



Wastewater Treatment



**Delta
Diablo**

TRANSFORMING
WASTEWATER
TO RESOURCES



Recycled Water



Energy Production



Biosolids Reuse

Proposed FY24/25 Classification Control Plan

Personnel Committee Meeting

May 1, 2024

FY24/25 Classification Control Plan (CCP) Overview



- Consolidates Board-approved classifications, maximum staffing levels, and position funding plans in concise summary document
- Staff updates CCP following review of organizational needs each fiscal year
- 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 FY24/25	FY24/25 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 ^[1]	5	4	III/II is flexibly staffed ^[2]
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 FY w/cumulative limits
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst I/II	1	1	II is flexibly staffed
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
Information Technology Division			
Information Technology Manager	1	1	
Systems Administrator	1	1	
Computer Analyst, Software Developer	1	0.5	Added new Software Developer position
RESOURCE RECOVERY SERVICES DEPARTMENT			
Operations Division			
Resource Recovery Services Director	1	1	
Operations Manager	1	1	
Operations Supervisor	2	1.5	
Recycled Water Program Coordinator	1	1	
Senior Operator (Max = 4), WWTP Operator III ^[1] (Max = 6)	8	8.5	Temporary 9th position for succession planning
Operator-in-Training (Max = 1)/WWTP Operator I/II	7	7	OIT/II/III is flexibly staffed
Operations Support-Construction Coordinator/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
RESOURCE RECOVERY SERVICES DEPARTMENT (cont'd)			
Maintenance Division			
Maintenance Manager	1	1	
Maintenance Supervisor, Maintenance Planner/Scheduler (Max = 1)	2	1.75	
Maintenance Mechanic I (Max = 2)/II, Maintenance Mechanic III ^[1] (Max = 1)	8	8	II is flexibly staffed
Utility Laborer, Maintenance Worker	1	1	
El Tech, III, El Tech, II ^[1] (Max = 1), Control Systems Specialist (Max = 1)	4	3.5	II is flexibly staffed
Collection System Worker III, Collection System Worker III ^[1] (Max = 1)	3	3	
Safety Division			
Safety Manager	1	1	
Laboratory Division			
Laboratory Manager	1	1	
Chemist III ^[1]	1	1	
Chemist III	2	2	II is flexibly staffed
Environmental Compliance Specialist I/II	2	2	II is flexibly staffed
Laboratory Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
ENGINEERING SERVICES DEPARTMENT			
Engineering Services Director/District Engineer	1	1	
Engineering Division			
Senior Engineer	1	1	
Junior/Assistant/Associate Engineer ^[1] (Max Assoc. = 4)	6	6	Jr/Asst/Assoc is flexibly staffed
Senior Construction Inspector, Construction Inspector	1	1	
Environmental Programs Division			
Environmental Programs Manager	1	1	
Household Hazardous Waste Technician I/II/III	1	1	II/III is flexibly staffed

Notes: [1] Advanced Journey-Level position in series; [2] "Flexibly Staffed" means District may elect to fill vacant position at any level in job classification series; and [3] 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, Public Information Manager, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst I/II/III, Engineering Technician, Principal Engineer, and Government Affairs Manager.

FY24/25 CCP Staffing Levels



- 81.75 full-time equivalent (FTE) positions (4.5 part-time FTEs)
 - 0.25 FTE Increase from FY23/24
 - CCP includes one new position (Software Developer) as referenced in “IT Roadmap” presentation to Board in March
- CCP includes multiple positions that will require engagement with Personnel Committee and future Board actions
 - District will engage with bargaining units on these positions

Classifications by Department/Division	No. of Controlled Positions	Funded in FY24/25	FY24/25 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 UI/III ^[2]	5	4	UI/III is flexibly staffed ^[2]
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 FY w/cumulative limits
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst VII	1	1	III is flexibly staffed
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
Information Technology Division			
Information Technology Manager	1	1	
Systems Administrator	1	1	
Computer Analyst, Software Developer	1	0.5	Added new Software Developer position
RESOURCE RECOVERY SERVICES DEPARTMENT			
Operations Division			
Resource Recovery Services Director	1	1	
Operations Manager	1	1	
Operations Supervisor	2	1.5	
Recycled Water Program Coordinator	1	1	
Senior Operator (Max = 4), WWTP Operator III ^[1] (Max = 6)	8	8.5	Temporary 9th position for succession planning
Operator-in-Training (Max = 1)/WWTP Operator III	7	7	OIT/III is flexibly staffed
Operations Support-Construction Coordinator/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
RESOURCE RECOVERY SERVICES DEPARTMENT (cont'd)			
Maintenance Division			
Maintenance Manager	1	1	
Maintenance Supervisor, Maintenance Planner/Scheduler (Max = 1)	2	1.75	
Maintenance Mechanic I (Max = 2)/II, Maintenance Mechanic III ^[1] (Max = 1)	8	8	III is flexibly staffed
Utility Laborer, Maintenance Worker	1	1	
El Tech, III, El Tech, III ^[1] (Max = 1), Control Systems Specialist (Max = 1)	4	3.5	III is flexibly staffed
Collection System Worker III, Collection System Worker III ^[1] (Max = 1)	3	3	
Safety Division			
Safety Manager	1	1	
Laboratory Division			
Laboratory Manager	1	1	
Chemist III ^[1]	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	Limited to 960 hours per FY w/cumulative limits
ENGINEERING SERVICES DEPARTMENT			
Engineering Services Director/District Engineer	1	1	
Engineering Division			
Senior Engineer	1	1	
Junior/Assistant/Associate Engineer ^[1] (Max Assoc. = 4)	6	6	Jr/Asst/Assoc is flexibly staffed
Senior Construction Inspector, Construction Inspector	1	1	
Environmental Programs Division			
Environmental Programs Manager	1	1	
Household Hazardous Waste Technician UI/III	1	1	UI/III is flexibly staffed

Notes: [1] Advanced Journey-Level position in series; [2] "Flexibly Staffed" means District may elect to fill vacant position at any level in job classification series; and [3] 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, Public Information Manager, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst UI/III, Engineering Technician, Principal Engineer, and Government Affairs Manager.

FY24/25 CCP

Key Clarifications/Enhancements



- Improved overall clarity, accuracy
- Added partial funding for ninth Senior Operator/WWTP Operator III in near term (FY24/25 only) to support succession planning
 - Total number of positions remains at eight for long-term staffing needs
- Distinguished “advanced journey-level classifications” subject to District recruitment process from positions eligible for competency-based promotions
- Noted “flexibly staffed” positions as those positions that District may elect to fill at any level designated as flexibly staffed in classification series

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ADMINISTRATIVE SERVICES			
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Senior Administrative Assistant/Records Specialist	1	1	
Administrative Assistant I/III ^[1]	5	4	III/II is flexibly staffed ^[2]
BUSINESS SERVICES DEPARTMENT			
Finance Division			
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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 FY w/cumulative limits
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst I/II	1	1	II is flexibly staffed
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
Information Technology Division			
Information Technology Manager	1	1	
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RESOURCE RECOVERY SERVICES DEPARTMENT			
Operations Division			
Resource Recovery Services Director	1	1	
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RESOURCE RECOVERY SERVICES DEPARTMENT (cont'd)			
Maintenance Division			
Maintenance Manager	1	1	
Maintenance Supervisor, Maintenance Planner/Scheduler (Max = 1)	2	1.75	
Maintenance Mechanic I (Max = 2)/II, Maintenance Mechanic III ^[1] (Max = 1)	8	8	II is flexibly staffed
Utility Laborer, Maintenance Worker	1	1	
Elc Tech, III, Elc Tech, III ^[1] (Max = 1), Control Systems Specialist (Max = 1)	4	3.5	III is flexibly staffed
Collection System Worker III, Collection System Worker III ^[1] (Max = 1)	3	3	
Safety Division			
Safety Manager	1	1	
Laboratory Division			
Laboratory Manager	1	1	
Chemist III ^[1]	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	Limited to 960 hours per FY w/cumulative limits
ENGINEERING SERVICES DEPARTMENT			
Engineering Services Director/District Engineer	1	1	
Engineering Division			
Senior Engineer	1	1	
Junior/Assistant/Associate Engineer ^[1] (Max Assoc. = 4)	6	6	Jr/Asst/Assoc is flexibly staffed
Senior Construction Inspector, Construction Inspector	1	1	
Environmental Programs Division			
Environmental Programs Manager	1	1	
Household Hazardous Waste Technician III/II	1	1	III/II is flexibly staffed

Notes: [1] Advanced Journey-Level position in series; [2] "Flexibly Staffed" means District may elect to fill vacant position at any level in job classification series; and [3] 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 Specialist, Human Resources Assistant, Instrumentation Technician, Public Information Manager, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst I/II/III, Engineering Technician, Principal Engineer, and Government Affairs Manager.

Engagement with Bargaining Units



- Reviewed proposed FY24/25 CCP with bargaining units
 - Expressed concerns regarding recruitment and retention impacts associated with maximum staffing limits for various classifications, particularly WWTP Operator III and Associate Engineer positions and advanced journey-level designation for certain classifications
 - District will monitor recruitment and retention activities and make necessary adjustments to CCP, as needed
- District will engage with bargaining units during development and approval process for new positions included in CCP

Financial Impact



- Sufficient funding is included in proposed FY24/25 Operating Budget to support position funding needs in Classification Control Plan
 - Staff will incorporate CCP into FY24/25 Operating Budget Key Assumptions presentation at May 8, 2024 Board Meeting

Recommendations



- Review and comment on draft FY24/25 Classification Control Plan
- Recommend consideration by Board of Directors on May 8, 2024