



**BOARD ADMINISTRATION AND OPERATIONS COMMITTEE MEETING
WEDNESDAY, DECEMBER 3, 2014, 1:00 P.M.
RIVERSIDE TRANSIT AGENCY BOARD ROOM
1825 THIRD STREET
RIVERSIDE, CA 92507**

<u>ITEM</u>	<u>RECOMMENDATION</u>
1. <u>CALL TO ORDER</u>	
2. <u>SELF-INTRODUCTIONS</u>	
3. <u>PUBLIC COMMENTS – NON-AGENDA ITEMS</u> Members of the public may address the Board regarding any item within the subject matter jurisdiction of the Board; however, no action may be taken on off-agenda items unless authorized by law. Comments shall be limited to matters not listed on the agenda. Members of the public may comment on any matter listed on the agenda at the time that the Board considers that matter. Each person’s presentation is limited to a maximum of three (3) minutes.	RECEIVE COMMENTS
4. <u>APPROVAL OF MINUTES – OCTOBER 1, 2014 COMMITTEE MEETING (P.3)</u>	APPROVE
5. <u>CONSENT CALENDAR</u> All items on the Consent Calendar will be approved by one motion and there will be no discussion on individual items unless a Board member or member of the public requests a specific item to be pulled from the calendar for separate discussion.	
A. <u>PERSONNEL REPORT – SEPTEMBER AND OCTOBER 2014 (P.7)</u>	RECEIVE AND FILE
B. <u>TRANSPORTATION CENTER MONTHLY REPORT – SEPTEMBER AND OCTOBER (P.20)</u>	RECEIVE AND FILE

Any person with a disability who requires a modification or accommodation in order to participate in this meeting or any person with limited English proficiency (LEP) who requires language assistance to communicate with the RTA Board during the meeting should contact the RTA Clerk of the Board, telephone number (951) 565-5044, no fewer than two business days prior to this meeting to enable RTA to make reasonable arrangements to assure accessibility or language assistance for this meeting.

Agenda related writings or documents provided to the Board of Directors are available for public inspection in the office of the Clerk of the Board and at the reception desk while the meeting is in session.

ITEM

RECOMMENDATION

6. [ADOPT AGENCY'S FY15 TRANSPORTATION UNIFORM MITIGATION FEE \(TUMF\) TRANSPORTATION IMPROVEMENT PROGRAM \(TIP\) AND PROGRAM OF PROJECTS \(POP\) FOR FY15 THROUGH FY19 \(P.26\)](#)

APPROVE

7. **BOARD MEMBER COMMENTS AND REMARKS**

8. **OTHER BUSINESS**

9. **NEXT MEETING**
BOARD ADMINISTRATION AND OPERATIONS COMMITTEE
WEDNESDAY, JANUARY 7, 2015
1:00 P.M.
RTA HEADQUARTERS
1825 THIRD STREET
RIVERSIDE, CA 92507

10. **ADJOURN**

RTA BOARD ADMINISTRATION AND OPERATIONS COMMITTEE MEETING
Minutes
October 1, 2014

1. CALL TO ORDER

Committee Chair Edgerton called the Board Administration and Operations Committee meeting to order at 12:58 p.m., on October 1, 2014, in the RTA Board Room.

2. SELF-INTRODUCTIONS

Self-introductions of those in attendance took place.

Committee Members Attending

1. Committee Chair Wallace Edgerton, City of Menifee, Deputy Mayor
2. Second Vice-Chairwoman Ella Zanowic, City of Calimesa, Councilmember
3. Director Art Welch, City of Banning, Mayor Pro Tem
4. Director Ike Bootsma, City of Eastvale, Mayor
5. Director Mark Yarbrough, City of Perris, Councilmember
6. Director Daryl Hickman, City of Lake Elsinore, Councilmember
7. Director Andy Melendrez, City of Riverside, Councilmember
8. Director Bridgette Moore, City of Wildomar, Councilmember
9. Director Jesse Molina, City of Moreno Valley, Mayor
10. Alternate Jerry Sincich, County of Riverside, District I, Member-At-Large
11. Alternate Donna Johnston, County of Riverside, District II, Member-At-Large

RTA Staff

1. Larry Rubio, Chief Executive Officer
2. Tammi Ford, Clerk of the Board
3. Tom Franklin, Chief Operating Officer
4. Craig Fajnor, Chief Financial Officer
5. Vince Rouzaud, Chief Procurement and Logistics Officer
6. Rohan Kuruppu, Director of Planning
7. Jim Kneepkens, Director of Marketing
8. Bob Bach, Director of Maintenance
9. Rick Kaczerowski, Director of Information Technologies
10. Virginia Werly, Director of Contract Operations
11. Brad Weaver, Marketing Manager
12. Laura Camacho, Chief Administrative Services Officer
13. Natalie Zaragoza, Contracts Manager
14. Joan Hepworth, Deputy Clerk of the Board
15. Cecilia Perez, Risk Manager
16. Joe Forgiarini, Planning and Scheduling Manager
17. Leif Lovegren, Planning Analyst
18. JuandeDios Landeros, Job Corps Intern

Other Attendees:

1. Frank Johnston, City of Jurupa Valley, Mayor
2. Eric Lewis, City of Moreno Valley
3. China Langer, TMD

3. PUBLIC COMMENTS – NON-AGENDA ITEMS

None.

4. APPROVAL OF MINUTES – SEPTEMBER 10, 2014 COMMITTEE MEETING

M/S/C (HICKMAN BOOTSMA) approving the minutes of the September 10, 2014 Committee meeting.

The motion carried unanimously.

5. CONSENT CALENDAR

Director Melendrez requested Item B be pulled from the Consent Calendar for discussion.

M/S/C (BOOTSMA/WELCH) approving the receipt and file of Item A – Personnel Report – August 2014.

The motion carried unanimously.

M/S/C (HICKMAN/MELENDREZ) approving the receipt and file of Item B – Transportation Center Monthly Report – August 2014.

The motion carried unanimously.

6. AUTHORIZATION TO HOLD A PUBLIC HEARING AND APPROVAL OF PROPOSED CHANGES FOR THE JANUARY 2015 SERVICE PERIOD

M/S/C (HICKMAN/MOLINA) approving and recommending this item to the full Board of Directors for their consideration as follows:

- Recommend authorization to hold a public hearing for the January 2015 service changes at the November 2014 RTA Board meeting.
- Recommend approval of proposed January 2015 service improvements.
- Authorize staff to amend all necessary contractual documents affected by the above proposed changes as appropriate and in accordance with Agency Procurement Policies.

The motion carried unanimously.

7. UPDATE ON COMMENTS RECEIVED ON THE COMPREHENSIVE OPERATIONAL ANALYSIS (COA) DRAFT 10-YEAR NETWORK PLAN AND STAFF RESPONSES, AND CHANGE THE PUBLIC HEARING CLOSURE DATE TO JANUARY 22, 2015

M/S/C (WELCH/HICKMAN) approving and recommending this item to the full Board of Directors for their consideration as follows:

- Receive and recommend this item to the full Board of Directors for their information.

The motion carried unanimously.

8. BOARD MEMBER COMMENTS AND REMARKS

Director Zanowic announced that she attended the Banning State of the City address and she complimented Director Welch on his presentation.

Director Yarbrough announced that the City of Perris would be holding its annual Tour de Perris event on October 4th and invited everyone to attend. He also announced that the Southern California Fair would be opening the first weekend in October at the Lake Perris Fairgrounds and is expected to be a lot of fun.

Director Welch announced that every Wednesday, the Banning Chamber of Commerce holds a Business-to-Business event. He stated that RTA's Government Affairs Representative, Eric Ustation, gave a wonderful presentation on how to use a bus and recommended that other cities invite Mr. Ustation to present to their groups.

Director Melendrez announced that at 5:00 p.m. on October 1st, the outdoor roller skating rink at John North Park would be officially open. The rink will be open 7 days a week during the month of October, and he invited everyone to try it out. He also announced that the annual Greek Festival at St. Andrew's Church would be held the first weekend in October.

Mr. Rubio announced that RTA would have a bus at the upcoming Southern California Fair. He also announced that October was Breast Cancer Awareness Month and encouraged everyone to wear pink in support of the cause.

9. OTHER BUSINESS

None.

10. NEXT MEETING

Board Administration and Operations Committee Meeting
Wednesday, November 5, 2014
1:00 p.m.
RTA Headquarters
1825 Third Street
Riverside, CA 92507

11. MEETING ADJOURNMENT

The meeting was adjourned at 1:31 p.m.

DRAFT

RIVERSIDE TRANSIT AGENCY
1825 Third Street
Riverside, CA 92507

December 3, 2014

TO: BOARD ADMINISTRATION AND OPERATIONS COMMITTEE

THRU: Larry Rubio, Chief Executive Officer

FROM: Laura Camacho, Director of Human Resources

SUBJECT: Personnel Report – September and October 2014

Summary: The attached report summarizes personnel activity that occurred in September and October 2014. The following information is outlined in the report:

- Number of budgeted positions versus number of filled positions by department and position.
- Percentage of minority and female employees by position classification.
- Number of disciplinary actions by gender.
- Percentage of minority and female applicants by position.
- Number of minority and female employees by personnel actions.

Recommendation:

Receive and file.

SUMMARY OF BUDGETED POSITIONS
September 2014

DEPARTMENT AND TITLE	BUDGETED POSITIONS	FILLED POSITIONS
<u>ADMINISTRATION</u>		
Chief Executive Officer	1	1
Executive Assistant/Clerk of the Board	<u>1</u>	<u>1</u>
Department Subtotal	2	2
<u>ACCOUNTING</u>		
Chief Financial Officer	1	1
Performance Reporting & Analysis Manager	1	1
Controller	1	1
Grants Financial Administrator	1	1
Accounting Supervisor	1	1
Grants Financial Analyst	1	0
Payroll Coordinator	1	1
Revenue Account Coordinator	1	1
Accounts Payable Clerk	1	1
Accounts Receivable Clerk	1	1
Currency Processor	<u>2</u>	<u>2</u>
Department Subtotal	12	11
<u>HUMAN RESOURCES</u>		
Chief Administrative Services Officer	1	1
Human Resources Manager	1	0
Labor Relations Officer	1	1
Training Manager	1	1
Training Instructor	3	3
Benefits Administrator	1	1
Human Resources Specialist	1	0
Human Resources Clerk	2	1
Receptionist	<u>1</u>	<u>0</u>
Department Subtotal	12	8
<u>RISK MANAGEMENT</u>		
Risk Manager	1	1
Safety & Security Officer	1	0
Risk Management Specialist	1	1
Risk Management Clerk	<u>1</u>	<u>0</u>
Department Subtotal	4	2
<u>INFORMATION TECHNOLOGY</u>		
Director of Information Technology	1	1
ITS Administrator	1	1
Systems Administrator	1	1
IT Technician	<u>1</u>	<u>0</u>
Department Subtotal	4	3
<u>MAINTENANCE</u>		
Director of Maintenance	1	1
Maintenance Manager	1	1
Facilities Manager	1	1
Maintenance Quality Control	1	1
Contract Operations Maintenance Supervisor	1	1
Maintenance Supervisor	6	6
Electronic Technician	2	1
Groundskeeper	1	1
Mechanic	28	27
Property Maintainer	1	1
Tire Servicer	1	1
Servicer	<u>14</u>	<u>14</u>
Department Subtotal	58	56

DEPARTMENT AND TITLE	BUDGETED POSITIONS	FILLED POSITIONS
<u>MARKETING</u>		
Director of Marketing	1	1
Marketing Manager	1	1
Government Affairs Representative	1	1
Customer Information Supervisor	1	1
Customer Information Clerk, Senior Lead	1	1
Customer Information Clerk, On-Call	<u>19</u>	<u>21</u>
Department Subtotal	24	26
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	1	1
Executive Assistant/Deputy Clerk of the Board	1	1
Operations Supervisor	15	15
Operations Analyst	1	1
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	10
Surveyor	2	2
Transit Clerk	2	1
Coach Operator		
Full-Time ¹	217	232
Part-Time	<u>30</u>	<u>2</u>
Department Subtotal	280	267
<u>CONTRACT OPERATIONS</u>		
Director of Contract Operations	1	1
Contract Operations Manager	1	1
Contract Operations Specialist	2	2
ADA Certification Specialist	2	2
Travel Training Supervisor	1	1
Travel Training Specialist	4	3
Medi-Cal Administrative Activity (MAA) Coordinator	1	1
Contract Operations Administrative Clerk	<u>1</u>	<u>1</u>
Department Subtotal	13	12
<u>PLANNING</u>		
Director of Planning	1	1
Grants Manager	1	0
Planning & Scheduling Manager	1	1
Project Manager	1	1
Scheduling Analyst	1	1
Planning Analyst	1	1
Planning & Programming Specialist	2	1
Scheduling Specialist	1	0
Planning Technician	<u>1</u>	<u>0</u>
Department Subtotal	10	6
<u>PURCHASING</u>		
Chief Procurement & Logistics Officer	1	1
Contracts Manager	1	1
Contracts Administrator	2	2
Storeroom Supervisor	1	1
Buyer	1	1
Parts Clerk	<u>4</u>	<u>4</u>
Department Subtotal	10	10
Totals	429	403

¹The Agency experienced the following extended leaves of absences: 11 Coach Operators on workers' compensation, and 3 Coach Operators on disability leave. In addition, Agency is temporarily hiring full-time operators to meet service demands.

TOTAL WORKFORCE AND UTILIZATION ANALYSIS

POSITION CLASSIFICATION	TOTAL EMPLOYEES	% OF MINORITY EMPLOYEES	% OF FEMALE EMPLOYEES	CENSUS AVAILABILITY		UNDERUTILIZED	
				%MIN	%FEM	MIN	FEM
Executive/First/Mid Level Officials & Managers	48	52.1%	27.1%	31.4%	39.9%	No	Yes
Professionals	17	35.3%	35.3%	34.6%	49.8%	Yes	Yes
Administrative Support Workers	49	69.4%	75.5%	48.6%	72.8%	No	No
Operatives	234	72.2%	42.7%	69.9%	70.8%	No	Yes
Craft Workers	28	64.3%	0.0%	48.2%	5.6%	No	Yes
Laborers	12	50.0%	0.0%	73.7%	15.3%	Yes	Yes
Service Workers	15	93.3%	0.0%	59.2%	56.2%	No	Yes
Total	403						

DISCIPLINARY ACTIONS

DEPARTMENT	WARNINGS, COUNSELINGS & WRITTEN REPRIMANDS								SUSPENSIONS							
	Male				Female				Male				Female			
	(C	AA	H	O)	(C	AA	H	O)	(C	AA	H	O)	(C	AA	H	O)
Maintenance	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations	5	9	8	1	2	11	6	0	1	0	2	0	1	2	0	0
	(28)				(19)				(3)				(3)			

C=Caucasian, AA=African American, H=Hispanic, O=Other

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>% OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Customer Information Clerk, On-Call	86	91%	76%
Human Resources Specialist Recruitment	27	85%	78%

PERSONNEL ACTIVITY

Full-Time and Part-Time:

Personnel Activity	All Employees			Minority Employees Male						Minority Employees Female						Total Minorities
	Total	Male	Female	AA	HISP	API	AIAN	NHOPI	MULTI	AA	HISP	API	AIAN	NHOPI	MULTI	Total
New Hires	11	8	3	5	2					1	1					9
Promotions	0															0
Transfers	1	1			1											1
Demotions	0															0
Terminations	3	3		2												2
Resignations	1		1								1					1
Retirements	1	1														0
Other	0															0

FOR FISCAL YEAR 07/01/14 THROUGH 06/30/15
FULL-TIME SEPARATIONS

	<u>Administration</u>	<u>Other</u>
Terminations	1	5
Resignations	0	2
Retirements	0	3
Other	0	0

FOR FISCAL YEAR 07/01/13 THROUGH 06/30/14
FULL-TIME SEPARATIONS

	<u>Administration</u>	<u>Other</u>
Terminations	1	6
Resignations	5	9
Retirements	1	13
Other	0	0

AA = African American

AIAN = American Indian or Alaskan Native

HISP = Hispanic

NHOPI = Native Hawaiian or Other Pacific Islander

API = Asian/Pacific Islander

MULIT = Two or More Races

SUMMARY OF BUDGETED POSITIONS
October 2014

DEPARTMENT AND TITLE	BUDGETED POSITIONS	FILLED POSITIONS
<u>ADMINISTRATION</u>		
Chief Executive Officer	1	1
Executive Assistant/Clerk of the Board	<u>1</u>	<u>1</u>
Department Subtotal	2	2
<u>ACCOUNTING</u>		
Chief Financial Officer	1	1
Performance Reporting & Analysis Manager	1	1
Controller	1	1
Grants Financial Administrator	1	1
Accounting Supervisor	1	1
Grants Financial Analyst	1	0
Payroll Coordinator	1	1
Revenue Account Coordinator	1	1
Accounts Payable Clerk	1	1
Accounts Receivable Clerk	1	1
Currency Processor	<u>2</u>	<u>2</u>
Department Subtotal	12	11
<u>HUMAN RESOURCES</u>		
Chief Administrative Services Officer	1	1
Human Resources Manager	1	0
Labor Relations Officer	1	1
Training Manager	1	1
Training Instructor	3	3
Benefits Administrator	1	1
Human Resources Specialist	1	1
Human Resources Clerk	2	1
Receptionist	<u>1</u>	<u>1</u>
Department Subtotal	12	10
<u>RISK MANAGEMENT</u>		
Risk Manager	1	1
Safety & Security Officer	1	0
Risk Management Specialist	1	1
Risk Management Clerk	<u>1</u>	<u>0</u>
Department Subtotal	4	2
<u>INFORMATION TECHNOLOGY</u>		
Director of Information Technology	1	1
ITS Administrator	1	1
Systems Administrator	1	1
IT Technician	<u>1</u>	<u>0</u>
Department Subtotal	4	3
<u>MAINTENANCE</u>		
Director of Maintenance	1	1
Maintenance Manager	1	1
Facilities Manager	1	1
Maintenance Quality Control	1	1
Contract Operations Maintenance Supervisor	1	1
Maintenance Supervisor	6	6
Electronic Technician	2	1
Groundskeeper	1	1
Mechanic	28	27
Property Maintainer	1	1
Tire Servicer	1	1
Servicer	<u>14</u>	<u>13</u>
Department Subtotal	58	55

DEPARTMENT AND TITLE	BUDGETED POSITIONS	FILLED POSITIONS
<u>MARKETING</u>		
Director of Marketing	1	1
Marketing Manager	1	1
Government Affairs Representative	1	1
Customer Information Supervisor	1	1
Customer Information Clerk, Senior Lead	1	1
Customer Information Clerk, On-Call	<u>19</u>	<u>20</u>
Department Subtotal	24	25
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	1	1
Executive Assistant/Deputy Clerk of the Board	1	1
Operations Supervisor	15	15
Operations Analyst	1	1
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	9
Surveyor	2	2
Transit Clerk	2	1
Coach Operator		
Full-Time ¹	217	236
Part-Time	<u>30</u>	<u>2</u>
Department Subtotal	280	270
<u>CONTRACT OPERATIONS</u>		
Director of Contract Operations	1	1
Contract Operations Manager	1	1
Contract Operations Specialist	2	2
ADA Certification Specialist	2	2
Travel Training Supervisor	1	1
Travel Training Specialist	4	3
Medi-Cal Administrative Activity (MAA) Coordinator	1	1
Contract Operations Administrative Clerk	<u>1</u>	<u>1</u>
Department Subtotal	13	12
<u>PLANNING</u>		
Director of Planning	1	1
Grants Manager	1	1
Planning & Scheduling Manager	1	1
Project Manager	1	1
Scheduling Analyst	1	1
Planning Analyst	1	1
Planning & Programming Specialist	2	1
Scheduling Specialist	1	0
Planning Technician	<u>1</u>	<u>0</u>
Department Subtotal	10	7
<u>PURCHASING</u>		
Chief Procurement & Logistics Officer	1	1
Contracts Manager	1	1
Contracts Administrator	2	2
Storeroom Supervisor	1	1
Buyer	1	1
Parts Clerk	<u>4</u>	<u>4</u>
Department Subtotal	10	10
Totals	429	407

¹The Agency experienced the following extended leaves of absences: 10 Coach Operators on workers' compensation, and 7 Coach Operators on disability leave. In addition, Agency is temporarily hiring full-time operators to meet service demands.

TOTAL WORKFORCE AND UTILIZATION ANALYSIS

POSITION CLASSIFICATION	TOTAL EMPLOYEES	% OF MINORITY EMPLOYEES	% OF FEMALE EMPLOYEES	CENSUS AVAILABILITY		UNDERUTILIZED	
				%MIN	%FEM	MIN	FEM
Executive/First/Mid Level Officials & Managers	49	53.1%	26.5%	38.2%	39.9%	No	Yes
Professionals	17	35.3%	35.3%	34.6%	49.8%	No	Yes
Administrative Support Workers	50	70.0%	74.0%	48.6%	72.8%	No	No
Operatives	238	72.7%	43.3%	69.9%	70.8%	No	Yes
Craft Workers	28	64.3%	0.0%	48.2%	5.6%	No	Yes
Laborers	11	54.5%	0.0%	73.7%	15.3%	Yes	Yes
Service Workers	14	92.9%	0.0%	59.2%	56.2%	No	Yes
Total	407						

DISCIPLINARY ACTIONS

DEPARTMENT	WARNINGS, COUNSELINGS & WRITTEN REPRIMANDS								SUSPENSIONS							
	Male				Female				Male				Female			
	(C	AA	H	O)	(C	AA	H	O)	(C	AA	H	O)	(C	AA	H	O)
Maintenance	3	4	8	0	0	0	0	0	0	0	0	0	0	0	0	
Operations	3	11	4	0	3	11	4	0	0	1	0	0	0	3	0	0
	(33)				(18)				(1)				(3)			

C=Caucasian, AA=African American, H=Hispanic, O=Other

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>% OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Customer Information Clerk, On-Call	33	85%	70%

PERSONNEL ACTIVITY

Full-Time and Part-Time:

Personnel Activity	All Employees			Minority Employees Male						Minority Employees Female						Total Minorities
	Total	Male	Female	AA	HISP	API	AIAN	NHOPI	MULTI	AA	HISP	API	AIAN	NHOPI	MULTI	Total
New Hires	7	4	3	2		1				2					1	6
Promotions	1		1								1					1
Transfers	0															0
Demotions	0															0
Terminations	2	2				1										1
Resignations	1	1														0
Retirements	0															0
Other	0															0

FOR FISCAL YEAR 07/01/14 THROUGH 06/30/15
FULL-TIME SEPARATIONS

	<u>Administration</u>	<u>Other</u>
Terminations	1	7
Resignations	0	3
Retirements	0	3
Other	0	0

FOR FISCAL YEAR 07/01/13 THROUGH 06/30/14
FULL-TIME SEPARATIONS

	<u>Administration</u>	<u>Other</u>
Terminations	1	6
Resignations	5	9
Retirements	1	13
Other	0	0

AA = African American

AIAN = American Indian or Alaskan Native

HISP = Hispanic

NHOPI = Native Hawaiian or Other Pacific Islander

API = Asian/Pacific Islander

MULIT = Two or More Races

RIVERSIDE TRANSIT AGENCY
1825 Third Street
Riverside, CA 92507

December 3, 2014

TO: BOARD ADMINISTRATION AND OPERATIONS COMMITTEE
THRU: Larry Rubio, Chief Executive Officer
FROM: Jim Kneepkens, Director of Marketing
SUBJECT: Transportation Center Monthly Report – September and October 2014

Summary: In September 2014, the Customer Information Center answered 34,326 calls, an 8.1% increase compared to September 2013. Calls included 236 commendations, general comments and valid complaints. The number of calls to Dial-A-Ride was 14,213, a 4.4% increase compared to September 2013. A total of 48,539 calls were received between the two call centers, which reflects a 7% increase compared to the same period last year.

In October 2014, the Customer Information Center answered 35,079 calls, an 7% increase compared to October 2013. Calls included 166 commendations, general comments and valid complaints. The number of calls to Dial-A-Ride was 13,129, a 5% increase compared to October 2013. A total of 48,208 calls were received between the two call centers, which reflects a 3.5% increase compared to the same period last year.

The attached reports present call volume history and detail commendations, general comments and complaints by type.

Recommendation:

Receive and file.

Riverside Transit Agency

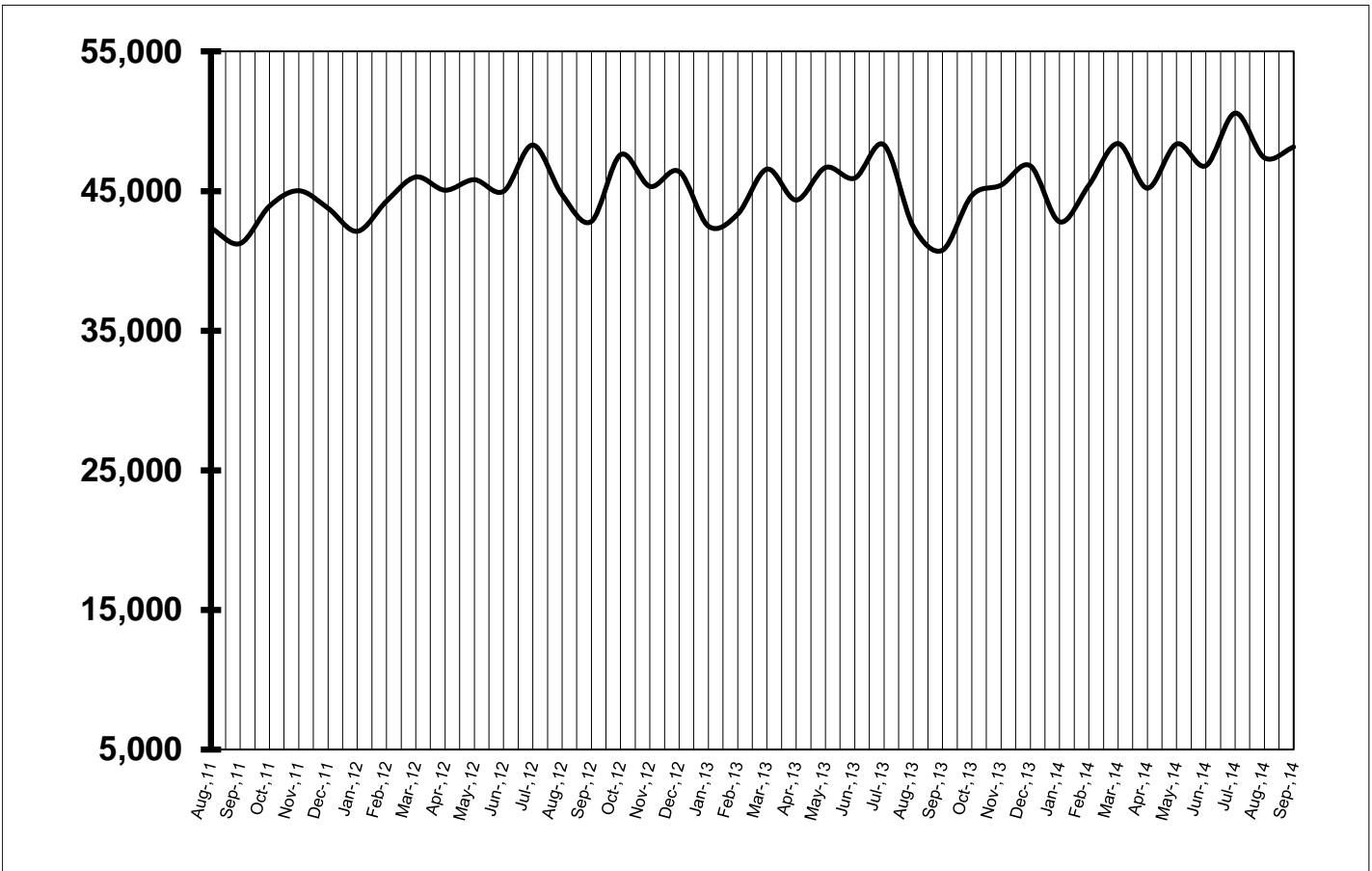
September 2014 Transportation Center Call Totals

Customer Information Center (CIC)	September 2014	September 2013	Percent Change
Information Calls	34,090	31,507	8.2%
Complaints	122	175	-30.3%
Comments	92	47	95.7%
Commendations	22	35	-37.1%
Total CIC Calls	34,326	31,764	8.1%

Dial-A-Ride (DAR)

Total DAR Calls	14,213	13,615	4.4%
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Total Calls	48,539	45,379	7.0%
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Complaints, Comments & Commendations

Valid Complaints

Category	September 2014	September 2013	12 Month Average per Month	Complaints per 10,000 Passengers
Bus Stop	2	15	6	0.02
Careless Driving	9	18	13	0.10
Conduct	0	0	1	0.00
Crowded	0	0	1	0.00
Customer Service	7	14	14	0.08
Early Bus	3	6	2	0.03
Fare Dispute	25	20	15	0.29
Late Bus	9	10	5	0.10
Missed Transfer	4	6	4	0.05
No Show	36	43	24	0.42
Passed By	9	10	8	0.10
Passenger Conduct	4	12	4	0.05
Other	14	21	9	0.06
Total	122	175	106	1.31

Ridership

	September 2014	September 2013	12 Month Average per Month
All services	861,000	825,047	805,679

Comments

	September 2014	September 2013	12 Month Average per Month	Comments per 10,000 Passengers
General Comments	92	47	44	1.07

Commendations

	September 2014	September 2013	12 Month Average per Month	Commendations per 10,000 Passengers
General Commendations	22	35	25	0.26

Riverside Transit Agency

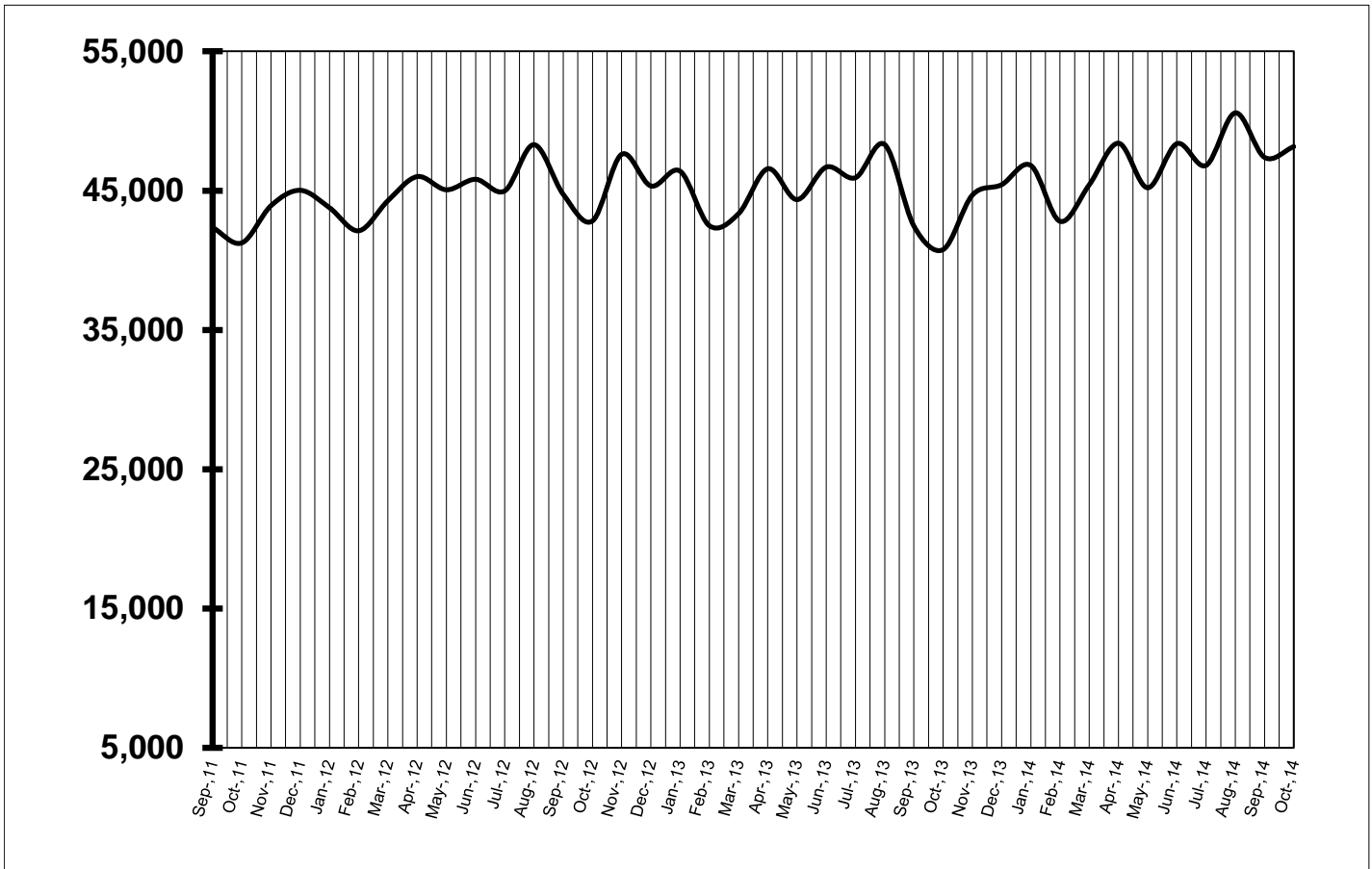
October 2014 Transportation Center Call Totals

Customer Information Center (CIC)	October 2014	October 2013	Percent Change
Information Calls	34,913	32,498	7.4%
Complaints	80	202	-60.4%
Comments	59	43	37.2%
Commendations	27	29	-6.9%
Total CIC Calls	35,079	32,772	7.0%

Dial-A-Ride (DAR)

Total DAR Calls	13,129	13,819	-5.0%
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Total Calls	48,208	46,591	3.5%
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Complaints, Comments & Commendations

Valid Complaints

Category	October 2014	October 2013	12 Month Average per Month	Complaints per 10,000 Passengers
Bus Stop	0	11	6	0.00
Careless Driving	9	24	13	0.09
Conduct	0	0	1	0.00
Crowded	0	0	1	0.00
Customer Service	5	27	13	0.05
Early Bus	0	3	2	0.00
Fare Dispute	16	17	16	0.17
Late Bus	7	12	5	0.07
Missed Transfer	3	7	4	0.03
No Show	24	54	25	0.25
Passed By	2	19	7	0.02
Passenger Conduct	3	6	4	0.03
Other	11	22	10	0.02
Total	80	202	105	0.74

Ridership

	October 2014	October 2013	12 Month Average per Month
All services	962,161	930,128	808,348

Comments

	October 2014	October 2013	12 Month Average per Month	Comments per 10,000 Passengers
General Comments	59	43	47	0.61

Commendations

	October 2014	October 2013	12 Month Average per Month	Commendations per 10,000 Passengers
General Commendations	27	29	25	0.28

Complaints, Comments and Commendations

Category Descriptions

Complaints

Bus Stops: Stop needs cleaning, nearby landscape needs cleaning, stop equipment broken or not working properly.

Driving Concerns: Driver makes inappropriate lane change, brakes too hard, drives too slow, accelerates too fast, stops too far from stop or curb, blocks traffic, bus temperature too hot.

Driver Conduct: Driver provided poor customer service, does not assist customers needing help, rushes customer.

Crowded: Customer is uncomfortable due to bus being too full, customer unable to find a seat.

Customer Service: Customer provided with wrong information, employee provided poor customer service.

Early Bus: Bus arrives or departs bus stop ahead of schedule.

Fare Dispute: Pass stuck in farebox, college ID card not working, customer overpaid and requests a refund, customer not provided appropriate discount.

Late Bus: Bus arrives or departs bus stop behind schedule.

Missed Transfer: Early or late bus causes customer to miss transfer with another bus.

No Show: Bus does not arrive as scheduled.

Passed By: Bus passes stop without picking up customer

Passenger Conduct: Fellow customer plays music too loud, talks too loud, uses profanity, uses extra seat for personal belongings.

Other: Bike rack full, pass outlet out of passes, bus displays the wrong headsign.

Comments

Request for new, later or more frequent bus service; request for restroom at transfer facility; request for new fare category; request for bus stop amenities; request for new bus stop.

Commendations

Customer appreciates new buses, commends driver for courtesy, assisting customer with special needs, providing great customer service or returning lost item.

RIVERSIDE TRANSIT AGENCY
1825 Third Street
Riverside, CA 92507

December 3, 2014

TO: BOARD ADMINISTRATION AND OPERATIONS COMMITTEE

THRU: Larry Rubio, Chief Executive Officer
Craig Fajnor, Chief Financial Officer

FROM: Rohan Kuruppu, Director of Planning

SUBJECT: Adopt Agency's FY15 Transportation Uniform Mitigation Fee (TUMF) Transportation Improvement Program (TIP) and Program of Projects (POP) for FY15 through FY19

Summary: The Western Riverside Council of Governments (WRCOG) requires an annual update of the Agency's TUMF TIP/POP. This year's update covers FY15 – FY19, and is considered the biennial administrative amendment. Administrative amendments are only for schedule updates, closing out projects that have been completed, and transferring balances of completed projects to existing projects. The addition of new projects is only allowed during the biennial full TUMF TIP/POP update, which will occur next year.

The Agency generally utilizes TUMF funds as local match for federal funding, but it can be used to substantially fund a WRCOG-approved project, thereby minimizing the use of federal, state, and other local sources.

In this administrative amendment cycle, staff is removing completed projects from the current TUMF TIP/POP and transferring excess fund balances to projects that are still open - based on priorities identified in the FY15 Short Range Transit Plan (SRTP). Existing project schedules and expenditure plans were also updated. During next year's full update cycle, staff will have the opportunity to introduce new projects as well as make routine updates to existing projects in the TUMF TIP/POP.

Staff's recommendation is to transfer balances amounting to \$188,062 from completed projects to Northwest Zone Enhancements to support the implementation of Comprehensive Operational Analysis (COA) recommendations. Attachment A to this staff report itemizes those changes in detail.

As is normal practice, this annual update is based on updated revenue projections for this period. The existing balance of RTA TUMF funds as of June 30, 2014 is approximately \$13.0 million. An additional \$1.8 million in revenue and interest is forecasted through FY19.

TUMF TIP Projects

Transfer Points

The original WRCOG TUMF Nexus study included ten transfer points proposed for development. The following three transfer points are planned for implementation within the next five-year period: Hemet Transit Facility, Northwest Transit Center, and Twin Cities (Temecula/Murrieta) Transit Center.

Transit Service Enhancements

With the COA nearly complete, the proposed ten-year network and capital plan will provide the Agency with a roadmap for the prioritization of service and infrastructure improvements. Upon approval of the COA, staff will work with WRCOG on a revised TUMF TIP/POP to identify projects that will further support the service improvements of the Board-approved COA.

In addition to the transfer points, the Agency has programmed transit service enhancements to add the capacity needed to accommodate future ridership growth. The 2009 WRCOG TUMF Nexus Study concluded that various improvements are needed as a result of future development. WRCOG is currently working on an update to the 2009 TUMF Nexus Study.

Attachment B to this staff report is the proposed FY15 through FY19 TUMF TIP/POP which contains estimated TUMF funding totals by project number, description, status, and phase. With Board approval, the Agency's FY15-FY19 TUMF TIP/POP will be forwarded to WRCOG for adoption.

Fiscal Impact:

\$14.8 million of TUMF expenditures are forecasted between FY15 and FY19.

Recommendation:

Approve and recommend this item to the full Board of Directors for their consideration as follows:

- Adopt the Agency's updated FY15 TUMF TIP/POP covering the period of FY15 through FY19 and forward to WRCOG for approval.

Location	Features/Amenities	TUMF Share Transferred
Lake Elsinore Outlet Center	Two Shelters, Two Benches, Two Trash Cans, Two Shelter Slabs, and Two Retaining Walls Installed on Collier; 2 Benches, Trash Can, ADA Ramp, and Two ADA Stalls Installed at Park and Ride	\$4,087
Limonite and Hammer (Eastvale Gateway)	One shelter, one bench, and one trash receptacle	\$16,068
Menifee Town Center Transfer Station	Two Shelters, Two Benches and Two Trash Cans, One Shelter Slab	\$19,342
Perris Transit Enhancements	Six Shelters, Six Benches and Six Trash Cans Installed at 6 Locations	\$6,200
San Jacinto Transit Enhancements	Nine Shelters, Nine Benches, Nine Trash Cans, One Bus Turnout, Seven Shelter Slabs, Two Retaining Walls, and Railing Installed	\$124,838
Inland Valley Medical Center Shelter	One Shelter, One Bench, One Trash Can, One Shelter Slab	\$4,306
Lake Elsinore Walmart Transit Shelter	One Shelter, One Bench, One Trash Can	\$13,221
Total:		\$188,062

DRAFT 2015 Riverside Transit Agency's 5-Year Transportation Improvement Program Amendment

Fiscal Year		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Current Programmed Phase Balance	Total Programmed Payments/Expenditures	Original Programmed Phase Cost
Revised Forecast Revenues		\$ 350,000	\$ 357,000	\$ 364,140	\$ 371,423	\$ 378,851	\$ 14,782,588	\$ (353,336)	\$ 15,135,924
Carryover Revenues (As of 6/30/2014)*		\$ 13,057,656	\$ 11,144,371	\$ 3,755,410	\$ 1,354,550	\$ 417,631	Adopted December 2013 TIP		
							5-Year Avail Forecast/Cash	5-Year Programmed	5-Year Delta
Available Revenues		\$ 13,407,656	\$ 11,501,371	\$ 4,119,550	\$ 1,725,973	\$ 796,482	\$ 15,622,892	\$ 15,393,164	\$ 229,728
Funded Expenditures	Status*	Phase**							
09-HS-RTA-1130	Hemet Transit Facility	PLN	CON	\$ 81,231	\$ 59,359	\$ -	\$ 140,590	\$ (18,769)	\$ 159,359
12-NW-RTA-1131	Northwest Transit Center	PLN	CON	\$ -	\$ 80,487	\$ 2,200,000	\$ -	\$ 2,280,487	\$ 2,280,487
09-SW-RTA-1132	Twin Cities (Temecula/Murrieta) Transit Center	STD	CON	\$ 300,000	\$ 6,060,848	\$ -	\$ 6,360,848	\$ -	\$ 6,360,848
Transit Service Enhancements							\$ 6,000,663	\$ (331,477)	\$ 6,332,140
07-NW-RTA-1118	Enhancements	PLN	ENH	\$ 479,259	\$ 565,000	\$ 565,000	\$ 1,308,342	\$ -	\$ 2,917,601
12-HS-RTA-1159	Hemet Transit Enhancements	PLN	ENH	\$ 30,000	\$ 276,517	\$ -	\$ 306,517	\$ (12,886)	\$ 319,403
11-NW-RTA-1143	Long Range Planning Study (COA)	STD	ENH	\$ 20,918	\$ -	\$ -	\$ 700,000	\$ (279,082)	\$ 1,000,000
11-CN-RTA-1144	Moreno Valley Mall Transfer Station	STD	ENH	\$ 397,338	\$ -	\$ -	\$ 397,338	\$ (8,150)	\$ 405,488
11-NW-RTA-1147	Riverside Metrolink Station Transit Enhancements	PLN	ENH	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
13-NW-RTA-1174	Riverside Downtown Terminal	PLN	ENH	\$ 100,000	\$ 115,000	\$ -	\$ 215,000	\$ -	\$ 215,000
11-NW-RTA-1142	Galleria at Tyler Bus Stop Improvements	STD	ENH	\$ 345,226	\$ -	\$ -	\$ 345,226	\$ (4,774)	\$ 350,000
13-NW-RTA-1167	Trautwein FS/NS Van Buren Transit Enhancements	PLN	ENH	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
13-NW-RTA-1168	Northwest Zone Enhancements	PLN	ENH	\$ 188,062	\$ 196,250	\$ -	\$ 384,312	\$ -	\$ 384,312
13-HS-RTA-1169	Hemet/San Jacinto Zone Enhancements	PLN	ENH	\$ -	\$ 196,250	\$ -	\$ 196,250	\$ -	\$ 196,250
13-CN-RTA-1170	Central Zone Enhancements	PLN	ENH	\$ -	\$ 196,250	\$ -	\$ 196,250	\$ -	\$ 196,250
13-SW-RTA-1171	Southwest Zone Enhancements	PLN	ENH	\$ 196,250	\$ -	\$ -	\$ 196,250	\$ -	\$ 196,250
Total Programmed Enhancements							\$ 6,000,663	\$ (331,477)	\$ 6,332,140
Total Capital Funded Expenditures		\$ 2,263,285	\$ 7,745,961	\$ 2,765,000	\$ 1,308,342	\$ 700,000			
Total Funded Balance Carryover*		\$ 11,144,371	\$ 3,755,410	\$ 1,354,550	\$ 417,631	\$ 96,482			

Summary Table								
Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	5-Year Total Available Forecast/Cash	5-Year Total Programmed	5-Year Balance
Available Revenue	\$ 13,407,656	\$ 11,501,371	\$ 4,119,550	\$ 1,725,973	\$ 796,482			
Programmed Phases	\$ 2,263,285	\$ 7,745,961	\$ 2,765,000	\$ 1,308,342	\$ 700,000	\$ 14,879,070	\$ 14,782,587.56	\$ 96,482
Carryover Balance	\$ 11,144,371	\$ 3,755,410	\$ 1,354,550	\$ 417,631	\$ 96,482			

Notes: Programmed Carryover Balance does not reflect actual available cash
 Status: PLN=Planned, STD=Started, PND=Pending final invoice, CPL=Completed, TER=Terminated.
 Phases: planning=PA&ED, engineering=ENG, right-of-way=ROW, construction=CON, enhancements=ENH
 Actual Revenue Forecasts, Carryover, and Payments thru 6/30/14.