

## Options for Consideration

### **Option 1: CTC Role (Administration Only)**

Operation Cost: \$5,972,869 | Administration Cost: \$512,869; Contract Cost: \$5,460,000.  
Capital Cost: None  
Current Revenue Available: \$3,036,124  
Gap: \$2,936,746

Pros:

- Tighter contract provisions could be provided between the CTC and the providers.
- The coordinated system would be maintained.

Cons:

- The cost could significantly increase and the CTC is responsible for costs above available revenue.
- Funding partners would have identified, because the cost share would be too significant for one agency
- Additional facility space will be required for administrative staff.

### **Option 2: RTS as the CTC and Providing all trips**

Operation Cost: \$6,451,328  
Capital Cost: \$6,092,000  
Current Revenue Available: \$3,036,124  
Gap: \$3,148,205

Pros:

- RTS would have complete control over quality of service.
- RTS would be able to collect data and provide planning analysis to design routes that tie into the fixed route system.
- The coordinated system would be maintained.

Cons:

- Significantly higher cost would require additional funding partners.
- The CTC would need to purchase an additional 32 vehicles. RTS will need to find expanded facilities to house administrative and maintenance operations.
- RTS will be providing a service outside of its current service area.

### **Option 3: Issue another RFP for CTC**

Under this option, the MTPo would re-bid the CTC contract with some additional stipulations.

- The primary being that the CTC would not be the provider of trips.
- In addition, the CTC would be required to provide contracts similar to the RTS/CTC contract to ensure adequate level of service is provided and liquidated damages are assessed if contract provisions are not met.

### **Option 4: RTS as the CTC and Contracting Services**

Operation Cost: \$6,635,711 | Administrative Cost: \$1,175,711; Contract Service: \$5,460,000  
Capital Cost: \$837,000  
Current Revenue Available: \$3,036,124

Gap: \$3,599,587

Pros:

- Tighter contract provisions could be provided between the CTC and the providers.
- RTS would be able to collect data and provide planning analysis to design routes that tie into the fixed route system.
- The coordinated system would be maintained.

Cons:

- RTS will be providing a service outside of its current service area.
- The cost could significantly increase and the CTC is responsible for costs above available revenue.
- Additional facility space will be required for administrative staff and operations staff.

**Options 5: RTS providing ADA Service at the Current Level of Service**

Operation Cost: \$2,255,731

Capital Cost: \$815,000

Current Revenue Available: \$896,328

Gap: \$1,299,403

Pros:

- RTS would be able to control quality and level of service.
- RTS would be able to collect data and provide planning analysis to design routes that tie into the fixed route system.

Cons:

- There would no longer be a coordinated system.
- Transition period may be difficult for riders.
- RTS will need to find expanded facilities to house the administrative and maintenance operations.
- Cost will be significantly higher than the approximate \$896,328 for ADA.