

AGENDA ITEM 1 E
Consent Item

MEMORANDUM

DATE: March 6, 2025

TO: El Dorado County Transit Authority

FROM: Kate Hewett, Finance Manager

SUBJECT: Fiscal Year 2025/26 Proposed Allocation Table and Proposed Organizational Chart

REQUESTED ACTION:

BY MOTION,

Approve proposed Allocation Table and proposed Organizational Chart for Fiscal Year 2025/26

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) 2025/26, the budget assumes employment for the sixty-two (62) regular full-time and part-time employees including the Executive Director; Operations Manager; Finance Manager; Human Resources Manager; Planning and Marketing Manager; Safety Program Manager; Administrative Coordinator; Office Assistant I/II (2); Payroll Specialist; Finance Technician I/II; Dispatch Supervisor; Transit Dispatcher (4); Transit Operations Supervisor (2); Maintenance & Facilities Supervisor (1); Lead Maintenance & Facilities Technician; Equipment Technician I/II (3); Maintenance Technician (2); Custodian (2); Full-time and Part-Time Transit Operator (35). In addition to regular staff El Dorado Transit employs temporary employees and “Extra-Help” Transit Operators, Transit Dispatchers, and support staff.

FISCAL IMPACT

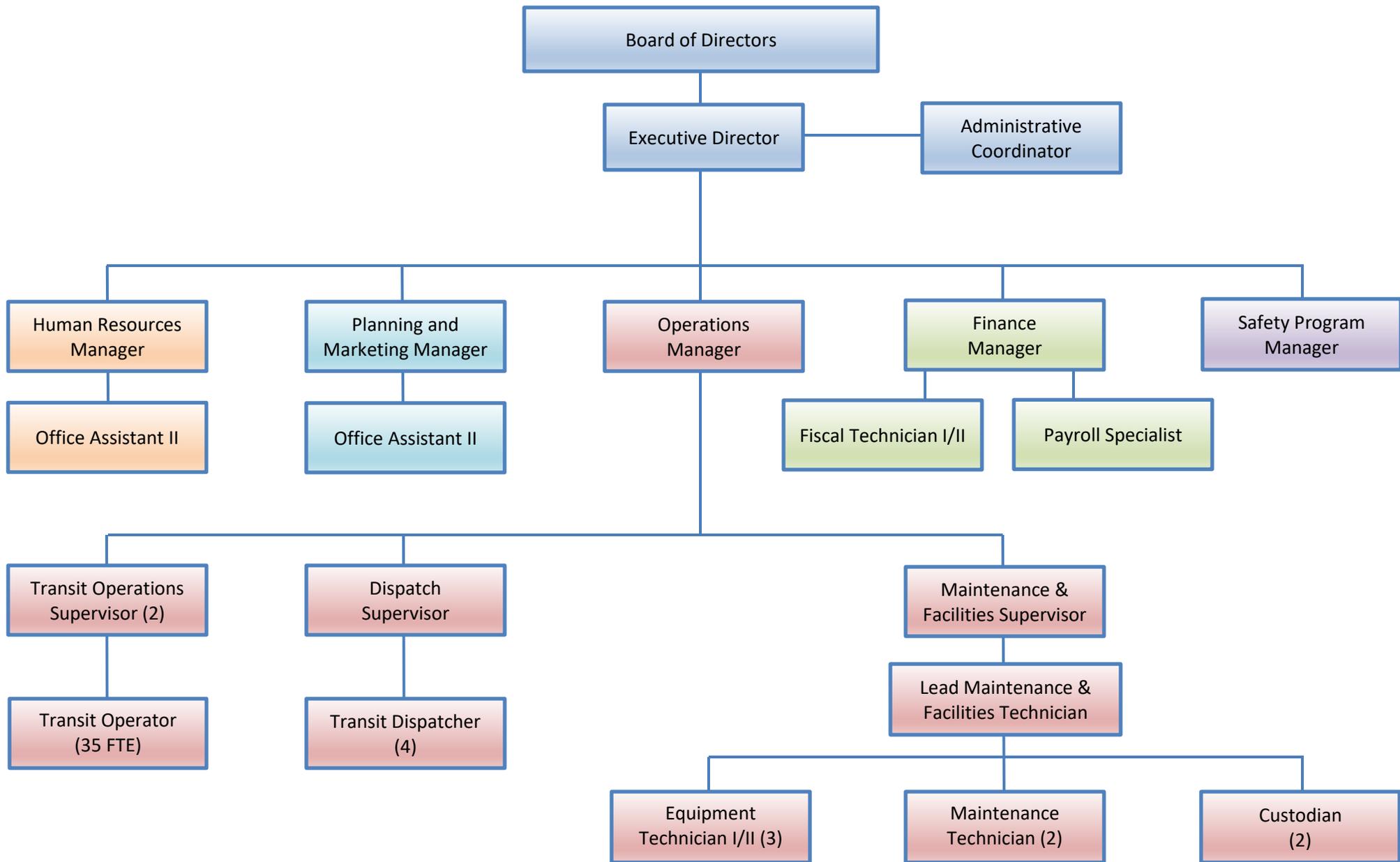
Expenses are included in the preliminary operating budget item included in this agenda packet.

EL DORADO COUNTY TRANSIT AUTHORITY
 APPROVED PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2024/25

Classification	Adopted FY 2024/25 (FTE*)	Proposed FY 2025/26 (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	1
Human Resources Manager	1	1
Lead Maintenance and Facilities Technician	0	1
Maintenance and Facilities Supervisor	1	1
Maintenance Technician	2	2
Office Assistant I/II	2	2
Operations Manager	1	1
Payroll Specialist	0	1
Planning and Marketing Manager	1	1
Transit Operations Supervisor	2	2
Safety Program Manager	1	1
Transit Dispatcher	4	4
Transit Operator	35	35
TOTAL ALLOCATED POSITIONS	61	62

* FTE = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2025/2026**



March 6, 2025