

2020-2021 Budget Issue Paper

Department:	Community Services
BIP Title:	Transportation: Bus Reimbursement
Division or Program(s) affected:	Transportation Services/Operations
Estimated \$ Expenditure change:	General Fund \$
	\$24,000
Estimated \$ Revenue change: (donations, grants, etc.)	Revenue to General Fund \$
	N/A
Other departments affected:	N/A

Please do not modify the question headings.

(1) Summary of BIP.

The Transportations Services Division (TSD) provides bus transportation on an as-needed basis for official City functions, City-organized programs and senior clubs. To accomplish this, TSD utilizes City staff and City-owned buses, as well as outside vendors when additional resources are needed. To meet the increasing demand for this service, additional funding is being requested in the amount of \$23,290.

(2) Detailed explanation.

One of the primary duties of TSD is to provide or coordinate transportation for the City's many programs. In recent years, staff has seen the demand for this service increase. Specifically, in FY 2018/19, the Division provided 192 trips, and expects to exceed that number, as 256 trips have been either supplied or scheduled so far this fiscal year. Given this trend, staff anticipates that TSD will receive more requests next year, and is requesting additional funds to meet this demand.

(3) Measurable Outcomes.

Staff anticipates that, in light of current trends, the number of bus trips supported will increase, which data may confirm by the end of the fiscal year.

(4) Funding Details.

This proposal is an ongoing expense supported by the General Fund. Given current and anticipated trends, staff anticipates that the demand for bus transportation will increase, impacting the Division's operations and the need for increased maintenance as City-owned buses will be utilized more.

(5) Interdepartmental impacts.

The majority of requests for transportation are from the Recreation and Human Services Divisions.

(6) Though the total line item request is \$73,000.00, staff has made reductions in other areas of the program's budget to offset this cost. Thus, the net request is \$23,290.