

CARTA

Charleston Area Regional Transportation Authority
INTER-OFFICE MEMORANDUM

TO: CARTA Board

FROM: Howard R. Chapman, P.E., Executive Director *Howard 9/7/2010*

DATE: September 7, 2010

SUBJECT: FY 2011 Recommended Budget Revisions

I am pleased to submit to you the FY 2011 Recommended Budget compilation included in the order in which they occurred so as to avoid confusion. This recommended revision to our previously proposed FY 2011 Budget is the culmination of over ten (10) hours of meetings with two meetings of CARTA's Finance Committee, one meeting of the CARTA Human Resource Committee and a Route Analysis Workshop. This report includes the recommendations from all three groups - the Finance Committee, the Human Resource Committee and the Route Analysis Workshop.

1. The Finance Committee recommended a number of revisions to various line items within the FY 2011 Budget. Committee Chairman Tumiko Rucker's memorandum regarding those revisions is attached to this memo and is inclusive of the Human Resource Committee's recommended reduction in Administrative Costs for Salaries/Benefits as a contributing line item to overall reductions in expenses.
2. The Human Resource Committee recommended a reduction in the budgeted Administrative Costs for Salaries/Benefits by requiring CARTA employees to pay the 9.5% increase in Blue Cross/Blue Shield insurance benefits.
3. The Route Analysis Workshop developed the following service revisions reflected in the latest recommended FY 2011 Budget. Those revisions to service include:
 - Elimination of Route 106/Otranto Stall;
 - Elimination of CARTA @ Night service;
 - Elimination of pushers with a schedule re-design for Route 2/Mt. Pleasant West Ashley EXPRESS
 - Recommend (2) additional buses to address more frequent service & alleviate overcrowding on Route 10/Rivers Avenue;

- Revisions to Sunday Service, as follows:
 - Reducing the span of service on Sundays & Holidays on Routes #11, 12, 30 & 40 to end before 8 PM;
 - Reduction of service on the busiest route, Route 10/Rivers Avenue, as well as the removal of one bus after 5 PM & ending at 8 PM on Route 20/King Street Citadel;
 - Eliminating Sunday & Holiday service on:
 - Route 13/Remount Road
 - Route 21/Rutledge Grove
 - Route 104/Montague Avenue
 - Route 201 North Beltline
- 4. Revisions to all routes, Monday through Saturday, as attached;
- 5. The FY 2011 Recommended Budget also includes fare increases previously approved by the CARTA Board in their 08/18/10 meeting; and
- 6. Implementation of FREE DASH service supported by a subsidy partnership with the City of Charleston, the Charleston Area Convention & Visitors Bureau (CACVB) and the State Ports Authority (SPA).

Once approved by the CARTA Board, Staff will forward the recommended revisions to the FY 2011 Budget to our member governments for their consideration and approval. I hope that we can expedite these approvals so that we can enter FY 2011 with a completed budget.

I would be happy to answer any questions regarding the FY 2011 Recommended Budget either prior to the meeting or at the meeting. Thank you, in advance, for your assistance.

HRC/srw
Attachments: (3)