

FY 2022/23 POSITION CONTROL

Board Meeting
April 26, 2022



SCV

WATER

	Net Salary	Net Benefits	Annual Impact	% Applied to CIP/Dev	Impact to FY 2022/23 Revised Budget
Engineer	\$ 37,390	\$ 13,317	\$ 50,707	70%	\$ -
Water Quality Technician	\$ 57,295	\$ 32,571	\$ 89,866	10%	\$ -
¹ Facilities Maintenance Technician II	\$ 66,456	\$ 39,116	\$ 105,572	5%	\$ 19,928
¹ Office Assistant II	\$ 66,248	\$ 31,526	\$ 97,774	0%	\$ 14,043
Recycled Water Coordinator Tech	\$ 52,057	\$ 26,489	\$ 78,546	25%	\$ 78,546
Administrative Technician	\$ 52,057	\$ 26,489	\$ 78,546	25%	\$ 78,546
Utility Worker I	\$ 47,956	\$ 26,751	\$ 74,708	25%	\$ 74,708
Utility Worker I	\$ 47,956	\$ 26,751	\$ 74,707	25%	\$ 74,707
					\$ 340,478

¹ Limited Term Duration Employee (salary and limited benefits were included in the approved FY 2022/23 budget)

BUDGET IMPACTS

- The impact to the Operating Budget subtracts a percentage of salary and benefits that will be paid through CIP or Developer Funded projects

ENGINEER

Impact to the FY 2022/23 operating budget: \$0
Future annual impact to operating budget: \$50,707



Environmental considerations and regulatory requirements on pipeline and infrastructure projects have continued to increase.



There is also heightened public awareness of the Agency operations and demand for increased transparency in the expenditure of capital funding.



Careful consideration and justification must go into any proposed staffing increases. Staff reviewed the current ratio of engineers to the projects that they are able to manage and still meet the additional requirements.



It has been determined that current staffing levels are insufficient to meet the project workload detailed in the CIP.

WATER QUALITY TECHNICIAN

Impact to the FY 2022/23 operating budget: \$0
 Future annual impact to operating budget: \$89,866



Water Quality Technicians collect more than 400 samples per month.

This burden has increased by more than 10% with the addition of the first PFAS Treatment Facility (since Dec 2020).



Additional sampling requirements

At least 2 more PFAS treatment facilities
 Revised Lead and Copper Rule
 Unregulated Contaminant Monitoring Rule
 Various other requirements

Type of Samples	Frequency	Current Quantity	Revised Frequency	Expected Quantity by 2024
PFAS	Weekly	20	No change	50
Perchlorate	Weekly	10	No change	16
Lead & Copper	Every 3 Years	200	Annual	800

RECYCLED WATER COORDINATOR

Impact to the FY 2022/23 operating budget: \$78,546



A dedicated recycled water coordinator is crucial as SCV Water's recycled water system expands

There are extensive permitting requirements when recycled water systems are installed and new connections provided.



Cross Connection Control Program (currently one employee)

700 new backflow devices since the merger (total of 6,700)



Ongoing maintenance and inspections

ADMINISTRATIVE TECHNICIAN

Impact to the FY 2022/23 operating budget: \$78,546



Duties and sample load in the Water Quality Department have continued to grow



Will handle functions such as, but not limited to:

Expense tracking and Accounting

Organizing

Ordering water quality sample bottles

Facilitate the water quality sampling calendar

Provide support for routine reports

Cross connection control mailers

Various other organizational tasks

UTILITY WORKER I (2)

Impact to the FY 2022/23 operating budget: \$149,415

Proactive maintenance of the operating assets at recommended intervals is one of the most important aspects of an efficient and productive water utility

- It is estimated that 23% of maintenance targets will be completed in FY 2021/22

Keeping up with AWWA Standards for minimum maintenance requirements

- Facilities and appurtenances have increased by 7% since the merger

Average of 1.3 service or mainline leaks per day

- Utilizing SCV Water workforce as opposed to local contractors

OFFICE ASSISTANT II

Impact to the FY 2022/23 operating budget: \$14,043
Future annual impact to operating budget: \$97,774

Original position assigned to the Water Treatment Department

- Has been filled by a temporary employee (later a Limited Term Duration (LTD) employee)

Transition LTD employee to a Regular employee

- Rio Vista front desk employee

FACILITIES MAINT. TECH II

Impact to the FY 2022/23 operating budget: \$19,928

Future annual impact to operating budget: \$105,572

Departmental staffing count unchanged since the merger

At the time of the merger, the Buildings and Grounds Department added:

- Two office buildings (Newhall & Rockefeller)
- Two warehouses (Newhall & Rockefeller)
- Significant areas of landscaping and grounds

Temporary employee added to keep up with Agency facilities (later a LTD employee)

- Transition LTD employee to a Regular employee

		No. of Positions
2018	Positions – Pre-Merger	223
2018	Eliminated 7 Positions	216
FY 2018/19	Eliminated 5 Positions	211
FY 2019/20	Added 5 Positions	216
FY 2020/21	Added 5 Positions	221
FY 2021/22	Added 4 Positions	225
FY 2022/23	Added 2 Positions	227
FY 2022/23	Added 6 Positions	233

Operating Salary & Benefits	Year/Year Change
\$ 28,814,917	
\$ 28,637,468	-0.62%
\$ 29,057,591	1.47%
\$ 28,137,799	-3.17%
\$ 29,166,787	3.66%
\$ 30,246,103	3.70%

STAFFING CHANGES

IN SUMMARY



Net impact (as compared to FY 2022/23 conditionally approved budget) for the proposed positions

\$340,478



FY 2022/23 Position Count

Total Positions 233

Full-Time 223

Part-Time 10

FTE Equivalents 228