

King County Metro Transit Division

In response to declining sales tax revenues, King County Metro Transit has been taking a number of steps to reduce or curtail costs in an effort to preserve service levels.

Steps taken in the adopted Mid-Biennial Budget:

Fare increases approved for February 2009 and January 2010 (raises \$22 million when both are in place)

Reduced multi-year capital program by \$80 million:

- **Project Cancellations:** Waterfront Streetcar Maintenance Facility, Contribution to Lander Overpass, Trolley wire upgrades, Seattle CBD Layover, Ticket Vending Machines
- **Project reductions:** Bellevue Layover project, Security improvements, BRT corridor improvements, van distribution center expansion, transit asset maintenance program
- **Identified additional reductions of \$12.8 million** in response to council direction
- Reduced capital program staffing by 10 positions

Instituted ***10 furlough days*** for non-operating staff

Reduced operating program by \$2 million and 11 positions

Negotiated ***new multi-year paratransit program*** contracts for reduced costs

Spending operating reserves in 2009 (approximately \$15 million)

Continued Transit Now implementation

Administrative Steps taken:

- Selected Hiring Freeze and salary savings from holding positions vacant
- Travel and training curtailed and contractual obligations reviewed
- Purchase fuel for future delivery at guaranteed prices

Actions Underway:

- Working with King County Auditor on Performance Audit to identify efficiencies or cost saving opportunities
- Finalizing fuel hedging proposal for council consideration and action
- Identification of additional cost savings measures that have the lowest impact on direct services
- Developing options for 2010/2011 Budget to reduce program size
- Working with Washington State Legislature to identify new revenue sources