

Transit Services FY19 Budget

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.



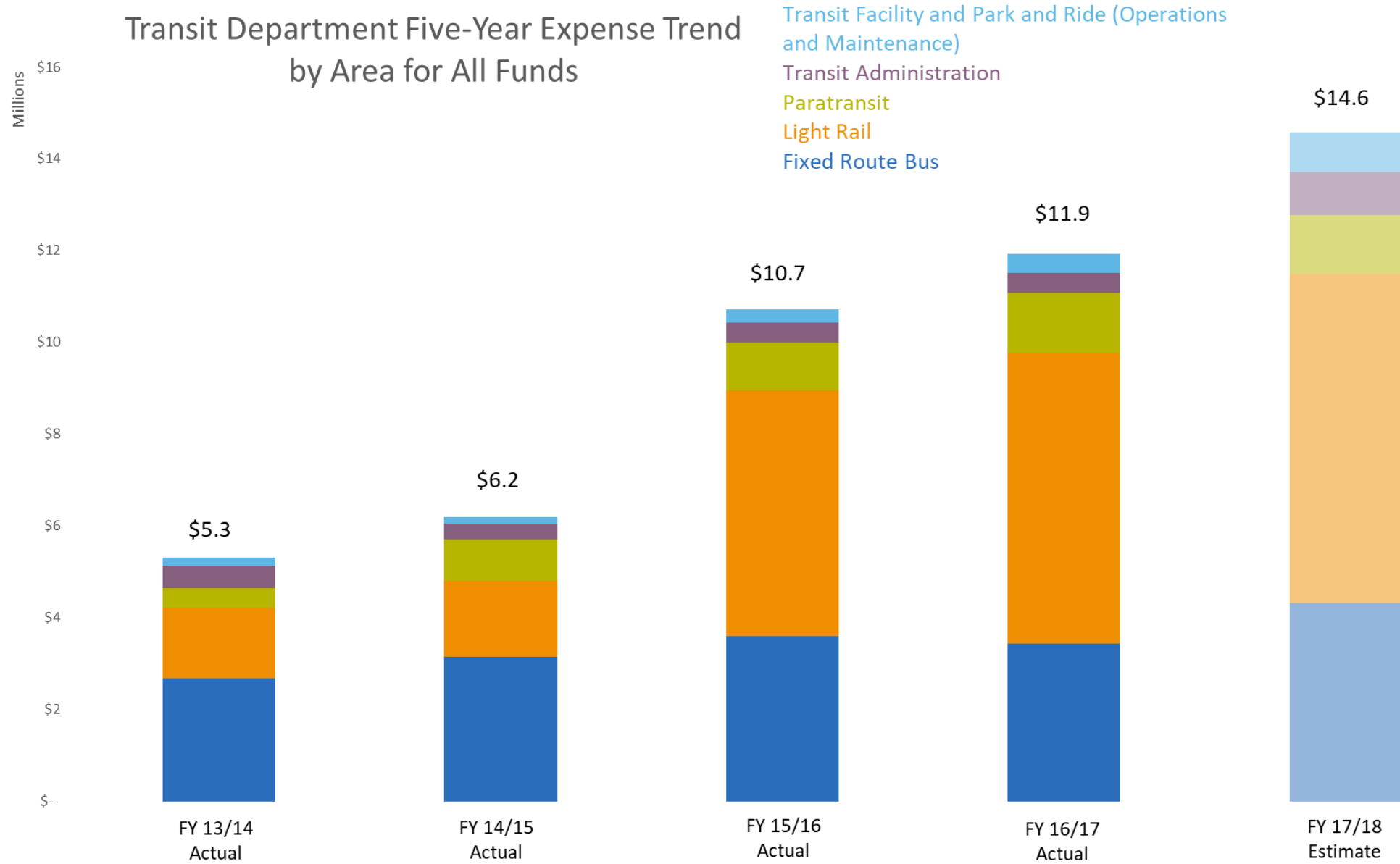
Performance Measures

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

	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
Total	\$10,915	\$13,648	\$24,563

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

FY 19 Transit Fund Budget

	FY16/17 Actuals	FY 17/18 Revised Budget	FY 17/18 Year End Estimate	FY 18/19 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 Administration	\$417	\$944	\$944	\$1,105
	\$11,922	\$15,348	\$14,570	\$16,272

*In thousands for all funds



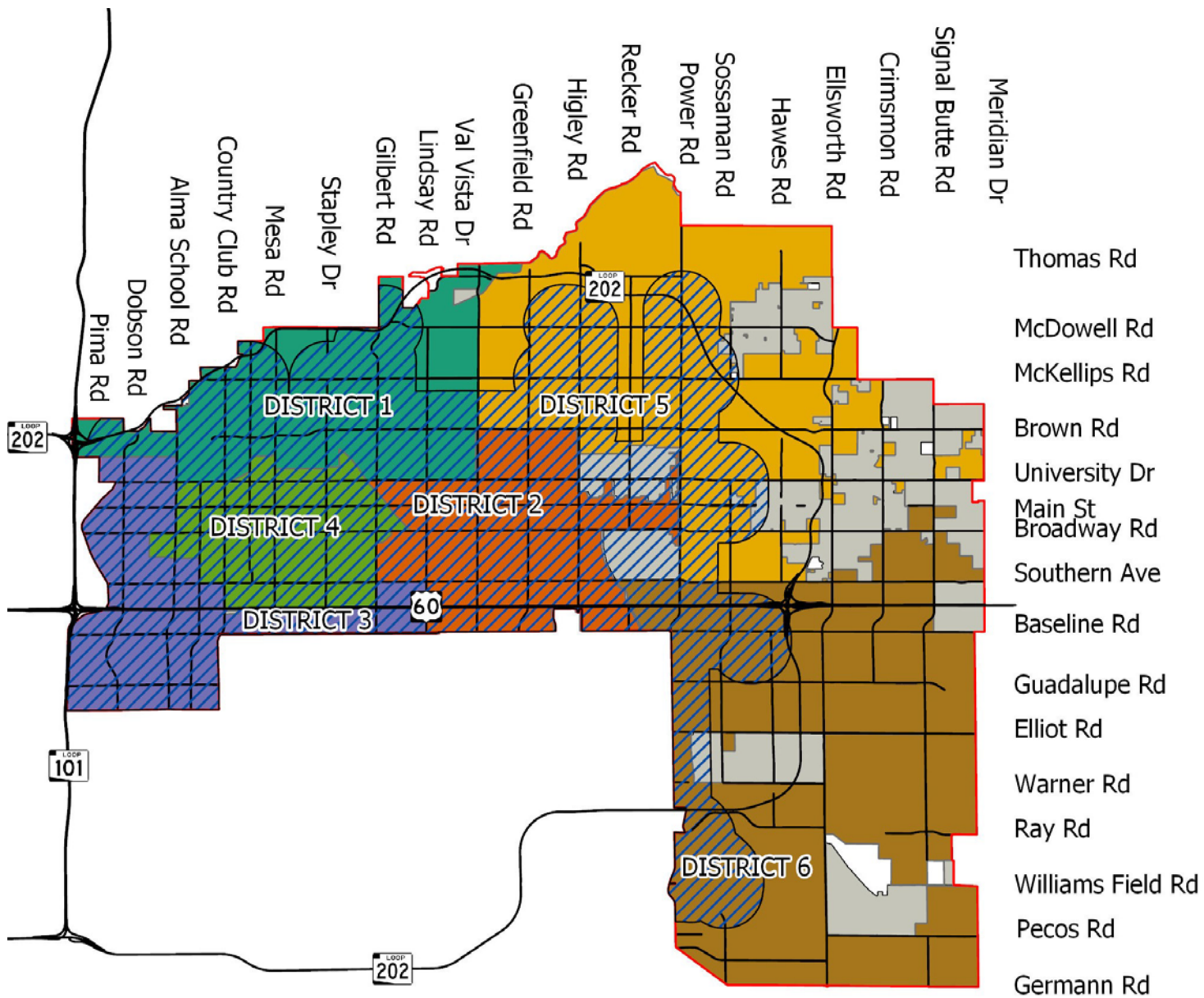
Challenges

Managing Paratransit Growth

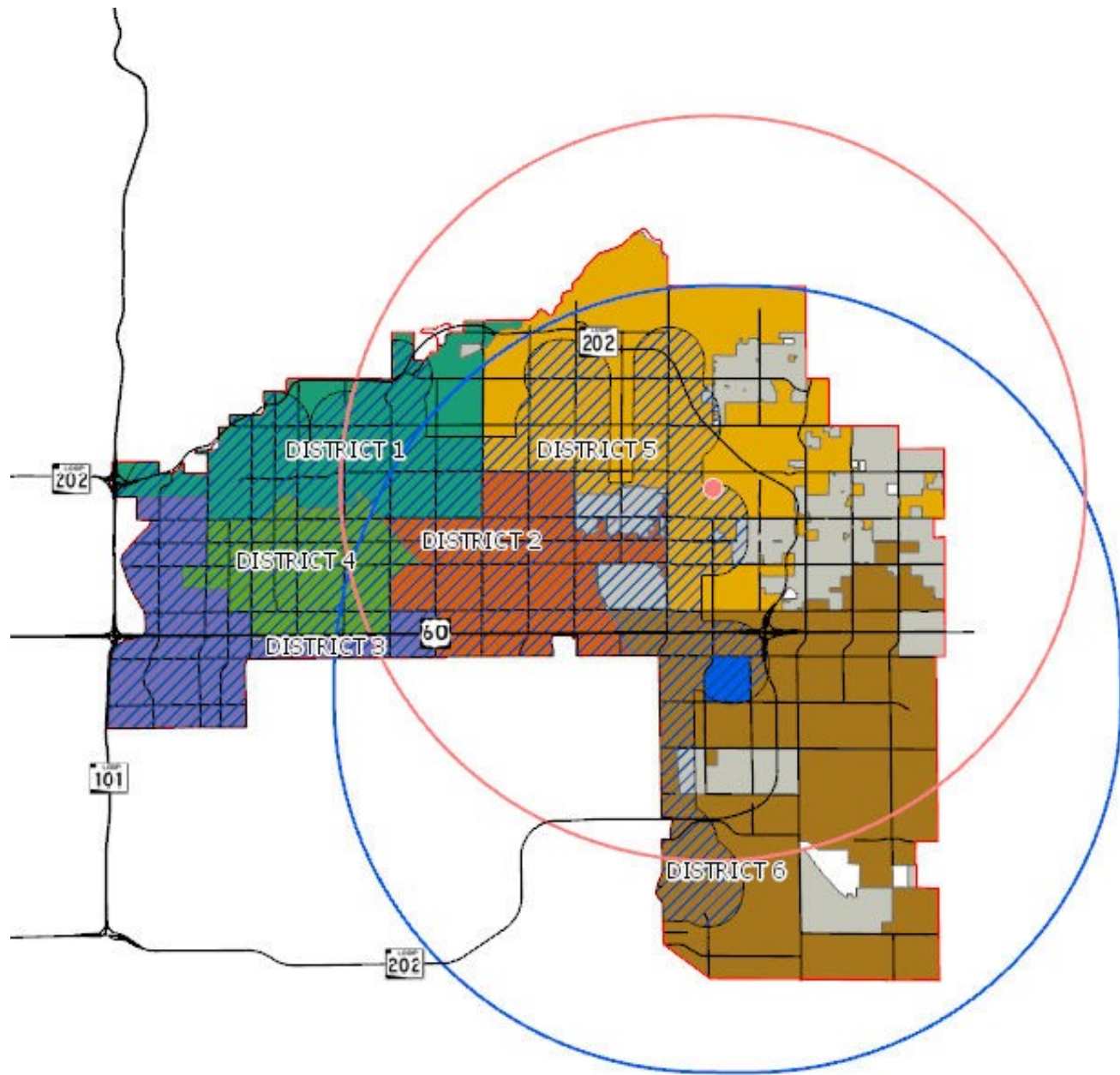
Increasing fixed-route bus service

- Frequency
- New routes

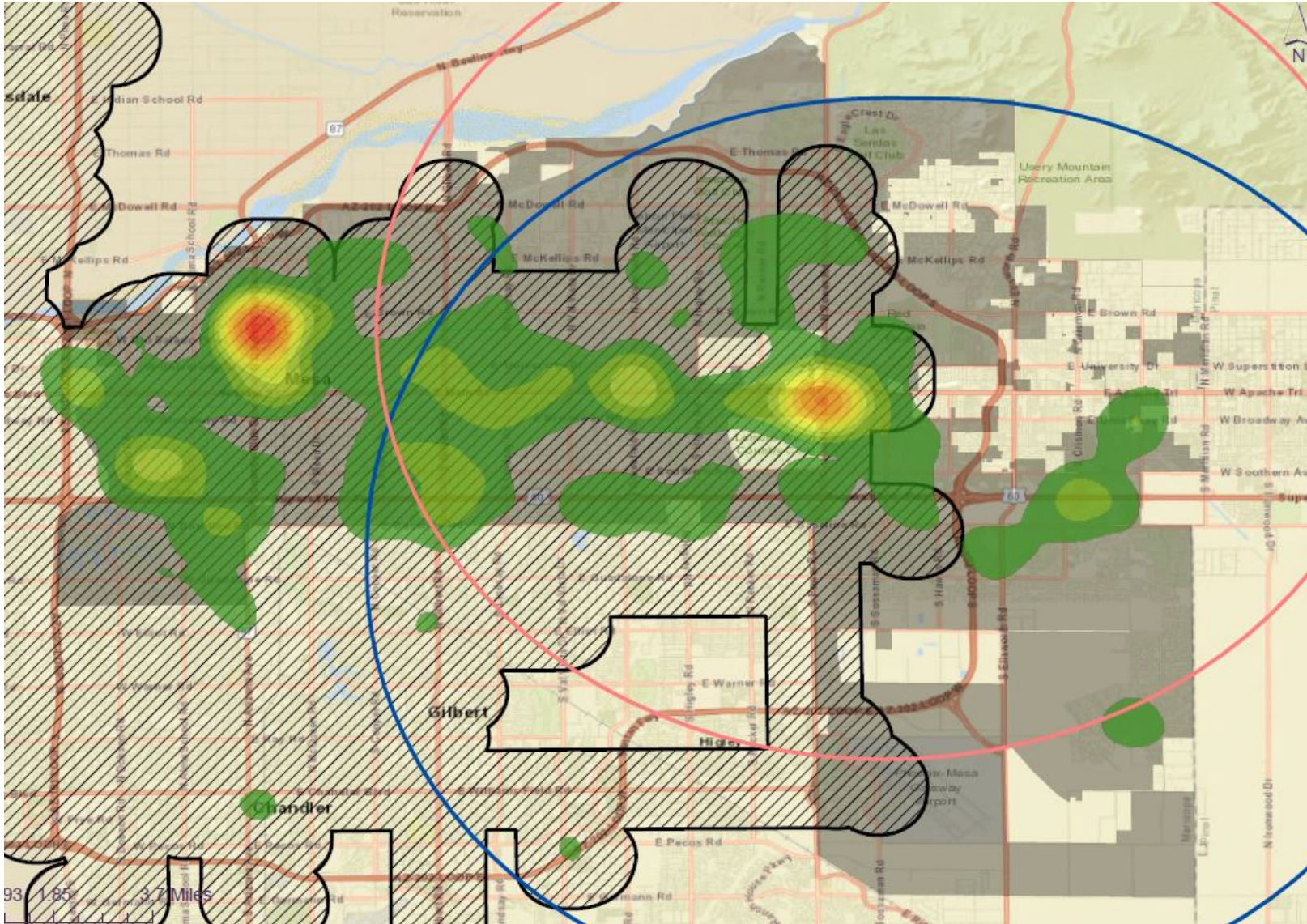




Federally Required Service Area



Estimated RideChoice Coverage Area



Top 5 Paratransit Destinations

Proposed Modifications

	Current Service Criteria	Proposed Service Criteria
Paratransit	<ul style="list-style-type: none"> • Offer citywide • Available to ADA certified residents 	<ul style="list-style-type: none"> • Offer Federally required service area • Available to ADA certified residents
RideChoice	<ul style="list-style-type: none"> • Offer citywide • Available to all individuals who are over 65 years of age or disabled • 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. • Cost/trip cap 	<ul style="list-style-type: none"> • Offer citywide • Available to ADA certified residents • 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. • Mileage cap

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

Timeline of Activities

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