

Mark “X” over any items you DO NOT want to consider

Non-Labor

Category & Defined	Fiscal Impact	Community/ Rider Impact	Workforce Impact
Professional Services	Mid <ul style="list-style-type: none">Reduce consultant useDelay/ reduce expenses by delaying/educing projects	<ul style="list-style-type: none">Projects delayed	<ul style="list-style-type: none">Increased workload, unless offset by mgmt. pushing out timelinesImmediate to mid-term implementation
Travel / Training	Low <ul style="list-style-type: none">Eliminate or reduce staff travel for nonessential business	<ul style="list-style-type: none">Reduced networking in region / industryMay reduce knowledge of industry best practice	<ul style="list-style-type: none">Hindered training and networking opportunities, could be offset by virtual optionsImmediate impact if directed
Technology Investments	Mid <ul style="list-style-type: none">Potential to reduce claims expense (safety)Streamlines processes to reduce prof svc exp.	<ul style="list-style-type: none">Increase safety of public	<ul style="list-style-type: none">Requires additional trainingStaff time to procure / implementMulti-year implementation
Streamline Utilities	Low to Mid <ul style="list-style-type: none">Reduce / eliminate phone linesEliminate unnecessary use of appliances in offices	<ul style="list-style-type: none">Promotes cleaner, greener communities	<ul style="list-style-type: none">Inconvenience to staff< 1 year to implement
Energy Procurement Strategy (Diesel to ZEB)	Low to Mid <ul style="list-style-type: none">LCFS creditsOptimize energy procurement (explore storage, timing, bulk purchase, PPA, etc.)	<ul style="list-style-type: none">Promotes cleaner, greener communities	<ul style="list-style-type: none">Mid increase in workloadMulti-year implementation

Service / Operational Changes*

Category & Defined	Fiscal Impact	Community/ Rider Impact	Workforce Impact
Optimize Schedules (ex. reduce frequency)	Low to Mid <ul style="list-style-type: none">Savings to fuel, maintenance, staff hours, contract expense	<ul style="list-style-type: none">Longer wait timesLess reliable serviceDisproportionate impact on riders without alternativesLikely to reduce ridership	<ul style="list-style-type: none">Reduce shiftsLess overtime
Reduce Service Hours (ex. Late Night, Evening, Midday)	Mid <ul style="list-style-type: none">Moderate savings to fuel, maintenance, staff hours, contract expenses	<ul style="list-style-type: none">Limits access for evening/weekend ridersImpacts low-income and shift workersReduces overall system utilityLikely to reduce ridership	<ul style="list-style-type: none">Reduced shiftsLess opportunity for OT
Eliminate Routes (ex. Cut routes or Ride Plus)	Mid to High <ul style="list-style-type: none">Increased savings to fuel, maintenance, staff hours, contract expenses	<ul style="list-style-type: none">Entire loss of access for affected areasEquity concerns for transit-dependent ridersRisk of isolating vulnerable communitiesLikely to reduce ridership	<ul style="list-style-type: none">Reduce shiftsLess opportunity for OTRisk of reduced FTE

**various options to reduce service hours / miles*

Fare Adjustments

Labor

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