

AGENDA ITEM 5 E
Consent Item

MEMORANDUM

DATE: June 1, 2006

TO: El Dorado County Transit Authority

FROM: Mindy Jackson, Transit Director

SUBJECT: Fiscal Year 2006/2007 Salary Schedule; Personnel Allocation and Organizational Chart

REQUESTED ACTION:
BY MOTION,

- 1. Adopt Resolution No. 06-09 Authorizing Approval of 2006/2007 Personnel Salary Schedule for Unrepresented and Management Personnel**
- 2. Approve re-classification of Fiscal Services Supervisor to Fiscal Administration Manager (Exempt)**
- 3. Approve Proposed Personnel Allocation for Fiscal Year 2006/2007**
- 4. Approve Organizational Chart for Fiscal Year 2006/2007**

BACKGROUND

The designation of salaries for the El Dorado County Transit Authority (EDCTA) is established annually by resolution of the EDCTA in accordance with Article 6 of the El Dorado County Transit Authority Personnel Policies and Procedures. Resolution No. 06-09 approves the proposed salary schedule for fiscal year 2006/2007.

DISCUSSION

Unrepresented and Management Salary Schedule

The EDCTA appointed the Transit Director to negotiate salaries and benefits with the unrepresented and management employees. The Transit Director met with unrepresented and management employees from October 2005 through May 2006 on salaries and benefits.

The proposed salary schedule incorporates a Cost of Living Adjustment (COLA) based on the Consumer Price Index (CPI) for Pacific Cities Schedule West – B/C February 2006 percent change at 3.4%. The proposed salary schedule also includes a one time salary adjustment increase of 3.6%

Fiscal Impact: Total cost increase \$65,296.85

All costs associated with proposed Resolution No. 06-09 are within the proposed final operating budget for fiscal year 2006/2007 included as a separate action on the June 1, 2006 agenda.

Re-classification of Fiscal Services Supervisor to Fiscal Administration Manager

Approved personnel allocations for El Dorado County Transit Authority (EDCTA) include three (3) department head positions – Office Manager, Operations Manager and Fiscal Services Supervisor. During the recent budget preparation process, EDCTA staff applied the test for exempt status to these three positions. The three (3) positions met the criteria of the exempt test however; the Fiscal Services Supervisor was not classified as exempt. The Fiscal Services Supervisor position meets the duties test for exempt status under executive and administrative exemptions.

As El Dorado Transit services expand and the statutory oversight necessary to continue operations increases, existing staff members have developed the necessary knowledge and skills to meet the requirements of federal, state and local statutes, laws and policy. The Fiscal Services Supervisor has met these challenges and moved into the higher level of finance management required for an agency with an annual budget of over \$5 million. For the management team to be effective, the Fiscal Administration Manager must develop policy and verify compliance of established policy and procedures. The person performing in this capacity continues excel in managing the finance and accounting of EDCTA evidenced with clear financial and performance audits.

We are recommending approval to change the job title to Fiscal Admin Manager with exempt status. There are no changes to the job description except title and no salary adjustment. Exempt means that the person hired under exempt status is exempt from overtime rules of the Fair Labor Standards Act (FLSA). These employees are not eligible for overtime however are required to work the number of hours necessary to perform duties. Exempt employees are eligible for management leave but not overtime or compensatory time.

Fiscal Impact: No salary change.

Proposed Personnel Allocation for Fiscal Year 2006/2007

The proposed personnel allocation for fiscal year 2006/2007 includes the revised title for the financial manager and adds one (1) part-time Transit Driver position. The additional Transit Driver is required to staff the Main Street shuttle. A separate agenda item requests the inclusion of a Main Street shuttle as a component of the transit system.

Proposed Organizational Chart for Fiscal Year 2006/2007

The revised organizational chart includes the suggested staffing changes discussed above:

- Fiscal Services Supervisor changed to Fiscal Administration Manager
- Add one (1) part-time transit driver – listed as .5 full-time equivalent (fte)

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 06-09**

RESOLUTION OF THE BOARD OF DIRECTORS OF
THE EL DORADO COUNTY TRANSIT AUTHORITY
AUTHORIZING THE APPROVAL OF FISCAL YEAR
2006/2007 PERSONNEL SALARY SCHEDULE FOR
UNREPRESENTED AND MANAGEMENT PERSONNEL

WHEREAS, in accordance with the El Dorado County Transit Authority Personnel Policies and Procedures Manual Article 6 - Administration and Designation of Salary, 6.01 Standard Salary Ranges states “unless as 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 the EDCTA”; and

WHEREAS, 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, staff has met with representatives of unrepresented and management employees regarding the salary adjustment; and

WHEREAS, the Consumer Price Index (CPI) for Pacific Cities Schedule West – B/C reports for month ending February 2006 a 3.4% (COLA). The proposed salary schedule incorporates this 3.4% COLA.

WHEREAS, the EDCTA Proposed Personnel Salary Schedule for fiscal year 2006/2007 incorporates a 3.4% Cost of Living Adjustment (COLA) and a 3.6% salary increase for unrepresented and management employees; and

NOW, THEREFORE, BE IT RESOLVED, that the following attached salary schedule be authorized by the Board of Directors of the El Dorado County Transit Authority effective the first pay date of July 2006.

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 2006, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Barbara Sebastian, EDCTA Chair

Mindy Jackson, Transit Director

APPROVED AS TO FORM

Barbara McDonald, EDCTA Secretary

PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2006/2007

JOB CLASSIFICATION	SALARY STEPS						
	1	2	3	4	5	6	7
ACCOUNTING TECHNICIAN - UR	12.81 2,220.40	13.45 2,331.51	14.12 2,448.16	14.83 2,570.71	15.57 2,699.32	16.35 2,834.35	17.17 2,976.13
EQUIPMENT MECHANIC I - UR	15.57 2,698.80	16.35 2,833.83	17.17 2,975.61	18.03 3,124.51	18.93 3,280.85	19.88 3,445.00	20.87 3,617.29
EQUIPMENT MECHANIC II - UR	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	23.74 4,115.11	24.93 4,321.03
FISCAL SERVICES SUPERVISOR - UR / C	17.87 3,097.47	18.76 3,252.43	19.70 3,415.19	20.69 3,586.09	21.72 3,765.49	22.81 3,953.91	23.95 4,151.68
FISCAL ADMINISTRATION MANAGER UR / C / M	17.87 3,097.47	18.76 3,252.43	19.70 3,415.19	20.69 3,586.09	21.72 3,765.49	22.81 3,953.91	23.95 4,151.68
INFORMATION TECHNOLOGY ANALYST - UR	16.69 2,892.93	17.53 3,037.67	18.40 3,189.68	19.32 3,349.32	20.29 3,516.93	21.31 3,692.87	22.37 3,877.64
MAINTENANCE WORKER - UR	9.39 1,627.60	9.86 1,709.07	10.35 1,794.52	10.87 1,884.31	11.42 1,978.60	11.99 2,077.57	12.59 2,181.57
OFFICE ASSISTANT II - UR / C	11.06 1,917.07	11.61 2,012.92	12.19 2,113.63	12.80 2,219.36	13.45 2,330.47	14.12 2,447.12	14.82 2,569.49
OFFICE ASSISTANT II BILINGUAL - UR / C	12.06 2,090.40	12.61 2,186.25	13.19 2,286.96	13.80 2,392.69	14.45 2,503.80	15.12 2,620.45	15.82 2,742.83
OFFICE MANAGER - UR / C / M	17.87 3,097.47	18.76 3,252.43	19.70 3,415.19	20.69 3,586.09	21.72 3,765.49	22.81 3,953.91	23.95 4,151.68
OPERATIONS MANAGER - UR / C / M	24.29 4,210.27	25.51 4,420.87	26.78 4,642.04	28.12 4,874.31	29.53 5,118.19	31.01 5,374.20	32.56 5,643.04
SR EQUIPMENT MECHANIC - UR	21.33 3,697.20	22.40 3,882.15	23.52 4,076.28	24.69 4,280.12	25.93 4,494.19	27.23 4,719.00	28.59 4,955.08
TRANSIT DISPATCHER - UR	13.01 2,255.07	13.66 2,367.91	14.35 2,486.47	15.06 2,610.92	15.82 2,741.61	16.61 2,878.72	17.44 3,022.76
TRANSIT SERVICES ASSISTANT - UR	15.35 2,660.67	16.12 2,793.79	16.92 2,933.49	17.77 3,080.31	18.66 3,234.40	19.59 3,396.12	20.57 3,565.99
TRANSPORTATION SUPERVISOR - UR	16.27 2,820.13	17.08 2,961.23	17.94 3,109.43	18.84 3,264.91	19.78 3,428.19	20.77 3,599.61	21.81 3,779.71

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

EL DORADO COUNTY TRANSIT AUTHORITY

PROPOSED REVISIED
PERSONNEL ALLOCATION TABLE
Fiscal Year 2006/2007

Classification	EDCTA Approved FY 2006/2007	EDCTA Proposed Revised FY 2006/2007
Transit Director	1	1
Operations Manager	1	1
Transit Services Assistant	1	1
Senior Equipment Mechanic	1	1
Transportation Supervisor	2	2
Equipment Mechanic I/II	3	3
Office Manager	1	1
Accounting Technician I	2	2
Fiscal Services Supervisor	1	0
<u>Fiscal Administration Manager</u>	0	1
Information Technology Analyst	1	1
Maintenance Worker	1	1
Office Assistant II	2	2
Transit Dispatcher	4	4
Transit Driver	<u>30.5 (fte**)</u>	<u>31. (fte**)</u>
TOTALS	51.5	52.

** fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED REVISED ORGNIZATIONAL CHART**

