

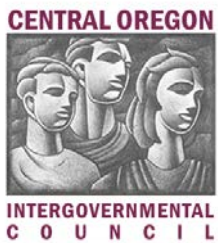


# Cascades East Transit

Developing a Regional Transit System to Meet Regional Needs

COIC Board Local Transit Funding Subcommittee

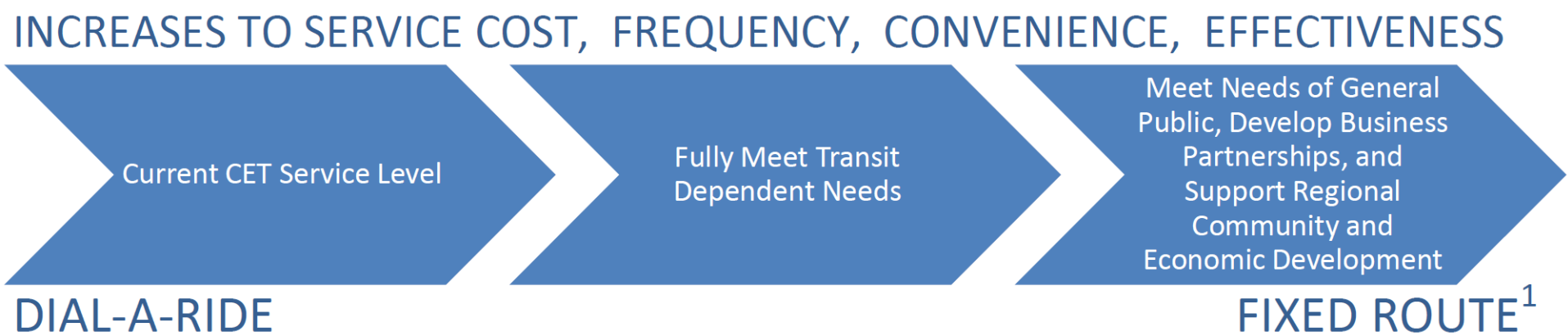
September 6, 2013



# Presentation Overview

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- **Goal: To provide data on current local funding investments in CET, and projected sustainable local funding needs, at a conceptual level.**
- **Overview of Service Level Scenarios and Budget Implications:**
  - Scenario A – Current Service
  - Scenario B – Sustainable Current Service Level
  - Scenario C – Mid-Term Buildout Service Level
  - Scenario D – Full Buildout Service Level



<sup>1</sup> With complementary paratransit (DAR for eligible populations)

## First, a few qualifying statements and disclaimers

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- While funding levels for Scenario A – Current Service – are known, we have incorporated a range of assumptions into developing cost estimates for Scenarios B, C and D.
- Please keep in mind these are high level estimates and should not be viewed as accurate costs for these scenarios. There are numerous variables, conditions and assumptions that affect costs. The costs within this presentation are to be viewed as illustrative and very DRAFT.
- Scenarios are a conceptual starting point for discussing service level and costs. Changes can be made incrementally.
- As the committee hones in on a scenario(s), staff will produce more precise cost estimates and information.

# SCENARIO A – CURRENT SERVICE LEVEL

# Scenario A – Status Quo

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## Primary Passengers/Needs Being Met:

- **Transit reliant (seniors, persons with disabilities, low-income households)**
- **Students/Employees:**
  - Over 75% of CC Shuttle trips
  - Over 50% of Bend Fixed Route and local DAR trips
- **Other, including**
  - Medical appointments
  - Senior meal
  - Grocery shopping
  - Recreation



# Scenario A – Status Quo

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## ■ **Fixed Route Service in Bend**

- 7 Routes, M-S; 40-minute “headways” (bus frequency)
- ~ 60% of the population is within ¼ mile
- Most popular destinations are COCC, St. Charles, downtown area
- Complementary “Paratransit” (dial-a-ride) for persons with disabilities and low-income seniors
- Current service hours: 24,100

## ■ **Local General Public Dial-A-Ride in La Pine, Redmond, Prineville, Madras, and Sisters**

- M-F (Sisters is Tuesday only); generally 7am – 5:30pm
- Requires a reservation by 4pm prior day
- Variable service hours
- Note: One fixed route in Redmond, connecting Redmond Library (regional hub) with COCC/DHS/Worksource and Airport
- Connects to Community Connector Shuttles
- Current service hours: 29,492

# Scenario A – Status Quo

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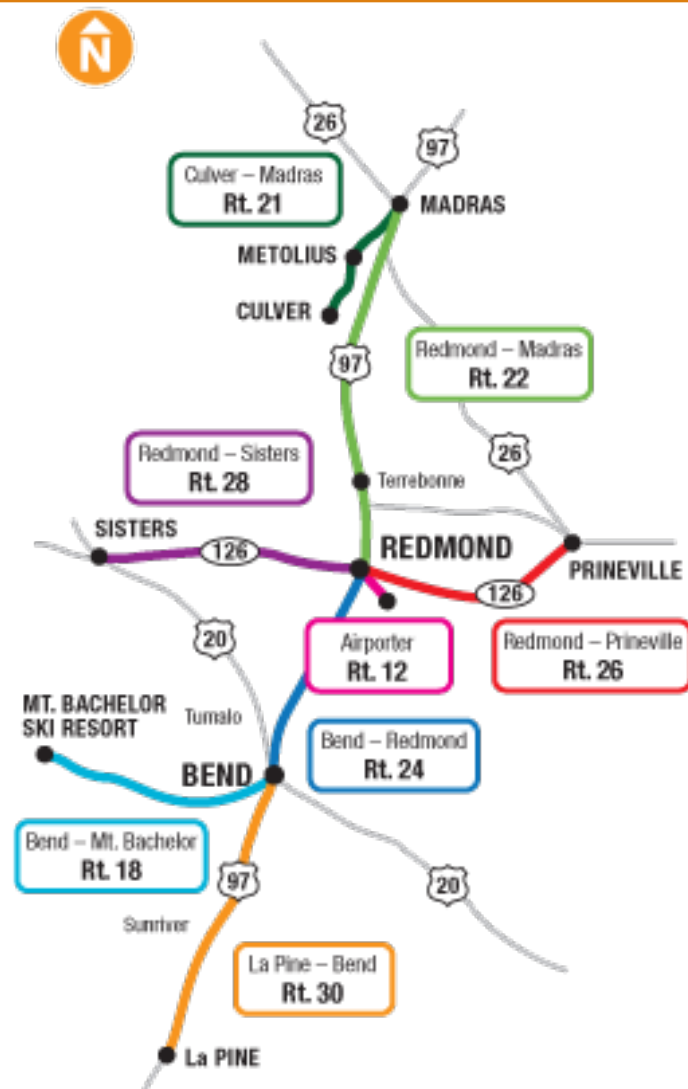
- **Community Connector Shuttles**
  - CC Shuttles connect all cities in Central OR
  - M-F, varying # of trips/day
  - Timed to Bend Fixed Route “pulse”
- **Special/Seasonal Services**
  - Mt. Bachelor Shuttle
    - Planning Meissner Sno-Park stop in 2014
  - Ride the River







# cascades east transit REGIONAL SYSTEM MAP





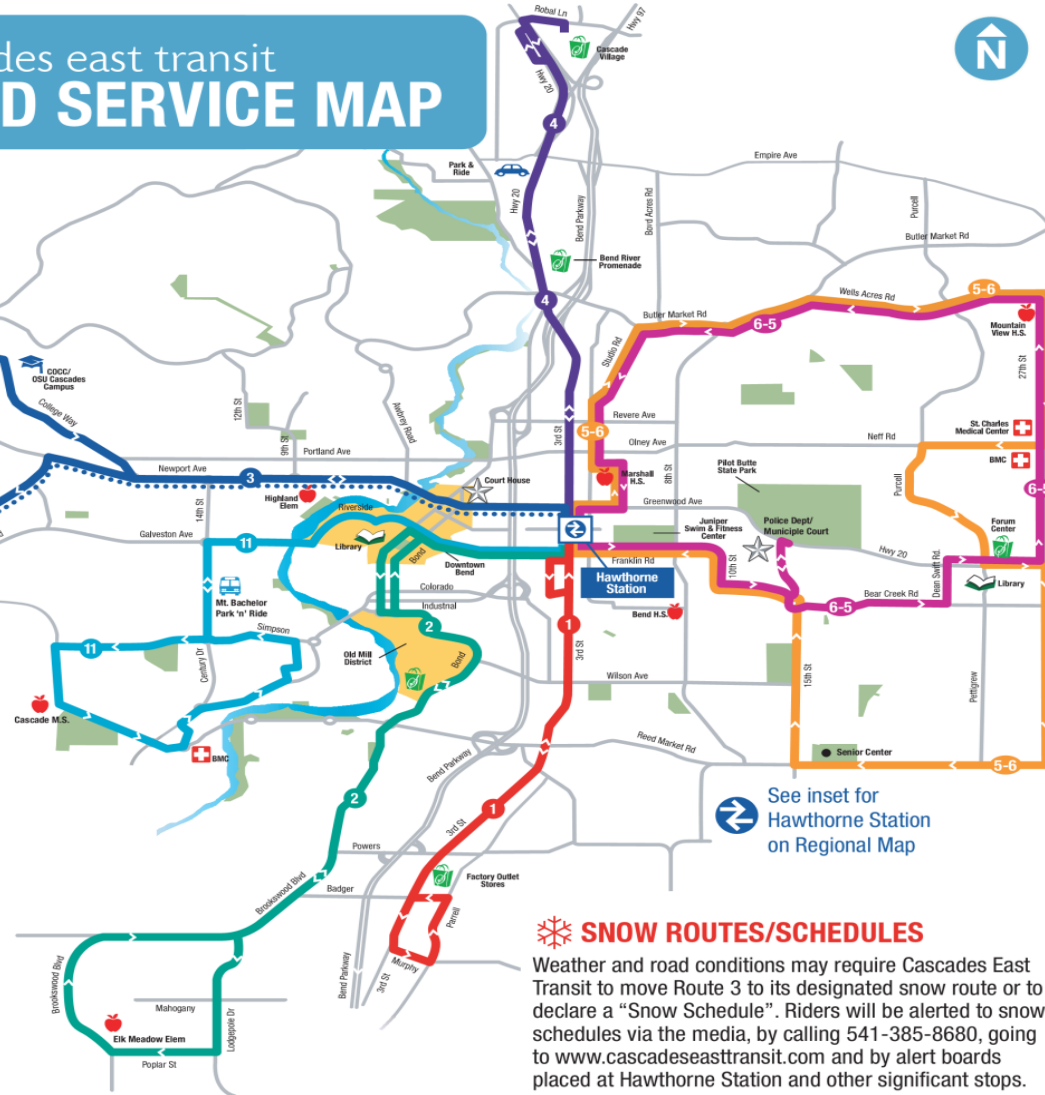
# cascades east transit BEND SERVICE MAP



**SYSTEM MAP LEGEND**

0 1/2 Mile 1 Mile

- 1** South 3rd Street
- 2** Brookwood
- 3** Newport
- 4** North 3rd Street
- 5-6** St. Charles/Reed Market
- 6-5** Bear Creek/Mtn. View
- 11** Galveston
- Transfer Point
- Snow Route



See inset for  
Hawthorne Station  
on Regional Map

## SNOW ROUTES/SCHEDULES

Weather and road conditions may require Cascades East Transit to move Route 3 to its designated snow route or to declare a "Snow Schedule". Riders will be alerted to snow schedules via the media, by calling 541-385-8680, going to [www.cascadeseasttransit.com](http://www.cascadeseasttransit.com) and by alert boards placed at Hawthorne Station and other significant stops.

# Current CET Budget

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FY 2014 Budget	Rural Service (includes Community Connector shuttles)	Bend
Personal Services: Wages/Benefits	\$1,388,828	\$460,674
Materials and Services	\$789,476	\$2,150,810
Contracted labor	NA	\$1,399,721
Capital	\$220,000	\$220,000
Total	\$2,398,304	\$2,831,484

# Funding Sources

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## City/County General Fund Contributions, 2013-2014

■ City of Bend	\$1,057,617
■ City of Redmond	\$40,000
■ Crook County	\$10,000
■ City of Prineville	\$10,000
■ City of Madras	\$7,500
■ City of Sisters	\$3,000
■ Deschutes County	\$2,500
■ City of Metolius	\$500
■ City of Culver	\$500
■ City of La Pine	\$0
<b>TOTAL General Fund:</b>	<b>\$1,131,617</b>

# Funding Sources

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## Other “Local” Funding

### STF Funds (1)

■ Deschutes County	\$222,760 (2)
■ Jefferson County	\$53,000
■ Crook County	\$55,000
■ Contract Income	\$434,363

Total Local Funding: **\$1,896,740**

■ Fares **\$654,366**

- (1) Funds are awarded to Counties for the provision of transit services to seniors and persons with disabilities. A competitive process is then used to award these funds.
- (2) CET has requested of Deschutes County \$268,948 and budgeted to receive \$222,760 of Deschutes County STF funds for 2013/2014. Deschutes County has not announced when the STF committee will meet and award funds.

# Funding Sources

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## Federal Funding

### Grants

■ 5310 PS Grants	\$530,073
■ 5310 PM Grants	\$186,983
■ 5307 Grant	\$1,222,731
■ 5311/JARC Grant	\$635,892
■ Intercity	<u>\$68,352</u>

TOTAL Federal Funding: \$2,644,031

Overall Current Funding Level: \$5,195,137

# Funding Sources

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## A note on partnerships

- The shared maintenance facility benefits both CET and the City of Redmond in reducing maintenance costs. CET receives excellent, cost effective fleet maintenance services from the City of Redmond
- COCC/Partnership to End Poverty contributed to the operations of service between COCC/Airport to support services to be offered on a fixed schedule.
- COCOA passes through program transportation dollars to help support service to seniors. CET offers discounted fares to mealsites.

# Scenario A Challenges

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- Current funding framework and funding level is unsustainable, unless further service cuts instituted.
  - Ridership already decreasing due to degrading service levels resulting from funding cutbacks – this trend would likely increase with further cuts
- “Local” funding, including STF and contract funding, is volatile and unpredictable year-to-year.
- Budget lacks sufficient funding to support several long-term business elements, including system planning, outreach/marketing, capital replacement.



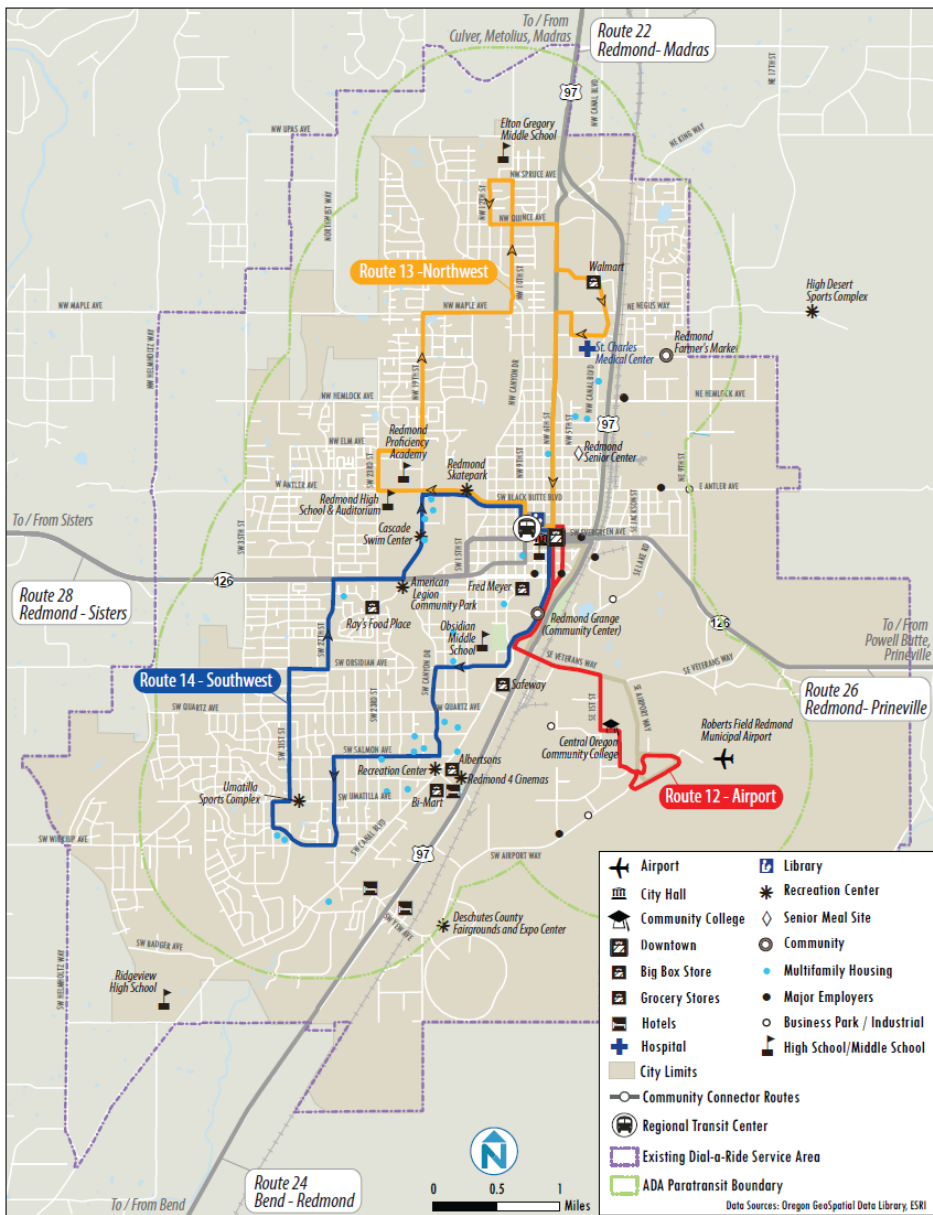
# SCENARIO B – SUSTAINABLE CURRENT SERVICE

## Scenario B Overview

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- Primarily, stabilizes and enhances current service levels, including service hours.
- Converts Redmond to Fixed Route
  - DAR cannot meet demand
  - Sufficient total population as well as population and employment density
- Converts to “Flex Route” in Madras and Prineville
- Adds planning capacity, capital replacement funding, and outreach/marketing

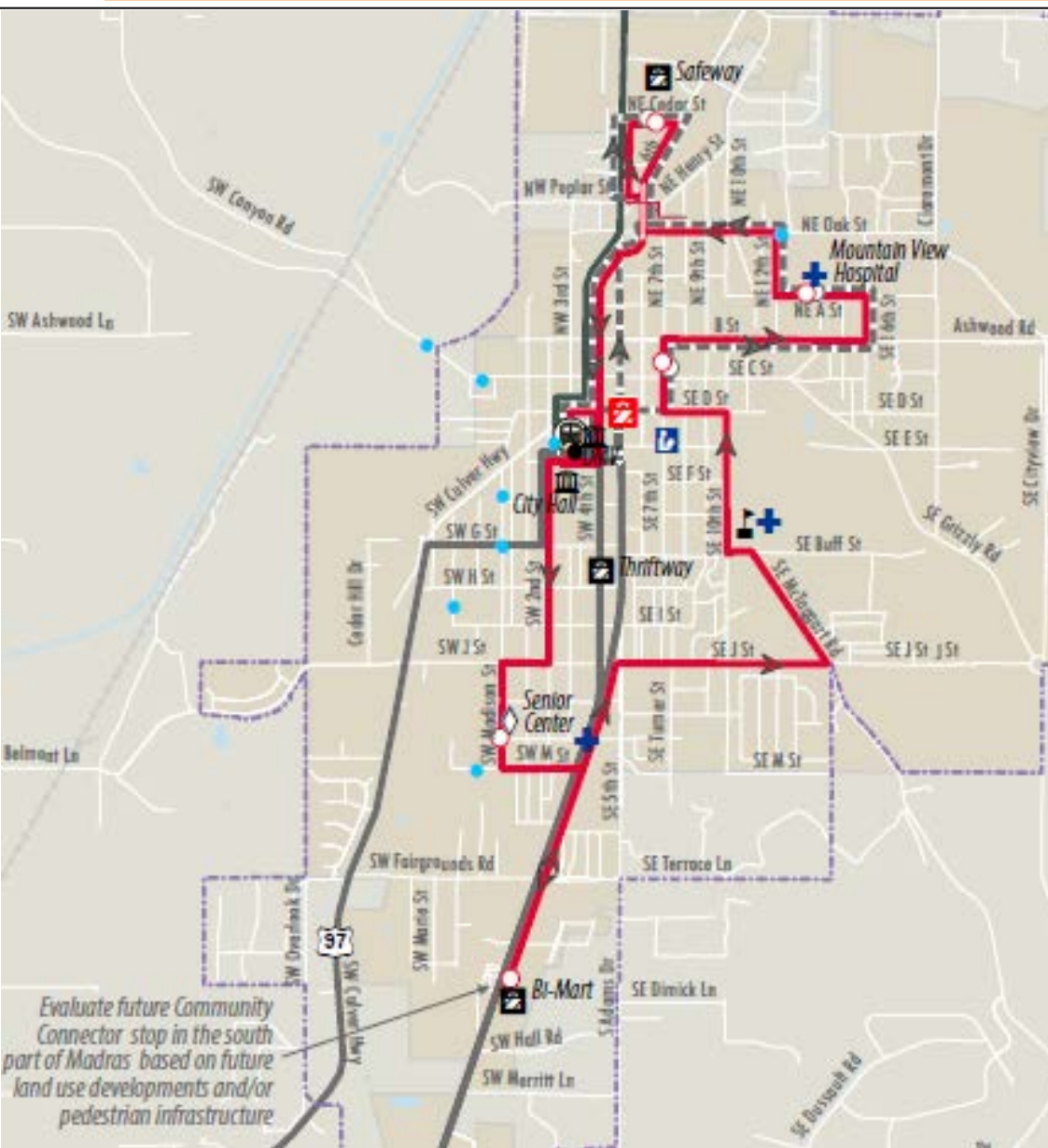
# Scenario B Overview



## Redmond Local Fixed Route

- Two new routes operating every 40 minutes (most of the day); 80 minutes midday
- Route 12 – Airport would remain as is with minor schedule changes
- Community Connector routes timed to connect at the Library
- Complementary ADA paratransit required within  $\frac{3}{4}$  mile
  - Requires new eligibility process, policies, fares, etc.

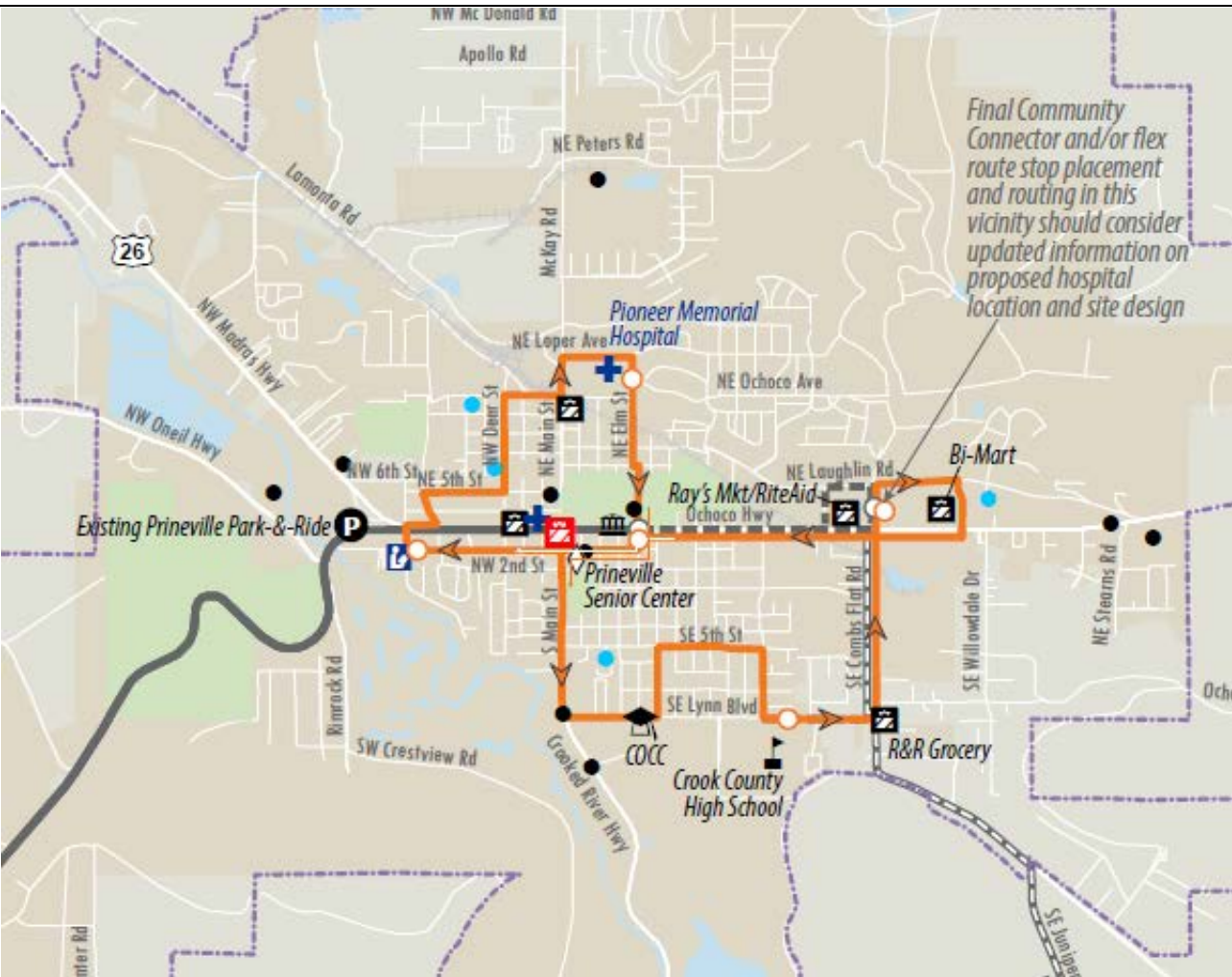
# Scenario B Overview



## Madras Local Service Options

- Existing on-demand local public bus
  - Continues to require reservations
- Local flex route
  - Offers same-day rides
  - Can deviate to provide curb-to-curb service
  - Would not require advanced reservation
  - Timed connections to regional community connectors to Redmond and Culver/Metolius

# Scenario B Overview



## Prineville Local Service Options

- Same options as in Madras:
  - Existing on-demand local public bus, or local flex route

## Scenario B Assumptions

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- The Scenario is a baseline. Additional service improvements could be implemented with partnerships with key sectors – e.g. health care, social services, education, tourism – that would not be possible with Scenario A due to insufficient system capacity.
- Adds system planning capacity, capital replacement, and outreach/marketing.
- Assumes continuity of federal funding at current levels.
- Assumes current fare funding.



## Scenario B Cost Estimates

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- **Estimate – Bend Service Costs: \$2,843,352**
- **Estimate – Rural Service Costs: \$2,497,970**
- **Estimate - Capital Replacement: \$1,126,500**
- **Estimate - Planning, marketing and outreach: \$150,000**
  
- **Total Estimate – Scenario B Sustainable Current Service Costs: \$6,838,822**

### Projected Revenue Mix:

- **Local Funding: \$3,540,425**
- **Federal Funding: \$2,644,031**
- **Fares: \$654,366**

# SCENARIO C – MIDTERM BUILDOUT SERVICE



# Scenario C – Mid Term Overview

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**Based on Priority Service Improvements identified and defined in the Bend Transit Plan and the Regional Transit Master Plan (both 2013).**

- **Bend: Add Routes, Increase Bus Frequency on Key Routes, Stay Open Later**
  - Expand coverage to new areas
  - Improve ability to serve students/workers that need later hours
  - City: consider employment/population density increases on key corridors
  - Improve service to final OSU-CC site and ensure connectivity with COCC
- **Redmond: Fixed Route Phase 2 – added routes, hours**
- **Shuttles: Meet Passenger/Community Desires for Added Convenience and Flexibility**
  - Add Community Connector Shuttle Runs; integrate
  - Add local some service to Community Connector Shuttles – reduce transfers and realize operational efficiencies

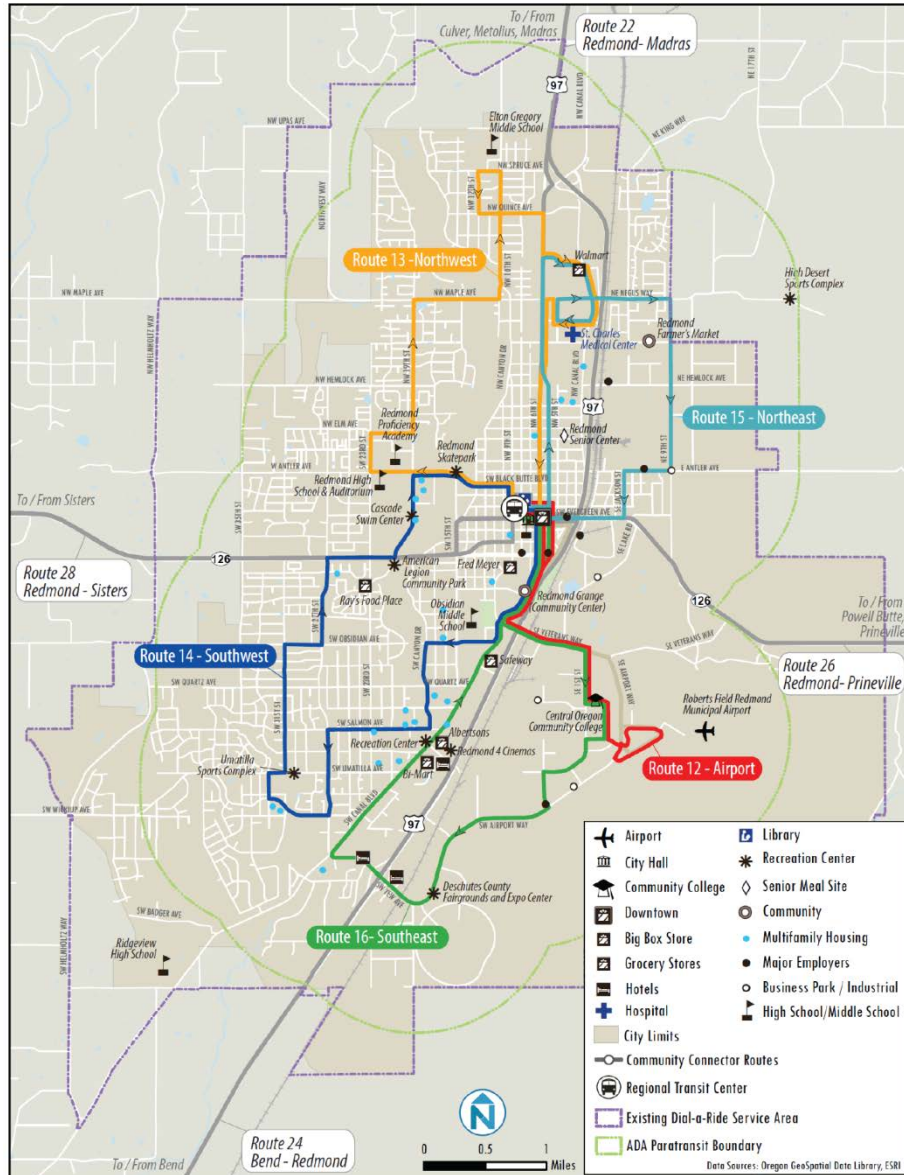
# Scenario C – Mid Term Overview

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- **Everywhere: Add Saturday/Sunday and Later Evening Service**
  - As appropriate, across system
- **Improve Madras and Prineville Flex Routes**
- **Redmond transit hub developed and staffed**
- **Increases service hours** to 32,900 in Bend (increase from 24,100 in Scenarios A/B), 59,033 in Rural (increase from 29,492 in Scenarios A/B).

# Scenario C - Mid Term

Figure 3 Redmond Mid-Term Service Map (3-10 Years)



## Redmond Fixed Route:

- Add routes 15 and 16 to increase employment coverage
- Route 12 is served by Bend-Redmond shuttle
- Later: expand into early evening hours, expand to Saturday

# Scenario C - Mid Term



## Existing Local Bus Routes (Modified)

- Rt 1: South 3rd Street
- Rt 2: Brookwood
- Rt 3: Newport
- Rt 4: North 3rd Street
- Rt 5: Wells Acres
- Rt 6: Bear Creek
- Rt 11: Galveston
- No Longer Served

## Proposed New Local Bus Routes

- Rt 7: Greenwood
- Rt 8: 8th/Boyd Acres/18th

## Existing Regional Bus Routes

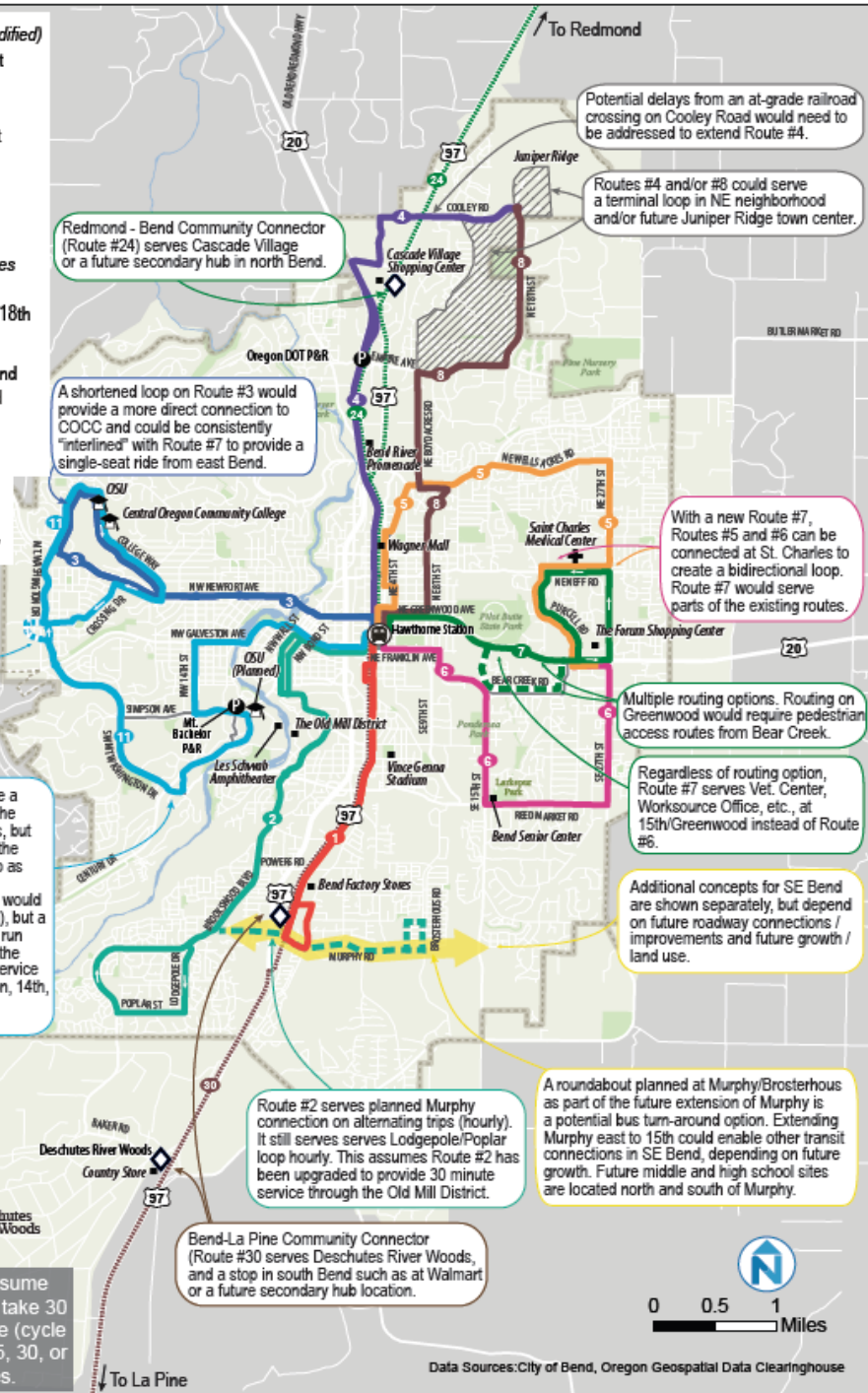
- Rt 24: Bend - Redmond
- Rt 30: La Pine - Bend

- ◆ Potential Community Connector Stops

- Bend City Limits
- Bend UGB Boundary
- Bend MPO Boundary

Multiple routing options. Route 11 would stop on Mt. Washington Dr. in the northbound direction to avoid a deviation and a left turn onto Mt. Washington from Clearwater Dr. (there is no traffic control present). It could optionally stop directly in front of Summit H.S. in the southbound direction.

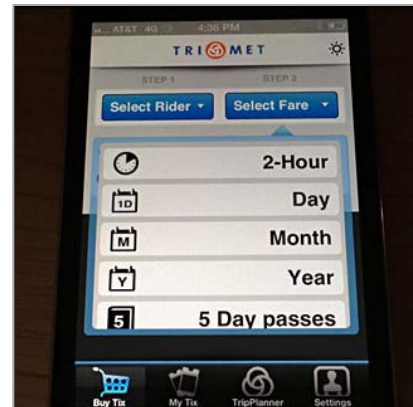
A redesigned Route #11 would be a 60-minute route, detached from the 40-minute coordinated schedules, but would run all day. It would serve the planned OSU facility on Colorado as well as Summit H.S., Northwest Crossing, and COCC. Route #11 would run hourly initially (near mid-term), but a "short" version of the route could run between Hawthorne Station and the planned OSU facility to provide service every 30 minutes along Galveston, 14th, and Colorado during peak times.





# Scenario C – Mid Term: Non-Service Improvements

- Enhanced information about the system (e.g., real-time passenger information, service alerts, etc.)
- Improved fare systems (Smart Cards, mobile fare systems, etc.)
- Onboard WiFi
- Transit apps
- Better passenger amenities at key stops
- Bicycle facilities at key stops



## Scenario C Assumptions

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- The Scenario is a baseline. Additional service improvements could be implemented with partnerships with key sectors – e.g. health care, social services, education, tourism – that would not be possible with Scenario A due to insufficient capacity.
- Adds system planning capacity, capital replacement, and outreach/marketing
- Assumes continuity of federal funding at current levels.
- Assumes increase of fares commensurate with increased service level and ridership projections.

# Scenario C Mid Term Cost Estimates

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- **Estimate – Bend Service Costs: \$3,833,352**
- **Estimate – Rural Service Costs: \$4,268,135**
- **Estimate - Capital Replacement: \$2,092,500**
- **Estimate - Planning, marketing and outreach: \$150,000**
  
- **Total Estimate – Scenario C Mid Term Costs: \$10,343,987**

## Projected Revenue Mix:

- **Local Funding: \$6,572,455**
- **Federal Funding: \$2,644,031**
- **Fares: \$1,127,501**

# SCENARIO D – FULL BUILDOUT SERVICE



## Scenario D Overview

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- **This is broad-brush stuff: urban transit system, e.g.:**
- **“Choice rider” services** – additional bus frequency, e.g. 15 minutes on key routes
- **Increased frequency in Redmond – e.g. 30 minutes**
- **Potential conversion to fixed route in Madras/Prineville**
- **Expansion of Community Connector Shuttle runs** – hourly on Bend-Redmond.
- **Increases service hours to 78,700 in Bend** (increase from 24,100 in Scenarios A/B, 32,900 in Scenario C), 80,603 in Rural (increase from 29,492 in Scenarios A/B, 59,033 in Scenario C).

## Scenario D Assumptions

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- Assumes continuity of federal funding at current levels.
- Assumes increase of fares commensurate with increased service level and ridership projections.

## Scenario D Cost Estimates

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- **Estimate – Bend Service Costs: \$7,323,352**
- **Estimate – Rural Service Costs: \$5,670,345**
- **Estimate - Capital Replacement: \$3,128,500**
- **Estimate - Planning, marketing and outreach: \$250,000**
  
- **Total Estimate – Scenario D Full Buildout Costs: \$16,372,197**

### Projected Revenue Mix:

- **Local Funding: \$11,783,076**
- **Federal Funding: \$2,644,031**
- **Fares: \$1,945,090**

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**General Information:** [www.cascadeseasttransit.com](http://www.cascadeseasttransit.com)

**CET Funding Subcommittee site:**

<http://coic2.org/coic-board-local-transit-funding-sub-committee/>