

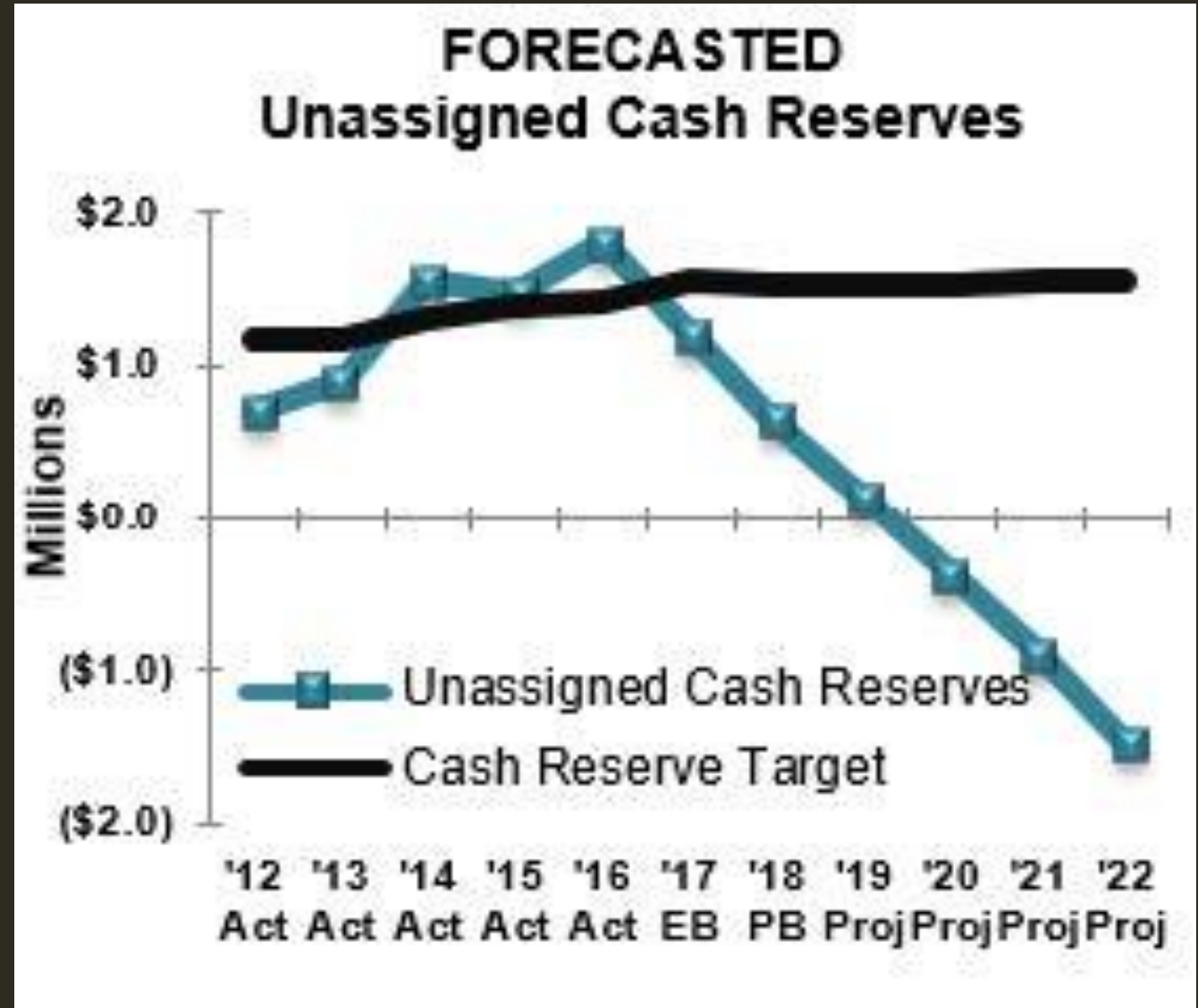


TRANSIT BUDGET

FY 2018

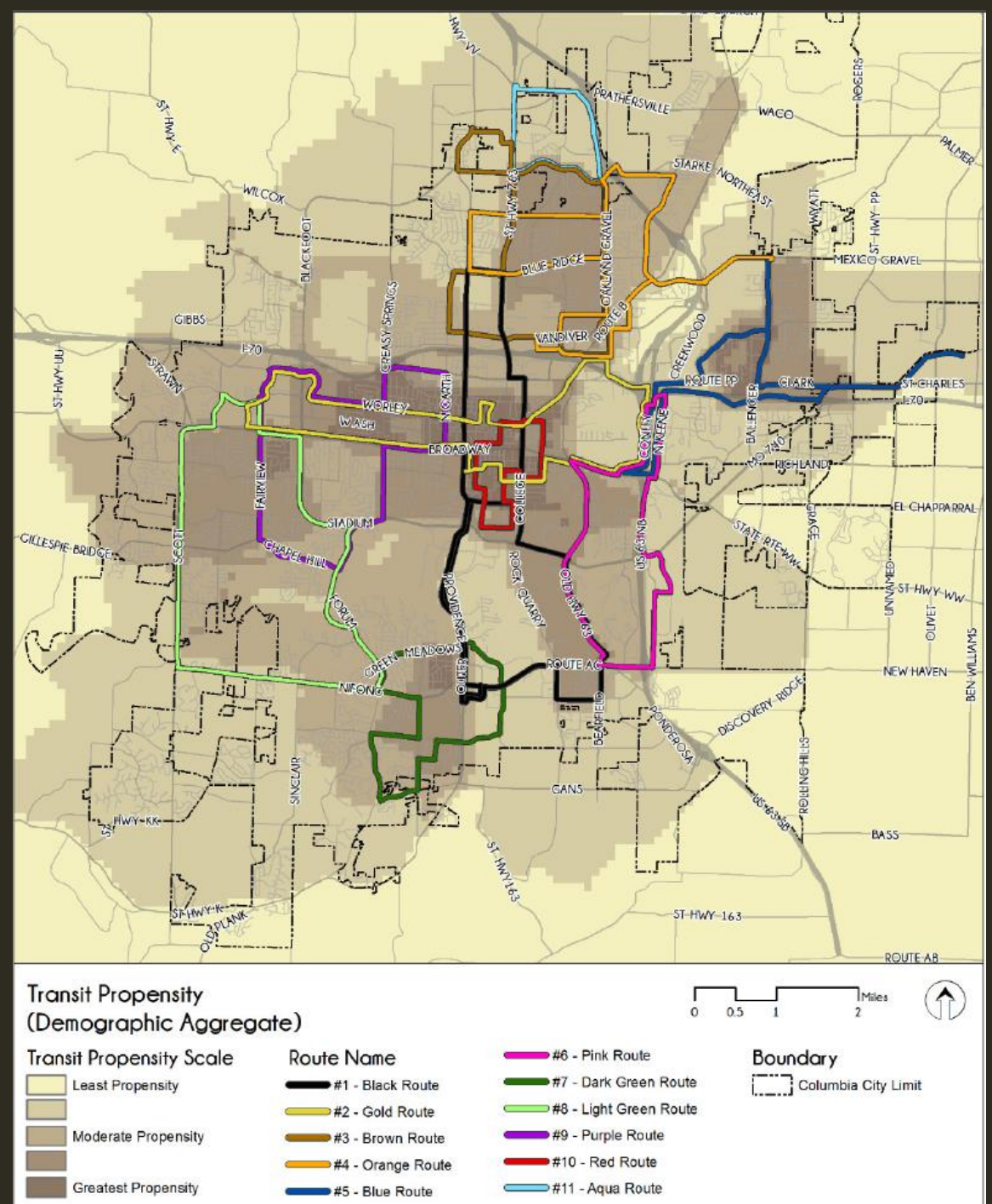
BUDGET CONCERNS

- Over budget FY 2017 by \$300,000 in personnel:
 - High turnover & training costs
 - Overtime costs
 - Insurance costs
- Expenses budgeted into Cash Reserves last two fiscal years
- Out of Cash Reserves by 2019
- Expenses need to be cut by \$558,404



PROPOSED EXPENSE REDUCTIONS

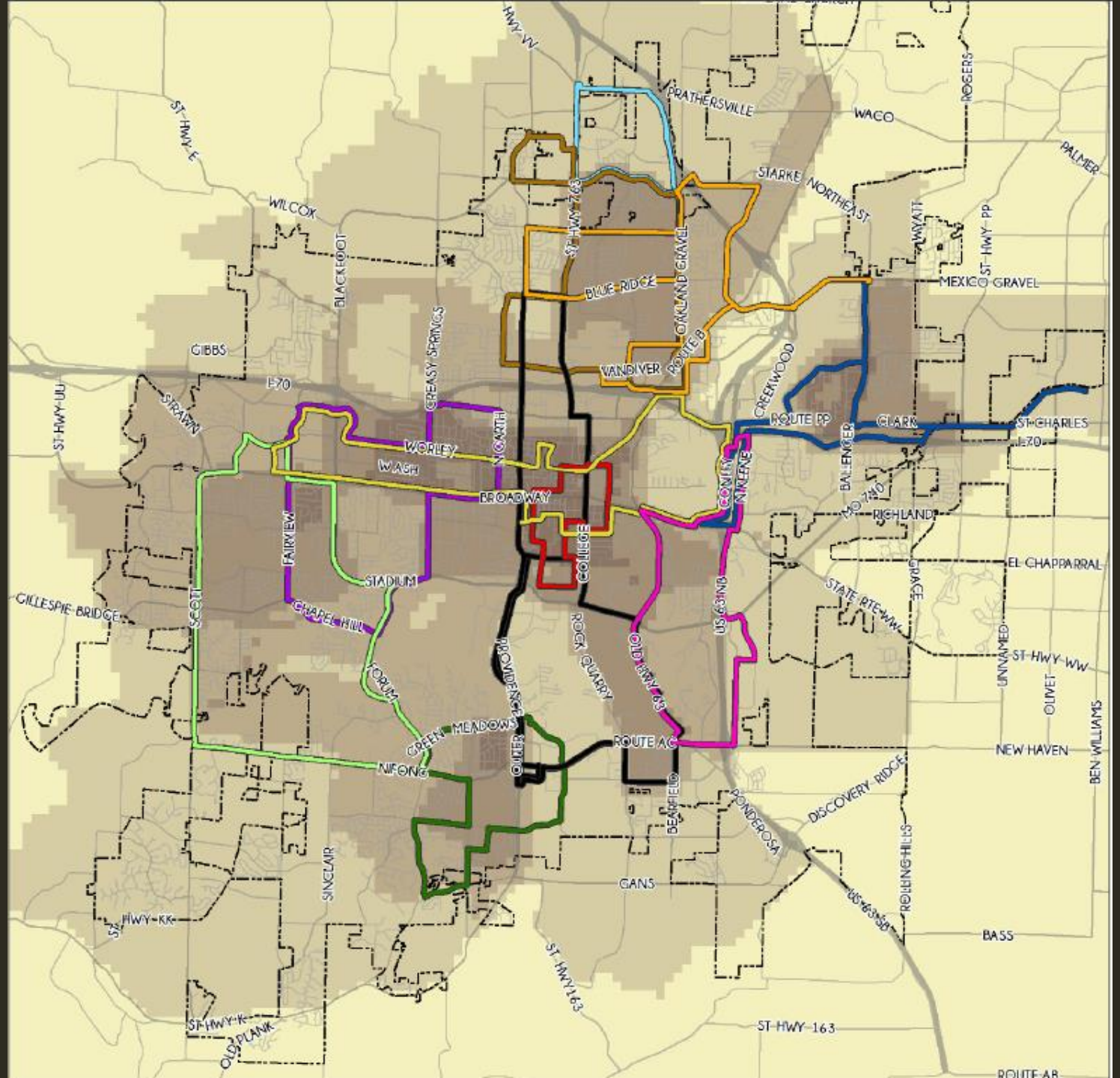
- Use automatic passenger count data, census demographic data and Olsson analysis to determine underperforming routes with least impact to customers
- Reduce overtime expense to support special events



PROPOSED ROUTE REDUCTIONS

- 6 – Pink Route
- 7 – Dark Green
- 8 – Light Green

Rank	Route	Weekday Average Passengers Per Revenue Hour
1	Route #402 (Trowbridge Loop)	224
2	Route #401 (Hearnes Loop)	163.7
3	Route #404 (Mizzou North Loop)	120.3
4	Route #406 (West Loop)	41.32
5	Route #403 (Reactor Field Loop)	33.9
6	Route #405 (Campus Loop)	26.7
7	Black Route #1 (Blue Ridge to Nifong)	25.3
8	Gold Route #2 (Conley to Park De Ville)	16.8
9	Aqua Route #11 (Prathersville to Brown School)	13.4
10	Red Route #10 (Downtown Orbiter)	12.4
11	Blue Route #5 (Battle High School to Conley Road)	11.5
12	Brown Route #3 (Burning Bush to Whitegate)	8.8
13	Orange Route #4 (Starke to Whitegate)	8.1
14	Purple Route #9 (Chapel Hill to Business Loop 70)	8.0
15	Pink Route #6 (Grindstone to I-70 Drive SE)	7.4
16	Light Green Route #8 (Scott to Forum)	5.2
17	Dark Green Route #7 (Old Plank to Green Meadows)	4.4
Tiger Line Average		99.2
COMO Connect Average		14.4
Combined System Average		26.8



PROPOSED OVERTIME REDUCTIONS DISCONTINUE EVENT SUPPORT

Roots 'n Blues Festival



True/False Film Festival



PROPOSED REVENUE INCREASE

- Increase ParaTransit fares
 - Were not raised with the last fare increase in 2011
 - Proposed increase to \$3.00 per ride



BUDGET TOTALS

Expense Reductions	
Route Reductions 6, 7 & 8	
Fuel Oil & Lubricants	\$63,888.00
Parts Fleet Maintenance	\$50,742.00
Vehicle Maintenance	\$34,618.50
Outside Work	\$19,111.50
Temporary Positions	\$127,000.00
Permanent Positions*	\$170,922.00
Employee Health Insurance	\$39,352.50
	\$505,634.50
Overtime (Events)	\$20,000.00
Fare Increase	
ParaTransit Fare	\$50,000.00
Totals	
Total Required Expense Reduction	\$558,404.00
Total Proposed	\$575,634.50

* Permanent positions will be moved to University account.

IMPACTS

- No layoffs of full time staff
- Will not hire as many temps
- Some full time staff will work on Tiger Line routes
- Better staff coverage for existing routes
- Reduced overtime
- Sustainable budget for the foreseeable future

