

VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL WORKSHOP
MARCH 24, 2009 AGENDA

SUBJECT:	TYPE:	SUBMITTED BY:
Local Circulator Study Task Force Findings	Resolution Ordinance ✓ Motion Discussion Only	Naneil R. Newlon Director of Public Works

SYNOPSIS

A motion is requested to accept the findings of the Circulator Study Task Force. Based on current economic conditions, not anticipated at the initiation of this project, staff does not recommend that the Village implement the Local Circulator at this time.

STRATEGIC PLAN ALIGNMENT

The Village's Five Year Plan and Goals identifies *Exceptional Municipal Services*. An objective is *Continuously Looking for Opportunities, Innovations, and Ways to Improve Management and Service Delivery*.

FISCAL IMPACT

Proceeding with the implementation of the Local Circulator Program at this time would require a Village contribution of between \$69,635.00 and \$92,040.00 for the first year. These funds are not included in the 2009 budget.

UPDATE & RECOMMENDATION

This item was discussed at the March 10, 2009 workshop and tabled at the March 17, 2009 Council meeting. Commissioner Waldack met with staff to discuss the concept of operating an integrated transit system. The system would include the Grove Commuter Shuttle, a circulator and a reverse commute component. The Shuttle would continue to operate in its current form. Between the morning and evening Shuttle operations, the Village buses would operate a circulator system with routes similar to the routes discussed by the Circulator Task Force. If possible, the system would include a reverse commute component serving the large employment centers in the north portion of the Village. If the grant funding sources available for the operating deficit for Circulator (RTA ICE grant of 50% of the operating deficit and DuPage County grant of 37.5% of the operating deficit) could be applied to an integrated transit system, it may be possible for the Village to operate an integrated system with expanded services at the same or similar net cost to the Village as the existing Grove Commuter Shuttle. For illustrative purposes only, staff has prepared the attached cost comparison between the Grove Commuter Shuttle and a conceptual integrated transit system. Since this is a concept only at this time, additional research and analysis would have to be completed. If the Council would like to explore the creation of an integrated system, staff recommends that this issue be discussed in more detail during the 2009 strategic and long range financial planning sessions tentatively scheduled for this summer. Based on preliminary discussions with DuPage Mayors & Managers Conference, they may wish to participate in the analysis of an integrated transit system. Attached please find information prepared by Commissioner Waldack.

Staff recommends that the Council accept the findings of Circulator Task Force and suspend participation in the Circulator program. If the Council decides to discuss the creation of an integrated transit system as noted above, this information would be provided to DuPage Mayors & Managers Conference.

BACKGROUND

At the Village Council Workshop on January 22, 2008, Tam Kutzmark, Transportation & Planning Director for the DuPage Mayors & Managers Conference (DMMC), made a presentation to the Village Council about the Local Circulator Study and the options that were available to the Village.

At the Village Council Meeting on February 19, 2008 a Resolution was adopted that accepted the preferred alternative in Phase 3 of the DuPage Manors and Managers Conference Local Circulator Study. As part of this Resolution the Village agreed to “diligently work towards developing an Implementation Plan for the recommended service, design, including pursuing potential funding resources and submitting applications to those sources in concert with DuPage Mayor and Managers Conference staff and consultants.” The Village also agreed to appoint a seven member Circulator Task Force for the purpose of evaluating and participating in the study.

The purpose of the Task Force was to develop an implementation strategy that set forth how best to implement the preferred service design. During this process the DMMC and its consultant, LSC Transportation Consults, Inc., worked with the four communities involved, Addison, Lombard, Wheaton and Downers Grove. Considerations included how to obtain funds, operate, market, and monitor the service.

This work was overseen by the Local Circulator Study Task Force, whose members met once a month for six months, beginning September 30, 2008 and ending January 29, 2009. The Task Force provided a very detailed review of the proposed service implementation strategies, with proposed routes, schedules and projected costs. The findings of the Task Force are attached.

ATTACHMENTS

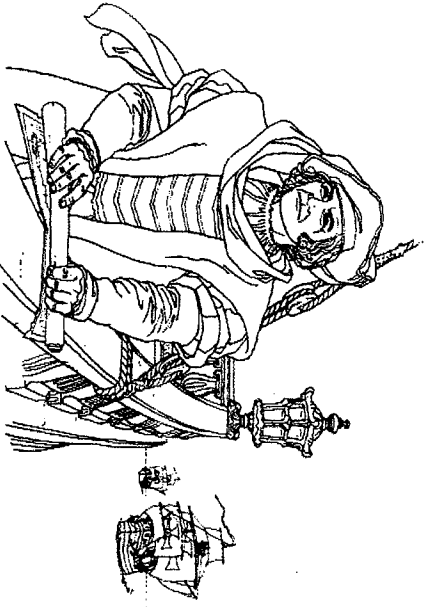
Cost Comparison of Grove Commuter Shuttle and Conceptual Integrated System
Presentation Prepared by Commissioner Waldack
Summary of Findings of the Circulator Task Force

Cost Comparison of 2010 Grove Commuter Shuttle & Conceptual Integrated System

	Grove Commuter Shuttle	Conceptual Integrated System
Annual Operating Costs	\$360,000	\$660,000
Annual Revenue		
Fares	\$114,000	\$150,000
Grants	\$47,000	\$314,125
Local Taxes	\$151,000	\$151,000
Total Annual Revenue	\$312,000	\$615,125
Annual Operating Deficit	(\$48,000)	(\$44,875)

Notes

The figures for the Grove Commuter Shuttle are from the preliminary FY10 budget
The figures for the Conceptual Integrated System are for illustrative purposes only and are intended to show the impact of a 87.5% operating deficit grant on an integrated system. A detailed review of costs and revenues has not yet been completed.

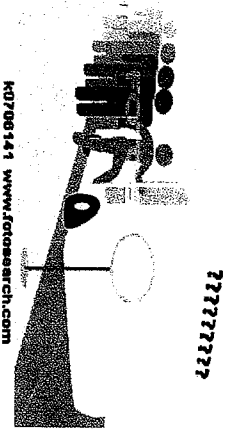


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TODAY **2 1/2 Years**
Belmont Underpass

- **INCREASE REVENUE**
- **DECREASE EXPENSES**
- **IMPROVE SERVICE**

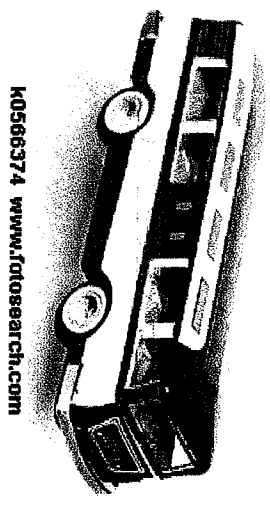


COMMUTER SHUTTLE
Transportation & Parking

ANNUAL NET:
\$48,000 (\$4,000 MO)

OPERATING COSTS:
\$358,535

SUBSIDY:
\$50 K



REVERSE COMMUTE
EDC – Economic Attraction

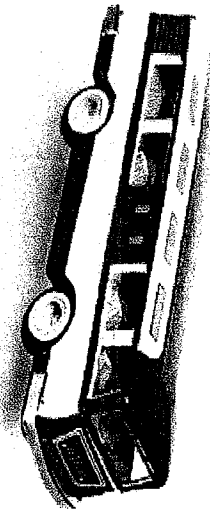
CIRCULATOR TASK FORCE
\$36,635 (\$3,050 MO)
\$33,000 Capital

\$293,082
\$165,000 (Capital)

\$256,447
\$132,000 (Capital)

0

**DOWNERS GROVE INTEGRATED TRANSPORTATION SYSTEM
(DGITS)
AKA DG CIRCULATOR**



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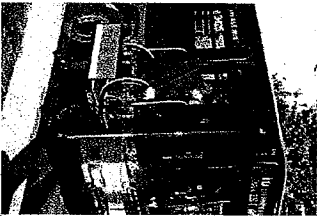
COMMUTER SHUTTLE + REVERSE COMMUTE + CIRCULATOR

FARES:

90 riders x \$45 MO x 12 = \$48,600 (69,000)

$\$358,535 \times 87.5\% = \$313,718$ (\$26143 mo)

$\$625,695 + \$50,000 + \$48,600 - \$358,535 = \$365,760 - \$69,635 = \$296,125$



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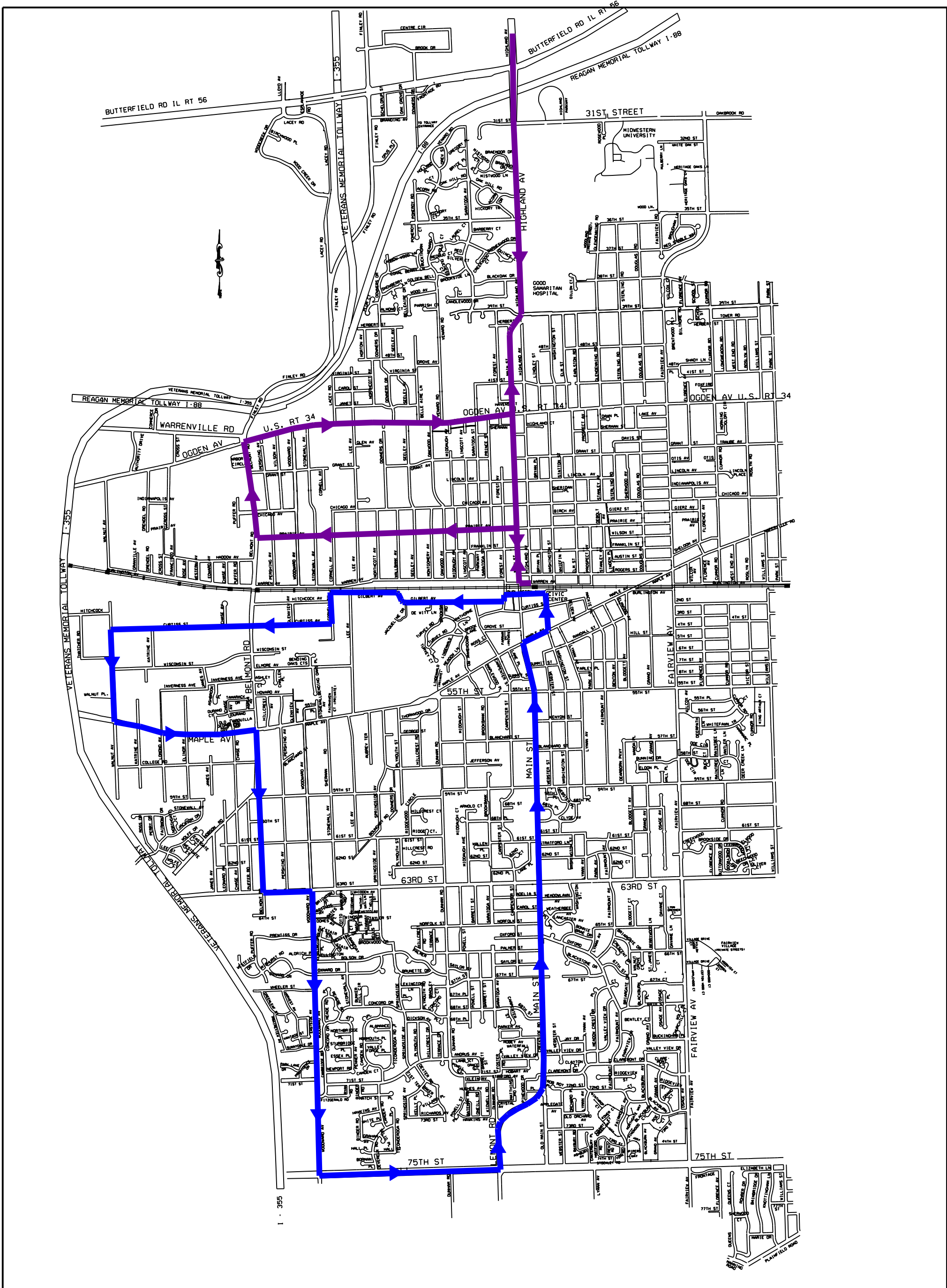
Taxi Subsidy = \$150,000 Seniors will take a safe, reliable bus system to an on-demand service. \$20 K is reasonable. It also serves wheelchair-bound residents,

By combining the Shuttle into the Circulator, we should be eligible for previous Shuttle Operating Costs after 30 years of self-financing.

**Oakbrook, Lombard, and Addison starts service at 6:00 am – a subsidy for commuters
Downers Grove starts AFTER and does not include commuters
Amounts are in 2010 referring to second year. Grant application in about 1 ½ months.**

**Village of Downers Grove
Circulator Ad Hoc Task Force
Task Force Findings**

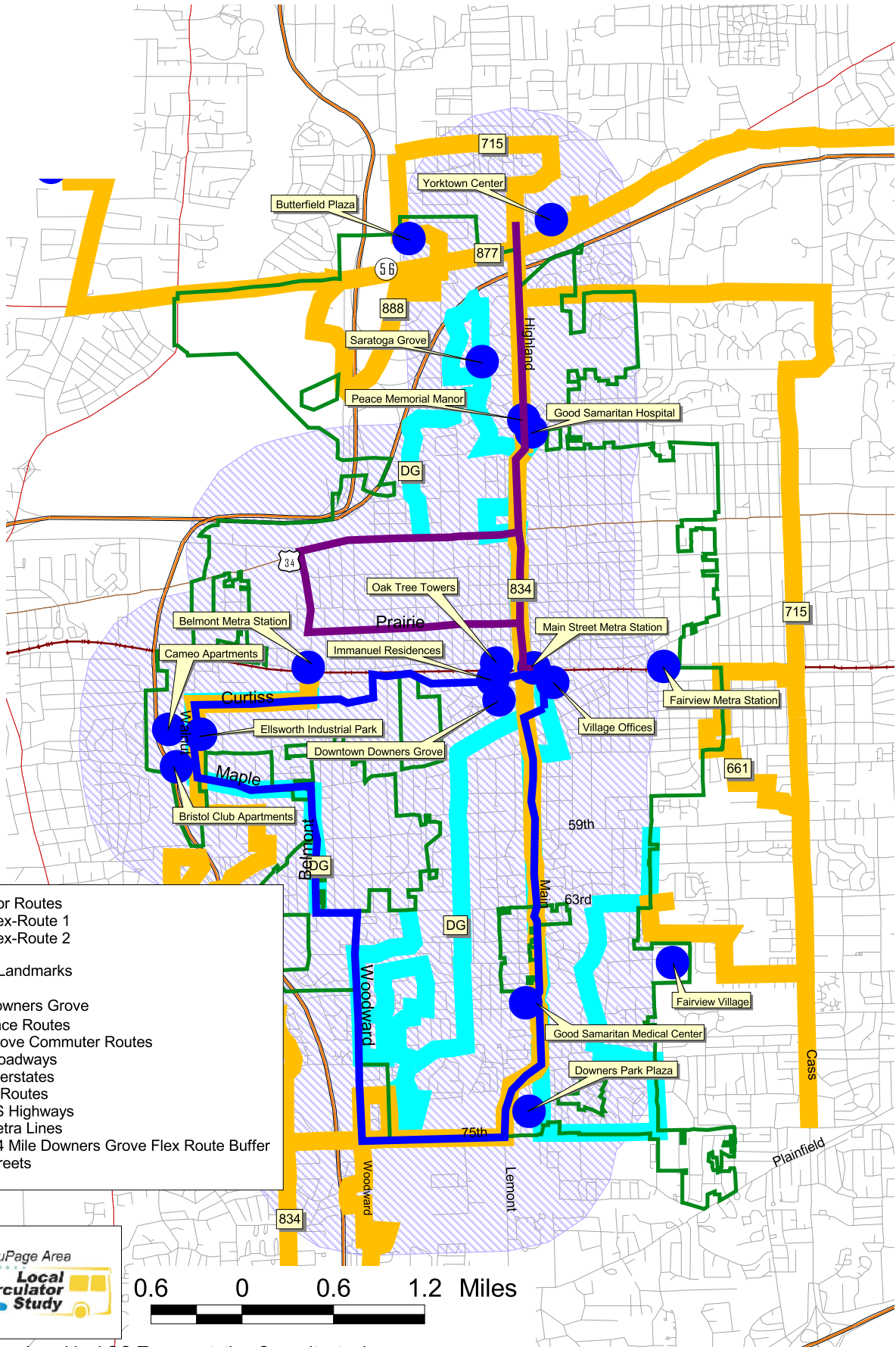
- The Local Circulator is a trial opportunity being offered to the Village to compliment the Grove Commuter Shuttle and PACE services.
- This is a heavily grant subsidized program that offers weekday service from 7:50 am to 9:00 pm.
- The proposed routes, schedule and frequency of service have been prepared and are attached in the following exhibits.
- Service would be provided by 2 buses leased through the “PACE Locally Based Vehicle Program.”
- Downers Grove, Lombard and Addison are current potential program participants for both the Circulator Service and the Vehicle Program.
- Wheaton and Oakbrook/Oakbrook Terrace are future potential program participants for the Circulator Service.
- Grants are being provided by the RTA (ICE) and Dupage County.
- The County grant is only guaranteed for this year.
- RTA ICE grant is available until funds run out which should be about 1.5 years.
- Addison will be the grants administrator.
- Estimated Village Costs based on Task Force Findings are shown in the upcoming Cost Analysis exhibits.



PRELIMINARY PROPOSED CIRCULATOR ROUTE REVISIONS

Prepared By: Downers Grove Ad Hoc Circulator Task Force
 Prepared On: October 29, 2008

Downers Grove Circulator



This map produced by LSC Transportation Consultants, Inc.

Landmarks are shown for orientation purposes only. Service is not limited to - and may not include - landmarks shown on this map.

**Table 1
Downers Grove Circulator Route 1 Schedule, Weekday Service**

Runs	Departs Yorktown Center	Good Samaritan Hospital	Downers Grove - Main Street Metra Station	Good Samaritan Hospital	Arrives Yorktown Center	Metra Timings		Pace Timings									
						Outbound Train (from Chicago) Arrives Downers Grove - Main Street Metra Station	Inbound Train (to Chicago) Departs Downers Grove - Main Street Metra Station	Northbound 834 (Downers Grove Station)	Southbound 834 (Downers Grove Station)	Northbound 877 (Yorktown Center)	Southbound 877 (Yorktown Center)	Southbound 715 (Yorktown Center)	Northbound 715 (Yorktown Center)	Northbound 888 (Yorktown Center)	Southbound 888 (Yorktown Center)	DG Commuter Route North- AM (Main Street Station)	DG Commuter Route North- PM (Main Street Station)
5	7:50 AM	7:58 AM	8:07 AM	8:32 AM	8:40 AM	7:45 AM	8:17 AM	8:00 AM	8:10 AM	8:29 AM		8:08 AM		8:29 AM		7:51 AM	
6	8:50 AM	8:58 AM	9:07 AM	9:32 AM	9:40 AM	8:30 AM	9:45 AM		9:53 AM			9:07 AM	9:42 AM				
7	9:50 AM	9:58 AM	10:07 AM	10:32 AM	10:40 AM	9:36 AM	10:45 AM	9:25 AM				10:15 AM	11:39 AM				
8	10:50 AM	10:58 AM	11:07 AM	11:32 AM	11:40 AM			10:25 AM	11:18 AM			11:29 AM					
9	11:50 AM	11:58 AM	12:07 PM	12:32 PM	12:40 PM	11:16 AM	12:45 PM					12:18 PM	12:53 PM				
10	12:50 PM	12:58 PM	1:07 PM	1:32 PM	1:40 PM			12:23 PM	1:18 PM			1:26 PM	1:42 PM				
11	1:50 PM	1:58 PM	2:07 PM	2:32 PM	2:40 PM	1:16 PM	2:45 PM	1:26 PM	2:18 PM			2:40 PM	2:50 PM				
12	2:50 PM	2:58 PM	3:07 PM	3:32 PM	3:40 PM	2:53 PM	3:45 PM	2:18 PM	3:25 PM		3:58 PM	3:28 PM	4:02 PM		3:58 PM		
13	3:50 PM	3:58 PM	4:07 PM	4:32 PM	4:40 PM	3:41 PM	4:15 PM	3:28 PM	4:23 PM		5:00 PM		4:53 PM		5:06 PM		5:14 PM
14	4:50 PM	4:58 PM	5:07 PM	5:32 PM	5:40 PM	4:57 PM	5:45 PM	4:36 PM	5:41 PM			4:41 PM	6:16 PM				5:56 PM
15	5:50 PM	5:58 PM	6:07 PM	6:32 PM	6:40 PM	5:51 PM	6:45 PM	5:42 PM	6:26 PM		6:58 PM	5:56 PM	6:55 PM		6:58 PM		6:45 PM
16	6:50 PM	6:58 PM	7:07 PM	7:32 PM	7:40 PM	7:32 PM	8:00 PM					7:27 PM					
17	7:50 PM	7:58 PM	8:07 PM	8:32 PM	8:40 PM	7:51 PM	8:45 PM										

Source: LSC, 2008.

**Table 2
Downers Grove Circulator Route 2 Schedule, Weekday Service**

Runs	Departs Downers Grove - Main Street Metra Station	Ellsworth Industrial Park	Bristol Club	Downers Park Plaza	Arrives Downers Grove - Main Street Metra Station	Metra Timings		Pace Timings									
						Outbound Train (from Chicago) Arrives Downers Grove - Main Street Metra Station	Inbound Train (to Chicago) Departs Downers Grove - Main Street Metra Station	Northbound 834 (Downers Grove Station)	Southbound 834 (Downers Grove Station)	821- Weekday Morning Service (Elinor & College)	821- Weekday Afternoon and Evening Service (Elinor & College)	DG Commuter Route Southwest AM (Main Street Station)	DG Commuter Route Southwest PM (Main Street Station)	DG Commuter Route Southeast AM (Main Street Station)	DG Commuter Route Southeast PM (Main Street Station)	DG Commuter Route West AM (Bristol Club)	DG Commuter Route West PM (Bristol Club)
5	8:00 AM	8:14 AM	8:16 AM	8:41 AM	8:57 AM	7:45 AM	9:45 AM	7:25 AM/ 8:00 AM	9:53 AM	7:41 AM		7:40 AM/ 8:00 AM		7:51 AM		7:44 AM	
6	9:00 AM	9:14 AM	9:16 AM	9:41 AM	9:57 AM	8:30 AM	10:45 AM										
7	10:00 AM	10:14 AM	10:16 AM	10:41 AM	10:57 AM	9:36 AM		9:25 AM	11:18 AM								
8	11:00 AM	11:14 AM	11:16 AM	11:41 AM	11:57 AM		12:45 PM	10:25 AM									
9	12:00 PM	12:14 PM	12:16 PM	12:41 PM	12:57 PM	11:16 AM			1:18 PM								
10	1:00 PM	1:14 PM	1:16 PM	1:41 PM	1:57 PM		2:45 PM	12:23 PM	2:18 PM								
11	2:00 PM	2:14 PM	2:16 PM	2:41 PM	2:57 PM	1:16 PM	3:45 PM	1:26 PM	3:25 PM								
12	3:00 PM	3:14 PM	3:16 PM	3:41 PM	3:57 PM	2:53 PM	4:15 PM	2:18 PM	4:23 PM								
13	4:00 PM	4:14 PM	4:16 PM	4:41 PM	4:57 PM	3:41 PM	5:45 PM	3:28 PM	5:41 PM		5:09 PM		5:00 PM		5:00 PM		5:08 PM
14	5:00 PM	5:14 PM	5:16 PM	5:41 PM	5:57 PM	4:57 PM	6:45 PM	4:36 PM	6:26 PM		5:41 PM		6:17 PM		6:17 PM		5:42 PM
15	6:00 PM	6:14 PM	6:16 PM	6:41 PM	6:57 PM	6:41 PM	6:57 PM	5:51 PM			6:24 PM						6:25 PM
16	7:00 PM	7:14 PM	7:16 PM	7:41 PM	7:57 PM	6:40 PM	8:00 PM										
17	8:00 PM	8:14 PM	8:16 PM	8:41 PM	8:57 PM	7:51 PM	10:45 PM										

Source: LSC, 2008.

COST ANALYSIS with assumed fare recovery

(assumed 5% inflation)

	2009	2010	2011	2012	2013
OPERATING EXPENSES					
Weekday Service	\$452,920.00	\$475,566.00	\$499,344.30	\$524,311.52	\$550,527.09
Bus Leases (2)	\$4,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Marketing	<u>\$15,000.00</u>	<u>\$15,750.00</u>	<u>\$16,537.50</u>	<u>\$17,364.38</u>	<u>\$18,232.59</u>
Subtotal	\$472,320.00	\$493,716.00	\$518,281.80	\$544,075.89	\$571,159.68
CAPITAL EXPENSES					
Transit Stop Improvements (90 stops)	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00
Office / Administration Equipment	<u>\$30,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Subtotal	\$165,000.00	\$140,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL EXPENSES	\$637,320.00	\$633,716.00	\$523,281.80	\$549,075.89	\$576,159.68
REVENUES					
RTA ICE Grant (50% Operating Deficit*)	\$146,541.00	\$0.00	\$0.00	\$0.00	\$0.00
RTA ICE Grant (80% Capital)	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00
County (37.5% Operating Deficit*)	\$109,906.00	\$0.00	\$0.00	\$0.00	\$0.00
Assumed Fare Recovery (\$2 Fare)	<u>\$179,238.00</u>	<u>\$179,239.00</u>	<u>\$179,239.00</u>	<u>\$179,239.00</u>	<u>\$179,239.00</u>
TOTAL REVENUES	\$567,685.00	\$179,239.00	\$179,239.00	\$179,239.00	\$179,239.00
LOCAL FUNDING REQUIRED					
Local Match (Operating Deficit*)	\$36,635.00	\$314,477.00	\$339,042.80	\$364,836.89	\$391,920.68
Local Match (Capital)	<u>\$33,000.00</u>	<u>\$140,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
TOTAL LOCAL FUNDING REQUIRED	\$69,635.00	\$454,477.00	\$344,042.80	\$369,836.89	\$396,920.68
* Operating Deficit = Operating Cost - Assumed Fare Recovery	\$293,082.00	\$314,477.00	\$339,042.80	\$364,836.89	\$391,920.68

COST ANALYSIS without assumed fare recovery

(assumed 5% inflation)

	2009	2010	2011	2012	2013
OPERATING EXPENSES					
Weekday Service	\$452,920.00	\$475,566.00	\$499,344.30	\$524,311.52	\$550,527.09
Bus Leases (2)	\$4,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Marketing	<u>\$15,000.00</u>	<u>\$15,750.00</u>	<u>\$16,537.50</u>	<u>\$17,364.38</u>	<u>\$18,232.59</u>
Subtotal	\$472,320.00	\$493,716.00	\$518,281.80	\$544,075.89	\$571,159.68
CAPITAL EXPENSES					
Transit Stop Improvements (90 stops)	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00
Office / Administration Equipment	<u>\$30,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Subtotal	\$165,000.00	\$140,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL EXPENSES	\$637,320.00	\$633,716.00	\$523,281.80	\$549,075.89	\$576,159.68
REVENUES					
RTA ICE Grant (50% Operating)	\$236,160.00	\$0.00	\$0.00	\$0.00	\$0.00
RTA ICE Grant (80% Capital)	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00
County (37.5% Operating)	<u>\$177,120.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL REVENUES	\$545,280.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCAL FUNDING REQUIRED					
Local Match (Operating)	\$59,040.00	\$493,716.00	\$518,281.80	\$544,075.89	\$571,159.68
Local Match (Capital)	<u>\$33,000.00</u>	<u>\$140,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
TOTAL LOCAL FUNDING REQUIRED	\$92,040.00	\$633,716.00	\$523,281.80	\$549,075.89	\$576,159.68

**Table V-7
Fixed-Route Demand Model - Downers Grove (Alternative 2)**

Census Tract	Block Group	Total # of Hhlds 2004	# of Hhlds with		% of Hhlds with Transit Access	Hhlds Served by Transit		Basic Transit Trip Rates		Walk Distance (ft)	Walk Factor		Headway (min)	Headway Factor		Daily Transit Trips		Daily Trip #	
			0 Auto	1 Auto		0 Auto	1 Auto	0 Auto	1 Auto		0 Auto	1 Auto		0 Auto	1 Auto	0 Auto	1 Auto		
842706	3	478	28	182	0%	0	0	0.21	0.04	3000	0.30	0.3	60	0.6	0.85	0.0	0.0	0	
844401	1	953	73	178	100%	73	178	0.21	0.04	1900	0.70	1.0	60	0.6	0.85	6.4	6.1	12	
844401	3	15	0	0	60%	0	0	0.21	0.04	2800	0.40	0.5	60	0.6	0.85	0.0	0.0	0	
844402	2	489	113	102	90%	101	92	0.21	0.04	2500	0.40	0.5	60	0.6	0.85	5.1	1.6	7	
844701	1	657	57	176	0%	0	0	0.21	0.04	7000	0.30	0.3	60	0.6	0.85	0.0	0.0	0	
844701	2	535	29	115	0%	0	0	0.21	0.04	3000	0.30	0.3	60	0.6	0.85	0.0	0.0	0	
844800	1	278	7	42	50%	3	21	0.21	0.04	3500	0.30	0.3	60	0.6	0.85	0.1	0.2	0	
844800	2	419	36	131	30%	11	39	0.21	0.04	3400	0.30	0.3	60	0.6	0.85	0.4	0.4	1	
844800	3	416	16	78	90%	14	70	0.21	0.04	1400	0.90	1.1	60	0.6	0.85	1.6	2.5	4	
844800	4	439	10	119	100%	10	119	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	1.1	4.2	5	
844800	5	707	99	381	100%	99	381	0.21	0.04	1000	1.00	1.1	60	0.6	0.85	12.4	14.2	27	
844800	6	509	20	117	100%	20	117	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	2.3	4.2	6	
844800	7	184	11	55	100%	11	55	0.21	0.04	1000	1.00	1.1	60	0.6	0.85	1.4	2.1	3	
844900	1	377	10	144	40%	4	57	0.21	0.04	4200	0.30	0.3	60	0.6	0.85	0.2	0.6	1	
844900	2	423	128	186	100%	128	186	0.21	0.04	700	1.25	1.2	60	0.6	0.85	20.1	7.3	27	
844900	3	285	7	100	100%	7	100	0.21	0.04	1000	1.00	1.1	60	0.6	0.85	0.9	3.7	5	
844900	4	327	0	50	100%	0	50	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	0.0	1.8	2	
844900	5	506	124	167	100%	124	167	0.21	0.04	900	1.25	1.2	60	0.6	0.85	19.5	6.5	26	
844900	6	328	9	148	100%	9	148	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	1.0	5.3	6	
844900	7	693	88	142	100%	88	142	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	9.9	5.1	15	
845503	2	1,123	186	416	0%	0	0	0.21	0.04	800	1.25	1.2	60	0.6	0.85	0.0	0.0	0	
845601	1	911	26	347	40%	10	139	0.21	0.04	3400	0.30	0.3	60	0.6	0.85	0.4	1.5	2	
845601	2	415	15	129	100%	15	129	0.21	0.04	700	1.25	1.2	60	0.6	0.85	2.4	5.0	7	
845601	3	286	0	65	100%	0	65	0.21	0.04	1000	1.00	1.1	60	0.6	0.85	0.0	2.4	2	
845602	1	372	11	101	5%	1	5	0.21	0.04	4500	0.30	0.3	60	0.6	0.85	0.0	0.1	0	
845602	2	991	18	425	45%	8	191	0.21	0.04	3200	0.30	0.3	60	0.6	0.85	0.3	2.1	2	
845602	3	677	27	282	100%	27	282	0.21	0.04	2600	0.40	0.5	60	0.6	0.85	1.4	4.8	6	
845701	1	373	38	179	100%	38	179	0.21	0.04	700	1.25	1.2	60	0.6	0.85	6.0	7.0	13	
845701	2	279	0	97	100%	0	97	0.21	0.04	1400	0.90	1.1	60	0.6	0.85	0.0	3.5	3	
845701	3	902	7	182	100%	7	182	0.21	0.04	2500	0.40	0.5	60	0.6	0.85	0.4	3.1	3	
845702	1	735	0	188	100%	0	188	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	0.0	6.7	7	
845702	2	560	16	108	100%	16	108	0.21	0.04	1000	1.00	1.1	60	0.6	0.85	2.0	4.0	6	
845702	3	407	0	52	100%	0	52	0.21	0.04	3200	0.30	0.3	60	0.6	0.85	0.0	0.6	1	
845703	1	203	0	20	100%	0	20	0.21	0.04	3200	0.30	0.3	60	0.6	0.85	0.0	0.2	0	
845703	2	1,331	91	467	100%	91	467	0.21	0.04	1500	0.70	1.0	60	0.6	0.85	8.0	15.9	24	
845703	3	361	0	60	100%	0	60	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	0.0	2.1	2	
845704	1	603	36	313	95%	34	297	0.21	0.04	3200	0.30	0.3	60	0.6	0.85	1.3	3.2	5	
845704	2	535	33	143	100%	33	143	0.21	0.04	1200	0.90	1.1	60	0.6	0.85	3.7	5.1	9	
845704	3	308	0	109	100%	0	109	0.21	0.04	800	1.25	1.2	60	0.6	0.85	0.0	4.2	4	
845704	4	578	13	258	100%	13	258	0.21	0.04	2000	0.50	0.8	60	0.6	0.85	0.8	6.6	7	
845802	1	120	0	26	0%	0	0	0.21	0.04	3000	0.30	0.3	60	0.6	0.85	0.0	0.0	0	
845802	2	1,490	56	542	40%	22	217	0.21	0.04	3000	0.30	0.3	60	0.6	0.85	0.8	2.4	3	
846002	1	573	57	144	100%	57	144	0.21	0.04	1100	1.00	1.1	60	0.6	0.85	7.2	5.4	13	
846002	2	817	91	469	100%	91	469	0.21	0.04	1300	0.90	1.1	60	0.6	0.85	10.3	16.7	27	
846002	3	626	29	256	60%	17	154	0.21	0.04	2300	0.50	0.8	60	0.6	0.85	1.1	3.9	5	
846302	1	360	9	65	100%	9	65	0.21	0.04	1300	0.90	1.1	60	0.6	0.85	1.0	2.3	3	
846302	3	1,077	40	348	60%	24	209	0.21	0.04	2400	0.50	0.8	60	0.6	0.85	1.5	5.3	7	
846307	1	1,215	51	449	95%	48	426	0.21	0.04	800	1.25	1.2	60	0.6	0.85	7.6	16.7	24	
846307	2	303	9	43	100%	9	43	0.21	0.04	800	1.25	1.2	60	0.6	0.85	1.4	1.7	3	
846307	3	441	22	248	100%	22	248	0.21	0.04	500	1.25	1.2	60	0.6	0.85	3.5	9.7	13	
Estimated Weekday Ridership																			351
Estimated Annual Ridership																			89,619

Circulator Ad Hoc Task Force
Summary of Meeting
September 30, 2008
Downers Grove Public Works Building
5101 Walnut Avenue, Downers Grove

Chairman Loftus welcomed the Circulator Ad Hoc Task Force to the first meeting and asked all present to introduce themselves.

Present: Chairman Daniel Loftus
Ms. Chris Fregeau
Ms. Heather Prince
Mr. Frank Green
Mr. James Giblin
Ms. Alice Strelau
Mr. Anthony Schiller

Staff present: Ms. Robin A. Weaver, Interim Director of Public Works
Mr. Luis Dominguez, Staff Engineer
Ms. Kirsten Coulman, Recording Secretary

Others Present: Mr. Dan Dembinski, Pace

I. Orientation by Tam Kutzmark, DuPage Mayors and Managers Conference

The PowerPoint presentation attached covered the following topics:

- Overview of the DuPage Area Transit Plan
- Introduction to the Local Circulator Study
- Progress to date
- Downers Grove's Choice for Circulator Service

The DuPage Area Transit plan is a long-term 20 year plan that starts with local bus service adds cross-county service on major arterials and finally a regional high speed rapid transit. Circulators form the essential building block to reach the vision of the DuPage Area Transit Plan.

The purpose of the circulator study is to make community bus service possible, to coordinate the planning and design of the services, provide staff from the DuPage Mayors and Managers Conference that can work with the Village as service providers and bring technical expertise to communities that want to do this service. Also, the Conference is there to help develop strategies for implementing a service.

The DuPage Area Transit Plan was adopted in 2002. The Circulator Steering Committee was formed in 2005 and started actively working on this at the community level in April 2006. The Conference has been building data and getting opinions about what the service should look like. The Market and Service analyses were completed in 2006 and four communities that the Conference felt showed the greatest promise for success were selected. Those communities are Downers Grove, Lombard, Addison and Wheaton.

A number of factors were considered when choosing the four communities. They are outlined in the presentation are the areas in the Community that are considered trip generators. Discussion about the survey responses and the multiple public meetings and the feedback generated were all taken into consideration before potential service routes were created. Ms. Kutzmark commented that the Village made a targeted effort and had a very well-rounded outreach strategy to encompass the people most likely to be affected by the success of the program.

Maps of the proposed four routes are included in the presentation to show potential service areas and why they were chosen and how they might be implemented.

September through February will be dedicated to reviewing and refining the implementation strategy. The DuPage Mayors and Managers Conference has their consultants working on the development of a guide book to create circulator services so that other municipalities have the aid of a guidebook in creating future circulator routes. Between November and February, the DMMC will be offering implementation strategies to the Village Council. The Downers Grove Ad Hoc Circulator Task Force role and goals are outlined in detail, with a 6 meeting timeline/schedule, in the presentation.

The following are questions/comments made during the presentation:

Ms. Fregeau asked, when it was narrowed down to four communities, did all of them have something comparable to the Grove Commuter Shuttle. Do any of the four communities have varying degrees of existing service?

Ms. Kutzmark responded that none of the other communities have anything comparable.

Ms. Fregeau asked about the number of responses to the surveys.

Staff responded that if the Village received approximately 500 back, then at least 1,000 were sent out. In addition, surveys were dropped off a Senior Community Centers. Accurate numbers will be provided at the next meeting.

Mr. Loftus wanted to clarify that the majority of the mailing of the surveys wasn't targeted to a specific group that was pre-screened through census data or other screening methods. This was a general questionnaire that was sent to geographic areas all over the Downers Grove area.

Ms. Prince asked about the route and even with the ¾ mile flex buffer, although Pace does covers it, it tends not to include the corner of Butterfield and Finley (the Esplanade). Is there a connection with Pace? The problem is getting the reverse commuters from the Metra station to Esplanade or even to Opus. What are the bus options?

Mr. Loftus replied that it was part of Alternative 4.

Mr. Dominguez commented that Sara Lee has their own shuttle bus service. Ms. Fregeau commented that Sara Lee could be a sponsor or partner or even a source of funding.

Public Comment

No comments.

Mr. Loftus asked for comments from the Task Force panel.

Mr. Schiller: This was interesting reading especially where I was at a year ago (involved in the Transportation Advisory Commission). But, I still have the same questions I had a year ago. It seems to me that for each of these communities, a major part of the success of the program is not only to be to get the riders, but what else is in it for the community? And that leads me to question, who would own the equipment? Whose employees would the drivers be? Who would do the maintenance? All that kind of stuff that could make the program more desirable for a community. If all Downers Grove is going to be asked to do is employ some bus drivers, that's one thing. If they are going to be doing maintenance, if they are going to be getting funding and actually be the owners of the equipment? If

by having more equipment, they are not going to be running down the useful lives of the buses that are in the Shuttle service now, then these are all issues that will translate into dollars and cents. I'd like to get some of that nailed down. Is each community going to own buses that they will hopefully get grants for or is it going to be a pool of buses that will be identical throughout these communities? Will driver requirements be the same, etc. etc. etc.?

Ms. Kutzmark stated that the reduction of costs has been discussed a great deal and also what regional resources are there to help reduce costs. It began that buses would be purchased, but leasing might free up some resources. Even with that arrangement, some communities might want to lease the bus and supply their own driver, others might want to lease and contract with Pace. So there are some alternatives. There is a more specific set of options for this task force to mull over when we get to that part of the process.

Mr. Schiller thought all the bus drivers are part-time and have limited benefits. If a seven-day program is provided, the Village will be looking for more qualified drivers, but considerably more salary expense and benefit expense.

Ms. Kutzmark said that the DMMC operating costs take into account drivers. The costs may change depending on the type of vehicle and it may not require the expertise.

Ms. Weaver confirmed that the bus drivers are part-time employees of the Village. We may be able to retain an all part-time driver force based on the times they drive. It took us 2 years to obtain our buses and Pace paid roughly 80% of the cost of the 5 buses and we own one independently. We are all learning from each other and other communities. Some communities may not have understood what is involved in having a bus service and didn't necessarily think out all the issues involved. We have some earnest interest that will help propel us through the snags and false starts.

Ms. Strelau: This sounds like a wonderful idea, but like all things, we have to figure out how to pay for it. The big hurdle is, while there are grants and different programs, getting a stable funding source is going to be important because it would be awful to get the program up and running...and Illinois has no money, so if we're relying on a grant from the state, the very next year, we could very well find ourselves without a very large portion of our funding budget. That would be tremendously disappointing. It's a very large hurdle for the task force to find a stable funding source that makes it viable.

Mr. Giblin: Gave some background on his qualifications and stated that from experience, these things can get very complicated very quickly. A concern from the beginning, are the RTA or FTA rules going to apply here? Secondly, it seems like, by volume, there is quite a demand here just wondering if this is where we'll get 80% of business from 20% of the customers.

Mr. Green: This has been very educational as my background is in sales, engineering and marketing. One question is what is the cost benefit to the community as a whole? Certainly, there is a great deal of benefit to individual users, and we have to reach those people and get them to use it, but overall, what does it really mean for the municipality or the businesses? Are we bringing people more people into Downers Grove to take advantage of the Downtown Businesses? Not feeling very confident about where that part of the benefit analysis is other than just purely being just a good municipality and providing services to people who need it. What can we go to the businesses and ask for support. They will want to know what they going to get out of this service? Are we bringing more dollars into Downers Grove from a business perspective?

Ms. Prince: Looking forward to examining the marketing. Her role at the Chamber of Commerce is Communications and Programming and also making it easy and cost effective for businesses to get the people where they need to go. How do we maximize those people who choose to ride? How do we get more people to take advantage of those opportunities?

Ms. Fregeau: Focusing on the four key things from the presentation: “how to fund it”, “how to operate it”, “how to monitor it” and “how to market it”. Those four components are the key. Feels very strongly with Mr. Green and Ms. Prince with regards to marketing because we’re not just looking at a para-transit service, we’re looking at many segments of the community that will benefit from this. The goal of also seeing it work in reverse as well as taking people out and getting them to Yorktown Mall, as well as bringing them into Downers Grove. Can see the benefits and there are things that logistically can be negotiated and worked out collaboratively. We’ve talked even with the Grove Commuter Shuttle about using off-peak times for charter bus services. The question will be decided at the policy level at the Village Council through the Transportation & Parking team. Those are the four key things and we have to have a very wide focus in terms of marketing because there are ways to work out split shift drivers or work with other communities to say how to structure everything, but very interested in the basic operating cost. Not just the vehicles, but the insurance, the dispatching, the payroll, the benefits for drivers. The whole component is to how we look at funding.

Mr. Loftus: Is going to look at the market analysis more in depth and look at the questions about the study and the routes. Make this more a Downers Grove solution, perhaps more so than a County-wide solution. Look at the business components. There is a lot of data that was presented and collected and appreciate all the work that went into it and look forward to this project. Should anyone want to read a copy of the reports, they are printed at Mr. Loftus’ office.

Link to transit plan can be found at www.dmmc-cog.org under programs and transportation.

The next meeting dates and topics are:

Wednesday, October 15, 2008 – 7:00 pm at Public Works – Review Route, Destinations, Schedule
Wednesday, October 29, 2008 – 7:00 pm at Public Works – Discuss How to Leverage Funds

VIII. Adjournment

9:12 pm

Respectfully submitted,
Kirsten Coulman, Recording Secretary

Circulator Ad Hoc Task Force
Summary of Meeting
October 15, 2008
Downers Grove Public Works Building
5101 Walnut Avenue, Downers Grove

Present: Chairman Daniel Loftus
Ms. Chris Fregeau
Ms. Heather Prince
Mr. Frank Green
Mr. James Giblin
Ms. Alice Strelau
Mr. Anthony Schiller

Staff present: Ms. Robin A. Weaver, Interim Director of Public Works
Mr. Luis Dominguez, Staff Engineer
Ms. Lori Godlewski, Recording Secretary

Others Present: Mr. Dan Dembinski, Pace

I. Review of Prior Meeting and Approval of Summary

The summary of the October 15, 2008 meeting is approved without changes. There was a brief discussion of the last meeting when the orientation was presented. Mr. Loftus reminded the task force of the goal the group is to achieve and that is to how to implement the circulator service as opposed to “if” the circulator service is implemented.

II. Review of Task Force Schedule and Objectives

This draft implementation plan was addressed as presented in a slide presentation. The plan was also attached to the packet the Task Force members received. The upcoming meeting, October 29th, the discussion will be about the marketing and fares as well as funding sources and how the circulator will be operated. One area that will be discussed is “who will own the buses and the routes?” The final portion of the task force purpose, which will take place after the first of the year (2009), is the wrap up and the recommendation to the Village Council.

The “Open Meetings Act” was discussed because of emails that were shared the week before the meeting. Staff clarified that the Village Council directed all ad hoc committee members, other committee members, commission members and Council members not to communicate via email. Members should communicate through staff to avoid any type of violation of Council direction or the Open Meetings Act. Although no discussion took place via email, only transmissions of documents, the use of email between members is discouraged.

III. Routes and Destinations as presented in Service Specifications Report and DRAFT Implementation Plan

Maps were distributed during the meeting where the draft routes are highlighted in pink. Discussion centered on the concept of route deviation, which areas would be served by these routes, and whether the portions of the community that would not be underserved. In addition, when the former Transportation Advisory Commission originally looked at the routes, it was explained that the reason the current buses do not go over the railroad tracks or are leased out is due to additional insurance liability costs. The original planned route, present to the TAC, looked like a narrow tube, and it was stated by the Council members that the route must not miss any of the facilities in Downers Grove that

has senior citizens. The original expectation was to change the shape of the route to include seniors who would ride the buses.

There were questions raised about the information from the surveys and when the task force would receive the data. Staff is waiting for the compilation of data submitted online from the DMMC. Staff provided the data from random single-family home subdivisions as well as from the retirement communities in the town. There were internet responses. There were questions raised about corporate funding to support the buses, and how come the businesses in the area were not given surveys, but the topic of funding will be covered at the next meeting.

The Pace Representative, Dan Dembinski, commented that the toughest thing about a public transit project is finding funding. The best bet is to get federal funding because it's very difficult to get local matches. The question comes down to who is going to be using the circulator?

Staff discussed how the routes were formed, but the task set before the group is to review/enhance the route and consider whether or not to cover the areas that weren't covered before with the buffer zone. In addition, there are certain areas within Downers Grove that may be able to support a bus service such as business parks and high concentrations of office areas. Pace, the Chamber of Commerce and the Economic Development Corporation are currently working on a study exclusively with the business community to find out where people come from to work and what types of interests they might have in a circulator service, reverse commute route or internal fixed route.

The discussion of a flex route vs. a fixed route was discussed. This service is targeted as a flex route community service. The 8 Pace routes are there as another type of services, specifically a fixed route. These services are not specifically designed for seniors, but are available for all types of people. The Task Force has to figure out who the multiple users are to make it work and multiple funding and multiple partners to make it work. There was much discussion about the "who" portion of the Ridership; the group focused on the senior citizens in Downers Grove.

There is some confusion about what Pace does and what the circulator is supposed to do. The "boilerplate" document caused some confusion and the Task Force is trying to make it clear. With the current subsidized taxi program, the number one trip generator was Good Samaritan Hospital and then shopping at Jewel on Ogden Avenue. A hypothetical scenario was discussed. This scenario consisted of going to a 10:30 am doctor appointment at Good Samaritan Hospital from the Cameo complex. It turns out one would have to leave at quarter to 9 and then transfer a bus. It would be an hour and a half bus ride to get from Cameo to Good Samaritan Hospital assuming there were no flex routes and everything was running smoothly. It's admitted in the draft that passengers on the bus may have longer travel times and service reliability is lower. It's built in to the study. As a whole, the Task Force needs to think about the people they know and represent; to think about whether people would support a circulator system that would potentially significantly extend time to their trip. There was a discussion about cost of riding the circulator vs. the taxi subsidy and whether the convenience would be worth the price difference.

There was discussion about the deviations and how it affects the time on the bus. There was a question asked to Pace about how the budget was affected when the governor changed the fare for citizens. Per Dan Dembinski, being free is a negative trip and revenue isn't generated to offset the trip, however, ridership is up. Due to the types of discussions that occurred, it was said that perhaps these topics should have been split up into two meetings. There was a comment made that people will not get on the bus if there is a transfer where they will have to get off of one bus to wait for another bus. A couple of key areas missed in the circulator route would be the DG South High School, McCollum Park as well as a few other destinations.

IV. Schedule and Frequency as presented in Service Specifications Report and DRAFT Implementation Plan

Mr. Loftus discussed the implementation of the schedules for the buses and to ensure they run with the trains and to have a focus if the demand is present. There was a discussion that Good Samaritan Hospital is not only a place of employment but also a destination. It's one of the most logical stops in the area. A transportation hub/terminal area located around the area of the Esplanade was discussed briefly.

Mr. Loftus asked for comments from the committee.

Mr. Schiller asked how the Belmont underpass project is going to affect the traffic in the area. This project could impact the commuters and their time constraints. There are concerns about Saturdays and Sundays schedules.

Staff stated that the formal groundbreaking ceremony for the three-year Belmont Road project is October 24th at 9:00am, but work has already begun on this project starting with the utility work. This project is led by Metra, but there are multiple partners involved in this project. Obviously, there will be route deviations due to construction.

Mr. Loftus discussed the lead times and the weekend schedules, but the conversation will be continued at a later meeting.

Pace does not offer service in the City of Aurora on the weekends due to cost constraints. The train service there is very heavy in the summer, but tapers down in the winter unless there are special events that warrant the service.

Mr. Green commented on not being able to solve everything, but make adjustments as the group moves forward, that includes funding and routes. If the group feels this is the right thing to pursue for the community, then the stake needs to be put in the ground and the adjustments need to be made later. The group needs to trust the Village and whoever is going to run it to make those adjustments fit what we demand. The focus group may lend enough weight to allow us to move forward with a different kind of ridership getting involved. Every place cannot be served with every route.

Staff reiterated that the stake is in the ground, and that this is the time to iron out the issues involved with the circulator. Staff will try to answer all the questions to provide the information to make a decision in this fine-tuning stage.

Ms. Prince commented that her concerns are about making this program convenient to use and if the task force decides that it's not designed for commuters, and we already have a commuter shuttle, then does the commuter shuttle go to all the places it needs to go?

Ms. Fregeau was concerned about the surveys and the people that originally came to those meetings and that it was a small sample (even with a high response rate), but looking at the information tonight, the biggest concern is the flex route as opposed to the fixed route and how much the deviation will affect the whole continuity of the feasibility of the circulator. It almost becomes a dial-a-ride and does that affect the masses in a positive way or a negative way. There are concerns about manpower. The suggestions are good about looking at passenger generators and that has to tie into the budgets.

Ms. Strelau agrees that the task force has to agree about what is wanted out of the circulator and what it's going to look like. The taxi program cannot be run in the same way along with this bus service. They would compete against each other and frankly, the taxi would be the better option. The task force should consider how the taxi service should look if the bus service is going to run the circulator. They should complement each other not compete against each other.

Mr. Giblin states that there is nothing wrong with running a senior shuttle program if that's what it is understood to be going in and second, there has to be a way to modify what we're doing to satisfy two markets at the same location even if the schedule or the head ways have to be tweaked.

Mr. Green doesn't want to call this a senior shuttle. It shouldn't be labeled as "senior", but open to everyone as a true circulator.

Mr. Loftus stated that the market is transit dependent on seniors, but it can be tweaked to be friendly to everyone. The service needs to be looked at to see how it works. The focus is a flex route, but people may not need the deviation. Mr. Loftus stated he has the same concerns as the other members of the task force. Responses were ok, but the sample size is relatively small. Mr. Loftus discussed the meeting he attended about the DuPage County Transit Conference and it Metra, Pace and RTA were involved in the meeting. Downers Grove is on the route for the bus rapid transit program that Pace is proposing that runs between Will County and Schaumburg right up I-355 and as we talk about tying this into other potential services. There's a huge potential for employment centers to benefit from a bus that would run from Joliet or Plainfield up I-355 to drop off at 63rd Street, for example. Pace commented that seniors prefer a fixed route that comes near their house once or twice a week as opposed to a daily route throughout the day to come pick them up or that they had to walk to. They will plan their schedule around a bus route that would pick them up at their house on Wednesdays only as opposed to the flexibility of a flex route that ran daily.

Ms. Fregeau asked about the locations of the people who buy the taxi coupons. Staff will get that information for the next meeting.

V. Next Meeting Date:

Wednesday, October 29, 2008 – 7:00 pm at Public Works – Discuss How to Leverage Funds
Wednesday, November 19, 2008 – 7:00 pm at Public Works – Discuss Marketing (including fares)

VI. Public Comment

No comments.

VIII. Adjournment

9:14 pm

Respectfully submitted,
Kirsten Coulman, Recording Secretary

Circulator Ad Hoc Task Force
Summary of Meeting
October 29, 2008
Downers Grove Public Works Building
5101 Walnut Avenue, Downers Grove

I. Roll Call

Present: Chairman Daniel Loftus
Ms. Chris Fregeau
Ms. Heather Prince
Mr. Frank Green
Mr. James Giblin (arrived 7:15 pm)
Ms. Alice Strelau
Mr. Anthony Schiller

Staff present: Ms. Robin A. Weaver, Interim Director of Public Works
Mr. Luis Dominguez, Staff Engineer
Ms. Lori Godlewski, Recording Secretary

Others Present: Ms. Tam Kutzmark, DuPage Mayors & Managers Conference
Mr. Dan Dembinski, Pace

II. Review of Prior Meeting and Approval of Minutes

The minutes from the October 15, 2008 meeting were approved without changes. Mr. Loftus reminded the task force that the goal the group is about how to implement the circulator service as opposed to "if" the circulator service is implemented.

III. Review Meeting Schedule

It is not feasible to have two meetings in November due to the holiday, so there will only be one meeting in November, on the 19th, and then a meeting in December and January and aim for the presentation to the Village Council in February 2009. The circulator service is designed to serve employers, shoppers, seniors and the general population. It's designed for "destinations" that include those target markets.

IV. Goals of Task Force

The Task Force goals were reviewed for the benefit of the group. The goal is to help the Village review and refine the Implementation Strategy.

V. Continue Discussion of Routes, Schedules and Frequency from last meeting

The Task Force continued discussion of the routes, schedules and frequency as presented in the implementation plan. As stated previously before, there are 4 communities (Addison, Lombard, Wheaton, Downers Grove) working on implementing a circulator, however, Wheaton has just deferred this program until 2010 and Oak Brook / Oak Brook Terrace may be joining the study. The Task Force goal hasn't changed; it still is how the implementation will occur, not if it will occur.

Discussion ensued about complementing the Grove Commuter Shuttle and the Pace service with the circulator service and finding a solid route that everyone can utilize. There was discussion about implementing specific locations on the route such as Good Sam medical center branch across from McCollum Park. Modifications to the route with regards to the buses crossing the railroad tracks, how far out the deviation area is from main streets and knowing where and how the construction areas will affect the routes was also discussed and the route revised.

VI. Review Case Studies of Route Deviation Services (Attachment)

Tam Kutzmark, from the DuPage Mayors and Managers Conference, presented case studies from towns/counties that have established circulator services. Pace contributed to the discussion with information about a current service in the Joliet area. Route deviation as a service does not mean that there is not a fixed component that can be relied on. The way a flex route works is that there is a fixed portion and a flexed portion to the schedule. For example, if someone wants to go to Good Samaritan Hospital, the schedule is going to tell you that the bus is not arriving precisely at 2:00, like you might see in a Pace schedule, but is going to arrive between 1:55 pm and 2:05 pm. What that means is that it's never going to arrive or depart later than 2:05 pm. A bus rider can depend on that 10-minute time frame as long as they plan accordingly. Flex routes need to have that reliability and that track record or else they really wouldn't work. There are multiple case studies that prove a flex schedule does work. The dispatcher does not over-program a route. In December, the Denver Regional Transportation Authority Circulator Manager will join the group via phone. He manages a circulator service like the one that DMCC is proposing and he will answer questions such as how to meet a schedule with a flex service. Discussion with regard to specific case studies from the packet continued.

The Downers Grove Taxi Subsidy was addressed at length in light of potential riders and routes and as complementing or competing with a Circulator. The committee revisited the staff budgeting memo provided by Village Manager Fieldman. As a follow up to last month's request, Staff provided the committee with numbers from the taxi program regarding active/eligible users and actual purchasers by location. The committee reviewed the number of coupons sold from each of the retirement homes and senior centers (50% of the total sales) and addressed their locations and revised Circulator routes as well as impact on Village expenses/revenue offsets.

VII. Review and Discuss Recommendation for Revised Circulator Route

Discussion regarding where and who the route should service was commented on by all present. Once the route is settled, it needs to be submitted to the consultants for review and to generate a revised schedule.

Chairman Loftus clarified that the modified route to be submitted to the consultant will be the north line running from the Main Street Train Station, north to Prairie Avenue, west to Belmont Road, north to Ogden Avenue, east on Ogden Avenue back to Main Street and then north to Yorktown Mall on Highland Avenue.

Ms. Fregeau made the motion to modify the route as stated by Chairman Loftus.

Mr. Schiller seconded the motion.

Motion passed 7:0

VIII. Discussion of How to Leverage Funds

Tam Kutzmark from the DuPage Mayors and Managers Conference discussed the leveraging of funds for the implementation of the circulator study as well as the different types of funding sources. The question was brought up about what makes up the operating budget. There was discussion about the acquisition of the buses and the funding and maintenance of the buses. Tam Kutzmark explained the different types of grants available to the Village of Downers Grove / DuPage Mayors and Managers Conference.

The following topics were discussed: bus ownership and maintenance, Commuter Shuttle integration, hourly cost estimates and related ridership projections (transit fares 6-10% of operating cost) and Pro Forma assumptions for both viable and sustainable funding were talked about at length. These along

with a revised estimated cost of the circulator service were to be further discussed at the next meeting.

Tam Kutzmark presented a slide outlining preliminary finances associated with the circulator system. It indicated that the operating cost associated with circulator would be approximately \$650k a year. This did not include the initial costs of buses, if any additional buses are to be purchased. While Tam stated that there are multiple grants available for the start up of a transportation system, these grants phase out after the second year of operation. DuPage County was asked to fund \$1.1 million for this system; however, they only funded the program in their preliminary budget at \$1 million dollars. Any shortfall by the county would become the responsibility of the four communities participating in the program. Wheaton has deferred the program until 2010. The impact on available funding is not clear. Sustained funding is unknown at this time. The task force asked staff to come to the November meeting with more operating cost details.

IX. Next Meeting Date:

November 19, 2008 – Discuss Marketing (including fares)

December, 2008 meeting will be held in Lombard. Date and time to be determined.

X. Public Comment

No comments.

XI. Adjournment

9:22 pm

Respectfully submitted,
Kirsten Coulman, Recording Secretary

Circulator Ad Hoc Task Force
Summary of Meeting
November 19, 2008
Downers Grove Public Works Building
5101 Walnut Avenue, Downers Grove

I. Roll Call

Present: Chairman Daniel Loftus
Ms. Chris Fregeau
Ms. Heather Prince
Mr. James Giblin
Mr. Frank Green
Ms. Alice Strelau
Mr. Anthony Schiller

Staff present: Ms. Robin A. Weaver, Interim Director of Public Works
Mr. Luis Dominguez, Staff Engineer
Ms. Lori Godlewski, Recording Secretary

Others Present: Mr. Bruce Beckman, Village Counsel, 4629 Middaugh
Mr. Dan Dembinski, Pace

II. Review of Prior Meeting and Approval of Minutes

The minutes from the October 29, 2008 meeting were not approved. A second draft was sent to members via email, however, not all the members were able to review the revised minutes before the meeting.

III. Review Meeting Schedule

IV. Goals of Task Force

V. Continue Discussion of Schedules and Frequency

There was discussion with regards to the timing of the services provided by Pace, Metra and the Grove Commuter Shuttle. The schedules are important for businesses and institutions whose employees, clients, and students the Village is looking to recruit as transit riders. The time of day and the frequency of the services was discussed in addition to the elimination of service on the weekends. Weekday service should start at 8 a.m. after the Grove Commuter Shuttle service has finished. There is no need to overlap the circulator service and the Grove Commuter Service. A discussion came up that two busses would be rented from Pace one for the North Route, and one for the South Route. There was discussion about the potential problem areas with the schedule specifically regarding business closing times, school dismissal times, etc.

A suggestion from the task force with regards to the schedule and frequency of the proposed Circulator service is that if the service is successful then the frequency should be increased to 30 minutes by providing more buses and the schedule should be revised to include weekends.

VI. Review and Discussion of Marketing Chapter in Draft Implementation Plan

The question was brought up about the branding for the circulator service and that it should be specific to Downers Grove. There were comments made about not including Lombard or Transport in the tagline nor having a "G" graphic on back of bus. The brand should tie in with the other communities but be Downers Grove specific. There was a discussion about who the audience is, the suggested marketing methods, and the suggested marketing plan.

The task force member's backgrounds are not in marketing so they did not want to focus directly on these items. The audience should also include: Seniors, High School Students, Shoppers, Employees, Youth Groups, etc.

The plan calls for targeting community bulletin boards, neighborhood groups, government agencies, public and private schools, businesses, hospitals, and retirement homes, interviews, bulletin boards, neighborhood meetings, etc. Also include: civic organizations, DGTv, Village Website, PACE, Metra, Park District, High School TV/Radio, Google, Human Resource groups at local businesses, Daily Papers, Local Papers, Community Colleges, Business ledgers, taxi subsidy program users, DG water bill, Village newsletter. The task force is trying to appeal to Downers Grove riders only. Bottom line, will this approach reach the riders we need to reach in Downers Grove? If not, why not? No, it needs to be more Downers Grove specific and appealing to our target riders.

VII. Discussion of Fares

The fares of the circulator were discussed and it was determined that a \$2 one-way fare is reasonable and there should be a premium fee for pickup in flex buffer. Influence comes from the taxi subsidy program and its cost and the Grove Commuter Shuttle fare. It was added that no one should receive a discounted fare. The group wants to know what the other communities are charging with regards to transfers and who are they allowed to transfer to (i.e. PACE). There was a suggestion about possibly sharing passes or rides between the Grove Commuter Shuttle and the Circulator. The fares should be based on 10-ride or monthly passes which are similar to Grove Shuttle. Passes should be sold similar to the Grove Shuttle passes. There was discussion about the fares with regards to marketing and perhaps having complementary fare promotions. Fares can play a large role in marketing and there should be promotional days offered across all the communities. In addition, promotions with merchants for free rides or validated rides could be another option. There are many ways to utilize marketing free rides.

VIII. Next Meeting Discussion

Next Meeting scheduled for Dec. 17, 2008 at 7 pm.

IX. Public Comment

No public comment.

X. Adjournment

9:06 pm

Respectfully submitted,
Kirsten Coulman, Recording Secretary

Circulator Ad Hoc Task Force
Summary of Meeting
January 29, 2009
Downers Grove Public Works Building
5101 Walnut Avenue, Downers Grove

Chairman Loftus welcomed the Circulator Ad Hoc Task Force to the meeting.

Present: Chairman Daniel Loftus
Ms. Chris Fregeau
Mr. Frank Green
Ms. Heather Prince
Ms. Alice Strelau

Absent: Mr. James Giblin
Mr. Anthony Schiller

Staff present: Ms. Naneil Newlon, P.E., Director of Public Works
Mr. Luis Dominguez, Staff Engineer
Ms. Kirsten Coulman, Recording Secretary

Others Present: Mr. Dan Dembinski, Pace

2. Review October 29, 2008 & November 19, 2008 Meeting Minutes

Mr. Green moved to accept the minutes as presented.

Ms. Prince seconded the motion.

Chairman Loftus asked for discussion with regards to both sets of minutes.

Ms. Strelau stated that she still had concerns with regards to the October 29, 2008 minutes and the November 19, 2008 minutes in that they don't reflect the work done on either evening even after they were corrected. Ms. Fregeau concurred.

Motion carried – 3:2

3. Review of Meeting Schedule

Tonight's meeting is a continuation of the discussion on the operations and a recap of the meeting with the consultant and the group in Denver, CO, who currently is operating a circulator system. There will not be another meeting before the Council presentation.

4. Recap of December 11, 2008 Joint Circulator Task Force Q&A Session

Mr. Dominguez presented the notes from the meeting that Robin Weaver attended on December 11, 2008 in Lombard.

Ms. Fregeau noted the dissimilarities between Denver, CO and Downers Grove in that there is no local participation. There is initial funding here, but the Village has to sustain the funding where in Colorado, it's funded through RTD (a similar group to RTA) and it's difficult to relate for comparison purposes.

Mr. Dominguez noted that there were significant differences between what Downers Grove is trying to accomplish and what Denver is doing; for example, it seems as if they operate on a larger scale and how can Downers Grove utilize their experiences when they are different.

Ms. Strelau asked about the size of the service routes and according to the notes from the meeting, it was recommended that the service routes be less than 7 square miles. What this task force

considered to be a good idea was having the people call to deviate from the route and in Colorado; they thought that was the biggest hurdle to overcome. Also, Colorado stated that if the route is smaller and therefore, more manageable, than route deviation is acceptable.

Mr. Dominguez stated that he would have to get that information with regards to the size of the route/town.

Ms. Newlon estimated that the town is around 25 square miles.

Ms. Strelau asked if the ridership affects whether or not to deviate off the route and what numbers the consultant is estimating in terms of rides.

Mr. Dominguez stated that the estimated annual ridership to be about 7500 riders per month. Our numbers may be higher, but they are still estimates and their numbers are actual and in a more densely populated area, comparable to Chicago, not Downers Grove.

Ms. Strelau expressed concern with regards to the estimated number of people riding the circulator bus. It seems like a lot of people and it's twice the number of the current ridership.

5. Discussion of Funding and Expenses

Chairman Loftus asked staff to comment on the worksheet provided titled "2009 Cost Analysis With and Without Fare Recovery". The number one issue is the cost of year one as well as subsequent years.

Mr. Dominguez went over the numbers on the worksheets titled "2009 Cost Analysis with/without Fare Recovery". The term "without fare recovery" means assuming no riders on the bus, which is a worst-case scenario. This is a wide range; no riders vs. 7500 riders per month. The ICE grant received is only available for the operating deficit, which is operating costs minus fare recovery. The operating cost of a weekday service was based on \$67/hour X 13 hours (7:50am – 9:00 pm) X 5 days (Mon-Fri) per week = \$452,920. The \$67/hour was a number provided by PACE. The weekday service expenses include driver costs, maintenance, fuel and insurance on the vehicle. Anything to do to operate the vehicle is covered under the weekday service heading.

There are two buses shown on the worksheet because there will probably not be a spare bus for only Downers Grove. There might be a spare bus for the entire program, but those details still need to be resolved. The task force had previously discussed not having additional buses because there are only two routes, therefore, only two buses are needed. The two buses are leased from PACE based on the Locally Based Vehicle Program. The buses are similar to the shuttle buses at airports, which typically hold 12-13 passengers. The bus lease requires \$1000 deposit per vehicle and \$100 per month per vehicle totaling \$4,400 per year.

The maintenance is not directly included in the bus lease and it will need to be worked out with PACE. That includes warranty work, since the buses will be brand new and will not require extensive work. The operating cost maintenance would be like oil changes and tire rotations. Staff would need to discuss those details with PACE. PACE is looking into getting the buses the Village currently uses on the Commuter Shuttle, which are a little bigger (28 passengers).

The next item is the marketing expenses. The consultant said the fee of \$15,000 is an estimate that is approximately 1-5% of the total operating cost, including printing of flyers, schedules and route maps. This consultant is from Colorado and Staff does not know if Marketing will be done internally or

if it will be outsourced. The question was asked whether the \$15,000 was for all four communities or if it was individually estimated for each community.

Mr. Dominguez clarified that the marketing expense is an estimate for \$15,000 for each community. The spreadsheet will be updated with final numbers and as Ms. Strelau suggested, adding the assumptions to the reverse side of the spreadsheet to understand what the numbers encompass.

Mr. Dominguez went on to explain the capital expenses and how the numbers added up with regards to transit stop improvements. The transit stop improvement costs totaled \$135,000 and that number was based on \$1500 per bus stop and \$15,000 for a bus shelter. Based on the length of the route, an estimate was made on the approximate number of bus stops and shelters.

Mr. Dembinski explained how PACE figures the transit stop improvement costs. Generally the range is really wide. A bus stop can be as simple as a stick in the ground and call it a bus stop or it can be an improved pad or a variety of shelter types. The key is to make sure to discuss the types of stop with the legal department as all stops should be ADA (Americans with Disabilities Act) compliant.

There is no specification of what has to be done to have a bus stop. It would be prudent to use the sign in the ground until the popular stops become known. Obviously, some areas may have to be improved, such as adding a courtesy walk or creating a pad depending on the location.

There will not be many overlaps between the commuter route and this circulator route. There is no requirement to have a shelter at each stop.

Mr. Loftus asked if \$270,000 a valid number for stop improvements over the next two years? Based on discussion, the number seems reasonable for our market area.

Mr. Green asked if the money could be split over the next two years by using a little in 2009 for signs in the ground and then in 2010 putting up shelters with the remaining money, as they are much more expensive to place. The expectation is to get a lot of riders early in order to figure out where they will get on the bus and put the appropriate sign/shelter.

The next item discussed would be the "office/administration/maintenance equipment" and it is an estimated number based on general office supplies. Mr. Dominguez commented that the Village already has office equipment and supplies; however, there would be a need for GPS software on the buses in addition to some phones/radios for drivers and dispatch personnel. The task force believes that the number is low, but wants to know specifically what the Village commitment is before adjusting the number.

Ms. Newlon reminded the group that the numbers on the worksheet are the consultant's best estimate and they are to be considered reasonable placeholders. In addition to the worksheet, the numbers have to have assumptions included to make the numbers as clear as possible.

Ms. Strelau expressed concern over the lack of concrete numbers. She stated that this is meeting five for the task force and they are no closer to having solid information to present to the Village Council. Also, a drop dead date must be decided on whether or not to move forward with the circulator.

Ms. Newlon stated that forming an intergovernmental agreement with PACE would help alleviate what the Village is responsible for and what PACE would be responsible for and information would be specific as to what it covers. The task force is to give the Village Council their best estimates as to

what this type of service would cost and what it would entail. The Village will then decide whether to proceed with discussions with PACE and RTA.

Ms. Strelau commented that Council should be given firm numbers within a certain percent and they should know those numbers based on specific line items.

Mr. Loftus explained that these are planning numbers based on a consultant's best estimation and recommendation as well as on a report from the DuPage Mayors and Managers Conference.

Ms. Strelau is concerned that there is too much room for the numbers to inflate and be dramatically different from what is presented to Council.

Mr. Loftus understands Ms. Strelau's concern, however, he believes that there are plenty of opportunities for Council to ask questions or make comments with regards to the specific numbers. In the absence of the details, these are numbers that this task force will have to use, if they make sense. If this task force agrees with the findings provided and it makes sense to the Village of Downers Grove to have a circulator, then they will be presented to Council.

Mr. Green commented that the task force needs to understand the requirements of the circulator and the assumptions otherwise the numbers will change. We have to have the set of assumptions these numbers were predicated on and after that, then the numbers can be evaluated again.

Mr. Green relayed his disappointment in the work the consultant provided because they didn't provide justification for the numbers they've given to this task force. They've given too many broad-based numbers. Someone, probably Ms. Kutzmark from the DuPage Mayors and Managers Conference, should speak with the consultant.

Mr. Loftus stated the assumptions are very important and need to be presented; because it's not the dollar amount presented, but how the money is spent and on what needs to be clarified. The task force will write the assumptions to clarify the dollar amounts.

Ms. Fregeau stated that it would be better for the task force to look at the numbers as planning numbers and not as a working budget. Present the numbers as planning numbers to Council and let them decide how to finely tune it to a budget document.

Mr. Loftus commented on planning studies and that contingencies are built in. Some of the numbers presented may already build in some contingencies. As the building design comes to fruition and the numbers become firm, the contingency numbers drop to zero because they are actual numbers. Don't hold the task force accountable for the numbers, because they are not actual numbers. A list of assumptions will be provided.

Mr. Dominguez went over the revenue numbers on the worksheet. The ICE grant is 50% of the operating deficit (\$236,160). The County will match 37.5% of the operating deficit costs (\$177,120). The County gave \$1.6 million to the four communities and that is being divided based on the cost of the service. The ICE grant will match up to 80% of the capital costs, which comes to \$132,000. The Village can only take in as much as we spend.

Mr. Loftus stated that the County capped the contributions to this program based on a certain level of participation with regard to the operating expenses. These are 1st year expenses with and without fare recovery.

Ms. Fregeau asked if 2010 affects the viability of the County's 2009 commitment to this program. Is this predicated on the budget approved in November for 2009 even as we're moving into 2010?

Mr. Loftus responded that all the numbers are based on 2009 as the year one numbers including the grants.

Ms. Newlon added that none of the other communities are ready to start before fall of 2009 and, in her opinion, is very optimistic. They haven't even started to discuss intergovernmental agreements or operating plans. The Village of Downers Grove is probably farther ahead than most communities simply because we currently operate a bus system and the other communities are starting from scratch. Ms. Newlon stated that none of the others will be ready to start before 2010 even though they wanted to start in the fall of 2009.

Mr. Loftus discussed the presentation to Council and they need to be made aware that these are all first year numbers, whether it's 2009 or 2010. Any transit agency will face these year to year unknowns, commitments to grants and contributions from government and county and federal agencies. The Council needs to make a decision as to whether we, as a community, can support this knowing that the revenues might be born solely by us or we would have to fight to get the grants and other contributions. That's not up to this task force. The numbers this task force has right now: 50% operating from an ICE grant, 80% capital from an ICE grant, 37.5% from a County matching fund leaving us with a local funding with approximately \$92,000 in year one.

Mr. Dembinski, PACE, stated that everyone must think about the equipment and the lead times on the equipment.

Ms. Fregeau suggested that there is still time to apply for STP grants which the applications are available in April/May. Those grants are still viable.

Mr. Dominguez stated that the money coming from DuPage County is only for the operating budget, it does not cover capital costs.

There was discussion with regards to the difference between the local funding contribution with fare recovery and without fare recovery. The grants are reduced based on the amount of fares that are recovered from the riders. In addition, the grants may not be available in year two or three, but the Village can always apply for grants to help offset the cost of the program. The ICE grant is a grant that once it's awarded, it's yours until you use up the funds. Mr. Dominguez believes that the ICE grant may last for approximately 18 months. Theoretically, the first two years are more expensive and expenses should go down in subsequent years. The County is considering putting a placeholder in for 2010 for contributions.

Mr. Loftus commented that ad revenues or corporate sponsorships would be in the same category as fare recovery. We can't directly apply a grant from Good Samaritan Hospital, for example, and apply it to our \$90,000 operating deficit. That money would in turn reduce the operating deficit and therefore reduce the ICE grant. This is a commitment to a philosophy of public transportation; this is not a money-maker.

Ms. Newlon reminded the task force that an STP grant has a local matching share of 20%. There will always be a local contribution.

7. Discussion of How to Present Final Implementation Strategy to Village Council

Mr. Loftus asked the task force to think about the assumptions with fare recovery and without fare recovery so that they can present more solid numbers to the Council.

Mr. Green stated that he was comfortable going forward with the numbers as long as the assumptions are spelled out in detail.

Ms. Strelau asked for the cost analysis to be not only fare recovery and without fare recovery, but also add columns projecting out a few years with assumptions. Also show all the possible opportunities for grants and if / when the grants will run out. The capital expense will go down and that will reflect a little more positively in the numbers and what the Village will be contributing.

Ms. Fregeau concurs with the statements made by Mr. Green and Ms. Strelau. Without getting bogged down in detail, show the projections to Council.

Ms. Prince concurs with the previous statements. As far as the projections, a three year projection would be sufficient as long as it's past the first year startup costs and all the assumptions are included.

Mr. Loftus stated that the other years do not include any assumed re-upping of the grants.

Mr. Dominguez commented that the task force should assume zero grants and be realistic about the money and that the grants may not be granted in subsequent years.

Ms. Fregeau made a motion:

The task force will move forward with the cost analysis, with and without fare recovery, as presented this evening, projecting out 3-5 years, with assumptions, as approved by this task force prior to the presentation to the Village Council.

Mr. Green seconded the motion.

Motion carried: 5:0

Mr. Dominguez asked the task force three questions with regards to Flex Management Issues:

- Does the Task Force want to recommend curb-to-curb pick-up/drop-off, or is walking to the nearest intersection sufficient?

Walk to the nearest intersection is sufficient unless handicapped.

- Does the Task Force want to explore the possibility of limiting the flex service? If so, which limitations (i.e. geographic boundaries, times of day, etc.)?

No. There are no limitations within the ¼ mile with the exception of Fairview Village because they are outside the ¼ mile buffer and they're a senior community.

- Does the Task Force have any other issues about Flex Management to discuss?

Mr. Loftus reminded the task force that a conscious decision was made to not overlap in the morning with the Grove Commuter shuttle. This service would start after the shuttle service ends. We made a decision to have an overlapping service in the afternoon recognizing the consistency

of the two extra runs during the Grove Commuter shuttle in the afternoon/evening would promote the circulator as a consistent, reliable service that was separate that the shuttle.

Mr. Dominguez gave a synopsis of the task force findings:

- The Local Circulator is a trial opportunity being offered to Village to compliment Grove Commuter Shuttle and PACE services.
- This is a heavily grant subsidized program that offers weekday service from 7:50 am to 9:00 pm.
- The proposed routes, schedule and frequency of service have been prepared and are attached in the following slides.
- Service would be provided by 2 buses leased through the “PACE Locally Based Vehicle Program.”
- Downers Grove, Lombard and Addison are current potential program participants for both the Circulator Service and the Vehicle Program.
- Wheaton and Oakbrook / Oakbrook Terrace are future potential program participants for the Circulator Service.
- Grants are being provided by RTA ICE and DuPage County.
- The County grant is only guaranteed for this year.
- RTA ICE grant is available until funds run out which should be about 1½ years.
- Addison will be the grants administrator, managing the county money and the RTA ICE grant.
- Village Costs based on Task Force Findings will be

Total Service Cost \$637,320
Total Grant Subsidized \$545,280
Total Local Cost \$92,040

Mr. Green suggested that instead of showing all the routes on one map, show the circulator routes only and then overlay the PACE and Commuter Shuttle routes, for the presentation to Council.

Ms. Strelau asked that the schedule be clearer showing the train destination; instead of “inbound / outbound” change to “from Chicago / to Chicago”.

Mr. Dominguez stated that a seventh meeting will not be necessary, but will send an updated cost analysis sheet with corrected numbers to each of the task force members as well as the corrected PowerPoint presentation.

Ms. Newlon stated that there is a placeholder for the February 24th Council Workshop meeting. There will be discussion with the Village Manager to determine the best way to present the material. Staff will do the presentation and the task force is welcome to go to the meeting and answer questions or make any public comment.

Mr. Loftus asked for anyone with any issue with regards to the minutes presented earlier to please discuss with staff or Mr. Loftus after the meeting. If there are any items that have not been presented to this task force for consideration by Council, email Mr. Loftus so that it may be included in the final presentation to Council.

Ms. Fregeau stated that her concern is not to point fingers at staff or minutes. The work product that is coming out of these meetings is going to be a good one, that's well thought out. If someone were to review these minutes, they would not be able to draw the conclusions based on these findings. There is some frustration about the lack of substance in the minutes that helps us to remember what exactly was discussed. The minutes should be a recording of what the task force has accomplished and a work product that everyone has been diligent about task set before the group.

Mr. Loftus thanked Ms. Fregeau for her comments and stated that everything that has been submitted will be in the report to Council. If anyone thinks of anything else that should be included in the report, please submit to staff.

8. Public Comment

None

9. Adjournment

Mr. Green moved to adjourn.

Ms. Fregeau seconded.

Carried 5:0

Meeting adjourned 8:49 pm

Respectfully submitted,
Kirsten Coulman, Recording Secretary