

Pullman Transit - City of Pullman

2015 Annual Report

2016-2021 Transit Development Plan

Date of Public Hearing: August 30, 2016

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## Introduction

Pullman Transit is a city-owned public transportation service, authorized in Chapter 36.57A of the Revised Code of Washington (RCW 36.57A), and located in the city of Pullman, Washington. Pullman Transit began providing public transportation services in March 1979.

Pullman Transit's main governing body is the Pullman City Council. The transit system is a division of the city's Public Works Department and is under the direction of the Director of Public Works. Transit staff handles day-to-day operations and administration while support services such as finance, human resources, and building and vehicle maintenance are provided by other city departments.

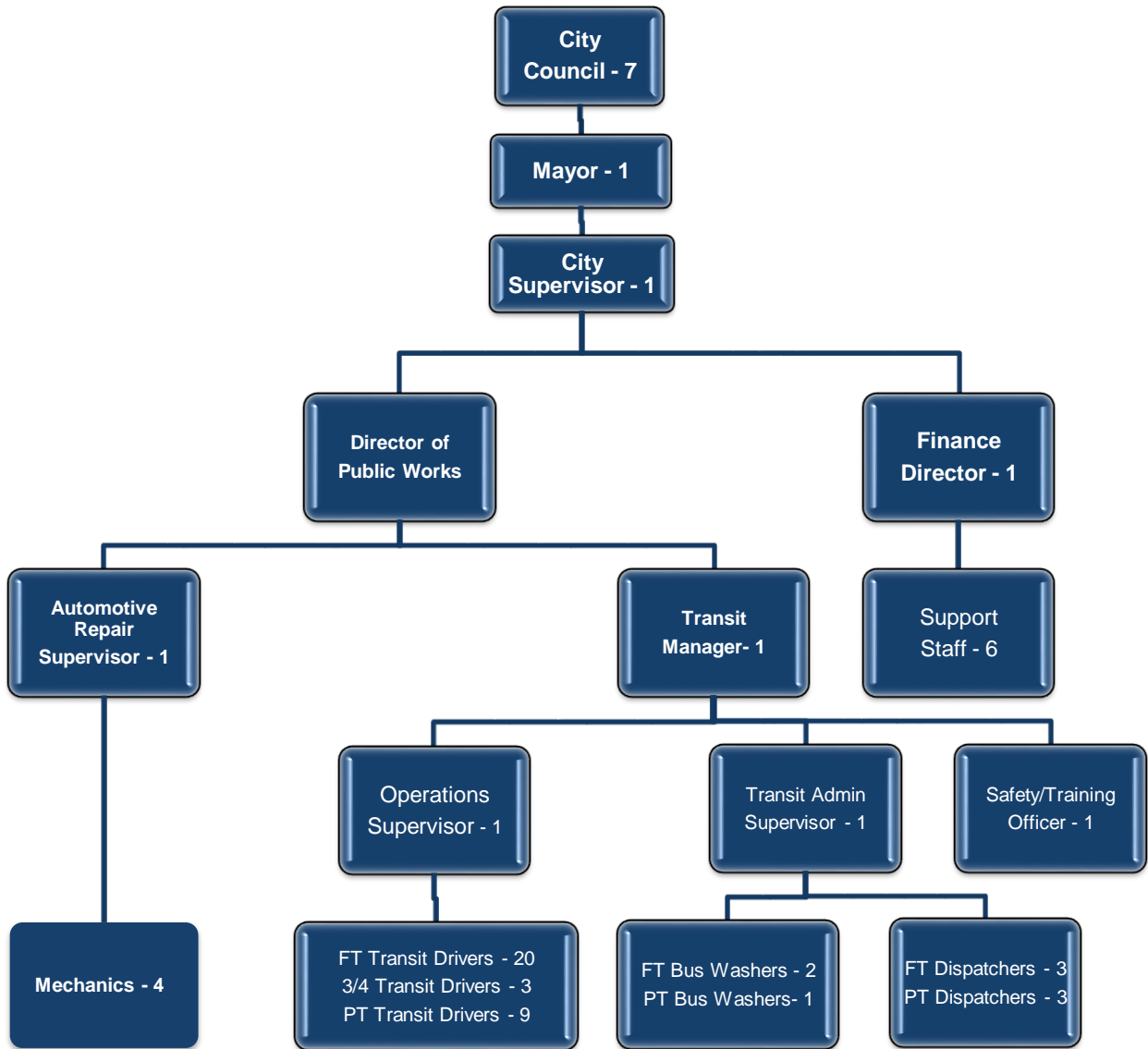
The Transit Development Plan (TDP) provides a reference point when considering and developing future service designs, capital facilities, equipment, agency policies and other key business strategies. It also serves as the basis for developing future operating and capital annual budgets.

Copies of this document are available on Pullman Transit's website, and in hard-copy form at the public library. A public hearing was held on August 30, 2016 as a part of the regular City Council meeting of that same date to allow for public comment on the document.

## Section 1: Organization

Pullman Transit's service area is the City of Pullman city limits, with a ¾ mile extension outside of the city limits (including the city airport) for Dial-A-Ride only.

Following is the organizational chart for Pullman Transit:



**Pullman Transit Organizational Chart**

At time of publication, Pullman Transit employed:

Transit Manager	1	FTE
Operations Supervisor	1	FTE
Transit Administrative Supervisor	1	FTE
Training and Safety Officer	1	FTE
Dispatchers	4.5	FTE
Bus Washers	2.75	FTE
Full Time Transit Drivers	20	FTE
Part Time Transit Drivers	6.25	FTE
<b>TOTAL</b>	<b>37.5</b>	<b>FTE</b>

Pullman Transit is funded through a combination of utility tax, fares, and Federal and State grants (major fare contracts are outlined in Sections 3 and 5). Section 10, Operating Revenues and Expenditures 2016 – 2021, details current and projected revenues and expenses.

## Section 2: Physical Plant

Pullman Transit’s administrative offices are located at 775 NW Guy Street in Pullman within the city’s Maintenance and Operations yard. These administrative offices and bus storage facility are separate from all other city divisions located in the city yard. Conveniently, the vehicle maintenance facility is also located within the city yard, but is operated by the city’s Equipment Rental Division.

## Section 3: Service Characteristics

In 2015, Pullman Transit provided fixed-route service for the general public within the city of Pullman and on the Washington State University (WSU) campus. In addition, Pullman Transit provided corresponding accessible paratransit service (Dial-A-Ride). Because major service changes occur over the summer, our schedules are set on an academic year basis. This works well for the Pullman School District and WSU as well, so our service for this TDP is split into 2014-2015 and 2015-2016 blocks.

### Core Service

- A. Accessible paratransit service (Dial-A-Ride)** was available year-round in 2015, on a schedule concurrent with our fixed-route service.
  - Paratransit service is available to senior citizens (age 65 and over), and persons with disabilities (ADA and non-ADA).
  - Service was provided with four wheelchair-accessible vans and one wheelchair-accessible minibus. Section 9 shows our operating data for 2015.
- B. During the 2014-2015 school year**, Pullman Transit operated nine fixed routes, Monday through Friday, 6:30 a.m. – 12:00 a.m.

- Fixed-route service to WSU from an area north of the campus (encompassing the Northwood / Westwood loop) between 7:00 a.m. and 8:48 p.m. was operated with six buses on approximately 25-minute loops. This service was provided by two routes: Express 1 and Express 2 running in opposite directions.
  - Express 1 and 2 had three buses on each route, providing service to each stop at roughly 8-10 minute intervals.
  - In addition to the six buses operated in these high density areas, additional buses (Express Shuttles) were provided from 8:40 a.m. to 10:15 a.m. to meet the high demand of morning peak hours.
- The A, E, I, J and Loop Routes provided the daytime service to the remainder of the community, with the A, E, I and J routes running on 45-minute headways and the Loop route operating on a 35 minute headway.
  - All community routes provide service to and from the WSU campus.
  - The A and E-Routes provided service to the northwest area of the community while the I and J-Routes serve the southern section of the community and the Loop route provides a connection service to the core of Pullman down town and shopping areas.
  - The E, I, and J routes operated from 6:30 a.m. to 6:30 p.m.
  - The Loop route operated from 6:30 am to 9:05 pm and the A-Route operated from 6:30 a.m. to 9:30 a.m.
- Starting at 5:30 p.m., the PM North and at 9:15 pm the PM South routes were operated until 12:00 a.m. Monday through Friday, incorporating the Northwood / Westwood corridor, downtown, and outlying retail areas on 45-minute headways.

During the school year, two routes (Saturday North and South), were operated on **Saturdays**.

- One route served the north side of Pullman and the other the south side.
- Both routes operated from 9:15a.m. to 12:00a.m. on 45-minute headways.

**During WSU breaks (not including summer)** – four routes were operated

- The E Route, on the north end of the community was modified to include service to the high density apartment area.
- The I Route offered service for the residents on the southwest side of the community in a counter-clockwise direction. It went on campus and had several transfer points to the other operating routes.
- The J Route served the southeast part of town, with service along Bishop Blvd and Grand Ave, in a clockwise direction. Service continued onto the WSU campus, and connections were available there and at the Davis Way Transfer Station.
- A single bus on the Express 2 route operated roughly 25 minute loops, with service from the residential portion of campus to the core.
- During WSU breaks, the Saturday North and South routes operated from 10:30 a.m. to 6:00 p.m.

**During the summer**—May, June, July and August—three routes were operated.

- The E-Route, on the north end of the community was modified to include service to the high density apartment area.
- The I route offered service for the residents on the southwest side of the community to the south side shopping venues. It went on campus and had several transfer points to the other operating routes.
- The South route operated using one bus on a 45-minute time schedule. It was designed to provide service from the off campus high density student housing area to campus.
- The E and I routes ran on 45 minute headways and operated *from 6:30 am to 6:30 pm, the South route operated on a 45-minute headway and operated from 7:00 am to 6:33 pm.*
- The Saturday North and South routes operated from 10:30 a.m. to 6:00 p.m.

**C. During the 2015-2016 school year**, Pullman Transit operated identically to 2014-2015, with the exception of the WSU breaks schedule. During that time, a fifth route, the Loop Route, was added. This popular route operated on 35 minute loops and made a “figure 8” shape which connected Bishop Blvd, Grand Ave, Main Street, and Stadium Way.

## Fare Structure

### The fixed-route fare structure, per boarding

Adult, ages 18 - 64:	\$0.50
School-age youth grades K-12:	\$0.30
Pre-Kindergarten Children when accompanied by an adult:	free
Senior Citizen, age 65 or older:	\$0.30
Disabled, ADA certified or not:	\$0.30
Transfers between fixed routes:	free
(Transfers are generally done within 5 minutes)	

### Our fixed-route passes

#### Monthly

Adult, ages 18 - 64	\$ 14.00
School-age youth grades K -12	\$ 10.00
Senior Citizen, age 65 or older	\$ 9.00
Disabled, ADA certified or not	\$ 9.00

#### Semi-Annual

Adult, ages 18 - 64	\$ 72.00
School-age youth grades K -12	\$ 48.00
Senior Citizen, age 65 or older	\$ 45.00
Disabled, ADA certified or not	\$ 45.00

#### Annual

Adult, ages 18 - 64	\$141.00
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School-age youth grades K -12	\$ 94.00
Senior Citizen, age 65 or older	\$ 88.00
Disabled, ADA certified or not	\$ 88.00
School Year	
This pass is for school-age youth grades K -12	\$ 72.00
Summer Youth Pass	
This pass is for school-age youth grades K -12	\$ 24.00
Tokens (sold in packages of 20)	
Adult, ages 18 - 64	\$ 10.00
School-age youth grades K -12	\$ 6.00
Senior Citizen, age 65 or older	\$ 6.00
Disabled, ADA certified or not:	\$ 6.00

**Dial-A-Ride fare structure, per boarding**

All eligible riders (in-town)	\$0.40
Moscow-Pullman Airport (one-way fare)	\$3.00
Tokens (sold in packages of 10)	\$4.00

Pullman Transit also contracted with Washington State University to allow all students, staff, retirees, and faculty to ride the buses and Paratransit vans (if they are eligible) by showing a valid University identification card.

In addition, a contract with the Pullman School District (PSD) allows students who qualify to ride the bus by showing a school district-issued pass. These students are eligible to ride all fixed-route services during the week. These passes are not valid on Saturdays or when the public schools are not in session.

**Section 4: Service Connections**

Pullman Transit provided access to the following public transportation operators and facilities:

- Wheatland Express, which provides service to the Spokane Airport and charter service in our area.
- Northwest Trailways regional bus service at Dissmores IGA three times daily.
- Pullman-Moscow Regional Airport (service is only provided by Dial-A-Ride and only to eligible riders of the service).
- Council on Aging (COAST) for partnered local Dial-A-Ride service or fixed route connections.



## Section 5: Activities in 2015

### Dial-A-Ride

Following a peak year of ridership in 2007, trips had been on a three-year decline. Then in 2011, rides began to increase again and 2015 was the department's best year ever. Ridership increased by 19.3% over 2014 for a total of 23,121 trips. The service is well used and a vital part of the community's transportation infrastructure.

### Fixed Route

In contrast to the growth in ridership seen on Dial-A-Ride since 2011, that year marked a peak in Fixed Route trips with a steady decline following. The reductions have been small, by one to five percent, and the change in 2015 was a 2.2% decrease. Fixed route ridership in 2015 was 1,357,906. Considering that our basic service areas and strategies have remained unchanged, the downturn in trips appears related to the 2012 change from 30 to 45-minute loops.

The Pullman community makes the most of the system we offer, resulting in a year-round average of 47.5 rides per hour for 2015. Most of these rides are on the WSU campus, aboard the Express routes. Our solution to heavy loads has been to add "supplements" or "shuttles", which are the tail end of shorter public school routes that come directly to campus and follow the same route as the scheduled Express buses. This increases our pickup times to just under five minutes per loop and takes pressure off of the need to transport a large number of students in a short window of time.

Our Tripper Service contracted with the Pullman School District continues to be well used, and remains fundamentally unchanged over the last several years. The needed flexibility in scheduling and route path, however, are causing us to look at this service for future years as more of an independent series of scheduled routes; this allows us to provide a community service, but not be bound by the limitations of Tripper service.

Football Service in 2015 was again successful, getting more than 12,000 fans to and from the six home WSU football games. Pullman Transit has annually transported these thousands of patrons on supplemental community routes, but this year has been challenged as competing with private charter service; in coming years, we intend to work with the Federal Transit Administration to make the service available for private transit service bids, but remain a willing provider ourselves if no bids are received or found acceptable by WSU.

For the 16<sup>th</sup> consecutive year, Pullman Transit provided no-fare service for our community Fourth of July celebration. In addition to our two holiday routes (North and South), we added A and Loop route service from 4:15pm to 11:30 pm. A second set of A and Loop route buses began at 9:50pm to aid in post-fireworks transport. As in the past, this service was very popular, with more than 1,000 riders.

### Vehicles and Equipment (Capital)

In 2015 Pullman Transit did not receive any vehicles, but did place the orders for a paratransit vehicle funded through State special needs funding, and two electric-hybrid 40' buses funded entirely through matching State and Federal grants. The paratransit "MV-1" vehicle is expected to arrive in early 2016, and the buses not until the Fall of 2017.

### General

Once again in 2015, we renewed our contracts with PSD and WSU to continue providing transportation services that directly benefit their students and staff. The signing of these agreements marks the 17<sup>th</sup> year we have had an agreement with PSD and the 25<sup>th</sup> with WSU. These agreements pre-pay the fares for all WSU and designated PSD students, who ride by simply showing a valid ID. The agreement with WSU also pre-pays the fare for their staff, faculty and retirees who show their WSU ID. Both agreements also cover the fare for eligible WSU and PSD students, as well as qualified WSU staff, faculty and retirees, on Pullman Transit's paratransit service.

For the 2015-2016 school year, WSU and the Pullman public school fees increased to \$1,949,204 for WSU and \$123,866 for the Pullman public schools. The City of Pullman and Pullman Transit are appreciative of the support and financial contributions of these two groups, which greatly assist us in providing needed service in Pullman.

This Transit Development Plan reflects what we want to do if funding allows. With continued funding from WSU and the PSD, our future looks stable. As the opportunities provide themselves we feel it is in our best interest to pursue the potential of growth in our system. As the Pullman community grows, so will the need for additional service.

Our most pressing future capital need remains the purchase of new buses and vans to replace our aging fleet. We rely heavily on State and Federal grant funding to provide 80% of these purchases, and contribute the remaining 20% match locally from reserves. To continue this pattern, we must remain vigilant over expenditures, and even frugal with our local resources. Maintaining the necessary funding for system stability will require continued support from Federal and State sources, WSU and PSD, and growth in local revenues (utility tax) through population growth. Given these, we intend to continue providing the type of services our community expects for many years to come.

## **Section 6: Proposed Action Strategies 2016-2021**

The Washington State Department of Transportation (WSDOT) requires that transit agencies report their progress towards accomplishing the state's public transportation objectives. These objectives are identified in Washington State's Transportation Plan 2007 to 2026. Pullman Transit was successful at achieving the state's objectives for 2015, and is working toward those strategies for achieving the state's objectives for 2016 through 2021. Additional unfunded projects may be completed as funding becomes available. Conversely, some projects may be postponed if anticipated revenues or other funding opportunities decrease or become unavailable.

## Preservation

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

2015	2016-2021
Continued Effort	Continuing Effort

Preserve existing transportation service levels.

### 2015

- Fixed Route service schedule received minor adjustments to meet rider demands and improved coordination between existing routes for efficiency and effectiveness.
- Dial-A-Ride services continued to meet the requirements of the Americans with Disabilities Act.
- Continue our partnership with WSU to meet student transportation needs and alleviate on campus congestion
- Continue our partnership with the Pullman School District to meet the needs of student transportation to local schools.

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### 2016-2021

- Pullman Transit is assessing its schedules and service to areas where need and demand are greatest through public awareness, community involvement and verbal surveys.
- Dial-A-Ride services will continue to meet the requirements of the Americans with Disabilities Act.
- Begin review of current available run cutting and scheduling software to support both Fixed and Demand Response services.
- Purchase of 3 ADA compliant vehicles. Funding through consolidated biennium grant (WSDOT) and upon purchase the vehicles will be placed into service replacing the oldest van in the fleet.
- Purchase with Rural Mobility Grant funds, two 40' Hybrids to replace two 35' fleet buses that are past useful life.

Preserve existing public transportation facilities and equipment.

### 2015

- Pullman Transit continues to maintain our transit facility located on Guy St. In 2015 we continued to improve shelter locations, trash receptacles, landscaping, and cleanliness on our buses and at the Transfer Station.

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### 2016-2021

- Pullman Transit will continue to replace vehicles in accordance with the adopted fleet replacement standards listed in the CIP.
- Purchase a new AVL/GPS software and hardware package that can meet our increasing needs for accuracy and timeliness. Associated with this will be the potential of proximity readers or mag swipe readers to better track metrics of location, boarding/de-boarding and future routing needs utilized by both Fixed Route and DAR.

## Safety

To provide for and improve the safety and security of transportation customers and the transportation system.

2015	2016-2021
Continued Effort	Continuing Effort

### 2015

- Pullman Transit monitors all service through road supervision or GPS tracking on a daily basis to ensure the safety of passengers and employees.
- Pullman Transit participates in local and regional efforts to increase and improve security components on routes and at bus stop locations throughout the service area, including a joint FEMA Emergency Management course in July.
- Pullman Transit coordinates with local law enforcement agencies and emergency services, both with the City of Pullman and with WSU.

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### 2016-2021

- Pullman Transit will continue safety improvements and application of leading technology in concurrence with fleet and equipment purchasing, replacement and expansion. Facilities safety and security will be enhanced in the future with purchase and installation of various security systems as funding is available and secured within all facilities where transportation is provided.
- Video recording systems in both revenue fleet vehicles and facilities continue to be a priority within the asset management plan.
- Replacement and additions of bus shelters at designated bus stops will take advantage of all safety options applicable and available for passengers and operators alike.

## Mobility

To improve the predictable movement of goods and people throughout Washington State.

2015	2016-2021
Continued Effort	Continuing Effort

### 2015

- Pullman Transit provides web information on regional connections with four other public transportation providers in the Southeastern Washington region. This includes private carriers and Interstate Bus Transportation.

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### 2016-2021

- Pullman Transit will continue regional connection information with four other public transportation providers, as well as interstate bus and private carriers.
- Pullman Transit will seek to research future opportunities for greater connectivity to the South Eastern region of Washington State.
- Pullman Transit will seek to research future opportunities for greater connectivity with the region's economically disadvantaged, those needing medical transportation and Veteran transportation as the opportunities and funding arise.

## Environment

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

2015	2016-2021
Continued Effort	Continuing Effort

### 2015

- Pullman Transit continues to participate in planning efforts to develop and improve alternatives to the single occupant vehicles both in our community and on the WSU campus. Pullman Transit participates in recycling programs for office paper, cardboard material, printer ink cartridge, as well as complying with City storm water standards for pollution reduction of our waterways.

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### 2016-2021

- Pullman Transit will continue to operate under the City's Green House Gas Emission Reduction policy.
- Pullman Transit will continue to research Hybrid Electric Transportation Equipment to cut down on both noise and air pollution in the areas of transit operation.
- Pullman Transit will continue to follow and research the latest developments of the State Clean Air Act as well as the Alternative Fuels Act as mandated by the State of Washington currently set to begin in the year 2018.

## Stewardship

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

2015	2016-2021
Continued Effort	Continuing Effort

### 2015

- Continued and expanded comprehensive long-term planning efforts.
- Actively participated in local and regional planning efforts including the re-certification of the Palouse Regional Transportation Planning Organization with the Washington Department of Transportation.
- Continuing operational and planning coordination with the region's other public transportation providers, including Asotin County PTBA; Coast Transportation Services, Columbia County Public Transportation; Garfield County Transit and the Lewiston Transit System
- Participation in Washington State University's Comprehensive Transportation Plan

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**2016-2021**

- Pullman Transit will continue to work with local jurisdictions and participate in community based efforts to implement transit-supportive improvements including the PRTPO, the Council on Aging, Community Transportation Association of the North West and Coast.
- Pullman Transit will continue partnerships with other transit agencies, municipalities, municipal planning and local community organizations and Washington State University to address transportation issues in the region and encourage transit oriented design and progressive partnership.

## Section 7: Proposed Changes 2016-2021

In the years to come, Pullman Transit will seek a solid foundation, even if that means a slight step back in service miles or hours. From that point, the system will stabilize or grow to meet the needs of the community, at a sustainable rate.

If considerable growth is on the horizon for Pullman Transit, then funding for new or expanded facilities will be part of the planning process. At the same time, an unavoidable expense will be the capital investment in replacing an aging vehicle fleet.

We will face challenges, but intend to do so systematically with a positive end result being a solid part of our plan.

### Proposed Capital Investments for 2016 – 2021

<b>2016</b>	<b><i>Preservation</i></b>	<b><i>Improvement</i></b>
Services	No change	Route consolidation and transfer efficiency
Facilities	No change	Purchase 2 bus shelters Purchase 12 Simme-Seats
Equipment	Replace one paratransit vehicle Replace two fixed-route coaches	No change
<b>2017</b>	<b><i>Preservation</i></b>	<b><i>Improvement</i></b>
Services	No change	No change
Facilities	No change	Purchase 1 bus shelter
Equipment	Replace AVL/GPS system	No change

<b>2018</b>	<b><i>Preservation</i></b>	<b><i>Improvement</i></b>
Services	No change	No change
Facilities	No change	Transfer Station Improvements Purchase 1 bus shelter
Equipment	Replace one paratransit vehicle Replace one staff car	No change
<b>2019</b>	<b><i>Preservation</i></b>	<b><i>Improvement</i></b>
Services	No change	No change
Facilities	No change	Transfer Station Improvements Purchase 1 bus shelter
Equipment	Replace one fixed-route coach	No change
<b>2020</b>	<b><i>Preservation</i></b>	<b><i>Improvement</i></b>
Services	No change	No change
Facilities	No change	Transfer Station Improvements Purchase 1 bus shelter
Equipment	Replace one paratransit vehicle	No change
<b>2021</b>	<b><i>Preservation</i></b>	<b><i>Improvement</i></b>
Services	No change	No change
Facilities	No change	Purchase 1 bus shelter
Equipment	Replace one fixed-route coach	No change

**Pullman Transit goals for 2016 – 2021**

- ◆ Operate in a financially responsible and sustainable manner:
- ◆ Continue to work towards becoming an increasingly viable transportation alternative
- ◆ Maintain and replenish capital assets on a planned schedule
- ◆ Reduce environmental footprint through implementing new usage of alternative fuels and/or technology
- ◆ Provide effective (safe, reliable & on-time), customer-friendly local transit services that meet the needs of our community:
- ◆ Enhance the customer experience through service enhancements and data sharing

- ◆ Continue to develop and strengthen our partnerships with other peer and funding agencies, Community & Economic Development groups, and our own represented employee group.

## Section 8: Capital Improvement Program 2016-2021

The 5-year capital plan supports maintaining existing service, with incremental growth as needed. Pullman Transit’s Capital funding priorities are:

- Maintenance and/or Replacement of revenue vehicles and infrastructure in accordance with Washington State Department of Transportation (WSDOT) and Federal Transit Administration (FTA) guidelines.

Capital vehicle purchase is generally predicated on receipt of grant funding at the 80 percent grant / 20 percent local allocation or “match”.

### Revenue Vehicles

- Pullman Transit has reviewed its vehicle replacement criteria and has determined that it is feasible to extend the life of coaches from the WSDOT replacement guidelines of 12 years and/or 500,000 miles to 15 years and/or 750,000 miles. Additionally, the van replacement criteria have also been extended from the WSDOT guidelines of 5 years and/or 150,000 miles to 7 years and/or 250,000 miles. These vehicle replacement criteria changes are based on using best maintenance practices, completing scheduled preventative maintenance, and repairing vehicle system breakdowns as they occur to minimize the impact of equipment failure. Delivery of coaches is expected to be in the year after funds are encumbered but can take up to 18 months for delivery from point of bus order confirmation. The following tables reflect the desire of Pullman Transit to replace vehicles according to the aforementioned practices. This replacement schedule is provided with the assumption of funding assistance through State and Federal opportunities and does not currently have funding secured.

Planned Vehicle Orders	2016	2017	2018	2019	2020	2021
Replacement Buses	2	0	0	1	0	1
Replacement Dial-A-Ride Vehicles	1	0	1	0	1	0
Replacement Break Vehicles	0	0	0	0	0	0
Replacement Staff Vehicles	0	0	1	0	0	0
Planned Vehicle Receipt	2016	2017	2018	2019	2020	2021
Replacement Buses	0	2	0	0	1	0
Replacement Dial-A-Ride Vehicles	1	0	1	0	1	0
Replacement Break Vehicles	0	0	0	0	0	0
Replacement Staff Vehicles	0	0	1	0	0	0



## Facilities

The primary facility focus during 2016-2021 capital projects is maintaining existing facilities, improving facility safety and placing new bus shelters. We will continue providing Simme-Seats for stops as not every stop needs a shelter, but many can use a form of seating platform. Our current transit facility on Guy Street is at capacity for housing buses inside at night and research into either a new location, or a satellite facility will need to be considered in the next several years if service expansion is to be a legitimate option.

Planned Facility Projects	2016	2017	2018	2019	2020	2021
Replacement Bus Shelters	2	1	1	1	1	1

## Section 9: Operating Data: 2015 (Actuals)-2016-2021 (Forecasts)

Operating data for 2015 shows another slight decrease in fixed route ridership from 2014, but a large jump in Dial-A-Ride trips. We anticipate Dial-A-Ride numbers to continue to rise slightly, then level out within five years as we allow our scheduling software to fill any remaining gaps between rides. After that point, a fleet and service hour expansion would have to be considered if the demand for service remains strong. Fixed route ridership is expected to stabilize this year, as the community transitions to the 45 minute loops and the promise of more and more efficient service in the near future.

Operational Data is as follows:

Fixed Route	2015 (actual)	2016 (1% decrease)	2017 (stable)	2018 (1% growth)	2019 (1% growth)	2020 (1% growth)	2021 (1% growth)
Ridership	1,357,906	1,371,485	1,385,200	1,399,052	1,413,042	1,427,173	1,441,445
Service Hours	26,863	26,595	26,595	26,861	27,129	27,401	27,675
Mileage	327,735	324,457	324,457	327,702	330,979	334,289	337,632

Dial-A-Ride	2015 (actual)	2016 (1% growth)	2017 (1% growth)	2018 (1% growth)	2019 (1% growth)	2020 (1% growth)	2021 (1% growth)
Ridership	23,121	23,352	23,586	23,822	24,060	24,300	24,543
Service Hours	7,132	7,203	7,275	7,348	7,421	7,496	7,571
Mileage	66,961	67,631	68,307	68,990	69,680	70,377	71,080

## Section 10: Operating Revenues and Expenditures 2015 (Actuals) 2016-2021 (Forecasts)

Operating revenue and expenditures are planned local service level and economic projections. The following assumptions were used to forecast Pullman Transit's yearly projections:

Fixed Route Fares = steady 3% in fare contracts and increasing ridership

Demand Response Fares = steady 3%

Local Utility Tax Base = steady, unchanged annual revenue at same tax base

Fixed Route Expense – 3% increase to account for rising labor costs.

Demand Response Expense – 3% increase to account for rising labor costs

5311 Operating Grants - \$650,000 expected after 2016

Special Needs – possible funding source, but not included

New State Funding - \$40,000

Rural Mobility – possible funding source, but not included