

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: December 3, 2020

TO: El Dorado County Transit Authority

FROM: Maria Harris, Human Resources Manager

SUBJECT: Adopt Revised Allocation Plan for Fiscal Year 2020/21

REQUESTED ACTION:
BY MOTION,

**Adopt Resolution No. 20-29 Revising the Personnel Allocation Plan
for Fiscal Year 2020/21**

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) Board of Directors typically reviews and adopts a personnel allocation plan annually by resolution. The personnel allocation plan establishes the maximum number of staff positions, as measured in Full Time Equivalents (FTE), to be supported within the Operating Budget proposed for the upcoming fiscal year.

On June 4, 2020, the El Dorado Transit Board adopted Resolution No. 20-09 confirming the Fiscal Year (FY) 2020/21 Personnel Allocation Plan (Plan) as recommended. The Plan included a reduction in the number of allocated positions for represented and unrepresented employees by a total of eighteen (18) FTE as compared to the previous fiscal year. This reduction in the workforce was needed due to a lack of work, a projected lack of funding and organizational changes deemed necessary to respond and recovery from the financial and operational impacts of the COVID-19 pandemic. The designated staffing reductions were achieved through a combination of voluntary retirements and the layoff of eleven (11) regular employees in July.

DISCUSSION

While overall ridership has steadied at approximately thirty percent (30%) of pre-pandemic levels, demand has begun to increase for Dial-A-Ride and Complementary Paratransit services in particular. Dial-A-Ride and Complementary Paratransit (i.e. demand-response) services are typically shared ride, point-to-point trips, scheduled by advance reservation. Demand-response patrons are typically seniors and persons with disabilities traveling for lifeline goods and services. To mitigate the risks of exposure to COVID-19, El Dorado Transit currently restricts demand-response services to one rider at a time, except when prohibited by regulation.

Unlike fixed bus routes, demand-response services must be scaled daily to accommodate as many individual trip requests as possible. When demand is higher, additional vehicle and staff hours are required or trip requests may be denied due to capacity constraints. Presently, this condition is intensified by the single rider restriction.

On October 1, 2020, the El Dorado Transit Board directed staff to develop an implementation plan for an express commuter service to South Lake Tahoe in partnership with the Capital Corridor Joint Powers Authority (CCJPA). Assuming Board adoption of an agreement with the CCJPA and approval of an operations plan, the service will require additional staffing of an estimated one and one-half (1.5) FTE in the Transit Operator position. Given that the Tahoe service is expected to operate seven (7) days a week year-round, the additional staff hours will be needed on weekdays, weekends, and holidays. Staff anticipates bringing a draft agreement to the Board in February, leading to a possible March start date for the proposed service to South Lake Tahoe.

Staff recommends revising the current adopted Personnel Allocation Plan for Fiscal Year 2020/21 to add a maximum of four (4) FTE in the Transit Operator position by the end of the fiscal period in response to increased demand for Dial-A-Ride services and for staffing of new services, if needed. The proposed allocation will allow El Dorado Transit an opportunity to sufficiently plan for the anticipated staffing changes and for seamless implementation of planned services as they come online. If the requested action is approved, up to three (3) former regular employees laid off in July will receive offers of restoration to part-time Transit Operator positions before the end of the current fiscal year.

FISCAL IMPACT

The recommended Personnel Allocation Plan revision allows for a maximum increase of four (4) FTE in the Transit Operator position. If the added positions are filled concurrently with planned service changes, staff estimates an increase of 3,765 work hours over the remaining months of FY 2020/21. The resulting increase to salary and benefits costs are conservatively estimated at \$183,700.00.

If authorized by Resolution No. 20-29 (attached), an adjustment of up to \$183,700 may be included in the proposed FY 2020/21 Mid-Year Operating Budget Revision, planned for Board review and approval at the next regular meeting in February 2021.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 20-29**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING A REVISED 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

NOW, THEREFORE, BE IT RESOLVED, by the Board of Directors of El Dorado Transit:

1. The Board adopts the attached revised Personnel Allocation Table as a maximum allocation of personnel for the fiscal year 2020/21.
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 3rd day of December 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 REVISED
 PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2020/21

Classification	Adopted FY 2020/21 (fte*)	Proposed FY 2020/21 (fte*)
Administrative Coordinator	1	1
Custodian	2.5	2.5
Equipment Technician I/II	3	3
Executive Director	1	1
Finance Manager	1	1
Fiscal Technician II	1	1
Human Resources Manager	1	1
Information Technology Analyst	0	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	3.5	3.5
Transit Operator	21	25
<i>TOTAL ALLOCATED POSITIONS</i>	<i>46</i>	<i>50</i>

* fte = Full Time Equivalent