



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
CRA BOARD MEETING

#19-0126

TO: CRA Chairman & Board of Commissioners
Fort Lauderdale Community Redevelopment Agency

FROM: Chris Lagerbloom, ICMA-CM, Executive Director

DATE: February 19, 2019

TITLE: Motion to Approve Additional Funding to the Transportation Management Authority for Sun Trolley Services in the Northwest-Progresso-Flagler Heights ("NPF") Area - \$136,752

Recommendation

It is recommended that the Community Redevelopment Agency ("CRA") Board of Commissioners approve additional funding to the Transportation Management Association ("TMA") for Sun Trolley Services in the amount of \$136,752.

Background

The Sun Trolley routes provide critical, free community bus service to the residents of Northwest Fort Lauderdale, with the Neighborhood, NW Community and Downtown Links carrying 136,069 passengers in fiscal year ("FY") 2017. This transit service provides access to jobs, services, and education for the neighbors within the NPF CRA as well as providing customers access to businesses within the NPF CRA.

During the past year, City and Downtown Fort Lauderdale TMA staff worked with the community to update the Northwest Community and Neighborhood Link routes to better suit the needs of neighbors. The input was used to revise routes to reach key locations that were identified, as well as to be more efficient. The changes have been endorsed by TMA and were brought before the City Commission on October 23, 2018, followed by the November 6, 2018 public hearing that addressed modifications to the other Sun Trolley routes.

Despite a shortfall in the FY 2019 operating budget, TMA staff worked to minimize the impacts to the Northwest Community by maintaining key new locations requested, maintaining adequate headways, as well as increasing the service on the Northwest Community Link to have two buses for the entire day of service instead of only one during peak periods.

The recommended new route alignments and the changes in service of the Sun Trolley routes, operating within the Northwest-Progresso-Flagler Heights Redevelopment Area, have resulted in a request by the TMA for an increase in CRA funding of \$136,752. In the

FY 2019 CRA operating budget, \$261,612 was approved for TMA funding for Sun Trolley. The new coverage areas will be more in line with the desires of the community and were recommended by the NPF CRA Advisory board at their meeting of October 11, 2018 (Exhibit 1). The proposed service changes are as follows: The Neighborhood Link will cover a geographical area serving core ridership, connecting the Central Terminal with Tri-Rail, Walmart, and the LifeNet4Families, while also expanding to the underserved NW 4th Street corridor. The Northwest Community Link will add service along Sistrunk Boulevard, linking users to the grocery stores on US1/Federal Highway at Sistrunk Boulevard, and provide access to Walmart on Broward Boulevard. A copy of the new Neighborhood Link and Northwest Community Link proposed routes are attached as Exhibits 2 and 3.

The approved FY 2019 amount of \$261,612 included \$64,903 for the Downtown Link, \$46,643 for the Neighborhood Link, and \$150,066 for the Northwest Community Link routes. The updated amount, based on the new proposed route alignments, increases the percentage of the Neighborhood Link and Northwest Community Link routes that are within the CRA boundaries. Additionally, the budget proposes to add 3.75 daily service hours to the Northwest Community Link which will close the midday gap and provide more frequent service in each direction, if additional funding is secured. The new proposed routes have been endorsed by the TMA and were the subject of a City Commission Public Hearing on October 23, 2018. Most route changes took effect in December 2018. If the additional funding request is approved, the proposed increase of service hours to the Northwest Community Link will take place immediately.

The table below reflects the mileages and increased CRA percentage relevant to the two new routes for the Northwest Community Link (previously 46.7%) and the Neighborhood Link (previously 24.29%). The table also reflects a slight decrease in the request for the Neighborhood Link because the shorter route only requires one bus.

DOWNTOWN FORT LAUDERDALE TMA							
PROJECTED FY 2018-19 NPF CRA FUNDING							
	TOTAL OPERATING COSTS	TOTAL MILEAGE	CRA MILEAGE	MILEAGE PERCENTAGE	PRIOR FUNDING REQUEST	MODIFIED FUNDING REQUEST	DIFFERENCE
Downtown	\$326,206	4.87	1.00	20.53%	\$64,903	\$68,507	\$3,604
Neighborhood	110,715	8.30	4.00	48.19%	46,643	45,863	(780)
NW Comm.	525,446	17.20	9.50	55.23%	150,066	283,994	133,928
TOTAL	\$962,367				\$261,612	\$398,364	\$136,752

*Total Cost minus BCT funding

The funding request is based on the percentage of mileage that the routes operate within the boundaries of the NPF CRA, multiplied by the total cost to operate the route after funding from Broward County is applied, if applicable. The table below illustrates the requested information that includes projected total operating costs for the TMA for the three routes in question, the percentage of each route that operates within the NPF CRA,

operating costs within the NPF CRA, and how much is being requested. The updated request is based on two months of current service plus 10 months of new service during FY 2019, with the first two months of the fiscal year billed under the existing rates. The amount projected is the maximum amount that could be billed, however actual billing will be based on precise service hours delivered and the actual date of the service change.

Total Route Cost:

The chart below further illustrates the total costs for the three routes and their funding sources. All three routes, even with the requested funding from the NPF CRA, are projected to operate at a deficit which will be covered by City Gas Tax funds and other sources, such as farebox revenue.

DOWNTOWN FORT LAUDERDALE TMA PROJECTED FY 2018-19 ROUTE-BY-ROUTE EXPENSE AND SOURCES

DOWNTOWN LINK	Annual FY19
TOTAL ROUTE COST	\$366,648
BCT Community Bus (\$15/hr)	\$40,442
FDOT Grant - Downtown Expansion	\$183,526
NPF CRA (20.53%)	\$68,507
Total Source Funds	\$292,475
Overage/Underage	\$(74,173)
 NEIGHBORHOOD LINK	 Annual FY19
TOTAL ROUTE COST	\$135,175
BCT Community Bus (\$15/hr)	\$24,460
NPF CRA (48.19%)	\$45,863
Total Source Funds	\$70,323
Overage/Underage	\$(64,852)
 NW COMMUNITY LINK	 Annual FY19
TOTAL ROUTE COST	\$525,446
FDOT Grant - Northwest	\$194,000
NPF CRA (55.23%)	\$283,994
Total Source Funds	\$477,994
Overage/Underage	\$(47,452)

TMA staff is continuing to pursue additional funding sources to support all Sun Trolley routes, including those that operate within the NPF CRA. If those grants are approved, an updated budget will be provided to the Northwest Progresso Flagler Heights Redevelopment Advisory Board to communicate the reduction.

Resource Impact

There will be a fiscal impact to the CRA in the amount of \$136,752 for the additional Sun Trolley services.

<i>Funds available as of February 1, 2019</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
106-CRA060605-4204	NPF Redevelopment	Operating Subsidies/Other Operating Expenses	\$1,838,068	\$1,064,457	\$136,752
TOTAL AMOUNT ►					\$136,752

Strategic Connections

This item is a *Commission Annual Action Plan* priority, included within the Policy Agenda, advancing the Northwest Progresso Flagler Heights CRA – Capital Improvements and Housing strategy.

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the Neighborhood Enhancement Cylinder of Excellence, specifically advancing:

- Goal 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, ports and rail connections.
- Objective 2: Facilitate a responsive and proactive business climate.
- Initiative 1: Evaluate and expand our existing portfolio of business attraction Incentives.

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Prosperous*.

Attachments

Exhibit 1 – NPF CRA Advisory Board Meeting Minutes (October 11, 2018)

Exhibit 2 – Northwest Community Link Proposed Route

Exhibit 3 – Neighborhood Link Proposed Route

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