AGENDA ITEM #9

AGENDA ITEM ACTION REQUEST

	Meeting Date: July 26, 2011 **Meeting Type**: Regular _×_ Special ___
Requestor: ___ Manager ___ City Attorney _×_ Department ___ Other *Public Transportation*	**Item**: Presentation on the Transit Development Plan.
Reviewed: ___ Manager ___ City Attorney _×_ Department ___ Other *Public Transportation*	**Review:** The required Transit Development Plan (TDP) process has been completed for the City's Department of Public Transportation (HDPT). The TDP is a Short-Range Transit Plan that outlines the services that HDPT intends to implement during a six-year planning horizon, estimates what resources will be needed, and what funding opportunities are likely to be available. City Council is required to approve the plan as a non binding working document. It is required by the state DRPT for six year plan inclusion and grant eligibility. An executive summary of the plan is attached. A full copy of the plan is available at the City Manager's Office or visit http://www.kfhgroup.com/harrisonburgtdp.htm
Recommend: _×_ Yes ___ No ___ Manager ___ City Attorney _×_ Department ___ Other *Public Transportation*	
	Attachments: 1. Executive Summary.

Executive Summary

INTRODUCTION

This Executive Summary provides an overview of the Transit Development Plan (TDP) process that has been completed for the Harrisonburg Department of Public Transportation (HDPT). A TDP is a Short-Range Transit Plan that outlines the services that HDPT intends to implement during the six-year planning horizon, estimates what resources will be needed, and what funding opportunities are likely to be available. The TDP was guided by a Steering Committee that provided input throughout the study process. The technical study tasks were undertaken by KFH Group, Inc., in close consultation with the Steering Committee, HDPT staff, and the Virginia Department of Rail and Public Transportation (DRPT). Task work for the TDP began in October 2010 and was completed in June 2011. The Harrisonburg City Council will review the Plan in July 2011 for adoption.

DRPT requires that its local grantees have a current TDP in place. As such, DRPT provides the funding and technical assistance required to complete a TDP. The objectives of this (TDP) were to:

- Create a management and policy document for HDPT for the six-year planning horizon;
- Provide DRPT with information necessary for programming and planning;
- Provide DRPT with an up-to-date record of the HDPT's capital and operating budgets; and
- Provide HDPT with the basis for including capital and operating programs in the Six Year Improvement Program (SYIP), Statewide Transportation Improvement Program (STIP), the Metropolitan Planning Organization's (MPO Transportation Improvement Program (TIP), and the Constrained Long Range Transportation Plan (CLRTP).

HDPT BACKGROUND AND SERVICE CHARACTERISTICS

Public transportation in the City of Harrisonburg is provided by the HDPT, a department within the City government. HDPT is comprised of three branches: transit operations, school bus operations, and the central garage. The transit operations branch is the focus of this TDP and operates fixed-route bus service, Americans with Disabilities (ADA) paratransit service, and scheduled shuttles to Bridgewater and Dayton. Fixed-route services include five full-time routes geared toward city residents, and several more seasonal routes during the school year, geared toward James Madison University (JMU) students. The JMU community accounts for about 90% of the system's ridership. HDPT is set up as an enterprise fund for budgeting purposes within the City of Harrisonburg.

HDPT's goals are stated as the following priorities:

- Safety
- Customer Service
- The Schedule

Figure ES-1 provides a map of HDPT's year-round fixed-route bus services and Figure ES-2 provides a map of HDPT's seasonal fixed-route bus services. As these maps indicate, HDPT provides comprehensive geographic coverage of the City. The transit fleet is comprised of 27 transit buses and eight paratransit vehicles. The fleet is completely accessible with wheelchair ramps or lifts as of January 2011. HDPT currently has a very low spare ratio for the fixed-route fleet during peak periods (only 4%), and this condition will be alleviated upon the arrival of seven new buses in the coming fiscal year and another two for the FY 2012 grant cycle.

HDPT has experienced continued growth, with ridership doubling between FY 2003 and FY 2010. This trend has continued in FY 2011, with HDPT providing its 2 millionth ride in early May, well ahead of the FY 2010 ridership of 1,862,500. The ridership analysis examined the City routes separately from the seasonal routes, as the characteristics and productivity are quite different. The City routes averaged just under 12 passenger trips per revenue hour (FY10), and the seasonal routes averaged just under 51 passenger trips per revenue hour (FY10).

In FY 2011, HDPT's operating budget was $3,273,653 and in FY 2012 the approved budget is $3,483,584.

Figure ES-1: Fixed-Route Bus Service in the City of Harrisonburg

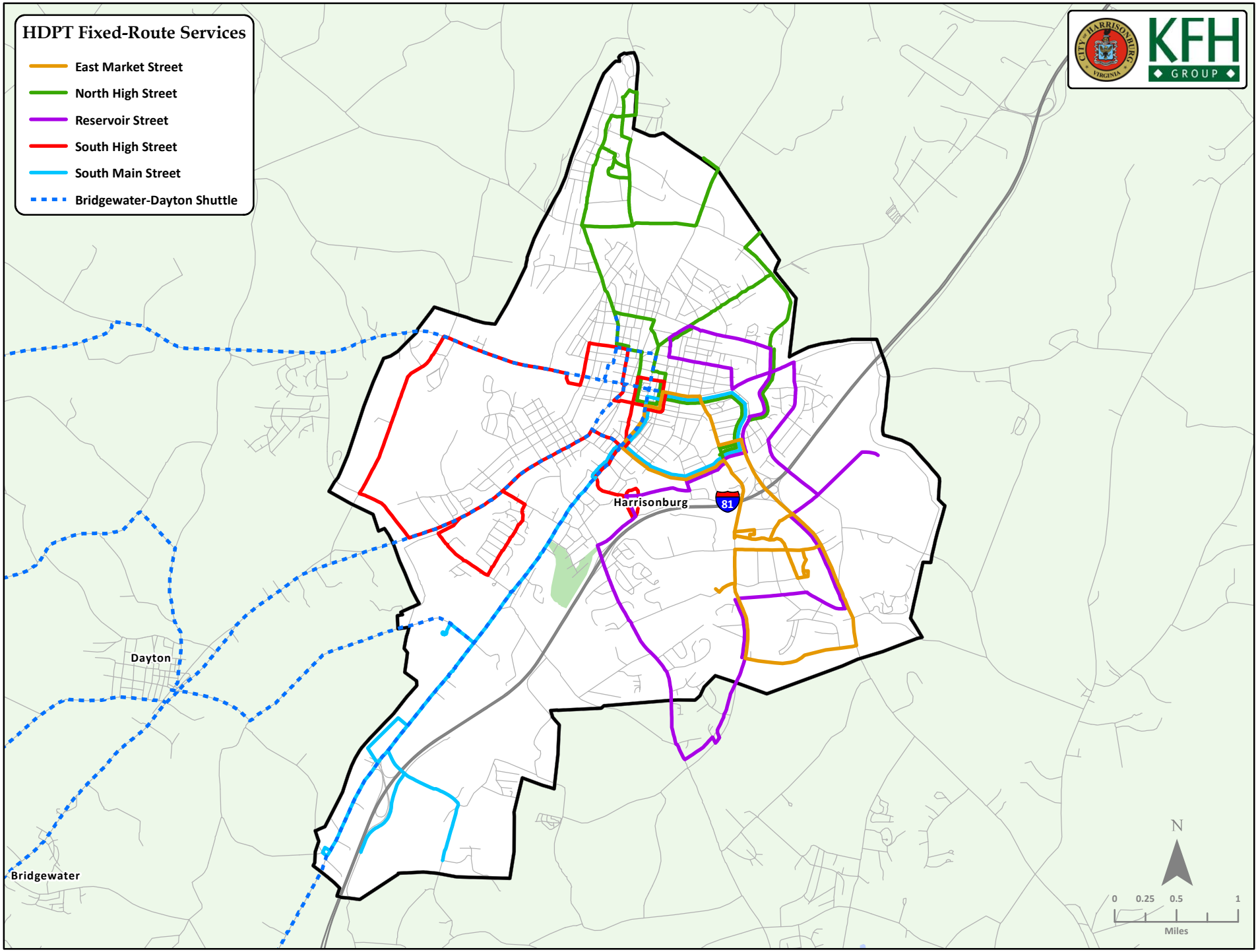
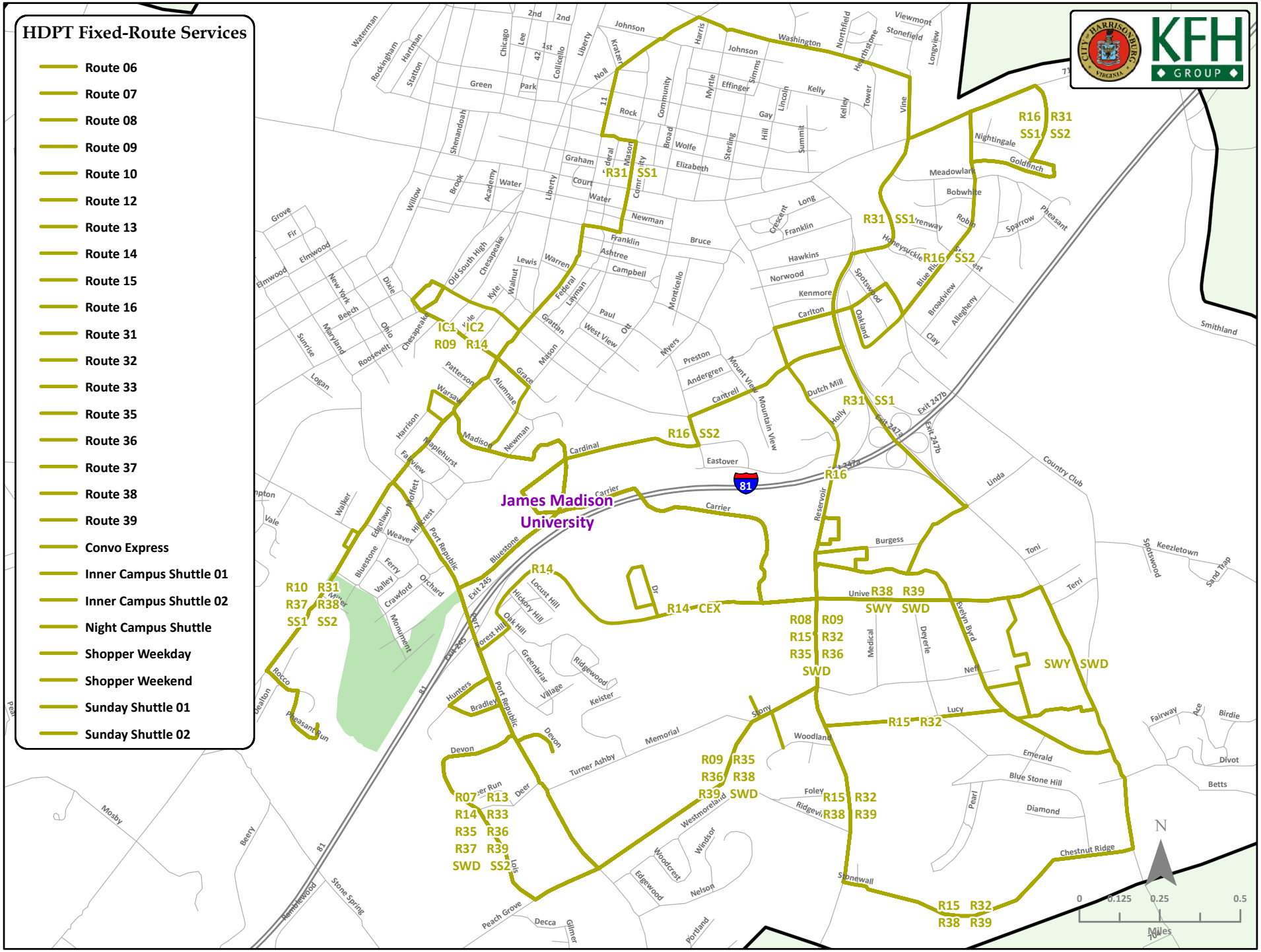


Figure ES-2: James Madison University Fixed-Route Bus Service in the City of Harrisonburg



TRANSIT NEEDS ANALYSIS

The transit needs analysis, which is fully documented in Chapter 3, included a significant data collection effort that considered demographics and land use, previous planning efforts, rider opinion, and stakeholder opinion. Demographic data indicate that the City's population is growing at a rate of about 2% per year, based on the 2000 and 2010 Census data. JMU, a major economic factor for the City, has grown as well and is expected to grow by another 7,000 students over the next several years. JMU is also working on implementing a campus master plan that calls for a more pedestrian-oriented campus that will increase the need for transit services.

In reviewing and analyzing the various data concerning transit needs, a number of unmet transit needs and potential services were echoed by several of the data sources. These key unmet needs and potential services formed the basis for the six-year plan.

SIX-YEAR PLAN

The draft six-year plan for HDPT was developed from a series of potential service and organizational alternatives that were presented in May 2011 (Chapter 4 of the full TDP report). The plan incorporated several of the alternatives, with improvements phased over time based on likely funding availability and lead time for implementation. Projects already being pursued by HDPT were also included, most significantly the proposed new administrative, operations, and maintenance facility.

The plan is expansionary in nature and proposes applying for additional grant assistance in collaboration with the Department of Social Services. The plan also proposes some modest funding from additional partners to implement services that riders have requested.

Table ES-1 provides a summary of the recommended projects for the six-year plan, including project descriptions, purposes, estimated revenue service hours, proposed implementation years, and estimated expenses. The plan proposes to add just over 19,000 annual service hours to the current 66,272, an increase of 29% over the six-year period. This level of growth is consistent with the growth experienced over the past six years. The annual operating and administrative budget is projected to grow from just under $ 3.5 million (FY 2012) to $5.6 million in FY 2017.

Table ES-1: HDPT SUMMARY OF TDP PROJECTS

Project	Purpose	Annual Operating Hours	Estimated Annual Operating Cost	Capital Needed	Capital Cost	Planned Imp. Year
Improvements Focused on the Year Round, City-Oriented Routes						
Split the Route 2	Provides a second route to RHM, offers linear rather than loop service, service to newly developing area, and Route 2 West provides year-round service to areas that currently only have seasonal service.	3,425	$ 170,000	1 additional vehicle	$ 425,000	FY 2014
Offer limited later hours of service through the implementation of a taxi voucher program, funded in part by a JARC grant and the DSS.	Provides a way home for people whose jobs require them to be at work later than the year-round transit services operate.	n.a.	$ 122,265	0	$ -	Grant application-FY 2012 for FY 2013 program
Job Access taxi voucher program to help parents and children access daycare and work. Proposed funding through a JARC grant and the DSS.	Provides assistance to community members needing help finding and keeping employment.	n.a.	$ 266,475	0	$ -	Grant application-FY 2012 for FY 2013 program

Table ES-1, Continued

Project	Purpose	Annual Operating Hours	Estimated Annual Operating Cost	Capital Needed	Capital Cost	Planned Imp. Year
Improvements Focused on the Seasonal Routes						
Campus Connector	Provides direct service between college campuses, the downtown, and the major shopping attractions.	3,624	$ 180,000	2 new vehicles	$ 850,000	FY 2013
Additional service to accommodate west campus road closures and football game traffic.	Component of JMU's Master Plan - To accommodate growth while reducing SOV congestion on campus.	3,000	Already included in FY2012 budget. $149,000	7 buses	$3.1 million Already funded	FY 2012
Continue to accommodate seasonal growth	Adds capacity as needed to support JMU's growth, and to continue to focus on pedestrian and transit focused environment.	2,000 added each year	$ 99,000 additional each year	1 additional bus per year	$ 425,000	FY 2013-FY 2017
Improvements Focused on the Region						
Local Regional Route - Route 42 Corridor. Proposed partnership with Blue Ridge Community College's existing shuttle.	Provides mobility for residents for several small towns in the Route 42 Corridor, connecting them to services in the City of Harrisonburg.	2,040	$ 103,000	1 body-on-chassis vehicle	$ 73,000	FY 2014
Intercity Bus Service	Provide a greater number of intercity bus service options in the region. Harrisonburg serving as advocate.	n.a.				

Table ES-1, Continued

Project	Purpose	Annual Operating Hours	Estimated Annual Operating Cost	Capital Needed	Capital Cost	Planned Imp. Year
Infrastructure Improvements						
New transfer location to be located at N. Gay and N. Mason in the Roses' parking lot.	A larger, off-street location will allow all of the City routes to meet for transfer opportunities and will allow for some modest system growth.	n.a	$ -	3 shelters, signage, and lighting	$ 50,000 already funded	FY 2012
Real-time transit information	Will allow transit riders to access real-time schedule information from their computers, cell phones, and via electronic signs at major bus stops.	n.a	$47,925 already in budget	LED signs, AVL equipment, hardware, and software	$ 212,915 already funded	FY 2011/2012
Computer-aided dispatching	Improve the productivity of the paratransit program and help with paratransit record-keeping.	n.a	$ 23,000	MDC/AVL units (8) Software Mobile Data Computers (8)	$191,925 hardware already funded	FY 2012/2013
Transit portion of new administrative, operations, and maintenance facility	Accommodate growth of system.	n.a		Facility construction	$10,000,000	FY 2013/2014
Transit portion of shop equipment and tools- new facility	Accommodate growth of system.	n.a		List found in facility feasi-bility study.	$ 904,995	FY 2014
Passenger Shelters	To improve passenger comfort.	n.a.	n.a	10 ordered for FY 2012; 2 per year after that	$ 150,000	FY 2012-2017

Planned improvements include a sixth city route, additional seasonal services, a regional route, a new transfer center, real-time transit information, and computer-aided dispatching, additional passenger shelters, and a new administrative, operations, and maintenance facility.

Table ES-2 provides the financial plan for operations for the six-year period, Table ES-3 provides the financial plan for vehicle replacement and expansion, and Table ES-4 provides the financial plan for facilities, equipment, and other capital.

Table ES-2: HDPT TDP Financial Plan for Operations

Constrained and Unconstrained Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Annual Service Hours						
HDPT City Routes	17,940					
HDPT Seasonal Routes	39,383					
HDPT Paratransit Service	8,949					
Subtotal, FY2012 Level of Service	**66,272**	**66,272**	**66,272**	**66,272**	**66,272**	**66,272**
Campus Connector		3,624	3,624	3,624	3,624	3,624
Continue to Accommodate Seasonal Growth		2,000	4,000	6,000	8,000	10,000
Split Route 2			3,425	3,425	3,425	3,425
Regional Route 42 Corridor Service			2,040	2,040	2,040	2,040
Total Transit Service Hours		**71,896**	**79,361**	**81,361**	**83,361**	**85,361**
Projected Operating Expenses						
Cost Per Revenue Hour- Directly Operated Service- Inflation only	$ 49.68	$ 51.17	$ 52.70	$ 54.29	$ 55.91	$ 57.59
Cost Per Revenue Hour- Inflation and Considering Expansions, Directly Operated Service	$ 50.59	$ 52.04	$ 54.58	$ 56.17	$ 57.81	$ 59.50
Current HDPT Operating Expenses	$ 3,292,330	$ 3,391,100	$ 3,492,833	$ 3,597,618	$ 3,705,546	$ 3,816,713
JARC Program- DSS Parent/Child Transportation (Taxi Voucher)		$ 266,475	$ 274,469	$ 282,703	$ 291,184	$ 299,920
JARC Program- Limited Evening Service (Taxi Voucher)		$ 122,265	$ 125,933	$ 129,711	$ 133,602	$ 137,610
Campus Connector		$ 185,438	$ 191,001	$ 196,731	$ 202,633	$ 208,712
Continue to Accommodate Seasonal Growth		$ 102,339	$ 210,818	$ 325,714	$ 447,314	$ 575,916
Split Route 2			$ 180,513	$ 185,928	$ 191,506	$ 197,251
Regional Route 42 Corridor Service			$ 107,517	$ 110,743	$ 114,065	$ 117,487
Additional Support Staff	60,500	62,315	$ 148,884	$ 153,351	$ 157,952	$ 162,690
Total Projected Operating Expenses- Constrained and Unconstrained	**$ 3,352,830**	**$ 4,129,932**	**$ 4,731,969**	**$ 4,982,499**	**$ 5,243,803**	**$ 5,516,300**

Notes: Proposed implementation years are estimated. Actual implementation is dependent upon funding availability.

Table ES-2: HDPT TDP Financial Plan for Operations (continued)

Anticipated Funding Sources	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Federal						
FTA S. 5307	$ 953,025	$ 981,616	$ 1,101,321	$ 1,134,360	$ 1,168,391	$ 1,203,443
FTA S. 5311 (proposed) *	$ -	$ -	$ 53,759	$ 55,371	$ 57,032	$ 58,743
JARC-Evening Service *		$ 61,133	$ 62,966	$ 64,855	$ 66,801	$ 68,805
JARC-Parent/Child *		$ 133,238	$ 137,235	$ 141,352	$ 145,592	$ 149,960
Sutotal, Federal	$ 953,025	$ 1,175,986	$ 1,355,280	$ 1,395,939	$ 1,437,817	$ 1,480,951
State			$ -	$ -	$ -	$ -
Formula Assistance	$ 472,729	$ 486,911	$ 501,518	$ 516,564	$ 532,061	$ 548,022
Local Contributions						
City of Harrisonburg	$ 426,830	$ 470,201	$ 574,564	$ 591,801	$ 609,555	$ 627,841
Department of Social Services	$ 500	$ 164,319	$ 169,248	$ 174,326	$ 179,556	$ 184,942
James Madison University	$ 1,450,000	$ 1,688,558	$ 1,847,694	$ 2,018,020	$ 2,200,161	$ 2,394,768
Advertising	$ 50,000	$ 60,000	$ 65,000	$ 70,000	$ 75,000	$ 80,000
Special Transit Services	$ 30,000	$ 30,900	$ 31,827	$ 32,782	$ 33,765	$ 34,778
Farebox Revenues, Including Coupons	$ 100,500	$ 103,515	$ 106,620	$ 109,819	$ 113,114	$ 116,507
Rockingham County (proposed) *			$ 53,759	$ 55,371	$ 57,032	$ 58,743
Eastern Mennonite University (proposed) *		$ 50,000	$ 51,500	$ 53,045	$ 54,636	$ 56,275
Total Local	$ 2,057,830	$ 2,567,493	$ 2,900,212	$ 3,105,164	$ 3,322,819	$ 3,553,856
Total Projected/Proposed Operating Funds/Revenues	**$ 3,483,584**	**$ 4,230,389**	**$ 4,757,010**	**$ 5,017,666**	**$ 5,292,696**	**$ 5,582,830**
Surplus/Deficit	**$ 130,754**	**$ 100,458**	**$ 25,042**	**$ 35,167**	**$ 48,894**	**$ 66,530**

Notes: (1) A 3% annual rate of inflation has been assumed

(2) Funding sources that are not currently in place are marked with an asterisk.

Table ES-3: HDPT TDP Financial Plan for Vehicle Replacement and Expansion

Number of Vehicles	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Replacement	0	3	0	6	6	1
Expansion	2	3	2	1	1	1
Total Vehicles	2	6	2	7	7	2
Vehicle Costs						
Replacement	$ -	$ 219,000	$ -	$ 1,142,000	$ 2,550,000	$ 73,000
Expansion	$ 850,000	$ 1,275,000	$ 498,000	$ 425,000	$ 425,000	$ 425,000
Total Projected Vehicle Costs	$ 850,000	$ 1,494,000	$ 498,000	$ 1,567,000	$ 2,975,000	$ 498,000
Anticipated Funding Sources						
Federal	$ 680,000	$ 1,195,200	$ 398,400	$ 1,253,600	$ 2,380,000	$ 398,400
State	$ 91,800	$ 149,400	$ 49,800	$ 156,700	$ 297,500	$ 49,800
Local	$ 78,200	$ 149,400	$ 49,800	$ 156,700	$ 297,500	$ 49,800
Total Vehicle Funding	$ 850,000	$ 1,494,000	$ 498,000	$ 1,567,000	$ 2,975,000	$ 498,000

Note: Vehicle expenses are in FY2012 dollars

Table ES-4: HDPT TDP Financial Plan for Facilities, Equipment, and Other Capital

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
ADA Vehicle Equipment	$ 177,100	$ -	$ -	$ -	$ -	$ -
Vehicle Locator System	$ 14,825	$ -	$ -	$ -	$ -	$ -
Paratransit Scheduling Software		$ 65,000				
Miscellaneous Technology Equipment	$ 6,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Canopy for Train Station Passenger Loading Area		$ 45,000				
Facility Construction (transit portion)		$ 5,000,000	$ 5,000,000	$ -	$ -	$ -
Shop Equipment and Tools- New Facility (transit portion) (1)	$ -	$ -	$ 904,995			
Shop Equipment, Tools, Miscellaneous Equipment	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Passenger Shelters	$ 50,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Bus Stop Signs	$ 20,800	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Total Projected Non-Vehicle Capital Expenses	$ 268,725	$ 5,157,000	$ 5,951,995	$ 47,000	$ 47,000	$ 47,000
Anticipated Funding Sources						
Federal	$ 214,980	$ 4,125,600	$ 4,761,596	$ 37,600	$ 37,600	$ 37,600
State	$ 29,022	$ 515,700	$ 595,199	$ 4,700	$ 4,700	$ 4,700
Local	$ 24,723	$ 515,700	$ 595,199	$ 4,700	$ 4,700	$ 4,700
Total Projected Non-Vehicle Capital Revenue	$ 268,725	$ 5,157,000	$ 5,951,995	$ 47,000	$ 47,000	$ 47,000

(1) The transit portion of the equipment listed in the 2009 Facility Feasibility Study.