

DIAL-A-RIDE ACTIVITY DESCRIPTION**(Engineering)****DESCRIPTION:DESCRIPTION:**

Dial-A-Ride and Dial-A-Lift programs provide door-to-door service for individuals with special needs who cannot utilize regular public transportation. The City, through Humboldt Transit Authority, contracts with the City Cab Company to provide Dial-A-Ride/Lift services within the city limits of Arcata. Service is available between the hours of 7:00 AM and 7:00 PM, Monday through Saturday. Dial-A-Ride service requires a 24-hour advance notification.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Arcata Dial-A-Ride/Lift program continues to meet all ADA requirements.

GOALS:

1. Continue to meet the requirements set forth by the Americans with Disabilities Act.
2. Work closely with the City Cab Company to ensure that the ADA performance standards are met.

BUDGET OVERVIEW

APPROPRIATIONS	Actual	Actual	Estimated	Budget
	2014-15	2015-16	2016-17	2017-18
Personnel	29,639	29,854	20,860	23,416
Materials and Services	66,155	70,966	70,648	67,002
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
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Gross Budget	95,794	100,820	91,508	90,418
Charges to Other Departments	-0-	-0-	-0-	-0-
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Net Budget	95,794	100,820	91,508	90,418

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Transportation Development Act	90,357	97,550	86,508	85,418
Transit User Revenues	5,437	3,270	5,000	5,000
STAF Grant Funds (663)	-0-	-0-	-0-	-0-
PROJECT/CAPITAL OUTLAY				
STAF Grant Funds (663)	-0-	-0-	-0-	-0-
	95,794	100,820	91,508	90,418

PERSONNEL

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
663-50-92-50100	REGULAR SALARIES	12,884	12,884	12,884
663-50-92-50200	OVERTIME WAGES	200	200	200
663-50-92-50300	PART-TIME AND TEMPORARY SALARIES	-0-	-0-	-0-
663-50-92-50990	EMPLOYEE BENEFITS	10,565	10,332	10,332
TOTALS		\$23,649	\$23,416	\$23,416

POSITION TITLES			
City Engineer	0.05	0.05	0.05
Public Transport Manager	0.10	0.10	0.10
Public Transport Coordinator	0.05	0.05	0.05
Total Full-time Equivalents	0.20	0.20	0.20

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
663-50-92-51300	ADVERTISING	500	500	500
663-50-92-51400	TRAINING, CONFERENCES AND MEETINGS	500	425	425
663-50-92-52560	HTA Joint Powers Agreement	54,000	54,000	54,000
663-50-92-53300	OFFICE SUPPLIES	100	100	100
663-50-92-54200	OTHER DEPARTMENTAL SUPPLIES	3,000	2,780	2,780
663-50-92-55800	IT SERVICES & MAINTENANCE	1,697	1,697	1,697
663-50-92-55900	OVERHEAD	7,500	7,500	7,500
TOTALS		\$67,297	\$67,002	\$67,002