

Kansas City Area Transportation Authority



Department Purpose Statement

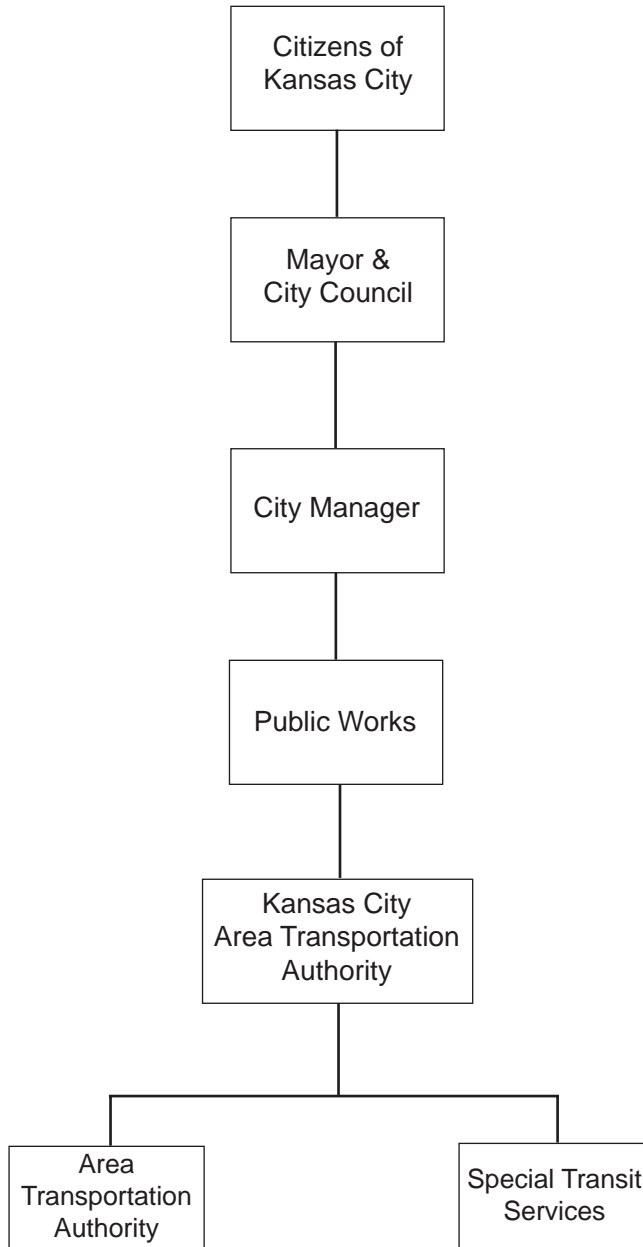
The Kansas City Area Transportation Authority provides reliable and affordable transit services to all residents in and visitors to the metropolitan area.

Desired Community Outcome

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Kansas City Area Transportation Authority

Organization Chart



Kansas City Area Transportation Authority

SUMMARY BY ALLOCATION

	<u>Actual</u> <u>2004-05</u>	<u>Adopted</u> <u>2005-06</u>	<u>Adopted</u> <u>2006-07</u>
Allocation by Outcome			
Economic Growth	\$ 45,261,366	\$ 47,955,741	\$ 46,984,732
Total	\$ <u>45,261,366</u>	\$ <u>47,955,741</u>	\$ <u>46,984,732</u>
Revenue			
Dedicated Tax	\$ 45,261,366	\$ 47,955,741	\$ 46,984,732
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	\$ <u>45,261,366</u>	\$ <u>47,955,741</u>	\$ <u>46,984,732</u>
Allocation by Expense Category			
Salaries and Benefits	\$ --	\$ --	\$ --
Contracts	576,919	582,000	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	44,684,447	47,373,741	46,984,732
Debt Service	--	--	--
Total	\$ <u>45,261,366</u>	\$ <u>47,955,741</u>	\$ <u>46,984,732</u>
Allocation by Fund			
Public Mass Transportation	\$ 25,754,425	\$ 25,759,506	\$ 24,788,497
KCATA Sales Tax	19,506,941	22,196,235	22,196,235
Total	\$ <u>45,261,366</u>	\$ <u>47,955,741</u>	\$ <u>46,984,732</u>
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Less: Charges to Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	<u>--</u>	<u>--</u>	<u>--</u>

Kansas City Area Transportation Authority

SUMMARY BY OUTCOME

<u>Outcome</u>	<u>Programs and Activities</u>	<u>Actual 2004-05</u>	<u>Adopted 2005-06</u>	<u>Adopted 2006-07</u>
Economic Growth		\$ 45,261,366	\$ 47,955,741	\$ 46,984,732
	Area Transportation Authority			
	ATA Administration	\$ 575,800	\$ 582,000	\$ --
	ATA Operations	42,568,116	45,256,291	44,867,282
	Total	\$ 43,143,916	\$ 45,838,291	\$ 44,867,282
	Special Transit Services			
	Developmentally Disabled Transportation	\$ 201,000	\$ 201,000	\$ 201,000
	Reverse Commute Program	40,200	40,200	40,200
	Share-A-Fare Program	1,876,250	1,876,250	1,876,250
	Total	\$ 2,117,450	\$ 2,117,450	\$ 2,117,450
	Department Total	\$ 45,261,366	\$ 47,955,741	\$ 46,984,732

Area Transportation Authority

Responsible Department: Kansas City Area Transportation Authority

Outcome: Economic Growth

The Kansas City Area Transportation Authority (KCATA) provides reliable and efficient public transportation so that the needs of a majority of transit-dependent residents are met and transportation alternatives to single-occupancy vehicle trips are offered.

- ATA Administration

- ATA Operations

Key Measure	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Passengers per revenue hour of service	17.3	17.4	17.5

Revenue

Dedicated Tax	\$ 43,143,916	\$ 45,838,291	\$ 44,867,282
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--

Total	\$ 43,143,916	\$ 45,838,291	\$ 44,867,282
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Allocation by Expense Category

Salaries and Benefits	\$ --	\$ --	\$ --
Contracts	576,919	582,000	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	42,566,997	45,256,291	44,867,282
Debt Service	--	--	--

Total	\$ 43,143,916	\$ 45,838,291	\$ 44,867,282
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Allocation by Fund

Public Mass Transportation	\$ 23,636,975	\$ 23,642,056	\$ 22,671,047
KCATA Sales Tax	19,506,941	22,196,235	22,196,235

Total	\$ 43,143,916	\$ 45,838,291	\$ 44,867,282
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Personnel

No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--

Total	--	--	--
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Changes to the Budget

The City does not retain an allowable two percent administrative expense from the Public Mass Transportation Sales Tax in FY 2006-07. The result is a \$582,000 decrease in contractual services. No growth in sales tax collections and an increase in anticipated Tax Increment Financing (TIF) reimbursements result in a \$389,009 decline in available funding for the Kansas City Area Transportation Authority.

Special Transit Services

Responsible Department: Kansas City Area Transportation Authority

Outcome: Economic Growth

The Special Transit Services Program provides low-cost transit services to the elderly and citizens with disabilities via the Share-A-Fare program, provides transportation options for developmentally disabled persons, and subsidizes 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 addressed.

- Developmentally Disabled Transportation
- Share-A-Fare Program
- Reverse Commute Program

Key Measure	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of persons using Share-A-Fare	10,000	10,000	10,000

Revenue

Dedicated Tax	\$ 2,117,450	\$ 2,117,450	\$ 2,117,450
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	\$ 2,117,450	\$ 2,117,450	\$ 2,117,450

Allocation by Expense Category

Salaries and Benefits	\$ --	\$ --	\$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	2,117,450	2,117,450	2,117,450
Debt Service	--	--	--
Total	\$ 2,117,450	\$ 2,117,450	\$ 2,117,450

Allocation by Fund

Public Mass Transportation	\$ 2,117,450	\$ 2,117,450	\$ 2,117,450
Total	\$ 2,117,450	\$ 2,117,450	\$ 2,117,450

Personnel

No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	--	--	--

Changes to the Budget

There are no significant changes to the budget for Special Transit Services for FY 2006-07.