

BTS Transit Development Plan Update

Project Advisory Committee (PAC) Meeting #2

Klamath Falls, Oregon

February 6th, 2013

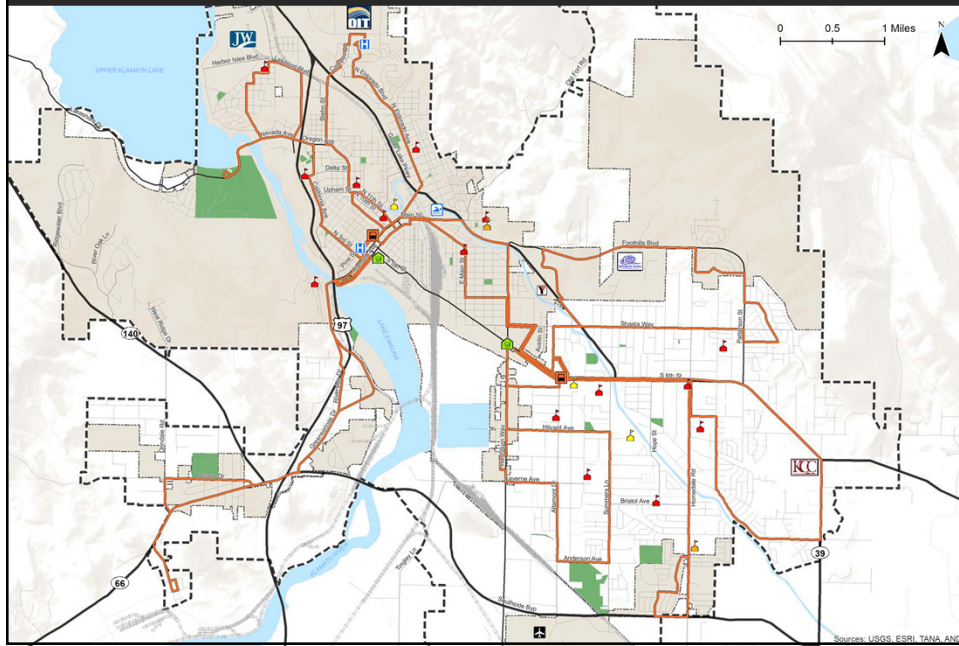


Meeting Overview

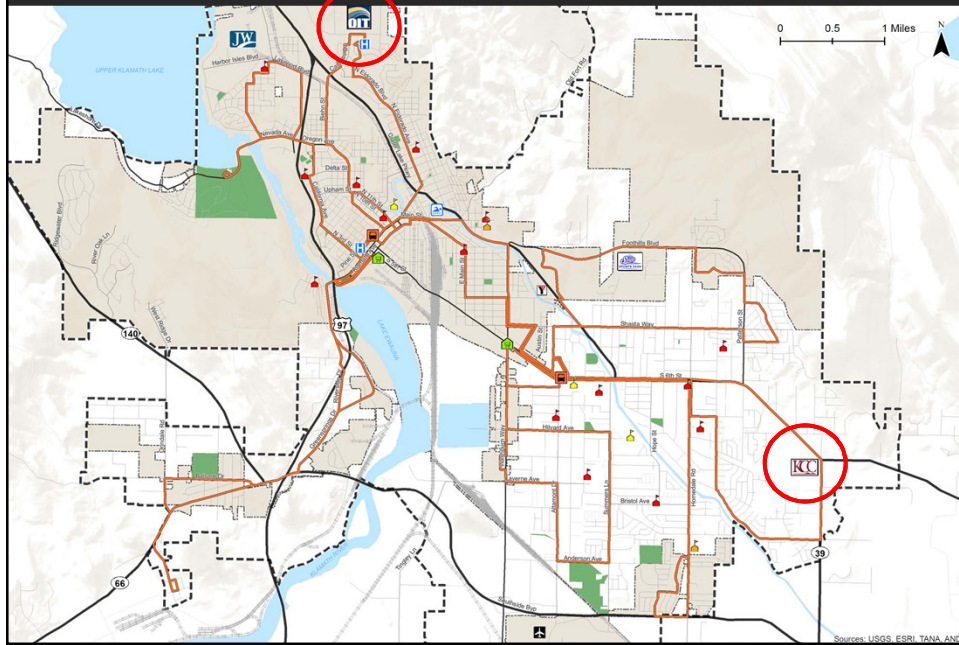
- > Existing Conditions Analysis
- > Transit Design Tool Box
- > Public Outreach Update
- > Next Steps & Action Items



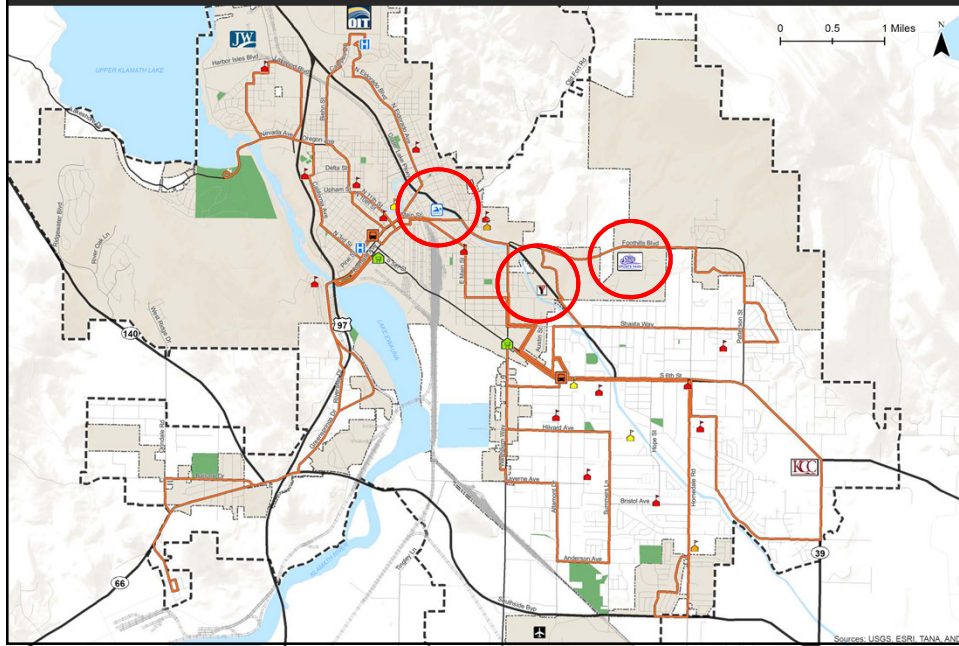
Activity Centers



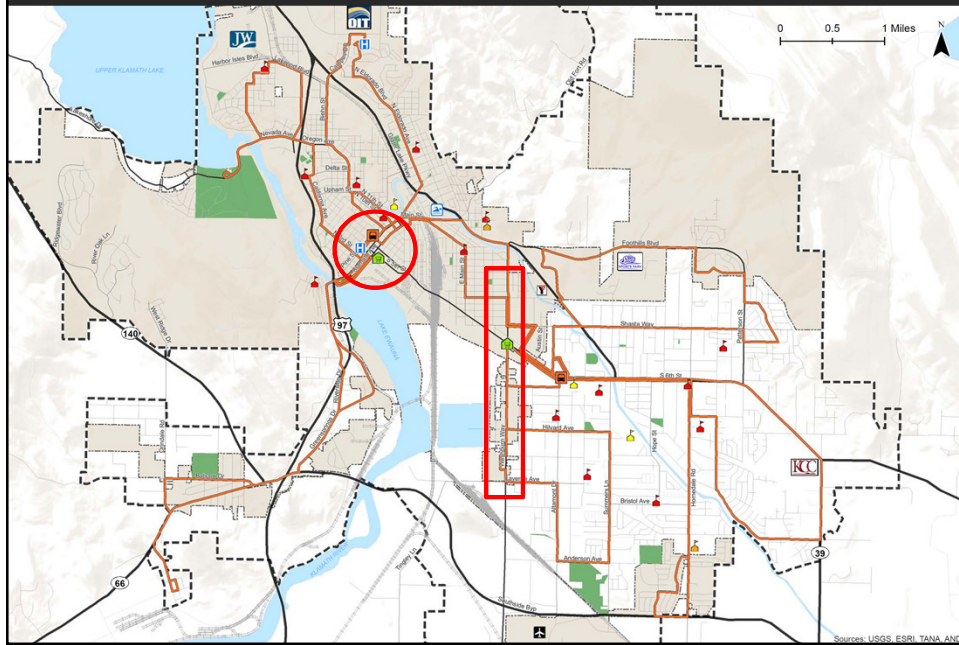
Activity Centers



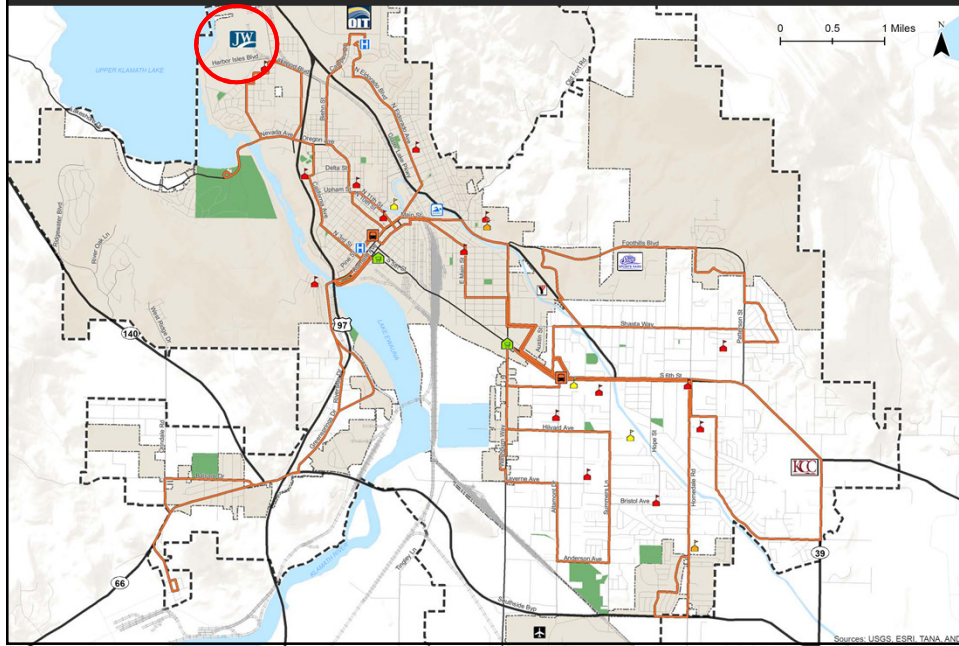
Activity Centers



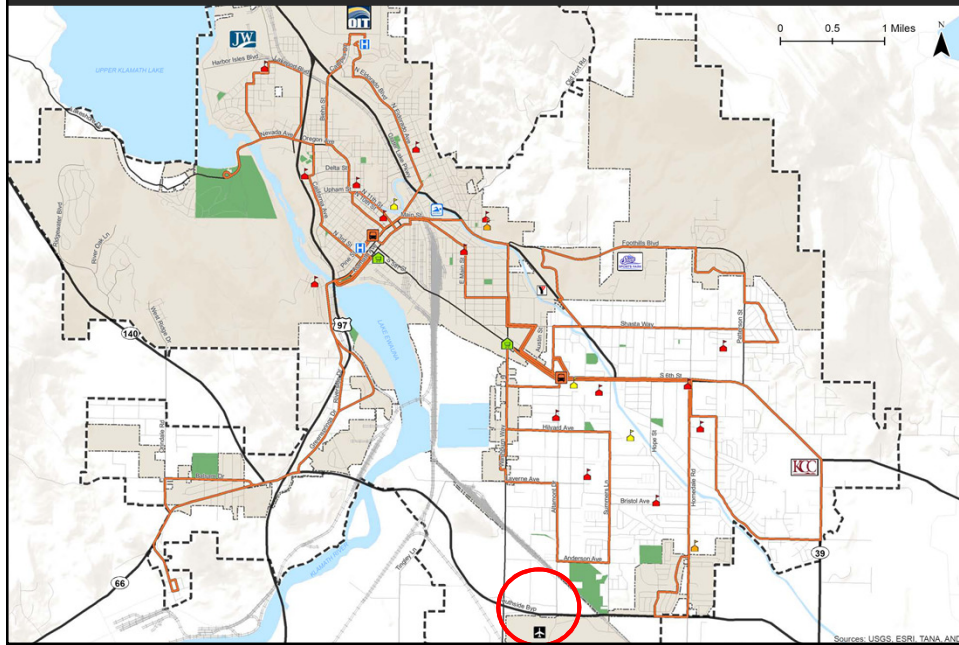
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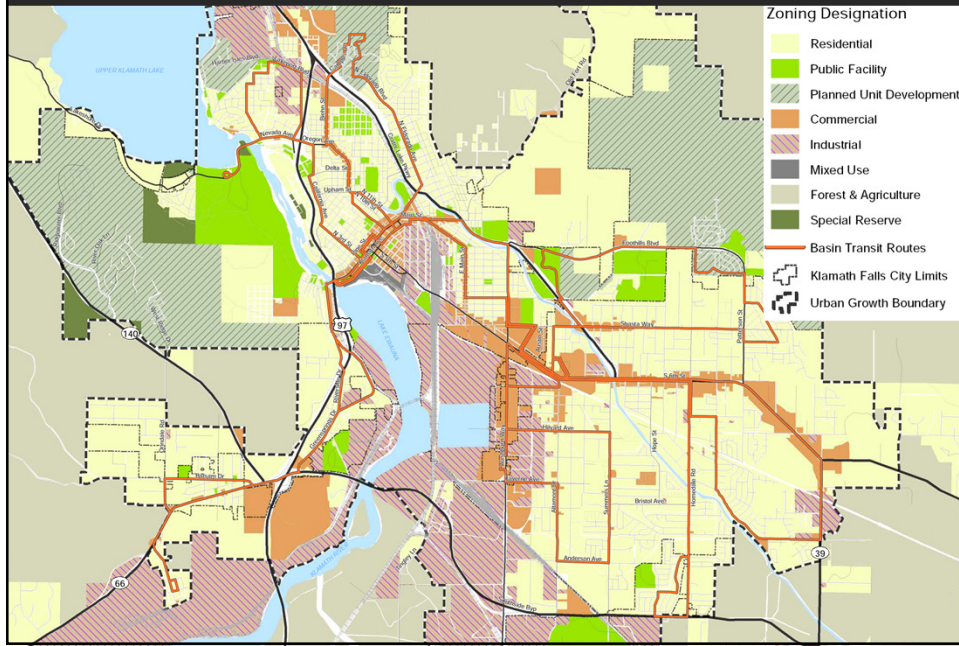
Activity Centers



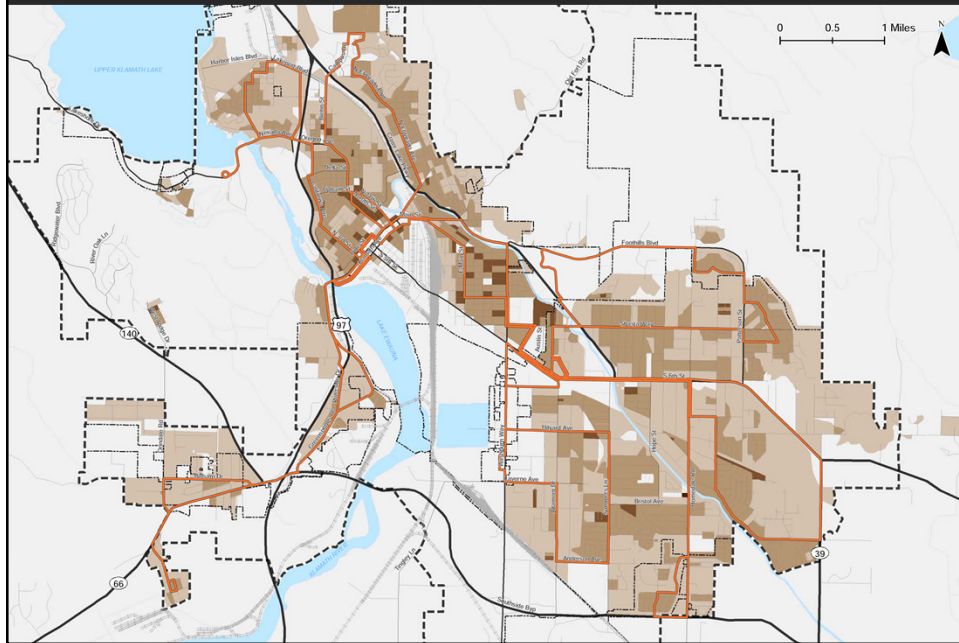
Activity Centers



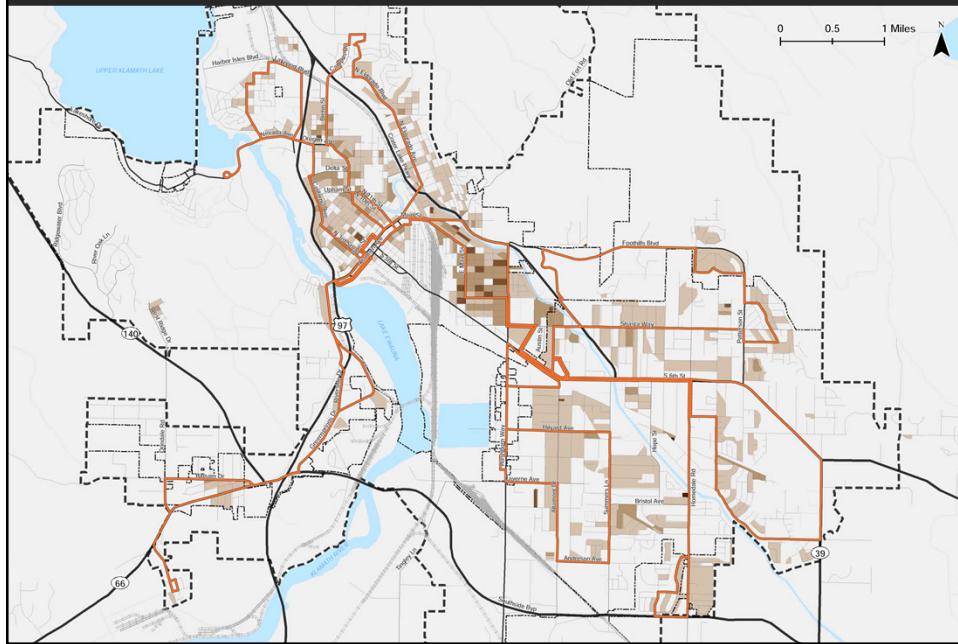
Lane Use Designations



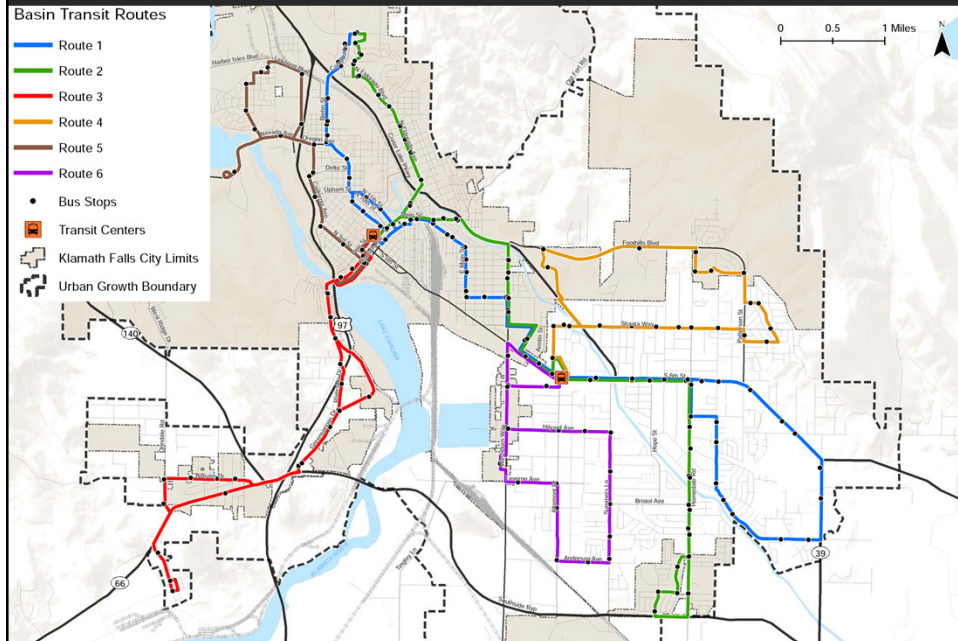
Population Density



Minority Population Density



Transit Routes and Stops



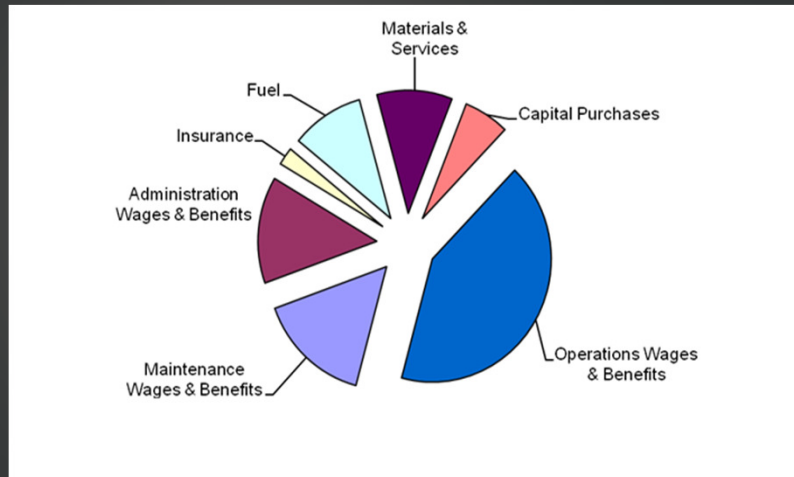
Transit Service Provided

- Fixed Route Service
 - Monday-Saturday
 - Fares: \$0.75 - \$1.50
 - OIT & KCC students ride free
- Dial-A-Ride
 - Monday-Saturday
 - Fares: \$3.00
- Extended Service
 - Monday-Friday
 - Fares: \$3.00
- Other Public/Private Providers
 - Amtrak, The Klamath Tribes, Taxis, Private Shuttles, etc.

Funding Analysis (1)

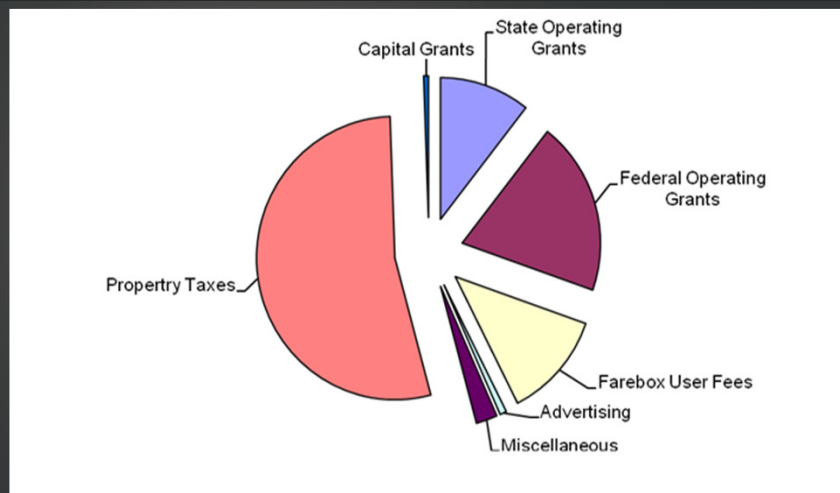
Financial Metric	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Farebox Recovery Ratios:					
Fixed Routes	17%	16%	16%	13%	15%
Dial-A-Ride	7%	8%	8%	6%	8%
Passenger Boardings	367,132	406,483	396,227	409,650	407,436
Operating Costs	\$1,744,857	\$1,953,958	\$1,890,095	\$2,169,428	\$2,073,843
Cost/Passenger Boarding	\$4.75	\$4.81	\$4.77	\$5.30	\$5.09
Passenger Revenue	\$253,379	\$263,682	\$253,618	\$238,879	\$255,409
Revenue/Passenger Boarding	\$0.69	\$0.65	\$0.64	\$0.58	\$0.63

Funding Analysis (2)



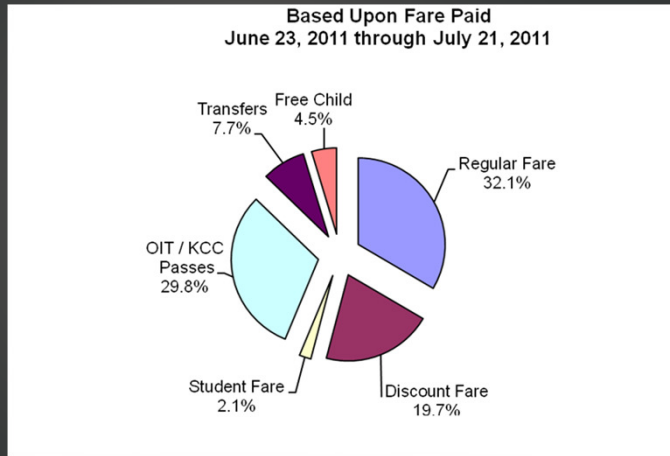
> 2010/2011 Un-audited Expenses

Funding Analysis (3)



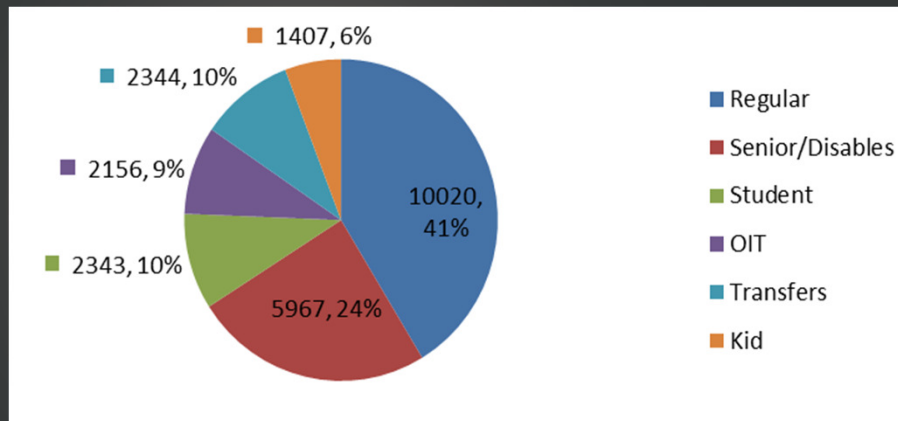
> 2010/2011 Un-audited Revenues

Funding Analysis (4)



> Ridership Profile

Funding Analysis (5)



> December 2012 Rides by Type (Fixed Route Only)

Performance Measures (1)

Value	Performance Measure	Standard	Standard Met?
Integrity	Number of service refusals for demand responsive	< one per day	Yes – 2 refusals for December and January
	Percent of subscription usage in any one hour	< 50%	No – about 90% of the daily trips are subscription
	Provide BTS school presentations	>5 per year	Yes – 5 in the past year
	Increase annual ridership	4% growth per year	No – Averaging 1.5% per year for Total and FR and - 0.8% for DAR
	Develop, adopt and implement a current Transit Development Plan	Annual Review with three year updates	Yes

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Performance Measures (2)

Value	Performance Measure	Standard	Standard Met?
Efficiency	Maximum wait time	Less than 30 minutes	Yes – 15 minutes
	Percent pickups within 0-10 minutes of scheduled time	95% on time	No – 88% on time in January
	Passengers per revenue hour	DAR > 2 FR > 10	Yes – DAR average 3, FR average 19
	Fare box recovery	DAR > 10% of cost FR > 20% of cost	No: DAR 8%, FR 15% in 2011/2012
	Subsidy per passenger	DAR < \$5.50 per passenger FR < \$3.50 per passenger	No – DAR \$21.08 Yes – FR \$3.25
	Implement and maintain vehicles	< 1% per year when scheduled routes are not covered	Yes – routes are always covered

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Safety	Miles between preventable crashes	Greater than 60,000 vehicle miles per preventable crash	No – Average is about 1 per 60,000 miles
	Passengers per 100,000 vehicle miles	< 2 injuries per 100,000 vehicle miles	No – Average is about 3 per 100,000 vehicle miles
	Employee work days lost to injuries	Less than 10 days per year	Yes – ½ day in the last year

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Performance Measures (4)

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Support	Install bus stop amenities according to adopted guidelines	< 10% of stop amenities not meeting guidelines	No information available
	Walking routes to/from stops and scheduled improvements	Annual review	Yes
Development	Staff review of development projects using BTS guidelines	Pro-active	Yes
	Staff coordination with local governments to encourage transit oriented development	Pro-active	Yes

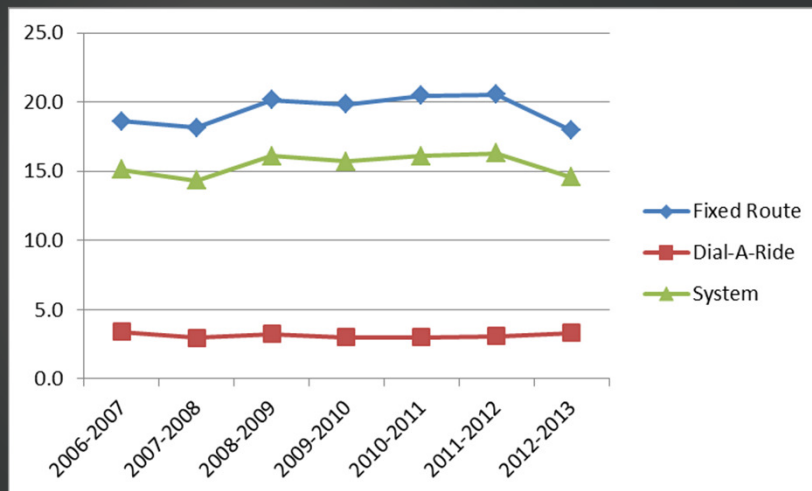
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Performance Measures (5)

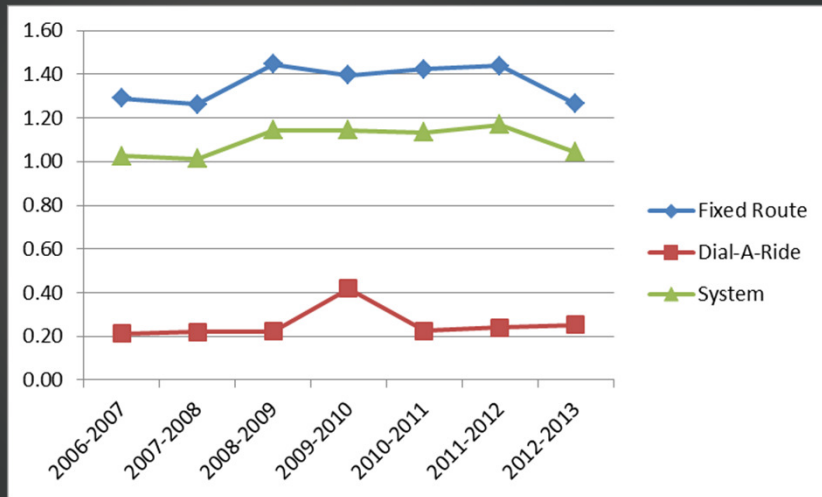
Value	Performance Measure	Standard	Standard Met?
Community Networking	Develop cooperative relationships with private providers	Pro-active	Yes
	Develop cooperative relationships with net zero cost with health and educational institutions	Pro-active	Yes

Transit Statistics (1)



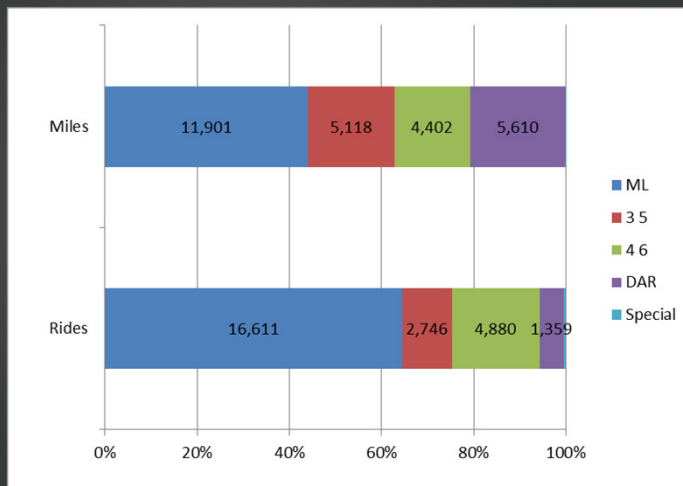
> Rides Per Hour Per Year

Transit Statistics (2)



> Rides Per Mile Per Year

Transit Statistics (3)



> December 2012 Ridership and Miles by Route

Findings (1)

- Strict fiscal reality
 - Highly dependent on property tax funding
- Expansion to outlying areas should consider this fiscal reality
- Expansion of service hours & area should be considered with fiscal constraints in mind
 - The Klamath Falls Urban Area TSP presented alternatives

Findings (2)

- Many local transit alternatives exist
- Opportunities for additional service efficiencies should be explored
- Bus stop amenities should be evaluated
- Public outreach efforts should continue

Transit Design Tool Box

- > Transit Route Modification Thresholds & Guidelines
- > Transit Stop Criteria
 - Far-side, Near-side, Mid-block
- > Transit Stop Spacing
 - Suggested:
 - Major Commercial Area (6-10 stops per miles)
 - Urban Area (5-7 stops per mile)
 - Outlying (3-4 stops per mile)
- > Transit Stop Amenities
- > Additional Guidance:
 - Transit Vehicle Guidelines
 - Dial-A-Ride Operations Review
 - Transit Signal Priority Guidelines
 - Transit Supportive Land Use Guidance
 - Transit Facility Guidelines



Pubic Outreach Effort Update

- > PAC Surveys Distributed
 - Moderate response
 - Next steps?
- > Rider Survey
 - BTS update
- > Driver Survey
 - Completed



Next Steps & Action Items

- > Provide feedback by February 8
- > Final Documents by February 15

- > Next meeting
 - When: Wednesday, March 20th at 9:00-11:00am
 - Where: BTS Offices (1130 Adams Street)
 - Discussion:
 - Future Transit Needs