

# KCATA 101

Special Committee to the Council  
April 25, 2013



# Moving More People More Places

- Public transit vital for healthy communities:
  - Economic opportunity and growth
  - Cultural vitality
  - Varied choices of places to
    - Live
    - Work
    - Shop
    - Learn
    - Worship
    - Play



# KCATA Quick Stats

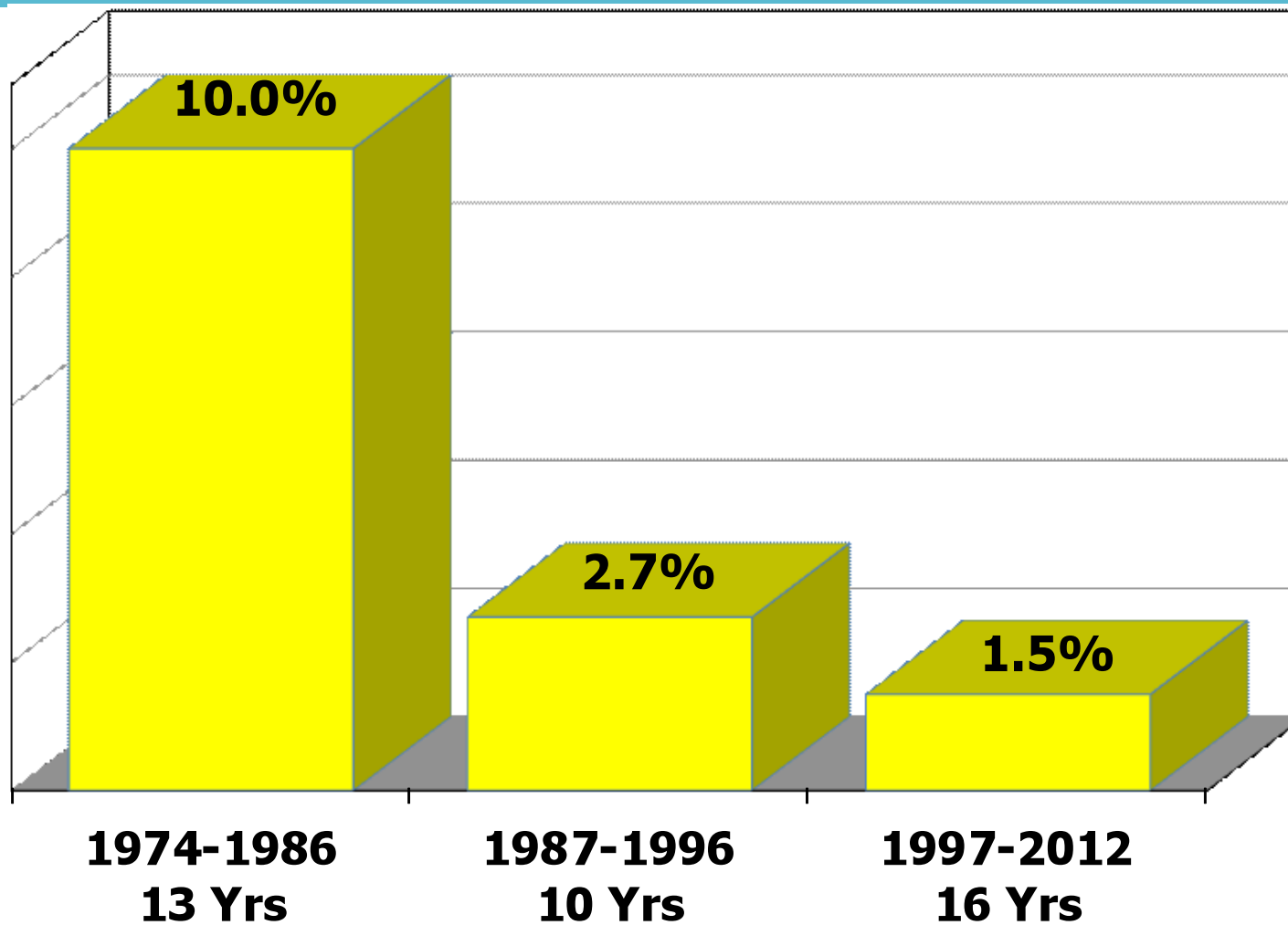
- Over 16 million trips per year
- 62 routes
- 750 employees
- 300 vehicles
- \$84 million budget



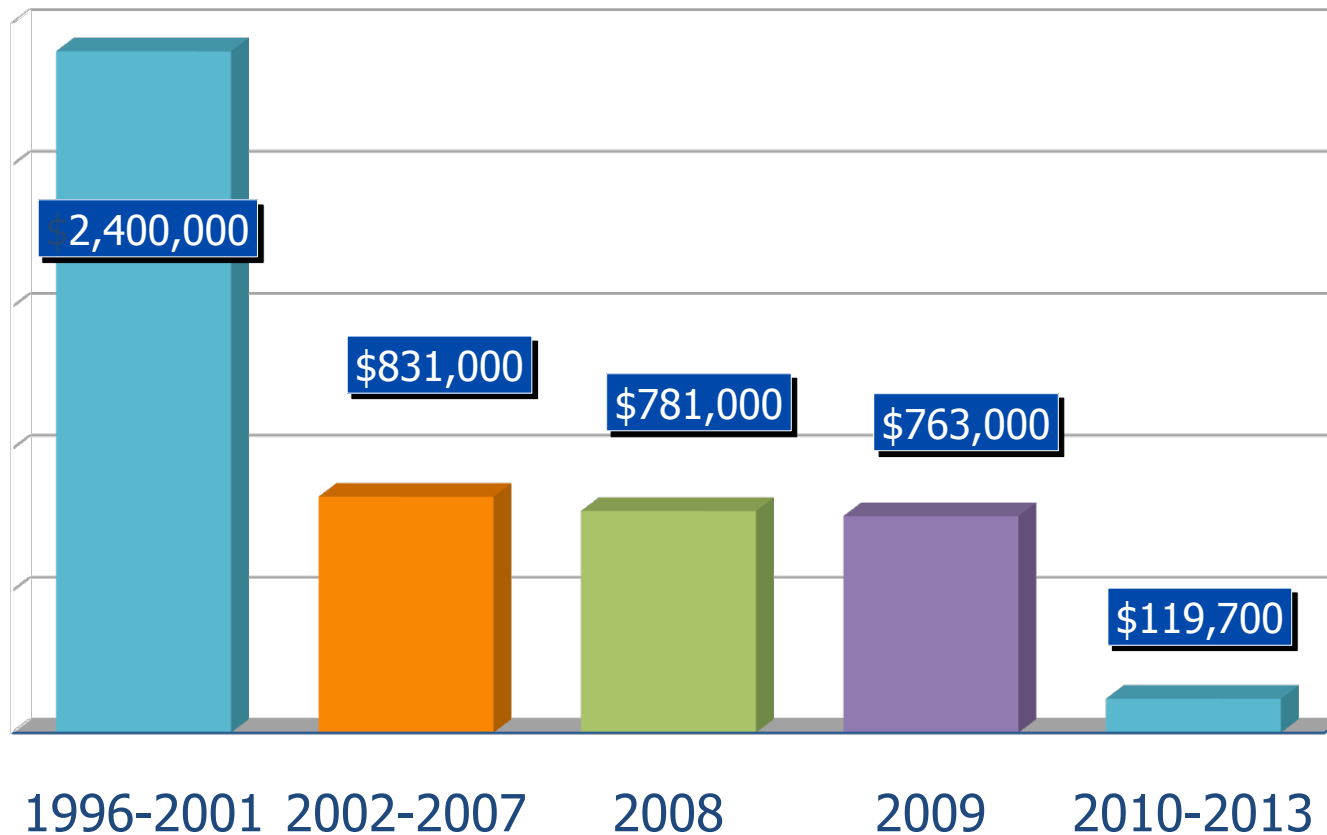
# KCMO Funding

- 1/2-cent sales tax
    - Expires 2015
  - 3/8-cent sales tax
    - 66% voter approval 2003
    - Renewed in 2008
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# Sales Tax Growth



# Missouri State Funding



# Funding Drives Service

- ATA underfunded and undersized compared to peer systems
  - Lack of revenue growth has prevented significant service expansion
  - Been creative in service delivery and operations
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# Peer Cities

## 2010 Operating Expenses

City	Operating Expense
Dallas	\$447,381,753
Denver	\$394,118,981
Pittsburgh	\$371,735,602
Portland	\$363,817,647
Minneapolis-St. Paul	\$284,697,538
St. Louis	\$210,028,171
Cleveland	\$206,134,879
Salt Lake City	\$187,386,434
Columbus	\$86,998,100
Cincinnati	\$82,990,991
<b>Kansas City</b>	<b>\$80,420,061</b>
Indianapolis	\$56,688,800

Source: NTD

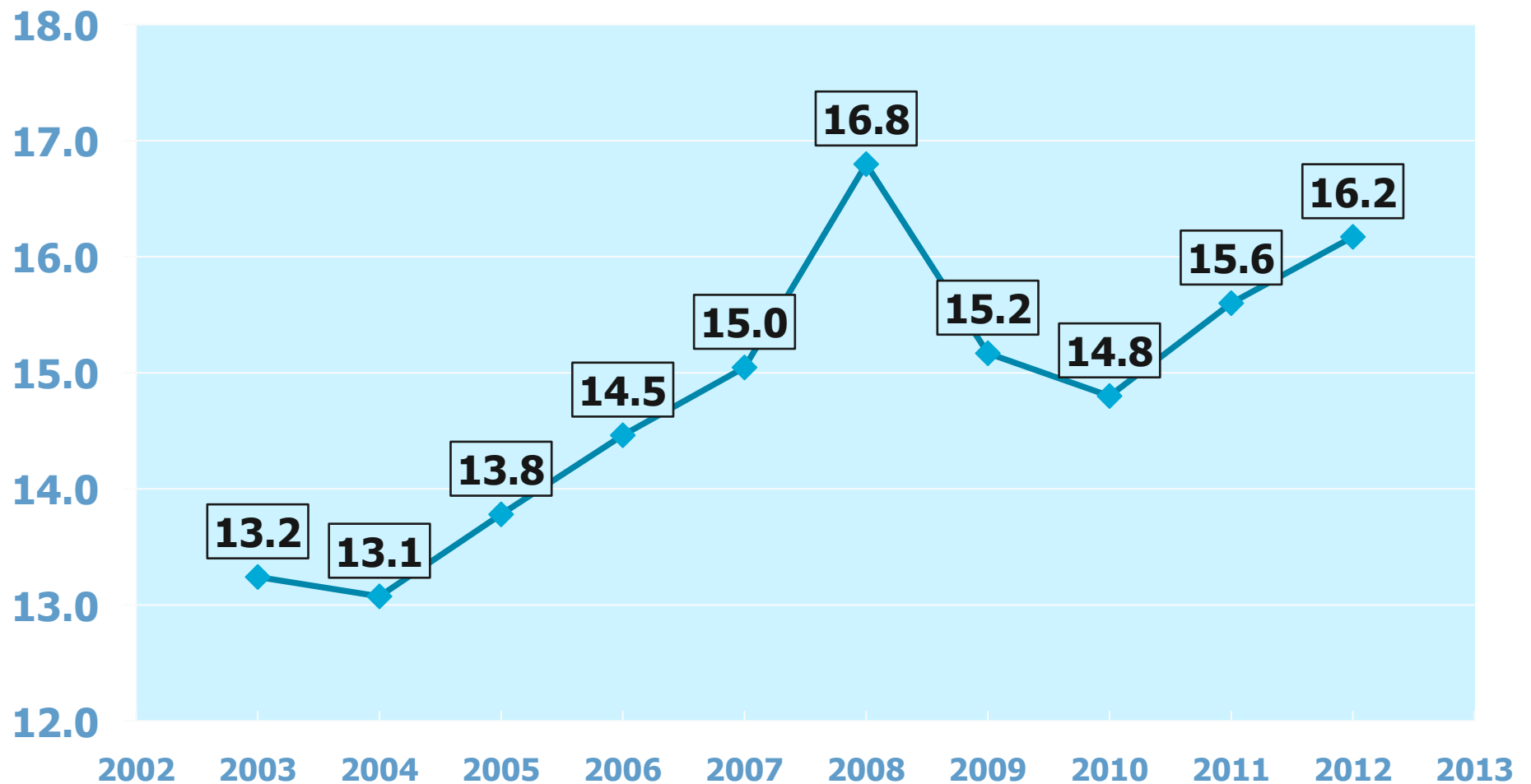


# Key Operating Statistics

	2003	2006	2012
Miles	9,215,421	10,734,711	9,615,594
Ridership	13,240,574	14,462,115	15,593,031
Fare Revenue	\$6,400,512	\$8,380,399	11,559,017

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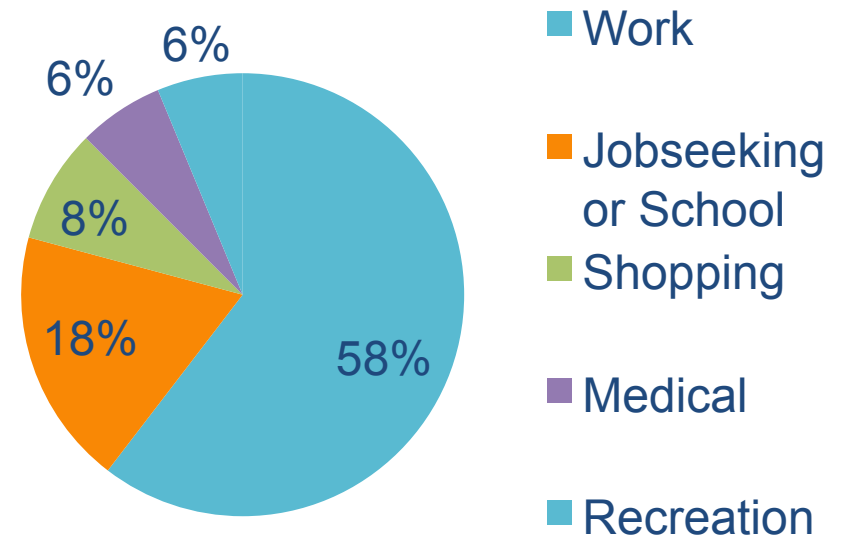
# Annual Ridership



# Rider Profile

- Household Income
  - 57% less than \$20K
  - 17% between \$20-30K
- Transit Dependency
  - 62% are transit dependent
  - 24% have a license and limited access to a vehicle
- Education
  - 44% have a two-year degree or more
  - Up from 36% in 2010

**Trip Purpose**



# Rider Profile

- Gender
    - 51% Male, 49% Female
  - Age
    - 49% under 45
    - Metro ridership is younger than the general population
  - Race
    - 64% African-American
    - 24% White
    - 5% Hispanic
    - 2% Asian
    - 1% Native-American
    - 4% Other origin
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# **What Have We Done Lately**









# Troost Public Art



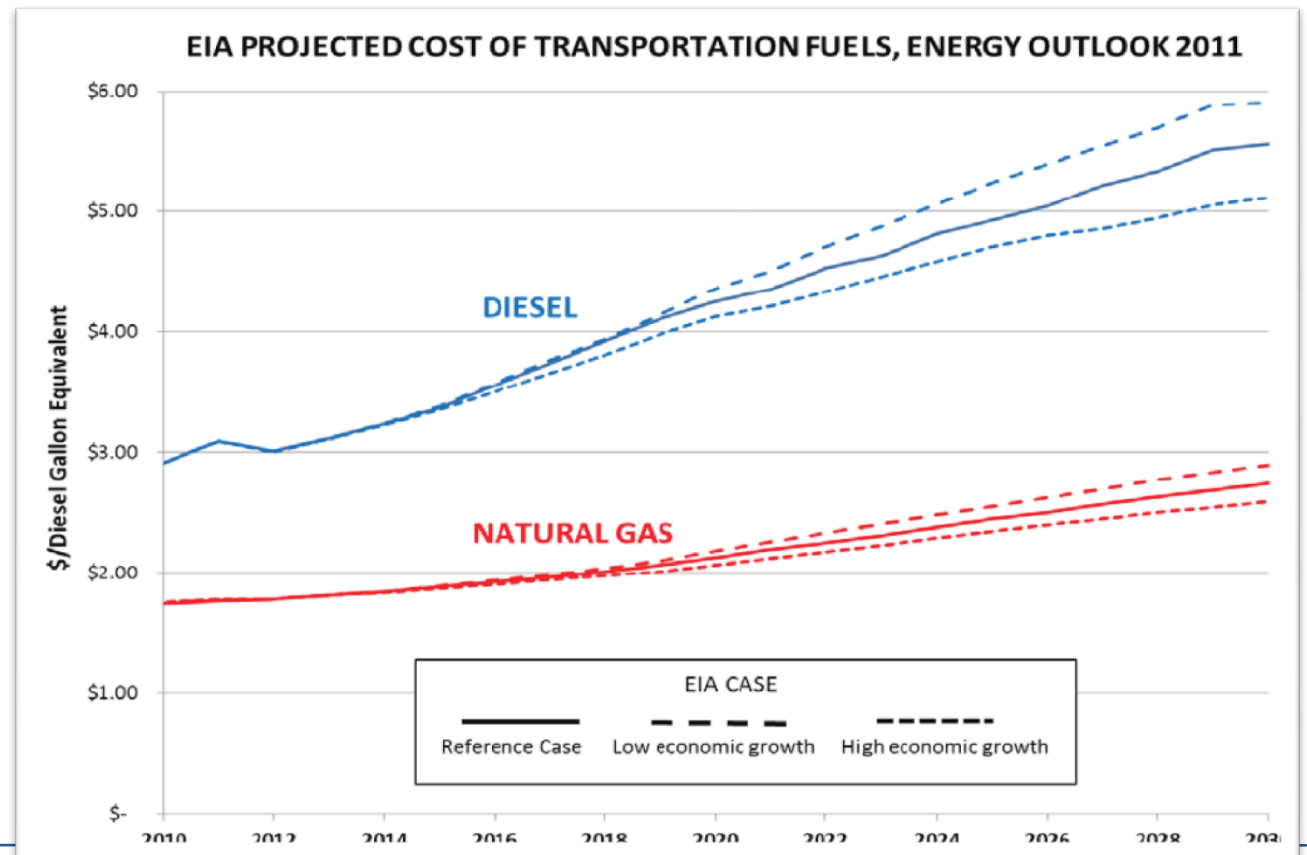




**T T**  
**PASS**

**WE'RE**  
**ALL**  
*on this ride*  
**together.**

# Compressed Natural Gas (CNG)





# MetroCenters



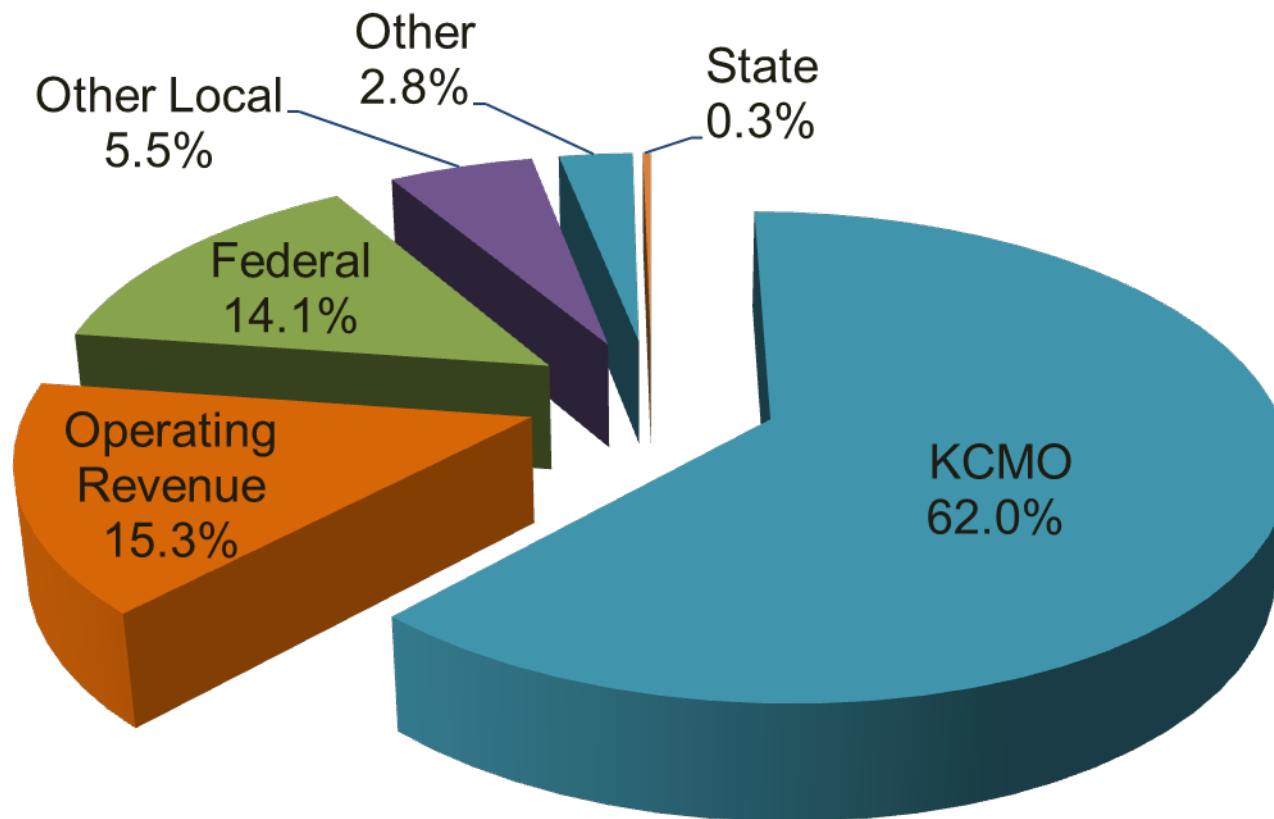
# Passenger Amenities

<b>Sidewalks – GIZ &amp; Other w/KCMO</b>	<b>45 Miles</b>
<b>New Concrete Street Pads at Bus Stops</b>	<b>55</b>
<b>ADA compliant Bus Stops (GIZ &amp; elsewhere)</b>	<b>140</b>
<b>Solar Light</b>	<b>5 (25 done in 2011)</b>
<b>New Bus Stop Benches</b>	<b>90</b>
<b>Refurbished Shelters</b>	<b>30</b>
<b>New Shelters</b>	<b>15</b>
<b>New or Refurbished Trash Receptacles</b>	<b>62</b>
<b>New ADA Curb Ramps (GIZ &amp; Other w/KCMO)</b>	<b>&gt;600</b>



# Budget Discussion

**\$83 Million Total Budget**



# KCMO/KCATA Contract

KCMO Budget	Total Contract
2004/05	44,483,447
2005/06	47,723,881
2006/07	46,783,732
2007/08	47,525,479
2008/09	49,412,140
2009/10	39,899,433
2010/11	40,065,126
2011/12	43,104,424
2012/13	46,049,477
2013/14	46,543,456

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# KCMO ½-cent Sales Tax History

Fiscal Year	Gross Tax Receipts	TIF	City Use (\$)	City Use (%)	Remitted to ATA	ATA%
2003/04	28,798,178	1,842,676	1,333,411	11.0%	24,976,506	86.7%
2004/05	29,296,169	1,836,308	1,700,690	12.1%	24,976,506	85.3%
2005/06	29,715,774	1,738,149	3,102,872	16.3%	24,976,506	84.1%
2006/07	30,779,168	2,045,069	2,356,635	14.3%	24,587,497	79.9%
2007/08	32,048,396	3,382,826	2,370,085	18.0%	25,299,229	78.9%
2008/09	31,002,088	2,936,601	2,220,451	16.6%	26,148,787	84.3%
2009/10	29,064,712	3,486,977	4,292,805	26.8%	20,269,638	69.7%
2010/11	29,808,195	3,052,985	4,962,478	26.9%	21,334,485	71.6%
2011/12	32,197,287	2,847,880	5,549,824	26.1%	21,848,224	67.9%
2012/13	32,250,000	3,296,640	6,582,524	30.6%	23,465,756	72.8%
2013/14	32,650,000	2,908,400	8,626,112	35.3%	23,465,756	71.9%



# Sales Tax What If

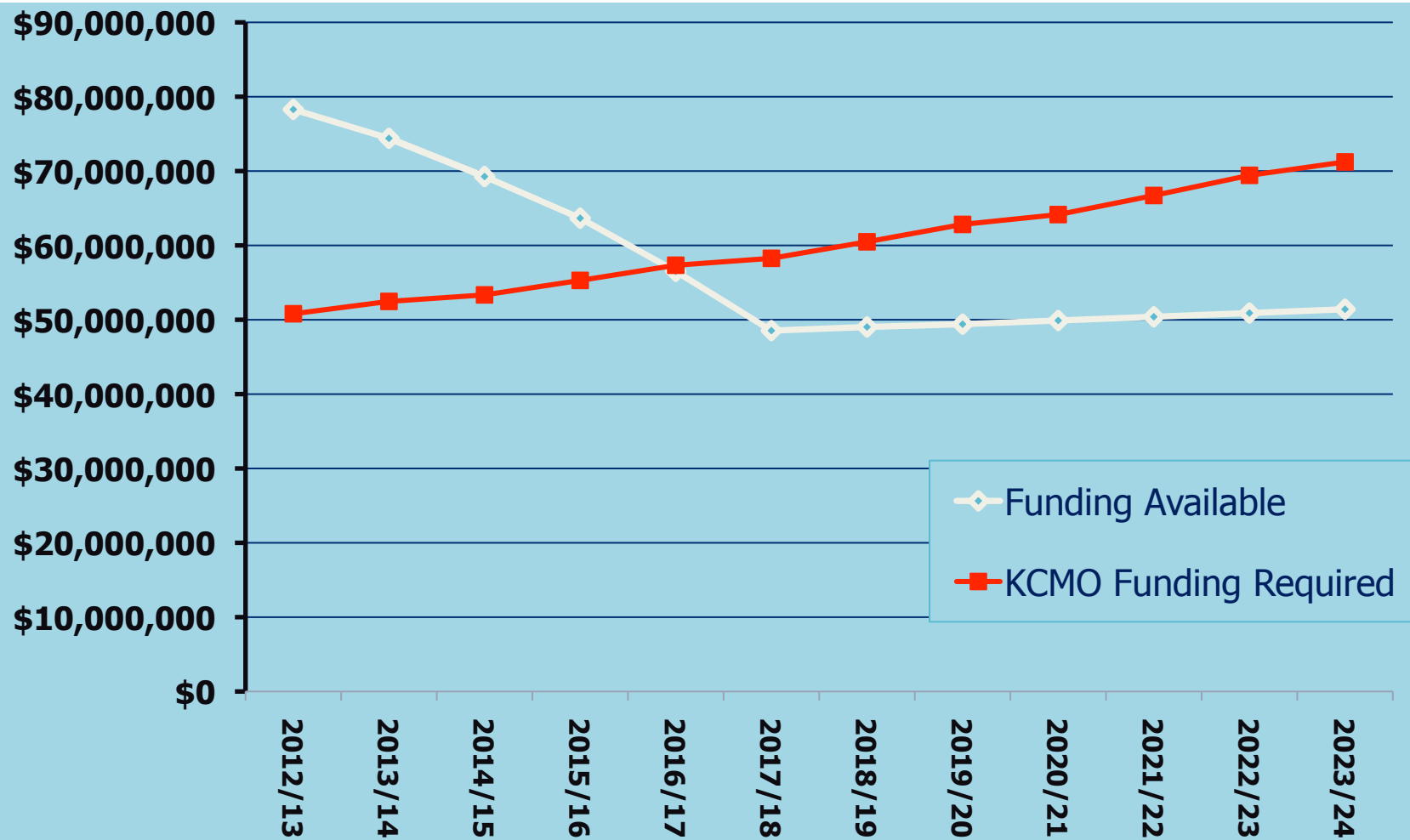
	Sales Tax Availability if KCMO Use Limited to TIF and Admin Fee				
Fiscal Year	Gross Tax Receipts **	TIF	2% City Admin Fee	Net 7/8-Cent	Remitted to ATA
2004/2005	50,911,302	2,879,706	585,923	46,445,673	44,483,447
2005/2006	53,640,367	3,412,646	594,315	48,633,406	47,172,741
2006/2007	55,536,409	4,066,436	615,583	49,854,390	46,783,732
2007/2008	57,686,422	6,056,255	640,968	49,989,199	47,525,479
2008/2009	55,865,203	5,551,401	620,042	48,693,760	49,412,140
2009/2010	52,664,712	7,611,048	602,000	43,451,664	39,217,660
2010/2011	54,032,960	6,291,369	596,164	46,515,250	42,205,126
2011/2012	58,178,094	5,873,764	643,946	50,660,384	43,104,424
2012/2013	58,398,200	6,791,119	646,400	49,960,681	46,049,477
2013/2014	59,150,000	6,030,700	653,000	51,466,300	46,543,456
10-Year Total				485,670,707	452,497,682

\*\* Gross Receipts based on Mass Public Transit Fund and KCATA Sales Tax



# Funding Available

(includes reserve fund plus KCMO contract)



# OPTIONS

## INCREASE REVENUE

- **City 1/8-cent sales tax capacity**
  - **More use of 1/2-cent sales tax**
  - **State investment**
  - **Regional investment**
    - **County**
    - **Bi-State**
  - **Fare increases**
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# OPTIONS

## **DECREASE COSTS**

- **Greater labor efficiencies**
  - **Focus only on core services**
  - **Services reductions/redesign**
  - **Limit SAF to ADA requirements only**
  - **Alternate fuels/utility savings**
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