

Council Meeting of
November 1, 2011

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

SUBJECT: Transit - Approve submission of Fiscal Year 2011-2013 Short Range Transit Plan.

Expenditure: N/A

RECOMMENDATION:

Recommendation of the Transit Director that City Council approve the Fiscal Year (FY) 2011-2013 Short Range Transit Plan (SRTP) for submission to the Los Angeles County Metropolitan Transportation Authority (Metro).

FUNDING:

Not applicable.

BACKGROUND/ANALYSIS:

As an "included municipal bus operator" in Los Angeles County, the City of Torrance is required to submit an annual SRTP to Metro as a condition for receiving federal, state, and local grants and subsidies.

The SRTP is divided into four main sections:

1. Overview of the Transit System
2. Funding, Finances and Regulations
3. Accomplishments and Goals
4. System Information Tables

The Overview of the Transit System discusses: the background of the agency, organizational structure, services provided, areas served, ridership levels, fare structures, and information about our fleet, facilities, and equipment. The Funding, Finances, and Regulations section discusses: the operations and capital budgets, financial resources, and regulatory requirements. The Accomplishments and Goals section highlights: the FY 2011 accomplishments, departmental goals and objectives, service evaluations, Operations Plan, and Capital Improvement Program. The System Information Tables provide information on the following: FY 2012 fare structure, fleet inventory and characteristics, financial status – for operating and capital funds, FY

2007-2009 Performance Audit, and capital project summaries for FY2012 through FY2014.

The Transit Department annually plans and programs capital projects several years in advance. Because of this advanced planning, cost estimates listed in the capital summaries may change based on future economic, political or regulatory climates.

Respectfully submitted,



Kim Turner
Transit Director

CONCUR:



LeRoy J. Jackson
City Manager

Attachments: A) FY2011-2013 Short Range Transit Plan

TORRANCE TRANSIT



Over 70 Years of Dedicated Service to the Community...

SHORT RANGE TRANSIT PLAN FY2011-2013

**October 2011
City of Torrance, California**

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Kim Turner

MANAGEMENT TEAM

Administration

Jim Mills

Fleet Services

Art Estrada

Operations

Sue Andrews

October 2011

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CHAPTER 1: OVERVIEW OF THE TRANSIT SYSTEM

1.1 Introduction

Message from the Director:



Since reaching our 70th anniversary last year, Torrance Transit has continued to expand its efforts of “going green”. Torrance Transit replaced older diesel buses in 2010 with gasoline-electric hybrids. In 2011, Torrance Transit is continuing its expansion with “green” technologies by procuring twenty compressed natural gas (CNG) buses arriving this fall. Some of these vehicles, “powered by clean air technology” will soon be seen operating on each of our eight fixed routes on a rotational basis. However, a portion of these buses will allow Torrance Transit to expand on its current level of services.

With this procurement of the CNG buses, Torrance Transit will utilize eight on our Regional Rapid Bus Service for our Line 3! The Torrance Transit Line 3 Rapid will provide faster, more efficient service than the local bus service. We continue to move forward diligently on this project and this expansion in service will occur in early 2012. In addition to the launch of the Torrance Transit Line 3 Rapid, we will also be participating in the Los Angeles County Congestion Reduction Demonstration Project. Four of the CNG buses being procured will be utilized for this for this service which will provide peak-hour directional service along the Harbor 110 Freeway. This service will be launched next year in late 2012 as we move forward in the planning phases.

Another notable accomplishment was the City’s ability to secure funding for our Torrance Transit Park and Ride Regional Terminal, largely due to Measure R. The City of Torrance has worked diligently with us to create a request for proposals on the initial design and site layout for this project. We are excited to construct a facility that will provide a central location for greater connectivity within the South Bay region, ease traffic congestion on main streets and transportation corridors, help improve the region’s air quality as well as provide an opportunity to connect with the proposed Metro South Bay Green Line Extension.

Torrance Transit is proud to continue our fine tradition of serving the residents of Torrance and the South Bay, and we look forward to providing quality service for many years to come. We are pleased to share our FY 2011-2013 Short Range Transit Plan with you.

Thank you,

Kim Turner - Director
Torrance Transit System

Torrance Transit Management Team



Jim Mills
Administration



Art Estrada
Fleet Services



Sue Andrews
Operations

1.2 Agency Background

City of Torrance

With a population of approximately 145,438 the City of Torrance has the largest residential population of any city in the South Bay area and is the center for most of the region's commercial and industrial activity. The daytime working population of the city is approximately twice its residential population, with most travel patterns in the area focusing near Torrance City Hall. Incorporated in 1912, the City of Torrance turns 100 years of age in 2012. The City of Torrance has a City Manager form of government and a seven member elected City Council, including the Mayor. Torrance Transit System is a Department within the City of Torrance.

Torrance Transit System History

Established in 1940, the Torrance Transit System began providing bus service between Torrance and downtown Los Angeles. When Torrance Transit System began providing fixed route transit service, it was with the use of three leased, 1931 Mack-33 buses. Over the years Torrance Transit has grown to a fleet of 51 active vehicles as of the close of Fiscal Year 2011, and is now currently working to expand its fleet to 63 buses with the launch of its Line 3 Rapid service at the beginning of 2012 and its participation in the Congestion Reduction Demonstration Project with an expected launch date of late 2012 utilizing the High Occupancy Toll Lanes along the Harbor Freeway.



The fixed-route system operates on routes that run along the major traffic corridors while also providing quality accessibility to all major transit generators in the area. Major areas of service outside the City of Torrance include Long Beach, Downtown Los Angeles and Los Angeles International Airport. Approximately 60% of all routes and services operate outside of the City of Torrance itself, serving the neighboring cities of Redondo Beach, Carson, Gardena, El Segundo, Lomita, and both the Wilmington and Harbor City areas of the City of Los Angeles. Scattered unincorporated areas under the jurisdiction of Los Angeles County are also served.

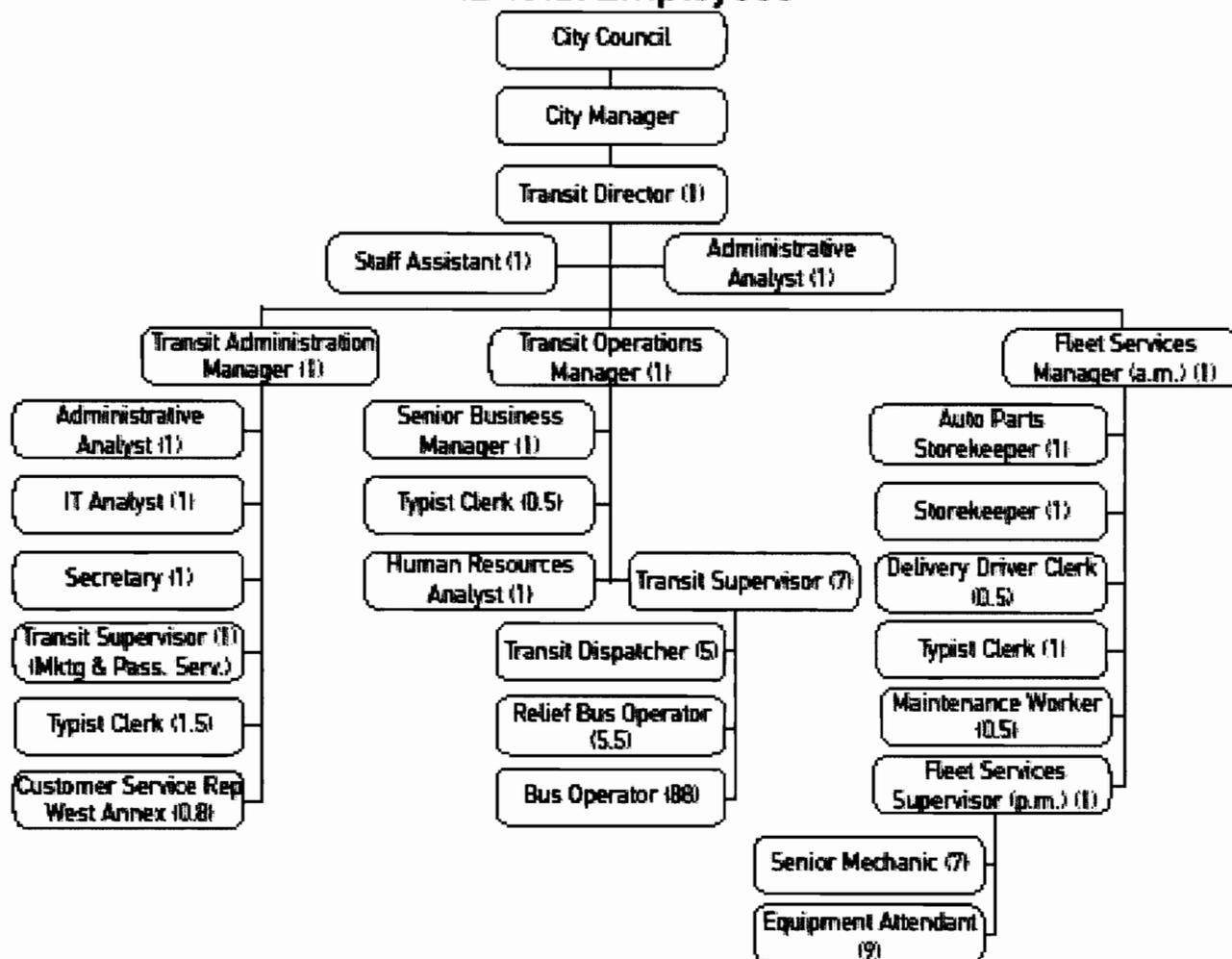
The Transit Department's administrative responsibilities include securing its own local, state and federal funding for the Department, preparing the annual operating and capital budgets, recording service statistics, providing staff for city and regional committees or task forces, monitor and participation in regional and federal transportation legislations, issues, projects and activities, and by providing general oversight of the bus operations in the City of Torrance.

1.3 Organizational Structure

Torrance Transit System is a municipally run transit agency led by the Transit Director, who is responsible for the seamless operation of the department and oversees a management staff of three individuals: Transit Administration Manager, Transit Operations Manager, Fleet Services Manager, as well as an Administrative Analyst and a Staff Assistant.

The Transit Operations Manager oversees the work of the Senior Business Manager, Transit Operations Supervisors, Human Resources Analyst, Lead Bus Operators, as well as all Bus Operators. The Transit Administration Manager oversees the work of an Administrative Analyst, IT Analyst, a Secretary, Typist Clerks, and a Customer Service Representative at our West Annex Transit Store. The Fleet Services Manager oversees a Fleet Services Supervisor, Senior Mechanics, Equipment Attendants, Maintenance Worker, an Auto Parts Storekeeper, Storekeeper, a Delivery Driver Clerk, and one Typist Clerk. Torrance Transit System's organizational structure for the Fiscal Year 2011 is as follows:

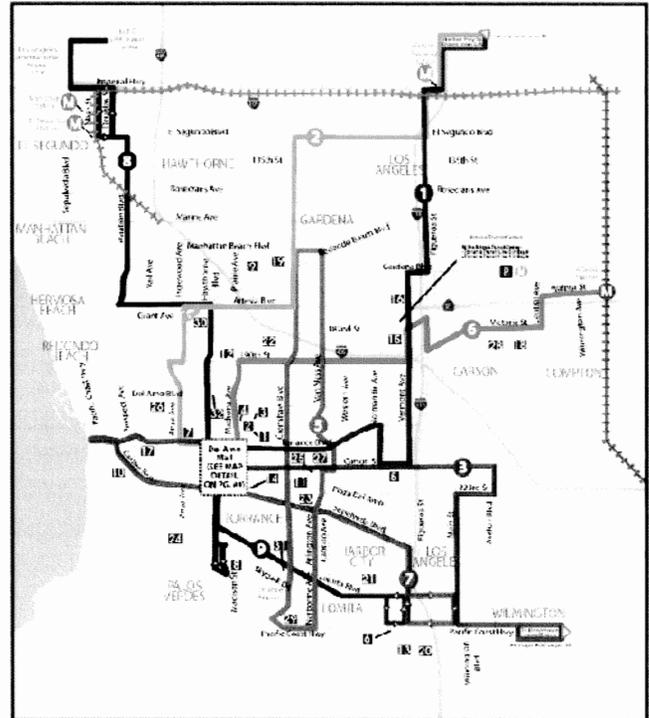
Transit Department Organizational Chart 142 Total Employees



1.4 Torrance Transit Fixed Route Services Provided and Areas Served

Torrance Transit Fixed Route System Overview

Torrance Transit System currently operates eight lines of fixed-route local bus service and will operate a new bus rapid transit line (Line 3 Rapid) in early 2012. The fixed-route system operates on routes that run along the major traffic corridors while also providing quality accessibility to all major transit generators in the area. Approximately 60% of all routes and services operate outside of the City of Torrance itself, serving the neighboring cities of Redondo Beach, Carson, Gardena, El Segundo, Lomita, and both the Wilmington and Harbor City areas of the City of Los Angeles. Scattered unincorporated areas under the jurisdiction of Los Angeles County are also served. Service runs from the north to Downtown Los Angeles and Los Angeles International Airport, to the Redondo Beach Pier to the west, Metro Blue Line Artesia Station to the east, and Downtown Long Beach to the south. Route structure is summarized below for each line below.



Line 1

Torrance Transit System's Line 1 runs north and south between the Del Amo Mall and Downtown Los Angeles. This line, operating seven days a week, travels along major corridors such as Torrance Blvd., Vermont Ave. and Figueroa St. prior to joining the Harbor Freeway to Downtown Los Angeles. Service to Downtown Los Angeles occurs during weekday peak periods, with non-peak and weekend service terminating at the Harbor Freeway Station. The Line 1 serves the Artesia Transit Center as well as the Harbor Freeway Station as major connection points along the route. The Line 1 provides connections with several Los Angeles County Metropolitan Transportation Authority (Metro) lines as well as Gardena Municipal Bus Lines, Municipal Area Express (MAX), Carson Circuit, Beach Cities Transit, Commuter Express, Orange County Transportation Authority (OCTA). A round trip is approximately 41.3 miles.

Line 2

Torrance Transit's Line 2 runs north and south between the Del Amo Mall and Downtown Los Angeles. This line, operating Monday through Friday and Saturdays, provides service to Downtown Los Angeles six days a week. The Line 2 travels along major corridors such as Torrance Blvd., Inglewood Ave., Artesia Blvd., Crenshaw Blvd. and El Segundo Blvd. prior to joining the Harbor Freeway for service to Downtown Los Angeles. Along its route Line 2 provides service to major connection points such as the Del Amo Mall, South Bay Galleria, and the Harbor Freeway Station. The Line 2 serves the cities of Torrance, Redondo Beach, Gardena, Hawthorne and Los Angeles. In addition to major connection points, Line 2 intersects with other transit providers such as Beach Cities

Transit, Commuter Express, Gardena Municipal Bus Lines, Lawndale Beat, several Metro routes, MAX and OCTA. A round trip is approximately 42.7 miles.

Line 3

The Line 3 runs east and west between the Redondo Beach Pier to the west and the Long Beach First Transit Gallery on the east. This line, operating seven days a week, provides service to the communities of Redondo Beach, Torrance, Los Angeles, Carson, Wilmington and Long Beach. The Line 3 uses travels along major corridors between Redondo Beach and Long Beach such as Torrance Blvd., Carson St., Main St., Pacific Coast Highway, and Pacific Ave. Along this route major connection points are served such as the Redondo Beach Pier, Del Amo Mall, Downtown Torrance, Harbor-UCLA Medical Center, Carson Civic Center and the First Street Transit Gallery. The Torrance Line 3 is the most productive of Torrance Transit's 8 routes, accounting for approximately 50 percent of the system boardings. The Line 3 provides convenient transfers with many of our Torrance Transit routes as well as Beach Cities Transit, Carson Circuit, Commuter Express, DASH, Gardena Municipal Bus Lines, LA Metro and MAX. A roundtrip is approximately 35.4 miles.

Line 5

The Line 5 is Torrance Transit's cross-town loop, providing mainly north and south service along Crenshaw Blvd., Van Ness Ave, Arlington Ave. and Narbonne Ave. This line operates during weekdays and Saturdays providing service to the communities of Gardena, Torrance and Lomita. Along this route major connection points are served such as El Camino College, Alondra Park, Downtown Torrance, Wilson Park, Southern California Regional Occupational Center (SCROC), Torrance Airport and Rolling Hills Plaza. The Line 5 provides convenient transfers with all of our other Torrance Transit routes as well as Commuter Express, Gardena Municipal Bus Lines and MAX. A roundtrip is approximately 15.1 miles, each direction.

Line 6

The Line 6 provides east and west service, between the Del Amo Mall and the Artesia Blue Line Station to the east. This line operates on weekdays providing service to the communities of Torrance, Carson and Compton. In addition to serving the Artesia Blue Line Station, the Line 6 also serves major destinations such as the Del Amo Mall, Artesia Transit Center, the Home Depot Center, California State University – Dominguez Hills, and El Camino College. The Line 6 operates primarily along the following major corridors: Madrona Ave., Prarie Ave., 190th St., 182nd St., Victoria St. and Walnut St. The Line offers connections with our Line 8 and Line 5, while providing connections with our South Bay transit providers such as Beach Cities Transit, Carson Circuit, Compton Renaissance, Gardena Municipal Bus Lines, Long Beach Transit, Metro and MAX. In addition to other fixed route services, the Metro Blue Line is also accessible on the Line 6. A roundtrip is approximately 19.8 miles.

Line 7

Torrance Transit's Line 7 provides east and west service between the Redondo Beach Pier and Wilmington. The Line 7 operates on weekdays and Saturdays. This line serves the communities of Redondo Beach, Torrance, Harbor City and Wilmington. The major destinations that can be reached along the Line 7 include the Redondo Beach Pier, Del Amo Mall, Kaiser Permanente Medical Center

and Harbor College. In providing service to these destinations, the Line 7 primarily operates along such corridors as Torrance Blvd., Camino Real, Sepulveda Blvd., Lomita Blvd. and Pacific Coast Highway. The Line 7 provides connectivity with several of our Torrance Transit routes as well as Beach Cities Transit, Commuter Express, DASH, Gardena Municipal Bus Lines, Metro and MAX. A roundtrip is approximately 17.9 miles.

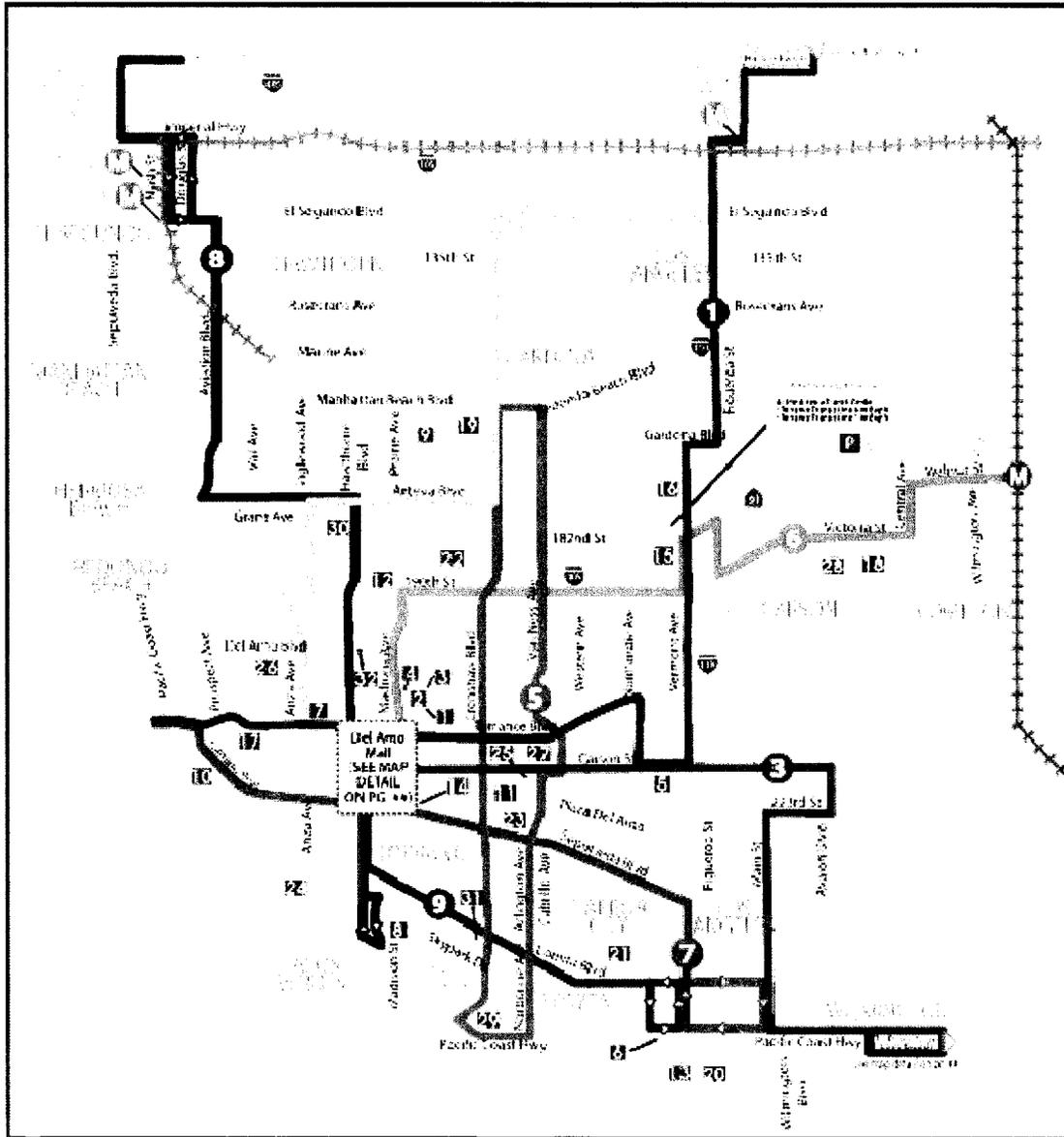
Line 8

Torrance Transit's Line 8 provides north and south service between Torrance and Los Angeles International Airport (LAX). The Line operates seven days a week providing service to the LAX City Bus Center. The Line 8 provides service to the cities of Torrance, Redondo Beach, El Segundo and Los Angeles. The Line 8 provides regional connectivity with other transit agencies such as Beach Cities Transit, Santa Monica's Big Blue Bus, Culver City Bus, Commuter Express, Gardena Municipal Bus Lines, Lawndale Beat, LAX Shuttle, Metro and MAX along with service to most Torrance Transit routes. In addition to providing service to the LAX City Bus Center, the Torrance Transit Line 8 also provides service to the Del Amo Mall and the South Bay Galleria. To provide service to these destinations, the Line 8 primarily operates on Hawthorne Blvd., Artesia Blvd., Aviation Blvd., El Segundo Blvd., Douglas St., Nash St., Imperial Highway and Sepulveda Blvd. A roundtrip is approximately 28.0 miles.

Line 9

Torrance Transit's Line 8 provides east and west service between Torrance and Lomita. The Line 9 operates on weekdays and Saturdays. The Line 9 provides local service between the Del Amo Mall and Lomita. The Line 9 provides service to the Del Amo Mall, Torrance Memorial Medical Center, Torrance Crossroads and Kaiser Permanente Medical Center. The Line 9 provides service along Hawthorne Blvd., Lomita Blvd., Vermont Ave., Pacific Coast Highway and Normandie Ave. The Line 9 provides connectivity with all other Torrance Transit routes as well as other agencies such as Beach Cities Transit, Gardena Municipal Bus Lines, Metro and MAX. A roundtrip is approximately 10.4 miles.

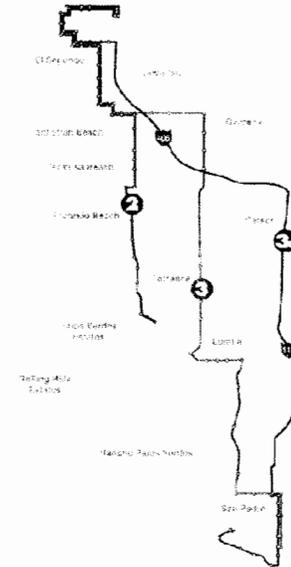
1.5 Torrance Transit Fixed Route System Map



1.6 Commuter Service – Municipal Area Express (MAX)

Municipal Area Express (MAX) Overview

Launched in 1990, this commuter bus service has recently celebrated its 20th anniversary in existence last year. The MAX is a joint venture of the cities of El Segundo, Lawndale, Lomita, Los Angeles, Torrance, and Los Angeles County. Torrance Transit System serves as the lead agency for MAX, currently contracting the operation of the service to MV Transportation. The service consists of two fixed routes and one express route that operate during the morning and afternoon peak commuting hours – providing South Bay residents quick, convenient travel to and from the El Segundo employment center. Currently there are twelve 32-foot 2002 El Dorado transit buses in the active MAX fleet. The Municipal Area Express (MAX) operates Monday through Friday during peak morning and afternoon hours. It does not run on weekends and major holidays. Tickets for MAX are purchased from the patron's company's Employee Transportation Coordinator or from the West Annex Transit Store located at Torrance City Hall.



Line 2

The MAX Line 2 recently had reductions in service due to the withdrawal of Rancho Palos Verdes from participating in the MAX service effective July 1, 2011. These reductions included the truncation of the Line 2 within the City of Torrance boundaries as well as the elimination of two morning and two afternoon runs to maintain adequate levels of productivity. The Line 2 connects residents of Torrance and Lawndale with the El Segundo employment center. The MAX Line 2 currently operates two morning and two afternoon runs transporting commuters to and from work. Line 2 service span is between 6:34a.m.-8:08a.m. and 4:40 p.m.-6:24p.m. A roundtrip is approximately 28.6 miles.

Line 3

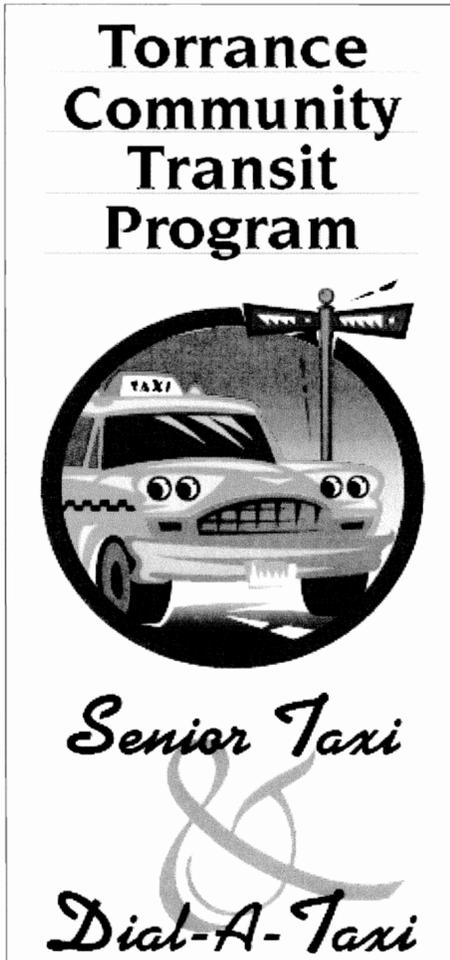
The MAX Line 3 currently transports the most riders out of the three MAX routes. MAX Line 3 provides service between San Pedro along major corridors such as Western Ave., Crenshaw Blvd., and Manhattan Beach Blvd. to the El Segundo employment center. The Line MAX Line 3 also provides service to military personnel along its route. The MAX Line 3 currently operates four morning and four afternoon runs transporting commuters to and from work. Line 3 runs from San Pedro to El Segundo from 5:20 a.m.-7:52 a.m. and 3:30 p.m.-6:29 p.m. A roundtrip is approximately 50.3 miles.

Line 3X

The MAX Line 3X is the express route connecting resident of San Pedro to the El Segundo employment center by utilizing the I-110 Harbor Freeway and the I-405 freeway to transport commuters quickly. The Line MAX Line 3X also provides service to military personnel along its route. The MAX Line 3X provides efficient freeway commuter services and operates four morning and four afternoon runs helping transport commuters to and from work. Line 3X is a Freeway Express route

which runs from San Pedro to El Segundo from 6:00 a.m.-7:59 a.m. and 3:40 p.m.-6:10 p.m. A roundtrip is approximately 51.4 miles.

1.7 Torrance Community Transit Program (TCTP) Overview



In 2003, Torrance consolidated its Senior and Dial-A-Taxi Services under one umbrella program, the Torrance Community Transit Program (TCTP). The senior service, previously known as Senior Ride, began in 1989. The Dial-A-Taxi Service replaced the previously known Dial-A-Lift program, where a fleet of six wheelchair lift-equipped minibuses provided service to residents, which began in 1978. The current all-taxi service format provides greater flexibility and independence in meeting the transit needs of the City's senior and disabled residents. The Senior Taxi Service serves seniors, age 65 and older, who are residents of Torrance. The Dial-A-Taxi Service serves disabled residents of the cities of Torrance. The City contracts with three local taxi cab cooperatives to provide this round-the-clock service. The service area is limited only by the taxi companies' operational areas. Riders use pre-paid tickets for the service which have a value up to \$13, taxi fare dollars. If the fare is greater, the rider has the option of using another ticket or paying the balance him/herself.

The Senior Taxi and Dial-A-Taxi Services are available 24 hours a day, seven days a week operating with the three taxi cab companies. Patrons must register for the program at the West Annex Transit Store located at the Torrance City Hall. Senior Taxi participants can purchase up to twelve (12) tickets per month at \$5.00, \$3.00 or \$1.00 per ticket depending on their total annual household income. Dial-A-Taxi disabled participants can purchase up to twelve (12) tickets per month at \$1.00 each regardless of income. Requests for additional tickets, for medical

purposes only may be made, but may not exceed more than a total of twenty four (24) in a month. Patrons may participate in only one of the services. All taxi tickets expire 90 days from the date of purchase except the one-time only purchase of up to eight (8) "Rainy Day" emergency tickets which have no expiration date.

1.8 Torrance Transit Ridership

Torrance Transit recorded approximately 3.5 million unlinked passenger trips in FY 2011. Compared to the previous year's unlinked passenger trips, ridership has increased by about 0.6%.

1.9 Fare Structure

Torrance Transit Fixed Route Fares & Interagency Transfers

Torrance Transit operates fixed route bus service and charges the following fares for its passengers:

Cash Fares Efectivo Tarifas	Local Locales	L.A. Express L.A. Expreso
Base Fare / Tarifa Básica	\$1.00	\$2.00
Seniors / Ancianos	\$0.25	\$0.75
Children / Niños	Free / Gratis	Free / Gratis
Students Estudiantes	\$0.50	\$1.00
Disabled / Personas Incapacitadas	\$0.25	\$0.75
Medicare Card Holders Personas con Tarjetas de Medicare	Free / Gratis	Free / Gratis
Transfers / Transbordos		
Interagency	Fare / Tarifa + \$0.40	

Torrance Transit Monthly Passes & Other Fare Media

Torrance Transit accepts the EZ Transit Pass as fare media. The EZ Transit Pass is a regional pass that allows the holder unlimited monthly boardings on Metro's bus and rail lines, including 16 regional municipal operators that participate in Los Angeles County. Torrance Transit is reimbursed an average cash fare for each passenger that uses their EZ Transit Pass to board its buses. In addition, Torrance Transit accepts Access Services cards as fare media for a free boarding. Torrance Transit is reimbursed its disabled fare of \$.25 per ride from Access Services. Torrance Transit offers monthly passes and EZ Transit pass sales for the following amounts:

Passes Pases	Local Locales	L.A. Express L.A. Expreso
Torrance Regular	\$35.00/month	\$65.00/month
Torrance Students Estudiantes	\$30.00/month	+\$1.00/ride
EZ Pass Regular	\$84.00/month	\$106.00/month
EZ Pass Seniors EZ Pass Ancianos	\$35.00/month	\$44.50/month

Municipal Area Express Fares & Interagency Transfers

The Municipal Area Express (MAX) provides peak-hour directional service and charges the following fares for its passengers:

Route	Base Fare	Senior/Disabled	Interagency Transfers
Line 2	\$ 2.25	\$ 1.50	\$ 0.25
Line 3	\$ 1.75	\$ 1.50	\$ 0.25
Line 3X	\$ 3.00	\$ 1.50	\$ 0.25

Municipal Area Express Monthly Passes & Ticket Booklets

The Municipal Area Express (MAX) provides peak-hour directional service and charges the following rates for its monthly passes and ten-ride ticket booklets:

Route	Monthly Pass	10-ride ticket booklet
Line 2	\$ 62.00	\$ 22.50
Line 3	\$ 58.00	\$ 17.50
Line 3X	\$ 72.00	\$ 30.00

1.10 Fleet, Facility, and Equipment

Fleet

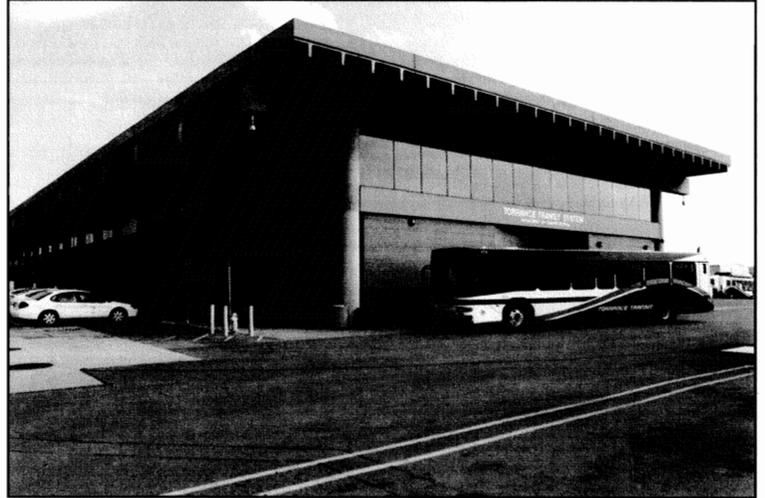


The Torrance Transit active fleet is comprised of ten (10) 40-foot New Flyer gasoline-electric hybrid low-floor buses, forty-one (41) 40-foot Gillig clean diesel buses, and fourteen (14) 32-foot El Dorado Diesel buses as of June 30, 2011. The ten gasoline-electric hybrid buses were purchased as part of Torrance Transit's aggressive fleet modernization plan. Torrance Transit plans to *green* its entire fleet over five years from clean diesel to gasoline-electric hybrid buses and Compressed Natural Gas

(CNG) buses. Torrance Transit will receive its first order of twenty (20) Compressed Natural Gas buses in the fall of 2011. Torrance Transit will continue its aggressive plan to modernize its fleet and continue to meet its goals in conjunction with the California Air Resources Board's mandates for reduced emissions.

Albert Isen Transit Center at the City Yard

The Albert Isen Transit Center officially opened in 1986 at the City Yard. Transit shares the Yard along with several other city departments and services. The 32,000 square foot facility houses the Transit Department's Fleet Services, Operations and Administration Divisions at the 20500 Madrona Ave. facility located in the City of Torrance. All vehicles for Torrance Transit's fixed route services are fueled, repaired and stored at this facility. As Torrance Transit moves forward with alternatively fueled buses, the Albert Isen Transit Center at the City Yard will be retrofitted for the maintenance of the evolving fleet and new technologies involved. The



Department includes administrative offices, conference rooms, bus operators' lounge, training room, gym, break area, maintenance garage, vacuum station, a warehouse, and a revenue vault.

CHAPTER 2: FUNDING, FINANCES, AND REGULATIONS

2.1 Operations and Capital Budget

Operations Summary

Despite current economic uncertainties, FY 2011 operating expenditures increased only 0.3% as compared to FY 2010. Torrance Transit was able to maintain a stable operating budget with the presence of volatile and increasing fuel costs through overall budget efficiencies. In future years, cost increases will depend on the trends in fuel costs, healthcare, and salary increases.

Capital Improvement Program Summary

Torrance Transit follows strict Federal Transit Administration (FTA) guidelines regarding Capital Projects. Currently, Torrance Transit purchased twenty (20) 40-foot New Flyer CNG buses, which were received in the Fall of 2011. Eight of these buses will be replacement buses and the remaining buses will be used for expansion service, including the Torrance Line 3 Rapid and the Department's participation in the Congestion Reduction Demonstration Project. Future capital projects include the purchase of twenty (20) CNG buses, retrofitting the maintenance facility with new equipment for the CNG buses, procurement of an Automatic Vehicle Locator System, the implementation of the Torrance Transit Line 3 Rapid and Bus Signal Priority Project, refurbishment of buses, and other miscellaneous capital projects.

2.2 Financial Resources

Financial Resources Overview

The majority of Torrance Transit's state and county funding is based on sales and gasoline tax revenues. Revenue sources are based on regional projections adjusted annually for future years.

Federal funding is primarily based on the annual Urbanized Area Formula Funding Program Section 5307 funds to the region as well as the awarding of Section 5309 Discretionary funds through the Federal Authorization process.

Farebox Revenue

Fare revenue is generated from cash fares, the sale of interagency transfers, EZ Transit Pass Sales and riders, Access Services receipts, token sales, and Torrance Transit monthly local, express and student pass sales. In FY 2011, over \$3.04 million was collected from fare revenue. In FY 2011, the average cash fare was \$0.92.

Proposition A & C Funds

Propositions A & C funds are generated from Los Angeles County sales tax. Both are generated from a ½ cent sales tax for the purposes of public transportation. Each fund is broken down into different percentages for different purposes and allocated in a variety of ways to cities and municipal transit operators.

Proposition A 40% Discretionary

Forty percent of Proposition A transit funds are allocated by Metro to the municipal operators on a formula basis through a Memorandum of Understanding (MOU). These funds are typically

used to meet fixed route operating expenses. If these funds are not expended in the year they are allocated, they can be carried over to the next year.

Proposition C 40% Discretionary

Forty percent of Proposition C revenue is used to improve and expand the current levels of rail and bus service in Los Angeles County. These funds are also allocated by Metro and include the following: Foothill Transit Mitigation, Transit Service Expansion, Bus Service Improvement Program, and the Municipal Operator Service Improvement Program. These funds are distributed by formula annually.

Proposition A & C Local Return

In addition to the portions of Proposition A and C allocated directly to transit operators, a portion of them is distributed directly to cities according to population so that public transit can be promoted. Torrance Transit and the City of Torrance use both Proposition A & C Local Return funds for capital and operating expenses related to transit and transportation related projects.

Measure R Funds

Measure R is a ½ cent sales tax for Los Angeles County designed to finance new transportation projects and programs. The measure was voted in November 2008 and became law in January 2009. The tax was effective July 2009 and is effective for 30 years. Measure R funds are used to subsidize bus operations and capital projects.

American Recovery and Reinvestment Act (ARRA) of 2009 Funds

One-time ARRA funds were used in the purchase of seven (7) gasoline-electric hybrid buses that were purchased and placed in service beginning June 2, 2010. Torrance Transit has completed its ARRA grant.

Transportation Development Act (TDA) Funds

There are two funding programs available through the Transportation Development Act (TDA) of 1971. The two programs are the Local Return Fund (LTF) and the State Transit Assistance (STA).

Local Return Fund (LTF)

The Local Return Fund funds are derived from a ¼ cent of the 7.25 cent retail sales tax collected statewide. These funds are allocated to each County according to population. Once the funds are received by the County they are allocated by formula and are available for both transit capital and operating expenses.

State Transit Assistance (STA)

State Transit Assistance Fund revenues are derived from the statewide sales tax on gasoline and diesel fuel. Funds are allocated to transit operators by formula and are generally available for operating expenses if the agency can pass the efficiency criteria calculation. Traditionally Torrance Transit has passed the efficiency criteria calculation and utilized the funds for operating expenses when necessary. The amount of STA funds available fluctuate from year to year based on state revenue projections.

Federal Transit Assistance (FTA) Funds

The Federal Transit Administration (FTA) makes available capital funds annually. These funds, Section 5307, are allocated by formula and are available for capital purposes. However, routine preventative maintenance costs can be “capitalized” and be paid with these funds. Torrance Transit typically has done this historically.

2.3 Regulatory Requirements

Federal Transit Administration Triennial Review

Torrance Transit’s most recent FTA Triennial Review was completed in July 2011. The Federal Transit Administration (FTA) has 24 areas for review to determine agency eligibility of Federal funds. The review was a success and Torrance Transit received minor findings in the following areas:

	Finding Area	Status of Finding
1	Title VI	Torrance Transit has updated and submitted the necessary items to FTA for review and approval.
2	Half Fare	Torrance Transit has updated and submitted the necessary items to FTA for review and approval.

State TDA Performance Audit

A Performance Audit is performed on a triennial basis ensuring compliance for usage of state funding. The Performance Audit would provide suggestions for improvement of the transit system. Torrance Transit was audited in 2010 and found to be fully compliant.

Annual Financial Audits

An annual financial audit is conducted for Torrance Transit by an independent auditor. This annual financial audit is a requirement for receipt of local, state, and federal funding.

Civil Rights Requirements

Torrance Transit System complies with EEO (Equal Employment Opportunities, DBE (Disadvantage Business Enterprise Program for contracts), and Title VI (non discrimination of riders for transit service) by meeting FTA regulation for those grant applicants with a service area population over 200,000. Reports for Title VI and EEO are submitted every three years and the DBE Program goals are submitted annually with reporting occurring semi-annually.

Americans with Disabilities Acts (ADA)

Torrance Transit is a voting member of Access Services, the countywide complementary ADA paratransit provider, who prepares and submits the annual Paratransit Plan Update on behalf of Torrance Transit. Torrance Transit’s bus fleet is 100% ADA compliant with kneeling buses, lifts and ramps which provide convenient access to persons with wheel chairs or other persons who have disabilities with limited mobility, such as seniors. Also, all MAX buses are 100% ADA compliant. Torrance Transit also permits that service animals board buses and work to ensure all buses and bus stop equipment meet ADA requirements. All Torrance Transit bus operators and individuals who regularly encounter and/or service people with disabilities are provided training. In addition, bus

operators are instructed to assist physically and verbally impaired individuals when boarding and alighting buses. Finally, major bus stops and transfer points are announced both inside and outside of the bus for the benefit of individuals with visual impairments.

Alternative Fuel Fleet Requirements

Torrance Transit purchased ten (10) 40-foot gasoline-electric hybrid buses from New Flyer in 2010 as part of its first phase in its aggressive fleet modernization plan. Torrance Transit continues to move forward in its plan to move toward alternative fueled buses with the purchase of twenty (20) 40-foot New Flyer CNG buses, eight of which will be retiring clean diesel buses. Torrance Transit plans to continue moving forward with the purchase of additional 40-foot CNG buses, with an ultimate goal of a 100% Alternative Fuel Fleet in 2015.

CHAPTER 3: ACCOMPLISHMENTS AND GOALS

3.1 Torrance Transit System's FY 2011 Accomplishments

In FY 2011, Torrance Transit achieved the following accomplishments:

- Assisted in securing \$18.1 million as part of the South Bay Measure R Highway Program 5-year Program of Projects for the development and construction of the Torrance Transit Park and Ride Regional Terminal at 465 Crenshaw Blvd.
- Successfully applied for and received funding for \$1.8 million in grant funding through Metro's 2011 Call for Projects for the following capital project:
 - Replacement of four diesel buses with CNG buses as part of the fleet modernization plan.
- Received funding to move forward on the launch of the Torrance Transit Line 3 Rapid and Bus Signal Prioritization projects with the purchase of eight 40-foot New Flyer CNG buses.
- Successfully applied and awarded \$2.8 million in the 2012 Section 5307 Discretionary funding source through the Bus Operations Subcommittee.
- One of the first South Bay transit agencies to join Google Transit for trip planning purposes.
- Successfully launched our department's own social media outlets, Facebook and Twitter to improve upon information dissemination to customers.
- Conducted the FY 2011 FTA Triennial Review successfully with only minor findings.
- Continued to move forward on the Universal Fare System (UFS) farebox replacement project with final installation occurring shortly after the end of FY 2011.
- Prepared for and implemented a fare increase for the Municipal Area Express in October 2010.
- Participated in the 62nd Annual 2011 National Civic League's All-America City Award as a finalist highlighting the Torrance Transit Senior Ambassador program.
- Continued working with Metro and other transit agencies on the region-wide Transit Access Pass (TAP).
- Conducted the FY 2011 National Transit Database Passenger Miles Survey in conjunction with the FTA's updated sampling methods.

3.2 Torrance Transit System's Goals and Objectives

Business Plan Goals

In order to maximize efficiency and effectiveness to operation and overall delivery of service, Torrance Transit will strive to improve in the following areas of the seven Transit Performance Measures (TPM) service indicators:

- A 5% reduction to Operating Costs Per Vehicle Service Hour;
- A 2% increase to overall Farebox revenue, local subsidies, and auxiliary revenue as a proportion of operating cost;
- A 2% reduction to MTA subsidies per passenger;
- A 2% increase to Passengers per vehicle service hour; and
- A 2% increase to the Farebox recovery ratio as well as Farebox revenue per passenger.

Capital and Operating Goals and Objectives

Torrance Transit will continue to strive in meeting its mission statement of providing “reliable, safe, inexpensive, and courteous transportation to our customers – the people who live, work, and do business in the City of Torrance” by reaching the following goals and objectives for FY 2011-2013:

- Implement the bus rapid transit service (Line 3 Rapid) between the South Bay Galleria and Downtown Long Beach in spring of 2012.
- Continue to move forward and implement on the Torrance Transit Bus Signal Prioritization Project in spring of 2012.
- With funding secured for the Torrance Transit Park and Ride Regional Terminal, Torrance Transit along with the City of Torrance will move forward on the design and ultimate construction phases of the five (5) acres at the 465 Crenshaw Blvd. site dedicated to the transit center.
- Continue moving forward on the Fleet Modernization Plan with the planned completion date of FY 2015, and a 100% alternative fueled fleet.
 - Receive delivery of 20 New Flyer CNG buses arriving in the fall of 2011; these include eight for the launch of the Torrance Transit Line 3 Rapid and four for the launch of the Congestion Reduction Demonstration Project.
 - Procure twenty (20) CNG replacement buses during the FY 2011-2013 period.
- Torrance Transit will continue working with the retained consultant on the installation of an Automated Vehicle Locator (AVL) System.
- Implement the Congestion Reduction Demonstration Project along the I-110 freeway in the fall of 2012.
- Plan and construct an on-site CNG fueling station.
- Continue to move forward on the Torrance Transit Marketing Plan as follows:
 - The goal of our Marketing Plan is to enhance community awareness of the services offered by Torrance Transit, as well as to continue and improve outreach to senior citizens, disabled individuals, and students who may benefit from our services. Torrance Transit began the process of “re-branding” as part of the agency’s overall Marketing Plan with the implementation of its new bus design.
 - This initial phase of “re-branding” is occurring currently, with the focus to now move toward bus stop improvements including street furniture and signage purchase and installation. The first implementation of this phase will occur in the spring of 2012.
- Torrance Transit will purchase a replacement bus washer and a heavy duty vacuum cleaner to maintain the interior and appearance of the bus fleet.
- Torrance Transit will purchase a fall restraint system to allow mechanics to safely work on the new vehicles with components located on the roofs.
- Torrance Transit will continue to move forward on the projects related to the Proposition 1B Bond funds as follows:
 - **Capital:** Funds from 1B Bond will be used to acquire replacement buses with alternative fuel and construction of alternative fuel facilities.
 - **Security:** Funds from 1B Bond will be used to enhance the security camera system for all buses.
 - **Regional Transit Center:** Capital funds from the 1B Bond will also be used to contribute to the development of a Regional Transit Center.

- In compliance with federal guidelines, Torrance Transit will use a portion of capital funds to defray the cost of maintaining the bus fleet.
- Continue to pursue transportation funding and grants from local, regional, and federal levels.
- Continue to closely monitor state and federal legislations, activities, and issues related to the transportation industry.
- Continue to coordinate and work with other local, regional, and national agencies and organizations to promote and advance public transportation.
- Work with state and federal legislators on transportation financing:
 - Work with the federal legislators and other local transit agencies on a robust multi-year transportation reauthorization bill.
 - Work with state legislators and other local transit agencies to protect dedicated transit funds.
- Continue to develop a world-class Apprentice Relief Bus Operator training program at Torrance Transit.

3.3 Service and System Evaluation

Torrance Transit will continue to examine on-time performance, passengers per mile and other key performance indicators to help improve service without increasing costs by reallocating resources from unproductive lines and times of day when passenger demand is low. The cost neutral approach is necessary with such tight budget constraints on operations funding.

The launch of the Torrance Transit Line 3 Rapid and the Congestion Reduction Demonstration Project will allow Torrance Transit to help improve service along these corridors. Additionally, Torrance Transit will move forward with its Automatic Vehicle Locator (AVL) system. This additional component will greatly aid in Torrance Transit's ability to improve operational efficiencies in operations, maintenance, and administration.

3.4 Operations Plan

Overview

Torrance Transit will continue to evaluate the services it provides and ways in which service can be restructured to make it more efficient both from a cost perspective and also from a customer demand perspective. Torrance Transit is fortunate to be participating in two demonstration projects that will increase service along two major corridors and help meet the growing needs of passengers along this corridor.

Changes to the Fare Structure of the Torrance Transit System

The cost of providing transit services has steadily increased since the last fare increase in 1995. On December 9, 2008, Transit received authorization from the City Council to change our fare structure. Implemented on January 5, 2009, the base fare for adult passengers was changed from \$0.50 to \$1.00. No changes were made to the fare for seniors and the disabled who remained at \$0.25, and a new fare of \$0.50 as well as a Monthly Pass was created for Students.

Changes to the Fare Structure of the Municipal Area Express (MAX)

In the twenty one years the Municipal Area Express (MAX) has been operating its commuter services fares have only increased twice. On June 7, 2010 Torrance Transit, acting as the Lead Agency for MAX, received authorization from the Policy Steering Committee to raise fares. Effective October 1, 2010, the fares increased due to increasing costs of continued operations with an aging fleet of MAX buses. The cash fare structure changed as follows: Line 2 from \$1.50 to \$2.25, Line 3 from \$1.50 to \$1.75, and Line 3X from \$2.00 to \$3.00. The Senior & Disabled rates increased from \$1.00 to \$1.50. The monthly pass rates changed as follows: Line 2 from \$55.00 to \$62.00, Line 3 from \$55.00 to \$58.00, and Line 3X from \$65.00 to \$72.00. The 10 ride booklets, good for a one way trip at any time, will remain at the cash base fare multiplied times 10.

Bus Rapid Transit on the Torrance Line 3 Rapid

In conjunction with Metro's Long Range Transit Plan, Torrance Transit will be launching the Line 3 Rapid along much of the currently existing local Line 3 between the South Bay Galleria and Downtown Long Beach. This corridor was identified by Metro as a Bus Rapid Transit Corridor. Torrance Transit has retained the services of a consultant to help develop and initiate capital and operational plans for launching a Rapid Bus Route in FY 2012. This Rapid Route from South Bay Galleria to Downtown Long Beach represents the most heavily used current service of Torrance Transit System (50% of the boardings). This service will speed up the trips through this corridor by the use of signal priority to get buses through intersections and the reduction of stops (approximately one mile between stops). The Rapid Bus Route project is part of regional planning for rapid service throughout Los Angeles County and is being conducted with the cooperation of Los Angeles Metropolitan Transportation Authority (Metro). The consultant is also working with management to improve the efficiency of the entire system with emphasis on improving service for residents, workers, and visitors to the City of Torrance. Metro has contributed Capital Bus Funds (for the purchase of the eight vehicles arriving in fall 2011) and two years worth of Operating Funds to help jump start this new service.

Congestion Reduction Demonstration Project

The Los Angeles County Metropolitan Transportation Authority (Metro) and the United States Department of Transportation (USDOT) have entered into an agreement to convert high occupancy vehicle (HOV) lanes on Interstate 110 and Interstate 10 to high occupancy toll (HOT) lanes. The program is to be implemented in late 2012. Torrance Transit provides service (Lines 1 and 2) on the Interstate 110 and has been invited to participate in the demonstration project. When implemented, Torrance Transit will provide expanded weekday peak period service utilizing two buses each for lines 1 and 2 (a total of 4 buses). Metro has agreed to provide federal funding to cover the purchase of the buses and reimbursement of the operating expenses for up to 12 months of the demonstration period. These four buses are due to arrive in fall 2011.

3.5 Capital Improvement Program

Torrance Transit Park and Ride Regional Terminal

The City of Torrance recently secured \$18.1 million dollars of Measure R funding for the design and construction of the Torrance Transit Park and Ride Regional Terminal (RTC). This funding will allow for this project to move forward with the initial design of the facility and ultimate completion planned in

mid to late 2014. The Torrance Transit Park and Ride Regional Terminal will have significant regional impact by reducing traffic congestion, improving air quality and giving people greater transportation options and connectivity. The facility will link the services of Torrance Transit with the lines from the Los Angeles County Metropolitan Transportation Authority (Metro), Gardena Municipal Bus Lines, Beach Cities Transit and the Municipal Area Express (MAX) commuter bus service. This facility will include features to make the traveling experience in the South Bay more convenient by providing amenities which include: level boarding platforms for transit vehicles, state-of-the-art passenger information kiosks and maps, security post, monthly pass sales, enhanced shelters, fare vending machines, public restrooms, and many other amenities. In an effort to move toward an energy efficient facility, Torrance Transit and the City of Torrance will be seeking a LEED certification of Platinum. The South Bay Metro Green Line Extension is an important future component of the facility. The RTC has been incorporated into the strategic planning for both the Los Angeles County Metropolitan Transportation Authority as well as the Southern California Association of Governments.

Automatic Vehicle Locator (AVL) System

Torrance Transit retained the assistance of a consultant to implement an Automatic Vehicle Locator (AVL) System. Torrance Transit will continue to move forward with this project to help aid in Torrance Transit's ability to improve efficiencies in operations, maintenance, and administration. The AVL system will help Torrance Transit better track its buses and help streamline and improve efficiency in the services it provides, both from a financial perspective and a customer oriented perspective.

Fleet Modernization Plan

In late FY 2010, Torrance Transit began a major project to *green* its entire fleet in multiple phases. The fleet will be converted over five years from clean diesel to gasoline-electric hybrid buses and CNG buses. To date, Torrance Transit has purchased ten (10) gasoline-electric hybrid 40-foot New Flyer buses. Over the course of FY 2011, Torrance Transit also moved forward on a procurement of twenty (20) CNG New Flyer buses. Of this order of twenty (20) buses, eight will be replacement buses for older diesel buses that have exceeded their expected useful life. The remaining twelve (12) buses from this order will be used for expansion services split between the launch of the Torrance Transit Line 3 Rapid (eight buses total) and the launch of the Congestion Reduction Demonstration Project (four buses total). Over the course of the coming years, Torrance Transit will fully phase out its clean diesel buses and have a 100% alternatively fueled fleet with a planned completion date of FY 2015.

Compressed Natural Gas Fueling Station

As Torrance Transit moves forward on the replacement of its clean diesel buses with Compressed Natural Gas buses, the Department will work to construct an on-site CNG fueling station to improve and maintain refueling efficiencies.

Maintenance Facility Improvements

As Torrance Transit moves forward with its Fleet Modernization Plan, there will be several upgrades made to the maintenance area of the Torrance Transit City Yard facility. Some of these improvements include a CNG retrofit of the maintenance area, fall restraint system, hoist and other miscellaneous shop equipment. Torrance Transit will need to retrofit its current maintenance area for the new technologies and safety requirements included with the maintenance of CNG buses. Torrance Transit will also purchase a fall restraint system that will allow its mechanics and technicians to safely inspect

and repair the new hybrid gasoline-electric and the CNG buses that the agency is purchasing to modernize its bus fleet. The hybrid drive and propulsion system on these new vehicles are located on the roof of the buses and for the CNG buses, the CNG tanks are housed on the roofs of the buses.

CHAPTER 4: SYSTEM INFORMATION TABLES

TABLE L-1
Current Fare Structure - FY 2012

Fare Categories	Type of Service			
	Fixed Route	Muni Area Express (MAX)	Dial-a-Taxi	Senior Taxi
<i>Cash/Token</i>				
Regular	\$1.00	\$1.75 (Line 3) \$2.25 (Line 2)	\$1.00	\$5.00/\$3.00/\$1.00 0 (Based on household income)
Token	\$1.00	N/A	N/A	N/A
Senior	\$0.25	\$1.50	N/A	N/A
Disabled/Medicare	\$0.25	\$1.50	N/A	N/A
Student	\$0.50	N/A	N/A	N/A
College	\$0.50	N/A	N/A	N/A
Express - Specify Zone Structure*	\$1.00	\$3.00 (Line 3X)	N/A	N/A
<i>Cash Transfers</i>				
Regular within System	\$0.40	\$0.25	N/A	N/A
Regular to other System	\$0.40	\$0.25	N/A	N/A
Senior	\$0.40	\$0.25	N/A	N/A
Disabled/Medicare	\$0.40	\$0.25	N/A	N/A
<i>Multi-use Cards (specify number of uses)</i>				
Regular	N/A	10-ticket booklets; Line 3: \$17.50, Line 2: \$22.50, Line 3X: \$30.00	N/A	N/A
Senior	N/A	N/A	N/A	N/A
Disabled/Medicare	N/A	N/A	N/A	N/A
<i>Passes</i>				
Regular	\$35.00	\$58.00 (Line 3) \$62.00 (Line 2)	N/A	N/A
Senior	N/A	N/A	N/A	N/A
Disabled	N/A	N/A	N/A	N/A
Student	\$30.00	N/A	N/A	N/A
College	\$30.00	N/A	N/A	N/A
Express - Specify Zone Stamp*	\$65.00	\$72.00 (Line 3X)	N/A	N/A
<i>EZ Passes **</i>				
Regular	\$84.00/\$106.00	N/A	N/A	N/A
Senior	\$35.00/\$44.50	N/A	N/A	N/A
Disabled	\$35.00/\$44.50	N/A	N/A	N/A
Student	N/A	N/A	N/A	N/A
College	N/A	N/A	N/A	N/A
Not Listed above (please describe)				

* Premium charge to Downtown Los Angeles on Torrance Transit and Freeway service from San Pedro to El Segundo on MAX

** Accepted on MAX

TABLE L-2
Fleet Inventory as of June 30, 2011

Year Built	Manuf.	Model	Seats	Length	Type of Fuel	Total Vehicles	Vehicles used for:		Non-ADA Vehicles in Active Service	ADA Vehicles in Active Service	Vehicles w/ major Rehab
							Fixed Route Service	Demand Responsive Service			
1991*	GIL	Phantom	48	40'	D	2	2			0	
1992*	GIL	Phantom	48	40'	D	17	17			14	
1996	GIL	Phantom	43	40'	D	2	2			2	
1997	GIL	Phantom	43	40'	D	6	6			6	
2000	GIL	Low Floor	38	40'	D	8	8			8	
2001	Orion	Hybridrive	31	40'	D/E	1	1			0	
2002	GIL	Low Floor	38	40'	D	11	11			11	
2002**	El Dorado	Transmark	26	32'6"	D	14	14			14	
2010	NFA	Hydrive	38	41	G/E	10	10			10	
Total Number of Vehicles:						71	71			65	

* Portion of these vehicles in Contingency Fleet

** MAX Buses

ADA vehicles are those equipped with a 42" wheelchair or a low floor bus with a ramp

TABLE L-3

Historical & Projected Fleet Characteristics

	FIXED ROUTE		
	FY 2010 Audited	FY 2011 Estimated	FY 2012 Planned
Peak-Hour Fleet	56	56	61
Spares For Maint.	9	9	10
Spare Ratio*	16.07%	16.07%	16.39%
Emergency Contingency Reserve	2	5	5
Inactive Fleet	1	1	3
Total Vehicles	68	71	79
New Expansion Vehicles			8
New Replacement Vehicles	10		8

	DEMAND RESPONSIVE SERVICE **		
	FY 2010 Audited	FY 2011 Estimated	FY 2012 Planned
Peak-Hour Fleet			
Spares For Maint.			
Spare Ratio*	-	-	-
Emergency Contingency Reserve	-	-	-
Inactive Fleet	-	-	-
Total Vehicles	0	0	0
New Expansion Vehicles			
New Replacement Vehicles			

	SYSTEM TOTAL		
	FY 2010 Audited	FY 2011 Estimated	FY 2012 Planned
Peak-Hour Fleet	56	56	61
Spares For Maint.	9	9	10
Spare Ratio*	16.07%	16.07%	16.39%
Emergency Contingency Reserve	2	5	5
Inactive Fleet	1	1	3
Total Vehicles	68	71	79
New Expansion Vehicles			8
New Replacement Vehicles	10		8

*Spare Ratio = Spares for Maint/Peak-Hour Fleet

** - Demand Responsive Services is an all taxi service with vehicles not owned by TTS.

TABLE L-4(A)

Historical & Projected Financial Status

SOURCE OF CAPITAL FUNDS:	2010 Audited	2011 Estimated	2012 Planned
FEDERAL CAPITAL GRANTS			
FTA Sec. 5309 (Sec. 3)		61.6	
CMAQ			
FTA Sec. 5307(Sec. 9)	6,661.2	235.3	6,935.9
Other Federal (Assume 80/20 match) (Specify source)			
STATE CAPITAL GRANTS AND SUBVENTIONS			
TDA (ART 4) current from unallocated			
TDA from prior years reserves			
TDA (ART 8)			
STA current from unallocated - N/A			
STA from prior years reserve			
Other State (Specify)			
Prop. 1B Bond			3,363.9
LOCAL CAPITAL GRANTS			
System Generated			
Prop. 1B Security	108.0	2.5	
Prop. A Discretionary			
Prop. C Discretionary			
Prop. C Local Return			
Prop. C 5% Security			
Prop. C Other (MOSIP)	276.2	59.9	
Other Local			
TOTAL CAPITAL REVENUE	7,045.4	359.3	10,299.8

TABLE L-4(B)**Historical & Projected Financial Status****SOURCE OF OPERATING FUNDS:**

2010 Audited	2011 Estimated	2012 Planned
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FEDERAL CASH GRANTS AND REIMBURSEMENTS

FTA Sec. 5307 (Sec. 9) Operating	1,800.0	1,800.0	2,250.0
CMAQ (Operating)			

STATE CASH GRANTS AND REIMBURSEMENTS

TDA Current from unallocated	3,995.0	3,761.3	4,645.0
STA Current from unallocated	-	-	-
Other State (Local match for preventive maintenance)	450.0	450.0	-
TDA Carryover - Prior Year	2,296.2		
State Transit Assistance Fund	-	1,009.4	878.1

*For FY2012, using toll credits as local match.

LOCAL CASH GRANTS AND REIMBURSEMENTS

Passenger Fares	3,141.0	3,245.5	3,521.2
Auxiliary Transportation Revenues	133.1	149.7	150.8
Non-transportation Revenues	91.5	143.3	90.0
Prop. A 40% Discretionary	3,215.7	3,362.0	3,574.1
Prop. A 25% Local Return	1,895.2	2,016.7	2,060.7
Prop. A Interest	297.2	-	-
BSIP	204.7	209.8	213.9
TSE	250.9	267.8	281.8
Base	616.8	632.0	644.5
MOSIP	215.4	554.7	1,039.5
Prop. C 5% Security	200.8	159.4	158.6
Prop. C Interest	524.3	-	-
Prop C Local	-	104.0	1,154.0
Prop A Exchanges	1,398.5	1,250.0	200.0
Foothill Transit Zone Mitigation	113.4	121.2	154.4
Measure R	1,404.7	1,758.2	2,105.1
Prop 1B Bridge	-	652.5	-
Contributed Capital	-	-	1,930.3
TOTAL OPERATING REVENUES	22,244.4	21,647.5	25,052.0
TOTAL OPERATING EXPENSES	24,246.2	21,941.3	25,052.0

TABLE L-5 FY 2010 TPM-ACTUAL

Fiscal Year : 2010
Status: Audited

Agency Name: Torrance Transit

Annual Totals	FAP Funded				Measure R 20%	Other MTA Funded					Total MTA Funded	Senior Tax Other Codes ²	System Total
	Local	Express	Dial-A-Ride ¹	FAP Sub-total		ISE MAX	ISE Line 6	Base Restructuring	BSP	MOSP Cap 78% Op - 27%			
Total Vehicle Miles	1,302.8	418.2	99.1	1,818.1	-	341.0	74.8	150	15	3.8	2,403	254.2	2,657
Vehicle Service Miles	1,257.5	408.4	99.1	1,766.0	-	131.5	72.5	145	15	3.7	2,134	254.2	2,388
Total Vehicle Hours	106.3	32.2	5.5	144.0	-	15.0	6.2	12	1	0.3	180	11.7	192
Vehicle Service Hours	85.6	29.3	5.5	117.4	-	7.4	6.3	9	1	0.3	141	11.7	153
Unlinked Passengers	2,534.0	644.0	28.9	3,204.9	-	92.9	82.0	248	38	1.0	3,884	48.7	3,713
Linked Passengers	2,473.0	627.0	28.9	3,126.9	-	91.5	79.0	235	33	0.9	3,566	48.7	3,615
Passenger Revenue	2,106.8	641.5	59.5	2,807.8	-	157.9	125.5	28	24	0.5	3,144	106.3	3,250
Aux. Rev./Local Subs.	11,530.0	3,250.0	258.0	15,038.0	-	990.0	989.0	1,444	147	2.2	18,610	622.0	19,232
Op. Cost Less Depr.	12,197.5	3,742.4	340.2	16,280.1	-	1,229.2	990.0	1,479	166	215.4	20,352	861.2	21,213
Full Time Equip Employees	86.5	29.0	5.0	120.5	-	10.5	7.8	12.7	1.5	1.0	154	11	165.0
Active Vehicles	34.7	11.3	11.5	58	-	14.0	1.5	3.5	0	0	76.8	24.4	101
Peak Vehicles	29.7	9.2	11.5	51	-	12.0	2.1	3.5	0	0	68.1	24.4	93
DAR Seat Capacity	1,098.6	340.4	46.4	1,486	-	312.0	77.7	129.5	0	0	2,004.9	97.6	2,103
Base Fare	\$0.50/\$1.00	\$ 0.75	\$ 1.00			\$1.26/\$1.60		\$ 0.50	\$ 0.50				
Effective Date	Jan 1, 2009												

¹ included Dial-A-Ride only includes operations that historically have been included in the FAP calculations.
² Dedicated Funding includes: FEMA, Base Restructuring, TSE & Overcrowding, Other Special Funding arrangements
³ Spots includes Subscription, Contract, Special Events service.
⁴ Sr Taxi includes dedicated taxi program for senior citizen residents
⁵ Torrance Transit raised its Base Fare from \$0.50 to \$1.00 on January 5, 2009.

EZ Transit Pass

Agency	Boardings	Revenue
Torrance Transit	250,088	\$ 163,888.80
MAX	18,551	\$ 29,929.75

Prepared by: J. Lee Date: Feb 28, 2011
 Approved by: Kim Turner Date: Feb 28, 2011
General Manager

TABLE L-6**FY 2007-2009 Performance Audit**

PERFORMANCE AUDIT RECOMMENDED ACTIONS	OPERATOR PROGRESS TO DATE
No Performance Recommendations	No Actions required

TABLE L-7
Capital Project Summary

FY 2012 Project Name	Funding Source Federal	State/ Local*	Total Project Cost
Purchase of Twelve (12) Forty Foot CNG Buses	\$3,363,900	\$3,363,900**	\$6,727,800
Preventive Maintenance	\$2,250,000		\$2,250,000
Maintenance Shop CNG Retro-Fit	\$937,000		\$937,000
Garage Hoist	\$150,000		\$150,000
Bus Refurbishing	\$100,000		\$100,000
Fall Restraint System	\$75,000		\$75,000
Misc Shop Equipment	\$60,000		\$60,000
TOTAL	\$6,935,900	\$3,363,900	\$10,299,800

* - For FY 2012 Torrance Transit, with Caltrans approval, will be utilizing toll credits as local match.

** - Torrance Transit will purchase six (6) CNG buses with state Prop 1B funding.

FY 2013 Project Name	Funding Source Federal	State/ Local	Total Project Cost
Purchase of Eight (8) Forty Foot Buses (24% Local Match)	\$3,319,680	\$1,048,320	\$4,368,000
Preventive Maintenance (20% Local Match)	\$1,800,000	\$450,000	\$2,250,000
Transit Enhancements (20% Local Match)	\$48,000	\$12,000	\$60,000
TOTAL	\$5,167,680	\$1,510,320	\$6,678,000

FY 2014 Project Name	Funding Source Federal	State/ Local	Total Project Cost
Engines and Transmissions	\$160,000	\$40,000	\$200,000
Bus Tires	\$120,000	\$30,000	\$150,000
Transit Enhancements	\$48,000	\$12,000	\$60,000
Computer Hardware/Software Replacement	\$50,000	\$10,000	\$60,000
Preventive Maintenance	\$1,800,000	\$450,000	\$2,250,000
Purchase of Six (6) Forty Foot Buses (21% Local Match)	\$2,607,000	\$693,000	\$3,300,000
TOTAL	\$4,785,000	\$1,235,000	\$6,020,000

CHAPTER 5: APPENDIX

Transportation Improvement Program (TIP)

PROJECT ID	PROGRAM TYPE	COMMENTS	PROJECT TITLE	IMPLEMENTING AGENCY	SUBMITTED BY	DATE SUBMITTED
<u>LA0G199</u>	FTIP	CARRY OVER	BUS SYSTEM - MAINTENANCE FACILITY EQUIPMENT, HOIST (1). THIS PROJECT WILL USE \$30 OF TOLL CREDITS TO MATCH THE 5307 FEDERAL FUNDS IN THE CON PHASE.	TORRANCE, CITY OF	JAMES LEE	10/10/2011 6:37:57 PM
<u>LA0G200</u>	FTIP	CARRY OVER	WHEELCHAIR STRAPS FOR BUS FLEET	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:34:08 AM
<u>LA0D116</u>	FTIP	COMPLETE PROJECT	REPLACEMENT OF HVAC SYSTEM AT TORRANCE TRANSIT FACILITY	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:29:27 AM
<u>LA01B114</u>	FTIP	COMPLETE PROJECT	BUS REHABILITATION - TWO (2) 40' BUSES (FY03) - DIESEL FUEL. BUS REHAB. -- ELEVEN (11) 40' BUSES -- DIESEL FUEL (FY04) BUS REHAB. -- TEN (10) 40' BUSES--DIESEL FUEL (FY05)	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:28:55 AM
<u>LA0B204</u>	FTIP	COMPLETE PROJECT	REPLACEMENT OF SUPPORT EQUIPMENT - FAREBOXES FOR THE UNIVERSAL FARE SYSTEM	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:26:06 AM
<u>LA0B203</u>	FTIP	CARRY OVER	PURCHASE OF SUPPORT EQUIPMENT - TIRES	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:48:46 AM
<u>LA0D11</u>	FTIP	CARRY OVER	TRANSIT - ENHANCEMENTS (STREET FURNITURE) HARDWARE AND SOFTWARE	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:49:34 AM
<u>LA0D380</u>	FTIP	CARRY OVER	UPGRADE-FUEL DISPENSING/MONITORING	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:50:31 AM
<u>LA0D454</u>	FTIP	CARRY OVER	REHAB TRANSIT ADMINISTRATIVE AND OPERATIONS OFFICES	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:51:16 AM
<u>LA0D455</u>	FTIP	CARRY OVER	REPLACE RELIEF AND SUPERVISOR VEHICLES	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:51:43 AM
<u>LA0G027</u>	FTIP	CARRY OVER	BUS SYSTEM - MAINTENANCE FACILITY EQUIPMENT (BUS WASHER AND HEAVY DUTY VACUUM)	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:54:17 AM
<u>LA0G059</u>	FTIP	CARRY OVER	PURCHASE (5) RELIEF VEHICLES AND (4) SERVICE VEHICLES TO REPLACE EXISTING VEHICLES THAT HAVE REACHED THE END OF THEIR USEFUL SERVICE LIFE.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:55:00 AM
<u>LA0G145</u>	FTIP	CARRY OVER	LACRD - 4 EXPANSION BUSES FOR THE I-110 HARBOR TRANSITWAY HOT LANE(TORRANCE TRANSIT). (RTP# 1TR204)	TORRANCE, CITY OF	JAMES LEE	9/28/2011 10:59:18 AM
<u>LA0G193</u>	FTIP	CARRY OVER	PURCHASE AND REPLACEMENT OF BRAKE LATHE.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:00:26 AM
<u>LA0G195</u>	FTIP	CARRY OVER	REMODEL TRAINING ROOM AND MAINTENANCE AREA	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:01:27 AM
<u>LA0G210</u>	FTIP	CARRY OVER	PURCHASE AND REPLACEMENT OF MAINTENANCE EQUIPMENT: FORK LIFT AND BUS TRACTOR	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:02:17 AM
<u>LA0G216</u>	FTIP	CARRY OVER	COMPUTER HARDWARE AND SOFTWARE UPGRADE	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:03:10 AM
<u>LAES133</u>	FTIP	COMPLETE PROJECT	PURCHASE OF EIGHT (8) HYBRID GASOLINE-ELECTRIC 40' BUSES TO REPLACE EXISTING DIESEL BUSES WHO HAVE ACHIEVED OR EXCEEDED TWELVE (12) YEARS/500,000+ MILES.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:07:03 AM
<u>LAF3438</u>	FTIP	CARRY OVER	TORRANCE TRANSIT SYSTEM FLEET MODERNIZATION PROJECT PHASE 3. REPLACE SIX (6) DIESEL BUSES WITH HYBRID GASOLINE ELECTRIC BUSES.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:08:38 AM

<u>LA0G615</u>	FTIP	CARRY OVER	TORRANCE TRANSIT SYSTEM BUS RAPID PROJECT (REDONDO BEACH TO LONG BEACH) - FOR THE ACQUISITIONS OF EIGHT (8) EXPANSION BUSES (\$6,400,000), AND INCLUDES TWO (2) YEARS OF OPERATING ASSISTANCE TO OPERATE THE NEW RAPID SERVICE (\$1,500,000).	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:10:53 AM
<u>LA0G060</u>	FTIP	CARRY OVER	SOFTWARE/HARDWARE REPLACEMENT & UPGRADE OF AUTOMATIC VEHICLE LOCATOR (AVL).	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:11:15 AM
<u>LA0G148</u>	FTIP	CARRY OVER	LACRD - I-110 HOT LANE OPERATIONS - NEW TRANSIT SERVICES. (RTP# 1TR204)	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:13:13 AM
<u>LA01B116</u>	FTIP	CARRY OVER	BUS SUPPORT EQUIPMENT - AIR COMPRESSOR, BRAKE LATHE, CNG DIAGNOSTIC HARDWARE & SOFTWARE EQUIPMENT AND FALL RESTRAINT SYSTEM. THIS PROJECT WILL USE \$270 OF TOLL CREDITS TO MATCH THE 5307 FEDERAL FUNDS IN THE CON PHASE, IN FY12.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:13:46 AM
<u>LA0G722</u>	FTIP	CARRY OVER	MAINTENANCE FACILITY RETROFIT - FOR CNG BUSES. THIS PROJECT WILL USE \$187 OF TOLL CREDITS TO MATCH THE 5307 FEDERAL FUNDS IN THE CON PHASE.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:14:28 AM
<u>LA0G723</u>	FTIP	CARRY OVER	BUS REFURBISHMENT - REPAINTING AND BODYWORK ON FIFTEEN (15) OLDER BUSES. THIS PROJECT WILL USE \$20K OF TOLL CREDITS TO MATCH THE 5307 FEDERAL FUNDS IN THE CON PHASE, IN FY12.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:20:01 AM
<u>LA0G732</u>	FTIP	CARRY OVER	TORRANCE TRANSIT ALTERNATIVE FUEL/CNG REFUELING STATION	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:20:43 AM
<u>LAF1405</u>	FTIP	CARRY OVER	TORRANCE TRANSIT SYSTEM - FLEET MODERNIZATION PROJECT. FUND FORTY ONE (41)	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:21:11 AM
<u>LA01B112</u>	FTIP	CARRY OVER	ALTERNATIVE FUEL/CNG BUSES TO REPLACE EXISTING DIESEL VEHICLES (UPDATED 7/29/11). THIS PROJECT WILL USE \$1,393 OF TOLL CREDITS TO MATCH THE CMAQ FUNDS IN THE CON PHASE.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:21:42 AM
<u>LA01B111</u>	FTIP	CARRY OVER	BUS SUPPORT EQUIPMENT (ENGINES AND TRANSMISSIONS) BUS SYSTEM - PREVENTIVE MAINTENANCE. THIS PROJECT WILL USE \$450K OF TOLL CREDITS TO MATCH THE 5307 FEDERAL FUNDS IN THE CON PHASE.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:18:27 AM
<u>LA0G358</u>	FTIP	CARRY OVER	SOUTH BAY REGIONAL INTERMODAL TRANSIT CENTER PROJECT AT 465 N. CRENSHAW BLVD., TORRANCE, CA 90503.	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:16:50 AM
<u>LA000665</u>	FTIP	CARRY OVER	LINE #8 - OPERATING SUBSIDY	TORRANCE, CITY OF	JAMES LEE	9/28/2011 11:15:05 AM

NTD Form A-30 Revenue Vehicle Inventory

NTD Internal Reporting

NTD Agency Name: Torrance Transit System Report: FY 2012 Working Data
 Form Name: Revenue Vehicle Inventory Mode: Mfr Service: N/A

[Add Form Note](#)

a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s	t	u
RVIID	Number of Vehicles in Total Fleet	Dedicated Fleet	Vehicle Type Code	Ownership Code	Funding Source	Year of Manufacture	Year of Rebuild	Manufacturer Code	Model Number	Number of Active Vehicles in Fleet	Number of Americans with Disabilities Act of 1990 Accessible Vehicles	Number of Emergency Vehicles	Fuel Type Code	Vehicle Length (in feet)	Seating Capacity	Standing Capacity	Total Miles or Active Vehicles During the Period	Average Miles per Active Vehicle	Supports Another Mode	Deletes Vehicle Fleet
2843	7	2 Yes	07 BL	5 OOPA	1 UA	1996		GIL	PHANTOM	7	7	0	04 DF	43	43	19	66,982	539,328	Select	...
2844	8	2 Yes	07 BL	5 OOPA	1 UA	2000	0	GIL	LOW FLOOR	8	8	0	04 DF	43	38	19	404,952	447,202	Select	...
2846	6	2 Yes	07 BL	5 OOPA	1 UA	1997	0	GIL	PHANTOM	6	6	0	04 DF	43	43	19	168,287	531,509	Select	...
2848	17	2 Yes	07 BL	5 OOPA	1 UA	1992	0	GIL	PHANTOM	14	14	3	04 DF	43	48	19	725,330	661,878	Select	...
2847	7	2 Yes	07 BL	5 OOPA	1 UA	1991	0	GIL	PHANTOM	6	6	1	04 DF	43	48	19	62,367	602,848	Select	...
2845	1	2 Yes	07 BL	5 OOPA	1 UA	2001	0	OBI	HYBRIDRIVE	0	0	0	05 BU	41	31	15	0	0	Select	...
2850	11	2 Yes	07 BL	5 OOPA	1 UA	2002	0	GIL	LOW FLOOR	11	11	0	04 DF	43	38	46	520,932	369,167	Select	...
28794	12	2 Yes	07 BL	5 OOPA	1 UA	2010		N/A	HYBRIVE	10	10	0	09 GA	41	38	15	48,451	4,845	Select	...
	57									51	51	5					2,050,611			...

Lines 1 - 8 of 8