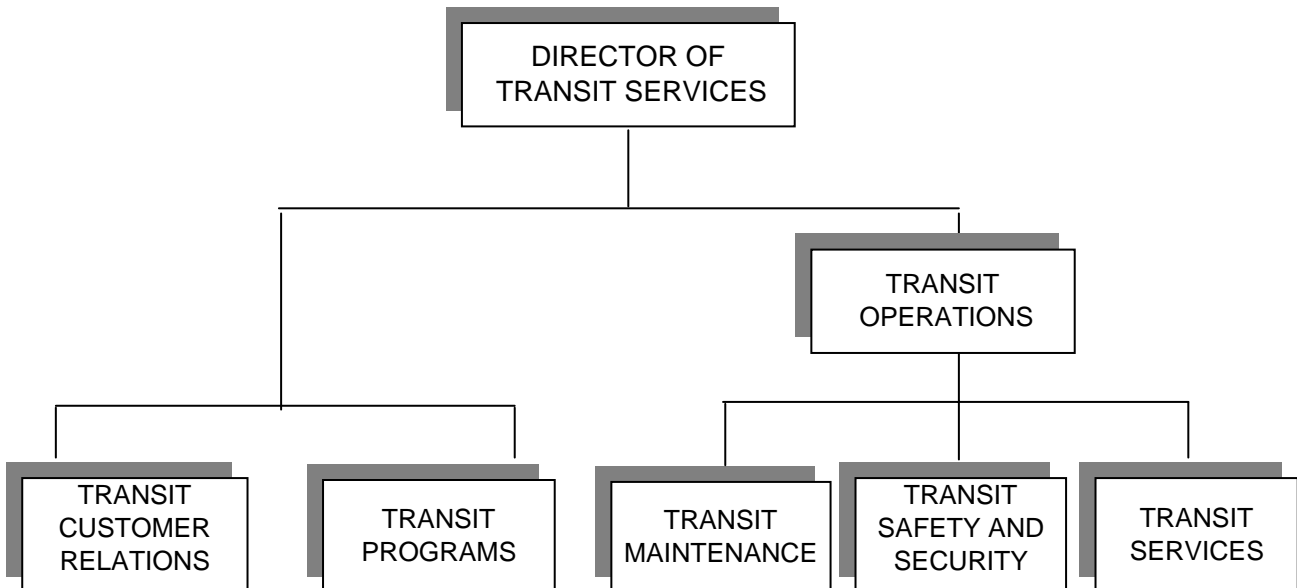


# BIG BLUE BUS

**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

### Objectives Supporting Community Priorities

#### Special Focus Areas: Land Use & Circulation Element

1. Complete the Santa Monica and Los Angeles segments of bus lanes on Lincoln Boulevard to ensure the optimal performance of the Rapid 3 service.
  - Complete bus lane pot-hole repair in Santa Monica.
  - Receive State of California Department of Transportation (Caltrans) approval of Bus Lane plans for Santa Monica.
  - Conduct community outreach for Bus Only Lane in Los Angeles neighborhood south of Santa Monica.
  - Receive LA Council District approval to proceed with Bus Lane extension into Los Angeles.
  - Complete design of Bus Only Lane in Venice comprising new roadway striping plans and signage graphics and sign installation locations.
  - Receive Caltrans approval of Bus Lane plans for Los Angeles.

#### Workplan Objectives: Sustainability

1. To meet the growing demand for public transportation services and enhance the environment by increasing bus maintenance and parking storage and providing a state-of-the-art, sustainable facility for maintenance.
  - Complete the construction of the Maintenance facility by Fall 2009 with overall project completion in Winter 2009.
2. To build the brand and ridership among new community groups for the Mini Blue Services .
  - Develop marketing & outreach plan for senior community, middle schools, and business parks on the Mini Blue Lines.
  - Design and produce appropriate signage and marketing materials to promote Mini Blue.

# BIG BLUE BUS

## DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

### Workplan Objectives: Customer Service

1. Open a transit store and community customer service center in downtown Santa Monica.
  - Monitor and supervise the build-out of tenant improvements needed.
  - Purchase needed finishes for interior of building.
  - Move existing staff and equipment to new location.
  - Develop a grand opening celebration and conduct marketing campaign to educate customers about the new location.
  - Develop internal procedure necessary to operate this new facility.
  
2. Design and build bus shelters at high volume locations within the City of Santa Monica.
  - Create working architectural drawings of the prototypical bus shelter.
  - Obtain necessary permits from City of Los Angeles, State of California Department of Transportation (Caltrans) and City of Santa Monica for building.
  - Create a Request for Proposal for the building of the shelters.
  
3. Redevelop the Big Blue Bus website to better meet the growing demand for public information from online sources and to accommodate the addition of new functions to the website, including multiple language choices, and PDA-compatible information.
  - Develop a master site plan by August 2007.
  - Develop a master template design scheme by October 2007.
  - Introduce the newly redesigned site "live" by January 2008.

## **BIG BLUE BUS**

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

#### **Objectives Supporting Department Mission**

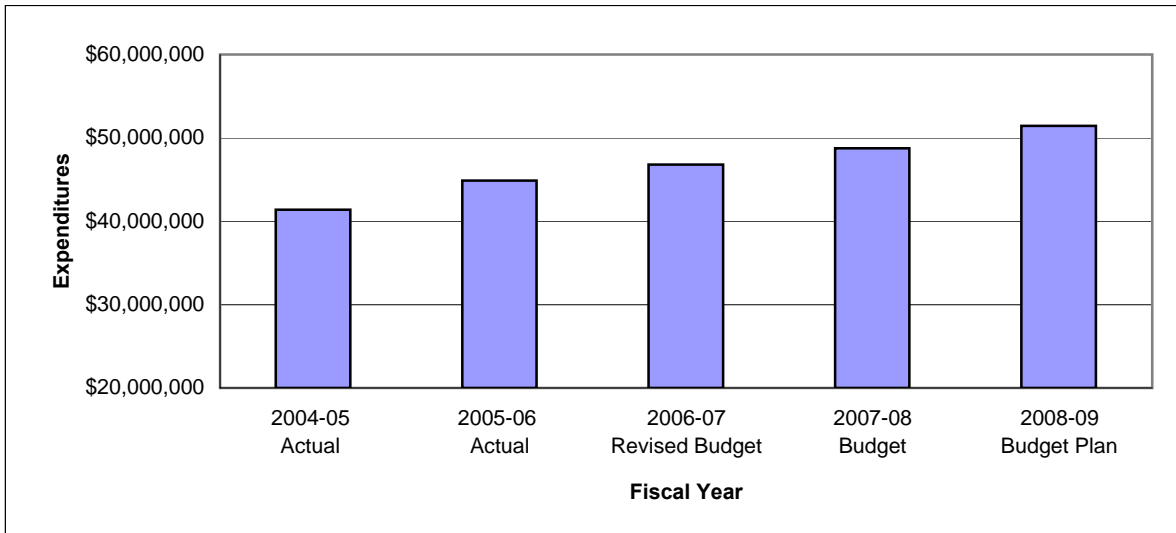
1. Enhance internal and external communications and improve operational efficiencies and safety using advanced technology and radio system upgrades (Advanced Fleet Management System project).

This is the third year of a multi-year project. Remaining tasks to be completed include installation of on-street electronic signage, the implementation of customer service trip planning software, web-based trip planning software and employee training, all to be completed by Summer 2007.

# BIG BLUE BUS

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### BIG BLUE BUS FUND



*FY2005-06 increase primarily reflects higher employee salary and wage costs for step and employee fringe benefit increases, higher fuel costs and bus repairs, 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 \$1,400,000 due to funding constraints. The Lincoln Boulevard supplemental bus service is fully reimbursed by a developer agreement.*

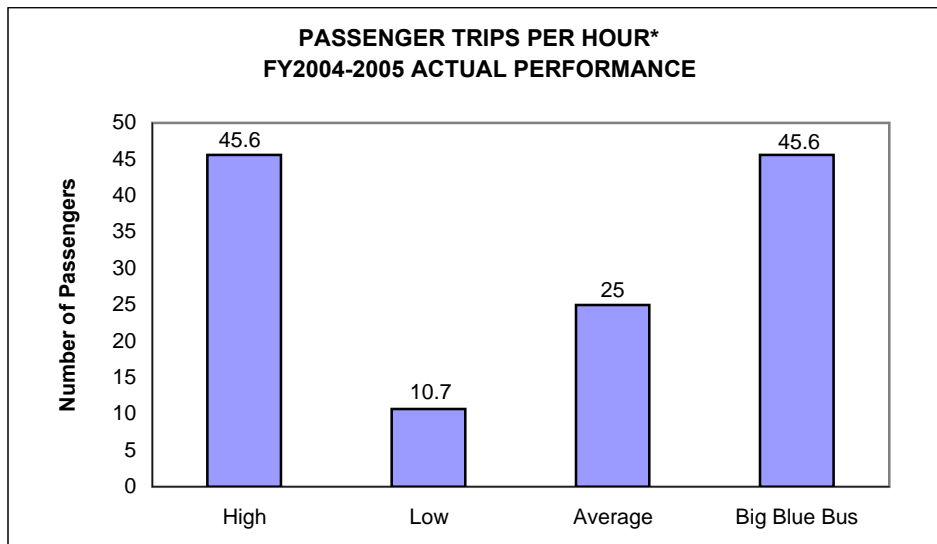
*FY2006-07 increase reflects higher employee salary and wage costs for step and employee fringe benefit increases, higher fuel costs and bus repairs, and self-insurance costs, partially offset by preventive maintenance costs of \$1 million transferred to a capital grant.*

*FY2007-08 and FY2008-09 increases reflect higher employee salary and wage costs for step, cost-of-living and employee fringe benefit increases, and a cost-of-living adjustment in the supplies and expenses.*

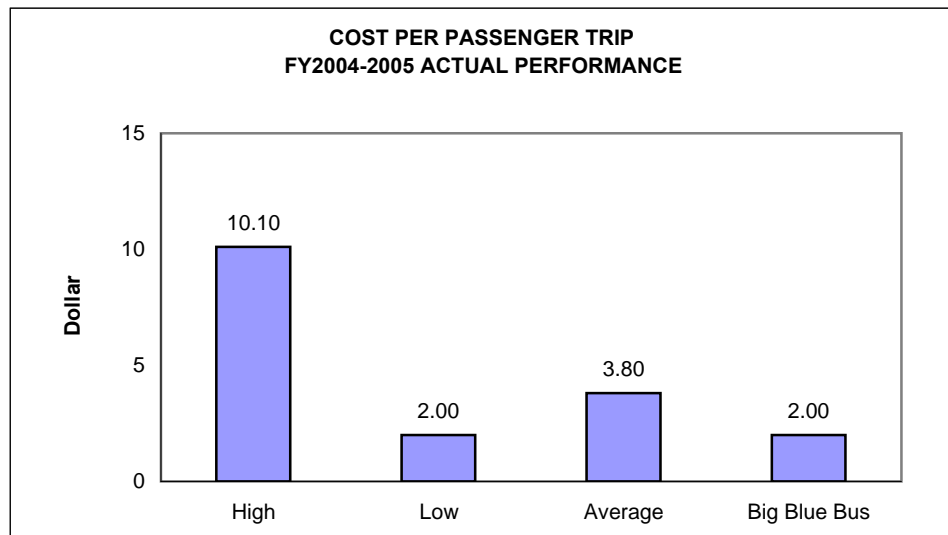
# BIG BLUE BUS

## 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 2004-05 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	2004-05 Actual	2005-06 Actual	2006-07 Revised Budget	2007-08 Budget	2008-09 Budget Plan
<b>DIVISION</b>					
Direct Costs:					
Transit Executive	\$ 2,893,185	\$ 2,758,739	\$ 3,781,830	\$ 3,668,756	\$ 3,916,828
Transit Programs	704,018	849,962	1,366,034	1,425,765	1,498,444
Transit Customer Relations	1,746,298	1,481,150	2,087,282	2,065,509	2,151,285
Transit Maintenance	9,962,684	10,060,424	9,887,493	11,190,532	11,710,604
Transit Services	25,108,626	28,813,925	28,202,852	28,934,674	30,662,238
Transit Safety and Security	452,227	468,357	863,911	885,101	915,264
Subtotal Department	<u>40,867,038</u>	<u>44,432,557</u>	<u>46,189,402</u>	<u>48,170,337</u>	<u>50,854,663</u>
Special Services	530,849	453,811	587,300	587,300	587,300
Total Department	<u>\$ 41,397,887</u>	<u>\$ 44,886,368</u>	<u>\$ 46,776,702</u>	<u>\$ 48,757,637</u>	<u>\$ 51,441,963</u>

## MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 28,359,126	\$ 30,483,548	\$ 32,100,844	\$ 33,533,316	\$ 35,697,452
Supplies and Expenses	13,015,736	14,402,820	14,675,858	15,224,321	15,744,511
Capital Outlay	23,025	0	0	0	0
Total Department	<u>\$ 41,397,887</u>	<u>\$ 44,886,368</u>	<u>\$ 46,776,702</u>	<u>\$ 48,757,637</u>	<u>\$ 51,441,963</u>

PERSONNEL (FULL-TIME EQUIVALENTS)	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Budget	2008-09 Budget Plan
PERMANENT POSITIONS	400.4	404.4	404.4	404.4	404.4
OVERTIME	37.2	37.2	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>437.9</u>	<u>441.9</u>	<u>441.9</u>	<u>441.9</u>	<u>441.9</u>

## BIG BLUE BUS

### DEPARTMENT PERFORMANCE MEASURES

PERFORMANCE MEASURES	2004-05 Actual	2005-06 Actual	2006-07 Estimated Actual	2007-08 Target	2008-09 Target
<b>OUTPUT:</b>					
Number of Information Calls Answered Within Two Minutes	N/A	N/A	57,508	63,259	69,585
Number of E-mail Responses Sent Within 36 Business Hours	N/A	N/A	1,340	1,474	1,621
Preventive Maintenance Inspections	1,608	1,853	1,784	1,840	1,860
<b>EFFICIENCY:</b>					
Direct Mechanic Labor Hours per 1,000 Bus Miles	24.0	24.3	25.4	25.8	26.0
Lost Time Industrial Accidents per Quarter	8.0	9.7	9.2	8.8	8.0
Passengers per Vehicle Service Hour	47	48	48	48	49
Cost per Vehicle Service Hour	N/A	N/A	\$ 100.47	\$ 104.79	\$ 110.33
<b>EFFECTIVENESS:</b>					
Big Blue Bus Website Page Hits	1,573,486	2,401,459	2,493,720	2,500,000	2,500,000
Farebox Revenues (In Millions)	9.20	9.80	9.60	9.70	9.79
Miles Between Roadcalls	14,422	18,849	16,706	17,000	17,000
Total Passenger Trips (In Millions)	20.50	22.00	21.90	22.12	22.34
Vehicle Accidents per 100,000 miles	4.90	4.90	2.50	2.30	2.10
Compliments per 100,000 passengers	3.5	1.0	2.0	2.0	2.0
Complaints per 100,000 passengers	4.2	4.2	3.0	3.0	3.0

# 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: 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.

	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Budget	2008-09 Budget Plan
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## PERMANENT POSITIONS

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 Operations	1.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	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>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<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>5.1</u>	<u>5.1</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 provides the public with the following services:

- Manages the Santa Monica Dial-a-Ride Program, curb-to-curb paratransit service for the City's senior or disabled residents

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.

	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Budget	2008-09 Budget Plan
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## PERMANENT POSITIONS

Transit Programs and Business Services Manager	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Transit Grants	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	2.0	2.0	2.0	2.0
Senior Transit Programs Analyst	2.0	2.0	2.0	2.0	2.0
Accountant - Transit	1.0	0.0	0.0	0.0	0.0
Fiscal Staff Assistant III	1.0	1.0	1.0	1.0	1.0
Fiscal Staff Assistant II	1.0	1.0	1.0	1.0	1.0
Fiscal Staff Assistant I	1.0	1.0	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>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
OVERTIME	0.2	0.2	0.2	0.2	0.2
TEMPORARY	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Subtotal	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Division	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>











