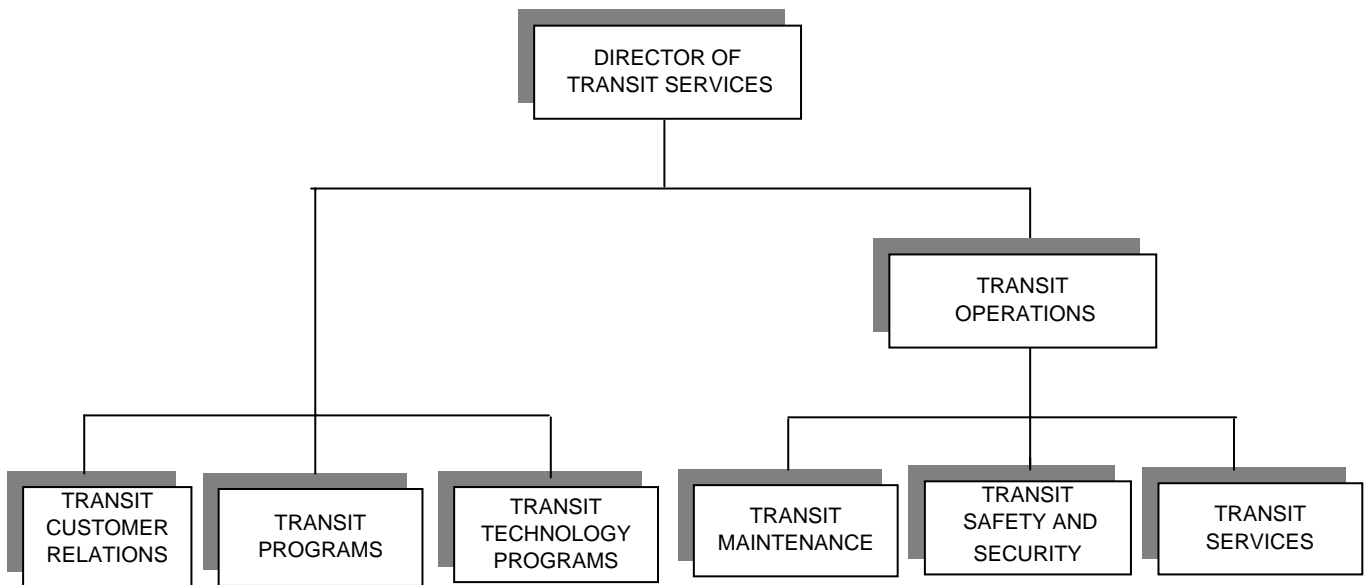


# BIG BLUE BUS

**MISSION STATEMENT:** To provide high quality affordable Big Blue Bus services to the greater Santa Monica Community that maximize the use of public transportation.

## DEPARTMENT ORGANIZATION



# BIG BLUE BUS

## DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. Enhance internal and external communications and improve operational efficiencies and safety using advanced technology and radio system upgrades (Advanced Fleet Management System project).

### Phase I

- Implement customer service trip planning software and web-based trip planning software.
- Train Big Blue Bus employees on the new communication system.

### Phase II

- Implement on-street signage displaying real time bus arrival information.

*This is the second year of a multi-year project. Year I of the project included the procurement and the integration of new scheduling software, radio system, computer-aided dispatch (CAD), automatic vehicle locating system (AVL) using GPS technology, mobile data terminals (MDT), and automatic passenger counters. Remaining tasks from year I include installation of on-street electronic signage, electronic bus head signs, and vehicle security cameras. In addition, the implementation of customer service trip planning software, web-based trip planning software and employee training will be completed by November 2005.*

*Passengers, Motor Coach Operators and auto drivers will be better protected through the implementation of new safety features, including enhanced radio communications and an automatic vehicle locator system. Passengers will also experience greater customer service, having both website and telephone access to real-time route and scheduling information. The Interactive Voice Response System offers even greater ease-of-use to customers. Also included: on-street signage which provides real-time bus arrival times and ADA compliant on-bus stop annunciation and signage.*

### Performance Measures:

*Complete Advanced Fleet Management System project by November 2005.*

## BIG BLUE BUS

### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

2. To meet the growing demand for public transportation services and enhance the environment by increasing bus maintenance and parking capacity and providing a state-of-the-art, sustainable facility for operations, maintenance and administration.
  - Obtain City Council approvals for Facility Expansion Plan changes and design concepts, and award of pre-construction Services Agreement by April 2004.
  - Complete the construction of the Administration and Operations facility by February 2007.
  - Complete the construction of the Maintenance facility by October 2007 with overall project completion in December 2007.

*The BBB Campus Expansion is a multi-year project that will enable the Big Blue Bus to keep pace with existing and future service demand. Over the past several years, bus service hours have increased dramatically in response to severe overcrowding on buses, increased traffic congestion, and strong customer demand for additional service. With this increase comes the need for additional buses and bus parking space, a maintenance facility designed to accommodate liquefied natural gas powered vehicles, and administration and operations facility to support staffing and technology infrastructure. Phase I, construction of a Liquid Natural Gas fueling station and bus wash, is complete. Phases II-IV include construction of an administration and operations facility with underground parking, construction of a state-of-the-art, high-capacity bus maintenance facility, and grading, paving and other site improvements. The City is seeking a LEED silver or gold rating for sustainable design features for this project.*

Performance Measures:

*Complete the construction of the administration/operations facility by February 2007.*

*Complete the construction of the Maintenance facility by October 2007 with overall project completion in December 2007.*

## BIG BLUE BUS

### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

3. Prepare a comprehensive analysis of existing Big Blue Bus fare structure and other local revenue sources to identify possible additional revenues for operational and capital needs and to ensure the cost of Big Blue Bus services is equitable for all of its riders.
  - Analyze existing and expected changes in regional ridership patterns.
  - Conduct a study of various fare structure options.
  - Review potential use of Day Pass.
  - Review potential impact of Universal Fare System on ridership and passenger revenue.
  - Review existing local and interagency transfer policy.

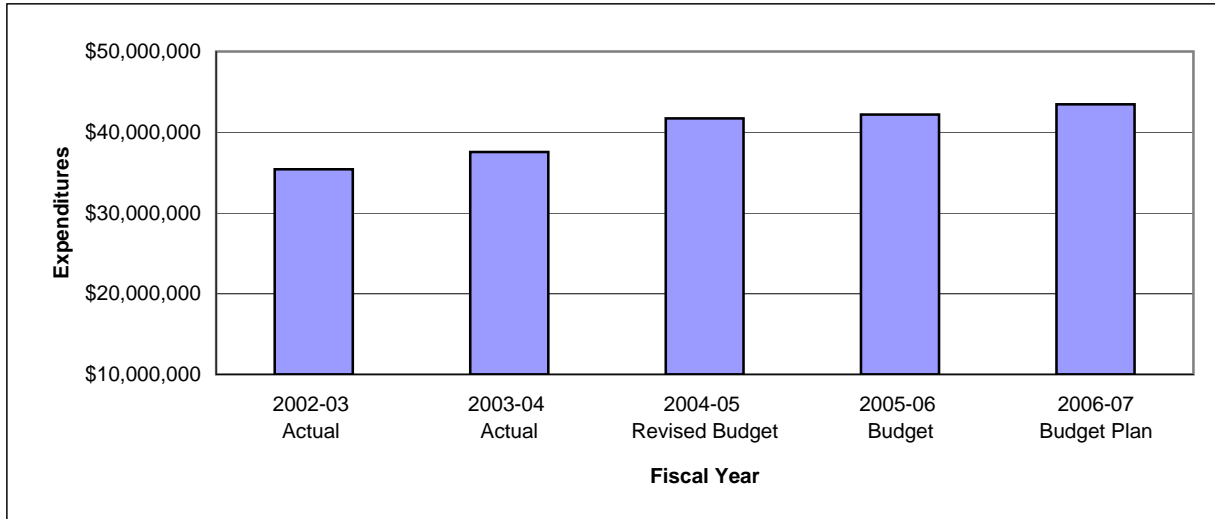
Performance Measures:

*Complete the comprehensive analysis by June 30, 2006.*

# BIG BLUE BUS

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### BIG BLUE BUS FUND



*FY2003-04 increase reflects higher employee salary and wage cost-of-living increases plus higher fringe benefit costs, increased bus repairs, and one time funds for a tri-annual line-by-line study for future service improvements, partially offset by the transfer of 2.0 FTE positions to the Information Systems Division.*

*FY2004-05 increase primarily reflects the addition of 5.0 FTE positions in budgeting, in-house advertising programs, bus cleaning and electronic equipment maintenance, and increases in administrative indirect and self-insurance costs, partially offset by the transfer of 6.1 FTE positions to the Finance Department for the consolidation of accounting functions.*

*FY2005-06 increase primarily reflects higher employee salary and wage costs for step and employee fringe benefit increases and supplemental bus services on the Lincoln Boulevard (including 4.0 FTE positions and various supplies and expenses), partially offset by a budget reduction of \$700,000 due to funding constraints. The Lincoln Boulevard supplemental bus service is fully reimbursed by a developer agreement.*

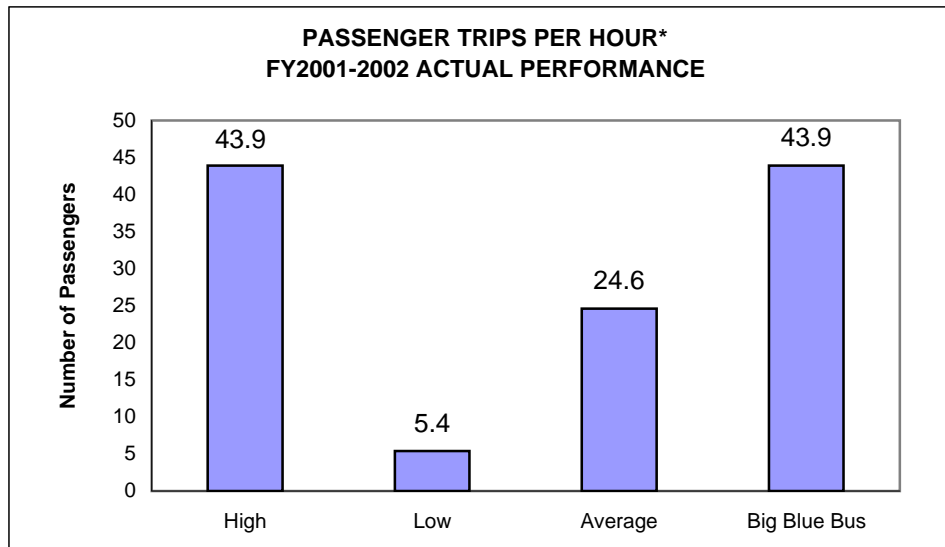
*FY2006-07 increase reflects higher employee salary and wage costs for step and employee fringe benefit increases, and a cost-of-living adjustment of 2.5% in the supplies and expenses.*

*The Department funds the 2.0 FTE positions transferred to the Information Systems Division of the City Manager Department, and the 6.1 FTE positions to the Finance Department through interfund transfer, as these positions primarily perform the Department's information technology and accounting duties.*

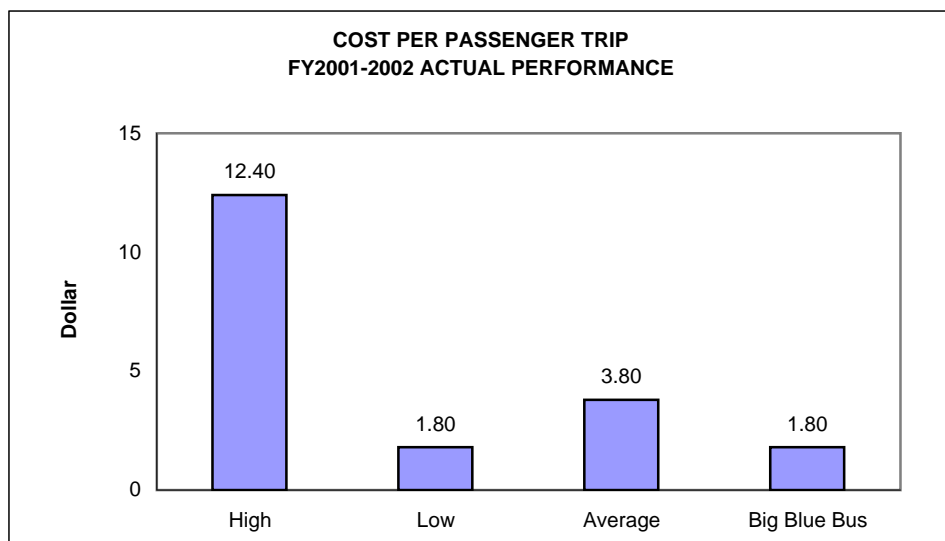
# BIG BLUE BUS

## BENCHMARKING AGAINST MID-SIZED TRANSIT SYSTEMS IN THE U.S.

The benchmarks shown below compare Santa Monica's Big Blue Bus performance with other mid-sized transit systems in the United States. Data shown in "Actual Performance" charts is for Fiscal Year 2001-02 which is the most current year available for nationwide statistics. The Big Blue Bus' performance sets the highest standard for other mid-sized systems.



\* Number of passengers carried on the buses per hour.



Source: Federal Transit Administration's National Transit Database.

# Department Budget Summary

600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>DIVISION</b>					
Direct Costs:					
Transit Executive	\$ 1,341,901	\$ 1,702,842	\$ 3,119,537	\$ 2,873,797	\$ 3,001,023
Transit Programs	1,106,793	1,129,549	1,113,338	1,276,004	1,317,325
Transit Customer Relations	1,384,344	1,563,984	1,899,183	1,887,094	1,934,036
Transit Construction*	79,904	0	0	0	0
Transit Maintenance	8,869,973	8,865,262	9,694,594	10,218,926	10,444,875
Transit Services	21,596,852	23,361,171	24,801,399	24,853,903	25,635,377
Transit Safety and Security	543,698	413,746	584,318	559,104	571,610
Subtotal Department	<u>34,923,465</u>	<u>37,036,554</u>	<u>41,212,369</u>	<u>41,668,828</u>	<u>42,904,246</u>
Special Services	471,495	500,497	517,592	537,878	537,878
Total Department	<u>\$ 35,394,960</u>	<u>\$ 37,537,051</u>	<u>\$ 41,729,961</u>	<u>\$ 42,206,706</u>	<u>\$ 43,442,124</u>

\* Funds previously budgeted in Transit Construction are reallocated in FY2003-04 to Transit Executive and Transit Maintenance.

## MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 25,426,503	\$ 27,010,566	\$ 30,152,019	\$ 30,454,925	\$ 31,324,298
Supplies and Expenses	9,951,653	10,495,225	11,517,942	11,691,781	12,056,326
Capital Outlay	16,804	31,260	60,000	60,000	61,500
Total Department	<u>\$ 35,394,960</u>	<u>\$ 37,537,051</u>	<u>\$ 41,729,961</u>	<u>\$ 42,206,706</u>	<u>\$ 43,442,124</u>

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS	403.4	401.4	400.4	404.4	404.4
OVERTIME	37.3	37.3	37.2	37.2	37.2
TEMPORARY	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Department	<u>441.0</u>	<u>439.0</u>	<u>437.9</u>	<u>441.9</u>	<u>441.9</u>

# BIG BLUE BUS

<b>DEPARTMENT PERFORMANCE MEASURES</b>
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PERFORMANCE MEASURES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Target	2006-07 Target
<b>OUTPUT:</b>					
Information Calls Answered Within Two Minutes	N/A	95%	97%	97%	98%
E-mail Responses Sent Within 36 Business Hours	N/A	97%	98%	98%	98%
Number of Vendor Invoices Processed	7,589	7,226	7,164	7,200	7,300
Big Blue Bus Information Booths at Rideshare and Community Fairs	15	12	14	18	20
Preventive Maintenance Inspections	1,346	1,857	1,759	1,800	1,800
# of Interior Detailing Jobs Completed	582	602	653	655	655
Hours of In-Service Classroom Training	5,042	4,246	5,623	5,623	5,623
Community Outreach Meetings Conducted	N/A	N/A	6	5	5
<b>EFFICIENCY:</b>					
% of Vendor Invoices Processed Within 20 days of Receipt	85%	85%	85%	85%	85%
Maintenance Labor Hours per 1,000 Bus Miles	27.6	25.3	24.0	24.0	24.0
Bus Vehicle Maintenance Labor Hour per Available Maintenance Labor Hour	78%	58%	59%	60%	60%
Roadcall Labor Hour per Available Maintenance Labor Hour	4.7%	2/3%	2.5%	2.5%	2.5%
Training Labor Hour per Available Maintenance Labor Hour	5.5%	8.2%	8.9%	9.0%	9.0%
Sick Leave Labor Hours per Available Maintenance Labor Hour	1.6%	0	0	0	0

# BIG BLUE BUS

## DEPARTMENT PERFORMANCE MEASURES

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
Lost Time Industrial Accidents per Quarter	8.2	7.7	5.3	5.0	4.8
Driver Pay Hours per Revenue Vehicle Service Hour	1.58	1.44	1.44	1.44	1.44
Passengers per Vehicle Service Hour	48	46	43	43	43
<b>EFFECTIVENESS:</b>					
Big Blue Bus Website Page Hits	1,334,752	1,722,664	1,646,220	1,900,000	2,500,000
Transit Mall Kiosk Hits	N/A	967,919	N/A	900,000	1,000,000
# of Students Participating in the Student Art Program	N/A	989	1,000	1,000	1,000
Metrocard Dollar Sales Per Total Farebox Dollar	3.4%	3.3%	3.4	3.4	3.4
EZ Pass Dollar Sales Per Total Farebox Dollar	N/A	N/A	4.4	4.4	4.4
Farebox Revenues (In Millions)	9.86	9.77	9.40	9.50	9.50
Miles Between Roadcalls (Major)	18,859	15,800	17,259	18,000	18,000
Overtime Labor Hour per Available Labor Maintenance Hour	10.7%	11.6%	12.0%	12.0%	12.0%
Average Daily Vehicle Availability	84%	85%	93%	95%	95%
Total Passenger Trips (In Millions)	20.04	20.63	20.00	20.10	20.20
Vehicle Accidents per 100,000 miles	4.49	5.00	4.75	4.50	4.25
On-time Performance	91%	93%	90%	95%	95%
Compliments per 100,000 passengers	2.3	3.3	2.0	3.0	3.0
Complaints per 100,000 passengers	6.2	5.0	5.0	5.0	5.0
Grants Awarded	17	14	12	11	13

# Division Program Highlights

640 TRANSIT EXECUTIVE  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

## DIVISION DESCRIPTION

The Executive Division coordinates and manages the Department's five other divisions (FY2003-04): Transit Services, Transit Maintenance, Transit Safety and Security, Transit Programs, and Transit Customer Relations. Responsibilities include: providing direction and leadership to the Department through strategic planning, staff report coordination, and development of technology projects.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS</b>					
Director of Transit Services	1.0	1.0	1.0	1.0	1.0
Assistant to the Director of Transit Services	1.0	1.0	1.0	1.0	1.0
Assistant Director - Transit Finance and Business Services	1.0	1.0	0.0	0.0	0.0
Assistant Director - Transit Operations	1.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Systems Analyst - Transit Systems	1.0	0.0	0.0	0.0	0.0
Staff Assistant III	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b>OVERTIME</b>	0.1	0.1	0.1	0.1	0.1
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Division	<u>6.1</u>	<u>6.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>

# Division Program Highlights

642 TRANSIT PROGRAMS  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

## DIVISION DESCRIPTION

The Transit Programs Division is responsible for program and operational planning activities, including completion of the triennial line-by-line analysis of system routes and preparation of the Service Efficiency and Improvement Program and annual short range transit plans; coordination with other City departments on urban development standards and land use issues related to public transportation; and contract administration and oversight for the City's senior Dial-a-Ride program.

The Division is also responsible for preparation of the annual operating and capital budgets, timekeeping and payroll, approval and processing of invoices for payment, and maintenance of cash for customer sales. The Division identifies outside funding sources to supplement department-generated revenues and prepares and submits grant applications to Federal, state and regional agencies and ensures compliance with grant requirements. The Division is also responsible for collecting, analyzing and reporting data for various internal and external performance measurement systems.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Transit Finance Manager	1.0	1.0	0.0	0.0	0.0
Transit Programs and Business Services Manager	0.0	0.0	1.0	1.0	1.0
Senior Administrative Analyst - Transit Grants	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst	0.0	0.0	1.0	2.0	2.0
Senior Transit Programs Analyst	0.0	0.0	2.0	2.0	2.0
Transit Finance Supervisor	1.0	0.0	0.0	0.0	0.0
Accountant - Transit	1.0	2.0	1.0	0.0	0.0
Junior Accountant	1.0	1.0	0.0	0.0	0.0
Fiscal Staff Assistant III	2.0	2.0	1.0	1.0	1.0
Fiscal Staff Assistant II	1.0	1.0	1.0	1.0	1.0
Transit Revenue Assistant II	1.0	1.0	0.0	0.0	0.0
Transit Revenue Assistant I	2.0	2.0	0.0	0.0	0.0
Fiscal Staff Assistant I	0.0	0.0	1.0	1.0	1.0
Staff Assistant II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>12.0</u>	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
<b>OVERTIME</b>	0.3	0.3	0.2	0.2	0.2
<b>TEMPORARY</b>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Subtotal	<u>0.4</u>	<u>0.4</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Division	<u>12.4</u>	<u>12.4</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>

# Division Program Highlights

643 TRANSIT CUSTOMER RELATIONS  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

## DIVISION DESCRIPTION

The Transit Customer Relations Division is responsible for all customer service activities of the Department including handling telephone information calls, distributing schedule brochures and system maps, selling tokens and fare cards, managing lost and found articles, processing reduced fare identification cards for the disabled, recording compliments, complaints and suggestions and coordinating the Big Blue Bus monthly excursion program. The Division develops and coordinates the implementation of the transit system's annual marketing plan, including ongoing community outreach programs, public relations activities, advertising and promotions. Contracts for the sale and posting of external bus advertising are also managed by this Division.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS</b>					
Transit Customer Relations Manager	1.0	1.0	1.0	1.0	1.0
Customer Services Supervisor	1.0	1.0	1.0	1.0	1.0
Marketing and Public Information Coordinator	1.0	1.0	1.0	1.0	1.0
Senior Transit Programs Analyst	3.0	2.0	0.0	0.0	0.0
Advertising Coordinator	0.0	0.0	1.0	1.0	1.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0	1.0
Customer Services Representatives	6.0	6.0	0.0	0.0	0.0
Customer Services Assistant	0.0	0.0	6.0	6.0	6.0
Staff Assistant III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>14.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
<b>OVERTIME</b>	0.2	0.2	0.2	0.2	0.2
<b>TEMPORARY</b>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Subtotal	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>
Total Division	<u>14.4</u>	<u>13.4</u>	<u>12.4</u>	<u>12.4</u>	<u>12.4</u>

# Division Program Highlights

644 TRANSIT CONSTRUCTION  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

## DIVISION DESCRIPTION

This Division's primary responsibility in vehicle and facility management is now assigned to the Transit Maintenance Division.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS</b>					
Transit Facilities Maintenance & Vehicle Engineering Manager	1.0	0.0	0.0	0.0	0.0
Staff Assistant III	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>OVERTIME</b>	0.0	0.0	0.0	0.0	0.0
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# Division Program Highlights

657 TRANSIT MAINTENANCE  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

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## **DIVISION DESCRIPTION**

The Transit Maintenance Division keeps the Big Blue Bus and Fire Department fleets in excellent working condition. It performs preventive maintenance inspections and daily repairs; rebuilds bus and fire equipment components as necessary; controls inventory and monitors its usage; orders necessary consumables and parts used by all Big Blue Bus divisions; retrieves farebox revenues from buses; services, washes, vacuums, cleans and fumigates all buses; performs body and window repair; contracts for outside maintenance services, as needed; and collects information on usage of consumables.

The Division is responsible for the maintenance of all Big Blue Bus facilities including the bus yard and at bus stops throughout Big Blue Bus' service area.

The Division is also responsible for all construction projects of the Department including the Liquefied Natural Gas (LNG) and Compressed Natural Gas (CNG) Facility, and overall Expansion Plan for new and rehabilitated buildings at the Big Blue Bus. It coordinates its activities with other City of Santa Monica Departments such as Planning and Community Development, and Environmental and Public Works Management in addition to monitoring the contracts of consultants and construction contractors.

# Division Program Highlights

657 TRANSIT MAINTENANCE  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS</b>					
Transit Maintenance Manager	1.0	1.0	1.0	1.0	1.0
Transit Vehicle Maintenance Superintendent	0.0	1.0	1.0	1.0	1.0
Transit Facilities Maintenance Superintendent	0.0	1.0	1.0	1.0	1.0
Procurement Superintendent	1.0	0.0	0.0	0.0	0.0
Procurement Supervisor	1.0	1.0	1.0	1.0	1.0
Transit Maintenance Training Coordinator	1.0	1.0	1.0	1.0	1.0
Administrative Analyst - Transit Maintenance	1.0	1.0	0.0	0.0	0.0
Technical Staff Assistant	0.0	0.0	1.0	1.0	1.0
Transportation Mechanic Supervisor	5.0	5.0	5.0	5.0	5.0
Transportation Mechanic II	25.0	25.0	0.0	0.0	0.0
Transportation Mechanic I	16.0	16.0	0.0	0.0	0.0
Transportation Mechanic	0.0	0.0	41.0	41.0	41.0
Electronic Communications/Farebox Technician	0.0	0.0	1.0	1.0	1.0
Custodian I	1.0	1.0	1.0	1.0	1.0
Motor Coach Services and Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Motor Coach Cleaner	16.0	16.0	18.0	18.0	18.0
Transit Maintenance Worker	2.0	2.0	2.0	2.0	2.0
Storekeeper II	1.0	1.0	1.0	1.0	1.0
Storekeeper I	1.0	1.0	1.0	1.0	1.0
Warehouse Worker	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>75.0</u>	<u>76.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>
<b>OVERTIME</b>	4.1	4.1	4.1	4.1	4.1
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>
Total Division	<u>79.1</u>	<u>80.1</u>	<u>83.1</u>	<u>83.1</u>	<u>83.1</u>

# Division Program Highlights

658 TRANSIT SERVICES  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

## DIVISION DESCRIPTION

The Transit Services Division is responsible for Big Blue Bus on-street operations and Tide Shuttle operations. The division selects and trains motor coach operators and supervisors; manages driver work assignments; determines employee development programs to enhance and maintain a consistent customer service orientation for all Division employees; provides on-going safety and certificate training for motor coach operators; monitors on-street service effectiveness; investigates customer feedback; promotes safe driving; and maintains radio communications with all buses.

The division establishes all routes, service schedules, and driver bid assignments and recommends schedule or route adjustments as necessary to improve service to customers. The Division is also responsible for scheduling and operating charter bus service.

The Tide Shuttle is a special route service operating year-round every 15 minutes on a one-way loop connecting Third Street Promenade, Main Street and adjacent hotels. Funding for this program comes from Tide Passenger revenues, Developer/Hotel fees, and other local funding.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Transit Services Manager	1.0	1.0	1.0	1.0	1.0
Transit Operations Supervisor	1.0	1.0	1.0	1.0	1.0
Transit Services Superintendent	1.0	1.0	1.0	1.0	1.0
Senior Transit Program Analyst	1.0	1.0	1.0	1.0	1.0
Motor Coach Operator Training Coordinator	5.0	5.0	5.0	5.0	5.0
Transit Operations Staff Assistant	3.0	3.0	0.0	0.0	0.0
Transit Operations Assistant	0.0	0.0	3.0	3.0	3.0
Staff Assistant III	3.0	2.0	3.0	3.0	3.0
Staff Assistant II	0.0	1.0	0.0	0.0	0.0
Motor Coach Supervisor	13.0	13.0	13.0	13.0	13.0
Motor Coach Operator	260.4	260.4	260.4	269.4	269.4
Motor Coach Operator - Tide	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>293.4</u>	<u>293.4</u>	<u>293.4</u>	<u>297.4</u>	<u>297.4</u>
<b>OVERTIME</b>	32.6	32.6	32.6	32.6	32.6
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>
Total Division	<u>326.0</u>	<u>326.0</u>	<u>326.0</u>	<u>330.0</u>	<u>330.0</u>

# Division Program Highlights

670 TRANSIT SAFETY AND SECURITY  
600 BIG BLUE BUS  
41 BIG BLUE BUS FUND

## DIVISION DESCRIPTION

The Transit Safety and Security Division develops and implements the safety and security programs of the Big Blue Bus. The Division coordinates the activities of the Santa Monica Police officers assigned to Big Blue Bus operations and the activities of Los Angeles Police and Los Angeles County Sheriff's officers working in the Big Blue Bus service area.

The Division is responsible for maintaining and updating the Department Emergency Procedures Manual; reviewing all accident data and making recommendations for changes in training and/or on-street operations; ensuring the security and safety of facilities and the bus yard.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS</b>					
Transit Safety and Security Officer	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>OVERTIME</b>	0.0	0.0	0.0	0.0	0.0
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>