

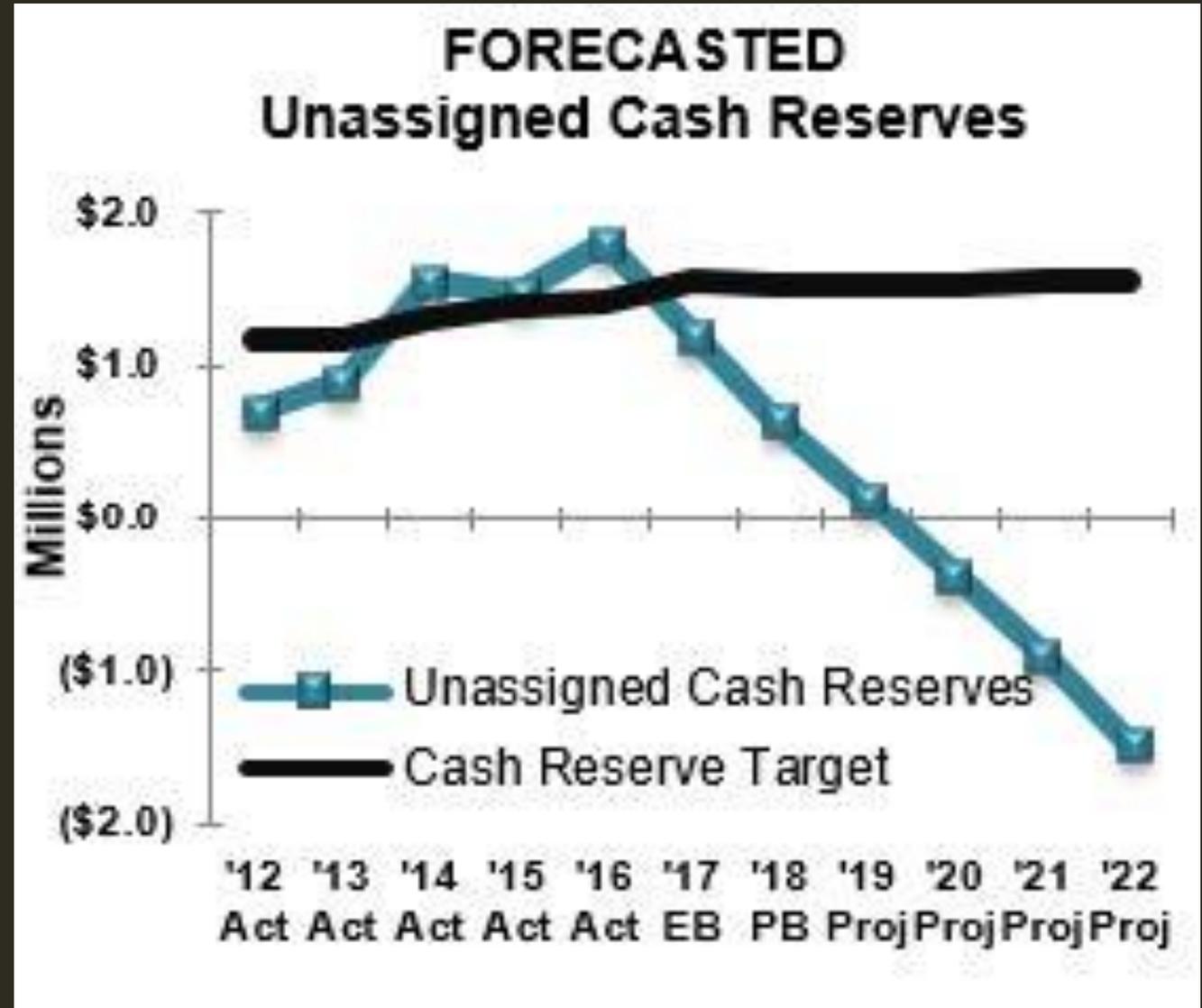


TRANSIT BUDGET

FY 2018

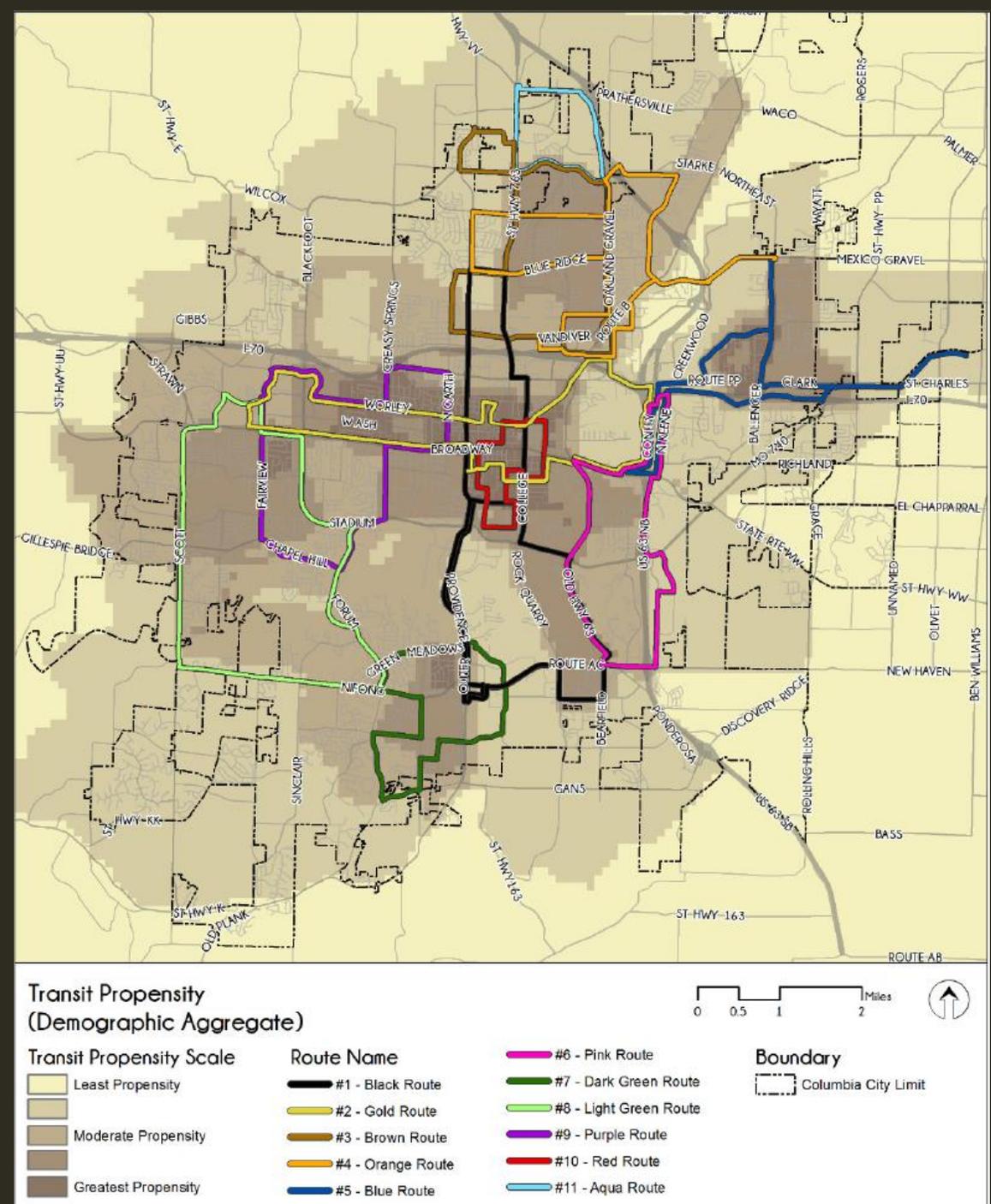
BUDGET CONCERNS

- 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

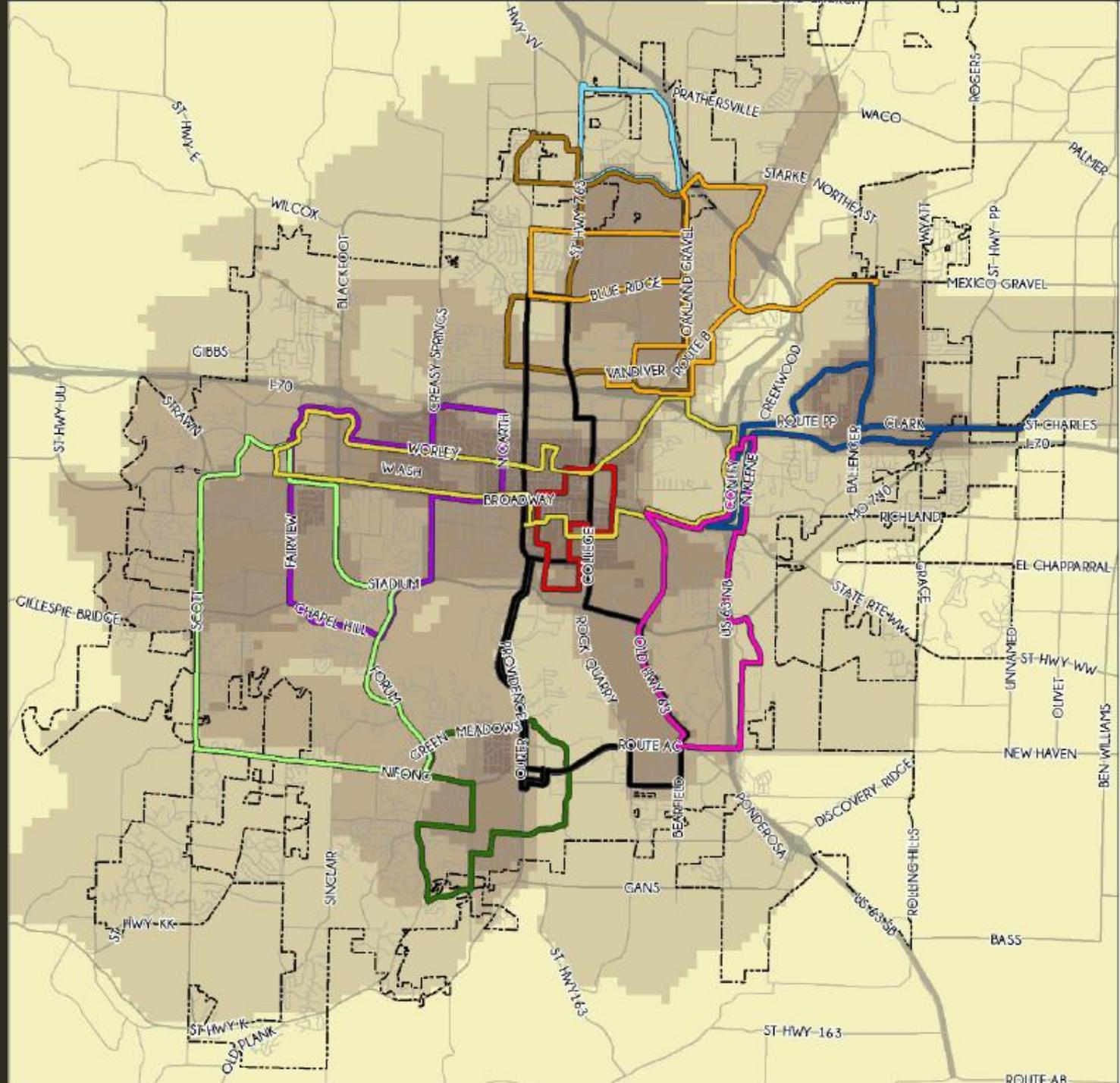


PROPOSED ROUTE REDUCTIONS

- 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

TRANSIT PROPENSITY



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

