

GIAMPO



Regional Transit Needs Assessment and Feasibility Study Technical Memorandum #3

Grand Island, Nebraska
City of Grand Island Project No. 017-0611

TRANSIT PLAN

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201 E 2nd Street,
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REGIONAL TRANSIT NEEDS ASSESSMENT & FEASIBILITY STUDY TECHNICAL MEMORANDUM 3: TRANSIT PLAN

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City of Grand Island and

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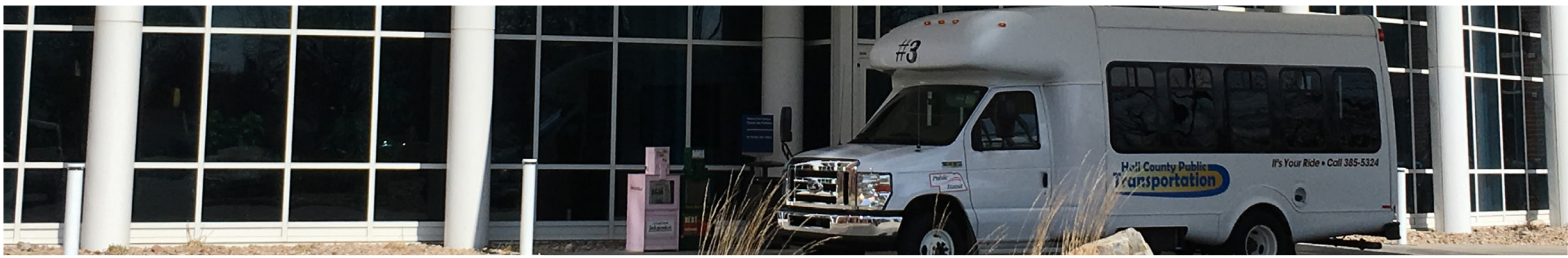
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CHAPTER 1 INTRODUCTION

1.1 Introduction

Technical Memorandum 3 presents the Fiscally Constrained Plan for the contracted service provider, in addition to the Illustrative Plan for the next five years. Details of the future plan and the next steps for implementation for the City of Grand Island are discussed within this report.

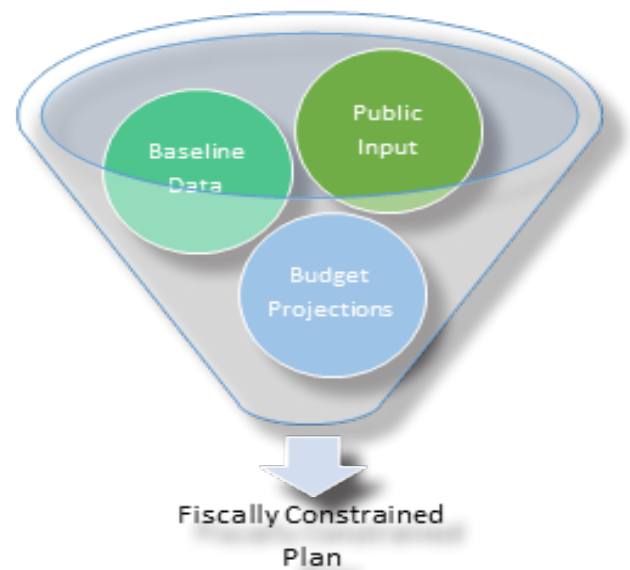
The selection of the Fiscally Constrained Plan is the final stage of the transit needs assessment and feasibility study to determine the most appropriate plan to address future mobility within Grand Island and Hall County area. The Fiscally Constrained Plan represents the conclusion to the study process that included substantial technical analysis of the community and the transit service provider, as well as input provided by the general public, community leaders, and agencies important to the successful enhancement of future transit. It responds to the goals established for the study with key elements, such as cost effectiveness and a financially achievable plan.

Technical Memorandum 2 included four primary modes of transit.

1. Status Quo
2. Same-day Demand Response
3. Flexible Route Service
4. Fixed Route Service

The four primary alternatives (Status Quo, Same-day Demand Response, Flexible Route Service, Fixed Route) are exclusive alternatives, meaning only one of these alternatives would be implemented. In addition to the above primary modes, five other public transit alternatives were analyzed as future transit options for Grand Island and Hall County area residents and employees.

5. Regional Airport Service
6. Commuter Express Routes/Intercity Bus Service
7. Rideshare Program
8. Vanpool Program
9. Autonomous Vehicle Technology



Planning Strategy

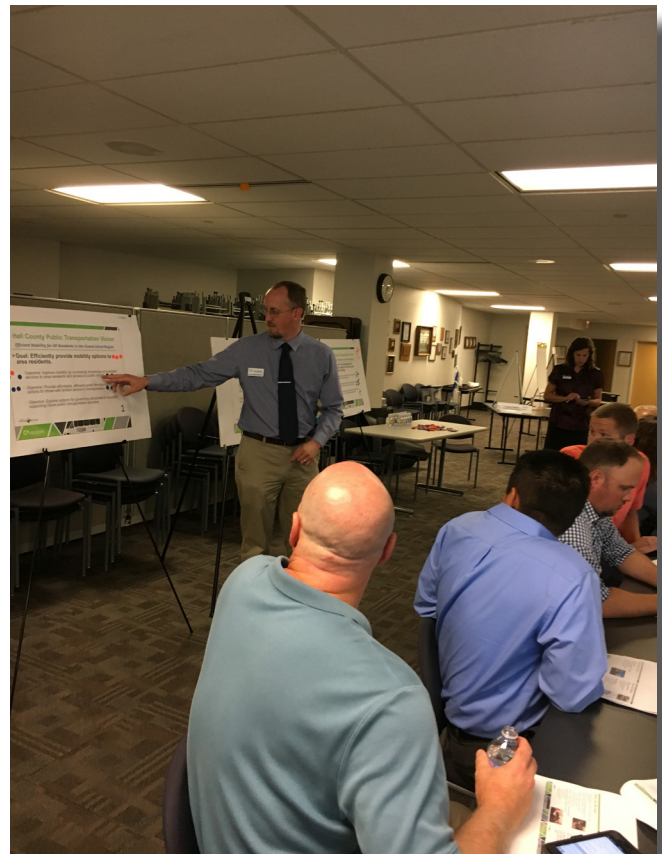
Each of the additional transit options could theoretically operate alongside any one of the primary modes of service. Autonomous Vehicle Technology, when sufficiently developed, could also be incorporated into any of the alternatives.

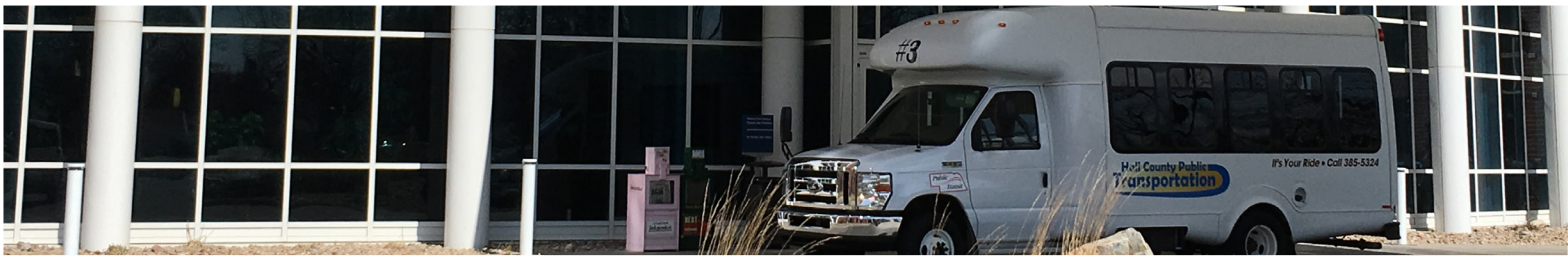
The transit feasibility study process included several steps to define and evaluate a variety of transit modes and future options for the Grand Island region. The first step identified the vision, goals, and objectives for the study, the existing conditions, and the transit needs and demand. The second step assessed different transit options for the future to increase mobility in the region, with community and stakeholder feedback. The final step narrows the universe of alternatives and identifies the fiscally constrained plan for the next five years.

The following chapters present the Fiscally Constrained Plan, the Illustrative Plan, and the Implementation Plan for the next five years.



Technical Advisory Committee Meeting





CHAPTER 2 FISCALLY CONSTRAINED PLAN

2.1 Introduction

Chapter 2 presents the Fiscally Constrained Plan for the contracted service provider for the next five years. This plan is based upon technical data analysis, the public engagement process for this study, and the realistic financial projections for the City for the next five years. The Fiscally Constrained Plan identifies realistic expenses and reflects revenues for transit projects and services. These items are identified and are reasonably expected to be available to implement/continue the projects or services over the next five years.

2.2 Data Analysis Summary

The data analysis and technical evaluation suggests there is continued transit potential in the study area. Sufficient transit demand is present in the highest transit need areas of Grand Island. However, in some areas of the region at this time, demand is not high enough to warrant a high level of transit service. Less costly and more flexible transit options in the future are a more viable and realistic option. Over time, as Hall County continues to grow, the communities will need to consider how to enhance existing public transportation services appropriately so they meet demand, can operate reliably and effectively, and can make transit service an attractive option for residents and employees, whether they are traveling to work, medical appointments, or the supermarket.

The challenge of implementing new or expanded transportation services and programs in the near-term stems from constrained funding, limited service times of existing services, and the limited experience with transit as a viable mode of transportation versus the single occupant vehicle. Communities with higher levels of existing public transportation often choose to continue enhanced transit services as a priority, as they consider options for future successful services.

2.3 Public Engagement Summary

Throughout the transit study planning timeframe, many opportunities were available for public input regarding future transit services in the region, including stakeholder meetings, public open houses, online community survey, transit rider survey, website information, social media outreach, and the local project team meetings. Public sentiment, supported by technical analysis, formed the basis of the Fiscally Constrained Plan and the Illustrative Plan. Overall feedback from the public engagement process included support for increased transit services.



Public Engagement Round 2

Feedback from Round 1 and Round 2 public engagement included increasing marketing efforts, changing the age restriction, increasing hours of operation, partnering with local businesses, decreased call-ahead time for a reservation and scheduled service.

The Fixed Route Service option, primarily due to the increased cost of operations, was the least supported mode for future service. The Flexible Route Service had the highest support from overall public feedback, with the Same-Day Demand Response scoring second highest. During the Focus Group meetings in September 2017, all the potential plans such as the Fiscally Constrained Plan, Illustrative Plan, and Implementation Plan were shared with participants.

2.4 Budget Review Summary

The final step prior to preparing the Fiscally Constrained Plan included discussions with city staff from the Finance Department and Public Works Department. The Finance Department reviewed the future transit alternatives, with particular interest on the increase in local match needed for the increase in services. Due to the limited resources of the City’s general fund, there is very little flexibility with the budget for the City, which is reflected in the Fiscally Constrained Plan.

2.5 Fiscally Constrained Plan Elements

2.5.1 Transit Service

This section describes the fiscally constrained fundamental details of the transit service for the next five years.

2.5.1.1 Status Quo - Demand Response

The contracted service provider will continue to operate Status Quo demand response service for the next five years. As discussed in the previous section, the limited resources of the City’s general fund weigh heavily into the decision for the next five years. As additional funding becomes available, the City will begin the process to implement the Flexible Route Service Option, which is reflected in the Illustrative Plan.

2.5.1.2 Intercity Bus Service

Knowing the limited budget over the next several years for the City, one future transit alternative included revisiting the Commuter Express Service to consider expanding the range of services beyond the morning and evening commuter trip. By providing additional services throughout the day, the new service is Intercity Bus Service, which includes two routes:

- To/from Grand Island and Kearney
- To/from Grand Island and Hastings

Figure 2.1 Fiscally Constrained Plan

FISCALLY CONSTRAINED PLAN

Status Quo – Demand Response Service

- Demand Response
- 24-hour Reservation
- Curb-to-curb service
- Monday – Friday
- 6:00 am – 5:00 pm
- 7 to 8 peak vehicles
- \$490,000
- \$2.00 base fare
- 12 vehicles

NEW – Transit Service

- Vanpool Service
- Rideshare Program

NEW Changes

- Branding for the transit service; new look, new image, new name.
- Increase in transit marketing from dedicated city staff oversight.
- Increased oversight of transit contract with dedicated city staff oversight.
- Planning for Intercity Bus Service to/ from Kearney and Hastings.

During the second round of Focus Group discussions, a representative from the Nebraska Department of Transportation (NDOT) suggested revisiting the Commuter Express Service alternative. Potential funding for Intercity Bus Service is available to transit services between communities that focus on all trips throughout the day, not just commuter trips. Both routes would operate three trips, Monday through Friday – one morning trip, one mid-day trip, and one late afternoon trip. The total annual operating cost for the two Intercity Bus routes is \$126,500. One bus will be operated on each route, with one backup vehicle for a total of three vehicles for the Intercity Service. The vehicles will be similar size to the body-on-chassis buses used today, and will be equipped with Wi-Fi.

The Intercity Bus Service transit routes are eligible for Federal Transit Administration (FTA) 5311(f) funding. This grant program currently funds 100 percent of many costs for the service, including detailed planning for the service. The funding breakout for the FTA 5311(f) is:

- Operations (50% - Federal and 50% - State)
- Capital - Signage and Shelters (80% - Federal and 20% - Local)
- Vehicles (80% - Federal, 10% - State, 10% - Local)
- Planning (80% - Federal and 20% - State)

Each of the routes to/from Kearney and Hastings will serve intermodal connections, including the bus stations and the airports, which is a requirement to be eligible for the funding. Additional coordination and outreach with the major employers in Hastings, Kearney and Grand Island, the University of Nebraska Kearney, and the communities are the next steps for this service to move forward.

In addition to serving the intermodal connecting points, the Intercity Bus Service will identify major transfer areas and/or park and ride lots for bus riders using the service. The City will coordinate with the Nebraska Department of Transportation (NDOT) over the next several months for planning of the Intercity Bus Service, acquisition of vehicles, and the operational plan. Year 1 includes the Intercity Bus Operating and Marketing plan, in addition to completing a Park and Ride locational study. These necessary planning functions have a 100 percent funding reimbursement from the FTA and the NDOT.

The operating costs to start up the service are shown in Year 2 of the Illustrative Plan (Chapter 3) due to the local match for vehicle procurement and other capital projects associated with the service. The vehicle and other capital projects are shown in Year 1 of the Illustrative Plan.

2.5.1.3 Vanpool Coordination

The recent contract between NDOT and Enterprise Rideshare provides an opportunity for the City to continue discussions with the Enterprise representative and increase outreach to the major employers in the Grand Island region. The interest from our major employer stakeholders was outstanding for the study and provides a segway to continue the momentum for increased transit services through vanpool services.

The City, in coordination with the Enterprise representative, should begin with setting up meetings in Year 1 with representatives from establishments such as JBS and Veterans Home. These two major employers have a significant employment base to test the vanpool program in the region. A continued coordination for Year 2 should concurrently follow to engage with other major employers in the area to determine interest in the Vanpool program.



Vanpool Coordination

2.5.1.4 Rideshare Program

The Rideshare Program service alternative provides a voluntary program for residents to register and form carpool, vanpool, or school pool options within the community. The Rideshare software program matches persons traveling to/from similar locations and time frames within the community. The Rideshare software program would be purchased by the City of Grand Island in Year 2. Management of the program would be through the City Transit Division. The branding initiatives for transit should coordinate efforts to also include rideshare services.

2.5.2 Management and Planning

Even though limited funding is projected to continue for the next five years, there are several policy and planning projects to begin immediately that require little or no funding increases over the existing budget. These include:



Hall County Public Transportation



Hall County Public Transportation

2.5.2.2 New Branding for Transit Service in the City of Grand Island and Hall County

The new branding for transit services in the City of Grand Island and Hall County includes many components to showcase the transit services available to all residents. One of the most heard comments throughout the public engagement process included residents not knowing about the service. This new branding provides an opportunity to reach the existing riders, in addition to new markets in the community that have never used the service. Promotional activities may include:

- Creating a new brand that represents the Grand Island region and may be used for existing demand response service, but also complement intercity bus service options and other future transit service option.
- Developing printed and online materials for the new brand to use at outreach events.
- The branding—including logos, layout, and language—be easily identifiable and flexible enough to adapt to different types/modes of service. The new brand may incorporate elements of existing brand or may be a new look.

The branding should be easily understood and replicable. The name, logo, and image should be easily convertible to all types of transit materials, including print newspaper, online media, and radio advertisements; website content; community outreach materials; and employer outreach materials. The transit brand may have a website address specific to the brand created to promote transit services, but the address would redirect to the existing website.



Transit Branding

2.5.2.3 Increased Marketing

The City's Transit Program Manager has the opportunity to promote transit services internally throughout City and County Departments, but also to the community. The new position has a multitude of different opportunities for increased marketing from presentations to community organizations to updates for City Council. In addition, a general marketing plan should be developed for the upcoming Fiscal Year to have intentional outreach in the community.

In addition to general marketing, targeted marketing efforts designed to reach key groups should be pursued on an as-needed basis. For example, targeted marketing materials may focus on employers in specific destination areas or by industry, socioeconomic or demographic groups (such as JBS or Hornady workers or churches), and residents in specific locations.

Advertisements in newspapers, via online media, and on the radio would be used to promote transit services. Newspaper and radio advertising would be conducted on a quarterly basis. The relatively low cost of online advertising makes advertising online throughout the year feasible. Online media is generally purchased on a monthly basis and would be utilized throughout the year. The types of media outlets selected are those that are local to Grand Island and Hall County, with the exception of the radio outlets, which are regional.

The new transit brand and the increased marketing raises awareness and promotes the transit services in the area, providing residents with the information needed to use these services. The marketing would:

- Promote the new transit brand and services.
- Develop standardized printed marketing materials for the City to use across the region in outreach activities.
- Place advertisements across a variety of media, including newspapers, online news sources, and radio.

Ongoing advertising to support the general promotion of public transit would be conducted on a quarterly or other periodic basis throughout the year, and continue on an annual basis thereafter. Additional “surge” times for service promotions—e.g., Try Transit Week —may occur as needed.



Transit Rider Brochures

2.5.2.4 Increased Oversight of Transit Contract

The creation of the City's Transit Program Manager position allows a dedicated staff position to oversee and perform a variety of planning and administrative activities as to provide transit service and meet complex FTA requirements. The Transit Program Manager monitors the contract and works with the service provider to verify proper levels of safety and service quality are maintained, contract employee training is sufficient, and appropriate business practices are followed.

The Transit Program Manager oversees contractor performance through various activities, including inspecting contractor facilities or vehicles, and reviewing performance data related to customer complaints, on-time performance, accidents, and maintenance, which is compiled in a monthly report. In the future, the contractor should provide monthly performance metrics for the Transit Program Manager, in addition to the typical monthly invoice.

2.5.3 Capital Projects

The following section describes the elements of the Fiscally Constrained Plan pertaining to capital projects, which includes facility improvements, vehicle procurement, and a study to identify potential transfer locations and park and ride locations.

2.5.3.1 Transit Facility

Currently, Hall County Public Transportation operates from the Grand Generation Center, with the buses parked in an adjacent surface lot. The existing parking arrangement is not ideal for the City long term due to security of vehicles, in addition to the wear on the vehicles from exposure to the weather elements. The agency should consider a transit facility to provide a secure, covered location for the transit vehicles. Senior Citizens Industries (SCI), the current service contractor, operates the transit service from the Grand Generation Center building, and also manages the Grand Generation Center activities and lunches. The City should begin conversations with the FTA to discuss size, location, operational functions, and funding programs for a future facility.

In the short term to have increased security for the transit vehicles, the City could use the mandatory FTA one percent safety and security allocation to install security cameras at the existing vehicle parking lot. Another option includes hiring security staff to assist in overnight protection of the vehicles. In Grand Island, SCI has not experienced any criminal activity to date.



Park and Ride Lot

2.5.3.2 Park and Ride Lots

The implementation of Intercity Bus and Rideshare Services often initiates the need for Park and Ride lots for residents to park and make connections to the transit service. It is recommended the City initiate, in coordination with the Intercity Bus Service Operations Plan, a location study for potential Park and Ride connections. It is common to have both formal and informal designated Park and Ride lots, depending upon the location in and around the community.

Park and Ride facilities have many benefits, including:

- Serves as the origin points for many intercity bus routes.
- Serves as connecting points for many carpools/vanpools.
- Often provides connections for pedestrian/bicycle facilities.

The Park and Ride location study will take into consideration ideal connections for residents, in addition to reviewing potential sites, which will likely need further environmental review for development. The City will coordinate with the NDOT and the FTA on the next steps for designated locations, federal funding assistance, design elements, and site access. At a minimum, the following elements will be considered for the lots.

- Multimodal access from street network, including pedestrian and bicycle access.
- Real-time parking/transit information.
- Dedicated space for transit operations, bus bays, and station/stop facilities.
- Accommodation for private shuttle operators.
- Waiting areas/shelters for transit and carpool/vanpool.
- Adequate landscaping and lighting in parking area.
- Americans with Disabilities Act access for residents.
- Covered bicycle racks or bicycle stations.
- Trash receptacles throughout the facility.
- Storm water treatment/management facilities.

2.5.3.3 Vehicle Procurement

The vehicles currently operated by Hall County Public Transportation are owned by Hall County and the NDOT. When the City began management of the services in 2016, the vehicles were not transferred from the County to the City. The Transit Program Manager should continue to work with NDOT and the County for transfer of ownership.

As the management of the transit service, it is recommended all future vehicles used in the urbanized area be owned by the City to ensure proper maintenance of vehicles and oversight. **Table 2.1** shows a summary of the Fiscally Constrained budget, including operating and capital expenses. The projected revenues are also shown.

2.5.4 Transit Outside Urbanized Area

The above transit service alternatives and capital projects for the Fiscally Constrained Plan are under the auspices of the City of Grand Island. Approximately five percent of the existing ridership for Hall County Public Transportation operates within Hall County, but outside the urbanized area. The focus of this study is for the City of Grand Island; therefore, we will use existing parameters of the transit service for inclusion into the report.

The rural transit service has approximately 720 annual revenue hours annually, with an annual budget of \$24,500. The FTA 5311 program provides 50 percent reimbursement for these services, with the state reimbursing 25 percent, and the remaining local match of 25 percent (\$6,125) from Hall County general fund. These assumptions will continue for the Fiscally Constrained Plan.

Table 2.1: Fiscally Constrained Budget - Expenses

	Year	1	2	3	4	5	Notes
Expenses							
Admin/Operating							Funding % Breakouts
1	Admin Management	\$92,400	\$95,172	\$98,027	\$100,968	\$103,997	80 Fed/20 Local*
2	Service Contract - Existing Urban	\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	50 Fed/50 Local*
3	Intercity Bus Service	\$100,000					80 Fed/20 State
4	Vanpool Service Marketing		\$10,000	\$11,935	\$12,293	\$12,662	50 Fed/50 Local*
5	Rideshare Ann. fees/marketing		\$12,500	\$12,875	\$13,261	\$13,659	50 Fed/50 Local*
6	Service Contract - Rural	\$24,500	\$25,235	\$25,992	\$26,772	\$27,575	50 Fed/25 State/25 Local
	Subtotal	\$716,900	\$657,907	\$679,279	\$699,658	\$720,647	
Capital							
1	Transit Vehicles (2 @ \$65K Each)	\$130,000		\$130,000		\$130,000	80 Fed/20 Local
2	Prev Maintenance	\$72,500	\$74,675	\$76,915	\$79,223	\$81,599	80 Fed/20 Local*
3	Vehicle Equipment	\$11,250	\$11,588	\$11,935	\$12,293	\$12,662	80 Fed/20 Local*
4	Transit Branding	\$12,000	\$12,360	\$12,731			80 Fed/20 Local*
5	Rideshare Software		\$60,000				80 Fed/20 Local*
6	Transit Facility - Prel Planning		\$100,000		\$100,000		80 Fed/20 Local
7	Park and Ride Study	\$50,000					80 Fed/20 State
	Subtotal	\$275,750	\$258,623	\$231,581	\$191,516	\$224,261	
TOTAL		\$992,650	\$916,530	\$910,861	\$891,174	\$944,909	
* City may receive 50 percent reimbursement towards its local match from the Nebraska Public Transportation Assistance Program through NDOT.							
	3. Intercity Bus Service Planning and Marketing in Year 1; Operations/Vehicles - Illustrative Plan						
	7. Park and Ride Study complete w/ Intercity Bus Service Planning						

Table 2.2: Fiscally Constrained Budget - Revenues

Year		1	2	3	4	5
Revenues						
Admin/Operating						
	Local - City	\$268,480	\$282,784	\$291,268	\$300,006	\$309,006
	Local - County	\$6,125	\$6,309	\$6,498	\$6,693	\$6,894
	Local - Other (Vanpool Service)		\$5,000	\$5,968	\$6,147	\$6,331
	State	\$26,125	\$6,309	\$6,498	\$6,693	\$6,894
	Federal 5307	\$323,920	\$344,888	\$356,052	\$366,733	\$377,735
	Federal 5311	\$12,250	\$12,618	\$12,996	\$13,386	\$13,787
	Federal 5311(f)	\$80,000	-/-	-/-	-/-	-/-
	Total	\$716,900	\$657,907	\$679,279	\$699,658	\$720,647
Capital						
	Local - City	\$41,150	\$51,725	\$46,316	\$38,303	\$44,852
	State	\$10,000	-/-	-/-	-/-	-/-
	Federal 5307	\$76,600	\$206,898	\$81,265	\$153,213	\$75,409
	Federal 5311(f)	\$40,000	-/-	-/-	-/-	-/-
	Federal 5339	\$104,000	-/-	\$104,000	-/-	\$104,000
	Total	\$275,750	\$258,623	\$231,581	\$191,516	\$224,261
TOTAL REVENUES		\$992,650	\$916,530	\$910,861	\$891,174	\$944,909



CHAPTER 3 ILLUSTRATIVE PLAN

3.1 Introduction

The previous chapter presented the Fiscally Constrained Plan for the contracted service provider. Information within this chapter builds from the projects identified in Chapter 2 and moves to an enhanced level of public transportation for the community.

3.2 Illustrative Plan

The Illustrative Plan for the City of Grand Island and the Hall County includes the Flexible Route Service concept. Due to the current budget constraints for the City, this option is not feasible for at least three years. Should additional funding become available in the near-term, the Transit Program Manager would begin initial planning efforts to implement the Flexible Route concept.

3.2.1 Flexible Route Service

The Flexible Route Service alternative features two routes operating in Grand Island, with the option of riders calling into the office for a route deviation if the rider is unable to walk to the bus stop. When trip deviation requests are made, the bus deviates off the route to pickup or drop-off passenger, then travels back to the scheduled bus route. The two routes would operate every 60 minutes.

Passengers board a bus at a designated bus stop along the route, or for an additional fee, make an advanced reservation to either be dropped off or picked up at any location within ¼-mile of the regular route. The Flexible Routes primarily serve portions of the following:

- US 281 / Dier's Avenue
- Old Potash Highway
- Downtown along portions of 1st, 3rd, and 4th streets
- 13th Street
- Oak Street
- Faidley Avenue
- Webb Road
- Lincoln Avenue
- Broadwell Avenue
- Capital Avenue
- Locust Street
- Husker Highway

Figure 3.1 Illustrative Plan

ILLUSTRATIVE PLAN

Flexible Route Service

- 2 Routes
- Monday – Friday
- 6:00 am - 6:30 pm
- 6 peak vehicles in urban area
- 60-minute headways
- Costs:
 - \$683,000 annual operating
 - \$961,000 start up costs
- 19,125 annual revenue hours

Intercity Bus Service

- Monday - Friday
- Three trips per day
- Wifi-equipped vehicles
- 2 routes -
 - Hastings from/to Grand Island
 - Kearney from/to Grand Island

Service hours would be from 6:00 am to 6:30 pm. The Flexible Route Service is similar to a traditional fixed route service, with branded vehicles, brochures with route maps and service schedules, bus stops with signs, and shelters at high ridership locations. In addition to the Flexible Route Service, general public demand response would be available for all persons outside the deviation area, which is within the urbanized area of Grand Island. **Figure 3.2** shows the Flexible Route Service.

The Flexible Route Service planning would begin in Year 4, along with the procurement of three vehicles for the service. In Year 4, the preliminary steps for the Flexible Route Service include:

- Operations Plan
- Capital Plan
- Marketing Plan
- Bus Stop Assessment
- Bus Stop Installation

These planning steps are included in the Illustrative Plan budget, displayed in **Table 3.1 and Table 3.2** on the following pages. Capital Costs line 9 display costs for the Flexible Route Operations Plan in Year 4 and would include developing plans for operating, capital and marketing. Line 12 under the Capital Costs is Flexible Route Implementation in Year 5, and includes the Bus Stop Assessment and implementation. The Flexible Route infrastructure in Capital Costs Line 11 includes the construction of accessible stops for approximately 170 stops for the two routes. Seven vehicles will be used to operate the service. Grand Island will procure two of those vehicles in Year 1 and 3, followed by the other three vehicles in Year 4. The summary table of Illustrative Plan projected expenses and revenues are shown for the next five years.

3.2.2 Intercity Bus Service

Intercity Bus Service, which includes two routes:

- To/from Grand Island and Kearney
- To/from Grand Island and Hastings

Both routes would operate three trips, Monday through Friday – one morning trip, one mid-day trip, and one late afternoon trip. The total annual operating cost for the two Intercity Bus routes is \$100,000. One bus will be operated on each route, with one backup vehicle for a total of three vehicles for the Intercity Service. The vehicles will be similar size to the body-on-chassis buses used today, and will be equipped with Wi-Fi.

The Intercity Bus Service transit routes are eligible for Federal Transit Administration (FTA) 5311(f) funding. This grant program currently funds 100 percent of many costs for the service, including detailed planning for the service.

Each of the routes to/from Kearney and Hastings will serve intermodal connections, including the bus stations and the airports, which is a requirement to be eligible for the funding. Additional coordination and outreach with the major employers in Hastings, Kearney and Grand Island are the next steps for this service to move forward.

The operating costs to start up the service are shown in Year 2 of the Illustrative Plan due to the local match for vehicle procurement and other capital projects associated with the service. The vehicle and other capital projects are shown in Year 1 of the Illustrative Plan.

Figure 3.2: Flexible Route Service

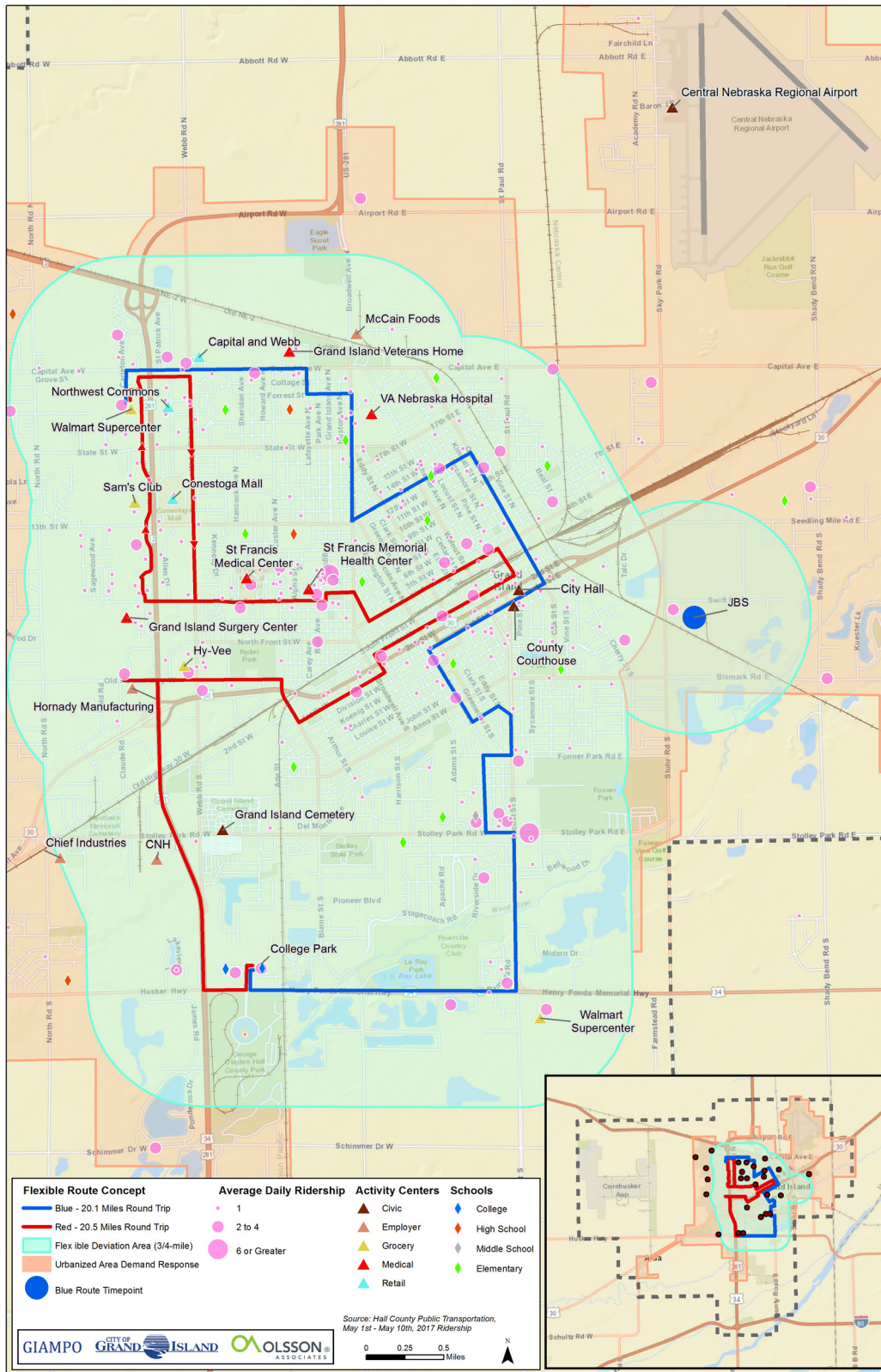


Table 3.1: Illustrative Plan Budget - Expenses

Year	1	2	3	4	5	Notes	
Expenses							
Admin/Operating						Funding % Breakouts	
1	Admin Management	\$92,400	\$95,172	\$98,027	\$100,968	\$103,997	80 Fed/20 Local*
2	Service Contract - Existing	\$500,000	\$515,000	\$530,450	\$546,364	-/-	50 Fed/50 Local*
3	Intercity Bus/Planning Operations	\$100,000	\$126,500	\$130,295	\$134,204	\$138,230	80 Fed/20 State; Operations - 50 Fed/50 State
4	Vanpool Service Marketing	-/-	\$10,000	\$10,300	\$10,609	\$10,927	50 Fed/50 Local*
5	Rideshare Ann fees/marketing	-/-	\$12,500	\$12,875	\$13,261	\$13,659	50 Fed/50 Local*
6	Flexible Route Operations	-/-	-/-	-/-	-/-	\$682,549	50 Fed/50 Local*
7	Service Contract - Rural	\$24,500	\$25,235	\$25,992	\$26,772	\$27,575	50 Fed/25 State/25 Local
	Subtotal	\$716,900	\$784,407	\$807,939	\$832,177	\$976,937	
Capital							
1	City Transit Vehicles (2@ \$65k each)	\$130,000	-/-	\$130,000	-/-	-/-	80 Fed/20 Local
2	Prev Maintenance	\$72,500	\$74,675	\$76,915	\$79,223	\$81,599	80 Fed/20 Local*
3	Vehicle Equipment	\$11,250	\$11,588	\$11,935	\$12,293	\$12,662	80 Fed/20 Local*
4	Transit Branding	\$12,000	\$12,360	\$12,731	-/-	-/-	80 Fed/20 Local*
5	Intercity Bus Service - Vehicles (3 @ \$70k)/ Marketing	\$210,000	\$10,000	\$10,000	\$10,000	\$10,000	80 Fed/10 State/10 Local
6	Rideshare Software	-/-	\$60,000	-/-	-/-	-/-	80 Fed/20 Local*
7	Transit Facility - Prel Planning	-/-	\$100,000	-/-	\$100,000	-/-	80 Fed/20 Local
8	Park and Ride Study	\$50,000	-/-	-/-	-/-	-/-	80 Fed/20 State
9	Flexible Route Operations Plan	-/-	-/-	-/-	\$150,000	-/-	80 Fed/20 Local
10	Flexible Route Vehicles(3 @ \$70k)	-/-	-/-	-/-	\$210,000	-/-	80 Fed/20 Local
11	Flexible Route Infrastructure	-/-	-/-	-/-	\$601,500	-/-	80 Fed/20 Local
12	Flexible Route Implementation	-/-	-/-	-/-	-/-	\$100,000	80 Fed/20 Local
	Subtotal	\$485,750	\$268,623	\$241,581	\$1,163,016	\$204,261	
	TOTAL	\$1,202,650	\$1,053,030	\$1,049,520	\$1,995,193	\$1,181,199	

* City may receive 50 percent reimbursement towards its local match from the Nebraska Public Transportation Assistance Program through NDOT.

Table 3.2: Illustrative Plan Budget - Revenues

Year		1	2	3	4	5
Revenues						
Admin/Operating						
Local		\$268,480	\$282,784	\$291,268	\$300,006	\$368,903
Local - County		\$6,125	\$6,309	\$6,498	\$6,693	\$6,894
Local - Other (Vanpool Service)		-/-	\$5,000	\$5,150	\$5,305	\$5,464
State		\$26,125	\$69,559	\$71,646	\$73,795	\$76,009
Federal 5307		\$323,920	\$344,888	\$355,234	\$365,891	\$436,765
Federal 5311		\$12,250	\$12,618	\$12,996	\$13,386	\$13,787
Federal 5311(f)		\$80,000	\$63,250	\$65,148	\$67,102	\$69,115
Total		\$716,900	\$784,407	\$807,939	\$832,177	\$976,937
Capital						
Local - City		\$41,150	\$51,725	\$46,316	\$230,603	\$38,352
Local - Intercity Bus Service Partner Communities		\$42,000	\$2,000	\$2,000	\$2,000	\$2,000
State		\$10,000	-/-	-/-	-/-	-/-
Federal 5307		\$76,600	\$126,898	\$81,265	\$674,413	\$155,409
Federal 5311(f)		\$208,000	\$8,000	\$8,000	\$8,000	\$8,000
Federal 5339		\$104,000	\$80,000	\$104,000	\$248,000	-/-
Total		\$485,750	\$268,623	\$241,581	\$1,163,016	\$204,261
TOTAL REVENUES		\$1,202,650	\$1,053,030	\$1,049,520	\$1,995,193	\$1,181,199

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CHAPTER 4 IMPLEMENTATION PLAN

4.1 Implementation Plan

The following steps and tasks are key to the continued momentum for public transportation in Grand Island and Hall County. Of particular importance within this report is the baseline transit agency information available to the City, as they continue to be the new management of the services since 2016. The Transit Program Manager must continue to monitor service performance and conduct bi-annual checks for the implementation of projects within this report. The City, with input from the service provider, should develop performance metrics on system performance. The service provider should regularly report these metrics to the Transit Program Management.

The Transit Program Manager and the service provider will be responsible for action items for implementation in order to ensure transit services in Hall County and Grand Island are maintained at a high level and operating with maximum cost effectiveness. **Table 4.1** provides the implementation plan for actions over the next two years.

Table 4.1: Implementation Steps

		2018	2019
Initial Implementation Steps			
1	Research Rideshare software program options and develop RFP for purchasing the Rideshare software for implementation.		
2	Implement Rideshare software and coordinate with software developer staff to design software infrastructure relative to local and regional needs.		
3	Coordinate with Enterprise Vanpool program representative and establishments such as JBS and Veterans Home.		
4	Finalize contract with vendor and rollout of Enterprise Vanpool program.		
5	Develop general marketing plan for community outreach and awareness for transit services.		
6	Continue coordination with NDOT on the Intercity Bus Service Plan.		
7	Coordinate with NDOT to develop RFP for Intercity Bus Service Operations Plan and Park and Ride Study.		
8	Coordinate with local agencies and establishments to fund the local match for the vehicles and other capital improvements for Intercity Bus Service.		
9	Develop Bid for service contract of transit operations.		
10	Develop RFP for transit facility preliminary planning.		