

FY 2008 Budget Presentation

Narrative

Town of Natick

Department: Neighborhood Bus

I. Main Purpose of the Department

The Natick Neighborhood Bus (NNB) is subsidized by the Town of Natick and the M.B.T.A.'s Suburban Transportation Program. The M.B.T.A. Suburban Transportation Program funds 65% of the net cost of operation.

Two new buses were purchased in 2005. One of the new buses was named The Linda Saulnier Memorial at a dedication ceremony in June.

The Neighborhood Bus currently operates three buses and one van. Two buses operate daily on fixed routes. Route one runs on a southwest route from 7:15 am to 5:15 pm with a one-hour break in service from 12:15 pm to 1:15 pm. Route two runs on a northeast route from 9:45 am to 1:45 pm. The third bus is a commuter bus that services residents and reverse commuters during early morning and evening hours to meet the downtown commuter train. Bus service is also available on Saturday from 9:15 am to 4:15 pm. The Van is used for our grocery shopping program for door-to-door service for disabled and elderly Natick residents who are unable to use the Neighborhood Bus. The van grocery shopping program has completed its first year of operation. This program has been very successful and a steady increase in ridership is expected to continue in the future.

In addition to the normal services provided, the Neighborhood Bus is available for Natick Emergency Operations Center contingencies. In the case of a major disaster, Neighborhood Buses would be used to help evacuate citizens, or for other purposes determined by the Operations Center.

The Neighborhood Bus has also worked with the Veterans Services, Recreation Department, School Department and the Police and Fire Departments to coordinate transportation service for special events.

II. Recent Developments

- Since July 1, 2006, the Department of Public Works has been responsible for the operations of the Neighborhood Bus.
- Provided shuttle bus service to the employees of the downtown businesses after the Middlesex Parking Garage collapsed in January, 2006.

134

III. Current Challenges

- Adequate deal with the growing popularity of the commuter bus service

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

None

V. On the Horizon

- Implications of the future operations of the Neighborhood Bus in the event that a Regional Transit Authority (RTA) is established that would include Natick as a member.

Trends in Major Departmental Activities by Fiscal Year - Neighborhood Bus

Activities	2003	2004	2005	2006	Approved 2007	Proposed 2008
Bus Revenue	NA	\$ 29,427	\$ 33,612	\$ 33,947	\$ 34,200	\$ 34,600
Ridership	NA	40,779	43,158	46,157	48,000	49,000

Department: Neighborhood Bus
Fiscal Year 2008

LINE ITEM EXPLANATION

- Salaries Supervisory** – Salary to fund the bus coordinator position.
- Operational Staff (Bus Drivers)** – To fund the six bus drivers of the neighborhood bus.
- Operational Staff (Van Drivers)** – To fund the van driver for the senior and disabled residents.
- Salaries Overtime DPW** – To fund the mechanics overtime salary for maintenance and repairs to the buses.
- Vehicle Repairs & Maintenance** – To fund the parts used to repair and maintain the neighborhood equipment.
- Gasoline** – To fund the cost of fuel used by the buses.
- Telephone** – To fund the cost of the neighborhood bus office telephone.
- Copy / Mail Center Fees** – To fund the cost of copy and mail center for this department.
- Bus Radios/Phones** – To fund the cost of the Nextel phone communication system used by the drivers and the coordinator.
- Marketing / Advertising** – To fund the cost for brochures, schedules, maps, notices and newspaper advertisements.
- Other Services Miscellaneous** – To fund miscellaneous expenses such as office supplies, help wanted advertisements, etc.
- Liability Insurance** – To fund the cost to insure the neighborhood bus fleet.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees					
Part-Time Employees	9	9	7	9	9
Seasonal Employees					
Operating Budget					
Personal Services	139,821.72	130,555.57	123,343.46	131,572.71	65,095.10
Purchase of Services	27,471.61	25,809.83	29,849.88	26,823.47	14,349.23
Technical & Professional Svcs	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00
Other Chgs & Expenditures	9,800.00	9,800.00	9,800.00	9,800.00	10,500.00
Total Operating Budget	177,093.33	166,165.40	162,993.34	168,196.18	89,944.33
Encumbered Operating Expenses			0.00	115.00	252.95
Capital Equip/Projects Expended	0.00	56,000.00	24,000.00	0.00	0.00

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	20.15%	23.71%	18.26%	19.58%	20.57%
Quarter 2 ending Dec 31	24.38%	21.75%	23.05%	21.20%	24.54%
Quarter 3 ending March 31	20.48%	17.28%	20.70%	21.09%	
Quarter 4 ending June 30	30.00%	22.37%	25.39%	25.18%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	4.99%	14.89%	12.60%	12.95%	
---- Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	45.11%
All Non-Personal Services					
Quarter 1 ending Sept 30	16.39%	17.46%	12.09%	8.38%	15.68%
Quarter 2 ending Dec 31	18.38%	26.03%	24.51%	14.56%	32.10%
Quarter 3 ending March 31	18.50%	44.72%	12.73%	14.22%	
Quarter 4 ending June 30	46.12%	6.75%	41.61%	44.95%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.26%	
Closed to Fund Balance	0.61%	5.04%	9.00%	17.63%	
---- Total Non Pers Svcs	100.00%	100.00%	99.94%	100.00%	47.78%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	0.00%	0.00%	0.00%		0.00%
Quarter 2 ending Dec 31	0.00%	0.00%	0.00%		0.00%
Quarter 3 ending March 31	0.00%	96.55%	100.00%		
Quarter 4 ending June 30	0.00%	0.00%	0.00%		
Encumbrances for Year	0.00%	0.00%	0.00%		
Closed to Fund Balance	0.00%	3.45%	0.00%		
---- Total Capital	0.00%	100.00%	100.00%	0.00%	0.00%

138

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Neighborhood Bus Transportation

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
Salaries Supervisory	0.5	14,451.84	14,451.84	6,159.30	16,509.48	15,362.06	15,782.08	12,112.24	0.00
Operational Staff (Bus Drivers)	5.5	95,812.48	95,812.48	48,903.38	94,617.86	96,887.38	92,723.50	118,443.33	139,821.72
Operational Staff (Van Driver)	0.5	15,308.80	15,308.80	8,030.32	17,687.28	16,308.84	13,379.65	0.00	0.00
Downtown Shuttle		0.00	0.00	526.70	12,508.00	0.00	0.00	0.00	0.00
Salaries Overtime DPW		3,500.00	3,500.00	1,475.40	3,000.00	3,014.43	1,458.23	0.00	0.00
PERSONAL SERVICES	6.5	129,073.12	129,073.12	65,095.10	144,322.62	131,572.71	123,343.46	130,555.57	139,821.72
Vehicle Repairs & Maint		15,000.00	15,000.00	4,711.99	15,000.00	6,183.39	10,735.34	12,175.29	10,491.83
Gasoline		23,750.00	23,750.00	8,057.33	23,000.00	18,882.85	15,590.91	9,252.61	12,688.51
Telephone		500.00	500.00	37.23	100.00	94.37	802.85	0.00	0.00
Copy/Mail Center Fees		800.00	800.00	200.68	800.00	588.15	561.84	655.13	429.18
Phone Communication		1,000.00	1,000.00	747.84	1,000.00	686.50	1,687.53	0.00	0.00
Marketing/Advertising		1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Other Services Misc.		600.00	600.00	479.16	600.00	388.21	471.41	3,726.80	3,862.09
PURCHASE OF SERVICES		42,650.00	42,650.00	14,234.23	41,500.00	26,823.47	29,849.88	25,809.83	27,471.61
Liability Insurance		11,000.00	11,000.00	10,500.00	10,500.00	9,800.00	9,800.00	9,800.00	9,800.00
OTHER CHARGES/EXPENDITURES		11,000.00	11,000.00	10,500.00	10,500.00	9,800.00	9,800.00	9,800.00	9,800.00
BUDGET TOTAL		182,723.12	182,723.12	89,829.33	196,322.62	168,196.18	162,993.34	166,165.40	177,093.33

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2008

Emp #	Employee Name	Actual FY'06 Overtime	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2008	Total Appropriation	Additional Compensation Longevity Education Other	Total Add'l Comp
	<u>Neighborhood Bus:</u>													
	<u>Supervisory</u>													
43014	PAMELA BROWN		Replacement	\$16,509.48	BASE	H7-1	15.4400	15.4400	936.0	\$14,451.84				
											14,451.84	\$14,451.84		
	<u>Operational Staff</u>													
440	JOHN DOHERTY		\$6,452.40	\$6,428.18	HRLY	H8-Max	14.7200	14.7200	440.0		\$6,476.80			
3350	RONALD ELLIS		\$13,845.82	\$12,536.08	HRLY	H8-Max	14.7200	14.7200	859.0		\$12,644.48			
42319	OSCAR OTERO ***	\$4,516.07	\$28,915.54	\$15,403.19	HRLY	H8-Max	14.7200	14.7200	1040.0		\$15,308.80			
41452	JOHN PACHECO	\$965.85	\$19,505.79	\$17,704.13	BASE	H8-Max	14.7200	14.7200	1195.0		\$17,590.40			
41555	ROBERT RAISCH		\$14,574.51	\$22,811.06	BASE	H8-Max	14.7200	14.7200	1575.0		\$23,184.00			
3321	LAWRENCE RUDOLPH	\$382.06	\$20,001.04	\$20,422.41	HRLY	H8-Max	14.7200	14.7200	1400.0		\$20,608.00			
												\$95,812.48		
	Operational Staff - Van Driver***													
	includes small amount for overtime during summer mos.													
	Department Totals	\$5,863.98	\$103,295.10	\$111,814.53							15,308.80	\$15,308.80	\$0.00	\$0.00
												\$125,573.12	\$0.00	\$0.00

14D