

# LYNX

## FY 2009 Budget Presentation

Seminole County  
Board of County Commissioners



Linda Watson  
LYNX  
Chief Executive Officer



July 30, 2008

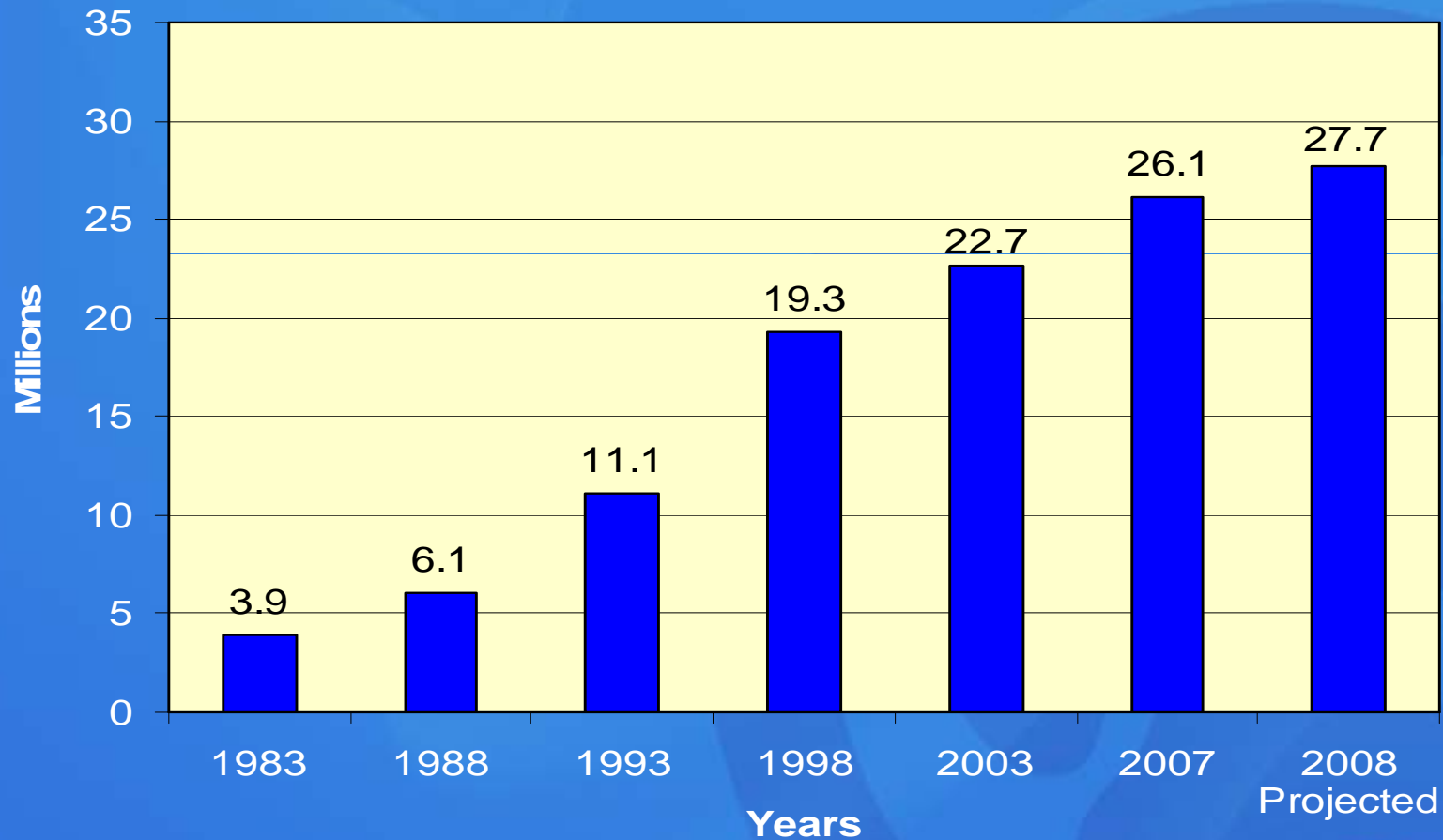


# Presentation Outline

- Ridership Trends & System Overview
- LYNX Customer Profile
- LYNX Funding
- FY08 to FY09 Budget Increase
- Major Budget Impact Areas
- Options for Addressing Budget Shortfall
- Consequences



# Ridership Trends From 1983 through 2008



# LYNX System Overview

- **Service Area:**
  - Orange 78% of riders
  - Seminole 14% of riders
  - Osceola 8% of riders
- **Services Provided:**
  - Bus Service 27.7 million riders
  - Access LYNX 607,000 riders
  - Vanpool, Carpool, Road Rangers



# Who Rides LYNX

- 78% Employed
- 30% Student
- **43% Have no car**
- 68% Earn less than \$24,999



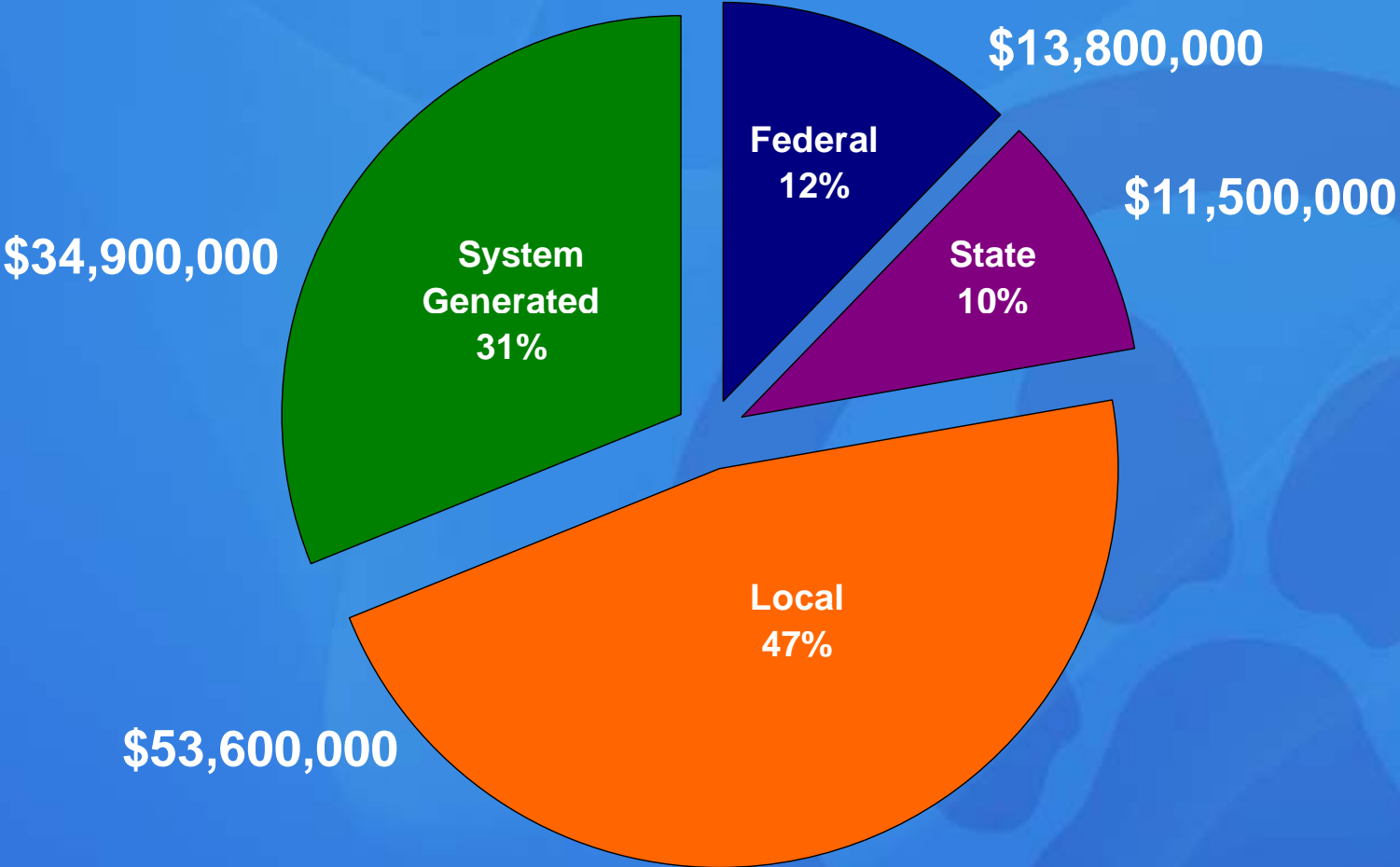
# Length of Time Riding LYNX

25%	Less than 6 Months
48%	6 months - 5 years
27%	6 + years

***Customer base up 25% in last 6 months!***



# How LYNX is Funded



**FY08 Operating Budget**  
**\$113,800,000**



# Compare FY08 to FY09 Costs

FY08 Budget	\$114,000,000
FY09 Budget *	<u>135,000,000</u>
Difference of	\$ 21,000,000
Cost Neutral Grants	<u>(9,800,000)</u>
<b>Difference</b>	<b>\$ 11,200,000</b>

\* Same Service Level



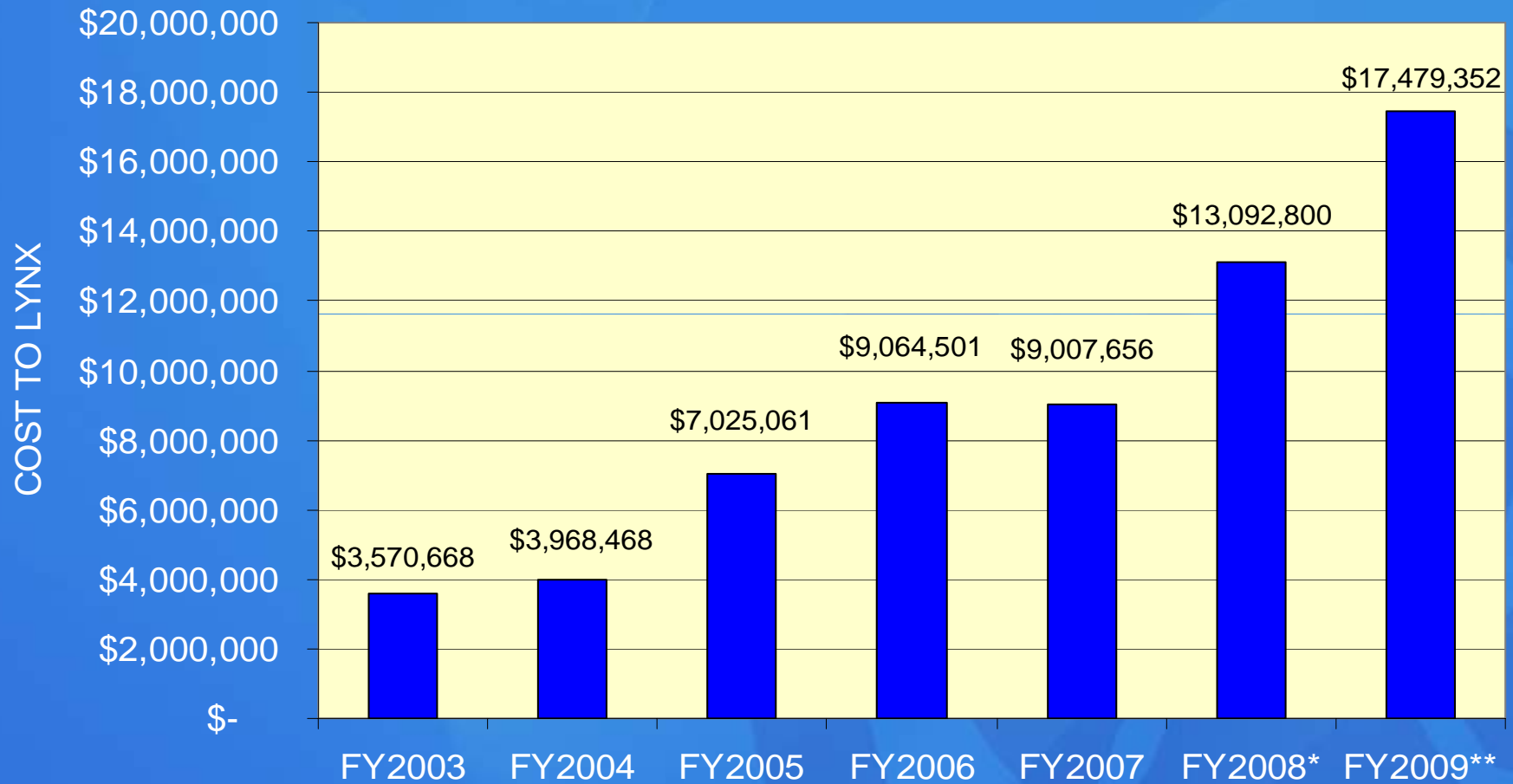


# Major Impact Items

Fuel	\$ 7,500,000
Paratransit	4,600,000
Service Development Grants	290,000
Union Contracts	3,500,000
Group Health Insurance	<u>490,000</u>
<b>Total</b>	<b>\$ 16,380,000</b>



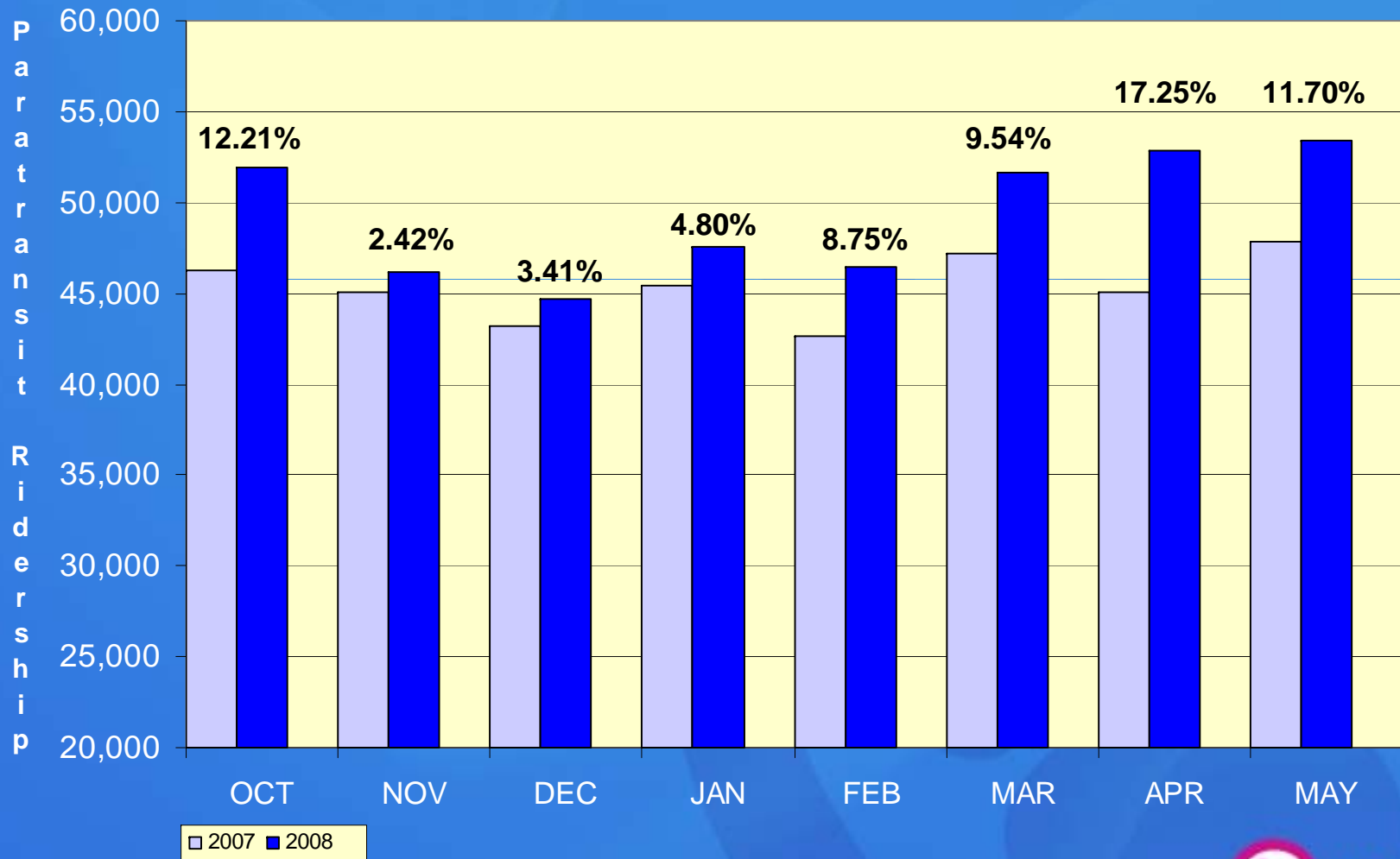
# Diesel Fuel Costs



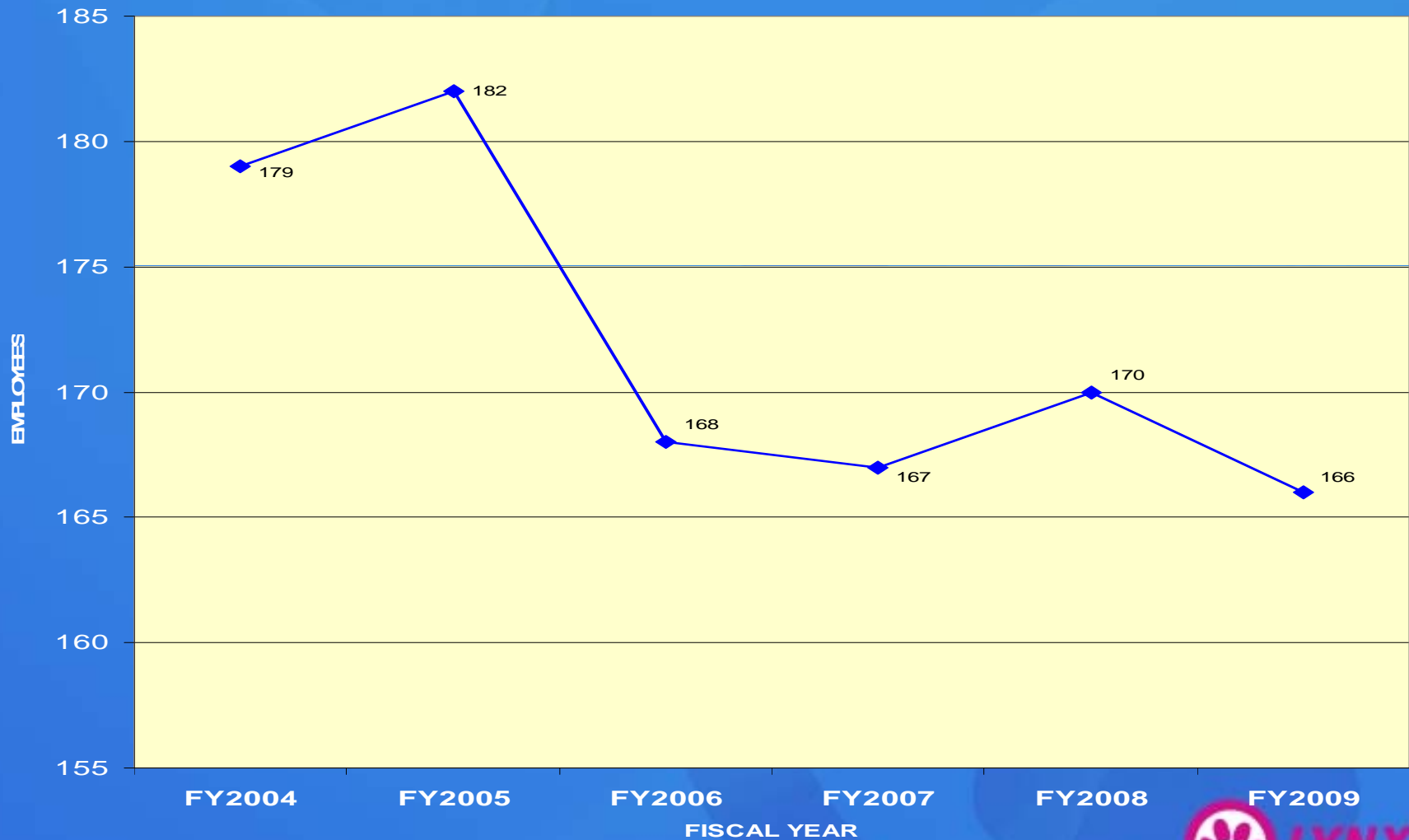
... five times the cost!



# FY07 & FY08 Paratransit Ridership



# LYNX Administrative Employees (Non-Bargaining)



# LYNX Cut Budget by \$5.18 Million

Major Impact Items	\$ 16,380,000
FY09/008 Increase	<u>\$ 11,200,000</u>
<b>Budget Cuts</b>	<b>+ \$ 5.18 million</b>



# FY09 Savings Seminole County

Status Quo Service	\$ 5,129,148
New Service- Link 323	417,006
\$2.00 Capital Maintenance	158,584
Less: Add'l Budget Cuts	<u>(82,679)</u>
Total:	\$ 5,622,059
Less Proposed Funding	\$ 5,704,738
<b>Savings</b>	<b>\$ (82,679)</b>



# Options to Address Shortfall

1. Cut Service From 30 to 60 Minute Frequency  
*Estimated Savings: \$4 million*
2. Discontinue All Weekday Service After 7 PM  
*Estimated Savings: \$2.3 million*
3. Discontinue Sunday Service on Selected Links  
*Estimated Savings: \$1.1 million*
4. Discontinue Lowest Ridership Links  
*Estimated Savings: \$5.3 million*



# Options to Address Shortfall

## 5. Fare Increase

*Estimated Revenue : \$1 million*

## 6. Eliminate ACCESS LYNX outside $\frac{3}{4}$ mile ADA

*Estimated Savings: \$500,000*

## 7. Change ACCESS LYNX from to “curb- to-curb”

*Estimated Savings: \$1 million*

## 8. Use Federal Capital Funding for Operations

*Estimated Revenue : \$2 million*

## 9. Dedicated Funding





# Routes Affected - Total Service

- **Service Reduced**
  - Links 4, 6, 7, 8, 9, 11, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 28, 29, 30, 36, 37, 38, 39, 40, 41, 42, 48, 49, 51 and 414
- **Service Eliminated**
  - Links 5, 6, 24, 27, 32, 38, 52, 53, 54, 57 and 414

# Service improvement

- **Link 323**
  - Provides service along SR 434 (Forest City Road)
  - Service Development Grant
  - Joint effort with FDOT sharing cost on 50/50 basis for the first two years
  - Estimated yearly cost @ 50% \$417,006

# FY09 Seminole County Funding Request

FY09 Funding Request	\$ 5,704,738
Savings- Add'l Budget Cuts	<u>(82,679)</u>
Sub-Total	\$ 5,622,059
Savings- Proposed Fare Increase	(71,900)
Link 323- December implementation	<u>(69,301)</u>
<b>Revised Total</b>	<b>\$ 5,480,858</b>



Questions ?

