

MEMORANDUM

TO: Roger Stancil-Town Manager

FROM: K. Stephen Spade, Director of Transit
Valerie L. Meicher, Director, Human Resource Development

SUBJECT: Transit Operator II FTE Position Increase

DATE: November 23, 2009

PURPOSE

The purpose of this memo is to recommend the addition of nine full time Transit Operator II positions in the Transit Department.

DISCUSSION

Over the past year Chapel Hill Transit has added new services to Hillsborough and Chatham County. In addition, service expansions have been introduced on the HS route, the NS and other areas of town. Many of these services have been funded through a series of grants or contracts with the Federal Transit Administration or outside agencies to cover operating costs. These services were not included 2009-10 Budget Ordinance and Pay and Classification System.

These additional services increase staffing requirements. For Chapel Hill Transit to meet that need, we request modification to the Pay and Classification System to add nine (9) Transit Operators positions. Without these additional positions, service would be provided by overtime to existing positions.

Below is a description of the service expansions, the sources of grant funding, grant funding and the number of additional employees needed to meet the requirements of these grants.

FISCAL NOTE

The positions included in this recommendation will be partially funded by funds discussed in the November 23, 2009 agenda item "Transit fund Operating Grants Ordinance Amendment" as well as existing grants and contracts. Local matching funds are included in the Chapel Hill Transit budget or by contracts with outside agencies. In the event that these grants end and services are discontinued, employees can be absorbed by normal attrition.

<u>Funding Type</u>	<u>Service Expansion</u>	<u>Total Grant</u>	<u>Funds allocated to Operator Wages and Benefits</u>
CMAQ	NS route frequency to 10 minutes	\$113,586	\$113,586
JARC	Expansion of HS route to Roger's Road	\$156,186	\$ 51,415
JARC	NS & G Evening Service	\$118,534	\$ 65,481
JARC	Express bus service to Chatham Co/Pittsboro	\$292,712	\$ 82,232
New Freedom	Improved Demand Response Service to the elderly	\$ 97,600	\$ 50,140
TTA Contract	Express bus service Hillsborough to Chapel Hill	\$125,192.22	<u>\$ 43,422</u> \$406,277

RECOMMENDATIONS TO TOWN COUNCIL

That the Council amend the Town of Chapel Hill Budget Ordinance, Section 6. Classification and Pay Plan to add 9 FTE Transit Operator II positions (Grade 29).