

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.

Light Rail Ridership

158K

Passengers

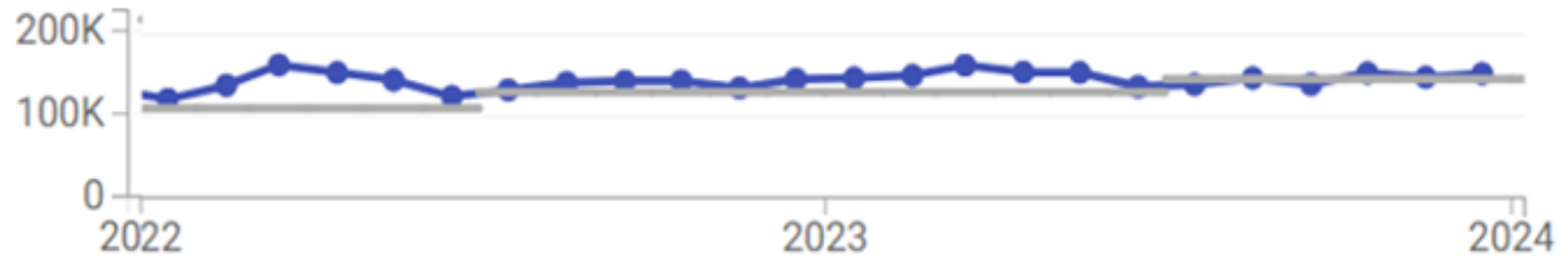
1/1/24 - 1/31/24

✓ On Track

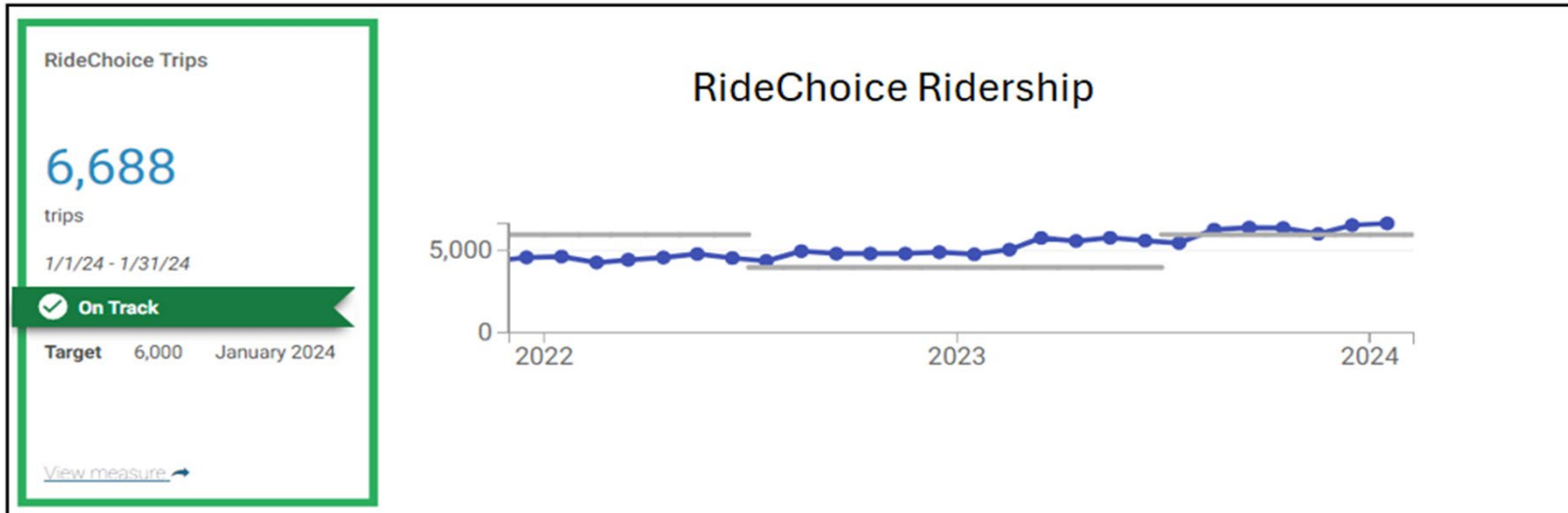
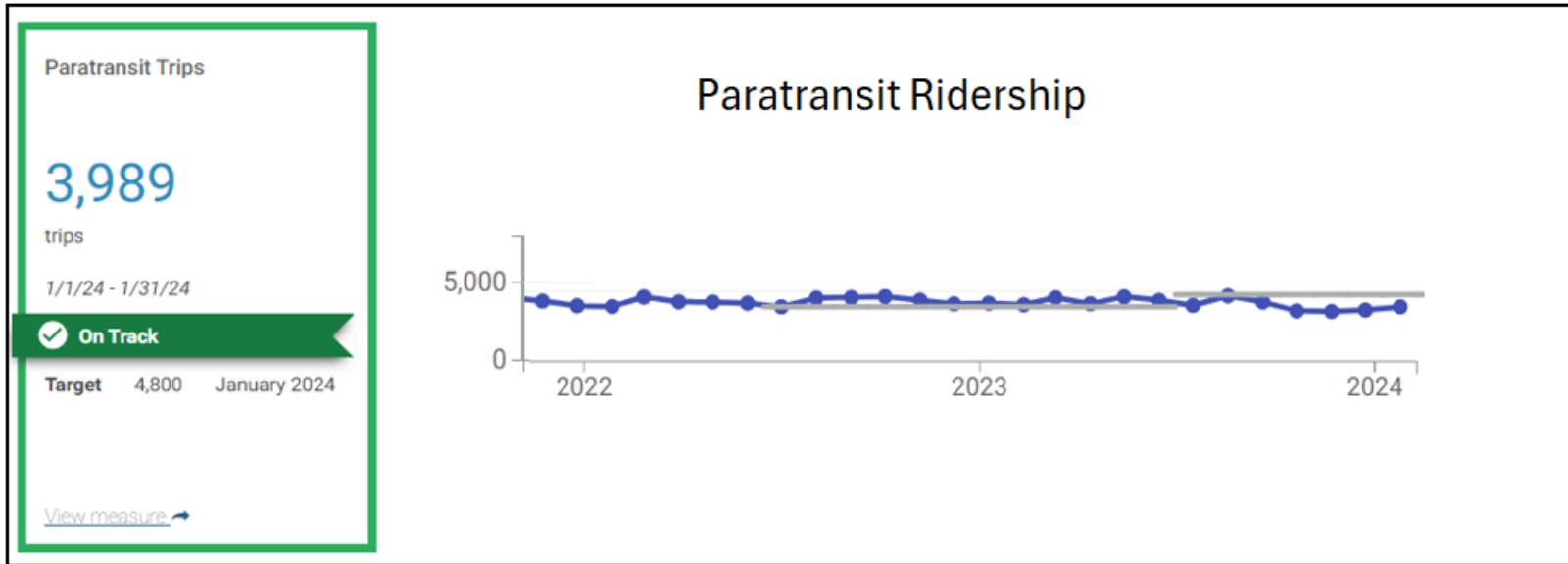
Target 146K January 2024

[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
Total Expenditures	\$14.1	\$24.2	\$25.1	\$26.2
Light Rail Revenue	\$1.4	\$1.3	\$1.6	\$1.7
Advertising/Other	\$0.1	\$0.1	\$0.1	\$0.1
Total Revenues	\$1.5	\$1.4	\$1.7	\$1.8

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
Total	\$31.3	\$22.7	\$54.0

*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

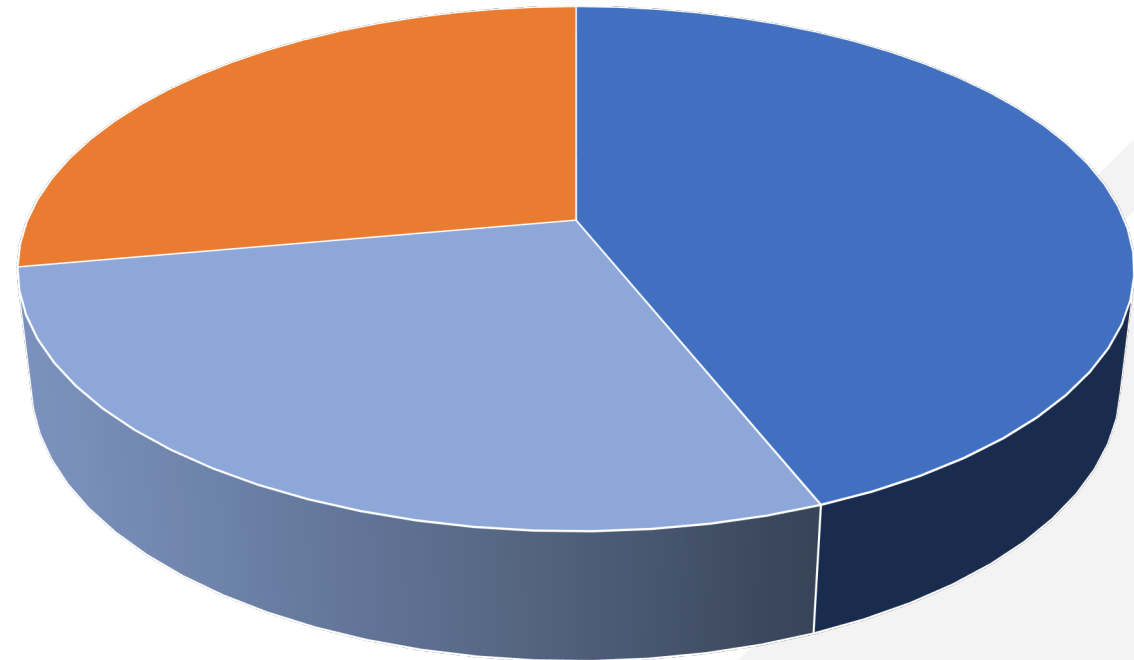


Adjustment	FTE	One-Time	Ongoing	Fund
Contract Specialist	1	\$110,500	\$102,494	Transit

FY 22 Bus Stop Shade Study

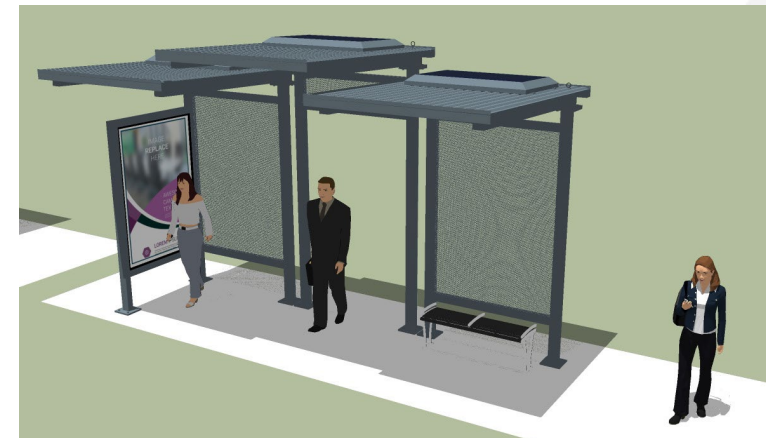
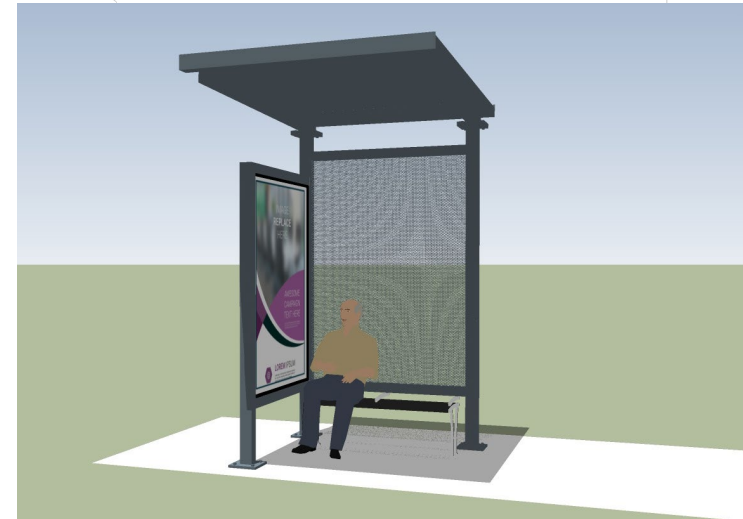
- 682 Total Bus Stops
- 68% Sheltered or Shaded
 - 300 Shelters
 - 192 Shaded
- 190 No Shade/No Shelter

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

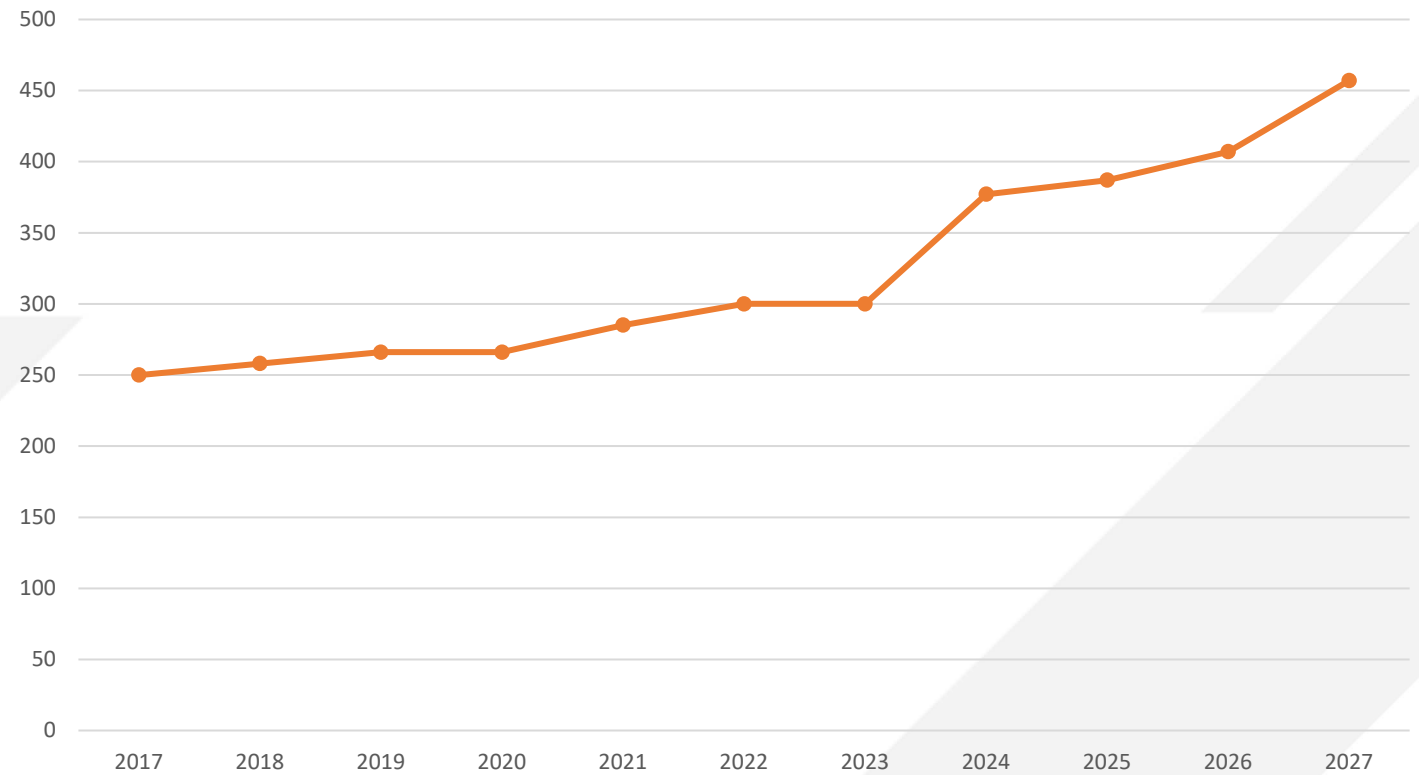


Bus Shelters and Shade



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

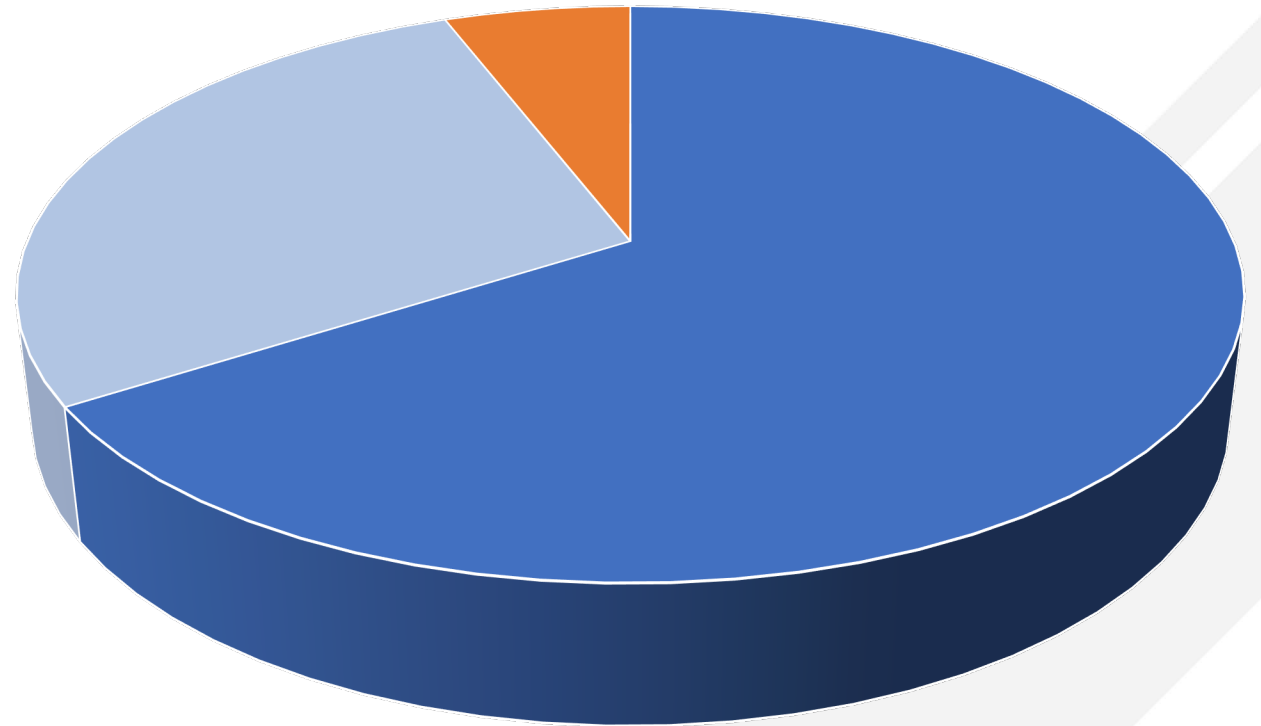
Total Number Shelters



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





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