

**PUBLIC TRANSPORTATION ACTIVITY DESCRIPTION****(Public Works)****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 2013-14 A&MRTS accomplished the following:

1. Increase in ridership over previous year
2. Maintained an excellent safety record
3. Recieved and put into operations 2 new clean diesel buses
4. Recieved 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 for the 2011 to 2016 period
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)

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2011-12</b>	<b>Actual 2012-13</b>	<b>Estimated 2013-14</b>	<b>Budget 2014-15</b>
Personnel	328,724	337,283	360,022	<b>382,169</b>
Materials and Services	434,030	472,504	520,408	<b>565,045</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	135,636	51,471	1,047,006	<b>25,000</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	898,390	861,259	1,927,436	<b>972,214</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
Net Budget	898,390	861,259	1,927,436	<b>972,214</b>

**FUNDING SOURCES** (see descriptions in Appendix D)

<b>OPERATING:</b>				
Transportation Development Act	337,976	398,616	409,522	<b>449,484</b>
State Transit Assistance Funds	-0-	76,065	-0-	-0-
Transit Reserves	151,147	36,328	243,808	<b>263,205</b>
Passenger Fares and Tickets	54,962	67,965	70,000	<b>70,000</b>
Transit User Revenues (HSU)	130,000	136,000	144,000	<b>153,000</b>
Other Transit Revenues	2,030	8,201	13,100	<b>11,525</b>
ARRA Funds & 5311 Operating Grant	86,639	86,642	-0-	-0-
<b>PROJECT/CAPITAL OUTLAY</b>				
Transportation Development Act	25,679	51,471	28,000	<b>25,000</b>
State Transit Assistance Funds	109,957	-0-	-0-	-0-
Grant Replacement Funds	-0-	-0-	1,019,006	-0-
	898,390	861,289	1,927,436	<b>972,214</b>

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
663-50-91-50100	REGULAR SALARIES	133,524	133,524	133,524
663-50-91-50200	OVERTIME WAGES	1,000	1,000	1,000
663-50-91-50300	PART-TIME AND TEMPORARY SALARIES	150,000	150,000	150,000
663-50-91-50990	EMPLOYEE BENEFITS	100,404	97,645	97,645
<b>TOTALS</b>		<b>\$384,928</b>	<b>\$382,169</b>	<b>\$382,169</b>

**POSITION TITLES**

Director of Public Works	0.03	0.03	0.03
Public Trans. Superintendent	0.75	0.75	0.75
Public Works Superintendent	0.02	0.02	0.02
Public Transport Coordinator	0.55	0.55	0.55
Bus Driver/Trans. Assistant	0.85	0.85	0.85
Traffic Technician	0.05	0.05	0.05
Administrative Assistant	0.05	0.05	0.05
Part-time Drivers	4.50	4.50	4.50
<b>Total Full-time Equivalents</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

**MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
663-50-91-51100	UTILITIES	5,500	5,500	5,500
663-50-91-51200	COMMUNICATIONS	3,500	3,500	3,500
663-50-91-51300	ADVERTISING	3,000	3,000	3,000
663-50-91-51400	TRAINING & CONFERENCES	6,000	6,000	6,000
663-50-91-51500	PERSONAL EXPENSE	500	500	500
663-50-91-51600	MEMBERSHIP AND DUES	1,600	1,600	1,600
663-50-91-51900	TAXES & OTHER FEES	500	500	500
663-50-91-52000	INSURANCE	39,000	39,000	39,000
663-50-91-52560	HTA Joint Powers Agreement	210,000	210,000	210,000
663-50-91-53100	POSTAGE	200	200	200
663-50-91-53200	PHOTOCOPY	50	50	50
663-50-91-53300	OFFICE SUPPLIES	1,500	1,500	1,500
663-50-91-54200	OTHER DEPARTMENTAL SUPPLIES	1,500	1,500	1,500
663-50-91-54300	SMALL TOOLS	300	300	300
663-50-91-55300	EQUIPMENT MAINTENANCE	220,000	220,000	220,000
663-50-91-55500	CENTRAL GARAGE CHARGES	100	90	90
663-50-91-55600	EQUIPMENT RENTAL	800	800	800
663-50-91-55800	IT SERVICES & MAINTENANCE	3,355	3,355	3,355
663-50-91-55900	OVERHEAD	70,950	67,650	67,650
<b>TOTALS</b>		<b>\$568,355</b>	<b>\$565,045</b>	<b>\$565,045</b>

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

Account Number	DESCRIPTION	2014/15		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
663-50-91-57600	OTHER IMPROVEMENTS	25,000	25,000	25,000
<b>TOTALS</b>		<u><b>\$25,000</b></u>	<u><b>\$25,000</b></u>	<u><b>\$25,000</b></u>