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?  When?  How?
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?
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
https://modeshiftomaha.org
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 ¾ 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**

<table>
<thead>
<tr>
<th></th>
<th>Line Service</th>
<th>Paratransit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Passengers</td>
<td>4,908,399</td>
<td>267,964</td>
</tr>
<tr>
<td>Avg Weekday Passengers</td>
<td>16,821</td>
<td>746</td>
</tr>
<tr>
<td>Passengers/Rev. Mile</td>
<td>1.21</td>
<td>0.16</td>
</tr>
<tr>
<td>Passengers/Rev. Hour</td>
<td>15.5</td>
<td>2.3</td>
</tr>
<tr>
<td>On-Time Performance</td>
<td>84%</td>
<td>93%</td>
</tr>
<tr>
<td>Cost per Passenger</td>
<td>$7.83</td>
<td>$36.13</td>
</tr>
<tr>
<td>Cost per Revenue Hour</td>
<td>$121.63</td>
<td>$83.24</td>
</tr>
</tbody>
</table>
Cost Tradeoff Example
Route A

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

<table>
<thead>
<tr>
<th>Begin Time</th>
<th>End Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:00AM</td>
<td>8:00AM</td>
</tr>
<tr>
<td>7:10AM</td>
<td>8:10AM</td>
</tr>
<tr>
<td>7:20AM</td>
<td>8:20AM</td>
</tr>
<tr>
<td>7:30AM</td>
<td>8:30AM</td>
</tr>
<tr>
<td>7:40AM</td>
<td>8:40AM</td>
</tr>
<tr>
<td>7:50AM</td>
<td>8:50AM</td>
</tr>
<tr>
<td>8:00AM</td>
<td>9:00AM</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Begin Time</th>
<th>End Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:00AM</td>
<td>8:30AM</td>
</tr>
<tr>
<td>7:15AM</td>
<td>8:45AM</td>
</tr>
<tr>
<td>7:30AM</td>
<td>9:00AM</td>
</tr>
<tr>
<td>7:45AM</td>
<td>9:15AM</td>
</tr>
<tr>
<td>8:00AM</td>
<td>9:30AM</td>
</tr>
<tr>
<td>8:15AM</td>
<td>9:45AM</td>
</tr>
<tr>
<td>8:30AM</td>
<td>10:00AM</td>
</tr>
</tbody>
</table>

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

![Bar Chart]

2013 METRO On-Board Survey, Nelson Nygaard
Total Revenue for 2016 = $57,979,195

Total Expenses for 2016 = $47,069,924
Revenues Since 2006

Sales Tax Revenue
## Capital Budget and Forecast

<table>
<thead>
<tr>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Fund Balance</td>
<td>$7,000,000</td>
<td>$6,993,750</td>
<td>$6,641,500</td>
<td>$5,646,250</td>
</tr>
<tr>
<td>Federal</td>
<td>$4,993,000</td>
<td>$4,125,250</td>
<td>$4,261,000</td>
<td>$3,529,000</td>
</tr>
<tr>
<td>State</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Local</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
<td>$5,000,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Total Capital Contributions</td>
<td>$17,993,000</td>
<td>$15,125,250</td>
<td>$9,841,500</td>
<td>$8,129,000</td>
</tr>
<tr>
<td>Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Long-Term</td>
<td>$4,080,000</td>
<td>$4,080,000</td>
<td>$4,080,000</td>
<td>$4,080,000</td>
</tr>
<tr>
<td>Small Buses</td>
<td>$1,240,000</td>
<td>$1,240,000</td>
<td>$1,240,000</td>
<td>$1,240,000</td>
</tr>
<tr>
<td>Bus Stop Amenities (Shelters, etc)</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$75,000</td>
</tr>
<tr>
<td>Non-Revenue Vehicles</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>RKPTC Facility Rehab</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North Bus Barn - CNG Conversion</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radio System Upgrade</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer System Upgrade</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Railroad Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Suburban Transit Hubs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Project Costs</td>
<td>$13,101,250</td>
<td>$11,611,250</td>
<td>$10,156,250</td>
<td>$11,693,750</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$4,931,750</td>
<td>$4,441,500</td>
<td>$3,546,250</td>
<td>$981,500</td>
</tr>
</tbody>
</table>

## Operating Budget and Forecast

### Operating Revenue

<table>
<thead>
<tr>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>$25,300,000</td>
<td>$22,205,211</td>
<td>$18,438,294</td>
<td>$16,625,044</td>
</tr>
<tr>
<td>Farebox</td>
<td>$4,101,000</td>
<td>$5,000,000</td>
<td>$5,050,000</td>
<td>$5,100,000</td>
</tr>
<tr>
<td>Advertising</td>
<td>$470,000</td>
<td>$495,000</td>
<td>$520,000</td>
<td>$545,000</td>
</tr>
<tr>
<td>Non-Transit (Interest, Rail &amp; Misc)</td>
<td>$600,000</td>
<td>$625,000</td>
<td>$650,000</td>
<td>$550,000</td>
</tr>
<tr>
<td>Sales &amp; Use Tax</td>
<td>$45,557,261</td>
<td>$45,196,193</td>
<td>$46,326,098</td>
<td>$47,484,250</td>
</tr>
<tr>
<td>Local Fare Assistance</td>
<td>$1,240,000</td>
<td>$1,178,000</td>
<td>$1,178,000</td>
<td>$1,178,000</td>
</tr>
<tr>
<td>State Assistance</td>
<td>$165,000</td>
<td>$148,500</td>
<td>$133,700</td>
<td>$120,300</td>
</tr>
<tr>
<td>Federal Assistance</td>
<td>$3,612,100</td>
<td>$4,330,000</td>
<td>$4,650,000</td>
<td>$4,330,000</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$55,895,361</td>
<td>$56,947,693</td>
<td>$58,482,798</td>
<td>$59,407,550</td>
</tr>
</tbody>
</table>

### Operating Expense

<table>
<thead>
<tr>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation</td>
<td>$27,991,700</td>
<td>$28,949,000</td>
<td>$29,817,470</td>
<td>$30,711,994</td>
</tr>
<tr>
<td>Maintenance</td>
<td>$9,840,700</td>
<td>$10,072,500</td>
<td>$10,374,675</td>
<td>$10,685,915</td>
</tr>
<tr>
<td>Finance</td>
<td>$4,810,880</td>
<td>$5,125,900</td>
<td>$5,279,677</td>
<td>$5,438,067</td>
</tr>
<tr>
<td>Customer Service</td>
<td>$4,295,170</td>
<td>$4,490,310</td>
<td>$4,625,019</td>
<td>$4,763,770</td>
</tr>
<tr>
<td>General Administration</td>
<td>$1,491,100</td>
<td>$1,523,800</td>
<td>$1,569,514</td>
<td>$1,616,599</td>
</tr>
<tr>
<td>Total Operating Expense</td>
<td>$50,990,150</td>
<td>$52,714,610</td>
<td>$54,296,048</td>
<td>$55,924,929</td>
</tr>
</tbody>
</table>

### Net Income from Operations

<table>
<thead>
<tr>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Income from Operations</td>
<td>$4,905,211</td>
<td>$4,233,083</td>
<td>$4,186,750</td>
<td>$3,482,621</td>
</tr>
<tr>
<td>Capital Transfer</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>Contingency Fund Transfer</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>$22,205,211</td>
<td>$18,438,294</td>
<td>$16,625,044</td>
<td>$14,107,665</td>
</tr>
</tbody>
</table>
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

Develop Additional Alternatives
Refine Alternatives and Select Preferred Solution
Implementation
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](image)

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