

Transit Budget Discussion

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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
	Total Funding Commitments	\$2,656,087	\$1,500,000	\$1,503,693
	The Dash Electric Bus (second of three-year commitment funded through Culture and Tourism)		\$150,000	\$150,000

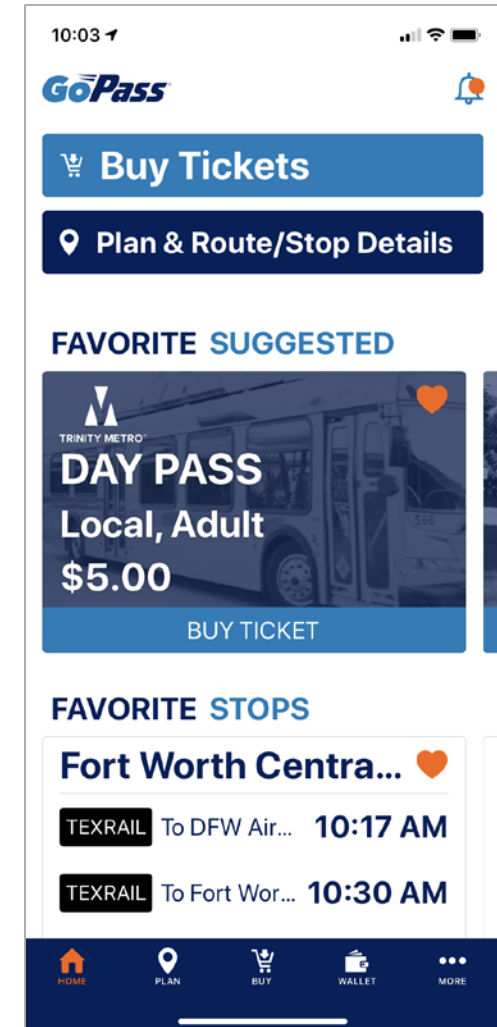
Reorganization of Bus Route System “A Better Connection”

- 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



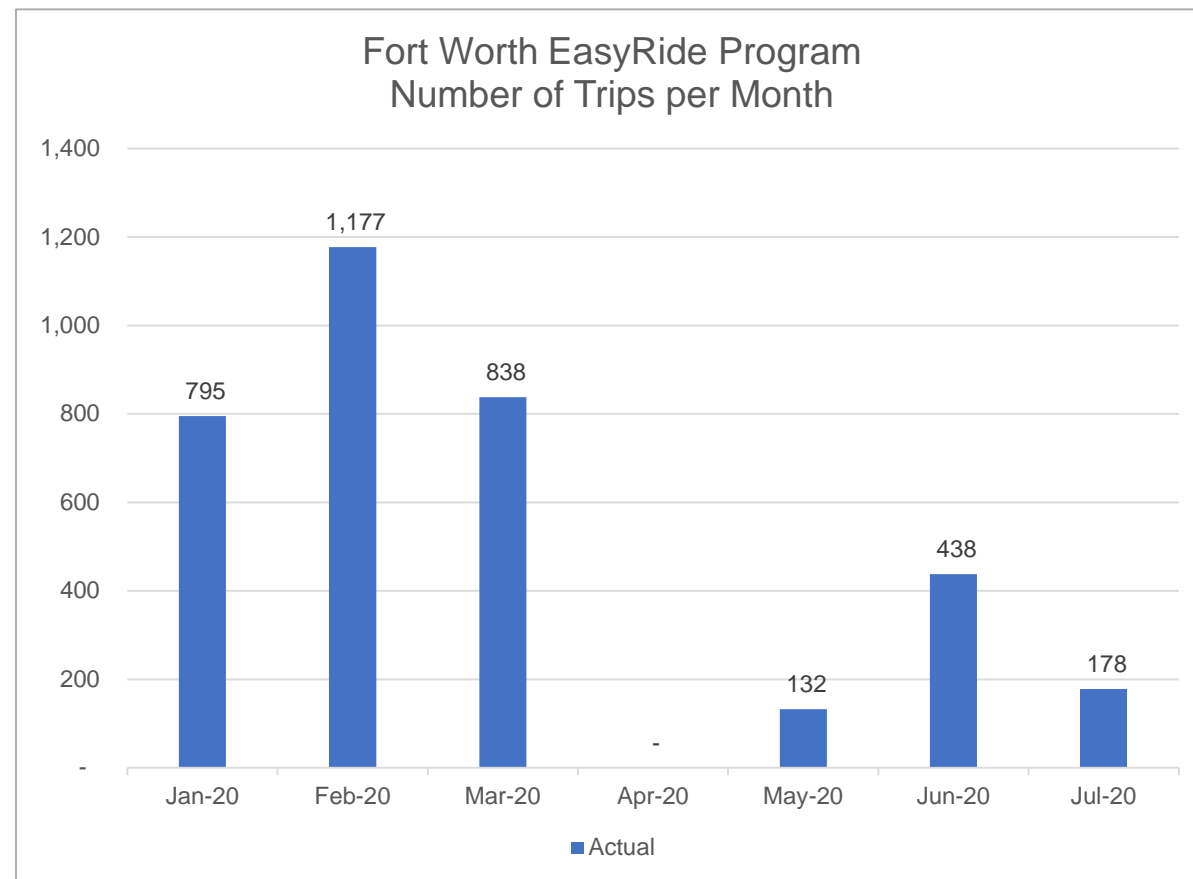
Near Southside ZIPZONE

- 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



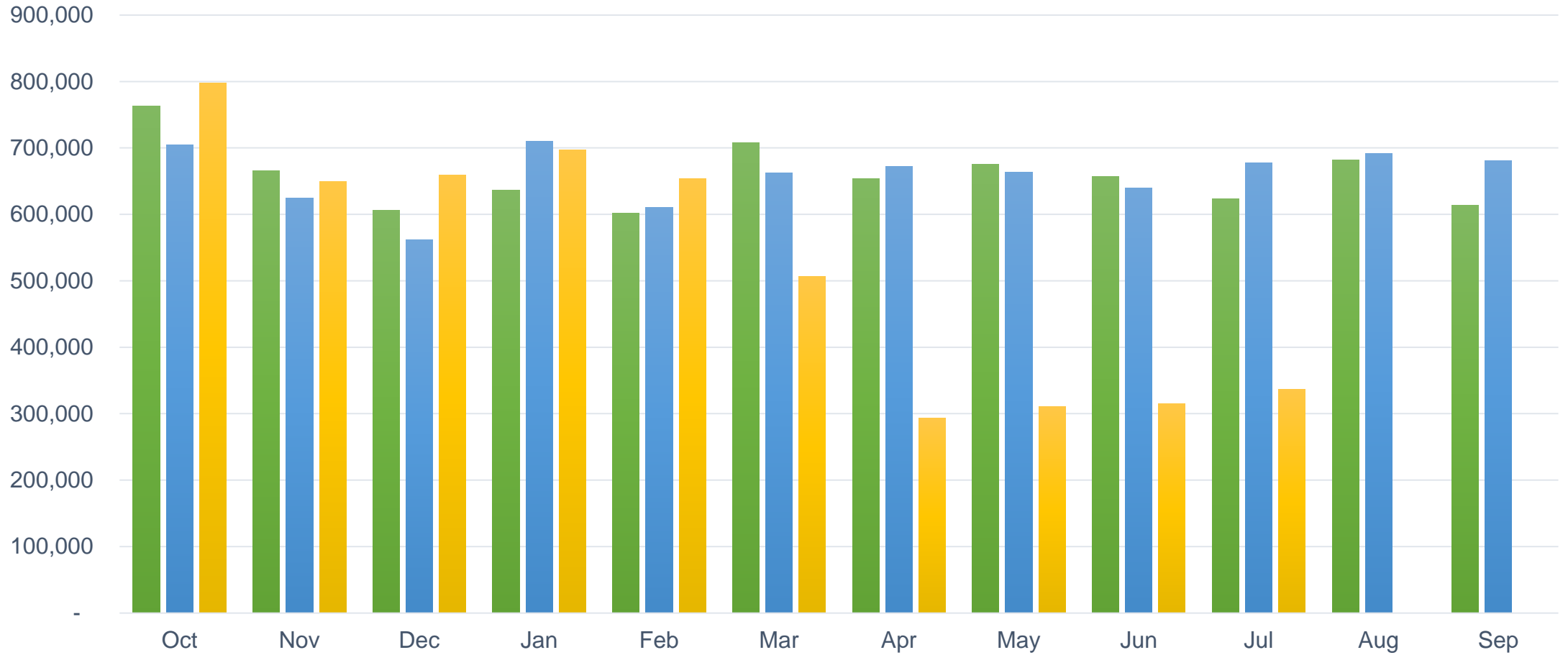
Transit Initiatives

\$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 - from FY21 request	Materials		\$100,000
Updated Bus Stops Signs - from FY21 request	Materials		\$300,000

Total Ridership - All Services

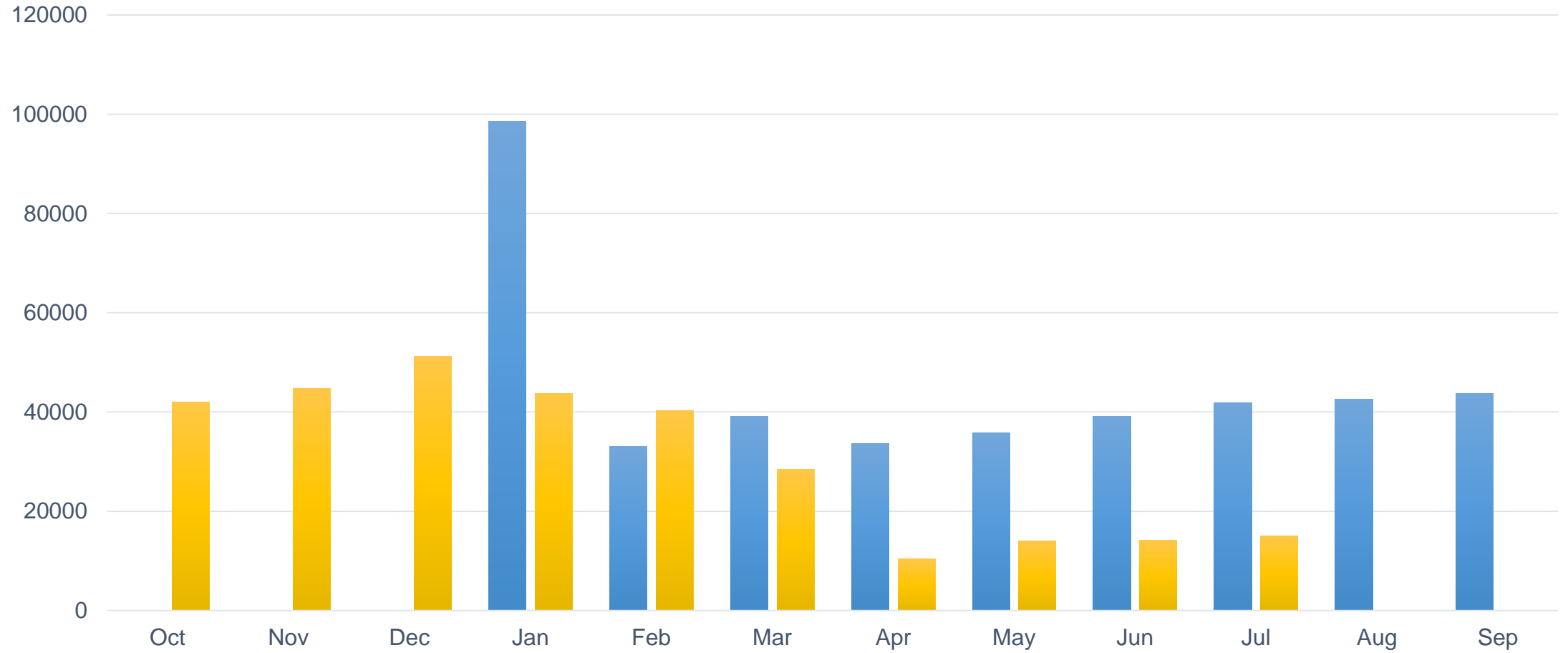
■ Total All Services FY18 ■ Total All Services FY19 ■ Total All Services FY20



TEXRail

Service started in January 2019

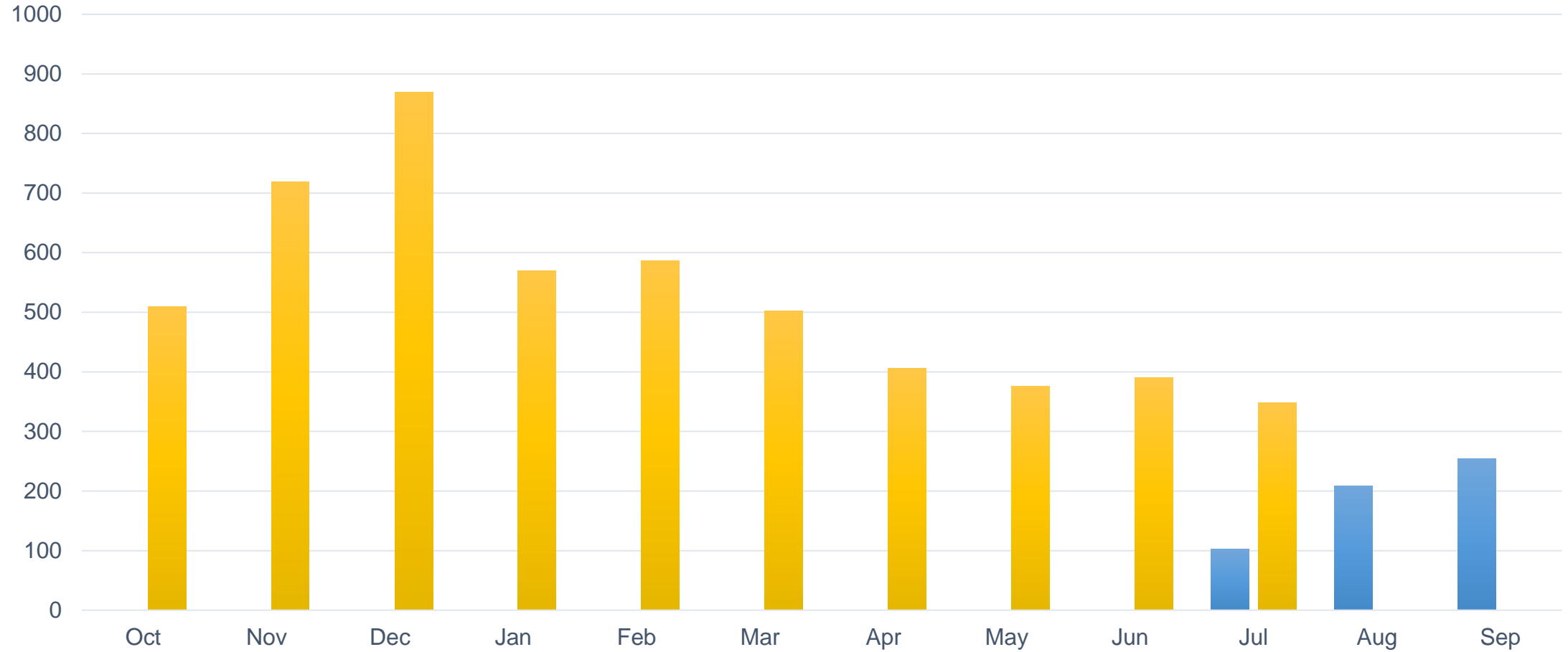
■ TEXRAIL FY19 ■ TEXRAIL FY20



Mercantile ZIPZONE

Service started in July 2019

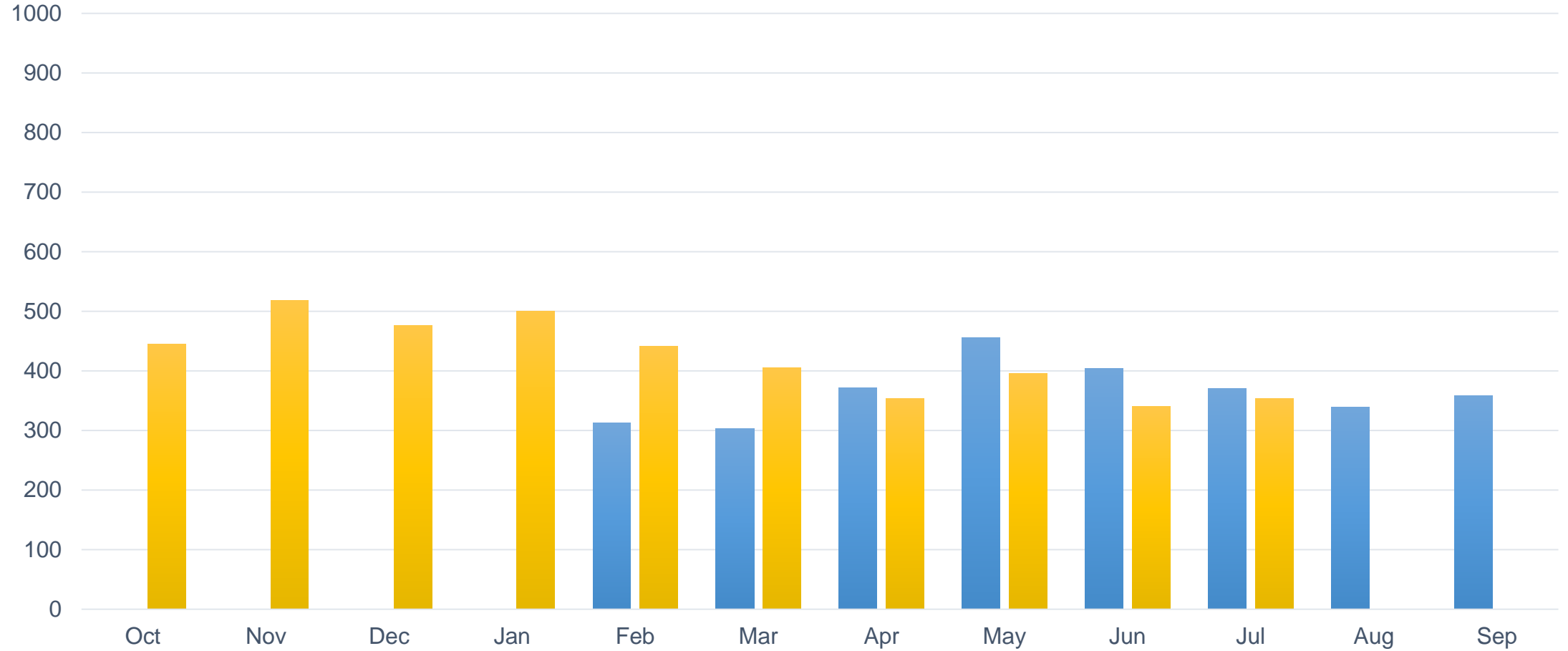
■ VIA (Mercantile) FY19 ■ VIA (Mercantile) FY20



Alliance ZIPZONE

Service started in February 2019

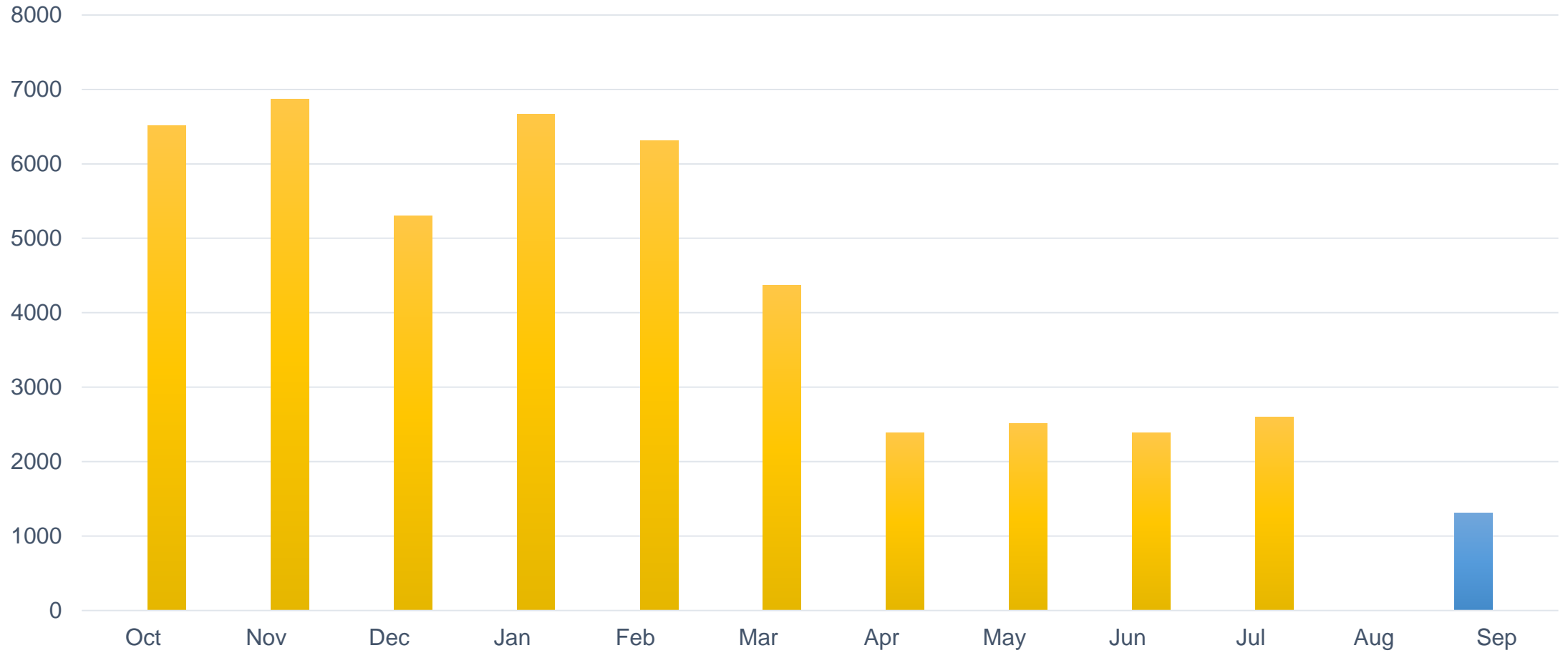
■ First Mile\ Last Mile FY19 ■ First Mile\ Last Mile (Alliance) FY20



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	2. Transit Signage Improvement*	\$ 890,000
3. Express Service from East Transfer Center to Alliance	\$ 1,215,680	3. East Transfer Center Improvements	\$ 500,000
4. Alliance ZIPZONE	\$ 800,000	4. Sidewalks and ADA Improvements*	\$ 650,000
5. Amazon Route	\$ 450,000	5. Solar Panels at Bus Stops*	\$ 94,500
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

Proposed FY21 Transit Initiatives

Project	Trinity Metro Funding	FY21 Proposed	Funding Source
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
TOTAL TRANSIT FUNDING	\$2,232,992	\$1,674,000	

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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