

**Intercity
Transit**

2020

Budget

December 2019

**Intercity Transit 2020 Budget
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Intercity Transit

2020 Budget Summary

Introduction

Intercity Transit's 2020 budget is driven by the policy and action strategies outlined in its 2020-2025 Strategic Plan. The Strategic Plan, adopted in December, includes specific detail on agency policy positions, service levels and corresponding resource expenditures. The Strategic Plan also defines Intercity Transit's capital program and the infrastructure investments necessary to implement the corresponding service levels and policies. The financial forecast for the first year of the Strategic Plan sets the limit on budget expenditures for the 2020 budget.

The 2020 budget includes 25 new positions – 11 operators and 14 other positions in Development, Planning, Procurement, Customer Service, Transportation and Maintenance. It also includes a significant capital program with the replacement of the radio communications systems, the upgrade or replacement of the Computer Aided Dispatch/ Automated Vehicle Locator system, completing construction of the expansion of the Olympia Transit Center, pursuing completion of the Pattison Street Facility final design and other Pattison Street Facility enhancements, mid-life rebuild of 6 hybrid buses, replacement of 16 coaches, 14 DAL buses, 12 vanpool vans, 5 staff vehicles, as well as numerous other projects. Total capital projects rolled over from 2019 is \$116 million.

Conclusion

The 2020 budget supports delivering quality transportation services and implementing capital projects, some of which are funded through existing grants. Intercity Transit enters 2020 in a stable financial position. This budget provides for increases in service. We continue to be a public transportation agency that is more than a “bus company” – one that is committed to providing mobility services fulfilling a variety of needs to support a healthy, livable and prosperous community environmentally, economically and socially.

This budget will help us fulfill Intercity Transit's Mission and Vision:

Our mission is to provide and promote transportation choices that support an accessible, sustainable, livable, healthy, prosperous community.

Our vision is to be a leading transit system in the country, recognized for our well trained, highly motivated, customer-focused, community-minded employees committed to enhancing the quality of life for all citizens of Thurston County.

We will strive to continue to provide service that meets the mobility needs of our community and improves the quality of life of our citizens to the fullest extent possible within our budgetary limitations.

**INTERCITY TRANSIT
RESOLUTION NO. 02-2019
ADOPTION OF THE 2020 BUDGET**

A RESOLUTION adopting the budget for Intercity Transit for the year 2020 and authorizing appropriations thereunder.

WHEREAS, the Governing Authority of Intercity Transit did hold pursuant to law, a duly advertised public hearing on the preliminary budget; and

WHEREAS, the Governing Authority did hold a public meeting this day for the purpose of fixing the final budget for the calendar year 2020 and

WHEREAS, at said public meeting, the 2020 final budget was approved.

NOW THEREFORE, BE IT RESOLVED by the Intercity Transit Authority that the following budget for Intercity Transit for the year 2020 is hereby adopted:

ESTIMATED RESOURCES

Beginning Estimated Cash Balance	\$ 87,192,698
Estimated Revenues	131,367,656
TOTAL ESTIMATED RESOURCES	\$ 218,560,354

ESTIMATED UTILIZATION OF RESOURCES

Total Operating and Capital Expenses	\$ 178,926,387
Estimated Ending Cash Balance	39,633,967
TOTAL ESTIMATED UTILIZATION OF RESOURCES	\$ 218,560,354

ADOPTED: This 4th day of December, 2019

INTERCITY TRANSIT AUTHORITY




Debbie Sullivan, Chair

ATTEST:



Pat Messmer
Executive Assistant/
Clerk of the Board

APPROVED AS TO FORM



Jeffrey S. Myers
Legal Counsel

<i>Budget Summary - Cash Basis</i>	2020 Budget
<i>Beginning Cash Balance</i>	<u>\$87,192,698</u>
<i>Add:</i>	
Operating Revenues: Sales tax, VP fares, interest income, misc.	68,941,460
Grant Revenue - Operating	5,775,396
Grant Revenue - Capital	31,650,800
Long-term financing for Pattison	<u>25,000,000</u>
Total Revenues	<u>131,367,656</u>
<i>Less:</i>	
Operating Expenditures	61,521,370
Capital Expenditures	<u>117,309,571</u>
Total Expenditures	<u>178,830,941</u>
<i>Ending Cash Balance</i>	<u>39,729,413</u>
<i>Less Operating Reserve (25% of operating expenditures)</i>	<u>(15,380,343)</u>
<i>Ending Unreserved Cash Balance</i>	<u><u>\$24,349,071</u></u>

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REVENUES

Operating Revenues

Vanpool revenues are projected to stay the same as in 2019.

Non-Transportation Revenue

Amtrak Depot operations will be funded through contracts with local jurisdictions and Agency operating revenues.

Sales Tax

The 2020 budget assumes that Sales Tax collections will be higher due to voter approval of an increase in IT's sales tax rate from 0.8% to 1.2%.

State and Federal Support

Intercity Transit has obtained grant funding for:

- Expansion and Rehabilitation of Intercity Transit's Maintenance Operations and Administrative facility
- Smart Corridors project
- Operating and Capital for *The One* – a new High Capacity Corridor Demonstration Route
- Replacement of coaches, and dial-a-lift vehicles.
- Operating dollars for special needs transportation (DAL), Walk n Roll, Route 612 express service, Vanpool marketing project, and DASH shuttle services

CAPITAL

Revenue and Vanpool Vehicles

Purchase 16 coach buses, 14 DAL buses, and 12 vanpool vehicles.

Staff Vehicles

Replace 2 staff cars, an operations vehicle, and 2 facilities/maintenance trucks.

Information Systems Equipment

Miscellaneous IS equipment will be purchased throughout the agency to improve regular data processing and improve access to computers for supervisors, operators, and employees working off site. Money is also budgeted to replace the Computer Aided Dispatch/Automatic Vehicle Locating (CAD/AVL).

Facility Enhancements

Improvements include repair/remodel of the Operations dispatch office. Other purchases include: parking lot sweeper, shop floor scrubbers, and tools.

Olympia Transit Center Expansion

Complete expansion of the Olympia Transit Center to accommodate intercity bus service (Greyhound) and increase local capacity. Construction is expected to be complete in early 2020.

Pattison Maintenance, Operations & Administration Expansion and Rehabilitation

This project includes the following 5 phases, phases 1 & 2 are complete.

Phase 1: Underground storage tank (UST) replacement project - complete

Phase 2: Traffic signal and north parcel frontage improvements - complete

Phase 3: New admin/operations building and fuel, wash & facilities building

Phase 4: Renovate the existing maintenance building

Phase 5: South parcel site work include the demolition of the existing admin building

INTERCITY TRANSIT DEPARTMENTS & DIVISIONS

ADMINISTRATIVE SERVICES DEPARTMENT

FINANCE DIVISION

The Finance Division performs the function of recording and maintaining the Agency's financial transactions and files in conformance with state and federal accounting regulations and generally accepted accounting principles. Finance provides payroll; accounts payable; accounts receivable; fixed assets; cash management, budget, and general ledger services for the Agency. Finance develops and maintains internal controls over these functions to safeguard Agency assets. Finance produces internal and external financial reports and coordinates all internal and external audits. They assist with financial forecasting and modeling coordination. They prepare the Agency's annual budget and monitor revenues and expenditures through the year.

Agency-wide services and expenses such as liability and property insurance, administration of the Agency's deferred compensation plans, and the Cut Commute committee are included in its budget.

INFORMATION SYSTEMS DIVISION

The Information Systems Division administers, manages, and supports the Agency's information technology needs. This includes the network, servers, telephones, security cameras, desktop and laptop PCs, websites, and applications across seven different physical locations. Beyond the information technology's industry standard products like VMware vSphere, Cisco networking equipment, Microsoft Windows (both client and server), Active Directory, Exchange, and SQL Server, they also support several transit specific applications such as Fleet-Net, RouteMatch, and CAD/AVL. For all these products, IS staff provides systems analysis, project management, and help desk level support.

HUMAN RESOURCES DIVISION

The Human Resources Division is tasked to maximize the effectiveness of Intercity Transit's primary resource, its employees. This is accomplished by hiring and retaining highly effective people who are committed to the services of public transit through professional recruitment procedures, prudent compensation analysis, respectful labor-management relations as well as pro-active labor contract administration. The Human Resources Division is also responsible for accident and claims administration, active threat mitigation, safety awareness and oversight and the implementation of a federally required comprehensive drug and alcohol program that includes post-accident and random testing

of employees. The Human Resources Division coordinates with the Finance Division in managing payroll and employee benefit programs.

Agency-wide services and expenses such as the receptionist function, office supplies, and centralized office equipment are also administered by the Human Resources Division and are included in its budget.

EXECUTIVE DEPARTMENT

The Executive Department is responsible for the overall direction, supervision, and coordination of Agency activities to ensure consistency with policies prescribed by the Transit Authority. They are responsible for the coordination of knowledge, effort, and resources between all departments to achieve Agency goals and mission. The Department is responsible for development and administration of agency plans, services, programs, and policies and procedures. They promote linkage of transit and community development. And they ensure and develop communication processes between employees, departments, the Authority, the Community Advisory Committee and the community.

DEVELOPMENT DEPARTMENT

DEVELOPMENT DIVISION

The Development Department oversees the Planning Division; the Procurement Division and the Marketing, Communications & Outreach Divisions. Development also includes Grants program administration and reporting activities, including the management and oversight of major agency planning and capital projects and programs pursuant to Federal and State grant funding and agency priority projects.

Department staff coordinate, manage, and monitor compliance with state and federal funding requirements including contracting, reporting, and project oversight of required programs including annual audits and reporting, Federal Transit Administration (FTA) Triennial review, environmental compliance, the Disadvantaged Business Enterprise Program and Title VI compliance. Staff also support the agency's public communications and outreach with riders and the community.. The Development Department also coordinates the support, execution and completion of projects entered into or supported by interagency agreements and contracts

PROCUREMENT DIVISION

The Procurement Division develops and administers capital construction contracts and spearheads other major agency-wide projects including federal compliance and reporting. The team manages procurements of goods and services including contract development and oversight and supervision of vendors, consultants and contractors. Procurement

maintains agency-wide tracking tool for project oversight, develops agency-wide procedures for the proper acquisition of goods and services, including development of procurement and contract documents. Procurement also leads or assists others in contract administration and project oversight, procures and maintains facility and vehicle parts, fuel and operating supplies inventory. The Inventory team is responsible for entry and audits of the agency's inventory, vehicle component, and work order systems within the Fleet-Net database. Inventory staff is also responsible for the administration of the warranty claims systems.

PLANNING DIVISION

The Planning Division is responsible for planning, developing, monitoring, and evaluating Intercity Transit fixed route services, and preparing operator work assignments.. Division staff also provides short and long range planning services, including preparing and coordinating the agency's annual Transit Development Plan and other annual reporting on services and facilities including National Transit Database (NTD) reporting. The division coordinates closely with regional and local jurisdictions to review and update comprehensive land use and transportation plans, works with both public agencies and private sector developers to ensure that new developments accommodate and meet transit customer needs, including bus stop locates, and participates in regional transportation demand management efforts to help reduce single occupant vehicle trips. Planning also maintains and updates the agency financial model and revenue forecasts based on service and capital projections in coordination with the Finance Department and consistent with the adopted Long Range Plan to support the agencies annual and long range budget planning processes.

MARKETING, COMMUNICATIONS & OUTREACH DIVISION

The Marketing, Communications & Outreach Division produces agency public information materials and promotes awareness and use of Intercity Transit services. The division oversees the website and real time customer notification system (GovDelivery), printed materials, public information pieces, and social media. Marketing Communication and Outreach staff coordinate marketing, advertising, communications, and outreach programs, supports media relations, and represents the agency to the news media and our community partners to promote services and also in response to agency needs. This Division also administers Intercity Transit's Youth Education Program including Walk-N-Roll, the Thurston County Bicycle Commuter Challenge (BCC) and Earn a Bike program bike shop staffed by volunteers.

Operations Department

OPERATIONS DIVISION

The Operations Division is the service delivery arm of Intercity Transit. The Office of the Director provides guidance and administrative support for the Customer Service, Dial A Lift, Transportation, Vanpool, and Village Vans Divisions. Of the 293 employees in the Department (6 divisions), 287 are represented by Amalgamated Transit Union (ATU). Agency-wide, the Director coordinates service delivery with other Departments, and formulates and implements agency goals consistent with the mission of Intercity Transit. The Office of the Director plays a key role in the administration of the bargaining agreement between ATU and Intercity Transit and in maintaining a positive working relationship with union leaders and represented employees.

TRANSPORTATION DIVISION

The Transportation Division consists of 266 Van and Coach Operators supported by 19 Operations Supervisors, 1 OTC Operations supervisor, and 1 Fixed Route Manager, and 1 Operations Assistant Manager. The primary function of the Division is to effectively meet 100% of Intercity Transit service commitments 365 days a year. Services provided by the Division include the operation of all Van and Coach Fixed Route services; and providing operators for Dial-A-Lift and special event services. Transportation also provides support services to other Departments within the Agency in the form of staff training, staff assistance, and assistance with special projects.

DIAL-A-LIFT SERVICES DIVISION

The Dial-A-Lift Services Division includes 14 staff members who support the activities of the Dial-A-Lift program. The primary function of the Division is to deliver quality specialized transportation service to the riding public within the legal parameters established by the Americans with Disabilities Act (ADA). The Division also works closely with other agencies to develop and implement demonstration projects. The Dial-A-Lift Services Division provides guidance to the Agency on the potential ramifications of decisions as they relate to the ADA and acts as a liaison between the local special needs community and the agency through such mediums as public forums.

VANPOOL DIVISION

The Vanpool Services Division administers, manages and coordinates Intercity Transit's vanpool program, providing vanpool vehicles for approximately 180 groups of (5 to 15) commuters who have at least one end of their commute in Thurston County. The Division provides day-to-day support to vanpool volunteers; and recruits and trains volunteer coordinators, drivers and bookkeepers. A regional ride-matching service for commuters seeking carpools or vanpools is also administered by this Division, as well as the Community Van and Surplus Van Grant programs, providing transportation solutions for nonprofit organizations and community groups.

CUSTOMER SERVICE DIVISION

The Customer Service Division, located at the Olympia Transit Center, provides public information about transit services. Other functions include Greyhound ticket sales, schedule and brochure delivery, administration of the regional reduced fare program, maintenance of lost and found items, and field trip planning.

VILLAGE VANS DIVISION

The Village Van program provides transportation for low-income individuals encountering transportation barriers related to sustaining or gaining employment within our service area. This volunteer based program provides job shadowing for volunteer drivers who are interested in transportation related fields. The volunteer opportunity also provides support from Village Vans staff in job application processes, cover letter and resume writing. Intercity Transit employs staff for ongoing development and operation of the program. Village Vans is funded by grants, in collaboration with local funding, uniting with social service agencies in an effort to assist those working towards economic independence.

Maintenance Department

FLEET DIVISION

The Fleet Division's primary focus is to provide safe and reliable vehicles and equipment for staff to use in service delivery to the public and in support of all other agency business and community activities. Maintenance is involved in the selection and procurement of vehicles and parts, supplies, tools and equipment. Fleet Staff constantly monitor and evaluate products and work methods to achieve a high level of productivity, efficiency and sustainability. The Division constantly strives to enhance vehicles to provide a clean, safe, reliable and efficient environment for internal and external customers.

FACILITIES MAINTENANCE DIVISION

The Facilities Division is responsible for the Agency's buildings, equipment, systems, furnishings and grounds. Included in these responsibilities are all staff facilities, Olympia and Lacey transit centers, Amtrak Depot (Centennial Station), and Park and Ride facilities at Martin Way and Hawk's Prairie. The Facilities team is also responsible for hazardous materials management, storm water management, and recycling programs. As a part of overall facility support, this division also manages several contracts for contractor services including: custodial services, landscaping services, elevator services and fire protection services. The Facilities Division also supports other Departments in the management and implementation of agency projects.

2020 Budget Expenditures		
	YearID	2020
		Sum of Budget
	Proposed New Project	
1	Alternative Technology Study	\$60,000
2	Amtrak Camera Install	\$45,000
3	Amtrak parking lot drainage eng	\$50,000
4	Bond counsel services	\$50,000
5	BRT Modeling & Corrd assess(fed)	\$240,000
6	Existing OTC Facility Remodel	\$100,000
7	Facilities Truck	\$90,000
8	Financial advisor services	\$40,000
9	Innovative service zones study	\$75,000
10	Inventory Scanner Replacement	\$14,000
11	Maint Truck w/Lift	\$90,000
12	Maintenance tools (capital)	\$80,000
13	Martin Way Camera Replacement	\$150,000
14	Martin Way P&R Express Bus	\$400,000
15	Operations supervisor vehicle	\$55,000
16	Parking lot sweeper (repl #9999)	\$80,000
17	Replace VP Vehicles (12) (grant)	\$397,500
18	Shop Floor Scrubbers (2)	\$40,000
19	Smart Corridor phase 2 & 3	\$758,000
20	Strategic Comm/Community Engagem	\$100,000
21	Vanpool promotion RMG	\$275,000
22	VEBA	\$150,000
23	Website redesign	\$150,000
24	West Olympia Service Analysis	\$110,000
25	Proposed New Project Total	\$3,599,500
26	Rollover Project	
27	2010 Hybrid Mid-Life Rebuild (6)	\$1,800,000
28	Amtrak Exterior Painting	\$45,000
29	Amtrak Tree Replacement	\$21,000
30	Bus Stop Enhancements	\$15,000
31	Bus Stop Facility Improvements	\$260,000
32	CAD/AVL & Communication project	\$10,000,000
33	Community engagement	\$27,000

2020 Budget Expenditures		
	YearID	2020
		Sum of Budget
34	DAL service review, LR plan	\$110,000
35	Expansion DAL Bus (7)	\$884,476
36	Exterior Paint Consultant	\$50,000
37	Fixed Route Promotions	\$30,000
38	Fixed Route Transfer Study	\$80,000
39	Fleet-Net Financial Data Warehou	\$32,000
40	High Performance Cord (BRT The One)	\$3,890,000
41	LTC and OTC Ext Painting	\$350,000
42	Ops Dispatch Repairs/Remodel	\$40,000
43	OTC construction	\$4,000,000
44	OTC customer info navigation	\$300,000
45	OTC furn, fixtures, equip	\$150,000
46	OTC Technology Buildout	\$40,000
47	Outreach Education Services	\$25,000
48	Pattison Rehab & Expansion	\$85,000,000
49	Replace Staff Car #1215	\$30,000
50	Replace Staff Car #1217	\$45,000
51	Replacement Buses (12-grant)	\$7,380,000
52	Replacement Buses (4)	\$2,460,000
53	Replacement DAL Bus (7)	\$1,022,595
54	Satisfaction & Mrkt Sgmt Survey	\$180,000
55	Service Performance & Reporting	\$65,000
56	Traffic Engineering Services	\$50,000
57	Transit Signal Priority	\$600,000
58	Website consultant services	\$80,000
59	Rollover Project Total	\$119,062,071
60	Operational Expenses	
61	Active Threat Mitigation	\$20,000
62	Admin Serv/Fin - Oper Exp	\$60,000
63	Admin Serv/Fin - Training	\$15,000
64	Admin Serv/HR - Oper Exp	\$151,700
65	Admin Serv/HR - Training	\$30,000
66	Admin Serv/IS - Training	\$35,000
67	Agency Wellness Activities	\$10,500

2020 Budget Expenditures		
	YearID	2020
		Sum of Budget
68	Amtrak Operational Expenses	\$92,150
69	Amtrak parking lot maint service	\$10,000
70	Annual Recognition Banquet	\$15,000
71	Annual State Audit	\$48,000
72	Annual Authority Planning Session	\$15,800
73	Buildings/Grounds Maintenance	\$473,500
74	CAC/Authority Support	\$18,100
75	Catch Basin Cleaning Contract	\$50,000
76	Credit Card Processing Fees	\$23,000
77	Cut Commute Committee	\$40,000
78	Development/Dev - Oper Exp	\$2,000
79	Development/Dev- Training	\$14,880
80	Development/Mrkt - Training	\$20,500
81	Development/Planning - Training	\$22,935
82	Development/Proc - Oper Exp	\$6,000
83	Development/Proc - Training	\$26,700
84	Drug & Alcohol Program	\$39,060
85	Elevator Maintenance Contract	\$8,000
86	Employee Medical Programs	\$28,500
87	Employee/Volunteer Recognition	\$43,000
88	Equipment Rental (agency)	\$65,000
89	Executive - Oper Exp	\$10,600
90	Executive - Training	\$31,518
91	Facility/Maint Service Contracts	\$450,000
92	General Agency Insurance	\$1,720,946
93	Grants Consultant	\$40,000
94	IAM Contract Benefits	\$45,000
95	Implement Bicycle Programs	\$24,500
96	Internal Staff Development	\$10,100
97	IS Communication Infrastructure	\$151,970
98	IS Enterprise Application Supprt	\$530,700
99	IS Infrastructure and Operations	\$622,100
100	IS Phase 1 Switch Replacement	\$40,000
101	IT Local Rodeo	\$4,000

2020 Budget Expenditures		
	YearID	2020
		Sum of Budget
102	ITA/CAC Training & Development	\$22,141
103	Legal Notices	\$4,000
104	Legal Services	\$103,000
105	Loomis services	\$8,000
106	Maint admin shoe allowance	\$2,000
107	Maint seasonal temp help	\$25,000
108	Maint/Facilities - Training	\$20,000
109	Maint/MA - Oper Exp	\$6,500
110	Maint/MA - Training	\$25,000
111	Maint/Veh Maint - Training	\$70,000
112	Maintain Coaches operating exp	\$3,865,000
113	Maintain DAL Vans operating exp	\$731,463
114	Maintain Staff Veh operating exp	\$85,000
115	Maintain VP operating exp	\$758,657
116	Maintain VV operating exp	\$19,200
117	Membership Dues	\$140,000
118	Monitor System Services-Planning	\$85,000
119	Mrkt Support for Agency Services	\$240,500
120	Office Rental/Pacific Ave	\$8,500
121	Operations/Cust Serv - Oper Exp	\$21,600
122	Operations/Cust Serv - Training	\$3,884
123	Operations/DAL - Oper Exp	\$9,900
124	Operations/DAL - Training	\$18,125
125	Operations/Oper - Oper Exp	\$4,600
126	Operations/Oper - Training	\$6,825
127	Operations/Transp - Oper Exp	\$33,700
128	Operations/Transp - Training	\$56,200
129	Operations/VP - Oper Exp	\$8,800
130	Operations/VP - Training	\$16,900
131	Operations/VV - Oper Exp	\$5,000
132	Operations/VV - Training	\$2,200
133	Operator/Supervisor uniforms	\$192,000
134	Organizational Development	\$25,800
135	Park and Pool Project	\$3,000

2020 Budget Expenditures		
	YearID	2020
		Sum of Budget
136	Parking Lot Maint Services	\$30,000
137	Pension Committee	\$5,000
138	Print/distribute Planning Proj	\$800
139	Produce Agency Information	\$115,000
140	Recruitment & Selection	\$63,100
141	Reduced Regional Fare Program	\$8,500
142	RF Tower Lease (Not in 2020)	\$0
143	Safety/Accident Mitigation	\$4,500
144	Salaries/Wages & Benefits	\$42,788,612
145	Security Contract	\$370,600
146	Service and Community	\$4,500
147	State & Fed Advocacy Services	\$120,000
148	Subscriptions	\$2,000
149	Technology for New FTE's in 2020	\$45,000
150	Towing Services Contract	\$18,000
151	Transit Appreciation Day/Recog	\$25,000
152	Travel Training Support	\$2,400
153	Tuition - ATU	\$5,000
154	Tuition - IAM	\$2,000
155	Tuition - Non rep	\$2,700
156	Utilities	\$500,000
157	Vanpool Incentive Program	\$26,000
158	Vehicle Fleet Support	\$353,700
159	Washington Building expenses	\$5,000
160	Washington Building rent	\$35,000
161	WSTA Board meetings	\$4,000
162	Youth Education Programs	\$35,150
163	Operational Expenses Total	\$56,264,816
164	Grand Total	\$178,926,387

2020 Staffing by Department/Division		
		2020 Budgeted Staff FTEs
Administrative Services Department		
Finance Division		
	Accounting Specialists	2
	Lead Accounting Specialist	1
	Accounting Supervisor	1
	Finance Manager	1
Subtotal - Finance Division		5
Information Services Division		
	IS Technician	1
	IS Help desk tech	1
	IS Database developer	2
	IS Analysts	2
	IS Senior Analyst	1
	IS Manager	1
Subtotal - Information Services Division		8
Human Resources Department		
	Human Resources Administrative Assistant	1
	Human Resources Assistant	0
	Human Resources Specialist	2
	Human Resources Analyst	3
	Training Coordinator	0
	Human Resources Senior Analyst	1
	Chief Safety Officer	1
	Admin Services Director	1
Subtotal - Human Resources Division		9
Total Administrative Services Depart		22
Development Department		
Development Division		
	Administrative Assistant	1
	Principal Planner/Project Manager	1
	Grants Program Administrator	1
	Development Director	1
Subtotal - Development Division		4
Marketing Division		
	Bicycle Commuter Contest Coordinator	0.5
	Youth Education Assistant	1

2020 Staffing by Department/Division

	2020 Budgeted Staff FTEs
Youth Education Specialist	1
Marketing and Communication Representative	1
Marketing & Communications Coordinator	2
Marketing Manager	1
Subtotal - Marketing Division	6.5
Planning Division	
Senior Planners	2
Associate Planner	1
Scheduler	1
Planning coordinator	0
Planning Manager	1
Subtotal - Planning Division	5
Procurement Division	
Inventory Specialists	4
Inventory Supervisor	1
Procurement Coordinators	4
Procurement Manager	1
Subtotal - Procurement Division	10
Total Development Department	25.5
Executive Department	
Executive Division	
Executive Assistants	2
Environmental & Sustainability Coordinator	1
General Manager	1
Total Executive Department	4
Operations Department	
Customer Services Division	
Customer Service Representatives	8
Lead Customer Service Representative	0
Customer Service Supervisor	1
Customer Service Manager	1
Subtotal - Customer Services Division	10
Dial-A-Lift Division	
DAL Dispatch Specialists	10
DAL ADA Coordinator	0
DAL Travel Training Coordinators	2

2020 Staffing by Department/Division		
		2020 Budgeted Staff FTEs
DAL Supervisor		2
DAL Manager		1
Subtotal - Dial-A-Lift Division		15
Operations Division		
Operations Assistant		1
Operations Director		1
Subtotal - Operations		2
Transportation Division		
Van Operators		50
Coach Operators		216
Subtotal - Operators		266
Scheduling Coordinators		2
Senior Scheduling Coordinator		1
Transportation Supervisors		18
Operations Trainers		3
Operations Superintendent		1
Transportation Manager/Fixed Route		1
Subtotal - Managers/schedulers/supervisor		26
Subtotal - Transportation Division		292
Vanpool Division		
Commuter Services Assistant		1
Vanpool Coordinators		4
Vanpool Manager		1
Subtotal - Vanpool Division		6
Village Vans Division		
Village Vans Assistant		1
Village Vans Supervisor		1
Subtotal - Village Vans Division		2
Total Operations Department		327
Maintenance Department		
Vehicle Maintenance Division		
Vehicle Cleaners		6
Service Workers		8
Support Specialists		3
Technicians		27

2020 Staffing by Department/Division		
		2020 Budgeted Staff FTEs
	Subtotal - Vehicle Maintenance Division	44
	Maintenance Administration	
	Maintenance Assistant	1
	Maintenance Supervisors	4
	Facilities Supervisor	1
	Facilities Manager	1
	Fleet Manager	1
	Director of Fleet & Facilities	1
	Subtotal - Maintenance Admin Division	9
	Facilities Division	
	Facilities Specialists	7
	Facilities Technicians	3
	Subtotal - Facilities Division	10
	Total Maintenance Department	63
	Agency Totals	441.5

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