NORTH CENTRAL REGIONAL TRANSIT DISTRICT
BOARD MEETING AGENDA

February 7, 2014
9:00 AM - 1:00 PM
Jim West Regional Transit Center
Board Room

CALL TO ORDER:

1. PLEDGE OF ALLEGIANCE
2. MOMENT OF SILENCE
3. ROLL CALL
4. INTRODUCTIONS
5. APPROVAL OF AGENDA
6. APPROVAL OF MINUTES – January 10, 2014
7. PUBLIC COMMENTS

PRESENTATION ITEMS:

A. Recognition of Councilor Geoff Rodger’s Service to the Board
   Sponsor: Commissioner Daniel Barrone, Chairman and Anthony J. Mortillaro Executive Director.

ACTION ITEMS FOR APPROVAL/ DISCUSSION:

B. Discussion and Possible Action Accepting Chapter 2 of Transit Service Plan Update
   Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Project and Grants Specialist. Attachment

C. Discussion and Review of the Mid-Year Budget Review
   Sponsor: Anthony J. Mortillaro, Executive Director and Glenda Aragon, Finance Director. Attachment.

D. Discussion and Consideration of Resolution 2014-02 Authorizing the Adoption of the Employee Recognition Program
   Sponsor: Anthony J. Mortillaro, Executive Director. Attachment.

E. Discussion and Consideration of Resolution 2014-03 Authorizing the Adoption of the Environmental Sustainability Plan
DISCUSSION ITEMS:

F. **Discussion and Review of Ski Santa Fe Service Update**  
*Sponsor:* Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist. *Attachment.*

G. **Financial Report for January 2014:**  
*Sponsor:* Anthony J. Mortillaro, Executive Director and Glenda Aragon, Finance Manager. *Attachment*

H. **Finance Subcommittee Report:**  
*Sponsor:* Chair Tim Vigil and Anthony J. Mortillaro, Executive Director.

I. **Tribal Subcommittee Report:**  
*Sponsor:* Chair Mary Lou Valeria and Anthony J. Mortillaro, Executive Director.

J. **Executive Report for January 2014 and Comments from the Executive Director:**  
1) Executive Report  
2) Performance Measures for December 2013  
3) Ridership Report for December 2013

MATTERS FROM THE BOARD

K. **Discussion and Consideration of Interim Board Treasurer/Secretary**  
*Sponsor:* Commissioner Daniel Barrone, Chairman and Anthony J. Mortillaro Executive Director.

MISCELLANEOUS

ADJOURN

**NEXT BOARD MEETING:**  March 7, 2014 at 9:00 a.m.

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.
CALL TO ORDER:

A regular meeting of the North Central Regional Transit District Board was called to order on the above date by Commissioner Dan Barrone, Chair, at 9:14 a.m. at the Jim West Transit Center, 1327 Riverside Drive, Española, New Mexico.

1. Pledge of Allegiance

2. Moment of Silence

3. Roll Call

Ms. Lucero called the roll and it indicated the presence of a quorum as follows:

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<tr>
<th>Members Present:</th>
<th>Elected Members</th>
<th>Alternate Designees</th>
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<tbody>
<tr>
<td>Los Alamos County</td>
<td>Councilor Geoff Rodgers</td>
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<td>Rio Arriba County</td>
<td>Commissioner Barney Trujillo</td>
<td>Tomás Campos</td>
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<td>Taos County</td>
<td>Commissioner Daniel Barrone</td>
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<td>Santa Fé County</td>
<td>Commissioner Miguel Chávez</td>
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<td>Nambé Pueblo</td>
<td>Mr. Lonnie Montoya</td>
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<td>Pojoaque Pueblo</td>
<td>Mr. Tim Vigil</td>
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<td>Ohkay Owingeh</td>
<td>Ms. Christy Mermejo</td>
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<td>San Ildefonso Pueblo</td>
<td>Ms. Lillian Garcia</td>
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<td>Santa Clara Pueblo</td>
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<td>Ms. Mary Lou Valério</td>
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4. INTRODUCTIONS

All present introduced themselves to the Board.

5. APPROVAL OF AGENDA

Commissioner Trujillo moved to approve the agenda as presented. Commissioner Chávez seconded the motion and it passed by unanimous voice vote.

6. APPROVAL OF MINUTES – December 6, 2013
Councilor Ring moved to approve the minutes of December 6, 2013 as presented. Councilor Rodgers seconded the motion and it passed by unanimous roll call vote with Los Alamos County, Rio Arriba County, Santa Fé County, Taos County, Nambé Pueblo, Pojoaque Pueblo, Ohkay Owingeh, San Ildefonso Pueblo, Santa Clara Pueblo, Tesuque Pueblo, City of Española, City of Santa Fé and Town of Edgewood voting in favor and none voting against.

7. PUBLIC COMMENTS

There were no public comments.

PRESENTATION ITEMS:

A. Presentation and Discussion of Annual Auditor’s Report

Mr. Mortillaro said the NCRTD Audit for 2013 was submitted on time and as required by the Office of the State Auditor on December 2, 2013. The CAFR was approved by the Office of the State Auditor and was now open to public release.

Mr. Mortillaro introduced Mr. Farley Vener with the auditing firm, Hinkle + Landers Certified Public Accountants who was present to make the report.

Mr. Vener reviewed the report with the Board and indicated that the audit was straightforward. Ms. Katelyn Constantin also worked on the audit, both of whom had communications with those charged with governance (as required by SAS 114). He explained that management was responsible for accounting policies, internal controls, significant estimates and the Management Representation Letter. The Auditor was responsible for the opinion on financial statements, reasonable assurance and understanding of internal controls sufficient to plan the audit. The audit looked at internal controls and sampled accounting practices.

The conclusion was that the accounting practices were consistent with past years. There were no current year findings in FY 2013 and one carry-over finding from 2008. From prior years, four findings were resolved and one comment was repeated - identification of federal expenditures. He noted that current finance staff had made significant changes in the NCRTD accounting practices to conform to accounting standards. Overall he considered it a very good trend.

Mr. Vener summarized the Balance Sheet Analysis which showed that over the past 5 years the organization has grown quite a bit so that equity is now over $13 million. He addressed assets over time and liabilities over time, property, equipment and depreciation as well as the net position over time. He noted there was no financing of debt because there was no debt. He identified the 2013 expenses by personnel, operations and non-operating expenses.

In response to a question from Councilor Ring, Mr. Vener said the listing of what falls under non-operating expenses was shown on page 16.
Commissioner Chávez asked if the District was compensated for any of the pass-through funds to other agencies.

Mr. Mortillaro said they weren’t compensated. Pass-through was done in agreements with the Rio Metro Rail Runner, Santa Fé Trails and Los Alamos Transit and done on annual basis. The Rail runner received 50% of GRT revenue received by the District from Santa Fé County GRT on a monthly basis. Currently, pass through funds totaled $4.3 million and was about 60% of the District budget.

Mr. Mortillaro pointed out that in past audits there were as many as 11 findings. The one they were still facing from past years should be resolved by next year. He publicly recognized Ms. Shannon Sandoval, Mr. Pat López and Ms. Glenda Aragon for their hard work to improve the audit.

There were no public comments regarding the FY 2013 Audit.

Councilor Ring moved to accept the audit for FY 2013 as presented. Mr. Vigil seconded the motion and it passed by unanimous roll call vote with Los Alamos County, Rio Arriba County, Santa Fé County, Taos County, Nambé Pueblo, Pojoaque Pueblo, Ohkay Owingeh, San Ildefonso Pueblo, Santa Clara Pueblo, Tesuque Pueblo, City of Española, City of Santa Fé and Town of Edgewood voting in favor and none voting against.

**ACTION ITEMS FOR APPROVAL/DISCUSSION:**

**B. Discussion and consideration of Resolution 2013-32 Open Meetings Act**

Mr. Mortillaro reviewed the resolution and noted that the only meetings that deviated from the first Friday were January and July meetings. There were no other changes from the prior year resolution. This resolution follows the State Open Meetings Act.

Mr. Dwyer pointed out that there were some changes in the state act including a 72 hour notice.

Commissioner Chávez moved to approve Resolution 2013-32 Open Meetings Act, as presented. Mr. Bulthuis seconded the motion and it passed by unanimous roll call vote with Los Alamos County, Rio Arriba County, Santa Fé County, Taos County, Nambé Pueblo, Pojoaque Pueblo, Ohkay Owingeh, San Ildefonso Pueblo, Santa Clara Pueblo, Tesuque Pueblo, City of Española, City of Santa Fé and Town of Edgewood voting in favor and none voting against.

**C. Discussion and Consideration of Resolution 2013-31 Authorizing the Disposal of Assets/Fleet.**

Ms. Aragon referenced the report in the packet and recommended approval of the resolution.

Mr. Gus Martínez stated that the NCRTD Property Disposal Committee [Councilor Rodgers, Mr. Bulthuis, and Mayor Pro Tem Salazar] met prior to this Board Meeting to inspect and review the recommendations for
disposal of certain vehicles and miscellaneous property deemed to be obsolete. Those items were pointed out in a written report for *Fleet Disposal Priority List* and *Miscellaneous Inventory/Non-Inventory Items for Disposal* in the Board packet.

Commissioner Chávez moved to approve Resolution 2013-31 as presented. Mayor Pro Tem Salazar seconded the motion.

Commissioner Chávez asked for confirmation that staff used the criteria set in place by NMDOT for maximum mileage on the vehicles. He understood one of them was out on the road and the time they were inspected.

Councilor Rodgers confirmed those statements.

Mr. Dwyer said last year the State Auditor had an issue about fleet disposals and that was now resolved.

The motion to approve Resolution 2013-31 passed by unanimous roll call vote with Los Alamos County, Rio Arriba County, Santa Fé County, Taos County, Nambé Pueblo, Pojoaque Pueblo, Ohkay Owingeh, San Ildefonso Pueblo, Santa Clara Pueblo, Tesuque Pueblo, City of Española, City of Santa Fé and Town of Edgewood voting in favor and none voting against.

D. Discussion and Consideration of Resolution 2014-01 Authorizing a Budget Amendment for Fiscal Year 2014 so as to incorporate funding adjustments for the acquisition of replacement fleet.

Mr. Mortillaro noted that in December, 2013 the Board authorized purchase of two vans and had to make budget adjustments to make those purchases. This is that budget adjustment.

Ms. Aragon detailed the adjustment which was to add $20,500 to complete the purchase. The increase required a resolution. Resolution 2014-01 was shown on page 37 in the packet.

Councilor Ring moved to approve Resolution 2014-01 as presented. Commissioner Chávez seconded the motion.

Chair Barrone asked Ms. Aragon to provide detail on fares.

Ms. Aragon explained how riders were charged for on-call fares.

Mr. Montoya asked if the District had to modify the buses in any way that would cost more.

Ms. Aragon said no. The two 14-passenger buses would be purchased to the District's specifications.

Mr. Martínez added that they had it set up so that when it arrived, it would be properly detailed. They just had to add an overlay unit.

Chair Barrone knew they had a contract for advertising on those vehicles and asked if the ad would get
transferred from the old buses to the new ones.

Mr. Mortillaro agreed.

Ms. Maes how the District received the extra $9,900.

Ms. Aragon said it was just an internal transfer from existing assets.

There were no comments from the public.

The motion to approve Resolution 2014-01 passed by unanimous roll call vote with Los Alamos County, Rio Arriba County, Santa Fé County, Taos County, Nambé Pueblo, Pojoaque Pueblo, Ohkay Owingeh, San Ildefonso Pueblo, Santa Clara Pueblo, Tesuque Pueblo, City of Española, City of Santa Fé and Town of Edgewood voting in favor and none voting against.

E. Discussion and Consideration of Service Plan Update Recommendation.

Mr. Mortillaro reminded the Board that Ken Hosen (KFH Group), at the December Board meeting, presented a recommended service plan and alternatives in Tech Memo #5. The next step was for him to bring service adjustments and in order for him to do that, the Board needed to discuss those recommendations. He referred to page 40 of the Board packet, to the matrix of existing services and abbreviated recommendations as alternatives were presented along with the staff recommendations. In it, the anticipated funding sources for each of the recommendations was also identified.

Mr. Mortillaro said they needed a sense of the Board at this meeting whether those staff recommendations aligned with the Board’s desires. The final service recommendations would come back next month so this was not the only opportunity for the Board to discuss or the public to comment.

Mr. Bulthuis excused himself at 10:00 from the meeting.

The first category was modifications to Existing Services:

• Pojoaque – Nambé: Three recommendations were made. Staff endorsed only one, the Dial-a-Ride service at no increase in costs to be implemented at the time of CAD system implementation.

Ms. McGuire explained how Dial-a-ride service worked and how it provided more flexibility. Required notice time had not yet been considered. This route was not to take riders to Santa Fé.

Mr. Kelly explained how premium service would work with fares of $5 or $10 in the flex service, depending on how far the rider lived from a regular fixed route. Within ¾ mile range from fixed routes there was no additional charge and further would require a double far for ADA clients and a premium far for non ADA riders. It would enhance ridership during mid-day and not increase costs to the District. It was not limited to ADA riders but open to all. The District was bringing all routes into ADA compliance. It worked similar to a cab fare. It was only a disincentive for able-bodied people but they were not coming to bus stops at the
present time. He added that subscriptions were allowed up to 50% of their service. Regular riders could call weekly and not have to call on a daily basis after a certain period of time. Or they could call weekly to make the schedule or modify the subscription with one call.

Mr. Vigil thought the Pojoaque tribal council would approve it.

From the discussion Mr. Mortillaro assumed that dial-a-ride was a Board recommendation.

• San Ildefonso Route: KFH had two recommendations and staff supported both. They were to extend into the Pueblo and add a mid-day run at $26,500 cost.

In response to Board questions, Mr. Mortillaro said stops at El Rancho and Battleship View were included in the recommendations for this route or the route to Los Alamos.

• Riverside Route: Route modifications were proposed with flexibility enhancements at no increase in budgeted costs. Stops at the Dream catcher would only be made at commuter times. There were no objections to this recommendation.

• Westside Route: The staff suggested the crosstown configuration which would provide service at current levels and better serve the east side (El Llano and McCurdy) provided buses can get through there.

Councilor Salazar agreed with this recommendation for the west side to east side coverage.

• UNM Taos Route: The recommendation had a lot of cost reallocation and depended on modifications with Chili Line service and have them provide the last 1.5 miles to the Klauer location. If approved, it would save $138,000. We have discussed this with town of Taos. Last week the Town Manager and I met and he committed to get this moving. The concept is that they would take on the last one and a half miles of the Klauer route with District compensation.

• NM 599 Route had no proposed changes.

• Questa – Taos: Staff agreed with KFH recommendations to provide better hours.

• Peñasco – Taos: The recommendation was just modifications of the existing route at no added cost and would add stop at Picuris Pueblo.

Ms. McGuire said they would figure out the best stop location for Picuris. Sipapu began service on the Peñasco route a couple of weeks ago and the service was offered when the riders most need it.

Ms. Mermejo had consulted with the Picuris Governor. The community meeting on December 15 had 100% in favor of the service. A turn-around at the governor’s office would work so they are ready.

• Taos – Española: Staff agreed with the recommendations except for the additional hours which was cost prohibitive at $95,000.
• **Española – Santa Fé:** Staff agreed with both recommendations which had no cost implications. The Board had no objections.

• **Española – Los Alamos:** Staff agreed with the modifications of a mid-day route and added stops.
  
  Councilor Rodgers liked the changes but the only stop shown was at the transit center. He would like to see stops added downtown like Smith’s Market.

  Mr. Mortillaro said that was possible and Mr. Shelton also asked for an airport stop. That would be looked at as well as the new shopping center.

• **Española – Chimayó:** Staff supported both alternatives which had no cost implications.

• **Española – El Rito:** The recommended route revision would result in $47,000 savings yet kept service level the same and reduced riding time. It might have added stops on this route as well.

• **Chimayó – Las Trampas:** The recommended revised route timing at no cost was endorsed by staff.

• **Chama – Española:** The recommendation was a revised schedule with 5 day service. Staff recommended a 6-month trial to see if ridership increases.

  Ms. McGuire said the ridership was relatively robust and at the community meeting there was a lot of discussion that Chama folks could get to LANL so 5 days per week needed to happen and provide a closer tie in with Ghost Ranch and regional visitors and connect with the NM Rail runner.

  Mr. Mortillaro said initially it was two days per week only and with 5311 funding this route went up to three days per week.

  Mr. Kelly said they were experiencing full buses from Chama a couple of times per week and might need a larger bus for it. Lots of people were going to Tierra Amarilla.

  Ms. Mermejo said people had to go up for court and for jury duty often.

  Ms. McGuire said they were working on that too. It was the county seat so there needed to be a little massaging.

  Mr. Campos said the County did a study and 25% of employment in Los Alamos was from Rio Arriba County from the north. They identified at least 25 people from that area that worked at the Labs.

  Mr. Dwyer agreed the District should coordinate with the District Court. He used to go that route a lot. The court there needed to be accessible to the public to get justice. He recommended to incorporate those service changes.

• **Questa – Red River:** The recommendation was to adjust the route on seasonal levels and reduce costs
by $28,000. There was some concern about the proposed reduction by the Mayor of Red River. Staff made diligent efforts to get other input there and had not succeeded. At this time staff still recommended seasonal adjustment and would continue to look at ridership.

Chair Barrone agreed to help get them in touch with Ms. McGuire.

- Eldorado – Santa Fé: Staff concurred with the recommended alternatives resulting in $38,000 savings.

- Edgewood – Santa Fé: the recommendation was to add a mid-day trip and staff agreed to a six-month trial at an annual cost of $47,500. There was merit to try it. It all would depend on marketing. The District had been able to use one commuter as the driver as a part time employee. They had two but one of them left town so they were down to one and that one has had personal issue. So the District has had to have a driver commute to Edgewood at 4 am. And at the end of each shift commute back to Santa Fé. They tried to recruit another person but haven’t yet.

Councilor Ring agreed to help. With a potential route change he would contact the Town Clerk.

Mr. Mortillaro said they did advertise in the newspaper there.

- Tesuque – Santa Fé: Staff concurred with the alternates which had no cost implications.

- Santa Clara Route: Staff concurred with both alternatives which had no cost implications.

The total cost implications for Existing Services was approximately $130,000 in cost savings. So they could consider allocating that amount to New Services.

- Eastside Española Route: Staff concurred with the recommendation and combining it with Westside and eventually have a standalone east side route. It would require some road improvements and that would take time. But eventually the District would like to see that happen. The cost would be $228,000 and $76,000 for added fleet. The only way to accomplish that would be from grant funding and local funding for road improvements in that area.

- La Cienega: Staff recommended this service when funding became available. It would cost $114,000 and the staff would recommend a six month trial. A man from La Cienega was present.

Mr. Carl Dickens, President of La Cienega Valley Community Association, thanked the RTD for bringing this possible service. He gave history of the community, including 25% growth in population since 2000. They had a growing Mexican immigrant population and senior population. This was very important to the community. It would provide access to health service and job opportunities. They saw future growth in residential and commercial development in their community.

Mr. Dickens shared one example of a retired lawyer who couldn’t drive her car. Just getting to the doctor was an incredible hassle for her. The Association would support the District’s consideration to establish a route through La Cienega and Las Cieneguilla.
• Golden Route: Mr. Mortillaro said staff agreed with one day per week recommended service to Golden on a trial basis.

• Tres Piedras: The recommendation was for one day per week service on a six month trial basis. Staff thought trying it would be worthwhile and see how ridership developed.

Chair Barrone requested consideration of a stop on Colorado Road and Rim Road.

• Regional Premium Express Service: Staff would like this to be considered using other funding. Weekend services is the next step of the District’s direction.

• Ski Service: The District is still working on Ski Santa Fé service that also needs alternate funding.

• Shoppers Shuttle: This would need added staff in order to generate funds for this service.

• Weekend Española Service: Staff said if ridership grows so that weekend service was justified they would bring it back to the Board later.

Summary for New Service suggested expanding with trial services for Golden and Tres Piedras and adding marketing staff which would still leave $68,000 in savings. That wasn’t enough to implement anything else except as a match for a grant. If the six month trial for Golden and Tres Piedras didn’t work out, the District would not have lost anything. The other expansion was for five-day per week service at Chama and mid-day service with Edgewood.

Ms. McGuire said she was continuing to receive input from the public, especially from Tres Piedras and La Cienega.

Mr. Mortillaro said he would convey this discussion to the consultant if there was no objection by the Board and they could include it in their proposed service plan.

Councilor Ring asked if the proposed service plan could be put on our website.

Mr. Mortillaro agreed and would encourage constituents to review it and provide feedback.

Mr. Mortillaro added that staff was looking for new funding; some through NMDOT. To be used for services, it would have to be on a reoccurring basis.

This item was for discussion only and no further action was taken.

F. Discussion and Consideration Authorizing the Employee Recognition Program.

Mr. Mortillaro reported that the District did not have a formal employee recognition program. In April, 2013 he put together an employee recognition committee to work on a program. The District Staff recognizes
birthdays and anniversaries but that has been the extent. They recently had a Frito pie fundraiser for establishing an employee recognition fund and administrative staff personally paid for gift cards for drivers and dispatchers.

Mr. Mortillaro asked the committee to report to the Board. The committee consisted of Dalene Lucero, Chair, Shannon Sandoval, Secretary, Stacey McGuire, Treasurer, Jim Nagle, Nicholas Molina, Jose Palomares, Cindy Romero and Belen De Santiago.

Mr. Nagle shared the “Above and Beyond” program for service beyond expectations - drivers who saved lives or worked with law enforcement to track down drunk drivers - things that others didn’t know about to recognize them. One extraordinary employee each quarter would be presented with a certificate at the quarterly Board meeting and published in Blue Bus Times.

Mr. Molina shared the safety recognition award for safe driving or helping with safety operations as well as recognition for time without accident and helping others be safe. Employees would be urged to nominate employees for those awards.

Ms. McGuire, Ms. Lucero, and Ms. Aragon shared the vision for other recognitions of employees. They hoped a benefit could be provided to help employees with membership dues to a local gym or facility. At a rate of $15 per month it would provide $180 per year for that benefit per employee.

Ms. McGuire said they wanted to provide a program for recognition of long tenure at 1, 5, 10, 15 and 20 year intervals with the District. There is a lot of value in keeping employees a long time. Their suggested awards were listed in the packet.

Chair Barrone suggested that Ms. McGuire contact Taos County staff on how they did employee recognition awards.

Councilor Ring moved to direct staff to come back with a formal resolution for employee recognition. Mr. Vigil seconded the motion.

Ms. Maes said Tesuque Pueblo just went through a review and of their health insurance plan and it included $10 per month for their wellness program which required the employee to work out three times per week.

Mr. Mortillaro said they used the State health plan and the wellness program required a higher premium but the District could consider that in the future.

The motion passed by unanimous roll call vote with Los Alamos County, Rio Arriba County, Santa Fé County, Taos County, Nambé Pueblo, Pojoaque Pueblo, Ohkay Owingeh, San Ildefonso Pueblo, Santa Clara Pueblo, Tesuque Pueblo, City of Española and Town of Edgewood voting in favor and none voting against. The City of Santa Fé was not present for the vote.

G. Review of Ski Santa Fé Update.
Ms. McGuire referred to page 134 for the update information. She had been meeting with agencies and individuals regarding this project and listed the people she met with: Ken Smithson, Director of Operations at Santa Fé Trails, David Griscom, Economic Development Manager for Santa Fé County, Duke Klauck, owner of Ten thousand Waves, George Brooks of Ski New Mexico, Benny Abruzzo, owner of Ski Santa Fé and Cynthia Delgado, Marketing Director for Santa Fé Convention and Visitors’ Bureau. She also contacted National Bus Sales regarding equipment and Government Capital Corporation regarding possible bus leasing options.

As authorized by the Board in December, she requested additional 5311 funds through NMDOT, some of which was tied in with the service plan.

Commissioner Chávez asked if this level of service would provide Blue Bus service. Ms. McGuire agreed.

Ms. McGuire noted that Tesuque Pueblo voiced some concerns about access into the Santa Fé National Forest and how that might affect sacred lands in the area. That would be factored into the discussions. She was aware that it could be very sensitive.

She also reported that the FLAP application was due today and thanked those who submitted support letters. It was very positive.

Mr. Mortillaro added that they also reached out to federal legislators for letters of support.

Ms. Maes reported that Tesuque now had a new Governor, Lt. Governor and Tribal Council. Charles Dorame was still on the Council.

Mr. Mortillaro said he met with him and he mentioned again the sensitivity to this area and indicated there might be a letter from their Council to the District regarding this matter.

No Board action was taken on this report.

DISCUSSION ITEMS


Ms. Aragon presented the report six months of activity. GRT Revenue was as of October, 2013 and was shown on page 138 of the packet. She pointed out that Los Alamos County GRT came in $74,000 below budget. She briefly reported on fare income and other revenue and then listed the expenditure totals as how on page 144 in the packet.

There were no questions from the Board regarding the Financial Report.

I. Finance Subcommittee
Mr. Vigil said the Finance Subcommittee met on November 22, 2013. He thought this meeting had already covered everything that took place in the Finance Subcommittee meeting. The agenda and minutes were provided to Board Members for review.

Mr. Mortillaro said the Subcommittee would meet January 24 with midyear budget review and review of a draft of the sustainability plan as well.

J. Tribal Subcommittee

There was no Tribal Subcommittee Report.

Ms. McGuire announced the next meeting of the Tribal Subcommittee would be on January 14 at 2:30 p.m. She asked Board members to let her know of agenda items to be included in that meeting.

K. Executive Director’s Report for December 2013 and Comments from the Executive Director

1) Executive Report

Mr. Mortillaro reported that the Legislative Finance Committee asked their staff to review the RTDs and the NCRTD got picked. The Staff met with them on January 3 and responded to their questions. They are allowed to do program review. Their process was to gather information and make a report to the LFC and would provide a copy with any responses.

He announced that NMDOT is creating a 2040 Long Range Multi-modal Transportation Plan. Ms. McGuire will represent the District at the state-wide committee. He was glad the District was asked to participate.

Lastly, the District is working with Davis-Mayo & Associates to undertake a customer service culture initiative. Board members will be receiving a questionnaire from the consultant and ask for confidential responses about customer service. It will include also a number of focus groups for employees and finance subcommittee and Tribal subcommittee to discuss customer service. The consultant will also address a customer service policy with training opportunity for board, staff and management. In the 2011 survey, they got a lot of positive comments and feedback from the 16 community meetings. It was now time to put it all down in words.

2) Performance Measures for November 2013

3) Ridership Report for November 2013

Mr. Kelly referred the Board members to the report in the packet beginning on page 157. Ridership on RTD routes was a little below last November and overall was up from the previous November but not much. He noted that usually in November, routes were driven for 20 days but this year was only 18 days in the
month because of three weekend and three holidays. Weather was also a factor. That caused increased cost per operating mile and cost per trip.

The spare vehicle ratio is up from added vehicles (20%) and will go up more for December. The ratio goal would still be met with disposal of 4 vehicles. The cost for vehicle mile went up because there were three payrolls in November. The variables would change with the new vehicles added. The fleet average mileage for this period was 98,000.

Mr. Kelly went through the performance measures which were shown in the packet beginning on page 164. Drivers had driven 56,000 since the last minor accident and 101,000 since the last major accident. Inspections were at 94% against a 95% internal target and a federal target of 87%. There were seven incidents - 5 with driver-riders and 2 with riders only.

Commissioner Chávez noted that some of the complaints were more like a request. He asked if staff did a follow up on those complaints. Mr. Kelly agreed.

MATTERS FROM THE BOARD

Chair Barrone noted that Councilor Rodgers was going off the Board and was the Secretary/Treasurer. He asked if he should appoint a temporary replacement or not.

Mr. Dwyer said he would look at the by-laws.

Mr. Mortillaro pointed out that in April of each year the Board took nominations so they had a few months before that would happen.

Mayor Pro Tem Salazar thanked Councilor Rodgers for his service on the Board and wished him the best. The Board joined him in thanking Councilor Rodgers for serving on the Board.

MISCELLANEOUS

There were no miscellaneous items.

ADJOURNMENT

Upon motion by Councilor Ring and second by Mr. Vigil the Board voted unanimously to adjourn at 12:00 noon.

The next Board meeting was scheduled for February 7, 2014 at 9:00 a.m.

Approved by:
Attest:

Geoffrey Rodgers, Secretary

Submitted by:

Carl G. Boaz, Inc. By Carl Boaz
Title: Discussion and possible action accepting Chapter 2 of Service Plan Update – Transit Service Plan

Prepared By: Anthony J. Mortillaro, Executive Director

Summary: At the January 10, 2014 meeting staff and Board discussed the recommended route adjustments and alternatives. The Board provided staff with direction related to those adjustments, alternatives and new recommended routes. The adjustments, alternatives newly recommended routes were also presented to the Board at the December 6, 2013 Board Meeting. Ken Hosen from KFH presented the results of the service plan update regarding unmet service needs (Tech Memo 4) and development of service and operational alternatives (Tech Memo 5). Contained within Tech Memo 5 were numerous approaches for a variety of existing route adjustments and suggestions for new routes.

The direction that the Board provided at the January 10, 2014 meeting have now been incorporated into the Transit Service Plan Chapter 2. The costs, savings and final route configurations will be reviewed with the Board at this February Board meeting. Following this meeting the implementation and funding plan will be created and presented to the Board as Chapter 3.

Background: KFH was contracted with to update the existing service plan. Tasks five and six in the contract required the review and analysis of unmet transit services and development of a collaborative approach to selecting the alternatives that will guide the development of NCRTD services over the next 5-10 years. The approaches being recommended provide for services that are possible, various options in meeting those service needs and estimated costs. These recommendations build upon the constituency input that was received during the 15 public outreach meetings held throughout the District, public comment provided at various Board meetings and the in-depth review of the existing transit services being provided. Furthermore, the Executive Director requested input on the various recommendations contained herein from the Route Supervisors and the employees whom actually drive the routes and those comments were also forwarded to and discussed with KFH for their consideration in developing the operational alternatives. The next phase of the service plan requires that an implementation and funding strategy be developed.
**Recommended Action:** Motion to accept the service plan route recommendations and directing there input into the Final Draft Transit Service Plan.

**Fiscal Impact:** See attached.

**Attachments:**

Chapter 2 Transit Service Plan Update
Draft Final Transit Service Plan Update

January 2014

Prepared for:
North Central Regional Transit District (NCRTD)
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Transit Service Plan Update

The Transit Service Plan Update is the culmination of the five technical memoranda previously completed. The first chapter of the plan includes a summary of the first five technical memoranda. Interested readers are invited to review the detailed analysis and outreach in the attachments to this plan. The implementation activities and the financial plan will be fully incorporated in this plan as Chapter 3. This chapter of the Plan (Chapter 2) will include the following elements:

1. Transit Routes
   a. Maps,
   b. Bus stops,
   c. Service days, hours and frequencies,
   d. Transfers and timed meets,
   e. Estimated hours, miles and ridership,
   f. Operating cost, and
   g. Capital needs.

2. Future Services
   a. Maps,
   b. Service days, hours and frequencies,
   c. Estimated hours, miles and ridership,
   d. Operating cost, and
   e. Capital needs.

3. ADA Requirements – This includes both ADA paratransit as well as flex route service.

4. Bus stops and amenities.

ROUTE REVISIONS

The routes to be incorporated into the system are detailed in this section. These routes were developed from a series of alternatives developed in Technical Memorandum No. 5 Development of Alternatives. Those interested in the specific alternatives for each route as well as new bus stops are encouraged to review that technical memorandum in Attachment No. 5.
Operating Assumptions

The service revisions require a number of assumptions that will be weaved throughout each change. These assumptions are as follows:

1. **ADA Service** – Almost all routes will require ADA type service. In the Española area, ADA paratransit will be continued, but all other routes will require a flex route (route deviation) service. This will be discussed in detail in Section III - ADA Issues. Flex route service will be free for qualifying persons with disabilities, but a $5 or more fare for each “flex” should be charged for the premium service of having a vehicle come to your door.

2. **Service Times** – This is critical to successful service. Unfortunately, what is best for riders and ridership as a whole may be difficult to schedule for vehicle operators. For example, two-hour pieces of work may work well for rural communities, but may not be acceptable to vehicle operators. Therefore, we will work closely with staff to ensure that the best and most consistent schedules are in place that balances the needs of management and vehicle operators with those of customers. Most rural/commuter routes have the recommendation to provide one peak trip a.m. and p.m. as well as a mid-day option. This gives part day riders the option of traveling in the morning or afternoon and gives riders a minimum of three hours at their destination. Commuters have a mid-day return. A second option allows for multiple morning and afternoon trips, but no mid-day return. This however gives riders an option of one hour or three - four hour stays in the destination location (typically Española, Taos, and Santa Fe). Commuters do not get the mid-day option in this scenario.

3. **Service Constraints** - NCRTD is somewhat constrained in that it should not compete with New Mexico Department of Transportation Park and Ride Service (NMDOT Park and Ride) between Española, Los Alamos and Santa Fe. Competition means that times and destination stops are duplicated. For example, in Santa Fe while NMDOT Park and Ride focuses on destinations such as the Capitol, Sheridan and South Capitol Station, while NCRTD focuses on the Indian School and the Indian Hospital. NCRTD also serves the Rail Runner and downtown, albeit at different times. The emphasis will be on NCRTD services that complement NMDOT Park and Ride services.

4. **Timed Meets** - Where feasible appropriately timed meets will occur with NCRTD and all other transit systems that interface. When building schedules, the transfer time will be the basis for the schedule – where feasible.
5. **The Española Transit Hub** – Critical to successful timed meets is a transfer hub that can function with up to six- seven vehicles meeting at one time (in most cases it would be two or three buses). While it is still a Park and Ride lot, in this report it will be referred to as the Española Transit Hub as it or a similar location in the future is truly the hub of the system as a majority of NCRTD’s and many NMDOT Park and Ride routes travel through Española.

6. **Additional Bus Stops** - Bus stops will be added to most rural and regional routes. These are depicted in each of the route maps. There are safety issues related to bus stops as inevitably passengers will need to cross busy highways such as U.S. 84 with 65 mph speed limits. While there are no official or unofficial standards, NCRTD can develop its own standards for safety. This can be accomplished through proper procedures for both the vehicle operators and the riders, with appropriate outreach. Where feasible stops will be placed at protected intersections.

7. **Cost Per Hour** - For preliminary cost purposes we are using a figure of $76 per hour, based on the information reported by NCRTD.

8. **Status Quo Alternatives** - The status quo is also an alternative for each route.

9. **Change** - Disadvantages always include the following: Change will be difficult for both staff and riders. Where possible change is to be avoided. Where significant change is required, a proactive grass roots outreach campaign should help riders seek the best transit solution. This will minimize the negative effects. Fortunately for the most part, change will be of a timing nature to help improve service.

10. **Service Levels** – These are based on estimates of needs. Smaller communities receive less service out of necessity. The attempt here is to balance service levels based on need and utilization. These levels can be modified and increased or decreased.

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**I. TRANSIT ROUTES**

In this section, the routes will be configured for the new service plan.

**Nomenclature**

Terminology is important and must be consistent:

- **Vehicle Direction** – It is recommended that the direction be referred to as northbound, southbound, etc.
• **Route Names** - The route names are descriptive. In most cases, they describe each end point, while in others they state the name of the community or primary point, such as NM 599 or UNM Taos. Other names can include; the main thoroughfare traveled (Riverside Route for example) or simply the end point of the route such as the Chama Route.

• **Route Numbers** - The system is definitely large enough to assign numbers to each route. The route number assignments should be geography based.

• **Bus Stop Names** – Where possible bus stops will be identified by a cross street or a major origin/destination such as Ohkay Owingeh Casino.

**ROUTE CHANGES**

This section reviews the changes made to the existing routes. In some cases, the service level increases and in other decreases based on need. The issues do not revolve around where the bus goes, rather in many cases it is when the bus goes - simply a matter of adjusting the schedules to meet commute, shopping, medical and other needs. Overall the service changes will allow for greater convenience and ease of use.

**ESPAÑOLA BASED ROUTES**

The first group of routes includes those based in Española and serves the Española Transit Hub. As this is the center of the system, with a majority of the routes passing through here, where possible these routes will be coordinated with timed meets to ensure regional accessibility.

**Rt. 200 - Española/Santa Fe**

This regional route that has relatively high ridership is fact the most heavily travelled corridor in the region. It meets a variety of needs from commuters and students to medical, shopping and personal business for riders going to both Santa Fe and Española. This route operates along the same corridor as the New Mexico Department of Transportation Park and Ride service (NMDOT Park and Ride); therefore, it must complement that service and avoid competition (same times and same destinations).

At the current time both the Tesuque route and the Santa Clara route have at least one round trip daily to Santa Fe - basically identical to the Santa Fe/Española route described here. This recommendation includes all three of these routes in the Rt.
200 Corridor (Figure 1). There are to be 14 sets of round trips when all three of the current routes are counted along with the Park and Ride Service (six of the round trips). The draft schedule will be presented in the next chapter.

Service Changes

The changes to this route are for the most part an issue of scheduling and timing:

- The NCRTD buses will be scheduled to arrive/depart the Española Transit Hub on the hour or one half hour. This will allow for timed meets with all other route serving the area.
- Santa Clara service will make a stop at the Española Transit Hub in the morning and evening and will have a timed meet with other NCRTD buses.
- The morning southbound Tesuque trip will start in Española and run local service to Santa Fe. This will match the evening return that already goes to Española.
- The late morning and afternoon NCRTD runs have changed time to meet the Rail Runner and Los Alamos buses.

Bus Stops

The bus stops are illustrated on Figure 1. Most buses will operate at the key stops and timing points (Española, Pojoaque, Camel Rock and stops in Santa Fe) some will run express and make very limited stops and one A.M. southbound and a P.M. northbound peak hour trip will be all stops. Additional (non-timed) stops should be placed:

- At the intersection of U.S. 285 and Nambé Rd.
- At the intersection with County Rd. 109N/Camino Las Joyas.

These stops are at signaled intersections and have safe pedestrian access. These stops should be available for all routes that pass through. Since they are at the street, the bus will not stop unless riders want to board or alight. It is also possible to stop on the shoulders pursuant to NMDOT approval.

Transfers and Timed Meets

There are multiple opportunities for this corridor to offer timed transfers to ensure seamless travel throughout much of the region. First, most buses will be timed to be in Española Transit Hub on the hour or half hour to maximize timed meets. This activity will allow NCRTD to offer more rapid and convenient service throughout the region. Following are the timed meets:
Figure 1: Route 200 Española/Santa Fe

- **Existing Stops**
- **New Stops**
- **Rt. 200 Española / Santa Fe**
- **ADA Service Area**

**Round Trip Length:**
- 60 Miles
- 3 Hours
- Average MPH: 20

**Vehicle Miles:** 49,152
**Vehicle Hours:** 2,250
• Rail Runner – Timed connects on an A.M. and P.M. run,
• Pojoaque Park and Ride – The San Ildefonso, Los Alamos and Pojoaque/Nambé routes will all have timed meets with NCRTD or Park and Ride buses as appropriate,
• Española Park and Ride – Timed to multiple routes on the half hour (can include: Santa Clara, El Rito, Chama, Taos, and Chimayo. Local Española Service will meet each corridor bus; and
• It is possible to interline with the Española/Taos route to provide a one-seat ride from Taos to Santa Fe.

**Service Impact - Performance**

The level of service in this corridor will not change significantly; however, schedules will be adjusted to allow for seamless transfers at many transfer points. Further, two routes (Tesuque and Santa Clara) operate some service in this corridor and those runs will be included in the schedule, adding a number of additional options for riders. New timed meets, additional stops and express service will also encourage ridership. Table 1 describes the latest performance for this route and the Santa Fe portions of the Santa Clara and Tesuque routes.

**Table 1: Rt. 200 Española/Santa Fe Route Revisions**

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<td>2,250</td>
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<td>49,152</td>
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<td>One-Way Passenger Trips per Hour</td>
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<td>Cost</td>
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**Cost Impact**

The service hours and costs will remain virtually unchanged.
Rt. 400 - Los Alamos/Española/Pojoaque

This route is designed to provide midday service to and from Los Alamos from Española and Pojoaque during hours when the Park and Ride service does not operate. It is proposed that the hours of service be revised to better meet needs and provide a southbound connection at Pojoaque to Santa Fe at 12:20 p.m.

Service Changes

The service hours will be revised to better meet the needs of riders. Service will start in Española at 11 a.m., travel to Los Alamos, departing Los Alamos about noon and offering service to Pojoaque for a timed meet with a southbound Santa Fe bus. The bus will then travel back to Los Alamos, followed by a last run to Española ending at 2 p.m. (Figure 2). The Park and Ride service starts again at Pojoaque at 2:53 p.m. and Los Alamos at 3:28 p.m. The route will now serve the Los Alamos urban core on Rt. 502.

Bus Stops

There is a significant need for service along Highway 30 and 502. There should be stops along Rt. 30:

1. Battleship View,
2. Red Clay Rd. (timing point),
3. Wagon Rd. and
4. Kee St.

The stops along Rt. 502 should be as follows:

1. Sombre de Jose,
2. CR. 101E/High School,
3. CR. 101D (timing point),
4. Povi Kaa and
5. Entrance to San Ildefonso.

There will also be a new set of stops within Los Alamos including:

1. The airport,
2. Hospital,
3. Mari Mac Village Shopping Center,
4. Trinity and Knecht (new mall)
5. Downtown and
6. Trinity and Diamond Dr.
Figure 2: Route 400 Los Alamos/Española/Pojoaque

- New Stops in Los Alamos:
  - Airport
  - Hospital
  - Mari-Mac Village Shopping Center
  - New Smiths - Trinity and Knecht
  - Downtown
  - Trinity and Diamond Drive

- Existing Stops

- ADA Service Area

Round Trip Length:
- 40 Miles
- 1.5 Hours
- Average MPH: 27

Vehicle Miles: 24,769
Vehicle Hours: 750
These stops will provide access to the system for persons that reside along the route. It is recommended a stop along each highway’s mid-point should be a timing point.

**Transfers and Timed Meets**

This route is dependent on the ability of riders to transfer to another route or another system. Each connection at the Española Transit Hub will be met by the local Española Routes. There will also be a timed meet in Pojoaque for mid-day service to Santa Fe from Los Alamos. The route will also connect to the Atomic City Transit Center.

**Service Impact - Performance**

The level of service in this corridor will not change significantly; however, schedules will be adjusted to allow for greater use of the service. It will also allow for extended stays in Española or Los Alamos with one leg of the trip using Park and Ride services. This route will never be a high ridership route as the travel between these cities at mid-day is light and this route serves more to complement the Park and Ride service by offering a mid-day return. While this route may gain a little ridership, if marketed by Park and Ride (and placed on their schedule) that service may also see a slight increase in riders. Table 2 describes the FY 13 performance for this route and compares the basic route data with the changes proposed in the plan.

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<td>Service Hours</td>
<td>1,000</td>
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<td>Service Miles</td>
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<td>Average MPH</td>
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<tr>
<td>Cost</td>
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<td>$57,000</td>
<td>-25.00%</td>
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**Cost Impact**

The reduction in service hours will result in a $19,000 savings annually.
Rt. 150 - Chimayo-Las Trampas/Española

There are currently two routes that serve this area. Chimayo operates about eight vehicle hours a day and the Las Trampas route operates six vehicle hours per day.

Service Changes

This modified route will combine the Las Trampas route with the Chimayo route using the same vehicle. This will reduce the hours for the two routes from 14 vehicle hours daily to 12.5 hours. Further this route will now provide expanded service and connectivity to the rest of the system by connecting at the Española Transit Hub rather than Las Palomas Apartments. The Santa Cruz area will also be connected to the rest of Española, giving the Eastside of Española more consistent service.

The Las Trampas Route will become part of the Chimayo Route. The route will start in Las Trampas at 7:00 a.m. and provide all stops service to the Española Transit Hub with an arrival at 8:00 a.m. (Figure 3). The service will then provide hourly service between Chimayo and the Española Transit Hub for timed meets. At noon, the bus will leave Española and provide service back to Las Trampas. It will then come back to Chimayo to continue the hourly runs until 5:30 p.m. when it completes one more eastbound trip to Las Trampas arriving there at 6:30 p.m.

Bus Stops

Bus stops should be on both sides of the street with schedules that match. The number of timing points between Española and Chimayo should be reduced to four, for example: Española Park and Ride, Sangre De Cristo Church, Dollar General and Chimayo. An additional non-timing point stop should include Rio Chiquito. In Santa Cruz/Española there should be one more stop at the vicinity of Rt. 76 and Lamb St. to better serve the Santa Cruz area.

Transfers and Timed Meets

Each run will connect for a timed meet at the Española Transit Hub. This will allow connections to the local Española Routes, as well as most other routes that stop at the Española Transit Hub. This will be a major improvement to this route.

Service Impact - Performance

The level of service and the coverage in this corridor will increase, while the service hours are reduced through the combination of routes. The Chimayo route will now serve all points on Riverside between Santa Cruz Rd. and the Española Transit Hub.
Figure 3: Route 170 Chimayo-Las Trampas/Española

- **Existing Stops**
- **New Stops**
- **Rt. 170 Chimayo-Las Trampas/Española**
- **ADA Service Area**

Round Trip Length:
- 52 Miles
- 2 Hours
- Average MPH: 26

Revenue Miles: 60,000
Revenue Hours: 3,000

Existing Stops

New Stops

**Round Trip Length:**
- 52 Miles
- 2 Hours
- Average MPH: 26

Revenue Miles: 60,000
Revenue Hours: 3,000

- Las Trampas
- San Jose de Gracia Church
- Ojo Sarco
- P.O. Boxes Turn Out
- Truches Senior Center
- Rio Chiquito
- Benny Chavez Community Center
- Cordova Post Office
- Rio Arriba County
- Taos County
- Santa Fe County

Existing Stops:

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

New Stops:

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Existing Stops:**

- Las Trampas
- San Jose de Gracia Church
- Ojo Sarco
- P.O. Boxes Turn Out
- Truches Senior Center
- Rio Chiquito
- Benny Chavez Community Center
- Cordova Post Office
- Rio Arriba County
- Taos County
- Santa Fe County

**New Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**Revenue Miles:** 60,000

**Revenue Hours:** 3,000

- **Existing Stops**
- **New Stops**
- **Rt. 170 Chimayo-Las Trampas/Española**
- **ADA Service Area**

**Round Trip Length:**
- 52 Miles
- 2 Hours
- Average MPH: 26

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
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- P.O. Boxes Turn Out

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- Santa Cruz Church
- Las Trampas
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- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
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- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

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- Santa Cruz Church
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**Revenue Miles:** 60,000
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**Revenue Miles:** 60,000
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**Existing Stops:**

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**Revenue Miles:** 60,000
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- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church

**Revenue Miles:** 60,000
**Revenue Hours:** 3,000

**Existing Stops:**

- Benny Chavez Community Center
- Cordova Post Office
- Rio Chiquito
- Truches Senior Center
- Ojo Sarco
- P.O. Boxes Turn Out

**New Stops:**

- Las Trampas
- San Jose de Gracia Church
- Espanola Transit Hub
- Las Lomas Apartments
- Santa Cruz Church
- Las Trampas
- San Jose de Gracia Church
Table 3 describes the FY 13 performance for this route and compares the basic route data with the routes in the plan.

**Table 3: Rt. 150 Chimayo-Las Trampas/ Española Route Revisions**

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<tr>
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<td>3,000</td>
<td>-14.29%</td>
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<tr>
<td>Service Miles</td>
<td>79,789</td>
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<td>-24.80%</td>
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<tr>
<td>Ridership</td>
<td>8,871</td>
<td>-</td>
<td>-</td>
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<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>20</td>
<td>20</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$266,000</td>
<td>$228,000</td>
<td>-14.29%</td>
</tr>
</tbody>
</table>

**Cost Impact**

The service hours and costs will be reduced by 500 hours annually, saving about $38,000 annually.
Rt. 100 - Riverside

This route, one of the busiest in the system traverses Española in a north/south manner. The route operates primarily on Riverside and arrives at the Española Transit Hub every half hour during peak hours.

Service Changes

There are two basic issues related to this route. These include:

- The route travels south to Dreamcatcher Theater. The last 1.5 miles in each direction has very low ridership.
- The route is timed to operate at a very low speed, with timing points at every stop. The route is scheduled for 30 minutes, but only takes about 20 minutes necessitating the bus to sit at various places throughout the route. In the future if the bus must sit, it should be timed to sit at an end point.

Revise Route

The route needs to be revised at each end to provide more effective service. The schedule must ensure arrivals at the Española Transit Hub on the one-half hour. The changes include limited service to the Ohkay Owingeh Library in the center of the pueblo and to the Dreamcatcher Theater four times per day. That would allow the route to operate on one-half hour headways with the exception of the limited service runs that will be one hour round trips (Figure 4). This could be supplemented by a second peak bus to continue the one-half hour headways.

Eliminate Most Timing Points

Currently all stops are timing points causing the bus to sit at various times throughout Riverside Drive. Timing points should be limited to each end point and two others 10 minutes apart. The timing should be such that if there is slack in the schedule it should be taken at the Transit Hub and not along the route. All other stops will be in between the timing points. Outreach efforts will be targeted to assisting riders in understanding how to read the schedule and determine the appropriate time for that stop. This is standard practice in the transit industry.

Bus Stops

The bus stops will remain as is for the most part, with additional stops at the Ohkay Owingeh Pueblo and on Santa Clara Bridge Road. If Wal-Mart chooses to become a sponsor, there can be a stop at the store front/side or in the lot next to the store (both are common in many Wal-Marts across the country).
Figure 4: Route 100 Riverside

Vehicle Miles: 49,254
Vehicle Hours: 5,250

Limited Service
Round Trip Length:
14 Miles
1 Hour
Average MPH: 14

Round Trip Length:
8 Miles
30 Minutes
Average MPH: 16
**Transfers and Timed Meets**

Operating for the most part on half hour headways (on the hour and half hour), will allow for seamless timed transfer to all routes serving Española. This will make access to Española available to all riders in a manner that does not require a wait for a bus. This may also have a positive impact on the parking problem at the Transit Hub.

**Service Impact - Performance**

The level of service in this corridor will not change significantly, however, with modified schedules, new stops and timed connections to all other routes serving Española, we anticipate an increase in ridership. Table 4 describes the FY13 performance for this route and compares the basic route data with the routes in the plan.

**Table 4: Rt. 100 Riverside Route Revisions**

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>5,250</td>
<td>5,250</td>
<td>0.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>49,254</td>
<td>49,254</td>
<td>0.00%</td>
</tr>
<tr>
<td>Ridership</td>
<td>41,483</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>8</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>9</td>
<td>9</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$399,000</td>
<td>$399,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Cost Impact**

The service hours and costs will remain unchanged.
Rt. 110 - Westside/Crosstown

This route will be completely revised. It will have two distinct routes that interline at the hub every half hour: a Westside route and a crosstown route that goes into the unserved eastern side of the Española area. The eastern part of Española/El Llano has the greatest unmet need in the region. This along with the additional stop on the Chimayo Route at Santa Cruz, will expand options for riders in this area. This route will meet the Riverside Route at the Hub every half hour.

Service Changes

The route will change to provide greater coverage with schedules that are simple to follow. This will be in essence, two routes each operating a 30 minute round trip and one hour headway. Figure 5 illustrates the two interlined routes. The two routes will provide direct service to all of the Westside destinations in the previous route structure, but in less time. In addition, there will be crosstown service on Fairview to El Llano, providing new service in El Llano and eastern Española.

Bus Stops

Bus stops will have to be reconfigured for the new routes, but many will remain as is, just on a different route. Figure 5 illustrates the best options for bus stops on these routes.

Transfers and Timed Meets

Operating on half hour headways (on the hour and half-hour), will allow for seamless timed transfer to all routes serving Española. This will make access to Española available to all riders in a manner that does not require a wait for a bus.

Service Impact - Performance

The level of service will not change significantly, however the service area covered will double, extending service to the central east side and El Llano. The ridership was very low and it is anticipated that this will change significantly with this new access, direct service and timed meets. Table 5 describes the FY 13 performance for this route and compares the basic route data with the routes in the plan.
Figure 5: Route 110 Westside/Crosstown

Vehicle Miles: 52,000
Vehicle Hours: 3,250
Round Trip Length: 16 Miles
1 Hour
Average MPH: 16

Existing Stops
New Stops
Rt. 110 Crosstown
Rt. 110 Westside
ADA Service Area
Table 5: Rt. 110 Westside/Crosstown Route Revisions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>3,250</td>
<td>3,250</td>
<td>0.00%</td>
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<tr>
<td>Service Miles</td>
<td>39,289</td>
<td>52,000</td>
<td>32.35%</td>
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<tr>
<td>Ridership</td>
<td>13,351</td>
<td>-</td>
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<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>4</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Average MPH</td>
<td>12</td>
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<tr>
<td>Cost</td>
<td>$247,000</td>
<td>$256,750</td>
<td>3.95%</td>
</tr>
</tbody>
</table>

Cost Impact

The service hours will not change. Due to the considerable increase in mileage an additional $9,750 annually will be required for the new route.
Rt. 180 - El Rito

The El Rito route is a poor performer as it does not meet the time needs of residents or visitor and a large portion of the route is either unserved due to a lack of bus stops or in the case of Rt. 554 south of El Rito, there are no virtually no origins or destinations until U.S. Rt. 84. There is no commute run which will also keep ridership low. In addition, the loop nature of this route requires excessively long round trips for many, especially those at the busiest stop at Ojo Caliente.

Service Changes

There are three changes to this route that will reduce costs and increase ridership. These include the following two, with the third – additional bus stops in the following section:

- Adjust the timing on this route to allow for commuter service – One A.M. commuter run, if a driver is available in the El Rito area the route can start at in El Rito. If based out of Española, the bus can operate in revenue service northbound prior to its southbound commuter run. The timing will be such that the bus will arrive at the Española Transit Hub at either 7:30 a.m. or 8:00 a.m. with an evening return at either 5:00 p.m. or 5:30 p.m. (depending on initial A.M. arrival). There would also be a mid-day round trip. This will reduce service hours from eight to six daily.
- Change the route from a loop route to a direct route. This change (Figure 6) will allow for reduced ride times (round trip) for most and eliminate 12 miles of dead space on Rt. 554.

Bus Stops

Currently there are no bus stops between Ojo Caliente and Española – 23 miles. In fact there are numerous populated areas south of Ojo Caliente for five miles that would justify stops each mile. There will also be additional stops on U.S. 84/285 on the way into Española to be shared with the Chama and Santa Cara routes. Stops between the turnoff for U.S. 285 and Fairview should be every mile. These are depicted in Figure 6.

Transfers and Timed Meets

This bus will arrive and depart at the Transit Hub to meet a variety of buses and always the two Española routes. It will also meet a Santa Fe (either NCRTD or Park and Ride) bus in the morning, mid-day and evening.
Figure 6: Route 180 El Rito

Round Trip Length:
78 Miles
2 Hours
Average MPH: 39
Vehicle Miles: 58,500
Vehicle Hours: 1,500
Service Impact - Performance

The level of service in this corridor will be reduced and at the same time it is anticipated that ridership will be increased due to the usefulness of the new schedules and the opening of the route by adding bus stops and reducing ride time for most. While ridership will always be modest (the nature of long rural routes), it is anticipated that ridership will easily double. Table 6 describes the FY13 performance for this route and compares the basic route data with the routes in the plan.

Table 6: Rt. 180 El Rito Route Revisions

<table>
<thead>
<tr>
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<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>2,000</td>
<td>1,500</td>
<td>-25.00%</td>
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<tr>
<td>Service Miles</td>
<td>71,441</td>
<td>58,500</td>
<td>-18.11%</td>
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<tr>
<td>Ridership</td>
<td>4,835</td>
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<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>32</td>
<td>39</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$152,000</td>
<td>$114,000</td>
<td>-25.00%</td>
</tr>
</tbody>
</table>

Cost Impact

The service hours and costs will be reduced by 25 percent, cutting costs by about $38,000.
Rt. 190 - Chama – Expansion – Six-Month Trial

The Chama Route as currently configured is a three day a week service, which precludes its use for commuter service especially from Abiquiu south to Española. This greatly inhibits ridership as does the current schedule that allows for one hour for shopping at Wal-Mart.

Service Changes

This route will operate five days per week on a six-month trial basis. Essential to this trial will be significant grass roots marketing to advise customers of the new commuter schedules and mid-day service, affording time for shopping, medical services and other needs. The bus will have a timed meet at the Transit Hub allowing seamless access to Española and other parts of the service area (Figure 7). It should be pointed out that the new times will be far more conducive to ridership (with more time for shopping and medical needs for example).

Bus Stops

Currently the route operates its first 22 miles to Abiquiu without any stops, passing a number of significant sized communities along the Rio Chama River. It is proposed that there should be additional stops along U.S. 84 south of Abiquiu. This would include a series of stops between Rt. 554 (timing point) and U.S. Rt. 285 as well as stops virtually every mile to the Transit Hub, most notably the Northern New Mexico College. These stops will be shared with the El Rito and in part, Santa Clara routes. These will not be timing point stops, with the exception of the stop at Rt. 554.

Transfers and Timed Meets

This route will be timed to arrive at the Transit Hub at either 7:30 a.m. with a 5:00 p.m. or 5:30 p.m. return or an 8:00 a.m. arrival and a 5:30 p.m. or 6:00 p.m. return. This will allow time for passengers that have to transfer to another Española route and access to the entire system.

Service Impact - Performance

This is an opportunity for additional ridership for a variety of needs and at the same time reduces the number of daily service hours from eight to six. Total service hours for five day per week service on an annual basis will be 2,000 hours compared to the present 1,200 hours (eight hours three days per week). It is anticipated that the productivity and ridership of this route will improve as there will now be opportunities for commuters, students (many south of Abiquiu), shoppers (with time in Española).
Figure 7: Route 190 Chama

Round Trip Length:
- 180 Miles
- 4 Hours
- Average MPH: 45

Revenue Miles: 92,651
Revenue Hours: 2,000
riders at new bus stops, and even day trippers to Ghost Ranch. The timed meets will also attract new riders on this route extending the reach of transit.

Table 7 describes the FY13 performance for this route and compares the basic route data with the routes in the plan. Assuming these new attributes will be marketed to potential riders, it is anticipated that productivity on this route (one way trips per vehicle hour) will increase 20 – 25 percent in the first year.

**Table 7: Rt. 190 Chama Route Revisions**

<table>
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<th></th>
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<td>2,000</td>
<td>66.66%</td>
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<tr>
<td>Service Miles</td>
<td>55,613</td>
<td>92,651</td>
<td>66.66%</td>
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<tr>
<td>Ridership</td>
<td>3,296</td>
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<td>-</td>
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<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>3</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>46</td>
<td>46</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$91,200</td>
<td>$152,000*</td>
<td>66.67%</td>
</tr>
</tbody>
</table>

*For one year

**Cost Impact**

The service hours and costs will increase as the service will go from three days per week to five days per week. The total cost for this service will be $152,000 on an annual basis. This is an increase of $60,800 (annualized) over the current service level.
SANTA FE BASED ROUTES

These are the routes that are based in Santa Fe and primarily serve areas surrounding Santa Fe. These routes connect to one or more of the following services: the Rail Runner, Santa Fe Trails and other NCRTD routes.

Rt. 270 - 599/Madrid

Up until July 2013, this was a commuter route that served employment sites near the 599 Rail Runner station. This was a short and productive route that operated limited hours. In July, RTD added off peak service to Madrid (Figure 8). The service now operates to Madrid with a round trip at about 11:00 a.m. and a return trip to Madrid leaving Santa Fe Trails transfer center at 4:30 p.m.

This route change is still relatively new and will need time to mature. No changes are recommended at this time. Management should review ridership weekly to determine its effectiveness.

Bus Stops

It is recommended that some of the timing points be eliminated and management should monitor the on-time performance and adjust accordingly.

Service Impacts – Performance

No Changes.

Cost Impact

No Changes.
Figure 8: Route 270 599/Madrid

Existing Stops

New Stops

Rt. 270 599/Madrid

ADA Service Area

Madrid Round Trip Length:
42 Miles
1.5 Hours
Average MPH: 28

599 Round Trip Length:
15 Miles
40 Minutes
Average MPH: 22

Vehicle Miles: 41,500
Vehicle Hours: 1,625
Rt. 280 - Eldorado

This route serves suburban Santa Fe and a community south of Santa Fe alongside U.S. Rt. 285. There are six round trips daily – three in the morning from 7:00 a.m. to 10:45 a.m. and three in the afternoon from 2:30 p.m. to 6:30 p.m. – about eight hours of service daily. The Eldorado’s first run in the morning and last in the evening duplicate the Edgewood route.

Service Changes

The current service sees most ridership on the first and last trips of the day – commuter service (Figure 9). For the short term the route will remain unchanged with the exception of a mid-day time adjustment in order to combine with the Edgewood route for one mid-day round trip. It should be noted that the Edgewood mid-day round trip is on a six-month trial, therefore this change should also be on a six-month trial. Combining routes may help to boost ridership and give these routes a chance to thrive. Other than the timing change, El Dorado riders will see no changes.

The longer term objective will be to combine the first northbound run, the mid-day run, as well as the last run southbound with Edgewood, eliminating the cost of most of the Eldorado service with no reduction in service levels or quality.

Bus Stops

No additional stops.

Transfers and Timed Meets

This route will meet Santa Fe Trails and NCRTD buses at Sheridan Street.

Service Impact - Performance

The level of service in this corridor will not change, however schedules will be adjusted to share resources and provide more effective ride times for riders. This route will be combined with the Edgewood route for one daily round trip.

Table 8 describes the FY13 performance for this route and compares the basic route data with the route in the plan. The combination of a mid-day run with the Edgewood route will not affect the cost of the Eldorado route.
Figure 9: Route 280 Eldorado

Santa Fe Transit Center
South Complex Rail Runner Express
Simms Building
St Vincent Hospital/Old PERA Building
Walmart
Corrections Facilities

Eldorado - Agora Parking Lot
Edgewood Senior Center
Monty Park & Ride

Santa Fe City
Eldorado

Santa Fe County
Torrance County
Bernalillo County

Existing Stops

Rt. 280 Eldorado

ADA Service Area

Edgewood Round Trip Length:
130 Miles
4 Hours
Average MPH: 33

Eldorado Round Trip Length:
34 Miles
1.5 Hours
Average MPH: 23

Vehicle Miles: 37,900
Vehicle Hours: 1,250

Vehicle Miles: 37,900
Vehicle Hours: 1,250

Corrections Facilities

Walmart

Stanley PO

Figure 9: Route 280 Eldorado

Santa Fe

Santa Fe Transit Center
South Complex Rail Runner Express
Simms Building
St Vincent Hospital/Old PERA Building

Walmart
Corrections Facilities

Eldorado - Agora Parking Lot
Edgewood Senior Center
Monty Park & Ride

Santa Fe City

Santa Fe
Eldorado

Santa Fe County
Torrance County
Bernalillo County

Existing Stops

Rt. 280 Eldorado

ADA Service Area

Edgewood Round Trip Length:
130 Miles
4 Hours
Average MPH: 33

Eldorado Round Trip Length:
34 Miles
1.5 Hours
Average MPH: 23

Vehicle Miles: 37,900
Vehicle Hours: 1,250

Corrections Facilities

Walmart

Stanley PO

Figure 9: Route 280 Eldorado
Table 8: Rt. 280 Eldorado Route Revisions

<table>
<thead>
<tr>
<th></th>
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<th>New</th>
<th>% Change</th>
</tr>
</thead>
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<td>Service Hours</td>
<td>2,000</td>
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<td>Service Miles</td>
<td>50,533</td>
<td>50,533</td>
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<tr>
<td>Ridership</td>
<td>14,610</td>
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<td>-</td>
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<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>7</td>
<td>-</td>
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</tr>
<tr>
<td>Average MPH</td>
<td>25</td>
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</tr>
<tr>
<td>Cost</td>
<td>$152,000</td>
<td>$152,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Cost Impact

The service hours and costs will remain unchanged.
Rt. 290 - Edgewood

The Edgewood route consists of one northbound trip for the morning commute and one southbound trip for the evening commute (Figure 10). This route has good ridership and now uses one of NCRTD’s biggest buses. There is also a need for additional bike racks and/or destination based bicycle storage.

This route uses a driver who then goes to their regular job during the day. The bus stays in Santa Fe during the day. The driver lives in the Edgewood area and there is no deadhead costs. Without a driver-rider (who is paid for their time), the deadhead would double the costs of the route. The mid-day round trip would use a different driver and a smaller vehicle.

Service Changes

The primary need voiced for this route is a mid-day return option. This mid-day service should be combined with the Eldorado route’s mid-day round trip to reduce costs without reducing service or quality. The increase in cost for the mid-day run can be reduced if the mid-day run is combined with the Eldorado route (also serving Eldorado).

Bus Stops

The bus will stop at Eldorado.

Transfers and Timed Meets

This route will meet Santa Fe Trails and NCRTD buses at Sheridan Street.

Service Impact - Performance

The service in this corridor will add a mid-day run that may generate low ridership, but can help enhance use of the route during peak hours as riders would now have a mid-day return option. Further by combining the mid-day run with El Dorado it can boost ridership at a time that usually sees low ridership.

Table 9 describes the FY13 performance for this route and compares the basic route data with the routes in the plan. As with Rt. 280 Eldorado, the combining of the two routes will increase the productivity and ridership, freeing resources for the six month mid-day trial.
Figure 10: Route 290 Edgewood

- Existing Stops
- Rt. 290 Edgewood
- ADA Service Area

Round Trip Length:
- 152 Miles
- 4 Hours
- Average MPH: 38

Vehicle Miles: 67,575
Vehicle Hours: 1,500
Table 9: Rt. 290 Edgewood Route Revisions

<table>
<thead>
<tr>
<th></th>
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<th>% Change</th>
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<tbody>
<tr>
<td>Service Hours</td>
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<td>20.00%</td>
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<tr>
<td>Service Miles</td>
<td>54,575</td>
<td>67,575*</td>
<td>23.82%</td>
</tr>
<tr>
<td>Ridership</td>
<td>14,610</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>6</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>35</td>
<td>35</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$95,000</td>
<td>$114,000</td>
<td>20.00%</td>
</tr>
</tbody>
</table>

*Additional mileage and hours is calculated from El Dorado to Edgewood and return

Cost Impact

The additional mid-day run will increase annual costs by $19,000.
PUEBLO BASED ROUTES

Rt. 210 - Pojoaque-Nambé

This underperforming route operates in an area not suited to fixed route. The meandering circuitous nature of the streets makes fixed route service problematic. Further this route does not meet the requirements of the Americas with Disabilities Act (ADA). The timing of the route covers the morning rush hour, but does not cover the evening rush hour. There are about seven service hours daily. Ridership dropped 20 percent between 2011 and 2012 to about 1.5 one way trips per hour.

Service Changes

This route will be changed from an ineffective fixed route to a dial a ride where customers can call up to one - two hours before the trip. Dial a ride service is more suited to this service area and will offer a more flexible service for riders (Figure 11). There will be two types of trips. The first is standing order trips where customers apply for a standing order for a regular trip that always goes at the same time on the same day. For example, commuters may want to set up standing order trips five days a week for their morning and evening commute trip to the Pojoaque Park and Ride facility. Another example is a person who has medical treatments one day per week at the same time. Standing order trips are set in the schedule and customers only have to call if they are cancelling their trip. The second type of rider will be the dial a ride riders who call shortly before the trip. The dispatcher will use the new software that will be implemented in the near future.

The second part of this change is a revision to the schedule (with no additional service hours). The schedule should allow for morning and evening commuters with service starting at 6:30 a.m. in order to meet a Santa Fe/Española corridor bus. The service can operate, for example: 6:30 a.m. to 9:30 a.m., 11:00 a.m. to 1:00 p.m. and 4:00 p.m. to 6:30 p.m. or 6:30 a.m. to 10:00 a.m. and 3:00 p.m. to 6:30 p.m. This could allow for ample time for local shopping or longer distance needs.

Bus Stops

Dial a ride services like ADA paratransit does not have designated bus stops. The bus stops at the requested origin or destination. The bus will not stop in an area that is unsafe, inaccessible or where unsafe backing up is necessary.
Figure 11: Route 210 Pojoaque-Nambé

Dial A Ride Service Area

- Major Destinations
- Revenue Miles: 31,811
- Revenue Hours: 2,000
- Average MPH: 16
Transfers and Timed Meets

Transfers will be available at the Pojoaque Park and Ride facility at the request of passengers. Transfers are available for direct service to Santa Fe, Española and Los Alamos.

Service Impact - Performance

Dial a ride will provide more convenient, flexible service for riders. There will be shorter ride times and convenient transfer opportunities for commuters to both Blue Buses and Park and Ride service. The revised service hours will also attract new riders. Overall, it is anticipated that ridership will improve up to 25 percent in the first year. Table 10 describes the FY13 performance for this route and compares the basic route data with the routes in the plan.

Table 10: Rt. 210 Pojoaque-Nambé Route Revisions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>2,000</td>
<td>2,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>31,811</td>
<td>31,811</td>
<td>0.00%</td>
</tr>
<tr>
<td>Ridership</td>
<td>1,459</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>16</td>
<td>16</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$152,000</td>
<td>$152,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Cost Impact

These changes have no impact on cost.
Rt. 220 - Tesuque

The Tesuque service operates as a circulator between Tesuque and Santa Fe, just to the south. One peak P.M. northbound trip operates between the Santa Fe and the Española Transit Hub. The service operates about eight hours daily.

Service Changes

The only actual change to this route would be to start the route in Española as an all stops (local) bus to Santa Fe, adding a segment between Camel Rock and Española (Figure 12). All other services will remain the same. The only other change is to have the A.M. and P.M. local service between Española and Santa Fe included on the Rt. 200 schedules as well as the Tesuque schedules.

Bus Stops

The bus stops will remain the same.

Transfer and Timed Meets

This bus will allow transfers to the Santa Fe system at Sheridan St., Rail Runner and for the one trip each way to Española, a timed meet with the Española Routes.

Service Impact - Performance

This route will remain relatively stable with possible increases from the enhanced commuter connections. Table 11 describes the FY13 performance for this route and compares the basic route data with the routes in the plan.

Table 11: Rt. 220 Tesuque Route Revisions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>2,500</td>
<td>2,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>43,439</td>
<td>43,439</td>
<td>0.00%</td>
</tr>
<tr>
<td>Ridership</td>
<td>7,487</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>3</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>17</td>
<td>17</td>
<td>-</td>
</tr>
<tr>
<td>Cost*</td>
<td>$190,000</td>
<td>$190,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Cost Impact

The service hours and costs will remain unchanged.
Figure 12: Route 220 Tesuque

- **Existing Stops**
- **Rt. 220 Tesuque**
- **Peak Service**
- **ADA Service Area**

Peak Round Trip Length:
- 69 Miles
- 2 Hours
- Average MPH: 35

Local Round Trip Length:
- 25 Miles
- 1.5 Hours
- Average MPH: 17

Vehicle Miles: 43,439
Vehicle Hours: 2,500
Rt. 160 - Santa Clara

This route is a combination commuter route and local loop route. It has low ridership which corresponds with the limited number of stops outside of Santa Clara Pueblo. This route should be part of the seamless network being built around the Hub.

**Service Changes**

The most significant change to this route will be the re-routing to eliminate the loop nature of the service as well as the duplication of service with the Riverside route. This is depicted in Figure 13. The second change will be to time the route to meet at the Hub on the top of the hour or the one-half hour giving Santa Clara residents seamless access to Española and the region. Service hours and times will remain the same.

The route will eliminate the loop by traveling on the west side of the route and going to the Ohkay Owingeh Library. There riders can connect to the Riverside route to travel south (or riders will have a seamless connection at the Hub). This will reduce the travel time for anyone who wants to use part of the loop. For example to go from the hub to the stop at Reggie’s is about a seven minute trip to get there. The return trip; however, is over an hour as the rider must traverse the entire route. In the new service, each leg of the trip would be seven minutes.

Two other minor changes include: a schedule change to ensure that the bus arrives at the hub either on the hour or half-hour. The second is to ensure that the Santa Clara bus stops at the hub in both directions of its Santa Fe run. Again, this stop must be timed for the top of the hour or one-half hour.

Finally as with the Tesuque route, the Santa Clara peak trips to Santa Fe will also be placed on the Rt. 200 Santa Fe/Española schedules.

**Bus Stops**

There should be a variety of stops in Española along U.S. Highway 84 to include the Northern New Mexico College and north of the Fairview U.S. 84 intersection. Additional stops should be placed on Highway 74 every mile in the populated areas. Stops along the Chama Highway should be every mile and this route should use the same stops used by the El Rito and Chama routes.

**Transfers and Timed Meets**

The residents of Santa Clara can benefit from the timed meets designed for this route. They will now have seamless connections within Española and connections to
Figure 13: Route 160 Santa Clara

Round Trip Length:
24 Miles
1.3 Hours
Average MPH: 26
Vehicle Miles: 52,138
Vehicle Hours: 2,000
buses going to Santa Fe, Los Alamos, and Taos as well as expanded opportunities to travel to Santa Fe.

**Service Impact - Performance**

While the level of service will not change, the more direct service and the connections to other routes will significantly increase ridership on this route.

Table 12 describes the FY13 performance for this route and compares the basic route data with the routes in the plan. This will be followed by a brief discussion of expectations for this route highlighting basic performance data and measures for the first year of implementation.

**Table 12: Rt. 160 Santa Clara Route Revisions**

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>2,000</td>
<td>2,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>52,138</td>
<td>52,138</td>
<td>0.00%</td>
</tr>
<tr>
<td>Ridership</td>
<td>7,242</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>4</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>26</td>
<td>26</td>
<td>-</td>
</tr>
<tr>
<td>Cost*</td>
<td>$152,000</td>
<td>$152,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Cost Impact**

The service hours and costs will remain unchanged.
Rt. 230 - San Ildefonso

The San Ildefonso route operates two round trips to the Pojoaque Park and Ride in the morning and two in the evening to meet commuter needs for residents needing access to Santa Fe or Española. There is no mid-day service. The service starts at the visitor center and does not enter the pueblo at this time.

Service Changes

The changes to this route will include additional stops in the Pueblo and along Rt. 30 at Avanyu and along O Toh Nah Po at the northern end of the pueblo (Figure 14). This will add about 40 minutes to each round trip, however cutting out five minutes of scheduled slack time each hour will reduce the added time to 30 – 35 minutes. Adding about 500 hours annually to this route.

The second change will adjust the schedule to maximize timed transfers at Pojoaque Park and Ride. Service times will be anchored by these meets to the greatest extent possible.

Bus Stops

This route will see a significant change in the number of bus stops. First, all the stops on Rt. 502 as discussed for Rt. 400 Los Alamos will be available for this route. In addition there will be two stops on Rt. 30 to include Avanyu and along O Toh Nah Po off of Rt. 30. In addition, there should be two stops within the Pueblo near the government offices and at the senior center.

Transfers and Timed Meets

All transfers for this route will be at the Pojoaque Park and Ride facility. The route timing will be determined based on the potential to meet Santa Fe and Española buses, to allow for access to these cities.

Service Impact - Performance

This route can see ridership gains from the added stops along the route and assured timed meets for buses both north and southbound. Table 13 describes the FY 13 performance for this route and compares the basic route data with the routes in the plan.
Figure 14: Route 230 San Ildefonso

- Round Trip Length: 26 Miles
- 1.7 Hours
- Average MPH: 36
- Vehicle Miles: 72,473
- Vehicle Hours: 2,000
Table 13: Rt. 230 San Ildefonso Route Revisions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>1,500</td>
<td>2,000</td>
<td>33.33%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>54,491</td>
<td>72,473</td>
<td>33.00%</td>
</tr>
<tr>
<td>Ridership</td>
<td>3,348</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>36</td>
<td>36</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$114,000</td>
<td>$152,000</td>
<td>33.33%</td>
</tr>
</tbody>
</table>

Cost Impact

The service hours will increase by 500 hours as needed to serve Rt. 30. Each round trip takes an extra 30 – 40 minutes and with the elimination of slack in the route, this addition will cost about $38,000.
TAOS BASED ROUTES

The Taos based routes include all routes centered in Taos or with a destination in Taos as well as the Red River route.

Rt. 300 - Taos/Española

There are three round trips on this route. One very early roundtrip that gets very little ridership on the southbound run. The second trip follows right behind the first and the last trip arrives back in Taos after 7:00 p.m. There are nine hours of daily service.

Service Changes

The first change is to route the bus onto Fairview when in Española for service to Railroad Avenue and a stop at the college. All buses would follow this routing in both directions, giving access to college students on each run (Figure 15).

The second change would be to revise the schedules. To target commuters to Española and beyond the first bus would start at 6:00 a.m. or 6:30 a.m. This first bus would be timed to meet a 7:30 a.m. or 8:00 a.m. Santa Fe bus. Mid-day and evening. The evening bus, leaving at 6:00 p.m. would also have timed meets. There would also be a mid-day round trip as well from 11:00 a.m. from Española with a return from Taos at 2:00 p.m.

Bus Stops

Additional bus stops will be south of Velarde and in some areas stops will be every mile. This route will also use all stops in the Española area along the roads traveled by this route. No additional timing points are needed with the exception of Velarde.

Transfers and Timed Meets

The Taos end of the route should be anchored by a transit connection and an appropriate park and ride lot within the Taos area. Where possible timed meets with Chile Line should be sought. There will be timed meets with Santa Fe buses and an interline is possible as well. However if the connections are seamless and rapid, the need for an interline is not as great.

Service Impact - Performance

The current schedules make it difficult for riders to use the service. The very early start time generates almost no ridership, where a route that starts later can still get
Figure 15: Route 300 Taos/Española

- **Existing Stops**
- **New Stops**
- **Rt. 300 Taos/Espanola**
- **ADA Service Area**

Round Trip Length:
- 92 Miles
- 3 Hours
- Average MPH: 31

Revenue Miles: 77,996
Revenue Hours: 2,500

---

**Existing Stops**
- Taos County Admin
- ACT Kit Carson
- Rancho de Taos Post Office
- Ohkay Owingeh Resort South Lot
- Espanola Transit Hub
- Dixon Co-op
- La Junta
- Velarde
- CR 39
- CR 51
- CR 49
- CR 42
- CR 137B
- CR 42
- CR 39
- CR 49
- Embudo Valley Medical Center
- Pilar Visitor Center
- Dixon Co-op
- Dixon Post Office

**New Stops**
- Taos County Admin
- ACT Kit Carson
- Rancho de Taos Post Office
- Ohkay Owingeh Resort South Lot
- Espanola Transit Hub
- Dixon Co-op
- La Junta
- Velarde
- CR 39
- CR 51
- CR 49
- CR 42
- CR 137B
- CR 42
- CR 39
- CR 49
- Embudo Valley Medical Center
- Pilar Visitor Center
- Dixon Co-op
- Dixon Post Office

Relevant Sections:
- **Espanola**
- **Taos**
- **Round Trip Length:** 92 Miles
- **3 Hours**
- **Average MPH:** 31
- **Revenue Miles:** 77,996
- **Revenue Hours:** 2,500

---

**Map Details**
- **0 5 10 Miles**
- **Rt. 300 Taos/Espanola**
- **ADA Service Area**

---

**Legend**
- **Existing Stops**
- **New Stops**
- **Rt. 300 Taos/Espanola**
- **ADA Service Area**

---

**Map Notes**
- **Round Trip Length:** 92 Miles
- **3 Hours**
- **Average MPH:** 31
- **Revenue Miles:** 77,996
- **Revenue Hours:** 2,500

---

**Additional Details**
- **Figure 15: Route 300 Taos/Española**
- **Map Coverage:** Taos County, Espanola, and surrounding areas
- **Transportation Routes:** Route 300 Taos/Espanola
- **Accessibility:** ADA Service Area

---

**Map Key**
- **Transportation Points:** Taos County Admin, ACT Kit Carson, Rancho de Taos Post Office, Ohkay Owingeh Resort South Lot, Espanola Transit Hub, Dixon Co-op, La Junta, Velarde, CR 39, CR 51, CR 49, CR 42, CR 137B, Embudo Valley Medical Center, Pilar Visitor Center, Dixon Co-op, Dixon Post Office
people to Española and beyond for a morning and evening commute. The mid-day run will also be productive, especially between the cities. Communities such as Alcalde, Velarde, Dixon and Embudo will now be able to take advantage of the service for shopping, medical and other needs as they will not have to stay in Española or Taos all day.

Table 14 describes the FY13 performance for this route and compares the basic route data with the routes in the plan. With the additional stops/opportunities and the new timing, it is anticipated that ridership will increase 10 – 20 percent.

**Table 14: Rt. 300 Taos/Española Route Revisions**

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>2,500</td>
<td>2,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>77,996</td>
<td>77,996</td>
<td>0.00%</td>
</tr>
<tr>
<td>Ridership</td>
<td>10,525</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>4</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>31</td>
<td>31</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$190,000</td>
<td>$190,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Cost Impact**

The service hours and costs will remain unchanged.
Rt. 320 - Questa/Costilla

This route, primarily for commuters sees good ridership on the early A.M. and evening commuter trips. The northbound 7:30 p.m. run from Taos and its corresponding return to Taos however do not leave passengers with many options – either a 1 hour stay in Taos or 7.5 hours.

Service Changes

This route has the opportunity to provide far more service for the same number of hours by making a few simple changes. The route will operate the first southbound run as always, but it will not return to Questa at 7:45 a.m. as there typically are no riders (Figure 16). Instead, the bus will return northbound at 10:00 a.m. and proceed to conduct two round trips between 10:00 a.m. and 3:00 p.m. The last run will remain the same, leaving the Taos area at 5:30 p.m.

Bus Stops

The stops can remain as is for now with the addition of a stop in the vicinity of San Cristobal (Rt. 493).

Transfers and Timed Meets

There is and will continue to be a timed meet between the Questa and the Red River routes for the first and last Questa trips. This will not change. Other connections can be made with adjustments to the Red River route.

Service Impact - Performance

With no change in service levels, the service will now become more open to riders in the area for shopping, medical and other needs in addition to commuting. Additional mid-day ridership is anticipated.

Table 15 describes the FY13 performance for this route and compares the basic route data with the routes in the plan. This will be followed by a brief discussion of expectations for this route highlighting basic performance data and measures for the first year of implementation.
Figure 16: Route 320 Questa/Costilla

- Round Trip Length: 100 Miles
- 3 Hours
- Average MPH: 33
- Vehicle Miles: 75,000
- Vehicle Hours: 2,000

Existing Stops
- Taos County Administration Building
- Old Blinking Light KTAO Turnout
- Taos
- Walmart
- Eagle Rock Rd.
- Questa Chevron Station
- Questa 1st Baptist Church
- La Lama Mile Marker 15
- San Cristobal
- Arroyo Hondo Herb's Lounge
- Costilla
- Cerro VFW Post

New Stops
- Rt. 320 Questa/Costilla
- Peak Service
- ADA Service Area

Vehicle Route:
- Questa to Taos
- Taos to Espanola
Table 15: Rt. 320 Questa/Costilla Route Revisions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
<td>2,000</td>
<td>2,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>46,292</td>
<td>75,000</td>
<td>62.02%</td>
</tr>
<tr>
<td>Ridership</td>
<td>12,921</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>6</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>23</td>
<td>33</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$152,000</td>
<td>$158,000</td>
<td>3.95%</td>
</tr>
</tbody>
</table>

**Cost Impact**

The service hours will remain unchanged. Due to the increase in miles the annual cost will increase by $6,000.
Rt. 310 - Red River

The Red River Route links a small resort community to Questa and Taos. Red River itself has a one vehicle demand response service that addresses internal needs. The service operates at the same level throughout the year, even though ridership falls off after March until November. Most of the ridership is directed eastbound from Questa in the morning and westbound to Questa on the return this indicates (and supported by interviews) that many of the trips are commuter oriented. The service operates six round trips with the first trip from Red River that requires a deadhead move from where the driver is based in Questa (Figure 17). The deadhead move is made three more times throughout the day. Including deadhead time there is about eight hours of service daily.

Service Changes

The changes will revolve around the following:

- Tightening the schedule which has five minutes slack every 25 minutes. Eliminating these breaks allows for more service for the same cost.
- Scheduling the deadhead moves – Since the driver is going anyway, it should be placed on the schedule.
- Reducing service during off-season.

By eliminating the five minutes at each end of the run (30 minutes) and by scheduling the deadhead moves from the driver’s base and returning (two hours), the service could complete four round trips (eight in total) in the time that three trips are taken now (5:55 a.m. to 9:10 a.m.). This can be done in the morning and evening.

During off-peak season the service can still operate the current number of round trips in the morning and afternoon, reducing service three hours per day for the same amount of round trips. For seven months of off peak season this savings comes to 440 hours.

Bus Stops

One to two additional bus stops will be placed in Red River.

Transfers and Timed Meets

The schedules will be designed to provide a meet for westbound passengers to meet a Questa/Taos bus in the morning and the reverse in the evening.
Figure 17: Route 310 Red River

- **Existing Stops**
- **New Stops**
- **Rt. 310 Red River**
- **ADA Service Area**

Round Trip Length:
- 30 Miles
- 1 Hour
- Average MPH: 30

Revenue Miles: 60,000
Revenue Hours: 1,560

- Questa
- Chevron Station
- Waylen Funeral home
- Mine
- Convention Center
- Miners Mall
- Red River

Revenue Miles: 60,000
Revenue Hours: 1,560
Service Impact - Performance

By better utilizing all of the hours available, this route can add a round trip during peak season for the same amount of hours. This can generate additional ridership through more service and faster running times. Off-peak service will have its hours reduced, but not the number of round trips (from the current level). This keeps a good level of service for Red River while reducing costs in the off-peak season. Table 16 describes the FY13 performance for this route and compares the basic route data with the routes in the plan.

Table 16: Rt. 310 Red River Route Revisions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>New</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Service Hours</td>
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<td>1,560</td>
<td>-22.00%</td>
</tr>
<tr>
<td>Service Miles</td>
<td>45,000</td>
<td>60,000</td>
<td>33.33%</td>
</tr>
<tr>
<td>Ridership</td>
<td>5,334</td>
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<td>-</td>
</tr>
<tr>
<td>One-Way Passenger Trips per Hour</td>
<td>3</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Average MPH</td>
<td>23</td>
<td>30</td>
<td>-</td>
</tr>
<tr>
<td>Cost</td>
<td>$152,000</td>
<td>$123,240</td>
<td>-18.90%</td>
</tr>
</tbody>
</table>

Cost Impact

The service hours and costs will remain the same during peak season, with an off peak reduction of three hours per day, 440 hours. This results in a cost reduction of $28,760.
Rt. 330 - Penasco

The route as currently configured operates a northbound peak hour trip to Taos and then heads back to Las Trampas at a time when few would ride in that direction. The afternoon trip is essentially a deadhead move as well since few would ride to Taos in the afternoon with no way of getting back. In essence there is a two hour northbound run in the morning and a 1.5 hour southbound run in the evening. This 3.5 hours of service results in 6.5 service hours, with three hours of ineffective time.

Service Changes

The scheduling of the route should change, however finding service for that vehicle after arriving in Taos could be an issue. The second change would be to schedule a mid-day round trip to meet needs of riders that do not want to stay all day in Taos.

The second change is to add a stop at the Picuris Pueblo west of Penasco - this will add five to ten minutes to the trip, which could be offset by a reduction in stops in Taos and greater dependence on the Chile Line for circulation in Taos (Figure 18). Service will operate “closed door” within Taos as northbound buses will only drop off passengers in Taos, while southbound buses will only pick up passengers, avoiding any trips internal to Taos as well as eliminating competition with the Chile Line.

Bus Stops

A stop will be added at the Picuris Pueblo.

Transfers and Timed Meets

Transfers will be available at the Chile Line Transfer point.

Service Impact - Performance

The level of service in this corridor will not change; however, schedules will be adjusted to meet the needs of riders for both commuter/all day needs to half-day needs for shoppers, those going to medical appointments and personal business that cannot ride at this time.

Table 17 describes the FY13 performance for this route and compares the basic route data with the routes in the plan. It is expected that ridership will increase 5 – 10 percent due to the changes.
Figure 18: Route 330 Penasco

- Existing Stops
- New Stops
- Rt. 330 Penasco
- ADA Service Area

Round Trip Length:
72 Miles
3 Hours
Average MPH: 22

Vehicle Miles: 43,398
Vehicle Hours: 2,000

Existing Stops:
- Taos County Admin
- Walmart
- Human Service Hospital
- Talpa Community Center
- Taos
- Picuris Pueblo
- Human Service Hospital

New Stops:
- Rt. 330 Penasco
- Taos
- Picuris Pueblo
- Human Service Hospital

ADA Service Area:
- Taos County
- Penasco
- Las Trampas

Routes:
- Ferrell St.
- Penasco
- Las Trampas
- Picuris Pueblo
- San Antonio Church
- Chamisal Post Office
- Chamisal Senior Center
- Río Lucio R&R Cafe
- Río Arríbado County

Vehicle Details:
- Vehicle Miles: 43,398
- Vehicle Hours: 2,000
- Round Trip Length: 72 Miles
- Average MPH: 22
Table 17: Rt. 330 Penasco Route Revisions

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<tr>
<td>Cost</td>
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<td>$152,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Cost Impact**

The service hours and costs will remain the same.
PARATRANSIT

NCRTD operates paratransit service in the Española area (Figure 19), both in support of ADA as well as for these areas currently not served by fixed route. The purpose of ADA paratransit is to meet the needs of those that can’t use fixed route because of a disability. As fixed route improves NCRTD should see a reduction in use of ADA paratransit. This service is the only form of public transit that strives for fewer riders rather than more riders. The objective is to place as many riders on the fixed route as possible.

Service Changes

This service will see a number of modifications. First as the availability of fixed route transit increases, NCRTD should see a reduction in use of paratransit. Management and staff must pursue opportunities to get riders to use the fixed route service rather than the far more expensive paratransit. The other change will include deploying vehicles and drivers that are coming in from another area (for example: Chama and El Rito) to operate in paratransit mode while otherwise laying over. These drivers would get their manifests electronically on their tablets or mobile data terminals. This and other implementation issues will be discussed in detail in the next chapter.

Service Impact - Performance

As stated above, it is anticipated that as fixed route expands, many more ADA and non-ADA riders will be able to use the fixed route service. The reduction of paratransit through greater use of fixed route should always be an objective of NCRTD.

Cost Impact

While difficult to calculate at this point it is expected that ridership will remain stable and will not increase due to the expansion and greater utility of fixed route.

SERVICE ELIMINATED

UNM Taos Campus

This route is a near duplicate of the Chile Line service operated by the Town of Taos. The only exception is that this route travels 1.5 miles further south to the campus. This route operates all year including when class is not in session generating almost zero ridership on those days. Overall it has very low ridership and is in fact one of the poorest performing routes in the system.
Figure 19: Required ADA Paratransit Service Area

Vehicle Miles: 54,986
Vehicle Hours: 2,515
Average MPH: 22
This route should be turned over to Chile Line for compensation to extend their route 1.5 miles to UNM Klauer Campus. This service would only be extended when the Campus is open and active – about 210 days. A three-mile round trip extension every hour would result in about an additional 12 minutes each hour or about two hours per day.

**Service Impact - Performance**

This change will have little impact on overall ridership, but by consolidating service with Chile Line, will help their productivity and lower their cost per trip.

**Cost Impact**

The route currently costs about $153,216 annually ($76 per hour times 2016 hours). Eliminating this route and transferring service to Chile Line ($15,000 cost) will save $138,216.

**NEW SERVICES**

There are two new services that will be implemented for a six-month trial. These routes are designed to provide limited service for shopping, medical and other needs. These services can ultimately be expanded or eliminated based on route performance over the six-month period. It will be incumbent on NCRTD and community leaders to ensure that all residents are informed of these services and can take advantage of them.

**Rt. 270X. - Golden Extension– Six Month Trial**

Golden is a small rural community about 10 miles south of Madrid. Madrid is now served by two round trips daily in the mid-day. This service will provide access from Golden into Santa Fe one day per week as an extension of the Madrid route (Figure 20). NCRTD will identify a stop with parking access. This would add 30 minutes to each leg of the round trip, or about $76 per week - $3,950 annually. This service will provide mid-day service into Santa Fe with stops at the outlet mall, Wal-Mart and the Santa Fe Place Mall/Transit Center.

**Service Impact - Performance**

While ridership will be light, as an add on to the Madrid route, it can help boost overall ridership. Adding two – three trips on a one way run will make the service viable.

**Cost Impact**

The cost of this service would be about $3,950 per year to add it to the Madrid service.
Figure 20: Route 270X Golden Extension

Golden Extention
Round Trip Length: 20 Miles
1 Hour
Average MPH: 20
Rt. 360 - Tres Piedras

Tres Piedras is a small community over 30 miles northwest of Taos. The potential ridership for a daily route is minimal. Tres Piedras can support a one day per week mid-morning/mid-afternoon trip for medical appointments, shopping, and personal business (Figure 21). This route on a six-month trial basis. It is recommended that a scheduled service start in Tres Piedras at 9:00 a.m. – 10:00 a.m. (utilizing a bus that would otherwise layover in Taos – the Rt. 320 – Questa for example). The return would be at 3:00 p.m. – 4:00 p.m. The vehicle would make designated stops in Taos at the County building, the hospital, Wal-Mart and other shopping areas. This would require two round trips at 2 hours each round trip.

Service Impact - Performance

Light ridership levels are anticipated however there is an untapped market for shopping, medical appointments, and other personal needs.

Cost Impact

The cost of this service would be about $16,000 per year (4 hours per week).

FUTURE SERVICES

There are a number of services identified that should be implemented as funding becomes available over the next five years. This includes traditional routes, ski or shopper shuttles paid all or in part by the private sector, tourist and weekend service. These are discussed below.

The first three services reviewed are dependent on seeking and securing private and public sector sponsors. To this end, NCRTD will be funding a marketing position and will use $52,000 for this effort. That funding will be used to generate sponsors for these services.

1. La Cienega/Las Golondrinas

This area has requested service through the public meeting process and the review of demographics indicates that there are some transportation needs in the region. This is a community southwest of Santa Fe that parallels I-25 to the west and is about five miles south of the 599 Rail Runner train stop. The population of the area is about 4,000.
The New route is illustrated in Figure 24. This route would start in Las Cienega; serve Las Golondrinas, Rail Runner 599 Station, the outlet mall, Wal-Mart and Santa Fe Transit Center near the Mall. At the mall, riders could transfer to go throughout Santa Fe.

Service hours can include one – two peak hour trips in the morning and evening along with a mid-day round trip. There will be timed connections to a southbound Rail Runner and timed connections at the Transit Center.

**Service Impact - Performance**

This is an untapped market, where we anticipate light to moderate ridership levels of three – four one way trips per hour. Most important, these will be new riders.

**Cost Impact**

Assuming 6 hours per day, the estimated annual cost is $114,000. This will require an additional peak vehicle. The capital cost associated with this smaller bus would be about $120,000.

2. **Regional Premium Express – Weekends**

Currently the only premium regional service in the Taos – Española – Santa Fe corridor is the Taos Chile Line service on weekends. This service is limited and it is designed for people in Taos. There is an opportunity for NCRTD and Taos to swap out routes. The UNM Taos route, discussed above, should be operated by Chile Line (eliminating duplication of services and simply adding 1 and ½ miles to the route. Regional service such as this route should be operated by NCRTD. It may be possible to work out an arrangement between these systems. Figure 22.
Figure 21: Route 360 Tres Piedras

- New Stops
- Rt. 360 Tres Piedras
- ADA Service Area

Round Trip Length:
66 Miles
2 Hours
Average MPH: 33

Vehicle Miles: 3,432
Vehicle Hours: 104

- Tres Piedras
- Taos
- Taos to Espanola
Figure 22: Route 299 La Cienega/Las Golondrinas

- New Stops
- Rt. 299 La Cienega
- ADA Service Area

Round Trip Length:
25 Miles
1.5 Hours
Average MPH: 17

Revenue Miles: 31,250
Revenue Hours: 1,875

Taos to Espanola

Figure 22: Route 299 La Cienega/Las Golondrinas

Revenue Miles: 31,250
Revenue Hours: 1,875

Figure 22: Route 299 La Cienega/Las Golondrinas

Revenue Miles: 31,250
Revenue Hours: 1,875
Premium service could target service employees and tourists with regular weekend day service. Major destinations can include Taos, Santa Fe, Bandelier National monument, connecting through White Rock with Atomic City Transit’s service to the monument or it could operate direct to the Monument. NCRTD can partner with tourist oriented destinations and hotels to offset the costs. Partners would get stops of their choice and advertising benefits. These sponsorship opportunities will be discussed in detail in Chapter 3.

For the Taos – Santa Fe service there should be 16 hours of service each weekend day, the service can start at 8:00 a.m. and operate as late as 8:00 p.m., with four additional hours for a second vehicle operating opposite the first bus in the morning and evening trips. Off peak season would call for a reduction of weekend service to 12 hours of service each weekend day using one bus.

For Bandelier service, the bus could start at 9 a.m. and have a last return arriving in Santa Fe at 6:00 p.m. This service would operate in peak seasons only (about 6 months). There is a variety of options in terms of hours of service, operating only in peak seasons as well as the number of stops.

**Service Impact - Performance**

Premium service would be marketed and operated in partnership with major origins and destinations in the region such as hotels, cities, casinos, Bandelier restaurants and other tourist related businesses. If properly marketed and planned, this service could generate 10 – 15 one way trips per vehicle hour of service in the six months between May and October or 160 – 240 one way trips daily.

**Capital Needs**

This service should ultimately use high back seats and comfortable vehicles for the premium longer distance trips. As this is a weekend service, NCRTD can pick from its fleet if a suitable vehicle is available. The service should not be implemented in the event a suitable vehicle is not available. A good first impression is essential.

**Cost Impact**

Operating the full service Taos – Santa Fe, as outlined above with peak and off peak weekend service, the costs would be $114,900 annually. Bandelier service for six months would cost about $36,000. Much of the local share of this cost can come from tourist destinations such as hotels, retailers, cities and casinos. Service should not be implemented until sponsors are in place.

As a premium service, the NCRTD can charge $5 per non-sponsored trip, reducing the costs by about 20 – 30 percent.
3. Ski Shuttles

Ski shuttles should also be dependent to some extent on sponsors – ski resorts and others benefiting from ski tourism. There are a variety of ski centers that could benefit from transit by ensuring greater access to their facility, seeing a reduction in parking demand and reducing pollution.

Partner with ski resorts willing to become sponsors/funders who in return receive valuable marketing, service to their facility, ability to promote youth skiing and the ability to generate good will through support of the community.

a. Prioritize by willingness to partner.
b. Service Hours - Run consistent service throughout the day. Hours may vary based on demand.
c. Seasonal Service – This service will operate during ski season.
d. Look to partnering and putting packages together with Rail Runner.

Possible partners include (Figure 23):

- **Sipapu Ski** – accessed through Española/Dixon and/or Taos.
- **Ski Santa Fe** – accessed through Santa Fe.

The Taos Ski Valley has service via Chile Line in partnership with the Village of Taos Ski Valley, so they are not included.

**Service Levels**

These services can be operated on a variety of different schedules based on the level of sponsorship. For example the per route costs would be:

- Certainly all day, every day would be optimal, but that would cost $23,000 per month or $115,000 for five months.
- Weekend service is more feasible and for all day service 12 hours – this would cost about $38,000 for five months.

It is anticipated that the expense would be offset to some degree by the ski resorts. The capital costs for this service will be about $200,000 for a new vehicle sized and outfitted as a ski shuttle.
Figure 23: Regional Premium Express - Weekends

Santa Fe - Taos
Trip Length: 140 Miles
3 Hours
Average MPH: 45

Bandelier Round
Trip Length: 100 Miles
2.5 Hours
Average MPH: 40
4. Shopper Shuttle

Shopper shuttles, like the previous services above, can serve a niche market and are typically paid for by sponsors. In this case sponsors such as Wal-Mart, Smiths, Albertsons or other large retailer are appropriate. These shuttles target transit dependent populations such as elderly, disabled or low income families and take them to needed shopping areas. These services are typically paid for by the retailer(s) in exchange for transporting their customers and promotional considerations (see the section on Sponsorships to follow). This effort requires significant marketing and sales. This is a business proposition, not a request for money – that is why these services are successful.

**Service Impact – Performance**

These types of services can be promoted by retailers and can generate reasonable ridership of 10 – 20 customers per vehicle trip. These services can be very productive. This service can use existing vehicles and can be set up during off peak times to ensure vehicles are available.

**Cost Impact**

This service should be paid for by retailers and other sponsors that receive benefits from this service, rather than the taxpayers.

5. Weekend Española Service

Weekend service can benefit service employees, tourists and local residents by providing access on Saturday and if possible, Sunday. As a rule of thumb, Saturday service typically generates one half of weekday ridership and Sunday typically one third. However the presence of tourist oriented services and the need for service employees to get to work can increase the ridership numbers. Currently Santa Fe Trails, Rail Runner, Chile Line (Taos Ski Valley - seasonal and Regional Express service) and Atomic City (Bandelier only – seasonal) operate on the weekends. NCRTD, Regular Chile Line and Atomic City services do not operate on the weekends.

Consideration should be given to operating limited service on Española routes. Clearly regional service would be most advantageous to operate on weekends (discussed above). NCRTD could operate two buses in service in Española on the existing routes. Operating hours can vary, but as a minimum, the bus could operate Saturdays 7:00 a.m. to 6:00 p.m. The key question is, should NCRTD operate Saturdays only or both Saturday and Sunday (9:00 a.m. to 6:00 p.m.)?
Service Impact - Performance

As stated above, Saturday service typically operates at about half the ridership of a typical weekday. Based on this, we estimate productivity at about four – five one-way trips per hour combined on both routes. Sunday service can generate about three one-way trips per hour.

Cost Impact

Operating two vehicles on Saturday service throughout the year would cost $87,000. Sunday service would cost an additional $71,000. Since this service would operate on weekends and holidays, NCRTD should pick its best/most appropriate vehicles for this service.
Figure 24: Potential Ski Services

Ski Service

ADA Service Area

Santa Fe

Ski Santa Fe

Taos

Sipapu Ski

Espanola

Santa Fe to Espanola

Figure 24: Potential Ski Services

Ski Service

ADA Service Area

Santa Fe

Ski Santa Fe

Taos

Sipapu Ski

Espanola

Santa Fe to Espanola

Figure 24: Potential Ski Services

Ski Service

ADA Service Area

Santa Fe

Ski Santa Fe

Taos

Sipapu Ski

Espanola

Santa Fe to Espanola

Figure 24: Potential Ski Services

Ski Service

ADA Service Area

Santa Fe

Ski Santa Fe

Taos

Sipapu Ski

Espanola

Santa Fe to Espanola

Figure 24: Potential Ski Services

Ski Service

ADA Service Area

Santa Fe

Ski Santa Fe

Taos

Sipapu Ski

Espanola

Santa Fe to Espanola
SUMMARY OF SERVICE CHANGES

The wide variety of service changes are summarized in Table 18, which summarizes all of the revisions to existing services. This table shows a slight reduction in service hours overall, while it is anticipated that ridership will increase. Table 19 depicts the new six-month trial services.

II. ADA SERVICES

There are a number of issues related to ADA that should be addressed as soon as possible. Federal regulations under the Americans with Disabilities Act (ADA) require comparable service for qualified persons with disabilities. This comparable service can take the form of either ADA complementary paratransit as is operated in the Española area, or as a flex route that will pick up riders upon request, up to ¾ mile from the route.

A. Complementary Paratransit – this service is a door-to-door service that qualifying ADA customers can use if they cannot use fixed route due to a disability. This service works best in urban areas where for example one – two vehicles can meet the needs. Unfortunately, for the rural and regional routes this would be ineffective, as it would virtually require a very expensive parallel service.

B. Flex Route Service – Flex route service (also called route deviation) is used in rural and regional service to meet ADA needs. Under the regulations, the flex service must be open to all customers. This is considered a premium service and non-ADA customers should be charged $5 or more for each time it requires the bus to flex. Qualified ADA riders would ride for no more than twice the fixed route fare, which in this case is zero.

NCRTD would not have to provide ADA service within the service area of other transit jurisdictions as that is the other system's responsibility. The rider will be responsible for arranging service within another transit jurisdiction. In addition the Okhay Owingeh Pueblo provides ADA level service within its boundaries.

It is recommended that NCRTD continue operating paratransit within the Española area (Figure 19). All other routes should offer flex service and all vehicles should be accessible for persons using wheelchairs. Figure 25 illustrates the ¾ mile corridor on either side of each route. Other features of flex route include:
• Customers must call the same day within two hours of the requested service.
• The dispatcher will be responsible for flexing the appropriate bus. This will become a more active position.
• The bus cannot get into every origin or destination and will not be put in a position where a hazardous maneuver is required.
Figure 25: System Map and ADA Service Area

Blue Bus Routes
One Day per Week Route
ADA Service Area

KFG

Chama
Tres Piedras
Questa
Taos
El Rito
Eldorado
Santa Fe
Madrid
Golden
Edgewood
Los Alamos
Chimayo
Espanola

0 10 20 Miles

Santa Fe to Espanola

One Day per Week Route

Route
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<td>Totals</td>
<td>41,450</td>
<td>1,044,569</td>
<td>27</td>
<td>$3,242,630</td>
<td>$3,371,056</td>
<td>-$128,426</td>
<td>-3.81%</td>
</tr>
</tbody>
</table>

*Average Operating MPH

**MPH for non-peak and non-limited service
Table 19: New Service

<table>
<thead>
<tr>
<th>#</th>
<th>Route</th>
<th>Service Hours</th>
<th>Service Miles</th>
<th>Average MPH</th>
<th>Operating Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>10X</td>
<td>Golden Extension</td>
<td>52</td>
<td>1,040</td>
<td>20</td>
<td>$3,950</td>
</tr>
<tr>
<td>44</td>
<td>Tres Piedras</td>
<td>104</td>
<td>3,432</td>
<td>33</td>
<td>$7,904</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>156</strong></td>
<td><strong>4,472</strong></td>
<td><strong>26.5</strong></td>
<td><strong>$11,854</strong></td>
</tr>
</tbody>
</table>

**Eligibility**

NCRTD already has an eligibility program in place. This will now need to be expanded system wide. The consultants will work with NCRTD to ensure that this process is:

- Stringent, yet fair and consistent.
- Ensures that only those that cannot ride the flex or fixed route due to a disability are eligible.

**Bus Stops, Shelters and Amenities**

Currently many of the NCRTD bus shelters are not deemed accessible for two significant reasons:

- **The Size of the Pad** - The pad must be at least 8 feet wide – wide enough to be able to deploy the lift and have a passenger board from the shelter pad. Currently the pad is too narrow and does not meet FTA/ADA requirements. The best approach to solving this problem is to add an additional pad that is perfectly aligned with the existing pad. The total width should be 8 feet.

- **Placement of Pad/Shelter** – While NCRTD is not responsible for pathways leading up to the shelter, there is a direct responsibility to ensure that once at the stop, a person with a disability could access the bus. In a number of cases, the concrete pad is extended 1-3 inches above the ground, rendering them inaccessible. One is in a ditch and is difficult for anyone to use. At UNM Taos the shelter is aligned away from where the bus would stop rendering it impossible to deploy the lift at the shelter.

These issues should be corrected as soon as possible.
III. FACILITY OPTIONS

The major facility used by NCRTD, with the most vehicle stops is the Park and Ride facility in Española. Shelters are also facilities and for the purposes of this study we will also discuss bus stops – placement and use of timing points.

1. Park and Ride Facility – Española

This heavily used facility is required to accommodate all sizes of vehicles from minivans to 45 foot intercity coaches. While it is centrally located, it is already too crowded at times. The parking lot is virtually full (with NMDOT Park and Ride riders) and the ability for buses to have a timed meet (critical for the system) is difficult at best due to the crowding and the fact that private vehicles can use the same entrance and drop off customers at the same spot as the buses. The ability for NCRTD and NMDOT Park and Ride to ensure excellent timed connections can encourage the use of transit to get to the Hub. Incentives such as a discounted Park and Ride trip if transferring from an Española bus can also be used. This can mitigate the need for an expanded facility for a short while. This option should be pursued for the short term. At the same time, designers should reconfigure the lot to separate passenger vehicles from transit vehicles. This will relieve congestion to some degree.

In the end, it is believed that there will be a need for an expanded facility either at this location (which is centrally located but isolated) or at or near the NCRTD facility on Riverside as illustrated in Figure 26. While not as centrally located, it is much closer to the center of activity in the city – which is a good place to have a transfer location. This space is already owned by NCRTD. It is also possible that a facility at or near NCRTD’s facility could be used as an “intercept lot” allowing riders to park north and take a bus to the Hub, reducing the parking burden on the Hub.

2. Shelters

NCRTD has a number of shelters on a variety of routes. In addition to the issues presented in the previous section related to ADA, placement of shelters should be carefully planned.

a. **Shelter Placement** - Shelters should only be placed at stops where people wait for the bus rather than get off the bus. For example, there are stops where people wait for a bus (typically inbound to the destination city on a regional route). The stop across the street from the above stop is primarily to drop people off – they do not need a shelter. The Chimayo route is a good example of this problem.

b. **Shelter Priority** - Shelters should be placed only at the most popular stops where people are getting on the bus, rather than at little used stops or destination based stops. Benches should be a second option, with a simple pole and sign as the
Figure 26 Española Transit Hub: Existing and Potential
third level. NCRTD should conduct an assessment of its stops after the service is revised and use the assessment to determine stop priorities and capital costs.

c. **Bus Stops** - There are a number of issues that need to be addressed here. It is important to make the distinction between bus stops and timing points. Timing points guide the schedule and allow riders to estimate when the bus will arrive at their stop. New Mexico state law does not allow flag stops, which necessitate the need for additional bus stops on rural routes (see e. Additional Bus Stops below).

d. **Timing Points** - Both the Riverside and Westside routes have timing points at every stop. As a result, the buses sit at stops often for up to 5 minutes because they are running ahead of schedule. These routes have too much time worked into them and have too many timing points, significantly reducing their effectiveness. NCRTD planning staff should spot check the timing of each route on a regular basis (semiannually or more if warranted).

e. **Additional Bus Stops** - The rural routes often have stops miles apart. In fact there are many route segments where there are no stops for 10 - 20 miles or more, precluding use by people who live along the route for want of a pole and sign. The rural timing points can remain intact, but it simply allows for stops in between.
Title: North Central Regional Transit District FY14 Mid-Year Financial Summary/Projection Report.

Prepared By: Pat Lopez, Financial Analyst and Glenda Aragon Finance Director.

Summary: The North Central Regional Transit District (NCRTD) is currently reporting six months of financial activity. The standard for expenses and revenue is for the six month period to be at 50% of the budget.

The NCRTD is on target with its expected revenue and expenses ending December 31, 2013. Staff introduced amendments to the budget, increasing the FY14 budget by 3.16% in the amount of $304,494, bringing the total FY14 budget to $9,636,458.

The slight deficits in two of the counties’ GRT is offset by the surpluses of the other two. No expenditures cuts will be anticipated. Capital Outlay items will continue as budgeted with approved increases presented to the Board from federal funds for the Transportation Alternatives Program (TAP) and other miscellaneous expenditure capital items.

The federal grants awarded to NCRTD will remain static on revenue and expenditures for the remainder of FY2014.

NCRTD will continue operating as budgeted by monitoring cash flow and no plan of action is recommended at this time. The NCRTD staff will keep the Board apprised of any significant changes that might occur during the FY14 budget.
The Finance Subcommittee met on January 24, 2014 and recommended endorsement by the Board of the attached summary and ongoing review of the FY14 mid-year actuals and projections for the remainder of the year.

**Background:** The NCRTD operates on a State Fiscal year of July 1 to June 30 each year. Each year a budget is presented to the board for approval and approximately half way through the year the staff will brief the Board on the performance of the budget to-date as well as present any mid-year adjustments that might be required.

**Recommended Action:** It is recommended that the Board accept the Finance Subcommittee recommendation and endorse, the NCRTD review as presented.

**Options/Alternatives:**
1. Take no action; or
2. Endorse the review of Mid-Year Financial Summary/Projections (recommended).

**Fiscal Impact:**
None, the NCRTD will continue to maintain a balanced budget for the remainder of FY14 and will apprise the Board of any dramatic changes.

**Attachments:**
NCRTD FY/14 Mid-Year Financial Summary/Projection and Plan of Action.
Summary:
The North Central Regional Transit District (NCRTD) is currently reporting six months of financial activity. The standard for expenses and revenue for the six month period is 50% of the budget.

The NCRTD is on target with its expected revenue and expenses ending December 31, 2013. Staff introduced amendments to the budget, increasing the FY14 budget by 3.16% in the amount of $304,494, bringing the total FY14 budget to $9,636,458.

The slight deficits in two of the counties’ GRT is offset by the surpluses of the other two. No expenditures cuts will be anticipated. Capital Outlay items will continue as budgeted with approved increases presented to the Board from federal funds for the Transportation Alternatives Program (TAP) and other miscellaneous expenditure capital items.

NCRTD will continue operating as budgeted by monitoring cash flow and no plan of action is recommended at this time. The NCRTD staff will keep the Board apprised of any significant changes that might occur during the FY14 budget.

Financial Facts and Projections

Revenue:
NCRTD is reporting year-to-date actuals for revenues as of December 31, 2013, including projections through June 30, 2014. The District is anticipating a slight overall surplus in GRT revenue. The NCRTD received grant awards that also increased the budget in FY14. The summary of revenues is as follows:

Gross Receipt Tax (GRT):

- **Los Alamos County**: The revenue deficit is nearly $85,838 for the first five months of FY14. An all-time low of $33,136 was collected for the month of October due partially to the federal budget impasse that might have impacted the Los Alamos Labs. The revenue for the remainder of the fiscal year is projected to be 15% below budget (averaging 15% for the first 5 months), which result in a deficit of $203,574 by year end.
- **Rio Arriba County**: The first five months of FY14 actual revenues is averaging 93% of the total budget. The projections for the remaining seven months assume the revenues will be 94% of the budget. The revenues are projected to be in a deficit of $39,718 by the end of FY14.
- **Santa Fe County**: The first five months in FY14 is averaging nearly 11% above the budget. The revenue projections assume 10% above the budget for the remainder of FY14. The FY14 end of the year surplus is projected to be $405,799. Half of this surplus will be transferred to Rio Metro Transit District, which is reflected in the expenditure projections.
- **Taos County**: The first five months in FY14 is averaging 6% above the budget. The revenue projections assume 2% above the budget for the remainder of FY14 with the exception of December. The revenue for December is projected to be the same as FY13. The FY14 end of the year surplus is projected to be $18,102.
Summary of GRT Projections for Remaining 7 Months:

- Los Alamos County – Minus -15%
- Rio Arriba County – Minus -6%
- Santa Fe County – Increased +10%, (with revenue sharing of half (1/2) back to the Rail Runner).
- Taos County – Increased +2%.

The balance at year end of FY14 will leave NCRTD an overall increase of 3%, in the amount of $180,608.

*Grant Revenue:* The Board approved federal grant revenue increases of $157,437 (plus $26,829 match money) from the Transportation Alternatives Program for construction to bring bus stops into ADA compliance and $31,494 from a 5311 federal grant carryover for construction of shelters. All federal fund programs are anticipated to be expended and the revenues will be received on a reimbursement basis.

*Auction Vehicles/Misc.:* NCRTD anticipated to receive $60,500 in proceeds from the sale of auctioned vehicles, Transit Fares, Bank & Investment income, Insurance proceeds and Miscellaneous Revenue.

**Expenditures:**
The NCRTD accounted for all the expenditures year-to-date as of December 31, 2013 and closely reviewed all the line items related to Administration, Operations, Non-RTD and Capital accounts. NCRTD is closely monitoring its current and projected expenditures for the remainder of FY14.

The NCRTD will have a slight surplus at the end of FY14 in expenditures in the amount of $41,743 or .57% of the budget. This is due to vacancy savings, insurance actuals coming in lower than anticipated and other operating reductions. The deficit in the Non-RTD expenditures of -$208,882 is offset from the revenue that is anticipated to come in from Santa Fe County as half of GRT revenue automatically goes to the Railrunner (Rio Metro Transit District).

In summary, the total surplus in expenditures is .57% of the budget or $41,743.

**Plan of Action:**
The NCRTD plan of action includes balancing the budget by continuing to monitor the budget against funds received and anticipated to receive in GRT. The grants awarded to NCRTD will remain static.

The staff budgeted conservatively in FY14 for GRT revenues and anticipated the expenditures based on NCRTD history. The NCRTD will continue to maintain a balanced budget for the remainder of FY14 and will apprise the Board of any dramatic changes.
Mid-Year Budget Review and Projections
FY2014 (July 1, 2013 to June 30, 2014)
NCRTD Revenue by Sources
As of December 31, 2013

<table>
<thead>
<tr>
<th>Source</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Budget</th>
<th>2014 Actual/Projected</th>
<th>% of Actual vs Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Receipt</td>
<td>$7,128,176</td>
<td>$6,871,271</td>
<td>$6,757,529</td>
<td>$6,901,373</td>
<td>102.1%</td>
</tr>
<tr>
<td>Fed Grant</td>
<td>$2,397,970</td>
<td>$1,727,932</td>
<td>$2,368,429</td>
<td>$2,368,429</td>
<td>100.0%</td>
</tr>
<tr>
<td>Local Match</td>
<td>$600,000</td>
<td>$500,000</td>
<td>$450,000</td>
<td>$450,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Misc Rev</td>
<td>$56,140</td>
<td>$65,710</td>
<td>$60,500</td>
<td>$60,500</td>
<td>100.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$10,182,286</td>
<td>$9,164,914</td>
<td>$9,636,458</td>
<td>$9,780,302</td>
<td>101.5%</td>
</tr>
</tbody>
</table>

Budget to Actual FY2014
($ thousands)
Mid-Year Budget Review and Projections
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue Thru December 31, 2013

<table>
<thead>
<tr>
<th>Month</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual/Projection</th>
<th>FY14 Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>676,174</td>
<td>592,835</td>
<td>590,847</td>
<td>$631,877</td>
<td>$583,796</td>
<td>108%</td>
</tr>
<tr>
<td>August</td>
<td>610,478</td>
<td>696,792</td>
<td>645,616</td>
<td>$628,640</td>
<td>$610,664</td>
<td>103%</td>
</tr>
<tr>
<td>September</td>
<td>881,429</td>
<td>832,940</td>
<td>717,978</td>
<td>$716,096</td>
<td>$718,470</td>
<td>100%</td>
</tr>
<tr>
<td>October</td>
<td>557,951</td>
<td>476,325</td>
<td>390,334</td>
<td>$513,320</td>
<td>$492,080</td>
<td>104%</td>
</tr>
<tr>
<td>November</td>
<td>548,200</td>
<td>538,683</td>
<td>520,528</td>
<td>$518,929</td>
<td>$511,261</td>
<td>101%</td>
</tr>
<tr>
<td>December</td>
<td>681,021</td>
<td>655,468</td>
<td>614,240</td>
<td>$631,288</td>
<td>$619,551</td>
<td>102%</td>
</tr>
<tr>
<td>January</td>
<td>514,956</td>
<td>536,416</td>
<td>537,863</td>
<td>$505,294</td>
<td>$494,792</td>
<td>102%</td>
</tr>
<tr>
<td>February</td>
<td>503,946</td>
<td>392,583</td>
<td>504,470</td>
<td>$468,174</td>
<td>$454,335</td>
<td>103%</td>
</tr>
<tr>
<td>March</td>
<td>633,898</td>
<td>562,713</td>
<td>561,238</td>
<td>$546,823</td>
<td>$529,932</td>
<td>103%</td>
</tr>
<tr>
<td>April</td>
<td>535,321</td>
<td>669,266</td>
<td>647,379</td>
<td>$566,829</td>
<td>$563,055</td>
<td>101%</td>
</tr>
<tr>
<td>May</td>
<td>700,127</td>
<td>598,734</td>
<td>561,423</td>
<td>$566,154</td>
<td>$555,133</td>
<td>102%</td>
</tr>
<tr>
<td>June</td>
<td>636,285</td>
<td>575,421</td>
<td>579,356</td>
<td>$607,950</td>
<td>$587,696</td>
<td>103%</td>
</tr>
<tr>
<td>Total</td>
<td>7,479,785.80</td>
<td>7,128,176.06</td>
<td>6,871,271.29</td>
<td>$6,901,373.19</td>
<td>$6,720,765</td>
<td>103%</td>
</tr>
</tbody>
</table>

1/31/2014 Unaudited financials-For Board and Management purposes/review
Mid-Year Budget review and projections
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

LOS ALAMOS COUNTY

<table>
<thead>
<tr>
<th>Month of Activity</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual/projected</th>
<th>FY14 Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>225,789</td>
<td>130,018</td>
<td>124,560</td>
<td>$144,054</td>
<td>$121,957</td>
<td>118%</td>
</tr>
<tr>
<td>August</td>
<td>146,507</td>
<td>215,861</td>
<td>167,973</td>
<td>$104,260</td>
<td>$141,783</td>
<td>74% Actual</td>
</tr>
<tr>
<td>September</td>
<td>435,358</td>
<td>367,025</td>
<td>263,631</td>
<td>$232,251</td>
<td>$263,082</td>
<td>88%</td>
</tr>
<tr>
<td>October</td>
<td>129,529</td>
<td>51,498</td>
<td>(65,391)</td>
<td>$33,137</td>
<td>$57,814</td>
<td>57%</td>
</tr>
<tr>
<td>November</td>
<td>157,604</td>
<td>120,772</td>
<td>98,601</td>
<td>$89,812</td>
<td>$104,716</td>
<td>86%</td>
</tr>
<tr>
<td>December</td>
<td>137,570</td>
<td>140,847</td>
<td>106,557</td>
<td>$88,246</td>
<td>$103,819</td>
<td>85%</td>
</tr>
<tr>
<td>January</td>
<td>152,079</td>
<td>139,742</td>
<td>132,835</td>
<td>$93,890</td>
<td>$110,459</td>
<td>85%</td>
</tr>
<tr>
<td>February</td>
<td>134,322</td>
<td>3,770</td>
<td>129,189</td>
<td>$70,024</td>
<td>$82,381</td>
<td>85% Projected</td>
</tr>
<tr>
<td>March</td>
<td>211,391</td>
<td>118,403</td>
<td>109,903</td>
<td>$80,660</td>
<td>$94,894</td>
<td>85%</td>
</tr>
<tr>
<td>April</td>
<td>140,631</td>
<td>280,600</td>
<td>236,761</td>
<td>$141,231</td>
<td>$166,154</td>
<td>85%</td>
</tr>
<tr>
<td>May</td>
<td>268,642</td>
<td>176,478</td>
<td>108,859</td>
<td>$110,331</td>
<td>$129,801</td>
<td>85%</td>
</tr>
<tr>
<td>June</td>
<td>145,045</td>
<td>93,134</td>
<td>95,990</td>
<td>$82,794</td>
<td>$97,405</td>
<td>85%</td>
</tr>
</tbody>
</table>

| Total             | 2,284,466   | 1,838,146   | 1,509,468   | 1,270,691             | 1,474,265   | 86%                             |

Los Alamos County: The revenue deficit is nearly $85,838 for the first five months of FY14. An all-time low of $33,136 was collected for the month of October due partially to the federal budget impasse that might have impacted the Los Alamos Labs. The revenue for the remainder of the fiscal year is projected to be 15% below budget (averaging 15% for the first 5 months), which result in a deficit of $203,574 by year end.
## MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

### RIO ARRIBA COUNTY

<table>
<thead>
<tr>
<th>Month of Activity</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual/Projection</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>50,087</td>
<td>55,408</td>
<td>51,622</td>
<td>$49,128</td>
<td>$53,368</td>
</tr>
<tr>
<td>August</td>
<td>49,678</td>
<td>58,814</td>
<td>52,600</td>
<td>$49,857</td>
<td>$55,096</td>
</tr>
<tr>
<td>September</td>
<td>51,872</td>
<td>56,781</td>
<td>53,009</td>
<td>$49,364</td>
<td>$52,811</td>
</tr>
<tr>
<td>October</td>
<td>52,315</td>
<td>54,911</td>
<td>53,612</td>
<td>$49,718</td>
<td>$53,733</td>
</tr>
<tr>
<td>November</td>
<td>43,618</td>
<td>51,363</td>
<td>48,144</td>
<td>$44,753</td>
<td>$47,015</td>
</tr>
<tr>
<td>December</td>
<td>59,107</td>
<td>54,028</td>
<td>51,452</td>
<td>$50,666</td>
<td>$54,188</td>
</tr>
<tr>
<td>January</td>
<td>42,999</td>
<td>40,611</td>
<td>42,472</td>
<td>$38,990</td>
<td>$41,700</td>
</tr>
<tr>
<td>February</td>
<td>39,667</td>
<td>38,417</td>
<td>39,752</td>
<td>$36,006</td>
<td>$38,509</td>
</tr>
<tr>
<td>March</td>
<td>44,968</td>
<td>41,602</td>
<td>42,612</td>
<td>$40,740</td>
<td>$43,572</td>
</tr>
<tr>
<td>April</td>
<td>41,597</td>
<td>40,766</td>
<td>40,315</td>
<td>$39,254</td>
<td>$41,983</td>
</tr>
<tr>
<td>May</td>
<td>46,860</td>
<td>46,478</td>
<td>44,368</td>
<td>$42,473</td>
<td>$45,426</td>
</tr>
<tr>
<td>June</td>
<td>56,224</td>
<td>53,981</td>
<td>45,151</td>
<td>$49,517</td>
<td>$52,959</td>
</tr>
</tbody>
</table>

| | FY11 Actual | FY12 Actual | FY13 Actual | FY14 Actual/Projection | FY14 Budget | |
| | $578,993 | $593,160 | $567,199 | $540,282 | $580,000 | 93% |

Rio Arriba County: The first five months of FY14 actual revenues is averaging 93% of the total budget. The projections for the remaining seven months assume the revenues will be 94% of the budget. The revenues are projected to be in a deficit of $39,718 by the end of FY14.
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

SANTA FE COUNTY

<table>
<thead>
<tr>
<th>Month of Activity</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual/Projection</th>
<th>FY14 Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>326,721</td>
<td>341,717</td>
<td>343,976</td>
<td>366,256</td>
<td>339,502</td>
<td>108%</td>
</tr>
<tr>
<td>August</td>
<td>346,810</td>
<td>353,581</td>
<td>357,202</td>
<td>404,993</td>
<td>348,693</td>
<td>116%</td>
</tr>
<tr>
<td>September</td>
<td>326,854</td>
<td>344,672</td>
<td>337,614</td>
<td>367,495</td>
<td>337,790</td>
<td>109%</td>
</tr>
<tr>
<td>October</td>
<td>312,149</td>
<td>310,170</td>
<td>338,827</td>
<td>367,580</td>
<td>319,815</td>
<td>115%</td>
</tr>
<tr>
<td>November</td>
<td>292,808</td>
<td>314,413</td>
<td>318,969</td>
<td>324,305</td>
<td>305,700</td>
<td>106%</td>
</tr>
<tr>
<td>December</td>
<td>379,039</td>
<td>385,881</td>
<td>380,531</td>
<td>416,676</td>
<td>378,796</td>
<td>110%</td>
</tr>
<tr>
<td>January</td>
<td>275,294</td>
<td>298,696</td>
<td>298,821</td>
<td>315,270</td>
<td>286,609</td>
<td>110%</td>
</tr>
<tr>
<td>February</td>
<td>273,128</td>
<td>291,582</td>
<td>276,041</td>
<td>302,919</td>
<td>275,381</td>
<td>110%</td>
</tr>
<tr>
<td>March</td>
<td>316,896</td>
<td>336,024</td>
<td>339,972</td>
<td>359,260</td>
<td>326,600</td>
<td>110%</td>
</tr>
<tr>
<td>April</td>
<td>300,650</td>
<td>299,091</td>
<td>318,123</td>
<td>334,505</td>
<td>304,095</td>
<td>110%</td>
</tr>
<tr>
<td>May</td>
<td>326,791</td>
<td>318,839</td>
<td>347,884</td>
<td>355,377</td>
<td>323,070</td>
<td>110%</td>
</tr>
<tr>
<td>June</td>
<td>368,658</td>
<td>364,705</td>
<td>369,615</td>
<td>406,460</td>
<td>369,509</td>
<td>110%</td>
</tr>
</tbody>
</table>

3,845,798 3,959,371 4,027,622 4,321,299 3,915,500

**Note one-half of the SF County GRT is allocated to Rio Metro**

Santa Fe County: The first five months in FY14 is averaging nearly 11% above the budget. The revenue projections assume 10% above the budget for the remainder of FY14. The FY14 end of the year surplus is projected to be $405,799. Half of this surplus will be transferred to Rio Metro Transit District, which is reflected in the expenditure projections.
**MONTHLY BOARD REPORT**  
FY2014 (July 1, 2013 to June 30, 2014)  
Gross Receipts Revenue By County  

**TAOS COUNTY**

<table>
<thead>
<tr>
<th>Month of Activity</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual/Projection</th>
<th>FY14 Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>73,578</td>
<td>65,693</td>
<td>70,690</td>
<td>$72,438</td>
<td>$68,969</td>
<td>105%</td>
</tr>
<tr>
<td>August</td>
<td>67,483</td>
<td>68,537</td>
<td>64,738</td>
<td>$69,852</td>
<td>$65,092</td>
<td>107% Actual</td>
</tr>
<tr>
<td>September</td>
<td>67,345</td>
<td>64,462</td>
<td>64,133</td>
<td>$66,290</td>
<td>$63,925</td>
<td>104%</td>
</tr>
<tr>
<td>October</td>
<td>63,959</td>
<td>59,745</td>
<td>63,843</td>
<td>$63,238</td>
<td>$61,640</td>
<td>103%</td>
</tr>
<tr>
<td>November</td>
<td>54,169</td>
<td>52,134</td>
<td>54,813</td>
<td>$60,059</td>
<td>$54,190</td>
<td>111%</td>
</tr>
<tr>
<td>December</td>
<td>105,305</td>
<td>74,712</td>
<td>75,700</td>
<td>$75,700</td>
<td>$82,748</td>
<td>91%</td>
</tr>
<tr>
<td>January</td>
<td>44,583</td>
<td>57,367</td>
<td>63,735</td>
<td>$57,144</td>
<td>$56,024</td>
<td>102%</td>
</tr>
<tr>
<td>February</td>
<td>56,828</td>
<td>58,815</td>
<td>59,488</td>
<td>$59,225</td>
<td>$58,064</td>
<td>102% Projected</td>
</tr>
<tr>
<td>March</td>
<td>60,643</td>
<td>66,684</td>
<td>68,751</td>
<td>$66,163</td>
<td>$64,866</td>
<td>102%</td>
</tr>
<tr>
<td>April</td>
<td>52,444</td>
<td>48,810</td>
<td>52,180</td>
<td>$51,839</td>
<td>$50,823</td>
<td>102%</td>
</tr>
<tr>
<td>May</td>
<td>57,833</td>
<td>56,939</td>
<td>60,312</td>
<td>$57,973</td>
<td>$56,836</td>
<td>102%</td>
</tr>
<tr>
<td>Total</td>
<td>770,528</td>
<td>737,499</td>
<td>766,981</td>
<td>$769,102</td>
<td>$751,000</td>
<td>102%</td>
</tr>
</tbody>
</table>

Taos County: The first five months in FY14 is averaging 6% above the budget. The revenue projections assume 2% above the budget for the remainder of FY14 with the exception of December. The revenue for December is projected to be the same as FY13. The FY14 end of the year surplus is projected to be $18,102.
Grant revenue: Total overall revenue increased in projected amount by $247,230 and increase of 6%, by what was originally projected to be receiving grants in Federal funding for TAP/ADA award in the amount of $215,736 + $36,764 in matching funds. The Staff also went to the Board to encumber $31,494 from the FY13 budget for purchase of shelters from 5311 capital funding.
### Mid-Year Budget Review and Projections

**FY2014 (July 1, 2013 to June 30, 2014)**

**NCRTD Expenses by Type**

#### As of December 31, 2013

Year to Date Budget Variance 50%

---

#### Comparative Expenses by Type

<table>
<thead>
<tr>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>2014 BUDGET</th>
<th>2014 Expenses</th>
<th>YTD Budget Variance 50%</th>
<th>Projected Amt remaining 6 months 6.30.14</th>
<th>Total Actual/projection 6.30.14</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,671,550</td>
<td>$1,699,079</td>
<td>$1,902,117</td>
<td>$822,061</td>
<td>43.2%</td>
<td>951,059</td>
<td>128,997</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>652,095</td>
<td>550,997</td>
<td>843,665</td>
<td>347,693</td>
<td>41.2%</td>
<td>421,833</td>
<td>74,139</td>
</tr>
<tr>
<td>Vehicle Maintenance, Repairs</td>
<td>155,299</td>
<td>198,587</td>
<td>184,920</td>
<td>89,867</td>
<td>48.6%</td>
<td>102,460</td>
<td>128,997</td>
</tr>
<tr>
<td>Utilities (phone, gas, electric, cell)</td>
<td>20,822</td>
<td>41,118</td>
<td>44,298</td>
<td>17,229</td>
<td>38.9%</td>
<td>22,149</td>
<td>39,378</td>
</tr>
<tr>
<td>Advertising</td>
<td>24,091</td>
<td>35,137</td>
<td>70,440</td>
<td>19,403</td>
<td>27.5%</td>
<td>51,037</td>
<td>74,139</td>
</tr>
<tr>
<td>Insurance (property, gen liab, vehicle, civil rights)</td>
<td>94,353</td>
<td>196,836</td>
<td>135,000</td>
<td>30,779</td>
<td>62.4%</td>
<td>30,779</td>
<td>20,000</td>
</tr>
<tr>
<td>Equipment &amp; Building Expense</td>
<td>16,570</td>
<td>24,986</td>
<td>46,036</td>
<td>14,140</td>
<td>30.7%</td>
<td>23,018</td>
<td>46,036</td>
</tr>
<tr>
<td>Office Expenses</td>
<td>78,454</td>
<td>27,427</td>
<td>56,470</td>
<td>19,331</td>
<td>34.2%</td>
<td>28,235</td>
<td>56,470</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>27,983</td>
<td>35,014</td>
<td>35,700</td>
<td>19,331</td>
<td>22.1%</td>
<td>17,850</td>
<td>35,700</td>
</tr>
<tr>
<td>Travel, meetings, lodging and per diem</td>
<td>11,805</td>
<td>17,789</td>
<td>34,712</td>
<td>17,356</td>
<td>21.8%</td>
<td>17,356</td>
<td>29,921</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>209,710</td>
<td>274,272</td>
<td>343,564</td>
<td>343,564</td>
<td>0</td>
<td>343,564</td>
<td>506,233</td>
</tr>
<tr>
<td>Dues, Licenses and Fees</td>
<td>1,831</td>
<td>12,263</td>
<td>9,486</td>
<td>1,828</td>
<td>32.1%</td>
<td>7,565</td>
<td>29,921</td>
</tr>
<tr>
<td>Fuel</td>
<td>382,190</td>
<td>406,653</td>
<td>430,000</td>
<td>215,000</td>
<td>46.2%</td>
<td>413,872</td>
<td>16,128</td>
</tr>
<tr>
<td>Training &amp; Registration fees</td>
<td>6,360</td>
<td>6,645</td>
<td>18,513</td>
<td>9,257</td>
<td>8.9%</td>
<td>11,084</td>
<td>3,429</td>
</tr>
<tr>
<td>Railrunner, City of SF and Los Alamos</td>
<td>4,251,200</td>
<td>4,327,824</td>
<td>4,242,874</td>
<td>3,362,186</td>
<td>25.7%</td>
<td>4,451,756</td>
<td>(208,882)</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td>25,404</td>
<td>650,578</td>
<td>1,075,994</td>
<td>749,077</td>
<td>11.9%</td>
<td>1,075,994</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$7,629,717</strong></td>
<td><strong>$8,417,291</strong></td>
<td><strong>$9,636,458</strong></td>
<td><strong>$3,013,378</strong></td>
<td><strong>31.3%</strong></td>
<td><strong>$6,349,600.88</strong></td>
<td><strong>$9,594,714.58</strong></td>
</tr>
</tbody>
</table>

**Notes to the Expenditures:** The NCRTD will have a slight surplus at the end of the year in expenditures in the amount of $41,743 or .57% of the budget. This is due to vacancy savings and insurance actuals coming in lower than anticipated. The deficit in the Non-RTD expenditures of -$208,882 is offset from the revenue that is anticipated to come in from Santa Fe County as half of GRT revenue automatically goes to the Railrunner.
Mid-Year Budget Review and Projections
FY2014 (July 1, 2013 to June 30, 2014)
Capital Expense Summary

Year to Date Budget Variance 50%

Budget vs Actual FY2014

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Inc/Dec of Budget vs Actual</th>
<th>YTD Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$71,583</td>
<td>$71,583</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>August</td>
<td>$103,077</td>
<td>$103,077</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>September</td>
<td>$71,583</td>
<td>$30,974</td>
<td>$40,609</td>
<td>43% Actual</td>
</tr>
<tr>
<td>October</td>
<td>$71,583</td>
<td>$71,583</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>November</td>
<td>$236,583</td>
<td>$140,634</td>
<td>41%</td>
<td>41%</td>
</tr>
<tr>
<td>December</td>
<td>$71,583</td>
<td>$71,583</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>January</td>
<td>$92,083</td>
<td>$92,083</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>February</td>
<td>$71,583</td>
<td>$40,917</td>
<td>157%</td>
<td>Projected</td>
</tr>
<tr>
<td>March</td>
<td>$71,583</td>
<td>$56,583</td>
<td>21%</td>
<td>($501,437) 800%</td>
</tr>
<tr>
<td>April</td>
<td>$71,583</td>
<td>$573,020</td>
<td>(501,437)</td>
<td>800%</td>
</tr>
<tr>
<td>May</td>
<td>$71,583</td>
<td>$71,583</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>June</td>
<td>$71,583</td>
<td>$248,551</td>
<td>(176,968) 347%</td>
<td>347%</td>
</tr>
</tbody>
</table>

Notes to Capital expenses: Budget increases approved by the Board include $31,494 in August from 5311 federal fund carryover for construction of shelters; $165,000 in November from the Transportation Alternatives Program federal grant award for construction to bring bus stops into ADA compliance; $20,500 in January from miscellaneous revenue to supplement the purchase of two buses from federal funds.

Projected Expenditures: Three 14-passenger buses; Building security gate; Two 20-passenger buses; Route planning software; Construction of bus stops to comply with ADA.

1/31/2014 Unaudited financials-For Board and Management purposes/review
Title: Consideration of Resolution 2014-02 Authorizing the Adoption of an Employee Recognition Program

Prepared By: Anthony J. Mortillaro, Executive Director and Dalene E. Lucero, Executive Assistant

Summary: The proposed resolution authorizes the adoption of a formal Employee Recognition Program.

Background: Currently the District does not have a formalized employee recognition program. In April 2013, the Executive Director created an Employee Recognition Committee to research, review and recommend a variety of employee recognition activities. On January 10, 2014, the Employee Recognition Committee presented a formal Employee Recognition Program to the Board of Directors. The Board directed Staff to return on February 7, 2014, with a resolution to adopt the formal Employee Recognition Program as presented.

Options/Alternatives:
1. Take no action; or
2. Adopt Resolution 2014-02 Authorizing the Adoption of an Employee Recognition Program (Recommended); or
3. Provide further direction.

Fiscal Impact: The FY 14 budget contains minimal funds. Based upon Board action, the FY 2015 budget would be presented to cover the costs of the adopted program.

Attachments:
- Resolution 2014-02
- Employee Recognition Program
North Central Regional Transit District (NCRTD)

Resolution 2014-02

A RESOLUTION AUTHORIZING THE ADOPTION OF AN EMPLOYEE RECOGNITION PROGRAM

WHEREAS, the NCRTD was created through legislative enactment (NMSA 1978, Section 73-25-1 et seq.); and

WHEREAS, the NCRTD is a sub-division of the State of New Mexico; and

WHEREAS, the NCRTD was approved and certified by the New Mexico Department of Transportation on the 14th day of September 2004; and

WHEREAS, the North Central Regional Transit District Board of Directors desires to adopt a formalized Employee Recognition Program to recognize career employees for their contributions to the District; and

WHEREAS, such recognition is given to employee(s) meeting the criteria of each program, namely 1) The Above and Beyond Program; 2) The Safe Driver and Safety Program; 3) The Healthy Workforce Program; and 4) The Years of Service/Milestone Program; and

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE NCRTD that the North Central Regional Transit District hereby adopt the Employee Recognition Program attached hereto as Exhibit “A” to recognize career employees within the District. Furthermore, the Executive Director is authorized to make changes, modifications or clarifications to the attached program in line with the overall intent of the program as those maybe required from time to time.

PASSED, APPROVED AND ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT ON THIS 7TH DAY OF FEBRUARY, 2014.

Daniel Barrone, Chairman

Approved as to form:

Peter Dwyer, Counsel
EMPLOYEE RECOGNITION COMMITTEE MEMBERS

Dalene E. Lucero, (Acting) Chair
  Phone: 505-629-4702
  E-Mail: dalenel@ncrtd.org

Shannon Sandoval, Secretary
  Phone: 505-629-4691
  E-Mail: shannons@ncrtd.org

Stacey McGuire, Treasurer
  Phone: 505-629-4704
  E-Mail: staceym@ncrtd.org

Glenda Aragon, Committee Member
  Phone: 505-629-4701
  E-mail: glendaa@ncrtd.org

Jim Nagle, Committee Member
  Phone: 505-629-4707
  E-Mail: jimn@ncrtd.org

Nicholas Molina, Committee Member
  Phone: 505-629-4725

Jose Palomares, Committee Member
  Phone: 505-629-4725

Cindy Romero, Committee Member
  Phone: 505-629-4723

Belen De Santiago, Committee Member
  Phone: 505-629-4725
DESCRIPTION OF EMPLOYEE RECOGNITION PROGRAMS

ABOVE AND BEYOND PROGRAM

BACKGROUND
The employees of North Central Regional Transit District must often work together as a team to provide the best customer service possible. Frequently our team members go the extra step and provide service that is above and beyond performance and job expectations.

PURPOSE
The purpose of this program is to ensure that those who go above and beyond their normal job duties do not go unrecognized.

PROCEDURE
Each quarter, the Above and Beyond program recognizes one extraordinary NCRTD employee or team. The employee or team is presented with a Certificate by the Executive Director and Chairman of the Board in front of the NCRTD Board of Directors. Employees will also be featured in a segment of the NCRTD newsletter.

Employees are nominated by fellow coworkers, Supervisors, Department Heads or the Executive Director on a quarterly basis. To nominate an employee, a nomination form must be turned in to the District’s Employee Recognition Committee. Once the Committee has reviewed nomination submittals, the Committee will take their recommendations to Staff for a final decision.

SAFE DRIVER AND SAFETY PROGRAM

BACKGROUND
In our organization it is imperative to recognize safe driving. The purpose of the Transit Safety Recognition Program is to foster a culture that values safety by recognizing employees who demonstrate exceptional dedication and leadership to improve District workplace safety and by enabling employees to recognize each other for their safe actions. This program is intended to motivate employees to take an active role improving safety for themselves, coworkers and the riders of District Fleet.

PURPOSE
This program provides for multiple recognition opportunities including peer-to-peer recognition, on the spot recognition by supervisors and managers, and star recognition by the Board of Directors for exemplary safety actions. For example, being accident free for 1, 5, 10, 15 and 20
years, never missing a pre and post trip inspection, cycling the wheelchair lift as necessary, having no complaints regarding unsafe driving (i.e. no cell phones while driving, no speeding, etc.), and last but not least helping others to ensure they too are safe, this includes coworkers, riders, etc.

PROCEDURE

Qualifying drivers will be presented with a certificate and a patch for 1, 5, 10, 15, 20 and 25 year(s) of accident free driving under the Safe Driver Program. This will be based upon a person’s date of hire, and will be honored.

Employees at all levels are encouraged to identify and recognize peers for all types of safety achievements by submitting a nomination form to the District’s Employee Recognition Committee. Once the Committee has reviewed nomination submittals, the Committee will take their recommendations to Staff for a final decision.

HEALTHY WORKFORCE PROGRAM

BACKGROUND

Health promotion is an investment in human capital. Employees are more likely to be on the job and performing well when they are in optimal physical and psychological health. They are also more likely to be attracted to, remain with, and value a company that obviously values them. In short, a company’s productivity depends on employee health.

PURPOSE

Corporate wellness programs generally reduce absenteeism. Employees who are provided with wellness programs often enjoy coming to work and exercising with coworkers and friends. Because of their desire to come to work, the company saves money both in a reduction of sick leave days and in the reduced cost of employee turnover. Lower absenteeism means higher work output. When an employee is healthy, they tend to be in a happier state. A happy employee is a productive employee. Being healthy also leads to better concentration and higher energy at work, which means more consistent output and performance. Companies can benefit greatly from such productivity.

PROCEDURE

Contests
The Employee Recognition Committee, in collaboration with the Wellness Coordinator* will hold contests that monitor such things as employee weight loss and exercise activity can be a good way to improve prolonged engagement in wellness programs. Prizes will be awarded monthly to
the employees who show the most progress towards achieving health goals. Prizes can include gift cards to local department stores or tickets to sporting events. There will be a $20 award limit on this program.

**Newsletter**
A section will be set aside in the NCRTD employee newsletter reminding Staff members about company-promoted wellness programs and updating everyone on employees who have made the most progress.

**Training**
Monthly trainings will be held on how employees can improve their health, and explain the benefits of getting involved in the company wellness programs. Employees will be reminded that meeting wellness standards by the health insurance provider can lead to lower health insurance premiums.

**Message Boards**
Employee message boards will be installed in break rooms that are designed specifically for the District’s wellness programs. The Wellness Coordinator* can post information on how the wellness programs work and encourage employees to post their own suggestions for reaching wellness goals.

**New Employee Orientation**
The Human Resources Department will spend time explaining the company wellness programs to new hires during employee orientation.

*Health and Wellness Coordinator*
The Human Resources Department will appoint an employee to be the Health and Wellness Coordinator, promoting the programs and answering any employee questions. The Health and Wellness Coordinator will put out daily tips on health and wellness on the company computer network or through company email to help inspire employees.

**Signs**
Informational signs will be posted around the office to remind employees about the small changes they can make to positively impact their health.
Memberships

Employees will be encouraged to join local health clubs or other health-based organizations by reimbursing Staff members for a portion of their membership fees. Other local health activities include yoga classes, martial arts programs and sports leagues.

Currently, the District is a member of the Presbyterian Health Plex located at the Espanola Hospital. Employees are encouraged to utilize this facility. However, they may utilize any Health and Wellness Facility of their choice. The cost breakdown is included below.

<table>
<thead>
<tr>
<th>Length of Membership</th>
<th>Overall Cost</th>
<th>Employee Contribution</th>
<th>Employer Contribution</th>
<th>No. of Employees</th>
<th>Employer Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Months *Membership Dues Renewed every 3 Months</td>
<td>$90 Every 3 Months</td>
<td>$45 Every 3 Months/$180 Per Year</td>
<td>$45 Every 3 Months/$180 Per Year</td>
<td>$15 Every Month/$180 Per Year, Per Employee</td>
<td>$15 Every Month/$180 Per Year, Per Employee</td>
</tr>
</tbody>
</table>

Note: Employee must pay 100% of the membership fee at initiation. The employee may then submit a receipt to the Finance Department for reimbursement of no more than $15 a month; $45 every 3 Months; or $180 a year.

YEARS OF SERVICE/MILESTONE PROGRAM

BACKGROUND

The NCRTD Years of Service Program will recognize the commitment of NCRTD Employees who have reached milestone years during their time with the District.

PURPOSE

This program is designed to honor those employees who have dedicated quality time, energy, and hard work to the District.

PROCEDURE

Employees will be recognized for 1,5,10,15,20,25 years of employment with the District. Years of service will be monitored by the Human Resource Department and will be acknowledged in front of the Board of Directors.

An award packet will be given for each milestone listed above. The packets will consist of the following:
<table>
<thead>
<tr>
<th>Milestone/No. of Years</th>
<th>Award</th>
<th>Award Limit</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Year</td>
<td>Certificate</td>
<td>$0</td>
</tr>
<tr>
<td>5 Years</td>
<td>Certificate + Key Chain + Award Selection Valued at $50</td>
<td>$50</td>
</tr>
<tr>
<td>10 Years</td>
<td>Certificate + Lapel Pin + Award Selection Valued at $100</td>
<td>$100</td>
</tr>
<tr>
<td>15 Years</td>
<td>Certificate + Lapel Pin + Award Selection Valued at $150</td>
<td>$150</td>
</tr>
<tr>
<td>20 Years</td>
<td>Certificate + Lapel Pin + Award Selection Valued at $200</td>
<td>$200</td>
</tr>
<tr>
<td>25 Years</td>
<td>Certificate + Lapel Pin + Award Selection Valued at $250</td>
<td>$250</td>
</tr>
</tbody>
</table>
NORTH CENTRAL REGIONAL TRANSIT DISTRICT

Employee Recognition Program
Nomination Form

AWARD nominee is to be considered for:

________ Above and Beyond Award
________ Safe Driver Award

Nominee’s Name: ______________________________________________________________
Nominee’s Department: _________________________________________________________

Nominators Name: _____________________________________________________________
Nominator’s Department: _________________________________________________________
Date: _________________________________________________________________________

Justification:
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________
_____________________________________________________________________________________________

PORTION TO BE COMPLETED BY PERSONNEL

Chair Signature: _______________________ Date: __________________

Executive Director Signature: ______________________ Date: ______________

Note: Forms may be submitted to any member of the Employee Recognition Committee.
Title: Discussion and possible adoption of Resolution 2014-03 establishing the NCRTD Sustainability Plan

Prepared By: Mike Kelly, Transit Operations and Facilities Director

Summary: The NCRTD Sustainability Plan to be discussed is designed to reflect the benefit of the District establishing a sustainability plan consisting of best sustainable practices within the organization and with the future development of its properties and facilities.

Background: In recent years communities and governments throughout our country and around the world have been challenged with responding to and finding sustainable solutions in regards to available natural resources, rising energy costs, extreme weather disasters and increased regulations. These entities have, through their elective and legislative processes, formed sustainability plans that are structured to fit their community’s and municipal needs for both the present and into the future.

The NCRTD is a political subdivision of the State that owns and develops property, consumes multiple forms of energy, provides transportation services in a variety locations and produces a moderate amount of waste in the process. It is therefore incumbent upon the District to establish its own sustainable plan that encompasses a broad focus to identify:

- Existing opportunities utilizing best practices to reduce waste and save energy at its existing facility;
- Alternative fuel sources for future rolling stock;
- Green ways to develop vacant property and field facilities that may utilize or produce sustainable forms of renewable energy;
• Goals, benchmarks and measurable metrics to verify the functionality of the plan and the desired results.

On January 24, 2013, the Finance Subcommittee reviewed the plan and unanimously recommended to move the plan to the Board for approval.

**Recommended Action:** Staff recommends review and discussion and a recommendation from the Board for their consideration for adoption.

**Options/Alternatives:**

- Take no action and remain status quo (not recommended) or
- Adopt the resolution, (recommended) or
- Amend the resolution establishing the plan and any items of the NCRTD Sustainability Plan.

**Fiscal Impact:** The plan will have fiscal implications upon the District. At this time the costs of specific activities and savings is not determinable until they are established and a cost/benefit analysis is undertaken at that time. At the time of the cost/benefit analysis a determination will be made whether it’s beneficial to undertake a specific activity.

**Attachment:**

NCRTD Sustainability Plan
Resolution 2014-03
North Central Regional Transit District (NCRTD)

Resolution 2014-03

ADOPTION OF THE NCRTD SUSTAINABILITY PLAN

WHEREAS, the NCRTD was created through legislative enactment (NMSA 1978, Sections 73-25-1 through 73-25-19); and

WHEREAS, the NCRTD is a subdivision of the State of New Mexico with all the authority and duties of the same; and

WHEREAS, the Board has the authority to make and pass resolutions necessary for the execution of the powers vested in the District; and

WHEREAS, the Board recognizes the NCRTD owns and uses property, consumes multiple forms of energy, provides transportation services in a variety locations and impacts the environment in the course of delivering its services; and

WHEREAS, the Board shares environmental concerns with the community and desires to establish a sustainable plan that will minimize the negative impacts of facilities, vehicles and operations of the NCRTD while at the same time performing its duties and maximizing positive impacts of its property and operations within North Central New Mexico; and

WHEREAS, the sustainable plan will encompass a broad focus to identify:

- Existing opportunities utilizing best practices to reduce waste and save energy at its existing facility;
- Alternative fuel sources for future rolling stock;
- Green ways to develop vacant property and field facilities that may utilize or produce sustainable forms of renewable energy;
- Goals, benchmarks and measurable metrics to verify the functionality of the plan and the desired results.

WHEREAS, the Board endorses the Vision and Mission Statement: To be an environmentally conscious, sustainable partner, enhancing the quality of life of the North Central New Mexico communities and beyond.
NOW THEREFORE BE IT RESOLVED THAT the North Central Regional Transit District adopts the NCRTD Sustainability Plan attached hereto as “Exhibit A”.

PASSED, APPROVED AND ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT ON THIS 7TH DAY OF FEBRUARY, 2014.

Daniel Barrone, Chair

Approved as to form:

_________________________

Peter Dwyer, Counsel
NORTH CENTRAL REGIONAL TRANSIT DISTRICT
SUSATIANABILITY PLAN

Introduction

Across America government entities and jurisdictions of all sizes and influence are tasked with continuing to provide services in an era of waning resources, concerns of the effects of climate change amidst ever increasing regulations. Whether it be by a legislative mandate, a common environmental conscience or a combination of the two, the majority of these have established sustainability plans that require environmentally green practices for their communities and within their own organizations. These may range from purchasing alternative fueled vehicles, building energy efficient structures, recycling of solid wastes and providing incentives for the purchase and installation of alternative forms of renewable energy production.

The NCRTD is no different. The District is a governmental entity that provides a public service, which owns, develops and manages property and facilities. Those of us who make up the human element of the NCRTD, share similar environmental concerns and stand responsible to establish a sustainable plan that will minimize the impact of its existing facilities and future infrastructure and building investments within North Central New Mexico.

Vision and Mission Statement

To be an environmentally conscious, sustainable partner, enhancing the quality of life of the North Central New Mexico communities and beyond.
Sustainability Plan

1. Transportation Alternative Fuels Analysis

In 2013 the NCRTD Board approved an Alternative Fuels Analysis that provided for:

a) **Purchasing alternative test vehicles:** The District will purchase 2 identical vehicles in FY2015, one powered by compressed natural gas (CNG) and one by liquid propane gas (LPG).

b) **Establishing an alternative fuel type for future fleet purchases:** Based on the performance and maintenance testing of the two vehicles, one alternative fuel will be recommended as the new standard to the Board for future purchases on new vehicles where applicable.

c) **Develop required fueling infrastructure:** Each alternative fuels will require a specific fueling infrastructure. When one alternative fuel type is chosen, that will determine what kind of fueling infrastructure will need to be designed and the amount of funding that will be sought.

d) **Operate vehicles more efficiently:** The District operates a variety of vehicles in regions where climates vary seasonally and temperatures can drastically change on a daily basis. Many times engines are left idling to maintain cabin temperatures for passenger comfort. District staff will determine reasonable best practices on the matter, and then establish an idling policy that saves on fuel consumption but also minimizes any negative impacts to our riders.

e) **Reduce emissions/carbon footprint:** The ultimate goal of engaging in the use of alternative fuels while using less gasoline and diesel fuel, is to reduce emissions and lesson the carbon footprint within the region it serves.

2. Sustainable Facilities

The District moved into a newly reconstructed 12,000 square foot administrative-operational facility on a 10 acre site in July of 2012 and also has many bus stop and shelter facilities located on bus routes throughout the region.

a) **Existing Admin/Operations Facility, Green Best Practices;**

   District staff is engaged with green best practices in our current facility by utilizing:

   i. **Minimized energy use with motion sensor light switches** that were installed during construction in offices and rooms and with **thermostat access covers** that were installed post construction by facilities staff. The thermostats are set for comfort levels of 69-70 degrees during operational hours from 5 am to 8 pm. And set to be reduced to 65 degrees from 8 pm to 5 am and on weekends. Energy usage has also been reduced by the omission of personal office fans and heaters. A self-monitoring-adapting
thermostat (NEST type) is being researched for more accurate temp
regulations and additional energy savings.

ii. **General waste reduction utilizing recycle receptacles.** District staff has
installed individual receptacles for aluminum, paper, plastic and general
waste. A portion of the papers (non-sensitive subject matter) recycled are
given to local schools to be used for scratch paper for students.

iii. **Timed managed and motion censored water usage** in landscaped areas,
restrooms were installed during construction. Fleet and Facilities staff
utilize pressure washers that regulate/minimize water usage when
washing buses.

iv. **Water Harvesting – Runoff from Rooftops** captured into storage for
landscape watering. *This item is to be added with a future construction
project.*

v. **Natural gas fired back up electrical generator for the main facility.** This is
to be purchased and installed in the FY15 budget year to insure continual
operations should any electrical supply brownout or blackout occurs.

vi. **Multi-use of transit facility with other government entities.** Making the
facility board room available to other governmental entities for meeting
purposes during District non-use times will maximize facility use while
minimizing the utilities variances.

b) **Field Facilities – Bus Stops and Shelters**

Public transit in and of itself is a sustainable component and practice within the
communities it serves. The District currently has approximately 200 bus stops with
signs and approximately 33 shelters located on routes throughout the District with
more to be installed. Appearance and functionality of these facilities should also
reflect sustainability practices. These facilities will benefit the communities they are
located in and the general region by:

i. **Solar lighting for existing and new shelter installations:** Purchasing solar
lighting for new shelters and for retrofitting older shelters. This will negate
the need and expense for land line, fossil fuel generated electricity as solar
energy is the sustainable alternative. Additionally this will increase
visibility in dark hours and provide a level of security for riders and aid in
reducing graffiti and vandalism in various locations;

ii. **Install and maintain trash receptacles at bus stops:** Providing transit
generates waste in and around these locations. It is critical as a sustainable
entity and service, that the District minimize any residual visual footprint
within the served communities. Installing and maintaining trash
receptacles will reduce the clutter of trash accumulation around bus stops
and improve the appearance of the locations and transit’s presence within the communities in the region;

iii. **User friendly signage and route information at bus stops**: This is more than a bus stop sign on the side of the road; it is providing user friendly signage with pertinent route information via posted schedules and scan codes. These reduce the need for multi printing of paper schedules as has been the norm for many transit agencies. These are part of the current and future transit plans.

iv. **Seek multi modal locations for future bus stops**: Work, school, shopping and medical locations are the norm for transit stops, but by enhancing access to a broader source of potential transit riders by looking at the larger multi modal picture. Transit can aid in sustaining communities by including stops at recreational intersections like hiking trails, bicycle paths and sport/entertainment centers.

---

### 3. Future Development of Transit Facilities and Land Use

The District occupies and will more than likely develop one half to two thirds of the current 10 acre site for transit operations. As it develops the site for its own use and offers the remaining portion for any third party development, the application of sustainable standards will be required for any and all future development.

a) **Sustainable design and build of transit facilities to be energy efficient**: Any future District development for transit use will seek LEED certifications in the design and build within the affordability limitations as directed by the Executive Director and the Board.

b) **Sustainable design and build in a sustainable manner of Transit Oriented Development (TOD) of transit properties (vacant land)**: Any considerations of future third party development will be Transit Oriented Development (TOD) preferred and will also seek LEED certified within affordability of the project’s scope.

c) **Seek green energy producing opportunities for multi-use of vacant space**: Any district property not set aside for third party development, vacant land or rooftops could be utilized for sustainable green energy production such as alternative energy functions of solar or wind energy development.

---

### 4. Goal Setting and Benchmarks

It is important that the District set goals and benchmarks to determine if the Sustainable Plan is functional and beneficial to the region with desired outcomes.
a) **Resolution to Board for acceptance:** A resolution of support by the Board for the Sustainability Plan will be first step in moving the plan forward and the setting of goals.

b) **Establish an Environmental Sustainability Committee:** The committee should be made up of key District staff and interested parties, which will administer the plan, set the goals, measure progress and produce reports.

c) **Set goals and benchmarks:** The committee should set the goals and comparable benchmarks that can be measured periodically in areas of recycled waste, pollution reduction, energy saved and energy produced.

d) **Collaborate with our member agencies in sustainable practices:** Where practical and agreeable, the District should look to its members to observe any best practices currently being done, ones that are in planning and potential sharing of green resources i.e. utilizing a member’s recycle facility or simulating a successful alternative energy installation.

e) **Provide monthly/annual reports on meeting goals and benchmarks:** Based on the kinds of goals and benchmarks set, the measurements captured at scheduled intervals will be reported. Examples are: the weight of items recycled, dollar amount of utility bills reduced, the amount of sustainable energy produced and the number or weight of pollutants reduced.
Title: Service Request Update for Ski Santa Fe and Santa Fe National Forest

Prepared By: Stacey McGuire, Projects and Grants Specialist

Summary: NCRTD Staff continues to work with all interested parties related to the request for transit service from the City of Santa Fe to Santa Fe National Forest and Ski Santa Fe. It is expected to continue conversations with stakeholders, vehicle vendors and others in February and beyond.

Background: Per NCRTD Board direction as given at the December meeting, Staff has continued to reach out to a variety of potential stakeholders to engage in a needs assessment and to gauge general interest regarding transit service to Ski Santa Fe and Santa Fe National Forest. Staff expects additional meetings with a variety of interested agencies, businesses and individuals throughout January.

Based on discussions at the November 2013 Board meeting, Staff has continued to reach out to a variety of potential stakeholders to engage in a needs assessment and to gauge general interest regarding transit service to Ski Santa Fe and Santa Fe National Forest. Staff anticipates multiple meetings with a plethora of interested agencies, businesses and individuals throughout December and January.

Board directed Staff at the October 2013 meeting to continue researching potential funding sources as well as to determine and engage potential stakeholders in the process. The City of Santa Fe submitted a formal request for transit service from downtown Santa Fe to Ski Santa Fe, which is located within Santa Fe National Forest.
At the September 2013 meeting, the Board directed Staff to begin discussions regarding the Ski Santa Fe service request. City of Santa Fe has reached out to Ski Santa Fe owners and other stakeholders to set a meeting to discuss the service.

**Recommended Action:**
No action required and Staff will report back to the Board at the March 2014 Board meeting with an update.

**Options/Alternatives:**
Not Applicable

**Fiscal Impact:**
Not Applicable
Board Update- Ski Santa Fe and Santa Fe National Forest
10 January 2014

Ski Santa Fe

The Federal Lands Access Program (FLAP), which specifically funds transportation projects that provide access to Federal lands, had a deadline for application submittal of January 10, 2014. The NCRTD coordinated and met with multiple different stakeholders and interested players, consolidated the feedback and input provided and incorporated the pertinent information into the FLAP application; it was successfully submitted and we are currently awaiting a decision on selection. Per the project NOFA, selection is expected to be in April or May 2014.

In January, NCRTD Staff met with Santa Fe National Forest personnel and discussed the project and FLAP application. The Santa Fe National Forest provided its support of the FLAP application; future conversations are expected to specifically address project scope, and potential impact to Santa Fe National Forest and the surrounding area.

I have continued communication with National Bus Sales regarding vehicle costs for a variety of vehicle sizes and equipment. Requested information also includes vehicle purchase options, both short and long term, and equipment options. Furthermore, I am working with Government Capital Corporation on leasing options, and recently received leasing information. Discussions will be planned in February to compare options of purchase versus lease.

As authorized by NCRTD Board at the December meeting, a formal letter was submitted to NMDOT requesting additional 5311 funding in relation to anticipated service expansion. The anticipated service expansion includes (but is not limited to) service to Santa Fe National Forest and Ski Santa Fe. NMDOT has since requested a detailed budget for each route/component included in the original request; this information will be provided to NMDOT in February.
North Central Regional Transit District
Financial Summary
As of January 29, 2014

Summary:
The North Central Regional Transit District (NCRTD) is currently reporting nearly 7 months of financial activity. The standard for expenses that should be spent for the 7 months period is 58% of the budget.

The month of January does not reflect all expenses because the Finance Department will continue to process invoices that possibly float in from the end of the month and the District is continuing to also process revenue income as reported. The GRT revenues are reported for the month of activity it has occurred. The State of New Mexico Taxation and Revenue reports this revenue for distribution 2-3 months after the actual receipt. Therefore we report activity in the month it has occurred following GASB (Governmental Accounting Standards Board) and NCRDT utilizes accrual basis of accounting. We will not see the GRT revenue for January until April 2014.

All budget figures in the revenue and expense charts and tables have been divided using a straight-line method to allocate monthly budget figures. NCRTD reports financials following GAAFR (Governmental Accounting, Auditing, and Financial Reporting). A comparative analysis in revenue and expenses is presented to compare the previous year operating results.

Financial Highlights

Revenue:
As of January 30, 2014, total revenue of $4,321,832 was received by NCRTD. The District normally anticipates GRT from gathering information reported on the New Mexico Taxation and Revenue Department website in which it has only reported activity for November now in January 2014 in which we posted in the accounts receivable.

We received our Local match contribution of $450,000 from Los Alamos County.

Revenue for fares, advertising, and miscellaneous/interest revenue $ 31,045.

Expenditures:
For the month ending January 30, 2014, NCRDT recognized expenditures totaling $3,586,601 which is 37.2% of total budgeted expenditures. This percentage is below the standard 58% for the time period, mostly due to quarterly (instead of monthly) payments to the City of Santa Fe and Los Alamos County for transit services, (Non-RTD GRT expense/revenue).

Of the $3,586,601 spent by NCRTD, $507,145 was in Administration, $2,952,532 in Operations and $126,923 in Capital Outlay.

Administration has spent 44.6% of their budget, Operations has spent 40.3% and 11.8% in Capital Outlay.

*This Financial Summary should be reviewed in conjunction with the Monthly Board Financial Report*
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
NCRTD Revenue and Expenses vs. Budget
As of January 29, 2014

Overall Revenue/Expenses FY 14

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Current Expenses FY14</th>
<th>Revenue FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Expenses FY14</td>
<td>Actual expenses FY14</td>
<td>Actual revenue FY14</td>
</tr>
<tr>
<td>July</td>
<td>777,664</td>
<td>546,007</td>
</tr>
<tr>
<td>August</td>
<td>777,664</td>
<td>464,828</td>
</tr>
<tr>
<td>September</td>
<td>809,158</td>
<td>313,124</td>
</tr>
<tr>
<td>October</td>
<td>777,664</td>
<td>292,927</td>
</tr>
<tr>
<td>November</td>
<td>1,030,164</td>
<td>782,762</td>
</tr>
<tr>
<td>December</td>
<td>777,664</td>
<td>623,927</td>
</tr>
<tr>
<td>January</td>
<td>798,164</td>
<td>563,025</td>
</tr>
<tr>
<td>February</td>
<td>777,664</td>
<td>-</td>
</tr>
<tr>
<td>March</td>
<td>777,664</td>
<td>-</td>
</tr>
<tr>
<td>April</td>
<td>777,664</td>
<td>-</td>
</tr>
<tr>
<td>May</td>
<td>777,664</td>
<td>-</td>
</tr>
<tr>
<td>June</td>
<td>777,664</td>
<td>-</td>
</tr>
<tr>
<td>Totals</td>
<td>$9,636,458</td>
<td>$3,586,601</td>
</tr>
</tbody>
</table>
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
NCRTD Revenue by Sources
As of January 29, 2014

<table>
<thead>
<tr>
<th>Source</th>
<th>2012 Actual</th>
<th>2013 Budget</th>
<th>2013 Actual</th>
<th>2014 Budget</th>
<th>2014 Actual</th>
<th>% of Actual vs Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Receipt</td>
<td>$7,183,334</td>
<td>$7,013,800</td>
<td>$6,872,026</td>
<td>$6,757,529</td>
<td>$6,872,026</td>
<td>44.5%</td>
</tr>
<tr>
<td>Fed Grant</td>
<td>$2,397,970</td>
<td>$1,917,879</td>
<td>$1,727,932</td>
<td>$2,368,429</td>
<td>$2,368,429</td>
<td>35.1%</td>
</tr>
<tr>
<td>Local Match</td>
<td>$600,000</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$450,000</td>
<td>$450,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Cash Bal Budgeted</td>
<td>$56,140</td>
<td>$333,000</td>
<td>$65,710</td>
<td>$60,500</td>
<td>$60,500</td>
<td>0.0%</td>
</tr>
<tr>
<td>Misc Rev</td>
<td>$</td>
<td>(-)</td>
<td>$</td>
<td>(-)</td>
<td>$</td>
<td>51.3%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$10,237,444</td>
<td>$9,764,679</td>
<td>$9,165,669</td>
<td>$9,636,458</td>
<td>$4,321,832</td>
<td>44.8%</td>
</tr>
</tbody>
</table>

Budget to Actual FY2014
($ thousands)
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue Thru January 29, 2014

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget ($ thousands)</th>
<th>Actual ($ thousands)</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>583,796</td>
<td>631,877</td>
<td>108%</td>
</tr>
<tr>
<td>August</td>
<td>610,664</td>
<td>628,640</td>
<td>103%</td>
</tr>
<tr>
<td>September</td>
<td>718,470</td>
<td>716,096</td>
<td>100%</td>
</tr>
<tr>
<td>October</td>
<td>492,080</td>
<td>513,320</td>
<td>104%</td>
</tr>
<tr>
<td>November</td>
<td>511,261</td>
<td>518,929</td>
<td>101%</td>
</tr>
<tr>
<td>December</td>
<td>619,551</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>January</td>
<td>494,792</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>February</td>
<td>454,335</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>March</td>
<td>529,932</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>April</td>
<td>563,055</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>May</td>
<td>555,133</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>June</td>
<td>587,696</td>
<td>-</td>
<td>0%</td>
</tr>
</tbody>
</table>

Total: $6,720,765 $3,008,861 45%

Prior Year vs. Current Year
($ thousands)

<table>
<thead>
<tr>
<th>Month</th>
<th>Prior Year FY2013</th>
<th>Current Year FY2014</th>
<th>Inc/Dec from Prior Year to Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>590,848</td>
<td>631,877</td>
<td>$41,029</td>
</tr>
<tr>
<td>August</td>
<td>645,616</td>
<td>628,640</td>
<td>(16,976)</td>
</tr>
<tr>
<td>September</td>
<td>717,978</td>
<td>716,096</td>
<td>(1,882)</td>
</tr>
<tr>
<td>October</td>
<td>390,333</td>
<td>513,320</td>
<td>122,986</td>
</tr>
<tr>
<td>November</td>
<td>520,527</td>
<td>518,929</td>
<td>(1,598)</td>
</tr>
<tr>
<td>December</td>
<td>614,240</td>
<td>-</td>
<td>(614,240)</td>
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<tr>
<td>January</td>
<td>537,863</td>
<td>-</td>
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<tr>
<td>February</td>
<td>504,470</td>
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<td>(504,470)</td>
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<tr>
<td>March</td>
<td>561,238</td>
<td>-</td>
<td>(561,238)</td>
</tr>
<tr>
<td>April</td>
<td>648,134</td>
<td>-</td>
<td>(648,134)</td>
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<tr>
<td>May</td>
<td>561,422</td>
<td>-</td>
<td>(561,422)</td>
</tr>
<tr>
<td>June</td>
<td>579,356</td>
<td>-</td>
<td>(579,356)</td>
</tr>
</tbody>
</table>

Total: $6,872,026 $3,008,861 $(3,863,165)

1/31/2014 Unaudited financials-For Board and Management purposes/review
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

LOS ALAMOS COUNTY

<table>
<thead>
<tr>
<th>Date Received</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>9/24/2013</td>
<td>Jul-13</td>
<td>$144,054</td>
<td>$121,957</td>
</tr>
<tr>
<td>10/24/2013</td>
<td>Aug-13</td>
<td>$104,260</td>
<td>$141,783</td>
</tr>
<tr>
<td>11/22/2013</td>
<td>Sep-13</td>
<td>$232,251</td>
<td>$263,082</td>
</tr>
<tr>
<td>12/20/2013</td>
<td>Oct-13</td>
<td>$33,137</td>
<td>$57,814</td>
</tr>
<tr>
<td>1/23/2014</td>
<td>Nov-13</td>
<td>$89,812</td>
<td>$104,716</td>
</tr>
<tr>
<td></td>
<td>Dec-13</td>
<td>$103,819</td>
<td>$103,819</td>
</tr>
<tr>
<td></td>
<td>Jan-14</td>
<td>$110,459</td>
<td>$110,459</td>
</tr>
<tr>
<td></td>
<td>Feb-14</td>
<td>$82,381</td>
<td>$82,381</td>
</tr>
<tr>
<td></td>
<td>Mar-14</td>
<td>$94,894</td>
<td>$94,894</td>
</tr>
<tr>
<td></td>
<td>Apr-14</td>
<td>$166,154</td>
<td>$166,154</td>
</tr>
<tr>
<td></td>
<td>May-14</td>
<td>$129,801</td>
<td>$129,801</td>
</tr>
<tr>
<td></td>
<td>Jun-14</td>
<td>$97,405</td>
<td>$97,405</td>
</tr>
<tr>
<td><strong>YTD Total</strong></td>
<td>$603,515</td>
<td>$1,474,265</td>
<td>41%</td>
</tr>
</tbody>
</table>
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

RIO ARRIBA COUNTY

<table>
<thead>
<tr>
<th>Date</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>10/9/13</td>
<td>Jul-13</td>
<td>$49,128</td>
<td>$53,368 92%</td>
</tr>
<tr>
<td>11/8/13</td>
<td>Aug-13</td>
<td>$49,535</td>
<td>$55,096 90%</td>
</tr>
<tr>
<td>TBD</td>
<td>Sep-13</td>
<td>$49,857</td>
<td>$53,733 93%</td>
</tr>
<tr>
<td>TBD</td>
<td>Oct-13</td>
<td>$49,364</td>
<td>$52,811 93%</td>
</tr>
<tr>
<td>TBD</td>
<td>Nov-13</td>
<td>$44,753</td>
<td>$46,655 96%</td>
</tr>
<tr>
<td>Dec-13</td>
<td></td>
<td>$54,188</td>
<td>0%</td>
</tr>
<tr>
<td>Jan-14</td>
<td></td>
<td>$41,700</td>
<td>0%</td>
</tr>
<tr>
<td>Feb-14</td>
<td></td>
<td>$38,509</td>
<td>0%</td>
</tr>
<tr>
<td>Mar-14</td>
<td></td>
<td>$43,572</td>
<td>0%</td>
</tr>
<tr>
<td>Apr-14</td>
<td></td>
<td>$41,983</td>
<td>0%</td>
</tr>
<tr>
<td>May-14</td>
<td></td>
<td>$45,426</td>
<td>0%</td>
</tr>
<tr>
<td>Jun-14</td>
<td></td>
<td>$52,959</td>
<td>0%</td>
</tr>
<tr>
<td>YTD Total</td>
<td>$242,637</td>
<td>$580,000</td>
<td>42%</td>
</tr>
</tbody>
</table>
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

SANTA FE COUNTY

<table>
<thead>
<tr>
<th>Date</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual Revenue % of Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>9/20/2013 Jul-13</td>
<td>$366,256</td>
<td>$339,502</td>
<td>108%</td>
</tr>
<tr>
<td>10/22/2013 Aug-13</td>
<td>$404,993</td>
<td>$348,693</td>
<td>116%</td>
</tr>
<tr>
<td>11/21/2013 Sep-13</td>
<td>$367,698</td>
<td>$337,730</td>
<td>109%</td>
</tr>
<tr>
<td>12/21/2013 Oct-13</td>
<td>$367,580</td>
<td>$319,815</td>
<td>115%</td>
</tr>
<tr>
<td>1/21/2014 Nov-13</td>
<td>$324,305</td>
<td>$305,700</td>
<td>106%</td>
</tr>
<tr>
<td>Dec-14</td>
<td>$378,796</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Jan-14</td>
<td>$286,609</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Feb-14</td>
<td>$275,381</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Mar-14</td>
<td>$326,600</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Apr-14</td>
<td>$304,095</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>May-14</td>
<td>$323,070</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Jun-14</td>
<td>$369,509</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

YTD Total | $1,830,833 | $3,915,500 | 47%

** Note one-half of the SF County GRT is allocated to Rio Metro
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Gross Receipts Revenue By County

TAOS COUNTY

<table>
<thead>
<tr>
<th>Date Received</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>9/26/2013</td>
<td>Jul-13 $72,438</td>
<td>$68,969</td>
<td>105%</td>
</tr>
<tr>
<td>10/24/2013</td>
<td>Aug-13 $69,852</td>
<td>$65,092</td>
<td>107%</td>
</tr>
<tr>
<td>11/27/2013</td>
<td>Sep-13 $66,290</td>
<td>$63,925</td>
<td>104%</td>
</tr>
<tr>
<td>12/20/2013</td>
<td>Oct-13 $63,238</td>
<td>$61,640</td>
<td>103%</td>
</tr>
<tr>
<td>TBD</td>
<td>Nov-13 $60,059</td>
<td>$54,190</td>
<td>111%</td>
</tr>
<tr>
<td></td>
<td>Dec-13 $82,748</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Jan-14 $56,024</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Feb-14 $58,064</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Mar-14 $64,866</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Apr-14 $50,823</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>May-14 $56,836</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Jun-14 $67,823</td>
<td>$   0</td>
<td>0%</td>
</tr>
<tr>
<td>YTD Total</td>
<td>$331,877</td>
<td>$751,000</td>
<td>44%</td>
</tr>
</tbody>
</table>

1/31/2014 Unaudited financials-For Board and Management purposes/review
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)

Grant Revenue

Prior Year vs. Current Year
($ thousands)

<table>
<thead>
<tr>
<th></th>
<th>Prior Year FY2013</th>
<th>Current Year FY2014</th>
<th>Inc/Dec from Prior Year to Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$12,892</td>
<td>$81,096</td>
<td>$68,204</td>
</tr>
<tr>
<td>August</td>
<td>$156,324</td>
<td>$127,744</td>
<td>$28,581</td>
</tr>
<tr>
<td>September</td>
<td>$20,023</td>
<td>$195,614</td>
<td>$175,590</td>
</tr>
<tr>
<td>October</td>
<td>$98,589</td>
<td>$113,855</td>
<td>$15,266</td>
</tr>
<tr>
<td>November</td>
<td>$84,275</td>
<td>$150,360</td>
<td>$66,085</td>
</tr>
<tr>
<td>December</td>
<td>$130,478</td>
<td>$163,257</td>
<td>$32,779</td>
</tr>
<tr>
<td>January</td>
<td>$126,499</td>
<td>-</td>
<td>$(126,499)</td>
</tr>
<tr>
<td>February</td>
<td>$214,632</td>
<td>-</td>
<td>$(214,632)</td>
</tr>
<tr>
<td>March</td>
<td>$275,465</td>
<td>-</td>
<td>$(275,465)</td>
</tr>
<tr>
<td>April</td>
<td>$248,497</td>
<td>-</td>
<td>$(248,497)</td>
</tr>
<tr>
<td>May</td>
<td>$237,820</td>
<td>-</td>
<td>$(237,820)</td>
</tr>
<tr>
<td>June</td>
<td>$254,362</td>
<td>-</td>
<td>$(254,362)</td>
</tr>
</tbody>
</table>

$1,859,857 $831,926
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
NCRTD Expenses by Type

As of January 29, 2014
Year to Date Budget Variance 58%

Comparative Expenses by Type

<table>
<thead>
<tr>
<th>Description</th>
<th>2014 BUDGET</th>
<th>2014 Expenses</th>
<th>YTD Budget Variance 58%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,902,117</td>
<td>$954,783</td>
<td>50.2%</td>
</tr>
<tr>
<td>Employee Benefits, Repairs</td>
<td>$843,665</td>
<td>$394,517</td>
<td>46.8%</td>
</tr>
<tr>
<td>Vehicle Maintenance, Repairs</td>
<td>$184,920</td>
<td>$96,467</td>
<td>52.2%</td>
</tr>
<tr>
<td>Utilities (phone, gas, electric, cell)</td>
<td>$44,298</td>
<td>$18,699</td>
<td>42.2%</td>
</tr>
<tr>
<td>Advertising</td>
<td>$70,440</td>
<td>$20,491</td>
<td>29.1%</td>
</tr>
<tr>
<td>Insurance (property, gen liab, vehicle, civil rights)</td>
<td>$135,000</td>
<td>$84,421</td>
<td>62.4%</td>
</tr>
<tr>
<td>Equipment &amp; Building Expense</td>
<td>$46,036</td>
<td>$19,826</td>
<td>43.1%</td>
</tr>
<tr>
<td>Office Expenses</td>
<td>$56,470</td>
<td>$13,801</td>
<td>24.4%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$35,700</td>
<td>$7,145</td>
<td>20.0%</td>
</tr>
<tr>
<td>Travel, meetings, lodging and per diem</td>
<td>$34,712</td>
<td>$8,495</td>
<td>24.5%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$506,233</td>
<td>$176,273</td>
<td>34.8%</td>
</tr>
<tr>
<td>Dues, Licenses and Fees</td>
<td>$9,486</td>
<td>$3,135</td>
<td>33.0%</td>
</tr>
<tr>
<td>Fuel</td>
<td>$430,000</td>
<td>$198,902</td>
<td>46.3%</td>
</tr>
<tr>
<td>Training &amp; Registration fees</td>
<td>$18,513</td>
<td>$2,621</td>
<td>14.2%</td>
</tr>
<tr>
<td>Railrunner, City of SF and Los Alamos</td>
<td>$4,242,874</td>
<td>$1,459,300</td>
<td>34.4%</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td>$1,075,994</td>
<td>$127,923</td>
<td>11.9%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$9,636,458</td>
<td>$3,586,601</td>
<td>37.2%</td>
</tr>
</tbody>
</table>
## MONTHLY BOARD REPORT
### FY2014 (July 1, 2013 to June 30, 2014)
#### NCRTD BUDGET EXPENDITURES OVERALL

### Budget to Actual FY2014 Expenses ($ thousands)

<table>
<thead>
<tr>
<th>Month</th>
<th>Prior Year FY13 Actual</th>
<th>Budget</th>
<th>Current Year FY14 Actual</th>
<th>Inc/Dec of Budget vs Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$ 311,578</td>
<td>$ 777,664</td>
<td>$ 546,007</td>
<td>$ 231,656</td>
</tr>
<tr>
<td>August</td>
<td>$ 250,791</td>
<td>$ 777,664</td>
<td>$ 464,828</td>
<td>$ 312,835</td>
</tr>
<tr>
<td>September</td>
<td>$ 683,194</td>
<td>$ 809,158</td>
<td>$ 313,124</td>
<td>$ 496,034</td>
</tr>
<tr>
<td>October</td>
<td>$ 326,905</td>
<td>$ 777,664</td>
<td>$ 292,927</td>
<td>$ 484,737</td>
</tr>
<tr>
<td>November</td>
<td>$ 936,614</td>
<td>$ 1,030,164</td>
<td>$ 782,762</td>
<td>$ 247,401</td>
</tr>
<tr>
<td>December</td>
<td>$ 381,446</td>
<td>$ 777,664</td>
<td>$ 623,927</td>
<td>$ 153,737</td>
</tr>
<tr>
<td>January</td>
<td>$ 446,430</td>
<td>$ 777,664</td>
<td>$ 563,025</td>
<td>$ 235,138</td>
</tr>
<tr>
<td>February</td>
<td>$ 528,488</td>
<td>$ 777,664</td>
<td>-</td>
<td>$ 777,664</td>
</tr>
<tr>
<td>March</td>
<td>$ 859,345</td>
<td>$ 777,664</td>
<td>-</td>
<td>$ 777,664</td>
</tr>
<tr>
<td>April</td>
<td>$ 1,534,149</td>
<td>$ 777,664</td>
<td>-</td>
<td>$ 777,664</td>
</tr>
<tr>
<td>May</td>
<td>$ 292,818</td>
<td>$ 777,664</td>
<td>-</td>
<td>$ 777,664</td>
</tr>
<tr>
<td>June</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$ 6,966,265</td>
<td>$ 9,636,458</td>
<td>$ 3,586,601</td>
<td>$ 6,049,857</td>
</tr>
</tbody>
</table>

**37%**

$3,586,601
MONTHLY BOARD REPORT  
FY2014 (July 1, 2013 to June 30, 2014)  
Administration Expense Summary

Year to Date Budget Variance 58%

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Inc/Dec of Budget vs Actual</th>
<th>YTD Budget Variance 58%</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$94,856</td>
<td>$99,342</td>
<td>$(4,486)</td>
<td>104.7%</td>
</tr>
<tr>
<td>August</td>
<td>$94,856</td>
<td>$56,248</td>
<td>$38,608</td>
<td>59.3%</td>
</tr>
<tr>
<td>September</td>
<td>$94,856</td>
<td>$77,618</td>
<td>$17,238</td>
<td>81.8%</td>
</tr>
<tr>
<td>October</td>
<td>$94,856</td>
<td>$77,447</td>
<td>$17,410</td>
<td>81.6%</td>
</tr>
<tr>
<td>November</td>
<td>$94,856</td>
<td>$84,993</td>
<td>$9,863</td>
<td>89.6%</td>
</tr>
<tr>
<td>December</td>
<td>$94,856</td>
<td>$63,440</td>
<td>$31,417</td>
<td>66.9%</td>
</tr>
<tr>
<td>January</td>
<td>$94,856</td>
<td>$48,057</td>
<td>$46,799</td>
<td>50.7%</td>
</tr>
<tr>
<td>February</td>
<td>$94,856</td>
<td>$94,856</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>March</td>
<td>$94,856</td>
<td>$94,856</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>April</td>
<td>$94,856</td>
<td>$94,856</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>May</td>
<td>$94,856</td>
<td>$94,856</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>June</td>
<td>$94,856</td>
<td>$94,856</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

$1,138,276 | $507,145 | 44.6%

Budget to Actual FY2014  
($ thousands)
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Operating Expense Summary

Year to Date Budget Variance 58%

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Inc/Dec of Budget vs Actual</th>
<th>YTD Budget Variance 58%</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$611,224</td>
<td>$446,665</td>
<td>$164,559</td>
<td>73.1%</td>
</tr>
<tr>
<td>August</td>
<td>$611,224</td>
<td>$408,580</td>
<td>$202,644</td>
<td>66.8%</td>
</tr>
<tr>
<td>September</td>
<td>$611,224</td>
<td>$204,531</td>
<td>$406,693</td>
<td>33.5%</td>
</tr>
<tr>
<td>October</td>
<td>$611,224</td>
<td>$215,480</td>
<td>$395,744</td>
<td>35.3%</td>
</tr>
<tr>
<td>November</td>
<td>$611,224</td>
<td>$601,820</td>
<td>$9,404</td>
<td>98.5%</td>
</tr>
<tr>
<td>December</td>
<td>$611,224</td>
<td>$560,488</td>
<td>$50,737</td>
<td>91.7%</td>
</tr>
<tr>
<td>January</td>
<td>$611,224</td>
<td>$514,968</td>
<td>$96,256</td>
<td>84.3%</td>
</tr>
<tr>
<td>February</td>
<td>$611,224</td>
<td>$611,224</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>March</td>
<td>$611,224</td>
<td>$611,224</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>April</td>
<td>$611,224</td>
<td>$611,224</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>May</td>
<td>$611,224</td>
<td>$611,224</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>June</td>
<td>$611,224</td>
<td>$611,224</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

$7,334,688 | $2,952,532 | 40.3%

1/31/2014  Unaudited financials-For Board and Management purposes/review
MONTHLY BOARD REPORT
FY2014 (July 1, 2013 to June 30, 2014)
Capital Expense Summary

Year to Date Budget Variance 58%

Budget to Actual FY2014
($ thousands)

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Inc/Dec of Budget vs Actual</th>
<th>YTD Budget Variance 58%</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$ 71,583</td>
<td>- $71,583</td>
<td>$71,583</td>
<td>0%</td>
</tr>
<tr>
<td>August</td>
<td>$103,077</td>
<td>- $103,077</td>
<td>$103,077</td>
<td>0%</td>
</tr>
<tr>
<td>September</td>
<td>$71,583</td>
<td>$30,974</td>
<td>$40,609</td>
<td>43%</td>
</tr>
<tr>
<td>October</td>
<td>$71,583</td>
<td>- $71,583</td>
<td>$71,583</td>
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</tr>
<tr>
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<td>$95,949</td>
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<td>41%</td>
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<tr>
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<td>- $71,583</td>
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</tr>
<tr>
<td>January</td>
<td>$92,083</td>
<td>- $92,083</td>
<td>$92,083</td>
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</tr>
<tr>
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<td>$71,583</td>
<td>- $71,583</td>
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<tr>
<td>March</td>
<td>$71,583</td>
<td>- $71,583</td>
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</tr>
<tr>
<td>April</td>
<td>$71,583</td>
<td>- $71,583</td>
<td>$71,583</td>
<td>0%</td>
</tr>
<tr>
<td>May</td>
<td>$71,583</td>
<td>- $71,583</td>
<td>$71,583</td>
<td>0%</td>
</tr>
<tr>
<td>June</td>
<td>$71,583</td>
<td>- $71,583</td>
<td>$71,583</td>
<td>0%</td>
</tr>
</tbody>
</table>

$1,075,994 $126,923 11.8%

1/31/2014 Unaudited financials-For Board and Management purposes/review
EXECUTIVE

- Meet with Town Manager Oscar Rodriguez regarding service delivery and duplication between Chile Line and RTD.
- Meet with Staff and ITS Contractor Avail regarding payment and contract issues as well as project scheduling activities.
- Attended NMPTA Board of Directors meeting.
- Conducted orientation of new Board Member.
- Discussed LFC matters with NMDOT Rail and Transit Division Manager.
- Met with MPO Staff regarding Santa Fe MPO Transit/Rail Master Plan scope of services.
- Attended Rio Metro Board meeting.
- Attended Santa Fe MPO Technical Committee Meeting.
- Represented the District at the Legislative Reception conducted by the Santa Fe Chamber of Commerce.
- Continued review of Facilities Conceptual and Schematic Design with Engineering Consultant.
- Drafted and sent emails to Congressional Legislators regarding meeting in March during Executive Director’s attendance at the APTA Legislative Conference.
- Commenced implementation of customer service initiative, including survey design and establishment of agenda for meetings.
- Continued meetings and discussions with Consultant and Staff on service plan update and preferred options.
- Meet with Attorney and Staff regarding various legal issues and associated documents.
- Worked with Legislative Finance Committee staff member regarding NCRTD program review.
- Prepared Board and Finance Subcommittee meeting materials.
- Met weekly with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

MARKETING/PUBLIC INFORMATION

- Updated and printed FY2013 Quick Facts brochure.
- Participated in the Legislative Reception hosted by the Santa Fe Chamber of Commerce. NCRTD, in participation with Santa Fe Trails and Rio Metro RTD, was among the sponsors of the event. The RTD logo was included in all the collateral.
materials for the event. A table was set up at the event to answer questions and hand out information and materials about the NCRTD.

- Promotional giveaway items were developed and produced to be available at events and marketing functions. These include a lighted keychain, a jar opener made from 100% recycled tires and a pen with a stylus that can be used on one’s tablet or smartphone.
- Began to lay out a Google Translate option on our website that will translate the site into over 10 international languages.
- Began to develop a rea bus wrap to promote the RTD that will be placed on selected routes.
- Wrote and disseminated press release and rider alert on the Martin Luther King holiday closure.
- Wrote and disseminated rider alerts on rerouting in various Pueblos on King’s Day, as well as a rider alert on the rerouting of the San Ildefonso bus during their Feast Days.
- Met with Maria Griego of the Legislative Finance Committee on January 3 and 23 to discuss materials needed for her report on the NCRTD to the Committee.
- Registered for APTA Marketing and Communication Workshop to take place February 23 through 26.
- Updated and printed 599 Route (Madrid) brochure to include Lone Butte stop and delivered to Santa Fe Convention and Visitors Bureau.
- Provided various updates to ncrtd.org throughout the month.
- Santa Fe New Mexican ran ads ran January 16 and 17.
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in January excluding Saturdays and Sundays.
- KSWV 810-AM in Santa Fe, :30 sec spot ran 20 times in January as well as 30 :20 sec promos announcing RTD sponsorship of the NM Trivia question of the day during the 7:30 AM \( \frac{1}{2} \) hour.
- KTAOS 101.9 FM in Taos, :30 sec radio spots ran each week in January.
- Two ads ran in January in the Rio Grande Sun, Los Alamos Monitor and the Taos News.
- Green Fire Times – Did not run in January.
- Chama Valley Times \( \frac{1}{4} \) page ad ran in January issue.

**SERVICE DEVELOPMENT**

- December 2013 5311 Ridership Report
- Participated in the Employee Recognition Committee
- AVL/CAD project work including:
  - system-wide numbering of drivers, routes, runs, stops
  - Avail onsite system overview and introductory training, schedule data entry, My Avail, DataPoint
  - biweekly con-calls to discuss progress
  - StrataGen (Adept) con-call to discuss contract and needs
EXECUTIVE REPORT

- Maintenance Facility Conceptual Design project work including:
  - Draft program design and facility report reviewed internally, comments sent to Huitt-Zollars
  - Second review of revised draft program design of maintenance facility and facility site plan with Huitt-Zollars
- Highway 14 Lone Butte Turquoise Trail Fire Station bus stop implemented on 599 route
- Proposed service to Ski Santa Fe and Santa F National Forest
  - Preliminary vehicle purchase/lease information received
  - Meeting with SFNF and Sandy Hurlocker to discuss FLAP application
  - FLAP application assembled, submitted January 10, 2014
- Continued conversations with Town of Taos and Chile Line; UNM and Taos Express routes discussed; general route duplication discussed; potential service to Indian Health Services in Taos Pueblo discussed; TSV Ski Shuttle budget info provided; Taos Express and Chile Line budget requested
- Based upon Board direction provided at January Board meeting, con-call with KFH Group regarding the Service Plan Update; continued refinement of proposed route modifications, Staff to present to Board at February meeting
- Potential relocation of Velarde bus stop from post office to Mike’s MiniMart continued; awaiting response from MiniMart regarding easement agreement
- FTA Title VI questionnaire completed and submitted to NMDOT for approval
- Quarterly reports submitted to NMDOT for AVL/CAD, Maintenance Facility Conceptual Design, and Service Plan Update
  - Continued work with FTA regarding FFY13 NTD RU-22 Tribal reports; awaiting FTA decision as to how to report funding information, FTA granted report deadline extension of February 28
  - Tribal Subcommittee meeting organized; items discussed include MAP-21, NTD reports, NMDOT road classifications, customer service consultant focus group (Feb. 12), Tribal transit financial policy, Tribal Feast Days for 2014
  - Con-call with Claude Morelli of NMDOT regarding the 2040 Statewide Long Range Multimodal Transportation Plan (SLRP)
  - Meeting with Erick Aune of SF MPO to discuss Public Transit Master Plan and provide input/feedback
OPERATIONS

- Working on sustainability plan for the District;
- Work on Transit Plan with the management team and KFH Tech Memo 5 and Transit Plan Summary;
- Work with Avail Technologies and NCRTD staff on the Intelligent Transportation Systems implementation process;
- Worked with Projects and Grant Specialist meeting with Town of Taos to discuss overlapping services;
- Worked with management team providing data to the Legislative Finance Committee Program Reviewer;
- Met with management team working on Maintenance Facility Design Plans.
Performance Measures

for

Fiscal Year 2014

December 2013
Performance Measures for Fiscal Year 2014

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District’s costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives.”

The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

1. Administrative:
   A. Ridership, All Funded Routes
   B. Ridership, NCRTD Operated Routes
   C. Monthly Expenditures
   D. Cost Per Mile
   E. Cost Per Trip

2. Fleet:
   A. Vehicle Back Up Ratio
   B. Average Vehicle Age
   C. Percentage of “On-Time” PM / Inspections
   C. Accidents, Major/Minor Tracking

3. Customer Relations:
   A. Complaints
   B. Incidents

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2013. The data is for 2011 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.
Performance Measure - Administrative:

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District’s operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.
Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 20 fixed and commuter routes as well as the demand response routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.
The NCRTD’s Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

Performance Measure - Administrative:

Monthly Expenditures for Administrative and Operating

<table>
<thead>
<tr>
<th>Month</th>
<th>Admin</th>
<th>Operating</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$117,982</td>
<td>$162,636</td>
<td>$280,618</td>
</tr>
<tr>
<td>Aug</td>
<td>$49,385</td>
<td>$197,128</td>
<td>$246,513</td>
</tr>
<tr>
<td>Sept</td>
<td>$77,618</td>
<td>$196,257</td>
<td>$273,875</td>
</tr>
<tr>
<td>Oct</td>
<td>$77,461</td>
<td>$217,164</td>
<td>$294,625</td>
</tr>
<tr>
<td>Nov</td>
<td>$84,993</td>
<td>$265,685</td>
<td>$350,678</td>
</tr>
<tr>
<td>Dec</td>
<td>$63,440</td>
<td>$194,738</td>
<td>$258,178</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Month</th>
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<th>Operating</th>
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</thead>
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<tr>
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<td>$0</td>
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<tr>
<td>Feb</td>
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<td>$0</td>
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<tr>
<td>March</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>April</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>May</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>June</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Monthly Expenditures FY 13-14
Operational Cost per Vehicle Mile

Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the 2013 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per mile is included as a benchmark.
When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the 2013 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark.
Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 50 vehicles. NCRTD’s fleet totals 35 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of 27 and a backup fleet of 8, the backup ratio is 30%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

Spare Vehicle Ratio/Combined All Vehicles

<table>
<thead>
<tr>
<th></th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Marc</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spare Vehicles</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>7</td>
<td>7</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td># Needed to run</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spare Ratio</td>
<td>19.23%</td>
<td>19.23%</td>
<td>19.23%</td>
<td>26.92%</td>
<td>26.92%</td>
<td>34.62%</td>
<td></td>
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</tr>
<tr>
<td>Recommended</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
<td>20.00%</td>
</tr>
</tbody>
</table>
The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.
Performance Measure - Fleet:

Percentage of “On-Time” PM / Inspections

The federal benchmark for the percentage of “on-time” preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer’s recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer’s recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 5000 mile intervals for the entire fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.
Performance Measure - Fleet:

Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.

Number of Major/Minor Accidents per 84,840 Miles Avg. Driven Monthly

Last Minor Accident - December 18, 2013
Miles Driven since last Minor Accident - 32,320

Last Major Accident - October 22, 2013
Miles Driven since last Major Accident - 185,840
Performance Measure – Customer Relations: Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorized by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

1. A passenger complained the Taos bus did not stop. Upon further investigation, she was waiting in her car when the bus went by, Supervisor let her know, in the future, to be visibly present at the stop so the bus driver could see her.
2. A passenger complained the Questa bus did not stop at the Cerro VFW stop and he missed his ride. Upon investigation the driver was at the stop for approximately 5 minutes before leaving. Let passenger know to be visibly present at the stop next time.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Schedule Issues</th>
<th>Driver Performance</th>
<th>Against other Passengers</th>
<th>Miscellaneous*</th>
<th>Percent VS Ridership</th>
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<td>7</td>
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<tr>
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<td></td>
<td>4</td>
<td></td>
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</tr>
<tr>
<td>Sept</td>
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<td>1</td>
<td></td>
<td>5</td>
<td>2</td>
<td>0.04%</td>
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<tr>
<td>Oct</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td></td>
<td>0.04%</td>
</tr>
<tr>
<td>Nov</td>
<td>5</td>
<td>1</td>
<td></td>
<td>4</td>
<td></td>
<td>0.03%</td>
</tr>
<tr>
<td>Dec</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
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<td>0.01%</td>
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<td>Feb</td>
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<td>June</td>
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<tr>
<td>Total</td>
<td>36</td>
<td>4</td>
<td></td>
<td>30</td>
<td>2</td>
<td></td>
</tr>
</tbody>
</table>
Performance Measure – Customer Relations:

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. Man was denied a ride due to over intoxication. He got angry and stood in front of bus blocking departure. Supervisor and law enforcement arrived to remove him.
2. Driver notice a man sitting in back of bus tilting his head back and he thought he heard sound of a beverage can open. Stopped the bus to check it out. All ok.
3. After leaving park & ride, dispatch called driver to turn back because someone called saying the bus just left. When bus arrived, the only one waiting was an over intoxicated man who wanted a ride to Abiquiu, Due to his extreme condition and demeanor, he was denied a ride.
4. Driver of Las Tramps had confronted an occasional rider who’s personal hygiene was extremely offensive to driver and passengers. Passenger asked driver to turn rear heater off due to the smell. Driver asked him to take better care of his person or he would be denied a ride next time.

<table>
<thead>
<tr>
<th>FY 13-14 Number of Customer Incidents</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td>July</td>
</tr>
<tr>
<td>Aug</td>
</tr>
<tr>
<td>Sept</td>
</tr>
<tr>
<td>Oct</td>
</tr>
<tr>
<td>Nov</td>
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<tr>
<td>Dec</td>
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<td>Jan</td>
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<td>Feb</td>
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<td>March</td>
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<tr>
<td>April</td>
</tr>
<tr>
<td>May</td>
</tr>
<tr>
<td>June</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
# NCRTD Monthly Ridership Summary

December 1, 2013 thru December 31, 2013

## Calendar Operating Days

<table>
<thead>
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<th></th>
<th>This Year</th>
</tr>
</thead>
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<td>Jul-13</td>
<td>21</td>
</tr>
<tr>
<td>Aug-13</td>
<td>22</td>
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<tr>
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<tr>
<td>Dec-13</td>
<td>21</td>
</tr>
<tr>
<td>Jan-14</td>
<td></td>
</tr>
<tr>
<td>Feb-14</td>
<td></td>
</tr>
<tr>
<td>Mar-14</td>
<td></td>
</tr>
<tr>
<td>Apr-14</td>
<td></td>
</tr>
<tr>
<td>May-14</td>
<td></td>
</tr>
<tr>
<td>Jun-14</td>
<td></td>
</tr>
</tbody>
</table>

## Total Ridership YTD % Change

![Graph showing % change in ridership YTD](image)

## Monthly System Totals

<table>
<thead>
<tr>
<th></th>
<th>This Year</th>
<th>Last Year</th>
<th>Difference</th>
<th>%Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCRTD Operated</td>
<td>15,069</td>
<td>13,872</td>
<td>1,197</td>
<td>8%</td>
</tr>
<tr>
<td>NCRTD Funded</td>
<td>15,978</td>
<td>16,704</td>
<td>-726</td>
<td>-5%</td>
</tr>
<tr>
<td>All Systems</td>
<td>31,047</td>
<td>30,576</td>
<td>471</td>
<td>2%</td>
</tr>
</tbody>
</table>

## Year to Date Totals

<table>
<thead>
<tr>
<th></th>
<th>This Year</th>
<th>Last Year</th>
<th>Difference</th>
<th>%Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCRTD Operated</td>
<td>102,537</td>
<td>94,196</td>
<td>8,341</td>
<td>8%</td>
</tr>
<tr>
<td>NCRTD Funded</td>
<td>165,338</td>
<td>138,497</td>
<td>26,841</td>
<td>16%</td>
</tr>
<tr>
<td>All Systems Funded Total</td>
<td>267,875</td>
<td>232,693</td>
<td>35,182</td>
<td>13%</td>
</tr>
</tbody>
</table>

## System Daily Averages

<table>
<thead>
<tr>
<th></th>
<th>This Year</th>
<th>Last Year</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCRTD Operated</td>
<td>718</td>
<td>660</td>
<td>58</td>
<td>8%</td>
</tr>
<tr>
<td>NCRTD Funded</td>
<td>761</td>
<td>795</td>
<td>-34</td>
<td>-4%</td>
</tr>
<tr>
<td>Systems Total</td>
<td>1479</td>
<td>1455</td>
<td>24</td>
<td>2%</td>
</tr>
</tbody>
</table>

## Total Ridership YTD % Change

- July-13: 15%
- August-13: 13%
- September-13: 17%
- October-13: 14%
- November-13: 13%
- December-13: 13%
Dec-2013
Ridership Report

Comparative Ridership NCRTD Funded Routes

Comparative Ridership NCRTD Operated Routes Only

FY11-12= 431,941 / FY12-13= 461,587 / FY13-14= 165,338

FY11-12= 185,827 / FY12-13= 193,027 / FY13-14= 102,512
### Questa to Taos Route

- **FY11-12**: 12,201
- **FY12-13**: 12,913
- **FY13-14**: 5,324

### Taos to Espanola Route

- **FY11-12**: 12,169
- **FY12-13**: 10,500
- **FY13-14**: 5,097

### Penasco to Taos Route

- **FY11-12**: 8,697
- **FY12-13**: 9,189
- **FY13-14**: 3,888
**Westside Route**

FY11-12 = 13,062 / FY12-13 = 13,359 / FY13-14 = 7,339

**Chama Route**

FY11-12 = 1,887 / FY12-13 = 3,292 / FY13-14 = 1,968

**El Rito to Espanola Route**

FY11-12 = 4,149 / FY12-13 = 4,876 / FY13-14 = 2,498
### Espanola to Santa Fe Route

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11/12</td>
<td>1773</td>
<td>2144</td>
<td>1953</td>
<td>1732</td>
<td>1776</td>
<td>1912</td>
<td>2563</td>
<td>2229</td>
<td>1939</td>
<td>2037</td>
<td>2016</td>
<td>2096</td>
</tr>
<tr>
<td>FY12/13</td>
<td>2151</td>
<td>2316</td>
<td>1867</td>
<td>2265</td>
<td>1960</td>
<td>1934</td>
<td>2096</td>
<td>1890</td>
<td>2067</td>
<td>2217</td>
<td>2146</td>
<td>2377</td>
</tr>
<tr>
<td>FY13/14</td>
<td>2620</td>
<td>2671</td>
<td>2583</td>
<td>2583</td>
<td>2179</td>
<td>2102</td>
<td>0</td>
<td>528</td>
<td>528</td>
<td>520</td>
<td>528</td>
<td>528</td>
</tr>
</tbody>
</table>

FY11-12 = 24,170 / FY12-13 = 25,286 / FY13-14 = 14,738

### Santa Clara to Espanola/Santa Fe Route

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11/12</td>
<td>109</td>
<td>120</td>
<td>115</td>
<td>102</td>
<td>100</td>
<td>103</td>
<td>93</td>
<td>114</td>
<td>117</td>
<td>121</td>
<td>103</td>
<td>120</td>
</tr>
<tr>
<td>FY12/13</td>
<td>156</td>
<td>159</td>
<td>118</td>
<td>116</td>
<td>96</td>
<td>105</td>
<td>108</td>
<td>94</td>
<td>93</td>
<td>143</td>
<td>113</td>
<td>160</td>
</tr>
<tr>
<td>FY13/14</td>
<td>174</td>
<td>147</td>
<td>142</td>
<td>135</td>
<td>96</td>
<td>105</td>
<td>0</td>
<td>528</td>
<td>528</td>
<td>520</td>
<td>528</td>
<td>528</td>
</tr>
</tbody>
</table>

FY11-12 = 7,022 / FY12-13 = 7,225 / FY13-14 = 3,891

### Espanola to Los Alamos Route

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11/12</td>
<td>109</td>
<td>120</td>
<td>115</td>
<td>102</td>
<td>100</td>
<td>103</td>
<td>93</td>
<td>114</td>
<td>117</td>
<td>121</td>
<td>103</td>
<td>120</td>
</tr>
<tr>
<td>FY12/13</td>
<td>156</td>
<td>159</td>
<td>118</td>
<td>116</td>
<td>96</td>
<td>105</td>
<td>108</td>
<td>94</td>
<td>93</td>
<td>143</td>
<td>113</td>
<td>160</td>
</tr>
<tr>
<td>FY13/14</td>
<td>174</td>
<td>147</td>
<td>142</td>
<td>135</td>
<td>96</td>
<td>105</td>
<td>0</td>
<td>528</td>
<td>528</td>
<td>520</td>
<td>528</td>
<td>528</td>
</tr>
</tbody>
</table>

FY11-12 = 1,317 / FY12-13 = 1,461 / FY13-14 = 799
Tesuque Santa Fe Route

FY11-12 = 7,176 / FY12-13 = 7,524 / FY13-14 = 5,020

San Ildefonso Pueblo Route

FY11-12= 3,399 / FY12-13 = 3,347 / FY13-14 = 1,436

Demand Response Pojoaque Students

FY11-12= 3,088 / FY12-13= 3,515 / FY13-14 = 2,019
FY 11-12= 7,762 / FY12-13= 7,849 / FY13-14= 3,881

FY11-12= 4,890 / FY12-13= 5,319 / FY13-14= 2,228

FY11-12= 3,167 / FY12-13= 2,035 / FY13-14= 728
**NM 599 Route**

**FY11-12= 6,852 / FY12-13= 5,899 / FY13-14= 3,468**

**Eldorado Route**

**FY11-12= 8,243 / FY12-13= 7,045 / FY13-14= 3,467**

**Edgewood Route**

**FY11-12= 4,946 / FY12-13= 7,568 / FY13-14= 4,711**
FY11-12 = 3,197 / FY12-13 = 4,504 / FY13-14 = 1,864
NCRTD Funded Routes - Member Operated

Los Alamos Enhanced

FY11-12= 66,820 / FY12-13= 66,523 / FY13-14= 24,985

Los Alamos Route 11 formerly route 10

FY11-12= 6,930 / FY12-13= 6,792 / FY 13-14= 2,909

Los Alamos Route 2

FY11-12= 37,352 / FY12-13= 46,008 / FY13-14= 53,387
Santa Fe Pick Up

FY 11-12: 7203 5705 6440 7002 2602 2967 3371 3755 5630 3984 7887 9634
FY 12-13: 9395 9180 5153 9699 5292 5046 5319 4248 6808 5352 8175 6651
FY 13-14: 9818 9771 7194 5006 5264 5273

FY11-12 = 66,180 / FY12-13 = 80,318 / FY13-14 = 42,326

Rail Runner Ridership

FY 11-12: 39,322 37,307 32,420 30,251 23,730 25,517 24,593 24,466 29,909 27,813 30,816 33,932
FY 12-13: 36,767 33,994 30,270 33,336 25,750 25,194 26,887 26,541 30,434 29,068 30,278 31,021
FY 13-14: 35,176 33,786 30,401 31,949 25,522 27,034

FY11-12 = 360,076 / FY12-13 = 309,115 / FY13-14 = 183,868