



Agenda Date: 7/14/2016  
Agenda Placement: 4A

## Napa Sanitation District Personnel Committee Board Agenda Letter

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**TO:** Napa Sanitation District Personnel Committee  
**FROM:** Cheryl P. Schuh for Timothy Healy - General Manager  
NS-General Manager Office  
**REPORT BY:** Timothy Healy, General Manager - 258-6000  
**SUBJECT:** Discussion of Proposed New Job Classifications, Job Classification Revisions and Salaries

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### **RECOMMENDATION**

Discuss proposed salaries for new and revised job classifications for Asset Management Analyst I and II, Operations Services Director, Technical Services Director, Regulatory Compliance Manager and Director of Administrative Services.

### **EXECUTIVE SUMMARY**

The District's consultant, Raftelis Financial Consultants, presented an Organizational and Staffing Master Plan to the Board at its March 4, 2015 Board meeting. The reorganization recommended in the Staffing Master Plan was approved as part of the Board's Strategic Plan on May 6, 2015 with a goal of December 31, 2016 for completion of the organizational restructure. The attached new job descriptions and revisions are a result of the proposed organizational restructure. Also attached is page 18 of the Organizational and Staffing Master Plan showing the proposed District Organization.

It is requested that the Personnel Committee discuss proposed salaries for new and revised job classifications for Operations Services Director, Technical Services Director, Asset Management Analyst I and II, Regulatory Compliance Manager, as well as the Director of Administrative Services.

Staff will present further information concerning these proposed job classifications during the Committee's meeting. Staff requests that the committee recommend its adoption of the job classifications and salaries as discussed in the committee meeting to the full Board at its August 3, 2016 meeting.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Operations, Administration, Laboratory and Engineering Departments - salaries and benefits accounts.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Implementation of the restructuring would align common functions - group functions with "like-to-like" services, support span of control - balance the horizontal and vertical spans of control for more effective management and promote workforce flexibility - maximize flexibility and promote redundancy of critical positions. It would also ensure service levels are met - ensure adequate staff numbers to meet business needs, support succession planning - support career development and personal growth opportunities through clear progression paths, and position the District for future needs - proactively address a changing regulatory environment and new industry standards.
Is the general fund affected?	Yes
Future fiscal impact:	Increase in salaries for Administration, Operations, Laboratory and Engineering Departments. Staff estimates the financial impact of implementing the recommendations in the report would be approximately \$308,000 in FY 2016-17, including the addition of two new Collection System employees.
Consequences if not approved:	The District would not be complying with the Board's Strategic Plan.
Additional Information:	

### **ENVIRONMENTAL IMPACT**

None.

### **BACKGROUND AND DISCUSSION**

The restructuring recommended by Raftelis in the Organizational and Staffing Master Plan includes the following:

Create a three-department organizational model: 1) Operations Services, 2) Technical Services and 3) Administrative Services. This model provides a means for three succession pathways to the General Manager position.

Develop an Asset Management Program to focus on the development of a system that uses condition assessments and other tools to prioritize and oversee the renewal, replacement and rehabilitation of linear assets (sewer lines, manholes, etc.) and plant assets. The program would be part of one of the engineer's responsibilities, and would work closely with the Capital and Engineering Manager to development and execute the 10-Year Capital Improvement Plan.

Convert the current Assistant General Manager position to be the new Technical Services Director, and combine

Engineering and the Laboratory (renamed the Regulatory Compliance Division) into one department under this Director.

Create a new classification for Regulatory Compliance Manager which would be included in the Association of Management Professionals of Napa Sanitation District. The current Laboratory Supervisor would move to this classification and the Laboratory Supervisor classification would be vacant and remain unfilled. Teamsters Local 315 was consulted and approved the removal of the individual from the Union as long as the position of Laboratory Supervisor was not deleted.

Reformulate the Plant Manager position into the Operations Services Director and move the Collections System and Reclamation Department under this new workgroup.

Move the Management Analyst & Outreach Coordinator (renamed as the Pollution Prevention and Outreach Specialist) out of Administrative Services and into the Technical Services Department.

Move the Human Resources Officer/Clerk of the Board into the Administrative Services Department.

Move the vacant Reclamation Worker I/II position into the Plant Maintenance Division. (This has already been completed.)

Create a new Collection System Worker III position from an existing Collection System Worker II position, and add two new Collection System Worker I positions.

Staff estimates that the financial impact of implementing all recommendations in the report would be approximately \$308,000 in Fiscal Year 2016-17. The Board approved the FY 2016-17 Operating Budget to increase the total FTE count from 51 employees to 53 employees.

Also included in this report is a recommendation to revise the Operations Supervisor job classification based on changes required due to our Treatment Plant being rated a Grade V facility. No salary adjustment is proposed for this job classification change.

### **SUPPORTING DOCUMENTS**

- A . Draft Operations Services Director Classification (redlined version)
- B . Draft Asset Management Analyst I Classification
- C . Draft Asset Management Analyst II Classification
- D . Draft Regulatory Compliance Manager Classification
- E . Draft Technical Services Director Classification (redlined version)
- F . Draft Operations Supervisor Classification (redlined version)
- G . Draft Director of Administrative Services Classification (redlined version)
- H . Proposed District Organizational Chart from Staffing Master Plan
- I . Job Classification Salary Schedule Hourly FY 16-17
- J . Job Classification Salary Schedule Monthly FY 16-17

Napa Sanitation District Personnel Committee: Approve

Reviewed By: Jeff Tucker