

Transit Update

David W. Tripp
Executive Director
January 12, 2008



Fixed Route System

20 Fixed Routes/Services

14 Year-Round Fixed Routes (Mon-Sat)

6 Seasonal SCSU Routes

4-Campus Clippers (M-F)

Husky Shuttle (Sun-Thurs)

Sundowner (7 Days/Wk)

Fleet of 35 buses

(29 accessible 35' & 40' low floor, 4 acc. 35' standard floor, 1 - 26' Low Floor, 1 Trolley)

Dial-a-Ride System

Four Dial-A-Ride Services

- 1. Specialized Service**
(Complementary ADA - 7 Days/Wk)
- 2. Sunday**
(General Public & ADA 9 a.m. – 6 p.m.)
- 3. Later Weeknight**
(General Public & ADA 9 p.m. – Midnight)
- 4. Extended Area**
(General Public & ADA - 7 Days/Week)

Fleet of 22 buses

(20 Orion II Accessible Low Floor, 2 22' Turtle Top)

Infrastructure

Metro Bus Operations Center

Administrative Offices/Fleet Maintenance & Storage

**FR and DAR driver area, DAR Dispatch, Office Addition
constructed – completed May 2005**

Maintenance addition – completed Fall 2006

Metro Bus Transit Center

Primary Transfer Hub/Customer Service/Greyhound

Crossroads Center Bus Stop Project

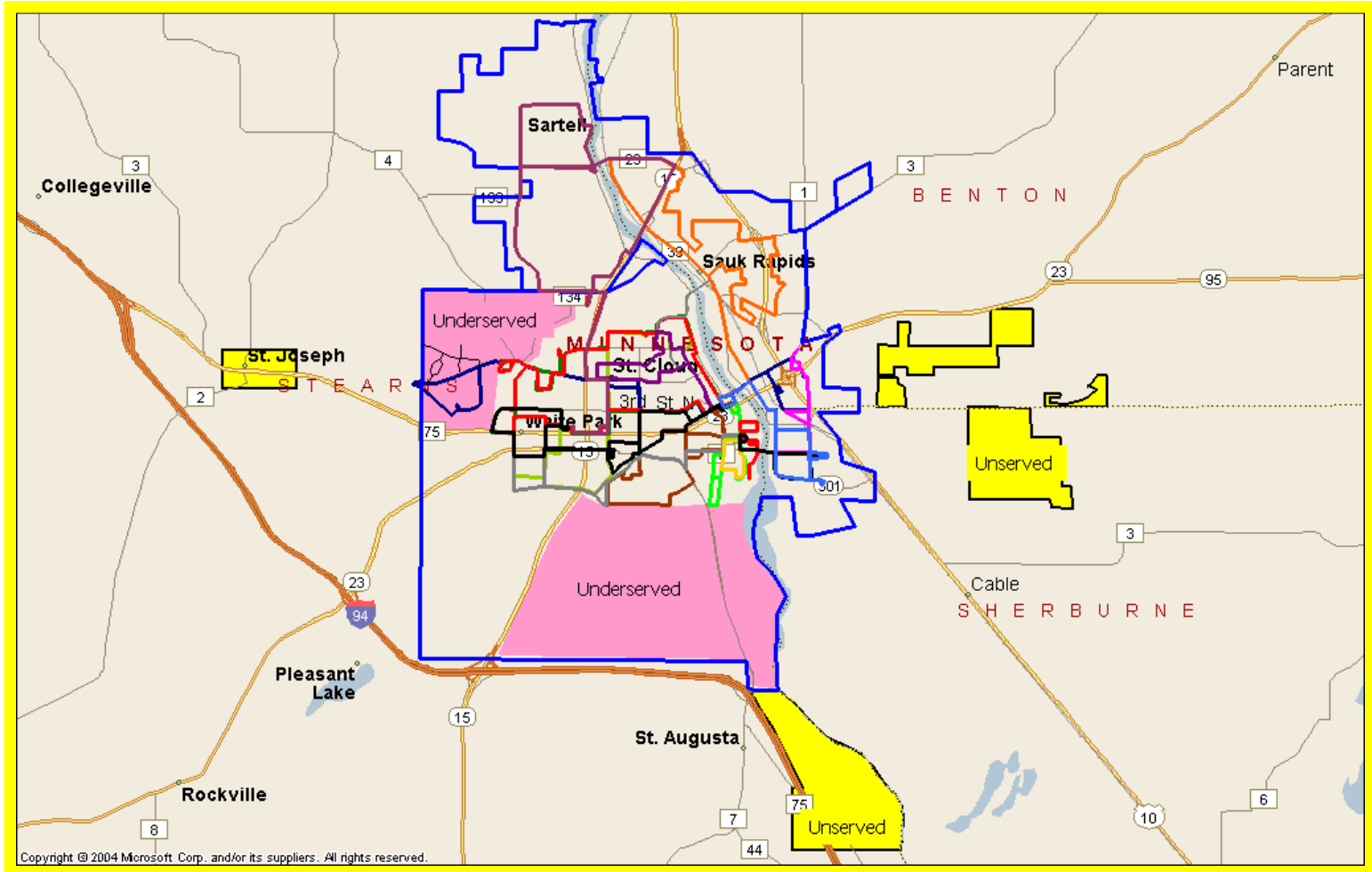
**Two bus shelters, Waite Av. entrance, bus chute,
parking/circulation improvements – completed 2004/05**

56 Bus Shelters

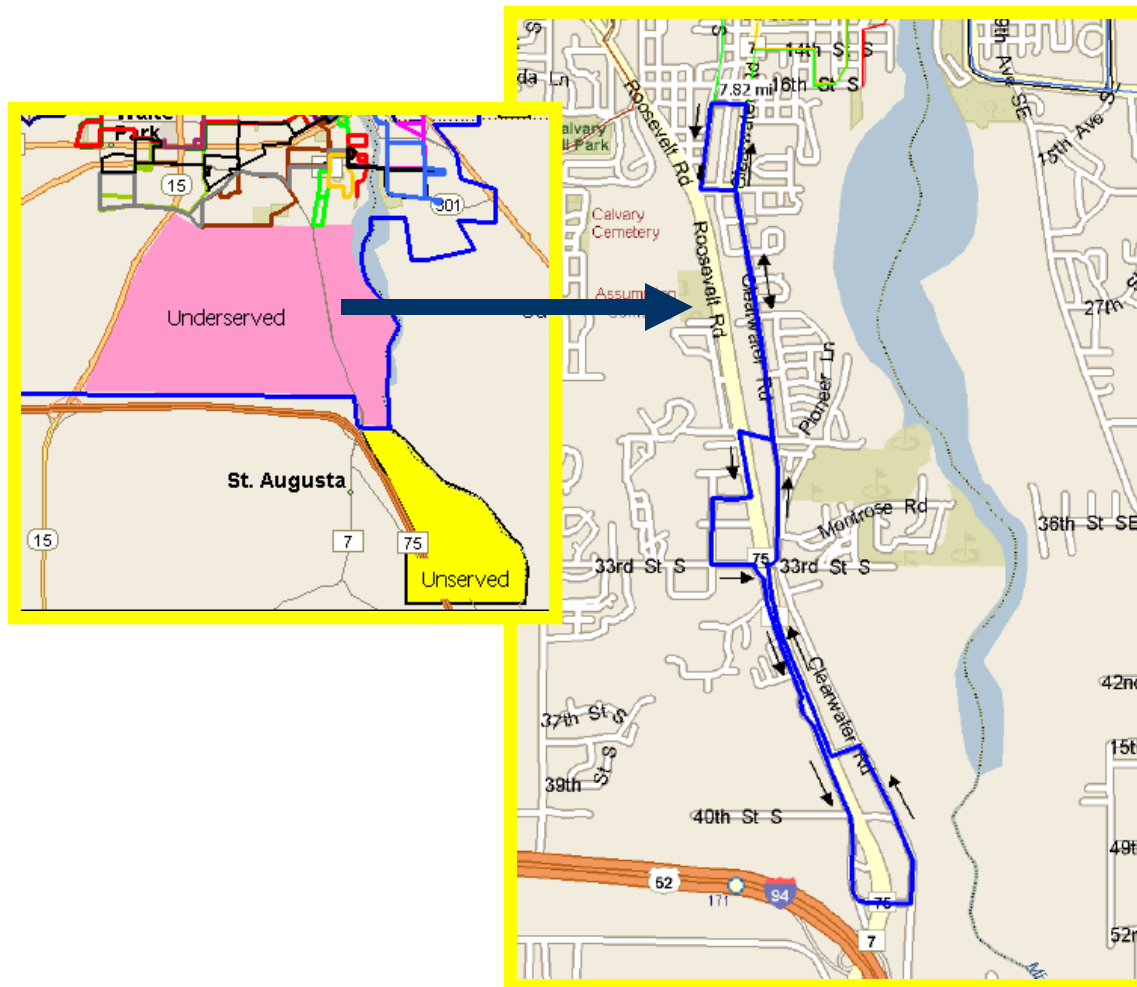
13 Courtesy Benches

600+ Signed Bus Stops

Underserved/Unserved Areas

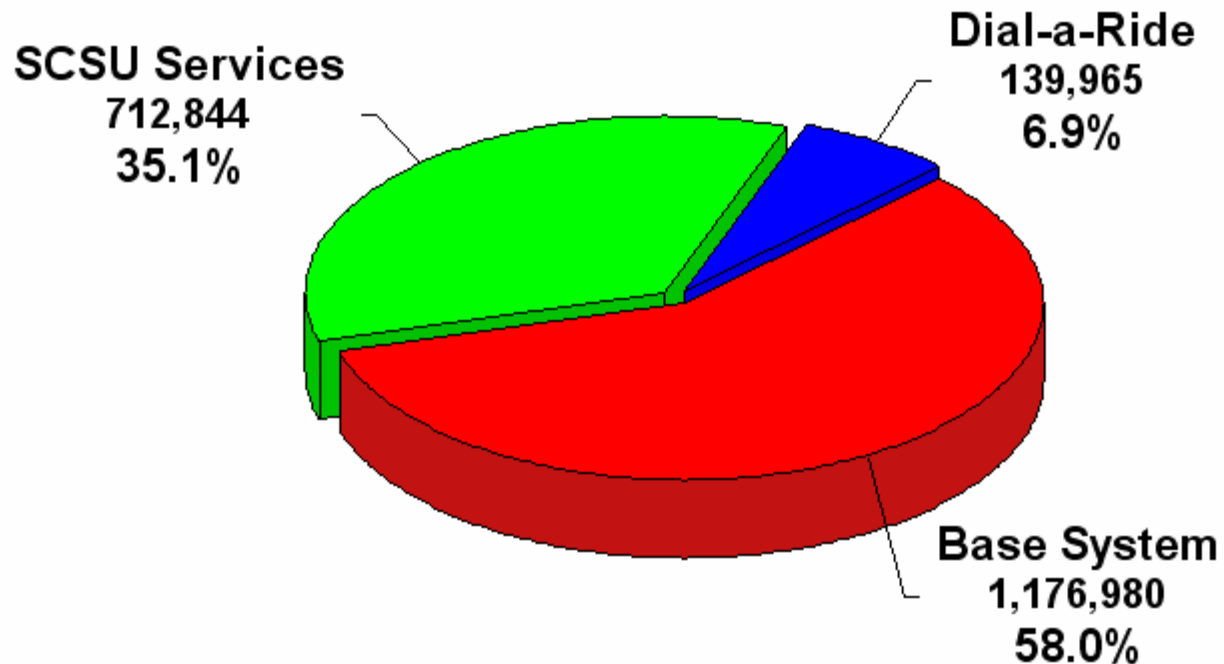


Route 75 January 2008



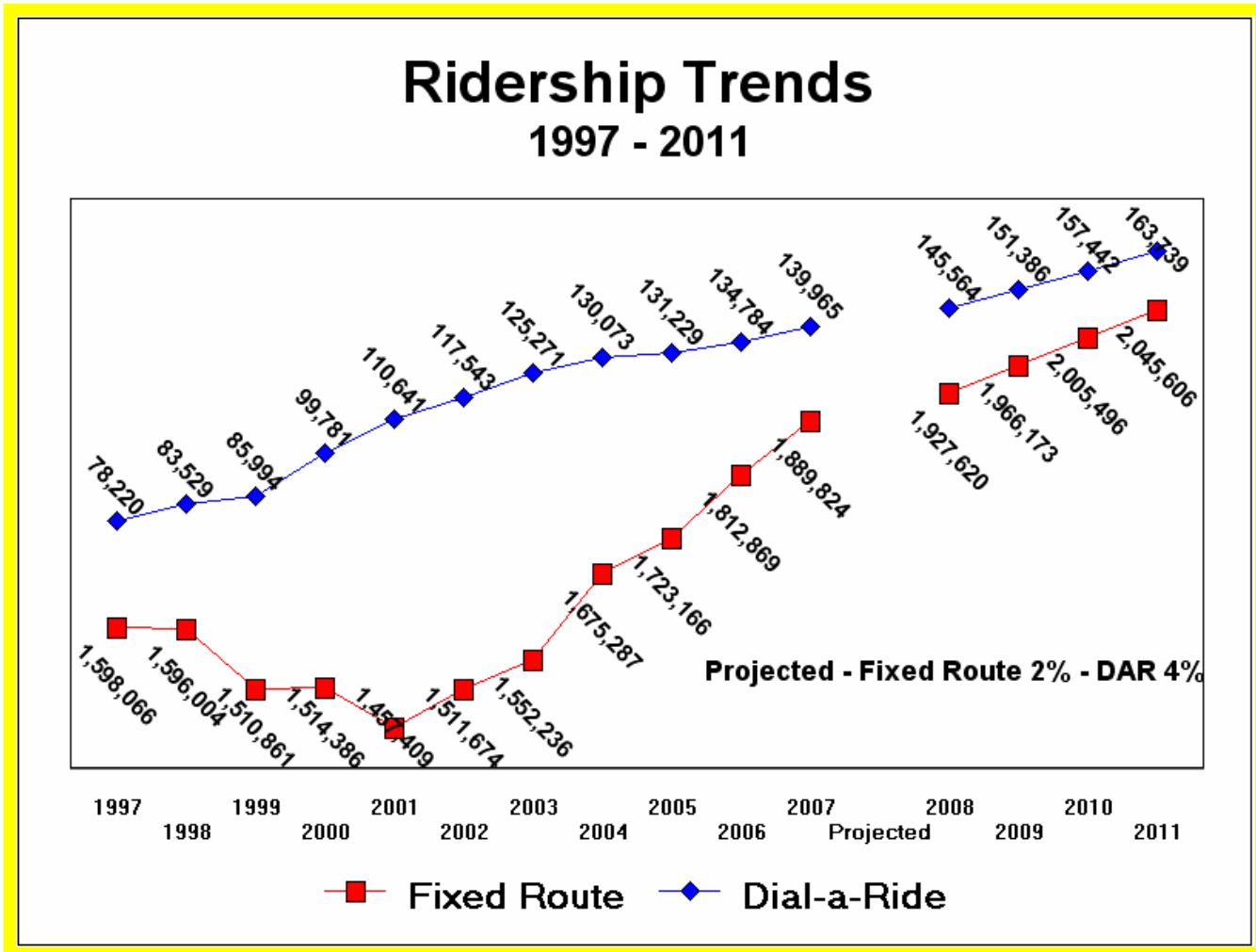
System-Wide Ridership

FY 2007 Total 2,029,789



Note: SCSU Services includes Campus Clippers, Husky Shuttle, Sundowner and 45% University route

System-Wide Ridership



Unfunded/Unmet Service Needs

<u>Year</u>	<u>2030 Long Range Plan Service Plan Items</u>	<u>Costs</u>	
•2005	Westwood Route (Implemented)	\$94,000	
•2006-10	Dial-a-Ride Services *2007 Deferred*	\$47,000 (Annually)	
•2006	Sunday Fixed Rte Service *2008 JARC Funded*	\$250,000	
•2006	West End Route Restructuring *Deferred*	\$122,000	
•2006	Route 75 *2008 JARC Funded*	\$137,000	
•2006	Holiday Service *Deferred*	\$10,000	
•2007	Sartell Route Peak Hour Service *Deferred*	\$77,000	
•2007	St. Joseph Fixed Route & DAR Service *Deferred*	\$270,000	
•2007	Additional Fixed Route Peak Hours *Deferred*	\$40,000	Status
•2008+	Expanded Saturday Service Hours	\$28,000	Unknow
•2008+	Commuter Bus Service	\$207,000	n
•2009+	St. Cloud Reg. Airport & Areas of East St. Cloud	\$25,000	
•2010+	I 94 Business Park Area	\$51,000	
•2010+	St. Augusta Service	\$87,000	
Total 2005 - 2010		\$1,445,000+	

(not including existing unrecognized Mn/DOT contract amounts)

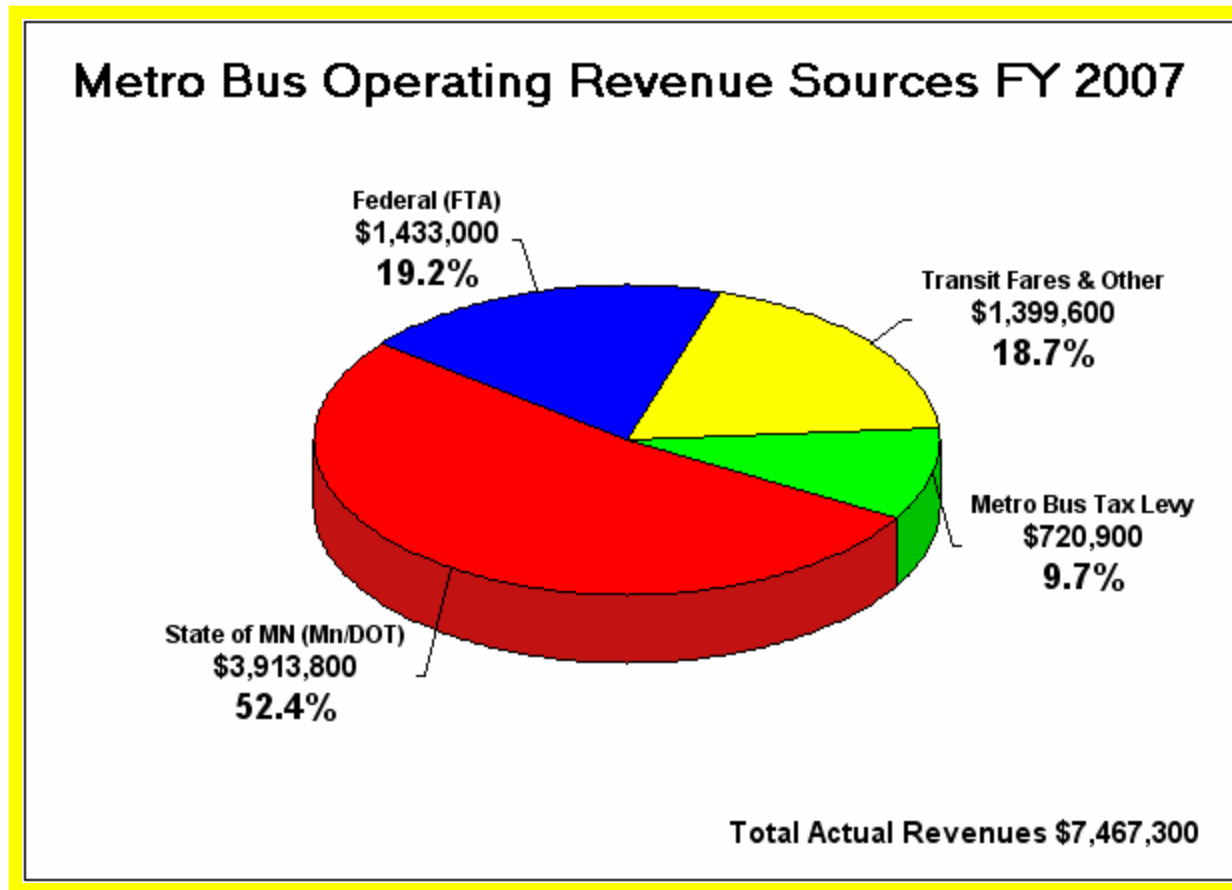
Financing – Revenue Sources

Local - Transit Tax Levy, Farebox,
Other Revenues (i.e. advertising
wraps)

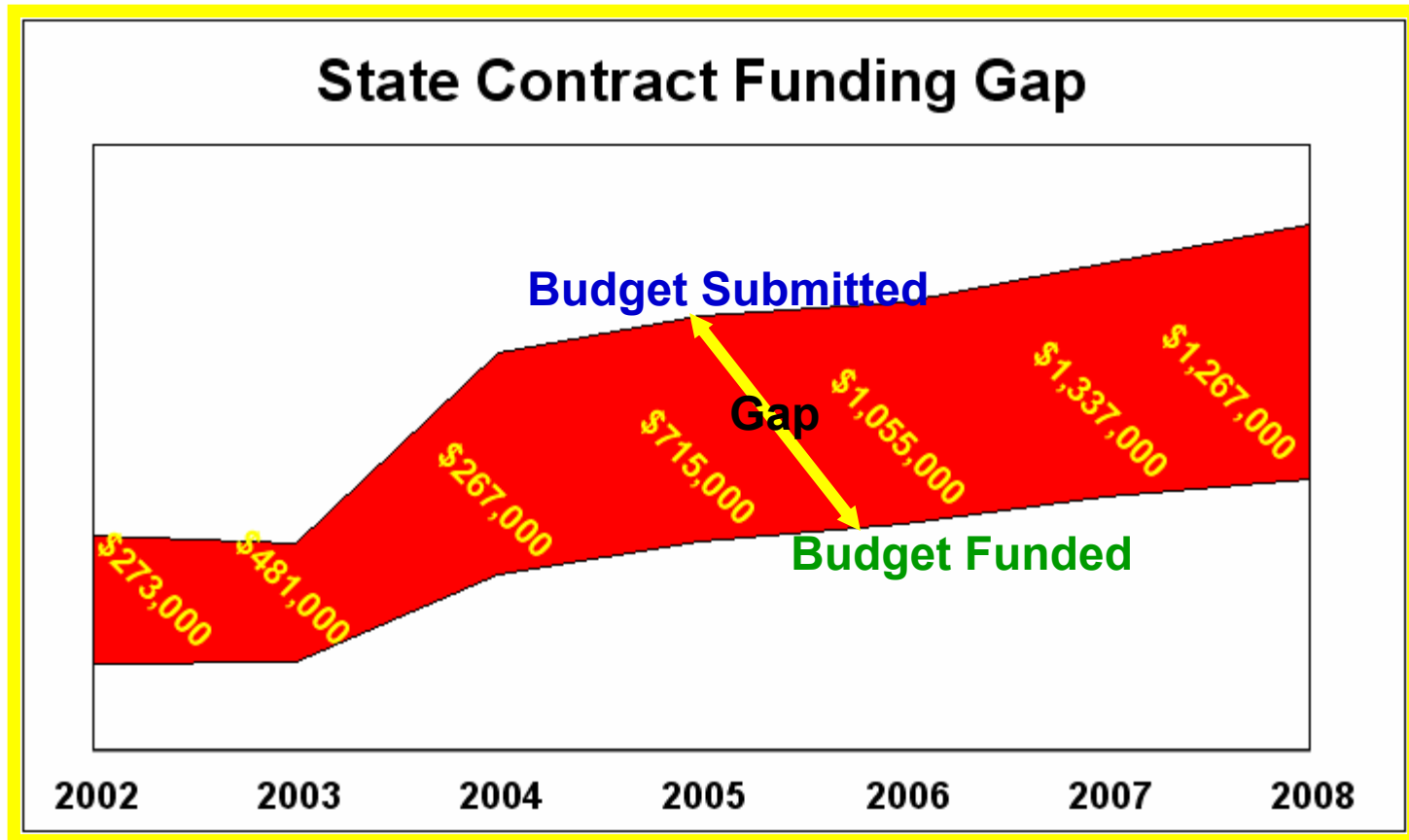
State - New financing formulas 2004
(80/20 Fixed Route, 85/15 Dial-a-Ride)

Federal - 5307 Operating and Capital
5309 Capital, 5308 Planning (APO)

Financing – Revenue Sources



Financing – State Funding

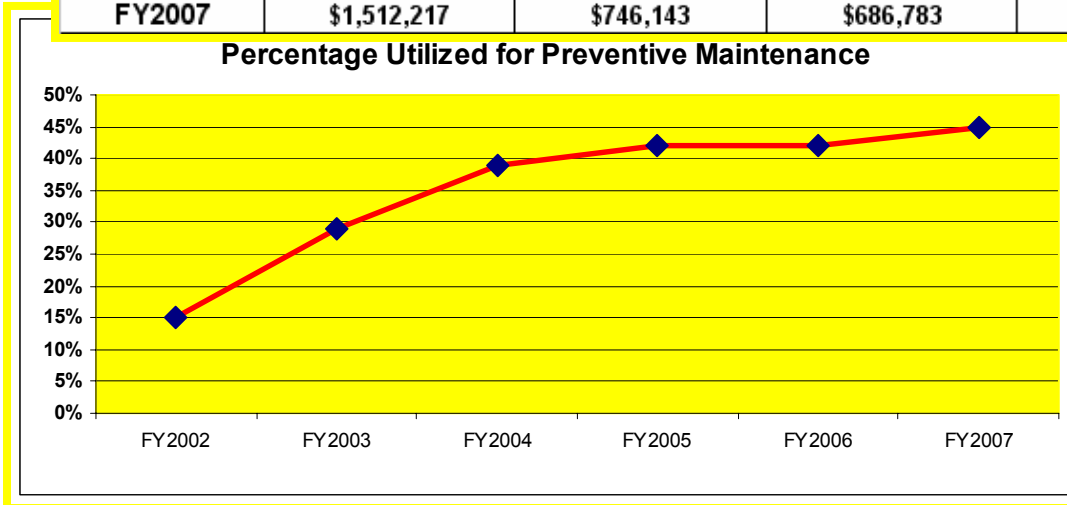


Financing - Fares

Fare Change Plan		Previous		Current	Future Fare Changes		
Fixed Route	Nov 2004	July 2005	Oct 2006	Nov 2008	2009	2010	2010/11
Cash	\$0.70	\$0.75	\$0.80	\$0.85	\$0.90	\$0.95	\$1.00
Transfer	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	TBD
10 Tokens/10-Ride	\$6.00	\$6.50	\$7.00	\$7.50	\$8.00	\$8.50	\$9.00
	10/\$6.00	10/\$6.50	10/\$7.00	10/\$7.50	10/\$8.00	10/\$8.50	10/\$9.00
Token Machine	\$0.63	\$0.71	\$0.71	\$0.77	TBD	TBD	TBD
	8/\$5.00	7/\$5.00	7/\$5.00	13/\$10.00			
31-Day Pass	\$29.00	\$31.00	\$33.00	\$35.00	\$37.00	\$39.00	\$42.00
31-Day All Service Pass	\$48.00	\$51.00	\$54.00	\$57.00	\$60.00	\$64.00	\$67.00
Reduced Cash	\$0.35	\$0.35	\$0.40	\$0.40	\$0.45	\$0.45	\$0.50
Reduced Transfer	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10
Reduced 10-Ride	n/a	\$3.50	\$4.00	\$4.00	\$4.50	\$4.50	\$5.00
7-Day Pass	\$9.00	\$10.00	\$11.00	\$12.00	\$13.00	\$14.00	\$15.00
Dial-a-Ride							
Cash	\$1.40	\$1.50	\$1.60	\$1.70	\$1.80	\$1.90	\$2.00
10-Ride Pass	\$14.00	\$15.00	\$16.00	\$17.00	\$18.00	\$19.00	\$20.00
31-Day All Service Pass	\$48.00	\$51.00	\$54.00	\$57.00	\$60.00	\$64.00	\$67.00
Agency	\$2.60	\$2.75	\$2.90	\$3.10	\$3.25	\$3.50	\$3.75

Financing - Federal

Use of Federal Transit Administration "Preventative Maintenance" Funds for Operating Revenue				
	Total 5307 Annual Allocation	Operating Assistance	Amount for PM	Amount for Other Capital
FY2002	\$938,077	\$469,038	\$141,039	\$328,000
FY2003	\$1,047,557	\$698,000	\$302,147	\$47,410
FY2004	\$1,047,440	\$523,000	\$405,805	\$118,635
FY2005	\$1,156,445	\$523,000	\$482,704	\$150,741
FY2006	\$1,492,285	\$626,000	\$620,699	\$224,986
FY2007	\$1,512,217	\$746,143	\$686,783	\$79,291



Financing

Current Major Capital Obligations

2008

Begin Dial-a-Ride fleet replacement

2009

**Complete Dial-a-Ride fleet
replacement**

Bus shelter replacement

Replace 4 large buses

Complete fixed route AVL system

Transit hub study and development

Dave's "Top 5" List

- 1. Close the State funding gap**
- 2. Redirect Federal 5307 funds back to capital improvements**
- 3. Replace outdated Dial-a-Ride bus fleet**
- 4. Implement service improvements in underserved and unserved areas**
- 5. Accommodate increased ridership with operational and infrastructure improvements**