City Manager Transit Update

January 14, 2020

THE CITY OF ASHEVILLE



City Council Strategy E.2.

E.2. Implement Year 1 recommendations of Transit Master Plan (1-3 years)

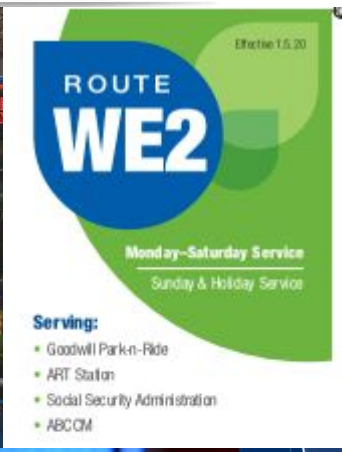
Transit Master Plan Yr. 1 Recommendations		
1st half of Yr. 1	**25% service increase** ● Route reconfigurations ● On-time performance improvements ● Added frequency ● New routes & extended route ● Added stops ● New buses	 Launched January 5th

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City Council Strategy E.2.







ART
Asheville Rides Transit
www.ridetheart.com
828.253.5691





Transit Fund Status Details

Trending $500,000 over budget due to increased cost of:

- Fuel/Electricity
- Paratransit service

City Portion of Paratransit Service Costs

FY18 Act.	FY19 Act.	FY20 Bgt.	FY20 Est.	FY21 Est.
$439,045	$548,866	$735,000	$1,123,709	$1,750,000

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Paratransit Details

- The Americans with Disabilities Act requires public transit agencies to provide equivalent services to people with disabilities.
- Door-to-door service is provided for eligible riders throughout the entire city, which is above and beyond federal requirements.
- City contracts with Buncombe County to provide service.



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Transit Fund Status Details

- In October, Council asked staff to monitor the budget to see if the last half of the 1st year of the Transit Master Plan (extended hours of operation) could begin this fiscal year
- A cost analysis was prepared and considered:
  - When would the extended hours of operation begin
  - Paratransit increase
  - Maintenance impacts
  - ART staff increases (drivers/dispatch/mechanics)
  - Vehicle availability
  - Additional security needs at transit station
  - Fuel increase + increased fuel cost

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Transit Fund Status Details

- Cost to extend the hours of operation to complete Yr. 1 of the Transit Master Plan (**+ $1.1M for full year**):
  - Extended hours of operation - $950,000
  - Upgrade/purchase operational software - $150,000

- Due to existing projected shortfall in Transit Fund of $500,000, cost to implement for partial year approximately $250,000-$300,000, and logistical challenges of quick turnaround, it is unlikely for this fiscal year.

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FY 2021 Transit Budget Requests

Base Budget (+ $2.5M)

- Annualizes first portion of Year 1 (launched Jan. 5th).
- Increases paratransit cost.
- Increases fuel/electricity cost.

Additional Service - Complete Transit Master Plan Year 1 (+ $1.1M for full year*)

- Add extended hours of operation - $950,000
- Upgrade operational software - $150,000

Additional Service - Transit Master Plan Year 2 (Est. + $1.1M for full year*)

- Additional north & south crosstown route and added frequency on S3 and S6.

*less if implemented after July 1

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Transit Summary

- 1st half of Yr. 1 Transit Master Plan launched successfully Jan. 5th.
- Projected shortfall of $500,000 in current fiscal year budget for transit.
- Not likely to implement 2nd half of Yr. 1 Transit Master Plan this fiscal year, but...
- FY 2021 budget process will look at transit budget requests for completion of Yr. 1 and implementation of Yr. 2



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