

POCATELLO REGIONAL TRANSIT

CITY OF POCATELLO – PUBLIC TRANSIT DEPARTMENT



FY2019 BUDGET DEVELOPMENT

MISSION

“TO PROVIDE SAFE, RELIABLE, EFFICIENT AND COORDINATED PUBLIC TRANSIT TO OUR CUSTOMERS WHILE BEING RESPONSIVE TO USER NEEDS AND CAREFUL STEWARDS OF OUR LIMITED RESOURCES AND OF THE NATURAL ENVIRONMENT”



DEPARTMENT ORGANIZATION

City Council



Mayor



Public Transit Director

Operations Supervisors

Administration Assistant

Maintenance Supervisor

-Operators

-Mechanics
-Fuelers
-Bus Cleaners



EMPLOYEES

- GENERAL ADMINISTRATION 2
- SUPERVISORS 3
- DISPATCHER 1
- BUS DRIVERS 46
- MECHANICS 3
- FUELER/BUS WASHERS 5

TOTAL: 60

FULL-TIME (19) ~ PART-TIME (41)



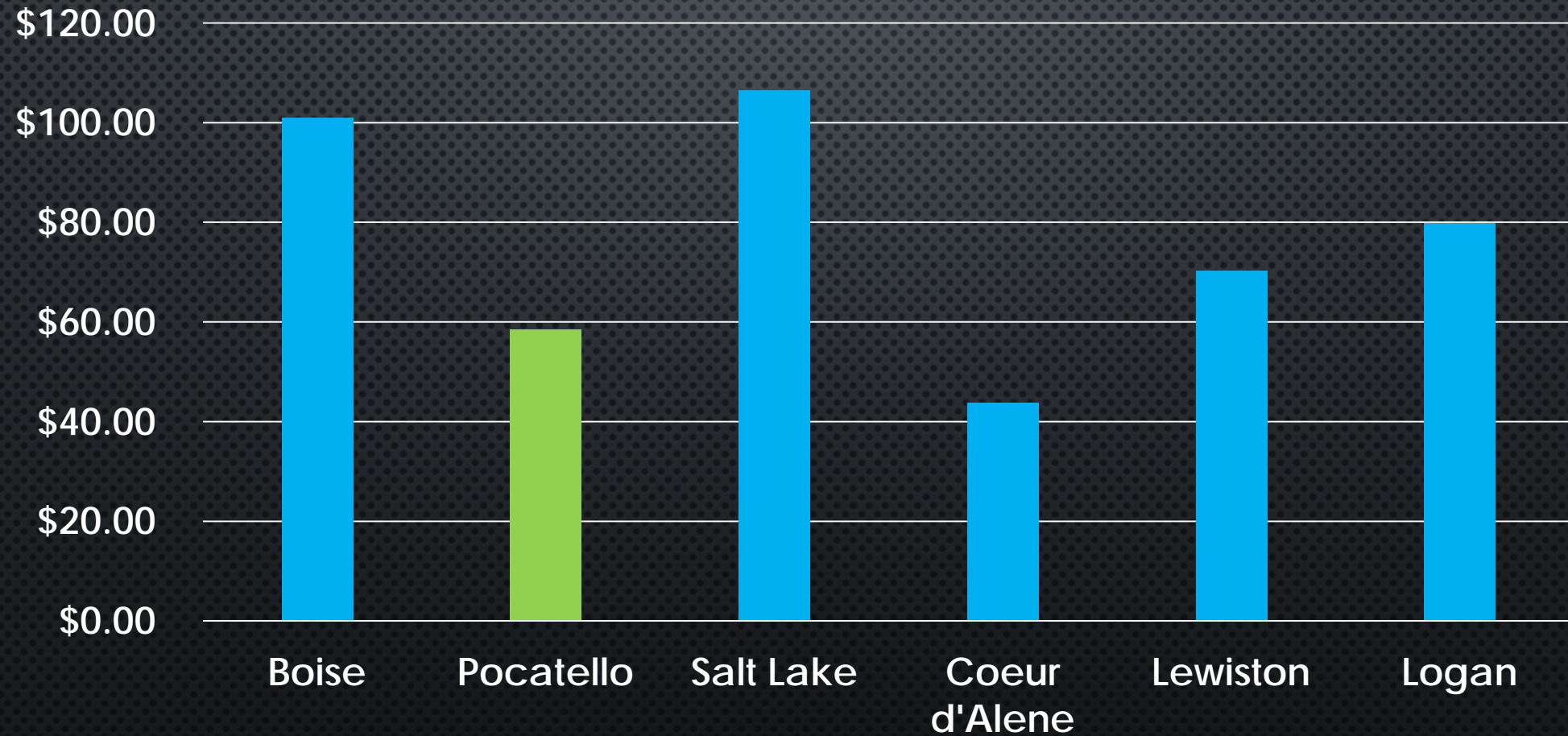
FIXED ROUTE (MOTOR BUS) SERVICE PROVIDED

- GENERAL PUBLIC
- ADA ACCESS
- WEEKDAYS 6:20 AM TO 6:40 PM
- SATURDAYS 9:20 AM TO 5:40 PM
- SEPTEMBER TO MAY ~ 7 ROUTES
PLUS 3 SCHOOL TRIPPER ROUTES
- JUNE TO AUGUST ~ 5 ROUTES



PEER COMPARISONS

Fixed Route Cost Per HOUR



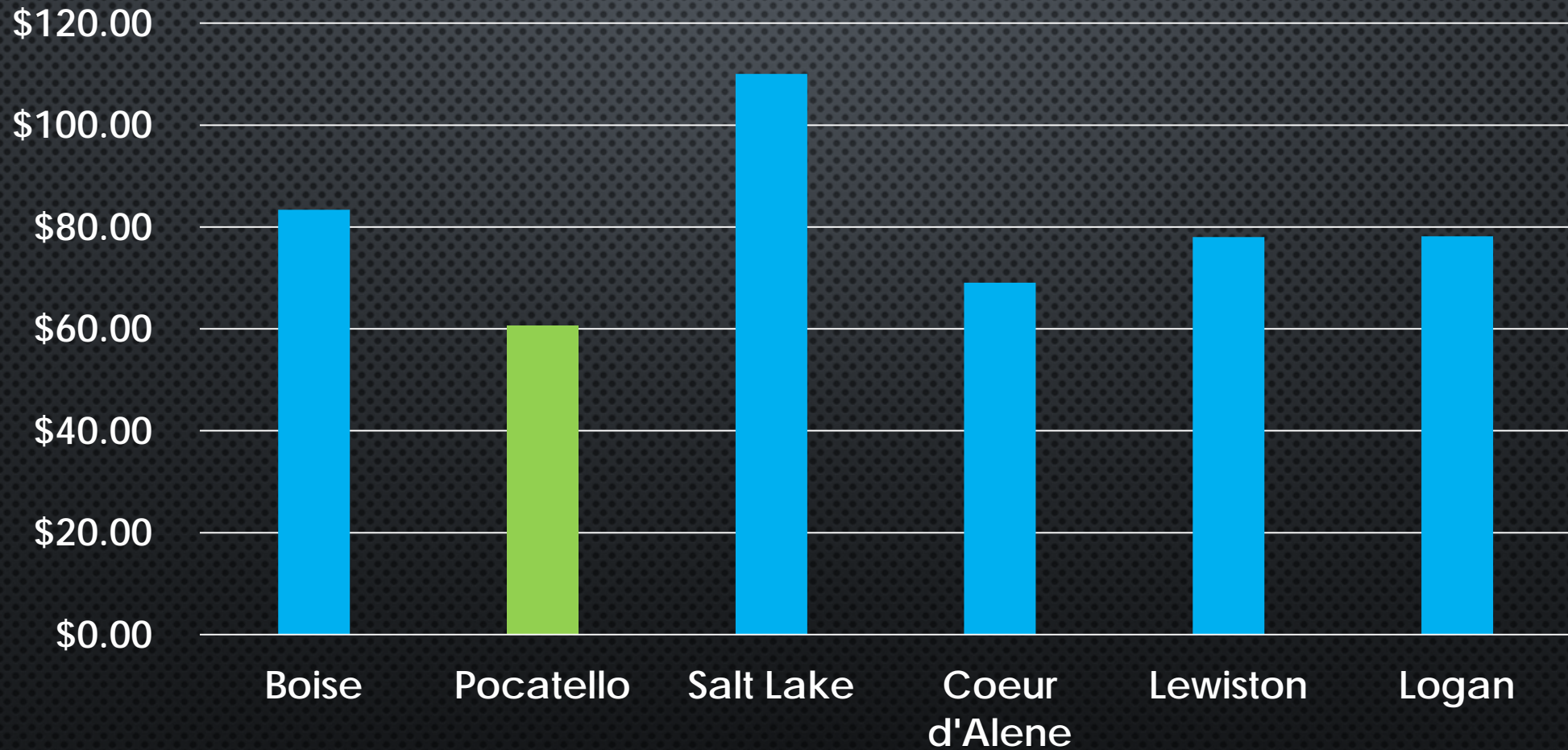
DEMAND RESPONSE SERVICE PROVIDED

- ADA COMPLEMENTARY PARATRANSIT
- PERSONS WITH DISABILITIES
- SENIOR CITIZENS
- NON-EMERGENCY MEDICAL
- DOOR TO DOOR SERVICE
- WEEKDAYS 6:30 AM TO 10:00 PM
- SATURDAYS 9:00 AM TO 6:00 PM



PEER COMPARISONS

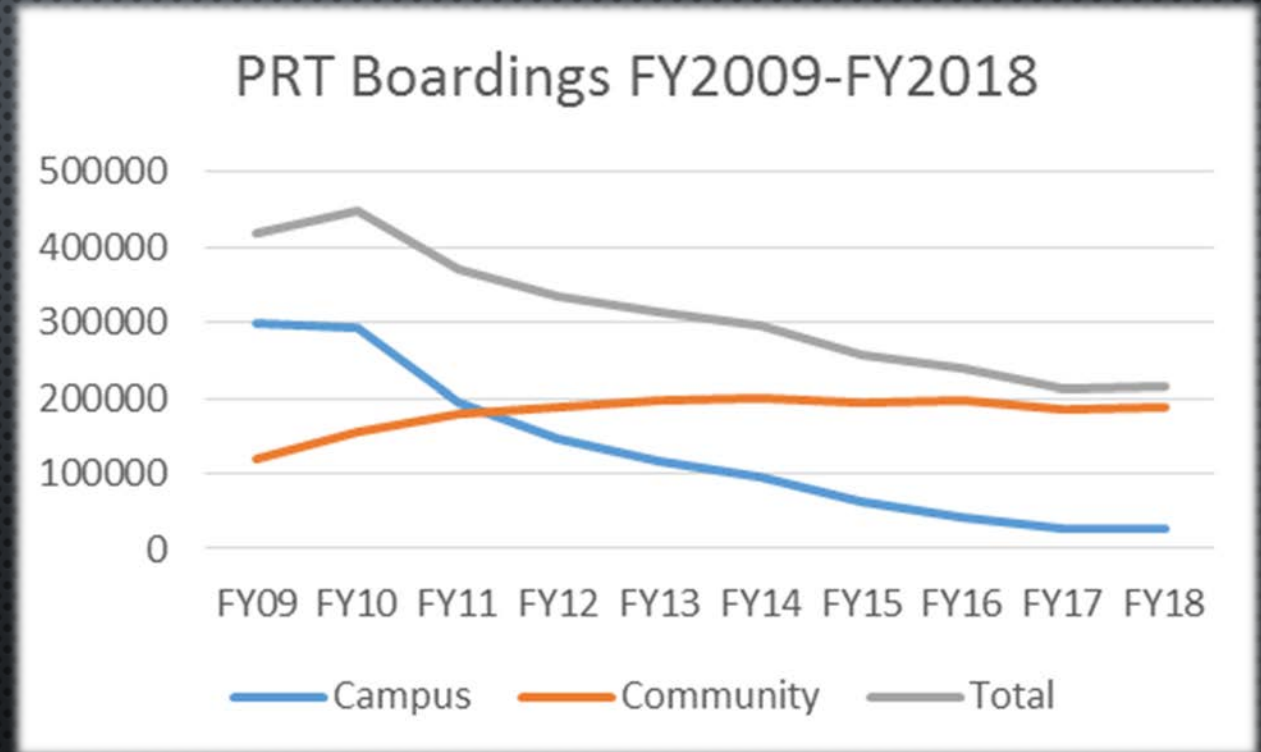
Demand Response Cost Per HOUR



SERVICE CONSUMED 2018 RIDERSHIP

- FIXED ROUTE 214,864
- DEMAND RESPONSE 30,575
- RURAL PROGRAM 47,709

TOTAL : 293,148



OVER 1,100 PER WEEKDAY AVERAGE

KEY ACCOMPLISHMENTS

- 7TH AND SHERMAN BUS TRANSFER STATION
- MOBILE SERVICE UNIT
- NEW DIGITAL RADIO EQUIPMENT
- TRAVEL TRAINING PROGRAM
 - MOBILITY MANAGEMENT
- NO REPORTABLE SAFETY/SECURITY INCIDENTS
- 2,544 RIDERSHIP INCREASE FROM 2017
- 52 NEW ADA-CERTIFIED RIDERS (TOTAL 1,179)



ISSUES AND CONCERNS

- **GRANTS – RELIANCE ON FEDERAL FUNDING**
 - FORMULA GRANTS
- **FUEL – FLUCTUATING PRICES**
- **CAPITAL**
 - LARGE BUS REPLACEMENTS
 - BUS STOP IMPROVEMENTS
 - BPTO



BUDGET COMPARISON FY19 TO FY20

RURAL FUND – PERSONNEL

Transit Rural Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Personnel (wages, all types)	\$467,367	\$421,362	-\$46,005	-9.84%
Benefits, Medical	\$87,469	\$68,649	-\$18,820	-21.52%
Benefits, Other	\$122,455	\$115,568	-\$6,887	-5.62%
				-\$71,712

Transit Rural Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$677,291	\$605,579	-\$71,712	-10.59%
% of budget to labor	63.28%	48.34%		
Remainder (operating & capital)	\$392,953	\$647,136	\$254,183	64.69%
Employees				
	Budgeted FY19	Budgeted FY20	Difference	% change
Full time	4	4	0	0.00%
3/4 Time	1	0	-1	-100.00%
Part-time	\$229,275	\$235,007	5,732	2.50%

BUDGET COMPARISON FY19 TO FY20

RURAL FUND – OPERATING

Transit Rural Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$128,425	\$128,650	\$225	0.18%	
Professional Services	\$86,620	\$100,350	\$13,730	15.85%	
Repair Services	\$18,750	\$17,750	-\$1,000	-5.33%	
Utilities	\$10,500	\$10,000	-\$500	-4.76%	
Property Services	\$3,000	\$3,400	\$400	13.33%	
Purchased Services	\$15,171	\$10,971	-\$4,200	-27.68%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$35,692	\$281,220	\$245,528	687.91%	
Debt Service	\$0	\$0	\$0		\$254,183

BUDGET COMPARISON FY19 TO FY20

RURAL FUND – REVENUE

Transit Rural Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Charges for Service	\$375,250	\$340,750	-\$34,500	-9.19%
Inter-Government	\$679,743	\$887,014	\$207,271	30.49%
Miscellaneous	\$10,000	\$19,700	\$9,700	97.00%
Other Financing Sources	\$5,251	\$5,251	\$0	0.00%
Total	\$1,070,244	\$1,252,715	\$182,471	17.05%

BUDGET COMPARISON FY19 TO FY20

URBAN FUND – PERSONNEL

Transit Urban Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Personnel (wages, all types)	\$1,099,071	\$1,084,215	-\$14,856	-1.35%
Benefits, Medical	\$227,147	\$208,550	-\$18,597	-8.19%
Benefits, Other	\$295,929	\$299,367	\$3,438	1.16%
				-\$30,015

Transit Urban Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$1,622,147	\$1,592,132	-\$30,015	-1.85%
% of budget to labor	74.03%	69.52%		
Remainder (operating & capital)	\$568,985	\$698,168	\$129,183	22.70%
Employees				
	Budgeted FY19	Budgeted FY20	Difference	% change
Full time	16	16	0	0.00%
Part-time	\$357,519	\$366,458	8,939	2.50%

BUDGET COMPARISON FY19 TO FY20

RURAL FUND – OPERATING

Transit Urban Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$350,913	\$315,868	-\$35,045	-9.99%	
Professional Services	\$22,830	\$39,020	\$16,190	70.92%	
Repair Services	\$41,500	\$42,000	\$500	1.20%	
Utilities	\$10,900	\$10,400	-\$500	-4.59%	
Property Services	\$7,000	\$7,400	\$400	5.71%	
Purchased Services	\$30,932	\$20,932	-\$10,000	-32.33%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$176,720	\$176,720		
Debt Service	\$0	\$0	\$0		
					\$148,265

BUDGET COMPARISON FY19 TO FY20

RURAL FUND – REVENUE

Transit Urban Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Charges for Service	\$397,750	\$393,550	-\$4,200	-1.06%
Inter-Government	\$1,219,781	\$1,330,349	\$110,568	9.06%
Interfund Revenues	\$25,072	\$33,472	\$8,400	33.50%
Miscellaneous	\$40,000	\$24,400	-\$15,600	-39.00%
Other Financing Sources	\$508,529	\$508,529	\$0	0.00%
Total	\$2,191,132	\$2,290,300	\$99,168	4.53%

ADDITIONAL BUDGET AUTHORITY AND PROPOSED FEE INCREASES

- PRT IS NOT REQUESTING ANY ADDITIONAL BUDGET AUTHORITY OR FEE INCREASES

QUESTIONS?

