



Department Source: City Utilities - Sewer/Stormwater

To: City Council

From: City Manager & Staff

Council Meeting Date: April 2, 2018

Re: Amending the FY2018 Budget and the FY2018 Classification and Pay Plan to Reclassifying Positions in the Sewer Utility, Storm Water Utility and Solid Waste Divisions of the Utilities Department

Executive Summary

The Utilities Department is requesting to amend the FY2018 Budget and the FY2018 Classification and Pay Plan to reclassify the following positions:

- Sewer Maintenance Superintendent, Grade D9 to a Sewer and Storm Water Maintenance Superintendent, Grade D10
- Storm Water MS4 Technician, Grade A10 to Storm Water MS4 Technician, Grade A11
- Solid Waste Supervisor I, Grade D5 to a Solid Waste Supervisor II, Grade D6.

Discussion

The Utilities Department is requesting to amend the FY2018 Budget and Classification and Pay Plan to reclassify the following positions:

The current Sewer Maintenance Superintendent, Grade D9, Exempt be reclassified to a Sewer and Storm Water Maintenance Superintendent, Grade D10, Exempt. The responsibilities of this position have been significantly increased due to the Storm Water Field Operations unit being placed under this position.

The current Storm Water MS4 Technician, Grade A10, Non-Exempt be reclassified to a Storm Water MS4 Technician, Grade A11, Exempt. This position was created this fiscal year and was intended to be the same classification and grade as the Sewer Technician position created this fiscal year

The Solid Waste Supervisor I, Grade D5, Exempt to a Solid Waste Supervisor II, Grade D6, Exempt. This is a supervisory position at the Material Recovery Facility. Recent operational changes have resulted in increased responsibilities on this position. The operational changes have resulted in increased efficiency at the Material Recovery Facility.

All of these reclassifications are warranted to maintain consistency and uniformity with classification and compensation throughout the organization.

There will be no fiscal impact this fiscal year as there are funds available in each division due to other positions being vacant. The annual increase in personnel expenses are as follows: Sewer Utility - \$3,779, Storm Water Utility - \$6,113, and Solid Waste - \$2,723. These amounts will be included in the annual operating budgets for each division in future years.



Fiscal Impact

Short-Term Impact: The additional cost for the remainder of FY2018 is approximately \$1,671 in the Sewer Utility, \$2,707 in the Storm Water Utility and \$1,206 in Solid Waste. There will be no fiscal impact during FY2018 as the additional cost will be offset due to vacant positions in each division.

Long-Term Impact: The annual increase in personnel cost for the Sewer Utility will be \$3,779, the annual increase for the Storm Water Utility will be \$6,113 and the annual increase for Solid Waste will be \$2723. These additional expenses will be accounted for in the annual operating budget for each Utility.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Operational Excellence, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Environmental Management, Tertiary Impact: Tertiary

Legislative History

Date	Action
None	None

Suggested Council Action

Authorize the amendment to the FY2018 Budget and the FY2018 Classification and Pay Plan