

AMES TRANSIT AGENCY BOARD OF TRUSTEES
CYRIDE CONFERENCE ROOM

September 23, 2013

1. CALL TO ORDER: 7:30 A.M.
2. Approval of August 28, 2013 Minutes
3. Public Comments
4. CyRide Facility Construction Change Orders
5. 2014-2015 Pre-Budget Discussions – Multi-Family Development
6. Transit Director's Report
7. Set Time and Place of Fall Semester Meetings:
 - October 30 – 4:00 pm
 - December 5 – 4:00 pm
8. Adjourn

AMES TRANSIT AGENCY BOARD OF TRUSTEES

AMES, IOWA

August 28, 2013

The Ames Transit Agency Board of Trustees met August 28, 2013 at 4:00 p.m. in the CyRide Conference room. Vice President Drenthe called the meeting to order at 4:05 p.m. Present: Trustees Murrell, Madden, Drenthe and Goodman. Absent: Trustees Rediske and Schainker.

APPROVAL OF MINUTES: Trustee Madden made a motion to approve the June 27, 2013 minutes and seconded by Trustee Goodman. Trustee Drenthe made a correction to remove Trustee Goodman's name from the June 27, 2013 minutes, as Trustee Goodman was absent. (Ayes: Four. Nays: None.) Motion carried to approve June 27, 2013 transit board minutes as amended by Trustee Drenthe.

PROPERTY INSURANCE: Director Kyras introduced Dave Eaton, City of Ames Risk Manager, and guests, Tom Brack and Jim Peers with Willis Insurance Brokerage. Director Kyras noted that the agenda item required no action and that it was for information purposes only to provide background information to new transit board members and to ensure that the transit board was comfortable with CyRide's current coverage offered with Chubb Group, the City's insurance carrier.

City of Ames changed its insurance carrier from FM Global to Chubb Group and at the beginning of the 2012-2013 fiscal year, Dave Eaton, City of Ames Risk Manager and Director Kyras, reviewed the new policy to ensure CyRide had adequate coverage. Director Kyras explained that through this review, it was discovered that buses over five years of age would be replaced at actual cash value as opposed to replacement value. Since CyRide's fleet is older, with some buses up to 23 years old, this would leave CyRide with considerable exposure. She further explained that the cash value of older vehicles is usually less than \$5,000, however to replace them could be as high as \$100,000. As a majority of the fleet is over five years of age, this would leave the three-parties funding CyRide with a significant out-of-pocket cost.

A table provided showed that the actual gap in coverage would be approximately \$3 million dollars. From the transit board discussion last fall, Director Kyras and Dave Eaton were asked to work with the Chubb Group to determine if coverage could be purchased for the entire fleet at replacement cost value.

Trustee Rediske and Schainker arrived at 4:10 p.m.

Dave Eaton explained to the transit board that property insurance that covered vehicles parked within the property was not a typical property insurance coverage and as a result were having a difficult time getting the carrier to quote additional insurance. Mr. Eaton explained that CyRide developed a schedule of values for the buses which aided Chubb Group in determining if they could write additional insurance. The end

result is that Chubb Group will cover all vehicles through 12 years of age with a replacement value policy at a lower premium cost for 2013-2014 than was paid in the 2012-2013 fiscal year, resulting in more insurance coverage at a lower cost. Buses over 12 years of age will be covered at actual cost value. This will leave CyRide with a potential uncovered risk of \$1,029,000 if the entire fleet were lost. This risk would need to be covered by the local funding entities.

Transit board members inquired on what the City of Ames policy is for the other fleets within the City of Ames. David Eaton said other City of Ames fleets were insured for replacement value and do not carry physical damage coverage; prior to July 2012, there was no coverage.

Director Kyras asked transit board members if they were comfortable with the current coverage and the level of potential risk. The general consensus was that the coverage was an improvement over the previous year's insurance.

Trustee Drenthe turned the meeting over to President Rediske.

TITLE VI SERVICE STANDARDS: Director Kyras stated that this item on Title VI federally-required performance standards was a follow-up to the January, March and June meetings. She further explained that this federal regulation requires transit systems to fairly provide services and amenities to the entire community, regardless of race, color, or national origin, including individuals limited in their English proficiency. She indicated that CyRide staff had been working with the transit board since the beginning of the year on the standards and that one criteria remained, service availability. This criterion measures the percent of the population that will be served within ¼ of a mile of a bus route. She explained that the City of Ames GIS staff had mapped the population of Ames that lived a quarter mile outside of CyRide's bus routes, and from their analysis, CyRide is currently serving 91% of the community. The performance standard previously recommended to the transit board was 85%; therefore, she indicated that, based on this information, staff would continue to recommend this performance standard.

She indicated that no action was needed on this performance measure as it could be addressed within the next agenda item approving the entire Title VI Plan, which included the performance standards.

TITLE VI PLAN: Director Kyras introduced Shari Atwood, CyRide's Transit Planner, who developed the Title VI Plan.

Shari Atwood informed the transit board that the FTA requires CyRide to document its compliance by submitting a Title VI Program to their FTA Regional Civil Rights Officer (RCRO) once every three years. The Authorizing Resolution authorizes the approval of policies within the document and the submittal of the Title VI Program and would need to be approved by the Ames Transit Agency Board of Trustees with an authorizing resolution, signed by the President of the Board of Trustees.

Shari Atwood highlighted CyRide's current policies and procedures as it relates to Title VI service issues and documented in the plan handed out to transit board members as follows:

- Service Standards and Policies were previously discussed and documented.
- The Certifications and Assurances are signed by Director Kyras and the City of Ames Attorney and submitted annually.
- Title VI Notice to the Public (list locations publicized)
- Title VI Compliant Form & Title VI Policy & Procedures – placed on CyRide's website
- List Transit-Related Title VI Investigations, Complaints and Lawsuits – Two were filed in the last three years. These were closed with no findings.
- Public Participation Plan, including outreach methods to minority and LEP populations
- Language Assistance Plan of how CyRide Provides Assistance to Limited English Proficient Persons
- Table on Non-Elected Committees/Councils; Description of Process To Encourage Minority Participation – these do not apply to CyRide
- Title VI Equity Analysis of Facility Construction
- Board Minutes/Resolution Illustrating Board Review/Approval of Title VI Program

Director Kyras asked for the approval of the Title VI Plan unless the transit board requests a change, which would require action to be deferred until the September meeting.

Trustee Murrell made a motion to approve CyRide's Title VI Plan for submission to the Federal Transit Administration to meet the October 1, 2013. Trustee Madden seconded the motion. (Ayes: Six. Nays: None.) Motion carried.

CYRIDE FACILITY CONSTRUCTION CHANGE ORDER: Director Kyras reported that the facility construction was moving along slowly and that the project had met with a number of challenges with weather and unforeseen utilities. A log showing the change orders that have been approved was attached for board members to review. She indicated that Change Order #8 required Transit Board and City Council approval and that the Council had approved the Change Order the night before, contingency upon the Transit Board approval at this meeting. She explained that the change order was for changing the fuel-dispensing configuration from a single source to a dual source. Unfortunately, it was identified as a single source in the bid specifications and CyRide currently has a dual source and would be reusing this system. The cost associated with changing pipes to accommodate the dual system was \$9,780.

Director Kyras said Change Orders #1-8 totaled \$133,175.85 out of a \$362,120 contingency budget. She also notified the transit board that with additional change

orders anticipated with the project that the project would be over budget, but that CyRide had approximately \$500,000 additional construction dollars that could pay for this overage. She indicated that she would update the board on the anticipated budget in future meetings.

Trustee Madden made a motion to approve change order #8 to change to a dual fuel-dispensing configuration in the new bus storage addition. Trustee Drenthe seconded the motion.

Trustee Schainker asked where the responsibility lies for this error and if Henkel should pay for Change Order #8. Director Kyras said that had the dual system been included in the bid documents, that the cost would have been higher so this was not a cost that Henkel would be responsible for.

President Rediske called for the vote if there were no further discussion. (Ayes: Five. Nays: None.) Motion carried.

BUS FLEET STATUS: Director Kyras discussed ISU's increasing enrollment and CyRide's 20% ridership increase on the first day compared to the first day of classes in 2012. CyRide is fortunate to have a newer fleet and to have kept the best of its old vehicles for a contingency fleet in case of unforeseen emergencies or ridership increases. With the enrollment increase, these vehicles will be used in daily service, leaving CyRide without a contingency fleet and vulnerable to future unforeseen events.

With enrollment predicted to continue to increase, CyRide will need to begin the process to secure additional buses to be used for the 2014-2015 school year. With no federal capital grants available, CyRide will need to purchase used vehicles to meet this need. CyRide has used this approach in the past, purchasing 12-18 year old vehicles from California, Iowa City, Des Moines and Sioux City. Director Kyras requests board approval to use most of the excess dollars placed in this year's closing balance (estimated at \$127,000) to explore the market for used buses, to purchase and refurbish them in time for the fall 2014 semester.

Director Kyras proposed using \$72,000 in additional 2012-2013 dollars added to previous year's closing balance and an additional approximately \$55,000 of federal funds charged for staff time to the Tiger grant for Intermodal Facility project management services, for a total of \$125,000 to locate used vehicles. If growth does not occur, CyRide would have a contingency fleet. If it does grow, CyRide would have the resources to meet this higher demand. She indicated that the closing balance would remain at approximately \$873,000 pre-audit.

CyRide staff is attempting to think ahead and start the conversation with the transit board to meet CyRide's obligation as service levels increase in the near future. Revenue growth due to increased enrollment will automatically increase the GSB Trust Fund and not CyRide's operating or capital budget. Trustee Rediske explained that there is the potential to talk with the GSB and for them to be a 100% funder to maintain the

student's service level. Director Kyras explained that currently bus routes are at or over-capacity. She provided the board with first day ridership numbers: Orange route is up 29% and up 23.1% on average on local routes. Last year CyRide operated 64 buses at one-time and this year has increased to 68 vehicles.

Director Kyras requested this conversation begin now so CyRide's personnel has time to identify possible buses, purchase and deliver them as well as have them refurbished by the fall 2014 semester. She indicated this process will take approximately one year.

Trustee Goodman asked if there was extra capacity on other routes and if there was a possibility of taking advantage of this extra capacity. Director Kyras said it is more of a peaking issue and is the reason CyRide needs the additional vehicles to pickup up passengers at the bus stops and not leave anyone. Previous years, the Red route had five extra buses on one trip and this year it has seven. Trustee Goodman was comfortable either way.

Trustee Madden asked if changing the starting times for classes would help to spread the congestion and would have less peaking. Further, he shared that there has been discussion among Iowa State University personnel about closing the gates for deliveries into Campus during certain hours on Osborn Drive to reduce the congestion. These suggestions would change times when employees come to work; however, Trustee Madden questioned whether the community was willing to adjust to these measures. Trustee Madden shared that one option that had been proposed was to change Osborn Drive to a one-way street. Director Kyras told the transit board that changing CyRide routes to one-way on Osborn Drive would increase operating costs because CyRide would have to loop, going one direction, and this would require additional buses.

Trustee Murrell agreed CyRide needs to purchase additional buses.

Shari Atwood further explained that in addition to the contingency fleet issue that the Federal Transit Administration recommended that transit systems maintain a 20% ratio of buses in service to spare buses to ensure service quality. She indicated that for the 2013-2014 budget year, CyRide would be operating a 3% spare ratio.

Director Kyras asked for direction from the transit board to move forward. Trustee Madden made the motion to authorize the transfer of \$125,000 from CyRide's operating closing balance to the capital budget for the purchase, transport, and refurbishment of 5-6 used buses. Trustee Murrell seconded the motion. (Ayes: Five. Nays: None.) Motion carried.

Trustee Murrell said there is the need for the Government of the Student Body to have better information and data: riders, west town property tax growth, a thoughtful analysis on how many people get on, how many free from last year to this year. He indicated his support for transit and suggested further information would be helpful. Director Kyras said ridership is the highest when weather turns colder – January and February are the highest ridership months.

Trustee Goodman left the meeting at 5:05pm.

QUARTERLY OPERATIONS REPORT: Director Kyras provided a quick overview of the end of the year and quarter highlights. Ridership was 2.5% higher, just under 5.9 million passengers.

- Passengers were higher
- Farebox revenue was lower
- Operating expenses higher, with fuel the main reason
- Expenses were 11% higher
- Accidents were lower
- Damage to buses was lower
- Complaints were lower
- Drivers arriving late and not being available to complete their runs was mixed
- Dial-A-Ride had a challenging year with ridership down, fewer riders and farebox revenue lower. A survey was distributed to Dial-A-Ride passengers and will arrange to have a conversation with HIRTA to see what is happening
- Moonlight Express ridership numbers were lower, mostly because the Iowa and ISU football game was in Iowa City this past year.

TRANSIT DIRECTOR'S REPORT: Three things to report:

- Midwest Alliance. Iowa, Missouri, Kansas, and Nebraska are developing a platform to improve the capital funding for bus systems, which resulted in the loss of funding in the last federal transportation bill, MAP-21, with no capital dollars for vehicles. The support is to increase additional revenue for public transit to maintain and improve the infrastructure and to restore what transit capital funding and put transit back to stable capital funding.
- Transit advertising update. Two new demonstration projects on the interior of CyRide buses are handlebar advertising and Michelangelo signage. There will be six handlebar ads per bus on five buses for a three-month period. Houck Advertising recommended the Michelangelo Advertising on the ceiling on the interior of the bus. One sign will be placed in the same buses as the handle bar advertising to determine their impact on customers. ISU Dining Services will be the client displaying their advertisement.
- Fuel contracting update. In January of 2013, the transit board approved a four-month contract, August through November 2013. While preparing the paperwork to bid the contract, fuel prices increased and CyRide staff decided to wait until November to bid. Currently, CyRide is not under a fuel contract, but will start preparation of a new bid for November.

Trustee Murrell asked about the accident involving the ISU student and the CyRide bus. Director Kyras updated the transit board on the status of the accident on campus.

Next Transit Board meeting is scheduled for September 23, 2013 at 7:30 a.m. in the CyRide Conference room.

Trustee Murrell made a motion to adjourn the meeting and the motion was seconded by Trustee Schinker. (Ayes: Four. Nays: none.) Motion carried. Meeting adjourned at 5:40 pm.

President, Dan Rediske

Recording Secretary, Joanne Van Dyke

CITY OF AMES, Iowa

MEMO TO: Ames Transit Board of Trustees
FROM: Sheri Kyras
DATE: September 23, 2013
SUBJECT: CyRide Facility Construction Change Orders

BACKGROUND: CyRide’s facility construction project began in March 2013 to include bus storage expansion, flood wall/gate, and storage building duct work to raise the ceiling height. Henkel Construction Company was awarded a contract for this work at a total price of \$4,489,000, approximately \$600,000 less than the final pre-bid estimate, and available funds. An eight percent construction contingency, totaling \$362,120, was included in the total project budget.

The project is currently scheduled for substantial completion May 30, 2014; however, the contractor has indicated that the project could be completed by the end of this year.

INFORMATION: The facility project has been plagued with numerous challenges including extremely wet weather conditions at a critical time in the project for concrete work as well as significant unforeseen underground challenges with storm sewer, water pipe and electrical connections (see attached “Change Order Log” for approved and pending change orders). To date, there have been nine change orders approved totaling \$152,339.21. In an effort to “catch up” on change orders, the architect recently submitted ten change orders, Change Orders #10-19, for approval. One of these change orders, #10, requires Transit Board and City Council approval. This change order is explained below as well as Change Orders #11-19, which can be administratively approved by CyRide and City of Ames staff:

Change Order #10 (Waterline Relocation/Replacement)- This change order (attached) is for relocation and replacement of waterlines extending from Iowa State University to/through CyRide’s property that conflict with the new bus storage expansion building. The current location of these lines was not correctly identified on existing as-built construction documents. As a result, three sections of waterlines were identified that need to be relocated or replaced. **The total cost of this change order is \$88,723.02.**

Change Orders #11 – 19 – These change orders total \$42,741.82 for the following work: waterproofing lift pits, revision to the south floodwall, reinforcing in concrete, power cable at the fuel pumps, mechanical penthouse framing modifications, site lighting removal at the south floodwall, replacement of concrete at the south intake, and FSC lumber (LEED point-requirement).

The project's contingency budget is \$362,120. With Change Orders #1 -19, \$283,804.05 of this contingency will be committed, leaving \$78,315.95 remaining. The original construction contract cost is for \$4,489,000 but will increase to \$4,772,804.21 through Change Order #19. Several additional change orders are anticipated prior to completion of this project; therefore, it is anticipated that the project will be approximately \$75,000 - \$100,000 over budget. CyRide currently has approximately \$500,000 in uncommitted federal/local funding to complete the project.

The Ames City Council will consider action on change order #10 at their September 24, 2013 meeting.

ALTERNATIVES:

1. Approve CyRide Facility change order #10 totaling \$88,723.02 for payment to Henkel Construction.
2. Do not approve change order #10.

RECOMMENDATION:

The Transit Director recommends approval of alternative #1 to approve change order #10. Without this change, CyRide's Facility construction project cannot be completed, eliminating its ability to expand the bus storage facility to match recent growth. Completion of this project will allow eleven more buses to be housed indoors.

CyRide Facility Construction Change Order Log

CO #	Description	Cost	Cum. Cost	COA Cum.	Date	Approval By	Pay
				Cost	Approved		Ap. #
1	Soil Remediation @ Rock Fill @ Drive	\$ 93,360.60	\$ 93,360.50	\$ 93,360.50	7/9/2013	City Council	3
2	Geopier and Foundation Changes	\$ (6,370.00)	\$ 86,990.50	\$ 6,370.00	7/10/2013	Sheri Kyras	1
3	Soil Remediation @ Floodwall	\$ 16,004.02	\$ 102,994.52	\$ 22,374.02	8/1/2003	Sheri Kyras	5
4	Fuel Storage Credit	\$ (2,024.61)	\$ 100,969.91	\$ 24,398.63	8/1/2013	Sheri Kyras	5
5	Conduit/Electrical Repair @ Sewer Trenches	\$ 2,477.21	\$ 103,447.12	\$ 26,875.84	8/1/2013	Steve Schainker	5
6	Utilities at Flood Gates	\$ 19,748.86	\$ 123,195.98	\$ 46,624.70	8/15/2013	Melissa Mundt	5
7	LEED Scorecard	\$ -	\$ 123,195.98	\$ 46,624.70	8/15/2013	Melissa Mundt	
8	Dual Dispenser Fueling	\$ 9,979.87	\$ 133,175.85	\$ 56,604.57	8/27/2013	City Council	
9	Bus Lift Pit Extension	\$ 19,163.36	\$ 152,339.21	\$ 19,163.36	8/28/2013	Sheri Kyras	
10	Waterline Relocation/Replacement	\$ 88,723.02	\$ 241,062.23	\$ 129,580.54	9/24/2013	City Council	
11	Waterproofing Lift Pits	\$ 3,470.04	\$ 244,532.27	\$ 3,470.04	9/25/2013	Sheri Kyras	
12	Revisions to South Floodwall	\$ 2,795.82	\$ 247,328.09	\$ 6,265.86	9/25/2013	Sheri Kyras	
13	Reinforcing in Concrete	\$ 2,748.90	\$ 250,076.99	\$ 9,014.76	9/25/2013	Sheri Kyras	
14	Power Cable at Fuel Pumps	\$ 2,142.58	\$ 252,219.57	\$ 11,157.34	9/25/2013	Sheri Kyras	
15	Penthouse Framing Modifications	\$ 676.28	\$ 252,895.85	\$ 11,833.62	9/25/2013	Sheri Kyras	
16	Site Lighting Removal at S. Floodwall	\$ 3,230.48	\$ 256,126.33	\$ 15,064.10	9/25/2013	Sheri Kyras	
17	Replacement of Concrete at S. Intake	\$ 3,584.50	\$ 259,710.83	\$ 18,648.60	9/25/2013	Sheri Kyras	
18	Curb Cut or Moving of South Flood Wall	\$ 22,208.92	\$ 281,919.75	\$ 40,857.52	9/26/2013	Melissa Mundt	
19	FSC Lumber	\$ 1,884.30	\$ 283,804.05	\$ 42,741.82	9/26/2013	Melissa Mundt	
20	Cooling Tower Chilled Water Connection	\$ 75,796.53	\$ 359,600.58	\$ 118,538.35		City Council	
21	Alternate Fuel Charging Station	\$ 6,000.00	\$ 365,600.58	\$ 6,000.00		Sheri Kyras	
22	Development Review - Landscaping/Dumpster Redesign	\$ 13,699.53	\$ 379,300.11	\$ 19,699.53		Sheri Kyras	
23	Headers for OH Doors	\$ 4,628.16	\$ 383,928.27	\$ 24,327.69		Sheri Kyras	
24	Switch to Unpainted Ductwork	\$ (583.44)	\$ 383,344.83	\$ 24,911.13		Melissa Mundt	
25	Sewer Changes at S. Floodgate	\$ 8,000.00	\$ 391,344.83	\$ 32,911.13		Melissa Mundt	
26	Changes to OCS O1 @ Cooling Towers	\$ 10,000.00	\$ 401,344.83	\$ 42,911.13		Melissa Mundt	
27	CMU at Door 14/Move Light at Door 14 for Guillotine	\$ 30,000.00	\$ 431,344.83	\$ 72,911.13		City Council	
28	Controls Replacement by Wash Bay	\$ 12,000.00	\$ 443,344.83	\$ 84,911.13		Sheri Kyras	
	Total	\$ 443,344.93					

Contingency **\$ 362,120.00**
Contingency Remaining **\$ (81,224.93)**

Estimated Dollars

AIA[®] Document G701[™] – 2001

Change Order

PROJECT <i>(Name and address):</i> CyRide Bus Facility Expansion, Ames, IA	CHANGE ORDER NUMBER: 010 DATE: September 9, 2013	OWNER: <input checked="" type="checkbox"/> ARCHITECT: <input checked="" type="checkbox"/> CONTRACTOR: <input checked="" type="checkbox"/> FIELD: <input type="checkbox"/> OTHER: <input type="checkbox"/>
TO CONTRACTOR <i>(Name and address):</i> Henkel Construction Company 208 East State Street Mason City, Iowa 50401	ARCHITECT'S PROJECT NUMBER: 14577878 CONTRACT DATE: March 11, 2013 CONTRACT FOR: General Construction	

THE CONTRACT IS CHANGED AS FOLLOWS:

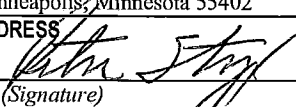
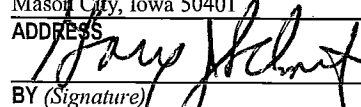
(Include, where applicable, any undisputed amount attributable to previously executed Construction Change Directives)
8" Waterline replacement - Remove, replace and reinstall 8" water line to a depth meeting Iowa State University standards in the area identified in the sketch CCD004 dated 06/05/2013 and Henkel COR#06 dated 8/22/2013. Verify final location, depth, extent of work and connections in the field. Reuse suitable materials including piping, flanges, valves, hydrants, bedding or backfill materials. Relocate the 8" unmarked water main struck during Geopier installation at the building footprint and reroute around building to avoid conflict with footings, including charges for the emergency repair.

The original Contract Sum was	\$ 4,489,000.00
The net change by previously authorized Change Orders	\$ 152,339.31
The Contract Sum prior to this Change Order was	\$ 4,641,339.31
The Contract Sum will be increased by this Change Order in the amount of	\$ 88,723.02
The new Contract Sum including this Change Order will be	\$ 4,730,062.33

The Contract Time will be increased by Zero (0) days.
The date of Substantial Completion as of the date of this Change Order therefore is June 1, 2014

NOTE: This Change Order does not include changes in the Contract Sum, Contract Time or Guaranteed Maximum Price which have been authorized by Construction Change Directive until the cost and time have been agreed upon by both the Owner and Contractor, in which case a Change Order is executed to supersede the Construction Change Directive.

NOT VALID UNTIL SIGNED BY THE ARCHITECT, CONTRACTOR AND OWNER.

<u>URS Corporation</u> ARCHITECT <i>(Firm name)</i>	<u>Henkel Construction Company</u> CONTRACTOR <i>(Firm name)</i>	<u>Ames Transit Agency</u> OWNER <i>(Firm name)</i>
100 South Fifth Street, Suite 1500, Minneapolis, Minnesota 55402	208 East State Street, Mason City, Iowa 50401	1700 University Boulevard, Ames, Iowa 50010
ADDRESS	ADDRESS	ADDRESS
 BY <i>(Signature)</i>	 BY <i>(Signature)</i>	 BY <i>(Signature)</i>
Peter Styx, AIA, LEED AP BD+C <i>(Typed name)</i>	Gary J. Schmit, President <i>(Typed name)</i>	 <i>(Typed name)</i>
9/10/13 DATE	9-11-13 DATE	 DATE

CITY OF AMES, Iowa

MEMO TO: Ames Transit Board of Trustees

FROM: Sheri Kyras

DATE: September 23, 2013

SUBJECT: 2014-2015 Pre-Budget Discussions – Multi-Family Development

BACKGROUND: Year-after-year of record ridership can make for a challenge to match transit service levels to community expectations. An examination of areas where new developments that primarily target students will occur in the next 12-18 month period will assist in determining if modifications can be possible during the 2014-2015 budget preparations and discussions. Specifically, board member discussion regarding the impact that these new developments will have on CyRide’s existing service structure will aid staff in preparing budget alternatives for the December 2013 budget presentation.

This is the first of three challenges (new multi-family development, service requests and staffing levels) that impact budget preparations for the next budget year. The remaining two issues will be prepared for board discussion at the October 2013 Transit Board meeting.

INFORMATION:

Multi-family developments have increased in the past three years to match Iowa State University’s growing enrollment. These new complexes have created pressure to increase service levels on routes to meet this higher demand. In looking forward to the 2014-2015 school year, CyRide staff has worked with the City of Ames Planning Department to identify and map (attached) new multi-family complexes that will primarily serve student populations and that will be operational either at the beginning of the next school year or during the school year.

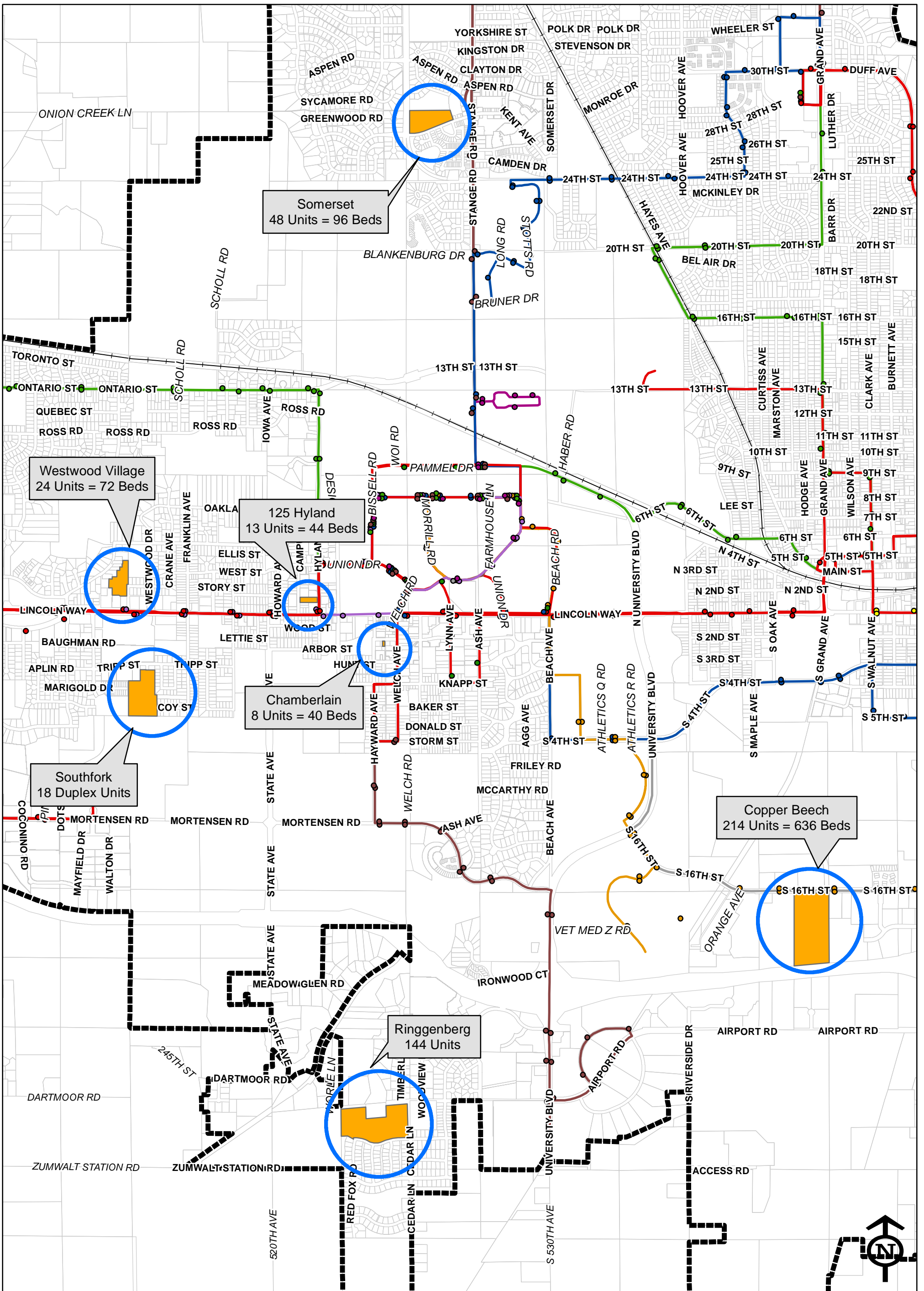
CyRide has analyzed these new developments by route and anticipates the following impacts to CyRide routes based on 170 rides generated for every student or bed and then factored based on an estimate of people that will use the bus from these locations.

Multi-Family Development	# of Beds	CyRide Estimated Annual Ridership Increase
Red Route		
Southfork	54	4,590
Westwood Village	72	9,792
125 Hyland	44	3,740
Subtotal Red Route	210	18,122
Subtotal with Breckenridge*	720	103,802
Gray Route		
Copper Beech	636	86,496
Subtotal Gray Route	636	86,496
Brown Route		
Somerset	96	13,056
Chamberlain	40	0
Subtotal Brown Route	96	13,056
Orange Route		
Ringgenberg	144	12,240
Subtotal Orange Route	144	12,240
TOTAL Without Breckenridge	1,086	129,914
TOTAL With Breckenridge	1,806	215,594

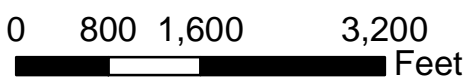
* The Breckenridge developments at the Old Middle school sites are currently in discussion. This development may or may not be constructed and occupied during the 2014-2015 school year.

The four routes potentially affected would require an estimated two to three hours of service per weekday to meet the anticipated demand from these developments. While the number of hours is minimal, the service frequencies may also need to be increased to accommodate higher levels of demand i.e.) Gray route frequency increased from hourly to every 40 minutes. These potential service changes will be included in next month's service request information for discussion.

No action is needed at the September board meeting as it is for informational purposes only; however, CyRide staff requests board direction in the next several months on additional services to be included in budget alternatives beyond the baseline budget.



Multiple Family Residential Developments Proposed for 2014-2015 Occupancy



Transit Director's Report

September 2013

1. North Grand Mall Update

This past summer, North Grand Mall's management staff notified CyRide of a concern regarding its boarding location at the mall. Concrete at the boarding area, that was completed in 2009, had begun to fail in one location and CyRide was requested to move its boarding location to the area north of JC Penney's parking lot. Currently CyRide customers board the bus in this area. This location is not ideal for customers as there is no protection from the weather and lighting is minimal. Through conversation's with the mall's management staff, they have repaired the concrete and are waiting for additional repairs to the asphalt in front of JC Penney's before allowing buses to return to the previous boarding location in front of the east, main entrance.

Some level of concern remains regarding the boarding location at the mall and there may need to be additional conversations around this issue.

2. Ridership Update

CyRide is currently experiencing ridership levels not seen in recent years, approaching increases experienced when ISU students began paying for bus service through their student fees in 2002- 2003. Through the first two weeks of class, ridership is averaging 37,495 rides per day compared to 31,365 rides per day for comparable weeks last fall, for an overall 19.5% ridership increase since the beginning of school. The table below illustrates total ridership levels by route for the two-week period.

CyRide Ridership (Aug. 26 – 30 and Sept. 3-6, 2013)

Route	First Week			Second Week		
	2012	2013	% Change	2012	2013	% Change
Pink	99	52	-47.5%	59	37	-37.3%
Red	40,832	47,381	16.0%	30,558	35,448	16.0%
Green	8,815	10,347	17.4%	7,413	8,306	12.0%
Blue	30,061	33,793	12.4%	22,664	24,403	7.7%
Orange/Gray	46,094	60,224	30.7%	39,972	45,919	14.9%
Yellow	603	566	-6.1%	453	353	-22.1%
Brown	17,711	22,807	28.8%	14,189	16,549	16.6%
Purple	1,182	1,379	16.7%	870	986	13.3%
Cardinal	9,801	13,874	41.6%	7,839	10,465	33.5%
Gold	1,595	2,731	71.2%	1,478	1,836	24.2%
Total	156,793	193,154	23.2%	125,495	144,302	15.0%

October

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
			Transit Board Meeting 4:00pm			

December

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
1	2	3	4	5 Transit Board Meeting 4:00pm	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31			2013	