HUMAN RESOURCES COMMITTEE STAFF REPORT

MEETING DATE:	**September 13, 2018**
SUBJECT:	**Consider Recommendation to Change Part-Time Assistant Planner Position to Full-Time as Part of Amendment #3 to SRTA's FY 2018-19 Budget and Overall Work Program.**
AGENDA ITEM:	**3**
STAFF CONTACT:	**Sean Tiedgen, AICP, Senior Transportation Planner**

STAFF RECOMMENDATION:

It is recommended that Assistant Transportation Planner Michael Kuker be promoted to a full-time position. This allows the agency to effectively address a growing workload of public transit and new funding program activities. This change will be considered at the October 9, 2018, SRTA Board of Directors meeting as part of Amendment #3 to SRTA's Overall Work Program.

DISCUSSION:

SRTA's workload is increasing due to SRTA's implementation of multi-year transit projects (intercity bus and Sunday transit) and new federal and state program requirements (including new SB 1 programs). As presently budgeted, the transit projects currently require over one full-time position (2,525 hours) to develop, implement and administer and is anticipated to remain at one full-time position once implementation is fully underway. The new federal and state program requirements add nearly 500 hours to SRTA's workload.

SRTA has eight full-time and two part-time positions. The part-time senior planner was previously at three-quarter time, with benefits, to help manage workload. That position was reduced to half-time, without benefits, at a cost reduction to the agency of $50,000 annually. SRTA hired a temporary, part-time assistant transportation planner in May to manage the growing workload. The budgeted hours for that position are nearly exhausted and staff recommends modifying the position to permanent, full-time. It is requested that the Human Resources Committee provide a recommendation to the full board.

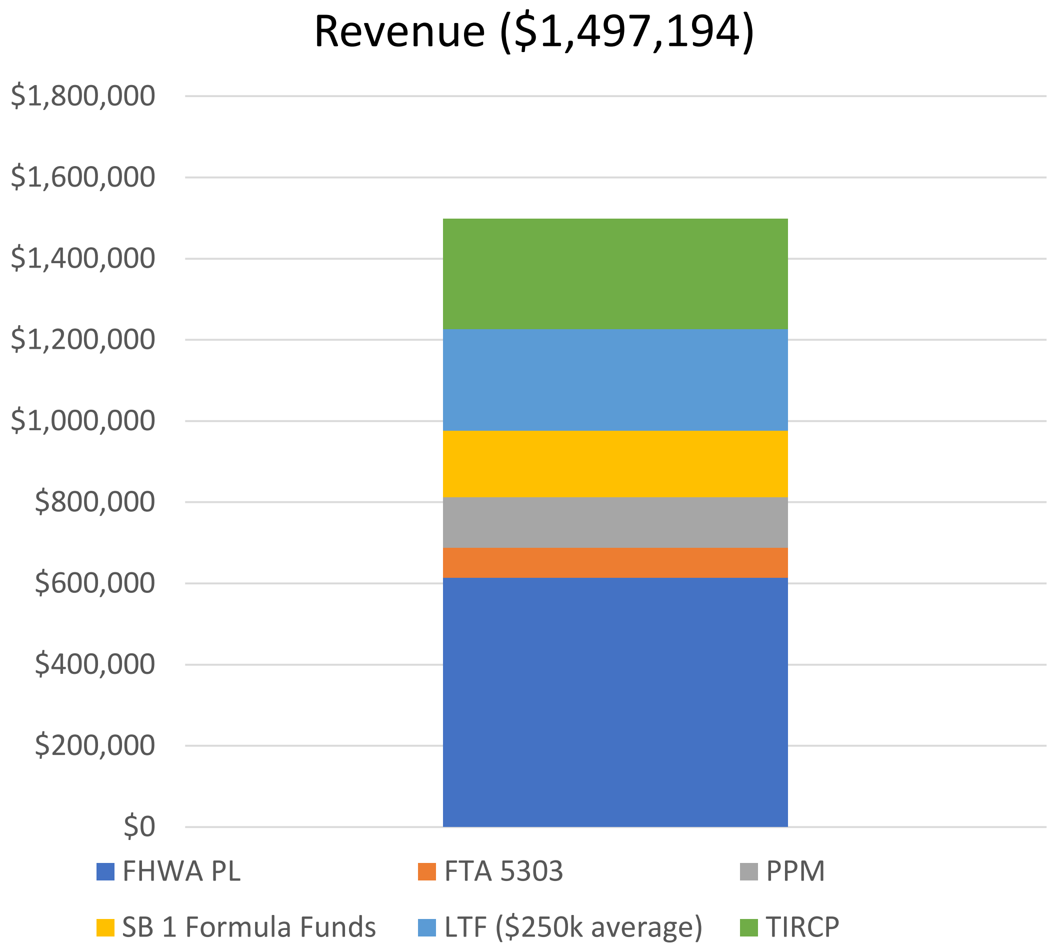
FISCAL IMPACT:

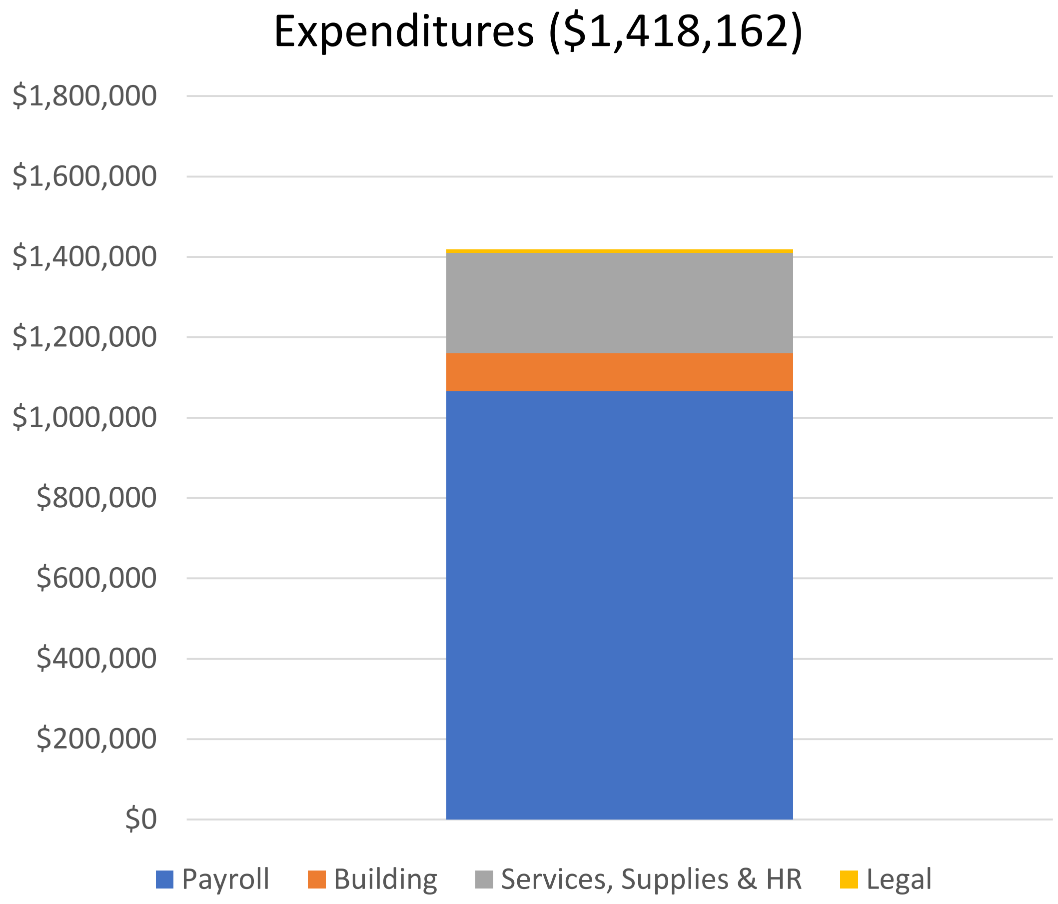
Budgeting a full-time assistant transportation planner position increases SRTA's budget by approximately $71,450. The attached chart illustrates anticipated annual core revenues verses expenditures. Core revenues are those funds SRTA receives to complete federal and state mandated essential functions. The chart does not include discretionary planning grants for staff time and consultants, currently totaling $377,651.

Daniel S. Little, AICP, Executive Director

Attachment: Anticipated Core Revenue vs Expenditures Charts

Anticipated Core Revenue vs Expenditures





Does not include existing competitive planning grants for staff time and consultants, totaling $377,651.