

2nd Amendment Transit Operations Services

October 18, 2023

Presented by:

Rebecca Schenck, Program Manager – Public Transit



Fixed Costs

- Phase I Environmental Review to assess potential future environmental impacts, Stormwater Permit and Testing, and Spill Prevention, Control, and Countermeasure Plan
 - Year 3-7 total = \$21,100
- Addition of Bus Stop Maintenance Technician to clean Imola Park and Ride, future Redwood Park and Ride Improvements and thousands of additional square feet at Sheehy Court
 - Year 3-7 Total = \$372,300
- Increase in Wages for Mechanics in an effort to fill vacant positions
 - Year 3-7 Total = \$328,400
- Other Fixed Costs like hiring expenses and insurance
 - \$171,300

DIFFERENCES IN FACILITIES



**Change Deadhead =
Change in Mileage, Hours
and Drivers**

**Deadhead – trip to/from
vehicle yard to start of trip**

- Adds 3 drivers and associated mileage, hours and insurance costs
- Potential to minimize costs if change start of some routes
 - Years 3-7 Total = \$1.54 Million



Increase in services hours to add additional Local, Regional or Express service

- Up to 3 drivers and 5,000 service hours
- Years 4-7 Total = \$1.54 Million
- Starting in FY 25, exact route decision will be brought back to the Board
- If do not increase hours that will not be charged

**TOTAL CHANGE IN FIXED AND VARIABLE COST IN YEARS 3 TO 7 = \$3.98
MILLION**

Thank you!

Presented by:

Name, Title

