



CHARLESTON AREA REGIONAL TRANSPORTATION AUTHORITY

CARTA BOARD MEETING

May 18, 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 – April 20, 2016 Meeting
3. FY16 Budget Revision – Request for Approval – Robin Mitchum
4. Financial Status Report – Robin Mitchum
5. Ridership Report – Rainee Kearney
6. Comprehensive Operational Analysis Implementation Status Update – Ron Mitchum
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, June 15th 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
APRIL 20, 2016

The Charleston Area Regional Transportation Authority (CARTA) Board of Directors met on Wednesday, April 20, 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; Marty Bettelli; Colleen Condon; Alfred Harrison; James Lewis; Katie McClure; Michael Seekings

PROXIES: Steve Thigpen for Joe Qualey; Jerry Lahm for Elliott Summey; Dennis Turner for Minnie Newman; Michael Mathis for John Tecklenburg; Teddie Pryor for Keith Summey

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

OTHERS PRESENT: Amy Jenkins (MGC); Sharon Hollis (Davis & Floyd); Daniel Brock (Rawl Murdy Associates); Sebastian Hale (Rawl Murdy Associates); Kristen Carter (Transdev); David Bonner (Transdev); Jim Friarson (SCDOT)

- 1. The Public Hearing regarding State Mass Transit Funds Application was called to order at 1:05 p.m.**
Executive Director, Ron Mitchum, read the Notice regarding the Public Hearing to the Board. One written comment was received. The correspondence was recorded for the record.
- 2. Call to Order**
Chairman Seekings called the CARTA Board Meeting to order at 1:10 p.m.
- 3. Consideration of Board Minutes – March 2, 2016 Meeting**
Dennis Turner made a motion to approve the March 2, 2016 Meeting Notes 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 March 31, 2016. She reported that the agency revenues are in good shape. There was an increase in State Mass Transit Funds. Expenditures are in good shape; however, a revision will be submitted next month re-aligning the budget. Revenues total \$1,134,782. COA implementation costs will be taken from the balance. The Board received the financial status report as information.

5. Ridership Report – Rainee Kearney

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

- Ridership for March was 425,023, an increase of .5% over last year (which is an increase of 2,199 passenger trips). Year-to-date, ridership is down by 11.7%.
- Routes that did not meet performance standards include: Rt. 20-King Street/Citadel; Rt. 40-Mt. Pleasant; Rt. 41-Coleman Boulevard; Rt. 102-North Neck.
- The system-wide cost per passenger was \$1.80, compared to \$1.86 last year.
- Revenue for the month was \$460,056.81, which is an increase of 11% from last year. Year-to-date, revenue is up by 9%.
- Farebox recovery for the system was 37.6%.
- Tel-A-Ride ridership for the month was 6,106, which is a 12.5% increase when compared to the same period last year. Year-to-date, ridership is down by 9%.
- The cost per Tel-A-Ride trip was \$26.25, which is a 20.5% increase over March of last year. The average cost is 16.4% more than last year's average.

Ms. Kearney also presented the February Ridership report.

The Board received the ridership reports 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. CARTA will roll-out the schedule changes on May 1st. The Board received the status update as information.

7. Executive Session – Operational Contract Matters

Chairman Seekings deferred Executive Session to after Agenda Item # 10.

Teddie Pryor made a motion to hold Executive Session and any related matters discussed in Executive Session after agenda item # 10. James Lewis seconded the motion. The motion was unanimously approved.

8. Action Related to matters discussed in Executive Session, if required.

No action items were taken in Executive Session.

9. Resolution Authorizing the Submission of an Application to SCDOT for State Mass Transit Funds – Request for Approval – Ron Mitchum

Ron Mitchum requested approval to file applications with SCDOT on behalf of CARTA for federal and/or state funding to assist in providing community and/or human services transportation services.

Colleen Condon made a motion to approve the Resolution Authorizing the Submission of an Application to SCDOT for State Mass Transit Funds as presented and Marty Bettelli seconded the motion. The motion was unanimously approved.

10. Intermodal Facility Project Update – Jeff Burns

Jeff Burns, Planning & Operations Manager, updated the Board on the Intermodal Facility Project. The project team continued their efforts to finalize agreements with the partner agencies. Amtrak agreed to the terms of the Facility-Use Memorandum of Understanding (MOU) which allows the building and site design plans to proceed from 90% complete to the final design plan. North Charleston City Council authorized the Mayor to execute the subrecipient agreement with CARTA to

oversee and manage the project. FTA provided concurrence on appraisals of the subject properties, which includes concurrence on the offer of price to CSX Corporation and Fabian tract. A revised purchase and sale agreement (PSA) has been submitted to CSX Corporation for their review. North Charleston City Council is scheduled to consider the PSA at their April 21, 2016 meeting.

Mr. Burns also delivered a brief overview of accomplishments and milestones. The Board received the Intermodel Center Project update as information.

11. Executive Director's Report

Ron Mitchum presented the following to the Board:

- We will need to convert from the current analog radios serviced by the City of Charleston to the County wide digital P25 system within the next year. It is anticipated that our cost will increase from \$800.00/month to approximately \$4,000.00/month. The transition will give us the ability to access public dispatch immediately via the radio instead of the current arrangement which requires we call 911 using a cell phone. The County is looking at ways that they can help to reduce or cover a portion of the monthly cost.
- We have received our current federal fiscal year allocation for operations (Section 5307) and for the bus and bus facilities (Section 5339). We received an additional \$321,546 in Section 5307 funds and an additional \$99,433 this year over the previous year.
- We will apply for \$7.6 million in FTA Section 5339 discretionary vehicle replacement funds to replace additional vehicles in the fleet. The competition is expected to be intense, however; we are hopeful that we can obtain some funding given the condition of our fleet.
- We are anticipating approval of approximately \$667,000 in Section 5310 Federal funds within the next 60 days. We have also requested an additional \$190,000 in previously obligated but currently unspent 5310 funds. These funds will be used to replace our aging Tel-A-Ride vehicles for the para transit services. The fleet currently consists of 24 Goshen cutaways which we hope to replace with new vehicles. The Federal funds do require a local match which we hope to derive from the savings we will see as a result of the changes implemented as a result of the COA.
- The five used Commuter buses from Dallas will be here by Friday. They will be put into service as soon as our camera systems and advertising wraps are installed and the vehicle tags are received from the SCDMV. The final cost for the purchase of the five vehicles was \$31,410.74 for the vehicles and an additional \$7,999.56 for the cost associated with transporting them from Dallas to Charleston.
- The seven Goshen cutaways we purchased to replace the neighborhood route vehicles have also been received. They will go into service as soon as the message signs are installed. They will replace seven vehicles that have an average mileage of 286,520.
- We are working on developing another Senior Outreach proposal that would allow seniors to ride free of charge for the day in an effort to educate them on how they can use the system.
- We implemented a new phone tree system to improve the customer service system and to make it quicker and easier for customers to reach customer service for information or to record complaints.
- The agency's consulting engineer, Davis & Floyd, has begun the necessary work related to the design and permitting for installation of shelters on the Dorchester/Ashley Phosphate Road corridors. The funding for the actual shelters is being provided by the City of North Charleston from funds designated by former Councilmember and current CARTA Board Member Ed Astle.

Their work should be complete within the next 28 weeks and then CARTA will submit the necessary permit requests to SCDOT.

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

12. Other Business, If Any

There was no other business discussed.

13. Public Comments, If Any

There were no public comments.

14. Board Comments, If Any

- Dennis Turner provided comments regarding a liability concern with misplaced shopping carts at the Ashley Phosphate/Rivers Avenue bus stop.
- James Lewis provided comments regarding missing bus stop signs on the King Street route.
- Katie McClure provided comments regarding the possibility of working with the City of Charleston to identify some bus stops for motor coaches to use in order to share revenue.

The comments were noted for the record.

15. Adjournment

The meeting adjourned at 2:20 p.m.

Respectfully submitted,
Kim Coleman

**CARTA
FY16 Budget**

	<u>1st Revision FY16 Budget</u>	<u>2nd Revision FY16 Budget</u>	<u>Variance</u>
<u>Revenues</u>			
Farebox	2,696,890	2,696,890	-
Passes	611,941	661,941	50,000
COC Shuttle	452,580	452,580	-
School District	50,000	-	(50,000)
MUSC	807,000	807,000	-
City of Charleston - DASH	978,390	978,390	-
City of North Charleston	1,442,330	1,442,330	-
NASH	240,000	300,000	60,000
Partnerships	100,000	100,000	-
Federal	12,161,349	12,161,349	-
State Mass Transit Funds	381,618	418,099	36,481
Sales Tax - Charleston County	7,927,250	7,927,250	-
Advertising	700,000	700,000	-
Interest	615	300	(315)
Montague Ave. - Proceeds from Sale	2,769,320	2,769,320	-
Insurance Proceeds	-	70,000	70,000
Miscellaneous	881	1,850	969
TOTAL REVENUES	<u>31,320,164.00</u>	<u>31,487,299.00</u>	<u>167,135</u>

<u>Expenditures</u>			
Staff Salaries	615,225	645,225	30,000
Supplies	14,000	45,000	31,000
Printing	100,000	100,000	-
Marketing	90,000	60,000	(30,000)
Parking (Employee)	8,400	9,600	1,200
Accounting (Outside Services & Auditing)	18,000	26,040	8,040
Postage	5,000	2,750	(2,250)
Dues/Publications	2,525	2,525	-
Facility Maintenance	-	75,000	75,000
Training/Travel	5,000	2,000	(3,000)
Office Equipment Rental	18,000	19,600	1,600
Office Equipment Maintenance	-	16,000	16,000
Rent	-	7,466	7,466
Communications	25,600	26,000	400
Utilities	9,990	9,990	-
Advertising	7,500	7,500	-
Public Notices	5,000	5,000	-
Money Counting	60,000	60,000	-

**CARTA
FY16 Budget**

	<u>1st Revision FY16 Budget</u>	<u>2nd Revision FY16 Budget</u>	<u>Variance</u>
Other Professional Services	60,000	60,000	-
Paratransit Certification	20,000	-	(20,000)
Low Income Fare Determination	37,000	37,000	-
Bus Shelter Cleaning	168,000	42,708	(125,292)
Vehicle Maintenance	250,000	376,000	126,000
Operating Fees & Licenses	9,000	15,000	6,000
Insurance	502,595	527,595	25,000
Fuel	1,999,231	1,250,000	(749,231)
Fixed Route	12,668,680	12,668,680	-
Paratransit Services	2,252,001	2,272,001	20,000
Miscellaneous	36,030	12,500	(23,530)
Intermodal Infrastructure - Construction	7,211,650	7,211,650	-
Rolling Stock	4,529,933	4,529,933	-
Bus Shelter Construction/Bench Install	70,000	70,000	-
Security/Cameras	70,000	70,000	-
Signage	10,000	10,000	-
Capital (IT, Facility Repairs/Maint)	-	687,215	687,215
Engineering	30,000	45,850	15,850
Engineering - Intermodal		50,000	50,000
Trolley (FTA Payback)		19,667	19,667
Leeds Ave. (FTA Payback)	411,804	411,804	-
TOTAL EXPENDITURES	<u>31,320,164</u>	<u>31,487,299</u>	<u>167,135</u>
 Excess (Deficit) of Revenues Over (Under) Expenditures	 <u>-</u>	 <u>-</u>	 <u>-</u>

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

Time elapsed:
58%

	<u>Revised FY16 Budget</u>	<u>Actual</u>	<u>% of Budget</u>
<u>Revenues</u>			
Farebox	2,696,890	1,555,716	58%
Passes	611,941	310,641	51%
COC Shuttle	452,580	271,164	60%
School District	50,000	29,530	59%
MUSC	807,000	476,929	59%
City of Charleston - DASH	978,390	290,280	30%
City of North Charleston	1,442,330	-	0%
NASH	240,000	175,000	73%
Partnerships	100,000	-	0%
Federal	12,161,349	4,595,839	38%
State Mass Transit Funds	381,618	418,099	110%
Sales Tax - Charleston County	7,927,250	4,624,229	58%
Advertising	700,000	590,732	84%
Interest	615	168	27%
Montague Ave. - Proceeds from Sale	2,769,320	-	0%
Insurance Proceeds	-	64,930	N/A
Miscellaneous	881	1,849	210%
TOTAL REVENUES	<u>31,320,164.00</u>	<u>13,405,106</u>	43%
<u>Expenditures</u>			
Staff Salaries	615,225	401,514	65%
Supplies	14,000	30,389	217%
Printing	100,000	20,182	20%
Marketing:	90,000	30,000	33%
Parking (Employee)	8,400	5,440	65%
Accounting (Outside Services & Auditing)	18,000	8,640	48%
Postage	5,000	1,537	31%
Dues/Publications	2,525	1,510	60%
Training/Travel	5,000	1,483	30%
Office Equipment Rental/Repair	18,000	20,412	113%
Rent	-	3,855	N/A
Telephone/Communications	25,600	15,176	59%
Utilities	9,990	4,262	43%
Advertising	7,500	3,583	48%
Public Notices	5,000	2,735	55%
Money Counting	60,000	20,561	34%
Other Professional Services:	60,000	14,602	24%

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

Time elapsed:
58%

	<u>Revised FY16 Budget</u>	<u>Actual</u>	<u>% of Budget</u>
Paratransit Certification	20,000	1,476	7%
Low Income Fare Determination	37,000	27,750	75%
Bus Shelter Cleaning	168,000	50,835	30%
Consultant Fees - Vehicles	-	-	N/A
Vehicle Maintenance	250,000	219,815	88%
Operating Fees & Licenses	9,000	8,707	97%
Insurance	502,595	505,193	101%
Fuel	1,999,231	545,266	27%
Fixed Route	12,668,680	7,315,122	58%
Paratransit	2,252,001	1,223,445	54%
Miscellaneous	36,030	6,145	17%
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%
Engineering	30,000	67,244	224%
Leeds Ave. (FTA Payback)	411,804	431,451	105%
TOTAL EXPENDITURES	<u>31,320,164</u>	<u>12,873,256</u>	41%
 Excess (Deficit) of Revenues Over (Under) Expenditures	 <u>-</u>	 <u>531,850</u>	

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

	Administration	Operating	Capital	TOTAL
EXPENDITURES:				
Salaries & Benefits	256,438	145,076		401,514
Total Direct Personnel	256,438	145,076	-	401,514
Supplies	11,461	18,928		30,389
Printing	170	20,012		20,182
Marketing:	30,000			30,000
Parking (Employee)	5,440	-		5,440
Accounting (Outside Services & Auditing)	8,640			8,640
Postage	1,537			1,537
Dues/Publications	1,260	250		1,510
Training/Travel	1,171	312		1,483
Office Equipment Rental/Repair	19,414	998		20,412
Rent	1,355	2,500		3,855
Telephone/Communications	3,992	11,184		15,176
Utilities		4,262		4,262
Advertising	3,583			3,583
Public Notices	2,735			2,735
Money Counting		20,561		20,561
Other Professional Services:	13,496	1,106		14,602
Paratransit Certification		1,476		1,476
Low Income Fare Determination		27,750		27,750
Bus Shelter Cleaning		50,835		50,835
Consultant Fees - Vehicles				-
Vehicle Maintenance		219,815		219,815
Operating Fees & Licenses		8,707		8,707
Insurance	10,930	494,263		505,193
Fuel		545,266		545,266
Fixed Route		7,315,122		7,315,122
Paratransit		1,223,445		1,223,445
Miscellaneous	6,145			6,145
Intermodal Infrastructure - Construction			-	-
Rolling Stock			1,870,118	1,870,118
Bus Shelter Construction/Bench Install			-	-
Security Cameras		14,808	-	14,808
Signage			-	-
Engineering		67,244	-	67,244
Leeds Ave. (FTA Payback)			431,451	431,451
TOTAL EXPENDITURES	377,767	10,193,920	2,301,569	12,873,256

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

	Administration	Operating	Capital	TOTAL
<u>REVENUE</u>				
Farebox		1,555,716		1,555,716
Passes		310,641		310,641
COC Shuttle		271,164		271,164
School District		29,530		29,530
MUSC		476,929		476,929
City of Charleston - DASH		290,280		290,280
City of North Charleston		-		-
NASH		175,000		175,000
Partnerships		-		-
Federal		3,657,561	938,278	4,595,839
State Mass Transit Funds			418,099	418,099
Sales Tax - Charleston County	846,081	2,832,956	945,192	4,624,229
Advertising	61,519	529,213		590,732
Interest	168			168
Miscellaneous	1,849	64,930		66,779
Montague Ave. - Proceeds from Sale				-
TOTAL REVENUES	909,617	10,193,920	2,301,569	13,405,106
EXCESS OF REVENUES OVER EXPENDITURES	531,850	-	-	531,850

CARTA

Charleston Area Regional Transportation Authority

INTER-OFFICE MEMORANDUM

TO: Ronald Mitchum, Executive Director

FROM: Raineer' Kearney, Transit Coordinator

DATE: May 11, 2016

SUBJECT: April 2016 Ridership Report Summary Statistics

CC: file

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

- Ridership for April was 336,331, a decrease of 24.1% over last year. That 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 Blvd.
- The system wide cost per passenger was \$2.29 (\$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.

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

Revenue/Cost/Ridership for the Month of April 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	\$ 1,954.41	\$ 20,238.13	\$ 20,002.40	\$ 22,192.54	\$ 57,353.58	42.05	0.00	0.00	0.00	883.05	38.69%	\$ 1.97	4.15%	-5.00%	20	15	14,554	17,887	3,333	5.35%
2 Mt. Pleasant - West Ashley Express	\$ 862.86	\$ 12,377.44	\$ 10,708.94	\$ 13,240.30	\$ 41,731.82	30.31	0.00	0.00	0.00	636.51	31.73%	\$ 3.35	-2.81%	-5.00%	13	15	7,337	8,499	1,162	2.54%
3 Dorchester Road Express	\$ 1,050.64	\$ 7,335.98	\$ 8,243.59	\$ 8,386.62	\$ 30,141.91	21.60	0.00	0.00	0.00	453.60	27.82%	\$ 4.83	-6.72%	-5.00%	10	15	4,575	4,504	(71)	1.35%
4 NASH Express	\$ 3,313.09	\$ 22,542.12	\$ 8,936.26	\$ 25,855.21	\$ 27,100.44	14.32	14.32	8.32	8.32	405.60	95.41%	\$ 0.60	60.86%	-5.00%	5	15	2,086	2,075	(11)	0.62%
10 Rivers Avenue	\$ 72,504.57	\$ 9,742.13	\$ 87,741.73	\$ 82,246.70	\$ 215,757.88	133.91	86.05	35.15	35.15	3382.96	38.12%	\$ 1.78	3.58%	-10.00%	22	20	97,626	74,823	(22,803)	22.38%
11 Dorchester/Airport	\$ 23,556.45	\$ 3,179.41	\$ 26,796.25	\$ 26,735.86	\$ 77,514.95	43.60	39.70	21.78	21.78	1201.23	34.49%	\$ 2.08	-0.05%	-10.00%	20	20	33,929	24,419	(9,510)	7.30%
12 Upper Dorchester AFB	\$ 25,458.90	\$ 3,355.44	\$ 31,382.29	\$ 28,814.34	\$ 81,594.75	47.61	43.65	11.89	11.89	1265.62	35.31%	\$ 2.05	0.77%	-10.00%	20	20	33,066	25,771	(7,295)	7.71%
13 Remount Road	\$ 6,161.26	\$ 951.78	\$ 7,259.12	\$ 7,113.04	\$ 26,256.43	15.28	14.28	0.00	0.00	392.28	27.09%	\$ 2.62	-7.45%	-10.00%	19	20	9,396	7,310	(2,086)	2.19%
20 King Street/Citadel	\$ 9,051.75	\$ 1,469.85	\$ 11,796.30	\$ 10,521.60	\$ 51,959.40	29.00	29.00	10.98	10.98	797.92	20.25%	\$ 3.67	-14.29%	-10.00%	14	20	15,535	11,289	(4,246)	3.38%
21 Rutledge Grove	\$ 1,427.47	\$ 447.90	\$ 1,640.91	\$ 1,875.37	\$ 21,068.19	12.50	9.58	0.00	0.00	310.40	8.90%	\$ 5.58	-25.64%	-15.00%	11	10	2,964	3,440	476	1.03%
30 Savannah Highway	\$ 9,771.31	\$ 1,495.63	\$ 11,160.47	\$ 11,266.94	\$ 50,937.98	28.55	27.05	11.75	11.75	781.80	22.12%	\$ 3.45	-12.42%	-10.00%	15	20	13,725	11,487	(2,238)	3.44%
31 Folly Road	\$ 5,062.70	\$ 737.21	\$ 5,748.57	\$ 5,799.91	\$ 27,632.70	14.60	12.60	11.10	11.10	414.00	20.99%	\$ 3.86	-13.55%	-15.00%	14	10	6,741	5,662	(1,079)	1.69%
32 North Bridge	\$ 13,345.76	\$ 1,921.66	\$ 14,691.73	\$ 15,267.42	\$ 52,909.86	30.07	28.12	10.22	10.22	812.92	28.86%	\$ 2.55	-5.69%	-10.00%	18	20	18,325	14,759	(3,566)	4.41%
40 Mt. Pleasant	\$ 11,198.90	\$ 1,559.95	\$ 14,591.72	\$ 12,758.85	\$ 79,817.39	45.35	41.26	19.73	19.73	1237.57	15.99%	\$ 5.60	-18.56%	-10.00%	10	20	16,367	11,981	(4,386)	3.58%
41 Coleman Boulevard	\$ 2,017.25	\$ 318.21	\$ 2,179.72	\$ 2,335.46	\$ 23,211.79	13.48	12.23	0.00	0.00	344.23	10.06%	\$ 8.54	-24.48%	-10.00%	7	20	3,115	2,444	(671)	0.73%
102 North Neck	\$ 3,364.85	\$ 605.83	\$ 4,179.42	\$ 3,970.68	\$ 24,542.64	14.23	13.27	0.00	0.00	365.23	16.18%	\$ 4.42	-18.36%	-15.00%	13	10	5,746	4,653	(1,093)	1.39%
103 Leeds Avenue	\$ 2,683.08	\$ 494.64	\$ 3,172.82	\$ 3,177.72	\$ 21,674.37	12.88	9.88	0.00	0.00	319.97	14.66%	\$ 4.87	-19.88%	-15.00%	12	10	5,092	3,799	(1,293)	1.14%
104 Montague Avenue	\$ 4,681.15	\$ 779.52	\$ 5,188.76	\$ 5,460.67	\$ 25,362.15	15.33	11.23	0.00	0.00	378.17	21.53%	\$ 3.32	-13.01%	-15.00%	16	10	7,388	5,987	(1,401)	1.79%
203 Medical University Shuttle	\$ 89.31	\$ 35,298.33	\$ 39,352.30	\$ 35,387.64	\$ 35,442.31	25.58	0.00	0.00	0.00	537.25	99.85%	\$ 0.00	65.31%	-15.00%	21	10	10,764	11,240	476	3.36%
210 Aquarium/ CofC DASH	\$ -	\$ 43,479.67	\$ 36,846.89	\$ 43,479.67	\$ 53,002.37	33.23	12.95	12.95	0.00	814.38	82.03%	\$ 1.09	47.49%	-15.00%	11	10	11,220	8,717	(2,503)	2.61%
211 Meeting/King DASH	\$ -	\$ 17,940.00	\$ 16,555.56	\$ 17,940.00	\$ 66,620.57	35.00	32.70	32.70	0.00	1029.30	26.93%	\$ 0.95	-7.61%	-15.00%	50	10	56,960	51,390	(5,570)	15.37%
213 Lockwood/Calhoun DASH	\$ 0.01	\$ 9,940.00	\$ 11,556.66	\$ 9,940.01	\$ 29,257.98	15.60	13.93	10.60	0.00	439.65	33.97%	\$ 1.62	-0.57%	-15.00%	27	10	13,398	11,918	(1,480)	3.56%
301 St. Andrews	\$ 9,479.19	\$ 1,338.09	\$ 10,856.69	\$ 10,817.28	\$ 50,433.18	29.45	22.92	10.20	10.20	773.83	21.45%	\$ 3.85	-13.09%	-10.00%	13	20	13,589	10,277	(3,312)	3.07%
TOTAL	\$ 207,034.91	\$ 197,548.92	\$ 390,589.08	\$ 404,583.83	\$ 1,171,324.62	703.5	474.7	207.4	151.1	17,977.5	34.54%	\$ 2.29					403,497	334,331	(69,166)	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 April 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	\$1,954.41	\$20,238.13	\$18,611.75	\$22,192.54	\$57,353.58	42.1	0.0	0.0	0.0	883.1	38.69%	\$ 1.97	10.36%	-5.00%	20	15	14,554	17,887	3,333	7.18%
2 Mt. Pleasant - West Ashley Express	\$862.86	\$12,377.44	\$9,505.27	\$13,240.30	\$41,731.82	30.3	0.0	0.0	0.0	636.5	31.73%	\$ 3.35	3.39%	-5.00%	13	15	7,337	8,499	1,162	3.41%
3 Dorchester Road Express	\$1,050.64	\$7,335.98	\$5,206.20	\$8,386.62	\$30,141.91	21.6	0.0	0.0	0.0	453.6	27.82%	\$ 4.83	-0.51%	-5.00%	10	15	4,575	4,504	(71)	1.81%
4 NASH Express																				
10 Rivers Avenue	\$72,504.57	\$9,742.13	\$85,342.12	\$82,246.70	\$215,757.88	133.9	86.1	35.2	35.2	3383.0	38.12%	\$ 1.78	9.79%	-10.00%	22	20	97,626	74,823	(22,803)	30.05%
11 Dorchester/Airport	\$23,556.45	\$3,179.41	\$24,489.65	\$26,735.86	\$77,514.95	43.6	39.7	21.8	21.8	1201.2	34.49%	\$ 2.08	6.16%	-10.00%	20	20	33,929	24,419	(9,510)	9.81%
12 Upper Dorchester AFB	\$25,458.90	\$3,355.44	\$30,740.31	\$28,814.34	\$81,594.75	47.6	43.7	11.9	11.9	1265.6	35.31%	\$ 2.05	6.98%	-10.00%	20	20	33,066	25,771	(7,295)	10.35%
13 Remount Road	\$6,161.26	\$951.78	\$6,156.32	\$7,113.04	\$26,256.43	15.3	14.3	0.0	0.0	392.3	27.09%	\$ 2.62	-1.24%	-10.00%	19	20	9,396	7,310	(2,086)	2.94%
20 King Street/Citadel	\$9,051.75	\$1,469.85	\$9,914.24	\$10,521.60	\$51,959.40	29.0	29.0	11.0	11.0	797.9	20.25%	\$ 3.67	-8.08%	-10.00%	14	20	15,535	11,289	(4,246)	4.53%
21 Rutledge Grove	\$1,427.47	\$447.90	\$1,729.23	\$1,875.37	\$21,068.19	12.5	9.6	0.0	0.0	310.4	8.90%	\$ 5.58	-19.43%	-15.00%	11	10	2,964	3,440	476	1.38%
30 Savannah Highway	\$9,771.31	\$1,495.63	\$11,214.43	\$11,266.94	\$50,937.98	28.6	27.1	11.8	11.8	781.8	22.12%	\$ 3.45	-6.22%	-10.00%	15	20	13,725	11,487	(2,238)	4.61%
31 Folly Road	\$5,062.70	\$737.21	\$4,790.85	\$5,799.91	\$27,632.70	14.6	12.6	11.1	11.1	414.0	20.99%	\$ 3.86	-7.35%	-15.00%	14	10	6,741	5,662	(1,079)	2.27%
32 North Bridge	\$13,345.76	\$1,921.66	\$14,646.31	\$15,267.42	\$52,909.86	30.1	28.1	10.2	10.2	812.9	28.86%	\$ 2.55	0.52%	-10.00%	18	20	18,325	14,759	(3,566)	5.93%
40 Mt. Pleasant	\$11,198.90	\$1,559.95	\$11,870.36	\$12,758.85	\$79,817.39	45.4	41.3	19.7	19.7	1237.6	15.99%	\$ 5.60	-12.35%	-10.00%	10	20	16,367	11,981	(4,386)	4.81%
41 Coleman Boulevard	\$2,017.25	\$318.21	\$1,773.51	\$2,335.46	\$23,211.79	13.5	12.2	0.0	0.0	344.2	10.06%	\$ 8.54	-18.27%	-10.00%	7	20	3,115	2,444	-	0.98%
102 North Neck	\$3,364.85	\$605.83	\$4,812.79	\$3,970.68	\$24,542.64	14.2	13.3	0.0	0.0	365.2	16.18%	\$ 4.42	-12.16%	-15.00%	13	10	5,746	4,653	(1,093)	1.87%
103 Leeds Avenue	\$2,683.08	\$494.64	\$3,017.45	\$3,177.72	\$21,674.37	12.9	9.9	0.0	0.0	320.0	14.66%	\$ 4.87	-13.67%	-15.00%	12	10	5,092	3,799	(1,293)	1.53%
104 Montague Avenue	\$4,681.15	\$779.52	\$5,317.77	\$5,460.67	\$25,362.15	15.3	11.2	0.0	0.0	378.2	21.53%	\$ 3.32	-6.80%	-15.00%	16	10	7,388	5,987	(1,401)	2.40%
203 Medical University Shuttle																				
210 Aquarium/ CofC DASH																				
211 Meeting/King DASH																				
213 Lockwood/Calhoun DASH																				
301 St. Andrews	\$9,479.19	\$1,338.09	\$9,699.10	\$10,817.28	\$50,433.18	29.5	22.9	10.2	10.2	773.8	21.45%	\$ 3.85	-6.89%	-10.00%	13	20	13,589	10,277	(3,312)	4.13%
TOTAL	\$203,632.50	\$68,348.80	\$258,837.64	\$271,981.30	\$959,900.95	579.8	400.8	142.8	142.8	14751.3	28.33%	\$ 2.76					309,069	248,991	(60,078)	100.00%

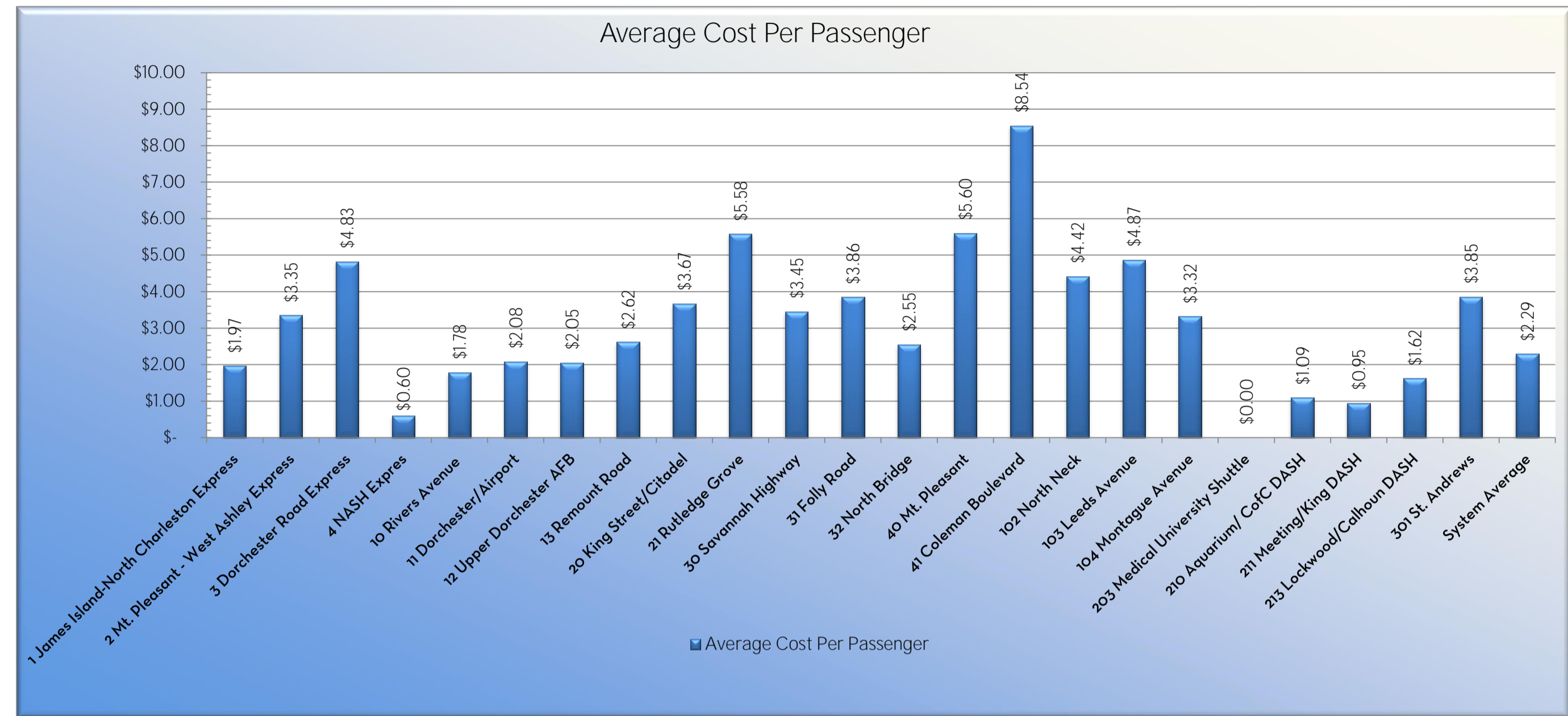
NOT meeting Revenue Recovery Standards

Meeting Passenger Per Hour Standards

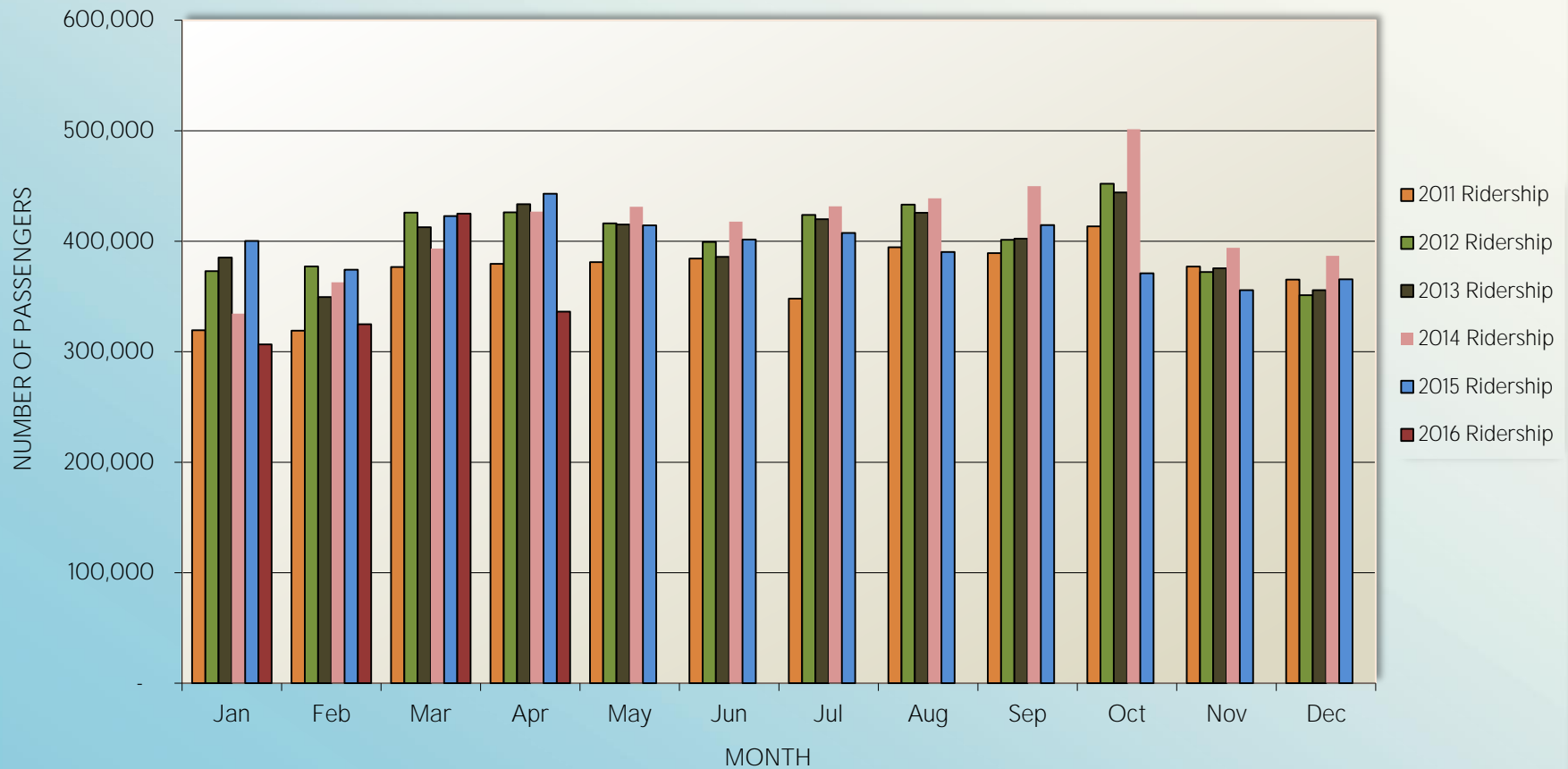
NOT Meeting Passenger Per Hour Standards

Average Cost Per Passenger for the Month of April 2016

Route Name	Average Cost Per Passenger
1 James Island-North Charleston Express	\$ 1.97
2 Mt. Pleasant - West Ashley Express	\$ 3.35
3 Dorchester Road Express	\$ 4.83
4 NASH Expres	\$ 0.60
10 Rivers Avenue	\$ 1.78
11 Dorchester/Airport	\$ 2.08
12 Upper Dorchester AFB	\$ 2.05
13 Remount Road	\$ 2.62
20 King Street/Citadel	\$ 3.67
21 Rutledge Grove	\$ 5.58
30 Savannah Highway	\$ 3.45
31 Folly Road	\$ 3.86
32 North Bridge	\$ 2.55
40 Mt. Pleasant	\$ 5.60
41 Coleman Boulevard	\$ 8.54
102 North Neck	\$ 4.42
103 Leeds Avenue	\$ 4.87
104 Montague Avenue	\$ 3.32
203 Medical University Shuttle	\$ 0.00
210 Aquarium/ CofC DASH	\$ 1.09
211 Meeting/King DASH	\$ 0.95
213 Lockwood/Calhoun DASH	\$ 1.62
301 St. Andrews	\$ 3.85
System Average	\$ 2.29

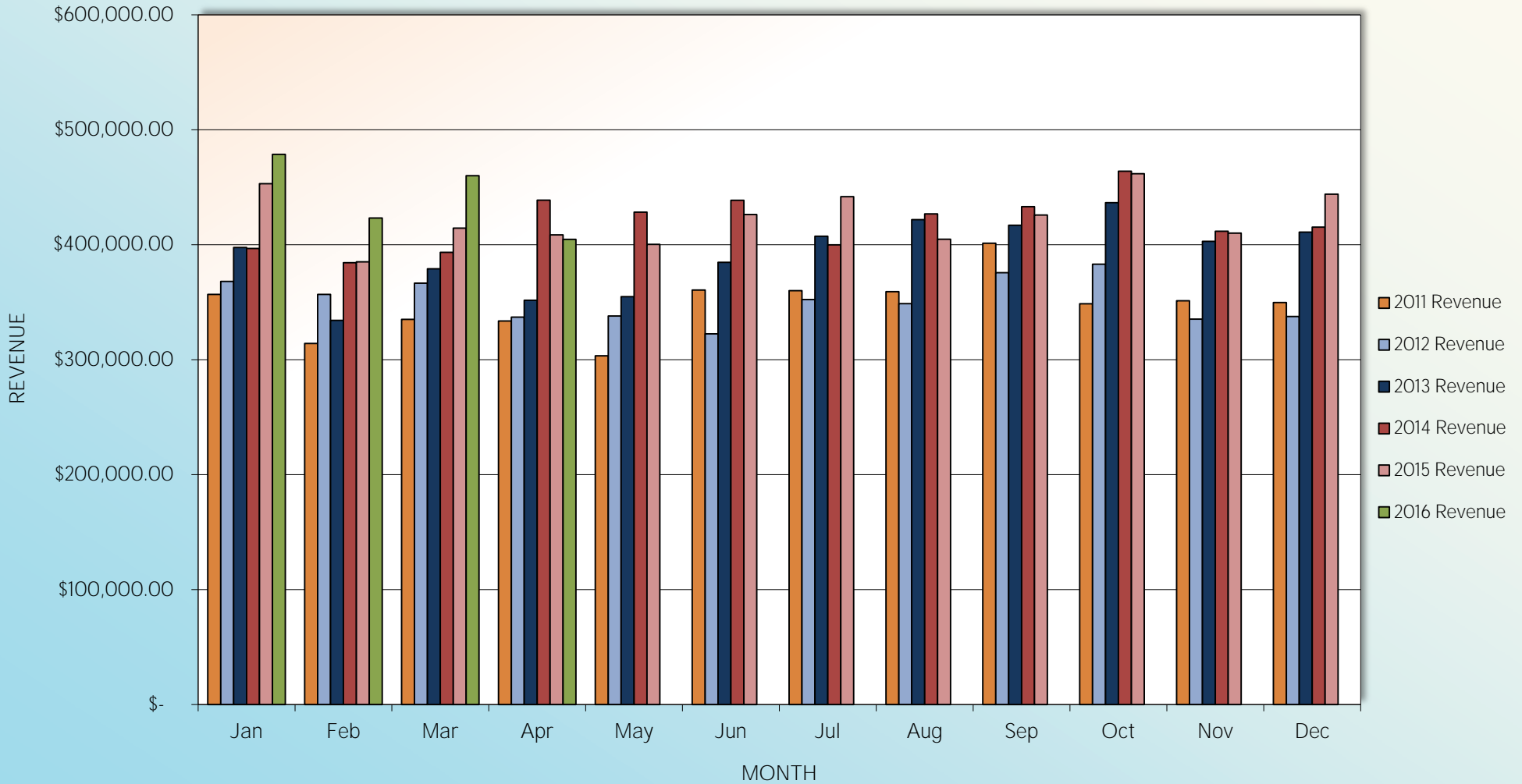


FIXED ROUTE RIDERSHIP Historical Through April 2016



Fixed Route Ridership for the month was 336,331 which is a decrease of 24.1% or 67,166 less passengers from the same period last year. YTD Ridership is down 15.1%.

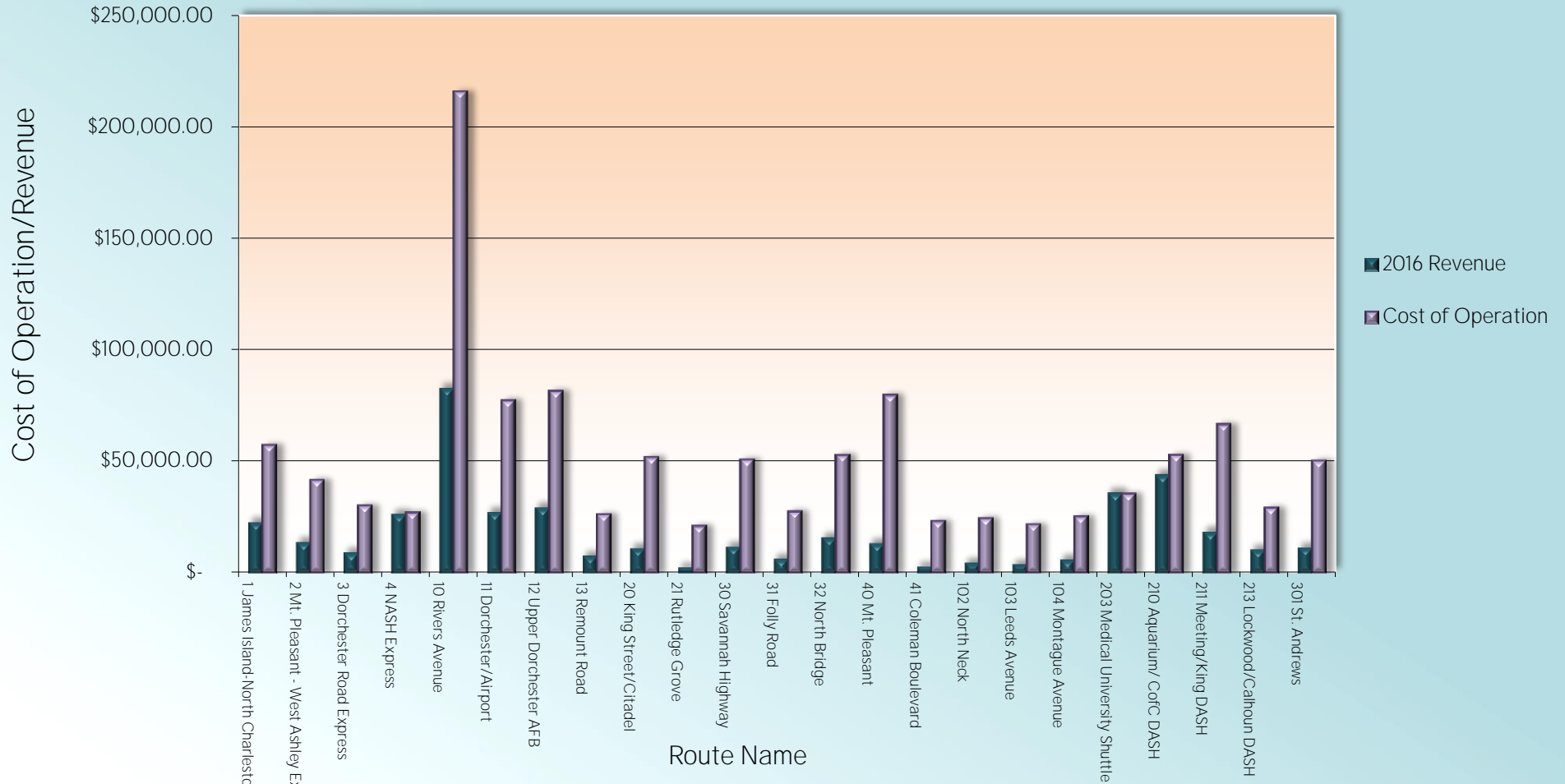
FIXED ROUTE REVENUE Historical Through April 2016



Fixed Route revenue for the month was \$404,583.83, a decrease of 1% from the same period last year.
YTD revenue is up by 6.3%.

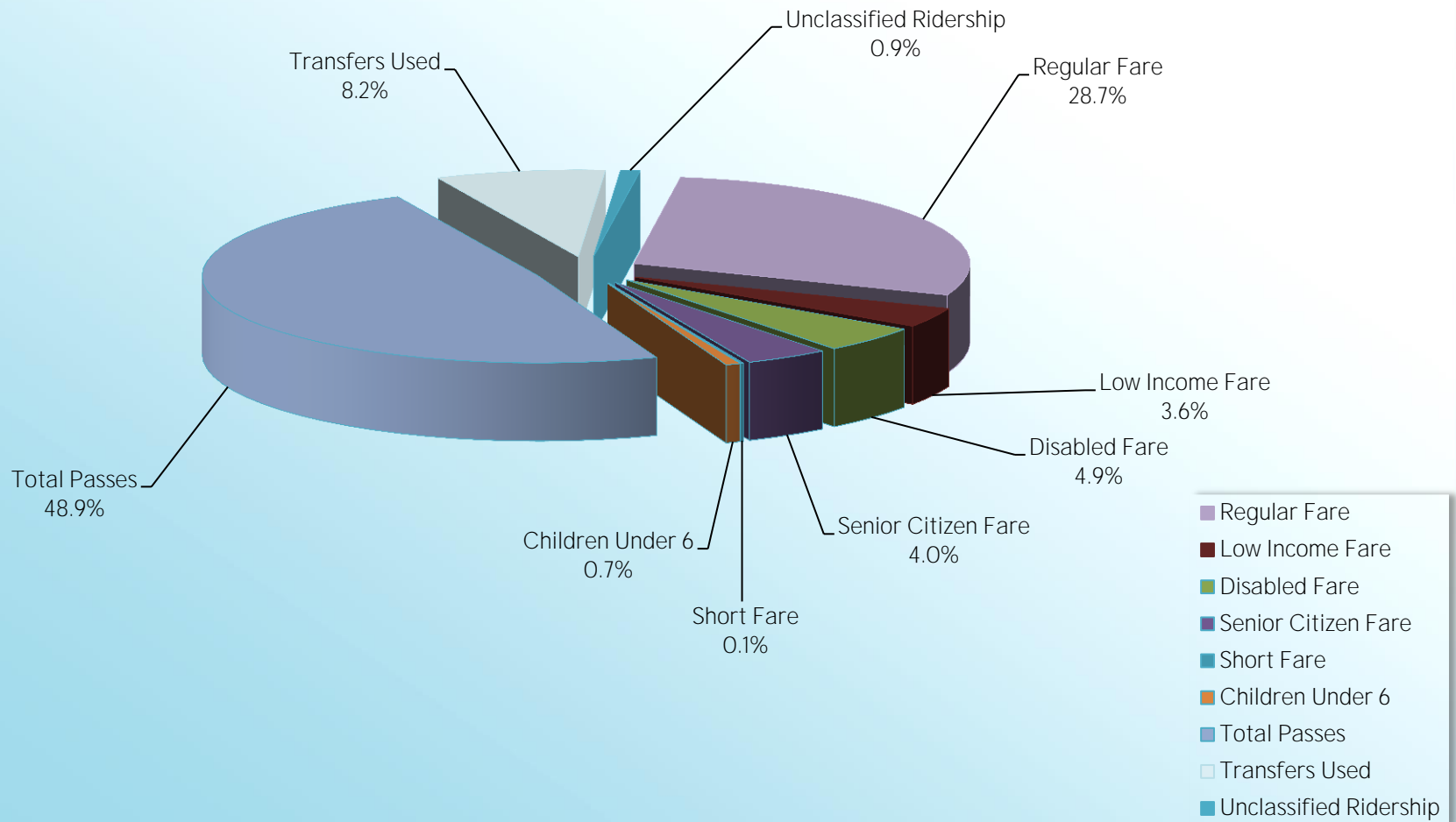
REVENUE V. COST BY ROUTE

April 2016

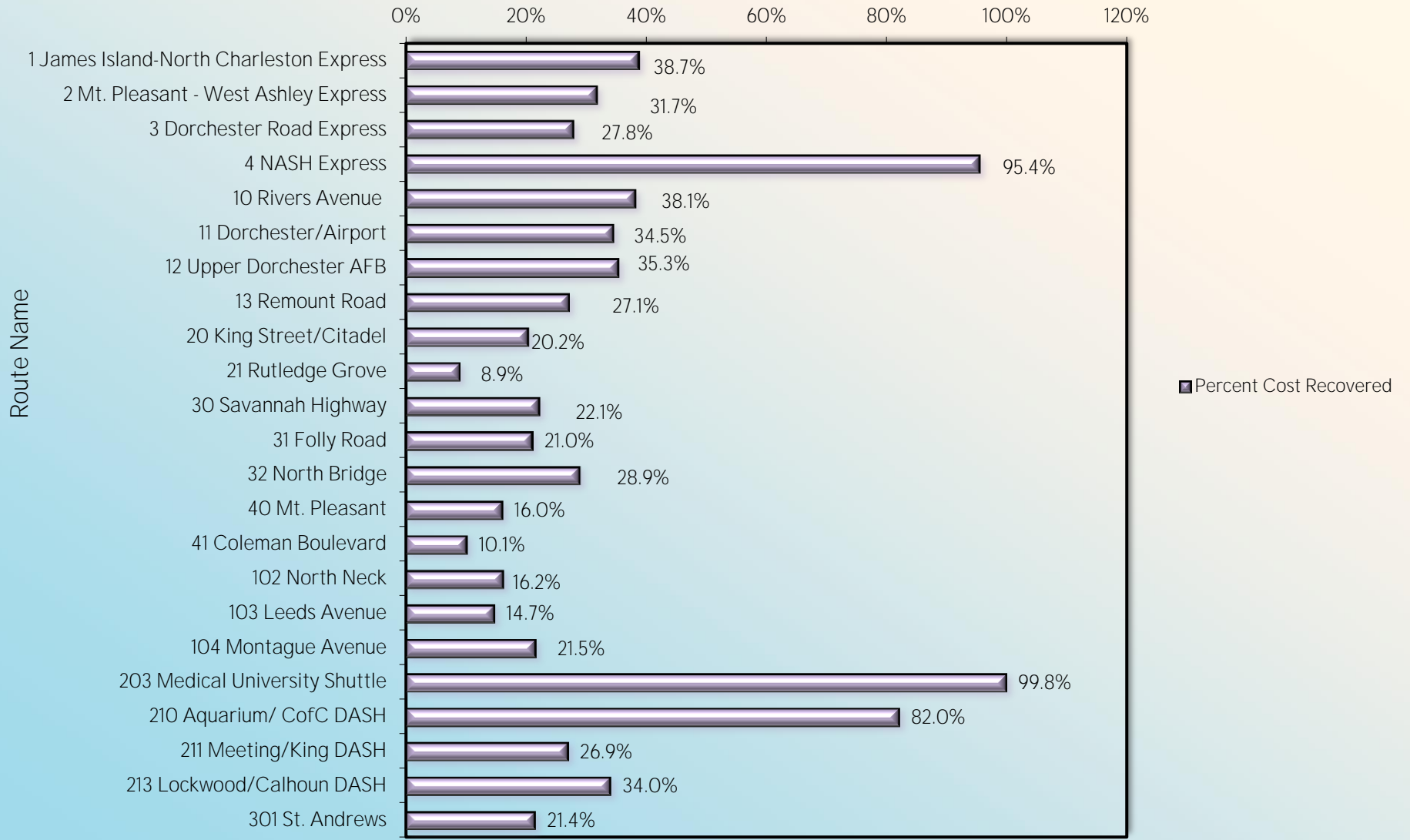


Farebox recovery was 34.5%, which means that 34.5% of the cost of service was captured in fares paid by passengers.

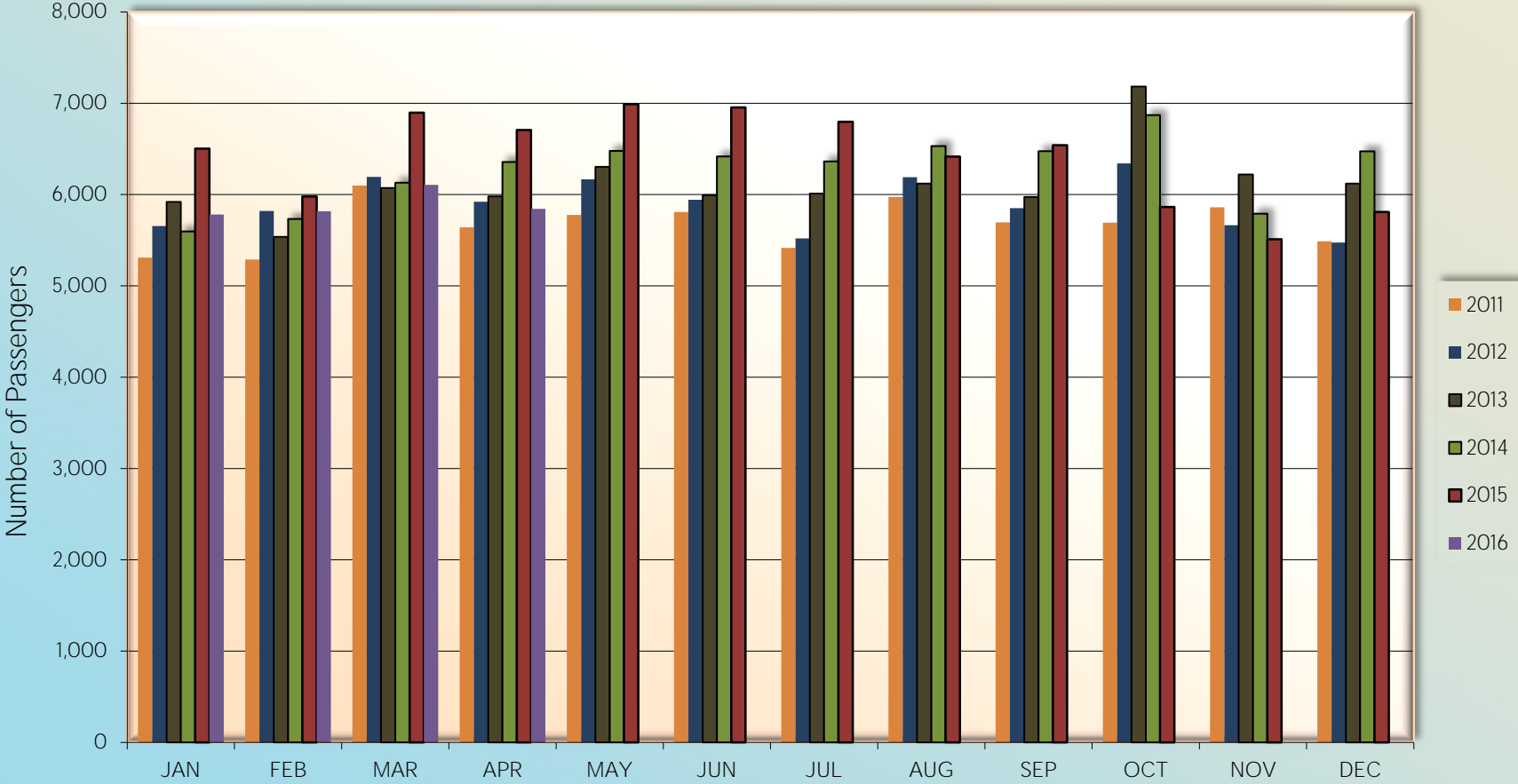
Ridership by Fare Type April 2016



Percent Cost Recovered by Route April 2016

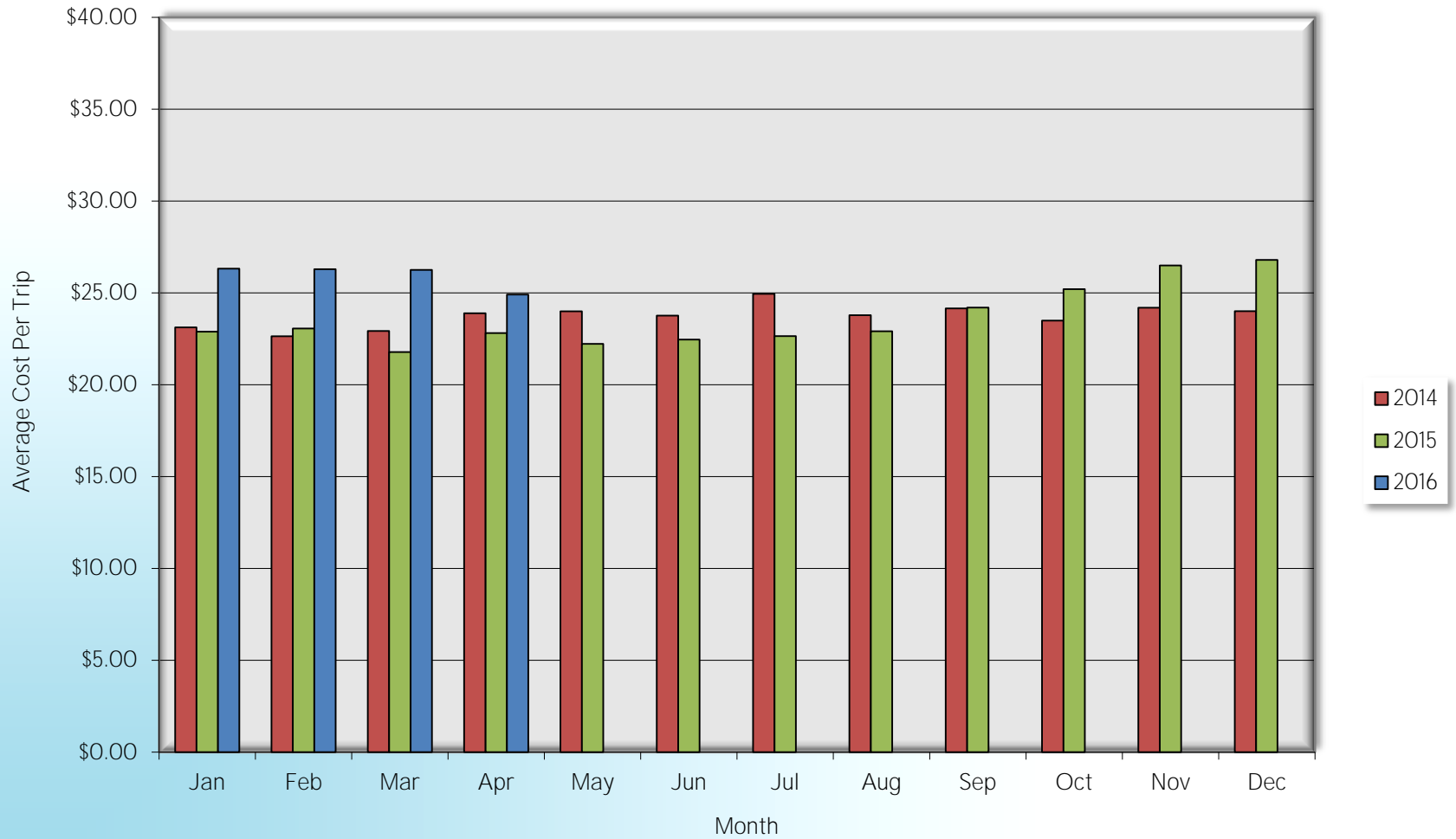


Tel-A-Ride Ridership 2011-2016



Ridership for the month was 5,843 passengers, which is a 12.9% decrease when compared to the same period last year. YTD Ridership is down 10%.

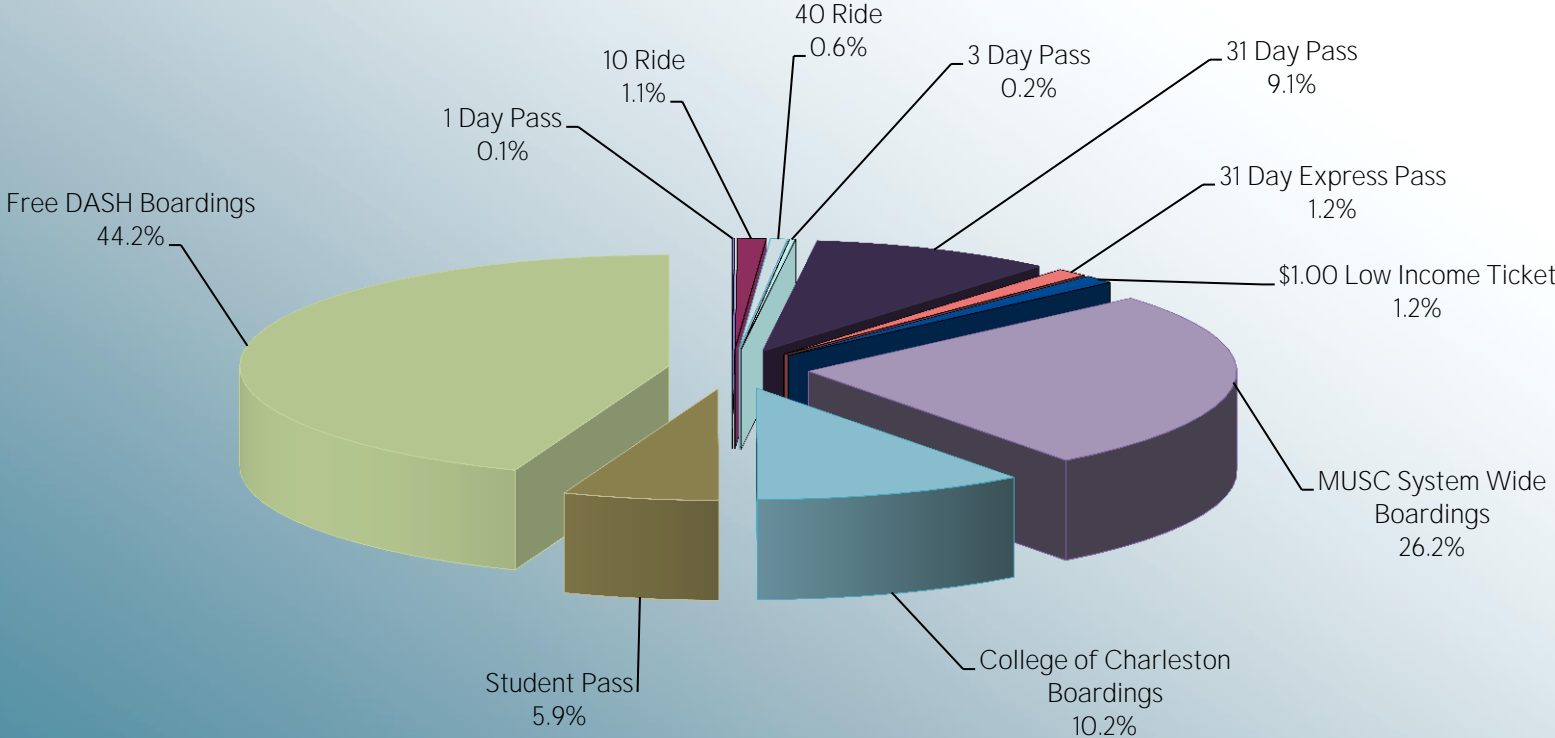
Average Cost Per One-Way Paratransit Trip



Average cost per trip is \$24.91 which is a 9.2% increase in the cost per passenger for the same month a year ago.
Average cost is 15% more than last year's average.

Revenue/Cost/Ridership for the Month of April 2016		
Type of Fare		
Regular Fare	95,746	28.64%
Low Income Fare	12,157	3.64%
Disabled Fare	16,285	4.87%
Senior Citizen Fare	13,419	
Short Fare	359	0.11%
Children Under 6	2,360	0.71%
Wheelchair Count	253	0.08%
North Bridge Free Bike Use	82	0.02%
FREE Transfers from Tri Link	323	0.10%
Subtotal	140,984	42.17%
Type of Pass		
1 Day Pass	164	0.05%
10 Ride	1,744	0.52%
40 Ride	1,042	0.31%
3 Day Pass	362	0.11%
31 Day Pass	14,910	4.46%
31 Day Express Pass	1,949	0.58%
\$1.00 Low Income Ticket	1,947	0.58%
MUSC System Wide Boardings	42,701	12.77%
College of Charleston Boardings	16,602	4.97%
Student Pass	9,560	2.86%
Free DASH Boardings	72,025	21.54%
Total Passes	163,006	48.76%
Transfers		
Issued	31,967	9.56%
Transfers Used	27,231	8.14%
Unclassified Ridership	3,110	0.93%
Total Ridership	334,331	

Pass Use by Type April 2016



CARTA

Charleston Area Regional Transportation Authority

MEMORANDUM

TO: Ron Mitchum, CARTA Executive Director

FROM: Jeffrey Burns, Planning & Operations Manager

DATE: May 10, 2016

SUBJECT: Intermodal Center Project Update

CC: file

Over the last month, the project team continued 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.

The following is a brief overview of accomplishments and milestones.

- 1) Project Timeline:
 - a. Overall, the project is tracking about 6 month 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 meeting 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) is anticipated to be 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 finalizing the design and construction plans, to finalize negotiations with CSX Corporation, executing the purchase/sale agreement with the City of North Charleston, transfer ownership of the property, and commence permitting and zoning approval.

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