

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 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 to be 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.**
 - **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 an adequate level of service is provided and liquidated damages are assessed if contract provisions are not met.**
- **Extra Funds would need to be identified (\$3,599,587).**



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 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.**



CTC FUNDING REVENUES



#060742

REGIONAL TRANSIT SYSTEM

Funding Source	Contract \$	Comments
ADA	\$ 500,000	
ADA/DS	\$ 53,949	
Developmental Services (DS)	\$ 275,419	
Medicaid	\$ 1,404,720	
TD	\$ 533,682	Required 10% match
5311	\$ 60,000	Required 50% match
Foster Grand Parents (FGP)	\$ 190,000	
Elder Care	\$ 18,353	
Total	\$ 3,036,124	

Potential Funding Source (2007 State Department of Revenue)

1/2 Cent Sales Tax : \$7,573,000 City of Gainesville
 \$21,169,000 Alachua County

