

Flint Hills Area Transportation Agency

2024 Riley County Appropriation Request

Anne E. Smith,
Executive Director
04/21/2023



Flint Hills Area Transportation Agency

5815 Marlatt Ave. Manhattan, Kansas 66503 • (785) 537-6345 • www.flinthillsatabus.com

- Courteous
- Reliable
- Safe

19 April 2023

Darrell Edie, Budget & Finance Officer
110 Courthouse Plaza
Manhattan, KS 66502

Dear Mr. Edie:

Enclosed please find the 2024 Riley County appropriations request from the Flint Hills Area Transportation Agency Inc (FHATA). Our 2023 award from Riley County is \$100,000 plus \$20,000 allocated from Public Works. Due to the continued impact of inflation and stagnant growth in local match funding, we are requesting in our 2024 award, an increase in funding of \$50,000. Our total 2024 budget request is \$170,000. Enclosed please review in detail our request.

On behalf of the FHATA Inc Board and staff I would like to express our gratitude for the support that Riley County has provided to this agency.

If you have any questions or need any additional information please let me know.

Sincerely,

Anne Smith
Executive Director
Flint Hills Area Transportation Agency Inc



This Project Funded in Part by the KDOT Public Transit Program
This Project Funded in Part by the City of Manhattan

About Us

The Flint Hills Area Transportation Agency is a 501c3 private non-profit organization, founded in 1976 and the Flint Hills Area Transportation Agency Board. Each organization has a separate governing board, however they are operated as one entity and managed by the same organizational chart. The reference FHATA represents Flint Hills Area Transportation Agency which includes both entities.

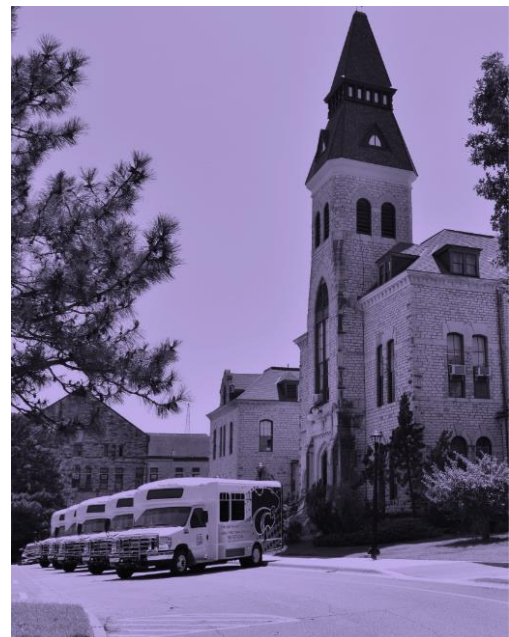
Our Vision and Mission



Vision: We believe in empowering people and connecting communities

Mission: Provide and promote the highest quality transit services to the Flint Hills communities.

Public Service Mission: Build stronger communities and promote equality and opportunity.



FHATA uses local funding primarily from the City of Manhattan, Riley County, Kansas State University, United Way, and local businesses to leverage Federal funding under the Federal Transit Administration's 49 U.S.C. § 5307 Program. **This has allowed the citizens of Riley County to leverage its funding to aTa Bus by obtaining a manifold increase of Federal and State Funds for every dollar spent by Manhattan.** Section 5307 funding reimburses the FHATA for up to 50% of our operating expenses and FTA pays for 80% of the cost of new vehicles. KDOT also provides funding up to 20% of the local match requirements and also 10% in administrative assistance.

THE RESIDENTS OF RILEY COUNTY CLEARLY SEE MORE THAN A TWO DOLLAR BENEFIT FOR EVERY SINGLE DOLLAR INVESTS IN aTa Bus!

2024 BUDGET APPROPRIATION FACT SHEET

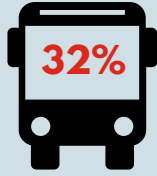


We believe in empowering people and connecting communities.

#1 Transportation was identified as the **most critical need** in the Manhattan and Riley County area according to the Community Needs Assessment carried out in 2022 by the Flint Hills Wellness Coalition

Ridership

Fixed Route ridership increased by **32%**



67% of riders have zero household vehicles

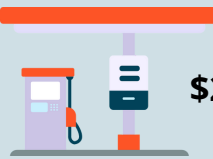
Three Northern Riley County trips offered per week



44% increase in Demand Service trips
With **10%** of trips involving passengers in wheelchairs



Economic Impact



\$213,608 of fuel bought in Riley County

FHATA employees living in Riley County were paid **\$1,005,245**



87% of trips on transit directly benefit the local economy

50% of Fixed Route Riders are riding to go to work or grocery shopping



Data from FY21 to FY22

Data from FY22

Funding

For every \$1 ATA Bus spends, Riley County matches it at \$.029

Local 30%



State 20%

Federal 50%



Riley County = **14%** of the Total Match Contribution = **2.94%** of the ATA's Total Budget

Infrastructure Improvements

Westloop Shelter Completed Nov. 2022



- Two shelters opening May 2023, Poyntz Project
- One Shelter slated for later 2023, Fremont Project



Manhattan Ave. Shelter Completed Jan. 2023

Future Goals/Plans



2023 ATA Bus Facility Expansion and Improvements project thanks to Riley County



Community Partnership

1,080 Bus Passes Distributed to Service Orgs to combat Food Insecurity in MHK thru GMCF Diehl Grant

Konza United Way provided funding to reestablish free bus pass distribution at Ogden Community Center

ATA Bus has received funding to expand the K18 connector between Manhattan and Junction City



- Increase awareness and education about FHATA to increase support and funding to continue growing service offerings

Flint Hills Area Transportation Agency
 FY 2024 Agency Wide Proposed Budget
 Fiscal Year: July 1 - June 30

	Proposed FY 2024	% of Total Expense	FY 2024 BUDGET BY PROGRAM								
			Admin	5307	5311	Charters	CTD Council	CTD	Mobility Mngt	Dispatch	Capital Grants
Income											
40000 · Rider Income	90,000	1.6%	-	45,000	45,000	-	-	-	-	-	-
44000 · Grants and Contracts	4,472,781	80.3%	525,375	1,585,689	630,000	-	7,514	-	96,560	-	1,627,644
48000 · Service Contracts (Local match)	984,488	17.7%	102,529	528,191	179,928	-	-	-	-	24,480	149,360
48500 · Other match funds	-	0.0%	-	-	-	-	-	-	-	-	-
48900 · Charter services	7,214	0.1%	-	-	-	7,214	-	-	-	-	-
49000 · Other Income	19,000	0.3%	13,000	-	-	-	-	4,800	1,200	-	-
Total Income	5,573,483		640,904	2,158,880	854,928	7,214	7,514	4,800	97,760	24,480	1,777,004
Expense											
51000 · Personnel Related Expenses	2,587,942	69.4%	490,073	1,407,655	574,999	6,714	6,714	3,760	81,242	16,785	-
52000 · Administration	121,580	3.3%	89,660	18,807	8,193	-	500	-	4,420	-	-
52500 · Program Operating Costs	211,850	5.7%	8,200	131,263	57,187	-	-	50	8,350	6,800	-
53000 · Bus Expense	712,500	19.1%	-	478,309	233,691	500	-	-	-	-	-
54000 · Safety Costs	11,500	0.3%	3,565	5,527	2,408	-	-	-	-	-	-
54100 · COVID-19 Response	-	0.0%	-	-	-	-	-	-	-	-	-
60000 · Facilities	80,300	2.2%	28,343	36,190	15,767	-	-	-	-	-	-
61000 · Fundraising Expense	-	0.0%	-	-	-	-	-	-	-	-	-
62000 · Passenger amenities	2,500	0.1%	-	1,741	759	-	-	-	-	-	-
64000 · CTD Administration Expense	-	-	-	-	-	-	-	-	-	-	-
Total Expense	3,728,172		619,841	2,079,492	893,004	7,214	7,214	3,810	94,012	23,585	-
Net Ordinary Income	1,845,311		21,063	79,388	(38,076)	-	300	990	3,748	895	1,777,004
Other Income/Expense											
Other Income											
Total Other Income	500		500	-	-	-	-	-	-	-	-
Other Expense											
Total 63000 · Planning Related Costs	308,540		15,173	61,672	11,695	-	-	-	-	-	220,000
Total 80000 · Depreciation and Other											
89000 · Capital Costs											
89001 · Bus Stops and Amenities	505,115		-	3,483	1,517	-	-	-	-	-	500,115
89030 · Vehicles	-		-	-	-	-	-	-	-	-	-
89050 · IT Equipment and Software	4,500		-	1,741	759	-	-	-	2,000	-	-
89060 · Facilities Capital Expense	955,000		1,550	2,403	1,047	-	-	-	-	-	950,000
89070 · Vehicle Maintenance	100,000		-	-	-	-	-	-	-	-	100,000
89999 · Reclass - capitalize assets											
Total 89000 · Capital Costs	1,564,615		1,550	7,627	3,323	-	-	-	2,000	-	1,550,115
Total Other Expense	1,873,155		16,723	69,299	15,018	-	-	-	2,000	-	1,770,115
Net Other Income	(1,872,655)		(16,223)	(69,299)	(15,018)	-	-	-	(2,000)	-	(1,770,115)
Net Income	(27,344)		4,840	10,089	(53,094)	-	300	990	1,748	895	6,889
Estimated Hours											
% by Program				36,112	15,733						
				69.65%	30.35%						
Estimated Miles											
% by Program				569,405	278,196						
				67.18%	32.82%						
% of Between Admin & Program											
Administration Allocation			31%	41%	28%						
Allocation of Admin				60.0%	40.0%						
NET EXPENSES AGENCY WIDE			(636,564)	381,938	254,626	7,214	7,214	3,810	96,012	23,585	1,770,115
				45.2%	20.8%	0.1%	0.1%	0.1%	1.7%	0.4%	31.6%