

AGENDA ITEM 1 L
Consent Item

MEMORANDUM

DATE: April 5, 2018

TO: El Dorado County Transit Authority

FROM: Maria Harris, Human Resources Manager

SUBJECT: Fiscal Year 2018/19 Approved Allocation Plan and Proposed Salary Schedule for Fiscal Year 2018/19

REQUESTED ACTION:
BY MOTION,

1. **Adopt Resolution No. 18-13 Adopting the Allocation Plan for Fiscal Year 2018/19**
2. **Adopt Resolution No. 18-20 Approving the Salary Schedule for Fiscal Year 2018/19**

BACKGROUND

As required under Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual, Amended and Adopted 02/01/2018, Standard Salary Ranges. “Unless otherwise required by law or policy, a standard salary schedule, consisting of either flat rates or steps of hourly and equivalent monthly salary rates in dollars for employees in full-time positions, shall be established by Resolution of El Dorado Transit.”

The El Dorado County Transit Authority (El Dorado Transit) annually adopts a personnel allocation plan/table and approves the organizational chart. The proposed salary schedule and allocation for Fiscal Year (FY) 2018/19 are included for adoption. The allocation table and organizational chart for FY 2018/19 were approved on March 1, 2018 as part of a separate action. Adoption by Resolution is the requested action.

DISCUSSION

To comply with Board adopted policies and associated time frame for annual final budget adoption, staff recommends adoption of Resolution No. 18-13 Allocation Table and Resolution No. 18-20 approving FY 2018/19 Salary Schedule.

Personnel Allocation Resolution No. 18-13 (Attached)

The Approved Allocation Table noted in Resolution No. 18-13 is attached for reference and includes Board approved current staffing levels of 63 allocated full-time equivalent (fte) at El Dorado Transit.

Salary Schedule Resolution No. 18-20 (Attached)

The proposed Salary Schedule for FY 2018/19 incorporates current adopted salaries, as well as the approved staffing levels and the Memorandum of Understand between El Dorado County Transit Authority and Operating Engineers Local Union No. 3 Transit Drivers (MOU). At this time the only change to the unrepresented classification wages is the removal of Office Assistant II Bilingual Salary band pursuant to Board approval and adoption of recommended changes as requested in Agenda Item 1K of the April 5, 2018 Board Agenda.

FISCAL IMPACT

All costs associated with Resolution No. 18-20 were approved and adopted in the FY 2018/19 preliminary operating budget during the March 1, 2018 board meeting.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 18-13**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING A PERSONNEL ALLOCATION TABLE FOR FISCAL
YEAR 2018/19

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 2018/19.
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 5th day of April 2018, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Shiva Frentzen, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EL DORADO COUNTY TRANSIT AUTHORITY
 APPROVED
 PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2018/19

Attachment 1a

Classification	Adopted FY 2017/18 (fte*)	Approved FY 2018/19 (fte*)
Administrative Coordinator	1	1
Custodian	1	1
Equipment Technician I/II	4	4
Executive Director	1	1
Finance Manager	1	1
Fiscal Technician I	2	2
Human Resources Manager	1	1
Information Technology Analyst	1	1
Maintenance and Facilities Supervisor	1	1
Maintenance Technician	2	2
Office Assistant II	2	2
Operations Manager	1	1
Planning and Marketing Manager	1	1
Transit Operations Supervisor	3	3
Safety Coordinator	1	1
Transit Dispatcher	5	5
Transit Operator	35	35
<i>TOTAL ALLOCATED POSITIONS</i>	<i>63</i>	<i>63</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 18-20**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE FISCAL YEAR 2018/19 SALARY SCHEDULE
FOR REGULAR AND EXTRA HELP EMPLOYEES

WHEREAS, Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual provides that a salary schedule shall be established by Resolution of the Board of Directors of the El Dorado County Transit 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 Board adopted Resolution No. 18-01 on February 1, 2018 adopting changes made to the salary schedule for the regular unrepresented employees for Fiscal Year 2018/19, and

WHEREAS, no adjustments have been made to the salary schedule for the regular represented and extra help employees; and

NOW, THEREFORE, BE IT RESOLVED, that the following attached salary schedule is authorized by the Board of Directors of the El Dorado County Transit Authority effective the first pay date of July 2018.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 5th day of April 2018, by the following vote of said Board:

AYES: NOES: ABSTAIN: ABSENT:

Shiva Frentzen, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EI Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2018/19

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
ADMINISTRATIVE COORDINATOR - UR	Hourly	21.71	22.80	23.94	25.13	26.39	27.71	29.10
	Monthly	3,763.07	3,951.31	4,148.91	4,356.39	4,574.27	4,803.07	5,043.31
CUSTODIAN - UR	Hourly	12.93	13.58	14.26	14.97	15.72	16.50	17.33
	Monthly	2,241.20	2,353.35	2,471.04	2,594.63	2,724.45	2,860.69	3,003.87
EQUIPMENT TECHNICIAN I - UR	Hourly	18.72	19.66	20.64	21.67	22.76	23.89	25.09
	Monthly	3,244.80	3,407.04	3,577.43	3,756.31	3,944.20	4,141.45	4,348.59
EQUIPMENT TECHNICIAN II - UR	Hourly	20.66	21.69	22.78	23.92	25.11	26.37	27.69
	Monthly	3,581.07	3,760.12	3,948.19	4,145.61	4,352.92	4,570.63	4,799.25
EQUIPMENT TECHNICIAN II - UR - Y Rated	Hourly							29.51
	Monthly							5,115.07
EXECUTIVE DIRECTOR - CONTRACT	Hourly							59.69
	Monthly							10,346.27
FINANCE MANAGER - UR / C / M	Hourly	37.38	39.25	41.21	43.27	45.43	47.71	50.09
	Monthly	6,479.20	6,803.16	7,143.41	7,500.65	7,874.53	8,269.73	8,682.27
FISCAL TECHNICIAN I - UR	Hourly	17.38	18.25	19.16	20.12	21.13	22.19	23.30
	Monthly	3,012.53	3,163.16	3,321.41	3,487.64	3,662.19	3,845.40	4,037.80
FISCAL TECHNICIAN II - UR	Hourly	19.19	20.15	21.16	22.22	23.33	24.49	25.72
	Monthly	3,326.27	3,492.67	3,667.39	3,850.77	4,043.35	4,245.63	4,457.96
HUMAN RESOURCES MANAGER - UR / C / M	Hourly	35.57	37.35	39.22	41.18	43.24	45.40	47.67
	Monthly	6,165.47	6,473.83	6,797.61	7,137.52	7,494.41	7,869.16	8,262.63
MAINTENANCE AND FACILITIES SUPERVISOR - UR	Hourly	26.45	27.77	29.16	30.62	32.15	33.76	35.45
	Monthly	4,584.67	4,813.99	5,054.75	5,307.64	5,573.19	5,851.91	6,144.67
MAINTENANCE TECHNICIAN - UR	Hourly	18.26	19.17	20.13	21.14	22.20	23.31	24.47
	Monthly	3,165.07	3,323.32	3,489.55	3,664.09	3,847.31	4,039.71	4,241.81
OFFICE ASSISTANT I - UR	Hourly	13.92	14.62	15.35	16.12	16.92	17.77	18.66
	Monthly	2,412.80	2,533.44	2,660.15	2,793.27	2,932.97	3,079.79	3,233.88
OFFICE ASSISTANT II - UR	Hourly	15.36	16.13	16.94	17.78	18.67	19.61	20.59
	Monthly	2,662.40	2,795.52	2,935.40	3,082.21	3,236.48	3,398.37	3,568.41
OFFICE ASSISTANT II BILINGUAL - UR	Hourly	16.36	17.13	17.94	18.78	19.67	20.61	21.59
	Monthly	2,835.73	2,968.85	3,108.73	3,255.55	3,409.84	3,571.74	3,741.75
OPERATIONS MANAGER - UR / C / M	Hourly	39.27	41.23	43.30	45.46	47.74	50.12	52.63
	Monthly	6,806.80	7,147.23	7,504.64	7,879.91	8,274.07	8,687.81	9,122.36
PLANNING & MARKETING MANAGER - UR / C / M	Hourly	29.93	31.43	33.00	34.65	36.38	38.20	40.11
	Monthly	5,187.87	5,447.35	5,719.83	6,005.83	6,306.21	6,621.68	6,952.92
SAFETY COORDINATOR - UR	Hourly	27.11	28.47	29.89	31.39	32.96	34.60	36.33
	Monthly	4,699.07	4,934.11	5,180.93	5,440.07	5,712.20	5,997.85	6,297.89
TRANSIT DISPATCHER - UR	Hourly	15.75	16.54	17.37	18.23	19.15	20.10	21.11
	Monthly	2,730.00	2,866.59	3,009.93	3,160.56	3,318.64	3,484.69	3,659.07
EXTRA HELP TRANSIT DISPATCHER - UR	Hourly	15.75	16.54	17.37				
	Monthly	2,730.00	2,866.59	3,009.93				
TRANSIT OPERATOR - FULL TIME - R	Hourly	17.12	17.98	18.88	19.82	20.81	21.86	22.95
	Monthly	2,967.47	3,115.84	3,271.67	3,435.29	3,607.07	3,789.24	3,977.13

EI Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2018/19

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
TRANSIT OPERATOR - PART TIME - R	Hourly	17.12	17.98	18.88	19.82	20.81	21.86	22.95
	Monthly	2,967.47	3,115.84	3,271.67	3,435.29	3,607.07	3,789.24	3,977.13
EXTRA HELP TRANSIT OPERATOR	Hourly	17.12	17.98	18.88				
	Monthly	2,967.47	3,115.84	3,271.67				
TRANSIT OPERATIONS SUPERVISOR - UR	Hourly	24.56	25.79	27.08	28.43	29.85	31.35	32.92
	Monthly	4,257.07	4,469.92	4,693.52	4,928.21	5,174.69	5,433.48	5,705.27

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

Unrepresented and Management; Adopted: Resolution 18-01, February 1, 2018

* Represented; Board Ratified June 4, 2015

**Executive Director Contract Approved by Board December 4, 2014