

Metro Transit

Agency Overview

Agency Mission

The mission of Metro Transit is to provide safe, reliable, convenient, and efficient public transportation to the residents and visitors of the Metro service area.

Agency Overview

The Agency is responsible for the operation, planning, development, and coordination of the public transit system in the Madison metropolitan area.

2024 Budget Highlights

Agency-Wide Changes

- Creates 6.0 FTE positions within Metro Transit.
 - 2.0 FTE Transit Service Workers to conduct cleaning, fueling, charging, and farebox servicing of buses stationed at Metro's satellite facility. (Increase: \$143,500)
 - 1.0 FTE Transit Utility Worker to perform maintenance activities at Metro's satellite facility. (Increase: \$73,600)
 - 1.0 FTE Transit Maintenance Supervisor to provide direction and oversight to maintenance activities at Metro's satellite facility. (Increase: \$93,800)
 - 1.0 FTE Operations Desk Supervisor to conduct driver check-in, run assignment, and filling call-offs from drivers at Metro's satellite facility. (Increase: \$85,000)
 - 1.0 FTE Vehicle & Charging Engineer to be a technical resource as the agency shifts to electric vehicles and adds advanced charging systems. (Increase: \$109,800)
- Includes a general fund subsidy to Metro of \$15.7 million. In 2023, the transfer to Metro was reduced from \$9.7 million to \$2.0 million to allow Metro to utilize its remaining federal economic recovery funds in 2023. The 2024 budget restores Metro's subsidy, includes the first year of a three-year repayment of the 2024 reduction, and increases the base amount for the subsidy to account for increasing expenses. (Increase: \$13.7 million)
- Assumes staff time charged to capital projects. (Reduction: \$877,900)

Service: Fixed Route

- Increases revenues from local partners by \$1.9 million for committed service increases in partner areas.
- Assumes a \$332,200 increase in Metro charge revenues.
- Allocates to Metro half of the costs for a new Traffic Engineer 1 position within Traffic Engineering. The position will support implementing and maintaining a Transit Signal Priority system. (Metro Transit Increase: \$50,580)
- Increases electricity and other utility costs reflecting the switch to electric buses, additional miles served, and the satellite facility. (Increase: \$311,800)

Service: Paratransit

- Increases costs related to paratransit contracts for increased rates, ridership, and expanded service to Sun Prairie. (Increase: \$750,000)

Metro Transit

Function: Transportation

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Metro Transit	57,618,835	68,023,312	67,872,003	73,172,071	72,118,438	72,118,811
Total	\$ 57,618,835	\$ 68,023,312	\$ 67,872,003	\$ 73,172,071	\$ 72,118,438	\$ 72,118,811

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Fixed Route	53,668,524	63,411,737	62,624,815	67,832,577	66,769,601	66,769,974
Paratransit	3,950,311	4,611,576	5,247,187	5,339,495	5,348,838	5,348,838
Total	\$ 57,618,835	\$ 68,023,312	\$ 67,872,003	\$ 73,172,071	\$ 72,118,438	\$ 72,118,811

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General Revenues	(6,868,624)	(6,833,578)	(6,823,003)	(6,833,578)	(6,833,578)	(6,833,578)
Intergov Revenues	(30,424,360)	(47,823,314)	(48,858,994)	(40,282,223)	(37,687,796)	(37,687,796)
Charges For Services	(10,256,328)	(10,716,334)	(9,921,660)	(10,656,461)	(11,231,642)	(11,231,642)
Misc Revenue	(114,203)	(640,422)	(258,682)	(640,422)	(640,422)	(640,422)
Other Finance Source	(828,757)	-	-	-	-	(373)
Transfer In	(9,126,564)	(2,009,664)	(2,009,664)	(14,759,387)	(15,725,000)	(15,725,000)
Total	\$ (57,618,835)	\$ (68,023,312)	\$ (67,872,003)	\$ (73,172,071)	\$ (72,118,438)	\$ (72,118,811)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries	30,830,017	34,334,325	33,089,394	37,003,182	35,606,781	35,606,781
Benefits	12,319,797	13,161,362	13,134,772	13,660,642	14,503,052	14,503,052
Supplies	4,526,616	5,864,000	5,650,573	6,472,571	5,789,000	5,789,000
Purchased Services	6,583,846	7,810,000	8,816,500	9,101,294	8,846,294	8,846,294
Debt Othr Financing	738,651	359,910	687,048	359,910	359,910	359,910
Inter Depart Charges	2,347,019	2,668,190	2,668,190	2,748,948	3,222,969	3,222,969
Transfer Out	272,890	3,825,525	3,825,525	3,825,525	3,790,433	3,790,806
Total	\$ 57,618,835	\$ 68,023,312	\$ 67,872,003	\$ 73,172,071	\$ 72,118,438	\$ 72,118,811

Metro TransitFunction: **Transportation***Service Overview***Service:** Fixed Route*Service Description*

This service is responsible for: (1) planning and coordinating all fixed route transit improvements and programs and (2) the repair and maintenance of the Metro transit bus fleet. The goal of this service is to provide transportation for customers to a comprehensive network of destinations throughout the City.

Activities Performed by this Service

- **Transit Service:** Provide transit services to Metro's routes on a daily basis.
- **Marketing, Advertising, & Community Outreach:** Staff the customer support call center and Metro front counter, manage advertising campaigns, and oversee Metro's branding campaign.
- **Planning & Scheduling:** Schedule Metro's routes, oversee shelter maintenance and improvements, coordinate route detours when necessary, and analyze feasibility of route adjustments.
- **Bus & Facilities Maintenance:** Service, clean, and repair Metro's fleet of transit coaches.
- **Administration & Finance:** Oversee general management of the Department and coordinate finances including management of federal and state grant awards.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	53,668,524	63,411,737	62,624,815	67,832,577	66,769,601	66,769,974
Total	\$ 53,668,524	\$ 63,411,737	\$ 62,624,815	\$ 67,832,577	\$ 66,769,601	\$ 66,769,974

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(52,629,859)	(66,263,384)	(66,032,001)	(67,832,577)	(66,769,600)	(66,769,973)
Personnel	42,701,013	46,924,064	45,682,137	50,123,566	49,560,232	49,560,232
Non-Personnel	8,633,808	13,896,264	14,351,269	15,043,476	14,069,813	14,070,186
Agency Charges	2,333,703	2,591,409	2,591,409	2,665,534	3,139,555	3,139,555
Total	\$ 1,038,665	\$ (2,851,648)	\$ (3,407,185)	\$ 0	\$ 0	\$ 0

Metro TransitFunction: **Transportation***Service Overview*

Service: Paratransit

Service Description

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.

Activities Performed by this Service

- Transportation of Individuals with Disabilities: Through contracted service, provide transit services to individuals with disabilities.
- Planning and Scheduling: Schedule and coordinate rides for clients, perform eligibility assessment for potential clients, and oversee contracted service.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	3,950,311	4,611,576	5,247,187	5,339,495	5,348,838	5,348,838
Total	\$ 3,950,311	\$ 4,611,576	\$ 5,247,187	\$ 5,339,495	\$ 5,348,838	\$ 5,348,838

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(4,988,976)	(1,759,928)	(1,840,002)	(5,339,495)	(5,348,838)	(5,348,838)
Personnel	448,800	571,624	542,029	540,258	549,600	549,600
Non-Personnel	3,488,195	3,963,171	4,628,378	4,715,824	4,715,824	4,715,824
Agency Charges	13,316	76,781	76,781	83,414	83,414	83,414
Total	\$ (1,038,665)	\$ 2,851,648	\$ 3,407,185	\$ 0	\$ (0)	\$ (0)

Metro Transit

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Metro Transit

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General Revenues						
Vehicle Registration	(6,868,624)	(6,833,578)	(6,823,003)	(6,833,578)	(6,833,578)	(6,833,578)
General Revenues Total	\$ (6,868,624)	\$ (6,833,578)	\$ (6,823,003)	\$ (6,833,578)	\$ (6,833,578)	\$ (6,833,578)
Intergov Revenues						
Federal Revenues Operating	(8,110,085)	(22,416,108)	(23,949,091)	(12,625,230)	(10,030,803)	(10,030,803)
State Revenues Operating	(14,314,128)	(17,721,470)	(17,721,470)	(18,075,899)	(18,075,899)	(18,075,899)
Local Revenues Operating	(8,000,148)	(7,685,736)	(7,188,433)	(9,581,094)	(9,581,094)	(9,581,094)
Intergov Revenues Total	\$ (30,424,360)	\$ (47,823,314)	\$ (48,858,994)	\$ (40,282,223)	\$ (37,687,796)	\$ (37,687,796)
Charges For Services						
Reimbursement Of Expense	(9,292)	-	11	-	-	-
Advertising	(556,746)	(675,000)	(600,000)	(600,000)	(600,000)	(600,000)
Transit Farebox	(1,083,426)	(1,104,721)	(1,056,142)	(1,364,957)	(1,214,563)	(1,214,563)
Adult Passes	(1,162,207)	(1,216,661)	(1,204,633)	(1,520,826)	(1,385,328)	(1,385,328)
Senior/Disabled Passes	(953,982)	(1,013,837)	(1,259,256)	(1,076,877)	(1,448,145)	(1,448,145)
Youth Passes	(1,849,874)	(1,843,736)	(1,500,000)	(1,231,422)	(1,500,000)	(1,500,000)
Unlimited Ride Pass	(4,640,802)	(4,862,379)	(4,301,640)	(4,862,379)	(5,083,606)	(5,083,606)
Charges For Services Total	\$ (10,256,328)	\$ (10,716,334)	\$ (9,921,660)	\$ (10,656,461)	\$ (11,231,642)	\$ (11,231,642)
Misc Revenue						
Insurance Recoveries	(79,311)	-	-	-	-	-
Miscellaneous Revenue	(34,892)	(640,422)	(258,682)	(640,422)	(640,422)	(640,422)
Misc Revenue Total	\$ (114,203)	\$ (640,422)	\$ (258,682)	\$ (640,422)	\$ (640,422)	\$ (640,422)
Other Finance Source						
Fund Balance Applied	(828,757)	-	-	-	-	(373)
Other Finance Source Total	\$ (828,757)	\$ -	\$ -	\$ -	\$ -	\$ (373)
Transfer In						
Transfer In From General	(9,126,564)	(2,009,664)	(2,009,664)	(14,759,387)	(15,725,000)	(15,725,000)
Transfer In Total	\$ (9,126,564)	\$ (2,009,664)	\$ (2,009,664)	\$ (14,759,387)	\$ (15,725,000)	\$ (15,725,000)
Salaries						
Permanent Wages	27,181,734	33,044,225	29,196,743	35,255,044	35,325,161	35,325,161
Salary Savings	-	(3,411,015)	-	(3,700,527)	(3,314,720)	(3,314,720)
Pending Personnel	-	1,811,115	-	2,558,665	556,394	556,394
Premium Pay	602,930	595,000	650,000	595,000	595,000	595,000
Workers Compensation Wages	160,705	190,999	91,000	190,999	190,999	190,999
Compensated Absence	357,362	194,967	357,362	194,967	194,967	194,967
Overtime Wages Permanent	2,527,221	1,909,034	2,794,095	1,909,034	2,058,980	2,058,980
Election Officials Wages	64	-	195	-	-	-
Salaries Total	\$ 30,830,017	\$ 34,334,325	\$ 33,089,394	\$ 37,003,182	\$ 35,606,781	\$ 35,606,781
Benefits						
Comp Absence Escrow	324,101	400,000	345,151	400,000	400,000	400,000
Unemployment Benefits	15,755	25,000	25,000	25,000	25,000	25,000
Health Insurance Benefit	6,250,863	6,770,017	6,592,145	6,900,670	7,701,814	7,701,814
Wage Insurance Benefit	931,802	844,834	976,057	929,568	929,570	929,570
Health Insurance Retiree	483,797	463,000	463,000	463,000	463,000	463,000
WRS	2,002,549	2,193,646	2,229,954	2,324,659	2,363,639	2,363,639
FICA Medicare Benefits	2,280,835	2,464,865	2,466,312	2,617,745	2,620,029	2,620,029
Moving Expenses	28,860	-	36,637	-	-	-
Licenses & Certifications	1,234	-	516	-	-	-
Benefits Total	\$ 12,319,797	\$ 13,161,362	\$ 13,134,772	\$ 13,660,642	\$ 14,503,052	\$ 14,503,052

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Supplies						
Purchasing Card Unallocated	-	-	3,055	-	-	-
Office Supplies	9,769	15,000	15,000	15,000	15,000	15,000
Copy Printing Supplies	22,829	15,000	22,829	15,000	15,000	15,000
Hardware Supplies	83,646	75,000	75,000	75,000	75,000	75,000
Software Lic & Supplies	27,092	35,000	35,000	35,000	35,000	35,000
Postage	18,612	14,000	14,000	14,000	14,000	14,000
Work Supplies	218,279	235,000	236,191	383,571	235,000	235,000
Janitorial Supplies	28	-	-	-	-	-
Safety Supplies	3,264	-	-	-	-	-
Snow Removal Supplies	1,779	-	1,842	-	-	-
Uniform Clothing Supplies	103,384	135,000	117,857	135,000	135,000	135,000
Building Supplies	7,562	15,000	40,000	15,000	15,000	15,000
Machinery And Equipment	-	-	125	-	-	-
Equipment Supplies	235,233	180,000	180,000	180,000	180,000	180,000
Tires	123,639	100,000	100,000	120,000	120,000	120,000
Gasoline	48,850	35,000	47,384	35,000	35,000	35,000
Diesel	2,079,722	3,600,000	3,200,000	3,500,000	3,100,000	3,100,000
Lubricants	177,333	160,000	162,290	200,000	200,000	200,000
Inventory	1,365,596	1,250,000	1,400,000	1,750,000	1,615,000	1,615,000
Supplies Total	\$ 4,526,616	\$ 5,864,000	\$ 5,650,573	\$ 6,472,571	\$ 5,789,000	\$ 5,789,000
Purchased Services						
Natural Gas	201,421	250,000	217,534	311,201	311,201	311,201
Electricity	374,644	360,000	330,000	603,000	603,000	603,000
Water	43,093	33,000	75,000	43,230	43,230	43,230
Sewer	5,218	7,500	5,218	7,500	7,500	7,500
Stormwater	24,170	23,000	24,170	23,000	23,000	23,000
Telephone	10,357	10,000	6,244	10,000	10,000	10,000
Cellular Telephone	9,838	10,000	14,234	13,566	13,566	13,566
Building Improv Repair Maint	11,321	9,000	6,800	9,000	9,000	9,000
Waste Disposal	20,094	16,000	20,094	16,000	16,000	16,000
Pest Control	7,032	4,000	6,605	5,000	5,000	5,000
Elevator Repair	1,818	2,000	1,394	2,000	2,000	2,000
Facility Rental	36,169	400,000	418,000	465,000	400,000	400,000
Grounds Improv Repair Maint	7,432	7,500	7,432	7,500	7,500	7,500
Snow Removal	80,304	65,000	85,000	65,000	65,000	65,000
Office Equipment Repair	242	-	-	-	-	-
Comm Device Mntc	514,223	550,000	514,223	570,000	570,000	570,000
Equipment Mntc	10,531	2,000	10,531	2,000	2,000	2,000
System & Software Mntc	345	-	884	-	-	-
Vehicle Repair & Mntc	104,002	135,000	202,728	135,000	135,000	135,000
Sidewalk Mntc	311	-	-	-	-	-
Recruitment	588	-	161	-	-	-
Mileage	130	-	-	-	-	-
Conferences & Training	55,595	55,000	55,595	101,078	136,078	136,078
Memberships	67,572	65,000	67,572	65,000	65,000	65,000
Uniform Laundry	9,280	14,000	9,280	14,000	14,000	14,000
Medical Services	67,135	55,000	55,142	75,000	75,000	75,000
Audit Services	17,600	18,000	-	21,473	21,473	21,473
Bank Services	865	1,000	278	1,000	1,000	1,000
Credit Card Services	21,788	14,000	13,607	16,746	16,746	16,746
Armored Car Services	13,022	13,000	9,900	17,000	17,000	17,000
Delivery Freight Charges	1,404	1,500	6,000	1,500	1,500	1,500
Storage Services	1,682	1,500	1,682	1,500	1,500	1,500
Consulting Services	147,388	400,000	429,648	400,000	200,000	200,000
Advertising Services	60,927	275,000	60,927	275,000	275,000	275,000
Printing Services	74,577	55,000	110,000	100,000	75,000	75,000
Inspection Services	5,040	4,000	1,560	4,000	4,000	4,000
Parking Towing Services	25,745	24,000	53,000	40,000	40,000	40,000
Transportation Services	3,306,507	3,800,000	4,500,000	4,550,000	4,550,000	4,550,000
Other Services & Expenses	320,994	200,000	394,353	200,000	200,000	200,000
Comm Agency Contracts	175,543	30,000	84,886	30,000	30,000	30,000
General Liability Insurance	747,899	900,000	1,016,819	900,000	900,000	900,000
Purchased Services Total	\$ 6,583,846	\$ 7,810,000	\$ 8,816,500	\$ 9,101,294	\$ 8,846,294	\$ 8,846,294

Metro Transit

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Metro Transit

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Debt Othr Financing						
Principal	-	359,910	359,910	359,910	359,910	359,910
Interest	685,777	-	327,138	-	-	-
Interest Leases	86,720	-	-	-	-	-
Amortization	(497,488)	-	-	-	-	-
Lease Amortization	463,642	-	-	-	-	-
Debt Othr Financing Total	\$ 738,651	\$ 359,910	\$ 687,048	\$ 359,910	\$ 359,910	\$ 359,910
Inter Depart Charges						
ID Charge From Attorney	32,671	23,710	23,710	46,726	49,625	49,625
ID Charge From Civil Rights	117,145	117,662	117,662	120,649	128,118	128,118
ID Charge From Finance	210,024	248,889	248,889	219,577	233,178	233,178
ID Charge From Human Resour	376,982	374,019	374,019	408,139	433,477	433,477
ID Charge From Information Te	347,279	534,871	534,871	561,615	965,825	965,825
ID Charge From Mayor	203,311	212,524	212,524	211,829	224,978	224,978
ID Charge from EAP	21,453	32,715	32,715	34,595	36,741	36,741
ID Charge From Fleet Services	65,878	9,780	9,780	31,977	32,071	32,071
ID Charge From Traffic Eng	57,336	207,858	207,858	125,307	130,423	130,423
ID Charge From Insurance	167,149	162,476	162,476	195,574	195,574	195,574
ID Charge From Workers Comp	684,003	708,686	708,686	752,959	752,959	752,959
ID Charge From Stormwater	63,788	35,000	35,000	40,000	40,000	40,000
Inter Depart Charges Total	\$ 2,347,019	\$ 2,668,190	\$ 2,668,190	\$ 2,748,948	\$ 3,222,969	\$ 3,222,969
Transfer Out						
Transfer Out To Debt Service	-	3,825,525	3,825,525	3,825,525	3,790,433	3,790,806
Transfer Out To Capital	272,890	-	-	-	-	-
Transfer Out Total	\$ 272,890	\$ 3,825,525	\$ 3,825,525	\$ 3,825,525	\$ 3,790,433	\$ 3,790,806

Metro Transit

Function: Transportation

Position Summary

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DATA ANALYST 2	18	1.00	70,487	1.00	56,633	1.00	56,633	1.00	56,633
HIGH VOLTAGE TECH	41	-	-	3.00	190,867	3.00	190,867	3.00	190,867
NEW POSITIONS		21.00	939,000	-	-	-	-	-	-
PARA SCHEDULING COOR-42	42	2.00	123,683	2.00	124,614	2.00	124,614	2.00	124,614
TRAINING COORDINATOR	44	-	-	1.00	67,493	1.00	68,147	-	-
TRANS ACCT 2-44	44	1.00	64,964	1.00	72,026	1.00	72,724	1.00	72,724
TRANS ACCT 3-44	44	1.00	100,199	1.00	107,944	1.00	108,991	1.00	108,991
TRANS ACCT 4-44	44	1.00	107,008	1.00	81,653	1.00	82,445	1.00	82,445
TRANS ACCT CLK 2-42	42	2.00	117,235	2.00	121,088	2.00	121,088	2.00	121,088
TRANS ACCT CLK 3-42	42	2.00	127,684	2.00	128,627	2.00	128,627	2.00	128,627
TRANS ACCTG TECH 3-42	42	1.00	69,310	1.00	77,225	1.00	77,225	1.00	77,225
TRANS ADV/SALES ASSOC-19	19	1.00	65,313	1.00	71,037	1.00	71,725	1.00	71,725
TRANS BUS CLEANER-41	41	5.00	329,565	5.00	315,946	5.00	315,946	5.00	315,946
TRANS CAPITAL PROGRAM MGR-44	44	-	-	1.00	102,820	1.00	103,817	1.00	103,817
TRANS CAPITAL PROJECT MGR-44	44	-	-	1.00	89,261	1.00	90,126	1.00	90,126
TRANS CLASS A MECH-41	41	13.00	1,045,378	13.00	1,030,079	16.00	1,200,576	16.00	1,200,576
TRANS CLASS B MECH-41	41	15.00	1,034,066	15.00	1,126,567	16.00	1,177,487	16.00	1,177,487
TRANS CLASS C MECH-41	41	17.00	1,035,086	17.00	988,418	17.00	988,418	17.00	988,418
*TRANS CUS SERV SUPV-44	44	1.00	63,225	1.00	69,349	2.00	136,827	2.00	136,827
TRANS CUST SERVS REPR-42	42	7.00	376,201	9.00	485,112	9.00	485,112	9.00	485,112
TRANS CUST SERVS REPR-42 PT	42	1.80	106,077	1.80	114,503	1.80	114,503	1.80	114,503
TRANS DATA ANALYST 3-44	44	-	-	2.00	163,307	2.00	164,890	2.00	164,890
TRANS EMPL REL ASST-43	43	2.00	119,831	4.00	254,917	4.00	257,388	4.00	257,388
**TRANS ENGINEER 2-44	44	-	-	-	-	1.00	88,351	1.00	88,351
TRANS FINANCE MGR-44	44	1.00	105,592	1.00	118,136	1.00	119,282	1.00	119,282
TRANS GARAGE DISPAT-41	41	2.00	150,115	2.00	149,857	2.00	149,857	2.00	149,857
TRANS GENERAL MGR-21	21	1.00	151,682	1.00	161,921	1.00	163,490	1.00	163,490
TRANS GRAPHICS TECH-42	42	2.00	106,252	2.00	104,356	1.00	47,949	1.00	47,949
TRANS HR COORD-44	44	1.00	74,219	1.00	93,856	1.00	94,766	1.00	94,766
TRANS INFO SYS COORD-44	44	1.00	100,951	1.00	107,765	1.00	108,810	1.00	108,810
TRANS INFO SYS SPEC 2-44	44	1.00	90,306	2.00	171,624	2.00	173,288	2.00	173,288
TRANS INFO SYS SPEC 3-44	44	2.00	171,583	2.00	187,178	2.00	188,993	2.00	188,993
TRANS JANITOR-41	41	3.00	189,830	3.00	180,459	3.00	180,459	3.00	180,459
TRANS MAINT MGR-44	44	3.00	296,917	3.00	382,762	3.00	386,473	3.00	386,473
TRANS MAINT SUPERV-44	44	8.00	651,310	9.00	816,812	10.00	899,185	10.00	899,185
TRANS MAP & COMM SPEC-42	42	-	-	-	-	1.00	56,408	1.00	56,408
TRANS MARKETING GEN SUPV-44	44	1.00	97,441	-	-	-	-	-	-
TRANS MECH LEADWKR-41	41	1.00	82,237	1.00	82,466	1.00	82,466	1.00	82,466
TRANS MK/CU SERV MGR-44	44	2.00	215,872	2.00	223,356	2.00	225,521	2.00	225,521
TRANS MKT SPEC 1-44	44	1.00	75,504	1.00	84,103	1.00	84,918	1.00	84,918
TRANS MKT SPEC 2-44	44	-	-	2.00	138,699	2.00	140,043	2.00	140,043
TRANS OPER MGR-44	44	3.00	301,158	3.00	386,306	3.00	390,051	3.00	390,051
TRANS OPER OFF COOR-42	42	1.00	62,134	-	-	-	-	-	-
TRANS OPER SUPER-44	44	17.00	1,499,315	18.00	1,676,995	18.00	1,693,253	18.00	1,693,253
TRANS OPERATOR-41	41	302.00	20,119,491	311.00	20,353,290	306.00	20,098,690	306.00	20,098,690
TRANS OPERATOR-41 PT	41	4.80	710,908	4.80	712,882	4.80	712,882	4.80	712,882
TRANS PAINT & BODY-41	41	2.00	158,548	2.00	159,731	2.00	159,731	2.00	159,731
TRANS PARTS SPEC-42	42	2.00	99,561	2.00	108,913	2.00	108,913	2.00	108,913
TRANS PARTS SUPER-44	44	1.00	72,110	1.00	79,949	1.00	80,724	1.00	80,724
TRANS PLAN&SCH MGR-44	44	1.00	96,319	1.00	112,719	1.00	113,812	1.00	113,812
TRANS PLANNER 2-44	44	2.00	162,466	2.00	171,106	2.00	172,765	2.00	172,765
TRANS PLANNER 3-44	44	1.00	102,038	1.00	109,907	1.00	110,972	1.00	110,972
TRANS SAFETY COORD - 44	44	1.00	67,472	1.00	78,253	1.00	79,011	1.00	79,011
TRANS SCHED PLANNER-44	44	1.00	91,926	1.00	81,653	1.00	82,445	1.00	82,445
TRANS SERVICE WKR-41	41	12.00	725,429	12.00	768,021	14.00	877,138	14.00	877,138
TRANS SERVICE WKR-41 PT	41	0.50	35,532	0.50	50,476	0.50	50,476	0.50	50,476
TRANS TRAINING SPEC-44	44	-	-	-	-	-	-	1.00	68,147
TRANS UTIL WKR-41	41	8.00	560,210	8.00	567,367	9.00	623,552	9.00	623,552
TRANSIT CHIEF ADMIN OFF-21	21	1.00	104,672	1.00	151,656	1.00	153,126	1.00	153,126

Metro Transit

Function: Transportation

Position Summary

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
TRANSIT CHIEF DEV OFF-21	21	1.00	104,672	1.00	151,656	1.00	153,126	1.00	153,126
TRANSIT CHIEF MAINT OFF-21	21	1.00	104,672	1.00	158,396	1.00	159,932	1.00	159,932
TRANSIT CHIEF OPERATING OFF-21	21	1.00	104,672	1.00	158,396	1.00	159,932	1.00	159,932
TRANSIT HR MANAGER-44	44	-	-	1.00	89,261	1.00	90,126	1.00	90,126
		***488.10	\$33,737,429	492.10	\$34,969,770	497.10	\$35,399,094	497.10	\$35,399,094

*The new Operations Desk Supervisor position is updated to be in the existing classification of Trans Cus Serv Supv-44

**The classification was shown as Vehicle & Charging Engineer in the Executive Budget. The classification of Transit Engineer 2 (Compensation Group 44 , Range 12) was created through Legislative File #80627.

***The Metro Transit 2023 adopted budget included 3.0 FTE limited term positions for outreach and customer service. These positions were inadvertently excluded from the position table in the 2023 adopted budget. The correct number of positions in the 2023 adopted budget is 491.10 FTEs.

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.