



Wastewater Treatment



Recycled Water



Energy Production



Biosolids Reuse



TRANSFORMING WASTEWATER TO RESOURCES



FY24/25 Classification Control Plan and Strategic Initiatives

Board of Directors Meeting
May 8, 2024

FY24/25 Classification Control Plan (CCP) Overview



- Consolidates **Board-approved classifications, maximum staffing levels, and position funding plans** in concise summary document
- Staff updates CCP following review of **organizational needs** each year
- Supports **Workforce Development** goal in Strategic Plan and effective internal communications
 - Highlights promotional opportunities, flexibly-staffed positions, career paths, succession planning efforts

Classifications by Department/Division	No. of Controlled Positions	Funded in FY24/25	FY24/25 Staffing Plan Comments
GENERAL MANAGER'S OFFICE			
General Manager	1	1	
Deputy General Manager	1	1	
ADMINISTRATIVE SERVICES			
Office Manager/Secretary to the Board	1	1	
Senior Administrative Assistant/Records Specialist	1	1	
Administrative Assistant III/III ^[1]	5	4	III/III is flexibly staffed ^[2]
BUSINESS SERVICES DEPARTMENT			
Business Services Director			
Finance Division			
Finance Manager	1	1	
Senior Accountant	1	1	
Accounting Technician	3	3	
Purchasing Supervisor	1	1	
Warehouse Technician II	1	1	
Warehouse Technician I	1	1	
Finance Professional/Retired Annuitant	0.5	0.5	Limited to 960 hours per FY w/cumulative limits
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst I/II	1	1	II is flexibly staffed
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
Information Technology Division			
Information Technology Manager	1	1	
Systems Administrator	1	1	
Systems Analyst, Software Developer	1	0.5	Added new Software Developer position
RESOURCE RECOVERY DEPARTMENT			
Resource Recovery Services Director			
Operations Division			
Operations Manager	1	1	
Operations Supervisor	2	1.5	
Recycled Water Program Coordinator	1	1	
Senior Operator (Max = 4), WWTP Operator III ^[1] (Max = 6)	8	8.5	Temporary 9th position for succession planning
Operator-in-Training (Max = 1)/WWTP Operator VII	7	7	OIT/III is flexibly staffed
Operations Support-Construction Coordinator/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
RESOURCE RECOVERY SERVICES DEPARTMENT (cont'd)			
Maintenance Division			
Maintenance Manager	1	1	
Maintenance Supervisor, Maintenance Planner/Scheduler (Max = 1)	2	1.75	
Maintenance Mechanic I (Max = 2)/II, Maintenance Mechanic III ^[1] (Max = 1)	8	8	II is flexibly staffed
Utility Laborer, Maintenance Worker	1	1	
EII Tech, VII, EII Tech, III ^[1] (Max = 1), Control Systems Specialist (Max = 1)	4	3.5	III is flexibly staffed
Collection System Worker VII, Collection System Worker III ^[1] (Max = 1)	3	3	
Safety Division			
Safety Manager	1	1	
Laboratory Division			
Laboratory Manager	1	1	
Chemist III ^[1]	1	1	
Chemist VII	2	2	II is flexibly staffed
Environmental Compliance Specialist III	2	2	II is flexibly staffed
Laboratory Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
ENGINEERING SERVICES DEPARTMENT			
Engineering Services Director/District Engineer	1	1	
Engineering Division			
Senior Engineer	1	1	
Junior/Assistant/Associate Engineer ^[1] (Max Assoc. = 4)	6	6	Jr/Asst/Assoc is flexibly staffed
Senior Construction Inspector, Construction Inspector	1	1	
Environmental Programs Division			
Environmental Programs Manager	1	1	
Household Hazardous Waste Technician III/III	1	1	III/III is flexibly staffed

Notes: [1] Advanced Journey-Level position in series; [2] "Flexibly Staffed" means District may elect to fill vacant position at any level in job classification series; and [3] The following positions are not included in the Classification Control Plan, but are recognized positions in the Bargaining Unit MOUs: Accounting Clerk IV, Accountant, Purchasing Manager, Buyer, Human Resources Assistant, Instrumentation Technician Trainee, Public Information Manager, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst III/III, Engineering Technician, Principal Engineer, and Government Affairs Manager.

FY24/25 CCP Staffing Levels



- 81.75 full-time equivalent (FTE) positions (4.0 part-time FTEs)
 - 0.25 FTE Increase from FY23/24
 - CCP includes **one new position** (Software Developer) as referenced in “IT Roadmap” presentation to Board in March
- CCP includes multiple positions that will require engagement with Personnel Committee and future Board actions
 - District will engage with bargaining units on these positions

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Senior Administrative Assistant/Records Specialist	1	1	
Administrative Assistant III/III ^[1]	5	4	III/III is flexibly staffed ^[2]
BUSINESS SERVICES DEPARTMENT			
Business Services Director			
Finance Division			
Finance Manager	1	1	
Senior Accountant	1	1	
Accounting Technician	3	3	
Purchasing Supervisor	1	1	
Warehouse Technician II	1	1	
Warehouse Technician I	1	1	
Finance Professional/Retired Annuitant	0.5	0.5	Limited to 960 hours per FY w/cumulative limits
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst III	1	1	III is flexibly staffed
Human Resources and Risk Management Professional/Retired Annuitant	0.5	0	Limited to 960 hours per FY w/cumulative limits
Information Technology Division			
Information Technology Manager	1	1	
Systems Administrator	1	1	
Computer Analyst, Software Developer	1	0.5	Added new Software Developer position
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FY24/25 CCP

Key Clarifications/Enhancements



- Improved overall clarity, accuracy
- Added partial funding for ninth Senior Operator/WWTP Operator III in near term (FY24/25 only) to **support succession planning**
 - Total number of positions remains at eight for long-term staffing needs
- Distinguished “**advanced journey-level classifications**” subject to District recruitment process from positions eligible for competency-based promotions
- Noted “**flexibly staffed**” positions as those positions that District may elect to fill at any level designated as flexibly staffed in classification series

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Engagement with Bargaining Units



- Reviewed proposed FY24/25 CCP with bargaining units
 - Expressed concerns regarding recruitment and retention impacts associated with maximum staffing limits for various classifications, particularly WWTP Operator III and Associate Engineer positions and advanced journey-level designation for certain classifications
 - District will monitor recruitment and retention activities and make necessary adjustments to CCP, as needed
- District will engage with bargaining units during development and approval process for new positions included in CCP

Financial Impact/Recommendation



Financial Impact

- Sufficient funding is included in proposed FY24/25 Operating Budget to support position funding needs in Classification Control Plan
 - CCP only adds 0.25 FTEs with minimal cost impacts

Recommendation

- Approve FY24/25 Classification Control Plan

Overview

Strategic Planning Activities



Staff has identified **ten Strategic Initiatives** for FY24/25 to directly support six Goal Areas in Strategic Plan

Strategic Plan Goal Areas

- 1 Infrastructure Investment
- 2 Environmental Stewardship
- 3 Fiscal Responsibility
- 4 Organizational Change
- 5 Workforce Development
- 6 Customer Services and Engagement

Strategic Plan Goals

1

Infrastructure Investment

Ensure the long-term effectiveness and reliability of critical infrastructure through prioritized, cost-effective capital investment and maintenance

2

Environmental Stewardship

Meet or surpass environmental and public health requirements to maintain public trust

3

Fiscal Responsibility

Manage financial resources effectively to meet funding needs and maintain fair and reasonable rates

4

Organizational Change

Embrace innovation, engagement, and change to enhance service delivery, work processes, and use of technology to drive sustained improvement in organizational effectiveness and efficiency

5

Workforce Development

Support development of an engaged, skilled workforce that is dedicated to organizational excellence and exceptional service delivery

6

Customer Services and Engagement

Deliver an exceptional customer service experience and embrace opportunities to enhance service value through engagement and collaboration

FY24/25 Strategic Initiatives

1. Ensure a strategic, integrated planning, and cost-effective approach to incorporating **foundational capital improvements to support future nutrient removal** at the District's WWTP as part of the Secondary Process Improvements Phase 1 Project. (1 2 3 4)



2. Develop an updated **Recycled Water Master Plan** to assess **capital investment needs** at the District's RWF, **meet Calpine agreement obligations**, and evaluate **strategic opportunities** to expand recycled water production and distribution. (1 3 2)



Strategic Goals 1 Infrastructure Investment 2 Environmental Stewardship 3 Fiscal Responsibility
4 Organizational Change 5 Workforce Development 6 Customer Services and Engagement

FY24/25 Strategic Initiatives

3. Continue implementing **prioritized capital project delivery enhancements** to support effective teamwork, collaboration, communication, project management, issue resolution, decision making, and use of alternative project delivery approaches. (1 3 5 4 2)

4. Ensure effective **integration of financial planning and budgeting activities** to support Board approval of proposed Sewer Service Charges and Budget for **two fiscal years (FY25/26FY26/27)** (currently one-year cycle). (3 4 6 1 2)



FY23/24 Budget
June 2023

Prepared by:
Business Services Department

Submitted to:
Board of Directors

Notice of Proposed Sewer Service Charge Rate Increases for Fiscal Year 2024/25
Proposition 218 Notification to Property Owners of Public Hearing

NOTICE IS HEREBY GIVEN that the Delta Diablo Board of Directors will hold a public hearing on **Wednesday, June 12, 2024, at 6:30 p.m.**, in the Board Room at 2800 Pittsburg-Antioch Highway, Antioch, California, to consider adoption of proposed rate increases for wastewater utility services. A summary of proposed rates and associated financial needs and information and instructions for preparing the rate increases is attached as provided below. In addition, related fact sheets and a "Frequently Asked Questions" document are available on the District's website at www.deltadiablo.com.

WHAT IS DELTA DIABLO?
Delta Diablo District provides wastewater conveyance and wastewater services for over 72,617 customer accounts (residential and non-residential), representing over 214,000 residents in the cities of Antioch and Pittsburg, and the unincorporated community of Bay Point, as part of our core mission of protecting the environment, providing excellent customer service, and ensuring the long-term sustainability of our region. We are committed to providing high-quality wastewater services each day with a focus on exemplary regulatory compliance, innovative and sustainable approaches, and sound stewardship of the public's resources and trust.

The District has transformed its Wastewater Treatment Plant (WWTP) into a "resource recovery facility" by producing approximately 7.7 million gallons per day of recycled water, generating credits approximately equal to more than 50 percent of WWTP power needs, creating additional revenue, as well as the ability to provide recycled water to other customers, and further protecting the Delta by providing asset keeping services to remove pollutants that would otherwise enter local stormwater systems.

PROPOSED FISCAL YEAR 2024/25 SEWER SERVICE CHARGES
The District collects Sewer Service Charges (SSCs) from its customers each year as the primary revenue source to maintain its capital infrastructure investments, cover energy, chemicals, regulatory compliance obligations, plant maintenance, and Delta HWY Collection Facility operations. For Fiscal Year 2020/21 (FY20/21) (July 1, 2020 – June 30, 2021), the District is proposing SSC increases of approximately +\$24.85 per year (+4.5%) for residential customers in Antioch and Pittsburg, and approximately +\$23.16 per year (+4.4%) for residential customers in Bay Point. The District continues to maintain its rates below the average of peer agencies in the San Francisco Bay Area region.

Because the District's costs in all categories referenced above will increase in the next fiscal year, SSC increases are required to recover the District's costs, maintain effective and reliable wastewater conveyance and treatment services, meet future regulatory requirements, and ensure financial integrity and long-term sustainability. In addition, the proposed FY2024/25 SSCs incorporate FY2025 Capital Service Study findings, which outline projects in the next five years and the corresponding additional wastewater flow to the District's WWTP. SSCs for non-residential customers are based on the same methodology as residential rates, but are based on a higher volume of wastewater. Most District customers are billed on a fiscal year basis and pay SSCs via annual property tax bills. Property tax bills also include a meter sewerage service charge (a increase from FY2024) that varies by community based on service frequency.

Strategic Goals 1 Infrastructure Investment 2 Environmental Stewardship 3 Fiscal Responsibility
 4 Organizational Change 5 Workforce Development 6 Customer Services and Engagement

FY24/25 Strategic Initiatives

5. Implement **information management technology solutions to enhance compliance** with NPDES permit self-monitoring program requirements, TNI laboratory accreditation standards, and operational data reporting. (2 4 5 6)



6. Implement Information Technology (IT) Roadmap activities to strengthen the District's **cybersecurity measures and protocols**, modernize networking and datacenter infrastructure, and **expand utilization of enterprise resource planning (ERP) software** to streamline human resources and financial management activities. (3 4 5 6)



Strategic Goals 1 Infrastructure Investment 2 Environmental Stewardship 3 Fiscal Responsibility
4 Organizational Change 5 Workforce Development 6 Customer Services and Engagement

FY24/25 Strategic Initiatives

7. Encourage **employee engagement** with peer agency counterparts and applicable industry associations **at all levels** to support organizational effectiveness and efficiency, continuous improvement through innovation, **workforce development**, and mentoring opportunities. (5 4 3 6)



8. Implement **prioritized Safety Program enhancements**, including promoting a **strong safety culture**, updating Business Continuity and Emergency Response Plans, using **performance indicators** to identify improvement opportunities, and **effectively addressing safety issues**. (5 4 2)



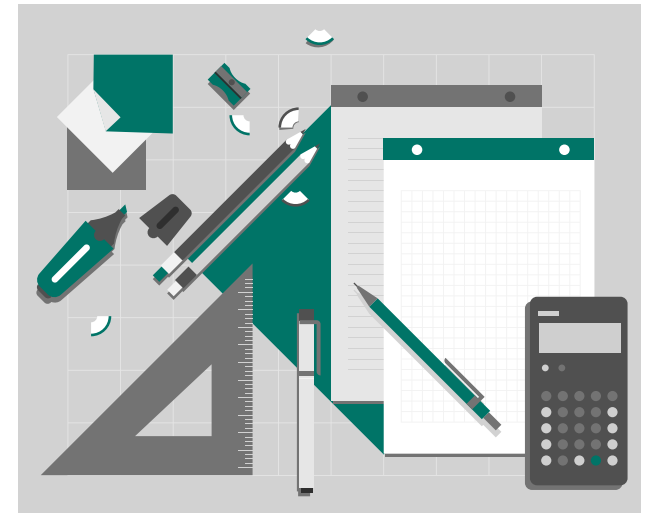
Strategic Goals ① Infrastructure Investment ② Environmental Stewardship ③ Fiscal Responsibility
④ Organizational Change ⑤ Workforce Development ⑥ Customer Services and Engagement

FY24/25 Strategic Initiatives

9. Develop and implement a prioritized plan to **update key District policies and procedures.** (3 4 6 5)



10. Conduct a **critical, prioritized review of District Code** to ensure compliance with legal, regulatory, and code requirements. (4 2 3 6)



Strategic Goals ① Infrastructure Investment ② Environmental Stewardship ③ Fiscal Responsibility
④ Organizational Change ⑤ Workforce Development ⑥ Customer Services and Engagement

Next Steps/Recommendations

Next Steps

- Incorporate FY24/25 Strategic Initiatives in FY24/25 Budget
- Provide update on FY23/24 Strategic Initiatives and Annual Performance Report in July 2024
- Initiate update to District's Strategic Plan in early 2025

Recommendation

- Receive comments on proposed FY24/25 Strategic Initiatives

