

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:

None

ACCOMPLISHMENTS:

In fiscal year 2017/18 A&MRTS accomplished the following:

1. Increase of 13% in ridership over previous year
2. Maintained an excellent safety record
3. Received funding for ADA improvements at bus stops

GOALS:

1. Continue to operate a public transit system which provides safe, reliable, convenient and efficient service
2. Achieve at least a 18.8% 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
6. Attend HSU Parking and Transportation meetings
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
12. Complete ADA improvements at the ITF building

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-019
Personnel	420,996	380,369	327,555	340,195
Materials and Services	465,454	484,474	561,116	549,631
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	136,708	-0-	124,295	76,500
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	<u>1,023,158</u>	<u>864,843</u>	<u>1,012,966</u>	<u>966,326</u>
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	<u>1,023,158</u>	<u>864,843</u>	<u>1,012,966</u>	<u>966,326</u>

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Transportation Development Act	342,982	469,910	347,171	481,826
State Transit Assistance Funds	51,016	-0-	-0-	-0-
Transit Reserves	142,480	70,678	-0-	-0-
Passenger Fares and Tickets	63,427	57,559	66,000	62,500
Transit User Revenues (HSU)	183,197	184,206	190,000	190,000
Other Transit Revenues	9,548	2,117	5,500	5,500
Proposition 1B Funds	-0-	-0-	180,000	-0-
5311 Operating Grant	93,800	80,373	100,000	150,000
PROJECT/CAPITAL OUTLAY				
Transportation Development Act	136,708	-0-	-0-	-0-
CalOES Grant Funds	-0-	-0-	124,295	-0-
Proposition 1B Funds	-0-	-0-	-0-	76,500
	<u>1,023,158</u>	<u>864,843</u>	<u>1,012,966</u>	<u>966,326</u>

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
663-50-91-50100	REGULAR SALARIES	98,332	108,170	108,170
663-50-91-50200	OVERTIME WAGES	200	200	200
663-50-91-50300	PART-TIME AND TEMPORARY SALARIES	162,550	142,550	142,550
663-50-91-50990	EMPLOYEE BENEFITS	98,631	89,275	89,275
TOTALS		\$359,713	\$340,195	\$340,195

POSITION TITLES

City Engineer	0.15	0.15	0.15
Public Transport Manager	0.65	0.65	0.65
Public Transport Coordinator	0.65	0.65	0.65
Administrative Assistant	0.03	0.03	0.03
Streets/Fleet Supervisor	0.02	0.02	0.02
Traffic Technician	0.05	0.05	0.05
Engineering Technician	0.05	0.05	0.05
Property Manager/Contracts	0.075	0.075	0.075
Part-time Drivers	4.50	4.50	4.50
Total Full-time Equivalents	6.175	6.175	6.175

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
663-50-91-51100	UTILITIES	3,000	3,000	3,000
663-50-91-51200	COMMUNICATIONS	5,441	5,441	5,441
663-50-91-51300	ADVERTISING	2,000	2,000	2,000
663-50-91-51400	TRAINING & CONFERENCES	13,000	13,000	13,000
663-50-91-51500	PERSONAL EXPENSE	600	600	600
663-50-91-51600	MEMBERSHIP AND DUES	600	600	600
663-50-91-51900	TAXES & OTHER FEES	350	350	350
663-50-91-52000	INSURANCE	58,000	58,000	58,000
663-50-91-52560	HTA Joint Powers Agreement	220,000	220,000	220,000
663-50-91-53100	POSTAGE	250	250	250
663-50-91-53200	PHOTOCOPY	100	100	100
663-50-91-53300	OFFICE SUPPLIES	1,200	1,200	1,200
663-50-91-54200	OTHER DEPARTMENTAL SUPPLIES	500	500	500
663-50-91-54300	SMALL TOOLS	200	200	200
663-50-91-55300	EQUIPMENT MAINTENANCE	200,000	160,000	160,000
663-50-91-55600	EQUIPMENT RENTAL	600	600	600
663-50-91-55800	IT SERVICES & MAINTENANCE	6,185	6,185	6,185
663-50-91-55900	OVERHEAD	72,260	77,605	77,605
TOTALS		\$584,286	\$549,631	\$549,631

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
663-50-91-57300	Capital - Buildings & Structures	38,000	38,000	38,000
663-50-91-57600	Capital - Other Improvements	36,000	36,000	36,000
663-50-91-57800	Capital - Furniture & Equipment	2,500	2,500	2,500
TOTALS		76,500	76,500	76,500