



City of Coral Gables
CITY COMMISSION MEETING
November 9, 2021

ITEM TITLE:

Resolution. A Resolution authorizing an amendment to the Fiscal Year 2021-2022 annual budget to increase fulltime headcount from 846 to 848 (2 positions), and part time FTEs from 158.99 to 159.74 (.75 FTEs) to cover Fleet staffing requirements for the Trolley Saturday Service and Extended Evening Hours pilot programs.

DEPARTMENT HEAD RECOMMENDATION:

Approval.

BRIEF HISTORY:

Included in the Fiscal Year 2021-2022 adopted budget are two Federal Department of Transportation (FDOT) grants with City match dollars that fund Trolley operations for Saturday Service and Extended Evening Hours pilot programs. Though the programs have been approved by FDOT for two years, the City will be evaluating rider participation every 6 months to determine the ongoing success of the initiatives. If rider participation is not up to expectations, then either or both program(s) might be scaled back or stopped.

The pilot programs will require additional automotive mechanics to support the expanded operation. Based on anticipated additional hours, staff is requesting authorization to create and fill 2 fulltime and 1 parttime Trolley-specialized mechanics for the two-year life of the pilot programs. This request is made with the understanding that Commission authorization will be made permanent if the programs are deemed a success and the City is able to fully fund them once the grant funding has expired.

An amendment to the Fiscal Year 2021-2022 annual budget is required to increase full time headcount from 846 positions to 848 positions and parttime FTEs from 158.99 to 159.74.

FINANCIAL INFORMATION: (If Applicable)

No.	Amount	Account No.	Source of Funds
1.	\$180,000 (Estimated)	360-1580-544- Various	Grant/Gen. Fd FY22 Approv'd New Need
Total:	\$180,000	Approval By:	

ATTACHMENT(S):

- 1. Draft Resolution**