

FY 2023 - 2025



MONTEBELLO
BUS LINES

SHORT RANGE TRANSIT PLAN



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Montebello, CA 90640
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CITY OF MONTEBELLO – TRANSPORTATION DEPARTMENT

FY 2023 - 2025 SHORT RANGE TRANSIT PLAN

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Section 1:

Transit System Overview and Statistics



Section 1 – Transit System Overview and Statistics

Overview of Montebello

The City of Montebello is located nine miles east of downtown Los Angeles. The City is surrounded by the cities of Monterey Park and Rosemead to the north, City of Commerce to the south, Los Angeles and East Los Angeles to the west, and the City of Pico Rivera to the east. The City covers an area of 8.33 square miles. The 2020 Decennial Census reports a population of 62,640 which gives the City a population density of 7,519 persons per square mile. The City is primarily Hispanic accounting for 79% of the population; followed by Asian who account for 13.4% of the population; and White Non-Hispanic accounting for 6.6% of the population.

Overview of Montebello Bus Lines

In 1922, the City began offering municipal bus transportation services, eventually selling off the operation to the Motor Transit Company. The current Montebello Bus Lines (MBL), began operations in 1931 with a bus terminal on Greenwood Ave as a municipal operation. That system that was founded in 1931, has grown to a now prominent bus operator within the eastern Los Angeles County region. Currently, MBL serves the cities of Alhambra, Bell Gardens, Commerce, La Mirada, Los Angeles, Montebello, Monterey Park, Pico Rivera, Rosemead, San Gabriel, Santa Fe Springs, South Gate, Vernon, Whittier, and portions of Unincorporated Los Angeles County.

MBL currently has 81 revenue vehicles ready to be deployed into service and runs service on seven (7) local bus routes and one (1) express route. Lines 10-40 operate Monday through Sunday, Line 50 operates Monday through Saturday, and Line 60-70 operate weekdays only. In addition to fixed route services, MBL also offers the following services:

- Dial-a-Taxi
- Montebello Link

The Dial-a-Taxi program is a demand response taxi service offered to the residents of Montebello who are 62 years or older or have a disability that has been authorized by a physician. Montebello Link is a demand response service that helps rail commuters coming through the Montebello/Commerce Metrolink Station get to their workplace. Once the train arrives, a cutaway will be waiting for the commuters and take them to their workplace. In the evening, the same service may pick them up in order to transport them back to the train station to return home.

Governance and Organizational Structure

The City of Montebello is a general law city incorporated in Los Angeles County, CA and follows a council-manager form of governance. The city is divided into five (5) districts, and each district elects one council member, equaling 5 councilmembers total. The Mayor and Mayor Pro Tem are on a rotating basis, and together with the rest of the council provide direction to the City Manager. Currently the following seats are:

- Mayor – David Torres
- Mayor Pro Tem – Scarlet Peralta
- Councilmember – Georgina Tamayo
- Councilmember – Salvador Melendez
- Councilmember – Angie Jimenez

The City Manager and Assistant City Manager are:

- City Manager – René Bobadilla, P.E.
- Assistant City Manager – Arlene Salazar

Under the direction of the City Manager and Assistant City Manager, the Director of Transportation is tasked with carrying out the mission of Montebello Bus Lines: “...To provide Superior Service to the residents of Montebello and surrounding communities...”

- Director of Transportation – Adrianna Kendricks



**City of Montebello
Organizational Chart and Position Listing
Fiscal Year 2022-23**

TRANSIT

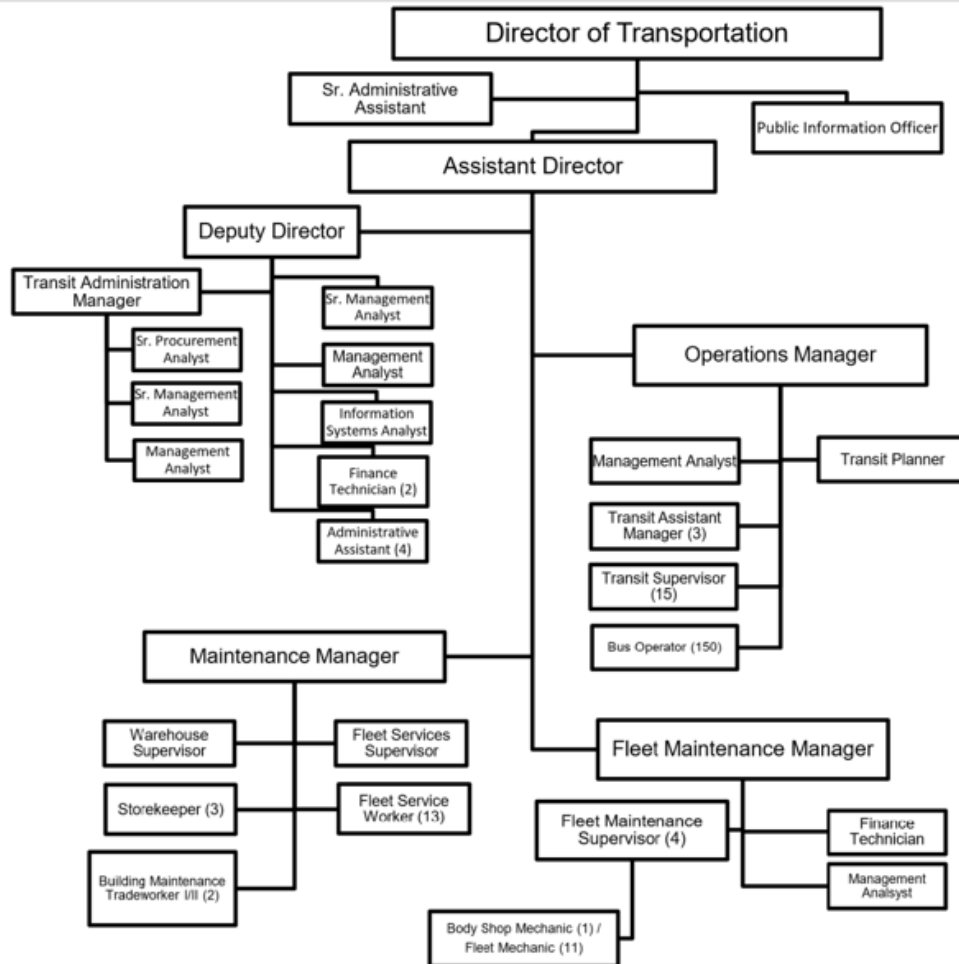


Figure 1: the organization chart for MBL

There are 4 different divisions within the Department of Transportation:

- Operations
- Administration
- Facilities Maintenance
- Fleet Maintenance

The Operations Division is responsible for service development, deployment, planning and service standards compliance. The Administration

Division is responsible for the budgets, procurement, and reporting. Facilities Maintenance oversees the general maintenance of facilities including the buildout of capital improvements. Fleet Maintenance oversees the mechanical upkeep of all vehicles and the tracking of vehicle performance indicators for reporting.

Transit Services and Areas Served

Line 10 Whittier Blvd

Montebello Bus Lines' Route 10 via Whittier Blvd serves several different communities as a west to east route starting off serving East Los Angeles College (ELAC) and terminating at the Whittwood Mall in the City of Whittier. The smaller communities served throughout the line are: East Los Angeles, Montebello, Pico Rivera, and Whittier.

Points of interest along the route are: East Los Angeles College (ELAC), the Commerce Center, Downtown Montebello, Crossroads Plaza, The Groves, the busy Uptown Whittier corridor, Whittier College, Whittier City Hall & Courthouse, The Quad, and the Whittwood Mall.

Line 10 services many important schools along the route. Some of the schools are: ELAC, Monterey Senior High School, Cantwell Sacred Heart of Mary High School, Montebello High School/Adult School, Montebello Intermediate School, Whittier High School, Whittier College, Lydia Jackson Academy, and East Whittier Middle School.

Line 10

Unlinked Passenger Trips	1,052,930
Passenger Miles	3,362,480
Farebox Recovery	8.6%
Subsidy Per Passenger	\$ 8.39
Operating Cost	\$ 9,655,589
Passenger Revenue	\$ 825,384
Operating Subsidy	\$ 8,830,205

*Data shown above for FY2022

Line 20 Greenwood Ave – Montebello Blvd – San Gabriel Blvd

Montebello Bus Lines' Route 20 via Montebello Blvd / San Gabriel Blvd is a vital north to south route, serving several cities. Route 20 begins on the southside at Telegraph/Gage located at the Montebello/Commerce city limits, travels north terminating in the City of San Gabriel at Las Tunas/San Gabriel.

Points of interest along the route are: Chet Holifield Park, Downtown Montebello, Montebello Mix, Taylor Ranch Park, Montebello Town Square, The Shop at Montebello, Rosemead Walmart Supercenter, and the Garvey Square Shopping Center.

Line 20 services many important schools along the route. Some of the schools are: Greenwood Elementary School, Applied Technology Center High School, Don Bosco Tech, Potrero Heights Elementary School, Rice Elementary School, and Gabrielino High School.

Line 20

Unlinked Passenger Trips	335,284
Passenger Miles	1,070,696
Farebox Recovery	7.9%
Subsidy Per Passenger	\$ 9.20
Operating Cost	\$ 3,347,681
Passenger Revenue	\$ 262,969
Operating Subsidy	\$ 3,084,712

*Data shown above for FY2022

Line 30 Garfield Ave

Montebello Bus Lines' Route 30 via Garfield Ave is a vital bus that utilizes 35 foot buses traveling north to south beginning in Alhambra and terminating in South Gate.

Points of interest along the route are: El Paseo South Gate Shopping Center, Pioneer Chicken, Bell Gardens City Hall/DMV, Commerce Open Air Market, Commerce Metrolink Station, Quiet Cannon, Montebello Plaza, Edison Trails Park, Downtown Monterey Park, Garfield Medical Center, and Downtown Alhambra (Main Street).

Line 30 services many important schools along the route. Some of the schools are Garfield Elementary School, Vail High School, Montebello Park Elementary School, Cantwell Sacred Heart of Mary High School, Repetto Elementary School, and Alhambra High School.

Line 30

Unlinked Passenger Trips	155,504
Passenger Miles	496,586
Farebox Recovery	6.7%
Subsidy Per Passenger	\$ 11.00
Operating Cost	\$ 1,833,046
Passenger Revenue	\$ 121,865
Operating Subsidy	\$ 1,711,181

*Data shown above for FY2022

Line 40 Beverly Blvd

Montebello Bus Lines' Route 40 via Beverly Blvd is a busy west to east line serving communities between Whittier and Los Angeles.

Points of interest along the route are Pico Park, Grant Rea Park, Beverly Hospital, Montebello Mix, City of Montebello City Hall, Beverly Wilcox Village, Montebello DMV, Belvedere Park Lake, King Taco, Hollenbeck Park, Arts District, Little Tokyo, Grand Central Market, Pershing Square and Angels Flight.

Line 40 services many schools along the route. Some of the schools are: Durfee Elementary School, Washington Elementary School, Montebello High School, Eastmont Elementary School, David Wark Griffin Junior High School, and Theodore Roosevelt High School.

Line 40

Unlinked Passenger Trips	676,534
Passenger Miles	2,160,587
Farebox Recovery	8.3%
Subsidy Per Passenger	\$ 8.65
Operating Cost	\$ 6,379,760
Passenger Revenue	\$ 530,312
Operating Subsidy	\$ 5,849,449

*Data shown above for FY2022

Line 50 Washington Blvd

Montebello Bus Lines' Route 50 via Washington Blvd is the longest route in the system traveling from west to east with a total mileage of 26 miles one-way. The line 50 serves communities from La Mirada to Los Angeles including the communities of Whittier, Santa Fe Springs, Pico Rivera, Montebello, Commerce, and Vernon.

Points of interest along the route are: La Mirada Theatre Center, La Mirada City Hall, Whittier DMV, The Quad, Whittier City Hall & Courthouse, Whittier College, the busy Uptown Whittier corridor, Whittier Intercommunity Hospital (PIH), Santa Fe Springs Marketplace, Pico Rivera Towne Center, Commerce Costco Center, Los Angeles County Department of Public Social Services, and Pershing Square.

Line 50 services many schools along the route. Some of the schools are: Biola University, California High School, Mulberry Elementary School, Whittier Union High School District/Adult School, Lydia Jackson Academy, Whittier College, Frida/Santee High School, and Los Angeles Trade Tech.

Line 50

Unlinked Passenger Trips	288,768
Passenger Miles	922,583
Farebox Recovery	5.1%
Subsidy Per Passenger	\$ 14.59
Operating Cost	\$ 4,441,215
Passenger Revenue	\$ 226,678
Operating Subsidy	\$ 4,214,537

*Data shown above for FY2022

Line 60 Passons Blvd

Montebello Bus Lines' Route 60 via Passons Blvd is a vital north to south route mainly servicing local schools.

The schools are: Rivera Middle School, El Rancho High School/Adult School, South Ranchito Elementary School, North Ranchito Elementary School, North Park Academy, and Durfee Elementary School.

Line 60 operates from the Downey/Pico Rivera border north to northern Pico Rivera from 0600am-1600pm.

Line 60

Unlinked Passenger Trips	22,686
Passenger Miles	72,368
Farebox Recovery	4.1%
Subsidy Per Passenger	\$ 18.25
Operating Cost	\$ 431,833
Passenger Revenue	\$ 17,795
Operating Subsidy	\$ 414,038

*Data shown above for FY2022

Line 70 Wilcox Ave

Montebello Bus Lines' Route 70 via Wilcox Ave serves the local community of Montebello by traveling north to south. This route operates Monday thru Friday with two (2) 35-foot buses counterclockwise.

Points of interest along the route are Montebello Metrolink Station, Montebello DMV, Beverly Wilcox Village, Montebello Plaza, Monterey Park Marketplace, and The Shop at Montebello.

Several schools are directly served by Line 70. These schools are: Applied Technology Center High School, Greenwood Elementary School, Montebello High School/Adult School, Wilcox Elementary School, Schurr High School, and Potrero Heights Elementary School.

Line 70

Unlinked Passenger Trips	31,536
Passenger Miles	100,600
Farebox Recovery	3.0%
Subsidy Per Passenger	\$ 25.39
Operating Cost	\$ 825,422
Passenger Revenue	\$ 24,842
Operating Subsidy	\$ 800,580

*Data shown above for FY2022

Line 90 Downtown Express

Montebello Bus Lines' route 90 via Beverly Blvd originates from Beverly/Norwalk in Whittier to Downtown Los Angeles as an express bus servicing major time-point stops with partially operating via the 60 freeway between East Los Angeles to Los Angeles. This route operates Monday thru Friday with both inbound and outbound trips between 0530am to 0900am & 1500pm thru 1900pm.

Line 90

Unlinked Passenger Trips	17,919
Passenger Miles	57,162
Farebox Recovery	3.2%
Subsidy Per Passenger	\$ 23.67
Operating Cost	\$ 438,154
Passenger Revenue	\$ 14,025
Operating Subsidy	\$ 424,129

*Data shown above for FY2022

DAT

Montebello Bus Lines' has been contracting with Fiesta Taxi to provide superior more in-demand customer needs since 2006. MBL offers the Dial-A-Taxi service for seniors aged 62 and over, as well as qualified disabled persons of any age and their companion. MBL's contractor provides transportation within a pre-designated service area and has vehicles equipped with wheelchair lift/ramps. Participants are asked to allow a 30-minute lead time before pick-up.

Dial-A-Taxi provides transportation services within the City of Montebello. Medical trips are allowed outside City boundaries, but within the designated DAT service area. The exact boundaries are:

10 Freeway (Monterey Park) to the NORTH, Slauson Ave. to the SOUTH, 710 Freeway (East Los Angeles) to the WEST, and 605 Freeway (South El Monte) to the EAST.

Dial-A-Taxi provides 26 rides per month with a payment of \$1.00 per one way that is paid directly to the driver when the Dial-A-Taxi customers presents their card.

Senior Fare/Disabled/Medicare – \$1.00 one way, guest is free, required attendant (companion) is free.

Service Hours - Dial-A-Taxi service is available 24 Hours a Day, 7 days a week, including holidays.

Dial-A-Taxi

Unlinked Passenger Trips	40,800
Passenger Miles	77,629
Farebox Recovery	5.80%
Subsidy Per Passenger	\$ 10.74
Operating Cost	\$ 465,008
Passenger Revenue	\$ 26,985
Operating Subsidy	\$ 438,023

*Data shown above for FY2022

Montebello Link Program

The Montebello Link Program (MIL) is a semi-fixed route feeder that accommodates Metrolink passengers arriving in the morning at the Montebello/Commerce Station to their desired workplace. Later in the afternoon, the same shuttle picks up the Metrolink passengers from their workplace and provides transportation back to the Montebello/Commerce Station. This service is reservation based.

Montebello Link

Unlinked Passenger Trips	16,909
Passenger Miles	43,390
Farebox Recovery	3.0%
Subsidy Per Passenger	\$ 35.10
Operating Cost	\$ 438,023
Passenger Revenue	\$ 18,600
Operating Subsidy	\$ 593,532

*Data shown above for FY2022

Montebello Bus Lines - System Map

- 10 Whittier Blvd
- 20 San Gabriel
- 30 Garfield Ave
- 40 Beverly Blvd
- 50 Washington Blvd
- 60 Passons Blvd
- 70 Wilcox Ave
- 90 MBL Express



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Section 2:

Budget, Funding, and Regulations



Section 2 – Budget, Funding, and Regulations

Operating and Capital Budget

MBL is an included municipal transit agency that receives formula funds through the Los Angeles County Formula allocation. MBL also collects funds through fare revenue to assist in subsidizing its standard operating costs.

In addition, MBL is a federal grantee and receives an annual allocation of grant funds to procure capital investments on behalf of the Federal government. Funds are related to the estimated cost of capital projects that are approved in the Federal TIP. Due to this estimation, Federal revenues may vary from year to year.

Funding Sources

Allocations of transit subsidy funds are based on the Formula Allocation Procedure (FAP) that is managed by the Los Angeles County Metropolitan Transportation Authority (LACMTA). As the Regional Transportation Planning Agency (RTPA), LACMTA authorizes the award of regional transportation funds in the Los Angeles County and administers the local sales taxes initiatives received from state funds.

Operating funds are primarily based on sales tax collections. Federal funds are based on the annual FTA Section 5307 funding. MBL's primary funding sources are as follows:

Fares

Fare revenues are generated from bus sales and the sale of fare media such as passes or tokens. Revenues from Access Services, EZ Transit pass, and the U-Pass Program are collected as well. These revenues are used to assist in funding various ongoing capital projects in addition to standard operating costs.

Proposition A

Proposition A generates revenue from a half-cent of Los Angeles County sales tax to dedicate

for transportation purposes. LACMTA administers Proposition A transit fund allocations to the City through a Memorandum of Understanding (MOU). Funds unexpended within the fiscal year are reallocated to be carried over for the next fiscal year. Proposition A funds generally finance fixed-route operating expenses such as salaries, wages, benefits, fuel, and facility and building maintenance.

Proposition C

Proposition C generates revenue from a half-cent of Los Angeles County sales tax to dedicate for transportation purposes. Proposition C is intended to support funding for projects and programs developed with Proposition A fund, particularly to improve and expand the rail system. Respectively, forty percent (40%) of Proposition C funds are allocated to improve and expand rail and bus transit services in Los Angeles County. These funds are distributed by LACMTA and are comprised of Foothill Transit Mitigation, Base Restructuring, Bus System Improvement Program (BSIP), and Municipal Operator Service Improvement Program (MOSIP). Funds are allocated by formulas for each respective program. MBL utilizes Proposition C funds for maintenance and operating expenses.

Measure R

Measure R generates revenue from a half-cent of Los Angeles County sales tax to finance new transportation projects and programs. MBL utilizes Measure R funds to maintain and operate various bus routes in Montebello.

Measure M

Measure M generates revenue from a half-cent of Los Angeles County sales tax to finance new transportation projects, programs, and operations. MBL utilizes Measure M funds for capital asset projects and other maintenance and operating expenses.

Transportation Development Act (TDA)

State of California Transit Development Act (TDA) funds are received under the Local Transportation Funds (LTF) through sales taxes. These funds are allocated to each County according to population. Operators may use these funds for operating or capital purposes.

State Transit Assistance (STA)

State Transit Assistance (STA) funds are received through the statewide sales tax on diesel fuel. Funds are available for operating purposes only if the agency can pass an efficiency calculation. Otherwise, the funds are restricted for capital purposes only. MBL utilizes STA funds to subsidize various projects that include but are not limited to low or no-emissions vehicles, surveillance systems upgrades, etc.

Low Carbon Transit Operations Program (LCTOP)

Low Carbon Transit Operations Program (LCTOP) is funded by the State of California to provide operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility, with a priority on serving disadvantaged communities. The program is funded by auction proceeds from the California Air Resource Board's Cap-and-Trade Program, with proceeds deposited into the Greenhouse Gas Reduction Fund. MBL intends to utilize LCTOP funds to support reducing greenhouse gas emissions projects that include but are not limited to new or expanded bus or rail services, expand intermodal transit facilities, equipment acquisition, fueling, and other maintenance and operating expenses, etc.

California Office of Emergency Services (CalOES) (formerly the California Emergency Management Agency)

California Office of Emergency Services (CalOES) administers the California Transit Security Grant Program (CTSGP) – California Transit Assistance Fund (CTAF). The CTSGP funds provide for transit system safety and capital projects that increase

the capacity of transit operators to prepare for disaster.

Federal Transit Administration (FTA)

Federal Transit Administration (FTA) provides grants to local public transit systems, including buses, subways, light rail, commuter rail, trolleys, and ferries. FTA provides annual formula grants to transit agencies nationwide as well as discretionary funding in competitive processes. FTA Section 5307 Urbanized Area Formula Program provides funds for public transit in urbanized areas (UZA). FTA Section 5339 Buses and Bus Facilities Formula Program provides funding to states and transit agencies through a statutory formula to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. Section 5307 and 5339 funds are generally restricted for capital purposes but with proper tracking and reporting, these funds may also be used for preventive maintenance costs and/or grant administration. MBL utilizes FTA funds for capital improvement projects that include but are not limited to vehicles, scheduling software, surveillance systems, maintenance, and operating expenses, etc.

Regulatory Requirements

Annual Financial Audits

Annual reports are produced for the State Controller's Report, the National Transit Database, and an independent auditor hired by the City to produce a mandated financial report.

State TDA Performance Audit

A Performance Audit is performed every three years on the requirements relative to the usage of state funding. Requirements for state funding include annual STA tests for the increase in operating expense compared to the Consumer Price Index and a 20% farebox recovery ratio. A performance audit also provides an opportunity for an independent, objective, and comprehensive review of MBL's efficiency and effectiveness. The performance audit will also

offer suggestions for improvements to the transit system.

FTA Comprehensive Review (Triennial) Performance Review

The FTA Comprehensive Performance Review covers recipient management practices as well as compliance with program and administrative requirements across a broad spectrum of topic areas. Areas of review include financial management and capacity, technical capacity, maintenance, procurement, civil rights, and program-specific requirements. The Triennial Review was mandated by Congress in 1982 for each recipient of Section 5307 funds and is codified in 49 U.S.C. §5307(f)(2), which states: “At least once every 3 years, the Secretary shall review and evaluate completely the performance of a recipient in carrying out the recipient’s program, specifically referring to compliance with statutory and administrative requirements and the extent to which actual program activities are consistent with the activities proposed.” 49 U.S.C. §5338 provides the statutory basis for FTA’s oversight responsibilities and the funding available to undertake oversight activities. In addition, 49 U.S.C. §5338 authorizes FTA to provide technical assistance to correct deficiencies found during oversight reviews and to promote overall recipient compliance.

ADA Compliance

MBL is committed to providing the highest level of bus service to the public, which includes the disabled community; and MBL complies with all requirements of the Americans with Disability Act (ADA). Moreover, MBL vehicles are equipped with either operable wheelchair lifts or are low-floor vehicles with access ramps. All vehicles contain identified seating areas for members of the disabled community and include wheelchair restraints, as well as bus stop announcement systems.

In addition, vehicle operators have had sensitivity training relative to disabled

passengers; and are well-versed in the operation of ADA equipment. MBL has established policies and standards in place regarding ADA requirements, including but not limited to assisting disabled standees using lifts, service animals, and the replacement of in-service vehicles with inoperable lifts. Furthermore, MBL offers on-demand paratransit service up to ¾ of a mile away from any fixed route pickup locations and curb-to-curb assistance services for any individuals of age 62 or older.

In July 2015, MBL revised its policy to maintain compliance with the new ADA requirements and disseminated the policy to all Department of Transportation personnel. Additionally, training was provided to all supervisory staff; and the new policy was incorporated into the training provided to Bus Operators.

Relevant Risk Factors

MBL takes into consideration relevant risk factors that may affect its operation such as the continuation of operations.

A two-tier backup system has been established. The first tier involves backing up full Virtual Servers locally via Altaro for quick recovery in case of a server malfunction or system failure. The second tier involves automatically transferring the backup files to a remote location in the Wasabi Cloud. In the event of a severe natural disaster, the servers can be restored from the cloud to an alternate location.

Volume shadowing has been implemented to quickly recover individual files to previous versions or in case of accidental deletion.

Title VI Program

Title VI of the Civil Rights Act prohibits recipients of federal financial assistance to discriminate on the basis of race, color, or national origin. Transit providers must prepare a Title VI Program Report in order to establish guidelines for complaint procedures, language assistance and public participation. Using the FTA 4207.1b Circular for guidance, the agency developed its Title VI Program, Language Assistance Plan, and

Public Participation Plan. The FTA Circular requires that transit operators who run more than 50+ vehicles during maximum service to conduct a transit service monitoring to ensure that minority routes have the same amenities and are meeting the same service standards as non-minority routes.

The Language Assistance Plan provides guidance on how to go about assisting transit users who speak English less than “very well.” MBL conducted an analysis to see what languages meet the Safe Harbor provision (which is either 5% of the service area or 1,000 persons who another language and speak English less than very well). The identified Limited English Proficiency (LEP) languages were the following:

- Spanish
- Chinese
- Korean
- Tagalog
- Vietnamese

The *Notice of Civil Rights*, the Title VI complaint forms and procedures are all available in English as well as all identified LEP languages.

The Public Participation Plan focuses on obtaining participation from minority and LEP populations. Objectives and strategies are put into place to ensure meaningful participation from the public. Stakeholders are identified to ensure that they are engaged as well during the planning process of any transit planning effort especially during major service changes.

Montebello Bus Lines’ Title VI Program was submitted in December 2022 and the agency reached “Concur” in January 2023. For more information on the Title VI Program, its included plans, the transit service monitoring report, complaint forms or procedures, please visit:

https://www.montebellocal.gov/departments/transit/civil_rights/title_vi_compliance



Section 3:

Accomplishments, Goals, and Strategic Planning



Section 3 – Accomplishments, Goals, and Strategic Planning

Accomplishments

MBL is committed to its mission, *“To provide superior transportation services to Montebello and surrounding communities.”* Further, MBL understands the need to align the mission with established goals and objectives. This strong commitment to consistently strive for operational efficiency, higher revenues, sustained public trust and confidence, while enhancing the quality and image of public transportation is evidenced by MBL’s accomplishments:

Security Upgrades Include:

- Awarded contract to RL controls to upgrade all buses in the fleet with the newest state of art surveillance cameras.
- The lobby kiosk check-in system was implemented. This system reads a person’s body temperature (Covid-19 precautions) and allows visitors to register into our database.
- Implemented security at the Montebello Metrolink Station.
- Completed the infrastructure setup to replace the antiquated surveillance systems on board the MBL with a modernized bus camera system.
- Removed and replaced two pairs of in-ground bus lifts with more efficient scissor-style bus lifts.

Technology Implementations Include:

- Implemented a new scheduling software (Optibus) improving the Operators paddles while minimizing wage order-9 violations.
- Upgraded the department’s email system (Microsoft 365) to allow the entire Maintenance and Operations Staff to receive and produce emails citywide.

- Utilized planning software (Remix) to help improve our on-demand service areas.
- Completed the farebox upgrades to Cubic via software.
- Upgraded the Transit Departments public website (RideMBL.com) opening it to all platforms to allow the public to find the most accurate up-to-date information regarding bus information, detours, and cancellations.

Employee Gym

As a result of the pandemic, MBL shut down its employee gym in 2020 to prioritize the safety of its employees. In January 2023, the gym will be reopened after undergoing renovations. The updated gym now features a keycard entry system that allows two employees to safely exercise at a time, in addition to hand sanitizing equipment to promote a safe and hygienic workout environment.

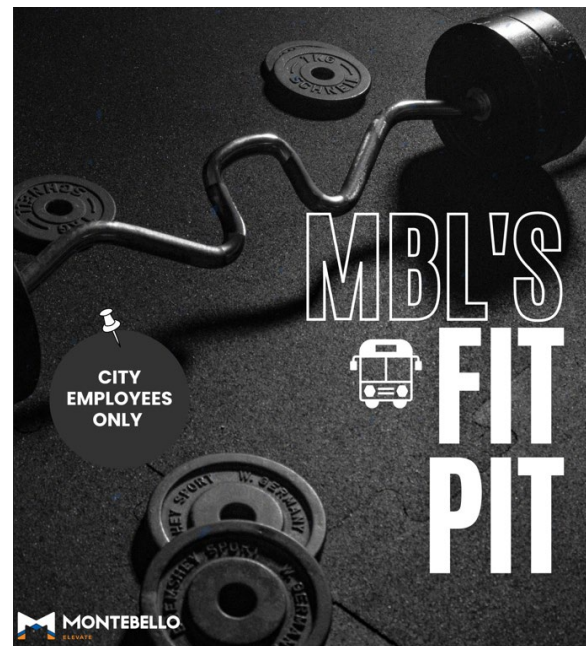


Figure 2: Employee Gym Announcement

Bus Hand Sanitizer Stations

MBL has taken proactive measures to enhance public safety by providing hand sanitizer and mask disposer stations within its fleet of buses.

With the availability of personal protective equipment (PPE) on every bus, passengers can conveniently practice good hand hygiene and protect themselves against harmful germs.

Purchased 16 New Flyer Buses



MBL has acquired 16 New Flyer Low Floor CNG buses to upgrade and replace its current fleet of Gasoline-Electronic Hybrids.



Figure 3: MBL's 2022 CNG fleet

Employee Recruitments

- Three (3) Service Workers
- One (1) Storekeeper
- Four (4) Clerical Assistants
- One (1) Shop Maintenance Supervisor
- Three (3) Administrative Assistants

Job Promotions

- Two (2) Transit Supervisors to Transit Assistant Managers
- One (1) Administrative Assistant to Finance Technician
- One (1) Clerical Assistant to an Administrative Secretary
- One (1) Management Analyst to Senior Management Analyst
- One (1) Management Analyst to Senior Procurement Analyst

Goals

As previously stated MBL operates in accordance with its mission statement and is guided by a set of goals that serve as the framework for the future of the agency.

Mission Statement – “To provide superior transportation services to Montebello and surrounding communities.”

- **Goal 1** – “Develop strategies and administrative processes that support the long-term vision.”
- **Goal 2** – “Meet and exceed customer expectations by providing safe, clean and reliable service.”
- **Goal 3** – “Provide a network of services to Montebello and Southeastern Los Angeles County.”
- **Goal 4** – “Use financial, technology, and human resources effectively and wisely.”

Capital Asset Projects

Purchase of five (5) ZEB Hydrogen buses.

MBL will acquire nine zero-emission buses (ZEB) in a gradual purchasing strategy that aligns with the retirement of conventional transit buses at

the end of their lifecycle. MBL's plan does not involve the procurement of any non-ZEBs beyond 2023.

Purchase/Lease of hydrogen fueling station.

During the initial 2-5 years of ZEB deployment, MBL intends to utilize a mobile FCEB fueling station as a short-term solution. MBL perceives the mobile fueling station as a practical choice that is more efficient, cost-effective, and convenient, which will facilitate the gradual shift to this advanced technology.

Passenger Seat Enhancement Project

MBL is transitioning from fabric to vinyl seats for its passengers to ensure an impermeable, cleanable barrier for its riders. In public transit, the product must endure the rigors of daily use by thousands of people, making vinyl essential. Vinyl provides a surface that can be wiped clean, and withstands the harshest cleaners' ingredients, all while maintaining the product's integrity.

Enterprise Asset Management Software

MBL is working to upgrade or replace its enterprise asset management (EAM) software to aid maintenance and shop-warehouse staff in their duties, such as inventory tracking, preventative maintenance inspections, and vehicle campaign tracking. Additionally, MBL is exploring ways to integrate the EAM software with other software applications to provide information to other departments. This includes financial data for fuel usage and pricing, dispatch information on vehicle availability, and safety reporting with regards to vehicle road calls.

CNG Bus Refurbishment

In 2024, twelve CNG buses in MBL's fleet will have reached the midpoint of their useful life benchmark of 12 years. This project aims to refurbish these buses, which will allow them to be in service for an additional 3 years beyond their original lifespan.

CNG Fueling Station Upgrade

MBL aims to enhance flow and dispensing speeds for its current CNG fleet by upgrading the CNG station. This involves adding a booster CNG pump, compressor, and additional CNG storage bottles. This upgrade not only speeds up fueling times but also provides a redundant system that enables the other compressor to run if a major issue occurs.

Bus Stop Improvements

MBL will collaborate with the Department of Public Works in the design and installation process of the bus stop improvement project. This project involves the incorporation of upgraded amenities and signage, such as benches, lighting, and high visibility bus stop signs.

Tire Lease Project

Montebello Bus Lines maintains an agreement with Goodyear Tire and Rubber Company to lease tires for the City's transit bus fleet.

Transit Facility Surveillance Upgrade

The upgraded Transit Surveillance System will enhance the monitoring software and equipment throughout the facility, covering all accessible areas including secured access points, employee parking structure, administration, operations, shop facility, and the Montebello Metrolink Station. This upgraded system will seamlessly integrate with MBL's existing bus surveillance system, providing comprehensive surveillance coverage across the entire MBL facility.

Upgrades to various Transportation Facility

In December, Bureau Veritas conducted a facility condition assessment of the transportation department's facilities, identifying several opportunities for improvement and upgrades. These include roof upgrades to improve drainage and replace the roof membranes at the transit facilities, enhance the intercom system in

the maintenance shop, stripping the bus yard and parking lot, and conducting concrete repairs.

Bus Hoist Replacement

MBL is currently replacing its aging and costly bus hoists that are essential for maintenance technicians to perform preventive maintenance, brake repairs, and more on the fleet. MBL will be focusing on replacing the hoist for bays 3 and 4. As of January 2022, MBL has successfully replaced the bus hoists in bays 1 and 2, resulting in increased workplace safety, reduced ground pollution from the aging hydraulic system, and improved overall efficiency.

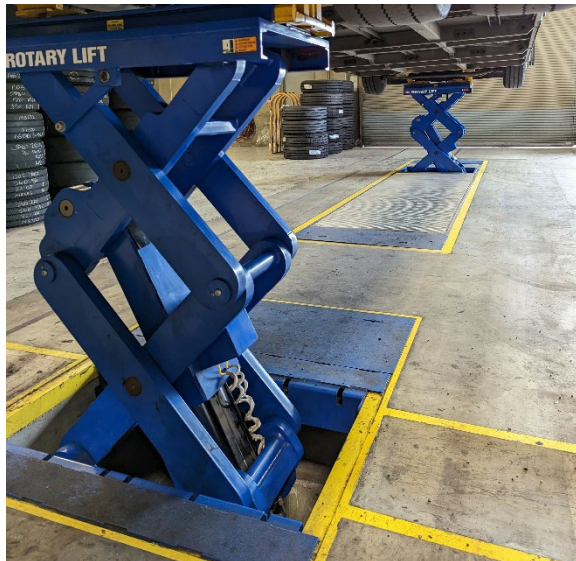


Figure 4: new bus hoists at Maintenance Bay 1

Maintenance Hose Reels

This project involves the replacement of hose reels that have an average age of twenty-two years. These reels are used daily to dispense coolant, grease, oil, and air. However, due to their age and frequent use, the hose reels tend to leak, wasting valuable time in cleaning up excess fluids. Replacing these hosing will allow maintenance staff to service the fleet without the added burden of cleaning.

Bus Rewraps

The City of Montebello has adopted a new livery including new designs and logos for Montebello

Bus Lines. This project aims to rewrap our existing fleet with these new motifs and ensure a consistent style and theme for MBL's existing bus fleet.

CAD/AVL Systems

The goal of this project is to replace MBL's existing Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL) system while adding additional functionality and migrating existing data from the previous CAD/AVL system. This new system will aim to assist multiple user groups in assigning, overseeing, and communicating with MBL vehicles. In addition, the new system will provide MBL staff members with real time geographical location, pertinent route information, along with vehicle and schedule data.

Customer Service Call Center

Outsourcing of a Customer Service Call Center to have a dedicated team to assist customers' needs during all hours of operation. This will help MBL ensure that all customers have access to timely, comprehensive, and individualized support.

Onboard Security Program

This project aims to ensure a safe and secure environment for MBL passengers and Operators out in the field while they travel on the third-largest municipal bus system in Los Angeles County. This will include unarmed transit security guards wearing noticeable uniforms patrolling the system and engaging with passengers daily to provide a visible and accessible security presence for MBL's fixed routes.

Replace support fleet of Operator relief cars and Supervisor vehicles.

The aim of this project is to replace aging supervisor and relief vehicles used for daily operations. The current supervisor vehicles, which were acquired in 2016, are six years old and have become difficult to repair due to the model being phased out by various

manufacturers. The vehicles are also made up of parts from different manufacturers, making repairs expensive. The nine relief vehicles were acquired in 2012 and are now ten years old, and though operational, they pose issues due to a lack of dealers available to service CNG vehicles.

Strategic Planning

Zero Emissions Bus Rollout Plan

The Montebello Bus Lines Zero Emissions Bus Rollout Plan is a guiding document produced by MBL to give a clearer picture on how the agency's shift towards a zero-emission revenue fleet. MBL has chosen to pursue Fuel Cell Electric Buses (FCEB) over Battery Electric Buses due to their longer travel ranges, easier and faster refueling, and ease in scheduling.

Refueling of the hydrogen buses will initially take place in a mobile FCEB that MBL intends to lease. As the agency starts to retire the Compressed Natural Gas (CNG) fleet and replaces them with FCEB vehicles, a more permanent fueling solution will be instated.

City of Montebello - First Mile Last Mile Masterplan

The City of Montebello, through a grant provided by the Southern California Association of Governments (SCAG), is currently in the midst of a First Mile / Last Mile study. What is the First and Last Mile? It's a term commonly used to refer to the first and last segment of a trip, typically with public transit being the major carrier. This study aims to improve our passengers' experience to and from their bus stop within the City of Montebello.

In 2022, SCAG awarded the Montebello First Mile Last Mile project to KTUA. KTUA will be looking at existing conditions to provide recommendations on how to improve our passengers' first and last mile experience. Circulate Planning, KTUA's subconsultant, will be leading the outreach efforts for the project. Outreach efforts are currently being taken place,

taking into careful consideration transit dependent populations, the following in which could be children, older adults, those with disabilities, and non-vehicle owners.

Currently, there is a Technical Advisory Committee (TAC) comprised of City staff, community stakeholders, and 2 teams of consultants that provide general input for the study. The consultants, along with TAC members and the general public have participated in walk and bike audits to examine existing walkability and bike conditions. This will give the City a better understanding of how walking and biking feels like throughout various locations within the City. Throughout the walk / bike audit, participants were asked to call out any impediments on the right-of-way as well as any improvements that would make their walk or bike ride a bit more comfortable. Improvements could include the following:

- Sidewalk improvements and widenings
- Restripe of certain intersections
- Addition of bike lanes
- More trees on the right-of-way
- Green infrastructure

At the end of each segment of the walk or bike audit, participants filled out a questionnaire regarding their experiences during their audit. Anything they saw and felt needed improvement was noted as well as making a recommendation of their own. Surveys have been standardized and the results will be compiled to see what areas should have the most focus within the city.

The First Last Mile team has also been using surveys and community outreach to get a better view of existing conditions and get feedback on potential solutions that the residents and bus patrons would like. In efforts to get the participation of as many people possible, consultants along with City staff have participated in local events to capture responses. This way not only do we capture general resident responses, but transit user's responses as well. To ensure we get students to participate, the

team reach out to two local high schools and had students participate in walk audits as well. The feedback provided was valuable and will be used when examining local improvements to and from the schools.



Figure 5: conducting a walk audit of a street next to their school)

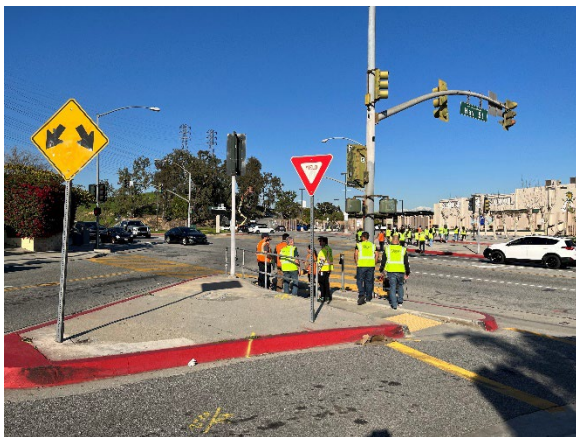


Figure 6: pictured above are students from Schurr High School returning to campus from their walk audit.



Figure 7: pictured above are residents engaged by the Montebello First Last Mile booth.

The study is currently on schedule and the estimated completion time is December 2023.

Montebello Bus Lines Comprehensive Operational Analysis – “Montebello Moves”



In 2021, Nelson & Nygaard Associates won the bid to conduct the Montebello Moves COA. “Montebello Moves” is the name for the Montebello Bus Lines Comprehensive Operational Analysis currently taking place. The aim of Montebello Moves is to look at the systems current conditions and create a more convenient, reliable, equitable, and sustainable system.

The initial phase of the study focused on a review of demographics, socio-economic conditions, and centers of employment. Consultants have then taken this information and have done much outreach through the following methods:

- Rider Surveys
- Online Surveys

- Pop-Up Events
- Bus Flyers
- Virtual Public Meetings
- Stakeholder Discussions
- Dedicated Public Website
- Social Media Engagement

Using a diverse approach towards community engagement ensures the capture of various populations outside of typical working hours.



Figure 8: Montebello Moves staff getting feedback during community event

Many things have been taken into consideration while writing the report. A line-by-line analysis is being conducted to see what lines may be optimized in order to carry out the service more efficiently and best serve our patrons. The result of these planning efforts will be a series of recommendations that will help streamline services and provide more connectivity across the service area and beyond.

Road to Recovery: Systems Planning After Covid 19

In March of 2020, the world experienced a catastrophic pandemic that changed many aspects of our lives. This pandemic costed not just billions of dollars in economic losses but costed 6.8 million lives in the span of 2.5 years. Workplaces changed as well, employees were socially distanced across many sectors of our economy. Teleconferencing and remote work became prevalent, and many people were able to enjoy the benefits of such methods of work,

public transit on the other hand suffered greatly.

In April 2020, Montebello Bus Lines following the recommendations of the Los Angeles County Department of Public Health ceased operations until further notice. This significantly impacted the users of our transit system, not just commuters, but the transit dependent individuals that rely on MBL to get them from “point A” to “point B” in a safe and reliable manner, movement was no longer an option for them. Montebello Bus Lines as an organization took a great hit as well, the biggest challenge being various resignations. With low staffing, MBL was no longer able to meet the service standards that the people of Montebello and surrounding communities knew and trusted.

At the direction of the Director of Transportation, headways were significantly raised in order to provide reliable service, with an emphasis on reliability. MBL was now striving to deliver reliable and predictable service by the means it had. As we move forward and start to recover from the effects of the pandemic, we still see lingering effects from such an event. Ridership unfortunately does not compare to what it was pre-pandemic.

Many transit operators around the country were already seeing a fall in passenger boardings before the pandemic had set in, however the pandemic along with the stay-at-home orders exacerbated the already declining boardings.

The system as a whole had the following passengers during the following years:

Passengers by Fiscal Year	
Fiscal Year 2018	5,701,235
Fiscal Year 2019	5,328,407
Fiscal Year 2020	3,921,201
Fiscal Year 2021	1,962,879
Fiscal Year 2022	2,638,870

An increasing number of customer comments have indicated that the system does not pass as

often as it used to. This can be attributed to, as mentioned earlier, the lack of bus operators coupled with providing reliable and predictable service.

MBL remains committed to providing superior service, and while ridership is hard to predict during these unprecedented times, the goal is ultimately to improvements on service rendered. By improving service delivery to our patrons, we can come closer to not just retaining our existing transit users but bring back users that stopped utilizing the system because of service delivery issues.

Recommendations within this Short Range Transit Plan are being made on the basis of the most impacted lines by comparing headways to overall ridership. MBL's headway standards on each of our major local, minor local, and peak express service categories as stated below:

- **Major Local Service (Lines 10, 20, & 40):** Headway standards for Major Local Service, 15-30' peak, 60' weekday off-peak, weekends, and holidays.
- **Minor Local Service (Lines 30, 50, 60, & 70):** Headway standards for Minor Local Service, 30-45' peak, 60' weekday off-peak, weekends, and holidays.
- **Peak Express Service (Line 90):** MBL's headway standards for Express Service is 30' peak.

Recommendations:

The following recommendations are proposed for implementation, staff availability permitting. It is important to consider realistic service deployment in order to ensure service reliability. Aggressive recruiting efforts currently taking place along with scheduling optimization from our Optibus Scheduling platform will be used in order to deliver service with improved headway times. It is recommended the following service improvements be made in sequential order:

Line 20 – Major Local Route

Improvements to Line 20 shall include the reduction of headways during peak hours from 45-50 minutes down to 30 minutes. This will be the first step in order to get closer to the historic 20 minute headways during peak hours that Line 20 counted with before March 2020.

Line 30 – Minor Local Route

Improvements to Line 30 include the reduction of headways from 60-70 minutes during peak hours to 45-50 minutes. This modification of service would be the first step to close the gap between Line 30's historic 40-minute headways during peak service.

Line 40 – Major Local Route

Improvements to Line 40 include the reduction of headways from the current 18-25 minute peak service headway down to 10-15 minutes. This will ensure that enough service is being rendered to the public as well as ensuring that vehicles loads are not excessive during peak times.

Line 10 – Major Local Route

Improvements to Line 10 include the reduction of headways from the current 15-minute peak service headway down to 10 minutes. Additionally, it is recommended that off peak headways do not exceed 20 minutes from the current standard of 15-25 minutes. This will ensure that enough service is being rendered to the public as well as ensuring that vehicles loads are not excessive at all times on the busiest route on the system.

Recommendations are being made before the release of the findings of the Montebello Moves COA and may be adjusted as needed.

Section 4:

“L” Tables

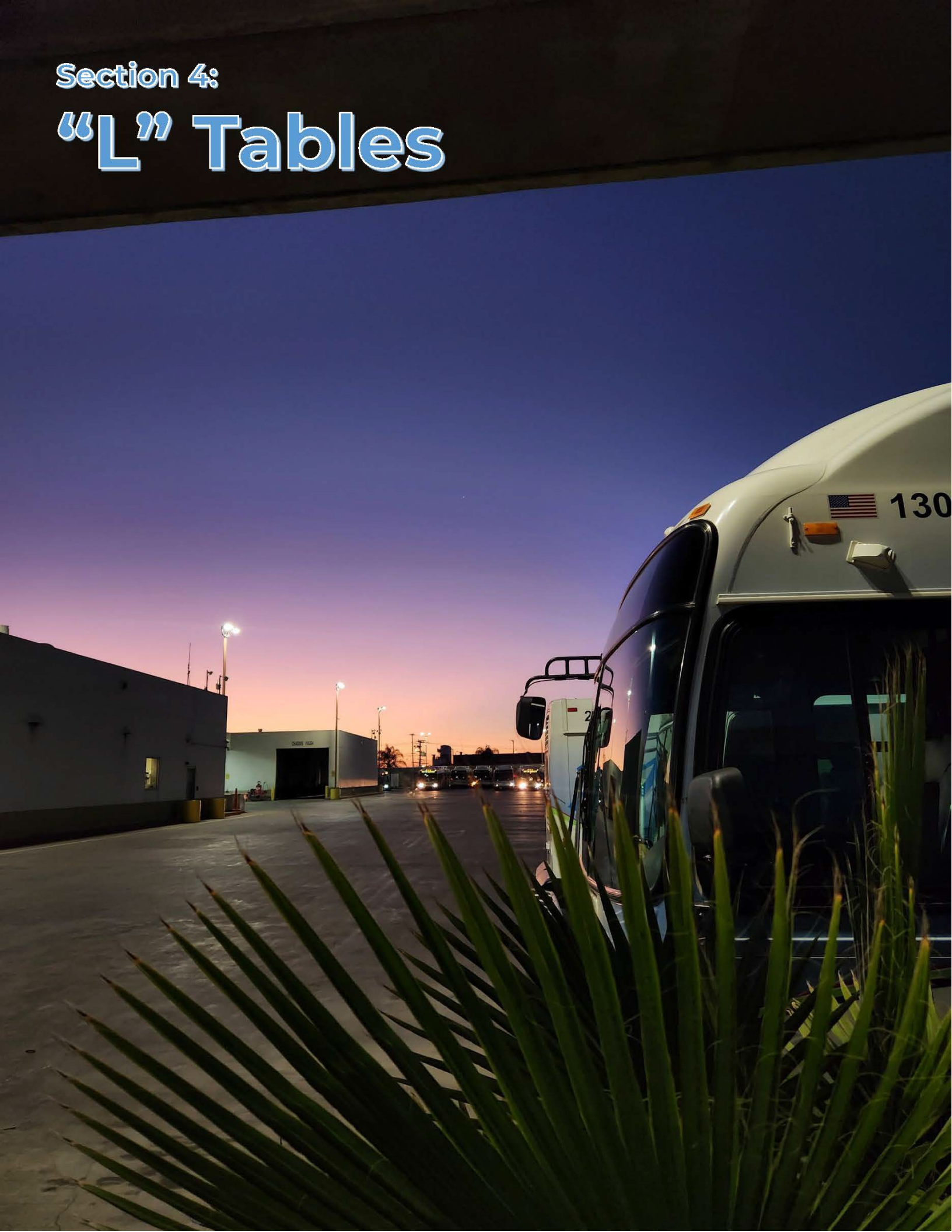


Table L - 1

Current Fare Structure: FY 2023

<u>Fare Categories</u>	<u>Type of Service</u>	
	<u>Fixed Route</u>	<u>Demand Responsive</u>
<i>Cash</i>		
Regular	\$1.10	
Elderly/Senior	\$0.50	\$1.00
Low Income		
Disabled/Medicare	\$0.50	\$1.00
Student K - 12	\$0.75	
College & Vocational		
Express - Specify Zone Structure	\$1.30	
<i>Tap Transfers</i>		
Regular within System		
Regular to other System	\$0.25	
Elderly/Senior	\$0.10	
Disabled/Medicare	\$0.10	
<i>Agency Passes</i>		
Regular	\$3.00	
Elderly/Senior	\$1.50	
Disabled	\$1.50	
Student	\$2.00	
College		
Express - Specify Zone Stamp		
<i>Joint (TAP) Passes</i>		
Regular		
Elderly/Senior		
Disabled		
Student		
College		
<i>Other</i>		
Discounted passes/rides (LIFE)		
Not Listed above (please describe)		

Table L - 2
FLEET INVENTORY AS OF JUNE 30, 2022

Year Built	Manuf.	Model	Seats	Length	Type of Fuel	Total Vehicles	Vehicles used for:		Non-ADA Vehicles in Active Service	ADA Vehicles in Active Service	Vehicles w/ major Rehab
							Fixed Route Service	Demand Responsive Service			
2005	New Flyer	SR952	40	40'	HG	3	0	-	-	0	-
2008	New Flyer	SR1224 / Rebu	38	41'	Electric	3	0	-	-	0	-
2008	New Flyer	SR1224	38	41'	HG	12	8	-	-	8	-
2009	New Flyer	SR35LFR/SR13	29	35'	HG	8	8	-	-	8	-
2010	New Flyer	SR40LFR/SR13	38	40'	HG	16	16	-	-	16	-
2011	New Flyer	SR1490	38	40'	CNG	3	3	-	-	3	-
2012	New Flyer	SR1570	38	40'	CNG	4	4	-	-	4	-
2013	New Flyer	SR1683	38	40'	CNG	8	8	-	-	8	-
2016	New Flyer	SR2049	38	40'	CNG	7	7	-	-	7	-
2018	New Flyer	SR2241	38	40'	CNG	5	5	-	-	5	-
2020	New Flyer	SR2524	38	40'	CNG	1	1	-	-	1	-
Total Number of Vehicles:							70	0	0	60	0

* ADA vehicles are those equipped with a 42" wheelchair or a low floor bus with a ramp

* Major rehab as defined by Federal Circular on Section 5307 funding program

Table L - 3
HISTORICAL & PROJECTED FLEET CHARACTERISTICS

	FIXED ROUTE		
	FY 2022 Actual	FY 2023 Estimated	FY 2024 Planned
Peak-Hour Fleet	42	36	42
Spares For Maint.	20	26	30
Spare Ratio*	48%	72%	71%
Emergency Contingency Reserve	0	0	3
Inactive Fleet	8	8	3
Total Vehicles	70	70	75
New Expansion Vehicles			
New Replacement Vehicles			5

	DEMAND RESPONSIVE TAXI SERVICE		
	FY 2022 Actual	FY 2023 Estimated	FY 2024 Planned
Peak-Hour Fleet	40	40	40
Spares For Maint.	0	0	0
Spare Ratio*	0%	0%	0%
Emergency Contingency Reserve	N/A	N/A	N/A
Inactive Fleet	N/A	N/A	N/A
Total Vehicles	40	40	40
New Expansion Vehicles			
New Replacement Vehicles			

	DR / PURCHASED TRANSPORTATION SERVICE		
	FY 2022 Actual	FY 2023 Estimated	FY 2024 Planned
Peak-Hour Fleet	5	5	5
Spares For Maint.	1	1	1
Spare Ratio*	20%	20%	20%
Emergency Contingency Reserve	N/A	N/A	N/A
Inactive Fleet	N/A	N/A	N/A
Total Vehicles	6	6	6
New Expansion Vehicles			
New Replacement Vehicles			

	SYSTEM TOTAL		
	FY 2022 Actual	FY 2023 Estimated	FY 2024 Planned
Peak-Hour Fleet	87	81	87
Spares For Maint.	21	27	31
Spare Ratio*	24%	33%	36%
Emergency Contingency Reserve	0	0	0
Inactive Fleet	8	8	3
Total Vehicles	116	116	121
New Expansion Vehicles			
New Replacement Vehicles			5

*Spare Ratio = Spares for Maint/Peak-Hour Fleet

Table L - 4 (A)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF CAPITAL FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

MODE:

SOURCE OF CAPITAL FUNDS:

	FY 2022 Audited	FY 2023 Estimated	FY 2024 Planned
FEDERAL CAPITAL GRANTS			
FTA Sec. 5309 (Sec. 3)			
FAU Grants			
FTA Sec. 5307(Sec. 9)	8470	11198	10000
Other Federal (Assume 80/20 match) (Specify source)			
STATE CAPITAL GRANTS AND SUBVENTIONS			
TDA (ART 4) current from unallocated			
TDA from prior years reserves			
TDA (ART 8)			
STA current from unallocated - N/A			
STA from prior years reserve			
SB1 / STA	1236	1138	1002
SB1 / SGR	319	456	450
Other State (Specify) PTMISEA State	245	1	0
Other State (Specify) CAL OES	1	0	0
LOCAL CAPITAL GRANTS			
System Generated			
General Fund			
Prop. A Local Return			
Prop. A Discretionary Carry Over			
Prop. C Discretionary			
Prop. C Local Return			
Prop. C 5% Security			
Measure R 15% Local Return			
Measure R Capital	0	187	0
Measure M 17% Local Return			
Prop 1B PTMISEA Bridge Funds	71	0	0
Prop 1B Transit Security Bridge Funds			
Prop. C Other (Specify)			
Other Local (Specify) COALITION FOR CLEAN AIR	1	0	0
TOTAL CAPITAL REVENUE	10341	12979	
TOTAL CAPITAL EXPENSES	10341	12979	

Table L - 4 (B)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF OPERATING FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

SOURCE OF OPERATING FUNDS:

FY 2022 Audited	FY 2023 Estimated	FY 2024 Planned
----------------------------	------------------------------	----------------------------

FEDERAL CASH GRANTS AND REIMBURSEMENTS

FTA Sec. 5307 (Sec. 9) Operating	5,540,026	17,500,000	3,000,000
CMAQ (Operating)			

STATE CASH GRANTS AND REIMBURSEMENTS

TDA Current from unallocated	8,888,091	11,229,400	11,000,000
STA Current from unallocated	764,100	1,288,100	1,288,149
SB1 / STA			
Other State (Specify)			

LOCAL CASH GRANTS AND REIMBURSEMENTS

Passenger Fares	2,050,310	2,190,000	2,000,000
Special Transit Service			
Charter Service Revenues			
Auxiliary Transportation Revenues	94,837	60,000	60,000
Non-transportation Revenues	112,831	100,000	100,000
Prop. A 40% Discretionary	5,681,362	5,769,600	5,769,600
Prop. A 25% Local Return			
Prop. A Incentive fund			
Prop. A Interest			
BSIP	227,962	235,500	235,500
TSE			
Base	1,194,511	1,234,000	1,233,930
MOSIP	1,639,394	1,663,700	1,663,729
Prop. C 40% Discretionary	292,031	388,700	388,746
Prop. C 20% Local Return			
Prop. C 5% Security	458,561	425,200	42,515
Prop. C Interest			
Measure R 20% Operating	3,604,280	4,592,600	4,592,647
Measure M 20% Transit Operations	3,592,001	4,585,400	4,585,446
Other Local (Specify)	18,600	21,600	20,000

TOTAL OPERATING REVENUES	34,158,896	51,283,800	35,980,262
TOTAL OPERATING EXPENSES	26,652,744	35,526,945	35,500,000

Table L - 5A
TPM / TDA REPORT FORM
FY2022 Audited

Total System Annual Including Saturday & Sunday Holiday & Weekdays	Local Service	Express Service	Dial-A- Ride ¹	FAP Subtotal	Dedicated Funding ²				Sub. Paratransit PA 5% of 40%	Other Codes ³	System Total
					TSE	Base Restructuring	BSIP	MOSIP			
Total Vehicle Miles (000)	1,597,951	30,753	45,703	1,674,407		74,929	14,300	102,835			1,866,471
Vehicle Service Miles (000)	1,548,847	18,842	45,702	1,613,391		72,198	13,778	99,089			1,798,456
Total Vehicle Hours (000)	171,220	4,479	3,100	178,799		69,732	12,516	96,551			357,598
Vehicle Service Hours (000)	166,870	2,703	3,100	172,673		67,342	12,087	93,243			345,345
Unlinked Passengers (000)	2,259,229	43,480	64,617	2,367,326		105,936	20,217	145,391			2,638,870
Linked Passengers (000)	2,581,161	16,909	40,800	2,638,870		1,029,159	184,721	1,424,990			5,277,740
Passenger Revenue (000)	1,771,266	34,089	50,659	1,856,014		83,056	15,850	113,989			2,068,909
Aux. Rev/Local Subs. (000)	\$ 69,920.00	\$-	\$-	\$ 69,920.00	\$-	\$-	\$-	\$-			\$ 69,920.00
Op. Cost Less Depr. (000)	\$ 22,552,405.00	\$ 434,033.00	\$ 645,016.00	\$ 23,631,454.00	\$ 1,194,511.00	\$ 227,962.00	\$ 1,639,394.00				\$ 26,693,321.00
Active Vehicles	66	5	40	111		0	0	0			111
Peak Vehicles	42	5	40	87		0	0	0			87
DARS seat capacity	0	0	4	4		0	0	0			4
Full Time Equiv. Employees	201	5	40	246		0	0	0			246
Base Fare	\$ 1.10	\$ 1.30	\$ 1.00	\$ 3.40	\$ -	\$ -	\$ -	\$ -			\$ 3.40

¹ "Included Dial-A-Ride" only includes operations that historically have been included in the FAP calculations.

² "Dedicated Funding" includes: Base Restructuring, TSE, Overcrowding, MOSIP & Other Special Funding arrangements.

³ "Other Codes" includes Subscription, Contract, Special Events service.

Table L - 5B
TPM / TDA REPORT FORM
FY2023 Estimated

Total System Annual Including Saturday & Sunday Holiday & Weekdays	Local Service	Express Service	Dial-A- Ride ¹	FAP Subtotal	Dedicated Funding ²				Sub. Paratransit PA 5% of 40%	Other Codes ³	System Total
					TSE	Base Restructuring	BSIP	MOSIP			
Total Vehicle Miles (000)	1,621,920	31,214	46,389	1,699,523		76,053	14,515	104,378			1,894,468
Vehicle Service Miles (000)	1,572,080	19,125	46,388	1,637,592		73,281	13,985	100,575			1,825,433
Total Vehicle Hours (000)	173,788	4,546	3,147	181,481		70,778	12,704	97,999			362,962
Vehicle Service Hours (000)	169,373	2,744	3,147	175,263		68,352	12,268	94,642			350,525
Unlinked Passengers (000)	2,293,117	44,132	65,586	2,402,836		107,525	20,520	147,572			2,678,453
Linked Passengers (000)	2,619,878	17,163	41,412	2,678,453		1,044,596	187,492	1,446,365			5,356,906
Passenger Revenue (000)	1,797,835	34,600	51,419	1,883,854		84,302	16,088	115,699			2,099,943
Aux. Rev/Local Subs. (000)	\$ 70,968.80			\$ 70,968.80							\$ 70,968.80
Op. Cost Less Depr. (000)	\$ 22,890,691.08	\$ 440,543.50	\$ 654,691.24	\$ 23,985,925.81		\$ 1,212,428.67	\$ 231,381.43	\$ 1,663,984.91			\$ 27,093,720.82
Active Vehicles	67	5	41	113		0	0	0			113
Peak Vehicles	43	5	41	88		0	0	0			88
DARS seat capacity	0	0	4	4		0	0	0			4
Full Time Equiv. Employees	210	5	40	255		0	0	0			255
Base Fare	\$ 1.10	\$ 1.30	\$ 1.00	\$ 3.40		\$ -	\$ -	\$ -			\$ 3.40

¹ "Included Dial-A-Ride" only includes operations that historically have been included in the FAP calculations.

² "Dedicated Funding" includes: Base Restructuring, TSE, Overcrowding, MOSIP & Other Special Funding arrangements.

³ "Other Codes" includes Subscription, Contract, Special Events service.

Table L - 5C
TPM / TDA REPORT FORM
FY2024 Planned

Total System Annual Including Saturday Sunday Holiday & Weekdays	Local Service	Express Service	Dial-A- Ride ¹	FAP Subtotal	Dedicated Funding ²				Sub. Paratransit PA 5% of 40%	Other Codes ³	System Total
					TSE	Base Restructuring	BSIP	MOSIP			
Total Vehicle Miles (000)	1,646,249	31,683	47,084	1,725,016		77,194	14,732	105,943			1,922,885
Vehicle Service Miles (000)	1,595,661	19,411	47,083	1,662,156		74,380	14,194	102,084			1,852,814
Total Vehicle Hours (000)	176,395	4,614	3,194	184,203		71,840	12,894	99,469			368,406
Vehicle Service Hours (000)	171,914	2,785	3,194	177,892		69,377	12,452	96,061			355,783
Unlinked Passengers (000)	2,327,514	44,794	66,570	2,438,878		109,138	20,828	149,785			2,718,630
Linked Passengers (000)	2,659,177	17,420	42,033	2,718,630		1,060,265	190,304	1,468,060			5,437,260
Passenger Revenue (000)	1,824,803	35,119	52,190	1,912,112		85,566	16,329	117,434			2,131,442
Aux. Rev/Local Subs. (000)	\$ 72,033.33	\$ -	\$ -	\$ 72,033.33		\$ -	\$ -	\$ -			\$ 72,033.33
Op. Cost Less Depr. (000)	\$ 23,234,051.44	\$ 447,151.65	\$ 664,511.61	\$ 24,345,714.70		\$ 1,230,615.09	\$ 234,852.15	\$ 1,688,944.68			\$ 27,500,126.63
Active Vehicles	68	5	41	114		0	0	0			114
Peak Vehicles	43	5	41	90		0	0	0			90
DARS seat capacity	0	0	4	4		0	0	0			4
Full Time Equiv. Employees	220	5	41	266		0	0	0			266
Base Fare	\$ 1.10	\$ 1.30	\$ 1.00	\$ 3.40		0	0	0			\$ 3.40

¹ "Included Dial-A-Ride" only includes operations that historically have been included in the FAP calculations.

² "Dedicated Funding" includes: Base Restructuring, TSE, Overcrowding, MOSIP & Other Special Funding arrangements.

³ "Other Codes" includes Subscription, Contract, Special Events service.

Table L - 6
PERFORMANCE AUDIT FOLLOW-UP
OF RECOMMENDATIONS FROM THE LAST
COMPLETED PERFORMANCE AUDIT
FY 19-21

PERFORMANCE AUDIT RECOMMENDED ACTIONS	OPERATOR PROGRESS TO DATE
<p>Transportation Development Act Triennial Performance Review</p> <p>A. There were no findings, however declining ridership was signaled out as an area of concern.</p>	<p>A. Along with MBL's participation in the Regional Ridership Improvement Taskforce, the agency has ramped up its participation in community events in order inform the public about the transit services provided by MBL. The Department of Transportation is also conducting a Comprehensive Operational Analysis in order to improve any system deficiencies and raise ridership through recommended improvements.</p>

**Table L - 7
CAPITAL PROJECT SUMMARY**

FY 2022

Project Name	Funding Source Federal	State Local	Total Project Cost
Associated Capital Maintenance (Annual)	\$107,200	\$29,626	\$136,826
Preventive Maintenance (Annual)	\$942,250		\$942,250
Tire Lease (Annual)	\$152,000		\$152,000
Two Transit Bus Lift		\$500,000	\$500,000
Computer Hardware PC Refresh		\$50,000	\$50,000
Maintenance Air Compressors	\$23,221		\$23,221
AVAIL CAD/AVL		\$178,405	\$178,405
Nine (9) CNG Buses	\$5,580,000	\$630,000	\$6,210,000

FY 2023

Project Name	Funding Source Federal	State Local	Total Project Cost
Associated Capital Maintenance (Annual)	\$107,200	\$29,626	\$136,826
Preventive Maintenance (Annual)	\$942,250		\$942,250
Bus Surveillance System	\$2,009,411	\$699,104	\$2,708,515
Tire Lease (Annual)	\$155,000		\$155,000
Heavy Duty Support Vehicle	\$112,000	\$93,543	\$205,543
Seven (7) CNG Buses	\$4,340,000		\$4,340,000
Transit Center Upgrade	\$1,889,000	\$9,111,000	\$11,000,000
Maintenance Hose Reels Replacement		\$90,000	\$90,000
Tenant Improvement (TI)		\$196,000	\$196,000
Transit Facilities Bathroom Rehab		\$250,000	\$250,000

FY 2024

Project Name	Funding Source Federal	State Local	Total Project Cost
Associated Capital Maintenance (Annual)	\$107,200	\$29,626	\$136,826
Preventive Maintenance (Annual)	\$942,250		\$942,250
Tire Lease (Annual)	\$159,000		\$159,000
Mobile Hydrogen Fueling Station & Maintenance Bay	\$200,000		\$200,000
Three (3) Fuel Cell Electric Buses	\$3,247,800		\$3,247,800
Systemwide Bus Stop Signage	\$108,000		\$108,000
Bus Rebranding		\$600,000	\$600,000
Three (3) Transit Bus Lift		\$750,000	\$750,000
Outdoor Sweeper Replacement & Scrubbers	\$150,000		\$150,000
Outsourcing Customer Service Call Center		\$100,000	\$100,000
Operations CAD/AVL		\$2,500,000	\$2,500,000
Six (6) Supervisor Vehicles	\$261,000		\$261,000
Transit Facility Surveillance Upgrade	\$400,000		\$400,000
Transit Facilities AC Repairs + Road Striping		\$175,000	\$175,000
Transit Facilities PCC Repairs		\$50,000	\$50,000
Tablets (Pre-trip of buses)		\$30,000	\$30,000
Bus Passenger Seat Re-upholster	\$488,400		\$488,400

FY 2025

Project Name	Funding Source Federal	State Local	Total Project Cost
Associated Capital Maintenance (Annual)	\$107,200	\$29,626	\$136,826
Preventive Maintenance (Annual)	\$942,250		\$942,250
Tire Lease (Annual)	\$163,000		\$163,000
Fueling Station Upgrade to include Hydrogen Fueling	\$4,840,000		\$4,840,000
Two (2) Fuel Cell Electric Buses	\$2,165,200		\$2,165,200
Forklift Replacement (Warehouse & Shop)	\$100,000		\$100,000
Relief Vehicles	\$300,000		\$300,000
Enterprise Asset Management (EAM) Software	\$500,000		\$500,000

THESE TABLES SHOULD MATCH THE TIP SHEETS