

Charlottesville-Albemarle
Regional Transit Authority Plan

Appendix B
Labor Analysis and Staffing Plan

August 2008



Submitted by:

Vanasse Hangen Brustlin, Inc.
8300 Boone Boulevard, Suite 700
Vienna, VA 22182

Submitted to:

Thomas Jefferson Planning District Commission
401 East Water Street
Charlottesville, VA 22902

Table of Contents

1	Executive Summary	1
2	Introduction	2
3	Transit Authority Development.....	3
3.1	Organizational Structure	3
3.1.1	Administration	10
3.1.2	Operations	12
3.1.3	Maintenance	13
3.1.4	Development.....	14
3.2	Staff Expansion.....	15
3.3	Estimated Staffing Costs.....	16
3.4	Transition to an RTA.....	19
4	Conclusion.....	20

List of Tables

Table No.	Description	Page
1	Fully Operational Transit Authority compared to CTS FY '09.....	17
2	Estimated Staffing Costs	18

List of Figures

Table No.	Description	Page
1	Charlottesville Transit Service (CTS) Organizational Chart (FY 2009).....	6
2	PRTC Organizational Chart.....	7
3	GRTC Organizational Chart.....	8
4	RTA Functional Areas.....	9
5	Transit Authority Functions and Proportion of Labor Budget.....	17

1 Executive Summary

This Labor Analysis and Staffing Plan Report documents the functions, departments and staff that will be appropriate to administer and operate a Regional Transit Authority of a size consistent with the significantly expanded transit services envisaged in Option 4a of the Technical Report on Service Strategies. While it is expected that a Board of Directors will be established for whatever regional authority is established, the role, composition, and structure of the Board are not addressed in this document.

The organizational structure for the existing Charlottesville Transit Service (CTS) as proposed for FY '09 and for two other transit agencies in Virginia, as well as a conceptual organizational structure for the Regional Transit Authority indicating the functions that would be represented, are illustrated.

This report documents the general functional responsibilities and personnel positions, including:

- Management
- Operations
- Maintenance
- Development, including planning and marketing
- Administration, including accounting, human resources, information technologies.

Standard industry practices for staff expansion, in addition to the personnel positions depicted in the figures, are addressed to accommodate additional transit service in the future. The overall staffing cost for a Regional Transit Authority operating a greatly expanded system, such as that described in Option 4a in Appendix D2, is estimated to be approximately \$11.4 million in FY 2009. Drivers' wages and benefits are projected to account for 61% of the CTS labor costs in FY '09. For the regional authority drivers' wages and benefits would account for 60% of labor costs (See Table 2).

Should it ultimately be determined that the jurisdictions choose to form a Transportation Authority rather than a Transit Authority, the organization and budget discussed would be appropriate for the transit functions of the Authority.

2 Introduction

This report documents the general framework for the organizational structure that would be appropriate for management and operation of public transportation in Charlottesville and Albemarle County in the event that a Regional Transit Authority (RTA) is established and there is a significant expansion of transit services. The report illustrates organizational charts for two transit agencies, both larger than the current CTS operation that are currently operating in Virginia, which provides a conceptual structure for the RTA and discusses the function of several positions. Developing this conceptual structure was necessary in order to prepare estimates of the costs of operation for the expanded transit services that are proposed to be operated by the Authority. These costs will include the costs of labor based on the staffing of the organization based and estimated wage and benefit rates.

The organizational structure concept for the Authority is based on the premise that JAUNT, which serves a larger multi-county area, will not be incorporated into the Authority established for Charlottesville-Albemarle County. JAUNT, however, will continue to provide, within the Authority's service area, demand-response services and the complementary services for persons with disabilities required under the Americans with Disabilities Act (ADA).

The actual organization and staffing plan that will be adopted for the Authority to be formed will be determined by the participating jurisdictions and the Board of Directors. As with any organization, the actual position descriptions and functions performed will be dynamic, changing as the needs of the organization change and as the skills and interests of the individuals filling the positions change. As the organization grows staff will be acquired to meet specific needs.

For the current CTS operation many functions are performed by staff of the City of Charlottesville who are not part of the CTS organization. These functions include payroll, human resources, procurement, information technologies and legal services. At some stage in the development of the Authority these and similar functions may be provided not by Authority staff, but rather on a contract basis or by staff of one or more of the participating jurisdictions. However, whether the staff are employed by the Authority or by one of the participating jurisdictions, they are real costs. In this report, we attempt to account for the costs for all of the functions associated with management and operation of the transit services. Appendix K discusses the recordkeeping and cost accounting procedures that would be necessary to properly identify costs for staff not employed directly by the Authority.

3 Transit Authority Development

There are three steps needed to develop a transit authority or similar entity. The first step is to reach agreement between the City of Charlottesville and Albemarle County that a regional entity is desirable and to decide on the proper organizational structure. The second step is to reach agreements among all the participants that wish to be members of the regional body. The agreements should state what each member is willing to provide to the regional entity. As part of this step, a Memorandum of Agreement (MOA) should discuss how the RTA is organized. Provisions could be financial support, administrative support, legal support, facilities, or equipment. The third step, depending on the nature of the regional entity, is to prepare the necessary MOA and to obtain legal authority from the Commonwealth of Virginia to create the entity to provide public transportation.

As of this writing there appears to be agreement that a regional authority is desirable; the details of the organizational structure are yet to be developed. This memorandum addresses the functions that the regional authority would need to perform and one approach to staffing these functions. This memorandum does not address the governance of the authority.

3.1 Organizational Structure

Figure 1 illustrates the current Charlottesville Transit Service (CTS) organizational structure. CTS is operated by the City of Charlottesville, as part of the Department of Public Works. While the Transit Manager is the head of CTS, this position reports to the Director of Public Works. Many services are provided to CTS by the city, including legal counsel, computer services, fuel management, and janitorial services. CTS has six departments: Operations, Grants, Finance and Administration, Maintenance, Marketing, and Customer Service.

When developing an organizational structure for an expanded transit service in the Charlottesville-Albemarle area, it is useful to consider the approaches that other transit agencies have taken. One agency is the Potomac and Rappahannock Transportation Commission (PRTC), which provides transit service in Prince William County, Manassas and Manassas Park. A key difference between PRTC and the proposed region transit authority in Charlottesville – Albemarle County is that PRTC contracts with a vendor for the actual operation of service and maintenance of vehicles. PRTC does not directly employ any drivers or mechanics, but does employ staff for contract monitoring.

Figure 2 illustrates the current organizational structure for the PRTC. PRTC's structure reflects the three types of services that PRTC provides: commuter bus routes (OmniRide), demand-response route deviation services (OmniLink), and ridesharing services (OmniMatch). As with CTS, PRTC operates a finance and administration department, a grants department, and a marketing department. There are three major differences between the organizational structures of CTS and PRTC.

1. PRTC combines both operations and planning into one department, which is also responsible for managing contract services. As CTS directly operates all of the services it provides, there are no contract services to manage.
2. Since a major component of PRTC is demand response service, it combines customer service and dispatching into one department. CTS does not provide demand-response service and therefore does not currently employ staff to take phone calls from the public and dispatch paratransit vehicles.
3. While CTS has a maintenance department, PRTC does not. PRTC contracts out maintenance services.

Figure 3 illustrates the current organizational structure for the Greater Richmond Transit Corporation (GRTC). GRTC also provides several transit services, including fixed-routes and express-routes. Paratransit services are operated by a vendor. GRTC also includes Ridefinders, a ridesharing/travel demand management function operated as a separate unit. As GRTC is a much larger transit agency than CTS, many of the functions provided in CTS' six departments are organized as individual departments for GRTC. Overall, GRTC has 15 departments. For example, GRTC has Department of Schedules and the Department of Human Resources, which are functions preformed by the Department of Operations and Planning and the Department of Finance and Administration in PRTC. At CTS the Department of Operations would perform the scheduling function while the City of Charlottesville provides Human Resource services.

Figure 4 illustrates conceptually the functions that a regional transit authority operating services and maintaining vehicles without a vendor will need to perform. In many smaller transit authorities, several functions may be provided by other entities or combined. For example, it may be possible for the RTA to contract with the City of Charlottesville, Albemarle County, or private consultants to provide several functions, such as legal counsel or human resources. The advantage of this is that the RTA will not have to hire those employees. One of the disadvantages is that the City and County (and any other entity seeking to provide in-kind services to the Authority in lieu of cash) will need to adopt recordkeeping procedures that satisfy Federal Transit Administration guidelines (see Appendix K). These entities will have to put in place a system to keep track of these employees' hours devoted to transit authority activities.

Other functions that may be provided by a local jurisdiction, or contracted out:

- Grants Program Coordinator

- Accountant, Office Administrator, Office Manager
- Database Administrator/Programmer
- Human Services Administrator, Benefits Coordinator,
- EEO Specialist.

In addition, in a smaller transit authority it may be possible to combine positions into one full-time equivalent (FTE). For example, one FTE may provide both the benefits coordination and EEO specialist functions. Whether other entities provide these functions or these functions are combined depends on the implementation of the recommended service enhancements. If the RTA implements all of the recommended service enhancements, expanding from a 74 person organization to one with over 200 employees, it is likely that each of these functions will require one FTE. If the RTA implements the recommended service enhancements over time, it is likely that some functions it will be possible for some years to combine functions or to have the City or County provide certain functions.

Figure 1: Charlottesville Transit Service (CTS) Organizational Chart (FY 2009)

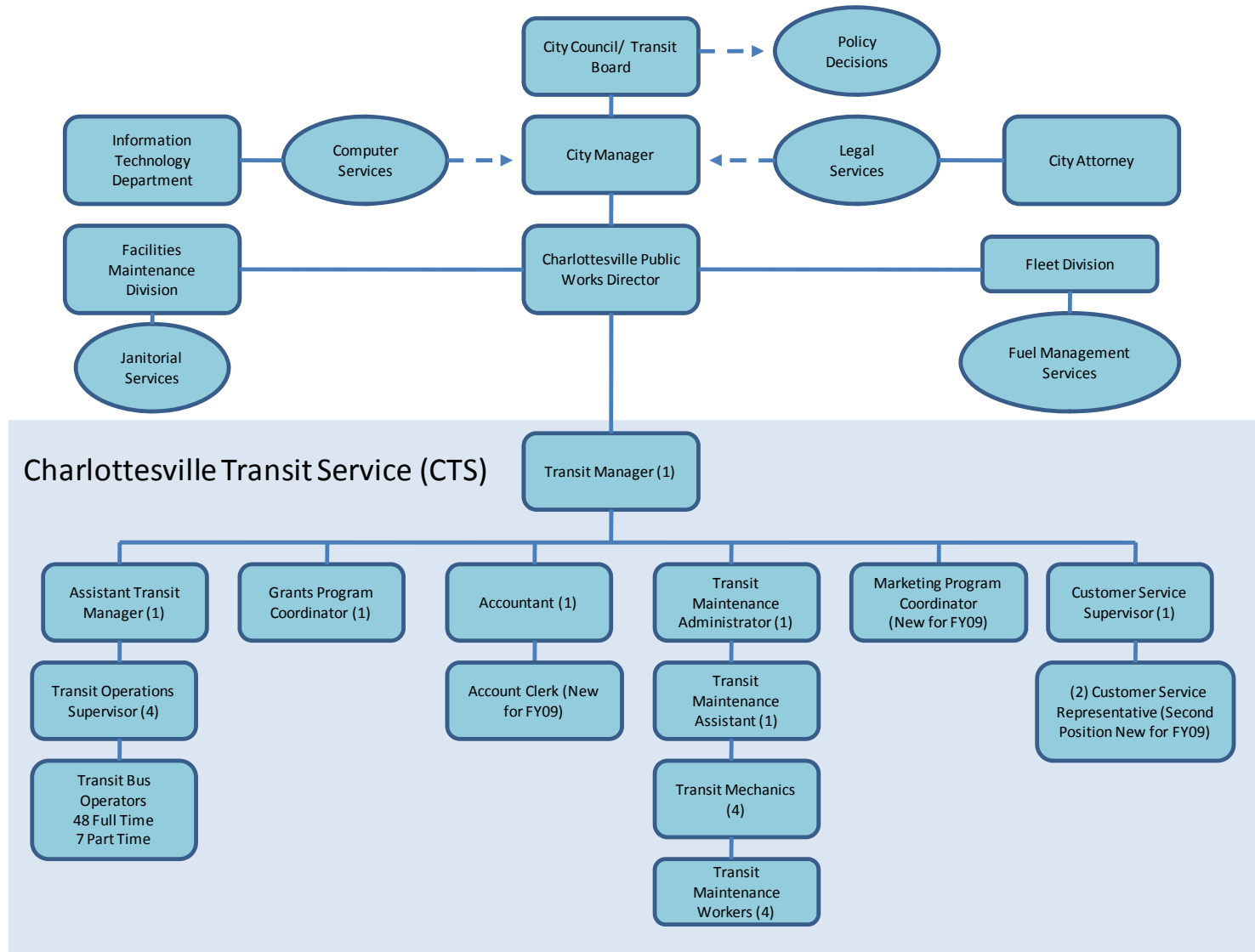


Figure 2: PRTC Organizational Structure

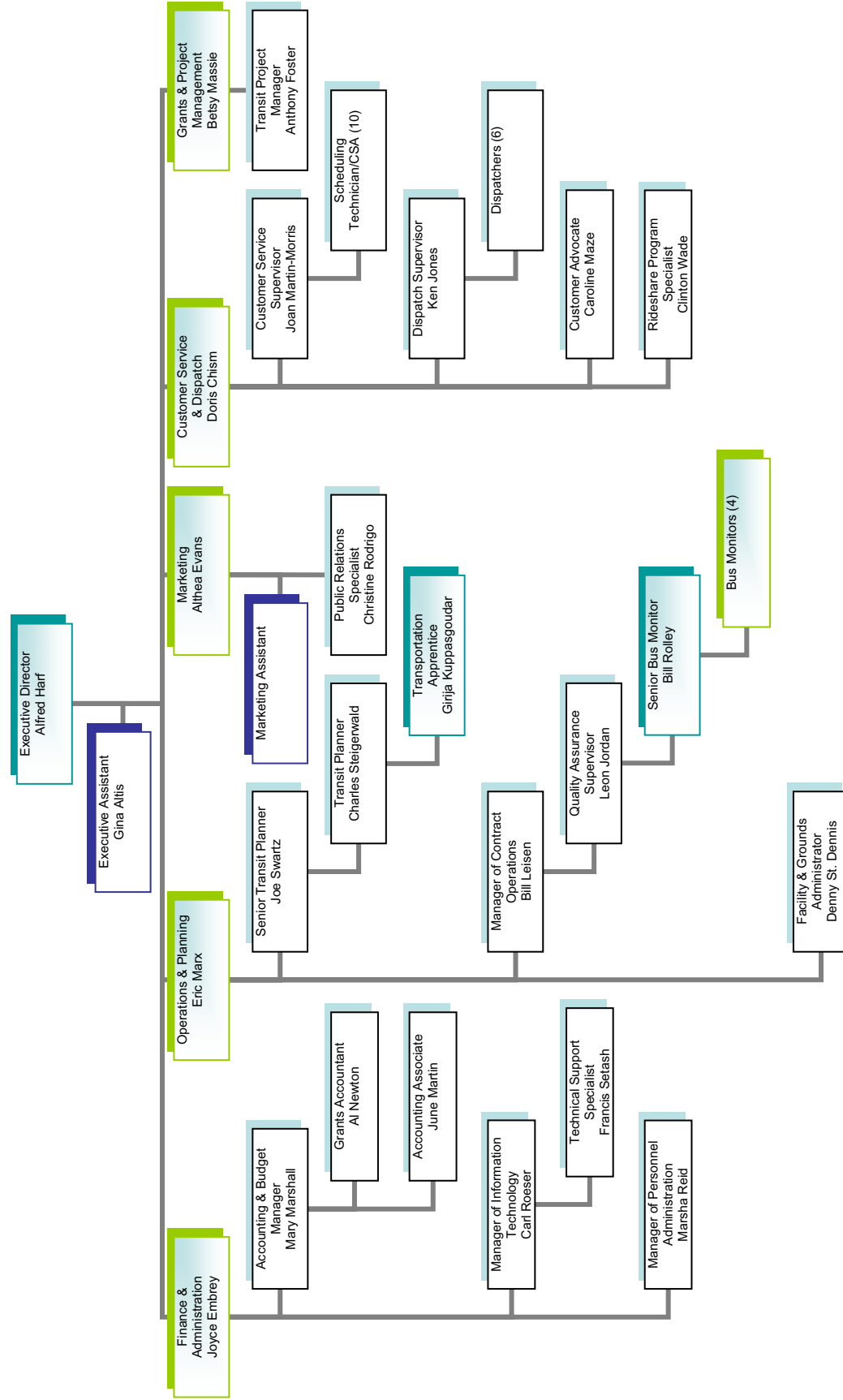


Figure 3: GRTC Organizational Chart

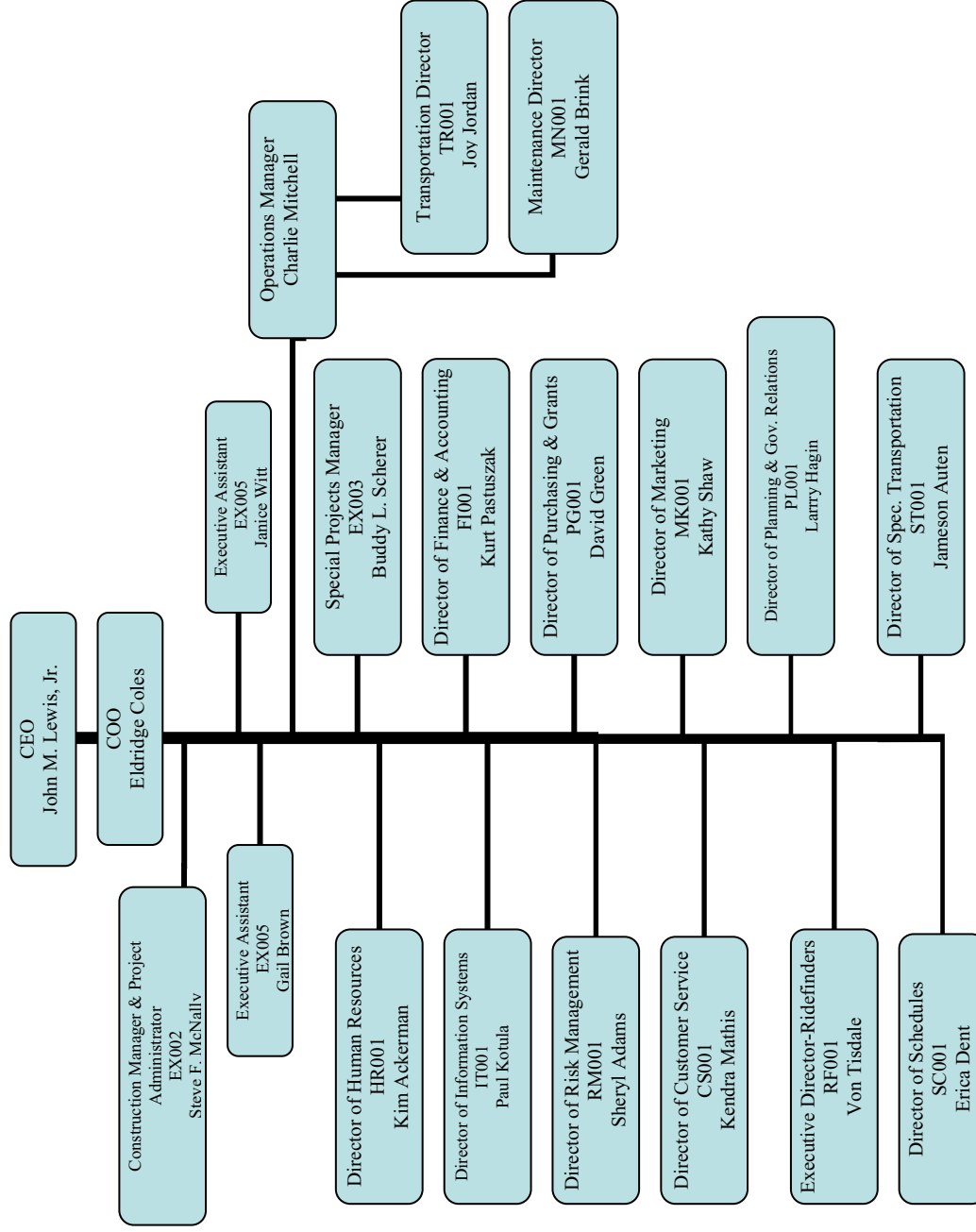
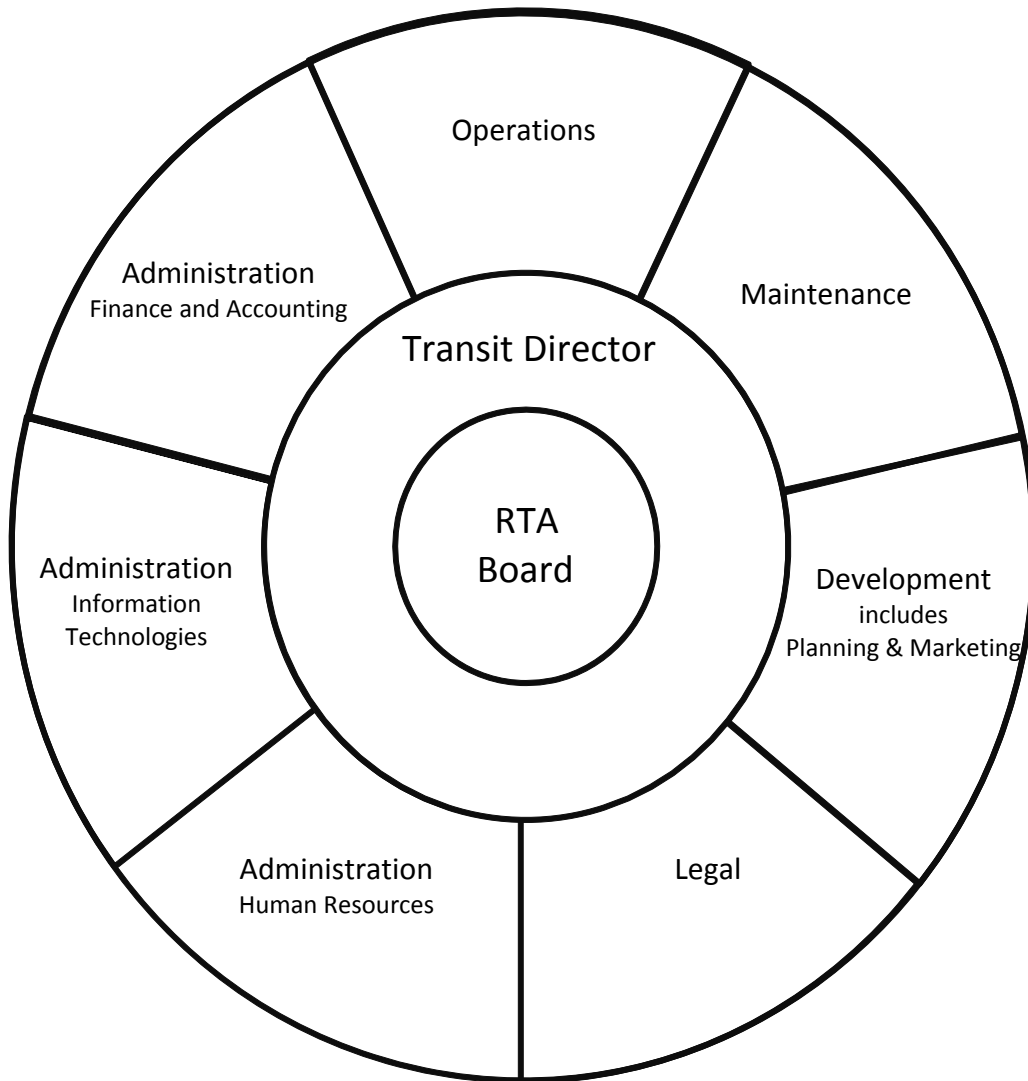


Figure 4: RTA Functional Areas



3.1.1 Administration

The administrative functions of the Authority includes the Board of Directors, the Board secretary, the Transit Manager and the other functions related to overall functioning of the Authority – Accounting, Human Resources, Information Technologies, etc. Legal services would also be the responsibility of this functional area, but likely not a staff but rather as a retainer or agreement with one of the participating jurisdictions

3.1.1.1 Board of Directors and Transit Manager

The organizational structure of the regional authority would consist of a Board of Directors that receives staff support from the Board Secretary and the Transit Manager and legal guidance from the Legal Counselor.

The **Transit Manager** is selected by the Board of Directors and is responsible for providing professional and administrative assistance to the Board as well as oversight of the day-to-day operation of the transit service.

The **Board Secretary** is responsible for recording Board and Committee meeting minutes, providing clerical assistance in developing Board and Committee presentations, and maintaining Board documents. In many smaller transit authorities, the Board Secretary is also the Transit Manager's secretary or administrative assistant.

For a transit authority as envisaged for Charlottesville-Albemarle County a full time **Legal Counsel** should not be required. The preferred approach would be for legal services to be provided by either the City or County Attorney, with appropriate credit given to the jurisdiction supplying this service. See Appendix K for requirements for recordkeeping.

3.1.1.2 Finance and Administration

This functional unit includes accounting, human resources and Information Technology. If staffed within the Authority the positions could include Office Administrator, Office Manager, Account, Grants Specialist and Database Administrator/Programmer. Primary responsibilities of this department would be to:

- Develop and administer the organization's annual budget.
- Perform payroll, audit, fare deposit, and accounting duties.
- Coordinate agency procurement activities.
- Maintain the organization's database and computer software applications.

Several of the positions that may be included in an RTA are described below.

The **Administrator** is primarily responsible for the development and administration of the Authority's annual budget. Responsibilities include assisting the Transit Manager

with development and oversight of the annual budget, oversight of Authority administrative functions, and delegated supervision of departmental staff.

For a transit authority of the size described in Option 4a of Appendix D2, it is assumed routine purchasing of supplies and materials will be coordinated with one of the participating jurisdictions and the procurement of capital facilities or equipment will be similarly treated. The Administration unit will coordinate these activities.

The **Accountant** is primarily responsible for the development and administration of the Authority's annual budget. Responsibilities include development and oversight of the annual budget, oversight of Authority financial functions, and employee payroll. The **Accounts Clerk** assists the accountant and performs other related tasks.

The Administration function also has responsibilities for information technology. If staffed by an employee of the Authority, the department would have only a single IT employee, the **Database Administrator**, responsible for the day to day maintenance and performance of the Authority's hardware and software systems and databases, who would serve as a database administrator/programmer/IT systems specialist with help from outside vendors for specific products and functions. Primary responsibilities are:

- Maintenance and troubleshooting of Authority hardware and software.
- Administration and oversight of IT service and equipment vendors.
- Maintenance of Authority databases and production of periodic reports.
- Development of Authority hardware and software development and acquisition plans.

The size and functions of the IT group are dependent on how other Authority functions are delivered. If human resources and payroll are handled by one of the constituent jurisdictions, then the Authority's IT department would not need to be concerned with personnel databases and payroll systems. However, if payroll and accounting become internal functions additional IT staff may be required.

The size and function of this department is also dependant on the systems acquired and maintained by the Authority. If real time arrival information, typically involving the use of Geographic Information Systems (GIS) and Global Positioning System (GPS) technologies, is to be displayed at bus stops and made available via the Internet, then the IT department will have added responsibilities and an additional staff person may be required.

3.1.1.3 Human Resources

The purpose of this department is to handle the human service, civil rights, and employee benefits functions. The department is made up of a Human Resources Administrator, Benefits Coordinator and EEO specialist. Primary responsibilities of this department would be to:

- Oversee and make improvements to the work environment.

- Administer employee benefits packages.
- Assist in the hiring and professional growth of employees.
- Assure that EEO, civil rights, and ADA policies and procedures are adhered to.

Positions that may be included in an RTA are described below.

The **Human Services Administrator** is primarily responsible for employee recruitment, retention, development, and welfare. This Human Services management position is expected to meet all goals and objectives set by the Transit Manager. Responsibilities include development and oversight of employee benefits, oversight of Authority human service functions, and delegated supervision of departmental staff.

Benefits Coordinator specializes in the employee benefit programs of the Authority. The coordinator makes sure that employees are aware of the programs offered and assists employees in working with organizations that provide benefits.

In the early years of the Authority Human Resource support may be provided by either the City or the County. As all CTS staff are now employees of the City, it may make sense for the City to provide HR services to the Authority until such time as the Authority develops its own program. If that is done, the Authority will not need this department.

3.1.2 Operations

The purpose of this functional unit, known in some transit agencies as “transportation” is to handle transit operations and dispatch functions. The department is made up of an Operations Manager, who also functions as the Assistant Transit Manager; a Safety and Training Manager; Dispatchers, Transit Operations Supervisors, and Transit Operators. Primary responsibilities of this department are to:

- Provide trained professional bus drivers to operate fixed-route-transit service. It is presumed that services would still be provided by JAUNT, although these services, too, could be incorporated into the regional entity.
- Ensure that the service is operated in a safe and timely matter.
- Provide trained professional supervisory staff to assure the efficient and effective operation of the transit service.
- Coordinate with Planning and Marketing to determine new routes and stops.

This department along with the maintenance department is essential for the operation of any transit service and will garner the lion’s share of the organization’s annual budget. Two of the positions that may be included in an RTA are described below.

The **Assistant Transit Manager** is primarily responsible for the daily coordination of all transit operations to ensure effective delivery of coordinated transportation services

and to provide excellent customer service to the residents of Charlottesville and connecting communities. This Operations Department management position is expected to meet all goals and objectives set by the Transit Manager. Responsibilities include oversight of transit operations, data reporting and delegated supervision of: Drivers, Dispatchers, Road Supervisors and the Safety and Training Manager.

The **Transit Operations Supervisor** is primarily responsible for the daily coordination of all transit operations to include the general areas of: Supervision of the driver workforce, road supervision, that is, regularly observing operations on the road, at transit/transfer centers, and assisting drivers; giving feedback to improve performance; working with management to improve operations; conducting on-road observations and service quality monitoring; customer service such as investigating and responding to complaints and counseling drivers; coordination of safety and training programs with the trainer; response to accidents, incidents and complaints, including investigation and follow-up. The supervisor will develop and maintain operations files, both hard copy and electronic, and monitor operations reports on a daily, weekly, or monthly basis. This position requires being available to respond during all days and hours of operations to include evening and weekends as determined by system needs.

3.1.3 Maintenance

This function is necessary to assure the smooth operation of the fleet and facilities. The department is made up of the Transit Maintenance Supervisor, Transit Maintenance Assistant, Maintenance Supervisor, Lead Mechanics, Transit Mechanics, Transit Maintenance Workers (bus cleaners and fuelers) and Custodians. Primary responsibilities of this department would be to:

- Assure that the fleet and supervisory vehicles stay well-maintained, clean and secure.
- Provide trained professional mechanics to repair and maintain the vehicle fleet.
- Provide for the efficient and effective procurement of vehicle parts for the fleet.
- Assure that the facilities are well maintained. This would probably include the administrative headquarters area, the operations/dispatch base, and the vehicle storage and maintenance facility. Since CTS is now in the process of developing new facilities, a decision would need to be made regarding the ownership and/or use of the facility. The facility could be rented by the City to the regional organization, or the buildings and land could be transferred by the City to the organization in return for proper consideration. While the new organization could decide to develop a facility in at another site, this is thought to be unlikely.
- The Maintenance Department might also assume responsibility for upkeep and maintenance of bus stops, of the Downtown Transit Station, and of any other transit physical sites.

As stated above, this department along with the operations department is essential for the operation of any transit service. Success of any transit system is based primarily on

the system's ability to run the service on-time with a driver who is friendly and professional in a bus that is clean and well running.

One of the positions included in the RTA is the **Maintenance Supervisor**. The Maintenance Supervisor is primarily responsible for the daily coordination of all transit equipment maintenance to ensure effective delivery of coordinated transportation services and to provide excellent transit service to the residents of Charlottesville and connecting communities. This Maintenance Department management position is expected to meet all goals and objectives set by the Transit Director. Responsibilities include oversight of transit maintenance, data reporting, parts procurement, and delegated supervision of: Lead Mechanics, Transit Mechanics, Transit Maintenance Assistant, Transit Maintenance Workers (Hostlers), and Custodian.

3.1.4 Development

The purpose of this function is to handle the planning and marketing functions as well as other activities that relate to growth of the organization. Grants management is included here, although it could also be housed under Administration. The functional unit is made up of a Development Administrator, a Transit Planner/Scheduler, a Customer Service Supervisor, a Customer Service Representative, and a Marketing Program Coordinator. Primary responsibilities of this department would be to:

- Develop marketing and public relations strategies for the Authority.
- Develop, apply for, and administer grants.
- Develop short and long range transit plans.
- Develop route schedules and stop locations.
- Procure advertising revenue from the sale of advertising space on the Authority's transit vehicles.

One of the positions included in the RTA is the **Planning and Marketing Administrator**. The Planning and Marketing Administrator is primarily responsible for the daily coordination of all transit planning and marketing to ensure effective delivery of coordinated transportation services and to provide excellent customer service to the residents of Charlottesville and connecting communities. This Planning and Marketing management position is expected to meet all goals and objectives set by the Transit Director. Responsibilities include development and oversight of short and long range transit plans, marketing research and analysis, advertising campaigns, data gathering and reporting, and delegated supervision of departmental staff.

The planning and marketing function includes activities related to route and service planning, run cutting and scheduling, customer service – including staffing the downtown station and providing telephone information, - and marketing activities.

The **Grants Specialist** is responsible for keeping up-to-date on all FTA and DRPT grant application requirements, for preparing grant applications, and for monitoring both technical and financial performance on grant activities.

The Development unit also includes the Customer Service representatives who staff the Downtown Station. Additional Customer Service staff will be required if additional transit stations (e.g. Barracks Road Shopping Center) were to be constructed. Additional staff would also be required if it is determined that the Transit Authority were to assume responsibilities for Travel Demand Management (TDM) programs and Rideshare programs that are now housed in the Planning District Commission.

3.2 Staff Expansion

This section focuses on standard industry practices for increasing staff size to accommodate the growth of the transit authority. Many staff positions will stay the same size regardless of growth. There will always be one Transit Manager and one administrator for each department; however, positions such as Transit Mechanics, Transit Maintenance Workers, Transit Operations, and supervisory personnel are directly and proportionally affected by service growth.

There are no scientific or business formulas that state emphatically that for X number of vehicles operated there is a need for X number of Transit Mechanics. Staffing can be affected by many different factors such as union agreements, benefits such as amount of vacation time allotted, facility space, service schedules, and type of service provided. However, there are certain industry standards that have been used effectively in the past and will be recommended here. The Planning Team has researched Transit Cooperative Research Program (TCRP) reports, American Public Transportation Association (APTA) reports and used practical experience in operating transit systems to calculate transit staffing needs. Listed below are positions that generally need additional staffing when transit service is sufficiently increased:

- *Transit Operations Supervisors:* On-the-road transit supervisors are important in assuring that the service is on-time, that drivers are properly performing their duties, that vehicles are operating properly, and that drivers and customers can be assisted quickly by supervisory personnel in times of crisis. The Planning Team could find no best practice in regards to the amount of transit supervisors needed for the amount of service provided. However, due to the importance of this position, it is better to err in favor of more supervisors.
- *Transit Operators:* CTS currently maintains a 59% ratio of fulltime to part-time drivers (41 FT and 24 PT). Many systems generally carry a 25% ratio (42 FT and 10 PT). An expanded transit operation would require additional drivers, most of whom would be fulltime dependent on service investment.

- *Dispatchers:* A good rule of thumb for this position is to provide a dispatcher for every 8 or 10 hour shift in a service day. For example, if the transit service operates 24 hours per service day the authority would need 3 dispatchers per day; 20 hour service days would need 2 dispatchers working 10 hour shifts. With a seven day per week operation four dispatchers are required to cover all shifts on all days.
- *Lead Mechanic:* The same scenario described in the dispatcher position is a good indicator for this position. The age of the vehicle fleet and out sourced services can effect this staffing. If the average age of the fleet is over the Altoona certification mid-range age for the vehicle, there may be a need for additional lead mechanics since older buses generally need more upkeep than newer buses. If mechanical services are out sourced such as engine repair or replacement, and HVAC work, then there would be a need for fewer lead mechanics since lead mechanics generally possess more specialized mechanical skills. There should be one lead mechanic for every seven mechanics.
- *Mechanics:* A general best practice rule in the transit industry is that the transit agency should have 1 mechanic for every 6 vehicles in the fleet; so if there are 100 vehicles in the fleet the transit agency should have 17 mechanics. This ratio may need to be adjusted in the manner described for the lead mechanic position (age of fleet and out sourcing of maintenance services). Currently, CTS has 4 mechanics for 39 vehicles, which is a ratio of nearly 1 mechanic for every 10 vehicles. Another measurement for this position, and possibly for every non-exempt staffing position, is analyzing overtime costs. The Authority could develop costs for maintaining a full time employee by position that would include salary, benefits, and training costs. This cost would then be compared to the amount of overtime costs being incurred in that position classification. If overtime costs regularly exceed the cost of hiring a full time employee during a specified length of time (monthly, quarterly, or semi-annually), then consideration should be given to hiring a new employee.
- *Hostler:* A general best practice rule in the transit industry states that it is recommended that the transit agency have 1 hostler for every 10 vehicles in the fleet; so if there are 100 vehicles in the fleet the transit agency should have 10 hostlers.
- *Data collection/data analyst:* As the system grows and more formal service and performance evaluation procedures are adopted, the effort required to collect data on a periodic basis, conduct the necessary analyses, and prepare the appropriate reports will also grow. Monitoring workload will be necessary to determine when added staff are required.

3.3 Estimated Staffing Costs

Currently, all CTS staff are employees of the City of Charlottesville. They would likely become employees of the RTA, if one is established. Whether RTA employees should receive salary and benefits at the level provided by the City of Charlottesville, Albemarle

County, or a combination of the best of each jurisdiction should be determined in a MOA between the City and the County. In addition, a separate study would be needed to determine how to deal with accrued pension benefits for employees of CTS.

Figure 5 illustrates the proportion of the Authority’s labor budget that would be devoted to each primary function. Of note is that over 80% of the labor costs will be directly associated with vehicle operations and maintenance. Table 2 illustrates estimated annual staffing salaries based in part on salary ranges from the FY 2008 Rivanna Water and Sewer Authority, a local agency, in part based on current CTS salaries, and in part on information from other transit organizations.

Figure 5: Transit Authority Functions and Proportion of Labor Budget

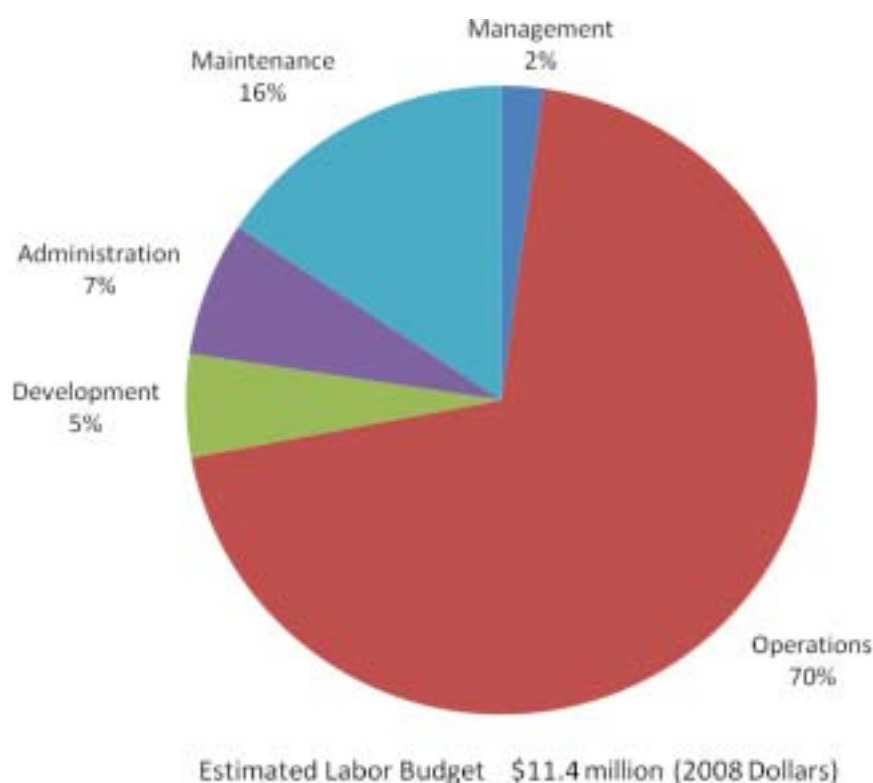


Table 1: Fully Operational Transit Authority compared to CTS FY '09

	CTS FY '09	Authority
Annual Vehicle-miles operated	980,000	2,734,000
Staff size	78	226
Labor Budget (millions)	\$3.80	\$11.40

Table 2: Estimated Staffing Costs

Position	Unit	Function	Estimated Annual Cost per FTE: Salary plus Benefits or Value of Contributed Services	Full-time Equivalent (FTE) Positions		Authority Estimated Annual Labor Cost
				CTS FY 2009	Fully Operational Authority	
Transit Manager	Management	Management	\$182,000	1	1	\$182,000
<i>Board Secretary</i>	<i>Management</i>	<i>Management</i>	\$63,000	0	1	\$63,000
Accountant	Administration	Finance	\$70,000	1	1	\$70,000
<i>Office Administrator</i>	<i>Administration</i>	<i>Finance</i>	\$119,000	0	1	\$119,000
<i>Office Manager</i>	<i>Administration</i>	<i>Finance</i>	\$56,000	0	1	\$56,000
Account Clerk	Administration	Finance	\$47,750	1	1	\$47,750
<i>Human Services Administrator</i>	<i>Administration</i>	<i>HR</i>	\$91,000	0	1	\$91,000
<i>Benefits Coordinator</i>	<i>Administration</i>	<i>HR</i>	\$56,000	0	1	\$56,000
<i>EEO Specialist</i>	<i>Administration</i>	<i>HR</i>	\$56,000	0	1	\$56,000
<i>Database Administrator/Programmer</i>	<i>Administration</i>	<i>IT</i>	\$84,000	0	1	\$84,000
<i>IT Systems Support</i>	<i>Administration</i>	<i>IT</i>	\$70,000	0	1	\$70,000
<i>Legal Council</i>	<i>Administration</i>	<i>Legal</i>	\$140,000	0	1	\$140,000
Marketing Program Coordinator	Development	Planning and Marketing	\$70,000	1	1	\$70,000
<i>Development Administrator</i>	<i>Development</i>	<i>Planning and Marketing</i>	\$126,000	0	1	\$126,000
Customer Service Supervisor	Development	Marketing	\$56,000	1	1	\$56,000
Customer Service Representative	Development	Marketing	\$44,800	2	2	\$89,600
<i>Transit Planner/Scheduler</i>	<i>Development</i>	<i>Planning</i>	\$98,000	0	1	\$98,000
<i>Planning Support/Service Monitors</i>	<i>Development</i>	<i>Planning</i>	\$49,000	0	2	\$98,000
Grants Program Coordinator	Development	Planning	\$70,000	1	1	\$70,000
Assistant Manager - Maintenance	Maintenance	Maintenance	\$126,000	1	1	\$126,000
<i>Maintenance Supervisor</i>	<i>Maintenance</i>	<i>Maintenance</i>	\$63,000	0	1	\$63,000
Transit Mechanic	Maintenance	Maintenance	\$59,580	4	14	\$834,117
<i>Lead Mechanic</i>	<i>Maintenance</i>	<i>Maintenance</i>	\$70,000	0	2	\$140,000
Transit Maintenance Workers (Hostlers)	Maintenance	Maintenance	\$43,393	4	9	\$390,537
Transit Maintenance Assistant (Parts/Inventory)	Maintenance	Maintenance	\$39,200	1	3	\$117,600
<i>Custodian</i>	<i>Maintenance</i>	<i>Maintenance</i>	\$42,000	0	3	\$126,000
Transit Operators (Full Time)	Operations	Operations	\$46,376	48	134	\$6,214,438
Transit Operators (Part Time)	Operations	Operations	\$33,824	7	20	\$676,473
Assistant Transit Manager	Operations	Operations	\$126,000	1	1	\$126,000
<i>Safety and Training Manager</i>	<i>Operations</i>	<i>Operations</i>	\$70,000	0	1	\$70,000
Transit Operations Supervisor	Operations	Operations	\$58,414	4	12	\$700,963
<i>Dispatcher</i>	<i>Operations</i>	<i>Operations</i>	\$51,800	0	4	\$207,200
TOTAL				78	226	\$11,434,677

NOTES:

Italics indicates positions not currently staffed by CTS

= Positions that could be provided by a sponsoring jurisdiction

Payroll additives and benefits estimated at 40% of salary, except for part-time operators
Employer share of F.I.C. A. of 7.65% added to part-time operator salary

3.4 Transition to an RTA

It is most likely that service expansion to a transit operation similar to Option 4a described in Appendix D2 will be implemented over time. If this occurs, only a portion of the positions identified in Table 2 will be required initially. However, if all the services included in Option 4a are implemented concurrently with the formation of the RTA, the estimated staff costs will be in the range of those shown in Table 2. If, over time, the RTA continues to expand and add additional services, staffing needs would also increase.

4 Conclusion

There is no exact method or calculation for the number of positions and employees per position needed to operate transit services. Under the posited organizational structures, with wages similar to those now paid for similar positions in the area, the direct annual wage costs for an Authority would be approximately \$11.4 million per year. Of this, over 85% is attributable to Transit Operators, Transit Maintenance Workers, and Transit Mechanics and other staff that will vary directly with the quantity of service provided. Most of the remainder may be considered overhead functions that will vary more slowly as the amount of service offered is increased. The regional organization and its' management team need to continually monitor and review the efficiency and effectiveness of each staffing position. Policies and procedures should be considered that define standards of productivity and necessity. The Transit Manager must have the necessary business and managerial skills to obtain the greatest amount of quality productivity from each staff member and strive to keep labor costs as low as possible by maintaining as small a staff as possible and rewarding staff for their productivity.