



Department Source: Public Works

To: City Council

From: City Manager & Staff

Council Meeting Date: July 3, 2017

Re: Transfer of Funds from Annual Transit Projects Account to Transit Operating Account

## Executive Summary

Authorizing a transfer of funds in the amount of \$250,000 from the Annual Transit Projects account to Transit's operating account to cover overages in personnel related expenses for FY2017.

## Discussion

The Transit division has been short staffed since October of 2014 as a result of the inability to hire and retain temporary drivers. This, combined with the following circumstances has created a deficit in Transit division's personnel budget.

1. Due to several full-time drivers out on the Family and Medical Leave Act (FMLA) for qualified medical and family reasons, the remaining full-time drivers, and supervisors, have been assigned mandatory overtime in order to provide coverage for our multiple routes.
2. Due to changes to the Fair Labor Standards Act (FLSA), supervisors covering mandatory overtime shifts are now eligible to receive overtime pay.
3. Beginning in FY2017, the Transit division was required to offer health insurance benefits to their temporary employees due to the number of hours they are required to work.

Staff is requesting to transfer \$250,000 from the Annual Transit Projects account to their operating account in order to cover current and anticipated overages in personnel related expenses for FY2017.

## Fiscal Impact

Short-Term Impact: Transfer \$250,000 from the Annual Transit Projects account to Transit's operating account to cover overages in personnel related costs for FY2017.

Long-Term Impact: None

## Vision & Strategic Plan Impact

### Vision Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable



# City of Columbia

701 East Broadway, Columbia, Missouri 65201

## Strategic Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

## Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

### Legislative History

Date	Action
None.	None.

### Suggested Council Action

Authorize the transfer of funds from the Annual Transit Projects account to Transit's operating account to cover overages in personnel related costs for FY2017.