

Regional Funding

Fiscal Year 2019 - Intergovernmental Funding Application

FREDericksburg Regional Transit

Agency Information

General Information

Agency Name	FREDericksburg Regional Transit
Physical Address	1400 Jefferson Davis Highway, Fredericksburg, VA, 22401, U.S.A.
Mailing Address	1400 Jefferson Davis Highway, Fredericksburg, VA, 22401, U.S.A.
Agency Phone Number	(540) 372-1222
Federal Tax ID #	546001293
Web Address	www.ridefred.com
Agency Email Address	rcreed@fredericksburgva.gov

Agency Mission Statement

To provide accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside, work, or visit in the Fredericksburg, Virginia region.

Number of Years in Operation	21
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Main Contact

Main Contact	Wendy L. Kimball, phone: (540) 372-1222 x707, email: wlkimball@fredericksburgva.gov
Job Title	Director

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

FREdericksburg Regional Transit

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Agency administrative costs are associated with, but not necessarily limited to: hiring, training and testing drivers; human resource management; making application for, managing, and reporting grants; transit service data collection; purchasing; planning; preparing annual budgets; preparing and submitting state and federally required reports; participating in city, state, and federal reviews and audits.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

The agency is not requesting any significant changes in our administrative funding.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

The agency is funded by fare box revenue, earned income, contributions, and local, state and federal revenue. Funding from the various sources is not allocated to individual categories of expenses so no specific amounts of administrative costs are defrayed by local funds.

Capital Expenses

Please provide an overview of the capital costs for your agency.

The single largest capital expenditures is for replacing buses. Other minor capital expenditures include automated data processing equipment and software, machinery, and communications equipment.

We plan to replace four buses in fiscal year 2019.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

Capital costs are typically funded as follows: 80% federal, 16% state and 4% local. Localities' contributions toward covering the local share of capital costs are in proportion to the amount of transit service provided to each jurisdiction. The purchase price of vehicles is estimated for budgeting purposes. State and federal grants are made on a reimbursement basis and therefore are not known until purchases have been completed. The amount of local contributions may vary depending upon actual purchase price and federal and state reimbursements.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

No significant increases or decreases in personnel expenses are anticipated. To improve operations and gain efficiency, we have requested a re-allocation of 3 part-time drivers to full-time driver positions. This reallocation has been accomplished by reducing part-time hours and expenses to cover the increases in

full-time hours and expenses.

Please provide a description of any changes to agency benefits structure or cost.

Our agency benefit structure has not changed significantly from last year's budget. Health insurance and pension benefit expenses are budgeted to increase in FY2019. These increases have been mostly offset by expense reducing measures in other areas.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

We are not aware of any legislative initiatives or issues that may impact the agency. Due to the timing of local budgeting and when federal and state funding amounts are established, our budget is based upon our best information regarding the anticipated grant funding amounts. If grant funding should decline significantly, FRED and the counties will have two options: 1) for the county to make up the short-fall; or 2) for FRED to reduce service commensurate with any grant shortfall. FRED would attempt to secure additional funding from other sources, if possible.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

We are not aware of the expiration or reductions in funding. Federal and state funding amounts are estimated and will not be known until April or May, just prior to the start of the fiscal year. Our funding estimates are based upon prior funding amounts and best information available on future funding.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

Users of FRED frequently request expanded hours of daily operation and/or weekend hours. No system-wide expansions of service are built into the requested budget and cannot be considered without concurrence from the localities and their commitment to fund increased service.

Declines in ridership are being experienced nationwide. Due to ridership declines, Caroline County is considering reductions in service or termination of service. FRED staff are working with county officials to address ridership decline and the costs of service through increased marketing and possible service adjustments. This budget request is based upon funding the current Caroline County routes.

FREdericksburg Regional Transit

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Salary	2,059,740.97	2,336,426.00	2,337,148.00
Benefits	466,777.67	728,838.00	821,064.00
Operating Expenses	1,305,481.54	1,496,712.00	1,413,500.00
Capital Expenses	1,901,913.00	467,915.00	567,915.00
Other Expenses	0.00	0.00	0.00
Total	5,733,913.18	5,029,891.00	5,139,627.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	107,351.00	146,203.00	102,671.00
Fredericksburg	408,799.83	764,899.00	738,348.00
King George	0.00	0.00	0.00
Spotsylvania	399,369.00	402,673.00	405,421.00
Stafford	471,072.00	455,267.00	494,816.00
United Way	0.00	0.00	0.00
Grants	3,836,406.31	2,756,383.00	2,915,310.00
Client Fees	307,578.69	346,466.00	340,061.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	203,336.35	158,000.00	143,000.00
Total	5,733,913.18	5,029,891.00	5,139,627.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
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Surplus or Deficit	0.00	0.00	0.00
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FREdericksburg Regional Transit

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

Due to declining ridership in the county, Caroline County's board is debating reductions in service or possibly termination of service. FRED is actively working with county officials to increase advertising/awareness in order to attract additional riders and to modify routes to reduce costs and improve service.

City of Fredericksburg

None

King George County

King George County does not participate in regional transit service.

Spotsylvania County

None

Stafford County

Stafford County has expressed interest in commuter service as a benefit to residents and an opportunity to address congestion concerns. This budget request includes an additional route serving Quantico's office complex. This new service will provide morning and evening service between the Route 610 park and ride lots, the office complex, and possibly neighborhoods along the route.

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Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	2,059,740.97	2,336,426.00	2,337,148.00
Benefits	466,777.67	728,838.00	821,064.00
Operating Expenses	1,305,481.54	1,496,712.00	1,413,500.00
Capital Expenses	1,901,913.00	467,915.00	567,915.00
Total	5,733,913.18	5,029,891.00	5,139,627.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	107,351.00	146,203.00	102,671.00
Fredericksburg	408,799.83	764,899.00	738,348.00
King George	0.00	0.00	0.00
Spotsylvania	399,369.00	402,673.00	405,421.00
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Total	5,733,913.18	5,029,891.00	5,139,627.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

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Program Overview

General Information

Program Name FREdericksbrug Regional Transit

Is this a new program? No

Program Contact

Name Wendy L. Kimball

Title Director

Email wlkimball@fredericksburgva.gov

Phone (540) 372-1222 x707

Program Purpose / Description

Provide an overview of this program

This program provides bus transit service to persons living, working, and visiting the greater Fredericksburg Region.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Mobility is an important element of economic vitality and quality of life. Regional transit service provides transportation to those that cannot afford or are otherwise unable to rely upon personal vehicles for access to work, shopping, medical services and recreation. According to recent surveys nearly half of FRED's riders have no personal automobile or none is available when needing to travel. Additionally, transit helps to reduce the number of vehicles on congested highways and provides linkage to other modes of transportation.

If this is a new program, be sure to include the benefits to the region for funding a new request.

This is not a new program.

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Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The only increase in our net funding request is for Stafford County. This increase is to cover the costs of additional commuter service between the route 610 park and rider lots and the office complex at Quantico.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If Stafford County does not approve the additional requested funds, FRED transit will not implement the new morning and evening commuter service between Quantico office complex and the park and ride lots.

In particular, please describe in detail if any increase is sought for new positions or personnel.

For FY2019 FRED will request approval from City Council to convert 3 part-time driver positions to full-time. The conversion provides greater stability in operations, reduces driver scheduling administration and will result in more consistent service to customers. The cost of increasing the number of full-time drivers will be offset by commensurate reductions in part-time drivers.