



FY22 Operation Plan Priorities for FY22 and beyond

The START Board is excited to present START's Operations Plan supporting the FY22 Budget recommendation as required in the Joint Powers Agreement between Town of Jackson and Teton County forming our public transportation system. The positive changes being implemented will improve efficiency, effectiveness, and better use the taxpayers' dollars.

FY22 Plan is intended to introduce efforts to implement the Route Plan 2020-25 and succinctly outline the new Levels of Service (LOS) and changes START intends to provide in FY22.

Highlights for FY22

- **Town:** Implementing Microtransit (on-demand) service in East Jackson by Winter 2021. Microtransit will replace Circulator service.
- **Village:** Review of Winter Season 2020/21 Partial implementation of Route Plan
Emphasis on express service Town to Village and Stilson to Village
Implementing all Route Plan strategies for Teton Village Winter service
Increased level of service for Summer and Mud seasons
- **Commuter:** Increasing commuter route service to Teton Valley and Star Valley. Round trip routes will increase from 3 to 5 by Winter 2022 to both these destinations.

START Route Plan 2020/25 – A Refresher

ROUTE PLAN GOALS CONSIST OF:

- More direct Town Shuttles with improved frequency.
- Simplified Teton Village routes and high frequency express routing from Town and Cottonwood in the Winter and improved year-round frequency.
- New connectivity to areas south of Jackson (Melody Ranch, Rafter J) via a fixed route (This strategy will not be implemented in 2022 but will hopefully come to fruition in 2023.)
- Microtransit (on demand) service serving East Jackson.

BENEFITS OF ROUTE PLAN

The route and service details help achieve START goals established in the Integrated Transportation (ITP) plan through the following key concepts:

- More efficient and direct routing overall.
- Higher frequency to maximize ridership.
- Increased commuter and regional services.
- Adding a new route to connect to points south of the Town of Jackson (FY23)
- Using microtransit as a flexible/ context appropriate solution for East Jackson.



Implementing the entire Route Plan will provide many community benefits including:

- Increased overall ridership by an estimated 60%
- Connections between key destinations with transit travel times that competitive with personal auto travel.
- Reduced Vehicle Miles Traveled (VMT) within Teton County, WY
- Smaller vehicles with less impact on neighborhoods in East Jackson

**Ridership –
Brief Overview and effect COVID-19**

The COVID-19 pandemic took a heavy toll on public transit ridership both locally and nationally, but it also highlighted the critical role that public transit plays. The needs of our transit dependent populations and front-line workers become more of a priority as we responded

to the challenges of reduced budget and reductions in ridership. Essential workers continued to rely on our services in order to get to work each day. In addition, many community members and guests continue to depend on START to access essential services and the recreational opportunities in our region.

START has been consistently adjusting levels of service to “right-size” since the pandemic began affecting everyone in March of 2020. National Public transit ridership dropped by nearly 80% in April 2020 and remained more than 60% below 2019 levels through the rest of the year, START has fared just slightly better with decreases stabilizing at about 45-55% below pre-COVID 2019 levels.

Here is a comparison of ridership showing pre-COVID and current ridership for the prior calendar year:

START Passengers - Calendar Year						
	<u>TOWN</u>	<u>VILLAGE</u>	<u>COMMUTE</u>	<u>ADA</u>		<u>TOTAL</u>
2019	488,667	533,711	70,942	5,386		1,098,706
2020	215,710	326,588	43,382	4,073		589,753
	-56%	-39%	-39%	-24%		-46%

We have been proud to serve the Teton area during the pandemic. START did not miss a single day of service while also responding to critical safety mandates from local, state, and federal partners including reduced capacity levels on buses to allow for social distancing, required face coverings, and enhanced cleaning on all our vehicles and START facilities.

Again, for FY22, the START Board is committed to implementing the recently updated ITP by restoring service levels to move forward the implementation of the Route Plan. Our community is behind in its Comprehensive Plan and ITP goal to reduce vehicles miles traveled and increased transit ridership. We must move forward with growth in transit service and associated funding increases to realize the goal of doubling transit ridership from 2015 by 2024.



The 2020-2025 START Route Plan, completed in 2020 and accepted by elected in 2020, incorporates key elements from the Integrated Transportation Plan (adopted in 2015 and amended in December 2020). START’s FY22 recommended budget is built on implementation of these key elements.

Summary
START Core Services
 Proposed FY22 and Current FY21

START will continue to work toward full implementation of the Route Plan in the next two to three years. Significant emphasis will be placed on Commuter service. The routes connecting the Town of Jackson with Teton Village are also of great importance. The long-term strategy for the Highway 22 corridor will be to upgrade to have HOV lanes that give priority to transit and high-capacity vans and carpool vehicles.

To understand the increased level of service proposed for Teton Village Service, Town Service (Microtransit) and Commuter Service – please refer to the Route Plan (beginning on page 22) found at the following link on our START website: <https://www.jacksonwy.gov/545/2020-2025-Route-Plan>

Below, is a brief highlight summary of each core level of Service (LOS). The information summarizes the comparison of current levels (FY21) of transit service to the proposed FY22 levels of service. Appendix A also depicts a summary view of this information in Table format.

TETON VILLAGE SERVICE (pg. 28-33 of Route Plan)

<u>FY22 Proposed Daily:</u>		29,419 Annual Revenue Hours
Summer	3 Buses @ 30 Minute Frequency (6AM-8PM) & 2 Bus 60 Min (8PM-Midnight)	32 Round Trips
Fall	3 Buses @ 30 Minute Frequency (6AM-8PM)	26 Round Trips
Winter	13 (Peak) Buses @ 20 Minute (Peak) & 30 (Non-Peak) Minute Frequency Routes: Local, Express, South Jackson, Stilson (Peak)	124 Round Trips
Spring	3 Buses @ 30 Minute Frequency (6AM-8PM)	26 Round Trips

<u>FY21 Daily:</u>		22,095 Annual Revenue Hours
Summer	2 Buses @ 90 Minute Frequency	13 Round Trips
Fall	1 Buses @ 120 Minute Frequency	7 Round Trips
Winter	11 (Peak) Buses @ 20 Minute (Peak) & 30 (Non-Peak) Frequency	92 Daily Trips
Spring	1 Buses @ 120 Minute Frequency	7 Round Trips

TOWN SERVICE (pg. 26-28 of Route Plan. Microtransit pg. 40)

<u>FY22 Proposed Daily:</u>		22,734 Annual Revenue Hours (Includes East Jackson Microtransit)
Summer	2 Buses @ 20 Minute Frequency (Town Shuttle) 1 Buses @ 20 Minute Frequency (Circulator)	51 Round Trips 51 Daily Trips
Fall	2 Buses @ 20 Minute Frequency (Town Shuttle) 1 Buses @ 20 Minute Frequency (Circulator)	42 Round Trips 45 Daily Trips
Winter	2 Buses @ 20 Minute Frequency (Town Shuttle)	51 Round Trips



In FY22, various committees of the START Board are working on long-term approaches that will continue to enable START to meet the strategies and goals contained in the Comprehensive Plan and ITP.

<p>Summary of Approaches FY23-25</p>

Beyond FY22 - Longer term approaches and efforts in progress include:

- Governance and Funding
 - ✓ Pursue additional funding options introduced by START Funding Work Group in 2018 (including short term residential rental fee, continued lodging tax, rental car fee and transit impact fee).
 - ✓ Cooperate with planning efforts for Regional Transportation Planning Organization (RTPO) and Regional Transit Authority (RTA).
 - ✓ Expand employer transit pass program through marketing strategies.
 - ✓ Explore additional funding opportunities with Teton County- Idaho, Lincoln County and Grand Targhee Resort.
- Partnerships
 - ✓ Continue successful partnership with Teton Village Association and Jackson Hole Mountain Resort.
 - ✓ Continue work with Town of Jackson on Parking Management Plan implementation, including paid parking.
 - ✓ Explore commuter strategies with St. John’s Hospital and other employer partners, including commuter van pool and rideshare.
 - ✓ Explore commuter strategies with City of Victor and City of Driggs.
 - ✓ Explore further connections with Grand Targhee Mountain Resort Service.
- New Service
 - ✓ Provide new service to Rafter J, South Park and Melody Ranch.
 - ✓ Increase commuter service and add local and express runs with stops in Wilson and South Park.
 - ✓ Continue increase of winter and summer service between Jackson and Teton Village.
 - ✓ Consider pilot project service to Grand Teton National Park (in partnership with TVA).
 - ✓ Consider pilot service to Jackson Hole Airport.
 - ✓ Consider partnership with Teton Backcountry Alliance for Teton Pass Shuttle pilot program (during the ski season in coordination with recently awarded FLAP grant).
- Infrastructure
 - ✓ Pursue Park & Ride locations – especially south of Jackson.
 - ✓ Provide HOV lanes on Hwy 22 between Jackson and Hwy 390 (Stilson).
 - ✓ Install transit signal priority at signals throughout Teton County (BUILD grant funded).
 - ✓ Construct a new transit center and 400-stall park and ride lot at Stilson (BUILD grant funded).
 - ✓ Continue fleet replacement schedule with focus on Zero Emission vehicles where practical.
 - ✓ Building Town of Jackson Core Maintenance Facility (SPET funded).



**START Bus System Fund
Summary
FY20-23**

The following table helps illustrate the past, current and future years with a summary of Revenues and Expenditures. The Expenditures for Transit Administration and Operations are based on the Route Plan with anticipated full implementation in FY23 (this would include increasing

commuter routes to 8 daily (weekday) round trips and implementation of fixed route to south of Jackson).

In the table below, FY 2022 Recommend is the current recommended budget under review with the service enhancements described above in this Operations Plan.

START Bus System Fund				
Description	Fiscal Year			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Recommend	FY 2023 Estimated
Beginning Fund Balance	\$1,360,451	\$2,524,823	\$3,183,382	\$2,772,124
Revenues				
Intergovernmental	\$4,476,369	\$8,715,894	\$8,728,085	\$9,123,648
Charges for Services	\$1,713,795	\$1,604,503	\$1,353,144	\$1,275,200
Miscellaneous Revenues	\$8,927	\$6,185	\$13,000	\$13,000
TOTAL Revenue	\$6,199,091	\$10,326,582	\$10,094,229	\$10,411,848
Transfers In	\$931,514	\$420,497	\$1,045,141	\$1,235,748
Total Sources	\$7,130,605	\$10,747,079	\$11,139,370	\$11,647,596
Expenditures				
Transit Administration	\$797,995	\$772,321	\$1,237,852	\$1,274,988
Transit Operations	\$4,080,617	\$3,927,413	\$4,807,952	\$5,288,747
Capital Outlay	\$986,391	\$5,308,480	\$5,393,567	\$3,260,365
TOTAL Expenditures	\$5,865,003	\$10,008,214	\$11,439,371	\$9,824,100
Transfers Out	\$101,230	\$80,307	\$111,257	\$70,206
Total Uses	\$5,966,233	\$10,088,521	\$11,550,628	\$9,894,306
Ending Fund Balance	\$2,524,823	\$3,183,382	\$2,772,124	\$4,525,414
Net Change in Fund Balance	\$1,164,372	\$658,558	-\$411,258	\$1,753,290
<i>Source: Town of Jackson. FY22 Budget Recommendation</i>				

Capital Outlay Expenditures for FY22:

Diesel Buses (11) – All Replacement Buses	\$5,280,000
Office Space Conversion	\$ 113,567



APPENDIX A: Summary of Level of Service

(Note: Service Levels may be altered to adjust for demand).

FY22	Level of Service by Season				
	Route	Season			
		Spring (2022)	Summer (2021)	Fall (2021)	Winter (2021/22)
TOWN	Town Shuttles	20-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	20-Minute Frequency, 7 Days per Week, 6 AM - 10 PM	20-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	20-Minute Frequency, 7 Days per Week, 6 AM - 10 PM
	Circulator Microtransit	Microtransit: 4-5 Vans, 7 Days per Week, 6 AM - 8 PM	Circulator: 20-Minute Frequency, 7 Days per Week, 6 AM - 10 PM	Circulator: 20-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	Microtransit: 4-5 Vans, 7 Days per Week, 6 AM - 8 PM
VILLAGE	Teton Village Local	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM 60-Minute Frequency, 7 Days per Week, 5-6 AM, 8 PM - Midnight	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM 60-Minute Frequency, 7 Days per Week, 5-6 AM, 8 PM - Midnight
	Teton Village Express				20-Minute Frequency, 7 Days per Week, 7-8 AM, 5-7 PM 10-Minute Frequency, 7 Days per Week, 8 AM - 5 PM
	Teton Village South Jackson				45-Minute Frequency, 7 Days per Week, 7 AM - 6 PM
	Stilson to Teton Village Peak Express				15-Minute Frequency, 7 Days per Week (Mid-December - End of February Only), 7:30-10 AM, 2:30-4 PM
	ADA				30-Minute Frequency,
COMMUTE	Star Valley Commuter		5 Roundtrips (Beginning Winter and Spring)		
	Teton Valley Commuter		5 Roundtrips (beginning Winter and Spring), Year-round, Weekdays, 5:30 AM - 8:40 PM		
	Source: LSC, 2020.				