

SUMMARY OF GGBHTD STAFF POSITIONS AFFECTED - OCTOBER 2009 FINANCIAL PLAN				
Financial Plan Initiative#	Description as originally	Positions Affected	10-yr Savings Projected (In millions)	Current Status
1	New Banking Collections: Money counts to be done by bank. May impact 3 FTEs.	2	\$3.5	2 Retirements
2	Further Reliance on Automated Information for Transit Customers: Utilize automated info systems like 511 or Google Transit. May impact 5 FTEs.	4	\$5.2	Board approved this April 22, 2011
3	Continue Reducing Manual Collection of Tolls: Reduces the number of staffed lanes based on current traffic patterns. May impact 4 FTEs.	2	\$4.7	Eliminated 1 vacant position, 1 transfer
4	Implement All Electronic Tolling: Numbers presented represent net savings after expenses. May impact 35 FTEs.	34	\$16.3	4 Retirements, 1 Vacant position
5	Automate Ferry Revenue Collection: Install ticket machines. May impact 7 FTEs.	7	\$6.2	4 Transfers
17	Reduce Administrative Expense (Overhead): Improve efficiency in administrative processes annually. Could impact 4 FTEs.	4	\$7.0	Eliminate 1 vacant position, 2 Retirements, 1 Transfer
30	Implement Some Form of Partnership Program: Develop partnership program that would involve all District operations.	9	\$3.0	Impacts Gift Center and Café staff in Early 2012 when the Parks Conservancy will take over the retail operations
APPROVED BY BOARD TO DATE: TOTAL POSITIONS IMPACTED		60		
6	Replace Existing Ferry Terminal Gangways and Piers: Increase operating efficiency. May impact 2 FTEs.	2	\$2.3	TBD
7	Implement Moveable Median Barrier: May impact 9 FTEs in lane management; may need new FTEs for system operation.	9	TBD	TBD
NOT APPROVED BY BOARD AT THIS TIME:		15		