

Transit Services FY18 Budget

CITY COUNCIL STUDY SESSION

APRIL 17, 2017

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.

Desired Outcomes

Mesa residents and visitors have mobility options within the City and the region to access significant employment, activity centers and residential areas

Primary Areas of Responsibility

Light Rail

Fixed-Route Bus

Paratransit (Dial-a-Ride and Ridechoice)

Facility Operations and Maintenance



Performance Measures

Ridership

- Light Rail
 - Target - 2,316,000
 - Actual – 1,504,334*
- Bus
 - Target – 4,641,720
 - Actual – 2,684,697*
- Dial-a-Ride
 - Target – 127,793
 - Actual – 88,815*
- Ridechoice
 - Target – 15,000
 - Actual – 19,600*

Usage of park and ride facilities

- Target – 60%
- Actual – 57%*

* represent actual numbers through February 2017



Recent Accomplishments

Implement a transit advertising program

Began construction of Gilbert Road Light Rail Extension

Consolidate routes for improved efficiency and ridership

Eliminate regional transfers for regional Dial-a-Ride trips

Eliminate the premium on board fare for bus



FY 17/18 Transit Contracted Services Funding Sources

	Transit Fund*	Proposition 400*	New Freedom Grant	Total
Light Rail	\$ 4,066,000			\$ 4,066,000
Fixed-Route Bus	\$ 4,326,448	\$ 9,218,513		\$ 13,544,961
Paratransit	\$ 1,112,202	\$ 3,320,851		\$ 4,433,053
Ridechoice	\$ 517,000		\$ 83,600	\$ 600,600
Total	\$ 10,021,650	\$ 12,539,364	\$ 83,600	\$ 22,644,614

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

Budget Summary by Area

	FY 15/16 Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Budget Estimate
Estimated Beginning Fund Balance	\$ 871,702	\$ 1,632,831	\$ 11,643	\$ 0
Light Rail Recovery	\$ 1,395,042	\$ 2,369,192	\$ 1,900,000	\$ 1,903,000
Grants and Reimbursements	\$ 671,648	\$ 12,148,421	\$ 5,054,891	\$ 19,120,856
Lottery Fund Revenue	\$ 1,322,949	\$ 1,291,000	\$ 1,291,000	\$ 1,291,000
Other Revenue	\$ 95,519	\$ 134,754	\$ 134,754	\$ 125,000
Transfers In	\$ 7,950,328	\$ 9,878,025	\$ 9,784,558	\$ 11,965,760
Revenues	\$ 11,435,485	\$ 25,821,392	\$ 18,165,203	\$ 34,405,616
Appropriations/Expenses				
Operating Expenses				
Transit Administration	\$ 388,182	\$ 450,373	\$ 419,245	\$ 462,342
Light Rail Service (O & M) and Security	\$ 5,356,965	\$ 6,847,979	\$ 6,523,000	\$ 7,590,000
Fixed Route Bus Service	\$ 3,589,314	\$ 3,883,761	\$ 3,888,981	\$ 4,326,448
Para Transit Service	\$ 1,056,970	\$ 1,339,487	\$ 1,100,000	\$ 1,629,202
Transit Facility O & M	\$ 291,772	\$ 862,150	\$ 770,000	\$ 858,150
Property Damage	\$ 29,895	\$ 27,500	\$ 27,500	\$ 27,500
Trip Reduction/Clean Air Club	\$ 2,370	\$ 3,750	\$ 2,825	\$ 3,750
Subtotal Direct Operating Costs	\$ 10,715,468	\$ 13,415,000	\$ 12,731,551	\$ 14,897,392
Other Department Direct Costs	\$ 239,525	\$ 59,603	\$ 75,710	\$ 55,476
Other Department Indirect Costs	\$ 271,988	\$ 376,759	\$ 369,585	\$ 403,892
Total Operating Costs	\$ 11,226,981	\$ 13,851,362	\$ 13,176,846	\$ 15,356,760
Project Costs	\$ 1,068,563	\$ 11,970,030	\$ 5,000,000	\$ 19,048,856
Total Expenses	\$ 12,295,544	\$ 25,821,392	\$ 18,176,846	\$ 34,405,616

Fiesta District Downtown Chandler Alternatives Analysis (AA)

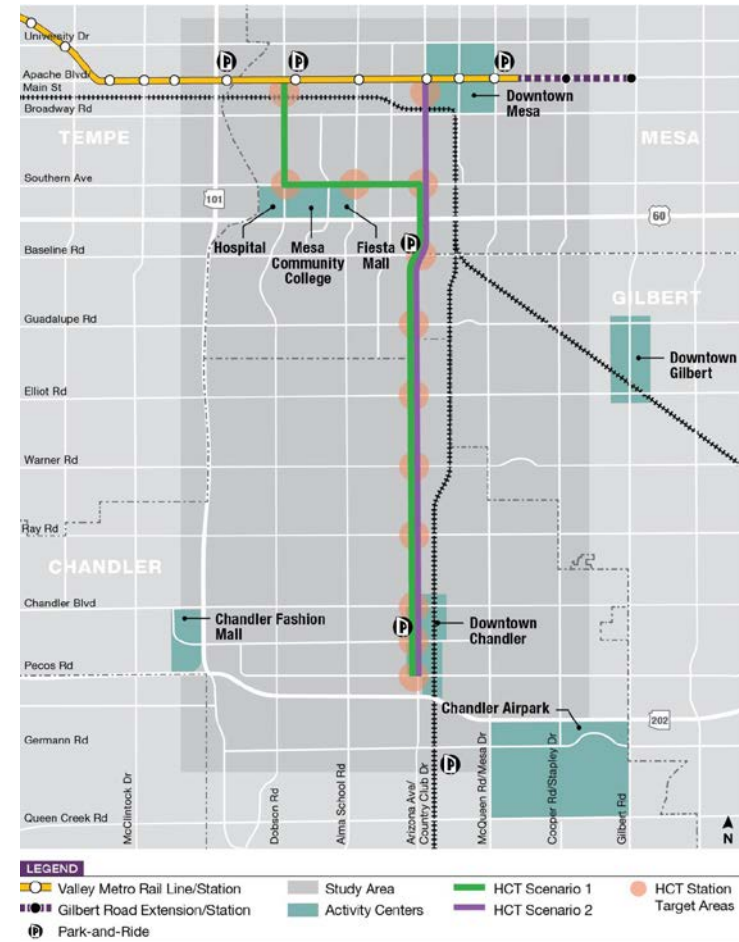
Next step in a corridor study with the City of Chandler to connect the Fiesta District and Downtown Chandler with light rail

What is an AA?

- Analyze transit types (rail or bus)
- Examine potential phasing options
- Define a locally preferred alternative (LPA)
 - Route
 - Transit type
 - Station locations
 - Street configuration
 - Other recommendations (e.g., future extensions)

\$900K – over three fiscal years

Funding for this analysis is not included in the FY17/18 Proposed Budget



Streetcar Extension Feasibility Study

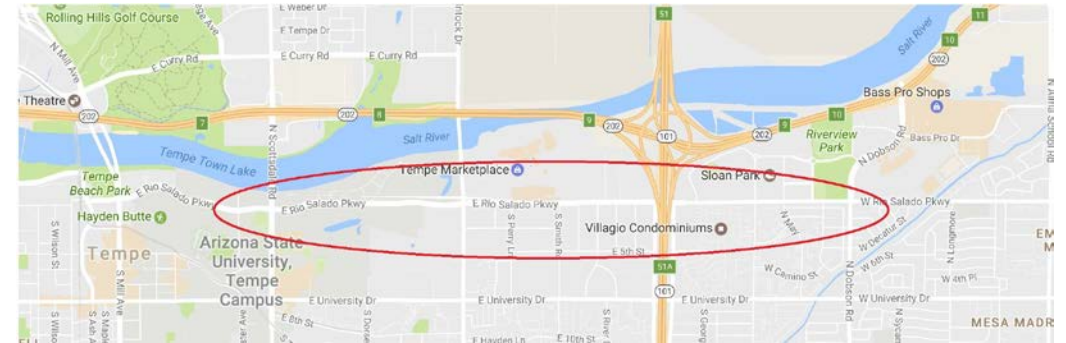
Joint study with the City of Tempe to evaluate the feasibility of extending streetcar down Rio Salado into Mesa serving Sloan Field, Riverview Park and Riverview shopping center.

Study will develop a recommendation

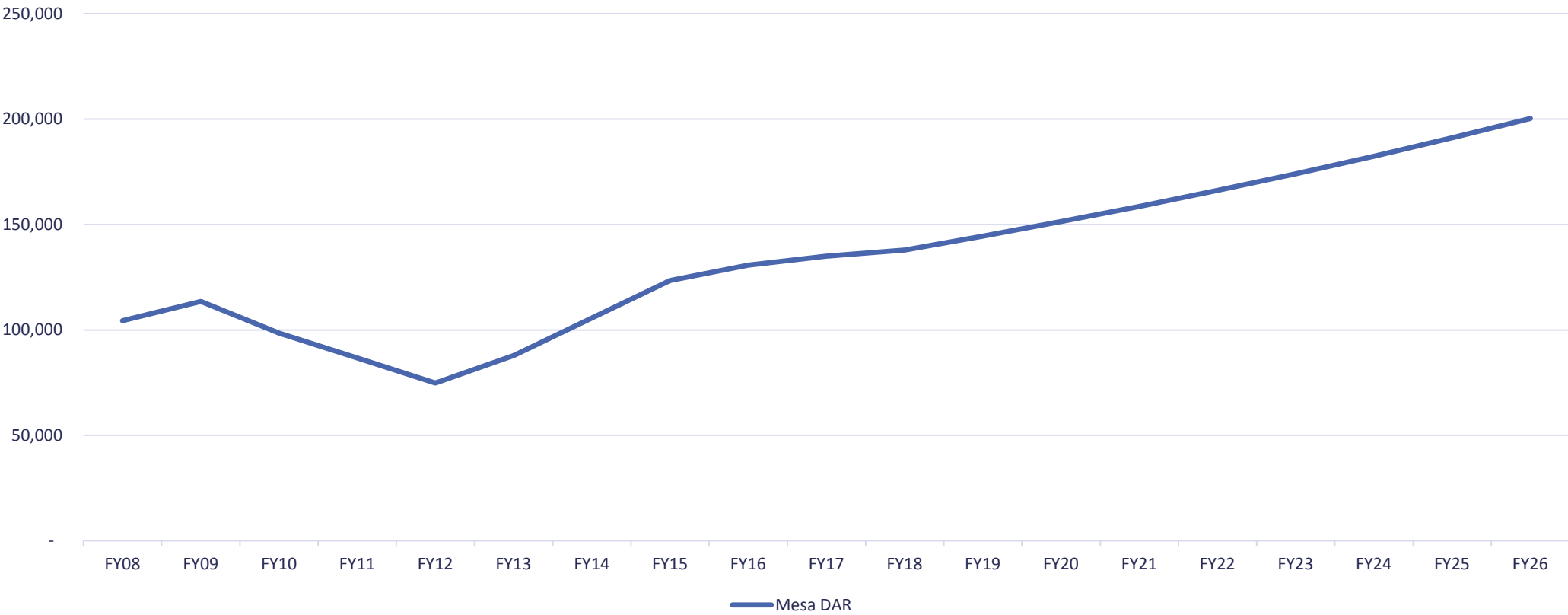
- Short-, mid-, and long-term transit and land use strategies
- Preferred route
- Phasing approach

\$300K spread over two fiscal years

Funding for this study is not included in the FY17/18 Proposed Budget



Dial-a-Ride Forecasted Growth



Average Net Cost per Transit Trip

Light Rail - \$2.25/boarding

Bus - \$4.07/boarding

Ridechoice - \$8.44/trip

Dial-a-Ride

- Local - \$27.85/trip
- Regional - \$57.85/trip
- Blended - \$31.08/trip

Questions