



Tompkins County

Transportation Planning

2020 Budget Presentation

Recommended Budget

1

	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$750,502	\$655,854	-\$94,648	-12.61%
Revenues	-\$640,796	-\$544,661	\$96,135	-15.00%
Net Local	\$109,706	\$111,193	\$1,487	1.36%

Major Influences – Grants 2

- ▶ Federal Transit Admin. (FTA) Funding:
 - ▶ Anticipate FTA Formula Programs (\$2.1 million/yr) to be stable in 2020.
 - ▶ Apply for competitive FTA grants as they arise.
 - ▶ Expect NYSDOT to solicit applications for Federal Rural Public Transportation Program funding for 2019-2020.
 - ▶ Expect State Transit Capital Funding for TCAT to remain stable in 2020 (\$1.2 million).
 - ▶ Looking for new funding and technical assistance for rural mobility pilots.

Major Influences

3

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
 - ▶ MaaS Phase 1 – trip planning & customer service
 - ▶ New carpool service in 2020
 - ▶ Improve operations of volunteer driver programs
 - ▶ Improve how Limited English Proficient individuals can access information & use services

Mobility Management

4

Adopt Innovative Business Strategies/Models:

- ▶ Mobility-as-a-Service (MaaS) Phase 1
 - ▶ FTA On-Ramp Program Recipient of technical assistance to create a MaaS business model.
 - ▶ Report in Nov. 2019.
- ▶ Volunteer Driver Services
 - ▶ Way2Go is working with nine volunteer driver programs in the County to re-imagine how trip reservations, operations and customer service can be improved.
 - ▶ Report in March 2020.

Full-Time Equivalents

5

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
1.0	1.0	1.0	1.0	1.0	0	0.00%