

INTER OFFICE MEMO

To: Board of Directors

Date: 06/07/2023

From: Amber Johnson, Chief Financial Officer

Reviewed by: WC.

SUBJECT: Adjustment to Non-Represented Administrative Employees Compensation

Background:

County Connection employees consist of the following groups: Transit Operators, Transit Supervisors, Maintenance and Administrative staff. The Administrative employee group is the only non-represented group. The other three employee groups are all represented by a separate union with distinct Memorandums of Understanding (MOU).

Summary of Issues:

It looks reasonably certain that for FY24 the Authority can prudently afford an increase for the non-represented employees.

The General Manager requests a 5% cost of living adjustment ("COLA") for all satisfactorily performing administrative employees effective July 1, 2023 (see Attachment 1). This is the same percentage increase included in all three of the recently negotiated MOUs for the represented employees.

The General Manager also requests a Merit Pool not to exceed \$50,000, to be allocated at the General Manager's discretion, to employees in Grade 10 and above who are not part of the step increase system and are meeting performance standards as assessed by their supervisors.

Financial Implications:

The cost for the above requested increases will not exceed \$308,000 and is included in the proposed FY 2024 budget.

Recommendation:

The A&F Committee and staff recommend a 5% cost of living adjustment and \$50,000 merit pool allocation, for a not to exceed total cost of \$308,000, effective July 1, 2023.

Action Requested:

The A&F Committee and staff request that the Board adopt Resolution No. 2023-042 approving adjustments to the salary ranges for administrative staff and establishing a merit pool for management employees.

Attachments:

Attachment 1: Proposed FY24 Pay Scale

Attachment 2: Resolution 2023-042

PROPOSED PAY SCALE FY 2024
Annual Salary Amounts

GRADE	POSITION	STEPS									
		1 (MIN)	2	3	4	5	6	7	8	9 (MAX)	
GRADE 13											
	ASSISTANT GENERAL MANAGER ADMINISTRATION	171,359									230,448
	CHIEF OPERATING OFFICER	171,359									230,448
	CHIEF FINANCIAL OFFICER	171,359									230,448
GRADE 12											
	DIRECTOR OF TRANSPORTATION	111,085									214,891
	DIRECTOR OF HUMAN RESOURCES	111,085									214,891
	DIRECTOR OF PLANNING & MARKETING	111,085									214,891
	DIRECTOR OF MAINTENANCE	111,085									214,891
	DIRECTOR OF INFORMATION TECHNOLOGY	111,085									214,891
	DIRECTOR OF RECRUITMENT & EE DEV/DBE OFFICER	111,085									214,891
	DIRECTOR OF ADA & SPECIALIZED SERVICES	111,085									214,891
GRADE 11											
	MGR. OF ACCOUNTING	87,064									170,390
	MGR. OF TRAINING	87,064									170,390
	MGR. OF ACCESSIBLE SERVICE	87,064									170,390
	MGR. OF TRANSPORTATION	87,064									170,390
	MGR. OF PLANNING	87,064									170,390
	MGR. OF MARKETING AND COMMUNICATIONS	87,064									170,390
	MGR. OF MAINTENANCE	87,064									170,390
	MGR. OF PURCHASING AND GRANTS	87,064									170,390
	FACILITIES SUPERINTENDENT	87,064									170,390
	DEVELOPER	87,064									170,390
	SYSTEMS/NETWORK ADMINISTRATOR	87,064									170,390
GRADE 10											
	TRAINING COORDINATOR	80,133									108,933
	ASST. TO THE GM/CFO & BOARD CLERK	80,133									108,933
	CUSTOMER SERVICE & OUTREACH COORDINATOR	80,133									108,933
	PLANNER/COMMUNITY LIASON	80,133									108,933
	CHIEF SCHEDULER	80,133									108,933
	GRANTS ADMINISTRATOR	80,133									108,933
	BUYER	80,133									108,933
GRADE 9											
	ASST. FACILITIES SUPERINTENDENT	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		
	MAINTENANCE ASSISTANT	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		
	PLANNER/ASSISTANT SCHEDULER	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		
	TRANSPORTATION ASSISTANT	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		
	MAINTENANCE DATA ANALYST	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		
	MARKETING ASSISTANT	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		
	ACCOUNTING ANALYST	73,740	76,715	79,722	82,950	86,210	89,723	93,267	97,065		

PROPOSED PAY SCALE FY 2024
Annual Salary Amounts

GRADE	POSITION	STEPS										
		1 (MIN)	2	3	4	5	6	7	8	9 (MAX)		
GRADE 8												
	ACCOUNTING TECHNICIAN II	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
	SERVICE SCHEDULER	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
	HELP DESK & USER SUPPORT	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
	HR SPECIALIST	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
	SR. ACCOUNTING ASSISTANT	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
	FACILITY SPECIALIST	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
	SENIOR CUSTOMER SERVICE REP	66,968	69,626	72,443	75,259	78,329	81,462	84,754	88,077			
GRADE 7												
	DATA ANALYST	60,859	63,391	65,860	68,487	71,303	74,088	77,063	80,133			
	ASST. SCHEDULER	60,859	63,391	65,860	68,487	71,303	74,088	77,063	80,133			
	ACCOUNTING TECHNICIAN I	60,859	63,391	65,860	68,487	71,303	74,088	77,063	80,133			
	ADMIN ASST. III	60,859	63,391	65,860	68,487	71,303	74,088	77,063	80,133			
GRADE 6												
	CUSTOMER SERVICE REP	55,321	57,600	59,910	62,252	64,784	67,379	70,037	72,822			
	ADA SPECIALIST	55,321	57,600	59,910	62,252	64,784	67,379	70,037	72,822			
GRADE 5												
	LEAD CUSTODIAN	45,637	47,441	49,371	51,333	53,390	55,574	57,726	60,068			
GRADE 4												
	CUSTODIAN	41,522	43,168	44,877	46,744	48,580	50,542	52,536	54,656			

RESOLUTION NO. 2023-042

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

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**AUTHORIZING FY2024 ANNUAL ADJUSTMENT
TO ADMINISTRATIVE STAFF SALARIES**

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;

WHEREAS, the General Manager has recommended an adjustment to the non-represented administrative staff and management salary ranges to reflect a 5% increase to be effective July 1, 2023, as set forth in Attachment 1, and the establishment of a merit pool of \$50,000 for management employees, to be distributed within the discretion of the General Manager; 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 FY2024 Annual Pay Scale attached hereto and incorporated herein as Attachment 1, to be effective July 1, 2023;

BE IT FURTHER RESOLVED, that the Board of Directors approves the establishment of a merit pool in the amount of \$50,000 for management employees, to be distributed within the discretion of the General Manager.

Regularly passed and adopted this 15th day of June 2023 by the following vote.

Ayes:

Noes:

Abstain:

Absent:

Amy Worth, Chair, Board of Directors

ATTEST:

Lathina Hill, Clerk to the Board