

# Transit Services Department

April 4, 2024

Jodi Sorrell, Director

David Calloway, Transit Coordinator

Fiscal Year 2024/25

Providing transit options that support mobility, accessibility, and economic vitality for the City.

- Enhance mobility, reduce traffic congestion, promote sustainable transportation options, and improve the overall quality of life.
- Offer safe and affordable transit options that connect people to employment centers, educational institutions, healthcare facilities, shopping areas, and other key destinations within Mesa and the surrounding areas.
- Address the needs of vulnerable populations, promoting equity and supporting economic development through transit services.

## Fixed Route Bus Ridership

189K

Bus riders

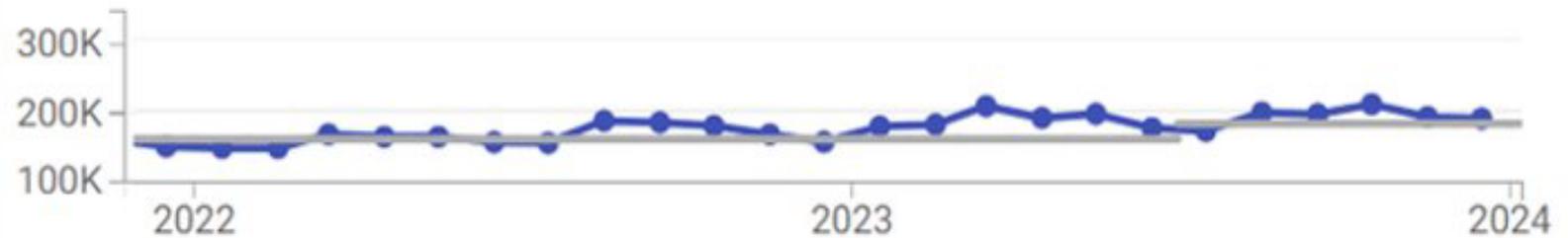
1/1/24 - 1/31/24

✓ On Track

Target 182K January 2024

[View measure](#)

## Fixed Route Bus Ridership



## Light Rail Ridership

# 158K

Passengers

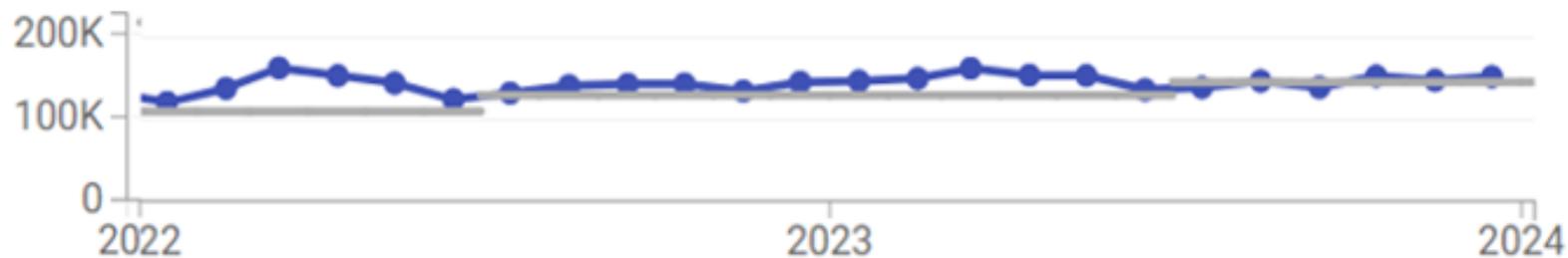
1/1/24 - 1/31/24

✓ On Track

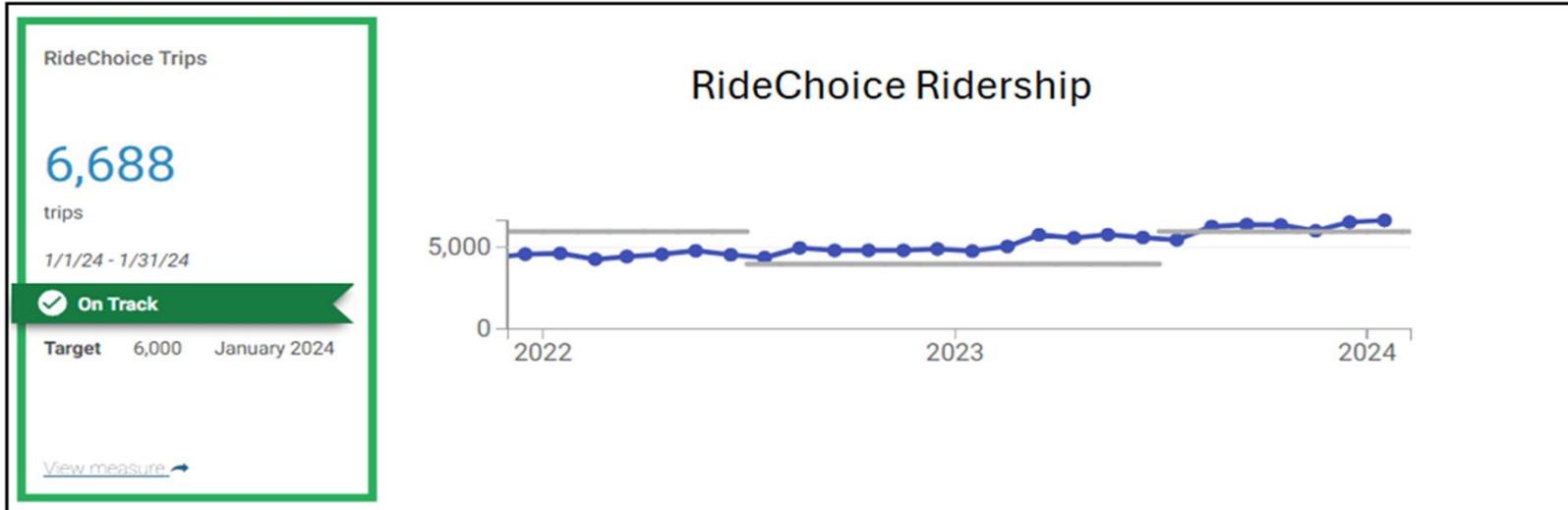
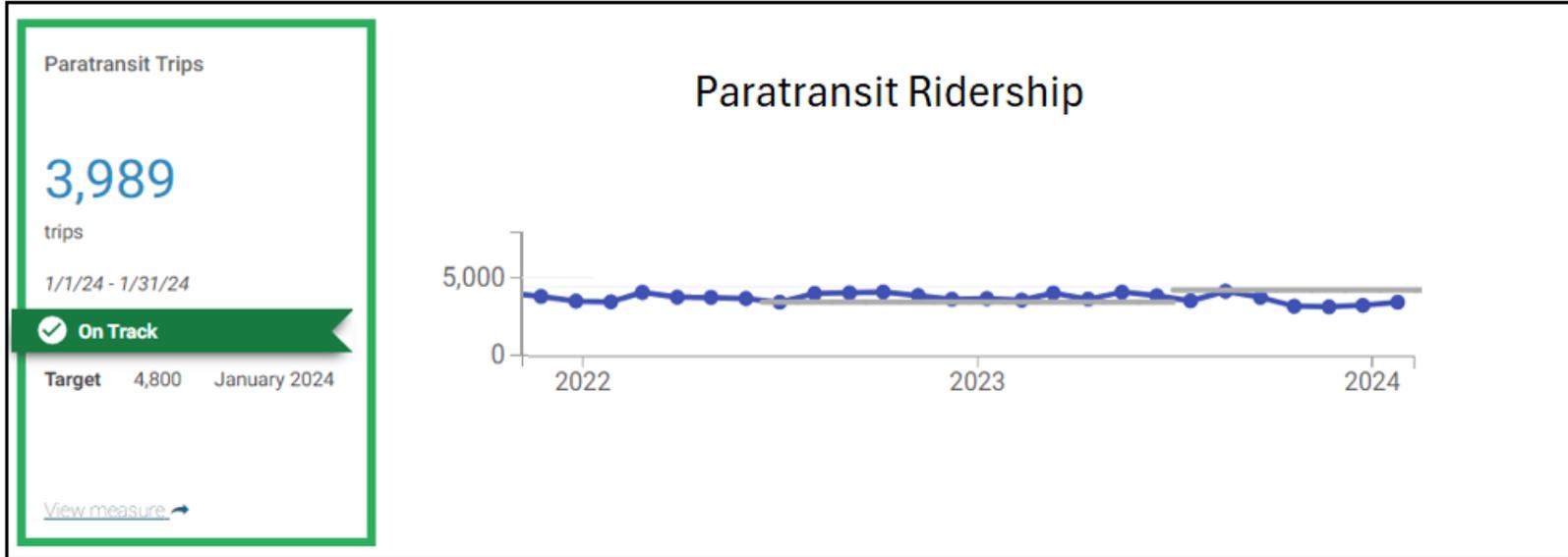
Target 146K January 2024

[View measure](#) →

## Light Rail Ridership



# Performance Measure 3



# Department Financial Summary



Core Business Process (or Service Level)	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Administration	\$0.6	\$1.6	\$1.7	\$0.8
Light Rail	\$8.9*	\$17.3	\$17.5	\$19.4
Fixed-Route Bus	\$4.0	\$4.2	\$4.5	\$5.0
Accessible Transit	\$0	\$0	\$0.4	\$0.1
Facility O&M	\$0.6	\$1.1	\$1.0	\$0.9
<b>Total Expenditures</b>	<b>\$14.1</b>	<b>\$24.2</b>	<b>\$25.1</b>	<b>\$26.2</b>
<b>Light Rail Revenue</b>	<b>\$1.4</b>	<b>\$1.3</b>	<b>\$1.6</b>	<b>\$1.7</b>
<b>Advertising/Other</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>
<b>Total Revenues</b>	<b>\$1.5</b>	<b>\$1.4</b>	<b>\$1.7</b>	<b>\$1.8</b>

Figures in millions, rounded

Light Rail revenue includes fares, advertising and preventative maintenance

\*\$6.2M in American Rescue Plan Act Funding was applied to FY22/23 Light Rail operations resulting in lower year end actuals

# FY 24/25 Value of Contracted Services



Service	Prop 400 Funded	Locally Funded	Total
Light Rail		\$17.6	\$17.6
Fixed-Route Bus	\$25.5	\$5.0	\$30.5
Paratransit	\$4.1		\$4.1
RideChoice	\$1.7	\$0.1	\$1.8
<b>Total</b>	<b>\$31.3</b>	<b>\$22.7</b>	<b>\$54.0</b>

Figures in millions, rounded  
Net costs

## Contract Specialist Position

- In 2015, Transit began directly managing the bus shelter/maintenance contract. At that time there were 229 bus shelters, 2 transit centers and 4 park-and-rides
- By 2027 there will be 450 shelters in our inventory along with an additional transit center.
- Added the transit advertising contract in 2016
- A contract specialist will allow Transit Services to better maintain our infrastructure investment and respond in a timely manner to incidents.
- Safe and clean facilities are important for our community
- **Position is contingent on passage of Proposition 479**

# FY 24/25 Budget Adjustment Summary

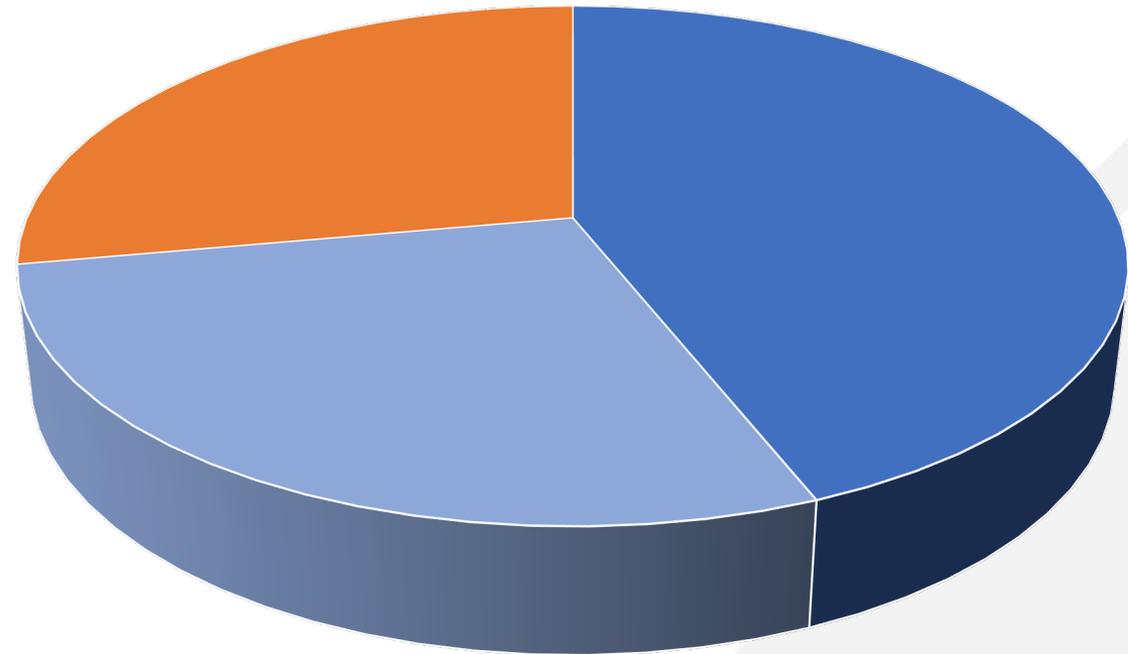


Adjustment	FTE	One-Time	Ongoing	Fund
Contract Specialist	1	\$110,500	\$102,494	Transit

## FY 22 Bus Stop Shade Study

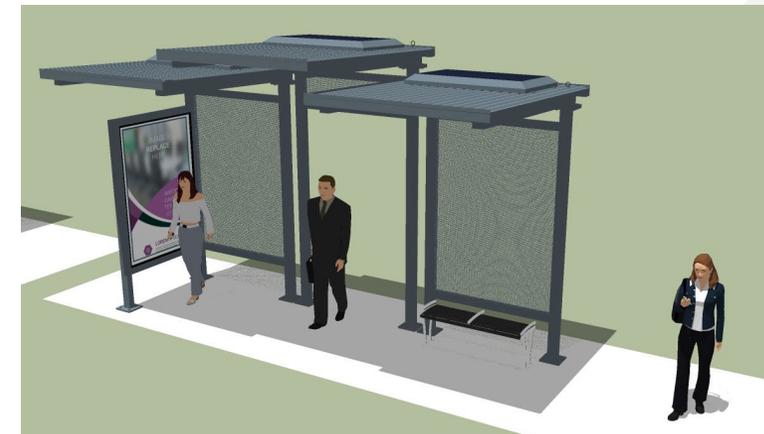
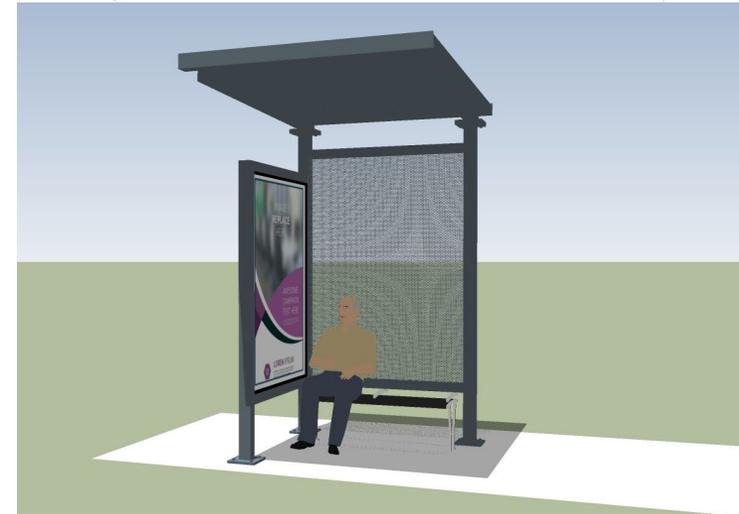
- 682 Total Bus Stops
- 68% Sheltered or Shaded
  - 300 Shelters
  - 192 Shaded
- 190 No Shade/No Shelter

Total City of Mesa Bus Stops



## Micro Shelter

- Designed to fit within 6 ft wide sidewalk and maintain ADA accessibility for sidewalk and bus shelter
- Can be expanded based on ridership increases
- Installing 10 as part of Shade Study
- Up to 60 additional will be installed with Federal grant funding

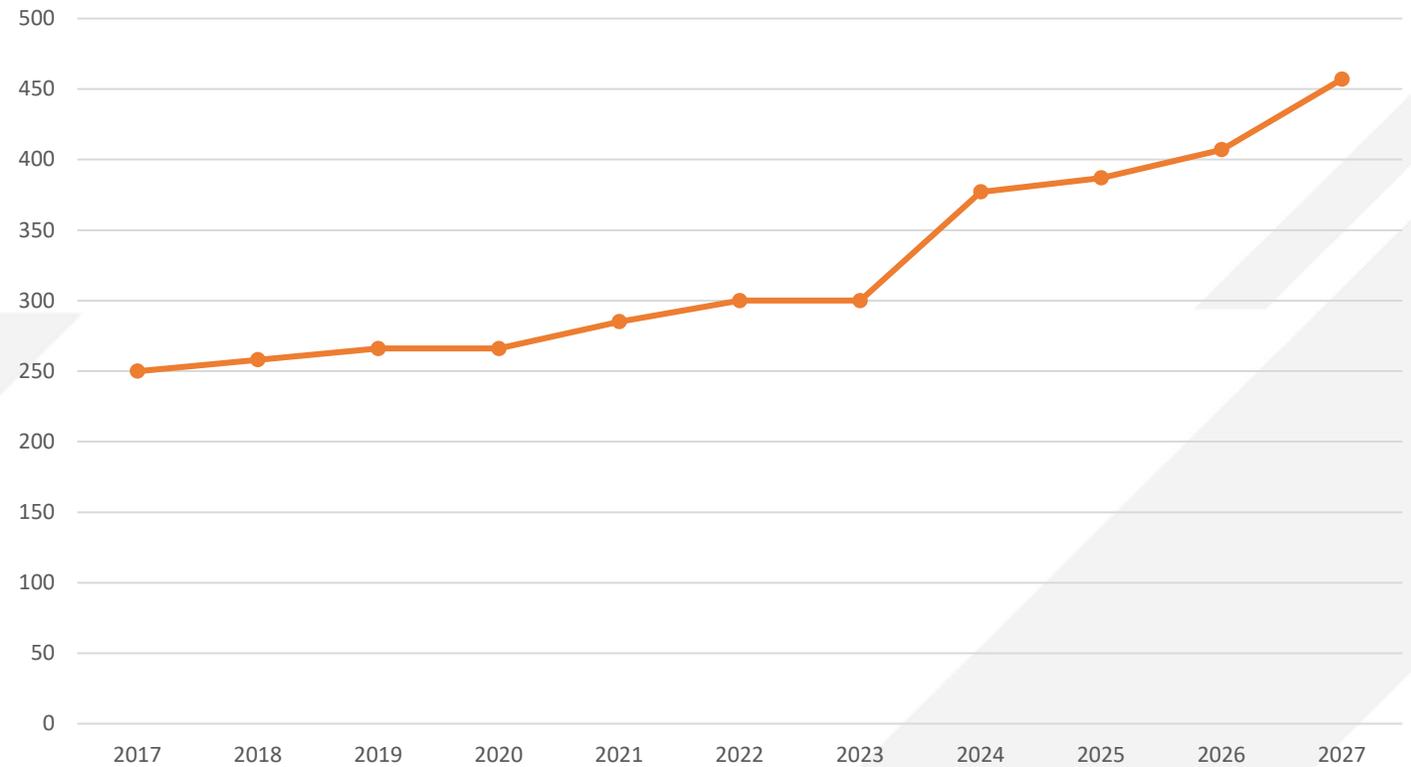


# Bus Shelters and Shade



- Transit is growing the number of bus shelters
- Adding 150 new shelters through 2027
- Increasing shade coverage to over 92%

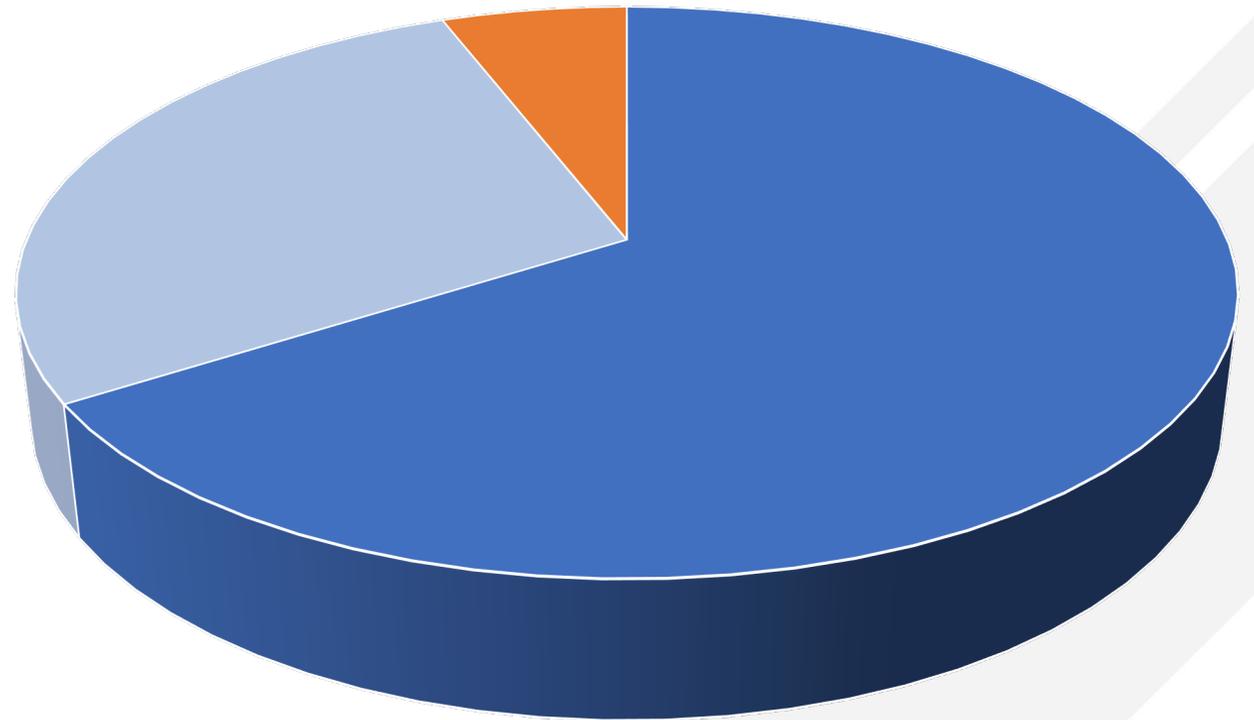
Total Number Shelters



## Estimated 2027 Bus Stops

- 682 Total Bus Stops
- 92% Sheltered or Shaded
  - 450 Shelters
  - 192 Shaded
- 40 No Shade/No Shelter

2027 Total City of Mesa Bus Stops





mesa·az