

Metro Transit

2017 OPERATING BUDGET

CHUCK KAMP, TRANSIT GENERAL MANAGER

BOARD OF ESTIMATES BUDGET PRESENTATION



Agency Mission & Services

MISSION

It is the mission of Metro Transit, through the efforts of dedicated, well-trained employees to provide safe, reliable, convenient and efficient public transportation to the citizens and visitors of the Metro service area.

SERVICES

1. Fixed Route
2. Paratransit

Budget Summary

Budget by Service

Request		2017 Executive
Fixed Route	\$9,314,424	\$8,636,098
Paratransit	\$3,090,584	\$3,147,241
TOTAL	\$12,405,008	\$11,783,339

Authorized Positions

- Total Authorized Count: 475.60
- Changes from 2016: No Change in the number of positions.

Change Table: 2016 to 2017

2016 Adopted	12,380,384
Adjustments with No Service Impact	
Increase in passenger revenue due to fare increase adopted in August 2016	(530,000)
Increase in advertising revenue for anticipated bus wrap contracts	(315,000)
Decrease in anticipated farebox revenue	128,000
Increase in Miscellaneous Revenue	5,789
Adjustment to reflect Transit Coach Driver position turnover rate	(1,000,000)
2017 Pay Increase (Civilian)	117,752
2017 Pay Increase (Teamster)	336,959
Net increase to salaries for leave payout adjustments	285,116
Increase in Retirement Costs based on 2017 WRS rates	73,425
Adjustment to Health Insurance based on 2017 rates	(360,274)
Increase to Wage Insurance and FICA	42,553
Adjustment for fuel savings with 2017 contracted diesel price	(498,000)
Adjustment to machinery and equipment reflecting fewer planned purchases in 2017	(170,000)
Increase in cost of bus parts due to environmental standards requirements	250,000
Change in allocation of Worker's Compensation & Insurance costs	144,824
Increase in general liability insurance costs	330,400
Increase in costs for advertising services	250,000
Increase in facility rental and improvements	115,000
Increase in training and armored car services	8,400
Change in allocation of Fleet charges	6,907
Decrease in utilities costs	(52,520)
Decrease in Inter Departmental Billings	(12,877)
Increase in Debt Service	246,501
2017 Executive Budget	11,783,339

2017 Budget Highlights

- Continue to lease 2422 and Middleton facilities
- Diesel locked in at \$2.36/ gallon for a savings of (\$498,000)
- Increase in cost of bus parts due to environmental standards \$250,000
- Fewer machinery and equipment purchases in 2017 (\$170,000)
- Decreasing salaries to reflect the actual turnover rate of Drivers (1,000,000)
- Increasing passenger revenue to reflect the bus fare increase adopted in August 2016 (\$530,000)
- Increasing advertising revenues net of costs due to growth in demand (\$65,000)

Agency Goals

Goal: Continue to improve the customer experience

- Continue to look at ways to improve on-time performance through analysis of bus stops, schedules and route configurations along with other service criteria
- Transit Master Upgrade to continue the service of identifying bus locations and estimated arrival times via smart phone
- Smart Card Use to assess feasibility on fareboxes

Goal: Increase ridership capacity and service

- Apply for BRT and Nakoosa satellite facility grant to alleviate overcrowding and expand service
- Meet Racial and Social Justice Initiative by reducing travel times and giving low income individuals better access to the transit system for employment
- Continue looking for weekend service improvements