

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: August 6, 2026

TO: El Dorado County Transit Authority

FROM: Gary Steger, Operations Supervisor

SUBJECT: Proposal for Five (5) Additional Full-Time Equivalent Operator Positions, Classification and Revised Allocation Table and Organizational Chart

REQUESTED ACTION:
BY MOTION,

1. Approve Five (5) Additional Full-Time Equivalent Operator Positions
2. Adopt Resolution No. 26-24 Revising the Personnel Allocation Table for Fiscal Year 2026/27
3. Approve the Proposed Organizational Chart for Fiscal Year 2026/27

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) annually adopts a Personnel Allocation Table to establish the maximum number of staff positions, as measured as Full-Time Equivalents (FTE), authorized within the Operating Budget for each fiscal year.

On June 4, 2026, the El Dorado Transit Board adopted Resolution No. 26-22, approving the Fiscal Year (FY) 2026/27 Personnel Allocation Table and Organizational Chart.

DISCUSSION

Staff has determined that an adjustment to the Allocation Table and Organizational Chart are necessary to support anticipated service growth, strengthen operational reliability, and prepare for potential transit expansion throughout El Dorado County. Staff recommends the addition of five (5) FTE Operator positions to ensure the agency can meet increasing service demands while maintaining safe, reliable, and efficient transit operations.

The requested positions will help the agency meet increasing transportation demands driven by the return of California state employees to in-office work, support continued growth and anticipated expansion of Microtransit services, and provide the operational flexibility necessary to maintain reliable service when employees are unavailable due to leave, training, or other staffing shortages.

A primary factor driving the request is the anticipated increase in commuter ridership associated with California state employees returning to in-office work. As commuter demand increases, El Dorado Transit must be positioned to accommodate higher passenger volumes, expand service where warranted, adjust schedules to meet changing travel patterns, and maintain reliable operations during peak demand periods.

In addition, the microtransit demonstration project in El Dorado Hills and Cameron Park is anticipated to show the long-term viability of the service. Staff anticipates expanding microtransit to additional communities throughout the county, with the long-term objective of establishing multiple dedicated service zones. Expanding microtransit would improve access to employment, healthcare, shopping, education, and regional transit connections while increasing mobility for seniors and residents with limited transportation options.

Operational staffing levels are also routinely impacted by vacation leave, sick leave, Family Medical Leave of Absence (FMLA), workers compensation leave, training requirements, and other approved leave. Adding Operator positions will reduce overtime dependence, improve service reliability, increase operational flexibility, and strengthen employee retention.

Approval of the additional operator positions will provide the staffing resources necessary to support future service growth, facilitate planned Microtransit expansion, improve operational resiliency, respond to increasing commuter demand, and enhance the overall customer experience. Staff recommends that the Board approve an amendment to the FY 2026/27 Personnel Allocation Table and Organizational Chart to add five (5) FTE Operator positions.

FISCAL IMPACT

The estimated annual cost for salary and benefits for five (5) additional FTE Operator positions is approximately \$447,186. Any adjustments to the budget will be reflected during the FY 2026/27 Mid-Year Budget Adjustment.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 26-24**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE REVISED PERSONNEL ALLOCATION PLAN
FOR FISCAL YEAR 2026/27**

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 2026/27.
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 6th day of August, 2026, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Brian Veerkamp, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2026/27

Classification	Approved FY 2026/27 (FTE*)	Proposed FY 2026/27 (FTE*)
Administrative Assistant	2	2
Dispatcher	4	4
Executive Assistant/Clerk of the Board	1	1
Executive Director	1	1
Fiscal & Grants Analyst	1	1
Fiscal Manager	1	1
Fiscal Specialist	1	1
Fleet & Facilities Custodian	2	2
Fleet & Facilities Supervisor	1	1
Fleet & Facilities Lead	1	1
Fleet Mechanic I/II	4	4
Human Resources Manager	1	1
Operations Manager	1	1
Operations Supervisor	3	3
Parts & Maintenance Specialist	2	2
Payroll Specialist	1	1
Planning & Marketing Manager	1	1
Safety & Training Manager	1	1
Safety & Training Supervisor	1	1
Transit Operator	35	40
<i>TOTAL ALLOCATED POSITIONS</i>	65	70

* FTE = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2026/2027**

