



City of Pflugerville

Legislation Text

File #: 2022-0165, **Version:** 1

Discuss and consider action to approve Amendment No. 2 to an Interlocal Agreement with Capital Metropolitan Transit Authority (CMTA).

The City of Pflugerville allocated funding in the FY21 and FY22 budgets for public transportation services. This funding was allocated for the implementation of a transit pilot program. Staff began working with CMTA representatives to design a pilot that could reasonably gauge the viability of continued transit investment in Pflugerville in the future and that pilot program commenced on March 23, 2021. The local contribution rate required to fund these operations is 60%. The remaining 40% federal share is available through the use of 5307 funds through the Federal Transit Authority (FTA) which are attributed to Pflugerville's proportional share of the urbanized area population.

The pilot covers a 3.3 square mile service area, which is generally located along the Pecan Street corridor. Please refer to the attached map. The estimated budget for the original term of the pilot was \$500,392. This estimate included the required local match of \$300,235 with the balance coming from federal 5307 funds in the amount of \$200,157. An additional \$10,000 was committed for marketing and promotion efforts with support from CMTA. Included in the estimate is the cost to run the pilot for 12 months with two vehicles and an option for a third, should it be needed for peak hour demands within the 3.3. sq. mi. service area provided in the agreement.

As a supplement to the ILA, a series of Pickup Pilot Metrics were developed that correlate to the Pflugerville Transit Development Plan (TDP) Goals. The metrics were adopted administratively via a memorandum of understanding between Capital Metro and the City. During implementation of the pilot, reports on these metrics are received monthly.

The Interlocal Agreement amendment No. 1 was approved by City Council on September 14, 2021, was subsequently approved by Capital Metro Operations Committee on September 15th and approved by the Capital Metro Board on September 27, 2021.

This second amendment to the ILA, extends the current pilot program, as described above, through to September 30, 2022 to coincide with fiscal year 2022. The total cost to extend the pilot program from March 23, 2022 to September 30, 2022 is estimated to cost \$266,690. This estimate includes the required local match of \$162,014 with the balance coming from federal 5307 funds in the amount of \$104,676. The ILA also accounts for additional marketing of the program through the summer months, in the amount of \$5,000. It is estimated that at the end of current pilot program term, there will be a balance of local dollars in the amount of approximately \$66,000 after service and the final marketing is paid for through the end of the current pilot, scheduled to end on March 22, 2022. In order to fully fund the extension of the pilot through September 30, 2022, this amendment will require the allocation of additional funds in the amount of approximately \$96,000. No modifications to the rates of service or performance metrics are proposed with this amendment.

Prior City Council Action

August 25, 2020 City Council approved the funding allocation for this item through the adoption of the FY21 Budget.

July 28, 2020 City Council voted to include this item in the FY21 Budget.

The City Council discussed this matter on May 26, 2020 and June 9, 2020 and took no action.

August 14, 2018, City Council approved the TDP Addendum.

September 22, 2020, City Council disapproved the proposed Interlocal Agreement, requesting that it be revised to include specific metrics.

November 10, 2020, City Council approved the proposed Interlocal Agreement with specific metrics

September 14, 2021, City Council approved the proposed Interlocal Agreement Amendment No. 1

Funding Expected: Revenue Expenditure N/A

Budgeted Item: Yes No N/A

Amount: est. \$89,000

1295 Form Required? Yes No

Legal Review Required: N/A Required Date Completed: January 31, 2022

Supporting documents attached:

Interlocal Agreement Amendment No. 2

Service Area Map

Original Interlocal Agreement

Pickup Pilot Metrics

Recommended Action

Motion to approve as presented.