



Tompkins County

Transportation Planning

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$790,150	\$804,717	\$14,567	1.84%
Revenues	-\$685,967	-\$696,942	-\$10,975	1.60%
Net Local	\$104,183	\$107,775	\$3,592	3.45%

Major Influences: Federal & State Grant Management

- New State Capital Grant Programs for TCAT
- Federal Funding, Uncertain but Hopeful
- FTA Triennial Review in 2018 (every 3 years)
 - Assessment of County, TCAT and other operators' compliance with Federal requirements.

Mobility Management & Coordinated Transportation Planning

- **Goal:** to coordinate and develop mobility options in the most affordable, efficient, and effective way possible to meet individuals' transportation needs.
- **Mobility Management**
 - Encourages innovation and flexibility to reach the "right fit" solution for customers
 - Plans for sustainability
 - Provides easy information and referral to assist customers in learning about and using services
 - Learns from customers
 - Work with all mobility services, (public, non-profit & private)

Mobility Management Strategies

Build Regional Partnerships

- Tompkins, six neighboring counties and individual institutions
- **MoveTogetherNY** – regional mobility management for intercounty travel for employment & health care. Develop rural mobility options.
- **Finger Lakes Rideshare Coalition**- coordinated by ITCTC: Cornell, Ithaca College, TC3, TST BOCES, Wells College, Binghamton University, & Tompkins County.

Mobility Management Strategies

Deploy Technology for Operations, Information & Customer Service

- TCAT Technology Projects
- Gadabout IT Project (Subject of OTR)
 - Completely re-organize Operations, Trip Reservations and Customer Information to be more efficient and productive.
 - New platform for open trip reservations for community mobility services.
- Future Tech: Smartphone Apps
 - Publish Way2Go mobility service information
 - Enable carpools to work better
 - Improve operations of volunteer driver programs
 - Improve how Limited English Proficient individuals can access information & use services

Mobility Management Strategies

Learn Innovative Business Strategies/Models, i.e:

- Innovative Volunteer Driver Services
 - Use Technology for operations, trip reservations & dispatch
 - Be a Medicaid Transportation Provider for \$\$ sustainability

- Mobility Call Center
 - One Call – One Click Center to make trip reservations on multiple service providers
 - Resell mobility services customized for individuals and families
 - Enable public agencies to purchase transportation for clients through new platforms

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
1.00	1.00	1.00	1.00	1.00	0.00	0.00%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-261	934	1	\$3,571	One-Time	\$3,571	One-Time	Funding for Gadabout Technology Project