



Citilink 2030 Transit Development Plan

IN THIS ISSUE

Annual Transit Costs

The annual cost of operating Citilink's 13 fixed routes, two flex routes, and paratransit services include:

- Labor: Citilink employs approximately 115 people, including 80 drivers, 15 to maintain the fleet and facilities, and 20 operations/administration staff. Labor costs make up approximately 76% of annual costs.
- Maintenance and Supplies: Of the wide range of items Citilink consumes to provide service, fuel is the largest single expenditure. Citilink uses approximately 362,000 gallons of fuel annually to provide 2 million miles of service. 2017 fuel costs were \$1 million.
- Services: Positions of the General Manager and Assistant General Manager are provided through a contract with an outside vendor. The contract is re-bid approximately every five years.

Sources of Funding

Citilink receives funding for service and buses from a combination of local, state, and federal tax dollars as well as agreements with local partners and passenger fares. Sources include:

- Fares: Payments paid by users account for about 10.4% of total revenue.
- Federal Programs: Transit agencies across the country share federal funding similar to how highways are funded. Funding is based on Citilink ridership, population density, and amount of service provided.
- Property/Local Taxes: Most local revenue is from property taxes.
- State Funding: Citilink shares funding from the general fund with 63 other transit agencies in the state. As the funds come from the General Fund, transit competes annually with more than 100 other state program needs.

Citilink Funding

This issue includes information on:

- Annual expenditures
- Sources of funding

Citilink Peers Comparison

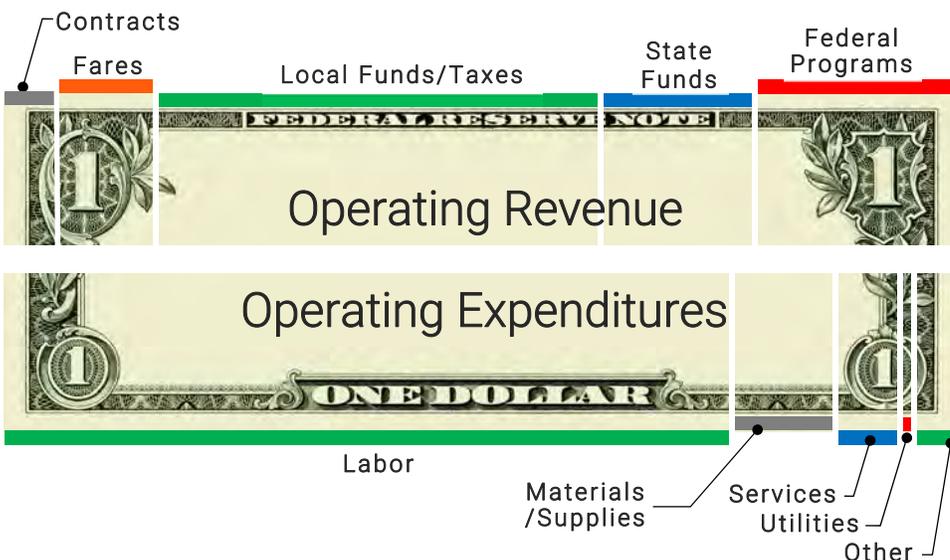
Comparison on Citilink operations relative to other systems.

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2017
Citilink Operating
Expenditures
\$12.6
Million

Citilink Compared to Peer Systems

Service provided by Citilink is being reviewed relative to a series of benchmarks or performance measures. Taken by themselves, performance measures provide data, but little in the way of context. Measures need to be compared to something else to provide the context on how things are going in Fort Wayne.

One of the ways to provide context is to compare service in Fort Wayne to similar cities. As part of reviewing the current Citilink network, service was compared to service in the following cities:

- Durham, NC
- Greensboro, NC
- South Bend, IN
- Evansville, IN
- Rockford, IL
- Savannah, GA
- Lincoln, NE
- Wichita, KS
- Lubbock, TX

These cities were also used as peers in the 2013 Bus Fort Wayne plan.

Finding exact matches for a community is very difficult, but to help with selection, the following categories were used:

- Population
- Population density
- Service area (Square Miles of Coverage)
- Presence of colleges/technical schools
- Similar climate
- Annual ridership
- Vehicles needed to run peak period service
- Population and Density Comparisons

Fort Wayne’s metro area population is essentially the average of the identified peer communities. The table below displays key population and density information for Fort Wayne and the peers.

Peer City Population and Density (2016)

City	State	Metro Population	Population Density (Persons/Sq Mile)
Fort Wayne	IN	313,500	1,823
Durham	NC	347,600	1,910
Wichita	KS	472,900	2,199
South Bend	IN	278,200	1,728
Rockford	IL	296,900	1,940
Evansville	IN	229,400	1,927
Lincoln	NE	258,700	2,940
Lubbock	TX	237,400	2,472
Greensboro	NC	311,800	1,685
Savannah	GA	260,700	1,580
AVERAGES		300,700	2,021

Annual operating costs in 2016 across the peers covers a broad range from just under \$10 million in South Bend to close to \$24 million in

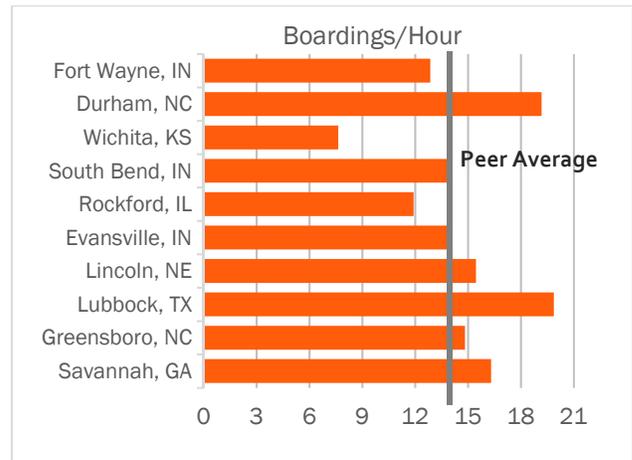
Durham, NC. Fort Wayne’s operating cost of \$12.7 million is below the average of \$14.8 million.

How many people can have their travel supported by the investment is defined as efficiency or productivity of a system and is typically measured as:

- The number of passenger trips provided per hour.
- The cost of providing a ride to each passenger.

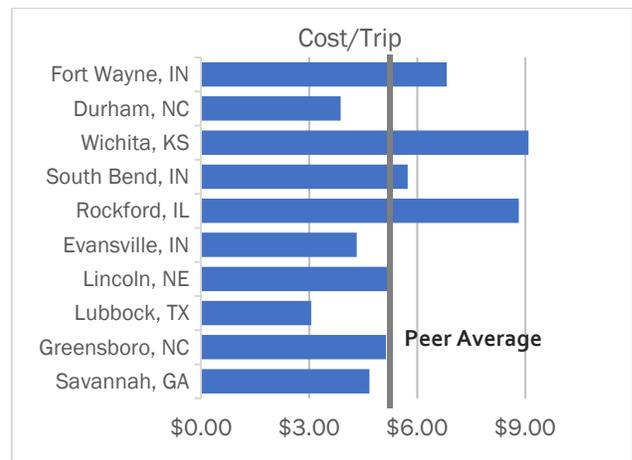
Compared to peers, the number of times people get on a Citilink bus is a little below the average for the group. In 2016, the most recent year information of each peer is reported, Citilink had approximately 12.9 people per hour boarding buses, while the average for the peer group was 14.6.

Riders Per Hour – Citilink and Selected Peers



Citilink’s cost (\$88) per hour for service is above the peer average (\$77). Combined with boardings per hour being below the average, results in a cost per trip in 2016 was a above the average.

Cost Per Trip Provided – Citilink and Selected Peers



The most critical finding from the peer review is the importance of managing farebox recovery as a percent of expenses to control cost effectiveness. To recover more costs through fares requires focusing service on those areas with enough people and jobs to support transit and limiting service in lower density areas.