

FY 2023/24 and FY 2024/25

Staffing



SCV

WATER

Finance and Administration Committee Meeting

March 20, 2023

Biennial Budget Impact Summary



		No. of Positions	Year/Year Change
2018	Positions - Pre-Merger	223	
2018	Eliminated 7 Positions	216	-3.14%
FY 2018/19	Eliminated 5 Positions	211	-2.31%
FY 2019/20	Repurposed 5 Positions	216	2.37%
FY 2020/21	Repurposed 5 Positions	221	2.31%
FY 2021/22	Repurposed 2 Positions, Added 3	226	2.26%
FY 2022/23	Added 8 Positions	234	3.54%
FY 2023/24	Proposed 7 Positions	241	2.99%
FY 2024/25	Proposed 7 Positions	248	2.90%

Impact to the
FY 2023/24
Operating Budget

\$596,213

Impact to the
FY 2024/25
Operating Budget

\$785,828

The total position increase since the merger is 25, which is an average of 3.13 positions per year.

Process

- Requests made of each Department to identify their staffing needs
- Justifications reviewed at the Executive Staff Meeting
- General Manager directs management staff to present staffing needs to their committees
- Finance staff performs an analysis of the proposed positions and presents them to the F&A Committee and Board of Directors to receive approval to incorporate the positions in the Biennial Budget

FY2023/24 Budget Impacts



Classification Title	Salary	Burden & Benefits	Financial Impact FY 2024	Notes
Administrative Technician (Water Resources)	\$ 69,408	\$30,206	\$ 99,614	
Sr Water Resource Specialist	\$137,448	\$59,818	\$ 98,633	Mid-year recruitment
Water Conservation Specialist II	\$ 97,680	\$14,652	\$112,332	Limited Duration Employee
Inspector II	\$ 84,360	\$36,713	\$ 36,322	70% expense offset
Fleet Mechanic	\$ 88,572	\$38,547	\$ 0	100% expense offset
IT Technician	\$ 76,524	\$33,303	\$109,827	
SCADA Technician I	\$ 93,000	\$40,474	\$133,474	
HR Specialist	\$ 86,592	\$37,685	\$ 6,011	Limited Term Employee – Benefit Impact only
Annual Increase	\$733,584	\$291,398		
FY 2023/24 Budget Impact			\$596,213	
FY 2024/25 Budget Impact			\$694,845	

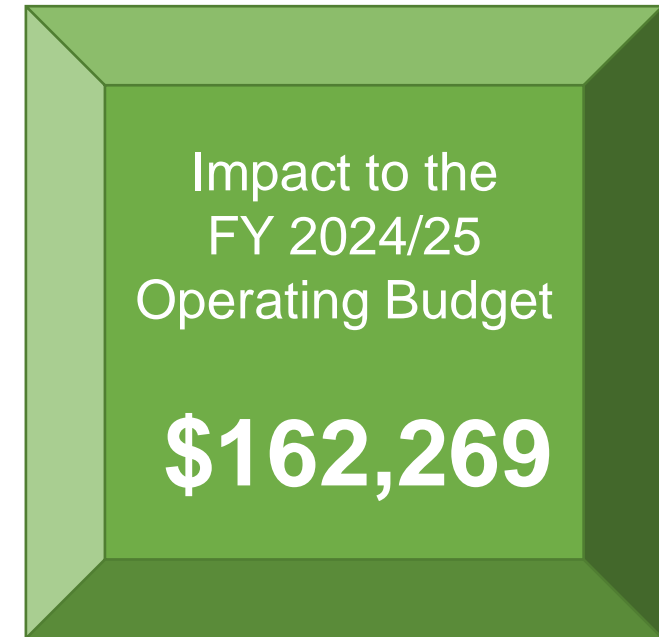
FY2024/25 Budget Impacts



Classification Title	Salary	Burden & Benefits	Financial Impact FY 2025	Notes
QA/QC Laboratory Supervisor	\$113,064	\$49,205	\$162,269	
Utility Worker II	\$ 69,408	\$30,206	\$ 99,614	
Water Resource Specialist	\$124,632	\$54,240	\$ 89,436	Mid-year recruitment
Government Affairs Analyst	\$118,704	\$51,660	\$ 85,182	Mid-year recruitment
Engineer	\$124,632	\$54,240	\$ 53,662	70% expense offset
Fleet Mechanic	\$ 88,572	\$38,547	\$ 63,559	50% expense offset
SCADA Technician I	\$ 93,000	\$40,474	\$133,474	
Annual Increase	\$732,012	\$318,572		
FY 2024/25 Budget Impact			\$687,196	
FY 2025/26 Budget Impact			\$993,343	

QA/QC Laboratory Supervisor

- A Quality Control/Quality Assurance position is necessary to meet The NELAC Institute (TNI) quality standards.
- These new regulations are being implemented gradually, and our current personnel oversees managing the obligations.
- As the sample requirements for PFAS continue to rise, (per- and polyfluoroalkyl compounds) contamination, an additional quality control position is required.

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Impact to the
FY 2024/25
Operating Budget

\$162,269

This is a new classification and requires a classification and compensation study to determine salary range.

Utility Worker II

- Proactive maintenance and repair of potable water distribution, recycled water, and sanitary sewer lines, infrastructure, equipment, and facilities.
- Locates and marks agency facilities, troubleshoots various operational problems, reports customer complaints.
- Responds to alarms, equipment failures, customer service calls and emergencies, taking necessary actions to maintain a reliable water supply.
- Keeps up with AWWA Standards for minimum maintenance requirements.

Impact to the
FY 2024/25
Operating Budget

\$99,614

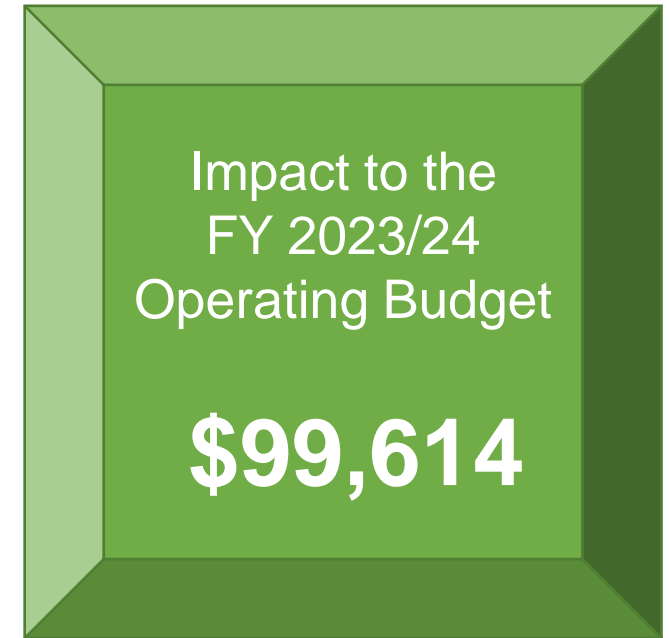
Additional staffing is essential to maintain the transmission/distribution system pipeline and associated appurtenances.

Administrative Technician (Water Resources)



The Department has had two administrative support personnel since SCV Water's formation, but two changes have driven the need for additional support.

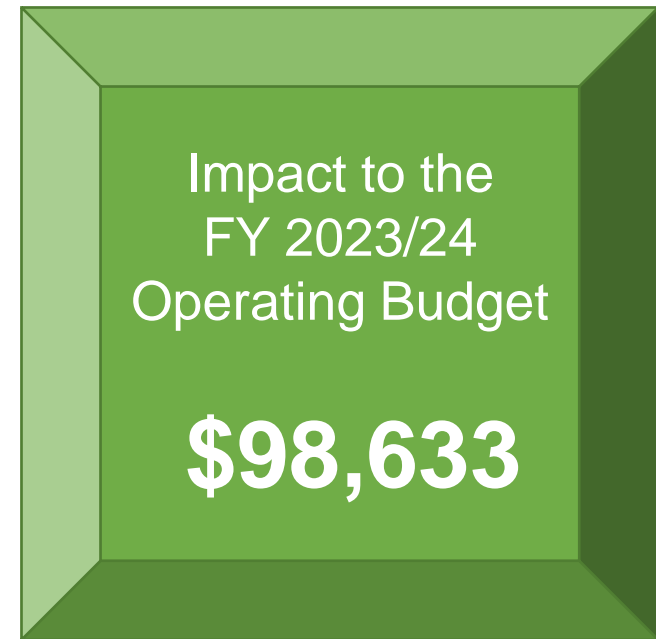
- The new regulatory requirement of the SGMA and the formation of the Groundwater Sustainability Agency (GSA).
- The investment in grant administration, which has resulted in the acquisition of over \$18.5 million in grant funding. Requiring the Management Analyst II to focus more on grants, rather than the administrative role.



SCV Water will continue to pursue additional funding and the Management Analyst II will have additional responsibilities in managing grants.

Senior Water Resources Specialist

- Oversees and Coordinates specialized water management data analysis and modeling (i.e., groundwater, surface water, visualization, etc.)
- Perform very complex data compilations, resources planning, water demand forecasting, economic analysis, computer reliability and groundwater modeling.
- Ensure regulatory compliance (SGMA) and long-term sustainability of the region's water resources

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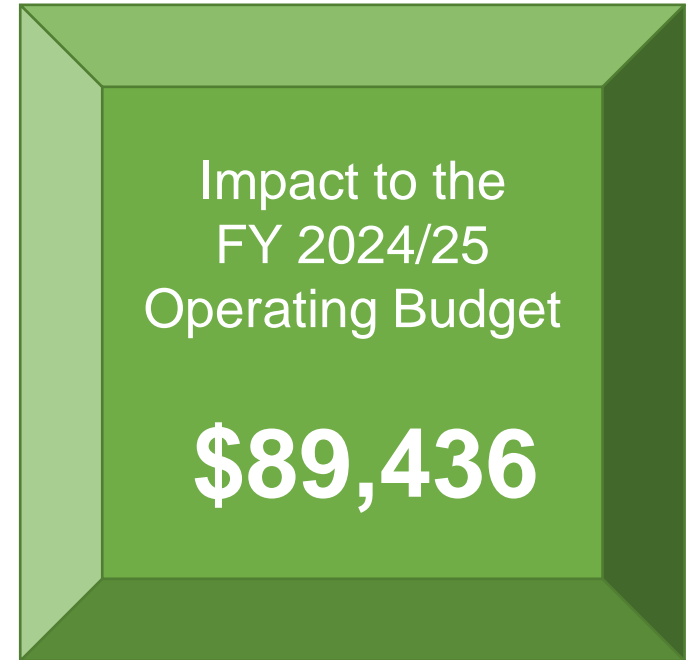
Impact to the
FY 2023/24
Operating Budget

\$98,633

This is a new classification and requires a classification and compensation study to determine salary range.

Water Resources Specialist

- Perform very complex data compilations, resources planning, water demand forecasting, economic analysis, computer reliability and groundwater modeling.
- Ensures environmental compliance and mitigation and develops recommendations for operating plan
- Prepares water supply assessments for new developments

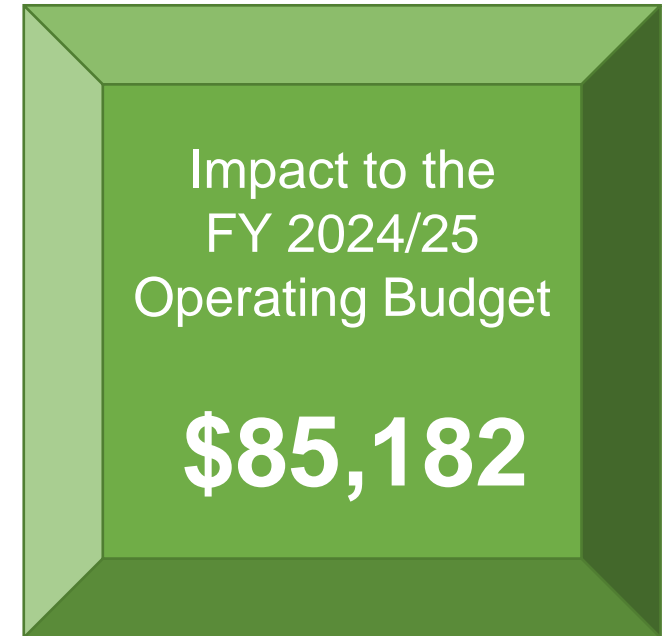


This is a journey-level position and will perform similar duties as the Senior Water Resources Specialist

Government Affairs Analyst



- Engage proactively with local, state and federal representatives; and legislative offices of water industry organizations such as ACWA.
- Increase participation of SCV Water to ensure timely and effective tracking of legislation and other opportunities.
- Manage legislative advocacy contracts.



This is a new classification and requires a classification and compensation study to determine salary range.

Inspector II



- Conducts routine to complex inspections of construction projects, inspecting materials and workmanship to ensure compliance with approved plans and specifications.
- Ensures proper installation and location of valves, services, hydrants, and water lines; authorizes field changes in water system designs, as necessary.
- Interprets and understands survey data to verify vertical and horizontal alignment, location of structures, elevation of pipe, structures, and other utilities.

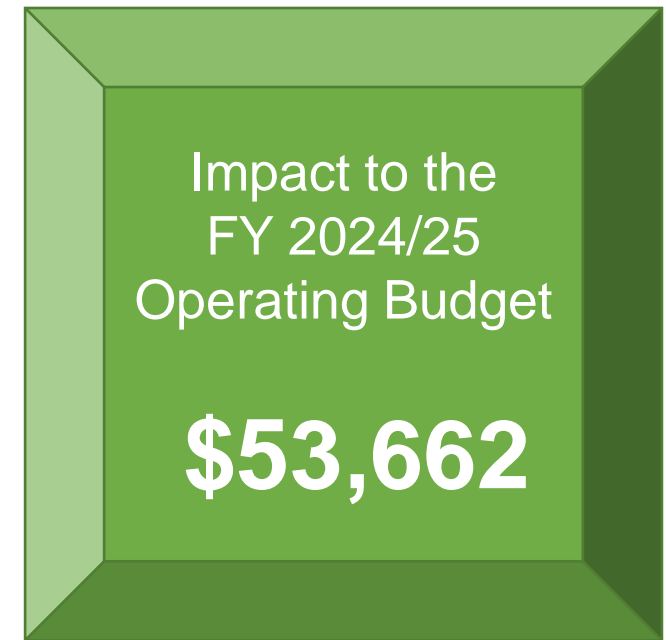


Allow the Agency to deploy in-house staff to meet part of our CIP project inspection needs. For a 6-month project, using consultant costs between \$300,000 and \$400,000 on average.

Engineer



- Prepares preliminary and final designs for complex projects, plans, prioritizes, prepares cost estimates, monitors and controls expenditures, and maintains accurate records.
- Based on forecasts from developers, staff anticipates construction of
 - fifteen (15) new tanks,
 - twelve (12) new pump stations,
 - and numerous pipeline projects in the next ten (10) years.
- Having qualified staff trained and ready to meet that demand is critical to maintaining good service levels.

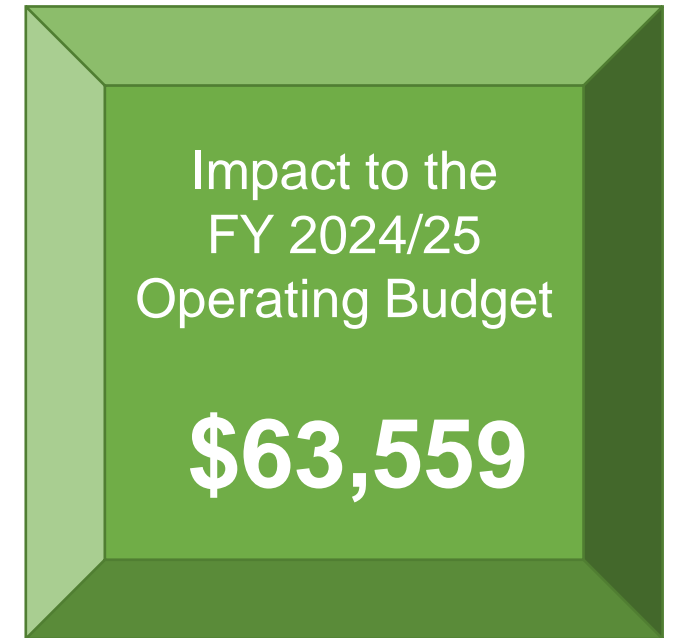


This position will be 70% billable to either CIP projects or Developer projects

Fleet Mechanic (2)



- Maintenance the Agency Fleet Vehicles and small equipment (small generators, compressors, chain saws, etc.)
- Will enable the Agency to be more prepared in the event of an emergency, outsourcing cost savings, and shorter repair times.
- In FY 2023/24, the mechanic position will have no budgetary impact

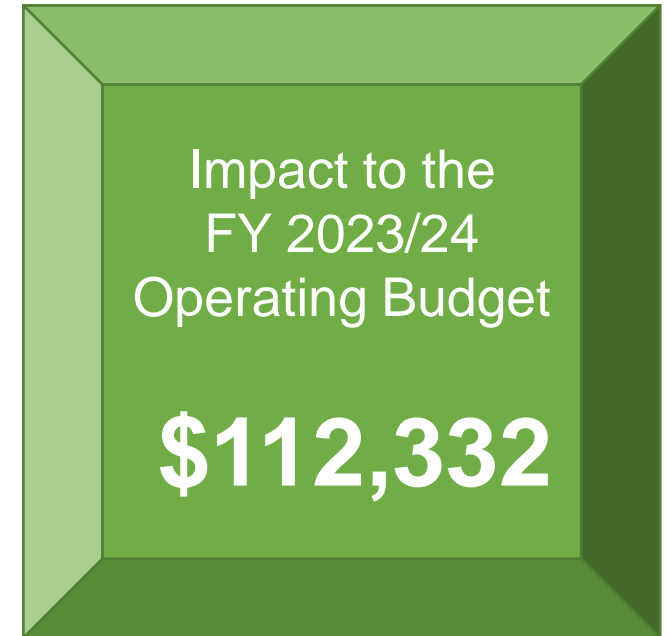


This is a new classification and requires a classification and compensation study to determine salary range.

Water Conservation Specialist II- Limited Duration



- Collaborate with consumers and staff to enhance water efficiency and track conservation program progress.
- New Mandates may include:
 - Water Shortage Contingency Plan and Water Conservation & Water Supply Shortage Ordinance activation,
 - Increases in Water Conservation Program services and participation,
 - Expansion of Strategic Plan support including Sustainability efforts.



New Water Conservation Legislative Mandates (AB 1668 and SB 606) anticipate significant conservation program revisions to achieve new mandates over the next few years

IT Technician



- Performs a variety of routine technical duties related the operation of client/server, desktop computer systems and networks.
- Handles a variety of general technical activities such as installing, repairing, replacing, and maintaining local and wide area networks, systems, and peripherals.
- Provides user training and information technology support to agency staff.

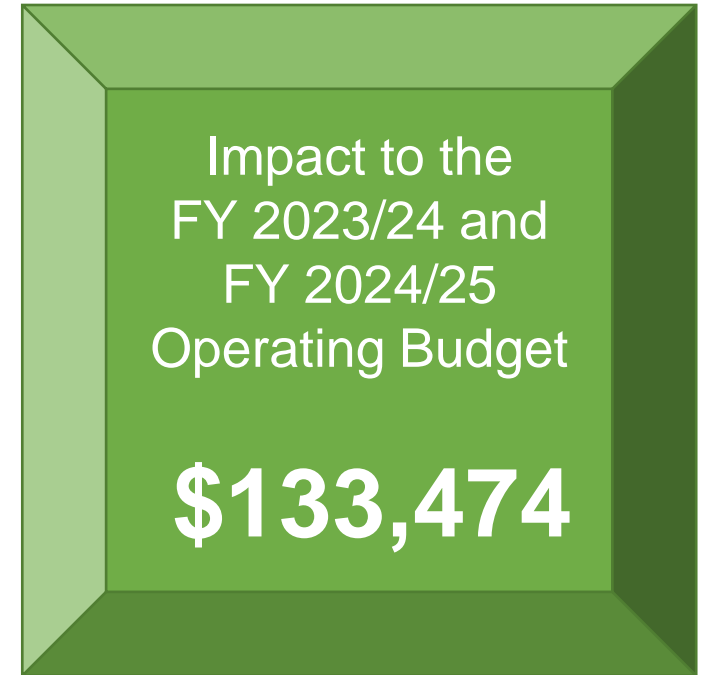


The Agency's technology and systems have evolved, leading to a need for an additional technician due to remote work environment, mobile technology and hybrid meeting.

SCADA Technician (2)



- Monitors and Maintains the agency's Supervisory Control and Data Acquisition (SCADA) systems and human machine interfaces (HMI).
- Performs technical duties involved security, troubleshooting, hardware and software maintenance.
- Conducts work under the appropriate applicable provisions of the National Electric Code, approved plans, specifications, and standard industry practices.

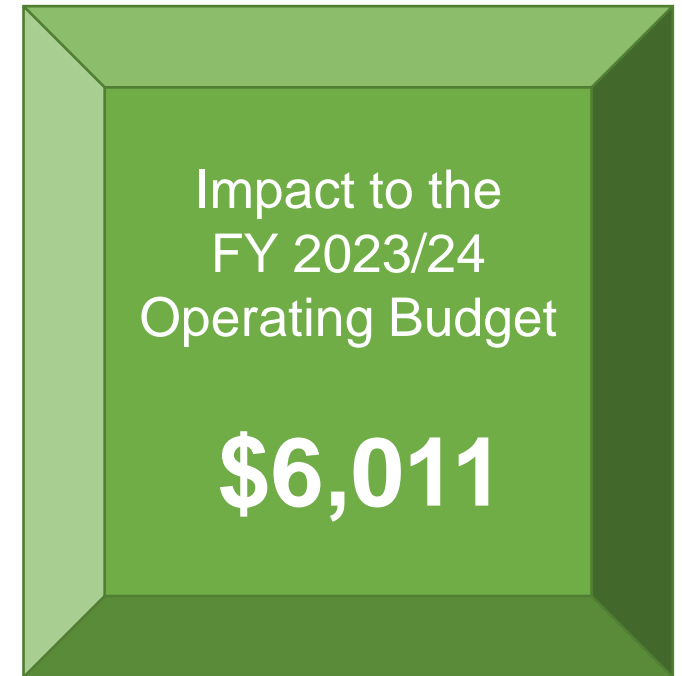


The Agency needs additional personnel to help balance the current and ever-expanding workload.

HR Specialist



- Assists with the recruitment activities, creating personnel files, organizing new employee paperwork, filing, and ordering ID badges.
- Handles the HR Spiceworks/Ticketing system and uploading documents to HR SharePoint, as well as assisting with tracking Prevention of Sexual Harassment compliance training.
- Completes all relevant duties during the implementation of Oracle or any other effective HR systems.



The agency continue to grow, the duties of the HR section have continued to increase. *Change from Limited position to Full Time position*

Recommendation



That the Finance and Administration Committee recommends the Board of Directors authorize the funding to add seven (7) regular positions and one (1) limited duration position in FY 2023/24 and conditionally approve adding seven (7) regular positions in FY 2024/25.