



Memorandum

MONTEREY REGIONAL WASTE MANAGEMENT DISTRICT

Reviewed by: *[Signature]* Date: 9/11/2020
General Manager

DATE: September 11, 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 addition of a new classification of 'Electro-Mechanical Technician' in the OE3 Operators Unit to replace the vacant position of 'Industrial Maintenance Technician' and approve the related Compensation Schedule; 2) add two Maintenance Worker positions; 3) Reduce Count of Senior Maintenance Worker Position

BACKGROUND & DISCUSSION

The current fiscal year budget includes personnel expenses for eight (8) MRF Maintenance Department staff. This represents a decrease in the department headcount from nine (9) over prior fiscal years, which was done for the sole purpose of supporting overall personnel expense cuts due to the revenue shortfall projections related to COVID19. After two months into the current fiscal year, it has become evident that the reduction in staff by one (1) position is unsustainable going forward as the Maintenance Team is struggling to meet the essential operational needs of the department.

While the maintenance team experienced a decrease in headcount, they are now experiencing an increase in regular maintenance requirements with the recent system upgrade (new optical sorting system), completed at the end of August, that added an additional eight conveyors, two NRT's, two Disc Screens, and an air compressor. Furthermore, as the MRF Sort System (MRF 2.0) approaches three years of operation, we are seeing an increase in preventative maintenance hours and emergency repair hours from normal wear and tear, creating a need for overtime and Saturday work.

The MRF 2.0 includes some of the best-in-class equipment and technologies and requires on-demand response from the maintenance crew for sustaining optimal throughput and performance. Much of the system maintenance requirements require advanced electrical skills and Programmable Logic Controller (PLC) expertise to resolve. While we have this skillset on the crew at this time, the departure of several long-term employees provides an opportunity to add another level of support to strengthen the team and assist in meeting our 90% uptime goal. We propose to do this by eliminating the Industrial Maintenance Technician position, which is currently vacant and replacing it with the higher-level position of Electro-Mechanical Technician. The proposed compensation schedule for the new position is market competitive. Attached are the revised Organization Chart (Attachment A) and revised Compensation Schedule (Attachment B).

Based on the above, Staff is requesting Board approval to modify the department staffing plan as shown below. The proposed changes will result in a net increase of one (1) position and bring it back to previous years level:


FY 2020/21 MRF MAINTENANCE DEPARTMENT	
CURRENT	PROPOSED
MRF Maintenance Supervisor	No Change
MRF Maintenance Assistant II	No Change
MRF Maintenance Assistant II	No Change
MRF Maintenance Assistant II	No Change
Sr. Maintenance Worker	No Change
Sr. Maintenance Worker	No Change
Industrial Maintenance Technician (vacant)	Electro-Mechanical Technician
Sr. Maintenance Worker (vacant)	Maintenance Worker II
	Maintenance Worker I
8	9

FISCAL IMPACT

The financial impact on the District's personnel costs in FY 2020/21 is an addition of approximately \$70,000 in salary and benefits. The increase in costs of the higher-paid position and additional position is partially offset by the fact that two of the department positions will remain vacant for Q1 due to recruitment challenges. Furthermore, the changes will be implemented only if revenue exceeds budget by a minimum of 5% by the end of Q1, ensuring that additional expenses are paid with non-budgeted revenue.

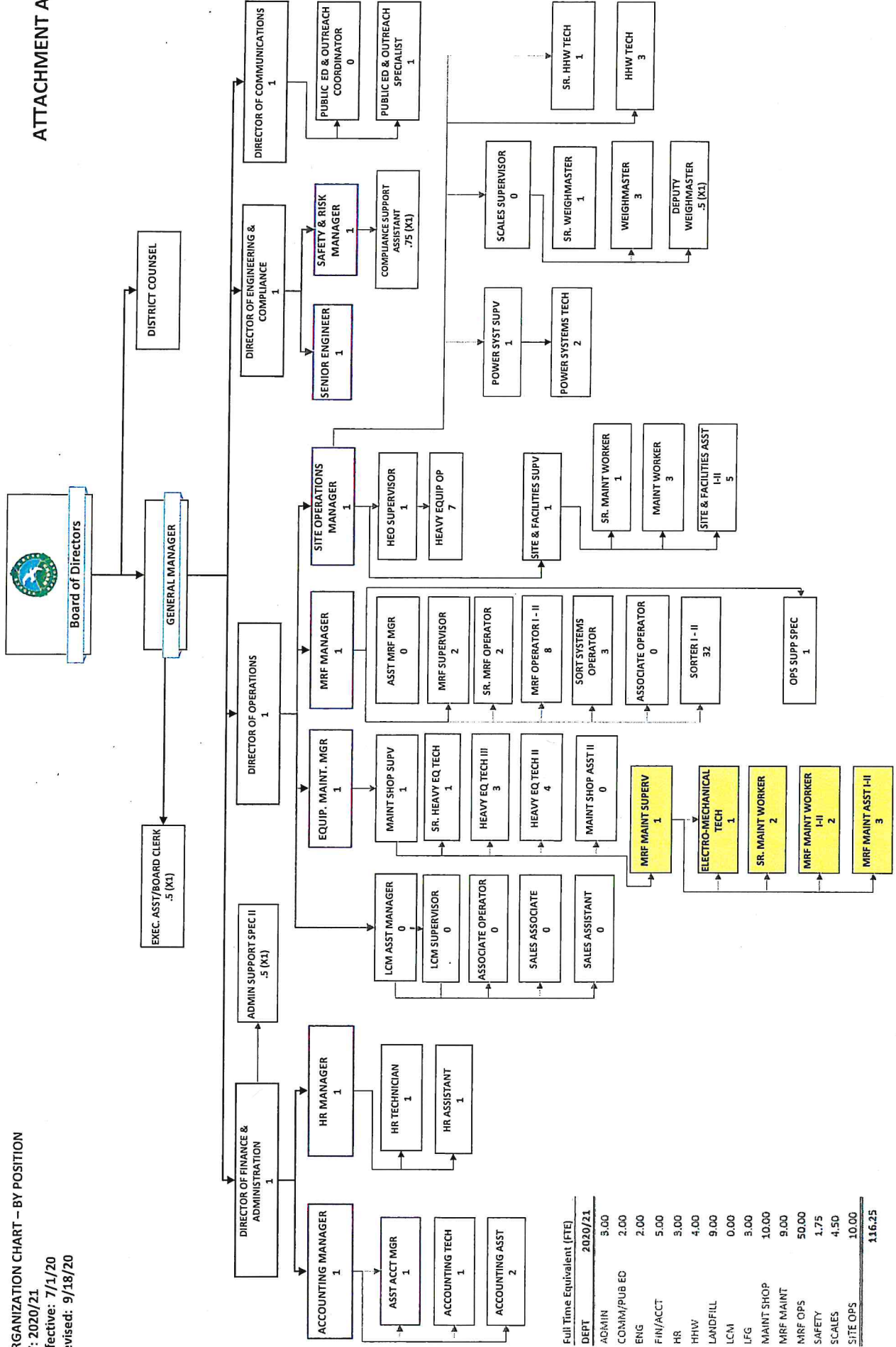
CONCLUSION

Staff recommends Board approval of this staffing change 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.


 Tim Brownell
 Director of Operations

ORGANIZATION CHART – BY POSITION
 FY: 2020/21
 Effective: 7/1/20
 Revised: 9/18/20

ATTACHMENT A



DEPT	2020/21	FTE
ADMIN	3.00	
COMM/PUB ED	2.00	
ENG	2.00	
FIN/ACCT	5.00	
HR	3.00	
HHW	4.00	
LANDFILL	9.00	
LCM	0.00	
LFG	3.00	
MAINT SHOP	10.00	
MRF MAINT	9.00	
MRF OPS	50.00	
SAFETY	1.75	
SCALES	4.50	
SITE OPS	10.00	
		116.25

**Operations Unit
Effective July 1, 2020**

*Revised and Approved: 9/18/20

CLASSIFICATION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	LONGEVITY	
							10 Year	15 Year
Power Systems Supervisor								
Bi-weekly	3,654.28	3,836.73	4,028.93	4,230.22	4,441.25	4,663.32	4,779.90	4,899.40
Hourly	45.68	47.96	50.36	52.88	55.52	58.29	59.75	61.24
Power Systems Senior Technician								
Bi-weekly	3,314.05	3,479.63	3,654.28	3,836.73	4,028.93	4,230.22	4,335.98	4,444.38
Hourly	41.43	43.50	45.68	47.96	50.36	52.88	54.20	55.55
Maintenance Shop Supervisor								
Bi-weekly	3,149.78	3,306.20	3,471.89	3,645.45	3,827.59	4,019.71	4,120.20	4,223.21
Hourly	39.37	41.33	43.40	45.57	47.84	50.25	51.50	52.79
MRF Maintenance Supervisor								
Bi-weekly	3,005.64	3,156.27	3,314.05	3,479.63	3,654.28	3,836.73	3,932.65	4,030.97
Hourly	37.57	39.45	41.43	43.50	45.68	47.96	49.16	50.39
Electro-Mechanical Technician *								
Bi-weekly	3,005.64	3,156.27	3,314.05	3,479.63	3,654.28	3,836.73	3,932.65	4,030.97
Hourly	37.57	39.45	41.43	43.50	45.68	47.96	49.16	50.39
Heavy Equipment Supervisor								
Bi-weekly	2,933.56	3,079.00	3,232.88	3,395.20	3,565.33	3,742.59	3,836.15	3,932.05
Hourly	36.67	38.49	40.41	42.44	44.57	46.78	47.95	49.15
Senior Heavy Equipment Technician								
Bi-weekly	3,006.60	3,155.92	3,314.09	3,479.75	3,653.61	3,837.00	3,932.93	4,031.25
Hourly	37.58	39.45	41.43	43.50	45.67	47.96	49.16	50.39
Heavy Equipment Technician III								
Bi-weekly	2,863.43	3,005.64	3,156.27	3,314.05	3,479.63	3,654.28	3,745.64	3,839.28
Hourly	35.79	37.57	39.45	41.43	43.50	45.68	46.82	47.99
Site Maintenance Supervisor								
Bi-weekly	2,726.43	2,863.43	3,005.64	3,156.27	3,314.05	3,479.63	3,566.62	3,655.79
Hourly	34.08	35.79	37.57	39.45	41.43	43.50	44.58	45.70
Heavy Equipment Operator								
Bi-weekly	2,660.21	2,793.31	2,933.56	3,079.00	3,232.88	3,395.21	3,480.09	3,567.09
Hourly	33.25	34.92	36.67	38.49	40.41	42.44	43.50	44.59
MRF Supervisor								
Bi-weekly	2,660.21	2,793.31	2,933.56	3,079.00	3,232.88	3,395.21	3,480.09	3,567.09
Hourly	33.25	34.92	36.67	38.49	40.41	42.44	43.50	44.59
Scale Supervisor								
Bi-weekly	2,596.57	2,726.43	2,863.43	3,005.64	3,156.27	3,314.05	3,396.90	3,481.82
Hourly	32.46	34.08	35.79	37.57	39.45	41.43	42.46	43.52
Power Systems Maintenance Tech								
Bi-weekly	2,473.19	2,596.57	2,726.43	2,863.43	3,005.64	3,156.27	3,235.18	3,316.06
Hourly	30.91	32.46	34.08	35.79	37.57	39.45	40.44	41.45

**Operations Unit
Effective July 1, 2020**

*Revised and Approved: 9/18/20

CLASSIFICATION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	10 Year	15 Year
Senior HHW Technician								
Bi-weekly	2,412.16	2,533.58	2,660.21	2,793.31	2,933.56	3,079.00	3,155.98	3,234.88
Hourly	30.15	31.67	33.25	34.92	36.67	38.49	39.45	40.44
Senior Maintenance Worker								
Bi-weekly	2,412.16	2,533.58	2,660.21	2,793.31	2,933.56	3,079.00	3,155.98	3,234.88
Hourly	30.15	31.67	33.25	34.92	36.67	38.49	39.45	40.44
Senior MRF Operator								
Bi-weekly	2,412.16	2,533.58	2,660.21	2,793.31	2,933.56	3,079.00	3,155.98	3,234.88
Hourly	30.15	31.67	33.25	34.92	36.67	38.49	39.45	40.44
Heavy Equipment Technician II								
Bi-weekly	2,355.03	2,473.19	2,596.57	2,726.43	2,863.43	3,005.64	3,080.78	3,157.80
Hourly	29.44	30.91	32.46	34.08	35.79	37.57	38.51	39.47
LCM Assistant Manager								
Bi-weekly	2,355.03	2,473.19	2,596.57	2,726.43	2,863.43	3,005.64	3,080.78	3,157.80
Hourly	29.44	30.91	32.46	34.08	35.79	37.57	38.51	39.47
Hazardous Material Technician								
Bi-weekly	2,297.23	2,412.16	2,533.58	2,660.21	2,793.31	2,933.56	3,006.90	3,082.07
Hourly	28.72	30.15	31.67	33.25	34.92	36.67	37.59	38.53
Heavy Equipment Technician I								
Bi-weekly	2,243.35	2,355.03	2,473.19	2,596.57	2,726.43	2,863.43	2,935.02	3,008.40
Hourly	28.04	29.44	30.91	32.46	34.08	35.79	36.69	37.61
Senior Weighmaster								
Bi-weekly	2,467.69	2,590.53	2,720.51	2,856.23	2,999.07	3,149.77	3,228.52	3,309.24
Hourly	30.85	32.38	34.01	35.70	37.49	39.37	40.36	41.37
Weighmaster								
Bi-weekly	2,243.35	2,355.03	2,473.19	2,596.57	2,726.43	2,863.43	2,935.02	3,008.40
Hourly	28.04	29.44	30.91	32.46	34.08	35.79	36.69	37.61
LCM Supervisor								
Bi-weekly	2,187.50	2,297.23	2,412.16	2,533.58	2,660.21	2,793.31	2,863.14	2,934.72
Hourly	27.34	28.72	30.15	31.67	33.25	34.92	35.79	36.68
Maintenance Worker II								
Bi-weekly	2,187.50	2,297.23	2,412.16	2,533.58	2,660.21	2,793.31	2,863.14	2,934.72
Hourly	27.34	28.72	30.15	31.67	33.25	34.92	35.79	36.68
MRF Operator II								
Bi-weekly	2,187.50	2,297.23	2,412.16	2,533.58	2,660.21	2,793.31	2,863.14	2,934.72
Hourly	27.34	28.72	30.15	31.67	33.25	34.92	35.79	36.68
Sort Systems Operator								
Bi-weekly	2,084.91	2,187.50	2,297.23	2,412.16	2,533.58	2,660.21	2,726.72	2,794.89
Hourly	26.06	27.34	28.72	30.15	31.67	33.25	34.08	34.94
Maintenance Worker I								
Bi-weekly	2,084.91	2,187.50	2,297.23	2,412.16	2,533.58	2,660.21	2,726.72	2,794.89
Hourly	26.06	27.34	28.72	30.15	31.67	33.25	34.08	34.94

**Operations Unit
Effective July 1, 2020**

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CLASSIFICATION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	10 Year	15 Year
MRF Operator I								
Bi-weekly	2,084.91	2,187.50	2,297.23	2,412.16	2,533.58	2,660.21	2,726.72	2,794.89
Hourly	26.06	27.34	28.72	30.15	31.67	33.25	34.08	34.94
Associate Operator								
Bi-weekly	1,545.53	1,622.81	1,704.15	1,789.57	1,879.04	1,972.59	2,021.90	2,072.45
Hourly	19.32	20.29	21.30	22.37	23.49	24.66	25.27	25.91

Revision of 9/18/20:

The Electro-Mechanical Technician position added; Industrial Maintenance Tech position deleted.

