



Agenda Item No. (4)

To: Rules, Policy and Industrial Relations Committee/Committee of the Whole
Meeting of May 23, 2024

From: Les Belton, Deputy General Manager, Bus Division
Kellee Hopper, Deputy General Manager, Administration and Development
Denis J. Mulligan, General Manager

Subject: **APPROVE ACTIONS RELATIVE TO THE TABLE OF ORGANIZATION
IN THE BUS DIVISION**

Recommendation

The Rules, Policy and Industrial Relations Committee recommends that the Board of Directors approve the following actions relative to the Bus Division's Table of Organization:

1. Eliminate three vacant positions on the Table of Organization:
 - a. Senior Director of Transit Operations at an annual salary range of \$170,206 to \$205,670, not including benefits;
 - b. Senior Director of Business Operations at an annual salary range of \$170,206 to \$205,670, not including benefits; and,
 - c. Supervising Schedules & Data Analyst at an annual salary range of \$117,354 to \$141,877, not including benefits.

2. Establish four new positions as follows:
 - a. One Administrative Analyst at an annual salary range of \$98,883 to \$119,496, not including benefits, to report directly to the Deputy General Manager, Bus Division;
 - b. One Manager of Fleet and Facilities at an annual salary range of \$117,354 to \$141,877 not including benefits, to report directly to the Director of Fleet and Facilities;
 - c. One Bus Operations Program Manager at an annual salary range of \$117,354 to \$141,877 not including benefits, to report directly to the Director of Business Operations; and,
 - d. One Apprenticeship Coordinator at an annual salary range of \$91,936 to \$111,155, not including benefits, reporting to the Bus Operations Program Manager;

3. Reclassify the following filled positions:
 - a. Director of Schedules and Service Development (at an annual salary range of \$142,355 to \$171,995, not including benefits) to Principal Scheduling and Data Analyst (at an annual salary range of \$133,411 to \$161,262, not including benefits), reporting to the Director of Business Operations; and,

- b. Office Specialist (at an annual salary range of \$72,509 to \$87,630, not including benefits) to Office Coordinator (at an annual salary range of \$76,336 to \$92,269, not including benefits), reporting to the Supervising Administrative Assistant.
4. Amend the Bus Division Table of Organization, accordingly, as shown on Attachment A.

These actions will be funded through salary savings in the current fiscal year, and then will be budgeted accordingly in future years.

This matter will be presented to the Board of Directors at its May 24, 2024, meeting for appropriate action.

Background

In December 2021, the Board approved changes to the Bus Division's Table of Organization that restructured Bus Administration administrative and operational units. It was envisioned that the Division would be separated into two divisions – Transit Operations and Business Operations – and would be led by senior directors. There was also consideration to establish more direct analytical support for the division, in order to improve operational efficiencies and make data-driven system adjustments. (See Attachment B for the current Bus Division's Table of Organization.)

As the District continues to adjust from service levels during the COVID-19 pandemic and evaluate its services, it has become increasingly clear that flexibility in shifting resources and staffing to areas within the organization and the community that needs them the most at any given time is imperative. Additionally, staff needs to continue to implement succession planning strategies that will support more seamless transitions and fewer disruptions to the system when turnover/attrition occurs, all of which support greater organizational agility and resilience, including cross-training, documentation of processes and procedures and emphasizing the use of electronic communication tools to strengthen the knowledge process.

Elimination of Current Positions

Given the impacts to the District as a result of the pandemic, as well as trends and demands since, Bus Division management has re-envisioned the most appropriate path forward, while being mindful of continued financial realities of the District. To focus on managing current staffing, retention, and employee relations, staff recommends that the District reorganize the Bus Division to eliminate three vacant senior level positions and transfer the savings from those positions into other roles that directly impact and interface with day-to-day operations of the transit and maintenance systems.

Creation of New Positions

Staff is recommending the creation of four new positions: Administrative Analyst, Manager of Fleet and Facilities, Bus Operations Program Manager, and Apprenticeship Coordinator.

The Administrative Analyst will provide dedicated support to the Deputy General Manager, undertaking a crucial role in overseeing key initiatives in handling high level administrative tasks, coordinating key meetings, and preparing documents. This role is essential for maintaining the

effective operation of the Bus Division's activities, thereby enhancing operational efficiencies and achieving strategic objectives.

The proposed Manager of Fleet and Facilities is the re-establishment of a position that was eliminated during the 2021 reorganization when the Senior Director of Transit Operations role was approved. However, as discussed above, staff now recommends eliminating the Senior Director of Transit Operations position and so the Director of Fleet and Facilities will again be tasked with all management responsibilities associated with the Bus Maintenance Department. The Manager of Fleet and Facilities position will be essential and crucial to the Bus Maintenance Department for day-to-day management and oversight. This position will re-establish robust daily operation and maintenance oversight as well as provide a career ladder and succession planning for this department.

The Bus Operations Program Manager will report directly to the Director of Business Operations and manage a broad range of operational projects. This manager will serve as a liaison for contract administration as well as assist with all aspects of collective bargaining. Additionally, this position will oversee the administration of the Bus Division's Pre-Apprenticeship and Apprenticeship Programs, a role that is key to enhancing both staff development and operational effectiveness.

The Apprenticeship Coordinator will manage the Bus Operator Mentor Program, Apprenticeship Program, and Pre-Apprenticeship Program. This role will align with the District's workforce development goals by overseeing curriculum development, maintaining compliance with apprenticeship standards, and fostering collaborations with educational and labor partners, thereby supporting the District's commitment to comprehensive training and workforce development.

Reclassification of Positions

The current, filled Director of Schedules and Service Development will be reclassified to a Principal Scheduling and Data Analyst. This reclassification shifts the focus of the role towards advanced data analysis and project management, while continuing to manage scheduling functions in collaboration with the Planning Department on service development. This shift redirects the role from supervisory duties to prioritizing high-level, critical tasks that support technical advancements and operational efficiencies across the Bus Division.

The current, filled Office Specialist will be reclassified to an Office Coordinator to enhance the level of administrative support and provide continuity within the Bus Administration Office. This change will allow for more comprehensive management of complex tasks and establish a structure that supports backup and cross-training, thereby ensuring consistency and resilience within the unit.

Retitling of Positions

In order to bring consistency and standardization to job titles, the General Manager has approved two retitles in the Bus Division. The Safety and Training Coordinator is retitled to Office Coordinator and the Director of Data Analytics and Project Management is retitled to Director of Business Operations. These positions are reflected in the proposed Table of Organization (Attachment A) and referred in this document under these new titles.

Conclusion

Overall, the changes reflected in the proposed organizational structure are meant to achieve the District’s vision to provide customer-focused sustainable transit service that is responsive to customer and community needs and consistent with District policy commitments and financial realities. It is anticipated that there may be additional future staffing recommendations as the District adapts to meet future operational demands. These current recommendations will position the Bus Division to be able to better achieve the District’s mission and address the pressing needs and requirements of operating a world-class transit system.

Fiscal Impact

The annualized fiscal impact of the recommendation will result in a savings of approximately \$20,634. The compensation savings will carry over into future years.

The following charts show the estimated annual salaries and related benefits changes associated with the proposed changes discussed above:

#	Position	# Pos	Annual Salary	Annual Benefits	Total Salaries & Benefits
Proposed Positions to be Eliminated					
1	Eliminate Senior Director of Transit Operations	-1	\$ (205,670)	\$ (125,023)	\$ (330,693)
2	Eliminate Senior Director of Business Operations	-1	\$ (205,670)	\$ (125,023)	\$ (330,693)
3	Eliminate Supervising Schedules & Data Analyst	-1	\$ (141,877)	\$ (97,879)	\$ (239,756)
	Subtotal	-3	\$ (553,217)	\$ (347,925)	\$ (901,142)

#	Position	# Pos	Annual Salary	Annual Benefits	Total Salaries & Benefits
Proposed Positions to be Added					
4	Add Administrative Analyst (reporting to the Deputy General Manager)	1	\$ 119,496	\$ 93,123	\$ 212,619
5	Add Manager of Fleet and Facilities	1	\$ 141,877	\$ 97,879	\$ 239,756
6	Add Bus Operations Program Manager	1	\$ 141,877	\$ 97,879	\$ 239,756
7	Add Apprenticeship Coordinator	1	\$ 111,488	\$ 85,219	\$ 196,707
	Subtotal	4	\$ 514,738	\$ 374,100	\$ 888,838

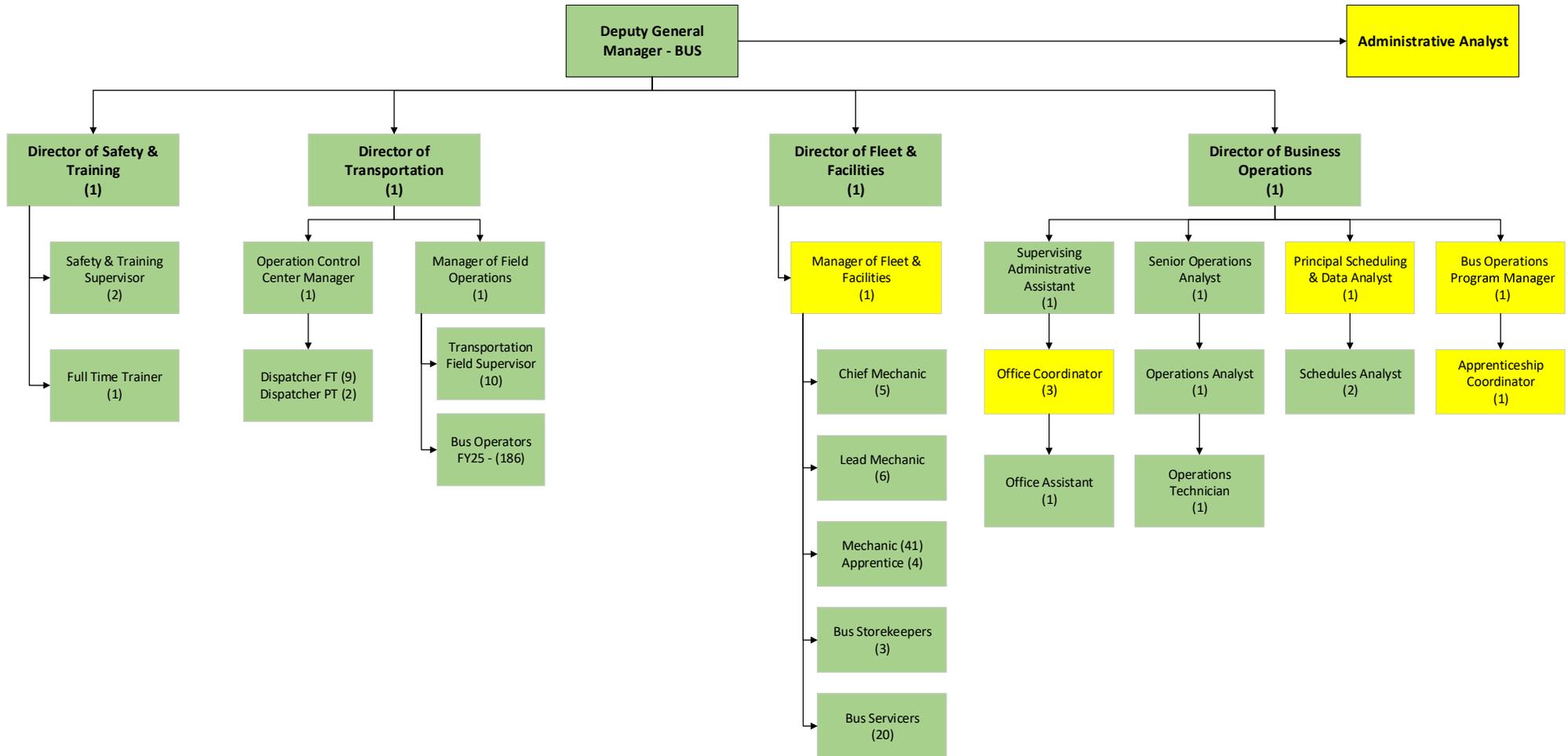
#	Position	Annual Salary Adjustment	Annual Benefits	Total Salaries & Benefits
Proposed Positions to be Reclassified				
8	Reclassify Director of Schedules and Service Development to Principal Scheduling and Data Analyst	\$ (10,760)	\$ (4,049)	\$ (14,809)
9	Reclassify Office Specialist to Office Coordinator	\$ 4,639	\$ 1,840	\$ 6,479
	Subtotal	\$ (6,121)	\$ (2,209)	\$ (8,330)
	TOTAL	\$ (44,600)	\$ 23,966	\$ (20,634)

- Attachments: A. Proposed Table of Organization Chart
 B. Current Table of Organization Chart

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PROPOSED

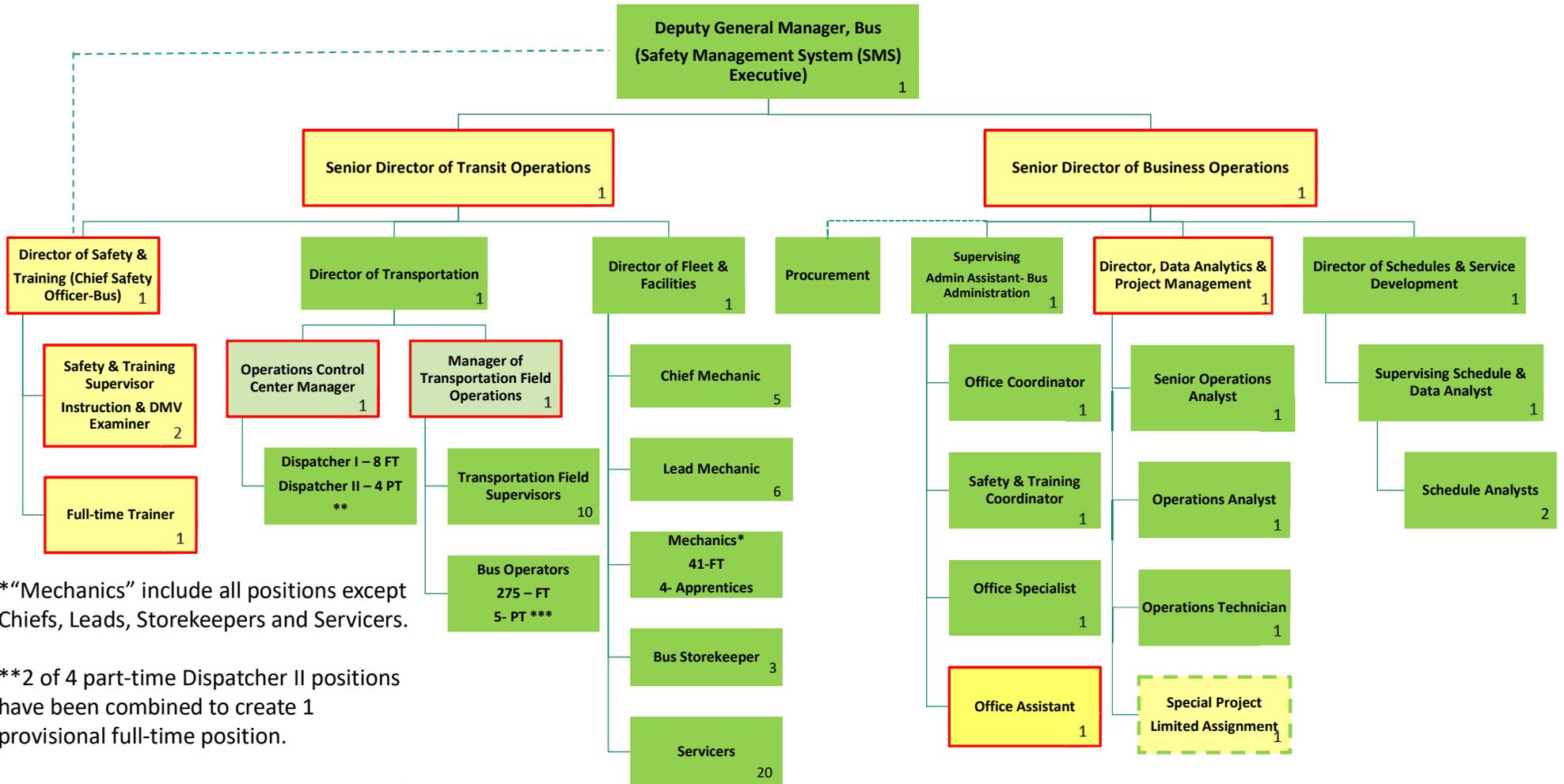
BUS DIVISION TABLE OF ORGANIZATION



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CURRENT

BUS DIVISION TABLE OF ORGANIZATION Approved December 2021



*“Mechanics” include all positions except Chiefs, Leads, Storekeepers and Servicers.

**2 of 4 part-time Dispatcher II positions have been combined to create 1 provisional full-time position.

***Part-time Bus Operators not reflected in totals in this report.

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