

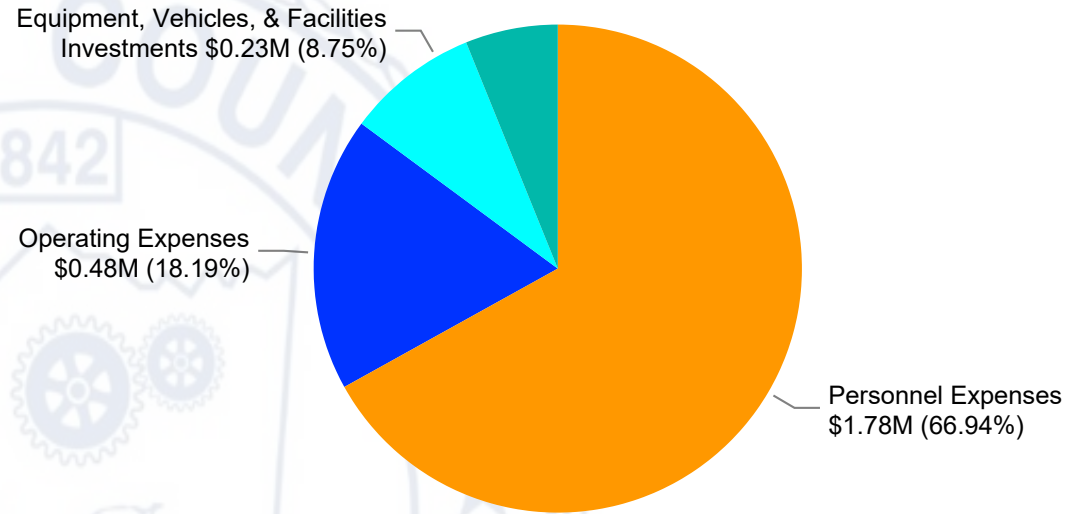
Expenditure by Fund	
General Government Fund	\$2,544,068
Total	\$2,544,068

Program Costs by Department	
Fleet Management	\$0
Transportation	\$2,544,068
Total	\$2,544,068

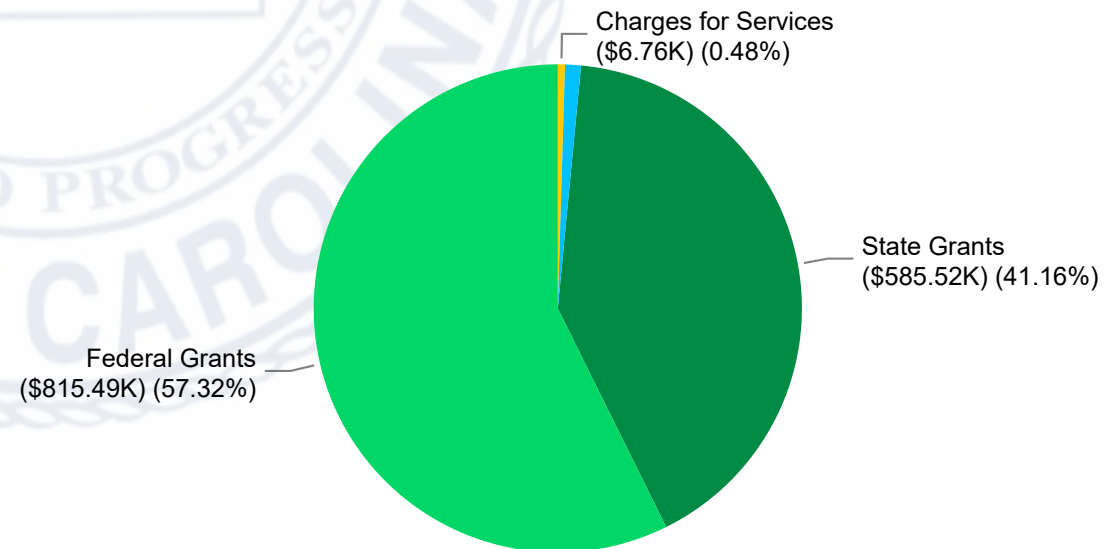
Net County Cost of Proposed Expansions for FY 2020	
Addition Part-time Fleet Worker	\$5,342
Anson County Relay	\$5,160
Total	\$10,502

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
37.04	32.87	31.64	36.14

Expenditure by Category



Revenue by Category



Transportation

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Department Mission

To serve the residents of Union County and internal County business partners, by providing reliable and efficient transportation services in a safe, cost effective manner.

Department Services Provided

Transportation provides the County's only source of public transit, with the goal of improving residents' quality of life by enabling access medical care, educational and recreational opportunities, jobs, and other resources as part of daily living activities. This service transports all types of passengers, including the elderly, disabled, and general public.

Department FY 2020 Discussion

As Union County grows, the demand for transportation services increases, especially to low-income and senior residents continues to increase. Transportation is at capacity with the twenty-four vans within its fleet, and while it is working to optimize efficiency of routes, increasing demand will require additional transit vehicles. With the 2020 census approaching, there is a potential to lose the Rural General Public funding; if this occurs, other funding sources will be needed to offset the expenditures or reduce program services.

The FTA requires safety & other training for all employees annually. There are several other federal and state mandates that affect the Transportation Department including service of wheelchair lifts, vehicles and escape hatches for all vehicles, annual federal inspections and NC State vehicle inspections.

Department Analysis

The Manager's proposed budget includes 0.16 FTE for a PT Fleet Worker (\$5,342) to wash and clean transportation vans. Also, as part of the annual budget process, the department submitted a two percent, \$55,089 total expense reduction.

Transportation

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Federal Grants	-202,926	-195,482	-465,822	-587,646	-941,745	-815,489	126,256	-13.41%
	State Grants	-352,260	-276,144	-394,352	-330,951	-358,099	-585,517	-227,418	63.51%
	Charges for Services	-12,803	-9,803	-10,731	-9,069	-10,860	-6,762	4,098	-37.73%
	Miscellaneous Revenues	-54,387	-50,928	-30,640	-27,621	-16,920	-14,900	2,020	-11.94%
	Total Revenue	-622,376	-532,357	-901,546	-955,287	-1,327,624	-1,422,668	-95,044	7.16%
Expenditures									
	Personnel Expenses	1,157,904	1,222,687	1,378,207	1,511,284	1,702,801	1,778,828	76,026	4.46%
	Operating Expenses	360,763	356,126	406,640	427,546	618,363	483,366	-134,997	-21.83%
	Equipment, Vehicles, & Facilities Investments	46,220	72,671	266,029	180,459	501,800	232,453	-269,347	-53.68%
	Payments to Outside Organizations	1,037	324	216	9,720	142,157	162,797	20,640	14.52%
	Intrafund Charges	-444,940	-454,183	-277,760	-79,153	-365,964	-113,375	252,589	-69.02%
	Total Expenditures	1,120,984	1,197,626	1,773,333	2,049,857	2,599,158	2,544,068	-55,089	-2.12%
	Total Transportation	498,608	665,269	871,787	1,094,570	1,271,534	1,121,400	-150,133	-11.81%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	16.08	17.08	18.08	21.31	19.99	19.99	0.00	0.00%
Part-Time	6.25	6.25	6.25	10.73	11.33	15.89	4.56	40.29%
Temp-Part-Time	12.23	12.71	12.71	0.83	0.32	0.26	-0.06	-18.75%
Total Full Time Equivalent	34.56	36.04	37.04	32.87	31.64	36.14	4.50	14.24%

