

## COUNCIL ACTION FORM

**SUBJECT: TEMPORARY STAFFING INCREASE AT WATER TREATMENT PLANT**

**BACKGROUND:**

The Water Treatment Plant is operated 24 hours a day by six operators, with one operator on shift at any given time. One operator has announced his retirement effective May 4, 2012, and a new operator will be hired from an existing civil service list established last summer.

Staff would like to bring the new operator on-board six weeks ahead of the departure of the retiring operator. This would allow time for training the new operator to be able to take a shift by him/herself, thus minimizing the number of overnight shifts the other operators will need to cover.

The impact of this authorization on the current year's payroll budget would be minimal. During FY 2011/12, salary savings for the retiring operator will be approximately \$9,800, while costs for the new operator (including the six week overlap) will be approximately \$9,900.

**ALTERNATIVES:**

1. Authorize a temporary increase in the number of authorized FTE's at the Water Treatment Plant from six to seven for a period of six weeks.
2. Do not authorize the temporary increase. Staff would then arrange for the new operator to start following the last working day of the retiring operator.

**MANAGER'S RECOMMENDED ACTION:**

Operations at the Water Treatment Plant requires 24/7 coverage provided by six operators. Having a vacancy in one of these positions requires the other five to adjust their schedules, increasing the number of overnight shifts each would need to fill and impacting their existing summer vacation plans. Allowing a replacement operator to start six weeks early will allow the new operator to be trained to operate the plant independently by the time the retiring operator departs. This can be accomplished without exceeding this year's existing budget authorization.

Therefore, it is the recommendation of the City Manager that the City Council adopt Alternative No. 1, thereby approving a temporary increase of one Water Plant Operator FTE for a period of six weeks.