

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: Briefing on LYNX Rt 47 Funding Status

DEPARTMENT: Planning and Development **DIVISION:** Planning

AUTHORIZED BY: Donald S. Fisher **CONTACT:** Dick Boyer **EXT.** 7382

Agenda Date 4/27/04 **Regular** **Consent** **Work Session** **Briefing**
Public Hearing – 1:30 **Public Hearing – 7:00**

MOTION/RECOMMENDATION:

Request direction to staff regarding continuation of operation and funding of Oviedo area LYNX Route 47.

BACKGROUND:

In 1992, Route 47 was started with the City and the County equally sharing the startup cost. Since that time, the City has continued to pay annually the initial amount with the County picking up all additional costs, including the expansion of the route to include a stop at the Oviedo Marketplace Mall. The full cost for the route in FY 2003/04 was \$277K of which the County is scheduled to pay \$211 and the City \$66K.

Since then, ridership on the route has been one of the lowest of all Seminole routes partly due to the inconvenience of one hour headways in alternate directions. The route has averaged 4,646 riders per month during 2001, 2002 and early 2003 dropping to 4,184 over the past nine months due in part to the reconstruction of SR 434 which began in June of 2002. This is an important route because it provides city residents and students, including the transportation disadvantaged area of Johnson Hill, service to the Oviedo Marketplace for shopping and jobs as well as to the UCF superstop for studies and enables transfer to other parts of Orlando for jobs. (See attached map).

For FY 2003/04, the County requested \$81K to cover both Rt 47 (\$66K) and ADA service to the City (\$15K). The City, however, budgeted only \$43K for both services. (See attached ADA payments to date for the other jurisdictions.)

Reviewed by:
Co Atty: RC
DFS: _____
Other: _____
DCM: SS
CM: RB
File No. bpdp01

In November of 2003, the County Manager contacted the City regarding the shortfall and requested the remaining funding of \$38K. (See attached letter dated 11/26/2003). Of the City money budgeted, staff is considering the ADA services to be fully funded with the Rt 47 service to be short by \$38K. Since it is the County that is directly billed for this service, payment of the shortfall would become the responsibility of the County. The letter to the City also noted that one option for the County would be to eliminate the route.

In March of 2004, the City attempted to enlist the Oviedo Marketplace Mall as a cost sharing partner however the Mall declined to do so.

On 4/8/2004 (see attached memo), LYNX informed staff that any changes desired to the current bus routes and schedules – such as termination - would need to be made known no later than April 30, 2004. Changes requested would be initiated in November of 2004.

On 4/12/2004, staff discussed all of these issues in detail with the interim city manager of Oviedo, Eugene Miller. He was not able to make any commitment at that time, he however felt that the next Mayors and Managers meeting would be an appropriate place to further discuss it.

STAFF RECOMMENDATION:

Staff proposes the following options for the Board's consideration:

Alternative A – Request Rt 47 be scheduled for termination in November of 2004.

The cost to the County would be \$38K for the remainder of FY 2003/04 service plus approximately \$46K for the first two months of FY 2004/05 (approximately \$84K total if no additional payment is received from the City). Annual savings to County from dropping the route, assuming no further payments by the City, would exceed \$277K, the full FY 2003/04 service cost.

Alternative B – Take no action at this time, committing to provide service through April of 2005.

The advantage of waiting would be that the proposed FY 2004/05 fixed and ADA operating budgets will be available from LYNX on April 30. The discussion of future funding possibilities at the next Mayors and Managers meeting may lead to a payment resolution of the current and future costs for this route.

The potential cost to the County for waiting would be the cost of Alternative A (\$84K) plus an additional \$115K to carry service through to April 2005, the next available termination date (a total cost of approximately \$199K). A decision on termination would need to be made by the Board in January of 2005.

Note on funding – The shortfall for FY2003/04 of \$38K can be funded from monies already budgeted for transit use. Funding for any portion of service during FY 2004/05 would need to be approved by the Board during the budget hearing process.

Attachments:

1. Map of Route 47 – Leaves from UCF Superstop every hour, alternating between traveling west and east on the loop.
2. City/County Share of ADA County-wide Service Costs – Details ADA costs to each jurisdiction for FY 2003/04 and payment history to date.
3. Letter from Kevin Grace to Eugene Miller, Interim Oviedo City Manager – Details history of city payments and describes how the County intends to make use of the money that was budgeted for FY 2003/04.
4. LYNX Memo – Notification of deadline to request service changes

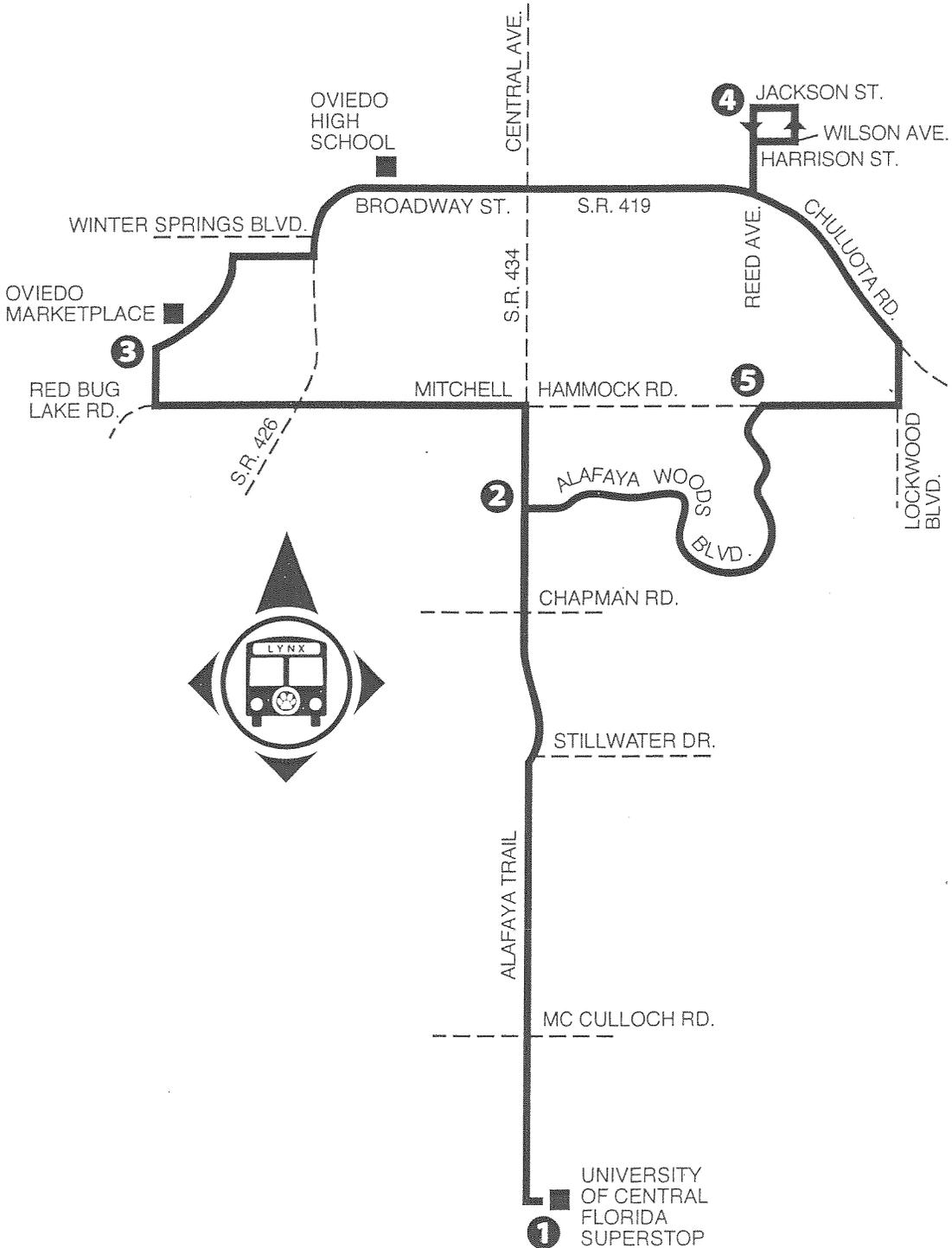
Link 47

Oviedo

Monday - Saturday service

SERVING:

University of Central Florida
Alafaya Woods
Jackson Heights
Broadway Street
Oviedo High School
Oviedo Marketplace



Numbers on map correspond to numbers on schedules.

Additional stops are located approximately every two blocks along each Link.

City/County Share of ADA County-wide Service Costs

Jurisdiction	FY 2003/04	Payment History as of March 29, 2004
Altamonte Springs	\$ 127,531	<i>Direct payment to LYNX</i>
Casselberry	\$ 102,100	Has paid 1/2. Intends to pay remainder
Lake Mary	\$ 15,838	Has paid in full
Longwood	\$ 59,208	Has paid 1/2. Is not intending to pay remaining half
Oviedo*	\$ 14,799	Has paid 1/2.
Sanford	\$ 70,728	<i>Direct payment to LYNX</i>
Winter Springs	\$ 45,196	Billed. No payment to date.
Unincorporated	\$ 257,980	<i>Direct payment to LYNX</i>
Totals	\$ 693,380	



November 26, 2003

RECEIVED

Mr. Eugene Miller
Acting City Manager
City of Oviedo
400 Alexandria Blvd.
Oviedo, FL 32765

Dear Mr. Miller:

SUBJECT: CITY OF OVIEDO'S TRANSIT BUDGET FOR FY 2003/04

As you are aware, LYNX provides fixed bus route service to the City of Oviedo with its Route 47 and provides door-to-door paratransit van services for those city residents who are eligible for this service under the Americans with Disabilities Act (ADA). It is our understanding that the City Commission did not include in their adopted budget for Fiscal Year 2003/04 the full \$80,549 necessary to cover the cost of both Route 47 and ADA service to eligible city residents. The budgeted amount of \$42,723 is \$37,826 short of the total cost. (*See attached table*).

It is requested that the City Commission reconsider their position on transit funding and fund the remaining \$37,826 for this fiscal year. If the City Commission does not allocate the funding for the route, the County may be forced to eliminate the route, impacting the residents of the Johnson Hill community who depend on the bus to access employment, UCF students living in Oviedo who are dependent upon the route to get to school and compromising the transit provisions mandated in the Development Order of the Oviedo Mall Development of Regional Impact.

Please call me should you have any questions at (407) 665-7211.

Sincerely,

J. Kevin Grace
County Manager

Attachment: Assessment of LYNX Service Costs to the City of Oviedo

Assessment of LYNX Service Costs to the City of Oviedo

COST OF SERVICES		FY 2003/04
LYNX Route 47 (1)	City share	\$ 65,750
	County share	\$ 211,150
	Total	\$ 276,900
ADA Paratransit (2)	City ADA share	\$ 14,799
	Total due from City (Rt 47 + ADA)	\$ 80,549
	City Budgeted Amount	\$ 42,723
	City payment shortfall	\$ (37,826)

PROPOSED DISTRIBUTION OF CITY PAYMENT		
Payment towards ADA	City Budgeted Amount	\$ 42,723
	City ADA share	\$ 14,799
	Remaining City Amount	\$ 27,924
Payment towards Rt 47	City share	\$ 65,750
	Apply Remaining City Amount	\$ 27,924
	Remaining City Shortfall	\$ 37,826

(1) For Route 47, the City of Oviedo has historically funded as their portion of the operating expenses \$65,750 per year since the beginning of the route in 1992. In 1992, the cost of the route was split evenly by the County and the City; however, since that time, the County has picked up the annual cost increase. The route will cost \$276,900 in FY 2003/04 with the County providing over \$200,000 towards the cost of running the route.

(2) For ADA services, the cost to the City was \$20,420 for the past fiscal year (2002/03). That was the first year that all jurisdictions (the county and the seven cities) paid the ADA paratransit service cost individually for their own residents. This method of payment was considered and agreed to by the Mayors and Managers Sub-Committee of Seminole Vision. During the year, the County invoiced the City quarterly for payments for Route 47 and ADA paratransit service and upon receipt, placed these funds in the County's transit budget line and paid LYNX's invoices monthly for county-wide service.

Issues To Note:

1. Termination of Rt 47 may require an amendment to the Oviedo Market Place DRI
2. Termination would end transit to the Johnson Hill CDBG target area
3. Termination would end any student travel to and from UCF via LYNX
4. Termination would not affect ADA ridership as this is provided County-wide.
5. Route 47 is currently is one of the least used of the 7 routes serving the County and is number 5 in ridership out of 6 routes over the past 8.5 years.



LYNX

To: Regional Working Group

From: Tiffany Homler
407-254-6004

Date: April 8, 2004

RE: Update

Since the Regional Working Group meeting has been canceled for April 9, 2004, LYNX staff would like to keep you updated on a few items.



1. The next service change will be November 14, 2004, with the move of bus operations to LYNX Central Station. The next opportunity for service changes will be April 3, 2005. If your jurisdiction is proposing changes for November 2004, LYNX staff will need decisions by April 30, 2004.
2. Service development grant proposals are due to FDOT at the end of May for FY05-06 implementation. These grants require a 50% match for two years. Our Planning and Grants staff are available for questions and assist with proposals should your City/County decide to pursue a service development grant.
3. The LYNX Board agenda for April 22, 2004 will be emailed to you April 12.

If you have any questions, please do not hesitate to call. The next Regional Working Group meeting is May 14, 2004.