

Short Range Transit Plan

FY 2016/17 - FY 2018/19



SUNLINE TRANSIT AGENCY

FY 2016/17 – FY 2018/19
SHORT RANGE TRANSIT PLAN

“Today’s Transit for Tomorrow’s World”

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Executive Summary

The Short Range Transit Plan (SRTP) is a tactical plan for service improvements and capital projects consistent with the mission of SunLine Transit Agency (SunLine), "to provide safe and environmentally conscious public transportation services and alternate fuel solutions to meet the mobility needs of the Coachella Valley."

The SRTP is a three-year plan with funding proposed for the first year only. In fiscal years 2016/17 SunLine plans system-wide improvements and realignment of existing transit lines. The plan is based upon past performance, other key performance indicators, and recommendations of a public planning process.

Fifteen minute frequencies are planned for Lines 14, 30 and 111 to meet the growing demand on those routes, and to maximize customer convenience, during the upcoming fiscal year.

The population of Coachella Valley is expected to double by 2035. Such a dramatic increase will result in a need for expanding public transit. A 2015 survey found that 84 percent of SunBus passengers are dependent on SunLine service, with 73 percent of respondents using the bus three or four times per week.

SunBus ridership declined in FY 2015/16 as compared with FY 2014/15. SunDial ridership for FY 2014/15 was 153,183. The decline in fixed route riders is attributed to gasoline prices. Nationally, gasoline prices are nearly 50% less than in 2014. Higher gasoline prices typically result in higher usage of public transit systems. Another factor impacting SunBus ridership is California Assembly Bill 60. The new state law allows immigrants living in California to obtain a driver's license. This increase in issuance of driver license among the immigrant population has negatively impacted transit ridership in the Coachella Valley.

The planned service improvements are designed to increase performance on SunLine routes. Ridership for FY 2016/17 is expected to maintain system wide at 4.6 million trips annually. Presently, SunLine has 74 fixed route vehicles, 35 ADA paratransit and 51 support vehicles.

Capital improvements for FY 2016/17 will include construction of a new Operations and Training facility at the Thousand Palms location. Solar panel installation at the Thousand Palms facility is anticipated to be completed in FY 2016/17. Additionally, a new Compressed Natural Gas (CNG) fueling station in Thousand Palms will begin construction. During FY 2016/17, SunLine will issue a Request for Proposals (RFP) to study options to rehabilitate, or replace, the Indio satellite operations and maintenance facility. Plans also include refurbishing SunLine's hydrogen fueling station in Thousand Palms as well as construction of solar parking canopies at SunLine's administration building.

The total FY 2016/17 Operations budget requested is \$33.4 million with anticipated farebox revenues of \$3.3 million. The total FY 2017/18 Capital budget requested is \$19 million.

Mission Statement

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

CHAPTER 1

SYSTEM OVERVIEW

CHAPTER 1 – SYSTEM OVERVIEW

1.1 Description of Service Area

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

SunLine's service area is 1,120 square miles with transit service offered throughout the urbanized areas and larger unincorporated communities of the Coachella Valley. The Agency's service area is located approximately 120 miles east of downtown Los Angeles and 60 miles east of the Inland Empire cities of Riverside and San Bernardino. The service area is bounded by the San Gorgonio Pass on the west and the Salton Sea on the southeast. The SunLine Service Area is shown in Figure 2.

SunLine's local fixed route network (SunBus) consists of 16 routes, including 15 local routes connecting the Valley from Desert Hot Springs and Palm Springs in the northwest to Mecca, Oasis, and North Shore in the southeast, as well as one Commuter Link route operating between Palm Desert and Riverside. Buses operate 363 days a year, with no service provided on Thanksgiving and Christmas. Weekend service is operated on New Year's Day, Memorial Day, Independence Day, and Labor Day. The span of service extends from 4:32 a.m. to 11:23 p.m. on weekdays and 4:55 a.m. to 10:48 p.m. on weekends. Buses generally operate every 20 to 90 minutes, depending on the route and day of the week. Line 95 to the rural community of North Shore is an exception, making six inbound and outbound trips per day on weekdays with mirroring service on weekends. Line 111 is the major trunk line that extends from Coachella to Palm Springs, with most routes feeding to and from this key route. A system map is shown in Figure 1 and service information on each route is discussed in Section 1.3.

SunLine received a final report of the fixed route passenger survey in February 2015. The report overviews the assessment of SunBus passengers, their travel patterns and their views on SunLine transit service. The survey found 84 percent of SunBus passengers are dependent on SunLine's services, with 73 percent of respondents using transit four times a week or more. SunBus passengers are generally low-income, with 76 percent of passengers having annual household incomes below \$25,000. Spanish is the primary language spoken in 47 percent of SunBus passengers' homes. SunBus passengers' top three trip purposes are for work (35%), shopping (16%) and school (14%).

Many commuter trips within the Coachella Valley are destined for the City of Palm Desert, with 23 percent of all work trips ending there. Data compiled for trip purposes show commuting patterns to Palm Desert are mostly from the Cities of Cathedral City, Indio, La Quinta, and Palm Springs. There are also strong commuting patterns from La Quinta and Coachella to Indio, and from Desert Hot Springs to Palm Springs. Most commute trips in the system occur along Highway 111, with nearly all destinations served directly by Line 111. Line 14 (Desert Hot Springs – Palm Springs) and Line 30 (Cathedral City – Palm Springs) are also key SunLine regional transit lines.

With respect to school travel, Palm Desert continues to be a key destination as the location of the main campus of the College of the Desert. A number of school districts in the region do not provide school bus service for high school students; therefore, SunLine serves as the primary means of high school transportation for many area students.

FIGURE 1. SUNBUS SYSTEM MAP, 2016

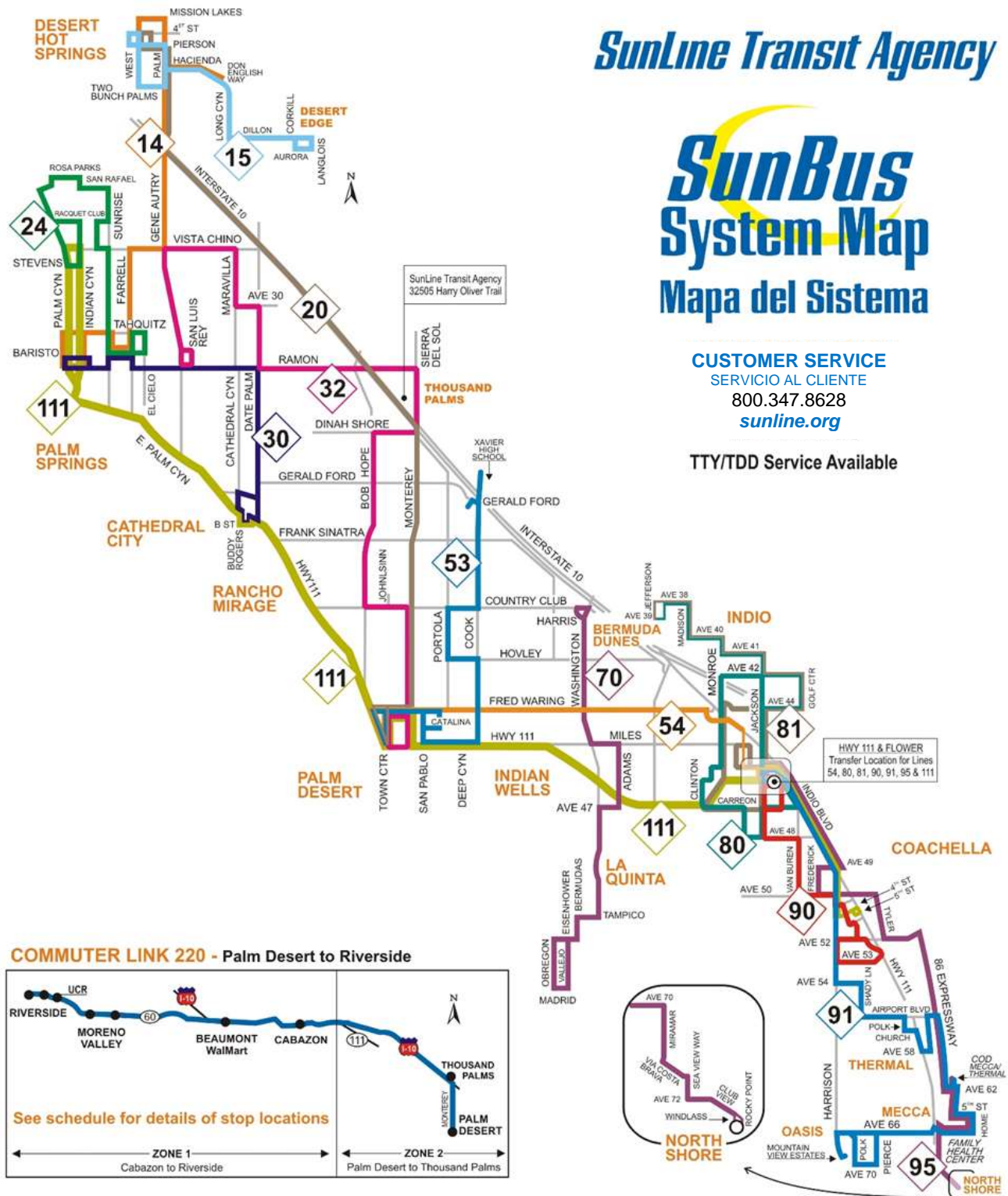
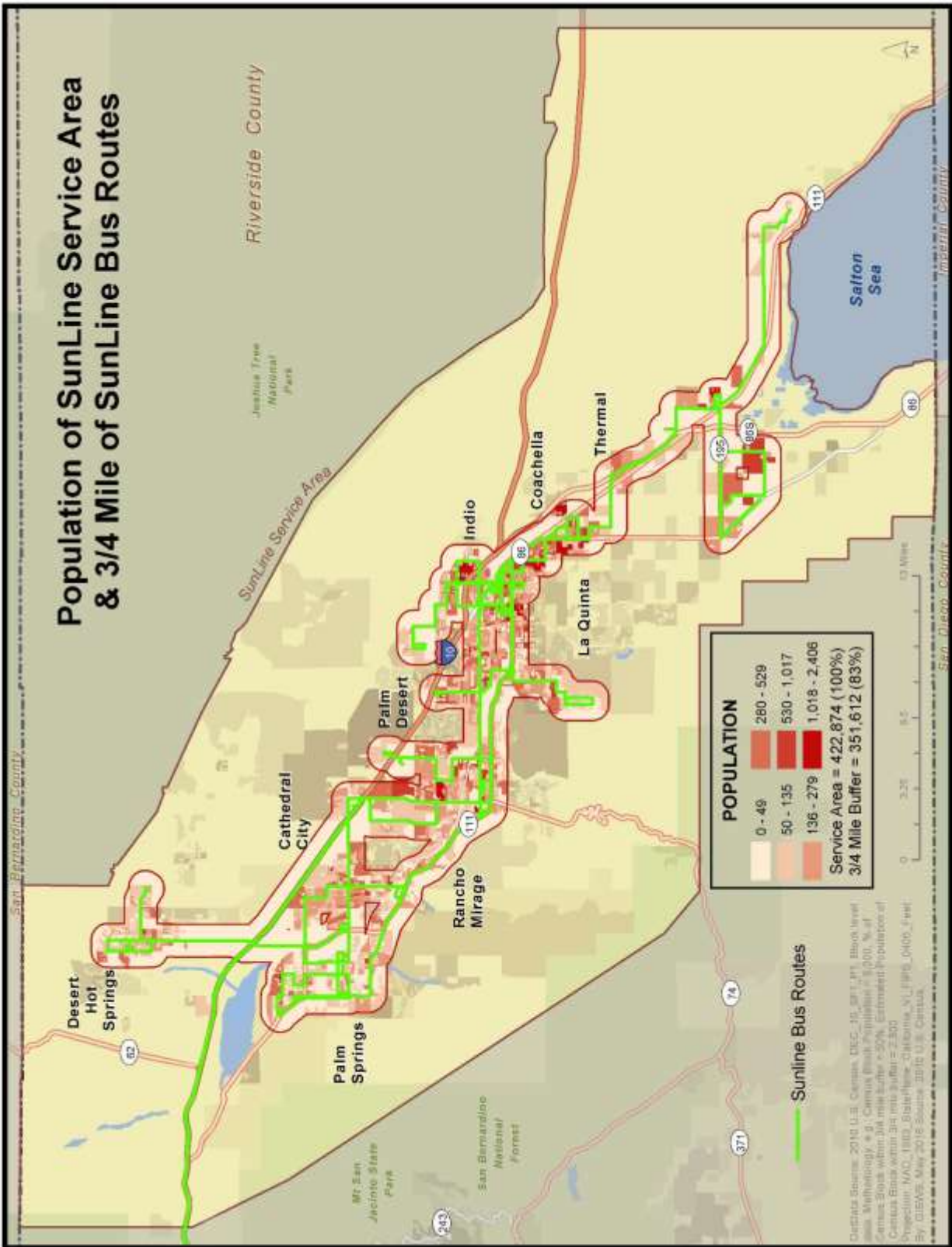


FIGURE 2. SUNLINE TRANSIT AGENCY SERVICE AREA, 2016



1.2 Population Profile and Demographic Projection

A review of cities with the highest population increase from 2000 through 2010 indicates the City of Coachella grew by 79% followed by the cities of La Quinta, Indio, Desert Hot Springs, Rancho Mirage, and Indian Wells. From 2000 to 2012, the Coachella Valley's population grew from 309,530 to 432,596. That was a gain of 123,066 people or 39.8% including adjustments based upon the 2010 Census, according to the California Department of Finance. Overall, the population in the Coachella Valley continues to grow; the continual growth helped SunLine achieve over 4.8 million total passenger boardings in FY 2014/15.

1.3 Fixed Route Transit and Paratransit Services



FIXED ROUTE SERVICE

Regional Services – These are highly traveled corridors serving a variety of trip purposes and connect a variety of regional destinations. Regional routes comprise the backbone of the network linking major communities. Examples include Line 111 with a 20-minute headway seven days a week, which travels from Palm Springs to Coachella; Line 14 between Desert Hot Springs and Palm Springs; and Line 30 between Cathedral City and Palm Springs. Lines 14 and 30 operate with 20-minute frequencies on weekdays; however, SunLine has a longer term goal of increasing the frequency of key urban lines to every 15-minutes on weekdays.

Local Community-Based Services – Offering all-day circulation as well as connections to regional services,

local community-based routes are established to provide benefits for one or more local communities and includes Lines 15, 20, 24, 32, 53, 54, 70, 80, 81, 90, 91, and 95. Local community-based routes have consistent service throughout each day, have frequencies of 60-minutes or better, and have frequent stops for passengers to access as many destinations as possible. A number of these local services are performing strongly both in terms of ridership and productivity (rides per hour of service), and are candidates for increased service levels based on prioritization of all needs and available funding. An exception to the above frequency is the North Shore Line 95 rural service that operates six round trips weekdays and weekends between Indio, Coachella, Mecca, and North Shore. The newly implemented Line 20 provides express service from Desert Hot Springs to Palm Desert.

Market-Based Services – Tailored to serve specific market segments at specific times of the day, including supplemental service such as school trippers, market-based routes have flexible routing and schedules that may vary throughout the day and week, and are tailored to specific market targets and defined market needs. Examples are the Commuter Link 220, operating three westbound trips from Palm Desert to Riverside weekday mornings with three return eastbound trips weekday evenings.

Information regarding each of SunLine's existing fixed route services, as well as proposed new services and service enhancements, are provided on subsequent pages.

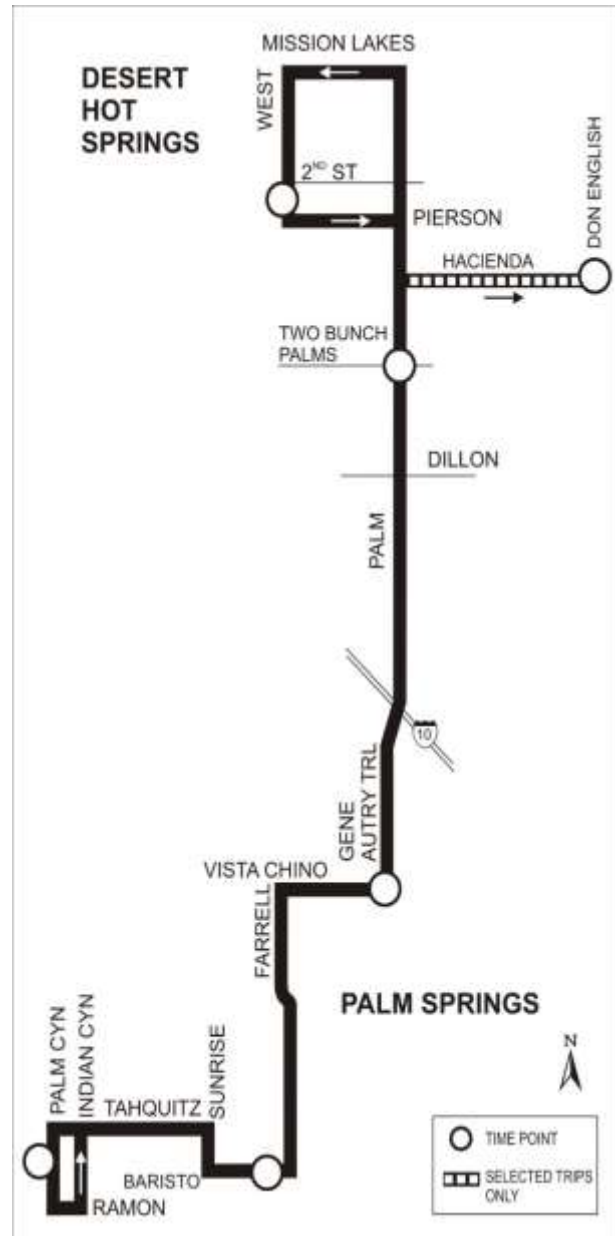
LINE 14—DESERT HOT SPRINGS – PALM SPRINGS

As a key urban route, Line 14 links the cities of Desert Hot Springs and Palm Springs. This route connects to Lines 15, 20, 24, 30, 32, and 111 and links riders with local shopping centers, schools, the Department of Motor Vehicles, the Employment Development Department, library, senior center and other services within the communities of Desert Hot Springs and Palm Springs.

The Line 14 operates with 20-minute frequency during weekday peak periods, 30-minute frequency weekday evenings. Additionally, one morning and one afternoon trip are scheduled to accommodate the volume of school students. Weekend service operates with 40-minute frequency. The service span is 4:52 a.m. to 11:23 p.m. on weekdays and 5:45 a.m. to 10:43 p.m. on weekends.

Fifteen minute frequency is planned for this route and to adjust schedule and terminus location at Indian Canyon and Ramon. The implementation of proposed frequency improvements are subject to available funding and Board approval.

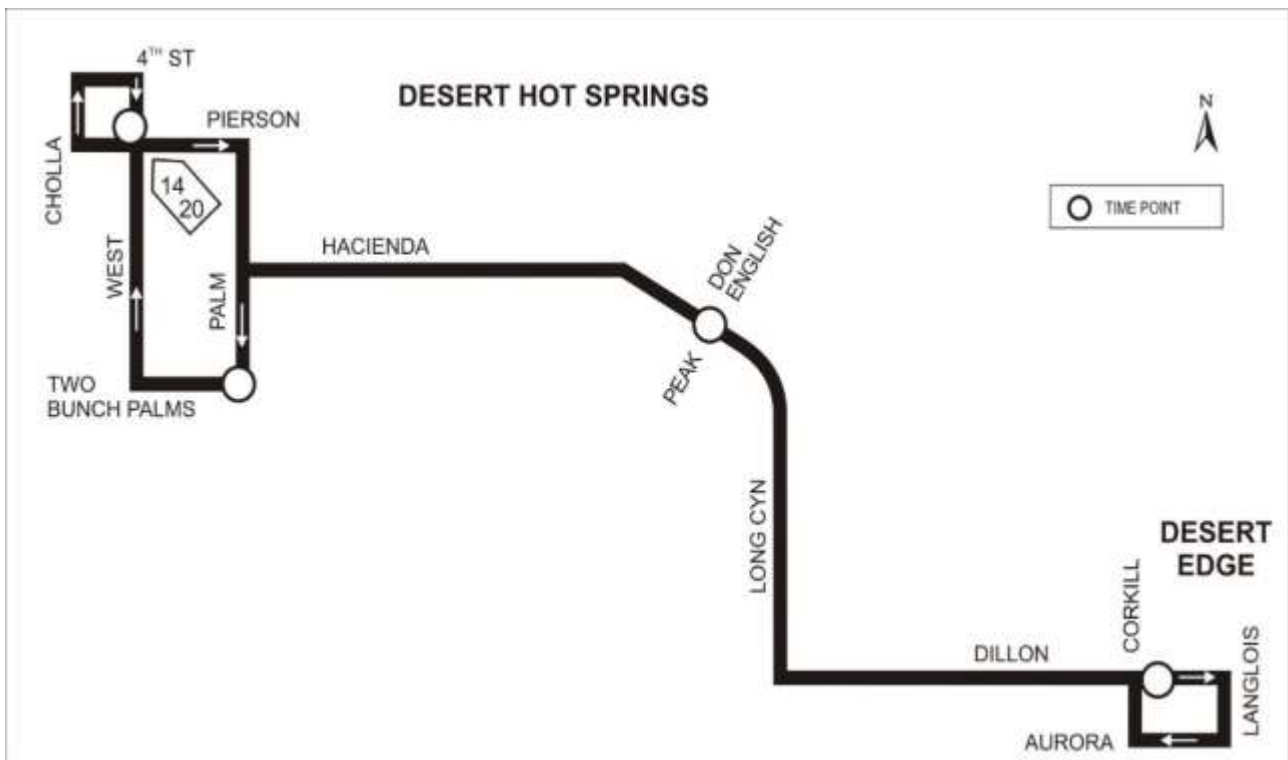
LINE 14



LINE 15—DESERT HOT SPRINGS – DESERT EDGE

Line 15 serves the community of Desert Hot Springs and Desert Edge, an unincorporated community located southeast of Desert Hot Springs. With easy connections to the Lines 14 and 20. The Line 15 links riders with local shopping centers, a neighborhood community center, schools, and other services provided within the City of Desert Hot Springs. The route operates with 60-minute frequency seven days a week. Service span is 4:54 a.m. to 8:49 p.m. on weekdays and 6:49 a.m. to 7:44 p.m. on weekends. Bi-directional service is being explored on Mountain View and Two Bunch Palms for this route.

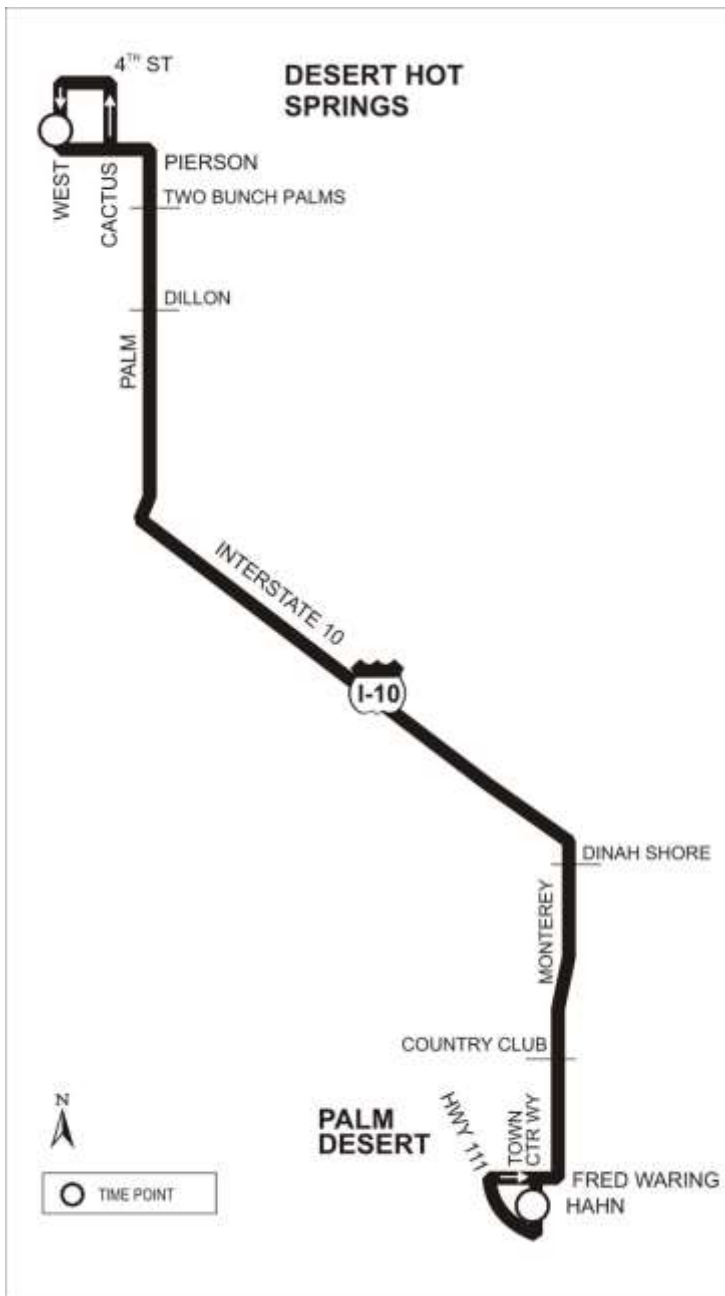
LINE 15



LINE 20—DESERT HOT SPRINGS – THOUSAND PALMS – PALM DESERT

Introduced in January 2016, Line 20 is SunLine’s newest service providing limited stop connections between the City of Desert Hot Springs and the City of Palm Desert. The Line 20 provides the residents of Desert Hot Springs and surrounding communities improved access to resources and employment opportunities concentrated toward the center of the Coachella Valley, including the College of the Desert. Line 20 connects with Lines 14, 15, 32, 53, 54, 111 and the Commuter Link 220 at Westfield Palm Desert Mall.

LINE 20



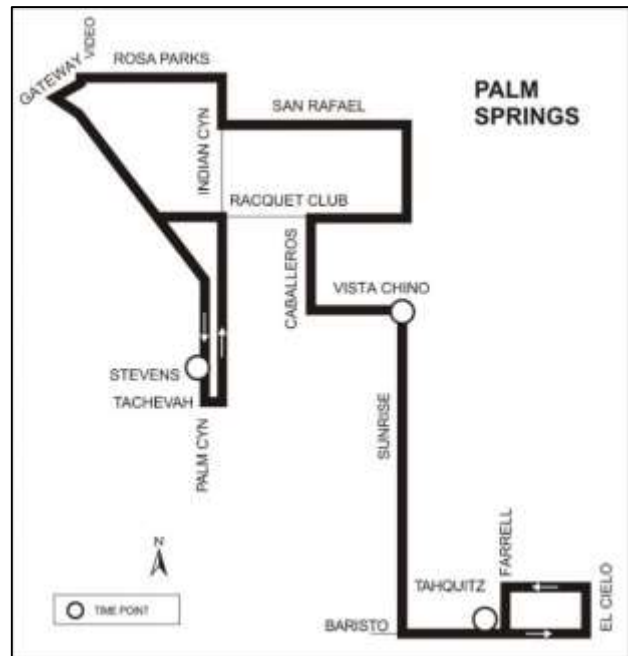
Service operates 144-minute frequency during weekdays providing six round trips. Service span is between 7:00 a.m. and 6:52 p.m. Weekend service is not provided.

LINE 24—PALM SPRINGS

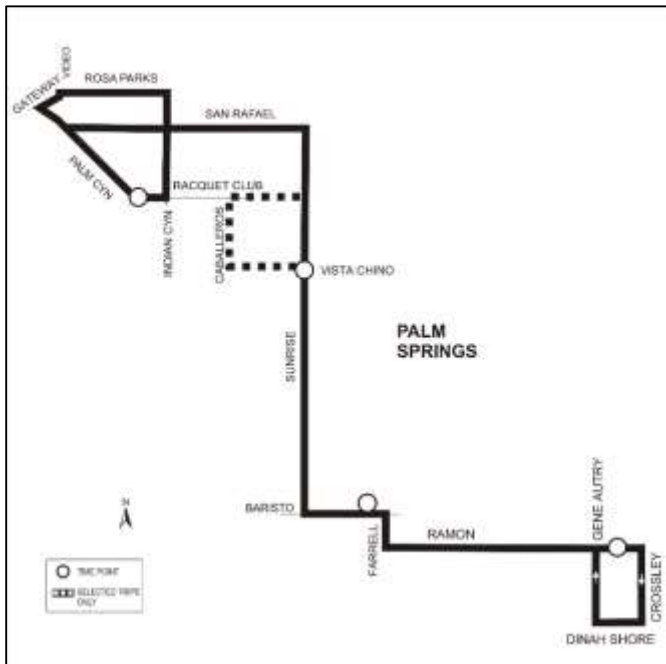
Line 24 offers service in Palm Springs with connections to Lines 14, 30, and 111. The Line 24 links riders to destinations such as the Desert Regional Hospital, Palm Springs International Airport, Palm Springs City Hall, Desert Highland Community Center, schools, and shopping outlets. The Line 24 operates with 30-minute frequency on weekdays and weekends; one morning and three afternoon supplementary trips accommodate student ridership. Service span is 6:20 a.m. to 8:25 p.m. on weekdays and 6:23 a.m. to 7:44 p.m. on weekends.

Line 24 is proposed to extend service to Ramon Road/San Luis Rey retail area in conjunction with a proposed improvement of Line 32 frequency to 40-minutes on weekdays. A route realignment to serve the North Palm Springs at Racquet Club at Palm Canyon and Ramon at San Luis Rey, and adjust schedule and terminus location at Indian Canyon and Ramon are proposed. The realignment will improve access for Palm Springs residents to the public services and retail in this areas. The implementation of the proposal is subject to available funding and Board approval.

LINE 24, CURRENT



LINE 24, PROPOSED

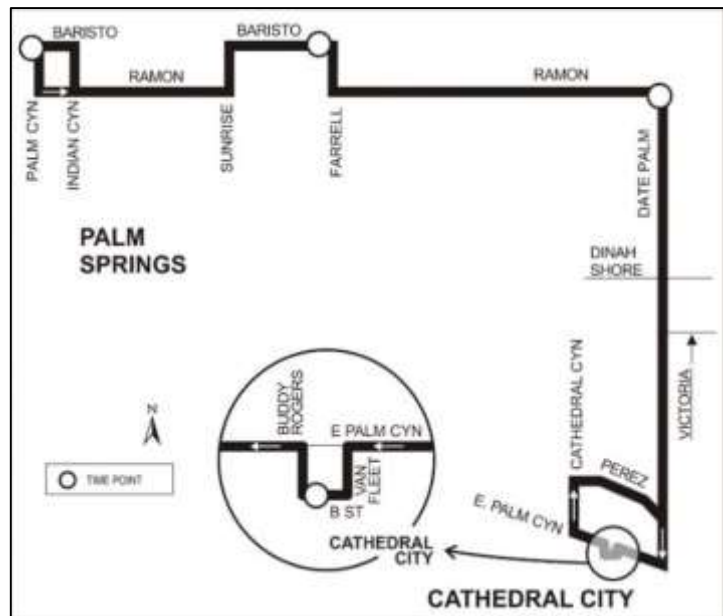


LINE 30—CATHEDRAL CITY - PALM SPRINGS

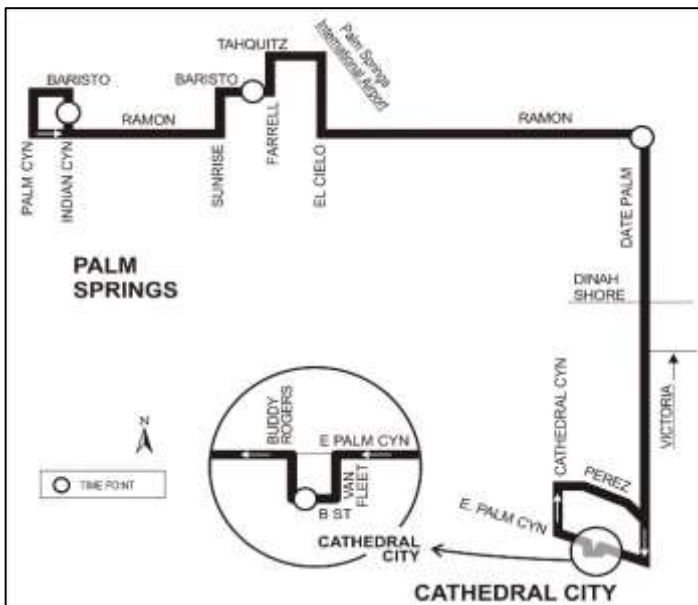
Line 30 is a key urban line providing service between the cities of Cathedral City and Palm Springs. Riding the Line 30 provides customers access to public libraries, city halls, senior centers, schools, shopping centers and various industrial parks. It connects to Lines 14, 24, 32, and 111. Operating with 20-minute frequency during weekday peak periods. The Line 30 also offers three afternoon supplementary trips to accommodate the high volume of student ridership.

Frequency is 30-minutes on weekday evenings and 40-minutes on weekends. The service span is 5:19 a.m. to 10:44 p.m. on weekdays and 6:12 a.m. to 9:19 p.m. on weekends. Fifteen minute frequency is planned for this route. The frequency improvements and a route realignment to serve the Palm Springs Airport are proposed and are subject to available funding and Board approval.

LINE 30, CURRENT



LINE 30, PROPOSED

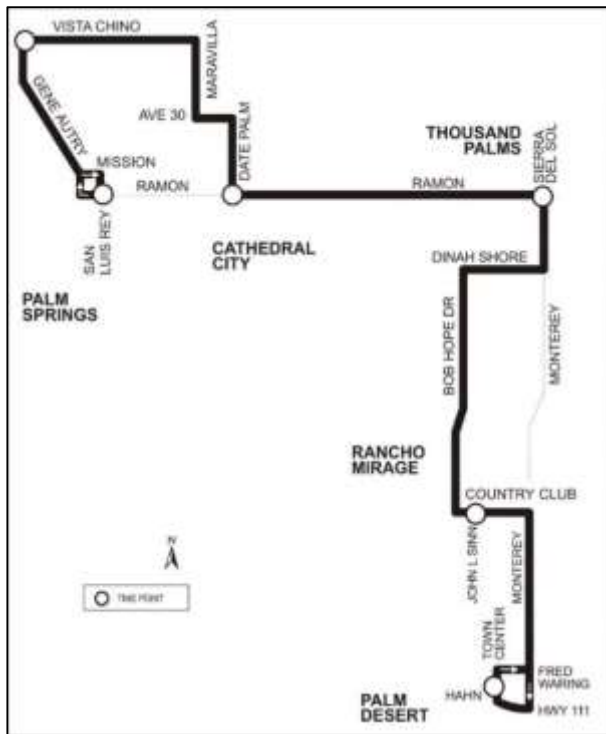


LINE 32—PALM SPRINGS – CATHEDRAL CITY – THOUSAND PALMS – RANCHO MIRAGE – PALM DESERT

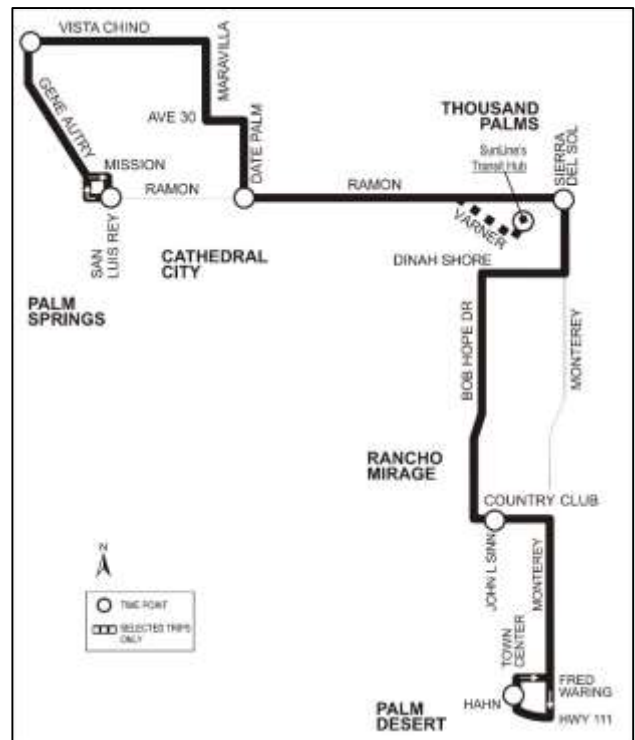
Line 32 links the cities of Palm Springs, Cathedral City, and the unincorporated community Thousand Palms, Rancho Mirage and Palm Desert. The route connects with Lines 14, 20, 30, 53, 54, 111, and Commuter Link 220. Riders can effortlessly access schools and various retail centers along Ramon Road in Cathedral City. Routing through the I-10 Interchange provides access to Costco, Home Depot, and the Regal Cinemas 16 theater complex, as well as service to the Agua Caliente Casino on Ramon Road at Bob Hope Drive. This route also provides service to the Eisenhower Medical Center, College of the Desert, and Westfield Palm Desert Mall.

Line 32 operates with 50-minute frequency on weekdays and 60-minute frequency on weekends. Service span is 5:07 a.m. to 10:41 p.m. on weekdays and 6:54 a.m. to 10:48 p.m. on weekends. Weekday frequency improvement to every 40-minutes in coordination with a change to Line 24 mentioned previously is being proposed to meet the capacity demands due to increased ridership. Service frequency improvements and a route realignment to serve the Thousand Palms Transit Hub are proposed. The implementation of proposed changes are subject to available funding and Board approval.

LINE 32, CURRENT



LINE 32, PROPOSED



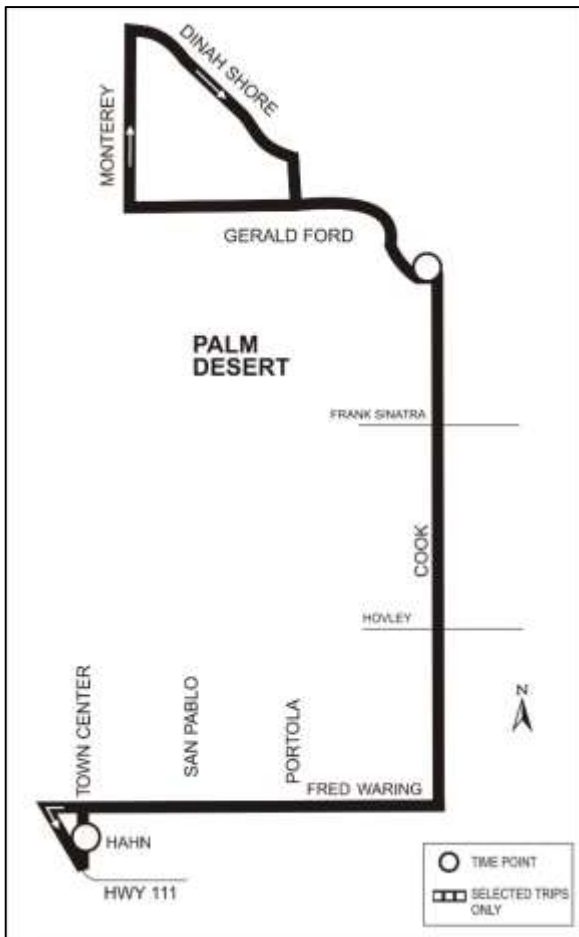
LINE 53—PALM DESERT

Line 53 provides service within the City of Palm Desert, enabling riders to access the College of the Desert, the McCallum Theater, Palm Desert City Hall, Kaiser Permanente, satellite campuses of California State University San Bernardino, the University of California Riverside, Palm Desert High School, Palm Desert Library, and major shopping centers. Line 53 connects with Lines 20, 32, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.

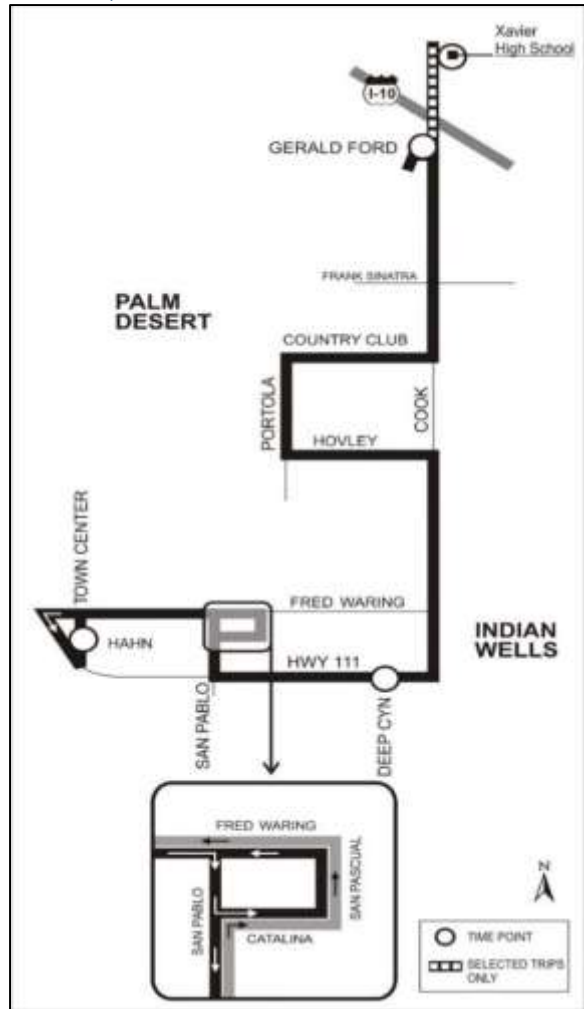
Line 53 operates with 60-minute frequency on weekdays and 80-minute frequency on weekends. One supplementary trip is provided on weekday afternoons to accommodate the additional volume of school students. Service span is 6:18 a.m. to 6:46 p.m. on weekdays and 9:05 a.m. to 6:22 p.m. on weekends.

A route realignment is proposed to serve North Palm Desert at Walmart, 99 Cent and Sam's Club on Monterey at Dinah Shore.

LINE 53, PROPOSED



LINE 53, CURRENT

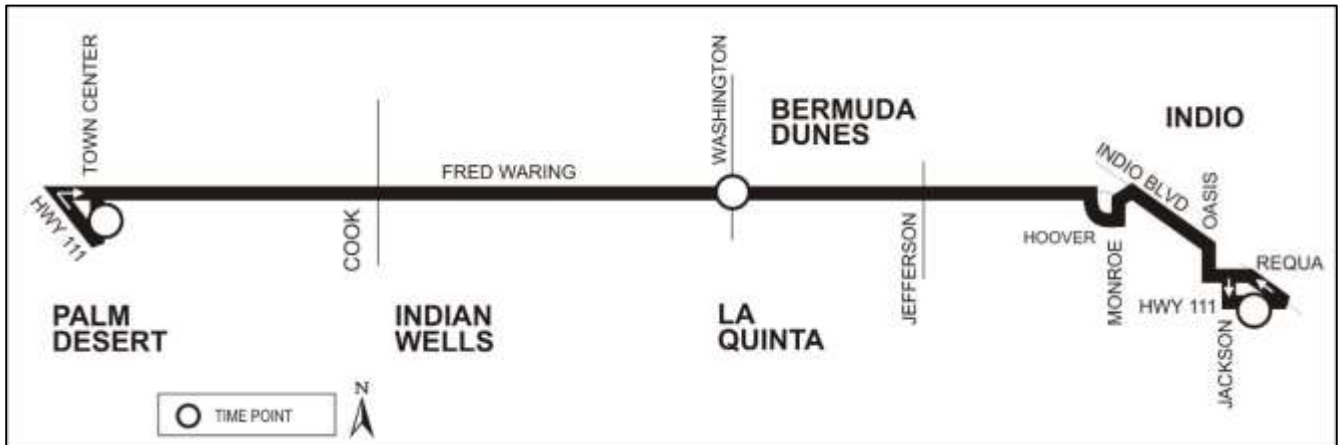


LINE 54—PALM DESERT – INDIAN WELLS – LA QUINTA – BERMUDA DUNES – INDIIO

Line 54 operates between Palm Desert and Indio serving the cities of Indian Wells and La Quinta as well as the unincorporated community of Bermuda Dunes via Fred Waring Drive. This route was designed to provide quicker service between Palm Desert and Indio, in addition to serving the length of Fred Waring Drive. Service is provided to the Indio Workforce Development, College of the Desert (Indio and Palm Desert), McCullum Theater, Civic Center along with close proximity to Indian Wells Tennis Gardens. Line 54 connects with Lines 20, 32, 53, 70, 80, 81, 90, 91, 95, 111, and Commuter Link 220 at Westfield Palm Desert Mall.

Weekday frequencies are 45-minutes, with service operating between 5:30 a.m. and 7:57 p.m. No weekend service is provided. It is being explored to eliminate the low usage stops along route to provide a more “express” service from Palm Desert to Indio.

LINE 54



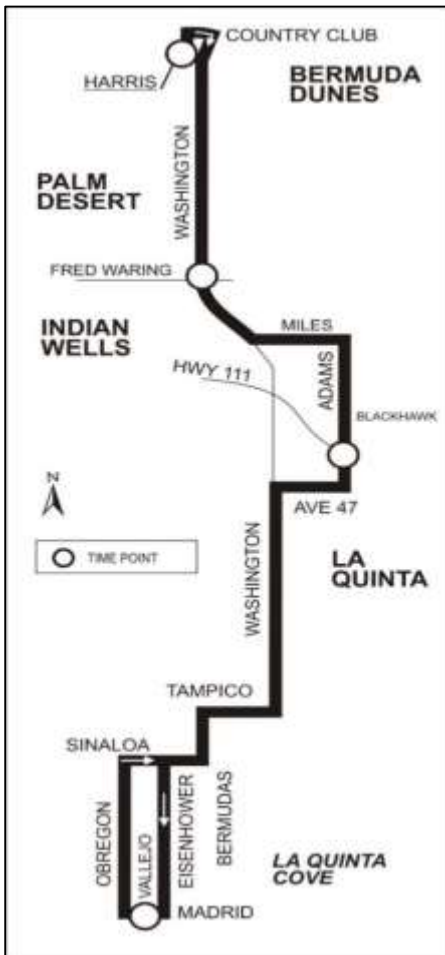
LINE 70—LA QUINTA – PALM DESERT – BERMUDA DUNES

Line 70 offers bus service to the City of La Quinta and the edge of the Cities of Palm Desert, Indian Wells, and the unincorporated community of Bermuda Dunes. Riders are able to access the Indian Wells Tennis Gardens on Washington Street at Fred Waring Drive, City Hall, the La Quinta senior center, schools, and various shopping centers along Adams Street, Avenue 47, and Washington Street. Transfers from the Line 70 to the Line 111 can be made on Highway 111 at Adams Street.

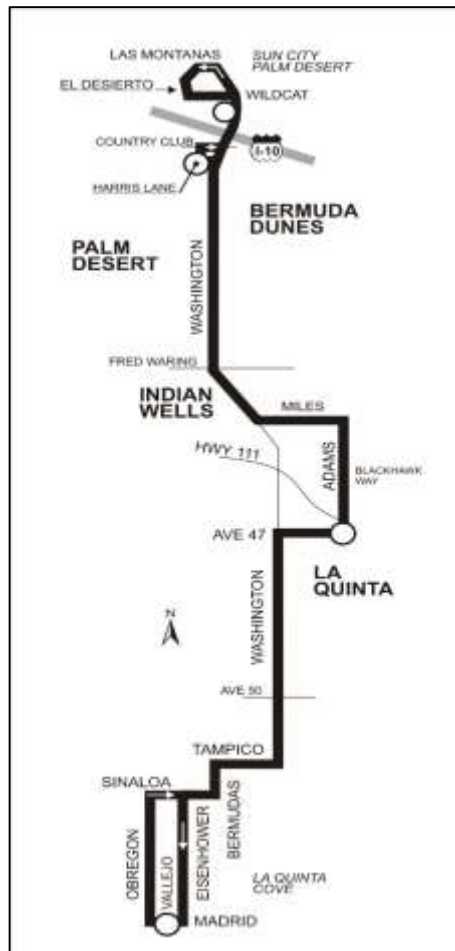
Line 70 operates with 45-minute frequency on weekdays and 90-minute frequency on weekends. Extra morning and afternoon trips are added to accommodate students traveling to and from school. Service span is 5:15 a.m. to 8:43 p.m. on weekdays and 5:15 a.m. to 9:28 p.m. on weekends.

SunLine proposes increasing service frequency on this route to 40-minutes on weekdays and 60-minutes on weekends. SunLine is also proposing an extension and realignment of the existing service to accommodate passenger requests for service north of the I-10 freeway are proposed.

LINE 70, CURRENT



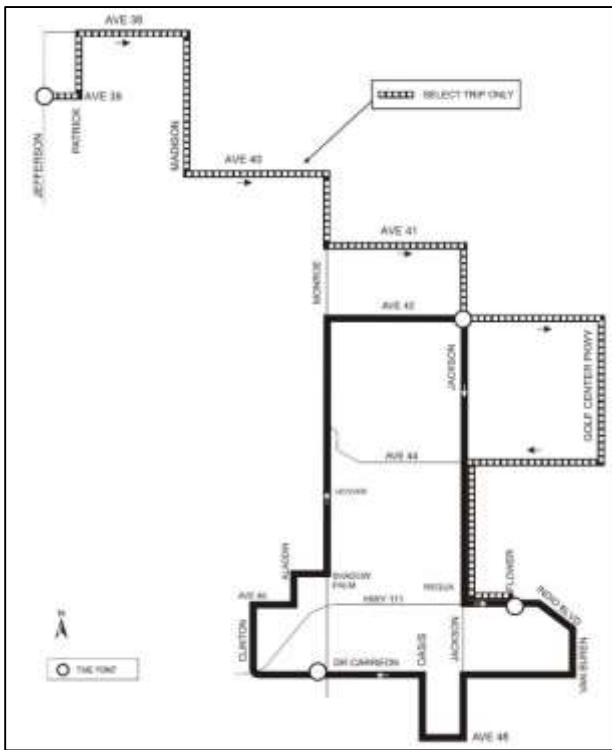
LINE 70, PROPOSED



LINES 80 & 81—INDIO

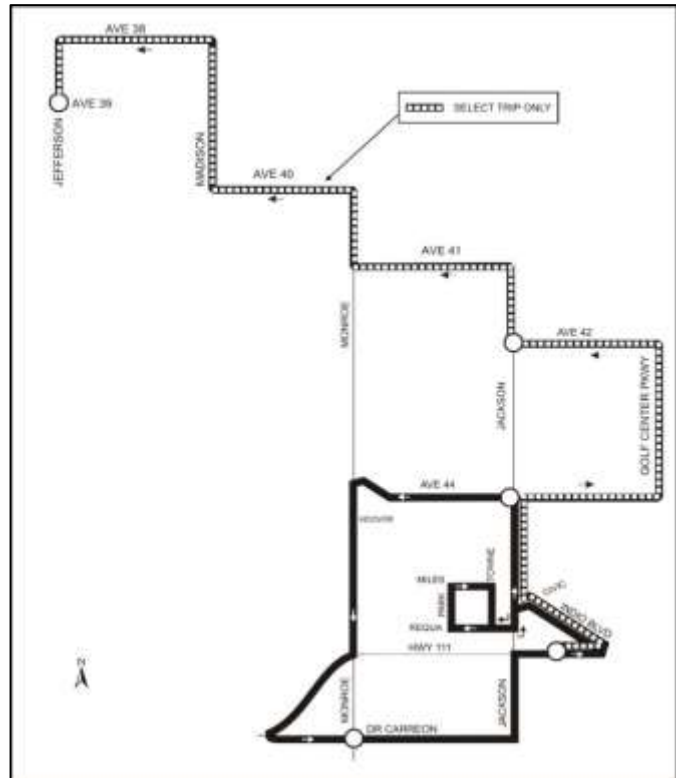
Lines 80 and 81 are loop routes providing transit service to residents of the City of Indio, enabling passengers access to John F. Kennedy Memorial Hospital, Riverside County Fair and National Date Festival, Employment Development Department, East Valley College of the Desert campus, Riverside County social services offices, Department of Motor Vehicles, Martha's Village & Kitchen, Coachella Valley Cultural Museum, the Indio transportation center, community centers, senior centers, library, schools, and a shopping centers. To accommodate commuting students, service to Shadow Hills High School on Jefferson Street at Avenue 39 was implemented. Lines 80 and 81 connect to Lines 54, 90, 91, 95, and 111 at the transfer location on Highway 111 at Flower Street.

LINE 80



Both lines operate with 60-minute frequency seven days a week. Service span is 6:00 a.m. to 8:44 p.m. from 5:35 a.m. to 8:23 p.m. Increasing service to 30-minute frequency on weekdays for both routes is proposed. To support the proposed enhancements, SunLine is pursuing Caltrans Low-Carbon Transit Operations Program (LCTOP) grant funding. These changes are subject to available funding and Board approval.

LINE 81

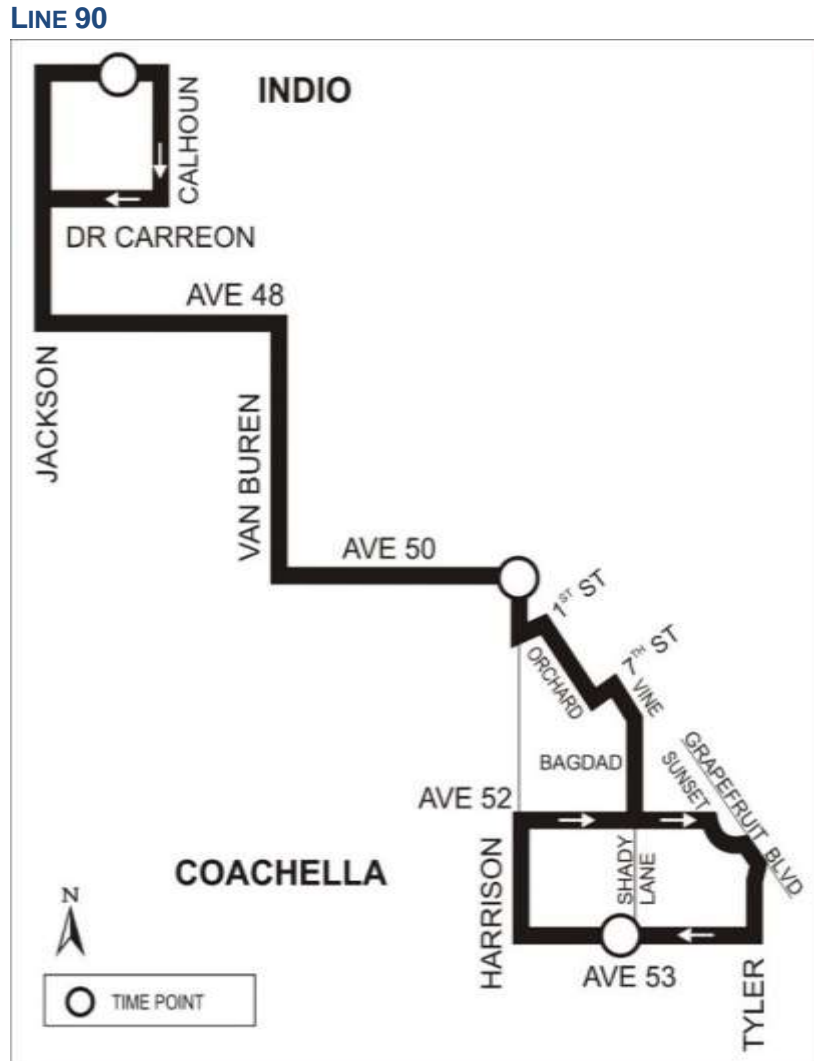


LINE 90—INDIO - COACHELLA

Line 90 serves the Cities of Coachella and Indio allowing passengers to access the Employment Development Department, Coachella City Hall, library, senior center, Boys & Girls Club, local schools, and shopping centers. Connections to Lines 54, 80, 81, 91, 95 and 111 occur at the transfer location on Highway 111 at Flower Street in Indio.

Line 90 operates with 35-minute frequency seven days a week. Service span is 4:55 a.m. to 10:11 p.m. on weekdays and 4:55 a.m. to 9:01 p.m. on weekends.

In conjunction with the Line 111 extension to Coachella, the Line 91 is planned to be revised to follow the Line 90 alignment between Coachella and Indio. SunLine proposes the implementation of a local circular line within the City of Coachella to best compliment the extended Line 111. These modifications are subject to available funding and Board approval.



LINE 91—INDIO - COACHELLA - THERMAL - MECCA - OASIS

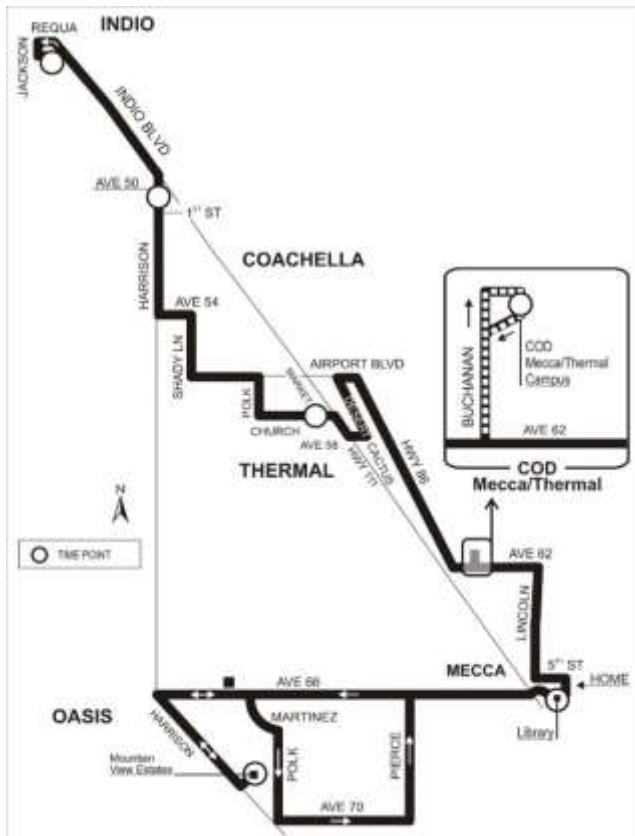
Line 91 links the Cities of Indio and Coachella with the unincorporated communities of Thermal, Mecca, and Oasis. Riders on Line 91 are able to connect to Lines 54, 80, 81, 90, 95 and 111 at the transfer location on Highway 111 and Flower Street in Indio. Passengers have access to employment sites, medical, and shopping facilities. Line 91 also provides direct service to the East Valley Campus of the College of the Desert in Mecca.

Line 91 operates with 60-minute frequency on weekdays and weekends. Service span is 4:47 a.m. to 10:17 p.m. on weekdays and 5:38 a.m. to 10:13 p.m. on weekends.

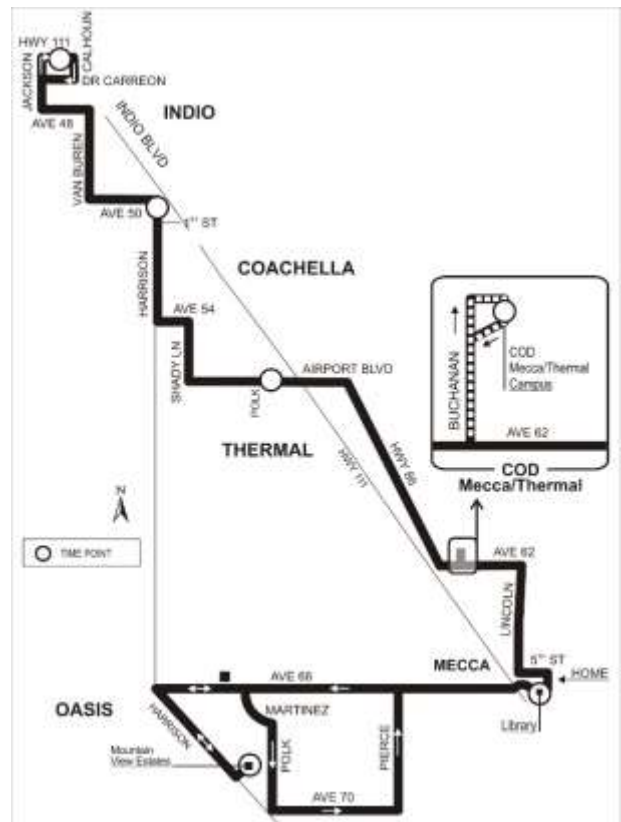
SunLine proposes realigning the Line 91 to match the Line 90 alignment between Harrison Street in the City of Coachella and the Indio transfer center. The change will complement service provided by the extended Line 111 from Indio to Coachella along Indio Boulevard, while maintaining frequent service on the Line 90 alignment. These changes are subject to funding availability and Board approval.

NOTE: Since February 2014, Line 91 has been operating on a long term detour in Thermal due to construction of the Airport Boulevard overpass over Grapefruit Boulevard and the Union Pacific Yuma Subdivision rail right-of-way. This was scheduled as a two-year project, the anticipated completion date has been rescheduled to be met by mid-year 2016, after which the regular route alignment will be restored in Thermal.

LINE 91, CURRENT



LINE 91, PROPOSED



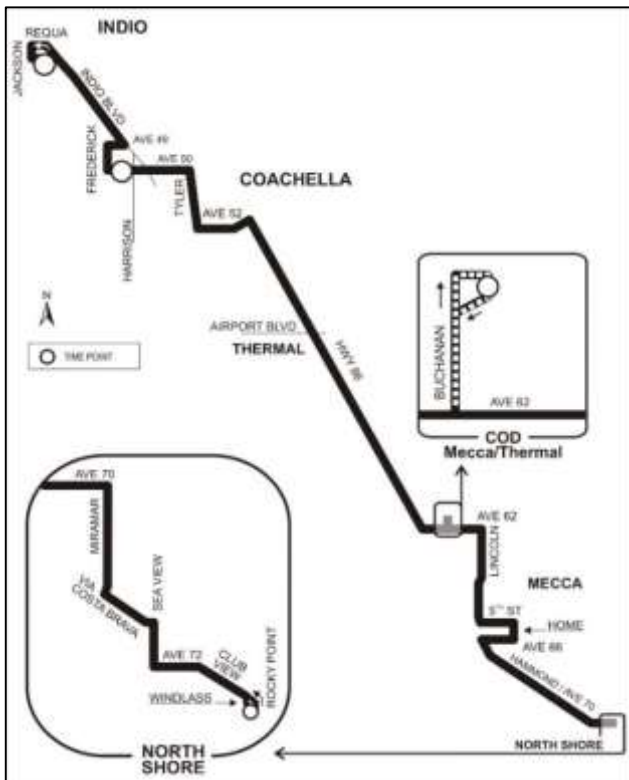
LINE 95—INDIO - COACHELLA - MECCA - NORTH SHORE

Line 95 serves the Cities of Indio and Coachella and the unincorporated communities of Mecca and North Shore. The Line 95 serves the East Valley College of the Desert Campus in Thermal/Mecca. Passengers on Line 95 are able to connect to Lines 54, 80, 81, 90, 91 and 111 at the transfer location on Highway 111 and Flower Street in Indio. Service allows passengers to access employment sites, medical, and shopping facilities.

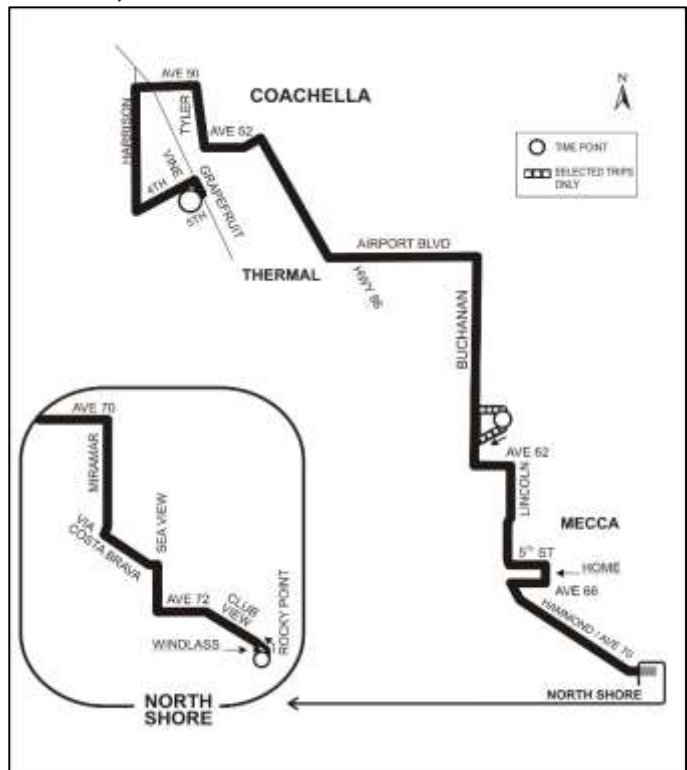
Line 95 operates with 180-minute frequency on weekdays and weekends, providing six round trips. Service span is 4:02 a.m. to 10:02 p.m.

NOTE: Since February 2014, Line 95 has been operating on a long term detour in Thermal due to construction of the Airport Boulevard overpass over Grapefruit Boulevard and the Union Pacific Yuma Subdivision rail right-of-way. Construction has been rescheduled to be completed by late 2016. SunLine staff has observed an increase in ridership along this route's detoured alignment and plans to evaluate the benefits of maintaining the detoured alignment upon the completion of construction by mid-year 2016. Service is also proposed to serve Airport Boulevard to the east at Buchanan Road and will commence at the newly established Transit Hub in Coachella on 5th and Vine.

LINE 95, CURRENT



LINE 95, PROPOSED

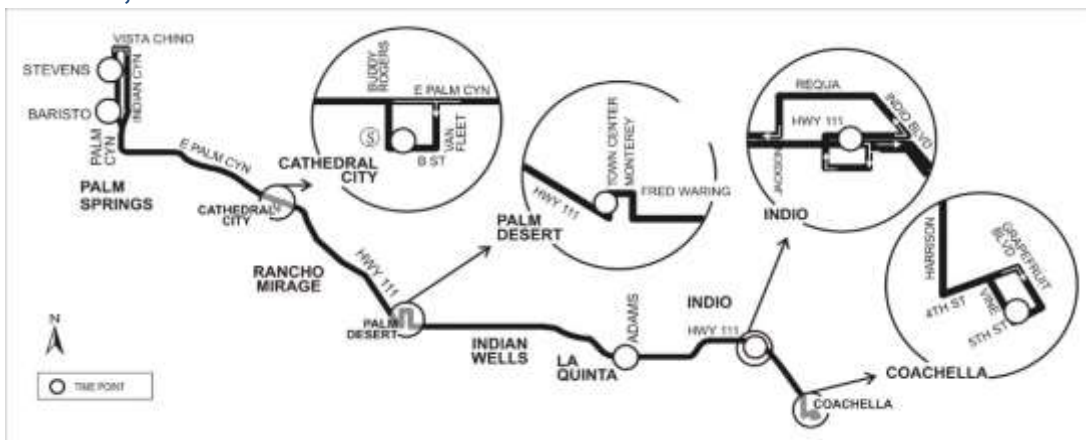


LINE 111—PALM SPRINGS – CATHEDRAL CITY – RANCHO MIRAGE – PALM DESERT – INDIAN WELLS – LA QUINTA – INDIO

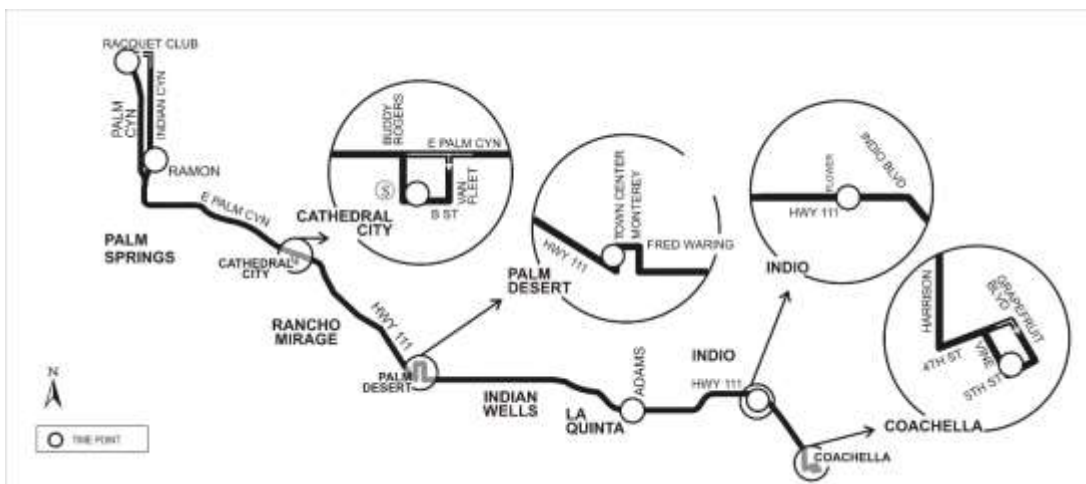
Line 111 provides service along Highway 111 from Palm Springs to Coachella, linking with the Cities of Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, and La Quinta. Line 111 enables riders to travel to destinations along the Highway 111 corridor. The route links passengers with major retail and commercial centers, recreational attractions, museums, educational and medical institutions, municipal services, and county services. Connecting routes include Lines 14, 20, 24, 30, 32, 53, 54, 70, 80, 81, 90, 91, 95 and Commuter Link 220 at Westfield Palm Desert Mall.

Line 111 operates with 20-minute frequency during weekday and weekend daytime periods, 30-minute frequency on weekday evenings, and 40-minute frequency on weekend mornings and evenings. Service span is 4:33 a.m. to 10:55 p.m. on weekdays and 5:30 a.m. to 10:39 p.m. on weekends. SunLine is also proposing an extension and realignment of the existing service to accommodate passenger requests for service north of Palm Springs at Palm Canyon and Indian Canyon via Racquet Club, as well as, adjust schedule and terminus location at Indian Canyon and Ramon, and improve westbound route alignment at Hwy 111 and Flower. Fifteen minute frequency is planned for this route. The frequency improvements and a route realignments are proposed and subject to available funding and Board approval.

LINE 111, CURRENT



LINE 111, PROPOSED



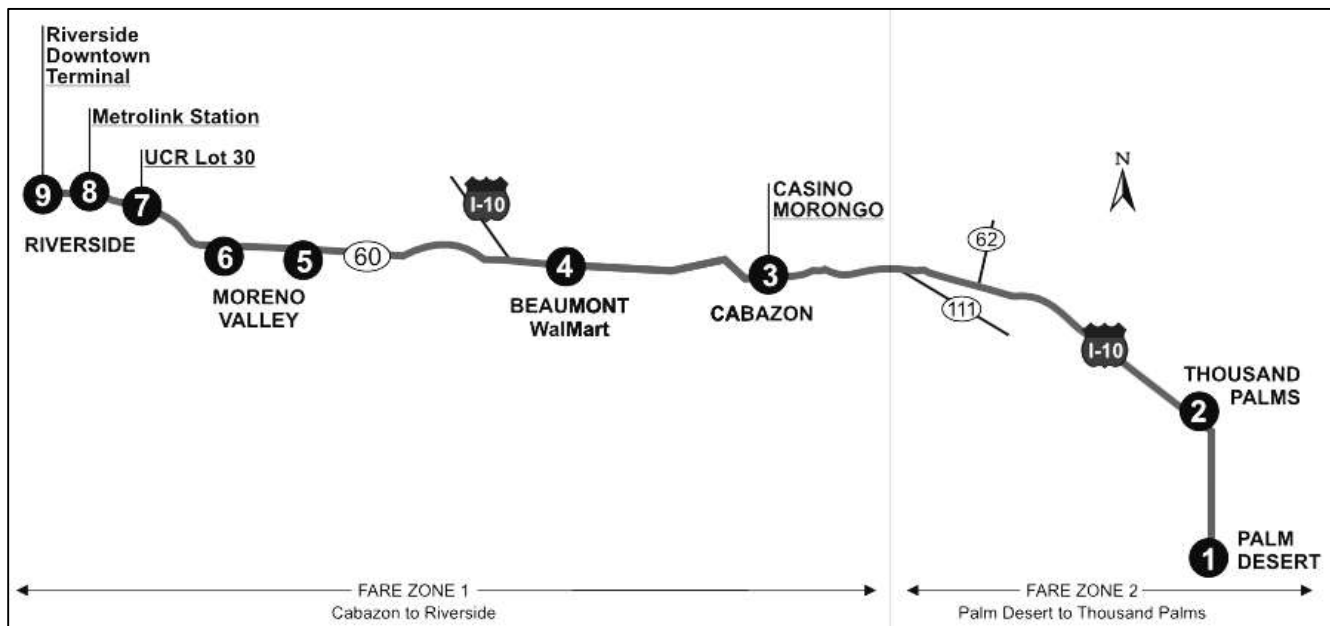
COMMUTER LINK 220—PALM DESERT – THOUSAND PALMS – CABAZON – BEAUMONT – MORENO VALLEY – RIVERSIDE

In collaboration with the Riverside Transit Agency, SunLine operates the Commuter Link 220 service between the Coachella Valley and Western Riverside County. Three westbound trips and three eastbound trips are operated weekdays. The route is 77 miles long, with two stops in the Coachella Valley, located at Westfield Palm Desert Mall and at the newly constructed Thousand Palms Transit Hub located adjacent to SunLine’s facilities along Varner Road in Thousand Palms. There are also stops along Interstate 10 and State Route 60 serving the Casino Morongo, City of Beaumont, and Moreno Valley, as well as the University of California Riverside, Metrolink’s Riverside Station, and the Riverside Downtown Terminal.

Connections are available to SunLine Lines 20, 32, 53, 54, and 111, Pass Transit in Beaumont and Banning, as well as Metrolink, RTA, and OmniTrans services in Riverside. SunLine also serves a bus stop at Morongo Band of Mission Indians Casino.

Service operates from 4:32 a.m. to 9:42 p.m. Weekend service is not provided.

COMMUTER LINK 220



Paratransit Service

SunDial

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



Riders having the required ADA Certification Identification Card are eligible to use SunDial for their transportation needs, including medical appointments, shopping, and other social activities. SunDial service is available within $\frac{3}{4}$ -mile of the existing SunBus route network and is available by advanced reservation. Reservations may be made based on the service hours of the fixed routes serving passengers' origins and destinations.

The SunDial service is provided with a fleet of 35 vans seven days a week, 363 days a year during the same hours as the fixed route network. No service is provided on Thanksgiving and Christmas.

SunTaxi

To supplement SunDial services, SunLine continues to explore a subsidized taxi service called SunTaxi. The concept is for the SunTaxi program to use the existing taxi fleet, including ADA accessible vehicles, to operate under contract by one or more qualified regional taxi operators. The taxi operators would be selected in the course of an open bidding process. SunTaxi would increase the ability to provide paratransit services in a cost effective manner to qualified Coachella Valley residents.

Taxi Voucher Program

In addition to SunDial and SunTaxi paratransit service, SunLine also offers a Taxi Voucher Program providing half price taxi trips for seniors (60+ years) and the disabled. SunLine provides matching funds loaded onto a prepaid taxi fare payment card up to \$75 per transaction. The Taxi Voucher program has been funded with a combination of Section 5317 New Freedom and Section 5310 Transportation for Elderly Persons and Persons with Disabilities funding.

Consolidated Transportation Services Agency

As the designated Consolidated Transportation Services Agency (CTSA), SunLine coordinates public transportation services throughout its service area. Staff participates in meetings with social and human service agencies, consumers, and grassroots advocates through forums such as the RCTC Citizens Advisory Committee/Social Service Transportation Advisory Council (CCAC), SunLine's ACCESS Advisory Committee, San Gorgonio Pass Area - Transportation Now Coalition (T-NOW), and neighboring transit operators.

SunLine remains committed to working with the ACCESS Advisory Committee. Staff hosts regular meetings at the Thousand Palms Administrative Office. SunLine applies input from the Committee to improve relationships with the community to address public transportation issues in the Valley.

Additionally, staff members are actively involved in the regional transportation planning process through participation on RCTC and county committees. These committees include the CAC/Social Service Transportation Advisory Council, the Technical Advisory Committee, Aging & Disability Resource Connection ADRC of Riverside Long Term Services and Supports (LLTS) Coalition, Desert Valley Builders Association (DVBA), Coachella Valley Economic Partnership (CVEP) and related committees to enhance coordination efforts with SunLine.

SunLine will initiate a vanpool program using operating funds from the Congestion Mitigation and Air Quality (CMAQ) grant program in FY 2016/17. The program will be operated by a qualified third party broker selected under an open bidding process. The designated operator will be responsible for vehicle acquisition (either lease or purchase), vehicle maintenance, program coordination, driver screening, and marketing. The vehicle fleet will consist of approximately 50 to 70 vehicles funded by the grant.

Public Participation

SunLine actively seeks public input for service changes, fare changes and related agency business. Public notices are published in the local newspapers, social media sites, as well as placed in the buses, bus shelters, and posted on SunLine's website to make information more accessible to the community. Public comments are accepted at monthly Board meetings. SunLine also obtains service observations from members of the ACCESS Advisory Committee, through community outreach activities, and by being active in government and civic affairs.

Customer comments are accepted Monday through Friday by the Customer Service Department, and on weekends by leaving a message on the automated voice recording system or with a Dispatcher. Comments are entered into a database and are analyzed regularly allowing staff to respond to trends.

1.4 Current Fare Structure

SunBus passengers pay the adult fare unless eligible for discounted fares, which are available only to seniors, the disabled and youth. Children 4 years and under ride free with an adult fare. Fares may be paid using cash or passes. SunLine is exploring partnerships with local colleges throughout the Coachella Valley to provide an affordable transit pass program. There are no plans for a fare increase in FY 2016/17.

Figure 3 and Figure 4 illustrate the current fare structure:

FIGURE 3. SUNBUS FARE STRUCTURE

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

**Commuter Express fares are for trips between the Coachella Valley and Western Riverside County on the Riverside Commuter Link 220 Service.

FIGURE 4. SUNDIAL FARE STRUCTURE

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

1.5 Revenue Fleet

SunLine currently has 74 fixed route buses and 35 ADA paratransit vans. Additionally, there are 51 support vehicles including standard passenger cars and trucks as well as facility-specific golf carts and forklifts. All of the fleet are used for various activities to support transit services provided throughout the Coachella Valley. SunLine has existing funds available for bus rehabilitation. New vehicle purchases are included in the SunLine’s fleet and facilities plan.

SunLine was recently awarded \$9.8 million through the Section 5312 Low or No Emission Vehicle Deployment Program in February 2015 to purchase and deploy five new zero-emission hydrogen fuel cell fixed route buses that are anticipated to enter the SunLine fleet in FY 2017/18. Additionally, SunLine

is pursuing grant funding for the purchase of 15 hydrogen electric fuel cell buses. SunLine was awarded a grant from CARB for five additional fuel cell electric vehicles (~\$6 million) and an additional \$6 million for the hydrogen fueling station.

1.6 Existing/Planned Facilities

SunLine's main office is located in Thousand Palms. The new facility houses the General Administration, Operations, Maintenance, Human Resources, Finance, Marketing, Customer Service, and Planning Departments. SunLine completed the construction of the permanent new 25,000 square foot Administration Building on its Thousand Palms site which replaced the temporary structures that had housed SunLine administration since 1985. A groundbreaking ceremony was held on January 28, 2015.

Installation of new solar panels at the Thousand Palms yard commenced in FY 2014/15, and is anticipated to be completed in FY 2016/17. Work is expected to begin in FY 2016/17 on the construction of a new CNG fueling station in Thousand Palms. Future unfunded phases of the Thousand Palms facility project would see new Maintenance facilities built. During 2016/17, SunLine will issue a RFP to study options to rehabilitate or replace the agency's Indio satellite operating and maintenance facility, which is utilized for fixed route vehicles. The key transfer point for passengers transferring among routes in Indio is located just outside of this facility.

SunLine initiated a new Transit Hub, which includes a Park and Ride lot. In close proximity of the Thousand Palms site commuters are able to easily travel from the Coachella Valley to Western Riverside County using the Commuter Link 220. The transit hub also includes a Greyhound stop for longer distance travel outside the Coachella Valley.

SunLine is proposing to enhance various transfer locations to 'Super Stops', which will include amenities such as seating area, shelters, restrooms, bike racks, ticket vending, schedules, real-time waysigns, etc. SunLine is also planning to construct an innovative Maintenance Bay Training Facility for Zero Emission Buses (ZEB) at the Thousand Palms location.

Funding has also been identified for refurbishment of SunLine's hydrogen fueling station in Thousand Palms, as well as, construction of solar parking canopies at SunLine's Administration Building. These projects are anticipated to take place in FY 2016/17.

1.7 Existing Coordination between Transit Agencies

In addition to providing transit service throughout the Coachella Valley, SunLine offers transit connections to a number of adjacent transit operators. SunLine and RTA collaborate to pay for the operation of Commuter Link 220 which connects Palm Desert and Thousand Palms with Morongo Band of Mission Indians, Beaumont, Banning, Moreno Valley, and Riverside via Interstate 10 and State Route 60. In addition to providing connections to RTA routes, Commuter Link 220 joins riders to Pass Transit services in Beaumont, the Omnitrans Route 215 from the RTA Downtown Terminal, as well as Metrolink's Riverside and Inland Empire-Orange County Lines.

The City of Palm Springs provides a free downtown shuttle known as the Palm Springs Buzz. The shuttle operates as a loop with 15-minute frequency from 11:00 a.m. to 1:00 a.m. on Thursdays through Sundays. The City of Palm Springs and SunLine have an ongoing agreement allowing the shuttle to use SunLine's bus stops along the shuttle's route.

SunLine also hosts Morongo Basin Transit Authority (MBTA) Routes 12 and 15 through a cooperative service agreement at its stops in downtown Palm Springs. The collaboration offers connections to Yucca

Valley, Landers, Joshua Tree, and Twentynine Palms. Likewise, Amtrak California (operated by Amtrak bus contractors) transport rail passengers traveling between rail hubs at certain Amtrak stations uses SunLine's bus stops in Palm Springs, Palm Desert, and La Quinta, under an additional cooperative service agreement.

Amtrak's "Sunset Limited" inter-city train serves the Palm Springs Station on North Indian Canyon Drive. However, with rail service only serving Palm Springs three times a week in each direction, it is impractical for SunLine to offer transit service to the station at this time.

Additionally, Greyhound provides pick up and drop off services at the SunLine Thousand Palms Transit Hub located at 72-480 Varner Road.



Thousand Palms Transit Hub, Coachella 2016

1.8 Taxi Administration

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



Desert City Cab



Yellow Cab of the Desert



American Cab

CHAPTER 2

EXISTING SERVICE & ROUTE PERFORMANCE

CHAPTER 2 – EXISTING SERVICE AND ROUTE PERFORMANCE

2.1 Fixed Route Service – Route by Route Evaluation and Analysis

Since the last Comprehensive Operational Analysis (COA) Update, SunLine has made minor improvements to all fixed routes, including realigning existing routes and improving frequency to enhance ridership.

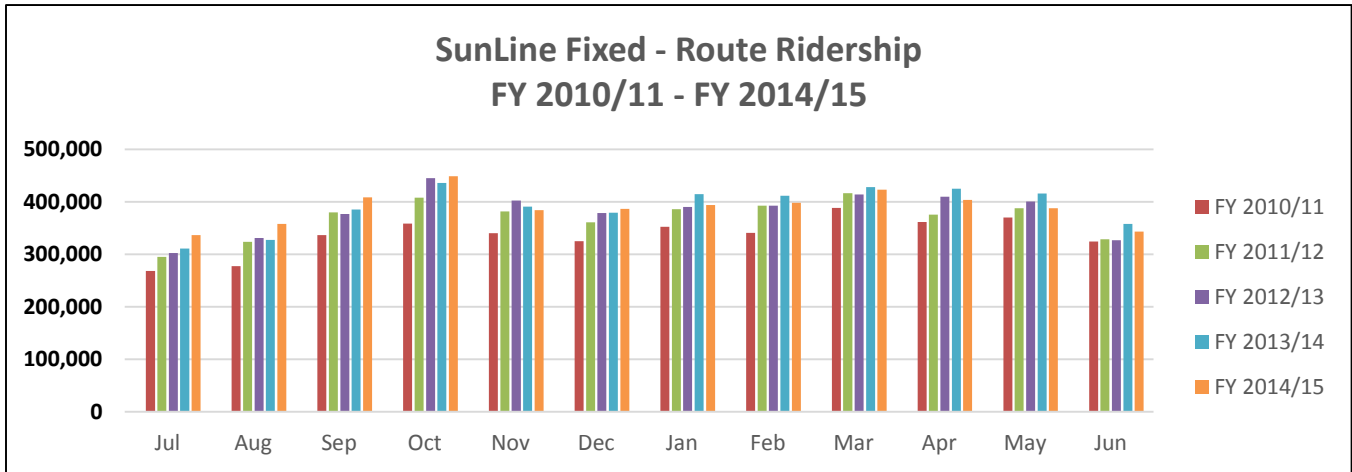
Service Efficiency and Effectiveness

To determine the efficiency and effectiveness of all routes, staff reviewed the performance statistics for FY 2014/15 with data from the transit monitoring software TransTrack below that shows the most and least efficient routes. Factors used include passenger boardings, passengers per revenue hour, cost per passenger, passenger revenue per hour, and the farebox recovery ratio.

FIGURE 5. ANALYSIS OF PERFORMANCE STATISTICS, FY 2014/15

LINES	PASSENGER COUNT	PASSENGERS PER REVENUE HOUR	COST PER PASSENGER	PASSENGER REVENUE PER HOUR	FAREBOX RECOVERY RATIO
14	674,732	22.93	\$4.57	\$26.65	25.43%
15	115,342	21.13	\$4.96	\$24.34	23.23%
24	185,154	19.20	\$5.46	\$22.30	21.29%
30	795,656	28.63	\$3.66	\$33.33	31.81%
32	294,486	17.51	\$5.98	\$20.50	19.56%
53	57,341	8.31	\$12.62	\$9.75	9.30%
54	95,338	14.07	\$7.54	\$16.97	16.18%
70	217,074	22.06	\$4.75	\$26.16	24.99%
80	135,461	25.31	\$4.14	\$29.39	28.05%
81	88,846	16.56	\$6.33	\$19.17	18.30%
90	225,582	19.03	\$5.51	\$22.39	21.37%
91	229,432	15.26	\$6.87	\$18.13	17.30%
95	32,499	8.42	\$12.45	\$10.01	9.54%
111	1,514,790	25.18	\$4.16	\$29.45	28.11%
220	12,921	5.27	\$20.00	\$6.07	5.76%
SunDial	153,183	2.25	\$32.16	\$8.41	11.65%

FIGURE 6. FIXED ROUTE RIDERSHIP



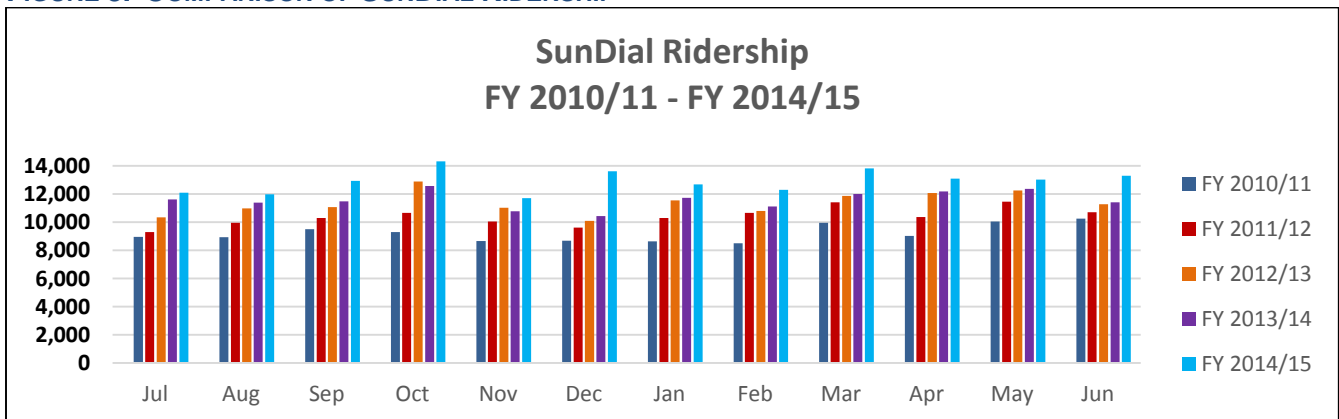
2.2 Paratransit Service – System Performance

SunDial’s paratransit services continue to be well utilized for client’s day to day activities, such as medical appointments, shopping, or work. A total of 153,183 trips were made on SunDial in FY 2014/15 compared to 139,042 trips in FY 2013/14 with a 9.2 percent increase in FY 2014/15. Overall, ridership for the demand response and subscription continues to grow.

FIGURE 7. COMPARISON OF SUNDIAL RIDERSHIP

SERVICE TYPE	FY 2013/14	FY 2014/15	PERCENT CHANGE
SunDial	139,042	153,183	9.23%

FIGURE 8. COMPARISON OF SUNDIAL RIDERSHIP



2.3 Key Performance Indicators

To ensure adherence to the Productivity Improvement Program (PIP) established by RCTC, SunLine continues to monitor and evaluate routes to guarantee compliance with key performance indicators. The performance indicators are monitored using TransTrack software implemented by RCTC for all Riverside

County transit operators. Over the last six years, SunLine has consistently met the compliance requirements for both mandatory and discretionary performance indicators.

2.4 Productivity Improvement Efforts

Staff continues to coordinate with local jurisdictions to determine best practices in relation to transit services provided throughout the Coachella Valley. Staff will continue monitoring existing routes applying service warrants to evaluate route performance. In addition to concentrating on modifying and adjusting existing routes, the review of underperforming routes will continue to determine if segment realignment, trip modifications or discontinuation of service should be considered due to low productivity.

2.5 Service Standards and Warrants

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

Area Coverage

While most of the urbanized sections of SunLine's service area are adequately served, there are some areas which are provided with more service than others. When service is proposed, the new line will be evaluated based on its proximity to other lines, and the necessity of its implementation based on area coverage and service productivity standards. Areas that are not currently served, or are underserved, but warrant new or enhanced service will be evaluated to receive new transit service when budget becomes available or through efficiency improvements of the existing transit lines. Growth in the ADA paratransit service area must also be addressed as part of any new service planning. Funding of these types of services must be prioritized along with improvements to existing transit services, based on available funding.

Market Area Characteristics

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

Transit-Dependent Populations

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

Special Market Needs

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

Recommended Standards of Evaluating New Services

Once a route is implemented, performance monitoring begins immediately to determine if the route is reaching its desired potential and performance standards. New service routes not meeting minimum

standards are subject to the same remedial actions as existing services requiring evaluation at the one and two year marks, may be truncated or eliminated if line productivity does not improve.

2.6 Major Trip Generators & Projected Growth

SunLine continues to evaluate, monitor, and adjust transit service to best meet the travel patterns of Coachella Valley residents and visitors. SunLine has implemented incremental service changes as funding has permitted, with major efforts in FY 2016/17 consisting of the enhancements to Line 24, 30 and 111 in City of Palm Springs, expansion of Line 53 in the City of Palm Desert, expansion of Line 70 to North I-10 in Bermuda Dunes, enhancements to Lines 80 and 81 in the City of Indio, and enhancements to Lines 90, 91 and 95 in the City of Coachella to improve connectivity to new shopping and grocery destinations. Additional improvements are proposed for the future, as noted in Chapter 3. The agency will continue to ensure transit services are offered where the greatest needs exist.

Through SunLine's development review process, staff coordinates with local jurisdictions to develop best practices for ensuring adequate transit considerations are relayed as new developments and construction projects are proposed. The process allows SunLine to provide safe and efficient services at a lower cost. As the Coachella Valley flourishes, SunLine staff will continue to assess travel patterns and transit demands. Additionally, to assist commuting students, SunLine will continue to coordinate public transit schedules with school bell times.

2.7 Equipment, Passenger Amenities and Facility Needs

Passenger Amenities and Bus Stop Improvement Program

As of January 2016, SunLine serves 640 bus stops, which are cleaned and maintained on a regular basis. Since completion of the 2005 COA and 2009 COA Update, SunLine has made significant improvements to bus stops in the Coachella Valley. Presently, 394 bus stops have shelters. Funding was received in FY 2015/16 to allow 25 new shelters to be placed at active stop locations. In conjunction with the installation of new shelters, bus stops are also improved to meet guidelines set forth by the Americans with Disabilities Act (ADA). Additional funding has been requested for continual support of the bus stop improvement program in upcoming years.

On-Board Passenger Amenities

All SunLine buses have electronic destination signs. The signs indicate the route number, route name, and the destination of the bus. All of the buses have display racks for public announcements, notices and timetables. Passengers are able to request a stop without leaving their seats by activating the stop request that is controlled by a plastic strip located within each passenger's reach. Air conditioning and heating are provided on the buses for passenger comfort. SunLine anticipates the installation of free Wi-Fi on all fixed route buses during FY 2016/17.

Bicycle Facilities

To provide bicyclists an alternate mode for traveling throughout the Coachella Valley, all of SunLine's fixed route buses have mounted exterior bike racks. The combination of bicycling and riding the bus has increased the range of options for riders who utilize other modes of transportation for their mobility needs. SunLine will continue to work with the Coachella Valley Association of Governments (CVAG) with the Non-Motorized Transportation Plan update. The plan includes a proposal to install bike racks and/or bike lockers at selected bus stop locations throughout the Coachella Valley.

On-Board Security Cameras

Cameras and the associated video recording equipment are installed on all Sunline Transit Agency fixed route buses. Video recording provides an invaluable asset when assessing the cause of collisions, investigating reports of improper behavior by Sunline staff and violations of Sunline Transit Agency rider rules by our passengers. Video from on-board cameras has also proven to be beneficial to law enforcement in the investigation of traffic incidents and criminal activity. Additionally, our paratransit vans are equipped with “SmartDrive” video monitoring. SmartDrive video recordings assist in determining the cause of collisions and helps identify Operator driving habits and tendencies. SmartDrive video is used to coach better driving habits and skills to our paratransit Operators. Streaming live video links were added to vehicles in use on Commuter Link 220, with additional funding anticipated to complete implementation across the rest of the fixed route bus fleet arriving in FY 2016/17.

Intelligent Transportation System (ITS)

All buses are equipped with Automatic Passenger Counters, Automatic Voice Annunciators, Automated Vehicle Locators, and Global Positioning Systems. Staff implemented scheduling software for fixed route planning. SunLine service information has been available in Google Transit for trip planning purposes. Additionally, SunLine offers the interactive SunBus Tracker allowing passengers to receive up-to-date bus information. Wi-Fi is available on Commuter Link 220 buses, and is planned to be expanded to the full fixed route fleet in FY 2016/17.

Bus Replacement Program

Approximately every three years, SunLine begins the replacement of ADA paratransit vans as they near 150,000 miles. In FY 2016, two replacement and two expansion vehicles were delivered to SunLine. In FY 2016/17, 13 replacement vans and one expansion van are planned for purchase. The fixed route bus fleet will begin to be updated in 2017, as ten 2005 Orion buses become eligible for replacement under FTA guidelines (12-year lifespan or 500,000 miles). Two new Hydrogen Electric Hybrid fuel cell buses were added to the fleet in FY 2014/15, along with an additional fuel cell bus delivered to SunLine from CTTransit in Connecticut, an additional bus is scheduled to be received from CALSTART under the FTA’s Fuel Cell Bus Program in 2016. SunLine is also partnering with the California Energy Commission and Hydrogenics, Inc. to demonstrate a new battery dominant fuel cell bus for one year. In addition, SunLine was awarded in FY 2013, Section 5312 funding to expand the hydrogen fleet by five buses; the construction of these buses are set to commence in early 2017. All SunLine vehicles including non-revenue service vehicles are powered with compressed natural gas with the exception of SunLine’s hydrogen fuel cell bus fleet.

Facility Needs

In January 2015, SunLine administration moved into a new building constructed at the Thousand Palms site. Demolition of most of the temporary structures has been completed. An RFP for a planning and feasibility study to determine the best options for the agency’s satellite operating and maintenance facility in Indio will be issued in FY 2016/17. The facilities master plan agreement will be executed in early FY 2016/17. Additionally, SunLine will construct new CNG and Hydrogen fueling stations with anticipated completion in FY 2017 and FY 2018 respectively.

SunLine will complete its Thousand Palms Administration Building facility project by adding solar panels funded with Proposition 1B PTMISEA Program. SunLine is also making facility improvements in the Thousand Palms and Indio Maintenance Lounge areas.

SunLine has collaborated with the City of Coachella to transform an existing property into a multimodal transit center in central Coachella. The center enhances local transit services and improves transit efficiency and effectiveness in the East Valley which includes the extension of Line 111. Work toward site selection and preliminary facility studies will continue in FY 2016/17.



Thousand Palms Solar Panel Project



Thousand Palms Solar Panel Project Commissioning Event

CHAPTER 3

PLANNED SERVICE CHANGES & IMPLEMENTATION

CHAPTER 3 – PLANNED SERVICE CHANGES & IMPLEMENTATION

3.1 Recent Service Changes

SunLine currently operates 15 local fixed route transit routes and one Commuter Link route. These routes serve the urbanized area of the Coachella Valley, consisting of SunLine's nine (9) member cities (Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs, and Rancho Mirage) as well as seven (7) unincorporated communities of Bermuda Dunes, North Shore, Mecca, Oasis, Thermal, Thousand Palms and Desert Edge. In FY 2014/15, SunLine served over 4.8 million passengers system-wide, including 4.7 million boardings recorded on fixed route buses and approximately 153,183 rides by ADA paratransit clients. Service improvements may be considered based on additional review of the performance of the FY 2015/16 service improvements and assessment of available funding and other budget priorities by the Board.

3.2 Recommended Short Term Service Improvements

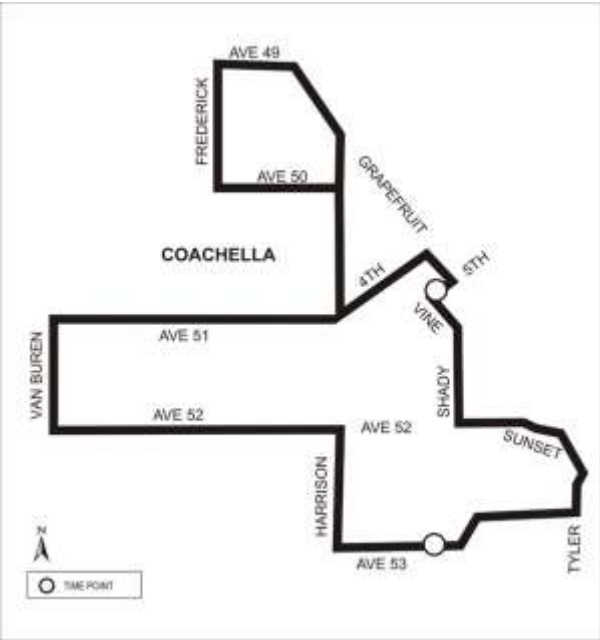
To meet the changing transit demands of the of the Coachella Valley, for FY 2016/17, the agency proposes implementing the service enhancements listed below:

- Lines 14 – adjust schedule and terminus location at Indian Canyon and Ramon.
- Line 24 - reroute to serve Sunrise between Vista Chino and Racquet Club, discontinue fixed scheduled service to Vista Chino/Caballeros and Racquet Club/Caballeros (linked to Line 111 change below), and provide supplemental service in these areas to accommodate school students. Extend line to Ramon/San Luis Rey retail area and replace terminus loop route at south Palm Springs (Palm Springs Airport) (linked to Line 30 change below).
- Line 30 - adjust schedule and terminus location at Indian Canyon and Ramon, as well as, realign to serve the Palm Springs Airport at Tahquitz Cyan and El Cielo.
- Line 32 – reroute selective trips to serve the Thousand Palms Transit Hub to connect with Greyhound Bus Lines.
- Line 53 - reroute to serve Monterey/Dinah Shore at the Super Walmart, discontinue service to Joslyn Center, Xavier School, and the segment of service on Highway 111 from San Pablo to Cook Street.
- Line 70 - increase service frequency to 40-minutes weekdays and 60-minutes on weekends, and extend to North of I-10.
- Lines 80 and 81 – improve frequency from 60-minutes to 30-minutes. The frequency improvements are conditional pending funding for additional resources.
- Lines 90, 91 and 95 - Line 91 will serve current Line 90 alignment in Indio. Implement circular service in Coachella. Line 95 will terminate at 5th/Vine to connect with Line 111, and route will be realigned to service Airport Boulevard east of SR 86 via Buchanan at Mecca/Thermal College of the Desert campus.

- New Line 92 – introduce new Line 92 route to replace existing Line 90, and will operate as a local circular line within the City of Coachella.
- Line 111 – realign segment of route to Palm Canyon and Indian Canyon via Racquet Club Road (linked to Line 24 change above), as well as, improving westbound route alignment at Hwy 111 and Flower.

LINE 92—Planned Service Improvement

Based on the Comprehensive Operations Analysis Review in 2015. It was recommended to split the current Line 90 into two services. One line will operate on local streets to connect Indio and Coachella (Line 91), supplementing more frequent service on Line 111. The second line, Line 92 will operate as a circulator in Coachella, connecting community activity centers and local shopping centers. As a result of the new service route, Line 90 will be eliminated. The route will connect with Lines 91, 95 and 111 at key locations.



3.3 Longer Term Service Modifications and Adjustments

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

An RFP will be issued to examine Bus Rapid Transit and other enhanced transit service opportunities in the Coachella Valley in FY 2016/17. SunLine has also engaged a planning consultant to develop a vision for the future structure of the transit network to further increase its share of trips made in the Coachella Valley, the findings of which will be reflected in future transit plans. In particular, SunLine plans to research further means of improving service to areas currently served, such as opportunities to improve

service frequency and reduce travel time, while also researching how to best deliver effective transit service to areas without service at present. These improvements are likely to require significant additional new operating funding and an expanded fleet.

Specific areas, as resources become available, where service will be explored in the future include:

- Evaluate feasibility of express service from Palm Springs to Coachella using the Highway 111 corridor between eight major cities and job centers within approximately an hour commute, serving only major time-points.
- Evaluate feasibility of flex route or “dial-a-ride” zone serving the unincorporated community of Oasis.
- Evaluate feasibility of service North of I-10 at Indian Canyon/Dillon Road in the City of Palm Springs.
- Evaluate feasibility of implementing service on Portola Avenue and Highway 74 South of Highway 111 in the City of Palm Desert.
- Evaluate feasibility of future connections with Imperial Valley Transit.

In the future, SunLine plans to provide 15, 30, or 60-minute service frequency throughout its network on weekdays. This will require practical planning of funding levels and new fleet to sustain both operating costs and the purchase of new fleet/replacement of existing fleet.

3.4 Marketing and Promotion

SunLine will continue to follow its robust marketing and outreach campaign. Throughout FY 2016/17 the Marketing and Planning teams will join community service events, seminars and conventions to spread the positive impact local transit service has in the Valley environmentally and time wise. Additionally, in preparation for the tourism season, the SunLine team is developing a travel training workshop targeting local concierges; the workshop will provide concierges in-depth guidance in SunLine fixed route transit services including reading schedules, tourist destinations, fare structure, and the SunBus Tracker application.

SunLine is developing a Strategic Transit Marketing Plan to provide best possible resources for strengthening and improving mobility needs to sustainable communities in the Coachella Valley.

3.5 Budget Impacts on Proposed Changes

Section 3.3, Longer Term Service Modifications and Adjustments, outlines SunLine's longer term plans to introduce service improvements. Existing funded projects are listed in Chapter 1, System Overview. Proposed service improvements without identified funding may be implemented as new funding opportunities become available.

CHAPTER 4

FINANCIAL & CAPITAL PLANS

CHAPTER 4 – FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

In FY 2016/17, SunLine plans to have an operating budget of \$33,474,111 and a capital project budget of \$19,055,873. The operating budget will absorb cost increases in wages and benefits, some new operating and administrative staff positions, as well as costs associated with operating expanded service.

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

4.2 Funding Plans to Support Proposed Operating and Capital Program

For FY 2017/18, funding plans for the proposed operating and capital programs are as follows:

Funding sources for the proposed operating budget includes FTA Section 5307 (Urban), 5311 (Rural), 5310 (Elderly and Disabled), Congestion Mitigation and Air Quality (CMAQ), and Low Carbon Operating Program (LCTOP) funds apportioned by the California Department of Transportation (Caltrans), State Local Transportation Funds (LTF), Local Measure A funding and other revenue for operating assistance.

Funding sources for capital projects include funds from FTA Section 5307, 5310, and 5339, as well as State Proposition 1B: The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) and Transit Safety and Security, State Transit Assistance (STA), Air Quality Improvement Program (AQIP), California Energy Commission (CEC), CMAQ, and California Air Resources Board (CARB).

4.2.A Operating Budget

The estimated FY 2016-17 operating budget of \$33,474,111 outlined in Table 4, is funded from:

- Estimated new LTF funding totaling \$18,651,872
- Estimated Measure A funding totaling \$5,835,696
- Estimated Section 5307 funding totaling \$1,374,632
- Anticipated Low-Carbon Transit Operations grant funding of \$539,373 (Lines 80, 81 and 95)
- Estimated Section 5310 grant funding for operating assistance of \$29,606
- Carryover Section 5310 grant funding for operating assistance of \$28,000
- Section 5311(f) grant funding of \$300,000
- Estimated Section 5311 grant funding of \$341,572
- Carryover Section 5316 JARC grant funding of \$13,093 (Commuter Link 220)
- Carryover Section 5317 New Freedom grant funding of \$57,488 (Commuter Link, Taxi Vouchers)
- Estimated CMAQ grant funding of \$201,168 (Line 20 & Vanpool Program)

- Other revenues in the amount of \$2,767,888 from:
 - \$1,300,000 from outside fuel sales
 - \$173,202 in advertising revenues
 - \$59,508 in bus shelter maintenance contract funding
 - \$544,642 in emissions credits
 - \$27,078 SunLine Regulatory Administration (SRA) overhead fees
 - \$500,000 in compressed natural gas (CNG) rebate revenue
 - \$60,333 of interest and other income
 - \$103,125 in Taxi Voucher sales
- Estimated passenger farebox recovery in the amount of \$3,333,723.

4.2.B Capital Improvement Program Budget

The estimated FY 2016-17 capital improvement program is a budget of \$19,055,873, including:

- Estimated new State Transit Assistance (STA) funds in the amount of \$3,533,078
- Estimated new PTMISEA program funds in the amount of \$117,802
- Estimated Proposition 1B Transit Security funds in the amount of \$373,551
- Estimated new Section 5307 capital assistance funds in the amount of \$4,625,368
- Carryover Section 5339 capital assistance funds in the amount of \$942,874
- AQIP grant funding in the amount of \$9,463,200

4.3 Regulatory and Compliance Requirements

Americans with Disability Act

SunLine complies with the guidelines set forth the Americans with Disability Act (ADA) by providing a 100% accessible revenue service fleet for fixed route transit services and ADA paratransit service vans. Supervisor vans are also equipped with wheelchair lifts. As funding becomes available, the agency continues to provide bus stop improvements to ensure accessibility. Staff also coordinates construction projects to include bus stop improvements when the opportunity exists.

Disadvantaged Business Enterprise

SunLine's most recent Disadvantaged Business Enterprise (DBE) program and goal was revised and submitted to FTA in July 2015. The DBE semiannual reports are kept current, with the most recent DBE report submitted in December 2015. The next DBE report will be submitted in June 2016.

Equal Employment Opportunity

SunLine complies with federal regulations pertaining to employment and submits its Equal Employment Opportunity (EEO)-1 report annually to the U.S. Equal Employment Opportunity Commission (EEOC) as well as its EEO/Affirmative Action Program every three years to the FTA. The most recent EEO-1 report was submitted to the EEOC and certified in October 2015. The most recent EEO/Affirmative Action Program was revised and submitted to the FTA in FY 2013/14 and has been accepted.

Title VI

Title VI of the Civil Rights Act of 1964 protects people from discrimination based on race, color, and national origin in programs and activities receiving federal financial assistance. SunLine's Title VI Report was updated in FY 2013/14 for use in the FY 2014/15 to FY 2016/17 period. The report is scheduled for update, submission and approval by November 30, 2016.

Transportation Development Act

RCTC commissioned Pacific Management Consulting to conduct the Triennial Performance Audit as required by Transportation Development Act (TDA). SunLine is awaiting the findings.

Federal Transit Administration Triennial Audit

In accordance with regulations, SunLine Transit Agency completed a Federal Transit Administration Triennial Audit site visit in March 2016. The site visit resulted in four (4) findings and two (2) pending items. A draft report is scheduled for April 2016 with the final report due in May 2016. SunLine is diligently working to complete the required corrections before the deadline and ensuring improvements are made to required processes.

National Transit Database

To keep track of the industry and provide public information and statistics as it continues to grow, FTA's National Transit Database (NTD) records the financial, operating and asset condition of transit systems. Staff has completed NTD Section sampling for FY 2013/14. SunLine is performing parallel sampling using manual samples and Automatic Passenger Counter (APC) data in order to verify and gain approval to use APC data in future reporting. Staff plans on completing validation of the APC data by the close of FY 2016/17.

Alternative Fuel Vehicles

SunLine conforms to RCTC's Alternative Fuel Policy with all vehicles in the fleet using CNG or hydrogen fuel. The current active fleet consists of 64 40-foot CNG buses, 6 40-foot Hydrogen Fuel Cell buses, 10 32-foot CNG buses, 35 22-foot paratransit buses, and 51 total non-revenue CNG or electric vehicles, including both general support cars and trucks as well as facility-specific golf carts and forklifts.



FY 2016/17 SRTP

TABLE 1

FLEET INVENTORY



Table 1 - Fleet Inventory
 FY 2016/17 Short Range Transit Plan
 SunLine Transit Agency

Bus (Motorbus) / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2015/16	# of Contingency Vehicles FY 2015/16	Life to Date Vehicle Miles Prior Year End FY 2014/15	Life to Date Vehicle Miles through March FY 2015/16	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2015/16
2014	BYD	K9	35	2	40	EB	2	0	10,617	5,309	
2015	BYD	K9	35	1	40	EB	1	0	7,688	7,688	
2012	EDN	AXCESS	37	1	40	OR	1	0	113,404	113,404	
2014	EDN	AXCESS	37	3	40	OR	3	0	142,210	47,403	
2009	EDN	EZRider32'	29	10	32	CN	10	0	2,177,593	217,759	
2008	NFA	LF 40'	39	1	40	OR	1	0	92,785	92,785	
2008	NFA	LF 40'	39	20	40	CN	20	0	8,126,172	406,309	
2008	NFA	LF 40'	39	21	40	CN	21	0	7,900,672	376,222	
2005	OBI	ORION V40'	44	15	40	CN	15	0	5,132,443	342,163	
Totals:							74	0	23,703,584	320,319	



Table 1 - Fleet Inventory
 FY 2016/17 Short Range Transit Plan
 SunLine Transit Agency

Demand Response / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2015/16	# of Contingency Vehicles FY 2015/16	Life to Date Vehicle Miles Prior Year End FY 2014/15	Life to Date Vehicle Miles through March FY 2015/16	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2015/16					
												Totals:				
2010	EDN	AEROTECH	12	4	22	CN	0	4	704,322							
2012	EDN	AEROTECH	12	13	22	CN	13	0	2,227,507		171,347					
2013	EDN	AEROTECH	12	14	22	CN	14	0	1,685,313		120,380					
2015	EDN	AEROTECH	12	4	22	CN	4	0	146,149		36,537					
2016	EDN	AEROTECH	12	4	22	CN	4	0	35,324		8,831					
Totals:											60	39	35	4	4,798,615	137,103

FY 2016/17 SRTP

TABLE 2

SERVICE SUMMARY



Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2016/17 Short Range Transit Plan
All Routes

	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Plan	FY 2015/16 3rd Qtr Actual	FY 2016/17 Plan
Fleet Characteristics					
Peak-Hour Fleet			88		91
Financial Data					
Total Operating Expenses	\$25,623,354	\$27,639,138	\$30,794,949	\$21,410,726	\$33,474,111
Total Passenger Fare Revenue	\$5,052,151	\$6,040,405	\$5,607,118	\$4,102,422	\$6,101,611
Net Operating Expenses (Subsidies)	\$20,571,203	\$21,598,733	\$25,187,831	\$17,308,304	\$27,372,500
Operating Characteristics					
Unlinked Passenger Trips	4,823,320	4,827,837	5,143,610	3,420,278	4,621,406
Passenger Miles	32,259,923	35,101,121	37,677,722	24,953,737	33,942,769
Total Actual Vehicle Revenue Hours (a)	271,414.6	284,957.6	295,655.0	225,125.2	312,089.0
Total Actual Vehicle Revenue Miles (b)	3,902,105.2	4,161,846.5	4,367,433.0	3,269,796.4	4,515,761.0
Total Actual Vehicle Miles	4,329,457.9	4,618,585.5	4,865,023.0	3,612,100.9	4,993,747.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$94.41	\$96.99	\$104.16	\$95.11	\$107.26
Farebox Recovery Ratio	19.72%	21.85%	19.20%	19.16%	16.22%
Subsidy per Passenger	\$4.26	\$4.47	\$4.90	\$5.06	\$5.92
Subsidy per Passenger Mile	\$0.64	\$0.62	\$0.67	\$0.69	\$0.81
Subsidy per Revenue Hour (a)	\$75.79	\$75.80	\$85.19	\$76.88	\$87.71
Subsidy per Revenue Mile (b)	\$5.27	\$5.19	\$5.77	\$5.29	\$6.06
Passenger per Revenue Hour (a)	17.8	16.9	17.4	15.2	14.8
Passenger per Revenue Mile (b)	1.24	1.16	1.18	1.05	1.02

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



Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2016/17 Short Range Transit Plan
Excluded Routes

	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Plan	FY 2015/16 3rd Qtr Actual	FY 2016/17 Plan
Fleet Characteristics					
Peak-Hour Fleet			5		9
Financial Data					
Total Operating Expenses	\$906,853	\$1,373,455	\$1,866,924	\$947,335	\$3,644,124
Total Passenger Fare Revenue	\$75,726	\$168,438	\$314,002	\$112,096	\$626,720
Net Operating Expenses (Subsidies)	\$831,127	\$1,205,016	\$1,552,922	\$835,239	\$3,017,404
Operating Characteristics					
Unlinked Passenger Trips	76,392	140,758	164,490	100,124	325,858
Passenger Miles	504,951	962,785	1,184,330	687,753	2,346,178
Total Actual Vehicle Revenue Hours (a)	8,764.9	13,085.7	12,926.0	9,220.8	29,176.0
Total Actual Vehicle Revenue Miles (b)	197,724.3	264,887.0	240,282.0	170,780.7	441,490.0
Total Actual Vehicle Miles	218,218.6	287,457.2	268,554.0	184,357.3	500,553.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$103.46	\$104.96	\$144.43	\$102.74	\$124.90
Farebox Recovery Ratio	8.35%	12.26%	16.81%	11.83%	17.19%
Subsidy per Passenger	\$10.88	\$8.56	\$9.44	\$8.34	\$9.26
Subsidy per Passenger Mile	\$1.65	\$1.25	\$1.31	\$1.21	\$1.29
Subsidy per Revenue Hour (a)	\$94.83	\$92.09	\$120.14	\$90.58	\$103.42
Subsidy per Revenue Mile (b)	\$4.20	\$4.55	\$6.46	\$4.89	\$6.83
Passenger per Revenue Hour (a)	8.7	10.8	12.7	10.9	11.2
Passenger per Revenue Mile (b)	0.39	0.53	0.68	0.59	0.74

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



Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2016/17 Short Range Transit Plan
Non-Excluded Routes

	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Plan	FY 2015/16 3rd Qtr Actual	FY 2016/17 Plan
Fleet Characteristics					
Peak-Hour Fleet			83		82
Financial Data					
Total Operating Expenses	\$24,716,501	\$26,265,683	\$28,928,025	\$20,463,391	\$29,829,987
Total Passenger Fare Revenue	\$4,976,424	\$5,871,966	\$5,293,116	\$3,990,326	\$5,474,890
Net Operating Expenses (Subsidies)	\$19,740,077	\$20,393,717	\$23,634,909	\$16,473,065	\$24,355,097
Operating Characteristics					
Unlinked Passenger Trips	4,746,928	4,687,079	4,979,120	3,320,154	4,295,548
Passenger Miles	31,754,972	34,138,336	36,493,392	24,265,984	31,596,591
Total Actual Vehicle Revenue Hours (a)	262,649.8	271,871.9	282,729.0	215,904.3	282,913.0
Total Actual Vehicle Revenue Miles (b)	3,704,380.9	3,896,959.5	4,127,151.0	3,099,015.7	4,074,271.0
Total Actual Vehicle Miles	4,111,239.3	4,331,128.3	4,596,469.0	3,427,743.6	4,493,194.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$94.10	\$96.61	\$102.32	\$94.78	\$105.44
Farebox Recovery Ratio	20.13%	22.36%	18.29%	19.50%	18.35%
Subsidy per Passenger	\$4.16	\$4.35	\$4.75	\$4.96	\$5.67
Subsidy per Passenger Mile	\$0.62	\$0.60	\$0.65	\$0.68	\$0.77
Subsidy per Revenue Hour (a)	\$75.16	\$75.01	\$83.60	\$76.30	\$86.09
Subsidy per Revenue Mile (b)	\$5.33	\$5.23	\$5.73	\$5.32	\$5.98
Passenger per Revenue Hour (a)	18.1	17.2	17.6	15.4	15.2
Passenger per Revenue Mile (b)	1.28	1.20	1.21	1.07	1.05

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



Table 2 -- SunLine-BUS -- SRTP Service Summary
FY 2016/17 Short Range Transit Plan
All Routes

	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Plan	FY 2015/16 3rd Qtr Actual	FY 2016/17 Plan
Fleet Characteristics					
Peak-Hour Fleet			59		62
Financial Data					
Total Operating Expenses	\$21,255,086	\$22,712,173	\$25,547,893	\$17,435,927	\$27,700,756
Total Passenger Fare Revenue	\$4,617,536	\$5,466,541	\$4,708,713	\$3,705,404	\$5,113,092
Net Operating Expenses (Subsidies)	\$16,637,550	\$17,245,632	\$20,839,180	\$13,730,523	\$22,587,664
Operating Characteristics					
Unlinked Passenger Trips	4,684,278	4,674,654	4,986,605	3,299,176	4,458,322
Passenger Miles	30,693,464	33,371,743	35,903,563	23,520,428	32,099,919
Total Actual Vehicle Revenue Hours (a)	206,142.6	216,740.2	226,060.0	169,622.6	243,105.0
Total Actual Vehicle Revenue Miles (b)	2,869,355.2	3,084,149.9	3,273,379.0	2,412,087.0	3,417,756.0
Total Actual Vehicle Miles	3,207,438.0	3,446,488.1	3,675,022.0	2,680,944.7	3,804,946.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$103.11	\$104.79	\$113.01	\$102.79	\$113.95
Farebox Recovery Ratio	21.72%	24.07%	18.43%	21.25%	18.45%
Subsidy per Passenger	\$3.55	\$3.69	\$4.18	\$4.16	\$5.07
Subsidy per Passenger Mile	\$0.54	\$0.52	\$0.58	\$0.58	\$0.70
Subsidy per Revenue Hour (a)	\$80.71	\$79.57	\$92.18	\$80.95	\$92.91
Subsidy per Revenue Mile (b)	\$5.80	\$5.59	\$6.37	\$5.69	\$6.61
Passenger per Revenue Hour (a)	22.7	21.6	22.1	19.5	18.3
Passenger per Revenue Mile (b)	1.63	1.52	1.52	1.37	1.30

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



Table 2 -- SunLine-DAR -- SRTP Service Summary
FY 2016/17 Short Range Transit Plan
All Routes

	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Plan	FY 2015/16 3rd Qtr Actual	FY 2016/17 Plan
Fleet Characteristics					
Peak-Hour Fleet			29		29
Financial Data					
Total Operating Expenses	\$4,368,268	\$4,926,965	\$5,247,056	\$3,974,799	\$5,773,355
Total Passenger Fare Revenue	\$434,614	\$573,864	\$898,405	\$397,018	\$988,518
Net Operating Expenses (Subsidies)	\$3,933,653	\$4,353,101	\$4,348,651	\$3,577,781	\$4,784,837
Operating Characteristics					
Unlinked Passenger Trips	139,042	153,183	157,005	121,102	163,084
Passenger Miles	1,566,459	1,729,378	1,774,159	1,433,309	1,842,850
Total Actual Vehicle Revenue Hours (a)	65,272.0	68,217.4	69,595.0	55,502.6	68,984.0
Total Actual Vehicle Revenue Miles (b)	1,032,750.0	1,077,696.6	1,094,054.0	857,709.4	1,098,005.0
Total Actual Vehicle Miles	1,122,019.9	1,172,097.4	1,190,001.0	931,156.2	1,188,801.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$66.92	\$72.22	\$75.39	\$71.61	\$83.69
Farebox Recovery Ratio	9.95%	11.65%	17.12%	9.99%	17.12%
Subsidy per Passenger	\$28.29	\$28.42	\$27.70	\$29.54	\$29.34
Subsidy per Passenger Mile	\$2.51	\$2.52	\$2.45	\$2.50	\$2.60
Subsidy per Revenue Hour (a)	\$60.27	\$63.81	\$62.49	\$64.46	\$69.36
Subsidy per Revenue Mile (b)	\$3.81	\$4.04	\$3.97	\$4.17	\$4.36
Passenger per Revenue Hour (a)	2.1	2.2	2.3	2.2	2.4
Passenger per Revenue Mile (b)	0.13	0.14	0.14	0.14	0.15

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

FY 2016/17 SRTP

TABLE 3

ROUTE STATISTICS



Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2016/17
All Routes

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
SUN-111	All Days	15	1,434,585	10,329,014	65,485.0	69,207.0	\$15,279.0	1,020,240.0	\$7,427,609	\$1,473,467	\$5,954,142
SUN-14	All Days	7	694,353	4,709,904	29,414.0	31,172.0	404,536.0	494,090.0	\$3,601,462	\$38,129	\$3,639,591
SUN-15	All Days	1	195,527	759,792	5,462.0	5,790.0	87,204.0	97,214.0	\$707,739	\$132,655	\$575,123
SUN-20	All Days	2	6,388	41,994	2,184.0	2,036.0	65,401.0	61,219.0	\$664,085	\$112,866	\$551,239
SUN-220	All Days	2	13,373	96,288	3,266.0	3,925.0	96,912.0	109,091.0	\$797,847	\$119,817	\$678,030
SUN-24	All Days	4	104,708	1,101,098	9,195.0	10,776.0	130,633.0	160,673.0	\$1,169,778	\$233,094	\$936,673
SUN-30	All Days	8	750,860	5,251,136	27,633.0	29,354.0	257,377.0	295,259.0	\$2,149,542	\$420,900	\$1,728,634
SUN-32	All Days	3	276,735	1,992,490	16,815.0	17,924.0	281,622.0	305,023.0	\$2,227,183	\$428,021	\$1,799,162
SUN-53	All Days	2	50,355	405,754	6,915.0	7,287.0	89,386.0	97,961.0	\$713,173	\$140,160	\$573,013
SUN-54	All Days	2	91,573	689,326	6,791.0	6,838.0	115,798.0	116,215.0	\$846,060	\$168,383	\$677,676
SUN-70	All Days	5	219,425	1,579,862	18,228.0	19,317.0	164,726.0	188,953.0	\$1,375,618	\$274,962	\$1,100,656
SUN-80	All Days	2	166,278	1,197,204	9,302.0	9,417.0	55,142.0	101,364.0	\$737,220	\$147,444	\$589,776
SUN-81	All Days	2	104,280	790,814	9,225.0	9,490.0	83,865.0	91,340.0	\$664,973	\$132,995	\$531,978
SUN-90	All Days	2	90,747	718,178	5,948.0	6,057.0	76,886.0	80,683.0	\$582,876	\$116,525	\$466,350
SUN-91	All Days	3	224,776	1,618,385	19,460.0	20,223.0	403,111.0	424,922.0	\$3,093,513	\$466,747	\$2,626,766
SUN-92	All Days	1	75,000	540,000	2,418.0	2,544.0	19,920.0	22,086.0	\$162,101	\$32,420	\$129,681
SUN-95	All Days	1	35,539	251,878	5,196.0	5,439.0	48,470.0	107,136.0	\$779,889	\$113,609	\$666,280
SUN-DAR	All Days	20	663,084	1,842,650	68,064.0	73,407.0	1,060,055.0	1,188,061.0	\$5,773,355	\$688,518	\$4,784,837
Service Provider Totals		91	4,621,405	33,942,769	312,889.0	331,099.0	4,515,761.0	4,993,747.0	\$33,474,111	\$6,101,611	\$27,372,500

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2016/17
All Routes

Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
SUN-111	All Days	\$113.42	\$8.12	\$5.18	19.03%	\$4.13	\$0.58	\$90.92	\$6.51	21.9	1.57
SUN-14	All Days	\$122.44	\$8.29	\$5.51	16.35%	\$4.60	\$0.64	\$102.41	\$6.93	22.2	1.51
SUN-15	All Days	\$129.50	\$8.12	\$6.71	18.73%	\$5.46	\$0.76	\$105.30	\$6.60	19.3	1.21
SUN-20	All Days	\$394.07	\$10.20	\$103.96	16.99%	\$86.29	\$11.99	\$352.40	\$8.47	2.8	0.10
SUN-220	All Days	\$237.03	\$8.07	\$59.66	15.01%	\$56.76	\$7.04	\$101.43	\$6.85	4.0	0.14
SUN-24	All Days	\$124.88	\$8.95	\$7.10	19.92%	\$5.69	\$0.79	\$100.08	\$7.17	17.0	1.26
SUN-30	All Days	\$77.79	\$4.35	\$2.98	19.99%	\$2.36	\$0.33	\$61.23	\$6.68	26.4	2.84
SUN-32	All Days	\$132.45	\$7.91	\$8.05	19.25%	\$6.50	\$0.90	\$106.91	\$6.30	16.5	0.88
SUN-53	All Days	\$103.13	\$7.58	\$12.06	19.65%	\$10.17	\$1.41	\$82.67	\$6.41	8.1	0.63
SUN-54	All Days	\$124.59	\$7.31	\$9.24	18.89%	\$7.40	\$1.03	\$99.00	\$5.85	13.5	0.79
SUN-70	All Days	\$75.46	\$4.35	\$6.27	19.08%	\$5.02	\$0.70	\$60.38	\$6.68	12.0	1.33
SUN-80	All Days	\$80.12	\$7.75	\$4.43	20.00%	\$3.55	\$0.49	\$64.09	\$6.20	16.1	1.75
SUN-81	All Days	\$72.68	\$7.93	\$6.38	20.00%	\$5.10	\$0.71	\$57.67	\$6.34	11.9	1.24
SUN-90	All Days	\$98.00	\$7.60	\$5.84	20.00%	\$4.67	\$0.65	\$78.40	\$6.08	16.8	1.30
SUN-91	All Days	\$150.57	\$7.67	\$13.76	15.08%	\$11.69	\$1.62	\$134.58	\$6.52	11.6	0.56
SUN-92	All Days	\$67.64	\$8.14	\$2.16	20.00%	\$1.73	\$0.24	\$53.63	\$6.51	31.0	3.77
SUN-95	All Days	\$150.03	\$7.92	\$21.95	14.98%	\$18.75	\$2.60	\$128.17	\$6.77	6.8	0.36
SUN-DAR	All Days	\$53.69	\$5.26	\$35.40	17.12%	\$29.34	\$2.60	\$69.36	\$4.36	2.4	0.15
Service Provider Totals		\$197.26	\$7.41	\$7.24	16.23%	\$5.92	\$0.81	\$87.71	\$6.06	14.8	1.02



Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2016/17
Excluded Routes

Data Elements												
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy	
SUN-20	All Days	2	6,388	45,994	2,194.0	2,926.0	65,101.0	91,219.0	\$664,095	\$112,856	\$551,239	
SUN-220	All Days	2	13,373	96,288	3,366.0	3,925.0	98,912.0	108,591.0	\$797,047	\$119,817	\$678,030	
SUN-80	All Days	2	166,278	1,137,204	9,202.0	9,417.0	95,142.0	101,264.0	\$737,220	\$147,444	\$589,776	
SUN-81	All Days	2	104,280	750,814	9,225.0	9,490.0	83,865.0	91,340.0	\$664,973	\$137,965	\$531,978	
SUN-95	All Days	1	35,539	255,878	5,199.0	5,439.0	98,470.0	107,139.0	\$779,980	\$113,609	\$666,381	
Service Provider Totals		9	325,858	2,346,178	29,176.0	31,197.0	441,490.0	500,553.0	\$3,644,124	\$626,720	\$3,017,404	

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2016/17
Excluded Routes

Performance Indicators												
Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile	
SUN-20	All Days	\$304.07	\$10.20	\$103.96	16.99%	\$65.29	\$11.99	\$252.40	\$8.47	2.9	0.10	
SUN-220	All Days	\$237.03	\$8.07	\$59.66	15.01%	\$50.70	\$7.04	\$201.43	\$6.85	4.0	0.14	
SUN-80	All Days	\$80.12	\$7.75	\$4.43	20.00%	\$3.55	\$0.49	\$64.09	\$6.20	18.1	1.75	
SUN-81	All Days	\$72.08	\$7.53	\$6.38	20.00%	\$5.10	\$0.71	\$57.67	\$6.34	11.3	1.24	
SUN-95	All Days	\$150.03	\$7.92	\$21.95	14.56%	\$18.75	\$2.60	\$128.17	\$6.77	6.8	0.36	
Service Provider Totals		\$124.90	\$8.25	\$11.18	17.19%	\$9.26	\$1.29	\$103.42	\$6.83	11.2	0.74	



Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2016/17
Non-Excluded Routes

Data Elements												
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy	
SUN-111	All Days	15	1,434,385	10,329,014	65,485.0	69,207.0	915,279.0	1,020,248.0	\$7,427,609	\$1,473,497	\$5,954,112	
SUN-14	All Days	7	654,153	4,709,904	29,414.0	31,172.0	434,336.0	494,696.0	\$3,601,482	\$589,129	\$3,012,353	
SUN-15	All Days	1	105,527	759,792	5,462.0	5,790.0	87,204.0	97,214.0	\$707,739	\$132,615	\$575,123	
SUN-24	All Days	4	164,708	1,165,680	9,359.0	10,776.0	130,633.0	180,673.0	\$1,169,728	\$233,054	\$936,673	
SUN-30	All Days	8	729,880	5,255,136	27,633.0	29,354.0	257,377.0	295,259.0	\$2,149,542	\$429,908	\$1,719,634	
SUN-32	All Days	3	276,735	1,992,490	16,815.0	17,924.0	281,622.0	305,923.0	\$2,227,183	\$428,951	\$1,798,232	
SUN-53	All Days	2	56,355	405,754	6,915.0	7,287.0	89,395.0	97,961.0	\$713,173	\$140,160	\$573,013	
SUN-54	All Days	2	91,573	659,328	6,791.0	6,838.0	115,788.0	116,215.0	\$846,069	\$168,353	\$677,716	
SUN-70	All Days	5	219,425	1,579,862	18,229.0	19,317.0	164,726.0	188,953.0	\$1,375,618	\$274,962	\$1,100,656	
SUN-90	All Days	2	99,747	718,178	5,948.0	6,057.0	76,685.0	80,063.0	\$582,876	\$116,575	\$466,300	
SUN-91	All Days	3	224,776	1,618,385	19,460.0	20,223.0	403,111.0	424,922.0	\$3,093,513	\$466,747	\$2,626,766	
SUN-92	All Days	1	75,000	540,000	2,418.0	2,544.0	19,020.0	22,266.0	\$162,101	\$32,420	\$129,681	
SUN-DAR	All Days	29	163,084	1,842,850	68,984.0	73,407.0	1,098,005.0	1,188,611.0	\$5,773,355	\$988,518	\$4,784,837	
Service Provider Totals		82	4,295,540	31,596,591	282,913.0	299,696.0	4,074,271.0	4,493,194.0	\$29,829,907	\$5,474,690	\$24,355,097	

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2016/17
Non-Excluded Routes

Performance Indicators												
Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile		
SUN-111	All Days	\$113.42	\$8.12	\$5.18	19.83%	\$4.15	\$90.92	\$6.51	21.9	1.57		
SUN-14	All Days	\$122.94	\$8.29	\$5.51	16.35%	\$4.60	\$102.91	\$6.93	22.2	1.51		
SUN-15	All Days	\$129.58	\$8.12	\$6.71	18.73%	\$5.45	\$105.30	\$6.60	19.3	1.21		
SUN-24	All Days	\$124.08	\$6.95	\$7.10	19.92%	\$5.69	\$100.08	\$7.17	17.6	1.26		
SUN-30	All Days	\$77.79	\$6.35	\$2.95	19.09%	\$2.36	\$62.23	\$6.68	26.4	2.84		
SUN-32	All Days	\$132.45	\$7.91	\$8.05	19.25%	\$6.50	\$106.94	\$6.39	16.5	0.98		
SUN-53	All Days	\$103.13	\$7.98	\$12.66	19.65%	\$10.17	\$82.87	\$6.41	8.1	0.63		
SUN-54	All Days	\$124.59	\$7.31	\$9.24	19.89%	\$7.40	\$99.80	\$5.85	13.5	0.79		
SUN-70	All Days	\$75.46	\$8.35	\$6.27	19.98%	\$5.02	\$60.38	\$6.68	12.0	1.33		
SUN-90	All Days	\$88.00	\$7.60	\$5.84	20.00%	\$4.67	\$78.40	\$6.08	16.8	1.30		
SUN-91	All Days	\$158.97	\$7.67	\$13.76	15.08%	\$11.69	\$134.98	\$6.52	11.6	0.56		
SUN-92	All Days	\$67.04	\$6.14	\$2.16	20.00%	\$1.73	\$53.63	\$6.51	31.0	3.77		
SUN-DAR	All Days	\$83.69	\$5.26	\$35.40	17.12%	\$29.34	\$69.36	\$4.36	2.4	0.15		
Service Provider Totals		\$105.44	\$7.32	\$6.94	18.35%	\$5.67	\$86.09	\$5.98	15.2	1.05		

FY 2016/17 SRTP

TABLE 3A

INDIVIDUAL ROUTE DESCRIPTIONS

TABLE 3A - Individual Route Descriptions

Line #	Route Class	Route Description/Cities Served
Line 14	Regional	Desert Hot Springs and Palm Springs
Line 15	Local	Desert Hot Springs and the community of Desert Edge
Line 20	Market-Based	Desert Hot Springs, Rancho Mirage, Palm Desert, and the community of Thousand Palms
Line 24	Local	Palm Springs
Line 30	Regional	Palm Springs and Cathedral City
Line 32	Local	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, and the community of Thousand Palms
Line 53	Local	Palm Desert
Line 54	Local	Palm Desert, Indian Wells, La Quinta, Indio, and the community of Bermuda Dunes
Line 70	Local	La Quinta, Palm Desert, Indian Wells, and the community of Bermuda Dunes
Lines 80/81	Local	Indio
Line 90	Local	Indio and Coachella
Line 91	Local	Indio, Coachella, and the communities of Thermal, Mecca, and Oasis
Line 95	Rural	Indio, Coachella, and the communities of Mecca and North Shore
Line 111	Regional	Coachella, Indio, La Quinta, Indian Wells, Palm Desert, Rancho Mirage, Cathedral City, and Palm Springs
Line 220	Market-Based	Palm Desert, Thousand Palms, Cabazon (Morongo Casino), Beaumont, Moreno Valley, and Riverside
NEW		
Line #	Route Class	Route Description/Cities Served
Line 92	Local	Coachella

FY 2016/17 SRTP

TABLE 3B

NEW/EXISTING ROUTES EXEMPTION FOR FY 2016/17

TABLE 3B - FY 2016/17 New/Existing Routes Exemption Sheet

ROUTE #	MODE	SERVICE TYPE	ROUTE DESCRIPTION	DATE OF IMPLEMENTATION	ROUTE EXEMPTION END DATE
Line 20	Fixed Route	Directly Operated	Desert Hot Springs – Palm Desert	January 2016	June 2018
Line 80	Fixed Route	Directly Operated	Indio	January 2017	June 2019
Line 81	Fixed Route	Directly Operated	Indio	January 2017	June 2019
Line 95	Fixed Route	Directly Operated	Indio, Coachella, Thermal, Mecca, North Shore	September 2016	June 2019
Link 220	Commuter	Directly Operated	Palm Desert, Banning, Beaumont, Moreno Valley, Riverside	September 2016	June 2019

FY 2016/17 SRTTP

TABLE 4

SUMMARY OF FUNDS REQUESTED FOR FY 2016/17



TABLE 4

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

Table 4 - Summary of Funding Request for FY 2016/17 FINAL V3 05.18.2016 FNAL V1 5/19/2016

Project Description	Total Amount of Funds	LTF	STA	PTMSEA	Prop 1B Transit Security	Measure A	Section 5307 Indio/Cathedral City Palm Springs	LCTOP	Section 5310	Section 5310	Section 5310	Section 5311	Section 5316	Section 5317	CMAQ	AQP	Other Revenue	Farebox
OPERATING																		
Operating Assistance	\$31,867,800	\$18,317,414				\$5,635,696	\$1,374,632		\$29,606	\$28,000	\$34,572						\$2,664,763	\$3,333,723
Taxi Voucher	\$275,707	\$57,488												\$57,488			\$103,125	
Line 20	\$212,231	\$24,343											\$13,093					
Commuter Link 220	\$460,196	\$147,103								\$300,000								
Lines 80, 81 & 85	\$539,373							\$539,373										
Vanpool Program	\$118,804	\$105,624													\$13,280			
Sub-total Operating	\$33,474,111	\$18,651,872	\$0	\$0	\$0	\$5,635,696	\$1,374,632	\$539,373	\$29,606	\$28,000	\$34,572	\$13,093	\$57,488	\$201,168	\$0	\$2,767,868	\$3,333,723	
CAPITAL																		
Capital Project Number	Total Amount of Funds	LTF	STA	PTMSEA	Prop 1B Transit Security	Measure A	Section 5307 Indio/Cathedral City Palm Springs	LCTOP	Section 5310	Section 5310	Section 5311	Section 5316	Section 5317	CMAQ	AQP	Other Revenue	Farebox	
Paratransit (1) Replacement Vans	\$1,833,000	\$1,113,032					\$719,968											
Expansion (2) Paratransit Van	\$282,000	\$28,200					\$253,800											
Transit Enhancements	\$373,651				\$373,551													
Information Technology (IT) Projects	\$312,000	\$62,400					\$249,600											
Facility Improvements	\$17,802																	
Operations Facility Replacement Phase 1	\$2,768,000	\$1,825,126										\$942,874						
Replacement Non Revenue Service Vehicles (4 SV)	\$240,000	\$48,000					\$192,000											
Hydrogen Electric Hybrid FCB and Hydrogen Station	\$12,213,200						\$2,750,000											
Hydrogen Electric Hybrid Fuel Bus (FY13-LoNo Match)	\$341,320	\$341,320					\$460,000											
Expansion (1) Fixed Route Bus	\$575,000	\$115,000																
Sub-total Capital	\$19,055,873	\$3,533,078	\$117,802	\$117,802	\$373,551	\$0	\$4,625,368	\$0	\$0	\$0	\$942,874	\$13,093	\$57,488	\$201,168	\$0	\$9,463,200	\$0	
Total Operating & Capital	\$52,529,984	\$18,651,872	\$3,533,078	\$117,802	\$373,551	\$5,635,696	\$6,000,000	\$539,373	\$29,606	\$28,000	\$34,572	\$13,093	\$57,488	\$201,168	\$0	\$9,463,200	\$2,767,868	\$3,333,723

Project Funding Details

Target Budget

Projected FY16/17 LTF \$33,474,111 Based on FY15/16 Operating Budget

Projected FY16/17 Farebox Revenue \$18,651,872 Based on FY15/16 + some unallocated carryover funds

Projected FY16/17 Other Revenues \$3,333,723 Based on FY15/16

Projected FY16/17 TYP Revenue \$2,664,763 Rebate (\$500,000), and miscellaneous interest and income (\$80,333)

Projected FY16/17 Measure A \$103,125 Based on estimated Tax Voucher Program Revenue

Projected FY16/17 CMAQ \$201,168 As for FY15/16 + 12%

Projected FY16/17 Section 5311 Operating Funds \$341,572 As for FY16/17

Section 5307 \$1,374,632

Section 5310 \$29,606

Section 5310 \$28,000 Carryover

Section 5311 (f) \$300,000

Section 5316 \$13,093 Reprogram to Link 220 in grant X148

Section 5317 \$57,488 Reprogram to Tax Voucher Program in grant X102

LCTOP \$539,373

Total Estimated Operating Funding Request \$33,474,111 Based on FY15/16 Operating Budget

Projected FY16/17 STA Capital \$1,533,078 FY16/17 plus some unallocated carryover

Projected FY16/17 5307 Capital \$4,625,368 FY16 carryover plus some of FY 17

Projected FY16/17 Prop. 1B Safety and Security \$373,551 FY 15/16 level

PTMSEA \$117,802

Section 5339 \$942,874

AQP \$9,463,200

Total Estimated Capital Funding Request \$19,055,873

Total Funding Request \$52,529,984

FY 2016/17 SRTP

TABLE 4A

CAPITAL PROJECT JUSTIFICATION FOR FY 2016/17

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-01	
	FTIP No:		
PROJECT NAME	Paratransit Replacement Vans (up to 13)		
PROJECT DESCRIPTION	Purchase of up to 13 Compressed Natural Gas (CNG) vans to replace existing SunDial paratransit vans that will meet useful life as outlined by federal guidelines.		
PROJECT JUSTIFICATION	The purchase of replacement paratransit vans continues SunLine's goal of maintaining a first rate fleet to serve customers. The replacement vehicles will meet the Federal Transit Administration's minimum service-life requirement. Additionally, the failure to replace the vehicles will result in significantly higher maintenance and rehabilitation.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	July 2017	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$1,113,032
	Section 5307	2017	\$719,968
Total			\$1,833,000
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-02	
	FTIP No:		
PROJECT NAME	Expansion Paratransit Vans (up to 2)		
PROJECT DESCRIPTION	The purchase of Compressed Natural Gas (CNG) vans to expand the SunDial paratransit vans to meet service demands.		
PROJECT JUSTIFICATION	The expansion of the fleet will allow SunDial complementary paratransit services to meet the demand for services within the guidelines established by the American's with Disabilities Act.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$28,200
	Section 5307	2017	\$253,800
Total			\$282,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-17-03		
	FTIP No:		
PROJECT NAME	Transit Enhancements		
PROJECT DESCRIPTION	The enhancement of the bus stop system to enhance access for persons with disabilities and the general public through modernization of bus shelters, benches, kiosks, signage and lighting to enhance security and safety of all SunLine customers.		
PROJECT JUSTIFICATION	The enhancement of transit facilities promotes safety and security among people throughout the Coachella Valley.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	Prop 1B, FY15/16 Security	2017	\$373,551
Total			\$373,551
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-04	
	FTIP No:		
PROJECT NAME	Information Technology (IT) Projects		
PROJECT DESCRIPTION	The projects supports the purchase of a variety of IT equipment, software, and hardware.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safe, reliable and efficient transit services.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2017	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$62,400
	Section 5307	2017	\$249,600
Total			\$312,000
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-05	
	FTIP No:		
PROJECT NAME	Facility Improvements		
PROJECT DESCRIPTION	The facility improvement project will allow SunLine to improve existing buildings and property at the Thousand Palms and Indio sites.		
PROJECT JUSTIFICATION	The projects will allow for continued safety and security of staff and general public.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	PTMISEA, FY08/09 Residual Funds	2017	\$117,802
Total			\$117,802
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-06	
	FTIP No:		
PROJECT NAME	Operations Facility Replacement, Phase 1		
PROJECT DESCRIPTION	The operations facility replacement project will allow SunLine to complete demolition, removal and rebuild a functional operations building at the Thousand Palms site.		
PROJECT JUSTIFICATION	The project will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$1,825,126
	Section 5339, FY15, FY16	2017	\$942,874
Total			\$2,768,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-07	
	FTIP No:		
PROJECT NAME	Replacement Non-revenue Service Vehicles (4SV)		
PROJECT DESCRIPTION	The replacement of four compressed natural gas (CNG) supervisor vehicles with electric vehicles to meet FTA useful life guidelines.		
PROJECT JUSTIFICATION	The purchase of four non-revenue service vehicles will ensure SunLine replaces older fleet vehicles to maintain service reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$48,000
	Section 5307	2017	\$192,000
	Total		
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-08	
	FTIP No:		
PROJECT NAME	Hydrogen Electric Hybrid FCB and Hydrogen Station		
PROJECT DESCRIPTION	Purchase of five fixed route buses to replace existing CNG bus fleet vehicles that will meet useful life as outlined by federal guidelines.		
PROJECT JUSTIFICATION	The purchase of five CNG fixed route buses will ensure SunLine replaces older fleet vehicles to maintain service reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	AQIP	2017	\$9,463,200
	Section 5307	2017	\$2,750,000
Total			\$12,213,200
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-09	
	FTIP No:		
PROJECT NAME	Expansion Fixed Route Bus Hydrogen Electric Hybrid Fuel Cell Bus (F413-LoNo Match)		
PROJECT DESCRIPTION	Purchase of one low/no emission fixed route bus.		
PROJECT JUSTIFICATION	The purchase of one fixed route bus to support the service frequency improvement plan.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$341,320
Total			\$341,320
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-17-10	
	FTIP No:		
PROJECT NAME	Expansion Fixed Route Bus		
PROJECT DESCRIPTION	Purchase of one low/no emission fixed route bus.		
PROJECT JUSTIFICATION	The purchase of one fixed route bus to support the service frequency improvement plan.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2016	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$115,000
	Section 5307	2017	\$460,000
Total			\$575,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTTP

TABLE 5.1

SUMMARY OF FUNDS REQUESTED FOR 2017/18



SunLine Transit Agency
 FY 2017/18
 Summary of Fund Requested
 Short Range Transit Plan

TABLE 5.1

Table 5.1 - Summary of Funding Request for FY 2017/18 FINAL V1 05.13.2016

FINAL V1 17-May-16

Project Description	Total Amount of Funds	LTF	STA	Prop 1B Transit Security	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5311 (f)	Section 5312	Section 5309 (c)	Other Revenue	Farebox
OPERATING											
Operating Assistance	\$70,272,536	\$15,020,534			\$5,590,673		\$429,687			\$2,823,245	\$3,400,397
Venue Program	\$540,000	\$81,838								\$478,052	
Line 20	\$190,508									\$190,508	
Commuter Link 200	\$723,350	\$223,350						\$500,000			
Sub-total Operating	\$70,726,394	\$15,305,822	\$0	\$0	\$5,590,673	\$0	\$429,687	\$500,000	\$0	\$968,570	\$3,400,397
CAPITAL											
Total Amount of Funds With Carryover											
Capital Project Number											
Fixed Route Bus Rehabilitation SL-15-01	\$1,155,000		\$231,000								
Transit Enhancements SL-15-02	\$173,000			\$373,000							
Information Technology (IT) Project SL-15-03	\$300,000		\$70,000								
Facility Improvements SL-15-04	\$100,000		\$20,000								
Replacement Non-Revenue Support Vehicles (2 EV & 2 Safety) SL-15-05	\$240,000		\$48,000								
Expansion (2) Fixed Route Buses SL-15-06	\$1,150,000		\$230,000								
Replacement Fixed Route Buses (10) SL-15-07	\$5,790,000		\$1,150,000								
Operations Facility Replacement Phase 2 SL-15-08	\$3,031,800		\$471,800								
Bus Operator Training Safety Equipment SL-15-09	\$400,000		\$80,000								
Maintenance Facility for 2015 Emission Vehicle (2EV) SL-15-10	\$1,888,055		\$188,200								
Sub-total Capital	\$14,237,855	\$0	\$2,499,000	\$373,000	\$0	\$0,876,000	\$0	\$0	\$0	\$0	\$0
Total Operating & Capital	\$84,964,249	\$15,305,822	\$2,499,000	\$373,000	\$5,590,673	\$0,876,000	\$429,687	\$500,000	\$0	\$968,570	\$3,400,397

Project Funding Details

Target Budget	\$29,726,394
Projected FY17/18 LTF	\$15,305,822
Projected FY17/18 Farebox Revenue	\$3,400,397
Projected FY17/18 Other Revenues	\$2,823,245
Projected FY17/18 Measure A	\$9,588,673
Projected FY17/18 Section 5307 Operating Funds	\$988,570
Projected FY17/18 CMAQ Carryover	\$429,687
Projected FY17/18 Section 5311 Operating Funds Section 5312	\$500,000
Total Estimated Operating Funding Request	\$29,726,394
Based on FY19/18 Operating Budget * 1.02 (2% increase)	
Projected FY18/17 STA Capital	\$2,499,000
Projected FY18/17 Section 5307 Capital	\$0,876,000
Projected FY18/17 Prop 1B Safety and Security Section 5308 (c)	\$1,119,855
Total Estimated Capital Funding Request	\$14,237,855
Total Funding Request	\$43,964,249

FY 2016/17 SRTP

TABLE 5.1.A

CAPITAL PROJECT JUSTIFICATION FOR FY 2017/18

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-01	
	FTIP No:		
PROJECT NAME	Fixed Route Bus Rehabilitation		
PROJECT DESCRIPTION	The funding request will enable SunLine to rehabilitate fixed route buses that are six years of age and 250,000 miles of operation. Buses determined to need mid-life overhaul will include the rebuild of bus engine, transmission system, reupholstered seats, body repair, and decal replacement. It is proposed some, if not all, of the work will be completed by an outside contractor(s).		
PROJECT JUSTIFICATION	The rehabilitation of fixed route buses continues SunLine's goal of maintaining a first rate fleet to serve customers. The mid-life rehabilitation will significantly lower maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$231,000
	Section 5307	2018	\$924,000
Total			\$1,155,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-18-02		
	FTIP No:		
PROJECT NAME	Transit Enhancements		
PROJECT DESCRIPTION	The enhancement of the bus stop system to enhance access for persons with disabilities and the general public through modernization of bus shelters, benches, kiosks, signage and lighting to enhance security and safety of all SunLine customers.		
PROJECT JUSTIFICATION	The enhancement of transit facilities promotes safety and security among transit riders throughout the Coachella Valley.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	Prop 1B, FY16/17 Security	2018	\$373,000
Total			\$373,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-03	
	FTIP No:		
PROJECT NAME	Information Technology (IT) Projects		
PROJECT DESCRIPTION	The projects supports the purchase of a variety of IT equipment, software, and hardware.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safe, reliable and efficient transit services.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2017	\$70,000
	Section 5307	2017	\$280,000
Total			\$350,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-04	
	FTIP No:		
PROJECT NAME	Facility Improvements		
PROJECT DESCRIPTION	The facility improvement project will allow SunLine to continue site improvements at the Thousand Palms and Indio sites.		
PROJECT JUSTIFICATION	The projects will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$20,000
	Section 5307	2018	\$80,000
Total			\$100,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-05	
	FTIP No:		
PROJECT NAME	Replacement Non-revenue Support Vehicles (2SV, 2Safety)		
PROJECT DESCRIPTION	To meet FTA useful life guidelines, the project will replace a total of four CNG vehicles with two supervisor vehicles and two safety vehicles with low/no emission vehicles.		
PROJECT JUSTIFICATION	The purchase of four non-revenue service vehicles will ensure SunLine replaces older non-revenue vehicles to maintain service reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$48,000
	Section 5307	2017	\$192,000
Total			\$240,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-06	
	FTIP No:		
PROJECT NAME	Expansion (2) Fixed Route Bus		
PROJECT DESCRIPTION	Purchase of two fixed route buses.		
PROJECT JUSTIFICATION	The purchase of two fixed route buses to support the service expansion and frequency improvement plan.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$230,000
	Section 5307	2018	\$920,000
Total			\$1,150,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-18-07		
	FTIP No:		
PROJECT NAME	Replacement Fixed Route Buses (10)		
PROJECT DESCRIPTION	Purchase of 10 fixed route buses to replace existing buses that will have met useful life as outlined by federal guidelines.		
PROJECT JUSTIFICATION	The purchase of 10 fixed route buses will ensure SunLine replaces older fleet vehicles to maintain service reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$1,150,000
	Section 5307	2018	\$4,600,000
Total			\$5,750,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-18-08		
	FTIP No:		
PROJECT NAME	Operations Facility Replacement, Phase 2		
PROJECT DESCRIPTION	The operations facility replacement project will allow SunLine to complete the rebuild of a functional operations building at the Thousand Palms site.		
PROJECT JUSTIFICATION	The projects will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	July 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$640,000
	Section 5307	2018	\$2,560,000
Total			\$3,200,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-09	
	FTIP No:		
PROJECT NAME	Bus Operator Training Safety Equipment		
PROJECT DESCRIPTION	Purchase and installation of bus simulator equipment		
PROJECT JUSTIFICATION	The purchase and installation of bus simulator equipment will continue to support the SunLine mission to provide safe and environmentally conscience public transportation service and alternative fuel solutions to meet the mobility needs of the Coachella Valley.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	Section 5307	2018	\$320,000
	STA	2018	\$80,000
Total			\$400,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-18-10	
	FTIP No:		
PROJECT NAME	Maintenance Facility for Zero Emission Vehicles (ZEV)		
PROJECT DESCRIPTION	Maintenance Bay Training Facility		
PROJECT JUSTIFICATION	The Maintenance Bay Training Facility will be designed specifically for zero emission buses (ZEB). This facility will serve two purposes: 1) to effectively maintain SunLine's 20 ZEBs and 2) to provide an interactive learning center for ZEB maintenance, known as the SunLine Center of Excellence in Zero Emission Technology (CoEZET). The proposed project includes additional equipment donated by industry to help support maintenance of SunLine's ZEBs and workforce training through CoEZET.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$168,200
	LoNo 5339(c)	2018	\$1,519,855
Total			\$1,688,055
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2

SUMMARY OF FUNDS REQUESTED FOR 2018/19



TABLE 5.2

Table 5.2 - Summary of Funding Request for FY 2018/19 FINAL V1 05.13.2016

**SunLine Transit Agency
FY 2018/19
Summary of Fund Requested
Short Range Transit Plan**

FINAL V1 17-May-16

Project Description	Total Amount of Funds	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5311	CMAQ Carryover	Other Revenue	Farebox
OPERATING									
Operating Assistance	\$31,772,536	\$15,020,534		\$6,598,673	\$3,500,000	\$429,687		\$2,823,245	\$3,400,397
Vanpool Program	\$540,000	\$61,938					\$478,062		
Line 20	\$190,508						\$190,508		
Sub-total Operating	\$32,503,044	\$15,082,472	\$0	\$6,598,673	\$3,500,000	\$429,687	\$668,570	\$2,823,245	\$3,400,397

Capital Project Number	Total Amount of Funds With Carryover	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5311	CMAQ Carryover	Other Revenue	Farebox
CAPITAL									
Fixed Route Bus Rehabilitation	\$1,155,000		\$231,000		\$924,000				
Replacement Paratransit Vans (4)	\$520,000		\$52,000		\$468,000				
Facility Improvements	\$100,000		\$20,000		\$80,000				
Information Technology (IT Projects)	\$350,000		\$70,000		\$280,000				
Expansion (2) Fixed Route Buses	\$1,150,000		\$230,000		\$920,000				
Replacement Fixed Route Buses (5)	\$2,875,000		\$575,000		\$2,300,000				
Bus Operator Training Safety Equipment	\$400,000		\$80,000		\$320,000				
Operations Facility Replacement Phase 3	\$3,200,000		\$640,000		\$2,560,000				
Sub-total Capital	\$9,750,000	\$0	\$1,898,000	\$0	\$7,852,000	\$0	\$0	\$0	\$0
Total Operating & Capital	\$42,253,044	\$15,082,472	\$1,898,000	\$6,598,673	\$11,352,000	\$429,687	\$668,570	\$2,823,245	\$3,400,397

Project Funding Details

Target Budget \$32,503,044

Projected FY17/18 LTF \$15,082,472
 Projected FY17/18 Farebox Revenue \$3,400,397 Based on FY16/17 Operating Budget ** 1.02 (2% increase)
 Projected FY17/18 Other Revenues \$2,823,245 Based on FY16/17 Operating Budget ** 1.02 (2% increase)
 Projected FY17/18 Measure A \$6,598,673
 Projected FY17/18 Section 5307 Operating Funds \$3,500,000
 Projected FY17/18 CMAQ Carryover \$668,570
 Projected FY17/18 Section 5311 Operating Funds \$429,687
 Total Estimated Operating Funding Request \$32,503,044 Based on FY15/16 Operating Budget * 1.02 (2% increase)

Projected FY16/17 STA Capital \$1,898,000
 Projected FY16/17 5307 Capital \$7,852,000
 Total Estimated Capital Funding Request \$9,750,000

Total Funding Request \$42,253,044

2016/17 SRTP

TABLE 5.2.A

CAPITAL PROJECT JUSTIFICATION FOR FY 2018/19

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-19-01		
	FTIP No:		
PROJECT NAME	Fixed Route Bus Rehabilitation		
PROJECT DESCRIPTION	The funding request will enable SunLine to rehabilitate fixed route buses that are six years of age and 250,000 miles of operation. Buses determined to need mid-life overhaul will include the rebuild of bus engine, transmission system, reupholstered seats, body repair, and decal replacement. It is proposed some, if not all, of the work will be completed by an outside contractor(s).		
PROJECT JUSTIFICATION	The rehabilitation of fixed route buses continues SunLine's goal of maintaining a first rate fleet to serve customers. The mid-life rehabilitation will significantly lower maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2021	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$231,000
	Section 5307	2019	\$924,000
Total			\$1,155,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-19-02		
	FTIP No:		
PROJECT NAME	Paratransit (4) Replacement Vans		
PROJECT DESCRIPTION	Purchase of two vans to replace existing SunDial paratransit vans that have met useful life as outlined by federal guidelines.		
PROJECT JUSTIFICATION	The purchase of replacement paratransit vans continues SunLine's goal of maintaining a first rate fleet to serve customers. The replacement vehicles will meet the Federal Transit Administration's minimum service-life requirement. Additionally, the failure to replace the vehicles will result in significantly higher maintenance and rehabilitation.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$52,000
	Section 5307	2019	\$468,000
Total			\$520,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-19-03	
	FTIP No:		
PROJECT NAME	Facility Improvements		
PROJECT DESCRIPTION	The facility improvement project will allow SunLine to continue site improvements at the Thousand Palms and Indio sites.		
PROJECT JUSTIFICATION	The projects will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2021	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$20,000
	Section 5307	2019	\$80,000
Total			\$100,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-19-04	
	FTIP No:		
PROJECT NAME	Information Technology (IT) Projects		
PROJECT DESCRIPTION	The projects supports the purchase of a variety of IT equipment, software, and hardware.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safe, reliable and efficient transit services.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$70,000
	Section 5307	2019	\$280,000
Total			\$350,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No:	SL-19-05	
	FTIP No:		
PROJECT NAME	Expansion (2) Fixed Route Bus		
PROJECT DESCRIPTION	Purchase of two fixed route buses.		
PROJECT JUSTIFICATION	The purchase of two fixed route buses to support the service frequency improvement plan.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$230,000
	Section 5307	2019	\$920,000
Total			\$1,150,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-19-06		
	FTIP No:		
PROJECT NAME	Replacement Fixed Route Buses (5)		
PROJECT DESCRIPTION	Purchase of five fixed route buses to replace existing CNG bus fleets that will have met useful life as outlined by federal guidelines.		
PROJECT JUSTIFICATION	The purchase of five (5) fixed route buses will ensure SunLine replaces older fleet vehicles to maintain service reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$575,000
	Section 5307	2019	\$2,300,000
Total			\$2,875,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-19-07		
	FTIP No:		
PROJECT NAME	Bus Operator Training Safety Equipment		
PROJECT DESCRIPTION	The Bus Operator Training/Safety Equipment project will allow SunLine to purchase video surveillance equipment, update facility fencing and security measures, along with adding training modules to the simulator system.		
PROJECT JUSTIFICATION	The projects will improve employee and community safety while supporting SunLine’s commitment to service efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2019	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$80,000
	Section 5307	2019	\$320,000
Total			\$400,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2016/17 SRTP

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER	SRTP Project No: SL-19-08		
	FTIP No:		
PROJECT NAME	Operations Facility Replacement, Phase 3		
PROJECT DESCRIPTION	The operations facility replacement project will allow SunLine to complete the rebuild of a functional operations building at the Thousand Palms site.		
PROJECT JUSTIFICATION	The projects will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	July 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$640,000
	Section 5307	2019	\$2,560,000
Total			\$3,200,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

FY 2017/18

TABLE 6

PROGRESS TO IMPLEMENT TDA PERFORMANCE AUDIT

AUDITS

SunLine successfully completed a Triennial Development Act (TDA) State Triennial Audit for FY 2009/10-2011/12 in 2013. The TDA Audit was completed by Pacific Management Consultants and did not produce any findings. The TDA Audit for FY 2012/13-14/15 was performed by Michael Baker International. The result of the audit is still in progress.

SunLine also successfully completed a Federal Triennial Audit for FY 2010/11-2012/13 in early 2014. There was one finding out of over 20 review areas, regarding the need to advise FTA of the disposal of surplus fleet, and this item has been addressed with FTA. The next Federal Triennial Audit for FY 2013/14-2015/16 is expected in late 2016.

TABLE 6 – PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

AUDIT RECOMMENDATIONS	ACTION(S) TAKEN AND RESULTS
1. Develop desktop procedures ensuring the completion of the annual State Controller Transit Operators Financial Transactions Reports. (High Priority)	This recommendation has been addressed. The FY 2012/13 report has been submitted and this process has been added to the task list.
2. Prepare and submit separate State Controller Reports for general public transit and specialized service. (High Priority)	SunLine will submit separate reports to the State Controller, demonstrating SunLine's pro-active approach to compliance with State reporting instructions.
3. Monitor rates of vehicle failures and revenue miles between failures. (High Priority)	This metric is being closely monitored by SunLine on a monthly basis.
4. Conduct new rider survey. (Medium Priority)	SunLine completed a ridership survey of SunBus passengers in November 2014. Final report was completed and reviewed by the Board in March 2015.
5. Provide enforcement of repeated no-show passengers on SunDial. (Medium Priority)	SunLine worked with its ACCESS Advisory Committee in 2014 to approve a new no-show policy to help reduce the number of SunDial's repeat no-show passengers.

FY 2016/17 SRTP

TABLE 7

SERVICE PROVIDER PERFORMANCE TARGETS



Table 7 -- Service Provider Performance Targets Report
 FY 2015/16 Short Range Transit Plan Review
 SunLine Transit Agency

Data Elements	FY 2015/16 Plan	FY 2015/16 Target	FY 2015/16 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	5,143,610			
Passenger Miles	37,677,722			
Total Actual Vehicle Revenue Hours	295,655.0			
Total Actual Vehicle Revenue Miles	4,367,433.0			
Total Actual Vehicle Miles	4,865,023.0			
Total Operating Expenses	\$30,794,949			
Total Passenger Fare Revenue	\$5,607,118			
Net Operating Expenses	\$25,187,831			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	18.20%	>= 18.20%	19.16%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$104.16	<= \$92.53	\$95.11	Fails to Meet Target
2. Subsidy Per Passenger	\$4.90	>= \$3.47 and <= \$4.69	\$5.06	Fails to Meet Target
3. Subsidy Per Passenger Mile	\$0.67	>= \$0.48 and <= \$0.64	\$0.74	Fails to Meet Target
4. Subsidy Per Hour	\$85.19	>= \$59.36 and <= \$80.32	\$76.88	Meets Target
5. Subsidy Per Mile	\$5.77	>= \$4.06 and <= \$5.50	\$5.29	Meets Target
6. Passengers Per Revenue Hour	17.40	>= 14.54 and <= 19.67	15.20	Meets Target
7. Passengers Per Revenue Mile	1.18	>= 0.99 and <= 1.35	1.05	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:

FY 2016/17 SRTP

TABLE 8

PERFORMANCE REPORT



FY 2016/17 - Table 8 -- SRTP Performance Report
Service Provider: SunLine Transit Agency
All Routes

Performance Indicators	FY 2014/15 End of Year Actual	FY 2015/16 3rd Quarter Year-to-Date	FY 2016/17 Plan	FY 2016/17 Target	Plan Performance Scorecard (a)
Passengers	4,827,837	3,420,278	4,621,406	None	
Passenger Miles	35,101,121	23,520,428	33,942,769	None	
Revenue Hours	284,957.6	225,125.2	312,089.0	None	
Total Hours	302,085.2	238,591.4	331,093.0	None	
Revenue Miles	4,161,846.5	3,269,796.4	4,515,761.0	None	
Total Miles	4,618,585.5	3,612,100.9	4,993,747.0	None	
Operating Costs	\$27,639,138	\$21,410,726	\$33,474,111	None	
Passenger Revenue	\$6,040,405	\$4,102,422	\$6,101,611	None	
Operating Subsidy	\$21,598,733	\$17,308,304	\$27,372,500	None	
Operating Costs Per Revenue Hour	\$96.99	\$95.11	\$107.26	<= \$96.05	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.64	\$6.55	\$7.41	None	
Operating Costs Per Passenger	\$5.73	\$6.26	\$7.24	None	
Farebox Recovery Ratio	21.85%	19.16%	18.22%	>= 18.2%	Fails to Meet Target
Subsidy Per Passenger	\$4.47	\$5.06	\$5.92	>= \$4.30 and <= \$5.82	Fails to Meet Target
Subsidy Per Passenger Mile	\$0.62	\$0.74	\$0.81	>= \$0.63 and <= \$0.85	Meets Target
Subsidy Per Revenue Hour	\$75.80	\$76.88	\$87.71	>= \$65.35 and <= \$89.41	Meets Target
Subsidy Per Revenue Mile	\$5.19	\$5.29	\$6.06	>= \$4.50 and <= \$6.08	Meets Target
Passengers Per Revenue Hour	16.90	15.20	14.80	>= 12.92 and <= 17.48	Meets Target
Passengers Per Revenue Mile	1.16	1.05	1.02	>= 0.89 and <= 1.21	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2016/17 Plan to the FY 2016/17 Primary Target.

FY 2016/17 SRTP

TABLE 9

HIGHLIGHTS OF FY 2016/17 SRTP

TABLE 9 HIGHLIGHTS OF FY 2016/17 SHORT RANGE TRANSIT PLAN

SunLine looks forward to releasing a transit redesign to the citizens of the Coachella Valley. As previously noted, the plan proposes improved frequencies and outlines route realignments allowing for efficient, safe and productive transit service. Highlights include:

- Implement new service and service improvements for FY 2016/17— please refer to Section 3.2
- Study of High Capacity/Bus Rapid Transit options in the Coachella Valley
- Introduction of Transportation Demand Management Program launching vanpool programs for private and public sector workers
- Maintain collaborative efforts with local jurisdictions to ensure on-going bus stop improvements and enhancements, including the procurement of bus shelters and site upgrades for ADA compliance

NOTE: All items listed are subject to funding and Board approval, further service improvements may be considered in FY 2016/17, but are not included in the FY 2016/17 budget and SRTP at this time.

TABLE 9A. OPERATING AND FINANCIAL DATA

<i>Operating & Financial Data</i>	<i>FY 12/13 Audited</i>	<i>FY 13/14 Audited</i>	<i>FY 14/15 Audited</i>	<i>FY 15/16 Estimated</i>	<i>FY 2016/17 Planned</i>
<i>System-wide Ridership</i>	4,707,796	4,823,320	4,827,837	5,143,610	4,621,406
<i>Operating Cost Per Revenue Hr.</i>	\$93.64	\$94.41	\$96.99	\$104.16	\$107.26

TABLE 9B. FAREBOX CALCULATION

Table 9B - Farebox Calculation				
(consistent with Commission Farebox Recovery Policy)				
	Revenue Sources included in Farebox Calculation	Actual Amount from FY2014/15 Audit	FY 15/16 (Estimate)	FY 16/17 (Plan)
1	Passenger Fares	3,315,351.39	3,202,649.10	3,333,722.91
2	Interest	1,763.06	2,420.01	2,400.00
3	General Fund Supplement	-	-	-
4	Measure A	-	-	-
5	Advertising Revenue	155,256.08	166,008.39	173,202.00
6	Gain on Sale of Fixed Assets	-	-	-
7	CNG Revenue	993,752.00	900,000.00	500,000.00
8	Lease/Other Revenue	-	-	-
9	Federal Excise Tax Refund	-	-	-
10	Investment Income	-	-	-
11	CalPers CERBT	-	-	-
12	Fare Revenues from Exempt Routes	-	-	-
13	Other Revenues	1,574,282.30	1,886,642.16	\$2,092,286
	Total Revenue for Farebox Calculation (1-13)	6,040,404.83	6,157,719.66	6,101,610.55
	Total Operating Expenses for Farebox Calculation	27,639,138.00	28,547,634.79	\$33,474,111
	Farebox Recovery Ratio	21.85%	21.57%	18.23%