



Department Source: City Utilities - Sewer/Stormwater

To: City Council

From: City Manager & Staff

Council Meeting Date: April 3, 2017

Re: Amendment to the FY2017 Budget and the FY2017 Classification and Pay Plan – Sewer Utility Division and Storm Water Utility Division

Executive Summary

The Utilities Department is requesting to amend the FY2017 Budget and the FY2017 Classification and Pay Plan to reclassify one WWTP Superintendent, change the title of the other WWTP Superintendent to Assistant WWTP Superintendent and reclassify one Storm Water Supervisor position.

Discussion

The Sewer Utility is requesting to amend the FY2017 Budget and Classification and Pay Plan to reclassify one WWTP Superintendent, Grade D10, to WWTP Superintendent, Grade D11 and to change the title of one WWTP Superintendent, Grade D10, to Assistant WWTP Superintendent, Grade D10. Currently, there are two WWTP Superintendent positions at the WWTP. The current structure has not proven to be an effective organizational / management structure as two individuals cannot effectively have equal and shared responsibility for plant operations and maintenance. The reclassification and title change will result in one individual having overall responsibility for plant operations and maintenance and is anticipated to increase operational and maintenance efficiency. There will be no fiscal impact this year due to the increase in personnel expense as funds are available in the Sewer Utility due to vacancies in other positions.

The Storm Water Utility is requesting to amend the FY2017 Budget and Classification and Pay Plan to reclassify the current Storm Water Supervisor, Grade D6, Non-Exempt to a Storm Water Supervisor, Grade D7, Exempt. The supervisory responsibilities of this position have been significantly increased and reclassification is warranted to maintain consistency of supervisor classification and compensation throughout the organization. There will be no fiscal impact this year due to the increase in personnel expenses as funds are available in the Storm Water Utility due to vacancies in other positions.

Fiscal Impact

Short-Term Impact: The additional cost for the remainder of FY2017 is approximately \$4928 in the Sewer Utility and \$1481 in the Storm Water Utility. There will be no fiscal impact during FY2017 as the additional cost will be offset due to vacant positions in both Utilities.

Long-Term Impact: The annual increase in personnel cost for the Sewer Utility will be \$12,089 and the annual increase for the Storm Water Utility will be \$3,203. These additional expenses will be accounted for the in annual operating budget for each Utility.



Vision & Strategic Plan Impact

Vision Impacts:

Primary Impact: Environment, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Strategic Plan Impacts:

Primary Impact: Operational Excellence, Secondary Impact: Infrastructure, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Environmental Management, Secondary Impact: Infrastructure, Tertiary Impact: Not Applicable

Legislative History

| Date | Action |
|------|--------|
| None | None |

Suggested Council Action

Authorize amending the FY2017 Budget and the FY2017 Classification and Pay Plan