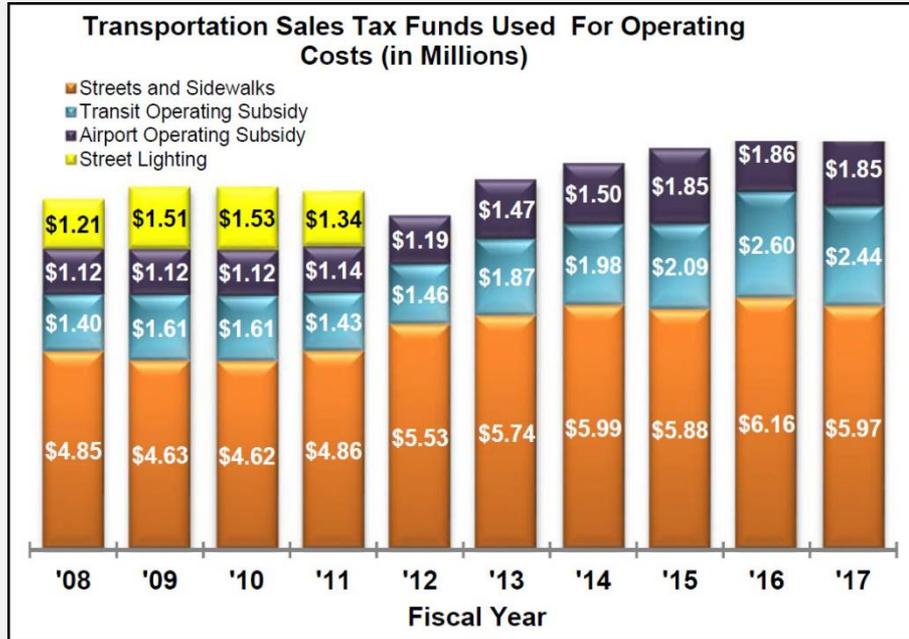


# Transit Work Session

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Monday, November 5, 2018

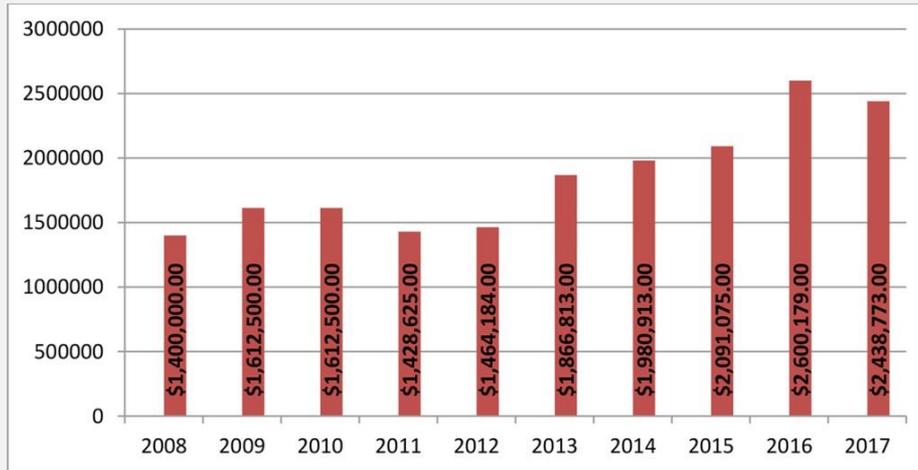
# Transportation Sales Tax



- Since 2008, the Transit operating subsidy has increased by \$1.04 million (74.2%). During that time the streets operating subsidy increased by 1.12 million (23%) and the airport subsidy increased by \$73,000 (65%). For FY 2019, we reduced transit operational spending by \$405,641 and transferred \$283,689 of the Transportation Sales Taxes we would normally save up to use as matching funds for grant funded capital projects into operations. If we continue to use up the capital funds we could also lose out on the 80% matching federal funds for capital transit projects because we may not have the 20% match.

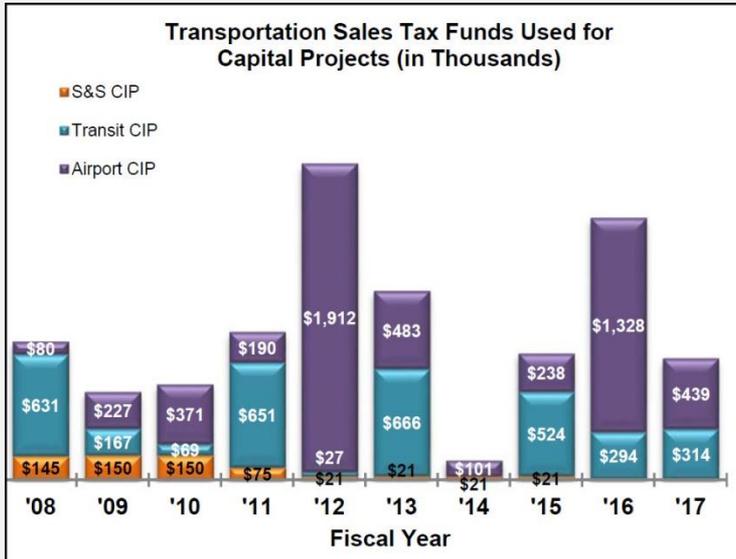
# Transportation Sales Tax

## Transportation Operating Subsidy



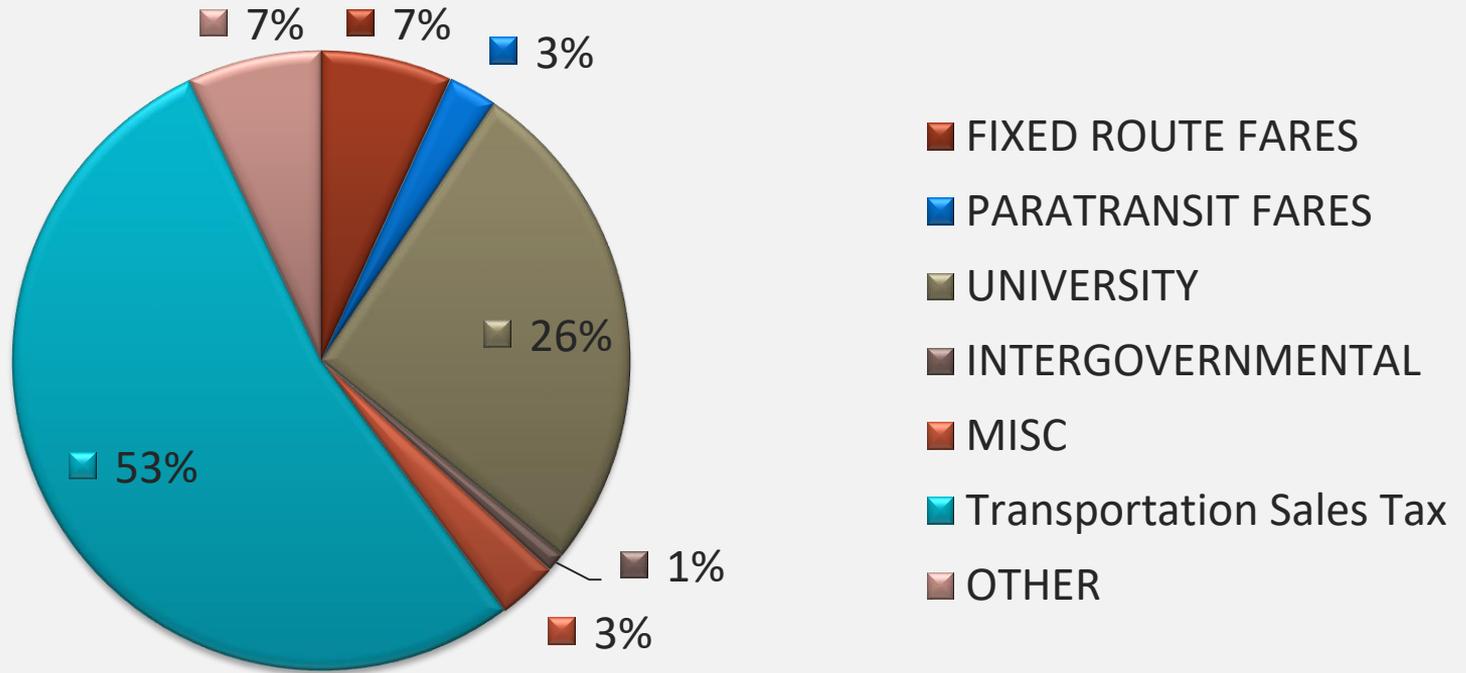
- The largest increase in the transit operating budget occurred in FY 2016 due to the shifting of funds from capital projects to operations as the City started leasing electric buses, versus purchasing buses. Other reasons for increases in the Transit operating subsidy have been due to rising fuel, maintenance, and personnel costs. The decrease in FY 2017 is due to one-time funding of the Olsson Report in FY 2016.

# Transportation Sales Tax



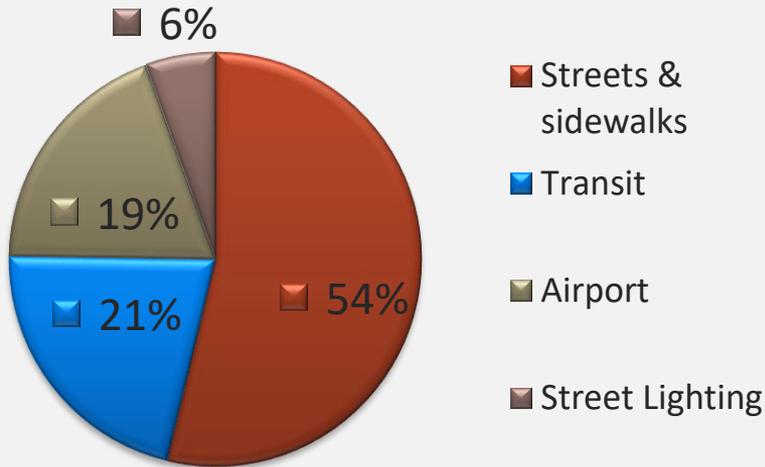
- Transfers from TST for transit CIP have decreased \$316,966 since last year. The transfer amounts vary from year to year based on the amount of FTA grant funding received for equipment purchases and the amount of local match funds required from transportation sales tax.

# Transportation Sales Tax- Transit Revenue

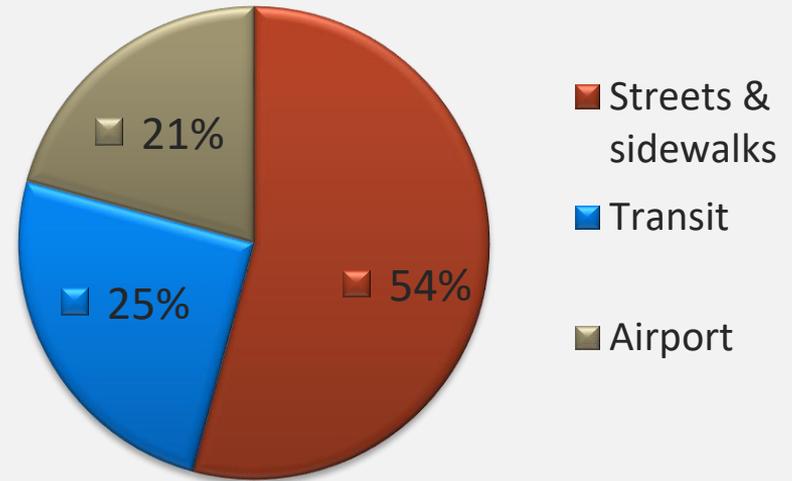


# Transportation Sales Tax

## Transportation Sales Tax, Operating & Capital, 2008- 2017



## Transportation Sales Tax, Operating & Capital, 2017



# Public Transportation Advisory Commission

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- Est. December 21, 2009, Ordinance # 020501
- Purpose
  - The role of the Public Transportation Advisory Commission was larger in scope than the current Public Transit Advisory Commission. Its role was to advise city staff with regard to transit policy and safety matters concerning **all forms** of transit issues affecting the City, for example, **conventional vehicles, transit,** alternative modes, accessibility and customer amenities.

# Transit System Task Force

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- While the Public Transportation Advisory Commission was still operating, the Transit System Task Force was established on September 6, 2011.
- Goal
  - Develop a model that provides a substantial increase in service to student customers and is financially sustainable.
- Findings
  - \$1.5 million is needed to sustain Transit (additional)
- Next Steps
  - Assess customer demand
  - Assess City capability

# Public Transit Advisory Commission

- Post Transit System Task Force, an ordinance was passed on May 20, 2013 that renamed the commission: Public Transit Advisory Commission, and narrowed its scope to purely matters of transit.

Material to be deleted in ~~strikeout~~; material to be added underlined.

DIVISION 12. PUBLIC ~~TRANSPORTATION~~ TRANSIT ADVISORY COMMISSION

Section 2-336. Established.

The public ~~transportation~~ transit advisory commission is hereby established.

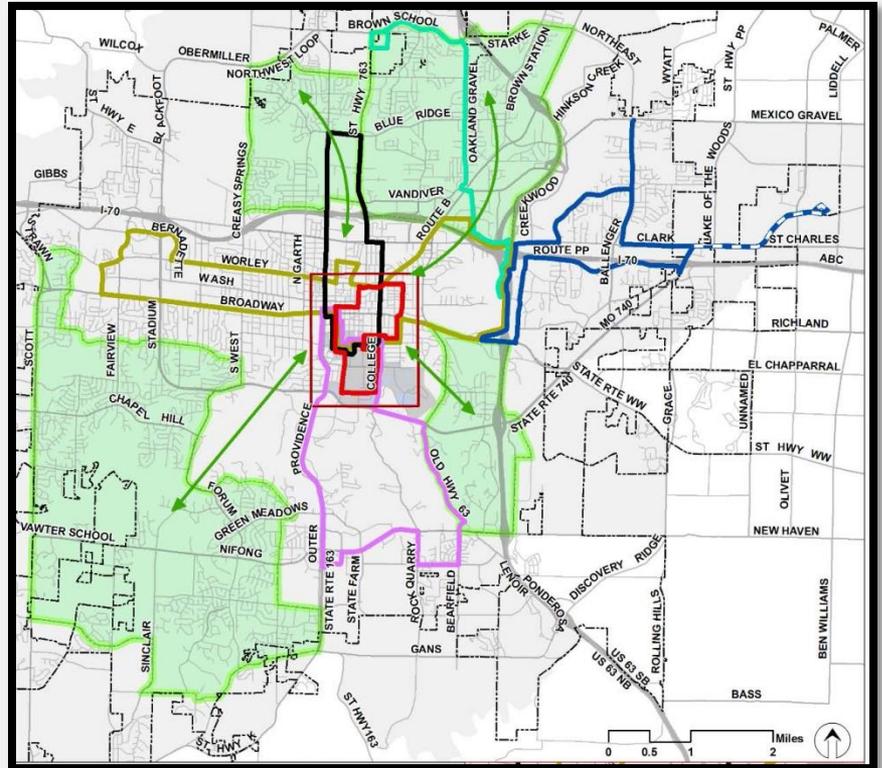
Section 2-337. Duties.

The commission shall have the following duties:

- (1) Advise city staff with regard to transit policy and safety matters concerning ~~all forms of transit issues~~ affecting the city, for example, ~~conventional vehicles, transit,~~ alternative modes, accessibility, and customer amenities.

# Olsson Report Recommendations Finalized July, 2017

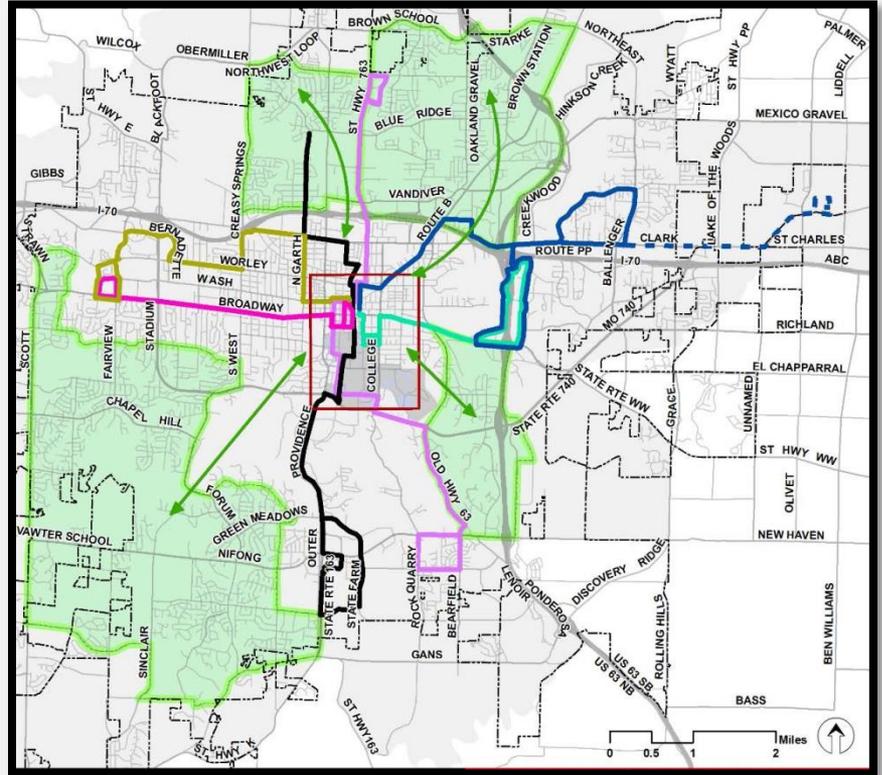
**Scenario A (+\$18,213\*)**: Revised Loop Routes with Flex Zones. Simplifies the current transit route system by modifying the alignment of certain routes. It also replaces a number of low ridership routes with **Flex Routes** that provide curb-to-curb service in areas with lower transit ridership (**flex zones**) or curb to bus stop outside of the flex zone.



\*Cost estimates based on 2015 Budget

# Olsson Report Recommendations Finalized July, 2017

**Scenario B (+\$38,308\*):** Trunk System with Flex Routes. Transforms the system to one of 6 bi-directional linear routes that utilize the Wabash Station while also maintaining strong connections to the MU campus. It also replaces a number of low ridership routes with **Flex Routes** that provide curb-to-curb service in areas with lower transit ridership (**flex zones**) or curb to bus stop outside of the flex zone.



\*Cost estimates based on 2015 Budget

# Olsson Report Recommendations

## Finalized July, 2017

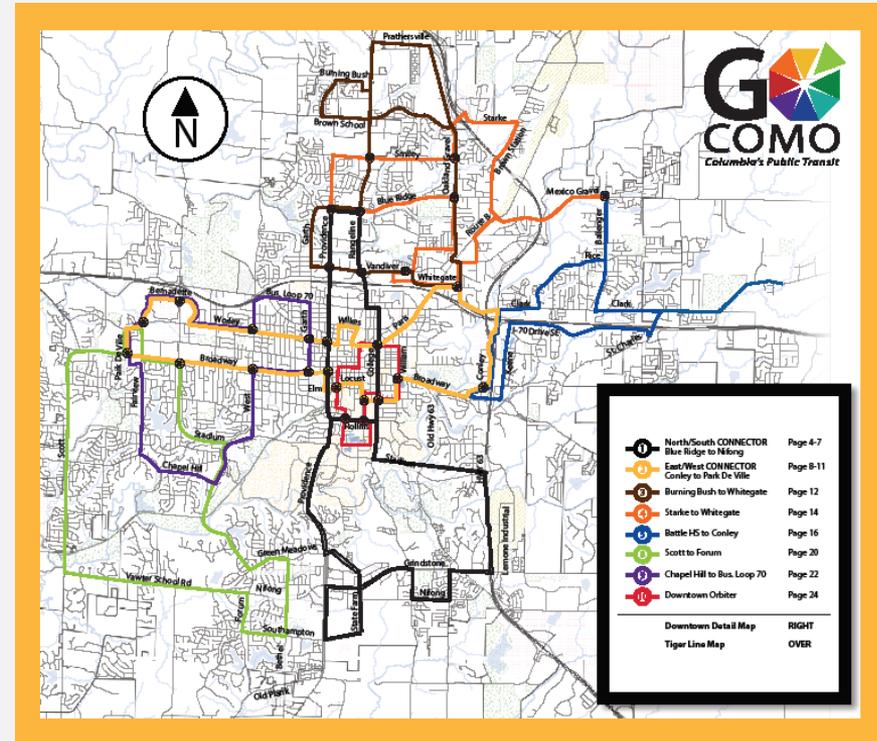
- Scenario C: Higher Frequency Trunk Routes
  - Utilizes the trunk routes defined in Scenario B, and increases service frequency from 30 minutes to 20 minutes. This scenario does not utilize flex routes. This prioritizes transit service to areas with the highest past demonstrated ridership (+\$794,088\*).
- Scenario D: Higher Frequency Trunk Routes with Flex Routes
  - Adds flex zones onto the 20-minute frequency routes of Scenario C. This provides high quality service to areas with past demonstrated high ridership, while also basic service to those in lower ridership areas (+\$1,349,019\*).

\*Cost estimates based on 2015 Budget



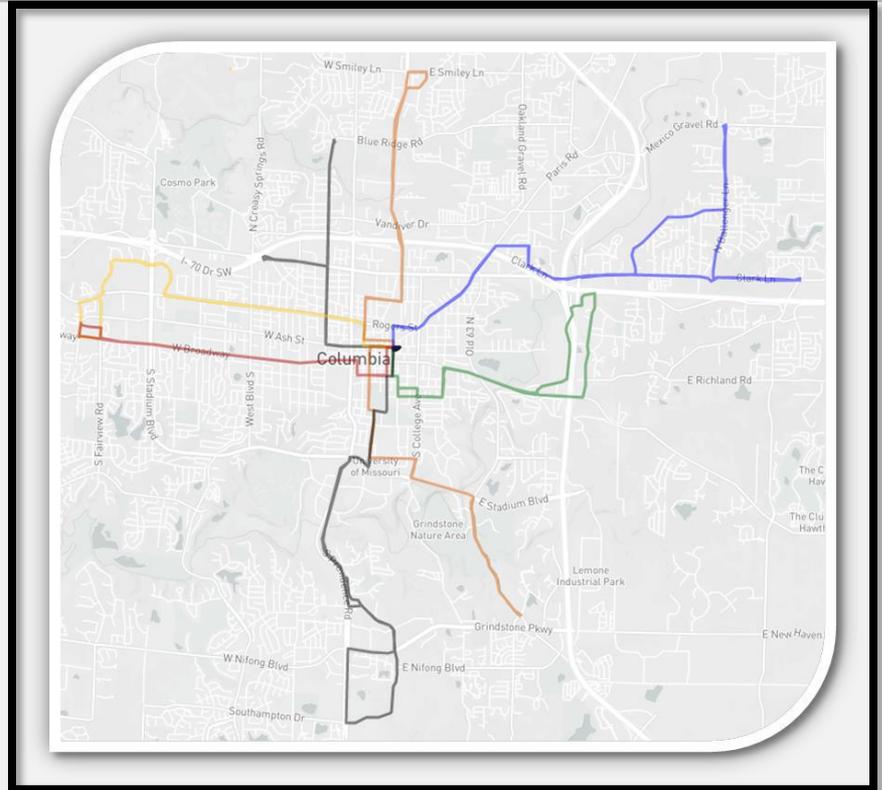
# Recent Cost Reduction Measures

- Discontinue the flex route that replaced pink route due to very low ridership (began Oct. 1, 2018).
- End service at 7 p.m. rather than 8 p.m. on weekdays and Saturdays (began Oct. 1, 2018).



# Planned Changes for 2019

- Adopt Olsson Recommendation Scenario B with modifications: 6 New Trunk Routes utilizing Wabash Station as hub (beginning June 1, 2019).
- Discontinue Saturday service and event services (beginning June 1, 2019).





# **Discussion About Transit Goals**