

Tompkins County

Transportation Planning

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	655,854	655,854	714,014	0	714,014	58,160	8.87%
REVENUE	-544,661	-544,661	-614,662	0	-614,662	-70,001	12.85%
Grand Total	111,193	111,193	99,352	0	99,352	-11,841	-10.65%

Major Influences – Grants

- Federal Transit Admin. (FTA) Funding:
 - Anticipate regular FTA Formula Programs (\$2.1 million/yr) to be stable in 2021.
 - Apply for competitive FTA grants as they arise.
 - Expect State Transit Capital Funding for TCAT to decrease 20% in 2021 (\$880,000).
- Second Round of Federal CARES Act Funding is Possible
- Major Federal Infrastructure Program is Possible
 - New TCAT Facility

Major Influences

Technology Roadmap for Operations, Information & Customer Service

- Support TCAT's First/Last Mile Pilot in Town of Dryden
- Support Gadabout's IT Project
 - Completely re-organize operations, trip reservations and customer information to be more efficient and productive.
- Smartphone Apps, Videos
 - FTA IMI Program Mobility-as-a-Service Phase 1 – trip planning & customer service
 - Improve operations of volunteer driver programs
 - Improve how Limited English Proficient individuals can access information & use services

Mobility Management

Develop New Business Models/Strategies:

- Mobility-as-a-Service (MaaS) Phase 1
 - FTA Integrated Mobility Innovation Program, \$820,000 capital project.
 - Two-Year research & demonstration program 2021-2022
- Planning Post-Covid 19 Restart of Mobility Programs
 - Way2Go is working with nine volunteer driver programs in the County to re-imagine how trip reservations, operations and customer service can be improved.
 - Rideshare (carpooling) program development.
 - Working with local mobility providers to restart bikeshare program.

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
1.00	1.00	1.00	1.00	1.00	0.00	0.00