

Business Plan

Beach Cities Transit



Prepared by:

Transit Division

Community Services Department

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EXECUTIVE SUMMARY

About Beach Cities Transit

The Beach Cities Transit (BCT) is located in Southern California, in the South Bay region of Los Angeles County. Its principal office and bus facility for its active fleet of 20 buses is situated in the city of Redondo Beach, California. BCT was formed to provide and administer public transportation services primarily for the citizens of Redondo Beach and certain Hermosa Beach, Manhattan Beach, El Segundo and sections of the City of Los Angeles in the South Bay area. The Beach Cities service area encompasses is home to approximately 150,000 residents.





BCT operates two services: Fixed Route Transit, and Dial-A-Ride. BCT's total service area is bounded by Hermosa Beach, City of Lawndale and LAX Area to the north, City Torrance to the east, Rancho Palos Verdes to the south, and the Pacific Ocean to the West. The City contracts the transit service operations and maintenance with Transportation Concepts, Inc.

BCT's customer base has continues to grow; ridership has averaged 1% annual increases since 2012. During the past year, BCT ridership shows ridership small ridership increases through the first six months of 2016. Los Angeles County and National transit ridership statistics have been decreasing for the past few years.

Organization

The BCT is operated and funded by the City of Redondo Beach, a public entity incorporated as a City on April 18, 1892. Redondo Beach is a "charter city" governed by a council-manager form of government. The Mayor is elected at large, and one Council Member is elected from each of the five City districts. The Mayor and Council appoint the City Manager as the chief administrative officer of the City to guide day-to-day operations.

City Council

The Mayor and Council are the elected representatives of the residents of Redondo Beach. They formulate policy, enact laws, promote community interests and implement programs and services that enhance the quality of life for those who live, work, visit and play in the City. The Mayor is elected at large and one Council Member is elected from each of the five City districts. The Mayor and City Council is currently comprised of the following members:

Member	District
Steve Aspel	Mayor
Jeff Ginsberg	District 1
Bill Brand	District 2
Christian Horvath	District 3
Steve Sammarco	District 4
Laura Emdee	District 5



TRANSIT DIVISION RESPONSIBILITIES

FY 2016 Transit Division Structure

The Transit Division of the Redondo Beach Community Services Department is responsible for the administration, implementation, program oversight, marketing, procurement, and financial management of transportation, transit Air Quality programs and taxi operation programming and services and for the City of Redondo Beach.

The total budgeted positions of 4.8 FTES as follows:

- 1.2 Management Positions
- 3.1 Full-Time Non-Management Positions
- 1 Part-Time Positions

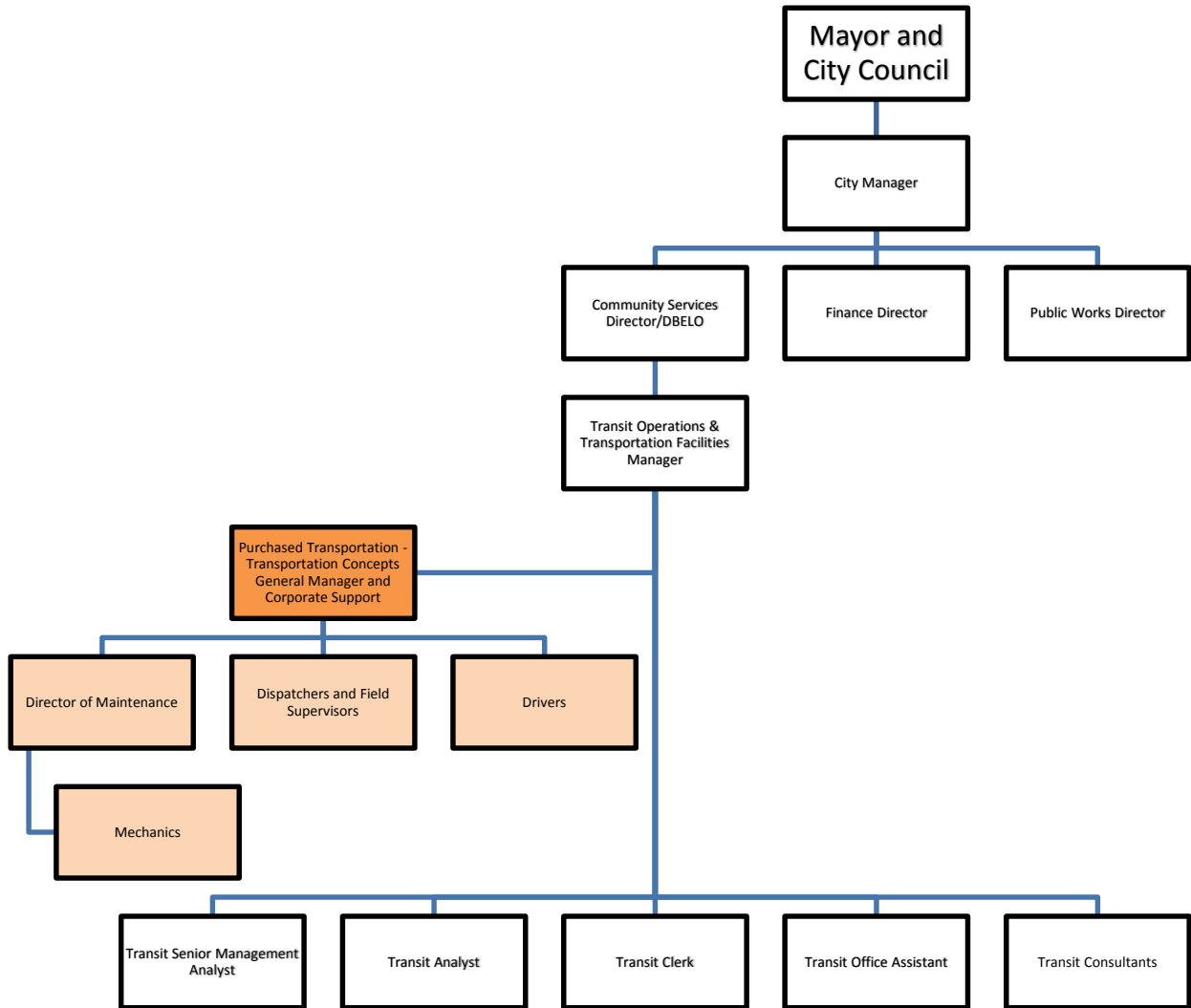
Consultants are also used to provide professional technical assistance for the Transit Division including project and program management, graphic designs, FTA Civil Rights regulations, and National Transit Database program assistance.

BCT receives direct staff support from various City Departments including the City Attorney's Office, the Finance Department, and the Public Works Department.

As BCT evolves and responsibilities increase, it is necessary to consider organizational changes to meet functional needs. New programming and the increased regulatory requirements and audit demands illustrate the need for more focus on administrative functions such as records management, policies and procedures and internal controls. A Senior Management Analyst position and an Office Assistant position were added to meet the program and management demands of BCT and related Transit programming.



Exhibit A –Organization Chart – Fiscal Year 2015-16





Transit Administration

The Transit Manager provides leadership and direction to ensure Beach Cities Transit meets its goals and objectives. A key area of focus is to provide direction and coordination on the various Transit Division initiatives to ensure quality standards for the organization, and to identify initiatives for ongoing improvement of customer service and program operations. Additionally, the Transit Manager ensures sound ethics and fiscal management for the agency consistent with federal, state and local laws and sound public practices which emphasize the most effective use of taxpayer funds through continuous improvements of the agency's efficiency.

The Transit Manager ensures activities requiring involvement across the City organization are properly coordinated, and oversees the priorities of the Transit Division. This includes participation in various regional transit committees, South Bay Cities Council of Governments committees, and related Transit associations. Public outreach with community and business stakeholders, and local, state and federal elected officials is coordinated with City Management and City Council representatives.

Functional responsibilities of the Transit Division include procurement and contract compliance, regulatory compliance, non-financial audits, record and document management, and implementation of the Safety and Security plans.

The FY 2016 Business Plan includes a budget of \$906,259 Transit Administration activities which include general administration and consultants for the overall Transit Division programs.

FY 2015 Accomplishments – Transit Administration

This section categorizes Transit Division Administration accomplishments:

- Completed procurement process for new operations and maintenance contract
- Issued a Request For Proposals and executed operations and maintenance contracts with total Operating Budget impact of less than 1% compared to prior year operating model
- Procured 3 new CNG 30' transit vehicles using Federal Transit Administration 5307 Funds, State PTMISEA funds and Local Return Proposition A Funds
- Provided timely responses to inquiries and requests for assistance
- Increased accessibility to customers
- Empowered staff to assume additional responsibility for projects from start to finish, including preparation of City Council reporting and presentations
- Increased program for operator oversight.
- Work with LA Metro and other local operators to develop a regional legislative agenda.

FY 2016 Initiatives – Transit Administration

- Ensure staff is trained and available to perform necessary functions (grants, contractor oversight, internal controls, planning and jurisdictional liaison).
- Continue BCT involvement in Transportation Operators Working Group of the South Bay Cities Council of Governments, and with the beach cities for service goals.



- Update legislative platform and work with LA Metro and other local operators to develop a regional agenda
- Increase BCT collaboration with the Chamber of Commerce and local business associations and groups to promote transit marketing and ridership.
- Monitor available grant funding as new opportunities become available.
- Obtain and analyze local economic data and BCT's impact on the local economy.

Contract Administration

Contract Administration includes the acquisition of all goods, services, and construction needed by the BCT at fair and reasonable prices, on time, and in compliance with local, state and federal purchasing policies and procedures.

FY 2015 Accomplishments – Contract Administration

- Awarded new purchased transportation contract for fixed route and paratransit services

FY 2016 Initiatives – Contract Administration

- Update Procurement Policy and Procedures Manual
- Collaborate with partner Jurisdictional Partners and Transit Operators to promote BCT services and increase outreach on Twitter
- Coordinate contract administration activities with the Public Works Department for FTA grant funded projects

Financial Management

Transit Division staff is responsible for providing financial guidance to the City Council and management through the performance of daily financial operations, and maintaining the financial integrity of BCT services. Key functions include but are not limited to: revenue administration, development of the annual operating and capital budget, mid-year budget review and adjustments, budget control, payroll services, and purchasing. Finance also manages insurance programs and employee benefit programs.

FY 2015 Accomplishments – Financial Management

- Responded to five (5) oversight audits: by the MTA.
- Perform FTA reimbursements for FTA grant funded projects in ECHO.
- Process invoices for Transit Formula Funding and track revenues
- Initiated a report program to track Metro TAP fare revenues

FY 2016 Initiatives – Financial Management

- Continue to monitor economic conditions that will affect the City's ability to implement transit services and programs.
- Continue to seeking additional funding resources.
- Develop procedures to track new programs under the State's Low Carbon Transit Operations Program (LCTOP).



Grants Administration

The Transit Division is responsible for taking the lead in securing funding and ongoing grant management for Transportation projects for the Transit Division and the Public Works Department.

FY 2015 Accomplishments – Grants Administration

- Coordinate with Public Works Department and Finance Department regarding project funding
- Coordinate with City of Torrance Transit Department on Federal Grant funding

FY 2016 Initiatives – Grants Administration

- Monitor available grant funding as new opportunities become available.
- Identify and submit applications for new funding sources for BCT capital funding.
- Submit FTA grant applications for BCT vehicles and Transit Center construction project
- Provide training for BCT personnel– grants administration

Personnel

The budget for all BCT employee wages, benefits, payroll taxes and workers compensation is included in the Personnel section of the Budget. Wages and Benefits are administered within the Finance Department.

FY 2016 Initiatives

- Hire Senior Management Analyst to perform professional level assignments including program development, budgeting, implementation, and management.
- Reengineer organizational staff is available to perform necessary functions (grants, contractor oversight, internal controls, marketing, planning and jurisdictional liaison).
- Assign new projects and responsibilities.

Information Technology

The City's Information Technology (IT) Department is responsible for the management and implementation of general information technology, supporting the City's core IT systems, including workstation and server hardware, software updates, computer security, and the networks they utilize. The IT expenses are funded by the City's Local Return Transit Funds, including the Intelligent Transportation System (ITS) project.

The Transit Division is responsible for the management of its Social Media programs, General Transit Feed Specification data, and planning efforts to implement Real Time Information Systems. The Transit Contractor is responsible for the management of Demand Response data systems.

FY 2015 Accomplishments - IT

- Initiation of Trapeze Simpli system for Demand Response GPS system by transit operations contractor (Transportation Concepts, Inc.).



FY 2016 Initiatives - IT

- Implement BCT service information on Social Media programs including Twitter
- Implement BCT service information and trip planning tools on Google Transit
- Plan implementation of Intelligent Transportation System (ITS) Real Time Information for fixed-route buses

Operations and Maintenance

The Transit Division provides oversight and guidance for all BCT operations, including the BCT's bus, paratransit, maintenance, safety, security and facilities functions. The focus in FY 2016 is to continue to identify opportunities to improve service delivery. The Transit Division will coordinate with the Transit Contractor to implement operations and manage transit services.

FY 2015 Accomplishments – Operations and Maintenance

- Improve Service Delivery – Implemented new purchased transportation contract with Transportation Concepts, Inc. for maintenance operations and fixed route and demand response operations
- Purchased and installed vehicle security cameras in the demand response vehicles
- Implemented Metro TAP Mobile Validator fare card readers on BCT buses
- Implemented GPS system and data communications on demand response vehicles

FY 2016 Initiatives – Operations and Maintenance

- Purchase five new CNG buses and put into service.
- Refurbish 35' bus replacing the engine, transmission and BCT exterior decals.
- Improve Business Practices – Regularly monitor and measure contractor performance on a monthly basis
- Implement Memorandums of Understanding with Jurisdictional Partners and other transit agencies - BCT Line 109
- Create and install labels providing fare information on fareboxes and bus exterior.
- Develop and monitor performance standards related to safety, customer service, efficiency and effectiveness.

Marketing and Customer Service

The Transit Division is responsible for Marketing and Customer Service to assist residents by providing accurate and helpful information to inform them of current and changing route information. Marketing also works to develop partnerships in the community through participation. We are dedicated to outreach efforts that demonstrate we are a strong partner and support the local community in all endeavors.



Marketing: Marketing efforts target the development of BCT's image as a quality community partner. Marketing also manages the BCT brand ensuring a consistent message using graphic design, Press releases, customer literature and signage that is professionally produced and distributed to the public.

Other major responsibilities include increasing ridership through the promotion of routes and services, to inform the public of planned initiatives and improvements. Communicating with regards to routes and services with customers at point of sale is another top priority along with increasing awareness of BCT services through advertising, collateral development, website, and promotions.

Customer Service: The mission of Customer is to provide quality customer service by delivering accurate route and scheduling information, providing timely responses and resolution to customer comments, and educating the public on BCT products and services. BCT staff provides the most efficient transit route information (schedules, transfers, delays, special events, etc.), ensure customer issues are addressed in a timely manner, and route customer comments to the appropriate staff person for response and resolution.

FY 2015 Accomplishments – Marketing and Customer Service

- Redesigned BCT bus stop signs and designed and installed At –Stop Panels
- Issued a Request For Proposals and executed and completed the removal, replacement and installation of new BCT bus stop signs and At-Stop panels.
- Implemented aspects of the marketing plan
- Initiated Google transit efforts
- Promoted the installation of Metro TAP card readers on BCT buses to pay fares

FY 2016 Initiatives – Marketing and Customer Service

- Develop outreach program, i.e. marketing and outreach to beach cities' and transit partners.
- Develop Google Transit Trip Planner
- Implement BCT service alerts and notices on Twitter.
- Promote BCT on Google Transit and Twitter
- Update transit brochures.
- Continue to participate in community events.
- Provide improved customer service.

Other major initiatives for the upcoming Fiscal Year (FY) include:

- Implement Transit Center facility construction and host a ground-breaking ceremony.
- Continue implementation of bus stop improvement program and develop guidelines for other regional partnership projects in accordance with FTA requirements.



THE FISCAL YEAR 2016 BUDGET

On June 16, 2015, the Redondo Beach City Council approved the FY 2016 operating budget of \$4 million. The table below compares FY 2015 actual revenues and expenses to the proposed FY 2016 budget. We expect to spend \$3.4 million on transit operations, administration and related transit activities, funded with \$335,000 in fare revenues and \$3.7 million from operating subsidies and contributions from our jurisdictions. Total expenses are expected to increase over FY 2015 expenses for new programs. Transit capital expenditures are detailed in the Capital Program section. Summary budgets are included for Taxi Franchise Regulation and Air Quality Programs.

Exhibit B – Transit Fund Budget

Transit Fund	Actual Expenses	Proposed Budget
Operating Budget	FY 14/15	FY15/16
Personnel	\$339,709	\$515,378
General Expenses	\$55,251	\$133,847
Contracts/Professional Services	\$143,937	\$168,460
BCT Ops Materials and Supplies	\$12,485	\$64,131
Fuel	\$408,229	\$450,000
Advertising and Promotion	\$7,582	\$46,310
Contracts/Prof Services - RTI	-	\$67,000
Buildings/Improvements	-	\$15,000
Dial-A-Ride	342,743	\$376,879
Fixed Route 102	651,339	\$715,127
Fixed Route 109	958,887	\$1,052,134
Transit Center Operations	96,877	\$216,142
BCT Bus Passes	39,479	\$41,130
MTA Bus Passes	26,258	\$56,323
Contracts and Services	59,835	\$93,746
Total Transit Fund Budget	3,142,611	\$4,011,607
Transit Fare Revenues	\$343,862	\$335,000
Operating Subsidies & Jurisdiction Contributions	\$2,798,749	\$3,676,607
Total Revenues	\$3,142,611	\$4,011,607
Taxi Franchise Budget	\$8,569	\$35,277
Air Quality Fund Program Budget	\$63,613	\$70,225
Total Transit Administration Budget	\$3,214,793	\$4,117,059
Taxi Franchise Revenues	\$88,647	\$82,000
Air Quality Fund Revenues	\$86,345	\$80,000



System Statistics – Local Fixed Route Service

In FY 2015, fixed route local service will provide 34,000 vehicle revenue hours with total operating expenses estimated at \$2.7 million. Fare revenues and passenger boardings are estimated conservatively at \$326,000 and 398,000, respectively.

This year's Business Plan projects flat overall boardings for fixed route service in FY 2016, however an increase of nearly one percent occurred between FY 2014 and FY 2015. FY 2014 boardings increase 1.7% over FY 2013 boardings. Current service levels are anticipated to remain flat in FY 2016.

Exhibit C – Fixed Route System Statistics

Fixed-Route System Statistics	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimates	% Change
Boardings	394,355	398,028	398,000	0%
Fare Revenues	\$316,948	\$326,563	\$326,000	0%
Vehicle Service Hours	34,025	33,944	34,000	0%
Operating Expense	\$2,690,274	\$2,732,389	\$2,819,825	3.2%

Exhibit D – Fixed Route System Performance Statistics by Line

	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15
BCT - All Routes Service Hours	32,790	33,806	34,025	33,944
Boardings	387,167	387,665	394,355	398,028
Percentage Change of Annual Passengers	7.2%	0.1%	1.7%	0.9%
Average Passengers/Hour	11.8	11.5	11.6	11.7
BCT Line 102 Service Hours	10,716	13,178	13,762	13,709
Boardings	172,735	180,101	181,771	191,830
Percentage Change of Annual Passengers	3.8%	4.3%	0.9%	5.5%
Average Passengers/Hour	16.1	13.7	13.2	14.0
BCT Line 104 Service Hours	3,264	494		
Boardings	15,137	2,243		
Percentage Change of Annual Passengers	1.3%	-85.2%		
Average Passengers/Hour	4.6	4.5		
BCT Line 109 Service Hours	18,810	20,134	20,263	20,235
Boardings	199,295	205,321	212,584	206,198
Percentage Change of Annual Passengers	10.9%	3.0%	3.5%	-3.0%
Average Passengers/Hour	10.6	10.2	10.5	10.2



Exhibit E – Dial-A-Ride WAVE System Statistics

Dial-A-Ride WAVE System Statistics	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimates	% Change
Boardings	16,230	17,231	17,250	0%
Fare Revenues	14,847	15,625	15,750	0%
Vehicle Service Hours	7,241	6,771	6,800	0%
Operating Expense	\$536,207	\$501,829	\$517,888	3.2%

Exhibit F – Dial-A-Ride WAVE System Performance Statistics

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
WAVE	2011-12	2012-13	2013-14	2014-15
Service Hours	6,845	6,804	7,241	6,771
Boardings	15,874	14,162	16,230	17,231
Percentage Change of Annual Passengers	-7.8%	-10.8%	14.6%	6.2%
Average Passengers/Hour	2.3	2.1	2.2	2.5

Budget Assumptions - Business Plan Overview

The following assumptions have been developed for the development of the BCT's Fiscal Year 2016 Business Plan:

- The amount of transit service to be provided by BCT is expected to meet public demands. Adjustments will be made based on route planning and financial review.
- Transit Operations and Maintenance are contracted with Transportation Concepts, Inc.
- Costs for local and transit services are projected to increase by 3.2% on June 1, 2016.
- Costs for Dial-a-Ride are projected to increase by 3.2% on June 1, 2016.
- Fuel costs will remain high; this plan assumes \$3 per GGE.
- The contributions of BCT member jurisdictions (the "jurisdictional shares") will be maintained, subject to review with possible adjustments at mid-year.
- No fare increases are assumed for the budget.
- For federally funded projects, staff will maximize special terms of available grants
- Minimal change in the number of personnel.
- Maintain current employee benefit structure
- Operating subsidies will increase by 1% overall, per MTA funding marks.



FLEET AND FACILITIES

BCT Fleet

BCT bus fleet include 20 Compressed Natural Gas (CNG), The fixed route eleven low floor transit vehicles that seat 29 passengers and have two wheelchair positions, one transit vehicle seats 41 passengers and has two wheelchair positions. Two 13 passenger cutaway buses with a wheelchair lift and one wheelchair position are also used on the BCT services. The fixed route buses are owned by the City.

The Dial-A-Ride Service vehicles, are owned by the City. The six vehicles are 13 passenger cutaway buses with a wheelchair lift and one wheelchair position. Transportation Concepts provides the Support vehicles in the operations for road supervisors, management, and maintenance staff.

Exhibit G – Revenue Vehicle Fleet Inventory as of December 2015

Service Type	Vehicles	Year and Model	Seats	Scheduled Replacement
Local Transit	3	2015 30' El Dorado EZ Rider	29	FY 2023
Local Transit	5	2016 30' El Dorado EZ Rider	29	FY 2021
Local Transit	3	2011 30' El Dorado EZ Rider	29	FY2019
Local Transit	2	2011 El Dorado Aerotech 220 Paratransit Cutaway	38	FY 2017
Local Transit	1	2003 El Dorado LF-40	41	Rebuild 2016
Total Local Transit	14			
Dial-a-Ride	1	2010 El Dorado Aerotech 220 Paratransit Cutaway	1	FY 2017
Dial-a-Ride	5	2011 El Dorado Aerotech 220 Paratransit Cutaway	13	FY 2018 FY 2019
Total Dial-a-Ride	6			
Total Active Fleet	20			

BCT Facilities

Operations and Maintenance Facilities

Dispatch facilities and the Project Manager's office are currently located in the Redondo Beach transit maintenance and operations facility at 1521 Kingsdale Blvd. The Kingsdale facility houses dispatch, general administration, maintenance, and general storage. There is additional office space and a training room located at City Hall at 415 Diamond Street, Redondo Beach. The City Hall office space has a general workspace, one office and a break room. The City Hall office has two dedicated parking spaces for the Project Management team.

A maintenance and operations facility is provided at 1521 Kingsdale Avenue, Redondo Beach. The maintenance and operations facility consists of two offices, dispatch, two maintenance bays, a break room and parking for all transit vehicles and Contractor's employees' vehicles.



The maintenance and operations facility does not have fueling facilities. City provides fuel for all transit revenue vehicles. CNG fuel is available for revenue vehicles from the following locations:

- Clean Energy facility at 104th Street and Aviation Boulevard, Los Angeles;
- Clean Energy facility at Arbor Vitae Street and Aviation Boulevard, Los Angeles;
- Clean Energy facility at 96th Street and Aviation Boulevard, Los Angeles;
- Clean Energy facility at 20500 Madrona Avenue, Torrance.

Transit Center Facilities

The Redondo Beach Galleria Transit Center is located at 1820 Kingsdale Avenue, near Artesia Blvd. on the northwest side of the South Bay Galleria Mall. It is on the east side of Kingsdale Avenue, parallel to the northbound traffic lanes and is highly visible due to high traffic at this location. The Transit Center provides bus bay layovers and transfer locations for several local and regional bus lines, including; Metro, Gardena Municipal Bus Lines, Torrance Transit and Lawndale Beat. Ten regional and local area routes currently serve the Transit Center, with the majority of the routes running through the Transit Center between the hours of 5 a.m. and 12:30 a.m. daily.

Bus Stop Amenities

The Transit Division is responsible for the maintenance and oversight of the Bus Stop Amenities for all transit bus stops in the City. Bus stop signage changes located in the BCT service are coordinated with the affected City.



SERVICE SUMMARY

Service Hours, Routes and Fares for Fiscal Year 2016

The FY 2016 Business Plan includes operations of two local fixed routes that serve the beach cities area, LAX Airport, three malls. The routes coordinate with school schedules, and connecting residents to three Metro Rail stations at Redondo Beach, Douglas and Aviation. Annual vehicle service hours for each mode are shown in the table below.

Exhibit H - FY 2016 Vehicle Service Hours

Service Category	Routes	FY 2016 Vehicle Service Hours
Fixed Route Transit	Line 102	14,140
	Line 109	20,306
Demand Response	WAVE	7,610
Totals		42,000

Local Service

Beach Cities Transit (BCT) Fixed Route System:

BCT's Fixed Route system includes two fixed route lines providing north/south service connecting the beach cities – Redondo Beach, Hermosa Beach, Manhattan Beach and El Segundo. The service also provides east/west connections to Torrance Transit, Lawndale Beat, Gardena Municipal Bus Lines, LADOT Commuter Express and Metro Bus & Rail. Connections to Metro rail stations include Redondo Beach Green Line station on Marine Avenue, Douglas Green Line station in El Segundo and Aviation/LAX Green Line station in the Los Angeles area.

- **BCT Line 102:** Line 102 runs on approximately 30 to 45 minute headways serving residential communities and Redondo Beach Pier, Civic Center, Redondo Union High School, Beach Cities Health District, Artesia Blvd business district, the South Bay Galleria and Marketplace, Redondo Beach Transit Center, aerospace companies in North Redondo Beach and the Redondo Beach Green Line Station. Hours of operation for Line 102 are Monday through Friday 6:00 AM to 8:00 PM and Saturday 8 AM to 9 PM and Sunday 9 AM to 7 PM.
- **BCT Line 109:** Line 109 runs on approximately 30-40 minute headways serving the Riviera Village businesses, residential communities and Redondo Beach Pier, Pier Avenue in Hermosa Beach, Downtown Manhattan Beach, Manhattan Village Mall, Plaza El Segundo, Downtown El Segundo, the Douglas Green Line Station, the Aviation Green Line Station, and the LAX City Bus Center. Line 109 operates seven days a week from 6:00 AM to 10:00 PM.
- **Holiday Schedules:** Fixed-route service does not operate on New Year's Day, Thanksgiving Day and Christmas Day. Fixed-route service operates a Saturday schedule on the following holidays: Memorial Day, Independence Day, Labor Day and Veteran's Day.



BCT connects to other public transit system throughout the service area including Metro, Torrance Transit, Gardena G-Trans, and the Lawndale Beat at the Redondo Beach Transit Terminal, the Redondo Beach Green Line Station, Douglas Green Line Station and Aviation Green Line Station. BCT connects with Santa Monica Big Blue Bus and Culver CityBus at the Aviation/LAX station and the LAX City Bus Center. BCT also connects with LADOT Commuter Express at the Redondo Beach and Aviation Green Line Stations.

Local Fare Structure

Riders can pay the BCT fare with exact cash, use a Metro TAP card that has a monthly EZ pass or has Stored Value, or use an Access ID card. BCT also honors transferring from Metro, Torrance Transit, LADOT Commuter Express, and Gardena G-Trans services.

Exhibit I - Local Service Fares

BCT Fares

Adults:	\$1.00
Students K-12:	\$1.00
Seniors (62+):	\$0.50
Disabled:	\$0.50
Medicare Cardholders:	\$0.50
BCT System Transfers:	Free
Interagency Transfers:	\$0.25

WAVE Dial-a-Ride Service (DAR)

BCT provides demand response service to Senior and Disabled residents of Redondo Beach and Hermosa Beach. The boundaries for the WAVE DAR service area are the City of Redondo Beach, the City of Hermosa Beach, and designated satellite destinations including medical and shopping destinations primarily in the City of Torrance.

Dial-A-Ride, provided through a contract arrangement contract with Transportation Concepts, Inc. provides curb-to-curb service and Monday through Friday 6:00 AM to 8:30 PM, and Saturday and Sunday 8 AM to 8:30 PM, with reduced service hours from 8 AM to 5 PM on Thanksgiving Day, Christmas Day and New Year's Day.

The fare structure is detailed in the table below

Exhibit J – Dial-A-Ride Service Fares

Dial-A-Ride Fares	
WAVE Fare	\$1.00
WAVE Group Trip	\$0.75



CAPITAL PROGRAM FOR FY 2016

The capital plan for Fiscal Year 2016 has been developed in a manner that consolidates all anticipated project funding sources and associated grant numbers. The total capital plan for the upcoming fiscal year is approximately \$7.5million. The following table lists total funding by project.

Exhibit K – Fiscal Year 2016 Capital Program

BCT Capital Program and Associated Grants Revenue Vehicles

Replacements		
	2 CNG Replacement Low-Floor 25' buses	\$350,000
	3 CNG Replacement Low-Floor 22' buses	\$400,000
	Redondo Beach Capital Contribution	\$150,000
Grant Application in Process	5307 Federal Transit Administration Grant	\$600,000
Subtotal		\$750,000

Facilities

Transit Center Project		
	Transit Center Construction	\$5,350,000
	City of Redondo Beach Contribution	\$1,868,189
CA-03-0775-01	Federal Grant – Earmarks	\$1,748,478
CA-04-0245	Federal Grant - Earmarks	\$533,333
Grant Application in Process	Federal Grant - CMAQ	\$1,200,000
Subtotal		\$5,300,000

Bus Stop Amenities Project

Bus Stop Improvements		
	Bus Stop Amenities- Benches, Shelters, ADA improvements	\$1,446,260
	Redondo Beach Contribution	\$386,565
	5307 Federal Transit Administration Grant	\$1,059,695
Subtotal		\$1,446,260
Total		\$7,546,260



SOURCES OF FUNDING

Funding Source Summary

External funding for BCT operations and maintenance (other than member jurisdiction contribution) comes primarily from federal and regional/local sources, including FTA Section 5307 formula funds and MTA operating subsidies.

Federal Funding Programs

Section 5307 Formula Funds: The FTA Urbanized Area Formula Grants Program (Section 5307) allocates federal grants based on an urbanized area formula to fund transit capital (including preventative maintenance) and operating purposes. Depending on the size of the urbanized area, eligible uses for Section 5307 funds may include the engineering design, evaluation and planning of transit projects and other technical studies related to transportation; capital investments for bus and bus-related activities; the construction and maintenance of transit facilities; and capital investments in fixed guideway systems.

For large urbanized areas with populations greater than 200,000, funding is allocated by the FTA regional office and can typically only be used for transit capital projects. For small urbanized areas (those with populations between 50,000 and 200,000), FTA apportions funds to the state governor. Small urbanized area funds can be used for both transit capital and operations purposes. The federal share of any project may not exceed 80 percent of the net cost of the project, with the exception of funds applied to vehicle related equipment purchased to be in compliance with the Americans with Disabilities Act (ADA) and the Clean Air Act (CAA), which may not exceed 90 percent of the net project cost.

BCT falls into the Large Urbanized Area (UZA) category. The majority of BCT's 5307 funds are restricted to capital.

Federal Bus and Bus Capital Program (Section 5339, formerly Section 5309)

These funds are allocated through the capital allocation procedure (CAP) adopted by the regional Bus Operations Subcommittee. They are used for capital improvements and require 20 percent local match.

Federal Congestion Mitigation and Air Quality (CMAQ)

These funds are programmed for cost-effective emission reduction activities and congestion mitigation projects that provide air quality benefits.

State Funding Programs – Proposition 1B and State Transit Assistance

Transportation Development Act (TDA) Article 4

TDA is a statewide one-quarter cent sales tax that is deposited into the State Local Transportation Fund. TDA funds are eligible for capital and operating uses.

Proposition 1B State Infrastructure Bonds: Approved by voters in November 2006, the Proposition 1B Infrastructure Bond Program authorized the State to sell \$19.9



billion of general obligation bonds to fund transportation projects and to fund ridership growth on smaller transit systems. Two relevant accounts that apply to BCT include the ***Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA)*** and the ***Transit System Safety, Security and Disaster Response Account***.

State Transit Assistance (STA): In 1978, the Transportation Development Act was amended to create a second major statewide funding source, the State Transit Assistance (STA) Program, which is now derived from the statewide sales tax on gasoline and diesel from the Transportation Planning and Development Account in the State Transportation Fund. STA provides funding for public transportation, transportation planning, and community transit that is restricted to transit purposes (operating and capital).

Before LA Metro receives the funds, STA funds are allocated by formula by the State Controller and are divided into two subcategories: Population-Based and Revenue-Based programs.

Under the Population-based share, 50 percent of the funds are allocated by formula based on the region's population in comparison to the State's population. For the Revenue-Based share, funds are returned by formula according to the prior year proportion of regional transit operator revenues in contrast to the statewide transit operator revenues. BCT is an eligible recipient of STA programs but is typically allocated a formula-share equivalent of these funds through the LA Metro's Formula Allocation Procedure (FAP).

In March 2010, a package of three bills was signed into law that replaced the sales tax on gas with an ongoing excise tax increase on gas of 17.3 cents per gallon. On July 1, 2011, the rate of the excise tax on diesel fuel was reduced from 18 cents per gallon to 13.6 cents per gallon, and an additional 1.75% sales tax on the sale of diesel fuel was imposed. The Board of Equalization, beginning in 2015-13 and each fiscal year thereafter, is required to annually adjust the excise diesel fuel tax rate reduction to result in a revenue loss equal to the amount of revenue gain attributable to the increased sales tax on diesel fuel. Thus, the bill raises an additional \$118 million annually for the Public Transportation Account statewide.

The legislation also requires the new gas tax revenues to be used first to reimburse the General Fund for the amount needed for debt service on specified general obligation transportation bonds (including Proposition 192 and three-quarters of the debt service on Proposition 1B).

Remaining new gas tax revenues are then required to be spent on highways and streets and roads. The legislative package also dedicated 75% of the sales tax on diesel fuel to the State Transit Assistance program and 25% to the Intercity Passenger Rail Program.

Local Sales Tax Revenues

BCT currently receives its regional/local funds from MTA in the form of funding from Propositions A and C.



Proposition A 40% Discretionary - These funds are derived from a local sales tax approved by Los Angeles County voters in 1980, and are available for operating or capital projects throughout Los Angeles County. Twenty-five percent of the tax is returned to local entities based on population for use in local transit projects. Thirty-five percent is for rail development and operations, and forty percent is for bus operations projects at the discretion of the

LACMTA Board. Historically these funds have been allocated to all operators via the MTA's Formula Allocation Procedure, which allocates bus operations funds among 18 transit agencies based on revenue, base fare and service miles. As an "eligible" operator versus an "included" operator, BCT receives a formula-equivalent amount of Proposition A funding in lieu of Local Transportation Funds (TDA Article 4).

Proposition C 40% Discretionary - Local sales tax (since 1990) available for operating or capital projects throughout Los Angeles County. Forty percent of the revenues collected are eligible for use on rail or bus projects at the discretion of the LACMTA Board. Typically, these funds are allocated via the Formula Allocation Procedure (FAP) to all eligible and municipal operators. Programs developed under the Prop C 40% portion dedicated to bus transit include the Bus System Improvement Plan (BSIP), which was originally created to relieve bus overcrowding; the Base Restructuring program, developed to offset changes in the cost of transit operators' "base" service established many years ago; and the Transit Service Expansion (TSE) program. These funds are intended for operating purposes only.

Measure R 20% Bus Operations - These funds are derived from a local sales tax ordinance approved by Los Angeles County voters in 2008. The funds are allocated via the Formula Allocation Procedure (FAP) by LA Metro to fixed-route transit operators. Designed primarily as a funding source for rail operations, 20 percent of the Measure R funds are dedicated to bus operations and may be used for either operating or capital.

Los Angeles County Metropolitan Transit Authority (Metro) Allocation Procedures - BCT's operating funds received through LA Metro are subject to a process called the Formula Allocation Procedure (FAP). Its capital funds, although they are federal section 5307, are subject to allocation through a Capital Allocation Procedure (CAP).

The Propositions A and C, STA and Measure R funds are all allocated via the FAP. All of these funds can be used to subsidize operating expenses, and some may be used for capital purposes if not needed for operations. The FAP is based on fare revenue and vehicle service mile data from the most recent audited Transit Performance Measurement (TPM) reports available for each of the 18 included and eligible transit operators. Metro, in its role as the regional planning agency, collects performance data from its own operation and from 17 other operators in Los Angeles County, including BCT. Metro then distributes the available funds to itself and other operators based on the FAP:

Formula = 50% "fare units" (fare revenues divided by base fare), and 50% vehicle service miles. Thus, a major change in fare revenues or service miles by one operator (especially by Metro) can have a significant impact on the funding allocation of another operator. In FY 2006/07, Metro modified the FAP to stabilize the FAP and protect operators from being



adversely impacted by fare and service changes made by other operators. The main issue was that some operators, particularly those who sell monthly passes, were reducing their base fare and increasing their pass prices, which resulted in an increased “fare unit” value. The fare unit concept was originally designed to encourage operators to keep their base fares low. Once operators caught on to the mathematical implications of “gaming” the formula by increasing their fare revenues and their share of the FAP concurrently, it became a problem that needed to be addressed. Thus, the Metro Board modified the allocation process to “freeze” fare units in a way that allows transit operators to raise their base fare and operate more like a business, without risking a penalty in the form of a reduced FAP share of subsidies.

Proposition C 5% Transit Security

These funds are specifically intended to improve transit security. They are distributed to county transit operators based on total unlinked passenger trips.

Proposition A Incentive Program

The Proposition A Incentive Program earmarks 5 percent of the 40 percent Proposition A Discretionary funds to promote projects that encourage the development of an integrated public transportation system that addresses the varied transportation needs of Los Angeles County residents. This includes subregional paratransit, eligible fixed-route services, locally funded community based transportation services and other specialized transportation services. Redondo Beach allocates the funding for the WAVE demand response service expenses.

Jurisdiction Contributions

The Cities of Hermosa Beach, Manhattan Beach, and El Segundo combined contribute approximately 4% of Line 109 operating costs to Redondo Beach which provides service to those communities. The Cities allocate Local Return Proposition A Transit Funds.

Local Return Proposition A Transit Funds

The Proposition A Program is funded by a 1/2 cent sales tax measure approved by Los Angeles County voters to finance a Transit Development Program. The Proposition A tax measure was approved in 1980. Collection of the taxes began on July 1, 1982. Twenty-five percent of the Proposition A tax is designated for the Local Return (LR) Program funds to be used by cities and the County (Jurisdictions) in developing and/or improving public transit, paratransit, and the related transportation infrastructure. LR funds are allocated and distributed monthly to Jurisdictions on a "per capita" basis by the Los Angeles County Metropolitan Transportation Authority (Metro).

Redondo Beach allocates Proposition A funds to eligible Transit program expenditures, as the Local Match for capital purchases, and transit operations that are not funded by other dedicated transit funds.

LA Metro Subsidies

Overall, Metro subsidies allocated to BCT increased by approximately 1.4% between FY 2014 and FY 2015. LA Metro is currently crafting legislation that would create another Transportation Sales Tax. It is unclear at this time whether such legislation will continue to include operating and capital funding for municipal and eligible operators such as BCT.



Another local issue is the determination of formula shares for operators who cut service and raise their fares. The current “frozen fare” policy allows operators to maintain their fare units at 2007 levels, even with major service cuts and associated ridership reductions. For the FY 2016 funding year, it was decided that the frozen fare unit issue would be left intact. However, if Metro continues to retain fare unit levels of more than 10 million higher than its actual fare units, as is currently the case, this will have an ongoing negative impact on allocations to municipal operators.



OPERATIONS BUDGET

BCT's funding is classified as either Operating or Capital. Operating Revenues are utilized primarily to finance BCT's general transit activities. Capital Revenues are earmarked for specific expenditures, typically capital projects.

Operating Revenues

BCT's operating revenues are comprised primarily of fare revenues, operating subsidies and contributions from beach cities partners. The chart below depicts the budgeted operating revenues for FY 2016.

Exhibit L - Funding Sources Eligible for Transit Operations & Administration

Funding Source Fiscal Year 2016	Subtotals	Total Eligible for Operations
State and Local Subsidies	\$1,695,085	
MTA: Prop A - 40% Discretionary		\$436,025
MTA: Prop A - Discretionary - DAR		20,429
MTA: Prop C - 40% Foothill Mitigation		19,861
MTA: Prop C - 40% Foothill Mitigation - DAR		871
MTA: Prop C - 40% Bus Service Improvement - DAR		3,855
MTA: Prop C - 40% MOSIP		131,414
MTA: Prop C - 40% MOSIP -DAR		5,762
Measure R 20% Bus Operations		267,755
Measure R 20% Bus Operations- DAR		12,545
TDA Article 4		657,819
TDA Article 4 - DAR		30,821
State Transit Assistance (STA)		103,097
State Transit Assistance (STA)- DAR		4831
Farebox Revenues		\$335,000
Jurisdiction Contributions - Operating	\$62,068	
Hermosa Beach - Local Return Prop A		10,391
Manhattan Beach - Local Return Prop A		15,314
El Segundo - Local Return Prop A		36,363
Redondo Beach - Local Return Prop A		\$1,919,454
TOTAL FUNDS APPLIED TO OPERATIONS		\$4,011,607



Fare revenues are unrestricted revenues collected directly by BCT from passengers. BCT fare revenues have increased during the last three years however, ridership is trending downward for Fiscal Year 2016. Fare revenues include the EZ Transit Pass program, introduced in 2003 as Los Angeles County's first countywide regional transit pass program. It was intended to simplify transit fare payment for transit passengers.

BCT has employed the use of the LA Metro-approved "Single Average Fare" methodology to determine the amount of reimbursement for EZ Transit Pass passenger boardings. This methodology considers actual fare revenues received and actual passenger boardings.

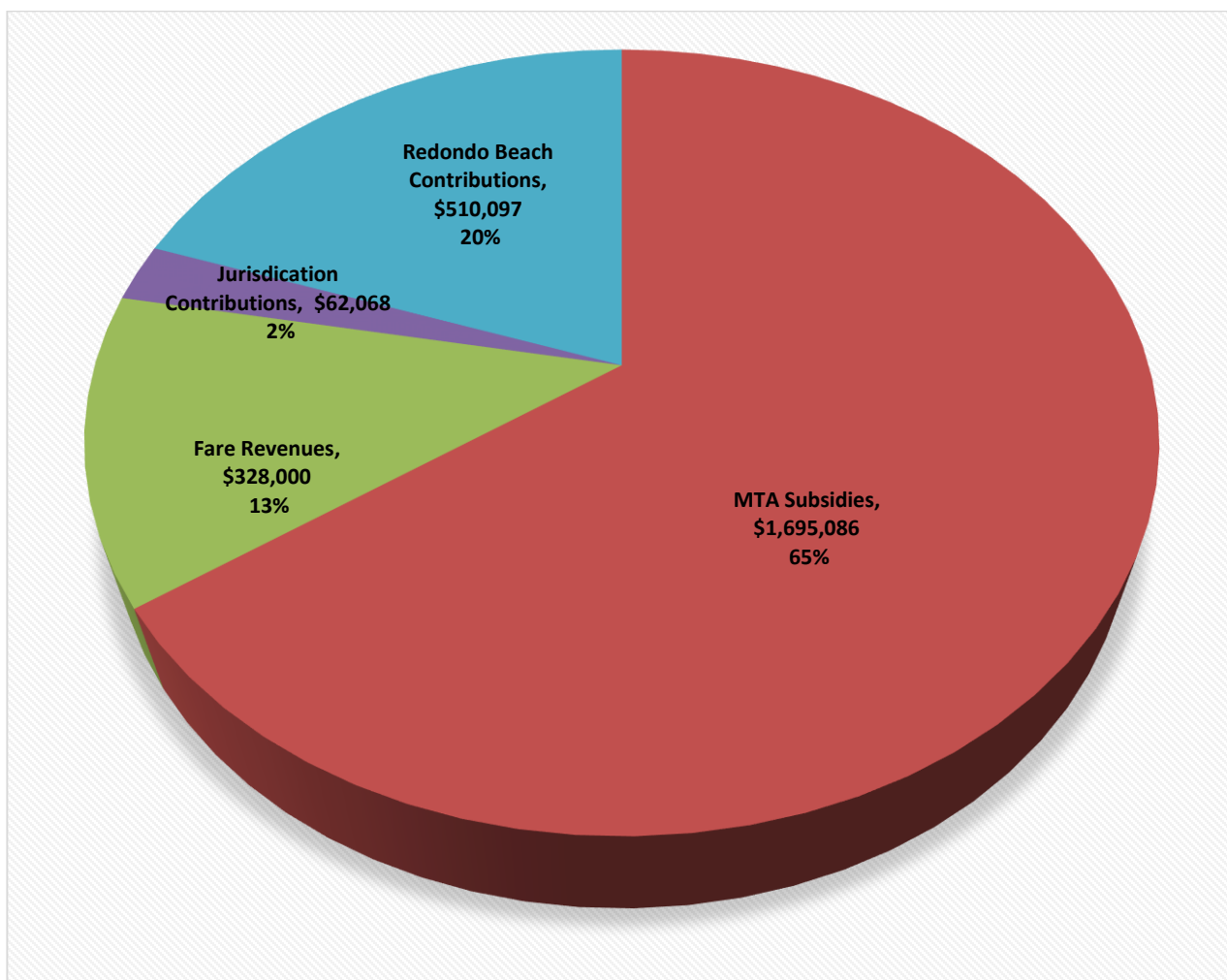
Local Sales Taxes include three Los Angeles County voter-approved sales tax measures. Each of these three half-cent sales tax measures have a portion dedicated to bus transit operations (Proposition A, Proposition C, and Measure R). Proposition A includes a 40% discretionary component that is allocated to the region's transit operators. BCT, as an eligible municipal transit operator in the County of Los Angeles, receives a formula allocation share of the portion of Proposition A dedicated to bus transit. To a lesser degree, BCT receives allocations of the Proposition C and Measure R sales taxes. The City of Redondo Beach allocates Local Return Proposition A sales taxes to Transit programming, and the City receives Local Return Proposition A funding from the Cities of Hermosa Beach, Manhattan Beach and El Segundo to contribute to Line 109 operation expenses.

Over the years, a variety of individual programs have been established by LA Metro and funded with different earmarked amounts of Proposition A or C. One example is the Municipal Operators Service Improvement Program (MOSIP), which was created to provide additional funding to the smaller county operators at a time when Metro needed to increase its own subsidies to meet the needs of the Consent Decree. Each program may have slightly different methods of allocation, but all have a designated funding source. It is important to note that the specifics of each program are no longer as restrictive as they once were; rather, many have been carried over year after year simply because any modification to the existing funding programs requires months or years of negotiation among the transit operators in Los Angeles County.

Primary revenue sources are categorized as MTA subsidies (primarily local sales taxes derived from Propositions A and C and Measure R), FTA operating subsidies, including annual operating, Jurisdictional Contributions, and Fare Revenues. Jurisdictional contributions are projected at 60,028 for FY 2016.



Exhibit M – BCT Fare Revenues and Operating Subsidies



Operating subsidies allocated through the Los Angeles County Metropolitan Transportation Authority's annual funding marks are approximately 1% higher than last year. As shown in the following Exhibit: most of the fund marks increased, although some fund sources decreased from the prior year.



Exhibit N – MTA Funding – FY 2015 v FY 2016

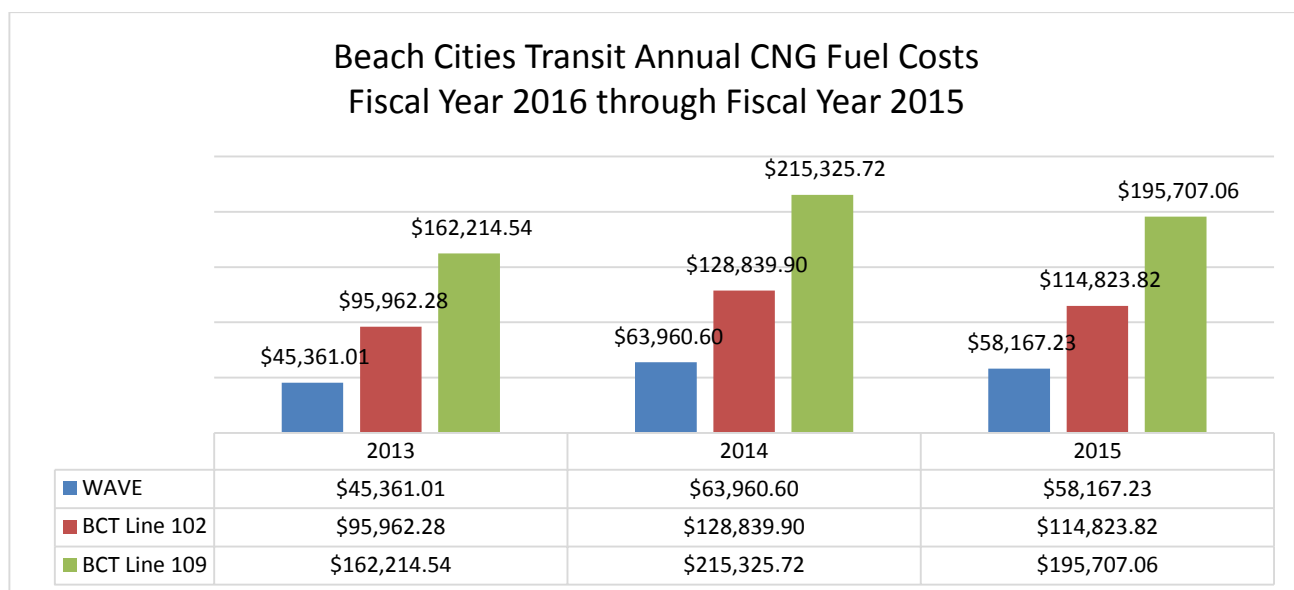
MTA Funding – FY 2015 vs FY 2016	FY 2014-15	FY 2015-16	Delta	% Change
MTA: Prop A - 40% Discretionary	\$426,664	\$436,025	\$9,361	2.2%
MTA: Prop A - Discretionary - DAR	\$18,648	\$20,429	\$1,78	9.6
MTA: Prop C - 40% Foothill Mitigation	\$18,972	\$19,861	\$889	4.7
MTA: Prop C - 40% Foothill Mitigation - DAR	\$829	\$871	\$42	5.1
MTA: Prop C - 40% Bus Service Improvement - DAR	\$3,780	\$3,855	\$75	2%
MTA: Prop C - 40% MOSIP	\$126,377	\$131,414	\$5,03	4%
MTA: Prop C – 40% MOSIP –DAR	\$5,524	\$5,762	\$238	4.3
Measure R 20% Bus Operations	\$274,254	\$267,755	(\$6,499)	-2.4%
Measure R 20% Bus Operations- DAR	\$11,987	\$12,545	\$558	4.7%
TDA Article 4	\$674,354	\$657,819	(\$16,53	-2.5%
TDA Article 4 – DAR	\$29,474	\$30,821	\$1,347	4.6%
State Transit Assistance (STA)	\$84,636	\$103,097	\$18,461	21.8%
State Transit Assistance (STA)– DAR	\$3,699	\$4,831	\$1,1	30.6%
TOTAL	\$1,679,198	\$1,695,085	\$15,888	0.9%



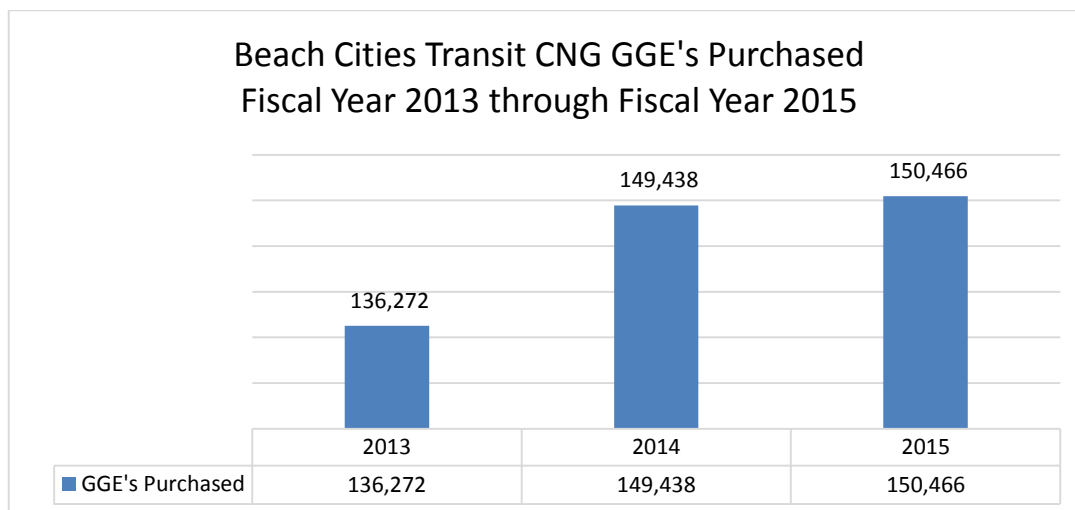
Operating Expenses

Fuel Costs: One area that has a major impact on BCT's operating budget is the cost of CNG fuel. In preparing the current year fuel estimate, staff considered the average usage and price of CNG fuel over the first three quarters (nine months) of Fiscal Year 2015, reviewed the actual and projected fuel usage, and included this amount in our five year projections. CNG pricing Fuel usage for FY 2015 is illustrated below.

Exhibit O – CNG Fuel Usage, Pricing and Costs– FY 2015



	FY 2016	FY 2014	FY 2015
Cost Per GGE	\$2.78	\$2.73	\$2.45





THREE-YEAR FUNDING PROJECTIONS

Staff has developed three-year plan scenarios with similar assumptions. All scenarios assume the following:

- Most tax-based revenues will increase by approximately 1.5% per year.
- Real Time Information Systems operating expenses are included in FY2017
- Facilities programs are increased to fund Transit Center operations and facility expenses.
- Fuel is assumed to cost \$3 per GGE every year of the projections.

Exhibit P – Three Year Funding Projections

Operating Expenses	FY 2015-16	FY 2016-17	FY 2017-18	FY2018-19
Personnel	\$515,378	\$541,147	\$575,640	\$594,986
General Expenses	\$133,847	\$143,199	\$148,685	\$154,204
Contracts/Professional Services	\$168,460	\$168,460	\$175,000	\$175,000
BCT Ops Materials and Supplies	\$64,131	\$66,088	\$66,105	\$68,800
Fuel	\$450,000	\$450,000	\$460,000	\$460,000
Advertising and Promotion	\$46,310	\$46,310	\$50,000	\$50,000
Contracts/Prof Services - RTI	\$67,000	\$67,000	\$70,000	\$70,000
Buildings/Improvements	\$15,000	\$15,000	\$15,000	\$15,000
Dial-A-Ride	\$376,879	\$395,723	\$415,509	\$417,407
Fixed Route 102	\$715,127	\$752,050	\$789,652	\$803,748
Fixed Route 109	\$1,052,134	\$1,155,000	\$1,159,978	\$1,232,355
Transit Center Operations	\$216,142	\$218,637	\$259,240	\$263,740
BCT Bus Passes	\$41,130	\$34,584	\$34,814	\$32,054
MTA Bus Passes	\$56,323	\$56,389	\$56,459	\$56,532
Special Transportation	\$93,746	\$93,746	\$93,746	\$93,746
Total Transit Division Budget	\$4,011,607	\$4,103,333	\$4,369,828	\$4,487,572
Operating Revenues	\$335,00	\$473,000	\$475,000	\$475,000
Operating Subsidies	\$3,676,607	\$3,630,333	\$3,894,828	\$4,012,572
Total Operating Revenues	\$4,011,607	\$4,168,938	\$4,371,828	\$4,487,572



CAPITAL FUNDING

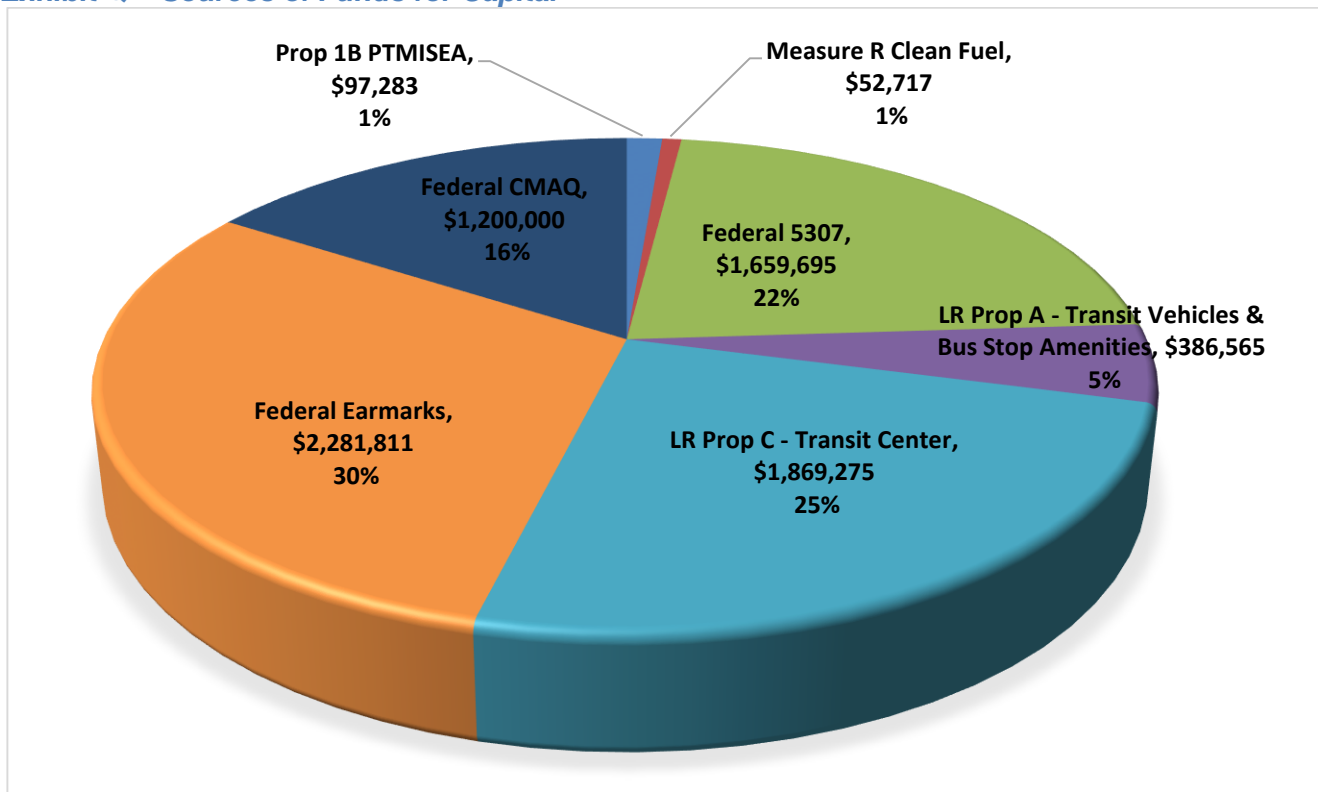
Capital Revenue

The budgeted Capital Revenues are primarily composed of federal capital funds, with no increase in capital contributions. Transit Capital expenditures are discussed further under Capital Expenditures.

The Federal Transit Administration (FTA) provides funding to urbanized areas for transit capital and operating assistance as part of the Urbanized Area Formula Program (Section 5307). An urbanized area (UZA) is an incorporated area with a population of 50,000 or more. BCT is part Los Angeles UZA. BCT is allocated Los Angeles County UZA funding directly from the MTA. The allocation is made to BCT based on revenue vehicle miles, population and density. In addition to the formula allocation, a portion of the annual Section 5307 funding is allocated on a discretionary basis. The FY 2016 budget includes \$1,059,695 of Section 5307 from MTA that was allocated in prior years for the Bus Stop Amenities Project.

As shown below, funding for capital expenditures in FY 2016 is primarily from FTA Section 5307, Federal Earmarks, Federal CMAQ Funds and Local Return Funds. The majority of the budgeted capital expenditures in FY 2016 are for the Transit Center Construction Project. All projects require a local match of at least 20%, however the local match funding for the Bus Stop Amenities Project and CMAQ funds require a higher local match percentages.

Exhibit Q – Sources of Funds for Capital





Capital Expenditures

The FY 2016 capital plan includes approximately \$5 million for BCT projects, as follows: vehicle purchase, bus amenities, and Facility improvements.

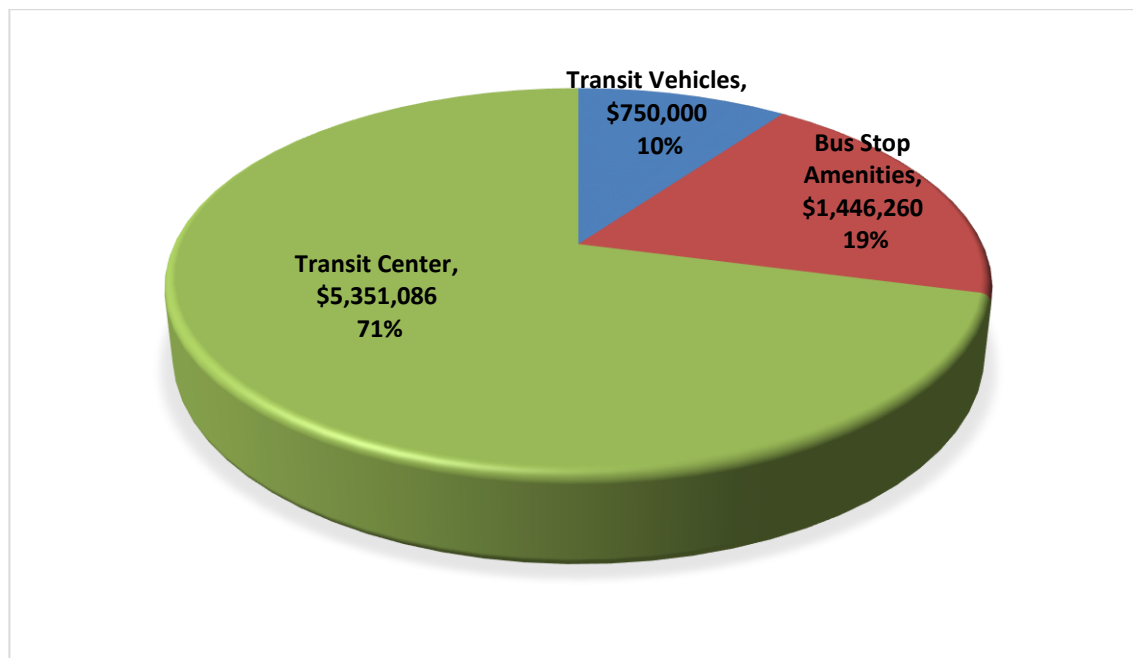
Facility Project - \$5.3 million. This is a fully funded capital project that was approved in previous years. The new Transit Center construction project includes bus bays serving Metro, Gardena G-Trans, Torrance Transit, Lawndale Beach and Beach Cities Transit, 300+ spaces of public parking, a kiss and ride lot, and bike shelters and racks. Construction is projected to begin in 2017. General improvements will be made to the Transit Operations and Maintenance facility which would further facilitate BCT operation.

Bus Amenities Projects – Bus Stop Improvement Program - \$1.5 million. BCT has dedicated a portion of its federal funding for mutually beneficial public works projects such as additional bus stop improvements including installation replacement of bus benches, bus shelters, trashcans, and ADA access improvements...

Transit Vehicle Purchases- \$750,000. In Fiscal Year 2016, two replacement transit vehicles will be purchased for the fixed route system, and three replacement vehicles will be purchased for the demand response system.

Exhibit P below breaks out capital projects planned for FY 2016. Approximately \$750,000 will be spent on transit revenue vehicles. The largest expenditure will be completion of the Transit Center facility construction, estimated to cost over \$5.3 million.

Exhibit R – Capital Projects FY 2016





Five-Year Capital Improvement Program

BCT's five-year capital plan's primary focus on bus replacements. By Fiscal Year 2017, we will have replaced our entire local transit fleet. The next replacement vehicle purchases will begin in FY 2019, when the City may need to consider changing the fleet from CNG vehicles to an alternative power system such as hybrid, electric or fuel cell systems.

In addition, the Capital Improvement Program includes investments in operations facility improvements, improvements in the bus stops in the Redondo Beach area, the Transit Center construction project and the implementation of Real Time Information system on the BCT buses. Major project categories and projected annual expenditures are shown in the following table.

Exhibit S – Five-Year Capital Improvement Program

<i>Category</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>Total Five-Year Plan</i>
Bus Purchases	\$765,000			\$2,100,000	\$3,000,000	\$5,865,000
Transit Center Facility Construction	\$5,350,000					\$5,350,000
Operations Facility Improvements and Security	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Bus Stop Amenities Project	\$1,446,260					\$1,446,260
Data & Communications		\$150,000				\$150,000
Transit Center Maintenance			\$50,000	\$50,000	\$50,000	\$150,000
TOTALS BY YEAR	\$7,576,260	\$165,000	\$65,000	\$2,165,000	\$3,065,000	\$13,036,260