

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 Ratios 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

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
	Charges to Other Departments	-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**

Account Number	DESCRIPTION	2017/18		
		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