



Yuma County Intergovernmental Public Transportation Authority

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NOTICE AND AGENDA OF THE REGULAR MEETING THE BOARD OF DIRECTORS OF THE YUMA COUNTY INTERGOVERNMENTAL PUBLIC TRANSPORTATION AUTHORITY

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the Board of Directors of the Yuma County Intergovernmental Public Transportation Authority (“YCIPTA”) and to the general public that the Board of Directors will hold a meeting on:

MONDAY, July 23, 2018 – 1:30 PM
Yuma County Department of Development Services – Aldrich Hall
2351 West 26th Street -- Yuma, AZ, 85364

Unless otherwise noted, meetings held at the above location are open to the public.

The Board of Directors may vote to go into executive session during the noticed meeting concerning any of the agenda items mentioned below. If authorized by the requisite vote of the Directors, the executive session will be held immediately after the vote and will not be open to the public. The executive session, if held, will be at the same meeting location set forth above. The discussion may relate to confidential matters permitted pursuant to A.R.S. §§ 38-431.03(A)(1)-(7). The Chairman or other presiding officer shall instruct the persons present at the executive session regarding the confidentiality requirements of the Open Meeting Laws.

Pursuant to the Americans with Disabilities Act, reasonable accommodation requests may be made by contacting the Transit Director at 928-539-7076, ext 101 (TTY/TDD - Arizona Relay Service 711). Requests should be made as early as possible to allow time to arrange the accommodation.

The agenda for the meeting is as follows:

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CALL TO PUBLIC: The public is invited to speak on any item or any area of concern that is within the jurisdiction of the YCIPTA Board of Directors. The Board is prohibited by the Arizona Open Meeting Law from discussing, considering or acting on items raised during the call to the public, but may direct the staff to place an item on a future agenda. Individuals are limited to a five-minute presentation.

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
Susan Thorpe, Chairman – Yuma County, Larry Killman – Vice Chairman – Town of Wellton,
Susan M. Zambrano -.Sec/Treas. - Arizona Western College, Greg Wilkinson – City of Yuma,
Brian Golding, Sr.-Quechan Tribe, Dr. Michael Sabath - Northern Arizona University
Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

CONSENT CALENDAR: The following items listed under the Consent Calendar will be considered as a group and acted upon by one motion with no separate discussion, unless a board member so requests. In that event, the item will be removed for separate discussion and action.

1. Adopt the May 21, 2018 regular minutes. Pg. 3

DISCUSSION & ACTION ITEMS:

1. Discussion and or action regarding the Fifth Amendment to the Enterprise Vanpool Agreement. Action required. Pg. 8
2. Discussion and or action regarding the Eastern Imperial County Transit Services Operations and Implementation Business Plan and Amendment Eight of the Exhibit A of the YCIPTA/Quechan MOU for FY2018/2019. Action required. Pg. 13
3. Discussion and or action regarding the FY2018-2019 Transit portion of the FY2018-2022 Transportation Improvement Plan (TIP). Action required. Pg. 35
4. Discussion and or action regarding the Federal Transit Administration Program of Projects (POP)for FFY2019. Action required. Pg. 38

PROGRESS REPORTS:

1. Operations Manager Report – Elizabeth Williams, General Manager – RATP Dev. *No action is required.* Pg. 42
2. Transit Director Report – Shelly Kreger, YCIPTA Transit Director. *No action is required.* *Provided at meeting*
3. Transit Ridership – Carol Perez, Transit Operations Manager. *No action is required.* Pg. 43
4. Financial Report – Chona Medel, YCIPTA Financial Services Operations Manager. *No action is required.* *Provided at meeting*

SCHEDULE NEXT MEETING DATE AND IDENTIFY AGENDA ITEMS:

The next Board meeting is scheduled for August 27, 2018.

ADJOURNMENT

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
Susan Thorpe, Chairman – Yuma County, Larry Killman – Vice Chairman – Town of Wellton,
Susan M. Zambrano -Sec/Treas. - Arizona Western College, Greg Wilkinson – City of Yuma,
Brian Golding, Sr.-Quechan Tribe, Dr. Michael Sabath - Northern Arizona University
Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

The Yuma County Intergovernmental Public Transportation Authority (YCIPTA) met in Regular Session on Monday, May 21, 2018 at Yuma County Department of Development Services, Aldrich Hall; 2351 West 26th Street, Yuma, AZ 85364. The Chairman, Susan Thorpe called the meeting to order at 1:32 P.M.

Members Present:

Susan Thorpe/Yuma County/Chairman
Larry Killman/Town of Wellton/Vice Chairman
Susanna Zambrano/Arizona Western College/Secretary/Treasurer
Paul Soto/Cocopah Indian Tribe
Ralph Velez/City of San Luis
Greg Wilkinson/City of Yuma
Brian Golding, Sr. /Quechan Indian Tribe
Ian McGaughey/City of Somerton
Michael Sabath/Northern Arizona University

Other Present:

Shelly Kreger/YCIPTA/Transit Director
Chona Medel/YCIPTA/Financial Services Operations Manager
Carol Perez/YCIPTA/Management Analyst
Maritza Hernandez/YCIPTA/Office Specialist III
Robert Carter/National Express/Operations Manager
Scott Neeley/Senior VP Business Development/RATP Dev
Frank Austin/Regional Operations Director/RATP Dev
Tiffany Turner/Transition Manager/RATP Dev
Brett Swindle/Safety and Training Manager/RATP Dev

The Pledge of Allegiance was led by Mr. Golding.

Call to Public: There were no public comments made but Call to public was left open by the Chairman.

Consent Calendar:

No 1: Adopt the April 23, 2018 regular minutes.

Motion (Wilkinson/Sabath): Approved item presented.

Voice Vote: Motion Carries, (8-0) with Mr. Killman excused.

DISCUSSION & ACTION ITEMS:

No 1: Welcome Ian McGaughey from the City of Somerton to the YCIPTA Board of Directors. No action required.

Ms. Thorpe welcomed Mr. McGaughey to the YCIPTA Board of Directors.

Mr. McGaughey introduced himself and stated he was at Clifton, Arizona for three years before accepting the City of Somerton position. Mr. McGaughey stated he was previously in Tribal Government in Alaska and prior to that was a Council Member in New York.

No action required. No action taken.

No 2: Public Hearing regarding the Fiscal Year 2018-19 Operating and Capital Budget. Action required.

Ms. Kreger stated it was that time of the year for the annual 2018-19 Operating and Capital Budget.

Ms. Kreger stated that effective July 1, 2018 the proposed operations budget will take into consideration the contractual rate with RATP Dev USA, LLC.

Ms. Kreger provided some highlights from the packet provided to the Board Members of changes to the proposed operations budget. Ms. Kreger stated transit service operation contract increases from \$70.44 per hour to \$74.97 for fixed route services and \$31.30 for YCAT OnCall. Ms. Kreger also stated a purchase of (5) five 40-foot Gillig transit buses with build dates of January 19, 2019, (2) two replacement paratransit vehicles and replacement of shop/maintenance vehicles for \$2,567.733.

Ms. Kreger stated that the negotiations with RATP Dev went great and did not take more than 30 minutes.

Chairman opened call to public, seeing there were no questions or comments from the public, call to the public was closed.

Motion (Sabath/Golding): Approved item presented.

Voice Vote: Motion Carries, (8-0) with Mr. Killman excused.

No. 3: Discussion and or action regarding the Fiscal Year 2018 Triennial Review Draft Report. No action required.

Ms. Kreger stated that the draft report for the 2018 Triennial Review had been received and will be turning into a final report. Ms. Kreger stated that the comment period had ended on it and no comments were submitted because she felt everything was correct.

Ms. Kreger stated that the Triennial Review focused YCIPTA's compliance in 20 areas and provided a recap from the packet provided to the Board Members of the deficiencies that were found.

Ms. Kreger stated that a new Disadvantage Business Enterprise (DBE) program would be brought before the board in the next month or so.

Ms. Kreger stated that on the 5307 program under the Yuma Metropolitan Planning Organization (YMPO) public participation plan documents were missing description words such as "transit" and "FTA funds" or Federal Transit Administration (FTA). Ms. Kreger stated that they were the planning agency for the area and a few elements were missing but she will be working with Mr. Paul D. Ward, Executive Director, at YMPO to incorporate the missing elements and make sure it is up to date.

Ms. Kreger stated that any public participation program will now be taken over by YCIPTA to make sure it is in compliance. Ms. Kreger stated that except for the Transportation Improvement Program (TIP) because that has to be done through YMPO.

Ms. Kreger stated that most of the found deficiencies have been corrected and will be submitting the final report within 60 days.

No action required. No action taken.

No. 4: Introduction of RATP Dev USA – Scott Neeley, Senior VP Business Development. No action required.

Mr. Neeley introduced himself and thanked the Board for the confidence instilled in RATP Dev. He further stated that the firm and local team will come and work with the staff and community who ride the services provided. Mr. Neeley stated that one of the things they do every day is they work to earn

the business and that is why he is present today. Mr. Neeley stated that when they talk about business development they do not just show up at the time of contracts, they show up to work every day.

Mr. Neeley introduced some of his team present: Mr. Frank Austin, Regional Operations Director and General Manager in Zion National Park; Ms. Tiffany Turner, Interim Operations Manager and will be here for the beginning of the transition and Mr. Brett Swindle, Safety and Training Manager who will be here for the long term.

Mr. Larry Killman arrived at 1:43 P.M.

Mr. Neeley stated he could not be any happier for the confidence placed on his team and is looking forward to a long-term relationship.

Ms. Thorpe stated she looked forward to a successful relationship.

No action required. No action taken.

Progress Reports:

No. 1: Operations Manager Report – Robert Carter, Interim GM – National Express. No action required.

Mr. Carter stated he was committed to make it an easy transition from National Express to the new company and make sure everything is set in order by doing everything they are supposed to and can do before turning the keys to the new company.

Mr. Carter stated that National Express had brought in new or extra mechanics to ensure that the fleet is caught up to speed as quickly as possible to the condition they need to be on and allow the new company to have a good fair start.

Mr. Carter stated he wanted to express gratitude, on behalf of National Express, for the opportunity to have had the contract here and wished the new company the best, and a successful contract with YCIPTA.

Mr. Carter stated that National Express is determined and dedicated to making sure that the transition happens as quickly as possible and in the right way.

No action required. No action taken.

No. 2: Transit Director Report – Shelly Kreger, YCIPTA Transit Director. No action required.

Ms. Kreger presented item as contained in the member packet.

Ms. Kerger stated Ms. Tiffany Turner was previously the General Manager with National Express for a while but moved to SolTrans and Mr. George Rodriguez stayed as General Manager.

Ms. Kreger stated Ms. Turner is now with RAPT Dev but will only be here for a short time then she will be going to Maryland. Ms. Kreger stated she is glad to have her back for a little while and also stated that the new General Manager will be Ms. Elizabeth Williams who will be arriving June 11th and will be introduced to the Board Members when she arrives.

Ms. Kreger stated Ms. Williams was coming from Washington State Ferries and was previously the General Manager at Chicago Transit Authority (CTA) and is bringing quite a few years of experience.

Ms. Kreger stated she interviewed Ms. Williams over the phone and asked her why she had chosen to come to Yuma and Ms. Williams replied that she had 10 years left to retire, same as the contract and Yuma is a place where she would like to retire.

No action required. No action taken.

No.3: Transit Ridership & Customer Comment Report – Carol Perez, YCIPTA Management Analyst/Mobility Manager. No action required.

Ms. Kreger stated that after looking at the numbers and talking to National Express, she noticed they have not inputted all of April's ridership and instead of 35,000 as it showed on the member packet, it should probably be around 39,000. Ms. Kreger stated that since it is missing information an updated report will be provided on the next meeting.

No action required. No action taken.

No. 4: Financial Report – Chona Medel, YCIPTA Financial Services Operations Manager. No action is required.

Mrs. Medel presented item as contained in the member packet.

Mrs. Medel stated that the accounts payable as of April 30th, 2018 was \$1,840,548.89 and accounts receivable was \$846,457.97 and showed reverse on the report in the member packet.

Mrs. Medel stated that the amounts for the accounts payable and receivables are reversed due to National Express payment being on hold.

Ms. Kreger stated that a final accounting will be provided after the vehicle inspections occur in order to know how much funds will need to be withheld from National Express to pay for the vehicle's repairs and anything left over would be what would be issued to National Express.

Mr. Golding stated if withholding is due to the back log being so great and not being able to get to all the vehicles within time.

Ms. Kreger stated that was correct and that it would be the new contractor to get the vehicles repaired and will be outsourced to other local vendors.

Ms. Zambrano stated that it was not related to this particular subject but wanted know if the sample agreement for ASU (Arizona State University) who is wanting to see what the process is to obtain passes.

Ms. Kreger apologized and stated she had forgotten about it but would set one up today and clarified that the sample agreement would be brought to the Board of Directors after the agreement had been reviewed and set, for approval.

No action required. No action taken.

SCHEDULE NEXT MEETING DATE AND IDENTIFY AGENDA ITEMS:

The next Board meeting is scheduled for June 25, 2018.

ADJOURNMENT

There being no further business to come before the Authority, the Chairman adjourned the meeting at 1:56 PM.

YUMA COUNTY INTERGOVERNMENTAL TRANSPORTATION AUTHORITY
Adopted this _____ 2018, Agenda Item _____

Maritza Hernandez, Board Secretary



Yuma County Intergovernmental Public Transportation Authority

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July 23, 2018

Discussion and Action Item 1

To: Yuma County Intergovernmental Public Transportation Authority
Board of Directors
From: Shelly Kreger, Transit Director
Subject: Action to renew Fifth Amendment to Enterprise Holdings, LLC
vanpool agreement for FY18-19

Requested Action: Staff recommends that the Yuma County Intergovernmental Public Transportation Authority (YCIPTA) Board of Directors take action to renew Enterprise Holdings, LLC agreement for FY18-19.

Background and Summary: On June 26, 2017 the YCIPTA Board approved the Fourth and final amendment under this contract. Staff had not heard from Enterprise regarding a new contract for this fiscal year so I notified them that the contract would be ending as of June 30, 2018. There was a concern that YCIPTA was paying \$126,000 in subsidy to Enterprise for the vanpool contract and was not receiving a benefit of doing so.

Staff was then contacted my Enterprise and a conference then took place in which Enterprise provided documentation of how the vanpool ridership had bumped YCAT up to a Small Transit Intensive City (STIC) which additional funds are provided to SCIT's through the 5307 Formula apportionment. FY2018 STIC allocation amount is \$202,000 per performance measure met, YCAT met two of the performance measures with vanpool included, which equals to a total of \$404,000. There is a total of six performance measures that can be met. FY2017 was \$191,000 and FY2016 was \$189,000. Allocations for 2018 are based on 2016 data and 2018 data will determine 2020 funding.

Staff will be preparing a new contract that will begin next year on July 1, 2019 that will have performance measures included going forward so ensure this funding continues if not increases.

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Brian Golding, Sr.-Quechan Tribe, Dr. Michael Sabath - Northern Arizona University
Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

Recommended Motion: That the Yuma County Intergovernmental Public Transportation Authority Board of Directors take action to renew Enterprise Holdings, LLC agreement for FY18-19.

Fiscal Impact: This expense was not included in the FY2018-2019 budget, but staff will prepare an administrative amendment.

Legal Counsel Review: Yes

Attachments: Fourth Amendment of Enterprise Holdings, LLC agreement and STIC YCAT for FY2018 information sheet.

For information on this staff report, please contact Shelly Kreger, Transit Director via email at skreger@ycipta.az.gov or call 928-539-7076, extension 101.

Approved for Submission



Shelly Kreger
Transit Director

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Shelly Kreger, Transit Director

**FIFTH AMENDMENT TO INDEPENDENT CONTRACTOR AGREEMENT
FOR VANPOOL SUBSIDY PROGRAM**

The Independent Contractor Agreement entered into by and between the YUMA COUNTY INTERGOVERNMENTAL PUBLIC TRANSPORTATION AUTHORITY, a political subdivision of the State of Arizona (“YCIPTA”) and ENTERPRISE LEASING COMPANY OF PHOENIX, LLC, a Delaware limited liability company (“Contractor”), as successor in interest to vRide, Inc., a Delaware corporation, dated July 1, 2013, and subsequently amended on August 20, 2014, August 25, 2015, July 6, 2016, and July 19, 2017 (collectively, the “Agreement”), is hereby amended as follows:

WITNESSETH:

WHEREAS, YCIPTA and Contractor entered into the Agreement to implement a vanpool subsidy program in Yuma County with a base term of one (1) year, and up to four (4), one (1) year extensions mutually agreed between the parties;

WHEREAS, the parties have exercised all four (4) extensions by amendment and Contractor has been operating the vanpool subsidy program;

WHEREAS, YCIPTA has determined that the vanpool subsidy program may continue based upon the availability of funding, and as such, YCIPTA’s Board of Directors authorized the an additional fifth (5th) extension of the Agreement on the ___ day of _____, 2018; and

WHEREAS, YCIPTA and Contractor have mutually agreed to exercise the fifth (4th) extension to extend the term of the Agreement by entering into this Fifth Amendment (“Amendment”).

NOW THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereby agree as follows:

1. **Amendment.** The following Sections are amended and/or supplemented to read as follows:

SECTION FIVE - TERM

The Term of this Agreement shall begin July 1, 2018, and end one (1) year later on June 30, 2019. There shall be no further extensions available.

2. **Other Terms and Conditions.**

A. This Amendment supersedes all oral negotiations and prior and contemporaneous writings with respect to the subject matter hereof and is intended by the parties as the final expression of the Agreement with respect to the terms and conditions set forth herein and as the complete and exclusive statement of the terms agreed to by the parties. If there is any conflict between the terms, conditions and provisions of this

amendment and those of any other agreement or instrument, the terms, conditions and provisions of this amendment shall prevail.

- B.** Except as expressly modified, amended or supplemented herein, all other terms and covenants set forth in the Agreement, shall remain the same, shall be in full force and effect, and are hereby reaffirmed and ratified by the parties in their entirety.

IN WITNESS WHEREOF, the parties hereto have caused this Fifth Amendment to Independent Contractor Agreement for Vanpool Subsidy Program to be executed through the parties' representatives as of the dates indicated below.

**YUMA COUNTY INTERGOVERNMENTAL
PUBLIC TRANSPORTATION AUTHORITY**

By: Shelly Kreger
Its: Transit Director

Date

**ENTERPRISE LEASING COMPANY
OF PHOENIX, LLC**

By: Ryan Todd
Its: Vice President/General Manager

Date

Yuma, AZ STIC Funding
 FY 2018 Small Transit Intensive Cities Performance Data and Apportionments
 FY18 Program extrapolation and data unit values, FY16 bus and demand response information

Performance Factor	Mode	2016 NTD Reporting Year	Number of Vanpools		Average for 1 Vanpool
			With Vanpools in 2018 Reporting Year	35	
Passenger Miles	Bus	4,725,801			
	Demand Responsive	67,725			
	Vanpool		8,497,926	3,704,400	105,840
Vehicle Revenue Miles	Bus	842,228			
	Demand Responsive	65,856			
	Vanpool		1,525,484	617,400	17,640
Vehicle Revenue Hours	Bus	37,593			
	Demand Responsive	4,198			
	Vanpool		56,432	14,641	418
Passenger Trips	Bus	424,755			
	Demand Responsive	7,505			
	Vanpool		538,100	105,840	3,024
UZA Population		135,267			

70 M x 6 Riders x 21 days x 12 months

70 M x 21 days x 12 months

.83 hours x 2 trips x 21 days x 12 months

6 riders x 2 trips x 21 days x 12 months

Apportionments Summary

Performance Factor	Average for UZAs with populations			Number of Vanpools to Reach Factor
	without vanpools	200,000 - 999,999	with vanpools	
Passenger Miles per Vehicle Revenue Mile	5.279	6.400	5.571	
Passenger Miles per Vehicle Revenue Hour	114.702	111.900	150.586	
Vehicle Revenue Miles per Capita	6.713	11.300	11.278	
Vehicle Revenue Hour per Capita	0.309	0.700	0.417	
Passenger Miles per Capita	35.438	80.900	62.823	
Passenger Trips per Capita	3.196	12.900	3.978	

Number of Performance Factors Met or Exceeded	0	2
FY 2017 STIC Funding per Factor	\$202,003	\$202,003
STIC Apportionment	\$0	\$404,006

Current Program Expense	\$126,000	35 Vans x \$300 subsidy x 12 months
STIC Return - Current Program Expense	\$278,006	Net Return = Future STIC vs. Current Costs; 2 yr cycle

Indicates Performance Factor Met or Exceeded

In danger of losing

Changed since 2017



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July 23, 2018

Discussion and Action Item 2

To: Yuma County Intergovernmental Public Transportation Authority
Board of Directors
From: Shelly Kreger, Transit Director
Subject: Discussion and or action regarding the YCIPTA/Quechan MOU
Exhibit A Amendment Eight and the Eastern Imperial County
Services Operations and Implementation Business Plan

Requested Action: Staff recommends that the Yuma County Intergovernmental Public Transportation Authority (YCIPTA) Board of Directors approve the YCIPTA/Quechan MOU Exhibit A Amendment Eight and the Eastern Imperial County Services Operations and Implementation Business Plan.

Background and Summary: Each year the YCIPTA/Quechan MOU Exhibit A is amended to reflect the new contribution amounts based on the revised cost per revenue hour and the amount contributed by Imperial County Transportation Commission TDA funds. The Eastern Imperial County Services Operations and Implementation Business Plan is also amended to reflect changes and updates.

ICTC will pay QUECHAN an amount not to exceed the annual subsidy amount of One Hundred Thirty-Eight Thousand, Seven Hundred Seventeen Dollars and Ninety-One Cents (\$138,717.91) to fund Eastern Imperial County Transit Services after QUECHAN files a TDA Article 8c claim and supporting documentation with ICTC and QUECHAN will pay YCIPTA the monthly costs based on revenue service hours with these ICTC funds along with QUECHAN funds of an amount not to exceed the annual subsidy of One Hundred Thousand, Two Hundred Ninety-Three Dollars and Eighty-Nine Cents (\$100,293.89) to operate Eastern Imperial County Transit Services, to be paid based on revenue vehicle service hours as established through a separate Memorandum of Understanding between YCIPTA and QUECHAN. Also noted as a change is the addition of the third day of service (Friday) for the Turquoise Route 10.

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Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

Recommended Motion: That the Yuma County Intergovernmental Public Transportation Authority Board of Directors vote to approve the YCIPTA/Quechan MOU Exhibit A Amendment Eight and the Eastern Imperial County Services Operations and Implementation Business Plan.

Fiscal Impact: None

Legal Counsel Review: Yes.

Attachments: YCIPTA/Quechan MOU Exhibit A Amendment Eight and the Eastern Imperial County Services Operations and Implementation Business Plan

For information on this staff report, please contact Shelly Kreger, Transit Director via email at skreger@ycipta.az.gov or call 928-539-7076, extension 101.

Approved for Submission



Shelly Kreger
Transit Director

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Shelly Kreger, Transit Director



Eastern Imperial County Transit Services Operations and Implementation Business Plan



Presented by:
Yuma County Intergovernmental Public Transportation Authority
October 2012

Amended October 2013
Amended September 2014
Amended July 2015
Amended April 2016
Amended April 2017
Amended May 2018

**Eastern Imperial County
Transit Operations and Implementation Business Plan**

Table of Contents

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Section 2	Roles and Responsibilities
Section 3	Overview of Operating Plan & Funding
Section 4	Marketing and Outreach Plan
Section 5	Additional Details of Operating Plan
Exhibits	1. Schedules and Route Maps Effective July 1, 2018

Section 1

Overview of Routes

The Yuma County Intergovernmental Public Transportation Authority (“YCIPTA”), on behalf of the Quechan Indian Tribe (“QUECHAN”), is proposing to operate the following transit services in eastern Imperial County effective July 1, 2018:



Yuma County Area Transit Service Summary – Effective July 1, 2017

Route Number/Name	Type of Route	Number of Stops	Frequency Of Route	Peak Bus Requirement	Service Hours	Where Does Route Go?
Blue Route 5 Quechan Shuttle	Rural Flex Route	43 Stops	60 minutes	1	7:15 am to 7:10 pm – Monday-Friday 9:15 am to 4:10 pm – Saturday	Flex route service in a counter clockwise direction within the Fort Yuma Indian Reservation and Winterhaven from Paradise Casino via Picacho Road and Interstate 8 to Andrade Port of Entry, Downtown Yuma Transit Center and Quechan Casino Resort.
Turquoise Route 10 Interstate 8/El Centro	Special Service	29 Stops	2 round trips	1	9:15 am to 11:30 am/2:00 pm to 5:30 pm Monday, Wednesday & Friday	Fixed route service from Yuma Palms Regional Center to downtown El Centro via Paradise Casino, Winterhaven, Quechan Casino Resort and Interstate 8 with service to Imperial Valley Mall on request.

These routes do not operate on Sundays and major holidays observed by YCIPTA. YCIPTA-observed holidays are: New Year’s Day, Dr. Martin Luther King, Jr. Day, Presidents Day, Memorial Day, Independence Day, Labor Day, Veterans Day, Thanksgiving Day and Christmas Day. Saturday service operates on the day after Thanksgiving, Christmas Eve and New Year’s Eve. One (1) bus will operate on each route for a maximum peak vehicle demand of two (2) in eastern Imperial County.

YCIPTA shall oversee and operate these routes in conjunction with the QUECHAN and Imperial County Transportation Commission (“ICTC”).

Under the California Transportation Development Act (“TDA”), new routes that are implemented could be exempt from the farebox recovery ratio requirements or other performance measures for the rest of the year in the year that service was modified plus two full fiscal years. Blue Route 5 was treated as a new route for the purposes of the use of TDA funding effective July 1, 2014, and its exemption period expired on June 30, 2016. Blue Route 5 will begin its fifth year of operations and will be partially funded with TDA funding provided by ICTC beginning July 1, 2018. Turquoise Route 10 was treated as a new route for purposes of the TDA exemption effective January 7, 2013, and its

exemption period ended on June 30, 2015. Turquoise Route 10 will start its sixth year using TDA funding provided by ICTC beginning July 1, 2018.

YCIPTA, QUECHAN, and ICTC initially developed this business plan in October 2012 as the Regional Connector Operations and Implementation Business Plan to coincide with the launch of the Turquoise Route 10 on January 7, 2013. On an annual basis, YCIPTA, QUECHAN, and ICTC review the Business Plan, with the following key amendments:

- October 2013 – reduced to 12% the initial goal of an 18% farebox recovery ratio for the Turquoise Route 10.
- September 2014 – included the Blue Route 5's operations, funding, and performance standards.
- July 2015 – redesignated the Business Plan to address Eastern Imperial County Transit Services
- July 2016 – eliminated Saturday service on the Turquoise Route 10 to improve its prospect of meeting the 12% farebox recovery ratio, since the Route's exemption period ended June 30, 2015.
- April 2017 – implemented use of local funds, as authorized by SB 508, effective January 1, 2016, which were contributed by YCIPTA and counted toward the farebox recovery ratio requirement.
- May 2018 – reintroduce a third day, Friday, to the Turquoise Route 10 to allow more accessibility to Eastern Imperial County.

The routes identified in the plan will continue to act as an extension of the Imperial Valley Transit (IVT) system and continue to replace the former IVT Route 3 between Holtville and Winterhaven, California on Wednesdays. IVT Route 3 continues to operate west of Holtville to El Centro, Monday through Saturday.

Statement of Purpose and Need

The purpose of operating transit services in eastern Imperial County is to provide mobility for Winterhaven and Fort Yuma Indian Reservation residents and visitors within eastern Imperial County and to Yuma, Arizona. Six (6) days a week the Blue Route 5 services extend to Andrade Port of Entry as well as providing access to services to Yuma. Three (3) days a week the Turquoise Route 10 services would be extended to El Centro to access services at the County Seat, as well as other quality of life opportunities that are not available in Winterhaven.

Regional and local travel needs were identified below:

- Access to California State and Imperial County agencies and services in El Centro (DMV, courts, Imperial County Public Health Department, Imperial County Department of Social Services).
- Access to medical care in El Centro (health specialists, El Centro Regional Medical Center, Pioneer Memorial Hospital).
- Access to medical care in San Diego, Phoenix (Phoenix Indian Medical Center), and Tucson.

- Access to destinations within Winterhaven and the Fort Yuma Indian Reservation.
- Access to medical care, social services and other destinations in Yuma.

Two (2) studies were completed to assess the potential demand for improved service; Winterhaven Quechan Reservation Rural Connector Report (July, 2008) and the Quechan – Tribal Transit Planning, Service Strategies Report (July, 2011), and a recommendation was derived from these studies to provide a local shuttle connecting the Fort Yuma Indian Reservation with Winterhaven and Yuma as well as a lifeline service connecting the Fort Yuma Indian Reservation with El Centro to provide additional access for the eastern portion of Imperial County with the County Seat.

Section 2 Roles and Responsibilities

YCIPTA - Operating and Contract Authority and Oversight: YCIPTA will use its new transit operations contractor (RAPT Dev USA) to operate both Blue Route 5 - Quechan Shuttle and Turquoise Route 10 – Interstate 8/El Centro/Yuma. However, YCIPTA, in its sole discretion, reserves the right to replace the transit operations contractor with another company or entity as it deems appropriate.

YCIPTA will administer the operating contract; provide the legal operating authority for this transit service as well as umbrella operating insurance through its operations contractor. YCIPTA will receive monthly reports on project operations and program results, as prepared by the operations contractor. YCIPTA's Project Liaison shall be the primary contact between the operations contractor, QUECHAN and ICTC.

YCIPTA Project Liaison - Planning, Contract Management and Marketing: YCIPTA shall designate its Transit Director, or designee, as the Project Liaison. The Project Liaison shall conduct daily interactions with the operations contractor, ensuring compliance with all contract terms and conditions, receipt and review of all reports required by the operations contractor, and the coordination of all marketing and promotional programs designed and implemented to support the routes. The Project Liaison will ensure the development and implementation of all programs so that employers, YCIPTA, the contractor, and other partners work together to maximize ridership and the overall effectiveness of the routes.

The Project Liaison shall be responsible for the review and payment of monthly subsidy statements provided by the transit operations and maintenance contractor.

ICTC – Supporting Role:

ICTC will provide a supporting role related to these routes, including providing recommendations to YCIPTA through technical and policy levels, marketing the service in Imperial County and contributing up to One Hundred Thirty-Eight Thousand, Seven Hundred Seventeen Dollars and Ninety-One Cents (\$138,717.91) of Transportation Development Act ("TDA") Local Transportation Fund ("LTF") Article 8(c) funds for a continuation of these routes.

QUECHAN – Supporting Role:

QUECHAN will provide a supporting role related to these funds, including providing recommendations to YCIPTA through technical and policy levels, marketing the route on the Fort Yuma Indian Reservation and contributing One Hundred Thousand Two Hundred Ninety-Three Dollars and Eighty-Nine Cents (\$100,293.89) of Federal Transit Administration (“FTA”) Section 5311(c) monies to operate these routes.

YCIPTA would continue to use FTA Section 5307 funds allocated to the Winterhaven area, FTA Section 5311 funds allocated by ADOT to the small portion of the Fort Yuma Indian Reservation that is in Arizona, plus YCIPTA-generated match, fare revenue collected from the routes, and a portion of the Quechan Business Enterprise parking lot in-kind revenue to cover the remaining costs required to operate these routes. YCIPTA will also contribute local funds it receives from non-State and non-Federal sources to be counted toward the farebox recovery ratio requirement of the TDA LTF funds contributed by ICTC.

**Section 3
Overview of Operating Plan**

Route Plans

The transit service will cover two (2) routes, Blue Route 5, Quechan Shuttle operating between Yuma, Winterhaven and Fort Yuma Indian Reservation, and Turquoise Route 10 between Yuma, Arizona, Winterhaven, California and El Centro via Interstate 8. The routes would be branded under the name Yuma County Area Transit (“YCAT”).

The routes and bus stop placement are subject to concurrence by QUECHAN, City of El Centro, Imperial County and ICTC. YCIPTA staff shall work with the staff from these agencies regarding route changes/development and to obtain approval to place a YCAT bus stop sign in their area of jurisdiction.

Bus stops in the City of Yuma and Fort Yuma Indian Reservation would be coordinated through YCIPTA’s existing encroachment permits for bus stops that are already in place in those jurisdictions.

Imperial Valley Transit (IVT) shall have priority use of its bus stops within the El Centro-Calexico Urbanized Area (“UZA”) as well as other areas of Imperial County served by IVT buses that YCAT would also serve and if a conflict arises where two (2) buses arrive at the bus stop at the same time, IVT’s use of the bus stop shall take priority. IVT’s use of the bus stops shall not, however, unreasonably interfere with YCIPTA’s obligations under this Business Plan and other agreements between YCIPTA, City of El Centro, Imperial County, ICTC and/or QUECHAN.

Exhibit 1 includes the route map, bus stop list and schedules effective July 1, 2018

The Blue Route 5 will travel 23.9 miles one way, in a clockwise loop from Downtown Yuma Transit Center, through Fort Yuma Indian Reservation and Winterhaven, California serving 41 bus stops. The Turquoise Route 10 will travel 69.4 miles one way, between Yuma, Arizona, and El Centro, California, serving 27 bus stops.

Service Hours

The service hours, days and routes are outlined in Section One – Overview of Proposed Routes above.

Fares – Effective January 9, 2012¹

The following fares apply to all routes in YCIPTA's transit system, including Blue Route 5 and Turquoise Route 10. However, effective July 1, 2016, a “cash only-no passes” fare policy will apply to Turquoise Route 10.

Description	Basic <ul style="list-style-type: none"> • Ages 19-64 years old • Youth ages 5-18 years old without school ID 	Discount <ul style="list-style-type: none"> • Seniors age 65 & older • Persons with Disabilities • Medicare Card Holders • ADA Certified • Student ages 5-18 years old with school ID 	Express Commuter routes for all fare categories
One Way	\$2.00	\$1.00	\$5.00
One Way (Using Smart Card)	\$1.75	\$0.75	\$4.00
Day YCAT Pass	\$5.00 (valued at 2.5 trips)	\$2.50 (valued at 2.5 trips)	\$12.50 (valued at 2.5 trips)
Day YCAT Pass (Using Smart Card)	\$3.50 (valued at 1.75 trips)	\$1.75 (valued at 1.75 trips)	\$10.00 (valued at 2.5 trips)
10-Ride YCAT Pass (Use Smart Card)	\$17.50 (\$1.75 per ride)	\$7.50 (\$0.75 per ride)	\$45.00 (valued at \$4.50 per ride)
31-Day YCAT Pass (Use Smart Card)	\$60.00 (\$1.50 per ride/20 days/2 trips each)	\$30.00 (\$0.75 per ride/20 days/2 trips each)	\$150.00 (valued at \$3.75 per ride/20 days/2 trips each)

- No transfers – use Day YCAT Pass or pay one-way fares.
- Cocopah Tribe members can ride free by showing their tribal ID card.
- AWC, UA and NAU students and employees can ride free by showing their student ID card with the current semester sticker.
- YPIC Charter High School and Aztec High School students and employees can ride free by showing their student or employee ID card with current semester sticker.
- YRMC and ACCT employees can ride free by showing their employee ID card.

¹ Fares are subject to change based upon the costs associated with YCIPTA's operation of the route.

- Children under 5 years old ride free – up to four (4) children; five (5) or more children pay discount fare.
- Smart Card Initial Fee - \$2.00.
- Lost Smart Card Replacement Fee - \$5.00.
- Class Pass - \$45.00 (Up to 5 adults and 40 students @ \$1.00 per ride).
- This fare structure would be applicable on the evening NightCAT service from AWC/NAU/UA.

Ridership Forecasts

While the two studies identified in Section One did not provide any ridership forecasts, based on historical data in regard to Blue Route 5 and Turquoise Route 10, YCIPTA staff initially projected that approximately fifty (50) passengers may ride Blue Route 5 each operating day and that approximately fifteen (15) passengers may ride Turquoise Route 10 each operating day, or 5.87 and 3.00 passengers per hour, respectively.

Based on data from YCIPTA in regard to Fiscal Year (FY) 2013-2014, Blue Route 5 carried approximately 4.82 passengers per hour which is an increase from 3.41 from FY 2012-2013, as this was the second fiscal year of the route's operation. (Blue Route 5 started on June 1, 2012). In FY 2014-2015, the increase in ridership continued, as Blue Route 5 carried approximately 5.41 passengers per hour. The data for FY 2015-2016 shows continuing improvement, as Blue Route 5 carried approximately 5.62 passengers per hour. In FY 2016-2017 Blue Route 5 carried 5.45 passengers per hour. So far in FY 2017-2018 through December 2017, Blue Route 5 carried an average of 5.95 passengers per hour.

In determining a forecast ridership number for Turquoise Route 10, several factors were considered. This included reconciliation of passengers boarding from Winterhaven on IVT Route 3/300/350, the use of the demographic information in the Winterhaven /Quechan Reservation Rural Connector Report and Quechan Service Strategies Report and data from public workshops held by QUECHAN.

Based on data from ICTC in regard to FY 2011-2012, IVT Routes 3/300/350 carried approximately 3.75 passenger trips in the morning and 3.50 passenger trips in the afternoon/evening on Wednesdays. With the transition to Turquoise Route 10, the route performance was 3.41 passengers per hour which is an increase from 2.99 from FY 2012-2013. According to YCIPTA's data for FY 2014-2015, Turquoise Route 10 carried approximately 6.17 passengers per hour, an increase for the second consecutive year since the route's start on January 7, 2013. Data for FY 2015-2016 shows that Turquoise Route 10 carried 3.69 passengers per hour. Data for FY 2016-2017 indicates approximately 3.34 passengers per hour. So far in FY 2017-18 through December 2017, Turquoise Route 10 is carrying 2.72 passengers per hour.

In light of the initial forecasts and actual data described above, the projected ridership for FY 2018-2019 on Blue Route 5 is 6.95 passengers per hour/59.21 per day, while on Turquoise Route 10 it is 3.35 passengers per hour/19.86 per day.

Fare Revenue Forecasts

Based on the projected ridership and historical data for each of the two routes and to take a conservative approach, the fare revenue forecast of Fifty-Eight Thousand, Two Hundred Sixty Dollars and Forty-Two Cents (\$58,260.42) for Blue Route 5 and Forty-Two Thousand, Thirty-Three Dollars and Forty-Seven Cents (\$42,033.47) for Turquoise Route 10 is projected for FY 2018-2019. It is imperative that a fare structure is established to ensure the maximum farebox recovery in compliance with the TDA. As part of the performance measures, YCIPTA, QUECHAN, and ICTC review the farebox recovery ratio to ensure compliance with TDA requirements. The farebox ratio and route classification requirements are established below:

Route	Proposed Classification	Route	Farebox Recovery Ratio
Blue Route 5	Rural Flex Route		10%
Turquoise Route 10	Special Service		12% (blended rural/urban)

Cost and Subsidy Projections

ICTC will pay QUECHAN an amount not to exceed the annual subsidy amount of One Hundred Thirty-Eight Thousand, Seven Hundred Seventeen Dollars and Ninety-One Cents (\$138,717.91) to fund Eastern Imperial County Transit Services after QUECHAN files a TDA Article 8c claim and supporting documentation with ICTC and QUECHAN will pay YCIPTA the monthly costs based on revenue service hours with these ICTC funds along with QUECHAN funds of an amount not to exceed the annual subsidy of One Hundred Thousand, Two Hundred Ninety-Three Dollars and Eighty-Nine Cents (\$100,293.89) to operate Eastern Imperial County Transit Services, to be paid based on revenue vehicle service hours as established through a separate Memorandum of Understanding between YCIPTA and QUECHAN.

For cost and subsidy projections, see the chart below.

	1	2	3
	Routes	Blue Route 5	Turquoise Route 10
	Days Operating	Monday-Saturday	Mon, Wed, Fri
	Fiscal Year 2018 -2019	Budget	Budget
a	Fully Allocated Operating Cost (<i>minus ADA paratransit, other YCAT hours, YMPO Audit, Vanpool and Greyhound</i>)	\$308,256.17	\$99,469.85
b	Fare Revenue Collected	\$30,825.62	\$11,936.38
c	Subsidy Required	\$277,430.55	87,533.47
d	Quechan Subsidy	\$58,260.42	\$42,033.47
e	ICTC Subsidy	\$114,817.91	\$23,900.00
f	YCIPTA Subsidy	\$104,352.22	\$21,600.00

g	TOTAL SUBSIDY (Over)/Under	\$277,430.55	\$87,533.47
h	Total Miles	89,132.80	40,140.00
i	Total Revenue Miles	87,187.20	39,141.60
j	Total Deadhead Miles	1,945.60	998.40
k	service days	304	151
l	Total Hours	2,692.66	906.25
m	Total Revenue Hours	2,589.30	835.53
n	Total Deadhead Hours	103.36	70.72
o	employees	1.50	1.50
p	Passenger Trips	18,000	2,800
q	pass/hour	6.95	3.35
r	pass/day	59.21	19.86
s	pass/mile	0.21	0.07
t	cost/pass	\$17.31	\$35.52
u	sub/pass	\$15.41	\$31.26
v	cost/mile	\$3.54	\$2.54
w	cost/hour	\$119.05	\$119.05
x	farebox ratio	10.0%	12.0%
y	FTE (based on 2000 hrs)	0.000750	0.000750
z	Depreciation Adjustments based on Service Miles*	\$34,406	\$34,406
aa	Operating Cost minus Depreciation	\$273,850	\$65,064
ab	farebox ratio + Adjustments	11.3%	18.4%

Performance Standards

Since ICTC would contribute TDA-LTF Article 8(c) funds in support of these routes, the following performance standards apply towards these routes, and YCIPTA will report these figures to ICTC and QUECHAN quarterly. These reports may be reviewed by ICTC's Social Services Transportation Advisory Council.

According to the TDA requirements, new routes that are implemented could be exempt from the farebox recovery ratio requirements or other performance measures for the rest of the year in the year that service was modified plus two full fiscal years, and if the farebox

recovery ratio remains below the established standard, efforts must be made to modify the route(s) to improve performance within the (3) three year time frame. If a claimant fails to meet a required ratio for a fiscal year, its TDA funding level will be reduced by the amount of required revenues that was not maintained.

Turquoise Route 10 was treated as a new route for purposes of the TDA exemption effective January 7, 2013, and its exemption period ended on June 30, 2015. At the end of that exemption period, Turquoise Route 10 achieved a 6.36% farebox recovery ratio, falling short of the 12% standard. Under the TDA regulations, if the required farebox recovery ratio is not met for FY 2015-2016, then that year would be deemed a “non-compliant year”, resulting in a TDA funding reduction by the difference between the required farebox revenues and the actual revenues based on FY 2016-2017 amounts. To increase the chances of Turquoise Route 10 meeting its 12% farebox ratio performance standard, it was agreed to eliminate Saturday service and to establish a “cash only-no passes” fare policy for Turquoise Route 10, effective July 1, 2016. As of June 30, 2017, Turquoise Route 10 achieved a 12% farebox recovery ratio, and met the standard. As of July 2018, Turquoise Route 10 will be adding Fridays to the schedule. This addition will allow passengers to now access Eastern Imperial County for a third day. The route will be closely monitored for effectiveness.

Blue Route 5 was treated as a new route for the purposes of the use of TDA funding effective July 1, 2014, and its exemption period expired on June 30, 2016. If the required farebox recovery ratio is not met for FY 2016-2017, then that year would be deemed a “non-compliant year”, resulting in a TDA funding reduction by the difference between the required farebox revenues and the actual revenues based on FY 2017-2018 amounts. As of June 30, 2017, Blue Route 5 achieved a 10% farebox recovery ratio, and met the standard.

Effective January 1, 2016, California Senate Bill 508 (SB 508) clarified the types of revenues that transit operators may consider in the farebox recovery calculation. If fare revenues are insufficient to meet the applicable ratio of fare revenues to operating costs, an operator may satisfy that requirement by supplementing its fare revenues with “local funds”, which the TDA as amended by SB 508, defines as any nonfederal or nonstate grant funds or other revenues generated by, earned by, or distributed to an operator. Examples of local funds that may be available to operators include bus advertising (shelters and buses) local county transportation sales taxes, general fund contributions from a local jurisdiction, sales from alternative fuels sold on the transit property, and contract revenues from institutions such as local college fare subsidy programs. In light of SB 508, YCIPTA and QUECHAN began to document their use of local funds to cover any shortfall in fare revenue for FY 2016-2017 and beyond in order to ensure attainment of the required farebox recovery ratio. YCIPTA and QUECHAN assure that such local funds will not include State or Federal funding sources, unless inclusion thereof is authorized by such sources.

As necessary and required by the FTA, financial and non-financial data shall be collected and reported to the National Transit Database (NTD). YCIPTA would report miles both in the Yuma UZA and El Centro-Calexico UZA.

Fiscal Audits and Triennial Performance Audits

Though ICTC will make payment of TDA funds to QUECHAN to fund a portion of these routes, QUECHAN will track its expenses associated with the use of these funds, TDA funds will be listed as a separate line item of funds in the Basic Financial Statements each year and submit a copy of the report to ICTC before December 31 of the given funded year. ICTC will send a triennial performance auditor to audit this service and its performance measures.

Section 4 Marketing and Community Outreach Plan

Branding, Marketing and Community Outreach

Marketing to support these routes will be essential to its success. Consistent, coordinated marketing collateral and programs will be developed by YCIPTA, with input and assistance from ICTC and QUECHAN. The Marketing Plan will include printed ads, flyers, rack cards, media, coordination with employers and other advertising materials. The buses will be marketed and branded as YCAT routes.

The marketing program outlined above will be targeted in Yuma and Imperial Counties. YCIPTA, QUECHAN and ICTC will work to engage the support of residents in the Yuma, Fort Yuma and Winterhaven areas to help ensure project success and sustainability. The marketing program is funded by YCIPTA administrative budget and these costs are not reflected in the business plan.

- YCIPTA will focus the routes' marketing efforts in Yuma County.
- ICTC will focus the routes' marketing efforts in Imperial County.
- QUECHAN will focus the routes' marketing efforts on the Fort Yuma Indian Reservation.

YCIPTA will have the YCAT Rider's Guide distributed through its networks in Yuma County, including on YCAT buses. The routes will be included in YCAT Rider's Guide, online at www.ycat.az.gov and on all YCAT marketing pieces. YCIPTA will seek vendors in El Centro to sell bus passes on behalf of YCIPTA. This includes El Centro City Hall and Circle K.

ICTC will have the Imperial Valley Transit Rider's Guide distributed throughout Imperial County, on IVT buses and have information related to Blue Route 5 and Turquoise Route 10 operated by YCIPTA inside its Rider's Guide, online at www.ivtransit.com and www.imperialctc.org and on appropriate IVT marketing pieces. In addition, signs will be placed on the IVT buses to promote the routes at ICTC discretion.

QUECHAN will have IVT and YCAT Rider's Guides available for distribution throughout the Reservation, promote the routes through door-to-door distribution of information,

placement of route information online at www.quechantribe.com, regularly sharing information to Tribal departments, and encouraging the purchase of YCAT bus passes.

Section 5

Additional Details of the Operating Plan

Daily operations of the routes are the responsibility of the contractor, as described in Section 2 Roles and Responsibilities, and managed through YCIPTA, consistent with the terms of the Operating Contract. The Project Liaison, as designated by YCIPTA, has the responsibility to ensure that the contractor complies with all terms of the Operating Contract. The Project Liaison also has the lead responsibility for development and implementation of the Marketing and Outreach Plan, to be accomplished with support from YCIPTA, QUECHAN and ICTC.

1. Transit Service Information

The schedules and route information will be maintained on the www.ycat.az.gov and www.ivtransit.com websites and available via the YCAT telephone information system at 928.783.2235 and the IVT telephone information system at 760.482.2900. Service will be noted as a YCAT service.

2. Dispatch

A dispatcher will be on duty to support all service hours of the program to ensure excellent customer service. Contingency plans must be made to reasonably accommodate for service delays due to weather, traffic and vehicle failure by the transit operations contractor.

Dispatchers must have a communications system in place with their drivers via two-way radio or cell phone (depending on distance). Under no circumstances should the bus operators use the communications system in such a manner as to endanger the lives of the passengers or in violation of any laws. YCIPTA intends to use radios from the Yuma Regional Communication System on Blue Route 5 and the San Diego-Imperial County Regional Communication System on Turquoise Route 10.

3. Spare Ratio

YCIPTA would be responsible for providing road support to the YCIPTA vehicle should the vehicle experience any maintenance difficulties. YCIPTA shall be responsible to ensure that a replacement vehicle is provided within sixty (60) minutes of a determination that a YCAT bus is inoperable, and that ample comfort, such as water, is provided on the vehicle on days with extreme temperature (115 degrees or higher) and when extended breakdowns occur.

4. Bus Operators

Bus Operators are expected to be courteous, friendly and professional at all times.

Bus Operators shall be bilingual in English and Spanish to ensure that the distribution of information is available to both languages.

Bus Operator uniforms will be required to be consistent with the branding/marketing of YCIPTA transit services. Uniforms must be kept clean and ironed for a professional appearance at all times.

Bus Operators are prohibited from smoking in the vehicles. Smoking outside of the vehicles is also prohibited near the door of the vehicle or in the presence of customers. Eating is prohibited in front of customers or while driving.

Bus Operator breaks shall be established with dispatch according to transit operations contractor policy. Bus Operator breaks should never be allowed to disrupt customer service or routing.

Training shall be given to all Bus Operators so that clear expectations are in place to ensure excellent customer service. Bus Operators will keep the inside of the vehicles neat and tidy, i.e. picking up trash and newspapers left behind.

5. Vehicles

YCIPTA will provide two (2) vehicle types to operate the routes as outlined in this Business Plan. The vehicles used on these routes can carry up to 32 seated passengers, is 34 feet in length and have up to two (2) wheelchair tie down spaces. To comply with the California Air Resources Board ("CARB") requirements, YCIPTA will only operate vehicles in California with a level 3 diesel particulate trap. YCIPTA currently has nine (9) of these buses called the El Dorado National Passport, a low floor cutaway vehicle on a medium duty chassis. Furthermore, the bus is durable for highway travel. In addition, YCIPTA has six (6) 21-foot El Dorado National Aerolite buses which may also be used on these routes as these buses seat six (6) to eight (8) passengers and has up to two (2) wheelchair tie down spaces, which uses gasoline fuel and are exempt from the CARB Transit Fleet Rule.

Vehicles must be kept clean. Mechanical and cosmetic repairs must be prompt. There should be a spare vehicle that would easily fit into the program when one of the main vehicles is out for maintenance. All YCIPTA vehicles are ADA compliant and use a low floor ramp for the loading/unloading of mobility devices.

These types of vehicles will provide the most passenger comfort and meet passenger demand. Their size and relative maneuverability will be better suited for the identified routes than larger vehicles, such as transit buses. They will also be more cost effective to operate than larger transit buses.

The Passport buses features two (2) bicycle spaces, electronic destination signs, farebox, smart card system and security cameras. The Aerolite buses features manual destination signs, farebox and smart card system (only on two of these buses).

Pictures of the buses used on these routes are provided below:



Maintenance of the buses will take place at the YCAT bus facility located at 2715 East 14th Street, Yuma, Arizona.

6. Customer Service

Customer service, marketing and safety are paramount to the success of this program. Service and mechanical failures will be logged and used as a tool by the contractor to ensure quality control and maintenance standards. On board customer surveys will be used to help guide route improvements and to adjust marketing plans, as appropriate.

7. Schedules

Schedules are defined in Exhibit A and are subject to change. Schedules have been developed to ensure that there are no conflicts between YCAT and IVT buses at all shared bus stops in El Centro.

8. Transfer Agreements

At the present time, passengers transferring to IVT would be required to pay a full fare as if they transferred back to YCAT.

9. Complementary ADA Paratransit Program

Blue Route 5 is treated as a flex route and is exempt from the ADA paratransit requirement since flex routes are treated as "general public demand response services" under the 49 C.F.R. Part 37 of Federal Regulations. The route deviation component is available to all passengers for an additional \$2.00 fare unless passengers board at specific bus stop locations defined by YCIPTA. Turquoise Route 10 has been designated as a commuter route under 49 C.F.R. Part 37 of Federal Regulations, therefore ADA complementary paratransit requirements do not apply. Passengers requesting ADA paratransit service would either ride YCAT OnCall in Yuma County or IVT Access in Imperial County, both within a ¾ mile radius of a non-commuter or flex bus route. Timed connections between the paratransit services and these routes would be established. YCIPTA allows for free transfers between YCAT OnCall and YCAT fixed route buses for these patrons.

10. Former Route 3 to Winterhaven

It is YCIPTA's and QUECHAN's desire that ICTC continue the discontinuance of Route 3 east of Holtville.

11. The Future

With the provision of ICTC funding in FY 2015-2016 to cover a greater share of the costs for all eastern Imperial County transit services, ICTC took a more active role in the planning and operation of transit services in eastern Imperial County. Under Moving Ahead with Progress for the 21st Century (MAP-21), and continuing under the Fixing America's Surface Transportation Act (FAST Act), Tribal Transit funding was reduced to the extent that QUECHAN will only be eligible for formula funding unless QUECHAN applies for capital expenses (excluding preventative maintenance). For FY 2016, QUECHAN received Forty-Five Thousand, One Hundred Sixty-Six Dollars and No Cents (\$45,166.00) in FTA Formula Funding. However, its FY 2017 FTA Formula Funding dropped to Twenty-Eight Thousand, Six Hundred Thirty-Eight Dollars and No Cents (\$28,638.00) as a consequence of eliminating Saturday service on the Turquoise Route 10, which reduced the annual Revenue Vehicle Miles on this route. QUECHAN will see a modest increase in FY 2018 at Thirty-Six Thousand, Four Hundred Five Dollars and No Cents (\$36,405.00).

In FY 2017-2018, QUECHAN would need to request a minimum of One Hundred Thirty-Eight Thousand, Seven Hundred Seventeen Dollars and Ninety-One Cents (\$138,717.91) from ICTC to continue transit services at the present levels. QUECHAN intends to increase its contribution to One Hundred Thousand, Two Hundred Ninety-Three Dollars and Eighty-Nine Cents (\$100,293.89) in order to restore a third day of service on Fridays for the Turquoise Route 10. QUECHAN will use its FY 2014-2015 FTA Discretionary Grant funding to cover its contribution, with the intention of increasing ridership among those needing to access services at the County Seat and that are unavailable in Winterhaven. YCIPTA would continue to use FTA Section 5307 funds allocated to the Winterhaven area, FTA Section 5311 funds allocated by ADOT to the small portion of the reservation that is in Arizona, plus YCIPTA generated match, fare revenue collected from the routes and Quechan Business Enterprises parking lot in-kind revenue to cover the remaining costs required to operate these routes.

A comprehensive review of these routes occurred in Spring 2016, prior to the YCIPTA, QUECHAN and ICTC budget planning to determine the appropriate level of transit service and population in eastern Imperial County as compared to central and northern Imperial County. This review will also take into consideration need in eastern Imperial County and the routes' ability to meet TDA and MOU specific performance measures.

Any continuation of transit services beyond June 30, 2019 at the present levels will require additional contributions by ICTC. If service reductions are to occur based on available funding by QUECHAN, YCIPTA and ICTC that are known today, public hearings for route changes would take place in May 2018 as part of the adoption of the YCIPTA FY 2018-2019 operating and capital budget with the route changes taking effect on July 1, 2018. To assist in the determination of future service levels and contribution shares by all parties for FY 2019-2020 ICTC will minimally need from YCIPTA a sample of daily ridership data (boardings and alightings) by route direction and bus stop locations during the months of January through March 2019. The sample of data was agreed to by all parties prior to December 15, 2015. The actual daily ridership data should be provided to all parties by April 17, 2019. This would allow a comprehensive analysis of recommended service levels, contribution shares, and funds available for FY 2019-2020.

THIRD EXTENSION AND AMENDMENT OF MEMORANDUM OF UNDERSTANDING BETWEEN THE YUMA COUNTY INTERGOVERNMENTAL PUBLIC TRANSPORTATION AUTHORITY, IMPERIAL COUNTY TRANSPORTATION COMMISSION AND QUECHAN INDIAN TRIBE FOR TRANSIT SERVICES IN EASTERN IMPERIAL COUNTY.

This Extension and Amendment (“Extension and Amendment”) made and entered into effective _____, 2018, is by and between **Yuma County Intergovernmental Public Transportation Authority**, a political subdivision of the State of Arizona (“YCIPTA”), **Imperial County Transportation Commission**, a regional transportation planning agency and political subdivision of the State of California (“ICTC”), and **Quechan Indian Tribe** (“QUECHAN”). The terms “Party” or “Parties” shall mean the collective or individual participants of this Extension.

WITNESSETH:

WHEREAS, YCIPTA, ICTC and QUECHAN entered into that certain Memorandum of Understanding dated October 28, 2015 for Transit Services in Eastern Imperial County (“MOU”) attached hereto and incorporated by reference herein as **Exhibit “1”**; and

WHEREAS, the term of the MOU is set to expire on June 30, 2016 unless the Parties agree in writing to extend the MOU; and

WHEREAS, paragraph VII.A of the MOU provides that the Parties, upon their mutual, written agreement, may extend the MOU on an annual basis, so long as such extension is requested by April 31, and the extension shall be approved and executed by all of the Parties by June 30; and

WHEREAS, paragraph VIII.J of the MOU provides that the Parties may amend the MOU in writing, dated, signed by duly authorized representatives of each Party to the MOU and attached thereto; and

WHEREAS, the Parties did so amend the MOU through the Second Extension and Amendment made and entered into effective July 1, 2017, attached hereto and incorporated by reference herein as **Exhibit “2”**; and

WHEREAS, YCIPTA, ICTC and QUECHAN wish to extend the term of the MOU for an additional one year term in accordance with paragraph VII.A of the MOU, and to amend the MOU to specify the payments to YCIPTA during the additional year term in accordance with paragraph VIII.J of the MOU, with no other changes.

NOW THEREFORE, for and in consideration of the promises and payments herein set forth, YCITA, ICTC and QUECHAN have and hereby agree as follows:

1. The MOU shall be extended for an additional one year term effective July 1, 2018 and shall terminate on June 30, 2019 unless the MOU is further extended in accordance with paragraph VII.A of the MOU.
2. Paragraph III.A of the MOU is deleted and replaced by the following:

“III. Compensation, Reporting and Performance Standards

A. Payments to YCIPTA

ICTC will pay QUECHAN an amount not to exceed the annual subsidy amount of One Hundred Thirty-Eight Thousand, Seven Hundred Seventeen Dollars and Ninety-One Cents (\$138,717.91) to fund Eastern Imperial County Transit Services, as provided for in Section II.B.6 and reflected in Exhibit B. In no event shall ICTC be liable to QUECHAN for payments that exceed One Hundred Thirty-Eight Thousand, Seven Hundred Seventeen Dollars and Ninety-One Cents (\$138,717.91)

QUECHAN will pay YCIPTA the monthly costs based on revenue service hours with these ICTC funds along with QUECHAN funds of an amount not to exceed the annual subsidy of One Hundred Thousand, Two Hundred Ninety-Three Dollars and Eighty-Nine Cents (\$100,293.89) to operate Eastern Imperial County Transit Services, to be paid based on revenue vehicle service hours as established through a separate Memorandum of Understanding between YCIPTA and QUECHAN. Such payments are due within thirty (30) days after receipt of invoice and supporting documentation from YCIPTA, as provided for in Section II.B.6 and reflected in Exhibit B. In no event shall QUECHAN be liable to YCIPTA for payments that exceed One Hundred Thousand, Two Hundred Ninety-Three Dollars and Eighty-Nine Cents (\$100,293.89)

In no event shall QUECHAN be liable to YCIPTA for payments to be made by ICTC. In no event shall ICTC be liable to YCIPTA for payments to be made by QUECHAN”.

3. All other terms and conditions are and will remain in full force and effect. There are no other modifications, express or implied except as herein provided.

---SIGNATURES ON THE NEXT PAGE---

IN WITNESS WHEREOF, the Parties hereto have executed this Extension and Amendment on the day and year first above written.

YUMA COUNTY INTERGOVERNMENTAL PUBLIC TRANSPORTATION AUTHORITY

By: _____
Shelly Kreger, Transit Director

ATTEST:

By: _____
Carol Perez, Administrative Assistant

APPROVED AS TO FORM:

By: _____
Wayne C. Benesch, YCIPTA Legal Counsel

IMPERIAL COUNTY TRANSPORTATION COMMISSION

By: 
Chairperson, Imperial County Transportation Commission

ATTEST:
By: 
Cristi Lerma, Secretary to the Commission

APPROVED AS TO FORM:
Katherine Turner, County Counsel

By: 
Eric Havens, Deputy County Counsel

QUECHAN INDIAN TRIBE

By: _____
Keeny Escalanti, Sr., President

APPROVED AS TO FORM:

By: _____
Tribal Attorney



Yuma County Intergovernmental Public Transportation Authority

2715 East 14th Street, Yuma, AZ 85365-1900, Telephone: 928-539-7076
Fax: 928-783-0309, email: info@ycipta.az.gov, Web: www.ycipta.az.gov

July 23, 2018

Discussion and Action Item 3

To: Yuma County Intergovernmental Public Transportation Authority
Board of Directors
From: Shelly Kreger, Transit Director
Subject: Discussion and or Action regarding the Amended Transit
Transportation Improvement Program (TIP) for FY2018-2019.

Requested Action: Staff recommends that the Yuma County Intergovernmental Public Transportation Authority (YCIPTA) Board of Directors approve the amended Transportation Improvement Program FY2018-2019 to be submitted to the YMPO board of Directors to be included in the AZDOT State Transportation Improvement Program (STIP).

Background and Summary: It is required by FTA that any transit projects be included in the State Transportation Improvement Program (STIP) in order to apply for funding for those projects. Staff is requesting approval of the amended 2018-2019 Transit TIP to then be forwarded to the Yuma Metropolitan Planning Organization Executive Board for approval to be amended in the 2018-2022 TIP.

Financial Impacts: None

Budgeted: This projects are budgeted in the FY 2018-2019 approved Capital and Operating Budget.

Recommended Motion: The Yuma County Intergovernmental Public Transportation Authority Board of Directors the Amended Transit Transportation Improvement Program (TIP) for FY2018-2019.

Legal Counsel Review: No

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
Susan Thorpe, Chairman – Yuma County, Larry Killman – Vice Chairman – Town of Wellton,
Susan M. Zambrano -.Sec/Treas. - Arizona Western College, Greg Wilkinson – City of Yuma,
Brian Golding, Sr.-Quechan Tribe, Dr. Michael Sabath - Northern Arizona University
Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

Attachments: FY2018-2019 Transit TIP

For information regarding this agenda items, please contact Shelly Kreger via email to: skreger@ycipta.az.gov or call 928-539-7076, extension 101.

Approved for Submission



Transit Director

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
Susan Thorpe, Chairman – Yuma County, Larry Killman – Vice Chairman – Town of Wellton,
Susan M. Zambrano -.Sec/Treas. - Arizona Western College, Greg Wilkinson – City of Yuma,
Brian Golding, Sr.-Quechan Tribe, Dr. Michael Sabath - Northern Arizona University
Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

FEDERAL FISCAL YEAR 2019 (10/01/2018 - 9/30/2019)

YCIPTA	1	Maintenance Facility Lease	Capital	5307	FFY 2016/17	\$16,800	\$4,200	\$21,000	11.46.03
YCIPTA	1	Transit Operation	Operations	5307	FFY 2016/17	\$1,037,107	\$1,037,107	\$2,074,214	30.09.01
YCIPTA	1	Preventative Maintenance	Capital	5307	FFY 2016/17	\$391,755	\$97,939	\$489,694	11.7A.00
YCIPTA	1	YCIPTA Employee Training	Capital	5307	FFY 2016/17	\$64,250	\$16,063	\$80,313	11.7D.02
YCIPTA	1	YCIPTA Non-Fixed Route ADA ParaTransit Services	Capital	5307	FFY 2016/17	\$537,370	\$134,343	\$671,713	11.7C.00
YCIPTA	1	Other 3rd Party Contractual Services	Capital	5307	FFY 2016/17	\$62,500	\$15,625	\$78,125	11.71.11
YCIPTA	2	YCIPTA Multimodal Transportation Center	Capital	5307	FFY 2015/16	\$1,894,344	\$473,586	\$2,367,930	11.34.03
ADOT	1	YCIPTA Rural Administration	Administration	5311	FFY2018	\$280,000	\$70,000	\$350,000	30.09.01
ADOT	1	YCIPTA Rural Operations	Intercity	5311/ 5311 (f)	FFY2018	\$341,850	\$247,547	\$589,397	30.09.01
ADOT	1	YCIPTA Rural Operations	Operations	5311/ 5311 (f)	FFY2018	\$348,000	\$252,000	\$600,000	30.09.01
ADOT	1	YCIPTA Rural Maintenance and Capital	Capital	5311	FFY2018	\$120,000	\$30,000	\$150,000	30.09.01
ADOT	1	YCIPTA - Replacement Van (1)	Capital	5311	FFY2018	\$65,700	\$7,300	\$73,000	11.42.00
ADOT	1	YCIPTA Mobility Management - Travel Training	Mobility Management	5310	FFY2018	\$25,000	\$6,250	\$31,250	11.7L.00
YCIPTA	1	Buy Replacement Buses (2)	Capital	STP-5307	FFY 2015/16	\$117,425	\$7,098	\$124,523	11.12.04
YCIPTA	1	Acquire Support Vehicles	Capital	STP-5307	FFY 2015/16	\$107,502	\$6,498	\$114,000	11.42.11
YCIPTA	1	Acquire Misc-Support Equipment	Capital	STP-5307	FFY 2015/16	\$35,835	\$2,166	\$38,001	11.42.20
YCIPTA	1	Acquire Misc-Support Equipment	Capital	STP-5307	FFY2017	\$150,721	\$9,110	\$159,831	11.42.00
YCIPTA	1	Purchase Bicycle Access, Facil & Equip on Buses (25)	Capital	STP-5307	FFY 2015/16	\$35,727	\$2,160	\$37,887	11.92.06
YCIPTA	1	Bus Graphics	Capital	5311	FFY 2017	\$225,000	\$25,000	\$250,000	
YCIPTA	1	YCIPTA Facility (Prior Grant)	Capital	5307	FFY 15	\$452,625	\$113,156	\$565,781	11.31.03
YCIPTA	1	Acquire-Mobile Surv/Security Equipment	Capital	5307	FFY 2017	\$86,679	\$21,670	\$108,349	11.42.09
YCIPTA	1	Acquire-Mobile Fare Coll Equip	Capital	5307	FFY 2017	\$400,000	\$100,000	\$500,000	11.42.10
YCIPTA	1	Purchase Bus Shelters	Capital	5307	FFY 2017	\$266,917	\$66,729	\$333,646	11.42.11
YCIPTA	1	Purchase Signage	Capital	5307	FFY 2017	\$12,160	\$3,040	\$15,200	11.42.20
ADOT	1	YCIPTA BUS Purchase 40 Ft. (2)	Capital	5339	FFY 2017	\$648,000	\$162,000	\$810,000	11.12.01
YCIPTA	1	YCIPTA - Bus Purchase 40ft (3)	Capital	5307	FFY 15/16	\$1,215,692	\$303,923	\$1,519,615	11.12.01
			Fiscal Year Total			\$8,938,959	\$3,214,508	\$12,153,467	



Yuma County Intergovernmental Public Transportation Authority

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July 23, 2018

Discussion and Action Item 4

To: Yuma County Intergovernmental Public Transportation Authority
Board of Directors
From: Shelly Kreger, Transit Director
Subject: Discussion and or Action regarding the FY2018-2019 Program of
Projects (POP)

Requested Action: Staff recommends that the Yuma County Intergovernmental Public Transportation Authority (YCIPTA) Board of Directors approve the FY2018-2019 Program of Projects (POP) as required by FTA.

Background and Summary: At YCIPTA's previous Triennial Review it was determined that our public participation process for the annual Program of Projects was not done correctly. YCIPTA was using the MPO's public participation process for our POP. According to the reviewer YCIPTA should be doing its own public participation process.

Financial Impacts: None

Budgeted: This projects are budgeted in the FY 2018-2019 approved Capital and Operating Budget.

Recommended Motion: Staff recommends that the Yuma County Intergovernmental Public Transportation Authority (YCIPTA) Board of Directors approve the FY2018-2019 Program of Projects (POP) as required by FTA.

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
Susan Thorpe, Chairman – Yuma County, Larry Killman – Vice Chairman – Town of Wellton,
Susan M. Zambrano -.Sec/Treas. - Arizona Western College, Greg Wilkinson – City of Yuma,
Brian Golding, Sr.-Quechan Tribe, Dr. Michael Sabath - Northern Arizona University
Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

Legal Counsel Review: No

Attachments: FY2018-2019 Transit TIP

For information regarding this agenda items, please contact Shelly Kreger via email to: skreger@ycipta.az.gov or call 928-539-7076, extension 101.

Approved for Submission



Transit Director

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
Susan Thorpe, Chairman – Yuma County, Larry Killman – Vice Chairman – Town of Wellton,
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Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director



Yuma County Intergovernmental Public Transportation Authority

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Federal Transit Administration Program of Projects For Federal Fiscal Year 2019

Section 5307

Categories	FED	Local	Total	%
Maintenance Facility Lease	\$16,800	\$4,200	\$21,000	80/20
Transit Operation	\$1,037,107	\$1,037,107	\$2,074,214	50/50
Preventative Maintenance	\$391,755	\$97,939	\$489,694	80/20
YCIPTA Employee Training	\$64,250	\$16,063	\$80,313	80/20
YCIPTA Non-Fixed Route ADA ParaTransit Services	\$537,370	\$134,343	\$671,713	80/20
Other 3rd Party Contractual Services	\$62,500	\$15,625	\$78,125	80/20
YCIPTA Multimodal Transportation Center	\$1,894,344	\$473,586	\$2,367,930	80/20
YCIPTA Facility (Prior Grant)	\$452,625	\$113,156	\$565,781	80/20
Acquire-Mobile Surv/Security Equipment	\$86,679	\$21,670	\$108,349	80/20
Acquire-Mobile Fare Coll Equip	\$400,000	\$100,000	\$500,000	80/20
Purchase Bus Shelters	\$266,917	\$66,729	\$333,646	80/20
Purchase Signage	\$12,160	\$3,040	\$15,200	80/20
YCIPTA - Bus Purchase 40ft (3)	\$1,215,692	\$303,923	\$1,519,615	80/20
	\$6,438,199	\$2,387,380	\$8,825,579	

Yuma County Intergovernmental Public Transportation Authority Board Of Directors
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 Ralph Velez - City of San Luis, Paul Soto – Cocopah Tribe, Ian McGaughey - City of Somerton,

Shelly Kreger, Transit Director

Section 5311

Categories	FED	Local	Total	%
YCIPTA Rural Administration	\$280,000	\$70,000	\$350,000	80/20
YCIPTA Rural Operations	\$341,850	\$247,547	\$589,397	58/42
YCIPTA Rural Operations	\$348,000	\$252,000	\$600,000	58/42
YCIPTA Rural Maintenance and Capital	\$120,000	\$30,000	\$150,000	80/20
YCIPTA - Replacement Van (1)	\$65,700	\$7,300	\$73,000	90/10
Bus Graphics	\$225,000	\$25,000	\$250,000	90/10
	\$1,380,550	\$631,847	\$2,012,397	

Surface Transportation Planning Funds (STP)

Categories	FED	Local	Total	%
Buy Replacement Buses (2)	\$117,425	\$7,098	\$124,523	94.3/5.7
Acquire Support Vehcles	\$107,502	\$6,498	\$114,000	94.3/5.7
Acquire Misc-Support Equipment	\$35,835	\$2,166	\$38,001	94.3/5.7
Acquire Misc-Support Equipment	\$150,721	\$9,110	\$159,831	94.3/5.7
Purchase Bicycle Access, Facil & Equip on Buses (25)	\$35,727	\$2,160	\$37,887	94.3/5.7
	\$447,210	\$27,032	\$474,242	

Section 5339

Categories	FED	Local	Total	%
YCIPTA Bus Purchase 40 Ft. (2)	\$648,000	\$162,000	\$810,000	80/20

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Shelly Kreger, Transit Director



July Board Information

- Currently hired 3 Mechanics as of Monday 7/16 which brings our total to 4. We have 2 full-time utility workers and still have a part-time position to hire.
- RATP Dev is in contact with Complete Coach Works (CCW) to get 2 mechanics to contracted to assist in getting the PMI's back on schedule.
- Since taking over the contract we have made pull every day. As parts come in we will gain spares.
- We had 2 temps come in and clean the buses after the storm.
- We have gathered quotes for detailing and are awaiting Shelly's approval.
- We are staffed with 2 Dispatchers, 1 Road Supervisor and 1 admin position.
- We had our first training class the 9th of July for 2 operators. Next class of 5 is scheduled for July 23.
- We have ordered new uniforms and we should receive by the end of the month.
- Employees no longer sign in to be paid they clock in by entering a code into the time clock. Signing is still required to ensure no one has another person clock in for them.
- GM/ Safety Manager/ Maintenance Manager and two Operators just went through RATP Dev's SMS, Drive to zero training.

April 2017 - Ridership and Fares

Monthly Total	CASH FARES			PASS MEDIA			MISC REVENUE			SPECIALTY REVENUE					STATISTICS		Other	Total
	BASIC \$2	DEVIATION \$2	DISC \$1	DAYPASS \$5	PASS ACCEPTED	DISC PASS \$2.50	TRSFRR	SMART CARD	FREE RIDER	AZTEC	YPIC	AWC	COCOPAH	Vista	W/C	BIKE	Guide/Paper	
Orange 2	362		175	37	582	30				44	9	1,864	6	39	2	70	26	3,148
Brown 3	87	46	64	29	257	54				21	2	154	1	13	8	41	59	728
Green 4	333		300	82	756	87				197	61	444	71	22	6	90	10	2,353
Blue 5	308		209	88	511	63				3	1	117	51		9	74	9	1,351
Purple 6	384		333	118	323	59				138		77	1,477	3	39	112	2	2,912
Green 4A	228		197	52	605	105				144	49	287	49	70	23	58	4	1,786
Gold 8	28	1	18	10	64	30				6	5	101		4	1	4	9	267
Silver 9	31		7	9	31							1,056				3	-	1,134
Turquoise 10	123													2			1	123
Yellow 95	6,895		4,893	1,161	3,608	345				720	62	1,369	437	285	61	500	120	19,775
NightCAT	34		3		45	1						121	23			10		227
Totals	8,813	47	6,199	1,586	6,782	774				1,273	189	5,590	2,115	436	151	962	240	33,804

Cash Fares Collected - All	
Basic \$2	\$17,626.00
Deviation \$2	\$94.00
Discount \$1	\$6,199.00
Day Pass \$5	\$7,930.00
Discount Pass \$2.50	\$1,935.00
Guides/Paper \$0.50	\$120.00
Grand Total	\$33,904.00



RIDERSHIP AND FARES

Period: 4/1/2018 to 4/30/2018

Route	Cash Fares			Pass Media				Miscellaneous		Special Revenues					Statistics		Other Items	Total Pax
	Basic Cash	Deviations	Disc Cash	Day Pass	Disc Day	Passes Accepted	Smart Cards	Xfers	Free	Aztec	YPIC	Colleges	Cocopah	Vista	WC	Bikes		
Orange 2	376	0	187	58	51	722	0	0	0	26	44	1,686	19	27	9	62	6	3,196
Brown 3	57	17	53	47	32	270	0	1	0	8	1	92	1	0	8	7	3	562
Green 4	332	0	259	77	86	715	0	0	0	84	142	272	73	18	34	87	12	2,058
Green 4A	219	2	276	73	98	635	0	0	0	104	145	239	70	24	55	52	3	1,883
Blue 5	306	0	195	118	85	793	0	0	0	0	0	48	92	0	21	29	16	1,637
Purple 6	432	0	322	69	61	383	0	0	0	199	6	126	1,226	16	57	59	1	2,840
Gold 8	22	5	7	13	27	43	0	0	0	0	9	106	1	1	2	2	1	229
Silver 9	39	0	17	2	1	68	0	0	0	8	0	1,024	0	0	0	0	0	1,159
Turquoise 10	152	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	152
Night Cat 11	42	0	58	0	0	65	0	0	0	6	0	44	21	0	2	5	0	236
Yellow 95	6,423	0	5,664	882	403	5,772	0	0	2	959	126	1,538	381	439	181	592	36	22,589
Specials	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
Totals	8,460	24	7,038	1,339	844	9,466	0	1	2	1,394	473	5,175	1,884	525	370	897	78	36,601

Estimated Revenue Collected

Revenue Type: Each	Total
Basic Cash Fare: \$2.00	\$16,920.00
Deviations: \$2.00	\$48.00
Discount Cash Fare: \$1.00	\$7,038.00
Day Pass: \$5.00	\$6,695.00
Discount Day Pass: \$2.50	\$2,110.00
Newspapers/Guide: \$0.50-\$1.50	\$39.00
	\$32,850.00

May 2017 - Ridership and Fares

Monthly Total	CASH FARES			PASS MEDIA			MISC REV		SPECIALTY REVENUE					STATISTICS		RIDER'S GUIDE	NEWS PAPER	Total
	BASIC \$2	DEVIATION \$2	DISCOUNT \$1	DAY PASS \$5	PASS ACCEPTED	DISCOUNT PASS \$2.50	TRFER	FREE RIDER	AZTEC	YPIC	AWC	COCOPAH	Vista	W/C	BIKE			
Orange 2	330		166	52	602	24			62	15	1,701	10	71	2	107	10		3,033
Brown 3	81	58	57	32	237	54			34		202	1	15	8	30	47	2	771
Green 4	307		287	91	882	111			322	156	415	123	40	7	110	4		2,734
Blue 5	348		252	92	549	49			2		70	130	1	18	65	6		1,493
Purple 6	409		377	83	330	60			161	1	82	1,796	12	47	121	2		3,311
Green 4A	207		203	42	617	100			191	124	306	101	122	14	60	3		2,013
Gold 8	21	5	12	5	41	20			26	1	105	4	8	1	4	7		248
Silver 9	34		17	7	32						965	1			3			1,056
Turquoise 10	139			1		1								2	1	1		141
Yellow 95	6,735		5,256	1,231	4,047	341			985	62	1,453	455	389	54	521	123		20,954
NightCAT	37		5		53						88	32	1		6			216
Total	8,648	63	6,632	1,636	7,390	760			1,783	359	5,387	2,653	659	153	1,028	203	2	35,970

Cash Fares Collected - All	
Basic \$2	\$17,296.00
Deviation \$2	\$126.00
Day Pass \$5	\$8,180.00
Discount Pass \$2.50	\$1,900.00
Ride Guides \$0.50	\$101.50
Newspapers \$0.50	\$1.00
Grand Total	\$27,604.50



RIDERSHIP AND FARES

Period: 5/1/2018 to 5/31/2018

Route	Cash Fares			Pass Media				Miscellaneous		Special Revenues					Statistics		Other Items	Total Pax
	Basic Cash	Deviations	Disc Cash	Day Pass	Disc Day	Passes Accepted	Smart Cards	Xfers	Free	Aztec	YPIC	Colleges	Coco-pah	Vista	WC	Bikes		
Orange 2	428	0	181	20	36	728	0	0	0	4	20	1,350	31	15	2	71	1	2,813
Brown 3	49	17	65	31	38	227	0	0	0	13	1	82	0	4	7	20	1	510
Green 4	318	0	297	81	68	772	0	0	0	126	110	185	97	9	22	75	11	2,063
Green 4A	218	0	206	48	82	712	0	0	0	179	149	207	55	27	25	36	4	1,883
	24	0	23	4	4	46	0	0	0	7	0	7	5	0	0	10	2	120
Blue 5	229	0	263	96	76	909	0	0	1	1	0	37	179	1	28	27	9	1,792
Purple 6	380	0	304	61	58	444	0	0	0	143	1	102	1,628	24	58	51	4	3,145
Gold 8	19	2	8	16	25	44	0	0	0	0	15	86	0	0	1	1	0	213
Silver 9	27	0	7	5	0	38	0	0	0	0	0	697	4	0	0	3	1	778
Turquoise 10	176	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	176
Night Cat 11	38	0	28	1	0	67	0	0	2	0	0	33	39	1	3	3	0	209
Yellow 95	6,161	0	5,482	915	381	6,055	0	0	5	907	140	1,377	562	530	157	549	30	22,515
Totals	8,067	19	6,864	1,278	768	10,042	0	0	8	1,380	436	4,163	2,600	611	308	849	63	36,217

Estimated Revenue Collected

Revenue Type: Each	Total
Basic Cash Fare: \$2.00	\$16,134.00
Deviations: \$2.00	\$38.00
Discount Cash Fare: \$1.00	\$6,864.00
Day Pass: \$5.00	\$6,390.00
Discount Day Pass: \$2.50	\$1,920.00
Newspapers/Guide: \$0.50-\$1.50	\$31.50
	\$31,377.50

June 2017 - Ridership and Fares

Monthly Total	CASH FARES			PASS MEDIA			MISC REV		SPECIALTY REVENUE					STATISTICS		RIDER'S GUIDE	NEWS PAPER	Total
	BASIC \$2	DEVIATION \$2	DISCOUNT \$1	DAY PASS \$5	PASS ACCEPTED	DISCOUNT PASS \$2.50	TRFER	FREE RIDER	AZTEC	YPIC	AWC	COCOPAH	Vista	W/C	BIKE			
Orange 2	281		134	46	467	18		55	6	4	563	20	2	3	49	8		1,596
Brown 3	63	33	37	30	197	24		23	4		80	7	7	9	6	12	2	505
Green 4	265		215	93	816	82		65	46	3	184	124	2	17	89	8		1,895
Blue 5	319		222	92	547	65		97		2	46	109		19	46	5		1,499
Purple 6	390		295	91	284	52		130	39		71	1,870	1	26	90	4		3,223
Green 4A	219		180	67	580	95		67	18	2	131	68	4	29	80	4		1,431
Gold 8	16	3	10	8	33	15		5			24	3	1			1		118
Silver 9	5		9	9	6				1		110							140
Turquoise 10	127														2	1		127
Yellow 95	5,793		3,616	1,195	3,156	318		671	131	9	914	469	23	47	480	92		16,295
NightCAT	77		8	12	38	3		9			37	37			10			221
Total	7,555	36	4,726	1,643	6,124	672		1,122	245	20	2,160	2,707	40	150	852	135	2	27,050

Cash Fares Collected - All	
Basic \$2	\$15,110.00
Deviation \$2	\$72.00
Day Pass \$5	\$8,215.00
Discount Pass \$2.50	\$1,680.00
Ride Guides \$0.50	\$67.50
Newspapers \$0.50	\$1.00
Grand Total	\$25,145.50



RIDERSHIP AND FARES

Period: 6/1/2018 to 6/30/2018

Route	Cash Fares			Pass Media				Miscellaneous		Special Revenues					Statistics		Other Items	Total Pax
	Basic Cash	Deviations	Disc Cash	Day Pass	Disc Day	Passes Accepted	Smart Cards	Xfers	Free	Aztec	YPIC	Colleges	Coco-pah	Vista	WC	Bikes		
Orange 2	215	0	78	30	20	1,169	0	0	0	14	2	622	27	1	5	53	4	2,178
Brown 3	57	14	38	37	26	233	0	0	0	4	0	81	0	0	6	25	0	476
Green 4	224	0	227	64	78	635	0	0	47	32	1	115	83	0	28	53	12	1,506
Green 4A	201	0	204	62	56	596	0	0	0	29	2	116	66	8	39	40	2	1,340
Blue 5	223	0	216	72	54	697	0	0	2	0	0	37	93	0	12	9	10	1,394
Purple 6	302	0	293	89	62	397	0	0	8	61	0	50	1,966	11	65	42	7	3,239
Gold 8	30	0	9	12	33	50	0	0	0	0	0	29	0	0	0	2	0	163
Silver 9	2	0	2	2	0	1	0	0	0	0	0	79	0	0	0	9	0	86
Turquoise 10	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102
Night Cat 11	70	0	6	1	0	52	0	0	0	0	0	17	45	0	3	3	0	191
Yellow 95	5,748	0	3,874	919	373	4,734	0	0	1	289	46	811	641	53	166	501	44	17,489
Totals	7,174	14	4,947	1,288	702	8,564	0	0	58	429	51	1,957	2,921	73	324	737	79	28,164

Estimated Revenue Collected

Revenue Type: Each	Total
Basic Cash Fare: \$2.00	\$14,348.00
Deviations: \$2.00	\$28.00
Discount Cash Fare: \$1.00	\$4,947.00
Day Pass: \$5.00	\$6,440.00
Discount Day Pass: \$2.50	\$1,755.00
Newspapers/Guide: \$0.50-\$1.50	\$39.50
	\$27,557.50