

PUBLIC TRANSPORTATION ACTIVITY DESCRIPTION**(Engineering)**

DESCRIPTION: Arcata and Mad River Transit System (A&MRTS) provides public transportation within the City of Arcata. There are two fixed routes that operate between the hours of 7:00 AM and 10:00 PM while HSU is in session, Monday through Friday. During the summer (mid-May through mid- August) and winter breaks (Mid-December through mid-January) the buses run from 7:00 AM until 7:00 PM weekdays. The Gold Route services the downtown area, Northtown, HSU, Mad River Hospital and Valley West. The Red Route services the downtown area, Greenview .Market, HSU, Union Street and Sunny Brae. The Saturday Orange Route operates from 7:00 am until 7:00 pm.

Seventy-five percent of A&MRTS funding comes from the Transportation Development Act (TDA). The additional twenty-five percent must come from passenger fares in order to qualify for the maximum TDA allotment. A&MRTS does not utilize general fund monies to operate.

PROGRAM CHANGES:

Fare Box Rations have been reduced to 10%.

Staffing reductions associates with reorganization plan have been implemented

ACCOMPLISHMENTS:

In fiscal year 2016/17 A&MRTS accomplished the following:

1. Increased ridership over previous year
2. Maintained an excellent safety record
3. In compliance with Federal training requirements for Transit
4. Received funding for additional ADA improvements at bus stops
5. Helped with regional coordination of E-W route on 299.
6. Completed Update of Title VI program June 2017
7. Applied for additional funding 5311 for implementation of Bike share
8. Prepared design and PS and E for ITF improvements project
9. Prepared new 5 year Transit plan update

GOALS:

1. Continue to operate a public transit system which provides safe, reliable, convenient and efficient service
2. Achieve at least a 20 % overall fare box recovery ratio in order to qualify for the maximum TDA funding
3. Maximize the interaction and coordination with other transportation entities
4. Work towards eliminating all accidents and incidents
5. Implement appropriate recommendation as defined in Five-Year Plan for the 2017 to 2022 period
6. Attend and work collaboratively with HSU Parking and Transportation committee
7. Continue to remain active in legislative and regulatory improvements for rural transit agencies
8. Look at advertising for public events on buses
9. Construct sidewalk and ADA improvements at transit stops and Intermodal Transit Facility (ITF)
10. Install covered bike racks at bus stops
11. Continue to make ADA Improvements

PUBLIC TRANSPORTATION**Activity #****91****BUDGET OVERVIEW**

| APPROPRIATIONS | Actual 2014-15 | Actual 2015-16 | Estimated 2016-17 | Budget 2017-18 |
|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Personnel | 369,084 | 409,107 | 395,509 | 327,555 |
| Materials and Services | 487,771 | 465,454 | 554,519 | 561,116 |
| Debt Service/Lease Payments | -0- | -0- | -0- | -0- |
| Capital Outlay | -0- | 136,708 | -0- | 124,295 |
| Grant Programs | -0- | -0- | -0- | -0- |
| Gross Budget | 856,855 | 1,011,269 | 950,028 | 1,012,966 |
| Charges to Other Departments | -0- | -0- | -0- | -0- |
| Net Budget | 856,855 | 1,011,269 | 950,028 | 1,012,966 |

FUNDING SOURCES (see descriptions in Appendix D)

| | | | | |
|-----------------------------------|---------|-----------|---------|-----------|
| OPERATING: | | | | |
| Transportation Development Act | 285,357 | 342,982 | 507,702 | 347,171 |
| State Transit Assistance Funds | 79,239 | 51,016 | -0- | -0- |
| Transit Reserves | -0- | 130,591 | 42,726 | -0- |
| Passenger Fares and Tickets | 66,819 | 63,427 | 63,000 | 66,000 |
| Transit User Revenues (HSU) | 156,598 | 183,197 | 190,000 | 190,000 |
| Other Transit Revenues | 6,105 | 9,548 | 6,600 | 5,500 |
| Proposition 1B Funds | 172,737 | -0- | -0- | 180,000 |
| ARRA Funds & 5311 Operating Grant | 90,000 | 93,800 | 140,000 | 100,000 |
| PROJECT/CAPITAL OUTLAY | | | | |
| Transportation Development Act | -0- | 136,708 | -0- | -0- |
| CalOES Grant Funds | -0- | -0- | -0- | 124,295 |
| Grant Replacement Funds | -0- | -0- | -0- | -0- |
| | 856,855 | 1,011,269 | 950,028 | 1,012,966 |

PUBLIC TRANSPORTATION**Activity #****91****PERSONNEL**

2017/18

| Account Number | DESCRIPTION | Department Proposed | Manager Proposed | Council Approved |
|-------------------|-------------------------------------|------------------------|---------------------|---------------------|
| 663-50-91-50100 | REGULAR SALARIES | 84,776 | 84,776 | 84,776 |
| 663-50-91-50200 | OVERTIME WAGES | 1,000 | 1,000 | 1,000 |
| 663-50-91-50300 | PART-TIME AND TEMPORARY SALARIES | 153,955 | 153,955 | 153,955 |
| 663-50-91-50990 | EMPLOYEE BENEFITS | 89,369 | 87,824 | 87,824 |
| TOTALS | | \$329,100 | \$327,555 | \$327,555 |

POSITION TITLES

| | | | |
|------------------------------------|-------------|-------------|-------------|
| City Engineer | 0.15 | 0.15 | 0.15 |
| Public Transport Manager | 0.70 | 0.70 | 0.70 |
| Public Transport Coordinator | 0.45 | 0.45 | 0.45 |
| Administrative Assistant | 0.10 | 0.10 | 0.10 |
| Streets/Fleet Supervisor | 0.02 | 0.02 | 0.02 |
| Traffic Technician | 0.05 | 0.05 | 0.05 |
| Property Manager/Contracts | 0.05 | 0.05 | 0.05 |
| Part-time Drivers | 4.50 | 4.50 | 4.50 |
| Total Full-time Equivalents | 6.02 | 6.02 | 6.02 |

PUBLIC TRANSPORTATION**Activity #****91****MATERIALS AND SERVICES**

| Account Number | DESCRIPTION | 2017/18 | | |
|-------------------|--------------------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 663-50-91-51100 | UTILITIES | 5,000 | 5,000 | 5,000 |
| 663-50-91-51200 | COMMUNICATIONS | 6,280 | 6,280 | 6,280 |
| 663-50-91-51300 | ADVERTISING | 2,000 | 2,000 | 2,000 |
| 663-50-91-51400 | TRAINING & CONFERENCES | 4,000 | 4,000 | 4,000 |
| 663-50-91-51500 | PERSONAL EXPENSE | 600 | 600 | 600 |
| 663-50-91-51600 | MEMBERSHIP AND DUES | 1,000 | 1,000 | 1,000 |
| 663-50-91-51900 | TAXES & OTHER FEES | 350 | 350 | 350 |
| 663-50-91-52000 | INSURANCE | 42,000 | 42,000 | 42,000 |
| 663-50-91-52560 | HTA Joint Powers Agreement | 220,000 | 220,000 | 220,000 |
| 663-50-91-53100 | POSTAGE | 200 | 200 | 200 |
| 663-50-91-53200 | PHOTOCOPY | 100 | 100 | 100 |
| 663-50-91-53300 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 663-50-91-54200 | OTHER DEPARTMENTAL SUPPLIES | 750 | 750 | 750 |
| 663-50-91-54300 | SMALL TOOLS | 200 | 200 | 200 |
| 663-50-91-55300 | EQUIPMENT MAINTENANCE | 200,000 | 199,500 | 199,500 |
| 663-50-91-55600 | EQUIPMENT RENTAL | 200 | 200 | 200 |
| 663-50-91-55800 | IT SERVICES & MAINTENANCE | 5,606 | 5,606 | 5,606 |
| 663-50-91-55900 | OVERHEAD | 73,740 | 72,330 | 72,330 |
| TOTALS | | \$563,026 | \$561,116 | \$561,116 |

PUBLIC TRANSPORTATION**Activity #****91****CAPITAL OUTLAY**

| Account Number | DESCRIPTION | 2017/18 | | |
|-------------------|--------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 663-50-91-57600 | OTHER IMPROVEMENTS | 124,295 | 124,295 | 124,295 |
| TOTALS | | 124,295 | 124,295 | 124,295 |