



CHARLESTON AREA REGIONAL TRANSPORTATION AUTHORITY

CARTA BOARD MEETING

July 20, 2016
1:00 PM

Lonnie Hamilton III Public Service Building
4045 Bridgeview Drive, Room B-225
North Charleston, SC 29405

AGENDA

1. Call to Order
2. Public Hearing – FTA Section 5307 and 5339 Applications
3. Consideration of Board Minutes –June 15, 2016 Meeting
4. Audit Presentation – W. Chris Clark, CPA
5. Financial Status Report – Robin Mitchum
6. FY16/17 Budget Presentation – Robin Mitchum
7. DASH Logo Rebranding – Request for Approval – Michelle Emerson
8. Ridership Report – Rainee Kearney
9. Intermodal Facility Project Update – Jeff Burns
10. Executive Director's Report
11. Other Business, If Any
12. Public Comments, If Any
13. Board Comments, If Any
14. Adjournment

*Please note that the next **regularly scheduled** meeting of the CARTA Board will be WEDNESDAY, August 17, 2016 in Room B-225 of the Lonnie Hamilton III Public Service Building, 4045 Bridgeview Drive, North Charleston, SC 29405. Notice, including agenda documentation, will be sent to Board Members in advance of the meeting, as well as posted on www.ridecarta.com.*

CHARLESTON AREA REGIONAL TRANSPORTATION AUTHORITY
BOARD OF DIRECTORS MEETING
JUNE 15, 2016

The Charleston Area Regional Transportation Authority (CARTA) Board of Directors met on Wednesday, June 15, 2016, at the Lonnie Hamilton III Public Service Building located at 4045 Bridgeview Drive, Room B-225 in North Charleston, South Carolina.

MEMBERSHIP: Ed Astle; Mary Beth Berry; Marty Bettelli; Michael Brown; Colleen Condon; Alfred Harrison; Will Haynie; James Lewis; Charles Lipuma; Katie McClure; Minnie Newman; Pat O'Neil; Joe Qualey; Gary Santos; Michael Seekings; Elliott Summey; Keith Summey; John Tecklenburg

MEMBERSHIP PRESENT: Ed Astle; Mary Beth Berry; Marty Bettelli; Michael Brown; Colleen Condon; Alfred Harrison; Will Haynie; James Lewis; Michael Seekings; Elliott Summey

PROXIES: Jerry Lahm for Elliott Summey; Molli LeMin for Joe Qualey; Michael Mathis for John Tecklenburg

STAFF PRESENT: Ron Mitchum; Andrea Kozloski; Robin Mitchum; Ryan McClure; Jeff Burns; Michelle Emerson; Rainea Kearney; Kim Coleman

OTHERS PRESENT: Helen Hiser (MGC); Sharon Hollis (Davis & Floyd); Daniel Brock (Rawle Murdy Associates); Ginger Stevens (TransDev); Derrick Breun (Regional Vice President-TransDev); David Bonner (TransDev); John Miller (TransDev Fixed Route Bus Operator); Gloria Fulton (TransDev Fixed Route Bus Operator & Union President for ATU Local 610); Jim Friarson (SCDOT); Jerome Heyward

1. Call to Order

Chairman Seekings called the CARTA Board Meeting to order at 1:00 p.m. followed by a moment of silence. Chairman Seekings thanked Interim Vice Chairman Brown for presiding over last month's Board Meeting.

2. Consideration of Board Minutes – May 18, 2016 Meeting

Michael Brown made a motion to approve the May 18, 2016 Meeting Notes as presented and Ed Astle seconded the motion. The motion was unanimously approved.

3. Operator Request for Proposals (RFP) – Request for Approval

The Fixed Route and Paratransit Operations and Maintenance Services selection committee met on June 13, 2016, and reviewed two proposals received for the Fixed Route and Paratransit Operations and Maintenance Services RFP. A third proposal was received but deemed non-responsive because they did not acknowledge and return one of the required documents in the RFP. The selection committee recommends that CARTA negotiate a contract with TransDev Services, Inc. for the Fixed Route and Paratransit Operations and Maintenance Services.

Marty Bettelli made a motion to approve the Operator Request for Proposals as presented and James Lewis seconded the motion. The motion was unanimously approved.

4. FTA Section 5339 Subrecipient Agreement between BCDCOG and CARTA – Request for Approval

The Subrecipient Grant Agreement between the Berkeley-Charleston-Dorchester Council of Governments (BCDCOG) and the Charleston Area Regional Transportation Authority (CARTA) was presented to the Board and discussed in detail. Chairman Seekings commended Executive Director Ron Mitchum and staff for the agreement process.

Ed Astle made a motion to approve the FTA Section 5339 Subrecipient Agreement between the BCDCOG and CARTA as presented and Marty Bettelli seconded the motion. The motion was unanimously approved.

5. Procurement of Trolley Replacement Vehicles – Request for Approval

In November 2015, CARTA issued an RFQ for 30' Urban Transit Coaches to replace the Trolleys. CARTA received one qualified response from New Flyer of America, Inc. New Flyer proposed replacing the Trolleys with the 30' Midi. The cost per unit will not exceed \$344,537. Staff recommends awarding the contract to New Flyer of America, Inc. Chairman Seekings recommended that CARTA contact the press when the replacement buses are received.

Michael Brown made a motion to approve the Procurement of Trolley Replacement Vehicles as presented and Colleen Condon seconded the motion. The motion was unanimously approved.

6. Summer of CARTA Marketing Plan – Presentation – Daniel Brock

Daniel Brock of Rawle Murdy gave a PowerPoint presentation on “The Summer of CARTA.” The presentation detailed numerous and varied tactics to improve public sentiment, strengthen buy-in from elected leaders and continue social media growth. The program is designed to reach diverse audiences of riders and non-riders. The Board received the presentation as information.

7. Financial Status Report – Robin Mitchum

Robin Mitchum, Finance Manager, presented the financial status report for the period ending May 31, 2016. She reported that the agency revenues and expenditures are in good shape. Excess of revenues over expenditures total \$676,451. The Board received the financial status report as information.

8. Ridership Report – Rainee Kearney

Rainee Kearney, Transit Coordinator, presented the ridership statistics for May 2016:

- Ridership for May was 321,224, a decrease of 22.5% over last year (which is a decrease of 80,609 passenger trips). Year-to-date, ridership is down by 16.6%.
- Routes that did not meet performance standards include: Rt. 41-Coleman Boulevard; Rt. 42-Wando Circulator; Rt. 102-North Neck/Rutledge Avenue; Rt. 104-Montague Avenue; Rt. 204-MUSC/Calhoun Circulator; Rt. 213 Lockwood/Calhoun.
- The system-wide cost per passenger was \$2.22, compared to \$1.79 last year.
- Revenue for the month was \$399,325.07, which is a decrease of 0.2% from last year. Year-to-date, revenue is up by 5.7%.
- Farebox recovery for the system was 35.9%.
- Tel-A-Ride ridership for the month was 5,758, which is a 17.6% decrease when compared to the same period last year. Year-to-date, ridership is down by 11.4%.
- The cost per Tel-A-Ride trip was \$26.73, which is a 20.3% increase over May of last year. The average cost is 15.7% more than last year's average.

The Board received the ridership report as information.

9. Intermodal Facility Project Update – Jeff Burns

Jeff Burns, Planning & Operations Manager, updated the Board on the Intermodal Facility Project. The project team continues efforts to finalize the building and site design plans. Staff reviewed the signage package and interior design for the facility with the partner agencies. The purchase/sale agreement with CSX Corporation was approved by North Charleston City Council and the next milestone is to execute that agreement and take ownership of the property. CARTA staff also continues to coordinate with the FTA to ensure their staff is informed on our progress. FTA staff has been very supportive in moving this project to completion. Upcoming tasks include completing the final design and construction plans, executing the purchase/sale agreement with the City of North Charleston, transfer ownership of the property, commence permitting and zoning approval, and to draft an Invitation for Bids (IFB) to secure a construction contractor. The Board received the Intermodal Facility Project Update as information.

10. Executive Director's Report

Ron Mitchum, Executive Director, presented the following to the Board:

- Staff is developing operating policies and procedures which will be submitted to the Board next month for approval. These policies will help ensure consistency in how our contract drivers handle various situations on a daily basis.
- Staff will also present to the Board for consideration a policy allowing certified Tel-A-Ride passengers to ride for free on the fixed route. This will encourage eligible individuals to use the existing fixed route as opposed to the more expensive Tel-A-Ride service.
Michael Brown made a motion to approve that certified Tel-A-Ride passengers may ride for free on the fixed route and Colleen Condon seconded the motion. The motion was unanimously approved.
- Three of the Dallas buses have been wrapped with advertising and entered into service. The fourth should be wrapped this week and enter service by next week. The fifth bus is awaiting its advertising wrap which should be complete in the next couple of weeks. The seven new Goshen cutaways have now been entered into service. The vehicles are equipped with the new AngelTrax camera systems. The general customer response has been very positive. The New Flyer Midis, which will replace the Trolleys, should go into production this week. We anticipate receiving them before the end of the summer.
- Once a match become available, we will begin to replace the paratransit vehicles which are well passed their useful life. We have 21 vehicles in the paratransit fleet, all of which will need to be replaced.
- We are still waiting for the insurance adjuster to evaluate the bus that was rear-ended on Dorchester Road last month. Based on the projected cost estimate to repair the bus, I do not anticipate that it will be totaled. There are no other significant fleet issues to report at this time.
- Contract maintenance staff continues to do a great job maintaining the fleet.
- Staff continues to evaluate the performance of each route in the system to ensure optimum performance.
- Davis & Floyd continued to work on the shelter sighting and design work for the permitting of shelters on Ashley Phosphate and Dorchester Roads.
- Staff continues to work to develop consistency across the system as it relates to stops and shelters.

The Board received the Executive Director's report as information.

11. Other Business, If Any

Charleston County Council Chairman Summey made board members aware of Charleston County Council's upcoming meeting agenda item regarding the funding to pay off outstanding debt to Transdev.

12. Public Comments, If Any

Ginger Stevens, General Manager of TransDev, thanked the Board of Directors for renewing the contract between CARTA and TransDev. Ms. Stevens announced that recently 79 bus operators were honored for a combined total of 695 years of safe driving, 22 bus operators are in the Million Mile Club with over 320 million miles of driving safely, and 4 bus drivers have recently retired. She then introduced TransDev's Regional Vice President, Derrick Breun.

13. Board Comments, If Any

There were no Board comments.

14. Adjournment

The meeting adjourned at 2:04 p.m.

Respectfully submitted,
Kim Coleman

DRAFT

CARTA
Statement of Revenues & Expenditures
For the Month Ending June 30, 2016

Time elapsed:
75%

	<u>Revised FY16 Budget</u>	<u>Actual</u>	<u>% of Budget</u>
<u>Revenues</u>			
Farebox	2,696,890	1,988,158	74%
Passes	661,941	439,041	66%
COC Shuttle	452,580	342,912	76%
MUSC	807,000	604,575	75%
City of Charleston - DASH	978,390	373,920	38%
City of North Charleston	1,442,330	-	0%
NASH	300,000	200,000	67%
Partnerships	100,000	-	0%
Federal	12,161,349	5,602,694	46%
State Mass Transit Funds	418,099	418,099	100%
Sales Tax - Charleston County	7,927,250	5,945,437	75%
Advertising	700,000	539,993	77%
Interest	300	189	63%
Montague Ave. - Proceeds from Sale	2,769,320	-	0%
Insurance Proceeds	70,000	82,226	N/A
Miscellaneous	1,850	801	43%
TOTAL REVENUES	<u>31,487,299.00</u>	<u>16,538,045</u>	53%
<u>Expenditures</u>			
Staff Salaries	645,225	503,083	78%
Supplies	45,000	8,895	20%
Printing	100,000	39,936	40%
Marketing:	60,000	40,000	67%
Parking (Employee)	9,600	6,945	72%
Accounting (Outside Services & Auditin	26,040	13,640	52%
Postage	2,750	2,120	77%
Dues/Publications	2,525	1,510	60%
Facility Maintenance	75,000	35,084	47%
Training/Travel	2,000	1,503	75%
Office Equipment Rental	19,600	13,954	71%
Office Equipment Maintenance	16,000	12,753	80%
Rent	7,466	5,025	67%
Communications	26,000	19,005	73%
Utilities	9,990	5,507	55%
Advertising	7,500	3,683	49%
Public Notices	5,000	2,985	60%

CARTA
Statement of Revenues & Expenditures
For the Month Ending June 30, 2016

Time elapsed:
75%

	<u>Revised FY16 Budget</u>	<u>Actual</u>	<u>% of Budget</u>
Money Counting	60,000	25,304	42%
Other Professional Services:	60,000	13,076	22%
Low Income Fare Determination	37,000	27,750	75%
Bus Shelter Cleaning	42,708	42,120	99%
Vehicle Maintenance	376,000	254,488	68%
Operating Fees & Licenses	15,000	12,340	82%
Insurance	527,595	505,193	96%
Fuel	1,250,000	749,111	60%
Fixed Route	12,668,680	9,328,832	74%
Paratransit	2,272,001	1,578,509	69%
Miscellaneous	12,500	7,413	59%
Intermodal Infrastructure - Construction	7,211,650	-	0%
Rolling Stock	4,529,933	1,870,118	41%
Bus Shelter Construction/Bench Install	70,000	-	0%
Security/Cameras	70,000	14,808	21%
Signage	10,000	-	0%
Capital (IT, Facility Repairs/Maint)	687,215	6,688	1%
Engineering	45,850	38,676	84%
Engineering - Intermodal	50,000	40,500	81%
Trolley (FTA Payback)	19,667	19,647	100%
Leeds Ave. (FTA Payback)	411,804	411,804	100%
TOTAL EXPENDITURES	<u>31,487,299</u>	<u>15,662,005</u>	50%
 Excess (Deficit) of Revenues Over (Under) Expenditures	 <u>-</u>	 <u>876,040</u>	

CARTA
Statement of Revenues & Expenditures
For the Month Ending June 30, 2016

	Administration	Operating	Capital	TOTAL
EXPENDITURES:				
Salaries & Benefits	321,270	181,813		503,083
Total Direct Personnel	321,270	181,813	-	503,083
Supplies	5,357	3,538		8,895
Printing	170	39,766		39,936
Marketing	40,000			40,000
Parking (Employee)	6,945	-		6,945
Accounting (Outside Services & Auditing)	13,640			13,640
Postage	2,120			2,120
Dues/Publications	1,260	250		1,510
Facility Maintenance		35,084		35,084
Training/Travel	1,191	312		1,503
Office Equipment Rental	13,954			13,954
Office Equipment Maintenance	10,043	2,710		12,753
Rent	1,525	3,500		5,025
Communications	4,761	14,244		19,005
Utilities		5,507		5,507
Advertising	3,683			3,683
Public Notices	2,985			2,985
Money Counting		25,304		25,304
Other Professional Services	11,970	1,106		13,076
Low Income Fare Determination		27,750		27,750
Bus Shelter Cleaning		42,120		42,120
Vehicle Maintenance		254,488		254,488
Operating Fees & Licenses		12,340		12,340
Insurance	10,930	494,263		505,193
Fuel		749,111		749,111
Fixed Route		9,328,832		9,328,832
Paratransit Services		1,578,509		1,578,509
Miscellaneous	7,413			7,413
Intermodal Infrastructure - Construction			-	-
Rolling Stock			1,870,118	1,870,118
Bus Shelter Construction/Bench Install			-	-
Security Cameras		14,808	-	14,808
Signage			-	-
Capital (IT, Facility Repairs/Maint)		6,688		6,688
Engineering	2,159	36,517	-	38,676
Engineering - Intermodal		40,500		40,500
Trolley (FTA Payback)			19,647	19,647
Leeds Ave. (FTA Payback)			411,804	411,804
TOTAL EXPENDITURES	461,376	12,899,060	2,301,569	15,662,005

CARTA
Statement of Revenues & Expenditures
For the Month Ending June 30, 2016

	Administration	Operating	Capital	TOTAL
REVENUE				
Farebox		1,988,158		1,988,158
Passes		439,041		439,041
COC Shuttle		342,912		342,912
MUSC		604,575		604,575
City of Charleston - DASH		373,920		373,920
City of North Charleston		-		-
NASH		200,000		200,000
Partnerships		-		-
Federal		4,664,416	938,278	5,602,694
State Mass Transit Funds			418,099	418,099
Sales Tax - Charleston County	1,331,769	3,668,476	945,192	5,945,437
Advertising	4,657	535,336		539,993
Interest	189			189
Montague Ave. - Proceeds from Sale				-
Insurance Proceeds		82,226		82,226
Miscellaneous	801			801
TOTAL REVENUES	1,337,416	12,899,060	2,301,569	16,538,045
EXCESS OF REVENUES OVER EXPENDITURES	876,040	-	-	876,040

CARTA

Charleston Area Regional Transportation Authority

INTER-OFFICE MEMORANDUM

TO: Ronald Mitchum, Executive Director

FROM: Raine'e' Kearney, Transit Coordinator

DATE: July 12, 2016

SUBJECT: June 2016 Ridership Report Summary Statistics

CC: file

As requested, the following information presents an overview of the ridership statistics for the month of June 2016.

- Ridership for June was 319,859, a decrease of 20% over last year. That is a decrease of 75,401 passenger trips. Year-to-date, ridership is down by 17.2%
- Routes that did not meet performance standards include -Rt. 41-Coleman Blvd., Rt. 42 Wando Circulator, Rt. 102 North Neck/Rutledge Ave., Rt. 104 Montague Ave., Rt. 204 MUSC/Calhoun.
- The system wide cost per passenger was \$2.42 (\$1.77 last year)
- Revenue for the month was \$375,501.97, which is a decrease of 12% from last year. Year-to-date, revenue is up by 2.2%
- Farebox recovery for the system was 32.7%
- Tel-A-Ride ridership for the month was 6,033, which is a 13.2% decrease when compared to the same period last year. Year-to-date ridership is down by 12%.
- The cost per Tel-A-Ride trip was \$25.30 which is a 13% increase over June of last year. The average cost is 15.2% more than last year's average.

Please feel free to contact me with any questions or for further information.

Revenue/Cost/Ridership for the Month of June 2016

Route Name	Revenue	Pass/Presale Revenue	2015 Revenue	2016 Revenue	Cost of Operation	Weekday Hours of Operation	Saturday Hours of Operation	Sunday Hours of Operation	Holiday Hours of Operation	Hours Operated	Percent Cost Recovered	Cost Per Passenger	Deviation From System Average	Allowable Deviation Under Performance Standards	Passengers Per Hour	Passenger Per Hour Target Under Performance Standards	2015 Ridership	2016 Ridership	Change from Last Year	% of Total Ridership
1 James Island-North Charleston Express	\$ 3,005.15	\$ 15,610.57	\$ 17,227.22	\$ 18,615.72	\$ 61,658.65	43.1	0.0	0.0	0.0	948.57	30.19%	2.48	-2.51%	-5.00%	18	15	15,607	17,332	1,725	5.42%
2 Mt. Pleasant - West Ashley Express	\$ 1,345.84	\$ 9,695.66	\$ 11,635.20	\$ 11,041.50	\$ 44,929.71	31.1	0.0	0.0	0.0	685.23	24.58%	\$ 4.21	-8.12%	-5.00%	12	15	9,221	8,047	(1,173)	2.52%
3 Dorchester Road Express	\$ 1,385.39	\$ 4,207.88	\$ 9,017.85	\$ 5,593.28	\$ 32,700.95	22.4	0.0	0.0	0.0	492.73	17.10%	\$ 4.96	-15.60%	-5.00%	11	15	5,559	5,466	(93)	1.71%
4 NASH Express	\$ 2,101.07	\$ 332.52	\$ 8,316.65	\$ 2,433.59	\$ 25,222.25	13.3	13.3	7.3	7.3	375.00	9.65%	\$ 16.85	-23.05%	-5.00%	4	15	1,498	1,353	(145)	0.42%
10 Rivers Avenue	\$ 70,943.56	\$ 14,941.05	\$ 93,156.25	\$ 85,884.62	\$ 176,388.72	112.3	45.7	25.3	25.3	2754.60	48.69%	\$ 1.13	15.99%	-10.00%	29	20	95,427	79,976	(15,451)	25.00%
11 Dorchester/Airport	\$ 25,875.39	\$ 5,441.90	\$ 29,914.24	\$ 31,317.29	\$ 78,271.54	43.8	39.6	22.0	22.0	1210.08	40.01%	\$ 1.61	7.31%	-10.00%	24	20	35,496	29,129	(6,366)	9.11%
12 Upper Dorchester AFB	\$ 24,047.57	\$ 4,821.03	\$ 32,729.37	\$ 28,868.60	\$ 84,156.59	48.6	34.5	23.9	23.9	1302.72	34.30%	\$ 2.14	1.60%	-10.00%	20	20	30,984	25,806	(5,178)	8.07%
13 Remount Road	\$ 6,675.11	\$ 1,553.30	\$ 7,993.92	\$ 8,228.41	\$ 39,610.89	22.0	20.7	9.0	9.0	601.50	20.77%	\$ 3.77	-11.93%	-10.00%	14	20	9,723	8,314	(1,409)	2.60%
20 King Street/Citadel	\$ 6,852.43	\$ 1,533.83	\$ 12,837.43	\$ 8,386.26	\$ 29,910.47	15.5	14.8	12.2	12.2	448.80	28.04%	\$ 2.62	-4.66%	-10.00%	18	20	15,894	8,210	(7,683)	2.57%
30 Savannah Highway	\$ 8,289.56	\$ 1,904.27	\$ 11,892.34	\$ 10,193.83	\$ 43,314.45	23.0	26.6	11.8	11.8	659.80	23.53%	\$ 3.25	-9.16%	-10.00%	15	20	13,515	10,193	(3,322)	3.19%
31 Folly Road	\$ 5,033.82	\$ 1,036.51	\$ 6,174.98	\$ 6,070.32	\$ 29,928.26	16.1	12.5	11.0	11.0	449.08	20.28%	\$ 4.30	-12.42%	-15.00%	12	10	6,672	5,548	(1,123)	1.73%
32 North Bridge	\$ 8,417.45	\$ 2,184.63	\$ 15,970.89	\$ 10,602.08	\$ 28,841.96	15.3	14.3	9.9	9.9	431.98	36.76%	\$ 1.56	4.06%	-10.00%	27	20	18,161	11,694	(6,467)	3.66%
33 St. Andrews/Ashley River Rd.	\$ 10,370.93	\$ 2,444.69		\$ 12,815.62	\$ 48,419.40	29.8	11.3	9.8	9.8	740.16	26.47%	\$ 2.72	-6.23%	-10.00%	18	20	-	13,086	13,086	4.09%
40 Mt. Pleasant	\$ 8,191.21	\$ 1,873.30	\$ 15,285.58	\$ 10,064.51	\$ 43,182.32	23.5	25.1	10.2	10.2	657.72	23.31%	\$ 3.30	-9.39%	-10.00%	15	20	14,931	10,027	(4,903)	3.13%
41 Coleman Boulevard	\$ 1,618.85	\$ 286.56	\$ 2,907.88	\$ 1,905.41	\$ 26,537.24	15.5	14.0	0.0	0.0	395.70	7.18%	\$ 16.06	-25.52%	-10.00%	4	20	4,501	1,534	(2,967)	0.48%
42 Wando Circulator	\$ 1,911.70	\$ 417.64		\$ 2,329.34	\$ 24,866.50	12.7	12.4	10.1	10.1	369.40	9.37%	\$ 10.08	-23.33%	-15.00%	6	10	-	2,236	2,236	0.70%
102 North Neck/ Rutledge Ave	\$ 3,195.54	\$ 922.23	\$ 4,739.67	\$ 4,117.77	\$ 49,561.60	30.4	22.2	0.0	0.0	758.14	8.31%	\$ 9.21	-24.39%	-15.00%	7	10	6,160	4,937	(1,224)	1.54%
103 Leeds Avenue	\$ 1,929.52	\$ 479.71	\$ 3,473.20	\$ 2,409.23	\$ 18,548.21	12.3	0.0	0.0	0.0	269.94	12.99%	\$ 6.29	-19.71%	-15.00%	10	10	4,721	2,568	(2,154)	0.80%
104 Montague Avenue	\$ 3,156.83	\$ 752.12	\$ 5,518.09	\$ 3,908.96	\$ 37,983.35	22.6	19.7	0.0	0.0	575.88	10.29%	\$ 8.46	-22.41%	-15.00%	7	10	6,894	4,026	(2,868)	1.26%
203 Medical University Shuttle	\$ 33.00	\$ 35,298.33	\$ 36,351.64	\$ 35,331.33	\$ 37,154.55	25.6	0.0	0.0	0.0	562.83	95.09%	\$ 0.15	62.39%	-15.00%	21	10	12,425	11,766	(659)	3.68%
204 MUSC/ Calhoun Circulator	\$ 124.65	\$ 32.41		\$ 157.07	\$ 10,540.12	6.5	0.0	0.0	0.0	143.88	1.49%	\$ 59.85	-31.21%	-15.00%	1	10	-	173	173	0.05%
210 Aquarium/ CoFC DASH	\$ -	\$ 43,479.67	\$ 36,847.89	\$ 43,479.67	\$ 53,667.92	33.1	11.9	11.6	0.0	822.78	81.02%	\$ 1.27	48.32%	-15.00%	10	10	9,574	8,012	(1,562)	2.50%
211 Meeting/King DASH	\$ -	\$ 17,940.00	\$ 16,557.29	\$ 17,940.00	\$ 67,703.36	35.5	33.3	32.4	0.0	1043.72	26.50%	\$ 1.50	-6.20%	-15.00%	32	10	50,314	33,092	(17,222)	10.35%
213 Lockwood/Calhoun DASH	\$ 2.51	\$ 9,940.00	\$ 11,557.57	\$ 9,942.51	\$ 29,186.27	15.6	13.3	10.3	0.0	437.40	34.07%	\$ 1.42	1.37%	-15.00%	31	10	15,039	13,553	(1,486)	4.24%
301 Glenn McConnell Circulator	\$ 3,159.21	\$ 705.86	\$ 11,647.24	\$ 3,865.07	\$ 26,060.79	15.7	10.7	0.0	0.0	388.20	14.83%	\$ 5.87	-17.87%	-15.00%	10	10	12,943	3,778	(9,165)	1.18%
TOTAL	\$ 197,666.29	\$ 177,835.68	\$ 401,752.39	\$ 375,501.97	\$ 1,148,346.09	685.3	395.7	216.7	162.4	17,525.8	32.70%	\$ 2.42					395,260	319,859	(75,401)	100.0%

NOT meeting Revenue Recovery Standards

Meeting Passenger Per Hour Standards

NOT Meeting Passenger Per Hour Standards

Revenue/Cost/Ridership for the Month of June 2016

Route Name	Revenue	Pass/Presale Revenue	2015 Revenue	2016 Revenue	Cost of Operation	Weekday Hours of Operation	Saturday Hours of Operation	Sunday Hours of Operation	Holiday Hours of Operation	Hours Operated	Percent Cost Recovered	Cost Per Passenger	Deviation From System Average	Allowable Deviation Under Performance Standards	Passengers Per Hour	Passenger Per Hour Target Under Performance Standards	2015 Ridership	2016 Ridership	Change from Last Year	% of Total Ridership
1 James Island-North Charleston Express	\$3,005.15	\$15,610.57	\$17,227.22	\$18,615.72	\$58,919.62	43.1	0.0	0.0	0.0	948.6	31.60%	2.33	2.67%	-5.00%	18	15	15,607	17,332	1,725	6.88%
2 Mt. Pleasant - West Ashley Express	\$1,345.84	\$9,695.66	\$11,635.20	\$11,041.50	\$42,951.09	31.1	0.0	0.0	0.0	685.2	25.71%	3.97	-3.22%	-5.00%	12	15	9,221	8,047	(1,173)	3.19%
3 Dorchester Road Express	\$1,385.39	\$4,207.88	\$9,017.85	\$5,593.28	\$31,278.18	22.4	0.0	0.0	0.0	492.7	17.88%	\$ 4.70	-11.04%	-5.00%	11	15	5,559	5,466	(93)	2.17%
4 NASH Express																				
10 Rivers Avenue	\$70,943.56	\$14,941.05	\$93,156.25	\$85,884.62	\$172,465.35	112.3	45.7	25.3	25.3	2754.6	49.80%	\$ 1.08	20.87%	-10.00%	29	20	95,427	79,976	(15,451)	31.73%
11 Dorchester/Airport	\$25,875.39	\$5,441.90	\$29,914.24	\$31,317.29	\$78,284.25	43.8	39.6	22.0	22.0	1210.1	40.00%	\$ 1.61	11.08%	-10.00%	24	20	35,496	29,129	(6,366)	11.56%
12 Upper Dorchester AFB	\$24,047.57	\$4,821.03	\$32,729.37	\$28,868.60	\$84,103.23	48.6	34.5	23.9	23.9	1302.7	34.33%	\$ 2.14	5.40%	-10.00%	20	20	30,984	25,806	(5,178)	10.24%
13 Remount Road	\$6,675.11	\$1,553.30	\$7,993.92	\$8,228.41	\$39,356.15	22.0	20.7	9.0	9.0	601.5	20.91%	\$ 3.74	-8.02%	-10.00%	14	20	9,723	8,314	(1,409)	3.30%
20 King Street/Citadel	\$6,852.43	\$1,533.83	\$12,837.43	\$8,386.26	\$30,475.85	15.5	14.8	12.2	12.2	448.8	27.52%	\$ 2.69	-1.41%	-10.00%	18	20	15,894	8,210	(7,683)	3.26%
30 Savannah Highway	\$8,289.56	\$1,904.27	\$11,892.34	\$10,193.83	\$43,355.11	23.0	26.6	11.8	11.8	659.8	23.51%	\$ 3.25	-5.41%	-10.00%	15	20	13,515	10,193	(3,322)	4.04%
31 Folly Road	\$5,033.82	\$1,036.51	\$6,174.98	\$6,070.32	\$30,300.52	16.1	12.5	11.0	11.0	449.1	20.03%	\$ 4.37	-8.89%	-15.00%	12	10	6,672	5,548	(1,123)	2.20%
32 North Bridge	\$8,417.45	\$2,184.63	\$15,970.89	\$10,602.08	\$29,127.19	15.3	14.3	9.9	9.9	432.0	36.40%	\$ 1.58	7.48%	-10.00%	27	20	18,161	11,694	(6,467)	4.64%
33 St. Andrew/ Ashley River Rd.	\$10,370.93	\$2,444.69	\$0.00	\$12,815.62	\$47,766.36	29.8	11.3	9.8	9.8	740.2	26.83%	\$ 2.67	-2.09%	-10.00%	18	20	-	13,086	13,086	5.19%
40 Mt. Pleasant	\$8,191.21	\$1,873.30	\$15,285.58	\$10,064.51	\$43,122.61	23.5	25.1	10.2	10.2	657.7	23.34%	\$ 3.30	-5.58%	-10.00%	15	20	14,931	10,027	(4,903)	3.98%
41 Coleman Boulevard	\$1,618.85	\$286.56	\$2,907.88	\$1,905.41	\$25,555.76	15.5	14.0	0.0	0.0	395.7	7.46%	\$ 15.42	-21.47%	-10.00%	4	20	4,501	1,534	-	0.61%
42 Wando Circulator	\$1,911.70	\$417.64	\$0.00	\$2,329.34	\$25,346.76	12.7	12.4	10.1	10.1	369.4	9.19%	\$ 10.30	-19.73%	-15.00%	6	10	-	2,236	-	0.89%
102 North Neck/ Rutledge Ave	\$3,195.54	\$922.23	\$4,739.67	\$4,117.77	\$47,628.51	30.4	22.2	0.0	0.0	758.1	8.65%	\$ 8.81	-20.28%	-15.00%	7	10	6,160	4,937	(1,224)	1.96%
103 Leeds Avenue	\$1,929.52	\$479.71	\$3,473.20	\$2,409.23	\$17,768.74	12.3	0.0	0.0	0.0	269.9	13.56%	\$ 5.98	-15.36%	-15.00%	10	10	4,721	2,568	(2,154)	1.02%
104 Montague Avenue	\$3,156.83	\$752.12	\$5,518.09	\$3,908.96	\$36,547.67	22.6	19.7	0.0	0.0	575.9	10.70%	\$ 8.11	-18.23%	-15.00%	7	10	6,894	4,026	(2,868)	1.60%
203 Medical University Shuttle																				
204 MUSC/ Calhoun Circulator	\$124.65	\$32.41	\$0.00	\$157.07	\$10,540.12	6.5	0.0	0.0	0.0	143.9	1.49%	\$ 59.85	-27.43%	-15.00%	1	10	-	173	173	0.07%
210 Aquarium/ CofC DASH																				
211 Meeting/King DASH																				
213 Lockwood/Calhoun DASH																				
301 Glenn McConnell Circulator	\$3,159.21	\$705.86	\$11,647.24	\$3,865.07	\$26,060.79	15.7	10.7	0.0	0.0	388.2	14.83%	\$ 5.87	-14.09%	-15.00%	10	10	12,943	3,778	(9,165)	1.50%
TOTAL	\$195,529.71	\$70,845.16	\$292,121.35	\$266,374.87	\$920,953.85	562.2	323.9	155.1	155.1	14284.1	28.92%	\$ 2.60					306,410	252,083	(54,327)	100.00%

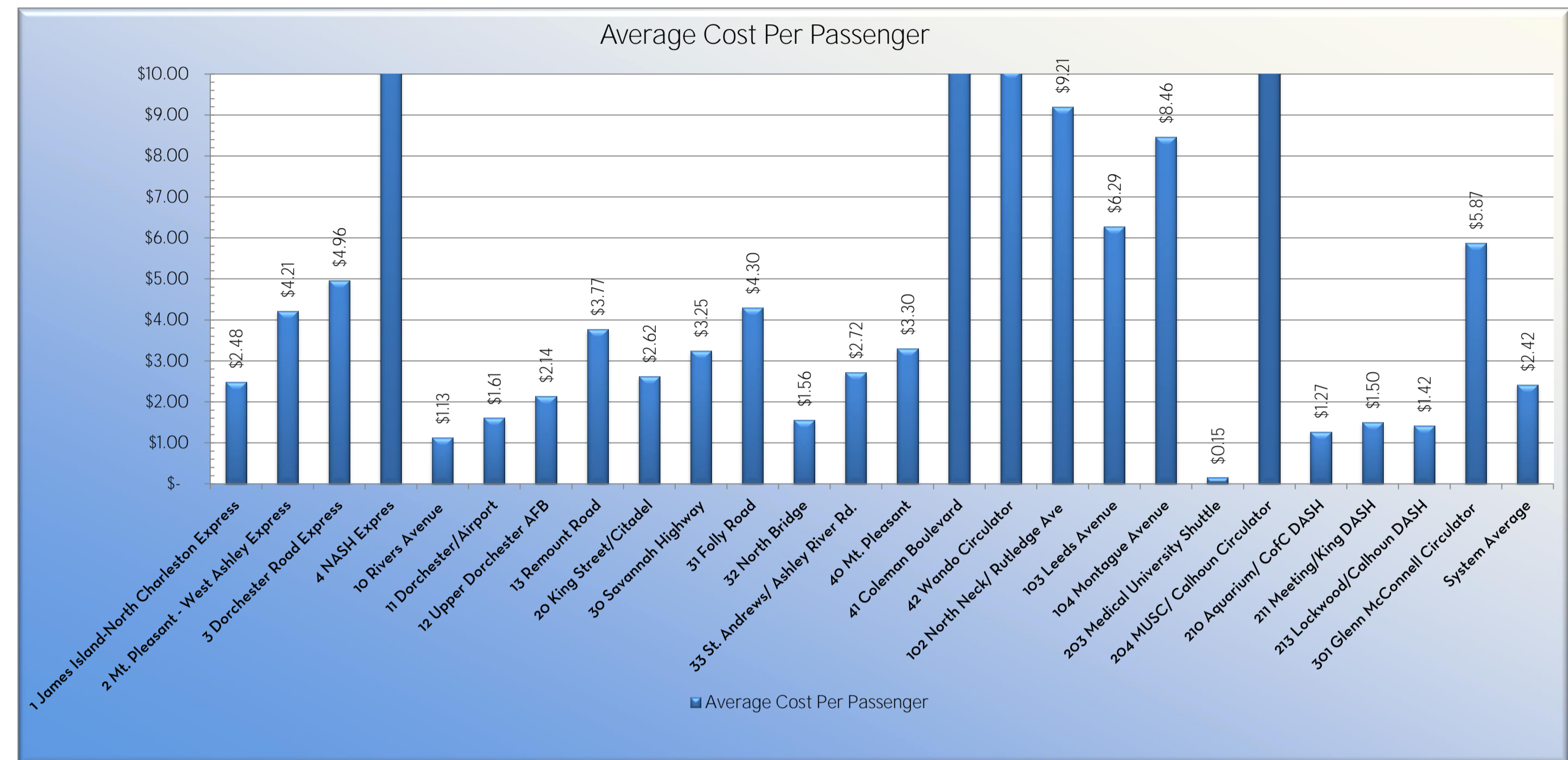
NOT meeting Revenue Recovery Standards

Meeting Passenger Per Hour Standards

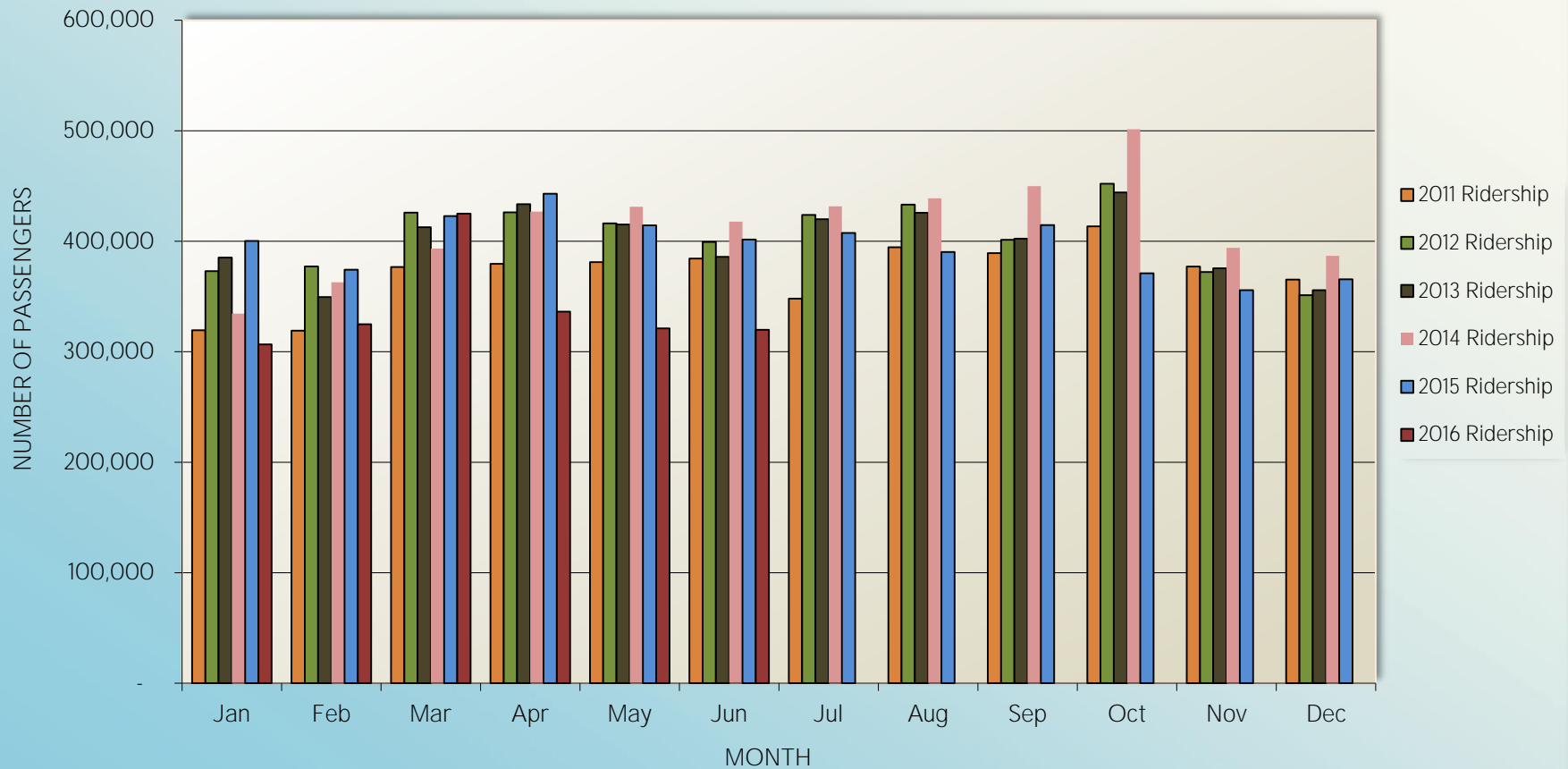
NOT Meeting Passenger Per Hour Standards

Revenue/Cost/Ridership for the Month of June 2016

Route Name	Average Cost Per Passenger
1 James Island-North Charleston Express	\$ 2.48
2 Mt. Pleasant - West Ashley Express	\$ 4.21
3 Dorchester Road Express	\$ 4.96
4 NASH Expres	\$ 16.85
10 Rivers Avenue	\$ 1.13
11 Dorchester/Airport	\$ 1.61
12 Upper Dorchester AFB	\$ 2.14
13 Remount Road	\$ 3.77
20 King Street/Citadel	\$ 2.62
30 Savannah Highway	\$ 3.25
31 Folly Road	\$ 4.30
32 North Bridge	\$ 1.56
33 St. Andrews/ Ashley River Rd.	\$ 2.72
40 Mt. Pleasant	\$ 3.30
41 Coleman Boulevard	\$ 16.06
42 Wando Circulator	\$ 10.08
102 North Neck/ Rutledge Ave	\$ 9.21
103 Leeds Avenue	\$ 6.29
104 Montague Avenue	\$ 8.46
203 Medical University Shuttle	\$ 0.15
204 MUSC/ Calhoun Circulator	\$ 59.85
210 Aquarium/ CofC DASH	\$ 1.27
211 Meeting/King DASH	\$ 1.50
213 Lockwood/Calhoun DASH	\$ 1.42
301 Glenn McConnell Circulator	\$ 5.87
System Average	\$ 2.42



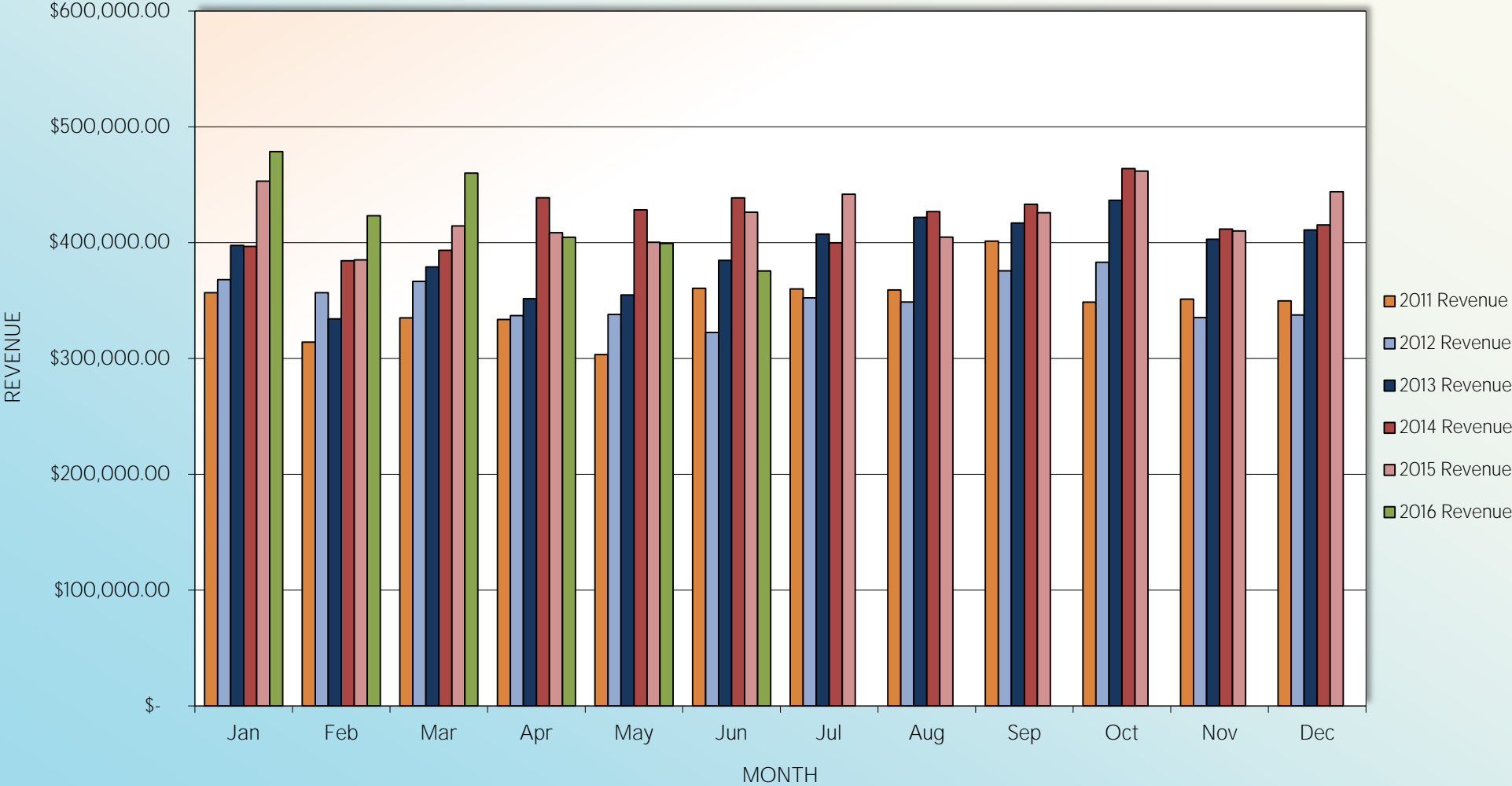
FIXED ROUTE RIDERSHIP Historical Through June 2016



Fixed Route Ridership for the month was 319,859 which is a decrease of 20% or 75,401 less passengers from the same period last year. YTD Ridership is down 17.2%.

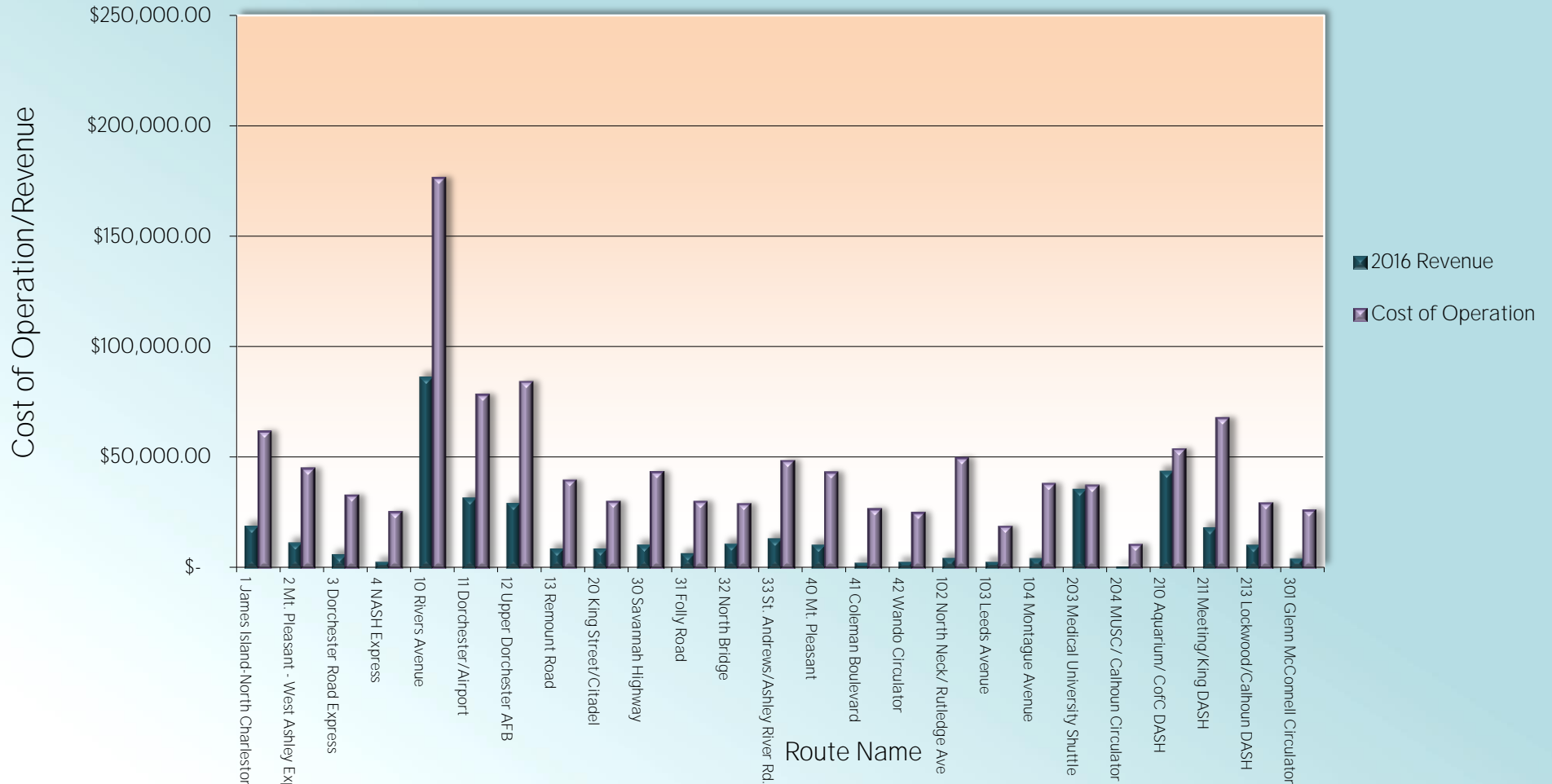
FIXED ROUTE REVENUE

Historical Through June 2016



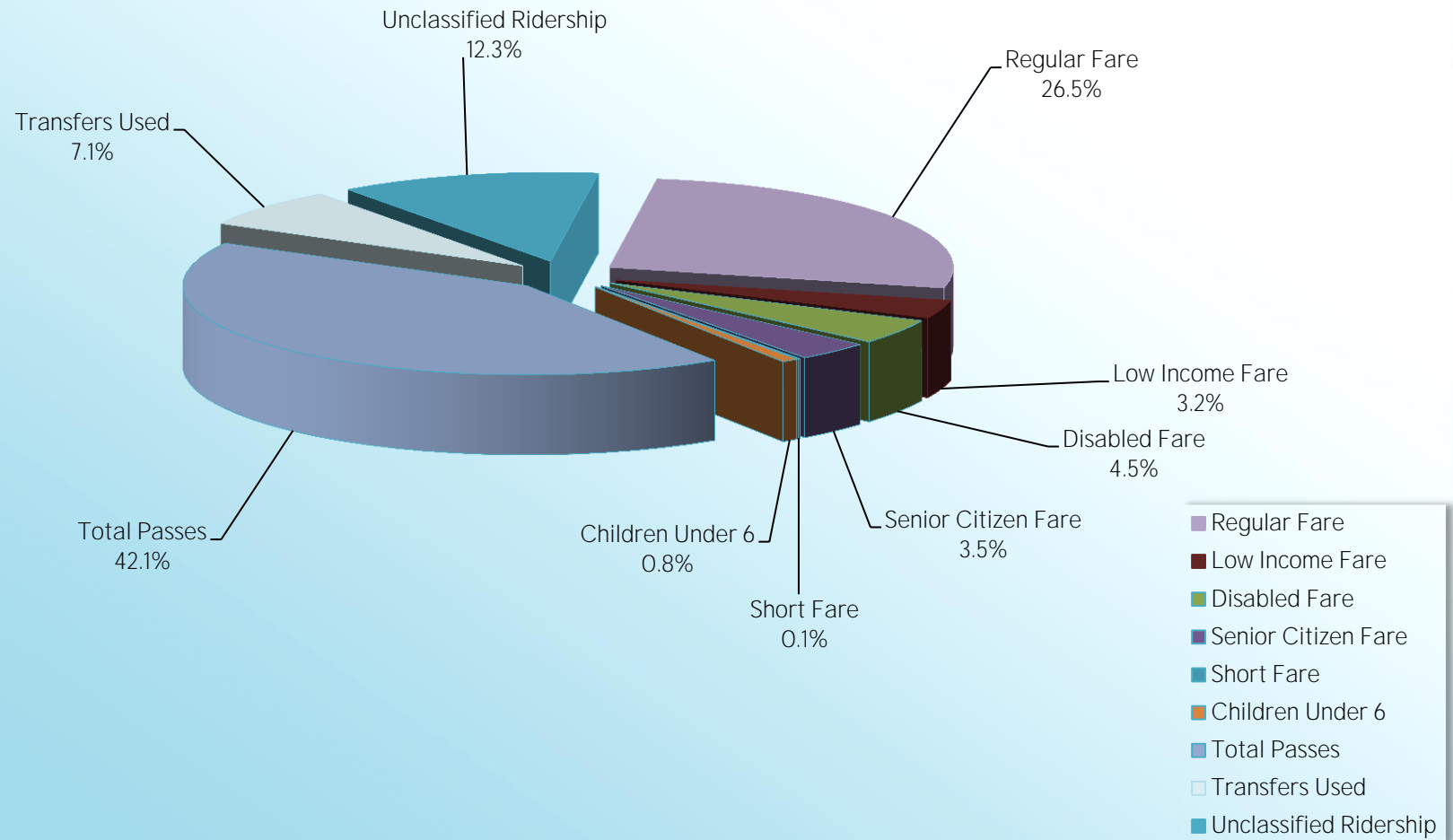
Fixed Route revenue for the month was \$375,501.97, a decrease of 12% from the same period last year. YTD revenue is up by 2.2%.

REVENUE V. COST BY ROUTE June 2016

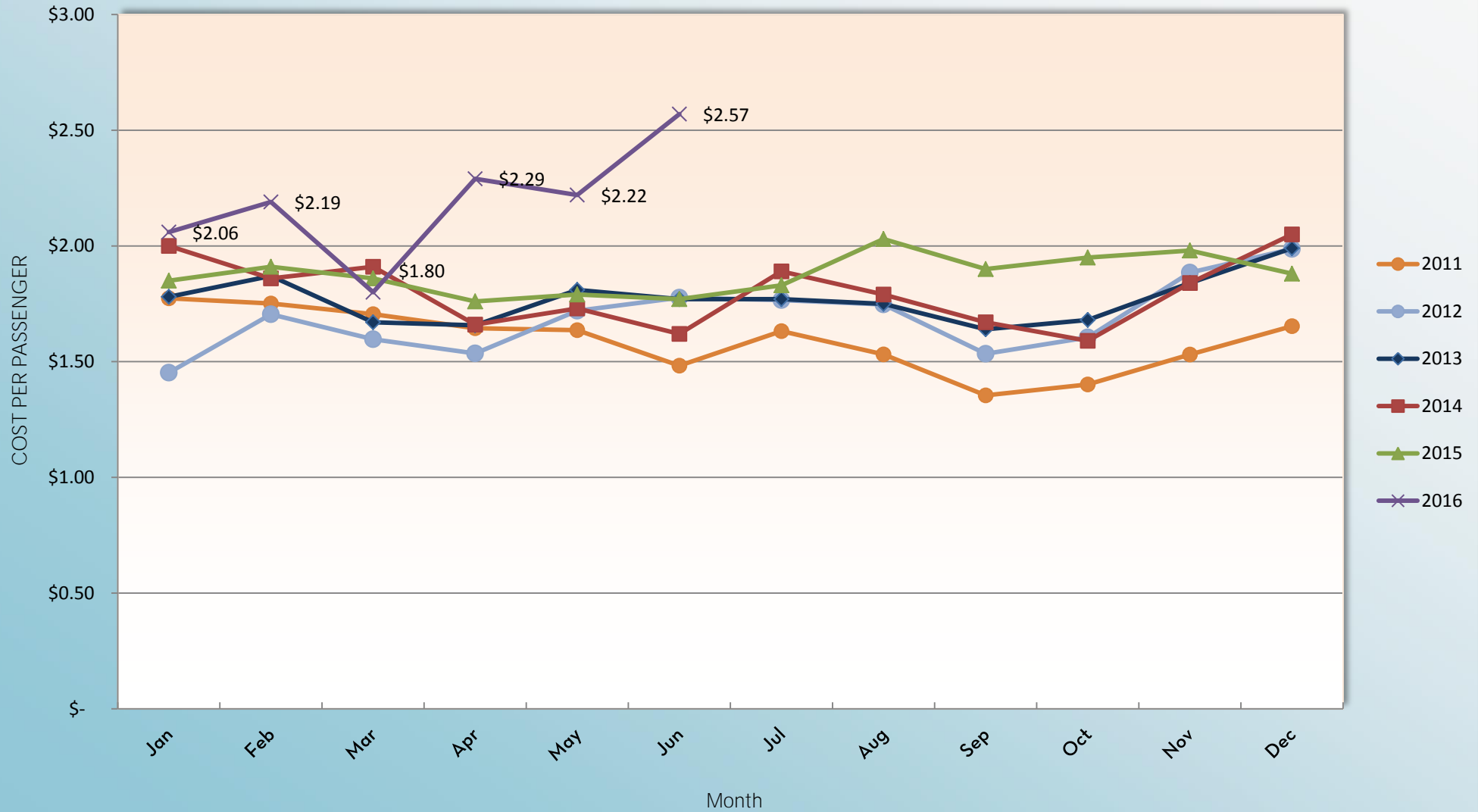


Farebox recovery was 32.7%, which means that 32.7% of the cost of service was captured in fares paid by passengers.

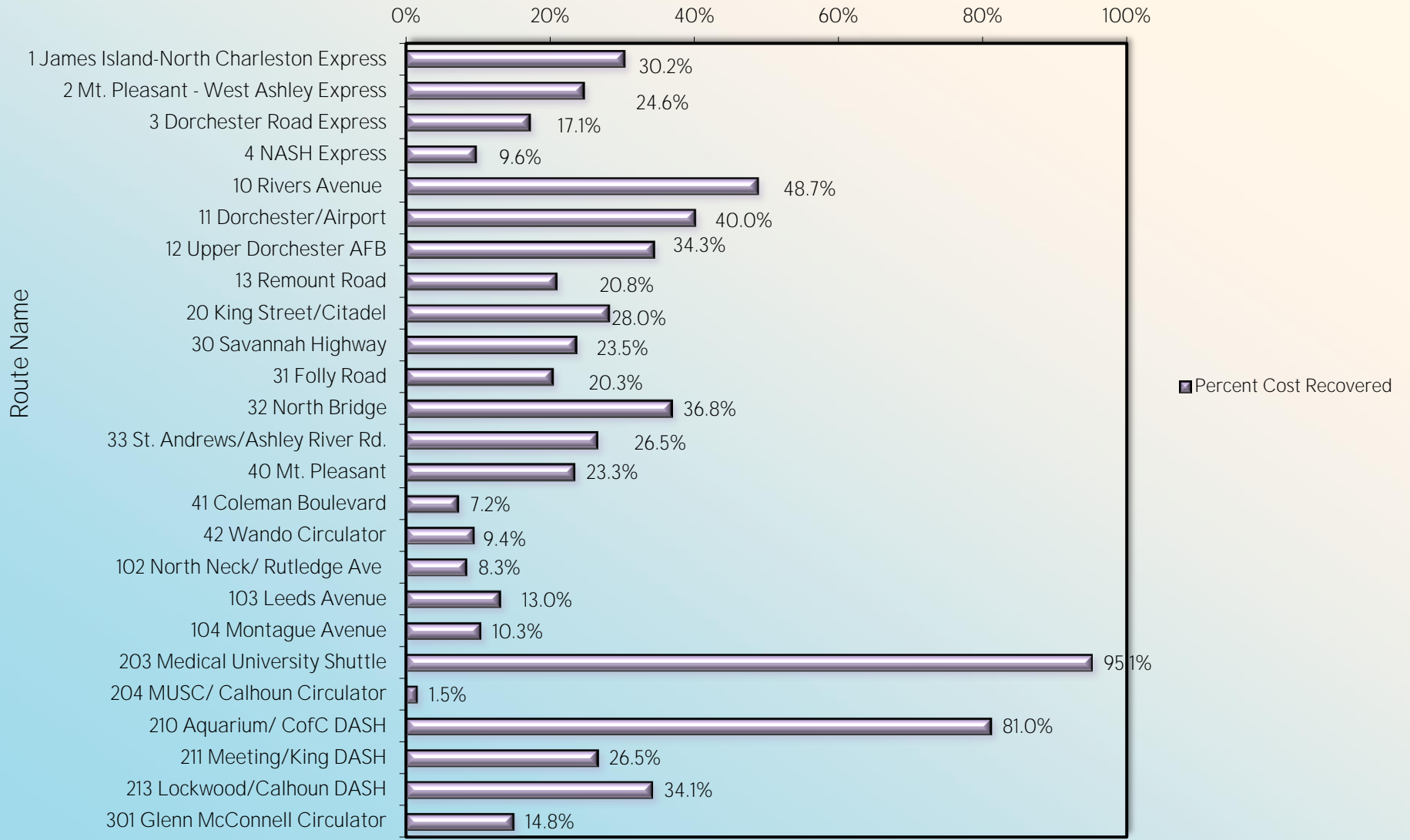
Ridership by Fare Type June 2016



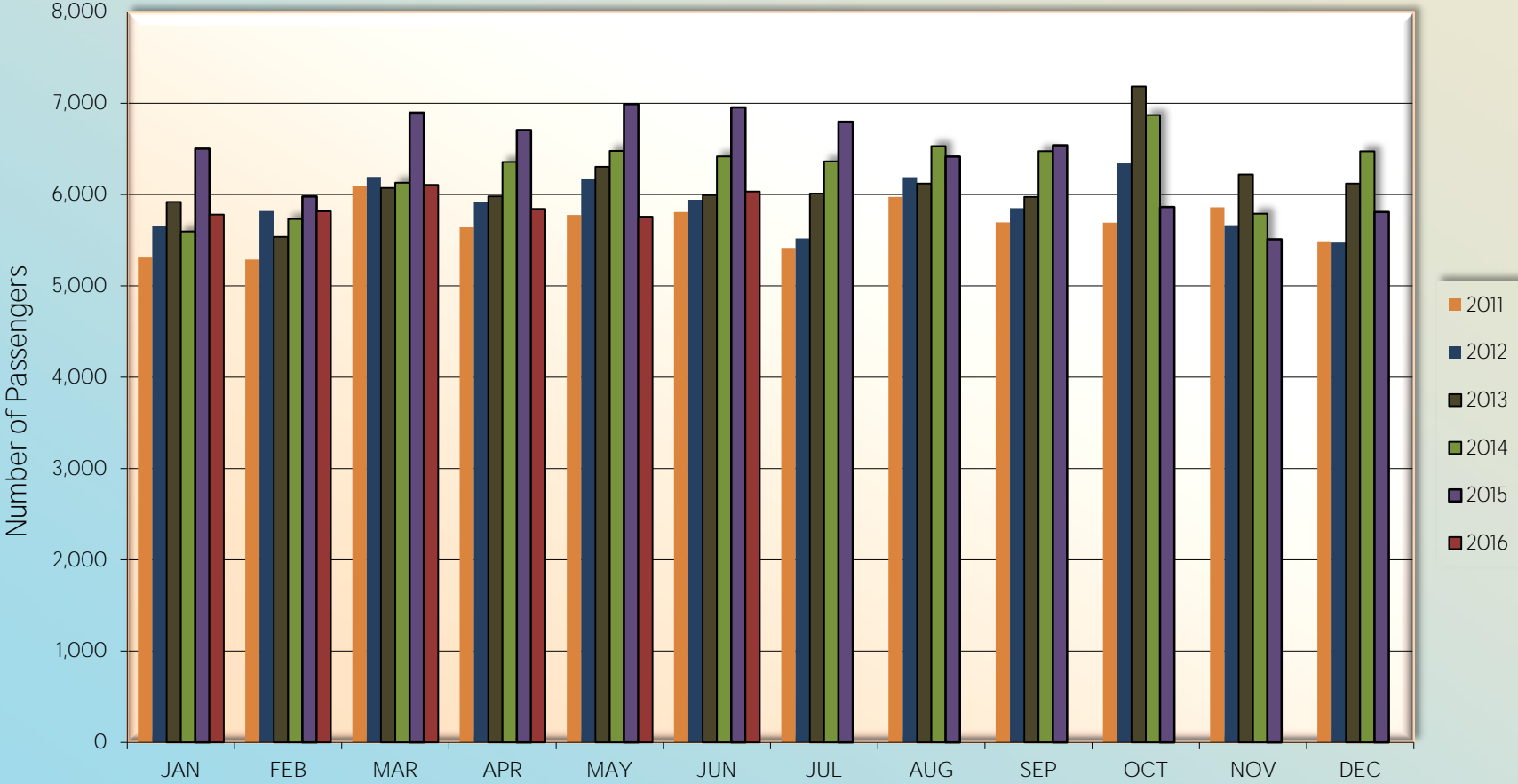
Fixed Route Cost Per Passenger 2011-2016



Percent Cost Recovered by Route June 2016

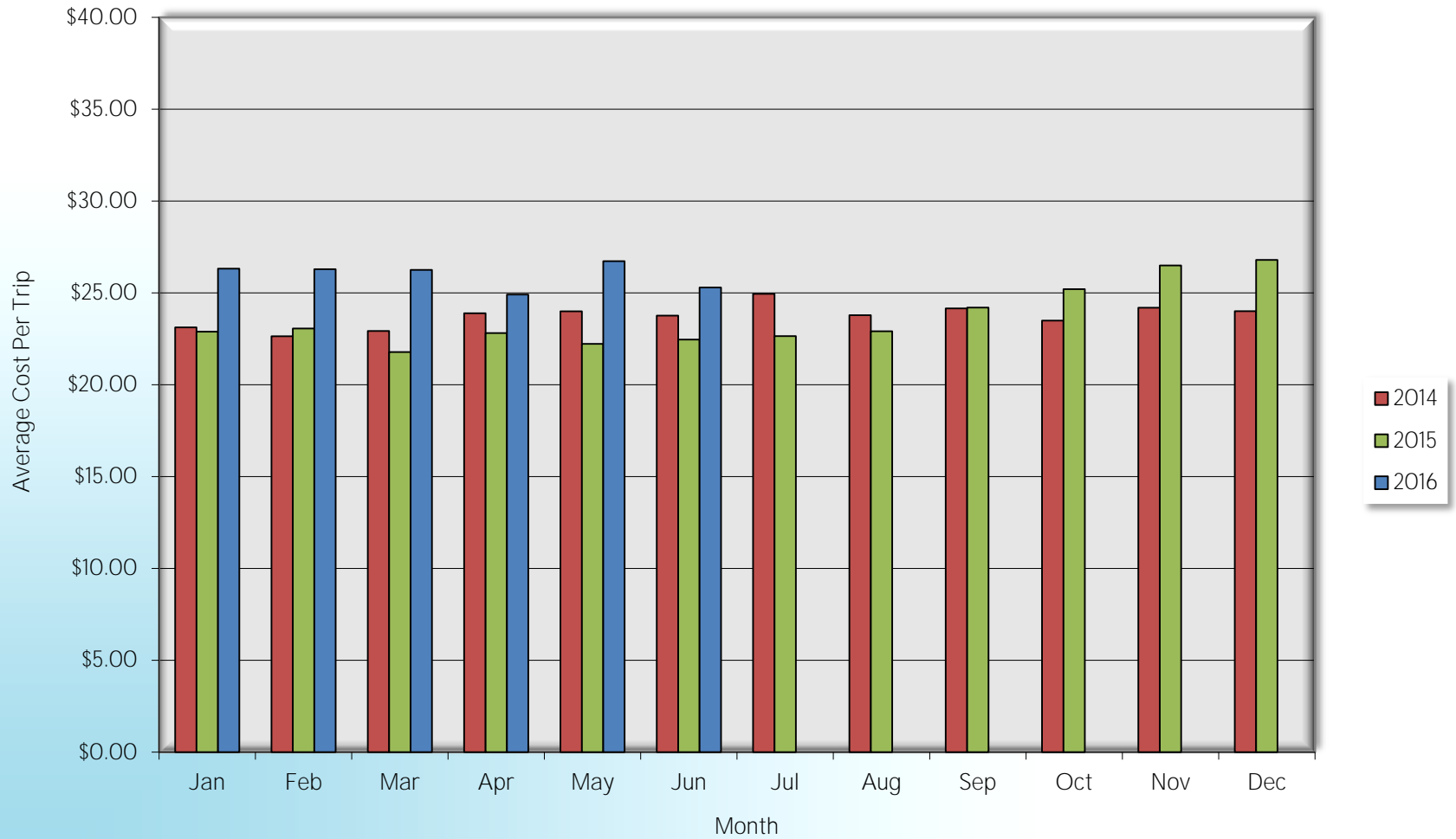


Tel-A-Ride Ridership 2011-2016



Ridership for the month was 6,033 passengers, which is a 13.2% decrease when compared to the same period last year. YTD Ridership is down 11.7%.

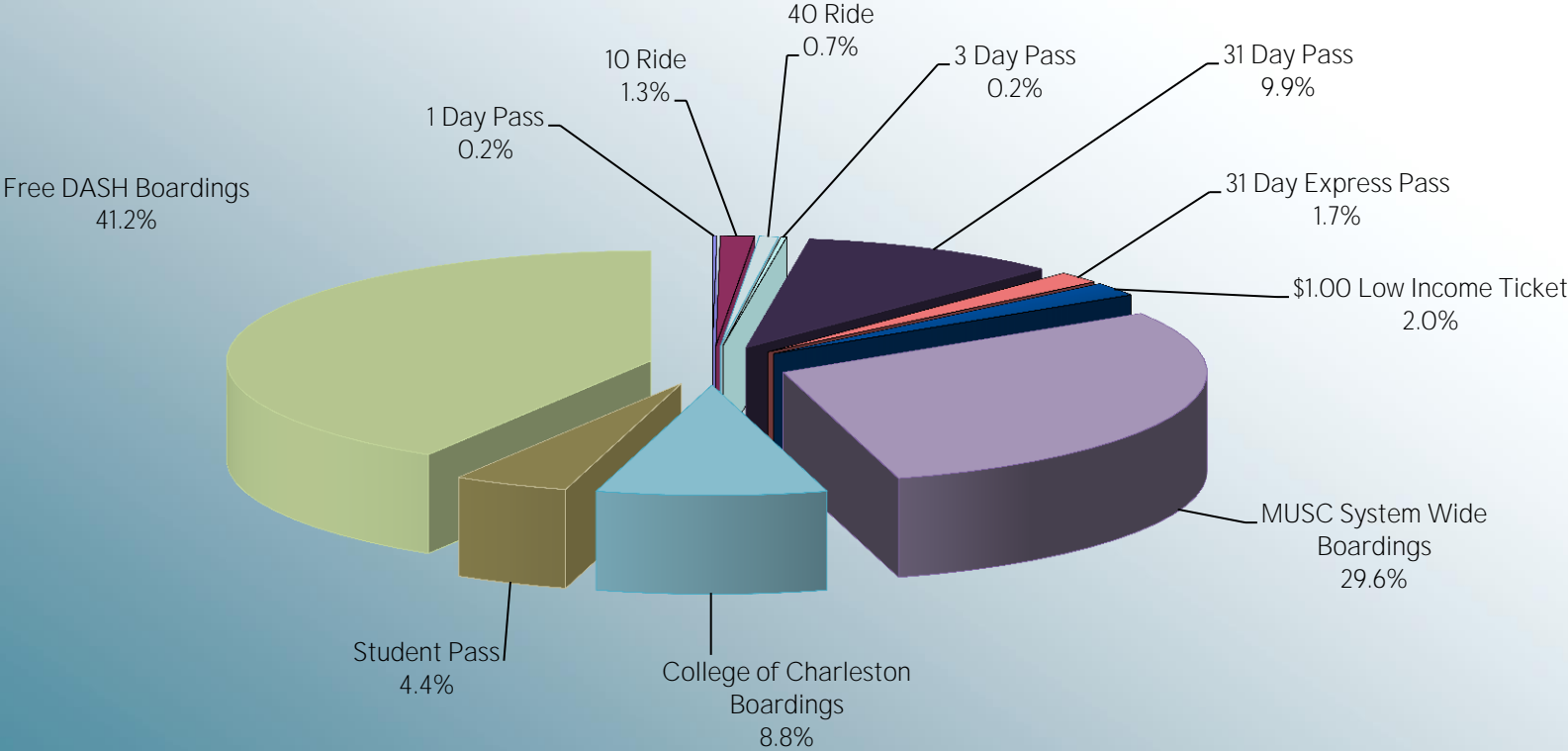
Average Cost Per One-Way Paratransit Trip



Average cost per trip is \$25.30 which is a 13% increase in the cost per passenger for the same month a year ago.
Average cost is 15.0% more than last year's average.

Revenue/Cost/Ridership for the Month of June 2016		
Type of Fare		
Regular Fare	83,488	26.10%
Low Income Fare	10,189	3.19%
Disabled Fare	14,171	4.43%
Senior Citizen Fare	10,926	
Short Fare	328	0.10%
Children Under 6	2,425	0.76%
Wheelchair Count	4,414	1.38%
North Bridge Free Bike Use	77	0.02%
FREE Transfers from Tri Link	455	0.14%
Subtotal	126,473	39.54%
Type of Pass		
1 Day Pass	218	0.07%
10 Ride	1,709	0.53%
40 Ride	970	0.30%
3 Day Pass	285	0.09%
31 Day Pass	13,114	4.10%
31 Day Express Pass	2,265	0.71%
\$1.00 Low Income Ticket	2,649	0.83%
MUSC System Wide Boardings	39,286	12.28%
College of Charleston Boardings	11,607	3.63%
Student Pass	5,809	1.82%
Free DASH Boardings	54,657	17.09%
Total Passes	132,569	41.45%
Transfers		
Issued	28,768	8.99%
Transfers Used	22,216	6.95%
Unclassified Ridership	38,601	12.07%
Total Ridership	319,859	

Pass Use by Type June 2016



CARTA

Charleston Area Regional Transportation Authority

MEMORANDUM

TO: Ron Mitchum, CARTA Executive Director

FROM: Jeffrey Burns, Planning & Operations Manager

DATE: July 7, 2016

SUBJECT: Intermodal Center Project Update

CC: file

Over the last month, the project team finalized the building and site design plans. Staff submitted the purchase/sale agreement to CSX Corporation and is preparing draft lease agreements for the partner agencies. A Request for Proposals was circulated to procure the services of a firm to layout and supply materials for the Amtrak History and Liberty Hill Community Heritage Room. A project update presentation was delivered to the Liberty Hill Community at their monthly meeting. Lastly, a third party cost estimator is reviewing the plan and will submit an estimated cost to construct the facility.

The following is a brief overview of accomplishments and milestones:

- 1) Project Timeline:
 - a. Overall, the project is tracking about 6 months beyond the original schedule as impacted by the progress in negotiating the MOUs.
 - b. Receipt of the construction cost estimate based on the 100% design plans is the next major concern for the project team.
- 2) A&E Design:
 - a. Building and site work has been completed by Davis & Floyd.
 - b. The project team holds weekly meeting to discuss issues as they arise.
- 3) Permitting & Zoning: Scheduled for August 2016
- 4) NEPA/NHPA:
 - a. The Draft Environmental Assessment document was approved by FTA. The 30-day public comment period closed on January 4, 2016.
 - b. Finding of No Significant Impact (FONSI) was approved by FTA in late January 2016.

5) Amtrak Coordination:

- a. The project team finalized negotiations with Amtrak. Amtrak has agreed to retain ownership of the boarding platform, which absolves CARTA and the City of North Charleston from carrying the cost of insurance.

6) Real Estate Process:

- a. An appraisal of the Gaynor St. site has been completed. A review appraisal has been completed.
- b. A partially executed Purchase & Sale Agreement, along with an escrow and an appraised value of the property. Negotiations are actively occurring. FTA has approved the appraisals and suggested offer price to acquire the Gaynor St. site for their review.

CARTA staff continues to coordinate with FTA to ensure their staff is informed on our progress. FTA staff has been very supportive in moving this project to completion.

Upcoming tasks include completing the final design and construction plans, executing the purchase/sale agreement with the City of North Charleston, transfer ownership of the property, commence permitting and zoning approval, and to draft an Invitation for Bids (IFB) to secure a construction contractor.

Please feel free to contact me with any questions or for further information.