

Raleigh City Council Transportation Workshop

May 29, 2013



Capital Area Transit

May 2013

RALEIGH TRANSIT AUTHORITY (SEC.11-4004)

The Raleigh Transit Authority is composed of nine (9) members who are appointed by the City Council for a term of two (2) years. The powers and duties of the Authority are as follows:

- To implement and update the transit development program
- To market, promote, and provide information about transit service in the Raleigh area
- To monitor quantity and quality of transit service provided
- To perform operational and short range transit planning and coordination with long range transportation planning
- To equitably and efficiently establish and administer the scheduling, routing, and rates of transit service
- The Transit Program serves as staff to the authority for implementation of policy direction

TRANSIT PROGRAM BUDGETS

Four Transit Budgets are developed annually:

Transit - Includes payments to the management company for the day-to-day management of the bus system. Includes non-grant funded administrative salaries. Funded by FTA, NCDOT, passenger revenue, advertising, and the COR general fund.

Planning – Budget includes short range and project planning functions within the Transit Program; funded by FTA, NCDOT, and the COR general fund.

ART – Includes costs for the ADA transit program; includes contracted services and general administration; funded with passenger revenues and the COR general fund.

TDM – Plans / promotes travel demand management (TDM) strategies in Downtown Raleigh with new and existing employers. Budget funded by NCDOT (Congestion Management and Air Quality “CMAQ”) and COR general fund.

TRANSIT BUDGET FY2014 OPERATING

NCDOT (SMAP)	2,575,000
FAREBOX REVENUE	4,308,971
ADVERTISING	125,000
PRIOR YEAR	246,963
OTHER REVENUE (MISC)	27,000
GENERAL FUND	<u>10,813,639</u>
<i>TOTAL REVENUES</i>	<i>\$18,096,573</i>
<i>TOTAL EXPENDITURES</i>	<i>\$18,096,573</i>

PLANNING BUDGET FY2014

NCDOT	66,881
FTA	535,050
GENERAL FUND	<u>66,882</u>
<i>TOTAL REVENUES</i>	<i>\$668,813</i>
<i>TOTAL EXPENDITURES</i>	<i>\$668,813</i>

ART BUDGET FY2014

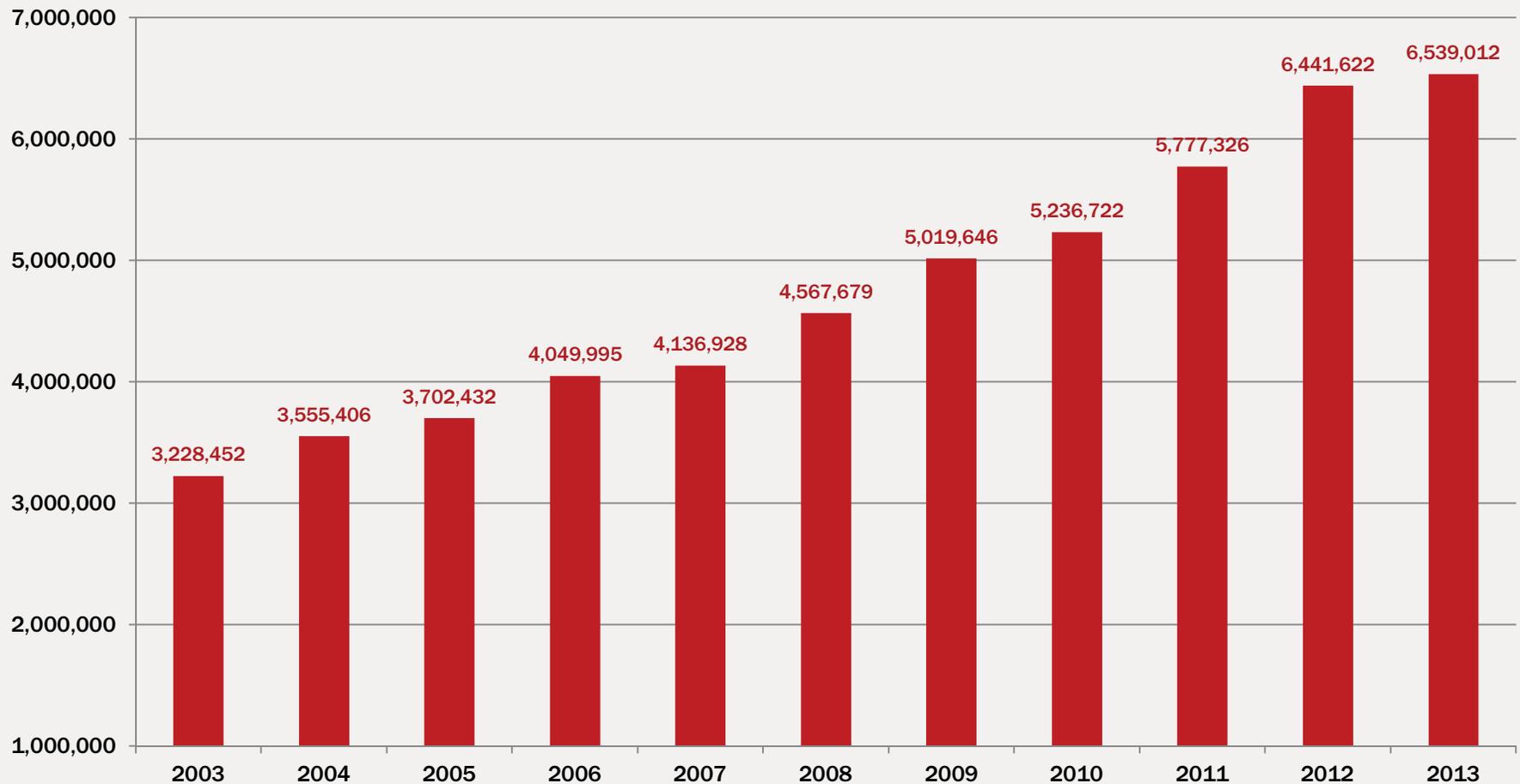
FAREBOX REVENUE	750,000
GENERAL FUND	6,787,074
FTA	<u>500,000</u>
<i>TOTAL REVENUES</i>	<i>\$8,037,074</i>
<i>TOTAL EXPENDITURES</i>	<i>\$8,037,074</i>

TDM BUDGET FY2014

NCDOT	53,683
GENERAL FUND	<u>55,319</u>
<i>TOTAL REVENUES</i>	<i>\$109,002</i>
<i>TOTAL EXPENDITURES</i>	<i>\$109,002</i>

ANNUAL FIXED ROUTE RIDERSHIP

Total Ridership

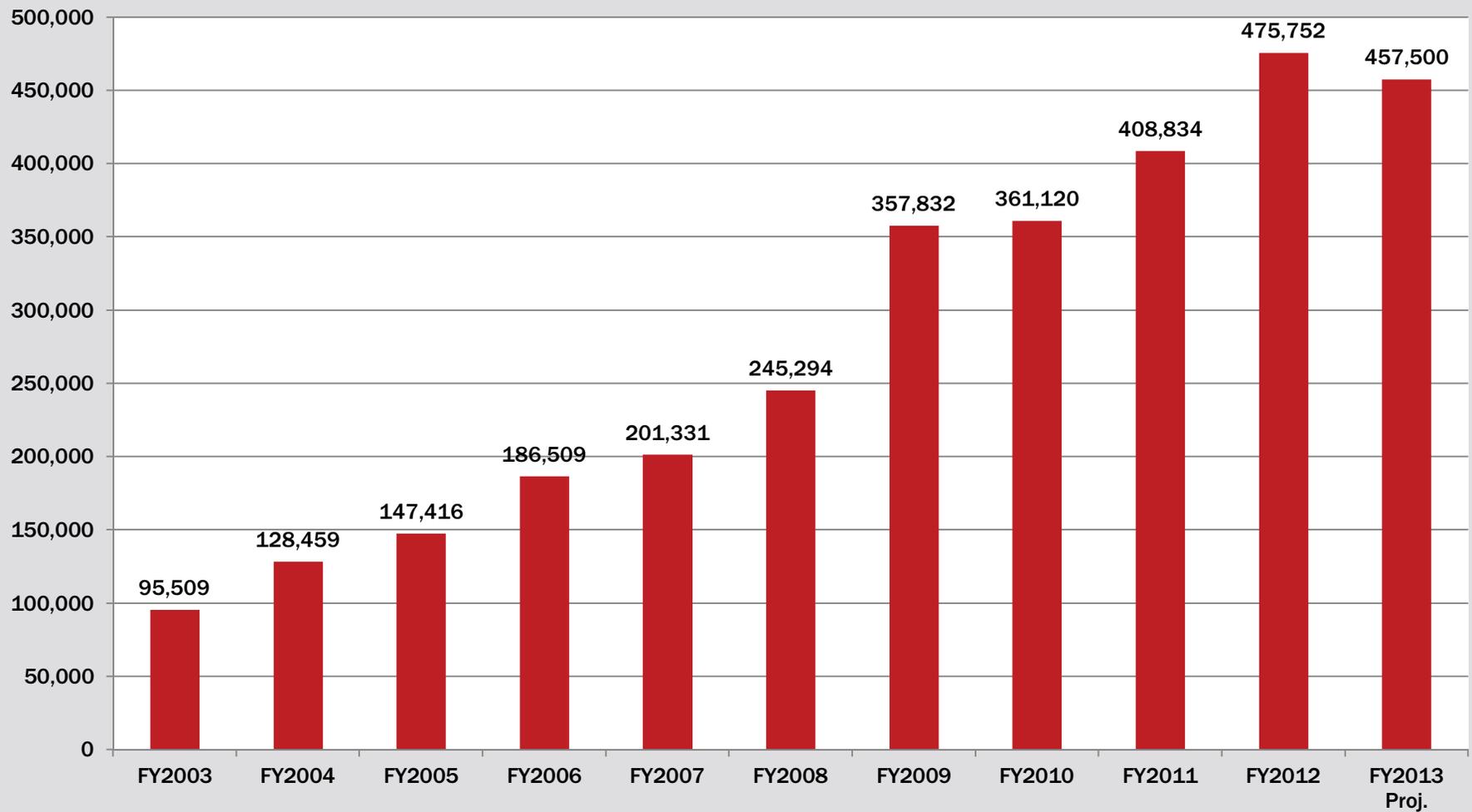


FIXED ROUTE STATISTICS FY2012

- 3.4 million miles
- 6.4 million passengers
- Passenger revenue - \$4.6 million
- Expense per passenger - \$3.35
- Fare Box Recovery - 15.00% Fares
25.00% Transit



ANNUAL ADA RIDERSHIP

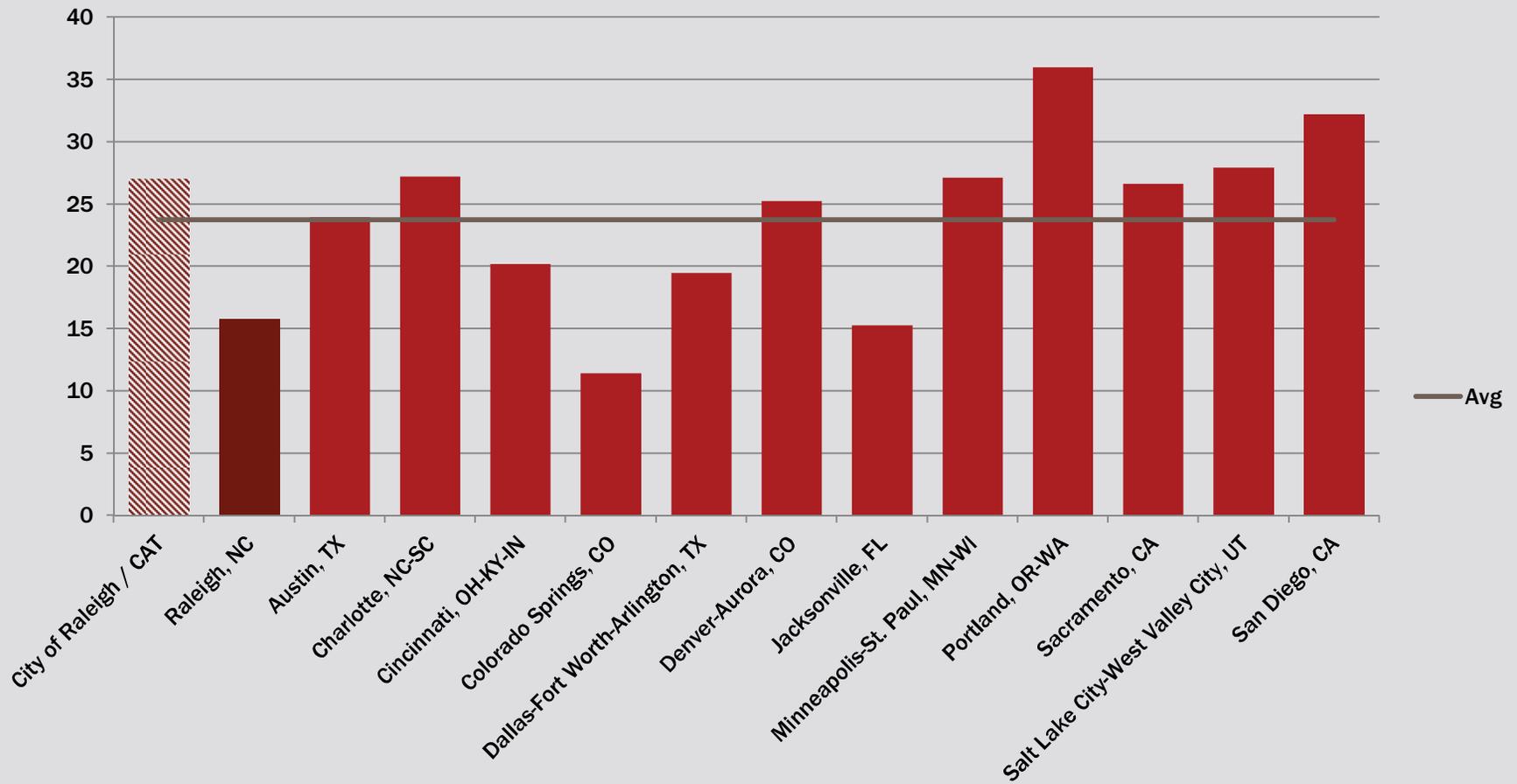


ADA STATISTICS FY2012

- FY2012 Annual Cost: \$8,348,529
- FY2012 Cost / Trip: \$17.54
- FY2012 Trips: 475,752
- 300 + Calls / Weekday
- 1,200 + Trips / Weekday

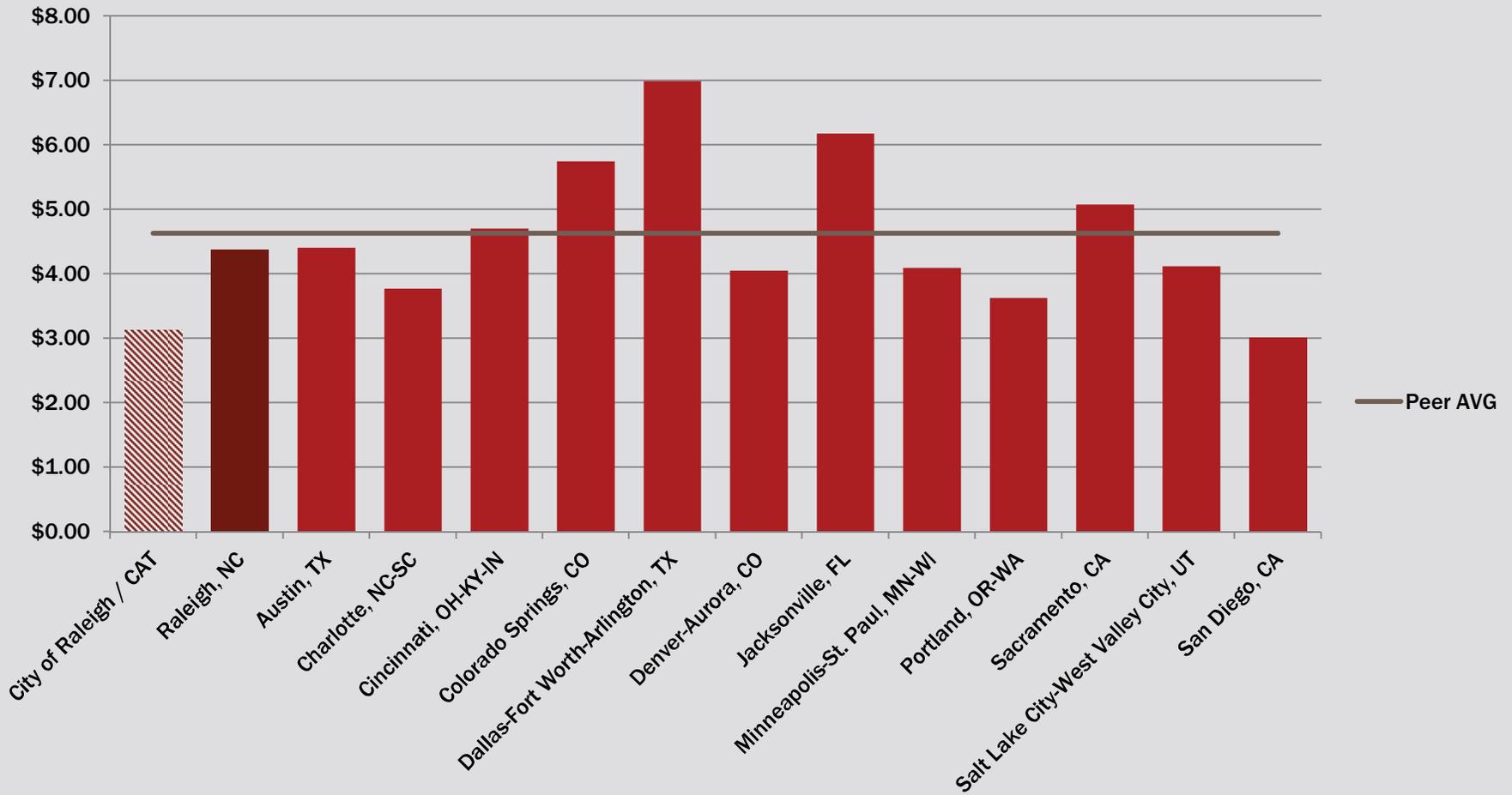
URBANIZED AREA PEER ANALYSIS

Passenger Trips per Revenue Hour



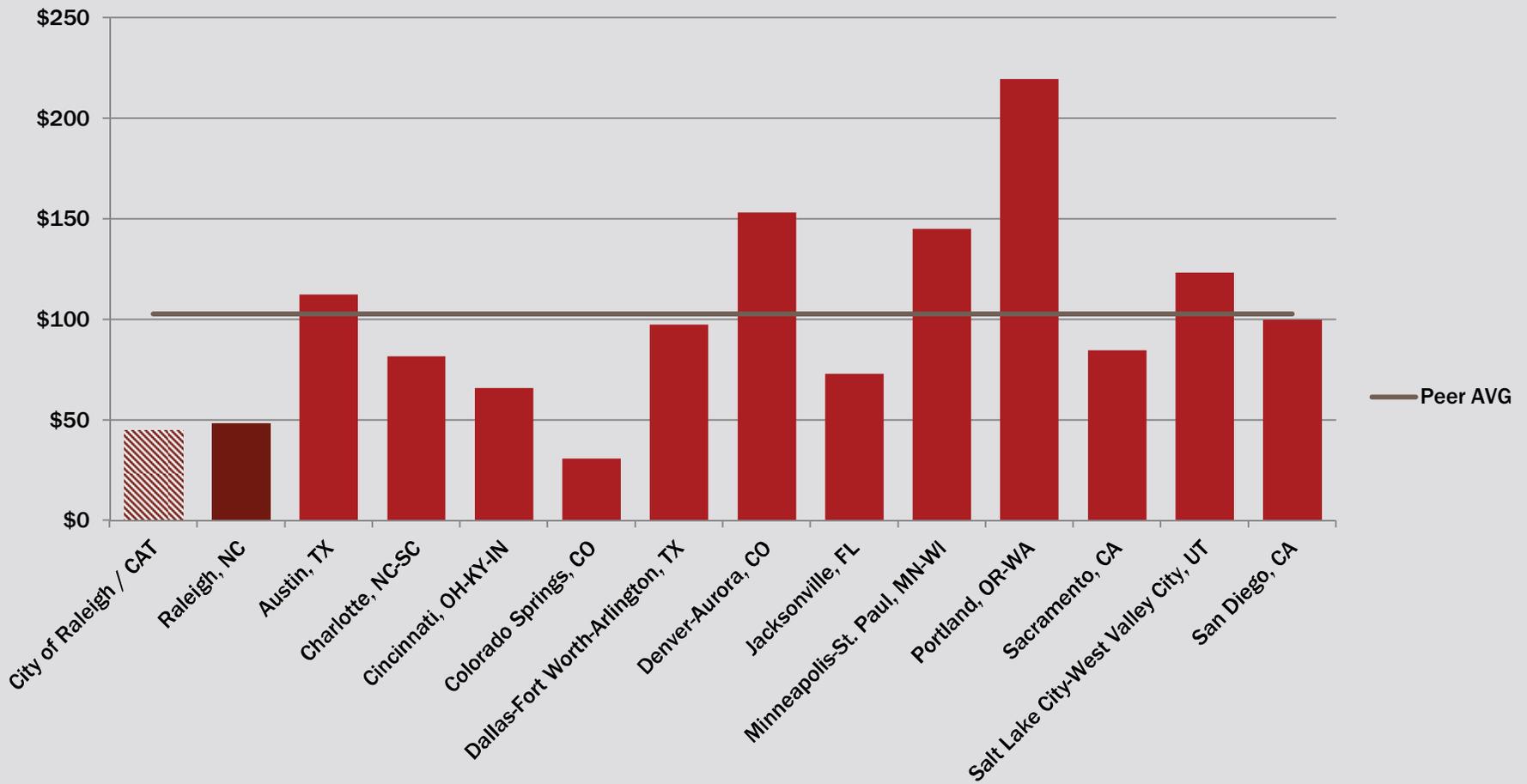
URBANIZED AREA PEER ANALYSIS

Operating Expenses per Passenger Trip



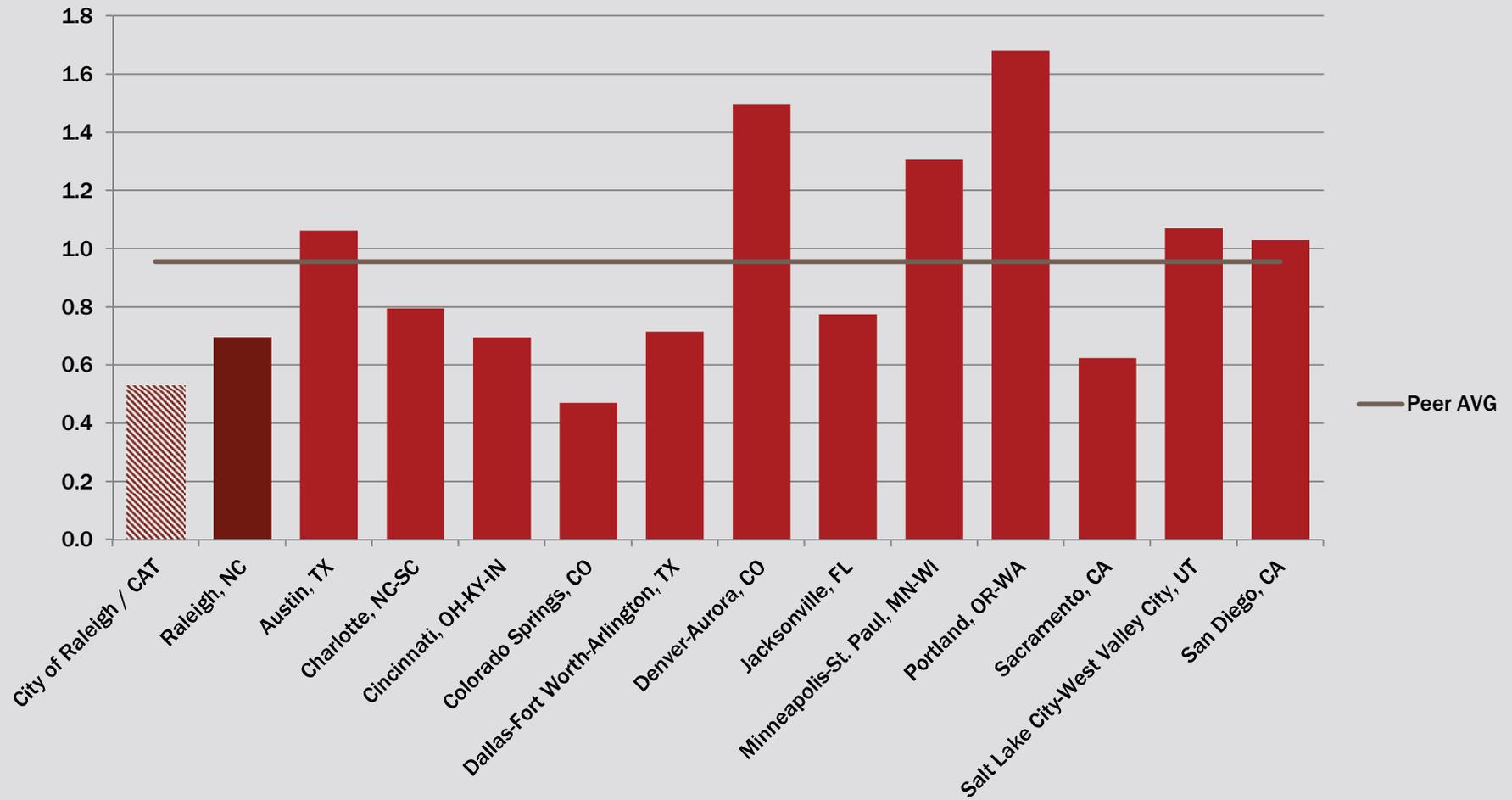
URBANIZED AREA PEER ANALYSIS

Per-Capita Operating Expenses



URBANIZED AREA PEER ANALYSIS

Per-Capita Vehicle Revenue Hours



Short Range Transit Plan

May 29, 2013



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SHORT RANGE TRANSIT PLAN OBJECTIVES

In developing the recommendations for improved local bus service in Raleigh, several objectives were identified. The service changes should develop a comprehensive bus network that:

- Enhances existing transit corridors
- Builds upon existing success
- Links population and employment centers with direct services
- Directs transit services to areas with projected growth
- Defines service levels that correspond with projected ridership
- Creates a framework of transit options that may be deployed quickly

SHORT RANGE TRANSIT PLAN GUIDELINES

Guidelines used in the development of the individual route proposals were to:

- Simplify routes for new riders
- Consolidate off-hour routes into peak routes
- Reduce large one-way loops
- Provide minimum basic service frequency and span of service; more as demand warrants
- Initiate or increase weekend and holiday services where warranted
- Identify major corridors for emphasis

SHORT RANGE TRANSIT PLAN GUIDELINES (CONTINUED)

Guidelines used in the development of the individual route proposals were to:

- Adequately equip the fleet with new buses, including spares
- Construct capital improvements to support the system, both on-street and off-street
- Complement the future rail system by connecting with it and not duplicating it

SHORT RANGE TRANSIT PLAN CAPITAL FACILITIES

Transit Centers

- Provide operator layover facilities, includes vending machines and restrooms.
 - Space approximately 15 to 30 minutes apart (roughly 3 to 6 miles).
 - Locate approximately 5 to 10 miles from Downtown Raleigh.
- Provide passenger amenities such as signage, lighting, benches, shelters, information displays, and sidewalks.

SHORT RANGE TRANSIT PLAN PRIORITY TRANSIT CORRIDORS

- Service headways no more than 15-minutes during weekday peak periods and 30-minutes during all other times.
- Span-of-service of at least 14 hours.
- Service offered seven days a week.

SHORT RANGE TRANSIT PLAN PRIORITY TRANSIT CORRIDORS

A key recommendation is the identification and establishment of “Priority Transit Corridors.” These local bus corridors are those that have the most ridership, greatest potential for growth, and that need the highest frequency and highest level of passenger amenities.

The nine corridors identified for “priority” designation are:

Capital Boulevard

Falls of Neuse Road

New Bern Avenue

Six Forks Road

Rock Quarry Road

South Saunders Street

Avent Ferry Road

Glenwood Avenue/Oberlin Road

Hillsborough Street

SHORT RANGE TRANSIT PLAN FY2013 (COMPLETED)

Theme: Merge night services into daytime services; adjust fringe trips; add service to 1 Capital & 15 WakeMed

Major service additions:

Decrease 1 Capital peak headway to 15 minutes

Decrease 1 Capital Saturday to 30 minute headway

Decrease 15 WakeMed Saturday to 30 minute headway

New Sunday services:

2 Falls of Neuse to Millbrook

15 WakeMed

4 Rex Hospital to Crabtree

7 S. Saunders

5 Biltmore Hills

SHORT RANGE TRANSIT PLAN

MAJOR THEMES

FY2014: Adjust eastside routes and reinvest savings into 15 WakeMed

Consolidate Routes 8 and 8L.

Adjust westside routes and stagger schedules on major corridors

Complete New Bern Corridor improvements; implement 7-day service on all premium corridors; decrease key routes to at least policy headways

Implement new Crosstown Routes

FY2015: Focus on Capital and Crabtree Corridors improvements

Implement new Crosstown Routes

FY2016: Implement remaining Premium Corridor improvements

SHORT RANGE TRANSIT PLAN OVERVIEW

Fiscal Year	Additional Incremental Operating Costs
FY2013	Neutral
FY2014	\$1.4 Million
FY2015	\$2.0 Million
FY2016	\$8.1 Million

SHORT RANGE TRANSIT PLAN CAPITAL NEEDS

Bus Replacement/Expansion:

- Replacements can be funded with existing Federal resources
 - Requires a 10% to 20% local match
- All Expansion Services will need additional Bus funding
 - \$20,350,000 (Full Short Range Plan, includes spares)
 - 49 Buses
 - 4 Paratransit Vehicles

SHORT RANGE TRANSIT PLAN CAPITAL NEEDS

Streetside Improvements:

- Bus Shelters & Benches
 - Federal resources are available to meet existing policy requirements
 - \$500,000 Formula Funding Annually
 - \$750,000 Bond Funding
- New initiatives will require additional resources
 - \$900,000, CAT Short Range Transit Plan

SHORT RANGE TRANSIT PLAN CAPITAL NEEDS

Facility Needs:

FY2014:

Moore Square Renovation	\$3.5 Million (Funded)
New Bern Avenue WalMart	\$880,000

FY2015:

Triangle Town Center/ Park and Ride	\$3.2 Million
Crabtree Station Upgrades	\$250,000

FY2016:

WakeMed Transit Center	\$5.1 Million
Avent Ferry/Gorman Transit Center	\$880,000
Pecan/Wilmington	\$880,000

Figures do not include E&D or Contingency

New Bern Avenue Transit Corridor Project

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NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Why Implement a Bus Transit Corridor Project?

- Attract New Riders
- Fund with existing federal and local resources
- Service can mimic a rail experience
 - Stations rather than stops
 - Unique Identity
 - Easy and Convenient
 - Showcases technologies
 - Automatic Vehicle Location (AVL)
 - Vehicle Signal Priority (Schedule Based)



NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Why New Bern Avenue?

- CAT's most heavily utilized route
- Recently completed New Bern Avenue Corridor Plan
 - January 2012
- The corridor is one of CAT's identified Priority Transit Corridors
 - CAT SRTP 2011
- The project would enhance pedestrian activity
- Contains several key areas for economic development opportunities

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

What is proposed?

- The project is a corridor-based bus project.
- 12 substantial transit stations are identified within Phase I of the corridor.
- Signal priority is included to support the frequent services.
- BRT-style hybrid vehicles are planned for the corridor.
- The service will have a special branding and marketing scheme.
- The service will operate 10-minute headways during peak hours and 15 to 30 minute headways during off-peak hours.
- Service will be available from 6:00 a.m. to midnight during weekdays.

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Proposed levels of service in the corridor:

Weekday:	10 Minute Peak Headways (5:30 AM to 10:00 AM)	(3:00 PM to 7:00 PM)
	15 Minute Off-Peak Headways (10:00 AM to 3:00 PM)	(7:00 PM to 12:00 AM)
Saturday:	30 Minute Headways (5:30 AM to 12:00 AM)	
Sunday:	30 Minute Headways (8:00 AM to 8:30 PM)	

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT



Max Line
KCATA

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT



Max Line
KCATA

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Local Funding - Operating

Project Delivery within 2 to 3 years
Minimal Federal Compliance Requirements
Use existing services in the corridor

Cost Savings: \$850K Annually

New Annual Operating: \$1.69 Million

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Federal/State Funding (Small Starts) - Operating

Project Delivery within 3 to 5 years

Federal Compliance Requirements

Environmental

Competitive Funding

Annual Operating no more than 5% if existing budget

\$1.25 Million Cap

FTA guidance needed (is new funding capped?)

New MAP21 Legislation

Annual Operating: \$2.54 Million Annually

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Capital Costs:

Corridor Preparation:	\$12,493,000
Key Project Elements:	\$4,350,000
Transit Improvements:	\$10,175,000
Median BRT Lane:	\$12,000,000
Total capital cost:	\$39,018,000
Small Starts 25% local match:	\$9,754,500 (assumes 25% NCDOT)

All figures are preliminary estimates only

NEW BERN AVENUE TRANSIT CORRIDOR PROJECT

Corridor Preparation – \$12,493,000

Includes Engineering, Design, Construction Management, roadway rehabilitation/reconstruction along New Bern Avenue.

Key Project Elements – \$4,350,000

Includes sidewalks, signals, curb and gutter, bike lanes, utility relocation, landscaping.

Transit Improvements – \$10,175,000

Hybrid buses, transit stations, signal priority.

BRT lane – \$12,000,000

Median Based BRT Lane, Raleigh Boulevard to WakeMed.

Questions?

May 2013