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

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

* Numbers are net funding amounts. Estimated fares, other revenue and offsets have been deducted.
## Budget Summary by Area

<table>
<thead>
<tr>
<th></th>
<th>FY 15/16 Actuals</th>
<th>FY 16/17 Adopted Budget</th>
<th>FY 16/17 Year End Estimate</th>
<th>FY 17/18 Budget Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Beginning Fund Balance</td>
<td>$871,702</td>
<td>$1,632,631</td>
<td>$11,643</td>
<td>$0</td>
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<tr>
<td>Light Rail Recovery</td>
<td>$1,306,042</td>
<td>$2,350,102</td>
<td>$1,000,000</td>
<td>$1,003,000</td>
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<tr>
<td>Grants and Reimbursements</td>
<td>$671,163</td>
<td>$12,149,421</td>
<td>$5,054,891</td>
<td>$19,120,855</td>
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<tr>
<td>Lottery Fund Revenue</td>
<td>$1,322,949</td>
<td>$1,291,000</td>
<td>$1,291,000</td>
<td>$1,291,000</td>
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<tr>
<td>Other Revenue</td>
<td>$95,619</td>
<td>$134,754</td>
<td>$134,754</td>
<td>$126,000</td>
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<tr>
<td>Transfers In</td>
<td>$7,850,329</td>
<td>$9,879,025</td>
<td>$9,784,556</td>
<td>$11,965,750</td>
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<tr>
<td><strong>Revenues</strong></td>
<td><strong>$11,435,485</strong></td>
<td><strong>$25,821,392</strong></td>
<td><strong>$18,165,203</strong></td>
<td><strong>$34,405,816</strong></td>
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<tr>
<td>Appropriations/Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Transit Administration</td>
<td>$306,102</td>
<td>$450,373</td>
<td>$419,245</td>
<td>$462,342</td>
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<tr>
<td>Light Rail Service (O &amp; M) and Security</td>
<td>$5,356,985</td>
<td>$6,847,979</td>
<td>$6,523,000</td>
<td>$7,590,000</td>
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<tr>
<td>Fixed Route Bus Service</td>
<td>$3,990,314</td>
<td>$3,883,761</td>
<td>$3,808,981</td>
<td>$4,326,443</td>
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<tr>
<td>Para Transit Service</td>
<td>$1,056,970</td>
<td>$1,339,487</td>
<td>$1,100,000</td>
<td>$1,628,202</td>
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<tr>
<td>Transit Facility O &amp; M</td>
<td>$291,772</td>
<td>$862,150</td>
<td>$770,000</td>
<td>$856,150</td>
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<tr>
<td>Property Damage</td>
<td>$26,895</td>
<td>$27,500</td>
<td>$27,500</td>
<td>$27,500</td>
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<tr>
<td>Trip Reduction/Clean Air Club</td>
<td>$2,370</td>
<td>$3,750</td>
<td>$2,625</td>
<td>$3,750</td>
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<tr>
<td><strong>Subtotal Direct Operating Costs</strong></td>
<td>$10,715,458</td>
<td>$13,415,000</td>
<td>$12,731,551</td>
<td>$14,897,392</td>
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<tr>
<td>Other Department Direct Costs</td>
<td>$239,525</td>
<td>$59,603</td>
<td>$75,710</td>
<td>$55,475</td>
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<tr>
<td><strong>Other Department Indirect Costs</strong></td>
<td>$271,988</td>
<td>$376,759</td>
<td>$369,588</td>
<td>$403,892</td>
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<tr>
<td><strong>Total Operating Costs</strong></td>
<td>$11,226,991</td>
<td>$13,851,362</td>
<td>$13,116,846</td>
<td>$15,356,760</td>
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<tr>
<td>Project Costs</td>
<td>$1,068,563</td>
<td>$11,970,030</td>
<td>$5,000,000</td>
<td>$19,048,855</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$12,295,544</strong></td>
<td><strong>$25,821,392</strong></td>
<td><strong>$18,176,846</strong></td>
<td><strong>$34,405,816</strong></td>
</tr>
</tbody>
</table>
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

Mesa DAR
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