



**AMES TRANSIT AGENCY
BOARD OF TRUSTEES**

CYRIDE CONFERENCE ROOM – August 24, 2022

1. CALL TO ORDER: 4:00 p.m.
2. Approval of June 22, 2022, Minutes
3. Public Comments
4. Agency Safety Plan - Annual Revision and Certification
5. Land Lease Agreement - Memorandum of Understanding
6. Section 5307 Formula Funding - Capital Grant Application
7. FY 2022 Preliminary Operations Fund Closing Balance - Discussion
8. Anticipated Closed Session - Strategic Planning
9. Service Reductions
10. Monthly Report
11. Fall Meeting Dates / Times
 - September 28, 2022, 4:00 p.m.
 - October 26, 2022, 4:00 p.m.
 - November 23, 2022, 4:00 p.m.
 - December 28, 2022, 4:00 p.m.
12. Adjourn



June 22, 2022

AMES TRANSIT AGENCY BOARD OF TRUSTEES

The Ames Transit Agency Board of Trustees met on June 22, 2022, at 4:00 p.m. in the CyRide Conference room. President Jeffrey called the meeting to order at 4:00 p.m. with Trustees Beatty-Hansen, Ludwig, and Schainker present.

APPROVAL OF MAY 25, 2022, MINUTES:

Trustee Beatty-Hansen made a motion to adopt the May 25, 2022, Transit Board minutes as presented; Trustee Ludwig seconded the motion. (Ayes: 4 Nays: 0) Motion carried.

PUBLIC COMMENTS:

None.

AWARD OF CONTRACT FOR TRANSIT ADVERTISING SERVICES:

Director Neal requested approval of award of contract for advertising services for the interior and exterior of CyRide's buses. On June 2, 2022, CyRide released a Request for Proposal for Advertising Services, and bids were due June 16, 2022. CyRide received a single response from Houck Advertising. CyRide's revenue share would be 60% with a minimum annual guarantee over three years of \$555,000. If CyRide were to exercise optional renewals for years four and five, the minimum guarantee would be \$960,000.

Director Neal recommended board approval of Alternative #1 to award the contract to Houck Advertising for the exclusive rights to sell advertising on CyRide buses, maximizing CyRide's advertising revenue with minimal effort from administrative staff. Houck Advertising is familiar with CyRide's buses and advertising policies and has provided quality service during the current contract period.

Trustee Jeffrey inquired if there had been any discussion about font size and disclaimers on advertisements. Director Neal and Assistant Director of Fleet and Facilities Rendall answered that once the contract is approved, CyRide will review the advertising policy and determine what revisions are necessary.

Trustee Ludwig made a motion to approve Alternative #1; Trustee Beatty-Hansen seconded the motion. (Ayes: 4 Nays: 0) Motion carried.

AWARD OF CONTRACT FOR FARELESS TRANSIT SYSTEM STUDY:

Director Neal requested approval of award of contract for the Fareless Transit System Study. On May 10, 2022, CyRide released a Request for Proposal for a Fareless Transit System Study, and bids were due May 26, 2022. CyRide received a single response from Nelson\Nygaard. Nelson\Nygaard was found to be a responsive bidder. They had previously performed CyRide's System Redesign Study and have conducted eight fareless transit system studies in the last four years. The proposed project cost is \$34,961, which is within the \$50,000 budget. The final report will be available to the Transit Board for the October meeting.

Director Neal recommended approval of Alternative #1 to award the contract to Nelson\Nygaard for the Fareless Transit System Study. The firm has extensive experience with transit and innovation and is believed to be the best choice to provide the board with the necessary information to decide on possible system changes.

Trustee Schainker inquired if the scope would include staffing and other continuing cost factors, not just the cost of new services and benefits, because these costs would not stay stagnant. Director Neal stated the consultant would provide an evaluation, with recommendations, providing expected changes in revenue, ridership, staffing, and costs in operational and capital areas. If Nelson\Nygaard thought a fareless system would be in CyRide's best interest, CyRide would need to do more research into what that would entail, including, but not limited to, gathering public comments and finding out what the public would expect. Trustee Schainker also said that if CyRide went fareless, it would not be easy to take that back. Citizens would more than likely expect that the currently existing services in the city would need to change to meet public expectations. University Counsel Norton inquired what the push for this study was. Trustee Beatty-Hansen said that currently, most riders are Iowa State University students, and there is a need to see if changing to fareless would increase ridership opportunities for others within the city and increasing ridership would also benefit the Climate Action Plan via greenhouse gas reductions. Trustee Beatty-Hansen also pointed out a fare can be a barrier to riders, no matter how minimal that fare is. Trustee Ludwig mentioned the city had a fare free pilot summer a few years ago, and there was an increase in ridership during that event. Director Neal clarified that staff was directed by the Transit Board in November to provide an analysis of fareless operations across all of CyRide's services. University Counsel Norton thought this study might be of limited use since the barrier to ridership is unknown. Trustee Beatty-Hansen believed the consultant would bring the Transit Board the information needed to make an informed decision regarding fareless systems. Director Neal stated the consultant's scope of work involves bringing fare scenarios, including positives and negatives for a fareless system, to the board, along with options CyRide may have within the community. It would not be an in-depth study, which would likely cost more than \$50,000. Director Neal also noted that CyRide is not necessarily ready for that yet since, at this point, it is not clear if ridership has recovered from the pandemic.

Trustee Beatty-Hansen made a motion to approve Alternative #1; Trustee Ludwig seconded the motion. (Ayes: 4 Nays: 0) Motion carried.

MONTHLY REPORT:

- **Battery Electric Bus Update:** There is an ongoing labor dispute at the Nova Bus chassis plant in Saint-François-du-Lac, Quebec. Once the strike is resolved and production resumes, a more definite delivery estimate will be provided to the Transit Board.
- **Demand Response Software:** CyRide is moving forward with the procurement of new demand response management software to allow passengers to self-schedule rides on the EASE and Moonlight Express routes and possible future flexible service zones as part of the FY 2023 budget. An award of contract consideration is planned for the August meeting.
- **Odyssey of the Mind:** Odyssey of the Mind World Finals was in Ames from May 25 through May 28, 2022. CyRide carried over 50,000 passengers and received numerous compliments from attendees.
- **CDL Third-Party Testing Bill Update (SF 2337):** On June 14, 2022, the CDL third-party testing bill was signed by Governor Reynolds.

Fall meeting dates:

- August 24, 2022, 4:00 p.m.
- September 28, 2022, 4:00 p.m.
- October 26, 2022, 4:00 p.m.
- November 23, 2022, 4:00 p.m.
- December 28, 2022, 4:00 p.m.

Trustee Beatty-Hansen inquired if the November date could be moved due to the proximity to the holiday. Director Neal indicated it probably would be adjusted, but that would be determined once the date gets closer.

Adjourn: Trustee Ludwig made a motion to approve adjourning at 4:27 p.m.; Trustee Beatty-Hansen seconded the motion. (Ayes: 4 Nays: 0) Motion carried.

Liz Jeffrey, President

Cheryl Spencer, Recording Secretary



August 24, 2022
Agency Safety Plan
Annual Revision and Certification
CyRide Resource: Kevin Gries

BACKGROUND:

Operators of public transportation systems that receive federal funds under the FTA's Urbanized Area Formula Grants are required to develop and maintain safety plans that include the processes and procedures to implement Safety Management Systems (SMS). On October 28, 2020, the Transit Board approved CyRide's Agency Safety Plan (ASP) as required by the Federal Transit Administration (FTA).

Safety is CyRide's number one priority and is of the utmost importance. CyRide's safety plan is based on SMS principles and is a comprehensive, collaborative approach to managing safety. It brings all employees together to control risk, detect and correct safety problems, analyze safety data, and measure safety performance.

The FTA's rule, 49 CFR Part 673.11(a)(5), requires each organization to specify a process and timeline to review and update their ASP annually to ensure that it continues to reflect current SMS practices. CyRide begins its annual review in May, with a final decision on changes being made at the August Transit Board meeting each year.

CyRide's current ASP has been modified to comply with the most recent FTA regulations and recommendations. The proposed changes to our current ASP are summarized below by section:

1. Plan Development, Approval, and Updates:
 - a. Version Number and Updates: added revision 2022 for 'Annual ASP review and update'
2. Safety Performance Targets:
 - a. Updated System Reliability (Rate) safety performance target for 'Fixed Route Bus' and 'Paratransit'
3. Safety Management Policy:
 - a. The 2021 version of the ASP contained a sub-section on 'Safety Culture' on page 4 and another 'Safety Culture' section on page 10. These two sections were combined on page 4 under the 'Safety Management Policy Statement' category.
 - b. Authorities, Accountabilities, and Responsibilities: Moved "coordinates all submissions of performance targets to the MPO and DOT" from the Transit Planner/EEO Officer to the Chief Safety Officer to reflect current practices

4. Safety Risk Management:
 - a. Added details to ensure clear compliance with new law 49 USC 5329(d)(D): “Strategies to minimize the exposure of the public, personnel, and property to hazards and unsafe conditions, and consistent with guidelines for the Centers for Disease Control and Prevention or a State health authority, minimize exposure to infectious diseases.”
 - b. Changed internal requirement to distribute safety risk assessment packets to key staff from “the Thursday before Monday management meetings” to “at least two business days before the next management meeting.”
5. Safety Assurance:
 - a. Changed the word “procedures” to “activities” to reflect wording in 49 CFR Part 673.27(b) under the ‘Safety Performance Monitoring and Measurement’ category
 - b. Divided and expanded lists of activities to “monitor” and “address” compliance into separate sections for clarity and to remove the need to reference a separate “SMS document”
 - c. Added reference to our “Safety Event Investigation Guide”
 - d. Expanded descriptions of internal safety reporting systems and how they are monitored in order to remove the need to reference a separate “SMS document”
6. Safety Promotion:
 - a. Safety Culture section moved to ‘Safety Management Policy Statement’ section
7. Appendix:
 - a. Removed portion that described an “SMS document”
8. Additional changes throughout document:
 - a. References to “SMS document” were removed throughout the ASP as this “SMS document” is no longer needed, used, or maintained.

These proposed modifications reflect process improvements and rule changes made since the implementation of the 2021 ASP revision. The full 2022 ASP revision document will be available at the Transit Board meeting.

ALTERNATIVES:

1. Approve and adopt CyRide’s Agency Safety Plan as presented, to be effective on August 24, 2022.
2. Direct staff to proceed according to Transit Board priorities.

RECOMMENDATION:

The Transit Director recommends approval of Alternative #1. Adopting these revisions will continue to reinforce CyRide’s existing safety culture, ensure compliance with FTA regulations, and maintain the organization’s eligibility to receive federal funding.

August 24, 2022
Land Lease Agreement –
Memorandum of Understanding
CyRide Resource: Barbara Neal

BACKGROUND:

CyRide leases the main facility site at 6th Street and University Boulevard from Iowa State University. The lease agreement states, in part:

7. Outdoor Activity. The storage of transit vehicles or parts of transit vehicles outside of a building will not be permitted on the leased premises.

As CyRide service has expanded over the years, bus purchases have rapidly outpaced the construction of facility space, and CyRide does not have enough room to store all vehicles inside the facility. Parking buses outside is an issue for the land lease and the ongoing maintenance of buses due to additional wear and tear. Iowa State University recognizes that all buses cannot be stored within the facility and would like CyRide to sign a memorandum of understanding allowing vehicles to be parked outside until a more permanent solution can be found.

ALTERNATIVES:

1. Approve a memorandum of understanding with Iowa State University allowing vehicles to be parked outside the facility.
2. Direct staff to proceed according to Transit Board priorities.

RECOMMENDATION:

The Transit Director recommends approval of Alternative #1. Approving the agreement would bring CyRide into compliance with the land lease agreement and allow CyRide to continue parking a limited number of buses outside the facility until a more permanent solution for vehicle parking is identified.



August 24, 2022
Section 5307 Formula Funding
Capital Grant Application
CyRide Resource: Shari Atwood

BACKGROUND:

CyRide annually submits a Section 5307 grant application to the Federal Transit Administration (FTA), enabling the organization to receive allocated federal formula funding. CyRide may apply to the FTA this year for the funding listed below. This funding has a 50% local share requirement if used for operating expenses. The total apportionment available for the federal fiscal year (FFY) 2022 is shown below, along with last year's amount for comparison.

FY 2022 Funding Source	FFY 2021	FFY 2022	% Increase
Formula 5307 Funding/Growing States	\$1,122,222	\$1,448,189	29.0%
Small Transit Intensive Cities (STIC) Funding	\$1,380,267	\$2,687,632	94.7%
TOTAL Urbanized Apportionment	\$2,502,489	\$4,135,821	65.3%

Following recent legislation, there has been a significant increase in federal support for transit services. Much of this comes from the Infrastructure Investment and Jobs Act (IIJA) passage in November 2021. In addition to an overall increase in transit funding, the law raised the Small Transit Intensive Cities (STIC) set-aside from two to three percent, which has considerable benefits for CyRide.

Historically, transit agencies relied on a formula allocation based only on population and population density for federal funding. However, after 2005, STIC provided a stipend to small, urbanized transit agencies serving communities between 50,000 and 200,000 in population if they exceeded the performance averages of selected transit service factors for transit agencies operating in urbanized areas between 200,000 to 1 million in population. This allocation has nearly doubled CyRide's apportionment. As of FFY 2022, STIC represents nearly two-thirds of the full apportionment available for CyRide. The analysis of the last five years of funding is shown below.

STIC	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022
% Of Total Section 5307 Funding Allocated	1.5%	2.0%	2.0%	2.0%	3.0%
Funding Per Criteria	\$202,003	\$261,911	\$274,458	\$276,053	\$537,526
Criteria Met by CyRide (out of 6)	5	5	5	5	5
TOTAL CyRide STIC Funding	\$1,010,013	\$1,309,555	\$1,372,287	\$1,380,267	\$2,687,632

Note: Calculations are determined by the FTA

CyRide would need to submit a grant application detailing the specific operating projects being supported to access this funding. Staff is proposing a grant request for the entire allocation of \$4,135,821, which would be directed toward operating expenses for fuel and payroll¹, a change from past years where only fixed route payroll was needed to draw the full amount. Applying federal funding to only CyRide’s wages and fuel makes the utilization and documentation of this funding easier to administer. The specific proposed federal request is as follows:

Funding Source (Section 5307)	Federal	Local	Total
Operating Assistance	\$4,135,821	\$4,135,821	\$8,271,642

Staff believes that employee wages and fuel expenses will exceed the proposed \$8.3 million in total funding. This funding will be applied for FFY 2023 (October 1, 2022 – September 30, 2023) or until fully spent.

ALTERNATIVES:

1. Authorize the Transit Director to execute and file a Section 5307 grant application in the amount of \$4,135,821 to the Federal Transit Administration.
2. Do not approve submitting a federal grant application.

RECOMMENDATION:

The Transit Director recommends approval of Alternative #1 to submit an application for federal operating assistance. Approval of this application will support CyRide’s operations within Ames and help meet the demand for transit service within the community.

¹ Payroll would include most divisions at CyRide, including administration, safety, training, fixed route operations, and maintenance.

August 24, 2022
FY 2022 Preliminary Operations Fund
Closing Balance - Discussion
CyRide Resource: Rob Jennings, Barbara Neal

BACKGROUND: This is a discussion item to seek Transit Board direction on the potential reallocation of funds from the operations fund closing balance. CyRide would present any options as part of budget discussions at the September meeting.

The Transit Board has an established policy that the operations fund closing balance should be between 7.5% and 10% of operating expenses. Funds in excess of the maximum percentage can be considered for reprogramming to meet additional operating or capital needs.

Final operating expenses and the operations fund closing balance will be available at the close of the City of Ames audit process, anticipated in December 2022. The following preliminary estimates are currently available. CyRide and the Finance Department estimate that the FY 2022 operations fund closing balance will be approximately \$10,378,740. However, the board has existing commitments to these fund dollars, as reflected in the table below.

Operations Fund Activity	Dollars
Preliminary Operations Fund Closing Balance	\$10,378,740
FY 2022 Federal Funds*	(\$2,400,000)
10% Closing Balance for FY 2022	(\$1,149,569)
System Recalibration	(\$250,000)
Local Match Transfer to Capital Reserve Fund for BEB in FY2023	(\$600,000)
FY 2021 Bus & Bus Facilities Discretionary Grant Local Match	(\$562,125)
Low Floor Minibus	(\$22,468)
Fareless Analysis	(\$50,000)
Anticipated Uncommitted Closing Balance	\$5,344,578

* These funds are needed for cash flow purposes, as federal funds are received after the budget year has been completed.

With the FY 2022 closing balance expected to exceed the 10% goal, staff would like to discuss reallocating funds toward CyRide’s operating budget and capital program with the Transit Board. If Trustees are interested in one or more of the following items, CyRide will present each option as part of budget discussions at the September board meeting. Below are some potential options staff has prepared for the uncommitted funds.

- Adding \$500,000 to the FY 2023 operations budget for wages and benefits.
- Adding \$500,000 to the FY 2023 operations budget for fuel.
- Move \$1,000,000 to the capital fund for local match to purchase 40-foot buses.
- Move \$1,000,000 to the capital fund for a facility expansion/second building local match.
- Move \$2,000,000 to the capital closing balance for uncommitted capital projects.

Wages and Benefits

Wages and Benefits are the largest expense in the CyRide budget. For the current fiscal year, wages and benefits are budgeted at \$9,463,360. Due to the extreme labor shortage of part-time drivers and lane workers, CyRide staff recommends amending the FY 2023 budget and transferring an additional \$500,000 to this line item, which would allow CyRide staff to explore options to make these positions more desirable and help offset any increased overtime costs.

Fuel

Fuel prices have seen extreme volatility this year. While prices have decreased in recent weeks, continued fluctuations in the fuel markets are expected through the rest of this budget year. Currently, fuel is budgeted at \$2.75 per gallon. CyRide has paid an average of \$3.75 per gallon for fuel this fiscal year. Because prolonged volatility in the fuel markets is anticipated, CyRide staff recommends that an additional \$500,000 be transferred to the fuel line item for the FY 2023 budget to offset any budget shortfalls. If fuel prices stabilize and the total budgeted amount is not needed, any surplus would transfer back to the operations fund closing balance at the end of the year.

New 40' Bus Purchases

Due to new legislation, there have been substantial increases in federal funding for bus replacements. Currently, CyRide has three to five buses programmed per year in the Capital Improvements Plan (CIP). If the Transit Board desires, an additional \$1,000,000 could be transferred from the operations fund closing balance, allowing for funding of additional buses at an 80% federal share. These vehicles would replace others that have exceeded their useful life. This additional funding could be held in reserve for the local match needed when CyRide's eligibility for new buses exceeds what is currently programmed in the CIP.

Facility Expansion/Second Building

At the current CyRide site, a significant number of buses are often parked outside due to a lack of available space within the building, resulting in additional wear and tear on the fleet and detracting from the appearance of the facility. Additionally, as CyRide continues to pursue sustainable vehicles, there will be a growing need to add additional infrastructure to enable these buses to function correctly. Therefore, a facility expansion at this site or another location will likely be necessary for future growth.

Recent legislation has substantially increased the Federal Bus and Bus Facilities Expansion program, Section 5339(b). A facility grant would likely require a 20% local funding match. CyRide currently has \$1,715,166 programmed in the CIP for a facility expansion. Adding \$1,000,000 would allow a total design/construction budget of approximately \$13,500,000, which CyRide could use to build additional bus storage. This option would support a larger local match that may be difficult for CyRide to accumulate in any other manner.

Uncommitted Capital Closing Balance

This option would allocate funds to CyRide's capital fund and leave the specific purpose uncommitted until an opportunity for any of the previous options arises. The Transit Board could then prioritize its capital needs at that time.

After the final City of Ames audit is completed for the FY 2022 budget year, the audited operating closing balance will be reported to the Transit Board.

August 24, 2022
Service Reductions
CyRide Resource: Christine Crippen

BACKGROUND:

CyRide has been experiencing unprecedented employment issues, and the shortage of drivers is beginning to affect how service is delivered. Last school year, CyRide was able to work through the driver shortage using administrative, management, and shop personnel and successfully operated all scheduled services. This year, even with extra support from other divisions, there are sections of the system where we will not have enough drivers to operate all scheduled services. After reviewing the number of open shifts, management believes some service reductions will be necessary to ensure that CyRide can run without unpredictable interruptions.

Weekend Service Reductions:

After evaluating available options, it is believed the least disruptive choice is switching weekend service to a break schedule. The primary change would be in the frequency of service, reducing the #1 Red route and the #3 Blue route from running every 20 minutes to running every 40 minutes. Weekend ridership is typically low, so these changes will affect the smallest number of passengers while still providing needed service throughout the community. CyRide would still operate Moonlight Express when ISU is in session. This change would help maximize service with the limited drivers available.

The breakdown of hours being reduced is as follows:

Hours Operated	Saturdays	Sundays
Regular Service (including Moonlight Express)	189.2	117.0
Service After Reduction	149.7	109.6
Hours Reduced	39.5	7.4
<i>% Of Service Remaining</i>	<i>79.1%</i>	<i>93.7%</i>

On Saturdays, the routes affected would be #1 Red and #3 Blue. Both routes would have a bus every 40 minutes. For Sunday, #3 Blue route would be affected with shaded lines not operating with a 40-minute schedule all day. CyRide would continue to run the shaded lines late into the evening on Sundays.

Potential Weekday Service Reductions:

Without enough drivers, dispatchers, managers, and shop personnel, there may be times when CyRide physically cannot operate all scheduled trips. CyRide will face a difficult choice about what services should be cancelled if this happens. Without careful planning, staff may be forced to not run some buses due to drivers not being available, resulting in unpredictable service for passengers.

Instead of ad-hoc daily service cuts, staff recommends the Transit Board review and approve options for short-term weekday service reductions that could be implemented if the staffing situation does not improve. These will only be used if no alternatives are available. If needed, CyRide would be able to announce service changes to passengers well in advance of implementation allowing riders time to find alternate trips.

Any decision to remove scheduled service is not made lightly. CyRide is a critical transportation link for many people in Ames, and even temporarily removing trips our passengers rely upon is the last option staff wishes to use. However, with limited alternatives, short-term service reductions are believed to be the least-impactful option available to CyRide.

The following options have been identified for consideration based on a review of ridership data and the availability of alternative routes.

Route	Description	Average Rides per Trip	Alternative Routes
#7 Purple	Remove all trips from 2:30 p.m. – 5:18 p.m.	11.1	#1 Red, #11 Cherry
#12 Lilac	Remove all trips from 2:35 p.m. – 5:15 p.m.	10.2	#1 Red, #11 Cherry
#21 Cardinal	Reduce frequency from approximately 12:00 p.m. – 6:00 p.m.	21.5	#6 Brown, #25 Gold
#25 Gold	Reduce frequency from approximately 7:00 p.m. – 10:00 p.m.	7.6	#6 Brown

The above services account for about 100 service hours out of approximately 3,900 hours operated during the weekdays, reducing 2.6% from the baseline schedule. The primary impacts of the above service cuts would be:

- The #7 Purple route is currently also serviced by the #1 Red and #11 Cherry routes, with the exception of four stops along Thackery Avenue, Todd Drive, and Alcott Avenue. Passengers needing this area would use the bus stops at Lincoln Way and South Dakota Avenue.
- With the #12 Lilac route, there is sufficient time in the #11 Cherry route schedule to deviate through Steinbeck Street and Dickenson Avenue to cover missed stops. Passengers needing the stops on Mortensen Road west of South Dakota Avenue are currently serviced by the #1 Red. Passengers needing the bus stop at Seagrave Boulevard could disembark at Dotson Drive or cross Mortensen Road and board at the Ames Middle School.
- For the #21 Cardinal route, the overall hours of operation would not be affected. However, it would have service every 12 minutes between 12:00 p.m. and 4:00 p.m., down from every 8 minutes. Between 4:00 p.m. and 6:00 p.m., service would be every 20 minutes, down from every 12 minutes.
- For the #25 Gold route, the overall hours of operation would not be affected. However, it would have service approximately every 50 minutes between 7:00 p.m. and 10:00 p.m., down from every 25 minutes.

If implemented, these options will have a negative impact on passengers on the affected routes. However, with this strategic plan in place, we are preventing service interruptions from becoming highly unpredictable for passengers and, therefore, not likely to create even more severe disruptions to riders overall.

Every effort will be made to ensure our passengers are aware of these changes. Multiple social media posts and website announcements will be used to draw attention to the schedule modifications. There will also be flyers and postings on the buses for our passengers. In addition, drivers will be encouraged to communicate with the passengers to determine the best way to get to their destinations.

ALTERNATIVES:

1. Approve a temporary reduction of the school year weekend service to the break schedule.
2. Approve a temporary reduction of the school year weekend service to the break schedule and authorize the Transit Director to reduce weekday service on the #7 Purple, #12 Lilac, #21 Cardinal, and #25 Gold routes if there are insufficient staff resources to run all scheduled trips.
3. Do not approve any service reductions and direct staff to proceed according to Transit Board priorities.

RECOMMENDATION:

The Transit Director recommends approval of Alternative #2. Reducing the school year weekend service to a break schedule will allow CyRide to continue providing reliable service on the weekends. For weekdays, allowing for predictable service cuts will give CyRide the ability to respond to the staffing shortage without creating unpredictable disruptions to CyRide's passengers.



August 24, 2022
Monthly Report
CyRide Resource: Barbara Neal

1. Chapter 26A Modification

The qualifications and terms of office for Transit Board Trustees are set by section 26A.3 of the Ames Municipal Code. Previously, the qualifications for the Iowa State University Administration Transit Board Trustee required the Trustee to be a Vice President of Iowa State University and to serve an indefinite term. ISU requested to appoint someone other than a University Vice President to the Transit Board due to administrative reorganization. At their May 24, 2022, meeting, Ames City Council directed staff to prepare a memo regarding Iowa State University's request. The attached memo was prepared and shared with the City Council at the meeting on June 28, 2022. During this meeting, all three readings occurred, and the qualification for this position changed to "shall be a Vice-President of Iowa State University or an equivalent-level position," effective July 1.

2. BEB update

Nova Bus has notified CyRide that the two electric buses have a new delivery timeframe and are now expected by the end of November 2022. The buses are fully built except for several key electric drive components anticipated to arrive in early October. Once installed, the vehicle wraps will be applied, and software testing will be finalized before the buses are delivered.

3. Demand Response Update

As reported during the June meeting, CyRide is in the process of procuring demand-response software to support the EASE route, Moonlight Express, and possible future expansion of curb-to-curb services elsewhere in Ames. The Request for Proposal (RFP) was released on July 25. In order to give vendors sufficient time for a comprehensive response, the due date for proposals was set to August 26, which is too late to meet the original goal of presenting it at the August Transit Board meeting. Following proposal scoring, staff hope to have a recommendation for award at the next meeting, scheduled in September.

4. Annual IPTA Conference and Iowa DOT State ROADEO

The Iowa Public Transit Association's (IPTA) annual meeting and bus ROADEO was held in Cedar Rapids from July 6 - 9. This conference provides an opportunity for Iowa transit agencies to collaborate on shared objectives, discuss strategies for improving service, and experience collective training to enhance employees' skills. The association recognized Glenn Crosswait as CyRide's Driver of the Year, with an outstanding performance record and recognition by his peers. The Iowa DOT State Bus ROADEO was also held during this time. CyRide drivers excelled this year, with Paul Klimesh placing first in the large bus division and Charles Long placing first in the small bus division.

5. Public Transit Infrastructure Grants (PTIG) Funding

CyRide was recently notified that the Iowa Transportation Commission approved our Public Transit Infrastructure Grant (PTIG) funding request. Submission of CyRide's Shop Rehabilitation grant request was approved in the Transit Board meeting on March 23, 2022. This project includes extensive renovations in the maintenance area to improve safety, increase air quality, isolate task areas, and increase the amount of storage available within the building. CyRide was awarded \$581,566 in federal funding, slightly lower than the \$600,000 originally requested in the grant submission. CyRide staff will work with the on-call A&E firm to develop plans and specifications for this project, which will be brought to the Transit Board for consideration at a later meeting.

6. Low No Grant and Bus and Bus Facilities Grant Updates

At the April meeting, the Transit Board approved the submission of a Federal Transit Administration (FTA) discretionary grant to replace four existing 12-year-old buses with new battery electric buses, along with associated chargers, facility work, training, and other costs. If fully funded, this project would have brought approximately \$4.1 million in federal funding to the community and helped expand CyRide's battery electric bus fleet. Unfortunately, CyRide was recently notified that the FTA did not approve the grant submission.

While it is disappointing that this needed project was not selected a significant amount of additional discretionary funding is expected over the next few years that could be requested. We will evaluate options for future grant submissions and bring updates to the Transit Board as the FTA releases new information.

On a positive note, CyRide was notified that the Statewide Bus & Bus Facilities grant submission through the Iowa DOT was approved by the FTA. Therefore, one 40' heavy-duty diesel bus will be funded for replacement with a similar vehicle, bringing approximately \$460,000 in federal dollars to Ames. CyRide is grateful for the support shown to the organization from both the FTA and the Iowa DOT.

7. IDOT and Third-Party Testing

In August, we met with the Iowa Department of Transportation (IDOT) several times to discuss administrative rules for third-party testing. One meeting included a discussion about time delays in applicants being able to schedule a written test for their commercial learner permit (CLP) and further delays in getting people scheduled for their driving tests. University of Iowa's CAMBUS was also in the meeting and shared that they are experiencing the same delays. IDOT was very receptive to both agencies' concerns and our plight in not being able to get drivers hired and trained in a timely fashion. They are working with us to decrease wait times. Our applicants will now be able to get in for their CLP in a couple of days, rather than waiting several weeks. Should the applicant not pass one of the three tests, they will be allowed to reschedule before they leave, eliminating the weeks-long waiting those applicants were previously experiencing.

Additionally, as of February 2, 2022, all commercial driver's license (CDL) applicants must complete Entry-Level Driver Training (ELDT) with a registered trainer before taking the driving test for their full CDL license. Once the training is completed, the applicant can take the CDL test. IDOT will now allow us to schedule drivers for the driving test without completing ELDT. However, ELDT training will still need to be completed and certified before they can complete the driving test, decreasing the two to three-week period between ELDT training and testing, which had previously been a significant impediment in the training process.

I want to extend our appreciation to the IDOT for working with us to streamline how employees achieve their CDLs, which will help us retain applicants looking for jobs and decrease the training time to get new employees out on the road as trained CyRide drivers.

8. Fourth Quarterly Report

Each quarter, a detailed report regarding the overall performance of CyRide is generated, which includes fixed route, Dial-A-Ride, and Moonlight Express. This report is used to track performance over time and observe trends in the system. Attached is the detailed system quarterly operations report and a summary of key performance measures for the fourth quarter of the fiscal year, April 2022 through June 2022.



MEMO

Legal Department

To: Mayor Haila, Ames City Council

From: Mark O. Lambert, City Attorney

Date: June 10, 2022

Subject: Request for change to ordinance regarding ISU representative on Transit Board.

At the May 24, 2022, Ames City Council meeting, the Council directed staff to prepare a memo regarding the request from Iowa State University to change the City's Transit Agency ordinance to allow for Iowa State University representative on the Transit Board to be someone other than a University Vice President.

Chapter 26A of the Ames Municipal Code establishes the Ames Transit Agency (commonly known as "CyRide"). Section 26A.3 establishes the qualifications and terms of office of the Transit Board Trustees.

Our current Municipal Code section states: "(c) One Trustee shall be a Vice-President of Iowa State University, to serve an indefinite term." Accordingly, the Transit Board Trustee representing ISU has historically always been a Vice President for Business and Finance from the university.

Because of administrative reorganization at ISU, ISU President Wintersteen has now appointed University Counsel Michael Norton to serve as a Transit Board Trustee, and ISU is requesting a change to the ordinance in order to allow Mr. Norton to serve as a Trustee, as he does not hold the title of "Vice President." Mr. Norton does serve as part of the University's leadership team.

This was requested by ISU via an email on May 20, 2022 from Mr. Norton, in which he stated:

"As we discussed, due to some organizational restructuring at the University, some units previously reporting to Pam Cain, are now reporting to me as General Counsel and Chief Risk Officer. The organizational changes have moved the responsibility to be the

University's representative on the Transit Board to my position. Accordingly, President Wintersteen has appointed me to fill the Transit Board position on behalf of the University. The language of City Ordinance 26.A.C.3 regarding the University's representative on the Transit Board will need to be changed to reflect this change, as my title does not contain "Vice President". Would you please ask the City Council to make this technical change to the ordinance to accommodate this change at the University. Thank you."

City staff has engaged in discussions with Mr. Norton and raised concerns of the need for language assuring that a high-level ISU staff member is appointed to the Transit Board, so that the person could obtain authority on the spending/budgetary decisions. **A change in the ordinance to say that the Trustee from ISU "shall be a Vice-President of Iowa State University or an equivalent-level position" would be acceptable to accomplish this.**

ORDINANCE NO.

AN ORDINANCE TO AMEND THE MUNICIPAL CODE OF THE CITY OF AMES, IOWA, BY AMENDING SECTION 26A.3 (1)(c) THEREOF, FOR THE PURPOSE OF QUALIFICATIONS REPEALING ANY AND ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT TO THE EXTENT OF SUCH CONFLICT; AND ESTABLISHING AN EFFECTIVE DATE.

BE IT ENACTED, by the City Council for the City of Ames, Iowa, that:

Section One. The Municipal Code of the City of Ames, Iowa shall be and the same is hereby amended by amending Section 26A.3 (1)(c) as follows:

“TRANSIT AGENCY

Sec. 26A.3. QUALIFICATIONS, TERMS OF OFFICE, OATHS AND BONDS, VACANCIES.

(1) The members of the Ames Transit Agency Board of Trustees shall be qualified as follows
...

(c) One Trustee shall be a shall be a Vice-President of Iowa State University or an equivalent-level position, appointed by the President of Iowa State University, to serve an indefinite term.”
...

Section Two. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed to the extent of such conflict, if any.

Section Three. This ordinance shall be in full force and effect from and after its passage and publication as required by law.

Passed this _____ day of _____, _____.

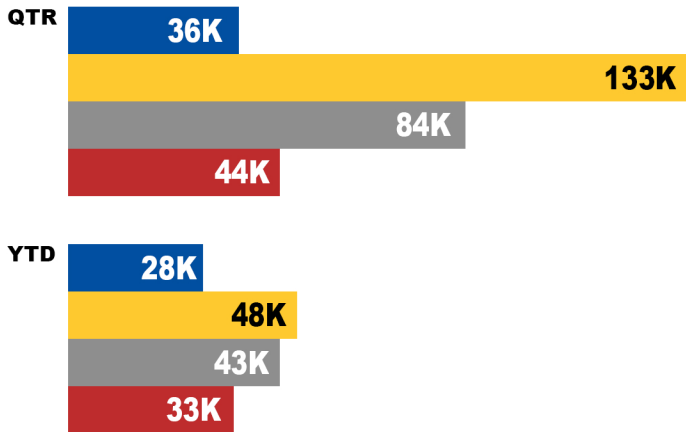
Diane R. Voss, City Clerk

John A. Haila, Mayor

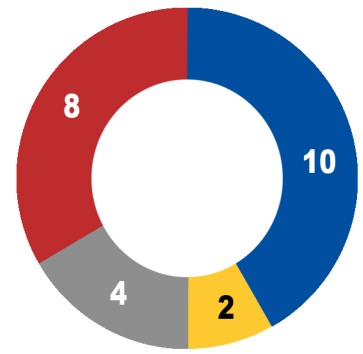
CyRide Quarterly Operations Report

April 1, 2022 to July 31, 2022 (4th Quarter FY22)
System Overview - Safety/Fleet

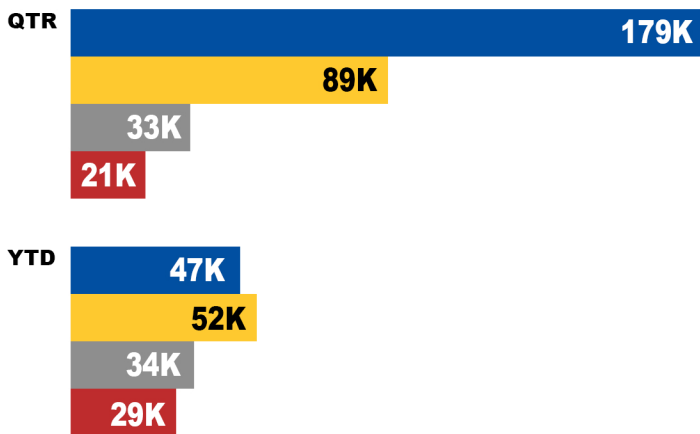
Miles between Preventable Accidents



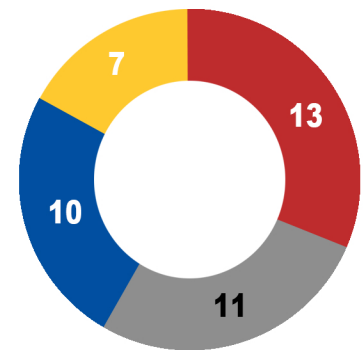
Preventable Accidents per Quarter



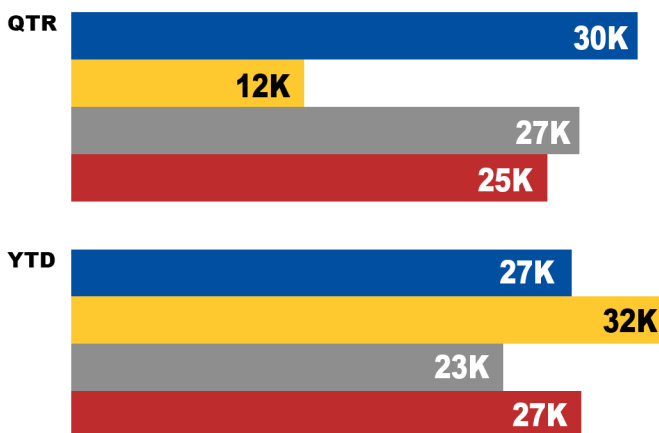
Miles between Major Mechanical Issues



Road Calls per Quarter



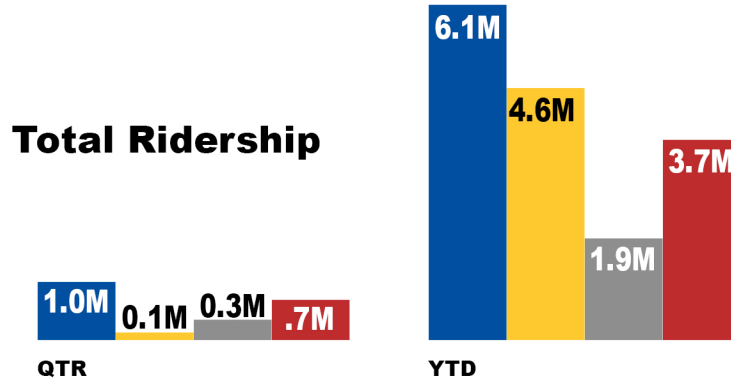
Passengers per Comment



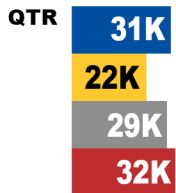
Year ● FY19 ● FY20 ● FY21 ● FY22

CyRide Quarterly Operations Report

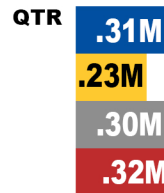
April 1, 2022 to July 31, 2022 (4th Quarter FY22)
System Overview - Efficiency



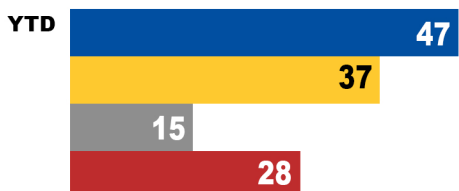
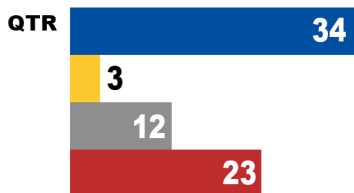
Revenue Hours



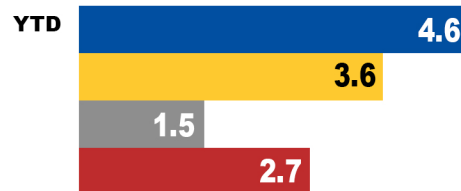
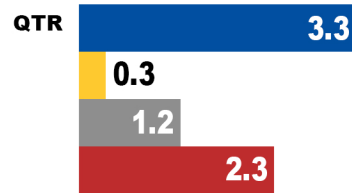
Revenue Miles



Passengers per Revenue Hour



Passengers per Revenue Mile



CYRIDE QUARTERLY OPERATIONS REPORT

April 1st, 2022 to June 30th, 2022 (4th Quarter)

	FY 2022 4th Qtr	FY 2021 4th Qtr	% CHANGE	FY 2022 YTD	FY 2021 YTD	% CHANGE
MAINTENANCE						
Interior Clean	72	96	-25.0%	313	407	-23.1%
Shop Road Calls	13	11	18.2%	48	40	20.0%
Miles per Shop Road Call	27,282	30,444	-10.4%	30,603	35,823	-14.6%
NTD Minor Mech.	68	72	-5.6%	280	322	-13.0%
NTD Major Mech.	17	10	70.0%	51	42	21.4%
Total NTD Mechanical Prob.	85	82	3.7%	331	364	-9.1%
Miles per Major Mech.	20,862	33,489	-37.7%	28,803	34,117	-15.6%
Gasoline Vehicles						
Gas Miles Driven	28,857	20,247	42.5%	104,286	84,437	23.5%
Total Gallons Gas	3,982	2,357	69.0%	13,014	10,224	27.3%
Total Gas Cost	\$14,298	\$5,677	151.8%	\$38,813	\$20,167	92.5%
Avg. Gas Cost/Gallon	\$3.59	\$2.41	49.1%	\$2.98	\$1.97	51.2%
Gas Cost per Mile	\$0.50	\$0.28	76.7%	\$0.37	\$0.24	55.8%
Average Gas MPG	7.2	8.6	-15.6%	8.0	8.3	-3.0%
Diesel Vehicles						
Diesel Miles Driven	325,805	314,639	3.5%	1,364,676	1,348,477	1.2%
Total Gallons Diesel	84,499	77,010	9.7%	336,151	301,123	11.6%
Total Diesel Cost	\$350,207	\$169,168	107.0%	\$1,024,470	\$595,865	71.9%
Avg. Diesel Cost/Gallon	\$4.14	\$2.20	88.7%	\$3.05	\$1.98	54.0%
Diesel Cost per Mile	\$1.07	\$0.54	99.9%	\$0.75	\$0.44	69.9%
Average Diesel MPG	3.9	4.1	-5.6%	4.1	4.5	-9.3%
All Vehicles						
Total Miles Driven	354,662	334,886	5.9%	1,468,962	1,432,914	2.5%
Total Gallons Fuel	88,481	79,367	11.5%	349,165	311,347	12.1%
Total Fuel Cost	\$364,504	\$174,845	108.5%	\$1,063,283	\$616,032	72.6%
Avg. Cost/Gallon	\$4.12	\$2.20	87.0%	\$3.05	\$1.98	53.9%
Total Cost per Mile	\$1.03	\$0.52	96.8%	\$0.72	\$0.43	68.4%
Avg. MPG all Vehicles	4.0	4.2	-5.0%	4.2	4.6	-8.6%
Small Bus/Sup. Mileage	18,691	15,203	22.9%	69,021	61,447	12.3%
Large Bus Mileage	335,971	319,683	5.1%	1,399,941	1,371,467	2.1%
% Rev. Mi./Total Miles	91.4%	90.5%	1.1%	91.9%	89.6%	2.6%
Percentage Small Bus	5.3%	4.5%	16.1%	4.7%	4.3%	9.6%
Maintenance Expense	\$780,437	\$578,708	34.9%	\$2,519,754	\$2,093,483	20.4%

CYRIDE QUARTERLY OPERATIONS REPORT

April 1st, 2022 to June 30th, 2022 (4th Quarter)

	FY 2022 4th Qtr	FY 2021 4th Qtr	% CHANGE	FY 2022 YTD	FY 2021 YTD	% CHANGE
OPERATIONS						
Total Passengers	732,119	349,918	109.2%	3,669,894	1,862,274	97.1%
Average Drivers per Month	118.0	113.0	4.4%	112.8	120.6	-6.5%
Driving Hours	34,134	32,500	5.0%	147,739	146,204	1.0%
Drivers Late	5	2	150.0%	29	34	-14.7%
Drivers No Show	1	5	-80.0%	5	14	-64.3%
Late/No Show per Driver	0.05	0.06	-17.9%	0.30	0.40	-24.3%
Total Comments	29	13	123.1%	136	82	65.9%
Driver Fault	13	4	225.0%	40	33	21.2%
Undetermined	1	0	#DIV/0!	9	0	#DIV/0!
No Fault	5	4	25.0%	17	15	13.3%
System Complaints	4	2	100.0%	51	24	112.5%
Service Requests	3	1	200.0%	10	3	233.3%
Compliments	3	2	50.0%	9	7	28.6%
Passengers/Comment	<u>25,245</u>	<u>26,917</u>	<u>-6.2%</u>	<u>26,985</u>	<u>22,711</u>	<u>18.8%</u>
Pass./Complaint (D & U)	52,294	87,480	-40.2%	74,896	56,433	32.7%
Driving Hours/Comment	1,177	2,500	-52.9%	1,086	1,783	-39.1%
Driving Hrs/Comment (D&U)	2,438	8,125	-70.0%	3,015	4,430	-31.9%
Accident Reports	11	5	120.0%	59	41	43.9%
Preventable Accidents	8	4	100.0%	44	33	33.3%
Percent Preventable	72.7%	80.0%	-9.1%	74.6%	80.5%	-7.3%
Miles/Prev. Accident	44,333	83,722	-47.0%	33,386	43,422	-23.1%
Hours/Prev. Accident	4,267	8,125	-47.5%	3,358	4,430	-24.2%
Unreported Accidents	1	0	#DIV/0!	4	0	#DIV/0!
Damage to Buses/Equip.						
Caused by CyRide	\$2,043	\$117	1646.6%	\$15,260	13,354	14.3%
Caused by Others	\$222	\$1,472	-84.9%	\$7,082	5,225	35.5%
Caused by Unreported	\$35	\$0	#DIV/0!	\$186	\$0	#DIV/0!
Claims by Others (#)	2	1	100.0%	8	6	33.3%
Claims by Others (\$)	\$222	\$1,472	-84.9%	\$6,668	\$5,874	13.5%
Personal Injury Claims	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Operations Expense	\$1,532,994	\$1,490,086	2.9%	\$6,452,058	\$6,159,623	4.7%

SYSTEM TOTAL						
Passengers	732,119	349,918	109.2%	3,669,894	1,862,274	97.1%
Revenue Miles	324,323	303,001	7.0%	1,349,448	1,283,596	5.1%
Revenue Hours	31,974	29,196	9.5%	132,072	124,648	6.0%
Revenue Miles per Hour	10.1	10.4	-2.3%	10.2	10.3	-0.8%
Pass./Rev. Mile	2.3	1.2	95.5%	2.7	1.5	87.4%
Pass./Rev. Hour	22.9	12.0	91.0%	27.8	14.9	86.0%
Operations Expense	\$1,532,994	\$1,490,086	2.9%	\$6,452,058	\$6,159,623	4.7%
Maintenance Expense	\$780,437	\$578,708	34.9%	\$2,519,754	\$2,093,483	20.4%
Total Expenses	<u>\$2,313,431</u>	<u>\$2,068,794</u>	<u>11.8%</u>	<u>\$8,971,812</u>	<u>\$8,253,106</u>	<u>8.7%</u>
Farebox Revenue	\$43,976	\$28,594	53.8%	\$161,405	\$102,585	57.3%
Rev./Exp. Ratio	1.9%	1.4%	37.5%	1.8%	1.2%	44.7%
Oper. Exp./Passenger	\$3.16	\$5.91	-46.6%	\$2.44	\$4.43	-44.8%
Oper. Exp./Rev. Mile	\$7.13	\$6.83	4.5%	\$6.65	\$6.43	3.4%
Oper. Exp./Rev. Hour	\$72.35	\$70.86	2.1%	\$67.93	\$66.21	2.6%

CYRIDE QUARTERLY OPERATIONS REPORT

April 1st, 2022 to June 30th, 2022 (4th Quarter)

	FY 2022 4th Qtr	FY 2021 4th Qtr	% CHANGE	FY 2022 YTD	FY 2021 YTD	% CHANGE
FIXED ROUTE						
Fixed Route Passengers	679,110	346,413	96.0%	3,595,561	1,848,205	94.5%
Shuttle Passengers	46,282	0	#DIV/0!	46,282	0	#DIV/0!
Total Passengers	<u>725,392</u>	<u>346,413</u>	<u>109.4%</u>	<u>3,641,843</u>	<u>1,848,205</u>	<u>97.0%</u>
Transfers	8,275	6,138	34.8%	27,275	18,655	46.2%
Revenue Miles	300,506	290,358	3.5%	1,260,111	1,235,632	2.0%
Revenue Hours	29,892	28,011	6.7%	124,050	120,367	3.1%
Revenue Miles per Hour	10.1	10.4	-3.0%	10.2	10.3	-1.0%
Pass./Rev. Mile	2.4	1.2	102.3%	2.9	1.5	93.2%
Pass./Rev. Hour	24.3	12.4	96.2%	29.4	15.4	91.2%
Operations Expense	\$1,458,454	\$1,444,099	1.0%	\$6,174,857	\$5,994,452	3.0%
Maintenance Expense	\$775,229	\$576,145	34.6%	\$2,492,928	\$2,073,811	20.2%
Total Expenses	<u>\$2,233,683</u>	<u>\$2,020,244</u>	<u>10.6%</u>	<u>\$8,667,785</u>	<u>\$8,068,263</u>	<u>7.4%</u>
Farebox Revenue	\$37,496	\$26,896	39.4%	\$145,807	\$97,535	49.5%
Rev./Exp. Ratio	1.7%	1.3%	26.1%	1.7%	1.2%	39.2%
Exp./Passenger	\$3.08	\$5.83	-47.2%	\$2.38	\$4.37	-45.5%
Exp./Rev. Mile	\$7.43	\$6.96	6.8%	\$6.88	\$6.53	5.3%
Exp./Rev. Hour	\$74.72	\$72.12	3.6%	\$69.87	\$67.03	4.2%
DIAL-A-RIDE						
Passengers	3,771	2,104	79.2%	13,089	6,348	106.2%
Revenue Miles	20,711	11,115	86.3%	73,340	36,234	102.4%
Revenue Hours	1,825	1,059	72.3%	6,759	3,360	101.2%
Revenue Miles per Hour	11.3	10.5	8.1%	10.9	10.8	0.6%
Pass./Rev. Mile	0.18	0.19	-3.8%	0.18	0.18	1.9%
Pass./Rev. Hour	2.1	2.0	4.0%	1.9	1.9	2.5%
Operations Expense	\$66,496	\$40,943	62.4%	\$235,219	\$129,222	82.0%
Maintenance Expense	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Total Expenses	<u>\$66,496</u>	<u>\$40,943</u>	<u>62.4%</u>	<u>\$235,219</u>	<u>\$129,222</u>	<u>82.0%</u>
Farebox Revenue	\$6,480	\$1,698	281.6%	\$15,598	\$5,050	208.9%
Rev./Exp. Ratio	9.7%	4.1%	135.0%	6.6%	3.9%	69.7%
Exp./Passenger	\$17.63	\$19.46	-9.4%	\$17.97	\$20.36	-11.7%
Exp./Rev. Mile	\$3.21	\$3.68	-12.8%	\$3.21	\$3.57	-10.1%
Exp./Rev. Hour	\$36.44	\$38.66	-5.8%	\$34.80	\$38.46	-9.5%
MOONLIGHT EXPRESS						
Passengers	2,956	1,401	111.0%	14,962	7,721	93.8%
Revenue Miles	3,106	1,528	103.2%	15,997	11,730	36.4%
Revenue Hours	257	126	103.7%	1,264	921	37.2%
Revenue Miles per Hour	12.1	12.1	-0.2%	12.7	12.7	-0.6%
Pass./Rev. Mile	1.0	0.9	3.8%	0.9	0.7	42.1%
Pass./Rev. Hour	11.5	11.1	3.6%	11.8	8.4	41.2%
Operations Expense	\$8,044	\$5,044	59.5%	\$41,982	\$35,949	16.8%
Maintenance Expense	\$5,208	\$2,563	103.2%	\$26,826	\$19,672	36.4%
Total Expenses	<u>\$13,252</u>	<u>\$7,607</u>	<u>74.2%</u>	<u>\$68,808</u>	<u>\$55,621</u>	<u>23.7%</u>
Exp./Passenger	\$4.48	\$5.43	-17.4%	\$4.60	\$7.20	-36.2%
Exp./Rev. Mile	\$4.27	\$4.98	-14.3%	\$4.30	\$4.74	-9.3%
Exp./Rev. Hour	\$51.62	\$60.37	-14.5%	\$54.45	\$60.41	-9.9%

CYRIDE QUARTERLY OPERATIONS REPORT

April 1st, 2022 to June 30th, 2022 (4th Quarter)

	FY 2022 4th Qtr	FY 2021 4th Qtr	% CHANGE	FY 2022 YTD	FY 2021 YTD	% CHANGE
OPERATIONS REVENUE						
Farebox	\$43,976	\$28,594	53.8%	\$161,405	\$102,585	57.3%
Transit Contracts	\$51,686	\$2,318	2129.8%	\$312,709	\$263,341	18.7%
I.S.U.	\$0	\$0	#DIV/0!	\$893,621	\$893,621	0.0%
Student Body Government	\$451,193	\$459,409	-1.8%	\$5,499,161	\$5,130,052	7.2%
City of Ames	\$823,227	\$837,512	-1.7%	\$2,027,023	\$2,031,151	-0.2%
IDOT - STA	\$139,046	\$238,580	-41.7%	\$906,093	\$880,958	2.9%
Section 5307	\$3,655,743	\$0	#DIV/0!	\$5,092,334	\$0	#DIV/0!
Other Grants	\$12,480	\$2,728,943	-99.5%	\$169,720	\$5,555,060	-96.9%
Other	\$124,520	\$91,425	36.2%	\$345,408	\$302,930	14.0%
Total Operating Revenue	<u>\$5,301,871</u>	<u>\$4,386,781</u>	<u>20.9%</u>	<u>\$15,407,474</u>	<u>\$15,159,698</u>	<u>1.6%</u>
TOTAL EXPENSES						
Administration	\$318,180	\$328,172	-3.0%	\$1,271,134	\$1,068,222	19.0%
Safety & Training	\$128,097	\$145,439	-11.9%	\$559,560	\$440,026	27.2%
Promotion	\$0	\$0	#DIV/0!	\$3,296	\$0	#DIV/0!
Bldg. & Grounds	\$104,055	\$73,108	42.3%	\$388,200	\$355,011	9.3%
Fixed Route	\$2,233,683	\$2,020,244	10.6%	\$8,667,785	\$8,068,263	7.4%
Dial-A-Ride	\$66,496	\$40,943	62.4%	\$235,219	\$129,222	82.0%
Moonlight Express	<u>\$13,252</u>	<u>\$7,607</u>	<u>74.2%</u>	<u>\$68,808</u>	<u>\$55,621</u>	<u>23.7%</u>
Operating Total	<u>\$2,863,763</u>	<u>\$2,615,513</u>	<u>9.5%</u>	<u>\$11,194,002</u>	<u>\$10,116,365</u>	<u>10.7%</u>
Farebox Revenue	\$43,976	\$28,594	53.8%	\$161,405	\$102,585	57.3%
Farebox Rev./Exp. Ratio	1.5%	1.1%	40.5%	1.4%	1.0%	42.2%
Admin. Expense/Pass.	\$0.75	\$1.56	-51.9%	\$0.61	\$1.00	-39.5%
Admin. Exp./Rev. Mile	\$1.70	\$1.80	-6.0%	\$1.65	\$1.45	13.4%
Admin. Exp./Rev. Hour	\$17.21	\$18.73	-8.1%	\$16.83	\$14.95	12.6%
Total Expense/Passenger	\$3.91	\$7.47	-47.7%	\$3.05	\$5.43	-43.8%
Total Expense/Rev. Mile	\$8.83	\$8.63	2.3%	\$8.30	\$7.88	5.3%
Total Expense/Rev. Hour	\$89.57	\$89.58	0.0%	\$84.76	\$81.16	4.4%