

# **REVISED AGENCY CLASSIFICATION PLAN, POSITION CONTROL AND JOB CLASSIFICATIONS**

**Finance and Administration Committee Meeting  
April 15, 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 2023/24 and FY 2024/25.

## 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.

## Revised Classification Plan, Position Control and Job Classifications – April 15, 2024

- Staff presented a staffing plan for FY 2024/25 revised Budget on March 18, 2024, and were directed to return for further discussion on April 15<sup>th</sup>.
- 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 11 Positions	252	4.56%

*The total position increase since the merger is 29, which is an average of 4.1 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
- Senior Quality Assurance Scientist
- Utility Operations Technician II

## Deferred

- Government Affairs Analyst

The five (5) additional positions proposed for the FY 2024/25 revised Budget are:

- Security Operations Specialist
- Senior Water Systems Technician
- Recycled Water Coordinator II
- Senior Electrical Technician
- Water Systems Technician I

## Deferred

- Purchasing and Warehouse Technician II
- Facilities Maintenance Technician II

# **FY 2024/25 RECLASSIFICATIONS**

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## **Financial Analyst Career Path**

Budget Impact \$3,895

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## **Accounting Career Path**

Budget Impact \$39,512

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## **Senior Quality Assurance Scientist**

Budget Impact (\$5,995)

# FINANCIAL CONSIDERATIONS

	Positions	FY 2024/25 Budget Impact	Included in FY 2024/25 Budget
1	Fleet Mechanic II (50% Expense Offset)	\$51,527	X
2	SCADA Technician	\$125,309	X
3	Engineer (60% Developer/CIP funded)	\$64,158	X
4	Water Resources Planner (25% Expense Offset)	\$144,021	X
5	Government Affairs Analyst (25% Expense Offset)	Deferred	X
6	Senior Quality Assurance Scientist	\$141,528	X
7	Utility Operations Technician II	\$99,235	X
8	Purchasing & Warehouse Technician II	Deferred	
9	Facilities Maintenance Technician II	Deferred	
10	Security Operations Specialist	\$122,475	
11	Senior Water Systems Technician	\$122,475	
12	Recycled Water Coordinator II	\$108,855	
13	Senior Electrical Technician	\$122,475	
14	Water Systems Technician I	\$97,124	
	Reclassifications	\$37,412	
<b>Included in FY 2024/25 Budget</b>		<b>\$750,638</b>	
<i>DEFERRED – Conditionally Approved</i>		<i>\$(124,860)</i>	
<b>Proposed Additions FY 2024/25 Budget Impact</b>		<b>\$610,816</b>	
<b>Total - FY 2024/25 Budget Impact (11 Positions)</b>		<b>\$1,236,594</b>	

# STRATEGIC PLAN NEXUS

## This supports SCV Water's Strategic Plan Strategy:

- E.2 - Increase focus on forward looking financial information; and
- Goal F – A High Performance Team: Attract and retain quality staff members and grow a culture of continuous improvement that fosters SCV Water's values; and
- F.4.3 - Develop clear career path mapping for employees and classifications to understand career growth within their specific roles at SCV Water

# 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, a stack of US dollar bills is partially shown. In the lower half, a laptop keyboard is visible, though slightly blurred. The overall color palette is dominated by blues and greens, with a dark blue gradient at the bottom.

# QUESTIONS

# CAREER PATH ENHANCEMENT

*Providing a career ladder for employee growth is crucial for the employee and the Agency*



*This supports SCV Water’s Strategic Plan Goal F: High Performance Team – “Grow a culture of continuous improvement that fosters SCV Water’s values,” specifically Strategy F.4. – “Attract, train, and retain quality staff.”*