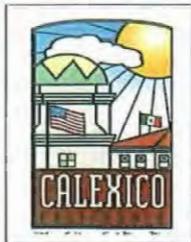


AGENDA
ITEM

11



AGENDA STAFF REPORT

DATE: September 18, 2019

TO: Mayor and City Council

APPROVED BY: David B. Dale, City Manager *DD*

PREPARED BY: Lilliana Falomir, Public Works Manager *[Signature]*

SUBJECT: New Position Allocation Request under Water Operating Fund for Fiscal Year 2019-2020.

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Recommendation:

Authorize new position allocation request for one (1) Water Treatment Plant Operator Lead, one (1) Water Distribution Operator/Sewer Lead and two (2) Water Distribution Operator/Sewer I for Fiscal Year 2019-2020 and Authorize the Human Resources Department to proceed with the advertisement.

Background:

On June 24, 2019, the City Council adopted a resolution to approve the Fiscal Year 2019-2020 budget which included the elimination of additional positions in the General Fund and Enterprise Funds for Fiscal Year 2019-2020.

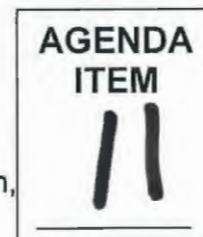
Discussion & Analysis:

The Public Works Department would like to request that the City Council of the City of Calexico allocate four (4) new positions to the Fiscal Year 2019-2020 budget: one (1) Water Treatment Plant Operator Lead, one (1) Water Distribution Operator/Sewer Lead and two (2) Water Distribution Operator/Sewer I.

Currently, existing employees are filling in these vacant positions and are working outside their job description. By hiring new employees our existing employee will be able to return back to their regular duties and responsibilities. In addition, the Public Works Department will also be able to eliminate overtime among our existing employees.

Water Treatment Plant Operator Lead

Each month the Water Treatment Plant needs to submit various monthly reports to State of California Department of Public Health Drinking Division. At this time our WTP operators work schedule is 7 days on and 7 days off; therefore we don't have a dedicated employee in the WTP that can lead, train,



coordinate and inspect the work of the operators while the Water System Supervisor is out overseeing the Water Distribution Division. In addition, the City will be able to begin implementing a Successor Plan for the WTP.

Water Distribution Operator/Sewer Lead

Each year the State of California Department of Public Health Drinking Division conducts an annual Sanitary Survey to make sure that the Water Treatment Plant and the Water Distribution System are meeting all their required rules and regulations. One of their requirements is that we have a Water Distribution Lead Operator; therefore in order to meet the State of California Department of Public Health Drinking Division we are requesting one (1) Water Distribution Operator/Sewer Lead.

Water Distribution Operator/Sewer I

In FY 2018-2019 the City completed the Water Master Plan and it recommended that the City's water distribution system cast-iron water pipelines be gradually replaced with AWWA C-900 or C905 PVC pipelines. The cast-iron pipelines are subject to corrosion, including buildup of corrosion products on the interior pipe wall resulting in hydraulic flow deficiencies and pipeline failure. There is currently approx. 60,400 lineal feet of cast-iron pipelines recommended for replacement. For these reasons the Public Works Department is requesting two (2) Water Distribution Operator/Sewer I

It is very important to stress that all of the requested vacant positions have been allocated in Fiscal Year 2019-2020 and are part of the Enterprise Fund. In no circumstance will the General Fund be affected by these positions. In addition, the City of Calexico will be able to assist the high unemployment rate that the City is currently facing.

Fiscal Impact:

Water Operating Fund \$281,599.05 - 9 month cost calculation for FY 2019-2020.

Coordinated With:

Public Works, Finance and Human Resources Department.

Attachment:

1. Salary/Fiscal Impact Report.

City of Calexico
 Cost Projection Water Department
 FY 2019-20
 Calculations from October 2019 - June 2020



Position Title	Distributions			EARNINGS			Total Earnings	Benefits							Total Salary + Benefits	9 Month Cost Calculation FY 2019-20	
				Base Pay				52009 PERS Unfunded	52010 PERS EMPLOYER CONTRIBUTION	52011 FICA & MEDI	52012 Health / Medical Waived Total	52013 WORKERS COMP	52014 SUJ	52015 Life Insurance			Subtotal Benefits
	Fund	Dept	Div	Range	Step	Annual Salary											
Wtr Treatment Plant Operator Lead	513	81	813	O-33	1	69,172.00	69,172.00	7,597.46	4,723.76	5,291.66	15,907.20	9,165.29	518.79	105.84	43,309.99	112,481.99	84,361.50
Wtr Distribution Operator/Sewer Lead	513	81	814	O-23	1	54,037.00	54,037.00	7,597.46	3,690.19	4,133.83	15,907.20	7,159.90	405.28	105.84	38,999.70	93,036.70	69,777.52
Wtr Distribution Operator/Sewer I	513	81	814	O-18	1	47,761.00	47,761.00	7,597.46	3,261.60	3,653.72	15,907.20	6,328.33	358.21	105.84	37,212.36	84,973.36	63,730.02
Wtr Distribution Operator/Sewer I	513	81	814	O-18	1	47,761.00	47,761.00	7,597.46	3,261.60	3,653.72	15,907.20	6,328.33	358.21	105.84	37,212.36	84,973.36	63,730.02

Net Cost FY 2019-20 281,599.05