

Special Services Bus

Overview

The Special Services Bus provides transportation for senior citizens age 60 and older and all special needs/handicapped residents residing in Ralston or La Vista. The bus operates Monday through Friday, 7 a.m. – 4:30 p.m.; one bus Monday through Friday and a second bus Tuesday and Thursday.

FY16 Highlights:

- Total ridership October through September was 4,320. This is an increase of 678 riders over the same period in 2015.
- A new bus went into service in January.

FY17 & FY18 Objectives:

- Continue to provide affordable transportation options for senior citizens age 60 and older and all special needs/handicapped residents residing in Ralston or La Vista.

Summary

- **FTE's** 1.3
- **Budget** **FY17** \$90,014 **FY18** \$92,951
- **Funding Sources** General Fund

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		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
PERSONNEL SERVICES					
101	Salaries - Full-Time	8,118	8,567	8,855	9,187
102	Salaries - Part-Time	41,428	46,406	47,101	48,868
103	Overtime	155	199	199	206
104	FICA	3,756	4,221	4,298	4,460
105	Insurance Charges	2,005	1,900	1,729	1,832
107	Pension	495	514	531	551
Total Personnel Services		55,957	61,807	62,713	65,104
COMMODITIES					
201	Office Supplies	58	300	300	306
204	Wearing Apparel	677	1,300	1,300	1,326
205	Motor Vehicle Supplies	10,124	17,784	17,784	18,140
211	Other Commodities	3,080	1,400	1,400	1,428
Total Commodities		13,939	20,784	20,784	21,200
CONTRACTUAL SERVICES					
302	Telephone	1,077	1,100	1,107	1,129
303	Prof Services-Other	25	200	-	-
307	Auto Allowance	17	-	24	24
308	Legal Advertising	16	-	-	-
Total Contractual Services		1,135	1,300	1,131	1,153
MAINTENANCE					
410	Motor Vehicle Maintenance	2,699	5,386	5,386	5,494
Total Maintenance		2,699	5,386	5,386	5,494
CAPITAL OUTLAY					
613	Motor Vehicles	-	10,500	-	-
Total Capital Outlay		-	10,500	-	-
Total Special Services Bus		73,730	99,777	90,014	92,951

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01-30 Special Services Bus

The Special Services Bus budget consists of operating expenses related to the Special Services Bus and includes a portion of the salaries of the Recreation Director, Program Coordinator, Administrative Assistant and all of the salaries of the Bus Drivers.

Budget Line Item

101 Full-Time Salaries

Salaries for a portion of the full time positions noted above are included in this line item based on the support they provide to this program.

FY17 – A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

102 Part-Time Salaries

Salaries for the bus driver positions noted above are included in this line item.

FY17 – A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

103 Overtime Salaries

Funding in this line item is for occasional overtime needs of the Bus Drivers.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 – A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential 6% increase in insurance premiums is included for planning purposes, however, our insurance program is reviewed annually and any necessary adjustments will be made.

107 Civilian Pension

This line item funds the City's portion of employee pension contributions.

201 Office Supplies

This line item funds the office supplies associated with this program.

204 Wearing Apparel

This line item funds uniforms for bus drivers.

205 Motor Vehicle Supplies

This line item provides funding for fuel, tires, and brakes for the vehicles used for the Special Services Bus program.

211 Other Commodities

This line item provides funding for miscellaneous items used for the Special Services Bus program. A \$600 grant request will be submitted to the La Vista Community Foundation.

302 Telephone

This line item includes funding for cell phones used by the bus drivers. Drivers take calls directly and schedule their own appointments.

410 Motor Vehicle Maintenance

This line item provides funding for repairs and maintenance to the Special Services Bus vehicles.