



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Franklin Transit Authority

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City of Franklin, Tennessee - FY 2016 Budget Request Franklin Transit Authority

Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
 - Capital
- Program Enhancements
- Summary





City of Franklin, Tennessee - FY 2016 Budget Request

Franklin Transit Authority

Purpose of Department

Mission: The Franklin Transit Authority connects people and places by providing efficient, effective and affordable transportation services.

Responsibilities:

- ◆ The planning, operations, and management of the small urban public transit system
- ◆ Operating six days a week, featuring fixed route service as well as Transit On Demand (TODD), a pre-arranged curb-to-curb service, within the City of Franklin.
- ◆ The TMA Group is the contractor of record for the operations and management of the Franklin Transit Authority. The TMA Group is a regional leader in customizing innovative, environmentally friendly, multimodal transportation solutions for employers and communities.



City of Franklin, Tennessee - FY 2016 Budget Request

Franklin Transit Authority

64% of Annual Trips – Employment FY 2015 *Increase of 10% from FY 2014*

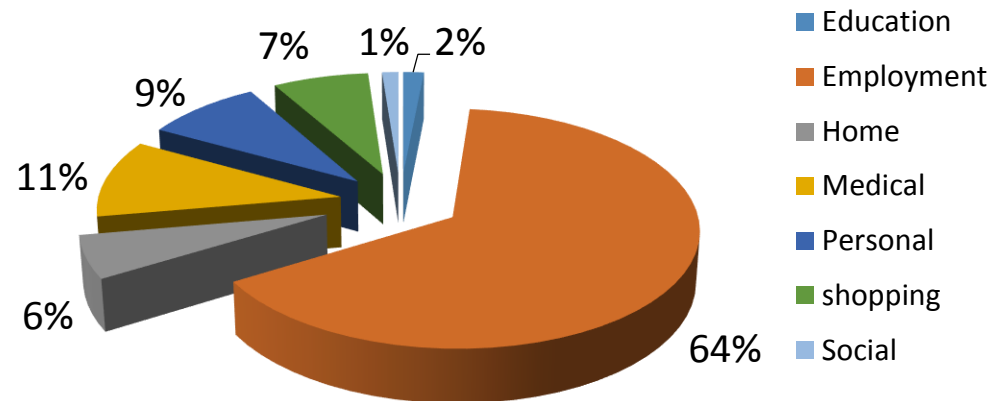
Serving our Franklin citizens with transportation back and forth to work within the City of Franklin – 45 leading employers:

Aetna, Chick Fil A (Franklin & Cool Springs) CompuPay, CoolSprings Galleria, Ford Motor Credit, Health Tech Holdings, HCA, Hilton Cool Springs, Jackson Life, Kroger’s, Macys, Maxor Pharmacy, NHC (Franklin and Cool Springs), Nissan North America, Our Thrift Store, Publix, Puckett’s, Target, Thrift Smart, Verizon, Video Gaming Technologies, Wal-Mart, etc.

Recognized by RTA as transit agency in region with consistent increasing ridership throughout FY 2015

Franklin’s public transit system selected as a transportation project for inclusion in the MPO 2035 Regional Transportation Plan adopted by Mayors, promoting livability, prosperity, sustainability and diversity.

Franklin Transit Authority FY 2015



15% Ridership Increase Fixed Route Service FY 2015

15% Ridership Increase TODD Service FY 2015

11% of Annual Trips Medical

9% of Annual Trips Education
(partnership with CHS and FHS)

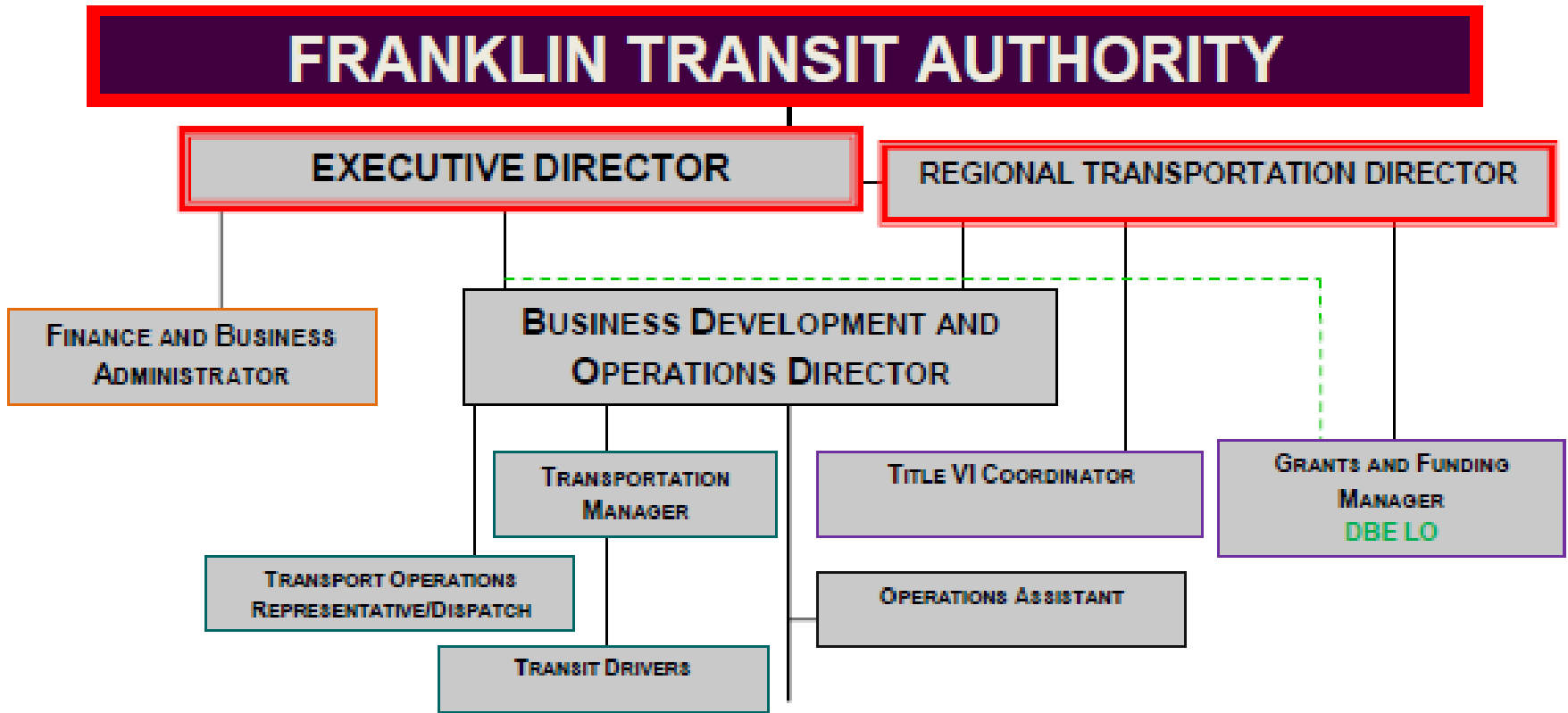
NICHE MARKET SERVICE: Main Street, Sesquicentennial, Art Crawl, BrewFest, Wine Down Main Street, Vintage Affair, Holly Trolley, New Year’s Eve, etc.



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Organization Chart



Franklin Transit Authority is operated and managed under contract by The TMA Group. All personnel are employees of TMA.



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Base Budget Request: Summary

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
Revenues							
TRANSIT OPERATIONS GRANT (FED/ST)	719,368	945,312	977,910	963,822	898,966	(78,944)	-8.1%
TRANSIT PLANNING GRANT					39,375		
TRANSIT CAPITAL GRANT (FED/STATE)	-	94,207	112,500	112,500	202,500	90,000	80.0%
TRANSIT FARES	86,093	94,314	87,600	90,984	101,000	13,400	15.3%
CHARTERS	11,360	7,939	13,000	13,000	10,000	(3,000)	-23.1%
INTEREST INCOME	12,844	11,820	10,000	3,200	3,200	(6,800)	-68.0%
RENTAL INCOME	9,700	9,700	9,700	9,700	9,700	-	0.0%
SALE OF SUPPLUS ASSETS	-	-	7,500	-		(7,500)	-100.0%
TRANSFER FROM THE GENERAL FUND	434,064	446,372	499,400	528,712	543,569	44,169	8.8%
Total Available Funds	1,273,429	1,609,664	1,717,610	1,721,918	1,808,310	51,325	3.0%
Expenses (Operations)							
VEHICLE LICENSES & TITLES	30	30	-	-	-	-	
COMPUTER HARDWARE (<\$25,000)	665	-	-	-	-	-	
COMPUTER SOFTWARE (<\$25,000)	8,857	-	-	-	-	-	
TRANSIT OPERATIONS	1,208,463	1,554,219	1,592,610	1,596,918	1,539,560	(53,050)	-3.3%
TRANSIT PLANNING					43,750	43,750	
MACHINERY & EQUIPMENT (>\$25,000)	55,414	55,415	125,000	125,000	225,000	100,000	80.0%
Total Expenditures	1,273,429	1,609,664	1,717,610	1,721,918	1,808,310	90,700	5.3%



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GRANTS FY 15-16

\$793,328 Federal
\$250,000 State UROP
\$98,665 State Match

FUNDING INCREASE =
\$41,583

Funding available to Franklin Transit Authority in active grants with the Federal Transit Admin. and TDOT are secured.

Base Budget Changes FY 2015 vs. 2016

Revenues: The 2016 budget is anticipating an increase in revenues from \$1,717,610 in 2015 to \$1,808,310 in 2016.

	(\$76,180)	Capital Cost of Contracting federal grant funds are reduced to reflect allowable expenditures as opposed to available funds.
	\$85,008	Preventive Maintenance 5307 grant funds, previously included in the aggregate total grant funds, are now separated because of federal formula differences between capital cost of contracting and preventive maintenance.
	\$22,400	5307 Grant funds designated for ungrades of Route Match digital operations software will be available in 2016.
	(\$57,938)	Planning grant funds are reduced to reflect allowable expenditures as opposed to available funds.
life and system from	\$225,000	Capital grant funds for replacement of two revenue vehicles which have exceeded their useful life are scheduled to be replaced. Enhancements to the safety and security of the Transit outside threats are also included
	\$\$\$\$\$\$	City of Franklin General Fund includes * local match of Federal dollars of \$9,500 for security and safety enhancements. * local match of Federal dollars of \$12,500 for replacement transit vehicles. * local match of Federal dollars of \$13,500 for New Freedoms grant (senior and disabled mobility) *
	Expenses:	
	\$122,960	Increase in driver related payroll and benefits.
	(\$20,000)	Fuel – based on estimated forecast of 2016 fuel price.
	(\$31,950)	Reduction or elimination of non safety sensitive expenses.



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Base Budget Request: Capital

The 2016 budget includes plans for purchasing two replacement 12-passenger ADA-compliant vehicles; in addition to upgrades in equipment security. Capital Grant Funding has been secured (Federal & State); the match portion needed from the City General Fund is \$22,500.

		T-20 2015 Budget	T-20 2016 Budget
CAPITAL EXPENDITURES			
Vehicles, Revenue		\$ 125,000	\$ 130,000
Equipment, Security			95,000
TOTAL CAPITAL EXPENDITURES		\$ 125,000	\$ 225,000



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Program Enhancement Requests

The Safety and Security of the Transit System is a fundamental requirement of the Franklin Transit Authority, Federal Transit Administration and a recommendation of Homeland Security. The threat of a terrorist act by the means of a transit asset or system is a reality in today's world.

The Program enhancements will include Smart Security systems to monitor and control access to the fleet storage building and the vehicles. The program will also include video monitoring of the facility.

The Franklin Transit Authority has received Federal funds of \$95,000 for this purpose. The local match required from the City of Franklin is \$11,875.



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- * 85,000 trips connecting Franklin residents to jobs, medical, education & leisure activities.
- * 15% increase in transit trips within the system.
- * Primary growth of ridership is reflected in customers using transit for work and city events.
- * Celebrated one full year of preventable accidents within the Franklin Transit system; 7 years tenured drivers.
- * City's contribution to transit connectivity is \$5.88 per transit trip.
- * Cool Springs Transportation study is entering public comment phase this spring. This study will assist us all in developing the future vision of local and regional transit for Franklin.

