

Facility and Staffing Requirements

INTRODUCTION

This chapter reviews the facility and staffing requirements to implement the proposed service changes. In some cases, more detailed planning will be required as part of the implementation. For example, staffing for vehicle operations will be determined by the final driver run cuts. The drivers' assignments will be determined based on the proposed schedule, vehicle assignments, and work rules.

OPERATIONS

The proposed service changes provide approximately the same number of service hours each year as the current system. However, the service hours are allocated differently and more service is provided in the winter while less service is provided in the summer. More individual drivers will be required at one time to provide the proposed winter peak service.

The proposed winter peak service will require an additional 11 full-time equivalent drivers compared to the current service. The actual number of individuals will likely be higher to account for vacation and sick time as well as scheduling. The proposed schedule may require the implementation of more part-time and split shifts.

The proposed summer schedule will require 10 fewer full-time equivalent drivers. This combination of summer and winter service means that there will be 21 seasonal full-time equivalent positions that must be filled for the winter season.

VEHICLE STORAGE

Summit Stage has a modern facility for vehicle storage. Currently some of the space is used for storage of other county vehicles. With expansion of the fleet to 32 coaches, additional space will be required to store all of the vehicles inside. The

facility size is adequate to house the transit vehicles, but other county vehicles may need to be relocated.

VEHICLE MAINTENANCE

Vehicle maintenance costs typically are 20 to 25 percent of total operating budget for transit agencies. Currently, maintenance costs for the Summit Stage fixed-route service are 22 percent of the operating budget. This is above the national average, but still within a reasonable range.

One issue regarding maintenance of the transit fleet is the lack of a dedicated maintenance facility and staff. Currently transit vehicles are maintained as part of the county vehicle fleet. Transit vehicles may not always receive priority as mechanics have responsibility for other vehicles as well. The size of the Summit Stage fleet supports the concept of having a dedicated transit vehicle maintenance facility and staff. The maintenance facility could be combined with other vehicle maintenance functions to gain economies of scale such as parts and tools. However, it would be appropriate to have three maintenance bays (two with lifts) dedicated to transit vehicles based on the size of the fleet. Mechanics should be dedicated to transit vehicle maintenance and responsible to the Transit Director. Mechanics' work schedules should conform to transit operating hours, so that a mechanic is available when buses first pull out in the morning and when buses are returning in the evening. Work shifts for vehicle mechanics at Summit Stage may be predominately during the night.

ADMINISTRATION

Administrative costs should typically be less than 20 percent. Currently Summit Stage administrative costs are about 19 percent of the operating budget. Again, this is slightly above the national average of 17 percent but within a reasonable range.

Administrative space is adequate for the current and proposed system. However, additional staffing is required. An Administrative Assistant is needed to assist with record keeping, reporting, and correspondence. Two additional operations super-

visors were identified as a need for the operations staff. With these positions there would be adequate support for ongoing performance monitoring, reporting, and planning.