

AMES TRANSIT AGENCY BOARD OF TRUSTEES
CYRIDE CONFERENCE ROOM

March 19, 2018

1. CALL TO ORDER: 5:15 P.M.
2. Approval of February 15, 2018 Minutes
3. Public Comments
4. Proterra Electric Bus Analysis and Presentation
5. North Grand Mall Proposal
6. Facility Expansion Options 1 and 2
7. Quarterly Operations Report
8. Transit Director's Report
9. Set Tentative Spring Semester Meeting Dates/Times:
 - April 19, 2018, 3:30 PM
 - May 29, 2018, 3:30 PM
10. Adjourn

AMES TRANSIT AGENCY BOARD OF TRUSTEES

AMES, IOWA

February 15, 2018

The Ames Transit Agency Board of Trustees met on February 15, 2018 at 3:30 P.M. in the CyRide Conference room. President Valentino called the meeting to order at 3:32 P.M. with Trustees Valentino, Bibiloni, Cain, and Jeffrey present. Absent: Trustee Schainker and Nelson.

APPROVAL OF MINUTES: Trustee Jeffrey made a motion to approve the January 12, 2017 minutes as presented. Trustee Cain seconded the motion. (Ayes: Four. Nays: None.) Motion carried.

PUBLIC COMMENTS: Trustee Bibiloni indicated that he would be presenting at the student Town Hall meeting and asked Director Kyras to provide him the updated CyRide 2.0 summary and to include any other materials that staff would like to make sure students needed to be aware of.

Trustee Nelson arrived at 3:35 p.m.

Director Kyras indicated that she would provide the updated version of the summary and would recommend making sure students were aware that CyRide would not be able to guaranteed a ride if they waited until the last bus before class start times beginning next fall.

Trustee Bibiloni requested information regarding the implementation of the automated annunciator program. Barb Neal, Asst. Dir. Operations indicated that the project would start with a pilot program equipping four buses with the equipment (two articulated and two 40' buses) and then expand the program if it is successful. She also indicated that staff was looking to implement this pilot program next fall.

SURFACE TRANSPORTATION BLOCK GRANT (STBG) PROGRAM FUNDING 2021-2022: Director Kyras briefly explained the Ames Area Metropolitan Planning Organization's (AAMPO) annual process to distribute Surface Transportation Block Grant (STBG) federal funding. She then indicated that CyRide had prepared applications and was awarded \$225,000 for the past two allocation cycles. Applications for the 2018 allocation are due March 31, 2018.

Director Kyras then explained that the past two allocations, and if CyRide submitted and was approved for a third year, could be used to purchase new buses or to upgrade standard buses to electric or articulated buses with the additional funding of \$225,000. She indicated that the 2018 funding would be for FY2022 and that staff recommended applying for these funds.

Director Kyras shared that she had visited with Trustee Schainker prior to the meeting and that he would support CyRide applying for the FY22 STBG funds of \$225,000 to apply to a bus.

Trustee Cain made a motion to approve a grant request of \$225,000 in bus capital funds from the Ames Area Metropolitan Planning Organization in STBG federal funds for the 2021-2022 year. Trustee Bibiloni seconded the motion. (Ayes: Five. Nays: None.) Motion carried.

RATE SETTING - FARES: Director Kyras indicated that each year CyRide must formally adopt the prices for its fares and passes and that typically this was done in conjunction with CyRide's budget approval. However, she indicated that this year, with consideration of the fare decrease, it was delayed until after the next year's budget was approved. She also indicated that the City Council would need to adopt the final fare structure.

Director Kyras provided a brief history of rate changes over CyRide's 42-year history and then presented the history of cash and ticket revenue over the past seven years, indicating that both had significantly declined after the fares were increased in 2011. She summarized the trend by stating that cash and ticket revenue had declined by 13.5% in the past seven years.

Director Kyras then referred to the January board action to reduce CyRide's cash, ticket and pass prices for the next budget year. She indicated that the board would need to formally approve the rate structure and then determine the effective date on this fare reduction. She indicated that there were three options. The first option would make cash and ticket prices effective on May 5, 2018 and would link with CyRide 2.0 summer service changes. She indicated that this option would make it easier for customers, as it would not require a mid-summer change, and that it would positively impact the success of the CyRide 2.0 changes; however, it would have an estimated \$5,400 loss in cash, ticket and pass revenue to implement it prior to the beginning of the next fiscal year on July 1, 2018.

She indicated that the second option would be to implement the fare reduction on July 1, 2018, which would be the typical time to change fares, but that additional expenses would be incurred to reprint materials such as the EASE brochure to include two different fares May 5 – June 30th and then July 1st on).

She indicated that the third option would be to implement the fare reduction with the fall changes on August 13, 2018, which would positively impact revenues next year by approximately \$1,200 due to the 1 ½ month delay in implementing lower fares.

Director Kyras shared that staff anticipated a budget savings this year and believes that the loss of revenues in option one would not significantly impact the closing balance at

the end of the fiscal year. She indicated that staff's recommendation was to implement the cash and ticket fare reduction on May 5, 2018.

Director Kyras shared with transit board members that she had spoken with Trustee Schinker prior to the meeting and that he was in agreement with the recommendation of a May 5, 2018 implementation date.

Trustee Bibiloni made a motion to approve lowering the 2018-2019 fare rates (cash and tickets) to the \$1.00 equivalent structure, effective May 5, 2018 in conjunction with the summer service changes, making these rates effective for the last two months of the 2017-2018 budget year (May 5, 2018 to June 30, 2018) and for the 2018-2019 budget year. Trustee Nelson seconded the motion. (Ayes: Five. Nays: None.) Motion carried.

RATE SETTING – PASSES: Director Kyras indicated that the pass rate-setting discussion and action requirements were the same as for the previously-discussed fare rate-setting.

Trustee Nelson made a motion to approve lowering the 2018-2019 pass rates to the \$1.00 equivalent structure, effective May 5, 2018 in conjunction with the summer service changes, making pass rates effective for the last two months of the 2017-2018 budget year (May 5, 2018 to June 30, 2018) and for the 2018-2019 budget year. Trustee Bibiloni seconded the motion. (Ayes: Five. Nays: None.) Motion carried.

TRANSIT DIRECTOR'S REPORT:

CYRIDE 2.0 MARKETING LAUNCH – CyRide staff has been working with its marketing firm to develop the CyRide 2.0 logo and website design. She indicated that there are several educational materials yet to be completed, such as exterior bus signs and hangtags. She stated that the goal is to launch the educational campaign to the public on March 1, 2018 using the following methods: press release, City of Ames Newsletter – City Side, social media and possibly radio.

REPORT OF BIDS – NEW TURNAROUND AT WALLACE/WILSON RESIDENCE HALL – Bids were received on January 31, 2018 for construction of the turnaround on the new Gold route. The low bid was under budget and awarded to Shekar Engineering. Construction will begin after the spring semester with a completion deadline of August 1, 2018.

BUS AND BUS FACILITIES GRANT APPLICATION UPDATE – Federal grant applications for Buses and Bus Facilities grant program were due last July where CyRide was a part of a state grant for this funding program. CyRide had five buses in their application. Typically transit systems will receive notification in three to four months regarding funding awards; however, result from last summer's applications have not been made almost eight months later. In a recent industry phone call, the reason for the delay was explained. The Federal Transit Administration (FTA) received grants for ten times the amount of funding it had to allocate and, due to delays in the FY18 budget appropriation, they are considering making

two years' worth of allocations at one time. She indicated that if the FTA takes this approach, that funding opportunities for this program would be skipped this year, which would delay a possible facility grant application for CyRide until 2019.

FACILITY STUDY UPDATE - Director Kyras indicated that this discussion was moving forward slower than anticipated and is looking toward the March board meeting to present information on the options. She briefly shared the four options the board had directed staff to analyze and indicated that the first option, of moving CyRide's employee parking to Brookside Park, was being discussed by the City to determine if this would be possible.

BUS HOIST PLANS & SPECIFICATIONS – CyRide staff is working with the City of Ames Purchasing Department on the bus hoist bids and specifications that is included in the current Capital Plan. The plans and specifications will be considered by the City Council at the end of the month, with bids due the end of March. Once the bids are received, the results will be brought to the transit board for consideration. She indicated that it is a state requirement that the City approve bid specifications; however, the Transit Board does not have that same requirement. She also indicated that a special conference call may be needed to review the bids received to keep the process moving forward expeditiously.

Set Meeting Times and Place:

- March 22, 2018, 3:30 PM – need to move this meeting date (**Meeting moved to March 20 at 3:30 PM**)
- April 19, 2018, 3:30 PM
- May 29, 2018, 3:30 PM

ADJOURN: Trustee Bibiloni made a motion to adjourn the meeting at 3:59 p.m. and motion was seconded by Trustee Jeffrey. (Ayes: Five. Nays: None.) Motion carried.

Steven Valentino, President

Joanne Van Dyke, Recording Secretary

CITY OF AMES, Iowa

MEMO TO: Ames Transit Board of Trustees
FROM: Sheri Kyras
DATE: March 19, 2018
SUBJECT: Proterra Electric Bus Analysis and Presentation

Background: On October 26, 2017, one of the transit industry's prominent electric bus manufacturers demonstrated its electric bus to CyRide staff, the ISU community and a CyRide board member was also present. Based on positive information gained at this meeting regarding the operation of this type of vehicle in communities like Ames and a general desire by board members at that time to continue investigating the application of this technology for CyRide, Proterra offered to complete a cost/benefit analysis using Ames-specific data.

Information: Staff worked with Proterra representatives in January and February 2018 to provide their staff with CyRide's operational and route statistics for input into their electric bus analysis model. CyRide staff identified the following routes for analysis of short, campus circulator routes as well as longer, community routes.

- #1 – Red (local route through community)
- #3 – Green (local route through community)
- #21 – Cardinal (campus circulator route)
- #23 – Orange (campus circulator route)
- #25 – New Gold (combination of campus circulator route and shorter, community route)

Since the board meeting was moved up from March 22nd to the 19th, Proterra representatives were unable to complete their analysis for inclusion in the board meeting materials; however, the results will be sent separately to board members shortly before the board meeting. A Proterra representative will also present the results of their Ames analysis to CyRide staff and board members via a web-based call during the meeting.

CITY OF AMES, Iowa

MEMO TO: Ames Transit Board of Trustees

FROM: Sheri Kyras

DATE: March 19, 2018

SUBJECT: North Grand Mall Proposal

BACKGROUND: At the October 2017 Transit Board meeting, staff provided an update on discussions with one of the mall owners and manager regarding relocation of the North Grand Mall bus stop from the east side of the building to the west side. Based on these discussions, staff worked with ASK Studio to develop conceptual plans for four separate bus stop locations on the west side of the mall, as well as preliminary cost estimates. This information was presented to the mall owner and manager on March 1, 2018.

INFORMATION: This report will provide board members with the information presented to the mall owner and manager and a summary of the discussion with the mall representatives.

Mall Bus Stop Options

Four new bus stop locations on the west side of the mall were identified as potential permanent locations for CyRide. These are as follows:

Option #1 – Northwest mall parking lot, in the lot between JC Penney’s and the west mall entrance.

Option #2 – West parking lot, near Ferndale and at the west mall entrance.

Option #3 – West of the mall on Ferndale Ave.

Option #4 – West of the mall on Mall property adjacent to Ferndale

Each will be briefly discussed, assuming the maximum number of buses at the mall at any one time would remain the same as today at four buses.

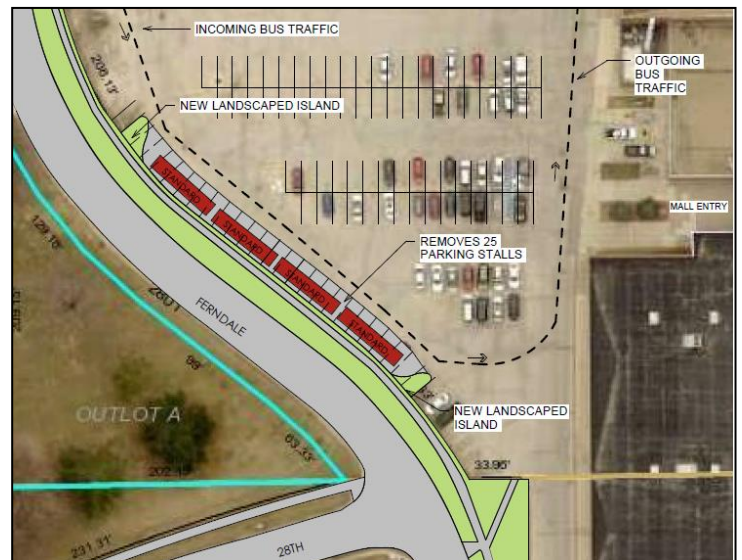
Option #1 - (Parking Lot Near Penney's)

This option would locate buses in the northwest parking lot between JC Penney's and the west mall entrance and will require demolition, new pavement to withstand bus traffic, curbs and gutters, and landscaping at an estimated cost of \$143,873. Buses would enter the mall parking lot from 30th St. and exit on Ferndale. Customers would walk through the parking lot to the west mall entrance. An estimated 21-22 parking stalls would be eliminated; however, mall representatives indicated that this would not create a problem with city parking requirements.



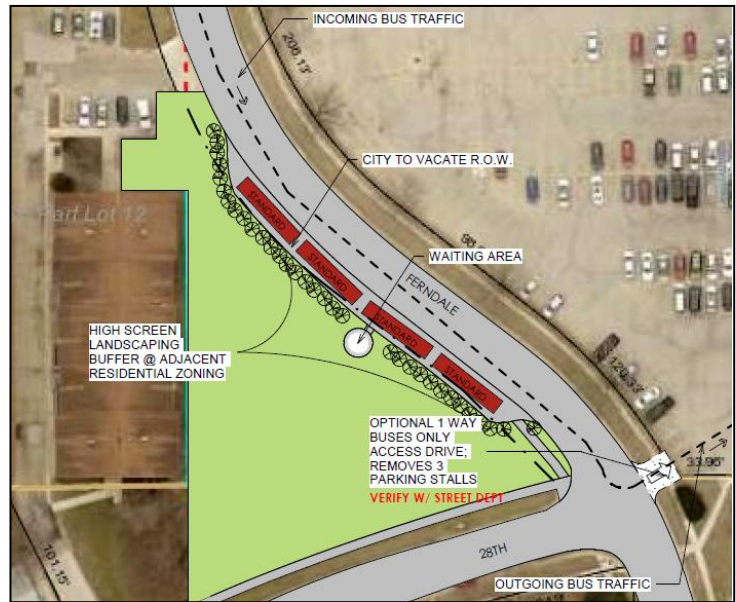
Option #2 - (Parking Lot Near Ferndale)

The second option is located in the mall's west parking lot, near Ferndale, and would require a request to vacate the right-of-way, construction of a retaining wall due to grade changes, removal of existing trees, new pavement to withstand bus traffic, curbs and gutters and minimal landscaping at an estimated cost of \$64,533. Buses would enter the mall from Ferndale and exit onto 30th St. Customers would walk through the parking lot to the west mall entrance or could chose to stay on the bus and it could stop near the mall entrance before leaving the mall. An estimated 25 parking stalls would be eliminated; however, the mall representatives indicated that this would not create a problem with city parking requirements.



Option #3 – (Ferndale On-Street)

Option #3 would locate the bus stop offsite, but would enter the mall at a new cutout in the lot to access a stop at the mall before exiting. Customers could walk from the offsite location or choose to wait on the bus until it leaves and stops at the mall entrance. A new street cutout for the buses and passenger sidewalk, grading, tree removal, curb and gutters, vacating of the right-of-way, rezoning and a new access drive would be needed for this option at an estimated cost of \$151,686. Buses would enter the mall parking lot from Ferndale at the new access drive to the mall and exit the mall on 30th Street. An estimated 3 parking spaces would need to be removed under this option; however, the mall representatives indicated that this would not create a problem with city parking requirements.



Option #4 – (Triangular Lot)

This option would utilize existing off-site mall property to the west of Ferndale Dr., across from mall property to create a pedestrian plaza for customers. This land is currently unused, but required to meet the mall's greenspace requirements. Under this scenario, the buses would not travel on mall property, but would operate on Ferndale, through the turnaround and return to Ferndale. Significant improvements to the mall's property would be needed, including new concrete for the turnaround, pedestrian waiting and walkways, grading, tree removal, curbs and gutters and landscaping at an estimated cost of \$294,413. Customers would need to cross Ferndale and walk to the mall's west entrance (this option requires the longest walk for customers). No parking spaces are eliminated under this option.



Below is a summary of the four options presented to the mall representatives.

Option	Cost	# of Spaces Displaced	Rezoning	Vacate ROW	Retaining Wall	Tree Removal
1 - Parking Lot Near Penney's	\$143,873	21-22	No	No	No	No
2 - Parking Lot Near Ferndale	\$64,533	25	No	Yes	Yes	Yes
3 - Ferndale On-Street	\$151,686	3	Yes	Yes	No	Yes
4 - Triangular Lot	\$294,413	3	Yes	No	No	Yes

Discussion with Mall Representatives

CyRide staff met with mall representatives on March 1, 2018 to present the four options. Based on this conversation, it was determined that option #2 provided the best solution for both organizations, with two modifications as follows:

- Bus Parking at West Mall Entrance** – It was decided that it would be beneficial to have the first bus at the mall park at the west mall entrance, with the second and third buses parking at the location near Ferndale as there is not adequate space to more than one bus at the mall. This will be more convenient for customers and drivers to use restroom facilities while also reducing the cost of the new, west side location as no improvements would be needed near the mall entrance.
- Number of Buses** – CyRide recently completed (after discussions with mall representatives) an analysis of the maximum number of buses at the mall at one time during the day and determined that three spaces (one at the mall entrance and two in the parking lot near Ferndale) would provide adequate space, so the number of spaces was reduced from four to three.



With this direction, the option #2 map (to the right) was revised to reflect these changes and the cost estimate revised to \$37,575 for this option. An estimated 15 parking spaces would need to be eliminated under this revised plan.

The next steps for both organizations is to update its respective decision-makers and determine how each organization can work together to implement the revised, Option #2 location. Staff

has requested a written proposal from the mall for staff and the Transit Board to consider; however, any guidelines that the board might desire would be beneficial to address at this time so that a viable proposal can be developed. Staff is seeking board direction on its priorities for this relocation, such as:

- **Cost sharing** – If board members desire to share costs
- **Guidelines for cost sharing** - Maximum dollar amount or percentage, larger percentage for a longer agreement length
- **Construction parameters** – i.e. CyRide should not contract for improvements on private property
- **Guidelines for payment** - lump sum, rent
- **Letter or Agreement length** – 5, 10, 20-year agreement for use of space or no letter/agreement needed

Staff has requested a formal proposal from North Grand Mall by May 2018, so that final plans can be made during the summer for the buses to be relocated August 13, 2018 along with its CyRide 2.0 service changes.

CITY OF AMES, Iowa

MEMO TO: Ames Transit Board of Trustees
FROM: Sheri Kyras
DATE: March 19, 2018
SUBJECT: Facility Expansion Options 1 and 2

BACKGROUND: CyRide has a long history of ridership growth, which has challenged its facility's infrastructure to keep pace with this growth. CyRide's main facility is located at 601 N. University Blvd. This building was constructed in 1983 and, due to CyRide's growth since that time, it has constructed five expansions to provide space for its fleet, administration and maintenance functions in its current 79,033 sq. ft. facility. In the past, master plans have been developed at this site regarding expansion plans; however, CyRide's ridership growth from 4 million to just under 7 million has made these plans obsolete in a short period of time, as CyRide's space needs have exceeded planning assumptions. The most recent facility studies were completed in 2009 and 2011 and assumed a smaller fleet size than CyRide operates today. Today, CyRide has a second, temporary site at 2005 E. Edison St., which has been in use since 2016. This site is an outdoor, gravel lot owned by the City of Ames and shared with the Ames Police Department.

Currently, a significant portion of the fleet is parked outside (approximately 25%). Due to these less than ideal conditions, staff, under direction of the transit board, has developed four options in conjunction with the Transit Board that can assist board members in determining where CyRide's infrastructure should be expanded to house CyRide's fleet indoors and have adequate space to efficiently house the future operation of transit services in Ames.

INFORMATION: In December 2017, the Transit Board directed staff to develop four facility expansion options for comparison. These options are as follows:

- **Option 1** – Current site, plus Brookside Park for employee parking, assuming no growth in its fleet/operations (95 buses)
- **Option 2** – Two permanent locations with the second site located within ½ mile of CyRide's current site, growth assumed in fleet/operations (125 buses)
- **Option 3** - Two permanent locations with the second site located more than ½ mile from CyRide's current site, growth assumed in fleet/operations (125 buses)

- **Option 4** – Second site large enough that CyRide could expand as needed at this site, with the goal of consolidating all operations at the new site in the future, growth assumed in fleet/operations (125 buses)

This report will provide information regarding two of the four options (options #1 and #2). The remaining two options (#3 and #4) are being prepared for the April board meeting.

To provide a framework for the discussion of the options, the following diagram to the right indicates how CyRide currently parks 80 buses inside the facility and 17 outside. The areas that have an “x” through them indicate locations where it is less than ideal to park buses as it creates congestion issues, an increase in accidents or lower productivity. In designing facilities for the four options, these areas will be avoided for overnight bus parking.



Option #1 - (Current Site Plus Brookside Park)

Description - Under this original scenario, CyRide’s employee parking lot would be relocated to Brookside Park, the current employee lot would be removed and the building expanded at CyRide’s current site to meet more of the facility needs as presented in the October 2017 transit board meeting and, at a minimum, CyRide’s current fleet of 95 buses. However, after discussions with the City of Ames regarding the use of the current parking lot adjacent to the baseball fields for CyRide’s exclusive use (see map to the right), it was determined that the parking lot near the baseball fields **would not be available** for CyRide’s use as it is being used by the Park & Recreation Department for baseball practices/games, boot camp events, various running events and park shelter overflow parking. With this location no longer an option, staff discussed the possibility of ISU’s site located at Haber Rd. just north of the railroad tracks (see map above). This location is less desirable as it has no direct walking path to CyRide’s current building (approximately 1 mile from parking lot to CyRide’s building through Brookside Park); however, serves the same function as Brookside Park in that it’s a location closer to CyRide’s current facility for off-site employee parking.



Option #1 **includes** the following:

- 95 buses parked indoors in the current and expanded facility (current fleet size of 6 artic., 8 small and 81 standard-sized buses)

- Maintenance shop would be relocated so that it is no longer land-locked within the building
- Circulation lane maintained through the building
- Employee breakroom would be expanded by 1800 sq. ft.
- Second floor edition with: 10,000 sq. ft. training room, additional restrooms and an office
- Parking spaces (10) on CyRide’s current site for handicapped, CyRide support vehicles and visitor spaces
- Circulation road expanded to accommodate outdoor parking during the day in light of the new building expansion
- Employee parking lot on Haber Rd., north of the railroad tracks. Option 1.1 constructs 100 stalls and utilizes 50 parking spaces at ISU’s current lot #112N; whereas, Option 1.2 constructs 150 parking spaces and does not utilize ISU’s lot.

The attached four conceptual diagrams illustrate CyRide’s facility expansion at its current site, plus the two parking lot options at Haber Rd. The first map illustrates the changes to the ground level of CyRide’s facility, the second map the second level of CyRide’s facility, the third map shows an option to construct 100 parking spaces at Haber Rd. and utilize 50 current ISU parking lot spaces and the fourth illustration shows a second option to construct 150 parking spaces at the Haber Rd. site.

Comparison Table - The chart below summarizes the important considerations of Option #1.

Option Considerations	Total Cost
Land Costs	\$0
Construction Costs	To be provided at meeting
Design Costs	To be provided at meeting
Operating Costs (annual) – additional	\$365,000
FTA Payback	To be provided at meeting
Additional Acres Needed	1 – 1.25 acres
% of Space Needs Accommodated	To be provided at meeting

The construction/design costs are currently being developed and will be presented by ASK Studio at the meeting. The following, however, summarizes the non-construction assumptions that the above option considerations are based upon:

- **Land** – This option assumes CyRide could enter into a no cost, long-term lease with ISU for use of land/parking spaces at Haber Rd., north of the railroad tracks
- **Operating Costs** – Three additional, annual operating costs are anticipated under this option:

- **Larger Building Operating Cost** – With the building addition at CyRide’s current site, there will be additional costs for utilities and maintaining its systems (mechanical, electrical, pits, etc.) – est. annual cost \$41,000.
- **Lane Worker** – An additional FTE for lane workers would be needed as the current site becomes even tighter, taking longer to complete the daily servicing of buses (fuel, fluids, wash) – est. annual cost \$31,000.
- **Employee Shuttle** - An employee shuttle would be needed from the new lot as there is no pedestrian walkway through the Haber tunnel. This would require CyRide employees to walk approximately one mile due to the circular route needed through Brookside Park. CyRide used the assumption that the shuttle would operate one hour before service begins to 30 mins. after service ends each day. – est. annual cost \$284,000.
- **FTA Payback** – This cost will be based upon a portion of CyRide’s existing employee parking lot that would be demolished due to construction of the new building addition/parking , requiring an 80% federal payback – cost will be provided by ASK Studio at the board meeting.

In summary, this option would require one-time capital cost for the construction, demolition and design of a facility expansion at CyRide’s current site and a new, off-site parking lot (cost to be provided at the board meeting) and an estimated increase in annual operating expenses of \$365,000.

Percent of Space Needs Not Accommodated – As this option is designed for a fleet of 95 buses as opposed to the planning criteria of a 125 bus fleet, this option would not fully meet the space needs identified for this larger fleet/operations and assumes that CyRide would not need additional buses in the next 20 years. ASK Studio will provide information at the meeting regarding the space needs not met in the following categories if CyRide were to assume there would be growth in the next 20-year period, up to the 125 bus planning criteria.

- Maintenance
- Bus storage
- Circulation
- Equipment storage
- Office space

Additional Considerations - An additional, non-financial consideration for this option is that a portion of the Haber Rd. lot would be located in a flood plain. The concern with a parking lot in the flood plain is that CyRide would lose use of this lot for its employees at a time when it is being called upon to assist the community during flood events. This would create a possible

delay in serving the community while an alternate location is located and set up to accommodate employee vehicles and alternate shuttle route developed.

Option #2

Description – This option assumes the Haber Rd. location, north of the railroad tracks would be available for construction of a second building to fulfill the space needs identified for up to a fleet of 125 vehicles (10 artic., 8 small and 107 standard-sized buses). The following assumptions were used for dividing the operations into two sites:

- **Current CyRide Site –**
 - Bus storage needs would be divided between the two facilities with approximately 60% of the fleet at CyRide’s current site (60 standard buses and support vehicles). The current site would include a small addition to the existing facility to house an additional nine buses.
 - Interior circulation lane would be reinstated to ease congestion, reduce on-property accidents and increase efficiency.
 - Expanded employee break room would be added.
 - Added concrete to accommodate exterior circulation with the bus storage addition.
 - New tire area and parts storage in the Maintenance area.
 - Additional training/conference room on the second level of the administrative area.
- **Haber Rd. Site –**
 - Approximately 40% of the bus storage needs (65 total buses - 47 standard, 10 artic., and 8 small)
 - Fueling of small buses would remain at ISU’s Transportation Services as it does currently
 - New, second bus wash/fuel lane (This provides one at each facility and reduces the needed to travel between the two facilities lowering operating costs, as well as provides additional functionality specified in the space needs study)
 - Two circulation lanes due to the width of the building
 - Exterior bus parking
 - Additional administrative/maintenance needs to meet space needs requirements (offices, light-duty bay, new body and paint booth, etc.)
 - 50 parking spaces

The attached conceptual diagrams illustrate CyRide’s current facility changes, as well as a conceptual drawing of a new building at the Haber Rd. site.

Comparison Table - The chart below summarizes the important considerations of Option #2.

Option Considerations	Total Cost
Land Costs	\$0
Construction Costs	To be provided at meeting
Design Costs	To be provided at meeting
Operating Costs (annual) – additional	\$293,000
FTA Payback	To be provided at meeting
Additional Acres Needed	4 acres
% of Space Needs Accommodated	To be provided at meeting

The construction/design costs are currently being developed and will be presented by ASK Studio at the meeting. The following, however, summarizes the non-construction assumptions that the above option considerations are based upon:

- **Land** – This option assumes CyRide could enter into a no cost, long-term lease with ISU for use of land at Haber Rd., north of the railroad tracks
- **Operating Costs** – Four additional, annual operating costs are anticipated under this option:
 - **Second Building Operating Cost** – With the second building, there will be additional costs for utilities and maintaining its systems (mechanical, electrical, pits, etc.) – est. annual cost \$82,000.
 - **Lane Worker** – Two additional FTE’s for lane workers would be needed to service vehicles (fuel, fluids, wash) at the two sites – est. annual cost \$62,000.
 - **Building & Grounds Employee** – With two facilities to maintain, CyRide would need an additional employee dedicated to maintenance and repairs of both buildings – est. cost \$70,000.
 - **Mechanic** – With two facilities, one additional mechanic would be needed to complete light-duty repairs/preventive maintenance inspections, repairs at the Haber Rd. site and move buses between the two facilities (estimated 2 hrs./day) so that vehicles from this facility can be operated on a daily basis and maintenance can occur at both buildings – est. cost \$79,000.
- **FTA Payback** – This cost will be based upon a portion of CyRide’s existing employee parking lot that would be demolished due to construction of the new building addition, requiring an 80% federal payback – cost will be provided by ASK Studio at the board meeting.

In summary, this option would require one-time capital costs for the construction, demolition and design of a facility expansion at CyRide’s current site and a new, second facility at Haber

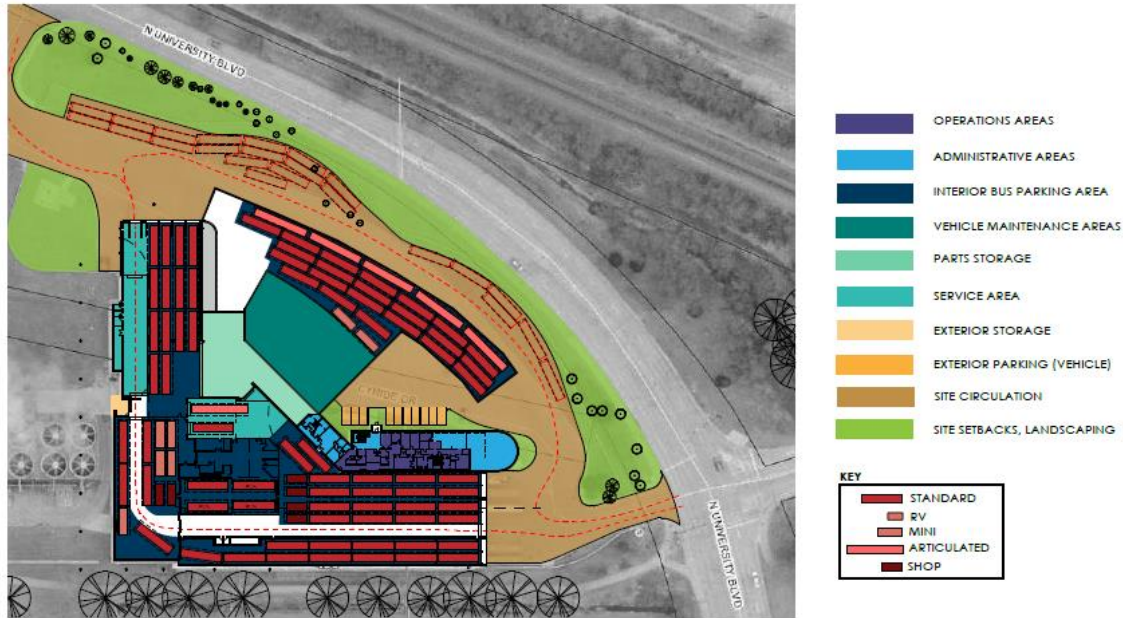
Rd. (cost to be provided at the board meeting) and an estimated increase in annual operating expenses of \$293,000.

Other Considerations – As this site is partially within the flood plain, additional flood mitigation efforts will be required to protect the second facility. These costs have been included in the construction estimates. Additionally, with two buildings in a flood plain, operations during a flood event could be seriously impacted at a time when the community depends upon public transit services to support the event.

A similar analysis will be presented at the April meeting regarding Option #3 and #4, as well as a comparison chart between the four options. At that meeting, board members can begin its discussions to determine the best direction for considering its facility expansion.

CyRide Facility Option 1

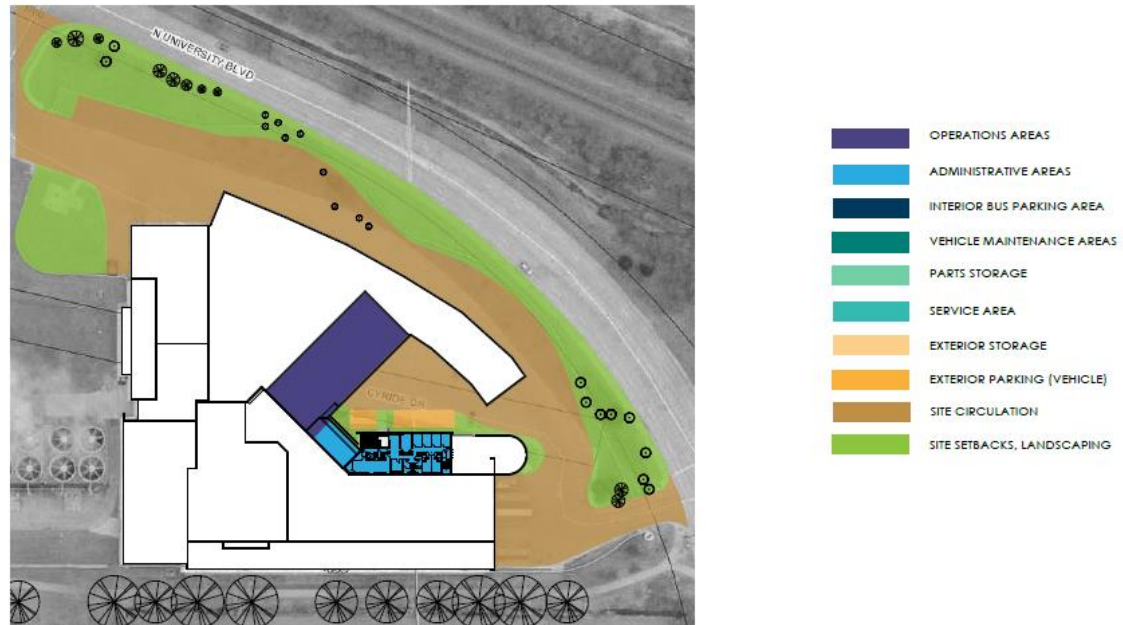
Ground Level



OPTION 1 - 601 N UNIVERSITY - GROUND
3.19.2018



Second Floor



OPTION 1 - 601 N UNIVERSITY - 2ND
3.19.2018



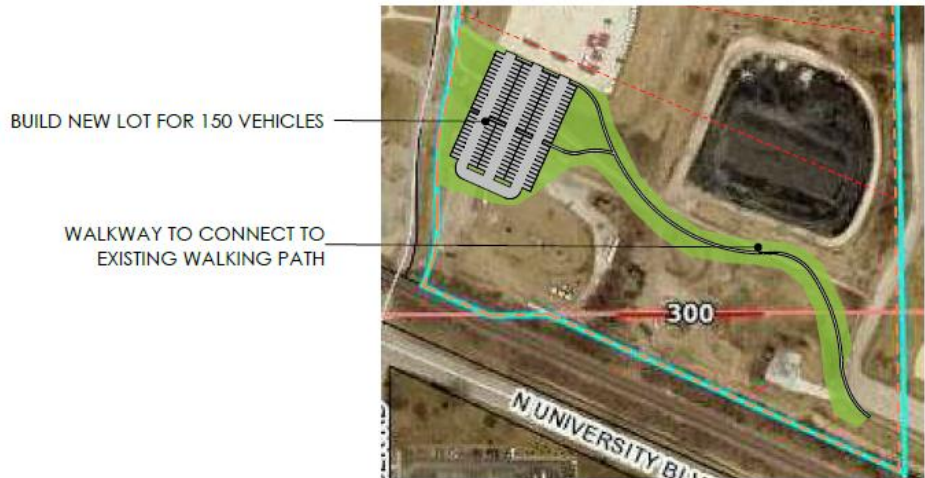
Haber Rd. Site- Option 1 (Construct 100 Parking Spaces)



OPTION 1 - HABER LOT - OPTION 1
3.19.2018



Haber Rd. Site – Option 2 (Construct 150 Parking Spaces)

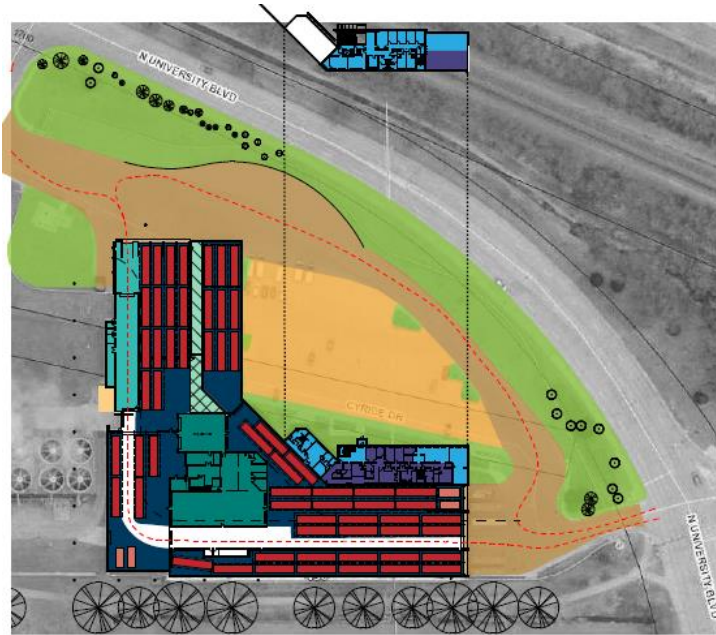


OPTION 1 - HABER LOT - OPTION 2
3.19.2018



Option 2

Current Site



- OPERATIONS AREAS
- ADMINISTRATIVE AREAS
- INTERIOR BUS PARKING AREA
- VEHICLE MAINTENANCE AREAS
- PARTS STORAGE
- SERVICE AREA
- EXTERIOR STORAGE
- EXTERIOR PARKING (VEHICLE)
- SITE CIRCULATION
- SITE SETBACKS, LANDSCAPING

KEY

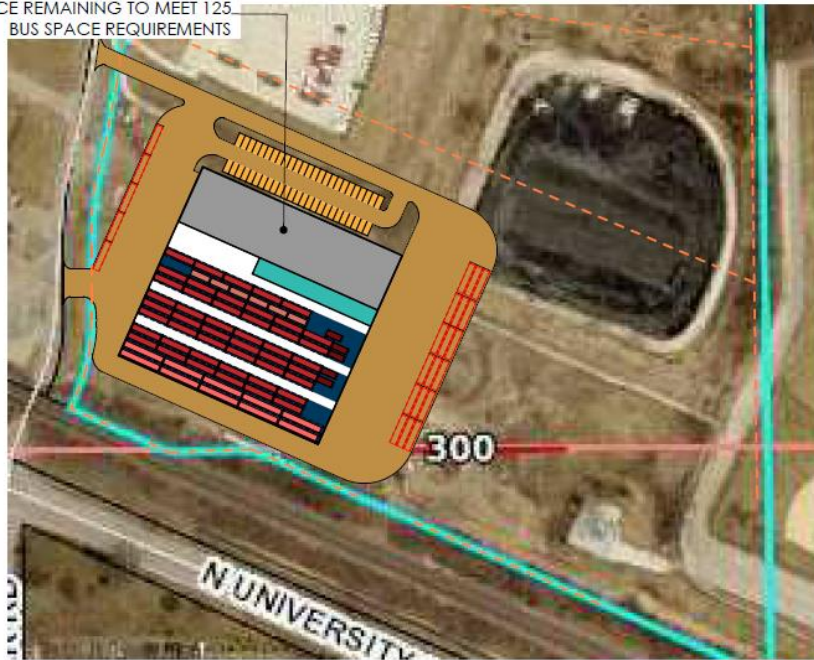
STANDARD
RV
MINI
ARTICULATED
SHOP

OPTION 2 - 601 N UNIVERSITY
3.19.2018



Haber Rd. Site

SPACE REMAINING TO MEET 125
BUS SPACE REQUIREMENTS



- OPERATIONS AREAS
- ADMINISTRATIVE AREAS
- INTERIOR BUS PARKING AREA
- VEHICLE MAINTENANCE AREAS
- PARTS STORAGE
- SERVICE AREA
- EXTERIOR STORAGE
- EXTERIOR PARKING (VEHICLE)
- SITE CIRCULATION
- SITE SETBACKS, LANDSCAPING

KEY

STANDARD
RV
MINI
ARTICULATED
SHOP

OPTION 2 - HABER
3.19.2018



MEMO TO: Ames Transit Board of Trustees
FROM: Sheri Kyras
DATE: March 19, 2018
SUBJECT: Quarterly Operations Report

BACKGROUND: Each quarter, staff develops a detailed report regarding the performance of the system, which includes fixed-route, Dial-A-Ride and Moonlight Express services. Staff utilizes this report to determine aspects of the service that are struggling and areas where additional monitoring is necessary to efficiently and safely operate the system or positive trends that are occurring.

INFORMATION: Attached are the detailed system performance **and a summary** for the second quarter of the fiscal year - October to December 2017. Below is a discussion regarding the negative trends (in red boxes) or positive trend (green boxed) occurring during the quarter.

- **Total Passengers** – Ridership for fixed route, Dial-A-Ride and Moonlight Express services combined was lower for the quarter (-0.7%); however, the decline is significantly lower than that first quarter of this fiscal year (-3.8%). The change is attributed to a smaller fixed route ridership decline, higher Dial-A-Ride ridership and significantly larger decline in its Moonlight Express service. A summary of the three service for the second quarter is as follows:

Total Passengers	Fixed Route	Dial-A-Ride	Moonlight Exp.
-0.7%	-0.4%	+11.1%	-28.7%

Possible reasons for the declines are as follows:

- **Fixed Route** - Significant developments in the Campustown area allows for walking to/from campus and lower ridership from west Ames.
- **Moonlight Express** - Large residential complexes near Campustown and the amenities offered at these complexes have reduced the number of people needing CyRide to travel to this area of town and made staying within these complexes more attractive.
- **Passengers/Hour and Expense/Passenger** – With ridership declines, the efficiency and financial measures using these ridership statistics are also less positive. Dial-A-Ride productivity is an area to watch to determine if this is a trend. The fixed route

passenger/hour did improve slightly for this second quarter, which means that Dispatchers are managing and balancing ridership declines with the appropriate number of buses.

- **Average Drivers Per Month** – The average number of drivers CyRide was able to employ during this fiscal year has been a challenge (-9.5%), reinforcing CyRide’s staff-board discussion on its challenges in hiring/training drivers. It was hoped that the second quarter of the year would see improvement. Staff is continuing to hire/train new drivers as quickly as possible and should make improvement over the spring semester and summer. The pay rate change July 1st to \$15.60 per hour, approved by the Transit Board, should assist in keeping a steady flow of new applicants to work with over the summer.
- **Miles/Preventable Accidents and Percent of Preventable Accidents** – While the total number of accidents is increasing (+31.9%), the percentage of these accidents that drivers could have prevented is decreasing, which indicates that the increase is attributable to more accidents where our drivers had no opportunity to avoid the collision – typically accidents where cars have run into the back of a bus.
- **Passengers Per Comment** – While the total number of comments passengers have provided has slightly increased (2 more for the quarter and year), the types of comments received have not significantly changed with more customers desiring additional service and commenting on driver performance.
- **Farebox Revenue** – Farebox revenue has been trending upward for the last year; however, the second quarter of this year reversed this trend with farebox revenue declining by -15.3% for the quarter, due mainly to timing of this revenue.
- **Major Mechanical Repairs, # of Roadcalls** - The number of major bus repairs increased for the quarter, but remain lower year-to-date. The number of roadcalls increased during the second quarter (+35.7%); however, is only slightly higher year-to-date (+6.5%). The higher quarterly roadcall numbers are not attributed to any one trend. The Maintenance division is closely monitoring the reasons for these roadcalls and taking appropriate action to minimize issues.
- **Interior Buses Cleaned** – There were fewer numbers of bus interiors cleaned during the second quarter; however, year-to-date more buses have been cleaned. The decline is attributed to varying staffing levels during the second quarter.

Operation's Report Summary (Oct. – Dec. 2017)

Performance Category	Change From Same Quarter Last Year	Change Year-To-Date From Last Year
General		
Fixed-Route Ridership	-	-
Fixed Route Passengers/Hour	+	-
Fixed Route Expense/Passenger	+	+
Dial-A-Ride Ridership	+	+
Dial-A-Ride Passengers/Hour	-	-
Dial-A-Ride Expenses/Passenger	+	+
Moonlight Express Ridership	-	-

Operations		
Average Drivers Per Month	-	-
Percent of Preventable Accidents	-	-
Miles/Preventable Accidents	-	-
Passengers Per Comment	-	-
Farebox Revenue	-	-

Maintenance		
Major Mechanical Repairs	+	-
# of Roadcalls	+	+
# of Interior Buses Cleaned	-	+

Key:

Positive Trend	Neutral Trend	Negative Trend
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CYRIDE QUARTERLY OPERATIONS REPORT

October 1st, 2017 to December 31st, 2017 (2nd Quarter)

	<u>FY 2018</u> <u>2nd Qtr</u>	<u>FY 2017</u> <u>2nd Qtr</u>	<u>%</u> <u>CHANGE</u>	<u>FY 2018</u> <u>YTD</u>	<u>FY 2017</u> <u>YTD</u>	<u>%</u> <u>CHANGE</u>
MAINTENANCE						
Interior Clean	146	171	-14.6%	257	250	2.8%
Shop Road Calls	19	14	35.7%	33	31	6.5%
Miles per Shop Road Call	22,585	29,913	-24.5%	25,726	26,155	-1.6%
NTD Minor Mech.	53	74	-28.4%	101	128	-21.1%
NTD Major Mech.	11	10	10.0%	20	23	-13.0%
Total NTD Mechanical Prob.	64	84	-23.8%	121	151	-19.9%
Miles per Major Mech.	39,011	41,878	-6.8%	42,448	35,252	20.4%
Gasoline Vehicles						
Gas Miles Driven	33,894	33,409	1.5%	75,900	75,224	0.9%
Total Gallons Gas	4,329	4,504	-3.9%	8,437	10,285	-18.0%
Total Gas Cost	8,935	8,203	8.9%	\$16,662	18,534	-10.1%
Avg. Gas Cost/Gallon	\$2.06	\$1.82	13.3%	\$1.97	\$1.80	9.6%
Gas Cost per Mile	\$0.26	\$0.25	7.4%	\$0.22	\$0.25	-10.9%
Average Gas MPG	7.8	7.4	5.5%	9.0	7.3	23.0%
Diesel Vehicles						
Diesel Miles Driven	395,228	385,368	2.6%	773,065	735,574	5.1%
Total Gallons Diesel	97,528	104,733	-6.9%	185,953	194,761	-4.5%
Total Diesel Cost	189,635	167,808	13.0%	334,690	280,947	19.1%
Avg. Diesel Cost/Gallon	\$1.94	\$1.60	21.4%	\$1.80	\$1.44	24.8%
Diesel Cost per Mile	\$0.48	\$0.44	10.2%	\$0.43	\$0.38	13.4%
Average Diesel MPG	4.1	3.7	10.1%	4.2	3.8	10.1%
All Vehicles						
Total Miles Driven	429,122	418,777	2.5%	848,965	810,798	4.7%
Total Gallons Fuel	101,857	109,237	-6.8%	194,390	205,046	-5.2%
Total Fuel Cost	\$198,570	\$176,011	12.8%	\$351,352	\$299,481	17.3%
Avg. Cost/Gallon	\$1.95	\$1.61	21.0%	\$1.81	\$1.46	23.8%
Total Cost per Mile	\$0.46	\$0.42	10.1%	\$0.41	\$0.37	12.0%
Avg. MPG all Vehicles	4.2	3.8	9.9%	4.4	4.0	10.4%
Small Bus/Sup. Mileage	31,538	32,531	-3.1%	72,384	71,524	1.2%
Large Bus Mileage	397,584	386,246	2.9%	776,581	739,274	5.0%
% Rev. Mi./Total Miles	82.4%	85.0%	-3.1%	79.4%	83.5%	-4.9%
Percentage Small Bus	7.3%	7.8%	-5.4%	8.5%	8.8%	-3.3%
Maintenance Expense	\$598,796	\$591,677	1.2%	\$990,915	\$1,013,343	-2.2%

CYRIDE QUARTERLY OPERATIONS REPORT

October 1st, 2017 to December 31st, 2017 (2nd Quarter)

	FY 2018 2nd Qtr	FY 2017 2nd Qtr	% CHANGE	FY 2018 YTD	FY 2017 YTD	% CHANGE
OPERATIONS						
Total Passengers	1,918,621	1,931,736	-0.7%	3,307,942	3,375,455	-2.0%
Average Drivers per Month	140.3	155.3	-9.7%	142.0	156.8	-9.5%
Driving Hours	46,575.5	48,496	-4.0%	88,046	92,227	-4.5%
Drivers Late	12	28	-57.1%	21	57	-63.2%
Drivers No Show	0	6	-100.0%	0	9	-100.0%
Late/No Show per Driver	0.09	0.22	-60.9%	0.15	0.42	-64.9%
Total Comments	50	48	4.2%	97	95	2.1%
Driver Fault	15	12	25.0%	31	22	40.9%
System Complaints	16	12	33.3%	26	20	30.0%
Service Requests	0	0	#DIV/0!	2	7	-71.4%
Compliments	7	8	-12.5%	13	15	-13.3%
Passengers/Comment	<u>38,372</u>	<u>40,245</u>	<u>-4.7%</u>	<u>34,102</u>	<u>35,531</u>	<u>-4.0%</u>
Pass./Complaint (D & U)	112,860	137,981	-18.2%	97,292	125,017	-22.2%
Driving Hours/Comment	932	1,010	-7.8%	908	971	-6.5%
Driving Hrs/Comment (D&U)	2,740	3,464	-20.9%	2,590	3,416	-24.2%
Accident Reports	26	20	30.0%	50	38	31.6%
Preventable Accidents	17	15	13.3%	34	26	30.8%
Percent Preventable	65.4%	75.0%	-12.8%	68.0%	68.4%	-0.6%
Miles/Prev. Accident	25,242	27,918	-9.6%	24,970	31,185	-19.9%
Hours/Prev. Accident	2,740	3,233	-15.3%	2,590	3,547	-27.0%
Unreported Accidents	1	1	0.0%	3	1	200.0%
Damage to Buses/Equip.						
Caused by CyRide	\$5,150	\$5,224	-1.4%	\$10,228	\$15,615	-34.5%
Caused by Others	\$2,742	\$4,321	-36.5%	\$5,704	\$23,469	-75.7%
Caused by Unreported	\$1,187	\$505	135.0%	\$1,826	\$505	261.5%
Claims by Others (#)	\$2	\$0	#DIV/0!	4	0	#DIV/0!
Claims by Others (\$)	\$3,500	\$0	#DIV/0!	\$5,100	\$0	#DIV/0!
Personal Injury Claims	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Operations Expense	\$1,777,678	\$1,700,146	4.6%	\$3,139,338	\$2,974,507	5.5%

SYSTEM TOTAL						
Passengers	1,918,621	1,931,736	-0.7%	3,307,942	3,375,455	-2.0%
Revenue Miles	353,390	355,969	-0.7%	673,811	676,740	-0.4%
Revenue Hours	34,164	34,447	-0.8%	64,782	65,198	-0.6%
Revenue Miles per Hour	10.3	10.3	0.1%	10.4	10.4	0.2%
Pass./Rev. Mile	5.4	5.4	0.0%	4.9	5.0	-1.6%
Pass./Rev. Hour	56.2	56.1	0.1%	51.1	51.8	-1.4%
Operations Expense	\$1,777,678	\$1,700,146	4.6%	\$3,139,338	\$2,974,507	5.5%
Maintenance Expense	<u>\$598,796</u>	<u>\$591,677</u>	<u>1.2%</u>	<u>\$990,915</u>	<u>\$1,013,343</u>	<u>-2.2%</u>
Total Expenses	<u>\$2,376,474</u>	<u>\$2,291,823</u>	<u>3.7%</u>	<u>\$4,130,253</u>	<u>\$3,987,850</u>	<u>3.6%</u>
Farebox Revenue	\$51,627	\$60,983	-15.3%	\$133,069	\$139,629	-4.7%
Rev./Exp. Ratio	2.2%	2.7%	-18.4%	3.2%	3.5%	-8.0%
Oper. Exp./Passenger	\$1.24	\$1.19	4.4%	\$1.25	\$1.18	5.7%
Oper. Exp./Rev. Mile	\$6.72	\$6.44	4.5%	\$6.13	\$5.89	4.0%
Oper. Exp./Rev. Hour	\$69.56	\$66.53	4.6%	\$63.76	\$61.17	4.2%

CYRIDE QUARTERLY OPERATIONS REPORT

October 1st, 2017 to December 31st, 2017 (2nd Quarter)

	FY 2018 2nd Qtr	FY 2017 2nd Qtr	% CHANGE	FY 2018 YTD	FY 2017 YTD	% CHANGE
FIXED ROUTE						
Fixed Route Passengers	1,902,766	1,910,602	-0.4%	3,275,403	3,335,379	-1.8%
Shuttle Passengers	0	0	#DIV/0!	1,911	1,933	-1.1%
Total Passengers	<u>1,902,766</u>	<u>1,910,602</u>	<u>-0.4%</u>	<u>3,277,314</u>	<u>3,337,312</u>	<u>-1.8%</u>
Transfers	8,353	9,651	-13.4%	20,643	21,905	-5.8%
Revenue Miles	335,844	341,776	-1.7%	640,382	648,450	-1.2%
Revenue Hours	32,637	33,275	-1.9%	61,894	62,756	-1.4%
Revenue Miles per Hour	10.3	10.3	0.2%	10.3	10.3	0.1%
Pass./Rev. Mile	5.7	5.6	1.3%	5.1	5.1	-0.6%
Pass./Rev. Hour	58.3	57.4	1.5%	53.0	53.2	-0.4%
Operations Expense	\$1,722,901	\$1,650,679	4.4%	\$3,031,815	\$2,870,106	5.6%
Maintenance Expense	\$586,675	\$579,689	1.2%	\$968,613	\$992,810	-2.4%
Total Expenses	<u>\$2,309,576</u>	<u>\$2,230,368</u>	<u>3.6%</u>	<u>\$4,000,428</u>	<u>\$3,862,916</u>	<u>3.6%</u>
Farebox Revenue	\$51,627	\$60,631	-14.9%	\$133,069	\$138,371	-3.8%
Rev./Exp. Ratio	2.2%	2.7%	-17.8%	3.3%	3.6%	-7.1%
Exp./Passenger	\$1.21	\$1.17	4.0%	\$1.22	\$1.16	5.5%
Exp./Rev. Mile	\$6.88	\$6.53	5.4%	\$6.25	\$5.96	4.9%
Exp./Rev. Hour	\$70.77	\$67.03	5.6%	\$64.63	\$61.55	5.0%

DIAL-A-RIDE						
Passengers	2,190	1,971	11.1%	4,487	4,437	1.1%
Revenue Miles	10,345	7,071	46.3%	20,179	16,091	25.4%
Revenue Hours	1,078	690	56.2%	2,048	1,592	28.6%
Revenue Miles per Hour	9.6	10.2	-6.4%	9.9	10.1	-2.5%
Pass./Rev. Mile	0.21	0.28	-24.1%	0.22	0.28	-19.4%
Pass./Rev. Hour	2.0	2.9	-28.9%	2.2	2.8	-21.4%
Operations Expense	\$41,971	\$35,778	17.3%	\$83,532	\$80,256	4.1%
Maintenance Expense	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Total Expenses	<u>\$41,971</u>	<u>\$35,778</u>	<u>17.3%</u>	<u>\$83,532</u>	<u>\$80,256</u>	<u>4.1%</u>
Farebox Revenue	\$0	\$352	-100.0%	\$0	\$1,258	-100.0%
Rev./Exp. Ratio	0.0%	1.0%	-100.0%	0.0%	1.6%	-100.0%
Exp./Passenger	\$19.16	\$18.15	5.6%	\$18.62	\$18.09	2.9%
Exp./Rev. Mile	\$4.06	\$5.06	-19.8%	\$4.14	\$4.99	-17.0%
Exp./Rev. Hour	\$38.93	\$51.85	-24.9%	\$40.79	\$50.41	-19.1%

MOONLIGHT EXPRESS						
Passengers	13,665	19,163	-28.7%	26,141	33,706	-22.4%
Revenue Miles	7,201	7,122	1.1%	13,250	12,200	8.6%
Revenue Hours	449	482	-6.9%	840	850	-1.1%
Revenue Miles per Hour	16.0	14.8	8.6%	15.8	14.4	9.9%
Pass./Rev. Mile	1.9	2.7	-29.5%	2.0	2.8	-28.6%
Pass./Rev. Hour	30.4	39.7	-23.4%	31.1	39.7	-21.6%
Operations Expense	\$12,806	\$13,689	-6.5%	\$23,991	\$24,145	-0.6%
Maintenance Expense	\$12,121	\$11,988	1.1%	\$22,302	\$20,533	8.6%
Total Expenses	<u>\$24,927</u>	<u>\$25,677</u>	<u>-2.9%</u>	<u>\$46,293</u>	<u>\$44,678</u>	<u>3.6%</u>
Exp./Passenger	\$1.82	\$1.34	36.1%	\$1.77	\$1.33	33.6%
Exp./Rev. Mile	\$3.46	\$3.61	-4.0%	\$3.49	\$3.66	-4.6%
Exp./Rev. Hour	\$55.53	\$53.26	4.3%	\$55.08	\$52.56	4.8%

CYRIDE QUARTERLY OPERATIONS REPORT

October 1st, 2017 to December 31st, 2017 (2nd Quarter)

	FY 2018 2nd Qtr	FY 2017 2nd Qtr	% CHANGE	FY 2018 YTD	FY 2017 YTD	% CHANGE
OPERATIONS REVENUE						
Farebox	\$51,627	\$60,983	-15.3%	\$133,069	\$139,629	-4.7%
Transit Contracts	\$0	\$1,651	-100.0%	\$0	\$1,651	-100.0%
I.S.U.	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Student Body Government	\$2,481,723	\$2,444,365	1.5%	\$2,481,723	\$2,444,365	1.5%
City of Ames	\$815,708	\$796,856	2.4%	\$975,614	\$916,514	6.4%
IDOT - STA	\$142,720	\$206,618	-30.9%	\$346,739	\$403,393	-14.0%
Section 5307	\$0	\$1,974,304	-100.0%	\$0	\$1,974,304	-100.0%
Other Grants	\$164,977	\$52,871	212.0%	\$164,977	\$52,871	212.0%
Other	\$112,992	\$135,972	-16.9%	\$139,839	\$173,890	-19.6%
Total Operating Revenue	<u>\$3,769,747</u>	<u>\$5,673,620</u>	<u>-33.6%</u>	<u>\$4,241,961</u>	<u>\$6,106,617</u>	<u>-30.5%</u>
TOTAL EXPENSES						
Administration	\$308,517	\$269,058	14.7%	\$541,775	\$570,798	-5.1%
Safety & Training	\$106,433	\$83,982	26.7%	\$186,776	\$174,318	7.1%
Promotion	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Bldg. & Grounds	\$114,768	\$69,697	64.7%	\$174,575	\$147,728	18.2%
Fixed Route	\$2,309,576	\$2,230,368	3.6%	\$4,000,428	\$3,862,916	3.6%
Dial-A-Ride	\$41,971	\$35,778	17.3%	\$83,532	\$80,256	4.1%
Moonlight Express	<u>\$24,927</u>	<u>\$25,677</u>	<u>-2.9%</u>	<u>\$46,293</u>	<u>\$44,678</u>	<u>3.6%</u>
Operating Total	<u>\$2,906,192</u>	<u>\$2,714,560</u>	<u>7.1%</u>	<u>\$5,033,379</u>	<u>\$4,880,694</u>	<u>3.1%</u>
Farebox Revenue	\$51,627	\$60,983	-15.3%	\$133,069	\$139,629	-4.7%
Farebox Rev./Exp. Ratio	1.8%	2.2%	-20.9%	2.6%	2.9%	-7.6%
Admin. Expense/Pass.	\$0.28	\$0.22	26.2%	\$0.27	\$0.26	3.2%
Admin. Exp./Rev. Mile	\$1.50	\$1.19	26.2%	\$1.34	\$1.32	1.6%
Admin. Exp./Rev. Hour	\$15.51	\$12.27	26.3%	\$13.94	\$13.69	1.8%
Total Expense/Passenger	\$1.51	\$1.41	7.8%	\$1.52	\$1.45	5.2%
Total Expense/Rev. Mile	\$8.22	\$7.63	7.8%	\$7.47	\$7.21	3.6%
Total Expense/Rev. Hour	\$85.07	\$78.80	7.9%	\$77.70	\$74.86	3.8%

April

<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 Transit Board Meeting 3:30pm	20	21
22	23	24	25	26	27	28
29	30			Transit Board Meeting May 29 3:30pm	Odyssey of the Mind May 23 - 27	
					2018	