

TO: Finance Committee

FROM: Emaan Abdel-Halim

DATE: April 2, 2021

RE: Addition of 3.0 FTE Positions (Metro Transit)

The Metro Transit General Manager, Justin Stuehrenberg, requested that the 2021 Metro Transit Operating Budget be amended to add 3.0 FTE positions to support the new satellite facility authorized by Legistar file #64012 on March 3, 2021. The purchase of this new satellite facility moved much more quickly than previously anticipated, and consequently the reason for this subsequent request of additional staffing at this time.

The following additional positions are requested:

- One (1) 1.0 FTE in the Transit Custodian classification, CG 41, Range 3
- Two (2) 1.0 FTEs in the Transit Utility Worker classification, CG 41, Range 6

The total estimated annual cost in salary and benefits for the addition of these 3.0 FTEs is \$101,000. These costs were not included in Metro Transit’s Adopted 2021 Operating budget.

Metro was awarded \$24.5 million through the initial round of the CARES Act stimulus program in 2020, and approximately \$9.7 million of the original CARES award is available for use. This funding will be used to support the additional staff costs.

Metro Transit has long outgrown its current facility at 1101 East Washington Avenue. Administrative staff moved to a separate leased facility next door. Other temporary locations have been used for some Building & Grounds staff, equipment and bus storage. With the purchase of the Hanson Road property, Metro Transit can streamline the functionality of bus storage and utility operations. However, this additional permanent facility requires increased staffing support for the new acquired satellite facility. The necessary resolution to implement this recommendation has been drafted.

Editor’s Note:

Classification	Compensation Group/Range	2021 Annual Minimum (Step 1)	2021 Annual Maximum (Step 5)	2021 Annual Maximum (+12% longevity)
Transit Custodian	41/03	\$40,969	\$ 54,625	\$ 61,180
Transit Utility Worker	41/06	\$ 42,191	\$ 56,253	\$ 63,003