



Proposed FY23/24 Classification Control Plan

Personnel Committee Meeting
May 3, 2023



TRANSFORMING WASTEWATER TO RESOURCES

FY23/24 Classification Control Plan Overview



- Consolidates Board-approved classifications, maximum staffing levels, and position funding plans in concise summary document
- Staff would propose updates following review of organizational needs each fiscal year
 - Submit to Board for consideration each year as part of Operating Budget
- Supports Workforce Development goal in Strategic Plan and effective internal communications
 - Highlights promotional opportunities, flexibly-staffed positions, career paths, succession planning efforts

Classifications by Department/Division	No. of Controlled Positions	Funded in FY23/24	FY23/24 Staffing Plan Comments
GENERAL MANAGER'S OFFICE			
General Manager	1	1	
Deputy General Manager	1	1	
ADMINISTRATIVE SERVICES			
Office Manager/Secretary to the Board	1	1	
Senior Administrative Assistant/Records Specialist	1	1	
Administrative Assistant I/II/III	5	4	II/III is flexibly staffed
BUSINESS SERVICES DEPARTMENT			
Finance Division			
Business Services Director	1	1	
Finance Manager	1	1	
Senior Accountant	1	1	
Accounting Technician	3	3	
Purchasing Supervisor	1	1	
Warehouse Technician II	1	1	
Warehouse Technician I	1	1	
Finance Professional/Retired Annuitant	0.5	0.5	Limited to 960 hours per fiscal year
Human Resources Division			
Human Resources and Risk Manager	1	1	III is flexibly staffed
Human Resources Analyst III	1	1	Limited to 960 hours per fiscal year
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	
Information Technology Division			
Information Technology Manager	1	1	
Systems Administrator	1	1	Added new position
Computer Analyst	1	0	
Public Information Division			
Public Information Manager	1	0	
RESOURCE RECOVERY SERVICES DEPARTMENT			
Resource Recovery Services Director			
Operations Manager	1	1	
Operations Supervisor	2	2	Added second position, succession planning
Recycled Water Program Coordinator	1	1	
Senior Operator (Max = 4), WWTP Operator III (Max = 6)	8	8	
Operator-in-Training (Max = 1)/WWTP Operator III	7	7	OITAN/III is flexibly staffed
Operations Support/Construction Coordinator/Retired Annuitant	0.5	0.5	Limited to 960 hours per fiscal year
RESOURCE RECOVERY SERVICES DEPARTMENT (cont'd)			
Maintenance Division			
Maintenance Manager	1	1	
Maintenance Supervisor, Maintenance Planner/Scheduler (Max = 1)	2	2	Added second supervisor, funded two supervisors
Maintenance Mechanic I (Max = 2)/II, Maintenance Mechanic III (Max = 1)	7	7	III is flexibly staffed
Utility Laborer, Maintenance Worker	1	1	Fund as Utility Laborer
El Tech, III, El Tech, III (Max = 1), Control Systems Specialist (Max = 1)	4	4	III is flexibly staffed
Collection System Worker III, Collection System Worker III (Max = 1)	3	3	
Safety Division			
Safety Manager	1	1	
Laboratory Division			
Laboratory Manager	1	1	
Chemist III	1	1	
Chemist III	2	2	III is flexibly staffed
Environmental Compliance Specialist III	2	2	III is flexibly staffed
Laboratory Management Professional/Retired Annuitant	0.5	0.5	Limited to 960 hours per fiscal year
ENGINEERING SERVICES DEPARTMENT			
Engineering Services Director/District Engineer			
Senior Engineer	1	1	
Junior/Assistant/Associate Engineer (Max Assoc. = 4)	6	6	Flexibly staffed, added sixth position
Senior Construction Inspector, Construction Inspector	1	1	Added Senior CI, funded as Senior CI
Environmental Programs Division			
Environmental Program Manager	1	1	
Household Hazardous Waste Technician I/II/III	1	1	II/III is flexibly staffed
Government Affairs Division			
Government Affairs Manager	1	0	

Notes: The following positions are not included in the Classification Control Plan, but are recognized positions in the Bargaining Unit MOUs: Accounting Clerk III, Accountant, Purchasing Manager, Buyer, Human Resources Assistant, Instrumentation Technician Trainee, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst I/II/III, Engineering Technician, and Principal Engineer.

FY23/24 Classification Control Plan Staffing Levels

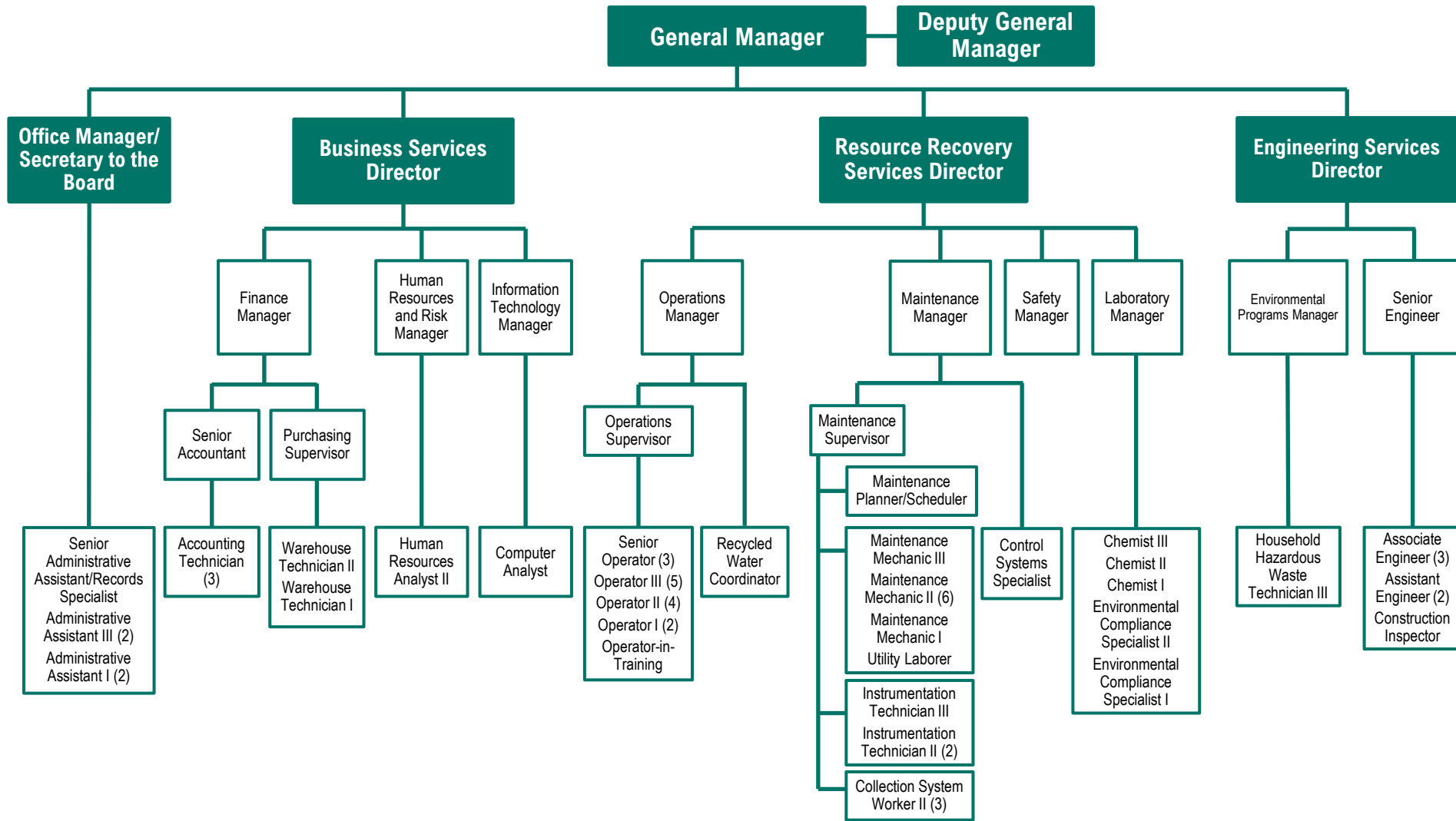


- 81.5 full-time equivalent (FTE) positions (4.5 part-time FTEs)
- 4.0 FTE increase from FY22/23
 - Staff highlighted suite of proposed staffing changes at April 12, 2023 Board Meeting
- Staff has conducted organizational review with recommended new positions and adjustments to existing positions to meet needs
 - Classification Control Plan includes several positions pending future Board approval actions
 - Engaging with bargaining units

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Office Manager/Secretary to the Board	1	1	
Senior Administrative Assistant/Records Specialist	1	1	
Administrative Assistant I/II/III	5	4	II/III is flexibly staffed
BUSINESS SERVICES DEPARTMENT			
Finance Division			
Business Services Director	1	1	
Finance Manager	1	1	
Senior Accountant	1	1	
Accounting Technician	3	3	
Purchasing Supervisor	1	1	
Warehouse Technician II	1	1	
Warehouse Technician I	1	1	
Finance Professional/Retired Annuitant	0.5	0.5	Limited to 960 hours per fiscal year
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst III	1	1	III is flexibly staffed
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per fiscal year
Information Technology Division			
Information Technology Manager	1	1	
Systems Administrator	1	1	Added new position
Computer Analyst	1	0	
Public Information Division			
Public Information Manager	1	0	
RESOURCE RECOVERY SERVICES DEPARTMENT			
Resource Recovery Services Director			
Resource Recovery Services Director	1	1	
Operations Division			
Operations Manager	1	1	
Operations Supervisor	2	2	Added second position, succession planning
Recycled Water Program Coordinator	1	1	
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Maintenance Division			
Maintenance Manager	1	1	
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Engineering Services Director/District Engineer	1	1	
Engineering Division			
Senior Engineer	1	1	
Junior/Assistant/Associate Engineer (Max Assoc. = 4)	6	6	Flexibly staffed, added sixth position
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Environmental Programs Division			
Environmental Program Manager	1	1	
Household Hazardous Waste Technician I/II/III	1	1	II/III is flexibly staffed
Government Affairs Division			
Government Affairs Manager	1	0	

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Current Organizational Chart

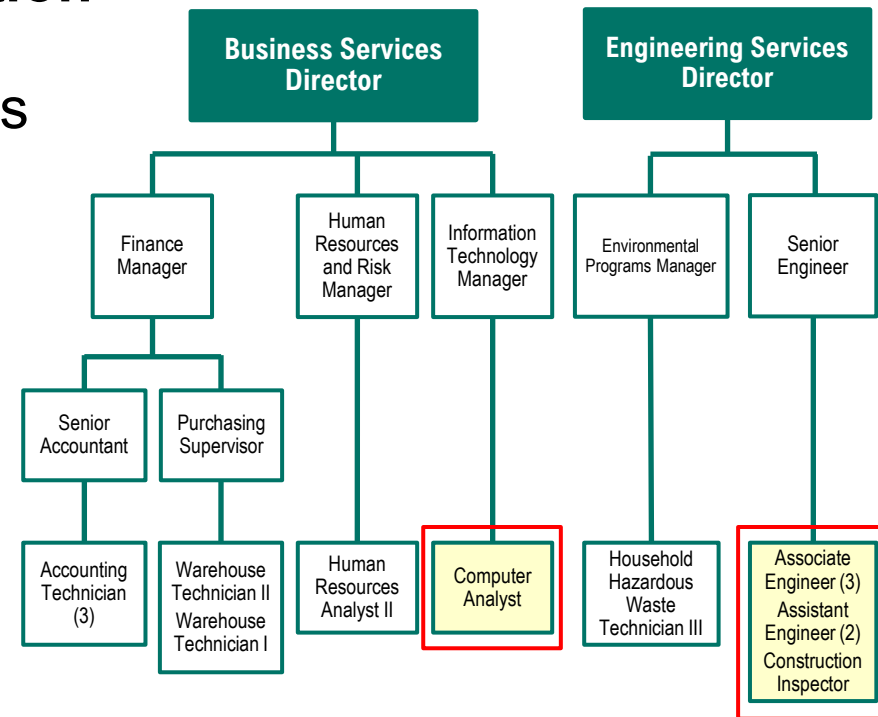


Proposed FY23/24 Staffing Changes

Business Services, Engineering Services



- Creating new **Systems Administrator** to expand IT capabilities (not filling Computer Analyst)
- Adding a sixth **Junior/Assistant/Associate Engineer** to support capital project delivery
- Creating a new **Senior Construction Inspector** to address recruitment challenges and expand capabilities (not filling Construction Inspector)

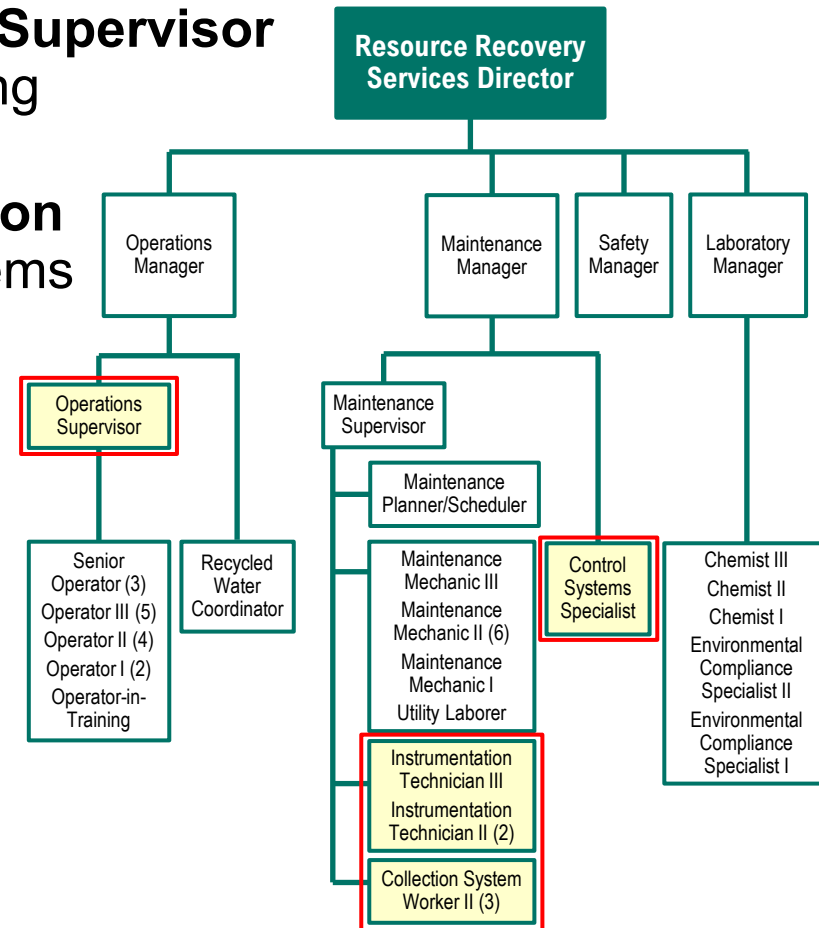


Proposed FY23/24 Staffing Changes

Resource Recovery Services



- Adding second **Operations Supervisor** to address succession planning, supervisory span of control needs
- Creating new **Electrical Maintenance Supervisor** to provide technical leadership (not filling Maintenance Planner/Scheduler)
- Adding fourth **Electrical/Instrumentation Technician I/II** (not filling Control Systems Specialist)
- Filling **Collection System Worker III** to provide promotional opportunity (not backfilling Collection System Worker II)



Engagement with Bargaining Units



- Reviewed proposed FY23/24 Classification Control Plan
 - Did not result in identification of any significant impacts; however, one correction was made to the draft plan to reflect that Operator-in-Training, Operator I, Operator II, *and* Operator III are flexibly staffed (up to stated maximum numbers)
- District will continue to engage with bargaining units on future creation of new positions in support of plan implementation

Financial Impact

- Sufficient funding is included in the proposed FY23/24 Operating Budget to support position funding needs in Classification Control Plan
 - Staff will incorporate into FY23/24 Operating Budget key assumptions presentation at May 10, 2023 Board Meeting

Recommendations

- Review and comment on draft FY23/24 Classification Control Plan
- Recommend consideration by Board of Directors on May 10, 2023