



Public Transportation Division
Sustaining Transit Service in Times of Economic Uncertainty
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Overview

- ❑ **FY12 Public Transportation Division Budget**
- ❑ **Budget Special Provisions**
- ❑ **Rural Operating Assistance Program**
- ❑ **Leveraging Federal Funding**
- ❑ **Open Discussion**





Program Description	Governor's Proposed FY12/FY13 Budget	6% Reduction	Final Budget
Statewide Grant Program	\$5,650,000	\$339,000	\$5,311,000
International Trade Show Transportation	\$1,200,000	\$272,000	\$928,000
Rural Programs			
Rural Capital Program (vehicles/technology/facility)			\$5,030,656 moved to RGP and EDTAP per special provision (pg. 286)
Rural Intercity Program	\$7,500,000	\$450,000	\$2,019,344
Rural General Public	\$750,000	\$45,000	\$705,000
Elderly and Disabled Transportation Assistance Program	\$4,500,000	\$270,000	\$6,745,328
Human Services Transportation Management Program	\$5,500,000	\$330,000	\$7,685,328
Work First/Employment Transportation Program	\$1,148,000	\$68,880	\$1,079,120
Subtotal Rural Programs	\$21,898,000	\$1,313,880	\$20,584,120
Urban Programs			
Urban and Regional Program (SMAP)	\$33,589,054	\$2,015,343	\$31,573,711
Urban/Regional Technology	\$800,000	\$48,000	\$752,000
Urban/Regional Bus and Facility Program	\$2,585,000	\$155,100	\$2,429,900
Subtotal Urban Programs	\$36,974,054	\$2,218,443	\$34,755,611
New Start Program			
Regional Transportation (New Starts Program)	\$30,822,175	\$1,849,331	\$28,972,845
Total	\$96,544,229	\$5,992,654	\$90,551,575





Rural Operating Assistance Program (ROAP)

<u>Fiscal Year</u>	<u>Total Funds Available</u>
FY08	\$19.7
FY09	\$12.9
FY10	\$21.9
FY11	\$22.7
FY12	\$18.4

Additional funds above formula directly related to capital needs for the fiscal year.





Leveraging Federal Funds with ROAP

2011 Legislative Session Budget Special Provisions

28.18 – Allows PTD to continue to provide maximum flexibility to transfer funds from the rural capital program to EDTAP, Employment and ROAP. to match Section 5310, 5311, 5316, 5317 programs for FYs 12 and 13.

28.19 – Allows public transportation systems to use operating funds from SMAP, ROAP, Urban Technology to leverage federal funds for FYs 12 and 13.





28.20 (a.)— Directs PTD to streamline application process, determine levels for funding distributions, and make recommendations to the General assembly to maximize the use of the grant funds. Report by 3/1/12 to Joint Legislative Oversight Committee.





28.20 (b.)– Directs PTD to consolidate EDTAP, Employment and RGP funds into a single program. Funds must be used based on documented local needs (i.e. CTSP, LCP) with the goals of reducing program administration at the state and local levels and increasing flexibility for regional systems to apply and expend funds for multicounty transit needs. Program formulas are unchanged. Effective 7/1/12.





Increase Access to Federal Programs

Section 5310 – Elderly Individuals and Persons with Disabilities Program

Section 5316 – Job Access and Reverse Commute Program

Section 5317 – New Freedom

Federal funds are not fully utilized, although ROAP funds can match operating projects.





FY12 Call for Projects

Program	Available Funds	Obligated	# Projects
Sec. 5310	\$6.5	\$4.8	26
Sec. 5316	\$5.5	\$4.05	14
Sec. 5317	\$3.3	\$1.8	3





Section 5311

\$22 million - Appropriation

\$23.7 million - FY12 subrecipient funding

	Total	Federal
Admin	\$17,463,495	\$12,736,114
Capital	\$13,152,403	\$9,762,406
Operating	\$4,702,418	\$1,210,724

- ❑ FY12 No intercity funds obligated (15% requirement, unless Governor certifies that needs are substantially met)
- ❑ Minimal state administration funds budgeted (staff costs and planning)





Going Forward

- ❑ Community Transportation Systems must diversify federal funding
- ❑ Fully allocate costs to other programs, decreasing dependency on Section 5311
- ❑ Work with County Finance Office to monitor use of ROAP funds on a quarterly basis to minimize funds returned to NCDOT
- ❑ Seek out local foundations to help match grants
- ❑ Establish fare recovery targets (% of cost to recover from passenger fares)





DISCUSSION

AND

QUESTIONS

