



Jump Around Carson (JAC) Transit System

Carson City Fiscal Year 2021

Monitoring Report



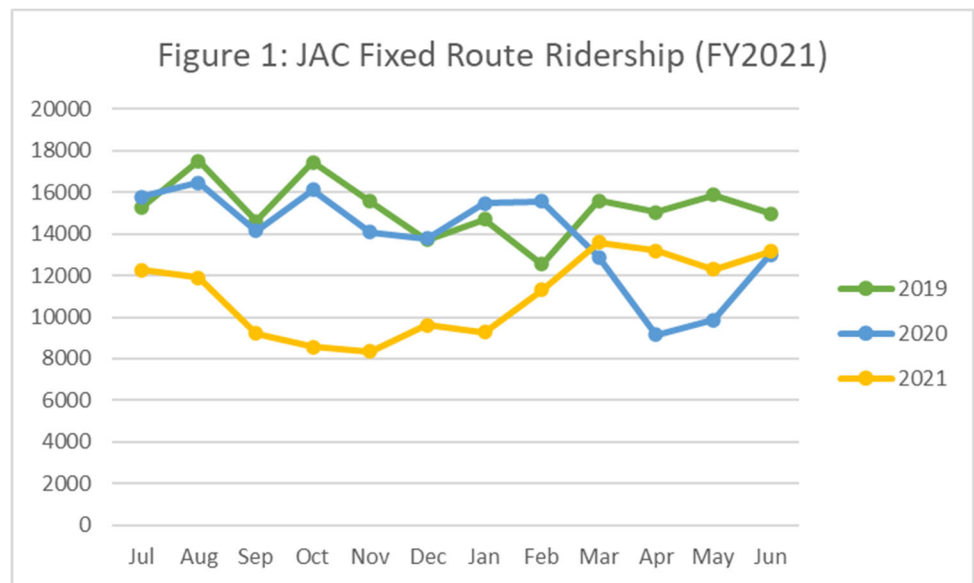
INTRODUCTION: COVID-19 CONTEXT-SETTING

Transit, along with most industries, has been greatly affected by the continued effects of the COVID-19 pandemic. During Fiscal Year (FY) 2021, Jump Around Carson (JAC) has kept their mitigation policies, instituted in 2020, in place to continue to keep the community and JAC drivers safe. The American Public Transportation Association reported an 85.41% increase in national public transportation ridership in the second quarter of calendar year 2021 compared to 2020. JAC experienced an increase of 20.65% during the same period of time. JAC is currently at 84% of 2019 ridership levels showing how essential JAC transit is during the uncertainty of the pandemic.

As cities and businesses adapt to the ever-changing pandemic landscape, JAC staff and customers have been resilient. JAC shifted to temporary free fares in March 2020 to keep both riders and drivers safe, and remains one of few transit agencies that has not reduced or cut service. JAC has sustained its increased sanitation protocols and distribution of face coverings at no cost to riders. JAC will continue to provide service to Carson City and has begun to look towards the future with projects to provide more efficient and enjoyable service to riders while operating within limited local funding levels.

FISCAL YEAR 2021 RIDERSHIP

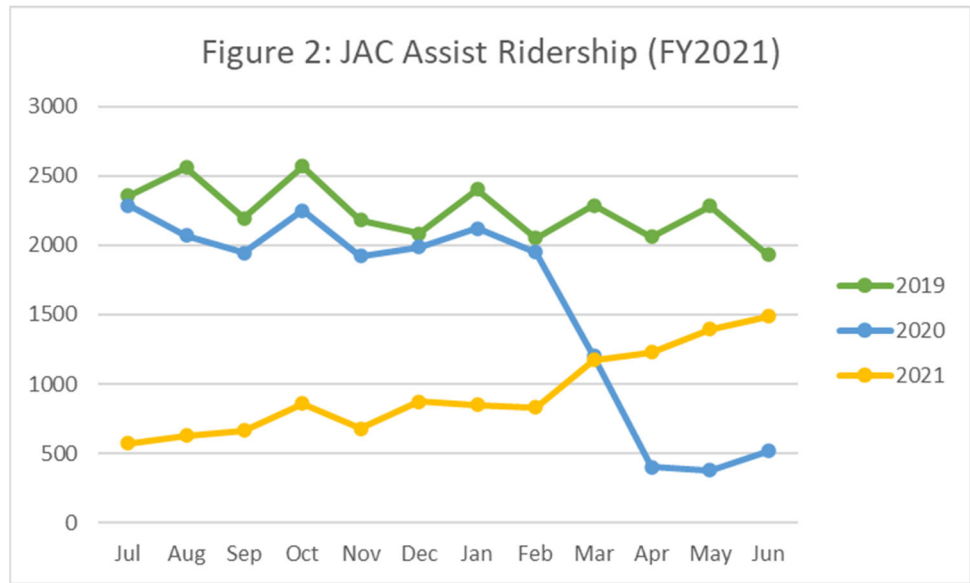
As shown in Figure 1, fixed route ridership at the beginning of FY 2021 declined before rebounding and approaching levels similar to those of FY2019. The uncertainty brought upon transit by COVID-19 is shown in the increases and decreases in ridership since March of 2020. JAC continues to operate without any service reductions or disruptions. JAC fixed route provided 132,760 unlinked passenger trips in FY2021 compared to 166,286 unlinked passenger trips during FY 2020, and 169,067 in FY 2019; a 22.5% decline between FY



2021 and FY2019. March 2021 had the highest monthly ridership at 13,602 trips. November 2020 saw the lowest ridership of the year, with fixed route providing just 8,362 unlinked passenger trips.

As provided in Figure 2, monthly ridership for JAC Assist (ADA Paratransit) started FY 2021 at all-time lows before steadily increasing. JAC Assist provided 2,561 unlinked passenger trips in August of 2018 but only 630 unlinked passenger trips in August of 2020, a 75.5% drop from 2018 to 2020. JAC Assist saw their ridership return slowly and continue to increase monthly, but the paratransit service will continue to see fluctuations in ridership.

Overall, JAC Assist provided 11,250 unlinked passenger trips in FY 2021, down 58 percent from the 26,973 trips provided in FY 2019. Despite free fares, staff have observed that JAC Assist's ridership is much more dependent on medical business types, including dialysis centers, and ridership declines were attributed to closing of those facilities to pandemic safety concerns. When compared with national statistics, the effectiveness of safety protocols and the essential services that JAC provides for its customers is clear.



OPERATIONAL EFFICIENCY

JAC uses Vehicle Revenue Hours to account for the hours a vehicle is in revenue service and excludes time while traveling for administrative purposes, including maintenance, fueling, and driver training. Revenues and expenditures can be compared with other transit agencies through an analysis of the Cost per Revenue Hour statistic. JAC fixed route service reported 13,045 Vehicle Revenue Hours and \$1,116,587 in operations costs in FY 2021, for a cost per revenue hour of \$85.60, while the National Transit Database shows a national average of \$136.40 in 2018 (the latest available data). JAC Assist reported 4,874 Vehicle Revenue Hours and \$411,899 in operations costs in FY 2021, resulting in a cost per vehicle revenue hour of \$84.51 compared to the national average of \$72.88 in 2018. While comparing JAC FY 2021 data to FY 2018 national data is not ideal, it does provide context that would otherwise be unavailable. The comparison illuminates JAC's fixed-route operational efficiency, keeping costs at roughly half of the national average.

In FY 2021, JAC drove 193,370 Vehicle Revenue Miles: 150,741 miles for fixed route service and 42,629 for JAC Assist service. JAC fixed route cost per revenue mile was \$7.41 and JAC Assist was \$9.66. There was no available NTD data to provide a comparison between JAC and the national average.

The Jump Around Carson bus fleet currently consists of 14 revenue vehicles, with an average of \$3,241.50 of maintenance costs per vehicle. Two fixed-route revenue vehicles were replaced in FY 2021 in line with the Transit Asset Management plan. JAC spent \$45,381 in maintenance costs including parts and labor in FY 2021, compared to \$141,988 in FY 2020. The maintenance costs

in FY 2021 compared to FY 2020 dropped considerably due to the lack of major breakdowns among the JAC fleet, and the replacement of the two least reliable vehicles, showing the need for keeping the fleet in a state of good repair through preventative maintenance and timely replacement. Additional statistics are provided within the National Transit Database reports that have been compiled and included in the Appendix of this report.

FUNDING AVAILABILITY: OPPORTUNITIES AND CHALLENGES

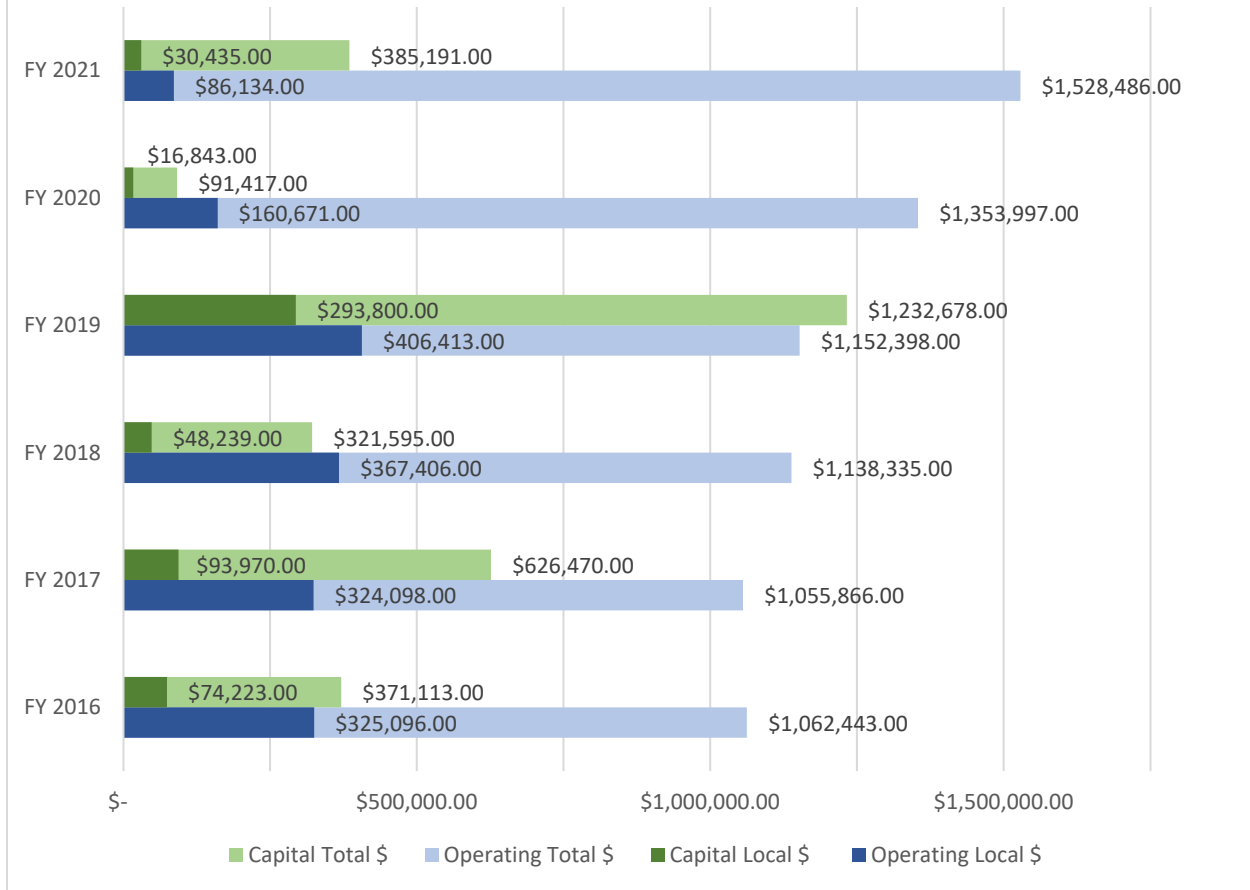
The FTA provides annual funding apportionments that are used for funding operations and capital purchases for the JAC transit system. Apportionment funding is available through various funding types including the FTA's Section 5307, 5310, and 5339 programs. These funds are apportioned directly to the Carson Area Metropolitan Planning Organization (CAMPO) and are formula based. A local match is required for each of these funding sources, which is provided through a transfer from Carson City's General Fund. In past years, JAC received \$466,000 in General Fund transfers annually to cover this match. However, in FY2022 only \$66,000 in General Fund money was transferred as transit operations were nearly completely funded by the CARES Act. All funds received make up the Transit Fund budget, which includes the City's "225" accounts. The match share for an individual expenditure can range from 15% to 50% depending on the project and funding program. Typically, 15% is required for bus purchases, 20% for other capital purchases, and 50% for operating expenditures. FTA grant funds must be allocated to specific activities/projects at the time the grant application is submitted in the federal electronic grant award system. This often results in the fund balance for some projects, remaining unused until a future need arises, or a grant amendment may be requested from FTA to allocate funds to another transit project when needed.

JAC expenditures can be categorized into Capital expenses and Operating expenses. Capital expenses consist of large purchases, including rolling stock. Operating expenses include all other purchases necessary for JAC operations and include maintenance on the buses and the operations contract. While occurrence of capital expenses can fluctuate and be planned for, operating expenses are more frequent and consistent. Operating expenses are tied to labor and fuel costs, and typically increase year over year.

In FY 2021, JAC spent \$1,913,677 between operations and capital, compared to \$1,481,632 in FY 2020. The local match spent in FY 2021 was unusually low due to the use of \$1,386,830 of CARES Act funds which required no local match. Thus, JAC spent only \$116,569 in local match compared to \$700,213 in local match in FY 2019 and \$177,514 in FY 2020. This lowered local match expenditure is not permanent however, as JAC has utilized all of the match-free federal funding. JAC's spending will continue to increase due to several factors including the new JAC operations contract and rolling stock purchases in conformance with JAC's adopted Transit Asset Management (TAM) Plan.

Provided in Figure 3, JAC has operated with fairly stable expenditure levels from 2016 to 2021 (source: National Transit Database, <https://www.transit.dot.gov/ntd>). As mentioned previously, FY 2021 experienced lower than typical local match requirements due to availability and utilization of 100% federal share funding including the CARES act and CRSSA act.

Figure 3: Operating vs. Capital Costs (FY2016-FY2021)



In order to respond to, prevent, and prepare for COVID-19, CAMPO was apportioned over \$3.7 million through the CARES Act. This funding came at a 100% federal share, requiring no local match. The FY 2020 CARES Act apportionment of \$3,725,309 has been a boost to the medium-term health of Carson City’s Transit Fund budget, allowing the City’s annual General Fund transfer to be preserved until needed. There is \$1,306,685 remaining in the CARES Act apportionment as of December 30, 2021, with remaining funds budgeted and programmed for operations, purchases of rolling stock, and rehabilitation & renovation of maintenance facilities and equipment. The CARES funding was provided as a one-time apportionment, and as budgeted, will run out in FY2023. Once these funds are fully expended, local alternatives will need to be identified for JAC to continue operations.

At the same time, annual apportionments of federal grant funds continue to become available to CAMPO and JAC. With the 5307, 5310, and 5339 grant funding, JAC must include a local share. Apportioned funding is further distributed into categories called Activity Line Items (ALI). The ALIs include categories such as preventative maintenance, operations, and facility rehabilitation and restoration. The distribution of available grant funding and their ALI distributions is provided in Table 1, below.

Jump Around Carson typically relies heavily on FTA 5307 (Urbanized Area Formula Program) funding. JAC currently has two open grants with funds available (Grant Nos. NV-2018-007-02, NV-2020-002-00) and two available apportionments – Federal FY 2020 and 2021 – that have not yet been budgeted or programmed due to lack of available local match. There is \$1,828,405 in FTA 5307 funds available now,

which require \$1,235,291 in local match. Another \$2,635,327 in new FTA funding has been apportioned to JAC which requires another \$1,657,261 in local match. These match requirements far outpace the annual General Fund transfer of approximately \$466,000.

FTA 5310 funding is aimed at enhancing mobility of seniors and people with disabilities. There is \$108,783 of 5310 funds remaining through CAMPO's Federal FY 2019 apportionment that will be available at 100% federal share and is programmed to help continued operations of JAC Assist. CAMPO also has apportionments for Federal FY 2020 and 2021 of \$292,044 that have been programmed for continued operations of the JAC Assist transit service as well as for a contactless fare payment system for both JAC and JAC Assist with no local match requirement.

Bus and Bus Facilities funding is captured under FTA's Section 5339 program. JAC currently has two open grants with \$122,803 remaining in FTA share funding that requires \$21,671 in local share. Two FY 2019 grants for vehicle replacements that have been submitted to the FTA and are currently going through the approval process. FY 2020 and FY 2021 apportionments have been programmed for the solar lighting safety upgrades at all bus stops and bus shelters.

Table 1: Transit Fund Grant Summary (as of January 2022)

FTA Fund	Grant Description	Activity Line Item	Original Budget Amount	Total Spent FTA	Total Spent Local	Total Remaining FTA	Total Remaining Local
5307	FY2021 Apportionment Ops/PM/Capital Items	Operating	\$1,977,234	\$0	\$0	\$1,318,156	\$659,078
		Total	\$1,977,234	\$0	\$0	\$1,318,156	\$659,078
5310	FY20 & FY21 Apportionment Capitalized Operating	Operating	\$54,044	\$0	\$0	\$54,044	\$0
		Bus/Bus Stop Facilities	\$238,000	\$0	\$0	\$238,000	\$0
		Total	\$292,044	\$0	\$0	\$292,044	\$0
5339	FY20 & FY21 Apportionment Solar Lighting for all Bus Stops	Operating	\$306,021	\$0	\$0	\$244,817	\$61,204
		Total	\$306,021	\$0	\$0	\$244,817	\$61,204
5339	FY19 5339 Apportionment Replacement Vehicle Purchase	Bus Rolling Stock	\$144,006	\$0	\$0	\$122,405	\$21,601
		Total	\$144,006	\$0	\$0	\$122,405	\$21,601
5310	FY19 5310 Apportionment Capitalized Operating	Capitalized Operating	\$143,900	\$35,117	\$0	\$108,783	\$0
		Total	\$143,900	\$35,117	\$0	\$108,783	\$0

FTA Fund	Grant Description	Activity Line Item	Original Budget Amount	Total Spent FTA	Total Spent Local	Total Remaining FTA	Total Remaining Local		
5339(b)	FY19 5339(b) Bus & Bus Facilities, Bus Replacement	Bus Rolling Stock	\$650,000	\$0	\$0	\$455,000	\$195,000		
		Total	\$650,000	\$0	\$0	\$455,000	\$195,000		
5307	FY2020 Apportionment Ops/PM/Capital Items	Operating	\$2,315,354	\$0	\$0	\$1,317,171	\$998,183		
		Total	\$2,315,354	\$0	\$0	\$1,317,171	\$998,183		
CARES	FY2020 CARES Act Apportionment Ops/PM/Capital Items	Operating	\$2,241,894	\$1,964,976	\$0	\$276,918	\$0		
		Other Capital Items (Bus)	\$308,475	\$196,101	\$0	\$112,374	\$0		
		Rehab/Renovate Admin Facility	\$255,000	\$33,763	\$0	\$221,237	\$0		
		Rehab/Renovate Bus Station	\$75,000	\$1,750	\$0	\$73,250	\$0		
		ADP Software	\$45,000	\$0	\$0	\$45,000	\$0		
		Bus Support Equip/Facilities	\$15,954	\$0	\$0	\$15,954	\$0		
		Fare Collection (mobile)							
		Rolling Stock (Three 24 Footers)	\$413,964	\$0	\$0	\$413,964	\$0		
		Rolling Stock (Mini Van)	\$94,046	\$94,046	\$0	\$0	\$0		
		Rolling Stock (Two 35 Foot to 24 Foot)	\$275,976	\$127,988	\$0	\$147,988	\$0		
		Total	\$3,725,309	\$2,418,624	\$0	\$1,211,583	\$0		
		5307	FY2019 Apportionment Ops/PM/Capital Items	Operating	\$2,116,110	\$0	\$0	\$1,058,055	\$1,058,055
				Capital Assistance - Preventive Maintenance	\$225,000	\$177,815	\$44,453	\$2,185	\$547
Capital Non-Fixed Route ADA Paratransit	\$193,550			\$154,841	\$38,709	\$0	\$0		
Rehab/Renovate Admin/Maintenance Facility (Safety & Security)	\$19,355			\$4,140	\$1,035	\$11,344	\$2,836		
Rehab/Renovate Bus Station	\$125,000			\$0	\$0	\$100,000	\$25,000		
ADP Software	\$50,000			\$0	\$0	\$40,000	\$10,000		
Total	\$2,729,015			\$336,796	\$84,197	\$1,211,583	\$1,096,439		

FTA Fund	Grant Description	Activity Line Item	Original Budget Amount	Total Spent FTA	Total Spent Local	Total Remaining FTA	Total Remaining Local
5339	FFY 2018 5339 Full Apport. - Replacement Vehicle Purchase	Bus Rolling Stock	\$157,207	\$108,790	\$19,198	\$24,836	\$4,383
5307	FY 2017 5307 Apportionment Ops/PM/Capital Items	Operating	\$600,000	\$300,000	\$300,000	\$0	\$0
		Capital - Prev Maint.	\$250,000	\$200,000	\$50,000	\$0	\$0
		Capital - Non-Fixed	\$150,970	\$120,776	\$30,194	\$0	\$0
		Rehab/Reno - Yard/Shop (Safety & Security)	\$15,098	\$12,078	\$3,020	\$0	\$0
		Rehab/Reno - Admin Facility	\$100,000	\$54,656	\$14,304	\$46,544	\$5,696
		ADP Software	\$62,500	\$6,000	\$1,500	\$44,000	\$11,000
		Bus Stop Amenities	\$56,135	\$34,322	\$8,580	\$10,586	\$2,647
		Bus Rolling Stock	\$470,588	\$199,904	\$35,277	\$200,096	\$35,311
		Total	\$1,705,291	\$927,736	\$442,874	\$280,026	\$54,655
5339	FFY 2017 5339 Apportionment - Replacement Vehicle Purchase	Bus Rolling Stock	\$115,255	\$0	\$0	\$97,967	\$17,288

JAC’s future will be challenged by limited local match funding. Continuation of existing local funding levels may result in future FTA apportionment reductions. Further, if local funding levels are not increased by FY 2023, it is expected that available FTA revenue will outpace available local match, resulting in grant funds reverting to FTA for use by other agencies/jurisdictions when funds aren’t utilized within each FTA program’s required timeframes.

MOVING FORWARD

JAC staff look forward to rolling out several enhancements in the near future with the intent to better serve current riders and to make JAC a more attractive mobility option to potential new riders. These enhancements include:

- Contactless fare & CAD/AVL software
- Community-driven route refresh
- Bus stop lighting
- Downtown Transit Center

These updates collectively increase the accessibility of the JAC transit system to users of all ages and abilities. Staff anticipate a resulting increase in ridership and fare revenue as a result. Furthermore, Carson City’s continued investment in Complete Streets infrastructure complements JAC initiatives significantly.

Elements like wide sidewalks and bicycle lanes help riders bridge the first/last mile gap, the part of the trip between their transit stop and the origin/destination. JAC will continue to work in tandem with the Carson Area Metropolitan Planning Organization (CAMPO) to increase multimodal transportation options throughout the City and region.

CONCLUSION

Jump Around Carson has been able to withstand a difficult period in transit history through the resilience of the JAC staff and being flexible in a changing transit environment. JAC is poised to remain a reliable transportation option for the many residents and visitors that rely upon the services provided. However, as the 100% federal match allocations run out, local funding will again become critical to continued growth. Adapting to changing demographics, funding streams and technology must be prioritized in order to successfully serve the riding public and meet federal requirements for service.

APPENDIX A: National Transit Database Submittals (FY 2018-2021)