

SHORT RANGE TRANSIT PLAN

FY 2019/20-2021/22



BOARD OF DIRECTORS

SunLine was established under a Joint Powers Agreement (JPA) on July 1, 1977 between the County of Riverside and the cities of the Coachella Valley, which at the time included the cities of Coachella, Desert Hot Springs, Indio, Palm Desert and of Palm Springs. The JPA was later amended to include the cities of Cathedral City, Indian Wells, La Quinta, and Rancho Mirage. The JPA's governing board is comprised of one elected official from each member entity and one county supervisor. SunLine is headquartered in Thousand Palms, CA.



Cathedral City

Raymond Gregory
City of Cathedral City



Megan Beaman Jacinto
City of Coachella



V. Manuel Perez
County of Riverside
District 4



Russell Betts
City of Desert Hot Springs



Ty Peabody
City of Indian Wells



Lupe Ramos Amith
City of Indio



Robert Radi
City of La Quinta



Kathleen Kelly
City of Palm Desert



Lisa Middleton
City of Palm Springs



G. Dana Hobart
City of Rancho Mirage

SUNLINE ORGANIZATIONAL STRUCTURE

The executive managers of SunLine Transit Agency are as follows:



Lauren Skiver, Chief Executive Officer/General Manager



Alton Hillis, Chief Financial Officer



Tommy Edwards, Chief Performance Officer



Peter Gregor, Chief Safety Officer



Vacant, Chief Administrative Officer



Vacant, Chief Operations Officer



PREPARED BY SUNLINE STAFF

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GLOSSARY OF ACRONYMS

ADA – Americans with Disabilities Act

APTA – American Public Transportation Association

ATP – Active Transportation Plan

AVL – Automated Vehicle Locator

Caltrans – California Department of Transportation

CARB – California Air Resources Board

CMAQ – Congestion Mitigation and Air Quality

CNG – Compressed Natural Gas

COA - Comprehensive Operational Analysis

DOT – United States Department of Transportation

FAST Act – Fixing America’s Surface Transportation Act

FHWA – Federal Highway Administration

FTA – Federal Transit Administration

FTIP – Federal Transportation Improvement Program

FY – Fiscal Year

GFI – GFI Genfare

GGE – Gas Gallon Equivalent

GHG – Greenhouse Gases

HVIP – Hybrid and Zero Emission Truck and Bus Voucher Incentive Project

LCTOP – Low Carbon Transit Operations Program

LTF – Local Transportation Fund

MICROTRANSIT – A form of Demand Response Transit that offers flexible routing and/or flexible scheduling of minibus vehicles.

MOU – Memorandum of Understanding

MPO – Metropolitan Planning Organization

NTD – National Transit Database

PMI – Preventive Maintenance Inspection

PTMISEA – Public Transportation Modernization, Improvement, and Service Enhancement Account

RCTC – Riverside County Transportation Commission

RTP – Regional Transportation Plan

SCS – Sustainable Communities Strategy

STA – State Transit Assistance Fund

TDA – California’s Transportation Development Act

TIP – Transportation Improvement Program

TOD – Transit Oriented Development

UZA – Urbanized Area

ZEB – Zero Emission Bus



EXECUTIVE SUMMARY

The Short Range Transit Plan (SRTP), updated annually, covers Fiscal Years 2020 to 2022. The SRTP is a mandatory fiscal, planning and regulatory document for SunLine Transit Agency.

The SRTP is intended to serve three purposes:

1. Identifies the transit services and capital improvements required to meet the transit needs of SunLine Transit Agency over a three year period and the proposed sources of funding to carry out the plan.
2. Serves as a management tool to guide activities over the next year.
3. Provides justification for operating and capital assistance for grant applications to be submitted to state and federal funding agencies.

Mission Statement

To provide safe and environmentally conscious public transportation services and alternate fuel solutions to meet the mobility needs of the Coachella Valley.

The Riverside County Transportation Commission (RCTC) is responsible by statute for developing and approving a Short Range Transit Plan (SRTP) for Riverside County (PUC 130303). SunLine and other Riverside County transit operators prepare the plans for their respective agency. Once RCTC approves and adopts the SRTP, the operators are charged with following through with implementation of the plans. A deviation from the plan must be reported to RCTC (PUC 130057), and if the change is substantive, a plan amendment must be approved by RCTC. The allocation of funds for the upcoming fiscal year is based on the approved SRTP. Beyond the requirements, the SRTP is an opportunity for SunLine Transit Agency to gather important data in a single document and develop strategic plans for the next three years.

RELATIONSHIP OF THE SRTP TO OTHER PLANS, PROJECTS, AND ACTIONS

The SRTP provides a summary of and direction to other planning documents. It incorporates SunLine's goals and service standards, operating and capital budgets, service plan, and facility plan. At the same time, it is designed to give direction to future service planning activities and capital projects. The SRTP will reflect the FY 2020 operating and capital budget adopted by the Board of Directors.

Guiding Framework

The Board and staff are seeking to make smart transit investments that will help SunLine expand the mobility options offered to the communities it serves. As SunLine looks to grow its ridership and make strategic investments, it must continue to manage its fiscal challenges, while investing in the overarching management of SunLine's bus and paratransit system.

Since 2018, SunLine has embarked on a process to rethink and reinvigorate transit services in the Coachella Valley. This process recognized SunLine's role as a mobility manager for the Coachella Valley and expanded the Agency's work to improve performance in the context of its fiscal and organizational health.

Financial Stability

The national decreasing ridership trend for fixed route transit continues to impact the Agency's financial stability. The proposed operating and capital budgets for FY 2020 are \$40,840,150 and \$12,711,407 respectively, which represents an operating budget increase of 2.99%, and a capital budget increase of 34.46% over the previous fiscal year. The majority of the costs associated with the increase can be attributed to wages and benefits associated with the Memorandum of Understanding (MOU) for represented employees under a collective bargaining agreement. In addition, SunLine is adding an express to Route 111 to help improve frequency and performance, and launching a SunRide rideshare program. SunLine continues to identify ways to strengthen its overall financial position in order to continue to serve a diverse community of transit users.

Ridership

In FY 2018/2019, SunLine estimated that it would serve 3.9 million fixed route passenger boardings, a decrease of 4.9% from the previous year. In the same year, it operated over 4,426,269 revenue miles and 299,255 revenue hours of revenue service. Reversing several years of ridership decline, SunLine may achieve a 1.4% increase in FY 2018/2019. Two factors contributing to the increase are the addition of the Palm Springs BUZZ service and implementation of the Haul Pass with the College of the Desert.

Ridership on SunLine's paratransit service has decreased. In FY 2018/2019, SunLine is estimated to serve 155,658 passengers, less than 1% decrease from FY 2017/2018.

Demographics

As Riverside County continues to grow, more and more of that growth is expected to be concentrated in the Coachella Valley and eastern county. The Southern California Association of Governments (SCAG) projects there will be 581,300 people in the Coachella Valley in 2020, a 38% increase in population between 2008 and 2020. Seniors will see the highest percentage of growth. Increases in the senior population will continue to add a financial and resource cost for SunLine, due to anticipated increases in paratransit services. By modernizing and improving the current eligibility process, SunLine seeks to control increasing paratransit costs.

OPERATING PLAN AND BUDGET

The SRTP's one-year operating plan includes a number of assumptions that drive proposed initiatives, described below.

Fixed Route Bus

Fixed route ridership is estimated to increase at a rate of 1.6 percent in FY 2019/2020. This assumption is based on recent ridership patterns. The ridership increase in this SRTP is conservative for the purposes of projecting the operational budget. In contrast, strategic planning initiatives launching in FY 2019/2020 will focus the organization to "move the needle" on key metrics that drive SunLine's long-term success.

Total passenger fare revenue is expected to reach \$2.79M in FY 2019/2020 compared to the estimated \$2.84M in FY 2018/2019.

Paratransit

Operating costs for paratransit services are expected to increase, the ultimate cost per passenger trip on these modes is higher than other transit modes. Service levels are expected to coincide with ridership decreases. These assumptions are based on recent ridership patterns, revised No-Show policy as well as changes to the certification process that are still ongoing.

Capital Improvement Program

The Capital Improvement Program for FY 2019/2020 focuses on continuing SunLine's investment in an alternative fuel technology fleet, facilities and construction of a new operations building. The three-year plan assumes a \$29,581,320 capital program dependent on internal and external funding from federal, state, regional, and local sources.

Key components of the capital plan, beyond ongoing maintenance needs, include:

- Vehicle replacement
- Vehicle expansion
- Facility and systems improvements
- Operational improvements and enhancements
- Information technology upgrades

Looking Ahead: Planning Service Changes and New Initiatives

In FY 2018/2019, SunLine engaged HDR Engineering to conduct a comprehensive analysis of SunLine's system, reviewed previous studies, examined peer performance and selected best practices to make recommendations for a Transit Redesign.

SunLine's transit redesign will consolidate SunLine's existing 15 routes into nine (9) routes and create microtransit service areas. The annual resources needed for redesign, in terms of hours of operation and peak vehicle service requirements, would be similar to the level of resources expended in 2019.

As a result of a Congestion Mitigation Air Quality (CMAQ) grant, SunLine will also introduce a pilot Route 111-Express service in FY 2019/20 that will offer service with approximately 20% less travel time between Coachella and Palm Springs. Additional resources will be needed for this pilot.

The changes anticipated will take place over a 24-month time period starting in the western Coachella Valley and extending to the east. The redesign is anticipated to launch in FY 20 and will be completed in phases.

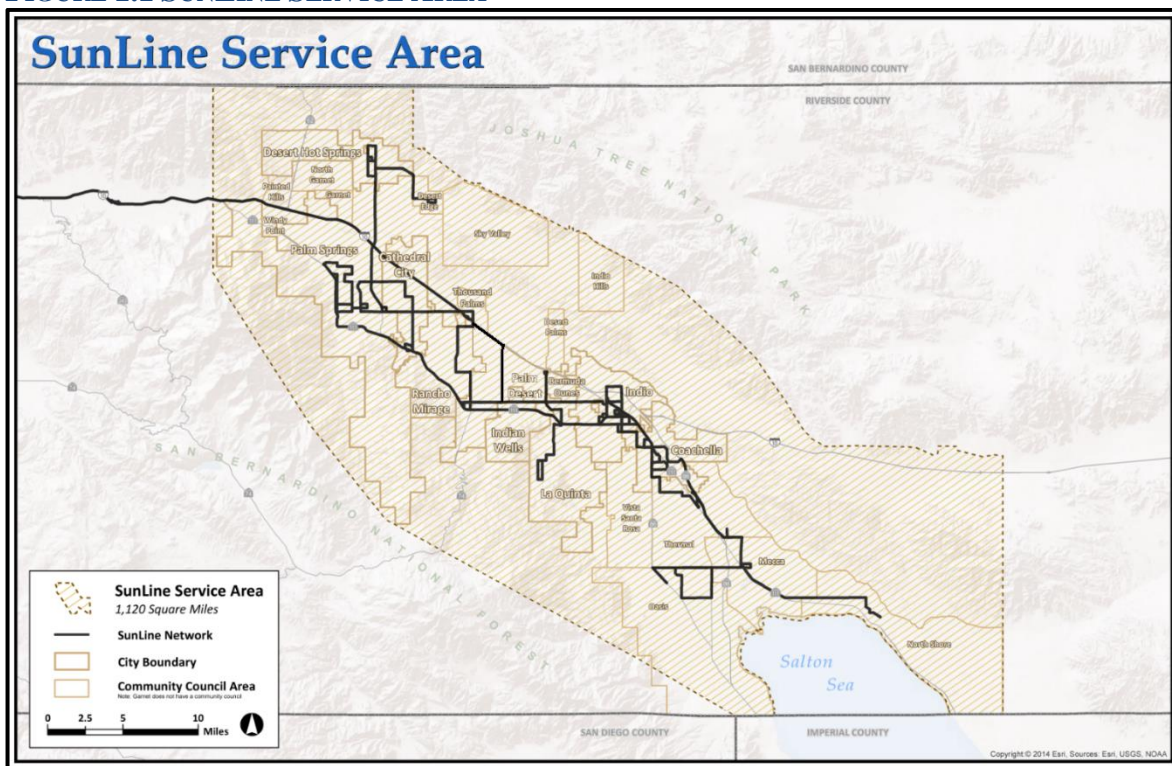
CHAPTER 1: SYSTEM OVERVIEW

This chapter outlines major features of SunLine's system. The chapter describes the geography of the SunLine service area and outlines the bus service SunLine provides, population profile, current and proposed fare structure, revenue fleet, existing and planned facilities and coordination between agencies.

DESCRIPTION OF SUNLINE SERVICE AREA

SunLine's service area encompasses 1,120 square miles of the Coachella Valley from the San Geronio Pass in the west to the Salton Sea in the southeast. The Agency's service area is located approximately 120 miles east of downtown Los Angeles and 60 miles east of the Inland Empire cities of Riverside and San Bernardino. SunLine's service area is shown in Figure 1.1. Service is provided to the cities of Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs and Rancho Mirage. Service is also provided to the unincorporated Riverside County communities of Bermuda Dunes, Desert Edge, Mecca, North Shore, Oasis, Thermal and Thousand Palms.

FIGURE 1.1 SUNLINE SERVICE AREA



POPULATION PROFILE AND DEMOGRAPHIC PROJECTION

The population of the Coachella Valley is 443,401 and continues to grow at a healthy pace (U.S. Census Bureau, 2011-2015 American Community Survey 5-Year Estimates). A large population of seasonal residents visit the Coachella Valley in the winter season or longer and report a hometown outside of the area.

The Coachella Valley is a high growth area. Riverside County is the tenth largest county in the nation in terms of population. Lower home prices and new job opportunities have fueled migration. A leading cause of the county's growth in the last decade has been migration from elsewhere. Census data shows that approximately 38% of the population increase is from people moving to Riverside County.

As Riverside County continues to grow, more and more of that growth is expected to be concentrated in the Coachella Valley and eastern county. Coachella Valley continues to develop to meet the needs of residents with a broad range of amenities, public facilities and programs.

From 2000 to 2014, the Coachella Valley population grew from 309,530 to 443,401, for a net gain of 133,871 people, or 43%, including adjustments based on the Census Bureau's 2013 American Community Survey. The Coachella Valley's 43% increase in population from 2000 to 2014 was much faster than 34% in the Inland Empire, 12.5% in the U.S. and 13% in California.

The Southern California Association of Governments (SCAG) projects there will be 581,300 people in the Coachella Valley in 2020, a 38% increase in population between 2008 and 2020.

Projected growth rates vary significantly across SunLine's service area and not all communities are anticipating significant growth. From 2000 to 2014, the City of Indio led the Coachella Valley in growth, followed by La Quinta and Desert Hot Springs. Each of these cities has land to develop. The unincorporated areas of the valley are expected to see half of all the population growth between 2008 and 2035. SCAG anticipates that much of this expansion in unincorporated areas will take place north of Interstate 10 and in the areas south and west of the City of Coachella.

Growth within Palm Springs and Palm Desert is expected to occur at a rate that is less than half that of the Coachella Valley as a whole. Growth generates an increased demand for municipal services, including transit, and development patterns can significantly affect the cost and efficiency of providing those services. In areas where development includes low density or outlying communities, existing services can be impacted to a greater degree than if development occurs within a core service area.

Figure 1.2 presents growth projections as forecast by SCAG in 2013 for jurisdictions within SunLine's service area. The figure also illustrates the relative share of growth anticipated for each jurisdiction, in comparison to the Coachella Valley as a whole.

FIGURE 1.2 GROWTH PROJECTIONS FOR JURISDICTIONS IN THE SUNLINE SERVICE AREA

	2008 Population	2020 Population	2035 Population	% Growth in Pop. from 2008 to 2035	% of Total Pop. Growth in Coachella Valley
Cathedral City	50,200	57,000	64,600	29%	3%
Coachella	38,200	70,200	128,700	237%	21%
Desert Hot Springs	25,200	43,500	58,100	131%	8%
Indian Wells	4,800	5,500	5,800	21%	0%
Indio	73,300	91,500	111,800	53%	9%
La Quinta	36,100	41,600	46,300	28%	2%
Palm Desert	47,100	52,100	56,800	21%	2%
Palm Springs	43,400	48,900	56,100	29%	3%
Rancho Mirage	16,900	18,800	22,900	36%	1%
Unincorporated Areas	87,500	152,200	308,600	253%	51%
Total:	422,700	581,300	859,700		100%

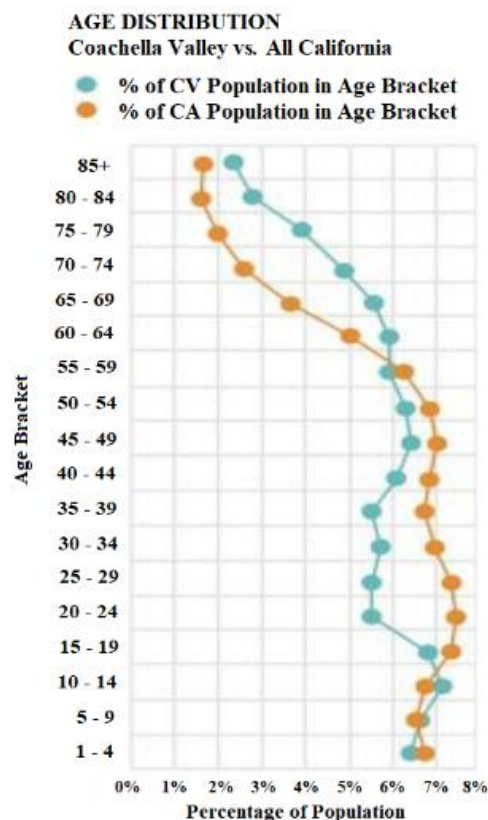
SOURCE: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS 2013

State figures show that Riverside County will lead California in terms of growth rate. Between 2010 and 2060, Riverside County's population is expected to expand by 92%, with the Coachella Valley growing at a higher rate than the rest of the county. In the Coachella Valley, 25.5% of residents are older than 60, while the state shows 17.5%.

The senior population has different wants and needs than younger age groups. For example, an area of retirees typically requires more paratransit service than fixed route bus service. An increase in the senior population will greatly increase ADA paratransit costs, adding a financial and resource cost for SunLine. As shown in Figure 1.3 to the right, the blue line shows the percentage of the Coachella Valley population in different age brackets, divided into five-year increments, while the orange line shows the measurement for the entire state.

In addition, SunLine experiences a high influx of seasonal residents. Seasonal roadway congestion is serious enough to impact transit-running times.

FIGURE 1.3 AGE POPULATION



FIXED ROUTE SERVICE OVERVIEW

SunLine's local fixed route network, SunBus, consists of seventeen (17) routes, including three (3) trunk routes, twelve (12) local routes connecting the Valley from Desert Hot Springs and Palm Springs in the northwest to Mecca, Oasis, and North Shore in the east, one (1) express route from Desert Hot Springs to Palm Desert and one (1) Regional Commuter Route operating between Palm Desert and Riverside. The SunBus and Commuter Link 220 routes are summarized in Figure 1.4.

The service is designed to meet an array of travel needs that connect neighborhoods to jobs, schools, shopping and other destinations. The amount of service available is limited by the level of funding available for transit in the local service area.

SunLine updated the SunLine Service Standards Policy in 2017. The policy classifies each route in the SunLine transit network into three tiers that define the service level and performance expectation for each service.

SunLine's proposed principal service types are trunk routes, local routes, and regional routes. Service types are defined in part operationally and in part by the land use characteristics of their corridors. Service effectiveness is evaluated by service type.

Trunk Routes – These are highly traveled corridors serving a variety of trip purposes and connect a variety of regional destinations. Trunk routes comprise the backbone of the network linking major communities. Examples include Route 111 with a 20-minute headway seven days a week, which travels from Palm Springs to Coachella; Route 14 between Desert Hot Springs and Palm Springs; and Route 30 between Cathedral City and Palm Springs. Routes 14 and 30 operate with 20-minute frequencies on weekdays. An express bus service will be proposed in FY2020 for Route 111. Presently, Route 111 takes close to two (2) hours to travel between Palm Springs and Coachella. The proposed express service would reduce travel time by 20%, and will support increased ridership.

Local Routes – Local routes are secondary routes that connect to the trunk routes and supplement the SunBus network. These connector and feeder routes include Routes 15, 21, 24, 32, 54, 70, 80, 81, 90, 91, and 95. Local routes operate in areas with less density and lower demand. Local routes have consistent service throughout each day, frequencies of 60-minutes or better, and frequent stops for passengers to access as many destinations as possible. An exception to the above frequency is the North Shore Route 95 rural service that operates six round trips weekdays and weekends between Indio, Coachella, Mecca, and North Shore. Route 20-Express also has limited service that operates on weekdays only.

Beginning in January 2019, SunLine entered into a partnership with the City of Palm Springs to assume the Palm Springs BUZZ service. The BUZZ trolleys are local circulators and operate year round. This subsidized service provides free rides every 20 minutes between noon and 10 p.m., Thursdays, Fridays and Saturdays. This service is available to tourists and residents alike, and makes stops by several major points of interest in Palm Springs.

Regional Service – Tailored to serve specific market segments at specific times of the day, including routing and schedules that may vary throughout the day and week, and are designed to meet specific market targets. Example is the Commuter Link 220, operating three westbound trips from Palm Desert to Riverside with three return eastbound trips weekdays.

SunLine’s existing Service Standards Policy also defines minimum service frequencies and spans deemed sustainable in the context of past funding levels. Due to the uncertain funding climate, declining ridership, and the emergence of promising new technologies, SunLine will revisit existing route alignments, including minimum service frequencies and spans, in consultation with the community and Board.

SUNBUS SERVICE FREQUENCY AND SPAN

SunLine fixed route bus services operate 363 days a year, with no service provided on Thanksgiving and Christmas. The system operates Monday through Friday from 5:00 a.m. to 11:00 p.m. and weekends from 5:00 a.m. to 10:00 p.m. Weekend service is operated on New Year’s Day, Memorial Day, Independence Day, and Labor Day. The Commuter Link 220, Route 20 and Route 21 service does not operate on weekends.

Buses generally operate every 20 to 90 minutes, depending on the route and day of the week. Service span and frequency information by route is summarized in the route profiles.

FIGURE 1.4 SUMMARY OF SUNLINE FIXED ROUTE TRANSIT SERVICES, JANUARY 2019

Routes	Route Classification	Major Destinations	Cities/Communities Served	Connections
14	Trunk	Shopping, Schools, DMV, Employment Center, Library, Senior Center	Desert Hot Springs and Palm Springs	15, 20-X, 24, 30 & 111
15	Local	Shopping Centers, Senior Center, Library, Community Center, City Hall, Medical, and Schools	Desert Hot Springs and Desert Edge	14 & 20-X
20-X	Local	Shopping, Senior Center, Library, Community Center, Schools	Desert Hot Springs and Palm Desert	14, 15, 21, 32, 54, 111, Link 220 & Amtrak
21	Local	Shopping, Medical, Library, City Hall, School, College, and Mall	Palm Desert	20, 32, 54, 111, 220 & Amtrak
24	Local	Shopping, Medical, Library, Social Services, Theaters	Palm Springs	14, 30, 32, 111 & MBTA
30	Trunk	Shopping, Schools, Medical, Library, Senior Center, Airport, Court House, Social Security, Theaters, and Public Social Services	Palm Springs and Cathedral City	14, 24, 32, 111 & MBTA
32	Local	Shopping, School, College, Medical, Theaters, Mall and Hospital	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Thousand Palms	14, 20-X, 21, 24, 30, 54, 111, Link 220 & Amtrak
PS BUZZ	Local	Hotels, Shopping and Entertainment	Palm Springs	14, 24, 30 & 111
54	Local	Shopping, School, Tennis Gardens, Work Force Development, and College	Palm Desert, Indian Wells, La Quinta, Indio, Bermuda Dunes	20-X, 21, 32, 80, 81, 91, 111, Link 220 & Amtrak
70	Local	Shopping, Schools, Theaters, Tennis Gardens and Medical	La Quinta, Palm Desert, Indian Wells, Bermuda Dunes	54, 111 & Amtrak
80	Local	Shopping, School, Workforce Development, Social Services, Senior Center, DMV, and Hospital	Indio	54, 81, 91 & 111
81	Local	Shopping, Schools, Medical, Community Center, College, DMV, Hospital, Work Force Development, Social Services and Employment	Indio	54, 80, 91, 111 & Greyhound
90	Local	Shopping, Library, City Hall, Senior Center, Community Center, Social Services and Medical	Indio and Coachella	80, 91, 95 & 111
91	Local	Shopping, College, Schools, Community Center, Center of Employment Training and Medical	Indio, Coachella, Thermal, Mecca, Oasis	54, 80, 81, 90, 95 & 111
95	Local	Shopping, College, Community Center, Medical and Schools	Coachella, Thermal, Mecca and North Shore	90, 91 & 111
111	Trunk	Hospital, Medical, Shopping, College, Mall, Center of Employment Training and Schools	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio and	14, 20-X, 21, 24, 30, 32, 54, 70, 80, 81, 90, 91, 95, Link 220, Amtrak & MBTA
220	Regional	Mall, College, Shopping and University	Palm Desert, Rancho Mirage, Cabazon Casino, Beaumont, Moreno Valley, Riverside	20-X, 32, 54, 111, Metrolink, Pass Transit, RTA & Greyhound

PARATRANSIT SERVICE OVERVIEW

SunLine operates SunDial ADA paratransit to provide service to those certified under ADA, who cannot ride fixed route bus service.

Paratransit SunDial patronage decreased during the past year. In FY 2018/2019, SunLine served 155,586 passengers, a 0.45% decrease from FY 2017/2018. SunDial operated 968,568 miles and 65,924 hours of revenue service in FY2018/2019.

SunDial operates within ¾ of a mile on either side of the SunBus route network, and is available by advanced reservation only. Reservations may be made based on the service hours of the fixed routes serving passengers' origins and destinations, and may only be used at the same times, days and frequency as local fixed-route service. SunDial service is an origin to destination service, shared ride transit service for persons who are functionally unable to use the fixed route service either permanently or under certain conditions. Eligibility is not solely based on having a disability.

SunDial service is provided with a fleet of 39 vans seven days a week, 363 days a year during the same hours as the fixed route network. Service is not provided on Thanksgiving and Christmas days.

Since SunDial ADA paratransit service is not provided in the community of North Shore, Route 95 operates as a deviated fixed route. Curbside pick-ups and drop-offs are available on a reservation basis in North Shore. Riders may utilize this service with a 24-hour advance notice for both pick-ups and drop-offs. SunDial service can be arranged to meet Route 95 in Coachella at 5th Street and Vine Avenue for qualifying Americans with Disabilities Act (ADA) passengers to reach other qualifying destinations in the Coachella Valley.

As an operator of bus service, SunLine is required under the ADA to ensure that paratransit service is provided to eligible individuals with disabilities. The level of service provided must be comparable, in terms of hours of service and area served, to the service provided by the fixed route bus system.

To be eligible, all persons must complete an application, describing in detail the nature of their mental or physical disability that may prevent the individual from using regular fixed route service. Applicants must obtain an approved health care professional's statement and signature verifying the disability. Each applicant is notified in writing of their application status within twenty-one days, from receipt of a completed application. SunLine is currently reforming the eligibility process for SunDial in an effort to reduce costs to the Agency.

Riders who have the required ADA Certification Identification Card are eligible to use SunDial for their transportation needs, including medical appointments, shopping, and other social activities.

Transportation Demand Management (TDM) Services

SunLine's Transportation Demand Management (TDM) is a canopy of services used to promote and facilitate alternative modes of transportation such as transit (SunBus and SunDial), vanpool (SolVan), carpool, and bicycling. This is accomplished by providing commuters with information specific to each mode and incentives, and partnering with the larger employers in the service area to establish and implement employee commute option programs.

Vanpool

A vanpool is a group of people who are coming to the same workplace or post-secondary education facility (college, trade school, etc.) from the same community, riding together in

a van. Vanpools typically carry from six to fifteen passengers, and operate weekdays, traveling between pick-up locations and a place of work.

Vanpools provide small-scale commuter ridership in scenarios where operator costs would otherwise be prohibitively high. Operating costs are very low, because the passengers drive themselves. Ridership per platform hour is healthy; the vanpool doesn't run at all without a minimum of five regular riders. Vanpools are very demand-responsive; once ridership falls below a threshold, the service goes away and new routes can be added with a minimum of overhead. They can access office parking areas and other locations where scheduled SunLine service cannot reach, making for more convenient passenger drop-offs.

Vanpool programs can be administered in a variety of ways, allowing the employer to be fully involved or simply promote it from the sidelines. Employers can help employees form vanpools through rideshare matching. Rideshare matching helps potential vanpoolers locate others nearby with similar schedules. With technology advancements, on-demand vanpooling may help reduce coordination costs and increase ridership. Traditional vanpool programs often have average ridership per trip at just above the minimum membership required for the vanpool.

As the region develops unevenly, vanpools will be an increasingly effective means to serve trips from low-density places to employment and education centers. With new vanpool programs, SunLine may be able to pull back bus service from low-volume, coverage routes, and focus on more frequent, trunk routes and core services.

SunLine's Vanpool Program provides a subsidy for qualified vans. The driver of the vanpool must be a participant in the vanpool program. Vanpool passengers will be responsible for paying the van lease cost minus the subsidy. They will also share the cost of gas, toll fees, and parking fees (if applicable). Passengers will not pay for the maintenance and insurance costs. Vehicles for this type of service will be leased by one of the pre-qualified vendors to one of the commuters in the group, a company, or by a third party representative.

Microtransit

SunLine is proposing a new approach to connect riders to mainline service by bridging the first mile, last mile gap. Many communities still experience a lack of transportation options that require innovative solutions. This flexible, on demand rideshare service is designed to connect riders to the fixed route system by providing point to point rides along identified fixed route corridors. A pilot microtransit service that focuses primarily on the college students is in the implementation phase with service to commence in FY20. The pilot will measure rider response, and analyze the performance of this kind of service.

CURRENT FARE STRUCTURE

The SunBus fare structure is summarized in Figure 1.5. SunBus passengers pay the adult fare unless eligible for discounted fares, which are available to seniors, people with disabilities, and youth. Children four (4) years and under ride free with an adult fare. Fares may be paid using cash, passes or through the Agency's mobile ticketing pilot program.

FIGURE 1.5 SUNBUS FARE STRUCTURE

Fixed Route Fare Type	Fare Category		
	Adult (18 YRS - 59 YRS)	Youth (5 YRS - 17 YRS)	Senior 60+/ Disabled / Medicare
Cash/Base Fare	\$1.00	\$0.85	\$0.50
Transfer	\$0.25	\$0.25	\$0.25
Day Pass	\$3.00	\$2.00	\$1.50
10-Ride Pass	\$10.00	\$8.50	\$5.00
31-Day Pass	\$34.00	\$24.00	\$17.00
CV Employer Pass	\$24.00	--	--

FIGURE 1.6 SUNDIAL FARE STRUCTURE

Fare Type (Only for ADA Certified Clients)	Fare Category	
	Single Ride	Multiple Rides
Cash Fare - Same City	\$1.50	--
Cash Fare - City to City	\$2.00	--
10-Ride Pass - Same City	--	\$15.00
10-Ride Pass - City to City	--	\$20.00

Personal care attendants and service animals may accompany an eligible customer at no additional charge. The client must inform the reservationist when booking their trip that they will be accompanied by another person to determine if space is available. Clients may travel with up to three companions who will be charged the applicable fare.

FIGURE 1.7 COMMUTER LINK FARE STRUCTURE

Commuter Route Fares		Fare Type		
		Cash Fare	Day Pass	30-Day Pass
Adult / Youth	Zone 1 or 2	\$3.00	\$7.00	--
Senior+ / Child 46" or less	Zone 1 or 2	\$2.00	\$5.00	--
Adult / Youth	Zone 1 & 2	\$6.00	\$14.00	\$150.00
Senior 60+ / Child 46" or less	Zone 1 & 2	\$4.00	\$10.00	\$100.00
Zone 1 = Riverside - Cabazon Zone 2 = Palm Desert - Thousand Palms				

Commuter fares are for trips between the Coachella Valley and western Riverside County on the Riverside Commuter Link 220 Service.

Proposed Fare Modifications and Plans for Promoting Ridership

In collaboration with HDR Engineering, fares and fare collections were reviewed in FY 2018/2019. The goal of the review was to establish a sustainable fare structure that took into consideration the sensitive nature of SunLine's transit dependent demographic, growing operating costs and State farebox recovery requirements. During the FY 2018/2019 review of fares, it was also evident that SunLine needed to implement a mobile ticketing solution to meet consumer expectations.

Additionally, SunLine implemented the Haul Pass program in conjunction with the College of the Desert. The Haul Pass provides free rides on SunLine's local routes to students enrolled in the College of the Desert. This initiative was subsidized for the first year through the Low Carbon Transit Operations Program (LCTOP). The value of the program was evident in SunLine's positive change in its ridership trend.

For FY2019/2020, SunLine will look towards Board approval and implementation of the recommended fare increases over multiple years. The implementation of the recommended fare increases will accompany the Agency's route restructuring initiative to improve service to its riders. In addition to the improved service, SunLine will conduct extensive outreach to ensure proper community engagement in the fare increase initiative.

Furthermore, SunLine will seek to continue ridership growth by expanding the Haul Pass program in FY2019/2020. The Haul Pass subsidy from the LCTOP program for the College of the Desert will be exhausted during FY2019/2020. However, the Haul Pass will continue as a self-sustaining program through the College of the Desert. Remaining LCTOP funds will be utilized to fund an expansion of the Haul Pass to other educational institutions with the goal of all programs being self-sustaining. Finally, the implementation of a mobile ticketing pilot with Token Transit will allow SunLine the opportunity to see the impact of mobile ticketing in its services. The pilot program will allow riders to utilize a new method of acquiring passes, and give SunLine valuable information that will be utilized for a permanent mobile ticketing solution.

Taxi Voucher Program

In addition to SunDial, SunLine offers a Taxi Voucher Program providing half-price taxi trips for seniors (60+ years) and the disabled. This card is easily obtained by eligible patrons submitting an application to SunLine. Once the application is reviewed and accepted, the patron is then mailed an activated payment card. When the patron receives that card they are able to call in and add a balance of up to \$75 per month. SunLine provides matching funds in equal amount up to the \$75. The total balance added for each month can be a maximum of \$150. Remaining funds from previous months are carried over until utilized. To use the balance, the patrons simply order a cab and pay their fare with the Taxi Voucher payment card.

This service assists with the economic development of the two (2) taxi companies of the Coachella Valley and provides some relief to the demands on the paratransit services. Community members are enjoying the service, and taxi cab drivers and their respective companies appreciate how this service keeps them competitive with other rideshare services in the area. The Taxi Voucher Program has been funded with Section 5310 Transportation for Elderly Persons and Persons with Disabilities.

PASS OUTLETS

SunLine currently has 17 pass outlet locations within the service area. They sell nine (9) different pass types: day pass, 31-day pass, 10-ride pass, adult, senior and youth. Figure 1.8 lists pass outlet locations:

FIGURE 1.8 PASS OUTLET LOCATIONS

Pass Outlets	City	Routes Served
Canyon Food Mart	Cathedral City	30 & 111
Cardenas	Cathedral City	30 & 32
Desert Market	Desert Hot Springs	14 & 15
Desert Food Mart	Desert Hot Springs	14 & 15
COD Bookstore - Indio Campus	Indio	54 & 81
Indio City Hall	Indio	54 & 81
U-Save Market	Indio	80 & 90
Rancho Fresco Market	Indio	80 & 81
Guerrero's Meat Market	Indio	80, 81 & 111
Cardenas	Indio	80, 81 & 111
La Quinta Wellness Center	La Quinta	70
Cardenas	Coachella	90, 95 & 111
Carniceria Atoyac	Palm Desert	111
COD Bookstore	Palm Desert	20, 21, 32, 54 & 111
Mizell Senior Center	Palm Springs	14, 24, & 30
Don Carlos Meat Market	Mecca	91 & 95
SunLine Transit Agency	Thousand Palms	32 & 220

REVENUE FLEET

SunLine currently has an active fleet of 86 fixed route buses. New vehicle purchases are included in SunLine's fleet and facilities plan as seen in Figure 1.9.

FIGURE 1.9 SUNBUS FIXED ROUTE FLEET

Number of Vehicles	Manufacturer	Year	Fuel Type	Size (Feet)
9	Orion V	2006	CNG	40
16	New Flyer A	2008	CNG	40
21	New Flyer B	2008	CNG	40
10	El Dorado	2009	CNG	32
1	FC 3/El Dorado	2012	Hydrogen	40
4	BYD Electric	2018	Electric	40
3	FC 4 ,5 ,6/El Dorado	2014	Hydrogen	40
6	New Flyer Excelsior	2016	CNG	40
1	FC7 El Dorado	2017	Hydrogen	40
5	FC8 - FC12 El Dorado	2018	Hydrogen	40
5	Classic Trolley	2014	Hydrogen	25
5	FC14 - FC18 New Flyer	2019	Hydrogen	40

All buses meet accessibility requirements of the ADA, and the emission mitigation standards mandated by the Federal Clean Air Act, and the California Air Resources Board (CARB). New vehicle models must proceed through the Federal Transit Administration (FTA) First Article Bus Durability Test Program in order for procurements to qualify for federal funding participation. FTA guidelines establish the useful life expectancy of a large, heavy-duty transit bus that has at least 12 years of service or an accumulation of 500,000 miles.

Paratransit

SunLine's paratransit service presently operates with an active fleet of 39 ADA vehicles. The paratransit fleet is summarized in Figure 1.10. FTA guidelines establish the useful life expectancy of a paratransit vehicle is at least four years or an accumulation of 100,000 miles.

FIGURE 1.10 SUNDIAL PARATRANSIT FLEET

Number of Vehicles	Manufacturer	Year	Fuel Type	Size (Feet)
2	FORD/Aerotech 220	2013	CNG	24
8	FORD/Aerotech 220	2015	CNG	24
15	FORD/Aerotech 220	2016	CNG	24
14	FORD/Startrans	2018	CNG	24

Support Vehicles

SunLine currently utilizes 52 support vehicles including standard passenger cars and trucks as well as facility-specific golf carts and forklifts. The support fleet are used for various activities to support transit services provided throughout the Coachella Valley.

EXISTING FACILITIES

Administrative and Operating Facilities

Figure 1.11 represents administrative and operations facilities owned by SunLine.

FIGURE 1.11 SUNLINE FACILITIES

Location Name	Address	City
SunLine Division I Facility	32-505 Harry Oliver Trail	Thousand Palms
SunLine Division II Facility	83-255 Highway 111	Indio

Figure 1.12 represents SunLine's park and ride facility which is owned by SunLine.

FIGURE 1.12 SUNLINE PARK-AND-RIDE LOCATIONS

City	Location	Landmark	Spaces	Routes Served
Thousand Palms	78-420 Varner Road	SunLine Transit Facility	22	220
Indio	83-255 Hwy 111	SunLine Transit Facility	8	54, 80, 81, 111

Stops and Facilities

SunLine's bus system has 665 stops including 424 shelters and 12 inactive shelters, that staff maintains which are planned for relocation. There are 60 standalone benches and waste containers and 14 major transfer locations, where riders are able to make transfers connections between routes. Figures 1.13 and 1.14 indicate the top ten (10) stops served for weekday and weekend service respectively.

FIGURE 1.13 WEEKDAY SERVICE: TOP 10 STOPS SERVED

Stop Name	City	Average Number of Riders per Day
B St/Buddy Rogers	Cathedral City	535
Indian Canyon/Ramon	Palm Springs	531
5th/Vine	Coachella	392
Palm Canyon/Stevens	Palm Springs	284
Hwy 111/Flower	Indio	275
West/Pierson	Desert Hot Springs	270
Baristo/Farrell South Side	Palm Springs	325
Town Center/Hahn West Side	Palm Desert	197
Town Center/Hahn East Side	Palm Desert	172
Ramon/San Luis Rey North Side	Palm Springs	169

FIGURE 1.14 WEEKEND SERVICE: TOP 10 STOPS SERVED

Stop Name	City	Average Number of Riders per Day
5th/Vine	Coachella	401
Indian Canyon/Ramon	La Quinta	319
B St/Buddy Rodgers	Cathedral City	316
Palm Canyon/Stevens	Palm Springs	217
Town Center/Hahn East Side	Palm Desert	171
Hwy 111/Flower	Indio	170
West/Pierson	Desert Hot Springs	140
Baristo/Farrell South Side	Palm Springs	114
Palm Canyon/Baristo	Palm Springs	114
Ramon/San Luis Rey North Side	Palm Springs	91

PLANNED FACILITIES

SunLine engaged HDR Engineering, Inc. in 2016 to examine and understand the Agency's current and planned future transit operations, and the roles and places of its existing transit facilities and vehicle maintenance and storage sites. From this review, SunLine developed an overall long range facilities master plan that identifies the bus storage and maintenance facility requirements, and potential locations for SunLine for the period of 2016 – 2035. This master plan is a guide for SunLine's facilities future uses and associated capital projects.

Operations Facility

SunLine's Operations Facility located in Thousand Palms is housed in a combination of five pre-fabricated units of various sizes (approximately 2,000 square feet in total) with drivers' lunchroom, lounge and training area housed in two separate double pre-fabricated units (2,800 square feet in total). The operations center houses dispatch, transit control and the paratransit call center as well as the operations supervisors' offices. The facility is undersized for its purpose and staff levels. Preliminary planning has begun for the design, demolition and removal of the facility, and construction of a new, accessible facility.

FUTURE TRANSIT HUBS

SunLine is working with the City of Coachella and the California Department of Housing and Community Development on a proposed project to be developed east of Harrison Street south of 4th Street and north of 6th Street in the City of Coachella.

EXISTING COORDINATION BETWEEN TRANSIT AGENCIES AND PRIVATE PROVIDERS

As the designated Consolidated Transportation Services Agency (CTSA), SunLine coordinates public transportation services throughout its service area. Staff participates in meetings with social and human service agencies, consumers, and grassroots advocates

through forums such as the RCTC Citizens Advisory Committee/Social Service Transportation Advisory Council, SunLine's ACCESS Advisory Committee, San Gorgonio Pass Area - Transportation Now Coalition (T-NOW), and neighboring transit operators.

SunLine facilitates the ACCESS Advisory Committee. Staff hosts regular meetings at the Thousand Palms Administrative Office. SunLine applies input from the Committee to improve relationships with the community to address public transportation issues in the Valley.

Additionally, staff members are actively involved in the regional transportation planning process through participation on RCTC and county committees. These committees include the RCTC Citizens Advisory Committee/Social Service Transportation Advisory Council, the Technical Advisory Committee, Aging & Disability Resource Connection ADRC of Riverside Long Term Services and Supports Coalition, Desert Valley Builders Association, and related committees to enhance coordination efforts with SunLine.

COORDINATION WITH OTHER PUBLIC TRANSPORTATION PROVIDERS

In addition to providing transit service throughout the Coachella Valley, SunLine offers transit connections to a number of adjacent transit operators. SunLine and Riverside Transit Agency (RTA) collaborate to schedule the operation of Commuter Link 220 which connects Palm Desert and Thousand Palms with Morongo Band of Mission Indians, Beaumont, Banning, Moreno Valley, and Riverside Metrolink Station via Interstate 10 and State Route 60. In addition to providing connections to RTA routes, Commuter Link 220 joins rides to Pass Transit services in Beaumont and Metrolink's Riverside and Inland Empire-Orange County lines.

SunLine also hosts Morongo Basin Transit Authority (MBTA) Routes 12 and 15 through a cooperative service agreement at its stops in downtown Palm Springs. The collaboration offers connections to Yucca Valley, Landers, Joshua Tree, and Twentynine Palms.

SunLine is collaborating with Palo Verde Valley Transit Agency (PVVTA) on their Rides to Wellness demonstration project known as the Blythe Wellness Express service. This service, launched in July 2017, operates three (3) days per week and travels to the Coachella Valley's three (3) hospitals (Desert Regional Medical Center, Eisenhower Medical Center and J.F.K. Memorial Hospital) within SunLine's service area.

Amtrak California (operated by Amtrak bus contractors) transports rail passengers traveling between rail hubs at certain Amtrak stations using SunLine's bus stops in Palm Springs, Palm Desert, and La Quinta, under an additional cooperative service agreement. Amtrak's "Sunset Limited" inter-city train serves the Palm Springs Station on North Indian Canyon Drive. However, with rail service only serving Palm Springs three times a week in each direction, it is impractical for SunLine to offer transit service to the station at this time.

SunLine collaborates with Imperial Valley Transportation Commission (IVTC) in an effort to find a future connection with Imperial Valley Transit (IVT). IVTC oversees the regional

transportation services and programs provided by IVT in the southern California areas of Brawley, Calexico, Imperial, West Shores and El Centro.

In 2019, FlixBus initiated regional bus service at Palm Springs, Palm Desert and Indio that connects to Los Angeles in the west and Phoenix, AZ in the east.

PRIVATE TRANSPORTATION

Taxi Administration

The SunLine Regulatory Administration (SRA) is charged with licensing and regulating taxicab companies and drivers in the Coachella Valley. Figure 1.16 represents the current operating taxi companies in the Coachella Valley along with the number of vehicles operated by each company.

FIGURE 1.16 TAXI BUSINESSES

Businesses	Vehicles
Desert City Cab	38
Yellow Cab of the Desert	59

CHAPTER 2: EXISTING SERVICE AND ROUTE PERFORMANCE

INTRODUCTION

In FY 2018/2019, SunLine estimated that it would serve 3.9 million fixed route passenger boardings, a decrease of 4.9% from the previous year. In the same year, it operated over 4,426,269 revenue miles and 299,255 revenue hours of revenue service.

Reversing several years of ridership decline, SunLine may achieve a 1.4% increase In FY 2018/2019. Two factors contributing to the increase is the addition of the Palm Springs BUZZ service and implementation of the Haul Pass with the College of the Desert.

SunDial paratransit service continues to be well utilized for client's day to day activities, such as medical appointments, shopping, or work. In FY 2018/2019, SunLine is estimated to serve 155,658 trips, a 0.45% decrease from FY 2017/2018.

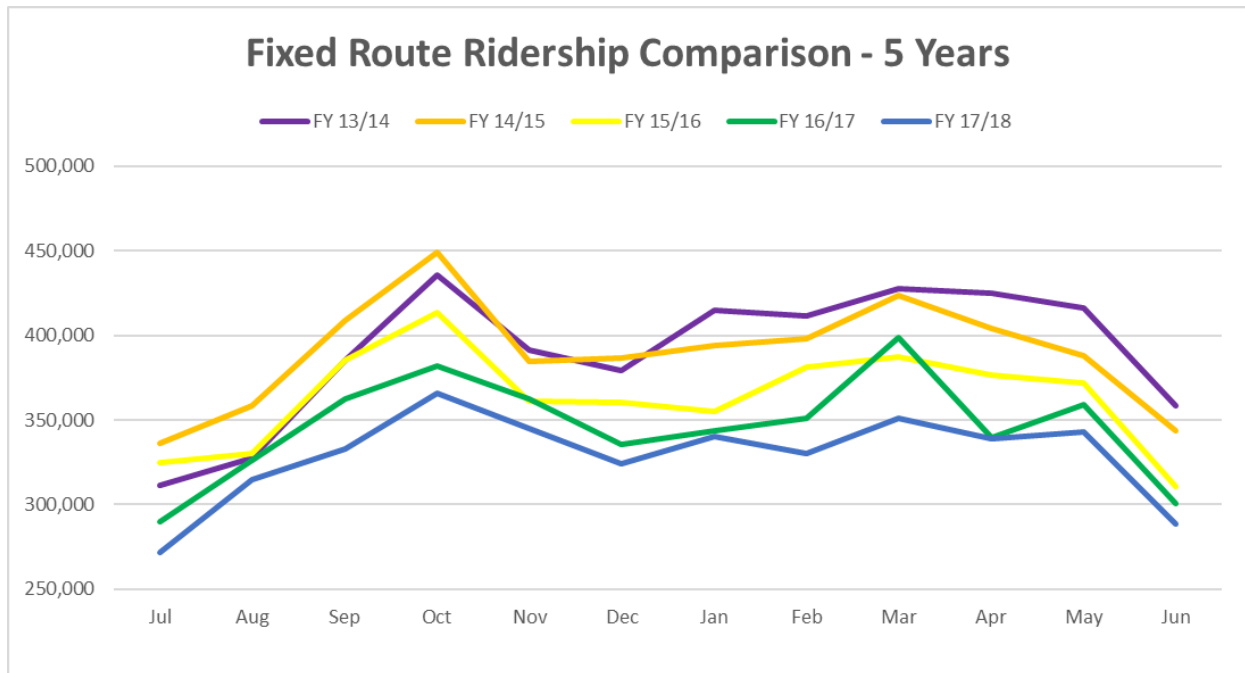
FIXED ROUTE SERVICE – ROUTE BY ROUTE ANALYSIS

FIGURE 2.1 ANNUAL COMPARISON OF SUNBUS RIDERSHIP

Service Type	FY 2016/17	FY 2017/18	Percent Change
SunBus (Fixed Route)	4,151,468	3,947,023	-4.9%

Ridership may also decline if service is getting slower due to congestion, or if there are recurring, on-time performance issues. We also seek to understand why SunLine ridership has declined less steeply than other transit operators. Figure 2.2 presents ridership for five (5) years, from FY 2012/13 to FY 2016/17.

FIGURE 2.2 FIXED ROUTE RIDERSHIP



Service Efficiency and Effectiveness

To determine the efficiency and effectiveness of all routes, staff reviewed the performance statistics for FY 2018/2019 with data from the transit monitoring software TransTrack.

Figure 2.3 below summarizes data by line. Data available includes passenger boardings, passengers per revenue hour, cost per passenger, passenger revenue per revenue hour, and the farebox recovery ratio.

FIGURE 2.3 ANALYSIS OF PERFORMANCE STATISTICS, FY 2017/2018

Route	Passenger Count	Passengers Per Revenue Hour	Cost Per Passenger	Passenger Revenue Per Revenue Hour	Farebox Recovery Ratio
14	602,574	21.0	\$5.52	21	28.51%
15	113,705	20.9	\$5.54	20.9	28.03%
20	24,342	8.2	\$14.21	8.2	11.00%
21	6,039	9.1	\$13.07	9.1	12.82%
24	165,664	12.6	\$9.17	12.6	17.28%
30	631,376	23.8	\$4.86	23.8	32.55%
32	236,728	14.2	\$8.17	14.2	19.32%
53	21,867	4.8	\$23.37	4.8	5.47%
54	73,310	10.9	\$10.61	10.9	14.32%
70	162,309	16.6	\$6.95	16.6	22.12%
80	141,217	23.3	\$5.01	23.3	32.76%
81	91,450	16.2	\$7.15	16.2	21.69%
90	92,273	10.3	\$11.11	10.3	13.93%
91	175,369	9.9	\$11.66	9.9	13.05%
95	24,035	3.8	\$30.74	3.8	5.43%
111	1,370,912	20.1	\$5.74	20.1	27.62%
220	13,853	3.8	\$30.52	3.8	5.19%
SunDial	156,292	2.3	\$37.29	2.3	12.42%

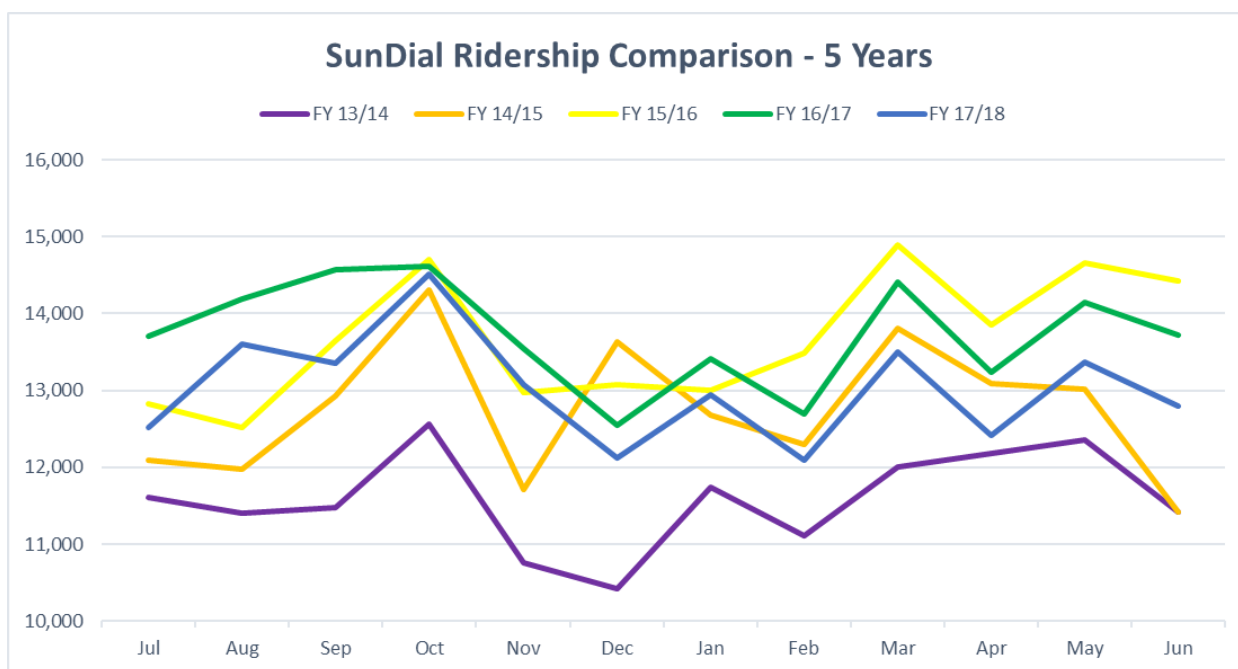
PARATRANSIT SERVICE – SYSTEM PERFORMANCE

Paratransit SunDial patronage decreased during the past year. In FY 2018/2019, SunLine served 155,658 passengers, a 0.45% decrease from FY 2017/2018. SunDial operated 968,568 miles and 65,924 hours of revenue service in FY2018/2019. While a slight decrease in ridership occurred during FY 2018/2019, overall ridership for the demand response and subscription services is expected to grow in FY20.

FIGURE 2.4 ANNUAL COMPARISON OF SUNDIAL RIDERSHIP

Service Type	FY 2016/17	FY 2017/18	Percent Change
SunDial	164,802	156,292	-5.2%

FIGURE 2.5 MONTHLY COMPARISON OF SUNDIAL RIDERSHIP



KEY PERFORMANCE INDICATORS

To ensure adherence to the Productivity Improvement Program (PIP) established by the Riverside County Transportation Commission (RCTC), SunLine continues to monitor and evaluate routes to guarantee compliance with key performance indicators.

The performance indicators are monitored using TransTrack software implemented by RCTC for all Riverside County transit operators. Over the past six years, SunLine has consistently met the compliance requirements for both mandatory and discretionary performance indicators.

SunLine is on track to meet the following targets for FY 2018/2019:

- Operating Cost Per Revenue Hour
- Subsidy Per Passenger Mile
- Subsidy Per Hour
- Subsidy Per Mile
- Passengers Per Revenue Hour
- Passenger Per Revenue Mile

SunLine has not yet met the following targets for FY 2018/2019:

- Farebox Recovery Ratio
- Subsidy Per Passenger

SunLine will continue to work closely with RCTC to meet the key performance indicators and to ensure targets are set by a process in keeping with industry standards.

PRODUCTIVITY IMPROVEMENT EFFORTS

As a result of the Rethink Transit initiative, significant service improvements were instituted in 2018.

Weekdays

- Route 20: Converted to express service only, operating during peak hours. Extended service on I-10 to Cook, Fred Waring to Town Center, and removed service along Monterey between I-10 and Fred Waring.
- Route 21: Replacement route for Route 53 that served Town Center, Fred Waring, and Cook to Gerald Ford. Route 21 provides limited service between 11:00 a.m. and 4:00 p.m. (in between Route 20 peak service in Palm Desert).
- Route 53: Replaced by Routes 20 and 21 in Palm Desert.
- Route 80: Improved frequency from 60 minutes to 30 minutes, realigned the route to serve Calhoun, Dr. Carreon, Van Buren and Avenue 48. Removed service on Jackson, and Dr. Carreon between Calhoun and Jackson.
- Route 90: Commenced service at 5th and Vine. Removed service from Jackson (North of Dr. Carreon), Hwy 111/Flower and Calhoun. Removed service on Avenue 52, Van Buren and Avenue 51 due to low productivity. Reduced frequency from 40 minutes to 60 minutes.
- Route 91: Commenced service at 5th & Vine in Coachella. Removed eastbound service from 111/Flower to 5th and Vine on Hwy 111, Indio Boulevard, Van Buren, Avenue 49, Fredrick, and Avenue 50. Removed westbound service from 5th and Vine to 111/Flower on Avenue 50, Fredrick, Avenue 49, Van Buren, Dr. Carreon, and Jackson to 111/Flower.
- Route 111: Improved frequency from 40 minutes to 30 minutes before 6:00 a.m., and every 20 minutes past 6:00 a.m. to create uniformity between weekday and weekend schedules.

Weekends

- Route 53: Removed weekend service due to low productivity.
- Route 80: Realigned route to serve Calhoun, Dr. Carreon, Van Buren and Avenue 48. Remove service on Jackson, and Dr. Carreon between Calhoun and Jackson.
- Route 90: Commenced service at 5th and Vine. Removed service from Jackson (North of Dr. Carreon), Hwy 111/Flower and Calhoun. Removed service on Avenue

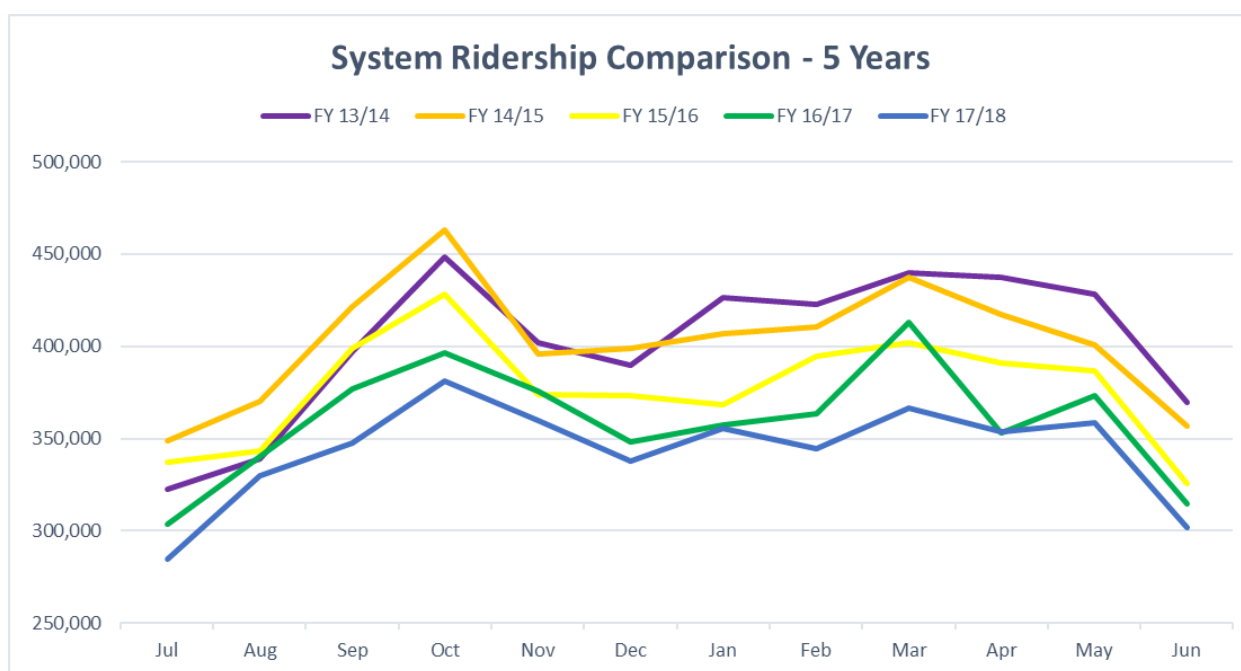
52, Van Buren and Avenue 51 due to low productivity. Reduced frequency from 40 minutes to 60 minutes.

Route 91: Commenced service at 5th and Vine in Coachella. Removed eastbound service from 111/Flower to 5th and Vine on Hwy 111, Indio Boulevard, Van Buren, Avenue 49, Fredrick, and Avenue 50. Removed westbound service from 5th and Vine to 111/Flower on Avenue 50, Fredrick, Avenue 49, Van Buren, Dr. Carreon, and Jackson to 111/Flower.

Specialized

PS BUZZ: SunLine started operating the Palm Springs BUZZ in January 2019, a circulator service that operates every 20 minutes on Thursdays, Fridays and Saturdays, noon to 10:00 pm. The BUZZ travels on Palm Canyon and Indian Canyon between South Sunrise and West Vista Chino.

FIGURE 2.6 MONTHLY COMPARISON OF SYSTEM RIDERSHIP



SunLine’s staff continues to coordinate with local jurisdictions to determine best practices in relation to transit services provided throughout the Coachella Valley.

Staff will continue monitoring existing routes; applying service warrants to evaluate route performance. In addition to concentrating on modifying and adjusting existing routes, the review of underperforming routes will continue to determine if segment realignment, trip modifications or discontinuation of service should be considered due to low productivity.

Service Standards and Warrants

The factors listed below are considered when analyzing new service proposals and requests, as well as evaluating existing service.

Area Coverage

While most of the urbanized sections of SunLine's service area are adequately served, there are some areas that are provided with more service than others. When service is proposed, the new route will be evaluated based on its proximity to other routes and the necessity of its implementation based on area coverage and service productivity standards. Areas that are not currently served or are underserved, but warrant new or enhanced service will be evaluated to receive new transit service when funding becomes available or through efficiency improvements of the existing transit routes. Growth in the ADA paratransit service area must also be addressed as part of any new service planning. Funding of these types of services must be prioritized along with improvements to existing transit services, based on available funding.

Market Area Characteristics

Staff also considers the density and demographic characteristics of a given service area as an important determinant for providing transit success. In tying area coverage standards to population and employment densities, SunLine recognizes the need to provide more service within more highly developed areas, and often considers this factor as part of the service development process.

Transit-Dependent Populations

SunLine considers the effects of service changes on transit-dependent riders during service planning processes. While SunLine's current network serves most transit-dependent populations and their destinations effectively, the agency continues to examine transit dependency when evaluating new service proposals.

Special Market Needs

Staff often receives requests for new service when existing routes do not adequately address unique market opportunities. Some examples include short routes such as shuttles that may better connect two or more high demand destinations, such as a transit center and an employment center, a senior center and a shopping complex, or student housing and a university campus. They may also provide local circulation between destinations in a single community with the service span and frequency tailored to these unique markets.

Service Standards of Evaluating New Services

Once a route is implemented, performance monitoring begins immediately to determine if the route is reaching its desired potential and performance standards. New service routes not meeting minimum standards are subject to the same remedial actions as existing services requiring evaluation at the 18 to 24 month marks, may be truncated or eliminated if route productivity does not improve.

MAJOR TRIP GENERATORS & PROJECTED GROWTH

Many transit trips within the Coachella Valley are destined for the City of Palm Desert, with 23% of all work trips ending there. Data compiled for trip purposes show trip patterns to Palm Desert are mostly from the Cities of Cathedral City, Indio, La Quinta, and Palm Springs. There are also strong trip patterns from La Quinta and Coachella to Indio, and from Desert Hot Springs to Palm Springs.

Most trips in the system occur along Highway 111, with nearly all destinations served directly by Route 111. Route 14 (Desert Hot Springs – Palm Springs) and Route 30 (Cathedral City – Palm Springs) are also key SunLine transit routes.

With respect to school travel, Palm Desert continues to be a key destination as the location of the main campus of the College of the Desert (COD). SunLine also provides public transportation services for middle and high school students for school districts that are unable to provide transportation. SunLine schedules tripper buses to accommodate the public transportation demand and school bell schedule for school districts including the Palm Springs Unified School District (PSUSD) and Desert Sands Unified School District (DSUSD).

SunLine staff coordinates with local jurisdictions to provide recommendations for adequate transit considerations as new developments and construction projects are proposed. Through this process, SunLine attempts to reshape the community land use development patterns to support cost-effective transit, biking, and walking mobility in concert with the SB 375 GHG initiative. As the Coachella Valley flourishes, SunLine staff will continue to assess travel patterns and transit demands. Additionally, to assist commuting students, SunLine will continue to coordinate public transit schedules with school bell times.

EQUIPMENT, PASSENGER AMENITIES AND FACILITY NEEDS

Passenger Amenities and Bus Stop Improvement Program

As of January 2019, SunLine serves 665 bus stops, which are cleaned and maintained on a regular basis. Since completion of the 2005 Comprehensive Operational Analysis (COA), and 2009 COA Update, SunLine has made significant improvements to bus stops in the Coachella Valley as part of its Bus Stop Improvement Program (BSIP). Funding was received in FY 2015/2016 to allow 25 new shelters to be placed at active stop locations as part of the BSIP. Presently, 424 bus stops have shelters. In conjunction with the installation of new shelters, bus stops are also improved to meet guidelines set forth by the Americans with Disabilities Act (ADA). Additional funding has been requested for continual support of the BSIP in upcoming years.

Real-Time Signage Displays

SunLine continues to provide real-time arrival information on display at the major transfer point located at Town Center at Hahn in Palm Desert. This new technology data combined with digital signage is creating new ways for SunLine to communicate with its riders. SunLine will be exploring other potential locations for real-time displays.

On-Board Passenger Amenities

SunLine provides free Wi-Fi on all fixed route buses. All SunLine buses have electronic destination signs. The signs indicate the route number, route name, and the destination of the bus. All of the buses have display racks for public announcements, notices and timetables. Passengers are able to request a stop by activating the stop request that is controlled by a plastic strip/pull cord located within each passenger's reach. All buses are ADA compliant and provide lifts and securement straps. Air conditioning and heating are also provided on the buses for passenger comfort.

Bicycle Facilities

To provide bicyclists an alternate mode for traveling throughout the Coachella Valley, SunLine's fixed route buses have exterior mounted bike racks. The combination of bicycling and riding the bus has increased the range of options for riders who utilize other modes of transportation.

On-Board Security Cameras

Cameras and the associated video recording equipment are installed on all SunLine fixed route buses. Video recording provides an invaluable asset when assessing the cause of collisions, investigating reports of improper behavior by SunLine staff and violations of SunLine rider rules by our passengers. Video from on-board cameras has also proven to be beneficial to law enforcement in the investigation of traffic incidents and criminal activity. Additionally, our paratransit vans are equipped with "SmartDrive" video monitoring. SmartDrive video recordings assist in determining the cause of collisions and helps identify operator driving habits and tendencies. SmartDrive video is used to coach better driving habits and skills to our paratransit operators.

Bus Replacement Program

Approximately every three years, SunLine begins the replacement of ADA paratransit vans as they near 150,000 miles. In FY 2019, 14 paratransit replacement vehicles were delivered to SunLine. The fixed route bus fleet began to be updated in 2017, as fifteen 2005 Orion buses become eligible for replacement under FTA guidelines (12-year lifespan or 500,000 miles). SunLine has received five (5) Hydrogen fuel cell buses. The procurement of nine (9) CNG fixed route buses has been initiated and the buses are expected to be delivered to SunLine in the second quarter of 2020. All SunLine vehicles, including non-revenue service vehicles, are powered with alternative fuels.

Facility Needs

CNG Station: The CNG station will be located at the Thousand Palms facility and will replace the existing station that has exceeded its useful life. Design drawings are complete and have been submitted to the county. The station is expected to be completed and commissioned by the fall of 2019.

Hydrogen Station: SunLine is in the process of upgrading its existing hydrogen refueling station with a new electrolyzer. The construction of the hydrogen station is in progress. The station is expected to be completed and commissioned by the summer of 2019.

Thousand Palms Administration Building Solar Carport: Final design drawings have been submitted to the county. Construction of the solar carport is expected to be completed by the summer of 2019.

Operations Facility Replacement: The operations facility replacement will allow SunLine to complete demolition, removal and rebuild an operations building in Thousand Palms. Bids to procure the design build contractor are out. The contract for the design build firm is expected to be executed by late spring of 2019. Design drawings are expected to be completed by the fall of 2019.

Center of Excellence Facility: The Center of Excellence facility will allow SunLine to provide a maintenance bay and training area for the zero emission vehicles. Design drawings for the facility are expected to be completed and ready to be submitted to the county for permitting by the fall of 2019.

Center of Excellence in Zero Emission Technology (CoEZET)

In 2016, SunLine Transit developed the West Coast Center of Excellence in Zero Emission Technology (CoEZET). Zero Emission Bus (ZEB) technology is gaining momentum among transit agencies. The State of California and the federal government strongly support procurement of buses that have no emissions, and they are investing millions of dollars in the adoption of this technology. As a result, ZEB costs have decreased and ZEB technologies have improved.

Adaption of ZEB technology requires thoroughly trained staff who are experts in planning, procuring, maintaining and operating ZEB bus fleets. Funded by the Federal Transit Administration (FTA) and local sources, CoEZET's goal is to provide educational services to transit agencies planning to establish or increase their zero-emission fleets and technologies.

Instruction covers topics that address in-service management of ZEB technologies, including fueling systems and fleet operations. The Center assists with the reduction of unscheduled maintenance by demonstration of shared resource software that is known as SMART. Courses are designed to consider and plan the major steps to attaining a successful zero emission fleet. The Center will reach beyond public transit to offer educational services to any organization that operates and maintains vehicles from delivery to heavy truck vehicles.

CoEZET is a collaboration among public and private organizations, including transit agencies, colleges, private industry, manufacturers and governmental agencies that ensures the development of excellence in the maintenance and operation of zero emission vehicles. Partners have included College of the Desert, Rio Hondo College, BAE Systems, Ballard Power Systems, BYD Coach and Bus, Hydrogenics and Proterra.

CHAPTER 3: SERVICE CHANGES AND IMPLEMENTATION

INTRODUCTION

In July 2017, SunLine Transit Agency adopted a Rethink Transit campaign. The purpose of the campaign was to identify savings by reallocating resources to productive bus routes, and developing sustainable solutions to serve areas with fewer riders. By reallocating resources to productive services, productivity will increase easing financial constraints that inhibit growth.

The campaign was adopted in response to three (3) consecutive years of declining system passenger ridership and revenue. The decline was caused by a national trend in stagnate transit growth, fairly moderate motor fuel prices, an increase in automobile ownership by low income residents in Southern California, and increasing competition from the private sector that has resulted in more choices being made available to local transit passengers.

In 2018, HDR Engineering conducted a comprehensive analysis of SunLine's system, reviewed previous studies, examined peer performance and selected best practices to make recommendations for a Transit Redesign.

HDR's study was completed in January 2019. The key recommendations of the study included:

- Making SunLine's system faster and more direct in an effort to attract more riders;
- Streamlining SunLine's bus routes to focus additional resources on productive bus corridors;
- Replacing traditional bus service with lower-cost microtransit in low-transit-demands areas;
- Simplifying the fare structure, and increasing fares gradually to improve financial performance;
- Updating the Service Standards Policy to support performance-driven transit and emerging service delivery modes; and
- Implementing the recommendations of the 2016 SunLine Transit Facilities Master Plan.

A rider survey was completed in late March 2019 that obtained new data to confirm the development of HDR's findings.

SunLine's Transit Redesign will consolidate SunBus' existing 15 routes into nine (9) routes and create microtransit service areas. The annual resources needed for redesign, in terms of hours of operation and peak vehicle service requirements, will be similar to the level of resources expended in 2019.

As a result of a Congestion Mitigation Air Quality (CMAQ) grant, SunLine will also introduce a pilot Route 111-Express service in FY2019-20 that will offer service in approximately 20% less travel time between Coachella and Palm Springs.

The consolidation of existing transit routes will occur over an 24-month time period from west to east in the Coachella Valley. The last change will introduce micro-transit in the eastern Coachella Valley to serve lightly populated areas such as North Shore and Oasis. Additionally, in 2019, SunLine will launch a pilot program for rideshare services in the Palm Desert area to test the acceptance of this kind of transit service delivery.

PLANNED SERVICE CHANGES AND IMPLEMENTATION

The strength of SunLine’s network lies in its frequent, regional trunk routes. Routes 14, 30, and 111 together account for 64% of all daily boardings. Improving these services will increase farebox revenue for the entire network. Transit Redesign will focus on more productive routes, with plans to increase frequency in high demand areas.

FIGURE 3.1 TRANSIT REDESIGN IMPLEMENTATION

Date	Route #	Old #	Service Area
January 2020	2	14-30	Desert Hot Springs - Cathedral City
	3	15	Desert Hot Springs
	4	24/32	Palm Springs - Palm Desert
	5	20-X/21	Desert Hot Springs - Palm Desert
	111	111	Coachella - Palm Springs
	111-X	New	Coachella - Palm Springs Express
Date	Route #	Old #	Service Area
January 2021	6	54/80/90	Coachella - Palm Desert
	7	70	La Quinta - Bermuda Dunes
	8	80/81/91	Mecca - Indio
	9	91/95	North Shore - Mecca / Oasis
	10-X	New	San Bernardino Express*

* Replaces 220

Note: Palm Springs Buzz operates Thursdays, Friday and Saturdays

Transit Redesign implementation is contingent upon completion of SunLine’s service change public process that includes locally scheduled public hearings.

MODIFICATIONS TO PARATRANSIT SERVICE

The provision of ADA services remains a challenge because it is costly. Efforts to mitigate the increasing expenses in demand-responsive service include revisions to the paratransit eligibility/certification process and continuing to monitor late cancellations and no-shows, which improves the availability of appointment time slots and makes SunDial service more efficient for customers. SunDial staff periodically measure (monthly) the system-wide average rate for that month to determine whether a particular customer has excessive late cancellations or no-shows. The Agency then considers the customer’s overall frequency of

use and evaluates whether there is “a pattern of abuse” relative to how often that customer travels with SunDial.

SunDial will continue to move forward with the paratransit eligibility/certification process and implement in-person interviews to ensure paratransit riders qualify for the service. MTM, Inc. has been contracted as the consulting firm to help reform the current processes. They are evaluating the Agency’s current procedures and will be making recommendations to help implement changes. SunLine also plans to implement new technology in the near future to facilitate on-line scheduling and cancelation of paratransit reservations. The new technology will provide a reminder call the day before to encourage cancelling when plans change and will also provide customers with notification five (5) minutes prior to passenger pickup.

MARKETING PLANS AND PROMOTION

Marketing has become an important element in transit agencies’ orientation toward present and potential passengers. With the functions of the information and public relations, marketing contributes to the image and role of SunLine’s transit system in the Coachella Valley.

With a modest marketing budget, SunLine strives to achieve the following major goals in an effort to increase ridership in the fiscal year 2020:

- *Increase Ridership* – will continue to look at forward-thinking and innovative strategies to increase ridership.
- *Increase Awareness and Enhance Image of SunLine Transit Agency* - will include strategies to increase overall visibility of the transit network and to make potential riders more aware of what services are available and how to access them. Promote transit services and inform the public about them in the Coachella Valley.
- *Transit User Group Presentations* – will continue to make personal presentations to local transit user groups, such as senior centers, disabled groups, schools, and civic groups and to educate about the destinations available through the service.
- *Travel Training and Transit Ambassadors* – will help educate members of the Coachella Valley community about public transit services offered by SunLine through travel training. Fostering employees to become transit ambassadors to empower them with the knowledge and skills to educate existing and potential future riders about SunLine services and programs that are offered.

Throughout FY 2019/2020 the Marketing and Planning teams will join community service events, seminars and conventions to spread the positive impact local transit service has in the Coachella Valley. The agency will continue to follow its strong marketing and outreach campaign in an effort to inform Coachella Valley residents about available transportation services, to show people where buses operate and how they can use services offered within their area, to generate increased ridership. The Agency will market awareness and

collaborate with the general public about what transit services are available, and how and where to get more information, to get riders where they need to go.

Components of a Marketing Program



Social Media and Website

Mirroring the rest of society, SunLine is using social media as part of a comprehensive marketing strategy. SunLine maintains a Facebook, Twitter, Instagram, Snapchat and YouTube pages, which posts alerts and items of interest. SunLine’s website is used to publish up-to-date information about agency services, policies, and publications. This is a reasonably cost-effective way to advertise and promote SunLine’s brand.

Passenger Transit Information/Rider’s Guide

Information of SunLine services and programs is easily available and prominently displayed for all target markets. The SunLine Rider’s Guide provides directions, map, time point bus stop locations, schedule, fares, transfer information and where to get assistance on how to use SunLine services and programs. It is a promotional tool. SunLine transit system information can also be found at transit centers, on buses and at bus stops to make it easier for the rider. Transit information is readily available and designed to attract and promote SunLine services and programs to someone who is new at trying the system, while maintaining interest and engagement from existing riders. SunLine’s transit information is provided in both English and Spanish.

Customer Service Center

The Customer Service Center provides phone information to customers Monday through Friday. SunLine maintains staffing levels to adequately meet its customers’ needs. Various resources like Google Transit trip planner and MyStop Bus Tracker, allow agents to quickly and accurately answer all customer inquiries. Bilingual (English/Spanish) Customer Service agents are available to assist with questions pertaining to SunLine services and programs offered.

Community Outreach

SunLine's Community Outreach effort works with local organizations, business, government agencies, and nonprofit organizations to promote SunLine programs and services. The Community Outreach efforts involve the grassroots organizations to identify unmet transit needs, community-based marketing partnerships, with local business and public agencies of this kind are productive. SunLine is vastly involved in building upon these relationships by participating in community events such as mobility workshops, food drives, fundraisers, parades, and special event activities which include public involvement. This gives SunLine the opportunity to promote transportation services and programs to existing riders and attract potential future riders.

Public Presentations

Public presentations are the ultimate low-cost marketing tool. Target audiences include seniors, students, social service, business and community leaders. The goals are to educate these groups about the economic and environmental benefits in using SunLine's public transportation system, to help save money and reduce energy consumption, greenhouse gases and other pollutants. These presentations occur at senior centers, colleges, school orientation programs, and emphasis on how SunLine can take patrons where they need to go to undertake their many tasks.

Travel Training

SunLine's Travel Training Program offers traveling training opportunities to help riders become more informed and independent consumers. They can attend a group presentation to learn about transportation programs and services available through SunLine, or request a one-on-one training aboard a fixed route bus and learn how to ride with ease and confidence. For the individual receiving training, increased confidence and self-reliance are immediate results of learning to travel independently. These skills improve the passengers' quality of life by encouraging community integration, participation in recreational and employment opportunities, and overall independence.

Transit Ambassador Program

SunLine introduced a new Transit Ambassador Program, known as TAP, which helps create and or expand upon a culture of customer service by empowering employees with skills to better handle the many situations that arise when interacting with customers. TAP is comprised of a series of training sessions which address crucial topics and everyday scenarios in public transportation service. A Transit Ambassador is someone trained to be knowledgeable about SunLine's local fixed transit system and programs that are offered in the Coachella Valley. Their goal is to help assist passengers with their trip planning. Transit Ambassadors will assist the rider until the rider feels confident in navigating the SunLine system independently.

Access Advisory Committee

The Access Advisory Committee was formed in 1995 as an advocacy group comprised of various agencies in the Coachella Valley. Committee members range from the Braille Institute, Neuro Vitality Center, Desert Arc, Guide Dogs of the Desert, and community activists to everyday transit users who are committed to promote successful implementation of the transportation provisions of the American with Disabilities Act of 1990 and other related federal legislation or regulations. The committee meets bi-monthly

on the second Tuesday of the each month to discuss transportation access within the Coachella Valley.

CHAPTER 4: FINANCIAL AND CAPITAL PLANS

OPERATING AND CAPITAL BUDGET

In FY 2019/2020, SunLine plans to have an operating budget of \$40,840,150 and a capital project budget of \$12,711,407. The operating budget will absorb cost increases in wages and benefits, some new operating and administrative staff positions, as well as other direct costs increases associated with operating service.

SunLine utilizes funding from various sources to operate its fixed route and paratransit services. Additional revenue opportunities are pursued in order to reduce subsidy levels. These additional revenue sources include SunLine's bus and shelter advertising, sales of emission credits, outside CNG fuel sales revenue, taxi voucher sales and funding from two jurisdictions for bus shelter maintenance.

FUNDING PLANS TO SUPPORT PROPOSED OPERATING AND CAPITAL PROGRAM

For FY 2019/2020, funding plans for the proposed operating and capital programs are as follows:

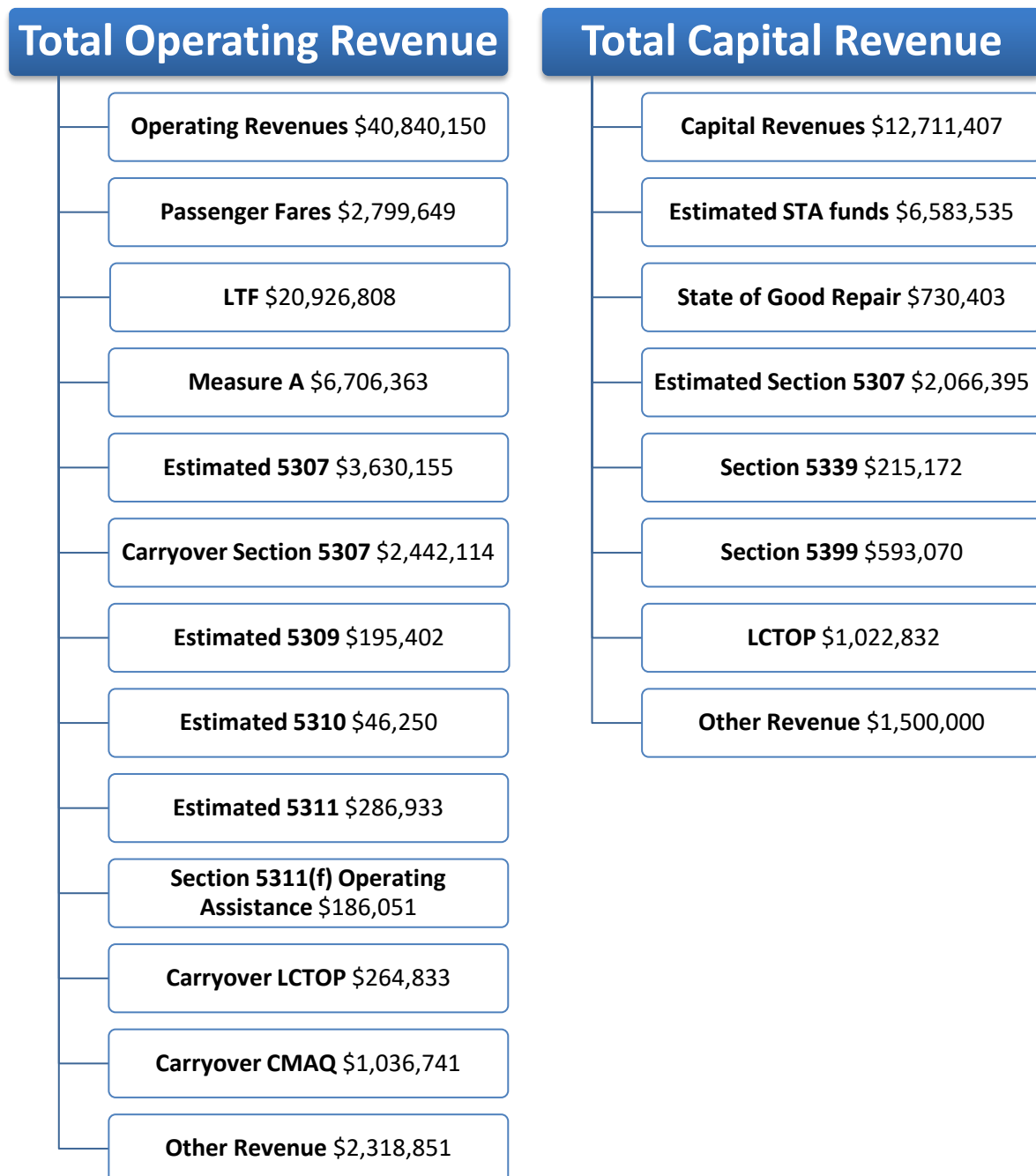
Funding sources for the proposed operating budget includes FTA Section 5307 (Urban), FTA Section 5309, FTA Section 5310 (Elderly and Disabled), FTA Section 5311 (Rural), FTA Section 5311 (f) (Intercity), Congestion Mitigation and Air Quality (CMAQ), and Low Carbon Operating Program (LCTOP) funds apportioned by the California Department of Transportation (Caltrans), State Local Transportation Funds (LTF), Local Measure A funding, farebox revenue and other revenue for operating assistance.

Funding sources for capital projects include funds from FTA Section 5307, Section FTA 5309, FTA Section 5339, LCTOP, State Transit Assistance (STA), State of Good Repair Funds (SGR), and other revenue for capital assistance .

OPERATING BUDGET AND CAPITAL BUDGET

The estimated FY 2019/2020 operating and capital budget of \$53,551,557 outlined in Table 4, is funded by:

FIGURE 4.1 OPERATING AND CAPITAL BUDGET



REGULATORY AND COMPLIANCE REQUIREMENTS

Americans with Disability Act

SunLine complies with the guidelines set forth by the Americans with Disability Act (ADA) by providing a 100% accessible revenue service fleet for fixed route transit services and ADA paratransit vehicles. As funding becomes available, the Agency continues to provide bus stop improvements to ensure accessibility. Staff also coordinates with developers and contractors regarding construction projects to include bus stop improvements when the opportunity exists.

Disadvantaged Business Enterprise

SunLine's most recent Disadvantaged Business Enterprise (DBE) program and goal were submitted to FTA in February 2019 and July 2018, respectively. The DBE semiannual reports are kept current, with the most recent DBE report submitted May 2019. The next DBE report will be submitted in December 2019.

Equal Employment Opportunity

SunLine complies with federal regulations pertaining to employment and submits its Equal Employment Opportunity (EEO)-1 report annually to the U.S. Equal Employment Opportunity Commission (EEOC) as well as its EEO/Affirmative Action Program to the FTA, every four (4) years or as major changes occur in the workforce or employment conditions. The most recent EEO-1 report was submitted to the EEOC and certified in March 2018. The most recent EEO/Affirmative Action Program was revised and submitted to the FTA in FY 2015/2016.

Title VI

Title VI of the Civil Rights Act of 1964 protects people from discrimination based on race, color, and national origin in programs and activities receiving federal financial assistance. SunLine's Title VI Report was updated in FY 2016/2017 for use in the FY 2017/2018 to FY 2019/2020 period. The report is scheduled for update, submission and approval by October 1, 2019.

Transportation Development Act

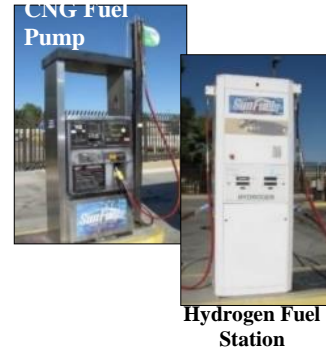
Transportation Development Act (TDA) provides two major sources of funding for public transportation: The Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). RCTC commissioned Pacific Management Consulting to conduct the Triennial Performance Audit as required by Transportation Development Act (TDA) and SunLine's findings are referenced in Table 6.

Federal Transit Administration Triennial Audit

In accordance with regulations, SunLine Transit Agency completed a Federal Transit Administration Triennial Audit site visit in March 2016. The Triennial Review focused on SunLine's compliance in 17 areas. SunLine had no repeat deficiencies from the 2013 Triennial Review. SunLine met FTA requirements in fourteen (14) areas. Deficiencies were found in three (3) areas; Technical Capacity, Maintenance and Procurement.

The Audit recommends:

- 1) SunLine Transit Agency's overall Technical Capacity and Office Procedures be improved to provide required information in progress reports.
- 2) Maintenance Department facility preventative maintenance checks be improved to meet an 80 percent minimum target.
- 3) Procurement Department pre-award and post-delivery processes be improved.



National Transit Database

To keep track of the industry and provide public information and statistics as it continues to grow, FTA's National Transit Database (NTD) records the financial, operating and asset condition of transit systems. Staff are currently finalizing FY 2016/2017 NTD Section sampling. SunLine continues to perform parallel sampling using manual samples and Automatic Passenger Counter (APC) data in order to verify and gain approval to use APC data in future reporting.

Alternative Fuel Vehicles

In alignment with SunLine's Board approved Alternative Fuel Policy, all vehicles in the fleet use CNG, electric or hydrogen fuel. The current active fleet consists of 67 CNG buses, 15 hydrogen electric fuel cell buses, four (4) battery electric buses, 39 paratransit vehicles, and 52 non-revenue CNG and electric vehicles, including general support cars and trucks as well as facility-specific golf carts and forklifts.

FY 2019/2020 SRTP TABLES

TABLE 1
FLEET INVENTORY – FIXED ROUTE

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
SunLine Transit Agency

Bus (Motorbus) / Directly Operated												
Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19	
2014	BYD	K9	35	2	40	EB	2	0	140,112	161,465	80,732	
2015	BYD	K9	35	1	40	EB	1	0	69,839	73,212	73,212	
2012	EDN	ACCESS	37	1	40	OR	1	0	160,221	172,701	172,701	
2014	EDN	ACCESS	37	3	40	OR	3	0	323,346	355,019	118,339	
2017	EDN	ACCESS	37	1	40	OR	1	0	3,809	16,716	16,716	
2018	EDN	ACCESS	37	5	40	OR	5	0	19,871	90,143	18,028	
2009	EDN	EZRider32'	29	10	32	CN	10	0	3,168,714	3,479,098	347,909	
2008	NFA	LF 40'	39	1	40	OR	1	0	92,785	92,785	92,785	
2008	NFA	LF 40'	39	20	40	CN	16	4	10,759,741	11,640,113	727,507	
2008	NFA	LF 40'	39	21	40	CN	21	0	11,148,113	12,144,980	578,332	
2016	NFA	LF 40'	39	6	40	CN	6	0	594,470	863,520	143,920	
2005	OBI	ORION V40'	44	12	40	CN	12	0	7,318,451	6,197,980	516,498	
Totals:			447	83			79	4	33,799,472	35,287,732	446,680	

TABLE 1
FLEET INVENTORY – DEMAND RESPONSE

Table 1 – Fleet Inventory
FY 2019/20 Short Range Transit Plan
SunLine Transit Agency

Demand Response / Directly Operated											
Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of
											Year-To-Date (e.g., March) FY 2018/19
2013	EDN	AEROTECH	12	16	22	CN	16	0	3,141,009	3,441,936	215,121
2015	EDN	AEROTECH	12	8	22	CN	8		954,061	1,167,006	145,875
2016	EDN	AEROTECH	12	15	22	CN	15	0	969,564	1,472,178	98,145
Totals:			36	39			39	0	5,064,634	6,081,120	155,926

TABLE 2
SRTP SERVICE SUMMARY – ALL ROUTES (SYSTEM TOTALS)

Table 2 --- SunLine Transit Agency --- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		205	102	156	98
Financial Data					
Total Operating Expenses	\$32,877,347	\$32,609,634	\$39,654,404	\$21,884,183	\$40,840,137
Total Passenger Fare Revenue	\$6,706,373	\$6,939,092	\$6,962,133	\$3,872,471	\$8,063,714
Net Operating Expenses (Subsidies)	\$26,170,974	\$25,670,542	\$32,692,271	\$18,011,712	\$32,776,423
Operating Characteristics					
Unlinked Passenger Trips	4,316,269	4,122,539	3,894,862	3,149,428	4,329,667
Passenger Miles	30,441,739	41,488,246	27,240,436	27,954,109	36,983,241
Total Actual Vehicle Revenue Hours (a)	307,316.2	303,326.4	299,773.0	285,334.1	315,136.0
Total Actual Vehicle Revenue Miles (b)	4,498,671.0	4,679,725.3	4,449,915.0	3,488,435.5	4,616,188.0
Total Actual Vehicle Miles	5,111,465.3	5,280,523.1	5,109,321.0	3,960,498.0	5,311,625.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$106.98	\$107.51	\$132.28	\$76.70	\$129.60
Farebox Recovery Ratio	20.40%	21.28%	17.55%	17.70%	19.74%
Subsidy per Passenger	\$6.06	\$6.23	\$8.39	\$5.72	\$7.57
Subsidy per Passenger Mile	\$0.86	\$0.62	\$1.20	\$0.64	\$0.89
Subsidy per Revenue Hour (a)	\$85.16	\$84.63	\$109.06	\$63.13	\$104.01
Subsidy per Revenue Mile (b)	\$5.82	\$5.49	\$7.35	\$5.16	\$7.10
Passenger per Revenue Hour (a)	14.0	13.6	13.0	11.0	13.7
Passenger per Revenue Mile (b)	0.96	0.88	0.88	0.90	0.94

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.

TABLE 2
SRTP SERVICE SUMMARY – NON-EXCLUDED ROUTES

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Non-Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		205	98	135	92
Financial Data					
Total Operating Expenses	\$29,998,149	\$32,609,634	\$38,585,332	\$20,180,596	\$38,610,290
Total Passenger Fare Revenue	\$6,398,373	\$6,939,092	\$6,772,628	\$3,449,556	\$7,404,350
Net Operating Expenses (Subsidies)	\$23,639,776	\$25,670,542	\$31,812,704	\$16,731,040	\$31,205,940
Operating Characteristics					
Unlinked Passenger Trips	4,056,924	4,122,539	3,854,332	2,754,065	4,148,239
Passenger Miles	28,631,002	41,488,246	26,965,237	24,623,618	35,455,617
Total Actual Vehicle Revenue Hours (a)	281,969.6	303,326.4	294,774.0	264,788.8	303,950.0
Total Actual Vehicle Revenue Miles (b)	4,024,092.4	4,679,725.3	4,345,049.0	3,162,101.9	4,409,916.0
Total Actual Vehicle Miles	4,591,305.1	5,280,523.1	4,984,033.0	3,581,218.6	5,042,865.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$106.39	\$107.51	\$130.90	\$76.21	\$127.03
Farebox Recovery Ratio	21.20%	21.28%	17.55%	17.09%	19.17%
Subsidy per Passenger	\$5.83	\$6.23	\$8.25	\$6.08	\$7.52
Subsidy per Passenger Mile	\$0.83	\$0.62	\$1.18	\$0.68	\$0.88
Subsidy per Revenue Hour (a)	\$83.84	\$84.63	\$107.92	\$63.19	\$102.67
Subsidy per Revenue Mile (b)	\$5.87	\$5.49	\$7.32	\$5.29	\$7.08
Passenger per Revenue Hour (a)	14.4	13.6	13.1	10.4	13.6
Passenger per Revenue Mile (b)	1.01	0.88	0.89	0.87	0.94

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.

TABLE 2
SRTP SERVICE SUMMARY – EXCLUDED ROUTES

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet			4	21	6
Financial Data					
Total Operating Expenses	\$2,879,198		\$1,069,072	\$1,703,587	\$2,229,847
Total Passenger Fare Revenue	\$347,999		\$189,505	\$422,915	\$659,364
Net Operating Expenses (Subsidies)	\$2,531,198		\$879,567	\$1,280,672	\$1,570,483
Operating Characteristics					
Unlinked Passenger Trips	259,345		40,530	395,363	181,428
Passenger Miles	1,810,737		275,199	3,330,492	1,527,624
Total Actual Vehicle Revenue Hours (a)	25,346.5		4,999.0	20,545.2	11,186.0
Total Actual Vehicle Revenue Miles (b)	474,578.6		104,866.0	326,333.6	206,272.0
Total Actual Vehicle Miles	520,160.2		125,288.0	379,279.4	268,760.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$113.59		\$213.86	\$82.92	\$199.34
Farebox Recovery Ratio	12.09%		17.72%	24.82%	29.56%
Subsidy per Passenger	\$9.76		\$21.70	\$3.24	\$8.66
Subsidy per Passenger Mile	\$1.40		\$3.20	\$0.38	\$1.03
Subsidy per Revenue Hour (a)	\$99.86		\$175.95	\$62.33	\$140.40
Subsidy per Revenue Mile (b)	\$5.33		\$8.39	\$3.92	\$7.61
Passenger per Revenue Hour (a)	10.2		8.1	19.2	16.2
Passenger per Revenue Mile (b)	0.55		0.39	1.21	0.88

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.

TABLE 2
SRTP SERVICE SUMMARY- PARATRANSIT

Table 2 -- SunLine-DAR -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		12	31	9	30
Financial Data					
Total Operating Expenses	\$5,833,092	\$5,827,953	\$6,162,614	\$3,965,260	\$6,559,030
Total Passenger Fare Revenue	\$694,961	\$723,816	\$1,055,167	\$387,432	\$1,253,646
Net Operating Expenses (Subsidies)	\$5,148,131	\$5,104,136	\$5,107,447	\$3,577,828	\$5,305,384
Operating Characteristics					
Unlinked Passenger Trips	164,802	156,292	158,232	116,691	155,588
Passenger Miles	1,942,532	1,801,489	1,868,720	1,342,351	1,837,494
Total Actual Vehicle Revenue Hours (a)	68,941.9	66,850.9	67,249.0	110,521.7	66,060.0
Total Actual Vehicle Revenue Miles (b)	1,031,486.4	989,084.1	991,670.0	736,688.3	968,603.0
Total Actual Vehicle Miles	1,218,373.1	1,183,816.9	1,184,308.0	901,887.0	1,179,777.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$84.61	\$87.18	\$91.64	\$35.88	\$99.29
Farebox Recovery Ratio	11.74%	12.42%	17.12%	9.77%	19.11%
Subsidy per Passenger	\$31.24	\$32.66	\$32.28	\$30.66	\$34.10
Subsidy per Passenger Mile	\$2.65	\$2.83	\$2.73	\$2.67	\$2.89
Subsidy per Revenue Hour (a)	\$74.67	\$76.35	\$75.95	\$32.37	\$80.31
Subsidy per Revenue Mile (b)	\$4.99	\$5.16	\$5.15	\$4.86	\$5.48
Passenger per Revenue Hour (a)	2.4	2.3	2.4	1.1	2.4
Passenger per Revenue Mile (b)	0.16	0.16	0.16	0.16	0.16

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.

TABLE 2
SERVICE SUMMARY – SUNBUS

Table 2 -- SunLine-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		193	71	147	68
Financial Data					
Total Operating Expenses	\$27,044,255	\$26,781,681	\$33,491,790	\$17,918,923	\$34,281,107
Total Passenger Fare Revenue	\$6,021,412	\$6,215,276	\$5,906,966	\$3,485,039	\$6,810,068
Net Operating Expenses (Subsidies)	\$21,022,843	\$20,566,405	\$27,584,824	\$14,433,884	\$27,471,039
Operating Characteristics					
Unlinked Passenger Trips	4,151,467	3,947,023	3,736,630	3,015,040	4,174,079
Passenger Miles	28,499,206	38,247,959	25,371,716	25,380,980	35,145,747
Total Actual Vehicle Revenue Hours (a)	238,374.3	231,780.4	232,524.0	170,503.3	249,076.0
Total Actual Vehicle Revenue Miles (b)	3,467,184.6	3,402,691.1	3,458,245.0	2,512,026.2	3,647,585.0
Total Actual Vehicle Miles	3,893,092.1	3,808,756.1	3,925,013.0	2,818,880.0	4,131,848.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$113.45	\$115.55	\$144.04	\$105.09	\$137.63
Farebox Recovery Ratio	22.27%	23.21%	17.63%	19.45%	19.86%
Subsidy per Passenger	\$5.06	\$5.21	\$7.38	\$4.79	\$6.58
Subsidy per Passenger Mile	\$0.74	\$0.54	\$1.09	\$0.57	\$0.78
Subsidy per Revenue Hour (a)	\$88.19	\$88.73	\$118.63	\$84.65	\$110.29
Subsidy per Revenue Mile (b)	\$6.06	\$6.04	\$7.98	\$5.75	\$7.53
Passenger per Revenue Hour (a)	17.4	17.0	16.1	17.7	16.8
Passenger per Revenue Mile (b)	1.20	1.16	1.08	1.20	1.14

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.

TABLE 2A
SRTP SUMMARY OF ROUTES TO BE EXCLUDED IN FY 2019/2020

Route #	Mode	Service Type	Route Description	Date of Implementation	Route Exemption End Date
21	Fixed Route	Directly Operated	Palm Desert	January 2018	December 2020
5	Fixed Route	Directly Operated	Desert Hot Springs - Palm Desert	September 2019	August 2021
111-X (Express)	Fixed Route	Directly Operated	Palm Springs – Coachella	September 2019	August 2021

TABLE 3
SRTP ROUTE STATISTICS – ALL ROUTES

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2019 / 20
All Routes

Data Elements												
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy	
SUN-111	All Days	16	1,406,976	11,846,738	73,261.0	78,675.0	1,083,135.0	1,238,921.0	\$10,279,068	\$2,263,835	\$8,015,233	
SUN-111X	All Days	4	142,099	1,196,474	6,047.0	6,831.0	84,799.0	125,362.0	\$1,040,106	\$452,767	\$587,339	
SUN-14	All Days	7	97,712	822,735	4,914.0	5,248.0	74,221.0	84,863.0	\$704,090	\$111,552	\$592,538	
SUN-15	All Days	1	19,945	167,937	936.0	992.0	14,998.0	16,697.0	\$138,533	\$22,162	\$116,371	
SUN-2	All Days	0	995,805	8,384,678	47,509.0	50,146.0	596,147.0	671,428.0	\$5,570,699	\$989,975	\$4,580,724	
SUN-20	All Days	2	5,323	44,820	642.0	744.0	15,037.0	18,088.0	\$150,070	\$25,751	\$124,319	
SUN-21	All Days	2	2,144	18,052	232.0	274.0	3,235.0	4,212.0	\$34,942	\$6,969	\$27,973	
SUN-220	All Days	2	13,240	111,481	4,215.0	4,657.0	121,125.0	135,175.0	\$1,121,521	\$181,046	\$940,475	
SUN-24	All Days	4	29,568	248,963	2,231.0	2,488.0	24,835.0	30,257.0	\$251,035	\$50,207	\$200,828	
SUN-3	All Days	0	99,725	839,685	4,559.0	4,832.0	73,053.0	81,364.0	\$675,063	\$125,988	\$549,075	
SUN-30	All Days	5	101,449	854,201	4,390.0	4,561.0	46,330.0	49,972.0	\$414,604	\$82,921	\$331,683	
SUN-32	All Days	3	41,541	349,775	2,920.0	3,087.0	48,036.0	51,697.0	\$428,918	\$60,172	\$368,746	
SUN-4	All Days	0	355,545	2,993,689	25,927.0	27,598.0	374,964.0	421,079.0	\$3,493,603	\$697,706	\$2,795,897	
SUN-40	All Days	3	36,232	305,073	4,608.0	4,954.0	46,919.0	56,788.0	\$471,160	\$94,232	\$376,928	
SUN-5	All Days	0	37,185	313,098	4,907.0	5,647.0	118,238.0	139,186.0	\$1,154,799	\$199,628	\$955,171	
SUN-54	All Days	2	80,540	678,147	6,845.0	6,879.0	115,402.0	115,505.0	\$958,328	\$191,666	\$766,662	
SUN-70	All Days	3	163,912	1,380,139	9,951.0	10,456.0	132,725.0	146,542.0	\$1,215,829	\$243,166	\$972,663	
SUN-80	All Days	5	202,710	1,706,818	9,328.0	10,026.0	107,824.0	120,905.0	\$1,003,130	\$200,626	\$802,504	
SUN-81	All Days	4	90,133	758,920	5,802.0	6,291.0	55,580.0	69,048.0	\$572,883	\$114,577	\$458,306	
SUN-90	All Days	1	71,585	602,746	6,053.0	6,282.0	79,081.0	84,660.0	\$702,412	\$140,482	\$561,930	
SUN-91	All Days	3	152,969	1,287,999	17,418.0	18,248.0	317,151.0	344,191.0	\$2,855,679	\$416,021	\$2,439,658	
SUN-95	All Days	1	27,741	233,579	6,381.0	6,837.0	114,750.0	125,908.0	\$1,044,635	\$138,619	\$906,016	
SUN-DAR	All Days	30	155,588	1,837,494	66,060.0	75,765.0	968,603.0	1,179,777.0	\$6,559,030	\$1,253,646	\$5,305,384	
Service Provider Totals		98	4,329,667	36,983,241	315,136.0	341,518.0	4,616,188.0	5,311,625.0	\$40,840,137	\$8,063,714	\$32,776,423	

TABLE 3A
INDIVIDUAL ROUTE DESCRIPTIONS

Routes	Route Classification	Major Destinations	Cities/Communities Served	Connections
2	Trunk	Shopping, Schools, DMV, Medical, Employment Center, Library, Airport, Court House, Social Security, Senior Center, Theaters and Public Social Services	Desert Hot Springs, Cathedral City and Palm Springs	3, 4, 5 & 111
3	Local	Shopping Centers, Senior Center, Library, Community Center, City Hall, Medical and Schools	Desert Hot Springs and Desert Edge	2 & 5
4	Local	Shopping, Medical, Library, Social Services, Theaters, School, College, Mall and Hospital	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Thousand Palms	2, 5, 54, 111, Link 220 & Amtrak
5	Local	Shopping, Senior Center, Library, Community Center, Schools, City Hall and Mall	Desert Hot Springs and Palm Desert	2, 3, 4, 54, 111, Link 220 & Amtrak
BUZZ	Local	Shopping and Entertainment	Palm Springs	2, 4, & 111
54	Local	Shopping, School, Tennis Gardens, Work Force Development, and College	Palm Desert, Indian Wells, La Quinta, Indio, Bermuda Dunes	4, 5, 80, 81, 91, 111, Link 220 & Amtrak
70	Local	Shopping, Schools, Theaters, Tennis Gardens and Medical	La Quinta, Palm Desert, Indian Wells, Bermuda Dunes	54, 111 & Amtrak
80	Local	Shopping, School, Workforce Development, Social Services, Senior Center, DMV, Hospital	Indio	54, 81, 91 & 111
81	Local	Shopping, Schools, Medical, Community Center, College, DMV, Hospital, Work Force Development, Social Services and Employment Center	Indio	54, 80, 91, 111 & Greyhound
90	Local	Shopping, Library, City Hall, Senior Center, Community Center, Social Services and Medical	Indio and Coachella	80, 91, 95 & 111
91	Local	Shopping, College, Schools, Community Center, Center of Employment Training and Medical	Indio, Coachella, Thermal, Mecca, Oasis	54, 80, 81, 90, 95 & 111
95	Local	Shopping, College, Community Center, Medical and Schools	Coachella, Thermal, Mecca and North Shore	90, 91 & 111
111	Trunk	Hospital, Medical, Shopping, College, Mall, Center of Employment Training and Schools	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio and Coachella	2, 4, 5, 54, 70, 80, 81, 90, 91, 95, Link 220, Amtrak & MBTA
111-X	Express	Hospital, Medical, Shopping, College, Mall, Center of Employment Training and Schools	Palm Springs, Cathedral City, Palm Desert, La Quinta, Indio and Coachella	2, 4, 5, 54, 70, 80, 81, 90, 91, 95, Link 220, Amtrak & MBTA
220	Market-Based	Mall, College, Shopping and University	Palm Desert, Rancho Mirage, Cabazon Casino, Beaumont, Moreno Valley, Riverside	4, 5, 54, 111, Metrolink, Pass Transit, RTA & Greyhound

TABLE 4
SUMMARY OF FUNDS FOR FY 2019/2020

Table 4 - Summary of Funding Request for FY 2019/2020																		
Project Description	Total Amount of Funds	Total Carryover Amount	LTF	STA	State of Good Repair	Measure A	Section 5307 Indo/Cathedral City Palm Springs	Section 5309	Section 5310	Section 5311	Section 5311 (f)	Section 5338	LCTOP Carryover	LCTOP Carryover	Carryover CMAQ	Other Revenue	Farebox	
OPERATING																		
Operating Assistance	\$381,145,505	\$2,442,114	\$20,474,205			\$6,705,363	\$3,630,155	\$195,402		\$286,933						\$1,610,684	\$2,789,649	
Tax Voucher	\$185,000	\$46,250															\$92,500	
Commuter Link 220	\$386,645	\$0	\$180,594								\$186,051							
Vinipool Program	\$350,000	\$306,741	\$43,259												\$306,741			
111 Express	\$600,000	\$480,000	\$120,000												\$480,000			
Surfside Ride Share	\$200,000	\$200,000	\$62,500												\$250,000			
Surfside Ride Share Pass	\$172,000	\$172,000	\$42,500												\$14,939		\$163,167	
Highway 56	\$250,000	\$250,000													\$250,000			
Unplanned Maintenance Software	\$26,000	\$0														\$26,000		
IEHP Health Pass	\$70,000	\$0														\$70,000		
Unplanned Maintenance Software	\$26,000	\$0														\$26,000		
Sub-total Operating	\$40,840,150	\$3,743,989	\$20,926,808	\$0	\$0	\$6,705,363	\$3,630,155	\$195,402	\$46,250	\$286,933	\$186,051	\$0	\$0	\$26,483	\$1,036,741	\$0	\$2,318,851	\$2,789,649
CAPITAL																		
Capital Project	Total Amount of Funds With Carryover	Total Carryover Amount	LTF	STA	State of Good Repair	Measure A	Section 5307 Indo/Cathedral City Palm Springs	Section 5309	Section 5310	Section 5311	Section 5311 (f)	Section 5338	LCTOP Carryover	LCTOP Carryover	Carryover CMAQ	Other Revenue	Farebox	
SL-20-01	\$4,032,000	\$0																
SL-20-02	\$350,000	\$0																
SL-20-03	\$35,000	\$0																
SL-20-04	\$1,000,000	\$0																
SL-20-05	\$840,000	\$0																
SL-20-06	\$1,022,832	\$0																
SL-20-07	\$730,403	\$0																
SL-20-08	\$50,000	\$0																
SL-20-09	\$69,172	\$0																
SL-20-10	\$146,000	\$0																
SL-20-11	\$2,766,000	\$0																
SL-20-12	\$2,500,000	\$0																
SL-20-13	\$400,000	\$0																
Sub-total Capital	\$12,711,407	\$0	\$0	\$0	\$0	\$6,893,535	\$730,403	\$215,172	\$0	\$0	\$0	\$693,070	\$1,022,832	\$0	\$0	\$1,000,000	\$0	
Total Operating & Capital	\$53,551,557	\$3,743,989	\$20,926,808	\$6,893,535	\$730,403	\$6,705,363	\$5,696,550	\$442,114	\$410,574	\$286,933	\$186,051	\$693,070	\$1,022,832	\$264,833	\$1,036,741	\$0	\$3,918,851	\$2,789,649
Project Funding Details																		
Target Budget																		
Based on estimated FY 20 budget																		
Projected FY 19/20 LTF																		
Projected FY 19/20 Measure A																		
Projected FY 19/20 Section 5307 Operating Funds																		
Projected FY 19/20 Carryover Section 5307 Operating Funds																		
Projected FY 19/20 Section 5309 Operating Funds																		
Projected FY 19/20 Section 5311 Operating Funds																		
Projected FY 19/20 LCTOP Carryover Funds																		
Projected FY 19/20 CMAQ Carryover																		
Projected FY 19/20 Other Revenues																		
Projected FY 19/20 Farebox Revenue																		
Total Estimated Operating Funding Request																		
Projected FY 19/20 STA Capital																		
Projected FY 19/20 State of Good Repair																		
Projected FY 19/20 Section 5307 Capital																		
Projected FY 19/20 Section 5309 Capital																		
Projected FY 19/20 Section 5311 Capital																		
Projected FY 19/20 LCTOP																		
Projected FY 19/20 Other Revenues																		
Total Estimated Capital Funding Request																		
\$53,551,557																		

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-01]

PROJECT NUMBER	S RTP Project No:	SL20-01	
	FTIP No:		
PROJECT NAME	Replacement of Fixed Route Buses Six (6)		
PROJECT DESCRIPTION	Purchase of six (6) fixed route buses to replace existing CNG bus fleets that will meet useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of six (6) fixed route buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$1,372,535
	Section 5307	2020	\$2,066,396
	Section 5339	2020	\$593,070
Total			\$4,032,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-02]

PROJECT NUMBER	S RTP Project No:	SL20-02	
	FTIP No:		
PROJECT NAME	Information Technology Projects		
PROJECT DESCRIPTION	The project supports the purchase of the Agency’s need for software, network Infrastructure, computing resources, and business analytics.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$350,000
Total			\$350,000

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-03]

PROJECT NUMBER	S RTP Project No:	SL20-03	
	FTIP No:		
PROJECT NAME	Boardroom Equipment Upgrade		
PROJECT DESCRIPTION	Replace standalone voting system with an integrated online voting management solution, addition of tablets to the dais for Board Member use in tracking items and new audio equipment for live and virtual meetings.		
PROJECT JUSTIFICATION	The online voting software system will significantly improve board packet creation and delivery, the tablets will reduce paper used for board meeting along with expediting information retrieval during meetings, there is a need to replace aging audio equipment along with integration of the equipment into the computer system for virtual meetings.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$35,000
Total			\$35,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-04]

PROJECT NUMBER	S RTP Project No:	SL20-04	
	FTIP No:		
PROJECT NAME	ITS Service Upgrade (3G to 4G)		
PROJECT DESCRIPTION	Upgrade AVL system from 3G cellular network to 4G.		
PROJECT JUSTIFICATION	The current AVL system communicates over a 3G cellular CDMA infrastructure that will cease to operate after December 31, 2019.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$70,000
Total			\$70,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-05]

PROJECT NUMBER		S RTP Project No:		SL20-05	
		FTIP No:			
PROJECT NAME		Replacement Paratransit Buses Four (4)			
PROJECT DESCRIPTION		Purchase of four (4) buses to replace existing SunDial vehicles that will meet useful life as outlined by FTA guidelines.			
PROJECT JUSTIFICATION		The purchase of four (4) paratransit buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.			
PROJECT SCHEDULE		Start Date		Completion Date	
		July 2019		June 2022	
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year	Amount
		STA		2020	\$540,000
Total					\$540,000
FTA Grant #	RCTC Grant #	Description			Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-06]

PROJECT NUMBER		S RTP Project No:		SL20-06			
		FTIP No:					
PROJECT NAME		SunLine Property Expansion / Solar Farm Phase I					
PROJECT DESCRIPTION		Project to purchase land close to Thousand Palms facility.					
PROJECT JUSTIFICATION		The land purchase will help with future growth of the Agency to assist with SunLine’s expanded zero emission program in solar and hydrogen related projects.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		LCTOP		2020		\$1,022,832	
Total						\$1,022,832	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-07]

PROJECT NUMBER		SRTP Project No:		SL20-07			
		FTIP No:					
PROJECT NAME		West Coast Center of Excellence Maintenance Facility					
PROJECT DESCRIPTION		Maintenance facility for Zero Emission Vehicles (ZEV)					
PROJECT JUSTIFICATION		The maintenance bay training facility will provide comprehensive workforce training programs to zero emission transportation technologies that support commercial operation of zero emission buses.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2020		\$730,403	
Total						\$730,403	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-08]

PROJECT NUMBER		SRTP Project No:		SL20-08			
		FTIP No:					
PROJECT NAME		Facility Maintenance and Improvements					
PROJECT DESCRIPTION		Funds requested in this fiscal year will enable SunLine to improve existing facilities in Thousand Palms, Indio and Coachella.					
PROJECT JUSTIFICATION		This project is necessary for upgrading the aging facility and equipment at the various SunLine locations, including HVAC, plumbing, electrical and others as needed.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2020		\$50,000	
Total						\$50,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-09]

PROJECT NUMBER		SRTP Project No:		SL20-09			
		FTIP No:					
PROJECT NAME		H2 Ride					
PROJECT DESCRIPTION		Project to own and operate two (2) hydrogen fuel cell powered 32 feet shuttle buses.					
PROJECT JUSTIFICATION		CALSTART was awarded grant funding from California Energy Commission that includes two shuttle buses for SunLine. SunLine will operate these two buses and will retain the ownership of the buses after completion of the 18 months demonstration period.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		Section 5309		2020		\$69,172	
Total						\$69,172	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-10]

PROJECT NUMBER		SRTP Project No:		SL20-10			
		FTIP No:					
PROJECT NAME		New Flyer AQIP					
PROJECT DESCRIPTION		This project will purchase additional bus equipment and inspection services for the five (5) hydrogen fuel cell buses purchased via AQIP grant.					
PROJECT JUSTIFICATION		SunLine has received five New Flyer fuel cell buses in December 2018. This project will utilize the funding to purchase bus equipment such as spare part and other equipment that will maintain the service level for these buses.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		Section 5309		2020		\$146,000	
Total						\$146,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-11]

PROJECT NUMBER		SRTP Project No:	SL20-11	
		FTIP No:		
PROJECT NAME		Operation Facility Replacement, Phase III		
PROJECT DESCRIPTION		The operations facility replacement project will allow SunLine to rebuild a functional operations building at the Thousand Palms site.		
PROJECT JUSTIFICATION		The project will improve employee safety. The current operations facility has met its useful life and this project will allow SunLine to complete demolition, removal of the old facility and replacing it with a new building.		
PROJECT SCHEDULE		Start Date	Completion Date	
		July 2019	June 2022	
PROJECT FUNDING SOURCES		Fund Type	Fiscal Year	Amount
		STA	2020	\$2,766,000
Total				\$2,766,000
FTA Grant #	RCTC Grant #	Description		Unexpended balance
STA		Operation Facility Phase I		\$1,825,126
Section 5339		Operation Facility Phase I		\$942,874
STA		Operations Facility Phase 2		\$2,116,000
LTF		Operations Facility Phase 3		\$450,000

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-12]

PROJECT NUMBER		SRTP Project No:		SL20-12			
		FTIP No:					
PROJECT NAME		CNG Fueling Station, Phase III					
PROJECT DESCRIPTION		This project will allow SunLine to replace existing CNG fueling station with a new CNG fueling station.					
PROJECT JUSTIFICATION		The existing CNG fueling station has met its useful life. The cost of maintaining this facility will continue to increase.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2020		\$1,000,000	
		Other Revenue		2020		\$1,500,000	
Total						\$2,500,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	
STA						\$300,778	
STA				New CNG Fueling Station Study and Construction Thousand Palms		\$2,500,000	
Section 5307				New CNG Fueling Station Study and Construction Thousand Palms		\$200,000	
STA				CNG Fueling Station Design & Construction		\$2,500,000	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-13]

PROJECT NUMBER		SRTP Project No:		SL20-13			
		FTIP No:					
PROJECT NAME		Heavy Duty Tow Truck					
PROJECT DESCRIPTION		Purchase of one (1) heavy duty tow truck tractor and Landoll trailer to pick up disabled buses and vehicles and to tow buses to bus conferences when driving is not efficient.					
PROJECT JUSTIFICATION		The purchase of one heavy duty tow truck tractor and trailer will ensure SunLine’s ability to tow our vehicles and maintain service reliability and reduce maintenance costs.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2020		\$400,000	
Total						\$400,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1
SUMMARY OF FUNDS REQUESTED FOR FY 2019/2020

TABLE 5.1

Table 5.1 - Summary of Funding Request for FY 2020/21

27-Apr-19

Project Description	Total Amount of Funds	Total Carryover Amount	LTF	STA	State of Good Repair	Section 5307 Indio/Cathedral City/Palm Springs	Section 5309	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LCTOP	LCTOP Carryover	Carryover CMAQ	CMAQ	Other Revenue	Farebox
OPERATING																	
Operating Assistance	\$38,217,361	\$2,000,000	\$20,559,930			\$4,000,000	\$201,264		\$295,541							\$1,454,283	\$3,000,000
Tax Voucher	\$165,000	\$0	\$46,250					\$46,250									\$92,500
Commuter Link 220	\$372,227	\$0	\$180,594							\$191,633							
Vanpool Program	\$350,000	\$305,741	\$43,259											\$306,741			
111 Express	\$480,000	\$400,000	\$80,000											\$400,000			
SunRide Ride Share	\$312,500	\$250,000	\$62,500											\$250,000			
COO Haul Pass	\$178,000	\$0														\$178,000	
Haul Pass	\$200,000	\$200,000											\$200,000				
The Buzz	\$178,000	\$0													\$178,000		
EHP Health Pass	\$70,000	\$0														\$70,000	
Sub-total Operating	\$40,543,108	\$3,156,741	\$20,972,533	\$0	\$0	\$4,000,000	\$201,264	\$46,250	\$295,541	\$191,633	\$0	\$0	\$200,000	\$956,741	\$178,000	\$1,794,783	\$3,000,000

CAPITAL																	
Capital Project Number	Total Amount of Funds With Carryover	Total Carryover Amount	LTF	STA	State of Good Repair	Section 5307 Indio/Cathedral City/Palm Springs	Section 5309	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LCTOP	LCTOP Carryover	Carryover CMAQ	CMAQ	Other Revenue	Farebox
Replacement Fixed Route Buses (8)	\$5,400,000	\$0		\$3,429,357	\$300,000	\$1,205,643					\$465,000						
Replacement of Paratransit Vans (10)	\$1,350,000	\$0		\$950,000								\$400,000					
Information Technology Projects	\$300,000	\$0		\$300,000													
Upgrade Division I Fence - Secure Base	\$300,000	\$0			\$300,000												
Facility Improvements	\$50,000	\$0			\$50,000												
Maintenance Tools	\$50,000	\$0			\$50,000												
Portable Chargers	\$140,000	\$0			\$140,000												
CNG Station Info Improvements	\$400,000	\$0										\$400,000					
SunRide Vehicle Purchase (4)	\$382,489	\$0	\$116,489														
Sub-total Capital	\$8,572,489	\$0	\$116,489	\$4,679,357	\$940,000	\$1,205,643	\$0	\$0	\$0	\$0	\$465,000	\$800,000	\$200,000	\$956,741	\$465,991	\$0	\$0
Total Operating & Capital	\$49,115,597	\$3,156,741	\$21,089,031	\$4,679,357	\$940,000	\$5,205,643	\$201,264	\$46,250	\$295,541	\$191,633	\$465,000	\$800,000	\$200,000	\$956,741	\$643,991	\$1,794,783	\$3,000,000

TABLE 5.1A
CAPITAL PROJECT JUSTIFICATION FOR FY 2020/2021

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-01]

PROJECT NUMBER	S RTP Project No:	SL21-01	
	FTIP No:		
PROJECT NAME	Replacement Fixed Route Buses (8)		
PROJECT DESCRIPTION	Purchase of nine fixed route buses to replace existing CNG bus fleets that will meet useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of nine fixed route buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2021	June 2024	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2021	\$3,429,357
	State of Good Repair	2021	\$300,000
	Section 5307	2021	\$1,205,643
	Section 5339	2021	\$465,000
Total			\$5,400,000
FTA Grant #	RCTC Grant #	Description	Unexpended Balance

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-02]

PROJECT NUMBER	SRTP Project No: SL21-02		
	FTIP No:		
PROJECT NAME	Replacement of Paratransit Vans (10)		
PROJECT DESCRIPTION	Purchase of 10 vans to replace existing SunDial paratransit vans that will meet useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of 10 paratransit vans will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2021	June 2024	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2021	\$950,000
	LCTOP	2021	\$400,000
Total			\$1,350,000
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-03]

PROJECT NUMBER		S RTP Project No:		SL21-03			
		FTIP No:					
PROJECT NAME		Information Technology Projects					
PROJECT DESCRIPTION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT JUSTIFICATION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2021		\$300,000	
Total						\$300,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-04]

PROJECT NUMBER		S RTP Project No:		SL21-04			
		FTIP No:					
PROJECT NAME		Upgrade Division I Fence – Secure Base					
PROJECT DESCRIPTION		This project is to secure the base of the perimeter fencing at SunLine’s Thousand palms facility.					
PROJECT JUSTIFICATION		This project is needed to ensure the safety and security of SunLine employees and passengers.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$300,000	
Total						\$300,0000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-05]

PROJECT NUMBER	SRTP Project No:		SL21-05
	FTIP No:		
PROJECT NAME	Facility Improvements		
PROJECT DESCRIPTION	Funds requested in this fiscal year will enable SunLine to improve existing facilities in Thousand Palms, Indio and Coachella.		
PROJECT JUSTIFICATION	Project is necessary for facility and ground improvements in Thousand palms, Indio and Coachella facilities.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2021	June 2024	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	State of Good Repair	2021	\$50,000
Total			\$50,000
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-06]

PROJECT NUMBER		S RTP Project No:		SL21-06			
		FTIP No:					
PROJECT NAME		Maintenance Tools					
PROJECT DESCRIPTION		Purchase major replacement tools, equipment and parts used in routine vehicle maintenance.					
PROJECT JUSTIFICATION		Equipment must be replaced to ensure proper maintenance of all SunLine vehicles.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$50,000	
Total						\$50,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-07]

PROJECT NUMBER		S RTP Project No:		SL21-07			
		FTIP No:					
PROJECT NAME		Portable Chargers					
PROJECT DESCRIPTION		Purchase of portable EV chargers.					
PROJECT JUSTIFICATION		The portable EV chargers will be utilized to charge light duty fleet. These portable chargers will be sustained by solar energy and not rely on the grid.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$140,000	
Total						\$140,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-08]

PROJECT NUMBER		SRTP Project No:		SL21-08			
		FTIP No:					
PROJECT NAME		CNG Station Indio Improvements					
PROJECT DESCRIPTION		Project to provide improvements to the CNG station equipment at the Indio facility to increase efficiency of the station.					
PROJECT JUSTIFICATION		Indio CNG station compressor skid has passed its useful life. These much needed improvements will increase the station life cycle.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		LCTOP		2021		\$400,000	
Total						\$400,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-09]

PROJECT NUMBER		SRTP Project No:		SL21-09			
		FTIP No:					
PROJECT NAME		SunRide Vehicle Purchase Four (4)					
PROJECT DESCRIPTION		Purchase of four (4) cutaway vans for SunLine’s SunRide program.					
PROJECT JUSTIFICATION		The vehicles will be utilized in providing flexible, on demand rideshare service designed to connect riders to the fixed route system.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year	Amount		
		CMAQ		2021	\$465,991		
		LTF		2021	\$116,498		
Total					\$582,489		
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2
SUMMARY OF FUNDS REQUESTED FOR FY 2020/2021

TABLE 5.2

Table 5.2 - Summary of Funding Request for FY 2020/21

2-May-18

Project Description	Total Amount of Funds	Total Carryover Amount	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LC TOP	CMAQ Carryover	Other Revenue	Farebox
OPERATING														
Operating Assistance	\$37,622,906		\$20,256,500		\$5,955,493	\$4,152,000		\$341,572			\$500,000		\$3,951,370	\$2,465,970
Taxi Voucher	\$93,334		\$23,334				\$23,334						\$46,667	
Vanpool Program	\$537,148	\$478,062	\$59,086									\$478,062		
Line 80, 81, 95	\$238,135	\$190,508	\$47,627									\$190,508		
Commuter Link 220	\$250,000		\$50,000						\$200,000					
Sub-total Operating	\$38,741,523	\$668,570	\$20,436,547	\$0	\$5,955,493	\$4,152,000	\$23,334	\$341,572	\$200,000	\$0	\$500,000	\$668,570	\$3,998,037	\$2,465,970

CAPITAL														
Capital Project Number	Total Amount of Funds With Carryover	Total Carryover Amount	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LC TOP	CMAQ Carryover	Other Revenue	Farebox
Replacement Fixed Route Buses (3)	\$1,820,000			\$320,000		\$1,000,000				\$500,000				
Information Technology (IT) Projects	\$350,000			\$350,000										
Replacement Paratransit Buses (13)	\$1,755,000			\$1,755,000										
Upgrade Division I Fence - Secure Base	\$200,000			\$200,000										
Sub-total Capital	\$4,125,000	\$0	\$0	\$2,625,000	\$0	\$1,000,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total Operating & Capital	\$42,866,523	\$668,570	\$20,436,547	\$2,625,000	\$5,955,493	\$5,152,000	\$23,334	\$341,572	\$200,000	\$500,000	\$500,000	\$668,570	\$3,998,037	\$2,465,970

TABLE 5.2A
CAPITAL PROJECT JUSTIFICATION FOR FY 2020/2021

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-01]

PROJECT NUMBER		SRTP Project No:		SL22-01			
		FTIP No:					
PROJECT NAME		Replacement Fixed Route Buses Nine (9)					
PROJECT DESCRIPTION		Purchase of nine (9) fixed route buses to replace existing CNG bus fleets that will meet useful life as outlined by FTA guidelines.					
PROJECT JUSTIFICATION		The purchase of nine (9) fixed route buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$3,583,132	
		State of Good Repair		2022		\$771,106	
		Section 5307		2022		\$1,241,812	
		Section 5339		2022		\$478,950	
Total						\$6,075,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-02]

PROJECT NUMBER		SRTP Project No:		SL22-02			
		FTIP No:					
PROJECT NAME		Information Technology Projects					
PROJECT DESCRIPTION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT JUSTIFICATION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$350,000	
Total						\$350,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-03]

PROJECT NUMBER		SRTP Project No:		SL22-03			
		FTIP No:					
PROJECT NAME		Mobile Command Center					
PROJECT DESCRIPTION		Emergency Operations Center					
PROJECT JUSTIFICATION		Large vehicle configured to act as a communications and emergency management center during emergency operations to facilitate the continuity of operations during emergency situations.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$500,000	
Total						\$500,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-04]

PROJECT NUMBER		SRTP Project No:		SL22-04			
		FTIP No:					
PROJECT NAME		Replacement Paratransit Vans (10)					
PROJECT DESCRIPTION		Purchase of 10 vans to replace existing SunDial paratransit vans that will meet useful life as outlined by FTA guidelines.					
PROJECT JUSTIFICATION		The purchase of 10 paratransit vans will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$548,424	
		LCTOP		2022		\$824,000	
Total						\$1,372,424	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 6
PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

SunLine completed a Transportation Development ACT (TDA) State Triennial Performance Audit in September 2016 for FY 2012/2013 through 2014/2015. The audit was performed by Michael Baker International.

Table 6 “Progress to Implement the Triennial Performance Audit” summarizes the Performance Audit recommendations and actions taken by SunLine in response.

Table 6 – Progress to Implement Triennial Performance Audit

Performance Audit Recommendation	Action(s) Taken and Results
1) Prepare and submit separate State Controller Transit Operators Financial Transaction Report for general public transit specialized service. (High Priority)	This recommendation has been addressed. The FY 2015/16 report has been submitted and this process has been added to the procedures.
2) Continue to pursue a fare revenue sharing agreement with College of the Desert. (High Priority)	SunLine is collaborating with the College of the Desert, University of California Riverside, and California State University San Bernardino Palm Desert Campus on a U-Pass.
3) Engage in long term planning. (Medium Priority)	SunLine will be pursuing funds to implement a long range transit plan with a strategic marketing plan in FY 2017/18.

TABLE 7
SERVICE PROVIDER PERFORMANCE TARGETS

Table 7 -- Service Provider Performance Targets Rep
FY 2018/19 Short Range Transit Plan Re
SunLine Transit Agency

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	3,894,862			
Passenger Miles	27,240,436			
Total Actual Vehicle Revenue Hours	299,773.0			
Total Actual Vehicle Revenue Miles	4,449,915.0			
Total Actual Vehicle Miles	5,109,321.0			
Total Operating Expenses	\$39,654,404			
Total Passenger Fare Revenue	\$6,962,133			
Net Operating Expenses	\$32,692,271			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	17.55%	>= 17.49%	17.70%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$132.28	<= \$108.50	\$76.70	Meets Target
2. Subsidy Per Passenger	\$8.39	>= \$5.51 and <= \$7.45	\$5.72	Meets Target
3. Subsidy Per Passenger Mile	\$1.20	>= \$0.75 and <= \$1.01	\$0.64	Better Than Target
4. Subsidy Per Hour	\$109.06	>= \$74.82 and <= \$101.22	\$63.13	Better Than Target
5. Subsidy Per Mile	\$7.35	>= \$4.88 and <= \$6.60	\$5.16	Meets Target
6. Passengers Per Revenue Hour	13.00	>= 11.56 and <= 15.64	11.00	Fails to Meet Target
7. Passengers Per Revenue Mile	0.88	>= 0.76 and <= 1.02	0.90	Meets Target
Note: Must meet at least 4 out of 7 Discretionary Performance Indicators				
Productivity Performance Summary:				
Service Provider Comments:				

TABLE 8
FY 2019/2020 SRTP PERFORMANCE REPORT

FY 2019/20 - Table 8 -- SRTP Performance Report
Service Provider: SunLine Transit Agency
All Routes

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	4,122,539	3,149,428	4,329,667	None	
Passenger Miles	41,488,246	27,954,109	36,983,241	None	
Revenue Hours	303,326.4	285,334.1	315,136.0	None	
Total Hours	327,436.5	244,034.6	341,518.0	None	
Revenue Miles	4,679,725.3	3,488,435.5	4,616,188.0	None	
Total Miles	5,280,523.1	3,960,498.0	5,311,625.0	None	
Operating Costs	\$32,609,634	\$21,894,183	\$40,840,137	None	
Passenger Revenue	\$6,939,092	\$3,872,471	\$8,063,714	None	
Operating Subsidy	\$25,670,542	\$18,011,712	\$32,776,423	None	
Operating Costs Per Revenue Hour	\$107.51	\$76.70	\$129.60	<= \$79.38	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.97	\$6.27	\$8.85	None	
Operating Costs Per Passenger	\$7.91	\$6.95	\$9.43	None	
Farebox Recovery Ratio	21.28%	17.70%	19.74%	>= 19.7%	Meets Target
Subsidy Per Passenger	\$6.23	\$5.72	\$7.57	>= \$4.98 and <= \$6.74	Better Than Target
Subsidy Per Passenger Mile	\$0.62	\$0.64	\$0.89	>= \$0.56 and <= \$0.76	Better Than Target
Subsidy Per Revenue Hour	\$84.63	\$63.13	\$104.01	>= \$55.01 and <= \$74.43	Better Than Target
Subsidy Per Revenue Mile	\$5.49	\$5.16	\$7.10	>= \$4.50 and <= \$6.08	Better Than Target
Passengers Per Revenue Hour	13.60	11.00	13.70	>= 9.35 and <= 12.65	Better Than Target
Passengers Per Revenue Mile	0.88	0.90	0.94	>= 0.77 and <= 1.04	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2019/20 Plan to the FY 2019/20 Primary Target.

TABLE 9
HIGHLIGHTS OF FY 2019/2020 SHORT RANGE TRANSIT PLAN

TABLE 9 – HIGHLIGHTS OF FY 2019/2020 SRTP

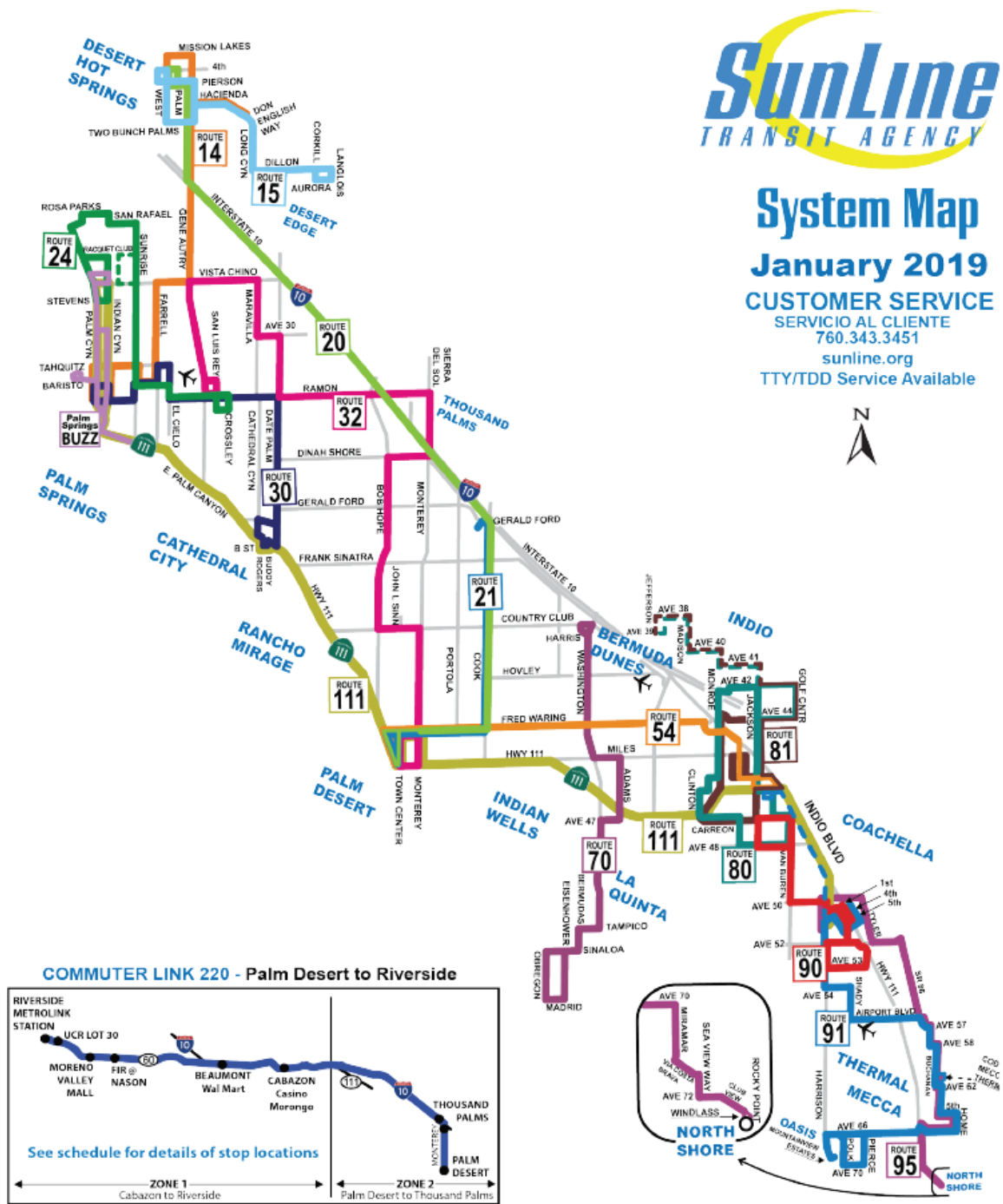
- Redesign transit
- Introduction of microtransit
- Facility and infrastructure projects such as replacement of the operations facility, hydrogen fueling station, CNG fueling station, and Center of Excellence facility
- Purchase of nine (9) replacement CNG fixed route buses
- Expansion of SunLine property to include a solar farm
- Increased revenue through the advertising program

Operating & Financial Data	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19 Estimated	FY 2019/20 Planned
Fixed Route Ridership	4,358,966	4,151,467	3,947,023	3,719,598	4,174,079
SunDial Ridership	164,025	164,802	156,292	158,232	155,588
System Wide Ridership	4,522,991	4,316,269	4,122,539	3,877,830	4,329,667
Operating Cost Per Revenue Hour	\$106.92	\$107.26	\$110.99	\$129.99	\$129.59

TABLE 9B
FAREBOX CALCULATION

Table 9B - Farebox Calculation (consistent with Commission Farebox Recovery Policy)				
	Revenue Sources included in Farebox Calculation	Actual Amount from FY17/18 Audit	FY18/19 (Estimate)	FY19/20 (Plan)
1	Passenger Fares	\$ 2,900,114	\$ 2,841,175.32	\$ 2,799,649.00
2	Interest	\$ 7,460.00	\$ 15,656.34	\$ 14,954.00
3	General Fund Supplement	\$ -	\$ -	\$ -
4	Measure A	\$ -	\$ 177,000.00	\$ 3,653,381.00
5	Advertising Revenue	\$ 164,223.56	\$ 259,484.24	\$ 100,000.00
6	Gain on Sale of Fixed Assets	\$ -	\$ -	\$ -
7	CNG Revenue / Emission Credit	\$ 2,034,371.64	\$ 1,685,112.00	\$ 1,003,000.00
8	Lease / Other Revenue	\$ -	\$ -	\$ -
9	Federal Excise Tax Refund	\$ -	\$ -	\$ -
10	Investment Income	\$ -	\$ -	\$ -
11	CalPers CERBT	\$ -	\$ -	\$ -
12	Fare Revenues from Exempt Routes	\$ -	\$ -	\$ -
13	Other Revenues	\$ 1,871,974.76	\$ 759,628.50	\$ 492,730.00
	Total Revenue for Farebox Calculation (1-13)	\$ 6,978,144.16	\$ 5,738,056.40	\$ 8,063,714.00
	Total Operating Expenses for Farebox Calculation	\$ 32,478,309.00	\$ 32,723,993.44	\$ 40,840,150.00
	Farebox Recovery Ratio	21.49%	17.53%	19.74%

FIGURE A-1 SUNBUS SYSTEM MAP, JANUARY 2019



ROUTE PROFILES

ROUTE 14—DESERT HOT SPRINGS – PALM SPRINGS

Route 14 is one of SunLine’s most successful routes. This trunk route links the cities of Desert Hot Springs and Palm Springs, connecting to Routes 15, 20, 24, 30, and 111 and linking riders with local shopping centers, schools, the Palm Springs Convention Center, Department of Motor Vehicles, the Employment Development Department, libraries, senior center, theaters, and other services within the communities of Desert Hot Springs and Palm Springs.

The Route 14 operates with 20-minute frequency during weekday peak periods and 30-minute frequency during weekday evenings. The last Route 14 trip serves Hacienda Avenue in Desert Hot Springs to meet passenger demand in this area. Additionally, one morning and one afternoon trip are provided to accommodate the volume of school students.

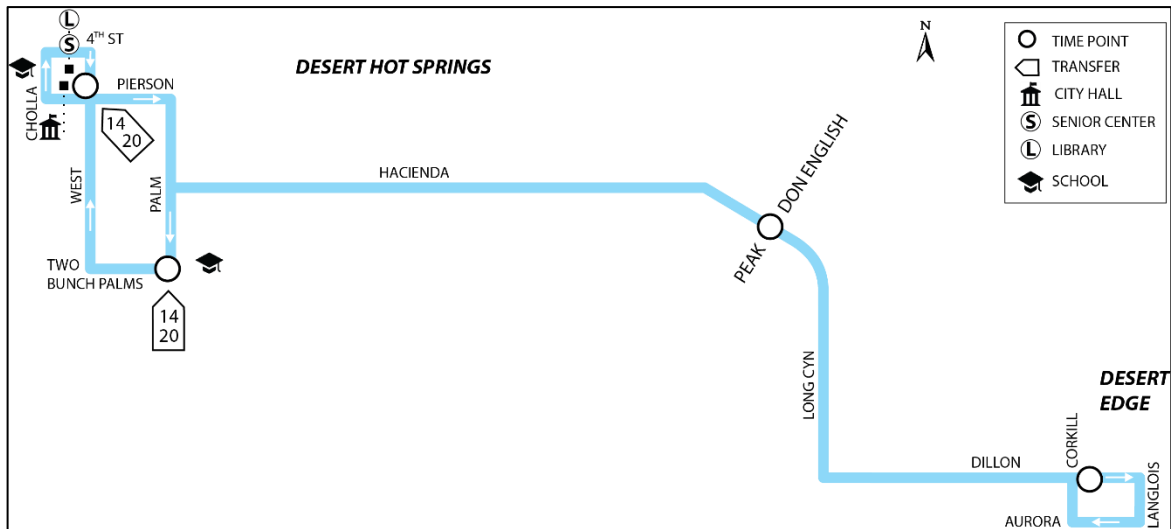


Hours of Operation:		Service Span	Financial	
4:53 AM	11:20 PM	Weekdays	Annual Route Cost	\$3,324,217
5:48 AM	10:41 PM	Weekends	Annual Farebox Route Revenue	\$947,820
Frequency:			Cost per Rider	\$5.52
20/30 MIN	Weekdays (Peak/Off-Peak)		Subsidy per Rider	\$5.22
40 MIN	Weekends		Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	1,877
18 mph		6	Average Daily Passengers Weekends	1,119
On Time Performance:			Annual Passengers	602,574
		91.6%	Passengers per Hour	21.0
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.4
		29.42	Annual Wheelchair Boardings	6,575
Annual Revenue Miles:			Annual Bicycle Boardings	19,080
		431,246	Population within .5 mi of stop	31,971
Annual Revenue Hours			Jobs within .5 mi of stop	14,162
		28,745		

ROUTE 15—DESERT HOT SPRINGS – DESERT EDGE

Route 15 serves the community of Desert Hot Springs and Desert Edge, a Riverside County unincorporated community located southeast of Desert Hot Springs. Route 15 connects to Routes 14 and 20, and links riders with local shopping centers, a neighborhood community center, Boys and Girls Club of Desert Hot Springs, schools, and other services within the City of Desert Hot Springs.

Service is under study for Mission Lakes Boulevard and Two Bunch Palms Trail for this route, as well as service at Little Morongo Road west of West Drive and west of Dillon Road, Long Canyon Road and Desert Edge.



Hours of Operation:		Service Span	Financial	
4:54 AM	8:49 PM	Weekdays	Annual Route Cost	\$630,547
5:48 AM	7:44 PM	Weekends	Annual Farebox Route Revenue	\$176,734
Frequency:			Cost per Rider	\$5.55
60 MIN		Weekdays	Subsidy per Rider	\$6.14
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	361
19 mph		1	Average Daily Passengers Weekends	195
On Time Performance:		92.4%	Annual Passengers	113,705
Route Total Bidirectional Length (Miles):		15.9	Passengers per Hour	20.9
Annual Revenue Miles:		87,392	Passengers per Mile	1.3
Annual Revenue Hours:		5,450	Annual Wheelchair Boardings	823
			Annual Bicycle Boardings	1,614
			Population within .5 mi of stop	17,194
			Jobs within .5 mi of stop	2,116

ROUTE 20—DESERT HOT SPRINGS – THOUSAND PALMS – PALM DESERT

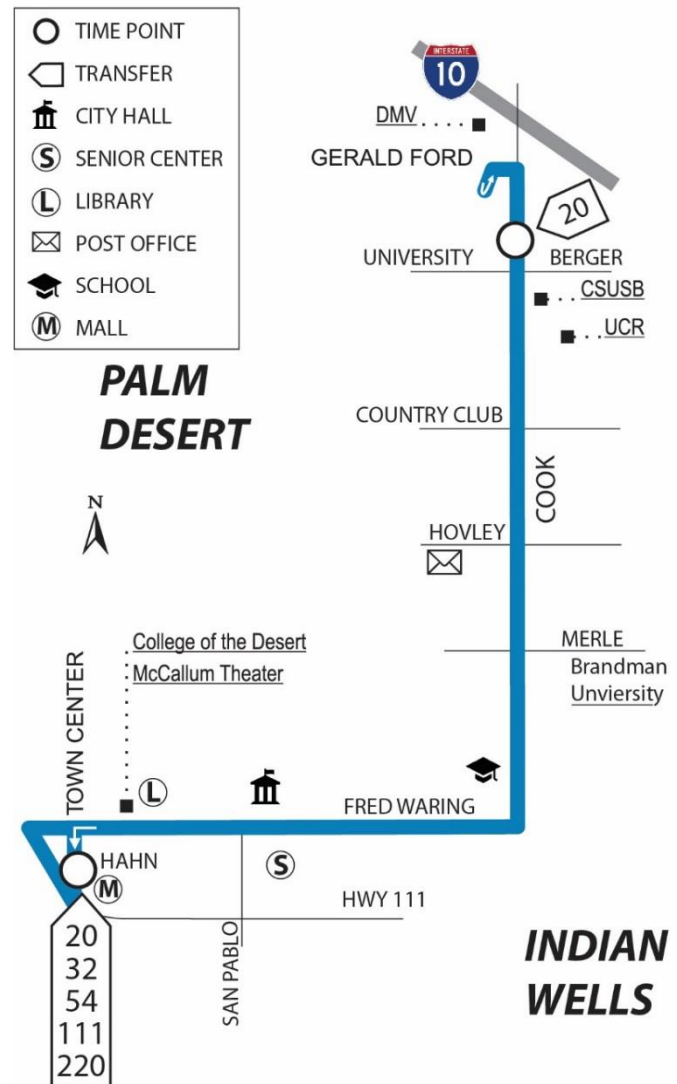
Route 20 provides limited stop service between the City of Desert Hot Springs and the City of Palm Desert. The Route 20 provides residents of Desert Hot Springs and surrounding communities improved access to resources and employment opportunities concentrated toward the center of the Coachella Valley, including the College of the Desert. Route 20 connects with Routes 14, 15, 32, 53, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.



Hours of Operation:		Service Span	Financial	
6:32 AM	7:55 PM	Weekdays	Annual Route Cost	\$345,882
No Weekend Service			Annual Farebox Route Revenue	\$38,041
Frequency:			Cost per Rider	\$14.21
60 MIN		Weekdays	Subsidy per Rider	\$20.93
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	94
27 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	24,342
84.5%			Passengers per Hour	8.19
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.33
48.5			Annual Wheelchair Boardings	95
Annual Revenue Miles:			Annual Bicycle Boardings	949
74,522			Population within .5 mi of stop	11,229
Annual Revenue Hours:			Jobs within .5 mi of stop	8,180
2972				

ROUTE 21—GERALD FORD & COOK – PALM DESERT MALL

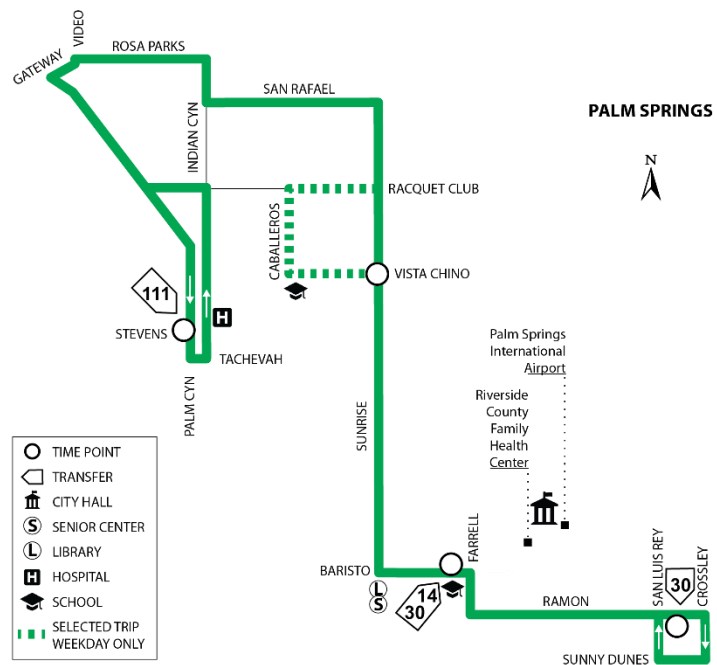
Route 21 is a new route that provides service to the City of Palm Desert, enabling riders to access the College of the Desert, the McCallum Theater, Palm Desert City Hall, Kaiser Permanente, satellite campuses of California State University of San Bernadine, the University of California Riverside, Palm Desert High School, Palm Desert Library, major employment sites, medical and shopping centers. Route 21 connects with Routes 20, 32, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.



Hours of Operation:		Service Span	Financial	
11:00 AM	3:50 PM	Weekdays	Annual Route Cost	\$78,945
No Weekend Service			Annual Farebox Route Revenue	\$10,123
Frequency:			Cost per Rider	\$13.07
60 MIN		Weekdays	Subsidy per Rider	N/A
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	23
19 mph		1	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	6,039
			Passengers per Hour	9.1
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.7
			Annual Wheelchair Boardings	90
Annual Revenue Miles:			Annual Bicycle Boardings	239
			Population within .5 mi of stop	20,157
Annual Revenue Hours:			Jobs within .5 mi of stop	18,379

ROUTE 24—PALM SPRINGS

In March 2017, Route 24 service was expanded to serve the Ramon/San Luis Rey retail area. Route 24 offers service in Palm Springs with connections to Routes 14, 30, 32, and 111. The Route 24 links riders to destinations such as the Desert Regional Hospital, Desert Highland Community Center, Social Security Administration, schools, medical facilities, theaters, and shopping outlets.

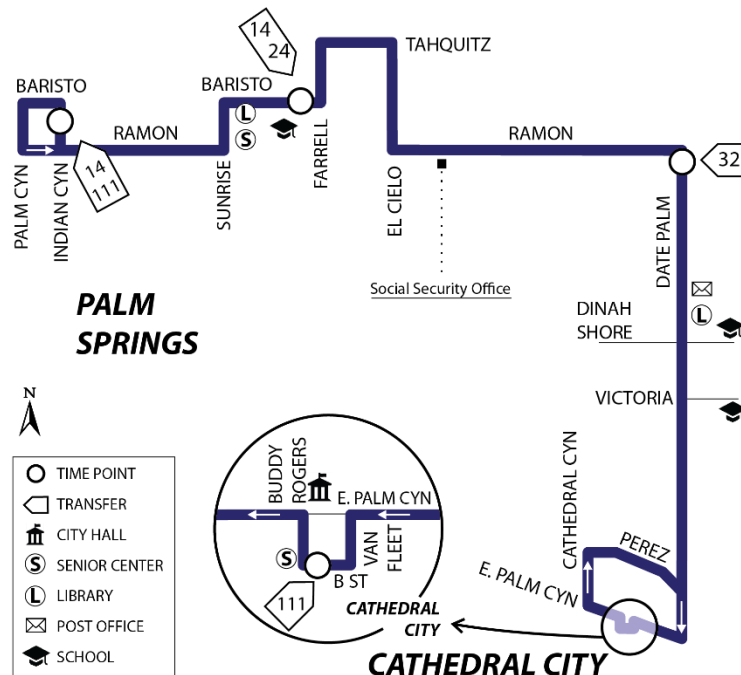


Hours of Operation:		Service Span	Financial	
6:10 AM	8:25 PM	Weekdays	Annual Route Cost	\$1,518,500
6:18 AM	7:38 PM	Weekends	Annual Farebox Route Revenue	\$262,361
Frequency:			Cost per Rider	\$9.17
40 MIN		Weekdays	Subsidy per Rider	\$6.44
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	537
15 mph		5	Average Daily Passengers Weekends	256
On Time Performance:			Annual Passengers	165,664
		88.7%	Passengers per Hour	12.6
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.18
		20.3	Annual Wheelchair Boardings	1,214
Annual Revenue Miles:			Annual Bicycle Boardings	4,336
		140,537	Population within .5 mi of stop	22,374
Annual Revenue Hours:			Jobs within .5 mi of stop	10,955
		13,133		

ROUTE 30—CATHEDRAL CITY – PALM SPRINGS

Route 30 is one of SunLine’s most successful routes. In March 2017, Route 30 was realigned to serve Tahquitz Canyon Drive at El Cielo to provide riders with more frequency in this area. Route 30 is a Trunk route providing service between the cities of Cathedral City and Palm Springs. Riding the Route 30 provides customers access to the Palm Springs International Airport, Palm Springs City Hall, Social Security Administration, public libraries, city halls, senior centers, schools, shopping centers and various industrial parks. It operates with 20-minute frequency during weekday peak periods, connecting to Routes 14, 24, 32, and 111. The Route 30 also offers three afternoon supplementary trips to accommodate the high volume of student ridership.

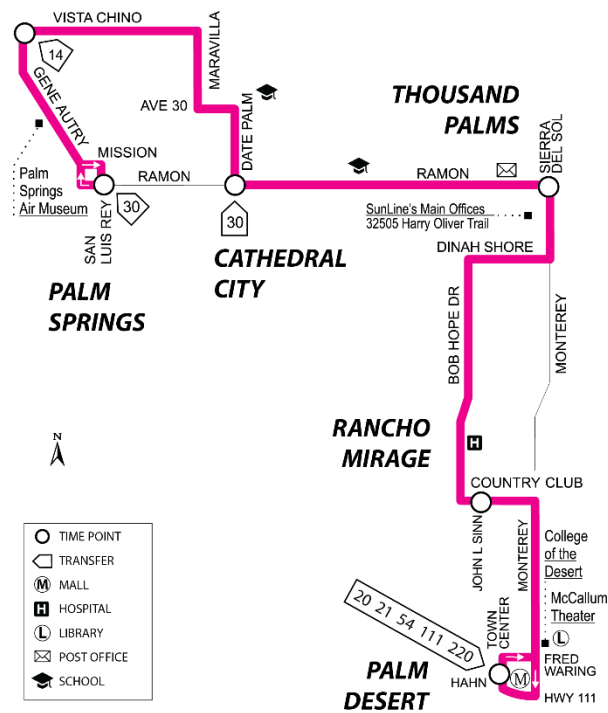
The most recent Operational Analysis proposed fifteen-minute frequency for this trunk route. Frequency changes are under study and are subject to available funding and Board approval.



Hours of Operation:		Service Span	Financial	
5:40 AM	10:44 PM	Weekdays	Annual Route Cost	\$3,067,176
6:15 AM	9:41 PM	Weekends	Annual Farebox Route Revenue	\$998,475
Frequency:			Cost per Rider	\$4.86
20 MIN		Weekdays	Subsidy per Rider	\$2.70
40 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	1,954
13 mph		5	Average Daily Passengers Weekends	1,204
On Time Performance:			Annual Passengers	631,376
		92.2%	Passengers per Hour	23.8
Route Total Bidirectional Length (Miles):			Passengers per Mile	2.34
		19.3	Annual Wheelchair Boardings	5,048
Annual Revenue Miles:			Annual Bicycle Boardings	23,357
		269,503	Population within .5 mi of stop	34,329
Annual Revenue Hours:			Jobs within .5 mi of stop	16,652
		26,541		

ROUTE 32—PALM SPRINGS – CATHEDRAL CITY – THOUSAND PALMS – RANCHO MIRAGE – PALM DESERT

Route 32 links the cities of Palm Springs, Cathedral City, and the unincorporated community Thousand Palms, Rancho Mirage and Palm Desert. The route connects with Routes 14, 20, 24, 30, 53, 54, 111, and Commuter Link 220. Riders can access schools and various retail centers along Ramon Road in the City of Cathedral City. Routing through the I-10 Interchange provides access to Costco, Home Depot, and the Regal Cinemas 16 theater complex, as well as service to the Agua Caliente Casino on Ramon Road at Bob Hope Drive. This route also provides service to Eisenhower Medical Center, College of the Desert, and Westfield Palm Desert Mall.

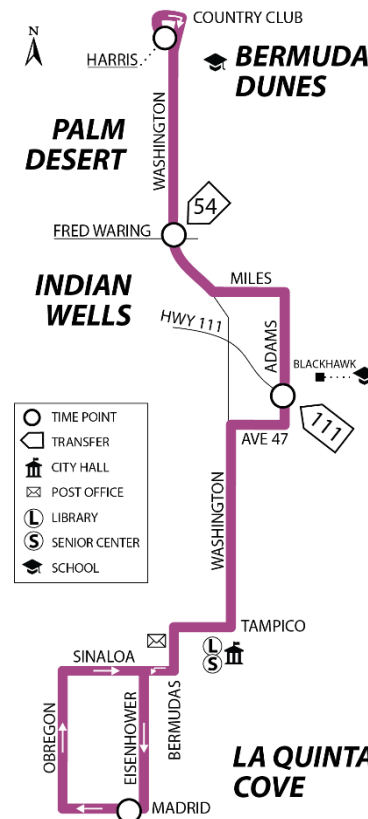


Hours of Operation:		Service Span	Financial	
5:00 AM	10:40 PM	Weekdays	Annual Route Cost	\$1,933,780
6:54 AM	10:48 PM	Weekends	Annual Farebox Route Revenue	\$372,527
Frequency:			Cost per Rider	\$8.17
50 MIN		Weekdays	Subsidy per Rider	\$8.17
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	737
19 mph		3	Average Daily Passengers Weekends	441
On Time Performance:		89.5%	Annual Passengers	236,728
Route Total Bidirectional Length (Miles):		40.4	Passengers per Hour	14.2
Annual Revenue Miles:		278,815	Passengers per Mile	0.8
Annual Revenue Hours:		16,718	Annual Wheelchair Boardings	1,147
			Annual Bicycle Boardings	10,058
			Population within .5 mi of stop	37,261
			Jobs within .5 mi of stop	21,864

ROUTE 70—LA QUINTA – PALM DESERT – INDIAN WELLS – BERMUDA DUNES

Route 70 offers bus service to the City of La Quinta and the edge of the cities of Palm Desert and Indian Wells and the unincorporated community of Bermuda Dunes. Riders are able to access the Indian Wells Tennis Gardens on Washington Street at Fred Waring Drive, city hall, the senior center, schools, and various shopping centers along Adams Street, Avenue 47, and Washington Street. Transfers from the Route 70 to the Route 111 can be made on Highway 111 at Adams Street.

SunLine is evaluating extending service north of the I-10 Freeway if it can be done without increasing operating costs. The implementation of proposed changes are subject to available funding and Board approval.

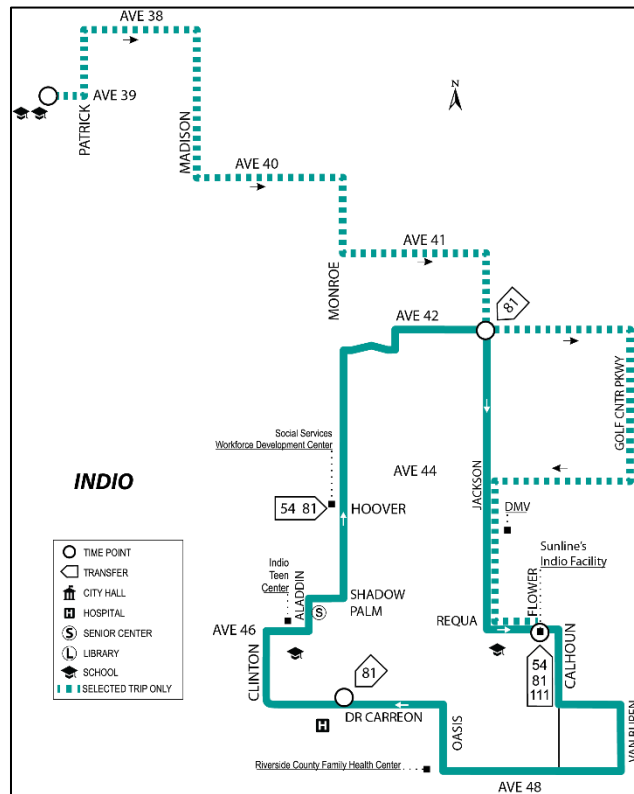


Hours of Operation:		Service Span	Financial	
5:15 AM	8:45 PM	Weekdays	Annual Route Cost	\$1,128,548
5:15 AM	9:28PM	Weekends	Annual Farebox Route Revenue	\$249,639
Frequency:			Cost per Rider	\$6.95
45 MIN		Weekdays	Subsidy per Rider	\$5.03
90 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	540
16 mph		3	Average Daily Passengers Weekends	215
On Time Performance:			Annual Passengers	162,309
		88.9%	Passengers per Hour	16.6
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.3
		19.5	Annual Wheelchair Boardings	346
Annual Revenue Miles:			Annual Bicycle Boardings	5,906
		129,009	Population within .5 mi of stop	27,982
Annual Revenue Hours:			Jobs within .5 mi of stop	9,943
		9,756		

ROUTE 80 —INDIO

Route 80 operates in a clockwise loop serving residents of the City of Indio, providing access to John F. Kennedy Memorial Hospital, Riverside County Fair and National Date Festival, Social Security Administration, Employment Development Department, Indio Senior Center, Boys and Girls Club, Riverside County Social Services Offices, Department of Motor Vehicles, Martha's Village & Kitchen, community centers, schools, and shopping centers. Two afternoon trips to Shadow Hills High School on Jefferson Street at Avenue 39 are provided.

Route 80 connects to Routes 54, 81, 90, 91, and 111 at the transfer location on Highway 111 at Flower Street.

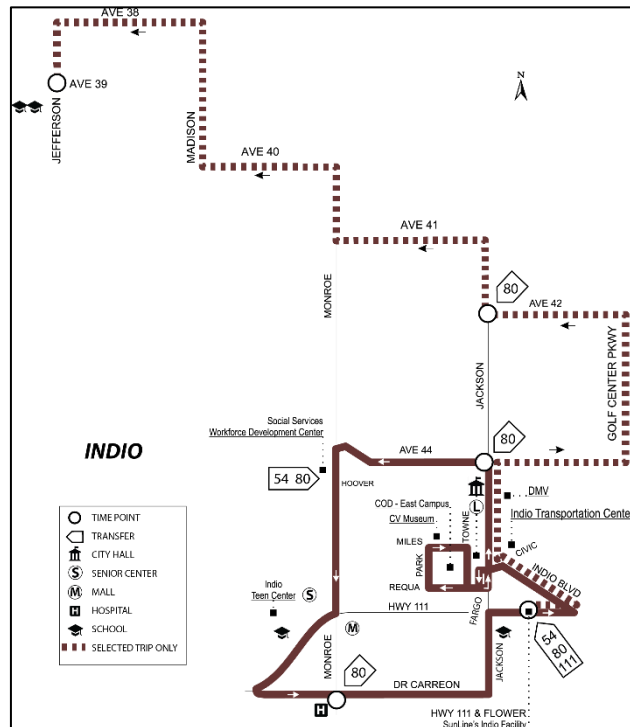


Hours of Operation:		Service Span	Financial	
6:00 AM	8:45 PM	Weekdays	Annual Route Cost	\$707,704
6:00 AM	8:45 PM	Weekends	Annual Farebox Route Revenue	\$231,817
Frequency:			Cost per Rider	\$5.01
60 MIN		Weekdays	Subsidy per Rider	\$2.83
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	457
15 mph		5	Average Daily Passengers Weekends	220
On Time Performance:			Annual Passengers	141,217
		85.8%	Passengers per Hour	23.3
Route Total Bidirectional Length (Miles):			Passengers per Mile	2.0
		11.02	Annual Wheelchair Boardings	1,246
Annual Revenue Miles:			Annual Bicycle Boardings	2,880
		70,163	Population within .5 mi of stop	39,132
Annual Revenue Hours:			Jobs within .5 mi of stop	7,554
		6,064		

ROUTE 81—INDIO

Route 81 is a loop route that operates counter-clockwise and provides transit service to residents of the City of Indio, enabling passengers access to John F. Kennedy Memorial Hospital, Riverside County Fair and National Date Festival, Employment Development Department, U.S. Social Security Administration, East Valley College of the Desert campus, Riverside County social services offices, Department of Motor Vehicles, Coachella Valley Cultural Museum, the Indio transportation center, community centers, library, schools, and a shopping centers. Two morning trips are provided to accommodate commuting students, service to Shadow Hills High School on Jefferson Street at Avenue 39 was implemented.

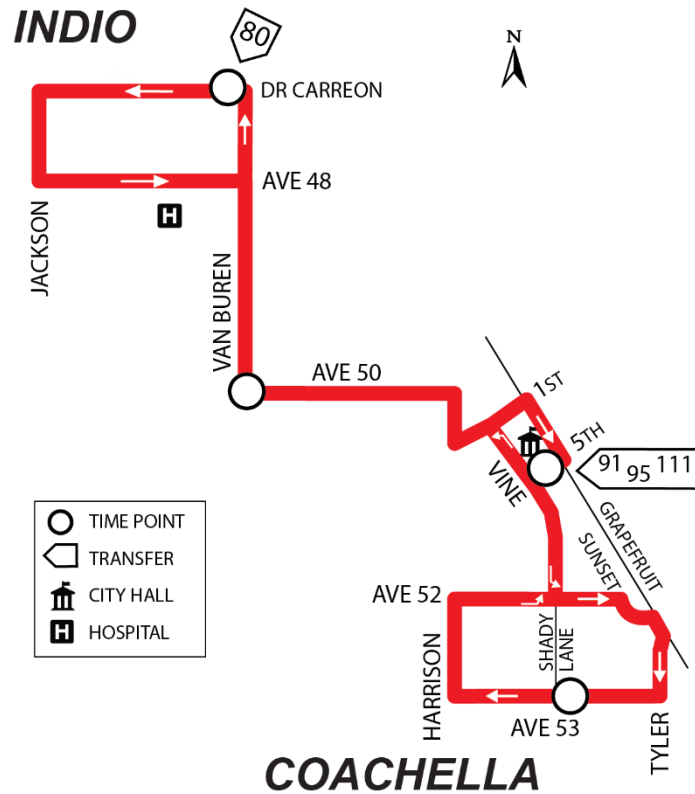
Route 81 connects to Routes 54, 80, 90, 91 and 111 at the transfer location on Highway 111 at Flower Street.



Hours of Operation:			Service Span	Financial	
5:25 AM	8:15 PM		Weekdays	Annual Route Cost	\$653,595
5:25 AM	8:15 PM		Weekends	Annual Farebox Route Revenue	\$141,762
Frequency:				Cost per Rider	\$7.15
60 MIN			Weekdays	Subsidy per Rider	\$4.07
60 MIN			Weekends	Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	301
12 mph			1	Average Daily Passengers Weekends	129
On Time Performance:			93.0%	Annual Passengers	91,450
Route Total Bidirectional Length (Miles):			8.71	Passengers per Hour	16.2
Annual Revenue Miles:			52,568	Passengers per Mile	1.7
Annual Revenue Hours:			5,653	Annual Wheelchair Boardings	480
				Annual Bicycle Boardings	804
				Population within .5 mi of stop	32,477
				Jobs within .5 mi of stop	7,631

ROUTE 90—INDIO – COACHELLA

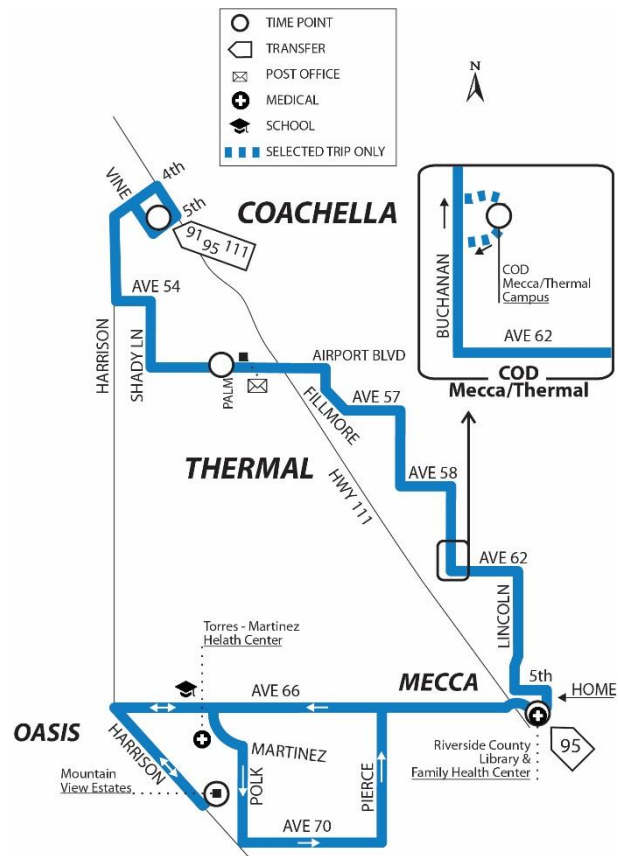
Route 90 serves the cities of Coachella and Indio allowing passengers to access the Employment Development Department, Coachella City Hall, library, senior center, Boys & Girls Club, local schools, and shopping centers. Connections to Routes 54, 80, 81, 91, 95 and 111 occur at the transfer location on Highway 111 at Flower Street in the City of Indio.



Hours of Operation:		Service Span	Financial	
5:00 AM	9:52 PM	Weekdays	Annual Route Cost	\$1,025,088
5:00 AM	8:52 PM	Weekends	Annual Farebox Route Revenue	\$142,748
Frequency:			Cost per Rider	\$11.11
60 MIN		Weekdays	Subsidy per Rider	\$6.79
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	273
15 mph		1	Average Daily Passengers Weekends	207
On Time Performance:			Annual Passengers	92,273
		89.5%	Passengers per Hour	10.3
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.8
		12.96	Annual Wheelchair Boardings	709
Annual Revenue Miles:			Annual Bicycle Boardings	1,345
		119,478	Population within .5 mi of stop	44,655
Annual Revenue Hours:			Jobs within .5 mi of stop	7,051
		8,943		

ROUTE 91—INDIO – COACHELLA – THERMAL – MECCA – OASIS

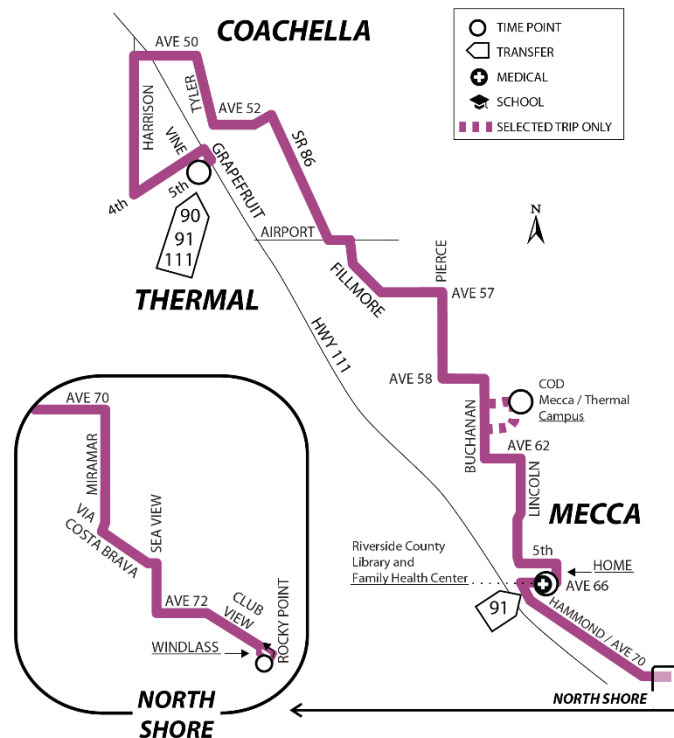
Route 91 links the cities of Indio and Coachella with the unincorporated communities of Thermal, Mecca, and Oasis. Riders on Route 91 are able to connect to Routes 54, 80, 81, 90, 95 and 111 at the transfer location on Highway 111 and Flower Street in Indio. Passengers have access to employment sites, medical, and shopping facilities. Route 91 also provides direct service to College of the Desert's East Valley Campus in Mecca.



Hours of Operation:		Service Span	Financial	
4:48 AM	10:21 PM	Weekdays	Annual Route Cost	\$2,045,077
5:30 AM	10:42 PM	Weekends	Annual Farebox Route Revenue	\$266,815
Frequency:			Cost per Rider	\$11.66
60 MIN		Weekdays	Subsidy per Rider	\$14.25
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	527
23 mph		3	Average Daily Passengers Weekends	374
On Time Performance:		90.3%	Annual Passengers	175,369
Route Total Bidirectional Length (Miles):		51.11	Passengers per Hour	9.91
Annual Revenue Miles:		334,941	Passengers per Mile	0.5
Annual Revenue Hours:		17,692	Annual Wheelchair Boardings	404
			Annual Bicycle Boardings	3,365
			Population within .5 mi of stop	41,181
			Jobs within .5 mi of stop	8,996

ROUTE 95— COACHELLA – MECCA – NORTH SHORE

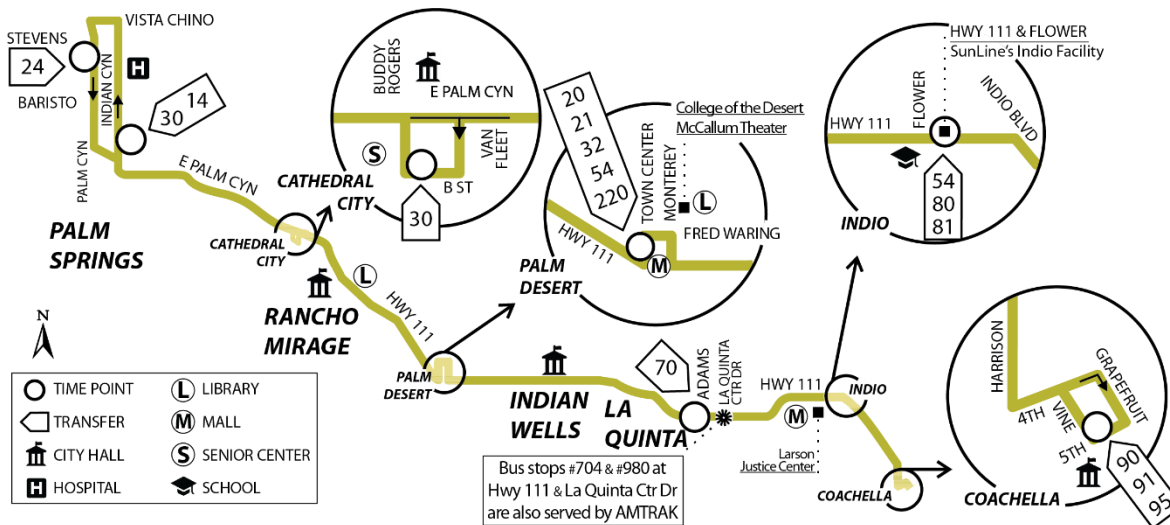
Route 95 serves the cities of Coachella and the unincorporated communities of Mecca and North Shore. The Route 95 serves the College of the Desert's East Valley Campus in Mecca. Passengers on Route 95 connect to Routes 90, 91 and 111 at the transfer location on 5th and Vine Avenue in Coachella. Service allows passengers to access employment sites, medical, and shopping facilities.



Hours of Operation:		Service Span	Financial	
4:04 AM	10:04 PM	Weekdays	Annual Route Cost	\$738,823
4:04 AM	10:04 PM	Weekends	Annual Farebox Route Revenue	\$40,152
Frequency:			Cost per Rider	\$30.74
180 MIN		Weekdays	Subsidy per Rider	\$28.86
180 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	71
22 mph		1	Average Daily Passengers Weekends	54
On Time Performance:		91.3%	Annual Passengers	24,035
Route Total Bidirectional Length (Miles):		52.49	Passengers per Hour	3.8
Annual Revenue Miles:		115,773	Passengers per Mile	0.2
Annual Revenue Hours:		6,390	Annual Wheelchair Boardings	113
			Annual Bicycle Boardings	607
			Population within .5 mi of stop	19,050
			Jobs within .5 mi of stop	6,710

ROUTE 111—PALM SPRINGS – CATHEDRAL CITY – RANCHO MIRAGE – PALM DESERT – INDIAN WELLS – LA QUINTA - INDIO

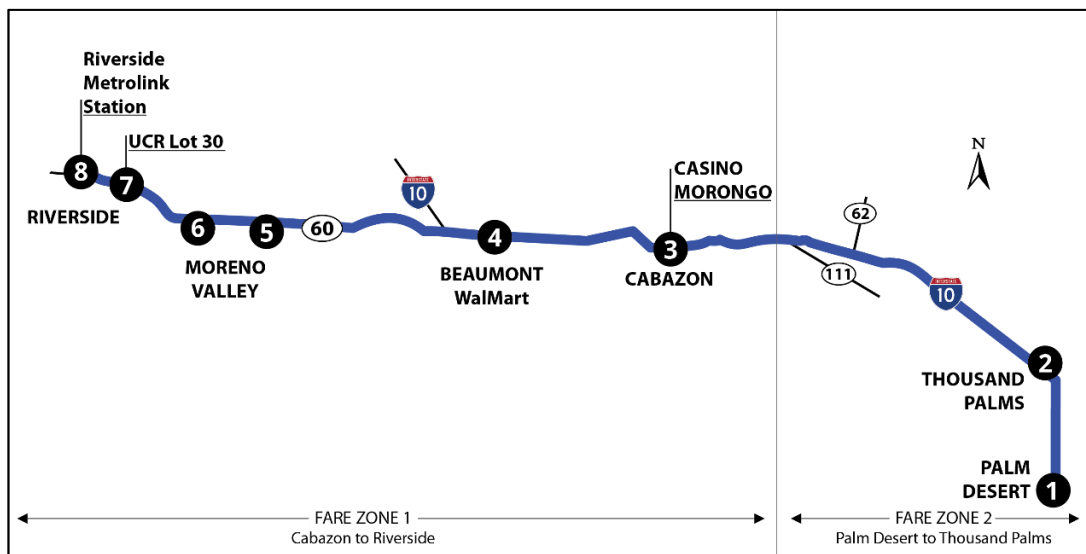
Route 111 is SunLine’s highest ridership regional trunk route. Route 111 provides service along Highway 111 from Palm Springs to Coachella, linking with the Cities of Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta and Indio. Route 111 enables riders to travel to destinations along the Highway 111 corridor. The route links passengers with major retail and commercial centers, recreational attractions, museums, educational and medical institutions. Connecting routes include Routes 14, 20, 24, 30, 32, 53, 54, 70, 80, 81, 90, 91, 95 and Commuter Link 220 at transfer locations at Westfield Palm Desert Mall.



Hours of Operation:		Service Span	Financial	
5:00 AM	11:06 PM	Weekdays	Annual Route Cost	\$7,872,585
5:30 AM	11:07 PM	Weekends	Annual Farebox Route Revenue	\$2,174,016
Frequency:			Cost per Rider	\$5.74
20/30 MIN	Weekdays (Peak/Off-Peak)		Subsidy per Rider	\$5.17
20/30 MIN	Weekends		Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	4,035
17 mph		14	Average Daily Passengers Weekends	3,134
On Time Performance:			Annual Passengers	1,370,912
		83.3%	Passengers per Hour	20.1
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.3
		60.0	Annual Wheelchair Boardings	8,215
Annual Revenue Miles:			Annual Bicycle Boardings	53,523
		1,020,931	Population within .5 mi of stop	78,704
Annual Revenue Hours:			Jobs within .5 mi of stop	48,948
		68,106		

COMMUTER LINK 220 PALM DESERT – THOUSAND PALMS – CABAZON – BEAUMONT – MORENO VALLEY – RIVERSIDE

Commuter Link 220 provides service between the Coachella Valley and western Riverside County. The route is 77 miles, with 2 stops in the Coachella Valley, located at Westfield Palm Desert Mall and Thousand Palms Transit Hub off Varner Road. The routes continues, stopping along Interstate 10 and State Route 60 serving the Casino Morongo, City of Beaumont at the Walmart Shopping Center, Moreno Valley at the Moreno Valley Mall, the University of California Riverside, and ending at Metrolink's Riverside Station. Link 220 connects to SunLine's Routes 20, 32, 53, 54, and 111, Pass Transit in Beaumont and Banning, Metrolink, RTA, and Omnitrans services in Riverside.



Hours of Operation:		Service Span	Financial	
5:45 AM	9:31 PM	Weekdays	Annual Route Cost	\$422,759
No Weekend Service			Annual Farebox Route Revenue	\$21,948
Frequency:			Cost per Rider	\$30.52
6 Trips	Weekdays		Subsidy per Rider	\$63.15
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	53
32 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	13,853
			Passengers per Trip	9.3
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.1
			Annual Wheelchair Boardings	96
Annual Revenue Miles:			Annual Bicycle Boardings	389
			Population within .5 mi of stop	19,890
Annual Revenue Hours:			Jobs within .5 mi of stop	38,841