NORTHEAST MULTI-MODAL TRANSIT SUMMIT

FEDERAL LEGISLATION AND (STATE) POLICY

NOVEMBER 25, 2019
SOURCES OF TRANSIT OPERATING INVESTMENT

Riders (16-30%)
Municipal Contributions ($6M Statewide)

State Investment
Federal Investment
Private/Institutional Investment
STATE INVESTMENT

SPECIAL TRANSPORTATION FUND

USES - FR/ADA/MG

• All Fixed Route Services
• ADA Services – Riders with Disabilities
• Seniors – All Municipalities
DEPARTMENT OF TRANSPORTATION

Annual Financial Report

FY 2017 Authorized  FY 2018 Change  FY 2018 Total  FY 2019 Total
Personnel Summary  Recommended   Recommended

Personnel Services  177,091,980    179,049,561  179,415,811   180,149,620  179,615,870
Other Expenses    52,314,223     53,894,223    54,807,023   53,894,223    54,807,023
Capital Outlay     1,341,329      1,374,329     1,374,329     1,374,329     1,374,329
Minor Capital Projects  449,639     449,639       449,639       449,639       449,639
TOTAL - Capital Outlay  1,790,968    1,823,968     1,823,968     1,823,968     1,823,968

Financial Summary

FY 2017 Estimated  FY 2018 Baseline  FY 2018 Total  FY 2019 Total

Other Current Expenses  3,000,131      3,000,131     3,000,131     3,000,131     3,000,131
Rail Operations   166,249,815    173,370,701    179,370,701   196,225,900   199,225,900
Bus Operations    154,842,551    159,362,448    158,352,699   171,431,425   170,421,676
ADA Paratransit Program  37,041,190  38,039,446   38,039,446   38,039,446   38,039,446
Non-ADA Dial-A-Ride Program  576,361     576,361        0     576,361        0
Pay-As-You-Go Transportation Projects  14,589,106  14,589,106   14,589,106   14,589,106   14,589,106
Port Authority     400,000        400,000       400,000       400,000       400,000
Airport Operations  3,750,000       3,750,000     3,750,000     3,750,000     3,750,000
TOTAL - Other Current Expenses 380,509,152  393,148,193  387,812,083  430,072,369  424,736,259

TOTAL - ALL FUNDS  611,706,325   628,815,945   626,229,514   665,940,180   663,355,740

Total Capital Outlay  1,341,329  1,374,329     1,374,329     1,374,329     1,374,329

Total Personnel Personnel Change Personnel Total Personnel Total
Services  177,091,980  179,049,561  179,415,811  180,149,620  179,615,870
Other Expenses    52,314,223     53,894,223    54,807,023   53,894,223    54,807,023
Capital Outlay     1,341,329      1,374,329     1,374,329     1,374,329     1,374,329
Minor Capital Projects  449,639     449,639       449,639       449,639       449,639
TOTAL - Capital Outlay  1,790,968    1,823,968     1,823,968     1,823,968     1,823,968

Total Financial Total Financial Total Financial Total Financial
Summary  611,706,325   628,815,945   626,229,514   665,940,180   663,355,740
A FEW PRINCIPLES

- Statewide Capital Program - Excellent
- Statewide Operating Investment – Base With Predictable Increases to Maintain Current Services
- Statewide - Establish A Process for Investment In New or Expanded Services
- Statewide – Establish Standards For State Investment
WHAT NEXT?

• Session Begins Wednesday February 5, 2020
• Start Now
• Involve the Riders
• Accentuate the Positive

1. Continue Investment In Bus Operations
2. Insure Funding To Maintain *Current Services* and Keep Them Operating
3. Invest In Improved Frequency and Longer Service Spans
4. Invest In The Amenities That Attract Riders
5. Find A Reliable Source Of Revenue Not Only to Maintain Current Services But To Grow Them Where They Are Needed
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FEDERAL LEGISLATION AND POLICY

NOVEMBER 25, 2019