

**PUBLIC WORKS AND SAFETY
STANDING COMMITTEE MINUTES**

Monday, October 24, 2016

The meeting of the Public Works and Safety Standing Committee was held on Monday, October 24, 2016, at 5:02 p.m., in the 5th Floor Conference Room of the Municipal Office Building. The following members were present: Commissioner Bynum, Chairman; Commissioners Johnson, Markley, Philbrook. Commissioner Kane and Jeff Bryant, BPU Board Member, were absent. The following officials were also in attendance: Doug Bach, County Administrator; Gordon Criswell, Joe Connor and Melissa Mundt, Assistant County Administrators; Wilba Miller, Director of Community Development; Mike Tobin, Public Works Department; Matt May, Emergency Management Director; Jeff Fisher, Executive Director of Public Works; Don Jones, Director of Buildings and Logistics; Brent Thompson, County Surveyor/Public Works; Brandon Grover, Public Works, Wayne Moody, Interim County Engineer; Jeremy Rodgers, Director of Parks and Recreation; Trenton Foglesong, Director of Water Pollution Control; Justus Welker, Director of Public Transportation; Ryan Haga, Attorney; Kristen Czugala, Supervisor of Victim Services; Mike Baughman, Emergency Management Program Coordinator; Tim Nick, Public Works Dept.; Kirk Suther, Program Coordinator in the Public Works Dept.

Chairman Bynum called the meeting to order. We have Commissioner Kane that we are trying to connect with by telephone and, hopefully, we will be successful at that very soon but we need to start so that we can finish. Roll call was taken and all members were present as shown above.

Chairman Bynum said we did have a revision to the Agenda. A blue sheet was distributed last week; it adds two new items on our committee agenda. So item 5 is a presentation of our Transit Department ridership survey results and Item 6 will be a discussion regarding funding the gap in the budget for the Kansas City Area Transportation Authority.

Approval of standing committee minutes for August 22, 2016. **On motion of Commissioner Markley, seconded by Commissioner Johnson, the minutes were approved.** Motion carried unanimously.

Committee Agenda:

Item No. 1 – 16809... GRANT: VICTIMS OF CRIME ACT (VOCA)

Synopsis: Request permission to accept the FY17 Federal Victims of Crime Act (VOCA) grant in the amount of \$248,696 to fund office supplies for a 100% VOCA funded position and for emergency transportation, submitted by Kristen Czugala, Victim Services Unit/Police Department. The grant period runs Oct. 1, 2016 - Sept. 30, 2017. A 20% match is required which will consist of in-kind services and funds already included in the budget

Kristen Czugala, Supervisor of Victim Services, Kansas City Kansas Police Department; said with me is Maritza Gordillo, she is our newest advocate. She is filling the Protection Order Advocate position that you all allowed me to apply for with last year's grant funds. She just began about two months ago. She is starting to get on her feet at the courthouse. We are very excited about that. I'm asking permission to accept an award for the Victim Of Crime Act. This is the grant that funds our unit. Every year we've been funded by the unit since 1999. It funds for my position, the Response Advocate that we've traditionally had as well Maritza's new 100% funded position. For my position, the Response Advocate, the grant pays 75% of our salaries, we use a portion as match that the UG provides so the UG pays for 25% of our salaries. Part of that allows us to do activities for the Unified Government as requested by the Police Department or other agencies that is not specifically grant approved activities. So, in particular, that would be assisting family members maybe of suicide victims or accidents that aren't criminally related. The grant funds also allow us to provide emergency shelter to specially domestic violence victims when all the local shelters are full and there is nowhere for them to go but they need somewhere safe, we can put them in a hotel for a couple of nights until some space in a shelter opens up. Were also able to provide emergency transportation. Sometimes that even means a bus ticket out-of-town to get somewhere safe and emergency safety such as replacing windows and doors that have been damaged that need to be replaced for safety purposes as well as replacing door locks and those are specifically for domestic violence victims or elderly victims who are on a fixed income. I am requesting essentially the same budget as last year. There is a modest increase of about \$7,000 and I am not requesting any additional funds from the Unified Government. I am utilizing all my matched dollars from existing budget for our salaries, for the cars that are provided for our on-call advocates. I'd even use the space that we have as in-kind

match for the value of what our rent would be if we had to pay rent. **Chairman Bynum** said excellent.

Action: **Commissioner Markley made a motion, seconded by Commissioner Johnson, to approve.**

Chairman Bynum said I just want to say that I want to congratulate you and your department. You do a wonderful job and I think you really manage you dollars very wisely and succinctly and we obviously appreciate that as well.

Roll call was taken and there were four “Ayes,” Philbrook, Markley, Johnson, Bynum.

Item No. 2 – 16823... PROPOSED REVISIONS: COUNTY EMERGENCY OPERATIONS PLAN - ESF 11

Synopsis: Request approval of the proposed revisions to Section ESF 11 - Agriculture and Natural Resources of the County Emergency Operations Plan (CEOP), submitted by Matt May, Emergency Management Director. The department is requesting full adoption by the Commission when all elements have been rewritten and reviewed by the standing committee. This will be completed in the summer of 2017.

Chairman Bynum said yay County Emergency Operations. We have more proposed revisions and we have Director Matt May and Mike Baughman from County Emergency Management.

Matt May, Director of Emergency Management, said I wanted to bring before you the next installment of the Emergency Operations Plan Revision. This is ESF 11, that’s primarily agriculture issues and food safety. We met as we always do as a group, had a good cross section of people, Bonner Springs, KDH&E, our Health Department, Fire Department, Area on Aging, Department of Agriculture Emergency Planner was there. In fact, to her credit we reviewed, there’s an annex that goes with this specifically about for an animal disease. She and I had consultation and Mike took a look at the prop that we have and in that meeting agreed it probably needs a total rewrite and so I do not have that for you at this time. I’ll bring it when we bring the entire document in the spring, but we’ll have that for you. It’s just going to require more work

than we were ready to do in a month. It's just a lot of changes that have taken place, we've learned a lot of things about for an animal disease that we need to get in there, includes a whole stop movement package that they've put together. It's really a very efficient piece but we need to do a lot of rework. We will have that for you at a later date.

Action: Commissioner Markley made a motion, seconded by Commissioner Johnson, to approve. Roll call was taken and there were four "Ayes," Philbrook, Markley, Johnson, Bynum.

Item No 3 – 16822... REPORT: SOLID WASTE PLANNING COMMITTEE

Synopsis: Request approval of the Solid Waste Planning Committee's annual report of the Wyandotte County Solid Waste Plan as required by the Kansas Department of Health and Environment (KDHE), submitted by Tim Nick, Public Works Department.

Tim Nick, Public Works Department, said its required every year or actually its required that every county has a Solid Waste Plan and every year it is a requirement of KDHE that that plan be reviewed by the committee and be approved by the Commission. We met earlier this year, Kirk met with the committee and there are no major changes to the plan for this year. All we're here for tonight is requesting you accept this and forward this on to the Commission for their approval to send to KDHE.

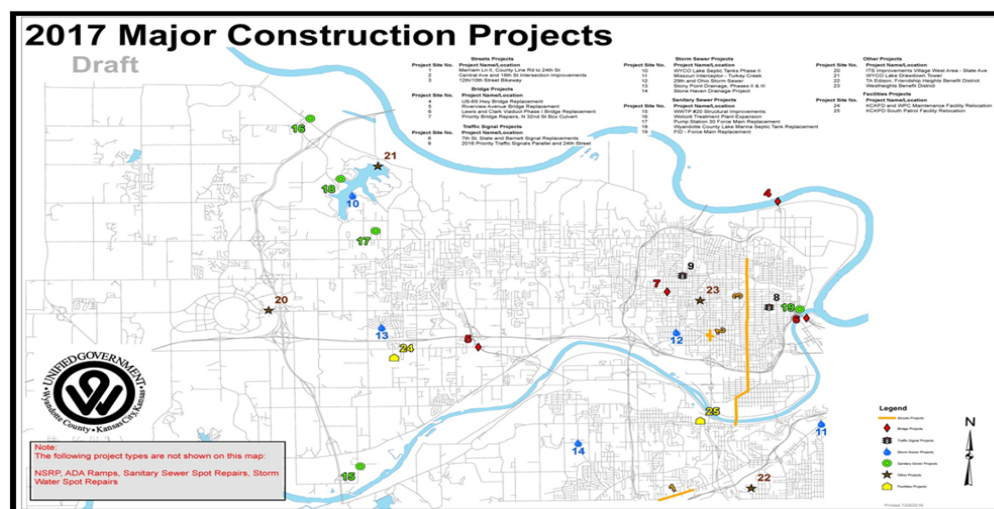
Action: Commissioner Markley made a motion, seconded by Commissioner Johnson, to approve. Roll call was taken and there were four "Ayes," Philbrook, Markley, Johnson, Bynum.

Item No 4 – 16825... PRESENTATION: MAJOR INFRASTRUCTURE PROJECTS FOR 2017

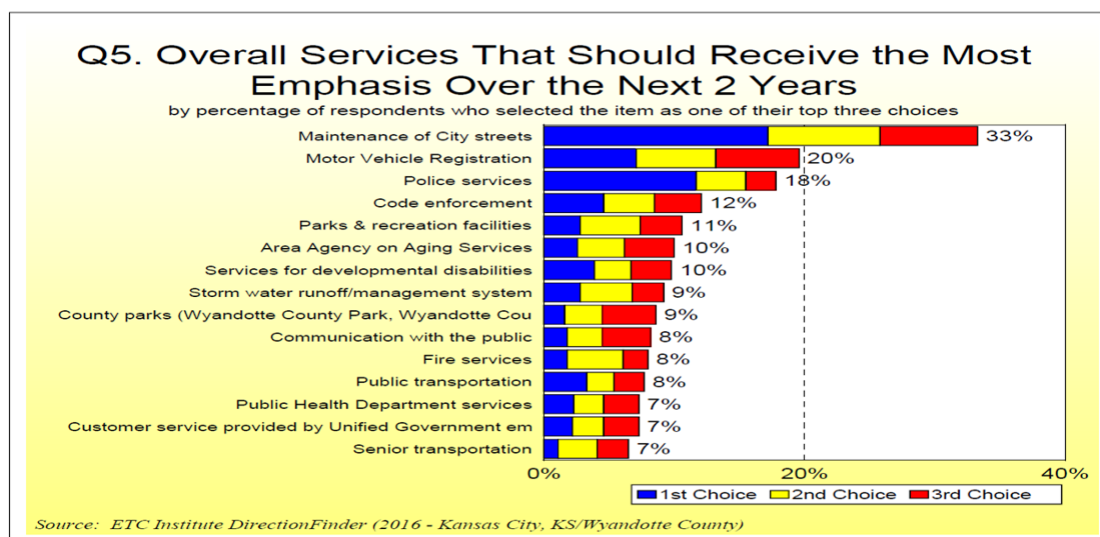
Synopsis: Summary presentation of the major infrastructure projects that will begin or continue construction in 2017, submitted by Mike Tobin, Public Works.

Chairman Bynum said Mr. Tobin, would you do us a favor and introduce everybody and then you can get started on your presentation.

Mike Tobin said I sure will. Let me start to the far left right here. This is Don Jones who has been the Director and the Manager of the facilities section of the Unified Government for years. Don will be talking about the building projects here in a little bit later in the program. Next to him is Brent Thompson who is a Manager of our Engineer Division. He is also the County Surveyor. Brent is a talented guy who does a lot of work for us. He will be talking tonight about the stormwater section and a few other detailed projects as we move forward. Next to him is Brandon Grover. Brandon is the gentleman who put this whole report together and did a yeoman's job of that. He is an excellent project manager; he's been with us for a few years. Not as long as Don or I have, but he has been around for a while. Next to him is another Dinosaur Wayne Moody, who came with the plumbing. He is going to talk about most of the projects tonight because a lot of it has to do with transportation and he'll be moving on with that. Next to me is Jeff Fisher, the new Public Works Director, and Jeff is going to kind of evaluate us all tonight as we put this presentation forward. To my right is Jeremy Rodgers, our Parks and Rec Director, who has some projects on the agenda tonight and then, of course, Trenton Foglesong and everybody here ought to be tired of seeing Trenton and I after going through all the IOCP stuff. If I could start I would like to say is that what we are going to do tonight is sort of a rehash of what you approved and adopted in August. These are the projects that are going to occur in either design or construction in one phase or another in 2017. It's a lot of hard work by staff in there, there's a lot of input and a lot of work from you commissioners as well. There is a lot of money involved in these projects; there are numerous fund sources involved; some of its debt, some of its cash, and some of its sales tax. When we get into Don's area, there will be some stuff from the Public Building Commission which speaks to the strictly county side of the CMIP. Without further ado I'd like to turn this over to Wayne and let him start talking about the transportation section.



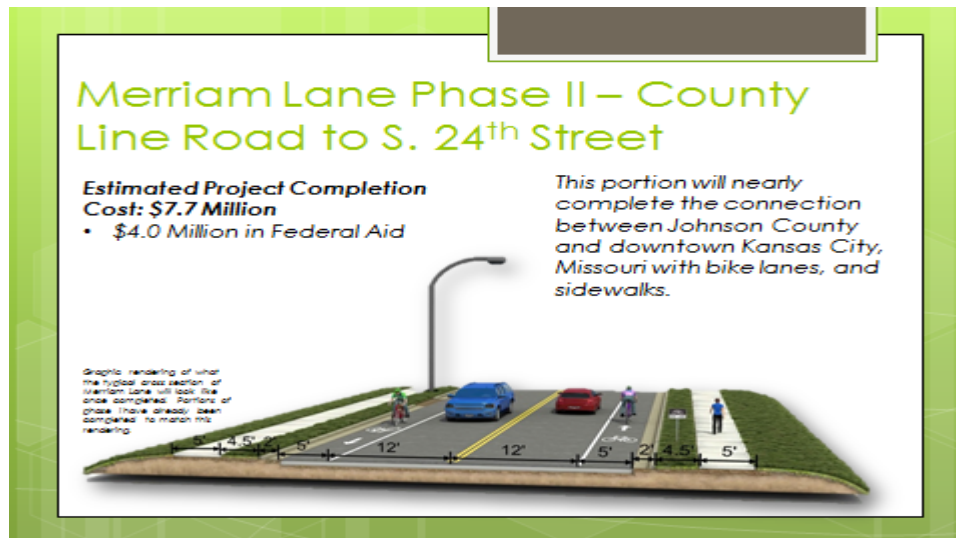
Wayne Moody, Interim County Engineer, said Brandon handed out a map, it's easier to see the map that's in front of you probably than the map that's on the screen. That represents roughly 25 of our major projects that we will be dealing with next year. These projects will go into constructions, many of them will complete, some of them were designed to carry over and we will get into details on most of them later on in the presentation.



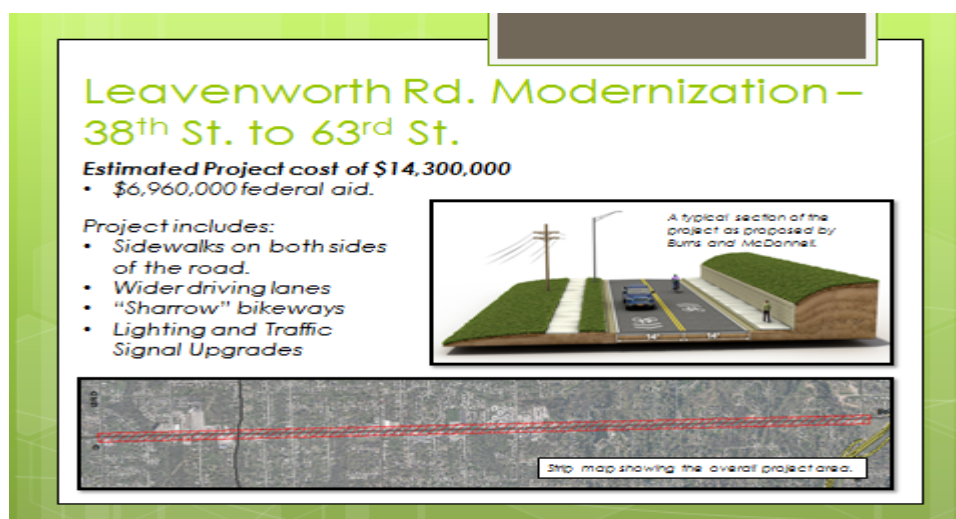
One of the things that we are dealing with this year is good public input through the survey that was done. I can't tell you how much that made us feel good about what we are presenting tonight.



Tonight we have Transportation Projects. The major projects that we have obviously are going to be Merriam Lane, Leavenworth Road, Central Ave. Riverview Bridge Replacement which I struggle with because we were not, we were tearing down a bridge and putting in an intersection. We have a priority Traffic Signals Project that will design up traffic signals. There are three of the oldest signals on Parallel Parkway, oldest signals in the entire city. We'll design up three of them and we'll have enough money to build one. Of course we have our annual ADA Ramp Project which will affect a lot of areas inside of the 635 loop and we have our Fairfax Industrial Improvement Projects which will work closely with the Fairfax Industrial Board. We also have other transportation projects that are funded partially through sales tax. Our Safe Routes To School Program will be at three schools again as it was this year. We have our 10th and 12th Street Bikeway Project which was just bid this month at KDOT for the third time and I'm pleased to report that the price came down from a million one down to three quarters of a million dollars. That's where we expected it to be originally. We have our Annual Resurfacing and Maintenance Projects that will be ongoing. **Mr. Tobin** said if I might interrupt you there for just a minute Wayne, just a reminder that the annual resurfacing and maintenance of course is the grind and overlay projects which we try to get a lot of input from the public hearings and again from you commissioners on throughout the year. **Mr. Moody** said that's true, Mike, thank you.



Merriam Lane, I'm in the Phase 11 of Merriam Lane and I'm dragging this one out over winter. We've completed the section at 34th Street down by Nigros and we will be wintering the project over, but during the wintertime I will be constructing storm sewers in the walls on the north side of Merriam Lane, north of the actual roadway. I've gone in there and I've done some minor overlays and patch work repairs to keep the roadway open for two-way traffic during the winter entirely. We will be working under localized traffic control and we will be concreting in all of our road crossing or our parking lot crossings so that my public will never have to drive on a gravel surface and with an imminent storm coming, my contractor can button it up and get off the roads so we can plow. We've worked that out with KDOT and our contractor successfully.



Leavenworth Road Modernization, this will be phase one of basically a two-phased project. It's over \$14 M. We'll be adding sidewalks to both sides. There will be a lot of walls. We'll have

sharrows for the bikes, new lighting up and down the street and new traffic signal upgrades at the major intersections along with turning lanes at major intersections. **Mr. Tobin** said if I might again interrupt, the 55th Street and 72nd Street intersections are complete and I think those projects came out very well this year. We are very happy with the way they turned out and how quickly they were done. Also, these projects on Merriam Lane, both of these are Complete Street Projects.

Riverview Avenue/Turner Diagonal Project

Estimated project cost of \$8.7 Million

- \$7.0 Million state participation
- Bridge intersection being changed to at-grade, signalized intersection.
- Re-alignment to allow for better traffic flow and safety concerns.



Mr. Moody said then we move to the Amazon project. We will be replacing the bridge with an intersection, signalize the intersection at Turner Diagonal. That grade work has been completed. A lot of the utilities are in the process of moving. A lot of the storm sewers have been placed. We've stabilized the grades and will be continuing to construct from now until the snow fly's. We will have by May 1st roughly, we will have all of the southbound lanes on Turner Diagonal completed and we will have all of the Riverview sections, between the intersections completed. On June 1st we were required by contract to turn that over to Amazon to allow them access and we will be making that deadline. The rest of the project we will complete up by September 2017.

18th Street and Central Avenue Intersection Realignment



Estimated project cost of \$1.3 million

- \$820,000 in federal aid

Project includes:

- Closure of Park Drive at N. 18th Street
- Additional parking areas
- Additional sidewalk and green space



The next one is our 18th Street and Central Avenue Intersection Realignment. Most important thing to look at here is the before where I've got a five-legged intersection and the after on the left of what we anticipate the construction to look like. We will be removing Park Drive from that intersection. No longer will you have a five-legged intersection and the benefit to the traffic going through that intersection is huge. So we expect this to really be a good project to keep traffic flowing in that intersection. This also represents a gateway, as you would, to the Central Avenue corridor which we are resurfacing right now.

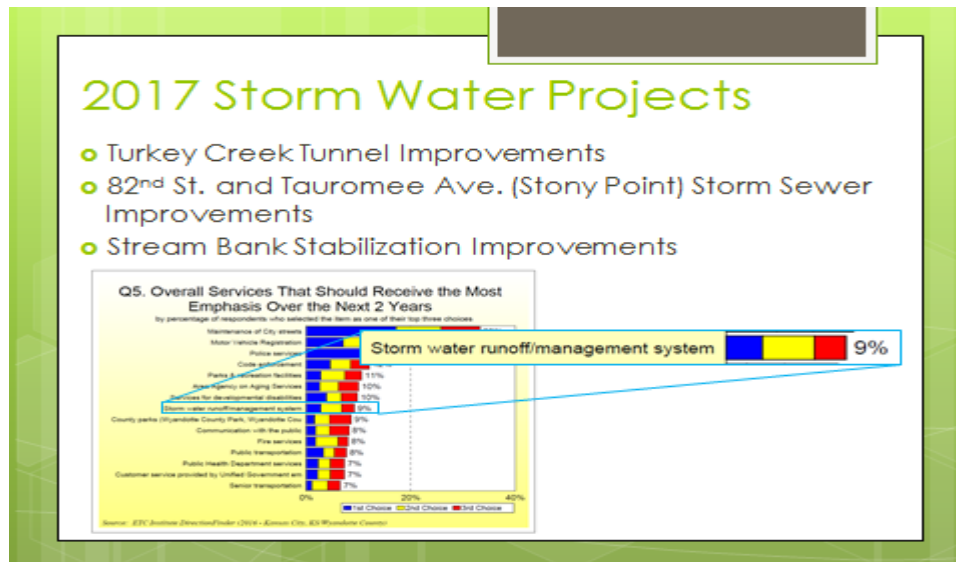
Annual Resurfacing Projects

- Projects partially funded by **Designated Sales Tax Funds**
- Budget increase from \$2.95 million (2016) to **\$3.4 million (2017)**
- Funding increase allows for additional 4.6 centerline miles of resurfacing for a total of 26.4 centerline miles.
- Staff is evaluating additional surface treatment applications for future years




This is really what I call the good news slide. The increased funding that you gave us will directly relate into increased pavement, smooth pavement out there for our citizens. With the

increase money we're able to get almost five centerline miles more of paving and we should anticipate somewhere around a 26.5 to 27 centerline miles pave next year in our Annual Overlay Projects. Give me more and I will pave more. I've said that many times.



As part of the survey that was given to the citizens, one of the things that they pointed off to us as a big need was our stormwater run-off management system. As we get into the stormwater projects a little bit more Brent will fill you in on some of those. I was really happy to see this ranked as high as it ranked in the survey.



82nd Tauromee Avenue Storm Service Improvements, phase 1 is completed right now and phase 2 we anticipate completion next year.



Turkey Creek Storm Water Improvements. A major project, with our partners the Corps of Engineers and the city of Kansas City, Missouri, this is \$150 M project that our share is roughly 11% or \$16M. Ongoing work next year will be, as you see in the site location down there, will be work on the outfall of the tunnel, work on the upside of the tunnel under I-35 and the beginning of a box that will run south to the Missouri interceptor. Any questions on that one?

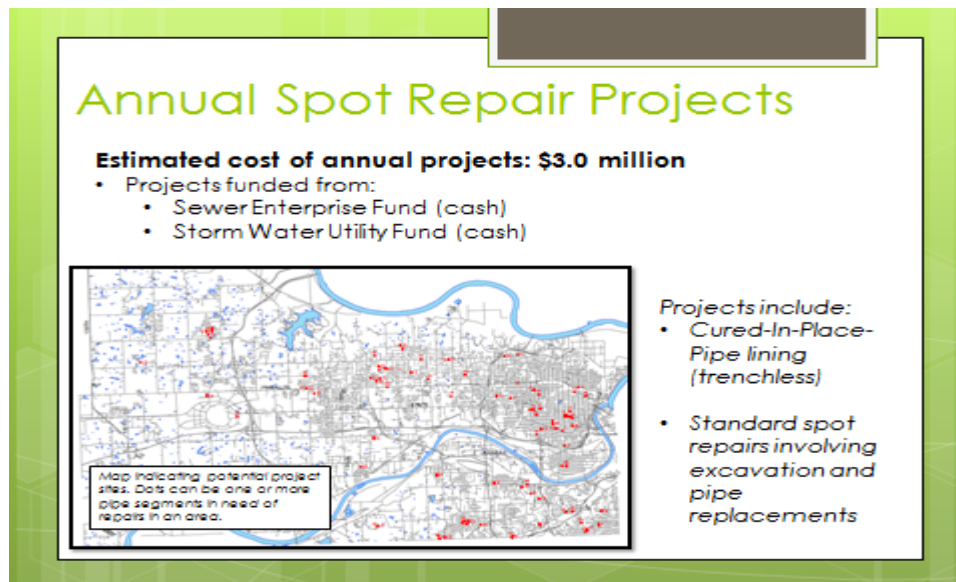
Chairman Bynum asked is that the same project we've been working on now for like a decade? **Mr. Moody** said yes. We are hoping to complete that before they complete I-35. **Mr. Tobin** said remember this watershed stretches all the way out to almost College Blvd. in Johnson County. It flows right through the middle of our county and then a great deal of the water, as Wayne indicated, is on the Missouri side and the Missouri interceptors, the last phase of the project. **Mr. Moody** said the last phase of the three interceptors. You talk to the people down on Southwest Blvd. and the businesses down there will tell you that they have front door floods and they have backdoor floods. Once we got into this we started to realize what they are talking about depending on where that storm parks over in the drainage area or where that storm moves through the drainage area, they can have just as much water flood them out from the hillsides behind them as they can from the Turkey Creek from Johnson County.

Commissioner Philbrook said I know the comment was made that we been working on this the last 10 years, but I would like to throw in there that Army Corps of Engineers played a big part in

the fact that it's just happening now. We just finally floated to the top of the list because St. Joe was before us and we just came to the top of the list so we are just happy campers and they're ready to rock and roll on it. As one of the gentleman from Corps of Engineers said they were catching flak from Washington, why aren't you moving forward on these things and they told them the same thing that some other folks tell us, give us the money and we'll do it. So, that's what that's about.



Trenton Foglesong, Water Pollution Control Director, said I'll say a little bit, I'll be brief since you're tired of hearing from me. Really the pump station elimination really that goes in conjunction with our plan out west. In the past several years we have been able to eliminate three pump stations so far so that's about one per year on average. The next one on the target is pump station 50 out west which is a major one. It will be awesome to get that one off the list and also address the treatment capacity out west which you are all aware of. We are doing a major SCADA monitoring system update. That's part of the 10-year plan that we presented to you all before where we're going to continue to monitor our system, have more real time controls and feedbacks so we can operate our system more in real time and also give better information as we go forward before we make improvements to our system. We'll have a much higher level of confidence of exactly what that change and what the scope of that change needs to be.



Our Annual Spot Repair, really that's just on-going R&R at our pump station plants and out in the collection system. Its spot repair, it's lining, it's all and all rehab, and then we are working through the designed details to make improvements to the force main from the FID pump station which is down at the downstream into Jersey Creek just upstream of the Fairfax Industrial District. That's a pretty major undertaking and it involves coordination with the Army Corps of Engineers for the levee and braids that we're crossing and the DOT. **Mr. Tobin** said an important note about the pump station elimination, every time Trenton and his staff are able to eliminate one of those, that's an operational savings back to the organization because then it's going gravity heading to the treatment plant and so on. **Commissioner Philbrook** said and also Wyandotte County has probably more pump stations than a lot of other areas around here just because of the topography and we want to build everywhere, don't we. **Mr. Moody** said what this is, we refer to this as a measles map. I think the important thing to take away from this is that we are trying to use good engineering judgment as to when we use cured-in-place piping when we do actual spot repairs requiring excavation, but they're spread throughout the entire city when we do that.

Mr. Foglesong said and at this point I would just like to point out too, we are still kind of in a reactive mode right now and that's why it's spread out so much across the city. We are working diligently to get ahead of the curve to where we can start doing clusters in areas and get a better unit cost because the contracts will be working in a single area. We'll be minimizing disruptions kind of concentrating it to one area. Getting in, doing them and getting out and moving onto

another area. Hopefully, in future years you'll start seeing more of a grouping of the measles. **Commissioner Philbrook** said I have a question. Did I hear somewhere somebody mention something about 100 miles worth of this stuff to do. I thought I heard something, not tonight. **Mr. Moody** said I would guess more than that commissioner. **Commissioner Philbrook** said okay. **Mr. Moody** said we have sewers that date back 150 years probably, some of them. **Mr. Foglesong** said the reality is the lines have needs, it's a whole spectrum and so at some point it depends on where you want to draw the line. **Commissioner Philbrook** said maybe it was in relationship to the ones that were done west of 635. During the times when we were first having them put in. Put in the lines and they were putting them under the streets that might be it. I didn't mean to put you on the spot but it seemed like, anyway. **Mr. Moody** said if you have other questions, I can provide more data information to you if you think it and want more information. **Mr. Tobin** said and in the IOCP data, that power point that we gave you; there's a map in there that speaks to the age of the sewer system. **Commissioner Philbrook** said thank you.



Mr. Moody said some miscellaneous projects that we will be working on in conjunction with the Parks Department and other projects with the commissioners even, some of them; and with the transit people are listed out here. If there are any questions, I'll be glad to try and answer them or somebody from staff can.

Chairman Bynum said I'm just really pleased, well I'm happy about all of it, but I'm really happy about the Reardon Parking Lot Improvements, so thank you.

Mr. Tobin said I'm sure Jeremy has a couple of things to say about the parks projects but in regards to Wyandotte County Lake there were several issues that came up over the past few years that needed to be addressed. The waterlines were first among those to get attention, but also part of the lake has a problem in the drawdown tower and the roadway. There's 7.6 or 7.7 miles of road around that lake. If you did it all at once in one project and you got good cost results, it would probably be about \$1.8 to \$2M to fix that. We are going to do it in phases and we've worked with parks to set that up and put that in place over the next few years. I know we showed that to you when we were going through the budget but I think it's worth reiterating. **Commissioner Philbrook** said please do.

Commissioner Johnson asked can you talk about the Route 101 Bus Expansion. What is that, is that the map there to the left. **Mr. Moody** said yes it is. **Mr. Tobin** said I'd like to get Justus if he could. **Justus Welker, Director of Public Transportation**, said sure, Commissioner Johnson, that's with regards station improvements along that line we recently enhanced that route. Now we go into Johnson County, the Mission Transit Center so that's that station improvements and enhancements along that route, basically, from 7th Minnesota south to County Line Road. **Commissioner Johnson** said south, okay.

Jeff Fisher, Public Works Director, said I will kind of give you guys a brief update on the accessible playground that we're doing. We are currently in the fundraising stage. I know I have talked to you guys many times about this project and we've partnered with Unlimited Play and they're helping us do the fundraising. We have identified a few other funding sources. We have spoken with the Agriculture Hall of Fame and some of their donors are interested in a project like this. They wanted to do one there at the Agriculture Hall of Fame and their Executive Director said well lets partner with parks and see how we can join forces and that's what we are in the process of doing now. It's moving forward and we are very excited about that.

2017 Buildings and Logistics Projects

- Memorial Hall HVAC Replacement and Upgrades
 - Design and recommendation in 2017
- WYCO Jail Roof Replacement
- WYCO Jail Elevator Upgrades
- Municipal Office/City Hall Boiler Replacement/Repair
- Elevator Upgrades
- Annual ADA Modifications
- 6th Floor Remodel
- Annual Parking Facilities Improvements
- Annex Building and Parking Improvements
- Animal Control Ventilation

Buildings and Logistics Project Totals: \$9.5 Million

• Projects are funded with a combination of Debt, Cash, and PBC

Don Jones, Manager of Buildings and Logistics, said we're excited about the ten programs and the projects that we have listed here before you that'll be part of the 2017 CMIP Program listed below and shared by Mr. Tobin that it is a combination of cash, debt and Public Building Commission funding that'll help us to execute these projects. We've highlighted two of these projects and I'll share a little more detail with those on here, but the ones listed here before you are some exciting projects that have been needed and we were excited that they had been put in the CMIP program and will be funded for the coming year. These projects are still on here because they will either be executed or started in 2016 with engineering and design and development and also the actual construction in 2017. The first one we have is in Memorial Hall HBAC. I think all of us are familiar with our great sailors and soldiers facility. It is a stewardship building for the Unified Government and has been there. The Commission has over the years invested millions of dollars in upkeep and maintaining of that structure and it is certainly a treasure for us and on the Historical Register. So having said that, this project will represent about \$2.75M addressing the HBAC of that building. It'll take an extensive look of what we have and what we plan to do and put forth recommendations on how to take that building into the next century and provide service to the Unified Government and citizens of this community.

Commissioner Philbrook said so does that sound like an elevator? **Mr. Jones** said the elevator is already done and in. **Commissioner Philbrook** said yay. **Mr. Jones** said the elevator was a project that was commissioned last year, it was executed this year. It's in service and it's ready

to go, it will open up—**Commissioner Philbrook** said we want to take a ride on that thing. **Mr. Jones** said it will open up the major ballroom to that facility on the level above the mezzanine representing about 5,000 square foot of space that will be really accessible. That elevator also gives us access to all four floors of that facility giving a great enticement for those who come and want to participate in the really many features that the building offers.

Melissa Mundt, Assistant County Administrator, said I just want to jump in and thank Don and his staff for the work that they have done over there. If you get a chance come find him, go check it out, the elevator is a pretty nice ride, so. Not easy to figure how to do that over there so I think they did an amazing job.

Mr. Jones said the next project we have is certainly critical is the Wyandotte County Jail Roof Replacement that's a project certainly needed. The existing roof and protection of that building is original to the building in 1990, 1991 and this will be a total replacement, represented about 54,000 square foot of roof replacement.

The next project is also one that is critical to the daily operations and the management and the mission statement for the Sherriff's Department in operating that facility and that is the WYCO Jail Elevator Upgrade. There are three main elevators that operate that facility. Both of them have dated operation systems and mechanical systems and continue to be a source of discomfort in regards to the daily operations of that building with constant downtime. This replacement is sorely needed. We will move forward with that project. There will be pain and agony as we get through that because they will be out-of-service with elevators as we recognize here in this building but the end results should be favorable to everyone.

The next project is the Municipal Office Building. I'm going to hold off and give you a little more details later and some pictures. Elevator upgrades is a project that we continue to have that's gives us an annual funding to address all the upgrades and maintenance problems that we have with elevators and to be proactive in addressing them before they become like the jail elevators. We are grateful for that program that helped us to maintain the elevators and keep us out of degrading the system they have and operate us on continuing bases.

The next project is the annual ADA Modifications, and I think as Mr. Criswell can attest to, that we continue to try to be responsive in regards to the ADA program and needs and responses to make our building more responsive to the citizenry, to the end users and to

ourselves. It's a challenge with the facilities that we have that average from 40 to 50 years old and outdated. There are some challenges that we can't meet, but this program allows us to address them on a continual and try to make changes and improvements where we can.

The next project is one that is going to be just a one floor above where we are right now and that on the 6th floor, City Hall in this office building. There we have ever increasing challenges. We have two departments that come together, Human Resource Department and Purchasing Department and then we have some other departments, Internal Affairs Department and we have so many needs and responses because they interact with the public on a daily basis and we need to make it more functional and more responsive to the citizens that come there on a daily basis. This project will give us the opportunity to do that.

The Parking Facilities, again, I'm going to move past.

The Annex Building located at 8200 State, the annex building and parking improvements is one that is surely needed. We continue to have problems because that building has become so critical to the needs of this community in response to the Treasurer and some of the departments that are out there. This will give us an opportunity to improve the ADA components of that providing more parking and improve accessibility and flow of traffic and so that is surely needed and we hope to move forward with that beginning that process in 2017.

The Animal Control Ventilation Project is a short name for what is a mandate from the state. It has become everly increasing a challenge to take an old facility to now that's over 30 years old to keep it up to standards to what the state requires. This project has helped us in that way. We just completed a new HBA system for the animal portion of that facility and we also put in some new HBA systems for the office part of that in the year of 2016. This next project will make in 2017 additional enhancements to make it more functional, more responsive, and to meet the needs that the state has mandated that we continue to do on a daily basis. Just for kind of an antidote, operation temperatures for the animals is much more stringent than for people. So, those are the challenges that we face.

Annual Parking Facility Improvements

Projects Involve:

- Concrete surface and deck repair
- Stairwell upgrades
- Perimeter wall and column repairs or replacements
- New gates
- Entry Control Equipment
- Lighting
- Signage
- Security Upgrades



Our next slide is, I think everybody is kind of familiar with that and that's one of the Annual Parking Facility Improvements Program that we have. We have approximately four major multi-levels of parking structures. We have six major surface parking structures that facilitate about 1000 surface parking lots and in our multi-level of structures we have about 1800 spaces that we provide for. The challenges as you see before you listed: concrete surface and deck repair, stairwell upgrades, perimeter wall and column repairs. So, having and bringing to your attention most of these structure are over 40 years old, they take continual wear and tear. We continue to bring salt and all the elements that impact the surfaces and substrate that they have. This program is one that will help us maintain them, keep us in good wearing surfaces and extend the useful life of these structures. I think the other part of that I want to bring to your attention the parking garage C, which is a major structure that intersects the vital parts of our community downtown, we've been working on that one for about two years three years and Mike is going to give me the money to finish that this year and we will be able to do some of the things that will really I think that will bring it to the realization of what we went and done. We've done the hard work, the lifting, the concrete and all the things that we really don't notice; but next year we should be able to do lighting, signage, painting and put a new fresh look on that facility. The other parts of these projects allow us to do the same thing as the other projects. I would like to bring to your attention; our newest parking lot is parking lot E that is right behind our building here off of Barnett and off of 6th Street and is 15 years old. I remember, Gordon, when we put that in but we are at a point now we have to make another additional capital investment to maintain that structure so we can give it some extended life.

Municipal Office/ City Hall Boiler Replacement/ Repair

Replacement of two natural gas fired steam boilers that were original to the building and have outlived their service life.

Project Involves:

- Mechanical, electrical, and plumbing for new boilers
- Demolition, abatement, and reinstallation of support systems




The last one is dear to my heart. I think Mike talked about my tenure year and I've been trying to keep these boilers going for a long time and I'm glad to see them go. We have capital dollars that will—and we have already put this project out for bid, we should have those numbers back here in the next 30 days and in 2017 we will cycle out these two gas-fired boilers that have been in service since Mike moved in here. **Mr. Tobin** said 1973. **Mr. Jones** said this is a major capital project. This is an extension of the investments that the Commission has made, the new windows, the new chillers, the new roof; all these infrastructure things the Commission has allowed us to move forward at and give an extended life to this vital facility for the Unified Government.

Chairman Bynum said I have a couple of questions. On the parking structures, the lot C and then the one that is attached to the courthouse, the jail, are those used on the weekends by other entities than us? **Mr. Jones** said no, both of those are non-public use; both of those facilities. **Chairman Bynum** said okay then I would just say—**Mr. Jones** said parking lot C did you say? **Chairman Bynum** said well is parking lot C public, correct but then the other one is—**Mr. Jones** said parking lot D. **Chairman Bynum** said D is that what we call that. **Mr. Jones** said attached to the courthouse. It is strictly for the Sheriff and for the employees of the Unified Government. **Chairman Bynum** said okay. **Mike Tobin** said parking lot C that is attached to Security Bank is open to the public. Some of the stalls or slots, whatever you want to call them, are dedicated to the casino as part of an agreement with them.

Commissioner Johnson said I have three questions, three items here that are on this presentation. Item #3 the 12 Street/10 Street Bikeway, item #9 the 24th Parallel Traffic Signal and then finally item #23 the Westheight Benefit District. Can you, one, with regard to item #3 we found a better price moving from \$1.1M down to \$750,000. **Mr. Moody** said that is correct. **Commissioner Johnson** asked said will that diminish any parts of that project. **Mr. Moody** said no sir, it really doesn't. One of the things that we found in this bidding process at KDOT was that the requirement for 30% self-performed work by a contractor, which is part of a federal requirement when federal monies are involved that that was driving up the price of this because was this a striking contractor that should have bid it and have subs be this fencing and this flatwork. As it turns out, I'm going across two major bridges and both of those cross rail lines. The fencing contractor actually probably has more money in it then the striping contractor would have. So, we only had one bidder on the first bid and the second bid. We had two bidders on the third bid which really helped drive down the prices. We were at the end of our rope, we were looking for extra funds and we were prepared to get them but this came in right at our budget figure. Than project will extend a bikeway all the way from 12th & Metropolitan all the way up to 11th Street and 12th Street at Quindaro. **Commissioner Johnson** said is that just a striping project, that's not overlay, that's not curb, sidewalks; that's just a striping project. **Mr. Moody** said no, it's basically just a stripping project, there is minor work that's done concrete wise that I call flatwork and then there's a lot of fencing that's over those bridges over the river. **Commissioner Johnson** said got you, okay. **Mr. Moody** said and over the rail yard.

Commissioner Philbrook said so it's literally the type where you give them a lane. **Mr. Moody** said through portions of it and through other portions of it, it's what we call sharrows. Brandon, can you go to the slide that shows the, right there is bike lanes. We have sections of it, there's sharrows, and we've got sections like that too. **Commissioner Philbrook** said on the sharrows, just for the public out there, because I've had people make comments to me about oh do I have to treat a bicycle like it's another car and I'm like yes you do, they have a legal right to be on that street just like you do and a sharrow is just to remind you that they have that legal right. So, I think we're probably going to have to do a little bit more education out there about that because there is a lot of people that consider bicycles as a nuisance and I think we are going to have to get that information out there a little bit more and maybe have somebody go to some of our local group meetings and remind folks. That's really; you need to be nice to your neighbor. **Mr.**

Moody said and we'd be more than happy to do that. **Commissioner Philbrook** said because I think we are doing sharrows on Leavenworth Road as I understand that. **Mr. Moody** said yes, that's Leavenworth Road, we're doing sharrows on it because of the confined space that we are dealing with. **Commissioner Philbrook** said right right, exactly. **Mr. Moody** said we've been able to take on several sections of the 10th/12th Street run and actually do bike lanes on some those where we're dealing with wider streets in some instances. If you look at the section of 10th Street, say south of Central Avenue pass the school and on down to the interstate we were able to shift lanes around. We took away some parking, but we'll be adding bike lanes on that. **Commissioner Philbrook** said so then when you guys, it all looks pretty and you put the sharrows things down about 2 to 3 months before that we will start having you come out LRA and remind them. **Mr. Moody** said be more than happy too.

Commissioner Johnson said the #9 in regards to the stop light, what does that look like, what does that entail the propriety traffic signal at Parallel? **Mr. Moody** said, in the city we have a lot of stop lights and we've ranked them, we went through many years ago and actually had them inspected. The 24th/27th and 29th Street intersections at Parallel represent some of the oldest continually in use traffic signals that we have. Some of those are a little bit iffy in the standpoint of safety. We had some that we actually replaced bolts on and replaced some mast arms already and it's time to replace the entire signal. That project is going to take and design up those intersections with new signals and it's going to take and have enough money after the design to build one of them. Right now I think we are targeting 24th Street as our build up.

Commissioner Johnson said okay and then finally the Westheight Benefit District, what does that include? **Mr. Moody** said Westheight. **Commissioner Johnson** said #23. **Mr. Moody** said okay, on the map, can you go back there to the map because I can't see that. **Commissioner Johnson** said it's the star. **Mr. Moody** said right, in Westheight there has been several instances where we had been asked to do sidewalks and we are looking at that as a shared benefit sidewalk item. We also have item #22 which is the, down in the Edison and Friendship Heights Benefit District, that too is the same thing, it's a sidewalk benefit district. **Commissioner Philbrook** said isn't it a 50/50 in Westheight. **Mr. Moody** said yes, it is. It's good news, we get good participation, we can spread those cost out over everybody in the district and get new sidewalks and new curbs in there. **Commissioner Johnson** said sounds great.

Mr. Tobin said historically, Commissioner, if I might add; the benefit district project takes several years to get in place because by the time all the citizen petitions and etcetera, etcetera and the project sharing and the cost sharing it takes a little longer than if you just approved a project for us to go out and do.

Chairman Bynum asked on that same topic Westheight, are they currently working on getting their signatures and things they need for this benefit district. **Mr. Moody** said yes. **Chairman Bynum** asked have they brought this forward. **Mr. Moody** said they are in the process of getting all their paperwork so to say together. **Chairman Bynum** said okay. Would this sidewalk Washington Blvd. or all of Westheight, don't know. **Mr. Moody** said I'm not familiar with where they want to have everything. Once we get their petitions in and we look at it and try to put the cost to it then we get back to them and say this is what we anticipate. It's just a process that you work through. **Chairman Bynum** said they have a current or they had a benefit district for their traffic calming circles, has that long ago been paid for or are they still paying for that? **Mr. Tobin** said no, that would still be in effect. Typically these, the benefit district, the assessment is against the homeowner for 20 years. **Chairman Bynum** said okay so this would be another in addition too. **Mr. Tobin** said I'm not real sure what particular phase the neighborhood is in with this because sometimes these things lapse and sometimes they don't and a lot of time what triggers it is the amount of participation that the Unified Government has in the benefit district. As I recall through, Commissioner, I believe Washington Blvd. was the main focus from 18th as it whines back around to State Ave.

Chairman Bynum said I just want to say one thing and that is that I am happy that dollars are budgeted for improvements at our County Annex but as just one person's opinion I am not a fan of that building. I would say that as a Commission and all of you we need to be looking at a different location, a new building, something that in my humble opinion better serves the western half of the community. Has there ever been discussion of that or am I the only one that is thinking about it or talking about it? **Mr. Tobin** said oh no, that's come up before. **Commissioner Philbrook** asked, Melissa, what are you referring to exactly. **Chairman Bynum** said the County Annex. **Commissioner Philbrook** said yeah I know. **Chairman Bynum** said I don't like the building. I don't think the building is people friendly. The parking lot certainly is not people friendly and it's on 82nd Street and our county goes to 140th Street and so that's not

necessarily convenient for folks who live in Western Wyandotte County. It's just my opinion, that's all it is. **Commissioner Johnson** said it's a repurpose building. **Chairman Bynum** said it's an old bank building. I suppose the one good thing is, I don't even know if you can still do it, but you can drive thru and renew your tags but can you still do that. **Mr. Moody** said yes. **Mr. Tobin** said yes you can. **Chairman Bynum** said that's nice. **Commissioner Philbrook** said but it also creates a lot of problems. **Chairman Bynum** said in my opinion it's not ideal. **Commissioner Philbrook** said I agree with you, I just wanted to hear what you had to say about it. No, I mean it does create a lot of traffic problems. At the end of the month they've got to put up cones, people get upset and you talk about rage, driving rage. It is a very, we won't go into the politics of why it's there. **Chairman Bynum** said so maybe we'll just add that too our strategic planning. **Mr. Tobin** said it is far from a perfect service outlet, but however; remember what we had before that. **Chairman Bynum** said I worked in what we had before that. **Commissioner Philbrook** said it's still standing.

Chairman Bynum said thank you all and on behalf of all of us the work that you are doing is so vital and important and we're so happy to hear your report and I'm so happy to hear your excited about roofing projects that's and elevators, wow. So, somebody has to be excited about that. **Mr. Tobin** said, Commissioner, if I might in closing I'd like to say that I'll be back in November with the out years of the plan. It's really critical at that presentation, at that meeting, to get your input because now we will start the design phases and everything as we go out and get more concrete.

Commissioner Markley asked so will we get, usually it's an excel sheet, will we get an excel sheet in advance of the meeting or will we get it as a handout like we did tonight. I'd rather have it in advance so we can look at it before we come in. **Mr. Tobin** said we will try to get it to you ahead of time.

Melissa Mundt, Assistant County Administrator, said I just want to thank the Public Work staff. Since February they were without a County Engineer and everybody kind of picked up the pieces and worked really hard and put up with us in Administration as we tried to figure out what our next steps were. You can see that they kept the ship running and I wanted to publicly thank them for their hard work this last year. **Commissioner Philbrook** said yes, I've always had a

really good response from anybody if I had questions for my constituents or if I was being nosey and wanted to know what was going on to help try to make sure I had the answers for people when they ask me. I do really appreciate all of the help you give me in helping the folks. Thank you very much. **Mr. Tobin** said thank you.

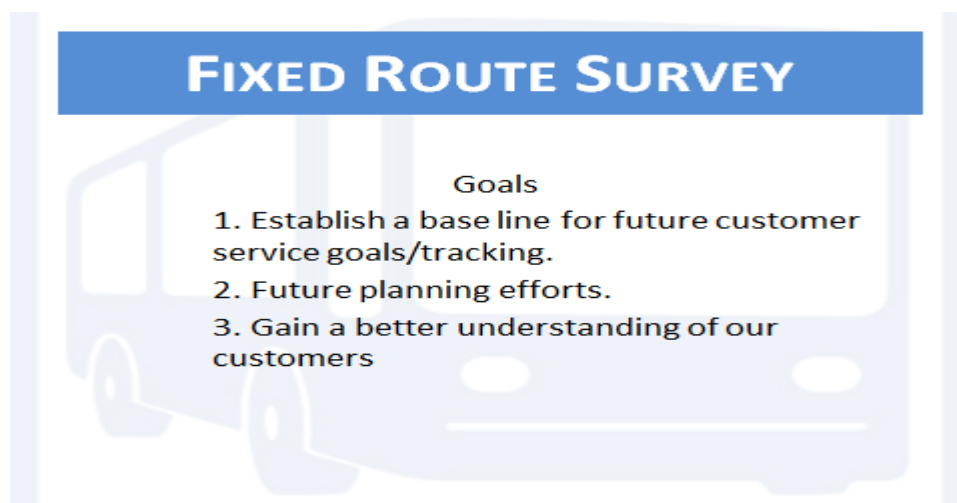
Action: For information only.

ITEM NO. 5 – 16845...PRESENTATION: TRANSIT DEPARTMENT RIDERSHIP SURVEY RESULTS

Synopsis: Presentation of the Transit Department Ridership Survey results of public transit routes operated by the Unified Government, submitted by Justus Welker, Transportation Director.

Chairman Bynum said this is one of the items that have been added to your agenda. We have a presentation from our transit division. Justus Welker has a ridership survey that he's going to share some results and then we are going to also talk about the budget.

Justus Welker, Director of Public Transportation, said I would like to introduce Ryan Hurst. Ryan is a Program Coordinator with our department and Ryan oversaw the implementation and also the analysis of the data. I'm going to hand it over to Ryan. We also handed out a copy of the results, a little more thorough than what the presentation is going to entail.



Ryan Hurst, Program Coordinator, said so when designing the survey, staff identified three main goals. Staff identified three main objectives. One was we wanted to establish a baseline for future customer service tracking efforts. For future planning efforts as well as gaining a better understanding of our customers. Some of the issues that maybe they face from a transit perspective that we could help kind of alleviate.

SURVEY CONT...



Transportation Department
800 State Avenue
Kansas City MO, 64102

Tell us how we are doing!

Please take a moment to complete a short survey about your overall experience as a passenger of the United Government Transportation Department. Your responses will help us find ways to improve your experience. All information provided is confidential. Thank you for your cooperation!

Demographics

What is your gender?

☐ Male ☐ Female

What is your age?

☐ 18-20 ☐ 21-30 ☐ 31-40 ☐ 41+

Which best describes your race?

☐ White ☐ African American ☐ Hispanic/Latino ☐ Asian/Pacific Islander/Is. Culture ☐ Other _____

What is the highest degree you have completed?

☐ None ☐ GED ☐ High School Graduate ☐ Bachelor's Degree ☐ PhD

What is your current employment status?

☐ Out of work and seeking employment ☐ Employed ☐ Retired ☐ Full/Part Student

What zip code do you live in?

If applicable what do you do for work?

Have you ever been fined or had your job because you lacked adequate access to reliable transportation?

☐ Yes ☐ No

Customer Service

How long have you utilized UG transit services?

☐ Less than 6 months ☐ 1 to 3 years ☐ 3 to 5 years ☐ 5 years or more

How often do you ride with us?

☐ Every day ☐ Every week ☐ Every 2-3 weeks ☐ Every month ☐ Every few months

How much time are you willing to spend on a one-way trip to your place of employment?

☐ 15-20 minutes ☐ 20-40 minutes ☐ 40 minutes +

Which best describes your most frequent use of our service?

☐ Education ☐ Employment ☐ Medical/Dental ☐ Shopping/Dining

Which of the following are reasons that you do not use public transit more often?

☐ Service is not available near my home/work ☐ I prefer to drive ☐ Public Transit is too costly ☐ Service is not convenient for the time I need it ☐ Public transit is my primary source of transportation

Please indicate below on a scale of 1-10, with 10 being the most satisfied and 1 being the least satisfied, where you would rate the overall performance of your driver:

1 2 3 4 5 6 7 8 9 10

Please indicate below on a scale of 1-10, with 10 being the most satisfied and 1 being the least satisfied, where you would rate your overall satisfaction with our dispatchers:

1 2 3 4 5 6 7 8 9 10

Please indicate below on a scale of 1-10, with 10 being the most satisfied and 1 being the least satisfied, where you would rate your overall experience with our dispatchers:

1 2 3 4 5 6 7 8 9 10

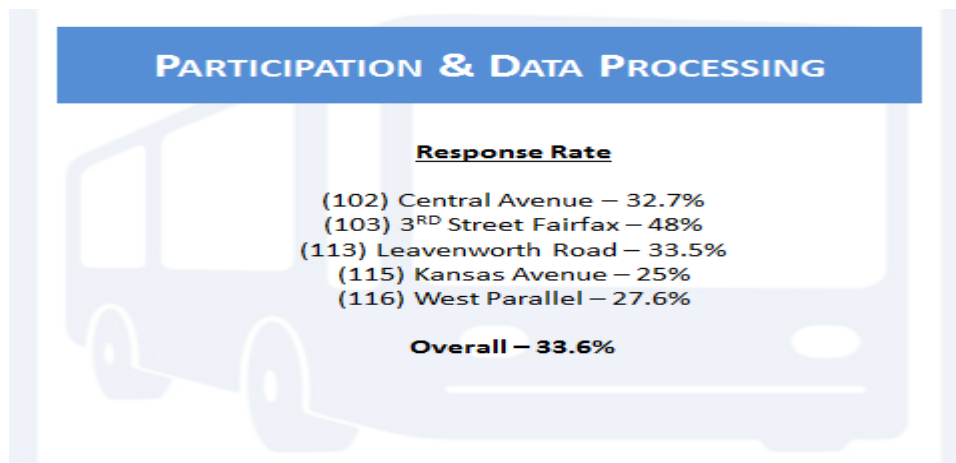
Please indicate below on a scale of 1-10, with 10 being the most satisfied and 1 being the least satisfied, where you would rate your overall experience with our dispatchers:

1 2 3 4 5 6 7 8 9 10

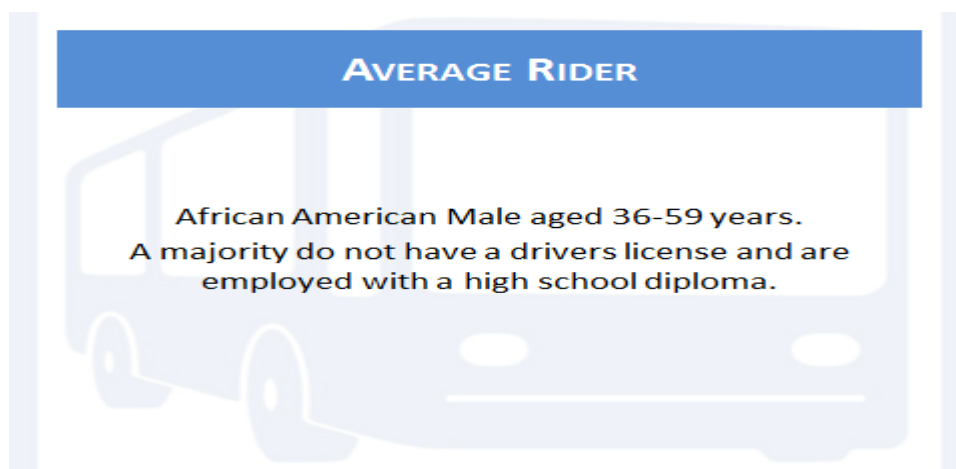
Additional Comments

Thank You!

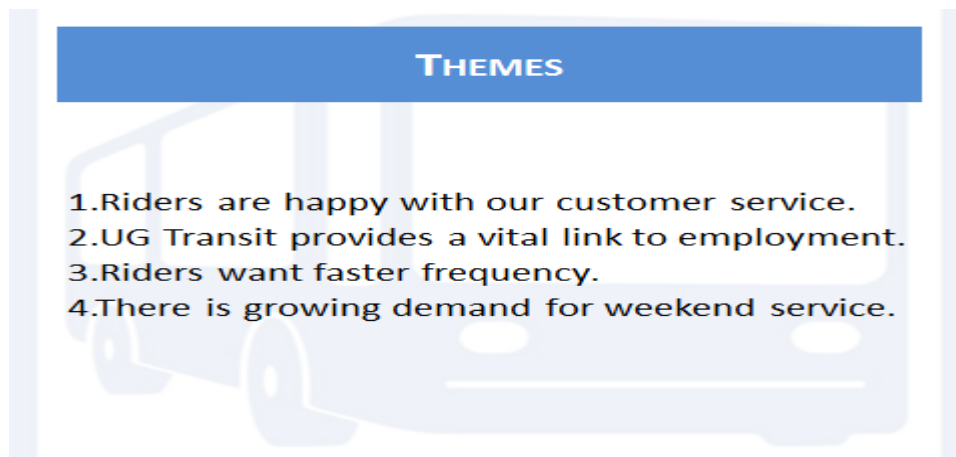
With that said with our goals in mind we designed a 19 questions survey that consisted of both demographic and customer service questions. Surveys were handed out on a random day by our transit operators. All passengers were given a survey as they boarded the bus and they were returned as they exited. So all told we handed out 561 surveys and 189 of those were returned to us.



Mr. Welker said as you can see the response rates, statistically significant in most cases. Central Avenue was 32%, the 103 Third Street Fairfax was 48% response rate, 113 Leavenworth Road was 33%, Kansas Avenue was 25 and West Parallel was 27%; which overall came out to about 33.6 % response rate. So, once all that data was collected it was coded by staff into six different databases that was used for further analysis.



From there we found that our average rider is an African American male, age 36 to 59 years. The majority do not have driver's license and are employed with high school diploma being the highest education they've completed. I would also refer you to, like Justus said, to your packets that have more complete information and further breakdown of everything that we came up with.



We came up with three main themes that were pretty apparent as we were going through this data: #1 the riders are happy with the customer service in large parts, 72% of our respondents answered that they were very satisfied or satisfied with the friendliness of their driver and 90% actually said the same for the professionalism of their driver.

Number 2 UG Transit provides a vital link to employment. So 78% of our fixed route passengers responded that they are gainfully employed with 64% of riders claiming employment is their main use of our service. That was actually significant.

So, #3 and #4 are kind of interwoven. Riders want faster frequency and there is a growing demand for weekend service. While analyzing the comments it became quite clear that those demands existed, 75% of those riding comments requested weekend service and faster frequency and/or faster frequency. So, that broke down on the individual routes 26% of respondents for the Central Avenue routes left additional feedback for us and of those 60% requested either weekend and/or faster frequency. So, 3rd Street there was 42% that left additional feedback with 90% of those saying the same thing. Leavenworth Road was 37% left additional feedback and 84% of those again said the same thing. Kansas Avenue, I would note that it was a smaller sample size so we only had 14 respondents to leave additional feedback. 42% of those requested faster service or faster frequency and increase weekend service. West Parallel was 45% left additional feedback with 71% of those requesting the same thing.

With that I would encourage you to take a look at the full results and with that any questions you guys might have.

Mr. Welker said I would just like to add we did all entire survey in-house. We didn't have any budget for this survey. This is just something we felt was time to be done on our system so we

put the effort forward and I think the results kind of speak for themselves. **Chairman Bynum** said I think the results are really helpful especially; well it's great to know that riders are happy with the service. That's really affirming, but also this kind of proving what we already knew which is this link to employment. It really drives home how vital transit is to our workforce development situation that we are working on in the county. I really appreciate that you stopped and took the time to do it and I know that we also shared the results with Kansas City and that was helpful as well.

Action: **For information only.**

ITEM NO. 6 – 16846...DISCUSSION/APPROVAL: FUND KCATA GAP

Synopsis: Discuss options and recommend approval to fund the gap between the 2017 Budget for Kansas City Area Transportation Authority (KCATA) services and the actual negotiated 2017 contract, submitted by Justus Welker, Transportation Director.

Mr. Welker said this is never an easy topic to talk about and a lot of this happens because of our budget cycles in relation to the ATA. We finalized our budget, they're kind of just in the beginning middle process of theirs. It's not an ideal time to bring any shortfall to the table. But we are looking at a contract shortfall for our proposed 2017 contract with the KCATA and they are proposing a 9.34% increase as compared to our 2016 contract. Now, in dollars that's about \$280,000 is the shortfall we are looking at.

2017 CONTRACT SHORTFALL

	2017 Proposed	2016 Contract	Change from 2016	Description
Service Cost	\$5,527,475.00	\$5,392,254.00	\$ 135,221.00	Labor (2.43% Increase)
Passenger Revenue	\$ (638,100.00)	\$ (689,100.00)	\$ 51,000.00	Forecasted 7.4% Decline
Regional Pass Allocation	\$ (64,428.57)		\$ (64,428.57)	Proposed Reimbursement
Federal PM	\$ (600,000.00)	\$ (645,000.00)	\$ 45,000.00	Regional Branding Grant Exhausted
CMAQ Federal Grant	\$ (45,000.00)	\$ (266,422.00)	\$ 221,422.00	Large Grant Exhausted
Johnson County Contribution	\$ (27,281.00)	\$ (27,281.00)	\$ -	107 Extension
JARC Federal Grant	\$ -	\$ (29,328.00)	\$ 29,328.00	Job Access Grant Exhausted
Local Capital Contribution	\$ 215,757.00	\$ 213,061.00	\$ 2,696.00	1.25% Increase
Paratransit Service	\$ 15,000.00	\$ 15,000.00	\$ -	Share-A-Fare
Marketing and Public Outreach	\$ 11,000.00	\$ 11,000.00	\$ -	Pocket Schedules, Bulletins, Etc.
Contracted Property Management	\$ 132,810.00	\$ 130,055.27	\$ 2,754.73	Transit Centers/ Bus Stops (2.07% Increase)
TOTAL	\$4,527,232.43	\$4,104,239.27	\$ 422,993.16	9.34% Increase
Proposed 2017 Budget	\$ 4,247,188.00			
2017 Contract Shortfall	\$ 280,044.43			

Option A – Fully fund contract shortfall

Option B – Tailor service to budgeted number

12/16/2016

2

What we have is two options on the table. We can fully fund the contract shortfall so you know, appropriate the additional funds to make that fluid or we can tailor our service to the budget and number. Now the first column there, if you look down to our proposed 2017 budget, that 4.2 number that is what we have budgeted for that contract. Now we're looking at a total of a little over \$4.5M is what they are proposing.

RECOMMENDATIONS

- Elimination of the underperforming 105 Rosedale route (\$309,642)
- Assume complete operational control of 102 Central Avenue route (\$167,438)

Route	2016 YTD RIDERSHIP			Projected Annual Ridership
	Weekday	Saturday	Sunday	
101	1826	840	441	536,085
102	79			20,145
103	120			30,600
104	110			28,050
105	368	200		104,840
106	56	27		15,765
107	933	433		261,730
113	569	166		154,225
115	158			40,290
116	90			22,950
117	156			39,780

12/16/2016

Contracted ATA Routes
UG Owned & Operated

3

I got together with the County Administrator Bach and Melissa and we came to the conclusion that we wanted to offer the following recommendations.

We are looking at service modifications. So we are recommending the elimination of one of our routes and that never easy to do to eliminate service, but as you can see by some of the

October 24, 2016

numbers that I have some additional information on following slides. The 105 Rosedale is by far the most underperforming route. We are looking to pay about \$310,000 for that route as part of this contract for 2017. Also, we are looking to consume complete operational control of the 102 Central Avenue. We pay the ATA \$167,000 to operate that route and I'll talk about that in future slides also.

The graph here; this kind of shows the routes that are operated in Wyandotte County and then the weekday Saturday/Sunday ridership and also the projected annual ridership. Now the weekday ridership we have standards or targets that we look to meet for any individual route. It depends on the level of service on the route, but if you look at the 102 and the 105, the 105, the KCATA targets 165 rides per day and you can see we are trending at 56 year-to-date. The 102 you are looking at about, we say about 125 and they are trending towards 79.

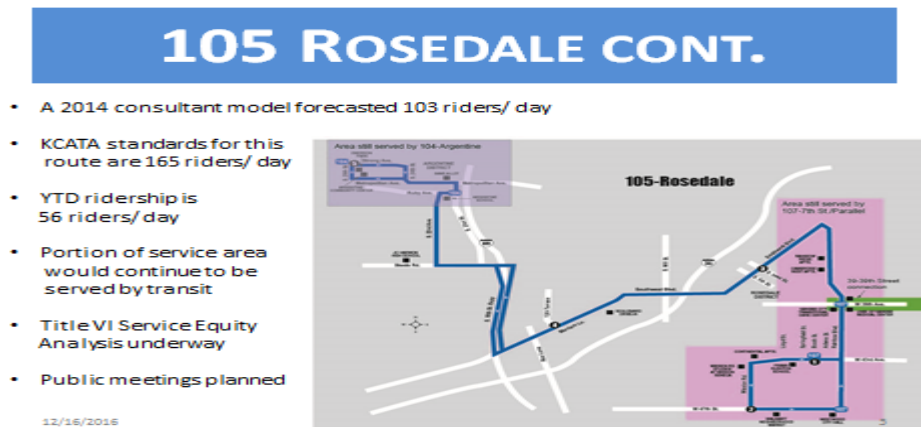
105 ROSEDALE

- A coalition of citizens from the Rosedale Ridge Apartment Complex joined with District 3 Commissioner to generate support for the route
- Federal funding was secured to operate the route for 6 months
- Funded by the UG once federal funding was exhausted
- Service operated by KCATA
- Began service on June 30, 2014 from 29th & Strong to KU medical campus
- Plagued by road construction from the start. Numerous reroutes reduced revenue mileage
- Rosedale Ridge Apartment Complex closed in June 2015

12/16/2016
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That little background on the 105 Rosedale it was formed, the support came from coalition citizens from the Rosedale Ridge Apartment complex. They joined with the District 3 Commissioner to generate support for the route. We secured funding for the first six months of that route, so we had federal funding at no cost to the UG. It was implied that the UG would fully fund the route once the funding was exhausted. The service is operated by the KCATA. The route began June 30, 2014. It runs from Emerson Park at 29th Strong to the KU Med area. Now, most transit routes provide additional connections either by way of a transit hub or additional connections with multi routes. This is basically an origin to this destination route. It is providing trips from the Argentine 29th and Strong Emerson Park area directly to KU Med. The route, as you saw earlier, the Merriam Road construction; that plagued this route from the start. We had numerous reroutes that reduced revenue mileage. So we had to reroute on—we used 18th

Street, for instance, when you are traveling on a highway you can't stop and pick up anybody. That significantly reduced our revenue mileage and then as you know the Rosedale Ridge Apartment Complex closed last year also, that was a major proponent of ridership for that route.



So in 2014 when we were looking at bringing this route to fruition a consultant forecasted about 103 riders per day. This was a model, the proprietary model they used. As I mentioned KCATA standard for this route is 165 riders today, per day. The year-to-day ridership is 56. So as you can see by the map there, there's a portion of the service area that will continue to be served by transit. The northwestern part is served by the 104 Argentine and the eastern half is served by the 107, 7th Street. The majority on rides on this route they are looking to get to the KU Med area. They can still access the KU Med; they just have to make an additional connection. They would take the 104 Argentine to 7th and Minnesota the transit center, hop on the 107 and ride it south. You're looking at, depending on how the routes line up, about a 25 minute increase in transit time by making this additional connection instead of a direct level of service. We are in the process of performing a Title 6 Service Equity Analysis to make sure the minority population isn't impacted by any change of service and we've also got three public meetings planned in the future to discuss any proposed service changes.

102 CENTRAL AVENUE

Operation of the 102 Central Avenue route is currently split between UG & KCATA

- KCATA operates from 5:24AM - 8:23AM and 4:36PM - 6:34PM
- UG operates from 8:30AM – 4:30PM

UG would operate the weekday route from 5:30AM – 7:25PM. Our proposed cost to operate this segment is \$86,619.

12/16/2016

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With regard to 102 Central this route is split between the ATA and ourselves. The ATA runs it the first three hours and the last three hours of the day we run throughout the day. It was more of a border war that's why it was split originally. Now those borders have kind of blurred so now it's a regional effort done away for transit in the KC area. The ATA, as I mentioned, operates in the peak service morning and afternoon, we operate through the day. What I'm proposing is we would operate the entire route throughout the day. Now, I mentioned we pay them \$167,000 to operate this route. My numbers show that we can run the route for a little over \$86,000.

102 CENTRAL AVENUE CONT.



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So there is the 102 route as it exists today so that the highlighted section there, that's where we would lose that segment of the route. We are looking at about one mile of revenue service miles in that area. An area still served by the 101 State Ave, the 103 3rd Street and also the 106 Quindaro. So folks are using those three routes in addition to the 102 to get from the transit center at 10th Main into 7th & Minnesota and then distributing throughout the community.

CONCLUSION

- Staff recommends the elimination of the underperforming 105
- Staff recommends assuming complete operational control of the 102
- Both proposed changes to take effect on January 1, 2017
- Changes would balance contract and provide a buffer for unforeseen changes.

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In conclusion we're recommending the elimination of the underperforming 105, we're recommending assuming complete operational control of the 102. Both proposed changes would take effect on July 1st and those changes would not only balance our contract shortfall, but would also provide us a little buffer for unforeseen changes in the next contract cycle.

Commissioner Markley said I hate to put you on the spot like this because it wasn't in your presentation. I'm just curious on that 105 route, the Rosedale route, before the apartment complex closed, what did our numbers look like, I just curious if that was really true of the route. **Mr. Welker** said in the second half, so the route started June 2014, throughout that year based on those six months of service we were looking at about 79 rides a day. In 2015 it dropped to about 57 and now we are looking at 56 year-to-date. So there was a drop in ridership. It never came to what the model suggested or what the ATA standards are and it takes a while for a route to gain whole and I think throughout the construction and the loss of tenants at the apartment complex that definitely alluded to the negative ridership. **Commissioner Markley** said I think I feel fine with the recommendation. I would say in the future when—you know there is a reason we put the route in place because we thought it was needed, but I think the construction was a problem and with a turn off and then obviously there's been a change in population in that area, but I would say I hope we'll keep this route in mind in the future so that someday when we are expanding routes we can look back at it and say now there's no construction, kind of look at what that population looks like. I think it's a route from places people need to go to other places people need to go. I don't want us to think we tried it once and it didn't work, let's never try it again, but it doesn't make sense to continue paying for it if it doesn't have any ridership. I

appreciate your recommendations and I appreciate that you set up meetings already with the community to discuss that issue.

Commissioner Johnson said we're recommending complete operational control of the 102. **Mr. Welker** said correct. **Commissioner Johnson** said that would equate to a cost savings. **Mr. Welker** said correct, yes. We're going to pay the ATA about \$167,000 to run it, to run that same segment we're paying them, that cost forward we can do it for \$86,000.

Chairman Bynum said question then, with that recommendation going back to your proposed budget, does that 167 pull out of that figure. **Mr. Welker** said correct, yes, that 167 would be removed from our contract. Of course, that wouldn't be a real savings because it's also going to cost us \$86,000 to operate that. So, to the UG, the cost will be you know about \$90,000. **Chairman Bynum** said so, Justus, can you tell us—it might be here somewhere. With the two recommendations what does that bring our budget too? **Mr. Welker** said we would have about a \$200,000 buffer with the contract. We'd close the budget gap and it would also give us some leeway on unforeseen changes. **Chairman Bynum** said okay, so we are currently looking at a budget gap of \$280,000. **Mr. Welker** said the elimination of the 105 would be \$310,000 and then you'd also remove the \$167,000 for the operation. **Chairman Bynum** said so this number then in our contract with KCATA would change before we sign that contract. **Mr. Welker** said correct, yes. **Commissioner Philbrook** said, Justus, thank you very much for your hard work. It's really nice to see that you pay so much attention to this and you don't ever let down your guard as far as making sure that were getting the best bang for our buck and I just want to thank you.

Action: **Commissioner Philbrook made a motion, seconded by Commissioner Johnson, to approve.** Roll call was taken and there were four "Ayes," Philbrook, Markley, Johnson, Bynum.

Chairman Bynum adjourned the meeting at 6:17 p.m.

mbb