

AGENDA ITEM 1 F
Consent Item

MEMORANDUM

DATE: February 2, 2023

TO: El Dorado County Transit Authority

FROM: Maria Harris, Human Resources Manager

SUBJECT: Fiscal Year 2022/23 Revised Personnel Allocation and Organizational Chart

REQUESTED ACTION:

BY MOTION,

1. **Adopt Resolution No. 23-05 Revising the Personnel Allocation for Fiscal Year (FY) 2022/23**
2. **Approve Revised Organizational Chart for FY 2022/23**

BACKGROUND

El Dorado Transit annually adopts a personnel allocation plan to establish the maximum number of staff positions, as measured by Full Time Equivalents (FTE), that are supported within the Operating Budget for the fiscal year.

On October 6, 2022, The El Dorado Transit Board adopted Resolution No. 22-27, approving the FY 2022/23 Allocation Table and adopting the FY 2022/23 Organizational Chart.

DISCUSSION

The Executive Director has determined that a staffing adjustment is advised to support work shift modifications within the Maintenance Department. The recommended change is as follows:

- Increase the Custodian allocation from one and a half (1.5) to two (2) FTE within this job classification.

The requested action will increase El Dorado Transit's total personnel allocation for the current FY 2022/23 from fifty (50.0) to fifty and a half (50.5) FTE.

FISCAL IMPACT

The recommended changes would result in an estimated increase to payroll related expenses of \$39,812, if the position were filled immediately upon approval. These expenses are within the adjusted FY 2022/23 Operating Budget, Salary and Benefits Account line items, as proposed for approval later in this agenda.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 23-05**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE REVISED PERSONNEL ALLOCATION PLAN
FOR FISCAL YEAR 2022/23

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 as a maximum allocation of personnel for the fiscal year 2022/23.
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 2nd day of February 2023, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

El Dorado County Transit Authority Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED
 PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2022/23

Classification	Adopted FY 2022/23 (fte*)	Proposed FY 2022/23 (fte*)
Administrative Coordinator	1	1
Custodian	1.5	2
Dispatch Supervisor	1	1
Equipment Technician I/II	3	3
Executive Director	1	1
Finance Manager	1	1
Fiscal Technician I/II	2	2
Human Resources Manager	1	1
Information Technology Analyst	0	0
Maintenance and Facilities Supervisor	1	1
Maintenance Technician	2	2
Office Assistant I/II	2	2
Operations Manager	1	1
Planning and Marketing Manager	1	1
Transit Operations Supervisor	2	2
Safety Coordinator	1	1
Transit Dispatcher	3.5	3.5
Transit Operator	25	25
<i>TOTAL ALLOCATED POSITIONS</i>	<i>50</i>	<i>50.5</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED ORGANIZATIONAL CHART
 FISCAL YEAR 2022/2023**

