

AGENDA ITEM 1 C
Consent Item

MEMORANDUM

DATE: June 1, 2017

TO: El Dorado County Transit Authority

FROM: Maria Harris, Human Resources Manager/Admin Services

SUBJECT: Fiscal Year 2017/18 Approved Allocation Plan and Proposed Salary Schedule for Fiscal Year 2017/18

REQUESTED ACTION:
BY MOTION,

1. **Adopt Resolution No. 17-19 Adopting the Allocation Plan for Fiscal Year 2017/18**
2. **Adopt Resolution No. 17-20 Approving the Salary Schedule for Fiscal Year 2017/18**

BACKGROUND

As required under Article 6.1 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual, Amended and Adopted 10/6/2011, 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) 2017/18 are included for adoption. The allocation table and organizational chart for FY 2017/18 were approved on May 4, 2017 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 17-19 Allocation Table and Resolution 17-20 approving FY 2017/18 Salary Schedule.

Personnel Allocation Resolution No. 17-19 (Attached)

The Approved Allocation Table noted in Resolution No. 17-19 is attached for reference and includes Board approved changes to increase staffing levels from 62 allocated full-time equivalent (fte) positions to 63 allocated full time equivalent (fte) positions at El Dorado Transit.

Salary Schedule Resolution No. 17-20 (Attached)

The proposed Salary Schedule for FY 2017/18 incorporates current adopted salaries, as well as the approved staffing levels and the Memorandum of Understanding between El Dorado County Transit Authority and Operating Engineers Local Union No. 3 Transit Drivers (MOU). For Fiscal Year 2017/18 the Transit Driver classification receives a 3% increase per the MOU. El Dorado Transit is currently conducting a Classification and Compensation Study that is scheduled to be completed in August 2017 therefore; at this time there are no changes to unrepresented classification wages pending the final outcome of the study.

FISCAL IMPACT

All costs associated with Resolution No. 17-20 are included in the proposed final operating budget for Fiscal Year 2017/18.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 17-19**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING A PERSONNEL ALLOCATION TABLE FOR FISCAL
YEAR 2017/18

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 2017/18.
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 EL DORADO TRANSIT at a regular meeting of said Board held on the 1st day of June 2017, by the following vote of said Board:

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 1st day of June 2017, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Patty Borelli, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EL DORADO COUNTY TRANSIT AUTHORITY
 APPROVED
 PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2017/18

Classification	Approved FY 2016/17 (fte*)	Approved FY 2017/18 (fte*)
Accounting Technician I	2	2
Administrative Analyst	1	1
Maintenance Custodian	1	1
Equipment Mechanic I/II	4	4
Fiscal Administration Manager	1	1
Information Technology Analyst	1	1
Maintenance Technician	2	2
Office Assistant II	2	2
Human Resources/Admin Services Manager	1	1
Operations Manager	1	1
Operations Supervisor	3	3
Planning and Marketing Manager	1	1
Safety Coordinator	1	1
Senior Equipment Mechanic	1	1
Executive Director	1	1
Transit Dispatcher	4	5
Transit Driver	34	35
<i>TOTAL ALLOCATED POSITIONS</i>	<i>61</i>	<i>63</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 17-20**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY ADOPTING THE FISCAL YEAR 2017/18 SALARY SCHEDULE
FOR REGULAR AND EXTRA HELP EMPLOYEES

WHEREAS, Article 3.1 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, no adjustments have been made to the schedule to regular unrepresented 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 2017.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 1st day of June 2017, by the following vote of said Board:

AYES: NOES: ABSTAIN: ABSENT:

Patty Borelli, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

EI Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2017/18

JOB CLASSIFICATION	SALARY STEPS						
	1	2	3	4	5	6	7
ACCOUNTING TECHNICIAN - UR	16.87 2,924.13	17.71 3,070.43	18.60 3,224.00	19.53 3,385.20	20.51 3,554.55	21.53 3,732.39	22.61 3,919.07
ADMINISTRATIVE ANALYST - UR	21.06 3,650.40	22.12 3,834.13	23.23 4,025.84	24.39 4,227.25	25.61 4,438.72	26.89 4,660.76	28.23 4,893.89
EQUIPMENT MECHANIC I - UR	17.72 3,071.47	18.61 3,225.04	19.54 3,386.41	20.51 3,555.76	21.54 3,733.60	22.62 3,920.28	23.75 4,116.32
EQUIPMENT MECHANIC I - UR - Grandfathered	18.44 3,196.27	19.36 3,356.08	20.33 3,524.04	21.35 3,700.32	22.42 3,885.44	23.54 4,079.75	24.71 4,283.76
EQUIPMENT MECHANIC II - UR	20.55 3,562.00	21.58 3,740.19	22.66 3,927.21	23.79 4,123.60	24.98 4,329.87	26.23 4,546.36	27.54 4,773.77
EQUIPMENT MECHANIC II - UR - Y Rated							29.51 5,115.07
FISCAL ADMINISTRATION MANAGER - UR / C / M	31.27 5,420.13	32.83 5,691.23	34.48 5,975.84	36.20 6,274.67	38.01 6,588.40	39.91 6,917.91	41.91 7,264.40
HUMAN RESOURCES / ADMINISTRATIVE SERVICES MANAGER - UR / C / M	32.05 5,555.33	33.65 5,833.19	35.34 6,124.91	37.10 6,431.19	38.96 6,752.89	40.91 7,090.55	42.95 7,445.19
INFORMATION TECHNOLOGY ANALYST - UR	27.64 4,790.93	29.02 5,030.48	30.47 5,282.16	31.99 5,544.93	33.59 5,822.27	35.27 6,113.47	37.03 6,419.23
MAINTENANCE CUSTODIAN - UR	12.23 2,119.87	12.85 2,227.33	13.49 2,338.79	14.17 2,455.79	14.88 2,578.68	15.62 2,707.64	16.40 2,843.19
MAINTENANCE TECHNICIAN - UR	15.28 2,648.53	16.04 2,780.96	16.85 2,920.15	17.69 3,066.27	18.58 3,219.67	19.50 3,380.69	20.48 3,549.87
OFFICE ASSISTANT II - UR / C	14.91 2,584.40	15.66 2,713.71	16.44 2,849.43	17.26 2,991.91	18.13 3,141.67	19.03 3,298.88	19.98 3,463.89
OFFICE ASSISTANT II BILINGUAL - UR / C	15.91 2,757.73	16.66 2,887.04	17.44 3,022.76	18.26 3,165.24	19.13 3,315.00	20.03 3,472.21	20.98 3,637.23
OPERATIONS MANAGER - UR / C / M	35.38 6,132.53	37.15 6,439.16	39.00 6,760.00	40.95 7,098.00	43.00 7,452.99	45.15 7,825.65	47.41 8,217.04
OPERATIONS SUPERVISOR - UR	23.83 4,130.53	25.02 4,337.15	26.27 4,554.16	27.59 4,781.92	28.97 5,021.12	30.42 5,272.28	31.94 5,535.92
PLANNING & MARKETING MANAGER - UR / C / M	26.30 4,558.67	27.62 4,786.60	29.00 5,025.97	30.45 5,277.31	31.98 5,543.20	33.58 5,820.36	35.26 6,111.39
SAFETY COORDINATOR - UR	22.68 3,931.20	23.82 4,128.80	25.01 4,335.24	26.26 4,552.08	27.57 4,778.80	28.95 5,017.83	30.40 5,268.81
SR EQUIPMENT MECHANIC - UR	23.83 4,130.53	25.02 4,337.15	26.27 4,554.16	27.59 4,781.92	28.97 5,021.12	30.42 5,272.28	31.94 5,535.92
SR EQUIPMENT MECHANIC - UR - Grandfathered	25.25 4,376.67	26.51 4,595.59	27.84 4,825.43	29.23 5,066.71	30.69 5,320.12	32.23 5,586.19	33.84 5,865.60
TRANSIT DISPATCHER - UR	14.91 2,584.40	15.65 2,712.67	16.43 2,848.39	17.26 2,990.87	18.12 3,140.45	19.02 3,297.49	19.98 3,462.51
EXTRA HELP TRANSIT DISPATCHER - UR	14.91 2,584.40	15.65 2,712.67	16.43 2,848.39				

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2017/18

TRANSIT DISPATCHER - UR - Grandfathered	15.40	16.17	16.98	17.83	18.72	19.66	20.64
	2,669.33	2,802.80	2,943.03	3,090.19	3,244.80	3,407.04	3,577.43

TRANSIT DISPATCHER - UR - Y Rated							20.64
							3,577.60

* TRANSIT DRIVER - FULL TIME - R	17.12	17.98	18.88	19.82	20.81	21.86	22.95
	2,967.47	3,115.84	3,271.67	3,435.29	3,607.07	3,789.07	3,978.52

* TRANSIT DRIVER - PART TIME - R	17.12	17.98	18.88	19.82	20.81	21.86	22.95
	2,967.47	3,115.84	3,271.67	3,435.29	3,607.07	3,789.07	3,978.52

EXTRA HELP TRANSIT DRIVER	17.12	17.98	18.88				
	2,967.47	3,115.84	3,271.67				

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

Unrepresented and Management; Adopted: Resolution 16-19 & Resolution 16-21
* Represented; Board Ratified June 4, 2015