

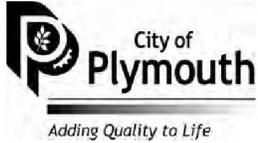
**CITY OF PLYMOUTH
AGENDA
SPECIAL COUNCIL MEETING
February 8, 2011, 5:30 p.m.
MEDICINE LAKE CONFERENCE ROOM**

1. CALL TO ORDER

2. TOPICS

- A. Discuss Transit System
- B. Set Future Study Sessions

3. ADJOURN



**REGULAR
COUNCIL MEETING**

February 8, 2011

To: Laurie Ahrens, City Manager

Prepared by: Sarah Hellekson, Transit / Solid Waste Manager

Reviewed by: Doran Cote, Public Works Director

Item: Discuss Transit System

1. ACTION REQUESTED:

Provide staff direction on future transit services.

2. BACKGROUND:

Attached is a report documenting the transit system history, fleet and facilities, ridership, funding, budget and performance.

3. BUDGET IMPACT:

Not applicable.

4. ATTACHMENTS:

2011 Plymouth Transit Report

OLA Governance of Transit in the Twin Cities Region Evaluation Report Link:

<http://www.auditor.leg.state.mn.us/ped/pedrep/transit.pdf>



Public Works Department 2011 Transit Report

February 3, 2011

HISTORY

In 1984, the City of Plymouth elected to exercise its right to provide transit. It was empowered by the Minnesota Legislature in 1981 to create a suburban transit authority separate from the Metropolitan Transit Commission. The Plymouth Metrolink transit system provides express commuter bus service, local bus service and dial-a-ride service.

Plymouth Metrolink express bus routes 742, 747, 772, 774, 776, 777, 790, 793 and 795 take commuters to and from downtown Minneapolis. Local shuttle bus routes 740, 741, 771 and 791 take riders on fixed routes within Plymouth. The express and local shuttle buses operate during morning and afternoon/evening rush hours and midday (795). Dial-A-Ride service operates weekdays from 6:00 a.m. to 6:00 p.m. Dial-A-Ride service is provided within the city of Plymouth and to certain locations outside the city of Plymouth.

Timeline of Regional Transit	
1967	<ul style="list-style-type: none"> Legislature established Metropolitan Council (Metropolitan Council) and Metropolitan Transit Commission.
1974	<ul style="list-style-type: none"> Legislature established the Transportation Advisory Board (TAB) to comply with Metropolitan Planning Organization (MPO) federal requirements.ⁱ
1980	<ul style="list-style-type: none"> Legislature mandated a feasibility study of light rail. Legislature authorized county regional railroad authorities. Hennepin County formed the first regional rail authority.
1981	<ul style="list-style-type: none"> Legislature allowed suburbs to “opt out” of regular-route bus service. Legislature dedicated portion of MVST revenue to transportation.
1984	<ul style="list-style-type: none"> City of Plymouth established transit service. Legislature established the Regional Transit Board. Legislature allocated funding for planning of Hiawatha Light Rail (LRT).
1994	<ul style="list-style-type: none"> Legislature passed Metropolitan Reorganization Act, abolishing Regional Transit Board and Metropolitan Transit Commission.
1999	<ul style="list-style-type: none"> City of Plymouth established Plymouth Advisory Committee on Transit (PACT).
2004	<ul style="list-style-type: none"> Hiawatha LRT service began.
2006	<ul style="list-style-type: none"> Legislature authorized 100% MVST revenue to transportation by FY 2012.
2008	<ul style="list-style-type: none"> Legislature authorized creation of Counties Transit Improvement Board (CTIB).ⁱⁱ
2009	<ul style="list-style-type: none"> Bus Rapid Transit (BRT) began I-35W Lakeville to Minneapolis. Northstar Commuter Service began.
2011	<ul style="list-style-type: none"> Office of the Legislative Auditor releases <i>Evaluation Report on Governance of Transit in the Twin Cities Region</i>.

ⁱⁱⁱ

PLYMOUTH ADVISORY COMMITTEE ON TRANSIT (PACT)

The City Council established the PACT on November 16, 1999. The scope of the PACT includes but is not limited to making recommendations to the City Council as it deems necessary on items or other matters affecting transit in the community.^{iv} The seven member committee serves in an advisory capacity to the City Council. PACT meetings are held quarterly on the last Wednesday of the month at 7:00 PM. Members are appointed for three-year terms expiring January 31st of that year.

The 2011 PACT members are:

- Jeffrey Wosje, Chair (1-31-12)
- Catherine Kedzuf, Vice Chair (1-31-12)
- Terry Bliss (1-31-13), regular public transit user
- Jason Scherschligt (1-31-13), regular public transit user
- Sylvia Gustafson (1-31-14), regular public transit user
- Tim Bildsoe (1-31-14)
- Christina Rudnick (1-31-14)

FACILITIES

Station 73 is located on Highway 55 just west of Highway 169. Station 73 was completed in 2007 at a cost of \$5,130,000. The parking ramp has capacity for 288 vehicles with four levels. The lobby is temperature controlled and has an ADA accessible elevator and rest rooms. There are bike lockers, benches and a security system with cameras. Parking is currently at 25% at Station 73. The park and ride lot would be close to or at capacity if there could be buses at least every 10 to 15 minutes from 5:30 a.m. until 9:00 a.m. between Plymouth and downtown Minneapolis. Station 73 received a condition appraisal and improvements in 2010, including a renovation to protect the metal and outside stairwell.

The Nathan Lane Park and Ride Lot is located off County Road 9 at Highway 169. Capacity is 120 vehicles with some growth opportunity. The bus shelter is heated and there is a bike rack and a trash container on the site. This park and ride lot is at 85% to 90% capacity most days. The park and ride lot was repaired in 2009 due to soil saturation issues underlying the pavement.

The Olive Lane Park and Ride Lot is located at Olive Lane and County Road 6. Capacity is 85 vehicles. There is a heated bus shelter, bike rack and trash container at the site. The park and ride lot is located at a church parking lot and is over capacity.

The Reserve is located on Cheshire Parkway in a high-density residential area just west of I-494 in the north central area of Plymouth. The Reserve was completed in 2004 at a cost of \$278,000. It is an enclosed temperature controlled, ADA accessible building to be used as a waiting area for riders. It is not a park and ride lot. There are restrooms and benches. The building is locked when bus service is not available. The Reserve received minor improvements in 2010.

Plymouth Metrolink has eleven bus shelters. The bus shelters range in value from \$28,000 to \$120,000, depending upon whether they have heat and lighting inside the shelter. Three of the bus shelters are scheduled to receive capital funding for replacement in 2011.

FLEET

Currently, Plymouth Metrolink has 43 buses in the fleet. In early 2009, Plymouth received three new dial-a-ride buses. In December 2009, Plymouth received fifteen 40-foot Gillig buses. The region transferred three buses from SouthWest Transit to Plymouth. These buses were new and are now part of Plymouth's Dial-A-Ride and shuttle transit services. The Metropolitan Council transferred five buses to Plymouth Metrolink at the end of 2009: two Titan buses used for shuttle service, one Vantera bus used for Dial-A-Ride and two Gillig buses from Metro Transit used for express service. These two buses are currently being used as spares until the two new 40-foot Gillig buses arrive in March.

The Plymouth fleet of buses is almost fully equipped with automatic vehicle locators (AVL). Plymouth staff is now able to locate Metrolink and other buses on computers and respond to customer requests regarding bus location. Staff is also able to better monitor the contractor for on time route performance. Thirty-nine of the buses have fare boxes. Fifteen buses are equipped with automated passenger counters (APC), which is new to all suburban providers. The fifteen newest buses have audio/visual equipment (AVL), which is now standard in the region.

The following chart provides more information about the current fleet:

2010 PLYMOUTH METROLINK FLEET			
#	Make & Model	Plymouth Bus #	Type of Use
20	GILLIG LOW FLOOR	60004	Express
21	GILLIG LOW FLOOR	60005	Express
22	GILLIG LOW FLOOR	60006	Express
23	GILLIG LOW FLOOR	60007	Express
24	GILLIG LOW FLOOR	60008	Express
25	GILLIG LOW FLOOR	60009	Express
26	GILLIG LOW FLOOR	60010	Express
27	GILLIG LOW FLOOR	60011	Express
28	GILLIG LOW FLOOR	60012	Express
29	GILLIG LOW FLOOR	60013	Express
30	GILLIG LOW FLOOR	60014	Express
31	Ford Supreme	2701	Dial-A-Ride
32	Ford Supreme	2702	Dial-A-Ride
33	Chevrolet Glavel	2703	Dial-A-Ride
34	Chevrolet Glavel	2704	Dial-A-Ride
35	Chevrolet Glavel	2705	Dial-A-Ride
36	Chevrolet Glavel	6083	Dial-A-Ride
37	Chevrolet Glavel	6084	Dial-A-Ride
38	Chevrolet Glavel	6085	Dial-A-Ride
39	Titan	60015	DAR/Shuttle
40	Titan	60016	DAR/Shuttle
41	Vanterra Turtle Top	60017	DAR/Shuttle
42	GILLIG HIGH FLOOR	6080	Express
43	GILLIG HIGH FLOOR	6081	Express
39 buses	equipped with fareboxes	15 buses	equipped with A/V
38 buses	equipped with AVL	15 buses	equipped with APC

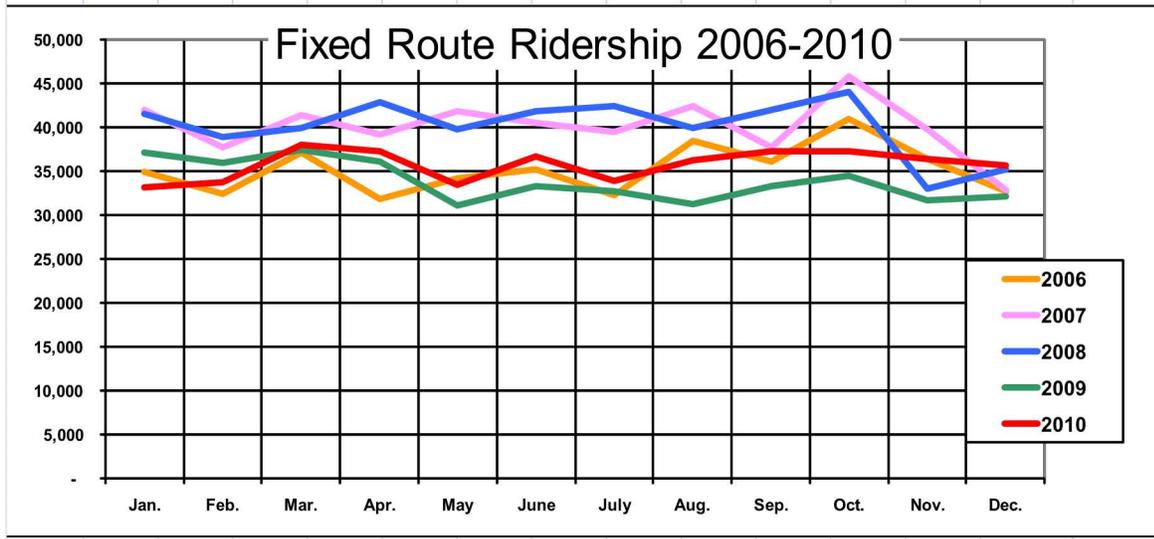
RIDERSHIP

Fixed Route

Fixed route ridership in the metropolitan region tends to vary proportionately with weather, historically initially increasing in the fall when temperatures drop, rising as fuel prices get closer to \$4.00 per gallon, and dropping when unemployment increases.

In the annual Fixed Route Survey conducted in October, 2010, 30% of fixed route passengers responded. Passengers were asked if they would drive to a park & ride lot to board the bus to downtown. Thirty percent (30%) of respondents would drive to a park & ride to take the bus, 30% were unsure and 30% would not go to a park and ride lot to take the bus. Of the 60% who would not go to a park & ride lot, the majority is transit dependent and the remainder chooses to board the bus on a local route. Plymouth Metrolink fixed routes (local and express) served an average of 1,685 riders per day in 2010.

Plymouth Express and Local Fixed Routes														
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Total	Avg/Mo
2006	34,901	32,289	37,072	31,813	34,146	35,184	32,155	38,438	35,996	40,910	36,268	32,669	421,841	35,153
2007	41,961	37,605	41,294	39,045	41,788	40,488	39,435	42,345	37,648	45,725	39,640	32,769	479,743	39,979
2008	41,445	38,853	39,883	42,817	39,711	41,814	42,374	39,872	41,855	43,898	32,911	35,099	480,532	40,044
2009	37,105	35,946	37,392	36,000	31,033	33,179	32,605	31,139	33,302	34,461	31,684	32,000	405,846	33,821
2010	33,038	33,690	37,962	37,192	33,311	36,666	33,880	36,202	37,208	37,258	36,281	35,577	428,265	35,689

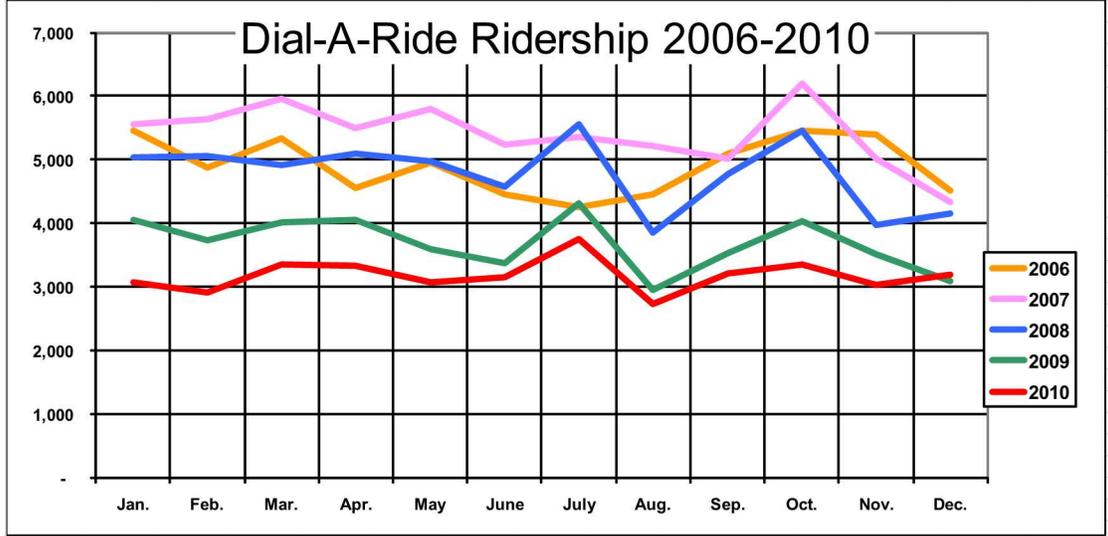


The region conducts surveys annually to estimate where riders originate. It is estimated that 20% of Plymouth Metrolink's riders who park at park and ride lots are not Plymouth residents, but come from adjacent communities.

Dial-A-Ride

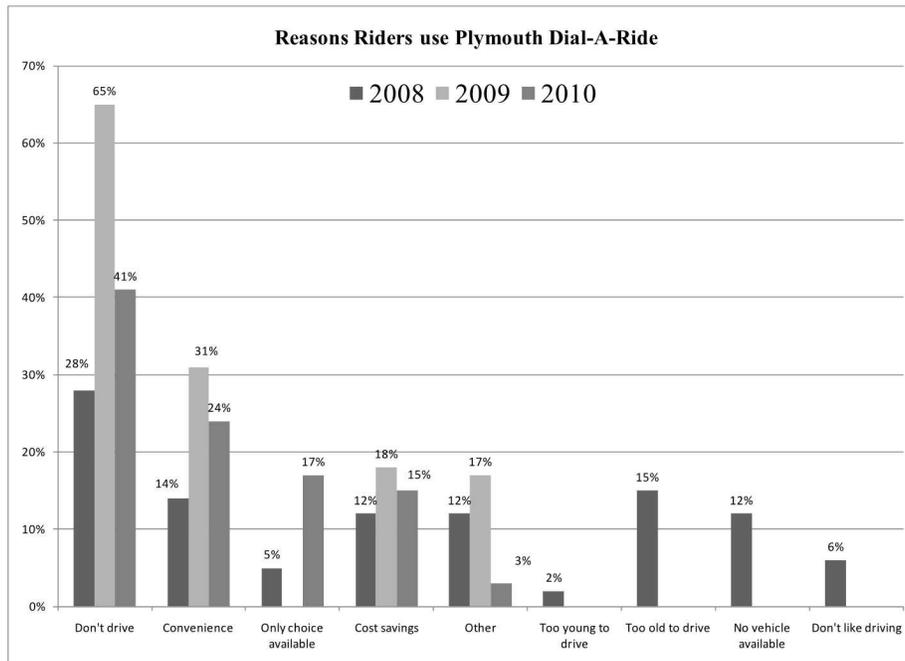
Dial-A-Ride fares were raised by \$1.00 to \$3.00 per ride in January 2009. Service hours were reduced to 6:00 a.m. to 6:00 p.m. and no Saturday service in December 2009. In addition, businesses that were previously using Plymouth Dial-A-Ride to regularly transport employees to and from seminars within Plymouth prior to mid-2008 were no longer utilizing the service.

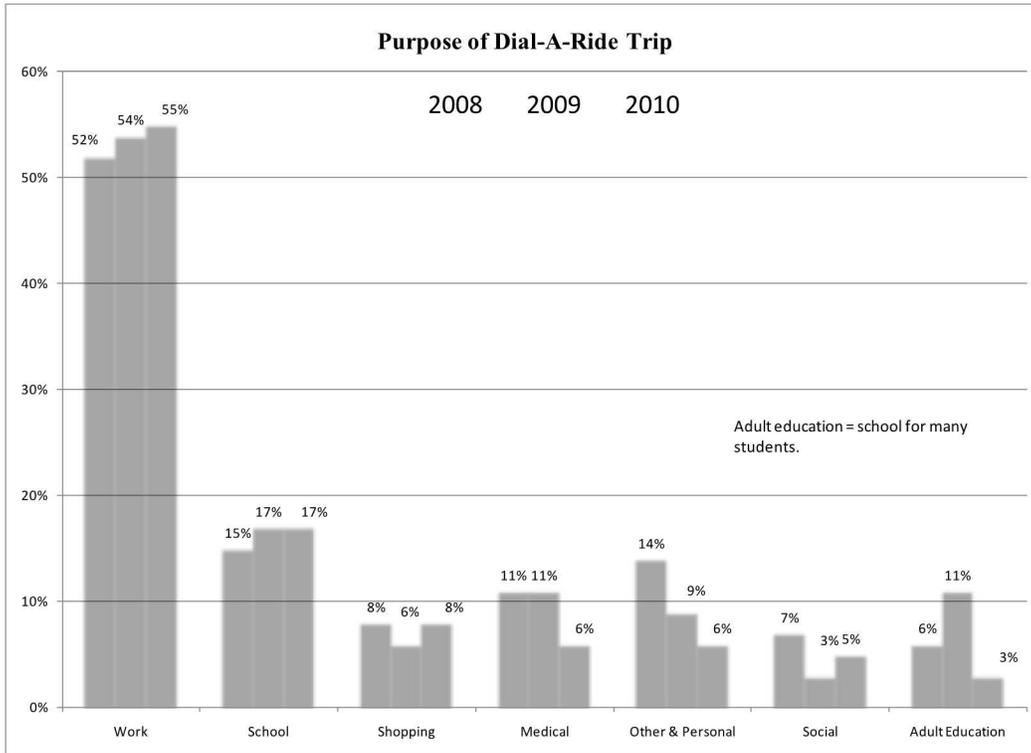
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Total	Avg/Mo
2006	5,448	4,866	5,333	4,554	4,962	4,445	4,251	4,462	5,094	5,450	5,401	4,507	58,773	4,898
2007	5,563	5,636	5,966	5,501	5,793	5,228	5,360	5,217	5,014	6,189	5,015	4,326	64,808	5,401
2008	5,038	5,058	4,919	5,104	4,978	4,577	5,551	3,851	4,780	5,464	3,978	4,153	57,451	4,788
2009	4,057	3,724	4,006	4,059	3,599	3,362	4,310	2,946	3,528	4,030	3,519	3,084	44,224	3,685
2010	3,063	2,903	3,351	3,338	3,065	3,159	3,751	2,722	3,214	3,349	3,033	3,195	38,143	3,179



Raised Dial-A-Ride fares in 2009. Reduced service hours in December 2010.

In the 2010 annual rider survey, 41% of riders responding to the survey use Plymouth Dial-A-Ride because they do not drive and a majority of respondents are commuting to work.





FUNDING

Motor Vehicle Sales Tax (MVST)

The MVST is a 6.5% sales tax, based upon the vehicle purchase price, collected when new and used vehicles are sold.^v It is collected by car dealers or when the vehicle is registered.

MVST Allocation	FY 2010	FY 2011	FY 2012 and after
Highway Fund	47.5%	54.5%	60%
Metropolitan Transit	31.5%	35.25%	36%
Greater MN Transit	4.75%	4%	4%
State General Fund	16.25%	6.25%	0%

The base MVST share to suburban providers is 17.5% of the amount allocated to Metropolitan Transit. The 17.5% is based upon 2002 suburban provider property taxes and has not changed since 2002. Plymouth receives 15.3419% of Metro Transit's 17.5% as its base MVST.

If there are any MVST funds remaining after the base funds have been allocated, they are managed by Metropolitan Council and referred to as regionally allocated MVST (RA-MVST), sometimes referred to as supplemental MVST. Plymouth previously received supplemental MVST to help offset operating costs. Based on recently adopted policies by the Metropolitan Council, supplemental MVST will not be allocated to a suburban transit provider until the provider has reduced its transit fund to less than 35% of annual operating costs.

History of Motor Vehicle Sales Tax (MVST) Funding	
1967	<ul style="list-style-type: none"> Legislature enacted state sales tax on motor vehicles (later named MVST). Tax went to state general fund.
1971	<ul style="list-style-type: none"> Legislature renamed the tax motor vehicle excise tax (MVET).
1980	<ul style="list-style-type: none"> Legislature's Select Committee on Transportation recommended MVST revenue gradually transferred from general fund into transportation funding.
1981	<ul style="list-style-type: none"> Legislature directed portion of MVST revenue to highways (75%) and transit (25%) with intent to supplement other transportation funding sources. (80% of the 25% to metropolitan transit.)
1983	<ul style="list-style-type: none"> State budget problems delayed MVST fund transfer.
1984	<ul style="list-style-type: none"> 90% of property taxes for transit generated from cities went to suburban transit. 10% was allocated to regional transit.
1985	<ul style="list-style-type: none"> MVST funds are transferred from general fund to transportation fund.
1986	<ul style="list-style-type: none"> Legislature cancels transportation allocation for 1986-1987.
1988	<ul style="list-style-type: none"> Legislature raised MVST revenue transportation allocation from 5% to 30%.
1989	<ul style="list-style-type: none"> Legislature raised MVST revenue allocation to 35%.
1990	<ul style="list-style-type: none"> Legislature reduced MVST revenue allocation to transportation to 25%.
1991	<ul style="list-style-type: none"> Legislature eliminated MVST revenue allocation to transportation (0%).
1992	<ul style="list-style-type: none"> MVST allocation to transportation eliminated. MVST allocated to state general fund.^{vi}
2000	<ul style="list-style-type: none"> Transit was funded primarily through property taxes. Legislature capped registration taxes (tab fees) for passenger vehicles, reducing the amount of revenue collected. Fees dedicated exclusively to streets, highways.
2001	<ul style="list-style-type: none"> Legislature prohibited property tax levies for metropolitan transit operations. Legislature allocated MVST to metropolitan transit and greater MN transit. Legislature limited transit taxing district revenue to capital projects.
2002	<ul style="list-style-type: none"> Legislature replaced Regional Transit Property Tax with 20.5% MVST.
2003	<ul style="list-style-type: none"> Legislature increased MVST percentage to transit to 32%, but not overall MVST allocation. Bus service general fund appropriation reductions due to LRT.
2004	<ul style="list-style-type: none"> Legislature increased metropolitan transit allocation from 20.5% to 21.5%.
2005	<ul style="list-style-type: none"> Legislature passed constitutional amendment and ballot question.
2006	<ul style="list-style-type: none"> Constitutional amendment adopted by voters to dedicate all MVST revenue to transportation. 63.75% MVST in FY 2008, increasing by 10% per year until 100% in 2012. No less than 40% to public transit, creating a hard 60/40 split.^{vii} Allocation needed to be established in statute.
2007	<ul style="list-style-type: none"> Legislature established 2008-2012 phase-in schedule for MVST: 60% to highways, 36% to metropolitan transit, 4% to greater MN transit, and new transit assistance fund.^{viii}
2009	<ul style="list-style-type: none"> Legislature modified MVST schedule to shift additional funds to transit in 2010 and 2011 to address transit operating deficits.^{ix}
2010	<ul style="list-style-type: none"> Metropolitan Council adopted Regional Service Improvement Plan.
2011	<ul style="list-style-type: none"> Regional Service Improvement Plan Committee began meeting in January.
2012	<ul style="list-style-type: none"> MVST revenues will be distributed 60% to highways and 40% to transit (36% to the metro area and 4% to greater MN) for the first time.

See Addendum for detailed MVST projections.

Fares

Metropolitan Council is responsible for establishing the region's uniform fare policy for regular route transit.^x The City of Plymouth is responsible for establishing the Plymouth Metrolink Dial-A-Ride fare, which is currently \$3.00 per ride.

	Rush Hours	Non-Rush Hours
Adults (13 to 64)	\$2.25	\$3.00
Seniors (65+)	\$0.75	\$3.00
Youth (6 to 12)	\$0.75	\$3.00
<i>Ages 5 and under ride free with paid fare (limit 3)</i>		
Medicare card holders	\$0.75	\$3.00
Persons with Disabilities	\$0.75	\$0.75
Downtown Zone	\$0.50	\$0.50

Reduced fares or free rides are available with program registration for persons with disabilities, students and workers, and disabled veterans. Rush hours are Monday through Friday, 6:00 to 9:00 a.m. and 3:00 p.m. to 6:30 p.m.

The following chart was developed in 2009 and is provided by Metro Transit to show the fixed route fare history in the region.

METRO TRANSIT FARE HISTORY

Years of Change	Regular Fare						Social Fares		
	Base	Peak	Express	Pk Exprs	Max Zone	Discount	Youth	Seniors	Limited Mobility
1970	\$0.30	N/A	\$0.05		\$0.50	\$0.00	Free	Free	N/A
1975	\$0.30	N/A	\$0.05		\$0.25	\$0.00	\$0.10	Free	\$0.15
1976	\$0.30	N/A	\$0.10		\$0.20	\$0.00	\$0.10	Free	\$0.15
1977	\$0.30	N/A	\$0.10		\$0.25	\$0.00	\$0.10	Free	\$0.15
1979 July	\$0.40	N/A	\$0.10		\$0.25	\$0.00	\$0.10	Free / .10	\$0.15
1980 April	\$0.50	N/A	\$0.10		\$0.25	\$0.00	\$0.20	Free / .10	\$0.20
1981 July	\$0.80	N/A	\$0.10		\$0.40	\$0.00	\$0.20	\$0.10	\$0.20
1982	\$0.60	\$0.15	\$0.10		\$0.40	\$0.00	\$0.25	\$0.10	\$0.25
1989	\$0.50	\$0.25	\$0.25		\$0.25	\$0.00	\$0.25	\$0.10	\$0.25
1991	\$0.85	\$0.25	\$0.25		\$0.25	\$0.30	\$0.25	\$0.25	\$0.25
1993 June	\$0.85	\$0.25	\$0.25		\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
1993 Dec.	\$1.00	\$0.25	\$0.50		\$0.00	\$0.20	\$0.25	\$0.25	\$0.25
1995 Nov.	\$1.00	\$0.25	\$0.50		\$0.00	\$0.20	\$0.50	\$0.50	\$0.50
1998 July	\$1.00	\$0.50	\$0.50		\$0.00	10%	\$0.50	\$0.50	\$0.50
2001 July	\$1.25	\$0.50	\$0.50		\$0.00	10%	\$0.50	\$0.50	\$0.50
2003 Aug	\$1.25	\$0.50	\$0.50	\$0.25	\$0.00	10%	\$0.50	\$0.50	\$0.50
2005 July	\$1.50	\$0.50	\$0.50	\$0.25	\$0.00	10%	\$0.50	\$0.50	\$0.50
2008 Oct	\$1.75	\$0.50	\$0.50	\$0.25	\$0.00	10%	\$0.75	\$0.75	\$0.75

Capital Funding

National Transit Database Funding (NTD) was established by Congress to be the primary source for national transit system information and statistics. Recipients and grant beneficiaries of Federal Transit Administration (FTA) funds are statutorily required to submit NTD data.^{xi} Plymouth submits safety, ridership and other transit data to Metropolitan Council. Metropolitan Council submits the regional data to the Federal Transit Administration. Each provider earns NTD funds. Metropolitan Council receives all NTD funds for the region. Until 2008, Metropolitan Council regularly distributed NTD funds to providers in the region. In 2009,

Metropolitan Council determined that NTD funds would be withheld to fund capital transit projects in the region, rather than allocated to individual regional providers for transit funds as previously distributed.

There are other federal funding programs for specific services and standards such as reverse commute (JARC §5316), new services and facility improvements for people with disabilities (New Freedom §5317), and high transit urbanized areas that meet other standards (§5307 SAFETEA-LU).

The Legislature can authorize Metropolitan Council to issue regional bonds, which are used primarily for transit capital projects. The state general obligation bonds are repaid with funds raised through the regional transit capital levy. The levy is imposed on all municipalities within the transit taxing district and other communities that have entered into a service agreement with Metropolitan Council.

The City of Plymouth's recent capital projects are funded by these regional bonds and NTD funds. Plymouth's capital projects include 15 new buses in 2009, and 2010 capital improvements to Station 73, The Reserve and the Nathan Lane park and ride lot. In 2011, Plymouth Metrolink will receive two new buses in March and three new bus shelters.

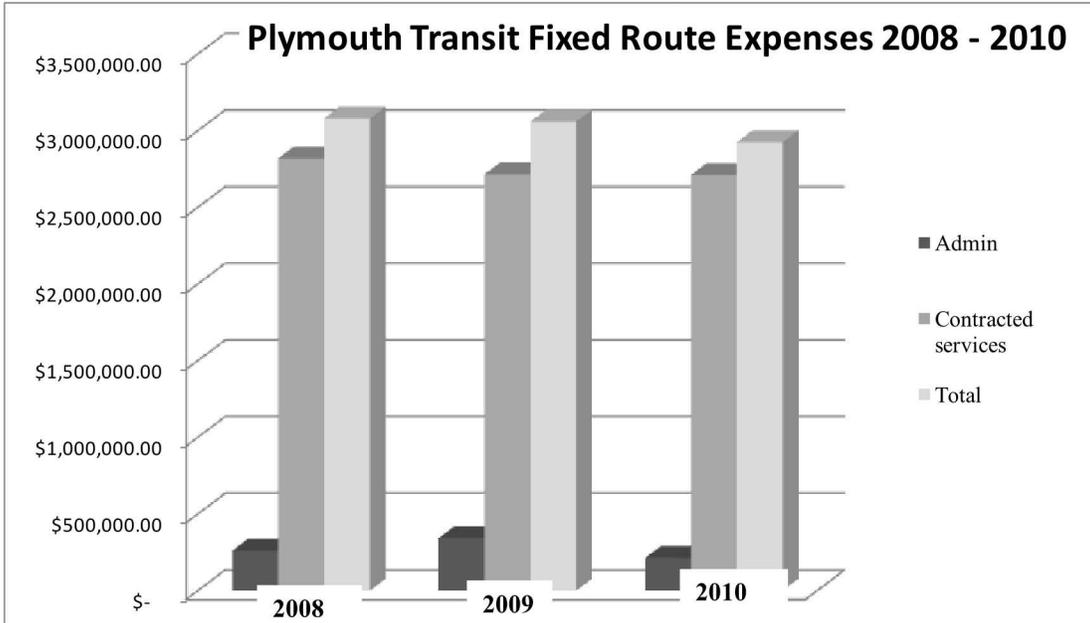
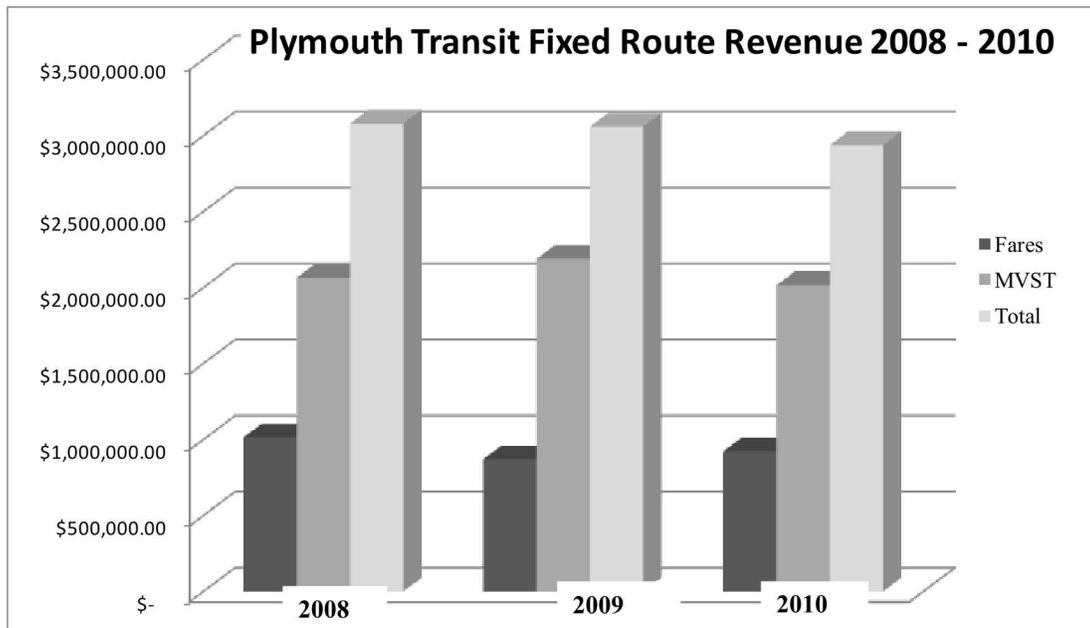
TRANSIT BUDGET

The 2010 transit budget contemplated expenditures \$5,660,132 and revenues of \$3,875,000. This resulted in an anticipated transfer from fund balance of \$1,785,132. The 2011 concept budget also contemplated a transfer from fund balance of \$1,790,156 based on expenditures of \$5,345,156 and revenues of \$3,555,000. Actual expenditures in 2010 were less than anticipated and revenues exceeded expectations in 2010. The 2011 concept budget was amended to reflect a greater share of revenue and lower expenses due to efficiency improvements resulting in a lower transfer of \$551,943 to balance the budget.

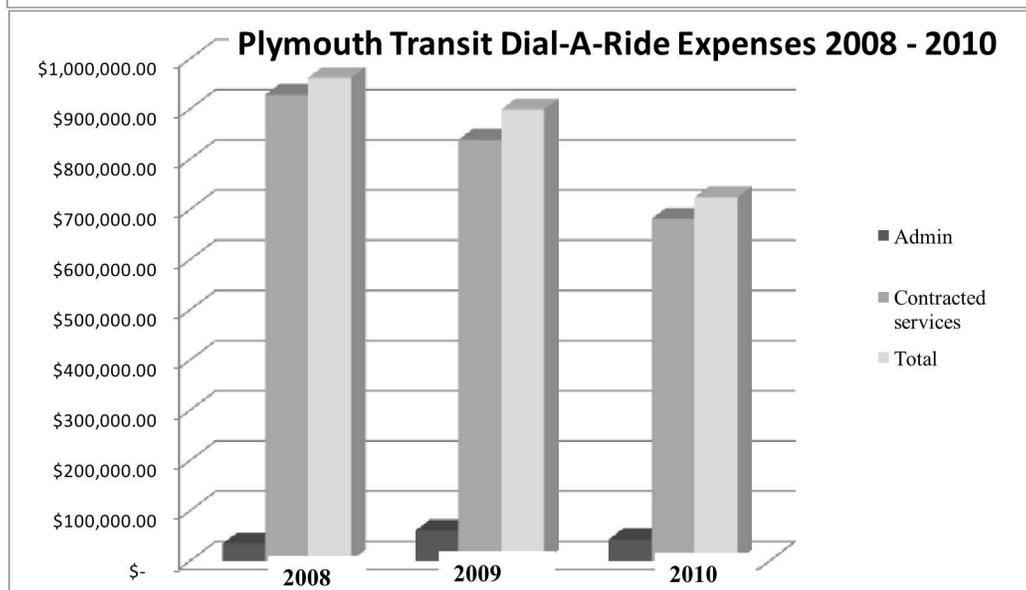
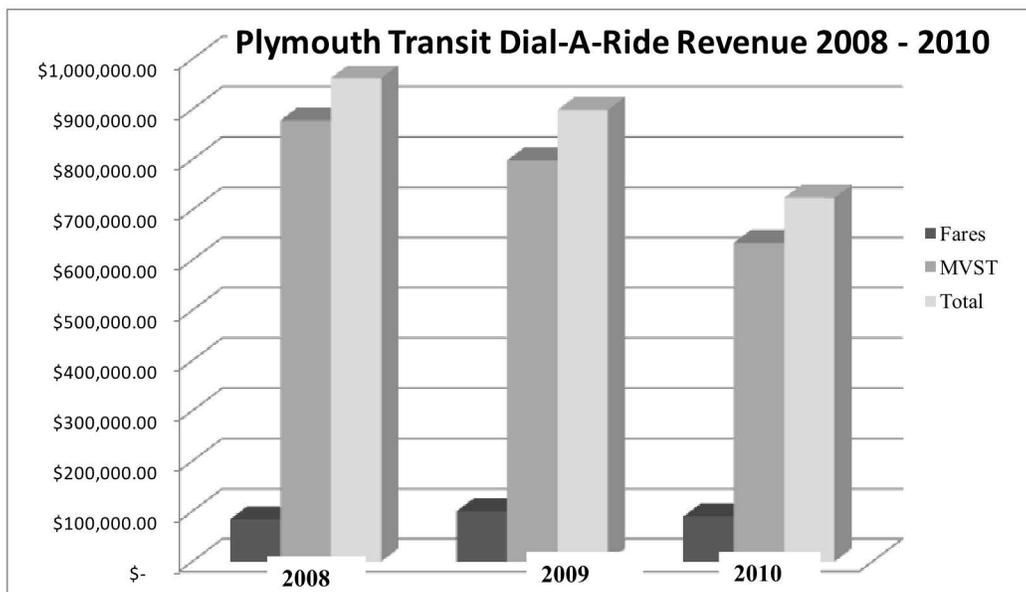
The Dial-A-Ride program is approximately 20% of the total transit budget. The Plymouth City Council last approved a recommended increase in Dial-A-Ride fares from \$2.00 to \$3.00 beginning in 2009. Saturday service was eliminated in 2009. Dial-a-ride buses are also being used to create efficiencies in the transit system by replacing shuttle service in some areas because the contracted cost of these buses is less.

The fixed route system is approximately 80% of the total transit budget. The Metropolitan Council approved a rate increase of \$0.25 in 2008. Staff, First Transit and PACT have worked on route efficiencies and discussing the possibilities of creating a new route system. The goal is to increase the frequency of trips between downtown and the Plymouth park and ride lots as well as the ability to reach the northwest area of Plymouth without increasing the route time.

FIXED ROUTE REVENUE						
	2008		2009		2010	
Fares	\$ 1,013,685.00	33%	\$ 870,263.00	28%	\$ 921,551.08	31%
MVST	\$ 2,065,872.00	67%	\$ 2,189,555.00	72%	\$ 2,016,979.34	69%
Total	\$ 3,079,557.00	100%	\$ 3,059,818.00	100%	\$ 2,938,530.42	100%
FIXED ROUTE EXPENSES						
	2008		2009		2010	
Admin	\$ 260,356.00	8%	\$ 343,223.00	11%	\$ 213,579.13	7%
Contracted services	\$ 2,819,201.00	92%	\$ 2,716,595.00	89%	\$ 2,711,426.32	93%
Total	\$ 3,079,557.00	100%	\$ 3,059,818.00	100%	\$ 2,925,005.25	100%



DIAL-A-RIDE REVENUE						
	2008		2009		2010	
Fares	\$ 84,101.00	9%	\$ 100,451.00	11%	\$ 89,789.00	12%
MVST	\$ 878,121.00	91%	\$ 798,471.00	89%	\$ 634,219.88	88%
Total	\$ 962,222.00	100%	\$ 898,922.00	100%	\$ 724,088.88	100%
DIAL-A-RIDE EXPENSES						
	2008		2009		2010	
Admin	\$ 34,070.00	4%	\$ 60,395.00	7%	\$ 42,712.08	6%
Contracted services	\$ 928,152.00	96%	\$ 838,527.00	93%	\$ 681,296.80	94%
Total	\$ 962,222.00	100%	\$ 898,922.00	100%	\$ 724,088.88	100%

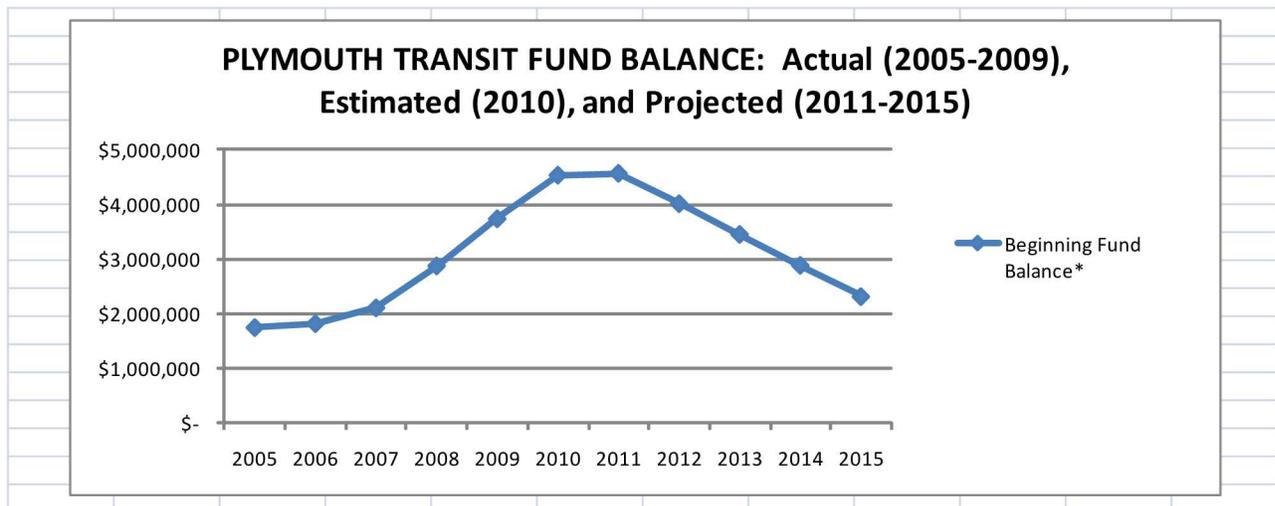


It appears from the following fund balance projection that Plymouth Metrolink may become eligible for the regionally allocated or supplemental MVST in 2015. In 2015, the Plymouth Transit Fund balance is projected to reach 35% of operating expenses.

PLYMOUTH TRANSIT FUND BALANCE				
Year*	Beginning Fund Balance*	Revenue*	Operating Expenses*	Ending Balance*
2005	\$ 1,752,485	\$4,219,166	\$ 4,147,269	\$ 1,824,382
2006	\$ 1,824,382	\$4,455,549	\$ 4,169,030	\$ 2,110,901
2007	\$ 2,110,901	\$5,141,233	\$ 4,378,768	\$ 2,873,366
2008	\$ 2,873,366	\$4,962,592	\$ 4,105,971	\$ 3,729,987
2009	\$3,729,987	\$4,751,658	\$3,958,693	\$4,522,952
2010	\$4,522,952	\$3,682,084	\$3,649,014	\$4,556,022
2011	\$4,556,022	\$3,551,321	\$4,103,264	\$4,004,079
2012	\$4,004,079	\$3,586,834	\$4,144,297	\$3,446,617
2013	\$3,446,617	\$3,622,703	\$4,185,740	\$2,883,580
2014	\$2,883,580	\$3,658,930	\$4,227,597	\$2,314,912
2015	\$2,314,912	\$3,710,155	\$4,269,873	\$1,755,194

* Figures for 2005 through 2009 are actual. Figures for 2010 are estimates. Figures are projected for 2011 through 2015.

Capital expenses are reimbursed by Met Council with regional bonds and NTD funds and not included in this analysis.



PERFORMANCE MEASURES

The City of Plymouth uses a variety of performance measurements to determine transit performance. The charts below reflect the performance measurements of all routes based upon Plymouth's transit measurements as well as the Metropolitan Council's Transportation Policy Plan measurement. However, not all measurements are applicable to all types of routes. For example, fares are not collected on shuttle routes (those buses are not given fare boxes) and cannot be compared as revenue generating to express routes. Metro Transit's downtown buses that stop every block to collect fare paying passengers will be reflected differently than suburban buses that travel 13 miles or longer without stopping. Plymouth and First Transit staff gathers the AVL data and customer complaints, analyzes the trends and provides them quarterly to the PACT for discussion and improvement.

COMPARISON OF PLYMOUTH TRANSIT TO METROPOLITAN COUNCIL PERFORMANCE MEASUREMENTS - 2030 TRANSPORTATION POLICY PLAN, APPENDIX G TRANSIT PERFORMANCE STANDARDS

				Revised 2-3-11
PASSENGER SUBSIDY				
Threshold #	Level of Subsidy per Passenger Performance	Monitoring Goal	Possible Action	
1	20% to 35% over peer average	For quick review	Requires minor modification	
2	36% to 60% over peer average	For Intense Review	Requires major changes	
3	More than 60% over peer average	For Significant Change	Restructure or eliminate route	
<i>Subsidy per passenger = net cost / number of passengers. Net cost is operating cost minus passenger fare revenue.</i>				
PASSENGERS PER IN SERVICE HOUR				
Type of Service	Average Passengers per In-Service Hour	Minimum Passengers per In-Service Hour	Plymouth 2010 Passengers per In-Service Hour	
Big bus fixed route, Peak Only	>20	N/A	19	
Small bus fixed route	>9	>5	12.6	
Small bus non-fixed route	>3	>2	N/A	
Other (Dial-A-Ride)	<2	N/A	3	
<i>Passengers per in-service hour = total passengers / in-service time averaged for all routes</i>				

2010 PER ROUTE				
Route	Type of Route	Annual Route Cost**	Number of Passengers	Cost per Passenger
740	Shuttle (no fare box)	\$107,737	11,339	\$10
741	Shuttle (no fare box)	\$145,029	20,006	\$7
742	Reverse Express	\$188,474	12,281	\$15
747	Reverse Express	\$136,383	36,692	\$4
771	Shuttle (no fare box)	\$106,450	9,277	\$11
772	Express	\$124,718	67,023	\$2
774	Express	\$54,490	2,075	\$26
776	Express	\$279,038	81,712	\$3
777	Express	\$219,393	51,275	\$4
790	Express	\$328,392	95,336	\$3
791	Shuttle (no fare box)	\$127,058	11,566	\$11
793	Express	\$93,410	21,881	\$4
795	Midday Express	\$92,882	7,802	\$12

**Annual Route Cost includes operating, admin, less fare revenue.

If Cost per Passenger > \$10, then intense review, possible modifications

If Cost per Passenger > \$15, then review for significant change, major modifications

Route	Subsidy per Passenger	2010 Subsidy Above 2009 Peer Average	Passenger per In-Service Hour	2009 Regional Passengers / In-Service Hour	Plymouth avg comparison to 2009 regional pass/hr avg
740	\$9.50	92%	11	min 5, avg 9	Above
741	\$7.25	46%	18	min 5, avg 9	Above
742	\$15.35	431%	8	avg >20	Below
747	\$3.72	29%	25	avg >20	Above
771	\$11.47	132%	8	min 5, avg 9	Below
772	\$1.86	-36%	31	avg >20	Above
774	\$26.26	809%	8	avg >20	Below
776	\$3.41	18%	22	avg >20	Above
777	\$4.28	48%	20	avg >20	Average
790	\$3.44	19%	25	avg >20	Above
791	\$10.99	122%	14	min 5, avg 9	Above
793	\$4.27	48%	21	avg >20	Above
795	\$11.90	312%	10	avg >20	Below

2009 peer average for Express = \$2.89 2009 peer average for suburban local = \$4.95

LEGISLATIVE AUDIT

In January 2011, the Minnesota Office of the Legislative Auditor (OLA) released the *Evaluation Report: Governance of Transit in the Twin Cities Region*. After one year of research, the OLA concluded that transit in the region performs well compared to eleven other metropolitan regions nationwide. However, the governance structure was found to be flawed. Much of the issue with governance structure is due to the piecemeal way transit governance has been formed by the legislature over the past 40 years. Because of this, funding, coordination, planning and logistics have become cumbersome and unpredictable according to the OLA. MVST is the largest source

of operating funds, but the revenues are not growing as projected. The OLA found that the legislature should restructure Metropolitan Council governance to increase credibility, accountability and effectiveness as the regional transit planner.^{xii}

The OLA listed eighteen (18) recommendations, giving specific direction and citing specific examples in its report. The recommendations refer to the transit taxing district, Metropolitan Council, CTIB and transitways. In reference specifically to Plymouth, the OLA recommended that “smaller city-run suburban transit providers should consider consolidating. Those suburban providers that remain should work collaboratively with the Metropolitan Council to improve bus transit service in the region.”^{xiii} The recommendation is to consolidate Plymouth transit with Maple Grove transit. The OLA specifically states that “suburban transit providers should not be eliminated, although there are opportunities for consolidation.”^{xiv} A copy of this report can be found online at www.auditor.leg.state.mn.us.

CONCLUSIONS AND RECOMMENDATIONS

Transit revenues are proving to be volatile and unpredictable. The recent changes in the legislature can only exacerbate the unpredictability of those revenues. The fund balance projection contemplates the use of fund balance to balance the transit budget for the foreseeable future. In order to maintain a balanced budget and a responsible fund balance, expenditures must be reduced or new sources of revenue must be found. Listed below are some opportunities that the City Council may wish to consider and direct further study and analysis.

Eliminating Routes

The City Council could consider eliminating routes that do not meet performance measurements and do not service alternative purposes. The routes that are not cost-effective and have a low number of passengers, but are not reverse commute are not performing well. These buses could be used more efficiently elsewhere or should be used to go between the park and ride lot(s) and downtown.

Target Markets

The City Council could consider targeting transit ridership markets. According to annual Plymouth transit surveys and other regional surveys, the greatest number of commuters to the downtown area is workers and students. Plymouth buses do not accommodate students other than allowing them to transfer to other buses. Targeting schools and businesses downtown with Plymouth employees and businesses in Plymouth with employees from downtown is an opportunity.

Increase Frequency of Trips Downtown

The City Council could consider increasing the frequency of trips to downtown. In order to spur an increase in ridership between Plymouth and downtown Minneapolis, Plymouth Metrolink would need to increase the frequency of trips to at least 15 minutes apart during rush hour from the three park and ride lots. This would involve reducing the number or frequency of local routes. Currently, Plymouth Metrolink does not collect or attribute fares to the local routes.

However, passengers on the local routes do pay fares because they use an express route to downtown.

Advertising Revenue

The City Council could consider looking into new revenue sources. Plymouth staff, First Transit and PACT have discussed advertising revenue opportunities. Advertisers pay more for buses that are visible for a longer period of time than the Plymouth express buses. The rates vary with the types of advertising: bus wrap, posters, online advertising (wi-fi), facility advertising, and more. Bus wraps, which do not always include wrapping an entire bus, are pro-rated in proportion to the size of the wrap, the side of the bus (street-side versus boarding side), the length of time the bus is on the street in a 24-hour period, and the type of exposure it will receive.

Opportunities for Mergers

The City Council could consider merger opportunities. There are opportunities for transit program mergers in the western suburbs. Plymouth has attempted discussions with Maple Grove to talk about merging transit programs. Maple Grove and Plymouth have similar facilities and express and dial-a-ride programs. Plymouth's local and shuttle services are unique. The city of Minnetonka is conducting a study to determine whether to exercise their option to provide their own transit service. Minnetonka is the thirteenth opt out city and currently contracts with Metro Transit for services. Staff was told Minnetonka studied Plymouth's transit program and values the local routes and dial-a-ride service in addition to the close attention paid to the contractor and customers.

Addendum to Public Works Department 2011 Transit Report

Suburban Transit Provider MVST Projections

SUBURBAN TRANSIT PROVIDER MVST PROJECTIONS

ACTUALS THROUGH 12-31-10

PROJECTIONS THROUGH FY 2012 BASED ON NOV 2010 STATE FORECAST

Actual and Projected by Provider							
	MVTA	Southwest	Maple Grove	Plymouth	Prior Lake	Shakopee	TOTAL
	42.9847%	24.4424%	10.3536%	15.3419%	2.8658%	4.0116%	100.0000%
FY 2010 Actual (per State)							
July 2009	590,954	336,034	142,341	210,921	39,399	55,152	1,374,801
August	678,184	385,636	163,352	242,054	45,215	63,292	1,577,733
September	700,675	398,425	168,770	250,082	46,714	65,391	1,630,057
October	546,999	311,040	131,754	195,232	36,469	51,049	1,272,543
November	439,669	250,009	105,902	156,925	29,313	41,033	1,022,849
December	590,695	335,887	142,279	210,828	39,382	55,127	1,374,197
January 2010	481,400	273,738	115,953	171,819	32,095	44,927	1,119,933
February	427,218	242,929	102,903	152,481	28,483	39,871	993,883
March	612,744	348,425	147,590	218,698	40,852	57,185	1,425,492
April	724,872	412,184	174,598	258,718	48,327	67,650	1,686,349
May	636,277	361,806	153,258	227,097	42,421	59,381	1,480,240
June	687,758	391,080	165,658	245,471	45,853	64,186	1,600,007
July 2010 (RA-MVST)*	65,776	37,402	15,843	23,476	4,385	6,139	153,021
FY 2010 Total	7,183,219	4,084,595	1,730,201	2,563,801	478,907	670,383	16,711,106
FY 2011 Projected (11/10)							
July 2010	629,888	358,174	151,719	224,817	41,995	58,785	1,465,378
August	660,946	375,834	159,200	235,902	44,065	61,684	1,537,630
September	689,788	392,234	166,147	246,196	45,988	64,375	1,604,728
October	605,778	344,464	145,912	216,212	40,387	56,535	1,409,289
November	584,555	332,396	140,800	208,637	38,972	54,554	1,359,914
December	621,090	353,170	149,600	221,677	41,408	57,964	1,444,909
January 2011	536,167	304,881	129,145	191,366	35,746	50,038	1,247,343
February	463,373	263,488	111,611	165,385	30,893	43,245	1,077,995
March	609,153	346,383	146,725	217,416	40,612	56,850	1,417,140
April	700,153	398,128	168,644	249,895	46,679	65,343	1,628,841
May	695,704	395,598	167,572	248,307	46,383	64,927	1,618,491
June	706,171	401,550	170,093	252,043	47,081	65,904	1,642,842
July 2011 (RA-MVST)	79,273	45,077	19,094	28,294	5,285	7,398	184,422
FY 2011 Total	7,582,039	4,311,376	1,826,264	2,706,146	505,496	707,603	17,638,924
FY 2012 (Projected 11/10)							
July 2011	727,732	413,811	175,287	259,739	48,518	67,917	1,693,003
August	821,871	467,341	197,962	293,338	54,794	76,702	1,912,008
September	789,103	448,708	190,069	281,643	52,610	73,644	1,835,776
October	738,183	419,753	177,804	263,469	49,215	68,892	1,717,316
November	617,145	350,927	148,650	220,269	41,145	57,596	1,435,732
December	623,914	354,777	150,280	222,685	41,597	58,228	1,451,480
January 2012	609,306	346,470	146,762	217,471	40,623	56,864	1,417,494
February	526,582	299,431	126,836	187,945	35,107	49,144	1,225,045
March	692,249	393,634	166,740	247,074	46,152	64,605	1,610,454
April	795,661	452,437	191,649	283,984	53,047	74,256	1,851,034
May	790,605	449,562	190,431	282,179	52,710	73,784	1,839,271
June	813,314	462,475	195,901	290,284	54,224	75,904	1,892,102
July 2012 (RA-MVST)	79,273	45,077	19,094	28,294	5,285	7,398	184,422
FY 2012 Total	8,624,940	4,904,401	2,077,464	3,078,374	575,027	804,933	20,065,139
CY 2010 Projected @ 100%	7,428,089	4,223,836	1,789,182	2,651,199	495,232	693,236	17,280,773
CY 2011 Projected @ 100%	8,107,942	4,610,421	1,952,937	2,893,849	540,558	756,684	18,862,392

*Plymouth did not receive RA-MVST in 2010.

End notes

ⁱ *Evaluation Report: Governance of Transit in the Twin Cities Region*, Minnesota Office of the Legislative Auditor, Ch. 1, p. 16, fn 43, Jan, 2011.

ⁱⁱ *Minn. Stat.* 2010, 297A.992, subd. 6.

ⁱⁱⁱ *Evaluation Report: Governance of Transit in the Twin Cities Region*, Minnesota Office of the Legislative Auditor, Ch. 1, p. 17, Table 1.6, Jan, 2011. Sources listed.

^{iv} City of Plymouth Resolution No. 99-497, 11-16-99.

^v *Minn. Stat.* 2010, Sec. 297B.02.

^{vi} *Laws of MN First Special Session 2001*, cha. 5, art. 3, sec. 65, sec. 72.

^{vii} *Minn. Const.* art. XIV, sec. 13.

^{viii} *Minn. Laws 2007*, ch. 143, art. 2, sec. 5.

^{ix} *Minn. Stat.* sec 297B.09, *Minn. Laws 2009*, ch. 36, art. 3., sec. 19.

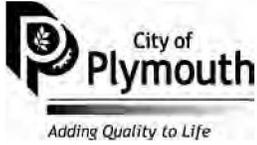
^x *Minn. Stat.* 2010, 473.408, subd. 2a., *Evaluation Report: Governance of Transit in the Twin Cities Region*, Minnesota Office of the Legislative Auditor, Ch. 1, p. 25, Jan, 2011.

^{xi} 49 U.S.C. 5335(a).

^{xii} *Evaluation Report: Governance of Transit in the Twin Cities Region*, Minnesota Office of the Legislative Auditor, Summary, p.xii, Jan, 2011.

^{xiii} *Evaluation Report: Governance of Transit in the Twin Cities Region*, Minnesota Office of the Legislative Auditor, p.125, Jan, 2011.

^{xiv} *Evaluation Report: Governance of Transit in the Twin Cities Region*, Minnesota Office of the Legislative Auditor, p.125, Jan, 2011.



Agenda
Number:

2B

**SPECIAL
COUNCIL MEETING**

February 8, 2011

To: Laurie Ahrens, City Manager

Prepared by: Sandy Engdahl, City Clerk

Reviewed by: Cal Portner, Administrative Services Director

Item: Set Future Study Sessions

1. ACTION REQUESTED:

Review the pending study session topics list, and set study sessions or amend the topics list as desired.

2. ATTACHMENTS:

Pending Study Session Topic List
Official Calendars

Pending Study Session Topics

(at least 3 Council members have approved the following study items on the list)

- Discuss paperless Council packets (CC – report provided)
- Meet with prosecutor for update and discuss Police Department's trends and statistics

Other requests for study session topics:

- Review dangerous dog regulations/process (JW)
- Meet with departments to review trends (KS)
- Discuss streamlining street lighting rates

February 2011

SUN	MON	TUES	WED	THUR	FRI	SAT
		1	2 7:00 PM PLANNING COMMISSION MEETING Council Chambers	3 6:00 PM BOARD AND COMMISSION RECOGNITION EVENT Plymouth Creek Center	4	5 2:00 PM FIRE & ICE FESTIVAL Parkers Lake
6	7	8 5:30 PM SPECIAL COUNCIL MEETING* Medicine Lake Room 7:00 PM REGULAR COUNCIL MEETING Council Chambers	9 7:00 PM ENVIRONMENTAL QUALITY COMMITTEE (EQC) MEETING Council Chambers	10 7:00 PM PARK & REC ADVISORY COMMISSION (PRAC) MEETING Council Chambers	11	12
13	14	15	16 7:00 PM PLANNING COMMISSION MEETING Council Chambers	17 7:00 PM HUMAN RIGHTS COMMISSION MEETING Medicine Lake Room	18	19
20	21  PRESIDENTS DAY CITY OFFICES CLOSED	22 7:00 PM REGULAR COUNCIL MEETING Council Chambers	23 7:00 PM PLYMOUTH ADVISORY COMMITTEE ON TRANSIT (PACT) MEETING Medicine Lake Room	24 7:00 PM HRA MEETING Medicine Lake Room	25	26
27	28					

* Discuss Transit System and Street Assessment Policy

Modified on 01/28/11

March 2011

SUN	MON	TUES	WED	THUR	FRI	SAT
		1	2 7:30 AM STATE OF THE CITY MEETING Council Chambers 7:00 PM PLANNING COMMISSION MEETING Council Chambers	3 7:00 PM POLICE DEPT. ANNUAL RECOGNITION EVENT Plymouth Creek Center	4	5
6	7	8 7:00 PM REGULAR COUNCIL MEETING Council Chambers	9 7:00 PM ENVIRONMENTAL QUALITY COMMITTEE (EQC) MEETING Council Chambers	10	11	12
13	14	15 6:00 PM SPECIAL COUNCIL MEETING* Medicine Lake Room	16 7:00 PM PLANNING COMMISSION MEETING Council Chambers	17	18	19
20	21	22 7:00 PM REGULAR COUNCIL MEETING Council Chambers	23	24 7:00 PM HRA MEETING Medicine Lake Room	25	26
27	28	29	30	31		

* Discuss Future Park Issues and Update with City Manager

Modified on 01/28/11

CHANGES ARE NOTED IN RED

April 2011

SUN	MON	TUES	WED	THUR	FRI	SAT
					1	2
3	4	5	6 7:00 PM PLANNING COMMISSION MEETING Council Chambers	7	8 6:00–8:00 PM YARD & GARDEN EXPO Plymouth Creek Center Fieldhouse	9 9:00 AM-1:00 PM YARD & GARDEN EXPO Plymouth Creek Center Fieldhouse
10	11	12 6:00 PM Board of Equalization Council Chambers 7:00 PM REGULAR COUNCIL MEETING Council Chambers	12 7:00 PM ENVIRONMENTAL QUALITY COMMITTEE (EQC) MEETING Council Chambers	14	15 5:00–9:00 PM PRIMAVERA Plymouth Fine Arts Council Show Plymouth Creek Center	16 10:00 AM– 4:00 PM PRIMAVERA Plymouth Fine Arts Council Show Plymouth Creek Center
17 1:00–4:00 PM PRIMAVERA Plymouth Fine Arts Council Show Plymouth Creek Center	18 10:00 AM-4:00 PM 7:00 PM-8:30 PM PRIMAVERA Plymouth Fine Arts Council Show Plymouth Creek <i>Passover Begins at Sunset</i>	19 10:00 AM–4:00 PM PRIMAVERA Plymouth Fine Arts Council Show Plymouth Creek Center	20 7:00 PM PLANNING COMMISSION MEETING Council Chambers	21	22	23
24	25	26 6:00 PM Board of Equalization Reconvened Council Chambers 7:00 PM REGULAR COUNCIL MEETING Council Chambers	27	28 7:00 PM HRA MEETING Parkers Lake Room	29	30

Modified on 01/28/11