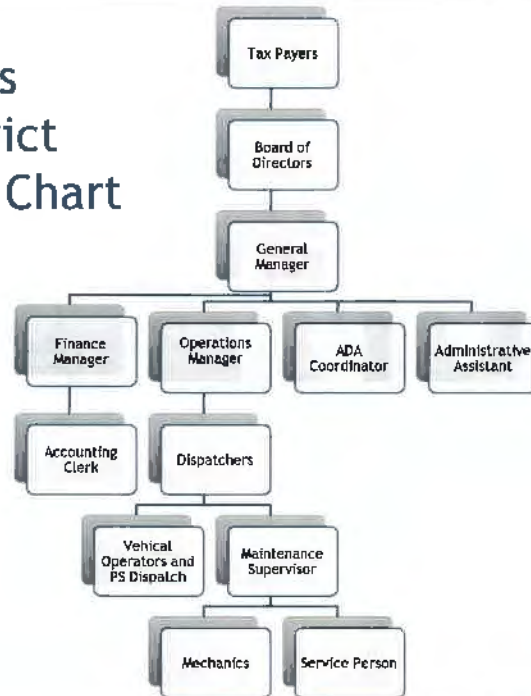


## Great Falls Transit District Organizational Chart



## Passenger Service Provided

- ▶ Since service began in 1982 the District has provided over 18,000,000 bus rides, an average of 36,000 bus trips per month
- ▶ The average monthly bus ridership for the current fiscal year is 30,000
- ▶ Since bringing Paratransit services in house in 2003 the District has provided 741,000 rides, an average of 2,850 trips per month
- ▶ The average monthly paratransit rides for the current fiscal year is 4,800 rides

## Current Hours of Service, Fares

- ▶ GFTD operates Monday - Friday from 6:00 a.m. to 6:30 p.m. and Saturdays from 9:00 a.m. to 5:00 p.m.
- ▶ GFTD operates a fixed-route network of 7 routes
  - ▶ Adult Fare \$1.00
  - ▶ Student Fare \$.75
  - ▶ Elderly or Disabled Passenger Fare \$.50
- ▶ ADA Paratransit service operates door to door service to eligible disabled passengers.
  - ▶ \$2.00 Fare

## Facilities

- ▶ Administration & Maintenance - 3905 North Star Boulevard
  - ▶ Construction completed and placed in service in 1986
  - ▶ Administrative Offices & Conference Room
  - ▶ Garage
  - ▶ Vehicle Service Bays
  - ▶ Bus Fueling and Vehicle Wash Bay
- ▶ Transfer Center - 326 1<sup>st</sup> Avenue South
  - ▶ Originally constructed in 1947 as a Greyhound Bus Depot
  - ▶ The Transfer Center is on the National Historic Register
  - ▶ 2000 - 2001 Rehabilitation
  - ▶ Opened to the public December, 2001

## Revenue Vehicle Fleet Information

### BUS FLEET

- ▶ 19 Gillig 29' and 35' low-floor buses
- ▶ 8 buses exceed useful life
- ▶ Most recent bus purchase was 29' buses in 2021
- ▶ Cost per bus in 2021 - \$440,000

### PARATRANSIT VAN FLEET

- ▶ 15 Mini-Vans
- ▶ 7 vans have exceed useful life
- ▶ Historic cost of vans
  - ▶ 2019 - \$38,000
  - ▶ 2021 - \$53,000
  - ▶ 2023 - \$75,000

All GFTD Revenue vehicles are ADA and Buy-America Compliant

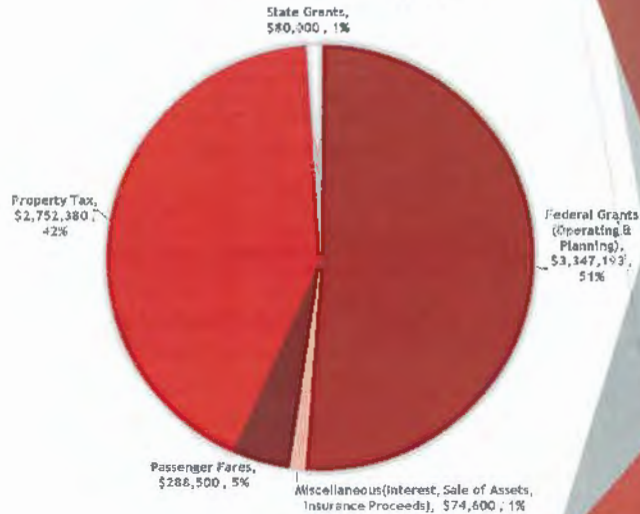
## Capital Project Funding

- ▶ FTA 5339 Fund transfers from MT Dept. of Transportation
- ▶ FTA 5307 Funds
- ▶ FTA competitive funding opportunities, as they become available
- ▶ MDT 5310 Funds
- ▶ Most FTA funding requires a local match of 15% for ADA compliant vehicles, or 20% for other capital projects
- ▶ Local Funds

## Operating Funds Sources

- Federal Transit Administration Operating and Planning Grants
- Property Tax Revenue
- Passenger Fares
- State of Montana Transit Funds
- Miscellaneous Revenue

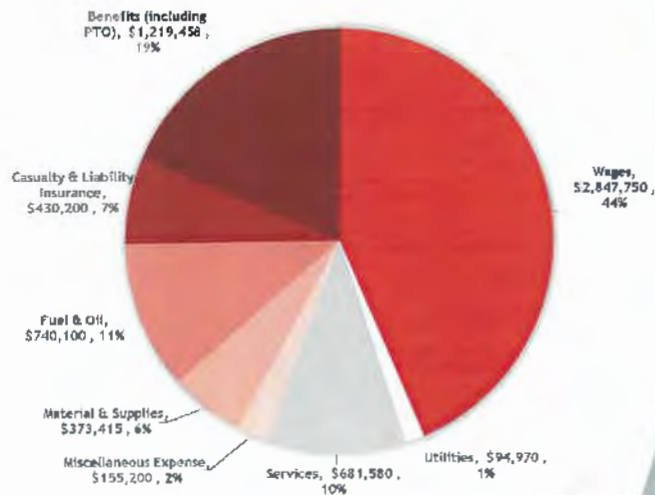
## FY 2024 BUDGET - REVENUES



## Operating Expenses

- Wages & Benefits
- Utilities
- Services
- Material & Supplies
- Fuel & Oil
- Casualty & Liability Insurance

## FY 2024 BUDGET - EXPENSES



## Fixed-Route Performance Indicators

FY 2024 - FEBRUARY						
	FY24 February	FY23 February	FY24 Y-T-D	FY23 Y-T-D	Difference	Percent Change
Operating Expenses*	\$ 341,442	\$ 304,547	\$2,315,706	\$2,121,375	194,332	9.2%
Total Passenger Trips	31,629	28,306	\$ 237,773	\$ 203,340	34,433	16.9%
Revenue Miles	33,947	32,502	\$ 281,812	\$ 283,063	(1,251)	-0.4%
Revenue Hours	2,662	2,536	\$ 22,146	\$ 22,423	(277)	-1.2%
Passenger Revenue	\$ 24,332	\$ 17,018	\$ 142,462	\$ 116,783	25,679	22.0%
Operating Expense per Trip	\$ 10.72	\$ 11.36	\$ 9.74	\$ 10.43	-6.6%	
Operating Expense per Revenue Mile	\$ 10.06	\$ 9.37	\$ 8.22	\$ 7.49	9.6%	
Operating Expense per Revenue Hour	\$ 128.27	\$ 120.08	\$ 104.57	\$ 94.81	10.5%	
Trips per Revenue Mile	0.94	0.81	0.84	0.72	17.5%	
Trips per Revenue Hour	11.94	10.37	10.74	9.07	16.4%	
Trips per Operating Dollar	0.09	0.09	0.10	0.10	7.1%	
Trip Revenue Recovery	7.1%	5.6%	6.2%	5.9%	11.8%	
Revenue per Trip	\$ 0.76	\$ 0.65	\$ 0.60	\$ 0.57	4.3%	
Net Expense per Trip	\$ 9.93	\$ 10.93	\$ 9.14	\$ 9.86	-7.3%	

\*Operating Expenses Exclude Depreciation

## Paratransit Performance Indicators

FY 2024 - FEBRUARY						
	FY24 February	FY23 February	FY24 Y-T-D	FY23 Y-T-D	Difference	Percent Change
Operating Expenses*	\$ 133,177	\$ 130,308	\$ 820,435	\$ 796,736	23,699	3.0%
Total Passenger Trips	4,955	4,740	38,568	36,448	2,140	5.9%
Revenue Miles	23,708	21,581	\$ 188,441	\$ 178,998	9,443	5.3%
Revenue Hours	1,927	1,791	\$ 16,108	\$ 18,299	813	5.3%
Passenger Revenue	\$ 11,688	\$ 8,898	\$ 75,960	\$ 72,855	4,105	5.6%
Operating Expense per Trip	\$ 27.04	\$ 27.49	\$ 21.26	\$ 21.86	-2.7%	
Operating Expense per Revenue Mile	\$ 5.65	\$ 6.04	\$ 4.35	\$ 4.43	-2.2%	
Operating Expense per Revenue Hour	\$ 69.51	\$ 72.74	\$ 50.03	\$ 52.09	-2.2%	
Trips per Revenue Mile	0.21	0.22	0.20	0.20	0.6%	
Trips per Revenue Hour	2.57	2.65	2.40	2.38	0.5%	
Trips per Operating Dollar	0.04	0.04	0.05	0.05	2.8%	
Trip Revenue Recovery	8.3%	6.8%	9.4%	9.1%	2.6%	
Revenue per Trip	\$ 2.23	\$ 1.88	\$ 1.99	\$ 2.00	-0.2%	
Net Expense per Trip	\$ 24.80	\$ 25.81	\$ 19.27	\$ 19.86	-3.0%	

\*Operating Expenses Exclude Depreciation

## Public comments on existing service

- ▶ Make GFTD easier to use
  - ▶ Improve route maps
  - ▶ Improve website
  - ▶ More technology including real time bus tracking, free WIFI on buses
  - ▶ More convenient payment options
  - ▶ Add fixed stops
- ▶ Expanded evening and weekend hours
- ▶ Expand area of service
- ▶ The fare is ok, but I cannot afford to pay more
- ▶ I don't use the service, but I am grateful it is available just in case
- ▶ I don't mind paying the property tax, but would not vote for an increase
- ▶ Drivers are friendly and helpful
- ▶ If not for GFTD, I would not have a life

## Top 10 complaints from non-transit users

- ▶ Buses are too big
- ▶ Buses are too loud
- ▶ Buses are empty
- ▶ Buses are dangerous in traffic
- ▶ I don't want to pay taxes
- ▶ I don't like paying taxes for something I don't want
- ▶ I don't want to pay taxes for the bus because it does not get close enough to my house
- ▶ Buses cause a lot of pollution
- ▶ People using Transit don't really need it. They should get a car.
- ▶ The buses and Transfer Center make it easier for people to be homeless

## Potential areas of improvement Identified by 2010 Transit Development Plan (TDP)

- ▶ Separate Existing Route 1 into 2 Routes
- ▶ Eliminate overlapping service on Routes 5 and 7
- ▶ Expand evening service
  - ▶ Run fixed-route service until 7:00 p.m., offer demand response service to the general public from 7:00 p.m. until 10:00 p.m.
  - ▶ Run fixed-round service until 10:00 p.m.

## Transit Development Plan (TDP) Currently in Progress

- ▶ The TDP currently in progress is in the current service assessment phase.
  - ▶ The assessment phase has identified Route 1 as needing added service
  - ▶ Paratransit service is not operating efficiently
- ▶ The next phase of the TDP will identify the public interest in Transit service provision
  - ▶ Public input will help determine Transit service needs
  - ▶ The consultants will hold public participation events to seek input from the public and interested stakeholders
- ▶ The final TDP will provide recommendation for Transit service improvements and alternatives based on the data gathered



## What is Next?

- ▶ Fixed Route Changes
  - ▶ Changes to Route 1 to better to improve efficiency
  - ▶ Technology upgrades to monitor provision of service
- ▶ Paratransit Service Changes
  - ▶ Eligibility determination process will change to ensure clients meet ADA requirements
- ▶ Long Range Plans will include assessment of the following:
  - ▶ Extended hours of service
  - ▶ Possible fare increase
  - ▶ Electronic fare collection options
  - ▶ Vehicle fleet transition to low or no emission vehicles
  - ▶ Contract Service for all or part of Paratransit Operations

## Expansion of District Boundaries

- ▶ The Great Falls Transit district does not have the authority to expand it's boundaries.
- ▶ Expansion of an Urban Transit District requires a vote of registered electors as put forth in MCA sections 7-14-203 through 7-14-211.
- ▶ Expansion of the District boundaries would not guarantee expansion of service into the newly added area, as property tax revenue generated by the expansion would not be adequate to fund significant expansion.



