

To: Board of Directors

Date: 06-12-2012

From: Lisa Rettig, Senior Manager of Human Resources

Reviewed By:

SUBJECT: Adjustment to Non-Represented Employees Compensation

SUMMARY OF ISSUES:

The non-represented employees consist of management and non-management administrative employees. This group of employees last received an increase on July 1, 2009. This was due to the Authority's very poor financial situation.

These non-represented employees have worked harder than ever over the last three years despite a lack of increases in compensation. As you will recall, the Authority is covering less than half of the total monthly premiums for health care with the employee picking up the remainder.

It looks reasonably certain that for FY13 the Authority can prudently afford a small increase for these non-represented employees.

The General Manager requests a 2% increase for unrepresented employees and a merit pool of \$37,600 for management employees. Management compensation increases are not automatic. Non-management employees receive increases provided they are proficient in their position. Managers receive their increase based on merit. This merit pool would be distributed to management level employees at the discretion of the General Manager.

FINANCIAL IMPLICATIONS:

The cost for a 2% increase is \$30,000. This amount is included in the FY13 Budget, as is the \$37,600 merit pool.

COMMITTEE RECOMMENDATION:

The A&F Committee recommends approving a 2% increase for all Administrative Salary ranges and a \$37,600 merit pool to be distributed to management level employees at the General Manager's discretion.

ACTION REQUESTED:

The Board of Directors is respectfully requested approve this request and adopt resolution 2012-026

FY 2013 PAYSCALE

		STEPS								
BI WEEKLY AMOUNTS		1	2	3	4	5	6	7	8	9
GRADE	POSITION	(MIN)								(MAX)
GRADE 12										
	DIRECTOR OF TRANSPORTATION	3,059								5,493
	DIRECTOR OF PLANNING & TECH SERV	3,059								5,493
	DIRECTOR OF MAINTENANCE	3,059								5,493
	DIRECTOR OF FINANCE	3,059								5,493
	DIRECTOR OF ADMINISTRATION	3,059								5,493
GRADE 11										
	SR MGR MARKETING	2,783								3,896
	SR. MGR. OF SPECIALIZED SERVICES	2,783								3,896
	SR. MGR. OF HUMAN RESOURCES	2,783								3,896
	SR. MGR. OF ACCOUNTING	2,783								3,896
	SR. MGR. OF TECHNICAL SRVC	2,783								3,896
	SR. MGR. OF MAINTENANCE	2,783								3,896
	SR. MGR FACILITIES, STORE, PROC.	2,783								3,896
	SR. MGR. TRANSPORTATION	2,783								3,896
GRADE 10										
	MGR. SAFETY/TRAINING	2,396								3,354
	MGR. ACC SERVICE	2,396								3,354
	MGR. CUST SERVICE	2,396								3,354
	MGR. TRANSPORTATION	2,396								3,354
	MGR. PLANNING	2,396								3,354
	MGR. TECHNICAL SERVICES	2,396								3,354
GRADE 9										
	ASST. MGR. HR	2,205								2,999
	TRAINING COORDINATOR	2,205								2,999
	ASST. TO THE GENERAL MANAGER	2,205								2,999
	ADM SERV, CIVIL RIGHT CLERK	2,205								2,999
	FACILITY SUPERINTENDENT	2,205								2,999
	ASST. MGR. CUST SERVICE	2,205								2,999
GRADE 8										
	INSTRUCTOR/VIDEO COORD.	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671	
	INFO SYS ADMINISTRATOR	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671	
	LEAD SUPERVISOR	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671	

	INSTRUCTOR	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	SENIOR PLANNER	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	COMMUNITY REL. SPEC.	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	C.S. SUPERVISOR	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	ASST. FACILITIES SUPER.	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	GRAPHICS SPECIALIST	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	CHIEF SCHEDULER	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
	BUYER	2,030	2,111	2,195	2,284	2,374	2,469	2,568	2,671
GRADE 7									
	PAYROLL SUPERVISOR	1,842	1,917	1,993	2,073	2,156	2,242	2,332	2,424
	SERVICE SCHEDULER	1,842	1,917	1,993	2,073	2,156	2,242	2,332	2,424
	HELP DESK & USER SUPPORT	1,842	1,917	1,993	2,073	2,156	2,242	2,332	2,424
	HR SPECIALIST	1,842	1,917	1,993	2,073	2,156	2,242	2,332	2,424
	SR. ACCOUNTING ASSIST.	1,842	1,917	1,993	2,073	2,156	2,242	2,332	2,424
	TRANSPORTATION COORDINATOR	1,842	1,917	1,993	2,073	2,156	2,242	2,332	2,424
GRADE 6									
	DATA ANALYST	1,676	1,744	1,813	1,886	1,962	2,039	2,121	2,205
	ASST. SCHEDULER	1,676	1,744	1,813	1,886	1,962	2,039	2,121	2,205
	PAYROLL SPECIALIST	1,676	1,744	1,813	1,886	1,962	2,039	2,121	2,205
	ADMIN ASST. III	1,676	1,744	1,813	1,886	1,962	2,039	2,121	2,205
	SENIOR CUSTOMER SERVICE REP	1,676	1,744	1,813	1,886	1,962	2,039	2,121	2,205
GRADE 5									
	EXECUTIVE SECRETARY	1,524	1,586	1,648	1,714	1,783	1,855	1,929	2,005
	C.S REP.	1,524	1,586	1,648	1,714	1,783	1,855	1,929	2,005
	ADA SPECIALIST	1,524	1,586	1,648	1,714	1,783	1,855	1,929	2,005
	ADMIN ASST. II	1,524	1,586	1,648	1,714	1,783	1,855	1,929	2,005
GRADE 4									
	SCH. DISTR. CLERK	1,384	1,439	1,497	1,556	1,618	1,683	1,751	1,821
GRADE 3									
	SECRETARY/RECEPTIONIST	1,256	1,306	1,359	1,413	1,469	1,529	1,589	1,653
	DATA PROCESSING SPEC.	1,256	1,306	1,359	1,413	1,469	1,529	1,589	1,653
	FACILITY WORKER	1,256	1,306	1,359	1,413	1,469	1,529	1,589	1,653
	LEAD CUSTODIAN	1,256	1,306	1,359	1,413	1,469	1,529	1,589	1,653
GRADE 2									
	CUSTODIAN	1,143	1,188	1,236	1,286	1,337	1,391	1,446	1,504
GRADE 1									
	OFFICE ASSISTANT/FILE CLERK	1,038	1,081	1,123	1,170	1,216	1,264	1,315	1,368

FY 2013 PAYSCALE

GRADE	POSITION	STEPS								
		1 (MIN)	2	3	4	5	6	7	8	9 (MAX)
GRADE 12										
	DIRECTOR OF TRANSPORTATION	79,530								142,810
	DIRECTOR OF PLANNING & TECH SERV	79,530								142,810
	DIRECTOR OF MAINTENANCE	79,530								142,810
	DIRECTOR OF FINANCE	79,530								142,810
	DIRECTOR OF ADMINISTRATION	79,530								142,810
GRADE 11										
	SR MGR MARKETING	72,363								101,302
	SR. MGR. OF SPECIALIZED SERVICES	72,363								101,302
	SR. MGR. OF HUMAN RESOURCES	72,363								101,302
	SR. MGR. OF ACCOUNTING	72,363								101,302
	SR. MGR. OF TECHNICAL SRVC	72,363								101,302
	SR. MGR. OF MAINTENANCE	72,363								101,302
	SR. MGR FACILITIES, STORE, PROC.	72,363								101,302
	SR. MGR. TRANSPORTATION	72,363								101,302
GRADE 10										
	MGR. SAFETY/TRAINING	62,287								87,207
	MGR. ACC SERVICE	62,287								87,207
	MGR. CUST SERVICE	62,287								87,207
	MGR. TRANSPORTATION	62,287								87,207
	MGR. PLANNING	62,287								87,207
	MGR. TECHNICAL SERVICES	62,287								87,207
GRADE 9										
	ASST. MGR. HR	57,339								77,971
	TRAINING COORDINATOR	57,339								77,971
	ASST. TO THE GENERAL MANAGER	57,339								77,971
	ADM SERV, CIVIL RIGHT CLERK	57,339								77,971
	FACILITY SUPERINTENDENT	57,339								77,971
	ASST. MGR. CUST SERVICE	57,339								77,971
GRADE 8										
	INSTRUCTOR/VIDEO COORD.	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454	
	INFO SYS ADMINISTRATOR	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454	
	LEAD SUPERVISOR	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454	
	INSTRUCTOR	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454	
	SENIOR PLANNER	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454	

	COMMUNITY REL. SPEC.	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454
	C.S. SUPERVISOR	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454
	ASST. FACILITIES SUPER.	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454
	GRAPHICS SPECIALIST	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454
	CHIEF SCHEDULER	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454
	BUYER	52,780	54,880	57,069	59,378	61,717	64,206	66,755	69,454
GRADE 7									
	PAYROLL SUPERVISOR	47,892	49,841	51,821	53,890	56,049	58,298	60,637	63,036
	SERVICE SCHEDULER	47,892	49,841	51,821	53,890	56,049	58,298	60,637	63,036
	HELP DESK & USER SUPPORT	47,892	49,841	51,821	53,890	56,049	58,298	60,637	63,036
	HR SPECIALIST	47,892	49,841	51,821	53,890	56,049	58,298	60,637	63,036
	SR. ACCOUNTING ASSIST.	47,892	49,841	51,821	53,890	56,049	58,298	60,637	63,036
	TRANSPORTATION COORDINATOR	47,892	49,841	51,821	53,890	56,049	58,298	60,637	63,036
GRADE 6									
	DATA ANALYST	43,574	45,343	47,142	49,032	51,011	53,020	55,149	57,339
	ASST. SCHEDULER	43,574	45,343	47,142	49,032	51,011	53,020	55,149	57,339
	PAYROLL SPECIALIST	43,574	45,343	47,142	49,032	51,011	53,020	55,149	57,339
	ADMIN ASST. III	43,574	45,343	47,142	49,032	51,011	53,020	55,149	57,339
	SENIOR CUSTOMER SERVICE REP	43,574	45,343	47,142	49,032	51,011	53,020	55,149	57,339
GRADE 5									
	EXECUTIVE SECRETARY	39,615	41,235	42,854	44,563	46,363	48,222	50,141	52,121
	C.S REP.	39,615	41,235	42,854	44,563	46,363	48,222	50,141	52,121
	ADA SPECIALIST	39,615	41,235	42,854	44,563	46,363	48,222	50,141	52,121
	ADMIN ASST. II	39,615	41,235	42,854	44,563	46,363	48,222	50,141	52,121
GRADE 4									
	SCH. DISTR. CLERK	35,987	37,426	38,925	40,455	42,074	43,754	45,523	47,352
GRADE 3									
	SECRETARY/RECEPTIONIST	32,658	33,947	35,327	36,736	38,206	39,765	41,325	42,974
	DATA PROCESSING SPEC.	32,658	33,947	35,327	36,736	38,206	39,765	41,325	42,974
	FACILITY WORKER	32,658	33,947	35,327	36,736	38,206	39,765	41,325	42,974
	LEAD CUSTODIAN	32,658	33,947	35,327	36,736	38,206	39,765	41,325	42,974
GRADE 2									
	CUSTODIAN	29,719	30,888	32,148	33,438	34,757	36,167	37,606	39,105
GRADE 1									
	OFFICE ASSISTANT/FILE CLERK	26,990	28,100	29,209	30,409	31,608	32,868	34,187	35,567

RESOLUTION NO. 2012-026

**BOARD OF DIRECTORS
CENTRAL CONTRA COSTA TRANSIT AUTHORITY
STATE OF CALIFORNIA**

* * *

**AUTHORIZES FY2012-13 ANNUAL ADJUSTMENT
TO ADMINISTRATIVE STAFF SALARIES
AND ESTABLISHES A MANAGEMENT MERIT POOL**

WHEREAS, the County of Contra Costa and the Cities of Clayton, Concord, the Town of Danville, Lafayette, Martinez, the Town of Moraga, Orinda, Pleasant Hill, San Ramon and Walnut Creek (hereinafter "Member Jurisdictions") have formed the Central Contra Costa Transit Authority ("CCCTA"), a joint exercise of powers agency created under California Government Code Section 6500 *et seq.*, for the joint exercise of certain powers to provide coordinated and integrated public transportation services within the area of its Member Jurisdictions; and

WHEREAS, the General Manager has recommended an adjustment to the non-management administrative staff salary ranges to reflect a 2% increase to be effective July 1, 2012, as set forth in Exhibit A; and

WHEREAS, the General Manager has recommended an adjustment of the salary ranges of the management grades to increase by 2% from the FY2012-13 rates effective July 1, 2012 as set forth in Exhibit A; and

WHEREAS, the General Manager has requested the establishment of a management staff merit pool not to exceed \$37,600 with authority to award salary increases to individual management staff based upon performance; and

WHEREAS, the Administration & Finance Committee recommends that the Board of Directors adopt the recommendations of the General Manager.

NOW, THEREFORE, BE IT RESOLVED that the CCCTA Board of Directors approves the adjustments to the salary ranges for administrative staff and management grades as set forth in the FY2012-13 Annual Pay Scale attached hereto and incorporated herein as Exhibit A, to be effective July 1, 2012.

BE IT FURTHER RESOLVED that the Board of Directors authorizes the establishment of a management staff merit pool not to exceed \$37,600 and authorizes the General Manager to exercise his discretion to award merit increases to individual management staff based upon performance.

Regularly passed and adopted this 21st day of June 2012 by the following vote.

Ayes:

Noes:

Abstain:

Absent:

Amy R. Worth, Chair, Board of Directors

ATTEST:

Janet Madrigal, Clerk to the Board