

Dutchess County Bus Service Expansion Feasibility Study Technical Memorandum #1 (Financial and Operational Review)

Prepared For:

Poughkeepsie-Dutchess County Transportation Council (PDCTC)

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Technical Memorandum #1 incorporates Task 1 (City of Poughkeepsie Bus System Financial Review) and Task 2 (City of Poughkeepsie Bus System Operational Review)

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Table of Contents	Page
1.0 Overview of Project	1
2.0 Financial Review of City of Poughkeepsie Bus System	6
2.1 Overall City Bus System Budget	7
2.2 City Bus Operation Costs.....	9
2.3 City Bus Revenue by Source.....	12
3.0 Operational Review of the City Bus System.....	13
3.1 System Overview	13
3.2 City Bus Capital Related Information.....	18
4.0 Stakeholder Input	20
5.0 Challenges and Next Steps.....	23

Tables and Figures

Table 1: City of Poughkeepsie Bus System: Total Passengers by Route (2008-2012)	5
Table 2A: Summary of Total Budgeted Transit Funding for City of Poughkeepsie (2010-2011)	8
Table 2B: Summary of Year End Budget for City of Poughkeepsie Bus Service (2010-2011)	9
Table 3: Cost Centers for the City Bus System (2010-2011)	10
Table 4: Direct and Indirect Costs for the City Bus System (2012)	11
Table 5: Revenue by Source for the City Bus System (2010-2011).....	12
Table 6: 2010 and 2011 Service Vehicle Statistics	14
Table 7: 2011 Estimated Operational Costs per Route and per Passenger	15
Table 8: 2009 and 2010 Annual City Employee Work Hours	18
Table 9: 2011 Vehicle Inventory	19

Figures

Figure 1: City of Poughkeepsie Bus Routes.....	4
Figure 2: City Bus System Passengers by Route (2012)	6
Figure 3: 2011 City of Poughkeepsie; LOOP; Ulster County; and National Averages NTD	16

Appendices

Appendix A: City of Poughkeepsie Bus System and Route Description and 2012 Passenger Breakdown by Route
Appendix B: Map of Bus Routes
Appendix C: 2010 and 2011 City of Poughkeepsie NTD Data
Appendix D: City Federal Transit Grants

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1.0 Overview of Project

Dutchess County is served by two publicly-operated bus systems: the Dutchess County Mass Transit (LOOP) system and the City of Poughkeepsie bus system. The Dutchess County system primarily serves the suburban and rural areas of the County, connecting these areas to the urbanized core, while the City system serves the urbanized area in and around Poughkeepsie.

This study will determine the feasibility of expanding the Dutchess County LOOP bus system to provide service in the City of Poughkeepsie without adding additional costs to Dutchess County and, if possible, the feasibility of Dutchess County to realize a positive financial return if it became the sole public bus operator in the City. The study is being administered by Dutchess County, through the Poughkeepsie-Dutchess County Transportation Council (PDCTC), the designated Metropolitan Planning Organization (MPO) for Dutchess County.

This Technical Memorandum incorporates Task 1 (City of Poughkeepsie Bus System Financial Review) and Task 2 (City of Poughkeepsie Bus System Operational Review) and acts as a summation of the two tasks to provide a financial and operational baseline review of the City of Poughkeepsie bus system.

The City of Poughkeepsie operates six routes throughout the City and into the Town of Poughkeepsie. Two of the routes, Northside and Southside, each operate with variations in routing and headways during midday (e.g. Northside 45 minute during the AM and PM peak and 1 hour intervals during the midday and Southside 30 minute during the AM and PM peak and 1 hour intervals during the midday as described on the City's Transit System brochure in Appendix B). All City routes operate Monday through Friday; the Main Street, Northside, Southside, and Galleria Routes operate on Saturdays with service ending at approximately 3 PM. The Special and the Shoppers Special do not operate on Saturdays and there is no service on Sundays. The following are brief descriptions of the routes:

- Galleria - The Galleria Route primarily operates along South Road (Route 9) between Downtown Poughkeepsie and the Poughkeepsie Galleria. Service is also provided to Price Chopper and Stop & Shop. This route provides service to a number of larger multi-family complexes, including Envoy Plaza, Spring Manor Apartments, Hamilton Garden Apartments, and Willow Court.
- Shopper's Special - The Shopper's Special Route operates along Main Street, Fulton Avenue, Forbus Street, and Dutchess Turnpike, providing service to Vassar College, K-Mart, Stop & Shop, Poughkeepsie High School, Downtown, and Poughkeepsie Train Station. This route provides service to a number of multi-family complexes, including Collegeview Towers, The Hamilton, Lucky Platt, Willow Court, Interfaith Towers, and Admiral Halsey.

Dutchess County Bus Service Expansion Feasibility Study
Technical Memorandum #1: Financial and Operational Review

- Main Street - The Main Street Route primarily operates east-west along Main Street, with access to K-Mart, Stop & Shop, and Vassar College to the east, Main & Market and the Civic Center Downtown, and the Poughkeepsie Train Station. This route provides service to a number of larger multi-family complexes, including Collegeview Towers, The Hamilton, Lucky Platt, Kings Court, Willow Court, Interfaith Towers, Rip Van Winkle, and Admiral Halsey.
- Northside - The Northside Route provides service to Dutchess Community College, Marist College, St. Francis Hospital, and Culinary Institute of America. This route provides service to a number of multi-family complexes, including Dutchess Assisted Living Center, The Hamilton, Ridgefield Apartments, Mountain Brook Apartments, Lakeview Arms, New Hope Center, and a number of student housing complexes located along Creek Road, W. Cedar Street, and North Road.
- Special - The Special Route loops the City with the primary intention of providing student transportation to various schools.
- Southside - The Southside Route operates along Main Street, Hooker Avenue, College Avenue, Beachwood Avenue, and South Road, providing service to Price Chopper, Stop & Shop, Downtown, and Vassar Brother Medical Center. This route provides service to a number of multi-family complexes, including Envoy Place, Green Briar, Spring Manor Apartments, St. Anna, St. Simeon, Fox Hill, The Commons, Hamilton Garden Apartments, The Hamilton, Lucky Platt, and Willow Court.

The following is the fare structure for the City's bus system, as of January 2013:

- Adult (12 years and older).....\$1.75
- Senior Citizen.....\$0.75
- Students (City Schools).....\$0.75
- Persons with Disabilities and Medicare\$0.75
- Child (6 years to 11 years)\$0.75
- Children Under 6 Years..... Free

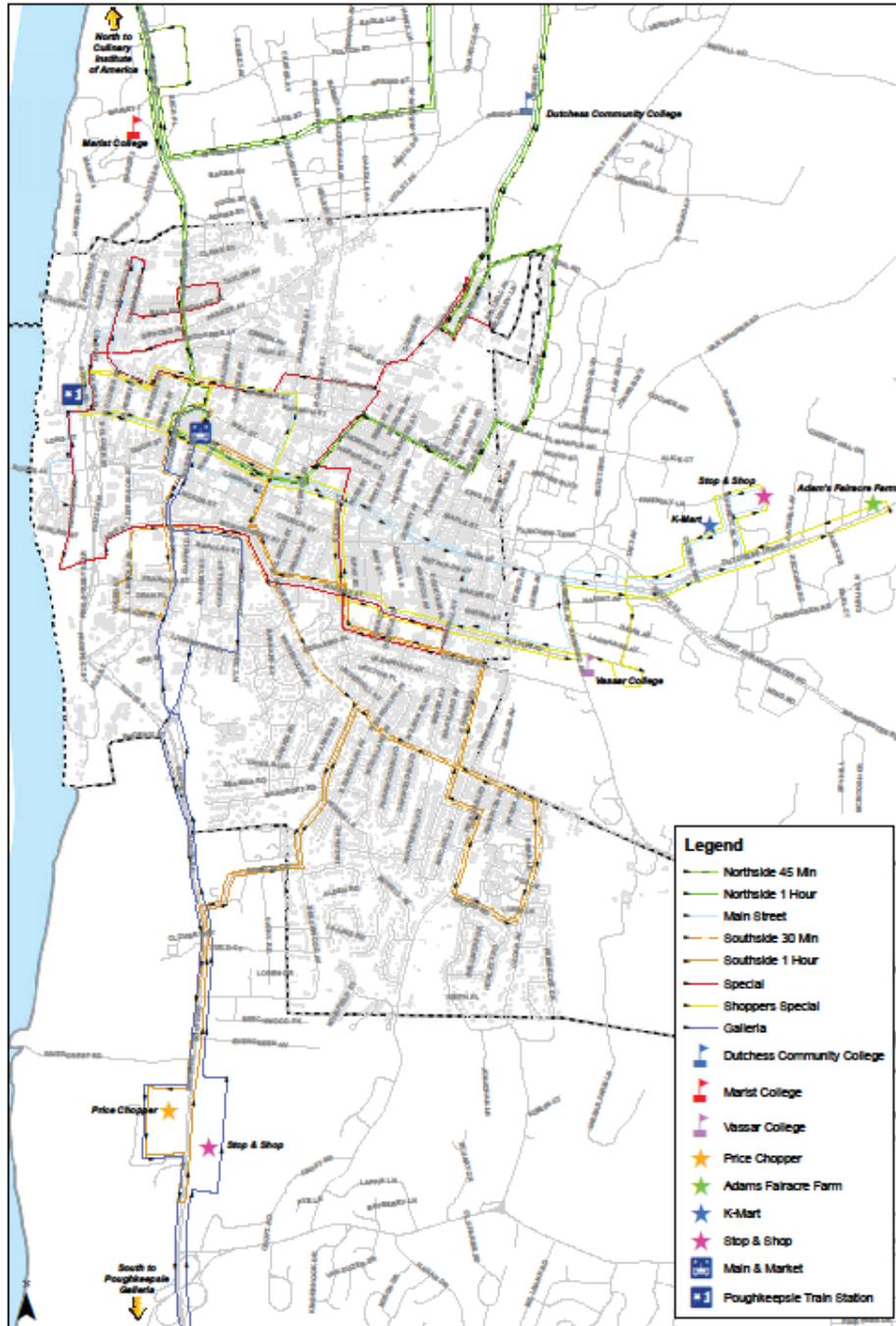
Transfers:

- Regular.....\$0.30
- Senior & Handicapped.....\$0.30

In addition to the fixed route service, the City funds ADA Paratransit Service for those eligible individuals in Poughkeepsie who live within $\frac{3}{4}$ mile of a regularly scheduled City bus route. The cost for paratransit service is \$3.50 for a one-way fare. The service is operated by the County's LOOP service. The City also contracts with LOOP to provide a demand-responsive, dial-a-ride service for City residents; the curb-to-curb service, which requires registered customers to reserve three days in advance, provides trips to area shopping and medical centers.

Additional route and service information is included as Appendix A and B. The following map shows the routing of the City's service.

Figure 1: City of Poughkeepsie Bus Routes



The following table contains ridership for each route for the past five years.

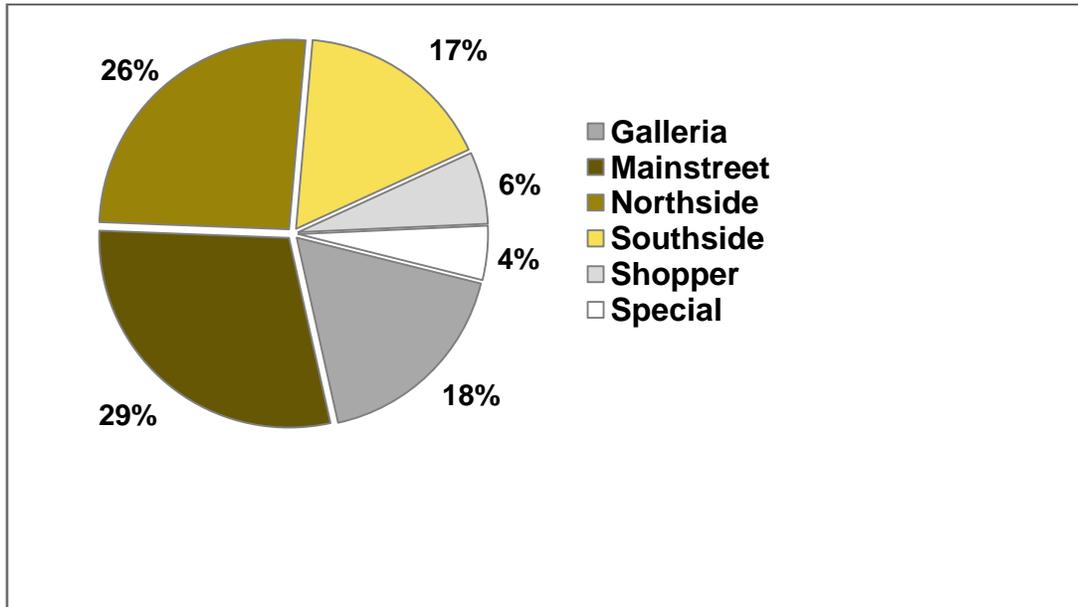
Table 1

**City of Poughkeepsie Bus System: Total Passengers by Route
 (2008-2012)**

	Galleria	Main Street	Northside	Southside	Shopper	Special	Total
2008	75,543	125,885	102,509	68,303	28,146	23,481	423,867
2009	79,590	123,602	107,231	70,384	31,626	21,497	433,930
2010	76,401	124,321	122,086	71,647	23,897	20,809	439,161
2011	63,152	115,519	100,891	66,577	18,178	16,538	380,855
2012	70,145	114,606	101,981	70,592	25,276	12,949	395,549
5-Year Average	72,966	120,787	106,940	69,501	25,425	19,055	414,672

The following chart indicates the percentage of passengers per route in 2012. (2011 data was not available).

Figure 2: City Bus System Passengers by Route (2012)



2.0 Financial Review of City of Poughkeepsie Bus System

This section provides a financial review of the City of Poughkeepsie’s Bus System, including information from the City budget process, an overview of revenue sources, and data received regarding operational activities. The goal of this section is to provide a high level review of the information provided from the City regarding costs and expenses related to the operation of the City of Poughkeepsie bus service.

Within the transit industry, comparisons are often made using local financial and operational information with similar information reported to the Federal Transit Administration (FTA) as part of the National Transit Database (NTD) process. Consistencies of data would typically confirm data reporting, while any significant discrepancies would be cause for further evaluations. Therefore, this analysis was completed by reviewing the information provided by the City, along with information reported by the City to FTA as part of the NTD reporting process, including their 2010 and 2011 annual NTD submittals. Due to the time needed for NTD processing, the 2011 NTD is the most recent data available for this study.

2.1 Overall City Bus System Budget

The two sections of Table 1 identify the amounts budgeted by the City of Poughkeepsie to provide bus service for 2010 and 2011, along with the actual Year-to-Date transactions. The rationale for comparing budgeted with actual numbers was to better understand the City's cost and revenue forecasting process. As indicated below, the budgeted costs and revenues for the City's bus system were \$1,414,920 in 2010 and \$1,411,422 in 2011. However, at the end of each year the actual costs were higher than anticipated and the revenues were lower. As a result there were negative balances of \$544,153 in 2010 and \$667,356 in 2011. The budgets are prepared annually by the City Finance Department. As part of their budgeting process, updates and year to date costs are tracked and presented side by side for comparison purposes. The breakdown of specific costs and revenue sources are contained in Tables 2, 3, and 4.

Table 2 A. Summary of Total Budgeted Transit Funding for City of Poughkeepsie

Item	2010 Budget		2011 Budget	
Total Bus Operation Costs	\$975,850		\$961,252	
Total Non-Departmental Costs	\$209,200		\$203,800	
Total Employee Benefit Costs	\$229,870		\$246,370	
Total Budgeted Costs	\$1,414,920		\$1,411,422	
Total Federal Funds	\$151,000		\$394,736	
Total State Funds	\$367,800		\$361,125	
Total Local Funds	\$487,007		280,561	
Farebox and Other Revenues	\$409,113		\$375,000	
Total Budgeted Revenues	\$1,414,920		\$1,411,422	

Table 2 B. Revised Year End Budgets for City of Poughkeepsie Bus Service

Item	2010 YTD Transactions	2011 YTD Transactions
Total Bus Operation Costs	\$904,532	\$915,022
Total Non-Departmental Costs	\$206,880	\$200,201
Total Employee Benefit Costs	\$230,362	\$266,684
Interfund Transfers	\$363,090	\$475,388
Total Costs	\$1,704,864	\$1,857,296
Total Federal Funds	\$257,933	\$438,909
Total State Funds	\$497,894	\$399,468
Farebox and Other Revenues	\$404,884	\$351,559
Total Revenues	\$1,160,711	\$1,189,940
Balance	(\$544,153)	(\$667,356)

Source – City of Poughkeepsie Annual Budget Performance Reports for 2010 and 2011

2.2 City Bus Operational Costs

Table 3 provides a summary of costs, as reported on the City’s Budget Performance Report and compares these with the NTD reported information for 2010 through 2011.

The largest expense of the City Bus System is salary, wages, and benefits at 69% of the total. This is consistent in reviewing transit services nationally. This is also similar to LOOP which is also at 69% of budget related to salary, wages, and benefits.

The 2011 NTD numbers are consistent with the City’s Year End total budget for the City Bus services, which as noted above is \$446,000 higher than originally budgeted in 2011, a 33% increase over the original budget for 2011.

Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review

Table 3: Cost Centers for the City Bus System (2010-2011)

Cost Categories	2010 Budget	2010 Year to Date	2010 NTD		2011 Budget	2011 Year to date	2011 NTD
Salary Wages and Benefits	\$872,742	\$857,085	\$924,141		\$888,093	\$847,098	\$929,814
Materials and Supplies	\$232,552	\$116,356	\$207,712		\$198,051	\$234,467	\$266,891
Other Operating Expenses*	\$309,628	\$368,333	\$208,027		\$325,278	\$775,731	\$660,585
Interfund transfer**	n/a	\$363,090			n/a	\$475,388	
Total Operating Expenses	\$1,414,920	\$1,704,864	\$1,339,880		\$1,411,422	\$1,857,296	\$1,857,290

* Included in the “Other Operating Expense” category are costs in the City Budget including Direct and Indirect costs associated with other supporting City departments which are detailed in Table 3 and “Other”.

**Interfund transfers are not specifically identified in the NTD Summary Tables.

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

Table 4: Direct and Indirect Costs for the City Bus System (2012)

Position	Salary	Benefits	Total Salary + Benefits	Percent of Time to Transit	Cost	Duties
Commissioner Public Works	\$114,408	\$45,763	\$160,171	22%	\$35,238	Supervisor of Transit
Deputy Comm. Finance	\$63,918	\$25,567	\$89,485	22%	\$19,687	Financials
Garage Supervisor	\$73,000	\$29,200	\$102,200	11%	\$11,242	Supervisor of Bus Mechanic
Business Manager	\$48,412	\$19,365	\$67,777	15%	\$10,167	Payroll, Invoices, Revenue
DPW Dispatcher	\$38,022	\$15,209	\$53,231	19%	\$10,114	Relief Driver/ Dispatcher
Commissioner of Finance	\$84,448	\$33,779	\$118,227	4%	\$4,138	Financial and Benefit Oversight
Purchasing Agent	\$47,993	\$19,197	\$67,190	5%	\$3,360	Review Invoices, Purchase Orders
Principal Account Clerk	\$45,645	\$18,258	\$63,903	5%	\$3,195	Payroll, Invoices
Budget Analysis	\$56,693	\$22,677	\$79,370	3%	\$2,381	Budget Preparation/Transfers
Conf. Payroll	\$46,919	\$18,768	\$65,687	3%	\$1,971	Payroll/ Benefits
Sr. Account Clerk	\$45,645	\$13,897	\$59,542	4%	\$1,946	Invoices
City Administrator	\$118,846	\$47,538	\$166,384	1%	\$1,664	Budget/Rider/Employee Issues
Tax Collector	\$62,335	\$24,934	\$87,269	1%	\$436	Deposit Funds
Mayor	\$25,000	\$10,000	\$35,000	1%	\$350	Budget/Rider/Employee Issues
Electric (garage)					\$10,500	Power
Information Technology	\$56,201	\$22,480	\$78,681	1%	\$393	Information
Total Costs					\$116,782	

Notes – Data provided by City of Poughkeepsie; Percent of time used for transit is determined by historic accounting practices by City of Poughkeepsie. Components of the City operational costs will be further described in Section 3.

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

2.3 City Bus Revenue by Source

Table 5 provides a summary of revenues sources, as reported on the City’s Budget Performance Report and the NTD prepared by the City of Poughkeepsie to provide bus service from 2010 through 2011. The City Budget Performance Report shows the farebox revenue by route and thus provides a rough order of magnitude indicating that the three most heavily traveled routes are Main Street, Northside, and Galleria.

Table 5: Revenue by Source for the City Bus System (2010-2011)

Revenue Source	2010 Budget Performance Report (Budget) ¹	2010 Budget Performance Report (Year End Total) ¹	2010 NTD ²	2011 Budget Performance Report ¹	2011 Budget Performance Report (Year End Total) ¹	2011 NTD ²
Main Street A Route	\$111,513	\$104,560	N/A	\$110,000	\$104,588	N/A
Northside A Route	\$85,000	\$100,384	N/A	\$92,000	\$95,955	N/A
Southside Route	\$57,000	\$54,268	N/A	\$52,000	\$51,929	N/A
Special Route	\$12,500	\$10,200	N/A	\$17,500	\$8,253	N/A
Shopper’s Special	\$28,000	\$19,107	N/A	\$24,000	\$15,166	N/A
Galleria Run	\$85,000	\$84,798	N/A	\$80,000	\$75,667	N/A
Total Farebox	\$379,013	\$373,317	\$408,786	\$375,500	\$351,559	\$351,563
Local Funds	\$487,007	N/A	\$374,157	\$263,961	N/A	\$726,023
Other	\$30,000	\$31,563	N/A	\$16,000	N/A	N/A
State Aid (STOA)	\$340,000	\$497,894	N/A	\$340,000	\$399,468	N/A
Other State	\$27,800	N/A	N/A	\$21,125	N/A	N/A
Total State Funds	\$367,800	\$497,894	\$333,698	\$361,125	\$399,468	\$386,001
FTA Urbanized 5307	\$151,000	\$257,933	\$223,239	\$394,736	\$438,909	\$393,703
Total Federal Funds	\$151,000	\$257,933	\$223,239	\$394,736	\$438,909	\$393,703
Total Revenues	\$1,414,920	\$1,160,711	\$1,339,880	\$1,411,422	\$1,189,940	\$1,857,290

¹The Budget Performance Report is generated by the City of Poughkeepsie.

²NTD data is not reported on a per route basis.

**Dutchess County Bus Service Expansion Feasibility Study
Technical Memorandum #1: Financial and Operational Review**

As can be noted when reviewing costs and revenues for the City bus system, for both 2010 and 2011, costs were higher than anticipated while revenues were less than budgeted.

The table shows a significant discrepancy between what the City reports as its year end adjusted budgeted revenue and the number reported to the FTA as part of its NTD submittal. The 2011 numbers show a significant discrepancy in reported revenues, with a difference of approximately \$667,350.

Farebox revenue which is realized on a per route basis appears to be consistent with anticipated farebox revenue and appears consistent with the higher ridership routes being Northside, Main Street, and Galleria, and significantly lower ridership on the Special and the Shoppers Special routes.

3.0 Operational Review of City Bus System

This section provides an overview of the City's bus system and related operational details to show information on current efficiencies. From a County perspective, the important information to be captured through reviewing the City's bus operations summary is the number of vehicle hours of service necessary to operate the six routes as configured. As reported to the NTD in 2010 and as compared with the schedule of services provided to the public, that total is approximately 15,275 hours of annual vehicle revenue hours of service. As reported in the 2011 NTD, the number of annual vehicle revenue hours of service decreased to 13,950.

3.1 System Overview

Table 5 provides 2010 and 2011 NTD operational data reported by the City of Poughkeepsie bus system. This information includes total miles, hours and passenger trips, as well as non-revenue or deadhead miles and hours, which at 19 miles and two hours per weekday respectively in 2010, are relatively insignificant based on our knowledge and experience of the industry. This is consistent with bus services that are operated in a fairly compact geographic area with the bus garage located close to the routes' start and/or termini locations.

Table 6: 2010 and 2011 Service Vehicle Statistics

Category	2010 Annual Total	2011 Annual Total
Total Vehicle Miles	196,588	185,900
Total Vehicle Revenue Miles	191,076	184,416
Deadhead Miles	5,512	1,484
Total Vehicle Hours	15,881	14,200
Total Vehicle Revenue Hours	15,275	13,950
Deadhead Hours	606	250
Unlinked Passenger Trips	423,632	409,168
Passenger Miles Traveled	1,224,246	1,182,468

Source: 2010 and 2011 NTD

By comparison with information reviewed from the Dutchess County Transit Development Plan (TDP), which was completed in 2009, and for which 2006 was the last year of data reviewed for that study, the City operated 16,240 vehicle hours, traveled 202,290 vehicle miles, and provided 368,120 passenger trips. This indicates approximately a 15% increase in ridership, while operating fewer miles and hours of service.

Although the City records the amount of farebox revenue per route, it does not track the cost per route. In order to comparatively indicate the cost per route, the overall farebox revenue was divided by each route's farebox recovery, to obtain its share of overall farebox revenue. The percentage (share) was then applied to the total operational costs indicated on the 2010 and 2011 City of Poughkeepsie Budget Performance Reports to estimate the operational cost of each route. Table 6 provides a summary of the 2010 and 2011 estimated operational costs per route.

This methodology is intended to provide general information, such as the routes which consume more resources, based on miles and hours of services operated, but not specific detail with regard to wages and costs per route. Within the City of Poughkeepsie Bus system, the two routes which consume the most resources are Northside and Main Street, These two routes also generate the highest ridership and fare revenue due to that higher ridership. From a system revenue perspective, it is important to note that the average farebox revenue accounts for approximately 20% of the operating cost, with the remaining cost paid by subsidies. This is consistent from a peer perspective with other small to medium sized urban transit systems.

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

It is difficult to draw significant conclusions by comparing cost per passenger per route, since the basis for all these calculations is revenue per route, which can be affected by the number of discounted riders (e.g. seniors, students, etc.) and distance between stops (i.e. Downtown stops typically have more boardings and alightings, thus more revenue per stop, while longer distance routes like the Galleria have more distance between stops, hence less opportunity to attract riders).

Table 7: 2011 Estimated Operational Costs per Route and per Passenger

Route	2011 Budget Performance Report - Revenue	2011 Estimated Cost per Route	Passengers	Cost per Passenger
Main Street	\$104,588	\$552,541	111,995	\$4.93
Northside	\$95,955	\$506,932	115,423	\$4.39
Southside	\$51,929	\$274,342	66,837	\$4.10
Special	\$8,253	\$43,602	20,799	\$2.10
Shopper's	\$15,166	\$80,122	22,116	\$3.62
Galleria	\$75,667	\$399,751	69,408	\$5.76
Total	\$351,558	\$1,857,290¹	406,578	\$4.54²

¹ The total City operating expenses reported to the NTD for FY 2011 is \$1,857,290

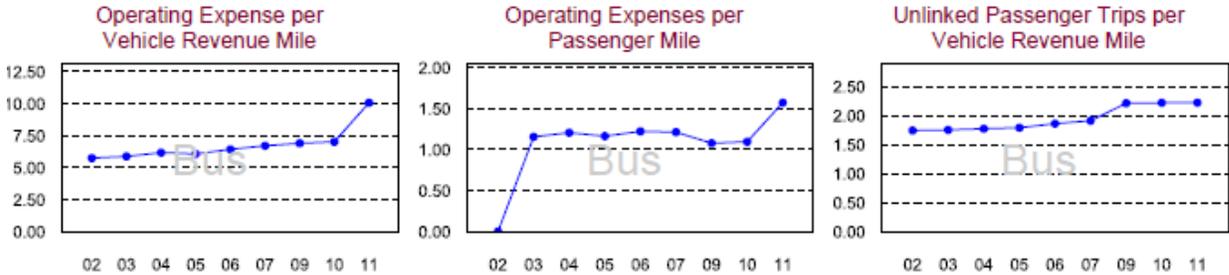
² The average City operating cost per unlinked trip reported to the NTD for FY 2011 is \$4.54

The following tables from the 2011 NTD include information for the City of Poughkeepsie, LOOP service, Ulster County as well as some national averages for all bus systems reporting NTD information. These are shown for comparative purposes only and are reproduced directly from the NTD summary tables. These indicate trend lines for operating expense per vehicle revenue mile, operating expense per passenger mile, and unlinked passenger trips per vehicle revenue miles. In addition, the full summary of NTD data submitted by the City from the 2010, and 2011 is contained in Appendix C.

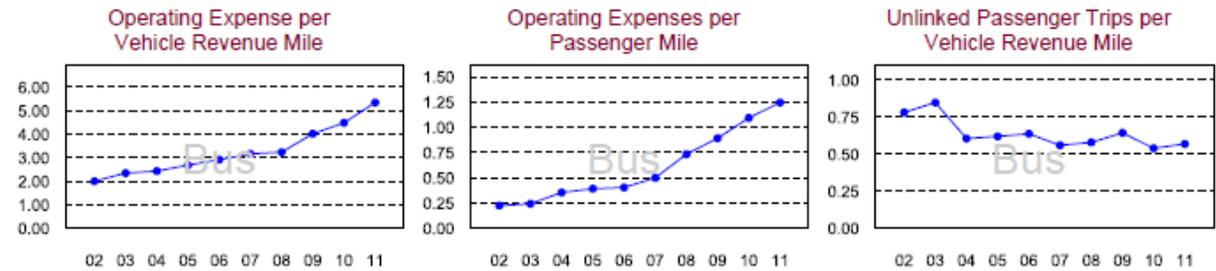
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 Technical Memorandum #1: Financial and Operational Review

Figure 3: 2011 NTD City of Poughkeepsie; LOOP; Ulster County

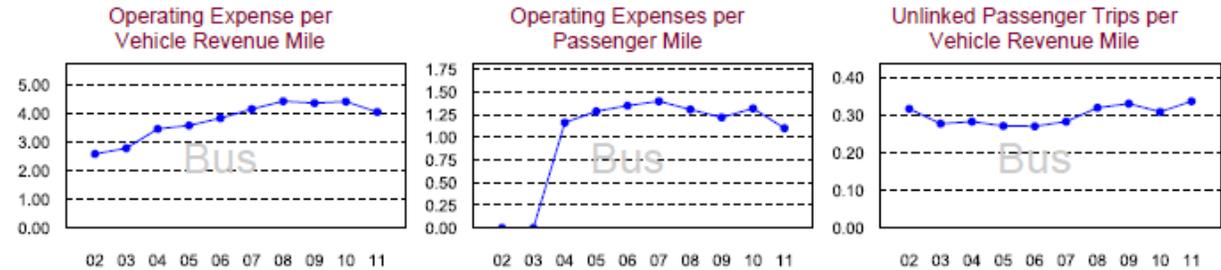
City



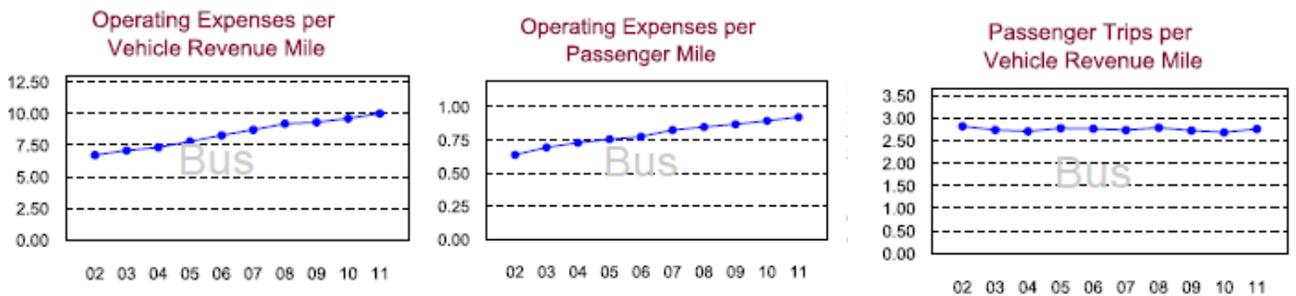
County LOOP



Ulster County



National Averages



Dutchess County Bus Service Expansion Feasibility Study Technical Memorandum #1: Financial and Operational Review

In general, the goal of transit agencies is to limit the cost growth per vehicle mile and per passenger mile while attracting more passenger trips. The bus transit trend lines indicate that nationally expenses have increased gradually and that passenger trips per mile have remained somewhat constant (although the American Public Transportation Association recently reported an overall increase in total ridership for the past year). The City and LOOP service indicate larger increases in costs than the national trend and the City showed a major cost increase in the 2011 NTD report. A closer review of the City data indicates an Expense Transfer of \$475,000 which significantly increased the NTD Operating Expenses from \$1.4 million in 2010 to \$1.9 million in 2011.

Using the information from the 2011 NTD, dividing the total operating expenses (\$1,857,290) by the total number of annual vehicle revenue hours (13,950) results in a system average operating expense per vehicle revenue hour of \$133.14. This is higher than LOOP's operational cost per revenue hour of \$85.45 and Ulster County's cost of \$90.30. The national average operating expense per vehicle revenue hour for bus service is \$119.80. By comparison the City cost per hour in 2010 was \$87.72. Further comparison with the 2009 TDP completed for Dutchess County, indicated that the City cost per hour in 2006 was \$78.37, while the cost per mile was \$6.29, and the cost per passenger was \$3.46. This indicates an increase in costs of the City Bus System of approximately 12 percent per hour between 2006 and 2010.

It should be noted again that the City service covers a much smaller geographic area than LOOP thus it would be expected that the City would attract more riders per mile and that LOOP service would operate many more revenue miles. And that is the case with the City having about three times the number of passenger trips per revenue mile and LOOP operating approximately four times the revenue miles as the City. Since these are different type systems, direct operating comparisons are not as relevant as typical peer comparisons.

With respect to City employees dedicated to transit, 2011 NTD reporting indicated there were 11 full time employees, consisting of nine and one half drivers, one mechanic, .3 of an FTE for non-vehicle maintenance, and .2 of an FTE in general administration. Table 7 outlines the 2010 and 2011 NTD reported annual employee hours related to providing bus service to the City of Poughkeepsie.

Table 8: 2010 and 2011 Annual City Employee Work Hours

Category	2010 Employee Hours	2011 Employee Hours
Vehicle Operations	23,180	20,861
Vehicle Maintenance	2,379	2,234
Non-Vehicle Maintenance	140	250
General Administration	308	308
Total Operating Labor	26,007	23,653

Source: 2010 and 2011 NTD

3.2 City Bus Capital Related Information

This section includes data regarding vehicle inventory, equipment, and maintenance related information. Table 8 shows the inventory of vehicles used by the City to provide bus service, as reported in the NTD.

Appendix 4 of this report contains the capital grant status report for the City of Poughkeepsie bus service.

The City has received \$128,000 in Federal funds to purchase an electronic fare box collection system. The records provided by the City (as of 2010) indicate that none of this money has been obligated or spent.

Other maintenance information:

1. Four Hybrid batteries were purchased in 2010, at a cost of \$123,000 in Federal funds, to replace batteries in the City's four Hybrid buses manufactured in 2008. The industry is just learning from experience over the last few years regarding the relevant savings associated with operating hybrid technology. In general the thought is the environmental benefits are a positive, and the savings in maintenance costs over time will be balanced.
2. A brief review was conducted of vehicle maintenance and safety records compiled and stored at the City maintenance facility. The files and information appeared to be complete and reviews and State safety inspections up to date.

Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review

Table 9: 2011 Vehicle Inventory

RVI ID ¹	Year of Manufacture	Manufacturer Code	Estimated Cost ²	Fuel Type	Annual Miles ³	Total Miles ³	Current Value (Depreciated Cost) ³	Remaining Useful Life ⁴
2732	2003	TMC	Unknown	Diesel	6,536	157,246	-	-
13711	2004	Gillig	\$275,000	Diesel	16,773	140,234	\$68,750	3
13711	2004	Gillig	\$275,000	Diesel	16,773	140,234	\$68,750	3
33592	2008	Gillig	\$505,000	Hybrid	37,982	75,606	\$294,583	7
33592	2008	Gillig	\$505,000	Hybrid	37,982	75,606	\$294,583	7
33592	2008	Gillig	\$505,000	Hybrid	37,982	75,606	\$294,583	7
33593	2008	Gillig	\$505,000	Hybrid	29,552	65,389	\$294,583	7
47970	2011	Gillig	\$625,000	Hybrid	1,334	1,334	\$520,833	10
47971	2011	Gillig	\$625,000	Hybrid	972	972	\$520,833	10
TOTAL			\$3,820,000		185,886	732,227	\$2,357,498	

¹RVI ID is Revenue Vehicle Identification number given by the manufacturer.

²Costs are estimated based on the grant amount received by the City and the amount of annual capital expenditures reported by the City of Poughkeepsie.

³NTD reports vehicles with the same model as annual and total miles for all vehicles in that same category. To determine individual vehicle figures, the total miles reported for all vehicles are divided by the number of vehicles.

⁴Current value (depreciated cost) and remaining useful life are based upon FTA procedures: straight-line depreciation and a 12-year useful life for 35-40 foot vehicles.

4.0 Stakeholder Input

During the course of the study, a number of interviews and small group meetings were held with stakeholders in order to provide input to the study. The interviews discussed the effectiveness of current transportation services and what opportunities were available (short term and long term), for enhanced connections to the public transportation system. In addition, those interviewed offered their perspectives on what aspects of the bus system should be continued and whether it was feasible to expand the Dutchess County LOOP bus system's service area to provide service in the City of Poughkeepsie. These stakeholder interviews took place in November-December 2012. Major points of information from the interviews are listed below.

The following agencies and small groups made up the list of stakeholders for this process:

- Culinary Institute of America (CIA)
- Dutchess Community College
- Dutchess County Office for the Aging
- Interfaith Housing Complex
- Maplewood Housing Complex
- Marist College
- Metro North Railroad
- Poughkeepsie Housing Authority
- Poughkeepsie School District
- Taconic Resources
- Vassar College

The areas covered during the discussions included:

- Perspectives/ opinions of existing transportation services including any anecdotal input regarding service, service to clients/customers, and general observations, etc.
- Gaps and needs, including those that are unmet or poorly met
- Given that there are different needs for different portions of the community, different client groups, and different trip purposes, what are ideas that should be considered as part of this study
- Why are these important for the City and the County to consider
- What might be some initial ideas/ opportunities

- What might be some longer term ideas or concepts

This section provides an overview of the stakeholder process and a summary of the important ideas for consideration regarding connectivity and connections that will be incorporated into service development proposals later in the process.

Existing Services

- Existing services are viewed as a lifeline connection for a range of groups to a number of local and regional activities including for students to get to jobs, seniors to get to medical and other commercial establishments, and community access to medical facilities.
- There appeared to be some physical or temporal disconnects (where service is not provided) between the City of Poughkeepsie bus system and a number of important locations and services including the Poughkeepsie School District, the Dutchess County Office for the Aging, housing developments in the northeast section of the City, e.g. Hudson River Housing, Poughkeepsie train station, BOCES, and some of the higher education facilities.
- People who use the City bus system generally have positive opinions of the service.
- It was noted by some riders that the Shoppers Special Route operated differently from the published timetable. It was perceived that if there were vehicle service or other operational difficulties on any given day, the operation of this route was the first to be impacted.
- Outside of the knowledge by existing riders, there was the perspective that there is a lack of information regarding City bus services.
- In general, there was a belief that having an effective public transportation service had great value to the region for a range of reasons, including supporting the economy, tourism, and promoting sustainable development.

Gaps and Needs

- Most City bus routes end by 3:30 p.m. on Saturday and there is no Sunday service.
- More frequent service from the Poughkeepsie train station to CIA and Dutchess Community College.
- Service which connects the Dutchess Community College South Campus in Wappingers Falls and the main campus in Poughkeepsie.
- More frequent connections to the Galleria Mall, Price Chopper store in Poughkeepsie, and other important commercial destinations.
- Internships and mentoring programs are important components of the colleges' programs, so having connections from downtown to the campuses continue to be important for these programs to be successful.

Dutchess County Bus Service Expansion Feasibility Study Technical Memorandum #1: Financial and Operational Review

- Connections to newly developing Hudson River Housing for seniors and Veterans' located on Hudson Ave. south of the City Housing Project
- Better schedule connections to housing authority facilities.
- The Dutchess County Friends of Seniors Program is a 501c3 entity that utilizes a group of volunteer drivers who use their own vehicles to transport seniors to various appointments, events, and shopping centers. Some riders have remarked that the wait period for rides was sometimes two weeks or more.

Opportunities

- Marist and CIA operate their own van and shuttle programs, so perhaps this is an area to be explored for future contracting and funding opportunities.
- Dutchess Community College dormitory on Cottage Road.
- There is a need to raise the profile and image of transit: A plan should be developed to address the need to improve the quality and standard of the bus service, including marketing, fares and ticketing, transfers between modes, and generally making the service user-friendly. Transit must be seamless, easy, relevant, and convenient.
- Develop a relationship between the Dutchess County Office for the Aging, the Poughkeepsie School District, and the bus system. There is an opportunity to build the transit market through various educational components (e.g. program to educate school children regarding transit, travel training for seniors, peer to peer training for office on aging, or housing authority programs).
- People want more travel choices to enhance connectivity among housing, employment, and basic needs of daily life, and to serve the broadest possible range of people. Many stakeholders expressed the need for transit connections to downtown Poughkeepsie and to local activity centers.
- Many portions of the City services are clearly provided as a social service ("lifeline" services). LOOP has the opportunity with this transition to grow the market share and attract new users as well as stay connected to current riders (e.g. by considering features of a community system which provide service into certain facilities such as the Maplewood Complex which has a bus shelter inside the complex for the benefit of its customers).
- Expanded Dial-a-Ride services also offer an opportunity to provide mobility options.
- Expanding LOOP services provides the ability to strengthen bus connections from all parts of the County.

5.0 Challenges

Operational Redundancies between City of Poughkeepsie Bus Service and LOOP service

In conducting a brief review of services operated by the City of Poughkeepsie Bus System and Dutchess County LOOP, there are a number of route segments which are operated by both transit agencies that will be taken into account when the study reviews what additional destinations and services would need to be provided if the City service were no longer operated.

The route segments and destinations served in common include the following:

- Between Downtown Poughkeepsie and Galleria Mall, which includes stops at Price Chopper and Stop and Shop on Route 9
- Between Downtown Poughkeepsie and Hyde Park, which includes stops near Marist College
- Between downtown Poughkeepsie and Adams Fairacre Farm, which includes stops at Vassar College, K Mart, and Stop and Shop via Main Street

There are a number of key locations that are not served by LOOP Service currently such as the housing authority locations in the east and central portion of the City of Poughkeepsie, as well as City locations served by the Southside and Northside routes. The study should also review the schedule of services that LOOP operates to potentially important destinations such as CIA and Dutchess Community College.

From a LOOP staffing perspective, the City of Poughkeepsie bus system provides approximately 185,900 miles of service. Current state of practice recommends that for every 100,000 – 125,000 miles of service operated, one mechanic is required. This would translate into the need for another 1.5 FTE mechanics at LOOP for equivalent services based on the current miles of service operated. Any other full-time equivalent (FTE) staff changes would be an incremental addition to LOOP staff as it currently is structured.

Next Steps

Technical Memo 2 of the study will include the development of specific route and service recommendations which would be designed to accommodate from a policy and service perspective the portions of the City which the County should consider in their operations as part of a service expansion.

There are portions of the City, including essential activities and services which appear to be important with regard to maintaining some level of service from a lifeline consideration. In addition, there are a number of market opportunities to attract new riders to the system, including more effective service to Dutchess County Community College, the Poughkeepsie train station, building on the current

Dutchess County Bus Service Expansion Feasibility Study
Technical Memorandum #1: Financial and Operational Review

operational agreement with Vassar College, as well as commercial hubs such as the Galleria and various food shopping alternatives.

As part of this review and development, an analysis will be completed of the work presented previously as part of the Dutchess County TDP finished in 2009 for the PDCTC. The recommendations will look to accommodate the range of needs and markets identified at that time and review their applicability to the current expansion study under consideration.

The study will provide a high level review of service changes with regard to Title VI and Environmental Justice impacts of the recommended services. These are requirements of the FTA to understand the impact on the transit dependent populations when reviewing service changes. Service recommendations will also include a discussion of the potential of utilizing more flexible service designs such as route deviation, feeder routes, and the development of demand zones to accommodate new coverage areas for LOOP service.

As part of the service design recommendations, operating expense and revenue estimates will be prepared. Supporting capital program activities will be presented with the plan as well.

From a policy perspective, having a more unified system of services including fares, schedules, and information would logically provide more consistent service from a customer perspective and therefore be of benefit to current and potential new customers. The recommendations will note any appropriate policy changes for consideration to facilitate LOOP expansion. In addition, the next memo will highlight any strategic opportunity presented by the expansion of LOOP system in the City of Poughkeepsie.

APPENDIX A

**City of Poughkeepsie Bus System and Route Description and 2012 Passenger
Breakdown by Route**

Galleria Route

Route Description

The Galleria Route primarily operates along South Road (Route 9) between Downtown Poughkeepsie and the Poughkeepsie Galleria. Service is also provided to Price Chopper and Stop & Shop. This route provides service to a number of larger multi-family complexes, including Envoy Plaza, Spring Manor Apartments, Hamilton Garden Apartments, and Willow Court.

Route Statistics

Service

Mon-Fri	8:30am-4:25pm
Saturday	8:30am-3:25pm
Sunday	No Service

Service Headway

Mon-Fri	60 minutes
Saturday	60 minutes

FY 2012 Ridership

Annual	59,684
Regular	33,480
Senior	6,781
Handicapped	2,680
Student	5
Children	1,310
Children under 6	3,559
Transfers	5,688
Vassar Pass	0
Other*	6,181

**Includes mental health and other social service transportation*

Main Street Route

Route Description

The Main Street Route primarily operates east-west along Main Street, with access to K-Mart, Stop & Shop, and Vassar College to the east, Main & Market and the Civic Center Downtown, and the Poughkeepsie Train Station. This route provides service to a number of larger multi-family complexes, including Collegeview Towers, The Hamilton, Lucky Platt, Kings Court, Willow Court, Interfaith Towers, Rip Van Winkle, and Admiral Halsey.

Route Statistics

Service

Mon-Fri	6:25am-6:30pm
Saturday	6:25am-3:18pm
Sunday	No Service

Service Headway

Mon-Fri	60 minutes
Saturday	60 minutes

FY 2012 Ridership

Annual	96,682
Regular	28,553
Senior	15,178
Handicapped	11,965
Student	9,621
Children	1,895
Children Under 6	4,936
Transfers	9,115
Vassar Pass	2,226
Other*	13,193

**Includes mental health and other social service transportation*

Northside Route

Route Description

The Northside Route provides service to Dutchess Community College, Marist College, St. Francis Hospital, and Culinary Institute of America. This route provides service to a number of multi-family complexes, including Dutchess Assisted Living Center, The Hamilton, Ridgefield Apartments, Mountain Brook Apartments, Lakeview Arms, New Hope Center, and a number of student housing complexes located along Creek Road, W. Cedar Street, and North Road.

Route Statistics

Service

Mon-Fri	6:30am-6:30pm
Saturday	6:30am-3:18pm
Sunday	No Service

Service Headway

Mon-Fri	45 minute headways during AM and PM peaks; 1 hour midday and evening
Saturday	45 minute headways during AM and PM peaks; 1 hour midday and evening

FY 2012 Ridership

Annual	84,112
Regular	25,690
Senior	5,183
Handicapped	10,773
Student	232
Children	390
Children under 6	1,346
Transfers	10,788
Vassar Pass	54
Other*	29,656

**Includes mental health and other social service transportation*

**Dutchess County Bus Service Expansion Feasibility Study
Technical Memorandum #1: Financial and Operational Review**

Shopper's Special Route

Route Description

The Shopper's Special Route operates along Main Street, Fulton Avenue, Forbus Street, and Dutchess Turnpike, providing service to Vassar College, K-Mart, Stop & Shop, Poughkeepsie High School, Downtown, and Poughkeepsie Train Station. This route provides service to a number of multi-family complexes, including Collegeview Towers, The Hamilton, Lucky Platt, Willow Court, Interfaith Towers, and Admiral Halsey.

Route Statistics

Service

Mon-Fri	9:30am-5:00pm
Saturday	No Service
Sunday	No Service

Service Headway

Mon-Fri	60 minutes
---------	------------

FY 2012 Ridership

Annual	23,017
Regular	5,199
Senior	6,178
Handicapped	1,950
Student	1,775
Children	338
Children under 6	1,386
Transfers	2,058
Vassar Pass	1,524
Other*	2,609

**Includes mental health and other social service transportation*

**Dutchess County Bus Service Expansion Feasibility Study
Technical Memorandum #1: Financial and Operational Review**

Southside Route

Route Description

The Southside Route operates along Main Street, Hooker Avenue, College Avenue, Beachwood Avenue, and South Road, providing service to Price Chopper, Stop & Shop, Downtown, and Vassar Brother Medical Center. This route provides service to a number of multi-family complexes, including Envoy Place, Green Briar, Spring Manor Apartments, St. Anna, St. Simeon, Fox Hill, The Commons, Hamilton Garden Apartments, The Hamilton, Lucky Platt, and Willow Court.

Route Statistics

Service

Mon-Fri	6:30am-6:30pm
Saturday	6:30am-3:10pm
Sunday	No Service

Service Headway

Mon-Fri	30 minutes during AM peak; 60 minutes during midday and afternoon
Saturday	30 minutes during AM peak; 60 minutes during midday and afternoon

FY 2012 Ridership

Annual	57,780
Regular	13,898
Senior	12,141
Handicapped	4,995
Student	9,522
Children	1,890
Children under 6	1,277
Transfers	8,861
Vassar Pass	0
Other*	5,196

**Includes mental health and other social service transportation*

**Dutchess County Bus Service Expansion Feasibility Study
Technical Memorandum #1: Financial and Operational Review**

Special Route

Route Description

The Special Route loops the City with the primary intention of providing student transportation to various schools.

Route Statistics

Service

Mon-Fri	6:30am-7:30am; 3:00pm-3:35pm
Saturday	No Service
Sunday	No Service

Service Headway

Mon-Fri 2 round trips during the AM; 1 round trip during PM.

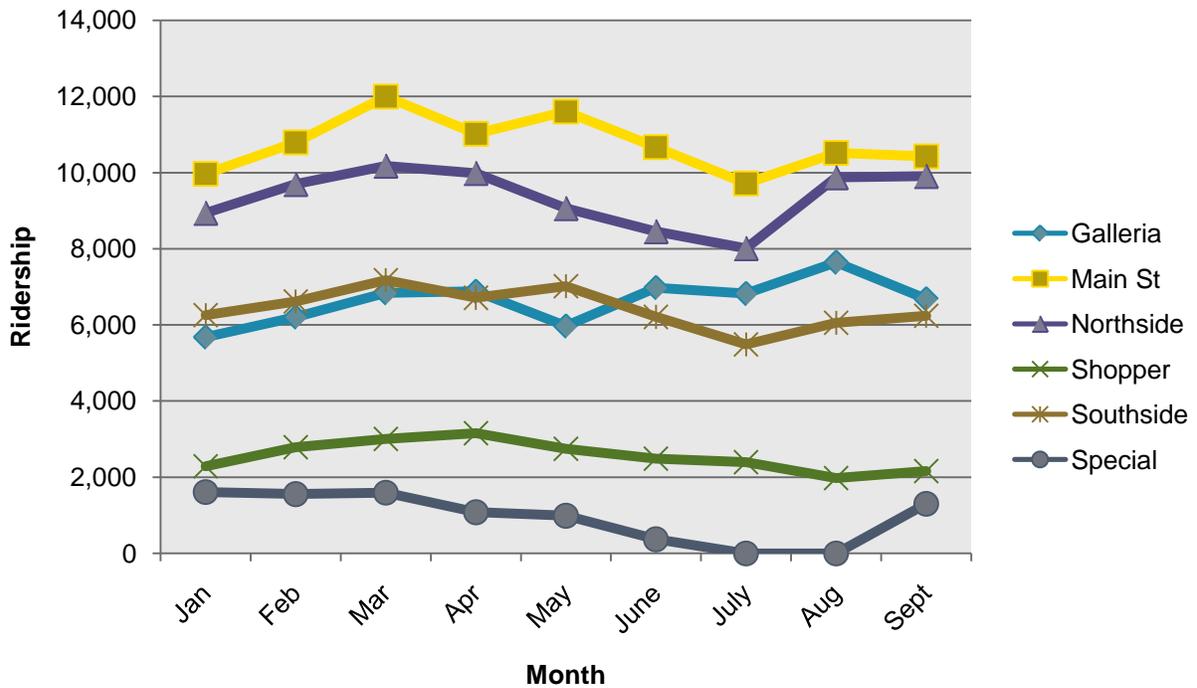
FY 2012 Ridership

Annual	8,494
Regular	2
Senior	0
Handicapped	2
Student	8,390
Children	0
Children under 6	0
Transfers	79
Vassar Pass	0
Other*	21

**Includes mental health and other social service transportation*

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

The following table shows a comparison of ridership by route which indicates high, medium and low ridership routes by month for Calendar 2012 through September. Summer is clearly the lowest ridership time of year, which would be expected with a system which has a high level of ridership associated with school populations.



APPENDIX B

Map of Bus Routes

Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review

SHOPPER'S SPECIAL (1 hr. Intervals)
MONDAY THRU FRIDAY ONLY

TO: K-MART (44 PLAZA)

MAIN & MARKET	9:30	10:30	11:30	12:30	1:30	2:30	3:30	4:30
INTERFAITH TOWERS	9:32	10:32	11:32	12:32	1:32	2:32	3:32	4:32
POUGHKEEPSIE TRAIN STATION	9:35	10:35	11:35	12:35	1:35	2:35	3:35	4:35
ADMIRAL HALLEY APTS	9:37	10:37	11:37	12:37	1:37	2:37	3:37	4:37
MAIN & CHERRY	9:40	10:40	11:40	12:40	1:40	2:40	3:40	4:40
S. CHERRY & FORBUS	9:42	10:42	11:42	12:42	1:42	2:42	3:42	4:42
POUGHKEEPSIE HIGH SCHOOL	9:43	10:43	11:43	12:43	1:43	2:43	3:43	4:43
RAYMOND & FULTON	9:45	10:45	11:45	12:45	1:45	2:45	3:45	4:45
RAYMOND & MAIN	9:47	10:47	11:47	12:47	1:47	2:47	3:47	4:47
ADAMS	9:52	10:52	11:52	12:52	1:52	2:52	3:52	4:52
STOP & SHOP	9:55	10:55	11:55	12:55	1:55	2:55	3:55	4:55
K-MART	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00

TO: MAIN & MARKET

WASSAR COLLEGE	10:05	11:05	12:05	1:05	2:05	3:05	4:05	5:05
RAYMOND & COLLEGEVIEW	10:06	11:06	12:06	1:06	2:06	3:06	4:06	5:06
POUGHKEEPSIE HIGH SCHOOL	10:09	11:09	12:09	1:09	2:09	3:09	4:09	5:09
FORBUS & CHERRY	10:11	11:11	12:11	1:11	2:11	3:11	4:11	5:11
N. CHERRY & MAIN	10:13	11:13	12:13	1:13	2:13	3:13	4:13	5:13
HAMILTON & THOMPSON	10:16	11:16	12:16	1:16	2:16	3:16	4:16	5:16
INTERFAITH TOWERS	10:18	11:18	12:18	1:18	2:18	3:18	4:18	5:18
POUGHKEEPSIE TRAIN STATION	10:21	11:21	12:21	1:21	2:21	3:21	4:21	5:21
MAIN & MARKET	10:26	11:27	12:27	1:27	2:27	3:27	4:27	5:27

City of Poughkeepsie Transit System
 Bus Fares
 Effective January 1, 2010

Adult (12 yrs & over)	\$1.50
Senior citizen	\$0.50
Students (City Schools)	\$0.50
Handicapped & Medicare	\$0.50
Child (6 yrs to 11 yrs)	\$0.50
Children under 6 yrs.	Free

Student fares effective Weekdays 6:30-8:30 A.M. - 2:00-5:30 P.M. fare good only for city students in Elementary & Secondary schools during regular school days.

Transfers

Regular	\$0.30
Senior & Handicapped	\$0.30

For City of Poughkeepsie

Bus Information	451-4118
Hot Line Information	451-4119
Dutchess County Loop	485-4690



For City of Poughkeepsie
 Bus Info Call.....451-4118
www.cityofpoughkeepsie.com/bus.html

PROHIBITED ON THE BUS

- No Smoking
- No Eating or Drinking
- No Oversized Packages
- No Loud Music
- No Shopping Carts
- Only 4 Bags of Groceries Per Person
- No Baby Carriages
- Fold-up Strollers are Permitted

How To Ride The Bus

- Bus will stop at corners when signaled. Bus will stop on RT-9 at schedule stops and bus pull offs only. Please allow disembarking passengers to leave bus before boarding.
- Exact fare must be ready upon boarding. Fares are to be deposited into farebox by the passenger.
- Passengers are asked to take a seat if available. Standees must stand behind the white line behind the driver's seat.
- Please do not talk to the driver while he or she is operating the bus. Thank you.



*Effective
 JUNE, 2011*



City of Poughkeepsie Transit System

For City of Poughkeepsie Bus Info. 845-451-4118

See inside for all other Transportation Services.

*Schedule
 &
 Map
 inside!*

Dutchess County Bus Service Expansion Feasibility Study

Technical Memorandum #1: Financial and Operational Review

MAIN STREET BUS SCHEDULE (1 HOUR) INTERVALS

BOLD AREA NO BUS SERVICE ON SATURDAYS

STOP	6:25	7:05	8:05	9:05	10:05	11:05	12:05	1:05	2:05	3:05	4:05	5:05
VASSAR COLLEGE TO MAIN & MARKET												
VASSAR COLLEGE (RAYMOND/FULTON)	6:25	7:05	8:05	9:05	10:05	11:05	12:05	1:05	2:05	3:05	4:05	5:05
DOCTOR'S PARK	6:27	7:07	8:07	9:07	10:07	11:07	12:07	1:07	2:07	3:07	4:07	5:07
WORRALL & MAIN	6:30	7:30	8:30	9:30	10:30	11:30	12:30	1:30	2:30	3:30	4:40	5:40
MAPLEWOOD APTS	6:35		8:35	10:35	12:35			2:35		4:45		
CORLIES & FLANNERY	7:35		9:35	11:35	1:35			3:35		5:45		
CIVIC CENTER PLAZA & MANSION	6:45	7:45	8:45	9:45	10:45	11:45	12:45	1:45	2:45	3:45	4:55	5:55
TALMADGE & HOFFMAN	6:47	7:47	8:47	9:47	10:47	11:47	12:47	1:47	2:47	3:47	4:57	5:57
DELAFIELD & HOFFMAN	6:48	7:48	8:48	9:48	10:48	11:48	12:48	1:48	2:48	3:48	4:58	5:58
POUGHKEEPSIE RAILROAD STATION	6:51	7:51	8:51	9:51	10:51	11:51	12:51	1:51	2:51	3:51	5:01	6:01
RIP VAN WINKLE APTS	6:52	7:52	8:52	9:52	10:52	11:52	12:52	1:52	2:52	3:52	5:02	6:02
GERALD DR.	6:53	7:53	8:53	9:53	10:53	11:53	12:53	1:53	2:53	3:53	5:03	6:03
ADMIRAL HALSEY APTS	6:55	7:55	8:55	9:55	10:55	11:55	12:55	1:55	2:55	3:55	5:05	6:05
MAIN & MARKET	6:57	7:57	8:57	9:57	10:57	11:57	12:57	1:57	2:57	3:57	5:07	6:07

STOP	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:10	6:10
MAIN STREET TO VASSAR COLLEGE												
MAIN & MARKET	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:10	6:10
CANNON & ACADEMY	7:03	8:03	9:03	10:03	11:03	12:03	1:03	2:03	3:03	4:03	5:13	6:13
HAMILTON & MAIN	7:06	8:06	9:06	10:06	11:06	12:06	1:06	2:06	3:06	4:06	5:16	6:16
MAIN & NO. CHERRY	7:10	8:10	9:10	10:10	11:10	12:10	1:10	2:10	3:10	4:10	5:20	6:20
RITE-AID	7:13	8:13	9:13	10:13	11:13	12:13	1:13	2:13	3:13	4:13	5:23	6:23
UNO'S	7:15	8:15	9:15	10:15	11:15	12:15	1:15	2:15	3:15	4:15	5:25	6:25
STOP & SHOP	7:18	8:18	9:18	10:18	11:18	12:18	1:18	2:18	3:18	4:18	5:28	6:28
K-MART	7:20	8:20	9:20	10:20	11:20	12:20	1:20	2:20	3:20	4:30	5:30	6:30
RAYMOND & MAIN	7:22	8:22	9:22	10:22	11:22	12:22	1:22	2:22	3:22	4:32	5:32	6:32
VASSAR COLLEGE (RAYMOND/FULTON)	7:25	8:25	9:25	10:25	11:25	12:25	1:25	2:25	3:25	4:35	5:35	6:35

SPECIAL BUS SCHEDULE MONDAY ~ FRIDAY ONLY

MORNING TRIP AFTERNOON TRIP

STOP	TIMES	STOP	TIME
HUDSON GARDEN APTS (HUDSON/HOWARD)	6:30 7:10	POUGHKEEPSIE MIDDLE SCHOOL	3:50
MANSION & GARDEN	6:33 7:13	EASTMAN APTS (MONTGOMERY ST)	3:05
CHARLES STREET APTS	6:35 7:15	MAIN & MARKET (BUS STOP)	3:10
DELAFIELD APTS (TALMADGE STREET)	6:39	INTERFAITH TOWERS	3:15
BAIN & WASHINGTON	6:41	MARTIN LUTHER KING APTS	3:18
MARTIN LUTHER KING APTS (TAYLOR AVE EXIT)	6:43	DELAFIELD APTS (TALMADGE STREET)	3:21
RIP VAN WINKLE APTS (RONALDI BLVD)	6:48	RIP VAN WINKLE APTS (RONALDI BLVD)	3:25
GERALD DR.	6:49	GERALD DR.	3:28
EASTMAN APTS (LITTLE MARKET STREET)	6:52 7:22	POUGHKEEPSIE MIDDLE SCHOOL	3:35
DANIELS COURT & FORBUS (HIGH SCHOOL)	6:56 7:26		
POUGHKEEPSIE MIDDLE SCHOOL	7:00 7:30		

NORTHSIDE BUS SCHEDULE (45 MIN & 1 HOUR) INTERVALS

BOLD AREA NO BUS SERVICE ON SATURDAYS

STOP	8:30	7:15	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:10	6:10
MAIN & MARKET	8:30	7:15	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:10	6:10
MAIN & HAMILTON	8:34	7:19	8:04	9:04	10:04	11:04	12:04	1:04	2:04	3:04	4:04	5:14	6:14
MAIN & CLINTON	8:38	7:21	8:08	9:08	10:08	11:08	12:08	1:08	2:08	3:08	4:08	5:18	6:18
SMITH & THOMPSON	8:38	7:23	8:08	9:08	10:08	11:08	12:08	1:08	2:08	3:08	4:08	5:18	6:18
MANSION & SMITH	8:39	7:24	8:09	9:09	10:09	11:09	12:09	1:09	2:09	3:09	4:09	5:19	6:19
CORLIES & MANSION	8:41	7:26	8:11	9:11	10:11	11:11	12:11	1:11	2:11	3:11	4:11	5:21	6:21
CORLIES & EMMOT PL	8:43	7:28	8:13	9:13	10:13	11:13	12:13	1:13	2:13	3:13	4:13	5:23	6:23
RIDGEFIELD APTS	8:44	7:29	8:14	9:14	10:14	11:14	12:14	1:14	2:14	3:14	4:14	5:24	6:24
HUDSON AVE	8:48	7:31	8:16	9:16	10:16	11:16	12:16	1:16	2:16	3:16	4:16	5:26	6:26
LAKVIEW APTS	8:47	7:32	8:16	9:16	10:16	11:16	12:16	1:16	2:16	3:16	4:16	5:26	6:26
DUTCHESS COMM COLLEGE (CREEK ROAD)	8:49	7:34	8:20	9:20	10:20	11:20	12:20	1:20	2:20	3:20	4:20	5:30	6:30
COTTAGE & CHENY DR.	8:52	7:37	8:23	9:23	10:23	11:23	12:23	1:23	2:23	3:23	4:23	5:33	6:33
CEDAR & RT 8-G	8:56	7:41	8:27	9:27	10:27	11:27	12:27	1:27	2:27	3:27	4:27	5:37	6:37
ST. FRANCIS HOSPITAL	7:02	7:47	8:34	9:34	10:34	11:34	12:34	1:34	2:34	3:34	4:34	5:44	6:44
MARIST COLLEGE	7:04	7:49	8:36	9:36	10:36	11:36	12:36	1:36	2:36	3:36	4:36	5:46	6:46
HOME DEPOT PLAZA	7:05	7:50	8:37	9:37	10:37	11:37	12:37	1:37	2:37	3:37	4:37	5:47	6:47
CULINARY INST.		8:40	9:40	10:40	11:40	12:40	1:40	2:40	3:40	4:40	5:50		
STOP & SHOP (HYDE PARK)		8:43	9:43	10:43	11:43	12:43	1:43	2:43	3:43	4:43	5:53		
CULINARY INST.		8:48	9:48	10:48	11:48	12:48	1:48	2:48	3:48	4:48	5:58		
MARIST COLLEGE	7:06	7:51	8:50	9:50	10:50	11:50	12:50	1:50	2:50	3:50	5:00	6:00	
WASHINGTON/BAIN AVE - WALK WAY OVER THE HUDSON	7:08	7:53	8:52	9:52	10:52	11:52	12:52	1:52	2:52	3:52	5:02	6:02	
INTERFAITH TOWERS	7:10	7:55	8:55	9:55	10:55	11:55	12:55	1:55	2:55	3:55	5:05	6:05	
MAIN & MARKET	7:12	7:57	8:57	9:57	10:57	11:57	12:57	1:57	2:57	3:57	5:07	6:07	

SOUTHSIDE BUS SCHEDULE (30 MIN & 1 HR) INTERVALS

BOLD AREA NO BUS SERVICE ON SATURDAYS

STOP	8:30	7:00	7:30	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:10	6:10
MAIN & MARKET	8:30	7:00	7:30	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:10	6:10
VASSAR BROS HOSPITAL	6:36	7:06	7:36	8:06	9:06	10:06	11:06	12:06	1:06	2:06	3:06	4:06	5:16	6:16
FORBUS & HOOKER	6:40	7:10	7:40	8:10	9:10	10:10	11:10	12:10	1:10	2:10	3:10	4:10	5:20	6:20
SAINT SIMON				8:15	10:15	12:15	2:15	4:15	6:25					
SAINT ANNA				9:15	11:15	1:15	3:15	5:25						
SPRING MANOR (SHARON DR)				8:18	9:18	10:18	11:18	12:18	1:18	2:18	3:18	4:18	5:28	
PRICE CHOPPER				8:21	9:21	10:21	11:21	12:21	1:21	2:21	3:21	4:21	5:31	
STOP & SHOP				8:26	9:26	10:26	11:26	12:26	1:26	2:26	3:26	4:26	5:36	
SPRING MANOR (SHARON DR)				8:28	9:28	10:28	11:28	12:28	1:28	2:28	3:28	4:28	5:38	
SAINT SIMON				8:30	10:30	12:30	2:30	4:30						
SAINT ANNA				9:30	11:30	1:30	3:30	5:40						
CEDAR & ARNOLD BLVD	6:44	7:14	7:44	8:37	9:37	10:37	11:37	12:37	1:37	2:37	3:37	4:47	5:47	
CEDAR & MILLER ROAD	6:45	7:15	7:45	8:38	9:38	10:38	11:38	12:38	1:38	2:38	3:38	4:48	5:48	
JEWISH COMMUNITY CENTER	6:49	7:19	7:49	8:42	9:42	10:42	11:42	12:42	1:42	2:42	3:42	4:52	5:52	
POUGHKEEPSIE MIDDLE SCHOOL	6:50	7:20	7:50	8:43	9:43	10:43	11:43	12:43	1:43	2:43	3:43	4:53	5:53	
HAMILTON & MAIN	6:53	7:23	7:53	8:53	9:53	10:53	11:53	12:53	1:53	2:53	3:53	5:03	6:03	
MAIN & MARKET	6:55	7:25	7:55	8:55	9:55	10:55	11:55	12:55	1:55	2:55	3:55	5:05	6:05	

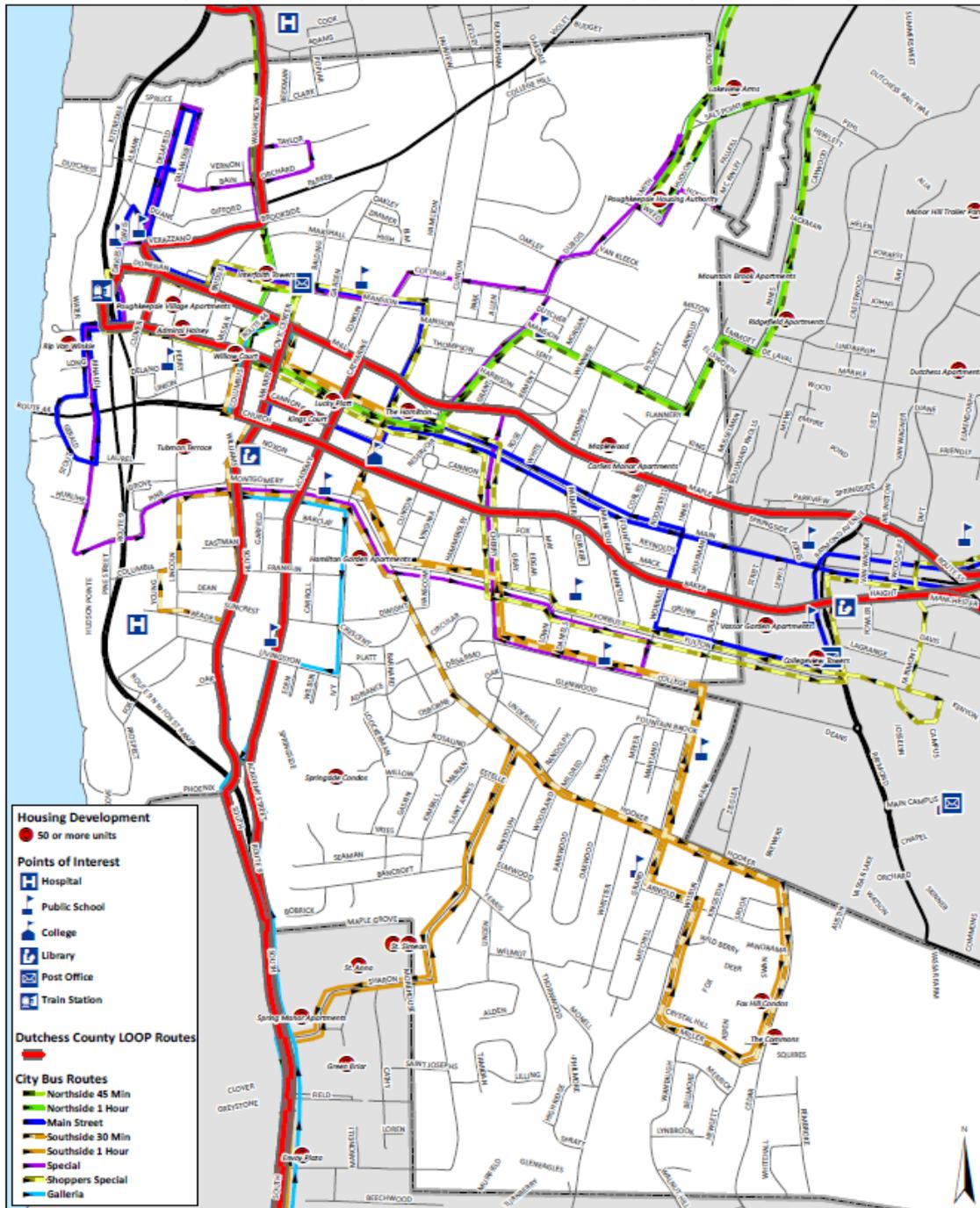
GALLERIA BUS SCHEDULE (1 HOUR) INTERVALS

BOLD AREA NO BUS SERVICE ON SATURDAYS

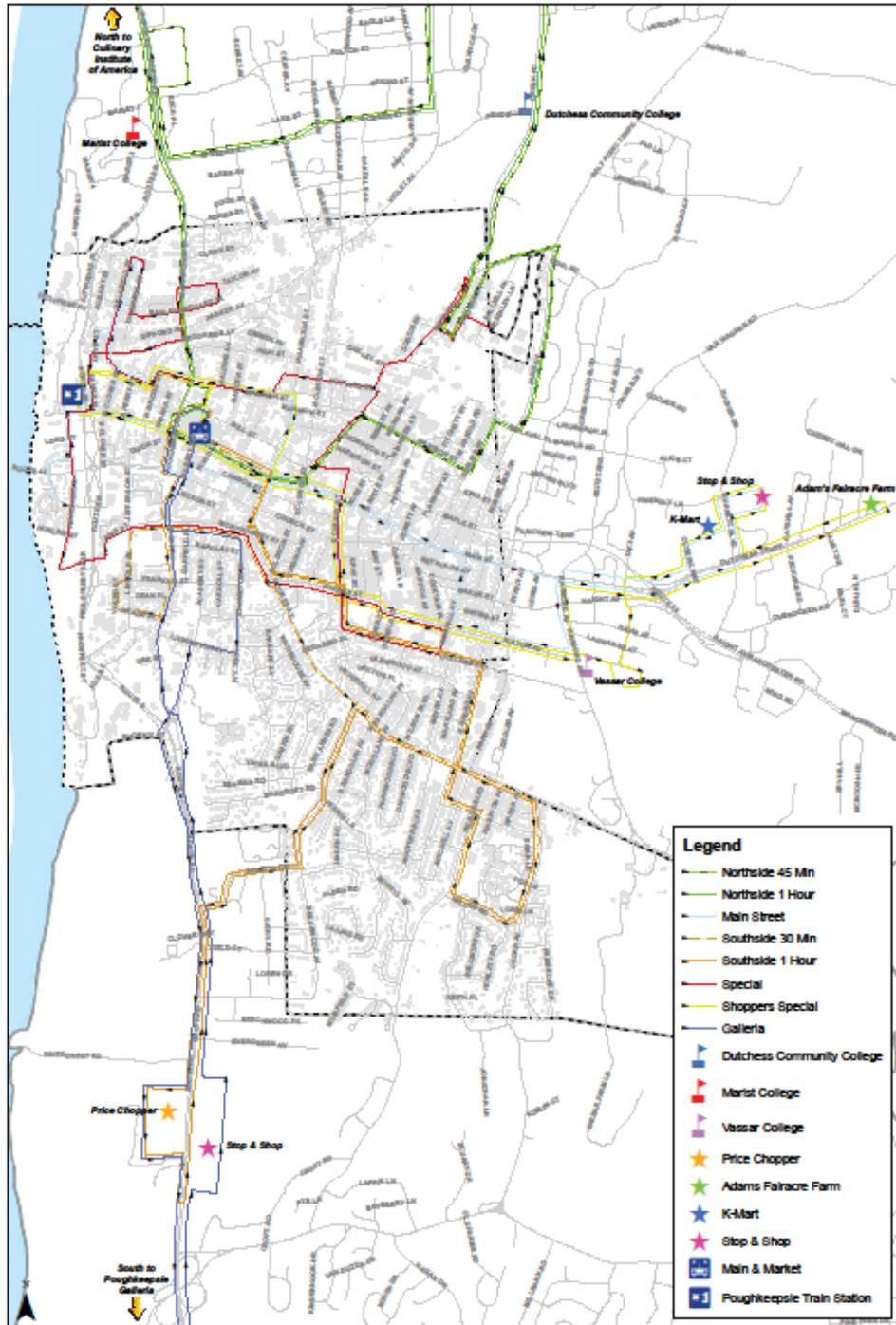
STOP	8:30	9:30	10:30	11:30	12:30	1:30	2:30	3:30
TO: POUGHKEEPSIE GALLERIA								
MAIN & MARKET	8:30	9:30	10:30	11:30	12:30	1:30	2:30	3:30
SOLDIERS FOUNTAIN	8:34	9:34	10:34	11:34	12:34	1:34	2:34	3:34
MONTGOMERY & SOUTH HAMILTON	8:38	9:38	10:38	11:38	12:38	1:38	2:38	3:38
SOUTH HAMILTON & LIVINGSTON	8:39	9:39	10:39	11:39	12:39	1:39	2:39	3:39
LIVINGSTON & ACADEMY	8:40	9:40	10:40	11:40	12:40	1:40	2:40	3:40
MANOR AT WOODSIDE	8:41	9:41	10:41	11:41	12:41	1:41	2:41	3:41
HUDSON PLAZA (T.J. MAXX)	8:45	9:45	10:45	11:45	12:45	1:45	2:45	3:45
POUGHKEEPSIE GALLERIA	8:53	9:53	10:53	11:53	12:53	1:53	2:53	3:53
TO: MAIN & MARKET								

Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review

Dutchess County Bus Service Expansion Feasibility Study (City of Poughkeepsie)



Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review



 **City of Poughkeepsie Transportation**
 City Bus Routes

Disclaimer: This map was made using data from various sources. The information presented on this map is for reference purposes only. The scale, accuracy and completeness of the data is not guaranteed.

APPENDIX C

2010 and 2011 City of Poughkeepsie NTD Data

Dutchess County Bus Service Expansion Feasibility Study

Technical Memorandum #1: Financial and Operational Review

2010 NTD Data

City of Poughkeepsie

ID Number: 2009
 www.cityofpoughkeepsie.com
 82 Civic Center Plaza
 Poughkeepsie, NY 12601

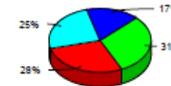
City Administrator: Mr. Michael Long
 (845) 451-4072

General Information		Service Consumption		Financial Information		Summary Operating Expenses	
Urbanized Area (UZA) Statistics - 2000 Census		Annual Passenger Miles		Fare Revenues Earned		Salary, Wages, Benefits	
Poughkeepsie-Newburgh, NY		1,224,248		\$408,786		\$924,141	
Square Miles	265	Annual Unlinked Trips	423,832	Sources of Operating Funds Expended		Materials and Supplies	\$207,712
Population	351,982	Average Weekday Unlinked Trips	1,522	Fare Revenues	(31%)	Purchased Transportation	\$0
Population Ranking out of 485 UZAs	90	Average Saturday Unlinked Trips	756	Local Funds	(28%)	Other Operating Expenses	\$208,027
Other UZAs Served		Average Sunday Unlinked Trips	0	State Funds	(25%)	Total Operating Expenses	\$1,339,880
				Federal Assistance	(17%)		
				Other Funds	(0%)		
				Total Operating Funds Expended	\$1,339,880		
Service Area Statistics		Service Supplied		Sources of Capital Funds Expended		Reconciling Cash Expenditures	
Square Miles	5	Annual Vehicle Revenue Miles	191,076			\$0	
Population	28,844	Annual Vehicle Revenue Hours	15,275	Local Funds	(0%)		
		Vehicles Operated in Maximum Service	6	State Funds	(0%)		
		Vehicles Available for Maximum Service	7	Federal Assistance	(0%)		
		Base Period Requirement	6	Other Funds	(0%)		
				Total Capital Funds Expended	\$0		

Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	6	0	\$0	\$0	\$0	\$0	\$0
Total	6	0	\$0	\$0	\$0	\$0	\$0

Sources of Operating Funds Expended

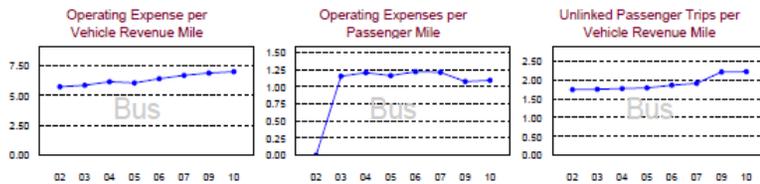


Modal Characteristics

Mode	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$1,339,880	\$408,786	\$0	1,224,248	191,076	423,832	15,275	N/A	7	3.9	6	0.83	17%

Performance Measures

Mode	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$7.01	\$87.72	\$1.09	\$3.16	2.22	27.73



Dutchess County Bus Service Expansion Feasibility Study

Technical Memorandum #1: Financial and Operational Review

2011 NTD Data

ID Number: 2009
 www.cityofpoughkeepsie.com
 62 Civic Center Plaza
 Poughkeepsie, NY 12601

City of Poughkeepsie

City Administrator: Mr. Michael Long
 (845) 451-4072

General Information

Urbanized Area (UZA) Statistics - 2000 Census	
Poughkeepsie-Newburgh, NY-NJ	
Square Miles	327
Population	423,566
Population Ranking out of 465 UZAs	89
Other UZAs Served	

Service Area Statistics

Square Miles	5
Population	28,844

Service Consumption

Annual Passenger Miles	1,182,468
Annual Unlinked Trips	409,168
Average Weekday Unlinked Trips	1,522
Average Saturday Unlinked Trips	756
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	184,416
Annual Vehicle Revenue Hours	13,950
Vehicles Operated in Maximum Service	6
Vehicles Available for Maximum Service	7
Base Period Requirement	6

Financial Information

Fare Revenues Earned	\$351,563
Sources of Operating Funds Expended	
Fare Revenues	(19%) \$351,563
Local Funds	(39%) \$726,023
State Funds	(21%) \$386,001
Federal Assistance	(21%) \$393,703
Other Funds	(0%) \$0
Total Operating Funds Expended	\$1,857,290
Sources of Capital Funds Expended	
Local Funds	(10%) \$3,789
State Funds	(10%) \$3,788
Federal Assistance	(80%) \$30,309
Other Funds	(0%) \$0
Total Capital Funds Expended	\$37,886

Summary Operating Expenses

Salary, Wages, Benefits	\$929,814
Materials and Supplies	\$266,891
Purchased Transportation	\$0
Other Operating Expenses	\$660,585
Total Operating Expenses	\$1,857,290

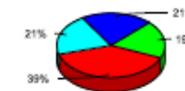
Reconciling Cash Expenditures

\$0

Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	6	0	\$0	\$0	\$37,886	\$0	\$37,886
Total	6	0	\$0	\$0	\$37,886	\$0	\$37,886

Sources of Operating Funds Expended



Sources of Capital Funds Expended

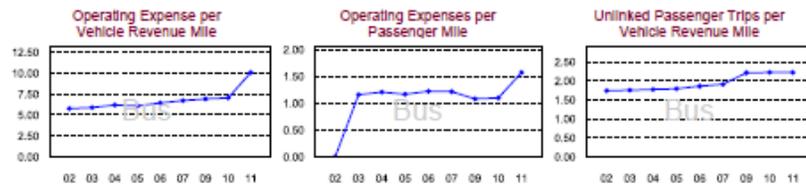


Modal Characteristics

Mode	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$1,857,290	\$351,563	\$37,886	1,182,468	184,416	409,168	13,950	N/A	7	3.8	6	0.83	17%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$10.07	\$133.14	\$1.57	\$4.54	2.22	29.33



APPENDIX D

City Federal Transit Grants

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

City Outstanding Federal Transit Grants

A review of FTA status reports shows that the City of Poughkeepsie has been awarded the FTA grants listed below since 2002 for projects that are either proposed or that are in the process of being implemented. Table 8 summarizes these Federal grants along with their status.

Status of Federal Grants (2002-2012)

Federal Grant	Year Awarded	Federal Grant Amount	Local Share	State Funds Allocated to Local Share	Total Eligible Cost	Federal Funds Spent	Federal Funds Unobligated	Amount of Local Share Remaining
Capital and Operating Assistance (5307)								
• Operating Assistance for 2001 and 2002		\$504,480	-	-	\$1,008,960	Expended	-	-
• Purchase of 2 Gillig buses		\$440,000	-	-	\$550,000	Purchased	-	-
• Purchase 18 bus passenger shelters		\$40,000	-	-	\$50,000	Purchased	-	-
• Purchase mobile fare collection equipment		\$40,000	-	-	\$50,000	Purchased	-	-
• Purchase 1 support vehicle		\$48,000	-	-	\$60,000	Purchased	-	-
Total Capital and Operating	2002	\$1,074,880	\$575,780	\$71,300	\$1,721,960	\$1,001,188	\$72,097	\$0

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

Federal Grant	Year Awarded	Federal Grant Amount	Local Share	State Funds Allocated to Local Share	Total Eligible Cost	Federal Funds Spent	Federal Funds Unobligated	Amount of Local Share Remaining
Assistance (5307)								
Operating Assistance and Preventive Maintenance (5307)								
• Purchase 4 Gillig hybrid buses		\$1,323,200	-	-	\$2,020,000	Purchased	-	-
• Purchase 1 trolley		\$301,200	-	-	\$376,500	Not Purchased	-	-
• Purchase 1 support vehicle		\$12,800	-	-	\$16,000	Purchased	-	-
• Reimbursement of 2004 and 2005 operating expenses		\$390,293	-	-	\$780,586	Expended	-	-
• Purchase of maintenance equipment		\$302,936	-	-	\$378,670	Purchased	-	-
Total Operating Assistance and Preventive Maintenance (5307)	2007	\$2,330,429	\$632,810	\$608,517	\$3,571,756	\$2,056,649	\$273,780	\$40,965

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

Transit Hub (5307)								
• Construction of Transit Hub		\$764,400	-	-	\$955,500	Not Expended	-	-
Total Transit Hub (5307)	2007	\$764,400	\$95,550	\$95,550	\$955,500	\$0	\$764,400	\$191,100

Transit Hub (5307)								
• Construction of Transit Hub		\$410,616	-	-	\$513,270	Not Expended	-	-
• Reimbursement of 2010 maintenance costs		\$169,000	-	-	\$211,250	Expended	-	-
• Reimbursement of 2010 operational costs		\$287,830	-	-	\$575,660	Expended	-	-
Total Transit Hub (5307)	2007	\$867,446	360,282	\$72,452	\$1,300,180	\$495,338	\$267,947	\$432,734

Vehicle/ Preventative Maintenance/ Farebox Equipment (ARRA)								
• Purchase 2 Gillig hybrid buses		\$1,250,000	-	-	\$1,250,000	Purchased	-	-
• Purchase 1 support vehicle		\$36,000	-	-	\$36,000	Purchased	-	-

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

• Purchase 1 service vehicle		\$160,000	-	-	\$160,000	Unknown	-	-
• Purchase maintenance equipment		\$411,278	-	-	\$411,278	Some Purchased	-	-
• Purchase electronic farebox collection equipment		\$88,000	-	-	\$88,000	Not Purchased	-	-
• Purchase ITS equipment		\$25,000	-	-	\$25,000	Not Purchased	-	-
Total Vehicle/ Preventative Maintenance/ Farebox Equipment (ARRA)	2009	\$1,970,278	\$0	\$0	\$1,970,278	\$1,361,227	\$609,051	\$0
Equipment/ ITS/ Transit Hub (ARRA)								
• Reimbursement of 2009 operating expenses		\$130,154	-	-	\$130,154	Expended	-	-
• Purchase electronic farebox collection equipment		\$40,000	-	-	\$40,000	Not Purchased	-	-
• Purchase ITS equipment		\$257,000	-	-	\$257,000	Not Purchased	-	-

**Dutchess County Bus Service Expansion Feasibility Study
 Technical Memorandum #1: Financial and Operational Review**

• Purchase 4 hybrid batteries		\$123,000	-	-	\$123,000	Purchased	-	-
• Reimbursement of maintenance costs		\$350,000	-	-	\$350,000	Expended	-	-
• Transit Hub final design		\$486,000	-	-	\$486,000	Not Expended	-	-
• Purchase mobile surveillance and security equipment		\$14,000	-	-	\$14,000	Not Purchased	-	-
Total Equipment/ ITS/ Transit Hub (ARRA)	2010	\$1,400,154	\$0	\$0	\$1,400,154	\$560,309	\$506,869	\$0
Total Operating Assistance and Preventative Maintenance/ Fuel Assistance (5307)	2011	\$880,010	\$453,150	\$60,980	\$1,394,140	Unknown	-	-
Total	-	\$9,287,597	\$2,117,572	\$908,799	\$12,313,968	\$5,474,711	\$2,494,144	\$664,799

*Information on the purchase of items and expenditure of grant funds is derived from FTA reports.

*The FTA status report only provides data on the amount of State and Local funds, Federal funds spent, Federal funds unobligated, and amount of local share still to be provided for the overall grant and not for individual projects funded under the grant.

*Federal funds spent and Federal funds unobligated figures are taken directly from FTA reports and are not calculated from the table - in some instances there is a discrepancy in value between these figures.

*The FTA status report does not provide data on the Federal Funds spent, Federal funds unobligated, and amount of local share still to be provided for the 2011 Operating Assistance and Preventative Maintenance/ Fuel Assistance grant.