

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: August 1, 2024

TO: El Dorado County Transit Authority

FROM: Maria Harris, Human Resources Manager

SUBJECT: Agency Salary Structure; Salary Schedules and Implementation of Revised Salary Schedule

REQUESTED ACTION:

BY MOTION,

Adopt Resolution No. 24-20 approving a revised Salary Schedule and implementing salary adjustments for Unrepresented and Management Personnel

BACKGROUND

To ensure equitable and competitive wages for its employees, the El Dorado County Transit Authority (El Dorado Transit/EDCTA) periodically engages a consultant to conduct a thorough compensation analysis. These studies analyze and compare wages and benefits within the job market against the agency's current pay ranges and benefit offerings. The goal is to maintain a competitive and fiscally responsible salary and benefits plan that strengthens recruitment and retention of qualified staff.

In November 2023, following a rigorous selection process, El Dorado Transit awarded the contract to Ralph Andersen & Associates (RAA) consulting firm to conduct the latest compensation and benefit study.

On June 6, 2024, the El Dorado Transit Board of Directors received RAA's Total Compensation Study Final Report, May 22, 2024, which included wage and benefit comparisons of seventeen (17) benchmark job classifications based on data from ten (10) comparator transit agencies.

The Total Compensation Study Final Report (Report) summarized the consultant's findings and recommendations as follows:

- The EDCTA's base salaries, overall, in comparison to the market median are 18% below the market.
- The EDCTA's total compensation, overall, in comparison to the market median is 6% below the market.

- The EDCTA’s benefits package puts the EDCTA in a more competitive position compared to the market, and, therefore, salary decisions should be based on total compensation versus base salary market results.
- RAA considers a classification falling within 5% of the median to be competitive.

The full Total Compensation Study Final Report, May 22, 2024, is available for review at <https://eldoradotransit.com/document-library/>

DISCUSSION

The market base and total compensation findings for each existing job classification surveyed are listed below, using the median base salaries and median total compensation results, arranged in descending alphabetical order. The percentile represents the difference between the agency’s current top monthly base salary/total compensation for each classification and the median base salary/total compensation of the comparator agencies.

Class Title	Base	Total Comp (Cash + Ins. + Ret.)
Administrative Coordinator	-20.4%	-10.6%
Custodian	-18.2%	-0.2%
Dispatch Supervisor	-46.9%	-16.2%
Equipment Technician II	-14.4%	0.9%
Executive Director	-42.6%	-29.1%
Finance Manager	-15.1%	-3.9%
Fiscal Technician II	-3.2%	1.2%
Human Resources Manager	-36.8%	-25.0%
Maintenance And Facilities Supervisor	-16.8%	-6.4%
Maintenance Technician	-18.5%	-6.4%
Office Assistant II	-10.6%	-0.6%
Operations Manager	-7.5%	0.0%
Planning & Marketing Manager	-20.4%	-7.2%
Safety Coordinator	-10.3%	-2.7%
Transit Dispatcher	-2.2%	8.2%
Transit Operator	-7.7%	-2.9%
Average	-18.0%	-6.1%

The report lists the market base and total compensation findings for each job classification, showing an 18% below market median for base salaries, but only 6.1% below for total compensation due to the agency's strong benefits package. Key factors include contributions to health and dental insurance and a single highest year formula for retirement. No changes to benefit levels are proposed.

Staff supports the report's recommendation to revise the salary structure and endorses Option 3, which sets benchmark classes to Market Median Total Compensation. Proposed salary increases are as follows: 5% for fifteen of the 17 surveyed job classifications, a 10% increase for the Planning and Marketing Manager, and a 17.5% increase for the Dispatch Supervisor, due to their significant deviation from the median.

These changes will be effective from the next full pay period starting August 10, 2024. The recommended action maintains the internal alignment of the current salary structure while advancing the goal of a competitive compensation plan within the existing fiscal budget. The recommended action outlined largely maintains the internal alignment of the existing salary structure, while significantly advancing the goal of achieving a competitive compensation structure within current budget availability.

Recognizing the recent effects of inflation on employees, staff recommends moving current incumbents into the salary step within the proposed compensation structure that is at least 5% above their current hourly compensation. The resulting increase in operational costs will not require a budget adjustment for the current Fiscal Year (FY) 2024/25.

Approval of the attached Resolution No. 24-20 will result in the following Board actions:

- Adoption of the revised Salary Schedule by Job Classification for FY 2024/25 (Exhibit A). The salary bands for the Executive Director and Transit Operator job classifications are listed for reference but are adopted by separate action.
- Approval to move current incumbents (excluding those in the Executive Director and Transit Operator classifications) into the salary step within the new Salary Schedule that is at least five percent (5%) above their current hourly compensation, effective on the full pay period beginning August 10, 2024.

FISCAL IMPACT

Projected impacts to payroll expenses include increased wages, payroll taxes, employer contributions for retirement, and workers compensation premiums. The total cost increase of the recommended actions for the remainder of the current Fiscal Year 2024/25 is estimated at \$154,000 and will not require an adjustment to the adopted Operating Budget.

EXHIBIT A

**El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2024/25**

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
ADMINISTRATIVE COORDINATOR - UR	Hourly	26.03	27.34	28.70	30.14	31.61	33.28	34.89
	Monthly	4,512.48	4,738.10	4,975.01	5,223.76	5,484.94	5,759.19	6,047.15
CUSTODIAN - UR	Hourly	17.11	17.96	18.86	19.81	20.80	21.84	22.93
	Monthly	2,965.58	3,113.86	3,269.55	3,433.03	3,604.68	3,784.91	3,974.16
DISPATCH SUPERVISOR - UR	Hourly	27.35	28.72	30.15	31.66	33.25	34.91	36.65
	Monthly	4,740.92	4,977.97	5,226.87	5,488.21	5,762.62	6,050.75	6,353.29
EQUIPMENT TECHNICIAN I - UR	Hourly	24.17	25.38	26.65	27.99	29.38	30.85	32.40
	Monthly	4,190.28	4,399.80	4,619.79	4,850.78	5,093.32	5,347.98	5,615.38
EQUIPMENT TECHNICIAN II - UR	Hourly	26.68	28.02	29.42	30.89	32.43	34.06	35.76
	Monthly	4,625.29	4,856.55	5,099.38	5,354.35	5,622.07	5,903.17	6,198.33
EXECUTIVE DIRECTOR - CONTRACT	Hourly	58.81	61.75	64.83	68.08	71.48	75.05	78.81
	Monthly	10,193.01	10,702.66	11,237.80	11,799.69	12,389.67	13,009.15	13,659.61
FINANCE MANAGER - UR / M	Hourly	43.73	45.91	48.21	50.62	53.15	55.81	58.60
	Monthly	7,579.07	7,958.03	8,355.93	8,773.73	9,212.41	9,673.03	10,156.68
FISCAL TECHNICIAN I - UR	Hourly	20.85	21.89	22.98	24.13	25.34	26.61	27.94
	Monthly	3,613.27	3,793.93	3,983.63	4,182.81	4,391.95	4,611.55	4,842.13
FISCAL TECHNICIAN II - UR	Hourly	24.17	25.38	26.65	27.99	29.38	30.85	32.40
	Monthly	4,190.28	4,399.80	4,619.79	4,850.78	5,093.32	5,347.98	5,615.38
HUMAN RESOURCES MANAGER - UR / M	Hourly	41.62	43.70	45.88	48.18	50.59	53.12	55.77
	Monthly	7,213.87	7,574.57	7,953.29	8,350.96	8,768.51	9,206.93	9,667.28
MAINTENANCE AND FACILITIES SUPERVISOR - UR	Hourly	32.51	34.14	35.84	37.64	39.52	41.49	43.57
	Monthly	5,635.47	5,917.24	6,213.10	6,523.76	6,849.94	7,192.44	7,552.06
MAINTENANCE TECHNICIAN - UR	Hourly	21.90	23.00	24.15	25.35	26.62	27.95	29.35
	Monthly	3,796.19	3,986.00	4,185.30	4,394.56	4,614.29	4,845.01	5,087.26
OFFICE ASSISTANT I - UR	Hourly	17.11	17.96	18.86	19.81	20.80	21.84	22.93
	Monthly	2,965.58	3,113.86	3,269.55	3,433.03	3,604.68	3,784.91	3,974.16
OFFICE ASSISTANT II - UR	Hourly	18.89	19.83	20.82	21.86	22.96	24.10	25.31
	Monthly	3,115.71	3,271.50	3,435.07	3,606.82	3,787.17	3,976.52	4,175.35
OPERATIONS MANAGER - UR / M	Hourly	45.94	48.24	50.65	53.18	55.84	58.63	61.56
	Monthly	7,962.76	8,360.90	8,778.95	9,217.90	9,678.79	10,162.73	10,670.87
PLANNING & MARKETING MANAGER - UR / M	Hourly	39.61	41.59	43.67	45.86	48.15	50.56	53.09
	Monthly	6,866.27	7,209.58	7,570.06	7,948.56	8,345.99	8,763.29	9,201.45
SAFETY COORDINATOR - UR	Hourly	32.51	34.14	35.84	37.64	39.52	41.49	43.57
	Monthly	5,635.47	5,917.24	6,213.10	6,523.76	6,849.94	7,192.44	7,552.06
SAFETY PROGRAM MANAGER - UR / M	Hourly	37.70	39.59	41.57	43.65	45.83	48.12	50.53
	Monthly	6,535.41	6,862.18	7,205.29	7,565.56	7,943.83	8,341.03	8,758.08
TRANSIT DISPATCHER - UR	Hourly	19.84	20.83	21.88	22.97	24.12	25.32	26.59
	Monthly	3,439.16	3,611.12	3,791.68	3,981.26	4,180.32	4,389.34	4,608.80
EXTRA HELP TRANSIT DISPATCHER - UR	Hourly	19.84	20.83	21.88	22.97	24.12	25.32	26.59
	Monthly	3,439.16	3,611.12	3,791.68	3,981.26	4,180.32	4,389.34	4,608.80
TRANSIT OPERATOR - FULL TIME - R	Hourly	21.75	22.84	23.98	25.18	26.44	27.76	29.15
	Monthly	3,770.00	3,958.59	4,156.53	4,364.36	4,582.59	4,811.73	5,052.32
TRANSIT OPERATOR - PART TIME - R	Hourly	21.75	22.84	23.98	25.18	26.44	27.76	29.15
	Monthly	3,770.00	3,958.59	4,156.53	4,364.36	4,582.59	4,811.73	5,052.32

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2024/25

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
EXTRA HELP TRANSIT OPERATOR - UR	Hourly	21.75	22.84	23.98	25.18	26.44	27.76	29.15
	Monthly	3,770.00	3,958.59	4,156.53	4,364.36	4,582.59	4,811.73	5,052.32
TRANSIT OPERATIONS SUPERVISOR - UR	Hourly	28.74	30.17	31.68	33.27	34.93	36.68	38.51
	Monthly	4,980.93	5,229.98	5,491.48	5,766.05	6,054.35	6,357.07	6,674.92

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

Unrepresented and Management; Resolution 24-20 Proposed August 1, 2023- Effective August 10, 2024
Represented; Board Ratified June 24, 2024; Effective June 29, 2024
Executive Director; Board Approved June 1, 2023

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 24-20**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
EL DORADO COUNTY TRANSIT AUTHORITY APPROVING A REVISED SALARY
STRUCTURE AND SALARY SCHEDULE, IMPLEMENTING SALARY ADJUSTMENTS
FOR THE UNREPRESENTED AND MANAGEMENT PERSONNEL**

WHEREAS, Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual (Manual) provides that a salary schedule shall be established by Resolution of the Board of Directors (Board) of the El Dorado County Transit Authority (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 Authority retained Ralph Andersen & Associates to prepare a comprehensive compensation and benefit study that analyzes and compares market based wages and the value of employee benefits relative to the Authority’s current pay ranges and benefit offerings; and

WHEREAS, the Board reviewed the study in open session at the June 6, 2024 meeting of the Authority; and

WHEREAS, it is appropriate to make certain adjustments in the salary schedule for the unrepresented and management personnel of the Authority.

NOW, THEREFORE BE IT RESOLVED AS FOLLOWS:

1. The salary schedule by classification attached hereto as Exhibit A for the unrepresented and management employees of the Authority is hereby approved and will be effective the first full pay period following adoption of this resolution. The schedule by classification for the Transit Operators is separately addressed in the Memorandum of Understanding between the Authority and the Transit Operators Bargaining Unit.

2. Incumbents (excluding the Executive Director and Transit Operator positions) shall be moved into the recommended salary schedule at a step that is at least five percent (5%) above their current hourly compensation, effective on the full pay period beginning August 10, 2024.

3. The Board reserves the right to suspend, modify or freeze all or any part of this resolution, the salary schedule, or anticipated advances or step increases on the salary schedule in the event of economic hardship or a financial shortfall in the El Dorado County Transit Authority budget.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 1st day of August 2024, by the following vote of said Board.

AYES:

NOES:

ABSTAIN:

ABSENT:

George Turnboo, Chairperson

APPROVED AS TO FORM:

Megan Wilcher, Secretary to the Board