

METRO TRANSIT DIVISION
• 2009 BUDGET REDUCTIONS

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
ACCESS Fare Increase (Reduction)	\$ 958,268	
ACCESS Service (Reduction)	\$ 1,510,643	
South Lake Union Streetcar Update (Reduction)	\$ 29,115	(1.75)
Information Technology Manager (Reduction)	\$ 163,735	(1.00)
General Manager Section (Reduction)	\$ 401,622	(2.00)
Transit Operations Administration (Reduction)	\$ 240,640	(1.83)
Vehicle Maintenance / Power and Facilities Section (Reduction)	\$ 404,793	(4.00)
Service Development Section (Reduction)	\$ 249,451	(2.00)
Access (Reduction)	\$ 472,102	
Vanpool (Reduction)	\$ 47,973	
Information Technology Section (Reduction)	\$ 172,500	
Sales and Customer Service Section (Reduction)	\$ 164,615	(0.25)
Revenue Adjustment (Revenue)	\$(1,341,819)	
TOTAL IMPACT	\$ 3,473,638	(12.83) FTEs

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers, again, to illustrate the net impact of the changes. Some revenue enhancements require FTE additions to implement.

Permanent Ongoing Reductions/Revenues

ACCESS Fare Increase. The increase in ACCESS fares beginning January 1, 2009 is projected to reduce ridership from 1,196,426 to 1,180,294. The lower ridership reduces the projected amount of service hours from 660,240 to 649,598, decreasing 2009 service expense by \$958,268.

ACCESS Service. Over the last several months, ACCESS has been negotiating new service contracts. Significant cost efficiency will be achieved by reducing the number of service providers from three to two. This decision package does not include the impacts of higher fuel prices to the ACCESS program.

South Lake Union Streetcar Update. After operating the South Lake Union Streetcar service for several months, the workload supports a 0.25 FTE increase for an administrative specialist, while reducing 2.00 FTEs; one Operator and one Mechanic. This change in staffing will increase the ability to match staff against workload, allowing Transit to more efficiently meet service requirements.

IT Manager. Transit Information and Technology (IT), with the exception of the Program Management Office (PMO), will move into the DOT Director's Office.

General Manager Section Reductions. Transit Human Resources (HR) will decrease the

amount of training available to Transit employees; the advertising budget for part-time operators, professional services for HR's pre-employment process, and eliminates the transit safety and training manager position added in 2008.

Transit Operations Administration. This proposal consolidates the duties of the transit supervisor positions at East and Bellevue operating bases, allowing the reduction of one transit supervisor FTE. This proposal also includes the reduction of an operations project administrator, which currently supports much of the special project work such as service awards, grievance tracking, WorkPlace Initiative, and Transit Operations Policies and Procedures Manual.

Vehicle Maintenance/Power and Facilities Section Reductions. This proposal eliminates four electronic technicians that support maintenance of the Revenue Vehicle Fleet. This change will not affect existing maintenance levels, as the type of work has evolved over time.

Service Development Section Reductions. This proposal includes a reduction of 1.00 FTE in the scheduling group, with work in scheduling being reorganized to meet changing business needs. A reduction of 1.00 FTE in the market development group is also proposed, requiring support for the East Area Transportation Demand Management Programs to be re-distributed among remaining staff.

ACCESS Reductions. This proposal reduces the installation of automated cameras on Access vehicles from a fleet-wide initiative to a 30-vehicle pilot that will be implemented in 2010 and monitored for cost effectiveness. Other proposed reductions are for accounts that will not adversely affect service.

Vanpool Reductions. This proposal reduces overtime expenses related to the Vanpool Program's Orientation Course, but is not expected to either reduce the level of commuter van service or degrade customer service. This proposal will implement an online Program Orientation Course that will replace almost all in-classroom courses. The online course will reduce overtime compensation paid to attend in-classroom courses and provide vanpool customers with the option of taking the course when it is convenient for them.

Information Technology (IT) Section Reductions. WIFI service on approximately 50 buses and 6 vanpools will be canceled. The equipment will stay on the buses, but wireless service from the provider will be canceled. Staff training, travel and consulting as a group has been reduced 30%. The Personal Computer (PC) Replacement program will move to new thin client technology, and extend the life of each machine from four to seven years with minimal yearly maintenance costs.

Sales and Customer Service Section Reductions. This proposal reduces the quantities of printed timetables, transit system maps and rider guides, as well as media buys (advertisements) for route promotions and purchases of small promotional items for transportation fairs. A full-time position (1.00 FTE) is reduced to part-time (0.75 FTE), reducing support for employer outreach in support of route promotion and vanpool formation.

Revenue Adjustments (Revenue). Revenue is projected to decrease by \$1,341,819 in 2009, for a total biennial reduction of \$7,136,957. This included increases of \$44,342,661, primarily from regional pass and vanpool revenue, federal operating grants, and Sound Transit and reductions of \$51,479,618, primarily from sales tax and interest income.

This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>.