

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
	2015-16	2016-17	2017-18	2018-19
Personnel	29,854	20,860	23,416	30,031
Materials and Services	70,966	70,648	67,002	71,296
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	100,820	91,508	90,418	101,327
Charges to Other Departments	-0-	-0-	-0-	-0-
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Net Budget	100,820	91,508	90,418	101,327

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Transportation Development Act	97,550	86,002	85,418	96,327
Transit User Revenues	3,270	5,506	5,000	5,000
STAF Grant Funds (663)	-0-	-0-	-0-	-0-
PROJECT/CAPITAL OUTLAY				
STAF Grant Funds (663)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
	<u>100,820</u>	<u>91,508</u>	<u>90,418</u>	<u>101,327</u>

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
663-50-92-50100	REGULAR SALARIES	15,529	17,988	17,988
663-50-92-50200	OVERTIME WAGES	100	100	100
663-50-92-50300	PART-TIME AND TEMPORARY SALARIES	-0-	-0-	-0-
663-50-92-50990	EMPLOYEE BENEFITS	12,181	11,943	11,943
TOTALS		\$27,810	\$30,031	\$30,031

POSITION TITLES

City Engineer	0.05	0.05	0.05
Public Transport Manager	0.10	0.10	0.10
Public Transport Coordinator	0.10	0.10	0.10
Total Full-time Equivalents	0.25	0.25	0.25

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
663-50-92-51300	ADVERTISING	250	250	250
663-50-92-51400	TRAINING, CONFERENCES AND MEETINGS	400	400	400
663-50-92-52560	HTA Joint Powers Agreement	58,815	58,815	58,815
663-50-92-53300	OFFICE SUPPLIES	100	100	100
663-50-92-54200	OTHER DEPARTMENTAL SUPPLIES	3,500	3,500	3,500
663-50-92-55800	IT SERVICES & MAINTENANCE	2,606	2,606	2,606
663-50-92-55900	OVERHEAD	7,500	5,625	5,625
TOTALS		\$73,171	\$71,296	\$71,296