

City of Santa Fe, New Mexico

memo

DATE: August 14, 2014
TO: Finance Committee
FROM: Jon Bulthuis, Transportation Department Director 
SUBJECT: SFUAD Shuttle Resolution – Question and Answer Summary

At the August 4th meeting Finance Committee, members discussed a number of issues related to the proposed resolution directing staff to design and initiate a weekend evening “pilot project” that would provide a direct public transportation shuttle between the Santa Fe University of Art and Design and downtown Santa Fe. The narrative below provides a recap of the issues identified as well as additional information requested by committee members at the meeting:

Potential Extension of Service Hours

Committee members requested that staff identify the fiscal impact of extending the service beyond the proposed operating hours of 6:00PM to 11:00PM, which can be absorbed for the duration of the pilot project, within the existing FY2015 budget, through modified staff scheduling and assignments. In response to the request to develop cost estimates for extending service hours, the following per hour cost estimate has been developed. It includes scheduling the following managerial and support staff, as well as the shuttle driver, beyond normal hours of operation: Operations Supervisor, Paratransit Operator, and Mechanic. Total direct labor costs, per hour, for the required staff (*inclusive of overtime and benefits*), is approximately \$ 135.00 per hour. As such, should service hours be extended until 1:00AM, the fiscal impact for the four-month pilot project would be \$12,960. Should service hours be extended until 2:00AM, the fiscal impact for the four-month pilot project would be \$19,440.

It should be noted, however, that SFUAD believes the proposed 6:00PM – 11:00PM schedule is reasonable for the pilot purposes detailed in the resolution (*see paragraph beginning on line 18*), but the hours should be revisited after the pilot program to determine if adjustments might be necessary based on student feedback.

Santa Fe University of Art and Design (SFUAD) as Financial Partner in “Pilot Project”

Committee members requested that city staff reach out to SFUAD to discuss the ability of the college to enter into a “financial partnership” related to the four-month pilot project detailed in the proposed resolution. In communication with SFUAD staff, the university believes it should not have to pay to have a public transportation system serve its students’ needs, and at this time, does not wish to pass along new “transportation fees” to them. Rather, SFUAD views this pilot

program as an opportunity to better inform all parties involved if this type of weekend evening service would successfully encourage students to contribute to the local Santa Fe economy by frequenting downtown restaurants, music venues and other private establishments more often -- ultimately feeding into the vibrancy of the city.

Metrics for Evaluation of Pilot Project

Committee members requested that staff identify “metrics for measuring success” related to the initiative. As indicated at the meeting, staff recommends setting a benchmark to evaluate “success” of the pilot project as having “above average” numbers of riders per hour of service in comparison to the system-wide average. The first assessment of performance, using this benchmark, would be provided to the Governing Body after the initial eight weeks of operation. Updated figures will be provided in association with staff recommendations regarding continuation and/or potential expansion of similar service, beyond the pilot project, after approximately twelve weeks of operation.

North Central Regional Transit District (NCRTD) Interest in Santa Fe Pick-Up Service

Committee members requested that staff confer with the NCRTD regarding the use of Santa Fe Pick-Up vehicles for delivery of service as proposed to ensure no conflict between the existing service plan between the city and NCRTD for FY2015. In discussion with the NCRTD’s Executive Director on this topic, it was communicated that the level of Santa Fe Pick-Up service currently funded by the NCRTD, and included in the approved service plan, would remain unchanged. However, the NCRTD requested that a clear delineation be made between the “existing service” and the “new service”, being proposed via the resolution, as not being a part of the NCRTD service plan. Also noted, since the Santa Fe Pick-Up vehicles were purchased with Parking Division enterprise funds, not NCRTD funds, putting those vehicles into service *beyond* that already specified and agreed to in the adopted NCRTD service plan, would be at the city’s discretion.

Delivery of Service with Santa Fe Trails Buses @ Regular Fare

Committee members requested that staff explore whether the proposed service could be delivered via the Santa Fe Trails fixed-route bus system, including the fare schedule associated with that service, rather than the fare-free Santa Fe Pick-up service. In response, that potential exists should direction be provided to staff to deliver the proposed service as an expansion of the fixed-route bus system.

Promotion of Existing Santa Fe Trails Service to Provide Desired Connection

Committee members requested that staff identify why the existing Santa Fe Trails bus service does not provide the type of service detailed in the proposed resolution. In response, although Santa Fe Trails does provide service every thirty-minutes on the Cerrillos Road corridor until after 10:00PM on weekdays, on Saturdays the service runs only until after 7:00PM, both falling short of the proposed 11:00PM end of service. In addition, the proximity of the Cerrillos Road bus stops do not provide the direct connection to the SFAUD campus as envisioned by the proposed resolution, for which the SFUAD has requested access be provided to bus stops located directly in front of the university on St. Michael’s Drive.

1 **CITY OF SANTA FE, NEW MEXICO**

2 **RESOLUTION NO. 2014-__**

3 **INTRODUCED BY:**

4
5 Mayor Javier M. Gonzales

6 Councilor Peter Ives

7
8
9
10 **A RESOLUTION**

11 **DIRECTING TRANSIT DIVISION STAFF TO DEVELOP AND EXECUTE A PILOT**
12 **PROJECT TO PROVIDE SANTA FE PICK-UP SERVICE BETWEEN THE SANTA FE**
13 **UNIVERSITY OF ART AND DESIGN AND THE RAILYARD AND DOWNTOWN PLAZA**
14 **AREAS ON WEEKEND EVENINGS, DURING THE 2014 FALL SEMESTER.**

15
16 **WHEREAS**, the Governing Body of the City of Santa Fe adopted Resolution 2014-16 to
17 support efforts to “invigorate Santa Fe’s nighttime economy”; and

18 **WHEREAS**, there are many entertainment opportunities that exist in the Santa Fe Railyard
19 and Downtown Plaza areas such as restaurants, music venues, theaters and various performance
20 spaces; and

21 **WHEREAS**, enabling young people to enjoy and participate in entertainment opportunities
22 in the Railyard and Plaza areas through the provision of expanded public transportation is key to
23 invigorating the nighttime economy; and

24 **WHEREAS**, the Santa Fe University of Art and Design (SFUAD) has supported the City’s
25 efforts to rejuvenate the nighttime economy in the city and provide additional venues to improve

1 community offerings for Santa Fe youth, including the RE:MIKE initiative along St. Michael's Drive;
2 and

3 **WHEREAS**, SFUAD has specifically identified the need for supplemental public
4 transportation service to enable SFUAD students and the neighboring public to access the Railyard
5 and Downtown Plaza areas on weekend nights; and

6 **WHEREAS**, the Santa Fe Pick-Up operation has existing fleet and staff available to operate
7 a pilot project during the upcoming 2014 Fall Semester at SFUAD requiring only minimal additional
8 operating expense that can be absorbed in the existing budget; and

9 **WHEREAS**, this pilot project, if successful, could serve as a model for similar public
10 transportation service expansions linking other residential institutions of higher learning, namely St.
11 John's College and the Institute of American Indian Arts to downtown nightlife in future phases; and

12 **WHEREAS**, should continuation of service demonstrated by the pilot project be desired
13 beyond the term of the pilot project and should expansion of similar service to other residential
14 campuses also be requested, Transit Division staff will collaborate with interested entities to develop
15 plans to make such service operationally and financially sustainable in future semesters.

16 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**
17 **CITY OF SANTA FE** that Transit Division staff is directed to:

- 18 1. Develop and execute a pilot project that provides "fare-free" Santa Fe Pick-Up
19 service between SFUAD and the Railyard and Downtown Plaza during the 2014 Fall
20 SFUAD Semester, Thursday, Friday, and Saturday nights, from 6:00PM – 11:00PM,
21 beginning on August 28, 2014 and concluding on December 20, 2014.
- 22 2. Communicate with St. John's College and the Institute of American Indian Arts
23 regarding provision of similar weekend evening service to their campus locations in
24 future semesters, and involving all interested institutions in the development of plans
25 or proposals to make such service operationally and financially sustainable long-

1 term.

- 2 3. Deliver a report to the Governing Body, at the November 12, 2014 City Council
3 meeting to identify the performance of the pilot project to date, and provide a staff
4 recommendation regarding potential service expansion to other campus locations, as
5 well as continued service to SFUAD, after conclusion of the pilot project.
- 6 4. If so directed by the Governing Body at the November 12, 2014 City Council
7 meeting, prepare a formal proposal, for consideration at the December 10, 2014 City
8 Council meeting, that delivers continued and/or expanded public transportation
9 service to residential college campuses, on an operationally and financially
10 sustainable basis, in partnership with the institutions expressing an interest in such
11 service, beginning with the respective Fall 2015 Semesters.

12 PASSED, APPROVED, and ADOPTED this ____ day of _____, 2014.

13 _____
14
15 JAVIER M. GONZALES, MAYOR

16 ATTEST:

17
18 _____
19 YOLANDA Y. VIGIL, CITY CLERK

20 APPROVED AS TO FORM:

21 
22 _____
23 KELLEY BRENNAN, CITY ATTORNEY

24
25 M/Melissa/Resolutions 2014/SFUAD Weekend Service Pilot

City of Santa Fe Fiscal Impact Report (FIR)

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

Section A. General Information

(Check) Bill: _____ Resolution: X

(A single FIR may be used for related bills and/or resolutions)

Short Title(s): **A RESOLUTION DIRECTING TRANSIT DIVISION STAFF TO DEVELOP AND EXECUTE A PILOT PROJECT TO PROVIDE SANTA FE PICK-UP SERVICE BETWEEN THE SANTA FE UNIVERSITY OF ART AND DESIGN AND THE RAILYARD AND DOWNTOWN PLAZA AREAS ON WEEKEND EVENINGS, DURING THE 2014 FALL SEMESTER.**

Sponsor(s): Mayor Gonzales and Councilor Ives

Reviewing Department(s): Transportation

Person Completing FIR: Ken Smithson Date: 7/28/2014 Phone: 955-2223

Reviewed by City Attorney: *Ally A. Berman* Date: 7/29/14
(Signature)

Reviewed by Finance Director: *Jessica Garcia* Date: 7/29/14
(Signature)

Section B. Summary

Briefly explain the purpose and major provisions of the bill/resolution.

The resolution directs Transit staff to develop and execute a pilot project that provides Santa Fe Pick-Up service between the Santa Fe University of Art and Design (SFUAD) and the Railyard/Plaza on weekend evenings during the 2014 Fall semester. The service would be regularly scheduled and published, and could be used by the general public as well. The operating expenses for the pilot project will be absorbed by the FY 2015/16 Transit budget, but subsequent expenditures for additional semesters or campus locations would require that an alternate funding source be identified.

Section C. Fiscal Impact

Note: Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)*

1. Projected Expenditures:

- a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs
"N" if new, additional, or increased budget or staffing will be required
- c. Indicate: "R" – if recurring annual costs
"NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

_____ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY <u>2014/15</u> "A"	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected
	Personnel*	\$ _____	_____	_____	\$ _____	_____	_____	_____
	Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
	Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____
	Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
	Professional Services	\$ _____	_____	_____	\$ _____	_____	_____	_____
	All Other Operating Costs	<u>\$18,316</u>	_____	_____	\$ _____	_____	_____	<u>5400</u>
	Total:	<u>\$18,316</u>	_____	_____	\$ _____	_____	_____	_____

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected
	_____	\$ _____	_____	\$ _____	_____	_____
	_____	\$ _____	_____	\$ _____	_____	_____
	_____	\$ _____	_____	\$ _____	_____	_____
	Total:	\$ _____	_____	\$ _____	_____	_____

3. Expenditure/Revenue Narrative:

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

The operating costs, comprised of cost per hour + cost per mile for one transit vehicle, for the 2014 Fall Semester (Aug. 28 – Dec. 20) will be absorbed by the FY 2015/16 Transit budget.

Section D. General Narrative

1. Conflicts: Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

None of which staff is aware.

2. Consequences of Not Enacting This Bill/Resolution:

Are there consequences of not enacting this bill/resolution? If so, describe.

No such shuttle service would be provided to students to/from their campus and downtown.

3. Technical Issues:

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

None of which staff is aware.

4. Community Impact:

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

This service is highly complementary to Resolution 2014-16, which supports efforts to “invigorate Santa Fe’s nighttime economy,” in that it enables university students to enliven the Railyard and Plaza areas and support the downtown economy by providing a direct shuttle connection between SFUAD and downtown. If the pilot project is deemed to be successful, it potentially can be expanded to include subsequent semesters and additional campus locations.

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08