

INTEROFFICE MEMORANDUM

June 9, 2014

MEMO TO: Ruffin Hall, City Manager

FROM: Mike Kennon, PE, Transportation Operations Manager
David Eatman, Transit Administrator

SUBJECT: Budget Note 14 – Capital Area Transit Service Enhancements

At the June 2, 2014 Budget Worksession, Council members asked for additional information on service enhancements that could result from the transit fare increase.

It is anticipated the Raleigh Transit Authority will implement a number of suggested improvements in the adopted Capital Area Transit Short Range Transit Plan and critical service improvements related to existing identified deficiencies. The total cost of service enhancements outlined in the adopted Short Range Transit Plan and identified deficiencies far exceed the revenue to be generated by the fare increase.

Under the fare increase scenario, CAT's fare revenue is projected to increase by approximately \$326,000 in FY2015, \$407,000 in FY2016, \$949,000 in FY2017, and \$1,319,000 in FY2018. The following route improvements and corresponding costs will be vetted by the Raleigh Transit Authority for prioritization and final implementation as the services listed below will exceed the expected revenue generated by the fare increases in FY2015 and proposed in FY2017. Final prioritization by the Raleigh Transit Authority will occur with input from staff, stakeholders, and the citizens of the City of Raleigh.

Potential service enhancements (in no particular order) and their estimated annual costs include:

CAT Short Range Transit Plan

The following are services identified in the Short Range Transit Plan which will improve service and efficiency.

Capital: Serving Downtown, Capital Blvd, Triangle Town Center. Increase service frequencies on Sunday to 30 minutes.

Cost: \$57,200

North East Crosstown: Serving New Bern Ave Wal-Mart, Bush Street, Duke Raleigh, North Hills, Crabtree. New route.

Cost: \$1,019,200

New Hope Crosstown: Serving New Bern Ave, Wal-Mart, New Hope Road, Triangle Town Center, Wake Tech North. New route.

Cost: \$665,600

Buck Jones Crosstown: Serving NC State University, Avent Ferry Road, Buck Jones, Jones Franklin, Western Blvd. Increase current service levels to 30 minutes in peak period.

Cost: \$125,000

Wake Med: Serving Downtown to New Bern Ave, Wal-Mart. Increase service frequencies to 30 minutes on Sunday.

Cost: \$ 49,900

Oberlin: Serving Downtown, Cameron Village, Glenwood Ave, Crabtree Valley Mall, Rex Hospital. Add new Sunday service.

Cost: \$74,880

Triangle Town Center Connector: Serving Triangle Town Center, Wake Tech North, Durant Road, Wake Med North, Litchford Road. Add 30 minute frequencies during peak periods.

Cost: \$ 125,000

Brier Creek Express: Serving Crabtree Valley Mall, Glenwood Ave, Brier Creek. Begin mid-day service. Add an additional six runs per day, for a total of 12 runs per day to cover a 12 hour span.

Cost: \$125,000

Staff / RTA Identified Deficiencies

The following are services identified by CAT Staff or the RTA which will improve service and efficiency. These potential route changes were not identified in the Short Range Transit Plan.

Falls of Neuse: Serving Downtown, Falls of Neuse Road to Strickland Road. Increase service frequencies to 15 minutes peak and 30 minutes off peak.

Cost: \$ 686,000

Biltmore Hills: Serving Downtown, Lenoir St, Rock Quarry Road, Biltmore Hills Community. Extend route to Rock Quarry & Barwell Road

Cost: \$499,200