

# Transit Services FY 18/19 Budget

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JODI SORRELL, TRANSIT SERVICES DIRECTOR

CITY COUNCIL STUDY SESSION

APRIL 19, 2018



# Transit Mission

## Mission

Collaborate with regional partners to provide innovative, safe, and efficient transit options that support mobility, accessibility, and economic vitality for the City of Mesa.



# Performance Measures

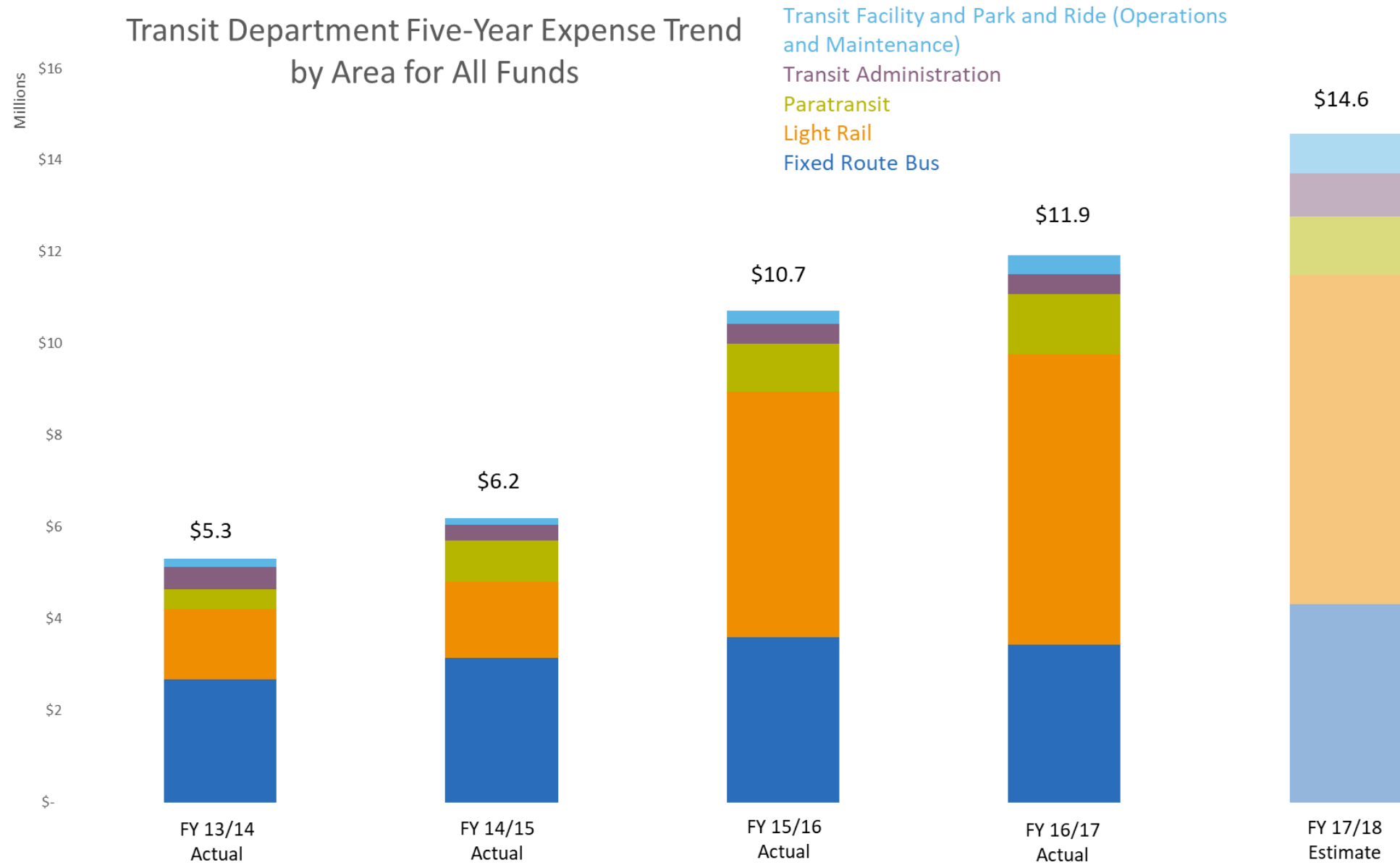
## Ridership

- Light Rail
  - FY18 Target - 2,316,000
  - YTD Actual – 1,514,128\*
- Bus
  - FY18 Target – 4,200,000
  - YTD Actual – 2,666,857\*
- Paratransit
  - FY18 Target – 132,000
  - YTD Actual – 65,949\*
- Ridechoice
  - FY18 Target – 24,360
  - YTD Actual – 17,675\*

\* represent actual numbers through February 2018



## Transit Department Five-Year Expense Trend by Area for All Funds



# Contracted Services Funding Sources

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|              | Transit Fund*   | Proposition 400* | Total           |
|--------------|-----------------|------------------|-----------------|
| Fixed Route  | \$4,819         | \$9,917          | \$14,736        |
| Light Rail   | \$5,278         |                  | \$5,278         |
| Paratransit  | \$233           | \$3,731          | \$3,964         |
| RideChoice   | \$585           |                  | \$585           |
| <b>Total</b> | <b>\$10,915</b> | <b>\$13,648</b>  | <b>\$24,563</b> |

\* Numbers are net funding amounts in thousands. Estimated fares, other revenue and offsets have been deducted.

# FY 19 Transit Fund Budget

|                           | FY16/17<br>Actuals | FY 17/18 Revised<br>Budget | FY 17/18<br>Year End Estimate | FY 18/19<br>Proposed Budget |
|---------------------------|--------------------|----------------------------|-------------------------------|-----------------------------|
| Fixed-Route Bus           | \$3,438            | \$4,326                    | \$4,326                       | \$4,819                     |
| Light Rail                | \$6,328            | \$7,590                    | \$7,712                       | \$8,786                     |
| Paratransit               | \$1,319            | \$1,629                    | \$1,269                       | \$818                       |
| Transit Facility O&M      | \$418              | \$858                      | \$858                         | \$744                       |
| Transit<br>Administration | \$417              | \$944                      | \$944                         | \$1,105                     |
|                           | \$11,922           | \$15,348                   | \$14,570                      | \$16,272                    |

\*In thousands for all funds



# Challenges

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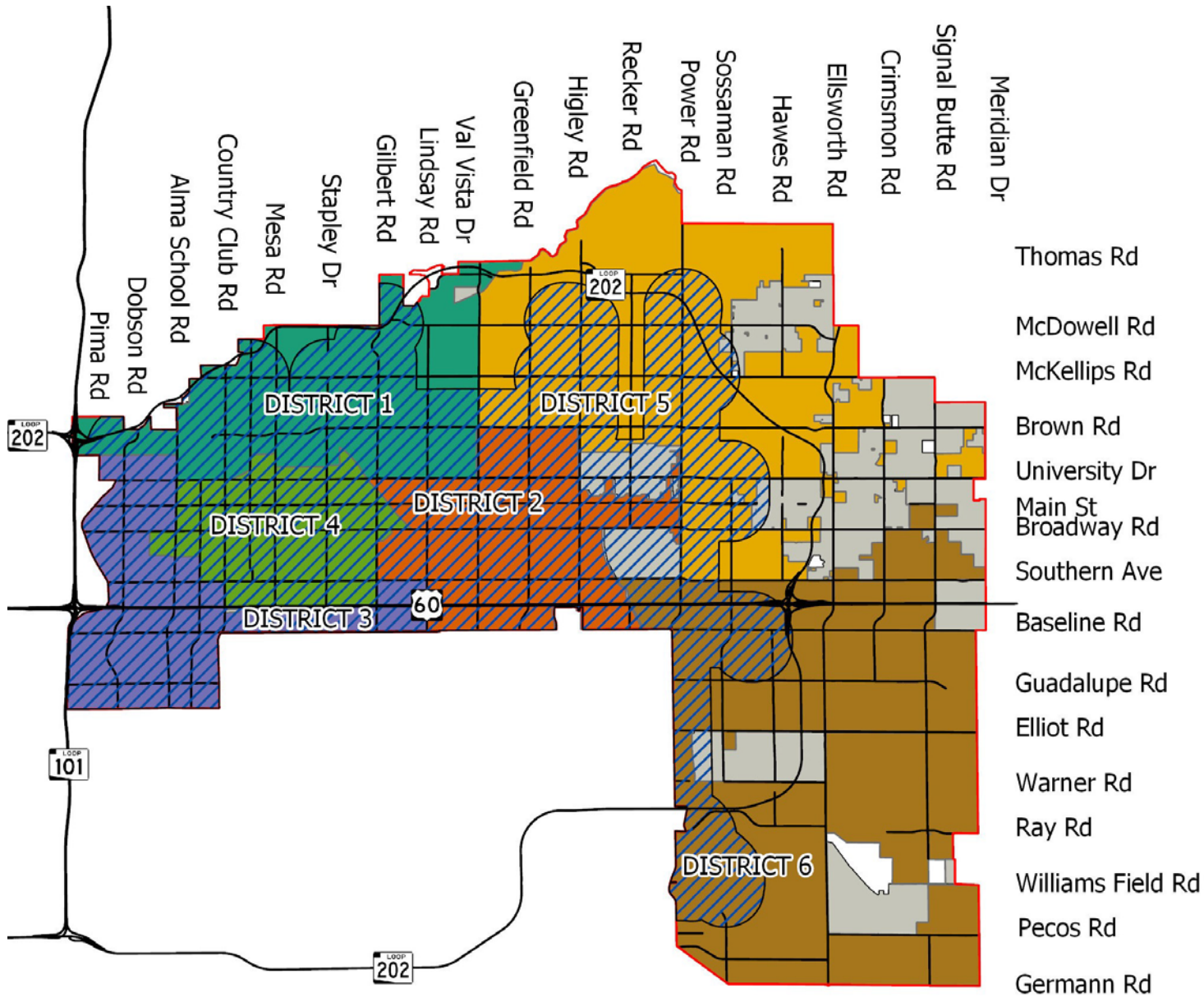
Managing Paratransit Growth

Increasing fixed-route bus service

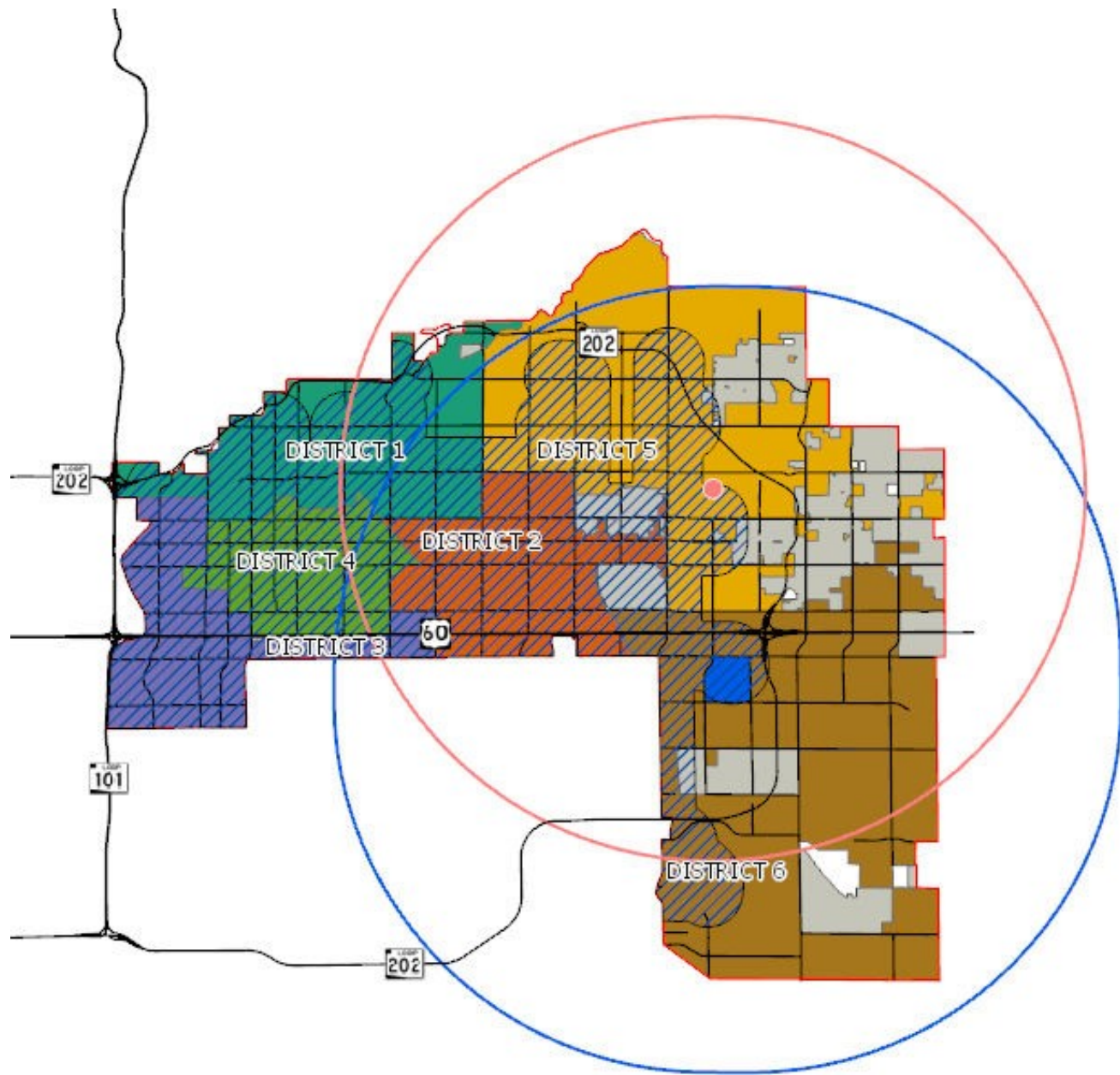
- Frequency
- New routes



# Federally Required Service Area

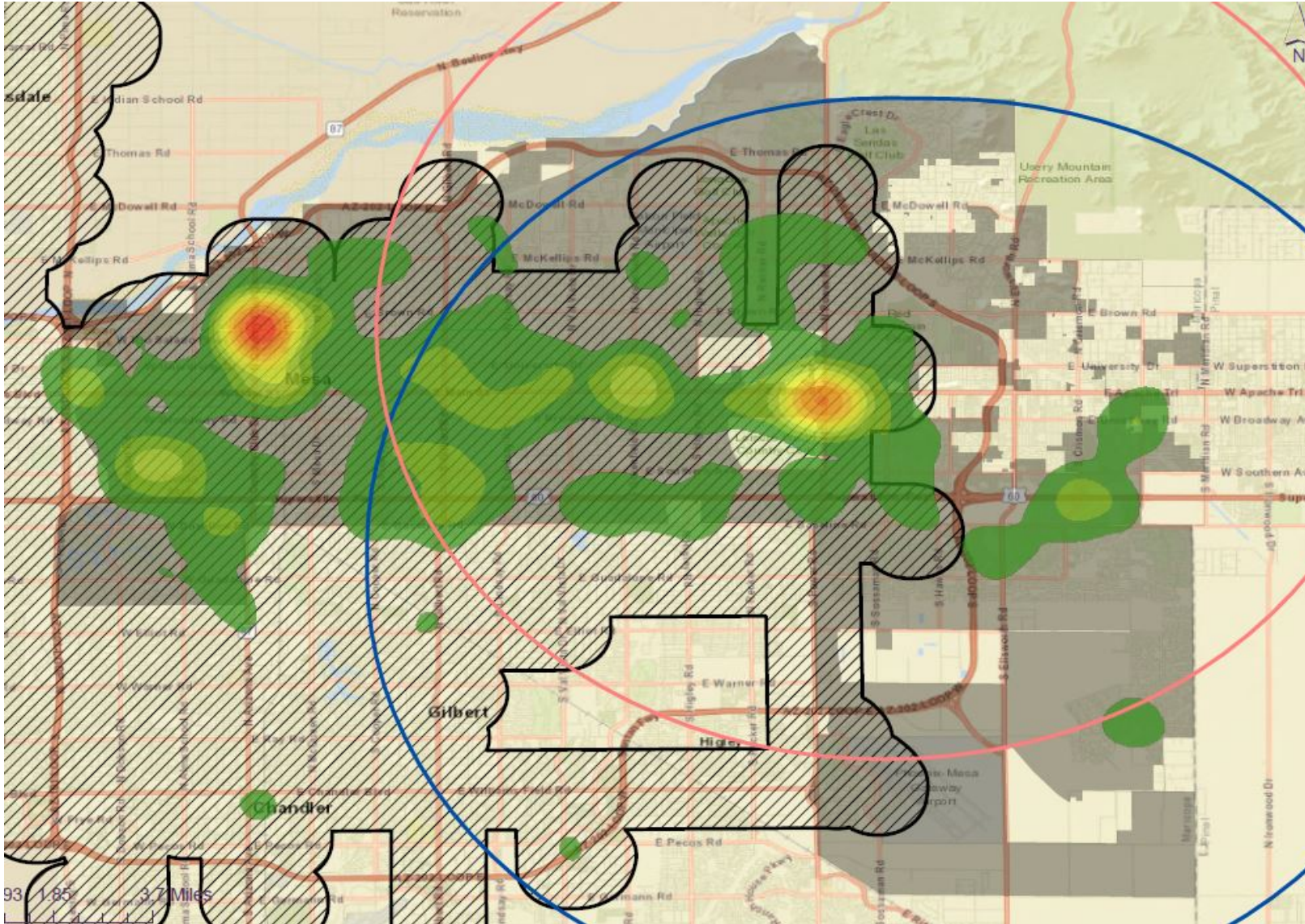






# Estimated RideChoice Coverage Area

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# Top 5 Paratransit Destinations

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# Proposed Modifications

|             | Current Service Criteria   | Proposed Service Criteria   |
|-------------|--|---|
| Paratransit | <ul style="list-style-type: none"><li>• Offer citywide</li><li>• Available to ADA certified residents</li></ul>  | <ul style="list-style-type: none"><li>• <b>Offer Federally required service area</b></li><li>• Available to ADA certified residents</li></ul>   |
| RideChoice  | <ul style="list-style-type: none"><li>• Offer citywide</li><li>• Available to all individuals who are over 65 years of age or disabled</li><li>• Participants are eligible for 16 one-way trips per month for any purpose and up to 40 one-way trips per month for work, school or medical services.</li><li>• Cost/trip cap</li></ul> | <ul style="list-style-type: none"><li>• Offer citywide</li><li>• <b>Available to ADA certified residents</b></li><li>• <b>Participants are eligible for 20 one-way trips per month for any purpose. Additionally, 30 trips per month may be added for travel to and from work, school or medical services.</b></li><li>• <b>Mileage cap</b></li></ul> |

# Timeline of Activities

July 1, 2018

- All new RideChoice participants must be ADA certified.
- Existing RideChoice participants would have until December 1, 2018

August – November 2018

- Initiate public outreach program on changes to paratransit and RideChoice

January - February 2019

- Return to Council with summary of outreach
- Valley Metro conducted public hearing on paratransit changes

March – July 2019

- Initiate public education program on paratransit changes

July 1, 2019

Implement paratransit changes



# Short Range Transit Plan

| FY | Route                        | Est. Transit Fund Savings | Proposed Improvements   | Funding Source                           |
|----|------------------------------|---------------------------|---|--|
| 19 | Buzz                         |                           | Extend weekday service until 10pm   | Transit Operating Budget (\$80K)         |
| 20 | Route 77 (Baseline Road)     | \$113,561                 | Extend service to Gilbert Road  | Prop 400                                 |
|    | Route 104 (Alma School Road) | \$502,315                 | Extend service to 11:30pm, improve weekend frequency to 30 minutes                                  | Prop 400                                 |
|    | Route 120 (Mesa Drive)       |                           | Expand span of service to 5a-10p Mon-Sat and add Sunday service and 30 minute frequency on weekends | Savings from Route 77 and 104 transition |
|    | Route 136 (Gilbert Road)     |                           | Extend service to 10pm; add Sunday service and 30 minute frequency on weekends                      | Prop 400                                 |
|    | Buzz                         |                           | Add Sunday service  | Savings from Route 77 and 104 transition |

# Short Range Transit Plan

| FY | Route                       | Est. Transit Fund Savings | Proposed Improvements   | Funding Source                   |
|----|-----------------------------|---------------------------|---|----------------------------------|
| 21 | Route 45 (Broadway Road)    | \$1,030,955               | Reinstate 15 minute weekday peak service, increase frequency to 30 minutes on Saturday and add Sunday service | Prop 400                         |
|    | Route 77 (Baseline Road)    |                           | Extend service from Gilbert Road to Power Road  | Savings from Route 45 transition |
|    | Route 128 (Stapley Drive)   |                           | Expand span of service to 5a-10p Mon-Sat; add Sunday service between 6a-9p                                    | Savings from Route 45 transition |
|    | Route 184 (Power Road)      |                           | Improve weekend service to 30 minute frequency  | Prop 400                         |
| 22 | Route 30 (University Drive) | \$1,485,682               | Extend service to Ellsworth Road  | Prop 400                         |
|    | Route 120 (Mesa Drive)      |                           | Extend service to McKellips Road  | Savings from Route 30 transition |
|    | Val Vista/Greenfield        |                           | New route operating between L-202 and Baseline Road   | Savings from Route 30 transition |

# Questions