

WICHITA TRANSIT

2008 – 2009

Challenges and Opportunities

Financial Challenges

- ❑ Operating cost increase ~ diesel fuel
- ❑ ADA paratransit purchased ride program

Financial Challenge #1

❑ Operating cost increase ~ diesel fuel

- Diesel fuel consumption is 395,000 gallons per year
- Current budget is \$925,000 for fuel (\$475,000 city and \$450,000 KDOT)
- Average price for 2008 is \$3.20/gallon and rising (\$3.55 for last load)
- Estimated yearly cost is \$1,283,750 at \$3.25/gallon
- Projected shortfall is \$358,750
- A 25¢/gallon increase = \$100,000 additional cost

Financial Challenge #1

❑ Operating cost increase ~ diesel fuel

Options:

- Increase local support by a minimum of \$358,750/year
- Reduce half-fare program from all day to mid-day (\$75,000/year)
- “Trade” federal capital funding for local operating funds, i.e., street improvements, sidewalks -- up to \$100,000
- Increase fares (were last increased in January, 2007)
- Decrease service

Financial Challenge #2

❑ ADA Paratransit Purchased Ride Program

- Human services agencies provide approximately 240,000 ADA rides per year under contract with Wichita Transit
- In October, 2005, cost per ride rose from \$1.50-\$3.00 to \$4.00-\$5.00
- Annual cost rose from \$525,000 in 2005 to \$1,009,875 in 2006
- Projected cost of \$990,000 for 2008
- Current funding is \$800,000 (\$400,000 FTA and \$400,000 KDOT)
- Need \$190,000 to cover shortfall

Financial Challenge #2

❑ ADA Paratransit Purchased Ride Program

Options:

- Increase local funds by \$95,000/year (will generate \$190,000 when matched 50%/50% with federal funds)
- Reduce paratransit service area from city limits to 3/4 mile from fixed bus routes (approximately 10% impact or \$99,000 savings)

Opportunity: Intelligent Transportation System (ITS)

W h y ?

- Improve operating efficiency and safety
- Improve customer service
- Address ADA requirements
- Support arena operations

W h a t ?

- Advanced Vehicle Locator/Global Positioning System (customer service and operations supervision)
- Computer Assisted Dispatcher and Mobile Data Terminals (driver interface and scheduling)
- Stop announcements (ADA)
- Vehicle ID systems (ADA)
- Diagnostics (maintenance)
- Auto passenger counts (federal reporting and service planning)

Opportunity: Intelligent Transportation System (ITS)

How ?

- Contract for project management -- \$75,000
- 93 vehicle equipment and installation -- \$1,395,000 (\$15,000/vehicle)
- Total project cost -- \$1,470,000
- Total funds available -- \$1,503,186, with additional \$150,000 contingency
- Return on investment -- estimated eight years

Opportunity: Arena

- Need for additional equipment (10 buses and trolleys)
- Establish park 'n' rides
- Implement and expand shuttle services
- Expand passenger information (kiosk, message boards)
- Will generate additional revenue

Opportunity: Air Quality Improvement

- Recent change in pollution level threshold has been established by EPA
- Violations are likely in 2008
- Local response will include promotion of Transit services' use as a major component of the local remediation plan
- Will generate additional revenue for Transit