

WTA Administrative Cost Savings Plan
Board of Directors Work Session
June 17, 2010

| Proposed Expense Reductions | Department | Process / Policy | 2011 Fiscal Impact |
|---|----------------------|-------------------------|---------------------------|
| Staffing and Benefits | | | |
| No 2011 COLA for non-represented employees | Non-Rep Emps | n/a | \$60,000 |
| Initiatives requiring labor negotiations | Represented Emps | CBA | TBD |
| Reduced hours for Rideshare Specialist | Service Development | n/a | \$33,000 |
| Replace Lead Fleet Tech w/ Regular Fleet Tech | Fleet and Facilities | n/a | \$7,000 |
| Reduce hours for Operations Assistant | Operations | n/a | \$31,000 |
| Eliminate Paid Intern | Service Development | n/a | \$10,000 |
| Eliminate Director of IT Position | IT | n/a | \$130,000 |
| Eliminate Operations Supervisor Position | Operations | n/a | \$100,000 |
| Eliminate IT Support Technician Position | IT | n/a | \$92,000 |
| Eliminate Trainer Postion | Operations | n/a | \$60,000 |
| Eliminate Finance Assistant Position | Finance | n/a | \$56,000 |
| Replace Proc Mgr w/Purchasing and Contracts Admin | Finance | n/a | \$30,000 |
| | | | |
| Projects and Programs | | | |
| Reduce advertising, including Smart Trips promotion | CR & M | n/a | \$35,000 |
| Expand bus advertising incl. wraps, shelters | CR & M | n/a | \$20,000 |
| Sell advertising on public information materials | CR & M | n/a | \$2,000 |
| Eliminate Free Fare Week and Earth Day | CR & M | n/a | \$10,000 |
| Eliminate non-essential travel | All | n/a | \$12,000 |
| Print fewer public information materials | Service Development | n/a | \$20,000 |
| Print savings due to elimination of paper transfers | Service Development | Fare Policy | \$10,000 |
| Increased revenue due to elimination of paper transfers | Service Development | Fare Policy | \$100,000 |
| Postpone Trip Planner Implementation | Service Development | n/a | \$41,000 |

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|--|----------------------|------------------|--------------------|
| Facilities and Maintenance | | | |
| Cost savings resulting from fleet uniformity | Fleet and Facilities | n/a | \$100,000 |
| Reduce freight costs | Fleet and Facilities | n/a | \$7,000 |
| Reduce contingency fleet | Fleet and Facilities | n/a | \$3,000 |
| Conservation program to reduce utilities costs | Fleet and Facilities | n/a | \$10,000 |
| Reduce service intervals | Fleet and Facilities | n/a | \$25,000 |
| Reduce driver shuttle and staff vehicles | Fleet and Facilities | n/a | \$5,000 |
| Eliminate Lummi maintenance agreement | Fleet and Facilities | Contract | \$7,000 |
| Lynden Station tenant | Fleet and Facilities | n/a | \$10,000 |
| Professional Services | | | |
| Eliminate contract for legislative specialist (Wash D.C.) | Finance | n/a | \$100,000 |
| Eliminate contract for legislative specialist (Olympia, WA) | Exec. Admin | n/a | \$9,000 |
| Renegotiate for janitorial, landscaping, etc. | Fleet and Facilities | n/a | \$10,000 |
| Reduce contracts to facilities tradesmen | Fleet and Facilities | n/a | \$10,000 |
| Annual Savings, Not Including Items Requiring Collective Bargaining | | | \$1,155,000 |
| More Information Required | | | |
| Provide ARCO fuel card for vanpools | | | TBD |
| Increase Vanpool Rates | | Fare Policy | TBD |
| Investigate premium fare for Specialized Transportation | | Fare Policy | TBD |
| Safety Net cut to one day per week | | Public Hearing | \$20,000 |
| Eliminate Safety Net to Pt. Roberts and Lummi Island | | Public Hearing | \$25,000 |