

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 TransitFunction: **Transportation***Budget Overview*

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expense

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

Metro Transit

Function:

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 |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General | - | - | - | - | - |
| Other-Expenditures | 53,668,524 | 63,411,737 | 62,624,815 | 67,832,577 | 66,769,601 |
| Total | \$ 53,668,524 | \$ 63,411,737 | \$ 62,624,815 | \$ 67,832,577 | \$ 66,769,601 |

Service Budget by Account Type

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

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 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | - | - | - | - | - |
| Other-Expenditures | 3,950,311 | 4,611,576 | 5,247,187 | 5,339,495 | 5,348,838 |
| Total | \$ 3,950,311 | \$ 4,611,576 | \$ 5,247,187 | \$ 5,339,495 | \$ 5,348,838 |

Service Budget by Account Type

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

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| General Revenues | | | | | |
| Vehicle Registration | (6,868,624) | (6,833,578) | (6,823,003) | (6,833,578) | (6,833,578) |
| General Revenues Total | \$ (6,868,624) | \$ (6,833,578) | \$ (6,823,003) | \$ (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) |
| State Revenues Operating | (14,314,128) | (17,721,470) | (17,721,470) | (18,075,899) | (18,075,899) |
| Local Revenues Operating | (8,000,148) | (7,685,736) | (7,188,433) | (9,581,094) | (9,581,094) |
| Intergov Revenues Total | \$ (30,424,360) | \$ (47,823,314) | \$ (48,858,994) | \$ (40,282,223) | \$ (37,687,796) |
| Charges For Services | | | | | |
| Reimbursement Of Expense | (9,292) | - | 11 | - | - |
| Advertising | (556,746) | (675,000) | (600,000) | (600,000) | (600,000) |
| Transit Farebox | (1,083,426) | (1,104,721) | (1,056,142) | (1,364,957) | (1,214,563) |
| Adult Passes | (1,162,207) | (1,216,661) | (1,204,633) | (1,520,826) | (1,385,328) |
| Senior/Disabled Passes | (953,982) | (1,013,837) | (1,259,256) | (1,076,877) | (1,448,145) |
| Youth Passes | (1,849,874) | (1,843,736) | (1,500,000) | (1,231,422) | (1,500,000) |
| Unlimited Ride Pass | (4,640,802) | (4,862,379) | (4,301,640) | (4,862,379) | (5,083,606) |
| Charges For Services Total | \$ (10,256,328) | \$ (10,716,334) | \$ (9,921,660) | \$ (10,656,461) | \$ (11,231,642) |
| Misc Revenue | | | | | |
| Insurance Recoveries | (79,311) | - | - | - | - |
| Miscellaneous Revenue | (34,892) | (640,422) | (258,682) | (640,422) | (640,422) |
| Misc Revenue Total | \$ (114,203) | \$ (640,422) | \$ (258,682) | \$ (640,422) | \$ (640,422) |
| Other Finance Source | | | | | |
| Fund Balance Applied | (828,757) | - | - | - | - |
| Other Finance Source Total | \$ (828,757) | \$ - | \$ - | \$ - | \$ - |
| Transfer In | | | | | |
| Transfer In From General | (9,126,564) | (2,009,664) | (2,009,664) | (14,759,387) | (15,725,000) |
| Transfer In Total | \$ (9,126,564) | \$ (2,009,664) | \$ (2,009,664) | \$ (14,759,387) | \$ (15,725,000) |
| Salaries | | | | | |
| Permanent Wages | 27,181,734 | 33,044,225 | 29,196,743 | 35,255,044 | 35,325,161 |
| Salary Savings | - | (3,411,015) | - | (3,700,527) | (3,314,720) |
| Pending Personnel | - | 1,811,115 | - | 2,558,665 | 556,394 |
| Premium Pay | 602,930 | 595,000 | 650,000 | 595,000 | 595,000 |
| Workers Compensation Wages | 160,705 | 190,999 | 91,000 | 190,999 | 190,999 |
| Compensated Absence | 357,362 | 194,967 | 357,362 | 194,967 | 194,967 |
| Overtime Wages Permanent | 2,527,221 | 1,909,034 | 2,794,095 | 1,909,034 | 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 |

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Benefits | | | | | |
| Comp Absence Escrow | 324,101 | 400,000 | 345,151 | 400,000 | 400,000 |
| Unemployment Benefits | 15,755 | 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 |
| Wage Insurance Benefit | 931,802 | 844,834 | 976,057 | 929,568 | 929,570 |
| Health Insurance Retiree | 483,797 | 463,000 | 463,000 | 463,000 | 463,000 |
| WRS | 2,002,549 | 2,193,646 | 2,229,954 | 2,324,659 | 2,363,639 |
| FICA Medicare Benefits | 2,280,835 | 2,464,865 | 2,466,312 | 2,617,745 | 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 |
| Supplies | | | | | |
| Purchasing Card Unallocated | - | - | 3,055 | - | - |
| Office Supplies | 9,769 | 15,000 | 15,000 | 15,000 | 15,000 |
| Copy Printing Supplies | 22,829 | 15,000 | 22,829 | 15,000 | 15,000 |
| Hardware Supplies | 83,646 | 75,000 | 75,000 | 75,000 | 75,000 |
| Software Lic & Supplies | 27,092 | 35,000 | 35,000 | 35,000 | 35,000 |
| Postage | 18,612 | 14,000 | 14,000 | 14,000 | 14,000 |
| Work Supplies | 218,279 | 235,000 | 236,191 | 383,571 | 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 |
| Building Supplies | 7,562 | 15,000 | 40,000 | 15,000 | 15,000 |
| Machinery And Equipment | - | - | 125 | - | - |
| Equipment Supplies | 235,233 | 180,000 | 180,000 | 180,000 | 180,000 |
| Tires | 123,639 | 100,000 | 100,000 | 120,000 | 120,000 |
| Gasoline | 48,850 | 35,000 | 47,384 | 35,000 | 35,000 |
| Diesel | 2,079,722 | 3,600,000 | 3,200,000 | 3,500,000 | 3,100,000 |
| Lubricants | 177,333 | 160,000 | 162,290 | 200,000 | 200,000 |
| Inventory | 1,365,596 | 1,250,000 | 1,400,000 | 1,750,000 | 1,615,000 |
| Supplies Total | \$ 4,526,616 | \$ 5,864,000 | \$ 5,650,573 | \$ 6,472,571 | \$ 5,789,000 |

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Purchased Services | | | | | |
| Natural Gas | 201,421 | 250,000 | 217,534 | 311,201 | 311,201 |
| Electricity | 374,644 | 360,000 | 330,000 | 603,000 | 603,000 |
| Water | 43,093 | 33,000 | 75,000 | 43,230 | 43,230 |
| Sewer | 5,218 | 7,500 | 5,218 | 7,500 | 7,500 |
| Stormwater | 24,170 | 23,000 | 24,170 | 23,000 | 23,000 |
| Telephone | 10,357 | 10,000 | 6,244 | 10,000 | 10,000 |
| Cellular Telephone | 9,838 | 10,000 | 14,234 | 13,566 | 13,566 |
| Building Improv Repair Maint | 11,321 | 9,000 | 6,800 | 9,000 | 9,000 |
| Waste Disposal | 20,094 | 16,000 | 20,094 | 16,000 | 16,000 |
| Pest Control | 7,032 | 4,000 | 6,605 | 5,000 | 5,000 |
| Elevator Repair | 1,818 | 2,000 | 1,394 | 2,000 | 2,000 |
| Facility Rental | 36,169 | 400,000 | 418,000 | 465,000 | 400,000 |
| Grounds Improv Repair Maint | 7,432 | 7,500 | 7,432 | 7,500 | 7,500 |
| Snow Removal | 80,304 | 65,000 | 85,000 | 65,000 | 65,000 |
| Office Equipment Repair | 242 | - | - | - | - |
| Comm Device Mntc | 514,223 | 550,000 | 514,223 | 570,000 | 570,000 |
| Equipment Mntc | 10,531 | 2,000 | 10,531 | 2,000 | 2,000 |
| System & Software Mntc | 345 | - | 884 | - | - |
| Vehicle Repair & Mntc | 104,002 | 135,000 | 202,728 | 135,000 | 135,000 |
| Sidewalk Mntc | 311 | - | - | - | - |
| Recruitment | 588 | - | 161 | - | - |
| Mileage | 130 | - | - | - | - |
| Conferences & Training | 55,595 | 55,000 | 55,595 | 101,078 | 136,078 |
| Memberships | 67,572 | 65,000 | 67,572 | 65,000 | 65,000 |
| Uniform Laundry | 9,280 | 14,000 | 9,280 | 14,000 | 14,000 |
| Medical Services | 67,135 | 55,000 | 55,142 | 75,000 | 75,000 |
| Audit Services | 17,600 | 18,000 | - | 21,473 | 21,473 |
| Bank Services | 865 | 1,000 | 278 | 1,000 | 1,000 |
| Credit Card Services | 21,788 | 14,000 | 13,607 | 16,746 | 16,746 |
| Armored Car Services | 13,022 | 13,000 | 9,900 | 17,000 | 17,000 |
| Delivery Freight Charges | 1,404 | 1,500 | 6,000 | 1,500 | 1,500 |
| Storage Services | 1,682 | 1,500 | 1,682 | 1,500 | 1,500 |
| Consulting Services | 147,388 | 400,000 | 429,648 | 400,000 | 200,000 |
| Advertising Services | 60,927 | 275,000 | 60,927 | 275,000 | 275,000 |
| Printing Services | 74,577 | 55,000 | 110,000 | 100,000 | 75,000 |
| Inspection Services | 5,040 | 4,000 | 1,560 | 4,000 | 4,000 |
| Parking Towing Services | 25,745 | 24,000 | 53,000 | 40,000 | 40,000 |
| Transportation Services | 3,306,507 | 3,800,000 | 4,500,000 | 4,550,000 | 4,550,000 |
| Other Services & Expenses | 320,994 | 200,000 | 394,353 | 200,000 | 200,000 |
| Comm Agency Contracts | 175,543 | 30,000 | 84,886 | 30,000 | 30,000 |
| General Liability Insurance | 747,899 | 900,000 | 1,016,819 | 900,000 | 900,000 |
| Purchased Services Total | \$ 6,583,846 | \$ 7,810,000 | \$ 8,816,500 | \$ 9,101,294 | \$ 8,846,294 |
| Debt Othr Financing | | | | | |
| Principal | - | 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 |

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

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

Metro Transit

Function: Transportation

Position Summary

| Classification | CG | 2023 Budget Adopted | | 2024 Budget | | | |
|------------------------------|----|------------------------|------------|-------------|------------|-----------|------------|
| | | FTEs | Amount | Request | | Executive | |
| | | | | FTEs | Amount | FTEs | Amount |
| DATA ANALYST 2 | 18 | 1.00 | 70,487 | 1.00 | 56,633 | 1.00 | 56,633 |
| HIGH VOLTAGE TECH | 41 | - | - | 3.00 | 190,867 | 3.00 | 190,867 |
| NEW POSITIONS | | 21.00 | 939,000 | - | - | - | - |
| OPERATIONS DESK SUPER | 44 | - | - | - | - | 1.00 | 66,805 |
| PARA SCHEDULING COOR-42 | 42 | 2.00 | 123,683 | 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 |
| TRANS ACCT 3-44 | 44 | 1.00 | 100,199 | 1.00 | 107,944 | 1.00 | 108,991 |
| TRANS ACCT 4-44 | 44 | 1.00 | 107,008 | 1.00 | 81,653 | 1.00 | 82,445 |
| TRANS ACCT CLK 2-42 | 42 | 2.00 | 117,235 | 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 |
| TRANS ACCTG TECH 3-42 | 42 | 1.00 | 69,310 | 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 |
| TRANS BUS CLEANER-41 | 41 | 5.00 | 329,565 | 5.00 | 315,946 | 5.00 | 315,946 |
| TRANS CAPITAL PROGRAM MGR-44 | 44 | - | - | 1.00 | 102,820 | 1.00 | 103,817 |
| TRANS CAPITAL PROJECT MGR-44 | 44 | - | - | 1.00 | 89,261 | 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 |
| TRANS CLASS B MECH-41 | 41 | 15.00 | 1,034,066 | 15.00 | 1,126,567 | 16.00 | 1,177,487 |
| TRANS CLASS C MECH-41 | 41 | 17.00 | 1,035,086 | 17.00 | 988,418 | 17.00 | 988,418 |
| TRANS CUS SERV SUPV-44 | 44 | 1.00 | 63,225 | 1.00 | 69,349 | 1.00 | 70,022 |
| TRANS CUST SERVS REPR-42 | 42 | 7.00 | 376,201 | 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 |
| TRANS DATA ANALYST 3-44 | 44 | - | - | 2.00 | 163,307 | 2.00 | 164,890 |
| TRANS EMPL REL ASST-43 | 43 | 2.00 | 119,831 | 4.00 | 254,917 | 4.00 | 257,388 |
| TRANS FINANCE MGR-44 | 44 | 1.00 | 105,592 | 1.00 | 118,136 | 1.00 | 119,282 |
| TRANS GARAGE DISPAT-41 | 41 | 2.00 | 150,115 | 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 |
| TRANS GRAPHICS TECH-42 | 42 | 2.00 | 106,252 | 2.00 | 104,356 | 1.00 | 47,949 |
| TRANS HR COORD-44 | 44 | 1.00 | 74,219 | 1.00 | 93,856 | 1.00 | 94,766 |
| TRANS INFO SYS COORD-44 | 44 | 1.00 | 100,951 | 1.00 | 107,765 | 1.00 | 108,810 |
| TRANS INFO SYS SPEC 2-44 | 44 | 1.00 | 90,306 | 2.00 | 171,624 | 2.00 | 173,288 |
| TRANS INFO SYS SPEC 3-44 | 44 | 2.00 | 171,583 | 2.00 | 187,178 | 2.00 | 188,993 |
| TRANS JANITOR-41 | 41 | 3.00 | 189,830 | 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 |
| TRANS MAINT SUPERV-44 | 44 | 8.00 | 651,310 | 9.00 | 816,812 | 10.00 | 899,185 |
| TRANS MAP & COMM SPEC-42 | 42 | - | - | - | - | 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 |
| TRANS MK/CU SERV MGR-44 | 44 | 2.00 | 215,872 | 2.00 | 223,356 | 2.00 | 225,521 |
| TRANS MKT SPEC 1-44 | 44 | 1.00 | 75,504 | 1.00 | 84,103 | 1.00 | 84,918 |
| TRANS MKT SPEC 2-44 | 44 | - | - | 2.00 | 138,699 | 2.00 | 140,043 |
| TRANS OPER MGR-44 | 44 | 3.00 | 301,158 | 3.00 | 386,306 | 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 |
| TRANS OPERATOR-41 | 41 | 302.00 | 20,119,491 | 311.00 | 20,353,290 | 306.00 | 20,098,690 |
| TRANS OPERATOR-41 PT | 41 | 4.80 | 710,908 | 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 |
| TRANS PARTS SPEC-42 | 42 | 2.00 | 99,561 | 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 |
| TRANS PLAN&SCH MGR-44 | 44 | 1.00 | 96,319 | 1.00 | 112,719 | 1.00 | 113,812 |
| TRANS PLANNER 2-44 | 44 | 2.00 | 162,466 | 2.00 | 171,106 | 2.00 | 172,765 |
| TRANS PLANNER 3-44 | 44 | 1.00 | 102,038 | 1.00 | 109,907 | 1.00 | 110,972 |

Metro Transit

Function: Transportation

Position Summary

| Classification | CG | 2023 Budget Adopted | | 2024 Budget | | | |
|--------------------------------|----|------------------------|---------------------|---------------|---------------------|---------------|---------------------|
| | | FTEs | Amount | Request | | Executive | |
| | | | | FTEs | Amount | FTEs | Amount |
| TRANS SAFETY COORD - 44 | 44 | 1.00 | 67,472 | 1.00 | 78,253 | 1.00 | 79,011 |
| TRANS SCHED PLANNER-44 | 44 | 1.00 | 91,926 | 1.00 | 81,653 | 1.00 | 82,445 |
| TRANS SERVICE WKR-41 | 41 | 12.00 | 725,429 | 12.00 | 768,021 | 14.00 | 877,138 |
| TRANS SERVICE WKR-41 PT | 41 | 0.50 | 35,532 | 0.50 | 50,476 | 0.50 | 50,476 |
| TRANS UTIL WKR-41 | 41 | 8.00 | 560,210 | 8.00 | 567,367 | 9.00 | 623,552 |
| TRANSIT CHIEF ADMIN OFF-21 | 21 | 1.00 | 104,672 | 1.00 | 151,656 | 1.00 | 153,126 |
| TRANSIT CHIEF DEV OFF-21 | 21 | 1.00 | 104,672 | 1.00 | 151,656 | 1.00 | 153,126 |
| TRANSIT CHIEF MAINT OFF-21 | 21 | 1.00 | 104,672 | 1.00 | 158,396 | 1.00 | 159,932 |
| TRANSIT CHIEF OPERATING OFF-21 | 21 | 1.00 | 104,672 | 1.00 | 158,396 | 1.00 | 159,932 |
| TRANSIT HR MANAGER-44 | 44 | - | - | 1.00 | 89,261 | 1.00 | 90,126 |
| VEHICLE & CHARG ENG* | 44 | - | - | - | - | 1.00 | 88,351 |
| | | 488.10** | \$33,737,429 | 492.10 | \$34,969,770 | 497.10 | \$35,399,094 |

*The classification of the 1.0 FTE Vehicle & Charging Engineer is pending a position study. This position is budgeted in Compensation Group 44, Range 12. The final classification is subject to change contingent on the result of the position study.

**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.