What is a Transit Development Plan (TDP)?

• Engagement
• Issues
• Goals, objectives, design guidelines and standards
• Service
• Capital improvements
• Customer communications
• Organization and staffing
• Financial plan
Greater Mankato TDP

- **Purpose**
  - Support continued ridership growth
  - Identify opportunities for continued improvement

- **Approach**
  - Community-based, leveraging extensive engagement process and techniques
Service Area Profile (2017)

- 24 square miles
- 19 fixed route services
  - 9 Citywide
  - 10 University (Sept-May only)
  - 28,850* (2016)
- Paratransit service
- Notable employment and activity centers
  - Taylor Corporation
  - Mayo Clinic-Mankato
  - River Hills Mall Area
  - Minnesota State University Mankato Campus (MSU-Mankato)
  - City Center Area
Community Engagement

**COMMUNITY MEETINGS**

2 ROUNDS OF COMMUNITY MEETINGS TO GATHER FEEDBACK ON THE TRANSIT DEVELOPMENT PLAN

**POP-UP MEETINGS**

4 POP-UP MEETINGS HELD TO MEET THE PEOPLE WHERE THEY ARE

**STAKEHOLDER MEETINGS**

FOCUS GROUP MEETINGS

- UNIVERSITY REPRESENTATIVES
- LOCAL BUSINESSES
- NON-PROFIT ORGANIZATIONS
- MOBILITY BUS RIDERS
- HIGH SCHOOL STUDENTS

**DECISION-MAKER MEETINGS**

MANKATO CITY COUNCIL

MAPO TECHNICAL ADVISORY COMMITTEE

MAPO POLICY BOARD

**RADIO AND TELEVISION**

RADIO AND TELEVISION PRESENCE TO PROMOTE THE TDP

**PROJECT WEBSITE**

MAINTAINED THE PROJECT WEBSITE WWW.MANKATOTRANSITSTUDY.COM THAT SERVED AS A CENTRAL PLACE FOR PEOPLE TO LEARN ABOUT THE PLAN!

**EMAIL BLASTS**

EMAIL BLASTS SENT TO CORRIDOR STAKEHOLDERS TO KEEP PEOPLE UP-TO-DATE ON THE PLAN

**PROJECT COLLATERAL**

- BROCHURES
- BUSINESS CARDS
- PROJECT FACT SHEETS

**USER & NON-USER SURVEYS**

TWO DIFFERENT SURVEYS DISTRIBUTED TO ASK TRANSIT USERS AND NON- USERS ABOUT THE BARRIERS THEY EXPERIENCE.
System Needs and Issues

- **Safety**: Lighting at bus stops, Crossings near bus stops
- **Accessibility**: Bus Stops, Growing number of seniors and people with disabilities
- **Customer Communication**: Route and network design, Customer information (web and in-system), Fare types and payment media
- **Service Availability**: Reliability and on-time performance, Matching service with demand
System and Service Evaluation

- Service evaluation tied to Goals, Objectives, and Design Guidelines
  - Ridership, Service Effectiveness, Cost Efficiency, and Service Quality

- Lessons learned
  - Residents use the service even though less service is offered compared to peer agencies
  - Mankato Transit System (MTS) should explore additional funding revenue sources and partnerships to expand service
    - Mankato Strategic Plan
Goals, Objectives, and Transit System Design Guidelines

- Reflect community’s vision for future transit
- Reflects local, regional, state, and federal policy

**Goals**
- Access and Reliability
- Economic Vitality
- Safety
- Preservation
- Multimodal Transportation
- Coordination and Collaboration
- Education
- Environmental Conservation and Sustainability
- Funding and Implementation
- Land Use
- Security
- System Management

**Objectives**
Service Recommendations

- Three scenarios
  - Cost neutral
  - New service expansion
  - Illustrative
- Designed around available funding
# New Service Expansion and Illustrative Plan Benefits

<table>
<thead>
<tr>
<th>Benefit</th>
<th>Fixed Route</th>
<th>Mobility Bus</th>
<th>Flex Zone</th>
</tr>
</thead>
<tbody>
<tr>
<td>More days of the week</td>
<td>✓</td>
<td>✓</td>
<td>New</td>
</tr>
<tr>
<td>More trips per hour</td>
<td>✓</td>
<td>On demand</td>
<td>New</td>
</tr>
<tr>
<td>More hours</td>
<td>✓</td>
<td>✓</td>
<td>New</td>
</tr>
<tr>
<td>More population access</td>
<td>✓</td>
<td>✓</td>
<td>New</td>
</tr>
<tr>
<td>More job access</td>
<td>✓</td>
<td>✓</td>
<td>New</td>
</tr>
</tbody>
</table>

- **2,700 – 5,100** Additional Jobs Served
- **19 - 25%** Population Increase
- **9-17%** Job Increase

6,300 – 8,400 Additional Population Served

- More days of the week
- More trips per hour
- More hours
- More population access
- More job access

- **Fixed Route**
- **Mobility Bus**
- **Flex Zone**
## New Service Expansion Plan Benefits

<table>
<thead>
<tr>
<th>Benefit</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>More days of the week</td>
<td>Eagle Lake and Mobility Bus Sunday Service</td>
</tr>
<tr>
<td>More trips per hour</td>
<td>Increase Frequency on Route 7</td>
</tr>
<tr>
<td>More hours</td>
<td>Longer Service Span on Routes 7; Route 5; Mobility Bus</td>
</tr>
<tr>
<td>More places</td>
<td>Eagle Lake; Flex Route (Old Town, Sibley Park, East Mankato, West Mankato, North Mankato, Germania Park, Tourtellotte Park, south of MSU); Mobility Bus</td>
</tr>
<tr>
<td>More population access</td>
<td>6,300 (+19%)</td>
</tr>
<tr>
<td>More job access</td>
<td>2,700 (+9%)</td>
</tr>
<tr>
<td>Benefit</td>
<td>Value</td>
</tr>
<tr>
<td>--------------------------</td>
<td>----------------------------------------------------------------------</td>
</tr>
<tr>
<td>More days of the week</td>
<td>Add Service on Routes: 2, 3, 5, 6, 7</td>
</tr>
<tr>
<td>More trips per hour</td>
<td>Increase Frequency on Routes: 2, 6, 1B-North; Flex Zone</td>
</tr>
<tr>
<td>More hours</td>
<td>Longer Service Span on Routes: 2, 3, 5, 6, 7, Mobility Bus</td>
</tr>
<tr>
<td>More places</td>
<td>Circulator services to West Mankato, Germania Park and Mankato East Senior High School</td>
</tr>
<tr>
<td>More population access</td>
<td>8,400 (+25%)</td>
</tr>
<tr>
<td>More job access</td>
<td>5,100 (+17%)</td>
</tr>
</tbody>
</table>
Capital Assets

- Blueprint to maintain a safe and reliable fleet, customer facilities, and support facilities
  - Existing and future capital assets
    - Vehicles, facilities, other infrastructure
  - Future transit hub/center
    - Mankato Strategic Plan
- Reflects Transit Asset Management Plan
What is a Transit Asset Management Plan?

- Separate plan required by federal government for transit agencies receiving federal funding
- Must adopt by October 2018
- Must update at least every four years (e.g., update by Oct 2022)
Transit Marketing and Communications

- A toolbox for MTS to jumpstart efforts:
  - System branding
  - Map and schedule materials
  - Online materials
  - Communication and feedback channels
  - New media and technologies
Organizational and Staffing Plan

- Safely and reliably operate and maintain the system
Financial Plan

- Considers operating and capital needs to build a baseline forecast
  - MTS will have $1 million to $1.25 million per year in funding for service expansion and capital investments

- Established on baseline forecast, two scenarios – Expansion and Illustrative – were built
  - Expansion scenario – net positive on balance, surplus revenue available to help to cover growing capital needs
  - Illustrative scenario – net negative on balance, additional $2.7 to $3.4 million needed to implement
## Financial Plan

<table>
<thead>
<tr>
<th>Operating Expenses (Baseline)</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing Fixed-Route Service</td>
<td>$2,886</td>
<td>$2,973</td>
<td>$3,062</td>
<td>$3,154</td>
<td>$3,248</td>
<td>$3,346</td>
<td>$3,446</td>
<td>$3,550</td>
<td>$3,656</td>
<td>$3,766</td>
</tr>
<tr>
<td>Paratransit</td>
<td>$320</td>
<td>$330</td>
<td>$340</td>
<td>$350</td>
<td>$360</td>
<td>$371</td>
<td>$382</td>
<td>$394</td>
<td>$406</td>
<td>$418</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Revenue (Baseline)</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTA Funding</td>
<td>Carryover Balance</td>
<td>$676</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>New Funding (Operations)</td>
<td>$871</td>
<td>$889</td>
<td>$907</td>
<td>$925</td>
<td>$943</td>
<td>$962</td>
<td>$981</td>
<td>$1,001</td>
<td>$1,021</td>
</tr>
<tr>
<td>MnDOT</td>
<td>Fixed Route - Existing</td>
<td>$1,700</td>
<td>$1,751</td>
<td>$1,874</td>
<td>$1,930</td>
<td>$1,988</td>
<td>$2,048</td>
<td>$2,109</td>
<td>$2,172</td>
<td>$2,238</td>
</tr>
<tr>
<td></td>
<td>Fixed Route - Expansion</td>
<td>$498</td>
<td>$970</td>
<td>$800</td>
<td>$824</td>
<td>$848</td>
<td>$874</td>
<td>$900</td>
<td>$927</td>
<td>$955</td>
</tr>
<tr>
<td></td>
<td>Paratransit</td>
<td>$222</td>
<td>$228</td>
<td>$239</td>
<td>$246</td>
<td>$254</td>
<td>$261</td>
<td>$269</td>
<td>$277</td>
<td>$286</td>
</tr>
<tr>
<td>Local Funding</td>
<td>City of Mankato</td>
<td>$160</td>
<td>$165</td>
<td>$170</td>
<td>$175</td>
<td>$180</td>
<td>$185</td>
<td>$191</td>
<td>$197</td>
<td>$203</td>
</tr>
<tr>
<td></td>
<td>City of North Mankato</td>
<td>$9</td>
<td>$9</td>
<td>$9</td>
<td>$10</td>
<td>$10</td>
<td>$10</td>
<td>$11</td>
<td>$11</td>
<td>$11</td>
</tr>
<tr>
<td></td>
<td>Fare and MSU Contributions</td>
<td>$45</td>
<td>$46</td>
<td>$48</td>
<td>$49</td>
<td>$51</td>
<td>$52</td>
<td>$54</td>
<td>$55</td>
<td>$57</td>
</tr>
<tr>
<td></td>
<td>Farebox Revenue</td>
<td>$556</td>
<td>$573</td>
<td>$486</td>
<td>$501</td>
<td>$516</td>
<td>$532</td>
<td>$548</td>
<td>$564</td>
<td>$581</td>
</tr>
<tr>
<td>Non-Farebox Revenue</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
<td>$33</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$4,769</td>
<td>$4,664</td>
<td>$4,565</td>
<td>$4,692</td>
<td>$4,823</td>
<td>$4,957</td>
<td>$5,095</td>
<td>$5,237</td>
<td>$5,384</td>
<td>$5,534</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital (Baseline)</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>State of Good Repair Expenses</td>
<td>$223</td>
<td>$554</td>
<td>$646</td>
<td>$312</td>
<td>$1,027</td>
<td>$384</td>
<td>$1,155</td>
<td>$1,074</td>
<td>$1,167</td>
<td>$883</td>
</tr>
<tr>
<td>MNDOT Capital Funding</td>
<td>$1,801</td>
<td>$443</td>
<td>$517</td>
<td>$249</td>
<td>$821</td>
<td>$307</td>
<td>$924</td>
<td>$859</td>
<td>$934</td>
<td>$706</td>
</tr>
<tr>
<td>Baseline Surplus Available for Capital and New Service Expansion</td>
<td>$3,141</td>
<td>$1,251</td>
<td>$1,035</td>
<td>$1,126</td>
<td>$1,009</td>
<td>$1,163</td>
<td>$1,036</td>
<td>$1,079</td>
<td>$1,088</td>
<td>$1,174</td>
</tr>
</tbody>
</table>
## Financial Plan: New Service Expansion

<table>
<thead>
<tr>
<th>Costs</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$4,113</td>
<td>$4,236</td>
<td>$4,363</td>
<td>$4,494</td>
<td>$4,629</td>
<td>$4,768</td>
<td>$4,911</td>
<td>$5,058</td>
<td>$5,210</td>
<td>$5,366</td>
</tr>
<tr>
<td>Capital</td>
<td>$1,229</td>
<td>$907</td>
<td>$646</td>
<td>$468</td>
<td>$1,027</td>
<td>$384</td>
<td>$1,155</td>
<td>$1,074</td>
<td>$1,303</td>
<td>$1,188</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>$5,342</td>
<td>$5,143</td>
<td>$5,009</td>
<td>$4,962</td>
<td>$5,656</td>
<td>$5,151</td>
<td>$6,066</td>
<td>$6,132</td>
<td>$6,512</td>
<td>$6,554</td>
</tr>
<tr>
<td>Revenue</td>
<td>$6,570</td>
<td>$5,389</td>
<td>$5,082</td>
<td>$5,067</td>
<td>$5,644</td>
<td>$5,264</td>
<td>$6,020</td>
<td>$6,096</td>
<td>$6,426</td>
<td>$6,484</td>
</tr>
</tbody>
</table>

**Annual Balance (Non-Cumulative)**

<table>
<thead>
<tr>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,229</td>
<td>$247</td>
<td>$73</td>
<td>$105</td>
<td>-$11</td>
<td>$113</td>
<td>-$47</td>
<td>-$35</td>
<td>-$87</td>
<td>-$70</td>
</tr>
</tbody>
</table>

Notes: *Positive balance may be subject to repayment to MnDOT
## Financial Plan: Illustrative

<table>
<thead>
<tr>
<th></th>
<th>Illustrative</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td></td>
<td>$6,673</td>
<td>$6,873</td>
<td>$7,079</td>
<td>$7,291</td>
<td>$7,510</td>
<td>$7,735</td>
<td>$7,967</td>
<td>$8,206</td>
<td>$8,453</td>
<td>$8,706</td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td>$2,577</td>
<td>$1,235</td>
<td>$646</td>
<td>$469</td>
<td>$1,108</td>
<td>$384</td>
<td>$1,182</td>
<td>$2,324</td>
<td>$1,660</td>
<td>$1,188</td>
</tr>
<tr>
<td>Sub-Total</td>
<td></td>
<td>$9,249</td>
<td>$8,108</td>
<td>$7,725</td>
<td>$7,760</td>
<td>$8,618</td>
<td>$8,119</td>
<td>$9,149</td>
<td>$10,531</td>
<td>$10,113</td>
<td>$9,894</td>
</tr>
<tr>
<td>Revenue</td>
<td></td>
<td>$6,570</td>
<td>$5,652</td>
<td>$5,082</td>
<td>$5,067</td>
<td>$5,710</td>
<td>$5,264</td>
<td>$6,041</td>
<td>$7,097</td>
<td>$6,712</td>
<td>$6,484</td>
</tr>
</tbody>
</table>
How to work from New Service Expansion toward Illustrative Scenario?

- Increase span of service on key routes to 10 pm
  - Route 2 Downtown-MSU
  - Route 3 Downtown-Mall
  - Route 5 Downtown-N Mankato
  - Route 6 MSU-Mall
  - Route 7 Old Town-MSU

- Cost of longer span is $741,120 annually
  - Subject to 80/20 cost-sharing (MnDOT/local)
Next Steps and Timeline

- Today -- proposed actions
  - Adopt Transit Development Plan (TDP)
  - Adopt Transit Asset Management Plan (TAM)
- Q3-2018 Implement New Service Expansion Plan
- Update Transit Asset Management Plan every four years
  - Adopt next update by June 2022
- Update TDP every five years
  - Adopt next update by June 2023
Questions and Discussion