

## Transit Budget Overview

Service Type	FY 08/09 COM Budget	FY 09/10 COM Allocation	FY 09/10 Provider Estimate	% Increase Over FY 08/09 Budget	Required Adjustments
Light Rail	\$903,429	\$1,752,076	\$1,752,076	N/A	\$0
Fixed Route Bus	\$4,727,841	\$4,864,948	\$5,326,896	13%	-\$461,948
Paratransit:					
Ridechoice*	\$367,500	\$367,500	\$367,500	N/A	\$0
STS	\$105,000	\$0	\$0	N/A	\$0
Dial-A-Ride	<u>\$1,499,922</u>	<u>\$1,134,022</u>	<u>\$2,230,786</u>	49%	<u>-\$1,096,764</u>
	<u>\$7,603,692</u>	<u>\$8,118,546</u>	<u>\$9,677,258</u>		<u>-\$1,558,712</u>

\*Does not include STS

- \$1.56 million over budget

## Proposed Service Adjustments

- Rte 30 (University) shorten to Power/Main -\$385,574
- Eliminate last P.M. run on City funded routes: -\$117,744  
University, Broadway, Alma School,  
Mesa Dr., Stapley, and the Buzz
- The Buzz - Saturday 1-hour frequency -\$ 56,560
- Rte 108 (Elliot) - Eliminate Sat. service - \$ 14,580
- Estimated Savings -\$574,458
- Brings Fixed Route Bus Service within budget

## Mileage Reimbursement

- Drivers are reimbursed \$0.55 per mile for transporting prequalified residents
- Requirements:
  - ADA prequalified by Valley Metro, or
  - 65 years of age or older
- Average cost to the City per trip: \$6.91

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## Coupons for Cabs

- Prequalified residents purchase taxi cab coupons
- \$2.50 buys \$10 in taxi cab coupons

### Requirements:

- ADA prequalified by Valley Metro, or
- 65 years of age or older
- Free coupons are provided for dialysis trips
- Average cost to the City per trip: \$9.38

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## Dial-a-Ride Service

- Complementary transit service for Americans with Disabilities (ADA) who cannot utilize traditional fixed route bus service.
- Federally mandated:
  - For areas within  $\frac{3}{4}$ -mile of existing bus routes
  - To operate during the same day and times as fixed bus route service

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## Dial-a-Ride Service (Cont'd)

- Operates Citywide:
  - Monday to Saturday: 4 a.m. to midnight
  - Sundays and Holidays: 7 a.m. to 7 p.m.
  - User fare Currently \$2.00
- Required to be prequalified by RPTA
- Average cost per trip = \$32.81

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## Budget Summary

### Dial-a-Ride Service Adjustments

FY 09/10 RPTA Estimate	\$2,230,786
<u>Service adjustments</u>	
¾-mile service	-\$ 430,056
Fare adjustment	-\$ 13,537
Federal contribution adjustment	-\$ 4,337
<u>Bus stop improvement funding*</u>	<u>-\$ 600,000</u>
Revised Estimate	\$1,182,856
<small>*One-time</small>	
 FY09/10 COM Allocation	 \$1,134,022

- **\$48,834 Budget shortfall**

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## Transit Budget Summary

Service Adjustment	FY 09/10 COM Allocation	FY 09/10 RPTA Estimate	Adjustments	FY 09/10 Projected Costs With Adjustments	Variance
Light Rail	\$1,752,076	\$1,752,076	\$0	\$1,752,076	\$0
Fixed Route Bus	\$4,864,948	\$5,326,896	\$574,458	\$4,752,438	\$112,510
Dial-a-Ride Program	\$1,134,022	\$2,230,786	\$1,047,930	\$1,182,856	\$48,834
RideChoice	\$367,500	\$367,500	\$0	\$367,500	\$0
<b>Total</b>	<b>\$8,118,546</b>	<b>\$9,677,258</b>	<b>\$1,622,388</b>	<b>\$8,054,870</b>	<b>\$63,676</b>

- Estimated FY 09/10 Transit Fund Balance after adjustments: **\$63,676** under budget

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## Recommendation

Staff is requesting Council direction to initiate a public process to consider implementing:

- ¾-mile service area for Dial-a-Ride
- The following fixed route bus service changes:
  - Shorten Rte 30 (University) to Power/Main
  - Eliminate the last run on six City funded routes
  - Saturday, 1-hour frequency for the Buzz
  - Rte 108 (Elliot) – Eliminate Saturday service
  
- The initiation of a working group with RPTA to address:
  - Dial-a-Ride service efficiencies;
  - Transit cost forecasting; and
  - Development of local transit funding strategies
  
- Using \$600,000 reimbursement from the Bus Stop Improvement Program (one year only) to offset Dial-a-Ride costs

## Tentative Public Process Timeline

Council Direction	April 2
Post Legal Notice	April 4
Public Meeting	May 4, 5, 6, or 7
Council Meeting	June 1
Implementation	July 1