

Driving METRO Forward Stakeholder Workshop

May 25, 2017



Welcome and Introductions

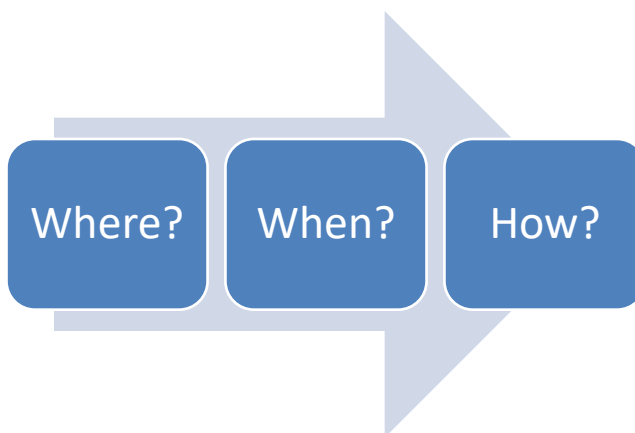


Agenda

- Presentation by METRO Staff
 - Operation of Transit
 - METRO Operations
 - Driving METRO Forward
 - Where we've been
 - Where we're going
- Small Group Workshops / Lunch
- Report Outs to the Larger Group

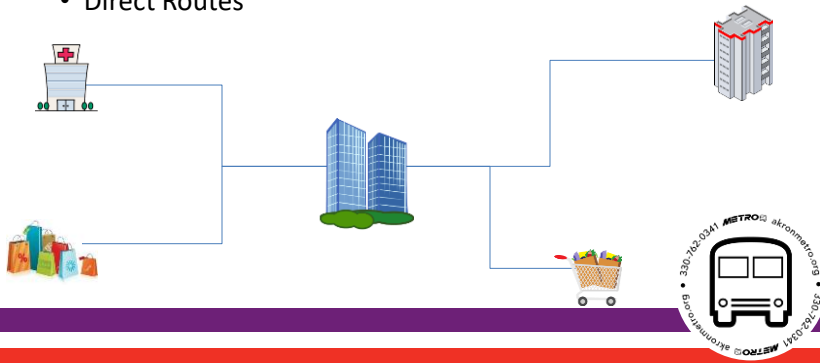


Three Questions of Transit



Where?

- Where does the bus go?
 - What destinations are served?
 - What roads are used to serve them?
 - Major Corridors
 - Direct Routes



When?

- How often does the bus arrive?
- What time of day does the bus run?

(Times shown below are approximate)
Monday - Friday

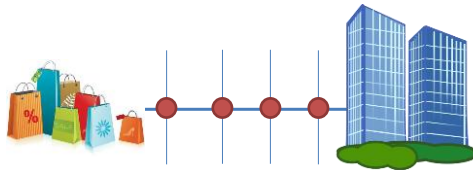
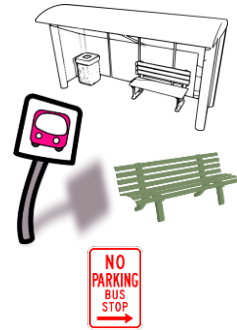
| 1 RKP Transit Center Riviera | 2 W. Market & Commer | 3 W. Market & Wagon Ct | 4 W. Market & Summit | 5 West Market Drive & Woodland Drive | FROM RKP Transit Center |
|---------------------------------|-------------------------|---------------------------|-------------------------|---|-------------------------------------|
| 5:30 | 5:42 | 5:47 | 5:54 | 6:03 | 1 West Market to RKP Transit Center |
| 6:15 | 6:30 | 6:35 | 6:42 | 6:51 | 1 West Market to RKP Transit Center |
| 6:30 | 6:42 | 6:47 | 6:54 | 7:03 | 1 West Market to RKP Transit Center |
| 7:00 | 7:12 | 7:17 | 7:24 | 7:33 | 1 West Market to RKP Transit Center |
| 7:20 | 7:35 | 7:40 | 7:47 | 7:56 | 1 West Market to RKP Transit Center |
| 7:40 | 7:52 | 7:57 | 8:04 | 8:13 | 1 West Market to RKP Transit Center |
| 8:05 | 8:17 | 8:22 | 8:29 | 8:38 | 1 West Market to RKP Transit Center |
| 8:35 | 8:50 | 8:55 | 9:02 | 9:11 | 1 West Market to RKP Transit Center |
| 8:55 | 9:10 | 9:15 | 9:22 | 9:31 | 1 West Market to RKP Transit Center |
| 9:15 | 9:30 | 9:35 | 9:42 | 9:51 | 1 West Market to RKP Transit Center |
| 9:35 | 9:50 | 9:55 | 10:02 | 10:11 | 1 West Market to RKP Transit Center |
| 9:55 | 10:07 | 10:12 | 10:19 | 10:28 | 1 West Market to RKP Transit Center |
| 10:25 | 10:45 | 10:50 | 10:57 | 11:06 | 1 West Market to RKP Transit Center |
| 10:45 | 11:00 | 11:05 | 11:12 | 11:21 | 1 West Market to RKP Transit Center |
| 11:05 | 11:20 | 11:25 | 11:32 | 11:41 | 1 West Market to RKP Transit Center |
| 11:25 | 11:40 | 11:45 | 11:52 | 12:01 | 1 West Market to RKP Transit Center |
| 11:44 | 11:54 | 11:59 | 12:06 | 12:15 | 1 West Market to RKP Transit Center |

Bus continues to...



How?

- How do you access the bus?
 - Where is the bus stop?
 - What amenities are provided?
 - On the street
 - On the curb



Bus Stops Basics - Location

- Bus stops should be:
 - At intersections or near trip generators
 - At locations deemed safe for both passengers and transit vehicles
 - Connected with existing pedestrian infrastructure
 - ADA accessible
 - Spaced an adequate distance apart

All bus stop requests should be directed to
METRO Planning Department



Bus Stops Basics - Signs

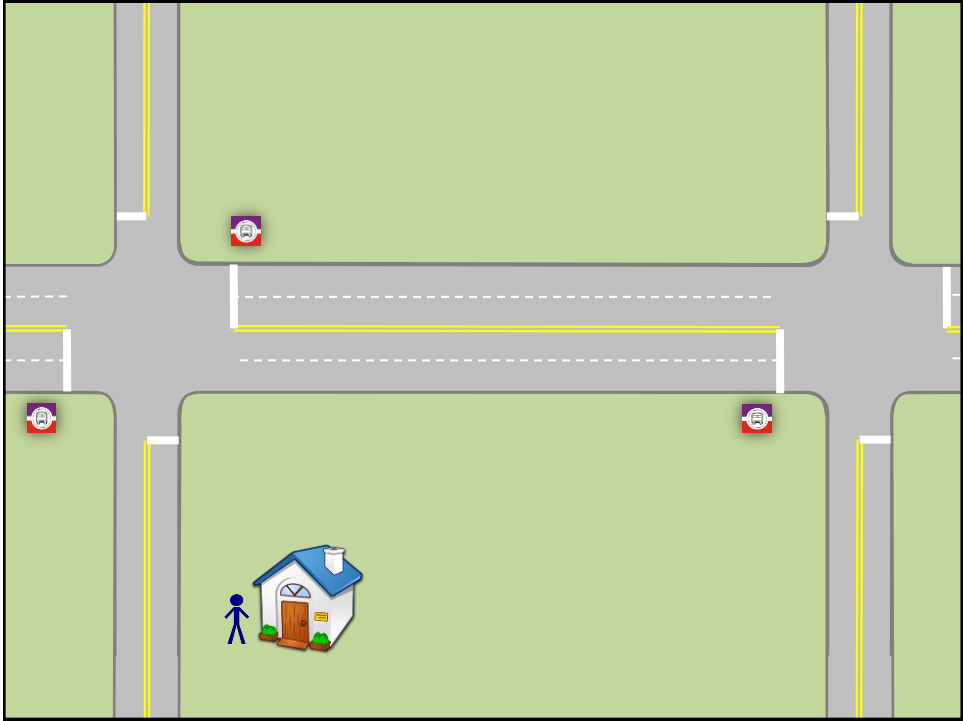
- Bus Stop signs needs to be visible to customers and transit operators
- Signs should not impede movement on the sidewalk
- Coordination with municipalities to ensure that signage is installed and parking is adjusted to allow space for transit vehicle

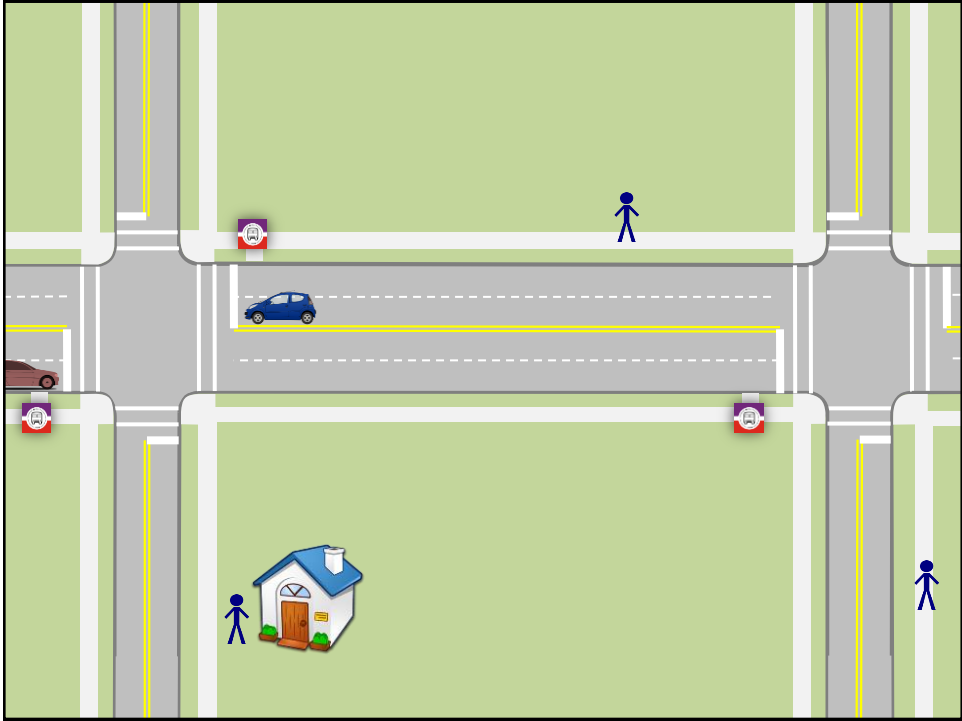


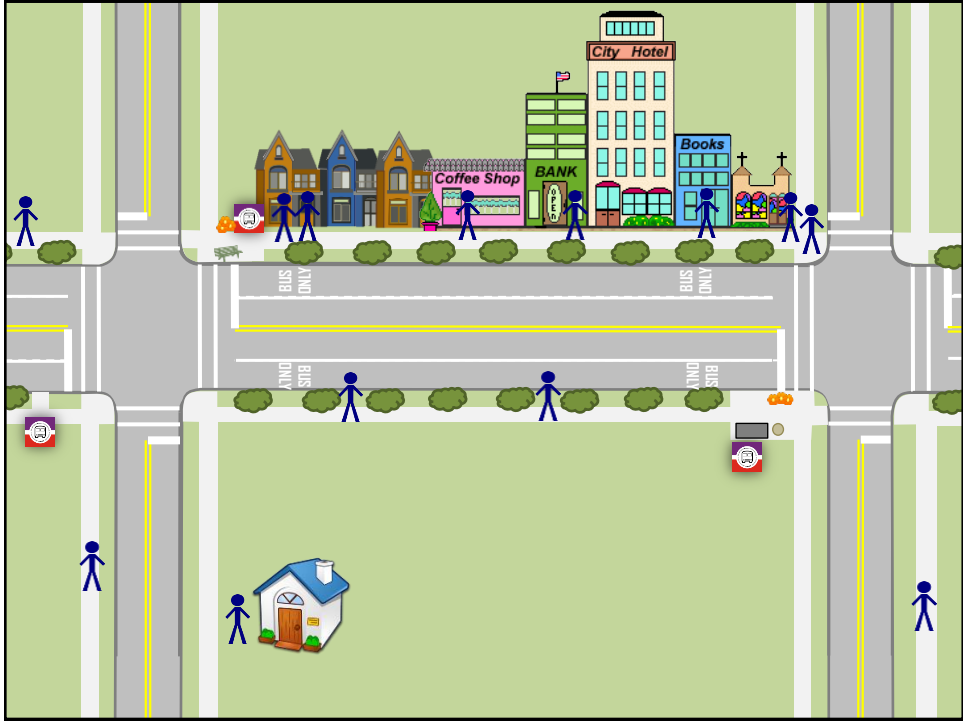
Bus Stops Basics - Amenities

- Amenities (bus shelters, benches, etc) can be considered if the stop meets the appropriate requirements:
 - Boardings
 - Available space
- Partnerships with local communities are key to providing enhancements









METRO Operations

- Line Service
 - Urban (1-34)
 - Suburban (100s)
 - Express (NCX)
 - Circulator (50s)
 - DASH
 - Grocery (90s)
- Paratransit
 - SCAT
 - ADA
- Call-A-Bus



Line Service Details

- Single Ride Pass - \$1.25
 - \$0.50 for individuals who qualify for the reduced fare program
- One Day Pass - \$2.50
- 7 Day Pass - \$15.00
- 31 Day General Pass - \$50.00
- 31 Day Reduced Fare Pass - \$30.00
- North Coast Express (NCX)
 - Single Ride Pass - \$5.00
 - \$2.00 for older adults and persons with a disability
 - 10-Ride Ticket - \$40.00



Paratransit Details – SCAT Senior

- Weekday Service
- Passengers must:
 - Live in Summit County and
 - Be over the age of 62
 - Trips for medical, work or higher education
 - Must provide proof of age and proof of residency prior to approval
- Single Ride Pass - \$2.00
- 10-Ride Pass - \$20.00
- Schedule trip 1 business day in advance



Paratransit Details – SCAT Temporary

- Weekday Service
- Passengers must:
 - Live in Summit County and
 - Have a disability that prohibits them from using line service
 - Trips for medical, work or higher education
 - Other trips must be taken through ADA service
- Single Ride Pass - \$2.00
- 10-Ride Pass - \$20.00
- Schedule trip 1 business day in advance



Paratransit Details - ADA

- Available at the same times as line service
- Pick-up and destination within $\frac{3}{4}$ mile from a line service route
- Single Ride Pass - \$2.50
- Schedule trip up to three days in advance but at least 1 business day in advance

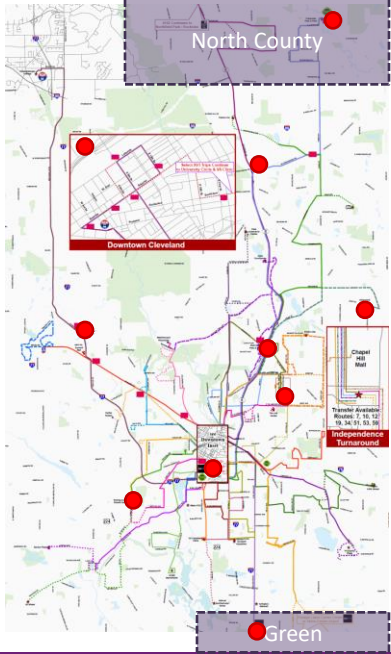


Call-A-Bus Details


- Weekday Service
- Curb-to-curb service within designated zones with no eligibility requirements
 - Northern County
 - Green
- Single Ride Pass - \$4.00
- Trips may be scheduled up to three days in advance, but at least one business day in advance.



Existing System Map



- Transit Centers
 - Robert K Pfaff Transit Center
 - Rolling Acres Transit Center
 - Independence Turnaround
- Park & Rides
 - Ghent Road
 - Blue Deck
 - Creekside
 - ODOT
- Call-A-Bus Areas
- Regional Connections
 - GCRTA
 - PARTA
 - SARTA



2016 Ridership and Performance

| | Line Service | Paratransit |
|------------------------|--------------|-------------|
| Total Passengers | 4,908,399 | 267,964 |
| Avg Weekday Passengers | 16,821 | 746 |
| Passengers/Rev. Mile | 1.21 | 0.16 |
| Passengers/Rev. Hour | 15.5 | 2.3 |
| On-Time Performance | 84% | 93% |
| Cost per Passenger | \$7.83 | \$36.13 |
| Cost per Revenue Hour | \$121.63 | \$83.24 |



Cost Tradeoff Example Route A

- 10 minute service
- 10 mph avg. bus speed
- 10 miles round-trip
- 60 min. round-trip

| Begin Time | End Time |
|------------|----------|
| 7:00AM | 8:00AM |
| 7:10AM | 8:10AM |
| 7:20AM | 8:20AM |
| 7:30AM | 8:30AM |
| 7:40AM | 8:40AM |
| 7:50AM | 8:50AM |
| 8:00AM | 9:00AM |

6 buses x 8 hrs = 48 hrs/day x \$121.63/hr = \$5,838.24/day



Cost Tradeoff Example Route A (longer route / less frequent)

- 15 minute service
- 10 mph avg. bus speed
- 15 miles round-trip
- 90 min. round-trip

| Begin Time | End Time |
|------------|----------|
| 7:00AM | 8:30AM |
| 7:15AM | 8:45AM |
| 7:30AM | 9:00AM |
| 7:45AM | 9:15AM |
| 8:00AM | 9:30AM |
| 8:15AM | 9:45AM |
| 8:30AM | 10:00AM |

6 buses x 8 hrs = 48 hrs/day x \$121.63/hr = \$5,838.24/day



Who's Riding METRO?

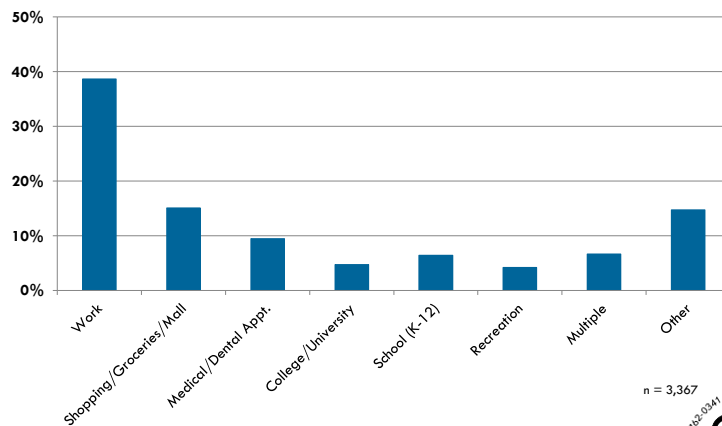
- 90% of riders walk to/from their stop*
 - Transit riders are pedestrians!
- 1/3 of riders between the ages of 19 and 34*
- Steady midday ridership between AM/PM peaks
- 90% of riders do not have regular access to a personal vehicle*
- 60% of riders use transit 5+ days a week*

*2013 METRO On-Board Survey, Nelson Nygaard



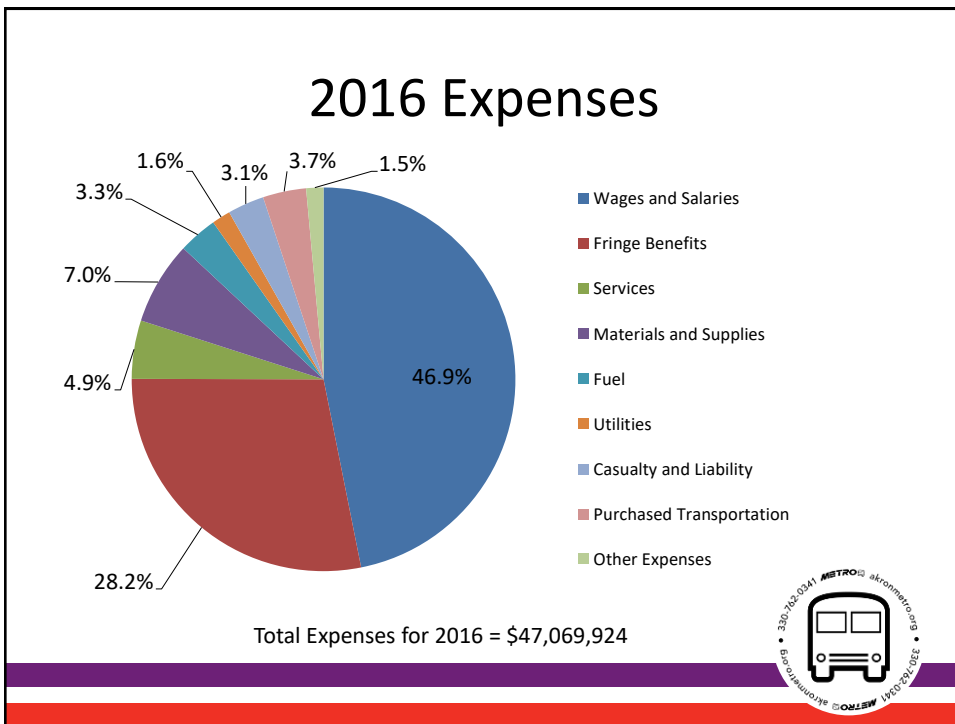
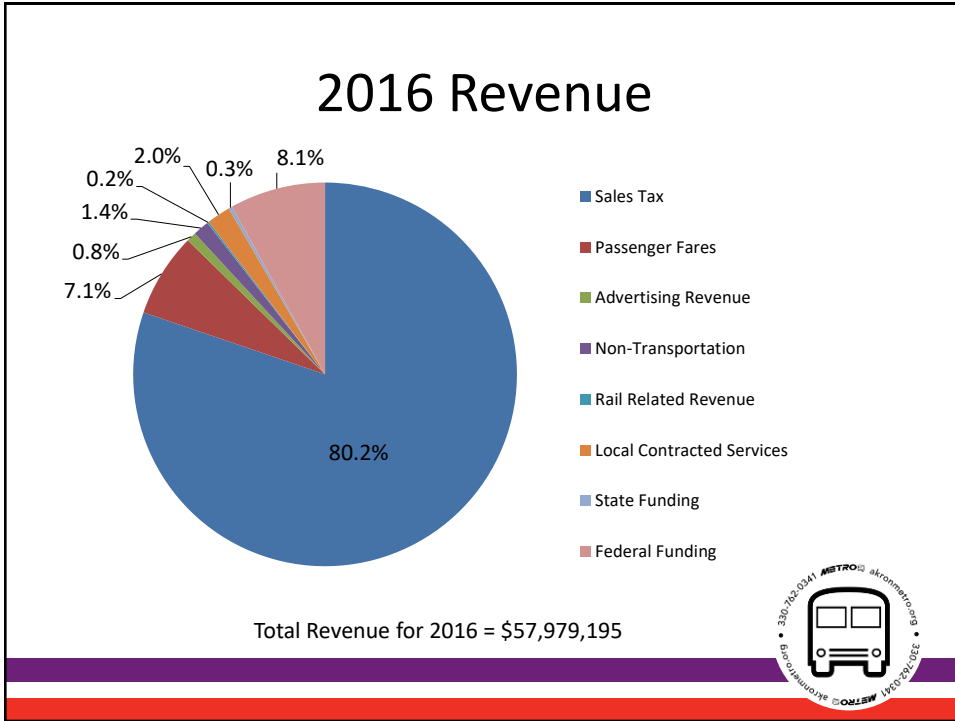
Who's Riding METRO?

Trip Destinations

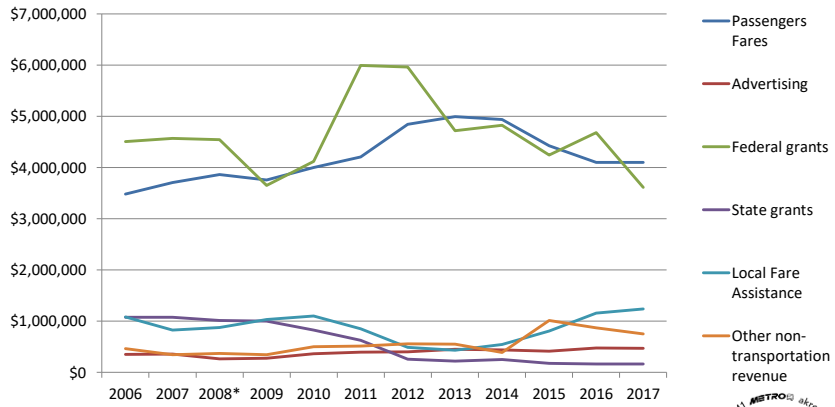


2013 METRO On-Board Survey, Nelson Nygaard

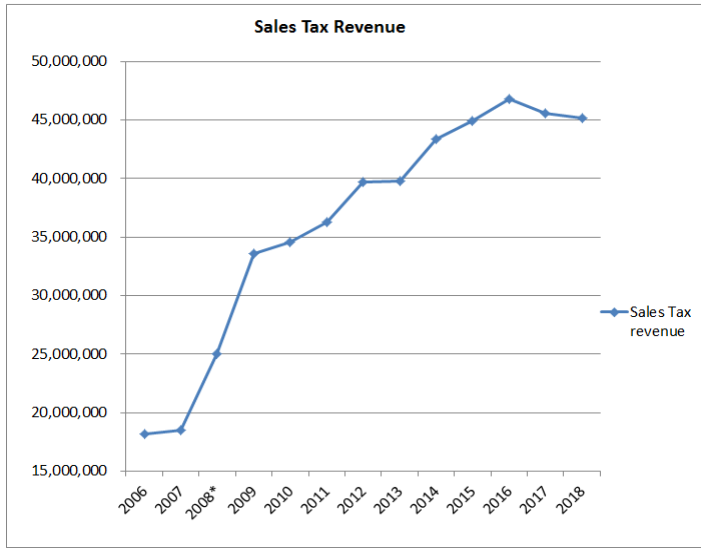




Revenues Since 2006



Sales Tax Revenue



Capital Budget and Forecast

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|------------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------|
| Capital Fund Balance | 7,000,000 | 4,931,750 | 4,441,500 | 3,546,250 | 981,500 |
| Funding source | | | | | |
| Federal | 4,033,000 | 4,121,000 | 4,261,000 | 4,129,000 | 4,129,000 |
| State | 0 | 0 | 0 | 0 | 0 |
| Local | 7,000,000 | 7,000,000 | 5,000,000 | 5,000,000 | 4,000,000 |
| Total Capital contributions | 11,033,000 | 11,121,000 | 9,261,000 | 9,129,000 | 8,129,000 |
| Projects | 2017 | 2018 | 2019 | 2020 | 2021 |
| Large buses | 4,080,000 ⁸ | 4,080,000 ⁸ | 4,295,000 ⁸ | 5,162,500 ^a | 5,162,500 |
| Small Buses | 1,260,000 ¹² | 950,000 ¹⁰ | 950,000 ¹⁰ | 950,000 ¹⁰ | 950,000 |
| Bus Stop Amenities (Shelters, etc) | 81,250 | 81,250 | 81,250 | 81,250 | 81,250 |
| Non-Rev Vehicles | 80,000 | | 80,000 | | |
| Facility rehab and A&E projects | 750,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Facility upgrade | 4,000,000 | 4,000,000 | 3,000,000 | 3,000,000 | |
| Engineering & Design | 750,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| IKPTC Facility Rehab* | 750,000 | | | | |
| North Bus Barn - CNG Conversion | | | | | 1,500,000 |
| Radio System upgrade | 350,000 | | | | |
| Computer system upgrade | 250,000 | | 250,000 | | |
| Rail rehab projects | 750,000 | | 500,000 | | |
| Suburban Transit Hubs | | 1,500,000 | | 1,500,000 | |
| Total Project costs | 13,101,250 | 11,611,250 | 10,156,250 | 11,693,750 | 8,693,750 |
| Ending Balance | 4,931,750 | 4,441,500 | 3,546,250 | 981,500 | 416,750 |



Operating Budget and Forecast

| OPERATING REVENUE | 2017 | 2018 | 2019 | 2020 | 2021 |
|-------------------------------------|------------|------------|------------|------------|------------|
| Beginning Fund Balance | 25,300,000 | 22,205,211 | 18,438,294 | 16,625,044 | 14,107,665 |
| Farebox | 4,101,000 | 5,000,000 | 5,050,000 | 5,100,000 | 5,100,000 |
| Advertising | 470,000 | 495,000 | 520,000 | 545,000 | 550,000 |
| Non-Farebox (Interest, Rail & Misc) | 750,000 | 600,000 | 625,000 | 650,000 | 550,000 |
| Sales & Use Tax | 45,557,261 | 45,196,193 | 46,326,098 | 47,484,250 | 48,671,356 |
| Local Fire Assistance | 1,240,000 | 1,178,000 | 1,178,000 | 1,178,000 | 1,178,000 |
| State Assistance | 165,000 | 148,500 | 133,700 | 120,300 | 108,270 |
| Federal Assistance | 3,612,100 | 4,330,000 | 4,650,000 | 4,330,000 | 4,330,000 |
| Total Revenue | 55,895,361 | 56,947,693 | 58,482,798 | 59,407,550 | 60,487,626 |
| | | 1.88% | 2.70% | 1.58% | 1.82% |
| OPERATING EXPENSE | 2017 | 2018 | 2019 | 2020 | 2021 |
| | | 3.38% | 3.00% | 3.00% | 3.00% |
| Operation | 27,991,700 | 28,949,000 | 29,917,470 | 30,711,994 | 31,633,354 |
| Maintenance | 9,840,700 | 10,072,500 | 10,374,675 | 10,685,915 | 11,006,492 |
| Finance | 4,810,880 | 5,125,900 | 5,279,677 | 5,438,067 | 5,601,209 |
| Customer Service | 4,295,170 | 4,490,310 | 4,625,019 | 4,763,770 | 4,906,683 |
| Human Resources | 1,491,100 | 1,523,800 | 1,569,514 | 1,616,599 | 1,665,097 |
| Communication | 976,700 | 941,000 | 969,230 | 998,307 | 1,028,256 |
| Planning | 896,400 | 790,000 | 813,700 | 838,111 | 863,254 |
| General Administration | 687,500 | 822,100 | 846,763 | 872,166 | 898,331 |
| Total Operating Expense | 50,990,150 | 52,714,610 | 54,296,048 | 55,924,929 | 57,602,676 |
| Net Income from Operations | 4,905,211 | 4,233,083 | 4,186,750 | 3,482,621 | 2,884,950 |
| Capital Transfer | 7,000,000 | 7,000,000 | 5,000,000 | 5,000,000 | 4,000,000 |
| Contingency Fund Transfer | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Ending Fund Balance | 22,205,211 | 18,438,294 | 16,625,044 | 14,107,665 | 11,992,615 |



Driving METRO Forward

Where We've Been

- Kicked off in early 2016
- Goal is to build a better bus network that increases ridership, while continuing to be good stewards of public dollars
- Guiding principles were developed
- 2 rounds of public involvement held
- Draft network proposal was presented
- Original plan to implement in Aug 2017



Guiding Principles



Match Service to Modern Travel Patterns



Strengthen Network Structure



Simplify the Routes



Foster a Transit-First Lifestyle



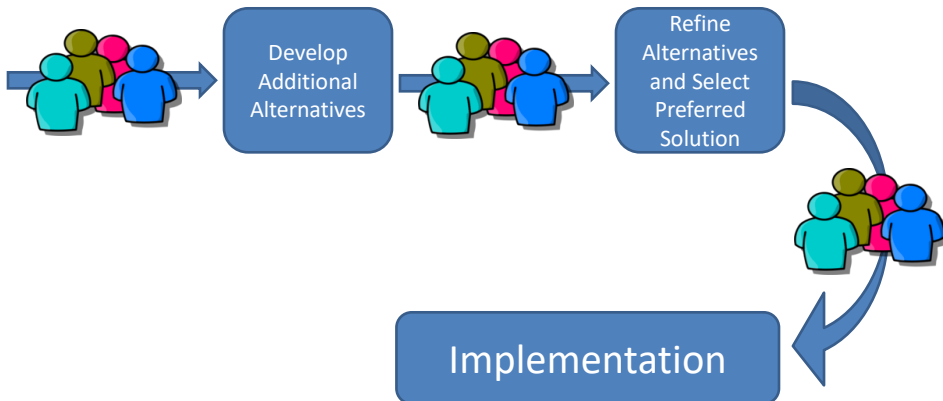
Build Financial Stability



Driving METRO Forward Where We've Been



Driving METRO Forward Where We're Going



Stakeholder Impact

- Provide input into the development of an efficient transit system
- Guide future investment and development to connect with transit
- Support and embrace Transit-Oriented Development
- Improve sustainability by creating transit-friendly and walkable communities



National Example



East Liberty
Pittsburgh, PA



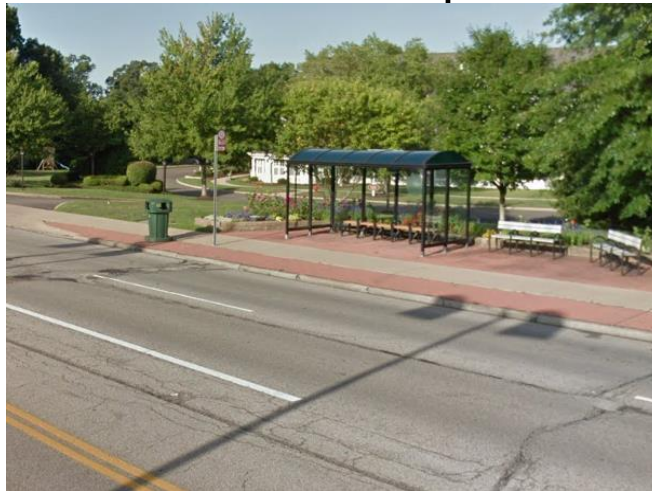
National Example



Division Ave
Grand Rapids, MI



Local Examples



Cuyahoga Falls, Ohio



Workshop Instructions

- 3 Single Word Visions for METRO (*individual*)
- Dot Exercises (*individual*)
- Mapping Exercise (*small groups*)
 - Where?
 - Label key destinations
 - Draw routes to make connections between destinations
 - When?
 - Rank routes by frequency
 - How?
 - Label key transfer points or high boarding locations