



1846

GILLIG

AMERICAN
GILLIG

1845

1845



CELEBRATING

1973

2023

50 YEARS

SILLINGS
MET
TRANSIT

TRANSIT ACHIEVEMENTS

- Full fixed-route system overhaul including 30-minute service across City, 15-minute Downtown Circulator, 455+ bus stops, 90 minutes additional service daily, overall increased frequency by eliminating long layovers. Fixed route ridership grew an average of 10% per month since system overhaul.



- Added technology systems including Ticket Vending Machines, Passio fixed-route dispatching and tracking software, and UMO Digital Fare trip planning features.

TRANSIT ACHIEVEMENTS CONT.

- Completed the Federal Transit Administration Triennial Review (3-year audit) process with only three (3) findings out of a possible 380.
- Significantly expanded MET's training program:
 - Entry Level Driver Training
 - CDL Testing
 - Dedicated training staff
 - Installed bus simulator
- Significantly expanded advertising program including the addition of multiple fully wrapped buses.



TRANSIT ACHIEVEMENTS CONT.

- Took delivery of four (4) diesel powered replacement transit buses.
- Awarded bid and began construction process for the METroplex expansion and remodel project to support expanded operations, dedicated training space, and improved meeting/conference space.



- Began process of installing electric charging infrastructure in support of electric buses to be delivered Q3 2024.
- Celebrated 50 years of service!

TRANSIT CHALLENGES

- **Maintaining full driver staffing in competition with private CDL operations.**
- **Meeting demands for improved transit infrastructure and on-street amenities.**
- **Meeting demands of a growing and expanding community with very limited local funding sources.**
- **Meeting significantly increasing demand for ADA paratransit service as the population ages and Billings grows.**
- **Attracting new riders and choice riders.**
- **Meeting ever changing federal regulations and requirements.**

MET TRANSIT TOTAL RIDERSHIP							
	2021	2022	% Growth Year to Year	2023	% Growth Year to Year	2024	% Growth Year to Year
January	26,209	27,827	6.17%	33,830	21.57%	36,293	7.28%
February	26,301	28,397	7.97%	31,438	10.71%	37,590	19.57%
March	30,926	32,240	4.25%	35,329	9.60%	38,581	9.20%
April	29,600	29,006	-2.01%	30,727	5.93%	39,628	41.95%
May	26,746	30,190	12.88%	32,950	9.14%	36,410	10.50%
June	23,036	25,180	9.31%	24,402	-3.09%	26,964	10.50%
July	21,722	21,823	0.46%	23,440	7.41%	25,901	10.50%
August	23,836	28,379	19.06%	30,162	6.28%	33,329	10.50%
September	31,108	34,368	10.48%	32,416	-5.68%	35,820	10.50%
October	29,997	33,016	10.06%	33,398	1.16%	36,905	10.50%
November	29,768	31,886	7.12%	34,420	7.96%	38,034	10.50%
December	28,234	29,440	4.27%	32,878	11.68%	36,330	10.50%
TOTALS	327,483	351,752	7.41%	377,413	6.89%	421,784	11.7%

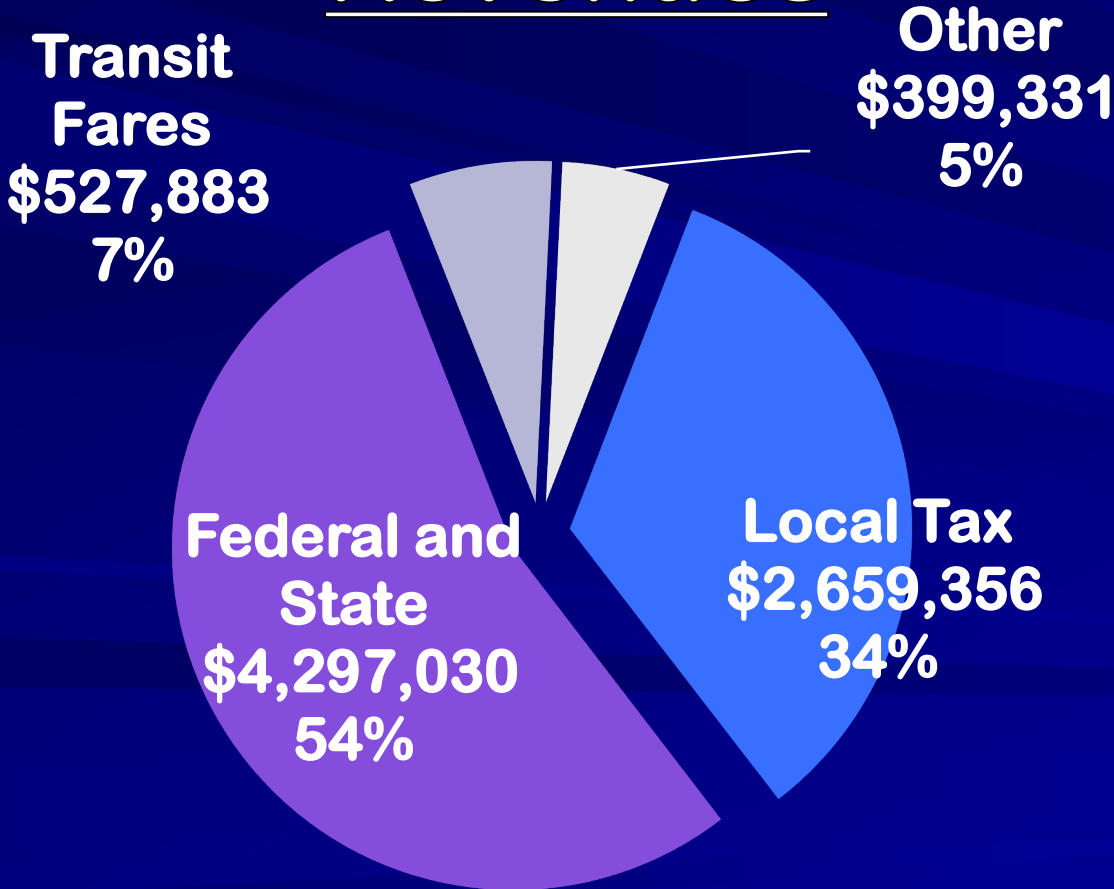
*Highlighted text indicates projections based on average growth for current fiscal year.

TRANSIT FY24 PROJECTED OPERATING BUDGET

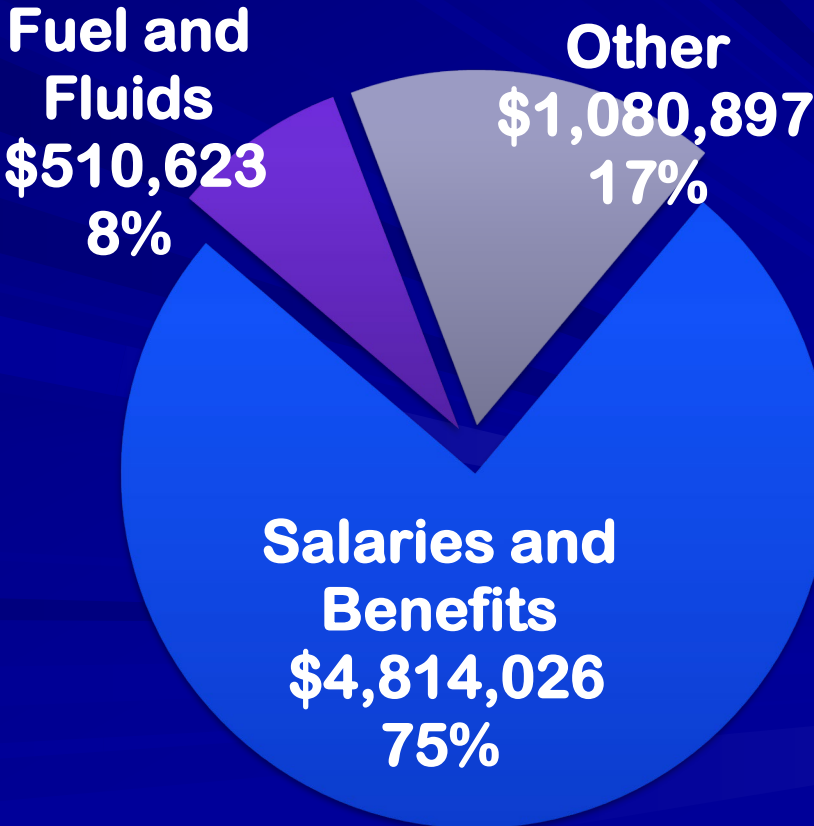
Budgeted \$7,173,461
Projected \$7,883,600

Budgeted \$6,869,329
Projected \$6,405,546

Revenues

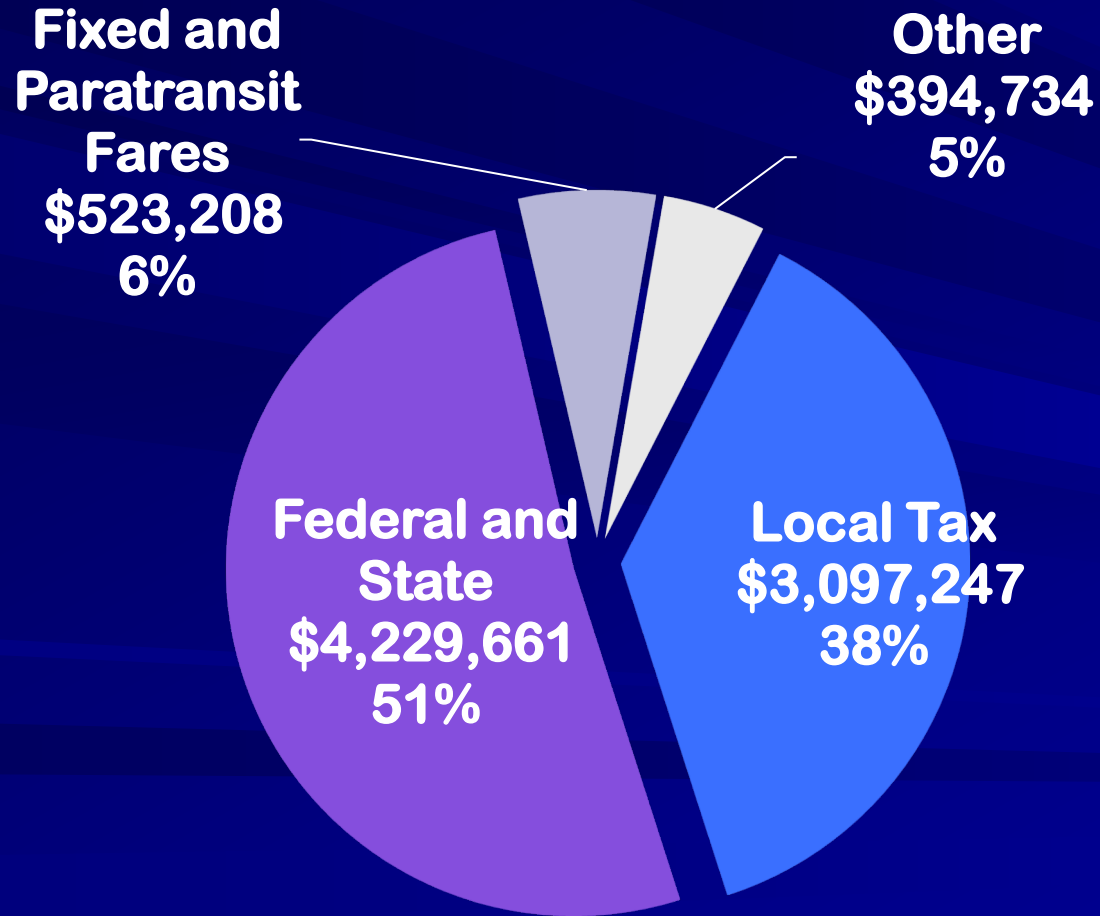


Expenditures

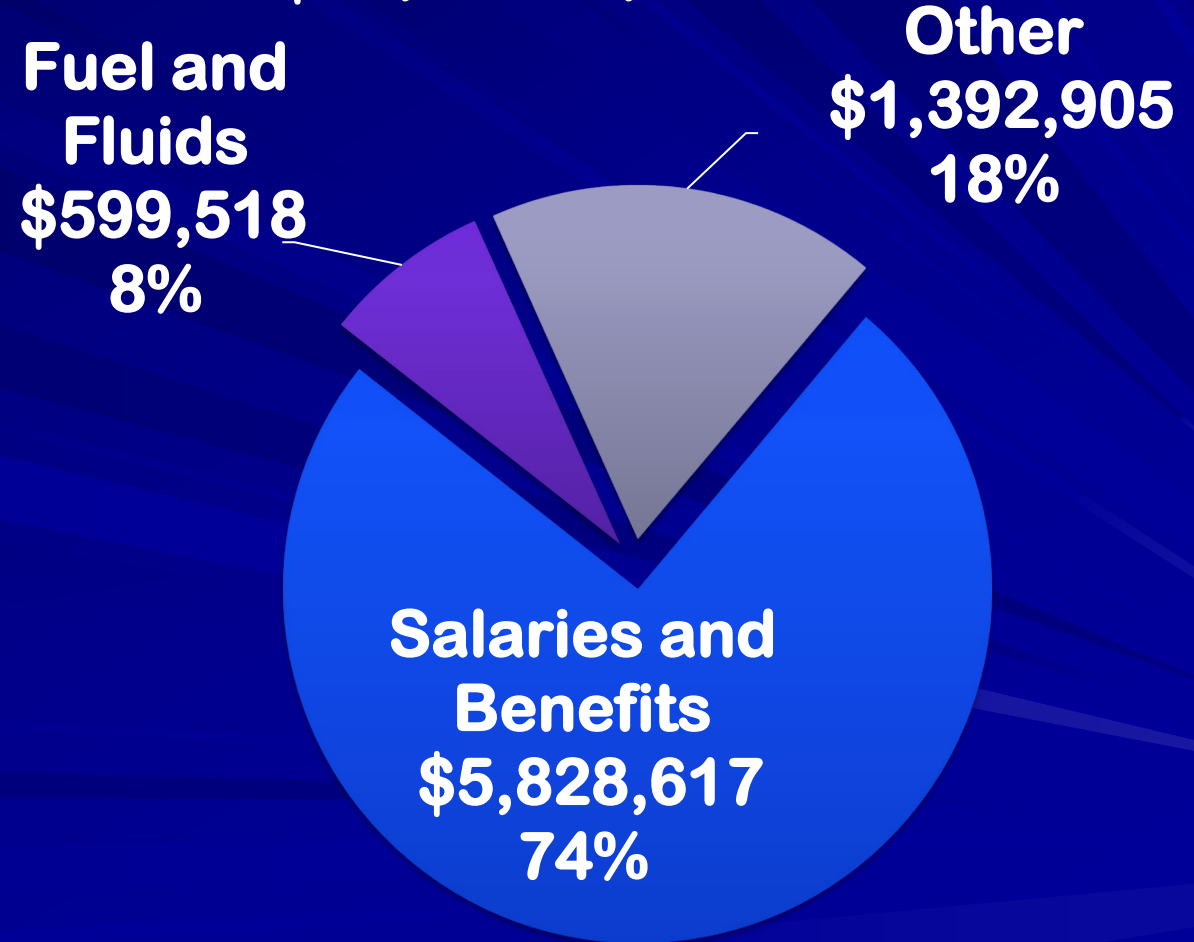


TRANSIT FY25 OPERATING BUDGET

Revenues
\$8,244,850



Expenditures
\$7,821,040



OPERATING EXPENDITURES BY DIVISION

	FY24 Proj	FY25
Administration	\$692,323	\$848,112
Fixed-Route	\$2,996,588	\$3,508,304
Building Maintenance	\$418,935	\$572,205
Fleet	\$1,098,328	\$1,296,489
Marketing	\$106,365	\$158,809
Paratransit	\$1,068,166	\$1,395,821
Transfer Centers	<u>\$24,841</u>	<u>\$41,300</u>
TOTAL	<u>\$6,405,546</u>	<u>\$7,821,040</u>

TRANSIT FY 25 OPERATIONS TOTALS

Operating Revenues* \$8,244,850

Operating Expenditures \$7,821,040

Operating Revenues Over
Expenditures \$423,810

*includes prior year anticipated carryover of \$350,000 from federal apportionments; revenue over expenditure without carryover is *\$73,810*

TRANSIT CAPITAL GRANTS

	<u>FY25</u>
FTA Capital Grant Revenue*	\$251,400
Local	<u>\$517,400</u>
TOTAL	\$769,000

*amount is subject change to due to legislative funding delays at the federal level

TRANSIT CAPITAL PROJECTS

FY25

Bus Wash Refurbishment/Replacement*	\$250,000
Transfer Center Security Cameras	\$160,000
Two (2) Paratransit Replacement Vans	\$244,000
Replacement Service Vehicle	\$40,000
Bus Stop Improvements	\$25,000
Remodel Furniture/Fixtures/Equipment	<u>\$50,000</u>
TOTAL	\$769,000

**moved from FY26 in CIP*

3 ADDITIONAL FULL-TIME EMPLOYEE REQUESTS FOR FY25

- One (1) Transit Operator and One (1) Transit Customer Service Dispatcher:
 - Additional paratransit service is needed on weekdays due to increasing demand; 7% growth compared to prior year since system overhaul.
 - Federal regulations do not allow for trip denials on paratransit service; MET Transit is currently experiencing approximately 30 denials per month (1-2 daily) due to capacity constraints.
 - Additional customer service and dispatching is needed due to increased service hours and paratransit scheduling demand. 4 positions currently cover all operational hours 5AM – 8PM Mon – Fri, 8AM – 6PM on Sat as well as answer an average of 160 daily calls to schedule, sell passes, answer questions, etc.
 - Anticipated cost: Dispatcher = \$64,922, Operator = \$66,930.

3 ADDITIONAL FULL-TIME EMPLOYEE REQUESTS CONT...

- **One (1) Transit Facilities Service Worker:**
 - **Additional maintenance support for recently added designated bus stop locations (456); required to maintain each location and related amenities, bench and shelter advertising program, snow removal, assist with ADA updates and requirements.**
 - **Maintenance of current existing facility property including 5+ acres of grounds including transfer center locations, the 45,000 sq ft METroplex facility, and the two transfer center buildings.**
 - **MET currently has two (2) facility maintenance positions and outsources bus cleaning.**
 - **Anticipated cost: \$73,662.**
- **Total Anticipated Cost for 3 Additional FTEs = \$204,152.**

FY 26 – 30 Anticipated Budget Requests

- Complete Projects identified in CIP, ERP, and TIP including amenities at Transfer Centers, Bus Stop Improvements, replacement Paratransit Vehicles and assess additional projects to support the move to alternate propulsion systems.
- Contract with consultants for:
 - Transit Sustainability and Funding Study to determine methods to fund transit at appropriate levels moving forward (currently programmed)
 - Updated 5-year Transit Development Plan; assess rapid heights to west route.
- Implement additional fixed-route and paratransit service for high usage areas.
- Personnel Requests
 - Reclassify multiple positions with increased responsibilities and requirements.
 - Add specialty positions supporting procurement, grant management, and ADA/paratransit.
 - Add 2+ facility maintenance positions (bus stops and expanded facility).
 - Add 6+ operators and a Road Supervisor to support expanded service.

