

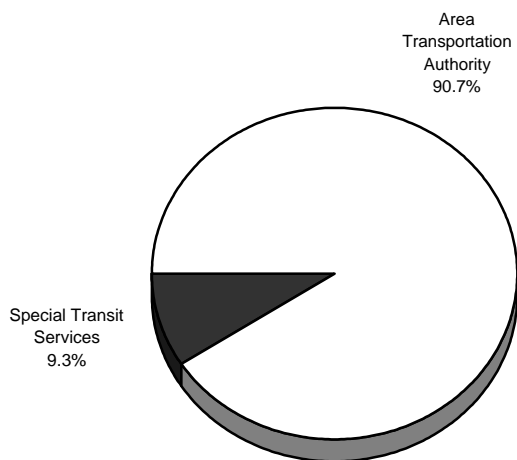
Public Transportation

Budget \$31.90M FTE Positions 0.0

Area Transportation Authority
Budget \$28.94M FTEs 0.0

Special Transit Services
Budget \$2.96M FTEs 0.0

Budget by Program



Departmental Highlights

Carry 17.5 million passengers annually

Operate 52 bus routes serving the metropolitan area

Local contribution per passenger \$1.65

Provide 364,000 trips to elderly and/or disabled riders through the Share-a-Fare program

Provide 25,000 trips through the Employment Transportation Assistance program.

Funding to continue study of a transit spine from the City Market to the Country Club Plaza.

Public Transportation

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Area Transportation Authority	\$ 27,167,106	\$ 28,389,743	\$ 28,943,851
Special Transit Services	2,804,204	2,913,164	2,958,927

Total

\$ 29,971,310	\$ 31,302,907	\$ 31,902,778
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Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	581,026	584,359	584,359
Commodities	--	--	--
Capital Outlay	--	--	--
Sub-Total Operating Expenses	\$ 581,026	\$ 584,359	\$ 584,359
Pass Through Payments	29,390,284	30,718,548	31,318,419
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 29,971,310	\$ 31,302,907	\$ 31,902,778

Expenditures by Fund

Public Mass Transportation	\$ 29,971,310	\$ 31,302,907	\$ 31,902,778
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Total

\$ 29,971,310	\$ 31,302,907	\$ 31,902,778
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No. of Full Time Equivalent Positions

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Public Transportation

Program: AREA TRANSPORTATION AUTHORITY
 Sub-Program: AREA TRANSPORTATION AUTHORITY

Program Activities

1. Provide reliable and efficient transportation throughout the metro-area
2. Analyze the efficiency and effectiveness of the Area Transportation Authority in the areas of ridership, route effectiveness, safety and reliability

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Average weekday ridership	51,626	54,000	54,000
Output			
1. Number of weekday transit routes operating in KCMO	60	52	52
1. Number of Saturday transit routes operating in KCMO	29	29	29
1. Number of Sunday transit routes operating in KCMO	16	16	16
Efficiency			
1. Number of miles per mechanical road call	6,753	9,000	7,329
2. Number of vehicle accidents per million miles	43.3	30.0	30.0

Expenditures by Appropriation Unit

Contractual Services	\$ 581,026	\$ 584,359	\$ 584,359
Pass Through Payments	26,586,080	27,805,384	28,359,492
Total	\$ 27,167,106	\$ 28,389,743	\$ 28,943,851

Expenditures by Fund

Public Mass Transportation	\$ 27,167,106	\$ 28,389,743	\$ 28,943,851
Total	\$ 27,167,106	\$ 28,389,743	\$ 28,943,851

No. of Full Time Equivalent Positions

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Highlights

The mission of the Kansas City Area Transportation Authority (KCATA) is to provide a reliable and efficient public transportation system so that the needs of a majority of transit-dependent residents are met and transportation alternatives to single-occupancy vehicle trips are offered. A two-percent increase in funding to support operations of the KCATA from the one-half cent public mass transportation sales tax is provided in FY 2002-03.

Public Transportation

Program: SPECIAL TRANSIT SERVICES
 Sub-Program: SPECIAL TRANSIT SERVICES

Program Activities

1. Provide door-to-door transportation services for the elderly, disabled and economically-disadvantaged citizens of Kansas City
2. Provide subsidized transit to suburban work locations for residents who have no other means of traveling to and from work

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Number of persons utilizing Share-A-Fare	7,500	7,750	7,750
2. Number of persons utilizing Developmentally Disabled	125	130	130
Output			
1. Number of Share-A-Fare passenger trips	290,000	320,000	320,000
2. Number of developmentally disabled passenger trips	43,500	44,000	44,000
Efficiency			
1. Average subsidy per Share-A-Fare trip	\$ 9.50	\$ 9.00	\$ 9.00
2. Average subsidy per Developmentally Disabled trip	\$ 5.75	\$ 5.68	\$ 5.68

Expenditures by Appropriation Unit

Pass Through Payments	\$ 2,804,204	\$ 2,913,164	\$ 2,958,927
Total	\$ 2,804,204	\$ 2,913,164	\$ 2,958,927

Expenditures by Fund

Public Mass Transportation	\$ 2,804,204	\$ 2,913,164	\$ 2,958,927
Total	\$ 2,804,204	\$ 2,913,164	\$ 2,958,927

No. of Full Time Equivalent Positions

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Highlights

The mission of the Special Transit Services is to provide low-cost transit services to elderly and disabled citizens via the Share-A-Fare program, to provide transportation options for developmentally disabled persons, and to subsidize transit fares for urban workers who are employed in suburban areas and have no other means of access to their job sites so that the transit needs of all residents are maximized. Services under this program include Share-A-Fare, Employment Transportation Assistance, and Developmentally Disabled Transportation.