

McKinney Urban Transit District

Next Steps.....

McKinney Urban Transit District Goals

- Provide efficient and effective transit services
- Provide transit services to those who need it most
 - Seniors and individuals with disabilities
- Provide transit services as expeditiously as possible

Proposed Course

Time	Step	Considerations
Short-term: 1 to 3 months to service start	Start service to cover current needs of seniors and individuals with disabilities	➤ Service will be limited by available state and local funding
Mid-term: 3 to 12 months	Launch planning initiative to determine needs of MUZA	➤ Board direction to determine planning approach ➤ Approach to be based on available funding
Long-term: Beyond 12 months	Implement service adjustments based on plan recommendations and available funding	➤ Evaluate existing service performance ➤ Use planning outcomes to modify approach if needed ➤ Includes access to Federal Transit Administration funds
Annually thereafter	Continue performance assessment and amend service as needed	➤ Turn focus to longer term needs for public transportation within the MUTD

Proposed Budget

- Begin with State and local funding during initial service offering
- Grant funding and costs based on pro-rata NCTCOG populations of participating jurisdictions
- Assumes 15% local minimum match by participating jurisdictions
- FTA funding to be added at later date once all administrative items have been completed
- Estimates \$350,000 worth of service available for current fiscal year

URBAN TRANSIT DISTRICT BUDGET - Year 1 (UTD Only)								
URBAN TRANSIT DISTRICT		CITY SHARES (based on % of population)						
Account Description	UTD	Celina	Prosper	Princeton	Lowry Crossing	McKinney	Melissa	TOTAL YEAR 1
Non-Participating Cities Population *		8,650	17,790	0	1,710	0	0	
Participating Cities Population *		0	0	8,480	0	161,470	7,920	177,870
%		0.00%	0.00%	4.77%	0.00%	90.78%	4.45%	100%
REVENUES								
TxDOT - State Grant	401,858	0	0	19,159	0	364,806	17,893	401,858
FTA - Federal Grant (Match TxDOT)	0	0	0	0	0	0	0	0
Minimum City Contribution (City Subsidy)	69,152	0	0	3,297	0	62,776	3,079	69,152
FTA - Federal Grants (Match City Subsidy)	0	0	0	0	0	0	0	0
Remaining Federal Grant	2,770,000							
Fare Box Revenues	0	0	0	0	0	0	0	0
TOTAL REVENUES	471,010	0	0	22,456	0	427,582	20,973	471,010
EXPENDITURES								
Administrative Costs								
Salary - Administrative								
Urban Transit Grant Administrator	59,717	0	0	2,847	0	54,211	2,659	59,717
Yr 1 Startup Administrative Costs	12,094	0	0	577	0	10,979	539	12,094
Cell Phone Allowance	600	0	0	29	0	545	27	600
FICA	5,539	0	0	264	0	5,029	247	5,539
TMRS	11,935	0	0	569	0	10,835	531	11,935
Hospital & Life Ins	13,687	0	0	653	0	12,425	609	13,687
Wellness Dollars	600	0	0	29	0	545	27	600
Subtotal: Personnel	104,172	0	0	4,966	0	94,568	4,638	104,172
Office	250	0	0	12	0	227	11	250
Postage	200	0	0	10	0	182	9	200
Fuel		0	0	0	0	0	0	0
Computer Hardware/Software (Laptop, MS Office)	1,850	0	0	88	0	1,679	82	1,850
Communications Supplies (Desk Phone, MiFi)	250	0	0	12	0	227	11	250
Subtotal: Supplies	2,550	0	0	122	0	2,315	114	2,550
Maintenance-Radio/Communications (Network connection)	481	0	0	23	0	437	21	481
AEOE - Fleet Parts/Repair		0	0	0	0	0	0	0
Subtotal: Maintenance	481	0	0	23	0	437	21	481
Communications Services (Phone Service, Wireless Service)	600	0	0	29	0	545	27	600
Mileage	300	0	0	14	0	272	13	300
Travel/Training	2,000	0	0	95	0	1,816	89	2,000
Publications	200	0	0	10	0	182	9	200
Associations	200	0	0	10	0	182	9	200
Administrative Agmt - G&A	513	0	0	24	0	466	23	513
Subtotal: Services/Sundry	3,813	0	0	182	0	3,461	170	3,813
TOTAL ADMINISTRATIVE COSTS	111,016	0	0	5,293	0	100,780	4,943	111,016
Amount Remaining after Admin		0	0	17,163	0	326,802	16,029	
Transit Services Cost								
Regional MUZA Services	350,000	0	0	16,686	0	317,729	15,584	350,000
Surplus/(Deficits) incl match		0	0	238	0	4,536	223	4,997

* Source North Central Texas Regional Council of Governments (NCTCOG) Data Center

Options Available for Short-Term Startup

<u>Service Model</u>	<u>Trips Possible with \$350K</u>	<u>Considerations</u>
Dedicated Demand Response*	6,500 - 9,500	Longer startup time (30 – 180 Days), vehicle status unknown
Taxi Voucher Program**	16,000 – 25,000	High end assumes potential additional short term available funding

*Demand response service assumes 1.5 passengers per hour, includes 2 vehicles and fuel

**Taxi voucher service cost per trip based on fare estimate of \$20 per trip; assume passenger pays 25% of fare

Demand Response vs. Taxi Voucher Program

- Demand Response Program
 - Longer Startup Time
 - Financially less efficient in short term
 - Potential geographic limitations
- Taxi Voucher Program
 - No vehicles to acquire
 - More equitably distributes costs of service
 - Non-traditional service method

Other Considerations

User fare

- Dedicated Demand Response – User paid set price (fare)
- Taxi Voucher Program – User paid percentage

Eligible destinations

- Dedicated Demand Response – UTD to determine geographic restrictions
- Taxi Voucher program – user determines destinations

Cost Management

- Dedicated Demand Response - Trips to be limited based on number of vehicles
- Taxi Voucher Program – users capped at maximum amount of subsidized service available per month

Thank You

Questions?