

NO PACKET MATERIAL FOR THIS ITEM

**XI. B. 1
PRESENTATION AND DISCUSSION OF
CAPITAL IMPROVEMENT PLAN AND
PROJECT FINANCING**

NO PACKET MATERIAL FOR THIS ITEM

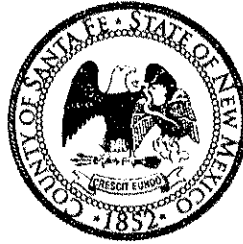
XI. B. 2

**PRESENTATION AND DISCUSSION OF
THE FIRST JUDICIAL DISTRICT (“OLD”)
COURTHOUSE**

Daniel "Danny" Mayfield
Commissioner, District 1

Virgina Vigil
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Date: May 29th, 2012
To: Santa Fe Board of County Commissioners
From: Andrew Jandáček, Transportation Planner
Cc: Robert Griego, Planning Manager
Penny Ellis-Green, Land Use Administrator
Re: FY2013 Regional Transit Service Plan for Santa Fe County

Background

Planning Staff has prepared a resolution to Submit Santa Fe County's Recommended Service Plan to the North Central Regional Transit District and the Santa Fe County FY2013 Transit Service Plan for consideration by the Board of County Commissioners. The resolution addresses the need to submit a regional transit plan for Santa Fe County to the NCRTD so that the NCRTD board has sufficient time to consider Santa Fe County's recommended transit services. In previous years the Regional Planning Authority (RPA) submitted the Regional Transit Plan to the NCRTD for NCRTD Board approval in June. Approval of the proposed resolution and FY2013 Transit Service Plan by the BCC is necessary in order to meet this June deadline. The proposed service plan includes all of the existing services currently being provided by the NCRTD and Santa Fe Trails serving Santa Fe County. Staff was also given direction by the Board of County Commissioners to look into options for an additional route from Golden to Santa Fe as well as a route serving the community of La Cienega. The proposed service plan includes consideration of an additional route from Golden to Santa Fe.

A precedent for a route serving the communities along NM14 has been set in previous documents and discussions by the Regional Planning Authority. Santa Fe County Ordinance 2012-61 states, "Constituents residing along Highway 14, and in the communities of Golden, San Pedro, Madrid, Cerrillos, and La Cienega would benefit from a bus route through their communities." In addition, the Regional Transit Service Plan approved by the RPA in October 2009 states that "service along the [NM14 corridor] is the County's highest priority for new transit service". The possibility of a route along NM14 has also been discussed at previous RPA meetings. At the March 2011 meeting of the RPA commissioner Anaya recommended that Staff review the 2011 Transit GRT Budget to determine if there is adequate funding to continue existing services and to include in that review reinstating the previous service to

Edgewood and extending new service on Route 14 to the south. The motion was voted upon and approved unanimously by the RPA. Staff reviewed the budget for FY2011 and followed up with discussions with NCRTD staff to explore options for implementing this new service. During this review it was determined that additional funding through transit GRT was not available for implementation of additional transit services. Subsequently, Commissioner Anaya raised the issue of the need for transit to serve the communities of Golden and Madrid in the May 2011 meeting of the RPA.

NCRTD’s Draft Fiscal Year 2013 Budget Summary

The NCRTD’s Draft Fiscal Year 2013 Budget Summary as contained in the May 4th, 2012 agenda of the NCRTD, states under Expenditures, “No service reductions. However some routes may be adjusted in the near future based upon the upcoming route assessment and analysis and service plan update.” Furthermore this summary also states, “No new routes are contemplated unless new recurring revenue can be found or other routes are curtailed and those funds used for the new route.”

Operating Cost Estimates for Proposed New Routes for Communities along NM 14 and La Cienega/La Cieneguila

Planning Staff met with NCRTD Executive Director Anthony Mortillaro and NCRTD Service Development Manager, Linda Trujillo to discuss options and costs for implementation of proposed new routes serving communities along NM14 and the community of La Cienega. The following are the cost estimates submitted by the NCRTD*:

Golden to Santa Fe Place – two round trips per day	\$115,921
Madrid to NM599 Rail Runner Station – two round trips per day	\$107,702
Madrid to Santa Fe Place - two round trips per day	\$97,180
La Cienega to Santa Fe Place – two round trips per day	\$72,504
Golden-La Cienega – Santa Fe Place – two round trips per day	\$119,579

*Note that these are estimates and which could change based upon actual drive time, number of stops and whether dead-head runs will be required. These estimates also do not include the capital costs for purchasing an additional vehicle nor does it include the lease, capital or depreciation costs which are incorporated into the vehicle fixed cost.

Additional Capital Costs for New Routes

NCRTD staff has stated that they are required by law to have a sufficient number of vehicles available in order to maintain service on all routes when vehicles are being serviced or in the event that a vehicle is involved in an accident. According to NCRTD staff, there are currently no additional reserve vehicles. Therefore, any additional routes would also require the additional capital cost of a new vehicle. Capital costs for a new 14 passenger bus is \$70,000, and an 18 passenger bus is \$80,000.

SECA and NM Vanpools

The current business model for SECA vans leased by NM Vanpools is to provide vans for commuter services from town of residence to town of employment. Currently all of the vans which run from Albuquerque and Rio Rancho have one or two designated pickup points from their city of residence with drop off locations determined by the riders work location. This service currently does not run a taxi or bus services with multiple trips between two cities and there are no regular runs over the weekends. SECA drivers are not paid drivers and do not require a Commercial Drivers License. Drivers are compensated with credits against their monthly van dues, which is in-turn picked up by the other riders. Drivers must be approved by the SECA NM Vanpool insurance agency and are not eligible if they have a record of major driving infraction. Drivers must also have at least two years of driving vehicles similar in size to the SECA vans which are 15 passenger vans, 12 passenger vans, and a few minivans.

NM Vanpools charges base rate for each van based on the size of van and number of miles driven plus gas. The base rate covers van lease or van loan payments, insurance, repairs, parts, washes, depreciation costs, administrative fees, etc. Initial cost estimates for the service for an approximate 80 mile round trip for an average of 20 days per month is roughly \$1000 per month and approximately \$700 in fuel costs totaling \$1,700. According to SECA Vanpool staff, cost distributed between 13 riders on a 15 passenger bus would be approximately \$130 per month or approximately \$6.50 per passenger per day. Costs for operating a 12 passenger bus may be a little more per passenger per day.

Update on the Edgewood to Santa Fe Rider/Driver Route

Ridership for the Edgewood to Santa Fe Route has continued to increase since this service was re-instated in September of FY2011. February and March of this fiscal year have shown the highest ridership counts to date each month serving 496 riders. Initial planning for this route had the additional challenge due to the fact that this route departs early in the morning from Edgewood which is located in the furthest southern reach of the NCRTD's service area. To address this challenge, the NCRTD has hired two rider/drivers who received training to become Certified Drivers Licenses (CDL). While operating this route, these rider drivers are part time employees of the NCRTD. The increased popularity of this route and limited seating resulted in replacing the 14 passenger bus with a 28 passenger bus beginning in early April 2012. In discussions with NCRTD staff, they have stated that there have been complications with the rider/driver arrangement. As a result of these complications the Executive Director of the NCRTD has stated that the NCRTD will no longer recommend a rider/driver concept. However, this option has proved to be a cost-effective alternative to provide long-haul transit route in Santa Fe County that has resulted in a highly successful and well utilized route.

Summary

NCRTD has indicated that there will be no service reductions in FY2013 and that, "no new routes are contemplated unless new recurring revenue can be found or other routes are curtailed and those funds used for the new route". However, staff has identified the need for a route to service the communities along NM 14 including a proposed route from Golden to Santa Fe and service to La Cienega and La Cieneguilla. The rider/drive option has proven to be a cost-effective route and should be considered to

provide transit service as a cost effective route to this area. Staff needs to work with NCRTD staff to explore options and evaluate the performance of all routes in Santa Fe County to determine if adjustments need to be made to existing routes to free up additional funds to accommodate new routes.

Staff Recommendation

Staff recommends approval of the FY2013 Regional Transit Service Plan identified as Exhibit A, including all routes that are currently operating plus a new route from Golden to Santa Fe as a rider/driver route.

Route Descriptions:

The following section describes the transit services and the current level of ridership for each route within Santa Fe County as recommended for the FY2013 Regional Transit Plan for Santa Fe County.

Route 2 – Operated by Santa Fe Trails

Route 2 is operated by Santa Fe Trails and runs from the downtown transit center at Sheridan Street, terminating at Santa Fe Place with stops along Guadalupe St. and Cerrillos with Rail Runner connections at the Santa Fe Depot and South Capitol stations. Stops at the Rail Runner Stations meet both inbound and outbound trains. The connections provided by this service have been well utilized by the public and adjusted, as necessary, when Rail Runner schedules change. This route runs from 5:30am to 10:16pm and also runs over the weekend.

Ridership for route 2 has remained steady since the service was initiated in February of 2010. Average monthly ridership for this route is approximately 3,200 passengers per month. July of FY11-12 showed a dramatic spike in ridership with 7,894 riders.

Route 4 – Operated by Santa Fe Trails

This route began in February of FY10-11 and runs from the downtown transit center at Sheridan Street, terminating at Santa Fe Place with stops along St Francis, Siringo and Camino Carlos Rey and Rail Runner connections at the Santa Fe Depot and South Capitol stations. This route runs from 5:41am to 10:30pm and also runs over the weekend. This route continues to have steady ridership with an average monthly ridership of approximately 883 passengers. Ridership appears to be slightly down in FY11-12 from the previous fiscal year by approximately 4 percent.

Route 22 – Operated by Santa Fe Trails

Route 22 is also operated by Santa Fe Trails and continues to serve the Community College District. Route 22 runs from Santa Fe Place to the Santa Fe Community College with stops at Rancho Viejo, the IAIA, the Human Services Department near the NM14/I-25 Interchange and the Super Walmart on Cerrillos as well as connection with the Rail Runner Station at NM599. This route only runs Monday through Friday from 7:09am to 6:24pm. Average monthly ridership along this route fluctuates considerably from month to month experiencing the highest ridership in September and October with approximately 1000 riders and fewer riders in July and August and in December and January averaging approximately 475 riders. On average, this route has experienced steady growth over the previous fiscal year with an approximate 56 percent increase in ridership in FY11-12.

Santa Fe Pick-Up Downtown Shuttle – Operated by the City of Santa Fe Parking Division

The Santa Fe Pick-Up provides shuttle service in the downtown area to meet weekday and Saturday Rail Runner trains at the Santa Fe Depot. The Santa Fe Pick-Up is loop route with stops at the Capitol/PERA building, the St. Francis Cathedral, the Main Library/City Hall, the Santa Fe Community Convention Center/Santa Fe Plaza, Eldorado/Hilton Hotel, four stops along Canyon Road, and one stop at Alameda and Paseo de Peralta. Two shuttles run from 6:30 a.m. to 6:30 p.m. Monday through Friday and 7:30 a.m. to 4:30 p.m. on Saturday. There is a continuous circulating shuttle that picks up or drops off at each designated stop approximately every 15 to 20 minutes, depending upon traffic. There is no Sunday service. Ridership along this route fluctuates seasonally with highest ridership in the summer with approximately 6,156 riders and a decline in ridership during the winter months with an average of 2,980 riders. Average monthly ridership is approximately 4880. Ridership analysis indicates that ridership along this route is down approximately 12 and a half percent from FY10-11.

Special Services – Operated by Santa Fe Trails

Santa Fe Trails operates several services for special events throughout the year including Music on the Hill, Santa Fe Folk Market, Spanish Market, Indian Market, the Zozobra shuttle during Fiestas and a Farolito Walk shuttle. At the present time, no current ridership information for these special services has been provided by Santa Fe Trails.

Espanola to Santa Fe – Operated by the NCRTD

This route began in February of 2008 and has a total of 9 stops with three southbound runs leaving from the Ohkay Owingeh South Lot; two in the morning and one in the afternoon and three northbound runs, one in the morning, one at mid day and one in the afternoon beginning at the Indian Health Center. This route connects to the NCRTD Taos Route, the NCRTD Espanola Routes, the NMDOT Park and Ride service to Los Alamos, the Rail Runner and to Santa Fe Trails. This service has seen a steady increase in ridership each year with a dramatic increase in ridership of approximately 750 additional riders per month from the previous year in the first couple months of 2012. Ridership in FY11-12 is up approximately 36 percent from the previous fiscal year. The highest ridership to date was in January 2012 with 2,563 riders.

Los Alamos to Pojoaque (also serving Espanola) – Operated by the NCRTD

This route began in February 2008 and has a total of 8 stops. This is a four-hour per day mid day service originates at the Espanola Park and Ride lot connecting to TA-3 in Los Alamos and the Pojoaque Sports Bar. This route experienced a dramatic increase in ridership from FY09-10 to FY10-11 and has remained steady with a modest increase of approximately 5 percent in FY11- FY12 from the previous fiscal year. Monthly ridership has been up in the early months in 2012 with 114 riders in February, up from 83 riders in the previous year.

Chimayo Fixed Route – Operated by the NCRTD

This route began in April 2009 and has a total of 10 stops. This is an all-day service beginning at the Los Lomas Apartments in Espanola with four morning and three afternoon departures, terminating at the Santuario Parking Lot in Chimayo before making the return runs back to Espanola. Ridership increased significantly from FY09-10 to FY10-11 and has remained steady ever since, increasing approximately 5 percent in FY11-12 from the previous fiscal year. The highest ridership for this route occurred in February of 2012 with 635 riders, up 143 from the same month in the previous year.

Eldorado to Santa Fe – Operated by the NCRTD

The Eldorado to Santa Fe service is a fixed weekday route originating in Eldorado with stops at Cristus St Vincent's, the South Complex, the NMDOT at the South Capitol Rail Runner Station, the PERA, and the Sheridan Street Bus Depot. This service has three morning departures from the Agora in Eldorado and three return trips to Eldorado in the afternoon to serve the transit needs of both daily commuters to Santa Fe as well as Eldorado residents who wish to spend a few hours in Santa Fe before returning to Eldorado. Ridership has continued to increase along this route since it first began in FY'09 with the highest ridership of 2,563 riders in January of 2012. Ridership has increased by over 12 percent in FY11-12 from the previous fiscal year.

Pojoaque Tribal – Operated by the NCRTD

Service for the Pueblo of Pojoaque began in April of 2009. The route originates at County Road 109 and Silver Waters and has four southbound runs; two in the morning and two in the afternoon, with two northbound runs; one in the morning and one in the afternoon and twenty-one stops along the way, before terminating at the RV Park and Phillips 66 gas station and the Cities of Gold Hotel. On average, ridership along this route has continued to increase since it began in FY09-10 although NCRTD ridership reports indicate that there has been a slight drop in ridership over the last few months with an approximate one percent drop in ridership in FY11-12 from the previous fiscal year. The highest ridership counts in FY11-12 occurred in August of last year with 410 riders with ridership falling to 184 riders in February 2012.

San Ildefonso Tribal– Operated by the NCRTD

San Ildefonso bus service began in October of '09 with two east bound runs and two returning west bound runs in the morning and one east bound run in the afternoon, with a west bound return run in the afternoon. This route originates at the San Ildefonso Visitors' Center with two stops along the way before terminating at Buffalo Thunder in Pojoaque. This route has experienced a significant increase in ridership from FY09-10 when service began with an approximately 110 percent increase in ridership since last year. The highest ridership for this route was reported in December of 2011 with 426 riders in that month.

Santa Clara Tribal – Operated by the NCRTD

This route began in April 2008 in conjunction with Ohkay Owingeh. After Ohkay Owingeh decided to operate their own service, that portion of the route was discontinued and service to Santa Clara continued. This route has a total of 11 stops with three morning departures and one afternoon departure and one morning and three afternoon return runs. Origins and final terminuses of these runs vary. This service has experienced more than a 500 percent increase in ridership since FY'09 with the highest ridership in February of 2012 with 642 riders.

Tesuque Tribal – Operated by the NCRTD

This route began in November 2008 and has four south bound runs from the Tesuque Head Start to the Indian Health Center and School in Santa Fe with two morning and two afternoon departures and two morning and two afternoon return trips with a total of 11 stops. Ridership for this service has remained steady with a slight decrease in ridership from FY10-11 of approximately 14 and a half percent. Average monthly ridership in FY11-12 is approximately 623 riders. According to the most recent ridership counts, however, ridership has experienced an approximate 5 percent increase in February of 2012.

Pojoaque School Students – Operated by the NCRTD

This route operates as a demand response in which parents call to schedule rides on a subscription basis. The students are picked up at home and taken to the northern-most school bus stop and taken to the parent approved destination. This service has been provided by Rio Arriba County for many years and originally was the only type of service that was operated by Rio Arriba County and the City of Espanola. There was a decline in ridership due to instituting fixed routes but has grown in popularity with parents and students who are enrolled in outside school districts. Earlier findings from the ridership audit in FY10-11 indicate that 56 percent of the demand response ridership are students. This service covers approximately 704 miles in transporting students per week. A comparison of average ridership counts between September and February for both FY10-11 and FY11-12 indicate that

this service is not being utilized in FY11-12 as it was in the previous fiscal year. The analysis indicates that ridership along this route has dropped approximately 43 percent, or by roughly 241 riders per month.

NM599 Route – NCRTD

The NM599 Route began in July of 2010. This route departs from the NM599 Rail Runner Station at 6:10am and 7:25am picking up passengers exiting the Rail Runner with stops within the National Guard and New Mexico Corrections facilities, terminating at the Santa Fe County Adult Detention Center. There is one return trip in the afternoon connecting with the Rail Runner at NM599 at 4:23pm. This route has seen a dramatic increase in ridership of approximately 100 percent since the FY10-11. The highest ridership counts for this route were in August of last year with 732 riders.

Edgewood to Santa Fe – Operated by the NCRTD

The Edgewood to Santa Fe Route began in September of FY11-12. This route has one departing north bound run beginning at the Edgewood Senior Center with stops in Moriarity, Stanley, Galisteo, four stops in Santa Fe and terminating at the County Detention Center. The afternoon return route departs from the Detention Center, arriving in Edgewood in the early evening with stops at the previously mentioned locations. Initial planning for this route had an additional challenge due to the fact that this route departs early in the morning from Edgewood which is located in the furthest southern reach of the NCRTD's service area. To address this challenge, the NCRTD has hired two rider/drivers who received training to become certified bus drivers and are part time employees for the NCRTD. The increased popularity of this route and limited seating resulted in replacing the 14 passenger bus with a 28 passenger bus beginning in early April 2012. Ridership counts indicate an increased number of riders with the highest monthly ridership reported in the most recent count in February with 496 riders.

Golden to Santa Fe – Operated by NCRTD

This is a proposed route serving the communities of Golden, Madrid, Cerrillos, and other stops to be determined. The final terminus of this stop is also to be determined.

**BOARD OF COUNTY COMMISSIONERS
OF SANTA FE COUNTY**

RESOLUTION NO. 2012-_____

**A RESOLUTION TO SUBMIT SANTA FE COUNTY'S RECOMMENDED SERVICE
PLAN TO THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT**

WHEREAS, Santa Fe County Resolution 2003-108 states that multi-jurisdictional transportation systems would protect our environment and enhance energy efficiency, decrease congestion, decrease automobile accidents, reduce noise and air pollution and improve public health;

WHEREAS, the North Central Regional Transit District (hereinafter referred to as "NCRTD") was created by agreement of the City of Espanola, Los Alamos County, Pojoaque Pueblo, Rio Arriba County, San Ildefonso Pueblo, the San Juan Pueblo, the Santa Clara Pueblo, the City of Santa Fe, Santa Fe County and the Tesuque Pueblo in 2004;

WHEREAS, County Ordinance 2008-14, which imposed a County Regional Transit Gross Receipts Tax of one eighth of one percent (.125%), states that "Revenue from the county regional transit gross receipts tax will be used for the management, construction or operation of a public transit system or for specific public transit projects or services pursuant to the Regional Transit District Act";

WHEREAS, the NCRTD considers Santa Fe County to be a critical participant in the regional transportation strategy and is willing to work closely with the County to assure that regional transportation needs are met and that the Rail Runner continues to be a well-used mode of public transportation;

WHEREAS, the Regional Planning Authority (RPA) has not taken any action in updating the regional transit service plan to date for FY 2013;

WHEREAS, the NCRTD Board is requesting the FY2013 regional transit service plan for Santa Fe County by June of 2012 and this resolution is designed to respond to that request;

WHEREAS, the proposed NCRTD budget indicates that there is sufficient funding to continue to provide service for all routes currently being funded by regional transit gross receipts tax dollars and other federal grant money, including all of the existing routes in Santa Fe County; and

WHEREAS, the Regional Transit Service Plan approved by the RPA in October 2009 states that “service along the [NM14 corridor] is the County’s highest priority for new transit service” and should be considered in the Santa Fe County Transit Plan.

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Board of County Commissioners of Santa Fe that the Santa Fe County FY2013 Transit Service Plan, attached hereto as Exhibit A, is hereby adopted as the recommended transit service plan for Santa Fe County for FY2013, and shall be submitted to the NCRTD Board for their consideration.

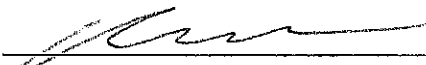
PASSED, APPROVED AND ADOPTED THIS 29th DAY OF MAY, 2012.

By: _____
Liz Stefanics, Chair

ATTEST:

Valerie Espinoza, Santa Fe County Clerk

APPROVED AS TO FORM:



Stephen C. Ross, County Attorney

Exhibit A

FY2013 Regional Transit Plan for Santa Fe County

Route 2 - Santa Fe Trails
Route 4 - Santa Fe Trails
Route 22 IAIA/SFCC - Santa Fe Trails
Santa Fe Pick-Up - Santa Fe Trails
Specials - Santa Fe Trails
Espanola to Santa Fe - NCRTD
Los Alamos to Pojoaque - NCRTD
Chimayo Fixed Route - NCRTD
Eldorado to Santa Fe - NCRTD
Pojoaque Tribal - NCRTD
San Ildefonso Tribal - NCRTD
Santa Clara Tribal - NCRTD
Tesuque Tribal - NCRTD
Pojoaque School Students Demand Response - NCRTD
599 station to SR14 South (3 trips) - NCRTD
Edgewood to Santa Fe (rider/drivers) - NCRTD
Golden to Santa Fe (rider/drivers) - NCRTD