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COTA's Transit Development  
Program (TDP) 1975-1980  
MORPC July 24, 1975

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#### IV. PLANNED IMPROVEMENTS

##### Operational

### T.D.P. OUTLINE

#### I. INTRODUCTION

- Overview of national trends in transit
- Areas of major planning decisions:
  1. Regular Service
  2. Special Services
  3. Fare Plans, Financing
  4. Capital Program

#### II. THE LAST FIVE YEARS; THE NEXT FIVE AND TWENTY MORE

CTC vs. COTA - Performances from '70 - '75

Previous T.D.P.

Other Reports - short and long range transit planning

- 1985 Capital Intensive Transit Alternatives
- Year 2000 Plan
- Program of Projects (POP)

#### III. WHAT LEVEL OF SERVICE?

Current Operation - line-haul service to CBD has served most of the people most of the time.

COTA's Goals, Objectives and Service Criteria

Transitional Stage in Transit - tune system, modify routes, examine all day travel behavior to serve more people, more of the time.

Special Services - to augment existing system.

Subscription Service - variation of charter service

- fill needs of special groups, i.e. elderly and handicapped
- fill needs of special areas - Dial-A-Ride, regional shopping centers
- big buses and little buses working together
- Columbus school system

Integrate, Cooperate

- separate systems
- Section 16B-2

#### IV. PLANNED IMPROVEMENTS

##### Operational

- new routes tailored to meet service criteria
  - . MORPC-COTA marketing/scheduling program
- new types and areas of service
  - . express/flyer
  - . collector
  - . subscription
- City of Columbus Traffic/Police cooperation

##### Capital

- passenger shelters
- two way radio control system
- Park and Ride lots
- bus replacement
- maintenance/storage facility (s)
- others
- Ohio Center

#### V. FINANCIAL PLAN

- Federal and State Financial Assistance; more dollars, more responsibilities
- 5 year Budget alternatives and results
  - . 1/2% sales tax - allows COTA to expand faster
  - . 1.2 - 1.4 mills - more capital projects
  - . Renew present levy - balance capital/operating program

#### VI. IMPLEMENTATION

##### New tools

- RUCUS (run cutting and scheduling)
- Section 5, Section 3 Funding, mix and match

##### Management

- . decision making process

##### Continued Planning

- . 5 year plan
- . 10 year plan
- . 25 Year 2000 Plan
- . 11 year POP
- . Continued Marketing

##### Summary of Improvements

## INTRODUCTION

Transit development programs are the short-range planning tools for transit authorities. While the Central Ohio Transit Authority (COTA) is involved in a ten year, 1985 Capital Intensive Alternatives Planning Process as well as the Year 2000 (long range) planning process, the actual short-range plans for the next five years will be highlighted in this Transit Development Program (TDP). COTA's current TDP was accepted in 1973 as a five year program; however, due to the success of COTA, it will be substantially implemented by the end of this year. Until a new TDP is adopted the 1973 TDP shall remain in effect as the five year operating document.

COTA's greatest challenge will be to keep patronage on the climb as it was able to do in 1974. While most transit companies have shown declines in patronage for the last 30 years, the 1970's should re-establish the role of transit in this country. National trends indicate that patronage will more than double by the year 1990, but the percent of all trips by transit will remain at 5-6%. This would indicate approximately a five percent gain in patronage per year if viewed as an even gain over the next 15 years. The national forecast, however, is for a faster rate of growth during the 70's and a somewhat slower rate in the 1980's. Unfortunately, passenger demand is not the only figure increasing, as operating and maintenance costs are expected to double or triple during the same time frame.

Net operating deficit per year will be the largest national increase, from .4 billion dollars in 1972 to 2.5 billion dollars in 1990. Another interesting forecast is the average trip length expected to decrease by 12%, from 5.2 miles per trip in 1972 to 4.6 miles per trip in 1990. However, in the nine largest urbanized areas, with strong central business districts, the trip length is not expected to change. The implication is that people are less willing to accept longer trips while tending to value their time more; thereby placing a great challenge to transit to provide for more convenient, faster travel.

The projected gain in patronage will be due primarily to population growth since the current percent of transit trips (to all trips), approximately 5 percent nationally, will remain relatively constant.

The opportunities for transit have never been better. The increased price of automobiles as well as their financing and operating costs, energy shortages, expense of parking in Columbus' strong Central Business District (CBD), and the impact of pending air pollution regulations are all significant factors for predicting a bright future for COTA and the whole transit industry. On the other hand, there are traditional limitations. COTA is geared to big buses on principal routes, most of which are CBD destined. Buses have not been given arterial preference; most make many stops, and their average speed is low. People have learned to rely on the automobile with its inherent flexibility to allow them to come and go as they please. To persuade one to leave the automobile for the bus has been most difficult; nor has it been easy to persuade the auto driver to add two or three riders to his car (car pooling). By improving the bus trip, more passengers can be attracted.

COTA has taken some positive steps in the last two years to improve the transit trip. New, modern, air-conditioned buses have been added to the fleet and Park and Ride lots have been introduced. The planned installation of shelters will protect the passenger from inclement weather. Good marketing programs have helped to create a brighter image for COTA. While COTA has reached a milestone by implementing most of its TDP, it faces the challenge of asking the voters in 1975 for continued tax support. This TDP will examine those types of services that can be provided over the next five years with alternative types of tax support; either continuing the .8 mill property tax, asking for a larger millage, or asking for another type of taxation altogether, i.e. sales tax. Just as the voters were asked in 1972 to give a vote of confidence to COTA to maintain and improve existing bus service, the voters will be asked this year, what kind of service they want for the next five years. Are they satisfied with the existing level of service or do they wish to have additional services to provide greater transit opportunities to a greater percentage of the residents of Franklin County.

Just as transit is only one sector of the transportation pattern, transportation is only one segment of the living pattern for the region. As Columbus is becoming one of the country's key growth cities, COTA is at the threshold of becoming a truly progressive transit system. Columbus' central business district is expanding with in-town construction projects underway; capital square east, south, west, Nationwide's headquarters, Ohio Center, and the expansion of Port Columbus Airport, which will be tied to the CBD with I-670, expressway and transit way. Automobiles and their drivers are not the only ones to gain by the completion of the Innerbelt, Outerbelt, and radial expressways in Columbus. Transit usage on the expressways, either by preferential treatment, counter-flow lanes or simply using them to a greater extent, will make transit more competitive.

The thrust of this report will review 1) regular service that COTA has inherited and expanded, 2) special services that are being asked of COTA, 3) fare plans and financial alternatives both to the voters as well as to the passengers, and 4) capital programs.

### 1. - REGULAR SERVICE

Regular service deals with the traditional large buses on the major arterials operating on fixed schedules. Over the next five years, new lines as well as extensions to existing lines will be considered. Many existing routes will require evaluation in terms of their patronage and travel times. Existing routes can be modified in order to increase their patronage and reduce travel time. Also some routes can be extended to cover population densities not now served by COTA. This process, called "Tuning", will take a harder look at the inherited (CTC) lines and make the necessary modifications to schedules, headways and routes or the elimination of the line.

More frequent service, faster buses (fewer stops) between peak periods, extended evening hours, and more frequent weekend service are ways to better serve existing passengers. Such expansion of vehicle miles will generate new passengers. A more significant increase could occur by initiating service to the Columbus School System. Traditionally, the downtown "transit center"

has been Broad and High Streets where most runs initiate or terminate. But, the Ohio Center will become a reality during this five year period, and will become a focal point for special activity. Continuous service from there to Broad and High, via N. High Street reserved transit lanes, already utilizes existing routes. Faster service is a result of more express service along the existing arterials as well as greater utilization of the expressways.

Park and Ride was introduced in 1974 and has proved successful. More Park and Ride locations, on a more permanent basis, should be investigated.

Rather than propose specific routes in this TDP - similar to the 1973 format - areas in need of service, rating criteria and alternative levels of service will be recommended.

## 2. - SPECIAL SERVICE

Special service will be the wave of the future. It will provide for additional collector service in order to feed the regular service routes. It will provide for bus service either by demand, or by subscription. It will provide service for particular market segments who might be persuaded to use transit. The key policy decision over the short run is whether or not some of these special services will become an integrated portion of the COTA system or will remain separate and be proliferated throughout the county by special service agencies.

Section 16B-2 of the 1974 Urban Mass Transportation Administration (UMTA) Act has added a new dimension to special services, especially the Elderly and Handicapped. COTA has been and will be reviewing various applications applying for Section 16B-2 funding which would expand bus service for such agencies as CMACA, Lutheran Senior City, as well as many other agencies who have limited bus service, i.e. small buses and vans. Furthermore, Dial-A-Ride Transit Corporation is faced with a termination of service as the model cities program comes to a close. A decision on demand-responsive transportation, not only within the existing model cities study area, but also other areas of the city, and suburban locations, will require decisions with regard to their integration into COTA. The role of taxis will also be a new dimension for COTA to consider as the taxi companies review their future role, especially in terms of demand-responsive transportation.

COTA generally serves the denser portion of Columbus and contiguous suburban communities. Bus service is generally within walking distance (1/4 miles) for developments in these areas. But, as the metropolitan area disperses to and beyond the Outerbelt at a lower density, bus service diminishes and the walk to a bus exceeds 1/4 mile. These areas, however, financially support the COTA system and will continue to have a louder voice in terms of transit demands. Some form of service can integrate these areas into COTA. It could be smaller buses serving as collectors in these less populated areas tying into the main lines of COTA, an extension of the main lines or proximity to a Park and Ride lot. In short, special services can be viewed in many ways but the key thought to remember is that special service is first a collector service to bring more passengers to the traditional regular service lines.

### 3. - FARE PLANS, FINANCING

In order to make any improvements to the system, either through regular service or special service, financing has to be available. In the last TDP, it was determined COTA would have one fare, 50 cents. Zonal fares were eliminated. Since then, half-fares for the elderly during off-peak hours have been effected. In the financial section of this TDP the very limited expansion of vehicle miles is shown under the current .8 mill extended out 5 years. Therefore, fare cuts or service expansion must be scrutinized before initiation. While many transit companies have found that the fastest way to increase ridership is to cut fares, the increased patronage doesn't provide sufficient revenue to offset costs. COTA will re-examine the relationship between fares, the level of service provided and the cost related thereto. As most operating expenses are calculated on a per mile basis, the longer trips offering premium service, i.e. expressway utilization, or express trips on arterials, will be weighed against the cost to provide this service. On the other hand, the transit dependents who have no choice but to use the bus, are greatly restricted during evening and weekends when bus service is at a minimum. While the cost to provide the service is high, based on the number of riders generated, passing the cost on to the user is impossible.

Financing, in general, dictates the level of service COTA can provide at any fare. At .8 mill, COTA can expand its regular service over the next five years, but operating expenses will exceed the total of their operating revenues, local tax and federal operating subsidy. Only 50% of the operating deficit can be funded by federal monies (Sec. 5, UMTA), and the capital monies available from the federal government will not be able to be matched by the local share in order to provide major capital improvements. Federal assistance is predicated upon local tax support. If the local tax effort is not adequate then the system cannot be improved enough to attract additional riders.

### 4. - CAPITAL PROGRAMS

There are many capital programs that have been suggested, not only over the next five years but over the next ten years. We shall address ourselves only to those that can be developed prior to 1980. A maintenance/storage facility site must be acquired to accomodate all of the buses except for those operated out of the Cleveland Ave. facility. Also, a facility will have to be built on the site which will also combine operating and administrative offices currently on Long and East Broad Streets. Additional Park and Ride locations, shelters, and buses are but a few of the capital programs. Although a COTA local match will not be required, federal monies (Section 3, UMTA), will be requested by Battelle Commons Corporation (BCC) in the amount of 80% of the cost for the transportation terminal at the Ohio Center, with BCC financing the 20% local share. If exclusive transit ways are desired (busways or light rail transit), which could be built in the 1980's, some of that land should be acquired in the 1975-1980 time frame. Examples would include railroad rights-of-ways, as they might be abandoned during this period, as well as new rights-of-way for busways, along proposed expressways. Improvements to existing roads include eliminating on-street parking along the curb-lane in order to give preferential treatment to buses. Other short range projects include preferential or counter-flow lanes on expressways in order to move the buses along at least as fast as automobiles. Financing for these projects is complex. A combination of federal, state and local (city and/or COTA) funds will not be unusual.

The challenges will be great and the decision the public makes at the polls will establish the rate of change and the direction of transit in the Columbus area. It is an optimal time for transit to become a viable transportation alternative, especially for the work trip to downtown Columbus. Moreover, as employment centers disperse throughout the region, the traditional destination of Broad and High must be re-thought. Cross town routes are but the beginning of directional orientation and only the most sophisticated route planning and scheduling will allow the buses to compete with the automobile. We can no longer expect the people to come to the buses; we must make provisions to get the buses closer to the people. This is the challenge COTA faces during the second half of the 1970's. The following chapters will explain the alternative ways to make a higher level of service available.

Increasing ridership is a valid measurement of how well COTA is carrying out its objective of more transit usage, lower levels of urban traffic congestion, higher air quality levels, reduced energy consumption, etc. Increased levels of service will be the subject of other sections (III and IV) of this program. While COTA could set its goals high and even attempt to increase its ridership at 8-12% per year, a reasonable steady growth of 5% per year is more in keeping with a tightly managed operation with a 2-3% increase in annual vehicle miles traveled.

Automobile travel will increase over the next five years disproportionately to new highway construction, in part due to the increasing complexity of building roads with federal monies, following federal requirements. It is not uncommon to find new road projects taking 8-12 years for completion. As congestion increases and incentives are developed for transit, it is elevated to a more competitive position.

On the other hand, transit critics might claim too much money is being diverted to mass transit and that there are not enough passengers to justify such high expenditures. Such criticisms should be answered by the fact that approximately 25,000 passengers use COTA buses during peak periods and that if each of those persons were to transfer to automobiles for the peak hour trips, an additional 10-21,000 cars would be on the roads, thereby substantially increasing congestion and air pollution.



## II.

### THE LAST FIVE YEARS; THE NEXT FIVE AND TWENTY MORE

COTA inherited the Columbus Transit Company's (CTC) operation in January of 1974. The outlook was dim in that CTC had a consistent record of losing passengers. In 1950 its annual revenue passengers totaled nearly 63 million but by 1972, fell to only 15 million passengers. By 1973, the number of passengers had dropped below 13 million. At that time the 1973 TDP was being prepared and one question was just how far would the number of annual revenue passengers decline until it bottomed out. At that time, it appeared that 10 million passengers may be a realistic bottom point for future COTA operations. This figure could then be raised first by marketing and a new image program and second, by additional bus service. COTA was able in 1974 to turn the downward trend upward at the 13 million passenger limit, increasing its patronage to 13,887,000 annual revenue passengers, a 7% increase over 1973. It should be noted that some person trips made under CTC transfer regulations would account for two or even three revenue passengers. Under COTA, however, only the passenger paying a fare is counted. Thus, the 7% increase should be viewed as conservative. The 1974 increase can be attributed to three factors: 2% growth due to new service, 2% growth due to discounted fares for senior citizens and 3% growth due to marketing. This was the first increase in 25 years except in 1962 when CTC showed less than a 1% gain over 1961 ridership due largely to a strike the year before. It's too soon to forecast 1975's patronage although indications are that holding at the near 14 million passenger mark is a challenge in its own, considering economic conditions with marked increased unemployment in Columbus this year. If, in fact, the recession turns around in the Summer or early Fall of 1975 - including an upturn in employment - a slight increase over the previous year might be realized.

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Moreover, there are other benefits of public transportation. As Columbus becomes more urbanized with more cultural attractions, , and more traffic generators, increased public transportation can offer a choice for travel to these centers. The energy savings by using transit is not only substantial, but also an excellent marketing tool.

A more intense marketing/public information program must be continually maintained. COTA's achievement of a patronage increase of 3% above CTC levels over CTC routes and schedules clearly establishes a higher elasticity in consumer demand than previously believed. Street graphics, better timetables and more media usage are vital to expanding public awareness of the benefits of public transit.

More amenities for the riders can augment the public information effort. Shelters, better route information on buses, radio control, modernized fareboxes, more park-n-ride lots offer both more attractive and more responsive service.

Concurrent with the development of this TDP are middle and long-range planning processes underway at MORPC. By October of 1975, the 1985 Capital Intensive Alternatives will be finalized and a ten year capital program established. Also, during 1975 and 1976, the Year 2000 Comprehensive Plan, including the transit pattern, will be developed by MORPC. Each of these processes is interdependent with the others; however, the TDP is the most meaningful as it will spell out in the greatest detail, the courses of action for each of the next five years.

Individual year's programs will be detailed in the program of projects (POP). The POP is required by UMTA for Section 5 funding (see Chapter V) and shall include:

- A narrative description of how the capital and operating projects relate to the TDP and how each project contributes to a unified or officially coordinated transportation system.
- Descriptive material sufficient to identify each project.
- An expression of intent to submit a program of actions for improving the efficiency of transit services within that fiscal year.

### III.

#### WHAT LEVEL OF SERVICE?

COTA's current operation almost exclusively concentrates on CBD oriented travelling with only a few exceptions, i.e. cross town lines. Big buses use major roads to travel from locations within the built up area of the County to Broad and High Streets. Since Columbus' CBD is vibrant and expanding, this service meets a definite need.

To a very limited extent, the Freeway system is being utilized for the same purpose. With the decentralization of Columbus' retail center to suburban shopping centers, the shopping trip to downtown Columbus is used less frequently by all travellers, both automobile and transit. The typical Columbus transit trip is a work trip from a residential location outside the CBD to an employer within the CBD. Just as retail shopping centers have decentralized the shopping trip, the Outerbelt will challenge the employment patterns for an increasing percentage of the work force. More people who formerly made inbound trips find that they are now making outbound trips to work to such places as Hilliard, Reynoldsburg and Worthington. How can COTA extend the services needed? To some extent it already does. In order to begin suburban residential collection in the a.m., it must travel there from a garage inside or near the CBD. Some outbound buses will not be needed and they should reach their suburban starting point as quickly as possible, i.e. non-stop via expressway. Others could reach that point by running another route carrying city residents to suburban jobs. The balance would follow the regular outbound run. The very nature of earlier starting times for industry as opposed to the later starting time for government, legal, and financial employees of the central city offers promise for the dual purpose, slightly modified inbound vs. outbound trip. Such a modification, in order to accommodate these outbound work trips could be made through detailed rescheduling of routes where necessary.

The success of COTA in attracting as many work trips as it does to the CBD creates a problem. The more successful COTA is in attracting work trips, the faster the ratio of peak to off-peak travel increases. Since about the same number of passengers use transit during the peak four hours as do during the balance of the day, how can the buses be better utilized during this longer period of low demand. Shall we continue to run the buses along the same routes throughout the day when some trip destinations are different during the off-peak periods? The scheduling of such re-routing will require considerable research and planning effort. Moreover, the labor contract requirements are not flexible in this regard, especially when it comes to dealing with split shifts, new routes, or other such variations in the bus driver's schedule.

Travel behavior during the daybase, (9:00 a.m. - 3:00 p.m.), particularly that of the housewife who generally has access to an automobile, has been less predictable because of the many origin and destination points. However, as automobile travel becomes more expensive, it will become more important to develop workable schedules to accommodate the daybase, non-work trip.

Just as the mix between operating and capital assistance under Section 5 will be discussed later in the TDP, the mix between the big bus and little bus; off-peak and other (daybase, evening and weekend) service; CBD oriented versus directionally oriented; must be addressed in order to expand the patronage of COTA. To simply add vehicle miles when the origins and destinations are roughly the same, does not substantially increase the patronage of the system unless the service is greatly improved. For example, the Eastland area expresses have been very successful, primarily due to the competitive time and convenience of a Park and Ride lot, expressway and highway usage, and elimination of parking costs downtown. However, a route extension of a W. Broad Street route to service the industrial area near the Westland Shopping Center has been unsuccessful because of the long travel time, free parking of suburban industry, and most passengers would require a transfer. Moreover, reducing headways during off-peak periods or extending service into the evening will not increase patronage proportional to the increased cost of the service. In fact, holding vehicle mileage at the same level and making modifications to existing routes may yield the same minimal increase in ridership.

Before determining the priorities of service criteria for expanding vehicle mileage several goals and objectives should be established:

1. Develop COTA to be a viable alternative to the automobile for specific trips and clientele.
2. Serve the community as effectively as possible with the resources and legal opportunities available, leading to a more orderly development.
3. Increase ridership by 25% over the next five years.
4. Increase transit ridership 33% for those riding to, from and within the CBD, over the next five years.
5. Devise both regular and special service to increase the level of transportation for the elderly and handicapped.
6. "Tune" existing routes by modifying those operating at less than 30% of fare box revenue.
7. "Tune" headways to achieve higher loads, i.e. optimal load factor = 100%.
8. Provide Park and Ride lots to suburban and rural areas in proximity to the Outerbelt.
9. Use the transportation center as a focal point.

The following priorities or service criteria are proposed as a guide for reviewing current service, rating extensions or new service:

#### Group A

- New service to unserved urban areas, i.e., 1/4 mile availability in population densities of 3,500 per square mile.
- Service major employment, commercial, institutional and cultural centers (one having a population in excess of 1,500) using route deviation when appropriate.

- Greater frequency of service on routes when load factors reach 120 (local) or 110 (express).
- New express service on local routes when the load factor exceeds 130 for 60 days and research indicates a probably continuation of that trend.
- Upgrade service (i.e., local to express, express to flyer) to produce transit time that is no more than double auto travel time, during peak periods.

#### Group B

- New service to unserved suburban areas, i.e. 1/2 mile availability in population densities 2,000 to 3,500 per square mile.
- Direct service to employment centers or communities which provide a guaranteed load of 40 passengers per bus at regular fares.

#### Group C

- Additional night service and/or weekend on main routes in urban areas.
- Greater frequency of service to suburban areas.
- Service to other employment, commercial, institutional and cultural centers (less than 1500 population) using route deviation when appropriate.

#### Group D

- New service to rural areas, i.e., community center availability in population densities less than 2,000 per square mile.
- Additional night and/or weekend service in suburban areas.
- Greater frequency of service to rural areas.

"Tuning" the existing system is the first step. The above steps include refined scheduling, route deviation, and faster service. There are a few spaces within the urbanized area which are currently without service. At the same time, some lines established by the former operator may be overserved. The addition of new bus lines and modifications to existing lines can offer service to these gaps within the urbanized area.

The second step is to analyze trips by purpose and time of day. For example, knowing travel behavior and trip desire lines, and assuming 6:00 a.m. to 9:00 a.m. and 3:00 p.m. to 6:00 p.m. as hours reserved for the work trip, which hours should be oriented to other trips? Some work trips are earlier and later than the peak periods such as shifts at factories that operate 24 hours a day, shopping center workers; other trips are cyclical such as fairground activities, outdoor recreational, etc. Future budgets should include funds for market research to determine how many of these trips could be attracted to transit. To serve the purpose and location of these trips will require an evolutionary approach to transit; even the method of payment for this service may be changed.

A variation of charter service - subscription service - is one means of fare collection that lends predictability to route establishment through a contractual agreement; shopping centers, factories, major recreational facilities, and others could provide and guarantee transit service for their particular use. To a limited extent, the Dial-A-Ride Corporation has provided a specialized type of service

for the model cities program area. Other agencies such as CMACAO, United Cerebral Palsy, American Red Cross, Easter Seals, Franklin County Society for Crippled Children provide "pre-arranged" service for their clientele. In other cities, another variation is called Club Bus which provides service from a common origin. In this way, a bus load of individuals will reserve bus seats for pre-arranged times and guarantee the financial support for that reservation.

This higher service level can be provided with the existing fleet, although some of the special services should be accommodated by smaller buses. While these specialized services can be viewed as separate, extensions of COTA, they can also be reviewed as an integrated collector system to feed the established major routes. Small buses would collect passengers within neighborhoods or communities and deliver them to either Park and Ride locations or other transfer points in order to board the larger buses for their final destination. It is not necessary to review these more specialized, tailored services as social or subsidized services. The goals of such premium service could be to break even just as the traditional major routes aim for their operating costs to be offset by farebox revenues. Subscriptions or contracts with communities, agencies or others would supplement the fare box receipts.

The small buses could also be utilized for the daybase, evening and weekend service. Knowing that on certain existing routes patronage will be low for these periods of time, the smaller bus could more efficiently perform these services. There will not be much cost savings, however, as operating costs are similar. The capital investment in a small bus is only \$10-15,000 less than a transit bus (with special equipment there may be no difference at all), yet both small buses and transit buses have the same operator cost. Its key benefits will be in fuel economy, and greater maneuverability within some built up areas.

Increased patronage will not come easy, yet operating expenses per mile will increase at or much faster than the general level of inflation. To simply ask the public to support the same system, no expansion in vehicle miles although finely tuned, does not guarantee the passage of the same level of subsidy. Flexibility, experimentation, and efficiency will be variables which will be adopted in order to increase patronage to any substantial degree. As energy becomes most critical there will be greater demands for COTA service, some which won't be economically justifiable, especially low density suburbs. Therefore, COTA will take these requests, modify them and attempt to coordinate and integrate them into the system wherever possible. For example, in a growing suburban area outside the urbanized area, service may be desired. That community could rate high enough on the service criteria list for COTA action. By guaranteeing ridership, direct service could be initiated.

Similar contractual arrangements should be considered by COTA for service to the elderly and handicapped. COTA should act as the coordinating agency in cooperation with the special purpose agencies on the 16B-2 program to avoid duplication of service. Further, COTA will meet the guidelines established by UMTA. In addition, a many-to-many demand-responsive system should be designed for the "handicapped" vans. Monies for these improvements would be provided in part

by the special purpose agencies already providing limited transit service. Monies to reduce the elderly fare to 25¢ at all times will be provided through the State's operating assistance program. Federal Section 5 operating assistance will provide the balance.

The Columbus School System offers an opportunity for a short and long range patronage increase. By modifying or adding bus routes, junior and senior high school students can be picked up within 1/4 mile of their homes and be delivered to or within 1/4 mile of the school. This service, too, would be subscription, which would greatly increase the patronage of COTA as well as the local share of federal funding match.

While integration and cooperation are goals for COTA, there are many separate bus systems that exist. Ownership of the vehicles, while desirable, should not become a major hurdle in order to integrate these systems into COTA. Rather, coordinated route scheduling or other contractual agreements should be sought.

While more frequent daytime, evening and weekend service is desirable, it would not be cost effective based upon patronage projections for the existing routes. Service to unsewed areas will also be expensive at least initially. COTA's new routes using buses on expressways in combination with Park and Ride lots have been successful. This service could be expanded by adding permanent Park and Ride lots and expanding collector (small or large buses) service for these park and ride lots. The Kent Road express is an excellent example of this type of collector service. The Cleveland Route, which collects from neighborhoods and services to the Northern Lights Shopping Center is an example of this type of service along arterial routes.

Flyer and express service, along arterials during peak periods, should be initiated in order to increase patronage on lines from the outlying areas of the urbanized area. Flyer service would have loading points at the greatest distance from the CBD with very limited stops as it travelled into the downtown area. Express service would utilize the limited stops concept, primarily at transfer points, but wouldn't extend service as far. Local service would still be provided during peak periods. The Flyer service might also have the flexibility to use the expressways when the arterials are more congested. Park-n-Ride lots would also be utilized. This service might not require additional vehicle miles as local buses could turn around sooner and their headways could be increased based on present loads.

While specific routes will not be included in this TDP, areas needing more (or less) service will be identified. Tuning of the current system can add some new service without adding additional vehicle miles via the device of reducing the level of service in other areas. The following areas are in need of new or expanded service based on the service criteria previously outlined.

#### IV.

### PLANNED IMPROVEMENTS

The concepts addressed in earlier chapters, in order to be implemented, require first a commitment by the Board, second a financial commitment by the public, and third, a program for implementation by the Authority. Most expenditures can be broken down into the two categories of operational and capital.

Operating expenses are generally determined on a cost per mile basis. Unfortunately, these expenses increase at a higher level than inflation. The increasing cost of operating - at the rate of 8-12% per year - can be expected to continue over the next five year period; we are assuming a .5% decrease per year from the current 11.5% rate. UMTA will match one-half of the operating support required each year, therefore, the local and state tax effort must support the balance. At .8 mill, with the current UMTA commitment, COTA will run into a deficit in 1978 even though property will be reappraised upwards. The State of Ohio elderly fare assistance will help, and COTA can carry forward balances from 1975-1977 to 1977-1980. Ideally, if the transit industry in general and COTA specifically had greater control over operating costs then it would not run out of operating subsidy so quickly. Unfortunately, the very existence of Section 5 funding and it's applicability to operating assistance tend to push operating costs up to high annual increases. Other sources of local support could come from the City of Columbus School System, merchants of shopping centers or downtown, employers (downtown or at suburban locations), etc.

While more frequent daybase, evening and weekend service is desirable, it would not be cost effective based upon patronage projections for the existing routes. Service to unserved areas will also be expensive, at least initially. COTA's new routes using buses on expressways in combination with Park and Ride lots have been successful. This service could be expanded by adding permanent Park and Ride lots and expanding collector (small or large buses) service for these park and ride lots. The Karl Road express is an excellent example of this type of collector service. The Cleveland Route, which collects from neighborhoods and services to the Northern Lights Shopping Center is an example of this type of service along arterial routes.

Flyer and express service, along arterials during peak periods, should be initiated in order to increase patronage on lines from the outlying areas of the urbanized area. Flyer service would have loading points at the greatest distance from the CBD with very limited stops as it travelled into the downtown area. Express service would utilize the limited stops concept, primarily at transfer points, but wouldn't extend service as far. Local service would still be provided during peak periods. The Flyer service might also have the flexibility to use the expressways when the arterials are more congested. Park-n-Ride lots would also be utilized. This service might not require additional vehicle miles as local buses could turn around sooner and their headways could be increased based on present loads.

While specific routes will not be included in this TDP, areas needing more (or less) service will be identified. Tuning of the current system can add some new service without adding additional vehicle miles via the device of reducing the level of service in other areas. The following areas are in need of new or expanded service based on the service criteria previously outlined:



PROPOSED TRANSIT SERVICE IMPROVEMENTS

1976 - 1980

<u>Service</u>	<u>Year</u>	<u>Miles</u>	<u>Total Miles</u>
	1976		
Downtown Circulator		29,000	
Agler-Cassady		48,000	
Community Responsive (East Columbus)		67,000*	
Southfield Extension		<u>70,000</u>	214,000
	1977		
Spring-Sandusky Special Service		100,000	
Busch Boulevard Extension		70,000	
Hilliard Express		40,000	
Park-N-Ride, North		58,000	
Northland-midday		<u>93,000</u>	361,000
	1978		
Service to midnight, major routes		165,000	
Reynoldsburg midday		32,000	
Groveport Express		76,000	
Olentangy River Road Express		<u>56,000</u>	329,000
	1979		
Park-N-Ride, Southeast		110,000	
Shopping Center, Sunday Service		<u>65,000</u>	175,000
	1980		
Westland via Sullivant		75,000	
Reed-Henderson midday		<u>55,000</u>	<u>130,000</u>
		Grand Total	1,209,000

\*An additional 100,000 miles and existing D-R buses must be provided by the City of Columbus in order to absorb Dial-A-Ride service in Model Cities And Berwyn-Berwick-Whitehall areas.

## PLANNING ASSUMPTIONS

### COTA 1975-1980 PROGRAM

1. No change in rate of levy, i.e. .8 mill.
2. Rate of labor cost increase will slow by .5 percent each year.
3. COTA is permitted to accumulate reserve funds up to \$3 million in any one year.
4. Ohio transit capital assistance will be @ 75% of local share.
5. Ohio elderly assistance program will continue through 1980.
6. UMTA Section 5 funding will continue through 1980.
7. Other US funding (Federal Highway 90-10) will be available for Park and Ride facilities.
8. UMTA will require capital funding via Section 5 before granting Section 3 funds.
9. Employee benefits, i.e. PERS will remain at January 1, 1976 levels.
10. Base fare will remain @ 50¢.
11. Acquisition of Cleveland-Ninth complex will occur in 1975.
12. Acquisition of new facility land will occur in 1975 and occupancy will occur prior to December 31, 1978.
13. Passengers per mile on new or extended service will average .5 during the first year, 1.4 during the second year and will reach system average (2.0 or greater) in the third year.
14. The construction of the Spring-Sandusky interchange will be closed for auto traffic but provide for a transit way through.

The above areas indicate relatively immediate service needs but are programmed five years based on .8 mill being available. If existing routes are deleted or tuned, or additional "other" (State, federal, etc.) monies are made available these routes can be implemented sooner. As new growth areas are researched for their potential market by MORPC's surveillance section, they will be forwarded to COTA's operating authority for further review and implementation. In this manner levels of service can be related to current needs rather than relying on longer-range forecasting.

There are many other areas in need of special service beyond the 1,209,000 miles. For them subscription service is recommended. In this way the service organization or community can help support the higher cost of the service. Demand-responsive (DR) service for the Dial-A-Ride Corporation's service area, D-R feeder service for elderly and handicapped, and community responsive service designed around regional shopping centers or fast growing suburban communities are examples. If Dial-A-Ride Corporation's service cannot be absorbed by COTA (without City of Columbus financial assistance) then another transit service improvement, the Briggs-Clime route via Mound and Harrisburg Pike can be initiated.

Close coordination is needed with the City of Columbus especially the Traffic Engineering Department. When interchanges are under construction, special transit ways must be identified, i.e. Spring-Sandusky. During it's construction, passage for buses and emergency vehicles has been assured. Furthermore, as on street parking is removed, especially for preferential treatment for buses, traffic as well as financial cooperation is required with the city. Consideration for required short term layovers by buses in the CBD and similar peculiar requirements is needed by traffic engineering and police departments.

Just as operating expenses cannot be offset each year with anticipated revenues at the current funding level, the optimal capital program cannot be met by COTA over the next five years. However, a minimal capital program may be funded by "carrying over" local funding until 1980, receiving additional Section 3 capital grants and the State of Ohio contributing 75% of the non-federal capital share. A minimal capital program can be accomplished in part due to a different ratio; 80% federal money for 20% state and/or local money. But more importantly, due to the fact that the highest operating costs will not occur until the late 1970's, so that local shares for capital are freed up during the first three years. Furthermore, Section 3 money, which is not apportioned to specific regions of the country, may be available for such items as the Ohio Center and perhaps the maintenance/storage facility. With the Ohio Center, the 20% local match for Section 3 would be financed by the Battelle Commons Corporation. In order to finance the storage and maintenance facility and 20 new buses with Section 3 money, COTA must show a complete allocation of its Section 5 monies. Section 5 recommendations include a bus replacement program, a passenger shelter program, a radio system, permanent Park and Ride lots, Cleveland Avenue/9th Street acquisition, information displays on buses similar to those on the 31 new buses, supervisory automobiles, handicapped equipped vans, new fareboxes, and contingencies. These capital items are explained as follows:

## PASSENGER SHELTERS

The major criteria for selection of sites are recommended as follows:

1. Load Profile Survey
2. Elderly and Handicapped
3. Feasibility, physical - existing shelter?
4. Park-N-Ride locations
5. Combined average headways at stop
6. Number of lines serving a stop

Fifty bus shelters were allocated for 1974 through 1976. Section 3 Funding was granted for 50 shelters. At least 125 shelters should be provided over the next five years.

### COTA NEEDS A TWO-WAY RADIO SYSTEM FOR THE FOLLOWING:

1. Increased Safety
  - . Driver can contact dispatcher immediately in emergency
    - . Accident
    - . Illness on Board
  - . Silent Alarm - in case of robberies or vandalism
  - . Bus Sensor Alarm - signals mechanical malfunctions
    - . low oil or low air pressure
    - . overheating
    - . tampering with emergency doors
2. Increased Reliability
  - . Keeping on schedule - dispatcher keeps driver informed
  - . Driver behind schedule can call dispatcher to delay another bus at transfer point for a passenger
  - . Driver can request a fill-in bus to help ease load factor
  - . Breakdowns - buses on way to garage can be intercepted to fill in
    - . Driver doesn't waste time finding phone to report breakdown
  - . Stuck or broken traffic signal can be relayed to police via dispatcher
  - . Immediate rerouting of buses to avoid obstacles or delays
  - . Lot bus drivers can call in for instructions
3. Other Services and Advantages

- Better use of supervisory personnel
- Locating missing children
- Lost packages or articles located quickly
- Recording of all communications
- Information retrieval for claims department

### PARK AND RIDE

The Park and Ride concept utilizes parking lots or large open spaces in low density residential areas as collectors for mass transit. Buses stop at park and ride locations, collect passengers, then transport them along existing corridors to area of high concentrated employment.

Auto drivers, car pools, bicyclists, pedestrians and drop-offs (kiss and rides) use park and ride for its convenience and benefits. Passengers can relax and ride to work in air-conditioned express buses without fighting traffic or worrying about the cost of downtown parking.

The metropolitan area also benefits with reductions in traffic congestion, air pollution, energy consumption and parking demand.

When choosing a location for park and ride the site will:

- Be of ample distance to warrant a change in transit mode
- Have an ample drawing area
- Have easy access
- Be located near a major arterial (preferably expressway or freeway)
- Have expansion potential
- Have no adverse impact on surrounding areas
- Be contractually workable

Park and Ride lots which have been instituted include:

Eastland	October 28, 1974
Northland	March 3, 1975
Northern Lights	March 3, 1975
Great Southern	February 24, 1975
Westland	February 24, 1975
Berwick	February 24, 1975
Kingsdale	July 21, 1975

When the Spring-Sandusky Interchange is under construction, additional Park and Ride lot (s), perhaps temporary, should be located along S.R. 315.

As of May, 1975, the patronage and number of parking spaces available were as follows:

Park and Ride (May, 1975 Count - 3 day average)		# of parking spaces
Northland	208	46
Berwick	30	60
Eastland	50	68
Great Southern	60	84
Northern Lights	62	54
Westland	64	94
<b>TOTAL</b>	<b>474</b>	<b>406</b>

While these Park and Ride's have been successful, permanent locations, especially in proximity to the Outerbelt, will be acquired. At least two could be acquired using Federal Highway monies (90-10). To qualify for these monies, traffic on the federal highways must be diverted to Park and Ride lots.

#### NEW BUSES

As eight and one-half years is the average recommended age of the bus fleet, 40 buses should be purchased over the next five years.

There are currently 275 buses in operation; the addition of forty and elimination of twenty non-air-conditioned buses will bring the fleet size to 295. Some of the forty might include small buses to augment the fleet. Also a new generation of transit buses might be considered in lieu of the standard size. Buses owned by other local agencies might also be acquired. Whatever the mix of large, standard size or small buses, it must be emphasized that only one integrated, coordinated fleet of buses is advocated to meet the needs of one transit system.

Further, handicapped equipped vehicles will be required to provide adequate service to the elderly and the handicapped. Initially, five of these specially equipped vehicles, at a cost of \$300,000 will be considered, in addition to the forty transit type buses.

#### PURCHASE OF MAINTENANCE/STORAGE FACILITY (\$)

In evaluating the office, maintenance, storage requirements of COTA over the next ten years, it has been recommended that a maintenance/storage/office facility with the maximum number of buses up to 240 be built upon the site currently known as Jet Stadium. It was recommended because of it's access to the Central Business District as well as to the expressway network. If this site cannot be acquired, other alternative sites are recommended in the TDP Technical Manual. The financing of the land purchase and structure is recommended as a Section 3 capital item; if that is not possible, then Section 5 can be allocated for this purpose. A second site will still be necessary. The Cleveland Avenue/9th Avenue facility

SUMMARY OF CAPITAL EXPENDITURE

currently leased by COTA will be purchased using Section 3 or 5 monies. Abutting property is owned by COTA and additional lots could be acquired as they become available in order that this site be expanded. The acquisition of the Cleveland/9th Ave facility is estimated at a cost of \$652,000. The cost of the Jet Stadium site is estimated at \$800,000 with the construction of the facility estimated at \$8 million dollars.

DESCRIPTION	TOTAL	LOCAL		FEDERAL		
		COTA	BCC	SECT. 3	SECT. 5	
1975		<u>MISCELLANEOUS</u>				

Supervisory vehicles will be required, ticket kiosks and mobile ticket information vans are desirable, office equipment, machinery and other miscellaneous items could be provided by Section 5 purchase where funds are available. In addition, a contingency fund should be established each year to accommodate not only run items but to be utilized for expansion of vehicle miles under the operating funding formula.

Acquire COTA	800	160			640
Contingency	15				12
		<u>OHIO CENTER</u>			

The Union Station reformation project will become a reality during the next five years. It's utilization as a multi-modal transportation terminal will be made possible by 35 million dollars from the Battelle Commons Corporation in addition to at least an equal amount of other funds. While it is not expected that COTA will have to match any federal funds for the transportation terminal and platform, totalling \$7,800,000, UMTA, Section 3 funds for 80% of that total should be included in this TDP with the 20% match coming from BCC. Furthermore, additional funding for this Center, which may qualify for either UMTA or other Federal funding with BCC submitting the local share, should be included within the scope of this TDP.

Supervisory Autos	40	2		6	32
RUCS	85	4		13	68

The cost, purchase date, and source of funding for these capital programs is summarized as follows:

5 Handicap vans @ 60	300	15		45	240
Misc. Equipment	16	1		2	13
Contingency	59	3		9	47
Transportation Center	7,800		1,560		6,240
Total	8,430	33	1,560	97	6,240

1977					
Construct Principal Storage Maintenance Facility	7,500	375		1,125	6,500
Radio System	910	46		136	728

SUMMARY OF CAPITAL EXPENDITURE  
BY YEAR

\$ in  
(1000's)

DESCRIPTION	TOTAL	LOCAL			FEDERAL	
		COTA	BCC	STATE	SECT. 3	SECT. 5
<u>1975</u>						
Acquire Cleveland/ 9th Ave Garage	652	131				521
Acquire Principal Storage Maintenance/Facility Land	800	160				640
Contingency	15	3				12
Complete OH-03-0018 Grant	<u>2,037</u>	<u>305</u>		<u>102</u>	<u>1,630</u>	
Total	<u>3,504</u>	<u>599</u>		<u>102</u>	<u>1,630</u>	<u>1,173</u>
<u>1976</u>						
50 Shelters @ 3.0	150	8		22		120
Supervisory Autos	40	2		6		32
RUCUS	85	4		13		68
5 Handicap vans @ 60	300	15		45		240
Misc. Equipment	16	1		2		13
Contingency	59	3		9		47
Transportation Center	<u>7,800</u>		<u>1,560</u>		<u>6,240</u>	
Total	8,450	33	1,560	97	6,240	520
<u>1977</u>						
Construct Principal Storage Maintenance Facility	7,500	375		1,125	5,349	651
Radio System	910	46		136		728



DESCRIPTION	TOTAL	COTA	LOCAL		FEDERAL		OTHER
			BCC	STATE	SECT. 3	SECT. 5	
20 New Buses @75	1,500	75		225		1,200	
50 Shelters @ 3.3	165	8		25		132	
4 Supervisory Autos @ 5.75	23	1		4		18	
Office Equipment	15	1		2		12	
Retrofit Fleet/new fareboxes	360	18		54		288	
One Park & Ride	275	7		20			248
Contingency	<u>1,074</u>	<u>53</u>		<u>159</u>		<u>535</u>	<u>24</u>
Total	<u>11,822</u>	<u>584</u>		<u>1,750</u>		<u>5,884</u>	<u>272</u>
<u>1978</u>							
Rehabilitate Cleveland/ 9th Ave Garage	800	40		120		640	
20 New Buses @92	1,840	92		276	1,107	365	
25 Shelters @ 4.0	100	5		15		80	
4 Supervisory Autos @6.0	24	1		4		19	
Office Equipment	40	2		6		32	
Misc. Vehicles & Machinery	16	1		2		13	
Retrofit headers @ 1.5	350	17		53		280	
Contingency	<u>317</u>	<u>16</u>		<u>47</u>		<u>112</u>	<u>142</u>
Total	<u>3,487</u>	<u>174</u>		<u>523</u>	<u>1,219</u>	<u>1,571</u>	
<u>1979</u>							
One Park & Ride	400	10		30			360
Contingency	<u>40</u>	<u>1</u>		<u>3</u>			<u>36</u>
Total	<u>440</u>	<u>11</u>		<u>33</u>			<u>396</u>

## FINANCIAL PLAN

With the introduction of Section 5, Urban Mass Transportation Administration Act of 1974, a limited number of new dimensions are added to financial planning. \$23,767,673 will be allocated to COTA over the six year period, fiscal year 1975 through fiscal year 1980. That money may be utilized in two areas - operating and capital. It must be applied for on an annual basis and tied to financing of that year's program. A minimal level of effort (operations) must be shown in each year's program, which must be greater than the year before, and a single annual program of projects must also be submitted. Routes may be eliminated but new ones added. Each year, up to one half of the operating deficit may be funded by Section 5 monies; up to 80% of all capital projects may be funded with Section 5 monies. To the extent there are excess local funds after matching up with Section 5 funding, Section 3 monies for capital (80% federal, 20% state and local) may be requested. In addition - and perhaps before Section 3 funding - the Federal Aid Urban System (FAUS) monies appropriated to this region, may be required for transit. FAUS funding has previously been for the construction of streets in Columbus and the suburban communities but under revised regulations these dollars must also be considered for other forms of transportation, i.e. bicycles, transit. Nationally, the Federal Government will be encouraging the Regional Planning Organizations to allocate monies for Transit within the FAUS annual allocation, but in Central Ohio, MORPC intends to show the far greater need for these monies in highways, and thus the need for Section 3 monies to satisfy the balance of the transit needs.

In order to apply for Section 5 monies, COTA must first have an approved short-range planning program - the TDP; - second, an annual program of projects, and third, a public hearing prior to the submittal of each application. In order to develop the program of projects for this next year, COTA realistically will be considering the next five years, especially since the local tax effort must be resolved in 1975. Then, after development of the program of projects, individual projects - after public hearings - may receive federal funding up to that year's entitlement.

Several financial alternatives using various levels of property millage and expanded vehicle miles as well as sales tax alternatives with reduced fares, offer COTA well defined alternative levels of service over the next five years.

In order to optimize Section 5 funding, it was first applied to 50% of the operating deficit; then, the balance was applied to both Section 3 and Section 5, capital items. Several financial programs were tested. A one-half cent sales tax allows for fare cuts to thirty-five cents for adults and fifteen cents for senior citizens and children, is able to significantly expand the vehicle miles of service (3.3 million), operate a maximum capital program (\$40,615,000) and easily finance COTA for the next six years. However, one danger to the sales tax/fare cut program is fare cuts enacted too quickly and operating miles added quickly, the operating costs increase disproportionately to fare box revenue and tax effort. The possibility of having to raise fares back to 50¢ is unpleasant. With a 1.2 mill levy COTA can operate an optimal capital intensive program (\$32,000,000), attain a moderate ridership increase and a slower expansion of vehicle miles (1.2 million). This program,

too, will finance COTA for six years. With a 1.4 mill levy, COTA achieves not only the optimal capital program, but will have the flexibility to go to an extensive capital program in the sixth year (\$12,500,000 earmarked for exclusive right-of-way) or utilize the built up revenues to subsidize the system in the 7th through 10th years when operating costs exceed revenues.

The recommended financial program is a continuation of .8 mill property tax for five years (1976-1980). The same number of vehicle miles can be achieved as with 1.2 - 1.4 mills. But, only a minimal capital program can be implemented (\$27,703,000). More important than the total dollars of the program is the relationship of operational to capital expansion. While the sales tax offers maximum capital and operational expansion, with the higher millage program the capital is out of proportion to the operating part. In short, more buses, Park and Ride lots, etc. are available but the vehicle miles can't be provided to serve them.

Under all millage programs (less than 1.4 mills) vehicle mileage expansion is limited. The number of miles to be expanded over the next five years is only slightly higher than the number implemented in 1974-1975. The key reason is the rising cost per vehicle mile for a labor intensive industry. Additional local, state or federal tax effort will be required for COTA to greatly expand it's level of service to the Mid-Ohio Region.

Other Revenue	231	250	262	281	301	343
ANNUAL REVENUE	7,176	7,460	7,824	8,326	8,754	9,042
OPERATING SUPPORT REQUIRED	2,808	3,840	5,276	6,574	7,946	9,428
OPERATING SUPPORT AVAILABLE						
Levy @ .8 mill	2,720	2,896	2,992	3,096	3,200	3,304
State Elderly Grant		300	300	300	300	300
Section 3	1,400	1,920	2,688	3,287	3,973	4,728
Local Balance available for Capital	1,316	976	354	(191)	(773)	(1,425)
Local Capital Commitment	701	33	584	174	11	—
Annual Balance Carried Forward	615	943	(230)	(365)	(784)	(1,425)
Local Balance Carried Forward	1,867	2,810	2,580	2,215	1,431	—

## FINANCIAL FORECAST 1975-1980

(Figures in 1,000 unless indicated)

	<u>75</u>	<u>76</u>	<u>77</u>	<u>78</u>	<u>79</u>	<u>80</u>
Miles Operated (Millions)	7.8	8.0	8.4	8.7	8.9	9.0
Cost per mile (Dollars)	\$1.28	\$1.41	\$1.56	\$1.71	\$1.88	\$2.05
OPERATING EXPENSE	9,984	11,300	13,100	14,900	16,700	18,500
Revenue Passengers (Millions)	14.6	14.9	15.7	16.8	17.7	18.3
Passenger Revenue	\$6,877	6,929	7,269	7,744	8,143	8,399
Other Revenue	299	231	255	282	311	343
ANNUAL REVENUE	7,176	7,460	7,824	8,326	8,754	9,042
OPERATING SUPPORT REQUIRED	2,808	3,840	5,276	6,574	7,946	9,458
OPERATING SUPPORT AVAILABLE						
Levy @ .8 mill	2,720	2,896	2,992	3,096	3,200	3,304
State Elderly Grant		300	300	300	300	300
Section 5	1,404	1,920	2,638	3,287	3,973	4,729
Local Balance available for Capital	1,316	976	354	(191)	(773)	(1,425)
Local Capital Commitment	701	33	584	174	11	--
Annual Balance Carried Forward	615	943	(230)	(365)	(784)	(1,425)
Local Balance Carried Forward	1,867	2,810	2,580	2,215	1,431	6

## VI.

### IMPLEMENTATION

Many innovations have been made nationally to allow for more efficient operations and short-range planning. The advent of Section 5 funding offers a local authority greater latitude to determine its overall program, set its priorities of capital and operating dollars. Section 3 funding still offers additional funding beyond the limits of the Section 5 allocation.

Computer programs are available to determine more sophisticated route scheduling; RUCUS is one such program which will assist in tuning COTA's scheduling and route selection process. Computer tools will become increasingly more important to help keep administrative and operating costs within the reach of available revenues and tax support. Initially, though, computer's won't replace jobs and may require more personnel. Their benefit lies in quick analysis of routes, schedules and fares. Bus transportation is not subject to automation due to the requirement of a human being in the driver's seat.

Key to COTA's future is streamlined management that allows for experimentation, flexibility, and quick decision making. Greater latitude should be given the operating authority, i.e. the management team, after overall policies and budgets have been set so that COTA can more quickly react to changes in transit demand. COTA's committee structure emphasizes this approach. The planning, finance, and operating committees all have specific functions. Goals and objectives for the next five to ten to twenty-five years will be adopted by the planning committee in order to give the broadest policy overview. The operating and finance committees are short range decision makers. As recommendations are brought to each committee, they can be quickly forwarded to the Board, or in those cases where inter-relationship is required, the coordinating committee and then to the Board. Furthermore, the specific duties of the planning agency, management team, and the authority should be documented so that their inter-relationship is more thoroughly understood and they in turn can give more prompt and efficient response to the Board and its committees.

COTA's initial levy to the people requested a three year period to transform a private transit company into a public transit authority, and to reverse a patronage decline, COTA is now seeking a continued vote of confidence from the people for a five year period, at the same millage, in order to gradually expand upon the existing system and offer a higher level of service. Over the next five years, COTA can more deliberately, efficiently and modestly expand its service level while achieving a like increase in patronage. Then, by 1980, COTA would face the voters and request a longer range, perhaps more permanent tax levy, which would provide a continual expansion of COTA through the 1980's and 1990's. A further advantage of this approach is that COTA will know the future of Federal funding - especially Section 5 - and have a better estimate of the expected labor union wage demands.

This document is intended to be operational, completely capable of being implemented within the time frame indicated. Moreover, it shall be input into the ten and twenty-five year transit planning process of MORPC. It shall provide the basis of a POP and Section 5 application for 1975.

In summary, the TDP provides for these major improvements:

- 3.6 million more passengers carried; a 25 percent improvement in five years.
- 1.2 million additional service miles, a 15 percent improvement in five years.
- 45 new buses, including five specifically equipped to provide transportation for the handicapped.
- A major transportation focal point at the Ohio Center.
- A means for low cost passenger circulation within the CBD and improved customer access to major shopping centers.
- Higher speed transit service on selected major routes.
- 125 passenger shelters, in addition to the 50 now being implemented.
- A modern, efficient centralized administrative headquarters, with storage, maintenance and repair facilities.
- Improved customer service and reduced operating expenses through radio dispatch of buses and computerized scheduling.
- Easier customer understanding and recognition of transit service through improved information on the vehicle at stops, and in printed matter.
- Greater mobility for the transit dependent through service to midnight on weekdays and revised weekend service.
- Improved accessibility for rural and lower density suburban areas through permanent Park and Ride lots with associated express bus service.