

EXECUTIVE SUMMARY
Reports/Presentations
Item 6a
Transit Workshop

Objective:

To prepare for Transit Workshop scheduled with the Board of County Commissioners (BCC) in February 2019.

Considerations:

As previously discussed, the BCC had a workshop scheduled for November 6, 2018 to discuss Transit. However, the workshop has been rescheduled to February 5th, 2019 at 9:00 a.m. Staff will be preparing for the workshop and would like to receive input from the PTAC.

Some of the financial challenges that have gotten us to where we are today include:

- Fixed Route operating budget has been restricted to approximately \$6.5 million over the past 3 to 5 years;
- Carryforward funds available from previous budget years were used to subsidize current budget obligations;
- The General Fund contribution to the budget has been approximately \$1.4 million annually;
- Fiscal Year 2018-19 budget and the Transit Budget resulted in a \$634,600 shortfall;
- Temporary fixed to utilize Section 5307 grants to make up as much of the shortfall with the understanding that operating expenses require a 50% local match;
- Utilization of 5307 results in deferred capital replacement.

There are revenue options available to address the budgetary issues, including:

- Annual local budgetary contribution consistent with budget guidance;
- Explore expansion of advertising policy;
- Provide for public/private partnerships such as leasing space with Commuter Transportation companies (Red Coach, Greyhound, etc.)

The Fixed Route Transit system has an opportunity to grow into a system that would be desirable for more residents and visitors if improvements identified in the Transit Development Plan (TDP) are implemented but financial support is necessary.

Recommendation:

Discussion item. Staff would like to receive feedback from the committee on the proposed presentation. No approval required.

Attachment:

Prepared by:



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Date:

1/11/19

Approved by:



Michelle Arnold, PTNE Division Director

Date:

1-11-19