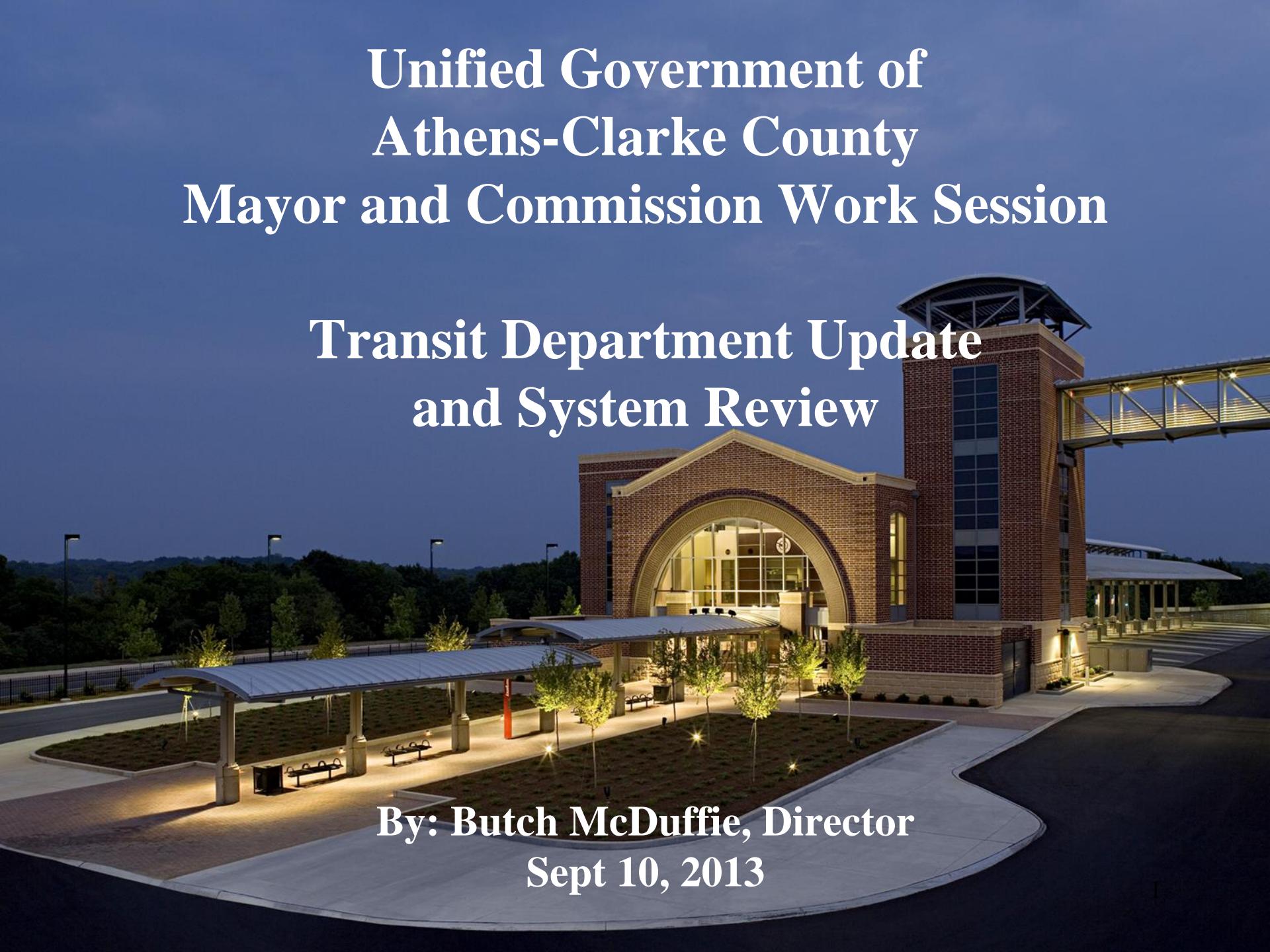


Unified Government of Athens-Clarke County Mayor and Commission Work Session

Transit Department Update and System Review



By: Butch McDuffie, Director
Sept 10, 2013

“What is the Purpose of the Update?”

- Review of departmental structure
- Review of services / current system
- Review of guidelines, policies and procedures
- Review of ridership, budget and funding outlook
- Review of 2010-15 Transit Development plan (TDP)
- Next Steps

Departmental Structure

Divisions:	Number of Employees:
Administration	3 FT / 1 PT
Operations	50 FT / 25 PT
Maintenance	12 FT / 1 PT
Total	65 FT / 27 PT

Location(s):

Multi-Modal Transportation Center (MMTC):

775 East Broad Street, Administrative Offices & Information Center

Operations and Maintenance Facility: 325 Pound Street

Approximately 500 bus stops throughout Athens-Clarke County, including over 100 bus shelters and 200 benches

Services Delivered

Operations Division

“The Bus” the fixed-route bus service on 19 routes with 31 accessible transit buses.

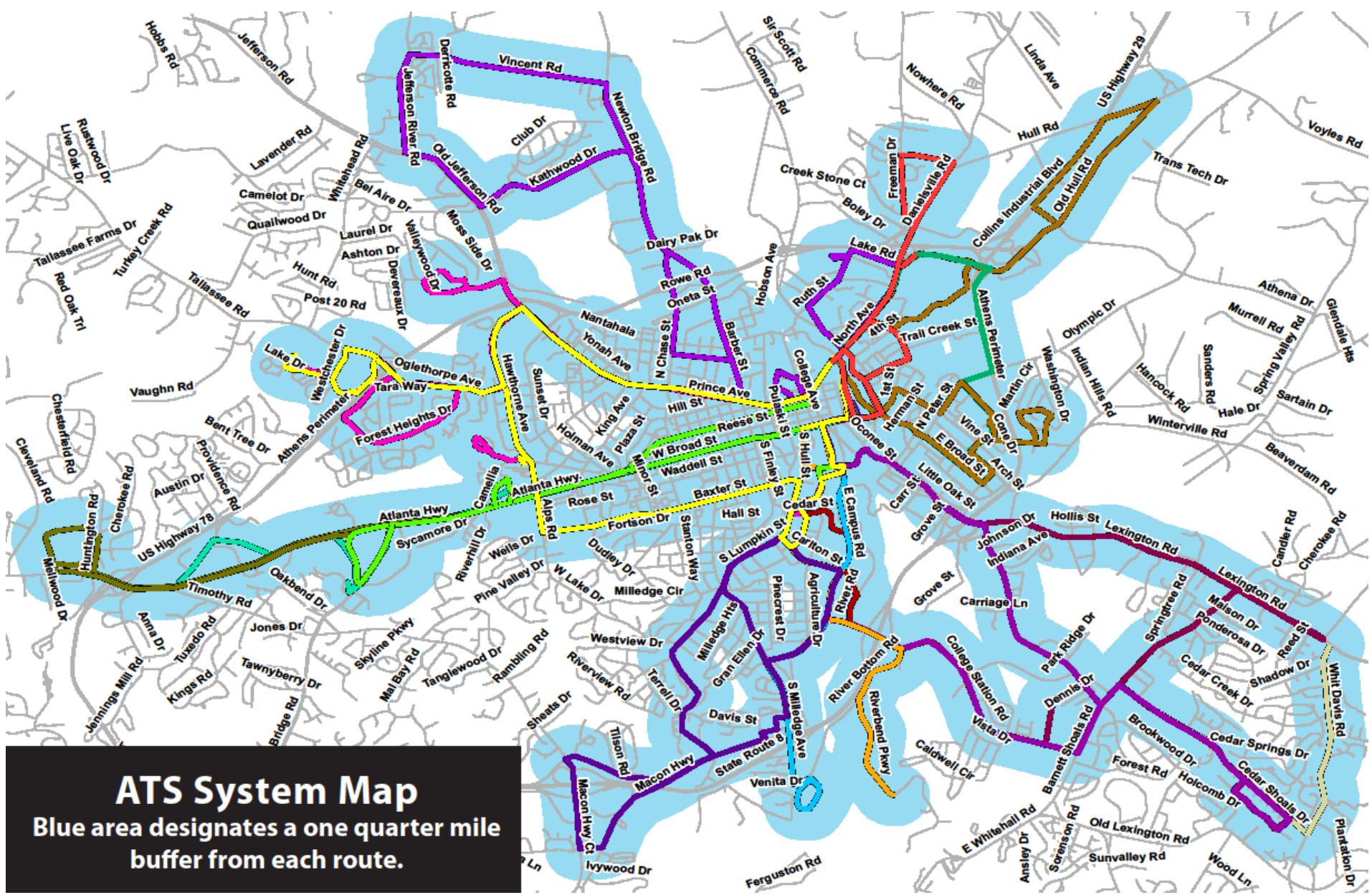
Annual Ridership is approximately 1.8 million riders. Average daily ridership 8500-9000 on 24 peak service buses, during the UGA Fall/Spring semesters, Summer average daily ridership is approximately 3000-3500 on 16 buses.

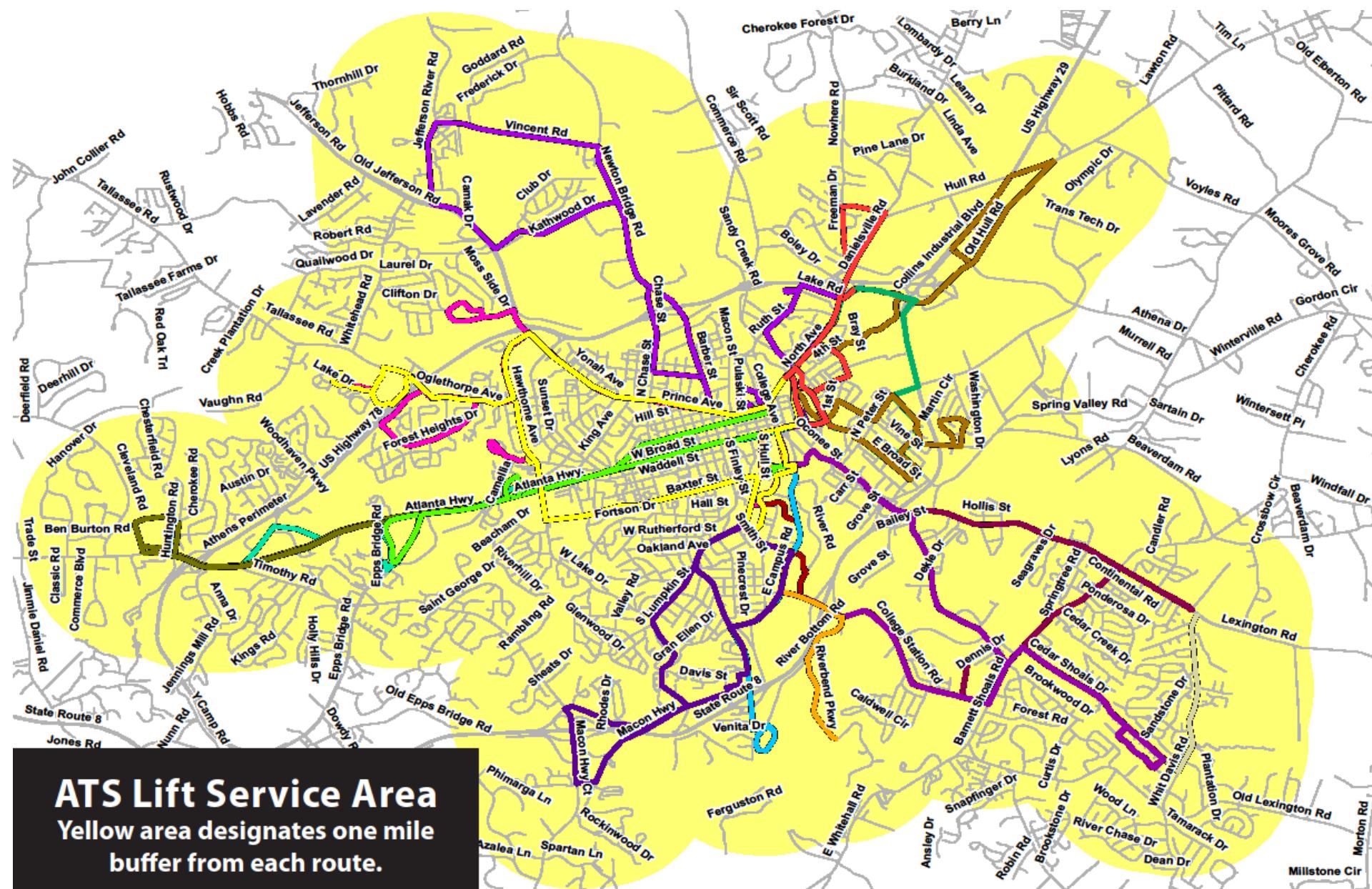
“The Lift” a ‘curb to curb’ Paratransit service offered to mobility challenged individuals within one-mile of the fixed-route service, with 3 accessible vans, monthly ridership is approximately 1000.

Services Delivered

Maintenance Division responsible for the daily maintenance, repair, and servicing of over 40 transit vehicles and support vehicles which operate in excess of 700,000 miles per year.

Administration Division provides leadership, management, transit planning, and administrative support to the Operations and Maintenance divisions.

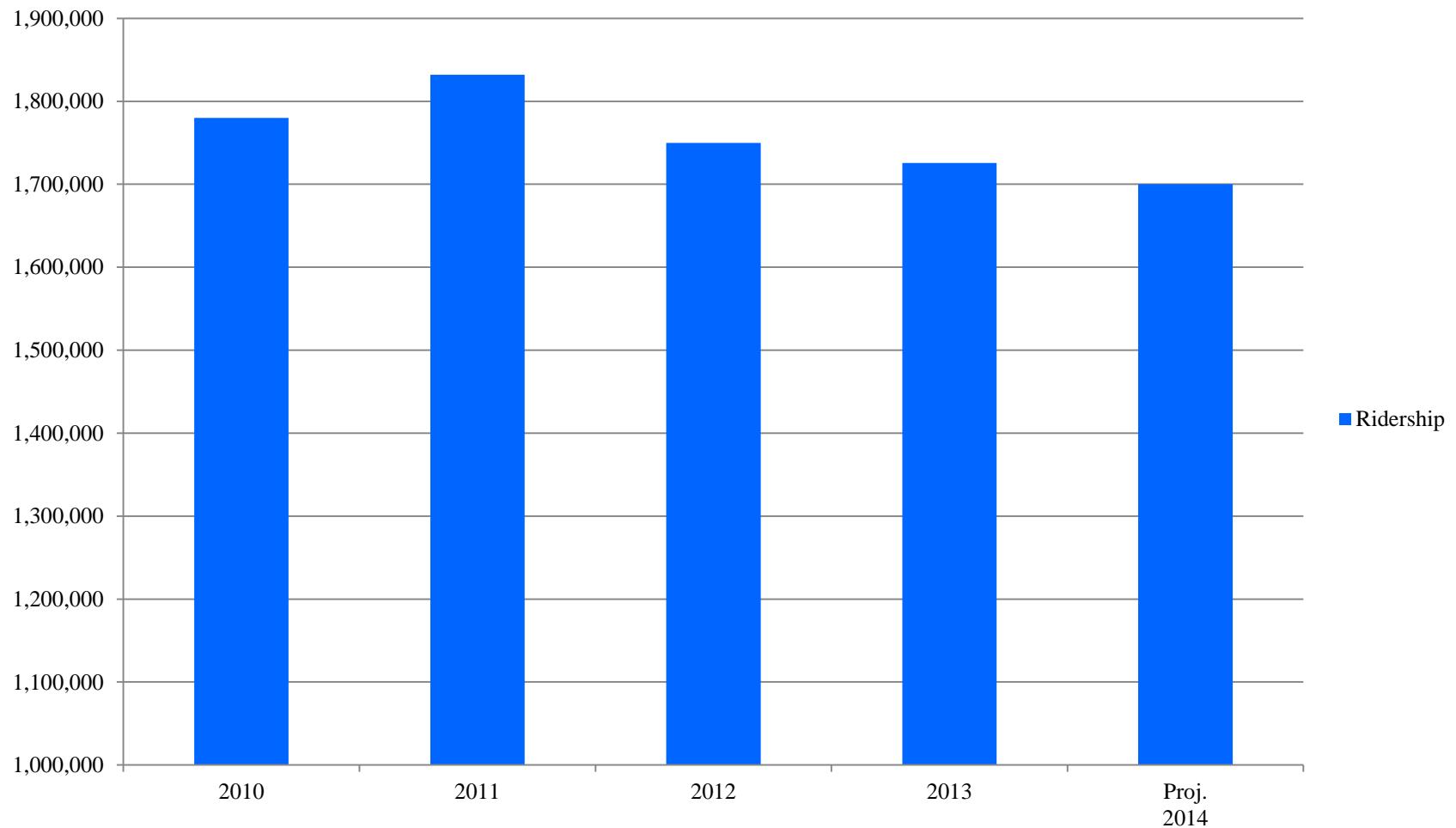




Departmental guidelines, policies and procedures

- Federal Transit Administration / Georgia DOT oversight on ADA, Title VI, DBE, Service Provision, Charter, Funding, Procurement, etc.
- ACCUG Policy - Fare Structure, Farebox Recovery Rate, Procurement, Attendance, Safe Driving, Service Provision

Ridership



Departmental Challenges From Changes in Ridership

- In FY13 UGA Ridership was down by 50,000 trips and Non-UGA Ridership was down by 40,000 trips
- Staff anticipates additional Ridership losses in FY14.
- Some Reasons are; Campus Transit's service expansion to the Medical Campus on Prince Ave., Private Apartment Complexes providing Free Shuttles, and Low Income Riders having more access to automobiles

Departmental Operating Funding

Operating Budget; a combination of
Local, Federal and Farebox Revenue
(State does not provide any Operating assistance)

FY14 approved budget \$ 5,685,460

Local GF	\$1,831,745	32.5%
Federal	\$1,831,745	32.5%
Farebox	\$2,021,970	35%

Departmental Capital Funding

Capital Budget; a combination of Federal, State
Local, and SPLOST Revenue

FY14 budget \$1,305,323*

Local	\$ 130,532	10%
State	\$ 130,532	10%
Federal	\$1,044,258	80%

*Does not include SPLOST funding

SPLOST Programs

BSIP and Vehicle	2005	\$250,000
BSIP and Vehicle	2011	\$1,850,000**

**Project # 7, Tier 5 funding in FY16

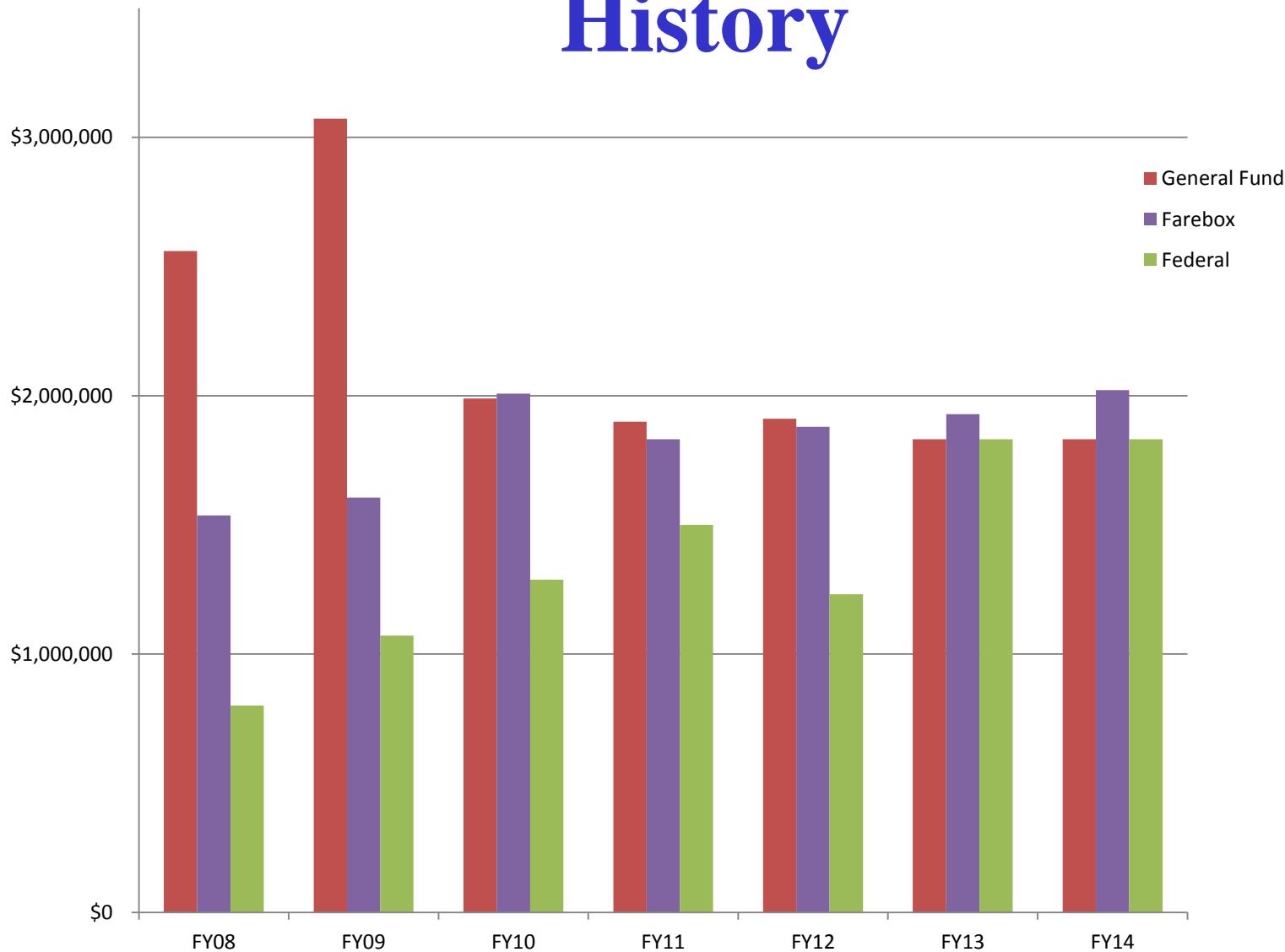
Total FY14 Annual Budget

Operating budget	\$5,685,460
<u>Capital budget</u>	<u>\$1,305,323</u>
Total	\$6,990,783

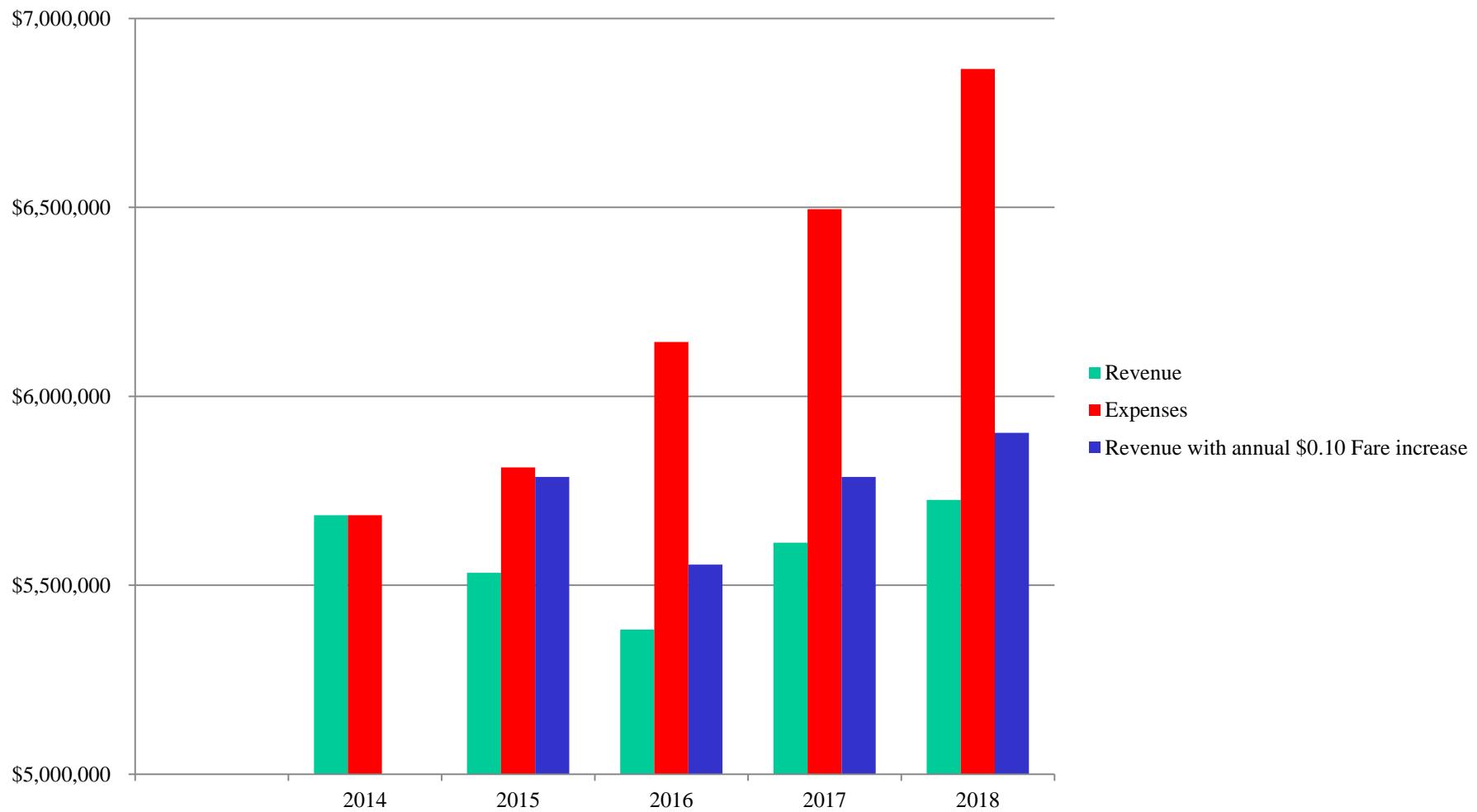
Local Investment \$1,962,277

For every General Fund dollar invested
in Public Transit services, the
department leverages it into an
additional \$2.56

Operating Funding History



Costs / Funding Projections



Reasons for Funding Shortfall

- Increased Operating Costs
- Reduced Federal Funding
- Sharing of Federal “STIC” Funding with UGA
- Reduced Farebox Revenue / Lost Ridership

2010 Transit Development Plan (TDP)

- TDP is a Multi-year Plan for Transit System Development
- ACCUG commissioned the first TDP in 2004, and it was updated in 2009
- Transit Providers Receiving State / Federal Funding Encouraged to Develop and Adopt a TDP

TDP KEY AREAS OF TECHNICAL ANALYSES

- Land Use
- Demographics
- Socio-Economics
- Transportation Corridors
- Employment Considerations
- Modal Shifts
- Policy
- Finance

TDP RECOMMENDATIONS

- ✓ Revise Route, Schedule and System Maps
- ✓ Ensure the Necessary Route and Schedule Information is at Bus stops and at Shelters
- ✓ Frequency (More Frequent Service)
- Expanding Days and Hours of Service (Evening Service/Saturday/Sunday Service)
- Service Coverage (Extend Routes and Develop New Routes; Realignment Routes ; Develop Super-stops in Outlying Areas)
- Establish, Fund and Staff an Aggressive Marketing Program

Next Steps to address Operational Shortfalls

- Evaluate current Fare structure and need for potential Fare increases
- Increase General Fund Contribution
- Reevaluate the value of contracting transportation services with UGA
- Analyze continued funding of under performing services
- Limit new service initiatives to those with a dedicated funding source that fully covers the cost of that service
- Establish new fees, and /or advocate for a Local Option Sales Tax specifically for Transit Services
- Support and seek out new Federal and State Funding

Summary

- Federal funding is projected to decrease
- Local GF contributions and Fare rates are projected to increase
- Ridership is projected to decrease

Our Questions:

How do we want to view Public Transportation, as a benefit or a burden?

Is it worth the costs? Who do we serve?

How do we pay for it?

Questions?