

**To the Mayor and Members of the City Council**

September 1, 2020

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**SUBJECT: TRANSIT PRESENTATION**

Chad Edwards, Regional Mobility and Innovation Officer, presented the FY2020 PayGo Budget, FY2021 Trinity Metro Budget Request and the FY2021 PayGo Budget to the City Council at the Budget Worksession on Thursday August 20, 2020. Attached is that presentation, including additional slides summarizing operational and capital projects.

For questions regarding this information, please contact Chad Edwards at 817-392-7259.

**David Cooke**  
**City Manager**

# Transit Budget Discussion

Chad Edwards  
Regional Mobility and Innovation Officer  
Transportation and Public Works Department

Council Work Session  
August 20, 2020

# Agenda

- FY20 Transit Budget
- Transit Ridership Charts
- FY21 Trinity Metro Budget Request
- FY21 Proposed Transit Budget
- 2022 Bond Program - Transit

# Transit – Pay As You Go Budget FY20

Project Number	Project	Trinity Metro	FY20 Budgeted	FY20 Actual
1	Implementation of Reorganization of Bus Route System – A Better Connection First year of two-year funding commitment	\$250,000	\$250,000	\$250,000
2	Mobile Phone App Project cost came under budget by \$400k	\$2,000,000	\$500,000	\$100,000
3	Near Southside ZIPZONE First year of two-year funding commitment	\$406,087	\$250,000	\$250,000
4	City of Fort Worth EasyRide Program		TBD	\$3,693
5	Transit Initiatives FTA TOD Grant Solar Bus Shelters (TM FY21 request) Updated Bus Stop Signs (TM FY21 request)	TBD	\$500,000	\$100,000 \$100,000 \$300,000
6	Transit Initiatives – project savings from Mobile Phone App			\$400,000
	<b>Total Funding Commitments</b>	<b>\$2,656,087</b>	<b>\$1,500,000</b>	<b>\$1,503,693</b>
	The Dash Electric Bus (second of three-year commitment funded through Culture and Tourism)		\$150,000	\$150,000

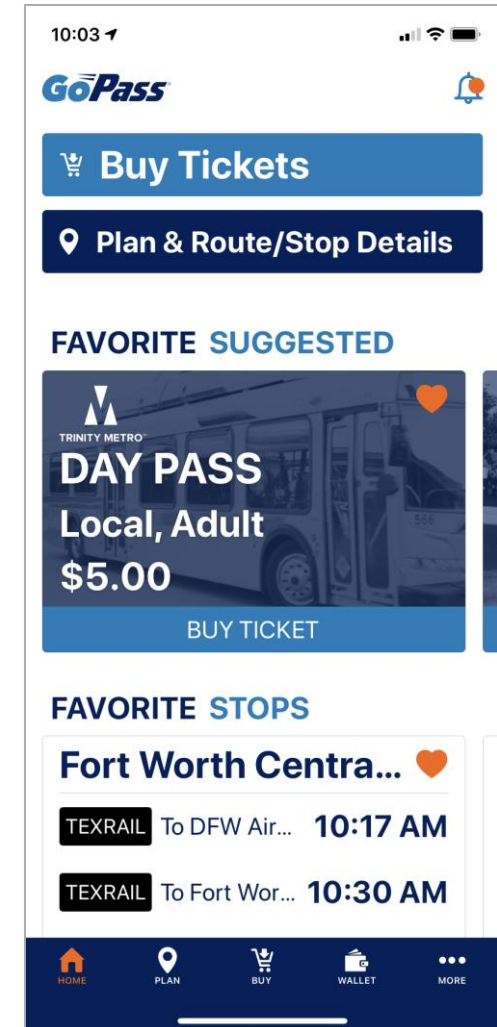
# Reorganization of Bus Route System “A Better Connection”

- This effort utilizes the Transit Moves Fort Worth Transit Plan draft recommendations and collected data to reorganize the existing bus route system to improve connectivity, frequency and available modes
- Project Timeline:
  - Existing Conditions Established: January - July 2020
  - **Define Goals: July - September 2020**
  - Develop System Alternatives: September - November 2020
  - Draft Plan: November 2020 - February 2021
  - Final Plan: March 2021
  - A Better Connection Route Changes are Implemented: Fall 2021



# Mobile Phone App

- Solicitation resulted in selection of DART's GoPass App
- This app improves the accessibility to transit riders through a mobile phone application
- The App will:
  - Consolidate individual trip purchases into one handheld function
  - Provide trip planning functions over multiple modes
  - Continue improvements in the Mobility as a Service (MaaS) area
- Service start: expected Fall 2020



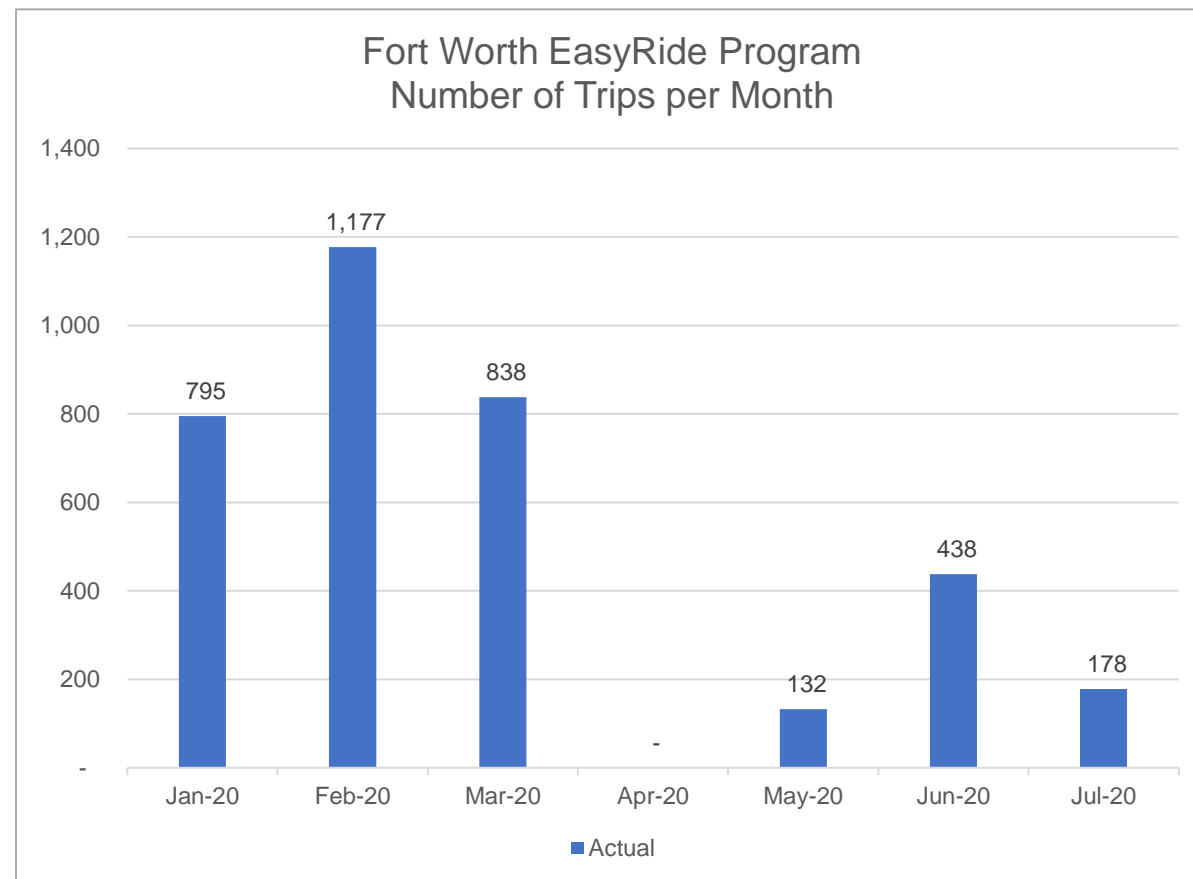
# Near Southside ZIPZONE

- A new ZIPZONE established to provide service for residents, employees and people attending to medical appointments in the zone
- Initially anchored at the T&P Station, the service would get riders accustomed to the ZIPZONE (mobility on demand) service
- Service start: July 19, 2020



# City of Fort Worth Easy Ride Program

- Over 1,000 employees have an EasyRide Pass
- Trinity Metro invoices City monthly for transit trips used by City staff
- Base fare per ride of \$2.00 minus 25% discount (\$1.50) and capped monthly at standard cost of local monthly pass of \$60.00
- Estimated annual cost for FY21 is \$24,000 for a minimum of 16,000 transit trips





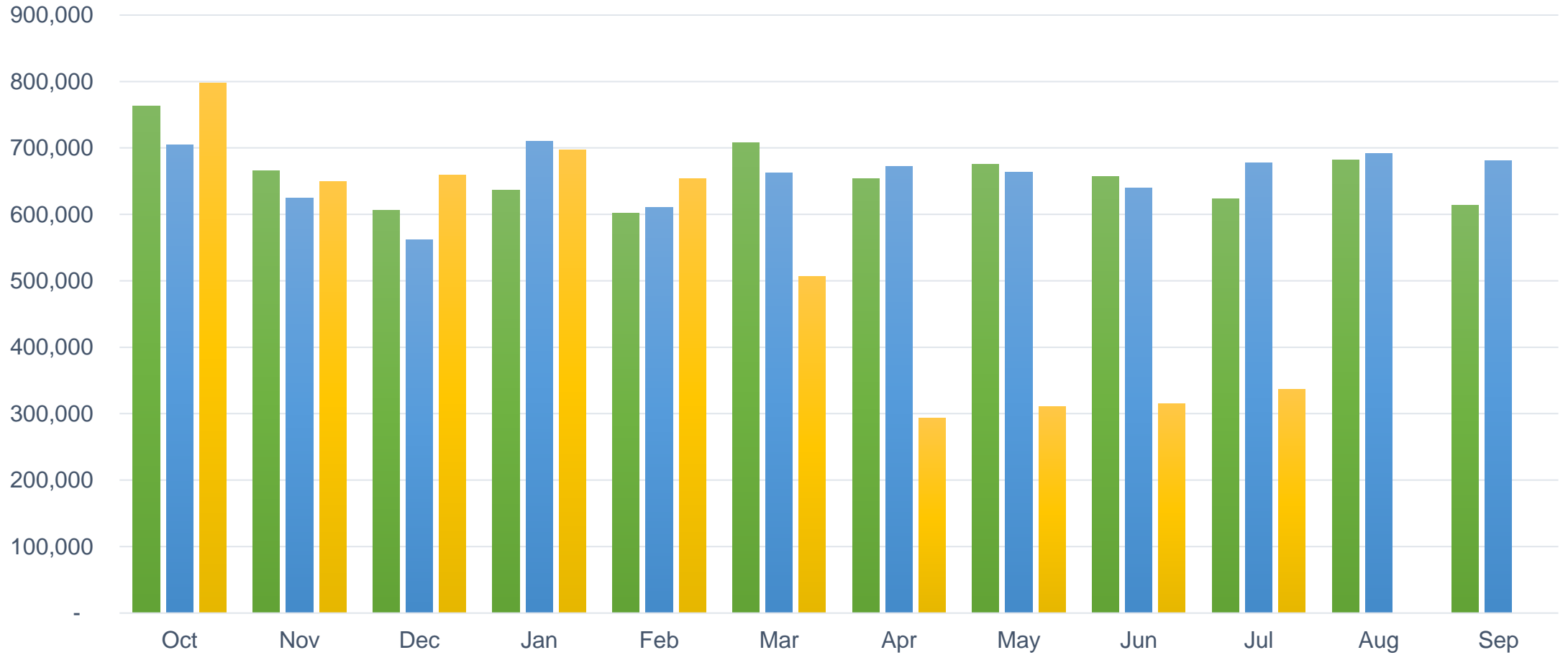
# Transit Initiatives

\$500,000 in FY20 PayGo

Project	Trinity Metro	FTA Grant	FY20 Actual
FTA Pilot Program: TOD Grant awarded for E Lancaster Ave	\$50,000	\$600,000	\$100,000
Solar Powered Equipment at 50 Bus Shelters - <b>from FY21 request</b>	Materials		\$100,000
Updated Bus Stops Signs - <b>from FY21 request</b>	Materials		\$300,000

# Total Ridership - All Services

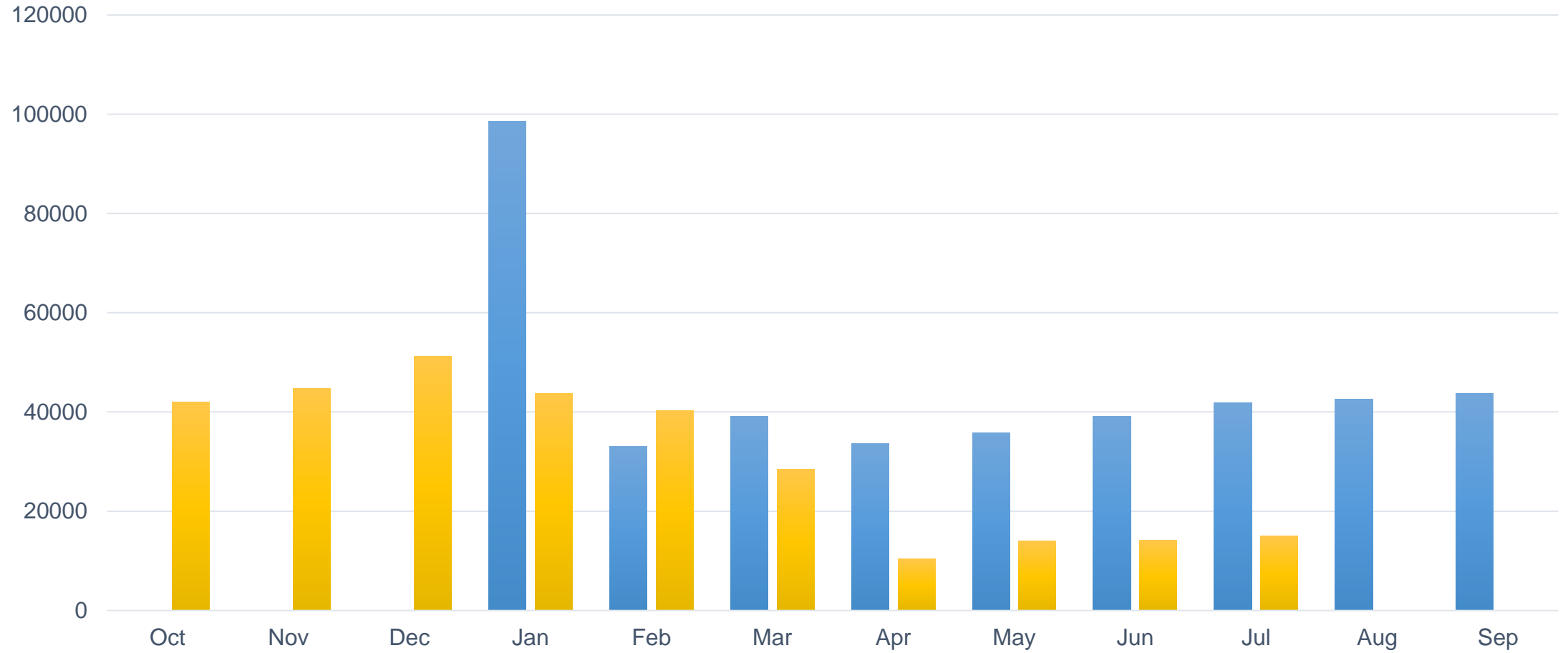
■ Total All Services FY18 ■ Total All Services FY19 ■ Total All Services FY20



# TEXRail

Service started in January 2019

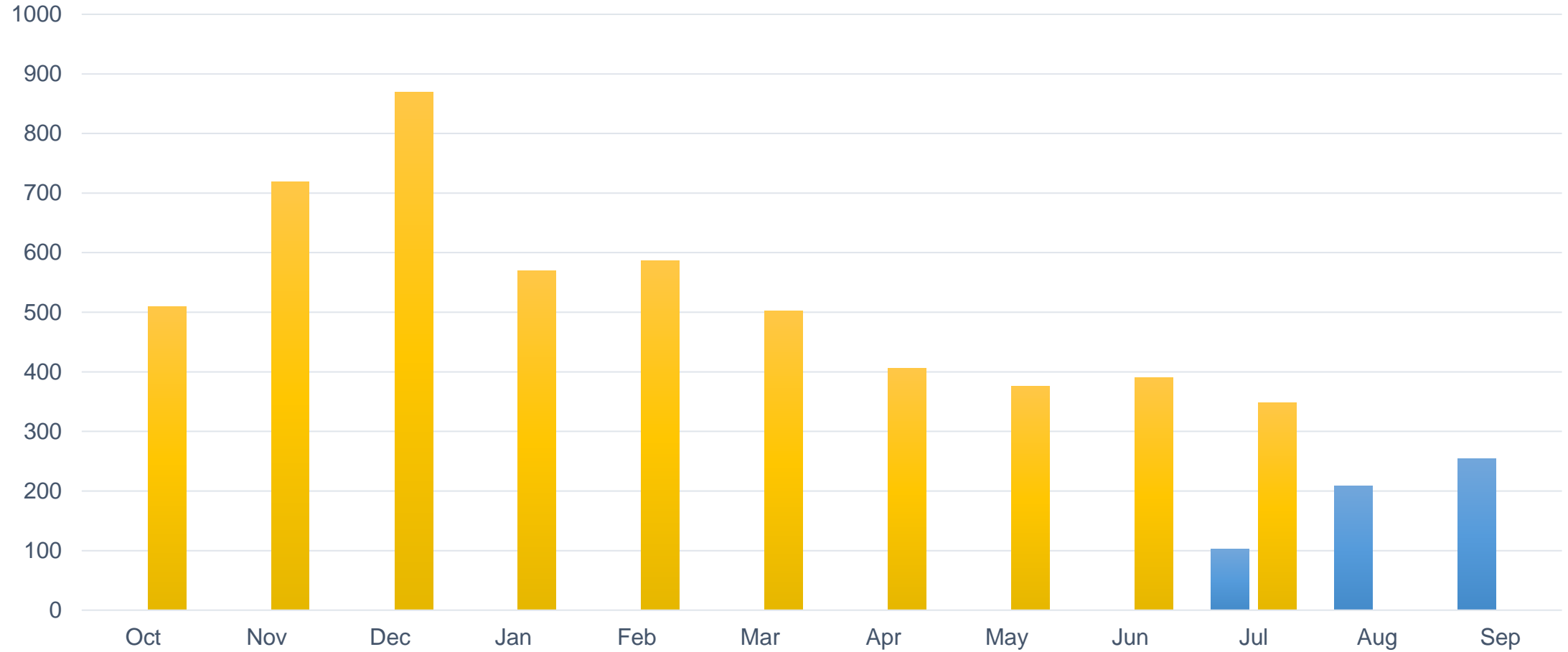
■ TEXRAIL FY19 ■ TEXRAIL FY20



# Mercantile ZIPZONE

Service started in July 2019

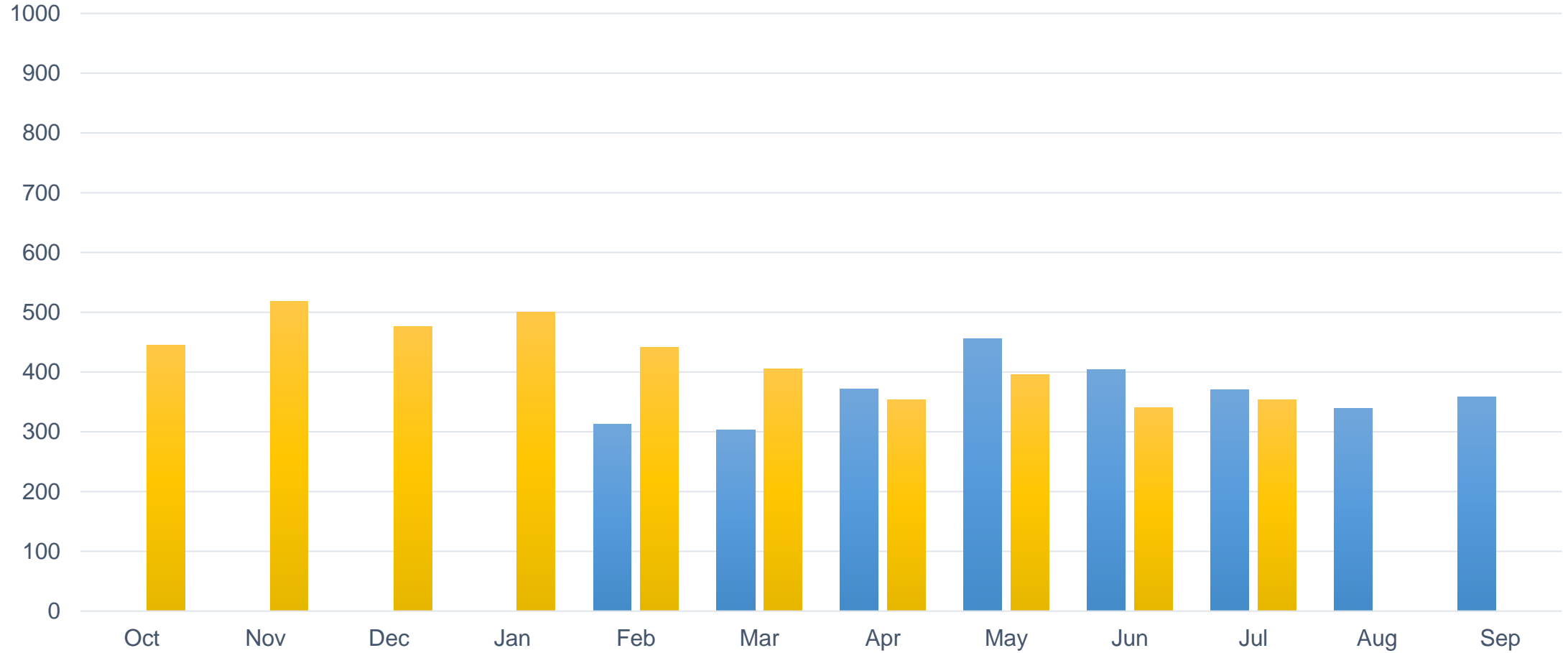
■ VIA (Mercantile) FY19   ■ VIA (Mercantile) FY20



# Alliance ZIPZONE

Service started in February 2019

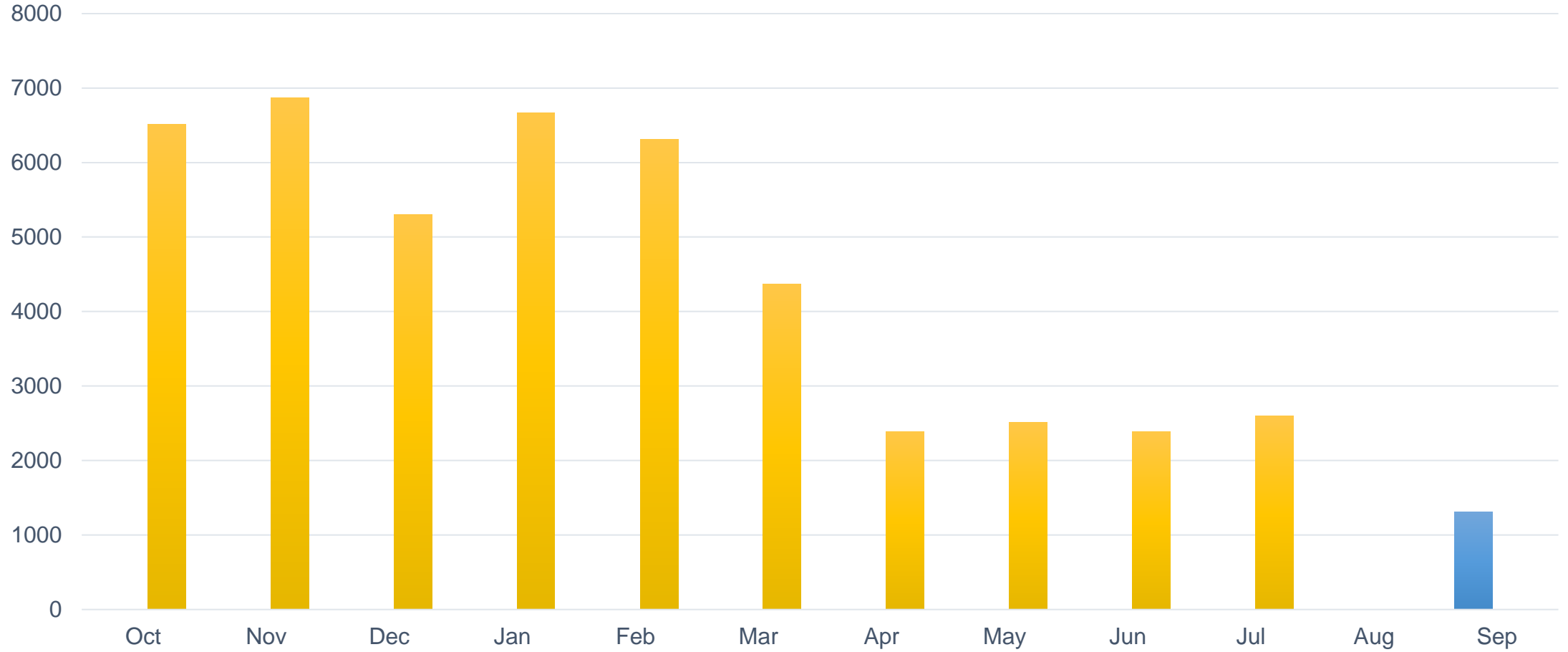
■ First Mile\ Last Mile FY19    ■ First Mile\ Last Mile (Alliance) FY20



# The DASH

Service started in September 2019

■ Dash FY19 ■ Dash FY20



# Trinity Metro FY21 Budget Request Summary

Operations Projects	Cost	Capital Projects	Cost
1. Increase Frequency on McCart Avenue and Crosstown corridors	\$ 3,070,425	1. Implement New Route Network	\$ 500,000
2. Southeast ZIPZONE	\$ 1,800,000	<b>2. Transit Signage Improvement*</b>	<b>\$ 890,000</b>
3. Express Service from East Transfer Center to Alliance	\$ 1,215,680	3. East Transfer Center Improvements	\$ 500,000
4. Alliance ZIPZONE	\$ 800,000	<b>4. Sidewalks and ADA Improvements*</b>	<b>\$ 650,000</b>
5. Amazon Route	\$ 450,000	<b>5. Solar Panels at Bus Stops*</b>	<b>\$ 94,500</b>
Operations Projects Total	\$ 7,336,105	Capital Projects Total	\$ 2,634,500

**Total Request \$9,970,605**

\* All or a portion of request proposed for funding

# Operational Projects



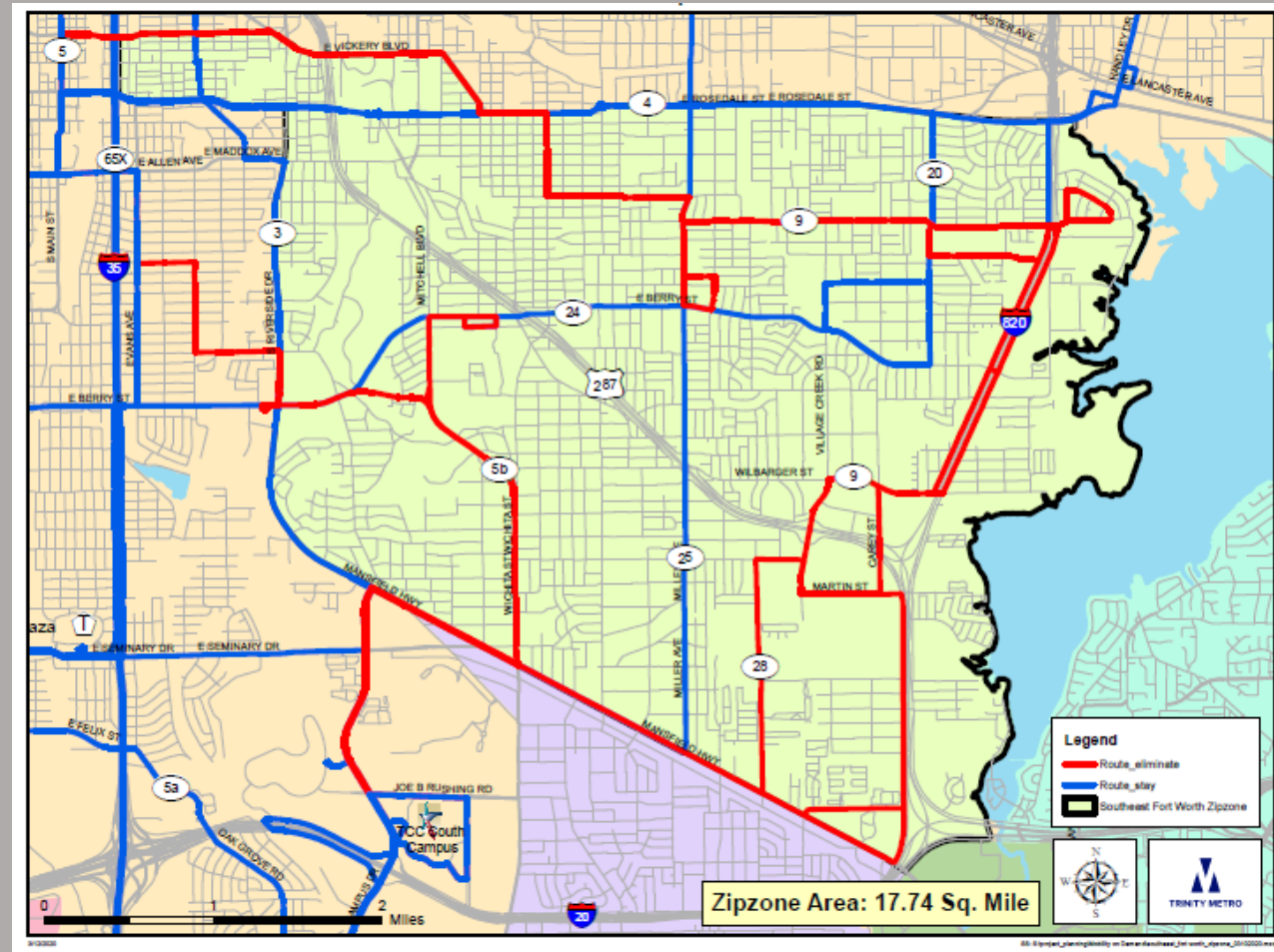
# 1. Increase Frequency – McCart and Crosstown Corridors

- 8th Ave/McCart (Route 6) and Crosstown (Route 25) routes are in top 5 high ridership corridors
- Proposed to increase frequency from 30 minutes to 15 minutes
- Need 8 additional buses to increase frequency
- Recommended by Transit Moves Fort Worth study as service buy-in
- Estimated cost is \$3,070,425

## 2. Southeast ZIPZONE

- Social equity in implementing ZIPZONES
- Connect the southeast part of the city to the rest of the system with better frequency
- Serves minority and transit dependent riders with new service
- Reduce dependency on less efficient and less frequent routes like 9, 28 & 5B
- Estimated cost is \$1,800,000
- Annual savings of \$744,843 on fixed route service

# 2. Southeast ZIPZONE



### 3. Express service from East Transfer Center to Alliance

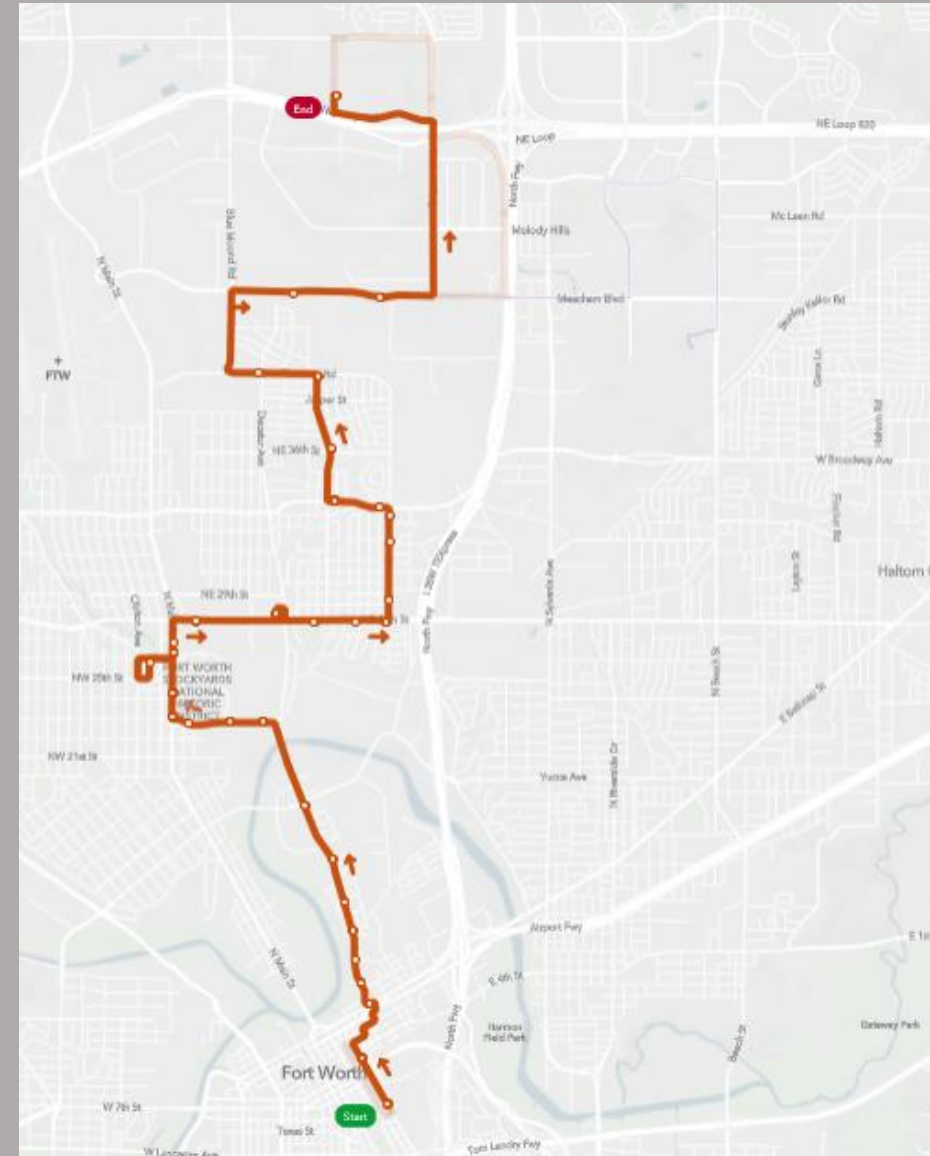
- Excellent connection between employers in Alliance area with low income communities
- Several requests from public and civic leaders for this service
- At present 60x route operates only 2 trips from East Transfer Center to Downtown
- Proposed service operates 8 hours/day on weekdays
- Estimated cost is \$1,215,680

## 4. Alliance ZIPZONE

- DCTA transferred this service to Trinity Metro
- The current contract with Lyft is expiring in Jan 2021
- The coverage area has to be expanded and include major employers in the zone to make it effective
- Estimated cost is \$800,000

# 5. Amazon Route

- Modify the present Rt12 to serve Amazon warehouse
- Additional costs in adding trips, setup bus stops and route changes
- Estimated cost is \$450,000



# Capital Projects

# 1. Implement New Route Network

- Additional funding for marketing and communications for implementing new route network after system redesign
- Need funding for advertising new system, conducting public meetings and printing new maps and schedules
- Estimated cost is \$500,000



## 2. Transit Signage Improvement

- Need to improve visibility of bus stops with new flag style signs
- Need route information panel at all bus stops
- Very effective in implementation of system redesign
- Estimated cost is \$890,000

# 3. East Transfer Center Improvement

- East Transfer Center serves 5 routes and a majority of transit dependent riders
- Need this investment to improve safety and security at this facility
- Will serve as an important transfer point even after route restructuring
- Estimated cost is \$500,000

# 4. Sidewalks and ADA Improvements

## Walmart on TX-183 (470 Alta Mere Dr.)



Estimated cost: \$150,000

# 4. Sidewalks and ADA Improvements

## La Gran Plaza Transfer Center



Estimated cost: \$100,000

## 5. Solar Panels

- Install solar lighting at 50 existing bus shelters to improve safety and security at an estimated cost of \$94,500

# Proposed FY21 Transit Initiatives

<b>Project</b>	<b>Trinity Metro Funding</b>	<b>FY21 Proposed</b>	<b>Funding Source</b>
Implementation of Reorganization of Bus Route System Continuation of funding commitment for second year (2 of 2)	\$50,000	\$250,000	FY21 PayGo
Near Southside ZIPZONE Continuation of funding commitment for second year (2 of 2)	\$1,200,000	\$250,000	FY21 PayGo
Sidewalks to Transit (TM FY21 Budget Request)		\$650,000	FY21 PayGo
Transit Initiatives Various applications for these funds to support transit in CFW Sources of projects: TMFW, ATP		\$350,000	FY21 PayGo
City of Fort Worth EasyRide Program Assuming \$2000/month for employee transit passes	\$7,992	\$24,000	General Fund
The Dash Electric Bus Service Continuation of funding commitment for third year (3 of 3)	\$975,000	\$150,000	Culture and Tourism
<b>TOTAL TRANSIT FUNDING</b>	<b>\$2,232,992</b>	<b>\$1,674,000</b>	

# Future Transit Projects

Funding request pending for 2022 Bond Program - \$80-100M

- E Lancaster Ave BRT: \$25M\*
- TEXRail Extension to Medical District: \$50-70M\*
- Implementation of Transit Moves Fort Worth: \$5M

\*Trinity Metro is preparing a written request for project funding support

# Thank you



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