NORTH CENTRAL REGIONAL TRANSIT DISTRICT
BOARD MEETING AGENDA

March 2, 2018
9:00 AM - 1:00 PM
Jim West Regional Transit
Board Room

CALL TO ORDER

1. ROLL CALL
2. INTRODUCTIONS
3. PLEDGE OF ALLEGIANCE
4. MOMENT OF SILENCE
5. APPROVAL OF AGENDA
6. APPROVAL OF MINUTES – February 2, 2018
7. PUBLIC COMMENTS

PRESENTATION ITEMS

A. Above and Beyond/Safe Driver Awards
   Sponsor: Chairman Daniel Barrone and Anthony J. Mortillaro, Executive Director
   None

B. Years of Service Recognition
   Sponsor: Chairman Daniel Barrone and Anthony J. Mortillaro, Executive Director
   None

C. Presentation of FY 2017 Comprehensive Annual Financial Report (CAFR)
   Sponsor: Anthony J. Mortillaro, Executive Director and Hector Ordoñez, Finance Director
   Attachment: to be distributed at meeting

PUBLIC HEARINGS

None

ACTION ITEMS

D. Discussion and Consideration of Acceptance of Fiscal Year 2017 Comprehensive Annual Financial Report
   Sponsors: Anthony J. Mortillaro, Executive Director and Hector Ordoñez, Finance Director
   Attachment: to be distributed at meeting
E. Discussion and Consideration of Resolution No. 2018-08, Drug and Alcohol Policy
   Sponsors: Peter Dwyer, Attorney and Delilah Garcia, Transit and Facilities Operations Director
   Attachment

DISCUSSION ITEMS

F. Presentation of Marketing Efforts and Strategic Plan for FY 2019
   Sponsors: Anthony J. Mortillaro, Executive Director and Jim Nagle, Public Information Officer
   Attachment

G. Presentation of Planning and Run Cutting/Scheduling Software
   Sponsors: Stacey McGuire, Projects, Planning and Grants Manager and Delilah Garcia, Transit and Facilities Operations Director
   Attachment: None

H. January 2018 Financial Summary
   Sponsors: Anthony J. Mortillaro, Executive Director and Hector Ordoñez, Finance Director
   Attachment

I. Finance Subcommittee Report
   Sponsors: Chair Ed Moreno and Anthony Mortillaro, Executive Director
   Attachment: None

J. Tribal Subcommittee Report
   Sponsors: Chair Charles Dorame and Anthony J. Mortillaro, Executive Director
   Attachment: None

K. Executive Report and Comments from the Executive Director:
   1) Executive Report for February 2018
   2) Paratransit Performance Measures, January 2018
   3) Performance Measures for January 2018
   4) Ridership Report for January 2018

MATTERS FROM THE BOARD

MISCELLANEOUS

ADJOURN

NEXT BOARD MEETING: April 6, 2018 at 9:00 a.m.

If you are an individual with a disability 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 Mayor Dan Barrone, Chair, at 9:08 a.m. at the Jim West Regional Transit Center, Española, New Mexico.

1. Pledge of Allegiance

2. Moment of Silence

3. Roll Call

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

<table>
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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 Antonio Maggiore</td>
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<td>Rio Arriba County</td>
<td>Commissioner Danny Garcia</td>
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<td>Taos County</td>
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<td>Mr. Leandro Cordova</td>
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<td>Town of Taos</td>
<td>Mayor Dan Barrone, Chair</td>
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<td>Santa Fe County</td>
<td>Commissioner Ed Moreno</td>
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<td>Nambé Pueblo</td>
<td></td>
<td>Mr. Marcus López</td>
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<tr>
<td>Ohkay Owingeh</td>
<td></td>
<td>Mr. Ben Luján</td>
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Staff Members Present
Mr. Anthony J. Mortillaro, Executive Director
Ms. Delfina Hernandez, Executive Assistant
Ms. Stacey McGuire, Projects and Grants Specialist
Mr. Hector Ordoñez, Finance Director
Mr. Peter Dwyer, Legal Counsel
Ms. Delilah Garcia, Transit and Facilities Operations Director
Mr. Jim Nagle, Public Information Officer

Others Present
Ray Matthews, Santa Fe County
Thomas Martínez, Santa Fe Trails
Austin Fisher, Rio Grande Sun
Kevin Olinger, NMDOT
Carl Boaz, Stenographer

4. INTRODUCTIONS

There were no introductions.

5. APPROVAL OF AGENDA

Councilor Salazar moved to approve the Agenda as amended, with the CAFR items deleted. Ms. Valério seconded the motion and it passed by unanimous (13-0) roll call vote with Town of Edgewood, City of Española, Nambé Pueblo, Ohkay Owingeh, Pojoaque
Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against. Los Alamos County was not present for the vote.

6. APPROVAL OF MINUTES – January 5, 2018

Chair Barrone moved to approve the minutes of January 5, 2018 as presented. Councilor Salazar seconded the motion and it passed by unanimous (13-0) roll call vote with Town of Edgewood, City of Española, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against. Los Alamos County was not present for the vote.

7. PUBLIC COMMENTS

There were no public comments.

PRESENTATION ITEMS

A. Years of Service Recognition

Mr. Mortillaro presented a One-Year Service Award to Jeanetta Bachand. He introduced Ms. Bachand as the ITS, GIS specialist who works with the available system and the new remix planning software as their GIS work.

Ms. Bouchon thanked the Board and said she is enjoying her time and it has been a great learning experience.

PUBLIC HEARINGS: None.

Councilor Maggiore arrived.

ACTION ITEMS:


This item was deleted from the agenda.
D. North Central Regional Transit District FY 2018 Mid-Year Financial Summary Report

Mr. Mortillaro explained at midpoint in the budget year they bring this report regarding year to date expenditures and revenues. The report discusses how the expenditures and revenues are performing at midyear and projecting the remainder of the six-month period. The report is also presented to the Finance Subcommittee.

He turned the floor over to Hector Ordoñez to present the report.

Mr. Ordoñez noted a transfer of savings of $659,281 was due to better than anticipated GRT collections of revenues as of November. He provided a breakdown of each county’s GRT (page 24) and the projections of surpluses or deficiencies.

No changes were projected in grant revenue. Approximately $295k is expected from the FTA for the ADA compliance projects completed in December. That does not include $113k from the 5311-Grant Program from the pueblos.

Miscellaneous Revenue expected is $254,800 and is less about money received from insurance proceeds and transit fares and more received in bank interest and investments.

There were no questions on Revenues.

In Expenses a deficit of $102,953 (page 28) is projected in overtime offset by cost savings in salaries and benefits of $295,875.

Vehicle maintenance has a surplus of $85,917 due to new vehicles that are mostly still under warranty.

NCRTD for Rio Metro and the Rail Runner will be higher than budgeted because GRT revenues are up. About 50% of the revenue is shared with the Rail Runner.

Capital outlay projection is a budget savings of $275,776 due to a budget decrease approved by the Board last month and the funds will not be available until 2019.

The overall summary shows expected revenues and expenses to be less than budgeted. They expect to only use a fund balance of $437,425 versus $1,096,306 budgeted. That represents a $659,281 savings.

Mr. Ordoñez asked for the Board’s endorsement based on the Finance Subcommittee’s recommendation.

Councilor Maggiore moved to approve the report as presented. Mr. Escudero seconded the motion and it passed by unanimous (14-0) roll call vote with Town of Edgewood, City of Española, Los Alamos County, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara
Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

E. Quarterly Investment Report of District Funds

Mr. Mortillaro said the report was presented to the Finance Subcommittee on January 26, 2018.

Mr. Ordoñez indicated the value of the investment portfolio is $1,256,028 and mainly consists of broker Certificate of Deposit (CDs) purchased through a third-party through Los Alamos National Bank.

The portfolio increased the second year; in December 2017 it was valued at $4,910,400 versus $4,970,500 in September 2017.

The decrease in market value from the increase of interest rates is not a decrease in face value. The district has 27 open and outstanding CDs with 12 CDs reinvested at cost basis - the original amount invested minus the redemptions for a year.

Page 32 shows broker CDs and only one local CD and 10 additional CDs that are expected to expire in 2018. A summary of total investments as of December 2017 is $5,201,375; the average Return on Reimbursement is .75 and with $12,502 in interest for the quarter, a slight decrease due to 4 CDs redeemed that quarter.

Investment strategy is at par with Treasury Bills paying about 1.79% with the average rate for broker CDs at 7.2 months. The chart on page 31 shows the allocation of funds invested in the portfolio.

Mr. Escudero moved to approve the Quarterly Investment Report as presented. Commissioner Moreno seconded the motion and it passed by unanimous (14-0) roll call vote with Town of Edgewood, City of Española, Los Alamos County, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

F. Automatic Clearing House (ACH) Payments over $20,000 from October 1, 2017 through December 31, 2017

Mr. Mortillaro explained they report every quarter on payments over $20k and this is the last fiscal year quarterly report and has been presented to the Finance Committee.

Mr. Ordoñez reminded the Board of the resolution they passed in 2013 to allow ACH payments to vendors and in 2017 they incorporated the quarterly reporting requirement.
On December 31, they had 85 vendors on ACH; up 5 from the last quarter.

Page 36 contains a summary of the 19 payments over $20k totaling 1,794,008 dollars. Government payments were segregated in the past and this time the GRT payments were separated as well.

Mr. Ordoñez said the Finance Subcommittee recommended approval to the Board.

Mr. Mortillaro provided history for newer members on reporting payments $20k or more. The NCRTD wrote checks prior to ACH and any check over $20k required two signatures. To honor that obligation and remain in compliance with the policy they provide a report of payments of more than 20,000 dollars.

Councilor Salazar moved to approve the ACH Report. Commissioner Moreno seconded the motion and it passed by unanimous (14-0) roll call vote with Town of Edgewood, City of Española, Los Alamos County, Nambe Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

G. Discussion and Consideration of Resolution No. 2018-06, Amending FY 2018 Capital Plan for Fleet Software Acquisition and Assessment Services

Mr. Mortillaro said occasionally there is a need to make adjustments and they were asking to adjust the capital budget for FY 2018. He could make allocations between operating funds but not in the capital project budget. Those items are brought to the Board for consideration through a resolution.

He asked that Delilah Garcia, the Operations Director present the information.

Mr. Lopez left at 9:40

Ms. Garcia referred the Board to page 37, Item G that originally budgeted $100k for asset management software. The software helps meet the FTA deadlines for the implementation or development of a Transit Asset Management Program.

They have been looking at how to maintain their vehicles and track maintenance with vendors or manufacturers, schedule PM (preventive maintenance) and the costs associated with the vehicles. The deadline for implementation is October 2018.

They want to get the most for their money and the program would help ensure maintenance for the vehicles on a regular schedule. They currently use an Excel spreadsheet and want to work with a software consultant that could help them obtain the proper software that would meet their needs.
Their request was to move $45k from the capital budget for the Transit Asset Management software into the Contractual Services to pay for the consultant.

Mr. Mortillaro added they had been told the software costs would be over $100k and thought they did not budget enough. They will probably go through an RFP process and evaluate the software. They would then request an increase to the capital item for FY 2019 and the software would not be purchased until FY 2019 if approved. This would start the process for the acquisition.

Mr. Cordova asked if the $45k was an estimate.

Mr. Mortillaro explained a firm they talked with indicated an estimate of what they would charge. They would also look at doing the work in phases and initially use the firm to develop the RFPs and technical specifications. If they decide to use the consultant for further work like acquisition or implementation, it would be phased cost. They would not know the overall cost until the entire scope of work is submitted.

Mr. Escudero asked with the deadline not until October and implementation in FY 2019, would they still satisfy the requirements.

Ms. Garcia thought they would meet the deadline with the acquisition of the software. Currently the information is in a database and is a matter of uploading it into a system.

Commissioner Garcia moved to approve the amendment of Resolution No. 2018-06 as presented. Councilor Maggiore seconded the motion and it passed by unanimous (13-0) roll call vote with Town of Edgewood, City of Española, Los Alamos County, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against. Nambé Pueblo was not present for the vote.

H. Discussion and Consideration of Resolution No. 2018-07, Supporting the Continued Service by the New Mexico Rail Runner

Mr. Mortillaro reminded the Board they had requested Staff bring forward a resolution to support the New Mexico Rail Runner in its efforts to comply with federal regulations for Positive Train Control (PTC).

He asked Mr. Dwyer to discuss the issue. He noted that Ms. Liz Carter from the Rio Metro Regional Transit District would have additional comments.

Mr. Dwyer provided background. He explained that 50% of Santa Fe GRT goes to the Rail Runner and the NCRTD has a stake in the service. They want to continue as a regional hub that allows passengers access across the region and the support of the Rail Runner is consistent with their statutory goal.
He noted the letter on pages 44 - 46 from the DOT states they would not extend the December 2018 deadline to implement PTC and there were two train crashes in the last year.

The cost for the PTC is estimated between $50-$60 million and the Rail Runner is seeking financing but would not meet the deadline. There is a possibility the federal government would suspend service in December 2018 if the PTC is not in place.

NCRTD is trying to support a request from the Rail Runner by resolution that would allow them to continue service past the deadline on a limited basis. The resolution and the Staff Report had been reviewed by Rio Metro.

Mr. Dwyer noted a correction to his statement in the Staff report that financing would be using anticipated federal revenue plus a State GRT. It would not be State GRT but the Rio Metro GRT that would be pledged for a bond to finance the capital project.

He thought continuation of full service beyond December was unlikely and some routes may have to be discontinued. He hoped the RFP would be out by spring and thought Ms. Carter would have more information on that.

Ms. Carter replied the RFP for the Positive Train Control was issued on Monday and a meeting would be held February 16 to move ahead as soon as possible. She thanked the Board for their support of the resolution. She requested members share this with their councils and boards because even a reduction of service would negatively impact people getting to and from work and tourism.

She said Rio Metro appreciated NCRTD’s efforts to assist them.

Commissioner Moreno asked if there was a draft resolution that the Board could use.

Ms. Carter had one that she offered to send.

Mr. Dwyer added he had a draft he could send to Board members, but it probably required editing because it referred to individuals. Terry with Rio Metro could review the draft.

Chair Barrone asked if the federal government could see that the Rail Runner was trying to meet the requirement and listed what steps they were taking; would they give some leeway.

Ms. Carter noted there had been two major derailments within the last three months where the train was going too fast. David Harris from NMDOT indicated at a Rio Metro Board meeting that if not in compliance by December possibly the Rail Runner could be issued a “cease all operations”.

Councilor Maggiore asked if they ceased operations would the NCRTD continue to share revenue under the terms of their revenue sharing agreement, even though there was no service.
Mr. Mortillaro said he and Mr. Dwyer discussed that and need to do legal research.

Mr. Dwyer added that in 2004 the NCRTD agreed for half of Santa Fe County GRT tax to go to the Rail Runner to support service. Rio Metro delivers the service in three counties: Sandoval, Bernalillo and Valencia County outside of the district and a compromise was put into place. He needs to review that agreement and report back to the Board.

Mr. Mortillaro asked if the NMDOT has obligations for the capital investment since they own the tracks and the Rail Runner and Rio Metro is just the operator.

Mr. Kevin Olinger from NMDOT did not know the answer. They have been working with Rio Metro for a loan from the State Infrastructure to support the project, but he was not aware of any other commitments from the State DOT.

Mr. Matthews, Transportation Planner with Santa Fe County, added that Rio Metro had applied for a special study. The study would ascertain if their lines would be adequate to continue operation without PTC with safety measures in place. However, that was before the two train accidents.

He noted that service would not necessarily have to be halted and possibly could continue without any service cuts, pending approval of the study by the federal agency.

Mr. Escudero asked to clarify if the costs of $50 million was per state or by rail coalition or was nationwide.

Ms. Carter explained it is the New Mexico Rail Runner portion of their rail lines.

Councilor Maggiore asked why they were up against the wall since they have known about this since 2008.

Ms. Carter explained the initial law came out right after a 2008 accident. The original deadline was 2015, but many transportation entities ran into the same issue of insufficient funding. The hope was that the deadline would be extended past 2018 but they continue to see accidents.

They have applied for grants and submitted another Tiger grant this year but have not heard if they will receive funding. They identified with the NMDOT alternate sources of funding, but New Mexico is unique in that DOT owns the equipment and rail right of way.

Councilor Maggiore thought it appeared not to be a priority for DOT and wondered why it wasn’t since the rule had been in place 10 years.

Mr. Olinger replied he did not characterize this as a low priority but there had been a question of how to implement. The DOT takes this seriously and wants it resolved.
Councilor Maggiore asked if the DOT is also responsible for other rail lines in New Mexico.

Mr. Olinger did not know, but offered to follow up with their rail director. Ms. Carson added that BMS and Amtrak own some of the rail alignment and were also working on funding for PTC.

Councilor Maggiore asked why this was not under a state-wide effort.

Mr. Olinger offered to find out.

Mr. Dwyer noted that Mr. Olinger was new with DOT. He indicated the packet had the letter that denied the exemption and that was Plan A and that failed. He did not know why they waited so long, but pointed out others were in the same situation because this is a massive Federal mandate.

Federal legislation was proposed to pay for this type of thing but is not likely to be accepted. A number of railroads are not in compliance and the letter just states that the government finds fault with New Mexico for making less attempts to comply than others.

Mr. Cordova asked where the GRT for the Rail Runner goes and if funding for the debt would come out of Rio Metro’s funds.

Ms. Carter confirmed it would come from their GRT. They also have federal funding and that has been switched so most of the bus side used federal dollars with a local GRT match. They are looking at how to leverage the federal funding for the PTC.

Councilor Maggiore moved to approve the support of Resolution No. 2018-07 as presented. Ms. Valério seconded the motion and it passed by unanimous (12-0) roll call vote with Town of Edgewood, City of Española, Los Alamos County, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, San Ildefonso Pueblo, Santa Clara Pueblo, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against. Nambé Pueblo and Ohkay Owingeh were not present for the vote.

DISCUSSION ITEMS:

I. Finance Report for December 2017

Mr. Ordoñez provided information on financial activity for six months. He reviewed the Expenses/Revenues as of December 2017 that represented 50% of the budget.

- The last calendar year they received 34.38% of the budgeted revenues and spent 31.63% of the budget expenses due to an increase in revenues.

- Page 49 shows a breakdown of the revenues: GRT, federal and local grants, etc. as of
December. They have received 47% of the federal grant revenue budget to date and expect $295k from the ADA project and $113k from 5311C Federal Grant Program. They expect to receive most of the buses next month at $1.2 million and an increase in expenses and federal amounts.

- Member contributions and member matches will increase in the following months. The Los Alamos contribution for $350,000 was received in January and recently Taos Ski Valley and Ski Santa Fe were invoiced for their shares.

- Revenue by county is shown on page 50:
  - Los Alamos - $124,897 was received more than budgeted revenue (53%).
  - Rio Arriba County – a decrease of $27,000 less (about 40% of the total GRT)
  - Santa Fe County - about $191k over budget was received (47%).
  - Taos County - $393k was received - about $23k more than budget (27%).

- Page 54 shows a comparison of the revenue received with the amounts this year about $198k more than received in December 2016.

- Page 55 compares GRT this year to last year; $197k more than the prior year was received.

- Page 56 has the significant differences in Expenses was in Salaries, which was higher due to turnover and overtime over budget.

Contributions for other entities was significant because the invoices for Santa Fe Trails and Los Alamos were not paid until January.

Contractual Services will increase because a server was installed, and the house facilities needs assessment has started. The expenses are due before the end of the year.

Travel Expenses/Lodging will increase because of conferences in a few months.

Capital Expenses are expected to increase with the new buses in June.

- Page 57 shows expenses incurred versus actuals. The amounts are similar to the previous year in December 2016, with a difference of about 265,000 dollars.

- Page 58 to 60 breaks down the expenses by department.

There were no questions from the Board about the report.

J. Finance Subcommittee Report

Commissioner Moreno provided the Finance Subcommittee Report. He stated the minutes
from the December 11th meeting were in the packet and the January meeting was about the Fiscal Year 2017 audit and was conducted in executive session.

Commissioner Moreno said the Finance Committee was happy with Mr. Mortillaro’s work and wanted to keep him.

K. Tribal Subcommittee Report

Mr. Mortillaro reported the next Tribal Subcommittee meeting was scheduled in April 2018 and January’s minutes would not be available until then.

L. Executive Report and Comments from the Executive Director:

1) Executive Report for January 2018

The Executive Report was included in the Board packet.

Chair Barrone asked how they would move forward with the sunset provision.

Mr. Mortillaro replied they were making progress. He and Mr. Dwyer, the attorneys for Los Alamos County and Santa Fe County and Leandro Cordova met with the Tax and Revenue Department (TRD) to discuss modifications to the 2008 ordinances. The ordinances approved the GRT and incorporated the sunset provision and election dates adopted by the four counties.

Based on the discussion the TRD agreed that the Counties could amend the sunset dates. However, the NCRTD has not received the TRD’s review of the proposed changes in language. Mr. Dwyer has contacted the TRD several times and they indicated they would provide a formal response, but none has been received.

Mr. Mortillaro and Mr. Dwyer believed the verbal response was valid. Mr. Dwyer said he would work with the county attorneys to put the question of the modified ordinance on each county’s agenda. That enables moving forward with the request for the counties to place the question of the removal of the sunset provision on their November ballots.

The contractor, Research and Polling would do a survey of constituents in the four counties starting with telephone polling of registered voters. The information will be brought to the Board, once received.

Mr. Dwyer added they did receive a verbal okay from TRD and the draft ordinance would need to be customized for each county. TRD had indicated they were more concerned about the tax than with the dates and he thought the path was clear.

The NCRTD has done everything requested of them. This is the first round of ordinances and
is just to change the election date to November. The second round of ordinances is this summer and calls for the election in November and another ordinance to change the substantive provision removing the clause that the tax would be repealed in 2024 and inserting that the tax would remain in place.

Mr. Dwyer said completion of the contract with Research and Polling was underway and they will report to the Board this summer whether constituents support this. He said this should be done now for the Board to make an intelligent decision before the election.

Mr. Mortillaro said SB 17 is the LANL tax stabilization bill to ensure all labs in New Mexico or contractors incorporated as a nonprofit, would not be exempt from the GRT tax.

State law currently exempts those who incorporate as a nonprofit entity from paying GRT on some transactions. That would have a significant effect and a loss of about $30 million in GRT to the State and has been projected to be
$17-18 million loss to Los Alamos County and around a million-dollar loss to RTD.

Mr. Mortillaro was pleased to report he has been attending and testifying at the hearings in support of the legislation at the LANL communities eight entities. This received a do pass from the State Corporation and Transportation Committee last week and this week received do pass at the Senate Finance. It now goes to the House floor, with the biggest hurdle whether the governor signs the bill.

Councilor Maggiori added he met with Keith Gardner in the Governor’s Office and asked the possibility that the governor would sign the bill. Although the answer was not a yes, he interpreted the response to mean it would be difficult for the governor to veto and is optimistic.

Mr. Mortillaro pointed out NNSA would propose to select a contractor in April.

Councilor Maggiori agreed, but it is questionable if they will stick to that. The Environmental Management contract recently awarded by NNSA was over the award deadline. He thought they should know by June, and hopefully by April.

Mr. Mortillaro requested the Board Members ask their lobbyists to support the bill. He noted that LANL dollars are spent in their communities and critically important for the region that the bill passes. He reminded them this is not a new tax, but maintains the classification of the Lab as to a profit or nonprofit.

Mr. Dwyer added it is fully reimbursable to the contractor and they get it back from the federal government.

Mr. Mortillaro reminded the Board of their discussion of the fleet disposal. He said he was back on track and had been assured the listing would be on eBay by the end of day. He will send the link as soon as he receives that.
Mr. Mortillaro said the Employee Fund Committee generates ideas for activities for engaging in fun ways with employees at events. He invited them to the event scheduled on March 2 after the Board meeting this year. He noted they usually have Frito pie on a donation basis.

2) Performance Measures for December 2017

3) Ridership Report for December 2017

Ms. Garcia shared the performance measures and ridership report with the Board.

In January they went completely paperless with ridership tracking and entered all bus units and mobile terminals ridership into the ITS. They are making improvements, and everyone is very happy to have that.

They expected a significant decrease in ridership, but ridership appears to be on target and they will include information in next month’s packet.

MATTERS FROM THE BOARD

There were no matters from the Board.

MISCELLANEOUS

There were no miscellaneous matters.

ADJOURN

The Board adjourned on motion by Commissioner Moreno at 10:41 a.m.

Approved by:

Daniel R. Barrone, Chair

Attest:

Dennis Tim Salazar, Secretary

Submitted by: Carl Boaz for Carl G. Boaz, Inc.
Title: Presentation of the FY2017 Comprehensive Annual Financial Report (CAFR)

Prepared By: Hector E. Ordoñez, NCRTD Finance Director

Summary: The Comprehensive Annual Financial Report (CAFR) which includes the NCRTD’s Audited Financial Statements, is the culmination of a six-month effort that began with the closing of the prior fiscal year and the examination by an independent audit firm of the District’s operations and Financial Statements. The audit engagement was performed by the independent accounting firm of Ricci & Co during the months of August, November and part of December 2017. An exit conference, with the Finance Committee was held on December 11, 2017 where the Auditor's Opinions (pages 6-8, 59-60, and 61-62) and recommendations were discussed at that exit conference. The auditors stated that the audit opinion is an unqualified clean opinion, which indicates that: (1) the financials records have been maintained in accordance with Generally Accepted Accounting Principles and (2) the Financial Statements are free of misrepresentations. An unqualified opinion carries the highest degree of reliability and it’s the best report that can be obtained. The District’s Audited Financial Statements for fiscal year 2017 were submitted to the Office of the State Auditor on December 15, 2017, complying with the deadline imposed by the State of New Mexico. The Financial Statements were reviewed and officially accepted by the Office of the State Auditor prior to this meeting.

Background: The District has been independently reporting financial statements since FY2006, during the last three fiscal years the District has received audits with no findings. The Financial Statements are the groundwork of this Comprehensive Annual Financial Report (CAFR), which was submitted to the Government Finance Officer Association (GFOA) for recommendation for an award for excellence in financial reporting. The Finance Department believes that the 2017 Report will conform to the program requirements.

Recommended Action: It is recommended that the Board move to accept the 2017 Audited Financial Statements as presented. The Finance Committee took the only action required which was the submission approval of the Audited Financial Statements to the Office of the State Auditor.

Options/Alternatives: None

Fiscal Impact: N/A

Attachments: FY2017 CAFR
Title: Discussion and Consideration of Resolution No. 2018-08 Adopting an Addendum to the District Drug and Alcohol Policy.

Prepared By: Peter Dwyer, Legal Counsel

Summary: The District recently updated its Drug and Alcohol Policy. Shortly after the update USDOT amended its drug and alcohol testing regulation (49 CFR Part 40) to add additional drugs to the panel of listed drugs for testing and implementing some procedural testing changes. Because the Districts tests are performed by a state-wide contractor and not by District staff the Addendum is of very limited application to the District. It may have an impact upon the Districts employees due to the additional drugs being tested but it will not impact the way in which District staff routinely complies with drug testing requirements.

Background: Due to heightened concern about the proliferation of "Opioids" and their abuse the federal government changed its mandatory drug testing regime. The State of New Mexico through its contractor sent the District staff the attached Addendum to implement those changes. While the Addendum does not directly correlate with District policy and primarily impacts the contractor who performs the drug testing the District is recommending adoption of the Addendum to ensure that any review of the District operation shows we are fully compliant with federal requirements.

Recommended Action: It is recommended that the Board approve the resolution, adopt the addendum and instruct the staff to disseminate copies to all employees’ subject to federally mandated drug and alcohol testing.

Options/Alternatives:
1. Take no action which may result in review findings when the District is subject to biennial or triennial review; or
2. Adopt the resolution (recommended).

Fiscal Impact:
None.

Attachment:
Resolution 2018-08
ADOPTING AN ADDENDUM TO THE DISTRICT DRUG AND ALCOHOL POLICY

WHEREAS, the Board of Directors adopted its existing "FTA Drug and Alcohol Testing Policy on November 4, 2011 by Resolution No. 2011-12 and revised and updated that policy by adopting Resolution 2017-29; and

WHEREAS, the Board wishes to periodically review and update its Drug and Alcohol policies in order to remain federally compliant and to ensure that the District policies reflect changes in State and Federal law; and

WHEREAS, the District does not actually perform the testing for implementation of its Drug and Alcohol Policy because that is done by a third party contractor retained on a statewide basis by the State of New Mexico; and

WHEREAS, notwithstanding the foregoing the District wishes to ensure it is at all times compliant with state and federal requirements and therefore wishes to adopt the attached revisions to its Drug and Alcohol policy to the extent they are relevant apply to the District.

NOW THEREFORE BE IT RESOLVED BY THE NCRTD BOARD THAT THE ATTACHED "Drug and Alcohol Policy Addendum" IS HEREBY ADOPTED.

Daniel Barrone, Chair

Approved as to form:

Peter Dwyer, Counsel
The United States Department of Transportation (USDOT) – Office of Drug and Alcohol Policy and Compliance (ODAPC) has issued an update to USDOT’s drug and alcohol testing regulation (49 CFR Part 40). The new regulation has been revised and the changes (summarized below) will become effective on January 1, 2018. Therefore, the [Insert Name of Transit Agency] drug and alcohol testing policy is amended as follows:

1. **CHANGES TO THE DRUG TESTING PANEL**
   a. Four new opioids added to the drug testing panel –
      i. The USDOT drug test remains a “5-panel” drug test; however, the list of opioids for which are tested will expand from three to seven opioids.
      ii. The “opioid” category will continue to test for codeine, morphine, and heroin; however, the “opioid” testing panel will now be expanded to include four (4) new semi-synthetic opioids:
          1. (1) Hydrocodone, (2) Hydromorphone, (3) Oxycodone, and (4) Oxymorphone.
          2. Common brand names for these semi-synthetic opioids include, but may not be limited to: OxyContin®, Percodan®, Percocet®, Vicodin®, Lortab®, Norco®, Dilaudid®, Exalgo®.
   b. ‘MDA’ will be tested as an initial test analyte
   c. ‘MDEA’ will no longer be tested for under the “amphetamines” category.

2. **BLIND SPECIMEN TESTING**
   a. The USDOT no longer requires blind specimens to be submitted to laboratories.

3. **ADDITIONS TO THE LIST OF “FATAL FLAWS”**
   a. The following three circumstances have been added to the list of “fatal flaws”:
      i. No CCF received by the laboratory with the urine specimen.
      ii. In cases where a specimen has been collected, there was no specimen submitted with the CCF to the laboratory.
      iii. Two separate collections are performed using one CCF.
4. **MRO VERIFICATION OF PRESCRIPTIONS**
   a. When a tested employee is taking a prescribed medication, after verifying the prescription and immediately notifying the employer of a verified negative result, the MRO must then (after notifying the employee) wait five (5) business days to be contacted by the employee's prescribing physician before notifying the employer of a medical qualification issue or significant safety risk.
      i. Specifically, in cases where an MRO verifies a prescription is consistent with the Controlled Substances Act, but that the MRO has still made a determination that the prescription may disqualify the employee under other USDOT medical qualification requirements, or that the prescription poses a significant safety-risk, the MRO must advise the employee that they will have five (5) business days from the date the MRO reports the verified negative result to the employer for the employee to have their prescribing physician contact the MRO. The prescribing physician will need to contact the MRO to assist the MRO in determining if the medication can be changed to one that does not make the employee medically unqualified or does not pose a significant safety risk. If in the MRO’s reasonable medical judgment, a medical qualification issue or a significant safety risk still remains after the MRO communicates with the employee's prescribing physician, or after five (5) business days, whichever is shorter, the MRO must communicate this issue to the employer consistent with 49 CFR Part 40.327.

5. **DEFINITIONS**
   a. The term "**DOT, the Department, DOT Agency**"
      i. Modified to encompass all DOT agencies, including, but not limited to, FAA, FRA, FMCSA, FTA, PHMSA, NHTSA, Office of the Secretary (OST), and any designee of a DOT agency.
      ii. For the purposes of testing under 49 CFR Part 40, the USCG (in the Department of Homeland Security) is considered to be a DOT agency for drug testing purposes.
   b. The term “**Opiate**” is replaced with the term “**Opioid**” in all points of reference.
   c. The definition of “**Alcohol Screening Device (ASD)**” is modified to include reference to the list of approved devices as listed on ODAPC’s website.
d. The definition of “Evidential Breath Testing Device (EBT)” is modified to include reference to the list of approved devices as listed on ODAPC’s website.

e. The definition of “Substance Abuse Professional (SAP)” will be modified to include reference to ODAPC’s website. The fully revised definition includes:

   i. A licensed physician (medical doctor or doctor of osteopathy) or licensed or certified psychologist, social worker, employee assistance professional, state-licensed or certified marriage and family therapist, or drug and alcohol counselor (certified by an organization listed at https://www.transportation.gov/odapc/sap) with knowledge of and clinical experience in the diagnosis and treatment of drug and alcohol related disorders.

   NOTE: The revisions listed in this addendum include only those revisions to 49 CFR Part 40 which may be referenced in our drug & alcohol testing policy. A list of all the revisions made to 49 CFR Part 40 can be found at https://www.transportation.gov/odapc.

Addendum Authorization Date: [INSERT DATE HERE]

Authorized Official (Printed Name): [PRINT NAME HERE]

Signature: ___________________________________________________________________________________________
Title:
A presentation and discussion of Marketing Efforts and Strategic Plan

Prepared By:
Jim Nagle, Public Information Officer

Summary:
A presentation to outline what marketing programs have been put into place this past year and what we have coming up this year.

Background:
As the marketing plan is developed to include programs that encompass the service area and each of our member entities, feedback from the Board is welcomed, particularly in the area of community outreach, and to ensure that we are reaching all constituents.

Recommended Action:
Discussion only. Based upon Board input, staff will incorporate those changes into the program, provided final budget for FY2019 allows.

Fiscal Impact: 
The presentation reflects the previously approved FY2018 Marketing and Public Information budget as well as the proposed budget for FY2019 (to be presented to the Board at May 4, 2018 Board meeting.

Attachments:
Copy of the Marketing Power Point Presentation.
Marketing Presentation to the NCRTD Board
March 2, 2018
North Central Regional Transit District
PROJECTS

• Website
• Social Media
• Jicarilla Launch
• Advertising Program
• Publication and Print
• Route Maps and Schedules
• Community Outreach/Travel Training
• FY2019 Programs/Events
- Management and oversight
- Google Maps Integration
- New Rider Alert System
ANALYTICS

Website: Average Visits Per Month

- 2015: 3083 views
- 2016: 4207 views
- 2017: 4928 views (60% increase from 2015)

Sessions by device:
- Mobile: 52.2%
- Desktop: 41%
- Tablet: 6.8%

Last 12 months:
- Mobile: ↑ 4.8%
- Tablet: ↓ 4.2%
- Desktop: ↓ 0.6%
JICARILLA LAUNCH

The Jicarilla Apache Nation & the North Central Regional Transit District (RTD Blue Bus) invite you to join us for the launch of the new RTD Jicarilla Route!

Friday, September 29th, 11:00 AM at the Hawk Express (Highway 64 and Hawks Drive, Dulce, NM)

Join Tribal Leaders and Dignitaries for a Ceremonial Blessing and Ribbon Cutting. Enjoy Tamales and food vendors throughout the festivities.

The RTD Jicarilla Route is the newest RTD route providing bus service Monday, Wednesday, and Friday between Dulce and Chama, and between Chama, Dulce and Farmington on Tuesday and Thursday, beginning Monday, October 2.

Come Ride the Blue Bus!

For more information, please call 1(844) 206-0754 or visit us online at: rtdbluebus@bluebus.com

Monday, Wednesday and Friday Service Between Chama and Dulce

Tuesdays and Thursdays Service Between Chama, Dulce, Bloomfield and Farmington

Jicarilla Route

Service Frequency

Bus Service Frequency

Dulce - Chama - Dulce - Farmington - Dulce - Chama - Dulce - Bloomfield - Dulce - Chama - Dulce

Service Times

Dulce - Chama - Dulce - Farmington - Dulce - Chama - Dulce - Bloomfield - Dulce - Chama - Dulce

For more information, please call 1(844) 206-0754 or visit us online at: rtdbluebus@bluebus.com
Bus service begins next week from Dulce to Farmington

Published 2:30 p.m. MT Sept. 27, 2017

FARMINGTON — The bus service that will run between Dulce and Farmington will start Monday, Oct. 2.

The North Central Regional Transit District route will take people from Dulce and Chama to Farmington. It will also stop in Blackrider.

The bus route will run on Tuesdays and Thursdays, according to a press release from the North Central Regional Transit District. It will stop at Orchard Plaza in Farmington to allow riders easy access to the Rio Grande Transit Center.

The route was made possible through a $241,197 grant the Jicarilla Apache Nation received from the U.S. Department of Transportation’s Federal Transit Administration.

For more information, go to RideTheBlueBus.com

JICARILLA LAUNCH
PRINT ADVERTISING

On-Going Advertising Programs

Rio Grande Sun
(Summer and Winter Guide, Fiestas Special, Cartoon Map, Christmas in the Valley)

Los Alamos Monitor
(Summer and Winter Guide)

Taos News
(Summer and Winter Guide, Taos Aglow, Taos Woman, Land Water People Time – also in New Mexican, Tempo Magazine for TSV)

Santa Fe New Mexican
(Summer and Winter Guide, Bienvenidos, Feliz Navidad, Land Water People Time – also in Taos News)
Additional Ads Appear in:

Albuquerque Journal Winter Guide
(Joint Mountain Trail Ad w/Rio Metro RTD,
Full-Page Inside Cover)

Santa Fe Reporter
Guide, Restaurant Issue)

Green Fire Times (10x per year)

Round the Roundhouse (4x per year)

Chama Valley Times (Monthly)

Rio Arriba County Fair (Annually)
NCRTD Published Advertising 2017 - 2018

Beginning Monday, October 2...
Ride the RTD Blue Bus 170 Jicarilla Route
Providing FREE service between
Dulce and Chamisal
Monday, Wednesday and Friday
Dulce, Chamisal and Farmington:
Tuesday and Thursday

For Route Information: RideBlueBus.com
Toll Free: 866-206-0754

Steer your career the BLUE BUS Way
NCRTD is NOW HIRING Bus Drivers
Visit RideTheBusbus.com and apply today

Steer your career the BLUE BUS Way
NCRTD is NOW HIRING

Four seasons to leave the driving to us...
Now offering year round service for RTD 255 Mountain Trail
Your destination is easier than you think
Your destination is easier than you think

Mountain Time is the Best Time!
Ride the RTD Mountain Trail and enjoy a view all the way to the top!
Ride round-trip from Downtown Santa Fe to Ski Santa Fe

RIDE THE RTD "BLUE BUS" MOUNTAIN TRAIL ROUTE TO SANTA FE THIS WINTER AND LEAVE THE DRIVING TO US!

For more Information visit: RideBlueBus.com or call toll free 866-206-0754

COMMUTING TO SANTA FE
Top 9 Reasons to Ride the RTD Blue Bus

TO A DRIVING FORCE IN OUR COMMUNITY...
New This Year:

Guest Life New Mexico
- ½ Page Ad
- 50-Wd. Advertorial and Photo
- Hardbound, Softcover and Online
- Tourism Focused
- Distributed free for One-Year including
- general public, visitors centers, hotel rooms
- Santa Fe, Taos, Los Alamos, Espanola, Albuquerque, locations Statewide

Jicarilla Chieftain

The Independent - Edgewood
DIGITAL ADVERTISING

Los Alamos Daily Post
(Expanded buy this year)

Taos News Online
Google Search
Service Directory Ad (Print)

SantaFe.com

Valley Daily Post

Santa Fe Today
RADIO ADVERTISING

KRSN – Los Alamos  
(New this year)

KQBA/KLBU Hutton – Santa Fe  (New this year)

KDCE – Española

KSWV – Santa Fe

KTAO – Taos

KXMT/LMNOC - Taos
ROUTE BROCHURES

Schedules and Route Maps
• Rebuilt
• Re-designed
• Easier to read
• Runcutting
• Google Maps

Updated NCRTD Schedules 2017 - 2018

To access the Blue Bus Tracker: Scan QR Code or download the MyStop App to your mobile device.

Enhancing your riding experience
The NCRTD Blue Bus is committed to providing a safe and comfortable experience. The newly updated schedules and route maps you request the guidelines and instructions below so you can continue to enjoy the service:

For Everyone’s Safety:
• Vehicles are equipped with seatbelts and audio equipment.
• Only passengers who present a valid ticket are allowed on board.
• Riders must wear masks at all times.
• Riders are not allowed to board the bus if they are experiencing symptoms.

Out of courtesy for each other:
• Riders are expected to be respectful of each other’s personal space.
• Riders are not allowed to board the bus if they are experiencing symptoms.

MEANING IN KEEPING OUR BUSES CLEAN FOR YOU: TO HELP US:
• Use a surgical mask or other face covering that can be washed.
• Only non-alcoholic beverages for seated bus riders can be consumed.
• Riders must get on and off the bus at the site and not at the bus stop.

Drivers have the responsibility to refuse service when they see:
• Vomiting or diarrhea
• Open sores or exudation
• Excessive noise

Riding is subject to changes based on changing health conditions and as required by the regulations of the Colorado Department of Transportation.

170 Jicarilla
Jicarilla route serving Jicarilla Apache Nation with service between Chama, Dake, Bloomfield and Farmington

Monday, Wednesday & Friday Service between Chama and Dake

North Central Regional Transit District
1337 N. Roosevelt Avenue
Eunice, NM 88045
866-206-0754 (505) 429-6725
rtdd@nctd.com

For more information, please call 866-206-0754
rideabluebus.com

The 170 Jicarilla was the first fully in-house created schedule.

All updated NCRTD Schedules 2017 - 2018
NCRTD’s Tourism Rack Cards

**Santa Fe to Taos**
Fare-Free Bus Service
Monday - Friday

**Taos to Santa Fe**

<table>
<thead>
<tr>
<th>Southbound</th>
<th>AM Trips</th>
<th>PM Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>5:45</td>
<td>7:30</td>
</tr>
<tr>
<td>25</td>
<td>2:50</td>
<td>4:46</td>
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</tbody>
</table>

**Santa Fe to Taos**

<table>
<thead>
<tr>
<th>Northbound</th>
<th>AM Trips</th>
<th>PM Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>9:00</td>
<td>11:25</td>
</tr>
<tr>
<td>25</td>
<td>5:05</td>
<td>7:30</td>
</tr>
</tbody>
</table>

**TAOS to RED RIVER**
FARE-FREE BUS SERVICE
Monday - Friday

**Red River to Taos & Taos to Red River**

<table>
<thead>
<tr>
<th>Northbound</th>
<th>AM Trips</th>
<th>PM Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>310</td>
<td>7:45am</td>
<td>8:35am</td>
</tr>
</tbody>
</table>

**Red River to Taos**

<table>
<thead>
<tr>
<th>Southbound</th>
<th>AM Trips</th>
<th>PM Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>310</td>
<td>3:45pm</td>
<td>4:10pm</td>
</tr>
</tbody>
</table>

See where your bus is in Real Time:
Scan this QR code or download the MyStop App to your mobile device.

**WANT TO UTILIZE MORE PUBLIC TRANSPORTATION?**
Check out Red River Miners’ Transit providing FREE transit within the town of Red River (575) 739-5959 or the FREE NCRTD Bus Line in Taos 866-206-0754 / 505-629-4725 | RideBlueBus.com

All Blue Buses are wheelchair accessible and fitted with bike racks which are available on a first-come, first-served basis.

**See where your bus is in Real Time:**
Scan this QR code or download the MyStop App to your mobile device.

**Staying longer in Taos?**
Take the 4:30pm bus from Taos to the Española Transit Center and connect to the 5:00pm red Park & Ride.

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Program Honored by Department of Veteran Services at Veterans Transportation Summit

NCRTD
NMDOT
NMDVS
Rio Metro RTD
Santa Fe Trails
Farmington Red Apple
South Central RTD
Gallup Express
Las Cruces Roadrunner
COMMUNITY EVENTS

New This Past Year:
• Los Alamos Mainstreet Trick or Treat
• Edgewood Run, Rally, Rock
• Taos Touch-A-Truck
• Dump the Pump

On-Going:
• Taos Trunk or Treat
• Santa Fe Fiestas Parade
• Española Fiesta Parade
• Taos Yuletide Parade
• Española Holiday Lights Parade (Second Place)
• CommUNITY Day on the Santa Fe Plaza
• Santa Fe Chamber Legislative Reception
• Transportation Day at the State Legislature
COMMUNITY OUTREACH

Dump the Pump
NMDVS Veterans Transportation Summit Presentation
Bienvenidos Training and Orientation

NNMC
• Student Orientation
• CAMP / College Assistance Migrant Program provides support and retention services to first-year college students from migrant and seasonal farm worker families
Advertisers:

- New Mexico Bank & Trust
- Zia Credit Union
- NM True/NM Dept. of Tourism
- Del Norte Credit Union
- NM Human Services Department
- Point S/Espanola Tire
- New Mexico Health Exchange
- Taos Mountain Casino
- Ohkay Owingeh Casino
- Choice Wireless
- NM Energy, Minerals and Natural Resources Department
- Nusenda Credit Union
- Moving Arts Española
UPCOMING PROGRAMS

SUNSET BALLOT QUESTION

• Conducting a public opinion and awareness survey to poll 850 registered voters throughout the four county area. Albuquerque-based Research & Polling retained to initiate campaign.
• Survey to be followed by public awareness campaign
UPCOMING PROGRAMS

Travel Training

Getting People to Where They Want to Go with Confidence!

How to Ride Video and Brochure

Kicking off this month in:

• Santa Clara Pueblo Senior Center
• Ohkay Owingeh
• Jicarilla Apache Nation
UPCOMING PROGRAMS

Dump the Pump 2018

- Statewide Campaign
- Working with Partners – Santa Fe Trails, NM Railrunner, NMDOT Park & Ride, NM Transit Association – and more!
- South Capitol Station Event on Dump the Pump Day Thursday, June 21
- Radio spots, print ads, posters, giveaways, social media campaigns

Bike to Work Week May 12-19

Spearheaded by Santa Fe Trails and Santa Fe MPO
- Santa Fe Trails, NM Railrunner, RTD
- Joint radio spots, posters, food and giveaways
UPCOMING PROGRAMS

Community Campaigns to Target Specific Routes to Build Ridership

Let the RTD ‘Blue Bus’ Serve Your Transportation Needs

Need to get into Santa Fe for work, medical appointments, school, or shopping? Perhaps you’re looking to save on fuel costs, are a one-car household, or just prefer to leave the driving to someone else?

The North Central Regional Transit District’s RTD ‘Blue Bus’ #288 Eldorado route provides Eldorado residents with free public transit into Santa Fe Monday through Friday. The service offers five roundtrips into town beginning at the RTD bus stop on the east side of the Agora Marlet where you can also park your car and hop on the bus.

Once the bus arrives in Santa Fe, there is a stop at the St. Vincent’s Hospital allowing access to the hospital, and medical offices and facilities in the surrounding area. It then makes its way downtown with stops by Trader Joe’s, the State Capitol, Sheridan Street (one block from the Santa Fe Plaza), and the South Capitol complex of office buildings and Rail Runner Station providing train connections to Albuquerque. The South Capitol and Sheridan Street stop also provide connecting options to RTD buses that can take you to Taos, Española, and points throughout northern New Mexico. At the South Capitol stop, outdoor enthusiasts can also connect to the RTD Mountain Trail bus that can take you to Ten Thousand Waves, the Santa Fe National Forest and Ski Santa Fe; there is a $5.00 fare.

On a recent morning, we ran into Galisteo resident, Bernie Gavron, who was taking the bus from the Agora to his work at a dental office in Taos. He said he rides the bus to reduce the wear and tear on his car and because, as he says, “the RTD is the best thing ever invented!”

And don’t forget the environment. Public transit supports sustainability. The shared rides of public transit reduce carbon from the air we breathe and the number of cars on our roads and highways. RTD buses are ADA accessible and provide bike racks so you can bring your bike and access trails and get you where you need to go to Santa Fe. For more information, visit www.RidetheBlueBus.com or call (866) 256-0754.

—Jim Nagle, Public Information Officer, RTD

9 Reasons to Ride the RTD Blue Bus

- Save Money
- Let Someone Else do the Driving
- Relax and Ride
- Read and Ride
- Work and Ride
- Get on the bus in Edgewood, Stanley and Molitary
- Get dropped off at: St. Vincent’s Hospital, NM State Capitol, Downtown Santa Fe, South Capitol Complex and more!
- Vehicles are equipped with bike racks and provide transit connections to Santa Fe Trails
- Now you can easily plan your trip with Google Maps!

Ride the RTD 190 Edgewood route and leave the driving to us!
Visit RidetheBlueBus.com to find out more!
Community Campaigns to Target Specific Routes to Build Ridership

(Newsletters, Social Media, Posted Fliers, Senior Centers, Community Centers, Neighborhood Associations, Student Orientations)

Peñasco
El Rito
Pojoaque/Nambé
Turquoise Trail
UNM Klauer
Red River
Tesesque
QUESTIONS
Title:
Board Presentation and Discussion of New Transit Route Planning and Scheduling Software

Prepared By:
Delilah Garcia, Operations and Facilities Director; Stacey McGuire, Planning, Projects & Grants Manager

Summary:
Recently, NCRTD entered into a contract with a new vendor for route planning and scheduling software. Remix is a route planning and scheduling software that provides tools to build transit services in real time. The Planning component provides a platform in which proposed route modifications - a new bus stop or a routing change are good examples - can be analyzed to determine the impact on the existing transit network and the communities it serves. The Scheduling component further refines the proposed/new services to perform such tasks as create pieces of work for Drivers, rosters for semiannual Driver pick/bid, and vehicle assignments. Collectively, Remix demonstrates real-life impacts from a variety of angles, such as cost estimation; Title VI analysis and impacts; fleet requirements to operate service; and runcutting and potential operational efficiencies. Remix software is user-friendly and allows us to create a transit system that meets the needs specific to the communities we serve while also creating an improved workplace for Drivers and Operations Staff.

Background:
NCRTD Staff has been researching options to improve transit planning and scheduling processes for a few years and have had discussions with a variety of vendors to ascertain what approach-software, consultant expert, vendor- would provide the most benefit and allow NCRTD to be most proactive and flexible in its response. Through these discussions, NCRTD determined that the best approach was to utilize a software that provides both a planning and scheduling feature that would allow Staff to efficiently complete tasks such as route modifications, Title VI analysis, and runcutting inhouse with existing Staff; Remix software allows NCRTD Staff to do this.

Recommended Action:
n/a

Options/Alternatives:
n/a

Fiscal Impact:
n/a

Attachments:
n/a
**Title:**
North Central Regional Transit District Financial Summary as of January 31, 2018

**Prepared By:**
Hector Ordoñez, Finance Director

**Summary:**
The North Central Regional Transit District (NCRTD) is currently reporting seven months of FY2018 financial activity. The expenses/revenues that should be reported for the period through January 31, 2018 represents 58.3% of the budget.

The GRT monthly revenue budget figures are allocated utilizing trends from the last five fiscal years.

The monthly budget figures for the federal grant revenues from the charts/tables have been derived from dividing administration and operation yearly allocations using a straight-line method (1/12 increments) and allocating capital revenue allocations using a straight-line method (1/4 increments) over the last 7 months of the fiscal year.

The monthly budget figures for the expenditures from the charts/tables have been derived from trends from the last three fiscal years and mirror FTA reporting categories.

**Financial Highlights**

**Revenue:**
As of January 31, 2018, total revenue of $5,781,930 has been recognized, which is 43.95% of budgeted revenues. NCRTD has received six months of GRT and seven months of 5311 federal revenues as of January 2018.

**Fund Balance:**
The use of Fund Balance can cover shortfalls when expenses exceed revenues during the given month. The use of Fund Balance is budgeted as a revenue for the fiscal year and can represent operating and capital funding sources as described in Financial Policy #1.

**Expenditures:**
As of January 2018, NCRTD recognized expenditures totaling $5,423,662 which is 41.2% of total budgeted expenditures.

Of the $5,423,662 spent, $759,654 was in Administration, $4,343,773 in Operations and $320,235 in Capital Outlay. Administration has spent 45%, Operations 47.7% and Capital Outlay 13.6% of its overall annual budgets.

**Other Matters:**
N/A
MONTHLY BOARD REPORT
FY2018 (July 1, 2017 to June 30, 2018)
NCRTD Revenue and Expenses vs. Budget

Overall Revenue/Expenses FY 18

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget Revenue FY18</th>
<th>Current Year FY18 Actuals Revenue</th>
<th>Budget Expenses FY18</th>
<th>Current Year FY18 Actuals Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$1,096,198</td>
<td>$157,482</td>
<td>$1,096,198</td>
<td>$406,761</td>
</tr>
<tr>
<td>August 2017</td>
<td>$1,096,198</td>
<td>$840,063</td>
<td>$1,096,198</td>
<td>$399,336</td>
</tr>
<tr>
<td>September 2017</td>
<td>$1,096,198</td>
<td>$927,470</td>
<td>$1,096,198</td>
<td>$701,946</td>
</tr>
<tr>
<td>October 2017</td>
<td>$1,096,198</td>
<td>$1,035,803</td>
<td>$1,096,198</td>
<td>$732,397</td>
</tr>
<tr>
<td>November 2017</td>
<td>$1,096,198</td>
<td>$738,191</td>
<td>$1,096,198</td>
<td>$1,214,428</td>
</tr>
<tr>
<td>December 2017</td>
<td>$1,096,198</td>
<td>$823,313</td>
<td>$1,096,198</td>
<td>$678,612</td>
</tr>
<tr>
<td>January 2018</td>
<td>$1,096,198</td>
<td>$1,259,608</td>
<td>$1,096,198</td>
<td>$1,290,182</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$13,154,374</strong></td>
<td><strong>$5,781,930</strong></td>
<td><strong>$13,154,374</strong></td>
<td><strong>$5,423,662</strong></td>
</tr>
</tbody>
</table>
### MONTHLY BOARD REPORT
FY2018 (July 1, 2017 to June 30, 2018)
NCRTD Revenue by Sources
As of January 31, 2018

#### NCRTD Revenue by Sources

<table>
<thead>
<tr>
<th></th>
<th>Actual FY15</th>
<th>Actual FY16</th>
<th>Actual FY17</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Year to Date Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Receipt Tax</td>
<td>$7,247,120</td>
<td>$7,673,654</td>
<td>$7,568,341</td>
<td>$7,222,500</td>
<td>$4,074,200</td>
<td>56.41%</td>
</tr>
<tr>
<td>Fed Grant</td>
<td>1,833,820</td>
<td>3,041,790</td>
<td>3,623,558</td>
<td>3,588,879</td>
<td>1,210,236</td>
<td>33.72%</td>
</tr>
<tr>
<td>State Capital/Outlay</td>
<td>-</td>
<td>301,312</td>
<td>93,000</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Local Match</td>
<td>400,000</td>
<td>350,000</td>
<td>350,000</td>
<td>350,000</td>
<td>351,306</td>
<td>100.37%</td>
</tr>
<tr>
<td>Member Contributions</td>
<td>-</td>
<td>156,154</td>
<td>146,629</td>
<td>603,189</td>
<td>64,638</td>
<td>10.72%</td>
</tr>
<tr>
<td>Use of Fund Balance</td>
<td>-</td>
<td>-</td>
<td>71,687</td>
<td>1,096,306</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Misc Revenues</td>
<td>92,909</td>
<td>161,238</td>
<td>205,733</td>
<td>293,500</td>
<td>81,549</td>
<td>27.79%</td>
</tr>
</tbody>
</table>

$9,573,849 $11,684,148 $12,058,948 $13,154,374 $5,781,930 43.95%
MONTHLY BOARD REPORT
FY2018 (July 1, 2017 to June 30, 2018)
Gross Receipts Revenue By County

LOS ALAMOS COUNTY

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$122,791</td>
<td>$127,129</td>
<td>104%</td>
</tr>
<tr>
<td>August 2017</td>
<td>$118,427</td>
<td>$121,353</td>
<td>102%</td>
</tr>
<tr>
<td>September 2017</td>
<td>$242,003</td>
<td>$334,441</td>
<td>138%</td>
</tr>
<tr>
<td>October 2017</td>
<td>$23,577</td>
<td>$36,324</td>
<td>154%</td>
</tr>
<tr>
<td>November 2017</td>
<td>$87,669</td>
<td>$100,116</td>
<td>114%</td>
</tr>
<tr>
<td>December 2017</td>
<td>$88,617</td>
<td>$102,279</td>
<td>115%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,355,000</strong></td>
<td><strong>$821,643</strong></td>
<td><strong>61%</strong></td>
</tr>
</tbody>
</table>
### RIO ARRIBA COUNTY

#### Gross Receipts Revenue By County

**MONTHLY BOARD REPORT**

**FY2018 (July 1, 2017 to June 30, 2018)**

**Gross Receipts Revenue By County**

#### Budget FY18 vs Actual FY18

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$50,886</td>
<td>$43,970</td>
<td>86%</td>
</tr>
<tr>
<td>August 2017</td>
<td>52,520</td>
<td>48,121</td>
<td>92%</td>
</tr>
<tr>
<td>September 2017</td>
<td>51,873</td>
<td>50,166</td>
<td>97%</td>
</tr>
<tr>
<td>October 2017</td>
<td>52,793</td>
<td>42,469</td>
<td>80%</td>
</tr>
<tr>
<td>November 2017</td>
<td>47,329</td>
<td>43,502</td>
<td>92%</td>
</tr>
<tr>
<td>December 2017</td>
<td>53,535</td>
<td>48,097</td>
<td>90%</td>
</tr>
</tbody>
</table>

| Total       | 575,000     | 276,325     | 48%                               |

*2/22/2018 Unaudited financials-For Board and Management purposes/review*
### MONTHLY BOARD REPORT

**FY2018 (July 1, 2017 to June 30, 2018)**

**Gross Receipts Revenue By County**

**SANTA FE COUNTY**

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$381,040</td>
<td>$418,301</td>
<td>110%</td>
</tr>
<tr>
<td>August 2017</td>
<td>394,680</td>
<td>408,961</td>
<td>104%</td>
</tr>
<tr>
<td>September 2017</td>
<td>377,080</td>
<td>415,851</td>
<td>110%</td>
</tr>
<tr>
<td>October 2017</td>
<td>365,200</td>
<td>405,811</td>
<td>111%</td>
</tr>
<tr>
<td>November 2017</td>
<td>341,000</td>
<td>401,313</td>
<td>118%</td>
</tr>
<tr>
<td>December 2017</td>
<td>423,720</td>
<td>443,285</td>
<td>105%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,400,000</td>
<td>$2,493,522</td>
<td>57%</td>
</tr>
</tbody>
</table>
## MONTHLY BOARD REPORT

**FY2018 (July 1, 2017 to June 30, 2018)**

**Gross Receipts Revenue By County**

### TAOS COUNTY

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$81,714</td>
<td>$80,220</td>
<td>98%</td>
</tr>
<tr>
<td>August 2017</td>
<td>77,380</td>
<td>80,485</td>
<td>104%</td>
</tr>
<tr>
<td>September 2017</td>
<td>74,702</td>
<td>81,220</td>
<td>109%</td>
</tr>
<tr>
<td>October 2017</td>
<td>72,293</td>
<td>75,307</td>
<td>104%</td>
</tr>
<tr>
<td>November 2017</td>
<td>63,725</td>
<td>76,273</td>
<td>120%</td>
</tr>
<tr>
<td>December 2017</td>
<td>96,836</td>
<td>89,205</td>
<td>92%</td>
</tr>
</tbody>
</table>

| Total FY2018 | $892,550 | $482,709 | 54%                      |
## Monthly Board Report

**FY2018 (July 1, 2017 to June 30, 2018)**

### Gross Receipts Revenue

#### Budget to Actual FY2018

<table>
<thead>
<tr>
<th></th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$636,431</td>
<td>$669,620</td>
<td>105%</td>
</tr>
<tr>
<td>August 2017</td>
<td>$643,007</td>
<td>$658,920</td>
<td>102%</td>
</tr>
<tr>
<td>September 2017</td>
<td>$745,658</td>
<td>$881,678</td>
<td>118%</td>
</tr>
<tr>
<td>October 2017</td>
<td>$513,863</td>
<td>$559,911</td>
<td>109%</td>
</tr>
<tr>
<td>November 2017</td>
<td>$539,723</td>
<td>$621,204</td>
<td>115%</td>
</tr>
<tr>
<td>December 2017</td>
<td>$662,708</td>
<td>$682,866</td>
<td>103%</td>
</tr>
<tr>
<td></td>
<td><strong>$7,222,550</strong></td>
<td><strong>$4,074,200</strong></td>
<td>54%</td>
</tr>
</tbody>
</table>

#### Prior Year vs. Current Year FY2018

<table>
<thead>
<tr>
<th></th>
<th>Actual FY17</th>
<th>Actual FY18</th>
<th>Inc/(Dec) from Prior Year to Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$738,095</td>
<td>$669,620</td>
<td>$(68,475)</td>
</tr>
<tr>
<td>August 2017</td>
<td>$569,631</td>
<td>$658,920</td>
<td>89,289</td>
</tr>
<tr>
<td>September 2017</td>
<td>$822,146</td>
<td>$881,678</td>
<td>59,532</td>
</tr>
<tr>
<td>October 2017</td>
<td>$535,710</td>
<td>$559,911</td>
<td>24,201</td>
</tr>
<tr>
<td>November 2017</td>
<td>$528,344</td>
<td>$621,204</td>
<td>92,860</td>
</tr>
<tr>
<td>December 2017</td>
<td>$619,874</td>
<td>$682,866</td>
<td>62,992</td>
</tr>
<tr>
<td></td>
<td><strong>$3,813,800</strong></td>
<td><strong>$4,074,200</strong></td>
<td><strong>$260,400</strong></td>
</tr>
</tbody>
</table>

*2/22/2018 Unaudited financials-For Board and Management purposes/review*
### Monthly Board Report

**FY2018 (July 1, 2017 to June 30, 2018)**

**Grant Revenue**

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Actual Revenue % of Monthly Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$175,689</td>
<td>$151,082</td>
<td>86%</td>
</tr>
<tr>
<td>August 2017</td>
<td>175,689</td>
<td>161,892</td>
<td>92%</td>
</tr>
<tr>
<td>September 2017</td>
<td>175,689</td>
<td>221,981</td>
<td>126%</td>
</tr>
<tr>
<td>October 2017</td>
<td>175,689</td>
<td>158,623</td>
<td>90%</td>
</tr>
<tr>
<td>November 2017</td>
<td>175,689</td>
<td>152,311</td>
<td>87%</td>
</tr>
<tr>
<td>December 2017</td>
<td>175,689</td>
<td>168,607</td>
<td>96%</td>
</tr>
<tr>
<td>January 2018</td>
<td>175,689</td>
<td>195,740</td>
<td>111%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3,588,879</td>
<td>$1,210,236</td>
<td>34%</td>
</tr>
</tbody>
</table>

**Actual FY17 vs. Current Year FY2018**

<table>
<thead>
<tr>
<th>Month</th>
<th>Actual FY17</th>
<th>Actual FY18</th>
<th>Inc/(Dec) from Prior Year to Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$139,339</td>
<td>$151,082</td>
<td>$11,743</td>
</tr>
<tr>
<td>August 2017</td>
<td>230,674</td>
<td>161,892</td>
<td>$(68,782)</td>
</tr>
<tr>
<td>September 2017</td>
<td>181,682</td>
<td>221,981</td>
<td>40,299</td>
</tr>
<tr>
<td>October 2017</td>
<td>143,530</td>
<td>158,623</td>
<td>15,093</td>
</tr>
<tr>
<td>November 2017</td>
<td>194,959</td>
<td>152,311</td>
<td>$(42,648)</td>
</tr>
<tr>
<td>December 2017</td>
<td>163,722</td>
<td>168,607</td>
<td>4,885</td>
</tr>
<tr>
<td>January 2018</td>
<td>162,360</td>
<td>195,740</td>
<td>33,380</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,216,266</td>
<td>$1,210,236</td>
<td>$(6,030)</td>
</tr>
</tbody>
</table>
MONTHLY BOARD REPORT
NCRTD BUDGET EXPENSES BY TYPE
As of January 31, 2018
Year to Date Budget Variance 50%

Comparative Expenses by Type FY15 - FY18

<table>
<thead>
<tr>
<th></th>
<th>Actual FY15</th>
<th>Actual FY16</th>
<th>Actual FY17</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Year to Date Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>1,831,697</td>
<td>2,563,915</td>
<td>2,411,609</td>
<td>2,814,705</td>
<td>1,394,063</td>
<td>49.5%</td>
</tr>
<tr>
<td>Overtime</td>
<td>-</td>
<td>-</td>
<td>255,839</td>
<td>141,982</td>
<td>110,551</td>
<td>77.9%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>830,082</td>
<td>1,055,797</td>
<td>1,095,211</td>
<td>1,402,350</td>
<td>623,325</td>
<td>44.4%</td>
</tr>
<tr>
<td>Railrunner, SF Trails and Atomic City Transit</td>
<td>4,118,232</td>
<td>4,092,619</td>
<td>4,708,159</td>
<td>4,655,650</td>
<td>2,151,499</td>
<td>46.2%</td>
</tr>
<tr>
<td>Office Expenses</td>
<td>37,336</td>
<td>62,039</td>
<td>41,682</td>
<td>53,129</td>
<td>15,631</td>
<td>29.4%</td>
</tr>
<tr>
<td>Utilities (Phone, Gas, Electric, Internet)</td>
<td>33,084</td>
<td>40,873</td>
<td>77,797</td>
<td>77,190</td>
<td>38,727</td>
<td>50.2%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>376,212</td>
<td>260,113</td>
<td>295,851</td>
<td>451,773</td>
<td>166,663</td>
<td>36.9%</td>
</tr>
<tr>
<td>Advertising</td>
<td>82,687</td>
<td>87,181</td>
<td>81,184</td>
<td>119,670</td>
<td>45,169</td>
<td>37.7%</td>
</tr>
<tr>
<td>Equipment &amp; Building Expense</td>
<td>36,443</td>
<td>94,244</td>
<td>56,844</td>
<td>48,500</td>
<td>27,929</td>
<td>57.6%</td>
</tr>
<tr>
<td>Insurance (Property, WC Ins., Gen liab, Vehicle, Civil Rights)</td>
<td>95,406</td>
<td>119,953</td>
<td>109,556</td>
<td>116,311</td>
<td>104,622</td>
<td>90.0%</td>
</tr>
<tr>
<td>Employee Related Expenses</td>
<td>2,555</td>
<td>2,918</td>
<td>9,330</td>
<td>26,950</td>
<td>9,098</td>
<td>33.8%</td>
</tr>
<tr>
<td>Travel, meetings, lodging and per diem</td>
<td>59,140</td>
<td>56,529</td>
<td>71,452</td>
<td>100,714</td>
<td>31,144</td>
<td>30.9%</td>
</tr>
<tr>
<td>Fuel</td>
<td>352,857</td>
<td>334,796</td>
<td>361,380</td>
<td>400,000</td>
<td>203,319</td>
<td>50.8%</td>
</tr>
<tr>
<td>Vehicle Maintenance, Repairs</td>
<td>304,156</td>
<td>332,269</td>
<td>359,859</td>
<td>381,800</td>
<td>181,047</td>
<td>47.4%</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td>374,409</td>
<td>1,459,967</td>
<td>2,156,994</td>
<td>2,363,650</td>
<td>320,874</td>
<td>13.6%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>8,534,297</strong></td>
<td><strong>10,562,213</strong></td>
<td><strong>12,092,748</strong></td>
<td><strong>13,154,374</strong></td>
<td><strong>5,423,662</strong></td>
<td><strong>41.2%</strong></td>
</tr>
</tbody>
</table>

2/22/2018 Unaudited financials-For Board and Management purposes/review
MONTHLY BOARD REPORT
FY2018 (July 1, 2017 to June 30, 2018)
NCRTD BUDGET EXPENDITURES OVERALL
As of January 31, 2018

<table>
<thead>
<tr>
<th>Month</th>
<th>FY15 Actual</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>Budget FY18</th>
<th>FY18 Actual</th>
<th>Inc (Dec) 2017 vs 2018</th>
<th>Inc/Dec of Budget vs Actual</th>
<th>Year to Date Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$226,528</td>
<td>$273,848</td>
<td>$446,362</td>
<td>$388,389</td>
<td>$406,761</td>
<td>$(39,601)</td>
<td>18,372</td>
<td>104.7%</td>
</tr>
<tr>
<td>August 2017</td>
<td>$524,839</td>
<td>$607,663</td>
<td>$482,640</td>
<td>$682,005</td>
<td>$399,336</td>
<td>$(83,304)</td>
<td>$(282,669)</td>
<td>58.6%</td>
</tr>
<tr>
<td>September 2017</td>
<td>$543,236</td>
<td>$249,172</td>
<td>$830,729</td>
<td>$688,295</td>
<td>$701,946</td>
<td>$(128,783)</td>
<td>13,651</td>
<td>102.0%</td>
</tr>
<tr>
<td>October 2017</td>
<td>$1,331,392</td>
<td>$966,567</td>
<td>$691,669</td>
<td>$1,216,404</td>
<td>$732,397</td>
<td>$40,728</td>
<td>$(484,007)</td>
<td>60.2%</td>
</tr>
<tr>
<td>November 2017</td>
<td>$370,513</td>
<td>$709,030</td>
<td>$1,142,422</td>
<td>$897,585</td>
<td>$1,214,428</td>
<td>$72,006</td>
<td>316,842</td>
<td>135.3%</td>
</tr>
<tr>
<td>December 2017</td>
<td>$275,029</td>
<td>$913,619</td>
<td>$797,642</td>
<td>$842,220</td>
<td>$678,612</td>
<td>$(119,030)</td>
<td>$(163,607)</td>
<td>80.6%</td>
</tr>
<tr>
<td>January 2018</td>
<td>$551,091</td>
<td>$1,026,524</td>
<td>$1,192,050</td>
<td>$1,140,821</td>
<td>$1,290,182</td>
<td>$98,132</td>
<td>149,360</td>
<td>113.1%</td>
</tr>
</tbody>
</table>

$3,822,628 $4,746,423 $5,583,514 $5,855,719 $5,423,662 $(159,852) $(432,058) 92.6%
MONTHLY BOARD REPORT
FY2018 (July 1, 2017 to June 30, 2018)
Administration Expense Summary
As of January 31, 2018

Administration Expenses FY15 - FY18

<table>
<thead>
<tr>
<th>Month</th>
<th>Actual FY15</th>
<th>Actual FY16</th>
<th>Actual FY17</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Inc (Dec) 2017 vs 2018</th>
<th>Inc (Dec) of Budget vs Actual</th>
<th>Year to Date Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$36,996</td>
<td>$76,354</td>
<td>$98,769</td>
<td>$97,683</td>
<td>$98,850</td>
<td>$(19)</td>
<td>$1,167</td>
<td>101.2%</td>
</tr>
<tr>
<td>August 2017</td>
<td>$65,796</td>
<td>$154,434</td>
<td>$85,687</td>
<td>$140,811</td>
<td>$107,481</td>
<td>$21,794</td>
<td>$(33,330)</td>
<td>76.3%</td>
</tr>
<tr>
<td>September 2017</td>
<td>$79,531</td>
<td>$75,888</td>
<td>$124,202</td>
<td>$128,707</td>
<td>$120,491</td>
<td>$(3,711)</td>
<td>$(8,217)</td>
<td>93.6%</td>
</tr>
<tr>
<td>October 2017</td>
<td>$107,450</td>
<td>$114,095</td>
<td>$104,670</td>
<td>$150,154</td>
<td>$108,441</td>
<td>$3,771</td>
<td>$(41,713)</td>
<td>72.2%</td>
</tr>
<tr>
<td>November 2017</td>
<td>$92,871</td>
<td>$72,212</td>
<td>$88,556</td>
<td>$116,748</td>
<td>$96,671</td>
<td>$8,115</td>
<td>$(20,077)</td>
<td>82.8%</td>
</tr>
<tr>
<td>December 2017</td>
<td>$69,805</td>
<td>$88,349</td>
<td>$116,300</td>
<td>$124,329</td>
<td>$103,590</td>
<td>$(12,710)</td>
<td>$(22,739)</td>
<td>82.0%</td>
</tr>
<tr>
<td>January 2018</td>
<td>$82,409</td>
<td>$113,515</td>
<td>$98,338</td>
<td>$135,447</td>
<td>$124,131</td>
<td>$25,793</td>
<td>$(11,316)</td>
<td>91.6%</td>
</tr>
<tr>
<td></td>
<td>$534,858</td>
<td>$694,847</td>
<td>$716,622</td>
<td>$895,879</td>
<td>$759,654</td>
<td>$43,032</td>
<td>$(136,225)</td>
<td>84.8%</td>
</tr>
</tbody>
</table>
### Operating Expenses FY15 - FY18

<table>
<thead>
<tr>
<th></th>
<th>Actual FY15</th>
<th>Actual FY16</th>
<th>Actual FY17</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Inc (Dec) 2017 vs 2018</th>
<th>Inc (Dec) of Budget vs Actual</th>
<th>Year to Date Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$165,544</td>
<td>$197,494</td>
<td>$344,546</td>
<td>$275,249</td>
<td>$305,477</td>
<td>$(39,069)</td>
<td>$(153,294)</td>
<td>110.98%</td>
</tr>
<tr>
<td>August 2017</td>
<td>$411,069</td>
<td>$448,110</td>
<td>$277,454</td>
<td>$442,148</td>
<td>$288,854</td>
<td>11,400</td>
<td>136,603</td>
<td>65.33%</td>
</tr>
<tr>
<td>September 2017</td>
<td>$415,730</td>
<td>$173,284</td>
<td>$554,568</td>
<td>$444,852</td>
<td>$581,455</td>
<td>26,887</td>
<td>130.71%</td>
<td>130.71%</td>
</tr>
<tr>
<td>October 2017</td>
<td>$1,168,758</td>
<td>$785,951</td>
<td>$545,424</td>
<td>$972,548</td>
<td>$498,698</td>
<td>$(46,726)</td>
<td>$(473,850)</td>
<td>51.28%</td>
</tr>
<tr>
<td>November 2017</td>
<td>$275,448</td>
<td>$579,144</td>
<td>$1,031,722</td>
<td>$733,773</td>
<td>$1,117,757</td>
<td>86,035</td>
<td>383,983</td>
<td>152.33%</td>
</tr>
<tr>
<td>December 2017</td>
<td>$205,224</td>
<td>$705,378</td>
<td>$530,833</td>
<td>$560,716</td>
<td>$532,522</td>
<td>1,689</td>
<td>$(28,194)</td>
<td>94.97%</td>
</tr>
<tr>
<td>January 2018</td>
<td>$393,437</td>
<td>$785,516</td>
<td>$1,066,848</td>
<td>$873,613</td>
<td>$1,019,010</td>
<td>$(47,838)</td>
<td>145,397</td>
<td>116.64%</td>
</tr>
</tbody>
</table>

**Total:**

|                | $3,035,210  | $3,674,877  | $4,351,395  | $4,302,900  | $4,343,773  | $(7,622)               | 40,873                       | 100.9%                       |
## Capital Expenses FY15 - FY18

As of January 31, 2018

<table>
<thead>
<tr>
<th>Month</th>
<th>Actual FY15</th>
<th>Actual FY16</th>
<th>Actual FY17</th>
<th>Budget FY18</th>
<th>Actual FY18</th>
<th>Inc (Dec) 2017 vs 2018</th>
<th>Inc (Dec) of Budget vs Actual</th>
<th>Year to Date Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>$23,987</td>
<td>$ -</td>
<td>$2,947</td>
<td>$15,457</td>
<td>$2,435</td>
<td>$(512)</td>
<td>(13,022)</td>
<td>16%</td>
</tr>
<tr>
<td>August 2017</td>
<td>$47,975</td>
<td>$5,119</td>
<td>$119,499</td>
<td>$99,046</td>
<td>$3,001</td>
<td>$(116,498)</td>
<td>$(96,045)</td>
<td>3%</td>
</tr>
<tr>
<td>September 2017</td>
<td>$47,975</td>
<td>$ -</td>
<td>$151,959</td>
<td>$114,736</td>
<td>$ -</td>
<td>$(151,959)</td>
<td>$(114,736)</td>
<td>0%</td>
</tr>
<tr>
<td>October 2017</td>
<td>$55,184</td>
<td>$66,521</td>
<td>$41,575</td>
<td>$93,701</td>
<td>$125,258</td>
<td>$83,683</td>
<td>31,557</td>
<td>134%</td>
</tr>
<tr>
<td>November 2017</td>
<td>$2,194</td>
<td>$57,674</td>
<td>$22,144</td>
<td>$47,046</td>
<td>$ -</td>
<td>$(22,144)</td>
<td>(47,064)</td>
<td>0%</td>
</tr>
<tr>
<td>December 2017</td>
<td>$ -</td>
<td>$119,892</td>
<td>$150,509</td>
<td>$155,175</td>
<td>$42,500</td>
<td>$(108,009)</td>
<td>$(112,675)</td>
<td>27%</td>
</tr>
<tr>
<td>January 2018</td>
<td>$75,245</td>
<td>$127,493</td>
<td>$26,864</td>
<td>$131,761</td>
<td>$147,041</td>
<td>$120,177</td>
<td>$15,279</td>
<td>112%</td>
</tr>
</tbody>
</table>

| Total      | $252,560    | $376,699    | $515,497    | $656,940    | $320,235    | $(195,262)             | $(336,705)                    | 48.7%                         |
EXECUTIVE REPORT
For February 2018

EXECUTIVE

- Conducted Board Member orientation for Commissioner Garcia, Councilor Flurry and Councilor Holle.
- Attended Rio Arriba County Commission meeting regarding ordinance amending the adopted GRT.
- Finance Director and I met with NM Bank and Trust regarding investment services and Bank P card.
- Testified at legislative hearings on SB 17 LANL non-profit taxation.
- Contracted with Polling and Research regarding data collection for GRT Sunset election.
- Completed staff annual evaluation.
- Met with staff to discuss Avail contract maintenance renewal quotes.
- Continued conducting project meetings for GRT Election, ADA Phase V and VI, Run Cutting and Planning project.
- Review draft Taos facility report.
- Meet with Union regarding Probationary Period interpretation.
- Met with Attorney and HR Director to review first draft of proposed Personnel Rules and Regulations update.
- Met with HR Director regarding Tuition Reimbursement Program.
- Attended Transit CEO’s Seminar from 2/9-2/12, Miami, FL.
- Drafted Final NMTA newsletter article.
- Prepared draft legislative brochure.
- Participated in quarterly Technology Strategy Meeting with IT Contractor.
- Settled outstanding payment issues with TMD regarding Transit Consolidation Study.
- Continued discussions on employee staffing issues.
- Participated in new employee orientations.
- Participated in NMTA Board meeting.
- Attended monthly MPO TCC meeting.
- Attended APTA Small Operations Committee (telephonically).
- Attended APTA State Affairs Committee (telephonically).
- Met with Attorney and Staff regarding various legal issues and associated documents.
- Met weekly as needed (telephonically) 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.

LEGAL

- Review and assist in preparation of Board Packet materials.
- Work on Revisions to Form Professional Services Agreement form.
- Work on Revised RRDS.
- Research on Probationary Employment.
- Research on Paid Travel Time.
- Revisions to Personnel Rules.
- Revisions to Procurement Rules.
- Contract for Research and Polling.
- Coordinate County efforts to adopt Ordinances on GRT and sunset.
- Review Abilla Software Module Agreement.
- Review current cases on Personnel matters.
• Assist in various personnel matters.
• Review legal updates on changing federal regulatory environment.
• Prepare updated information on changes to State ethics requirements.
• Prepare Legal Updates for Staff Meetings.
• Research on District compliance with federal Procurement requirements.
• Work on revised filing system with new Administrative Assistant.
• Draft Resolution on Amended Drug and Alcohol Policy.
• Review various contracts and amendments.
• Research on Tribal MOU fiscal years.
• Comment on State Management Plan for Federal Grants.

MARKETING/PUBLIC INFORMATION

• Completed the layout and design of the CAFR and delivered to printer. Book to be distributed at March Board meeting.
• Wrote and submitted an article for the Eldorado Vistas association newsletter. Printed and release at end of February.
• Created an ad and placed in the Edgewood Independent. ¼ page ad to run the third week of the month of February, March and April.
• Had an information table at Transportation Day at the State Legislature, an event hosted by NMDOT with transit partners throughout the region represented.
• Provided testimony before the Legislative House Tax Committee on behalf of Executive Director Mortillaro in support of SB17 taxing the NM national laboratories. The bill passed and goes before the Governor.
• Presented to Northern New Mexico College CAMP students on How to Ride the RTD.
• Created an ad featuring the women of the Taos office for a special pullout section in the Taos News called Taos Women.
• Worked with Legal to submit and finalize professional services agreement with Research and Polling for polling services related to the Sunset ballot question.
• Posted GTFS files on the NCRTD website and developed language to be displayed on the page with the download. Worked with Apple Maps to download the zip files.
• Designed and created a ½ page ad for Guest Life New Mexico which will be distributed for a total of one year throughout New Mexico.
• Created an ad program for KRSN radio in Los Alamos which will begin airing in mid-March.
• Developed the annual marketing presentation to the NCRTD Board
• Updated, redesigned and printed new tourism rack card for Taos to Red River.
• Began process for updating the next round of schedule brochure route modification resulting from the Remix runcutting.
• Attend the APTA Marketing and Communications Workshop in San Francisco February 25 to 28.
• Participated in a series of meeting as part of the Española run cutting project.
• Issued various rider alerts throughout the month – both print and digital.
• Provided a series of updates to the NCRTD website throughout the month.
• Provided near daily posts and tweets on our Facebook and Twitter pages, as well as Instagram, leading to additional followers and connections to local businesses.
• KDCE – 950 AM radio in Española, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in February excluding Saturdays and Sundays.
• KSWV 810-AM in Santa Fe, :30 sec Mountain Trail and general spots ran 20 times in February as well as 30 :20 sec promos announcing RTD sponsorship during the 7:30 AM drivetime.
• KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in February.
• One banner ad ran in the Taos News and one in Los Alamos Monitor. One 1/8-page ad ran in the Rio Grande Sun. A strip ad ran on the
Continued radio campaign for the month of February on JAM’N 94.7 radio. A total of 28 30-second commercials ran within the month.

A series of digital ads ran on SantaFe.com, Santa Fe Hometown News, Valley Daily Post and Los Alamos Daily Post.

Ads also continued running on the Taos News website as well as Facebook pages in the Taos County area.

Ads ran in the Chama Valley Times and in the Green Fire Times this month.

OPERATIONS

Arrangements made for Dispatch staff, one supervisor, and myself to attend the NMTA Quarterly Training in ABQ.

Continued Drivers Academy training.

Worked on performance evaluations for staff.

Submitted multiple Charter Policy applications to various entities.

Provided guidance to staff regarding Service Animals.

Worked with staff on updates to the performance measures.

Worked with staff on updates to the sustainability plan.

Assisted with supervisor opening duties in Taos and Española.

Conducted meeting with Lead Drivers.

Worked on and submitted the FY2017 Annual MIS report.

Participated in onsite visits with Avail.

Assisted with light cleaning and maintenance of buses.

Reviewed and commented on the NMDOT SMP 2018 update.

Participated in the Taos Facility Needs Assessment meetings.

Continued working with Santa Fe Trails on bus parking options.

Addressed multiple passenger complaints.

Worked with Fleet manager on a review of vehicle PM schedules.

Scheduled staff to participate in CPR/First Aid/Defensive Driving.

Worked with HR to schedule safety trainings.

Worked on various personnel issues.

Worked with Steady Networks on a variety of IT issues.

Worked with operations admin on compiling a history of minor/major accidents.

Set up Lead Drivers with Computer/Avail/Adept Log ins.

Worked on Remix runcut for March Bid.

Submitted requests to Kit Carson Electric for Static IP address.

Worked with Fleet manager on preparation of the JAN bus for the route.

Submitted order for trash receptacles.

Ordered new pre-trip inspection forms.

Participated in Transit Asset management proposal meetings.

Working on Uniform quotes.

Reached out to City of Bloomfield manager about damage to bus shelter.

Had supervisors work on having operators/staff update route familiarization forms.

Conducted meeting with Route Supervisors.

Schedule/coordinate preventive maintenance on buses and commuter vehicles.

Schedule/coordinate repairs on buses and commuter vehicles.

Assist with opening and supervisor coverage in Taos.

Assist with opening and supervisor coverage in Española.

Schedule buses for routes.

Schedule staff to pick up trash at bus stops.

Schedule staff to clean and repair bus stops.

Review, process, and submit invoices for payment.

Review Vehicle defect and deficiency report

Review daily pre-trip (DVCR) reports.

Schedule installation of parking signs at RTD offices/parking lot.
- Held Fleet and Facilities staff meeting reviewing policies and disseminating information to staff members.
- Ordered replacement fuel cards for buses to change the Fuel Card profile.
- Schedule leave for staff.
- Schedule facility inspection and report.
- Coordinate addressing concerns found in facilities report.
- Request POs for various projects.
- Disseminate POs as appropriate.
- Receive new Commuter cars.
- Schedule fumigation of buses.
- Schedule contractor to repair inoperative parking lot lights.

**SERVICE DEVELOPMENT**

- ITS AVL/CAD project work including:
  - Ongoing feedback loop and review with google transit, email correspondence and discussion related to route modifications, periodic transit feed updates as needed.
- ITS route data overhaul completed, facilitated Operations to successfully transition to paperless/electronic ridership tracking.
- Board-approved route modifications to be implemented with March Driver Bid; modified route data entry underway, anticipated to be completed early March.
- TAP FY17- Final paperwork and reimbursement request ongoing, anticipated to be completed in February.
- TAP FY18- Transfer of TAP funds from FHWA to FTA process initiated through request letter to NMDOT Transit & Rail.
- Participated in March run-cutting discussion, prepared for route modifications and discussed workflow, objectives and anticipated issues.
- Collaborated with Operations to draft schedules and runcuts for March Driver Bid.
- Ongoing bimonthly meetings with Santa Fe Trails Staff to provide progress updates, discuss opportunities to collaborate.
- Represented NCRTD and Chaired NPRTPO February meeting in Santa Fe.
- Conference call with ITS vendor to discuss future annual maintenance costs, awaiting revised response from vendor.
- Participated in Taos Facility Needs Assessment discussion with contractor.
- Reviewed draft Programming Report, provided feedback.
- ITS vendor onsite February follow-up visit coordination.
- Met with City of Española: future bus stop placements; community concern over Santa Cruz Church bus stop on NM76; future coordination.
- Research of potential funding sources to support continuing service beyond pilot of 170 Jicarilla route; initiated discussion with NMDOT as to potential funding options; discussed TTP funding options with FTA.
- Represented NCRTD at Transportation Day at the Roundhouse.
- Attended Town of Taos Planning and Zoning Commission meeting to advocate for transit consideration in land use and development.
- Met with Not Forgotten Outreach to discuss bus pullout and shelter options near US64/Camino de la Placita and opportunities to provide service to Veterans in Taos.

**HUMAN RESOURCES**

- Celebrated birthdays, anniversaries 2/14.
- One employee pre-determination meeting.
• One employee termination.
• Three (3) Workers’ Compensation incidents.
• March Calendar.
• March Quotes of the week.
• Began archiving personnel files, a continuous Project.
• Archiving I-9 forms and destruction of I-9 forms per policy.
• One (1) Unemployment investigative questionnaire processed.
• Coordinated CPR, Defensive Driving and First Aid Trainings for March.
• Completed benefit project.
• February Blue Bus Times.
• Years of Service Recognition Award.
• Drivers Safety Awards.
• Compressed Work / Alternative Work Schedule project.
• Organization listing updated.
• Updated Union Active spreadsheet.
• Performance Appraisal reviews.
• Updated Performance Appraisal Factors for NCRTD Management.
• Began implementation of Walk to Wellness Program for February through April 2018.
• Two (2) employee meetings to deal with internal complaints.
• Attended meetings for Abila AWS software update.
• Attended 2018 New Mexico Employer Summit.
• Attended the Northern New Mexico Human Resource Association Meeting Luncheon.
• Meeting with Union Representative.
• Reconciled Bank of America Human Resources statement.
• Assisted Executive Assistant with Board Training packets
• EEO – 1 Survey completed and submitted.
• Processed one (1) new employee.
• Training for Supervisors (Performance Pro).
• Continued review of Personnel Rules for update.
PARATRANSIT Performance Measures
for
Fiscal Year 2017
January 2018
DEMAND RESPONSE / PARATRANSIT
Performance Measures for
Fiscal Year 2017

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: Demand Response Administrative, Paratransit Operations and Customer Relations:

1. Demand Response Administrative:
   A. Ridership, All Demand Response Routes
   B. Ridership, Demand Response Paratransit
   C. Demand Response Operational Cost
   D. Cost Per Mile
   E. Cost Per Trip

2. Paratransit Operations
   A. Cancellations
   B. Late Cancellations
   C. No-Show
   D. On-Time Performance
   E. Trip Length

3. Customer Relations:
   A. Complaints
   B. Incidents

The closest peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable to cost per mile. Their percentage of Demand Response trips are 46% of their total ridership, higher than NCRTD’s at 4.7%, showing a considerable spread on the cost per trip. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.
Ridership Tracking of All Demand Response Routes

This measurement tracks the number of rides (trips) taken each month on all the demand response routes within the district. This graph shows the NCRTD demand response 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.

Ridership All Demand Response Routes

<table>
<thead>
<tr>
<th>FY 12/13</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUL 438</td>
<td>418</td>
<td>431</td>
<td>722</td>
<td>613</td>
<td>578</td>
</tr>
<tr>
<td>AUG 883</td>
<td>895</td>
<td>792</td>
<td>959</td>
<td>1,005</td>
<td>1,184</td>
</tr>
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<tr>
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<td>1,022</td>
<td>1,071</td>
<td>1,246</td>
</tr>
<tr>
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<td>1,115</td>
<td>976</td>
<td>1,103</td>
<td>1,269</td>
<td></td>
</tr>
<tr>
<td>MAR 1,110</td>
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<td>957</td>
<td>1,131</td>
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<tr>
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<td>348</td>
<td>566</td>
<td>642</td>
<td>635</td>
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</tbody>
</table>

FY12/13 = 11,374  FY13/14 = 11,941  FY14/15 = 10,164  FY15/16 = 11,937  FY16/17 = 12,017  FY17/18 = 7,913
Ridership Tracking of Demand Response / ADA Paratransit Trips

This ridership data represents the number of ADA paratransit trips that occurred each month within the demand response routes. This also includes any ADA eligible trips that occurred on the fixed/flex routes. Please note that this an incomplete chart at this time will be updated as ADA Paratransit ridership can be mined from the historical data.

**Ridership Demand Response Paratransit**

<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>JUNE</th>
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<td>0</td>
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<td>202</td>
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<td>193</td>
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<td>178</td>
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<td>281</td>
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<td>222</td>
<td>249</td>
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<td>268</td>
<td>309</td>
<td>266</td>
<td>333</td>
<td>320</td>
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<td><strong>FY 16-17</strong></td>
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<td>336</td>
<td>304</td>
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<td>241</td>
<td>260</td>
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<td>235</td>
</tr>
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<td>250</td>
<td>260</td>
<td></td>
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</tr>
</tbody>
</table>

**FY 12/13 = 899  FY13/14 = 1,539  FY 14/15 = 2,247  FY 15/16 = 3,230  FY 16/17 = 3,283  FY 17/18 = 1,784**
The NCRTD’s Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the operational costs 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. The operating budget for demand response is 6.97% of the overall operating budget. Each month’s operating expenditures are calculated at 6.97% to acquire a crude demand response share. That share is then calculated to a percentage of the actual ADA trips for the month to determine a cost for paratransit. This number will be used to calculate cost per mile and cost per trip.

**Monthly Demand Response & ADA Paratransit Operational Cost FY 17-18**

YEAR TO DATE: FY 17-18 $35,445
The Paratransit Cost per vehicle mile is the total operating costs per month in relation to the percentage of ADA vehicle miles per month traveled. The mileage data is logged daily for each route and compiled into a monthly report. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District’s demand response paratransit 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 and 5310 funding. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable. Data from the 2015 Rural Transit Data Fact Book with data from 2013 (NTD), specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark.
Paratransit Operating Cost per Trip

The paratransit cost per trip is computed on a monthly basis by dividing the paratransit monthly operating costs from the paratransit cost (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 and 5310 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. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable. Data from the 2015 Rural Transit Data Fact Book with data from 2013 (NTD), specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark.

*Data Update to reflect the 2013 National Transit Data Base beginning January 2017*
Performance Measure – Paratransit Operations:

**Cancellations, Late Cancellations and No-Shows**

Cancellations, Late Cancellations and No-shows by the paratransit rider are tracked as a performance measure. A late cancellation (cancelled within 2 hours of the scheduled trip) is counted as a No-Show. When a rider has accumulated 3 No-Shows in a 30 day period, he/she may be subject to a 30 day suspension of service.

- Cancellations = 154
- Late Cancellations = 102
- No-shows = 88

On Time Performance and Trip Length tracked for scheduling and driver performance. On-Time performance is considered on-time from 10 minutes before to 20 minutes after the scheduled pickup time for the scheduled ride. This is reflected in the percentages of total trips that were early, late and on time. The performance goal for this measure is to attain 90% On-time.

- Early = 54.43%
- On Time = 44.22%
- Late = 1.35%

Trip length is measured to determine the average trip length riders are on the bus during their trip as the rides are shared with other rider’s pick up and drop offs. This is considered acceptable when ride time is not longer than twice the time it would take to make the ride on a fixed route bus. The average trip time on comparable fixed routes is 15 minutes.

- Average Trip Length Per Client = 21.49 Minutes
- 8.2 Miles On Board
Performance Measure – Customer Relations:

Commendations 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 categorize 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.

No Commendations for January 2018

<table>
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<tr>
<th>FY 17/18 Number of Commendations</th>
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<td></td>
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<tr>
<td>Total</td>
</tr>
<tr>
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</tr>
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<td>August</td>
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<td>Dec</td>
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<td>January</td>
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<td>Feb</td>
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<td>May</td>
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<tr>
<td>June</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
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.

No Complaints for January 2018

<table>
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<tr>
<th></th>
<th>Total</th>
<th>Scheduling Issues</th>
<th>Driver Performance</th>
<th>CSR/Dispatch</th>
<th>Miscellaneous*</th>
<th>Percent VS Ridership</th>
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<td>Dec</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>January</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Feb</td>
<td></td>
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<td></td>
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</table>
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.

No Customer Incidents for January 2018

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<th>Driver-Non Rider</th>
<th>Rider-Rider</th>
<th>Driver-Rider</th>
<th>Rider</th>
<th>% of Ridership</th>
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<td>0</td>
<td>0</td>
<td>1</td>
<td>0.36%</td>
</tr>
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<td>Dec</td>
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<td>Jan</td>
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<tr>
<td>Feb</td>
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</table>
Performance Measures

for

Fiscal Year 2017

January 2018
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. Spare Vehicle Ratio
   - B. Average Vehicle Age
   - C. Percentage of “On-Time” PM / Inspections
   - D. 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 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.
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 as a 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.

Ridership All Funded Routes

<table>
<thead>
<tr>
<th>FY 12/13</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
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<td>JUL</td>
<td>JUL</td>
<td>JUL</td>
<td>JUL</td>
</tr>
<tr>
<td>41,135</td>
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<td>43,676</td>
<td>43,422</td>
<td>44,829</td>
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</tr>
</tbody>
</table>

FY12/13 = 462,173  FY13/14 = 521,843  FY14/15 = 501,936  FY15/16 = 517,684  FY16/17 = 503,011  /  FY17-18= 287,612
Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes flex and commuter routes as well as the demand response and paratransit 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.

<table>
<thead>
<tr>
<th>Year</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>
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<td>15,650</td>
<td>15,178</td>
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<td>17,934</td>
<td>18,033</td>
<td>19,205</td>
<td>14,792</td>
<td>15,069</td>
<td>17,102</td>
<td>17,380</td>
<td>18,719</td>
<td>19,804</td>
<td>18,021</td>
<td>16,187</td>
</tr>
<tr>
<td>FY 14-15</td>
<td>17,415</td>
<td>17,419</td>
<td>17,781</td>
<td>17,843</td>
<td>13,155</td>
<td>14,933</td>
<td>14,545</td>
<td>15,134</td>
<td>14,578</td>
<td>13,983</td>
<td>13,087</td>
<td>14,447</td>
</tr>
<tr>
<td>FY 15-16</td>
<td>19,899</td>
<td>21,768</td>
<td>23,498</td>
<td>22,962</td>
<td>18,824</td>
<td>23,033</td>
<td>22,245</td>
<td>24,214</td>
<td>24,675</td>
<td>20,963</td>
<td>22,273</td>
<td>23,516</td>
</tr>
<tr>
<td>FY 16-17</td>
<td>21,241</td>
<td>25,654</td>
<td>24,227</td>
<td>23,487</td>
<td>21,364</td>
<td>22,666</td>
<td>26,341</td>
<td>25,981</td>
<td>27,404</td>
<td>20,829</td>
<td>21,513</td>
<td>23,578</td>
</tr>
<tr>
<td>FY 17-18</td>
<td>20,834</td>
<td>25,875</td>
<td>23,045</td>
<td>24,173</td>
<td>21,586</td>
<td>22,097</td>
<td>26,212</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

FY12/13 = 193,027  FY13/14 = 209,750  FY14/15 = 184,320  FY15/16 = 267,870  FY16/17 = 284,285 / FY17/18 = 163,822
Monthly Expenditures for Administrative and Operating

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.

### Monthly Expenditures FY 17-18

<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>Admin</td>
<td>$98,849.7</td>
<td>$103,120.</td>
<td>$115,099.</td>
<td>$101,916.</td>
<td>$95,328.5</td>
<td>$103,293.</td>
<td>$124,130.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$401,802.</td>
<td>$351,827.</td>
<td>$444,233.</td>
<td>$352,641.</td>
<td>$344,236.</td>
<td>$430,324.</td>
<td>$473,172.</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>
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 2015 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per mile is included as a benchmark. *This Data from 2015 Rural Transit Data Fact Book has been revised for the FY17 year.

*Data Update to reflect the 2013 National Transit Data Base beginning January 2017*
Operating Cost per Trip

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 2015 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark. *This Data from 2015 Rural Transit Data Fact Book has been revised for the FY17 year (data is from 2013).

*Data Update to reflect the 2013 National Transit Database (NTD) beginning January 2017
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 51 vehicles. NCRTD’s fleet totals 54 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of now 37 and a backup fleet of 17, the backup ratio is 45.95%. 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.

Performance Measure - Fleet:

Spare Vehicle Ratio/Combined All Vehicles

<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>Spare Vehicles</td>
<td>21</td>
<td>22</td>
<td>22</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td># Needed to run</td>
<td>36</td>
<td>35</td>
<td>35</td>
<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
</tr>
<tr>
<td>Spare Ratio</td>
<td>58.33%</td>
<td>62.86%</td>
<td>62.86%</td>
<td>45.95%</td>
<td>45.95%</td>
<td>45.95%</td>
<td>45.95%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</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.
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 6000 mile intervals for the light and medium gasoline powered fleet and 7000 miles for the diesel powered medium-heavy 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.
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 113,033 Miles Avg. Driven Monthly

MINOR ACCIDENT DETAIL
*No Minor Accidents.

MAJOR ACCIDENT DETAIL
*T306 Vehicle cut infront of the bus causing the bus to rearend the vehicle, 1/3/18.

Last Minor Accident - December 28, 2017
Miles Driven since last Minor Accident - 123,964

Last Major Accident - January 3, 2018
Miles Driven since last Major Accident - 102,088
Performance Measure – Customer Relations:
Commendations per Month

This performance tracks monthly the compliments received by the Operations Division of the NCRTD. The compliments are received by Operations and Admin staff. These are categorized by the different positions within Operations, and are recognized with an incentive in the “Above and Beyond” recognition program at the NCRTD. Driver’s may use recognition at the time of their evaluation.

Amery Romero was commended on his job performance for being very professional and helpful to the passengers. The caller stated he has witnessed Amery handling some unsavory behavior and provided a safe and enjoyable traveling experience.

Malokai Wind was commended on his great friendly driving experience. The caller stated he makes the trip better with his great service.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Driver Performance</th>
<th>Dispatch</th>
<th>Miscellaneous*</th>
<th>Percent VS Ridership</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.000%</td>
</tr>
<tr>
<td>August</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.000%</td>
</tr>
<tr>
<td>Sept</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.004%</td>
</tr>
<tr>
<td>Oct</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.004%</td>
</tr>
<tr>
<td>Nov</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.000%</td>
</tr>
<tr>
<td>Dec</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.000%</td>
</tr>
<tr>
<td>January</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.008%</td>
</tr>
<tr>
<td>Feb</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>March</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>April</td>
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<tr>
<td>May</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>June</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0.016%</td>
</tr>
</tbody>
</table>
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 categorize 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 bus was pulling out on to the street from a designated stop hitting a pedestrian who was crossing the street. The bus did not stop, it kept going. The supervisor pulled the video. The video shows the driver pulling on to the street when a male crossed the road. The driver came very close to hitting him. The driver failed to report the incident until the video was pulled. The driver doesn’t know why she did not report the incident.
2. An individual called stating she was waiting at the bus stop but the driver did not stop. Supervisor pulled the video, the camera was not recording. The supervisor was not able to view the tape.
3. Caller stated the driver had dropped off passengers on the side of road. The driver continued to drive on the shoulder of the road. The supervisor pulled the video. The supervisor viewed the video but was not able to find the incident.
4. An individual called stating he was at a stop waiting for the bus but the bus did not stop. The supervisor accessed the Replay function, the footage shows the driver at the stop. The passenger was not at the stop he claimed to be at. The individual was across the street from the designated stop.
5. Caller stated he was a passenger on the bus and had a restraining order on another individual who was on the bus. He asked the supervisor what he should do. The supervisor told him that he would need to call the police regarding the matter, it was not a matter for the NCRTD to handle.
6. Caller stated the driver was very rude to him while he was on the bus stating he should use the fixed route system. Supervisor talked to the driver. The driver stated was not rude to the passenger, was clearly giving him information/explaining how he could use the fixed route system. The driver had a trainee on the bus with her as well and stated they all were having a good conversation. The supervisor contacted the passenger to inform him of her findings but was only able to leave a message. The caller did not return the supervisor’s phone call.
7. Caller left a message stating the driver ran her off the road, he did not stop at the stop sign. Supervisor pulled the video but did not find anything on the video to support the callers complaint. The supervisor returned the call but was hung up on.
8. Caller stated the driver had asked him to keep his voice down when talking on the phone. He explained to the drive he was on the phone with the Mayor making a complaint. The caller stated the driver asks to many questions about his job and thinks a good morning greeting is sufficient.

Supervisor went on the route with the driver, but the passenger did not ride on that day. The Supervisor advised the driver to let her know when he rides again so she can go to meet with the passenger.

9. Caller stated her son and a few other kids were supposed to get off at a certain stop where the driver paused briefly but did not open the doors. He continued on the route when the kids told him that was their stop. The driver made a comment that they missed the stop, they could get off at the next stop.

Supervisor called back, left a message explaining to the caller the driver had been at the designated stop for over 30 seconds and no passenger attempted to get off. She advised the caller it was the passengers responsibility to advise the driver of their destination.

10. Caller stated her and her children were waiting in 24 degree weather at the North bound stop to get to Taos. The driver told the woman and children she would be back around in 15 minutes to get the bus South bound to Taos. The caller stated it was too cold to wait another 15 minutes for the bus to come back around so they opted not to get to Taos.

Supervisor pulled the video and it was as the caller stated. The driver refused to allow them to ride from the North bound stop and offered to be back to pick them up when she was headed South bound. When the bus did return going South bound there were no riders at the stop.

<table>
<thead>
<tr>
<th>Month</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>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0.010%</td>
</tr>
<tr>
<td>August</td>
<td>3</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>0.012%</td>
</tr>
<tr>
<td>Sept</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0.013%</td>
</tr>
<tr>
<td>Oct</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.008%</td>
</tr>
<tr>
<td>Nov</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.005%</td>
</tr>
<tr>
<td>Dec</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.000%</td>
</tr>
<tr>
<td>January</td>
<td>10</td>
<td>0</td>
<td>8</td>
<td>0</td>
<td>2</td>
<td>0.038%</td>
</tr>
<tr>
<td>Feb</td>
<td></td>
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<td>March</td>
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<td>April</td>
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<td>May</td>
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<tr>
<td>June</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>21</td>
<td>0</td>
<td>17</td>
<td>0</td>
<td>4</td>
<td>0.085%</td>
</tr>
</tbody>
</table>
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. Driver refused service to a man who was carrying an open container of beer.
2. While the driver was stopped at a designated stop an individual who has had previous incidents with the driver walked up to the front of the bus and flipped off the driver. The driver motioned the individual to move but the individual refused to move. The driver motioned him to move once more, in which the individual moved. The driver feels this individual harasses and taunts him and feels unsafe when this individual is around.
3. Driver asked a passenger to sit down properly on the seat. The driver explained that if he had to apply the brakes he could get hurt by the way he was sitting down on the seat. As the passenger was getting off the bus he called the driver a curse word.
4. Driver thought a passenger had taken his phone from the cupholder on the bus. After reporting to supervisor and viewing the video the supervisor found the driver had picked up the phone and put it in his lunch bag.
5. While the driver was making a right turn he stated he saw a young man scratch the back end of the bus. The supervisor viewed the video and saw the driver did not mention anything at the time of incident, but later asked the passenger if he heard any noise or noticed if the young man got close to the bus. Supervisor called the witness(passenger). The passenger confirmed there were three (3) young men that were standing on the side of the road and scratched the bus as the bus made a right turn.
6. Driver caught a passenger drinking alcohol while on the bus. He asked the passenger to get off at the next designated stop.
7. A belligerent passenger on the bus was using foul language. The driver asked him to calm down but was not able to get him to calm down. The driver asked the passenger to get off the bus at the next designated stop.
8. A belligerent passenger on the bus was using foul language. The driver asked him to calm down and stop using the foul language, the passenger continued. The driver radioed in to dispatch asking for police assistance. The passenger exited the bus.
9. An individual was denied service due to intoxication.
10. Driver saw a woman at a bus stop, assuming the woman was needing a ride the driver stopped the bus. The woman continues to walk across the road to the North bound stop. The driver assumed she was waiting for another bus.
11. An intoxicated man fell and rolled under the bus as he was attempting to board the bus. The driver along with two (2) other passengers assisted in picking the man up.
12. A man with a white pit bull dog boarded the bus. While in route the dog began walking around inside the bus and began barking at other passengers. The driver asked him to get off at the next designated stop.
13. A supervisor was called out to meet a driver at a designated stop due to a disrupted passenger. When the supervisor arrived, he found the driver sitting in his seat and no passenger on the bus. The driver explained to the supervisor the disruptive passenger was a passenger that was not allowed to ride from the week before. The passenger became upset with the driver when the driver refused him service. He spit on the driver’s face as he was getting off the bus, and went to retrieve his bicycle from the bike rack. Once he got his bicycle off the bike rack he threw his bicycle at the front of the bus.
14. While a driver was pulling out on to the street from a designated stop on a green light a pedestrian was walking on the crosswalk. The driver did not see the pedestrian until she was right up on him, she slammed the brakes. Supervisor pulled video.
15. While in route passengers notified the driver a snow board had fallen from the bus. The driver pulled over to retrieve the snow. There was damage to the snow board.
16. A passenger on the bus changed his mind on riding the bus. He stood up to ask the driver if he could get dropped off on the side of the road while the bus pulled out on to the road from a designated stop. The driver told him the next time he could drop him off was at a designated stop. While the bus pulled out on to the street the standing passenger fell to the floor. The driver asked if he was ok, and if he needed medical assistance. The rider claimed his ribs were hurting and needed medical attention. The driver radioed dispatch requesting an ambulance meet the driver at the next designated stop. While the driver was waiting for the ambulance he asked the passenger if he was intoxicated, the passenger admitted to being intoxicated. The driver advised the passenger if he was drunk the EMT’s would call the police and they would take him to jail. The passenger asked the driver if he could get off the bus, and the driver asked him if he was well enough to get off the bus, the passenger advised he was fine, so the driver allowed him to get off the bus.
17. A passenger on the bus was having a conversation with someone on the phone. The passenger was being very loud in his conversation. As the passenger was exiting the bus the driver asked him next time he was on the phone to keep his volume down. The passenger became angry with the driver and began arguing with the driver. The driver listened to him and wished him a good day as he exited the bus.
18. A female passenger was asleep on the bus, the driver woke her asking her where she was getting off. The woman seemed intoxicated and said she was getting off at the Casino. The driver radioed dispatch to call the police, he would need assistance getting her off the bus due to intoxication. When the driver reached her designated stop he woke her up again, she got off with no incident.
19. Driver refused service to two (2) individuals who were intoxicated.
20. While a driver was reaching a designated stop, he looked through his mirror and saw two (2) passengers were fighting in the bus. The driver yelled at them to settle down. As the two (2) passengers got off the bus they continued to fight with each other outside. The driver radioed dispatch advising them of the situation and to call the police. Once they heard the driver talking with dispatch they both left in separate directions. The police were not called out.
21. A passenger on the bus asked the driver if he could turn on the air conditioner, that she was hot. The driver explained to her the weather was cold outside and would not be able to turn on the air conditioner. She advised him she would call the office if he did not turn on the air conditioner. She also told the driver that if a passenger made a request for the air conditioner the driver should comply with the request. The driver advised her there were other passengers other than herself on the bus, and he was not going to turn on the air conditioner, he welcomed her to call the office.
<table>
<thead>
<tr>
<th>Month</th>
<th>Total</th>
<th>Driver-Non Rider</th>
<th>Rider-Rider</th>
<th>Driver-Rider</th>
<th>Non- Rider</th>
<th>Rider</th>
<th>% of Ridership</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>7</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>0</td>
<td>1</td>
<td>0.005%</td>
</tr>
<tr>
<td>Aug</td>
<td>14</td>
<td>3</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>9</td>
<td>0.054%</td>
</tr>
<tr>
<td>Sept</td>
<td>8</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7</td>
<td>0.035%</td>
</tr>
<tr>
<td>Oct</td>
<td>18</td>
<td>3</td>
<td>2</td>
<td>7</td>
<td>0</td>
<td>6</td>
<td>0.074%</td>
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<tr>
<td>Nov</td>
<td>16</td>
<td>1</td>
<td>2</td>
<td>11</td>
<td>1</td>
<td>1</td>
<td>0.074%</td>
</tr>
<tr>
<td>Dec</td>
<td>9</td>
<td>3</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>2</td>
<td>0.04%</td>
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<tr>
<td>Jan</td>
<td>21</td>
<td>5</td>
<td>1</td>
<td>12</td>
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<td>3</td>
<td>0.08%</td>
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<tr>
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<td></td>
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<tr>
<td>March</td>
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<tr>
<td>April</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>May</td>
<td></td>
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<tr>
<td>June</td>
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<tr>
<td>Total</td>
<td>93</td>
<td>16</td>
<td>5</td>
<td>42</td>
<td>1</td>
<td>29</td>
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## NCRTD Monthly Ridership Summary

January 1, 2018 through January 31, 2018

### Calendar Operating Days

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<thead>
<tr>
<th>Month</th>
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<th>2017</th>
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<tbody>
<tr>
<td>Jul-17</td>
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<td>31</td>
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<tr>
<td>Aug-17</td>
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<td>31</td>
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<tr>
<td>Sep-17</td>
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<td>30</td>
<td>31</td>
</tr>
<tr>
<td>Dec-17</td>
<td>29</td>
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</tr>
<tr>
<td>Jan-18</td>
<td>31</td>
<td></td>
</tr>
<tr>
<td>Feb-18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mar-18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr-18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May-18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun-18</td>
<td></td>
<td></td>
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</table>

### Monthly System Totals vs. Year to Date Totals

<table>
<thead>
<tr>
<th></th>
<th>This Year</th>
<th>Last Year</th>
<th>%Change</th>
<th>This Year</th>
<th>Last Year</th>
<th>Difference</th>
<th>%Change</th>
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</thead>
<tbody>
<tr>
<td>NCRTD Operated</td>
<td>26,212</td>
<td>26,341</td>
<td>-0.49%</td>
<td>163,822</td>
<td>164,980</td>
<td>-1,158</td>
<td>-0.70%</td>
</tr>
<tr>
<td>NCRTD Funded</td>
<td>14,041</td>
<td>13,262</td>
<td>5.87%</td>
<td>124,832</td>
<td>134,369</td>
<td>-9,537</td>
<td>-7.10%</td>
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<tr>
<td>All Systems Funded</td>
<td>40,253</td>
<td>39,603</td>
<td>1.64%</td>
<td>288,654</td>
<td>299,349</td>
<td>-10,695</td>
<td>-3.57%</td>
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</table>

### System Daily Averages

<table>
<thead>
<tr>
<th></th>
<th>This Year</th>
<th>Last Year</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td>NCRTD Operated</td>
<td>846</td>
<td>850</td>
<td>-0.47%</td>
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<tr>
<td>NCRTD Funded</td>
<td>453</td>
<td>428</td>
<td>5.84%</td>
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<tr>
<td>Systems Total</td>
<td>1299</td>
<td>1278</td>
<td>1.64%</td>
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### Total Ridership YTD % Change

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<th>% Change</th>
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<tbody>
<tr>
<td>Jul-17</td>
<td>-9.05%</td>
</tr>
<tr>
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<td>-5.94%</td>
</tr>
<tr>
<td>Sep-17</td>
<td>-7.27%</td>
</tr>
<tr>
<td>Oct-17</td>
<td>-5.01%</td>
</tr>
<tr>
<td>Nov-17</td>
<td>-4.42%</td>
</tr>
<tr>
<td>Dec-17</td>
<td>-5.52%</td>
</tr>
<tr>
<td>Jan-18</td>
<td>-3.57%</td>
</tr>
<tr>
<td>Feb-18</td>
<td></td>
</tr>
<tr>
<td>Mar-18</td>
<td></td>
</tr>
<tr>
<td>Apr-18</td>
<td></td>
</tr>
<tr>
<td>May-18</td>
<td></td>
</tr>
<tr>
<td>Jun-18</td>
<td></td>
</tr>
</tbody>
</table>
FY 17/18 January Ridership

Comparative Ridership NCRTD Operated Routes ONLY

<table>
<thead>
<tr>
<th>Month</th>
<th>FY14/15</th>
<th>FY15/16</th>
<th>FY16/17</th>
<th>FY17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUL</td>
<td>17,415</td>
<td>19,899</td>
<td>21,241</td>
<td>20,834</td>
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<tr>
<td>AUG</td>
<td>17,419</td>
<td>21,768</td>
<td>24,227</td>
<td>25,875</td>
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<tr>
<td>SEPT</td>
<td>17,781</td>
<td>23,498</td>
<td>24,487</td>
<td>23,045</td>
</tr>
<tr>
<td>OCT</td>
<td>17,843</td>
<td>22,962</td>
<td>23,487</td>
<td>24,173</td>
</tr>
<tr>
<td>NOV</td>
<td>13,155</td>
<td>18,824</td>
<td>21,364</td>
<td>21,586</td>
</tr>
<tr>
<td>DEC</td>
<td>14,933</td>
<td>22,033</td>
<td>22,666</td>
<td>22,097</td>
</tr>
<tr>
<td>JAN</td>
<td>14,545</td>
<td>22,425</td>
<td>26,341</td>
<td>22,212</td>
</tr>
<tr>
<td>FEB</td>
<td>15,134</td>
<td>24,214</td>
<td>25,981</td>
<td>27,404</td>
</tr>
<tr>
<td>MAR</td>
<td>14,578</td>
<td>24,675</td>
<td>27,404</td>
<td>20,829</td>
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<tr>
<td>APR</td>
<td>13,983</td>
<td>20,963</td>
<td>21,513</td>
<td>14,447</td>
</tr>
<tr>
<td>MAY</td>
<td>13,087</td>
<td>22,273</td>
<td>23,578</td>
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<tr>
<td>JUNE</td>
<td>14,447</td>
<td>23,516</td>
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</tbody>
</table>

FY14/15 = 184,320  FY15/16 = 268,050  FY16/17 = 284,285  FY17/18 = 163,822
Comparative Ridership NCRTD Funded Routes

FY14/15 = 317,616  FY15/16 = 249,641  FY16/17 = 227,142  FY17/18 = 124,832
FY14/15 = 8,633  FY15/16 = 8,261  FY16/17 = 9,673  FY17/18 = 6,514

FY14/15 = 5,680  FY15/16 = 7,242  FY16/17 = 6,317  FY17/18 = 2,925
170 - JICARILLA

FY17/18 = 1,042

180-El Rito

FY14/15 = 3,229  FY15/16 = 1,777  FY16/17 = 1,290  FY17/18 = 928
255-Mountain Trail

FY15/16 = 4,597  FY16/17 = 5,917  FY17/18 = 2,924

260-La Cienega

FY15/16 = 124  FY16/17 = 1,447  FY17/18 = 665
270-Turquoise Trail

FY14/15 = 9,220  FY15/16 = 7,116  FY16/17 = 5,940  FY17/18 = 3,118

280-Eldorado

FY14/15 = 5,154  FY15/16 = 4,760  FY16/17 = 5,168  FY17/18 = 3,376
290-Edgewood

FY14/15 = 8,822   FY15/16 = 7,003   FY16/17 = 6,997   FY17/18 = 3,478

300-Taos

FY14/15 = 9,862   FY15/16 = 12,983   FY16/17 = 13,004   FY17/18 = 7,905
FY14/15 = 731   FY15/16 = 1,442   FY16/17 = 1,591   FY17/18 = 1,028

FY14/15 = 3,605   FY15/16 = 3,274   FY16/17 = 4,058   FY17/18 = 1,863
FY14/15 = 9,794  FY15/16 = 12,035  FY16/17 = 14,701  FY17/18 = 9,274

FY14/15 = 6,567  FY15/16 = 7,368  FY16/17 = 4,673  FY17/18 = 2,935
340-Chile Line

FY15/16 = 67,049  FY16/17 = 67,161  FY17/18 = 35,964

341-Taos Ski Valley

FY15/16 = 6,200  FY16/17 = 10,208  FY17/18 = 4,895
400-Los Alamos

FY14/15 = 1,820  FY15/16 = 1,318  FY16/17 = 1,088  FY17/18 = 785

Demand Response

FY14/15 = 7,397  FY15/16 = 6,855  FY16/17 = 6,023  FY17/18 = 4,121
Pojoaque Demand Response

FY14/15 = 2,695   FY15/16 = 2,825   FY16/17 = 3,188   FY17/18 = 2,363

Pojoaque-Dial-A-Ride

FY14/15 = 1,251   FY15/16 = 1,093   FY16/17 = 1,095   FY17/18 = 655
**Chile Line ADA**

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</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>FY15/16</td>
<td>110</td>
<td>94</td>
<td>94</td>
<td>87</td>
<td>102</td>
<td>90</td>
<td>81</td>
<td>99</td>
<td>93</td>
<td>94</td>
<td>139</td>
<td>147</td>
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<tr>
<td>FY16/17</td>
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<td>160</td>
<td>152</td>
<td>151</td>
<td>142</td>
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<td>113</td>
<td>112</td>
<td>139</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

FY15/16 = 1,230  FY16/17 = 1,711  FY17/18 = 891

**Flex Route**

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</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>
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</thead>
<tbody>
<tr>
<td>FY17/18</td>
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<td>0</td>
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<td>41</td>
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</table>

FY17/18 = 76

* Include ADA Flex Route
Special Events

FY14/15 = 105  FY15/16 = 384  FY16/17 = 1,509  FY17/18 = 211

Dead Head

FY15/16 = 1,030  FY16/17 = 1,263  FY17/18 = 673
Santa Fe 22

<table>
<thead>
<tr>
<th>Month</th>
<th>FY14/15</th>
<th>FY15/16</th>
<th>FY16/17</th>
<th>FY17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUL</td>
<td>502</td>
<td>392</td>
<td>243</td>
<td>241</td>
</tr>
<tr>
<td>AUG</td>
<td>699</td>
<td>561</td>
<td>581</td>
<td>407</td>
</tr>
<tr>
<td>SEPT</td>
<td>1,065</td>
<td>958</td>
<td>936</td>
<td>549</td>
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<td>OCT</td>
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<td>874</td>
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<td>782</td>
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<tr>
<td>NOV</td>
<td>633</td>
<td>667</td>
<td>655</td>
<td>595</td>
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<td>420</td>
<td>376</td>
<td>353</td>
<td>242</td>
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<tr>
<td>JAN</td>
<td>511</td>
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<td>223</td>
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<tr>
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<td>766</td>
<td>607</td>
<td>809</td>
<td>708</td>
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<tr>
<td>MAR</td>
<td>776</td>
<td>607</td>
<td>809</td>
<td>708</td>
</tr>
<tr>
<td>APR</td>
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<td>607</td>
<td>640</td>
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<td>MAY</td>
<td>701</td>
<td>362</td>
<td>708</td>
<td>305</td>
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<tr>
<td>JUNE</td>
<td>429</td>
<td>223</td>
<td>640</td>
<td>320</td>
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</tbody>
</table>

FY14/15 = 7,739   FY15/16 = 6,323   FY16/17 = 6,854   FY17/18 = 3,256

Santa Fe Pickup

<table>
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<tr>
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<th>FY14/15</th>
<th>FY15/16</th>
<th>FY16/17</th>
<th>FY17/18</th>
</tr>
</thead>
<tbody>
<tr>
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<td>8,908</td>
<td>3,263</td>
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<td>8,416</td>
<td>8,715</td>
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<tr>
<td>SEPT</td>
<td>8,136</td>
<td>7,701</td>
<td>9,365</td>
<td>7,711</td>
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<tr>
<td>OCT</td>
<td>9,187</td>
<td>9,718</td>
<td>9,979</td>
<td>10,252</td>
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<td>5,795</td>
<td>4,565</td>
<td>4,700</td>
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<td>4,573</td>
<td>4,377</td>
<td>4,788</td>
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<td>5,464</td>
<td>4,149</td>
<td>3,657</td>
<td>4,082</td>
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<td>4,941</td>
<td>4,737</td>
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<td>7,120</td>
<td>6,549</td>
<td>7,214</td>
<td>6,400</td>
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<td>6,033</td>
<td>6,400</td>
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<td>7,964</td>
<td>6,940</td>
<td>8,929</td>
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<td>8,339</td>
<td>8,418</td>
<td>8,384</td>
<td>50,078</td>
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</tbody>
</table>

FY14/15 = 86,790   FY15/16 = 76,305   FY16/17 = 85,384   FY17/18 = 50,078
Los Alamos Rt 11

- FY14/15 = 6,873
- FY15/16 = 7,117
- FY16/17 = 6,520
- FY17/18 = 3,664

Los Alamos Rt 2

- FY14/15 = 98,779
- FY15/16 = 73,954
- FY16/17 = 49,632
- FY17/18 = 31,176
Los Alamos Enhanced

FY14/15 = 57,204   FY15/16 = 36,971   FY16/17 = 25,831   FY17/18 = 15,782

Rail Runner

FY14/15 = 337,680   FY15/16 = 301,063   FY16/17 = 289,432   FY17/18 = 164,304