

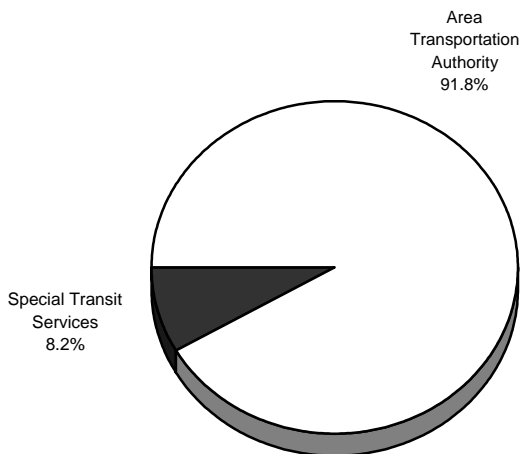
# Public Transportation

Budget \$25.75M FTE Positions 0.0

Area Transportation Authority  
Budget \$23.63M FTEs 0.0

Special Transit Services  
Budget \$2.12M FTEs 0.0

## Budget by Program



## Departmental Highlights

Carry 18.8 million passengers annually

Operate 48 bus routes serving the metropolitan area

Local contribution per passenger \$1.37

Provide 250,000 trips to elderly and/or disabled riders through the Share-a-Fare program

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

# Public Transportation

## Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Area Transportation Authority	\$ 28,262,143	\$ 28,943,851	\$ 23,633,483
Special Transit Services	2,629,006	2,958,927	2,117,450

### Total

\$ <u>30,891,149</u>	\$ <u>31,902,778</u>	\$ <u>25,750,933</u>
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## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	556,759	584,359	573,427
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 556,759</b>	<b>\$ 584,359</b>	<b>\$ 573,427</b>
Pass Through Payments	30,334,390	31,318,419	25,177,506
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ <u>30,891,149</u></b>	<b>\$ <u>31,902,778</u></b>	<b>\$ <u>25,750,933</u></b>

## Expenditures by Fund

Public Mass Transportation	\$ 30,891,149	\$ 31,902,778	\$ 25,750,933
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### Total

\$ <u>30,891,149</u>	\$ <u>31,902,778</u>	\$ <u>25,750,933</u>
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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 metropolitan 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 2001-02	Adopted 2002-03	Estimated 2003-04
<b>Outcome</b>			
1. Average number of passengers per bus at any given time	18.3	18.6	18.9
<b>Output</b>			
1. Number of weekday transit routes operating in KCMO	60	52	48
1. Number of Saturday transit routes operating in KCMO	29	29	29
1. Number of Sunday transit routes operating in KCMO	16	16	16
<b>Efficiency</b>			
1. Number of miles per mechanical road call	6,753	9,000	7,250
2. Number of vehicle accidents per million miles	43.3	30.0	34.3

## Expenditures by Appropriation Unit

Contractual Services	\$ 556,759	\$ 584,359	\$ 573,427
Pass Through Payments	27,705,384	28,359,492	23,060,056
<b>Total</b>	<b>\$ 28,262,143</b>	<b>\$ 28,943,851</b>	<b>\$ 23,633,483</b>

## Expenditures by Fund

Public Mass Transportation	\$ 28,262,143	\$ 28,943,851	\$ 23,633,483
<b>Total</b>	<b>\$ 28,262,143</b>	<b>\$ 28,943,851</b>	<b>\$ 23,633,483</b>

**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. In FY 2003-04, funding for KCATA operations is reduced by \$5.3 million or 18.3% as prior year sales tax reserves have been depleted and expenditures must be adjusted to current estimates of revenues from the one-half cent sales tax for transportation. It is anticipated that the use of other non-sales tax ATA resources will forestall significant reductions in service for at least one year.

# 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 2001-02	Adopted 2002-03	Estimated 2003-04
<b>Outcome</b>			
1. Number of persons utilizing Share-A-Fare	7,500	7,750	10,000
2. Number of persons utilizing Developmentally Disabled	125	130	110
<b>Output</b>			
1. Number of Share-A-Fare passenger trips	290,000	320,000	250,000
2. Number of Developmentally Disabled passenger trips	43,500	44,000	33,000
<b>Efficiency</b>			
1. Average subsidy per Share-A-Fare trip	\$ 9.50	\$ 9.00	\$ 12.00
2. Average subsidy per Developmentally Disabled trip	\$ 5.75	\$ 5.68	\$ 7.00

## Expenditures by Appropriation Unit

Pass Through Payments	\$ 2,629,006	\$ 2,958,927	\$ 2,117,450
<b>Total</b>	<b>\$ 2,629,006</b>	<b>\$ 2,958,927</b>	<b>\$ 2,117,450</b>

## Expenditures by Fund

Public Mass Transportation	\$ 2,629,006	\$ 2,958,927	\$ 2,117,450
<b>Total</b>	<b>\$ 2,629,006</b>	<b>\$ 2,958,927</b>	<b>\$ 2,117,450</b>

**No. of Full Time Equivalent Positions**

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## Highlights

The mission of the Special Transit Services program 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. Funding reductions of \$841,477 or 28.4% are anticipated for FY 2003-04 to bring expenditures in line with sales tax resources. The use of other non-sales tax resources by the KCATA will forestall significant reductions in special transit services for at least one year.