




Memorandum

MONTEREY REGIONAL WASTE MANAGEMENT DISTRICT

Reviewed by: 
General Manager

DATE: July 16, 2021
 TO: Timothy Flanagan, General Manager
 FROM: Berta R. Torres, HR Manager
 SUBJECT: Modification to FY 2021/22 Staffing Plan

RECOMMENDATION: That the Board: 1) approve the addition of a new classification of LFG Maintenance Assistant to the Landfill Gas Power Systems Department and approve the related Compensation Schedule; 2) receive the Corrected Headcount for FY 2021/22 .

BACKGROUND & DISCUSSION

Addition of New Classification - The Final Budget for FY 2021/22 included expenses for one (1) Power Systems Supervisor and two (2) Senior Power Systems Technicians in the Landfill Gas Power Systems Department (LFG) for a total headcount of three (3). After further review of the staffing needs, it was determined that there is only need for one (1) supervisor, one (1) senior technician and one (1) maintenance assistant to assist the LFG technicians with unskilled manual labor support and basic upkeep of equipment, facility and associated infrastructure.

The addition of a maintenance assistant to the LFG department is consistent with the District’s other maintenance departments staffing structure – MRF Maintenance and Heavy Equipment (Shop) Maintenance and has proven to be a cost-effective and efficient departmental structure. Compensation for the new position is in alignment with equivalent positions. The position will be unrepresented until Management and the OE3 Union reach agreement on a process for modifying bargaining units or until the effective date of the next OE3 Laborers & Salesclerks Unit contract.

Staff is requesting Board approval to add the classification of LFG Maintenance Assistant to the organizational structure, at this time.

Landfill Gas Power Systems Department Classifications	
CURRENT	PROPOSED
Power Systems Supervisor (Technician)	Power Systems Supervisor
Senior Power Systems Technician	Senior Power Systems Technician
Senior Power Systems Technician (vacant)	LFG Maintenance Assistant (new)

The new classification will be funded from the vacant senior technician position and does not require changes to the Final Budget for FY 2021/22.

Correction - After approval of the Final Budget for FY 2021/22 in June 2021, staff discovered a minor discrepancy in the total headcount that was included in the supporting Final Employee Compensation & Benefits Budget Memorandum and organizational chart. The supporting documentation indicates the total full-time equivalent (FTEs) is 122.7 and the correct FTE count is 123.7. The discrepancy is due to the inadvertent omission of 1 FTE from the Household Hazardous Waste (HHW) Department. The correct headcount for the HHW Department is 5, including the newly added supervisor, not 4. This error is not repeated in the final total personnel expense of the Final Budget for FY 2021/22, as the expense for the additional FTE is included in the final personnel expense amount. The purpose of bringing the Board's attention to this discrepancy is for transparency and to correct the record.

Full Time Equivalent (FTE)	Correction	
	FY 2021/22	FY 2021/22
DEPT	FY 2021/22	FY 2021/22
ADMIN	4.00	4.00
COMM/PUB ED	3.00	3.00
ENG	3.00	3.00
FIN/ACCT	5.00	5.00
HR	3.00	3.00
HHW	4.00	5.00
LANDFILL	8.00	8.00
LFG	3.00	3.00
MAINT SHOP	11.00	11.00
MRF MAINT	9.00	9.00
MRF OPS	50.00	50.00
SAFETY	2.00	2.00
SCALES	5.70	5.70
SITE OPS	12.00	12.00
	122.70	123.70

FISCAL IMPACT

These changes will result in minor personnel cost-savings to the overall Final Budget for FY 2021/22.

CONCLUSION

Staff recommends Board approval of new LFG Department job classification and related compensation to ensure optimal use of personnel resources and receive the corrected corrected headcount for FY 2021/22.

Respectfully,


Berta R. Torres

**Monterey Regional Waste Management District
Unrepresented Positions Pay Schedule
Effective July 1, 2021**

Board Approved: July 23, 2021

CLASSIFICATION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	LONGEVITY	
							10 Year	15 Year
EXEMPT								
Director of Operations								
Bi-weekly	6,179.58	6,488.56	6,812.99	7,153.64	7,511.32	7,886.89		
Hourly	77.24	81.11	85.16	89.42	93.89	98.59		
Director of Engineering & Compliance								
Bi-weekly	5,748.44	6,035.87	6,337.66	6,654.55	6,987.28	7,336.64		
Hourly	71.86	75.45	79.22	83.18	87.34	91.71		
Director of Finance & Administration								
Bi-weekly	5,748.28	6,035.69	6,337.48	6,654.35	6,987.07	7,336.42		
Hourly	71.85	75.45	79.22	83.18	87.34	91.71		
Director of Communications								
Bi-weekly	5,009.88	5,260.37	5,523.38	5,799.56	6,089.53	6,394.01		
Hourly	62.62	65.75	69.04	72.49	76.12	79.93		
Human Resources Manager								
Bi-weekly	5,210.27	5,470.79	5,744.33	6,031.55	6,333.13	6,649.78		
Hourly	65.13	68.38	71.80	75.39	79.16	83.12		
Accounting Manager (Confidential)								
Bi-weekly	4,083.07	4,287.22	4,501.58	4,726.66	4,962.99	5,211.14		
Hourly	51.04	53.59	56.27	59.08	62.04	65.14		
Assistant Accounting Manager (Conf.)								
Bi-weekly	3,696.76	3,881.60	4,075.69	4,279.47	4,493.44	4,718.11		
Hourly	46.21	48.52	50.95	53.49	56.17	58.98		
NON-EXEMPT								
Executive Assistant/Board Clerk (Conf)								
Bi-weekly	3,095.80	3,250.96	3,413.47	3,584.02	3,763.91	3,951.83	4,050.63	4,149.42
Hourly	38.70	40.64	42.67	44.80	47.05	49.40	50.63	51.87
HHW Supervisor								
Bi-weekly	2,740.02	2,877.11	3,021.57	3,171.37	3,329.87	3,497.07	3,584.49	3,671.92
Hourly	34.25	35.96	37.77	39.64	41.62	43.71	44.81	45.90
Human Resources Technician (Conf.)								
Bi-weekly	2,394.85	2,514.08	2,640.23	2,771.94	2,910.56	3,056.82		
Hourly	29.94	31.43	33.00	34.65	36.38	38.21		
Human Resources Assistant (Conf.)								
Bi-weekly	2,310.65	2,425.68	2,547.40	2,674.47	2,808.22	2,949.33		
Hourly	28.88	30.32	31.84	33.43	35.10	36.87		
Deputy Weighmaster (PT)								
Bi-weekly	2,083.45	2,187.23	2,296.32	2,410.75	2,531.37	2,659.09		
Hourly	26.04	27.34	28.70	30.13	31.64	33.24		
LFG Maintenance Assistant (added 7/23/21)								
Bi-weekly	1,422.22	1,492.99	1,567.59	1,646.23	1,728.71	1,815.02	1,860.40	1,905.78
Hourly	17.78	18.66	19.59	20.58	21.61	22.69	23.26	23.82