

**TRANSPORTATION ADVISORY COMMITTEE**  
**MINUTES**  
**December 8, 2022**

The Transportation Advisory Committee met on December 8, 2022 at 12:00 pm in the Mass Transit Training Facility. The following were present:

<b><u>Members:</u></b>	<b><u>Staff and Other Participants:</u></b>
Chris Franks	Steven Hennessee, State Project Mgr.
Anna Kautzman, vice-Chairperson	Lib Rood, Senior Transportation Planner, KFH Group, Inc.
Judy Keesee	Randy Fowlkes, Public Works Mechanic
Ralph Price, Chairperson	Marc Adelman, Transportation Services Director
Earl Reynolds	Lisa Bivens, Senior Admin. Asst.

The Transportation Committee meeting, held on December 8, 2022, was called to order at 12:01 pm by Chairman Ralph Price. Mr. Price welcomed special guests, Steven Hennessee, Lib Rood and Randy Fowlkes.

**Public Comment**

No public comments were received.

**Approval of Minutes**

Judy Keesee made a motion to approve the minutes of the August 15, 2022, Transportation Committee meeting as presented. Anna Kautzman seconded the motion; all members were in favor and the motion passed.

**Financial status and ridership report update**

Marc Adelman updated the Transportation Advisory Committee concerning financial data related to mass transit services for the period July 1, 2022, through October 22. He indicated that salary and wage expense was under budget by 12.6% for the period, primarily due to job vacancies related to driver positions and a vacant evening dispatcher position. Fuel charges were significantly over budget by 15.4% or \$16,205 for the period due to unanticipated fuel prices. Workers Compensation charges are over budget by \$10,860 year-to-date due to several employee claims. Vehicle maintenance is under budget by \$25,542 for the period. Marc Adelman explained that the amount identified in the financial status report for general liability insurance is an allocation based on the insurance premium and does not include expenses that cover claims. There were several claims that occurred at the end of last fiscal year that will be paid out during this fiscal year. Currently, it is anticipated that the transit system will be at least \$20,000 over budget for general liability insurance expense due to this situation.

### **Financial status and ridership report update (Continued)**

Passenger revenue realized from July 1, 2022, through October 2022, exceeds the budget target by 10% or \$10,297. This is primarily due to the contract service arrangement with the Institute for Advanced Learning and Research. Advertising revenue is based on revenue received to date. It is expected that approximately \$20,000 more in advertising revenue will be realized during FY23 than last fiscal year due to the new advertising contract with Streetlevel Media. Token sales year-to-date has decreased by 10% from \$30,176 to \$27,171 compared to the same period last year. Due to the current operating deficit, the transit system is eligible to receive less operating aid than budgeted thru October 2022 (\$56,190). The local match requirement is currently under budget by \$55,737 through October 2022. However, it is not anticipated that the transit system will duplicate this surplus amount for the remaining months of FY23.

Marc Adelman reviewed ridership data highlights for the period July 2022 through October 2022 with the Transportation Advisory Committee. Related information is identified below.

- Fixed route ridership increased 7% including transfer activity (19% increase in full fare token trips)
- Reserve a ride ridership decreased by 5%
- Handivan ridership decreased 10%
- Senior ridership decreased less than 1%
- Total service hours for reservation-based operations decreased by 19% due to driver availability issues.
- Revenue per hour increased for the Reserve A Ride service due to workforce training trips complete for the Institute for Advanced Learning and Research

Marc Adelman updated the Committee on the employment status for bus drivers as identified below.

- Twenty-one (21) full time drivers are currently active.
- Two (2) full-time drivers are unavailable to work due to medical leave.
- Four (4) new full-time drivers are expected to begin employment next week.
- Eight (8) drivers currently employed have been with Danville Transit for less than a year.
- August 15, 2022 – there were only 19 full time drivers employed.

### **Proposed service modification for the Glenwood Route**

Marc Adelman provided detailed ridership data for the Committee's review for the last few months for the Glenwood route. He indicated this route has consistently generated low ridership. However, service has been provided for decades due to an annexation requirement. Marc Adelman proposed service modifications for this route due to low ridership activity as identified on the following page.

### **Proposed service modification for the Glenwood Route**

- Provide service only by request along the entire Glenwood route.
- Transport passengers directly from existing bus stops along the Glenwood route to the Transfer Center
- Maintain the same fare structure for service as currently provided (\$1 and \$.50)
- Implement the service change after the new route and schedule guide is printed during the Spring of 2023.

***After discussion, a motion was made by Judy Keesee to change the entire Glenwood route to be provided only by request and the service level currently provided would be maintained. Passengers would transfer at the Transfer Center after they call to make a request for service to be provided to a bus stop. Chris Franks seconded the motion; all members in attendance were in favor and the motion passed.***

### **FY23 Capital Project update**

Marc Adelman updated the Committee on the FY2023 capital projects underway as identified below.

- **Four (4) passenger benches installed this fiscal year** – North Main and Worsham, Chatham and Bonner near Cardinal Village, Big Lots on Executive Drive and at Betts and Epps Streets.
- **New bus delivery** – One 14-passenger and one 28-passenger buses were ordered, and bus delivery is expected by the late fall of 2023.
- **New bus stop signs** – Project delays related to the replacement of all bus stops signs occurred due to wireless communications testing requirements and because the text message service company tested the wrong phone number. All signs are produced, and it is hoped that installation can begin this month.
- **Transfer Center renovations** – Only one company provided a bid price to complete the bathroom renovation work at the Transfer Center for \$94,500. A contract was executed, and the work is scheduled to be completed by mid-April.
- **New Automated Scheduling Software System** – Since October 2022 virtual meetings and training have been completed with the new automated scheduling software company. The system is scheduled to go live in January.

### FY2024 Operating and Capital Budget Items

Marc Adelman discussed recommendations for the FY24 operating budget as identified below.

FY2024 OPERATING BUDGET ITEMS RECOMMENDATIONS		
OPERATING EXPENSE	PURPOSE	AMOUNT
OUTSIDE SERVICES	SUPPORT OFF-DUTY POLICE SECURITY AT TRANSFER CENTER - 6 HOURS PER DAY	INCREASE \$42,000 TO \$126,741
FUEL	OFFSET FLUCTUATING FUEL PRICES	INCREASE \$51,000 TO \$369,000
TRAVEL/ TRAINING EXPENSE	SUPPORT EEO TRAINING NEEDS	INCREASE TO \$5000
WORKERS COMPENSATION	OFFSET POSSIBLE INCREASED CLAIMS	INCREASE FROM \$10,000 TO \$25,000
GENERAL LIABILITY INSURANCE	OFFSET POSSIBLE INCREASED CLAIMS	INCREASE FROM \$100,100 TO \$120,100
<b>TOTAL EXPENSE INCREASE</b>		<b>\$133,000</b>
OPERATING REVENUE	ADJUSTMENT	AMOUNT
CASH FARES	ADJUST AMOUNT BASED ON REVENUE REALIZED TO DATE FOR FY23	INCREASE FROM \$300,000 TO \$330,000

Marc Adelman discussed line items for the operating budget that were expected to increase. Of significance, he recommended to include funds in the budget to cover the cost of having an off-duty police officer at the Transfer Center up to six hours per day. Adelman said he recently met with the Police Chief, Deputy Police Chief, and the transit system's Human Resources representative to work out related details.

The expense for off-duty police service will be \$40 per hour. Unfortunately, the Transfer Center has turned into a magnet for bad and illegal activity that has prompted the need for this service. This cost will be offset in the FY24 operating budget since the licensing fees for the new automated scheduling software, which is normally charged to this account is included in a capital grant that will cover software licensing fees for three years. Consequently, these fees will be backed out of the outside services account for the next three years. In addition, it is proposed to increase the operating revenue anticipated for FY2024 to be closer to the revenue that is currently being generated. He added that current cash fare revenue realized is still less than revenue levels realized prior to the pandemic.

**FY2024 Operating and Capital Budget Item (Continued)**

Marc Adelman discussed the recommendations for the FY24 capital budget as identified below.

<b>FY2024 CAPITAL BUDGET RECOMMENDATIONS</b>		
<b>FY24 CAPITAL PROJECTS</b>	<b>TOTAL COST</b>	<b>ESTIMATED LOCAL COST</b>
REPLACE SIX (6), 14-PASSENGER BUSES	\$1,044,786	\$41,791 @ 4%
PURCHASE ONE (1) 28-PASSENGER BUS TO REPLACE TROLLEY BUS WHEN ITS USED IN FIXED ROUTE SERVICE	\$235,000	\$9,400 @ 4%
PURCHASE AND INSTALL ONE BUS SHELTER AND TRASH CAN AT HARDEES ON RIVERSIDE DRIVE	\$60,000	\$2,400 @ 4%
PURCHASE SECOND MOBILE COLUMN LIFT	\$45,000	\$1,800 @ 4%
PURCHASE MAJOR COMPONENTS (I.E. ENGINES/TRANSMISSIONS FOR THREE EXISTING, 28 PASSENGER BUSES AND THREE EXISTING 14 PASSENGER BUSES IN THE FLEET	\$150,000	\$6,000 @ 4%
<b>TOTAL COST</b>	<b>\$1,534,786</b>	<b>\$61,391</b>

Due to the new price increase for 14-passenger buses of approximately \$60,000 per unit, the total cost for the six, 14-passenger buses is over a million dollars. The state approved two, 28-passenger expansion buses for the fleet for the current fiscal year, however, when the vehicle price increase occurred, mass transit was only able to purchase one 28-passenger bus this year. The 28-passenger bus identified in the table above is the second bus that was approved by the state.

Marc Adelman and Chris Franks explained the Hardees Bus Stop project with the Transportation Advisory Committee. Randy Fowlkes, Transit Mechanic was in attendance for the meeting and explained the need for an additional mobile column lift. Due to the Ford Motor Company’s decision to change the size of the frame of buses in 2017, one of the stationary lifts located at the garage is basically unusable. Previously, that lift was used for larger buses than the transit system currently has in the fleet. Randy Fowlkes explained that he prefers to replace this lift with an additional mobile column lift like the one that was purchased several years ago due to its flexibility and versatility.

In addition, Marc Adelman identified that he proposes to request funds for the FY2024 capital budget to replace engines and transmissions for three, twenty-eight passenger buses and three fourteen-passenger buses. Discussion continued.

### **FY2024 Operating and Capital Budget Item (Continued)**

Marc Adelman said he does not need a motion at this time for the proposed capital projects until he receives more clarification from the state concerning some grant requests. It was discussed to add to the FY24 capital budget a project to remove the brick chips at the Transfer Center and install concrete to make it easier to keep the area, safe and clean that would also involve less maintenance.

### **Transit Development Plan Update**

Lib Rood, of the KFH Group was present for the meeting and provided several slides that highlight the progress made on Chapter 3 of the Transit Development Plan Update. She commented that Chapters 1-3 are now complete, and Chapter 4 will be complete next week. The entire plan will be finished in early 2023. Ms. Rood commented that a total of 272 surveys were completed. Below are the top requested improvements from the surveys.

- Sunday service
- Service later in the evenings
- More frequent service
- Stop/shelter improvements
- Service to area outside the city and places not served.
- Improved access to information
- Automatic door activation for HUB – to accommodate people with disabilities.

Other results and recommendations from the Transit Development Plan Update were discussed with the Committee. Ms. Rood said if any of the Committee members think of anything else they would like addressed to let her know.

The meeting was adjourned at 1:25 pm.