
METRO TRANSIT

CHUCK KAMP, GENERAL MANAGER

TRANSPORTATION COMMISSION 2019 BUDGET PRESENTATION



BUDGET SUMMARY

BUDGET BY FUND

	2017 Actual	2018 Adopted	2018 Projected	2019 Executive
Fund: Metro				
Revenue	\$48,708,165	\$44,557,491	\$44,618,112	\$42,585,000
Expense	\$60,588,596	\$56,926,940	\$56,987,561	\$56,796,149
Net Budget	\$11,880,431	\$12,369,449	\$12,369,449	\$14,211,149

Authorized Positions

- 2018 Revised= 473
- 2019 Executive= 457
- Changes: Reduced 15 Paratransit and 1 Planner Positions

2019 BUDGET HIGHLIGHTS

- Increased diesel costs based on locked contract rates for 2019 (\$1.0m).
- Increased debt service (\$500,000)
- Reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services. (\$300,000)
- Increased communication equipment and software costs attributable to Metro's system upgrade (\$125,000).
- Increased lease costs for the north transfer point (\$90,000).
- The reassignment of a Transportation Planner position (#2687) from Metro Transit to the Transportation Department (\$80,000).

REQUESTED SUPPLEMENTAL SUMMARY

- Requested Supplemental 1
 - Total Request: \$450,000
 - On-going or One-Time: On-going
 - Funded in Executive Budget: No
 - Description: Metro is requesting supplemental operating funding to restore weekend service that was reduced over the past 20 years as a result of budget reductions. This resulted in service along Monroe Street and East Washington being cut from half hour to hourly frequencies.

FIXED ROUTE

- Service Goal: This service is responsible for: (1) planning and coordinating all fixed route transit improvements and programs, and (2) the repair and maintenance of Metro transit bus fleet. The goal of this service is to provide transportation for customers to a comprehensive network of destinations throughout the City.
- 2019 Planned Activities
 1. Finalize plans for operating electric buses
 2. Finalize plans to replace the Middleton garage lease

PARATRANSIT

- Service Goal: This service provides paratransit services for customers with disabilities in need of transportation services for work, post-secondary education, medical needs, sheltered workshops, and other personal purposes.
- 2019 Planned Activities
 1. Contract out all paratransit service
 2. Continue to implement any approved modifications to fares or service including
 1. Modify leave attended service
 2. Modify door through door service