



CITY OF KIRKLAND

Department of Public Works

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To: Dave Ramsay, City Manager

From: Daryl Grigsby, Public Works Director
David Godfrey, P.E., Transportation Engineering Manager

Date: July 23, 2009

Subject: FLEXPASS UPDATE

Background

At the July 7th City Council meeting staff presented to Council three options for funding Flexpass. They included a full ORCA pass option, no additional subsidy for bus riders and third option that would give riders a 30% subsidy for out of pocket costs

The City Council agreed that the City should subsidize transit passes for those that commute by bus regularly. Council felt that employees should contribute up to \$500 to their transit pass. This was based on what some users of the UPASS program contribute. The City Council requested staff determine the City total cost for providing that level of subsidy.

Considering a sample 238¹ commuting day year and a daily round trip cost bus fare of \$5, the total cost for commuting would be \$1,190 per year. If the employee paid \$500 of this cost, the city would be responsible for \$690 per year (\$1,190 less \$500). There are currently 19 employees which commute by bus regularly (more than 3 times per week). Therefore the total city cost would be 19 x \$690 or \$13,110 per year.

Additionally, 11 passes ²(with \$60 value each (\$660 total) would be provided for use by employees who travel for business during the day; for example going from Kirkland to Seattle for a meeting. These 11 passes would be in a "pool" that employees could check out. Passes would be located at City Hall and at satellite facilities.

The total cost for the program would then be \$13,110 plus \$600 or \$13,770.

Any option that reduces subsidized bus trips below current levels may have to be negotiated with employee bargaining groups.

A fiscal note is attached.

¹ Based on 5 days per week for 50 weeks (52 weeks per year- 2 weeks of vacation) and 12 holidays.

² Estimated based on one each for 7 departments at City Hall (CMO and CAO counted as one) plus 2 at 505 Market, and 1 each at O&M and Parks maintenance facilities. The passes could be shared across departments.

FISCAL NOTE

CITY OF KIRKLAND

Source of Request							
Daryl Grigsby, Public Works Director							
Description of Request							
Request funding of \$13,770 from the Council Special Projects Reserve to fund a Flexpass alternative program. The current flexpasses expire in August of this year and the Council was previously presented with different alternative programs. Based on feedback from the July 7th Council meeting, the proposed alternative program would provide a subsidy to regular transit riders of \$690 per year and a pool of bus passes for other City employees to use for business purposes costing \$660. The total cost of this alternative program is \$13,770.							
Legality/City Policy Basis							
Fiscal Impact							
One-time use of \$13,770 of the Council Special Projects Reserve. The reserve is able to fully fund this request.							
Recommended Funding Source(s)							
Reserve	Description	2010 Est End Balance	Prior Auth. 2009-10 Uses	Prior Auth. 2009-10 Additions	Amount This Request	Revised 2010 End Balance	2010 Target
	Council Special Projects Reserve	271,960	71,000	0	13,770	187,190	250,000
	Prior 2009 Authorized Uses in \$26,000 for funding of federal lobbyist services, \$25,000 towards a one-time program in 2010 of the Neighborhood CIP Connections program, and \$20,000 for the Hopelink relocation.						
Revenue/Exp Savings							
Other Source							
Other Information							

Prepared By	Sandi Hines, Financial Planning Manager	Date	July 27, 2009
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