AGENDA ITEM NO. 10.2

CITY OF ELK GROVE
CITY COUNCIL STAFF REPORT

AGENDA TITLE: Update of the Comprehensive Operational Analysis of the City’s Local and Commuter Transit Service (e-tran)

MEETING DATE: August 26, 2015

PREPARED BY: Jean Foletta, Transit System Manager

DEPARTMENT HEAD: Richard Shepard, Public Works Director/ City Engineer

RECOMMENDED ACTION:
Receive and file this update to the City Council on the e-tran Comprehensive Operational Analysis (COA).

BACKGROUND INFORMATION:
In July 2014, the City was awarded a competitive grant from the California Department of Transportation (Caltrans) Sustainable Communities Transportation Planning Grant Program to conduct a COA of the City’s local and commuter transit services. On June 24, 2015, the City Council awarded the COA Contract to IBI Group.

A kick-off meeting was held on July 13, 2015 to clarify project objectives, priorities, deliverables, and timeline. As a result of this meeting, staff expects that the COA will result in extensive recommendations for service modifications to the local and commuter transit services.

Staff would like to keep Council engaged throughout the COA process by providing periodic updates at City Council meetings. This report serves as an overview and update of the COA project milestones and deliverables. A detailed project timeline is included in Attachment 1.
PROJECT MILESTONES AND DELIVERABLES:

**Background Analysis: July through October 2015**
- Working Paper #1 - Existing Conditions & Peer Review to include:
  - Overview of history, governance, service types, fare structures, and capital assets.
- Working Paper #2 - Performance measures and travel/marketing demand analysis:
  - Recommended qualitative and quantitative performance measures, and standards for route productivity

**Community and Stakeholder Consultation: September 2015 through April 2016**
- Stakeholder interviews and/or focus groups, Open House forums, online surveys
  - Transit staff will augment this process if necessary
- Summary Report to include analysis of public input and summary of key themes

**Coordination with Other Transit Agencies – On-going**
- Analysis of coordination of operational and financial considerations with Sacramento Regional Transit and SCT/Link.

**Analysis of Potential Service Alternatives – March 2016**
- Recommendations for potential service plan changes and changes to capital assets.
  - How will recommendations impact future budget
- Short term (1-5 years) alternatives and long term (5-20 years) alternatives
- Recommendations to include consideration of Bus Rapid Transit (BRT) and potential transit hubs within the City limits
- Financial Analysis that is consistent with short and long term service alternatives
  - Evaluation of current fare policy
Comprehensive Operational Analysis

- Develop Draft Local and Commuter COA – April 2016
- Adopt COA – May 2016
  - Adopted COA will serve as the framework for future changes to the e-tran system

Once the COA is adopted by Council, Transit staff will use the plan as a mechanism to develop service delivery strategies and service modifications.

FISCAL IMPACT:

None.

ATTACHMENT:

1. Project Timeline
### City of Elk Grove - COA

<table>
<thead>
<tr>
<th>Task Description</th>
<th>FY 2015/16 Status</th>
<th>Deliverables</th>
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<tbody>
<tr>
<td>Task 1 - Kick-Off Meeting</td>
<td></td>
<td>Early July 2015. Other meetings, minutes, memo. Data requirements.</td>
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<tr>
<td>Task 2 - Background Analysis</td>
<td></td>
<td>WP#1 - Existing Conditions &amp; Peer Review &amp; WP#2: Evaluation, Performance Matrices, Travel/Market Demand Analysis</td>
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<tr>
<td>Task 3 - Community and Stakeholder Consultation</td>
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<td>WP#2: Public Mtgs; mid/late Sept '15 &amp; mid-April '16. Marketing/promotional materials, presentation material, consultation/outreach summary report.</td>
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<td>Task 4 - Coordination with Other Transit Agencies</td>
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<td>Feb 26/16: Agency Coordinating</td>
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<td>Task 5 - Analysis of Potential Service Alternatives</td>
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<td>March 11/16: Potential Service Alternatives - Operational &amp; Financial Analysis</td>
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<td>Task 6 - Develop Draft Local and Commuter COA</td>
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<td>April 15/16: Draft Local &amp; Commuter COA - for City review. City Council presentation, if required</td>
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<td>Task 7 - Review, Complete and Adopt COA</td>
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<td>May 27/16: Final COA. City Council presentation.</td>
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<td>Task 8 - Project Management</td>
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<td>Ongoing: Invoicing &amp; Monthly Status Report - Project Schedule &amp; Cost Monitoring Form</td>
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- **Legend:**
  - Green circle: Monthly Status Reports
  - Red circle: City Council Presentations
  - Black diamond: Public Meetings