

SHORT RANGE TRANSIT PLAN

CULVER CITY MUNICIPAL BUS LINES

FY1986 - FY1990

1 RESOLUTION 85-R021

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY
3 OF CULVER CITY, CALIFORNIA, APPROVING THE
4 1986-1990 SHORT RANGE TRANSIT PLAN AND
5 TRANSPORTATION IMPROVEMENT PROGRAM OF THE
6 CULVER CITY MUNICIPAL BUS LINES.

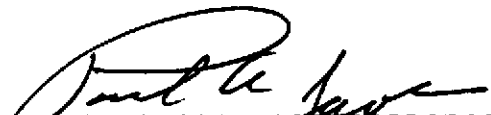
7 WHEREAS, the City of Culver City Municipal Bus Lines is
8 a recipient of Urban Mass Transportation Act funding and desires
9 to maintain eligibility for such assistance; and

10 WHEREAS, the Urban Mass Transportation Act of 1964, as
11 amended, makes the continuing planning of mass transportation
12 system a precondition for UMTA funding.

13 NOW, THEREFORE, the City Council of the City of Culver
14 City, California, DOES HEREBY RESOLVE as follows:

- 15 1. That the 1986-1990 Short Range Transit Plan (S RTP)
16 and Transportation Improvement Program (TIP) of the
17 Culver City Municipal Bus Lines be approved and
18 filed.
- 19 2. That the Chief Administrative Officer is hereby
20 authorized to sign documents and to submit
21 additional information pertaining to this S RTP and
22 TIP.


23 APPROVED and ADOPTED this 4th day of March,
24 1985.

25 
26 PAUL A. JACOBS, Mayor
27 City of Culver City, California

28 ATTEST:

APPROVED AS TO FORM:

29 
30 PAULINE C. DOLCE, City Clerk

31 
32 BERT GLENNON, JR., City Attorney

RES/S RTP

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1.0 EXISTING CONDITIONS (FISCAL YEAR 1983-84)

1.1 Current Policies

1.1.1 Local Service Policies: Culver City Municipal Bus Lines (CCMBL), the oldest continuously operating municipal bus property in California, provides fixed route service throughout Culver City and to the communities of Westchester, West Los Angeles, Palms, Rancho Park, Westwood, Venice and Mar Vista. Also, direct service connecting UCLA and Los Angeles International Airport is provided on week-days. Culver City maintains a policy of providing a basic level of transit service within Culver City and its environs. The City places a high priority on maintaining current levels of service, while looking toward service modifications responsive to public demand, financial constraints and reflective of changing travel and land use patterns. Further, it is the policy of the city to provide passengers with a reasonably priced and reliable alternative to the automobile and to serve as transit system.

1.1.2 Performance Measures & Standards: The City of Culver City has adopted the following goals and objectives to guide local decision-making and monitor bus system performance.

CULVER CITY GOALS AND OBJECTIVES

GOALS

1. To provide a basic level of transit service which is accessible to transit dependent riders (youth, low-income, elderly and handicapped) within the Culver City service area, with particular emphasis on service to employment centers, schools, health care service centers, public service centers and shopping.
2. To offer convenient and safe transit service in Culver City as an attractive alternative to the private automobile.
3. To adapt transit service, as needed, to encompass newly developed areas, unmet transportation needs and changing land use or travel patterns.
4. To coordinate with other transit operators and transportation

agencies in Los Angeles County in order to provide service connections with neighboring transit systems and to enhance regional transit mobility.

5. To support the Regional Transportation Plan and local government planning efforts in order to improve air quality, relieve congestion on local surface streets and to increase the efficiency of transit.
6. To comply with Federal, State and local regulations regarding public service facilities for elderly and handicapped persons.
7. To operate a reliable public transit service which is responsive to community transportation needs
8. To operate transit service efficiently while monitoring quality and dependability.

OBJECTIVES

Objectives with recent performance and projected improvements are shown ~~on~~ page 3, Table 1.

following 4

1.1.3 Interagency Coordination: Culver City Municipal Bus Lines considers inter-agency coordination to be a vital part of regional and local transportation planning. The City of Culver City, to express its commitment to inter-agency coordination, has signed the Memorandum of Understanding for Transit Coordination with the Southern California Association of Governments (SCAG) and the Los Angeles Transportation Commission (LACTC). Updated Culver City Short Range Transit Plans and Transportation Improvement Programs are annually submitted to SCAG and the LACTC for review to assure cohesive regional planning, programming, and funding. CCMBL is an active member of the LACTC Bus Operations Committee and the SCAG Transit Advisory Committee. Service coordination is documented in 1.2.2, below.

1.1.4 Purchased Transit Service CCMBL does not purchase transit service from any other vendor.

1.1.5 Public Participation Public notification and formal public hearings are required prior to fare increases and major service changes. As part of

TABLE 1

Adopted Objectives - CCMBLPERFORMANCE

<u>Performance Measure</u>	<u>System Objective</u>	<u>Minimum Standard</u>	<u>Actual FY-84</u>	<u>Estim. FY-85</u>	<u>Projected FY-86</u>	
1) Passengers/Vehicle Service Hour	50.0	40.0	40.87	45.75	46.15	
2) Passengers/Vehicle Service Mile	4.2	3.0	3.45	3.77	3.83	
3) Transfers as % of Total Passengers	30%	40%	30.4%	31.2%	32%	
4) Revenue Miles as % of Total Miles	98.5%	95%	96.5%	93.7%	94%	
5) Schedule Adherence (On-Time)	95%	85%				
6) Passenger Revenue as % of Operating Costs	40%	30%	28.3%	27.2%	30.3%	**
7) Revenue/Passenger	\$.298*	\$.298*	\$.288	\$.274	\$.319	**
8) Operating Cost/Passenger	\$1.012*	\$1.25*	\$1.024	\$1.005	\$1.055	
9) Maximum Load as % of Seating Capacity	150%	100%	N/A	191%	150%	
10) Operating Cost/Vehicle Service Hour	\$45.26*	\$50.02*	\$41.83	\$45.97	\$48.69	

* Inflated at 6% per year from adopted 1982 objectives to 1985.

** Includes Proposition A Local Return funds as Passenger Revenue.

this plan CCMBL proposes to raise student fares and improve service. Service improvements will consist of increasing overall service by 4.3%. Peak hour service will increase by 11% through reallocation of existing service plus the 4.3% overall increase. Culver City proposes to raise student fares from \$.20 to \$.25 for students through high school. Fares for older students will be increased from \$.20 to \$.35. A public hearing to receive testimony regarding fare increases and service improvements is scheduled for April 10, 1985.

- 1.1.6 Rideshare Organization: During Fiscal Year 1985, Culver City Municipal Bus Lines has maintained contact with Commuter Computer, the regional ride sharing organization. Printed materials containing rideshare information are distributed to CCMBL employees, and all CCMBL employees were required to complete up-dated applications for emergency and/or on-going carpool match-lists. The City's Municipal Services Department is responsible for the City's ride sharing program. CCMBL staff has spoken with Commuter Computer staff regarding transit services which it operates. Requested schedule information has been supplied. It is the intent of CCMBL and the City of Culver City to maintain the current rapport with Commuter Computer through 1986.

CCMBL staff maintains membership in the Southern California Chapter of the Association of Rideshare Professionals. This provides up-to-date information in this area.

Additionally, the City of Culver has established two rideshare incentive policies which have proved successful:

Culver City employees ride CCMBL buses free of charge.

Free employee parking in the Culver City Municipal lots has been eliminated.

1.2 CURRENT SYSTEM DESCRIPTION

- 1.2.1 Service Description: The CCMBL service area encompasses Culver City and the communities of Westchester, Venice, Mar Vista, Palms, Westwood and West Los Angeles. Service runs from Los Angeles International Airport on the south to the University of California at Los Angeles on the

north, and from Fairfax Avenue on the east to Venice Beach on the west.

The eastern terminus of Line 1 provides connections to the West Los Angeles Transit Center and will, in the future, provide a bus transfer connection to the Los Angeles Metrorail.

All CCMBL service is in Sub-Regional Transportation Planning Area 3; centers served are Westwood and LAX.

An up-to-date map of CCMBL service is included in Section 2.3 Appendix A of this plan.

The four CCMBL routes include three line-haul services and one community circulator. The service hours, head-ways, and routes are summarized in the following chart:

SERVICE INFORMATION			
Route	Week-days Service Hrs.	Headway	Weekends Service Hrs. Headway
#1 Washington Blvd Fairfax-Venice Circle	5:09 AM- 11:40 PM	15 min.	6:09AM - 20 min 11:40 PM
#2-4-5 Culver City Loop	6:19 PM	60 min	No Weekend Service
#3 Crosstown Fox Hills Mall Pico & Westwood	5:14 AM - 10:43 PM	20 min	5:50 AM - 30 min 10:14 PM
#6 Sepulveda Blvd.	5:57 AM - 11:31 PM	35 min	No weekend service, but see Sections 2.2 and 2.4, below
LAX-UCLA			

A brief description of each CCMBL line is provided in the following paragraphs.

Line 1 (Washington Boulevard) runs east-west from Washington and Fairfax Blvds. to the community of Venice. This line, operating seven days a week, is the oldest and most heavily patronized bus route in the CCMBL system. It serves residential, industrial, commercial and recreational land uses. Over the course of its 7.6 directional miles of travel, this line intersects with six SCRTD and five Santa Monica Municipal Bus Line routes; it also intersects with all three other CCMBL routes. Line 1 carried 45.5% of all boardings in FY-84.

Line 2-4-5 (Culver City Loop) is a weekday community circulator route which combines three historically independent routes. This route connects Sunkist Park with Braddock Drive, Blair Hills, downtown Culver City and Fox Hills. Destinations served include Culver Jr. and Sr. High Schools, City Hall, West Los Angeles College and Fox Hills Mall. The route runs 14 miles counterclockwise and 12.5 miles clockwise. Line 2-4-5 carried 8.6% of all boardings in FY-84.

Line 3 (Crosstown) serves commercial and residential areas between its northern terminus at Pico and Westwood Boulevards and to the south, Fox Hills Mall. The weekday route on Line 3 was shortened, in conjunction with the extension of Line 6 in September 1982, to terminate at the transfer point in Fox Hills Mall. On weekends, the line is extended further south from Fox Hills Mall to the LAX Transit Center at Los Angeles International Airport. During week-days, the line operates 5.5 directional miles and intersects with six SCRTD, two Santa Monica Municipal Bus Lines and the three other CCMBL Lines. On weekends, the route length is 16.4 miles. Line 3 carried 25.9% of all boardings in FY-84.

Line 6 (Sepulveda Boulevard) serves the North-South Sepulveda corridor on weekdays from Los Angeles International Airport to Westwood and UCLA. Line 6 intersects lines 2-4-5 and 3 at the Fox Hills Mall and Line 1 at Washington Blvd. Line 6 service on Sepulveda Blvd. was initially implemented in September 1980. In September 1982, service was extended from its original southern terminus at Fox Hills Mall south to LAX, and from its original northern terminus point at Sepulveda and Olympic Blvds. to Westwood and UCLA. Total route length is 10.4 directional miles. Line 6 carried 20.0% of all boardings in FY-84.

CCMBL offers charter bus service within the LA/LB Urbanized Area which complies with federal and state laws and Regulations.

Paratransit service for transportation handicapped persons is operated by the City's Human Services Department with planning and other technical support services provided as needed by CCMBL.

1.2.2 Operational Relationships: Culver City Municipal Bus lines coordinates transit planning and service with adjoining or intersecting transit operators. CCMBL interfaces with Santa Monica Municipal Bus Lines and the Southern California Rapid Transit District at numerous points throughout the service area. Major inter-operator transfer points include Los Angeles International Airport, Manchester and Sepulveda Blvds., Fox Hills Mall, several arterials along Sepulveda Blvd., UCLA, and the West Los Angeles Transit Center. CCMBL has adopted the universal transfer system promoted by Los Angeles county, permitting patrons to make transfers between CCMBL and other transit systems at minimal costs. Pursuant to AB 86, CCMBL and other operators, with the Los Angeles County Transportation Commission, have developed inter-agency transfer regulations. These regulations require CCMBL and other Los Angeles County public transit operators to honor inter-agency transfers issued by other operators, retain fare revenues collected in payment for issuing inter-agency transfers and establish service frequencies which facilitate transfer opportunities.

The removal of barriers to using public transit by the disabled is an on-going concern of CCMBL. In order to facilitate handicapped mobility between transit service areas, the Culver City Council, on November 22, 1982, established a policy permitting passengers presenting handicapped identification cards issued by either the SCRTD or Santa Monica Municipal Bus Lines to ride CCMBL buses at the reduced handicapped fare of 15¢. In addition, CCMBL issues and honors the county-wide LACTOA uniform handicapped I.D. card.

Although CCMBL does not directly provide paratransit service, it has provided technical planning support to the Culver City Human Services

Department, which operates paratransit service for the handicapped. Further, staff has participated in discussions with other paratransit service providers in the Culver City-Westside area, including the City and County of Los Angeles and various private non-profit agencies, pursuant to AB 120, the Social Service Transportation Improvement Act.

Another example of inter-operator coordination was the agreement for SCRTD to lease seven buses for use during the 1984 Olympics.

Olympic service was coordinated with SCRTD and SMMBL in the UCLA area.

Inter-operator contacts at the staff level are continuous throughout the year. Staff information and assistance is frequently exchanged.

CCMBL maintains contact with other transit operators in the state through membership in the California association of Publicly Owned Transit Systems (CAPOTS) and locally, through membership in the Los Angeles County Transit Operators Association (LACTOA).

Additionally CCMBL holds membership in the American Public Transit Association (APTA). CCMBL staff regularly attends APTA conferences and seminars and currently serves as a member of the APTA Bus Safety committee.

- 1.2.3 Existing Facilities and Equipment: Existing and historical capital equipment are summarized in Tables 3 and 8. Currently, CCMBL maintains a spare ratio of 25% (or 33%, using the UMTA definition.) In order to operate reliable service, it is critical that CCMBL maintain an available and adequate reserve fleet of coaches. A 25% spare ratio permits a smaller transit operator such as CCMBL the opportunity to rotate buses in service for scheduling of routine preventive maintenance. Further, the reserve fleet minimizes possible service disruptions due to breakdowns or accidents. The spare ratio of 15% recommended by UMTA would translate into only three spare buses for CCMBL; this would result in service disruptions and passenger inconvenience.

CCMBL intends to maintain a total fleet size of 28 vehicles, of which 23 will be active. The remainder are energy contingency vehicles. The FY-86 peak fleet will equal 19 buses. Four buses will be the minimum needed for spares.

The CCMBL operation is based at the City Yard, 9815 W. Jefferson Boulevard in Culver city. The administrative, operations, maintenance and dispatching functions of CCMBL are all headquartered in the City Yard. CCMBL shares the City yard with the Municipal Services Department and benefits from the proximity of both management and support services.

CCMBL transit and support vehicles are serviced at the Yard's Maintenance Facility. This complete repair center is equipped to service the entire city fleet of vehicles. The maintenance facilities at the Yard include seven service bays, a fuel island, a bus vacuum to remove debris from buses and a bus washer.

The transmitting equipment for the CCMBL two-way radio system is located at the City Yard. This equipment facilitates supervision of drivers and increases the security of the operation.

CCMBL does not own or operate any park-and-ride facilities. The operating characteristics of CCMBL are detailed in the combined TDA/TPM forms contained in Section 4.

1.2.4 Maintenance Program:

Maintenance on all CCMBL buses and service vehicles is provided by the Equipment Maintenance Division of the Municipal Services Department. This division is located in the same building as bus operations. The specific personnel assigned to bus maintenance include:

- 1 Garage Foreman
- 1 Senior Mechanic
- 4 Mechanics
- 4 Service Workers

The maintenance facility consists of a closed garage with seven bays, two of which are equipped with bus hoists, a machine shop, a welding shop

and a parts storeroom. This facility and its personnel are capable of handling all maintenance problems short of rebuilding coaches and towing buses. Some heavy maintenance is contracted out and the city retains a towing service for buses which cannot be driven back to the yard.

The CCMBL Maintenance Program (shared by all equipment users in the city) utilizes the Mainstem Fleet Management Information and Control system. This system was introduced in Culver City in FY-1981. Using this system CCMBL can monitor every aspect of vehicle maintenance including fuel usage, repairs, parts inventory and direct labor charges by vehicle. In short, emergency and preventive maintenance activities are tracked through Mainstem. Emergency maintenance is triggered by road calls which have the highest priority. Bad order reports noted before the buses leave the yard or while in service (but which do not warrant a road call) are given a secondary priority. Preventive maintenance consists of 5,000 -mile interval inspections of power plant, brakes, lights, hydraulic, belts, hoses, A/C and wheelchair lifts. Oil and fuel filters are changed at 10,000 mile intervals and air filters are equipped with a sensor to indicate need for replacement. Engine oil and transmission fluid levels and tires are checked daily and all buses used that day are fueled, cleaned and washed as well. A significant element of preventive maintenance is the oil analysis performed for the city by the Quaker Company. Samples of engine oil are sent at 5,000 mile intervals and automatic transmission fluid samples are sent every 25,000 miles.

CCMBL's Maintenance Plan is located in Section 2.3, below.

1.2.5 Historical System Characteristics by Mode: See Table 9, Local Fixed Route.

1.2.6 Historical Financial Data for FY 83,84,85: See Table 11

2.0 EVALUATION OF EXISTING CONDITIONS AND PLANS

2.1 LINE BY LINE ANALYSIS:

This was not undertaken this year, however, see the Master Service Planning Study Technical Memorandum 2, attached.

2.2 SB 759 PERFORMANCE AUDIT

- 2.2.1 SB 759 Performance Audit Results: See CCMBL's 1985 Action Plan Section II, pp. 9-17
- 2.2.2 SB 759 Performance Audit Improvements: See CCMBL 1985 Action Plan, Section II, pp. 9-17 and Appendix dated August 25, 1983.
- 2.2.3 SB 759 Performance Measures: These are included above on Page 3.
- 2.2.4 TOPIF PROJECTS: The status of TOPIF Projects are reported in Appendix B.

Culver City's performance, summarized on Table 1, page 3 reflects significant improvement in efficiency and productivity. Cost per passenger has stayed relatively constant, for example, and boardings per hour is estimated to increase 12% from FY-84 to FY-85. CCMBL will make two improvements to continue its performance in FY-86 and beyond. The first change will raise student fares from \$.20 to \$.25 for students through high school and from \$.20 to \$.35 for college and trade school students. This action will improve the farebox recovery ratio and revenue per passenger Transit Performance Measures.

The second action will reallocate about 8,400 vehicle service hours per year. Most of the reallocated service will be assigned to peak service to providing weekend service on Line 6. In addition, because of efficiency and improved revenues an additional 2,700 vehicle service hours will be assigned to the peak periods. The planned service improvements will promote continued increases in passengers per vehicle service hour and passengers per vehicle service mile while relieving peak overcrowding.

2.3 UMTA, SCAG and LACTC Comments

UMTA comments were received and all but one of the specific comments were directed to the 1985-89 SRTP. The comments and responses are included in Appendix C. The one item CCMBL was asked to address in the 1986-90 plan was maintenance. The existing maintenance facility and program were described above in sections 1.2.3 and 1.2.4, respectively.

Maintenance Plan

Analysis of Culver City's Maintenance program as it relates to CCMBL is based on a review of a number of indicators. These show

on Table 2 along with comparable figures for standard bus fleets of a similar size. Data sources are noted on Table 2, as well. The indicators suggest that Culver City ranks below industry levels in two areas. The first is in miles per dollar of maintenance expense. The second is average number of miles between roadcalls. Given the relatively young age of the Culver City fleet these figures are even more significant. A major cause of roadcalls in FY-83, jammed fareboxes, was virtually eliminated in FY-84. This also suggests that the maintenance function requires evaluation. Introduction in FY-84 of ten Gillig coaches further complicated the maintenance picture because of the mechanic's unfamiliarity with this coach.

Maintenance of eight 1974 GMC coaches, the Energy contingency reserve fleet, requires a somewhat different approach. These coaches have traveled 250-350 thousand miles, a range in which engine and transmission overhaul expenses distort more routine maintenance expenses. However, it is irresponsible not to maintain these vehicles since they have at least three more years of useful life.

In conclusion, two objectives will be pursued immediately:

- 1) Culver City should achieve 1.7 miles per dollar of maintenance expense (Average of \$.588/mile)
- 2) Culver City should average not less than 2200 miles between road calls.

Finally, Culver City will undertake a Maintenance Study using UMTA Section 8 funds to further revise this plan and recommend improvements to the maintenance function.

SCAG Comments

No SCAG comments were received on the 1985-89 SRTP.

LACTC Comments (Follow Up Issues)

Three LACTC follow up issues are addressed in this plan.

- 1) "Include or attach a maintenance plan in conformance with UMTA guidelines (including goals and objectives for acceptable vehicle life, frequency of road repair, failure rate, etc.)"

This was done, above.

Table 2

Maintenance Indicators

<u>Indicator</u>	Fleets of (1) <u>Less than 25</u>	Fleets of (1) <u>25-50</u>	<u>Culver City (83)</u> (28 buses)	(2) <u>(84)</u>
Maintenance as % of Total Op. Exp.	16.3%	20.5%	18.8%	18.4%
Maintenance Employees as % of Total	18%	18.7%	19.5%	18.9%
Miles/Vehicle	42,274	41,211	28,813	27,986
Miles/Dollar of Maint. Exp.	2.5	2.2	1.78	1.60
Vehicles/Main- tenance Employee	3.1	2.8	2.75	2.80
Miles/Roadcall	2404	2681	1982	1959
# Roadcalls	122	365	407	400

Sources: (1) National Urban Mass Transportation
Statistics - 1983 Section 15 Annual Report, UMTA, December 1984,
Tables 2.06, 2.12., 2.15, 2.13

(2) Culver City Municipal Bus Lines,
Section 15 Report, December 1984

- 2) Include facility map, system map and a table listing age and condition of service vehicles.

The facilities and system map is shown on the next page.

TABLE 3

SERVICE VEHICLE ROSTER

<u>Unit #</u>	<u>Manufacturer's Model</u>	<u>Year of Mfr.</u>	<u>Sched. Repl.</u>	<u>Condition</u>
1011	Ford Pinto 2-DR	1978	1984*	Poor
1014	Ford Pinto 2-DR	1979	1986	Poor
1015	Ford Pinto 2-DR	1979	1986	Poor
1207	Plymouth Sattelite 4-DR	1972	1985*	Poor
1223	AMC Concord 4-DR	1982	1988	Good
2113	Ford Econoline Van	1980	1990	Fair

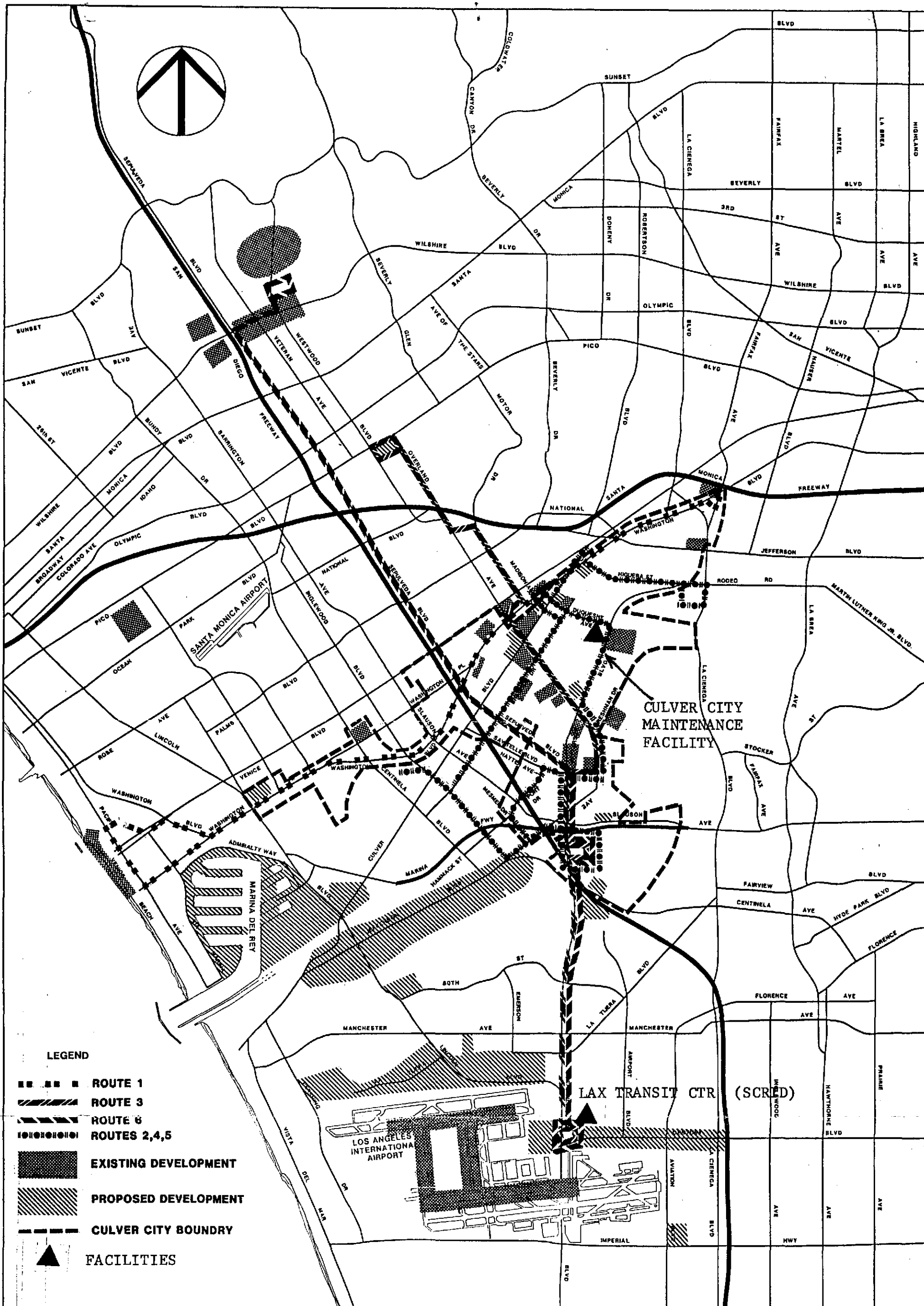
* Scheduled for replacement in FY-85.

Include a cost/benefit assessment of major capital projects (per LACTC supplemental guidelines).

The SRTP justifies all capital acquisitions below in Section 2.4 and/or in Table 15.

2.4 CURRENT NEEDS AND DEFICIENCIES (OPERATIONAL)

Culver City contracted its Master Service Plan to Parsons, Brinckerhoff, Quade and Douglas (PBQD) under an OWP, Section 8, grant. This study was intended to review Culver City's service and to recommend improvements. Despite relatively good performance as shown on Table 1, above, some deficiencies are apparent. Almost 55% of current demand occurs during six hours of the 18 hour day. Average peak hour demand equals 9.4% of the daily total. Culver City Municipal Bus Lines has become a heavily impacted peak service. This conclusion



27

**Parsons
Brinckerhoff**

Parsons Brinckerhoff
Quade & Douglas, Inc.
Engineers • Architects • Planners

**CULVER CITY MUNICIPAL BUS LINES
MASTER SERVICE PLAN**

**EXISTING AND PROPOSED
DEVELOPMENTS**

FIGURE NO.

1

is corroborated in the Technical Memorandum #2 from PBQD, an interim product for the Master Service Plan, that's attached to this plan. Other findings conclude that service reallocation can relieve many of the existing supply/demand disparities. Another conclusion was that greater coordination of service was both possible and needed. To further expand service Culver City staff concluded that an increase in student revenues would finance more than 1,000 additional vehicle service hours in FY-86. This was augmented by continuing strong farebox revenues, substantial commitment of local return funds and solid performance by sales-tax-based grant funds. As a result CCMBL will be able to increase total service levels by 2,700 vehicle service hours. Service will be allocated (or reallocated) on a daily basis as follows:

TABLE 4

Service Allocation (Reallocation) Plan

(Annual Vehicle Service Hours Change)

<u>Line</u>	<u>Weekday</u> <u>Off-Peak</u>	<u>Weekday</u> <u>Peak</u>	<u>Weekend</u>	<u>Change</u>
* 1	-4316	+650	+156	-3510
2,4,5	0	0	0	0
* 3	-2808	0	-1745	-4753
* 6	+1975	+4134	+4836	+10,945
			<u>Net Change</u>	<u>+2,682</u>

* Lines classified as demand-based per TPM/TDA.

In addition to better matching service demand, schedules will be adjusted to coordinate transfers at Fox Hills Mall and other service intersections.

CCMBL's service changes programmed for FY-86 represent the first major restructuring of service in many years. The Master Service Plan contains more improvements than could be implemented in a single year. The remainder will be phased in as passenger demand and funding warrant.

CURRENT NEEDS AND DEFICIENCIES (CAPITAL)

CCMBL's capital program responds to the funding/administering agencies request for quantified justification. This coincides with the City's move to account for as many direct costs as possible. One expense charged to CCMBL is the per copy charge for use of the City's copy machines. Another cost expected to be allocated (charged) in the future includes equipment rental, "hook-up" and usage time of the City's computer. Based on what is charged (or will be charged) on an annual basis, two items being requested have had benefits compared to costs. These are a copy machine and a micro-computer, including peripherals and software. In both cases the present estimated costs were compared to a discounted (9% per year) flow of savings (net of maintenance costs). The copy machine was analyzed over a six-year period and the micro-computer over a five-year period. Benefit/cost equaled 1.58 for the copy machine.

Analysis of costs for the micro-computer were further complicated by the need to continue interfacing with the City's computer. Thus only half of the equipment rental costs and only 90% of usage costs were used. Using the micro-computer to supplant the existing MAINSTEM system - an external contract of \$18,000 per year for the maintenance MIS - was also disregarded. In spite of these limitations on benefits, the ratio of benefits to costs still equaled 1.75 over a five-year period.

The next capital item requested - a one-ton service truck - is justified by the fact that the existing vehicle does not perform some of the tasks required. A 1980 van containing a small compressor, fuel cans and tools is presently sent to bus breakdowns. Flat tires represent a special bus maintenance problem. Tires must be loaded and unloaded into the van by hand. This represents a significant potential liability if a city employee should be injured. For this reason alone - preventing even one serious back injury, for example - the purchase is justified. Towing charges will also be eliminated and congestion will be relieved by being able to move disabled buses out of traffic and back to the City Yard. Finally, the life expectancy of the proposed vehicle should be twice that of the van; a vehicle not designed for the job in the first place.

Two service vehicle replacements are also programmed in FY-86. This completes the upgrading of service vehicles for CCMBL; two others will have been replaced in FY-85. The replacement is justified because of the age and condition of the existing cars. Both are 1979 Ford Pintos and will require major overhauls and reconditioning if they are not replaced in FY-86.

The remaining capital requests consist of items costing \$2,000 or less. They are needed for the efficient operation and administration of CCMBL. Additional information is noted on the separate Tables 15.

TIP ANNUAL ELEMENT

Copy Machine
Micro-computer, Peripherals and Software
Heavy-Duty Service Truck
Two Service Vehicles (Replacements)
Assorted Furniture and Office Equipment

2.5 EVALUATION OF ALTERNATIVES

Six strategic service alternatives were discussed as part of the Master Service Plan. Alternative strategies were well developed in Section 6, pages 47-53, of Technical Memorandum Number 2. The recommended strategy, service reallocation, will be implemented as noted above in Table 4. The Master Service Plan recommends improvements for a ten-year implementation period.

Another alternative examined this year is the potential loss of UMTA Section 9 (operating) and Section 8 assistance. The effect is summarized on Table 12 B (Contingency). These projections assume a large infusion of Local Return funds in FY-86 followed by a 50% across-the-board increase in fares in FY-87. FY-88 and 89 will see approximately 5% a year service reductions. FY-90 may require either a fare increase or further service reductions depending on factors too ambiguous to predict.

2.6 AIR QUALITY CONSIDERATIONS

The ability of CCMBL to affect air quality in the South Coast Air Basin is, of course, extremely limited. Beyond purchasing modern coaches and keeping them well-tuned, the major contribution CCMBL can make in terms of improving air quality is to increase ridership, especially amongst "choice" riders.

As noted in other sections of this plan, CCMBL is currently involved in a marketing study which will target off-peak and choice riders in an attempt to increase the productivity of the system. Improvements in the efficiency and effectiveness of CCMBL will have at least an indirect impact on air quality, albeit a modest one.

Ridership for FY-85 is up 9.5% over FY-84 and projections are that an 8% patronage increase will occur in FY-86 despite fare increases for students. Also, as noted elsewhere, CCMBL is exploring the potential for serving major new developments in the service area. Given that these residential and commercial developments will be built in decidedly affluent areas, whatever market share CCMBL can capture will be "choice" riders and therefore involve better than average air quality pay-offs.

3.0 SELECTED FIVE-YEAR PLAN

This plan proposes a modest 4.3% increase in service levels and a significant reallocation of existing service. Out-year service levels are assumed to be status quo compared to FY-86. If efficiency improvements, funding availability and continuing strong passenger demands take place, more service will be offered. The financial plan is summarized on Table 12 A.

4.0 TDA/TPM REPORTING

See Table 13

5.0 TDA RESERVE ACCOUNTS

Culver City has no TDA reserves.

6.0 HANDICAPPED ACCESSIBILITY PLAN UPDATE

This plan section will be completed when LACTC staff develops guidelines incorporating final federal 504 regulations.

7.0 TRANSPORTATION IMPROVEMENTS PROGRAM

LACTC staff will prepare the Transportation Improvements Program.

APPENDIX A

CURRENT FARE STRUCTURE: FY 1985

TABLE 7

Transit System CCMBL
 Prepared by: Mark Zierden
 Date: 3/15/85



FARE CATEGORIES	Types of Service					
	Local Fixed-Route Service		Local Demand-Responsive Service		Express Fixed-Route Service	
	Base	Zone	Base	Zone	Base	Zone
Off-Peak Period (Identify Times)	////////////////		////////////////		////////////////	
Regular Adult	\$.50					
Transfer (within system)	FREE					
Transfer (to other system)	.10					
Handicapped*	.15					
Elderly	.15					
Student	.20 (1)					
Discount (other than E&H)	N/A					
Pass	N/A					
Blind	FREE					
Peak Period (Identify Times)	////////////////		////////////////		////////////////	
Regular Adult	SAME					
Transfer (within system)	AS					
Transfer (to other system)	ABOVE					
Handicapped*						
Elderly						
Student						
Discount (other than E&H)						
Pass						

* If fare applies to persons with a specific type of handicap (e.g. blindness), please so indicate.

(1) This fare is scheduled to increase to \$.25 for students K-12 and to \$.35 for college and trade school students on July 1, 1985

FLEET INVENTORY AS OF DECEMBER 31, 1984

TABLE 8

Transit System CCMBL

Prepared By Mark Zierten



Year Built	Manufacturer	Model	Seats	Length	Width	Type of Fuel	Number of Vehicles			Vehicles in Active Service	Vehicles with Major Rehab.	Projected Year of Replacement
							Total Veh. Owned and Leased	Vehicles Used for:				
								Fixed Route Service	Demand Responsive Service			
1974	GMC	T6H	45	35'	96"	D	8*					1989
1982	GMC	RTS-II	44	40'	102"	D	10	10		9	1	1995
1984	Gillig	Phantom	41	35'	96"	D	10	10		10		1997
TOTAL NUMBER OF VEHICLES							28	28		19	1	

* Energy Contingency Fleet

HISTORICAL FLEET CHARACTERISTICS

TABLE 9

Transit System CCMBL

Prepared By Mark Zierten



		LOCAL FIXED ROUTE			EXPRESS FIXED ROUTE			DEMAND RESPONSIVE SERVICE			SYSTEM TOTALS		
		FY 83 Aud.	FY 84 Act.	FY 85 Est.	FY 83 Aud.	FY 84 Act.	FY 85 Est.	FY 83 Aud.	FY 84 Act.	FY 85 Est.	FY 83 Aud.	FY 84 Act.	FY 85 Est.
Peak-Hour Fleet	1	15	15	15							15	15	15
Spares* for Maintenance Requirements	2	5	4	4							5	4	4
Spare Ratio (Line 2 divided by Line 1 plus Line 2)	3	.25	.21	.21							.25	.21	.21
Energy Contingency Reserve	4	8	8	8							8	8	8
Inactive Fleet: Vehicles Not Serviceable	5	7	1	1							7	1	1
Total Vehicles (Sum Lines 1, 2, 4, & 5)	6	35	28	28							35	28	28
New Expansion Vehicles Delivered	7												
New Replacement Vehicles Delivered	8	10									10		

*UMTA definition for spares = $\frac{\text{Total fleet} - \text{Energy Contingency Fleet}}{\text{Peak Fleet}}$ or $\frac{L6 - L4}{L1}$

(Cannot exceed 110%)

PROJECTED FLEET CHARACTERISTICS

TABLE 10

Transit System COMBL

Prepared by M. ZIERTEN



	Line	LOCAL					EXPRESS					D-A-R					TOTAL				
		'86	'87	'88	'89	'90	'86	'87	'88	'89	'90	'86	'87	'88	'89	'90	'86	'87	'88	'89	'90
Peak-Hour Fleet	1	19	19	19	19	19											19	19	19	19	19
Spares* for Maintenance Requirements	2	4	4	4	4	4											4	4	4	4	4
Spare Ratio $\frac{L2}{L1+L2}$ L2/L1	3	.21	.21	.21	.21	.21											.21	.21	.21	.21	.21
Energy Contingency Reserve	4	5	5	5	5	5											5	5	5	5	5
Inactive Fleet: Vehicles not Serviceable	5	0	0	0	0	0											0	0	0	0	0
Total Vehicles L1+L2+ L4+L5	6	28	28	28	28	28											28	28	28	28	28
New Expansion Vehicles to be Delivered	7																				
New Replacement Vehicles to be Delivered	8	0	0	0	8	0											0	0	0	8	0

* See definition for spares on Table 9.

**HISTORICAL FINANCIAL STATUS:
SOURCES AND APPLICATION OF FUNDS FOR CAPITAL AND OPERATIONS
BY YEAR OF EXPENDITURE
(THOUSANDS OF DOLLARS)**

TABLE 11



Transit System CCMBL
Mode _____
Prepared by Mark Zierten

	FY 83 Audited	FY 84 Actual	FY 85 Estimated
SOURCES OF FUNDS FOR CAPITAL:	//////	//////	//////
FEDERAL CAPITAL GRANTS			
UMTA Sec. 3		1,267.8	
UMTA Sec. 5 and Sec. 9			245.0
UMTA Sec. 18			
FAU Grants			
Other Federal			
STATE CAPITAL GRANTS AND SUBVENTIONS			
Transportation Fund Guideway (Prop. 5)			
STA			
Other State			
LOCAL CAPITAL GRANTS AND SUBVENTIONS			
Benefit Assessment			
TDA Article 4		34.5	11.2
General Fund			
Prop. A		76.8	50.0
Other Local Equip. Repl. Fund		111.3	
SUBTOTAL CAPITAL REVENUE		1490.4	306.2
REVENUE OBJECT CLASSES FOR OPERATING:			
Passenger Fares for Transit Service	683.9	751.5	780.0
Special Transit Service			
Charter Service Revenues	4.1	1.7	20.0
Auxiliary Transportation Revenues			
Non-transportation Revenues	5.5	4.4	8.4
LOCAL CASH GRANTS AND REIMBURSEMENTS			
Prop. A Fare Reduction	431.3	624.0	637.7
Prop. A Local Return	10	15.0	8.1
General Operating Assistance			
Local Special Fare Assistance			
Other Local <u>County ATC</u>		6.5	
TDA Article 4	819.0	753.9	933.5
TDA Article 4.5			
TDA Article 8			
STA	126.0	112.0	121.0
Other State			
FEDERAL CASH GRANTS AND REIMBURSEMENTS			
UMTA Sec. 5 and Sec. 9 Operating	304.0	363.0	363.0
UMTA Sec. 18 Operating			
UMTA Sec. 8 Technical Studies	28.2	36.7	40.0
Other Federal			
SUBTOTAL OPERATING REVENUES	2412.0	2668.7	2911.7
Operations	1486.4	1595.7	1771.7
Maintenance	453.1	490.4	540
Administration	472.5	580.5	600
Purchased Service-Included in Plan			
Purchased Service-Not included in Plan			
TOTAL FUNDS: CAPITAL AND OPERATIONS	2412.0	4159.1	3217.9

FIVE-YEAR FINANCIAL PLAN:
 SOURCES AND APPLICATION OF FUNDS FOR CAPITAL AND OPERATIONS
 BY YEAR OF EXPENDITURE
 (IN THOUSANDS OF DOLLARS)

TABLE 12



Transit System CCMBL
 Mode MOTOR BUS
 Prepared by M. ZIERTEN

	FY 86 Planned	FY 87 Planned	FY 88 Planned	FY 89 Planned	FY 90 Planned
SOURCES OF FUNDS FOR CAPITAL:	////	////	////	////	////
FEDERAL CAPITAL GRANTS					
UMTA Sec. 3					
UMTA Sec. 5 and Sec. 9	56.2	80.0		1,152	
UMTA Sec. 18					
FAU Grants					
Other Federal					
STATE CAPITAL GRANTS AND SUBVENTIONS					
Transportation Fund Guideway (Prop. 5)					
STA					
Other State					
LOCAL CAPITAL GRANTS AND SUBVENTIONS					
Benefit Assessment					
TDA Article 4	14.1	20.0		288	
General Fund					
Prop. A					
Other Local					
SUBTOTAL CAPITAL REVENUE	70.3	100.0		1,440	
REVENUE OBJECT CLASSES FOR OPERATING:	889.1				
Passenger Fares for Transit Service		901	936	984	1,014
Special Transit Service					
Charter Service Revenues	8	8	8	8	8
Auxiliary Transportation Revenues					
Non-transportation Revenues					
LOCAL CASH GRANTS AND REIMBURSEMENTS					
Prop. A Discretionary fund	668	814	884	937	993
Prop. A Local Return	118	152	188	524	307
General Operating Assistance					
Local Special Fare Assistance					
Other Local					
TDA Article 4	925.9	927	982	753	1,104
TDA Article 4.5					
TDA Article 8					
STA	120	120	120	120	120
Other State					
FEDERAL CASH GRANTS AND REIMBURSEMENTS					
UMTA Sec. 5 and Sec. 9 Operating	326	325	325	325	325
UMTA Sec. 18 Operating					
UMTA Sec. 8 Technical Studies	36	24	24	24	24
Other Federal					
SUBTOTAL OPERATING REVENUES	3086	3271	3467	3675	3,895
Operations	1967	2085	2210	2342	2,483
Maintenance	570	600	640	675	720
Administration	549	586	617	658	692
Purchased Service-Included in Plan					
Purchased Service-Not included in Plan					
TOTAL FUNDS: CAPITAL AND OPERATIONS	3156.3	3371	3467	5115	3,895

REVISÉ 7/31/85

**FIVE-YEAR FINANCIAL PLAN:
SOURCES AND APPLICATION OF FUNDS FOR CAPITAL AND OPERATIONS
BY YEAR OF EXPENDITURE
(IN THOUSANDS OF DOLLARS)
TABLE 12 -A (PREFERRED PLAN)**



Transit System CCMBL
 Mode MOTOR BUS
 Prepared by M. ZIERTEN

	FY 86 Planned	FY 87 Planned	FY 88 Planned	FY 89 Planned	FY 90 Planned
SOURCES OF FUNDS FOR CAPITAL:	//////	//////	//////	//////	//////
FEDERAL CAPITAL GRANTS					
UMTA Sec. 3					
UMTA Sec. 5 and Sec. 9	56.2	80.0		1,152	
UMTA Sec. 18					
FAU Grants					
Other Federal					
STATE CAPITAL GRANTS AND SUBVENTIONS					
Transportation Fund Guideway (Prop. 5)					
STA					
Other State					
LOCAL CAPITAL GRANTS AND SUBVENTIONS					
Benefit Assessment					
TDA Article 4	14.1	20.0		288	
General Fund					
Prop. A					
Other Local					
SUBTOTAL CAPITAL REVENUE	70.3	100.0		1,440	
REVENUE OBJECT CLASSES FOR OPERATING:					
Passenger Fares for Transit Service	884.1	901	936	984	1,014
Special Transit Service					
Charter Service Revenues	8	8	8	8	8
Auxiliary Transportation Revenues					
Non-transportation Revenues					
LOCAL CASH GRANTS AND REIMBURSEMENTS					
Prop. A Discretionary fund	787	834	884	937	993
Prop. A Local Return	80	217	278	629	409
General Operating Assistance					
Local Special Fare Assistance					
Other Local					
	925.9	927	982	753	1,104
TDA Article 4					
TDA Article 4.5					
TDA Article 8					
STA	120	120	120	120	120
Other State					
FEDERAL CASH GRANTS AND REIMBURSEMENTS					
UMTA Sec. 5 and Sec. 9 Operating	326	326	326	326	326
UMTA Sec. 18 Operating					
UMTA Sec. 8 Technical Studies	36	24	24	24	24
Other Federal					
SUBTOTAL OPERATING REVENUES	3,167	3,357	3,558	3,772	3,998
Operations	1,967	2,089	2,213	2,347	2,483
Maintenance	570	600	640	675	720
Administration	630	668	705	750	795
Purchased Service-Included in Plan					
Purchased Service-Not included in Plan					
TOTAL FUNDS: CAPITAL AND OPERATIONS	3,237.3	3,457	3,558	5,212	3,998

**FIVE-YEAR FINANCIAL PLAN:
SOURCES AND APPLICATION OF FUNDS FOR CAPITAL AND OPERATIONS
BY YEAR OF EXPENDITURE
(IN THOUSANDS OF DOLLARS)**

TABLE 12 B (Contingency)



Transit System CCMRL
Mode Motor Bus, only
Prepared by Mark Zierke

	FY 86 Planned	FY 87 Planned	FY 88 Planned	FY 89 Planned	FY 90 Planned
SOURCES OF FUNDS FOR CAPITAL:	//////	//////	//////	//////	//////
FEDERAL CAPITAL GRANTS					
UMTA Sec. 3					
UMTA Sec. 5 and Sec. 9	56.2	80.0		1152	
UMTA Sec. 18					
FAU Grants					
Other Federal					
STATE CAPITAL GRANTS AND SUBVENTIONS					
Transportation Fund Guideway (Prop. 5)					
STA					
Other State					
LOCAL CAPITAL GRANTS AND SUBVENTIONS					
Benefit Assessment					
TDA Article 4	14.1	20.0		288	
General Fund					
Prop. A					
Other Local					
SUBTOTAL CAPITAL REVENUE	70.3	100.0		1440	
REVENUE OBJECT CLASSES FOR OPERATING:					
Passenger Fares for Transit Service	868.4	1193	1206	1219	1268
Special Transit Service					
Charter Service Revenues	8	8	8	8	8
Auxiliary Transportation Revenues					
Non-transportation Revenues					
LOCAL CASH GRANTS AND REIMBURSEMENTS					
Prop. A Discretionary fund	787	834	884	937	993
Prop. A Local Return	442	258	207	43.8	19.0
General Operating Assistance					
Local Special Fare Assistance					
Other Local					
TDA Article 4	925.3	927	982	753	1104
TDA Article 4.5					
TDA Article 8					
STA	120	120	120	120	120
Other State					
FEDERAL CASH GRANTS AND REIMBURSEMENTS					
UMTA Sec. 5 and Sec. 9 Operating					
UMTA Sec. 18 Operating					
UMTA Sec. 8 Technical Studies					
Other Federal					
SUBTOTAL OPERATING REVENUES	3151.3	3340	3407	3475	3683
Operations	1886.3	2000	1837	2080	2183
Maintenance	580	615	830	640	700
Administration	685	725	740	755	800
Purchased Service-Included in Plan					
Purchased Service-Not included in Plan					
AL FUNDS: CAPITAL AND OPERATIONS	3221.6	3440	3407	4915	3683

TP IDA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: Culver City Municipal Bus Lines FISCAL YEAR: 82-83

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: Mark Zierte..

DATE SUBMITTED: 3/15/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL -A- RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	600		92	692							692
Vehicle Service Miles (000)	562		86	648							648
Total Vehicle Hours (000)	47.5		6.6	54.1							54.1
Vehicle Service Hours (000)	46.8		6.5	53.3							53.3
Peak Vehicles	14		2	16							16
Unlinked Passengers (000)	1,906		217	2,123							2,123
Linked Passengers (000)	1,338		152	1,490							1,490
Passenger Revenue (000)	\$540		\$48	\$588							\$588
Auxiliary Revenue and Local Subsidies (000)											
Total Operating Cost Less Depreciation (000)				\$2,046							\$2,046
Full Time Equivalent Employees											
Base Fare				50¢							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL -A- RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	119			119							119
Vehicle Service Miles (000)	112			112							112
Total Vehicle Hours (000)	9.6			9.6							9.6
Vehicle Service Hours (000)	9.4			9.4							9.4
Peak Vehicles	7			7							7
Unlinked Passengers (000)	280			280							280
Linked Passengers (000)	196			196							196
Passenger Revenue (000)	\$96			\$96							\$96
Auxiliary Revenue and Local Subsidies (000)											
Total Operating Cost Less Depreciation (000)				\$361							\$361

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: Culver City Municipal Bus

FISCAL YEAR: FY-83-84

- AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: Mark Zierten

DATE SUBMITTED: 3/15/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	574.4		90.2	664.6							664.6
Vehicle Service Miles (000)	553.3		85.9	639.2							640.2
Total Vehicle Hours (000)	47.8		6.4	54.2							54.2
Vehicle Service Hours (000)	46.7		6.2	52.9							52.9
Peak Vehicles	12		4	16							16
Unlinked Passengers (000)	2,082		225	2307							2307
Linked Passengers (000)	1,447		156	1603							1603
Passenger Revenue (000)	607.8		51.5	659.3							659.3
Auxiliary Revenue and Local Subsidies (000)	—		—	—							—
Total Operating Cost Less Depreciation (000)				2,361							2361
Full Time Equivalent Employees											52.8
Base Fare				\$.50							\$.50

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	118.9			118.9							118.9
Vehicle Service Miles (000)	114.8			114.8							114.8
Total Vehicle Hours (000)	9.6			9.6							9.6
Vehicle Service Hours (000)	9.4			9.4							9.4
Peak Vehicles	6			6							6
Unlinked Passengers (000)	300.4			300.4							300.4
Linked Passengers (000)	208.8			208.8							208.8
Passenger Revenue (000)	97.6			97.6							97.6
Auxiliary Revenue and Local Subsidies (000)	—			—							—
Total Operating Cost Less Depreciation (000)				307							307

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: CCMBL

CCMBL

FISCAL YEAR: 1984-85

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: Mark Zierten

DATE SUBMITTED: 3/15/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	582		90	672							672
Vehicle Service Miles (000)	55.3		8.6	63.9							63.9
Total Vehicle Hours (000)	48.0		6.2	54.2							54.2
Vehicle Service Hours (000)	46.1		6.4	52.5							52.5
Peak Vehicles	12		4	16							16
Unlinked Passengers (000)	2,250		220	2,470							2,470
Linked Passengers (000)	1,535		148	1,683							1,699
Passenger Revenue (000)	1,018		400	1,418							1,418
Auxiliary Revenue and Local Subsidies (000)	1,000	100	8.1	8.1							8.1
Total Operating Cost Less Depreciation (000)				2434.4							2434.4
Full Time Equivalent Employees											52.8
Base Fare				.50							

793
 764
 630.5

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	119			119							119
Vehicle Service Miles (000)	115			115							115
Total Vehicle Hours (000)	9.6			9.6							9.6
Vehicle Service Hours (000)	9.4			9.4							9.4
Peak Vehicles	6			6							6
Unlinked Passengers (000)	380			380							380
Linked Passengers (000)	277			277							277
Passenger Revenue (000)	111.6			111.6							111.6
Auxiliary Revenue and Local Subsidies (000)	—			—							—
Total Operating Cost Less Depreciation (000)				429.6							429.6

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13
CCMBL

BUS OPERATOR NAME:

FISCAL YEAR: 1984-85

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: Mark Zierten

DATE SUBMITTED: 3/15/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a)	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	575		90	665							665
Vehicle Service Miles (000)	553		86	639							639
Total Vehicle Hours (000)	47.8		6.4	54.2							54.2
Vehicle Service Hours (000)	46.7		6.2	52.9							52.9
Peak Vehicles	12		4	16							16
Unlinked Passengers (000)	2,250		220	2,470							2,470
Linked Passengers (000)	1,535		148	1,683							1,699
Passenger Revenue (000)	619.3		49.1	668.4							668.4
Auxiliary Revenue and Local Subsidies (000)			8.1	8.1							8.1
Total Operating Cost Less Depreciation (000)				2434.4							2434.4
Full Time Equivalent Employees											52.8
Base Fare				.50							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a)	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	119			119							119
Vehicle Service Miles (000)	115			115							115
Total Vehicle Hours (000)	9.6			9.6							9.6
Vehicle Service Hours (000)	9.4			9.4							9.4
Peak Vehicles	6			6							6
Unlinked Passengers (000)	380			380							380
Linked Passengers (000)	277			277							277
Passenger Revenue (000)	111.6			111.6							111.6
Auxiliary Revenue and Local Subsidies (000)											
Total Operating Cost Less Depreciation (000)				429.6							429.6

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: _____

FISCAL YEAR: 85-86

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: M. ZIEKLEN
 DATE SUBMITTED: 8/5/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	539.1		86.2	625.3							625.3
Vehicle Service Miles (000)	512.4		81.9	594.3							594.3
Total Vehicle Hours (000)	47.5		6.6	54.1							54.1
Vehicle Service Hours (000)	46.4		6.4	52.8							52.8
Peak Vehicles	14		4	18							18
Unlinked Passengers (000)	2392.8		229.9	2622.7							2622.7
Linked Passengers (000)	1665.4		168.5	1833.9							1833.9
Passenger Revenue (000)	699.3		54.0	753.3							753.3
Auxiliary Revenue and Local Subsidies (000)	39.0		79.0	118.0							118.0
Total Operating Cost Less Depreciation (000)				2728.0							2728.0
Full Time Equivalent Employees											
Base Fare											

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	124.8			124.8							124.8
Vehicle Service Miles (000)	118.6			118.6							118.6
Total Vehicle Hours (000)	10.2			10.2							10.2
Vehicle Service Hours (000)	10.0			10.0							10.0
Peak Vehicles	7			7							7
Unlinked Passengers (000)	402.3			402.3							402.3
Linked Passengers (000)	297.7			297.7							297.7
Passenger Revenue (000)	130.8			130.8							130.8
Auxiliary Revenue and Local Subsidies (000)	—			—							—
Total Operating Cost Less Depreciation (000)				356.0							356.0

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13
CCMBL

BUS OPERATOR NAME: _____

FISCAL YEAR: 1985 -86

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: M. Zierten

DATE SUBMITTED: 3/29/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL -A- RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	570		90	660							660
Vehicle Service Miles (000)	548		86	634							634
Total Vehicle Hours (000)	47.6		6.4	54.0							54.0
Vehicle Service Hours (000)	46.3		6.2	52.5							52.5
Peak Vehicles	15		4	19							19
Unlinked Passengers (000)	2430		160	2590							2590
Linked Passengers (000)	1735		105	1840							1840
Passenger Revenue (000)	695.7		50	745.7							745.7
Auxiliary Revenue and Local Subsidies (000)			80	80							80
Total Operating Cost Less Depreciation (000)				2534							2534
Full Time Equivalent Employees											54.8
Base Fare				\$.50							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL -A- RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	157			157							157
Vehicle Service Miles (000)	152			152							152
Total Vehicle Hours (000)	12.6			12.6							12.6
Vehicle Service Hours (000)	12.4			12.4							12.4
Peak Vehicles	10			10							10
Unlinked Passengers (000)	410			410							410
Linked Passengers (000)	280			280							280
Passenger Revenue (000)	138.4			138.4							138.4
Auxiliary Revenue and Local Subsidies (000)	0			0							0
Total Operating Cost Less Depreciation (000)				633							633

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/DA DATA REPORTING FORM

TABLE 13

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: M. Zierten

BUS OPERATOR NAME: CCMBL

FISCAL YEAR: 86-87

DATE SUBMITTED: 3/29/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTILOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	570		90	660							660
Vehicle Service Miles (000)	548		86	634							634
Total Vehicle Hours (000)	47.6		6.4	54.0							54.0
Vehicle Service Hours (000)	46.3		6.2	52.5							52.5
Peak Vehicles	15		4	19							19
Unlinked Passengers (000)	2630		170	2800							2800
Linked Passengers (000)	1867		107	1974							1974
Passenger Revenue (000)	710		48	758							758
Auxiliary Revenue and Local Subsidies (000)			210	210							210
Total Operating Cost Less Depreciation (000)				2685							2685
Full Time Equivalent Employees											54.8
Base Fare				.50							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTILOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	157			157							157
Vehicle Service Miles (000)	152			152							152
Total Vehicle Hours (000)	12.6			12.6							12.6
Vehicle Service Hours (000)	12.4			12.4							12.4
Peak Vehicles	10			10							10
Unlinked Passengers (000)	450			450							450
Linked Passengers (000)	340			340							340
Passenger Revenue (000)	143			143							143
Auxiliary Revenue and Local Subsidies (000)											
Total Operating Cost Less Depreciation (000)				672							672

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: _____

FISCAL YEAR: 86-87

AUDITED

CONTACT PERSON: _____

ACTUAL

ESTIMATED

DATE SUBMITTED: _____



LACTC

ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL -A- RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	528.7		85.4	614.1							614.1
Vehicle Service Miles (000)	502.5		81.2	583.7							583.7
Total Vehicle Hours (000)	47.7		6.5	54.2							54.2
Vehicle Service Hours (000)	46.6		6.4	53.0							53.0
Peak Vehicles	14		4	18							18
Unlinked Passengers (000)	2608.7		250.6	2859.3							2859.3
Linked Passengers (000)	1815.7		183.7	199.4							199.4
Passenger Revenue (000)	729.2		56.3	785.5							785.5
Auxiliary Revenue and Local Subsidies (000)	67.3		84.7	152.0							152.0
Total Operating Cost Less Depreciation (000)				2892.0							2892.0
Full Time Equivalent Employees											
Base Fare											

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL -A- RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	125.4			125.4							125.4
Vehicle Service Miles (000)	119.2			119.2							119.2
Total Vehicle Hours (000)	10.3			10.3							10.3
Vehicle Service Hours (000)	10.0			10.0							10.0
Peak Vehicles	7			7							7
Unlinked Passengers (000)	438.6			438.6							438.6
Linked Passengers (000)	324.0			324.0							324.0
Passenger Revenue (000)	137.5			137.5							137.5
Auxiliary Revenue and Local Subsidies (000)	—			—							—
Total Operating Cost Less Depreciation (000)				379.0							379.0

TPM/TDA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: CCMBL

FISCAL YEAR: 87-88

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: M. Zierten

DATE SUBMITTED: 3/29/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTILOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	570		90	660							660
Vehicle Service Miles (000)	548		86	634							634
Total Vehicle Hours (000)	47.6		6.4	54.0							54.0
Vehicle Service Hours (000)	46.3		6.2	52.5							52.5
Peak Vehicles	15		4	19							19
Unlinked Passengers (000)	2820		180	3000							3,000
Linked Passengers (000)	2000		120	2120							2,120
Passenger Revenue (000)	748		50	798							798
Auxiliary Revenue and Local Subsidies (000)			210	210							210
Total Operating Cost Less Depreciation (000)				2862							2862
Full Time Equivalent Employees											54.8
Base Fare				\$.50							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTILOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	157			157							157
Vehicle Service Miles (000)	152			152							152
Total Vehicle Hours (000)	12.6			12.6							12.6
Vehicle Service Hours (000)	12.4			12.4							12.4
Peak Vehicles	10			10							10
Unlinked Passengers (000)	490			490							490
Linked Passengers (000)	360			360							360
Passenger Revenue (000)	138			138							138
Auxiliary Revenue and Local Subsidies (000)	37			37							37
Total Operating Cost Less Depreciation (000)				696							696

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13

BUS OPERATOR NAME: CCMBL

FISCAL YEAR: 88-89

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: M. Zierten

DATE SUBMITTED: 3/29/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	570		90	660							660
Vehicle Service Miles (000)	548		86	634							634
Total Vehicle Hours (000)	47.6		6.4	54.0							54.0
Vehicle Service Hours (000)	46.3		6.2	52.5							52.5
Peak Vehicles	15		4	19							19
Unlinked Passengers (000)	3,000		200	3,200							3200
Linked Passengers (000)	2100		130	2230							2230
Passenger Revenue (000)	719		123	842							842
Auxiliary Revenue and Local Subsidies (000)	50		210	260							260
Total Operating Cost Less Depreciation (000)				3020							3020
Full Time Equivalent Employees											54.8
Base Fare				\$.50							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	157			157							157
Vehicle Service Miles (000)	152			152							152
Total Vehicle Hours (000)	12.6			12.6							12.6
Vehicle Service Hours (000)	12.4			12.4							12.4
Peak Vehicles	10			10							10
Unlinked Passengers (000)	500			500							500
Linked Passengers (000)	365			365							365
Passenger Revenue (000)	142			142							142
Auxiliary Revenue and Local Subsidies (000)	369			369							369
Total Operating Cost Less Depreciation (000)				752							752

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

TPM/TDA DATA REPORTING FORM

TABLE 13
CCMBL

BUS OPERATOR NAME: _____

FISCAL YEAR: 1989-90

AUDITED
 ACTUAL
 ESTIMATED

CONTACT PERSON: M. Zierten

DATE SUBMITTED: 3/29/85



ANNUAL WEEKDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	570		90	660							660
Vehicle Service Miles (000)	548		86	634							634
Total Vehicle Hours (000)	47.6		6.4	54.0							54.0
Vehicle Service Hours (000)	46.3		6.2	52.5							52.5
Peak Vehicles	15		4	19							19
Unlinked Passengers (000)	3150		210	3360							3360
Linked Passengers (000)	2140		135	2275							2275
Passenger Revenue (000)	734		126	860							860
Auxiliary Revenue and Local Subsidies (000)			230	230							230
Total Operating Cost Less Depreciation (000)				3200							3200
Full Time Equivalent Employees											54.8
Base Fare				\$.50							

ANNUAL SATURDAY, SUNDAY & HOLIDAY	LOCAL SERVICE				EXPRESS SERVICE			TOTAL FIXED ROUTES	DIAL-A-RIDE	OTHER CODES (a) _____	TOTAL SYSTEM
	DEMAND-BASED HEADWAY	POLICY-BASED HEADWAY	INTRA-COMMUNITY CIRCULATION	TOTAL LOCAL	MULTI-LOCAL STOPS	FEW LOCAL STOPS	TOTAL EXPRESS				
Total Vehicle Miles (000)	157			157							157
Vehicle Service Miles (000)	152			152							152
Total Vehicle Hours (000)	12.6			12.6							12.6
Vehicle Service Hours (000)	12.4			12.4							12.4
Peak Vehicles	10			10							10
Unlinked Passengers (000)	540			540							540
Linked Passengers (000)	385			385							385
Passenger Revenue (000)	154			154							154
Auxiliary Revenue and Local Subsidies (000)				108							108
Total Operating Cost Less Depreciation (000)				798							798

(a) IDENTIFY OTHER SERVICES BY CODE: 1. Subscription 2. Contract 3. Special Events 4. Local Return Fully Funded

GRANTS MONITORING FORM

TABLE 14

Transit System CCMBL

Prepared by Mark Zierten



PROJECT DESCRIPTION	DATE OF OBLIGATION	GRANT NUMBER	AMOUNT ENCUMBERED OR EXPENDED	STATUS OF GRANT*
1) Bus Purchase	Sept. 23, 1982	CA-03-276	\$1,584,716	GNC
2) Marketing & Pricing Demo Market	Amended grant Sept. 13, 1983	CA-03-4264	-0-	PNC
3) Bus Office Rehabilitation	Amended Grant July 11, 1984	CA-90-0020	\$ 46,275	PNC
4) Spare Parts Purchase	Aug. 10, 1984	CA-90-X057	\$ 19,762	PNC
5) FY-85 Capital & Operating Assist.	N/A	CA-90-X115	-0-	GNA

*NOTE: GNS = Grant not submitted.
 GNA = Grant not approved.
 PNC = Grant approved, project not complete.
 GNC = Project complete, grant not closed.

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By Mark Zierten



Project Detailed Description:

Xerographic Copy Machine Purchase
for CCMBL

Project Title: Description

Copy Machine

LIST PRIOR YEAR'S (YEARS') FUNDING:

None

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
\$6,400			\$1,600			

Project Justification:

Will allow CCMBL to capitalize ongoing direct charges of more than \$1400 per year. The present value of five years of savings discounted at 9% per year is \$12,632.65. This yields a benefit/cost ratio of 1.58.

	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
FUNDING	I	86	86	\$8,000	\$6,400		\$1,600

Recommendation (for LACTC/SCAG's use):

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By Mark Zierten



Project Detailed Description:

Micro-computer, peripherals and software for use by transit administration and management. This project will implement recommendations of DMIS/A. Young studies.

Project Title: Description

IBM Micro-computer and associated hardware and software.

LIST PRIOR YEAR'S (YEARS') FUNDING:

--

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
\$16,000			\$4,000			

Project Justification:

This project is justified by:
1) Inadequate existing system,
2) Direct costs that will be charged to CCMBL for computer services in FY-86 and capitalized by this project. Existing systemwide MIS is inadequate for CCMBL's needs. Present value of saving six years of City's direct costs would be \$35,012.83. This yields a benefit/cost ratio of 1.75.
(See plan for assumptions in B/C analysis.)

FUNDING

Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
I	86	86	\$20,000	\$16,000		\$4,000

Recommendation (for LACTC/SCAG's use):

--

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By Mark Zierten



<p>Project Detailed Description:</p> <p>One-Ton service truck with equipment including air compressor crane and tow bar.</p>	<p>Project Title: Description</p> <p align="center">Heavy Duty Service Truck</p> <p>LIST PRIOR YEAR'S (YEARS') FUNDING:</p> <div style="border: 1px solid black; height: 100px; width: 100%;"></div> <p>Primary Fund Source:</p> <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Sec. 9</th> <th>Sec. 3</th> <th>FAU</th> <th>LTF</th> <th>STAF</th> <th>State</th> <th>Local</th> </tr> </thead> <tbody> <tr> <td>\$19,200</td> <td></td> <td></td> <td>\$4,800</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local	\$19,200			\$4,800																				
Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local																										
\$19,200			\$4,800																													
<p>Project Justification:</p> <p>This item replaces a 1980 van that has exceeded its useful life and is inadequately equipped.</p>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2" style="writing-mode: vertical-rl; transform: rotate(180deg);">FUNDING</th> <th>Phase</th> <th>Prog. Year</th> <th>Exp. Year</th> <th>Total Cost</th> <th>Fed.</th> <th>State</th> <th>Local</th> </tr> </thead> <tbody> <tr> <td>I</td> <td>86</td> <td>87</td> <td>\$24,000</td> <td>\$19,200</td> <td></td> <td>\$4,800</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Recommendation (for LACTC/SCAG's use):</p> <div style="border: 1px solid black; height: 80px; width: 100%;"></div>	FUNDING	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local	I	86	87	\$24,000	\$19,200		\$4,800																
FUNDING	Phase		Prog. Year	Exp. Year	Total Cost	Fed.	State	Local																								
	I	86	87	\$24,000	\$19,200		\$4,800																									

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By Mark Zierten



Project Detailed Description:

Replacement service sedans (2);
compact.

Project Title: Description

Service Vehicles

LIST PRIOR YEAR'S (YEARS') FUNDING:

Two other service vehicles will be replaced in the
FY-85 program.

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
\$12,800			\$3,200			

Project Justification:

This project replaces two, 1978
Ford Pintos that have exceeded
their useful life.

FUNDING	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
	I	85	85	\$16,000	\$12,800		\$3,200

Recommendation (for LACTC/SCAG's use):

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMPL
Prepared By Mark Zierten



Project Detailed Description:

A television receiver and video cassette recorder for ongoing safety training and retraining.

Project Title: Description

TV and VCR.

LIST PRIOR YEAR'S (YEARS') FUNDING:

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
\$1,200			\$300			

Project Justification:

This item is justified by the availability of pre-recorded training tapes, staggered driver schedules and expense of overtime for formal training programs.

FUNDING	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
	I	86	86	\$1,500	\$1,200		\$300

Recommendation (for LACTC/SCAG's use):

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By Mark Zierten



Project Detailed Description:

Transparency projector and portable screen for training of CCMBL personnel.

Project Title: Description

Slide Projector and Screen

LIST PRIOR YEAR'S (YEARS') FUNDING:

--

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
\$400			\$100			

Project Justification:

This item is justified by the numerous applications to training and public workshops and hearings.

	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
FUNDING	I	86	86	\$500	\$400		\$100

Recommendation (for LACTC/SCAG's use):

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**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL

Prepared By Mark Zierten



Project Detailed Description:

A laminating machine to seal E/H I D cards as a public service.

Project Title: Description

Laminating Machine

LIST PRIOR YEAR'S (YEARS') FUNDING:

--

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
\$240			\$60			

Project Justification:

This item is needed to properly laminate Transit I D cards issued by CCMBL.

FUNDING	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
	I	86	86	\$300	\$240		\$60

Recommendation (for LACTC/SCAG's use):

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**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By M. ZIERTEN



Project Detailed Description:

Purchase of Office and staff training equipment including:
Television receiver and VCR,
Slide projector and screen,
Laminating machine for ID cards,

Project Title: Description

Assorted Office and Training Equipment

LIST PRIOR YEAR'S (YEARS') FUNDING:

NONE

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
X						

Project Justification:

This equipment is required to modernize the office and training capabilities of CCMBL

	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
FUNDING	I	86	86	\$2,300	\$1,840	\$460	

Recommendation (for LACTC/SCAG's use):

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By M. ZIERTEN



Project Detailed Description:

Purchase and installation of approximately 20 low-maintenance passenger shelters

Project Title: Description

Twenty + Passenger Shelters

LIST PRIOR YEAR'S (YEARS') FUNDING:

NONE

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
X						

Project Justification:

Certain locations in the City of Culver City are or will be heavily used by the elderly as stops on the CCMBL system. We have been requested by Planning to consider the use of shelters to be located with the help of the City's E/H Advisory Committee.

	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
FUNDING	I	87	87	\$100	\$80	\$20	

Recommendation (for LACTC/SCAG's use):

**CAPITAL PROJECT
DESCRIPTION AND JUSTIFICATION
TABLE 15**

Transit System CCMBL
Prepared By M. ZIERTEN



Project Detailed Description:

Replacement of 8 1974 GMC buses with new ADB's.

Project Title: Description

Bus Replacement, 8 coaches

LIST PRIOR YEAR'S (YEARS') FUNDING:

NONE

Primary Fund Source:

Sec. 9	Sec. 3	FAU	LTF	STAF	State	Local
X						

Project Justification:

These buses were originally scheduled for replacement in FY-86, but their good condition and light use (at present) as an energy contingency fleet justifies postponement to FY-89. At that time the buses will be 15 years old.

FUNDING	Phase	Prog. Year	Exp. Year	Total Cost	Fed.	State	Local
	I	89	90	\$1,440	\$1,152	\$288	

Recommendation (for LACTC/SCAG's use):

APPENDIX B

**Culver City Municipal Bus Lines
TOPIF Program Summary**

<u>Project Title</u>	<u>Status</u>	<u>TOPIF Budget</u>	<u>Estimated Savings</u>
1) Data Mgt Info Syst	Complete	\$9,000	\$7,500/year, continuing
2) Farebox Refit	Complete	\$4,000	\$20,000/year, Continuing
3) Refit Farebox Locks	Complete	\$7,300	\$12,500/year, Continuing
4) Transit Safety Prog	Complete	\$8,000	None at present, Monitoring will continue
5) Marketing Program	Incomplete	\$15,350	\$38,000 (increased Operating Revenue)

This project is delayed by negotiations over the Marketing Plan.

CCMBL will encumber the TOPIF funds for this project before June 30, 1985.

OPERATOR CCMBL
 PREPARED BY M. ZIERTEN
 DATE 4/1/85

**TOPIF PROJECT
 QUARTERLY REPORT FORM**

I. FOR THE REPORT DUE:

3/1/85 6/1/84 9/1/84 12/1/84

II. TITLE: Marketing Plan and Marketing Demonstration Project

III. OBJECTIVE: Develop and Implement Marketing Plan

IV. BUDGET: \$9,100 + \$6,250 = \$15,350

Total Budget	Amount Expended	% Expended to Date
\$78,000	-0-	-0-

V. TASK COMPLETION DATES:

Task	Scheduled Completion Date	On Schedule?	% Completed
a) Marketing Plan	FY-84	NO	-0-
b) Demonstration Project	FY-84	NO	-0-

VI. ACHIEVEMENT TARGETS:

Indicator	Target	Current Performance
a) Ridership	+125,000/year	+ 193,000 (FY-85)
b) Operating Revenue	+\$45,000/year	+\$38,000

VII. IMPACTS ON OVERALL BUDGET:

Original Cost Savings Estimate	Progress	Comments
\$45,000	CCMBL has reached 84% of its financial goal.	Stable fares and quality service have probably caused the increase.

VIII. DISCUSSION:

If tasks are off schedule, explain reasons for delay. If targets not achieved, explain why and expected achievement date.

See next page for explanation and summary of TOPIF program, to date.

APPENDIX C



U.S. Department
of Transportation
**Urban Mass
Transportation
Administration**

REGION IX
Arizona, California,
Hawaii, Nevada, Guam

211 Main Street
Room 1160
San Francisco, California 94105

OCT 31 1984

RECEIVED
OCT 31 1984

NOV 5 1984

Mr. Mark Pisano, Executive Director
Southern California Association of Governments
600 South Commonwealth Avenue, Suite 1000
Los Angeles, CA 90005

Mr. H. Dale Jones
Chief Administrative Officer
City of Culver City
9770 Culver Boulevard
Culver City, CA 90230-0507

Re: FY 1985-1989 Short Range Transit
Plan (CA-09-0141)

Dear Messrs. Pisano and Jones:

We have reviewed the subject plan and offer the following comments for your consideration.

- (1) Specific maintenance goals, objectives and performance measures should be developed for your maintenance program and included in your Fiscal Year 1986-1990 short range transit plan (SRIP). This will be necessary before the purchase of either expansion or replacement transit coaches can be approved in the future.
- (2) With regard to the number of spare vehicles you are keeping, you should be aware that UMTA has proposed revisions to UMTA Circular 9030.1, the Section 9 formula grant application instructions, which would limit the allowable percentage of spare vehicles to 10 percent of the number of vehicles deployed during peak hours. Since Culver City Municipal Bus Lines operates 16 buses during peak hours, you would be permitted two spare buses under the draft revisions. The final version of the regulations may change and increase the allowable spares to 15 or 20 percent of the number of buses scheduled during peak hours. If this is the case, however, you would be allowed three spare vehicles rather than four spares. Any additional spare buses will have to be justified based on unique local circumstances which must be detailed in your SRIP.

cc: Dave Ashcraft / Gary Andet / Mark Ziersten

- (3) Some additional information is needed for justification of the data and word processing equipment programmed in the Fiscal Year 1985 annual element of the transportation improvement program (TIP/AE) because we did not receive a copy of the COMEL Action Plan. You may either send us a copy of the Action Plan or excerpt the relevant pages.
- (4) The information provided on pages 10-11 of your SRIP to justify the retention of eight buses as an energy contingency fleet needs to be expanded to indicate how Culver City intends to finance the operation of these additional eight coaches and how Culver City will maintain them in revenue service during an emergency. Because of the large size of the reserve fleet in relationship to your active fleet, please note more specifically how they will be deployed on a route by route basis and what was the basis for these deployment decisions.

If you have any questions, please contact Ms. Phyllis A. Guss, your Transportation Representative, at (415) 974-7317.

Sincerely,



Alan P. Steiner, Director
Office of Grants Assistance

cc: LACTC



CITY OF CULVER CITY

9770 CULVER BOULEVARD • P.O. BOX 507
CULVER CITY, CALIFORNIA 90230-0507

January 14, 1985

Mr. Alan P. Steiner, Director
Office of Grants Assistance
Urban Mass Transportation Administration
Region IX
211 Main Street, Room 1160
San Francisco, Ca. 94105

RE: FY-1985-89 SRTP CA-09-0141

Dear Mr. Steiner:

This letter responds to UMTA's telephoned comments on our letter of December 21, 1984. Thank you and Ms. Guss for your prompt review.

Culver City bases its energy contingency fleet on our experience in 1979 and subsequent developments. In 1979 we carried 1.8 million passengers on 5 lines with 22 buses. In FY-78 we boarded 1.3 million passengers. The energy crisis of 1979 increased ridership 38%. Weekend demand on Line 1, for example, jumped 56% requiring a headway reduction from 45 to 20 minutes. Excess capacity satisfied most of the remaining demand.

Since 1979 CCMBL has grown to 6 lines and 2.6 million boardings in FY-84. We project over 2.8 million passengers in FY-85 on an active fleet of 20 buses. The fifteen runs in the FY-84 PM peak period operated at 73% of capacity. This resulted in overcrowding in peak directions and line segments. Any surge in current demand will not be satisfied by existing service levels. Additional service would be deployed and funded as follows:

ENERGY CONTINGENCY SERVICE DEPLOYMENT PLAN

Line Number 1 - Washington Blvd.

Current Peak Assignment	5 buses
Emergency Assignment	8 buses
Current Headways	15 minutes
Emergency Headways (Peak)	10 minutes
Current Vehicle Service Hours/Day	79.42
Emergency VSH/Day (weekday)	91.42
Additional Operating Costs - @\$32.50 hr.	\$390
(Less Farebox Recovery of 35%)	\$136
Net Operating Loss	\$254

Line Number 3 - Crosstown

Current Peak Assignment	4 buses
Emergency Assignment	6 buses
Current Headways	20 minutes
Emergency Headways	13 minutes
Current Vehicle Service Hours/Day	41.76
Emergency VSH's/Day (Weekday)	49.76
Additional Operating Costs @\$32.50/hr.	\$260
(Less Farebox Recovery of 30%)	\$ 91
Net Operating Loss	\$169

Line Number 6 - Sepulveda Blvd.

Current Peak Assignment	3 buses
Emergency Assignment	5 buses
Current Headways	35 minutes
Emergency Headways	21 minutes
Current Vehicle Service Hours/Day	47.32
Emergency VSH's/Weekday	55.32
Additional Operating Costs @\$32.50/hr.	\$260
(Less Farebox Recovery of 30%)	\$ 91
Net Operating Loss	\$169

Net Total Operating Loss/Day	\$ 592
Monthly Loss for 22 Weekdays	\$13,024

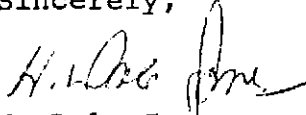
This deployment uses 7 additional buses in peak service.
The peak fleet would thus rise from 16 to 23 buses.

FUNDING MECHANISM

The projected net monthly operating loss would not be covered in CCMBL's ongoing budget and operating plan. Any loss resulting from putting our Energy Contingency Plan into effect would require City Council appropriation. Funds are available for this purpose in the City's Proposition A Local Return Fund. City staff will recommend appropriation from Prop A funds when an energy emergency occurs.

I hope this letter fully responds to UMTA's concern for Culver City's Energy Emergency Plan. Please call David R. Ashcraft, Transportation Director, at (213) 202-5733 or Mark Zierten, Senior Transportation Planner, at (213) 202-5712 if you have any further questions.

Sincerely,



H. Dale Jones
Chief Administrative Officer

HDJ:pdh

ACKNOWLEDGEMENTS

CULVER CITY COUNCIL

Paul Jacobs, Mayor
Richard Alexander, Councilman
Richard "Dick" Brundo, Councilman
Paul Netzel, Councilman
Ron Perkins, Councilman

CULVER CITY STAFF

H. Dale Jones, Chief Administrative Officer
David Ashcraft, Transportation Director
Joan Staum, Grants Coordinator
Mark Zierten, Senior Transportation Planner
Tom Jenkins, Parsons, Brinckerhoff, Quade and Douglas
Larry Sauve, LRS Consulting
Lou Hanson, Acting Transportation Supervisor
Patricia Hauser, Secretary
Jeanne Shipley, Secretary

