

STAFF REPORT

SUBJECT: LAVTA Annual Salary Band Review

FROM: Tamara Edwards, Director of Finance

DATE: June 5, 2023

Action Requested

Board of Directors approval of the proposed Resolution 17-2023 resulting from the annual review of the LAVTA organization and of salary bands as required by the LAVTA Human Resources Policy.

Background

LAVTA’s Human Resources Policy states that “As part of the annual budget approval process, salary ranges will be established in accordance with procedures in the Human Resources Manual, which includes adherence to the Executive Director Compensation Policy and an annual salary survey for all established positions within the Authority.” LAVTA also reviews the organization for any changes that have occurred over the last fiscal year or that are recommended to the Board for the next fiscal year. Last year, LAVTA’s Board approved an adjustment to the salary bands for FY2023 based on the update to the salary survey conducted by a third-party contractor.

Discussion

With the hiring of the New Executive Director in December 2022 and the establishment of her goals in February 2023, LAVTA will soon be embarking on a new Strategic Plan which will likely include an analysis of the organization as a whole. With the new Strategic Plan there may be recommendations of position and job description changes, changes in the salary bands in terms of where each position fits in, changes in department responsibilities and where each position fits into the organization as a whole. The salary study just completed is based on the current organizational structure and does not indicate that any changes need to be made before the origination assessment and Strategic Plan are completed.

The Board of Directors approved a budget for Fiscal Year 2024 on May 1, 2023, that included this anticipated increase. Staff may come back to the Board at a later date to address any recommended changes including any that might affect the FY 24 Budget.

Organization Chart

The FY2024 budget forecast includes the positions as reflected in the attached organization chart.

Salary Bands

A thorough compensation study conducted by the third-party contractor was completed in 2014, with an update to the survey, including any adjustments subsequent to the study, was completed each year since. The first four updates were made based on 11 comparator transit agencies. Beginning in the 2019 study staff asked that one of the comparator agencies, Foothill Transit be eliminated from comparison based on Board Discussion.

Based on the update this year, there is no indication that salaries in the transit agency labor market have fluctuated enough to warrant more than a CPI-based increase in the salary bands (Table A. San Francisco-Oakland-Hayward, CA CPI-U bi-monthly and annual percent changes). Therefore, staff recommends a 4.2% CPI increase in the salary bands in order to ensure that the bands stay competitive in the labor market. The changes are summarized below.

Please note: Changes to the Salary Bands do not affect individual salaries which are increased based solely on performance and in accordance with the adopted budget.

Table of Proposed Monthly Salary Range Changes

Band	Current FY2023		Proposed FY2024	
	Monthly Salary Range		Monthly Salary Range	
1	\$4,076	\$5,708	\$4,247	\$6,948
2	\$5,041	\$7,135	\$5,253	\$7,435
3	\$6,117	\$8,564	\$6,374	\$8,924
4	\$7,340	\$10,275	\$7,648	\$10,707
5	\$8,806	\$12,330	\$9,176	\$12,848
6	\$10,517	\$14,795	\$10,959	\$15,416

Proposed Salary Band Ranges

Monthly Salary Ranges

Band 1 **\$4,247 - \$6,948**

Customer Service Representative

Band 2 **\$5,253 - \$7,435**

Executive Assistant
Customer Service Supervisor

Band 3 **\$6,374 - \$8,924**

Accounting Analyst
Paratransit Specialist

Band 4 **\$7,648 - \$10,707**

Senior Transit Planner
Senior Fleet & Technology Management Specialist
Senior Grants, and Management Specialist
Senior Operations Specialist
Senior Marketing and Outreach Coordinator

Band 5 **\$9,176 - \$12,848**

Manager of Capital Projects

Band 6 **\$10,959 - \$15,416**

Director of Finance
Director of Planning and Marketing
Director of Operations

Budget Impact

These Salary Band Ranges and the Organizational Chart are consistent with the proposed FY2024 operating budget.

Recommendation

The Finance and Administration Committee recommends that the Board of Directors approve the attached Resolution 17-2023 adjusting the salary bands for LAVTA positions.

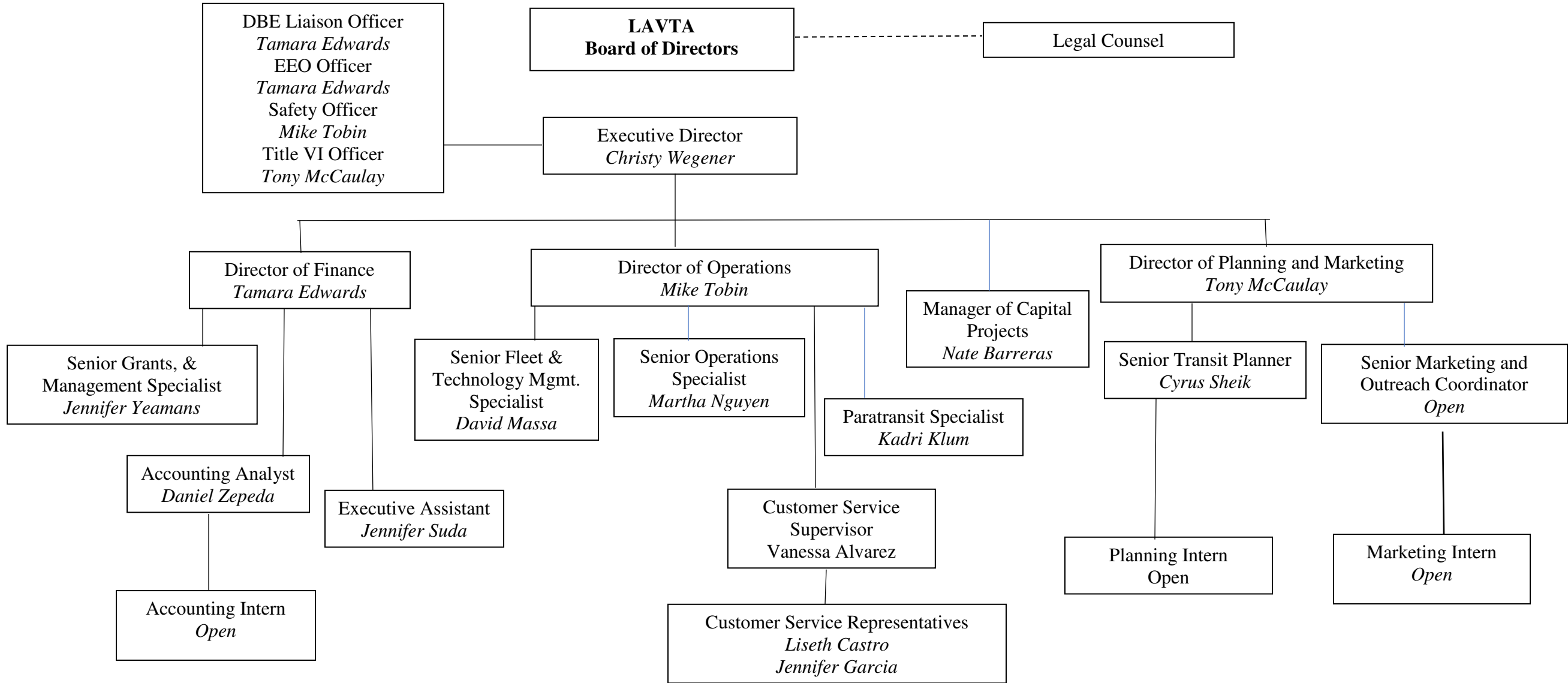
Attachments:

1. LAVTA Organization Chart
2. Resolution 17-2023 of the Board of Directors of the Livermore Amador Valley Transit Authority Establishing FY2023 Salary Bands
3. Annual Organizational Review Results Summary
4. Bureau of Labor Statistic

Approved: _____

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

Organizational Chart



RESOLUTION NO. 17-2022

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
ESTABLISHING FY2024 SALARY BANDS**

WHEREAS, the Board of Directors of the Livermore Amador Valley Transit Authority adopted Resolution No. 25-2022 which established the current Human Resources Policy; and

WHEREAS, Section 4.2, Rates of Pay, of the Human Resources Policy requires an annual review of the Salary Ranges as part of the annual budget process; and

WHEREAS, it is desirable and necessary to revise the Salary Bands.

NOW, THEREFORE, BE IT RESOLVED that the Salary Bands for FY2024 are revised as follows:

Salary Bands

The following salary bands represent the categories of employment within the agency. Bands will be adjusted annually as part of the budget process. Periodically the Board of Directors may make additional one-time adjustments to the bands based on market conditions, or other relevant factors indicating that the bands have become non-competitive. The Executive Director will have the authority to set salaries for positions within each band based on adopted budget constraints.

Monthly salary ranges as of July 1, 2024.

Monthly Salary Ranges

Band 1 \$4,247 - \$6,948
Customer Service Representative

Band 2 \$5,253 - \$7,435
Executive Assistant
Customer Service Supervisor

Band 3 \$6,374 - \$8,924
Accounting Analyst
Paratransit Specialist

Band 4 \$7,648 - \$10,707
Senior Transit Planner
Senior Fleet & Technology Management Specialist
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Senior Operations Specialist
Senior Marketing and Outreach Coordinator

Band 5 \$9,176 - \$12,848
Manager of Capital Projects

Band 6 \$10,959 - \$15,416
Director of Finance
Director of Planning and Marketing
Director of Operations

PASSED AND ADOPTED this 5th day of June 2023.

David Haubert, Chair

ATTEST:

Christy Wegener, Executive Director

Approved as to form:

Michael Conneran, Legal Counsel

Livermore Amador Valley Transit Authority
 Market Compensation Data - Results Summary
 April 2023

Classification	# of Matches	Top Monthly Salary Data					Total Monthly Compensation Data				
		LAVTA	Market Average	% LAVTA above or below	Market Median	% LAVTA above or below	LAVTA	Market Average	% LAVTA above or below	Market Median	% LAVTA above or below
Accounting Analyst	8	\$ 8,564	\$ 7,344	14.2%	\$ 7,282	15.0%	\$ 13,245	\$ 11,366	14.2%	\$ 11,496	13.2%
Administrative Assistant	8	\$ 7,135	\$ 6,562	8.0%	\$ 6,502	8.9%	\$ 11,602	\$ 10,189	12.2%	\$ 10,559	9.0%
Capital Projects Manager	3	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD
Customer Service Representative	4	\$ 5,708	\$ 5,479	4.0%	\$ 5,260	7.8%	\$ 9,961	\$ 9,182	7.8%	\$ 8,857	11.1%
Customer Service Supervisor	4	\$ 7,135	\$ 7,802	-9.3%	\$ 8,080	-13.2%	\$ 11,602	\$ 11,925	-2.8%	\$ 12,251	-5.6%
Director of Finance	10	\$ 14,795	\$ 15,118	-2.2%	\$ 14,863	-0.5%	\$ 20,809	\$ 20,820	-0.1%	\$ 20,646	0.8%
Director of Operations	7	\$ 14,795	\$ 14,913	-0.8%	\$ 15,649	-5.8%	\$ 20,809	\$ 20,480	1.6%	\$ 21,304	-2.4%
Director of Planning and Marketing	8	\$ 14,795	\$ 14,680	0.8%	\$ 14,566	1.6%	\$ 20,809	\$ 20,273	2.6%	\$ 20,239	2.7%
Marketing and Communications Specialist	4	\$ 8,564	\$ 8,109	5.3%	\$ 8,455	1.3%	\$ 13,245	\$ 11,946	9.8%	\$ 11,746	11.3%
Operations Specialist	4	\$ 10,275	\$ 9,607	6.5%	\$ 9,849	4.1%	\$ 15,213	\$ 14,336	5.8%	\$ 14,536	4.4%
Paratransit Planner	6	\$ 8,564	\$ 7,795	9.0%	\$ 7,607	11.2%	\$ 13,245	\$ 11,987	9.5%	\$ 12,148	8.3%
Senior Fleet and Technology Management Specialist	6	\$ 10,275	\$ 9,122	11.2%	\$ 9,180	10.7%	\$ 15,213	\$ 13,015	14.4%	\$ 13,066	14.1%
Senior Grants and Management Specialist	6	\$ 10,275	\$ 9,104	11.4%	\$ 8,683	15.5%	\$ 15,213	\$ 13,365	12.1%	\$ 12,644	16.9%
Senior Transit Planner	7	\$ 10,275	\$ 10,250	0.2%	\$ 10,790	-5.0%	\$ 15,213	\$ 14,689	3.4%	\$ 14,054	7.6%
			AVERAGE:	4.5%	AVERAGE:	4.0%		AVERAGE:	7.0%	AVERAGE:	7.0%

ISD - Insufficient number of matches to calculate market average and median



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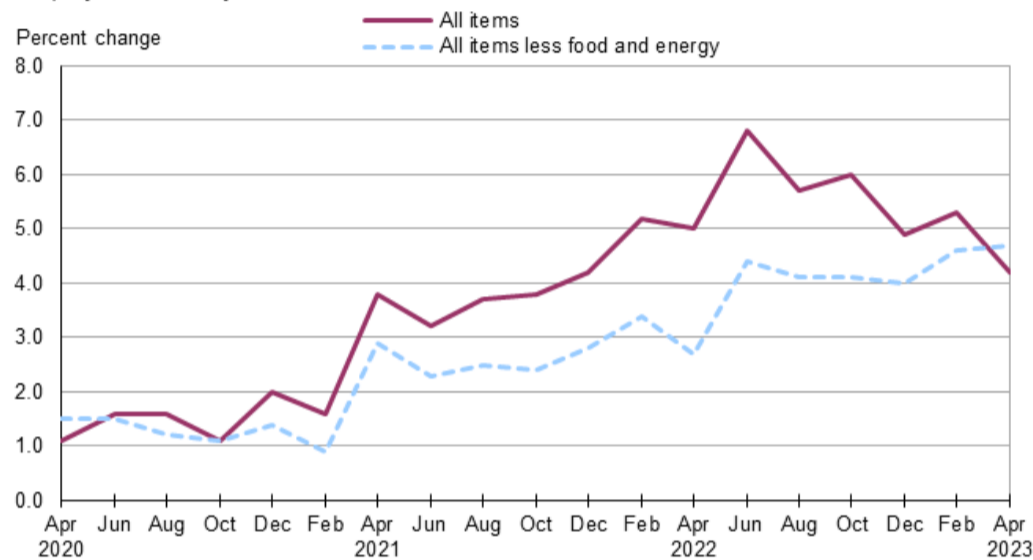
Consumer Price Index, San Francisco Area — April 2023

Area prices were up 0.4 percent over the past two months, up 4.2 percent from a year ago

Prices in the San Francisco area, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), advanced 0.4 percent for the two months ending in April 2023, the U.S. Bureau of Labor Statistics reported today. (See [table A](#).) Regional Commissioner Chris Rosenlund noted that the April increase was influenced by higher prices for shelter. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

Over the last 12 months, the CPI-U advanced 4.2 percent. (See [chart 1](#) and [table A](#).) Food prices rose 6.1 percent. Energy prices decreased 7.9 percent, largely the result of a decrease in the price of gasoline. The index for all items less food and energy rose 4.7 percent over the year. (See [table 1](#).)

Chart 1. Over-the-year percent change in CPI-U, San Francisco-Oakland-Hayward, CA, April 2020–April 2023



Source: U.S. Bureau of Labor Statistics.

[View Chart Data](#)

Food

Food prices decreased 0.7 percent for the two months ending in April. (See [table 1](#).) Prices for food at home decreased 1.1 percent, with lower prices in five of the six subcategories. Prices for food away from home advanced 0.4 percent for the same period.

Over the year, food prices rose 6.1 percent. Prices for food at home increased 5.2 percent since a year ago, with higher prices in five of the six subcategories. Prices for food away from home increased 7.9 percent.

Energy

The energy index declined 3.8 percent for the two months ending in April. The decrease was mainly due to lower prices for natural gas service (-36.0 percent). Prices for electricity rose 4.7 percent, and prices for gasoline advanced 4.2 percent for the same period.

Energy prices decreased 7.9 percent over the year, largely due to lower prices for gasoline (-14.4 percent). Prices paid for natural gas service declined 15.9 percent, but prices for electricity advanced 9.5 percent during the past year.

All items less food and energy

The index for all items less food and energy advanced 0.8 percent in the latest two-month period. Higher prices for new and used motor vehicles (2.4 percent) and shelter (1.1 percent) were partially offset by lower prices for apparel (-3.7 percent).

Over the year, the index for all items less food and energy rose 4.7 percent. Components contributing to the increase included recreation (7.6 percent), household furnishings and operations (6.4 percent), and shelter (5.4 percent). Partly offsetting the increases was a price decrease in used cars and trucks (-5.2 percent).

Table A. San Francisco-Oakland-Hayward, CA, CPI-U 2-month and 12-month percent changes, all items index, not seasonally adjusted

Month	2019		2020		2021		2022		2023	
	2-month	12-month	2-month	12-month	2-month	12-month	2-month	12-month	2-month	12-month
February	0.5	3.5	0.9	2.9	0.5	1.6	1.4	5.2	1.8	5.3
April	1.2	4.0	-0.5	1.1	1.7	3.8	1.5	5.0	0.4	4.2
June	0.2	3.2	0.7	1.6	0.0	3.2	1.7	6.8		
August	0.1	2.7	0.0	1.6	0.5	3.7	-0.5	5.7		
October	1.0	3.0	0.5	1.1	0.7	3.8	1.0	6.0		
December	-0.5	2.5	0.4	2.0	0.8	4.2	-0.3	4.9		

The June 2023 Consumer Price Index for the San Francisco area is scheduled to be released on July 12, 2023.

News Release Information
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Technical Note

The Consumer Price Index (CPI) is a measure of the average change in prices over time in a fixed market basket of goods and services. The Bureau of Labor Statistics publishes CPIs for two population groups: (1) a CPI for All Urban Consumers (CPI-U) which covers approximately 93 percent of the total U.S. population and (2) a CPI for Urban Wage Earners and Clerical Workers (CPI-W) which covers approximately 29 percent of the total U.S. population. The CPI-U includes, in addition to wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, and retirees and others not in the labor force.

The CPI is based on prices of food, clothing, shelter, and fuels, transportation fares, charges for doctors' and dentists' services, drugs, and the other goods and services that people buy for day-to-day living. Each month, prices are collected in 75 urban areas across the country from about 6,000 housing units and approximately 22,000 retail establishments—department stores, supermarkets, hospitals, filling stations, and other types of stores and service establishments. All taxes directly associated with the purchase and use of items are included in the index.

The index measures price changes from a designated reference date; for most of the CPI-U the reference base is 1982-84 equals 100. An increase of 7 percent from the reference base, for example, is shown as 107.000. Alternatively, that relationship can also be expressed as the price of a base period market basket of goods and services rising from \$100 to \$107. For further details see the CPI home page on the internet at www.bls.gov/cpi and the CPI section of the BLS Handbook of Methods available on the internet at www.bls.gov/opub/hom/cpi/.

In calculating the index, price changes for the various items in each location are averaged together with weights that represent their importance in the spending of the appropriate population group. Local data are then combined to obtain a U.S. city average. Because the sample size of a local area is smaller, the local area index is subject to substantially more sampling and other measurement error than the national index. In addition, local indexes are not adjusted for seasonal influences. As a result, local area indexes show greater volatility than the national index, although their long-term trends are quite similar. **NOTE: Area indexes do not measure differences in the level of prices between cities; they only measure the average change in prices for each area since the base period.**

The San Francisco-Oakland-Hayward, CA. metropolitan area covered in this release is comprised of Alameda, Contra Costa, Marin, San Francisco, San Mateo Counties in the State of California.

Information in this release will be made available to individuals with sensory impairments upon request. Voice phone: 202-691-5200; Telecommunications Relay Service: 7-1-1.

Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods

San Francisco-Oakland-Hayward, CA (1982-84=100 unless otherwise noted)

Item and Group	Indexes				Percent change from-		
	Historical data	Feb. 2023	Mar. 2023	Apr. 2023	Apr. 2022	Feb. 2023	Mar. 2023
Expenditure category							
All items		337.173	-	338.496	4.2	0.4	-
All items (1967=100)		1,036.563	-	1,040.631	-	-	-
Food and beverages		359.912	-	356.665	5.5	-0.9	-
Food		363.265	-	360.824	6.1	-0.7	-
Food at home		330.202	326.526	326.592	5.2	-1.1	0.0
Cereals and bakery products		329.783	-	325.167	5.3	-1.4	-
Meats, poultry, fish, and eggs		351.353	-	347.694	-2.9	-1.0	-
Dairy and related products		331.704	-	332.173	3.4	0.1	-
Fruits and vegetables		431.651	-	430.010	9.1	-0.4	-
Nonalcoholic beverages and beverage materials(1)		239.599	-	226.074	3.4	-5.6	-
Other food at home		289.097	-	288.244	11.4	-0.3	-
Food away from home		398.992	-	400.510	7.9	0.4	-
Alcoholic beverages		323.971	-	311.678	-1.5	-3.8	-
Housing		390.701	-	392.105	5.2	0.4	-
Shelter		434.093	437.421	438.763	5.4	1.1	0.3
Rent of primary residence(2)		491.874	494.283	494.560	4.9	0.5	0.1
Owners' equiv. rent of residences(2)(3)		466.191	469.749	470.284	5.8	0.9	0.1
Owners' equiv. rent of primary residence(1)(2)		466.191	469.749	470.284	5.8	0.9	0.1
Fuels and utilities		585.793	-	544.685	1.8	-7.0	-
Household energy		558.268	525.883	498.355	0.4	-10.7	-5.2
Energy services(2)		560.531	527.636	499.851	0.5	-10.8	-5.3
Electricity(2)		561.548	587.322	587.821	9.5	4.7	0.1
Utility (piped) gas service(2)		547.333	422.256	350.276	-15.9	-36.0	-17.0
Household furnishings and operations		172.101	-	172.967	6.4	0.5	-
Apparel		116.586	-	112.229	1.8	-3.7	-

Footnotes

(1) Indexes on a December 1977=100 base.

(2) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.

(3) Indexes on a December 1982=100 base.

(4) Special index based on a substantially smaller sample.

(5) Indexes on a December 1993=100 base.

(6) Indexes on a December 1997=100 base.

- Data not available

NOTE: Index applies to a month as a whole, not to any specific date.

Item and Group	Indexes				Percent change from-		
	Historical data	Feb. 2023	Mar. 2023	Apr. 2023	Apr. 2022	Feb. 2023	Mar. 2023
Transportation		248.587	-	254.585	-1.3	2.4	-
Private transportation		248.047	-	253.753	-0.6	2.3	-
New and used motor vehicles(4)		119.154	-	121.996	3.6	2.4	-
New vehicles(1)		195.768	-	196.100	3.5	0.2	-
Used cars and trucks(1)		331.660	-	349.510	-5.2	5.4	-
Motor fuel		340.659	354.292	354.844	-14.3	4.2	0.2
Gasoline (all types)		338.264	351.951	352.585	-14.4	4.2	0.2
Gasoline, unleaded regular(4)		338.236	352.119	352.724	-14.6	4.3	0.2
Gasoline, unleaded midgrade(4)(5)		316.639	328.615	329.100	-13.9	3.9	0.1
Gasoline, unleaded premium(4)		320.831	333.130	333.852	-13.4	4.1	0.2
Medical care		-	-	583.268	1.7	-	-
Recreation(6)		144.312	-	144.558	7.6	0.2	-
Education and communication(6)		160.458	-	160.114	2.9	-0.2	-
Tuition, other school fees, and child care(1)		-	-	-	-	-	-
Other goods and services		579.693	-	601.567	7.8	3.8	-
Commodity and service group							
All items		337.173	-	338.496	4.2	0.4	-
Commodities		233.306	-	233.349	2.3	0.0	-
Commodities less food & beverages		166.994	-	167.951	-0.4	0.6	-
Nondurables less food & beverages		219.813	-	221.205	-2.4	0.6	-
Durables		116.778	-	117.392	2.3	0.5	-
Services		424.692	-	427.126	5.1	0.6	-
Special aggregate indexes							
All items less medical care		326.809	-	328.312	4.4	0.5	-
All items less shelter		299.536	-	299.124	3.3	-0.1	-
Commodities less food		174.188	-	174.862	-0.4	0.4	-
Nondurables		291.607	-	290.870	2.4	-0.3	-
Nondurables less food		228.172	-	228.692	-2.3	0.2	-
Services less rent of shelter(3)		435.940	-	434.426	4.5	-0.3	-
Services less medical care services		413.566	-	416.193	5.4	0.6	-
Energy		429.799	424.588	413.641	-7.9	-3.8	-2.6
All items less energy		336.928	-	339.060	4.9	0.6	-
All items less food and energy		333.753	-	336.458	4.7	0.8	-
Footnotes							
(1) Indexes on a December 1977=100 base.							
(2) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.							
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- Data not available							
NOTE: Index applies to a month as a whole, not to any specific date.							

Last Modified Date: Wednesday, May 10, 2023

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