

Modifications to RTCC Proposal for Funding: FY 2010, 2011, and 2012

The Capital Area RTCC proposes a modified three year work program based on available funding, and direction from TxDOT Public Transportation Division to provide additional focus to our Work Plan.

We suggest modifying the proposal to focus work on the following activities:

- **Focus Area #1:** RTCC Meetings and Public Involvement/Education
- **Focus Area #2:** Update Coordinated Plan and Additional Work in FY 2012 based on Plan Update
- **Focus Area #3:** Client Eligibility (work in FY 2011 based on results of Transportation Institute)
- **Focus Area #4:** Selection of JARC/New Freedom Projects

In addition, we are proposing that a greater share of the work to update the Coordinated Plan would be accomplished by agency staff, rather than a technical consultant.

This shift in focus and staffing would result in the following modified funding request.

FY 2010	FY 2011	FY 2012	Total
\$94,100 <u>\$52,565</u>	\$325,166 <u>\$130,439</u>	\$79,415 <u>\$21,996</u>	\$498,682 <u>\$205,000</u>

Funding Breakdown By Work Category

	FY 2010	FY 2011	FY 2012	Total
Plan Development	\$ 19,471.80 <u>\$32,087</u>	\$ 248,807.62 <u>\$ 123,873</u>	\$ -	\$ 268,279.42 <u>\$155,960</u>
Mobility Management	\$ 31,453.06	\$ 57,418.46	\$ 57,418.46	\$ 146,289.98
Committee Meeting Support	\$ 7,575	\$ 5,286	\$ 6,361	\$ 19,222
Other Activities	\$ 35,599.80 <u>\$12,903</u>	\$ 13,653.86 <u>\$1280</u>	\$ 15,635.25 <u>\$15,635</u>	\$ 64,888.90 <u>\$29,818</u>

Funding Breakdown By Agency/Contract

	FY 2010	FY 2011	FY 2012	Total
CARTS (Mobility Manager)	\$ 28,600.00	\$ 57,200.00	\$ 57,200.00	\$ 143,000.00
Plan Consultant Team	\$ -	\$ 233,640.00 <u>\$ 102,300</u>	\$ -	\$ 233,640.00 <u>\$102,300</u>
Capital Metro Interlocal	\$ 8,250.00 <u>\$ 15,050</u>	\$ 6,750.00 <u>\$6,825</u>	\$ 3,150.00 <u>\$5,650</u>	\$ 18,150 <u>\$27,525</u>
CAPCOG Interlocal	\$ 8,800.00	\$ -	\$ -	\$ 8,800
CAMPO Staff and Supplies	\$43,250.67 <u>\$28,715</u>	\$ 25,501.38 <u>\$21,314</u>	\$ 16,365.08 <u>\$16,347</u>	\$ 85,117.13 <u>\$66,376</u>