

**To:** Administration & Finance Committee

**Date:** 09/28/2023

**From:** Ruby Horta, Asst. General Manager – Administration

**Reviewed by:** WC.

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**SUBJECT: Staffing Update**

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**Background:**

County Connection, like most transit agencies around the country, had been experiencing staffing shortages prior to the COVID-19 pandemic. These shortages were further exacerbated during the pandemic due to early retirements, safety concerns for essential workers, and other reasons associated with the “Great Resignation”. Currently, we continue to experience staffing shortages, primarily in the operator and mechanic ranks, but also in other administrative roles.

**Staffing Analysis:**

Over the last several years, progress has been made in many administrative departments including Finance and Planning. Finance is currently fully staffed, and the Planning & Marketing department will be fully staffed by the end of October with a new Grants Administrator.

The retirements in the Human Resources department provided staff the opportunity to re-envision the structure of that department and the recruitment for permanent staff has been initiated with job description posted in late September. With the assistance of Allison Picard, our Interim Director of Human Resources, we anticipate having a fully staffed Human Resources department by the beginning of 2024.

The Paratransit department is also undergoing a staffing change. Fortunately, the advance notice received from our former Director of ADA and Specialized Services allowed us to begin that recruitment process prior to her departure and we anticipate filling that position in October 2023.

Finally, the Maintenance and Transportation departments continue to experience significant operator and mechanic shortages. Table 1 below outlines the budgeted vs. filled positions.

**Table 1: Budgeted vs. Filled Positions**

Title	Budgeted	Filled	Shortage
Operators	155	141 (+3 trainees)	11-14
Mechanics	18	15	3
Storekeepers	2	1	1

The service changes (13% reduction) implemented during the pandemic provided the opportunity to “right-size” a level of service that we can reliably provide with current our operator count. Any expansion of service would require a significant increase in operators.

**Incentive Program:**

Towards that end, staff has been discussing the idea of piloting a referral incentive program for open positions. The idea would be to offer existing employees (potentially start with administrative staff to minimize delays in implementation) a “finder’s fee” for employees they refer to our agency. The amount would be disbursed over time, as the new employee meets certain requirements and employment milestones. If the A&F Committee is in support of this effort, staff will develop a draft program with additional details to be further finessed by the A&F Committee.

**Financial Implications:**

To be determined based on feedback from the A&F Committee and staff estimates from recent recruitment efforts.

**Recommendation:**

None, for information only.

**Action Requested:**

None, for information only.

**Attachments:**

None