

AGENDA ITEM SUMMARY

DATE: 07/07/2014 DEPT.: Finance/Administration DEPT. HEAD SIGNATURE: HD

SUBJECT:

Presentation from Mountain Rides Transportation Authority

AUTHORITY: ID Code IAR City Ordinance/Code
(IF APPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

Attached is the power point presentation from which Jason Miller, ED MRTA will address the Hailey City Council. Like other LOT partners, MRTA is requesting more LOT funding than Hailey expects to receive.

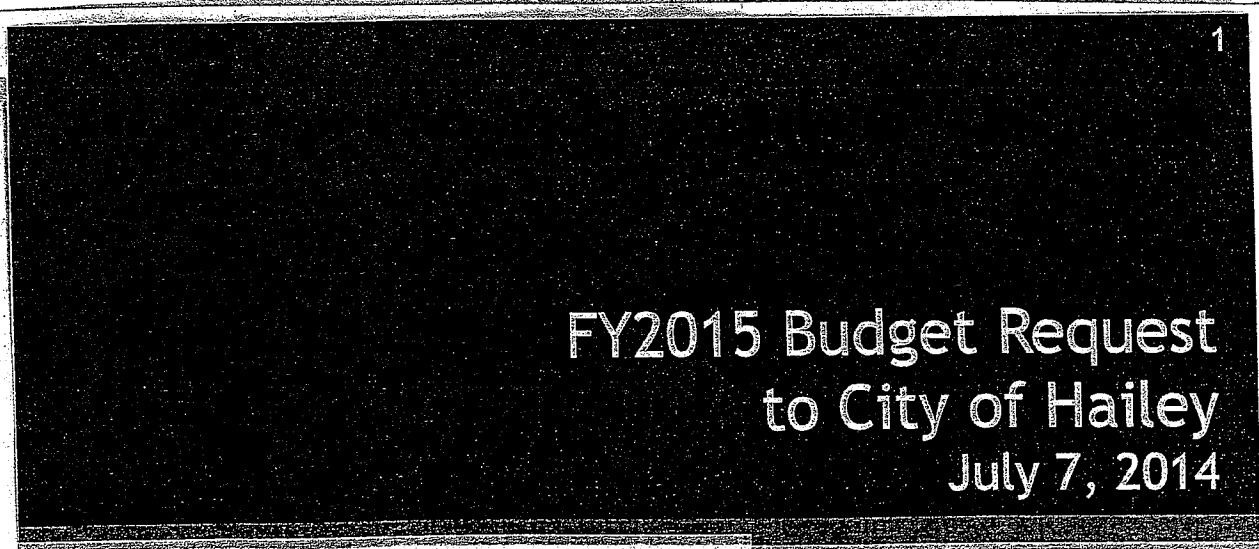
FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

<input type="checkbox"/> City Attorney	<input type="checkbox"/> Clerk / Finance Director	<input type="checkbox"/> Engineer	<input type="checkbox"/> Building
<input type="checkbox"/> Library	<input type="checkbox"/> Planning	<input type="checkbox"/> Fire Dept.	<input type="checkbox"/>
<input type="checkbox"/> Safety Committee	<input type="checkbox"/> P & Z Commission	<input type="checkbox"/> Police	<input type="checkbox"/>
<input type="checkbox"/> Streets	<input type="checkbox"/> Public Works, Parks	<input type="checkbox"/> Mayor	<input type="checkbox"/>

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

To be considered along with presentations from June 16, 2014 in the adoption of Hailey's FY 2015 budget.





Our mission and goals

- **Vision (the big picture):** To be the sustainable transportation backbone of Blaine County and adjacent communities in order to improve the livability and attractiveness of the region
- **Mission (what we do):** To provide cost effective transportation alternatives to the single occupant vehicle for those who live in, work in or visit Blaine County, including fixed route transit, vanpool, rideshare, biking, walking and transportation counseling.
- **Goals (how we succeed):**
 - Provide and advocate for a variety of transportation alternatives in Blaine County and surrounding communities that reduce the number of single occupancy vehicle trips.
 - Maintain and develop sources of funding support.
 - Promote knowledge and increase awareness of the benefits of transportation alternatives.
 - Be an advocate for walkable, bicycle and pedestrian friendly communities.
 - Promote regional cooperation on transportation issues.



Mountain Rides moves Hailey!

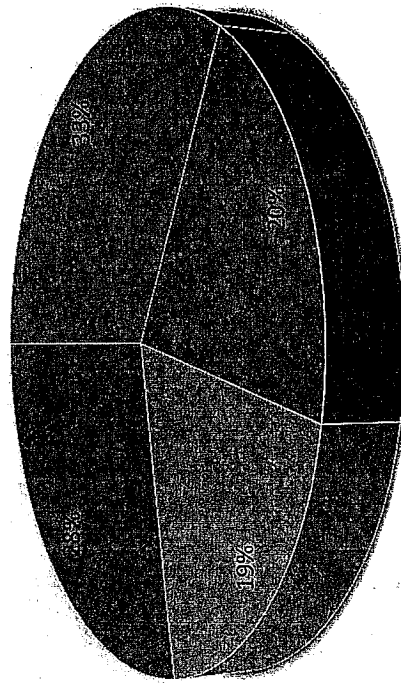
- **Valley Route**
 - Connecting the Valley, Hailey is key driver of ridership
- **Hailey Route**
 - Connecting Hailey destinations, Woodside, Community Campus, St Lukes clinic, downtown
- **Bike-ped**
 - 5B BikeShare
 - Bike and pedestrian master plan





Good public transportation takes solid funding

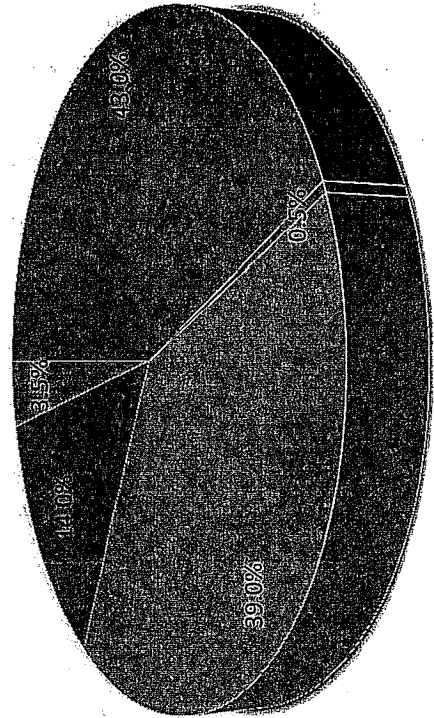
Typical Transit Agency*



- Local Funds
- State Funds
- Federal Funds
- Farebox

*US DOT 2006 Conditions and Performance Report

Mountain Rides



- Local Funds
- State Funds
- Federal Funds
- Farebox
- Misc

- MR depends heavily on local and federal funding
- No state funding mechanism
- Fare portion is lower due to free routes
- LOT funding makes the difference
- Very little balance or diversity in MR funding categories
- True for most public transportation agencies



FAQs re: City of Hailey \$

- What does Mountain Rides federal funding picture look like?
 - Operating funding was cut significantly for funding year Apr 1, 2014 – Mar 31, 2015, but funding awarded for Apr 1, 2015 – Mar 31, 2016 returned to previous levels. For 1st half of FY2015, we are still making up for a \$50k decline in federal funds.
- How does Mountain Rides use the City of Hailey funding?
 - City of Hailey funding is used to support Valley Route and Hailey Route service provided within and for Hailey benefit. Mountain Rides also operates bikeshare, vanpool and Safe Routes to School in Hailey
- How efficient is the Mountain Rides?
 - MR is one of the highest performing transit providers in the state: Mountain Rides serves an average of 15 riders per hour, which is excellent for a rural fixed route system (urban systems strive for 20-25 riders/hr)
- Who uses Mountain Rides services?
 - Mountain Rides has one of the most diverse user groups of any organization – residents, visitors, youth, seniors, commuters, transit dependent, disabled and choice riders are all on-board!
- What is the situation with Mountain Rides capital equipment?
 - We aren't able to replace buses as often as we'd like, but we are keeping fleet safe and reliable through targeted replacement and refurbishments

Summary of funding

	FY13	FY14	FY15
Mountain Rides Federal \$			
TOTAL fed funding used By MRTA Budget year	\$955,000	\$867,000	\$921,000

	FY13	FY14 actual	FY15 request – Improve midday Hailey service
Mountain Rides Local \$			
Ketchum	\$522,610	\$550,000	\$561,000
Sun Valley	\$250,000	\$250,000	\$255,000
Hailey	\$65,000	\$65,000 - 68,000	\$75,000
Bellevue	\$0	\$200	\$1,500
Blaine Co (includes payment for land)	\$123,500	\$128,000	\$130,160
Sun Valley Company	\$175,000	\$175,000	\$178,500
TOTAL of all Local Funding	\$1,136,110	\$1,171,200	\$1,201,160
LESS Total contribution to capital	-\$170,676	-\$175,000	-\$175,000
TOTAL Local funding for MRTA operations by budget yr	\$965,434	\$996,200	\$1,026,160



Hailey funding request

- **OPTION 1 – Increase Hailey service**
 - **\$75,000**
 - Federal funding improved but requires local match
- **OPTION 2 – Maintain Hailey service**
 - **\$69,500**
 - Increased costs in labor, benefits, liability insurance
 - Continue to look at ways to retool service to improve and maximize





Thanks for your support!

- What else can we provide to help in budget development?
 - Data
 - Scenarios
 - Performance
- How can we help you meet your goals?

