STUDY SESSION

Joint Study Session of
Valley Metro RPTA and Valley Metro Rail

Date:
February 21, 2019

Starting Time
9:30 a.m.

Location:
Valley Metro
Lake Powell Conference Room (10A)
101 N. 1st Avenue, 10th Floor
Phoenix

If you require assistance accessing the meetings on the 10th floor, please go to the 14th floor or call 602.262.7433.
Study Session Notice & Agenda

February 14, 2019

Joint Study Session Agenda
Valley Metro RPTA and Valley Metro Rail
Thursday, February 21, 2019
Lake Powell Conference Room
101 N. 1st Avenue, 10th Floor
9:30 a.m.

Study sessions provide a less formal setting for the Boards of Directors to discuss specific topics, at length, with each other and Valley Metro staff members. Work study sessions provide an opportunity for staff to receive direction from the Boards and for the public to observe the discussions.

1. **Respect the Ride – AlertVM**

The AlertVM app launched on November 26, 2018 as another component of the Valley Metro Rail Respect the Ride program. With the free app or text-a-tip number, light rail riders can easily and discreetly report incidents on the system or at station platforms.

A demonstration of AlertVM will be provided.

2. **Developing Valley Metro’s Culture of Learning: a Training and Education Update**

A critical component of our TRANSITion to Excellence is to strengthen the skills, abilities and knowledge of employees while enhancing the community from the inside out! This culture of learning is essential for employee engagement, innovation, productivity and results!

Julie Landspurg will provide a presentation on Valley Metro’s Culture of Learning.

3. **Valley Metro Budget Overview**

Paul Hodgins, CFO and Tyler Olson, Manager of Budget and Operations Financial Controls, will provide a presentation that will include a discussion of the budget process and key budget assumptions.

Qualified sign language interpreters are available with 72 hours notice. Materials in alternative formats (large print, audiocassette, or computer diskette) are available upon request. For further information, please call Valley Metro at 602-262-7433 or TTY at 602-251-2039. To attend this meeting via teleconference, contact the receptionist at 602-262-7433 for the dial-in-information. The supporting information for this agenda can be found on our web site at [www.valleymetro.org](http://www.valleymetro.org).
Study Session Background

DATE
February 14, 2019

STUDY SESSION ITEM 1

SUBJECT
Respect the Ride – AlertVM

BACKGROUND
The AlertVM app launched on November 26, 2018 as another component of the Valley Metro Rail Respect the Ride program. With the free app or text-a-tip number, light rail riders can easily and discreetly report incidents on the system or at station platforms. The app is managed 24/7 by communications staff located in the Rail Operations Control Center. The app is intended to:

- Allow riders to feel more safe and secure by being able to discreetly report incidents
- Respond to incidents in real time and resolve and deter disrespectful behavior
- Better inform riders of service disruptions

The app includes an option to take a photo or video, uses a GPS locator and drop down menus for report types and locations. The app user can also remain anonymous; however, the GPS feature remains active.

As of February 8, 2019, there have been 1,158 app installs. On average, there are 80 – 100 alerts per week in the following categories:

- Disruptive behavior – 47%
- Comment or complaint – 26% (loud music, behavior, schedules, service issue)
- Wellness check – 9%
- Maintenance – 7%
- Suspicious activity – 6%

CONTACT
Hillary Foose
Director, Communications & Strategic Initiatives
hfoose@valleymetro.org

ATTACHMENT
None
DATE:       STUDY SESSION ITEM 2
February 14, 2019

SUBJECT:
Developing Valley Metro’s Culture of Learning: a Training and Education Update

BACKGROUND | DISCUSSION
A critical component of our TRANSITION to Excellence is to strengthen the skills, abilities and knowledge of employees while enhancing the community from the inside out! This culture of learning is essential for employee engagement, innovation, productivity and results!

At Valley Metro, we have a three-pronged approach to professional development which is available to employees at all levels of the organization.

Division Sponsored:
Funded and sponsored by a division or department, this category of professional development focuses on planning, building operating and maintaining a safe regional, multi-modal transportation system for the public. These learning opportunities zero-in on building role-related and technical/trade knowledge and skills through training, certifications, professional CEU’s, etc. required to maintain up-to-date knowledge in our respective disciplines. These also include memberships, conferences, and training through transit agencies and professional associations. Divisions also fund specific training designed and/or coordinated for department work teams.

Organization Sponsored:
Funded and coordinated through the Learning & Development division of Human Resources, this category of professional development is all about boosting employees’ effectiveness and productivity in our core values and performance attributes which align with our mission and strategy. On-site training topics include: Customer Service, Communication, Business Writing, Conflict Resolution, Team Player & Interpersonal Skills, Setting Priorities and Meeting Deadlines, Presentation Skills as well as Microsoft Office and Adobe Suite products just to name a few.

Our emerging leader program, which is under development, has begun with our participation in national Enomax program that is aimed at developing well-rounded and inspired transit industry leaders.
In addition, Valley Metro is committed to developing exceptional leaders at every leadership level. When leaders develop their knowledge, skills and abilities, they model the importance of continuous, life-long learning! Employees want and need leaders who are learners themselves! When leaders learn, employees 'see' the organization's commitment to a learning culture. Our Leadership Development goal during FY19 is to establish and sustain leadership best practices across the organization; this will ensure all leaders consistently manage and lead their teams in effectively Shifting Gears as we TRANSITion to Excellence. In an effort to meet that goal, all directors, managers and supervisors are participating in the Leadership Development program to earn two Valley Metro Leadership Certificates: Leadership Foundations and Leadership Essentials.

**Tuition Assistance:**
We believe that learning something new doesn't end after graduating high school or college. Valley Metro encourages employees to take on new challenges, add to their skill set and TAP into Learning through Higher Education. Supported and managed through Human Resources, Valley Metro offers tuition assistance to those employees who wish to obtain a degree from a fully-accredited college, university or technical trade school and which aligns with Valley Metro’s mission of connecting communities and enhancing lives.

Our three-pronged approach to professional development is available to Valley Metro employees at all levels in the organization and is supported by all our leaders who play an essential role in fostering a culture of learning! This support is accomplished through dialogue with employees both before and after their learning experiences to foster the transfer of learning back to the work environment. While our professional development programs will continue to evolve over time they will always support and foster our ultimate purpose which is to connect communities and enhance lives.

**CONTACT:**
Julie Landspurg
Manager, Learning & Organizational Development
jlandspurg@valleymetro.org
602-523-6028

**ATTACHMENT**
None
Developing Valley Metro’s Culture of Learning
Board Study Session 02-21-2019
Why do we exist?
We exist to connect communities and enhance lives
How do we behave?

• Whatever it takes
• Team player
• Positive customer care/service

What do we do?

We plan, build, operate and maintain a safe, regional, multimodal transportation system
How will we succeed?

- Great customer service
- Fiscally responsible
- Community focus

What is important right now?

**TRANSITION to Excellence**

- Provide personal/professional development
- Improve accountability/positive recognition
- Improve communication
- Offer training
- Empower employees
“The only thing worse than training your employees and having them leave is not training them and having them stay.”

~Henry Ford

PROFESSIONAL DEVELOPMENT Opportunities

Division Sponsored

Organization Sponsored

Tuition Assistance
“The culture of any organization is simply the collective behavior of its leaders. If you want to change your culture, change the collective behavior of your leaders.”

~Ram Charan, Author
Effective leaders create a culture where team members can say…

“I’m a valued member of a winning team, doing meaningful work in an environment of trust.”

PROFESSIONAL DEVELOPMENT
Opportunities

Division Sponsored
Organization Sponsored
Tuition Assistance
“Learning is the only thing the mind never exhausts, never fears and never regrets.”

~Leonardo da Vinci
Thank You
Study Session Background

DATE
February 14, 2019

SUBJECT
Valley Metro Budget Assumptions

BACKGROUND | DISCUSSION
The study session will include a discussion of the budget process and key budget assumptions. Below is an outline of the discussion points for study session.

Revenues
- An overview of the forecast process for Public Transportation Funds and Regional Area Road Funds
- Fare revenue: A brief overview of the assumptions driving the forecast for far revenues that support bus and paratransit services

RPTA Budget
- Fixed Route: An overview of the key assumptions that impact costs and member city funding, including revenue miles, contract rates, fuel and facilities maintenance
- Paratransit: An overview of the key assumptions that impact costs and member city funding, including contract rates, the volatility of demand.
- Planning: An overview of planning activities and significant studies
- Capital projects: An overview of capital projects and funding sources

VMR Budget
- Rail operations: An overview of the key assumptions that impact costs and member city funding, including contractor costs, cleaning and maintenance
- State of Good Repair: A review of state of good repair maintenance costs, how they are related to the transit asset management plan and how to budget and fund these costs as the system ages
- Safety and Security: An overview of the key assumptions of safety and security, including fare enforcement and Respect the Ride
- Planning and Project Development: An overview of planning activities and significant planning studies
- Capital projects: An overview of the capital projects and funding sources
Staffing

- An overview of the staffing process, including how new positions are requested and how staffing effort is allocated and funded across the two agencies

CONTACT
Paul Hodgins
Chief Financial Officer
phodgins@valleymetro.org

ATTACHMENT
None
Budget Study Session

Board Study Session
February 2019

Revenue Forecasts
**Proposition 400**
**Transportation Excise Tax**

½ cent sales tax, 20 year life, Jan 2005 – Dec 2025

- Public Transportation Funds (PTF) – 33%
- Regional Area Road Fund (RARF) – 67%

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**Transit PTF**
**Projection from ADOT**

<table>
<thead>
<tr>
<th>Year</th>
<th>2018 Forecast</th>
<th>2017 Forecast</th>
<th>2016 Forecast</th>
</tr>
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<tr>
<td>2020</td>
<td>$160.0</td>
<td>$150.0</td>
<td>$145.0</td>
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<tr>
<td>2021</td>
<td>$165.0</td>
<td>$155.0</td>
<td>$150.0</td>
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<tr>
<td>2022</td>
<td>$170.0</td>
<td>$160.0</td>
<td>$155.0</td>
</tr>
<tr>
<td>2023</td>
<td>$175.0</td>
<td>$165.0</td>
<td>$160.0</td>
</tr>
<tr>
<td>2024</td>
<td>$180.0</td>
<td>$170.0</td>
<td>$165.0</td>
</tr>
<tr>
<td>2025</td>
<td>$185.0</td>
<td>$175.0</td>
<td>$170.0</td>
</tr>
<tr>
<td>2026</td>
<td>$190.0</td>
<td>$180.0</td>
<td>$175.0</td>
</tr>
</tbody>
</table>

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$ Millions
Other Revenues

Fares
  • Flat for next two years
  • Future increases due to enhanced reduced fare control

Federal
  • Flat over the 5 year period

RPTA Budget
RPTA Budget – Fixed Route Bus

50% of operating budget supports fixed route bus service

Contract Rates – East Valley Bus

New contract, rates unknown
Contract Rates – West Valley Bus

<table>
<thead>
<tr>
<th></th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
</tr>
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<tbody>
<tr>
<td>Circulator</td>
<td>$7.00</td>
<td>$6.50</td>
<td>$6.00</td>
<td>$5.50</td>
<td>$5.00</td>
</tr>
<tr>
<td>Express</td>
<td>$7.50</td>
<td>$7.00</td>
<td>$6.50</td>
<td>$6.00</td>
<td>$5.50</td>
</tr>
</tbody>
</table>

Fuel
- Compressed Natural Gas (CNG)
- Liquid Natural Gas (LNG)
- Diesel

Facilities
- Mesa Bus and Operations & Maintenance
- Tempe Bus and Operations & Maintenance
RPTA Budget – Paratransit

20% of operating budget supports paratransit service in the valley

Contract rates – Paratransit
RPTA Budget - Planning

- Significant studies
  - Origin and Destination Study

- On-going activities
  - Title VI Analysis/Support
  - Service Planning Support
  - Transit Standards and Performance Measures update
  - Transit Performance Report
  - MAG Transit System Planning Support
  - GIS Support

RPTA Budget – Capital Projects

Fleet Replacements

Regional Facilities

Fare Collection
RPTA Budget – Capital Projects

State of Good Repair

• Engines
• Transmissions
• Fareboxes
• Facilities

VMR Budget
VMR Budget – Rail

56% of operating budget supports rail operations and maintenance

VMR Alignment Growth

<table>
<thead>
<tr>
<th>Track Miles</th>
<th>Percentage Increase</th>
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<tbody>
<tr>
<td>0-20</td>
<td>30%</td>
</tr>
<tr>
<td>21-30</td>
<td>40%</td>
</tr>
<tr>
<td>31-40</td>
<td>55%</td>
</tr>
<tr>
<td>41-50</td>
<td>95%</td>
</tr>
</tbody>
</table>

Percentage increase over original 20 miles thru FY24
VMR Budget – Safety & Security

- Respect the Ride
- AlertVM Safety App
- Additional Presence

VMR Budget – State of Good Repair

10 Years Old
- Communication System
- Gear Units
- Friction Breaks
- Facility and Guideway
Overhaul Overview

3 Year Overhauls

Center Truck Axle
54 Truck Sets. 80 Hours per set to overhaul.

Air Valves
50 Sets. 20 Hours per set to overhaul.
5 Year Overhauls

- Air Compressor: 54 Units, 40 hours each to overhaul.
- APSE Fans: 50 Units, 15 hours each unit to overhaul.
- Compressor Motor
- Air Dryer
- Controls

5 Year Friction Brake Overhaul

- Under Car Electro-Hydraulic Unit (X2)
- Center Section Electro-Hydraulic Unit
- Motor Truck Caliper (X4)
- Center Truck Caliper (X4)

Each car set consists of 4 Motor Truck Calipers, 4 Center Truck Calipers and 3 Electro-Hydraulic Units.

50 Car Sets. 28 Hours per Car Set to R&R for overhaul.
10 Year Overhauls

57 Units. 16 Hours each to overhaul.

102 Units. 16 hours per unit to R&R for overhaul.

10 Year Motor Truck

Motor
Axle and Gearbox
Frame
Brake Rotor
Brake Caliper
Safety Bar
Flange Lube Nozzles

Electrical Box
Bolster
Aux. Suspension
Sway Control
Track Brake
Sander
10 Year Motor Truck

Each motor truck is comprised of over 1,400 parts that must be removed, cleaned, inspected and reinstalled or replaced.

104 Units. 80 Hours per unit to overhaul.

10 Year Motor Truck Axle, Gearbox and Motor

To perform the Motor Truck Axle and Gearbox overhaul, the frame, bolster, suspension, brakes and wiring are removed.

Then the axle, gearbox and motor are removed. The motor is sent for overhaul at this time also.

104 Sets. 50 hours per set to R&R for overhaul.
10 Year Center Truck

Frame
Primary Suspension
Aux. Suspension
Sway Control
Track Brakes
Friction Brakes
Leveling Electrical Centering

52 Units. 40 hours per unit to overhaul.

10 Year Bumper & Leveling Valve

The bumper mechanical and hydraulic components are overhauled, re-machined and updated. The bumper wiring is replaced and upgraded for serviceability.

Bumper Assembly

Leveling Valve

104 Units. 80 hours per unit to overhaul

154 Units. 8 Hours per unit to overhaul & test
10 Year Door Overhaul

400 Units. 5 hours per unit to overhaul.

Overhaul Man Hours

<table>
<thead>
<tr>
<th>Units</th>
<th>Hours/Unit</th>
<th>Overhauled Item</th>
<th>Man Hours</th>
<th>On Going</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>3 Year Overhauls</td>
<td></td>
<td></td>
</tr>
<tr>
<td>54</td>
<td>80</td>
<td>Center Truck Axle</td>
<td>4,320</td>
<td>X</td>
</tr>
<tr>
<td>50</td>
<td>20</td>
<td>Air Valves</td>
<td>1,000</td>
<td>X</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5 Year Overhauls</td>
<td></td>
<td></td>
</tr>
<tr>
<td>54</td>
<td>40</td>
<td>Air Compressor</td>
<td>2,160</td>
<td>X</td>
</tr>
<tr>
<td>50</td>
<td>15</td>
<td>Auxiliary Power Supply Fans</td>
<td>750</td>
<td>X</td>
</tr>
<tr>
<td>50</td>
<td>28</td>
<td>Friction Brakes</td>
<td>1,400</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>10 Year Overhauls</td>
<td></td>
<td></td>
</tr>
<tr>
<td>57</td>
<td>16</td>
<td>High Speed Circuit Breaker</td>
<td>912</td>
<td>X</td>
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<tr>
<td>102</td>
<td>16</td>
<td>Coupler</td>
<td>1,632</td>
<td>X</td>
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<tr>
<td>104</td>
<td>80</td>
<td>Motor Truck</td>
<td>8,320</td>
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<tr>
<td>104</td>
<td>50</td>
<td>MT Gearbox, Axle, Motor</td>
<td>5,200</td>
<td>X</td>
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<tr>
<td>52</td>
<td>40</td>
<td>Center Truck</td>
<td>2,080</td>
<td></td>
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<tr>
<td>104</td>
<td>80</td>
<td>Bumpers</td>
<td>8,320</td>
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<tr>
<td>154</td>
<td>8</td>
<td>Leveling Valves</td>
<td>1,232</td>
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<tr>
<td>400</td>
<td>5</td>
<td>Doors</td>
<td>2,000</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Total Man Hours</td>
<td>39,326</td>
<td></td>
</tr>
</tbody>
</table>

Total Man Hours Ongoing Overhauls: 15,974 Hours
Total Man Hours New Overhauls: 23,352 Hours
Total Man Hours All Overhauls: 39,326 Hours
LRV Inspections Per Month

<table>
<thead>
<tr>
<th>Scheduled LRV Inspections</th>
<th>Hours Each</th>
<th># per Month</th>
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</thead>
<tbody>
<tr>
<td>10 Year Inspections</td>
<td>111</td>
<td>4</td>
</tr>
<tr>
<td>180 Day Inspections</td>
<td>56</td>
<td>4</td>
</tr>
<tr>
<td>Quarterly Inspections</td>
<td>30</td>
<td>8</td>
</tr>
<tr>
<td>Monthly Inspections</td>
<td>6</td>
<td>30</td>
</tr>
<tr>
<td>Daily Inspections</td>
<td>.65</td>
<td>1,066</td>
</tr>
<tr>
<td><strong>Total Inspections</strong></td>
<td><strong>1,112</strong></td>
<td></td>
</tr>
</tbody>
</table>

Total of 1,780.9 man-hours for vehicle inspections each month.

New LRV Delivery Schedule

Tempe Streetcar (6 cars) estimated delivery beginning Dec 2019-May 2020

Siemens S70 PHX2 Light Rail Vehicle (11 cars) estimated delivery beginning February 2020
VMR Budget – Planning

Corridor Projects and Studies:
- Capitol I-10 West, Phase 1
- Capitol I-10 West, Phase 2
- West Phoenix
- I-10/I-17 Bus Ramp Design
- Fiesta District Corridor Study
- Arizona Ave Alternatives Analysis
- Tempe/Mesa Streetcar System Study

VMR Budget – Capital Projects

Projects in the next 5 years:
- Gilbert Road Extension
- Tempe Streetcar
- South Central/Downtown Hub
- Northwest Extension Phase II
- Capitol/I-10 West Phase I
- West Phoenix
- Capitol/I-10 West Phase II
## VMR Budget – Capital Projects

| Project / Activity Fiscal Year | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 |
|-------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| Central Mesa (3.1 miles)      |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Northwest Phase I (3.0 miles) |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Gilbert Road (1.9 miles)      |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 50th Street LRT station       |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Tempe Streetcar (3.0 miles)   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| DMC Expansion                 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| South Central (6.5 miles)     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Northwest Phase II (1.5 miles)|    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Capital/West Phoenix (3.0 miles) |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Capital/West Phoenix Phase II (6.5 miles) |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**LEGEND**
- Green: Project Development
- Purple: Design
- Orange: Construction and Testing
Staffing Overview

- All staff employed by RPTA
- VMR reimburses costs to RPTA
- Staff time is charged based on effort by agency
- Budget developed by Directors/Managers

100% RPTA Allocation Example

<table>
<thead>
<tr>
<th>FY20 Operations and Maintenance Division</th>
<th>RPTA Effort (%)</th>
<th>VMR Effort (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee</td>
<td>Position</td>
<td>2015</td>
</tr>
<tr>
<td>Baldwin, Leslie</td>
<td>Bus Fleet &amp; Facilities Supervisor</td>
<td>0.90</td>
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</table>
### 100% VMR Allocation Example

#### FY20 Operations and Maintenance Division

<table>
<thead>
<tr>
<th>Employee</th>
<th>Position</th>
<th>Rail Operations</th>
<th>Tempe SC</th>
<th>South Central</th>
<th>NWEXT-Phase II</th>
<th>OMC Expansion</th>
<th>Total RPTA Effort (%)</th>
<th>Total VMR Effort (%)</th>
<th>Total Effort (%)</th>
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</thead>
<tbody>
<tr>
<td>Bolton, Michael</td>
<td>Assistant Manager, Maintenance of Way</td>
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<td>0.01</td>
<td>0.05</td>
<td>0.00</td>
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<td>1.00</td>
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</table>

### Shared Agency Allocation Example

#### FY20 Capital and Service Development Division

<table>
<thead>
<tr>
<th>Employee</th>
<th>Position</th>
<th>Planning Admin</th>
<th>General</th>
<th>Systems</th>
<th>Tempe SC</th>
<th>South Central</th>
<th>NWEXT-Phase II</th>
<th>Total RPTA Effort (%)</th>
<th>Total VMR Effort (%)</th>
<th>Total Effort (%)</th>
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</thead>
<tbody>
<tr>
<td>Dean, Elizabeth</td>
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<td>0.35</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>0.75</td>
<td>0.75</td>
<td>1.00</td>
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</table>
ADP Timesheet Example

Title of Report
Date Range: 1/28/2019 - 2/10/2019

<table>
<thead>
<tr>
<th>File #</th>
<th>8675309</th>
<th>Employee Name</th>
<th>Perry, Stephen</th>
<th>Total</th>
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<tbody>
<tr>
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<td>Tue</td>
<td>Wed</td>
<td>Thu</td>
</tr>
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<td></td>
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<td>01/29/19</td>
<td>01/30/19</td>
<td>01/31/19</td>
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<td>1.00</td>
<td>1.00</td>
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<td>1.20</td>
<td>1.20</td>
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<td>R-404000-4200-ADA COMPLIANCE-NC</td>
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<td>Total Daily Hours</td>
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Budget Timeline

<table>
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<tr>
<th>Dates</th>
<th>Description</th>
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<tbody>
<tr>
<td>Sep - Nov</td>
<td>Budget development with division input</td>
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<tr>
<td>November</td>
<td>Preliminary operating budgets presented to FWG</td>
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<tr>
<td>Sep - Nov</td>
<td>Budget development with division input</td>
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<tr>
<td>November</td>
<td>Annual budgets presented to FWG</td>
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<tr>
<td>March</td>
<td>Committee cycle for Budget review</td>
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<tr>
<td>April 15th</td>
<td>Member City Comments due</td>
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<tr>
<td>May</td>
<td>Committee cycle for Budget Adoption</td>
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