



# TRAC COMMITTEE 2022

TRANSPORTATION RESOURCE ADVISORY COMMITTEE & COMMUNITY COLLABORATION

## AGENDA ITEM #1

# INITIAL CITIZENS PARTICIPATION



**AGENDA ITEM #2**

# **APPROVE THE MINUTES**

MEETING OF FEBRUARY 24, 2022  
*(FOR POSSIBLE ACTION)*



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**AGENDA ITEM #3**

# **DISCUSS TRAC'S**

GOALS AND RECEIVE AN  
UPDATE FROM STAFF



**TRAC COMMITTEE** 2022



RTC

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RTC

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**AGENDA ITEM #4**

# **RTC TRANSIT**

## OVERVIEW AND UPDATE



## TRANSIT SERVICE



BUS SERVICE



PARATRANSIT



SENIORS



VETERANS

# NATIONAL TRANSIT DATABASE

#1

LOWEST  
OPERATING COST

#1

LOWEST  
SUBSIDY

#2

HIGHEST  
FAREBOX RECOVERY RATIO

12<sup>th</sup>

BUSIEST  
BUS SYSTEM



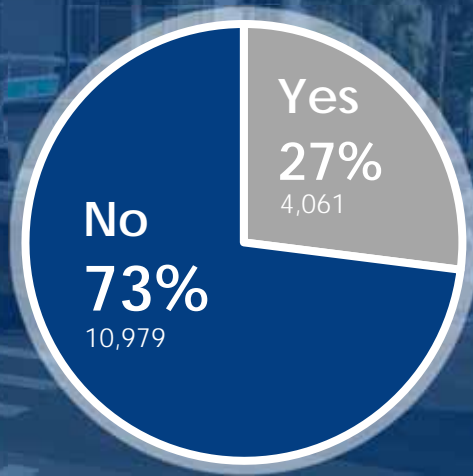
# ON BOARD COMMUNITY ENGAGEMENT SURVEY

TOTAL

# 15,040

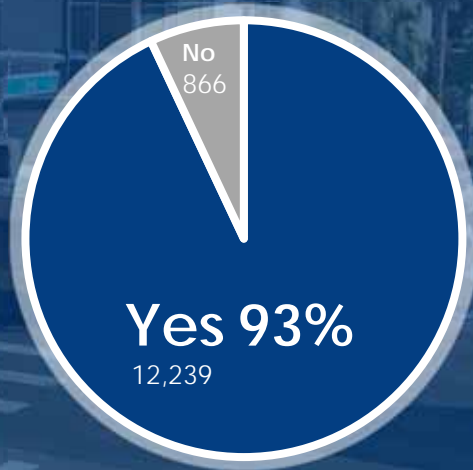
## SURVEY RESULTS

Are you a transit rider?



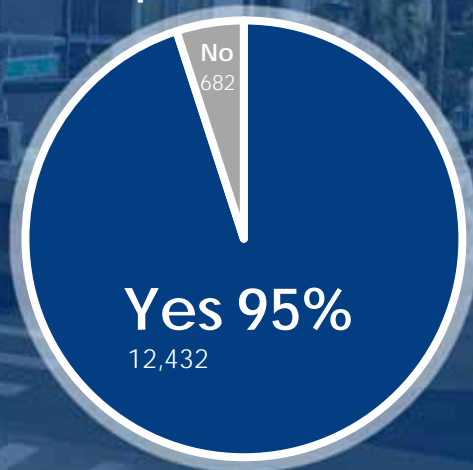
## SURVEY RESULTS

Do you support light rail and bus rapid transit?

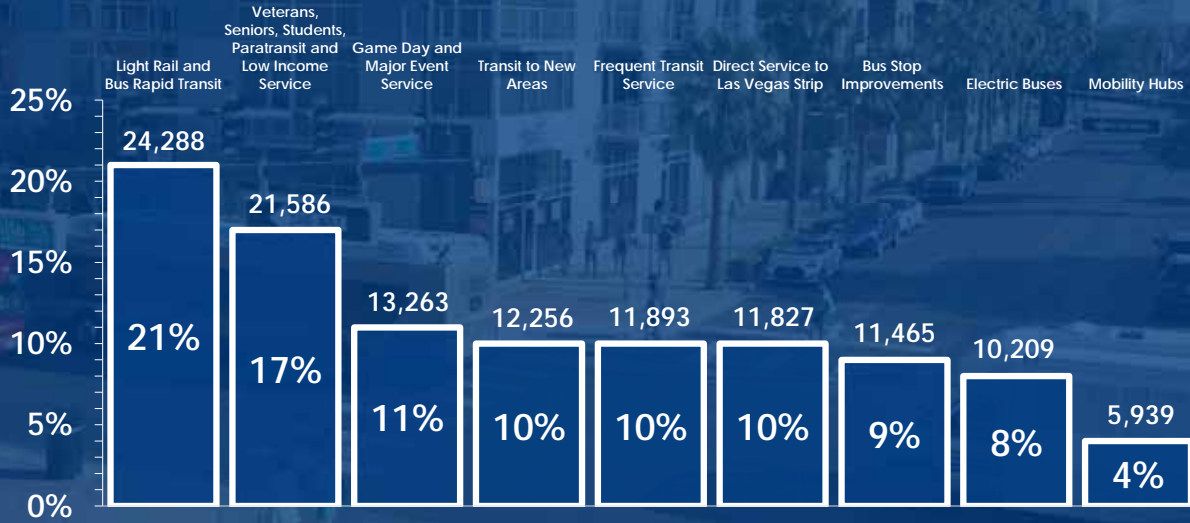


## SURVEY RESULTS

Do you support additional investments in mobility improvements?



# MOBILITY OPTIONS



## AGENDA ITEM #5

# RTC TRANSIT

## FINANCIAL OVERVIEW





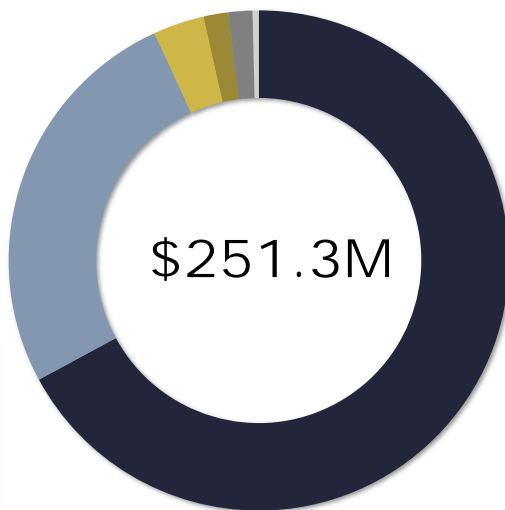
# RTC OF SOUTHERN NEVADA REVENUES AND EXPENDITURES



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## Budgeted Transit Operating Revenue

Pre-COVID | Fiscal Year 2020



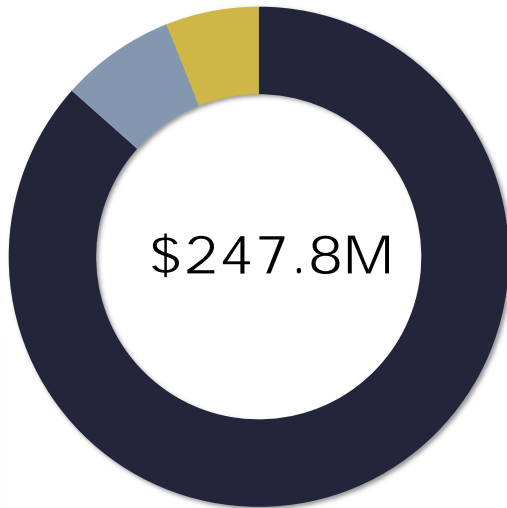
Type	Revenue	Share
Sales Tax	\$168.6M	67.1%
Passenger Fares	\$65.5M	26.1%
Medicaid	\$8.3M	3.3%
Advertising	\$4.0M	1.6%
Microtransit	\$3.9M	1.6%
Other	\$1.0M	0.4%
<b>TOTAL</b>	<b>\$251.3M</b>	<b>100%</b>



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## Budgeted Transit Operating Expenditures

Pre-COVID | Fiscal Year 2020



Type	Expenditures	Share
Contracted Services	\$214.5M	86.6%
Salaries & Benefits	\$18.4M	7.4%
Transfers Out	\$14.9M	6.0%
<b>TOTAL</b>	<b>\$247.8M</b>	<b>100%</b>



## Highlights of Transit Capital Budget

Pre-COVID | Fiscal Year 2020

\$76.4 Million  
Total Budget

\$58.3 Million  
Grant Funding



# TRANSIT INVESTMENT BY PEER AGENCIES

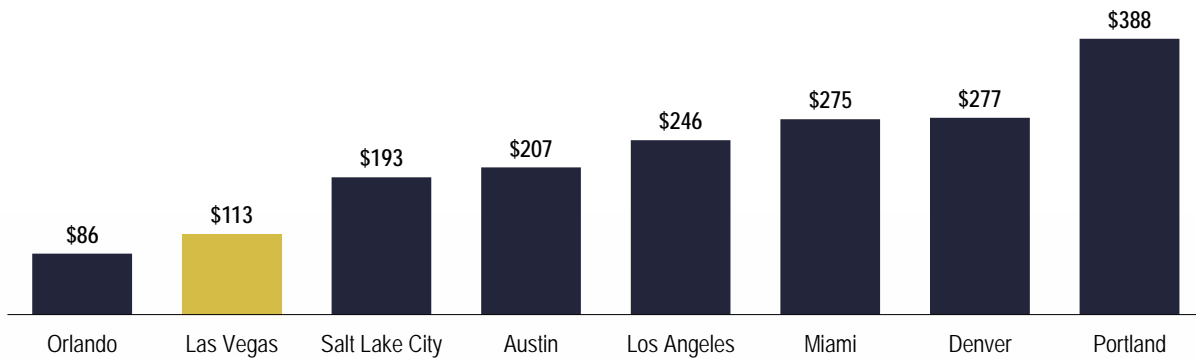


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## Per Capita Investment In Transit

Total Expenditures | 2020

\$80 to \$275 Greater Per Capita Spending by Peer Agencies on Transit<sup>[1]</sup>

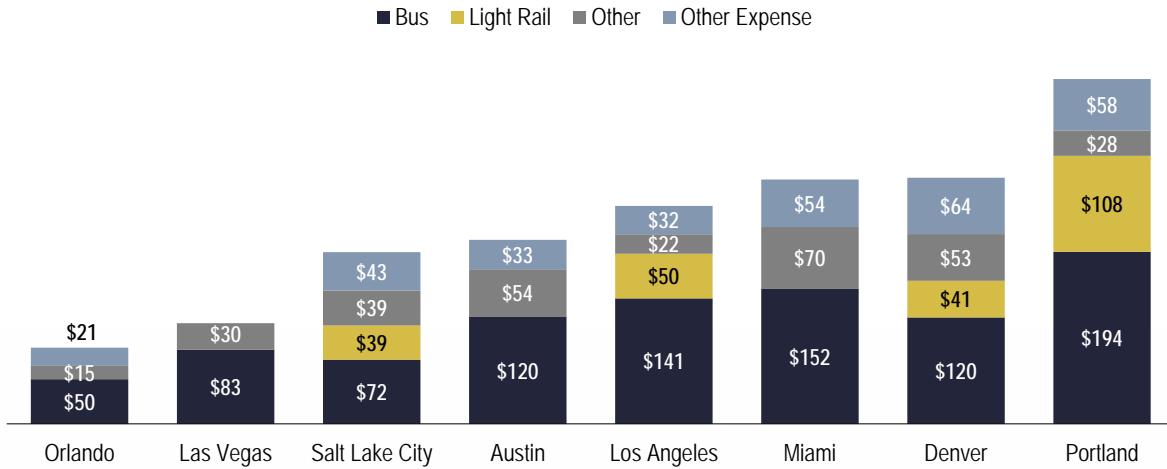


Source: Federal Transit Administration: Applied Analysis. Note: Locations included large western metros most similarly positioned to RTC Southern Nevada. Florida locations were included because of the similarity of the tourism economy to Nevada. Population refers to service area population. [1] With exception of Orlando, FL.



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## Per Capita Investment in Transit By Transit Mode | 2020

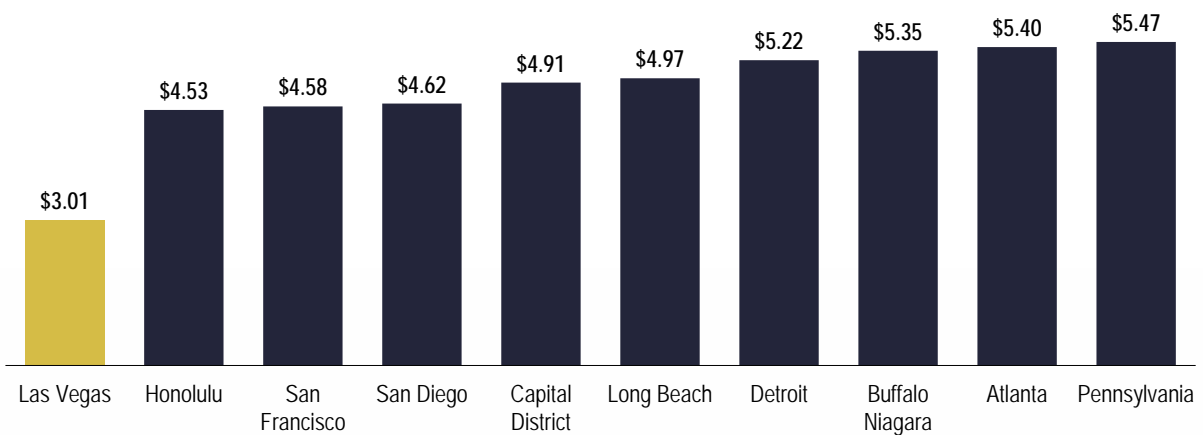


Source: Federal Transit Administration: Applied Analysis. Note: Locations included large western metros most similarly positioned to RTC Southern Nevada. Florida locations were included because of the similarity of the tourism economy to Nevada. Other modes of transit include Demand Response, Commuter Bus, Commuter Rail, Heavy Rail, Monorail, Vanpool, Hybrid Rail, Bus Rapid Transit, Streetcar Rail, Aerial Tramway, and Demand Response Taxi. Other Expenses include reconciling OE cash expenditures or extraordinary or special items.



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## Cost Per Trip of Bus Only Modes 10 Lowest Among Top 50 Transit Ridership Agencies

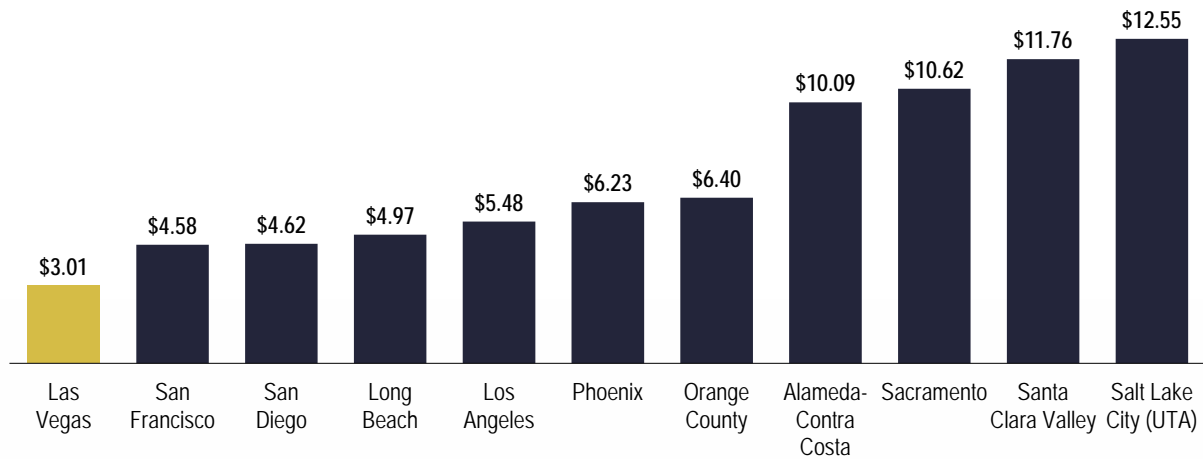


Source: Federal Transit Administration



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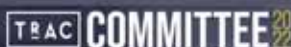
## Cost Per Trip of Bus Only Modes Neighboring States



Source: Federal Transit Administration

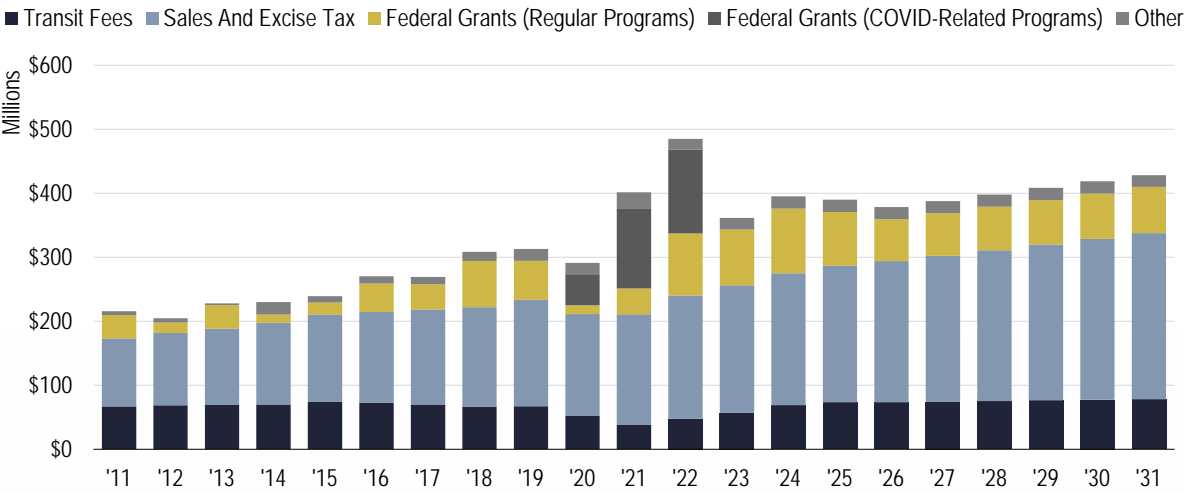


## HISTORICAL AND PROJECTED RTC REVENUE AND EXPENDITURES





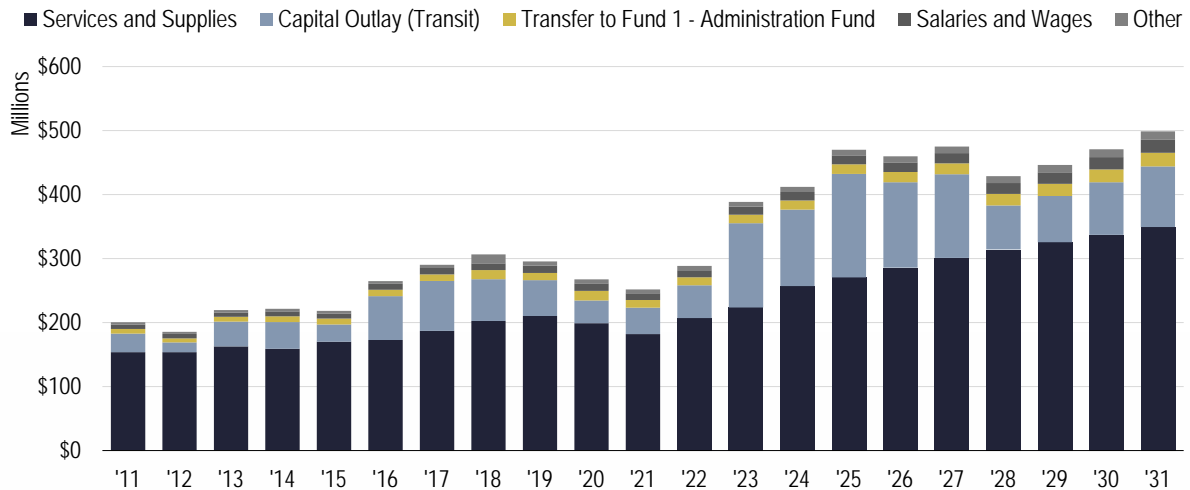
## Total Revenues (Sources) by Type Fiscal Years



Source: RTC of Southern Nevada



## Total Expenditures (Uses) by Type Fiscal Years

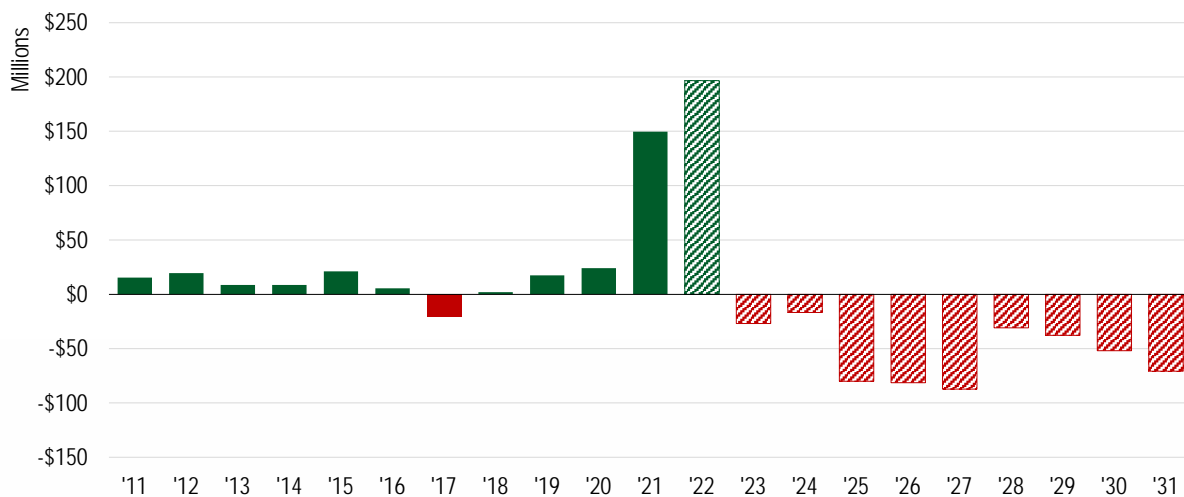


Source: RTC of Southern Nevada



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## Net Revenues and Expenditures Fiscal Years



Source: RTC of Southern Nevada



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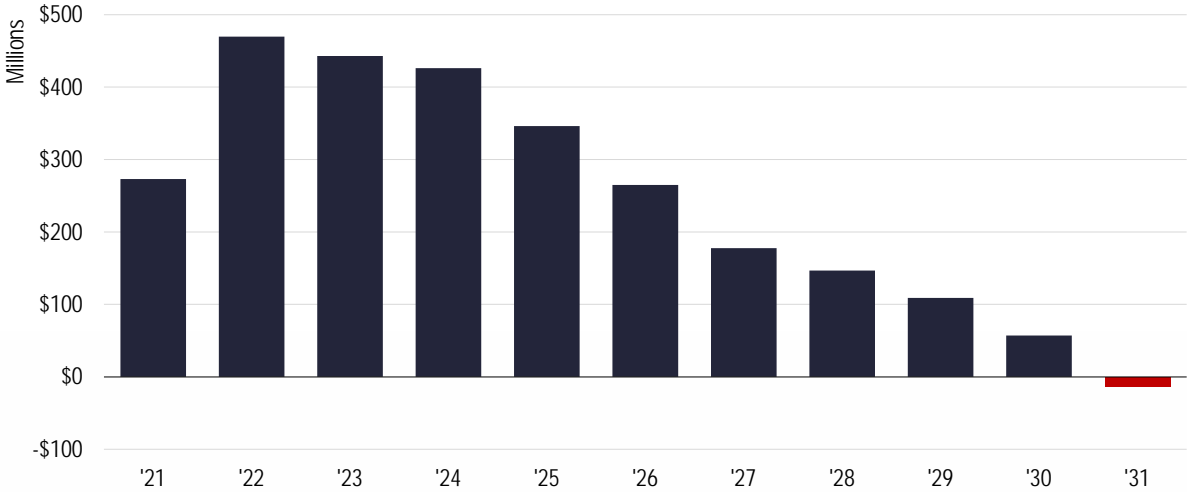
# DEFINING THE FISCAL CLIFF



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## Ending Cash Balance

Fiscal Years | Cash Balance Less Net Revenues and Expenditures



Source: RTC of Southern Nevada

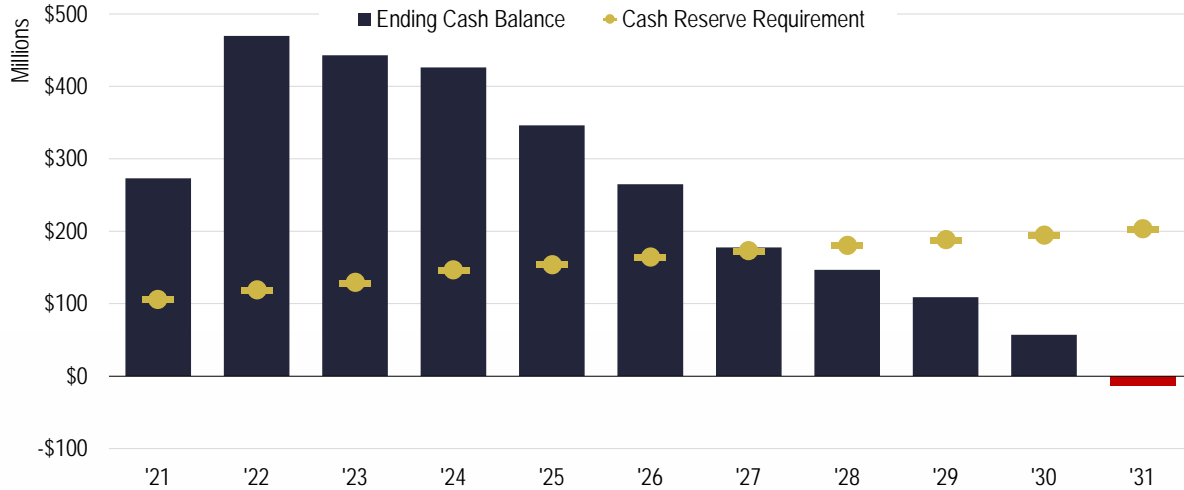


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## Ending Cash Balance vs. Reserve Requirement

Fiscal Years | Cash Balance Less Net Revenues and Expenditures



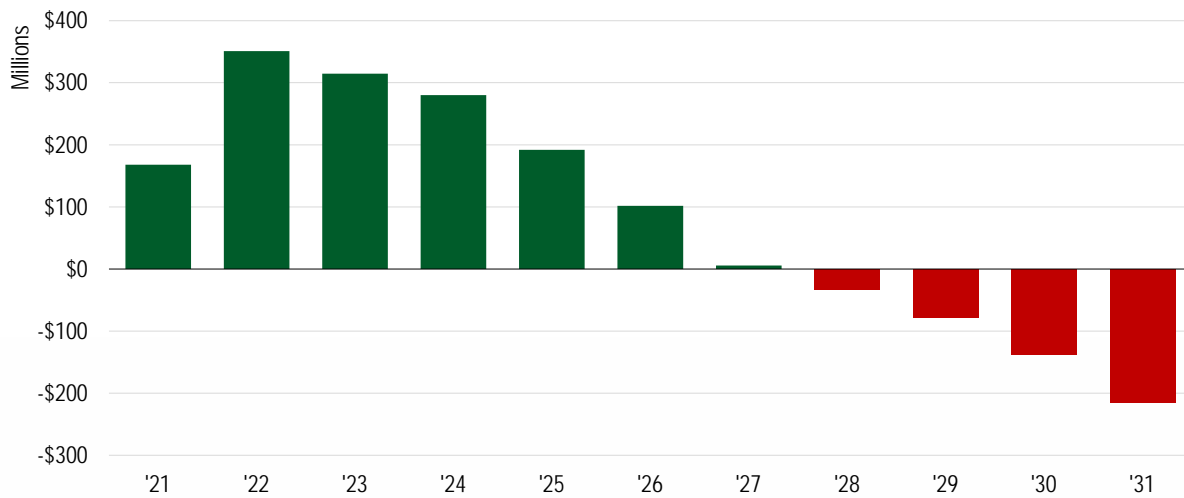
Source: RTC of Southern Nevada



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## Reserve Requirement vs. Cash Balance

Fiscal Years



Source: RTC of Southern Nevada.



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**AGENDA ITEM #6**

# **TOPICS OF INTEREST**

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## AND CLOSING REMARKS



**AGENDA ITEM #7**

# **FINAL CITIZENS**

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## PARTICIPATION





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