

AGENDA ITEM 1 F
Consent Item

MEMORANDUM

DATE: March 2, 2023

TO: El Dorado County Transit Authority

FROM: Julie Petersen, Finance Manager

SUBJECT: Fiscal Year 2023/24 Proposed Allocation Table and Proposed Organizational Chart

REQUESTED ACTION:
BY MOTION,

Approve Proposed Allocation Table and Proposed Organizational Chart for Fiscal Year 2023/24

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) require submission of a preliminary operating budget on or before the March meeting of each year. The Board shall adopt a preliminary operating budget by April 15 of each year.

DISCUSSION

The single highest expense of each operating budget is personnel wages and benefits. These costs are closely monitored and are restricted to maximums using an allocation table and organizational chart. Each year during the budget process management reviews current staffing levels and plans for anticipated changes.

For Fiscal Year (FY) 2023/24 staff is planning for restoration of weekend local fixed route and some commuter services. The budget assumes employment for the fifty-six and one-half (56.5) regular full-time equivalents including the Executive Director; Operations Manager; Finance Manager; Human Resources Manager; Planning and Marketing Manager; Administrative Coordinator; Safety Coordinator; Office Assistant II (2); Finance Technician I/II (2); Dispatch Supervisor (1); Transit Dispatcher (3.5); Transit Operations Supervisor (2); Maintenance & Facilities Supervisor (1); Equipment Technician I/II (3); Maintenance Technician (2); Custodian (2); Full-time Transit Operators (13) and Part-time Transit Operators (36). In addition to regular staff El Dorado Transit employs temporary employees and “Extra-Help” Transit Operators, Transit Dispatchers and support staff.

For comparison purposes, we have provided a breakdown of staffing levels prior to the COVID-19 Pandemic.

FISCAL IMPACT

Expenses are included in the preliminary operating budget item included in this agenda packet.

EL DORADO COUNTY TRANSIT AUTHORITY
COMPARISON / PROPOSED
PERSONNEL ALLOCATION TABLE
2019/20 - 2023/24

Classification	Proposed FY 2019/20 (fte*)	Adopted FY 2022/23 (fte*)	Proposed FY 2023/24 (fte*)
Administrative Coordinator	1	1	1
Custodian	1	2	2
Dispatch Supervisor	-	1	1
Equipment Technician I/II	4	3	3
Executive Director	1	1	1
Finance Manager	1	1	1
Fiscal Technician I/II	2	2	2
Human Resources Manager	1	1	1
Information Technology Analyst	1	0	0
Maintenance and Facilities Supervisor	1	1	1
Maintenance Technician	2	2	2
Office Assistant I/II	2	2	2
Operations Manager	1	1	1
Planning and Marketing Manager	1	1	1
Transit Operations Supervisor	3	2	2
Safety Coordinator	1	1	1
Transit Dispatcher	5	3.5	3.5
Transit Operator	35	25	31
<i>TOTAL ALLOCATED POSITIONS</i>	63	50.5	56.5

* fte = Full Time Equivalent

EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED
PERSONNEL ALLOCATION TABLE
Fiscal Year (FY) 2023/24

Classification	Adopted FY 2022/23 (fte*)	Proposed FY 2023/24 (fte*)
Administrative Coordinator	1	1
Custodian	2	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	31
<i>TOTAL ALLOCATED POSITIONS</i>	<i>50.5</i>	<i>56.5</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2023/2024**

