

AGENDA ITEM 2 C
Action Item

MEMORANDUM

DATE: June 4, 2020

TO: El Dorado County Transit Authority

FROM: Matthew Mauk, Executive Director

SUBJECT: Fiscal Year 2020/21 Personnel Allocation Plan, Salary Schedules, and Organizational Chart

REQUESTED ACTION:
BY MOTION,

1. **Adopt Resolution No. 20-09 adopting the Personnel Allocation Plan for Fiscal Year 2020/21 and authorizing a reduction in force**
2. **Adopt Resolution No. 20-10 approving the Salary Schedule for Fiscal Year 2020/21**
3. **Approve the Organizational Chart for Fiscal Year 2020/21**

BACKGROUND

Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual, Amended and Adopted 02/06/2020, states the following: “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.” In accordance with the policy, the El Dorado County Transit Authority (El Dorado Transit) typically adopts a personnel allocation plan and approves an organizational chart and salary schedule annually prior to adopting a final Operating Budget.

In response to immediate and significant ridership losses, program closures and state-wide public health directives due to the COVID-19 health emergency, El Dorado Transit suspended some services beginning in early March. Additionally, El Dorado Transit expects significant and possibly long-term deficits in major revenue sources that will require substantial reductions in expenditures across all major operating budget categories. As a result, the El Dorado Transit Board of Directors approved a service plan in May 2020, which continues the current reduced fixed route and demand response services with implementation of additional reductions to be effective July 13, 2020 until further notice.

DISCUSSION

To comply with Board adopted policies requiring the timely adoption of final annual budgets, staff recommends adoption of Resolution No. 20-09 and Resolution No. 20-10 approving the FY 2020/21 Personnel Allocation Table and Salary Schedules, respectively.

Personnel Allocation Resolution No. 20-09 (Attachment A)

The proposed FY 2020/21 Personnel Allocation Table noted in Resolution No. 20-09 is attached for reference and includes a reduced staffing level of up to forty-six (46) allocated full-time equivalent (FTE) positions. The proposed allocation plan eliminates the equivalent of eighteen (18) full-time positions in the Table but the resulting personnel actions will affect the current employment status of at least twenty (20) individual employees, including operations and administrative personnel. The only additions to the Allocation Table are in the Maintenance Custodian classification to support enhanced vehicle cleaning and sanitizing protocols.

Most of the personnel allocations are in Operations and Maintenance departments (37 FTE total), including twenty-six (26) regular full-time and part-time Transit Operator positions necessary to support reduced transit services. In addition to the complete elimination of some allocated positions, as many as eleven (11) full-time Transit Operators will be reduced to part-time, due to reduced service schedule. Consistent with past practice, management anticipates retaining some temporary employees in Transit Operator and Dispatch classifications to support full staffing of daily operations. These “extra-help” employees work intermittently as needed to fill in for regular employees who may be absent or unavailable on a given day. These temporary positions are not included in the Table.

A maximum of nine (9) total FTE are allocated to cover all remaining administrative and management functions, including but not limited to, safety oversight, customer service, finance, human resources, planning/marketing, grant management and regulatory compliance. In addition to the reductions in allocated positions, staff is considering the potential of voluntary unpaid furloughs for certain administrative and management personnel, to be effective July 2020. Staff anticipates providing a more detailed analysis of this option in the final budget adoption discussion in July.

Salary Schedule Resolution No. 20-10 and Organizational Chart (Attachments B and C)

The proposed FY 2020/21 Salary Schedule is attached for reference and reflects no changes from the current adopted salaries with the exception of a three-percent (3%) increase to base salary levels for regular Transit Operators as established by the current Memorandum of Understanding Between El Dorado County Transit Authority and the Operating Engineers Local Union No. 3 (MOU). The proposed FY 2020/21 Organizational Chart is attached for approval and reflects the reduction of allocated positions discussed previously.

Achieving an appropriate and fiscally sustainable staffing level during and after the pandemic requires El Dorado Transit to restructure its operation and eliminate positions, including Transit Operators and unrepresented employees across multiple departments. The number of layoffs and/or recalls necessary within individual employee classifications may vary and will likely

change over the course of the fiscal year based on attrition and staffing adjustments necessary to meet operational needs. Staff recommends adoption of the attached Resolutions No. 20-09 and No. 20-10 confirming the proposed Fiscal Year 2020/21 Personnel Allocation Plan and Salary Schedules, respectively, and recommends approval of the corresponding Fiscal Year 2020/21 Organizational Chart.

FISCAL IMPACT

The proposed reductions to the El Dorado Transit workforce, represent an estimated reduction of \$1,787,043 in annual salary expenses necessary to balance the Operating Budget.

All costs associated with the final FY 2020/21 Personnel Allocation Plan authorized by Resolution No. 20-09 and the Salary Schedule authorized by Resolution No. 20-10 are included in the final FY 2020/21 Operating Budget as proposed for adoption elsewhere in this agenda.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 20-09**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE PERSONNEL ALLOCATION TABLE FOR
FISCAL YEAR 2020/21

WHEREAS, the Governing Board of El Dorado County Transit Authority is authorized to adopt an annual fiscal year personnel allocation plan; and

WHEREAS, the Governing Board of the El Dorado County Transit Authority recognizes the unprecedented scope of operational and financial impacts of the COVID-19; and

WHEREAS, the El Dorado County Transit Authority relies primarily on designated State funding sources, derived from sales tax revenue, as well as fare revenue, to support the operation of essential public transit services for the Western Slope of El Dorado County; and

WHEREAS, significant operating revenue shortfalls are imminent due to reductions in State transit funding sources and fare revenue losses resulting from reduced ridership and program closures due to the COVID-19 pandemic; and

WHEREAS, the El Dorado County Transit Authority is required to seek significant reductions in operating expenditures, including salary and benefits, to maintain financial viability until such time as demand for transit service returns and essential revenue streams return to their former levels; and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Directors of the El Dorado Transit County Transit Authority hereby;

- A. Adopts the attached Personnel Allocation Table as a maximum allocation of personnel for the Fiscal Year 2020/21.

- B. Authorizes and directs the Executive Director notify and reduce the following represented and unrepresented positions in the El Dorado Transit workforce due to a lack of work, lack of funding and organizational changes necessary to respond and recover from the COVID-19 pandemic:

<u>Classification</u>	<u>Number of Positions</u>
1. Full time Fiscal Technician II	(1)
2. Full Time Transit Dispatcher	(1)
3. Part Time Transit Dispatcher	(1)
4. Full Time Transit Operator	(3)
5. Part Time Transit Operator	(9)
6. Extra Help Transit Operator	(5)
7. Reduction of Full Time Transit Operator to Part Time Transit Operator	(11)

- C. Authorizes the Executive Director to utilize extra-help employees as necessary to meet the service needs of the public.

BE IT FURTHER RESOLVED, that the Executive Director or his/her designated representative shall be authorized to negotiate the terms of any voluntary separations, demotions and/or retirements as appropriate in order to achieve a maximum reduction in force by means of attrition, within all employee classifications.

BE IT FURTHER RESOLVED, that the Executive Director or his/her designated representative shall be authorized and directed to serve formal, written notice to all employees potentially affected by the reduction in force authorized herein, per the terms of the current Personnel Policies and Procedures, and the Memorandum of Understanding Between the El Dorado County Transit Authority and the Operating Engineers Local Union No. 3.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 4th day of June 2020, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

John Hidahl, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED
 PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2020/21

Classification	Adopted FY 2019/20 (fte*)	Proposed FY 2020/21 (fte*)
Administrative Coordinator	1	1
Custodian	1	2.5
Equipment Technician I/II	4	3
Executive Director	2	1
Finance Manager	1	1
Fiscal Technician I	2	1
Human Resources Manager	1	1
Information Technology Analyst	1	0
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	3.5
Transit Operator	35	21
<i>TOTAL ALLOCATED POSITIONS</i>	<i>64</i>	<i>46</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 20-10**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE FISCAL YEAR 2020/21 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 salary schedule incorporates a three percent (3%) Salary Adjustment pursuant to the Memorandum of Understanding between the El Dorado County Transit Authority and the Operating Engineers Local Union No. 3 Transit Operators Bargaining Unit for all represented 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 1st of July 2020.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 4th day of June, 2020, by the following vote of said Board:

AYES: NOES: ABSTAIN: ABSENT:

John Hidahl, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2020/21

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
ADMINISTRATIVE COORDINATOR - UR	Hourly	22.14	23.25	24.42	25.64	26.92	28.26	29.68
	Monthly	3,837.60	4,029.48	4,232.80	4,444.44	4,666.83	4,898.57	5,143.67
CUSTODIAN - UR	Hourly	13.18	13.84	14.54	15.26	16.03	16.83	17.67
	Monthly	2,284.53	2,398.76	2,520.44	2,644.89	2,778.88	2,917.89	3,062.11
EQUIPMENT TECHNICIAN I - UR	Hourly	19.09	20.05	21.05	22.11	23.21	24.37	25.59
	Monthly	3,308.93	3,474.47	3,648.32	3,832.57	4,022.55	4,223.79	4,435.08
EQUIPMENT TECHNICIAN II - UR	Hourly	21.08	22.13	23.24	24.40	25.62	26.90	28.25
	Monthly	3,653.87	3,836.56	4,028.44	4,230.03	4,439.93	4,661.97	4,896.84
EQUIPMENT TECHNICIAN II - UR - Y Rated	Hourly							29.51
	Monthly							5,115.07
EXECUTIVE DIRECTOR - CONTRACT	Hourly	55.48	58.25	61.17	64.23	67.44	70.81	74.35
	Monthly	9,616.53	10,097.36	10,602.28	11,132.51	11,689.25	12,273.73	12,887.51
FINANCE MANAGER - UR / C / M	Hourly	38.12	40.03	42.03	44.13	46.34	48.66	51.09
	Monthly	6,607.47	6,937.84	7,284.85	7,649.20	8,031.75	8,435.09	8,855.25
FISCAL TECHNICIAN I - UR	Hourly	17.73	18.62	19.55	20.53	21.55	22.63	23.76
	Monthly	3,073.20	3,226.95	3,388.32	3,557.84	3,735.85	3,922.71	4,118.92
FISCAL TECHNICIAN II - UR	Hourly	19.57	20.55	21.58	22.66	23.79	24.98	26.23
	Monthly	3,392.13	3,561.83	3,740.01	3,927.04	4,123.43	4,329.69	4,546.19
HUMAN RESOURCES MANAGER - UR / C / M	Hourly	36.29	38.10	40.01	42.01	44.11	46.31	48.63
	Monthly	6,290.27	6,603.13	6,935.07	7,281.91	7,646.08	8,026.72	8,429.89
MAINTENANCE AND FACILITIES SUPERVISOR - UR	Hourly	26.98	28.33	29.75	31.24	32.80	34.44	36.16
	Monthly	4,676.53	4,910.36	5,155.97	5,415.63	5,684.81	5,969.08	6,267.56
MAINTENANCE TECHNICIAN - UR	Hourly	18.63	19.56	20.54	21.57	22.65	23.78	24.97
	Monthly	3,229.20	3,390.75	3,560.44	3,738.63	3,925.65	4,122.04	4,328.31
OFFICE ASSISTANT I - UR	Hourly	14.20	14.91	15.66	16.44	17.26	18.12	19.03
	Monthly	2,461.33	2,584.40	2,713.71	2,849.43	2,991.91	3,139.93	3,298.71
OFFICE ASSISTANT II - UR	Hourly	15.67	16.46	17.28	18.14	19.05	20.00	21.01
	Monthly	2,716.13	2,853.76	2,994.85	3,144.61	3,302.00	3,467.19	3,642.43
OPERATIONS MANAGER - UR / C / M	Hourly	40.05	42.06	44.16	46.37	48.69	51.12	53.68
	Monthly	6,942.00	7,290.92	7,653.88	8,036.60	8,440.29	8,860.63	9,303.67
PLANNING & MARKETING MANAGER - UR / C / M	Hourly	30.53	32.05	33.66	35.34	37.11	38.96	40.91
	Monthly	5,291.87	5,554.81	5,834.40	6,126.12	6,432.57	6,752.55	7,090.20
SAFETY COORDINATOR - UR	Hourly	27.65	29.04	30.49	32.01	33.62	35.30	37.06
	Monthly	4,792.67	5,034.12	5,284.24	5,548.57	5,827.81	6,119.36	6,423.73
TRANSIT DISPATCHER - UR	Hourly	16.06	16.87	17.71	18.60	19.53	20.50	21.53
	Monthly	2,783.73	2,924.65	3,069.21	3,224.52	3,385.89	3,553.51	3,731.35
EXTRA HELP TRANSIT DISPATCHER - UR	Hourly	16.06	16.87	17.71				
	Monthly	2,783.73	2,924.65	3,069.21				
TRANSIT OPERATOR - FULL TIME - R	Hourly	18.34	19.26	20.22	21.23	22.29	23.41	24.58
	Monthly	3,178.93	3,337.88	3,504.80	3,680.04	3,864.12	4,057.39	4,260.36
TRANSIT OPERATOR - PART TIME - R	Hourly	18.34	19.26	20.22	21.23	22.29	23.41	24.58
	Monthly	3,178.93	3,337.88	3,504.80	3,680.04	3,864.12	4,057.39	4,260.36

EI Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2020/21

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
EXTRA HELP TRANSIT OPERATOR - UR	Hourly	18.34	19.26	20.22				
	Monthly	3,178.93	3,337.88	3,504.80				
TRANSIT OPERATIONS SUPERVISOR - UR	Hourly	25.05	26.31	27.62	29.01	30.46	31.99	33.58
	Monthly	4,342.00	4,560.92	4,787.29	5,028.40	5,279.91	5,544.07	5,819.67

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

Unrepresented and Management; Resolution 20-10 Proposed June 4, 2020
Represented; Board Ratified September 5, 2019; Resolution 20-10 Proposed June 4, 2020
Executive Director Salary Schedule Approved by Board on October 4, 2018

**EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED ORGANIZATIONAL CHART
 FISCAL YEAR 2020/2021**

