



NOTICE OF COMMISSION MEETING AND AGENDA
DES MOINES AREA REGIONAL TRANSIT AUTHORITY
DART MULTIMODAL ROOM, 620 CHERRY STREET
JULY 7, 2015 – 12:00 PM

PAGE #

1.	CALL TO ORDER	
2.	ROLL CALL AND ESTABLISHMENT OF QUORUM	
3.	NOTICE OF MEETING	
4.	APPROVAL OF JUNE 2, 2015 AGENDA	
5.	PUBLIC COMMENT (Limit 3 minutes)	
6.	DART OUTGOING CHAIR RECOGNITION	
	A. Commissioner Steve Van Oort	
7.	RETIREMENT RECOGNITION	
	A. Georgia Parkey – 35.5 Years of Service	
8.	DRIVER'S OF THE YEAR RECOGNITION	
	A. Fixed Route - Scott Conlin	
	B. Paratransit - Kurt Mackel-Wiederanders	
9.	DART STATE ROADEO WINNERS	
	A. Small Bus – Kurt Mackel-Wiederanders (1 st Place)	
	B. Large Bus - Abay Mengistu (2 nd Place), Cesar Chavez (3 rd Place)	
10.	CONSENT ITEMS	
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16.	OTHER – Communications	
17.	NEXT MEETING: Regular DART Meeting Tuesday, September 1, 2015 – 12:00 p.m.	
18.	ADJOURN	

Language, visual, hearing and transportation services are available at meetings upon request. For requests, please call DART at 515.283.8100 at least 48 hours in advance of the meeting.



DES MOINES AREA REGIONAL TRANSIT AUTHORITY COMMISSION MEETING MINUTES

620 Cherry Street – Des Moines, Iowa 50309

June 2, 2015, 12:00 p.m.



ROLL CALL

Commissioners Present: Skip Conkling, Angela Connolly, Tom Gayman, Christine Hensley, Bob Mahaffey, Joann Muldoon, Steve Peterson and Steve Van Oort

Commissioner Absent: Gaye Johnson

Alternates Present: None

CALL TO ORDER

The meeting was called to order by Mr. Van Oort, Commission Chair, at 12:00 pm. Roll call was taken and a quorum was present.

Notice of the meeting was duly published.

APPROVAL OF AGENDA

Mr. Van Oort, the Commission Chair, called for a motion to approve the June 2, 2015 agenda.

It was moved by Ms. Hensley and seconded by Mr. Peterson to approve the June 2, 2015 agenda. The motion carried unanimously.

PUBLIC COMMENT

No Public Comment.

TRANSIT RIDERS ADVISORY COMMITTEE (TRAC) UPDATE

Mr. Jay Peterson, TRAC Chair, reported the Advisory Committee met on June 2, 2015 to learn about DART's Mobility Manger, Ellye Kovner and the services DART provides. TRAC agreed to endorse the Tiger Grant Letter. In response to the endorsement, Mr. Van Oort commented that the Commission would be voting in this meeting not to apply for the Tiger Grants. TRAC discussion items included: Route 5 and Route 52 realignments and the 1100 DART Way facility tour taken by the Advisory Committee.

CONSENT ITEM

7A – *Commission Meeting Minutes, May 5, 2015*

It was moved by Ms. Hensley and seconded by Mr. Conkling to approve the consent agenda. The motion carried unanimously.

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COMMISSION MEETING MINUTES – JUNE 2, 2015**



ACTION ITEMS

8A – Iowa Communities Assurance Pool (ICAP) Membership

It was moved by Mr. Conkling and seconded by Ms. Connolly to approve DART's membership into the Iowa Communities Assurance Pool (ICAP) to satisfy DART's risk as it relates to property, vehicle, and other general liabilities. The motion carried unanimously.

8B - Paratransit Scheduling Software Contract

It was moved by Mr. Peterson and seconded by Mr. Mahaffey to approve the Paratransit Scheduling Software Contract for the amount not to exceed \$642,000, the three options included in the overall contract cost will require Commission approval before proceeding with the work. Mr. Conkling abstained from the vote. The motion carried unanimously.

8C - Ingersoll/University Bus Rapid Transit TIGER Grant

It was moved by Mr. Conkling and seconded by Mr. Mahaffey to approve not submitting a TIGER Grant application for the University/Ingersoll Bus Rapid Transit Project in FY 2015. The motion carried unanimously.

8D– April 2015 Financials

Mr. Tim Ruggles, Staff Accountant, provided a presentation on the April FY 2015 Financials. Fixed Route performed 5.58% below budget projections as of April year to date. Operating expenses are 4.13% below budget projections year to date.

Paratransit revenue is 6.00% lower than budget expectations. Operating expenses are currently 12.45% under forecasted levels.

Rideshare revenues are 17.93% below budgeted levels at year to date. Expenses are below budgetary expectations by 24.27%.

It was moved by Mr. Mahaffey and seconded by Ms. Connolly that the Commission approve the April FY 2015 Consolidated Financials as presented. The motion carried unanimously.

DISCUSSION ITEMS

9A – Quarterly Safety Report

Mr. Randy McKern, Transportation Manager, provided an update to the Commission regarding the Quarterly Safety Report for Q3. The new Training and Safety Manager, Brian Oeffner was introduced.

9B – April 2015 Performance Report

Ms. Elizabeth Presutti, General Manager, reviewed the System Performance Ridership Report for April 2015. Ridership has increased 1% as compared to last April. For fixed route services year to date, there has been an increase of about 3%. Overall, the increase has been about 2.5% system wide. Ms. Presutti also commented on the several marketing campaigns underway to

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help improve the Express Ridership with local businesses and apartment complexes to help move the bar on Express Routes.

MONTHLY REPORTS

10A – Operations Report

No update.

10B – Marketing Report

Kristin Baer-Harding, Marketing Director, updated the Commission on the next public art wrap project with the Des Moines Public Art Foundation and ProjectSPACES. The bus wrap unveil is scheduled for 11:30 a.m., June 26, 2015 at the Des Moines Arts Festival.

10C – Planning Report

No update

10D – Procurement

Mike Tiedens, Procurement Manager stated for the record that Action Item 10D, Procurement in Process; the Chief Executive Officer Search Firm was reported in error. The search should had read: the Chief Operating Officer Search Firm. The position was previously occupied by Tony Lafata.

10E – General Manager

Ms. Presutti updated the Commission on the DART Bus Roadeo held May 30, 2015. A presentation of the event was shared. 1st place winner, Cesar Chavez; 2nd place winner, Abbay Mengistu and Dev Khanal, 3rd place winner will represent DART at the IPTA State Roadeo in Des Moines, June 13th. Paratransit Operators, Kurt Mackel-Wiederanders, 1st place winner; Ivan Thompson, 2nd place winner and Wayne Payeur, 3rd place winner will compete as well in the State Roadeo. Open Big Bus competition, winners included: Dennis Klinge, 1st place and Dave Brown, 2nd place. Small Bus Open competition winners were John Rugama and Dave Brown took first and second place.

Our first Artic refurbished buses came off the line in California and we hope to have the first and second buses in the two weeks. We look forward to having them ready to operate for the State Fair.

Ms. Presutti introduced Matt Johnson, Operations Supervisor and has accepted the Paratransit Manager position vacated by Georgia Parkey who is retiring in July. Matt will be assuming her role and functions and we are really excited to have him in that capacity.

Ms. Presutti mentioned DART's collaboration on opportunities to build awareness in the community among advocates who have supported DART in a variety of different ways. A program where DART would acknowledge and recognize the various people and businesses that have helped DART along the way was recommended. The Commission liked the concept but would like staff to work on a meaningful name for the program.

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FUTURE AGENDA ITEMS

No Update.

COMMISSIONER ITEMS

12A – Election of Officers

It was moved by Mr. Conkling and seconded by Ms. Muldoon to approve the nominations of officers as presented. It was moved by Ms. Hensley and seconded by Ms. Connolly to accept the slate of officers as presented by the Nominating Committee: Chair, Steve Peterson; Vice-Chair, Tom Gayman; Secretary-Treasurer, Bob Mahaffey; past-Chair, Steve Van Oort. A vote on the slate of officers was taken of the Nominating Committee's recommendation. The motion carried unanimously.

OTHER – Communications

No Update

NEXT MEETING

July 7, 2015 at 12:00 pm

ADJOURNMENT

It was moved by Ms. Connolly and seconded by Mr. Gayman to adjourn the meeting at 12:53 p.m. The motion carried unanimously.

Future 2015 Meeting Dates

Jul 7, Aug 4, Sept 1, Sept 29, Nov 3, Dec 1

Chair

Clerk

Date



CONSENT ITEM



10B: Amalgamated Transit Union (ATU) Local 441 Revised Labor Contract Agreement

Action: Approve Additional Tentative Agreements with ATU Local 441

**Staff Resource: Steve Hansen, Human Resources Director
Matt Brick, Brick Gentry, PC**

Background:

- DART management staff along with our Labor Attorney, Mr. Matt Brick of Brick Gentry, PC, and Doug Fulton of Brick Gentry, PC, along with the negotiating team from the Amalgamated Transit Union (ATU) Local 441, worked on the renewal of the collective bargaining agreement.
- DART and the Amalgamated Transit Union bargained to impasse and moved to interest arbitration.
- The arbitrator's award allowed for a 3 percent general increase for all ATU covered employees.
- A request by DART to be allowed to provide medical/dental coverage for part-time ATU employees at a level at least equivalent to a Bronze level plan as defined by the Affordable Care Act was not granted by the arbitrator
- Management staff continued to work through the issue of medical and dental coverage of part-time ATU employees with the leadership of the ATU.
- Two additional Tentative Agreements were negotiated as a result.
- The ATU voted to approve DART offering medical and dental coverage on June 20, 2015.
- The financial implications of the updated contract provisions are within the cost assumptions included in the approved FY2016 DART budget.
- The revised contract terms are outlined below.

Employees Covered & Term:

- The agreement covers the following DART employees:
 - Full time and Part time Fixed Route Operators
 - Maintenance and Service laborers
 - Buildings and Grounds laborers
 - Parts Room laborer
- The one-year agreement runs from July 1, 2015 to June 30, 2016.



ACTION ITEM

10B: Amalgamated Transit Union (ATU) Local 441 Revised Labor Contract Agreement

Agreement Highlights:

Wage Increase

- All employees covered under the ATU labor agreement will receive a three (3) percent pay increase effective the first pay period in July 2015. (Based on Arbitration Award)

Health Insurance

- *Medical/dental coverage will now be available to Part-time ATU employees. (Based on subsequent negotiations with ATU)*

Other Provisions

- Changes to the grievance process as well as the probationary period for new operators were agreed upon. (Based on Arbitration Award)
- *Changes were made to the way absences and loseouts are tracked. (Based on subsequent negotiations with ATU)*

Recommendation:

- Approve General Manager to sign the one-year labor agreement with the Amalgamated Transit Union (ATU) Local 441 with additional tentative agreements.
- Copies of the full agreement will be available upon request



CONSENT ITEM



10C:	FY 2016 Des Moines Public Schools Contract Pricing
Action:	Approve the Des Moines Public Schools Year 3 Contract Value of \$720,670.74.

Staff Resource: Jim Tishim, Planning Director

Background:

- DART has been providing Des Moines Public School middle and high school students transportation to and from school since 1993.
- Over 2,500 student trips per day are provided on DART's regular fixed route services as well as additional trippers that include slight variations off a DART route.
- As part of the contract, DART provides unlimited ridership privileges to eligible students every day of the week throughout the entire year including all break periods (Christmas Break, Spring Break, and Summer Break).
- Unlimited ridership privileges for eligible summer-school students.
- Unlimited free access to all DART transit services for any of the approximately 5,000 Des Moines Public School District employees.
- DMPS compensates DART for the true cost of DART services, not an estimated amount based on student passes issued. The district's payment will be guaranteed and received in 10 equal monthly payments during the school year.
- The DART Commission approved a new 5-year contract with Des Moines Public Schools in May 2012.

Costs:

- DMPS will pay DART an amount not to exceed \$720,670.74 for Year 3 of the contract subject to the addition or deletion of any existing routes, school days, or major cost escalation (fuel).

Recommendation:

- Approve the Year 3 contract value for the 2015-2016 school year contract value of \$720,670.74.



CONSENT ITEM



10D: Polk County Paratransit Contract

Action: Approve a three-year Polk County Paratransit contract for paratransit services for disadvantaged, low-income elderly and disabled residents of Polk County.

Staff Resource: *Elizabeth Presutti, General Manager*

Background:

- DART provides paratransit services to Polk County Department of Community, Family & Youth Services and Polk County Health Services.
- DART fixed route provides trips through the Opportunities Through Transit (OTT) program. Polk County funds a portion of the cost of OTT passes.

Costs:

- Polk County will pay DART an amount not to exceed \$961,402 in the first year of this agreement with new rates/costs to be negotiated annually.
- As part of the agreement, Polk County will also:
 - Provide \$50,000 annually to support the replacement of vehicles that are needed to support Polk County paratransit services.
 - Provide up to \$25,000 annually to support DART's Mobility Coordinator for Polk County position.
- The Polk County Board of Supervisors is scheduled to vote on this contract on July 14, 2015.

Recommendation:

- Approve this three-year contract through June 30, 2018.



ACTION ITEM



11A: FY2016 – FY2025 DART Capital Improvement Plan

Action: Adopt the Proposed Capital Improvement Plan for FY2016-FY2025.

Staff Resource: *Amber Dakan, Finance Manager*

Background:

- DART's capital plan spans 10 years, but is adopted annually within the budget process.

Plan Highlights for FY2016:

- The projects programmed for the first year of the plan are as follows:
 - Continue the bus lease for twenty 40-foot heavy-duty vehicles from FY2015.
 - Purchase five 40-foot heavy-duty vehicles to replace the 2002 models.
 - Purchase six 27-foot medium-duty vehicles to replace 2011 light-duty models.
 - Purchase 18 passenger vans to replace 2011 and 2012 models.
 - Renovate the DART Way Facility operations area – Phase 3.
 - Replace gates 1 & 2 at the DART Way Facility.
 - Purchase three maintenance trucks to replace 2005 models.
 - Purchase one supervisory vehicle to replace a 2007 model.
 - Purchase support equipment.
 - Purchase computer equipment.
 - Construct the Windsor Heights Transit Station at Apple Valley/Walmart.
 - Purchase and install bus shelters.

Recommendation:

- Approve the adoption of the FY2016 – FY2025 Capital Improvement Plan as presented.



FY2016 - 2025 Capital Improvement Plan

June 2015



Des Moines Area Regional Transit Authority FY 2016 – 2025 CAPITAL IMPROVEMENT PLAN



The Des Moines Area Regional Transit Authority's Capital Improvement Program (CIP) is a 10-year framework that provides direction and guidance for the agency to satisfy regional transportation demands through capital investments. DART's capital projects vary in terms of size, cost, and benefit. Some of the projects maintain existing transportation systems, while others support the expansion of services outlined in the DART Forward Plan. Annual revisions of the CIP consider new projects and reflect changes in strategic priorities. The underlying strategy of the CIP is to support DART's mission of improving Central Iowa's citizens' quality of life by providing safe, innovative, and efficient public transportation service to the region.





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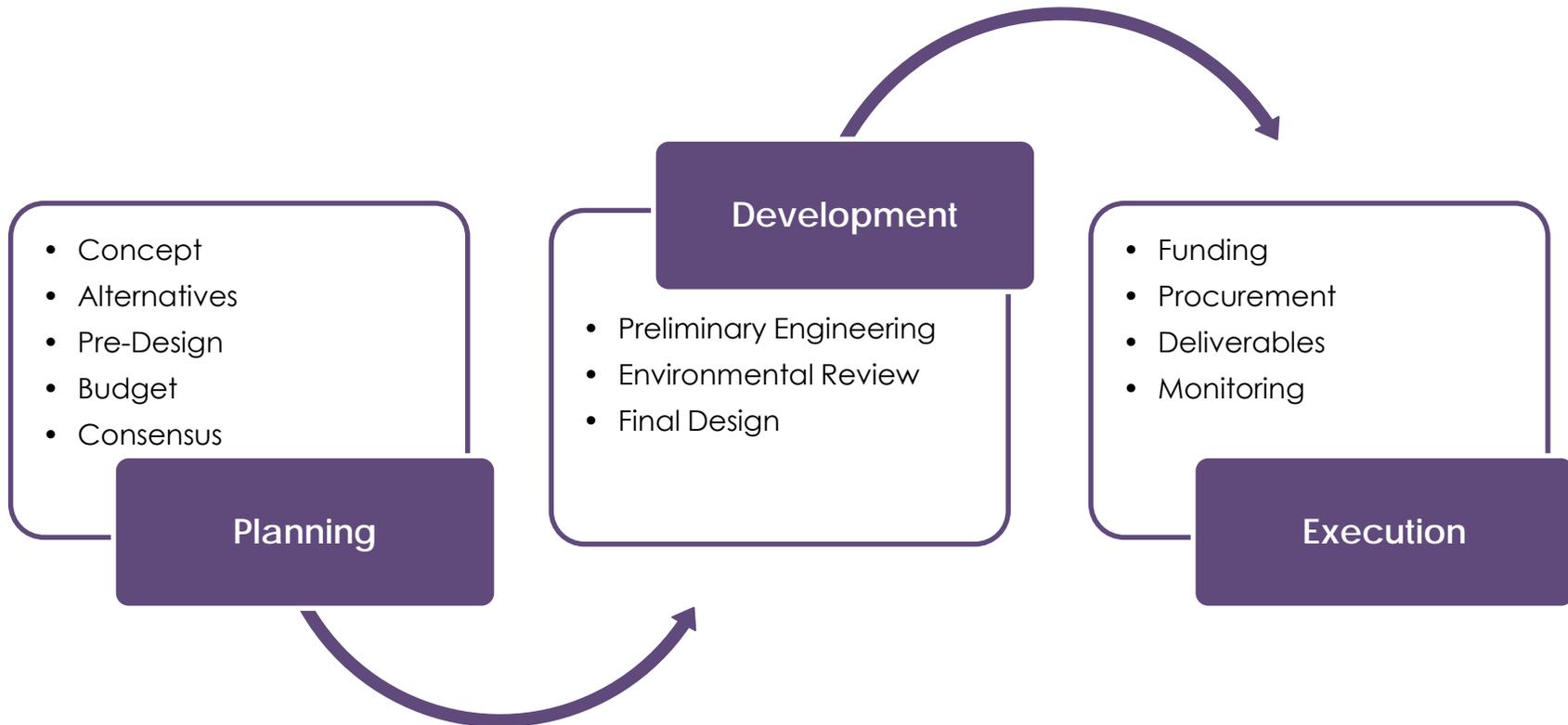
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CAPITAL PLANNING PROCESS

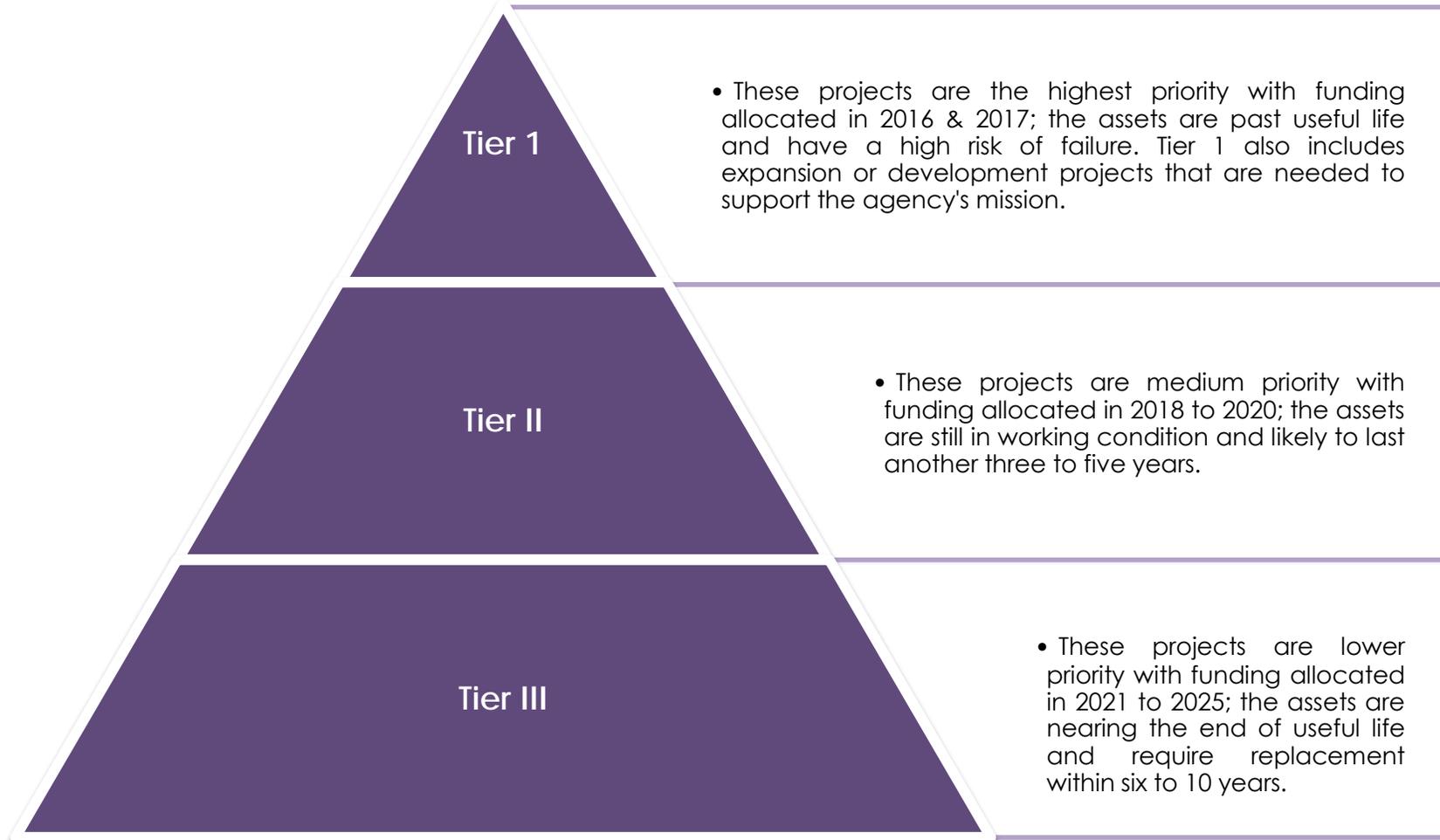
The capital process involves three major phases leading to project implementation: planning, development and execution. DART's capital plan accomplishes the first stage by identifying the concept, comparing alternatives, developing a budget, and gathering consensus for the project.





CAPITAL FUNDING PRIORITIES

DART completed a cursory assessment of both existing and anticipated future assets needed to fulfill the objectives outlined in the organizational mission. The projects were ranked in order of importance and assigned a tier based on anticipated funding levels. The projects selected for the plan optimize DART's limited resources and align with the agency's immediate and long-term goals.





PROJECT CLASSIFICATIONS

DART capital projects are organized into six categories, which relate to the financial-reporting system and the department ultimately responsible for implementation and management of the asset. Urbanized agencies can use formula capital funding in limited circumstances to offset operating expenses. The operations category shows the amount of capital funds dedicated towards this purpose, which reduces the funding available for capital projects.

Fleet	<ul style="list-style-type: none"> The replacement or expansion of vehicles used in revenue service by DART's four modes (Fixed-Route, On-Call/Flex, Paratransit, and Rideshare).
Facilities	<ul style="list-style-type: none"> The design, purchase, installation, construction, and rehabilitation of the DART Way and DART Central Station facilities.
Support Equipment	<ul style="list-style-type: none"> The acquisition and installation of equipment that supports the delivery of transit services, including maintenance equipment and service vehicles.
Technology	<ul style="list-style-type: none"> The acquisition, implementation, and enhancement of technology infrastructure and communications equipment.
Passenger Amenities	<ul style="list-style-type: none"> The acquisition and installation of bus shelters, bus signage, and pedestrian access improvements; MAP-21 requires that agencies spend 1% of their formula apportionment on associated transit improvements, formerly called enhancements.
Development	<ul style="list-style-type: none"> The construction of large-scale, one-time capital projects.
Operations	<ul style="list-style-type: none"> The use of capital funds for allowable operating projects, including preventive maintenance, ADA Paratransit (Bus Plus), contracted services, and transit planning.



FUNDING SOURCES

Implementation of DART's capital plan is dependent upon the availability of federal, state, and local funding. Federal funding accounts for the majority of all capital purchases, and as a result is imperative to the success of the plan.

FTA 5307 Funds	<ul style="list-style-type: none"> • The Urbanized Area Formula funds are apportioned based on area population, area population density, system revenue mileage, and a ratio of average trip length, ridership, and operating expenses.
FTA 5309 Funds	<ul style="list-style-type: none"> • The Capital Investment Program provides grants for new and expanded rail, bus rapid transit, and ferry systems that reflect local priorities to improve transportation options in key corridors.
FTA 5310 Funds	<ul style="list-style-type: none"> • The Enhanced Mobility of Seniors and Individuals with Disabilities program provides funding for projects that serve the special needs of these populations, beyond traditional public transportation and ADA complementary paratransit services.
FTA 5339 Funds	<ul style="list-style-type: none"> • The Bus and Bus Facilities program provides funding to replace, rehabilitate and purchase buses and related equipment, or to construct bus-related facilities.
FHWA STP and CMAQ Funds	<ul style="list-style-type: none"> • The Metropolitan Planning Organization (MPO) and the Iowa Department of Transportation (IDOT) allocate federal Surface Transportation Program (STP) and Congestion Mitigation and Air Quality (CMAQ) funds respectively to cities and agencies through a competitive application process; locally the CMAQ program is called the Iowa Clean Air Attainment Program or ICAAP.
State Funds	<ul style="list-style-type: none"> • The Iowa Legislature established the Public Transit Infrastructure Grant to address the vertical infrastructure needs of Iowa's transit systems. The program funds land acquisition, construction, and repairs of transit-related buildings. DART is working to have the program expanded to include system infrastructure, such as Bus Rapid Transit (BRT).
DART Local and Private/Public Commitments	<ul style="list-style-type: none"> • DART mostly funds the 15% to 20% local match required for federal and state grants through the annual operating budget. However, any non-federal funds qualify as local match, such as the private and public commitments DART is seeking for the Route 60 Bus Rapid Transit (BRT).



10-YEAR COST AND FUNDING SUMMARY

Table 1: 10-Year Costs

Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-25	10-Year Total	Percentage
Fleet	\$ 4,961,560	\$ 4,938,907	\$ 4,866,070	\$ 6,095,740	\$ 7,829,299	\$ 43,040,891	\$ 71,732,466	56.14%
Bus Lease - 20 Fixed-Route Buses	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,200,000	\$ 10,000,000	7.83%
Heavy-Duty Bus Replacements	\$ 2,611,968	\$ 2,508,447	\$ 3,110,542	\$ 4,341,018	\$ 5,078,991	\$ 27,870,608	\$ 45,521,572	35.62%
Medium-Duty Bus Replacements	\$ 930,842	\$ 802,980	\$ -	\$ -	\$ 937,407	\$ 5,183,493	\$ 7,854,721	6.15%
Rideshare Van Replacements	\$ 618,750	\$ 627,480	\$ 755,529	\$ 754,722	\$ 812,902	\$ 4,786,790	\$ 8,356,173	6.54%
Facilities	\$ 981,827	\$ 1,121,364	\$ 1,176,962	\$ 737,601	\$ 207,465	\$ 3,986,407	\$ 8,211,625	6.43%
Facility A&E	\$ 100,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000	0.82%
Facility Renovations	\$ 850,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	1.02%
Facility HVAC, Electric, Plumbing, & Tanks	\$ -	\$ 546,364	\$ 817,856	\$ 115,927	\$ 71,643	\$ 3,254,147	\$ 4,805,937	3.76%
Facility Doors, Gates, & Fences	\$ 31,827	\$ -	\$ 234,106	\$ -	\$ 35,822	\$ 232,260	\$ 534,014	0.42%
Concrete Replacement	\$ -	\$ -	\$ -	\$ 521,673	\$ -	\$ -	\$ 521,673	0.41%
Support Equipment	\$ 644,297	\$ 151,293	\$ 745,770	\$ 216,426	\$ 5,970	\$ 1,149,787	\$ 2,913,544	2.28%
Shop Equipment	\$ 5,305	\$ 10,927	\$ 520,668	\$ 132,157	\$ 5,970	\$ 210,204	\$ 885,232	0.69%
Facility Equipment	\$ 10,300	\$ 30,000	\$ 225,102	\$ 55,287	\$ -	\$ 393,834	\$ 714,523	0.56%
Furnishings	\$ 425,000	\$ 13,113	\$ -	\$ -	\$ -	\$ 13,439	\$ 451,552	0.35%
Non-Revenue Fleet	\$ 203,693	\$ 97,253	\$ -	\$ 28,982	\$ -	\$ 532,310	\$ 862,237	0.67%
Technology	\$ 209,493	\$ 32,278	\$ 33,600	\$ 34,569	\$ 35,353	\$ 193,655	\$ 538,948	0.42%
Computer and Technology Equipment	\$ 59,493	\$ 32,278	\$ 33,600	\$ 34,569	\$ 35,353	\$ 193,655	\$ 388,948	0.30%
Data Management Software	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	0.12%
Passenger Amenities	\$ 329,177	\$ 80,990	\$ 82,205	\$ 83,438	\$ 84,898	\$ 449,544	\$ 1,110,251	0.87%
Bus Shelters	\$ 57,702	\$ 67,990	\$ 82,205	\$ 76,088	\$ 84,898	\$ 449,544	\$ 818,426	0.64%
Pedestrian Access	\$ 21,475	\$ 13,000	\$ -	\$ 7,350	\$ -	\$ -	\$ 41,825	0.03%
Transit Station and Park & Ride	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	0.20%
Development	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	19.56%
University/Ingersoll Bus Rapid Transit	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	19.56%
Operations	\$ 3,915,000	\$ 3,131,600	\$ 2,700,216	\$ 2,269,848	\$ 1,838,997	\$ 4,418,000	\$ 18,273,661	14.30%
Preventive Maintenance	\$ 3,030,000	\$ 2,595,000	\$ 2,162,000	\$ 1,730,000	\$ 1,297,500	\$ 1,298,000	\$ 12,112,500	9.48%
ADA Paratransit	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000	2.93%
Purchased Transportation	\$ 160,000	\$ 161,600	\$ 163,216	\$ 164,848	\$ 166,497	\$ 840,000	\$ 1,656,161	1.30%
Planning	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 755,000	0.59%
Total Costs	\$ 11,041,354	\$ 34,456,430	\$ 9,604,823	\$ 9,437,622	\$ 10,001,981	\$ 53,238,284	\$ 127,780,495	100.00%



Des Moines Area Regional Transit Authority
 FY 2016 – 2025 CAPITAL IMPROVEMENT PLAN

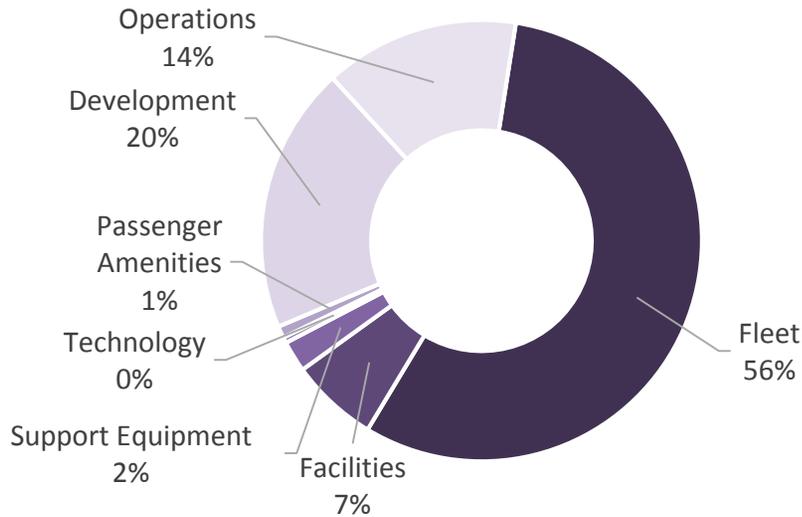


Table 2: 10-Year Funding Plan

Funding Plan	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-25	10-Year Total	Percentage
Federal	\$ 8,908,573	\$ 27,700,786	\$ 7,739,589	\$ 8,139,867	\$ 8,588,329	\$ 44,460,654	\$ 105,537,800	82.59%
Section 5307/5340 Funds	\$ 6,334,173	\$ 6,479,186	\$ 6,576,373	\$ 6,675,019	\$ 6,791,832	\$ 35,963,504	\$ 68,820,089	53.86%
Section 5309 Capital Investment Funds	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	15.65%
Section 5310 Funds	\$ 320,000	\$ 321,600	\$ 163,216	\$ 164,848	\$ 486,497	\$ 1,797,150	\$ 3,253,310	2.55%
Section 5339 Funds	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	0.55%
Surface Transportation Funds	\$ 1,354,400	\$ 900,000	\$ 1,000,000	\$ 1,300,000	\$ 1,310,000	\$ 6,700,000	\$ 12,564,400	9.83%
CMAQ Capital Funds (aka ICAAP)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	0.16%
State	\$ 600,000	\$ 2,600,000	\$ 582,252	\$ -	\$ -	\$ -	\$ 3,782,252	2.96%
Public Transit Infrastructure Grant	\$ 600,000	\$ 600,000	\$ 582,252	\$ -	\$ -	\$ -	\$ 1,782,252	1.39%
State Funding for BRT	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	1.57%
Local	\$ 1,532,781	\$ 4,155,645	\$ 1,282,982	\$ 1,297,754	\$ 1,413,652	\$ 8,777,629	\$ 18,460,443	14.45%
DART Capital Local	\$ 1,462,781	\$ 1,155,645	\$ 1,282,982	\$ 1,297,754	\$ 1,413,652	\$ 8,696,629	\$ 15,309,443	11.98%
DART Planning Local	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 151,000	0.12%
Public/Private Commitments	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	2.35%
Total Funding	\$ 11,041,354	\$ 34,456,430	\$ 9,604,823	\$ 9,437,622	\$ 10,001,981	\$ 53,238,284	\$ 127,780,495	100.00%
Annual Shortfall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



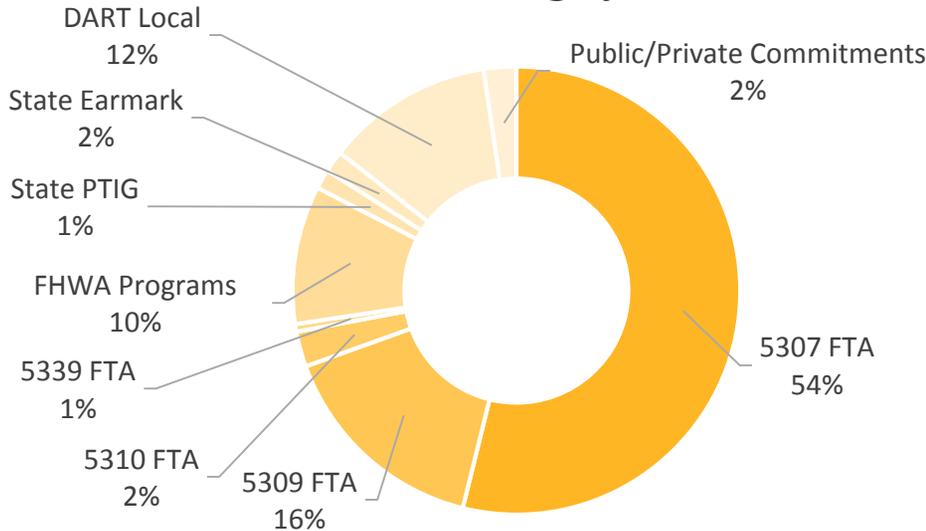
10-Year Costs by Project Class



Cost Assumptions

- 4% annual increase in the cost of revenue vehicles
- 3% annual increase for all other project categories
- ADA Paratransit operating allocation remains constant at \$375,000
- 10% annual reduction in the amount of capital funds being used for operating projects
- No allocation for JARC and New Freedom operating projects
- DART Way furnishings and the Windsor Heights P&R project were moved to FY2015 in order to start work before the federal fiscal year start of October 1st.

10-Year Funding by Source



Revenue Assumptions

- A 1.5% increase in formula 5307 funding for 2016
- Formula 5307 funding increases between 1.5% and 2.0 % annually between 2017 and 2025
- Assumes 5310 funding remains relatively flat
- Assumes increase in STP funding for the outer years (funds have been awarded through 2019)
- Preventive Maintenance reimbursement is reduced annually and eliminated after 2022
- Assumes 5339 funding continues in 2016 with an extension to MAP-21



PROJECT DETAILS



FLEET

Annual fleet purchases are shown by class and size. The total cost includes both the price of the vehicle and necessarily make-ready costs. Make-ready costs include surveillance systems, AVL equipment, annunciation systems, radios, signage, fareboxes (after 2018), and factory inspections (required by FTA). Large systems must certify to FTA that they will spend 1% of their apportionment on safety and security items; the surveillance systems on the buses count towards the 1% requirement.

Average fleet-age charts are shown below the purchase tables and are also segmented by vehicle class and size. The average age of the fleet should be half of the useful-life guidance, which assumes consistent purchases were made over the life of the plan. The budget year is shown for funding purposes, but delivery of the vehicles occurs in the subsequent year.

Heavy-Duty Vehicles

Table 3: 2016 Heavy-Duty Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
60' Heavy-Duty Diesel Buses	7	12 years or 500,000 miles	13 years
40' Heavy-Duty Diesel Buses	95	12 years or 500,000 miles	13 years
40' Heavy-Duty Hybrid Buses	4	12 years or 500,000 miles	13 years
35' Heavy-Duty Hybrid Buses	4	12 years or 500,000 miles	13 years
33' Heavy-Duty Diesel Trolleys	4	10 years or 350,000 miles	11 years
30' Heavy-Duty Diesel Buses	4	10 years or 350,000 miles	11 years
Total	118		

Current Fleet Stats

- Peak hour needs – 93 Buses
- August State Fair – Peak needs increase a net 18 buses
- Total heavy-duty buses – 118
- Spare ratio – 27%, 6% in August
- Vehicles over useful life – 47 (includes 28 buses being replaced with FY2015 funding)

Key Projects

- Delivery of the twenty lease buses outlined in 2015
- Installation of AVL equipment on the twenty lease buses
- Purchase 78 buses outright over the next ten years

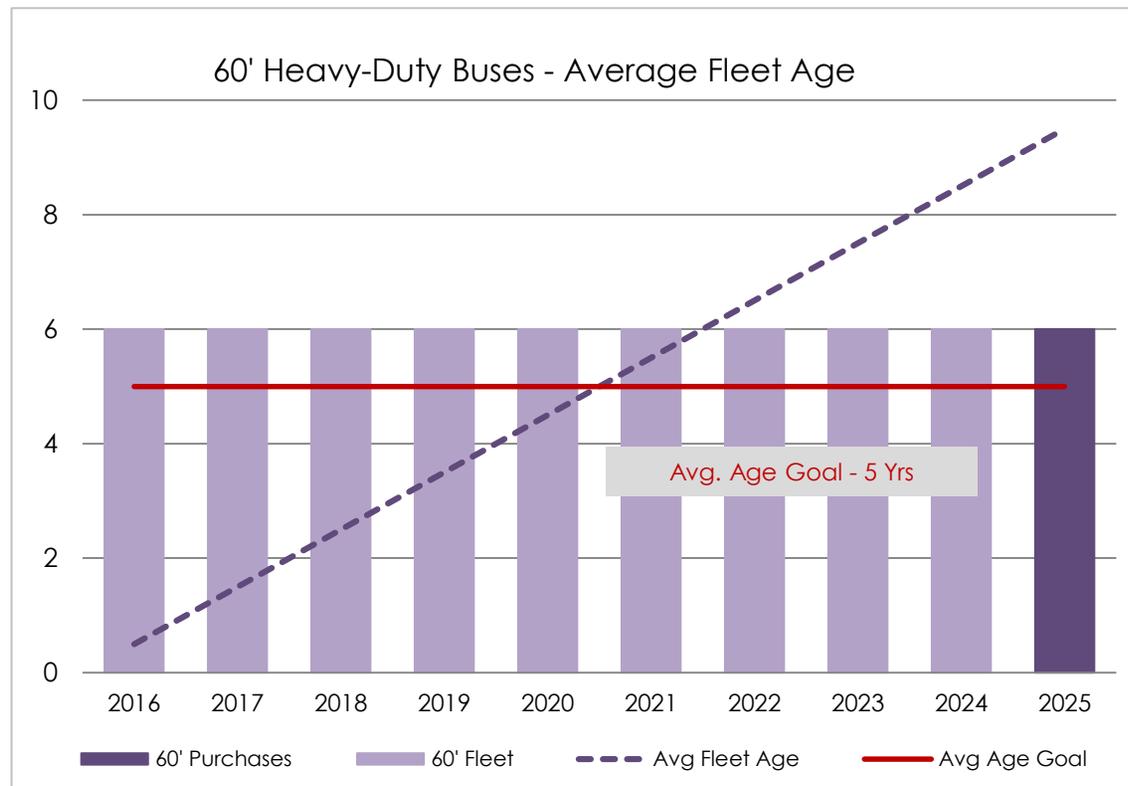


Sixty-Foot Heavy-Duty Vehicles

The articulated buses are used primarily on express routes and during the Iowa State Fair; the vehicles seat 66 passengers. Refurbished buses are being recommended again due to the high cost of purchasing new; the refurbished models have a useful life of ten years versus 12 years for new models.

Table 4: 60-Foot Articulated Heavy-Duty Vehicle Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2025	60-Foot Heavy-Duty Diesel Buses - Refurbished	2015	10 Years	6	\$ 3,330,550
10-Year Total				6	\$ 3,330,550



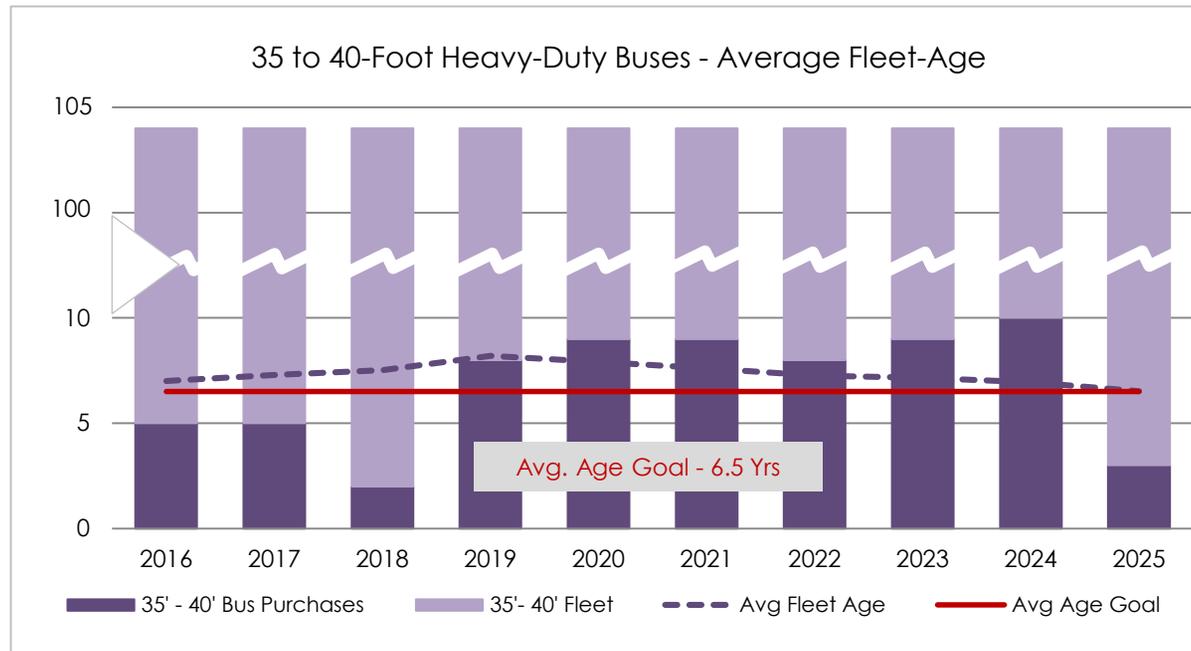


Thirty-Five to Forty-Foot Heavy-Duty Vehicles

The standard thirty-five to forty-foot buses are used throughout the fixed-route system; the vehicles seat between 38 and 40 passengers.

Table 5: 35 to 40-Foot Heavy-Duty Vehicle Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2016 - 2025	2015 Bus Lease	---	---	---	\$ 10,000,000
FY2016	40' Heavy-Duty Bus	2002	14 Years	5	\$ 2,611,968
FY2017	40' Heavy-Duty Bus	2002	15 Years	5	\$ 2,508,447
FY2018	40' Heavy-Duty Bus	2002	16 Years	2	\$ 1,043,514
FY2019	40' Heavy-Duty Bus	2003 - 2006	13 - 17 Years	8	\$ 4,341,018
FY2020	40' Heavy-Duty Bus	2006	14 Years	9	\$ 5,078,991
FY2021 - 2025	40' Heavy-Duty Bus	2006 - 2012	12 - 15 Years	39	\$ 24,540,057
10-Year Total				68	\$ 50,123,994



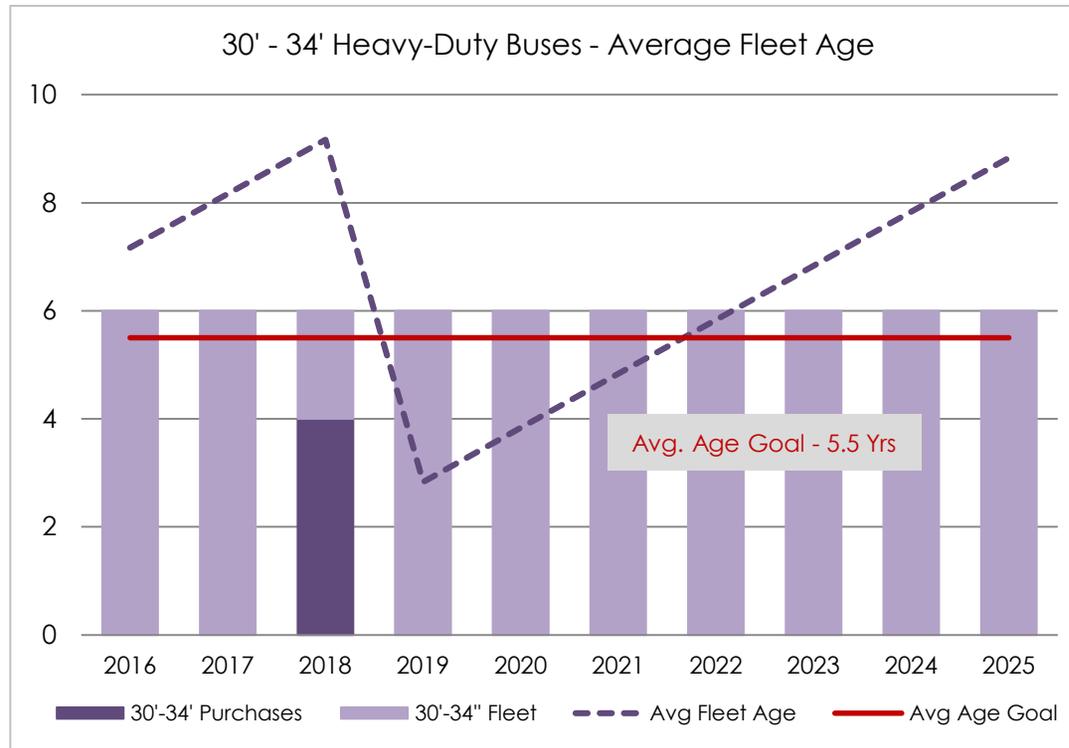


Thirty to Thirty-Four-Foot Heavy-Duty Vehicles

The thirty to thirty-four-foot buses are used on specialty (D-Line) and lower-ridership routes (Paratransit); the vehicles seat between 22 and 27 passengers.

Table 6: 30 to 34-Foot Heavy-Duty Vehicle Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2018	30-34-Foot Heavy-Duty Diesel Buses	2008	10 Years	4	\$ 2,067,028
10-Year Total				4	\$ 2,067,028





Medium-Duty and Light-Duty Vehicles

Table 7: 2015 Medium-Duty Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
31-Foot Medium-Duty Diesel Buses	3	7 years or 200,000 miles	8 years
27-Foot Medium-Duty Diesel Buses	7	7 years or 200,000 miles	8 years
Total	10		

Table 8: 2015 Light-Duty Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
25-Foot Light-Duty Gasoline Buses	21	5 years or 150,000 miles	5 years
Total	21		

Current Fleet Stats

- Peak hour needs – 22 Buses
- Total medium-duty buses – 10
- Total light-duty buses - 21
- Spare ratio – 41%
- Vehicles over useful life – 16 (includes 12 buses being replaced with FY2014 and FY2015 funding)

Key Projects

- Migrate to medium-duty vehicles for all Paratransit and Flex/On-Call services
- Make consistent annual purchases to meet average fleet-age goal
- No expansion vehicles are planned in the next 10 years

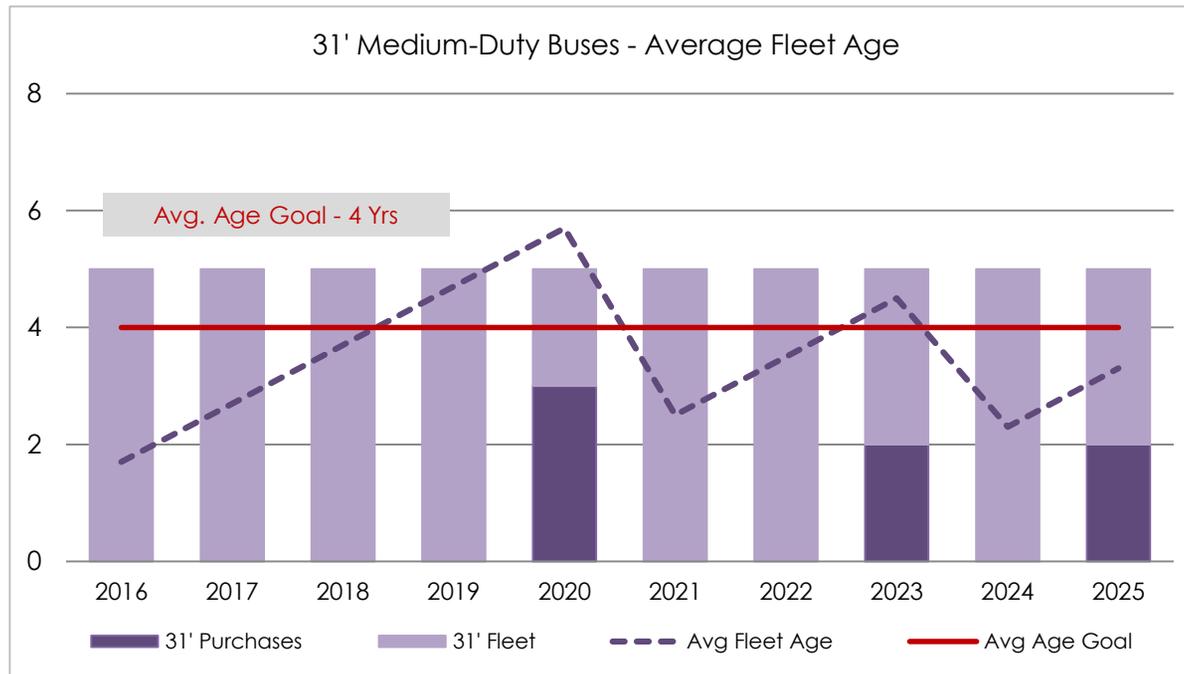


Thirty-One-Foot Medium-Duty Vehicles

The larger medium-duty buses are used on Paratransit routes that serve group trips, such as meal-sites and weekly shopping; the vehicles seat 27 passengers.

Table 9: 31-Foot Medium-Duty Vehicle Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2020	31-Foot Medium-Duty Diesel Buses	2014	6 Years	3	\$ 572,314
FY2021- 2025	31-Foot Medium-Duty Diesel Buses	2012 - 2016	7 - 13 Years (HD)	4	\$ 893,388
10-Year Total				7	\$ 1,465,702



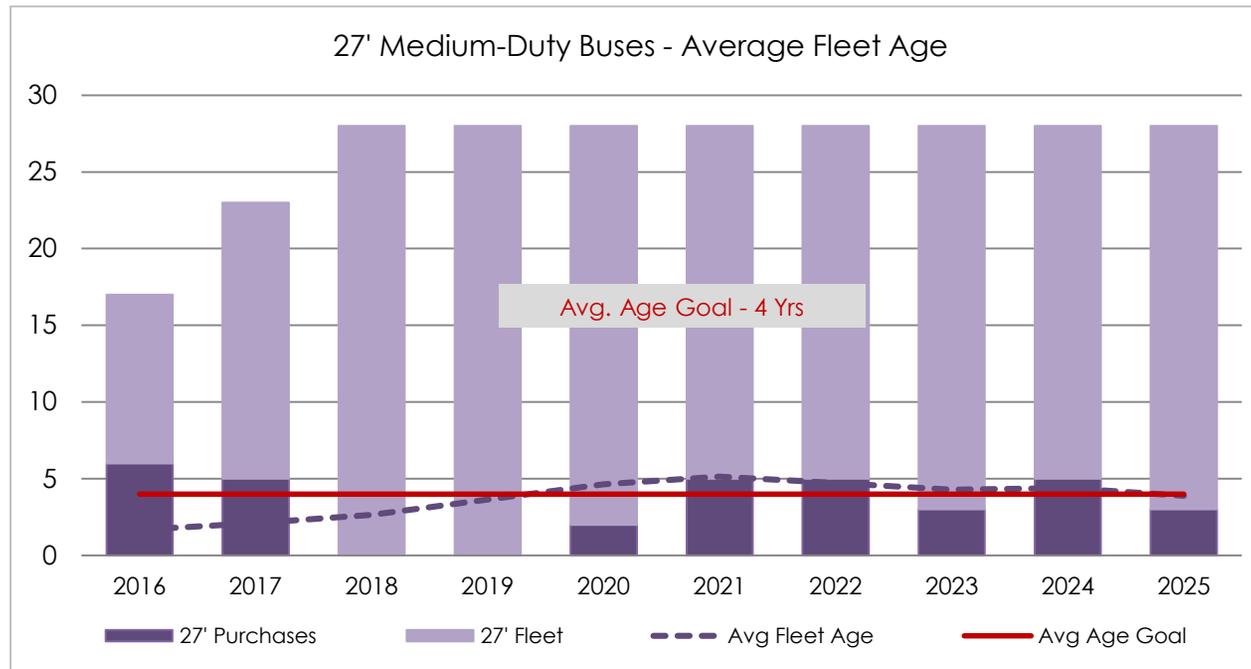


Twenty-Seven-Foot Medium-Duty Vehicles

The standard 27-foot medium-duty buses are used on most of DART's Paratransit and On-Call/Flex services; the vehicles seat 19 passengers.

Table 10: 27-Foot Medium-Duty Vehicle Purchases

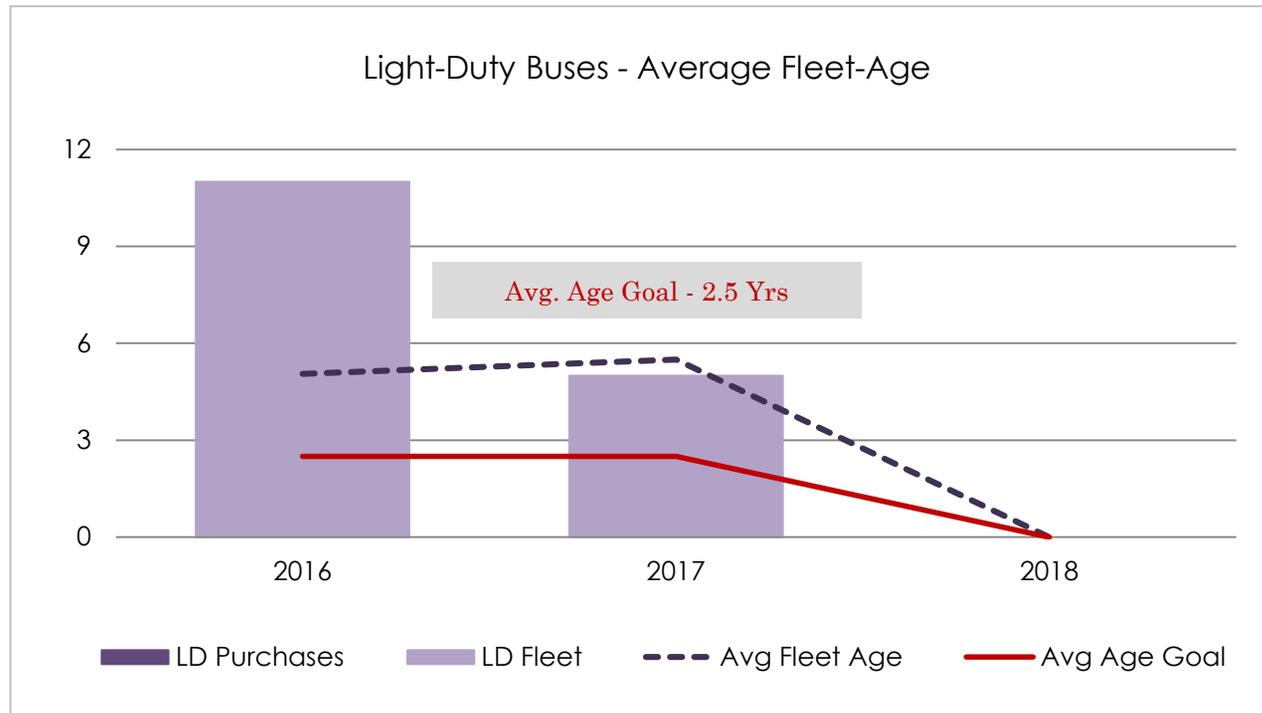
Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2016	27' Medium-Duty Diesel Buses	2010-2011	5 - 6 Years (LD)	6	\$ 930,841
FY2017	27' Medium-Duty Diesel Buses	2012	5 Years (LD)	5	\$ 802,979
FY2020	27' Medium-Duty Diesel Buses	2014	6 Years	2	\$ 365,093
FY2021 - 2025	40' Heavy-Duty Bus	2014 - 2017	7 - 9 Years	21	\$ 4,290,106
10-Year Total				34	\$ 6,389,019





Twenty-Five-Foot Light-Duty Vehicles

The light-duty buses are being replaced with medium-duty models, which have a longer lifespan and are more cost effective overall. No light-duty purchases are planned in the 10-year CIP.





Des Moines Area Regional Transit Authority
FY 2016 – 2025 CAPITAL IMPROVEMENT PLAN
Passenger Vans



Table 11: 2015 Van Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
15-Passenger Maxi Van	21	4 Years or 100,000 Miles	5 Years & 100,000 Miles
11 & 12-Passenger Maxi Van	42	4 Years or 100,000 Miles	5 Years & 100,000 Miles
12-Passenger Mid-Sized Van	10	4 Years or 100,000 Miles	5 Years & 100,000 Miles
7-Passenger Minivan	33	4 Years or 100,000 Miles	5 Years & 100,000 Miles
6-Passenger Minivan ADA	2	4 Years or 100,000 Miles	5 Years & 100,000 Miles
Total	108		

Current Fleet Stats

- Vanpools – 94
- Total passenger vans – 108
- Expansion Vans – 3 programmed with prior years funding (2013)
- Spare ratio – 15%
- Vans over useful life – 33 (includes 27 vehicles being replaced with FY2014 and FY2015 funding)

Key Projects

- Purchase vans with captain seating versus bench seating for longer commuting routes
- Make consistent annual purchases to meet average fleet-age goal
- Increase Vanpools to 97 by the start of FY2017

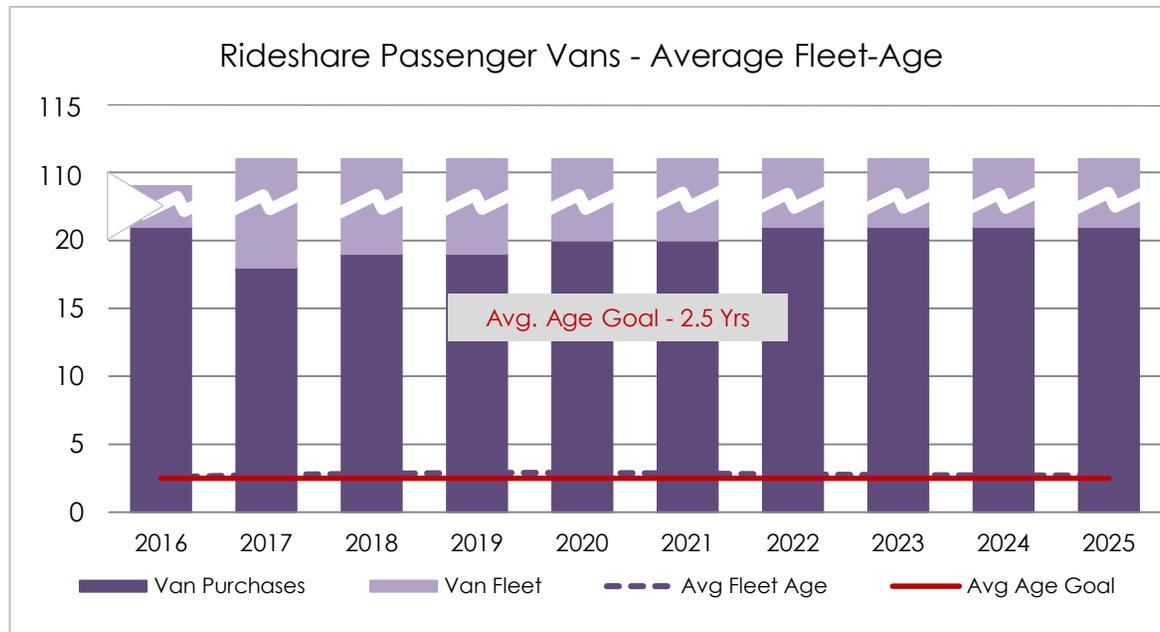


Rideshare Vehicles

DART's vanpool program has a fleet of passenger vans for use by groups commuting to and from work. Currently the program serves riders located in 18 counties throughout central Iowa.

Table 12: Rideshare Van Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2016	Rideshare Vans	2011 - 2012	4-5 Years	18	\$ 618,750
FY2017	Rideshare Vans	2013	4 Years	18	\$ 627,480
FY2018	Rideshare Vans	2010 - 2014	4 - 8 Years	19	\$ 755,529
FY2019	Rideshare Vans	2014	4-5 Years	19	\$ 754,722
FY2020	Rideshare Vans	2014 - 2015	4-5 Years	20	\$ 812,902
FY2021 - 2025	Rideshare Vans	2015 - 2021	4-5 Years	104	\$ 4,786,790
10-Year Total				198	\$ 8,356,173





FACILITIES

The Facilities category includes purchases to repair, replace, or expand portions of DART's buildings and grounds. These procurements support the efficient operation of services, and include items that improve facility safety and efficiency.

Facility Stats

- DART Central Station – 2012
- DART Way Bus Barn addition – 2011
- DART Way Paratransit Barn/Wellness Center – 2001
- DART Way Main Facility – 1977
- DART Way Front Offices Remodel - 2015

Key Projects

- System controls replacement, multiple - DCS
- Dispatch area remodel - DW
- HVAC systems replacement, multiple - DW
- Generator and main service panels - DW
- Underground tanks replacement – DW
- Concrete replacement – DW

Table 13: Facility Projects – DART Way

Fiscal Year Budget	Facility Project	Year of Original	Useful Life	Total Cost
FY2016 - FY2025	Facility Architecture & Engineering	N/A	N/A	\$ 987,105
FY2016	Facility Rehab – Dispatch & Operations	1977 - 2000	20 Years	\$ 850,000
FY2016	Gates 1 & 2 Replacement	2006	10 Years	\$ 31,827
FY2017	Electrical Infrastructure - Generator	2002	15 Years	\$ 546,364
FY2017	Electrical Storage Room – Repl. Exist. Shed	1993	25 Years	\$ 450,000
FY2018	Electrical Systems - Main Service Panels	1977 & 1993	30 Years	\$ 582,755
FY2018	Building Controls – Dispatch, Maint.	2002	10 Years	\$ 90,041
FY2018	Doors – Facility & Overhead	1993 – 2007	12 - 20 Years	\$ 200,341
FY2018	Gates 3 & 4 Replacement	2006	12 Years	\$ 33,765
FY2018	Plumbing - Oil-Water Separator/Shop Drains	1977	30 Years	\$ 145,061
FY2019	Air Handler – Transmission Shop	1993	25 Years	\$ 115,927
FY2019	Concrete Replacement	N/A	10 - 20 Years	\$ 521,673
FY2020	Building Controls – Barns	2009	10 Years	\$ 71,643
FY2020	Gates 5 & 6 Replacement	2006	14 Years	\$ 35,822



Table 13: Facility Projects – DART Way Continued

Fiscal Year Budget	Facility Project	Year of Original	Useful Life	Total Cost
FY2021 - 2025	HVAC	1993 – 2005	20 - 30 Years	\$ 1,909,252
FY2021 - 2025	Building Controls	N/A	10 Years	\$ 91,334
FY2021 - 2025	Fire Suppression System	1993	30 Years	\$ 190,016
FY2021 - 2025	Fire Alarm Panels	2002	20 Years	\$ 126,678
FY2021 - 2025	Electrical Infrastructure - Main Transformer	1993	30 Years	\$ 91,334
FY2021 - 2025	Doors	2001	20 Years	\$ 67,644
FY2021 - 2025	Fencing	2006	15 Years	\$ 84,810
FY2021 - 2025	Gates	2006	16 Years	\$ 10,134
FY2021 - 2025	Underground Tanks	1995	30 Years	\$ 495,905
10-Year Total				\$ 7,729,430

Table 14: Facility Projects – DART Central Station

Fiscal Year Budget	Facility Project	Year of Original	Useful Life	Total Cost
FY2022	Facility Architecture & Engineering	N/A	N/A	\$ 62,895
FY2022	Building Controls	2012	10 Years	\$ 38,003
FY2022	Fire Alarm Panel	2012	10 Years	\$ 10,134
FY2022	Cistern - Pumps/Motors/Controls	2012	10 Years	\$ 50,671
FY2022	Well Loop System - Pumps/Motors/Controls	2012	10 Years	\$ 31,669
FY2022	Snow Melt System - Pumps/Motor/Heat Exchange	2012	10 Years	\$ 25,335
FY2022	Electrical - Lighting Control System	2012	10 Years	\$ 126,677
FY2022	Electrical - Shade Controls	2012	10 Years	\$ 67,139
FY2022	Doors - Revolving	2012	10 Years	\$ 69,672
10-Year Total				\$ 482,195



SUPPORT EQUIPMENT

This category includes equipment needed to support the daily operation of DART services, and includes items such as shop and facility equipment, support vehicles and furnishings.

Equipment Stats

- Maintenance trucks - 5
- Support vehicles - 10
- In-ground hoists – 6
- Portable hoists – 6
- Scrubbers/Sweeper s – 3 drive, 2 walk-behind

Key Projects

- Bus washer replacement
- Portable hoist/lift replacements
- Support Vehicle replacements
- Safety & Security Improvements
- Furnishings for the DW remodel, phases 2 and 3

Table 15: Support Equipment Projects

Fiscal Year Budget	Equipment	Year of Original	Useful Life	Total Cost
FY2016	Shop – Drill	1993	10 Years	\$ 5,305
FY2016	Facility – Trailer	1994	20 Years	\$ 10,300
FY2016	Office Furnishings - Operations	1994 - 2000	15 - 20 Years	\$ 425,000
FY2016	Support Vehicles - Supervisory	2006	7 - 8 Years	\$ 33,949
FY2016	Support Vehicles - Trucks	2005	10 Years	\$ 169,744
FY2017	Shop – Welder & Freon Recovery	2007	10 Years	\$ 10,927
FY2017	Safety & Security	N/A	5 – 10 Years	\$ 30,000
FY2017	Office Furnishings - Maintenance	1994	15 – 20 Years	\$ 13,113
FY2017	Support Vehicles – Administration	2006	10 Years	\$ 27,318
FY2017	Support Vehicles - Supervisory	2009	7 - 8 Years	\$ 69,935
FY2018	Service - Bus Washer	2004/2012	15 Years	\$ 425,000
FY2018	Shop - Freon Recovery & Lifts	2003 & 2008	10 Years	\$ 95,668
FY2018	Facility – Scrubber, Scissor Lift, Steam Cleaner	2008	10 Years	\$ 123,806
FY2018	Facility – Compressor, Forklift	2003	15 Years	\$ 101,296
FY2019	Shop – Lifts, & Lathe	1990 – 2009	10 – 30 Years	\$ 132,157



**Des Moines Area Regional Transit Authority
FY 2016 – 2025 CAPITAL IMPROVEMENT PLAN**



Table 15: Support Equipment Projects Continued

Fiscal Year Budget	Equipment	Year of Original	Useful Life	Total Cost
FY2019	Facility –Carpet Scrubber	N/A	10 Years	\$ 5,796
FY2019	Safety & Security	N/A	5 – 10 Years	\$ 35,000
FY2019	UPS System	2014	5 Years	\$ 14,491
FY2019	Support Vehicles – Administration	2009	10 Years	\$ 28,982
FY2020	Shop – Grinder	2005	10 Years	\$ 5,970
FY2021 - 2025	Shop Equipment	1993 - 2013	10 - 20 Years	\$ 210,204
FY2021 - 2025	Facility Support Equipment	2010 - 2011	10 - 20 Years	\$ 285,690
FY2021 - 2025	Safety & Security	N/A	5 – 10 Years	\$ 90,000
FY2021 - 2025	UPS System	2019	5 Years	\$ 18,143
FY2021 - 2025	Lockers	1993	20 Years	\$ 13,439
FY2021 - 2025	Support Vehicles	2014 - 2017	7 - 8 Years	\$ 532,310
10-Year Total				\$ 2,913,544



TECHNOLOGY

Technology projects account for a small percentage of the capital plan as most projects are now funded through the operating budget. Most workstations cost less than \$5,000, and software licenses are typically only good for one year; maintenance contracts are not capitalized.

Technology Stats

- Servers - 18
- Audio visual systems – 5 projectors/12 Monitors and 15 PC's
- Workstations – 64 PC's/61 Laptops/136 Monitors
- Printers – 8 Printers/6 Copiers/1 Plotter

Key Projects

- Scheduling Software
- Data Management System
- Servers & Storage replacements
- AV Equipment replacements – DW
- UPS system replacement - DW

Table 16: Technology Projects

Fiscal Year Budget	Technology	Year of Original	Useful Life	Total Cost
FY2016	Hardware - Servers & Storage	2012	3 Years	\$ 31,385
FY2016	Audio Visual Equipment	2004	10 Years	\$ 28,108
FY2016	Data Management System	N/A	5 Years	\$ 150,000
FY2017	Hardware - Servers & Storage	2013	3 Years	\$ 32,278
FY2018	Hardware - Servers & Storage	2014	3 Years	\$ 33,600
FY2019	Hardware - Servers & Storage	2015	3 Years	\$ 34,569
FY2020	Hardware - Servers & Storage	2016	3 Years	\$ 35,353
FY2021 - 2025	Hardware - Servers & Storage	2017 - 2021	3 Years	\$ 193,655
10-Year Total				\$ 538,948



PASSENGER AMENITIES

FTA requires large transit agencies to spend 1% of their apportionment on passenger amenities, which are called associated transit improvements. Eligible projects are historic preservation, landscaping (including lighting, benches, and trashcans), pedestrian access and walkways, bicycle access and equipment, signage, and enhanced access to public transportation for persons with disabilities.

Amenity Stats

- Existing shelters - 27
- New shelter locations identified - 12
- Bus stops – 1,474

Key Projects

- Installation of pedestrian access and walkways at park-and-ride locations
- Installation of landing pads at stops without access
- Installation of shelters at major boarding areas
- Construction on the Windsor Heights Transit Station

Table 17: Amenity Projects

Fiscal Year Budget	Amenity Project	Quantity	Useful Life	Total Cost
FY2016	Shelters & Install	3	10 - 15 Years	\$ 57,702
FY2016	Pedestrian Access & Landing Pads	N/A	10 - 15 Years	\$ 21,475
FY2016	Windsor Heights Transit Station	1	20 Years	\$ 250,000
FY2017	Shelters & Install	3	10 - 15 Years	\$ 67,990
FY2017	Pedestrian Access & Landing Pads	N/A	10 - 15 Years	\$ 13,000
FY2018	Shelters & Install	4	10 - 15 Years	\$ 82,205
FY2019	Shelters & Install	3	10 - 15 Years	\$ 76,088
FY2019	Landing Pads	N/A	10 - 15 Years	\$ 7,350
FY2020	Shelters & Install	4	10 - 15 Years	\$ 84,898
FY2021 - 2025	Shelters & Install	18	10 - 15 Years	\$ 449,544
10-Year Total				\$ 1,110,251



DEVELOPMENT

DART has one major project in development, which is the Bus Rapid Transit (BRT) for University/Ingersoll, Route 60. An alternatives analysis was completed in 2011 and work is starting on preliminary environmental review.

Table 18: Development Projects

Fiscal Year Budget	Project	Total Cost
FY2017	Route 60 - University/Ingersoll Bus Rapid Transit Infrastructure & Vehicles	\$ 25,000,000
10-Year Total		\$ 25,000,000





OPERATIONS

FTA gives large agencies the ability to use capital funding for certain operating activities. It is DART's intention to reduce our dependence on capital dollars to fund the operating budget, and instead use capital dollars for actual capital projects. The plan calls for an annual 10% reduction in preventive maintenance funds, ending completely after FY2022.

Key Activities

- Preventive Maintenance - Direct costs associated with the maintenance department such as salaries and parts
- ADA Paratransit - DART's Bus-Plus service, which is complementary to the fixed-route system
- Planning Studies – Planning consultants hired to update the DART Forward 2035 Plan and other planning activities
- Purchased Transportation – Third party contracted Paratransit services (taxi)

Table 19: Capital Funded Preventive Maintenance

Fiscal Year Budget	Project	Total Cost
FY2016	Preventive Maintenance	\$ 3,030,000
FY2017	Preventive Maintenance	\$ 2,595,000
FY2018	Preventive Maintenance	\$ 2,162,000
FY2019	Preventive Maintenance	\$ 1,730,000
FY2020	Preventive Maintenance	\$ 1,297,500
FY2021 – FY2022	Preventive Maintenance	\$ 1,298,000
10-Year Total		\$ 12,112,500

Table 20: Capital Funded Planning Projects

Fiscal Year Budget	Project	Total Cost
FY2016	Planning	\$ 350,000
FY2021	Planning	\$ 405,000
10-Year Total		\$ 755,000

Table 21: Capital Funded Paratransit Operating Projects

Fiscal Year Budget	Project	Total Cost
FY2016	ADA Paratransit	\$ 375,000
FY2016	Purchased Transportation	\$ 160,000
FY2017	ADA Paratransit	\$ 375,000
FY2017	Purchased Transportation	\$ 161,600
FY2018	ADA Paratransit	\$ 375,000
FY2018	Purchased Transportation	\$ 163,216
FY2019	ADA Paratransit	\$ 375,000
FY2019	Purchased Transportation	\$ 164,848
FY2020	ADA Paratransit	\$ 375,000
FY2020	Purchased Transportation	\$ 166,497
FY2021 - 2025	ADA Paratransit	\$ 1,875,000
FY2021 - 2025	Purchased Transportation	\$ 840,000
10-Year Total		\$ 5,406,161



APPENDIX

Fleet	Tier	Quantity	Unit Cost	Total Cost
Capital Lease for 20 Forty-Foot Heavy-Duty Buses				
Continue the lease of 20 new 40' heavy-duty buses from FY2015. The lease payments will be made using formula 5307 funding.				
FY2016 - 2025	Tier 1	20	\$ 1,000,000	\$ 10,000,000
Bus Replacements - Articulated 60-Foot Heavy-Duty Refurbished Buses				
The purchase of 6 refurbished heavy-duty 60' buses to replace aging models from 2015. The vehicles are half the cost of buying new and will have a useful life of ten years. The buses will be secured using formula 5307 funding.				
FY2025	Tier 3	6	\$ 555,091.73	\$ 3,330,550
Bus Replacements - 40-Foot Heavy-Duty Buses				
The purchase of 68 new 40-foot heavy-duty buses over 10 years to replace aging models from 2002 to 2012. The buses will be secured using formula 5307, 5339, and STP funding.				
FY2016	Tier 1	5	\$ 482,394	\$ 2,411,968
FY2016	Tier 1	Make-Ready (AVL) costs on the 2015 lease Buses	\$ 10,000	\$ 200,000
FY2017	Tier 1	5	\$ 501,689	\$ 2,508,447
FY2018	Tier 2	2	\$ 521,757	\$ 1,043,514
FY2019	Tier 2	8	\$ 542,627	\$ 4,341,018
FY2020	Tier 2	9	\$ 564,332	\$ 5,078,991
FY2021	Tier 3	9	\$ 586,906	\$ 5,282,150
FY2022	Tier 3	8	\$ 610,382	\$ 4,883,054
FY2023	Tier 3	9	\$ 634,797	\$ 5,713,174
FY2024	Tier 3	10	\$ 660,189	\$ 6,601,890
FY2025	Tier 3	3	\$ 686,597	\$ 2,059,790
Bus Replacements - 33-Foot Heavy-Duty Buses				
The purchase of four new 33-foot heavy-duty buses/trolleys to replace aging models from 2008. The buses will be secured using formula 5307 and STP funding.				
FY2018	Tier 2	4	\$ 516,756.92	\$ 2,067,028
Bus Replacements - 31-Foot Medium-Duty Buses				
The purchase of seven new 31-foot medium-duty buses over 10 years to replace aging models from 2012 to 2016. The buses will be secured using formula 5307 and 5310 funding.				
FY2020	Tier 2	3	\$ 190,771	\$ 572,314
FY2023	Tier 3	2	\$ 214,592	\$ 429,183
FY2025	Tier 3	2	\$ 232,102	\$ 464,205
Bus Replacements - 27-Foot Medium-Duty Buses				
The purchase of thirty-four 27-foot new medium-duty buses over 10 years to replace aging models from 2010 to 2017. The buses will be secured using formula 5307 and 5310 funding.				
FY2016	Tier 1	6	\$ 155,140	\$ 930,842
FY2017	Tier 1	5	\$ 160,596	\$ 802,980
FY2020	Tier 2	2	\$ 182,547	\$ 365,093
FY2021	Tier 3	5	\$ 190,506	\$ 952,532
FY2022	Tier 3	5	\$ 196,758	\$ 983,791

Bus Replacements - 27-Foot Medium-Duty Buses Continued				
FY2023	Tier 3	3	\$ 206,526	\$ 619,579
FY2024	Tier 3	5	\$ 212,814	\$ 1,064,068
FY2025	Tier 3	3	\$ 223,379	\$ 670,136
Vehicle Replacements - Passenger Vans				
The purchase of 198 passenger vans over 10 years to replace aging models from 2010 to 2021. The vehicles will be secured using formula 5307 funding.				
FY2016	Tier 1	18	\$ 34,375	\$ 618,750
FY2016	Tier 1	3 Expansion Vans with FY2013 funding	\$ 32,000	\$ 96,000
FY2017	Tier 1	18	\$ 34,860	\$ 627,480
FY2018	Tier 2	17	\$ 38,662	\$ 657,261
FY2018 - ADA	Tier 2	2	\$ 49,134	\$ 98,268
FY2019	Tier 2	19	\$ 39,722	\$ 754,722
FY2020	Tier 1	20	\$ 40,645	\$ 812,902
FY2021	Tier 3	20	\$ 41,351	\$ 827,020
FY2022	Tier 3	21	\$ 42,139	\$ 884,928
FY2023	Tier 3	21	\$ 45,791	\$ 961,617
FY2024	Tier 3	21	\$ 50,591	\$ 1,062,418
FY2025	Tier 3	21	\$ 50,038	\$ 1,050,808

Facilities	Tier	Project	Total Cost
DART Way Facility			
Improvements at the DART Way Operations/Maintenance Facility to keep the buildings functional and in a state of good repair. The buildings range in age from 37 years old for the original structures down to four years for the latest barn addition. Many of the systems, components, and infrastructure will need to be updated over the next ten years. Projects include updating the HVAC systems, exhaust systems, building controls, fire panels and suppression systems, replacing and/or modifying overhead and facility doors, concrete drive path repairs, electrical infrastructure, fences and gates, underground tanks, and shop drains. The improvements have a useful life of 10 to 30 years and will be secured using formula 5307, 5339, and state PTIG funding.			
FY2016 - 2025	Tiers 1 - 3	Architecture & Engineering	\$ 987,105
FY2016	Tier 1	Operations Area Remodel/Rehab	\$ 850,000
FY2016	Tier 1	Gate Replacements (1 & 2)	\$ 31,827
FY2017	Tier 1	Emergency Generator & Storage Room	\$ 996,364
FY2018	Tier 2	Main Service Panels	\$ 582,754
FY2018	Tier 2	Building Controls - Dispatch & Maint.	\$ 90,041
FY2018	Tier 2	Overhead Doors - Shop	\$ 67,531
FY2018	Tier 2	Facility Doors	\$ 132,810
FY2018	Tier 2	Gate Replacements (3 & 4)	\$ 33,765
FY2018	Tier 2	Shop Drains/Oil-Water Separator	\$ 145,061
FY2019	Tier 2	Air Handler - Transmission Shop	\$ 115,927
FY2019	Tier 2	Deteriorating Concrete	\$ 521,673
FY2020	Tier 2	Building Controls - Old & PT Barns	\$ 71,643
FY2020	Tier 2	Gate Replacements (5 & 6)	\$ 35,822
FY2021	Tier 3	Facility Doors	\$ 67,643
FY2022	Tier 3	HVAC Condensers 1 & 2	\$ 253,354
FY2022	Tier 3	HVAC Prism 5	\$ 126,677
FY2022	Tier 3	Fire Alarm Panels - Dispatch & Front	\$ 126,677
FY2022	Tier 3	Gate Replacement (7)	\$ 10,134
FY2023	Tier 3	MAU (2w & 3e)	\$ 521,909
FY2023	Tier 3	HVAC Exhaust - Boiler Room	\$ 52,191
FY2023	Tier 3	Building Controls - Admin & New Barn	\$ 91,334
FY2023	Tier 3	Fire Suppression - Maintenance	\$ 190,016
FY2023	Tier 3	Transformer - Main Service	\$ 91,334
FY2023	Tier 3	Fence Replacements	\$ 84,810
FY2024	Tier 3	Tanks - New & Used Oil	\$ 80,635
FY2025	Tier 3	Exhaust - Bus Barn 1 thru 6	\$ 415,270
FY2025	Tier 3	Exhaust - Service Lane & Paint Prep	\$ 159,187
FY2025	Tier 3	Exhaust - Paint Booth & Body Shop	\$ 276,847
FY2025	Tier 3	Exhaust - Paratransit Barn	\$ 103,818
FY2025	Tier 3	UST Tanks - 1 thru 3	\$ 415,270

<i>DART Central Station Facility</i>			
<i>Improvements at DART Central Station to keep the facility in a state of good repair. Projects include updates to the building controls, fire panel, well-loop and cistern, snow-melt system, light and shade controls, and revolving doors. The improvements have a useful life of 10 years and will be secured using formula 5307 funding.</i>			
<i>FY2022</i>	<i>Tier 3</i>	<i>Architecture & Engineering</i>	<i>\$ 62,895</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Building Controls</i>	<i>\$ 38,003</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Well-Loop System</i>	<i>\$ 31,669</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Cistern</i>	<i>\$ 50,671</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Snow Melt System</i>	<i>\$ 25,335</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Fire Alarm Panel</i>	<i>\$ 10,134</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Control System - Lighting</i>	<i>\$ 126,677</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Control System - Shades</i>	<i>\$ 67,139</i>
<i>FY2022</i>	<i>Tier 3</i>	<i>Revolving Doors</i>	<i>\$ 69,672</i>

Support Equipment

Shop Equipment

Purchase of equipment to repair and maintain the vehicles. Projects include replacing the following equipment, which dates from 1990 to 2013: bus washer, portable hoists, lathe, bead blaster, hotsy, freon recovery units, drills, welders, band saw, grinder, metal brake and metal shear. The equipment has a useful life of 10 to 30 years. The equipment will be secured using formula 5307 funding.

FY2016	Tier 1	Drill Press	\$ 5,305
FY2017	Tier 1	Freon Recovery & Welder	\$ 10,927
FY2018	Tier 2	Bus Washer	\$ 425,000
FY2018	Tier 2	Portable Lifts - 2 Sets	\$ 90,040
FY2018	Tier 2	Freon Recovery	\$ 5,628
FY2019	Tier 2	Portable Lifts - 2 Sets	\$ 92,742
FY2019	Tier 2	Lathe	\$ 39,415
FY2020	Tier 2	Bench Grinder	\$ 5,970
FY2021	Tier 3	Aqueous Parts Washer	\$ 24,597
FY2022	Tier 3	Portable Lifts - 2 Sets	\$ 101,341
FY2022	Tier 3	Welder	\$ 6,334
FY2023	Tier 3	Shop Presses - 55 & 100 Ton	\$ 14,352
FY2023	Tier 3	Metal Brake & Shear	\$ 13,048
FY2024	Tier 3	Band Saw	\$ 9,408
FY2024	Tier 3	Hotsy - Service Bay	\$ 13,439
FY2024	Tier 3	Hotsy - Maintenance	\$ 13,843
FY2025	Tier 3	Bead Blaster	\$ 13,842

Facility Equipment

Purchase of equipment needed to keep the facility in a state of good repair. Projects include replacing the following equipment, which dates from 1994 to 2014: Trailer, compressor, scissor lift, drive scrubbers, fork-lift, ATV, tractor, floor buffer, and UPS system. The equipment has a useful life of five to 20 years. The equipment will be secured using formula 5307 funding.

FY2016	Tier 1	Trailer	\$ 10,300
FY2018	Tier 2	Compressor	\$ 56,275
FY2018	Tier 2	Scissor Lift	\$ 50,648
FY2018	Tier 2	Drive Scrubber	\$ 45,020
FY2018	Tier 1	Fork Lift	\$ 45,020
FY2018	Tier 1	Steam Cleaner	\$ 22,510
FY2018	Tier 1	Water Softener Equipment	\$ 5,628
FY2019	Tier 2	Carpet Scrubber	\$ 5,796
FY2019	Tier 2	UPS System	\$ 14,491
FY2021	Tier 3	Skid Loader	\$ 36,896
FY2022	Tier 3	Drive Scrubbers - 2	\$ 172,281
FY2022	Tier 3	Walk-Behind Scrubbers - 2	\$ 32,936
FY2022	Tier 3	ATV	\$ 12,668
FY2024	Tier 3	Lawn Tractor	\$ 24,190
FY2024	Tier 3	High Speed Floor Buffer	\$ 6,720
FY2024	Tier 3	UPS System	\$ 18,143

Facility Safety & Security Equipment			
Purchase of equipment needed to keep the facility secure. Projects include security system and key card access improvements, which date from 2006 to 2014. The equipment has a useful life of five to 10 years. The equipment will be secured using formula 5307 funding.			
FY2017	Tier 1	Safety & Security Equipment	\$ 30,000
FY2019	Tier 2	Safety & Security Equipment	\$ 35,000
FY2021	Tier 3	Safety & Security Equipment	\$ 30,000
FY2023	Tier 3	Safety & Security Equipment	\$ 25,000
FY2025	Tier 3	Safety & Security Equipment	\$ 35,000
Furnishings & Miscellaneous Equipment			
Purchase of furnishings and/or equipment needed by staff to support operations and maintenance functions. Projects include updating furnishings and lockers which date from 1993 to 2003. The assets have a useful life of 15 to 20 years. The furnishings will be secured using formula 5307 funding.			
FY2016	Tier 1	Office Furniture - DW Front Offices	\$ 225,000
FY2016	Tier 1	Office Furniture - DW Operations Area	\$ 200,000
FY2017	Tier 1	Office Furniture - Maintenance Offices	\$ 13,113
FY2023	Tier 3	Lockers - Female Operators	\$ 13,439
Support Vehicles			
Purchase of vehicles used to support operations, including maintenance, facilities services, supervisory, and administrative functions. The original vehicles date from 2005 to 2014 and have a useful life of seven to 10 years. The vehicles will be secured using formula 5307 funding.			
FY2016	Tier 1	Maintenance Trucks - 3	\$ 169,744
FY2016	Tier 1	Supervisory Vehicle - 1	\$ 33,949
FY2017	Tier 1	Administrative Vehicle - 1	\$ 27,318
FY2017	Tier 1	Supervisory Vehicles - 2	\$ 69,935
FY2019	Tier 2	Administrative Vehicle - 1	\$ 28,982
FY2022	Tier 3	Supervisory Vehicles - 4	\$ 162,147
FY2023	Tier 3	Administrative Vehicle - 1	\$ 39,143
FY2024	Tier 3	Supervisory Vehicles - 2	\$ 86,011
FY2025	Tier 3	Maintenance Trucks - 2	\$ 44,295
FY2025	Tier 3	Maintenance Trucks - 2	\$ 200,714

Technology			
Computer Hardware & Equipment			
<i>Purchase and installation of servers and related equipment that support core data processing functions. The hardware equipment has a useful life of three years and the AV system is 10 years. The equipment will be secured using formula 5307 funding.</i>			
FY2016	Tier 1	Computer Hardware	\$ 31,385
FY2016	Tier 1	Audio Visual System - Training Room	\$ 28,108
FY2017	Tier 1	Computer Hardware	\$ 32,278
FY2018	Tier 2	Computer Hardware	\$ 33,600
FY2019	Tier 2	Computer Hardware	\$ 34,569
FY2020	Tier 2	Computer Hardware	\$ 35,353
FY2021 - FY2025	Tier 3	Computer Hardware	\$ 193,655
Computer Software			
<i>Purchase and installation of software systems to improve efficiencies. The equipment has a useful life of five plus years. The software will be secured using local funding.</i>			
FY2016	Tier 1	Data Management System	\$ 150,000

Associated Transit Improvements - 1% requirement			
Bus Shelters			
<i>Purchase and installation of bus shelters along heavy-traveled routes. The shelters have a useful life of 10 to 15 years and will be secured using local/private and formula 5307 funding.</i>			
FY2016	Tier 1	Shelters	\$ 57,702
FY2017	Tier 1	Shelters	\$ 67,990
FY2018	Tier 2	Shelters	\$ 82,205
FY2019	Tier 2	Shelters	\$ 76,088
FY2020	Tier 2	Shelters	\$ 84,898
FY2021 - FY2025	Tier 3	Shelters	\$ 449,544
Pedestrian Access			
<i>Purchase and installation of landing pads and access paths at select boarding locations throughout the region. The improvements have a useful life of 10 to 15 years and will be secured using formula 5307 funding.</i>			
FY2016	Tier 1	Pedestrian Access	\$ 21,475
FY2017	Tier 1	Pedestrian Access	\$ 13,000
FY2019	Tier 2	Pedestrian Access	\$ 7,350
Stations and Park & Rides			
<i>Construction of a Park & Ride and Transit Station in Windsor Heights. The station have a useful life of 20 years and will be secured using formula CMAQ/ICAAP funding.</i>			
FY2016	Tier 1	Windsor Heights Transit Station	\$ 250,000
Development			
University/Ingersoll Bus Rapid Transit			
<i>Vehicles, equipment, and infrastructure improvements needed to transform the Route 60 loop into a BRT line. The project will move forward when 5309 capital investment funding is secured.</i>			
FY2017	Tier 1	Route 60 BRT	\$ 25,000,000

Operations			
Preventive Maintenance			
<i>The maintenance of DART assets to keep those assets in a state of good repair. These funds offset DART's maintenance budget and are secured from formula 5307 funding.</i>			
FY2016	Tier 1	Preventive Maintenance	\$ 3,030,000
FY2017	Tier 1	Preventive Maintenance	\$ 2,595,000
FY2018	Tier 2	Preventive Maintenance	\$ 2,162,000
FY2019	Tier 2	Preventive Maintenance	\$ 1,730,000
FY2020	Tier 2	Preventive Maintenance	\$ 1,297,500
FY2021 - FY2022	Tier 3	Preventive Maintenance	\$ 1,298,000
ADA Paratransit			
<i>The operation of DART's required American with Disabilities Act complimentary paratransit service (Bus-Plus). These funds offset DART's operating budget and are secured from formula 5307 funding.</i>			
FY2016	Tier 1	ADA Paratransit	\$ 375,000
FY2017	Tier 1	ADA Paratransit	\$ 375,000
FY2018	Tier 2	ADA Paratransit	\$ 375,000
FY2019	Tier 2	ADA Paratransit	\$ 375,000
FY2020	Tier 2	ADA Paratransit	\$ 375,000
FY2021 - FY2025	Tier 3	ADA Paratransit	\$ 1,875,000
Purchased Transportation			
<i>The purchase of 3rd party contracted paratransit services. These funds offset DART's Paratransit operating budget and are secured from 5310 funding.</i>			
FY2016	Tier 1	Contracted Paratransit Service	\$ 160,000
FY2017	Tier 1	Contracted Paratransit Service	\$ 161,600
FY2018	Tier 2	Contracted Paratransit Service	\$ 163,216
FY2019	Tier 2	Contracted Paratransit Service	\$ 164,848
FY2020	Tier 2	Contracted Paratransit Service	\$ 166,497
FY2021 - FY2025	Tier 3	Contracted Paratransit Service	\$ 840,000
Planning			
<i>The purchase of planning consulting services to update the DART Forward planning study. These funds offset DART's planning department budget and are secured from formula 5307 funding.</i>			
FY2016	Tier 1	Planning	\$ 350,000
FY2021	Tier 3	Planning	\$ 405,000



ACTION ITEM



11B:	May FY2015 Consolidated Financial Report
Action:	Approve the May FY2015 Consolidated Financial Report

Staff Resource: Amber Dakan, Finance Manager

Year-to-Date Budget Highlights:

Revenue:

- Fixed Route Operating Revenue performed 6.4% below budget projections as of May year to date. Cash Fares and Advertising are below budgeted levels while Unlimited Access and Other Contracted Services continued above budget.
- Fixed Route Non-Operating Revenue is continuing to perform on target.
- Paratransit Operating Revenue is 9.5% lower than budget expectations. Cash fares are above target while contracted trips are currently lower than forecasted.
- Rideshare Revenues are 18.25% below budgeted levels at year to date. Currently, Rideshare revenue has exceeded its year to date expenses.

Operating Expense:

- Fixed Route Budget Summary – Operating expenses are 3.27% below budget projections year to date. Fuel and liability insurance are currently two large drivers of the savings.
- Paratransit Budget Summary – Operating expenses are currently 12.2% under forecasted levels. Fuel and Equipment Repairs are two categories seeing the most savings.
- Rideshare Expenses are below budgetary expectations by 24.81%. Fuel and Accident Repairs are driving the budget savings year to date.

Recommendation:

- Approve the May FY2015 Consolidated Financial Report.

**** TOTAL Un-Audited Year-End April FY2015 as Compared to Budget:**

Fixed Route	\$	521,754	Reserve for Accidents (See Balance Sheet):
Paratransit	\$	207,667	FY2015
Rideshare	\$	<u>65,326</u>	\$70,890.41
Total	\$	794,746	

FY2015 Financials:

May 2015

FIXED ROUTE	May 2015			Year-To-Date-(10) Months Ending 05/31/2015		
	Actual	Budgeted	Variance	Actual	Budgeted	Variance
Operating Revenue	355,207	413,208	(58,001)	4,253,530	4,545,285	(291,755)
Non-Operating Revenue	1,828,616	1,596,964	231,652	17,656,462	17,566,607	89,855
Subtotal	2,183,823	2,010,172	173,651	21,909,992	22,111,892	(201,900)
Operating Expenses	2,109,149	2,010,172	(98,977)	21,388,238	22,111,892	723,654
Gain/(Loss)	74,674	-	74,674	521,754	-	521,754

PARATRANSIT	May 2015			Year-To-Date-(10) Months Ending 05/31/2015		
	Actual	Budgeted	Variance	Actual	Budgeted	Variance
Operating Revenue	146,707	174,167	(27,459)	1,733,871	1,915,833	(181,962)
Non-Operating Revenue	106,349	107,516	(1,167)	1,194,427	1,182,674	11,752
Subtotal	253,056	281,683	(28,626)	2,928,297	3,098,508	(170,210)
Operating Expenses	254,423	281,683	27,259	2,720,631	3,098,508	377,877
Gain/(Loss)	(1,367)	-	(1,367)	207,667	-	207,667

RIDESHARE	May 2015			Year-To-Date-(10) Months Ending 05/31/2015		
	Actual	Budgeted	Variance	Actual	Budgeted	Variance
Operating Revenue	67,797	85,685	(17,889)	770,542	942,540	(171,998)
Non-Operating Revenue	-	-	-	3,518	-	3,518
Subtotal	67,797	85,685	(17,889)	774,059	942,540	(168,480)
Operating Expenses	59,780	85,685	25,905	708,733	942,540	233,806
Gain/(Loss)	8,016	-	8,016	65,326	-	65,326



DISCUSSION ITEM



12A: FY 2016 DART Marketing and Communication Plan

*Staff Resource: Kirstin Baer-Harding, Marketing Director
 Madi Linkenmeyer, Marketing Coordinator*

- A presentation on the FY 2016 Marketing and Communication Plan will be presented at the Commission meeting. Topics include audiences and messages, new service promotions, ridership initiatives, and farebox outreach.



DISCUSSION ITEM



12B: Mobility Manager Report

Staff Resource: Ellye Kovner, Mobility Coordinator for Polk County

- An updated report for Mobility Management will be provided and presented at the Commission meeting.



System Summary Performance Report May 2015

	November 2014	December 2014	January 2015	February 2014	March 2015	April 2015	May 2015	May 2014	Percent Change 2015/2014	FY15 Year To Date	FY14 Year To Date	Percent YTD Change 2015/2014
DART Fixed Route												
Total Ridership	332,964	334,381	341,476	333,946	362,393	382,661	355,410	368,948	-3.67%	4,124,341	4,028,679	2.37%
OTT Ridership	23,539	25,335	24,677	19,922	27,316	26,899	25,703	23,869	7.68%	264,377	254,796	3.76%
Unlimited Access Ridership	30,421	29,723	30,296	28,528	31,141	32,008	28,892	32,143	-10.11%	343,087	367,973	-6.76%
Bike Rack Usage	3,596	3,158	2,275	1,287	3,366	4,359	4,873	4,370	11.51%	46,201	45,026	2.61%
Passengers/Revenue Hour	20.45	18.56	18.90	19.52	19.41	20.55	20.24	21.10	-4.09%	20.57	20.81	-1.16%
Avg. Passengers Weekday	16,244	14,326	14,547	15,112	14,748	15,892	15,658	15,724	-0.42%	15,679	15,334	2.25%
Avg. Passengers Weekend Day	3,688	3,354	3,999	3,963	4,216	4,130	4,226	4,306	-1.86%	5,076	4,748	6.91%
Complaints/100,000 Riders	29.43	21.83	26.06	30.84	21.52	18.82	21.67	26.56	-18.44%	27.64	27.83	-0.66%
Commendations/100,000 Riders	1.20	2.09	2.34	3.29	2.21	1.57	1.69	3.25	-48.10%	2.42	3.82	-36.57%
Accident Frequency Rate by Service:												
Preventable/100,000 Miles	0.81	1.08	2.17	2.28	1.75	1.04	0.37	1.13	-67.06%	1.47	1.81	-18.81%
Non-Preventable/100,000 Miles	0.81	0.00	2.53	4.18	1.05	0.70	1.12	1.13	-1.18%	6.64	1.49	346.07%
Maintenance:												
Total Miles Operated	248,339	278,147	276,807	263,213	285,783	287,329	269,011	265,844	1.19%	3,066,320	2,876,644	6.59%
Road Calls/100,000 Miles	12.89	12.94	25.65	21.28	15.75	14.27	14.50	19.94	-27.28%	18.59	16.16	15.00%
Active Vehicles in Fleet	126	126	126	126	126	126	126	126	0.00%	126	117	8.03%
DART Paratransit												
Total Ridership	9,862	11,086	10,563	10,416	11,579	11,598	10,315	11,617	-11.21%	123,262	127,667	-3.45%
Passengers/Revenue Hour	2.92	2.88	2.78	2.80	2.88	2.89	2.79	2.98	-6.38%	2.84	2.99	-4.86%
Average Trip Length	5.56	5.62	5.93	6.05	5.96	5.99	6.02	5.71	5.54%	17.04	10.15	67.94%
Accident Frequency Rate by Service:												
Preventable/100,000 Miles	0.00	0.00	3.19	4.76	2.90	1.44	4.83	1.51	220.14%	1.71	2.39	-28.61%
Non-Preventable/100,000 Miles	3.65	0.00	0.00	1.59	0.00	1.44	3.22	0.00	0.00%	1.71	1.06	60.63%
Maintenance:												
Total Miles Operated	54,785	62,313	62,661	63,003	68,993	69,454	62,122	66,293	-6.29%	702,444	752,239	-6.62%
Active Vehicles in Fleet	20	20	21	21	21	21	21	20	5.00%	20	23	-10.71%
DART RideShare												
Total Ridership	17,681	18,890	20,198	19,033	20,500	20,138	16,976	19,092	-11.08%	212,536	225,850	-5.90%
Total Vans in Circulation	94	94	94	94	93	93	92	90	2.22%	93	93	0.59%
Total RideShare Customers	710	727	708	708	689	684	670	690	-2.90%	698	746	-6.41%
Accident Frequency Rate by Service:												
Preventable	0.00	0.62	0.00	0.00	0.00	0.60	0.00	0.64	-100.00%	0.23	0.70	-67.70%
Non-Preventable	0.00	0.62	0.62	0.00	0.00	0.00	0.00	1.28	-100.00%	0.40	0.62	-35.73%
Maintenance:												
Total Miles Operated	142,972	161,112	161,301	152,187	169,704	167,405	146,899	156,668	-6.24%	1,760,570	1,778,207	-0.99%
Active Vehicles in Fleet	100	100	100	100	100	100	100	100	0.00%	100	106	-5.25%



System Performance Ridership Report May 2015

	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	May 2014	Percent Change 2015/2014	FY15 Year To Date	FY14 Year To Date	Percent YTD Change 2015/2014
DART Fixed Route Ridership	332,964	334,381	341,476	333,946	362,393	382,661	355,410	368,948	-3.67%	4,124,341	4,028,679	2.37%
Local Routes:												
#1 - Fairgrounds	18,721	18,186	20,219	19,876	22,258	23,604	21,378	21,665	-1.32%	451,126	432,017	4.42%
#3 - University	32,079	33,368	31,843	30,612	34,631	34,493	33,363	36,698	-9.09%	378,204	390,923	-3.25%
#4 - E. 14th	17,498	17,240	17,018	16,319	18,059	19,428	19,182	18,488	3.75%	198,468	197,160	0.66%
#5 - Franklin Ave	3,489	3,071	3,000	3,274	3,285	3,586	3,441	3,424	0.50%	34,547	35,960	-3.93%
#6 - Indianola Ave.	23,603	24,208	24,808	23,623	27,216	28,778	27,424	25,177	8.92%	285,090	262,702	8.52%
#7 - SW 9th St.	32,484	32,389	33,508	32,454	34,745	37,020	34,074	38,572	-11.66%	374,450	369,071	1.46%
#8 - Fleur Dr.	3,933	3,501	4,202	3,974	3,687	4,635	4,202	5,396	-22.13%	44,465	53,868	-17.46%
#11 - Ingersoll Ave.	1,912	2,087	2,143	2,102	2,192	2,226	2,129	2,220	-4.10%	24,813	25,324	-2.02%
#13 - Evergreen/SE Park Ave.	6,189	5,179	6,541	7,119	5,516	7,211	6,382	5,956	7.15%	64,112	59,678	7.43%
#14 - Beaver Ave.	23,720	23,246	23,718	23,828	22,720	24,875	22,493	23,194	-3.02%	259,329	236,825	9.50%
#15 - 6th Ave.	23,324	24,247	24,771	24,456	25,805	27,178	24,752	28,162	-12.11%	276,338	292,661	-5.58%
#16 - Douglas Ave.	36,569	36,816	35,779	34,795	38,431	41,037	37,045	37,942	-2.36%	417,965	392,620	6.46%
#17 - Hubbell Ave.	18,806	19,661	19,128	18,059	21,835	23,269	21,927	20,950	4.66%	230,531	203,096	13.51%
#51 - Merle Hay Crosstown	2,767	2,266	2,269	2,550	2,902	2,997	4,048	2,551	58.68%	30,009	22,206	35.14%
#52 - Valley West/Jordan Creek	14,942	15,141	14,841	13,502	14,603	14,114	13,396	13,293	0.77%	167,601	130,548	28.38%
#60 - Ingersoll/University	28,113	28,850	30,594	31,064	34,049	35,878	32,270	35,311	-8.61%	348,867	336,840	3.57%
Shuttle Routes:												
Link Shuttle	863	980	825	862	879	805	774	834	-7.19%	9,204	9,596	-4.09%
Dline	11,118	11,891	12,174	11,256	14,743	13,636	13,969	13,923	0.33%	150,299	183,711	-18.19%
Lincoln/McCombs	8,025	7,104	7,956	8,784	8,015	10,299	9,442	8,215	14.94%	85,233	85,262	-0.03%
Express Routes:												
#91 - Merle Hay Express	713	832	814	842	872	966	802	1,033	-22.36%	9,382	10,253	-8.50%
#92 - Hickman Express	2,373	2,671	2,705	2,719	2,915	2,959	2,766	3,006	-7.98%	31,592	33,977	-7.02%
#93 - NW 86th Express	2,891	2,749	2,715	2,627	2,919	2,964	2,371	2,877	-17.59%	32,167	33,027	-2.60%
#94 - Westown	898	791	788	855	936	831	882	984	-10.37%	10,121	12,680	-20.18%
#95 - Vista	1,686	1,842	1,907	1,906	1,940	2,113	1,885	1,994	-5.47%	20,526	21,718	-5.49%
#96 - E.P. True	2,608	2,567	2,827	2,665	2,715	2,733	2,388	2,963	-19.41%	29,734	30,956	-3.95%
#98 - Ankeny	7,058	6,860	7,662	7,392	7,552	7,919	6,606	7,431	-11.10%	83,696	91,945	-8.97%
#99 - Altoona	1,523	1,329	1,608	1,686	1,472	1,603	1,389	1,702	-18.39%	17,304	20,226	-14.45%
On-Call/Flex Routes (Operated by Paratransit):												
On-Call: Ankeny	258	251	208	179	211	255	233	250	-6.80%	2,433	2,416	0.70%
On-Call: Des Moines	0	0	0	0	0	0	0	0	0.00%	0	422	-100.00%
On-Call: Johnston/Grimes	310	254	291	272	315	338	238	256	-7.03%	3,210	4,660	-31.12%
#73 Flex: Urbandale/Windsor Heights	291	318	319	307	330	414	378	698	-45.85%	4,403	6,961	-36.75%
#72 Flex: West Des Moines/Clive	3,737	3,928	3,638	3,377	3,917	3,737	3,227	3,670	-12.07%	42,599	37,911	12.37%
#74 Flex: NW Urbandale	386	481	568	556	641	629	475	0	100.00%	5,016	0	100.00%
On-Call: REGIONAL	77	77	89	54	87	131	79	113	-30.09%	1,507	1,459	3.29%
DART Paratransit Ridership	9,862	11,086	10,563	10,416	11,579	11,598	10,315	11,617	-11.21%	123,262	127,672	-3.45%
Bus/Van	9,146	10,329	9,815	9,819	10,948	10,954	9,650	10,602	-8.98%	114,723	119,465	-3.97%
Cab	716	757	748	597	631	644	665	1,015	-34.48%	8,539	8,207	4.05%
DART RideShare Ridership	17,681	18,890	20,198	19,033	20,500	20,138	16,976	19,092	-11.08%	212,536	225,850	-5.90%
TOTAL RIDERSHIP	360,507	364,357	372,237	363,395	394,472	414,397	382,701	399,657	-4.24%	4,460,139	4,382,201	1.78%



Customer Engagement Report May 2015

	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	FY15 Year To Date
Total System Monthly Ridership	336,574	578,156	419,408	473,935	360,507	364,357	372,237	363,395	394,472	414,397	382,701	4,460,139
Total Fixed Route Ridership	305,523	549,220	387,342	439,025	332,964	334,381	341,476	333,946	362,393	382,661	355,410	4,124,341
Website												
Unique Visitors	40,898	49,900	42,583	41,187	34,366	32,230	36,111	35,168	32,641	32,344	32,640	410,068
Social Media												
Facebook Page Likes	692	703	716	757	778	778	837	864	857	903	1,047	
Twitter Followers	1,205	NA	NA	1,275	1,302	1,361	1,398	1,418	1,420	1,443	1,476	
Email												
Subscribers	NA	NA	NA	NA	3,027	3,039	3,073	3,091	3,161	2,947	2,963	
MYDART Trip Planner												
Trip Plans	12,823	20,326	19,399	21,582	16,142	14,229	16,577	16,418	13,590	11,620	11,734	174,440
Next Bus	668	1,143	1,660	2,990	1,301	2,938	5,689	4,626	3,405	2,686	2,415	29,521
Schedules	4,985	8,973	6,917	4,077	2,769	2,818	3,580	3,097	2,855	2,574	1,964	44,609
Real-Time Tools												
On-Time App sessions	NA	NA	NA	NA	NA	NA	NA	1,274	3,520	4,216	5,074	14,084
SMS Text Messaging	NA	NA	NA	NA	NA	NA	NA	15,743	27,072	32,448	39,252	114,515
IVR - Automated Phone Information	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	-



MONTHLY REPORT



13A: Operations Department

Staff Resources: Elizabeth Presutti – General Manager

Transportation - Randy McKern, Manager

- DART's annual Bus Roadeo was held on Saturday, May 30, 2015 at Southridge Mall. First place in the 40ft completion was Cesar Chavez, 2nd place Abay Mengistu, and 3rd place Dasarath Khanal. Cesar and Abay advanced to the IPTA State Roadeo competition in June.
- Two DART Operators received 2nd and 3rd place in the 40ft bus competition at the IPTA Roadeo hosted by DART and held at Southridge Mall June 13, 2015. Abay Mengistu received 2nd Place, and Cesar Chavez 3rd Place.

Maintenance - Scott Reed, Manager

- The Maintenance Department achieved another safety meal for completing 120 days injury free. The meal will be catered by Woody's Barbeque and held on July 8th. The departments next target date is October 4th, 2015.
- We have begun taking delivery of the refurbished articulated buses. The first bus arrived on June 23rd. Make ready tasks were started immediately with a goal of having as many of the buses as possible ready for State Fair service.
- The Maintenance Safety meeting was held on June 24th. The IT department provided an update on changes they have made to the diagnostic laptops the shop uses. Matt Pitstick provided an update on the various facilities projects that are currently underway.

Paratransit – Georgia Parkey, Manager

- Paratransit staff attended the June Affair Senior Expo in Ankeny on Thursday, June 18, 2015. Staff answered questions regarding DART service throughout Ankeny, as well as the entire service area.
- DART Paratransit Manager Georgia Parkey will be retiring at the end of July. Georgia has been with DART Paratransit for 35 years as a Dispatcher and Manager. She has contributed immensely to the development and improvement of the Paratransit Department and DART wishes to thank her for her dedication and service.
- DART Paratransit held their annual Bus Roadeo driving skills competition on Saturday, May 30, 2015 at Southridge Mall. Paratransit Operators Kurt Mackel-Wiederanders and Ivan Thompson placed first and second, and advanced to the IPTA State Roadeo competition in June.
- DART hosted the Iowa Public Transportation Association State Roadeo for cutaway buses on Saturday, June 13, 2015. DART Paratransit Operator of the Year, Kurt Mackel-Wiederanders placed first and will advance to the National Roadeo hosted by the Community Transportation Association in Portland, Oregon in May, 2016.



Training – Brian Oeffner, Safety and Training Manager

- DART is now a member of the Iowa-Illinois Safety Council and National Safety Council. Both are great resources for safety compliance and reducing accidents and injuries.
- Brian attended training in Connecticut the week of June 22nd and is now a Certified Safety and Security Officer. The training was sponsored by the Community Transportation Association of America (CTAA).
- The Safety/Training department is working on a schedule to perform driver evaluations (ride-along) of all DART drivers by the end of the year.
- Paratransit has graduated two (2) Operators from training and placed in active service. There are currently three (3) Fixed Route Operators in training

Facilities – Matt Pitstick, Manager

- The lift project in the shop is complete. This includes the hydraulic tanks in the tunnel. No more bulk storage of hydraulic oil for lifts. The technician latrine project is progressing well. The project is at 85 percent.
- The Operations Admin remodel is going well. Demolition is complete, plumbing, mechanical and electrical are progressing.

Service Management - Mike Kaiser, Lead Supervisor

- With the promotion of Matt Johnson to Paratransit Manager, the department is interviewing several applicants to fill the vacancy.
- Detours continue to be a major challenge offering little relief over the summer months. Supervisors are working diligently with maintaining on-time services during the thick of street closures due to construction, flooding and community activities.



MONTHLY REPORT



13B: Marketing

Kirstin Baer-Harding, Marketing Director
Staff Resources: John Clark, Customer Service Manager
Jennifer Long, RideShare Program Coordinator

Marketing and Communications Updates:

- DART participated in the National Dump the Pump Day on Thursday, June 18, by offering free rides by providing a gas receipt as their fare. The event was promoted with on the bus flyers, website information, email and social media pushes.
- Staff coordinated with Paratransit the Ankeny Senior Expo on Thursday, June 18. Georgia Parkey and Matt Johnson, Paratransit Manager, were available for questions and a bus was on hand for assisting everyone with how-to-ride questions.
- DART participated in the 25th Annual Iowa Juneteenth Observance on Saturday, June 20. John Clark, Amber Flores and a DART operator were available during the event to answer questions. A bus was onsite for event-goers to hop on and check out. A free ride pass was distributed to assist riders getting to and from the event.
- DART sponsored the June 24, Ankeny Chamber Luncheon. Elizabeth Presutti, General Manager, spoke briefly about the benefits and importance of public transportation in the community and promoted the real-time tools. Staff was also available for handing out route information and to answer how-to-ride questions.
- Staff has been visiting the communities of Ankeny, Granger, Grimes, and Polk City, during the month of June, promoting the On Call services, providing marketing materials and answering questions. Staff will continue outreach throughout the regional communities and promote DART services.
- Staff visited apartment complexes along Express Routes 94, 95 and 96 in West Des Moines to speak with apartment managers about Express service and provide marketing materials for distributing to their residents Staff will continue outreach to these communities and expand outreach to communities along Express Routes 91, 92, 93, 98 and 99 after the August service change.
- DART along with the Greater Des Moines Public Art Foundation and ProjectSPACES unveiled the second public art wrapped bus on Friday, June 26, at the Des Moines Arts Festival. The unveiling of the bus was a success, the event was well attended and there was great press coverage. Thank you to Commissioner Christine Hensley for speaking on behalf of DART and Commission Angela Connolly and Commissioner Bob Mahaffey for attending the event. The bus remained on site throughout the day
- DART also hosted an art tour on Saturday, June 27 from 1:00 – 4:00. The tour ran on the hour every hour, a total of four trips which toured around the outskirts of downtown showcasing public art in the area. Staff was available along with a public art ambassador on the bus talking about the public art along the route.



MONTHLY REPORT 13B: Marketing

- Staff has been promoting the D-Line service extensions for the Yankee Doodle Pops Concert on Thursday, July 3. The event is being promoted with interior bus signage, website information, email and social media.
- Staff is working on preparing materials for the informational meetings for the new Route 5 – Franklin Ave. Communications will be sent out in the next week to customers via panel cards in the buses, emails, and information has been posted to the website as well as social media. The meetings are set for July 22, 23, 24 and 27.
- Staff met with the TMA group, which consists of the Des Moines MPO, DART, the Bike Collective and Hanser Associates, on the current SmartTrips campaign and upcoming events around the area.

Customer Service Report – John Clark:

May 2015 Employer and Group Presentations:

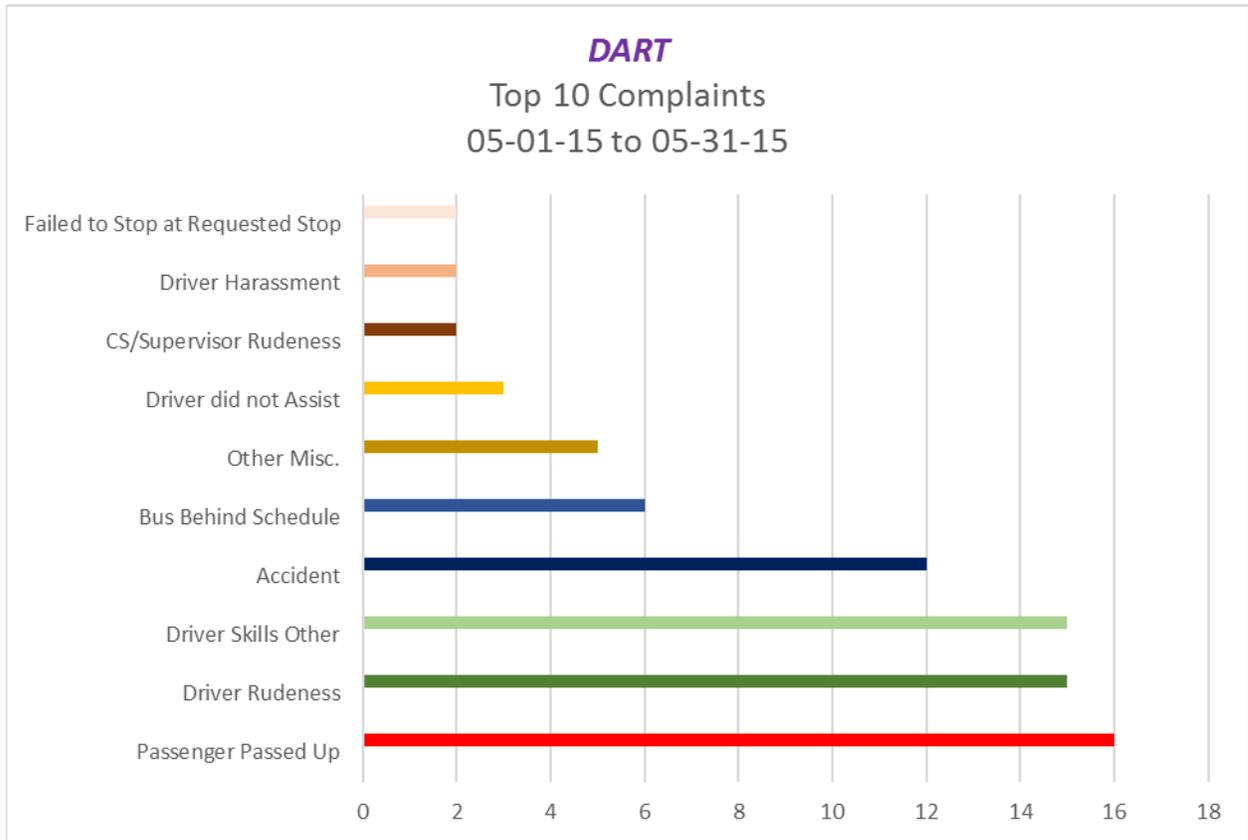
- Principal Orientation (4 visits)
- Train The Trainer
- Smart Steps
- EMC – Grab & Go

May 2015 Website Communication and Messages:

- Completed Answered emails – 0
- Bus Stop/Shelter Requests – 0
- Contact/Feedback Forms – 34
- Customer Service Requests – 2
- Other/Misc. – 8
- Voicemails – 63, voicemails requiring response – 17 (17%)

Total Calls for May 2015:

- Schedule Information – 6994
- Spanish Line – 112
- Receptionist – 623
- RideShare – 272



The top five comments for May 2015 were: Passenger Passed Up, Driver Rudeness, Driver Skills Other, Accident and Bus behind Schedule.

- In summary, in May 2015 we had 77 complaints, 6 commendations and 16 Inquiry/suggestions. All inquiries have been investigated and closed. Out of the 77 complaints, 18 were investigated and closed as valid complaints (which is 23%).

RideShare – Jennifer Long:

- Staff traveled to the VA Central Iowa Health Care System to discuss RideShare with their employees.
- Staff inspected vans to ensure cleanliness and accurate mileage reporting.

Staff Commendations:

DART had several comments in May 2015 recognizing DART staff:

- Anita Geisler was behind the bus from Delaware and Broadway to East 14th and Broadway. She was very impressed with the operators driving skills. The driver drove the speed limit, had flashers on at all three sets of railroad tracks, and made nice complete stops every time.
- Customer stated: Anita is so helpful when I call in, just wanted you to know how courteous and respectful she is. Thank you.



MONTHLY REPORT

13B: Marketing

- Customer stated: Anita is so kind and understanding. Even when I get confused she is very patient and helps me.
- Customer stated: The driver Ty Bundy is just great. He was very polite to the lady and helped her. Kudos to Ty!
- Customer stated: Tom was observed at the door of the clients house. It was raining very hard out and he was standing there with an umbrella for the client to use while walking them down to the bus. This was a very thoughtful thing for him to do. Very nice Tom!
- Customer stated: The Route 14 at 4:45 (outbound out of downtown) this afternoon had a situation developing that the driver handled professionally, and I am very thankful for his actions. There was a group of people at the back of the bus using foul language, he stopped the bus in the middle of the street and told them to stop with the language. First time was simple "language please" loud enough for them to hear him. They were surprised the driver was admonishing them and asked for clarification. He said to stop the bad language, they did and he continued on the route. I have been on the bus when the driver does not intervene, and these are uncomfortable rides. I do not even know the name of the driver, but am a regular rider and know when I see him driving, I will have an enjoyable ride home. Please share this with the driver, his peers, management and the oversight board. (Giving him some time off or a gift card would be a good idea as well). Adding categories for people to submit commendations to your email template may make people actually submit good stories in addition to the negatives I'm sure you get. Thank you.



MONTHLY REPORT



13C: Planning

Staff Resource: Jim Tishim, Planning Director

Projects and Meetings:

- DART Forward 2035 Transit Service Plan: We have been working with our consultant Transportation Management and Design (TMD) on the preliminary Scope of Work (SOW) for the DART Forward Transit Service Plan update. TMD has the preliminary outline and is in the process of formalizing the SOW into a final agreement. We anticipate the SOW to be completed in the next 30 days. TMD is planning to begin the study this fall.
- Principal Financial Group and City of Des Moines Parking Garage Projects: The Principal Financial Group and City of Des Moines Parking Garage Projects will have a dramatic effect on the Downtown area and DART services for at least two years. High Street between 7th Street and 8th Street will be closed, as well as 7th Street between Watson Powell Jr Way and Grand Avenue. DART will be required to reroute twelve routes; six fixed routes (3, 14, 15, 17, 52 and 60) and six express routes (91, 93, 94, 95, 96 and 98). The Planning Department is in the process of rebuilding each service into our Trapeze FX Scheduling program to allow our Trip Planner programs and real-time information to work properly for our customers. We are also working with Principal Financial Group and the City of Des Moines to mitigate the effect on our services. DART will begin rerouting our services effective August 23, 2015 along with our regular service change.
- New Route 5 Franklin Ave: The Planning Department has been working on the realignment for the New 5 Franklin Ave route. The passenger schedule will operate weekday service from approximately 6:15 a.m. to 8:45 p.m. The passenger schedule and bus stop placements are being finalized. The implementation of the 5 Franklin Ave route and the discontinuation of the 51 Merle Hay Crosstown route will go into effect on August 23, 2015. Public Information Meetings have been schedule to present the new passenger schedules, answer questions and assist customers with their service planning. The Public Information Meetings are as follows:

Wednesday, July 22, 2015:	Northwest Community Center	6:00 p.m. - 7:00 p.m.
Thursday, July 23, 2015:	DART Central Station	4:00 p.m. – 5:00 p.m.
Friday, July 24, 2015:	DART Central Station	12:00 p.m. – 1:00 p.m.
Monday, July 27, 2015:	Franklin Ave Library	5:45 p.m. – 6:45 p.m.

- Clive Greenbelt Master Plan: The City of Clive is working on their master plan for the Clive Greenbelt. DART was invited to participate in their Built Capital focus group on June 3rd and the Strategic Workshop on June 29th. Transit Planner, Ethan Standard is representing DART.

Service Planning:

- Des Moines Public School District 2015-2016 Contract: A final contract was agreed upon by DART and the Des Moines Public School District. The agreement includes the additional costs for Part-time Operator insurance for DART. Those costs were offset by some school service



MONTHLY REPORT 13C: Planning

modifications that improved service efficiency and cost for both DART and the Des Moines Public Schools. The Des Moines Public School Board approved the contract at their June meeting. The contract is schedule for DART approval at the July 7, 2015 DART Commission Meeting.

- August 23, 2015 Service Changes: On Sunday, August 23, 2015 several service changes will go into effect:
 - Rerouting of twelve routes due to the street closures for the Principal Financial Group and City of Des Moines Parking Garage construction projects.
 - Service modifications for the Des Moines Public Schools.
 - Implementation of the New 5 Franklin Ave route and the discontinuation of the 51 Merle Hay Crosstown route.
 - Six platform changes will go into effect at DART Central Station.
 - Several schedule adjustments

Other Participation:

- IPTA Conference and State Bus Roadeo - June 10-13, 2015
- TransTrack onsite training - June 22-26, 2015



MONTHLY REPORT



13D: Procurement

Staff Resource: Mike Tiedens, Procurement Manager

Procurements in Process:

Talent Management System – DART is seeking an experienced Contractor to provide an automated employee performance and evaluation system. The system will allow for the organization to collect and process performance related information in a quicker and more efficient manner and aligns with company goals.

- Proposal due date was April 3, 2015 at 2:00 PM, CDT.
- Five proposals were received.
- On-site demonstrations are scheduled for the week of July 20, 2015.

Contracts and Task Orders Approved Recently:

Trash Removal Services

- Trash and Recycling removal at DART Central Station and 1100 DART Way. Trash and Recycling removal services have not been competitively bid for approximately 7 years.
 - Contract was awarded to Waste Connections (current vendor). Contract is currently being drafted and negotiated.

Chief Operating Officer Search Firm

- DART is seeking to contract with a highly qualified agency to conduct a search for a new Chief Operating Officer. This position will be a critical management team member who, along with the DART's General Manager, will lead the management of DART's Operations department.
 - Contract was awarded to Harris Rand Lusk for the amount Not to Exceed \$29,999.

Applicant Tracking System

- DART is seeking to contract with a highly qualified agency to convert the process of applying for DART employment from a manual process to an automated process.
 - Contract was awarded to BirdDogHR. Contract is currently being drafted and negotiated.

Overhead Garage Doors for Paratransit Barn

- DART is seeking to contract with a highly qualified agency to remove and replace 13 doors of the Paratransit Barn.
 - Contract was awarded to Skold Door Company. The winning bid amount is \$29,180.00 (\$2,244.62 per door – including removal and installation).

MONTHLY REPORT
13D: Procurement



Upcoming Procurements:

- Taxi Cab Services
- Bus Lease Financing
- Armored Car / Courier Services
- Heavy Duty Bus Manufacturer
- Schedule Printing Services
- Benefits Administration Services
- Housekeeping Services (DART Central Station)
- Security Services (DART Central Station)
- State and Federal Lobbyist Services
- Occupational Medical Services



MONTHLY REPORT



13E: General Manager

Staff Resource: Elizabeth Presutti, General Manager

- **DART Strategic Planning Process** – DART is undertaking a Strategic Planning Process to ensure that staff work is aligned with the priorities of the Commission. Staff commenced the process the week of June 8th with an organizational assessment. Interviews were conducted with staff members throughout the organization to better understand from their perspective what we are doing well and what we have the opportunity to improve upon given all of the change the organization has undertaken in the past 5 years.

Staff will be working to outline perspective strategic priorities and changes to the Mission and Vision Statement for the DART Commission to review at their Strategic Planning Workshop on July 23rd.

- **TransTrack Go Live** – DART went live with TransTrack, our new Data Management System, on July 1st. The system is designed to aggregate data from all of DART's various software systems and be the system of record for data items that are not captured in other systems. The system will provide analytical and reporting tools to assist management and staff in making business decisions. Staff will be rolling out the reporting features throughout the fall and will present the new tools to the Commission at that time. Thank you to Jamie Schug and her team in Finance and IT for all of the coordination put forth to in getting the project to this point!
- **Greater Des Moines Partnership Bus Rapid Transit Meetings** – The Greater Des Moines Partnership has hosted two meetings with community leaders to discuss DART's Bus Rapid Transit project and how best to move it forward if it is a priority for the community. Both Commissioner Van Oort and Commissioner Hensley have attended both of those meetings. There is another meeting scheduled for late July.
- **Carlisle Meeting** – Commissioner Van Oort, Commissioner Conkling and I met with officials from the City of Carlisle; including Mayor Randleman, Councilman Joe Grandstaff, Councilman Drew Merrifield and City Administrator Andy Lent. They wanted to learn more about DART and the services available to Carlisle, how DART is funded and how the local property tax levy formula works. We had a very informative discussion.



FUTURE DART COMMISSION ITEMS



FUTURE AGENDA ITEMS:

September 1, 2015 - 12:00 P.M.	
Action Items	Information Items
	<ul style="list-style-type: none"> Quarterly Safety Report Quarterly Investment Report Drug and Alcohol Policy DBE Program
September 29, 2015 - 12:00 P.M.	
Action Items	Information Items
<ul style="list-style-type: none"> Drug and Alcohol Policy Taxi Cab Contract 	
November 3, 2015 - 12:00 P.M.	
Action Items	Information Items
	<ul style="list-style-type: none"> FY 2017 Budget
December 1, 2015 - 12:00 P.M.	
Action Items	Information Items
	<ul style="list-style-type: none"> FY 2017 Budget

Key Meetings/Dates:

- September 30 – October 2: American Bus Benchmarking Group Annual Meeting - Stockton, CA
- October 4 – October 7: APTA Annual Meeting, San Francisco, CA

Other Future Items:

- Benefits Administration Services
- Insurance Broker Services
- Heavy Duty Buses
- Open Records Policy
- Records Retention Policy