

CONCORD KANNAPOLIS TRANSIT COMMISSION MEETING

April 25th, 2024

CONNECTING COMMUNITY



Concord Kannapolis Area Transit

CONCORD KANNAPOLIS TRANSIT COMMISSION

4/25/2023

- **Call to Order & Quorum**
 - Quorum & Introduction of Guests
 - Public comments (3 minutes)
- **Approval of the February 23rd, 2024 Meeting Minutes**

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Concord Kannapolis Area Transit

Rider Bus Stop Amenity Program Update

- Phase 1 nearly 50% complete
- Signage was placed at each location to notify users upgrades are coming soon
- 9 of 19 stops are complete/will be completed this Friday



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Concord Kannapolis Area Transit

FY 24-25 Rider Transit Budget

Changes of note:

- Rider Transit Center Updates: **-\$500,000**
- Fuel Reduction: **-\$100,000**
- CRMPO 5303 adjustment: **-\$87,070**

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Concord Kannapolis Area Transit

FY 24-25 Rider Transit Budget

Changes of note:

- Replacement of 4 Light Transit Vehicles with Ford Transit Vans: \$450,000 (80/20)
- Long Range Transit Master Plan Update: \$450,000 (estimate)
(\$98,977 CRMPO 5303)
(\$351,023 – FTA 5307 80/20 local)
- CAD/AVL Replacement: \$250,000 (80/20)
- Bus Stop Lighting (Shelters, Pole Lights): \$161,195 (80/20)
- ADA Transition Plan: \$150,000 (estimate) (80/20)

FY 24-25 Rider Transit Budget

Changes of note:

- City Staff Pay and Benefits increase \$123,321 (local)
- Fixed Route Operations cost increased \$108,891 (contract rate change)
- 5339 Bus & Bus Facilities Increase: \$113,742 (80/20)
- Rider Transit Center CCTV Replacement: \$27,281 (80/20 – Concord only)
- Cabarrus Reentry Program Workforce Development Support, full year cost: \$24,000 (local)

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FY 24-25 Rider Transit Budget

Changes of note:

- Transit Operators and Operations Personnel Pay Increase Request

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Concord Kannapolis Area Transit



Transdev's Appeal for Wage Adjustment

PRESENTATION TO CONCORD & KANNAPOLIS NC

April 25, 2024



Transdev's Appeal

Who We Are?



- **We care for our teams, clients, and passengers while committed to a process of continuous improvement.**
- **We share our experiences and vision of mobility with our stakeholders, employees, shareholders, clients, and create opportunities to contribute to a better society.**
- **We dare to meet challenges and step out of our comfort zone in order to always offer the best solutions and innovations in response to the issues of tomorrow.**
- **We are a team of people serving people, communities, and mobility is what we do.**

Transdev's Appeal

Contract Overview



- **Contract term: 10 years and ends on 6/30/2026.**
- **Service type is fixed route and paratransit.**
- **Maintenance obligation provided by Transdev.**
- **Transdev's rates include a fixed and variable components.**
- **Union SMART GO – 879 Local 1596 CBA expires on 6/30/2024 (Drivers only).**

Transdev's Appeal

Our Ask



- **Your financial support towards wages, which will grow the local economy.**
- **This will be a direct passthrough to employees.**
- **Provide livable wages that competes within the current North Carolina market.**
- **Promote and assist with retention and recruitment.**
- **In addition, create a more engaged workforce.**

Transdev's Appeal Analysis

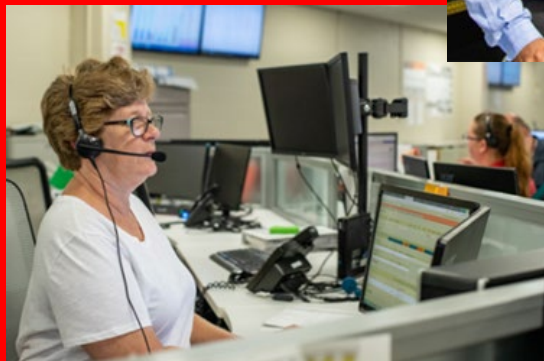
Mode	Estimated Annual Hours	Year 9 July 2024 - June 2025					Year 10 July 2025 - June 2026			
		Yr 9 Contractual Rates	Proposed		Estimated Annual Total	Contractual Increase from Year 9 to 10	Increase from Contractual Rate Change		Estimated Annual Total	
			Rate Adj.	Yr 9 Rate			Proposed Yr 10 Rate	Proposed Yr 10 Rate		
Paratransit	12,300	\$ 83.21	\$ 9.76	\$ 92.97	\$ 120,096	\$ 1,143,579	\$ 1.88	\$ 23,124.00	\$ 94.85	\$ 1,166,703
Fixed Route	40,644	\$ 69.83	\$ 11.34	\$ 81.17	\$ 460,921	\$ 3,299,091	\$ 1.29	\$ 52,430.76	\$ 82.46	\$ 3,351,522
					\$ 581,017	\$ 4,442,671		\$ 75,554.76		\$ 4,518,225

Transdev's Appeal Cost of Proposal

					Actual Annual Cost @				
	Current Rate	Rate Increase	Net Increase	\$	3.15				
Additional Non Driver	\$ 1,233,038.96	\$ 1,400,112.68	\$ 167,073.72		14%				
Additional Driver Cost	\$ 1,248,912.46	\$ 1,662,855.76	\$ 413,943.30		33%				
Total additional Annual Cost	\$ 2,481,951.42	\$ 3,062,968.44	\$ 581,017.02		23%				
					Year 9 July 2024 - June 2025				
						Para	83.21	CBA Year 1	
						Fixed	69.83		
					Actual Monthly Cost @				
	Current Rate	Rate Increase	Net Increase	\$	14%				
Additional Non Driver	\$ 102,753.25	\$ 116,676.06	\$ 13,922.81		14%				
Additional Driver Cost	\$ 104,076.04	\$ 138,571.31	\$ 34,495.28		33%				
Total Additional Monthly Cost	\$ 206,829.28	\$ 255,247.37	\$ 48,418.09		23%				
					Year 10 July 2025 - June 2026				
						Para	85.09	CBA Year 2	
						Fixed	71.12		
*All non driver wage increases are based on Transdev wage analysis and GM's interview process based on market competition.									
*All driver wages are based on exit interviews, market competition within the transit industry, and outside industry wage competition.									
*This is contingent on the Union's approval.									



Thank you!



April 2024 Concord NC Demand Response Transit Operator Wage Comparison

Current Starting versus Proposed Starting/Current Max versus Proposed Max

Transit System	Demand Response Starting Rate - Current or as of 7/1	Demand Response Starting Rate - Rider Increase or as of 7/1	Transit System	Demand Response Max Rate - Current or as of 7/1	Demand Response Max Rate - Rider Increase or as of 7/1
CATS	\$23.31	\$23.31	CATS	\$29.37	\$29.37
Mecklenburg County	\$20.00	\$20.00	Buncombe County /Asheville	unknown	unknown
Greensboro	\$19.52	\$19.52	Lincoln County	unknown	unknown
Chapel Hill Transit	\$19.50	\$19.50	Greenway	unknown	unknown
GoTriangle	\$19.00	\$19.00	Greenway	unknown	unknown
High Point Transit	\$18.58	\$18.58	Chapel Hill Transit	No max	No max
Raleigh	\$18.50	\$18.50	GoTriangle	\$29.98	\$29.98
Cary	\$18.00	\$18.00	High Point Transit	\$29.03	\$29.03
Rider Transit	-	\$17.84	Fayetteville	\$27.12	\$27.12
Cabarrus County	\$17.52	17.52	Raleigh	\$24.51	\$24.51
Buncombe County /Asheville	\$17.51	\$17.51	Greensboro	\$23.22	\$23.22
Fayetteville	\$17.50	\$17.50	Guilford County	\$23.11	\$23.11
Lincoln County	\$15.70	\$15.70	Mecklenburg County	\$22.18	\$22.18
Guilford County	\$15.33	\$15.33	Cabarrus County	\$20.94	\$20.94
Greenway	\$15.00	\$15.00	Cary	\$20.20	\$20.20
Greenway	\$14.00	\$14.00	Rider Transit	-	19.37
Randolph County	\$13.00	\$13.00	Randolph County	\$15.00	\$15.00
Rider Transit	\$12.84	-	Rider Transit	\$14.37	-

April 2024 Concord NC Demand Response Transit Operator Wage Comparison

Current Starting versus Proposed Starting/Current Max versus Proposed Max

Transit System	Fixed Route Starting Rate - Current or as of 7/1	Fixed Route Starting Rate - Rider Increase or as of 7/1	Transit System	Fixed Route Max Rate - Current or as of 7/1	Fixed Route Max Rate - Rider Increase or as of 7/1
CATS	\$24.96	\$24.96	CATS	\$32.94	\$32.94
Rider Transit	-	21.75	Buncombe County /Asheville	unknown	unknown
Cary	\$21.00	\$21.00	Greenway	unknown	unknown
Durham	\$20.07	\$20.07	Chapel Hill Transit	No max	No max
Raleigh	\$19.77	\$19.77	Durham	\$31.43	\$31.43
Chapel Hill Transit	\$19.50	\$19.50	GoTriangle	\$29.98	\$29.98
GoTriangle	\$19.00	\$19.00	Raleigh	\$29.62	\$29.62
Greensboro	\$18.96	\$18.96	Fayetteville	\$29.29	\$29.29
Fayetteville	\$18.90	\$18.90	High Point Transit	\$29.03	\$29.03
High Point Transit	\$18.58	\$18.58	Greenville Area Transit	\$27.73	\$27.73
Greenville Area Transit	\$17.89	\$17.89	Greensboro	\$26.85	\$26.85
Buncombe County /Asheville	\$17.51	\$17.51	Cary	\$24.33	\$24.33
Greenway	\$17.00	\$17.00	Rider Transit	\$18.92	23.92
Rider Transit	\$16.75	-			

How Rider Has Maintained Service

Management / Admin Staff Assignment(s) to cover service (255 days)				Alternate Work Driving Hours-Days 6/20/2023 to 3/1/2024	
NON Driving Position	SVC. HOURS	DAYS Driving	% of <i>Calendar</i> Days	Normal 40 hour workdays M-F	% of Normal work days driving
GM - 16 hrs or more	3,248	203	79.61%	182	111%
Operations Manager - 16 hrs	2,896	181	70.98%	182	99%
<i>Safety Trainer/Manager - 16 hrs</i>	<i>544</i>	<i>34</i>	<i>13.33%</i>	<i>182</i>	<i>19%</i>
Data Analyst - 10 hrs or more	1,940	194	76.08%	182	107%
Para Dispatcher - 14 hrs or more	3,038	217	85.10%	182	119%
Reservationist - 14 hrs or more	2,436	174	68.24%	182	96%
Combined Totals	14,102	1003	14.06		
	55.30	3.93	14.06		
	Admin Staff Average Driving Hours Per Day	Average # of Admin Staff Driving Per Day	Average Hours Per Day Driving Per Admin Staff Member		

Note: Two Supervisors (not regular Operators) will already be driving **BEFORE** Admin staff go out to cover service = **7,212 additional hours**

FY 24-25 Rider Transit Budget

Action Requested:

- Approval of the draft FY 25 Rider Transit Budget

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Concord Kannapolis Area Transit

Reports / Other Business

- Customer Service Survey – Round 2: 4/30-5/2
- CTAA Legislative Trip
- NCPTA Conference
- Transit Safety Institute TSSP Certification
- Rider's 20th Anniversary
- Other business
- Next CKTC meeting – Tuesday, 6/27/24, 8:30am,
Rider Transit Center

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Concord Kannapolis Area Transit

QUESTIONS?

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Concord Kannapolis Area Transit