

Agenda for Today

- Path Forward Development Process
- PSTA Leadership Development

Path Forward Development

- Overall Process Calendar Review
- Format of Board Workshops
- Using Executive Committee Consensus to lead Board Discussion/Approval
- Outside Resources/Communication Assistance
- Timeline

PINELLAS SUNCOAST TRANSIT AUTHORITY PATH FORWARD

**DRAFT
3/23/15**

Customer-Oriented Focus on Core Mission

- Constant Betterment of PSTA Bus Services for Customers & Non-Riders.
- No planning for 2016 ballot initiative.

Visionary Service Design: High Frequency Grid

- Incremental progress towards planned Countywide High Frequency Grid.
- Examine a variety of new revenue and delivery alternatives.

Sustainable Capital Program

- Prioritize Bus Replacement
- Use Reserves for Buses.
- Seek Future Year Partners to Prioritize Transit Capital.
- Strong Federal & State Advocacy

Customer Oriented Service Redesign

- Focus Resources where transit works best.
- Alternatives for disaffected customers.
- Data-Driven & Customer Sensitive Approach

Incremental Expansion

- Secondary but parallel advocacy.
- Pilot Projects that support community & fit within PSTA Plans.

Avoid 30% Cut in Public Transportation Service

- We will examine all possible options, not just one solution including reducing expenses
- First looking to appropriately maximizing revenues already available to PSTA.
- We will seek new external partnerships

PSTA will develop a strong Governance Model for a foundation of long-lasting Pinellas Transportation Leadership

- Modified Executive Committee Assists Board in High-Level Policy Consensus.
- Existing PSTA Board Committees' Roles in Assisting the Full Board will Be Strengthened.
- A New Multi-Agency Standing Committee similar to ACPT will be Initiated.

FY 2016 Budget Approval Calendar

March - Review financial projections & assumptions

April – Review revenue and personnel assumptions

May - Review Capital Improvement Program (CIP)

June – Present DRAFT 2016 budget

July – Approve proposed millage rate for County TRIM notice

August – Transmit proposed millage rate to County

September – Budget Hearings  Adopt 2016 Budget

Key Decisions

1. Enhancements – Central BRT – May
2. Path Forward - May
3. Revised CIP/Bus Replacements - May
4. Admin Reductions – June
5. Millage Adjustment - July/September
6. Service Adjustments - August
7. Fare Adjustment - September
8. Partnerships – May/September