

### INTEROFFICE MEMORANDUM

June 8, 2015

**MEMO TO:** Ruffin Hall, City Manager  
**FROM:** Mike Kennon, Transportation Operations Manager  
David Eatman, Transit Administrator  
**SUBJECT:** Budget Note 12 – Transit Budget and Route Data

Council Member Baldwin requested additional information on increases to the FY16 Transit budget, and ridership numbers and cost of each GoRaleigh route.

#### **FY16 Operating Budget**

The proposed FY16 Transit budget is increasing by \$1.88M. This revenue increase is directly attributed to the increase in contracted service routes for the Fortify project paid for by GoTriangle and represents a pass-through payment to the contracted bus service company. There is also a 2% annual increase for the collective bargaining contract for bus drivers. The City entered into an agreement in FY15 in which the contract included a 2% adjustment each year for 3 years. The City will be in the second year of that commitment in FY16. Transit staff also has a number of service improvements planned for FY16; however, all improvements will be budget neutral.

#### **GoRaleigh Route Ridership and Cost**

Attached to this memo is a chart showing ridership, cost data and notes which entity funds each GoRaleigh transit route. The data in the chart is FY15 data collected from July 1, 2014 through April 30, 2015 and extrapolated through June 30, 2015. This is more accurate than providing FY14 data as this provides data for all routes currently running that were not operating in FY14.

The following definitions apply to the chart:

**Annual Platform Hours** – This is the total number of hours the bus is on the road, including when it is “dead-heading” or traveling from the bus garage to the start of the route and from the route back to the garage.

**Annual Fully Allocated Cost** – This is the total of all the costs that go into running that route.

**Annual Ridership** – The total number of people entering the bus.

**Cost per Passenger** – The annual fully allocated cost divided by the annual ridership.

If you or Council Members have additional questions or would like to see additional details, please let us know.

## FY15 GoRaleigh Transit Ridership and Cost\*

Route #	Route Name	Annual Platform Hours	Annual Fully Allocated Cost	Annual Ridership	Cost per Passenger
<b>City Funded Routes</b>					
1	Capital Boulevard	22,695	\$ 1,738,012.20	808,531	\$ 2.15
2	Falls of Neuse	15,449	\$ 1,183,085.95	345,946	\$ 3.42
3	Glascock	5,360	\$ 410,437.40	92,430	\$ 4.44
4	Rex Hospital	17,404	\$ 1,332,813.64	324,071	\$ 4.11
5	Biltmore Hills	6,970	\$ 533,781.75	256,028	\$ 2.08
6	Crabtree Valley	11,592	\$ 887,692.39	274,230	\$ 3.24
7	South Saunders	14,698	\$ 1,125,535.32	454,932	\$ 2.47
8	Six Forks	11,543	\$ 883,955.28	186,236	\$ 4.75
10	Longview	5,577	\$ 427,064.45	100,031	\$ 4.27
11	Avent Ferry	9,591	\$ 734,513.24	298,186	\$ 2.46
12	Method	9,740	\$ 745,915.24	257,792	\$ 2.89
13	Chavis Heights	4,464	\$ 341,827.85	102,636	\$ 3.33
15	Wake Medical	18,092	\$ 1,385,464.68	657,423	\$ 2.11
16	Oberlin Road	7,894	\$ 604,524.82	150,832	\$ 4.01
18	Worthdale	8,170	\$ 625,631.80	216,591	\$ 2.89
19	Apollo Heights	9,437	\$ 722,655.59	214,729	\$ 3.37
21	Caraleigh	3,751	\$ 287,266.90	130,775	\$ 2.20
22	State Street	5,300	\$ 405,838.01	137,540	\$ 2.95
7L	Carolina Pines Connector	8,024	\$ 614,488.64	157,231	\$ 3.91
11L	Buck Jones Link	5,772	\$ 442,040.44	98,875	\$ 4.47
15L	Trawick Link	7,649	\$ 585,774.97	105,397	\$ 5.56
23L	Millbrook Crosstown Link	5,822	\$ 445,878.63	99,499	\$ 4.48
24L	North Crosstown Link	6,176	\$ 472,923.62	92,393	\$ 5.12
25L	Triangle Town Link	5,097	\$ 390,293.03	87,940	\$ 4.44
31	New Hope Commons	715	\$ 54,754.70	11,773	\$ 4.65
50	R-Line	12,673	\$ 970,517.49	252,178	\$ 3.85
54L	Spring Forest Crosstown	4,426	\$ 338,923.94	29,747	\$ 11.39
55X	Poole Road Express	917	\$ 70,189.40	9,412	\$ 7.46
70X	Brier Creek Express	2,661	\$ 203,781.68	32,054	\$ 6.36
	State Fair	1,800	\$ 137,844.00	76,870	\$ 1.79
<b>Wake Technical Community College Funded Route</b>					
40	Wake Tech	4,082	\$ 312,599.80	92,525	\$ 3.38
<b>Town of Wake Forest Funded Route</b>					
62	Wake Forest Loop	3,848	\$ 294,676.01	33,385	\$ 8.83
<b>GoTriangle Funded Route</b>					
60	Wake Forest Express	2,593	\$ 198,598.74	21,344	\$ 9.30
63	Knightdale Express	1,844	\$ 141,186.72	12,490	\$ 11.30
64	Zebulon/Wendell Express	2,438	\$ 186,686.72	27,986	\$ 6.67
76	Johnston County Express	4,712	\$ 360,875.59	12,224	\$ 29.52
77	Clayton Express	4,720	\$ 361,461.43	10,103	\$ 35.78
78	Fuquay-Varina Express	4,804	\$ 367,905.64	14,176	\$ 25.95
102	Garner	1,828	\$ 140,015.04	20,726	\$ 6.76

\*FY15 data was collected from July 1, 2014 through April 30, 2015 and is extrapolated through June 30, 2015.