Mark "X" over any items you DO NOT want to consider

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Non-Labor				
Category & Defined	Fiscal Impact	Community/ Rider Impact	Workforce Impact	
Professional Services	 Mid Reduce consultant use Delay/ reduce expenses by delaying/educing projects 	Projects delayed	 Increased workload, unless offset by mgmt. pushing out timelines Immediate to mid-term implementation 	
Travel / Training	Low Eliminate or reduce staff travel for nonessential business 	 Reduced networking in region / industry May reduce knowledge of industry best practice 	 Hindered training and networking opportunities, could be offset by virtual options Immediate impact if directed 	
Technology Investments	 Mid Potential to reduce claims expense (safety) Streamlines processes to reduce prof svc exp. 	Increase safety of public	 Requires additional training Staff time to procure / implement Multi-year implementation 	
Streamline Utilities	Low to Mid • Reduce / eliminate phone lines • Eliminate unnecessary use of appliances in offices	Promotes cleaner, greener communities	 Inconvenience to staff < 1 year to implement 	
Energy Procurement Strategy (Diesel to ZEB)	 Low to Mid LCFS credits Optimize energy procurement (explore storage, timing, bulk purchase, PPA, etc.) 	Promotes cleaner, greener communities	 Mid increase in workload Multi-year implementation 	

Category & Defined	Fiscal Impact	Community/ Rider Impact	Workforce Impact
Optimize Schedules (ex. reduce frequency)	Low to Mid Savings to fuel, maintenance, staff hours, contract expense 	 Longer wait times Less reliable service Disproportionate impact on riders without alternatives Likely to reduce ridership 	Reduce shiftsLess overtime
Reduce Service Hours (ex. Late Night, Evening, Midday)	Mid • Moderate savings to fuel, maintenance, staff hours, contract expenses	 Limits access for evening/weekend riders Impacts low-income and shift workers Reduces overall system utility Likely to reduce ridership 	 Reduced shifts Less opportunity for OT
Eliminate Routes (ex. Cut routes or Ride Plus)	Mid to High • Increased savings to fuel, maintenance, staff hours, contract expenses	 Entire loss of access for affected areas Equity concerns for transit-dependent riders Risk of isolating vulnerable communities Likely to reduce ridership 	 Reduce shifts Less opportunity for OT Risk of reduced FTE

ious options to reduce service hours / miles

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Fare Adjustments

Category & Defined Fiscal Impact Community/ Rider Impact Workforce Impact Potential ridership impacts Customer service increases Low Increase Fares (Inflation Based Fare changes may have uneven effects, Communications workload Est ~\$0.2M/ year • Fare change process - 3-6 months even with discounts. \$0.05) Compounds over time Negative impact on low-income riders once decided Potential ridership impacts Customer service increases Mid Increase Fares (Incrementally - Fare changes may have uneven effects, Communications workload Est. ~\$1.5M/ year even with discounts. Fare change process - 3-6 \$0.25) Compounds over time Negative impact on low-income riders months once decided High Potential ridership impacts Customer service increases Increase Fares (Aggressive - Est. ~\$2.5M/ year Fare changes may have uneven effects, Communications workload Compounds over time even with discounts. Fare change process - 3-6 \$0.50) Negative impact on low-income riders months once decided Increases equity for those who use Customer service increases different fare products Low Communications workload Est. ~\$0.7M Eliminate Clipper Discount Makes fares easier to understand Fare change process - 3-6 Compounds over time Clipper adoption already mature months once decided Negative impact on low-income riders

Category & Defined Fiscal Impact Tech to Supplement Low to Mid • Workload (eg new ERP, Investment ----> efficiency . Potential FTE savings cashless, etc.) • [Limit Backfills – Strategically Low to Mid . don't hire vacated roles Labor savings . • Hiring Freeze - Pause on Mid • S • R Labor savings filling all positions

Operating > Capital (via Debt Svc)	Reduce budgets and associated need for financing: • Headquarters • North Base 200 • Sea Level Rise mitigation	Investing in infrastructure vs. minimizing operating deficit

Service / Operational Changes*

Labor

Community/ Rider Risk / Impact	Workforce Impact
Streamlines internal processes Risk if any public facing tools cause frustration (cashless)	 Requires upfront investment Needs effective change management Multi-year implementation
Delays in admin functions Slower public response times Reduced transparency and service support	 Difficult to ID roles not to refill Potential reduction in service / quality Increased workload in departments 6 months – 1 year to see impacts
Staff become overextended Slower issue resolution Reduced responsiveness to rider needs	 Critical roles unfilled Increased workload Staff retention challenges Service level / quality impacts ~6 months to see impacts