

AGENDA ITEM 1 L
Consent Item

MEMORANDUM

DATE: April 4, 2019

TO: El Dorado County Transit Authority

FROM: Maria Harris, Human Resources Manager

SUBJECT: Fiscal Year 2019/20 Adopt Allocation Plan and Proposed Salary Schedule for Fiscal Year 2019/20

REQUESTED ACTION:
BY MOTION,

1. **Adopt Resolution No. 19-11 Adopting the Allocation Plan for Fiscal Year 2019/20**
2. **Adopt Resolution No. 19-12 Approving the Salary Schedule for Fiscal Year 2019/20**

BACKGROUND

As required under Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual, Amended and Adopted 10/04/2018, Standard Salary Ranges. “Unless otherwise required by law or policy, a standard salary schedule, consisting of either flat rates or steps of hourly and equivalent monthly salary rates in dollars for employees in full-time positions, shall be established by Resolution of El Dorado Transit.”

The El Dorado County Transit Authority (El Dorado Transit) annually adopts a personnel allocation plan/table and approves the organizational chart. The proposed salary schedule and allocation for Fiscal Year (FY) 2019/20 are included for adoption. The allocation table and organizational chart for FY 2019/20 were approved on March 7, 2019 as part of a separate action. Adoption by Resolution is the requested action.

DISCUSSION

To comply with Board adopted policies and associated time frame for annual final budget adoption, staff recommends adoption of Resolution No. 19-11 Allocation Table and Resolution No. 19-12 approving FY 2019/20 Salary Schedule.

Personnel Allocation Resolution No. 19-11 (Attached)

The Approved Allocation Table noted in Resolution No. 19-11 is attached for reference and includes Board approved current staffing levels of 63 allocated full-time equivalent (fte) at El Dorado Transit.

Cost of Living Adjustment

Staff recommends the proposed salary schedule to incorporate a Cost of Living Adjustment (COLA) of two-percent (2%) for all unrepresented employees; **to exclude “Y” rated job classifications, represented staff and the Executive Director job classification.**

Salary Schedule Resolution No. 19-12 (Attached)

The proposed Salary Schedule for FY 2019/20 incorporates the above recommended COLA.

The recommended COLA inadvertently included the Executive Director salary band which is a contracted job classification and subject to the direction of the Board regarding salary adjustments. The salary band has been edited to include the Executive Director salary approved October 4, 2018.

FISCAL IMPACT

All costs associated with Resolution No. 19-12 were approved and adopted in the FY 2019/20 preliminary operating budget during the March 7, 2019 board meeting.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 19-11**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING A PERSONNEL ALLOCATION TABLE FOR FISCAL
YEAR 2019/20

WHEREAS, the Governing Board of El Dorado County Transit Authority is authorized to adopt an annual fiscal year personnel allocation plan; and

NOW, THEREFORE, BE IT RESOLVED, by the Board of Directors of El Dorado Transit:

1. The Board adopts the attached Personnel Allocation Table as a maximum allocation of personnel for the fiscal year 2019/20.
2. The Board authorizes the Executive Director to utilize extra-help employees as necessary to meet the service needs of the public.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 4th day of April 2019, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Mark Acuna, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED
 PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2019/20

Classification	Adopted FY 2018/19 (fte*)	Approved FY 2019/20 (fte*)
Administrative Coordinator	1	1
Custodian	1	1
Equipment Technician I/II	4	4
Executive Director	1	1
Finance Manager	1	1
Fiscal Technician I	2	2
Human Resources Manager	1	1
Information Technology Analyst	1	1
Maintenance and Facilities Supervisor	1	1
Maintenance Technician	2	2
Office Assistant II	2	2
Operations Manager	1	1
Planning and Marketing Manager	1	1
Transit Operations Supervisor	3	3
Safety Coordinator	1	1
Transit Dispatcher	5	5
Transit Operator	35	35
<i>TOTAL ALLOCATED POSITIONS</i>	<i>63</i>	<i>63</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 19-12**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE FISCAL YEAR 2019/20 SALARY SCHEDULE
FOR REGULAR AND EXTRA HELP EMPLOYEES**

WHEREAS, Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual provides that a salary schedule shall be established by Resolution of the Board of Directors of the El Dorado County Transit Authority; and

WHEREAS, the Manual further states “The monthly salary rates are also listed for the purpose of convenience in quotation of monthly salaries and computations for purposes of paying employees shall be on the basis of hourly rates;” and

WHEREAS, the salary schedule incorporates a two-percent (2%) Cost of Living Adjustment for all unrepresented employees; **to exclude “Y” rated job classifications, represented staff and the Executive Director job classification;** and

NOW, THEREFORE, BE IT RESOLVED, that the following attached salary schedule is authorized by the Board of Directors of the El Dorado County Transit Authority effective the first pay date of July 2019.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 4th day of April 2019, by the following vote of said Board:

AYES: NOES: ABSTAIN: ABSENT:

Mark Acuna, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2019/20

JOB CLASSIFICATION	SALARY STEPS						
	1	2	3	4	5	6	7
ADMINISTRATIVE COORDINATOR - UR	22.14 3,837.60	23.25 4,029.48	24.42 4,232.80	25.64 4,444.44	26.92 4,666.83	28.26 4,898.57	29.68 5,143.67
CUSTODIAN - UR	13.18 2,284.53	13.84 2,398.76	14.54 2,520.44	15.26 2,644.89	16.03 2,778.88	16.83 2,917.89	17.67 3,062.11
EQUIPMENT TECHNICIAN I - UR	19.09 3,308.93	20.05 3,474.47	21.05 3,648.32	22.11 3,832.57	23.21 4,022.55	24.37 4,223.79	25.59 4,435.08
EQUIPMENT TECHNICIAN II - UR	21.08 3,653.87	22.13 3,836.56	23.24 4,028.44	24.40 4,230.03	25.62 4,439.93	26.90 4,661.97	28.25 4,896.84
EQUIPMENT TECHNICIAN II - UR - Y Rated							29.51 5,115.07
EXECUTIVE DIRECTOR -- CONTRACT	56.59 9,808.93	59.42 10,299.47	62.40 10,816.17	65.52 11,357.15	68.79 11,923.43	72.23 12,519.69	75.84 13,145.77
EXECUTIVE DIRECTOR - CONTRACT	55.48 9,616.53	58.25 10,097.36	61.17 10,602.28	64.23 11,132.51	67.44 11,689.25	70.81 12,273.73	74.35 12,887.51
FINANCE MANAGER - UR / C / M	38.12 6,607.47	40.03 6,937.84	42.03 7,284.85	44.13 7,649.20	46.34 8,031.75	48.66 8,435.09	51.09 8,855.25
FISCAL TECHNICIAN I - UR	17.73 3,073.20	18.62 3,226.95	19.55 3,388.32	20.53 3,557.84	21.55 3,735.85	22.63 3,922.71	23.76 4,118.92
FISCAL TECHNICIAN II - UR	19.57 3,392.13	20.55 3,561.83	21.58 3,740.01	22.66 3,927.04	23.79 4,123.43	24.98 4,329.69	26.23 4,546.19
HUMAN RESOURCES MANAGER - UR / C / M	36.29 6,290.27	38.10 6,603.13	40.01 6,935.07	42.01 7,281.91	44.11 7,646.08	46.31 8,026.72	48.63 8,429.89
MAINTENANCE AND FACILITIES SUPERVISOR - UR	26.98 4,676.53	28.33 4,910.36	29.75 5,155.97	31.24 5,415.63	32.80 5,684.81	34.44 5,969.08	36.16 6,267.56
MAINTENANCE TECHNICIAN - UR	18.63 3,229.20	19.56 3,390.75	20.54 3,560.44	21.57 3,738.63	22.65 3,925.65	23.78 4,122.04	24.97 4,328.31
OFFICE ASSISTANT I - UR / C	14.20 2,461.33	14.91 2,584.40	15.66 2,713.71	16.44 2,849.43	17.26 2,991.91	18.12 3,139.93	19.03 3,298.71
OFFICE ASSISTANT II - UR / C	15.67 2,716.13	16.46 2,853.76	17.28 2,994.85	18.14 3,144.61	19.05 3,302.00	20.00 3,467.19	21.01 3,642.43
OPERATIONS MANAGER - UR / C / M	40.05 6,942.00	42.06 7,290.92	44.16 7,653.88	46.37 8,036.60	48.69 8,440.29	51.12 8,860.63	53.68 9,303.67
PLANNING & MARKETING MANAGER - UR / C / M	30.53 5,291.87	32.05 5,554.81	33.66 5,834.40	35.34 6,126.12	37.11 6,432.57	38.96 6,752.55	40.91 7,090.20
SAFETY COORDINATOR - UR	27.65 4,792.67	29.04 5,034.12	30.49 5,284.24	32.01 5,548.57	33.62 5,827.81	35.30 6,119.36	37.06 6,423.73
TRANSIT DISPATCHER - UR	16.06 2,783.73	16.87 2,924.65	17.71 3,069.21	18.60 3,224.52	19.53 3,385.89	20.50 3,553.51	21.53 3,731.35

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2019/20

TRANSIT DISPATCHER - EXTRA HELP - UR	16.06 2,783.73	16.87 2,924.65	17.71 3,069.21				
TRANSIT OPERATOR - FULL TIME - R	17.12 2,967.47	17.98 3,115.84	18.88 3,271.67	19.82 3,435.29	20.81 3,607.07	21.86 3,789.24	22.95 3,977.13
TRANSIT OPERATOR - PART TIME - R	17.12 2,967.47	17.98 3,115.84	18.88 3,271.67	19.82 3,435.29	20.81 3,607.07	21.86 3,789.24	22.95 3,977.13
TRANSIT OPERATOR - EXTRA HELP	17.12 2,967.47	17.98 3,115.84	18.88 3,271.67				
TRANSIT OPERATIONS SUPERVISOR - UR	25.05 4,342.00	26.31 4,560.92	27.62 4,787.29	29.01 5,028.40	30.46 5,279.91	31.98 5,542.33	33.58 5,821.23

UR = Unrepresented
R = Represented
C = Confidential
M = Management

Unrepresented and Management; Proposed Resolution 19-13 April 4, 2019 COLA

* Represented; Board Ratified June 4, 2015

** Executive Director Contract Approved by Board October 4, 2018