



# Memorandum

## MONTEREY REGIONAL WASTE MANAGEMENT DISTRICT

Reviewed by:  Date: 10/16/2020  
General Manager

DATE: October 16, 2020  
TO: Board of Directors  
FROM: Tim Brownell, Director of Operations  
SUBJECT: Modification to MRF Maintenance Department Staffing Plan

**RECOMMENDATION:** That the Board: 1) approve the MRF Maintenance Department Flexible Staffing Plan, and 2) approve the revised Organizational Chart.

### BACKGROUND & DISCUSSION

At the September Board Meeting, staff requested Board approval for modifications to the MRF Maintenance Department staffing plan, which included the addition of a new classification ( Electro-Mechanical Technician), as well as swapping out a vacant Sr. Maintenance Worker position for two lower-level positions (MRF Maintenance Worker I and II). The reason for the position swap, as discussed at the September Board meeting, was due in part to challenges in finding qualified candidates for the Sr. Maintenance Worker position, which had remained vacant for several months. Staff intended to fill specialized skills gap with the addition of the Electro-Mechanical Technician position.

Soon after the Board approved the staffing modifications described above, a candidate was identified who met the Sr. Maintenance Worker position requirements. Because this is a hard-to-fill position, considering the specialized nature of the skillset needed for the position, staff requests approval to further modify the MRF Maintenance Department staffing plan in order to hire the candidate into the Sr. Maintenance Worker position and maintain the MRF Maintenance Worker II position vacant. The changes are described below:

MRF MAINTENANCE DEPARTMENT STAFFING PLAN		
FY 2020/21	APPROVED 9/18/20	APPROVAL REQUESTED 10/23/20
MRF Maintenance Supervisor	No Change	1.0 FTE
MRF Maintenance Assistant II	No Change	MRF Maintenance Assist I and II 3.0 FTEs
MRF Maintenance Assistant II	No Change	
MRF Maintenance Assistant II	No Change	
Sr. Maintenance Worker	No Change	Maintenance Worker I, II & Sr. 4.0 FTEs
Sr. Maintenance Worker	No Change	
Sr. Maintenance Worker (vacant)	Maintenance Worker II	
	Maintenance Worker I	
Industrial Maintenance Technician (vacant)	Electro-Mechanical Technician	1.0 FTE
8	9	9

The flex staffing plan will enable the District to adjust the number and level of Maintenance Assistants and Maintenance Workers as needed, while remaining within the overall District staffing budget. The flex staffing plan will also provide the District the ability to expedite hiring decisions that are guided by the overall staffing budget approval and not by specific position approvals. Attached are the revised Organization Chart (Attachment A) reflective of the above changes.

#### **FISCAL IMPACT**

The financial impact on the District's personnel costs in FY 2020/21 estimated for the September modifications was approximately \$70,000 in salary and benefits. The additional changes requested will add an additional \$10,000 in personnel costs. The increase is the difference in salary of the MRF Maintenance Worker II and Sr. MRF Maintenance Worker. The increase in costs of the higher-paid position and additional position is partially offset by the fact that several positions have been vacant during the first half of FY 20/21. Furthermore, the changes will be implemented only if revenue continues to exceed budget by a minimum of 5%, ensuring that additional expenses are paid with non-budgeted revenue.

#### **CONCLUSION**

Staff recommends Board approval of the flex staffing plan to help ensure the MRF Maintenance Department is able to maintain the MRF 2.0 operating at the highest level of efficiencies and to optimize the highest value of this District asset.



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Tim Brownell  
Director of Operations

ORGANIZATION CHART – BY POSITION  
 FY: 2020/21  
 Effective: 7/1/20  
 Revised: 10/23/20

# ATTACHMENT A

