

MEMO

Consent Item #: 7

Meeting Date: March 24, 2023



To: Board of Directors
From: Berta R. Torres, HR Manager
Approved by: Felipe Melchor, General Manager

Subject: Request Approval of One (1) Additional FTE for Engineering & Compliance Department

RECOMMENDATION

That the Board approve one additional Sr. Engineer (1.0 FTE) position for the Engineering & Compliance Department.

BACKGROUND AND DISCUSSION

This matter came before the Personnel Committee on March 1, 2023. The Personnel Committee gave their support and recommendation for Board approval.

Currently, the Engineering & Compliance department is staffed with four (4) full-time equivalent (FTE) positions: Director of Engineering & Compliance, Sr. Engineer, Solid Waste Engineer and Associate Engineer. The Solid Waste Engineer and Associate Engineer are new positions that were added this fiscal year primarily for 'compliance' support functions for the breadth of the District's regulatory compliance requirements and also for smaller scope operations/facility support services.

The Director of Engineering & Compliance and Sr. Engineer are responsible for managing the numerous projects that are in various stages at any given time, small and large-scale and that consume considerable time to oversee and manage properly, and which are in addition to numerous operations support activities provided to the other departments. In addition to project management responsibilities, the Director supports the GM and leadership team in operations, business development, and development of short and long-term goals and objectives. Some of the larger-scale projects include the Module 7-Phase 3 Liner Permit/Design/Construction, the CalRecycle ORG 6 Grant for composting operations change (Windrow to CASP method), and the WMD-AWPF Medium Voltage Transmission Voltage line to the M1W drinking water purification facility and the Board's recent approval to modify the project design to establish microgrid functionality. More importantly, there are planning endeavors that are underway that will yield significant infrastructure projects in the future. Namely, the Joint Feasibility Study with M1W (microgrid expansion and organic-to-energy studies) and the landfill permit modification/master planning {associated with an external stormwater storage facility and related stormwater conveyance/control infrastructure; a 500-year engineered flood control levee for environmental protection and liability reduction purposes; master planning and phased development of leachate/condensate/groundwater collection, storage, transfer, and possibly treatment systems; and new renewable energy opportunities that might be associated with M1W needs and/or the adjacent property owners who have expressed interest for power (CalAM Desal Plant, Marina Coast Water District, Dole Storage Facility, and RAMCO)}. Additionally, both the District's HHW and Air Compliance programs need

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significant modernization to improve quality, effectiveness, and efficiency. The implementation of software platform is also envisioned to assist staff on documenting and recording compliance monitoring data, preparing compliance reports, and meeting both compliance requirements and the various regulatory deadlines.

The scale of project work and operations support activities that is increasingly present at the District as it continues to grow in its breadth of diversion and disposal services to the community exceeds the current capacity of the Engineering & Compliance department. The addition of one more Sr. Engineer will provide the necessary bandwidth to more efficiently process the current workload and to ensure the District has the expertise necessary to facilitate periods of transition and succession without disruptions, as many of the projects are critical to the continued success of the District.

FINANCIAL IMPACT

The financial impact is estimated at \$40,000 for the remainder of the fiscal year should hiring occur and will be paid for from savings of budgeted vacant positions. Future costs will be accounted for in future annual personnel budgets and is estimated at approximately \$200,000 for the first full year.

CONCLUSION

Board approval is requested for one (1) additional Sr. Engineer (1 FTE) for the Engineering & Compliance department to ensure an appropriate staffing level for current and future workload needs of the District, and as recommended by staff and the Personnel Committee.

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