

5-Year Transit Implementation Plan

City Council Work Session

August 16, 2021

5-Year Transit Implementation Plan



Agenda

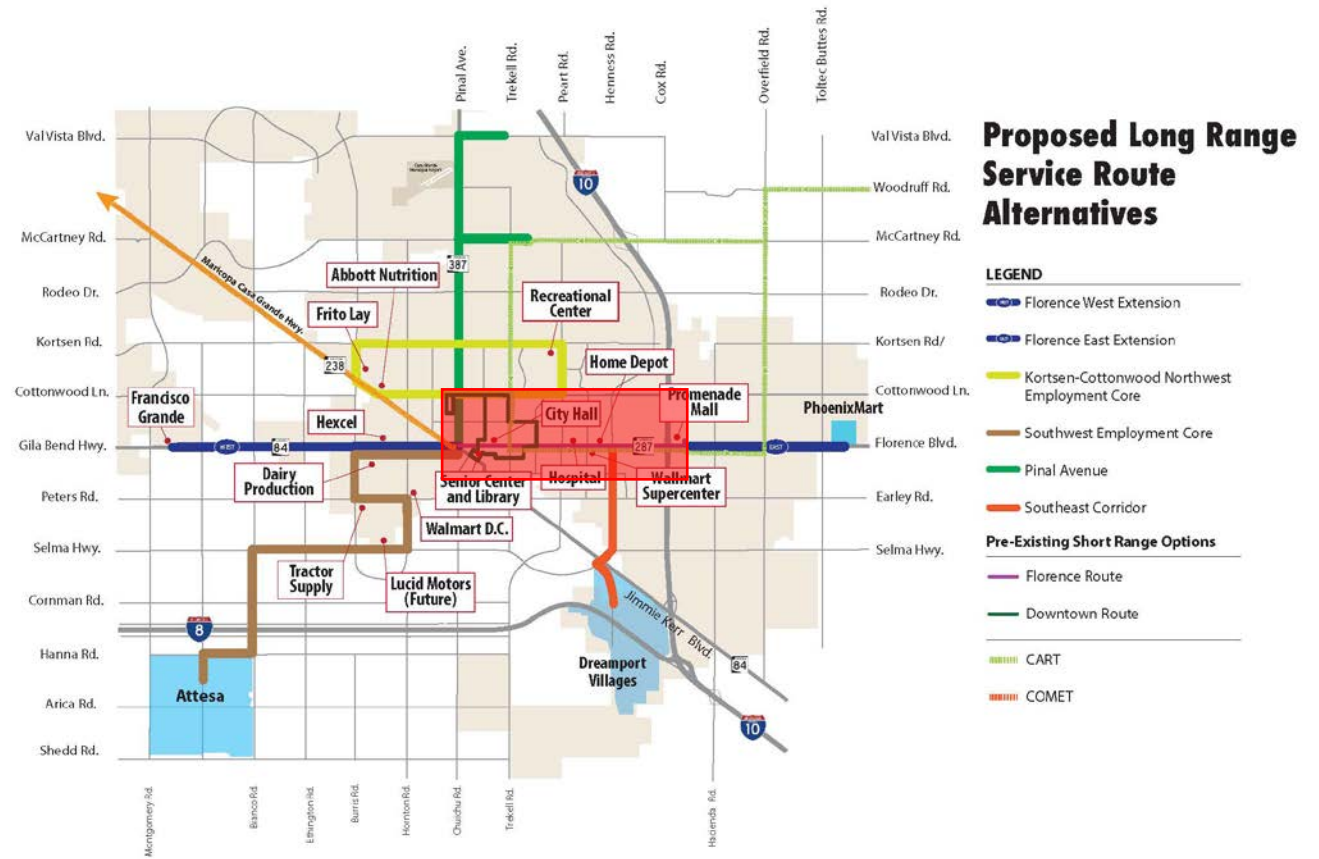
- I. Study Background
- II. Overview of Microtransit
- III. Transit Goals
- IV. Overview of Potential 5-Year Implementation Scenario
- V. Questions

5-Year Transit Implementation Plan



Study Background

- Previous Study Completed in 2019
- Casa Grande pursuing designation as FTA 5307 recipient
- 2021 FTA 5307 apportionment of \$909,905
- \$2,572,245 CARES Act apportionment
- Desire to evaluate microtransit service options as an alternative to fixed route



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What is Microtransit

- Flexible, “on-demand”, shared ride service
- Riders specify pick-up and drop-off-locations
- Rides booked in advance or on day of travel by phone call, computer, or smart device application
- Vehicles are dedicated to a specific service area to limit response times
- A portion of the vehicles have capacity for wheelchairs to be ADA compliant

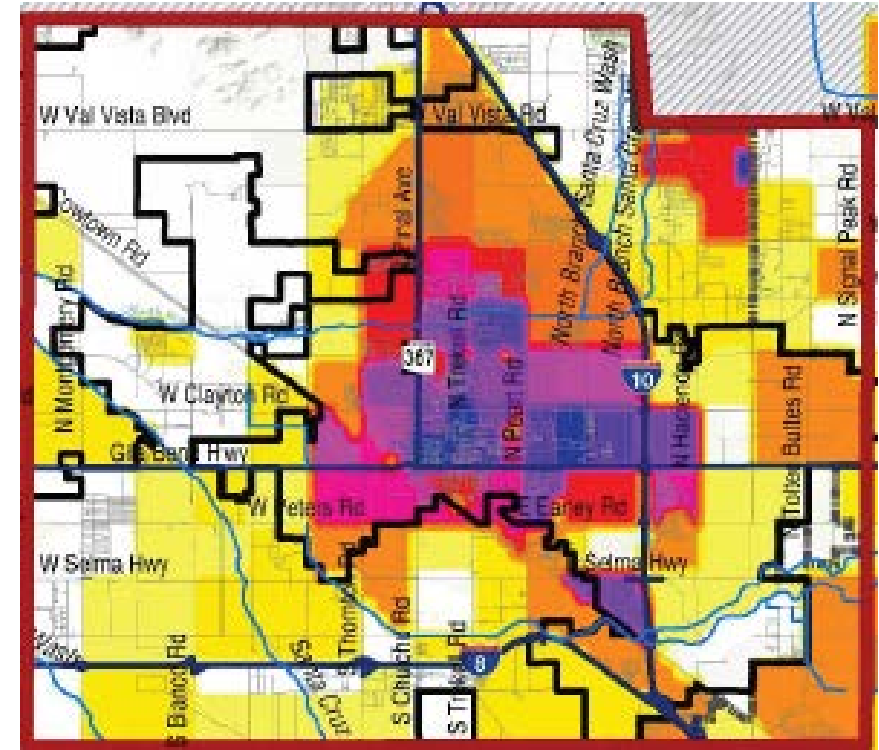


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Transit Goals

- Focus on providing service to population densities and key destinations (employment, shopping, medical)
- Achieve 20-25 minute response times
- Minimize reliance on supplemental ride-share services (such as Uber, Lyft, or taxis) since options are limited
- Use CARES Act funds to greatest extent possible in early years



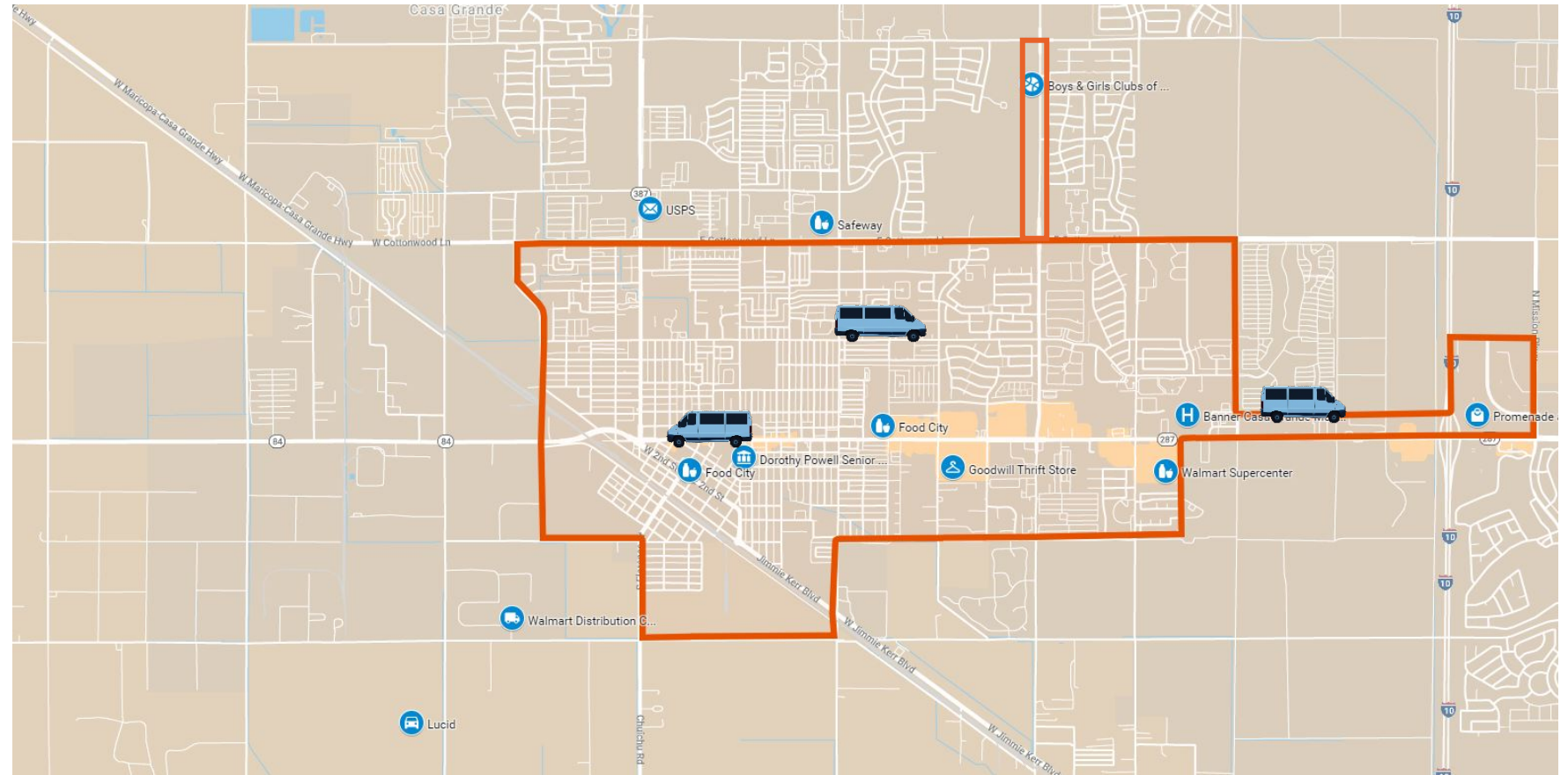
Year 2025 Composite Transit Demand

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Phase 1 – Pilot Zone – 6 Square Miles

- Months 0-6
- 3 Vehicles
- 7am-7pm
- Monday-Friday
- Zero Fare

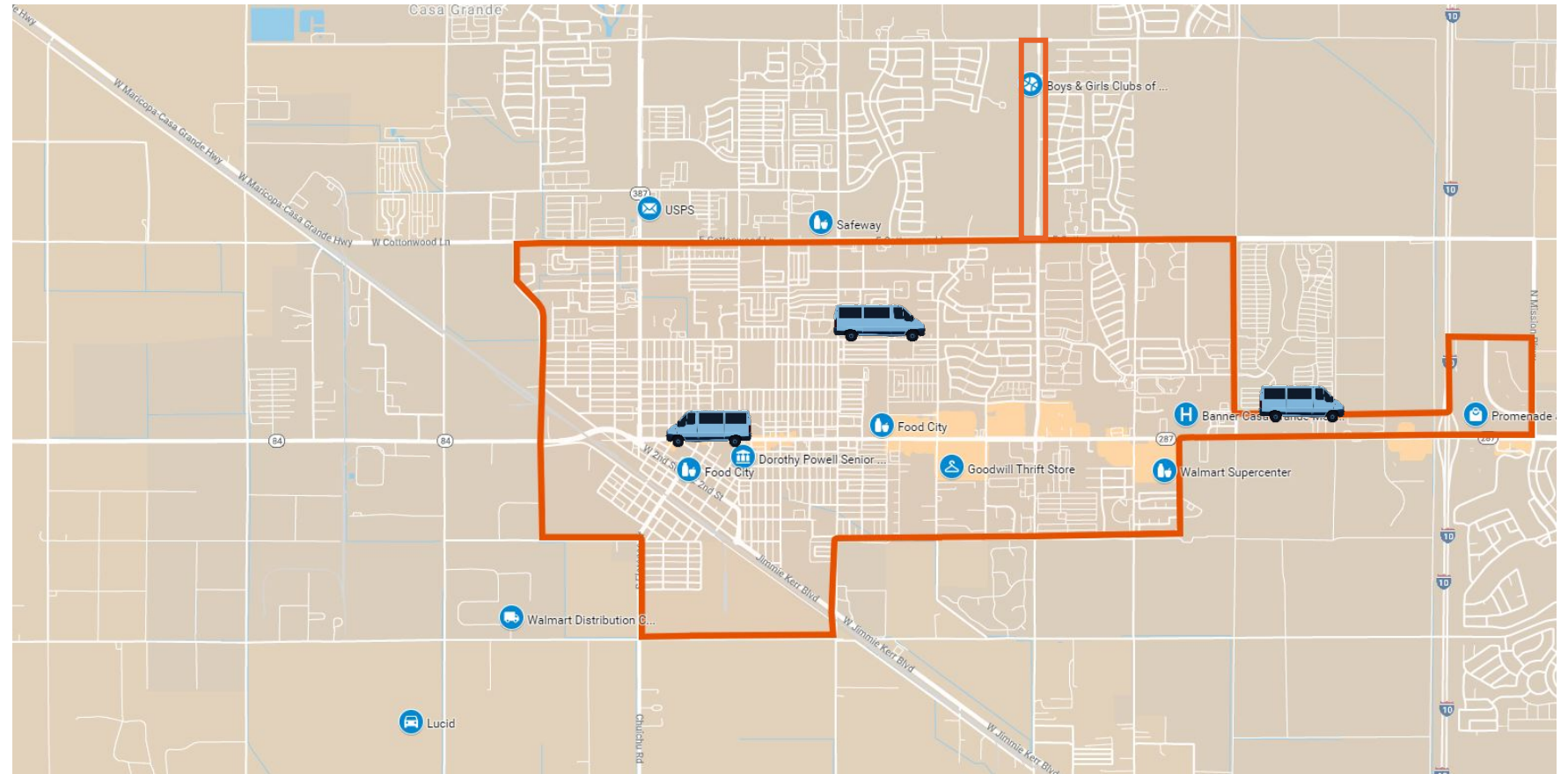


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Phase 2 – Add Fare – 6 Square Miles

- Months 6-12
- 3 Vehicles
- 7am-7pm
- Monday-Friday
- \$1.50 per trip

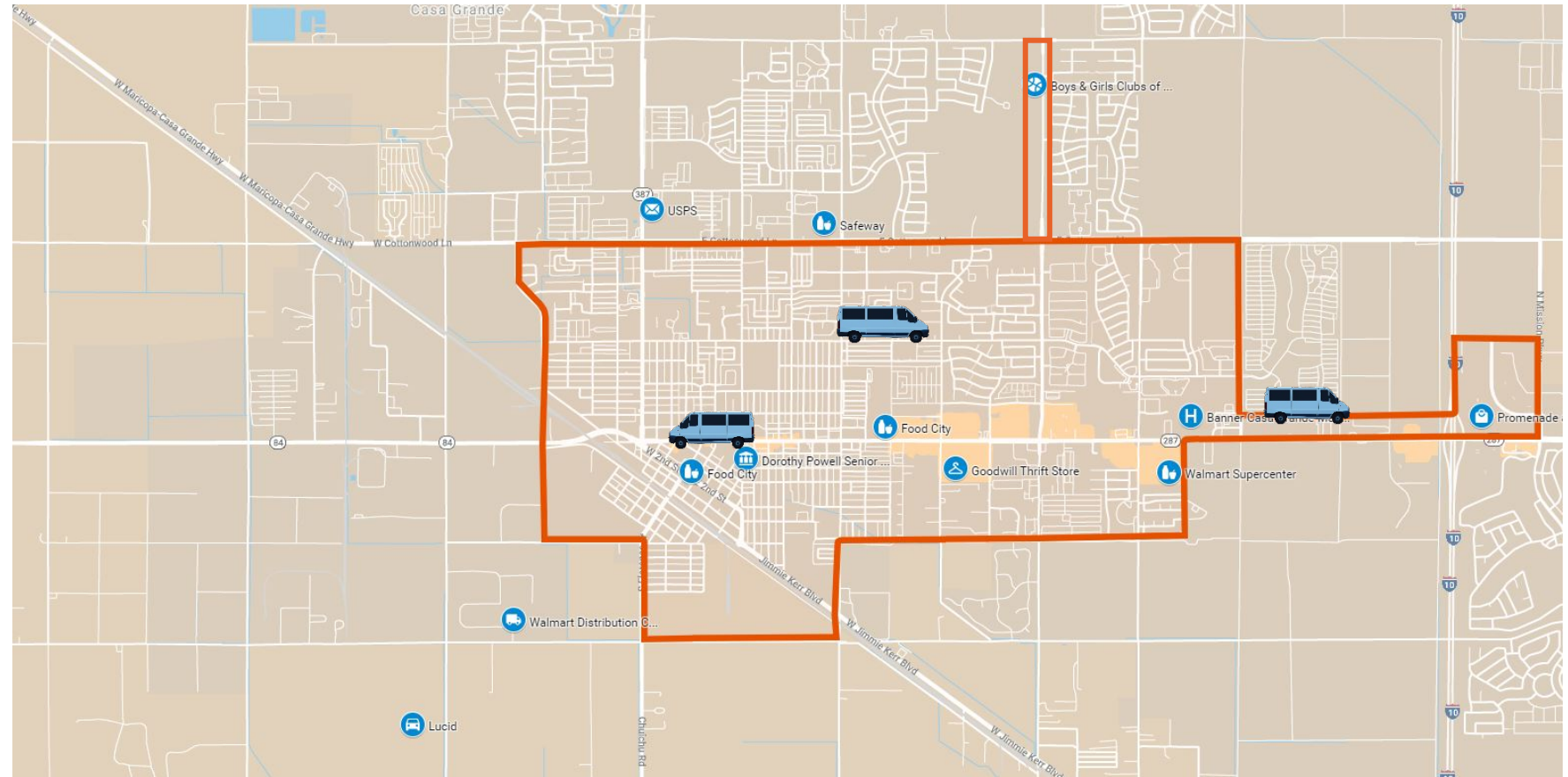


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Phase 3 – Add Saturday – 6.0 Square Miles

- Year 2
- 3 Vehicles
- 7am-7pm
- Monday-Saturday
- \$1.50 per trip

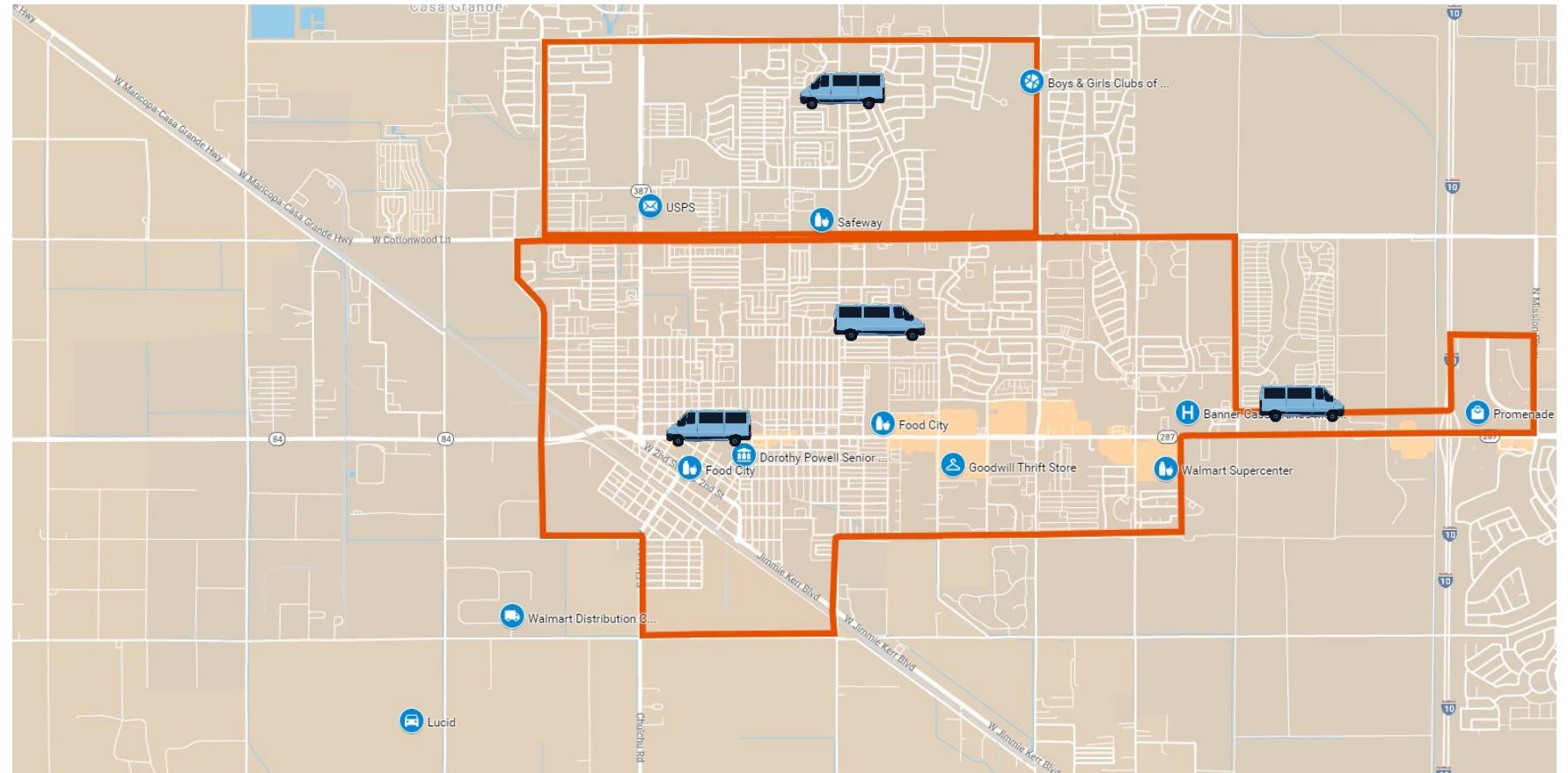


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Phase 4 – Expand North – 8.5 Square Miles

- **Year 3**
- **4 Vehicles**
- **7am-7pm**
- **Monday-Saturday**
- **\$1.50 per trip**

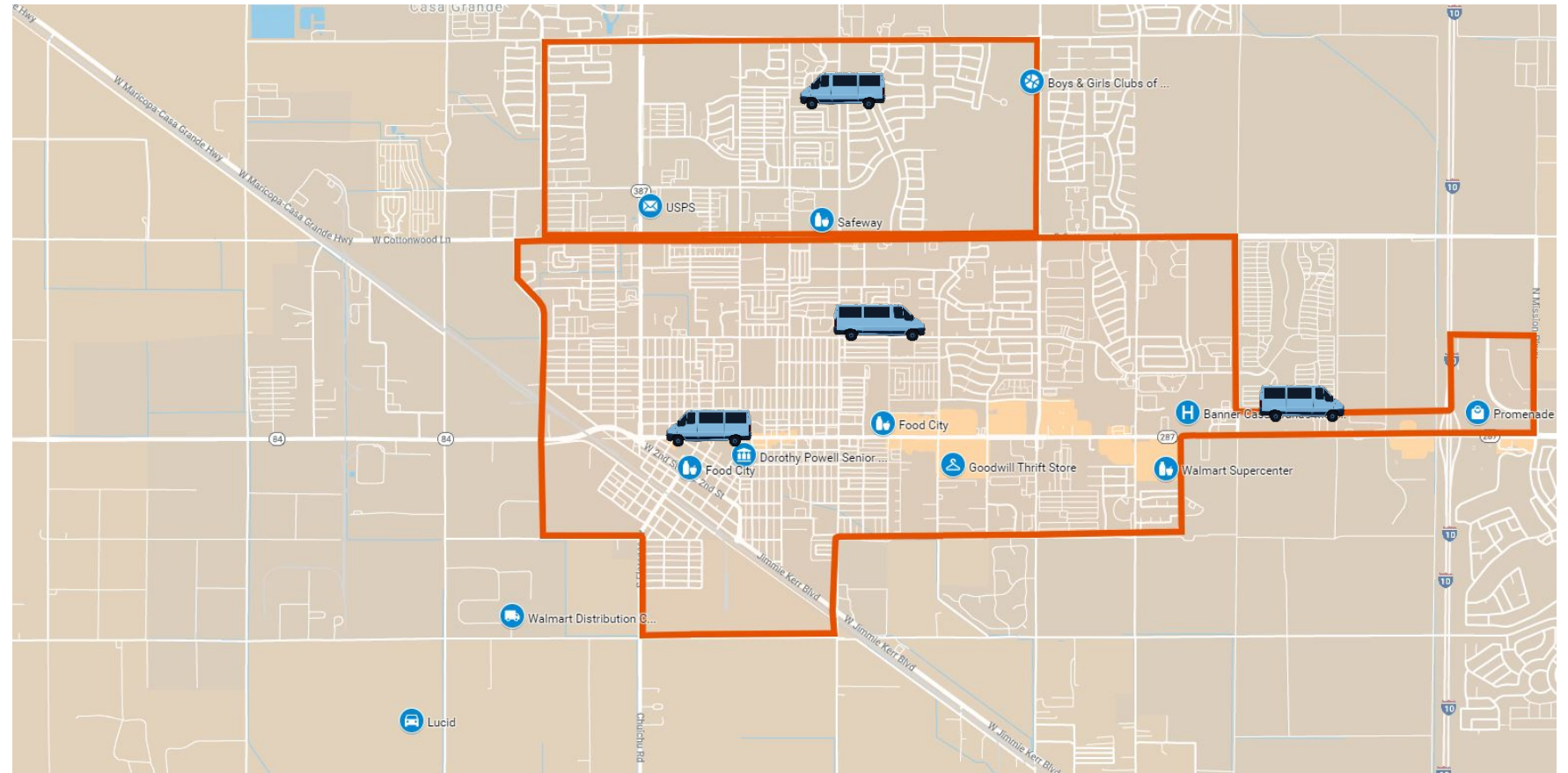


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Phase 5 – Extend Hours – 8.5 Square Miles

- Year 4
- 4 Vehicles
- 6am-8pm
- Monday-Saturday
- \$1.50 per trip

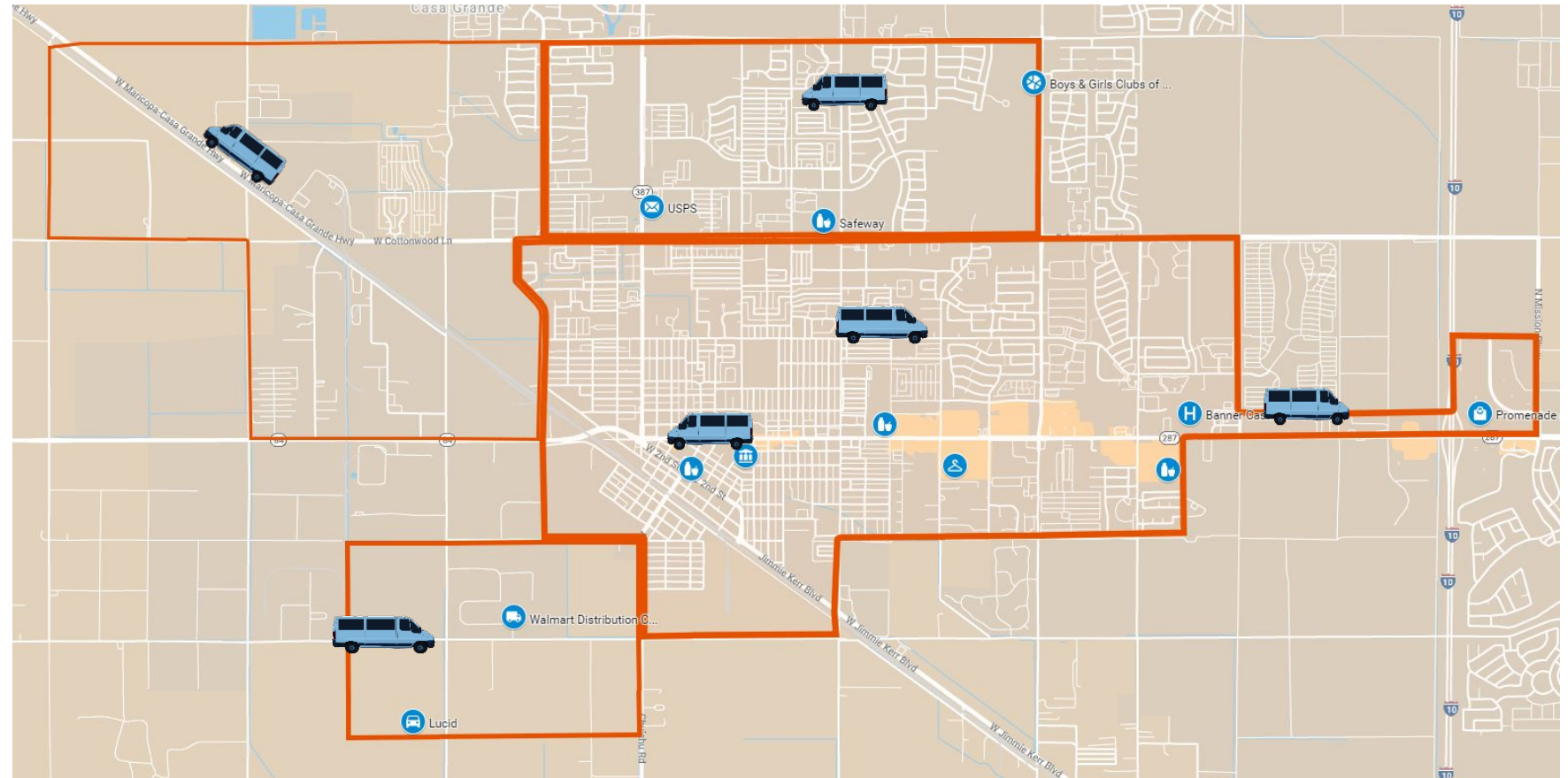


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Phase 6 – Expand West – 14 Square Miles

- **Year 5**
- **6 Vehicles**
- 6am-8pm
- Monday-Saturday
- \$1.50 per trip
- Only expand if major employers are willing to cost-share

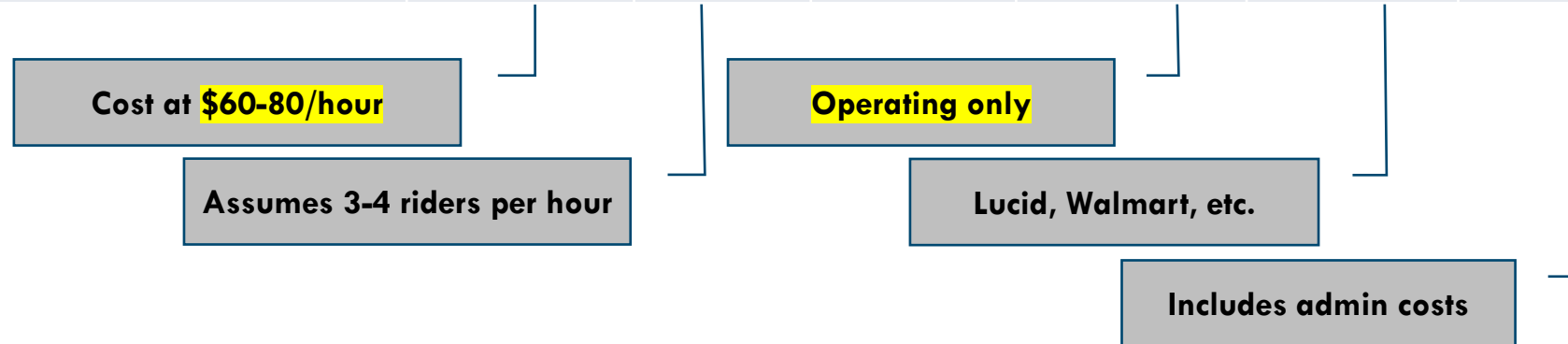


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Funding Option 1: Contract with microtransit provider

| Phase | Description | Period | Total Cost | Fare Revenue | CARES Funding | FTA Grant Share | Partner Contribution | Local Contribution | Notes |
|--------------|------------------|-------------|---------------------|-------------------|---------------------|---------------------|----------------------|---------------------|---|
| 1 | Initial Zone | 0-6 months | \$ 357,000 | \$ - | \$ 357,000 | \$ - | \$ - | \$ - | All years are contract service. No vehicle purchase required. |
| 2 | Charge Fare | 6-12 months | \$ 342,000 | \$ 22,500 | \$ 319,500 | \$ - | \$ - | \$ - | |
| 3 | Add Saturday | Year 2 | \$ 859,500 | \$ 75,000 | \$ 784,500 | \$ - | \$ - | \$ - | |
| 4 | Expand north | Year 3 | \$ 1,180,000 | \$ 90,000 | \$ 1,090,000 | \$ - | \$ - | \$ - | |
| 5 | Increase hours | Year 4 | \$ 1,447,500 | \$ 105,000 | \$ - | \$ 603,750 | \$ - | \$ 738,750 | |
| 6 | Expand SW and NW | Year 5 | \$ 2,244,000 | \$ 165,000 | \$ - | \$ 969,500 | \$ 300,000 | \$ 809,500 | |
| Total | | | \$ 6,430,000 | \$ 457,500 | \$ 2,551,000 | \$ 1,573,250 | \$ 300,000 | \$ 1,548,250 | |

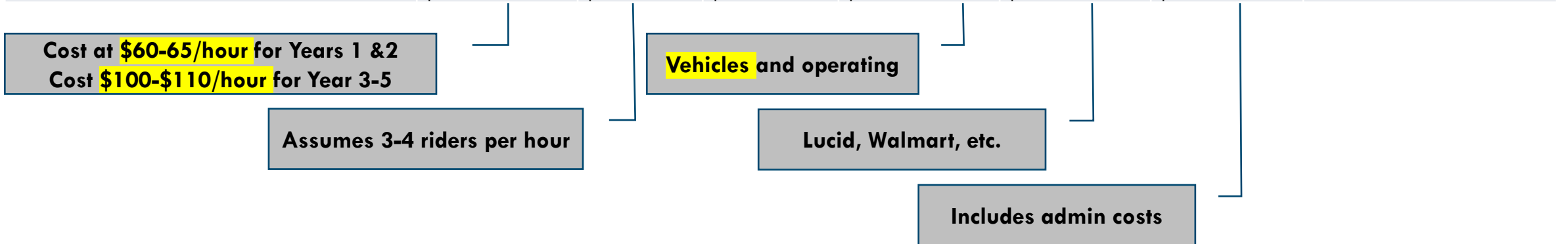


5-Year Transit Implementation Plan



Funding Option 2: Contract with microtransit provider Years 1 and 2 Local vehicles and operators Years 3+

| Phase | Description | Period | Total Cost | Fare Revenue | CARES Funding | FTA Grant Share | Partner Contribution | Local Contribution | Notes |
|--------------|------------------|-------------|---------------------|-------------------|---------------------|---------------------|----------------------|---------------------|--|
| 1 | Initial Zone | 0-6 months | \$ 357,000 | \$ - | \$ 357,000 | \$ - | \$ - | \$ - | First two years are contract service |
| 2 | Charge Fare | 6-12 months | \$ 342,000 | \$ 22,500 | \$ 319,500 | \$ - | \$ - | \$ - | |
| 3 | Add Saturday | Year 2 | \$ 859,500 | \$ 75,000 | \$ 784,500 | \$ - | \$ - | \$ - | |
| 4 | Expand north | Year 3 | \$ 2,245,000 | \$ 90,000 | \$ 1,057,500 | \$ 616,250 | \$ 45,000 | \$ 436,250 | Switch to vehicle purchase and local operation in Year 3 |
| 5 | Increase hours | Year 4 | \$ 2,012,500 | \$ 105,000 | \$ - | \$ 866,250 | \$ 30,000 | \$ 1,011,250 | |
| 6 | Expand SW and NW | Year 5 | \$ 3,438,000 | \$ 165,000 | \$ - | \$ 1,670,000 | \$ 300,000 | \$ 1,303,000 | |
| Total | | | \$ 9,254,000 | \$ 457,500 | \$ 2,518,500 | \$ 3,152,500 | \$ 375,000 | \$ 2,750,500 | |



5-Year Transit Implementation Plan



Incremental Funding Estimate

Option 1 – Contractor Service for 5 Years

| Description | Years 4 & 5 Average Annual Cost | Approximate Annual Cost Difference beyond Initial | Years 4 & 5 Average Local Cost |
|--|---------------------------------|---|---|
| Initial Zone | \$866,000 | - | \$471,750 |
| Add Saturday (Initial zone only) | \$1,013,250 | \$150,000 | \$537,875 |
| Expand north (no Saturday) | \$1,106,250 | \$240,000 | \$584,375 |
| Increase hours (Initial zone, no Saturday) | \$990,000 | \$125,000 | \$530,000 |
| Expand SW and NW (Initial zone, no Saturday or extended hours) | \$1,346,500 | \$480,000 | \$693,250 (could be offset by partner contributions) |

Option 2 – Contractor Service Years 1 & 2, Local Vehicles and Operators Years 3-5

| Description | Years 4 & 5 Average Annual Cost | Approximate Annual Cost Difference beyond Initial | Years 4 & 5 Average Local Cost |
|--|---------------------------------|---|---|
| Initial Zone | \$1,190,500 | - | \$625,250 |
| Add Saturday (Initial zone only) | \$1,394,750 | \$204,000 | \$719,875 |
| Expand north (no Saturday) | \$1,523,750 | \$335,000 | \$784,375 |
| Increase hours (Initial zone, no Saturday) | \$1,362,500 | \$175,000 | \$707,500 |
| Expand SW and NW (Initial zone, no Saturday or extended hours) | \$1,857,000 | \$665,000 | \$969,750 (could be offset by partner contributions) |

Option 2 costs do not include vehicle purchase in Year 3 – Local Share 20%
\$440,000 for initial zone, Saturday service, or extended hours (4 vehicles)
\$550,000 with north expansion (5 vehicles)
\$770,000 with NW and SW expansion (7 vehicles)