

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.

2021 Budget Highlights

The 2021 Executive Budget:

- Proposes an operating model based on providing service levels at 85% of pre-COVID levels. Adjustments include:
 - Lowering expected charge for service revenues given reduced service (Reduction: \$2.8m)
 - Eliminating one vacant Transit Operator position and converts five vacant Transit Operator positions to five Bus Cleaner positions to meet the ongoing COVID response, while also creating personnel savings (Reduction: \$468,000)
 - Lowering growth in overtime expenses as a result of reduced service levels
- Adjusts budgeted revenue for sources not impacted by the change in service levels (Increase: \$5.7m):
 - Utilizes a portion of CARES Act funding awarded to Metro in 2020 (Increase: \$3m)
 - Annualizes the Vehicle Registration Fee, first implemented in 2020 (\$7.5m)
 - Adjusts state transportation revenues (\$17.7m)
 - Updates payments from partner jurisdictions based on allocation formula (Increase: \$2.4m)
- Proposes funding to create a new Risk & Safety Coordinator position to mitigate risk throughout the organization (Increase: \$72,000).
- Proposes utilizing \$2.0 million from the City's debt service fund to fund a portion of Metro's anticipated principal and interest payments in 2021. This recommendation is consistent with how Metro's debt service payments are funded in the 2020 Adopted Budget.

Metro Transit**Function: Transportation***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Metro Transit	58,125,655	59,413,849	54,921,150	59,856,902	62,234,102
TOTAL	\$ 58,125,655	\$ 59,413,849	\$ 54,921,150	\$ 59,856,902	\$ 62,234,102

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Fixed Route	54,555,891	54,667,456	51,947,554	55,129,432	57,503,194
Paratransit	3,569,765	4,746,393	2,973,596	4,727,470	4,730,908
TOTAL	\$ 58,125,655	\$ 59,413,849	\$ 54,921,150	\$ 59,856,902	\$ 62,234,102

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Intergov Revenues	(28,394,856)	(28,487,200)	(27,576,706)	(31,600,000)	(33,977,200)
Charges For Services	(14,636,899)	(14,844,000)	(6,350,079)	(12,045,587)	(12,045,587)
Licenses & Permits	(5,775)	(7,330,000)	(6,381,067)	(7,500,000)	(7,500,000)
Misc Revenue	(577,175)	(200,000)	(448,962)	(200,000)	(200,000)
Other Financing Source	(7,752)	-	-	-	-
General Fund Subsidy	(14,503,198)	(8,552,649)	(8,552,649)	(8,511,315)	(8,511,315)
TOTAL	\$ (58,125,655)	\$ (59,413,849)	\$ (49,309,463)	\$ (59,856,902)	\$ (62,234,102)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	29,612,815	31,596,692	30,082,178	31,947,186	31,890,730
Benefits	14,085,290	11,484,950	11,463,851	11,810,149	12,300,718
Supplies	5,107,849	5,386,983	4,964,538	5,721,983	5,721,983
Purchased Services	6,914,171	8,242,337	6,122,080	8,149,868	8,141,204
Debt & Other Financing	563,677	1,062,630	648,245	562,630	-
Inter Depart Charges	1,841,853	1,640,257	1,640,257	1,665,086	2,114,977
Transfer Out	-	-	-	-	2,064,490
TOTAL	\$ 58,125,655	\$ 59,413,849	\$ 54,921,150	\$ 59,856,902	\$ 62,234,102

Metro Transit

Function: Transportation

Service Overview

Service: Fixed Route

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

Revenues increased by \$1.4m compared to the 2020 Adopted Budget. These adjustments include:

- Utilizing CARES Act funding (Increase: \$3.1m)
- Increased revenue from partner jurisdictions based on formulas used to set annual reimbursement (Increase: \$2.8m)
- Decreased charge for service revenues based on reduced service in 2021 and projected lower ridership (Reduction: \$2.4m)
- Annualizing the Vehicle Registration Fee (Increase: \$170,000)
- Reduction in the portion of the General Fund subsidy allocated to the fixed route service (Reduction: \$2.3m)

Expenditures increased by \$2.8m compared to the 2020 Adopted Budget. These adjustments include:

- Increased personnel costs (Increase: \$1.1m)
- Net increases in supplies and purchased services expenditures (Increase: \$300,000)
- Increased cost allocation charges (Increase: \$400,000)
- Increased debt service costs (Increase: \$1.5m)
- Eliminating the assumption of fund balance generated included in the 2020 Adopted Budget (Reduction: \$500,000)

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	-	-	-	-
Other-Expenditures	54,555,891	54,667,456	51,947,554	55,129,432	57,503,194
TOTAL	\$ 54,555,891	\$ 54,667,456	\$ 51,947,554	\$ 55,129,432	\$ 57,503,194

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(53,673,294)	(56,156,533)	(46,821,965)	(55,129,362)	(57,506,562)
Personnel	43,187,592	42,503,095	41,013,162	43,217,627	43,648,302
Non-Personnel	9,537,068	10,537,708	9,307,739	10,318,256	11,811,452
Agency Charges	1,831,232	1,626,653	1,626,653	1,593,549	2,043,440
TOTAL	\$ 882,596	\$ (1,489,077)	\$ 5,125,589	\$ 70	\$ (3,368)

Metro Transit

Function: Transportation

Service Overview

Service: Paratransit

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

- Increase in total revenues as a larger portion of the General Fund subsidy is allocated to the paratransit service (\$1.5m)
- Assumes declining senior/disabled pass revenue due to reduced demand from COVID (\$375,000)
- Reduces community agency contract expenses to reflect maximum contract amounts and historical trends (\$310,000)
- Increases transportation services based on new contract rates adopted in 2020 (\$250,000)

Activities Performed by this Service

- Transportation of Individual 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	-	-	-	-
Other-Expenditures	3,569,765	4,746,393	2,973,596	4,727,470	4,730,908
TOTAL	\$ 3,569,765	\$ 4,746,393	\$ 2,973,596	\$ 4,727,470	\$ 4,730,908

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(4,452,361)	(3,257,316)	(2,487,498)	(4,727,540)	(4,727,540)
Personnel	510,514	578,547	532,868	539,708	543,146
Non-Personnel	3,048,630	4,154,242	2,427,125	4,116,225	4,116,225
Agency Charges	10,621	13,604	13,604	71,537	71,537
TOTAL	\$ (882,596)	\$ 1,489,077	\$ 486,099	\$ (70)	\$ 3,368

Metro TransitFunction: **Transportation***Line Item Detail*Agency Primary Fund: **Metro Transit**

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Federal Revenues Operating	(6,425,534)	(6,300,000)	(6,312,809)	(8,800,000)	(9,370,000)
Federal Revenues Capital	-	-	(28,290)	-	-
State Revenues Operating	(17,352,591)	(17,707,200)	(17,627,200)	(15,900,000)	(17,707,200)
Local Revenues Operating	(4,616,731)	(4,480,000)	(3,608,407)	(6,900,000)	(6,900,000)
TOTAL	\$ (28,394,856)	\$ (28,487,200)	\$ (27,576,706)	\$ (31,600,000)	\$ (33,977,200)

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Reimbursement Of Expense	(570)	-	-	-	-
Advertising	(822,204)	(1,075,000)	(281,636)	(675,000)	(675,000)
Transit Farebox	(1,498,655)	(1,525,000)	(559,127)	(954,284)	(954,284)
Adult Passes	(2,067,851)	(2,025,000)	(813,418)	(1,240,355)	(1,240,355)
Senior/Disabled Passes	(1,829,149)	(1,630,000)	(786,878)	(1,097,901)	(1,097,901)
Youth Passes	(2,070,552)	(2,039,000)	(1,035,276)	(1,231,422)	(1,231,422)
Unlimited Ride Pass	(6,347,919)	(6,550,000)	(2,873,744)	(6,846,625)	(6,846,625)
TOTAL	\$ (14,636,899)	\$ (14,844,000)	\$ (6,350,079)	\$ (12,045,587)	\$ (12,045,587)

Licenses & Permits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Vehicle Registration	(5,775)	(7,330,000)	(6,381,067)	(7,500,000)	(7,500,000)
TOTAL	\$ (5,775)	\$ (7,330,000)	\$ (6,381,067)	\$ (7,500,000)	\$ (7,500,000)

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Miscellaneous Revenue	(577,175)	(200,000)	(448,962)	(200,000)	(200,000)
TOTAL	\$ (577,175)	\$ (200,000)	\$ (448,962)	\$ (200,000)	\$ (200,000)

Other Finance Sources

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Sale Of Assets	(7,752)	-	-	-	-
TOTAL	\$ (7,752)	\$ -	\$ -	\$ -	\$ -

Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer In From General	(14,503,198)	(8,552,649)	(8,552,649)	(8,511,315)	(8,511,315)
TOTAL	\$ (14,503,198)	\$ (8,552,649)	\$ (8,552,649)	\$ (8,511,315)	\$ (8,511,315)

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	25,570,327	29,236,745	26,329,305	29,873,207	29,816,751
Salary Savings	-	(1,300,000)	-	(1,300,000)	(1,300,000)
Pending Personnel	-	340,000	-	-	-
Premium Pay	718,407	624,831	574,764	624,831	624,831
Workers Compensation Wages	238,303	200,000	195,709	200,000	200,000
Compensated Absence	177,812	465,116	480,915	465,116	465,116
Hourly Wages	10,503	81,000	102	-	-
Overtime Wages Permanent	2,897,465	1,949,000	2,500,000	2,084,032	2,084,032
Election Officials Wages	-	-	1,384	-	-
TOTAL	\$ 29,612,815	\$ 31,596,692	\$ 30,082,178	\$ 31,947,186	\$ 31,890,730

Metro Transit**Function: Transportation***Line Item Detail***Agency Primary Fund: Metro Transit**

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	390,268	120,000	336,921	400,000	400,000
Unemployment Benefits	6,220	25,000	28,796	25,000	25,000
Health Insurance Benefit	5,642,643	5,954,935	5,742,781	5,962,203	6,426,522
Wage Insurance Benefit	761,258	766,750	735,228	751,335	786,256
Health Insurance Retiree	449,119	463,000	463,000	463,000	463,000
WRS	1,930,864	1,931,255	1,959,620	1,958,391	1,954,579
FICA Medicare Benefits	2,219,925	2,224,010	2,185,853	2,250,220	2,245,361
Moving Expenses	-	-	11,499	-	-
Licenses & Certifications	520	-	155	-	-
Other Post Emplmnt Benefit	79,154	-	-	-	-
Pension Expense	2,605,319	-	-	-	-
TOTAL	\$ 14,085,290	\$ 11,484,950	\$ 11,463,851	\$ 11,810,149	\$ 12,300,718

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Purchasing Card Unallocated	-	-	58,550	-	-
Office Supplies	11,664	25,000	9,526	25,000	25,000
Copy Printing Supplies	14,580	14,983	8,363	14,983	14,983
Hardware Supplies	68,549	222,000	100,000	222,000	222,000
Software Lic & Supplies	20,983	20,000	13,879	20,000	20,000
Postage	15,556	14,000	9,251	14,000	14,000
Work Supplies	268,381	197,000	280,381	400,000	400,000
Janitorial Supplies	6,881	40,000	-	40,000	40,000
Snow Removal Supplies	2,730	-	-	-	-
Uniform Clothing Supplies	96,084	108,000	108,000	110,000	110,000
Building	-	-	7,491	-	-
Building Supplies	196,131	150,000	165,551	200,000	200,000
Machinery And Equipment	12,899	75,000	12,899	75,000	75,000
Equipment Supplies	69,892	10,000	82,916	10,000	10,000
Tires	259,047	264,000	228,042	264,000	264,000
Gasoline	20,824	24,000	32,891	24,000	24,000
Diesel	2,791,580	2,780,000	2,100,000	2,860,000	2,860,000
Lubricants	141,003	175,000	146,800	175,000	175,000
Inventory	1,111,066	1,268,000	1,600,000	1,268,000	1,268,000
TOTAL	\$ 5,107,849	\$ 5,386,983	\$ 4,964,538	\$ 5,721,983	\$ 5,721,983

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Natural Gas	152,431	200,000	176,128	200,000	200,000
Electricity	187,343	290,000	205,892	290,000	290,000
Water	13,375	15,000	7,879	15,000	15,000
Sewer	10,258	10,000	13,848	10,000	10,000
Stormwater	19,763	20,000	19,010	20,000	20,000
Telephone	5,621	6,300	13,843	15,978	8,528
Cellular Telephone	11,235	11,000	13,379	11,000	11,000
Systems Comm Internet	315	-	-	-	-
Building Improv Repair Maint	1,225	11,000	-	11,000	11,000
Waste Disposal	13,683	10,000	9,526	10,000	10,000
Pest Control	6,969	8,000	5,620	8,000	8,000
Elevator Repair	1,796	-	-	-	-
Facility Rental	492,100	550,000	500,000	550,000	550,000
Grounds Improv Repair Maint	3,168	5,000	-	5,000	5,000
Snow Removal	70,608	50,000	64,009	75,000	75,000
Comm Device Mntc	443,669	560,000	499,452	560,000	560,000
Equipment Mntc	6,194	30,000	11,811	30,000	30,000
System & Software Mntc	9,032	-	-	-	-
Vehicle Repair & Mntc	89,306	35,000	30,311	100,000	100,000

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

Sidewalk Mntc	118,144	100,000	137,347	150,000	150,000
Recruitment	183	-	12,667	-	-
Conferences & Training	39,481	42,000	18,285	42,000	42,000
Memberships	62,992	65,000	89,151	65,000	65,000
Uniform Laundry	15,814	22,000	19,903	22,000	22,000
Medical Services	53,907	30,000	55,505	75,000	75,000
Audit Services	22,200	22,000	22,000	22,000	22,000
Bank Services	1,045	2,290	726	2,290	2,290
Legal Services	-	-	1,300	-	-
Credit Card Services	26,060	16,900	11,382	16,900	16,900
Armored Car Services	6,684	9,000	10,617	9,000	9,000
Delivery Freight Charges	2,101	2,500	2,721	2,500	2,500
Storage Services	2,388	2,200	741	2,200	2,200
Mortgage & Title Services	700	-	-	-	-
Consulting Services	12,960	40,000	39,140	-	-
Advertising Services	251,981	425,000	137,912	175,000	175,000
Printing Services	115,943	75,000	54,219	75,000	75,000
Inspection Services	7,530	-	-	-	-
Parking Towing Services	10,330	20,000	6,200	20,000	20,000
Transportation Services	2,849,368	3,450,000	2,212,796	3,700,000	3,700,000
Other Services & Expenses	362,070	312,017	375,829	550,000	548,786
Comm Agency Contracts	198,441	520,000	198,441	210,000	210,000
General Liability Insurance	1,215,761	1,275,130	1,144,491	1,100,000	1,100,000
TOTAL	\$ 6,914,171	\$ 8,242,337	\$ 6,122,080	\$ 8,149,868	\$ 8,141,204

Debt & Other Financing

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Principal	-	273,782	273,782	273,782	-
Interest	563,677	288,848	374,463	288,848	-
Fund Balance Generated	-	500,000	-	-	-
TOTAL	\$ 563,677	\$ 1,062,630	\$ 648,245	\$ 562,630	\$ -

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Attorney	27,128	47,212	47,212	47,212	42,645
ID Charge From Civil Rights	-	-	-	-	94,346
ID Charge From Clerk	565	388	388	388	-
ID Charge from EAP	23,271	25,766	25,766	25,766	18,875
ID Charge From Finance	51,315	121,326	121,326	121,326	237,027
ID Charge From Human Resource	308,624	174,399	174,399	174,399	328,490
ID Charge From Information Tec	164,954	203,461	203,461	203,461	237,369
ID Charge From Treasurer	58,615	-	-	-	-
ID Charge From Engineering	3,888	20,670	20,670	20,670	-
ID Charge From Fleet Services	6,377	6,505	6,505	-	-
ID Charge From Mayor	197,028	196,069	196,069	196,069	220,580
ID Charge From Traffic Eng	45,339	42,132	42,132	42,132	101,982
ID Charge From Econ Dev	113	-	-	-	-
ID Charge From Insurance	133,413	170,881	170,881	144,915	144,915
ID Charge From Workers Comp	817,212	631,448	631,448	688,748	688,748
ID Charge From Stormwater	4,010	-	-	-	-
TOTAL	\$ 1,841,853	\$ 1,640,257	\$ 1,640,257	\$ 1,665,086	\$ 2,114,977

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer Out To Debt Service	-	-	-	-	2,064,490
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,064,490

Metro Transit

Function: Transportation

Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
NEW POSITION	18	1.00	72,903	1.00	73,632	1.00	73,632
PARA PROG MGR-44	44	1.00	96,186	1.00	97,147	1.00	97,147
PARA SCHEDULING COOR-42	42	2.00	109,893	2.00	113,211	2.00	113,211
TRANS ACCT 3-44	44	1.00	94,594	1.00	95,539	1.00	95,539
TRANS ACCT 4-44	44	1.00	98,110	1.00	99,091	1.00	99,091
TRANS ACCT CLK 1-42	42	2.00	84,116	2.00	86,656	2.00	86,656
TRANS ACCT CLK 3-42	42	3.00	165,454	3.00	170,449	3.00	170,449
TRANS ACCTG TECH 1-42	42	1.00	50,660	1.00	52,189	1.00	52,189
TRANS ADMIN SUPV-44	43	1.00	67,890	1.00	68,568	1.00	68,568
TRANS ADV/SALES ASSOC-19	19	1.00	62,229	1.00	62,851	1.00	62,851
TRANS ASST SCH PLANNER-44	44	1.00	83,010	1.00	83,840	1.00	83,840
TRANS BLD MT GEN SUPV-44	44	1.00	90,322	1.00	91,225	1.00	91,225
TRANS BUS CLEANER-41	41	3.00	156,164	19.00	844,801	8.00	358,913
TRANS CLASS A MECH-41	41	13.00	863,633	13.00	889,710	13.00	889,710
TRANS CLASS B MECH-41	41	15.00	864,311	15.00	890,408	15.00	890,408
TRANS CLASS C MECH-41	41	17.00	884,815	17.00	911,528	17.00	911,528
TRANS CUS SERV SUPV-44	44	1.00	71,242	1.00	71,954	1.00	71,954
TRANS CUST SERVS REPR-42	42	8.00	378,523	8.00	389,950	8.00	389,950
TRANS CUST SERVS REPR-42 PT	42	1.80	72,240	1.80	74,420	1.80	74,420
TRANS EMPL REL ASST-43	43	1.00	63,878	1.00	64,516	1.00	64,516
TRANS FINANCE MGR-44	44	1.00	111,770	1.00	112,887	1.00	112,887
TRANS GARAGE DISPAT-41	41	1.00	62,349	1.00	64,231	1.00	64,231
TRANS GENERAL MGR-21	21	1.00	118,750	1.00	119,937	1.00	119,937
TRANS GRAPHICS TECH-42 PT	42	1.20	84,100	1.20	86,638	1.20	86,638
TRANS INFO SYS COORD-44	44	1.00	107,728	1.00	108,805	1.00	108,805
TRANS INFO SYS SPEC 2-44	44	1.00	84,451	1.00	85,295	1.00	85,295
TRANS INFO SYS SPEC 3-44	44	1.00	95,470	1.00	96,424	1.00	96,424
TRANS JANITOR-41	41	2.00	106,513	2.00	109,729	2.00	109,729
TRANS MAINT GEN SUPV-44	44	2.00	177,300	2.00	179,072	2.00	179,072
TRANS MAINT MGR-44	44	1.00	113,879	1.00	115,017	1.00	115,017
TRANS MAINT SUPERV-44	44	7.00	544,797	7.00	550,242	7.00	550,242
TRANS MARKETING GEN SUPV-44	44	1.00	90,215	1.00	91,117	1.00	91,117
TRANS MECH LEADWKR-41	41	1.00	68,003	1.00	70,056	1.00	70,056
TRANS MK/CU SERV MGR-44	44	1.00	115,987	1.00	117,146	1.00	117,146
TRANS MKT SPEC 1-44	44	1.00	62,048	1.00	62,668	1.00	62,668
TRANS OPER GEN SUPV-44	44	3.00	264,265	3.00	266,906	3.00	266,906
TRANS OPER MGR-44	44	1.00	111,770	1.00	112,887	1.00	112,887
TRANS OPER OFF COOR-42	42	1.00	54,158	1.00	55,793	1.00	55,793
TRANS OPER SUPER-44	44	17.00	1,373,167	17.00	1,386,891	17.00	1,386,891
TRANS OPERATOR-41	41	308.00	18,547,386	292.00	18,156,631	302.00	18,581,591
TRANS OPERATOR-41 PT	41	4.80	630,720	4.80	649,758	4.80	649,758
TRANS PAINT & BODY-41	41	2.00	114,985	2.00	118,457	2.00	118,457
TRANS PARTS SPEC-42	42	2.00	100,132	2.00	103,155	2.00	103,155

Metro Transit

Function: Transportation

Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
TRANS PARTS SUPER-44	42	1.00	40,594	1.00	41,819	1.00	41,819
TRANS PLAN&SCH MGR-44	44	1.00	118,096	1.00	119,276	1.00	119,276
TRANS PLANNER 2-44	44	1.00	85,247	1.00	86,099	1.00	86,099
TRANS PLANNER 3-44	44	1.00	97,221	1.00	98,193	1.00	98,193
TRANS SCHED PLANNER-44	44	1.00	79,670	1.00	80,466	1.00	80,466
TRANS SERVICE MGR-44	44	1.00	127,503	1.00	128,778	1.00	128,778
TRANS SERVICE WKR-41	41	11.00	624,810	11.00	643,673	11.00	643,673
TRANS SERVICE WKR-41 PT	41	0.50	29,099	0.50	29,977	0.50	29,977
TRANS UTIL WKR-41	41	7.00	437,623	7.00	450,836	7.00	450,836
TOTAL		462.30	29,209,979	462.30	29,730,544	461.30	29,669,616

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.