

COUNCIL ACTION FORM

SUBJECT: TEMPORARY STAFFING INCREASE AT WATER TREATMENT PLANT AND WATER POLLUTION CONTROL PLANT

BACKGROUND:

Both the Water Treatment Plant (WTP) and the Water Pollution Control Plant (WPC) are operated 24 hours a day. Each facility has six operators, with one operator on shift at any given time. Within the past three weeks, two operators (one at each plant) have declared their intent to retire. An operator at the WPC facility has announced his retirement effective April 13, and an operator at the WTP has announced his retirement effective May 4, 2012. Because of previous vacancies, both job classifications have an established civil service list. The vacancies created by these two announced retirements will be filled from those lists.

Staff would like to bring the new operators on-board as quickly as possible ahead of the departure of the retiring operators. This would allow time for training the new operators to be able to work 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 at the WTP will be approximately \$9,800, while costs for the new operator (including the six-week overlap) will be approximately \$9,900. At the WPC facility, the salary savings for the retiring operator will be approximately \$13,100, while costs for the new operator (including a four-week overlap) will be approximately \$11,900.

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, and authorize a temporary increase in the number of authorized FTE's at the Water Pollution Control Plant from six to seven for a period of four weeks.
2. Do not authorize the temporary increases. Staff would then arrange for the new operators to start work following the last working day of the retiring operators.

MANAGER'S RECOMMENDED ACTION:

Operations at both facilities require 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 the replacement operators to start prior to the retirement of the current operators will allow the new operators to be trained to operate the plant independently by the time the retiring operators depart. 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 and a temporary increase of one Water Pollution Control Plant Operator FTE for a period of four weeks.