



Fiscal Year 19-20
Operating & Capital
Budget

Central Midlands Regional Transit Authority

Created in 2000 under Chapter 25 of the Regional Transportation Authority Law of the South Carolina Code of Laws.

An intergovernmental agreement was signed in 2013 between Richland County, Lexington County, Cities of Forest Acres and Columbia.

Legal boundaries are the same boundaries of the Central Midlands Council of Governments – Richland, Lexington, Newberry & Fairfield Counties.



The COMET Services

The COMET is a service of the Central Midlands Regional Transit Authority and provides countywide public transit services on 34 fixed routes, two ReFlex services, with a vanpool service, subsidy programs with Lyft and Uber, 10 bikeshare stations in Columbia and DART ADA complementary paratransit service throughout Richland and eastern Lexington Counties.

The COMET transports approximately 2.8 million passenger trips a year on a fleet of 81 buses and vans.

The COMET operates Monday-Friday between 4:45 a.m. and 12 midnight, Saturday between 5:45 a.m. and midnight and Sundays between 5:45 a.m. and 11:45 p.m.



The Organization

The COMET currently has 12 employees, overseen by an Executive Director/CEO with support from staff in the Finance, Regulatory Compliance & Civil Rights, Operations & Administration, Planning and Development departments.

Senior Staff

- ❖ John C. Andoh III - Executive Director/CEO
- ❖ Rosalyn Andrews - Director of Finance/CFO
- ❖ LeRoy DesChamps - Director of Administration & Operations/COO
- ❖ Dr. Arlene Prince - Director of Regulatory Compliance & Civil Rights Officer
- ❖ Donna “Michelle” Ransom - Grants & Regional Coordination Manager



The COMET Organizational Chart



The Organization

11 Voting Board Members

- ❖ City of Columbia (3),
- ❖ Richland County (3),
- ❖ City of Forest Acres (1),
- ❖ Lexington County (1)
- ❖ Richland County
Legislative Delegation
(3)

Non-voting Board Members

One (1) representative each

- ❖ City of Cayce,
- ❖ City of West Columbia,
- ❖ Town of Springdale,
- ❖ Town of Eastover,
- ❖ Lexington County
Legislative Delegation
- ❖ Lexington County



Motto, Mission, Vision & Core Values Statement

Motto

Catch The COMET....We Will Get You There!

Mission Statement

The COMET provides safe, reliable, efficient, and customer-friendly mobility services throughout the Midlands region and stimulates economic development and enhances quality of life.

Vision Statement

A high-quality public transit service that contributes to economic development, environmental sustainability and mobility solutions throughout the Midlands.

Core Values

- Safety
- Reliability
- Friendliness
- Cleanliness
- Cost Effectiveness



Funding The COMET

Operating

Capital

Local

Lex. Cty: \$215,000

Richland County
Penny: \$17-18
million

Farebox:
\$2.5
million

Federal
match
(20%)

State
\$550-600K
(Fuel)

\$150,000
rural

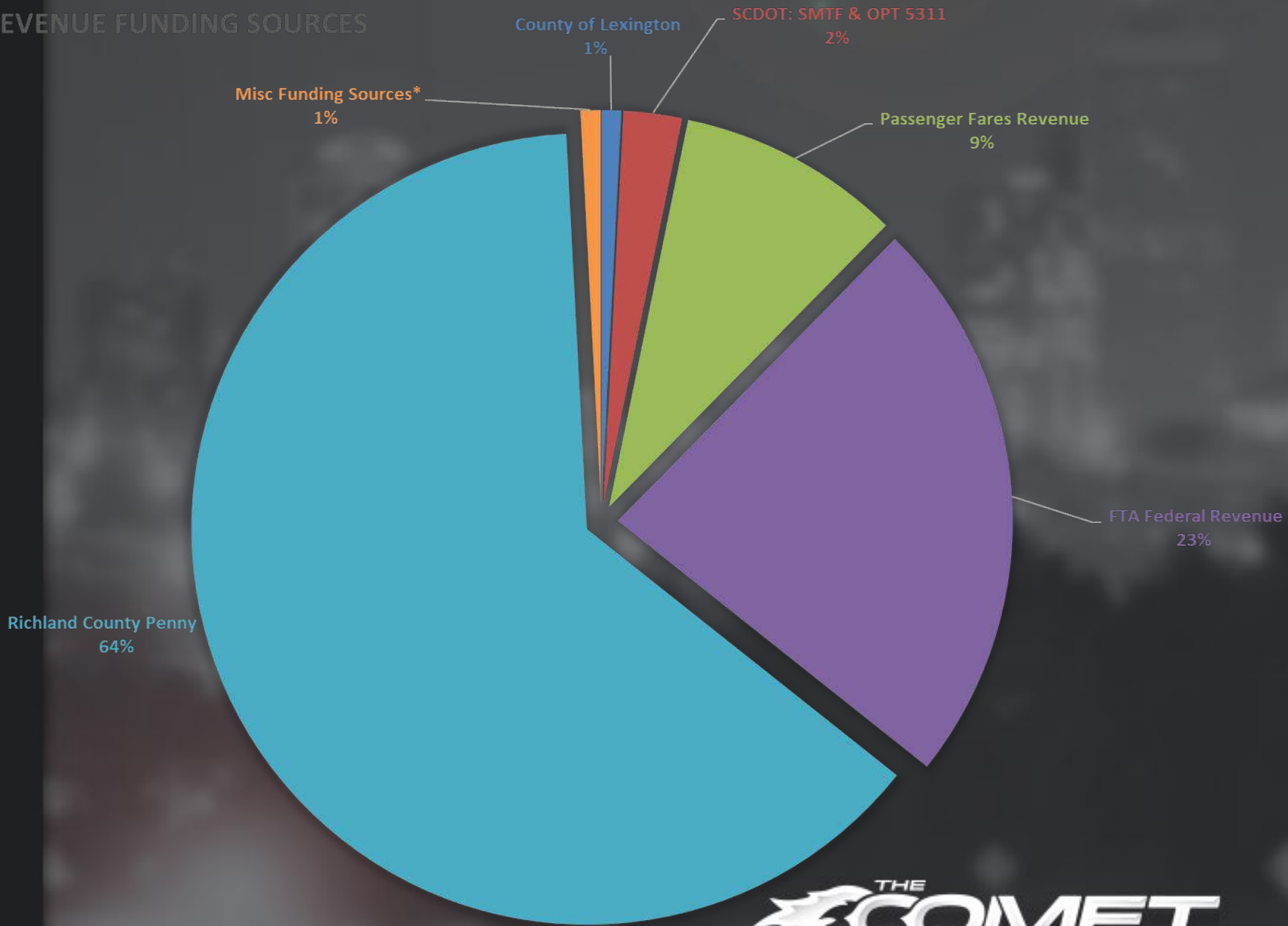
Federal
\$5-6 million

Revenue Summary

	FY2019 Approved Budget	Total Proposed Budget FY 2020	\$ Variance	% Change	% of Revenue
Operating Revenue					
Passenger Fares Revenue	2,450,000	2,720,579	270,579	11.0%	9.13%
Advertising Revenue	7,200	40,000	32,800	455.6%	0.13%
In Kind Revenue: Transit Center	60,000	-	(60,000)	-100.0%	0.00%
Contractual Service Revenue	150,000	155,000	5,000	3.3%	0.52%
County of Lexington	211,658	238,771	27,113	12.8%	0.80%
Interest Income	30,000	40,000	10,000	33.3%	0.13%
Richland County Penny Tax	18,700,000	18,855,298	155,298	0.8%	63.27%
SCDOT: SMTF & OPT 5311	750,021	714,455	(35,566)	-4.7%	2.40%
Hospitality/Accomodations	-	6,000	6,000	#DIV/0!	0.02%
CDBG - Shelters & Pass Program	-	100,000	100,000	#DIV/0!	0.34%
FTA Federal Revenue	4,013,192	6,924,332	2,911,140	72.5%	23.24%
Miscellaneous Income	10,150	6,400	(3,750)	-36.9%	0.02%
Total Revenue	26,382,221	29,800,835	3,418,614	13%	100%



REVENUE FUNDING SOURCES



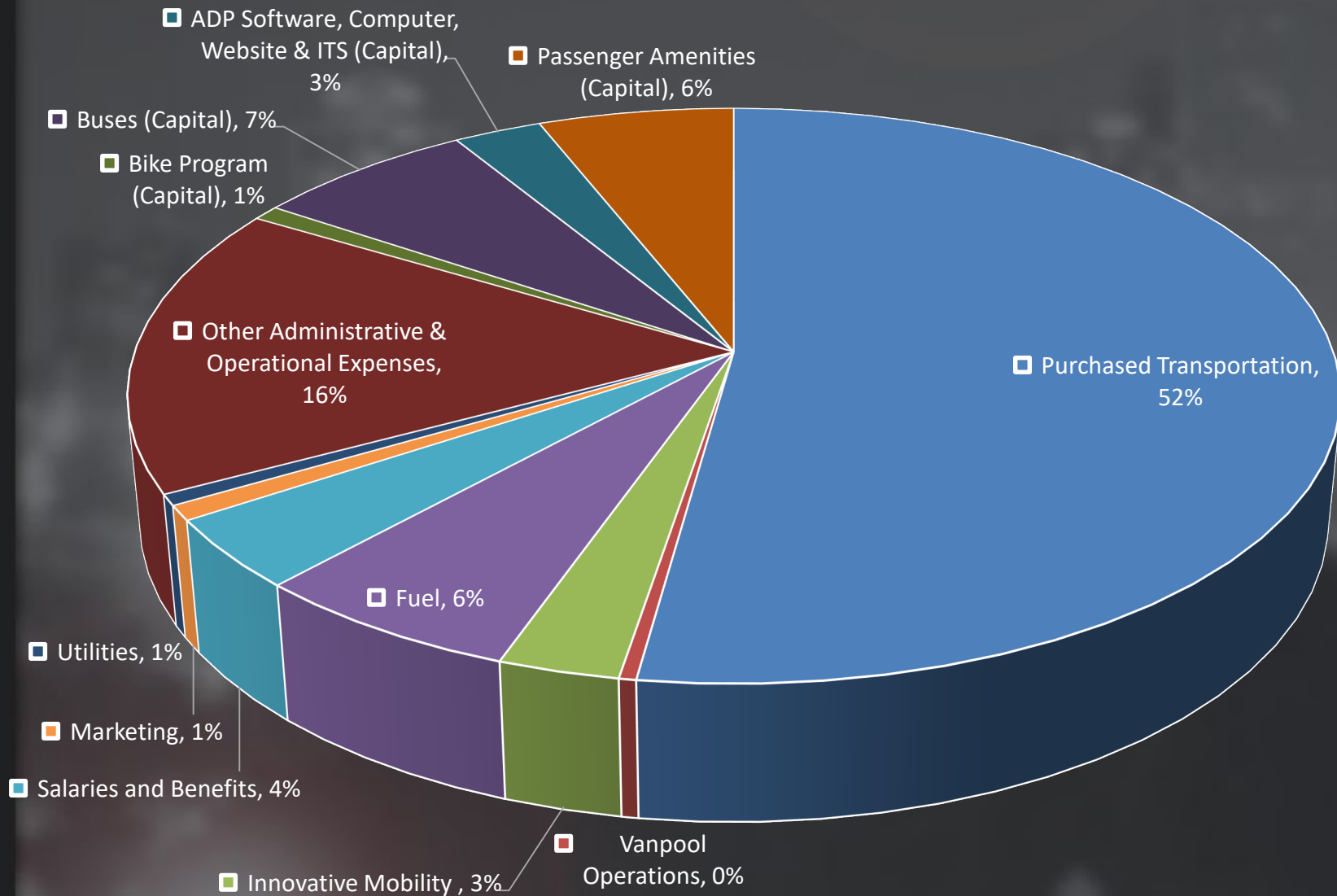
*represents less than 1%



Operations & Capital Expense Summary

	FY2019 Approved Budget	Total Proposed Budget FY 2020	\$ Variance	% Change	% of Expense
Operating Expenses					
Purchased Transportation	15,960,658	15,560,072	(400,586)	-2.5%	52.21%
Vanpool Operations	-	120,000	120,000	#DIV/0!	0.40%
Bike Program	-	250,000	250,000	#DIV/0!	0.84%
Innovative Mobility & Mobility Programs	523,605	839,465	315,860	60.3%	2.82%
Fuel	1,790,000	1,900,000	110,000	6.1%	6.38%
Salaries and Benefits	1,112,970	1,169,969	56,999	5.1%	3.93%
Marketing	100,000	250,000	150,000	150.0%	0.84%
Utilities	157,000	184,900	27,900	17.8%	0.62%
Other Administrative & Operational Expenses (Federal & Non-Federal)	7,795,590	4,877,483	(2,918,107)	-37.4%	16.37%
Buses	-	2,037,228	2,037,228	#DIV/0!	6.84%
ADP Software/Computer/Website/ITS	225,000	810,558	585,558	260.2%	2.72%
Passenger Amenities	-	1,801,160	1,801,160	#DIV/0!	6.04%
					0.00%
Total Expenses	27,664,823	29,800,835	2,136,012	7.7%	100.0%





Expected Operations Projects

- Transit operations, marketing and administration in Richland and Lexington Counties
- Security on buses, transit center and bus stops
- Vanpool program
- Preventative maintenance of transit buses and facilities
- Lyft/Uber subsidy, Blue Bike, Volunteer transportation and subsidized taxi program.



Expected Capital Projects

- Two diesel powered trolleys
- Two low-floor gasoline powered cutaways
- Continued renovation of Laurel & Sumter Street Transit Center
- New Intelligent Transportation System (ITS)
- Bikeshare stations in Downtown Columbia, Cayce and West Columbia
- Passenger amenities, including bus shelters, benches and bike racks
- Website redesign
- Mobility management
- Training and development of staff
- Computer hardware and software



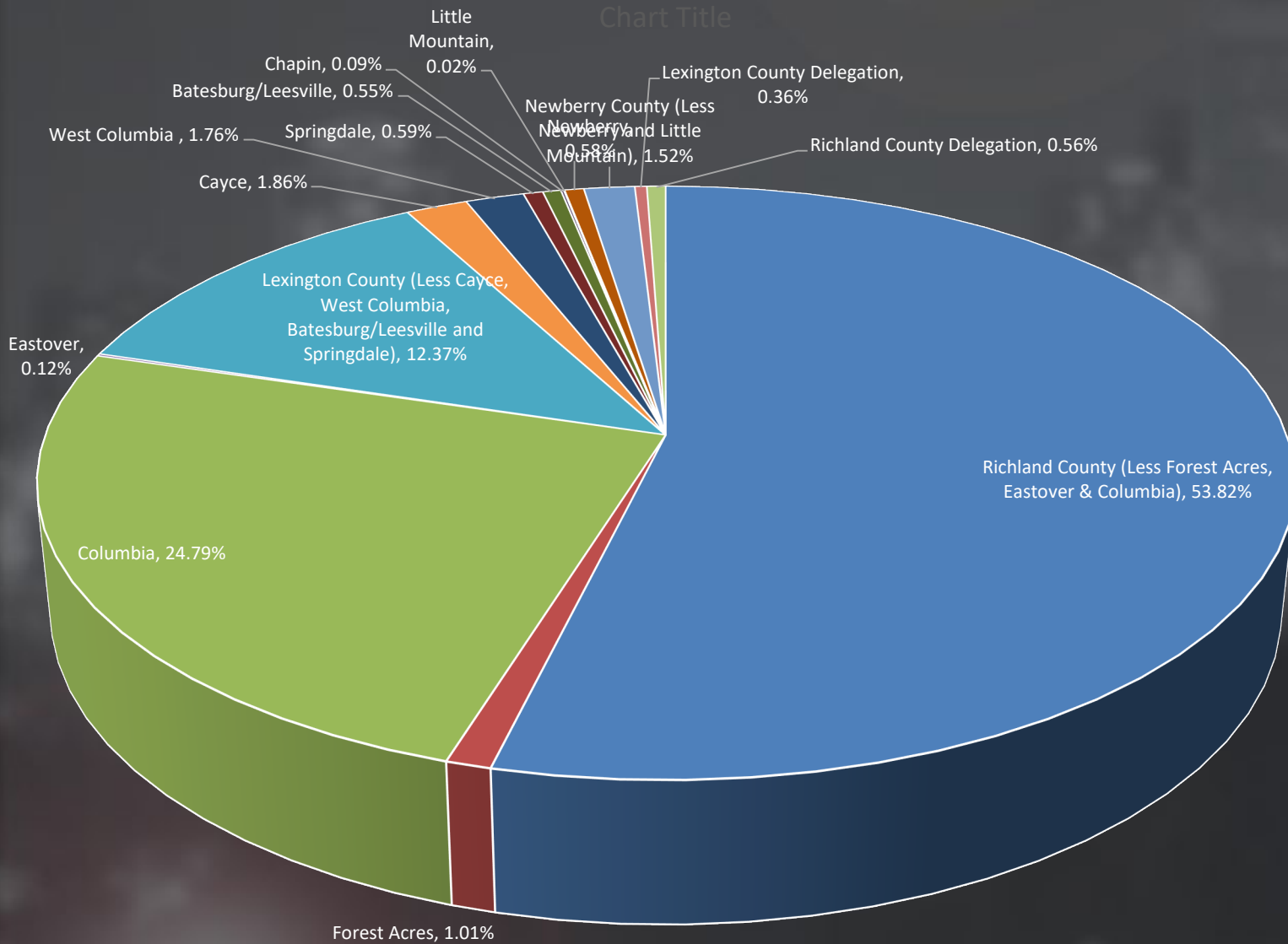
Member Contributions

Please refer to your budget packet

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Chart Title



Future of The COMET – Vision 2020 & Strategic Plan

- Mobility vs. Transit
- Electric, Clean Fuels
- Passenger Amenities
- Short Range Transit Plan
- Penny Renewal



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