

DIAL-A-RIDE ACTIVITY DESCRIPTION**(Public Works)****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 assure that the ADA performance standards are met.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Budget 2014-15
Personnel	35,993	39,284	38,854	26,485
Materials and Services	72,483	72,433	73,624	78,397
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	108,476	111,717	112,478	104,882
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	108,476	111,717	112,478	104,882

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:				
Transportation Development Act	86,415	93,470	102,478	96,882
Transit User Revenues	10,061	6,247	10,000	8,000
STAF Grant Funds (663)	12,000	12,000	-0-	-0-
PROJECT/CAPITAL OUTLAY				
STAF Grant Funds (663)	-0-	-0-	-0-	-0-
	108,476	111,717	112,478	104,882

DIAL-A-RIDE**Activity #****92****PERSONNEL**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
663-50-92-50100	REGULAR SALARIES	16,650	16,650	16,650
663-50-92-50200	OVERTIME WAGES	-0-	-0-	-0-
663-50-92-50300	PART-TIME AND TEMPORARY SALARIES	-0-	-0-	-0-
663-50-92-50990	EMPLOYEE BENEFITS	10,172	9,835	9,835
TOTALS		\$26,822	\$26,485	\$26,485

POSITION TITLES

Director of Public Works	0.01	0.01	0.01
Public Trans. Superintendent	0.10	0.10	0.10
Public Transport Coordinator	0.15	0.15	0.15
Total Full-time Equivalents	0.26	0.26	0.26

DIAL-A-RIDE**Activity #****92****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
663-50-92-51400	TRAINING, CONFERENCES AND MEETINGS	1,200	1,200	1,200
663-50-92-52560	HTA Joint Powers Agreement	60,000	60,000	60,000
663-50-92-54200	OTHER DEPARTMENTAL SUPPLIES	8,000	8,000	8,000
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	\$78,397	\$78,397	\$78,397