

WRATS Transit Feasibility Study 2012

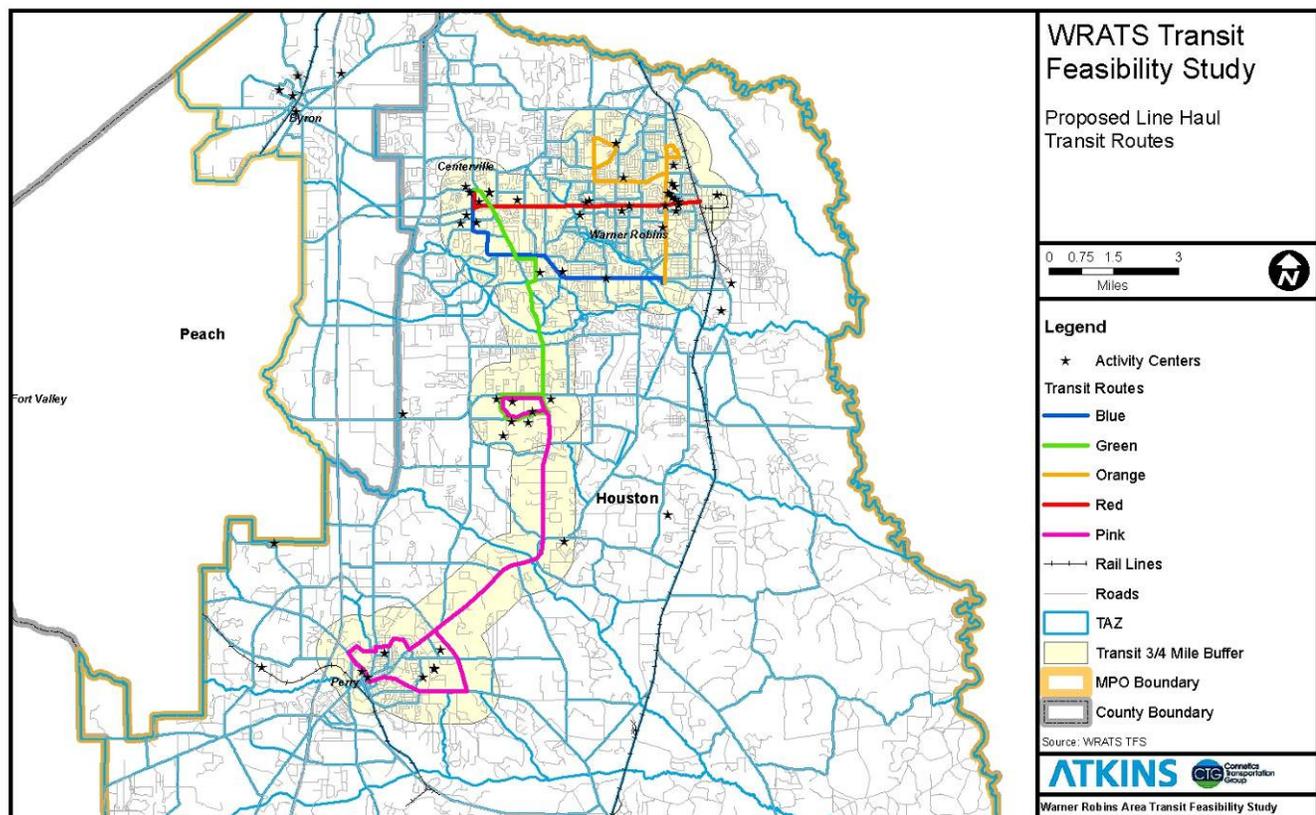
EXECUTIVE SUMMARY

WRATS TFS Recommended Transit Services

The WRATS TFS recommends implementation of public transit services for the Warner Robins metropolitan area. The Preferred Public Transit Service Plan consists of 4 local transit routes, complementary paratransit service within ¼ of a mile on each side of these routes, 1 flex route, and 2 commuter express routes into Robins Air Force Base (RAFB) with stops at park & ride locations. The local and flex, or line-haul, transit routes are shown in Figure 1 along with the buffer area served by paratransit. The commuter express routes to RAFB are shown in Figure 2.

Selection of these routes was based on input from Stakeholders, the public, and the Project Steering Committee, and an assessment of the potential for achieving the best levels of transit access to activity centers and mobility for area residents while keeping the system to a manageable size. Transit service would operate on weekdays from

Figure 1 – Preferred Public Transit Service Plan - Local/Flex Routes and Paratransit Service Area

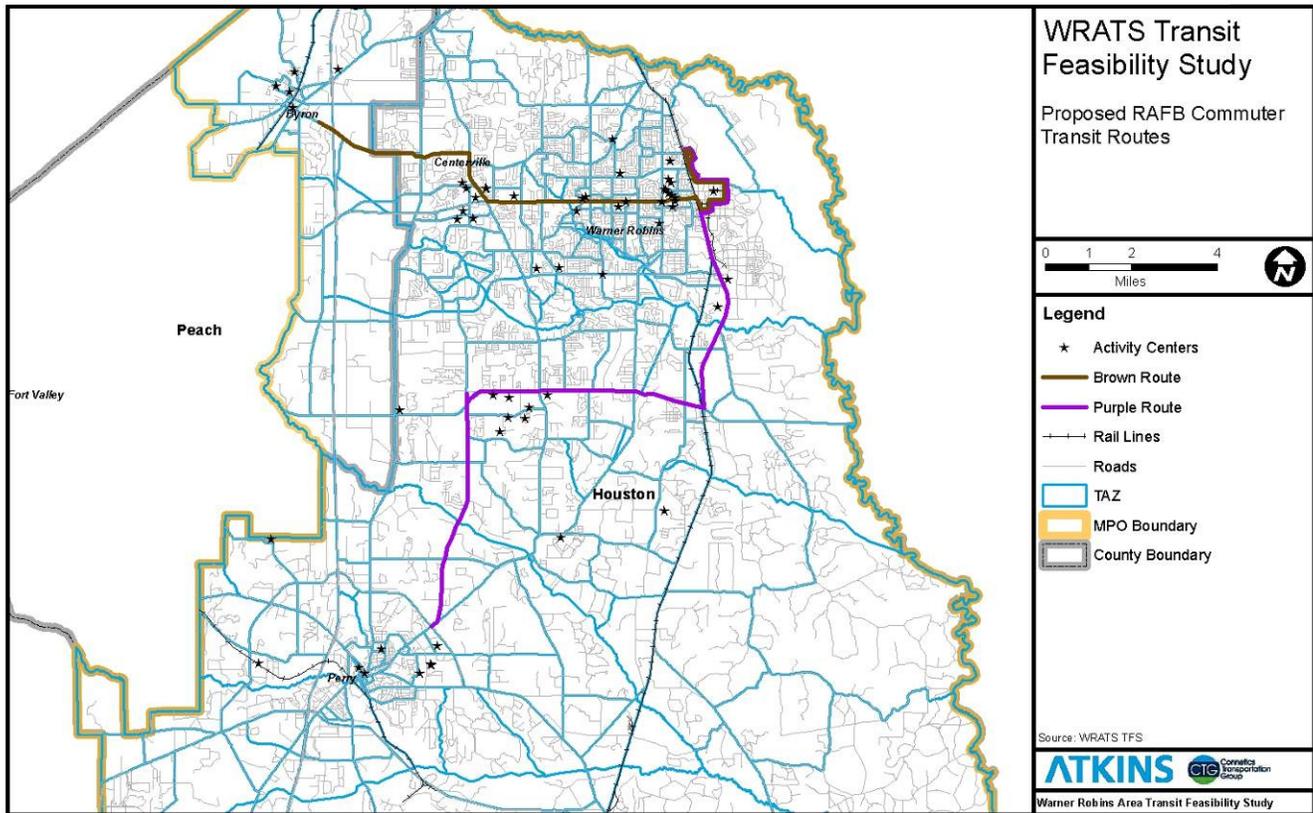


approximately 6:00 a.m. until 8:00 p.m., with hourly headways on all local routes except the Pink route which would have a two hour headway and operate as a flex route to circulate within Perry. The complementary paratransit service would be provided during the days and hours that local fixed-route service is operated. The RAFB commuter routes would operate during the weekday AM and PM peaks approximately every 30 minutes to match shift changes at the base. The local and flex route services would have transfer points at the Galleria Mall, South Warner Robins Wal-Mart, the intersection of Watson Boulevard and Davis Drive, and at Middle Georgia Technical College.

WRATS Transit Feasibility Study 2012

EXECUTIVE SUMMARY

Figure 2 – Preferred Transit Service Plan – RAFB Commuter Routes



Estimated Transit Service Ridership

Figure 3 shows the Projected Ridership for the Preferred Transit Service Plan. The projected ridership compares favorably with ridership of systems in a group of identified “peer” urban transit systems and is based on estimated passenger trips per vehicle revenue hour of service.

Figure 3 – Transit Ridership Estimates

Route Name	Route Description	Ridership Projections		
		Average Weekday Passenger Trips	Passenger Trips per Revenue Hour	Annual Passenger Trips
Brown	Byron-Centerville-RAFB	121	7.6	30,000
Purple	Perry-Lake Joy-RAFB	118	4.9	29,300
Total Express Service		239	6.0	59,300
Red	Watson Boulevard	340	24.3	84,300
Blue	Russell Parkway	230	16.4	57,000
Green	South Houston Lake Road	280	20.0	69,400
Orange	Davis Drive	280	20.0	69,400
Pink	Perry Flex Bus	140	9.3	34,700
Total Local/Flex Route Service		1,270	17.9	314,800
ADA Paratransit Service		33	1.6	8,200
Total ADA Paratransit Service		33	1.6	8,200
System Total		1,542	11.7	382,300

WRATS Transit Feasibility Study 2012

EXECUTIVE SUMMARY

Estimated Transit Service Costs

Five-Year Plan for Estimated Capital and Operating Costs

Figure 4 shows the estimated Five-Year Capital Costs for the recommended transit services and the likely breakdown of funding based on matching ratios for federal and state funding. Figure 5 shows the estimated Five-Year Operating & Maintenance (O&M) Costs and the likely breakdown of funding based on estimated farebox recovery and the matching ratio for federal funding. Farebox recovery is estimated at approximately 16% of overall system O&M costs. Estimated costs were derived from peer systems and current providers, particularly the Macon Transit Authority and the Middle Georgia Community Action Agency. Estimates of federal funding are based on Federal Transit Administration (FTA) funding levels and programs in the current transportation authorization (MAP-21). Estimates of state funding for capital expenses are based on past practice for matching available federal transit funding. Local match for the combined Five-Year Capital and O&M Expenditures is approximately \$2.7 million in year of expenditure dollars; the portion of the projected capital and O&M expenditures not covered by farebox revenues and federal and state funding.

Figure 4 – Five-Year Financial Plan for Estimated Capital Expenditures

Financial Plan for Capital Expenditures	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Year 5 FY 2018
Projected Capital Expenses					
Buses for Express and Local Service	\$0	\$0	\$1,604,100	\$0	\$0
Small Buses for ADA Paratransit and Flex Service	\$0	\$0	\$397,800	\$0	\$0
Bus Related Equipment (Fareboxes, Destination Signs, Radios)	\$0	\$0	\$222,800	\$0	\$0
Bus Stop Signs	\$0	\$0	\$212,200	\$0	\$0
Passenger Waiting Shelters with Benches	\$0	\$0	\$169,700	\$0	\$0
Computer Hardware/Software	\$0	\$42,400	\$0	\$0	\$0
Start-up Marketing Expenses	\$0	\$53,000	\$0	\$0	\$0
Total Expenses	\$0	\$95,400	\$2,606,600	\$0	\$0
Anticipated Capital Funding Sources					
Federal (80%)	\$0	\$76,320	\$2,085,280	\$0	\$0
State Match (10%)	\$0	\$9,540	\$260,660	\$0	\$0
Local Match (10%)	\$0	\$9,540	\$260,660	\$0	\$0
Total Revenues	\$0	\$95,400	\$2,606,600	\$0	\$0

Figure 5 – Five-Year Financial Plan for Estimated Operating & Maintenance Expenditures

Financial Plan for Operating & Maintenance (O&M) Service Expenditures	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Year 5 FY 2018
Projected O&M Expenses					
Administration	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600
Express/Local/Flex Routes	\$0	\$0	\$0	\$2,433,000	\$2,506,000
ADA Paratransit	\$0	\$0	\$0	\$91,000	\$94,000
Total Expenses	\$60,000	\$61,800	\$63,700	\$2,589,600	\$2,667,600
Anticipated O&M Funding Sources					
Farebox Revenues	\$0	\$0	\$0	\$264,784	\$395,200
Federal (50%)	\$30,000	\$30,900	\$31,850	\$1,162,408	\$1,136,200
Local Match (50%)	\$30,000	\$30,900	\$31,850	\$1,162,408	\$1,136,200
Total Revenues	\$60,000	\$61,800	\$63,700	\$2,589,600	\$2,667,600

WRATS Transit Feasibility Study 2012

EXECUTIVE SUMMARY

Implementation Plan

There are a number of key issues that the area's public partners will need to wrestle with in order to advance the preferred public transit service plan towards implementation. It will be imperative that each governmental jurisdiction, as well as Robins Air Force Base, give careful consideration to the needs and desires of their constituents and reach a decision on whether their jurisdiction will participate in a start-up of transit service. An assessment of local financial capacity, in concert with anticipated levels of FTA and State funding, will be an important part of the decision-making process. Local leaders should also meet with and gain the support of key individuals and groups in the community.

Once local governments in the Warner Robins area make final decisions on moving forward with a start-up public transit system, it is anticipated that an Implementation Work Plan would be prepared. The Implementation Work Plan would further detail and define the tasks and subtasks, assign responsibilities and develop detailed schedules and milestones.

Lead times for securing state and federal funding, acquiring vehicles, deciding who will operate the service, and establishing locations for vehicle operations and maintenance, park & ride lots, and transfer points will largely drive the transit start-up schedule. Assuming a decision is made within three to four months by local governments to move forward, the consultant team believes that activities could be undertaken by the public partners to have funding in place by July 1, 2014 (beginning of FY 2015). After the 12 to 18 months required to procure, manufacture, and accept the buses, it is estimated that the initial start-up of revenue service could be as early as Fall 2015 or Spring 2016.

Major Tasks Required for the Rollout of Public Transit Service

Organization and Funding

- Prepare Implementation Work Plan
- Establish Committee for Guiding Service Start-Up
- Include Project Funding in TIP
- Execute Interagency Funding Agreement
- Continue Processes to Maximize Federal and State Funding
- Execute Funding Grants and Contracts

Policy Making and Operations

- Establish Fare Policies
- Coordinate with Other Agencies
- Establish Final Operations Plan
- Hire City Staff for System Administration

Marketing

- Develop Marketing Concept, Scope of Work, and Schedule
- Prepare Marketing Messages and Materials
- Initiate Public Awareness & Education Campaigns

Vehicles & Equipment Procurements

- Prepare Vehicle & Related Equipment Specifications
- Select Vehicle Procurement Option
- Develop Procurement Process
- Receive and Evaluate Proposals from Vendors
- Negotiate and Award Contract(s)
- Oversight and Inspection of Manufacture
- Receive and Test Vehicles and Equipment

Service Contractor Procurement

- Prepare Service Contract Request for Proposals
- Develop Procurement Process
- Receive and Evaluate Proposals from Vendors
- Negotiate and Award Contract
- Monitor Contractor Start-up Activities