

AGENDA ITEM 1 E  
Consent Item

**MEMORANDUM**

**DATE:** March 7, 2024

**TO:** El Dorado County Transit Authority

**FROM:** Julie Petersen, Finance Manager

**SUBJECT:** Fiscal Year 2024/25 Proposed Allocation Table and Proposed Organizational Chart

**REQUESTED ACTION:**

**BY MOTION,**

**Approve Proposed Allocation Table and Proposed Organizational Chart Fiscal Year 2024/25**

**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) 2024/25 staff are planning for restoration of one (1) commuter route. It is anticipated that the software upgrade for demand response will increase demand. The budget assumes employment for the sixty-one (61) regular full-time and part-time employees including the Executive Director; Operations Manager; Finance Manager; Human Resources Manager; Planning and Marketing Manager; Administrative Coordinator; Safety Coordinator; Office Assistant II (2); Finance Technician I/II (2); Dispatch Supervisor (1); Transit Dispatcher (4); Transit Operations Supervisor (2); Maintenance & Facilities Supervisor (1); Equipment Technician I/II (3); Maintenance Technician (2); Custodian (2); Full-time and Part-Time Transit Operators (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  
 PROPOSED PERSONNEL ALLOCATION TABLE  
 Fiscal Year (FY) 2024/25

| Classification                          | Adopted<br>FY 2023/24<br>(fte*) | Proposed<br>FY 2024/25<br>(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                               | 2                                |
| Human Resources Manager                 | 1                               | 1                                |
| Information Technology Analyst          | 0                               | 0                                |
| Maintenance and Facilities Supervisor   | 1                               | 1                                |
| Maintenance Technician                  | 2                               | 2                                |
| Office Assistant I/II                   | 2                               | 2                                |
| Operations Manager                      | 1                               | 1                                |
| Planning and Marketing Manager          | 1                               | 1                                |
| Transit Operations Supervisor           | 2                               | 2                                |
| Safety Coordinator                      | 1                               | 1                                |
| Transit Dispatcher                      | 3.5                             | 4                                |
| Transit Operator                        | 31                              | 35                               |
| <b><i>TOTAL ALLOCATED POSITIONS</i></b> | <b><i>56.5</i></b>              | <b><i>61</i></b>                 |

\* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY  
PROPOSED ORGANIZATIONAL CHART  
FISCAL YEAR 2024/2025**

