



## Item 11A: Additional Staffing

### 11A: Staffing Needs



Key Issue: Succession/Continuity Planning

- Retirements: 3 staff members in next 12 months (combined 47+ years of service)
- Succession Planning: additional long-term, critical positions at risk for retirement in next few years

## 11A: Staffing Needs



### Final Phase (#3) of Staff Plan:

- Additional positions were funded in FY2020 budget process:
  - Vision 2020 Plan (approved in October 2017)
  - Staff Realignment:
    - Phase 1 (approved September 2018)
    - Phase 2 (approved March 2019)

## 11A: Staffing Needs



### Funding Phase 3:

- Funding included in FY2020 budget:
  - Adopted by Commission (June 2019)
  - Includes continued funding of Phase 1 & 2
  - With cost savings measures, *fully funds* Phase 3
- *No additional budget request*

## 11A: Staffing Needs

### Funding Phase 3:

- Variances in Staffing Line Item
  - Short-term cost increase for staff overlap (succession)
  - Variances in budget prep for health/fringe costs
  - Ex: Compensation study/enhanced staff training
- Staggered hiring to ensure fiscal continuity
- NOT using any other line item variances

## 11A: Staffing Needs

- Requires no additional head-count budget in FY20 or beyond
- Prepares for succession needs
- Permits aggressive project completion:
  - Strategic Plan Progress
  - I-66 Flexible Vanpools
  - I-66 Home-to-Park/Ride shuttle (Gainesville area)
  - Commuter-Oriented “One-Stop Info Shop”



Thank you!

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