

Moving Forward Using a Comprehensive Operational Analysis

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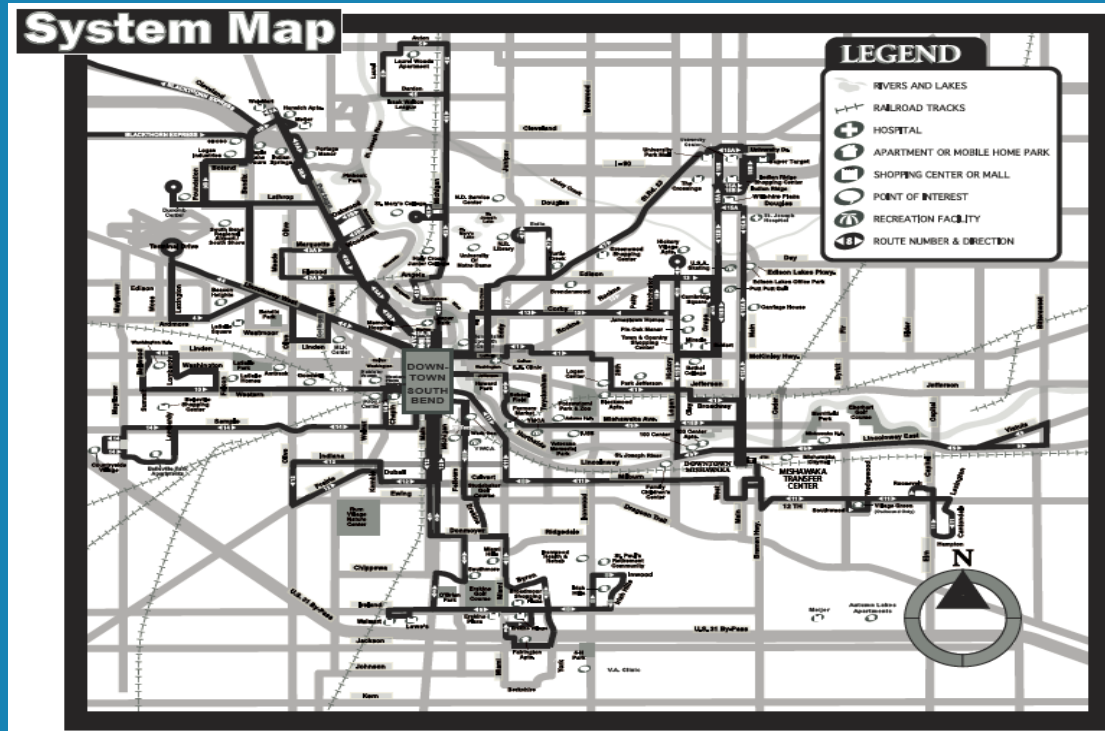


2013 Annual Meeting



Background on TRANSPO

- Small system in northern Indiana
- 2.25 million passenger trips
- 63 vehicle fleet
- \$9.4 million operating budget



COA Objectives

- Previous COA completed in 2001
- Analyze system performance
- Realignment of existing services
- Identify methodology for on-going service evaluation
- Review of current service levels
- Solve common small system issues

Methods for Collecting Information

- Stakeholder meetings
- Driver discussion sessions
- Passenger interviews
- Open houses
- Board member input
- Surveys
- Other governmental agencies

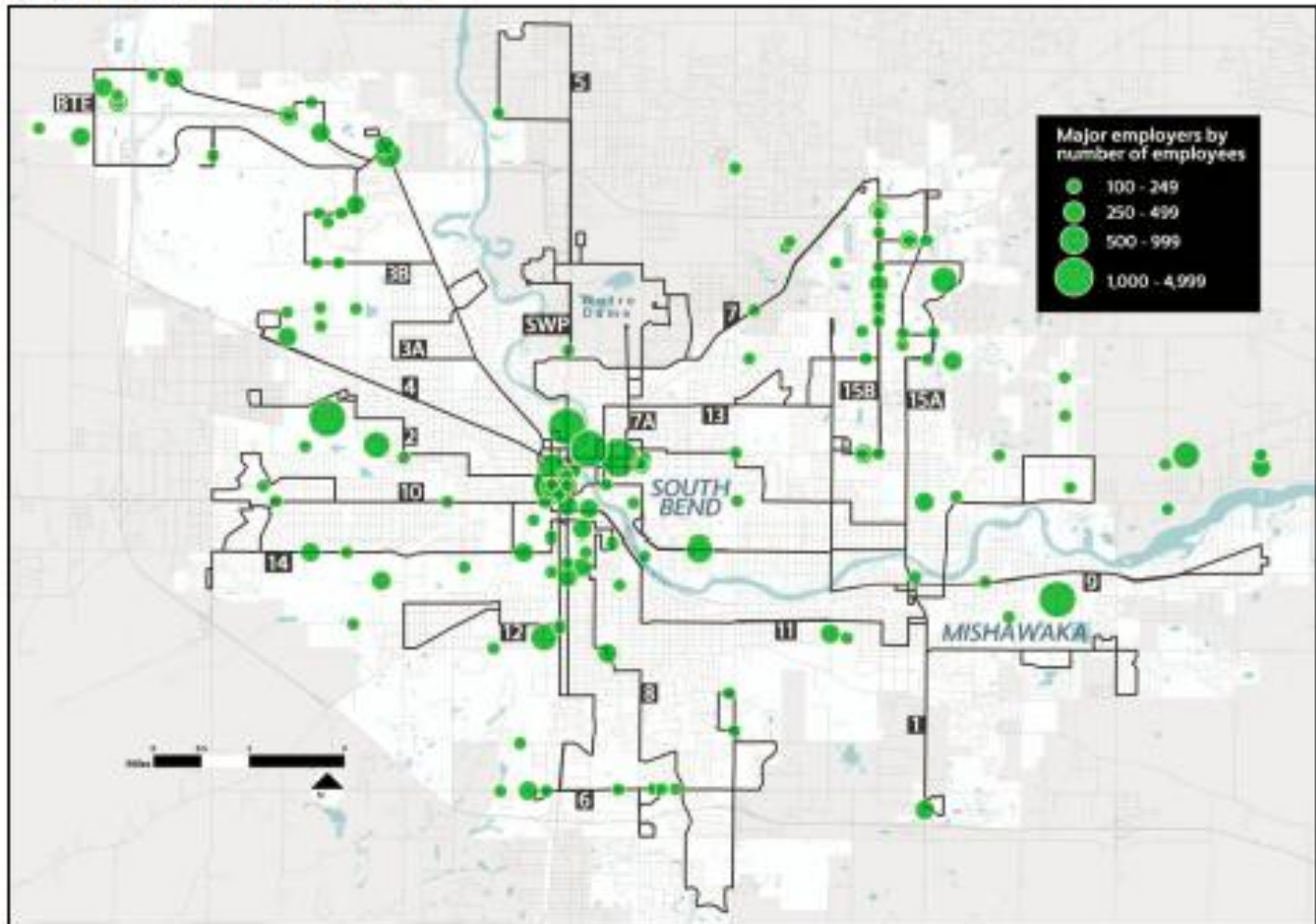
Passenger Vignettes

Darlene works at a residence in Granger. She ride Route 9 from South Bend to the Mishawaka Transit center, and then takes Route 15 to U.P. Mall. She has to walk another 15 minutes north of the mall and there are no sidewalks to her destination. She has been riding TRANSPO for five years and to this job for the last four years. Sometimes the buses are late, but service is overall pretty good. She would like a bus to Granger to be closer to her work. She does not need Sunday service; it is her day of rest.



Employment Information

Figure 9. Location of Major Employers



Source: Infogroup/Indiana Department of Workforce Development (2010)

COA Recommendations

Reinvestment Priorities

After making initial frequency reductions listed in Table 28, TRANSPO should improve base frequencies on most productive routes in the following order to reach the targeted budget level:

7. Add 20-minute rush on route 7 and 10 (paired)
8. Extend Saturday span to 10:00 p.m. on 3A, 4, and 10 (60-minute frequency)
9. Add 20-minute AM and PM rush hours service on 3A
10. Add 20-minute AM and PM rush hours service on 4
11. Increase Saturday frequency to 30 minutes from 10:00 a.m. to 6:00 p.m. on 3A, 4, 7, 10
12. Increase route 9 weekday frequency to 20 minutes between MTC and SSS (if IUSB unlimited access agreement occurs)

COA Recommendations

Estimated Costs and Revenues – Reduced Coverage Contingency Concept

			TOTAL OPERATING EXPENSE			ESTIMATED FARE REVENUE			REQUIRED OPERATING SUBSIDY		
	Marginal Costs	Fixed Costs	Cumulative Total	Change over Current	% Chg	Cumulative Total	Change over Current	% Chg	Cumulative Total	Change over Current	% Chg
Current	\$6,250,827	\$4,165,984	\$10,416,811	--	--	\$1,181,140	--	--	\$9,235,671	--	--
Service Improvement Concept (Starting Point)	\$6,129,365	\$4,165,984	\$10,295,349	(\$121,462)	-1%	\$1,279,623	\$98,483	8%	\$9,015,726	(\$219,945)	-2%
Contingency Steps for Service Reductions in Priority Order											
A. Eliminate Route 2	\$5,948,526	\$4,165,984	\$10,114,510	(\$302,301)	-3%	\$1,258,864	\$77,724	7%	\$8,855,646	(\$380,025)	-4%
B. Eliminate Route 1 branches	\$5,836,321	\$4,165,984	\$10,002,305	(\$414,506)	-4%	\$1,254,064	\$72,924	6%	\$8,748,241	(\$487,430)	-5%
C. Reduce Route 1 frequency to 60 minutes	\$5,654,477	\$4,165,984	\$9,820,461	(\$596,350)	-6%	\$1,214,290	\$33,150	3%	\$8,606,171	(\$629,500)	-7%
D. Reduce Route 13 frequency to 60 minutes	\$5,460,799	\$4,165,984	\$9,626,783	(\$790,028)	-8%	\$1,170,858	(\$10,283)	-1%	\$8,455,925	(\$779,746)	-8%

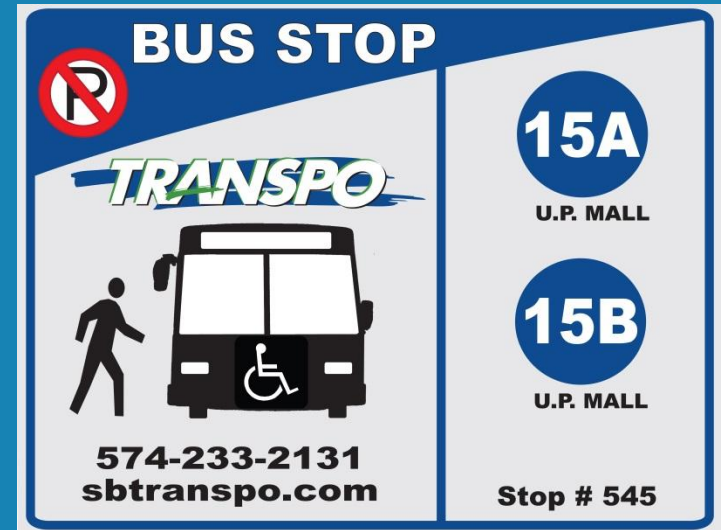
Contingency Concept 1: Reduced Coverage

1. Eliminate Route 2
2. Eliminate Route 1 Elder and Meijer branches
3. Reduce frequency on Route 1 trunk from 30 to 60 minutes
4. Reduce frequency on Route 13 from 30 to 60 minutes
5. Eliminate Blackthorn Express
6. Eliminate Route 5 north of St. Mary's
7. Eliminate Route 5 south of St. Mary's (entire route)
8. Eliminate Route 4 west of Lincolnway/Bendix
9. Eliminate Route 8 south of Miami/Ridgedale
10. Eliminate Route 6 south of Chippewa/Michigan
11. Eliminate weekday Route 12 (entire route)
12. Eliminate Route 15A/B
13. Eliminate weekday Route 14 (entire route)



COA Recommendations

- Fares
- System design
- Running time
- Bus stop locations
- Equipment
- University service
- Marketing



COA Outcomes

- Less service, but more reliable service
- Reduction in employee injuries along with passenger and fleet accidents
- Adequate running time
- Dedicated bus stop project
- Equipment modifications
- Expanded university service
- Increased marketing efforts
- Better route pairings



COA Outcomes

South Bend TRANSPO Bus Ridership Changes

Route	Passengers	Passengers	Percent Change	Trips per weekday		Service Change
	April 2011 to March 2012	April 2012 to March 2013		2012	2013	
1	141,193	99,718	-29.4%	30	17	-43.3%
3A	154,128	157,918	2.5%	18	16	-11.1%
3B	75,699	83,498	10.3%	13	13	0.0%
2/4	174,797	174,194	-0.3%	41	30	-26.8%
5	69,701	41,757	-40.1%	17	8	-52.9%
6	157,831	164,113	4.0%	30	29	-3.3%
7	208,905	227,955	9.1%	30	29	-3.3%
7A	15,626	21,548	37.9%	13	17	30.8%
8	134,719	147,982	9.8%	27	26	-3.7%
9	214,230	214,946	0.3%	30	30	0.0%
10	224,678	255,930	13.9%	31	31	0.0%
11	172,201	173,275	0.6%	27	26	-3.7%
12	54,119	55,183	2.0%	19	14	-26.3%
13	143,720	115,100	-19.9%	30	17	-43.3%
14	48,933	41,563	-15.1%	15	14	-6.7%
15A	61,621	67,347	9.3%	14	15	7.1%
15B	62,538	64,766	3.6%	17	15	-11.8%
16	14,812	21,856	47.6%	4	4	0.0%
17	48,999	51,006	4.1%	32	27	-15.6%
Totals	2,178,450	2,179,655	0.1%	425	361	-15.1%



Final Thoughts

- Provided options to best use limited resources
- Desirable transportation option
- Less service and maintained ridership
- Opportunities to grow system
- Continued dialogue with operators, passengers, and stakeholders