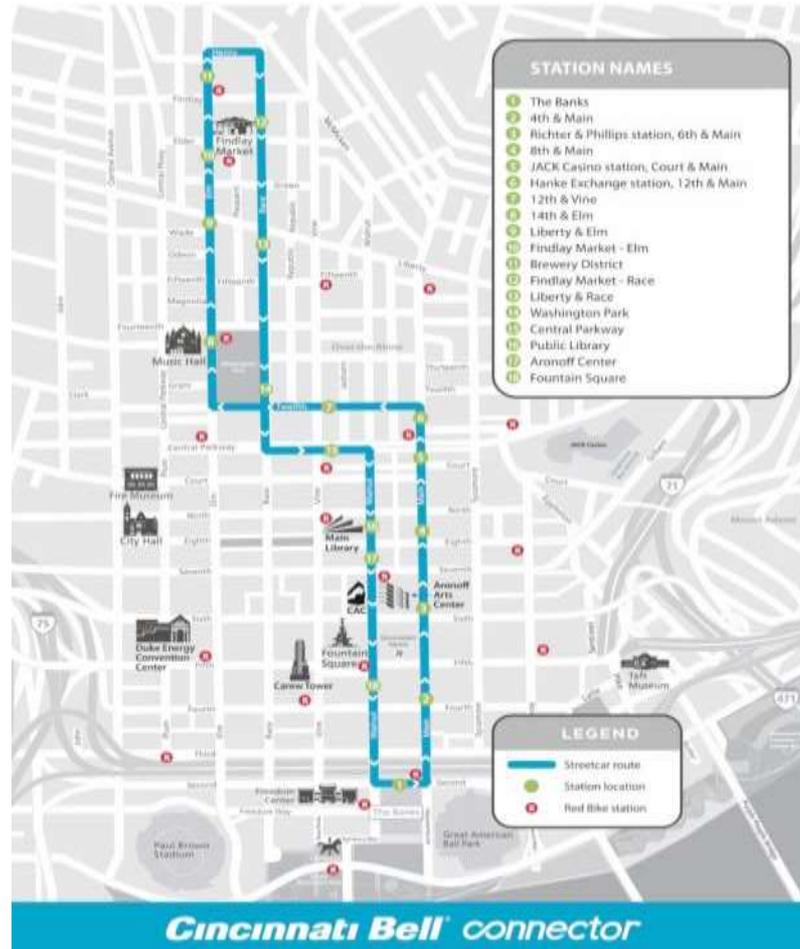


Cincinnati Bell[®] *connector*

MAJOR TRANSPORTATION & REGIONAL
COOPERATION COMMITTEE

September 13, 2016

RECENT DEVELOPMENTS



The Cincinnati Bell Connector is LIVE!

RECENT DEVELOPMENTS

- Passenger service started on September 9, 2016
- Last civil construction and vehicle punch list work underway
 - SORTA debugging Ticket Vending Machines (TVM)
 - City & SORTA fine-tuning Passenger Information Displays (Next Streetcar)
 - Additional traffic signage being added
 - Trackslab repair at 9th and Walnut Streets to be scheduled
- Assets turned over to SORTA
- ODOT Safety & Security Certification concluded successfully
- Coordination efforts with City Departments' operations in ROW ongoing



Grand Opening Plan (Sept. 9-11, 2016)



Southwest Ohio Regional Transit Authority
602 Main St., Suite 1100
Cincinnati, OH 45202

August 27, 2016
Rev. 1.1

GRAND OPENING



Major Transportation & Regional Cooperation Meeting -August 2, 2016





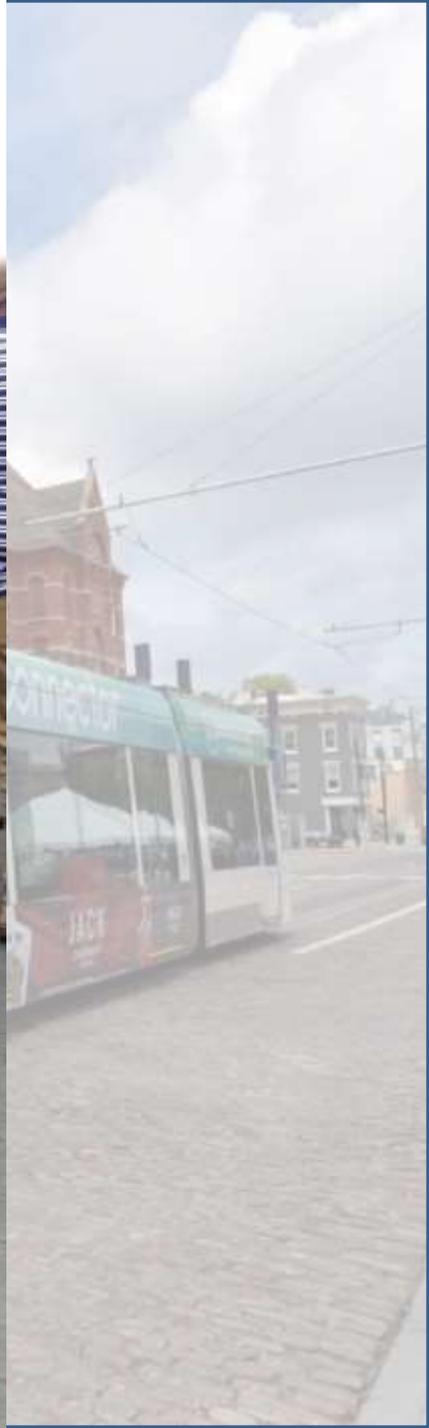
LET'S RIDE



Cincinnati Bell connector

GRAND OPENING • SEPT 9, 2016

LET'S RIDE
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CAR #1





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connecting what matters

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WELCOME TO THE
CONVENTION
CONFERENCE

Cincinnati Bell
connector













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Connecticut Light Rail
connecting what matters

connector

WATU

connector



connector



GEIST BREW





Sixth and Flat

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FOR YOUR PROTECTION

BUDGET VS. EXPENSES

Through 8/31/16 - DRAFT

Budget Category	BUDGET REV. 4 - July 31, 2016			EXPENSES 8/31/2016		
	Total Base Cost	Allocated Contingency	Base + Allocated Contingency	Expended	Encumbered	Expend. + Encumb.
Federal						
Construction	\$ 48,511,908.33	\$ 2,000,000.00	\$ 50,511,908.33			
MOF	\$ 11,914,668.98	\$ -	\$ 11,914,668.98			
Utilities (Project)	\$ 6,958,405.62	\$ -	\$ 6,958,405.62	\$ 67,987,844.95	\$ 3,397,137.98	\$ 71,384,982.93
Utilities (3rd Party)	\$ 3,635,289.18	\$ 77,207.23	\$ 3,712,496.41	\$ 3,494,972.12	\$ 140,317.06	\$ 3,635,289.18
Fare Vending	\$ 500,000.00	\$ 50,000.00	\$ 550,000.00	\$ 339,306.16	\$ 160,693.84	\$ 500,000.00
City Project Administration	\$ 3,816,012.64	\$ 190,800.63	\$ 4,006,813.27	\$ 3,712,948.25	\$ -	\$ 3,712,948.25
SORTA Project Administration	\$ 2,000,000.00	\$ 100,000.00	\$ 2,100,000.00	\$ 1,250,452.96	\$ 749,547.04	\$ 2,000,000.00
Real Estate	\$ 2,010,143.00	\$ -	\$ 2,010,143.00	\$ 2,011,186.00	\$ -	\$ 2,011,186.00
Start-up (capital)	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 550,000.00	\$ 200,000.00	\$ 750,000.00
Vehicles	\$ 23,111,373.00	\$ 2,101,722.40	\$ 25,213,095.40	\$ 18,267,983.59	\$ 5,983,664.00	\$ 24,251,647.59
Unallocated Contingency (FED)	\$ 8,021,391.86	\$ -	\$ 8,021,391.86	\$ 3,921,854.54	\$ 416,015.47	\$ 4,337,870.01
Subtotal	\$ 110,729,192.61	\$ 4,519,730.26	\$ 115,248,922.87	\$ 101,536,548.57	\$ 11,047,375.39	\$ 112,583,923.96
Utilities (Duke Escrow)	\$ 15,950,025.23	\$ -	\$ 15,950,025.23	\$ 15,950,025.23	\$ -	\$ 15,950,025.23
Fund 455 Contingency Allowance	\$ 550,000.00	\$ -	\$ 550,000.00			
Federal Total	\$ 127,229,217.84	\$ 4,519,730.26	\$ 131,748,948.10	\$ 117,486,573.80	\$ 11,047,375.39	\$ 128,533,949.19
Local						
Design	\$ 14,383,709.85	\$ 202,370.96	\$ 14,586,080.81	\$ 14,331,566.25	\$ 32,693.83	\$ 14,364,260.08
Pre-Development	\$ 1,264,628.13	\$ -	\$ 1,264,628.13	\$ 1,264,628.13	\$ 0.00	\$ 1,264,628.13
City Project Administration	\$ 434,663.00	\$ -	\$ 434,663.00	\$ 384,900.38	\$ -	\$ 384,900.38
Unallocated Contingency (LOCAL)	\$ 61,796.06	\$ -	\$ 61,796.06	\$ -	\$ -	\$ -
Local Total	\$ 16,144,797.04	\$ 202,370.96	\$ 16,347,168.00	\$ 15,981,094.76	\$ 32,693.83	\$ 16,013,788.59
Grand Total	\$ 143,374,014.88	\$ 4,722,101.22	\$ 148,096,116.10	\$ 133,467,668.56	\$ 11,080,069.22	\$ 144,547,737.78

- *Construction* Expenditures include \$2.939 Million in unreleased retainage on MPD contract .
- *Vehicle* Expenditures include \$769,446 in unreleased retainage on CAF contract

CONTINGENCY SUMMARY

Budget Revision 4

Through:	September 7, 2016				
	SOURCES		USES		
Budget Category	Contingency Budget (Rev. 4, Jul 31, 2016)	Completed Contingency Uses	Pending Contingency Uses	Estimated Contingency Uses	Contingency Remaining
ALLOCATED CONTINGENCY					
Pre-Development	\$ -	\$ -			\$ -
Design (LOCAL)	\$ 202,371				\$ 202,371
Real Estate	\$ -	\$ -			\$ -
Construction					
MOF	\$ 2,000,000	\$ 1,841,111	\$ 175,374		\$ (16,485)
Utilities (Project)					
Utilities (3rd Party)	\$ 77,207				\$ 77,207
Utilities (Duke Escrow)	\$ -				\$ -
Vehicles	\$ 2,101,722	\$ 1,277,101		\$ 400,000	\$ 424,622
Fare Vending	\$ 50,000	\$ -			\$ 50,000
City Project Administration	\$ 190,801	\$ -	\$ 190,801		\$ -
SORTA Project Administration	\$ 100,000	\$ -			\$ 100,000
Subtotal	\$ 4,722,101	\$ 3,118,212	\$ 366,174	\$ 400,000	\$ 837,715
UNALLOCATED CONTINGENCY					
Unallocated Contingency (FED)	\$ 8,021,392	\$ 1,641,516		\$ 13,070	
Unallocated Contingency (LOCAL)	\$ 61,796				
Utilities (3rd Party)					
Construction		\$ 1,952,876	\$ 71,728	\$ 949,427	\$ 2,098,220
City Project Administration			\$ 703,102		
Start-up (Capital)					
Design		\$ 653,248			
Subtotal	\$ 8,083,188	\$ 4,247,641	\$ 774,830	\$ 962,497	\$ 2,098,220
Subtotal Original Contingency Sources	\$ 12,805,289	\$ 7,365,853	\$ 1,141,004	\$ 1,362,497	\$ 2,935,935
ADDITIONAL PROPOSED ITEMS					
Downtown Signal System Retiming				\$ 300,000	
Startup Reimbursement				\$ 550,000	
Capital Reserve				\$ 1,000,000	\$ (2,178,900)
Public Services Equipment				\$ 297,500	
Parking Enforcement Equipment				\$ 31,400	
Subtotal	\$ -	\$ -	\$ -	\$ 2,178,900	\$ (2,178,900)
SubTotal Original Contingency Sources + Additional Proposed Items	\$ 12,805,289	\$ 7,365,853	\$ 1,141,004	\$ 3,541,397	\$ 757,035
FUND 455 OPERATIONS/CONSTRUCTION CONTINGENCY					
City Council Fund 455 Operations/Construction Contingency Fund (April 2016)	\$ 550,000				\$ 550,000
Subtotal	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Grand Total All Contingency Sources	\$ 13,355,289	\$ 7,365,853	\$ 1,141,004	\$ 3,541,397	\$ 1,307,035

GRANT DRAWDOWN SUMMARY

Through 8/31/16

SOURCE	GRANT NUMBER	ALI CODE	Description	FEDERAL SHARE			
				Authorized	Drawn	Pending	Amount Remaining
Urban Circulator	OH-03-0303	12.79.00	City Project Admin.	\$ 1,453	\$ 1,453		\$ -
		12.79.00	SORTA Project Admin.	\$ 1,388,545	\$ 918,468		\$ 470,077
		12.23.03	Construction	\$ 12,598,000	\$ 12,598,000		\$ (0)
		12.13.20	Vehicles	\$ 11,002,000	\$ 11,002,004		\$ (4)
Subtotal				\$ 24,989,998	\$ 24,519,925	\$ -	\$ 470,073
CMAQ	OH 95-X054	12.23.03	Construction	\$ 4,000,000	\$ 4,000,000		\$ -
Subtotal				\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
Rail ROW Grant	OH-90-X265	13.73.00	Contingency	\$ 268,278	\$ 268,278		
Subtotal				\$ 268,278	\$ 268,278	\$ -	\$ -
TIGER 3	OH 79-0002	12.79.00	City Project Admin.	\$ 154,545	\$ 154,545		\$ (0)
		12.79.00	SORTA Project Admin	\$ 211,453	\$ 81,801		\$ 129,652
		12.23.03	Construction	\$ 15,554,000	\$ 15,554,000		\$ (0)
Subtotal				\$ 15,919,998	\$ 15,790,347	\$ -	\$ 129,651
TOTAL				\$ 45,178,274	\$ 44,578,550	\$ -	\$ 599,724

* Budget revision on 9/16/15 moved \$4.998 M from Urban Circulator ALI 12.13.20 to 12.23.03

** Drawn + Pending = 98.7% of Federal grant funds

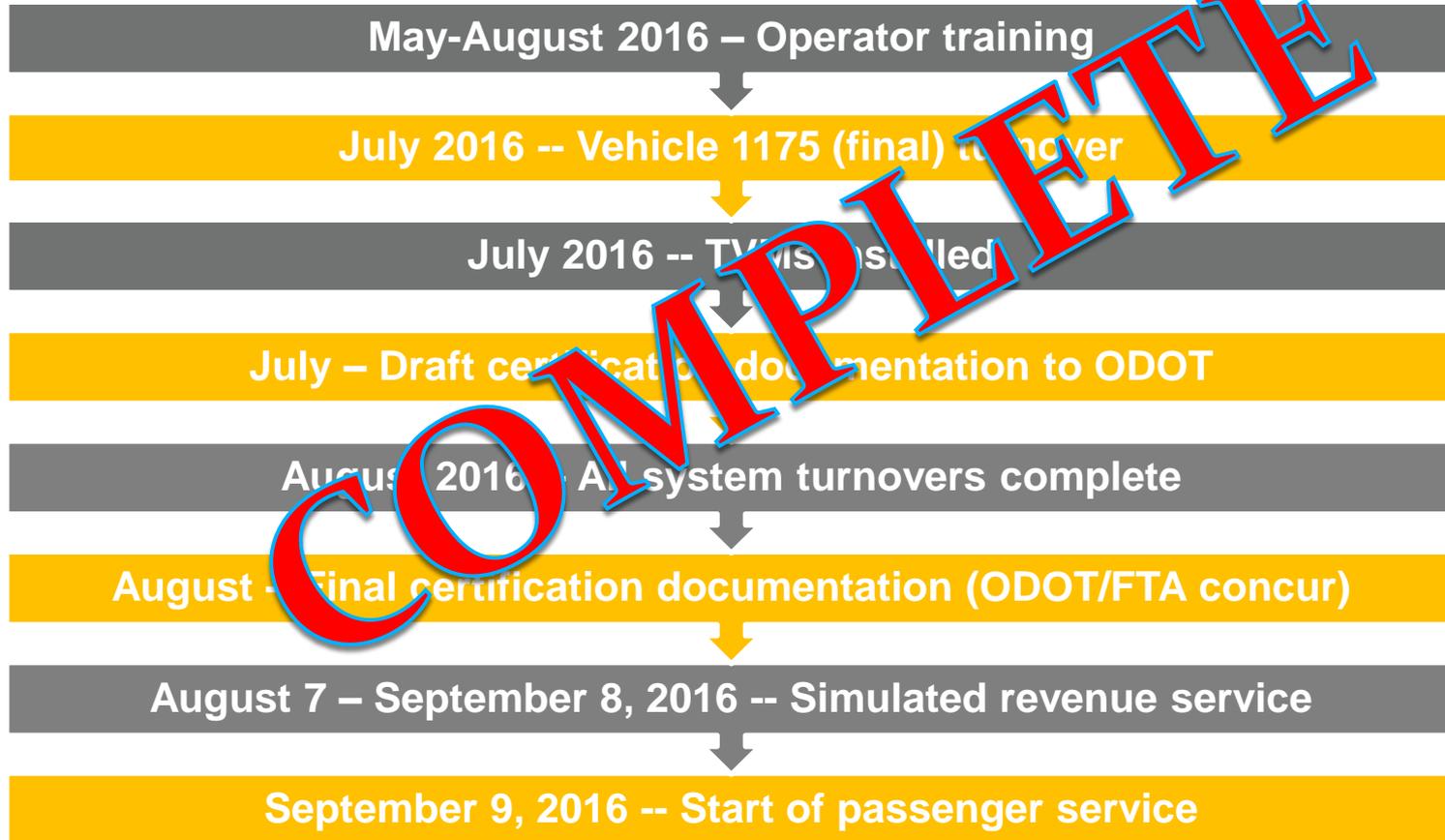
LET'S RIDE



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KEY SCHEDULE MILESTONES



Safety and Security

- Committees
 - SSRC will continue to meet; restructured for configuration management
 - FLSSC complete (annual live exercises)
- Certification Activities
 - Safety and Security Certification complete
 - Letter of Concurrence from ODOT
 - Continued close out of open items (workarounds)
 - SOP updates as needed
- Security
 - MOF security updates in process
 - Metro Transit Police Detail



Public Outreach

- Mobile app
 - Launched September 1, 2016 “Cincy EZ Ride”
 - iPhone and Android
 - Fare payment and real time tracking
- Cincinnati Bell Connector Design unveiling August 30, 2016
- Tokens still available for 7 days of unlimited rides starting September 12, 2016
- Continued Outreach



Approvals

- Safety and Security Certification Verification Report (SSCVR)
 - Concurrence from ODOT and FTA
 - Self Certification
 - Certificates signed
- FTA Readiness to Enter Revenue Operations (RERO)
 - *“it is the PMOC’s opinion that the documentation required to substantiate that the Cincinnati Streetcar Project is ready for service is acceptable.”*



Transdev Mobilization

- New General Manager – John Lee
 - Extensive Light Rail experience
 - DART – Dallas, Texas
 - Metro – Houston Texas
 - Sprinter - Escondido, California



Grand Opening Weekend

- Grand Opening Plan
 - Metro
 - Cincinnati Police Department
 - Transdev
- Volunteers at Stations
 - Crowd Control/Safety
 - Maps/Information
- Five Streetcars in operation



Grand Opening Weekend

- Ridership
 - Friday September 9, 2016 – **18,141 boardings**
 - Saturday September 10, 2016 – **17,160 boardings**
 - Sunday September 11, 2016 – **15,345 boardings**
 - Total **50,646 boardings** for weekend
- Notes
 - *Includes* five VIP trips (Friday)
 - *Does not include* Metro shuttle route 100 ridership
 - Saturday two hour shutdown due to Police activity



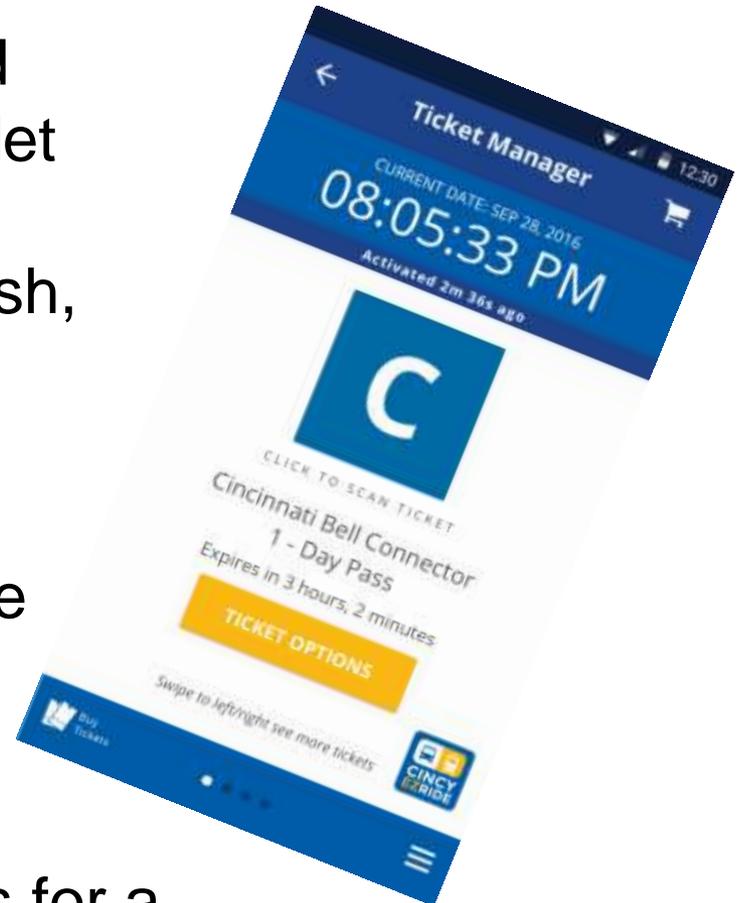
Fares

- Coordination with City of Cincinnati Office of Administrative Hearings
- Training Program
 - Customer Service
 - Safety
- Authorization from City Manager (Ordinance 282-2016)
- Ticket Vending Machine Issues
 - Validation
 - Half fare
 - Credit card purchases
 - Public education campaign



Cincy EZRide

- Buy bus and streetcar tickets and passes on your cell phone or tablet
- Say goodbye to paper tickets, cash, exact change and ticket vending machines
- Free to download – no service fee
- Buy and store tickets on your phone for future use
- Pay a single fare or multiple fares for a group of riders



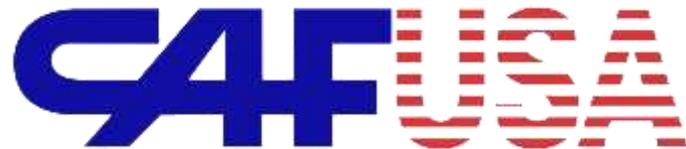
Real-time info

- Real-time arrival information is available on screens at each station
- Also available on apps – Bus Detective, Transit and Cincy EZRide
- The Cincinnati Bell Connector is Rt. 100



Free rides all weekend

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QUESTIONS

