

To: Administration & Finance Committee

Date: 05/17/2024

From: Kristina Martinez, Director of Human Resources

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 FY25 the Authority can prudently afford an increase for the non-represented employees.

The General Manager requests a 4% cost of living adjustment (“COLA”) for all satisfactorily performing administrative employees effective July 1, 2024 (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.

Additionally, the General Manager wishes to engage the committee in a discussion regarding the establishment of an employer-sponsored 401(a) plan that would expand the available compensation structures. If such a plan were to be approved, the executive team would forgo the proposed COLA for non-represented employees effective July 1, 2024, shifting a comparable amount to the 401(a) plan. The proposed change in compensation structure would result in slight but ongoing reduced compensation expense to the Authority for the executive team.

Financial Implications:

The cost for the above requested increases will not exceed \$264,000 and is included in the proposed FY 2025 budget.

Recommendation:

Staff recommends that the A&F Committee review and discuss the proposed 4% COLA and \$50,000 merit pool allocation, for a not to exceed total cost of \$264,000.

Action Requested:

Staff requests the A&F Committee forward the COLA and merit pool proposal to the full Board of Directors with a recommendation for approval at the June meeting.

Attachments:

Attachment 1: Proposed FY25 Pay Scale

Attachment 1: Proposed FY25 Pay Scale

PROPOSED PAY SCALE FY 2025
Annual Salary Amounts

| GRADE POSITION | STEPS | | | | | | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| | 1 (MIN) | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 (MAX) | |
| GRADE 13 | | | | | | | | | | |
| ASSISTANT GENERAL MANAGER ADMINISTRATION | \$ 178,213 | | | | | | | | | \$ 239,666 |
| CHIEF OPERATING OFFICER | \$ 178,213 | | | | | | | | | \$ 239,666 |
| CHIEF FINANCIAL OFFICER | \$ 178,213 | | | | | | | | | \$ 239,666 |
| GRADE 12 | | | | | | | | | | |
| DIRECTOR OF TRANSPORTATION | \$ 115,529 | | | | | | | | | \$ 223,487 |
| DIRECTOR OF HUMAN RESOURCES | \$ 115,529 | | | | | | | | | \$ 223,487 |
| DIRECTOR OF PLANNING & MARKETING | \$ 115,529 | | | | | | | | | \$ 223,487 |
| DIRECTOR OF MAINTENANCE | \$ 115,529 | | | | | | | | | \$ 223,487 |
| DIRECTOR OF INFORMATION TECHNOLOGY | \$ 115,529 | | | | | | | | | \$ 223,487 |
| DIRECTOR OF ADA & SPECIALIZED SERVICES | \$ 115,529 | | | | | | | | | \$ 223,487 |
| GRADE 11 | | | | | | | | | | |
| MGR. OF HUMAN RESOURCES | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF ACCOUNTING | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF TRAINING | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF ACCESSIBLE SERVICE | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF TRANSPORTATION | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF PLANNING | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF MARKETING AND COMMUNICATIONS | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF MAINTENANCE | \$ 90,547 | | | | | | | | | \$ 177,205 |
| MGR. OF PURCHASING AND GRANTS | \$ 90,547 | | | | | | | | | \$ 177,205 |
| FACILITIES SUPERINTENDENT | \$ 90,547 | | | | | | | | | \$ 177,205 |
| DEVELOPER | \$ 90,547 | | | | | | | | | \$ 177,205 |
| SYSTEMS/NETWORK ADMINISTRATOR | \$ 90,547 | | | | | | | | | \$ 177,205 |
| GRADE 10 | | | | | | | | | | |
| TRAINING COORDINATOR | \$ 83,339 | | | | | | | | | \$ 113,290 |
| ASST. TO THE GM/CFO & BOARD CLERK | \$ 83,339 | | | | | | | | | \$ 113,290 |
| CUSTOMER SERVICE & OUTREACH COORDINATOR | \$ 83,339 | | | | | | | | | \$ 113,290 |
| PLANNER/COMMUNITY LIASON | \$ 83,339 | | | | | | | | | \$ 113,290 |
| CHIEF SCHEDULER | \$ 83,339 | | | | | | | | | \$ 113,290 |
| GRANTS ADMINISTRATOR | \$ 83,339 | | | | | | | | | \$ 113,290 |
| BUYER | \$ 83,339 | | | | | | | | | \$ 113,290 |
| HR ANALYST | \$ 83,339 | | | | | | | | | \$ 113,290 |
| GRADE 9 | | | | | | | | | | |
| ASST. FACILITIES SUPERINTENDENT | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| MAINTENANCE ASSISTANT | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| PLANNER/ASSISTANT SCHEDULER | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| TRANSPORTATION ASSISTANT | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| MAINTENANCE DATA ANALYST | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| MARKETING ASSISTANT | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| ACCOUNTING ANALYST | \$ 76,690 | \$ 79,784 | \$ 82,911 | \$ 86,268 | \$ 89,658 | \$ 93,311 | \$ 96,998 | \$ 100,948 | | |
| GRADE 8 | | | | | | | | | | |
| ACCOUNTING TECHNICIAN II | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | | |
| SERVICE SCHEDULER | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | | |
| HELP DESK & USER SUPPORT | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | | |
| HR SPECIALIST | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | | |

PROPOSED PAY SCALE FY 2025
Annual Salary Amounts

| GRADE POSITION | STEPS | | | | | | | | |
|-----------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | 1 (MIN) | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 (MAX) |
| SR. ACCOUNTING ASSISTANT | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | |
| FACILITY SPECIALIST | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | |
| SENIOR CUSTOMER SERVICE REP | \$ 69,646 | \$ 72,411 | \$ 75,340 | \$ 78,270 | \$ 81,462 | \$ 84,721 | \$ 88,144 | \$ 91,600 | |
| GRADE 7 | | | | | | | | | |
| DATA ANALYST | \$ 63,294 | \$ 65,927 | \$ 68,494 | \$ 71,226 | \$ 74,155 | \$ 77,052 | \$ 80,146 | \$ 83,339 | |
| ASST. SCHEDULER | \$ 63,294 | \$ 65,927 | \$ 68,494 | \$ 71,226 | \$ 74,155 | \$ 77,052 | \$ 80,146 | \$ 83,339 | |
| ACCOUNTING TECHNICIAN I | \$ 63,294 | \$ 65,927 | \$ 68,494 | \$ 71,226 | \$ 74,155 | \$ 77,052 | \$ 80,146 | \$ 83,339 | |
| ADMIN ASST. III | \$ 63,294 | \$ 65,927 | \$ 68,494 | \$ 71,226 | \$ 74,155 | \$ 77,052 | \$ 80,146 | \$ 83,339 | |
| GRADE 6 | | | | | | | | | |
| CUSTOMER SERVICE REP | \$ 57,534 | \$ 59,904 | \$ 62,306 | \$ 64,742 | \$ 67,375 | \$ 70,074 | \$ 72,839 | \$ 75,735 | |
| ADA SPECIALIST | \$ 57,534 | \$ 59,904 | \$ 62,306 | \$ 64,742 | \$ 67,375 | \$ 70,074 | \$ 72,839 | \$ 75,735 | |
| GRADE 5 | | | | | | | | | |
| LEAD CUSTODIAN | \$ 47,462 | \$ 49,338 | \$ 51,346 | \$ 53,387 | \$ 55,526 | \$ 57,797 | \$ 60,035 | \$ 62,471 | |
| GRADE 4 | | | | | | | | | |
| CUSTODIAN | \$ 43,183 | \$ 44,895 | \$ 46,672 | \$ 48,614 | \$ 50,523 | \$ 52,564 | \$ 54,637 | \$ 56,843 | |