



**1405 N. IMPERIAL AVE., SUITE 1
EL CENTRO, CA 92243-2875
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MANAGEMENT COMMITTEE

**ICTC Offices
1405 N. Imperial Ave., Suite 1
El Centro, CA 92243**

**Wednesday, October 11, 2017
10:30 A.M.
or immediately following the SCAG presentation**

CHAIR: ROM MEDINA

VICE CHAIR: ARMANDO VILLA

Individuals wishing accessibility accommodations at this meeting, under the Americans with Disabilities Act (ADA), may request such accommodations to aid hearing, visual, or mobility impairment by contacting ICTC offices at (760) 592-4494. Please note that 48 hours advance notice will be necessary to honor your request.

I. CALL TO ORDER AND ROLL CALL

II. EMERGENCY ITEMS

- A. Discussion/Action of emergency items, if necessary.

III. PUBLIC COMMENTS

Any member of the public may address the Committee for a period not to exceed three minutes on any item of interest not on the agenda within the jurisdiction of the Committee. The Committee will listen to all communication, but in compliance with the Brown Act, will not take any action on items that are not on the agenda.

IV. CONSENT CALENDAR

- A. Approval of Management Committee Draft Minutes: September 20, 2017 Pages 3-11
- B. Receive and File:
 - 1. ICTC Board Draft Minutes: September 27, 2017

V. INFORMATION / DISCUSSION CALENDAR

- A. Discussion of the Holtville Airport
- B. Transit 101 2017 (Mobility Coordination) Page 13
- C. 2nd Project Update - Federal Transit Administration (FTA) Section 5310 Grant Program for Elderly and Disabled Transportation Services FY 2014-15 (Mobility Coordination) Page 16

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

VI. REPORTS

- A. ICTC/LTA Executive Director
 - See attached Executive Director Report on page 22
- B. Southern California Association of Governments
 - See attached report on page 36
- C. California Department of Transportation – District 11
 - See attached report on page 43
- D. Committee Member Reports

VII. ACTION CALENDAR

- A. 2018 State Transportation Improvement Program (STIP) Recommendations for Imperial County Page 53

It is requested that the ICTC Management Committee forward this item to the Commission for review and approval after public comment, if any:

- 1. Approve the 2018 STIP Recommendations for Imperial County, requesting funding for the I-8/Imperial Avenue Interchange project and Planning, Programming and Monitoring (PPM). The funding request is as follows:

Project	Prior	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
I-8/Imperial Ave Interchange - existing	\$6,428		\$31,412			
I-8/Imperial Ave Interchange - additional ¹	+\$996		+\$3,244			
PPM - existing		\$300				
PPM – additional				+\$239	+\$239	+\$238
Total – Proposed Revision	\$7,424	\$300	\$34,656	\$239	\$239	\$238

- B. IVT Bus Operations Facility Evaluation Phase 1 Page 59
 Property: 1605 Adams Avenue, El Centro, Ca 92243

It is requested that the ICTC Management Committee forward this item to the Commission for review and approval after public comment, if any:

- 1. Proceeding with Option B:
 - a. Authorizing the Executive Director to cease the pursuit of the Caltrans facility.
- 2. Proceeding with Option C:
 - a. Authorizing the Executive Director to prepare a contract amendment/change order with the existing consultant (CH2M Hill) to complete an engineering analysis for a different potential transit maintenance and operations yard, with ICTC Administration building location from the existing project budget (Not To Exceed \$30,000).
 - b. Authorizing the Executive Director to engage a real estate consultant to look at multiple sites from the existing project budget.

- C. IVT RIDE, Public Dial-a-Ride Paratransit Services, Triennial Review FY 2014-15 – FY 2016-17 Page 118

It is requested that the ICTC Management Committee forward this item to the Commission for review and approval after public comment, if any:

- 1. Direct staff to implement the recommend changes to the service operations as of January 1, 2018 after public notice.
- 2. Direct staff to include the IVT RIDE services in a future system wide transit fare study.

VIII. NEXT MEETING DATE AND PLACE

- A. The next meeting of the Management Committee is currently scheduled for **Wednesday, December 13, 2017 at 10:30 a.m.**, at the **City of Westmorland**, Westmorland, CA.

IX. ADJOURNMENT

- A. Motion to Adjourn

IV. CONSENT CALENDAR

A. APPROVAL OF MANAGEMENT COMMITTEE

DRAFT MINUTES:

SEPTEMBER 20, 2017

B. RECEIVE AND FILE:

1. ICTC BOARD DRAFT MINUTES:

AUGUST SEPTEMBER 27, 2017

**IMPERIAL COUNTY TRANSPORTATION COMMISSION
MANAGEMENT COMMITTEE**

DRAFT MINUTES OF SEPTEMBER 20, 2017

10:00 a.m.

VOTING MEMBERS PRESENT:

City of Brawley	Rosanna Bayon Moore
City of Calexico	Armando Villa
City of Calipatria	Rom Medina (Chair)
City of El Centro	Marcela Piedra
City of Holtville	Nick Wells
City of Imperial	Stefan Chatwin
County of Imperial	Joe Picazo
County of Imperial	John Gay

STAFF PRESENT: Mark Baza, Kathi Williams, Virginia Mendoza, David Aguirre, Guillermo Gonzalez, Cristi Lerma

OTHERS PRESENT: David Salgado: SCAG; Jesus Vargas: Caltrans; Derek Wong (telephone): Consultant

The following minutes are listed as they were acted upon by the Imperial County Transportation Commission Management Committee and as listed on the agenda for the meeting held Wednesday, September 20, 2017 together with staff reports and related documents attached thereto and incorporated therein by reference.

I. CALL TO ORDER AND ROLL CALL

Chair Medina called the Committee meeting to order at 10:44 a.m. Roll call was taken. Introductions were made.

II. EMERGENCY ITEMS

A. There were none.

III. PUBLIC COMMENTS

Mr. Picazo stated that the County of Imperial would like to obtain support for a cargo airport. He stated that the County will be conducting a study that will look at the possibility of acquiring more airspace. A presentation will be taking place at next month's meeting.

IV. CONSENT ITEMS

A motion was made by Wells seconded by Picazo to approve consent items 4A-B. **Motion carried** unanimously.

- A. Approved ICTC Management Committee Minutes for August 9, 2017
- B. Received and filed:
 - 1. ICTC Board Draft Minutes for August 23, 2017

V. REPORTS

- A. ICTC Executive Director
 - A list of ICTC updates can be found on Page 17 of the agenda.

- B. Southern California Association of Governments (SCAG)
 - A list of SCAG updates can be found on Page 33 of the agenda.
- C. Caltrans Department of Transportation – District 11
 - A full report is on page 40 of the agenda.
- D. Committee Member Reports
 - There were none.

VI. ACTION CALENDAR

- A. Tri-ennial Performance Audit of the Administration/Management of the Imperial County Transportation Commission – FY 2013-14, 2014-15, 2015-16

This item was presented by Ms. Williams and Mr. Derek Wong and referred to page 51 of the agenda.

It was requested that the ICTC Management Committee forward this item to the Commission for review and approval after public comment, if any:

1. Approve the FY 2013-14, 2014-15, 2015-16 Tri-ennial Performance Audit of the Imperial County Transportation Commission.
2. Direct staff to forward the FY 2013-14, 2014-15, 2015-16 Tri-ennial Performance Audit of the Imperial County Transportation Commission to Caltrans.

A motion was made by [Chatwin](#) seconded by [Bayon Moore](#), **Motion carried** unanimously.

- B. The Passenger Statistical Summary (PSS) Project for FY 2016-17 for Imperial Valley Transit (IVT)

This item was presented by Mr. Aguirre and referred to page 116 of the agenda.

It was requested that the ICTC Management Committee forward this item to the Commission for review and approval after public comment, if any:

1. Approve the Passenger Statistical Sampling Project for FY 2016-17.
2. Direct staff to forward the report for inclusion in the National Transit Database (NTD)

A motion was made by [Chatwin](#) seconded by [Wells](#), **Motion carried** unanimously.

VII. LTA ACTION CALENDAR

- A. Fund Request to the Local Transportation Authority (LTA) – State Route 86 (Northbound) Border Patrol Checkpoint

This item was presented by Mr. Baza and referred to page 166 of the agenda.

It was requested that the ICTC Management Committee forward this item to the LTA Board for review and approval after public comment, if any:

1. Approve the allocation for funding needed in the amount of \$1.3 Million for expansion of the SR 86 (Northbound) Border Patrol Checkpoint, from the LTA 5% Regional Highway Set-Aside from the Measure D allocations; and,
2. Authorize the Executive Director to execute the necessary agreements between Caltrans, the Imperial County Local Transportation Authority, and Customs and Border Protection.

A motion was made by [Bayon Moore](#) seconded by [Villa](#), **Motion carried** unanimously.

VIII. NEXT MEETING DATE AND PLACE

The next meeting of the **Management Committee** will be held on **October 11, 2017** at the **City of Westmorland**, Westmorland, CA.

IX. ADJOURNMENT

- A. Meeting adjourned at 12:17 p.m.

IMPERIAL COUNTY TRANSPORTATION COMMISSION

DRAFT MINUTES FOR September 27, 2017

6:00 p.m.

VOTING MEMBERS PRESENT:

- | | |
|---------------------|-----------------------------|
| City of Calipatria | Maria Nava-Froelich (Chair) |
| City of El Centro | Cheryl Viegas-Walker |
| City of Holtville | James Predmore |
| City of Westmorland | Larry Ritchie |
| County of Imperial | Ryan Kelley |
| City of Brawley | George Nava |
| City of Calexico | Bill Hodge |
| City of Imperial | Robert Amparano |

NON-VOTING MEMBERS PRESENT: Caltrans District 11 Laurie Berman

STAFF PRESENT: Mark Baza, Kathi Williams, David Aguirre, Virginia Mendoza, Michelle Bastidas, Vicky Hernandez, Cristi Lerma, Guillermo Gonzalez

OTHERS PRESENT: David Salgado: SCAG; Eric Havens: ICTC Counsel; Eric Estell: First Transit; John Gay: County of Imperial; Marcelo Peinado, Jesus Vargas, David Cortez: Caltrans; Derek Wong: Michael Baker International; Anna Beltran: City of Westmorland; Richard A. Parker, Ph.D, Louis M. Rea, Ph.D: Rea & Parker Research

The following action minutes are listed as they were acted upon by the Imperial County Transportation Commission and as listed on the agenda for the meeting held Wednesday September 27, 2017 together with staff reports and related documents attached thereto and incorporated therein by reference.

I. CALL TO ORDER AND ROLL CALL

Chair Nava-Froelich called the Commission meeting to order at 6:42 p.m. Roll call was taken and a quorum was present.

II. EMERGENCY ITEMS

There were none.

III. PUBLIC COMMENTS

There were none.

IV. CONSENT CALENDAR

A request was made by Ms.Viegas-Walker to pull consent item E for questions.

- | | | |
|----|--|--------------------|
| A. | Approval of Commission Draft Minutes: | August 23, 2017 |
| B. | Received and Filed: | |
| 1. | ICTC Management Committee Draft Minutes: | September 20, 2017 |

A motion was made by Kelley and seconded by Hodge to approve consent item A, **Motion carried unanimously.**

A motion was made by Viegas-Walker and seconded by Kelley to approve consent item B, **Motion carried unanimously.**

V. REPORTS**A. ICTC Executive Director**

Mr. Baza had the following updates:

- Staff met with Caltrans District 11 staff to discuss the proposed project schedule for the I-8 / Imperial Avenue Interchange Reconstruction. The project will not be accelerated due to right of way delays. Caltrans staff recommended that project schedule for construction remain for FY 2019/20. ICTC staff will continue to work with Caltrans staff to submit the 2018 State Transportation Improvement Plan by December 8, 2017.
- The request for proposals for the update to the 2011 SRTP plan was released in early September. A pre-bid meeting was held on September 22 at the ICTC offices. This will be a good planning document that will identify transit services and capital improvements regionally. Bids are due on October 6, 2017.
- ICTC was awarded a SCAG Sustainability Planning Grant to Develop a Regional Climate Action Plan. ICTC staff will work in collaboration with SCAG staff to develop and release a request for proposal to select a consultant that will develop the Regional Climate Action Plan. ICTC will serve as the day to day project manager and SCAG staff will serve as the administrative project manager. The goal of the project is to develop a regional framework for addressing Green House Gas (GHG) emissions for a Regional Climate Action Plan that allows each local agency to customize and fit into the context of the community each jurisdiction serves, that can be used at the local level in the development of jurisdiction – specific Climate Action Plans (CAPS). ICTC staff is currently finalizing the scope of work language in collaboration with SCAG staff and plans to release a request for proposal at the end 2017.
- Caltrans authorized a special planning grant to perform a Traffic Management study to assist the City of Calexico and the Imperial Valley Region to analyze and propose traffic management strategies and alternatives to serve traffic flow for the Calexico Port of Entry expansion. The expansion will have two access points. SCAG, Caltrans and ICTC will lead study in partnership with the City of Calexico, Customs and Border Protection and General Services Administration. The study is expected to proceed with a Request for Proposals in November 2017.
- The Imperial Mexicali Binational Alliance Meeting will be scheduled to take place on October 5, 2017 at the Carmen Durazo Arts Center in the City of Calexico.

B. Southern California Association of Governments (SCAG)

Mr. Salgado had the following announcements:

- The 2017 SCAG Housing and Economic Summit, SCAG has set the date of November 9 for a joint Economic and Housing Summit. The event will be held in downtown Los Angeles at the L.A. Hotel. SCAG is foregoing their regular annual Housing Summit which will allow the Economic Summit to be focused on housing. Elected officials are provided registration at no cost.
- A second round of the Go Human campaign is underway.
- The 2017 Walk to School Day is Wednesday October 4, 2017. \
- SCAG was in Sacramento, working to bring resources to Southern California. A delegation from SCAG traveled to meet with seven states senators and 10 assembly members to discuss the need for regional equity in cap-and-trade derived funding.
- There will be a RHNA presentation on October 11, 2017.
- A SCAG report can be found on page 30.

C. California Department of Transportation (Caltrans)

Ms. Berman had the following updates:

- The I-8 Dogwood Road interchange project is completed and all lanes are open to traffic. Decorative fencing will be installed in fall of 2017.
- The I-8 / Dogwood Road Landscape project has started with plant establishment continuing. This will be completed in fall of 2017.
- Phase 1 of the Caltrans El Centro Maintenance Station is complete.
- Phase 2 has recently been completed.
- The Senate Bill 1 with Caltrans Division of Transportation Planning is on a fast track to develop grant guides and launch the new Senate Bill 1, the Road Repair and Accountability Act 2017, planning grant funds. Caltrans encourages input from all stakeholders in the development of the grant guides. Working with Small Businesses communities for more workshops would be a good start. LA Metro passed a measure also.
- The cities of Brawley and El Centro have projects soon to be flagged for inactivity. Please transmit invoices to Joseph Chua in District 11 by November 20, 2017.
- A full Caltrans report can be found on page 37 of the agenda.

D. Commission Member Reports

- There were various reports by Commission members of countywide issues and events happening in each of their respective cities/county.

VI. ACTION CALENDAR

A. Tri-ennial Performance Audit of the Administration/Management of the Imperial County Transportation Commission – FY 2013-14, 2014-15, 2015-16

Ms. Williams introduced the consultant Mr. Derek Wong from Michael Baker International. Mr. Wong presented the Commission with Findings and Recommendation. Staff will be working on completing the recommendations. All final audits are located on the ICTC website at www.imperialctc.org.

The ICTC Management Committee met on September 20, 2017 and forwarded this item to the Commission for review and approval after public comment, if any:

1. Approved the FY 2013-14, 2014-15, 2015-16 Tri-ennial Performance Audit of the Imperial County Transportation Commission.
2. Directed staff to forward the FY 2013-14, 2014-15, 2015-16 Tri-ennial Performance Audit of the Imperial County Transportation Commission to Caltrans.

A motion was made by [Viegas-Walker](#) and seconded by [Amparano](#), **Motion carried unanimously.**

B. The Passenger Statistical Summary (PSS) Project for FY 2016-17 for Imperial Valley Transit (IVT)

Mr. Aguirre introduced the consultant Dr. Parker. Dr. Parker presented the finding of the Passenger Statistical Summary to the Commission. The study is located on the ICTC website at www.imperialctc.org.

The ICTC Management Committee met on September 20, 2017 and forwards this item to the Commission for review and approval after public comment, if any:

1. Approved the Passenger Statistical Sampling Project for FY 2016-17.

2. Directed staff to forward the report for inclusion in the National Transit Database (NTD)

A motion was made by [Kelley](#) and seconded by [Ritchie](#), **Motion carried unanimously.**

VII. CLOSED SESSION

- A. Motion to Adjourn to Closed Session ([Nava/Hodge](#)) **Motion carried.**
- B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS (Government Code § 54956.8)
 - i. Property: 792 E. Ross Road, El Centro, CA, Assessor's Parcel Number #051-310-027-000.
Use: Bus Parking / Storage
Agency negotiator: Mark Baza
Negotiating parties: Ed C. and Mary C. Mealey.
Instructions to negotiator will concern price, terms of payment.
 - ii. Property: 1498 Main Street, El Centro, CA Assessor's Parcel Number # 053-081-013
Use: Office Space
Agency negotiator: Mark Baza
Negotiating parties: Quan & Woo Investment Company
Instructions to negotiator will concern price, terms of payment.
 - iii. Property: 1405 N. Imperial Ave., Suite 1, El Centro, CA Assessor's Parcel Number # 044-261-018 01
Use: Office Space
Agency negotiator: Mark Baza
Negotiating parties: Pico Group LLC
Instructions to negotiator will concern price, terms of payment.
- C. Announcement of Closed Session Action(s)

The Commission met in closed session to discuss items B i-iii. Direction was given but no final action was taken.

VIII. NEXT MEETING DATE AND PLACE

- A. The next meeting of the Imperial County Transportation Commission will be held on **Wednesday, October 25, 2017 at 6:00 p.m.**, at the County of Imperial Board Chambers, at 940 W. Main Street, El Centro, CA.

IX. ADJOURNMENT

- A. Meeting adjourned at 9:24 p.m.

V. INFORMATION / DISCUSSION CALENDAR

B. TRANSIT 101 2017 (MOBILITY COORDINATION)



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October 5, 2017

ICTC Management Committee
Imperial County Transportation Commission
1405 N. Imperial Ave., Suite 1
El Centro, CA 92243

SUBJECT: Informational Item – Transit 101 2017

Dear Committee Members:

We recently held our third annual Transit 101 session on October 4, 2017 at the ICTC office from 10:00 AM to 12:00 PM. The session is conducted in October during the regular Social Services Transportation Advisory Council (SSTAC) meeting.

Staff from Imperial Valley Transit (IVT); IVT Access, the Americans with Disabilities Act paratransit services; IVT RIDE, paratransit for seniors and persons with disabilities; and IVT MedTrans, the non-emergency transportation to medical facilities in San Diego, presented information on their specific services. In addition, the IVT branded service vehicles were on display in the parking lot.

Each year, a few new agencies attend gaining information that potentially enables them to better serve their clients needs including but not limited to; the County Health Department, the County Behavioral Health Department, Pioneer's Memorial Hospital, Access for Independence and the Work Training Center.

This item is presented for informational purposes.

Sincerely,

MARK BAZA
Executive Director

BY: 

Kathi Williams
Transit Programs Manager

MB/ksw/gg

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**



V. INFORMATION / DISCUSSION CALENDAR

C. 2ND PROJECT UPDATE– FTA SECTION 5310
GRANT PROGRAM FOR ELDERLY AND DISABLED
TRANSPORTATION SERVICES FY 2014-15
(MOBILITY COORDINATION)



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October 6, 2017

ICTC Management Committee
Imperial County Transportation Commission
1405 N. Imperial Ave., Suite 1
El Centro, CA 92243

SUBJECT: 2nd Project Update - Federal Transit Administration (FTA) Section 5310 Grant Program for Elderly and Disabled Transportation Services FY 2014-15 (Mobility Coordination)

Dear Committee Members:

In February 2015, the Commission approved ICTC's submittal of a FY 2014-15 FTA 5310 Grant application. The federal grant program had been revised to include funding for certain transit operational expenses and mobility management program functions.

It was staff's recommendation to fund a Mobility Management/Coordination position with a new ICTC employee. The position was to be of a professional classification and require a standard recruitment process. The recruitment process was completed and the staff person has been engaged in Mobility Coordination since February 2016.

The Mobility Coordinator is responsible for assisting existing ICTC transit and contractor staff in addressing two primary areas:

1. The 2014 Human Services – Public Transit Coordinated Planning efforts goals; to use a bilingual Mobility Coordinator to bridge the gap between current public transit service providers, human service agencies, social service agencies and the senior citizen and disabled communities of Imperial County.
2. Address the recommendations in the consultant prepared ADA Certification and Eligibility Process, Demand Management Project; to revise the certification and eligibility process (implemented January 2017)

As of October 2017, several additional presentations have been made to social service agencies, service clubs and agencies such as County Behavioral Health. In addition, continued public outreach was provided for the IVT RIDE within Imperial Valley and IVT MedTrans services in San Diego.

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

Attached, is a list of the several individualized coordination and training sessions provided by the Mobility Coordinator directly, or with contractor's transit staff. The Mobility Coordinator has provided a needed and appreciated point of contact, including some personalized case management for the community, and in particular for seniors and persons with disabilities. Staff will provide an overview of key accomplishments to date.

This item is presented for informational purposes.

Sincerely,

MARK BAZA
Executive Director

BY: 

Kathi Williams
Transit Programs Manager

MB/ksw/gg

attachment

Regional Mobility Coordination and Training

1 Policy Development Sept-16

In the process of developing a draft of the “Do Not Leave Alone Policy” for IVT RIDE clients. Due to occurrences with seniors and other passengers with diminished capabilities being returned to homes without caregivers to receive them, a policy is under development that ultimately will require a caregiver to be present upon drop off. In several instances, the passenger was not able to recognize the location and refused to disembark from the bus.

2 AAA Transportation Council Nov-16

The County’s Area Agency on Aging dept. has a bi annual senior council meeting to discuss the transportation needs of the seniors. ICTC staff attended and answered mobility related questions.

3 Hospital Transportation Services Coordination Nov-16

ICTC staff is coordinating with the mobility manager at Pioneers Memorial Hospital to assist with and informing their patients of the various transportation services available to them and the application process.

4 ADA Interview Process Jan-17

The new ADA Application process with interviews focused on the passenger’s functional abilities has been implemented.

5 FTA 5310 Grant application Feb-17

The Mobility Coordinator successfully applied for a 3 year FTA 5310 grant. The grant includes funding for an additional clerical support position.

6 Facebook Alerts Ongoing

The Mobility Coordinator has coordinated the IVT Facebook page. Bilingual information is posted relative to alerts about bus detours or holiday closures. The public can also request information through comments and messages.

7 Veteran services outreach Mar-17

Participated in an outreach opportunity at the New El Centro VA clinic Opening and VA Town Hall meeting.

8 MTS Job Shadowing Mar-17

The Mobility Coordinator job shadowed the San Diego MTS operation and learned about the new interview process they have implemented as well as their new application process.

9 IVT MedTrans Outreach Mar-17

Mobility coordinator presented IVT MedTrans services to UCSD medical center social workers in the NICU department, also made contacts at the VA Hospital in San Diego.

10 National Transit Institute Training Apr-17

The Mobility Coordinator attended a 3 day course, *Introduction to Transit Service Planning* in Tucson AZ through the National Transit Institute with other ICTC staff.

11 Transit Presentation Apr-17

Held a presentation at Rady's Children's Hospital to promote transit services as well educated the social workers on the transit options available on IVT MedTrans.

12 Transit Outreach May-17

Held an IVT Ride transit outreach in the Westshores area at the Imperial Valley Food Bank distribution site to promote transit services as well educated the public on the transit options available.

13 IVT MedTrans No Show Policy Edits May-17

The Mobility Coordinator and IVT MedTrans Operations Manager reviewed and proposed edits for the current No Show Policy.

14 Transit Presentation May-17

Held a presentation at the El Centro Regional Medical Center to promote transit services, as well as, educated the social workers and case managers on the transit options available in the Imperial Valley.

15 Transit Presentation May-17

Held a presentation at the Pioneers Memorial Hospital District to promote transit services as well educated the social workers and case managers on the transit options available in the Imperial Valley.

16 National Transit Institute Training Jun-17

The Mobility Coordinator attended a 3 day course, *Paratransit Operations* in Nashville TN through the National Transit Institute.

17 IVT MedTrans Outreach Jul-17

Mobility coordinator presented IVT MedTrans services to Miracle Babies and Sharp Health Center's social workers to promote transit services as well educated them in our transit services.

18 Mobility Training Aug-17

ADA approved passenger has a wide transport wheelchair and is very obese. The passenger's wheelchair was too wide for the IVT ACCESS bus lifts. ICTC staff and IVT Safety Manager informed the passenger and gave her other options that may be available for her to use that could accommodate her wide wheelchair.

19 Service Location Aug-17

An ADA applicant that was certified needed transportation from Holtville to Pioneers Museum across the street from Imperial Valley College for work purposes. The location of the drop off was questionable since the parking lot was dirt at one point. The mobility coordinator along with IVT staff went to the desired destination to make sure the drop off location was safe and secure for the bus and passenger.

20 Mobility Coordination Sept-17

IVT passenger was receiving cancer treatment at the Oncology center in El Centro on the corner of Ross Rd and La Brucherie Rd. The parking lot was a safety hazard for the size of the IVT Ride buses to maneuver and turn back around to exit the lot. The nearest safe stop was at the Blue Line bus stop but for a patient receiving cancer treatment that has trouble walking to begin with, the walk is very long. The mobility coordinator talked with the passenger's case manager and helped increase the passengers care services as well as arrange more appropriate transportation that would suit the needs of the passenger best.

VI. REPORTS

- A. ICTC EXECUTIVE DIRECTOR REPORT
- B. SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS REPORT
- C. CALTRANS REPORTS



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Memorandum

Date: October 2, 2017
To: ICTC Management Committee Meeting
From: Mark Baza, Executive Director
Re: Executive Director's Report

The following is a summary of the Executive Director's Report for the Management Committee Meeting on October 11, 2017.

- 1) **IVT RIDE:** ICTC and transit operator staff have started an evaluation and review process of the performance data for the first three years of operations. The review will focus primarily on the Brawley, Calexico, Imperial and Westshores areas, as the City of El Centro service did not begin until July 1, 2016. The Paratransit Coordinating Committee (PCC) met on March 13 to develop recommendations for service adjustments. Service adjustments are under development. Service adjustment recommendations are expected to be delivered to Management Committee and the Commission in October.
- 2) **California HERO Program:** The California Hero Program was launched in April 2014 in Imperial County with ICTC as the administering agency. Attached is a copy of the program activity report for September 2017. Also attached is a fact sheet regarding two state bills SB 242 and AB 1284. AB 1284 was passed at the close of last week's session. These bills provide a suite of consumer protections and enforcement tools, and create a new regulatory framework under the California Department of Business Oversight. These bills ensure that all PACE providers follow all procedures as our own Hero PACE Program.
- 3) **State Route 86 (Northbound) Border Patrol Checkpoint:** ICTC initiated discussions with management and staff with Customs and Border Protections (CBP) Border Patrol regarding the potential to add a second inspection lane at this very busy checkpoint. Since July 2016, ICTC has been meeting with Border Patrol, Caltrans and the County of Imperial to determine feasibility, costs and funding of required improvements within Caltrans and Border Patrol right-of-way. A goal of the meetings was to identify a streamlined feasible option for possible funding from the Measure D Regional Highway Set-aside fund since there are no current funds available in the foreseeable future. In August 2017, Caltrans, the County of Imperial and ICTC met with CBP management and operations staff to review the new conceptual alternative prepared by Caltrans. The LTA Board met on September 27, 2017, staff presented the Board with a fund request for \$1.3 million from the 5% Regional Highway Set-Aside from the Measure D allocations. The request was approved. Staff will be working with Caltrans to finalize a standard agreement.
- 4) **I-8 / Imperial Avenue Interchange Reconstruction:** On August 25, 2017, ICTC staff met with Caltrans District 11 staff to discuss the updated project details. The proposed project schedule will not be accelerated due to right of way delays. Caltrans staff recommends that the I-8 / Imperial Avenue project schedule for FY 2019/20 for construction. ICTC staff will continue to work with Caltrans staff to submit the 2018 State Transportation Improvement Plan by December 8, 2017.

- 5) **Update to the 2011 Short Range Transit Plan (SRTP) Request for Proposals:** ICTC staff is developing a Request for Proposals (RFP) for release on September 1, 2017 to complete an update to the 2011 Short Range Transit Plan (SRTP). This is a planning document that identifies transit services and capital improvements over the next three to five year period, with expected available resources. The project unfolds over an approximately 12 month period. The goal is to have an updated report with bilingual public participation. Special Planning Emphasis Areas anticipated in the report include but are not limited to:
- a) A review of transit service options on the West side of the Salton Sea
 - b) Expansion of IVT RIDE into other member agencies' service areas
 - c) Expansion of the IVT Blue, Green and Gold lines for Saturday and Sunday services
 - d) Review of the proposed intra-city circulators in the Cities of Calexico and Imperial
 - e) Review of yet to be implemented recommendations in prior 2011 SRTP for continued applicability

The project budget is established in the FY 2017-18 ICTC Overall Work Plan and Budget. A non-mandatory pre-bid meeting was held on September 22, 2017 at the ICTC offices and proposals are due on October 6, 2017.

- 6) **Preparation of FTIP 2019:** The 2019 Federal Transportation Improvement Program (FTIP) Guidelines have been prepared to facilitate the work of the County Transportation Commissions (CTCs) (Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura Counties), transit operators, and the State of California Department of Transportation Caltrans) in development of county Transportation Improvement Programs (TIPs) for inclusion in the Southern California Association of Governments (SCAG) 2019 FTIP. These Guidelines assist in the development of the county TIPs that fulfill the legal, administrative and technical requirements prescribed by the law and which minimizes duplicate efforts by the CTCs, Caltrans, SCAG and/or other agencies.

ICTC staff will reach out to cities and county staff to obtain project updates on all programmed 2019 FTIP projects. ICTC staff will work with cities and county staff to meet the 2019 FTIP submittal to SCAG. ICTC Staff will work with local agency staff to complete project updates by October 31, 2017.

- 7) **Calexico West Port of Entry Traffic Management Study:** Caltrans authorized a special planning grant to perform a traffic management study to assist the City of Calexico and the Imperial Valley region to analyze and propose traffic management strategies and alternatives to serve traffic flow for the Calexico West Port of Entry expansion. The expansion will have two access points: One, from current access at SR-111/Imperial Ave.; and, a Second at Cesar Chavez Blvd and 2nd St. SCAG, Caltrans and ICTC will lead study in partnership with the City of Calexico, Customs and Border Protection and General Services Administration. The study is expected to proceed with a Request for Proposals in November 2017.
- 8) **Imperial Mexicali Binational Alliance Meeting:** The IMBA meeting was held on October 5, 2017 at the Carmen Durazo Cultural Arts Center in the City of Calexico. A presentation regarding the Calexico West/Mexicali I POE Expansion Project was conducted by the General Services Administration (GSA). An update was also presented by Caltrans regarding the State Route 98 Widening Project. In addition, Economic Development updates were presented.
- 9) **State and Federal funding Obligations:** Beginning October 1, 2017, agencies are allowed to move forward with request for authorization (RFA) for Congestion Mitigation Air Quality (CMAQ), Regional Surface Transportation Program (RSTP) and Active Transportation Program (ATP) programmed in FY 2017/2018. A complete list of programmed projects will be provided as a separate attachment.
- 10) **State Legislation for Transportation Funding – SB 1:** On August 24th ICTC staff hosted a TAC workgroup to discuss the upcoming expected actions to be undertaken by cities and county. The workshop discussed the Local Streets and Roads Program and the Local Partnership Program. Representatives from the cities and county were recommended to focus on the upcoming deadlines under the Local Streets and Roads Program. An estimate of Local Streets and Roads Program revenues were provided during the workshop. The estimates per agency included FY2017/2018 and FY2018/2019 Local Streets and Roads Program revenues. All cities and the county are responsible to submit a project list and an amended budget for FY2017/2018 to the California Transportation Commission (CTC) by October 16, 2017.

\$1.5 Billion annually will go to cities and counties for local road improvements. The following are projected annual revenues for the Cities and the County of Imperial for FY 2017/2018.

Agency	RMRA Amount FY 2017/2018
Brawley	\$150,100
Calexico	\$227,196
Calipatria	\$43,534
El Centro	\$255,215
Holtville	\$34,426
Imperial	\$102,634
Westmorland	\$12,747
County of Imperial	\$2,656,079
TOTAL	\$3,481,931*

*City estimate source is from California League of Cities - [FY 17-18 HUTA and RMRA Funding Estimates](#)

*County estimate source is from California State Association of Counties - http://www.counties.org/sites/main/files/file-attachments/fy_2017-18_huta_and_sb_1_revenue_estimates_041317_0.pdf

Below are the projected annual revenues beyond FY 2017/2018.

Agency	RMRA Amount FY 2018-2019
Brawley	\$456,354
Calexico	\$690,750
Calipatria	\$132,357
El Centro	\$775,936
Holtville	\$104,666
Imperial	\$312,041
Westmorland	\$38,754
County of Imperial	\$7,490,000
TOTAL	\$10,000,858*

- 11) **Active Transportation Program (ATP) Augmentation Planning Grant Opportunity:** As a part of Senate Bill (SB) 1, the 2017 Active Transportation Program (ATP) Augmentation is funded from the approximately \$200 million allocated from the Road Maintenance and Rehabilitation Account to the ATP in fiscal years 2017-18 and 2018-19. The Road Maintenance and Rehabilitation Account funds are state funds. Therefore, projects funded in the 2017 ATP Augmentation do not need to be federal-aid eligible. The initial programming capacity for the 2017 ATP Augmentation program is in fiscal years 2017-18 and 2018-19. Some fiscal year 2019-20 and 2020-21 programming capacity may become available as previously programmed projects request advancement into fiscal years 2017-18 and 2018-19.

The County of Imperial was awarded an ATP Augmentation Grant for sidewalk improvements on Rio Vista in the Community of Seeley. The grant is \$369,000 with a local match of 1.2 million for a total project of \$1.5 million.

- 12) **SCAG’s Sustainability Grant Program – Imperial County Regional Climate Action Plan:** ICTC was awarded a SCAG Sustainable Planning Grant to develop a Regional Climate Action Plan. ICTC staff will work in collaboration with SCAG staff to develop and release a request for proposal to select a consultant that will develop the Regional Climate Action Plan. ICTC will serve as the day to day project manager and SCAG staff will serve as the administrative project manager. The goal of the project is to develop a regional framework for addressing Green House Gas (GHG) emissions for a Regional Climate Action Plan that allows each local agency to customize and fit into the context of the community each jurisdiction serves, that can be used at the

local level in the development of jurisdiction – specific Climate Action Plans (CAPs). ICTC staff is currently finalizing the scope of work language in collaboration with SCAG staff and plans to release a request for proposal at the end of 2017.

- 13) **Caltrans Adams Avenue Site:** For the proposed acquisition, ICTC staff and consultant team have initiated the first phase of the feasibility analysis. Phase I of the feasibility analysis is scheduled to be completed in late September 2017. Staff and the consultant will present the Phase 1 Study to Management Committee and Commission.
- 14) **Calexico East Commercial Vehicle Port of Entry Expansion Project:** ICTC submitted the Calexico East Commercial Vehicle Port of Entry Expansion Project under the California Sustainable Freight Action Plan: Pilot Project Ideas. The project is a proposed public-private partnership for the construction costs of the freight elements of the Calexico East Expansion that include: bridge expansion, commercial vehicle primary inspection booths and road construction totaling \$30 million. ICTC is pursuing discretionary freight program funding for the bridge expansions and Intelligent Transportation System (ITS) technologies for a total cost of \$35 million. Pending the possible funds for the bridge expansion, ICTC is pursuing a donation authority request to U.S. Customs and Border Protection. ICTC will also be pursuing a TIGER Grant for the bridge expansion.
- 15) **Partnerships with IVEDC:**
 - a. **Southern Border Broadband Consortium:** ICTC in partnership with IVEDC received a California Advanced Services Regional Consortia Grant award of \$450,000 from their Rural and Regional Consortia program. The grant will cover a 3-year period. ICTC will be the fiscal agent and is working on developing an MOU which will define roles and responsibilities (Audits, Administration and Project Management) for ICTC and IVEDC. The MOU will be brought forth to the Commission for review and approval in late summer. For Imperial Valley, the project will evaluate broadband needs for our disadvantaged communities and identify opportunities to increase broadband availability.
 - b. **The Brawley Transit Corridor Brownfield Assessment:** ICTC in partnership with IVEDC received a Brownfields Communitywide Assessment Grant award of \$300,000 from the Environmental Protection Agency’s Brownfields Assessment Program. This assessment will be focused along the transit circulator route within the 13 mile Imperial Valley Transit’s (IVTs) Brawley Gold Line Transit Route and the Brawley Transit Center that serves as the IVTs North Imperial County transfer terminal. The commercial corridors in the target assessment area include over 100 known commercial properties and suspected historical gas station sites with known or suspected underground tanks in the target area. ICTC will be the fiscal agent and is working on developing an MOU which will define roles and responsibilities (Audits, Administration and Project Management) for ICTC and IVEDC. The MOU will be brought forth to the Commission for review and approval in late summer/early fall. The project will evaluate and prioritize properties for remediation with cost estimates. This will create opportunities for clean-up and remediation grants.

The MOU’s for both projects are being developed and will be presented in the future.

- 16) **Westshores Transit Opportunities:** In Preparation for the Short Range Transit Plan, staff is exploring transit connection opportunities with Sunline Transit that serves the Coachella Valley region, and pursuing grant opportunities for interregional transit services to/from Westshores and Coachella. Together we will be pursuing available grant opportunities to provide service connections. Update - On Friday, May 19, 2017, ICTC and IVT RIDE staff held a 2nd transit service outreach at the Imperial Valley Food Bank’s distribution site in Westshores from 7:30 am – 9:30 am. ICTC staff met with SunLine staff in Palm Springs on June 2, 2017 to continue dialogue for potential opportunities.
- 17) **Critical Rural Freight Corridors (CRFC) and Critical Urban Freight Corridors (CUFC):** The Southern California Association of Government (SCAG) requested a CRFC and CUFC project nomination list from all Regional Transportation Planning Agency (RTPA). On January 10, 2017, ICTC reviewed the regional project list and submitted the following projects to SCAG:

Project Description	Designation & Cost
Widen bridge over the All American Canal at the Calexico East POE: Widen of bridge over the All American Canal to six lanes at the Calexico East Port of Entry	CRFC (\$30M)
Intelligent Transportation Systems (ITS) Implementation at Calexico East POE: Install border wait-time monitoring systems, radio frequency identification (RFID)/Bluetooth technology, and advanced traveler information systems	CRFC (\$3M)
SR-98 widening from VV Williams Avenue to Rockwood Avenue: Widen SR-98 from 4 to 6 lanes from VV Williams Avenue to Rockwood Avenue	CUFC (\$10M)
Forrester Road Corridor: Forrester Road bridge over the New River reconstruction, roadway realignment and operational improvements	CRFC (\$20M)
Menvielle Road Widening: Widen Menvielle Road from 2 to 4 lanes between Carr Road to SR-98	CRFC (\$4.4M)

- 18) **Regional Mobility Hubs Strategy for Imperial and San Diego:** This project funded by Caltrans will develop a Regional Mobility Hubs Implementation Plan for San Diego County and Imperial Valley. This project is led by SANDAG in collaboration with ICTC. The focus of the plan will be to develop recommended improvements, conceptual designs, and implementation strategies for different mobility hub station place types for both regions. Mobility hubs can help maximize the capital investment in transit services and support the emphasis on smart growth and transit-oriented development.

The Consultant has completed draft Mobility Hub Concept Designs for the intermodal facilities in the City of Brawley, Imperial Valley College and the City of El Centro. The consultant team has completed the contract work and SANDAG project team will be submitting the final report to ICTC and Caltrans by June 30, 2017. SANDAG project team is refining document design and using non-grant funding to carry out professional copyediting services on all public-facing documents. The final deliverables will be posted online Fall 2017. Virginia Mendoza, Project Manager

- 19) **Community of Niland Bus Stop Bench and Shelter Request:** The ICTC submitted a formal request to the California Department of Transportation (Caltrans) District 11 requesting their assistance in identifying a location for a bus stop bench and shelter in the Community of Niland along State Route 111 (SR-111). Caltrans and ICTC are finalizing a preferred location and any improvements necessary for installation of the bench and shelter. Project is in design phase. Construction will begin and completed in late 2017.
- 20) **Heber Bus Stop & Pedestrian Access Improvements on State Route 86:** The community of Heber has had a need to improve pedestrian and bus stop access along State Route 86. The ICTC Commission granted the use of Regional Set-Aside Local Transportation Account (LTA) funds for the project. Caltrans has served as the project lead; the first phase will begin in January and completed February 2017. Phase 2 is scheduled for completion in June/July 2017 and Phase 3 in October/November 2017. Community outreach will be necessary prior to initiating construction in Phase 2 and 3 as road closures and detours will be necessary.
- 21) **2016 Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS), Amendment #1:** The Southern California Association of Governments (SCAG) has approved the regional 2016 RTP/SCS that has been accepted by the Air Resource Board. SCAG developed the RTP/SCS in collaboration with ICTC, other County Transportation Commissions, and local governments from the six county Southern California region through a bottoms-up, collaborative process. The RTP/SCS addresses many challenges including projected growth, changing demographics, climate change adaption, housing needs, and transportation demands.

SCAG has opened Amendment 1 of the 2016 RTP/SCS for any changes to existing projects or adding new projects. Projects listed in the RTP/SCS must be of regional significance and increase the road capacity. ICTC has received a request to submit 3 projects as part of Amendment 1. The amendments are necessary to our ability to fund and complete these projects if funding is made available. At their January 5th meeting SCAG Regional Council approved the release of the draft amendment for 30 day public review.

Lead Agency	Project Description	Project Type
City of El Centro	Imperial Avenue Extension South – new roadway from I-8 to McCabe Road	New project
County of Imperial	Menvielle Road Widening, from 2 to 4 lanes between Carr Road to SR-98	New project
ICTC	Expansion of the Calexico East Port of Entry – increase Commercial Vehicle Lane inspection lanes and booths from existing 3 to 6 lanes and booths; and widen bridge over the All American Canal	Existing project – amending project timeline

- 22) **Funding for Phase II of the Calexico West Port of Entry Project in the President’s FY17 Budget – Press Release (Summary):** (February 9, 2016) – Rep. Juan Vargas (CA-51) announced the inclusion of \$248 million for the Calexico West Land Port of Entry (LPOE) reconfiguration and expansion project in the Fiscal Year (FY) 2017 budget released today. *If approved, the funding would be sufficient to complete the project.*” As previously noted, Congress authorized \$98 million for Phase 1. The U.S. General Services Administration (GSA) began construction for Phase 1 in December 2015 with completion scheduled for March 2018. Phase II funding is pending Congressional approval.

As part of the POE Expansion project, traffic will be rerouted from the existing roadways to SR-98 and Cesar Chavez Boulevard which are not designed to handle the high volumes of traffic associated with the border travel. The City of Calexico is finalizing their right of way acquisition for widening Cesar Chavez Boulevard; however, the city has faced a challenged and will need to amend the project’s CEQA document that will result in a 3 to 4 month delay. Caltrans has initiated construction for widening SR-98 for more details on the project, refer to Caltrans report. Caltrans is currently scheduled for completion in March 2018 to coincide with GSA’s Phase 1 completion of the Port expansion.

- 23) **California-Baja California Binational Region:** A Fresh Look at Impacts of Border Delays: Building upon previous Caltrans, SANDAG, and ICTC studies, this project will refine the economic models developed to assess economic impacts of delays at the land ports of entry (POEs) between the San Diego and Imperial Counties region and Baja California, Mexico, on the border region economies. It will also estimate greenhouse gas (GHG) emissions of passenger and commercial vehicles due to northbound and southbound border delays at the six California POEs, and propose strategies to reduce GHG emissions at the border region. Lastly, extensive outreach to government agencies, local border communities, and private sector stakeholders will be conducted. Extensive data collection and modeling work has been conducted on these areas by ICTC, SANDAG and other agencies, this project will build upon that work. The consultant team is completing the development of the survey instrument that will be used in all 6 POEs.

24) **Meetings attended on behalf of ICTC:**

- September 20, 2017 – City of Calexico City Council Meeting
- September 22, 2017 – SANDAG Border’s Committee in San Diego, Ca.
- September 27, 2017 – ICTC Commission Meeting
- September 28-29, 2017 – Mobility 21 Summit in Anaheim, Ca. (attended by Chair Maria Nava-Froelich and Mark Baza on behalf of ICTC)
- October 4-6, 2017 – Management of Transit Construction Projects in Los Angeles (attended by ICTC staff)
- October 5, 2017 – Imperial Mexicali Binational Alliance in Calexico, Ca.



California HERO Activity Report
Imperial County Transportation Commission
 Launch Date through September 30, 2017

Program Activity through September 30, 2017

Member	Launch Date	Eligible Housing Units *	Total Applications Received	Applications Approved	Approved Amount	Funded Projects	Funded Amount	Jobs Created and/or Retained***	Type of Projects			Solar kW Installed	Annual kWh Saved	Annual CO2 Reduced (Tons)
									Energy	Water	Renewable			
Brawley	5/23/2014	5,590	269	170	\$4,717,550	91	\$1,251,865	11	101	0	35	85	947,090	246
Calexico	3/24/2015	7,374	597	356	\$11,632,616	211	\$2,658,560	23	189	2	94	237	2,374,999	613
Calipatria	3/24/2015	758	11	5	\$134,632	4	\$49,711	0	4	0	0	0	36,617	9
El Centro	5/23/2014	9,250	453	303	\$9,112,075	157	\$2,099,656	18	158	8	50	138	1,694,814	435
Holtville	3/24/2015	1,248	57	40	\$1,066,043	21	\$247,232	2	20	0	8	14	199,932	52
Imperial	6/10/2015	4,622	198	152	\$5,113,547	85	\$1,358,267	12	71	13	45	129	871,166	231
Westmoreland		596	Has not adopted Resolution of Participation											
Imperial County Unincorporated	11/14/2014	9,506	238	147	\$4,782,320	77	\$1,139,692	10	80	3	24	62	801,457	206
Total		38,944	1,823	1,173	\$ 36,558,783	646	\$ 8,804,981	75	623	26	256	664	6,926,075	1,791

** Participation rate based off of funded projects

*** 1 job for every \$117,000 invested.

FACT SHEET ON CALIFORNIA SB 242 & AB 1284

A Comprehensive Consumer Protection, Underwriting, and Regulatory Framework for Property Assessed Clean Energy

Importance of PACE

The realities of both climate and economic change have come into focus more sharply this year than at any time in the past. Responsible public policy solutions must be offered, and those with a record of success, such as Property Assessed Clean Energy (PACE) programs, must be strengthened. With buildings accounting for nearly 40 percent of our greenhouse-gas emissions, we must give property owners strong, scalable tools to spur the adoption of smarter, more efficient building technologies. And with states looking for new tools to address energy and water consumption, create local jobs, and expand the credit box for responsible borrowers, PACE is at a crucial point in its development.

Born in California nine years ago, PACE financing is a state and local government initiative that has been cited by the Lawrence Berkeley National Laboratory as one of the nation's most successful forms of financing home energy and efficiency improvements. PACE has empowered the owners of more than 150,000 homes to make energy, efficiency and resiliency improvements to their property. It's estimated that by spurring demand for contractor services, these improvements have created more than 30,000 local jobs. Over their expected lifetime, PACE-financed improvements to date are projected to save over 1.5 billion kilowatt-hours of electricity, equivalent to powering more than 140,000 homes for a year; save over 10 billion gallons of water, equivalent to the amount needed to fill over 15,000 Olympic-sized swimming pools; and reduce carbon dioxide emissions by over 4 million tons, equivalent to taking more than 760,000 cars off the road for a year.

PACE has bipartisan support because it works, advancing important public policy objectives on a voluntary basis for property owners without the use of government funds. PACE allows homeowners to finance energy- and water-efficient, and renewable energy home improvement projects over the useful life of the product (5, 10, 15, 20, or 25 years) at a fixed interest rate, repaying against a lien on the home as a local property tax line item. With PACE, contractors are paid only after the work is complete and the homeowner has signed off, allowing for PACE providers to have oversight and ability to help resolve workmanship or other contracting issues. This innovative financing solution allows retrofits that make homes more comfortable, efficient, and potentially more valuable.

An Enforceable Consumer Protection Framework for PACE

PACE is offered in most cases initially through home improvement contractors that provide HVAC, solar, roof, door, window, and other services. Marketing practices, disclosures and other customer support mechanisms have evolved in the market over time as the private sector companies providing PACE and their local government partners have identified gaps and worked to establish consumer protections. Not all private sector PACE programs have been required to have the same protections.



But in September 2016, that began to change, as Governor Jerry Brown signed into law AB 2693, authored by Assembly Member Matt Dababneh, which codified state standards for written disclosures a property owner choosing PACE must receive prior to signing a contract for PACE financing. AB 2693 mandated a three-day right to cancel as well as written disclosures for PACE customers modeled on the federal Know-Before-You-Owe form used in mortgage lending.

This year the California Legislature took on two bills – SB 242, co-authored by Senator Nancy Skinner and Assembly Member Matt Dababneh, and AB 1284, co-authored by Assembly Member Dababneh, Senator Skinner, and Assembly Member Ian Calderon -- that build on AB 2693 to establish a clear, enforceable statewide consumer protection framework that will help ensure positive outcomes for homeowners, and the continued viability and sustainability of PACE.

Key Changes to PACE in SB 242 and AB 1284

SB 242 (Skinner-Dababneh), approved by both the Senate and the Assembly and sent to Governor Brown's desk, would establish state-of-the-art consumer protections, further setting PACE apart from other forms of financing. The legislation:

- Requires a **recorded, live, confirmation of terms call** between the PACE provider and property owner before they sign their assessment contract, as a reinforcement to the written disclosures;
- Requires that PACE providers who undertake the confirmation of terms call with a property owner in one of the five major non-English languages in California – Spanish, Chinese, Korean, Tagalog and Vietnamese – also provide the property owner with their contractual documents in that language.
- Establishes an **expanded “right to cancel”** for a property owner using PACE, enabling the property owner to cancel their separate home improvement contract if they cancel their PACE financing within their three-day right to cancel – protecting them from being obligated to pay for a project without a viable means of financing.
- Establishes a **ban on compensating contractors beyond the cost of the home improvement project**, as well as prohibiting paying for contractor co-marketing and limiting contractor reimbursements to \$100 for bona fide training expenses.
- Requires contractors to quote a property owner the **same price as cash** for a home improvement project using PACE financing.
- Prevents PACE providers from disclosing to contractors the amount of funds the property owner is eligible for under a PACE assessment.



- Establishes data **reporting requirements to local government partners**, including data that speaks to the projected energy and water savings and local economic and job impacts, as well as on categories of products installed and homeowners served.

AB 1284 (Dababneh-Skinner-Calderon), also approved by both chambers and sent to Gov. Brown's desk, would significantly enhance PACE underwriting, regulate PACE at the state level, and enforce compliance with all PACE laws by PACE administrators and individual contractors. The legislation:

- **Strengthens and standardizes the current underwriting** standards in PACE based on home equity and on-time mortgage and tax payment history; and requires that the most accurate **Automated Valuation Models** are used for establishing the value of the home.
- Establishes new underwriting standards predicated on **income verification and ability-to-pay** to determine that property owners can meet their annual PACE obligation in addition to their current debt obligations and basic household expenses.
- Establishes a **licensing and regulatory framework for the PACE industry in California**, which will be subject to oversight by the California Department of Business Oversight (DBO).
- Requires PACE providers to **undergo background investigations and satisfy net worth requirements in order to obtain a license**.
- Requires PACE providers to enroll and **train home improvement contractors and their individual sales reps**; and holds PACE providers **accountable for screening and monitoring** the contractors and individual sales reps enrolled in their programs.
- Empowers the DBO **with enforcement authority** to take action against PACE providers who do not meet their obligations to promote the interests of consumers, which includes prohibiting PACE providers from working with contractors or individual sales reps who engage in activity harmful to consumers.

Active Engagement with Low-Income Consumer Advocates

The California Low-Income Consumer Coalition, comprised of 11 consumer policy and legal advocacy organizations, says the bill “**introduces protections that have been absent from, and critically needed in, PACE programs** throughout the state,” and “contains several protections for consumers that have been sorely lacking from ... (PACE) programs so far: an ability-to-pay standard, administrator liability for the actions of PACE solicitors and solicitor agents, and a regulatory apparatus ...

(p)articularly notable is the provision of the bill that holds PACE administrators financially responsible for the portion of the consumers' PACE assessments above the amount of their verified income; in other words, if a homeowner is assessed an amount greater than she is able to pay, the PACE administrator



pays the difference.” The coalition moved from opposing the bill to neutral as these key provisions were added, and **remains committed to making PACE “a safer and more consumer-friendly program.”**

A Broad Coalition of Support

The following groups and elected officials have voiced support:

Local Government Organizations

- California League of Cities
- California State Association of Counties
- Local Government Commission
- Los Angeles County
- Rural County Representatives of California (242)
- South Bay Cities Council of Governments (242)
- Southern California Association of Governments (242)
- Western Riverside Council of Governments (242)

Local Governments and Elected Officials

- Supervisor Scott Haggerty, County of Alameda
- Councilmember Willie Rivera, City of Bakersfield
- Councilmember Juan Garza, City of Bellflower
- Mayor Jesse Arreguin, City of Berkeley
- Councilmember Ben Bartlett, City of Berkeley
- Councilmember Kate Harrison, City of Berkeley
- Vice Mayor Linda Maio, City of Berkeley
- Councilmember Jesus Escobar, City of Calexico
- Councilmember Armando Real, City of Calexico
- Councilmember Jawane Hilton, City of Carson

Clean Energy/Environmental Organizations

- Advanced Energy Economy
- Brightline Defense
- Build It Green
- California Energy Storage Association
- California Solar Energy Industries Association (CALSEIA)
- Center for Sustainable Energy
- Cleantech San Diego
- Climate Action Campaign
- Efficiency Demand Management Council (242)
- Environmental Defense Fund
- League of Conservation Voters California (242)
- Natural Resources Defense Council
- Sierra Club California
- Vote Solar

Businesses and Business Associations

- Bay Area Council (1284)
- CalAsian Chamber of Commerce
- California Association of County Treasurers and Tax Collectors (1284)
- California Bankers Association (1284)
- California Building Industry Association
- California Business Properties Association
- California Chamber of Commerce (1284)
- California Credit Union League (1284)
- California Escrow Association (1284)



- Mayor Stan Henry, City of Cathedral City
- Councilmember Randall Stone, City of Chico
- Mayor Mary Salas, City of Chula Vista
- Mayor Pro Tem Emmanuel Martinez, City of Coachella
- Councilmember Emma Sharif, City of Compton
- Mayor Jorge Marquez, City of Covina
- Councilmember Clint Lorimore, City of Eastvale
- Councilmember Dianne Martinez, City of Emeryville
- Councilmember Mark Henderson, City of Gardena
- Supervisor Ryan Sundberg, County of Humboldt
- Supervisor Mike Wilson, County of Humboldt
- Councilmember George Nava, City of Brawley
- Board of Supervisors, County of Imperial
- Councilmember Mark West, City of Imperial Beach
- Councilmember Glenn Miller, City of Indio
- Councilmember Ralph Franklin, City of Inglewood
- Mayor Pro Tem Tim Shaw, City of La Habra
- Councilmember Colin Parent, City of La Mesa
- Vice Mayor Aleksandar Tica, City of Live Oak
- Councilmember Jim Gazeley, City of Lomita
- Mayor Mark Waronek, City of Lomita
- Councilmember Jeannine Pearce, City of Long Beach
- California Hispanic Chamber of Commerce (1284)
- California Land Title Association (1284)
- California Mortgage Bankers Association (1284)
- Dividend Finance
- Energy Efficient Equity (1284)
- National Federation of Independent Business
- Orange County Business Council (1284)
- Owens Corning
- PACENation
- Renew Financial
- Renovate America
- TechNet (1284)
- United Trustees Association (1284)



- Councilmember Dee Andrews, City of Long Beach
- Councilmember Roberto Uranga, City of Long Beach
- Councilmember Mitchell Englander, City of Los Angeles
- Mayor Pro-Tem Jose Solache, City of Lynwood
- Supervisor Dave Rogers, County of Madera
- Councilmember Steve Napolitano, City of Manhattan Beach
- Supervisor Kathrin Sears, County of Marin
- Councilmember Greg Raths, City of Mission Viejo
- Councilmember Tony Madrigal, City of Modesto
- Councilmember David Pollock, City of Moorpark
- Supervisor Brad Wagenknecht, County of Napa
- Councilmember Dan Kalb, City of Oakland
- Councilmember Abel Guillen, City of Oakland
- Deputy Mayor Chuck Lowery, City of Oceanside
- Mayor Victor Lopez, City of Orange Cove
- Mayor Jan Harnik, City of Palm Desert
- Councilmember Tonya Burke, City of Perris
- Vice Mayor Teddy Gray King, City of Piedmont
- Councilmember Diane Williams, City of Rancho Cucamonga
- Councilmember Jon Harrison, City of Redlands
- Councilmember Christian Horvath, City of Redondo Beach



- Councilmember Laura Emdee, City of Redondo Beach
- Mayor Thomas Butt, City of Richmond
- Councilmember Margaret Clark, City of Rosemead
- Supervisor Sue Frost, County of Sacramento
- Councilmember Steve Hansen, City of Sacramento
- Councilmember Tony Barrera, City of Salinas
- Councilmember Chris Cate, City of San Diego
- Mayor Kevin Faulconer, City of San Diego
- Council President Pro Tem Mark Kersey, City of San Diego
- Councilmember Chris Ward, City of San Diego
- Councilmember Deborah Cox, City of San Leandro
- Councilmember Chris Orlando, City of San Marcos
- Councilmember Stephen Houlahan, City of Santee
- Councilmember Jewel Edson, City of Solana Beach
- Councilmember Jorge Morales, City of South Gate
- Board Supervisor Kristin Olsen, County of Stanislaus
- Mayor Pro Tem Michelle Martinez, City of Santa Ana
- Mayor Ed Wilson, City of Signal Hill
- Councilmember Ben Benoit, City of Wildomar





SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

818 West 7th Street, 12th Floor, Los Angeles, CA 90017 T: (213) 236-1800 F: (213) 236-1825

Memorandum

Date: Wednesday October 11, 2017
To: ICTC Management Meeting
From: David Salgado, Regional Affairs Officer (RAO)
Re: **Southern California Association of Government's (SCAG) Report**

The following is a summary of the SCAG Executive Director's Report and/or Federal and State Legislature Staff Report for the Imperial County Transportation Commission Management Committee Meeting October 11th, 2017.

- 1. 2017 SCAG Housing and Economic Summit:** SCAG has set the date of November 9th for a joint Economic and Housing Summit. The event will be held in downtown Los Angeles at the L.A. Hotel. This summit will offer additional value in that the summit will focus entirely on housing. SCAG is foregoing their regular annual Housing Summit which will allow the Economic Summit to be focused on housing. Elected officials are provided registration at no cost. Registration is \$100 for the event which will include lunch. Space is limited so please register ASAP.
- 2. TOOLBOX TUESDAYS! October 31, 2017 - Preparing for the 2020 RTP/SCS: Local Input & Envisioning Process 10:00am to 12:00pm:** Southern California will be facing new challenges in the development of the 2020 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) - principally transformational technologies in the transportation and employment sectors, new greenhouse gas (GHG) reduction targets from the California Air Resources Board (CARB), new Federal Highway Administration planning requirements, MAP 21 performance metrics/goals, and a concurrent Regional Housing Needs Assessment (RHNA) cycle. Given these factors, it will be important to establish a solid baseline of existing policies and plans to understand how Southern California can accommodate future growth and thrive in the coming decades. Devising approaches for the upcoming Plan will also require a great deal of collaboration amongst regional stakeholders and resource support for local jurisdictions.

Attend this upcoming Toolbox Tuesday to learn about SCAG's Bottom-Up Local Input and Envisioning Process, which will guide participation from local jurisdictions, elected officials, and other stakeholders in the formulation of Southern California's next RTP/SCS. This training is aimed at staff from local jurisdictions and will provide background information on the process - including an overview of the base information that will undergo review from cities, towns, and counties; instructions on using SCAG's Scenario Planning Model – Data Management Site; resource support for local jurisdictions; and, opportunities to get involved in collaborative



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scenario planning that will be underway later in the Plan development cycle. Staff can attend in person, at SCAG’s video conferencing sites, or remotely through webinar. Please contact SCAG RAO David Salgado for questions (760) 457-6930. There is also online registration available on the SCAG website.

3. **Open Data/Big Data – Smart and Connected SCAG Region Committee and Survey:** This committee comprises elected officials, university partners, private sector interests, and other regional stakeholders in an effort to support local agencies in developing capacity around big and open data. This is an opportunity to help our member cities to exploit the benefits of data driven decision-making in the face of rapidly changing technology by identifying key regional data needs and gaps to provide resources and expertise that our local jurisdictions will need to be successful. More details about the program will be forthcoming. If you have any questions, please contact Rye Baerg, Kim Clark, or Mike Jones.
4. **SCAG “Go-Human” Campaign:** A second round of “GO-Human” advertising is underway. The “GO-Human” Campaign is an ATP Cycle 1 Grant funded program designed and developed to be utilized by all stakeholders and partners in the region to bring heightened awareness to pedestrian and bicycle safety as well as driver safety through a robust marketing and advertising campaign. ICTC has collaborated to include “Go-Human” advertising on their transit buses in order to promote safe walking and bicycling. Other Imperial County agencies and Cities have received yard signs and other promo materials. Please feel free to contact David Salgado if interested.
5. **SB 1 Road Repair and Accountability Act of 2017:** The bill passed by a vote of 27-11. The bill provides \$52.4 billion over 10 years for transportation by raising California’s gas excise tax 12 cents to 30 cents a gallon, with annual adjustments for inflation. The diesel excise tax will also go up 20 cents to 36 cents a gallon. Funds will also be raised by fee increases on vehicle registrations which will be proportionate to the vehicle model year and will range from \$25 to \$175 a year annually. Zero emission vehicles will incur a \$100 annual fee. There will be a constitutional amendment put on the 2018 ballot to allow a vote to ensure the funds will be provided for road projects.
6. **SCAG 2017 Local Profiles:** 2017 Final Local Profiles are posted on the SCAG website and readily available. Hard copies may be provided upon request. Questions can be directed to Ping Chang or Mike Gainor at SCAG.
7. **2017 SCAG Presidents Strategic Plan (PSP) Update:** SCAG has convened a strategic planning committee composed of executive management, leadership, and staff in order to develop and update SCAG’s Strategic Planning Document. The Strategic Plan has not been updated since 2009 and provides a framework for the agencies Work Plan and continued success. A Staff Strategic Planning (SSP) Committee has been composed to support the work of the PSP. Imperial County RAO David Salgado is participating on the PSP Committee.



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8. **SCAG Regional Council and Policy Committees:** SCAG's Regional Council and policy committee meetings will take place Thursday November 2nd, 2017 at SCAG's main offices in Los Angeles. **SCAG will be dark the month of August and January 2018.**
9. **2016 RTP/SCS FINAL APPROVAL:** On April 7, 2016, SCAG's Regional Council adopted the 2016 RTP/SCS, a long range visioning plan that balances future mobility and housing needs with economic, environmental and public health goals. The Plan charts a course for closely integrating land use and transportation – so that the region can grow smartly and sustainably. It outlines more than \$556.5 billion in transportation system investments through 2040. The Plan was prepared through a collaborative, continuous, and comprehensive process with input from local governments, county transportation commissions, tribal governments, non-profit organizations, businesses and local stakeholders within the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura.

The 2016 RTP/SCS is available for download by chapter or as one file. Please note that some files are large and may take longer to download depending on individual connection speeds. We strongly recommend that you first download it onto your computer before opening the file. All files are in Adobe Acrobat PDF format. The executive summary is available upon request.

SCAG OPPOSES REPEAL OF TRANSPORTATION FUNDING BILL SB1

As I wrote in an [op-ed for the Southern California News Group](#) on Sept. 28, SCAG strongly opposes efforts to repeal SB 1. The bipartisan transportation funding legislation will raise \$5 billion a year to make essential investments in road maintenance, bridge repair, and public transit. Repeal efforts, if successful, would undermine safety improvements and the economic prosperity in the state. California's transportation infrastructure is in dire condition and needs significant, immediate investment. Further deferring maintenance will only drive up repair costs as our infrastructure continues to fall apart. SB 1 provides crucial funding to keep road conditions from deteriorating further and congestion delays from increasing. Among the sources of the SB 1 revenues is a 12-cent-per-gallon increase to the state gas tax (raised for the first time in 23 years) and a fee on all electrical vehicles (who are currently not contributing anything). Repeal efforts would bring maintenance, repair and transit project to an utter halt – and California would stand to lose tens of thousands of jobs per year. Dismantling SB 1 would represent an enormous step backwards for the state's infrastructure and economy.

STRATEGIC PLAN UPDATE

SCAG staff has been working diligently to support the President's Strategic Plan (PSP) Committee in the update process for the agency's Strategic Plan (last adopted in 2009). We have made great progress in developing fresh organizational mission and vision statements and refining our core agency values. The staff committee is now working on revised and improved goals and objectives with input from the PSP, continuing a fully collaborative process. The Executive Administration Committee has been engaged on an ongoing basis, staying up-to-date on all progress. The final revised Strategic Plan will be unveiled in the coming months and will provide new and ambitious guidance for SCAG's work.

SCAG TO PREPARE CITIES FOR 2020 RTP/SCS LOCAL INPUT PROCESS

Southern California will be facing new challenges in the development of the 2020 Regional Transportation Plan and Sustainable Communities Strategy (2020 RTP/SCS). Transformative transportation innovations, ambitious new greenhouse gas reduction targets, new Federal Highway Administration planning requirements and a concurrent Regional Housing Needs Assessment cycle will require a great deal of collaboration amongst regional stakeholders and local jurisdictions. To that end, SCAG is hosting a Toolbox Tuesday workshop on Oct. 31 at 10:00 a.m. to introduce the Bottom-Up Local Input and Envisioning Process, which lays the foundation for Southern California's 2020 RTP/SCS. This training is aimed at staff from local jurisdictions and will provide information on the process, resource support as well as other ways SCAG is collecting data that will influence plan development. Interested individuals can attend in person at SCAG's downtown office, at SCAG's video conferencing sites, or remotely via webinar. [Registration is now available.](#) In addition, to streamline the upcoming data review and updating process, SCAG will be releasing a new Scenario Planning Model (SPM) Data Management Tool to all local jurisdictions this November. The tool will offer easy access to a variety of key planning datasets for cities to review and edit. SCAG will offer trainings on the SPM Data Management Tool during October and November; details on training opportunities coming soon.

ECONOMIC SUMMIT TO EXPLORE NEW HOUSING LEGISLATION

As a flurry of new housing legislation is passed in Sacramento, the policy landscape of the housing affordability crisis is poised for major change. The upcoming Southern California Economic Summit will discuss this legislative progress and its implications for improving the region's housing affordability crisis. The summit, hosted by SCAG and the Southern California Leadership Council, will convene to address "The Cost of Not Housing" on Nov. 9 at the L.A. Hotel in downtown Los Angeles. As housing costs continue to inflate, incomes are not managing to keep up. Just in the past year, the median home price in the SCAG region has risen by 7 percent and median gross rent has risen by 5 percent, while median household income has risen by less than 4 percent. The summit program will explore this discrepancy and focus on the package of legislative solutions signed into law by Gov. Brown. Tickets for the summit are available at www.scag.ca.gov/economicsummit.

100 HOURS CAMPAIGN SPARKS CONVERSATION ABOUT TRAFFIC SOLUTIONS

SCAG's 100 Hours campaign, a media initiative designed to highlight the untenable state of Southern California's congestion problem and start a conversation about traffic solutions, has generated a lot of media interest over the past two months. Focusing on specific traffic hotspots, the campaign proposes that we consider a package of solutions for congestion reduction, including decongestion fees for the most crowded streets. SCAG also launched a partnership with ride-hailing company Lyft to highlight mobility strategies like reducing single-occupancy trips. Media outlets at the local and national level have weighed in on the campaign, the decongestion pricing component and the Lyft partnership. The Los Angeles Times Editorial Board endorsed 100 Hours' message [in an editorial piece](#) and the Lyft partnership was covered by [CNN Money](#) and [Los Angeles Magazine](#). The congestion pricing concept sparked responses from [KPCC](#), [NBC4](#), [abc7](#) and [Planetizen](#), among others. The 100 Hours campaign also hosted a booth at COAST, an open streets festival in the City of Santa Monica, on Oct. 1. Visitors to the booth played games, discussed strategies to improve local and regional transportation and shared their ideas about which locations could best use enhancement and encouragement for alternative transportation use. Find out more about 100 Hours at the campaign website: 100hoursla.com.

SOUTHERN CALIFORNIA CONTINUES REGIONAL APPROACH TO FEDERAL GRANT OPPORTUNITY

SCAG is continuing collaborative work with regional partners to pursue competitive federal grant funding for Southern California's critical transportation projects. The U.S. Department of Transportation's Infrastructure for Rebuilding America (INFRA) grant program, which replaces the pre-existing FASTLANE grant program, will make approximately \$1.5 billion available to transportation projects that support national and regional economic vitality. SCAG staff is currently working with county transportation and port staff to develop regionally bundled applications for critical freight initiatives, including a portfolio of rail-related projects and a package of highway initiatives.

SCAG GEARS UP FOR REGIONAL INTELLIGENT TRANSPORTATION SYSTEMS UPDATE

Over a decade ago, SCAG developed a framework for planning, integrating and deploying Intelligent Transportation Systems (ITS). This framework, the Regional ITS Architecture, guides all federally-funded ITS projects and influences data-sharing and interoperability practices for stakeholders at all levels of planning, security and emergency response. The architecture is now undergoing its first comprehensive update, which aims to improve coordination and communication across counties, increase accessibility and engage stakeholders to develop an effective regional approach to address Southern California's transportation challenges. The update effort will be guided by a stakeholder technical advisory committee composed of ITS professionals from partner transportation planning agencies at the local, state and federal levels. The updated Regional ITS Architecture is expected to be complete by April 2018.

'LAST MILE' STUDY TO EXAMINE IMPACT OF ONLINE DELIVERY

The prodigious growth of e-commerce sales over the past several years, combined with increased reliance on parcel delivery services, has resulted in increased congestion and demand for curbside access. On Sept. 11, SCAG held the inaugural meeting of our new Last Mile Delivery Project Advisory Committee. This study on Last Mile Delivery will identify the biggest challenges for both local delivery providers and shipment receivers and develop strategies to make deliveries safer and more efficient. The advisory committee is made up of representatives from public agencies, delivery companies, local businesses and communities and academics. Delivery operators throughout the region often compete with a wide variety of other users for constrained public streets and curb space. These challenges are especially important to address within the context of "complete streets" objectives set by SCAG and the state of California, which encourage balanced, multi-modal streets that are safe and accessible to all users. The Last Mile Delivery Study will produce strategic recommendations for reducing delays and costs for local freight operations while minimizing conflicts with other users of public streets and curbside space.

SCAG LAUNCHES STUDY TO IMPROVE TRANSIT PROVIDERS' CLIMATE RESILIENCE

SCAG recently initiated a capacity-building project designed to help local transit providers build resilience to the effects of global climate change. SCAG is conducting an assessment study to identify what risks sea level rise and extreme heat and precipitation pose to transit systems. The study will conclude with the production of a toolbox that will both assist transit providers in planning for climate adaptation and provide resources that will make them more competitive in applying for climate change adaptation grant funds. The toolbox will be informed in part by the findings from SCAG's recent information-gathering workshop, which assembled local transit providers to discuss their risks from climate change. The study is funded by a Caltrans Sustainable Transportation Planning Grant and is expected to conclude by June 2018.

SCAG STAFF AND BOARD PARTICIPATED IN MOBILITY 21 SUMMIT

On Sept. 29, more than 1,200 transportation, business and elected leaders convened for the Mobility 21 Summit, the largest one-day transportation event in California. The conference addressed the changing landscape of mobility in the state and explored regional strategies for improving the transportation system in Southern California. I spoke on a panel about smart-city technology to highlight the power of data-sharing to move cities forward and President Margaret Finlay and First Vice President Alan Wapner spoke at the Chairman's Roundtable. Many other SCAG staff and board members also were in attendance. For summit highlights, visit the Mobility 21 website: <http://mobility21.com/>.

SCAG PARTICIPATES ON STATE CLIMATE ADAPTATION TECHNICAL ADVISORY COMMITTEE

On Sept. 15, SCAG hosted the Technical Advisory Committee (TAC) meeting for California's Integrated Climate Adaptation and Resiliency Program (ICARP) in downtown Los Angeles. The ICARP, which is administered by the Governor's Office of Planning and Research (OPR), seeks to facilitate the development of holistic and complementary strategies to increase California's resilience to climate change and advance environmental justice. The TAC coordinates adaptation efforts by developing tools and guidance, coordinating state-level support for local and regional efforts and enlisting regional and local perspectives to inform state-led programs for optimum effectiveness. The TAC's 16 members, including SCAG COO Darin Chidsey, represent a range of state and regional agencies, local governments and nonprofit organizations. Jason Greenspan, SCAG's Manager of Sustainability, is providing key staff support to the TAC as well as SCAG's overall adaptation work. The TAC is currently developing an Adaptation Financing Framework for local and regional government, as well as coordinating the SB 1 Adaptation Planning Grant Program, which has \$20 million available to fund adaptation planning efforts. The TAC will meet again in Sacramento in November.

TECHNICAL ASSISTANCE FOR AFFORDABLE HOUSING FUNDING OPPORTUNITY

On Oct. 2, the California Strategic Growth Council (SGC) posted a notice of funding availability for the third round of the Affordable Housing and Sustainable Communities (AHSC) program. The AHSC provides grants and affordable housing loans for compact transit-oriented development and related programs that reduce greenhouse gas emissions. Following SCAG's year-long initiative to help the region's jurisdictions build local capacity for successful future projects, we are offering technical assistance to jurisdictions and affordable housing developers across Southern California. In order to make our region's applications more competitive in this round, we are planning to deploy online resource-sharing tools in October. AHSC program applications will be due in mid-January 2018, with an estimated \$255 million available. For further information about the AHSC program, please refer to the most recent guidelines adopted in July 2017 <http://www.sgc.ca.gov/Grant-Programs/AHSC-Guidelines.html>, or contact SCAG staff Sarah Dominguez at dominguezs@scag.ca.gov.

NATURAL LANDS CONSERVATION WORKING GROUP

On Sept. 28, SCAG hosted the Natural Lands Conservation Working Group, which convenes stakeholders and experts in habitat land conservation from throughout the region. The working group, which has been meeting since 2014, was instrumental in finalizing the policies and strategies for Natural & Farm Lands Appendix in the 2016 RTP/SCS and will continue to be involved as we prepare for the 2020 RTP/SCS. This most recent meeting featured guest speakers from The Nature Conservancy, who provided an update on the development of their UrbanFootprint Conservation Module; Greenbelt Alliance, who presented on their 2017 At-Risk Report; ICF, who gave an overview of statewide efforts to implement the Regional Conservation Investment Strategies program; and the San Bernardino County Transit Authority, who provided an update on their efforts to establish a similar conservation strategy program.

SCAG SHARES KNOWLEDGE WITH PLANNING COMMUNITY AT INDUSTRY EVENTS

At the California American Planning Association conference in late September, SCAG staff participated in a panel on community investment and the shifting nature of suburban life. The session, entitled "New Suburbanism: Changing the Way We Reinvest in California's Suburban Communities," featured SCAG Sustainability Manager Jason Greenspan discussing how our Sustainability Planning Grant program supports local efforts that nimbly respond to changing demographics and consumer demand in a new suburban paradigm. The panel also included speakers from the City of Rancho Cucamonga, the San Bernardino County Transportation Authority and the development community, who discussed how to develop a creative specific plan that broadens housing options, embraces a transit-oriented future and appeals to an increasingly diverse millennial population.

SCAG was also invited to make a presentation at the Planning Directors Meeting for the Gateway Cities Council of Governments on Sept. 13. Staff shared information on the local input process for the 2020 RTP/SCS, updates to the statewide guidelines for general plans and requirements for environmental justice components in planning. SCAG staff also introduced a draft General Plan Tool, developed to provide essential data and mapping for local jurisdictions.

SCAG CLEAN CITIES PROGRAM PARTICIPATES AT ALT CAR EXPO & CONFERENCE

SCAG was pleased to sponsor the 12th annual AltCar Expo and Conference, Southern California's premier car show dedicated to alternative fuel vehicles and transportation, on Sept. 15 in Santa Monica. The event featured test drives of electric, hybrid, natural gas and other vehicles from major automakers including General Motors, Honda, Kia, Nissan, Toyota and more. As leader of the Clean Cities Coalition, SCAG took an active role in the program. In addition to moderating a panel on "Challenges to Installing EV Charging Stations at Workplaces and Multi-Family Housing Sites," SCAG staff also had the honor of presenting the AltCar Achievement Award, which went to Los Angeles County fleet manager Richard Teebay. More information about the AltCar Expo and Conference is available at www.altcarexposocal.com/.

SCAG CONTINUES INTERNATIONAL COLLABORATION

On Sept. 27, SCAG hosted a delegation from the Chinese city of Shenzhen for the second time this year. The 15-member delegation, led by the city's Directors of Human Resources and Social Development, visited SCAG to learn more about our regional planning processes and how we collaborate with state and federal agencies. SCAG staff introduced our governance structure and key programs, including new initiatives around big/open data and smart-city technology. The delegation shared some of their experiences implementing policies for transportation innovations such as autonomous vehicles and fully-electric vehicles.



Date: October 6, 2017
To: ICTC Management Committee
From: Laurie Berman, Caltrans District 11, District Director
Re: **District Director's Report**

The following is the California Department of Transportation, District 11 report for the Imperial County Transportation Commission (ICTC) Management Committee meeting of October 11, 2017:

1. Project Updates:

Please see maps at end of report for project level detail.

2. Construction:

Interstate 8 (I-8) Continuously Reinforced Concrete Pavement Project

Interstate 8 (I-8) Continuously Reinforced Concrete Pavement Project is divided into the following 5 segments. Completion of the entire project is scheduled for 2019.

- Segment 1, is near El Centro from 0.6 mile west of Anderholt Road overcrossing to 0.5 mile east of the East Highline Canal Bridge. It was awarded to Coffman Specialties, Inc. on November 18, 2015. Construction began the first week of February 2016. Both westbound and eastbound I-8 traffic are using the newly constructed freeway. This project will be completed by the end of the year, several months ahead of schedule.
- Segment 2, which is located 26 miles east of El Centro from west of SR-98/I-8 separation to east of the All American Canal, was awarded to Coffman Specialties, Inc., on December 15, 2015. Construction began in early March 2016. Both westbound and eastbound I-8 traffic are using the newly constructed freeway. This project will be completed by the end of the year, several months ahead of schedule.

Construction (continued):

- Segment 3, near Winterhaven from west of the SR-186/I-8 separation to east of Fourth Avenue overcrossing, was awarded to Security Paving Company, Inc., on December 22, 2015. Construction began mid-March 2016 with all major work now completed. Both westbound and eastbound I-8 traffic are using the newly constructed freeway. The project is scheduled to be complete by the end of the year.
- Segment 4, is divided into two sections located near El Centro from west of I-8/SR-111 separation to just west of Anderholt Road overcrossing and from east of the East Highline Canal Bridge to west of the I-8/SR-98 separation. This segment began construction on July 10, 2017. Traffic is reduced to one lane in each direction on the five-mile section of I-8 from west of SR-111 to just east of Barbara Worth Drive.
- Segment 5, is located near Winterhaven from west of Ogilby Road overcrossing west of the I-8/SR-186 separation. This seven-mile segment began construction the week of June 12, 2017. Both travel directions have been switched to the I-8 eastbound lanes divided by k-rail, reducing traffic to one lane in each direction. In addition, the westbound on- and off-ramps at Ogilby Road (Exit 159) are closed to traffic.

I-8/Dogwood Road

The I-8/Dogwood Road interchange project is completed and all lanes are open to traffic. Decorative fencing will be installed in fall 2017.

I-8/Dogwood Road Landscape Project

The follow-up landscape project has started with plant establishment continuing. This will be completed in fall of 2017.

SR-98 / Cesar Chavez Widening Project

Contract approval was received in January 2017, with construction on the \$12.9 million project beginning in April 2017 and ending in spring 2018. Utility relocation work is complete. Construction on Stage 1 from Eady Avenue to VV Williams is complete. Stage 2 and 3 work from VV Williams to Cesar Chavez is complete.

Stage 4 (Final stage) is currently under construction - the SR-98 closure from Cesar Chavez Boulevard to Ollie Ave is expected to open to traffic in December 2017.

SR-86/Heber Pedestrian Improvements

This project will sidewalks and a bus shelter. Construction has begun on this project, however; Phase 1 has halted on this project due to the summer heat. Design will be complete for the remaining phases in fall 2017. This project is a coordinated effort between Caltrans and ICTC.

Construction (continued):

SR-111/Main Street in Niland

This project will install a bus stop and shelter in an existing parking lot on the east side of SR-111. Efforts have begun and a Cooperative Agreement has been drafted and is in the process of completion between ICTC and Caltrans.

3. Traffic Operations:

SR-86/Customs & Border Protection Checkpoint Expansion

Caltrans recently provided a design alternative with cost estimate to ICTC. The design will allow for two lanes for use by the Border Patrol under a newly constructed canopy to be placed over SR-86, and two lanes of secondary inspection during peak periods, which should reduce or eliminate queuing of traffic during these time periods.

This concept was discussed with the County of Imperial, and then presented to the ICTC Commission who approved the allocation for funding in the amount of \$1.3 million. Funds will be allocated from the LTA 5% Regional Highway Set-Aside (Measure D) allocations. The Board authorized their Executive Director to execute the necessary agreements between Caltrans, the Imperial County Local Transportation Authority, and Customs and Border Protection.

SR-86/Keystone Road

The project will install roadside signs at SR-86 and Keystone Road and relocate flashing beacons. This work has been assigned to Caltrans Maintenance and the work should begin in the next few weeks.

4. Planning:

Senate Bill 1 – New Grant Opportunities:

Caltrans Division of Transportation Planning is on a fast track to develop grant guides and launch the new Senate Bill 1, the Road Repair & Accountability Act of 2017, planning grant funds. Caltrans encourages input from all stakeholders in the development of the grant guides. Caltrans anticipates that the final grant guide for the Senate Bill 1 Transportation Planning Grants will be released with the call for grant applications in September 2017. There will be \$25 million available statewide.

The Adaptation Planning Grants call for grant applications is anticipated to be in January 2018. These SB1 planning funds are in addition to the FY 2018/2019 Sustainable Transportation Planning Grants which are also expected to have a call for applications in January 2018. This category will have \$20 million over three years available statewide.

Planning (Continued):

Grants Underway:

A Fresh Look at Impacts of Border Delays at CA/BC POEs

In May 2016, the San Diego Association of Governments received two Caltrans grants for a total of \$670,000 to study the Effects of Border Wait Times on the Economy and Air Quality/Climate Change Emissions. This is a cooperative effort between SANDAG, ICTC and Caltrans under contract with HDR.

- a. The Economic Impacts of Border Delays will update and enhance previous studies to estimate the effects of delays at the San Diego and Imperial Counties Ports of Entry (POEs) on the regional, statewide, and national economies of the United States and Mexico.
- b. The Air Quality and Climate effects of Border Wait Times will develop a methodology to estimate air quality pollution and greenhouse gas emissions due to vehicular delays to cross the San Diego and Imperial Counties POEs.
- c. The consultant will be modeling the economic delay for 2025 and the air quality for 2025 and 2035 respectively.
- d. The data has been collected and the cross border business interviews are almost completed. The consultants are working on the model development component of the grant at this point. The consultants developed a white paper on available technology that could provide on-going border wait times data collection. It would be up to the Federal Government to decide what technology may work best at these POEs.

Imperial County Transportation Model Update

The Project Team held monthly coordination meetings on the project status, actions taken, and next steps. The last two meetings addressed issues from traffic analysis zones (TAZs) updates and refinement, centroid connector editing, highway network adjustment including extra nodes additions based on review and comments provided by Caltrans/D11, to traffic counts analysis following the field study which was completed by Traffic Research & Analysis, Inc. in early July. Next, SCAG will be working on the social, economic and demographic (SED) data forecasting in a zonal basis for future years, and the consultant is ready to move into base-year model calibration

Upcoming Grant Projects

Imperial County Active Transportation Plan

Caltrans Planning recently met with the County of Imperial Public Works Department and held a kick-off meeting for this \$200,000 Planning Grant.

Planning (continued):

The plan will cover the unincorporated areas of Imperial County, specifically the Communities and Townsites; and areas near schools. The plan will be based on needs assessment through data gathering and analysis, public feedback, and consultation with local agencies.

The study will address issues such as safety and security, liability, environmental concerns, convenience, accessibility, usage, connections and linkages for bicycle users, as well as associated pedestrians and safe routes to school planning efforts.

It is expected to be out to contract by the end of 2017, with the Plan being complete by early 2019.

5. Local Assistance:

Inactive Projects

Notifications have been sent out to the agencies with Future Inactive Projects.

The cities of Brawley, El Centro and Westmorland have projects *soon to be flagged* for inactivity. Please transmit invoices to Bing Luu, District Local Assistance Engineer (DLAE) in District 11 before November 10, 2017. A complete list of inactive projects can be found at the link provided below.

<http://www.dot.ca.gov/hq/LocalPrograms/Inactiveprojects.htm>

Cooperative Work Agreements:

Government Code Section 16304.3 authorizes the Department of Finance (DOF) to extend state budget authority on all Local Assistance funding from six years to a maximum of eight years from the original year of appropriation upon DOF approval. It is very important to provide justification for your CWA request that includes a timeline with milestones and consequences if the funding is not approved in order to convince DOF to approve the extension. Remember, there is no appeal process for CWA requests denied by DOF.

Local Agencies must submit requests for CWAs on an individual encumbrance basis to the District Liaison. If an encumbrance will not be fully invoiced by December 31, 2017, we recommend the Local Agency to apply for a CWA. Local Agencies must also notify the District Liaison if they will not apply for a CWA for any funding that will lapse on June 30, 2018.

Responses must be submitted to Debora Ledesma-Ribera, Caltrans D11 Cooperative Work Agreement (CWA) Liaison. No late submittals will be accepted. An electronic copy of the list of projects is available at:

<http://www.dot.ca.gov/hq/LocalPrograms/CWA/cwa.htm>

Local Assistance (continued):

Architectural & Engineering (A&E) Consultant Contract Review *Office Bulletin #17-02*

Exhibit 10-C, the *A&E Consultant Contract Review Checklist (Exhibit 10-C)*, has been revised effective October 1, 2017. Caltrans must approve a completed Exhibit 10-C for new or amended federal and/or state funded consultant contracts prior to award. Please refer to *Office Bulletin 17-02* for details (see attached).

If you have any questions, you may contact HQ-A&E Oversight Committee at: aeoversight@dot.ca.gov. The A&E Oversight Engineer for District 11 is: Mohammad Maljai at mohammad.maljai@dot.ca.gov; or by phone 916-651-6552.

Subsidized Classes for Local Agencies

The California Local Technical Assistance Program is a jointly funded effort between FHWA and Caltrans to provide local governments with training, information, technology and direct assistance to help improve transportation infrastructure. Upcoming courses are listed at this link:

registration.techtransfer.berkeley.edu/wconnect/ShowSchedule.awp?&Mode=GROUP&Group=:FULL&Title=Complete+Listing

October 30 – November 2: Resident Engineers (RE) Academy

This four-day course is a practical, interactive academy that provides core training in State and federal regulations for both seasoned and newly-hired Local Agency Resident Engineers. The subject matter experts and instructors use a real-life approach to deliver information utilizing examples, problem-solving activities, and exercises.

The Resident Engineers Academy also provides a unique learning environment designed to promote networking.

RE Academy registration is \$360 for local agencies, and \$560 for a non-local agency. A priority registration list was sent to HQ-Training Division on 10/03/2017; registration notices will be sent on or after October 6, 2017. Upon receiving a registration code please register immediately.

This course will be held at the Caltrans District 11 Office, 4050 Taylor Street, Gallegos Room, San Diego 92110

November 14: Emergency Relief (ER) Refresher Course

Caltrans ER Program Managers will provide an ER Program presentation and be available to answer questions. This course will be held at Caltrans District 11, 4050 Taylor Street, Gallegos Room, San Diego 92110. For further information on the ER Program, please refer to the Local Assistance program page:

<http://dot.ca.gov/hq/LocalPrograms/erp/erp.html>

Local Assistance (continued):

April 9-13, 2018: Federal Aid Series

Registration is not yet opened. Please check for updates through an online registration link below:

<http://www.californialtap.org/index.cfm?pid=1077>

Additional dates and sites are available statewide.

The Federal Aid Series will be held at the Caltrans District 11 Office, 4050 Taylor Street, Gallegos Room, San Diego 92110.

For all training shown above contact Alma Sanchez, Training Coordinator at Alma.Sanchez@dot.ca.gov to be considered for priority registration.

Reminder: Division of Local Assistance Listserver Email Subscription

Sign up for a Division of Local Assistance “*Listserver*” to receive significant updates or additions to Local Assistance webpages, including changes to the *Local Assistance Procedures Manual* (LAPM) and Local Assistance Program Guidelines (LAPG), new Office Bulletins and Local Programs Procedures, as well as Calls for Projects.

<http://lists.dot.ca.gov/mailman/listinfo/dla-website-updates-announce>

Reminder: Division of Local Assistance Blog (LAB)

The Caltrans Local Assistance Blog (LAB) provides clarity on issues and contributes to the successful delivery of transportation projects using federal resources. Categories covered by the LAB are: Subsidized Classes for Local Agencies, Policy/Procedures, Program Guidelines, Training, Environmental, and Right of Way.

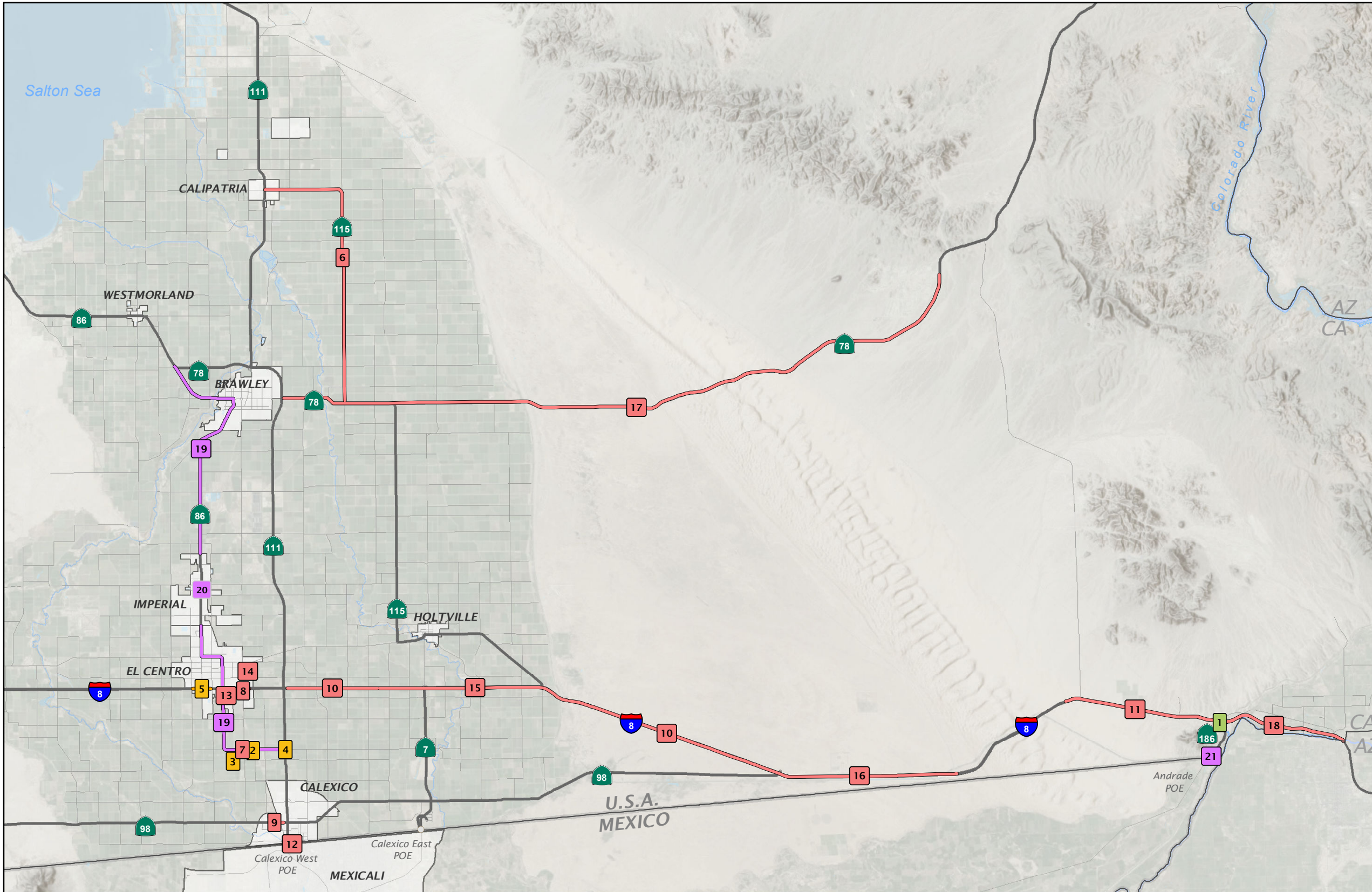
<http://www.localassistanceblog.com>

Reminder: Local Assistance Customer Service Survey

This pilot program supports a Caltrans Strategic Management Plan Goal: Organizational Excellence. An external survey ranked Local Assistance as the Division of Caltrans that external agencies interact with most on a regular basis. HQ-Division of Local Assistance and District Offices will recognize employees who go “above and beyond,” document best practices and identify needed training.

So, how did we do? Help us serve you better! The Caltrans Local Assistance Customer Service Survey can be found at the link provided below.

<https://www.surveymonkey.com/r/CTLocalAssistanceFeedback>



ENVIRONMENTAL

1. SR-186/I-8 Interchange Improvements

DESIGN

2. SR-86/"Heber Ave" Sidewalk, Transit, & ADA Improvements Phases 2 & 3*
Design Complete Fall 2017
3. SR-86/Dogwood Road Intersection Improvements*
Design Complete Fall 2017
4. SR-86/SR-111 Intersection Improvements*
Design Complete Fall 2017
5. I-8/Imperial Ave Interchange Improvements
Design Complete Spring 2019

CONSTRUCTION

6. SR-115 Pavement Rehabilitation
Construction Complete Fall 2017
7. SR-86/"Heber Ave" Sidewalk, Transit, & ADA Improvements Phase 1*
Construction Start Fall 2017
8. Dogwood Road Landscape
Construction Start Fall 2016
9. SR-98 West Widening Phase 1 B
Eady Ave to Ollie Ave
Construction Complete Spring 2018
10. I-8 Pavement Rehabilitation at Various Locations
Construction Start Summer 2017
11. I-8 Pavement Rehabilitation at Ogilby Rd to SR-186
Construction Start Summer 2017
12. SR-111 Calexico West - GSA POE Reconfiguration*
Construction Complete Spring 2018
13. I-8/Dogwood Rd Interchange Improvements
Construction Complete Fall 2017
14. El Centro Maintenance Station
Phase 2 – Construction Complete Summer 2017
15. I-8 Pavement Rehabilitation
Construction Complete Summer 2017
16. I-8 Pavement Rehabilitation
Construction Complete Summer 2017
17. SR-78 Pavement Rehabilitation
Construction Complete Fall 2017
18. I-8 Pavement Rehabilitation
Construction Complete Spring 2018

RELINQUISHMENT

19. SR-86 Relinquishment From SR-78 to SR-111
Senate Bill 788 Approved Fall 2013
20. SR-86 Relinquishment for City of Imperial
Completed January 2017
21. SR-186 Relinquishment 500 Feet
from Border to GSA*
Complete Summer 2017

- █ Environmental
- █ Design
- █ Construction
- █ Relinquishment



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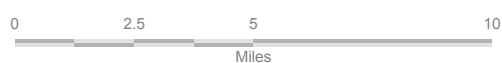
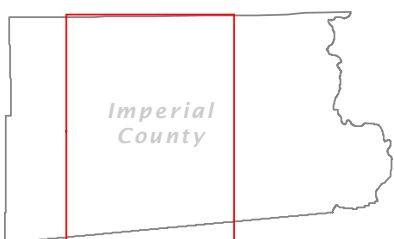
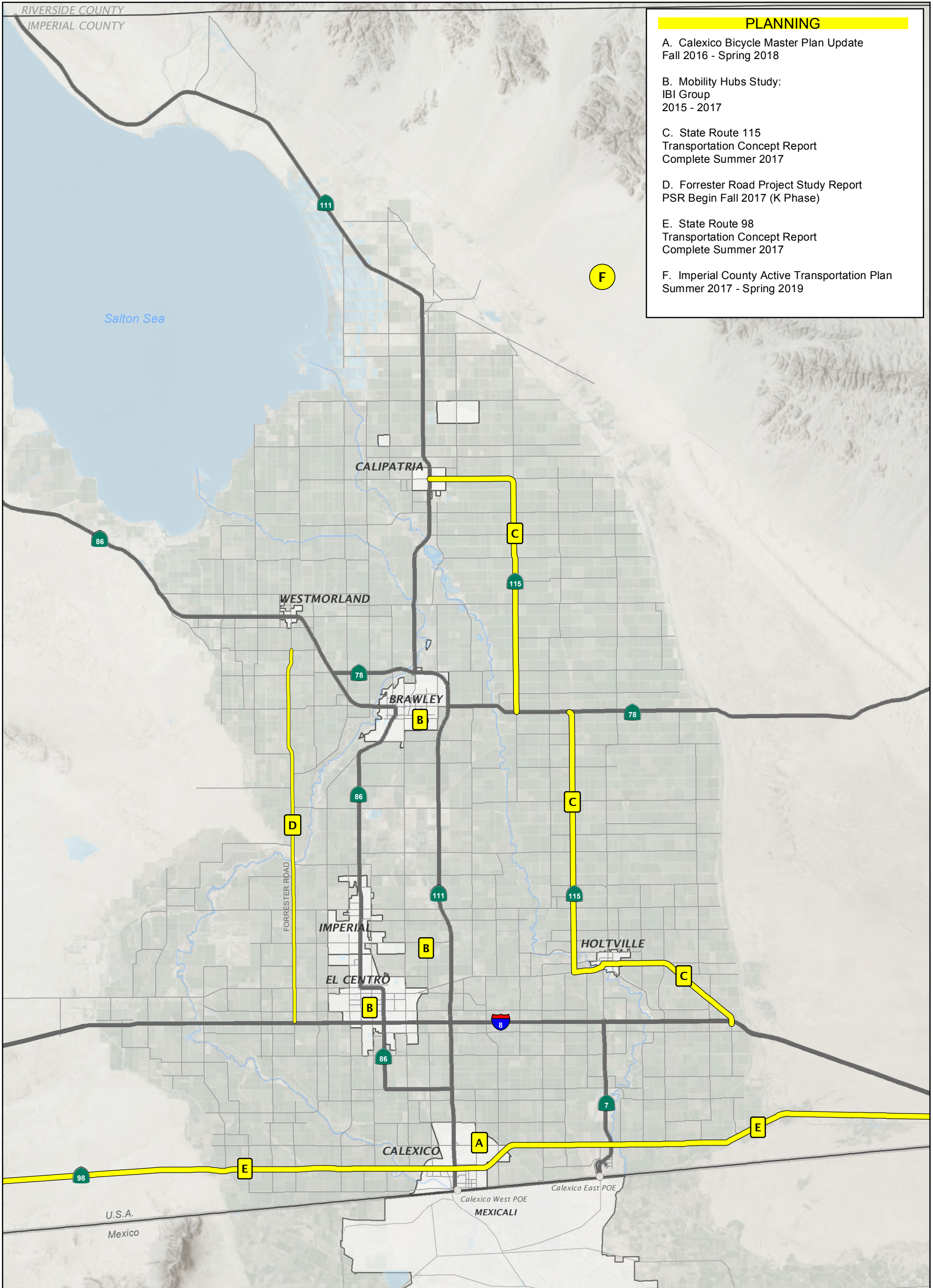
Date:06/27/2017

Abbreviations:
GSA: General Services Administration

POE: Port of Entry

* The California Department of Transportation (Caltrans) is a partner in this study/projects, although not the lead agency.

IMPERIAL COUNTY STATUS OF TRANSPORTATION STUDIES AND REPORTS



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Date:06/08/2017

VII. ACTION CALENDAR

VII. ACTION CALENDAR

A. 2018 STIP RECOMMENDATIONS FOR IMPERIAL COUNTY



1405 N. IMPERIAL AVE., SUITE 1
EL CENTRO, CA 92243-2875
PHONE: (760) 592-4494
FAX: (760) 592-4497

October 6, 2017

ICTC Management Committee
Imperial County Transportation Commission
1405 N. Imperial Ave Suite 1
El Centro, CA 92243

SUBJECT: 2018 State Transportation Improvement Program (STIP) Recommendations for Imperial County

Dear Committee Members:

The State Transportation Improvement Program (STIP) provides funding for Imperial County's larger transportation projects on the State Highway System over a 5-year period. The STIP is administered by the California Transportation Commission (CTC) and is updated every other year (biennially).

The STIP is comprised of two funding programs: Regional Improvement Program (RIP) and the Interregional Improvement Program (IIP). RIP funds are available to projects nominated by regional agencies such as ICTC, and IIP-funded projects are nominated by Caltrans. 75% of STIP funding is made available to the RIP, and 25% is available to the IIP. The 2018 STIP will provide funding for projects for the five-year period starting FY2018/19 and ending FY2022/23. ICTC RIP-funded projects currently programmed in the STIP (2016 STIP) are listed in Exhibit 1.

There are no IIP-funded projects in Imperial County programmed in the 2016 STIP.

The 2018 Fund Estimate includes new programming capacity for capital projects and Planning, Programming and Monitoring (PPM). ICTC utilizes PPM funds to pay for administering state and federal funding and planning programs.

Three estimates are provided for Imperial County's share of funds in the 2018 Fund Estimate: A **Base** share, **Target** share and a **Maximum** share. Exhibit 2 on the next page lists the amounts available to ICTC in each of the three categories. The only amount of funding guaranteed to each county for programming during the 2018 STIP cycle is the Base share; however, counties may request up to the Total and Maximum share amounts. Because the CTC provided an advance of STIP funds to fully-fund the I-8/Imperial Avenue Interchange reconstruction project during the 2014 STIP cycle, ICTC's Base share is \$0. Priority for STIP funds will be granted to existing STIP projects that require additional funding.

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IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

In addition to the Base, Target and Maximum County Shares, ICTC may program up to \$3.201 million to complete the environmental phase and design of a new project. This element of the STIP is known as Advance Project Development Element (**ADPE**) and would be deducted from the next (2020) STIP County Share balance.

Exhibit 1 – ICTC RIP-Funded Projects in the Existing STIP (\$1,000)

		Project Totals by Fiscal Year						Project Totals by Project Phase					
Project	Total	Prior	16-17	17-18	18-19	19-20	20-21	R/W	Const	Env	Des	R/W Sup	Con Sup
Planning, Programming & Monitoring	300	0	300	300	300	0	0	0	900	0	0	0	0
I-8/Imperial Avenue Interchange reconstruction	37,840	6,428	0	0		31,412	0	1,650	25,412		3,289	1,489	6,000
Total	38,740	6,428	300	300	300	31,412	0	1,650	26,312	0	3,289	1,489	6,000
Total Programmed or Voted since July 1, 2016	38,740												
Balance of STIP County Share													
Total County Share, June 30, 2017	26,697												
Total Now Programmed or Voted Since July 1, 2016	38,740												
Unprogrammed Share Balance	0												
Share Balance Advanced or Overdrawn (STIP Advance for I-8 / Imperial Avenue Interchange reconstruction)	12,043												

Exhibit 2 – 2018 STIP Programming Targets for ICTC

ICTC	2018 STIP Programming (\$1,000)			
	Base	Total Target	Maximum	APDE
	Share through 2019-20	Target through 2022-23	Estimated Share through 2023-24	Shares Available
Approved FE	\$0	\$2,272	\$8,802	\$3,201

The 2018 Fund Estimate also provides \$716,000 for Planning, Programming and Monitoring (PPM). This amount is limited to 5% of available RIP funding and is deducted from the RIP funding share. PPM funds are restricted to programming years 2020/21, 2021/22 and 2022/23. Because ICTC has already programmed the maximum 5% allowed for PPM through FY2018/19, PPM funds are not available for programming in FY2019/20.

ICTC staff met with Caltrans District 11 staff and ICTC's STIP consultant, *COH and Associates, Inc.*, on August 25, 2017 to discuss options and draft recommendations for the 2016 STIP. The meeting between Caltrans and ICTC is required pursuant to the STIP Guidelines. Caltrans staff stated that the cost estimate to complete the I-8/Imperial Avenue Interchange reconstruction project has increased by \$5,142,00, from \$39,098,000 to 44,240,000. The reasons for the increase are:

- An additional \$1,898,000 is needed for right-of-way (R/W) because: the property acquisition estimate has increased; a water line that is owned by the City of El Centro will have to be relocated; and the estimate from the Imperial Irrigation District has increased due to the relocation that is necessary for the Date Drain.
- An additional \$3,244,000 is needed for construction because unit costs have increased for several line item costs including Imported Borrow, Gravel Mulch, Hot Mix Asphalt, Structural Concrete Items, Concrete Items, Mobilization, COZEEP, and Time Related Overhead.

Caltrans will use federal Demonstration funds in the amount of \$902,000 to pay for a portion of the R/W cost increase, and ICTC staff agreed to recommend an additional \$4,240,000 in STIP/RIP funding to pay for the remaining cost increase. The project schedule remains the same with construction advertisement expected in FY19/20; therefore, no change in the programming year is needed. In addition, ICTC staff recommends programming \$716,000 for PPM distributed equally in fiscal years 2020/21, 2021/22 and 2022/23. The proposed changes to the STIP are summarized in Exhibit 3. The total proposed request of **\$4,956,000** in additional STIP/RIP funding is within the Maximum share amount.

Exhibit 3 – 2018 STIP Programming Proposed Amendment (\$1,000)

Project	Prior	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
I-8/Imperial Ave Interchange - existing	\$6,428		\$31,412			
I-8/Imperial Ave Interchange - additional ¹	+\$996		+\$3,244			
PPM - existing		\$300				
PPM – additional				+\$239	+\$239	+\$238
Total – Proposed Revision	\$7,424	\$300	\$34,656	\$239	\$239	\$238

¹Prior funding for R/W cost increase and FY19-20 funding for Construction cost increase.

Caltrans did not recommend funding from the ITIP, and Caltrans and ICTC staff agreed not to utilize ADPE funds to begin the environmental phase of a new project.

The following schedule lists the major milestones for the development and adoption of the 2018 STIP:

Caltrans presents draft Fund Estimate	Wednesday, June 28, 2017
STIP Guidelines & Fund Estimate Workshop	Monday, July 17, 2017
CTC adopts Fund Estimate & Guidelines	August 16-17, 2017
Caltrans identifies State highway needs	Friday, September 15, 2017
Caltrans submits draft ITIP	Friday, October 13, 2017
CTC ITIP hearing, North	Thursday, October 19, 2017
CTC ITIP hearing, South	Tuesday, October 24, 2017
Regions submit RTIPs	Friday, December 15, 2017
Caltrans submits final ITIP	Friday, December 15, 2017
CTC STIP hearing, South	Thursday, January 25, 2018
CTC STIP hearing, North	Thursday, February 1, 2018
CTC publishes staff recommendations	Wednesday, February 28, 2018
CTC adopts STIP	March 21-22, 2018

Therefore it is requested the ICTC Management Committee forward this item to the ICTC Commission for their review and approval after public comment, if any:

1. Approve the 2018 STIP Recommendations for Imperial County, requesting funding for the I-8/Imperial Avenue Interchange project and Planning, Programming and Monitoring (PPM). The funding request is as follows:

Project	Prior	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
I-8/Imperial Ave Interchange - existing	\$6,428		\$31,412			
I-8/Imperial Ave Interchange - additional ¹	+\$996		+\$3,244			
PPM - existing		\$300				
PPM – additional				+\$239	+\$239	+\$238
Total – Proposed Revision	\$7,424	\$300	\$34,656	\$239	\$239	\$238

Sincerely,



MARK BAZA
Executive Director

Attachments

MB/vm

Attachment 1

Existing 2014 STIP RIP Funding Summary (\$1,000)

Agency	Rte	PPNO	Project	Total	Project Totals by Fiscal Year					Project Totals by Component						
					Prior	16-17	17-18	18-19	19-20	20-21	R/W	Con	E&P	PS&E	R/W Sup	ConSp
ICTC		7200	Planning, programming & monitoring	1,219	319	300	300	300	0	0	0	1,219	0	0	0	0
Caltrans	8	526	Imperial Av Interchange, reconstruct	37,900	4,250	0	33,650	0	0	0	1,650	27,650	0	1,800	800	6,000
<i>TOTAL</i>				39,119	4,569	300	33,950	300	0	0						

Proposed Changes in Funding (\$1,000)

Agency	Rte	PPNO	Project	Total	Project Totals by Fiscal Year					Project Totals by Component						
					Prior	16-17	17-18	18-19	19-20	20-21	R/W	Con	E&P	PS&E	R/W Sup	ConSp
ICTC		7200	Planning, programming & monitoring	+600	0	0	0	0	+300	+300	0	+600	0	0	0	0
Caltrans	8	526	Imperial Av Interchange, reconstruct	-60	0	0	-60	0	0	0	0	-2,238	0	+1,489	+689	0
<i>TOTAL</i>				+25,682	0	0	-60	0	+300	+300						

Proposed 2016 STIP Funding Summary (\$1,000)

Agency	Rte	PPNO	Project	Total	Project Totals by Fiscal Year					Project Totals by Component						
					Prior	16-17	17-18	18-19	19-20	20-21	R/W	Con	E&P	PS&E	R/W Sup	ConSp
ICTC		7200	Planning, programming & monitoring	1,819	319	300	300	300	300	300	0	1,819	0	0	0	0
Caltrans	8	526	Imperial Av Interchange, reconstruct	37,840	4,250	0	33,590	0	0	0	1,650	25,412	0	3,289	1,489	0
<i>TOTAL</i>				39,659	4,569	300	33,890	300	300	300						

VII. ACTION CALENDAR

B. IVT BUS OPERATIONS FACILITY EVALUATION PHASE 1

PROPERTY: 1605 ADAMS AVENUE, EL CENTRO, CA 92243



**IMPERIAL COUNTY
TRANSPORTATION COMMISSION**

1405 N. IMPERIAL AVENUE, SUITE 1
EL CENTRO, CA 92243-2875
PHONE: (760) 592-4494
FAX: (760) 592-4497

October 6, 2017

ICTC Management Committee
Imperial County Transportation Commission
1405 N. Imperial Ave., Suite 1
El Centro, CA 92243

SUBJECT: IVT Bus Operations Facility Evaluation Phase 1
Property: 1605 Adams Avenue, El Centro, Ca 92243

Dear Committee Members:

Since 2012, ICTC began the transition of acquiring and taking ownership of the IVT branded services vehicle fleet. The fleet size has grown to 67 total vehicles. Previously First Transit (Operator) provided the vehicles for the operation of service. The acquisition of vehicles was accelerated due additional revenues received as a result of the Point of Sale Transaction sales tax revenues related to solar infrastructure projects within the County of Imperial.

The IVT branded services has also expanded over the past few years with the additions of IVT Ride and IVT MedTrans services. The service expansions created the need to acquire additional bus drivers, dispatching staff and administrative staff. The expansion of the vehicle fleet and services has impacted the available space for parking storage and operations, and has created a need for additional capacity.

Due to the lack of space, IVT currently utilizes two locations to conduct operations. The larger facility located at 792 Ross Road in El Centro has been in use since 2005 and currently stores and maintains all of the IVT service vehicles, dispatching for the IVT service, provides a small area for farebox storage and collection, small offices for safety and security staff and maintenance staff and a small office area for walk up passengers purchasing tickets. The Ross Road facility also provides three bays for bus maintenance, parts inventory and employee parking.

The second facility located one block away on Industry Way has been in use since 2011 and provides dispatching services for the IVT Ride, IVT Access and IVT MedTrans services, offices for senior management and administrative staff, record storage, and a training room for bus drivers and administrative staff.

It is important to note that the two current bus operations and maintenance facility, and administrative office both are leased by First Transit Inc. from local private owners. Many public transit systems own or lease their own facilities in order to be able to better control capital costs and manage the potential for contractor turnover as a result of competitive bids.

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IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

Caltrans recently completed the transition to its new facility resulting in the opportunity to possibly acquire the old Caltrans maintenance facility located at 1605 Adams Avenue in El Centro. Caltrans has provided ICTC with the first opportunity to acquire the old Caltrans maintenance facility.

In order to better determine the feasibility of an acquisition, ICTC issued a Request for Proposals (RFP) in March 2017 to complete a comprehensive evaluation of the facility. The services requested as part of the RFP included but were not limited to:

1. Completion of an Assessment of the existing Imperial Valley Transit Bus Operations Yard along Ross Road to obtain critical information pertaining to current operations and existing infrastructure and how those elements will be integrated into the new facility.
2. Completion of a comprehensive evaluation of the proposed Imperial Valley Transit Bus Operations Yard along Adams Avenue to evaluate existing conditions, note areas of deficiency and issue recommendations for improvements to the facility.
3. Preparation of a comprehensive evaluation report of the new facility noting the findings pertaining to the assessment of the existing facility and evaluation of the new facility, providing recommendations pertaining to items that require immediate improvement, short term improvement and long term improvement, providing space use projections and site plans, providing information pertaining to required permits, environmental and study documents and various other items.
4. Providing Project Management/Construction Administrative Support Services.

The contract was awarded to the consulting firm of CH2M Hill to complete a two phase evaluation of the facility. CH2M Hill proposed to complete an initial feasibility assessment (phase 1) to determine if the facility could be converted for the existing and future bus fleet. If it was determined under phase 1 to be feasible for the transition, phase 2 would complete a more comprehensive evaluation. The award of contract value for phase 1 is \$51,780.00 and phase 2 is \$180,041.00.

CH2M Hill completed the phase 1 evaluation of the facility and prepared a thorough report noting information pertaining to the existing IVT infrastructure, fleet and operations, substantial critical information about the Adams Avenue facility, information about the viability of the Adams Avenue facility being converted to a transit facility, the viability of the facility being able to accommodate ICTC's current and potential future fleet and operations, information pertaining to improvements required to possibly make the facility move in ready under existing conditions or eliminating all buildings at the facility and starting with an empty site (ultimate option) and rough order of magnitude cost for the move in ready and ultimate options.

The report noted several required improvements like permitting, coordination with the City, environmental studies, design engineering, construction activities such as demolition, building repair, pavement repair, environmental item mitigation and various other items. The approximate cost to complete the required improvements to make the facility move in ready is approximately 6.5 million while the ultimate option cost is approximately 15 million. The phase 1 evaluation is attached to this letter for review.

Therefore, the following are options for consideration by the Commission:

Option A

Proceed with Phase 2 of the project and complete the comprehensive analysis of the Adams Avenue Facility. In addition, ICTC staff would return to the Commission for instruction to commence negotiations with Caltrans regarding the acquisition of the facility.

Pros: The site is larger than ICTC's existing maintenance and operations facilities and could assist with the goal of consolidating both the leased Ross Road and Industry Way locations.

Cons: Phase 1 has determined that the site would require extensive, costly rehabilitation and demolition to make it functional for the "move in ready" option. The site under the "move in ready" option would provide some upgrades over existing facilities but would not be sufficient for any future needs or expansion.

Option B

Do not proceed with the Phase 2 portion of the project, do not move forward with the acquisition of the Caltrans facility and look at other potential sites suitable for ICTC's transit and administrative needs as previously directed by the Commission.

Pros: Saves the remaining funds previously allocated towards the Phase 2 of this project (\$180,041.00). Look at various other sites capable of meeting ICTC's existing and future transit and administrative needs.

Cons: Time required in a search for a new site and continued use of the existing dual site scenario for maintenance and operations services.

Option C

Reallocate the Phase 2 budget (\$180,041.00) and utilize a portion of the budget to issue a contract amendment/change order with the existing consultant CH2M Hill to complete an initial study for a new site not to exceed (NTE) \$50,000 and work with a real estate consultant to review multiple potential sites.

Pros: Streamlines the process to complete preliminary engineering services for a new site while also utilizing existing budgeted funds. Engineering services would be performed by a consultant team already familiar with ICTC and the transit operations.

Cons: Engineering services would be limited to the existing consultant.

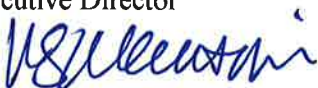
Therefore, staff recommends the following:

1. Proceeding with Option B:
 - a. Authorizing the Executive Director to cease the pursuit of the Caltrans facility.
2. Proceeding with Option C:
 - a. Authorizing the Executive Director to prepare a contract amendment/change order with the existing consultant (CH2M Hill) to complete an engineering analysis for a different potential transit maintenance and operations yard, with a potential ICTC administration building location from the existing project budget NTE \$50,000.
 - b. Authorizing the Executive Director to engage a real estate consultant to look at multiple sites from the existing project budget.

Sincerely,

MARK BAZA
Executive Director

BY



Kathi Williams
Transit Programs Manager

Attachments

MB/ksw/cl

T: Projects\ICTC\adams ave facility review 10-2017 MC

ICTC Adams Avenue Bus Operations Facility Evaluation Project – Phase 1

Prepared for

Imperial County Transportation Commission

September 27, 2017



CH2M HILL Engineers, Inc.
402 W. Broadway, Suite 1450
San Diego, CA 92101



Executive Summary

The following is a summary of the Viability Evaluation Report. Please refer to the full report for additional details including the referenced tables and figures.

The Project

The expansion of the Imperial Valley Transit vehicle fleet has created a need for additional capacity and facility needs. The Imperial County Transportation Commission (ICTC) is pursuing the opportunity to acquire the existing California Department of Transportation (Caltrans) Maintenance Yard located at 1605 Adams Avenue in the city of El Centro, California. The objective of this project is to complete a comprehensive evaluation of the Caltrans facility assessing ICTC's ability to convert and improve the facility to meet ICTC's existing and future transit needs.

Phase 1 in the evaluation of the Adams Avenue site is the preparation of this viability evaluation study to determine if the site is usable from an overall operational perspective before proceeding with a detailed evaluation of building and facility systems. The report also provides rough order of magnitude (ROM) cost estimates to assist in decision making.

Approach and Methodology

A consultant team visit was conducted on July 19 through July 21, 2017, in El Centro. Based on discussions with ICTC during the initial visit, two site development alternatives were developed for evaluation against the program requirements. Detailed discussions of each are found in the body of the report. They are:

- Move-In-Ready (MIR) Alternative – the objective of this alternative is to develop a facility to accommodate the existing fleet using as many of the existing buildings as feasible. The alternative is presented in Attachment MIR-1aa.
- Ultimate Facility Alternative – the objective of the ultimate facility is to develop an alternative beginning from a clean, empty site which would be unconstrained by existing buildings. The goal is to get as much of the space program onto the site. The alternative is presented in Attachment UL-1.

The following work elements were prepared as part of the report work.

- A staffing profile was developed based on First Transit's current operation information. The staffing information is shown in Table 1.
- Fleet profile information was provided by ICTC including vehicles numbers, types, and dimensions. The Fleet Profile is summarized in Table 2. The Current Fleet was used to develop the move-in-ready alternative while the Design Fleet, which represents future expansion, was used for the ultimate alternative.
- A listing of the typical dimensions of selected facility elements used in the development of the space program is provided in Table 3. The dimensions are typically found in modern bus operations and maintenance facilities.

Facility Functional Requirements and Space Programming

Based on discussions with ICTC and user interviews with First Transit, the following functions have been included in the facility programming. These functions are typical of a modern bus facility.

- Fleet and Non-Fleet Parking

- Administration/Operations (admin/ops)
- Revenue Center (Money Counting and Storage)
- Fleet Maintenance
- Vehicle Fueling
- Vehicle Washing

A space program was developed to reflect the facility functional requirements above and criteria presented in the staffing, fleet, and dimensions tables. A summary of the program is presented in Table 4 in the body of the report. All of the program elements such as the admin/ops and maintenance buildings are significantly larger than those found in the existing facility. The total program, at 4.7 acres, is larger than the Adams Avenue site which is 3.7 acres.

Summary of Zoning Issue

The Adams Avenue site is currently zoned as General Commercial. Based on that zoning, its current use as a Caltrans maintenance facility is a legally non-conforming use which limits available options for modifications and improvement. City officials determined that it is their preference to rezone the parcel from General Commercial to Heavy Commercial if the project is to move forward. This would be in the best interest of ICTC, the city, and other stakeholders like surrounding residents.

Based on discussions with ICTC, the determination was made that the viability analysis would assume that the site would be rezoned to Heavy Commercial prior to purchase from Caltrans. Rezoning will eliminate the restrictions associated with a non-conforming use.

Order of Magnitude Cost Estimate

ROM project cost estimates of both the MIR alternative and the ultimate alternative. They have been prepared for each alternative and are shown in Attachments CE-1 and CE-2, respectively. The approximate construction cost for the MIR alternative is between \$4.5 to \$5 million. The approximate construction cost for the ultimate alternative is between \$14 to \$15 million. Both ROM cost estimates include \$960,000 to remove hazardous building materials and perform soil remediation due to potential underground storage tank and vehicle lift oil leaks based on the information from available Caltrans environmental report. The project planning, design and construction management cost estimates are included in the attachments as well.

Alternative Viability and Recommendations

Viability of the MIR Alternative

Based on the study findings, the MIR alternative does not appear to be a viable option for ICTC's full fleet. While all of the findings contributed to the decision, the following are considered critical:

- Most of the existing buildings would have to be demolished to get acceptable vehicle circulation. As a result, the value of those buildings is lost
- The alternative can accommodate the current fleet but cannot accommodate the expanded future fleet
- Employee and public parking is significantly under program
- The maintenance building is significantly undersized

- There is not adequate room for a drive-through fueling operation which is typical for most modern bus facilities
- Site circulation is complex because there are multiple turns and alternate bus movements for buses to navigate the site. Radius turns are very tight around existing buildings

The approximate construction cost for the MIR alternative, is between \$4.5 and \$5 million. The acceptability of the construction cost which includes about \$960,000 in environmental cleanup, will have to be determined by ICTC.

However, if ICTC determines that it wishes to split the fleet and associated operation between more than one facility, the Adams Avenue site may be viable for a portion of the fleet. That possibility is addressed in the “Next Step Recommendations” section below.

Viability of the Ultimate Alternative

Based on the findings discussed about, the ultimate alternative appears to be a viable option for ICTC’s full current and future fleet. While all of the factors discussed contributed to the decision, the following are considered to be the most significant:

- Except for a total of 91 required employee parking spaces, the alternative can accommodate the current as well as future fleets
- The admin/ops, maintenance, and fuel and wash buildings meet program. Also, the new maintenance building provides repair bay for 40-foot buses
- There is adequate room for a drive-through fueling operation
- Site circulation is simple with predominately left turns; however, turns are still tight and stacked fleet parking will still be required

The approximate construction cost for the ultimate alternative is between \$14 and \$15 million. The acceptability of the construction cost, which includes about \$960,000 in environmental cleanup, will have to be determined by ICTC.

Next Step Recommendations

The following are recommendations for the next steps in the evaluation process:

- Evaluate other potential sites in the 4.5- to 5-acre size range within the city of El Centro that might be suitable for the proposed program. Candidate sites could include existing buildings and pavements. The evaluation will indicate the availability of potential sites as well as comparative development costs on a “clean” and open site.
- Perform additional evaluation of the Adams Avenue site to determine if the site is viable for a portion of the fleet. ICTC would have to determine if the fleet should be split on a contract basis or a fleet basis. The objective would be to retain more of the existing facilities like Building M and the fuel tank and to have more functions onsite like vehicle fueling.

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Acronyms and Abbreviations

admin/ops	Administration/Operations
Caltrans	California Department of Transportation
ICTC	Imperial County Transportation Commission
IVT	Imperial Valley Transit
MIR	Move-In-Ready
ROM	Rough Order of Magnitude

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Project Description

The expansion of the Imperial Valley Transit (IVT) vehicle fleet has impacted the available space for storage and operations, and has created a need for additional capacity and facility needs. The Imperial County Transportation Commission (ICTC), owner of the majority of IVT vehicle fleet, is pursuing the opportunity to acquire the existing California Department of Transportation (Caltrans) Maintenance Yard located at 1605 Adams Avenue in the city of El Centro, California (Figure 1-1). The objective of this project is to complete a comprehensive evaluation of the Caltrans facility assessing ICTC’s ability to convert and improve the facility to meet ICTC’s existing and future transit needs.

The first step in the evaluation of the Adams Avenue site is the preparation of a viability study to determine if the site is usable on an overall operational and cost basis before proceeding with a detailed evaluation of building and site systems. The viability study is Phase 1 of the process which is summarized in this report.



Figure 1-1. Project Location

Project Overview and Initial Visit

A consultant team visit was conducted on July 19 through July 21, 2017, in El Centro. The associated work activities included:

- A project kick-off meeting with ICTC, the city of El Centro, Caltrans, First Transit (the ICTC service provider), and the consultant team.
- Walkthroughs and user interviews with First Transit at their Industry Way and Ross Road sites (Figure 2-1).
- A tour and detailed inspection of the Caltrans Adams Avenue site. The consultant team observed and photographed the site and buildings and measured facility features as needed.
- A follow up meeting with the city, in which zoning and other development issues were discussed.

The ICTC project manager was in attendance at all meetings and activities except when the team photographed and measured the Adams Avenue site. Kick-off meeting minutes and three meeting notes were prepared and distributed to attendees and other project stakeholders. The information included in the notes form the basis of the evaluation of the Adams Avenue site.



Figure 2-1. Existing IVT Facility at Ross Road

Summary of Work Plan

Based on discussions with ICTC during the initial visit, it was agreed that the viability of two alternatives would be evaluated. The alternatives are:

- Move-In-Ready (MIR) Alternative – this alternative is a facility that would accommodate the existing fleet and retain as many of the existing buildings already on the site as feasible.
- Ultimate Facility Alternative – this alternative begins with a clean, empty site and is, therefore, not constrained by existing buildings or utilities.

The work of developing and evaluating the alternatives includes:

- Determination of current and projected staffing for current and future operations. For this item, we used staffing information provided by First Transit.
- Determination of the current and projected future fleet or design fleet with the input of ICTC.
- Preparation of a space program and facility requirements based on user interviews and previous similar projects performed by the consultant team.
- Preparation of alternative layouts for the MIR and Ultimate Facilities.
- The evaluation of these alternatives to determine the extent to which they meet the facility requirements. For example, are there sufficient parking spaces for the fleet and employees?
- The analysis included the use of turning templates to test the circulation of a 40-foot bus around the site. That vehicle was used because it is the largest with the largest turning radius.
- Preparation of a rough order of magnitude (ROM) cost estimate for the MIR and ultimate facilities.
- The preparation of this technical report.

Existing and Future Staffing

A staffing profile was developed based on information provided by First Transit based on their current operation. The information provided by First Transit is shown in Table 4-1 in columns A and B. Those numbers were used to estimate the information in columns C, D, and E.

Table 4-1. Current and Future Estimated Staffing

Staff Position	Current All Staff (A)	Current "Onsite" Staff (B)	Estimated Future Staff (C)	Estimated Future Staff "Onsite" (D)	Total "Onsite" Including Future (E)
General Manager	1	1	0	0	1
IVT Manager	1	1	0	0	1
IVT Access Manager	1	1	0	1	1
IVT Ride Manager	1	1	0	0	1
MedTrans Manager	1	1	0	0	1
Safety Manager	1	1	0	0	1
Maintenance Manager	1	1	0	0	1
Road Supervisors	5	5	0	0	5
Office Clerk	1	1	0	0	1
Dispatch Manager	1	1	0	0	1
Dispatchers	18	14	1	1	15
Mechanics	6	6	1	1	7
Utility	4	4	1	1	5
IVT Drivers	29	20	7	5	25
IVT Access	12	9	0	0	9
IVT Ride	16	14	0	0	14
IVT MedTrans	3	2	0	0	2
Totals	102	83	10	8	91

Notes:

Columns C and D were estimated by CH2M and confirmed by ICTC.

Column E is the sum of columns B and D and represents the estimated number of staff that would be onsite at the same time assuming the expanded fleet. The total in this column is the minimum number of staff parking spaces found in the space program.

Existing and Future Fleet Profile

Fleet information was provided by ICTC including vehicles numbers, types, and dimensions. The information was used to develop a Fleet Profile which was used directly to develop the space program and the follow-on alternative layouts. The Fleet Profile is summarized in Table 5-1. The Current Fleet (Figure 5-1) was used to develop the move-in-ready alternative while the Design Fleet was used for the ultimate alternative.

Table 5-1. Fleet Profile

Contract	Vehicle Description	Nominal Vehicle Length (feet)	Current Fleet	Future Expansion	Design Fleet
IVT	Ford E-450 SUPER DUTY STARCRAFT	26	6	0	6
	Gillig LOW FLOOR	40	16 ^a	4	20
IVT RIDE	Ford E-450 LF Transport Champion	28	14	0	14
Blue/Green/Gold Lines	Ford E-450 STARCRAFT ALL STAR	26	5	5	10
IVT Access	Ford E-450 STARCRAFT	22	11	0	11
Med Trans	Ford E-450 STARCRAFT	22	4	0	4
MV1	First Transit Administration	17	1	0	1
	First Transit Maintenance	17	1	0	1
	IVT MV1	17	1	0	1
	IVT Access MV1	17	1	0	1
	IVT Ride MV1	17	1	0	1
	MedTrans MV1	17	1	0	1
IVT	Commuter Bus (Future Service)	40	0	2	2
Totals			62	11	73

^a First Transit indicated that they are currently parking 11 40-foot buses onsite rather which differs from the 16 indicated in information provided by ICTC.



Figure 5-1. Representative Fleet Vehicles

Facility Functional Requirements

Based on discussions with ICTC and user interviews with First Transit, the following functions have been included in the proposed facility as reflected in the space program. The objective is to create a modern, efficient operations and maintenance facility and not necessarily to replicate the existing operation at the new site.

6.1 Parking

Parking will be provided for the following vehicle types; the sizes of the spaces to be provided will be per the dimensions given in Section 7:

- Revenue fleet including full sized buses and cutaways; parking for the revenue fleet is considered a priority
- Support vehicles including six MV1 Vehicles
- Employee parking
- Public parking
- Handicapped parking
- Bicycles

6.2 Administration/Operations

The administration/operations (admin/ops) function includes:

- Offices for the General Manager as well as the operations managers for IVT, IVT Access, IVT Ride, MedTrans, and safety. An office for the Dispatch Manager is located with the dispatch function and an office for the Maintenance Manager is located in the maintenance building.
- Cubicles for the road supervisors in a dedicated space.
- A dispatching center including a dispatch manager's office, a dispatch office with window to be used for driver assignments, and a dedicated space for the dispatcher cubicles.
- Driver facilities including a ready room with lockers, quiet room, and restrooms.
- Common areas with conference and training rooms, mail rooms, and file/storage rooms.
- Support spaces including electrical, telecom/information technology, and janitors' rooms.

6.3 Revenue Center

The revenue center is programmed as part of the admin function but is programmed as a stand-alone facility because it could be located separately on the site. It includes:

- A money counting room which would contain counting tables and the bill and coin counting machines. The room would be a secure room with multiple security cameras and secure walls to prevent break ins.
- An empty fare box room which would be outside the money counting room and is where the empty fare boxes which would replace the full boxes would be stored.

- An armored car pad which is actually at site feature. It would have access to the money counting room.

Note that these spaces and the location of the revenue center in any layout assumes manual fare boxes as are currently in use.

6.4 Maintenance

The maintenance function includes office, employee facilities, shop and bay, and storage spaces as well as the following support spaces:

- Office areas include a maintenance manager's office, a file/copy room, and a manual library. The proposed file/copy room is not for archived files which can be stored separately.
- Employee facilities include a breakroom, lockers, and restrooms. Also, included in the program are showers and a uniform drop off area.
- Repair bays included in the program are large bays for the 40-and 28-foot vehicles and small bays for the 26-, 22-, and 17-foot vehicles. An inspection bay with vertical rise parallelogram lift has been programmed. However, due to space constraints, one of the large bays may have to do double duty to provide the inspection function. Also, the assumption is that portable lifts would be used in all other bays.
- Repair shops programmed include a brake and tire shop. This represents additional capability currently not part of the maintenance function. Also programmed is a generic "clean shop" because of the large amount of electronics currently included on modern vehicles.
- A parts storage area is programmed and includes a space for a parts clerk, secured parts storage, and a secure tool storage area for company-owned specialty tools.
- Shop floor storage is programmed and includes spaces to store portable lifts, mounted tires, and mechanics tools boxes.
- Also included is space for archived record storage. This space, however, could be moved to the admin building depending on layout and space availability.
- Support spaces including electrical, telecom/information technology, and janitors' rooms.

6.5 Vehicle Fueling

Vehicle fueling of diesel vehicles is currently provided by a contracted vendor who fuels in the early hours of the morning. The gasoline vehicles are fueled by their respective drivers. The program provides for onsite, service provider fueling of all vehicle types. Facilities associated with this function include:

- Service area support spaces include a service supervisor's office, a break area with restroom, and a lube/compressor room.
- Two fueling lanes are provided because the diesel and gasoline vehicles fuel on opposite sides. The lanes are separated by an island which will contain product reels, if provided, and the fuel dispensers.

Depending on specific layouts, the revenue center may be part of the service area support spaces. Other spaces may be contingent on the proximity to other site facilities. For example, if a restroom is already within reasonable distance, the restroom may not be provided. However, because the service function is often at a remote part of the site, one is included in the program.

6.6 Vehicle Washing

Currently, exterior cleaning of the vehicles is done manually by the utility workers identified in the staffing matrix. The program provides for both automated vehicle washing and, as an alternative, a manual wash pad. Typically, a facility would have one or the other. The programmed spaces include:

- Space for an automated vehicle washer and the associated equipment room has been programmed. Due to shape and size differences, the proposed washer would be programmable to accommodate both regular 40-foot buses as well as the cutaway buses. A roll over washer may be considered as a less expensive option.
- Also, included as an alternative, is a wash pad and canopy which would accommodate manual exterior cleaning if that is the preferred method. The programmed pad is larger than the existing pad.

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Recommended Dimensional Requirements

Table 7-1 provides a listing of the dimensions of critical facility elements used in the development of the space program. Where applicable, preferred and minimum dimensions are provided. The preferred dimensions are used in the space program computations. Depending on site limitations, minimum dimensions may be used in the preparation of actual layouts.

Table 7-1. Facility Dimensional Criteria

Space Name	Vehicle or Function	Preferred Dimensions (feet)	Minimum Where Applicable (feet)
Repair Bays with Lifting	40- and 28-foot Vehicles	20 x 60	20 x 55
	26-, 22-, and 17-foot Vehicles	20 x 45	20 x 41
	Vertical Clearance	20	--
Flat Bays with No Lifting	40- and 28-foot Vehicles	20 x 60	--
	26-, 22-, and 17-foot Vehicles	20 x 45	--
	Vertical Clearance	15	--
Service (Fueling) Lanes	Service Lanes for 40-foot Bus	12 x 55	--
	Service Lanes for Cutaways	12 x 45	--
	Service Islands	8 x 40	--
Automated Bus Washer	Wash Bay, All Vehicles	25 x 65	--
	Wash Equipment	15 x 40	12 x 30
Manual Wash Facility	Wash Bay	20 x 55	--
Vehicle Parking	40-foot Vehicles	12 x 45	11 x 43
	28-foot Vehicles	12 x 33	11 x 31
	26-foot Vehicles	11 x 30	--
	22-foot Vehicles	11 x 25	--
	17-foot Vehicles	10 x 20	--
	Passenger Cars	9 x 19	--

Summary of Space Program

A space program was developed to reflect the requirements and criteria presented in fleet, dimensions, and facility functional requirements sections above. A summary of the program is presented in Table 8-1.

Below are observations regarding the space program.

- The space program represents a modern operations and maintenance facility and is not intended to replicate the existing operation.
- If ICTC were to look for a new site, the approximate size recommended would be the 4.7 acres indicated in the program.
- The program reflects the expanded fleet which includes 73 vehicles and is the “Design Fleet” in Table 2. A separate program was not prepared for the MIR alternative.
- The program does not provide for separate service provider contracts for the service modes (IVT, Access, Ride, MedTrans). Separation would result in a significantly larger program due to duplication of spaces not required for a single service provider.
- The program is subject to review and discussion by ICTC and First Transit, if requested. That review is typically done before moving to layouts but was not possible due to the aggressive schedule for Phase 1.
- At 4.7 acres, the program is larger than the Adams Avenue site, which is about 3.7 acres. However, the program was tested with actual layouts. These layouts are discussed in detail in subsequent sections. The use of stacked parking will be critical in fitting the program on the site.
- The program is the standard used to evaluate the alternatives. However, the evaluation is not an “all or nothing” situation. An alternative that does not meet all of the program requirements should be automatically rejected. For example, neither of the alternatives provides the program requirements for employee parking. ICTC will have to determine if the parking provided is acceptable or if another solution can be provided (e.g., renting a nearby lot, or finding shared overflow parking in the adjacent areas).
- The admin/ops program is significantly larger than the existing program. The existing admin space is about 1,900 square feet based on the floor plan provided by First Transit vs. the programmed space of about 4,500 square feet. The differences may be explained as follows:
 - Six manager offices in lieu of the four on the existing floor plan
 - Additional conference room and meeting spaces
 - A larger dispatcher area
 - A dedicated space for road supervisors
 - Larger, dedicated support spaces
- The maintenance building program is also significantly larger than the existing program. The existing space is about 3,240 square feet, versus a proposed program of about 12,300 square feet. The differences may be explained as follows:
 - The program includes 4.5 repair bays versus two bays at the existing Ross Road facility. However, based on observation, the service provider appears to be “double loading” each bay.

We saw the front of a cutaway and the back of a 40-foot bus being worked on in the same bay at the same time. That would yield an “equivalent” four bays.

- An undercarriage inspection bay, not included in the existing program, is included. That bay is part of the 4.5 bays mentioned above.
- Additional shops are included in the proposed program including a brake, tire, and clean shop. These functions are currently being done in the maintenance bays themselves (brake work) or by an outside vendor (tires). The clean shop is a new shop provided in response to the amount of electronics included in new vehicles.
- The proposed parts storage space is larger.
- The existing facility has a mezzanine which increases the total area by about 980 square feet. The proposed program shows the space on the ground floor.
- The program site requirements reflect a “future” fleet containing six more 40-foot buses and five more 26-foot cutaways.
- Table 8-1 provides of summary of the proposed space program.

Table 8-1. Summary of Space Program

Function	Percent of Area Used	Area	
		Square Feet	Acres
Site Requirements			
Hardscape Patio (admin area)		1,250	0.03
Total		1,250	0.03
Parking			
Fleet Vehicle Parking		59,298	1.36
Employee Parking		31,122	0.71
Public, Handicapped, and Other Parking		3,570	0.08
Total		93,990	2.16
Admin/Ops Offices			
Administration		1,248	0.03
Road Supervisions (All Modes)		216	0.00
Dispatching (All Modes)		744	0.02
Driver Facilities (All Modes)		936	0.02
Common Areas		1,013	0.02
Support Spaces		307	0.01
Total		4,464	0.10
Revenue Center			
Revenue Center Building		859	0.02
Total		859	0.02

Table 8-1. Summary of Space Program

Function	Percent of Area Used	Area	
		Square Feet	Acres
<i>Maintenance Building</i>			
Office Areas		468	0.01
Employee Facilities		437	0.01
Repair/Inspection Bays		5,957	0.14
Repair Shops		1,830	0.04
Shop Floor Storage Areas		1,726	0.04
Parts Storage		917	0.02
Support Areas		958	0.02
Total		12,292	0.28
<i>Service</i>			
Fuel Building Offices		643	0.01
Fuel Building Bays		1,824	0.04
Total		2,467	0.06
<i>Wash</i>			
Bays and Equipment Rooms		2,670	0.06
Wash Pad with Canopy (Alternative to Automated Bus Washer)		1,378	0.03
Total		4,048	0.09
Subtotal		119,400	2.74
Gross Site Circulation	50	59,700	1.37
Subtotal		179,099	4.11
Landscaping	15	26,865	0.62
Total Program		205,964	4.73
ACTUAL ADAMS SITE AREA			3.74

Summary of Zoning Issue

The Adams Avenue site is currently zoned as General Commercial. Based on that zoning, its current use as a Caltrans maintenance facility is a legally non-conforming use. As a result, the options for modifications to the existing facilities are limited. For example, buildings can be demolished and replaced with the same sized footprint. Intensifying or changing the use is not permitted.

City officials determined that it was their preference to rezone the parcel from General Commercial to Heavy Commercial if the project is to move forward. It is believed that this would be in the best interest of ICTC, the city, and other stakeholders such as surrounding residents. Rezoning process includes:

- The cost is approximately \$6,500 for application and processing. That cost does not include required studies and reports.
- The process takes about 6 to 9 months and there is no guarantee of approval.
- General Plan would be amended.
- Environmental impacts would have to be mitigated including noise. Other environmental impacts identified as part of the process would also have to be mitigated.
- A soils study may be required.
- Landscaping requirements for new development of Heavy Commercial is 15 percent based on city requirements. However, the city will work with ICTC to try to meet the spirit of the requirements without creating a fatal flaw situation.

“Pre-zoning” is also available. With pre-zoning, the change would be contingent on the project proceeding. The rezoning is assured assuming approval, however, if the project does not proceed, the zoning would not change. The process for pre-zoning is the same as actual rezoning.

Based on discussions with ICTC, the determination was made that the viability analysis would be made assuming that the site would be rezoned to Heavy Commercial prior to purchase from Caltrans and subsequent development. Rezoning will eliminate the restrictions associated with a non-conforming use.

Site Development Alternatives

Two site development alternative layouts were developed for evaluation against the program requirements. As mentioned previously, the two alternatives are:

- MIR Alternative
- Ultimate Facility Alternative

The following are descriptions of the features of each of the alternatives.

10.1 MIR Alternative

The objective of this alternative is to develop a facility to accommodate the existing fleet using as many of the existing buildings as feasible. MIR includes renovations required prior to move-in.

The alternative is presented in Attachment MIR-1.

- The main bus entrance/exit has been relocated to the northwest corner of the site as requested by ICTC. The existing entrance will be used for passenger cars and for emergency bus access. The gate shown adjacent to the admin building will be normally closed.
- The following features (Figure 10-1) will be demolished or otherwise removed including underground, at grade, and above grade components. Please reference the Existing Site Plan, for the locations of existing features associated with the letter designations indicated below in parenthesis.
 - The fuel dispensers and outdoor lift and wash facilities (D)
 - The 10,000-gallon fuel tank (H)
 - The raised storage building in the middle of the site (I)
 - The sign shop in the southeast corner of the site (M)
 - Guard building along Adams Avenue (A)



Figure 10-1. Existing Features To Be Demolished at Adams Avenue Site

- Pavement (Figure 10-2) will be removed and replaced.



Figure 10-2. Existing Pavement Condition at Adams Avenue Site

- Buildings B, C, and J/K will be retained and renovated (Figure 10-3). The proposed renovations are presented in Attachments MIR-3, MIR-4, and MIR-5, respectively. Each layout presents pros and cons associated with the upgrades. The renovation does not fully meet the requirements of the program.



Figure 10-3. Existing Features To Be Kept at Adams Avenue Site

- A sound wall will be constructed around the east, west, and south sides of the site to mitigate noise. It is assumed that the wall will have to be constructed approximately 5 feet inside the property line to avoid construction on and undermining of features on adjacent properties.

10.1.1 Comparison of the Move-In-Ready Alternative to the Program

The following is a comparison, by functional areas, of the spaces that were realized in the MIR alternative vs. the space program.

10.1.1.1 Site Requirements

Attachment MIR-6 presents a comparison of the space program versus the MIR alternative. The following is a summary.

- The alternative meets program in terms of fleet parking. Parking is provided for the current fleet of 62 total vehicles. However, 40-foot bus parking is stacked parking, where vehicles are parked nose to tail. The current facility provides for individual parking which allows immediate access to individual vehicles.
- While the alternative accommodates the current fleet of 62 vehicles, it does not accommodate the expanded fleet of 73 vehicles.
- Non-fleet parking is deficient. Only 53 nonfleet parking spaces have been provided in the layout. This is against a program requirement of 83 spaces for current staffing including public and handicapped spaces.

10.1.1.2 Administration/Operations

Attachment MIR-7 presents a comparison of the space program versus the MIR alternative. The following is a summary:

- The alternative provides offices for the general manager as well as all operations managers and the maintenance manager. The sizes of the offices vary as can be seen in the attachment.
- The dispatching space is smaller than called for in the program. The program calls for 620 square feet versus 450 square feet provided in the layout.
- The driver facilities are smaller than program and the layout was not able to provide for a quiet room.
- Separate conference and meeting rooms were not able to be provided. There is a single space which could be used for both. The space is about 338 square feet.
- Support spaces are smaller than the proposed program but are present.
- The Revenue center is located in Building C and is smaller than the proposed program. The adjacent existing concrete pad could be used for armored car transfers.

10.1.1.3 Maintenance

Attachment MIR-8 presents a comparison of the space program vs. the alternative. The following is a summary:

- The layout provides for a maintenance manager's office in existing building J. Because of the large size, the space could also be used for files.
- A bay suitable for 40-foot buses is provided but as new construction. In lieu of new construction, 40-foot buses would have to be maintained in existing bays by partially entering the bay as depicted in MIR-5.
- All three of the existing repair bays would accommodate the cutaway fleet as depicted in MIR-5.
- The existing parts storage area would continue as parts storage. Shelving would have to be provided.
- The following items included in the program were not able to be fit in the existing maintenance building:
 - Repair shops including tire, brake, and clean shop
 - Shop floor storage areas
 - Supply clerk office
 - Mechanics showers and uniform drop off areas

10.1.1.4 Fuel and Wash

Attachment MIR-9 presents a comparison of the space program vs. the alternative. The following is a summary:

- An onsite fueling function could not be accommodated in this alternative. Fueling would have to be performed as it currently is with diesel fleet fueled by a separate vendor and the cutaways fueled by their individual drivers.
- Given the current operation, an automated drive through washer would not be appropriate. A roll over washer may be considered due to its smaller footprint and lower cost.
- Space has been provided in the alternative for new wash pad with canopy.

10.1.1.5 Site Circulation

Attachment MIR-2 shows site circulation associated with the MIR alternative. Items of note include:

- While circulation works in terms of turning radius clearances, circulation is very tight. That includes pull outs and pull ins and turning into the maintenance bays.
- Flow around the site is tedious. That is, a lot of turns are required to navigate around the site.
- It will be difficult for one bus to enter the site if another is existing. The entrance could be widened but at the expense of employee/visitor parking spaces.
- The MV1 vehicles, which should be close to the admin/ops building, are parked at the far south end of the site.
- Only right turns are possible when exiting the site although that is a characteristic of all alternatives.

10.2 Ultimate Facility Alternative

The objective of the ultimate facility is to develop an alternative beginning from a clean, empty site unconstrained by existing buildings and other features. The goal is to get as much of the space program onto the site. The term “ultimate” means that the use of the site will be maximized and that no additional fleet or buildings can be fit on the site. ICTC could outgrow the “ultimate” alternative. At that time, they will have to acquire a larger or a second site.

The alternative is presented in Attachment UL-1. A discussion of the alternative is presented below.

- The alternative is based on an open site with all of the currently existing buildings and pavements removed. As a result, the layout is unconstrained by existing feature limitations.
- The main bus entrance/exit has been relocated to the northwest corner of the site as requested by ICTC. The existing entrance will be used for passenger cars. This alternative does not provide for an emergency fleet egress.
- All of the existing site features would have to be removed including new or improved features associated with the MIR alternative.
- Some pavements may be saved if moving from the MIR alternative to the ultimate alternative. A more detailed phasing plan would have to be done to determine how much.
- All buildings shown on the layout are new. None of the buildings or building improvements associated with the MIR alternative are saved.
- All underground utilities are assumed to be new. Current existing utilities are not in the correct locations for the new layout.
- A sound wall will be constructed around the east, west, and south sides of the site to mitigate noise. It is assumed that the wall will have to be constructed approximately 5 feet inside the property line to avoid construction on and undermining of features on adjacent properties.

10.2.1 Comparison of the Ultimate Alternative to the Program

The following is a comparison of the ultimate alternative against the space program for each of the functional areas.

10.2.1.1 Site Requirements

The following is a summary of how the alternative meets the programmatic site requirements.

- The alternative meets program except for non-fleet parking. Seventy-six employee parking spaces are provided against a program requirement of 91. The fleet parking requirement of 73 spaces is provided and meets program.
- The MV1 vehicles are parked adjacent to the admin/ops building resulting in much better access.
- A significant number of fleet parking spaces, including all of the 40-foot bus parking, is stacked parking.
- Approximately 15 percent landscaping can be provided, contingent on the city's acceptance of 5-foot setbacks around the east, west, and south sides as landscaping areas.

10.2.1.2 Administration/Operations

The alternative layout provides for an admin/ops building with a 5,000-square foot footprint. That meets the program requirement of about 4,500 square feet. The building envisioned would be one story with a public entrance opening onto the automobile parking lot.

10.2.1.3 Maintenance

The alternative layout provides for a maintenance building with a 12,000-square foot footprint. That meets the program requirement of about 12,000 square feet. A pre-engineered building would be used to minimize construction costs.

10.2.1.4 Fuel and Wash

The layout provides for a fueling area and wash building that meet program requirements. An adequate weave distance (distance between the fuel area and the wash building) of about 75 feet has been provided.

10.2.1.5 Site Circulation

Attachment UL-2 shows the site circulation for the alternative. Items of note include:

- The circulation around the site is tight but acceptable. Circulation is generally one-way in a counter clockwise direction which is preferred.
- Circulation is also much more direct than the MIR alternative where getting across the site required multiple turns.

Order of Magnitude Cost Estimate

11.1 MIR and Ultimate Alternative Cost Estimates

ROM construction cost estimates of both the MIR alternative and the ultimate alternative were added into the Phase 1 scope per ICTC's request. They have been prepared based on each alternative and are shown in Attachments CE-1 and CE-2, respectively. The attachments provide detailed breakdowns for cost items that are specific to each alternative.

- The estimates reflect a project that is at a very preliminary level of development. Scope and quantities will undoubtedly change.
- Both ROM cost estimates include \$960,000 to remove hazardous building materials and perform soil remediation due to potential underground storage tank and vehicle lift oil leaks based on the information from available Caltrans environmental report. If the ultimate alternative was the second phase of a two-phase project, this cost could be eliminated.
- Other costs include building and facility work that were discussed in previous sections for each alternative, onsite pavement replacement, fence and sound walls, and offsite sidewalk and driveway improvements.

The approximate construction cost for the MIR alternative is between \$4.5 and \$5 million and between \$14 and \$15 million for the ultimate alternative.

The costs for project planning, rezoning, general plan amendment, final design, and construction management are estimated and shown in the attachment. However, they do not include ICTC administration or land costs.

11.2 Transitioning from the MIR to the Ultimate Alternative

If the ultimate alternative is to be Step 2 in a two-step phased site development plan with the MIR as Step 1, the transition from one to the other will be costly and will have a significant impact on the operations during construction. Although the locations of the new buildings shown in the ultimate alternative do not overlap with the existing buildings retained as part of the MIR alternative, so much of the site would be involved in construction that the prudent action would probably be to completely vacate the site during construction. Consequently, transition would tantamount to a completely new project rather than the second step of a two-step plan. Except for the environmental cleanup and, perhaps, some paving and the sound wall, investment associated with the MIR alternative would be lost.

Alternative Viability and Recommendations

This section of the report presents an evaluation and analysis of the alternatives including critical advantages and disadvantages of each as well as opinions regarding viability and recommendations for next steps.

12.1 Move-in-Ready Alternative

The following is a summary of the pros and cons of the MIR alternative compiled from prior sections of this report. Some of the points apply to both alternatives but are repeated for completeness.

- Rezoning of the site would be prudent if the project was to move to construction.
- Actual land use on the east and south sides of the site is residential. On the west side, the northern two-thirds is commercial and the remaining one-third is residential. There is an existing automotive shop (approximate 0.7 to 0.8 acre in area) to the northwest side the property line.
- There are significant environmental issues that have to be mitigated prior to move-in. These include underground hazardous materials such as underground storage tanks and lift oil leaks.
- Most of the existing buildings will have to be demolished to get acceptable site circulation. As a result, the value of those buildings is lost and the remaining buildings do not contain enough square footage to meet program. This is especially true in the maintenance building.
- The pavement is in poor condition and significant rehabilitation is required. Also, tenant improvement type renovations are required so the alternative as currently configured is not truly move-in-ready.
- The alternative can accommodate the current fleet. However, it cannot accommodate the expanded fleet. The existing buildings are in the wrong places for circulation of buses and duplicate paths are required to accommodate circulation.
- Stacked parking is required for the 40-foot buses which complicates fleet movement.
- Employee and public parking is significantly less than indicated in the space program. However, other parking options could be explored such as renting a nearby lot, or finding shared overflow parking in the adjacent areas. Employee carpooling, riding bicycle, or taking public transit will reduce the required number of parking as well.
- The maintenance building is significantly undersized. The tire, brake, and clean shops included in the program cannot be accommodated.
- There is not adequate room for a drive-through fueling operation which is common with most modern operations. It is assumed that contract fueling will continue.
- Only right turns are available when entering and exiting the site. Buses must be traveling eastbound to turn into the site.
- The alternative provides more building space than currently being leased for offices and maintenance. However, there is still no full-sized repair bay for a 40-foot bus unless through new construction.
- Drivers area, dispatch, and some offices are split from the rest of the administration functions which is not ideal. Spaces available do not match program requirements especially if fleet or operations expands in the future.

- Site circulation is complex because there are multiple turns and alternate bus movements for buses to navigate the site. Radius turns are very tight around existing buildings. Bus drivers operational space is surrounded by drive lanes making it less safe.
- There is insufficient area for future expansion of employee or bus parking on this site under this layout. This reduces ICTC future flexibility for budgeting and phasing improvements.
- Current wash bay has some structural issues. Also, it is not long enough to accommodate 40-foot bus wash down under cover. This element should be replaced.
- The existing site and location of the building coupled with space program demands will limit landscaping required by the city.
- The alternative is expensive on this existing site to make it fit ICTC current needs and parking. It adds move-in cost that would not exist if the ultimate layout was constructed initially or the proposed facility was moved to another site. This extra expense includes remediation, new curb cuts, and renovation of building that will need to be replaced to make maximum use of the site. For the MIR alternative, the approximate construction cost is between \$4.5 to \$5 million.

12.1.1 Viability of the MIR Alternative

Based on the findings discussed about, the MIR alternative is not considered a viable option for ICTC's full current and future fleet. While all of the findings factor into the decision, the following are the most significant and are considered the "deal breakers":

- Most of the existing buildings will have to be demolished to get workable site circulation. As a result, the value of those buildings is lost.
- The alternative can accommodate the current fleet. However, it cannot accommodate the future fleet.
- Employee and public parking is significantly less than program requirements.
- The maintenance building is significantly undersized.
- There is not adequate room for a drive-through fueling operation which is typical for most modern bus facilities.
- A repair bay for a 40-foot bus would have to be provided through new construction.
- Site circulation is complex because there are multiple turns and alternate bus movements for buses to navigate the site. Radius turns are very tight around existing buildings and around the vehicle parking areas.

The approximate construction cost for the MIR alternative is between \$4.5 and \$5 million. The acceptability of the construction cost amount, which includes about \$960,000 in environmental cleanup, will have to be determined by ICTC.

However, if ICTC determines that it wishes to split the fleet and operation between more than one facility, the Adams Avenue site may be able to accommodate a portion of the fleet with compromises. That possibility is included in Section 13.

12.2 Ultimate Alternative

The following is a summary of the pros and cons of the ultimate alternative compiled from prior sections of this memorandum. Some of the points apply to both alternatives but are repeated for completeness.

- Rezoning of the site would be prudent if the project was to move to implementation.

- Actual land uses on the east and south sides of the site are residential. On the west side, the northern two-thirds is commercial and the remaining one-third is residential. There is an existing mechanical shop (approximately 0.7 to 0.8 acre in area) to the northwest side the property line.
- There are significant environmental issues that have to be mitigated prior to move-in. These include underground hazardous materials such as underground storage tanks and lift oil leaks.
- All of the existing buildings will have to be demolished to get reasonable site circulation. As a result, the value of those buildings is lost.
- The pavement is in poor condition and significant rehabilitation is required.
- The alternative can accommodate the future fleet.
- Stacked parking is required for a large portion of fleet and all of the 40-foot buses which complicates fleet movement
- The layout greatly simplifies vehicle circulation and provides counter-clockwise circulation which is preferable.
- This alternative will require a complete utility and site upgrade when it is built over the MIR plan. There is no simple phasing plan to get to this layout from MIR plan. It will likely require temporary relocation of operations.
- The circulation and building consolidation leaves more room for employee and bus parking, increases City required landscaping, and provides room for fueling and wash facilities.
- Except for a total of 91 required employee parking spaces, this layout can meet proposed space program. Narrow parking stall widths (8.5 feet versus 9 feet) could be considered to add more parking. However, it is unlikely that the total number of required employee parking can be met.
- The approximate construction cost for the ultimate alternative is between \$14 and \$15 million.

12.2.1 Viability of the Ultimate Alternative

Based on the findings discussed about, the ultimate alternative is considered to be a viable option for ICTC's full current and future fleet. While all of the factors discussed contribute to the decision, the following are considered to be the most significant:

- The alternative can accommodate the current as well as future fleets.
- Except for a total of 91 required employee parking spaces, this layout can meet proposed space program.
- The admin/ops, maintenance, and fuel and wash buildings meet program. Also, the new maintenance building provides repair bay for 40-foot buses.
- There is adequate room for a drive-through fueling operation.
- Site circulation is simple with predominately left turns. However, turns are still tight and stacked fleet parking will still be required.

The approximate construction cost for the ultimate alternative is between \$14 and \$15 million. The acceptability of the construction cost amount, which includes about \$960,000 in environmental cleanup, will have to be determined by ICTC.

12.3 Next Step Recommendations

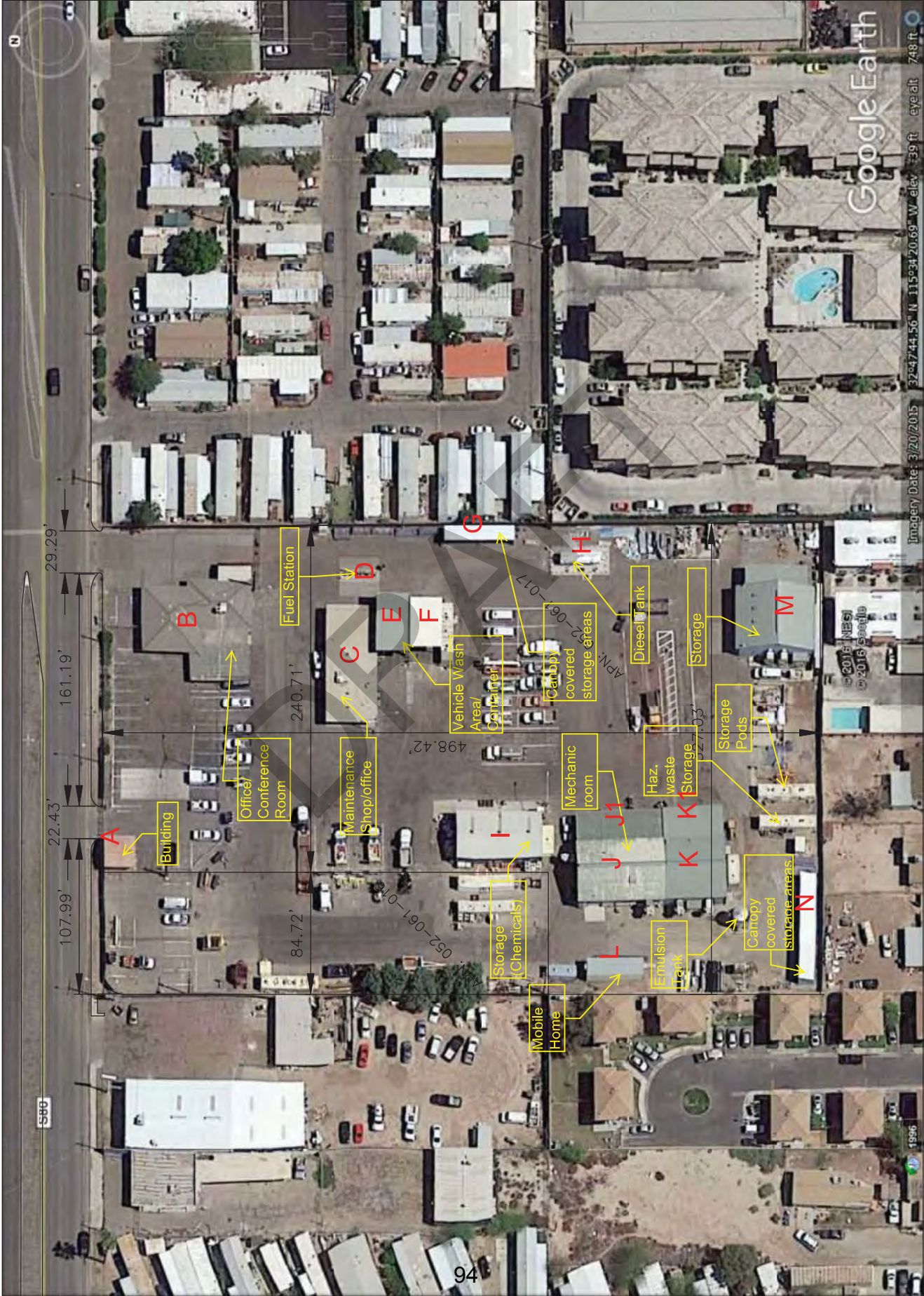
The following are recommendations for the next steps in the evaluation process:

- Evaluate other potential sites in the 4.5- to 5-acre size range within the city of El Centro that might be suitable for the proposed program. Candidate sites could include existing buildings and pavements. The evaluation will indicate the availability of potential sites as well as comparative development costs on a “clean” site.
- If ICTC determines that it wishes to split the fleet and operation between more than one facility, perform additional evaluation of the Adams Avenue site to determine if the site is viable for a portion of the fleet. ICTC would have to determine if the fleet should be split on a contract basis, a fleet basis, or either. The objective would be to determine a fleet configuration that would allow the retention more of the existing facilities like Building M and the fuel tank and allow more functions onsite like vehicle fueling.

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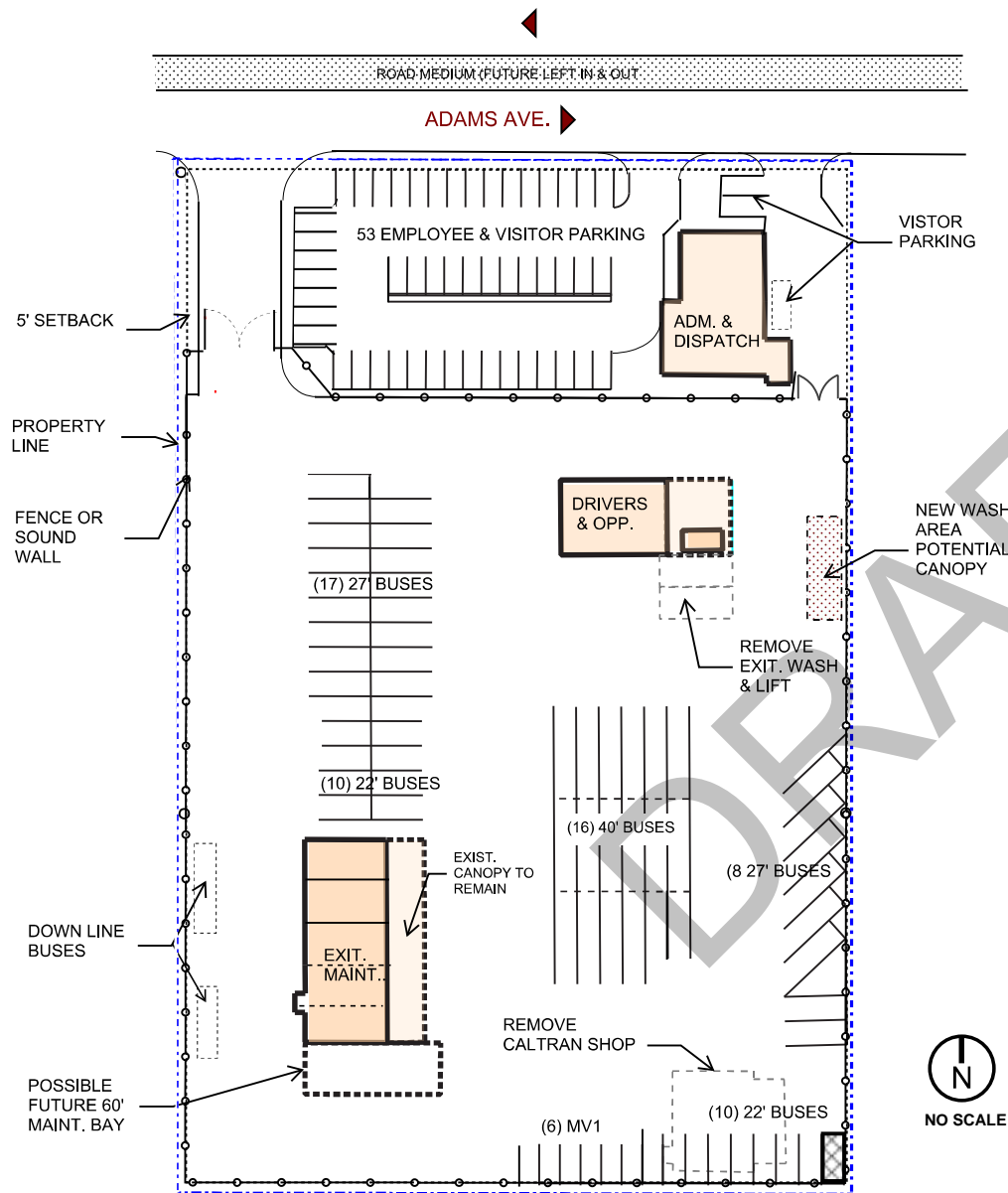
Attachments



EXISTING SITE MAP

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**ATTACHMENTS FOR
MOVE-IN-READY
ALTERNATIVE**



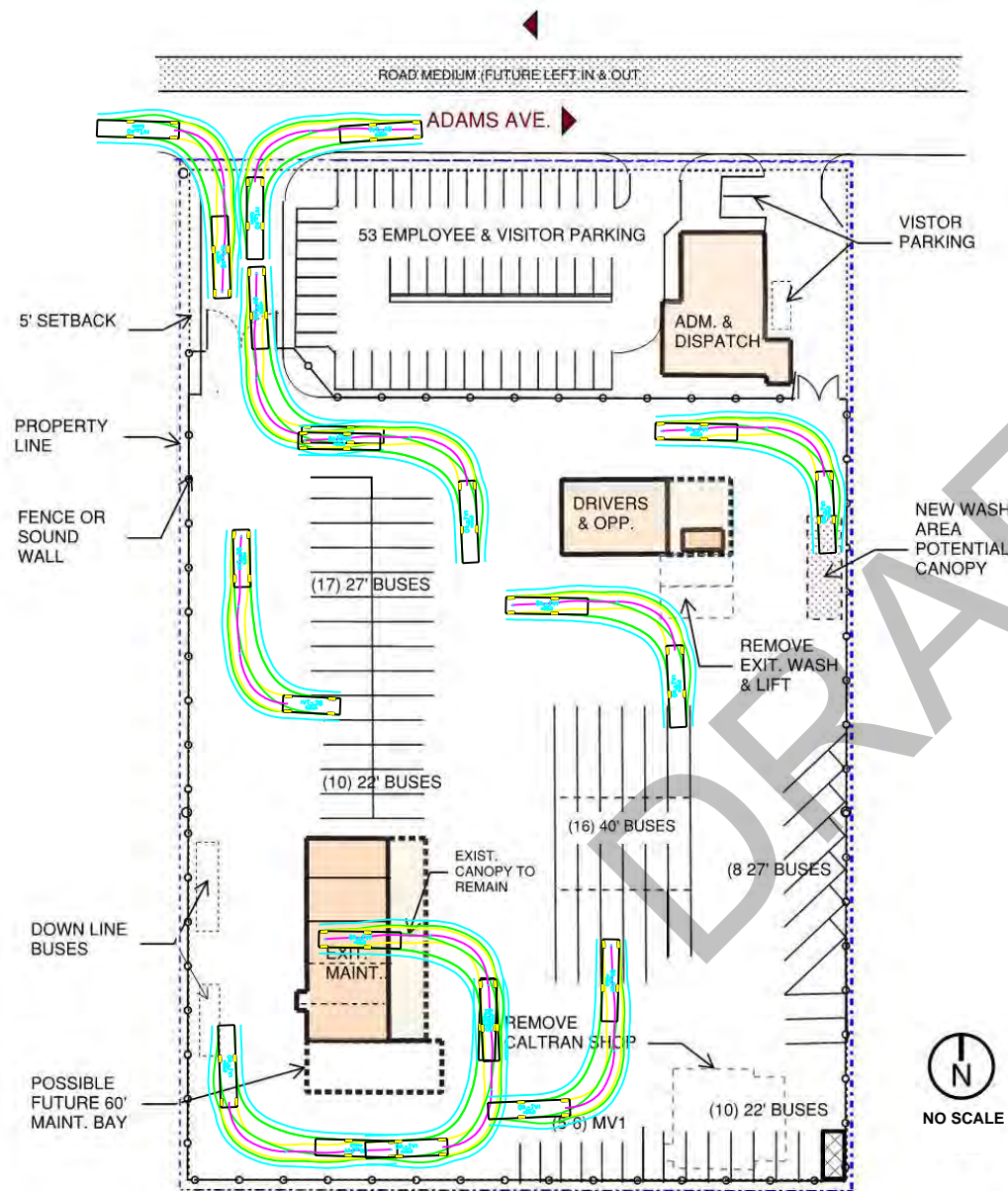
MOVE IN READY LAYOUT

1. Fits some current fleet no room for future expansion
2. No parking for non revenue vehicle or decommissioned buses.
3. Limited employee/visitor parking 53 spaces
4. Tight minimum turning radius.
5. Relocation of wash-bay. Existing canopy not suitable for repair or reuse.
6. No new additional maintenance bays or bay for 40' bus.
7. Five foot buffer around site for sound wall/screening.
8. Need additional road access for employee parking.
9. Landscaping limited +/-10%
10. Fueling by contract with mobile fuel truck NO FUEL ISLAND.
11. Uses existing buildings with three existing structures demolished.
12. Building do not meet current space program but is more then existing space see building diagrams.

PARKING CHECK- BUS

1. 11x45 spaces -- for 40' buses, meets program at 16.
2. 11x30 spaces -- 25 needed for current fleet, meets program
3. 11x25 spaces -- 20 provided, exceeds program
4. 10x20 spaces (for MV1's) -- 6 provided, meets program

ATTACHMENT MIR-1



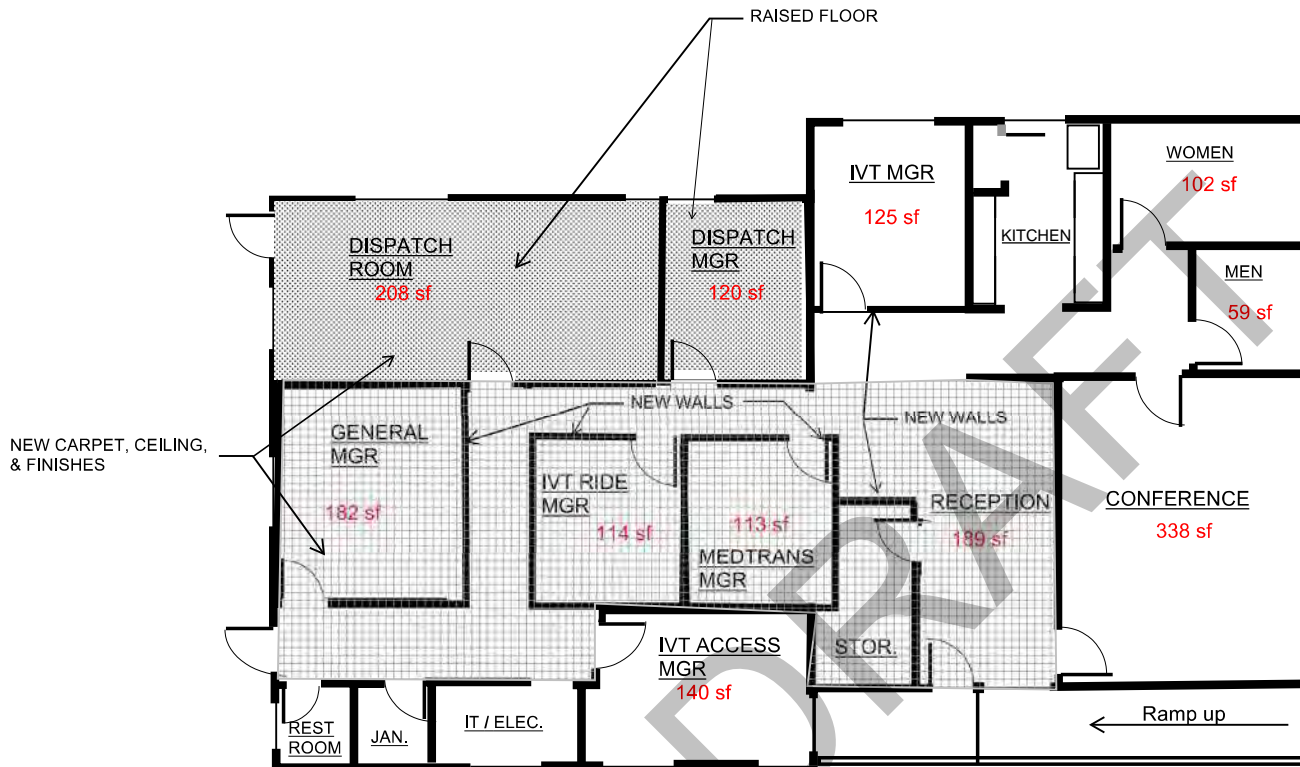
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4. 10x20 spaces (for MV1's) -- 6 provided, meets program

ATTACHMENT MIR-2



2,800 SQUARE FEET (Without Canopies)



TEST PLAN - BLDG B ADMINISTRATION & DISPATCH

NO SCALE

GENERAL NOTES:

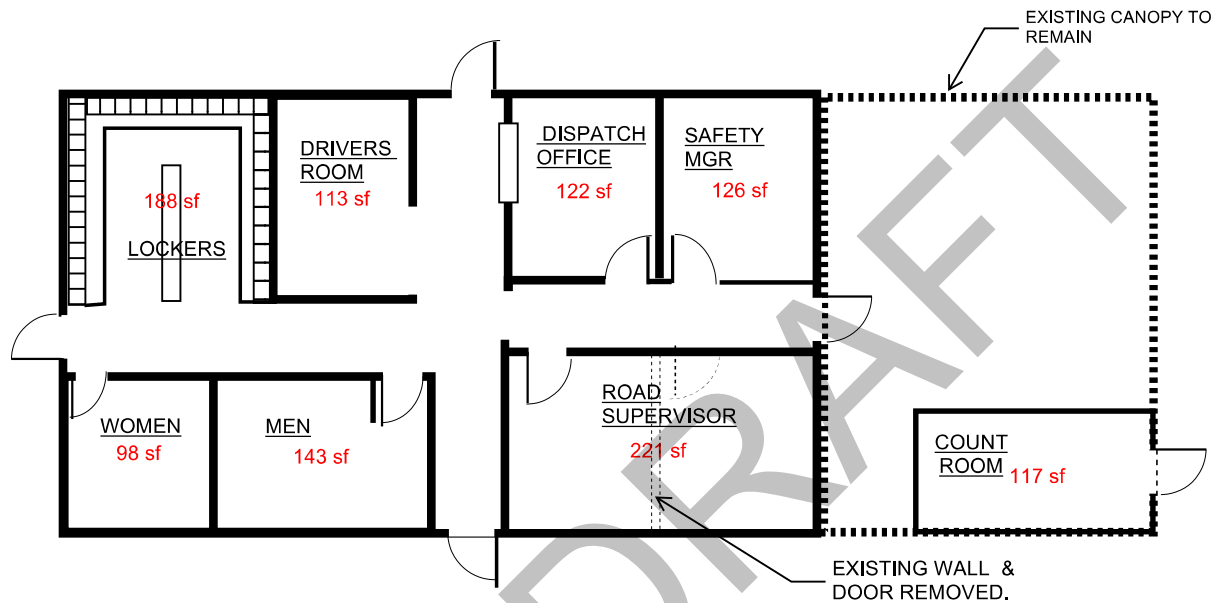
1. Rewire data phones & add power outlets to new areas.
2. Repaint all walls
3. Re-carpet all office and hallways.
4. Replace existing lighting.
5. Leave existing parking canopies.

PRO

1. Uses existing building B
2. No roof or exterior wall modifications.
3. No major modifications to restrooms, kitchen, or conference room.

CON

1. Does not meet program
2. Does not consolidate administration and dispatch functions
3. Requires new walls to meet program office spaces.
4. Will require exterior siding replacement
5. Will require elimination of covered parking to provide listed site plan parking spaces.
6. Dispatch room and dispatch managers office will have low headroom (7'-0").
7. Some offices do not have exterior windows.



1,500 SQUARE FEET (Without Canopies)



TEST PLAN - BLDG C DRIVERS & DISPATCH

NO SCALE

GENERAL NOTES:

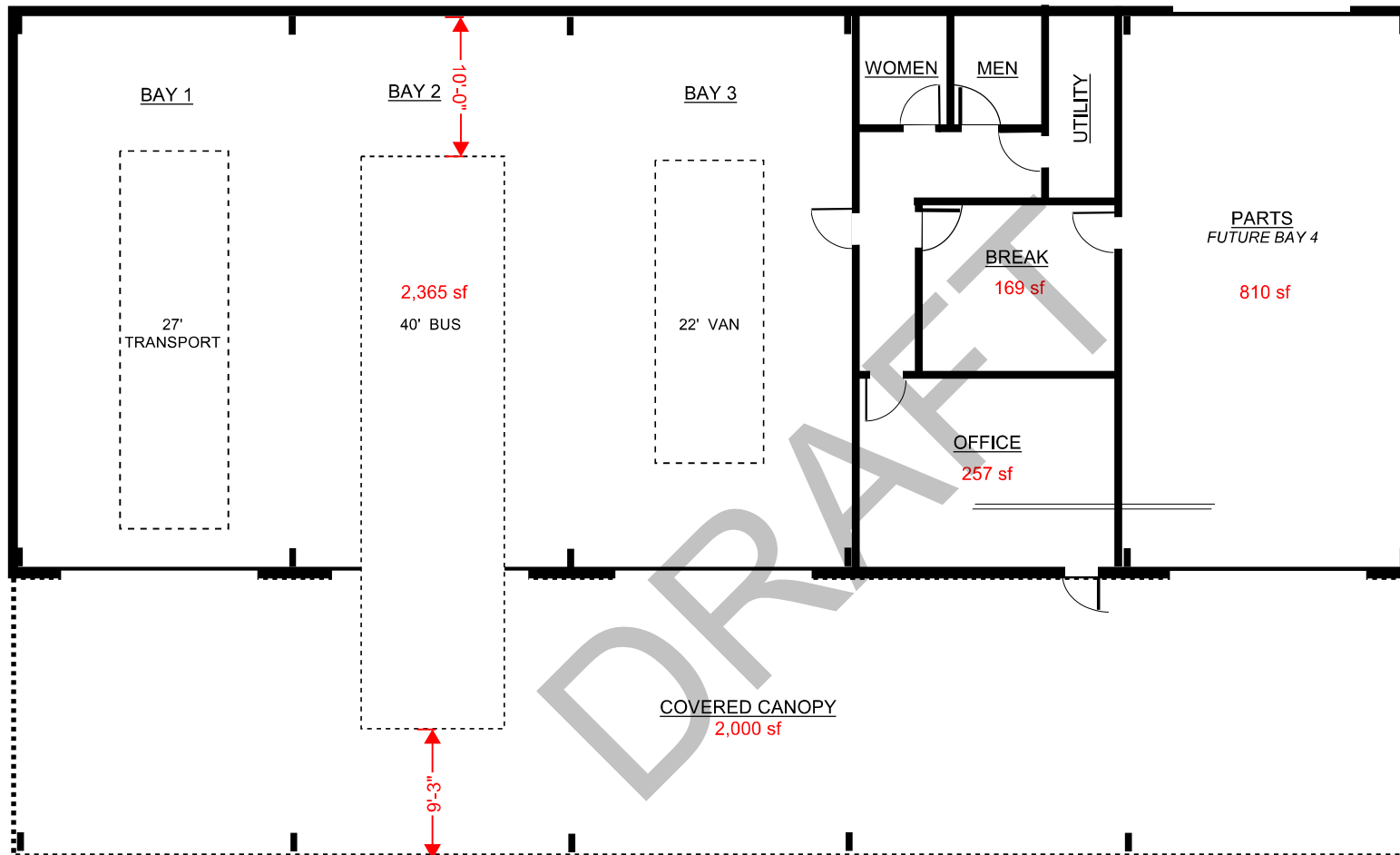
1. Rewire data phones & add power outlets to new areas.
2. Repaint all walls.
3. New flooring & base all office and hallways.
4. Replace existing lighting.
5. Leave existing canopies.
6. Complete demolition and renovation of bathrooms.
7. Restrooms likely to become larger in final design.
8. All new lockers 1/2 height total 60.

PRO

1. Uses existing building C
2. No exterior wall or roof modifications.

CON

1. Does not meet program
2. Does not consolidate administration and dispatch functions
3. Final Design will need to enlarge restrooms and reduce size of drivers room and locker area.
4. Will require drivers and staff to cross major bus driver area to access site from employee parking.



- GENERAL NOTES:**
1. Rewire data phones.
 2. Repaint walls structural steel.
 3. Replace existing lighting.
 4. No structural modifications
 5. Will require some mechanical upgrades.

- PRO**
1. Additional bay over existing
 2. Isolated from Driver area & Dispatch
 3. Existing swamp coolers.
 4. Overhead crane available
 5. Separate restrooms
 6. No major renovation needed

- CON**
1. Does not meet program
 2. Does not fit 40' bus.
 3. Clearances at overhead doors tight for transit vehicles

4,133 SQUARE FEET (Without Canopies)



TEST PLAN - BLDG K & J MAINTENANCE

NO SCALE

Attachment MIR-6

MIR Alternative – Program vs. Layout Comparison for Site Requirements

Space Name	Program		Move-in Ready Alternative	
	Number Each	Area (SF)	Number Each	Area (SF)
Hardscaping				
Hardscape Patio	1	625	1	600
Fleet Vehicle Parking				
Buses -- 40' x 8.5'	16	8,640	16	
Cutaways -- 26' x 8'	11	3,630	26	
Cutaways -- 28' x 8.5'	14	5,544		
Cutaways -- 22' x 8'	11	3,025	15	
Cutaways -- 22' x 8'	4	1,100		
MV1 -- 17' x 6.6'	6	1,200	6	
Tow Truck	0	0	0	
Company Cars	7	1,400	0	
Pickup Truck	1	220	0	
Employee Parking				
Admin/Ops	6	1026	53	
Road Supervisors	5	855		
Dispatching	16	2736		
Drivers	50	8550		
Maintenance	13	2223		
Public, Handicapped, and Other Parking				
Visitor and Public	4	684	Incl. in 53 above	
Handicapped	3	1026		
Bicycle	1	75		

Attachment MIR-7:

MIR Alternative – Program vs. Layout Comparison for Admin/Operations

Space Name	Program		Move-in Ready Alternative	
	Number Each	Area (SF)	Number Each	Area (SF)
Administration				
Reception/Waiting Area	1	200	1	189
General Manager	1	180	1	182
IVT Manager	1	120	1	125
IVT Access Manager	1	120	1	140
IVT Ride Manager	1	120	1	114
MedTrans Manager	1	120	1	113
Safety Manager	1	180	1	126
Maintenance Manager				
Road Supervisions (All Modes)				
Road Supervisors Office	1	180	1	221
Dispatching (All Modes)				
Dispatch Manager	1	120	1	120
Dispatch Office	1	150	1	122
Dispatchers Room	1	350	1	208
Driver Facilities (All Modes)				
Driver Ready Room w/ Lockers	1	450	1	113
Quiet Room	1	180	0	0
Men's Restrooms	1	75	1	143
Women's Restrooms	1	75	1	98
Common Areas				
Multi-purpose Meeting Room/ Training Room	1	450	1	338
Conference Room	1	144	0	0
Mail/Copy	1	100	0	0
File/Storage Room	1	150	1	74
Support Spaces				

Space Name	Program		Move-in Ready Alternative	
	Number Each	Area (SF)	Number Each	Area (SF)
Electrical Room	1	80	1	56
I.T./Telecom Room	1	80		
Custodial Room	1	48	1	29
Fire Riser Room	1	48	0	0
Revenue Center Building				
Money Counting Room	1	150	1	117
Empty Fare Box Storage	1	80		
Mech/Elect Room	1	36		
Armored Truck Pad	1	450	1	312

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Attachment MIR-8

MIR Alternative – Program vs. Layout Comparison for Maintenance

Space Name	Program		Move-in Ready Alternative	
	Number Each	Area (SF)	Number Each	Area (SF)
Office Areas				
Maintenance Manager	1	120	1	257
Copy/Fax/Supplies/Active Files	1	150		
Manual Library/Computer	1	80	0	0
Janitor's Room	1	40	0	0
Employee Facilities				
Break Room/Kitchenette	1	150	1	169
Lockers, Mechanics	1	150	0	0
Restrooms, Mechanics, Unisex	1	64	2	117
Separate Unisex Shower with Changing Area	2	140	0	0
Uniform Drop Off and Storage	1	120	0	0
Janitor's Room	1	40	0	0
Repair/Inspection Bays				
Large Bay (40' Vehicles)	1.5	1,760	1.0	1,300
Large Bay (28' Vehicles)	0.6	672		
Small Bay (26' and 22' Vehicles)	1.5	1,332	3.0	2,365
Undercarriage Inspection	1	1,200	0	0
Repair Shops				
Brake Shop	1	300	0	0
Tire Shop	1	400	0	0
Common Work Area	2	600	0	0
"Clean" Repair Shop (Electronics, etc.)	1	225	0	0
Shop Floor Storage Areas				
Portable Equip./Lift Storage	1	200	0	0
Tire Storage (Mounted Tires)	1	150	0	0

Space Name	Program		Move-in Ready Alternative	
	Number Each	Area (SF)	Number Each	Area (SF)
Mechanics Tool Box Storage	1	288	0	0
Records Storage	1	800	0	0
Parts Storage				
Supply/Clerical Clerk	1	64	0	0
Parts Storage	1	600	1	810
Secure Tool Storage	1	100	0	0
Support Areas				
Lubrication/Compressor Rm	1	400	1	50
Shop Floor Rest Room	1	48	0	0
I.T./Telecom Room	1	120	1	67
Electrical Room	1	150		
Fire Riser Room	1	80	0	0

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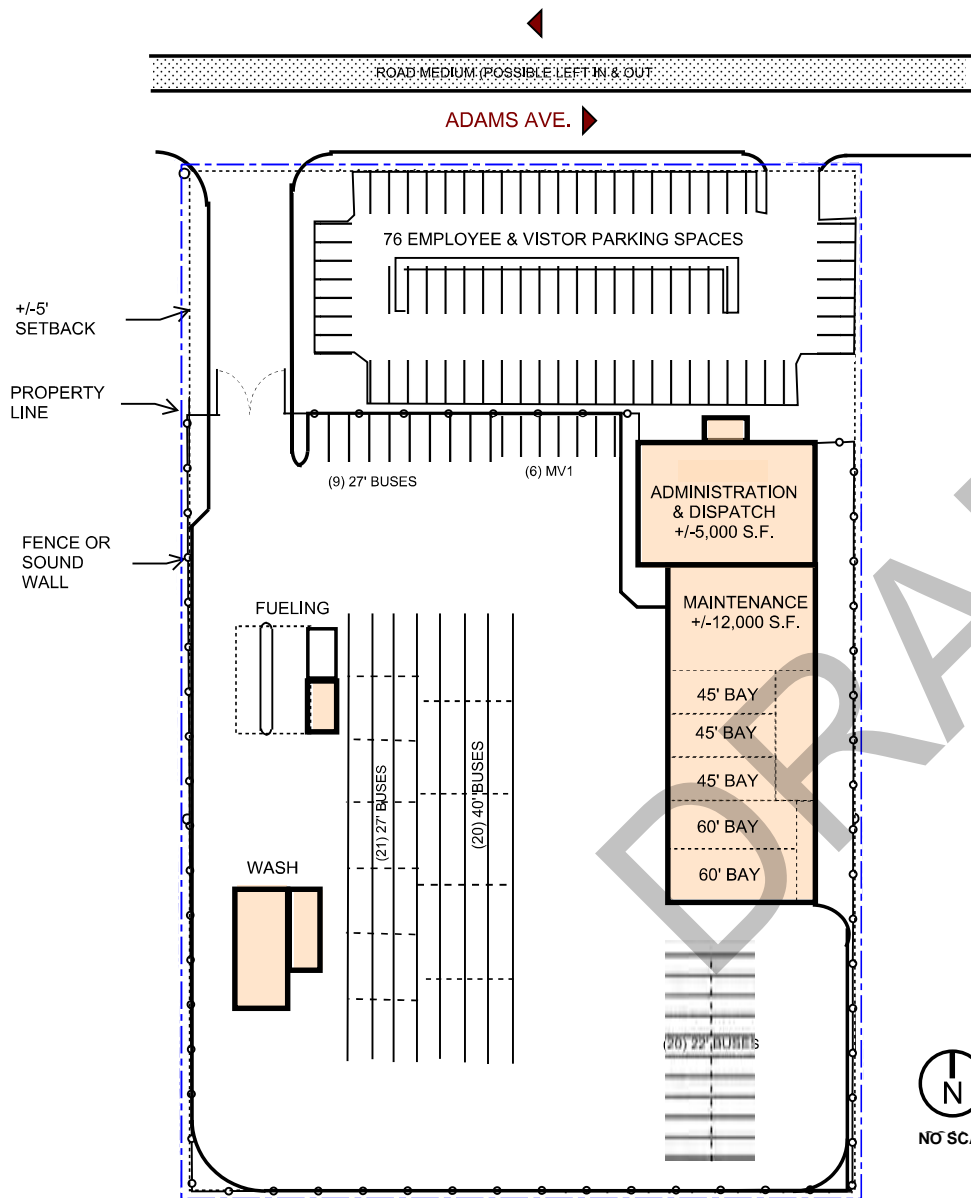
Attachment MIR-9

MIR Alternative – Program vs. Layout Comparison for Fuel and Wash

Space Name	Program		Move-in Ready Alternative	
	Number Each	Area (SF)	Number Each	Area (SF)
Fuel Building Offices				
Service Office	1	100	0	0
Service Worker Break Area	1	120	0	0
Supply Storage Area	1	100	0	0
Lube/Compressor Room	1	100	0	0
Unisex Restroom	1	36	0	0
Electrical/Server Room	1	80	0	0
Fuel Building Bays				
Diesel Fueling Bay (Right Side Fill)	1	660	0	0
Gasoline Fueling Bay (Left Side Fill)	1	540	0	0
Dispenser Island	1	320	0	0
Bays and Equipment Rooms				
Automated Washer Bay	1	1,625	0	0
Chassis Wash Bay	0	0	0	0
Wash Equipment Room, Common	1	600	0	0
Wash Pad with Canopy (Alternative to Automated Bus Washer)				
Wash Pad with Canopy	1	1,100	1	1,100
Clarifier	1	48	1	48

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**ATTACHMENTS FOR
ULTIMATE
ALTERNATIVE**



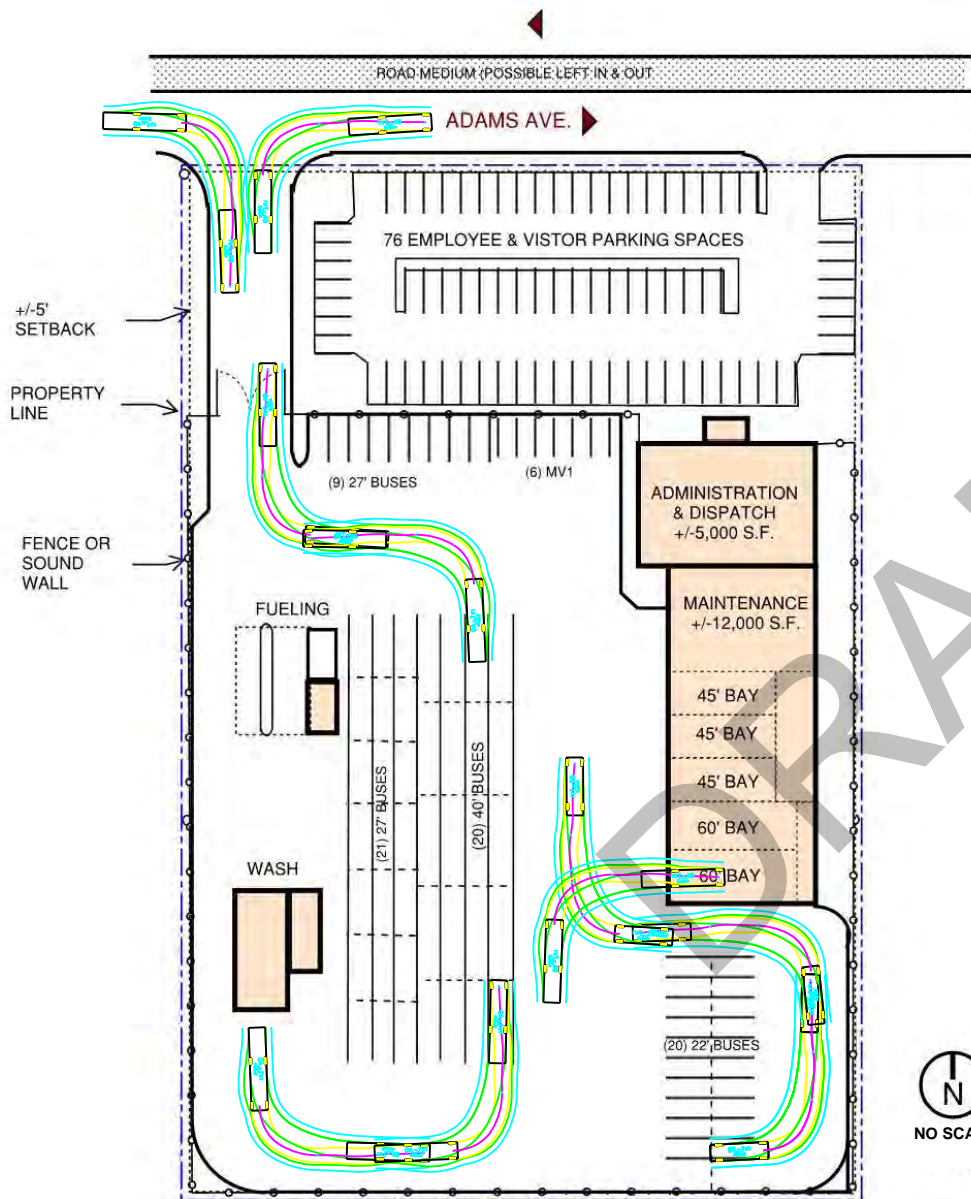
ULTIMATE LAYOUT

1. Fits fleet expansion if repair bays included (75 buses)
2. 76 Employee and visor spaces and does not fit all employees.
3. 5 bays for maintenance plus office and storage
4. Reasonable turning radius.
5. Wash bay and fueling island.
6. Five foot buffer around site for sound wall/screening.
9. Landscaping limited +/-15%
10. Requires complete utility and pavement changes from MIR
11. Meets current and space program building square footage and leaves some room for flexibility or expansion.

PARKING PROGRAM - BUS

1. 11x45 spaces -- for 40' buses, meets program at 20
2. 11x30 spaces -- for 27' buses 30 spaces, meets program
3. 11x25 spaces -- 20 provided, 15 required, exceeds program
4. 10x20 spaces (for MV1's) -- 6 spaces

ATTACHMENT UL-1



ULTIMATE LAYOUT

1. Fits fleet expansion if repair bays included (78 buses)
2. 74 Employee and visitor spaces.
3. 5 bays for maintenance plus office and storage
4. Reasonable turning radius.
5. Wash bay and fueling island.
6. Five foot buffer around site for sound wall/screening.
9. Landscaping limited +/-15%
10. Requires complete utility and pavement changes from MIR
11. Meets current and space program building square footage and leaves some room for flexibility or expansion.

PARKING PROGRAM- BUS

1. 11x45 spaces -- for 40' buses, meets program at 20
2. 11x30 spaces -- for 27' buses 30 spaces, meets program
3. 11x25 spaces -- 20 provided, 15 required, exceeds program
4. 10x20 spaces (for MV1's) -- 6 spaces

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**ATTACHMENTS FOR
ROM COST ESTIMATES**

Rough Order of Magnitude Cost Estimates - Move-in Ready						
ENVIRONMENTAL CLEANUP (Allowances)						
Name	Unit	Quantity (LS)	Description	Potential Upgrade	Unit Price	Cost Estimate
Soil Remediation	LS	1.00	USTs, LIFT, etc.	Yes	900,000.00	900,000.00
Hazardous Building Material Removal	LS	1.00	Removal and disposal of ACM, LBP, and other hazardous	Yes	60,000.00	60,000.00
Total						\$960,000
BUILDING (Upgrade Allowances)						
Building Name	Unit	Quantity	Description	Potential Upgrade	Unit Price/ft2 or LS	Cost Estimate
A - Guard Building	SQFT	364.00	Building A at NW corner to be removed	364.00	20	7,280.00
B - Office/Conference Bldg	SQFT	2,800.00	Administration and Dispatch upgrade	2,800.00	75.00	210,000.00
B- Parking canopies	SQFT	1,000.00	Minor modifications painting structural stability	1,000.00	15.00	15,000.00
C - Maintenance Staff Bldg	SQFT	1,500.00	Drivers, safety and road supervisors	1,500.00	95.00	142,500.00
C - Parking canopy	SQFT	650.00	Parking canopy Minor repair and painting	650.00	15.00	9,750.00
D - Fuel Tank	LS		Fuel station			0.00
E - Lift Station	LS		LIFT Station (Needs Structural Improvement covered with Wash station)	1	10,000.00	10,000.00
F - Wash Station	LS		Wash station (Needs Structural Improvement) need to extend slab drainage area for 40' buses	1.00	175,000.00	175,000.00
H - Diesel Tank	SQFT		Diesel Tank			0.00
I - Storage Bldg	SQFT	2,814.00	Storage (Caltrans Parts). Building I to be removed	2,814.00	25	70,350.00
J & K - Maintenance Bldg	SQFT	2,067.00	Mechanic Canopy. Extend Building J	2,067.00	15	31,005.00
L - Mobile Office	SQFT		Mobile home to be removed by Caltrans			0.00
M - Sign Storage Room	SQFT	2,853.00	Sign Storage room	2,853.00	15	42,795.00
N - Storage area	SQFT		Canopy covered storage to be removed by Caltrans			0.00

O - Haz. Waste Storage Area	SQFT		Haz. waste storage to be removed by Caltrans			0.00
P - Storage Pod	SQFT		Storage pod, to be removed by Caltrans			0.00
Other			4 Trash bins to be removed by Caltrans			0.00
Total		14,048.00				\$714,000

ON-SITE (Improvement Allowances)

Name	Unit	Quantity	Description	Potential Upgrade	Unit Price	Cost Estimate
AC Pavement (A=3.0 acres, >10,000sf, Need grading permit)	SQFT	135,640.00	AC PAVING (4" SURFACE)	Yes	5.00	678,200.00
Concrete Pavement along Bus Wheel Path	SQFT	15,840.00	PCC Pavement (0.5' PCC, 1.0' AB)	Yes	15.00	237,600.00
Sound Wall	SQFT	9,040.00	8 feet sound wall	Yes	50.00	452,000.00
Remove Exist Fence	LF	1,130.00	Remove Exist Fence		10.00	11,300.00
Roadway Excavation	CY	2,537.82	Remove Exist Pavement		25.00	63,445.56
Fence	LF	100.00	Fence along Adams Avenue	Yes	100.00	10,000.00
Gate	EA	2.00	Assume Two Gates	Yes	5,000.00	10,000.00
CCTV (Security Cams)	LS	1	Add New CCTV	Yes	50,000.00	50,000.00
Soil Testing	LS	1			10,000.00	10,000.00
Striping and Signs	LS	1	New Pavement Striping, Signs, etc.	Yes	10,000.00	10,000.00
Landscape	LS	1	Landscape/Hardscape	Yes	100,000.00	100,000.00
Total						\$1,633,000

OFF-SITE (Improvement Allowances)

Name	Unit	Quantity	Description	Potential Upgrade	Unit Price	Cost Estimate
Demo/Disposal Curb & Driveway	LS	1		Yes	1500	1,500.00
Minor Concrete (Driveway & Sidewalk)	YD ³	3.00	Westside of the site	Yes	6000	18,000.00
Curb and Gutter	YD ³	2.00	Westside of the site	Yes	6000	12,000.00

SWPPP	LS	1.00			6000	6,000.00
Traffic Control	LS	1.00			5000	5,000.00
Total						\$43,000
Cleanup and Improvement Subtotal:						\$3,350,000
Mobilization	LS	1	10% of Construction Cost			\$335,000
Total (cleanup & improvement):						\$3,685,000
Total Construction Cost with 30% contingency:						\$4,791,000

Planning and Study	LS	1	Assume 7% of construction cost: Rezoning, GP Amendment, noise study, traffic, air quality, etc.			\$335,370.00
Final PS&E	LS	1	Assume 12% of construction cost: Final Design including GDR, etc.			\$574,920.0
Construction Management	LS	1	Assume 15% of construction cost			\$718,650.00
Subtotal:						\$1,628,940.00
Total Project Cost						\$6,419,940

Rough Order of Magnitude Cost Estimates - Ultimate Alternative						
ENVIRONMENTAL CLEANUP (Allowances)						
Name	Unit	Quantity (LS)	Description	Potential Upgrade	Unit Price	Cost Estimate
Soil Remediation	LS	1.00	USTs, LIFT, etc.	Yes	900,000.00	900,000.00
Hazardous Building Material Removal	LS	1.00	Removal and disposal of ACM, LBP, and other hazardous	Yes	60,000.00	60,000.00
Total						\$960,000
BUILDING DEMO & NEW STRUCTURE						
Name	Unit	Quantity	Description	Potential Upgrade	Unit Price/ft2 or LS	Cost Estimate
A - Guard Building	SQFT	364.00	Building A Demolition	364.00	20	7,280.00
B - Office/Conference Bldg	SQFT	3,264.00	Office B Demolition	3,264.00	20	65,280.00
C - Maintenance Staff Bldg	SQFT	2,977.00	Maintenance shop/office Demolition	2,977.00	20	59,540.00
D - Fuel Tank	LS	1.00	Fuel Station Removal	1	2000	2,000.00
E - Lift Station	LS	1.00	LIFT Station Removal	1	5,000.00	5,000.00
F - Wash Station	LS	1.00	Wash Station Demolition	1	5,000.00	5,000.00
H - Diesel Tank	LS	1.00	Diesel Tank Removal	1	10,000.00	10,000.00
I - Storage Bldg	SQFT	2,814.00	Storage (chemical) Demolition	2,814.00	20	56,280.00
J & K - Maintenance Bldg	SQFT	5,702.00	Mechanic Room. Building J Demolition	5,702.00	20	114,040.00
L - Mobile Office	SQFT		Mobile home to be removed by Caltrans			0.00
M - Sign Storage Room	SQFT	2,853.00	Sign Storage Room Demolition	2,853.00	20	57,060.00
N - Storage area	SQFT		Canopy covered storage to be removed by Caltrans			0.00
O - Haz. Waste Storage Area	SQFT		Haz. waste storage to be removed by Caltrans			0.00
P - Storage Pod	SQFT		Storage pod, to be removed by Caltrans			0.00
Other			4 Trash bins to be removed by Caltrans			0.00
New Admin Building	SQFT		Proposed Admin Building	5,000.00	250	1,250,000.00
New Maintenance Building	SQFT		Proposed Maintenance Building	12,000.00	250	3,000,000.00
New Wash Station	SQFT		Proposed Wash Station	3,000.00	150	450,000.00

New Fuel Station	SQFT		Proposed Fuel Station	2,000.00	200	400,000.00
Total						\$5,482,000
ON-SITE (Improvement Allowances)						
Name	Unit	Quantity	Description	Potential Upgrade	Unit Price	Cost Estimate
Concrete Pavement	SQFT	143,528.00	PCC Pavement (0.5' PCC, 1.0' AB)	Yes	15.00	2,152,920.00
Sound Wall	SQFT	9,040.00	8 feet sound wall	Yes	50.00	452,000.00
Remove Exist Fence	LF	1,130.00	Remove Exist Fence		10.00	11,300.00
Roadway Excavation	CY	7,973.78	Remove Exist Pavement		25.00	199,344.44
Fence	LF	100.00	Fence along Adams Avenue	Yes	100.00	10,000.00
Gate	EA	2	Assume Two Gates	Yes	5,000.00	10,000.00
CCTV (Security Cams)	LS	1	Add New CCTV	Yes	50,000.00	50,000.00
Soil Testing	LS	1			10,000.00	10,000.00
Storm Drain System	LS	1	New Drainage Systems with New Grading	Yes	50,000.00	50,000.00
Sewer System	LS	1	New Sewer for Buildings	Yes	50,000.00	50,000.00
Water Lines	LS	1	New Water Lines for Buildings	Yes	100,000.00	100,000.00
Striping and Signs	LS	1	New Pavement Striping, Signs, etc.	Yes	10,000.00	10,000.00
Electrical	LS	1	Power, Comms, etc.	Yes	100,000.00	100,000.00
Landscape	LS	1	Landscape/Hardscape	Yes	100,000.00	100,000.00
Total						\$3,306,000
OFF-SITE (Improvement Allowances)						
Name	Unit	Quantity	Description	Potential Upgrade	Unit Price	Cost Estimate
Demo/Disposal Curb & Driveway	LS	1			1,500.00	1,500.00
Minor Concrete (Driveway & Sidewalk)	YD ³	3.00	Westside of the site	Yes	6,000.00	18,000.00
Curb and Gutter	YD ³	2.00	Westside of the site	Yes	6,000.00	12,000.00
SWPPP	LS	1			10,000.00	10,000.00
Traffic Control	LS	1			5,000.00	5,000.00

Total						\$47,000
Cleanup and Improvement Subtotal:						\$9,795,000
Mobilization	LS	1	10% of Construction Cost			\$980,000

Total (cleanup & improvement):						\$10,775,000
Total Construction Cost with 30% contingency:						\$14,008,000

Planning and Study	LS	1	Assume 3% of construction cost: Rezoning, GP Amendment, noise study, traffic, air quality, etc.			\$420,240.00
Final PS&E	LS	1	Assume 12% of construction cost: Final Design including GDR, etc.			\$1,400,800.00
Construction Management	LS	1	Assume 15% of construction cost			\$2,101,200.00
Subtotal:						\$3,922,240.00
Total Project Cost						\$17,930,240

DRAFT

VII. ACTION CALENDAR

VII. ACTION CALENDAR

- C. IVT RIDE, PUBLIC DIAL-A-RIDE PARA-
TRANSIT SERVICES, TRIENNIAL REVIEW FY
2014-15—FY 2016-17



1405 N. IMPERIAL AVE., SUITE 1
EL CENTRO, CA 92243-2875
PHONE: (760) 592-4494
FAX: (760) 592-4497

October 6, 2017

ICTC Management Committee
Imperial County Transportation Commission
1405 N. Imperial Ave Suite 1
El Centro, CA 92243

**SUBJECT: IVT RIDE, Public Dial-a-Ride Paratransit Services
Triennial Review FY 2014-15 – FY 2016-17**

Dear Committee Members:

In FY 2014-15 as directed by the Commission, ICTC completed two competitive bids focused on the consolidation of the five public dial-a-ride services: Brawley, Calexico, El Centro, Imperial and the West Shores. Previously, there were multiple operators under separate contracts with these agencies.

The five (5) agencies were interested in determining if greater efficiencies, better compliance with regulations and cost reductions could be achieved through the consolidation of the management, dispatch, reservationists, maintenance and marketing etc. under one turnkey contractor with one administering agency. This process would be determined through a competitive bid, whereby one (1) operator may be offered a contract for all five services.

In February 2014, fourteen transportation providers were invited to submit written proposals for consideration for the service branded as *IVT RIDE*, and with logo colors of yellow, black and white. The providers were requested to submit one proposal for all five of the paratransit services for a five year contract, with three one-year extensions. The new contract would be administered by ICTC.

The participating public agencies would terminate their individual contracts during a scheduled transition effective in FY 2014-15. However for accountability, a new Paratransit Coordination Committee (PCC) would be created by which the participating public agencies would review system performance, make recommendations and retain the ability to be responsive to their constituents.

The IVT RIDE Request For Proposal (RFP) written by ICTC required several key issues be addressed in the proposals including compliance with the twenty-four mandatory functional areas in order to be eligible for federal transit funding, i.e., drug and alcohol testing, the Americans with Disabilities Act, performance measures, as well as, State requirements for driver training and offering employment to incumbent transit drivers and other personnel as necessary, local requirements for facilities, marketing, bilingual drivers and reservationists, and participation with the local agencies' Offices of Emergency Services for emergency evacuation purposes etc.

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

Based on the results of the competitive bid process, it appeared that an opportunity to achieve greater efficiencies, better compliance with regulations, new technology for reservations/dispatching and performance management, and cost reductions could be achieved through the consolidation of the operations including; management, dispatch, reservationists, maintenance and marketing under one provider under one contract. Ultimately First Transit Inc. was selected as the most responsive provider.

Included in the service contract was the benefit of coordinated bilingual dispatching and a computerized reservation system, a fuel escalator for fuel prices that exceed the negotiated price per a gallon, a marketing and public outreach allowance (to be developed annually based on available funding per year), replacement of the any previous vehicles with fourteen (14) new, smaller and ramp equipped paratransit buses, in house maintenance support services and a dedicated management team.

ICTC procured the paratransit vehicles and service started in Brawley, Calexico, Imperial and the West Shores in FY 2014-15 with El Centro joining in FY 2016-17.

Data from the previous operators was not able to be verified related to passengers per day/hour etc. Therefore, service delivery began with the same service hours/days and fares as had been in operation under the previous City's' contracts. Shown below are the fares for each service area as follows:

Brawley -	\$1.50	Calexico -	\$1.00	El Centro -	\$1.25	Imperial -	\$1.75
West Shores -	\$2.00						

With the exception of the City of El Centro Service Area, service has been in operation for the demonstration period of three years. Staff have evaluated the services, the Paratransit Coordination Committee (PCC) has met a minimum of twice annually in each of the three years and recommendations for service changes have been developed.

Attached are the system wide recommendations, as well as, specific recommendations for each service area. The triennial performance data is also attached for comparison.

After the recent review by the TDA Performance audit team, ICTC staff recommends that the service changes be implemented effective January 1, 2018, after a period of public notice. However, staff also recommend that any fare increases be deferred until a system wide fare study of all of the transit services can be completed during FY 2018-19.

Therefore, it is requested the ICTC Management Committee forward this item to the Commission for review and approval after the receipt of public comment:

1. Direct staff to implement the recommend changes to the IVT RIDE service operations as of January 1, 2018 after public notice.
2. Direct staff to include the IVT RIDE services in a future system wide transit fare study.

Sincerely,

MARK BAZA
Executive Director

BY: 

Kathi Williams
Transit Programs Manager

MB/ksw/cl

Recommendations for the IVT RIDE service

9-1-17

General

Allow for limited hand carried bags on board

Various - Increase fares, Reduce service hours, Reduce service days

Reduce marketing expenses

Reduce eligibility age for seniors from 60 to 55 years

Location Specific

Brawley

The service in Brawley is provided with two buses M – F, one bus on Saturdays, and primarily focused on providing access to medical facilities in the area of the Pioneers' Hospital, Walmart, the Nutrition program at the Senior Center and Day Out facilities. The fare is \$1.50. Service in the PM after 3PM is very low. Service on Saturdays is very low. The farebox ratio is under the required 10%.

1. Maintain one bus with service hours on M – F 7AM to 6PM and the second bus reduce the service hours to 7 AM to 3PM.
2. Reduce the service hours on Saturdays from 7AM to 6PM, to 8AM to 2PM.

Calexico

The service in Calexico is provided with three buses M – F, one bus on Saturdays and Sundays, and primarily focused on providing access to Walmart, the Nutrition program at the Senior Center and Alegria facilities. The fare is \$1.00. Service is steady on the weekdays and the weekend. The farebox ratio is under the required 10%.

1. Conduct more outreach
2. Raise fares

El Centro

The service in El Centro is provided with four buses M – F, one bus on Saturdays, and primarily focused on providing access to medical facilities in the area of the ECRMC Hospital, medical facilities in the City of Imperial and along the La Brucherie Rd/Ross Rd, Walmart, the Nutrition program on Waterman Ave the Senior Center and Day Out facilities. The fare is \$1.25. Use of the service is increasing even though it has been in operation for only six months.

1. No changes recommended at this time.

Imperial

The service in Imperial is provided with one bus M – F, one bus on Saturdays, and primarily focused on providing access to medical facilities in the City of Imperial and El Centro area programs and services including medical facilities in the area of the ECRMC Hospital, and along the La Brucherie Rd/Ross Rd, Walmart, the Nutrition program on Waterman Ave, the Senior Center and Day Out facilities. The fare is \$.75 in town and \$1.75 to and from El Centro. Service on Saturdays is very low. The farebox ratio is under the required 10%.

1. Reduce the four Saturdays a month to two Saturdays a month due to very low ridership
2. Increase fare to and from El Centro.
3. In a future competitive bid, consider combining service area of El Centro and Imperial into one contract/ scope of work to reduce any reporting and admin overhead costs.

West Shores

The service in the area of the West Shores is provided with one bus and primarily focused on providing access to the IVT bus stop in Westmorland for activities in Westmorland and Brawley and return on Tuesdays, and access to the Nutrition program on Thursdays. The fare is \$2.00 in the community and \$3.00 to and from Westmorland. Service is low. The farebox ratio is under the required 10%.

1. Review a trip to Coachella/Indio instead of Westmorland and Brawley
2. Review a trip to the Brawley transfer terminal and Walmart w/o/wo a connection to the IVT bus stop in Westmorland on Tuesdays due to difficulty for seniors etc. in making the transfers.
3. Raise fare
4. Retire the service due to very high cost per passenger

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IVT RIDE CONTRACT Performance Standards								Benchmark from First Transit Proposal								
	Estimate FY 2014-15 Jan - June 14-15 6 months	Actual FY 2014-15 Jan - June 14-15 6 months		Actual FY 2015-16		Actual FY 2016-17		FY 2014-15 6 months	FY 2015-16 Year 2	FY 2016-17 Year 3	FY 2017-18 Year 4	FY 2018-19 Year 5	FY 2019-20 Option Year 6	FY 2020-21 Option Year 7	FY 2021-22 Option Year 8	TOTAL
Brawley																
A total variable costs	\$ 100,830	\$ 115,029	14%	\$ 139,526	21%	\$ 163,840	17%	\$ 100,830	\$ 202,662	\$ 210,336	\$ 217,563	\$ 227,516	\$ 234,019	\$ 241,026	\$ 248,255	\$ 1,682,205
B total fixed costs	\$ 80,278	\$ 80,317	0%	\$ 87,118	8%	\$ 87,329	0%	\$ 80,278	\$ 85,118	\$ 87,329	\$ 89,609	\$ 92,059	\$ 89,800	\$ 92,247	\$ 94,758	\$ 711,197
C total cost	\$ 181,108	\$ 195,346	8%	\$ 226,643	16%	\$ 251,169	11%	\$ 181,108	\$ 287,779	\$ 297,665	\$ 307,172	\$ 319,575	\$ 323,819	\$ 333,272	\$ 343,012	\$ 2,393,401
D less fares	\$ 18,111	\$ 7,732	-57%	\$ 14,326	85%	\$ 14,506	1%	\$ 18,111	\$ 28,778	\$ 29,767	\$ 30,717	\$ 31,958	\$ 32,382	\$ 33,327	\$ 34,301	\$ 239,340
E total subsidy	\$ 162,997	\$ 187,614	15%	\$ 212,318	13%	\$ 236,663	11%	\$ 162,997	\$ 259,001	\$ 267,899	\$ 276,455	\$ 287,618	\$ 291,437	\$ 299,945	\$ 308,711	\$ 2,154,060
F revenue hours	2,780	1,815	-35%	3,725	105%	4,320	16%	2,780	5,560	5,560	5,560	5,560	5,560	5,560	5,560	41,698
G passenger estimate	8,775	5,400	-38%	10,358	92%	10,119	-2%	8,775	18,076	18,618	19,177	19,752	20,345	20,955	21,584	147,280
H service days	156	151	-3%	305	102%	305	0%	156	312	312	312	312	312	312	312	2,338
I mileage estimate	15,130	13,586	-10%	21,821	61%	21,564	-1%	15,130	15,281	15,434	15,588	15,744	15,902	16,061	16,221	125,360
J																
K pass/hour	3.2	3.0		2.8		2.3		3.2	3.3	3.3	3.4	3.6	3.7	3.8	3.9	
L pass/day	56.3	35.8		34.0		33.2		56.25	57.9	59.7	61.5	63.3	65.2	67.2	69.2	
M pass/mile	0.6	0.4		0.5		0.5		0.6	1.2	1.2	1.2	1.3	1.3	1.3	1.3	
N cost/pass	\$ 20.64	\$ 36.18		\$ 21.88		\$ 24.82		\$ 20.64	\$ 15.92	\$ 15.99	\$ 16.02	\$ 16.18	\$ 15.92	\$ 15.90	\$ 15.89	
O sub/pass	\$ 18.58	\$ 34.74		\$ 20.50		\$ 23.39		\$ 18.58	\$ 14.33	\$ 14.39	\$ 14.42	\$ 14.56	\$ 14.32	\$ 14.31	\$ 14.30	
P cost/mile	\$ 11.97	\$ 14.38		\$ 10.39		\$ 11.65		\$ 11.97	\$ 18.83	\$ 19.29	\$ 19.71	\$ 20.30	\$ 20.36	\$ 20.75	\$ 21.15	
Q cost/hour	\$ 65.15	\$ 107.63		\$ 60.84		\$ 58.14		\$ 65.15	\$ 51.76	\$ 53.54	\$ 55.25	\$ 57.48	\$ 58.24	\$ 59.94	\$ 61.69	
R farebox ratio	10%	4%		6%		6%		10%	10%	10%	10%	10%	10%	10%	10%	
S variable cost/hour	\$ 36.27	\$ 63.38		\$ 37.46		\$ 37.93		\$ 36.27	\$ 36.45	\$ 37.83	\$ 39.13	\$ 40.92	\$ 42.09	\$ 43.35	\$ 44.65	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IVT RIDE CONTRACT Performance Standards									Benchmark from First Transit Proposal								
	Estimate FY 2014-15 Oct - June 14-15 9 months	Actual FY 2014-15 Oct - June 14-15 9 months		Actual FY 2015-16		Actual FY 2016-17			FY 2014-15 9 months	FY 2015-16 Year 2	FY 2016-17 Year 3	FY 2017-18 Year 4	FY 2018-19 Year 5	FY 2019-20 Option Year 6	FY 2020-21 Option Year 7	FY 2021-22 Option Year 8	TOTAL
Calexico																	
A Total Variable Costs	\$ 206,468	\$ 207,767	1%	\$ 248,341	20%	\$ 335,512	35%		\$ 206,468	\$ 281,139	\$ 291,782	\$ 301,808	\$ 315,617	\$ 324,640	\$ 334,360	\$ 344,384	\$ 2,400,199
B Total Fixed Costs	\$ 119,059	\$ 125,020	5%	\$ 126,066	1%	\$ 63,646	-50%		\$ 119,059	\$ 124,066	\$ 127,291	\$ 130,610	\$ 134,177	\$ 130,871	\$ 134,437	\$ 138,104	\$ 1,038,617
C Total Cost	\$ 325,527	\$ 332,787	2%	\$ 374,407	13%	\$ 399,158	7%		\$ 325,527	\$ 405,205	\$ 419,074	\$ 432,419	\$ 449,794	\$ 455,512	\$ 468,797	\$ 482,488	\$ 3,438,818
D less fares	\$ 32,553	\$ 21,309	-35%	\$ 25,310	19%	\$ 18,343	-28%		\$ 32,553	\$ 40,521	\$ 41,907	\$ 43,242	\$ 44,979	\$ 45,551	\$ 46,880	\$ 48,249	\$ 343,882
E Total Subsidy	\$ 292,974	\$ 311,478	6%	\$ 349,096	12%	\$ 380,815	9%		\$ 292,974	\$ 364,685	\$ 377,167	\$ 389,177	\$ 404,815	\$ 409,961	\$ 421,917	\$ 434,239	\$ 3,094,932
F Revenue Hours	5,785	5,486	-5%	6,688	22%	7,182	7%		5,785	7,713	7,713	7,713	7,713	7,713	7,713	7,713	59,776
G Passenger Estimate	30,487	19,992	-34%	26,633	33%	19,648	-26%		30,487	40,650	41,870	43,126	44,419	45,752	47,124	48,538	341,964
H Service Days	266	266	0%	357	34%	356	0%		263	350	350	350	350	350	350	350	2,714
I Mileage Estimate	55,675	46,252	-17%	53,951	17%	46,198	-14%		55,675	74,235	74,977	75,727	76,484	77,249	78,022	78,802	591,170
J																	
K pass/hour	5.3	3.6		4.0		2.7			5.3	5.3	5.4	5.6	5.8	5.9	6.1	6.3	
L pass/day	114.6	75.2		74.6		55.2			115.9	116.1	119.6	123.2	126.9	130.7	134.6	138.7	
M pass/mile	0.5	0.4		0.5		0.4			0.5	0.5	0.6	0.6	0.6	0.6	0.6	0.6	
N cost/pass	\$ 10.68	\$ 16.65		\$ 14.06		\$ 20.32			\$ 10.68	\$ 9.97	\$ 10.01	\$ 10.03	\$ 10.13	\$ 9.96	\$ 9.95	\$ 9.94	
O sub/pass	\$ 9.61	\$ 15.58		\$ 13.11		\$ 19.38			\$ 9.61	\$ 8.97	\$ 9.01	\$ 9.02	\$ 9.11	\$ 8.96	\$ 8.95	\$ 8.95	
P cost/mile	\$ 5.85	\$ 7.20		\$ 6.94		\$ 8.64			\$ 5.85	\$ 5.46	\$ 5.59	\$ 5.71	\$ 5.88	\$ 5.90	\$ 6.01	\$ 6.12	
Q cost/hour	\$ 56.27	\$ 60.66		\$ 55.98		\$ 55.58			\$ 56.27	\$ 52.54	\$ 54.33	\$ 56.06	\$ 58.32	\$ 59.06	\$ 60.78	\$ 62.56	
R farebox ratio	10%	6%		7%		5%			10%	10%	10%	10%	10%	10%	10%	10%	
S variable cost/hour	\$ 35.69	\$ 37.87		\$ 37.13		\$ 46.71			\$ 35.69	\$ 36.45	\$ 37.83	\$ 39.13	\$ 40.92	\$ 42.09	\$ 43.35	\$ 44.65	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IVT RIDE CONTRACT Performance Standards								Benchmark from First Transit Proposal							
El Centro	Estimate	Actual		Actual	Actual				FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	FY 2016-17	FY 2016-17		FY 2017-18	FY 2018-19				Year 1	Year 2	Year 3	Option Year 4	Option Year 5	Option Year 6	TOTAL
	12 months	12 months													
A total variable costs	\$ 451,396	\$ 402,675	-11%	\$ -	0%	\$ -	0%	\$ 451,396	\$ 464,805	\$ 481,607	\$ 497,123	\$ 511,539	\$ 528,971	\$ 2,935,441	
B total fixed costs	\$ 205,354	\$ 180,911	-12%		0%		0%	\$ 205,354	\$ 179,923	\$ 184,617	\$ 189,480	\$ 194,272	\$ 195,834	\$ 1,149,479	
C total cost	\$ 656,749	\$ 583,586	-11%		0%		0%	\$ 656,749	\$ 644,727	\$ 666,224	\$ 686,603	\$ 705,812	\$ 724,805	\$ 4,084,920	
D less fares	\$ 65,675	\$ 28,232	-57%		0%		0%	\$ 65,675	\$ 64,473	\$ 66,622	\$ 68,660	\$ 70,581	\$ 72,481	\$ 408,492	
E total subsidy	\$ 591,074	\$ 555,354	-6%	\$ -	0%	\$ -	0%	\$ 591,074	\$ 580,255	\$ 599,601	\$ 617,943	\$ 635,230	\$ 652,325	\$ 3,676,428	
F revenue hours	11,996	10,104	-16%	-	0%	-	0%	11,996	12,116	12,237	12,359	12,483	12,608	73,798	
G passenger estimate	47,000	25,898	-45%	-	0%	-	0%	47,000	47,470	47,945	48,424	48,908	49,397	289,143	
H service days	304	305	0%	-	0%	-	0%	304	304	304	304	304	304	1,822	
I mileage estimate	95,000	67,276	-29%	-	0%	-	0%	95,000	95,950	96,910	97,879	98,857	99,846	584,439	
J															
K pass/hour	3.9	2.6		0.0		0.0		3.9	3.9	3.9	3.9	3.9	3.9		
L pass/day	154.6	84.9		0.0		0.0		154.6	156.2	157.7	159.3	160.9	162.5		
M pass/mile	0.5	0.4		0.0		0.0		0.5	0.5	0.5	0.5	0.5	0.5		
N cost/pass	\$ 13.97	\$ 22.53		\$ -		\$ -		\$ 13.97	\$ 13.58	\$ 13.90	\$ 14.18	\$ 14.43	\$ 14.67		
O sub/pass	\$ 12.58	\$ 21.44		\$ -		\$ -		\$ 12.58	\$ 12.22	\$ 12.51	\$ 12.76	\$ 12.99	\$ 13.21		
P cost/mile	\$ 6.91	\$ 8.67		\$ -		\$ -		\$ 6.91	\$ 6.72	\$ 6.87	\$ 7.01	\$ 7.14	\$ 7.26		
Q cost/hour	\$ 54.75	\$ 57.76		\$ -		\$ -		\$ 54.75	\$ 53.21	\$ 54.44	\$ 55.55	\$ 56.54	\$ 57.49		
R farebox ratio	10%	5%		0%		0%		10%	10%	10%	10%	10%	10%		
S variable cost/hour	\$ 37.63	\$ 39.85		#DIV/0!		#DIV/0!		\$ 54.75	\$ 53.21	\$ 54.44	\$ 55.55	\$ 56.54	\$ 57.49		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
IVT RIDE CONTRACT Performance Standards								Benchmark from First Transit Proposal									
	Estimate FY 2014-15 Oct - June 14-15 9 months	Actual FY 2014-15 Oct - June 14-15 9 months		Actual FY 2015-16		Actual FY 2016-17		FY 2014-15 9 months	FY 2015-16 Year 2	FY 2016-17 Year 3	FY 2017-18 Year 4	FY 2018-19 Year 5	FY 2019-20 Option Year 6	FY 2020-21 Option Year 7	FY 2021-22 Option Year 8	TOTAL	
Imperial																	
A Total Variable Costs	\$ 89,509	\$ 81,112	-9%	\$ 94,507	17%	\$ 131,568	39%	\$ 89,509	\$ 121,888	\$ 126,504	\$ 130,851	\$ 136,835	\$ 140,748	\$ 144,963	\$ 149,310	\$ 1,040,609	
B Total Fixed Costs	\$ 72,592	\$ 72,591	0%	\$ 77,961	7%	\$ 39,000	-50%	\$ 72,592	\$ 75,961	\$ 78,000	\$ 79,884	\$ 82,131	\$ 80,066	\$ 82,249	\$ 84,494	\$ 635,379	
C Total Cost	\$ 162,101	\$ 153,704	-5%	\$ 172,468	12%	\$ 170,568	-1%	\$ 162,101	\$ 197,849	\$ 204,504	\$ 210,735	\$ 218,966	\$ 220,814	\$ 227,212	\$ 233,804	\$ 1,675,987	
D less fares	\$ 16,210	\$ 6,341	-61%	\$ 8,336	31%	\$ 6,951	-17%	\$ 16,210	\$ 19,785	\$ 20,450	\$ 21,074	\$ 21,897	\$ 22,081	\$ 22,721	\$ 23,380	\$ 167,599	
E Total Subsidy	\$ 145,891	\$ 147,362	1%	\$ 164,131	11%	\$ 163,617	0%	\$ 145,891	\$ 178,064	\$ 184,054	\$ 189,662	\$ 197,069	\$ 198,733	\$ 204,491	\$ 210,424	\$ 1,508,385	
F Revenue Hours	2,508	1,814	-28%	2,519	39%	2,434	-3%	2,508	3,344	3,344	3,344	3,344	3,344	3,344	3,344	25,916	
G Passenger Estimate	5,400	3,638	-33%	5,037	38%	4,688	-7%	5,400	7,200	7,416	7,638	7,868	8,104	8,347	8,597	60,568	
H Service Days	225	227	1%	305	34%	305	0%	225	301	301	301	301	301	301	301	2,330	
I Mileage Estimate	18,820	18,534	-2%	22,956	24%	19,464	-15%	18,820	25,093	25,344	25,597	25,853	26,112	26,373	26,637	199,827	
J																	
K pass/hour	2.2	2.0		2.0		1.9		2.2	2.2	2.2	2.3	2.4	2.4	2.5	2.6		
L pass/day	24.0	16.0		16.5		15.4		24.0	23.9	24.6	25.4	26.1	26.9	27.7	28.6		
M pass/mile	0.3	0.2		0.2		0.2		0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3		
N cost/pass	\$ 30.02	\$ 42.25		\$ 34.24		\$ 36.38		\$ 30.02	\$ 27.48	\$ 27.58	\$ 27.59	\$ 27.83	\$ 27.25	\$ 27.22	\$ 27.20		
O sub/pass	\$ 27.02	\$ 40.51		\$ 32.59		\$ 34.90		\$ 27.02	\$ 24.73	\$ 24.82	\$ 24.83	\$ 25.05	\$ 24.52	\$ 24.50	\$ 24.48		
P cost/mile	\$ 8.61	\$ 8.29		\$ 7.51		\$ 8.76		\$ 8.61	\$ 7.88	\$ 8.07	\$ 8.23	\$ 8.47	\$ 8.46	\$ 8.62	\$ 8.78		
Q cost/hour	\$ 64.63	\$ 84.73		\$ 68.47		\$ 70.08		\$ 64.63	\$ 59.17	\$ 61.16	\$ 63.02	\$ 65.48	\$ 66.03	\$ 67.95	\$ 69.92		
R farebox ratio	10%	4%		5%		4%		10%	10%	10%	10%	10%	10%	10%	10%		
S variable cost/hour	\$ 35.69	\$ 44.71		\$ 37.52		\$ 54.05		\$ 35.69	\$ 36.45	\$ 37.83	\$ 39.13	\$ 40.92	\$ 42.09	\$ 43.35	\$ 44.65		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	17	
IVT RIDE CONTRACT Performance Standards								Benchmark from First Transit Proposal									
	Estimated FY 2014-15 Dec - June 14-15 7 months	Actual FY 2014-15 Dec - June 14-15 7 months		Actual FY 2015-16		Actual FY 2016-17		FY 2014-15 7 months	FY 2015-16 Year 2	FY 2016-17 Year 3	FY 2017-18 Year 4	FY 2018-19 Year 5	FY 2019-20 Option Year 6	FY 2020-21 Option Year 7	FY 2021-22 Option Year 8	TOTAL	
WS DAR																	
A Total Variable Costs	\$ 21,893	\$ 36,536	67%	\$ 25,071	-31%	\$ 35,182	40%	\$ 21,893	\$ 37,908	\$ 39,342	\$ 40,694	\$ 42,556	\$ 43,775	\$ 45,083	\$ 46,436	\$ 317,689	
B Total Fixed Costs	\$ 32,726	\$ 32,725	0%	\$ 34,269	5%	\$ 17,586	-49%	\$ 32,726	\$ 34,269	\$ 35,171	\$ 36,075	\$ 37,057	\$ 36,092	\$ 37,098	\$ 38,110	\$ 286,598	
C Total Cost	\$ 54,619	\$ 69,261	27%	\$ 59,340	-14%	\$ 52,767	-11%	\$ 54,619	\$ 72,178	\$ 74,513	\$ 76,768	\$ 79,613	\$ 79,868	\$ 82,181	\$ 84,546	\$ 604,288	
D less fares	\$ 2,731	\$ 1,348	-51%	\$ 1,442	7%	\$ 1,166	-19%	\$ 2,731	\$ 3,609	\$ 3,726	\$ 3,838	\$ 3,981	\$ 3,993	\$ 4,109	\$ 4,227	\$ 30,214	
E Total Subsidy	\$ 51,888	\$ 67,913	31%	\$ 57,898	-15%	\$ 51,601	-11%	\$ 51,888	\$ 68,569	\$ 70,787	\$ 72,930	\$ 75,632	\$ 75,875	\$ 78,072	\$ 80,319	\$ 574,070	
F Revenue Hours	607	475	-22%	616	30%	461	-25%	607	1,040	1,040	1,040	1,040	1,040	1,040	1,040	7,887	
G Passenger Estimate	960	572	-40%	717	25%	645	-10%	960	1,646	1,695	1,746	1,799	1,853	1,908	1,965	13,570	
H Service Days	61	59	-3%	104	76%	104	0%	61	104	104	104	104	104	104	104	787	
I Mileage Estimate	8,268	12,024	45%	14,141	18%	10,106	-29%	8,268	14,175	14,317	14,460	14,605	14,751	14,898	15,047	110,518	
J																	
K pass/hour	1.6	1.2		1.2		1.4		1.6	1.6	1.6	1.7	1.7	1.8	1.8	1.9		
L pass/day	15.7	9.7		6.9		6.2		15.7	15.8	16.3	16.8	17.3	17.8	18.3	18.9		
M pass/mile	0.1	0.0		0.1		0.1		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		
N cost/pass	\$ 56.89	\$ 121.09		\$ 82.76		\$ 81.81		\$ 56.89	\$ 43.85	\$ 43.95	\$ 43.96	\$ 44.26	\$ 43.11	\$ 43.07	\$ 43.02		
O sub/pass	\$ 54.05	\$ 118.73		\$ 80.75		\$ 80.00		\$ 54.05	\$ 41.66	\$ 41.75	\$ 41.76	\$ 42.05	\$ 40.96	\$ 40.91	\$ 40.87		
P cost/mile	\$ 6.61	\$ 5.76		\$ 4.20		\$ 5.22		\$ 6.61	\$ 5.09	\$ 5.20	\$ 5.31	\$ 5.45	\$ 5.41	\$ 5.52	\$ 5.62		
Q cost/hour	\$ 89.98	\$ 145.81		\$ 96.39		\$ 114.46		\$ 89.98	\$ 69.40	\$ 71.65	\$ 73.82	\$ 76.55	\$ 76.80	\$ 79.02	\$ 81.29		
R farebox ratio	5%	2%		2%		2%		5%	5%	5%	5%	5%	5%	5%	5%		
S variable cost/hour	\$ 36.07	\$ 76.92		\$ 40.73		\$ 76.32		\$ 36.07	\$ 36.45	\$ 37.83	\$ 39.13	\$ 40.92	\$ 42.09	\$ 43.35	\$ 44.65		