

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: October 26, 2022

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Matthew Mauk, Executive Director

SUBJECT: Implementation of Revised Personnel Allocation Table and
Organization Chart

REQUESTED ACTION:

BY MOTION,

No Action Required. Information Item Only

BACKGROUND

During budget workshops in December 2021, management recognized the need for additional staff in the Operations Department to provide more direct supervision over the Dispatch team and to improve overall productivity. It was determined that a recommendation would be taken to the Board to revise the adopted Personnel Allocation Table for FY 2022/23 adding a *Dispatch Supervisor* position. The proposed addition would provide relief to overburdened supervisory staff, and support in additional areas of work including administrative and technical support to the Operations Manager, day-to-day supervision and direct oversight of dispatch functions, transit scheduling, and responding to passenger and public requests for service.

DISCUSSION

At the regular El Dorado Transit Board of Director's meeting on October 6, 2022, staff requested the Board consider the added value of the new Dispatch Supervisor job classification. Per staff's recommendation, the Board adopted Resolution No. 22-27 revising the Personnel Allocation Table for FY 2022/23 (Exhibit A) and adopting the corresponding Organization Chart (Exhibit B) adding one (1) FTE for Dispatch Supervisor and eliminating one (1) unfilled Transit Operations Supervisor position. A full job description for the new position was also adopted at the time.

FISCAL IMPACT

The fiscal impact of the change is projected to produce a net reduction of adopted \$26,000 in salary and benefits costs for the remainder of the current fiscal year, as the salary band for the new position is lower than that of the Transit Operations Supervisor position being eliminated.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 22-27**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE REVISED PERSONNEL ALLOCATION PLAN
FOR FISCAL YEAR 2022/23**

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 2022/23.
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 October 2022, 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 ORGANIZATIONAL CHART
FISCAL YEAR 2022/2023**

EXHIBIT B

