$43,000 Taxi Voucher program funds and \$21,154 for Commuter Link 220].
Recommended FY 15/16 CMAQ Funds	\$ 63,040	Est. remaining CMAQ for Line 54
Estimated Operating Funding Total FY14-15	\$ 28,569,827	
Projected FY15/16 STA Capital	\$ 3,262,984	FY 15/16 plus some unallocated carryover.
Projected FY15/16 5307 Capital	\$ 3,640,000	FFY 15 balance and some FFY 16.
Projected FY 15/16 Section 5339 Capital	\$ 471,000	FY 14/15 level.
Projected FY15/16 Prop 1B Safety and Security	\$ 372,417	FY14-15 level.
Carryover Section 5309	\$ 420,813	
Carryover STA	\$ 105,203	
TOTAL Estimated Capital	\$ 8,272,417	

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-01

PROJECT NAME

Bus Rehabilitation – Mid-life Overhaul

PROJECT DESCRIPTION

Funds requested will enable SunLine to rehabilitate an additional 20 buses that will have reached their six-year age and 250,000 miles of operation. They will each receive an overhaul of engine and transmission systems, as well as have all seating recovered and faded decals and other visual body defects repaired. Some or all of this work is proposed to be completed by an outside contractor(s).

PROJECT JUSTIFICATION

There are 20 buses that will pass their six-year age and 250,000-300,000 miles of operation in 2015. In order to preserve these buses in excellent operating condition for their next six-years of operation, a mid-life overhaul is proposed.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$ 220,000
STA	<u>\$ 880,000</u>
TOTAL	\$ 1,100,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-02

PROJECT NAME

Purchase 13 Replacement Paratransit Vans

PROJECT DESCRIPTION

Purchase 13 replacement CNG vans to replace existing paratransit vans in the SunDial fleet that have met their useful life based on federal guidelines. In 2012, 13 new buses were purchased and these vehicles will have operated mileage of over 150,000 miles and over three years of service at the time of replacement.

PROJECT JUSTIFICATION

This continues SunLine’s goal of replacing vans in its fleet. As a result of thirteen (13) of the existing SunDial paratransit vans having run mileage of over 150,000 and over three years of operation, SunLine will replace these vans. This is consistent with federal guidelines on useful life expectancy of vehicles. Failure to replace these vehicles will result in significantly higher costs to maintain them in operating condition as major parts begin to fail.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$ 500,000
FTA Section 5309 (Carryover)	\$ 420,813
STA (Carryover)	\$ 105,203
STA	<u>\$ 403,984</u>
TOTAL	\$1,430,000

FTA Grant #	RCTC Grant #	Description	Unexpended balance
CA04-0176		FTA Section 5309	\$420,813
		STA Match	\$105,203
		Total	\$526,016

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL16-03

PROJECT NAME

Transit Enhancements (25 new shelters)

PROJECT DESCRIPTION

Funding requested for transit enhancements consisting of the purchase and installation of 25 new bus shelters, including concrete work at sites and other improvement for ADA compliance and improved safety. This project will address FTA requirement to utilize one percent of the Section 5307 apportionment on transit enhancements and on security improvements.

PROJECT JUSTIFICATION

Continued improvements to bus stops for the safety and comfort of passengers and ADA accessibility.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$ 20,000
Prop 1B Security	<u>\$ 372,417</u>
TOTAL	\$ 392,417

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-04

PROJECT NAME

Study and Construct Refurbished Hydrogen Fueling Station Thousand Palms

PROJECT DESCRIPTION

This project will see the study of the best option for and then the construction of a refurbished hydrogen fueling station at SunLine’s Thousand Palms operating division.

PROJECT JUSTIFICATION

The existing hydrogen fueling station at Thousand Palms will have key components reach the point of needing replacement by 2017. The project will identify and construct the best hydrogen producing equipment to support the growing hydrogen electric hybrid fuel cell bus program at SunLine as well as increasing outside hydrogen fuel sales.

PROJECT FUNDING SOURCES (REQUESTED)

STA \$1,500,000
TOTAL \$1,500,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-05

PROJECT NAME

Information Technology System (IT) Projects

PROJECT DESCRIPTION

Purchase various IT equipment, software and hardware for existing agency system needs.

PROJECT JUSTIFICATION

Use of IT equipment is critical to the daily function's staff perform and helps to streamline operations and reports for SunLine services.

PROJECT FUNDING SOURCES (REQUESTED)

STA \$250,000
TOTAL \$250,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-06

PROJECT NAME

Maintenance Tools & Equipment

PROJECT DESCRIPTION

Purchase major replacement tools, equipment and parts used in routine vehicle maintenance.

PROJECT JUSTIFICATION

Equipment must be replaced to ensure proper maintenance of the agency fleet.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307 \$80,000

STA \$20,000

TOTAL \$100,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-07

PROJECT NAME

Purchase three relief cars and two trucks as replacement vehicles

PROJECT DESCRIPTION

Purchase three replacement CNG relief cars and two replacement pickup trucks, to replace three existing cars and two existing trucks that have met their useful life based on federal guidelines.

PROJECT JUSTIFICATION

This continues SunLine’s goal of replacing non-revenue vehicles in its fleet in adherence to federal guidelines on useful life expectancy of these vehicles. Purchasing the replacement cars and trucks during this fiscal year ensures that SunLine continues to replace older vehicles in the fleet to comply with federal and state laws in a timely manner.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$160,000
STA	<u>\$ 40,000</u>
TOTAL	\$200,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 16-08

PROJECT NAME

Replacement or new fixed route buses

PROJECT DESCRIPTION

Purchase six replacement CNG fixed route buses. These are funds being accumulated towards the replacement of the 66 CNG fixed route buses currently operated by Sunline that will become eligible for replacement between 2018 and 2022. The large scale of this replacement bus program requires an early start to allocating funds. Alternatively, SunLine may utilize these funds to purchase new CNG buses for service expansion, subject to justifying ridership demand and sufficient operating funding availability.

PROJECT JUSTIFICATION

This is in line with SunLine’s goal of replacing its fixed route bus fleet in adherence to federal guidelines on useful life expectancy of these buses. Failure to replace such aged buses will see significant increases in maintenance costs as key components begin to fail.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$2,000,000
FTA Section 5339	\$ 471,000
STA	<u>\$ 829,000</u>
TOTAL	\$3,300,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

Table 5.2

SunLine Transit Agency
FY 2016/17
Summary of Funds Requested
Short Range Transit Plan

Table 5.2 - Summary of Funding Request for FY 2016/17 DRAFT as at 061014

DRAFT as at 061014

Project Description	Operations	Total Amount of Funds	Total Carryover Amount	LTF	Carryover LTF	STA	Prop 1B Transit Security	Prop 1B PTMISEA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Carryover Section 5307 Indio/Cathedral City Palm Springs	Section 5311	Other Revenue	Farebox
OPERATING														
Operating Assistance		\$29,141,223	\$0	\$15,036,581	\$0				\$6,598,673	\$1,914,318	\$0	\$429,687	\$1,363,844	\$3,798,121
Preventive Maintenance		\$0	\$0	\$0	\$0						\$0			
Subtotal: Operating		\$29,141,223	\$0	\$15,036,581	\$0	\$0	\$0	\$0	\$6,598,673	\$1,914,318	\$0	\$429,687	\$1,363,844	\$3,798,121
CAPITAL														
	Capital Project Number	Total Amount of Funds	Total Carryover Amount	LTF	Carryover LTF	STA	Prop 1B Transit Security	Prop 1B PTMISEA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Carryover Section 5307 Indio/Cathedral City Palm Springs	Section 5311	Section 5339	Other Revenue
Bus Rehabilitation (21 buses)	SL-17-01	\$1,155,000	\$0			\$245,000				\$910,000				
14 Paratransit replacement vans	SL-17-02	\$1,540,000	\$0			\$836,000				\$704,000				
Transit Enhancement (25 shelters)	SL-17-03	\$392,417	\$0				\$372,417			\$20,000				
IT Projects	SL-17-04	\$250,000	\$0			\$250,000				\$0				
Facility Improvements	SL-17-05	\$100,000	\$0			\$20,000				\$80,000				
Replacement Service Vehicles (3 cars, 2 trucks)	SL-17-06	\$200,000	\$0			\$40,000				\$160,000				
Replacement Buses	SL-17-07	\$3,300,000	\$0			\$1,329,000				\$1,500,000			\$471,000	
Subtotal: Capital		\$6,937,417	\$0	\$0	\$0	\$2,720,000	\$372,417	\$0	\$0	\$3,374,000	\$0	\$0	\$471,000	\$0
Total: Operating & Capital		\$36,078,640	\$0	\$15,036,581	\$0	\$2,720,000	\$372,417	\$0	\$6,598,673	\$5,288,318	\$0	\$429,687	\$1,834,844	\$3,798,121

Proposed Funding Details

Target Budget

Projected FY 16/17 LTF	\$ 29,141,224	Based on FY15-16 operating budget*1.02 (2 % increase)
Projected FY16/17 Farebox Revenue	\$ 15,036,581	Based on FY 15-16 +some unallocated carryover funds.
Projected FY16/17 Other Revenues	\$ 3,798,121	Based on FY 15-16 + 2%
Projected FY16/17 Measure A funds	\$ 1,363,844	As for FY 14-15
Projected FY16/17 Section 5307 Operating Funds	\$ 6,598,673	as for FY 15-16 + 5%
Projected FY 16/17 Section 5311 Operating Funds	\$ 1,914,318	FFY 16 carryover plus some FFY 17
Estimated Operating Funding Total FY14-15	\$ 429,687	As for FY 13-14
Projected FY16/17 STA Capital	\$ 29,141,223	
Projected FY16/17 5307 Capital	\$ 2,720,000	FY 16/17 plus some unallocated carryover
Projected FY 16/17 Section 5339 Capital	\$ 3,374,000	FFY 16 carryover plus some FFY 17
Projected FY16/17 Prop 1B Safety and Security	\$ 471,000	FY 14/15 level
TOTAL Estimated Capital	\$ 372,417	FY 14/15 level
	\$ 6,937,417	

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 17-01

PROJECT NAME

Bus Rehabilitation – Mid-life Overhaul

PROJECT DESCRIPTION

Funds requested will enable SunLine to rehabilitate an additional 21 buses that will have passed their six-year age and 250,000 miles of operation in 2016. They will each receive an overhaul of their engine and transmission system, as well as have seating recovered and faded decals and other visual body defects be repaired. Some or all of this work is proposed to be completed by an outside contractor(s).

PROJECT JUSTIFICATION

There are 21 buses that will pass their six-year age and 250,000-300,000 miles of operation in 2016. In order to preserve these buses in excellent operating condition for their next six years of operation, a mid-life overhaul is proposed.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$ 910,000
STA	<u>\$ 245,000</u>
TOTAL	\$1,155,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 17-02

PROJECT NAME

Purchase 14 replacement paratransit vans

PROJECT DESCRIPTION

Purchase 14 replacement CNG paratransit vans to replace existing SunDial paratransit vans that were delivered in 2013 and will have met their useful life of 150,000 miles and three years in 2016.

PROJECT JUSTIFICATION

This continues SunLine’s goal of replacing vans in its SunDial paratransit fleet as they reach their 150,000 miles of operation and three years of service. After reaching this milestone, vehicles tend to increase significantly in maintenance costs and safety risk as key parts fail. Replacing 14 vans per year will ensure this fleet is maintained in excellent operating condition.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307 \$ 704,000
 STA \$ 836,000
 TOTAL \$1,540,000

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL17-03

PROJECT NAME

Transit Enhancements (25 new bus shelters)

PROJECT DESCRIPTION

Funding requested for transit enhancements, specifically the purchase and installation of 25 new bus shelters together with concrete pads and other ADA accessibility improvements.

This project will address FTA requirement to utilize one percent of the Section 5307 apportionment for transit enhancements and for security improvements.

PROJECT JUSTIFICATION

Continued improvements to bus stops for the safety and comfort of passengers.

PROJECT FUNDING SOURCES (REQUESTED)

Prop 1B Security	\$372,417
FTA Section 5307	<u>\$ 20,000</u>
TOTAL	\$392,417

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 17-04

PROJECT NAME

Information Technology System (IT) Projects

PROJECT DESCRIPTION

Purchase various IT equipment, software and hardware for existing agency system needs.

PROJECT JUSTIFICATION

Use of IT equipment is critical to the daily function's staff perform and helps to streamline operations and reports for SunLine services.

PROJECT FUNDING SOURCES (REQUESTED)

STA \$ 250,000
TOTAL \$ 250,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 17-05

PROJECT NAME

Facility Improvements

PROJECT DESCRIPTION

Funds requested in this fiscal year will enable SunLine to improve existing facilities at Thousand Palms and Indio.

PROJECT JUSTIFICATION

Project is necessary for facilities and ground improvements at Thousand Palms and Indio.

PROJECT FUNDING SOURCES

FTA Section 5307	\$80,000
STA	<u>\$20,000</u>
TOTAL	\$100,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 17-06

PROJECT NAME

Purchase three replacement relief cars and two replacement pick-up trucks.

PROJECT DESCRIPTION

Purchase three replacement CNG relief cars and two replacement CNG pick-up trucks to replace agency cars and trucks that have met their useful life.

PROJECT JUSTIFICATION

This continues SunLine’s goal of replacing non-revenue vehicles in its fleet in adherence to federal guidelines on useful life expectancy of these vehicles. Purchasing these replacement cars and trucks during this fiscal year ensures that SunLine continues to replace older vehicles in the fleet to comply with federal and state laws in a timely manner.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$160,000
STA	<u>\$ 40,000</u>
TOTAL	\$200,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.2.A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER

SL 17-07

PROJECT NAME

Purchase replacement or new fixed route buses

PROJECT DESCRIPTION

Purchase six replacement CNG fixed route buses. These are additional funds being accumulated towards the replacement of the 66 CNG fixed route buses currently operated by Sunline that will become eligible for replacement between 2018 and 2022. The large scale of this replacement bus program requires an early start to allocating funds. SunLine also may purchase CNG buses with these funds for service expansion, subject to demand and operating funding availability.

PROJECT JUSTIFICATION

This is in line with SunLine’s goal of replacing its fixed route bus fleet in adherence to federal guidelines on useful life expectancy of these buses. Failure to replace such aged buses will see significant increases in maintenance costs as key components begin to fail.

PROJECT FUNDING SOURCES (REQUESTED)

FTA Section 5307	\$1,500,000
FTA Section 5339	\$ 471,000
STA	<u>\$1,329,000</u>
TOTAL	\$ 3,300,000

<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

AUDITS

SunLine successfully completed a State Triennial Audit for FY09/10-11/12 in 2013. The next TDA Audit for FY12/13-14/15 is expected in late 2015. The State Triennial Review was completed by Pacific Management Consultants and did not have any findings.

SunLine also successfully completed a Federal Triennial Audit for FY10/11-12/13 in early 2014. There was one finding out of over 20 review areas, regarding the need to advise FTA of the disposal of surplus fleet, and this item has been addressed with FTA. The next Federal Triennial Audit for FY13/14-15/16 is expected in late 2016.

TABLE 6 – PROGRESS TO IMPLEMENT TDA TRIENNIAL PERFORMANCE AUDIT

Audit Recommendations	Action(s) Taken
<p>1. Develop desktop procedures ensuring the completion of the annual State Controller Transit Operators Financial Transactions Reports. (High Priority)</p>	<p>This recommendation has been addressed. The FY 2012/13 report has been submitted and this process has been added to the task list.</p>
<p>2. Prepare and submit separate State Controller Reports for general public transit and specialized service. (High Priority)</p>	<p>SunLine will submit separate reports to the State Controller, demonstrating SunLine's pro-active approach to compliance with State reporting instructions.</p>
<p>3. Monitor rates of vehicle failures and revenue miles between failures. (High Priority)</p>	<p>This metric is being closely monitored by SunLine on a monthly basis.</p>
<p>4. Conduct new rider survey. (Medium Priority)</p>	<p>SunLine released an RFP for a new Rider Survey in May 2014 and anticipates this study occurring in the second half of 2014. Questions will be included regarding ITS functions implemented by SunLine since 2010.</p>
<p>5. Provide enforcement of repeated no-show passengers on SunDial. (Medium Priority)</p>	<p>SunLine is working with its Access Advisory Committee in 2014 to approve a new no-show policy to help reduce the number of repeat no-show passengers on SunDial.</p>



Table 7 -- Service Provider Performance Targets Report

FY 2013/14 Short Range Transit Plan Review
SunLine Transit Agency

Data Elements	FY 2013/14 Plan	FY 2013/14 Target	FY 2013/14 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	5,190,418			
Passenger Miles	34,635,600			
Total Actual Vehicle Revenue Hours	273,442.0			
Total Actual Vehicle Revenue Miles	3,893,948.0			
Total Actual Vehicle Miles	4,261,726.0			
Total Operating Expenses	\$24,950,824			
Total Passenger Fare Revenue	\$4,476,300			
Net Operating Expenses	\$20,474,524			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	17.94%	>= 17.55%	20.34%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$91.25	<= \$91.97	\$90.11	Meets Target
2. Subsidy Per Passenger	\$3.94	>= \$3.16 and <= \$4.28	\$4.01	Meets Target
3. Subsidy Per Passenger Mile	\$0.59	>= \$0.48 and <= \$0.64	\$0.60	Meets Target
4. Subsidy Per Hour	\$74.88	>= \$59.25 and <= \$80.16	\$71.79	Meets Target
5. Subsidy Per Mile	\$5.26	>= \$4.26 and <= \$5.76	\$5.01	Meets Target
6. Passengers Per Revenue Hour	19.00	>= 15.90 and <= 21.51	17.90	Meets Target
7. Passengers Per Revenue Mile	1.33	>= 1.14 and <= 1.54	1.25	Meets Target

Note: Must meet at least 4 out of 7 Discretionary Performance Indicators

Productivity Performance Summary:

Service Provider Comments:



FY 2014/15 - Table 8 -- SRTP Performance Report
Service Provider: SunLine Transit Agency
 All Routes

Performance Indicators	FY 2012/13 End of Year Actual	FY 2013/14 3rd Quarter Year-to-Date	FY 2014/15 Plan	FY 2014/15 Target	Plan Performance Scorecard (a)
Passengers	4,707,796	3,588,091	5,217,902	None	
Passenger Miles	31,496,565	23,992,536	34,861,321	None	
Revenue Hours	253,232.9	200,252.1	285,986.0	None	
Total Hours	267,255.0	212,163.3	304,627.0	None	
Revenue Miles	3,538,009.4	2,869,369.6	4,207,657.0	None	
Total Miles	3,865,018.6	3,177,728.2	4,690,034.0	None	
Operating Costs	\$23,713,028	\$18,045,097	\$28,009,634	None	
Passenger Revenue	\$4,888,281	\$3,669,554	\$4,986,958	None	
Operating Subsidy	\$18,824,747	\$14,375,543	\$23,022,676	None	
Operating Costs Per Revenue Hour	\$93.64	\$90.11	\$97.94	<= \$91.78	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.70	\$6.29	\$6.66	None	
Operating Costs Per Passenger	\$5.04	\$5.03	\$5.37	None	
Farebox Recovery Ratio	20.61%	20.34%	17.80%	>= 17.8%	Meets Target
Subsidy Per Passenger	\$4.00	\$4.01	\$4.41	>= \$3.41 and <= \$4.61	Meets Target
Subsidy Per Passenger Mile	\$0.60	\$0.60	\$0.66	>= \$0.51 and <= \$0.69	Meets Target
Subsidy Per Revenue Hour	\$74.34	\$71.79	\$80.50	>= \$61.02 and <= \$82.56	Meets Target
Subsidy Per Revenue Mile	\$5.32	\$5.01	\$5.47	>= \$4.26 and <= \$5.76	Meets Target
Passengers Per Revenue Hour	18.60	17.90	18.20	>= 15.22 and <= 20.59	Meets Target
Passengers Per Revenue Mile	1.33	1.25	1.24	>= 1.06 and <= 1.44	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2014/15 Plan to the FY 2014/15 Primary Target.

TABLE 9 HIGHLIGHTS OF FY 2014/15 SHORT RANGE TRANSIT PLAN

- Continue the operation of FY 2013/14 service improvements:
 - New Line 54 (Fred Waring Drive)
 - New Line 95 (North Shore)
 - Improved weekday service frequency for Line 14 (Desert Hot Springs to Palm Springs)
 - Improved weekday service frequency for Line 30 (Cathedral City to Palm Springs)
 - Improved weekend service frequency for Line 111
- Implement new service improvements for FY 2014/15:
 - Line 15 extension to Desert Edge
 - Line 81 extension further into North Indio
 - Line 111 extension to Coachella
- Continue working with local jurisdictions on bus stop improvements including procurement of more bus shelters.
- Complete construction of and occupy the new Administrative Building project at Thousand Palms, as well as commence new CNG fueling station project.
- Continue Taxi Voucher Program in Coachella Valley.

Subject to additional funding availability (CMAQ grants, etc.) and Board approval, further service improvements may be considered in FY 2014/15, but are not included in the FY 2014/15 budget and SRTP at this time.

Table 9A – Operating and Financial Data

Operating & Financial Data	FY 10/11 Audited	FY 11/12 Audited	FY 12/13 Audited	FY 13/14 Estimate	FY 14/15 Planned
Systemwide Ridership	4,155,480	4,561,637	4,707,796	4,785,000	5,217,902
Operating Cost Per Revenue Hr.	\$89.93	\$89.00	\$93.64	\$90.11	\$98.06

Table 9B - Fare Revenue Calculation
(consistent with Commission Farebox Recovery Policy)

Revenue Sources included in Farebox Calculation	Actual Amount from FY 2012/13 Audit	FY 13/14 (Estimate)	FY 14/15 (Plan)
1. Passenger Fares	3,376,041	3,550,000	3,423,815
2. Interest	607	-	-
3. General Fund Supplement	-	-	-
4. Measure A	-	5,217,000	5,846,000
5. Advertising Revenue	-	-	-
6. Gain on Sale of Capital Assets	-	-	-
7. CNG Revenue	1,733,334	500,000	852,511
8. Lease/ Other Revenue	-	-	-
9. Federal Excise Tax Refund	-	300,000	-
10. Investment Income	-	-	-
11. CalPers CERBT	-	-	-
12. Fare Revenues from Exempt Routes	- 453,081	-	-
13. Other Revenues	136,740	138,089	473,488
TOTAL REVENUE for Farebox Calculation (1-13)	4,793,643	9,705,089	10,595,814
TOTAL OPERATING EXPENSES for Farebox Calculation	22,757,833	24,950,824	28,009,634
FAREBOX RECOVERY RATIO	21.06%	38.90%	37.83%