

# HEBER PUBLIC UTILITY DISTRICT

## REPORT TO BOARD OF DIRECTORS

**MEETING DATE:** May 15, 2014

**FROM:** Laura Fischer, General Manager

**SUBJECT:** Modify Staff Levels to Reduce Two Maintenance Positions and Increase One Water Wastewater Operator-in-Training Position

**ISSUE:** Shall The Board modify existing staffing levels to eliminate two maintenance positions and add one water wastewater operator in training position?

**GENERAL MANAGER’S RECOMMENDATION:**

Modify existing staffing levels to eliminate two maintenance positions and add one water wastewater operator in training position.

**FISCAL IMPACT:**

Total Annual Savings in Salary and Benefits: \$46,031.

Savings in Salaries:	\$ 17,326
Savings in Benefits:	\$ 28,704
<b>Total Payroll Savings:</b>	<b>\$ 46,031</b>

POSITION / TITLE	POSITION SALARY	FICA & Medicare	PERS Retirement	UI & ETT Unemployment	Workers Comp.	Health Insurance	Dental	VISION	Life	TOTAL
Maintenance Worker	32,280	2,469	5,879	273	2,037	20,612	1,764	405	76	33,515
Maintenance Worker	32,280	2,469	5,879	273	2,037	20,612	1,764	405	76	33,515
<b>TOTAL</b>	<b>\$ 64,559</b>	<b>\$ 4,939</b>	<b>\$ 11,759</b>	<b>\$ 546</b>	<b>\$ 4,074</b>	<b>\$ 41,224</b>	<b>\$ 3,528</b>	<b>\$ 810</b>	<b>\$ 151</b>	<b>\$ 67,031</b>
Operator in Training	47,233	3,613	8,603	273	2,980	20,612	1,764	405	76	38,326
<b>DIFFERENCE:</b>	<b>\$ 17,326</b>	<b>\$ 1,325</b>	<b>\$ 3,156</b>	<b>\$ 273</b>	<b>\$ 1,093</b>	<b>\$ 20,612</b>	<b>\$ 1,764</b>	<b>\$ 405</b>	<b>\$ 76</b>	<b>\$ 28,704</b>

**DISCUSSION:**

The FY 2013-14 budget allocates funds for two (2) Maintenance Worker (MW) positions and three (3) Operator in Training (OIT) positions. One of the OIT employees received his level 2 certifications in all disciplines and was moved to the Operator pay scale.

Since November 2103 we have had a vacant Maintenance Worker (MW) position and since September 2013 we have been without one of the OIT positions as well. To compensate, we hired some temporary employees from a labor ready firm to help keep the water and wastewater plants maintained.

We recently promoted one of the MW employees to the vacant OIT position. This resulted in two vacant MW positions.

Staff has reviewed the job description for the OIT position and feels that maintenance duties are included in the regular job assignment of the OIT. We feel that the duties can and should be performed by the OIT, thus eliminating the need for specific maintenance workers.

Staff has determined that eliminating the two Maintenance Worker positions and replacing them with one Operator-in-Training would benefit the overall operations of both plants and result in \$46,031 in annual savings in salary and benefits.

**CONCLUSION:**

Eliminating of two Maintenance Worker positions, which are currently vacant, and replacing the two positions with one Operator-in-Training position will result in cost savings and will facilitate operations of all departments. Therefore it is recommended that the HPUD Board modify existing staffing levels to eliminate two (2) maintenance worker positions and add one (1) water wastewater operator in training position.

Alternatives:

- 1) Do not modify existing staffing levels as requested, which will leave two vacant maintenance worker positions that should be filled.
- 2) Eliminate one maintenance worker position and add one water wastewater operator in training position, which will result in an additional annual increase of \$19,764 to salary and benefits budget.

Respectfully Submitted,

Laura Fischer, General Manager