

# FUND 210 - PUBLIC TRANSPORTATION

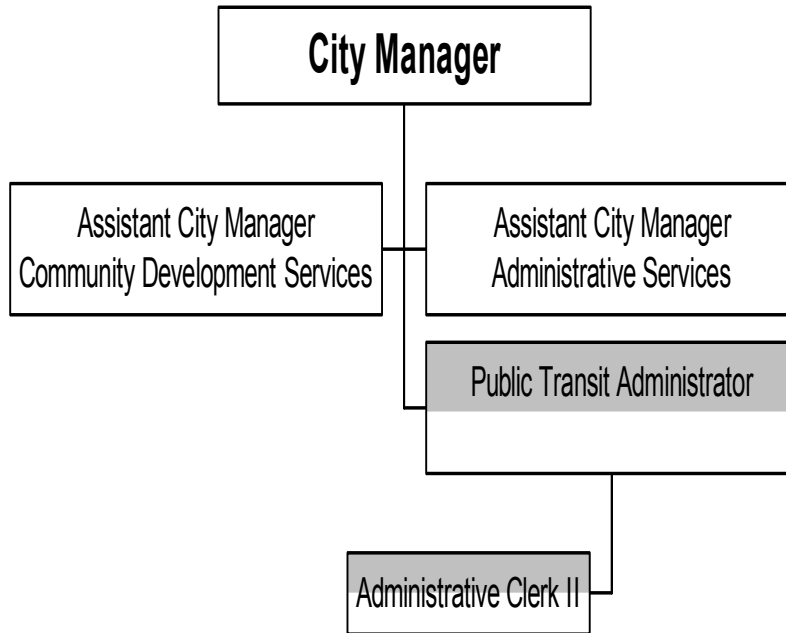
## 2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 51,843	\$ 59,300	\$ 59,300	\$ 64,897
Contractual Services	998,912	1,947,866	1,947,866	1,953,963
Commodities	471	4,400	4,400	4,600
Capital Outlay	-	5,000	5,000	5,000
Debt Service	-	-	-	-
Transfers	400,000	-	-	-
Contingency	-	-	-	-
<b>Total</b>	<b>\$ 1,451,226</b>	<b>\$ 2,016,566</b>	<b>\$ 2,016,566</b>	<b>\$ 2,028,460</b>

## DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	1.00	1.00	1.00	1.00

## DEPARTMENT / DIVISION ORGANIZATIONAL CHART



## DEPARTMENT / DIVISION PROFILE

The Public Transit Department is responsible for all aspects of the City's transit program. The department primarily provides oversight activities of the public transit provider contract which operates our fixed route and paratransit service and is charged with ADA eligibility certification. The department follows all federal, state and local regulations in relation to procurement, contract negotiation and oversight.

The department is responsible for fiscal management of federal, state and local funds. Additional responsibilities include the development of policies and procedures for the transit system; service developments including marketing aspects; and coordination of transit needs in the community.

**Significant Issues for 2005** - The increase in Personal Services can be attributed to cost increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. The Contractual Services increase is due to increased costs for the transit provider contract, additional service provision and additional shelter/bus cut out construction & maintenance costs. A transfer to the reserve fund will not be made in 2005.

## CURRENT YEAR ACCOMPLISHMENTS

- Submitted Best Practices for Increasing Ridership upon the request of Regional FTA Administrator
- Establishment of T Splash Pass with Aquatics Division
- Receipt of \$500,000 federal earmark to develop maintenance facility
- Placement of 17 additional bus shelters in the community

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. Increase ridership on the fixed route system.
  - a. Aggressive marketing plan implemented by new Marketing Coordinator.
  - b. Implementation of a Travel Training program to promote new ridership.
  - c. Expansion of fare alternatives.
2. Provide a safe, dependable and convenient transportation system for the community.
  - a. Develop further amenities - signage, benches, transfer station, etc.
  - b. Oversight of provider including performance standards, review of penalties/incentives, and maintenance activities.
  - c. Development of Safety & Security Plan for system.

## PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Increased ridership on fixed route	14%	15%	20%	5%
Passengers per vehicle hour on fixed route	7.1	7	8	12 maturity
Passengers per vehicle hour on paratransit	2.27	2.33	2.33	2.5
On-time Performance of fixed route	96%	97%	97%	95%
On-time Performance of paratransit	98.5%	98.75%	98.7%	90%
Miles between total road calls	17,582	20,000	20,000	5,309
Passenger complaints per 1,000 riders on fixed route	0.12	0.25	0.25	Fewer than 1
Passenger complaints per 1,000 riders on paratransit	0.46	0.5	0.5	Fewer than 1