

REVISED AGENCY CLASSIFICATION PLAN, POSITION CONTROL AND JOB CLASSIFICATIONS

**Finance and Administration Committee Meeting
March 18, 2024**



PROCESS OVERVIEW

Board Approved Classification Plan – May 15, 2023

- Provided justification and received conditional approval to add seven (7) positions in the Biennial Budget FY 23/24 and FY 24/25.

Revised Classification Plan, Position Control and Job Classifications – March 18, 2024

- Management received department recommendations and justifications to add staff during the FY 2024/25 revised budget process
- Staff performed job classification analysis through benchmarking for new classifications
- Propose an approval of new job classifications, update the classification plan and position control, and review the budget impact.

SUMMARY

Year	Action	No. of Positions	Year over 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	Added 7 Positions	241	2.99%
FY 2024/25	Proposed 14 Positions	255	5.81%

The total position increase since the merger is 32, which is an average of 4.6 positions per year.

FY 2024/25 NEW POSITIONS

The seven (7) positions included in the FY 2024/25 Budget were:

- Fleet Mechanic II
- SCADA Technician
- Engineer
- Water Resources Planner
- Government Affairs Analyst
- Senior Quality Assurance Scientist
- Utility Operations Technician II

The seven (7) additional positions proposed for the FY 2024/25 revised Budget are:

- Purchasing and Warehouse Technician II
- Facilities Maintenance Technician II
- Security Operations Specialist
- Senior Water Systems Technician
- Recycled Water Coordinator II
- Water Systems Technician I
- Senior Electrical Technician

FY 2024/25 RECLASSIFICATIONS

Financial Analyst Career Path

- Senior Financial Analyst – Range 35 to Range 37
- Financial Analyst II – Range 35
- Financial Analyst I – Range 33 (no change)

Accounting Career Path

- Controller – Range 43 (no change)
- Accounting Supervisor – Range 34 to Range 35
- Senior Accountant – Range 31 to Range 32
- Accountant II – Range 29 to Range 30
- Accountant I – Range 28 (no change)
- Payroll Specialist – Range 27 (eliminated, filled by Accountant I)

Senior Quality Assurance Scientist

- A QA/QC Laboratory Supervisor position was approved for FY 2024/25 but required a class specification and compensation analysis. The position was renamed and placed at range 34, aligning with the Classification Plan.

FINANCIAL CONSIDERATIONS

Current Position	FY2024/25 Budget Impact	FY2025/26 Budget Impact
Reclassifications	\$37,412	\$7,121
Purchasing & Warehouse Technician II	\$83,976	\$100,748
Facilities Maintenance Technician II	\$95,337	\$115,039
Security Operations Specialist	\$122,475	\$149,194
Senior Water Systems Technician	\$122,475	\$149,194
Recycled Water Coordinator II	\$108,855	\$132,064
Senior Electrical Technician	\$122,475	\$149,194
Water Systems Technician I	\$97,124	\$117,298
Total Budget Impact	\$790,129	\$919,851

RECOMMENDATION

That the Finance and Administration Committee recommends the Board of Directors approve:

- 1) The changes to the Agency's Classification Plan,
- 2) The Agency's Position Control, and
- 3) Class specifications for Security Operations Specialist, Financial Analyst I/II and Senior Quality Assurance Scientist.

The background features a collage of financial and business-related items. A blue Casio calculator is prominent in the upper center, with its keypad and display visible. To its right is a stack of US dollar bills, with a \$100 bill on top. A laptop keyboard is partially visible in the lower left. The entire scene is overlaid with a dark blue, semi-transparent banner that contains the word 'QUESTIONS' in large, bold, light green capital letters.

QUESTIONS