

Transit Services FY21/22 Budget

CITY COUNCIL STUDY SESSION
APRIL 19, 2021

Federal Stimulus Funding

	FY21	FY22
Coronavirus Relief and Economic Security Act (CARES Act)	\$11.9M	
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		5.1M
American Rescue Plan Act (Transit Allocation)*		TBD

* American Rescue Plan Act distribution will be determined over the summer.

Budget

	FY19/20 Actuals	FY20/21 Current Budget	FY20/21 Year End Estimate	FY21/22 Proposed Budget
Light Rail	\$11.4M	\$3.9M	\$3.9M	\$10.3M
Fixed-Route	\$5.3M	\$2.8M	\$2.8M	\$4.6M
Paratransit	\$1.3M	\$0.3M	\$0.3M	\$0.3M
Transit Administration	\$0.4M	\$0.5M	\$0.5M	\$1.0M
Transit Facility and Park and Ride O&M	\$0.6M	\$0.8M	\$0.8M	\$0.8M
Total	\$19.0M	\$8.3M	\$8.3M	\$17.0M

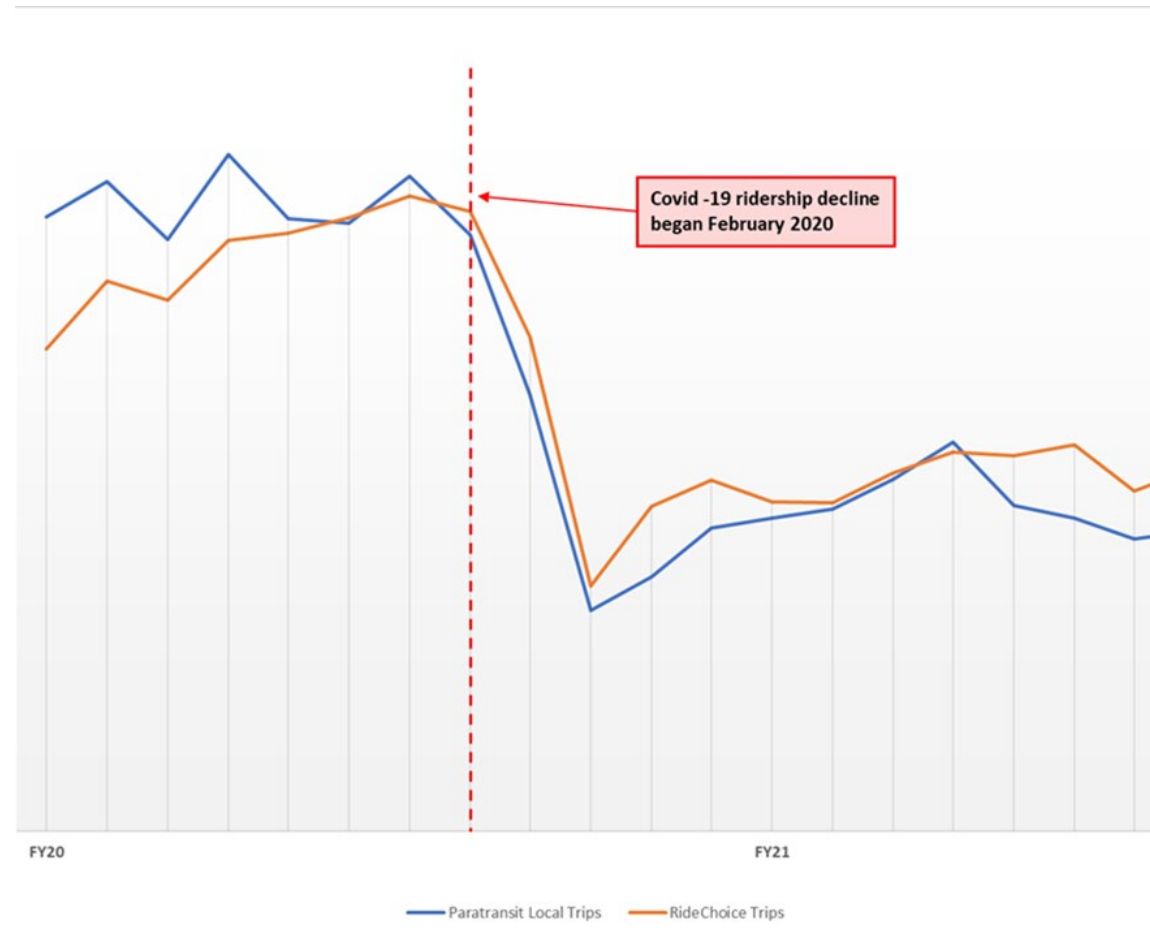
Amounts are in millions for all funds

FY21/22 Proposed Budget does not include American Rescue Funds

Total Valley Metro Contracted Services Funding Sources

	Proposition 400	CRRSAA	Mesa Transit Fund
Light Rail		\$ 3,681,000	\$ 10,300,000
Fixed-Route		\$ 966,549	\$ 4,606,140
Paratransit	\$ 3,335,285	\$ 514,952	\$ -
RideChoice	\$ 537,485		\$ 315,616
Regional Fixed-Route	\$ 11,235,168	\$ 2,696,457	
Total Transit Service	\$ 15,107,938	\$ 7,858,958	\$ 15,221,756

Accessible Transit Trip Demand Comparison



RideChoice

Trip Based

- Up to 50 8-mile trips per month
- 2,307 participants enrolled
- 488 active riders
- Average trips/month: 8
- Average trip length : 7 miles
- Cost per trip \$17.20

Mileage Based Pilot Program

- 400 miles per month
- 71 participants enrolled
- 36 active riders
- Average miles/month: 163
- Average trip length: 11 miles
- Cost per trip- \$23.20

FY22 Bus Stop Shade Project

Review Bus Stops for Shade

- Evaluate the remaining 400+ unsheltered bus stops for shade options.
- Prioritize bus stops for shade and type of shade

Design Shade Structures

- Full-sized shelters installed at almost all locations where they can be accommodated within existing right-of-way.
- Design shade structures to accommodate varying right-of-way availability

Construct Shade Structures

- Construct and install 10-12 prototypes



FY22 Fixed-Route Service Enhancements

Route 45 (Broadway Road)

Increase Saturday frequency from 60 minutes to 30 minutes

Add Sunday Service with a 30-minute frequency

Route 120 (Mesa Drive)

Increase weekday span of service from 8:45am - 9pm to
5am -10pm

Increase Saturday frequency from 60 minutes to 30 minutes

Add Sunday Service with a 30-minute frequency

Route 128 (Stapley Drive)

Increase weekday span of service from 8:45am - 9pm to
5am -10pm

Increase Saturday frequency from 60 minutes to 30 minutes

Add Sunday Service with a 30-minute frequency



Budget Enhancement Funding Breakdown

	FY22	FY23	FY24	FY25	Total
Bus Stop Shade Program	\$500K				
Route 120	\$195K	\$287K	\$298K	\$99K	
Route 128	\$53K	\$264K	\$275K	\$92K	
Route 45	\$283K	\$416K			
Total	\$1M	\$967K	\$573K	\$191K	\$2.7M

Fiesta Buzz Pilot – FY23

Circulator in the Fiesta District

Develop Route

- Work with community on routing – Fall/Winter
 - Banner Hospital
 - MCC
 - Surrounding Neighborhood

Estimated operating costs \$400K-\$500K/yr.

Tentative start date in Fall 2022



Questions