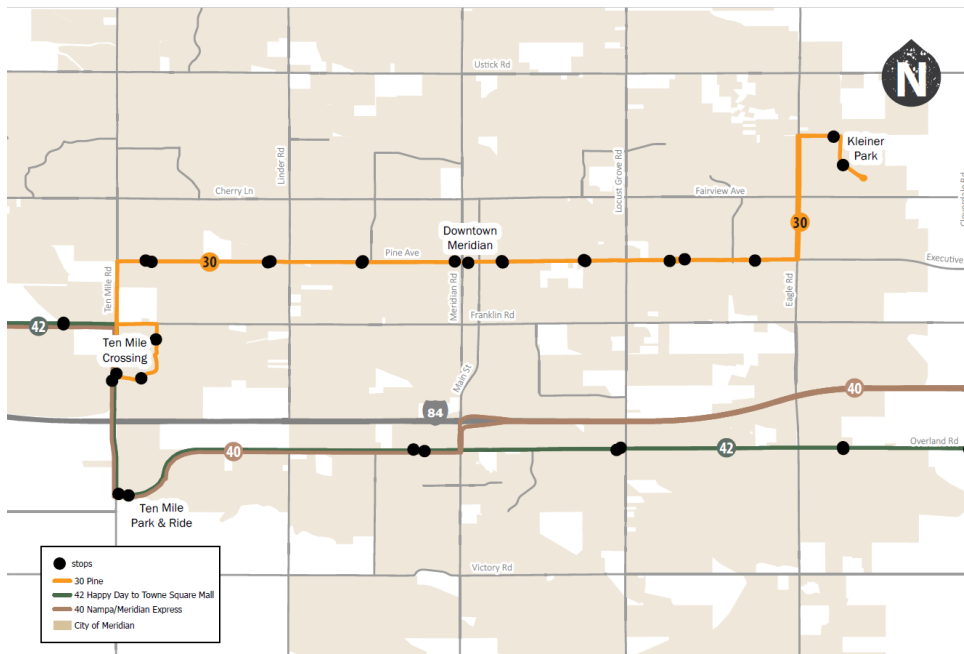


## Valley Regional Transit FY2022 Supplemental

### Fixed Route Services

Figure 1 below shows the proposed routes and stops in Meridian for FY2022.

*Figure 1: Map of Proposed FY2022 Fixed Route Services in Meridian*



Currently, Meridian is served by two intercountry routes;

- 40 Nampa/Meridian Express which runs Monday through Friday during the rush hour with stops in Meridian along Overland Road
- 42 Happy Day to Towne Square Mall which makes eight trips throughout the day every Monday through Friday, connecting Caldwell, Nampa, Meridian and Boise.

Starting October 1<sup>st</sup> of 2021 Meridian will also be served by the 30 Pine. This service will connect Ten Mile Crossing, Downtown Meridian, the Scentsy and Blue Cross of Idaho campuses and Kleiner Park.

VRT is currently planning the roll-out and marketing of this new service and will coordinate with City of Meridian on opportunities to increase public awareness of this new service. For example are working on getting a bus in the Meridian Dairy Days parade, reaching out to residential and commercial developers at Ten Mile Crossing, Downtown Meridian, and Kleiner Park, Scentsy and Blue Cross of Idaho to promote the services and market it to their residents and employees.



## Specialized Services

In addition to the fixed route services in Meridian, VRT provides support to three other specialized transportation options. Those are;

- Harvest Transit which provides free transportation for seniors, persons with disabilities and veterans from 9 a.m. to 3 p.m. Monday through Saturday within a designated service area in Meridian.
- Rides2Wellness which provides shared-ride transportation to participating medical appointments. Rides must be scheduled 2 days in advance.
- Meridian Veterans Shuttle which provides transportation to Veterans in Meridian to the Veterans Hospital in downtown Boise.

## FY22 Preliminary Budget Summary

Local contributions are pooled together with other local and federal funds to deliver all the services of Valley Regional Transit. The degree to which local contributions are leveraged depends on the type of expense, i.e. capital vs operating, the type of program, i.e. specialized vs fixed route, and the availability of federal funds. For example federal funds typically require at least 20% local match for capital expenses, while fixed route operations in Canyon County are matched 50%.

Table 1 below illustrates how Meridian’s contribution is one part of a proposed \$24M budget for FY2022 and supported contributions from other jurisdictions, federal funds and directly generated and auxiliary funds.

*Table 1: FY2022 Proposed Budget Revenues and Expenses*

FY22 Proposed Budget Summary	FY22 Proposed Budget Summary w/ARPA
<b>Expenses</b>	<b>\$ 24,682,320</b>
<b>Revenues</b>	
Fares/Passes	\$ 562,577
Federal Relief	\$ 2,916,870
Federal Formula	\$ 10,353,875
Auxiliary Local	\$ 600,000
<i>Sub Total Federal and Directly Generated Revenues</i>	<b>\$ 14,433,321</b>
Special Non-jurisdictional Local	\$ 1,056,824
Jurisdiction Local (General, Service, Capital and Special)	\$ 9,192,175
<i>Sub Total Local Revenues</i>	<b>\$ 10,248,999</b>
Meridian Share (included in total jurisdictional revenues)	\$ 613,651
<b>Grand Total Revenues</b>	<b>\$ 24,682,320</b>



Tables 2 and 3 illustrate the proposed local contributions from other jurisdictions. Table 2 shows the proposed contributions before the reduction to directly generated revenues and is what was presented to the Meridian Council in May. Table 3 shows the proposed contributions after the reduction in directly generated revenues. The effect was an increase in total service assessment and the corresponding local contributions.

*Table 2: FY2022 Funding Requests of Local Jurisdictions Prior to Reduction in Directly Generated Revenues*

<b>FY22 Local Funding Requests</b>	<b>General Assessment</b>	<b>Service Assessment</b>	<b>Capital Assessment</b>	<b>Special Assessment</b>	<b>Totals</b>
<b>Local Revenue Sources</b>					
Ada County	\$31,882	\$52,579	\$ 2,011	\$ -	\$86,473
ACHD	\$5,420	\$ -	\$ -	\$ -	\$5,420
Boise State University	\$5,420	\$43,198	\$2,169	\$ -	\$50,788
College of Western Idaho	\$5,420	\$67,548	\$3,636	\$ -	\$76,605
CCDC	\$5,420	\$ -	\$ -	\$ -	\$5,420
City of Boise	\$126,665	\$6,606,955	\$144,326	\$250,000	\$7,127,946
City of Eagle	\$18,072	\$73,581	\$1,578	\$9,700	\$102,931
City of Kuna	\$14,455	\$ -	\$ -	\$27,000	\$41,455
City of Meridian	\$67,052	\$349,479	\$9,223	\$170,000	\$595,755
City of Star	\$7,026	\$ -	\$ -	\$ -	\$7,026
City of Garden City	\$6,590	\$ -	\$ -	\$ -	\$6,590
Meridian Development Corp	\$5,420	\$ -	\$ -	\$ -	\$5,420
<b>TOTAL ADA COUNTY</b>	<b>\$298,842</b>	<b>\$7,193,341</b>	<b>\$162,945</b>	<b>\$456,700</b>	<b>\$8,111,828</b>
Canyon County	\$27,326	\$19,372	\$989	\$ -	\$47,687
Canyon County Highway District	\$1,557	\$ -	\$ -	\$ -	\$1,557
City of Caldwell	\$33,429	\$111,082	\$5,964	\$ -	\$150,475
City of Greenleaf	\$472	\$ -	\$ -	\$ -	\$472
City of Melba	\$309	\$ -	\$ -	\$ -	\$309
City of Middleton	\$5,463	\$ -	\$ -	\$ -	\$5,463
City of Nampa	\$58,186	\$233,510	\$12,297	\$ -	\$303,993
City of Notus	\$299	\$ -	\$ -	\$ -	\$299
City of Parma	\$1,159	\$ -	\$ -	\$ -	\$1,159
City of Wilder	\$959	\$ -	\$ -	\$ -	\$959
Golden Gate Highway District #3	\$1,101	\$ -	\$ -	\$ -	\$1,101
Nampa Highway District #1	\$1,797	\$ -	\$ -	\$ -	\$1,797
Notus/Parma Highway District	\$965	\$ -	\$ -	\$ -	\$965
<b>TOTAL CANYON COUNTY</b>	<b>\$133,023</b>	<b>\$363,963</b>	<b>\$19,249</b>	<b>\$ -</b>	<b>\$516,236</b>
<b>TOTAL JURISDICTION REVENUE*</b>	<b>\$431,865</b>	<b>\$7,557,304</b>	<b>\$182,194</b>	<b>\$456,700</b>	<b>\$8,628,064</b>

Table 3: FY2022 Funding Requests of Local Jurisdictions with Reduction in Directly Generated Revenues

<b>FY22 Local Funding Requests</b>	<b>General Assessment</b>	<b>Service Assessment</b>	<b>Capital Assessment</b>	<b>Special Assessment</b>	<b>Totals</b>
<b>Local Revenue Sources</b>					
Ada County	\$31,882	\$58,160	\$2,019	\$0	\$92,061
ACHD	\$5,420	\$0	\$0	\$0	\$5,420
Boise State University	\$5,420	\$49,519	\$2,245	\$0	\$57,184
College of Western Idaho	\$5,420	\$74,184	\$3,624	\$0	\$83,228
CCDC	\$5,420	\$0	\$0	\$60,000	\$65,420
City of Boise	\$126,665	\$7,032,468	\$144,538	\$250,000	\$7,553,671
City of Eagle	\$18,072	\$82,683	\$1,670	\$9,700	\$112,125
City of Kuna	\$14,455	\$0	\$0	\$27,000	\$41,455
City of Meridian	\$67,052	\$367,531	\$9,068	\$170,000	\$613,651
City of Star	\$7,026	\$0	\$0	\$0	\$7,026
City of Garden City	\$6,590	\$0	\$0	\$0	\$6,590
Meridian Development Corp	\$5,420	\$0	\$0	\$0	\$5,420
<b>TOTAL ADA COUNTY</b>	<b>\$298,842</b>	<b>\$7,664,545</b>	<b>\$163,163</b>	<b>\$516,700</b>	<b>\$8,643,251</b>
Canyon County	\$27,326	\$21,240	\$980	\$0	\$49,546
Canyon County Highway District	\$1,557	\$0	\$0	\$0	\$1,557
City of Caldwell	\$33,429	\$121,448	\$5,918	\$0	\$160,796
City of Greenleaf	\$472	\$0	\$0	\$0	\$472
City of Melba	\$309	\$0	\$0	\$0	\$309
City of Middleton	\$5,463	\$0	\$0	\$0	\$5,463
City of Nampa	\$58,186	\$254,181	\$12,133	\$0	\$324,501
City of Notus	\$299	\$0	\$0	\$0	\$299
City of Parma	\$1,159	\$0	\$0	\$0	\$1,159
City of Wilder	\$959	\$0	\$0	\$0	\$959
Golden Gate Highway District #3	\$1,101	\$0	\$0	\$0	\$1,101
Nampa Highway District #1	\$1,797	\$0	\$0	\$0	\$1,797
Notus/Parma Highway District	\$965	\$0	\$0	\$0	\$965
<b>TOTAL CANYON COUNTY</b>	<b>\$133,023</b>	<b>\$396,870</b>	<b>\$19,031</b>	<b>\$0</b>	<b>\$548,924</b>
<b>TOTAL JURISDICTION REVENUE</b>	<b>\$431,865</b>	<b>\$8,061,415</b>	<b>\$182,194</b>	<b>\$516,700</b>	<b>\$9,192,175</b>

## Ridership Review

COVID 19 and the associated physical distancing, teleworking and stay at home orders have had a significant impact on ridership. Table 1 below shows the first quarter change in ridership comparing 2020 to 2019 before COVID-19 hit and the first quarter change in ridership comparing 2021 to 2020 after COVID-19 hit. Although system ridership was down the first quarter of 2020, some routes and services were experiencing ridership gains. First quarter 2021 ridership shows how significant COVID-19 has been on ridership, particularly the commute oriented ridership with route 40 down 75%. Although the impacts of COVID appear to be lessening, we expect this service will still face COVID related headwinds initially.

*Table 3: Quarterly Ridership Changes*

	Q1 2020 vs Q1 2019	Q1 2021 vs Q1 2020
<b>Fixed Route</b>	# %change	# %change
System-wide	296,923 -6%	206,862** -31%
40	10,795 +.01%	2,719 -75%
42	6,653 +15%*	5,242 -21%
<b>Specialized</b>	26,654 +4%	14,409 -43%
Harvest Transit	2,524 +15%	1,471 -31%
Rides2Wellness	2020 2,334 -2%	2021 1,734 -27%

\*Compared to combined ridership of routes 41 (which was discontinued) and 42

\*\* Some of this decline is due to Canyon County fixed route service being reported under demand response in 2021 with the implementation of On-Demand service

## Ridership Projections

Transit services typically take anywhere from 12 to 24 months to “mature.” Travel behaviors can be slow to change and the maturation process allows time for the public to become aware of and begin to utilize the new service. This can be particularly true when introducing new service in areas that have never had service before.

Using similar routes, VRT has prepared ridership projections for the new service but it is unclear how much COVID-19 will impact those estimates. Ridership projections for the new service was based on experience with similar routes but ridership projections can be unreliable in the best of times coming out of COVID

	Q1 FY 2022	Q4 2022	Q4 2023	Connected and mature
<b>Fixed Route</b>				
30	600	900	3,500	7,500