

Expenditure by Fund

General Government Fund	\$2,544,069
Total	\$2,544,069

Program Costs by Department

Fleet Management	\$0
Transportation	\$2,544,069
Total	\$2,544,069

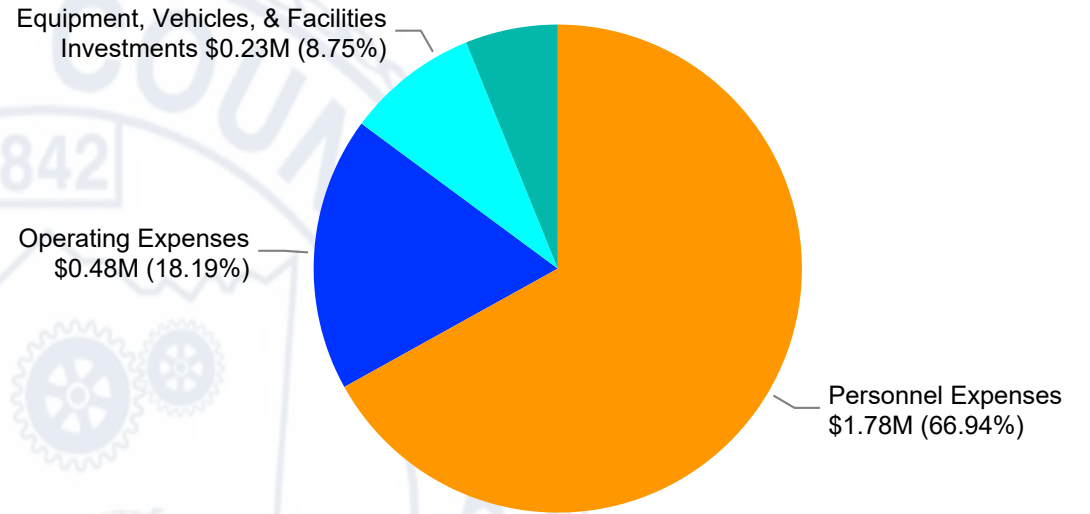
Net County Cost of Adopted Expansions for FY 2020

Addition Part-time Fleet Worker	\$5,342
Anson County Relay	\$5,160
Total	\$10,502

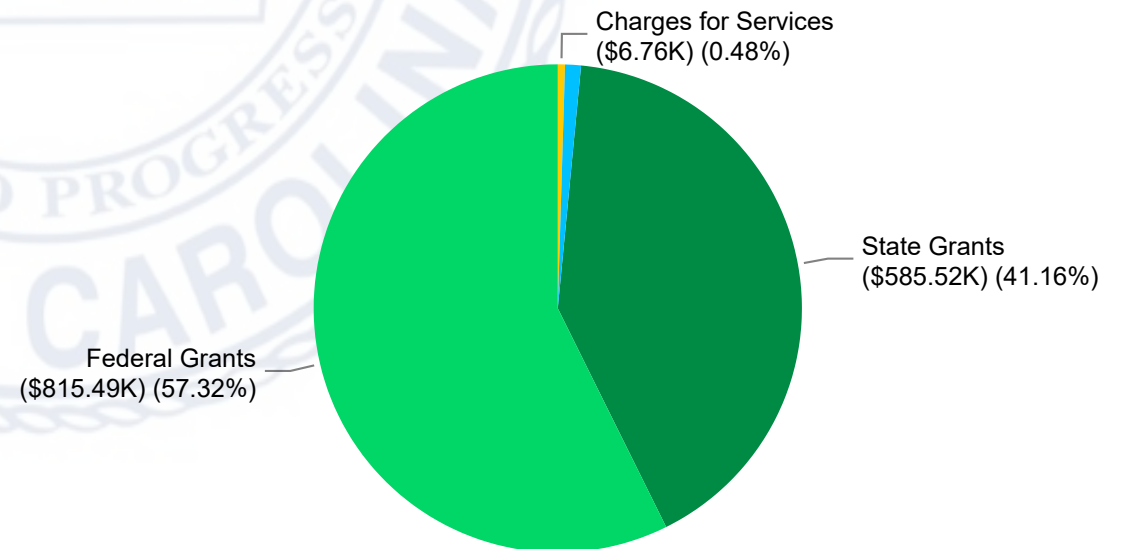
FTE by Department

Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted 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 to 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 for low-income and senior residents. 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 FY 2020 adopted 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	Adopted 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	1,705,966	1,778,828	72,862	4.27%
	Operating Expenses	360,763	356,126	406,640	427,546	618,365	483,366	-134,999	-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%
	Interfund 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	2,602,324	2,544,069	-58,255	-2.24%
	Total Transportation	498,608	665,269	871,787	1,094,570	1,274,700	1,121,401	-153,299	-12.03%

*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	Adopted 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%

Transportation

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30100	Fleet Management	157	0	0	0	1,834	0	-1,834	-100.00%
30200	Transportation	1,120,828	1,197,626	1,773,333	2,049,857	2,600,490	2,544,069	-56,421	-2.17%
Total	Transportation	1,120,984	1,197,626	1,773,333	2,049,857	2,602,324	2,544,069	-58,255	-2.24%

Transportation

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30110	Fleet Management Services	157	0	0	0	1,834	0	-1,834	-100.00%
30210	Transportation Services	1,120,828	1,197,626	1,773,333	2,049,857	2,600,490	2,544,069	-56,421	-2.17%
Total	Transportation	1,120,984	1,197,626	1,773,333	2,049,857	2,602,324	2,544,069	-58,255	-2.24%

