

Actions to address Metro's deficit (2009-2013)

| Updated April 9, 2013 | Cumulative Total through 2013 | Ongoing Annual Savings |
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| I. Ongoing productivity/efficiency actions <ul style="list-style-type: none"> • Transit program efficiencies <ul style="list-style-type: none"> Scheduling efficiencies Non-service and staff reductions Other program efficiencies • Bus service reductions • Labor cost savings • Service deferrals | \$34 million \$55 million \$15 million \$23 million \$36 million \$41 million | \$13 million \$14 million \$ 5 million \$ 8 million \$17 million \$36 million |
| II. Revenue related actions <ul style="list-style-type: none"> • Fare increases • Property tax • Congestion Reduction Charge (temporary) • Ride Free Area elimination | \$145 million \$ 66 million \$ 39 million | \$35 million \$18 million \$ 2 million |
| III. One-time actions (cash savings) <ul style="list-style-type: none"> • Capital program cuts • Fleet replacement reserves • Operating reserves • 2009 savings, i.e. hiring freeze • Healthy incentives program | \$180 million \$ 93 million \$ 41 million \$ 20 million \$ 10 million | |
| TOTAL | \$798 million | \$148 million |