

Metro Transit

Agency Number: **50**
Budget Function: **Transit**

It is the mission of the Metro Transit System, 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.

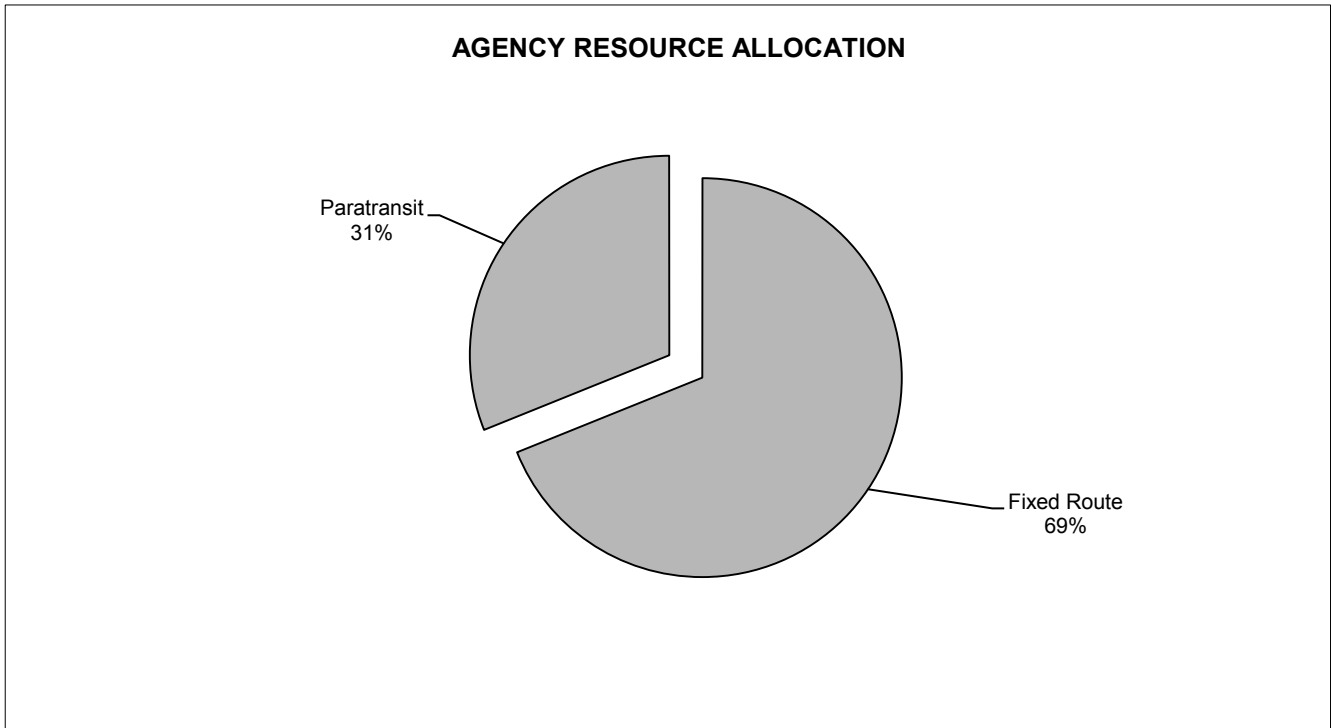
<u>Major Service</u>	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Projected</u>	<u>2015 Request</u>	<u>2015 Executive</u>	<u>2015 Adopted</u>
Fixed Route	\$ 8,043,550	\$ 9,008,594	\$ 9,379,500	\$ 8,249,450	\$ 8,071,435	\$ 0
Paratransit	<u>3,237,654</u>	<u>3,476,832</u>	<u>3,105,900</u>	<u>3,650,950</u>	<u>3,641,473</u>	<u>0</u>
Agency Total	<u>\$ 11,281,203</u>	<u>\$ 12,485,426</u>	<u>\$ 12,485,400</u>	<u>\$ 11,900,400</u>	<u>\$ 11,712,908</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. No reductions in service.
2. Service will begin to the new east side UW Hospital in spring of 2015. The Hospital will become a Metro service partner and will pay for the full net cost of the new service.
3. The annualized impact of budgeted service changes, including Route 50, that take effect in August 2014 require an additional \$63,750 in net expenditures in 2015.
4. Metro will purchase three vans in 2015 that will be leased to the YWCA for use in their JobRide program.
5. State mass transit operating assistance to Metro will increase \$668,000 in 2015. This represents a 4% increase over the 2014 amount.
6. Funding of \$96,300 to provide Wi-Fi services on Metro buses, contingent on the TPC approval of a fare increase of \$0.05 per ride, to be applied only to rides of the unlimited pass holders.

Metro Transit



Budget Service Descriptions:

Fixed Route

Metro's Fixed Route service plans and coordinates all fixed route transit improvements and programs, including mainline bus service, secondary routes, commuter service, school service, circulator service and special event services. This service is also responsible for the repair and maintenance services required by the transit fleet.

Service Summary			
	2013	2014	2015
	Actual	Adopted	Executive
Total Expenditures	\$ 45,135,279	\$ 45,792,855	\$ 47,187,535
Less Inter-Agency Billings	<u>37,091,729</u>	<u>36,784,261</u>	<u>39,116,100</u>
Net Total	<u>\$ 8,043,550</u>	<u>\$ 9,008,594</u>	<u>\$ 8,071,435</u>

Paratransit

This service provides curb-to-curb paratransit services. The paratransit customers are individuals with disabilities who use this service for work, post secondary education, medical needs, sheltered workshops and personal purposes. Private taxis and lift-equipped vans supplement this effort.

Service Summary			
	2013 Actual	2014 Adopted	2015 Executive
Total Expenditures	\$ 10,098,686	\$ 9,547,732	\$ 9,865,773
Less Inter-Agency Billings	<u>6,861,032</u>	<u>6,070,900</u>	<u>6,224,300</u>
Net Total	<u>\$ 3,237,654</u>	<u>\$ 3,476,832</u>	<u>\$ 3,641,473</u>

Metro Transit Summary by Major Object of Expenditure

	2013 Actual	2014 Adopted	2014 Projected	2015 Request	2015 Executive	2015 Adopted
Permanent Salaries	\$ 24,487,092	\$ 26,461,222	\$ 25,925,000	\$ 26,610,136	\$ 26,610,136	\$ 0
Hourly Employee Pay	4,859	0	0	0	0	0
Overtime Pay	1,912,204	1,531,500	2,000,000	1,750,000	1,750,000	0
Fringe Benefits	10,444,851	10,783,159	10,841,800	10,874,694	10,769,202	0
Purchased Services	7,834,555	7,768,936	7,946,500	8,173,800	8,170,100	0
Supplies	5,373,414	5,457,200	6,068,700	6,045,000	6,045,000	0
Inter-Departmental Charges	1,480,867	1,639,370	1,642,100	1,656,900	1,656,900	0
Debt/Other Financing Uses	2,748,152	1,402,200	1,607,900	1,574,970	1,574,970	0
Capital Assets	<u>947,971</u>	<u>297,000</u>	<u>350,000</u>	<u>477,000</u>	<u>477,000</u>	<u>0</u>
Total Expenditures	\$ 55,233,964	\$ 55,340,587	\$ 56,382,000	\$ 57,162,500	\$ 57,053,308	\$ 0
Inter-Agency Billings	<u>43,952,761</u>	<u>42,855,161</u>	<u>43,896,600</u>	<u>45,262,100</u>	<u>45,340,400</u>	<u>0</u>
Net Budget	<u>\$ 11,281,203</u>	<u>\$ 12,485,426</u>	<u>\$ 12,485,400</u>	<u>\$ 11,900,400</u>	<u>\$ 11,712,908</u>	<u>\$ 0</u>