



CHARLESTON AREA REGIONAL TRANSPORTATION AUTHORITY

CARTA BOARD MEETING

June 15, 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. Consideration of Board Minutes –May 18, 2016 Meeting
3. Operator Request for Proposals (RFP) – Request for Approval
4. Summer of CARTA Marketing Plan – Presentation – Daniel Brock
5. Financial Status Report – Robin Mitchum
6. Ridership Report – Rainea Kearney
7. Intermodal Facility Project Update – Jeff Burns
8. Executive Director's Report
9. Other Business, If Any
10. Public Comments, If Any
11. Board Comments, If Any
12. Adjournment

*Please note that the next **regularly scheduled** meeting of the CARTA Board will be WEDNESDAY, July 20, 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
MAY 18, 2016

The Charleston Area Regional Transportation Authority (CARTA) Board of Directors met on Wednesday, May 18, 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; James Lewis; Pat O'Neil; Gary Santos

PROXIES: Kal Oyer for Joe Qualey; Jerry Lahm for Elliott Summey; Dennis Turner for Minnie Newman; 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: Amy Jenkins (MGC); Sharon Hollis (Davis & Floyd); Sebastian Hale (Rawl Murdy Associates); Ginger Stevens (TransDev); Cindy Mitchell (TransDev); Jim Friarson (SCDOT); Bob King (City of North Charleston Council)

1. Call to Order

Interim Vice Chairman Michael Brown called the CARTA Board Meeting to order at 1:00 p.m. followed by a moment of silence.

2. Consideration of Board Minutes – April 20, 2016 Meeting

Ed Astle made a motion to approve the April 20, 2016 Meeting Notes as presented and Marty Bettelli seconded the motion. The motion was unanimously approved.

3. FY16 Budget Revision – Request for Approval – Robin Mitchum

Robin Mitchum, Finance Manager, presented the FY16 budget revision. Another revision will be submitted next month re-aligning the budget. After detailed discussion, Ms. Mitchum requested approval of the FY16 Budget Revision.

Colleen Condon made a motion to approve the FY16 Budget Revision as presented and Marty Bettelli seconded the motion. The motion was unanimously approved.

4. Financial Status Report – Robin Mitchum

Robin Mitchum, Finance Manager, presented the financial status report for the period ending April 30, 2016. She reported that the agency revenues and expenditures are in good shape. Excess of revenues over expenditures total \$531,850. The Board received the financial status report as information.

5. Ridership Report – Rainee Kearney

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

- Ridership for April was 336,331, a decrease of 24.15% over last year (which is a decrease of 67,166 passenger trips). Year-to-date, ridership is down by 15.1%.
- Routes that did not meet performance standards include: Rt. 21-Rutledge Grove; Rt. 40-Mt. Pleasant; Rt. 41-Coleman Boulevard.
- The system-wide cost per passenger was \$2.29, compared to \$1.76 last year.
- Revenue for the month was \$404,583.83, which is a decrease of 1% from last year. Year-to-date, revenue is up by 6.3%.
- Farebox recovery for the system was 34.5%.
- Tel-A-Ride ridership for the month was 5,843, which is a 12.9% decrease when compared to the same period last year. Year-to-date, ridership is down by 10%.
- The cost per Tel-A-Ride trip was \$24.91, which is a 9.2% increase over April of last year. The average cost is 15% more than last year's average.

The Board received the ridership report as information.

6. Comprehensive Operational Analysis Implementation Status Update – Ron Mitchum

Ron Mitchum updated the Board on the status of the implementation of the Comprehensive Operational Analysis. Slight modifications to new and modified routes were made in response to customer feedback and challenges identified when the actual implementation occurred. It was noted that Councilmember Lewis has received several comments regarding the King Street/Citadel Mall route. CARTA staff has offered to speak at meetings with Mr. Lewis' constituents to explain the route changes. Plans have been implemented for signage and route numbers to be more visible, to improve trash collection, and to clean and pressure wash shelters. The Board received the status update as information.

7. Intermodel Facility Project Update – Jeff Burns

Jeff Burns, Planning & Operations Manager, updated the Board on the Intermodel Facility Project. The project team continues efforts to finalize agreements with the partner agencies. The building and site design plans are advancing to 100% complete with the language of those agreements having been finalized. The next milestone is to execute a purchase/sale agreement with CSX Corporation as the previously drafted agreement expired. Mr. Burns also delivered a brief overview of accomplishments and milestones. The project is on course with the projected timeline (break ground in October 2016 with a final completion date of November 2017). The Board received the Intermodel Center Project update as information.

8. Executive Director's Report

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

- During the last 30 days, CARTA and COG staff worked together to submit two applications for discretionary grants seeking funding for the replacement of CARTA buses.
- We have received COG approval for some Section 5310 funds which will be used to replace vehicles in the Tel-A-Ride fleet. As soon as the State approves the inclusion of the funds in the Statewide Transportation Improvement Program, we will move forward with the procurement of new vehicles.
- The five Dallas Commuter buses have been wrapped and are being put into service. The Goshen cutaways are now running.

- During the month of April, staff spent most of their time working to implement the route system changes associated with the approved COA. Overall, the process went well with minimal complaints.
- CARTA has been working with Rawle Murdy to launch the *Summer of CARTA* Marketing/PR program. Rawle Murdy will provide an overview of the program and its progress at the next Board meeting.
- The Rider Advisory Committee has been established and will hold their first meeting in June at the Charleston School of Law. We will report to the Board on a regular basis regarding the committee and its discussions/recommendations.
- Para Transit was on time 92.2% of the time during the month of April.
- Fixed Route was on time 82% of the time during the month of April. We are hopeful that we will see improvement in this measure with the schedule changes that were implemented as part of the COA. It appears that the changes are impacting on-time performance in a positive way. There were 4.01 hours of missed service during the month of April.
- There were 68 complaints and 5 commendations during the month of April. We continue to receive comments regarding the buses being late and the bus tracker not working correctly. We are hopeful we will see a reduction in the number of complaints with the changes implemented as part of the COA process. In addition, we are looking for ways to improve the bus tracker application for accuracy and reliability. The phone tree system has been adjusted to improve customer service.
- CARTA's consulting engineer, Davis & Floyd, have begun work on the design and permitting work for the shelter locations on Dorchester and Ashley Phosphate Roads. We are working to expedite the process in order to take advantage of the local matching funds from the City of North Charleston.

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

9. Other Business, If Any

Ginger Stevens, General Manager of TransDev, recognized Board meeting guest, Cindy Mitchell. Ms. Mitchell is a CARTA 15½ year veteran bus operator and was commended on social media for doing a good deed. Ms. Mitchell went above and beyond her daily responsibilities to assist a customer. The Board thanked Ms. Mitchell for her outstanding service.

10. Public Comments, If Any

There were no public comments.

11. Board Comments, If Any

There were no Board comments.

12. Adjournment

The meeting adjourned at 1:45 p.m.

Respectfully submitted,
Kim Coleman

CARTA
Statement of Revenues & Expenditures
For the Month Ending May 31, 2016

Time elapsed:
67%

	<u>Revised FY16 Budget</u>	<u>Actual</u>	<u>% of Budget</u>
<u>Revenues</u>			
Farebox	2,696,890	1,766,124	65%
Passes	661,941	377,206	57%
COC Shuttle	452,580	307,017	68%
MUSC	807,000	542,940	67%
City of Charleston - DASH	978,390	332,100	34%
City of North Charleston	1,442,330	-	0%
NASH	300,000	200,000	67%
Partnerships	100,000	-	0%
Federal	12,161,349	5,097,247	42%
State Mass Transit Funds	418,099	418,099	100%
Sales Tax - Charleston County	7,927,250	5,284,833	67%
Advertising	700,000	529,555	76%
Interest	300	179	60%
Montague Ave. - Proceeds from Sale	2,769,320	-	0%
Insurance Proceeds	70,000	70,936	N/A
Miscellaneous	1,850	801	43%
TOTAL REVENUES	<u>31,487,299.00</u>	<u>14,927,037</u>	47%

<u>Expenditures</u>			
Staff Salaries	645,225	451,426	70%
Supplies	45,000	8,772	19%
Printing	100,000	30,606	31%
Marketing:	60,000	35,000	58%
Parking (Employee)	9,600	6,245	65%
Accounting (Outside Services & Auditin	26,040	13,640	52%
Postage	2,750	2,085	76%
Dues/Publications	2,525	1,510	60%
Facility Maintenance	75,000	27,536	37%
Training/Travel	2,000	1,483	74%
Office Equipment Rental	19,600	12,537	64%
Office Equipment Maintenance	16,000	9,516	59%
Rent	7,466	4,355	58%
Communications	26,000	16,940	65%
Utilities	9,990	4,826	48%
Advertising	7,500	3,583	48%
Public Notices	5,000	2,985	60%

CARTA
Statement of Revenues & Expenditures
For the Month Ending May 31, 2016

Time elapsed:
67%

	<u>Revised FY16 Budget</u>	<u>Actual</u>	<u>% of Budget</u>
Money Counting	60,000	22,957	38%
Other Professional Services:	60,000	11,544	19%
Low Income Fare Determination	37,000	27,750	75%
Bus Shelter Cleaning	42,708	42,120	99%
Vehicle Maintenance	376,000	246,572	66%
Operating Fees & Licenses	15,000	10,994	73%
Insurance	527,595	505,193	96%
Fuel	1,250,000	622,338	50%
Fixed Route	12,668,680	8,317,937	66%
Paratransit	2,272,001	1,401,147	62%
Miscellaneous	12,500	6,748	54%
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>14,250,586</u>	45%
 Excess (Deficit) of Revenues Over (Under) Expenditures	 <u>-</u>	 <u>676,451</u>	

CARTA
Statement of Revenues & Expenditures
For the Month Ending May 31, 2016

	Administration	Operating	Capital	TOTAL
EXPENDITURES:				
Salaries & Benefits	288,713	162,713		451,426
Total Direct Personnel	288,713	162,713	-	451,426
Supplies	5,234	3,538		8,772
Printing	170	30,436		30,606
Marketing	35,000			35,000
Parking (Employee)	6,245	-		6,245
Accounting (Outside Services & Auditing)	13,640			13,640
Postage	2,085			2,085
Dues/Publications	1,260	250		1,510
Facility Maintenance		27,536		27,536
Training/Travel	1,171	312		1,483
Office Equipment Rental	12,537			12,537
Office Equipment Maintenance	8,448	1,068		9,516
Rent	1,355	3,000		4,355
Communications	4,307	12,633		16,940
Utilities		4,826		4,826
Advertising	3,583			3,583
Public Notices	2,985			2,985
Money Counting		22,957		22,957
Other Professional Services	10,438	1,106		11,544
Low Income Fare Determination		27,750		27,750
Bus Shelter Cleaning		42,120		42,120
Vehicle Maintenance		246,572		246,572
Operating Fees & Licenses		10,994		10,994
Insurance	10,930	494,263		505,193
Fuel		622,338		622,338
Fixed Route		8,317,937		8,317,937
Paratransit Services		1,401,147		1,401,147
Miscellaneous	6,748			6,748
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	417,008	11,532,009	2,301,569	14,250,586

CARTA
Statement of Revenues & Expenditures
For the Month Ending May 31, 2016

	Administration	Operating	Capital	TOTAL
<u>REVENUE</u>				
Farebox		1,766,124		1,766,124
Passes		377,206		377,206
COC Shuttle		307,017		307,017
MUSC		542,940		542,940
City of Charleston - DASH		332,100		332,100
City of North Charleston		-		-
NASH		200,000		200,000
Partnerships		-		-
Federal		4,158,969	938,278	5,097,247
State Mass Transit Funds			418,099	418,099
Sales Tax - Charleston County	1,033,099	3,306,542	945,192	5,284,833
Advertising	59,380	470,175		529,555
Interest	179			179
Montague Ave. - Proceeds from Sale				-
Insurance Proceeds		70,936		70,936
Miscellaneous	801			801
TOTAL REVENUES	1,093,459	11,532,009	2,301,569	14,927,037
EXCESS OF REVENUES OVER EXPENDITURES	676,451	-	-	676,451

CARTA

Charleston Area Regional Transportation Authority

INTER-OFFICE MEMORANDUM

TO: Ronald Mitchum, Executive Director

FROM: Raine'e' Kearney, Transit Coordinator

DATE: June 8, 2016

SUBJECT: May 2016 Ridership Report Summary Statistics

CC: file

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

- Ridership for May was 321,224, a decrease of 22.5% over last year. That 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 Blvd., Rt. 42 Wando Circulator, Rt. 102 North Neck/Rutledge Ave., Rt. 104 Montague Ave., Rt. 204 MUSC/Calhoun Circulator, and Rt. 213 Lockwood/Calhoun.
- The system wide cost per passenger was \$2.22 (\$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.

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

Revenue/Cost/Ridership for the Month of May 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	\$ 3,057.37	\$ 16,721.88	\$ 20,002.40	\$ 19,779.24	\$ 58,919.62	43.1	0.00	0.00	0.00	905.45	33.57%	2.43	-2.31%	-5.00%	18	15	14,554	16,087	1,533	5.01%
2 Mt. Pleasant - West Ashley Express	\$ 1,494.90	\$ 11,473.40	\$ 10,708.94	\$ 12,968.30	\$ 42,951.09	31.1	0.00	0.00	0.00	654.08	30.19%	\$ 3.48	-5.69%	-5.00%	13	15	7,337	8,626	1,289	2.69%
3 Dorchester Road Express	\$ 1,461.21	\$ 7,262.31	\$ 8,243.59	\$ 8,723.51	\$ 31,278.18	22.4	0.00	0.00	0.00	470.33	27.89%	\$ 4.64	-7.99%	-5.00%	10	15	4,575	4,860	285	1.51%
4 NASH Express	\$ 3,141.43	\$ 22,391.09	\$ 8,936.26	\$ 25,532.52	\$ 25,304.83	13.3	13.30	7.30	7.30	376.30	100.90%	\$ (0.13)	65.02%	-5.00%	5	15	2,086	1,789	(297)	0.56%
10 Rivers Avenue	\$ 72,885.17	\$ 11,779.50	\$ 87,741.73	\$ 84,664.66	\$ 172,465.35	112.3	45.73	25.27	25.27	2692.84	49.09%	\$ 1.11	13.21%	-10.00%	29	20	97,626	78,871	(18,755)	24.55%
11 Dorchester/Airport	\$ 25,834.88	\$ 4,104.16	\$ 26,796.25	\$ 29,939.05	\$ 78,284.25	43.8	39.62	22.00	22.00	1210.28	38.24%	\$ 1.76	2.36%	-10.00%	23	20	33,929	27,480	(6,449)	8.55%
12 Upper Dorchester AFB	\$ 24,903.56	\$ 3,780.20	\$ 31,382.29	\$ 28,683.76	\$ 84,103.23	48.6	34.50	23.88	23.88	1301.88	34.11%	\$ 2.19	-1.77%	-10.00%	19	20	33,066	25,311	(7,755)	7.88%
13 Remount Road	\$ 6,515.92	\$ 1,173.64	\$ 7,259.12	\$ 7,689.57	\$ 39,356.15	22.0	20.68	8.97	8.97	597.49	19.54%	\$ 4.03	-16.34%	-10.00%	13	20	9,396	7,858	(1,538)	2.45%
20 King Street/Citadel	\$ 6,915.19	\$ 1,253.02	\$ 11,796.30	\$ 8,168.20	\$ 30,475.85	15.5	14.75	12.20	12.20	457.70	26.80%	\$ 2.66	-9.08%	-10.00%	18	20	15,535	8,390	(7,145)	2.61%
30 Savannah Highway	\$ 9,139.80	\$ 1,598.20	\$ 11,160.47	\$ 10,738.00	\$ 43,355.11	23.0	26.63	11.82	11.82	660.44	24.77%	\$ 3.05	-11.11%	-10.00%	16	20	13,725	10,701	(3,024)	3.33%
31 Folly Road	\$ 4,710.12	\$ 785.40	\$ 5,748.57	\$ 5,495.52	\$ 30,300.52	16.1	12.50	11.00	11.00	454.94	18.14%	\$ 4.72	-17.74%	-15.00%	12	10	6,741	5,259	(1,482)	1.64%
32 North Bridge	\$ 9,105.19	\$ 1,662.75	\$ 14,691.73	\$ 10,767.94	\$ 29,127.19	15.3	14.25	9.87	9.87	436.47	36.97%	\$ 1.65	1.09%	-10.00%	26	20	18,325	11,133	(7,192)	3.47%
33 St. Andrews/Ashley River Rd.	\$ 9,639.41	\$ 1,773.16		\$ 11,412.57	\$ 47,766.36	29.8	11.26	9.77	9.77	729.88	23.89%	\$ 3.06	-11.99%	-10.00%	16	20	-	11,872	11,872	3.70%
40 Mt. Pleasant	\$ 8,677.98	\$ 1,501.66	\$ 14,591.72	\$ 10,179.64	\$ 43,122.61	23.5	25.12	10.17	10.17	656.78	23.61%	\$ 3.28	-12.27%	-10.00%	15	20	16,367	10,055	(6,312)	3.13%
41 Coleman Boulevard	\$ 1,731.75	\$ 263.59	\$ 2,179.72	\$ 1,995.34	\$ 25,555.76	15.5	13.95	0.00	0.00	380.25	7.81%	\$ 13.35	-28.07%	-10.00%	5	20	3,115	1,765	(1,350)	0.55%
42 Wando Circulator	\$ 1,949.30	\$ 367.71		\$ 2,317.02	\$ 25,346.76	12.7	12.37	10.13	10.13	376.96	9.14%	\$ 9.35	-26.74%	-15.00%	7	10	-	2,462	2,462	0.77%
102 North Neck/ Rutledge Ave	\$ 2,763.10	\$ 673.77	\$ 4,179.42	\$ 3,436.87	\$ 47,628.51	30.4	22.17	0.00	0.00	727.71	7.22%	\$ 9.80	-28.66%	-15.00%	6	10	5,746	4,511	(1,234)	1.40%
103 Leeds Avenue	\$ 2,204.68	\$ 430.51	\$ 3,172.82	\$ 2,635.19	\$ 17,768.74	12.3	0.00	0.00	0.00	257.67	14.83%	\$ 5.25	-21.05%	-15.00%	11	10	5,092	2,883	(2,209)	0.90%
104 Montague Avenue	\$ 3,014.02	\$ 626.89	\$ 5,188.76	\$ 3,640.91	\$ 36,547.67	22.6	19.67	0.00	0.00	553.28	9.96%	\$ 7.84	-25.92%	-15.00%	8	10	7,388	4,197	(3,190)	1.31%
203 Medical University Shuttle	\$ 13.28	\$ 35,298.33	\$ 39,352.30	\$ 35,311.61	\$ 35,529.34	25.6	0.00	0.00	0.00	537.25	99.39%	\$ 0.02	63.51%	-15.00%	19	10	10,764	10,256	(508)	3.19%
204 MUSC/ Calhoun Circulator	\$ 125.44	\$ 28.00		\$ 153.43	\$ 10,124.66	6.5	0.00	0.00	0.00	137.34	1.52%	\$ 53.19	-34.36%	-15.00%	1	10	-	187	187	0.06%
210 Aquarium/ CoFC DASH	\$ -	\$ 43,479.67	\$ 36,846.89	\$ 43,479.67	\$ 33,485.08	33.1	11.93	11.55	0.00	505.07	129.85%	\$ (0.74)	93.97%	-15.00%	27	10	11,220	13,458	2,238	4.19%
211 Meeting/King DASH	\$ -	\$ 17,940.00	\$ 16,555.56	\$ 17,940.00	\$ 69,565.94	35.5	33.27	32.41	0.00	1073.04	25.79%	\$ 1.39	-10.09%	-15.00%	35	10	57,860	37,140	(20,720)	11.56%
213 Lockwood/Calhoun DASH	\$ 4.50	\$ 9,940.00	\$ 11,556.66	\$ 9,944.50	\$ 29,508.98	15.6	13.33	10.33	0.00	442.48	33.70%	\$ 1.58	-2.18%	-15.00%	28	10	13,798	12,401	(1,397)	3.86%
301 Glenn McConnell Circulator	\$ 3,179.76	\$ 548.27	\$ 10,856.69	\$ 3,728.04	\$ 25,063.44	15.7	10.70	0.00	0.00	372.50	14.87%	\$ 5.81	-21.01%	-15.00%	10	10	13,589	3,671	(9,918)	1.14%
TOTAL	\$ 202,467.96	\$ 196,857.11	\$ 388,948.17	\$ 399,325.07	\$ 1,112,935.21	685.3	395.7	216.7	162.4	16,968.4	35.88%	\$ 2.22					401,833	321,224	(80,609)	100.0%

NOT meeting Revenue Recovery Standards

Meeting Passenger Per Hour Standards

NOT Meeting Passenger Per Hour Standards

Revenue/Cost/Ridership Excluding Pre-Paid Routes for May 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	\$3,057.37	\$16,721.88	\$20,002.40	\$19,779.24	\$58,919.62	43.1	0.0	0.0	0.0	905.5	33.57%	2.43	4.52%	-5.00%	18	15	14,554	16,087	1,533	6.53%
2 Mt. Pleasant - West Ashley Express	\$1,494.90	\$11,473.40	\$10,708.94	\$12,968.30	\$42,951.09	31.1	0.0	0.0	0.0	654.1	30.19%	3.48	1.14%	-5.00%	13	15	7,337	8,626	1,289	3.50%
3 Dorchester Road Express	\$1,461.21	\$7,262.31	\$8,243.59	\$8,723.51	\$31,278.18	22.4	0.0	0.0	0.0	470.3	27.89%	\$ 4.64	-1.16%	-5.00%	10	15	4,575	4,860	285	1.97%
4 NASH Express																				
10 Rivers Avenue	\$72,885.17	\$11,779.50	\$87,741.73	\$84,664.66	\$172,465.35	112.3	45.7	25.3	25.3	2692.8	49.09%	\$ 1.11	20.04%	-10.00%	29	20	97,626	78,871	(18,755)	32.04%
11 Dorchester/Airport	\$25,834.88	\$4,104.16	\$26,796.25	\$29,939.05	\$78,284.25	43.8	39.6	22.0	22.0	1210.3	38.24%	\$ 1.76	9.20%	-10.00%	23	20	33,929	27,480	(6,449)	11.16%
12 Upper Dorchester AFB	\$24,903.56	\$3,780.20	\$31,382.29	\$28,683.76	\$84,103.23	48.6	34.5	23.9	23.9	1301.9	34.11%	\$ 2.19	5.06%	-10.00%	19	20	33,066	25,311	(7,755)	10.28%
13 Remount Road	\$6,515.92	\$1,173.64	\$7,259.12	\$7,689.57	\$39,356.15	22.0	20.7	9.0	9.0	597.5	19.54%	\$ 4.03	-9.51%	-10.00%	13	20	9,396	7,858	(1,538)	3.19%
20 King Street/Citadel	\$6,915.19	\$1,253.02	\$11,796.30	\$8,168.20	\$30,475.85	15.5	14.8	12.2	12.2	457.7	26.80%	\$ 2.66	-2.25%	-10.00%	18	20	15,535	8,390	(7,145)	3.41%
30 Savannah Highway	\$9,139.80	\$1,598.20	\$11,160.47	\$10,738.00	\$43,355.11	23.0	26.6	11.8	11.8	660.4	24.77%	\$ 3.05	-4.28%	-10.00%	16	20	13,725	10,701	(3,024)	4.35%
31 Folly Road	\$4,710.12	\$785.40	\$5,748.57	\$5,495.52	\$30,300.52	16.1	12.5	11.0	11.0	454.9	18.14%	\$ 4.72	-10.91%	-15.00%	12	10	6,741	5,259	(1,482)	2.14%
32 North Bridge	\$9,105.19	\$1,662.75	\$14,691.73	\$10,767.94	\$29,127.19	15.3	14.3	9.9	9.9	436.5	36.97%	\$ 1.65	7.92%	-10.00%	26	20	18,325	11,133	(7,192)	4.52%
33 St. Andrew/ Ashley River Rd.	\$9,639.41	\$1,773.16	\$0.00	\$11,412.57	\$47,766.36	29.8	11.3	9.8	9.8	729.9	23.89%	\$ 3.06	-5.16%	-10.00%	16	20	-	11,872	11,872	4.82%
40 Mt. Pleasant	\$8,677.98	\$1,501.66	\$14,591.72	\$10,179.64	\$43,122.61	23.5	25.1	10.2	10.2	656.8	23.61%	\$ 3.28	-5.44%	-10.00%	15	20	16,367	10,055	(6,312)	4.08%
41 Coleman Boulevard	\$1,731.75	\$263.59	\$2,179.72	\$1,995.34	\$25,555.76	15.5	14.0	0.0	0.0	380.3	7.81%	\$ 13.35	-21.24%	-10.00%	5	20	3,115	1,765	-	0.72%
42 Wando Circulator	\$1,949.30	\$367.71	\$0.00	\$2,317.02	\$25,346.76	12.7	12.4	10.1	10.1	377.0	9.14%	\$ 9.35	-19.91%	-15.00%	7	10	-	2,462	-	1.00%
102 North Neck/ Rutledge Ave	\$2,763.10	\$673.77	\$4,179.42	\$3,436.87	\$47,628.51	30.4	22.2	0.0	0.0	727.7	7.22%	\$ 9.80	-21.83%	-15.00%	6	10	5,746	4,511	(1,234)	1.83%
103 Leeds Avenue	\$2,204.68	\$430.51	\$3,172.82	\$2,635.19	\$17,768.74	12.3	0.0	0.0	0.0	257.7	14.83%	\$ 5.25	-14.22%	-15.00%	11	10	5,092	2,883	(2,209)	1.17%
104 Montague Avenue	\$3,014.02	\$626.89	\$5,188.76	\$3,640.91	\$36,547.67	22.6	19.7	0.0	0.0	553.3	9.96%	\$ 7.84	-19.09%	-15.00%	8	10	7,388	4,197	(3,190)	1.71%
203 Medical University Shuttle																				
204 MUSC/ Calhoun Circulator	\$125.44	\$28.00	\$0.00	\$153.43	\$10,124.66	6.5	0.0	0.0	0.0	137.3	1.52%	\$ 53.19	-27.53%	-15.00%	1	10	-	187	187	0.08%
210 Aquarium/ CofC DASH																				
211 Meeting/King DASH																				
213 Lockwood/Calhoun DASH																				
301 Glenn McConnell Circulator	\$3,179.76	\$548.27	\$10,856.69	\$3,728.04	\$25,063.44	15.7	10.7	0.0	0.0	372.5	14.87%	\$ 5.81	-14.17%	-15.00%	10	10	13,589	3,671	(9,918)	1.49%
TOTAL	\$199,308.75	\$67,808.02	\$275,700.50	\$267,116.77	\$919,541.04	562.2	323.9	155.1	155.1	14034.3	29.05%	\$ 2.65					306,105	246,180	(59,925)	100.00%

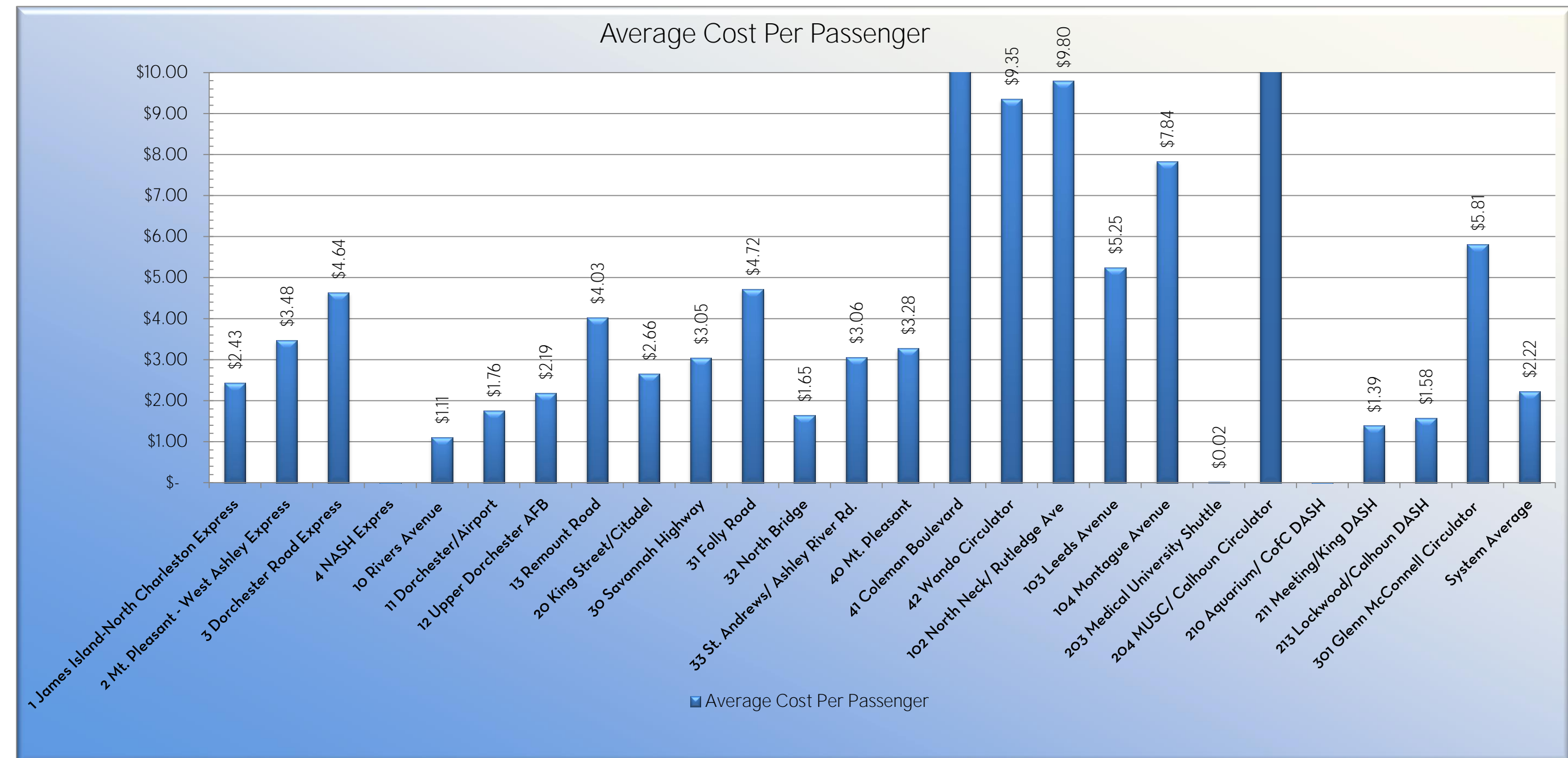
NOT meeting Revenue Recovery Standards

Meeting Passenger Per Hour Standards

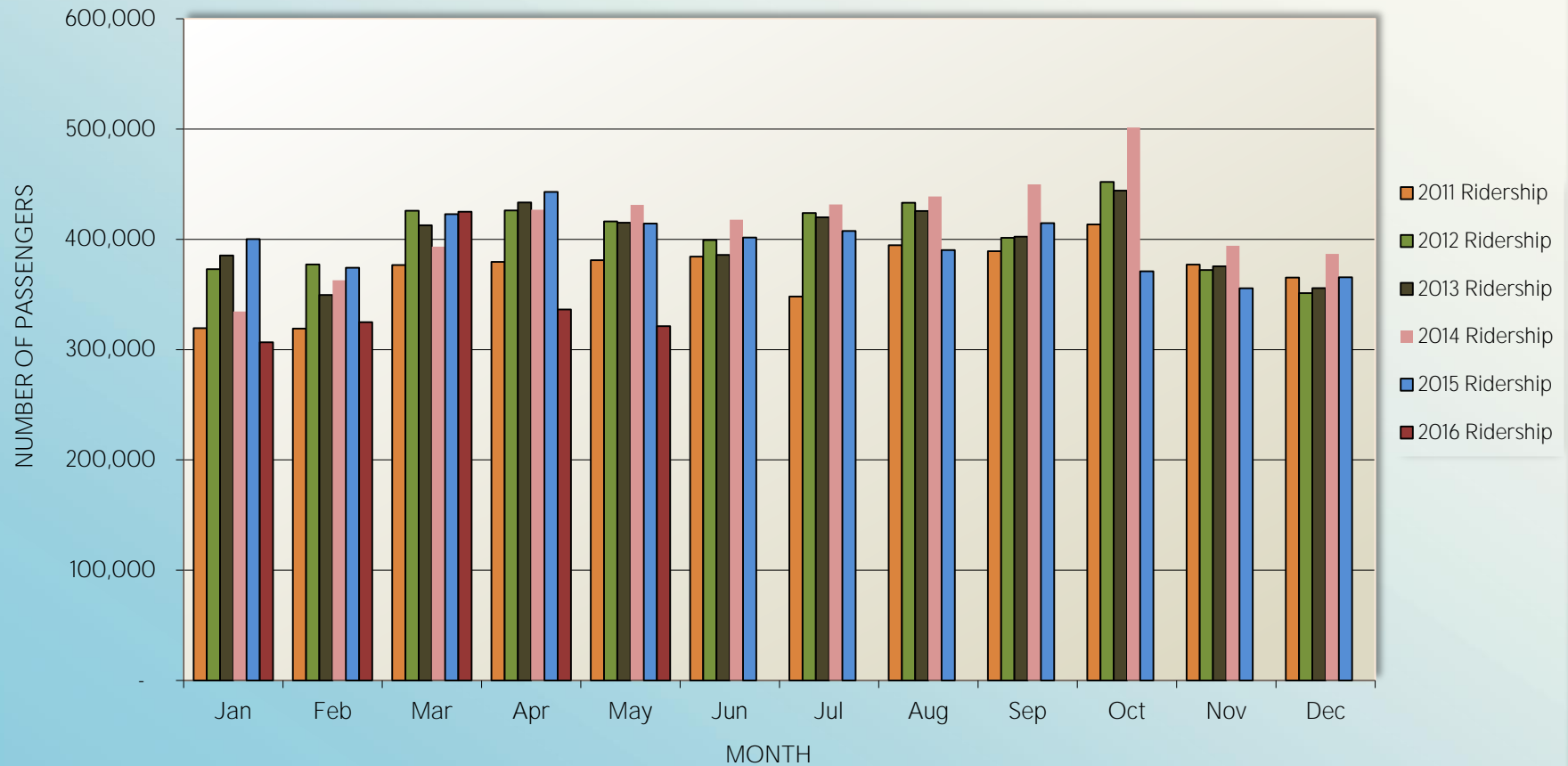
NOT Meeting Passenger Per Hour Standards

Average Cost Per Passenger for the Month of May 2016

Route Name	Average Cost Per Passenger
1 James Island-North Charleston Express	\$ 2.43
2 Mt. Pleasant - West Ashley Express	\$ 3.48
3 Dorchester Road Express	\$ 4.64
4 NASH Expres	\$ (0.13)
10 Rivers Avenue	\$ 1.11
11 Dorchester/Airport	\$ 1.76
12 Upper Dorchester AFB	\$ 2.19
13 Remount Road	\$ 4.03
20 King Street/Citadel	\$ 2.66
30 Savannah Highway	\$ 3.05
31 Folly Road	\$ 4.72
32 North Bridge	\$ 1.65
33 St. Andrews/ Ashley River Rd.	\$ 3.06
40 Mt. Pleasant	\$ 3.28
41 Coleman Boulevard	\$ 13.35
42 Wando Circulator	\$ 9.35
102 North Neck/ Rutledge Ave	\$ 9.80
103 Leeds Avenue	\$ 5.25
104 Montague Avenue	\$ 7.84
203 Medical University Shuttle	\$ 0.02
204 MUSC/ Calhoun Circulator	\$ 53.19
210 Aquarium/ CofC DASH	\$ (0.74)
211 Meeting/King DASH	\$ 1.39
213 Lockwood/Calhoun DASH	\$ 1.58
301 Glenn McConnell Circulator	\$ 5.81
System Average	\$ 2.22

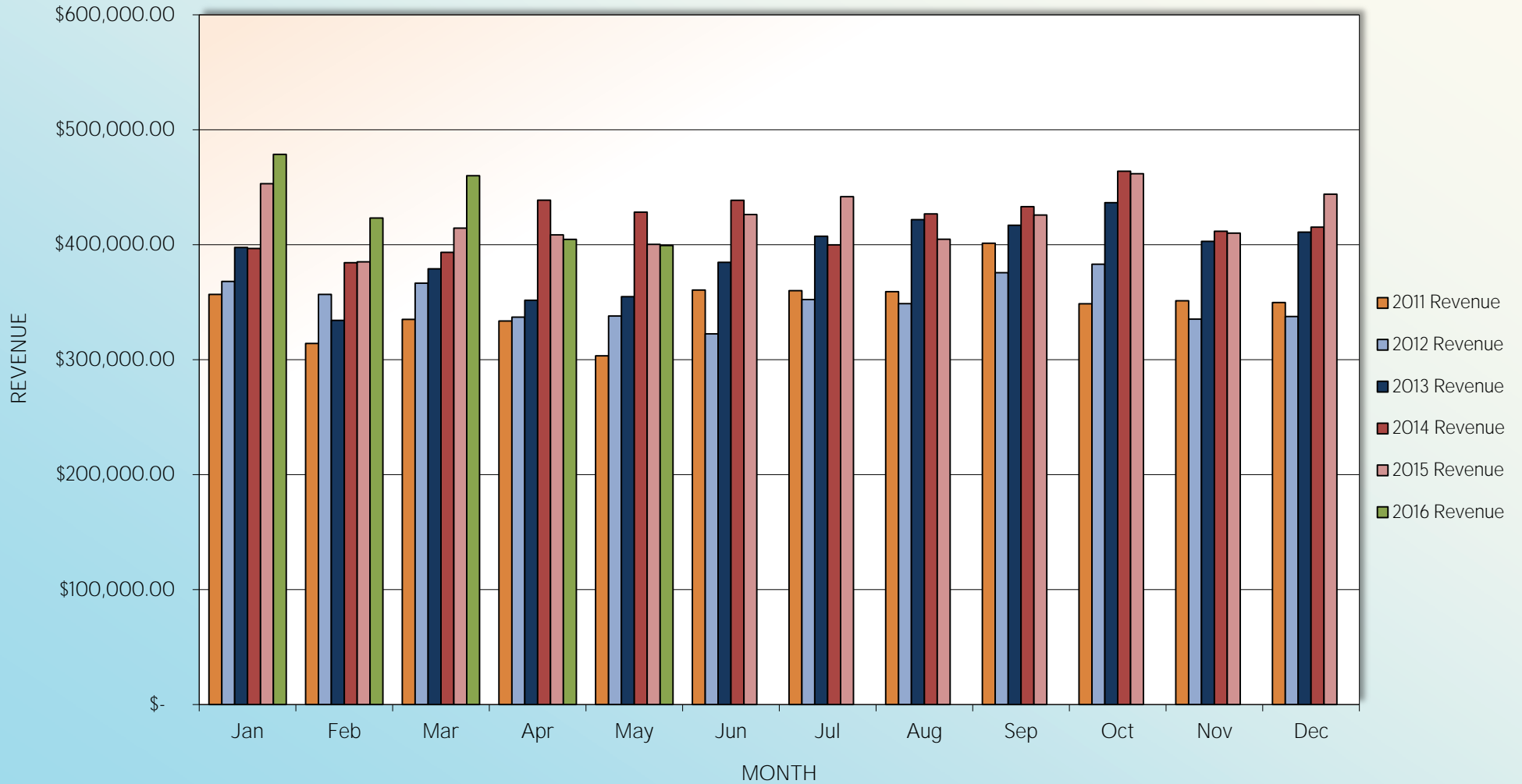


FIXED ROUTE RIDERSHIP Historical Through May 2016



Fixed Route Ridership for the month was 321,224 which is a decrease of 22.5% or 80,609 less passengers from the same period last year. YTD Ridership is down 16.6%.

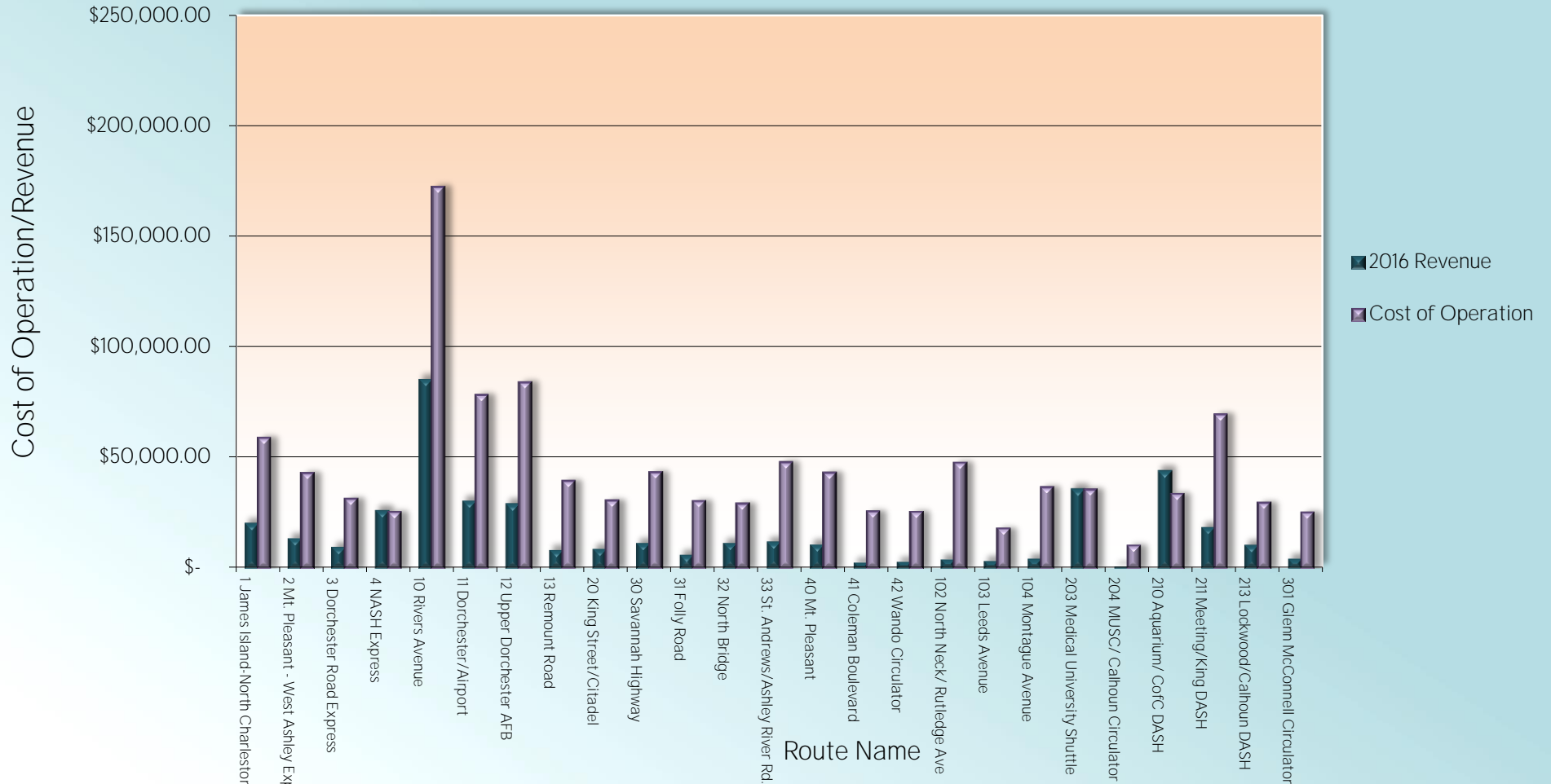
FIXED ROUTE REVENUE Historical Through May 2016



Fixed Route revenue for the month was \$399,325.07, a decrease of 0.2% from the same period last year. YTD revenue is up by 5.1%.

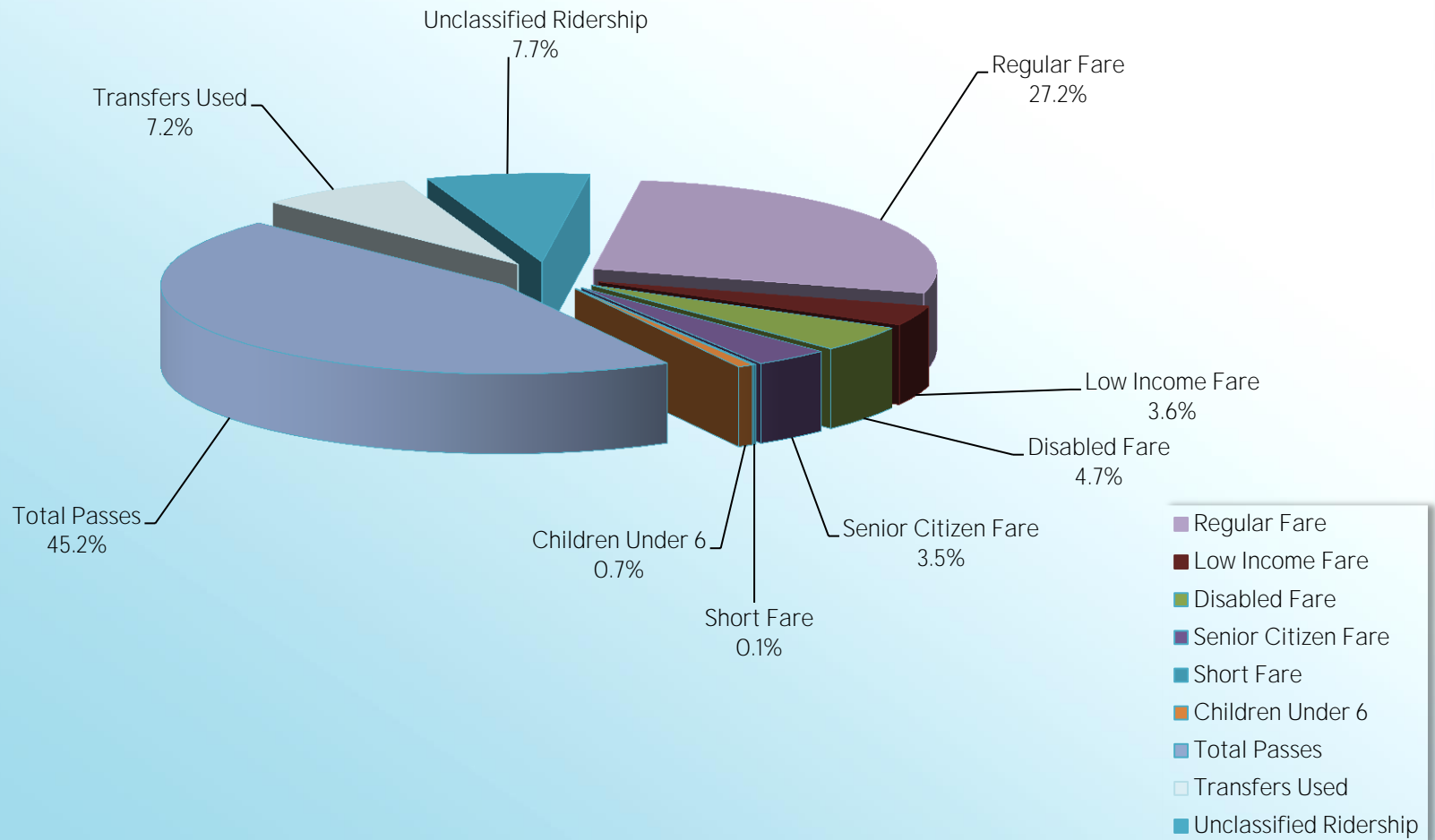
REVENUE V. COST BY ROUTE

May 2016

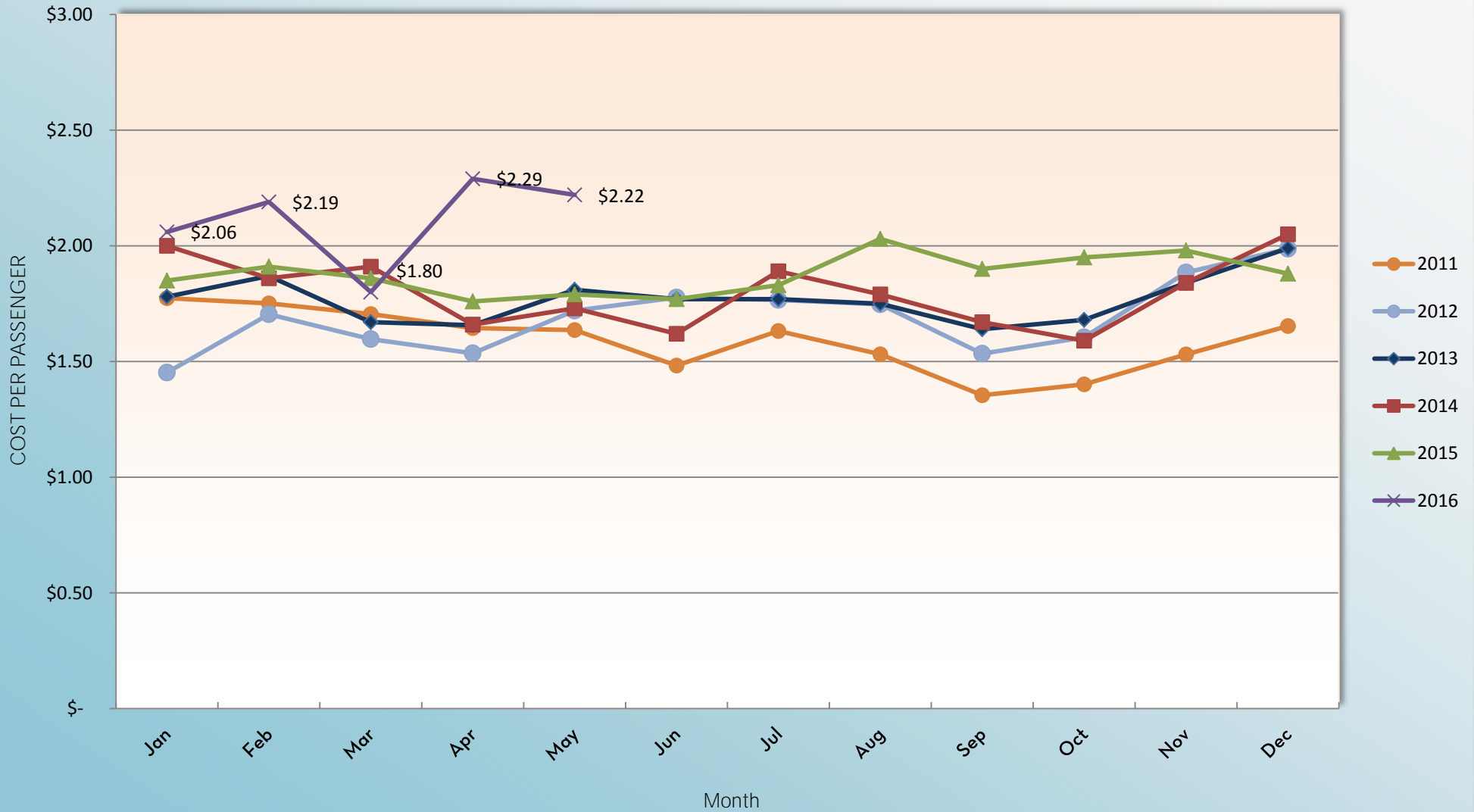


Farebox recovery was 35.9%, which means that 35.9% of the cost of service was captured in fares paid by passengers.

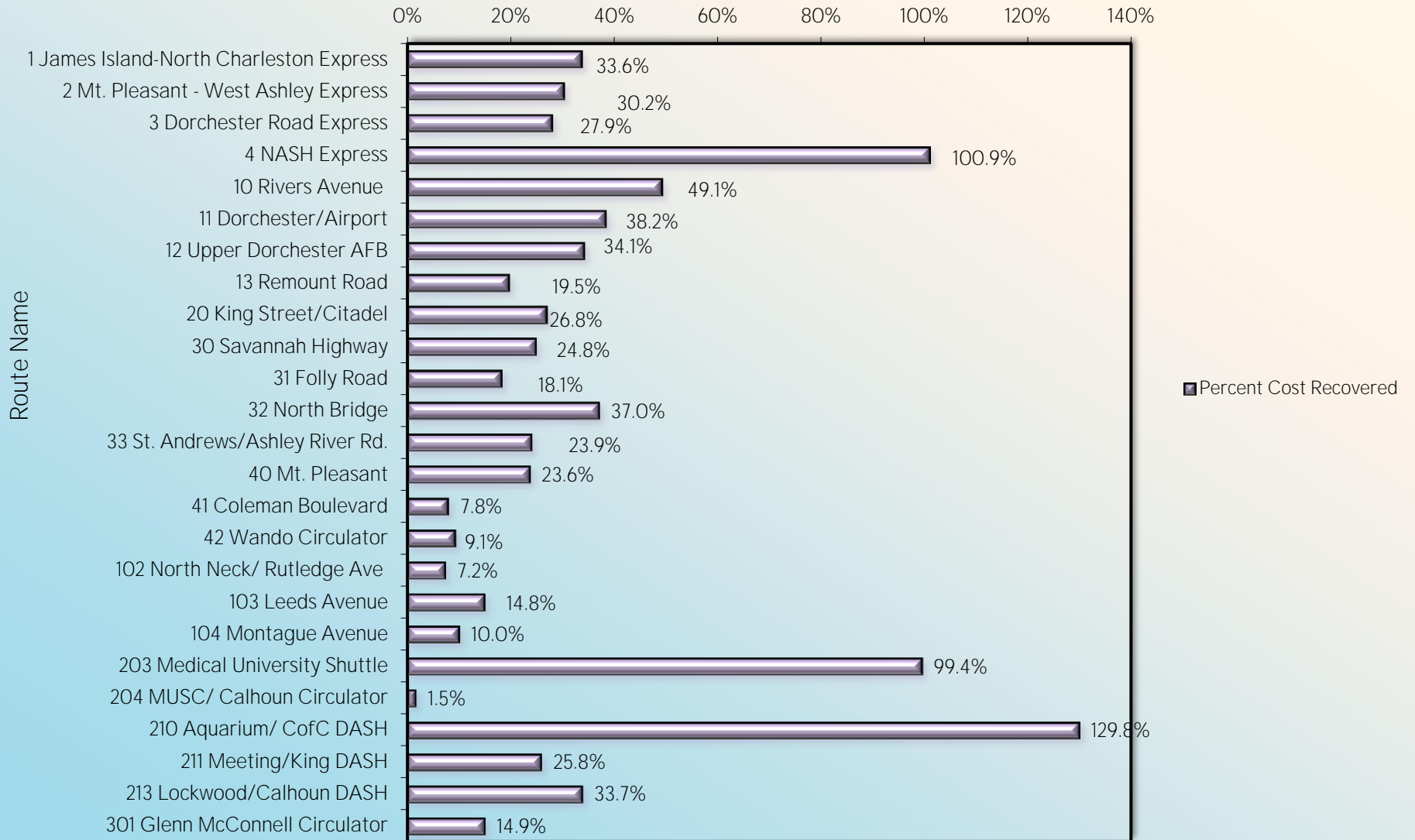
Ridership by Fare Type May 2016



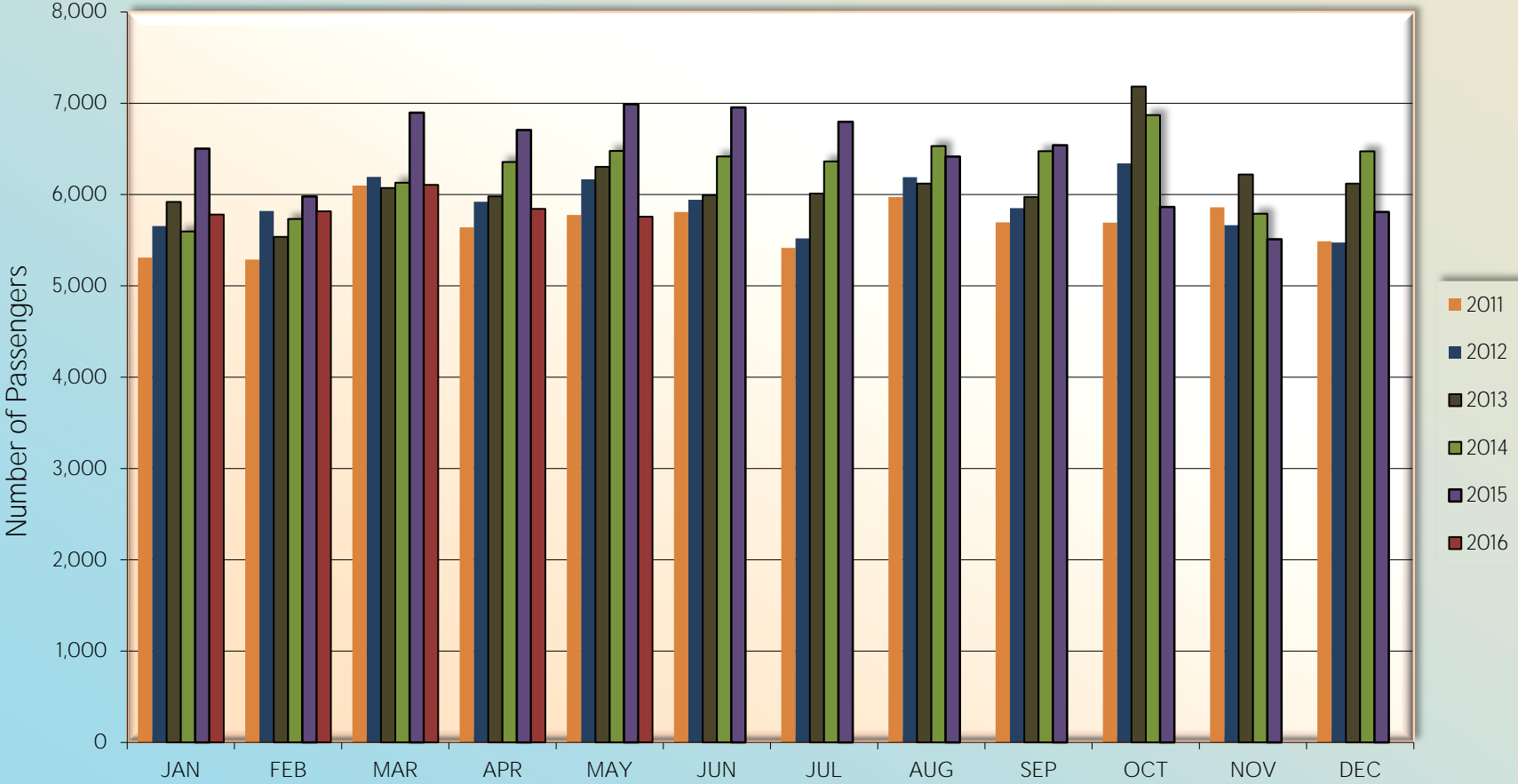
Fixed Route Cost Per Passenger 2011-2016



Percent Cost Recovered by Route May 2016

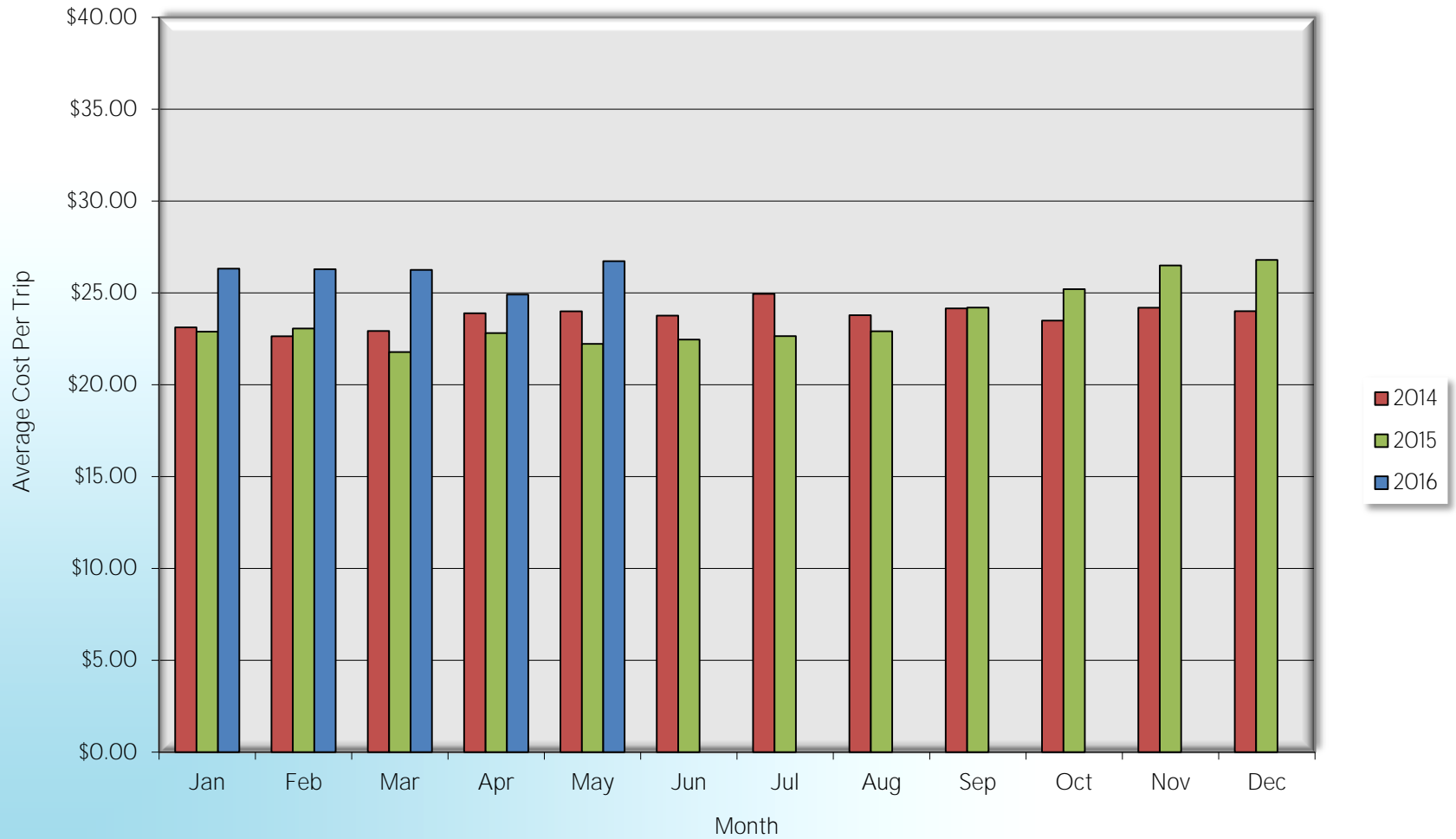


Tel-A-Ride Ridership 2011-2016



Ridership for the month was 5,758 passengers, which is a 17.6% decrease when compared to the same period last year. YTD Ridership is down 11.4%.

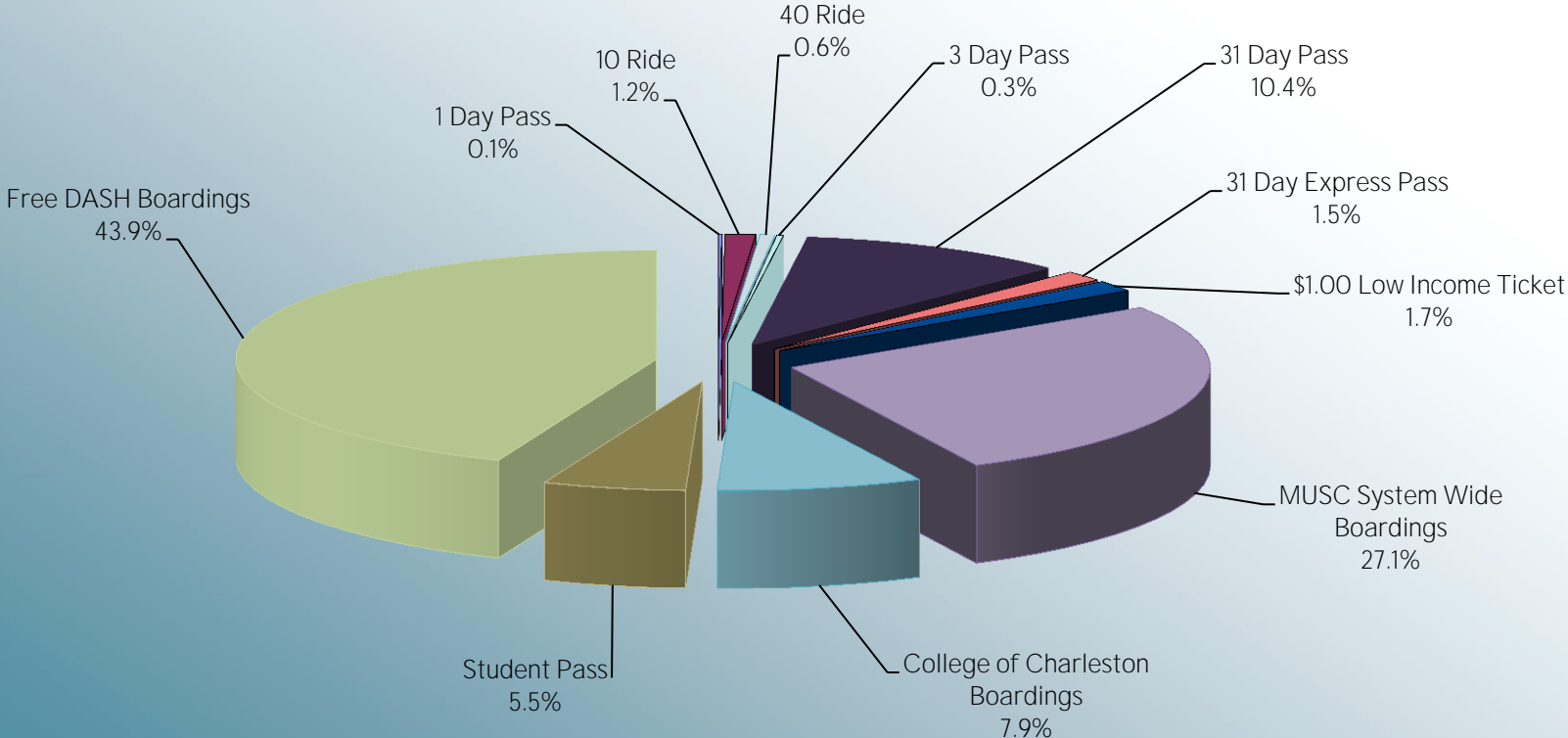
Average Cost Per One-Way Paratransit Trip



Average cost per trip is \$26.73 which is a 20.3% increase in the cost per passenger for the same month a year ago. Average cost is 15.7% more than last year's average.

Revenue/Cost/Ridership for the Month of May 2016		
Type of Fare		
Regular Fare	86,380	26.89%
Low Income Fare	11,447	3.56%
Disabled Fare	14,902	4.64%
Senior Citizen Fare	11,212	
Short Fare	319	0.10%
Children Under 6	2,322	0.72%
Wheelchair Count	3,503	1.09%
North Bridge Free Bike Use	28	0.01%
FREE Transfers from Tri Link	253	0.08%
Subtotal	130,366	40.58%
Type of Pass		
1 Day Pass	185	0.06%
10 Ride	1,670	0.52%
40 Ride	827	0.26%
3 Day Pass	362	0.11%
31 Day Pass	14,887	4.63%
31 Day Express Pass	2,201	0.69%
\$1.00 Low Income Ticket	2,402	0.75%
MUSC System Wide Boardings	38,829	12.09%
College of Charleston Boardings	11,317	3.52%
Student Pass	7,862	2.45%
Free DASH Boardings	62,999	19.61%
Total Passes	143,541	44.69%
Transfers		
Issued	29,725	9.25%
Transfers Used	23,008	7.16%
Unclassified Ridership	24,309	7.57%
Total Ridership	321,224	

Pass Use by Type May 2016



CARTA

Charleston Area Regional Transportation Authority

MEMORANDUM

TO: Ron Mitchum, CARTA Executive Director

FROM: Jeffrey Burns, Planning & Operations Manager

DATE: June 7, 2016

SUBJECT: Intermodal Center Project Update

CC: file

Over the last month, the project team continued 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.

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. Finalizing agreements with partner agencies still presents a concern. The team is coordinating with project stakeholders to manage these risks.
- 2) A&E Design:
 - a. Building and site work is on-going by Davis & Floyd.
 - b. The project team holds weekly meetings to discuss issues as they arise.
- 3) Permitting & Zoning: Scheduled for June 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. A 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. CSX has provided a draft Purchase & Sale Agreement 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.