

Transit Services FY 19/20 Budget

CITY COUNCIL STUDY SESSION
APRIL 25, 2019

Transit Services Mission



Collaborate with regional partners to provide innovative, safe, efficient transit options that support mobility, accessibility, and economic vitality for the City of Mesa.

Gilbert Road Extension Grand Opening



Saturday, May 18

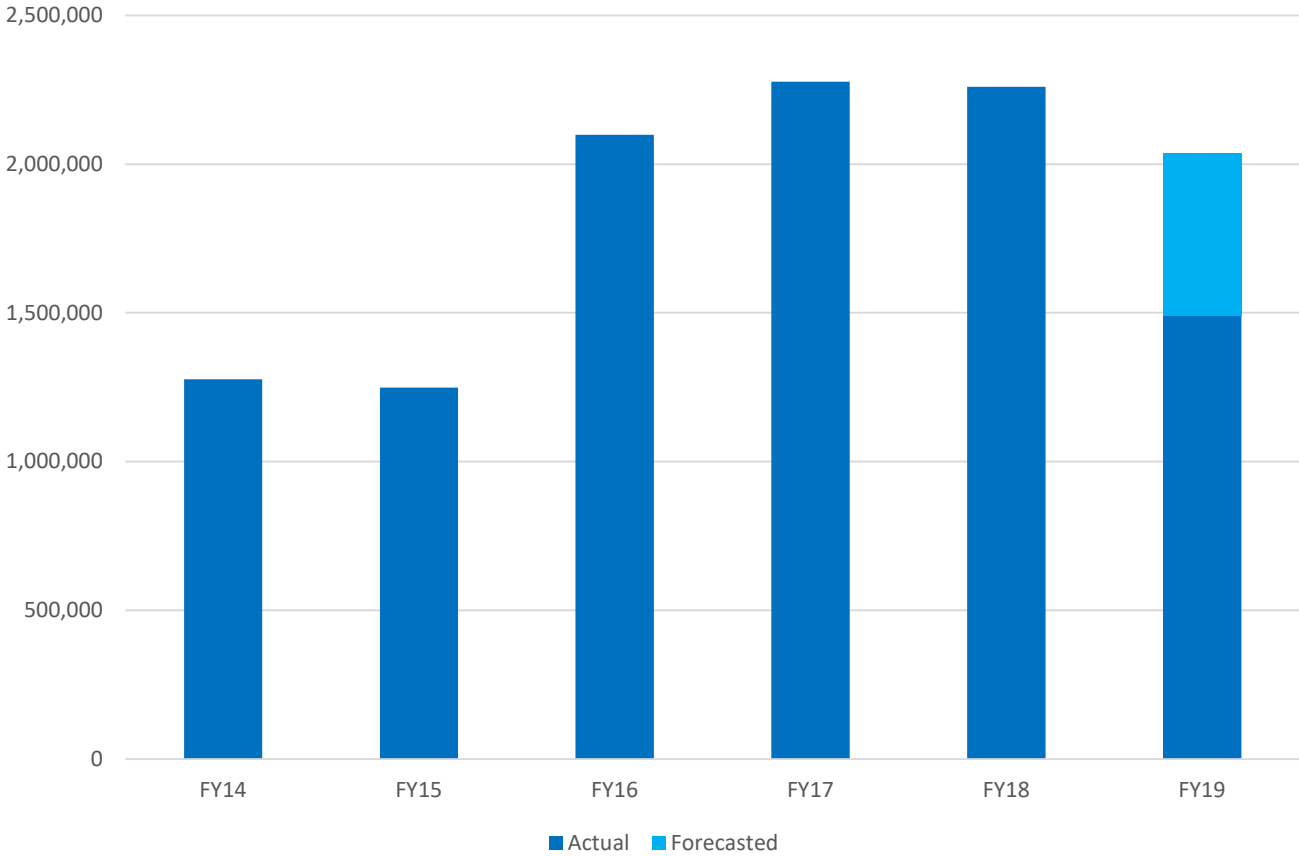
9am – noon

Gilbert Road Park and Ride

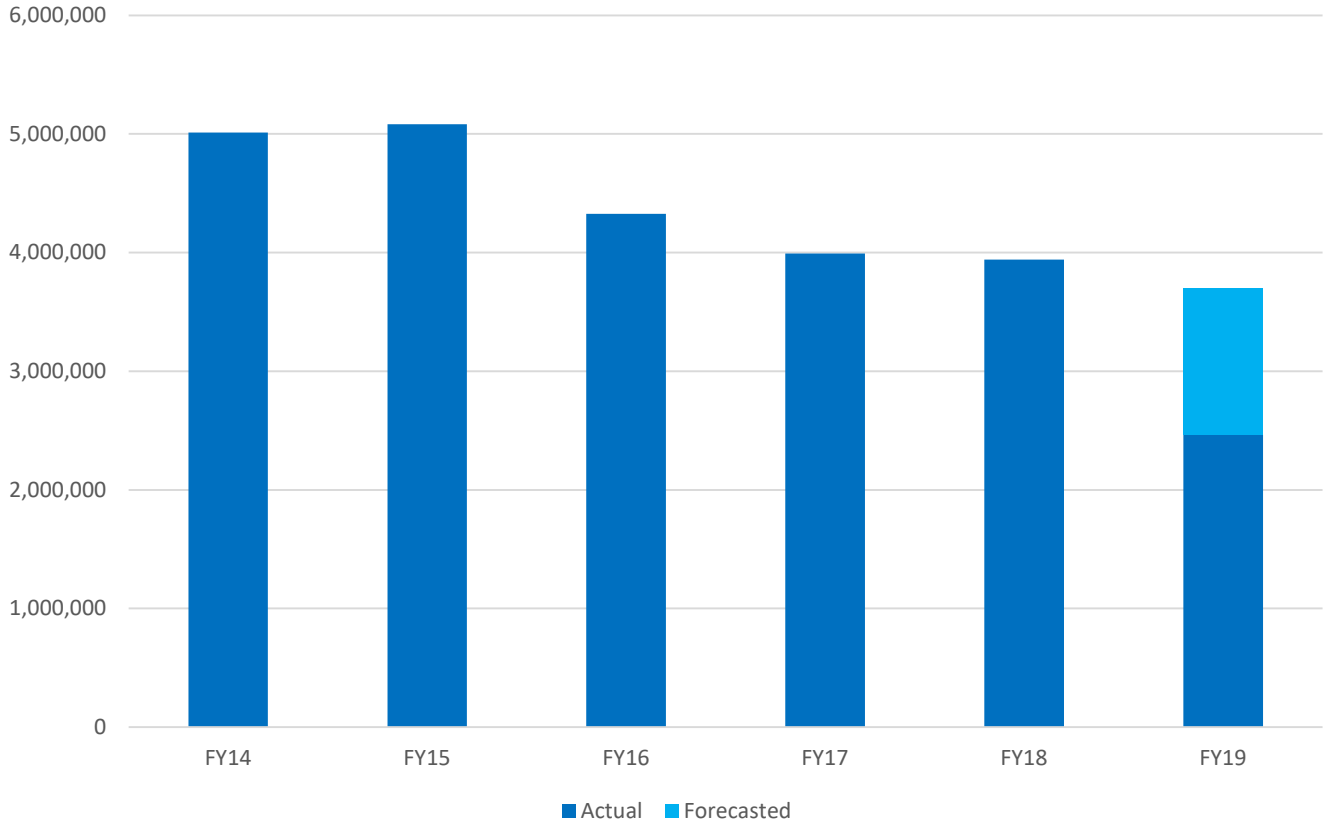
Community event featuring
carnival style games and
activities

Food from local businesses

Light Rail Ridership



Fixed Route Ridership



Fixed-Route Service Enhancements

Route 77 (Baseline)

- Add one additional weekday trip
- Increase Saturday frequency to 30 minutes
- Add Sunday service to match Saturday service

Route 104 (Alma School)

- Extend weekday service 2 hours to 11:30p
- Increase span of service on Saturday and increase frequency to 30 minutes
- Add Sunday service to match Saturday service

Route 136 (Gilbert Road)

- Extend weekday service 5 hours to 11p
- Increase span of service on Saturday and increase frequency to 30 minutes
- Add Sunday service to match Saturday service

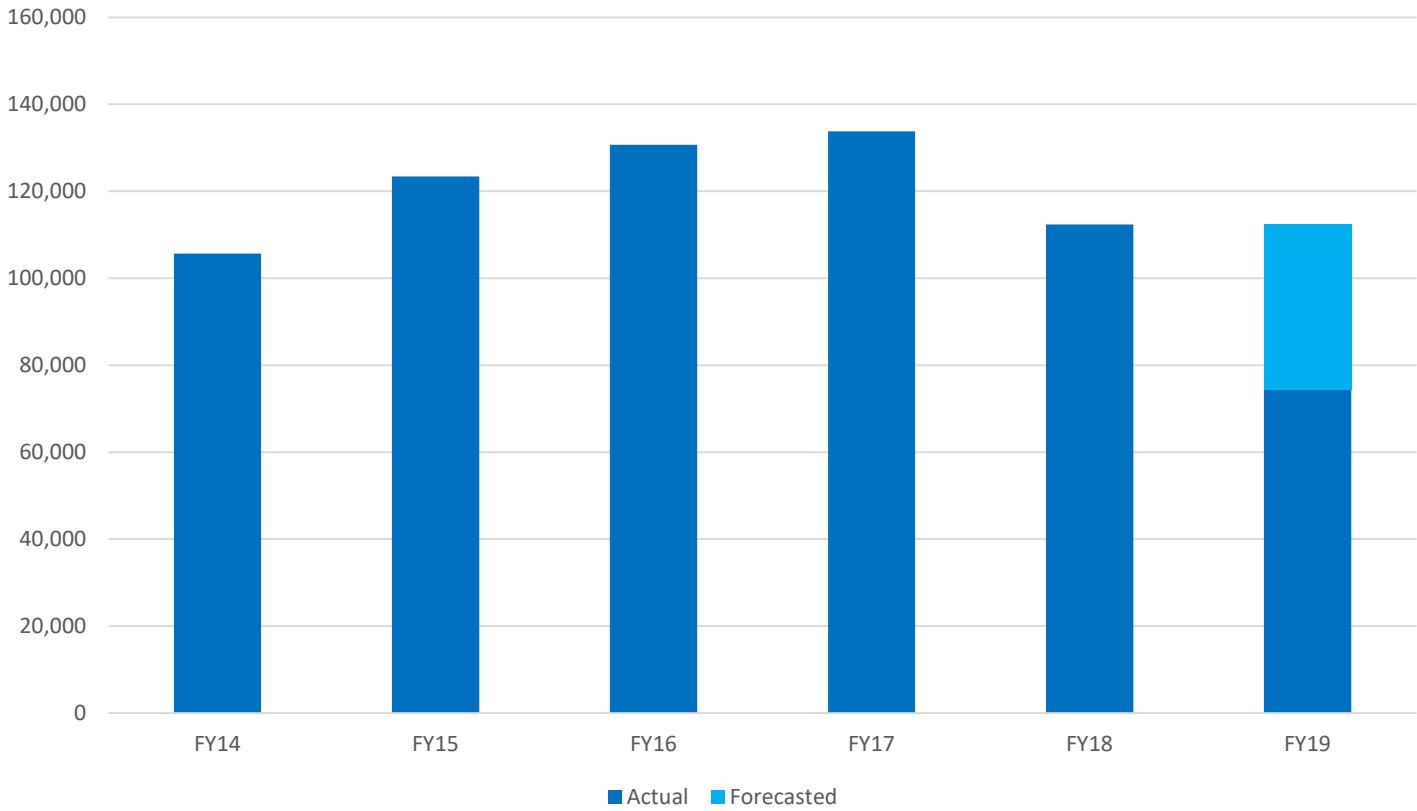
Operational Efficiencies



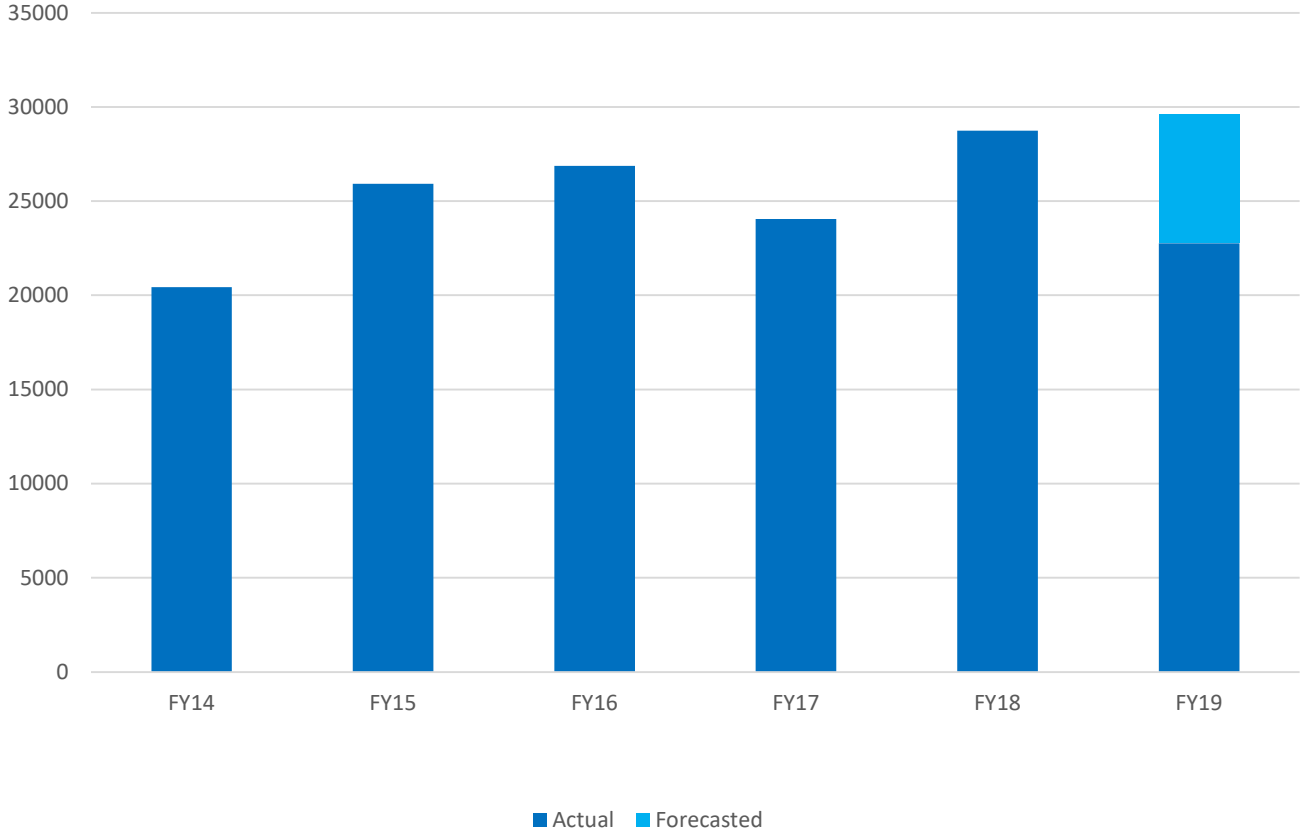
Eliminate low performing route deviations

- Route 136 (Gilbert Road)
- Route 184 (Power Road)

Paratransit Ridership



RideChoice Ridership



Paratransit Transition



Letters were mailed to 624 people outside the service area

Personally calling 204 residents who used paratransit in the past year

Have talked to 132 residents

Left messages for 28 residents

Working with residential communities to schedule visits to help residents

RideChoice

Letters sent to 626 residents using RideChoice who need to go through ADA certification process

Participants:

- Mesa, Chandler, Fountain Hills, Gilbert, Maricopa County, Surprise and Tempe

March Total Trips: 8,882

- Ambulatory Lyft Trips: 7,511 or 85%

March Complaints: 79

- Driver Issues: 4

Average Response Time after Dispatch: 8 minutes

Valley Metro Provided Services

	Mesa	Prop 400	Total
Fixed-Route Bus	\$4,738,298	\$11,582,811	\$16,321,109
Light Rail	\$8,720,736		\$8,720,736
Paratransit/RideChoice	\$1,669,751	\$3,843,530	\$5,513,281
Total	\$15,128,785	\$15,426,341	\$30,555,126

Numbers are net funding amounts. Estimated fares and other revenues have been deducted.

Other Mesa Funded Costs

Administration	\$480,051
Transit Facility and Park-and-Ride O and M	\$801,500
Clean Air Club	\$3,750
Total	\$1,285,301

Transit Financial Summary

	FY 17/18 Actuals	FY 18/19 Current Budget	FY 18/19 Year End Estimate	FY 19/20 Proposed Budget
Fixed Route Bus	\$3.6 M	\$5.7 M	\$5.7 M	\$4.7 M
Light Rail	\$6.9 M	\$8.5 M	\$8.5 M	\$12.4 M
Para Transit	\$1.2 M	\$2.0 M	\$2.0 M	\$1.7 M
Transit Administration	\$0.4 M	\$0.5 M	\$0.5 M	\$0.5 M
Transit Facility and Park-and-Ride O and M	\$0.5 M	\$0.5 M	\$0.5 M	\$0.8 M
	\$12.6 M	\$17.2 M	\$17.2 M	\$20.1 M

*In Millions and for all funds

Questions