

Adopted 2011 **Operating and** **Capital Budgets**

December 15, 2010 Board Meeting
Resolution Number: 673-10



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Outreach Process

- **October 7:** Budget & Financial Planning Board Workshop
- **October 20 Board Meeting:** Draft 2011 Budget
- **October 21 & 22:** Four Employee Briefings
- **November 3 & 4:** Public Workshops
- **November 3:** Operations and Customer Service Committee Briefing
- **November 17 Board Meeting:** Public Hearing on Revised Draft Budget
- **December 8:** Citizen Advisory Committee Briefing
- **December 15 Board Meeting:** Adoption of Budget

Mission

- We are dedicated to providing safe, accessible, convenient, and efficient public transportation services to the Spokane region's neighborhoods, and business and activity centers;
- We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life;
- We aspire to be a source of pride for the region.

Organizational Priorities

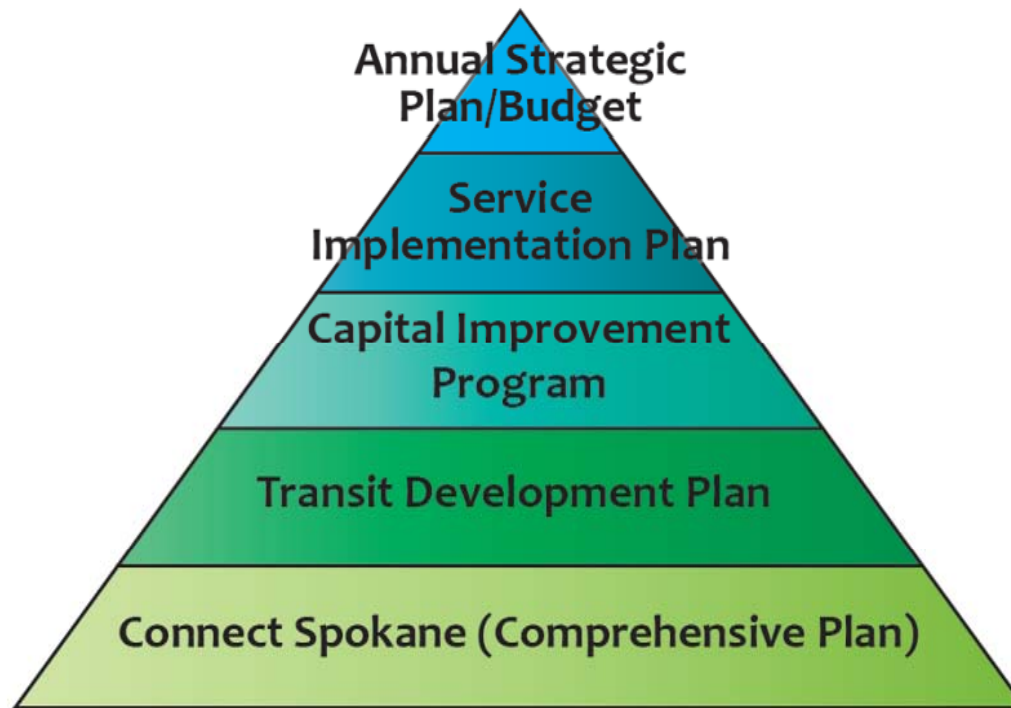
- Emphasize safety in all aspects of our operations
- Provide outstanding customer service
- Earn the community's trust
- Provide organizational & employee development

2011 Budget Guidance

- Sustain quality – regardless of service level.
- Maintain flexibility – add revenue or reduce service when required.
- Continue with sustainable plan by avoiding long-term commitments that may not be funded.
- Implement phase 2 of service reduction plan.
- Preserve essential capital projects.

2011 Annual Strategic Plan / Service Reductions / Annual Budget

Hierarchy of STA Plans



2011 Service Reductions and Budget Implications

- Planning for second phase of service reductions began in Summer 2010
- Reduction target was set at 30,500 platform hours of fixed-route service (approx. 7% reduction)
- Implementation of service reductions in September 2011 is reflected in the 2011 budget

2011 Strategic Plan Summary

■ Service

■ Fixed Route

- Reduce service by approximately 7%
- Retain at least 85% of our 2009 ridership level (9.4M rides)
- Apply for grants to possibly preserve service to Medical Lake

■ Paratransit

- Modify service with fixed route changes
- Add 5 vans to the Special Use Vanpool Program for a total of 12

■ Vanpool

- Deploy 10 new vans (state funded)

2011 Strategic Plan Summary (Continued)

■ Major Projects

- Publish Central City Transit Alternatives Analysis
 - Select Locally Preferred Alternative
 - Evaluate Project Implementation Priorities
- Continue Smart Bus Program (Phase I: Cameras)
- Initiate Business System Upgrade Project
- Continue Plaza Improvement Program
- Initiate FCC Required Radio System Project
- Complete Facility Master Plan
- Implement Trapeze Operations (Required for Smart Bus) and Customer Service Software Modules
- Award of Contract for Vanpool Software
- Execute Temporary Extended Vehicle Replacement Schedule

2011 Strategic Plan Summary (Continued)

■ Constraints

- No New Positions in 2011
- Reduce the Scope of Phase 2 Facility Camera Project
- Reduce all Travel not Associated with Training by 20% from 2009 Levels
- Constrain Training to 2009 Levels

Cost Containment Initiatives pg. I

- Budget Conservatively – Manage Effectively:
 - Projected 2010 favorable operating expense variance of \$4.0M - \$4.5M
- \$1M savings - two year contract extension (2011 – 2012) from First Transit vehicle capital
- \$22.3M reduction in 2011 – 2015 Capital Plan: primarily due to need for fewer vehicles and no building expansion
- Reduce approximately 50 positions by 2013 in process of service reductions

Cost Containment Initiatives pg. 2

■ Salary Adjustments

	2010	2011
Management & Administration	0.0%	1.0%
AFSCME 3939 (Paratransit)	1.0%	1.0%
ATU 1598 (Supervisors)	1.0%	1.0%
ATU 1015 (Fixed Route Bus Operators, Maintenance, Customer Service, etc.)	1.5% Contract Expires 03/31/2011	

■ Negotiated Medical & Retirement Plans to achieve significant long-term savings:

- Estimated 2011 Savings: Medical: \$1.0M and Retirement: \$350,000
- Employee medical premium share to 5% for employees and 15% for dependants

■ Deferred 9 Essential Positions

Deferred Essential Positions

<u>Position</u>	<u>Justification</u>	<u>No.</u>
Transportation Supervisors (FR)	Restructure for CAD/AVL (Smart Bus)	3
Customer Service Representative	Increased demand over last several years	1
2nd Class Mechanic	Expansion of Vanpool program	1
Paratransit Reservationist	Increased demand (temporarily filled with driver)	1
Web Developer	Bring function in-house	1
HR Specialist	Compensation & Benefits	1
IT Applications Specialist	Increasing technology requirements associated with Trapeze operating software suite, facility cameras, phone system, and Smart Bus	1
Total Deferred Positions		9

Sales Tax Revenue Results & Projections

	<u>2011 Budget</u>
2008 Actual	-3.5%
2009 Actual	-8.4%
2010 Projection (Budget: -1.0%)	-2.3%
2011 Projection	-2.0%
2012 Projection	0.0%
2013 Projection	2.0%
2014+ Projection	3.0%

**Estimated Decrease in Forecasted
Sales Tax Revenue 2007 - 2015**

\$97.3M



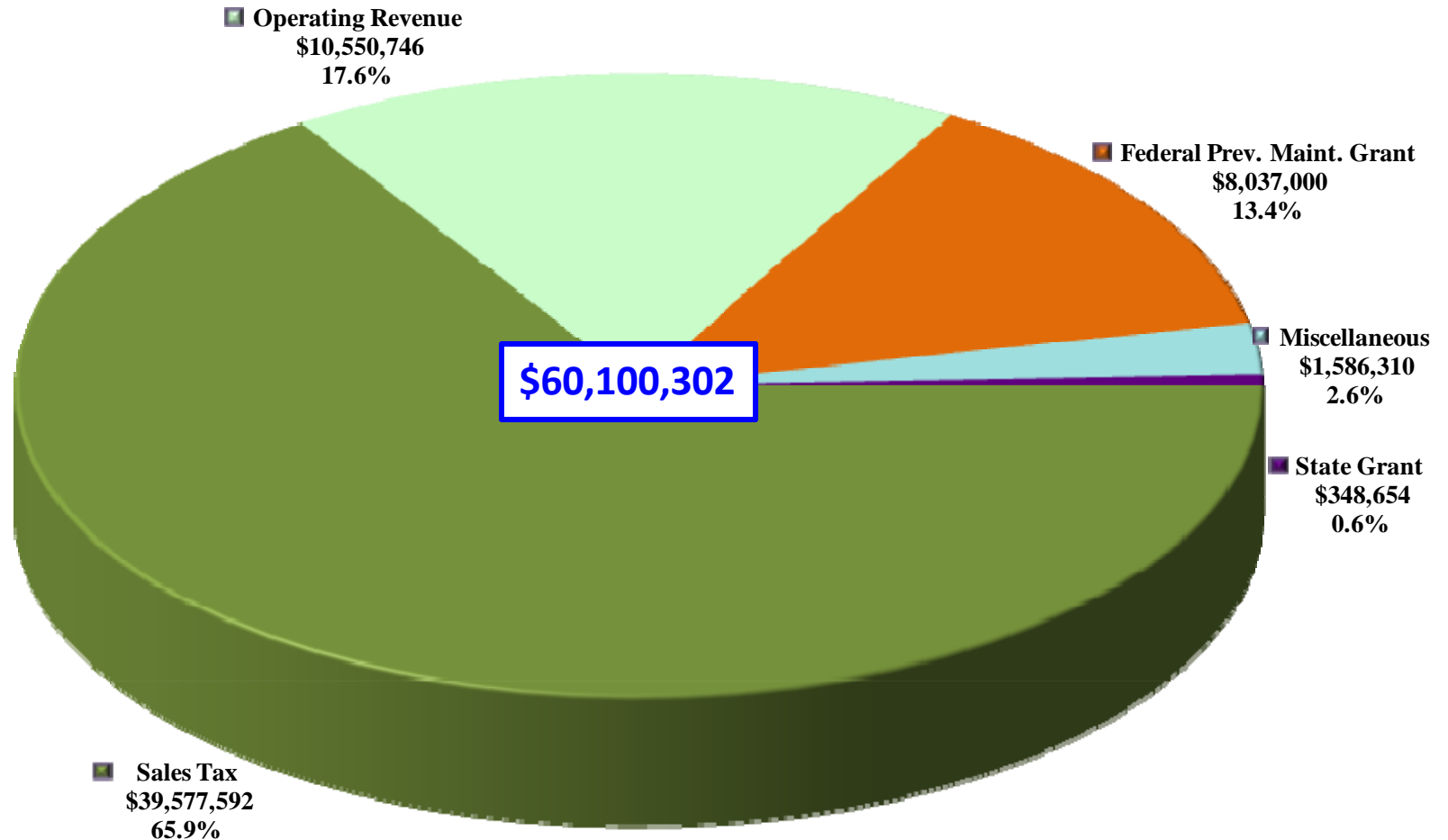
2011 Adopted Budget

Spokane Transit

Estimated Revenue by Source

(Excluding Capital Assistance)

Percent of Revenue	2011 Budget	2010 Budget	2009 Actual
Sales Tax	65.9%	67.3%	69.8%
Operating Revenue	17.6%	15.7%	14.2%
Federal Prev. Maint. Grant	13.4%	13.3%	13.9%
Miscellaneous	2.6%	2.5%	0.9%
State Grant	0.6%	1.2%	1.3%

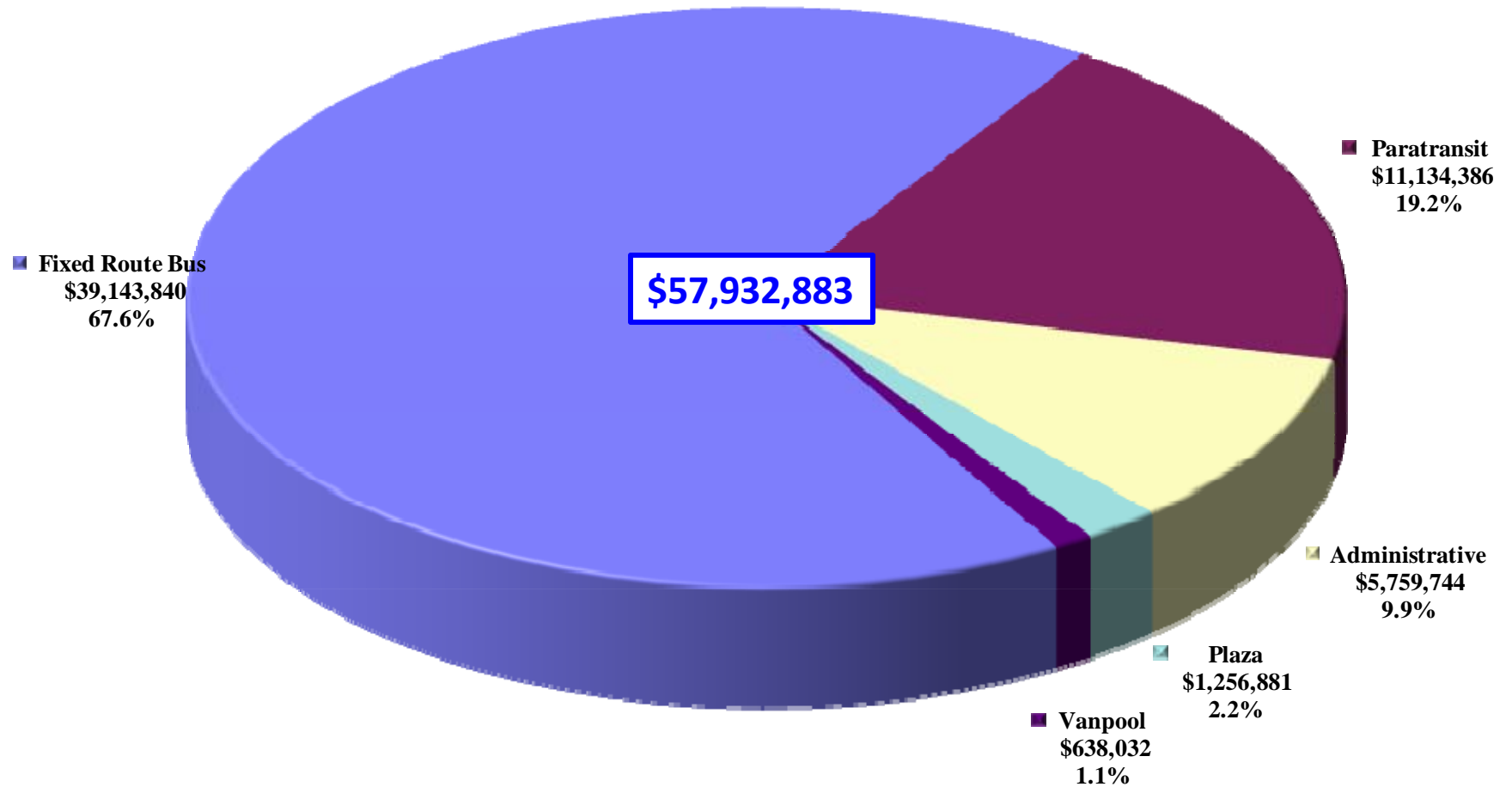


Spokane Transit

Operating Expense by Division

(Excluding Capital Expenditures & Cooperative Projects)

Operating Expense (Million \$)	2011 Budget	2010 Budget	Change From 2010 Budget	% Change From 2010 Budget
Fixed Route Bus	\$39.1	\$41.1	(\$1.9)	-4.7%
Paratransit	\$11.1	\$11.9	(\$0.8)	-6.5%
Vanpool	\$0.6	\$0.7	(\$0.0)	-4.1%
Plaza	\$1.3	\$1.3	(\$0.0)	-0.4%
Administrative	\$5.8	\$5.7	\$0.0	0.7%
Total Operating Expense	\$57.9	\$60.6	(\$2.7)	-4.4%



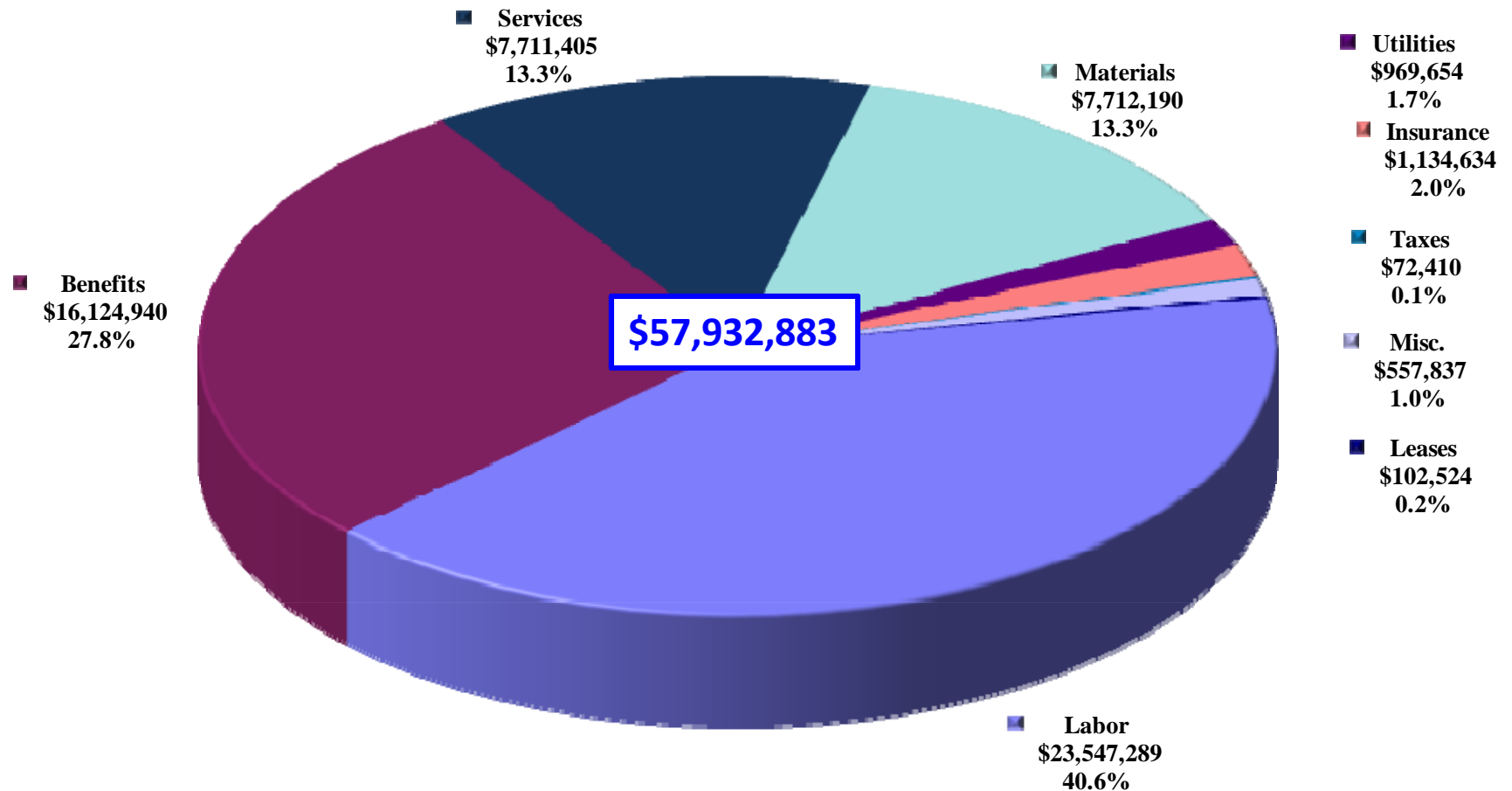
Spokane Transit

Operating Expense by Object

(Excluding Capital Expenditures & Cooperative Projects)

Operating Expense (Million \$)	2011 Budget	2010 Budget	Change From 2010 Budget	% Change From 2010 Budget
Labor	\$23.5	\$24.2	(\$0.6)	-2.6%
Benefits	\$16.1	\$16.5	(\$0.3)	-2.1%
Services	\$7.7	\$8.2	(\$0.5)	-5.9%
Materials	\$7.7	\$8.8	(\$1.1)	-12.1%
All Others (1)	\$2.8	\$3.0	(\$0.2)	-6.0%
Total Operating Expense	\$57.9	\$60.6	(\$2.7)	-4.4%

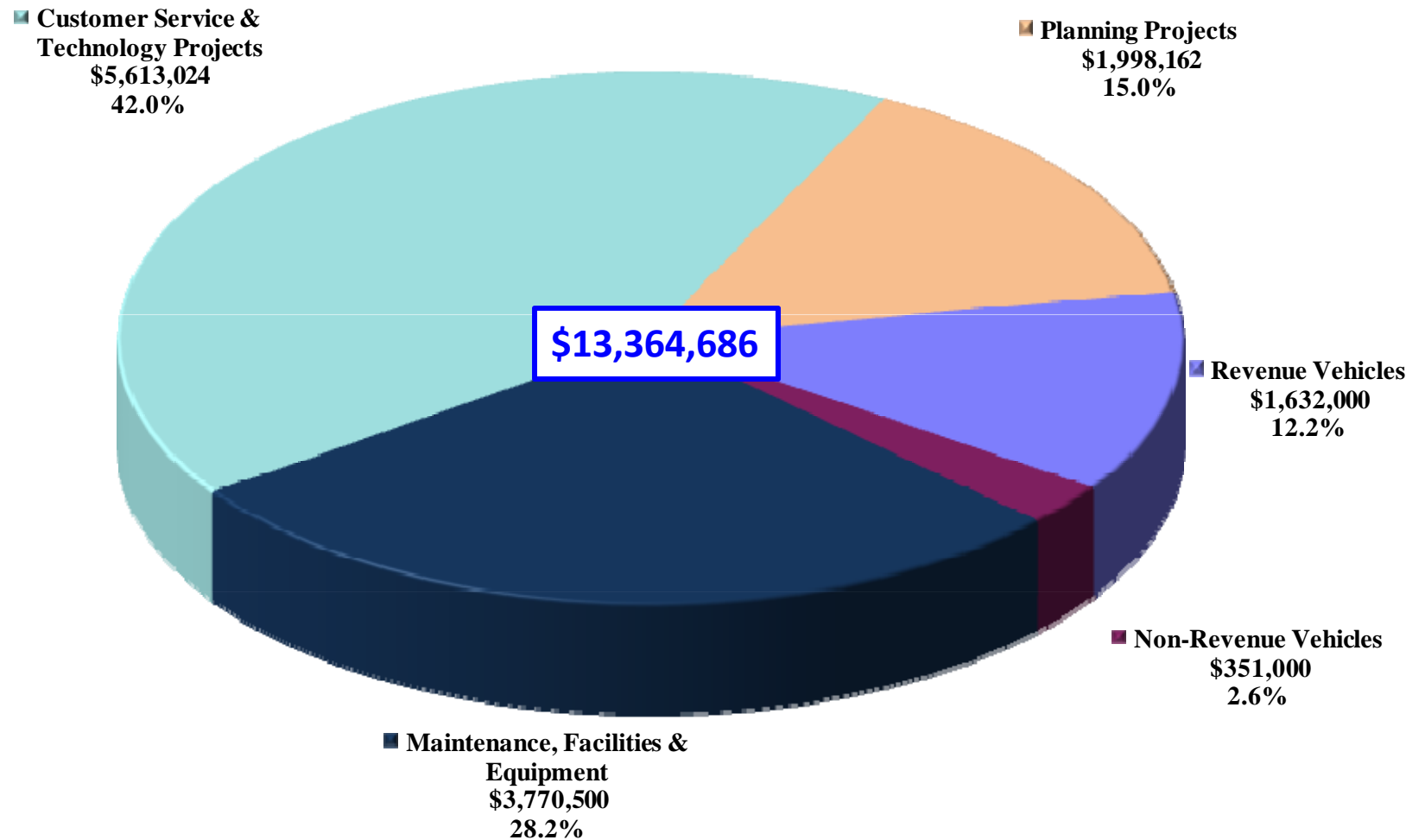
(1) All Others include Utilities, Insurance, Taxes, Leases, & Miscellaneous



NOTE: As required by federal accounting standards, "Labor" includes wages for work time only. "Benefits" includes wages for paid time off. "Materials" include fuel costs. "Services" include contracted transportation, legal, etc.

Spokane Transit Capital Expenditures

Capital Expenditures (Million \$)	Amount	Percent
Local Funds	\$9.0	67.2%
Federal Capital Grants	\$4.3	32.5%
State Capital Grants	\$0.0	0.3%
Total Capital	\$13.4	



SPOKANE TRANSIT
2011 Budget by Division

Estimated Revenues:

Operating Revenues
 Sales Tax
 State Grant
 Miscellaneous
 Federal Prev. Maintenance Grant

Subtotal: (Exc. Capital)

Federal Capital Grants
 State Capital Grants

Subtotal: Capital

Total Revenue

Decrease in Cash

Total Source of Funds

Estimated Expenditures:

Transportation
 Maintenance
 Administration

Operating Expense

Capital Expenditure

Total Expenditures

Cooperative Street/Road Projects

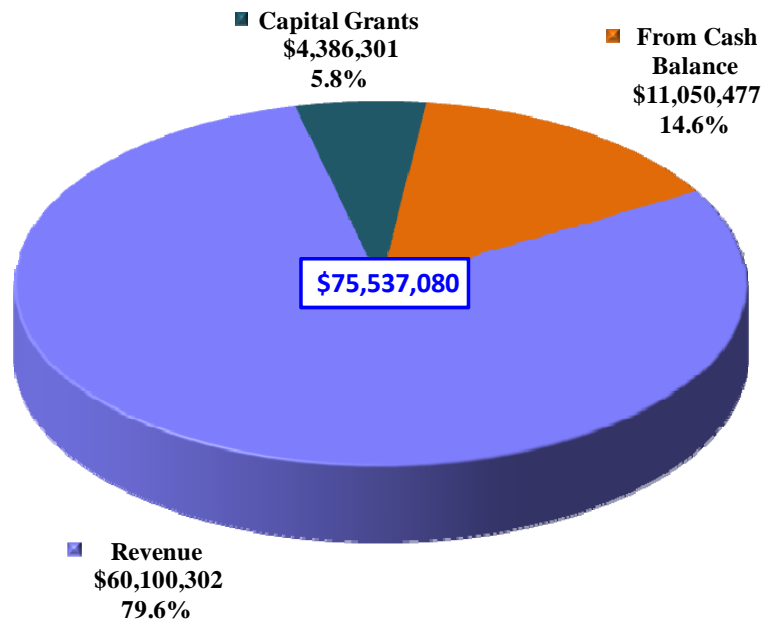
Increase in Cash

Total Use of Funds

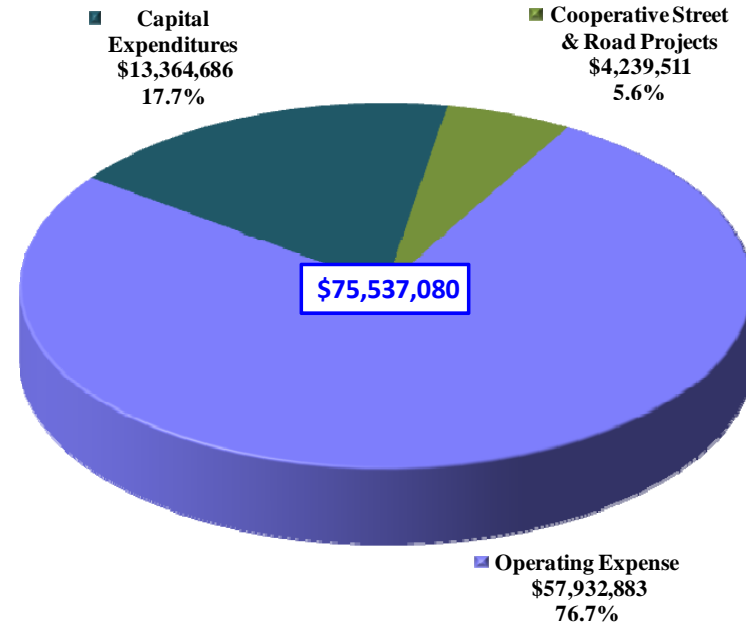
Fixed Route Bus	Paratransit	Admin.	Plaza	Vanpool	2011 Budget
\$9,470,262	\$524,652			\$555,833	\$10,550,746
		\$39,577,592			39,577,592
		348,654			348,654
		1,489,796	\$96,514		1,586,310
		8,037,000			8,037,000
\$9,470,262	\$524,652	\$49,453,042	\$96,514	\$555,833	\$60,100,302
		4,346,301			4,346,301
		40,000			40,000
		\$4,386,301			4,386,301
\$9,470,262	\$524,652	\$53,839,343	\$96,514	\$555,833	\$64,486,603
		11,050,477			11,050,477
\$9,470,262	\$524,652	\$64,889,820	\$96,514	\$555,833	\$75,537,080
\$27,203,076	\$9,826,695		\$310,151	\$277,460	\$37,617,381
8,609,821	1,027,150		635,900	82,170	10,355,041
3,330,943	280,541	5,759,744	310,830	278,402	9,960,461
\$39,143,840	\$11,134,386	\$5,759,744	\$1,256,881	\$638,032	\$57,932,883
		13,364,686			13,364,686
\$39,143,840	\$11,134,386	\$19,124,430	\$1,256,881	\$638,032	\$71,297,569
		4,239,511			4,239,511
\$39,143,840	\$11,134,386	\$23,363,941	\$1,256,881	\$638,032	\$75,537,080

Source and Use of Funds

2011 Budget - Source of Funds



2011 Budget - Use of Funds



Spokane Transit Source and Use of Funds

Revenues:

Operating Revenues	\$10,550,746
Sales Tax	39,577,592
State Grant	348,654
Miscellaneous	1,586,310
Federal Prev. Maintenance Grant	<u>8,037,000</u>
Subtotal: (Exc. Capital)	60,100,302
Federal Capital Grants	4,346,301
State Capital Grants	<u>40,000</u>
Subtotal: Capital	4,386,301
Total Revenue	64,486,603
Decrease in Cash	<u>11,050,477</u>
Total Source of Funds	<u>\$75,537,080</u>

Expenditures:

Fixed Route Bus	\$39,143,840
Paratransit	11,134,386
Vanpool	638,032
Plaza	1,256,881
Administrative	<u>5,759,744</u>
Operating Expense	57,932,883
Capital Expenditure	<u>13,364,686</u>
Total Expenditures	71,297,569
Cooperative Street/Road Projects	4,239,511
Increase in Cash	<u> </u>
Total Use of Funds	<u>\$75,537,080</u>

Spokane Transit

Cash and Reserves Analysis

	<u>2011 Budget</u>
OPERATING ACTIVITIES	
Revenue (excluding capital grants)	\$60,100,302
Operating Expense	<u>(57,932,883)</u>
Revenue Over / (Under) Operating Expenses	\$2,167,419
 CAPITAL ACTIVITIES (Local Funds)	
Purchase of Property, Plant, and Equipment	(8,978,385)
Cooperative Street and Road Projects	<u>(4,239,511)</u>
Total Local Cash Used for Capital Activities	(13,217,896)
 NET DECREASE IN CASH	(11,050,477)
 CASH (Beginning of 2011)	<u>47,313,090</u>
 CASH (End of 2011)	36,262,613
 RESERVES	
Self Insurance Reserve	(5,500,000)
Board Designated Operating Reserve	<u>(8,689,932)</u>
 2011 End of Year Cash Balance After Reserves	<u>\$22,072,681</u>

Spokane Transit 2011 Capital Budget

Budgeted Projects

<u>Revenue Vehicles</u>	<u>Quantity</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
Paratransit Vans	15	\$1,398,000			\$1,398,000
Vanpool Vans	9	\$234,000			\$234,000
<u>Total: Revenue Vehicles</u>	24	\$1,632,000			\$1,632,000
<u>Non-Revenue Vehicles</u>	<u>Quantity</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
Non-Revenue Vehicles	7	\$351,000			\$351,000
<u>Total: Non-Revenue Vehicles</u>	7	\$351,000			\$351,000
<u>Maintenance & Facilities</u>	<u>Quantity</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
Boone - Facility Master Plan Program		\$610,000			\$610,000
Boone - Preservation and Improvements		\$1,044,446		\$1,836,054	\$2,880,500
Fleck Annex Preservation and Improvements		\$200,000			\$200,000
Miscellaneous Equipment and Fixtures		\$80,000			\$80,000
<u>Total: Maintenance & Facilities</u>		\$1,934,446		\$1,836,054	\$3,770,500
<u>Technology & Customer Service</u>	<u>Quantity</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
Access and Security - Facility Cameras		\$410,000			\$410,000
Business Systems Replacement		\$80,000		\$320,000	\$400,000
Computers / Preservation and Maintenance Program		\$200,000			\$200,000
Fare Collection (Wireless)		\$371,292			\$371,292
Operating & Customer Service Software		\$300,000			\$300,000
Point of Sale - Inventory Control		\$40,000			\$40,000
Radio Narrow Banding		\$750,000			\$750,000
Smart Bus		\$1,201,732		\$1,900,000	\$3,101,732
Vanpool Software		\$40,000			\$40,000
<u>Total: Technology & Customer Service</u>		\$3,393,024		\$2,220,000	\$5,613,024
<u>Planning</u>	<u>Quantity</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
Bus Stop Signage Replacement Project		\$6,500		\$45,491	\$51,991
Central City Line - HPT		\$125,000	\$40,000	\$160,000	\$325,000
High Capacity Transit Right of Way Preservation		\$450,000			\$450,000
Operational & Passenger Facilities Improvement Program		\$243,006		\$84,756	\$327,762
Plaza Renovation		\$843,409			\$843,409
<u>Total: Planning</u>		\$1,667,915	\$40,000	\$290,247	\$1,998,162
Total Budgeted Projects		\$8,978,385	\$40,000	\$4,346,301	\$13,364,686

SPOKANE TRANSIT

2009-2011 Budget Comparison

	2011 Budget	2010 Budget	Change From 2010 Budget	% Change From 2010 Budget	2009 Actual	Change From 2009 Actual	% Change From 2009 Actual
Estimated Revenues:							
Operating Revenues	\$10,550,746	\$9,505,611	\$1,045,135	11.0%	\$8,315,098	\$2,235,648	26.9%
Sales Tax	39,577,592	40,674,727	(1,097,136)	-2.7%	40,913,106	(1,335,514)	-3.3%
State Grant	348,654	697,308	(348,654)	-50.0%	750,998	(402,344)	-53.6%
Miscellaneous	1,586,310	1,526,655	59,655	3.9%	501,317	1,084,993	216.4%
Federal Preventive Maintenance	8,037,000	8,037,000	-	0.0%	8,161,113	(124,113)	-1.5%
Subtotal: (Exc. Capital)	60,100,302	60,441,301	(340,999)	-0.6%	58,641,632	1,458,670	2.5%
Federal Capital Revenue	4,346,301	6,356,742	(2,010,441)	-31.6%	7,970,853	(3,624,552)	-45.5%
State Capital Revenue	40,000	520,000	(480,000)	-92.3%	180,406	(140,406)	-77.8%
Subtotal: Capital	4,386,301	6,876,742	(2,490,441)	-36.2%	8,588,806	(4,202,505)	-48.9%
Accrual Adjustment							
Total Revenue (Inc. Capital & Accrual Adjustment)	64,486,603	67,318,044	(2,831,440)	-4.2%	67,230,438	(2,743,835)	-4.1%
Decrease in Cash	11,050,477	14,246,642	(3,196,165)		8,581,266	2,469,211	
Total Source of Funds	\$75,537,080	\$81,564,685	-\$6,027,605	-7.4%	\$75,811,704	-\$274,624	-0.4%
Estimated Expenses/Expenditures:							
Fixed Route Bus	\$39,143,840	\$41,063,742	-\$1,919,902	-4.7%	\$36,742,367	\$2,401,473	6.5%
Paratransit	11,134,386	11,913,540	(779,154)	-6.5%	10,293,837	840,549	8.2%
Vanpool	638,032	665,276	(27,244)	-4.1%	528,137	109,896	20.8%
Plaza	1,256,881	1,262,382	(5,501)	-0.4%	1,223,944	32,937	2.7%
Administrative	5,759,744	5,720,107	39,637	0.7%	5,088,000	671,744	13.2%
Total Operating Expense	57,932,883	60,625,047	(2,692,164)	-4.4%	53,876,284	4,056,599	7.5%
Capital Expense	13,364,686	16,718,838	(3,354,152)	-20.1%	9,933,533	3,431,154	34.5%
Total Transit Expenditures (Inc. Capital)	71,297,569	77,343,885	(6,046,316)	-7.8%	66,094,064	5,203,505	7.9%
Cooperative Street/Road Projects	4,239,511	4,220,800	18,711	0.4%	2,607,575	1,631,936	62.6%
Increase In Cash	-	-	-				
Total Use of Funds	\$75,537,080	\$81,564,685	-\$6,027,605	-7.4%	\$68,701,639	\$6,835,441	9.9%

SPOKANE TRANSIT
Key Indicators of 2011 Budget

	2011 Budget	2010 Budget	2011 Budget vs. 2010 Budget % Change	2009 Actual	2011 Budget vs. 2009 Actual % Change
Fixed Route Bus Service					
Operating Expense (Unallocated)	\$39,143,840	\$41,063,742	-4.7%	\$36,742,367	6.5%
Revenue Hours	403,572	423,319	-4.7%	418,247	-3.5%
Passengers	9,479,915	11,466,720	-17.3%	11,152,841	-15.0%
Revenue Miles	5,639,180	5,929,100	-4.9%	5,811,386	-3.0%
Farebox Revenue	\$9,470,262	\$8,459,463	11.9%	\$7,571,059	25.1%
Farebox Recovery Ratio (Unallocated)	24.2%	20.6%	17.4%	20.6%	17.4%
Average Fare	\$1.00	\$0.74	35.4%	\$0.68	47.2%
Cost per Passenger	\$4.13	\$3.58	15.3%	\$3.29	25.3%
Operating Cost per Revenue Hour (Unallocated)	\$96.99	\$97.00	0.0%	\$87.85	10.4%
Operating Cost per Revenue Mile (Unallocated)	\$6.94	\$6.93	0.2%	\$6.32	9.8%
Passenger Vehicles	156	156	0.0%	160	-2.5%
Paratransit Service					
Operating Expense (Unallocated)	\$11,134,386	\$11,913,540	-6.5%	\$10,293,837	8.2%
Revenue Hours	176,045	185,680	-5.2%	175,081	0.6%
Passengers	535,367	535,367	0.0%	521,578	2.6%
Revenue Miles	2,678,538	2,793,615	-4.1%	2,797,584	-4.3%
Farebox Revenue	\$524,652	\$318,610	64.7%	\$210,022	149.8%
Farebox Recovery Ratio (Unallocated)	4.7%	2.7%	76.2%	2.0%	130.9%
Average Fare	\$0.98	\$0.60	64.7%	\$0.40	143.4%
Cost per Passenger	\$20.80	\$22.25	-6.5%	\$19.74	5.4%
Operating Cost per Revenue Hour (Unallocated)	\$63.25	\$64.16	-1.4%	\$58.79	7.6%
Operating Cost per Revenue Mile (Unallocated)	\$4.16	\$4.26	-2.5%	\$3.68	13.0%
Passenger Vehicles (Directly Operated)	70	70	0.0%	70	0.0%
Vanpool Service					
Operating Expense (Unallocated)	638,032	665,276	-4.1%	528,137	20.8%
Revenue Hours	32,813	32,509	0.9%	26,467	24.0%
Passengers	290,400	290,400	0.0%	222,108	30.7%
Revenue Miles	1,246,889	1,235,327	0.9%	1,005,740	24.0%
Farebox Revenue	\$555,833	\$727,538	-23.6%	\$528,137	5.2%
Farebox Recovery Ratio (Unallocated)	87.1%	109.4%	-20.3%	100.0%	-12.9%
Average Fare	\$1.91	\$2.51	-23.6%	\$2.38	-19.5%
Cost per Passenger	\$2.20	\$2.29	-4.1%	\$2.38	-7.6%
Operating Cost per Revenue Hour (Unallocated)	\$19.44	\$20.46	-5.0%	\$19.95	-2.6%
Operating Cost per Revenue Mile (Unallocated)	\$0.51	\$0.54	-5.0%	\$0.53	-2.6%
Passenger Vehicles	117	117	0.0%	99	18.2%
Financial Summary Highlights					
Sales Tax Revenues	\$39,577,592	\$40,674,727	-2.7%	\$45,148,993	-12.3%
Federal Preventive Maintenance Revenue	\$8,037,000	\$8,037,000	0.0%	\$7,313,791	9.9%
Total Revenues (Exc. Capital)	\$60,100,302	\$60,441,301	-0.6%	\$64,208,516	-6.4%
Total Operating Expense	\$57,932,883	\$60,625,047	-4.4%	\$55,997,243	3.5%
Local Capital Investment	\$8,978,385	\$9,842,095	-8.8%	\$11,440,601	-21.5%
Total Capital Expense	\$13,364,686	\$16,718,838	-20.1%	\$12,217,780	9.4%
Cooperative Street Projects	\$4,239,511	\$4,220,800	0.4%	\$5,789,486	-26.8%
Decrease in Cash	\$11,050,477	\$14,246,642		\$8,581,266	
Increase in Cash					
NOTE:					
Unallocated expenses exclude Administrative and Plaza costs.					

Spokane Transit - 2011 Adopted Budget

Staff Levels Compared to 2008

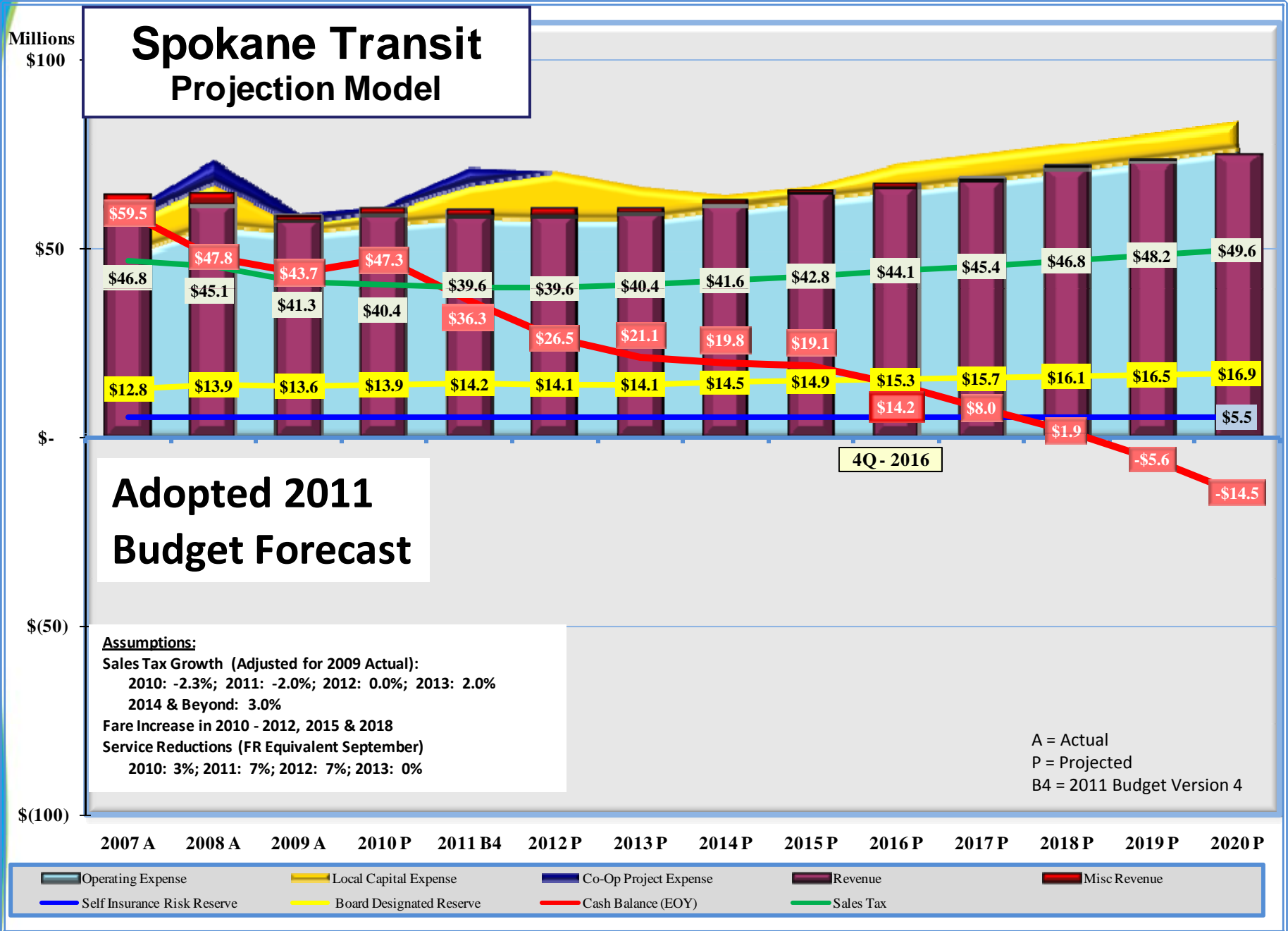
	<u>FUNDED</u> <u>01/01/08</u>	<u>FUNDED</u> <u>1/01/09</u>	<u>FUNDED</u> <u>1/01/10</u>	<u>FUNDED</u> <u>9/01/10</u>	<u>PROPOSED</u> <u>FUNDED</u> <u>1/01/11</u>	<u>PROPOSED</u> <u>FUNDED</u> <u>9/01/11</u>		<u>Add/Subtract</u> <u>Positions</u>
01 FIXED ROUTE DIVISION - FUNCTION								
ADMIN OF TRANSPORTATION (010)	19.00	19.00	21.00	21.00	21.00	21.00		2.00
SCH OF TRANSPORTATION (020)	2.00	2.00	2.00	2.00	2.00	2.00		-
REVENUE VEH OPERATIONS (030)	245.00	243.00	243.00	240.00	239.00	221.00	FT	(24.00)
REVENUE VEH OPERATIONS (030)	34.00	33.00	33.00	32.00	28.00	28.00	PT	(6.00)
ADMIN OF MAINTENANCE (041)	4.50	4.50	5.00	5.00	5.00	5.00		0.50
FACILITIES MANAGER (042)	-	-	-	-	-	-		-
SERVICE REVENUE VEH (051)	13.00	13.00	13.00	13.00	13.00	13.00		-
INSP/MAINT REV VEH (061)	44.00	44.00	44.00	44.00	44.00	44.00		-
MAINT BLDGS AND GRNDS (124)	19.00	19.00	19.00	19.00	19.00	19.00		-
FARE COLLECTION (150)	2.00	2.00	2.00	2.00	2.00	2.00		-
SECURITY (161)	9.00	9.00	10.00	10.00	10.00	10.00		1.00
TELE INFO/CUST SVC (162)	11.00	11.00	11.00	11.00	11.00	11.00	FT	-
TELE INFO/CUST SVC (162)	2.00	2.00	2.00	2.00	2.00	2.00	PT	-
LOSS CONTROL (165)	2.00	2.00	2.00	2.00	2.00	2.00		-
SAFETY AND TRAINING (166)	3.00	3.00	3.00	3.00	3.00	3.00		-
PURCHASING AND STORES (172)	4.00	4.00	4.00	4.00	4.00	4.00		-
GENERAL ADMINISTRATION (176)	2.00	2.00	2.00	2.00	2.00	2.00		-
STAFFING TOTALS:	415.50	412.50	416.00	412.00	407.00	389.00		(26.50)
% CHANGE FROM 2008 (STAFFING)		-0.7%	0.1%	-0.8%	-2.0%	-6.4%		
TOTAL REVENUE HOURS	422,599	425,889	425,889	423,319	423,319	403,572		
% CHANGE FROM 2008 (SERVICE)		0.8%	0.8%	0.2%	0.2%	-4.5%		

Staff Levels Compared to 2008

	<u>FUNDED</u> <u>01/01/08</u>	<u>FUNDED</u> <u>1/01/09</u>	<u>FUNDED</u> <u>1/01/10</u>	<u>FUNDED</u> <u>9/01/10</u>	<u>PROPOSED</u> <u>FUNDED</u> <u>1/01/11</u>	<u>PROPOSED</u> <u>FUNDED</u> <u>9/01/11</u>		<u>Add/Subtract</u> <u>Positions</u>
<u>02 PARATRANSIT DIVISION - FUNCTION</u>								
ADMIN OF TRANSPORTATION (010)	13.00	13.00	13.00	13.00	13.00	13.00		-
SCH OF TRANSPORTATION (020)	5.75	5.75	5.75	5.75	5.75	6.75		1.00
REVENUE VEH OPERATIONS (030)	55.00	55.00	55.00	55.00	55.00	54.00	FT	(1.00)
REVENUE VEH OPERATIONS (030)	9.00	9.00	9.00	9.00	9.00	9.00	PT	-
SERVICE REVENUE VEH (051)	4.00	4.00	4.00	4.00	4.00	4.00		-
INSP/MAINT REV VEH (061)	7.00	7.00	8.00	8.00	8.00	8.00		1.00
STAFFING TOTALS:	93.75	93.75	94.75	94.75	94.75	94.75		1.00
% CHANGE FROM 2008 (STAFFING)		0.0%	1.1%	1.1%	1.1%	1.1%		
TOTAL REVENUE HOURS	180,905	185,680	185,680	181,788	181,788	176,045		
% CHANGE FROM 2008 (ALL SERVICE)		2.6%	2.6%	0.5%	0.5%	-2.7%		
<u>05 RIDESHARE DIVISION - FUNCTION</u>								
GENERAL ADMINISTRATION (176)	2.00	2.00	2.00	2.00	2.00	2.00		-
STAFFING TOTALS:	2.00	2.00	2.00	2.00	2.00	2.00		-
% CHANGE FROM 2008 (STAFFING)		0.0%	0.0%	0.0%	0.0%	0.0%		
REVENUE HOURS	23,589	32,509	28,176	28,176	28,765	28,765		
% CHANGE FROM 2008 (SERVICE)		37.8%	19.4%	19.4%	21.9%	21.9%		

Staff Levels Compared to 2008

	<u>FUNDED</u> <u>01/01/08</u>	<u>FUNDED</u> <u>1/01/09</u>	<u>FUNDED</u> <u>1/01/10</u>	<u>FUNDED</u> <u>9/01/10</u>	<u>PROPOSED</u> <u>FUNDED</u> <u>1/01/11</u>	<u>PROPOSED</u> <u>FUNDED</u> <u>9/01/11</u>		<u>Add/Subtract</u> <u>Positions</u>
03 ADMINISTRATIVE DIVISION - FUNCTION								
OMBUDSMAN (162)	1.00	1.00	1.00	1.00	1.00	1.00		-
PLANNING (163)	5.00	5.00	6.00	6.00	6.00	6.00		1.00
COMMUNICATIONS (164)	3.25	3.25	3.00	3.00	3.00	3.00		(0.25)
HUMAN RESOURCES (167)	4.00	4.00	4.00	4.00	4.00	4.00		-
INFORMATION SYSTEMS (170)	5.00	5.00	5.00	5.00	5.00	5.00		-
FINANCE (171)	8.00	8.00	8.00	8.00	8.00	8.00		-
PURCHASING AND STORES (172)	2.50	2.50	2.00	2.00	2.00	2.00		(0.50)
RECORD COORDINATOR (175)	1.00	1.00	1.00	1.00	1.00	1.00		-
GENERAL ADMINISTRATION (176)	3.75	3.75	4.00	4.00	4.00	4.00		0.25
PROJECT (185)	1.00	1.00	1.00	1.00	1.00	1.00		-
DATA COLLECTION (190)	1.00	1.00	1.00	1.00	1.00	1.00		-
STAFFING TOTALS:	35.50	35.50	36.00	36.00	36.00	36.00		0.50
% CHANGE FROM 2008 (STAFFING)		0.0%	1.4%	1.4%	1.4%	1.4%		
STAFFING GRAND TOTAL:	546.75	543.75	548.75	544.75	539.75	521.75		(25.00)
% CHANGE FROM 2008 (STAFFING)		-0.5%	0.4%	-0.4%	-1.3%	-4.6%		
REVENUE HOURS	627,093	644,078	639,745	633,283	633,872	608,382		
% CHANGE FROM 2008 (SERVICE)		2.7%	2.0%	1.0%	1.1%	-3.0%		



Spokane Transit Revenue Hours by Mode

