



Wastewater Treatment



Recycled Water



Energy Production



Biosolids Reuse



TRANSFORMING WASTEWATER TO RESOURCES



FY25/26 Classification Control Plan and Strategic Initiatives

Board of Directors Meeting
May 14, 2025

FY25/26 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

Delta Diablo FY25/26 Classification Control Plan

Classifications by Department/Division	No. of Controlled Positions	Funded in FY25/26	FY25/26 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 W/III ^[1]	5	4	W/III is flexibly staffed ^[2]
BUSINESS SERVICES DEPARTMENT			
Finance Division			
Business Services Director	1	1	
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	Limited to 960 hours per FY w/cumulative limits
Human Resources Division			
Human Resources and Risk Manager	1	1	
Human Resources Analyst III	0	0	VII is flexibly staffed
Human Resources Assistant	1	1	In-lieu of Human Resources Analyst III
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	
Software Developer	1	1	
RESOURCE RECOVERY SERVICES DEPARTMENT			
Resource Recovery Services Director			
Operations Division			
Operations Manager	1	1	
Operations Supervisor	2	2	In-lieu of Recycled Water Program Coordinator
Recycled Water Program Coordinator	1	0	
Senior Operator (Max = 4), WWTP Operator III ^[1] (Max = 6)	8	8	
Operator-in-Training (Max = 1)WWTP Operator III	7	7	OIT/W/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	
Maintenance Mechanic I (Max = 2)/II, Maintenance Mechanic III ^[1] (Max = 1)	8	8	VII is flexibly staffed
Utility Laborer, Maintenance Worker	1	1	
EI Tech. III, EI Tech. III ^[1] (Max = 1), Control Systems Specialist (Max = 1)	4	3.5	VII is flexibly staffed
Collection System Worker VII, Collection System Worker III ^[1] (Max = 1)	3	3	VII is flexibly staffed
Safety Division			
Safety Manager	1	1	
Laboratory Division			
Laboratory Manager	1	1	
Chemist III ^[1]	1	1	
Chemist VII	2	2	VII is flexibly staffed
Environmental Compliance Specialist VII	2	2	VII 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	2	2	In-lieu of Environmental Programs Manager
Junior/Assistant/Associate Engineer ^[1] (Max Assoc. = 4)	5	4	Jr/Asst/Assoc is flexibly staffed
Senior Construction Inspector, Construction Inspector	1	1	
Environmental Programs Division			
Environmental Programs Manager	1	0	
Household Hazardous Waste Technician W/III	1	1	W/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 VII, Accountant, Computer Analyst, Purchasing Manager, Buyer, Instrumentation Technician Trainee, Public Information Manager, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst W/III, Engineering Technician, Principal Engineer, and Government Affairs Manager.

FY25/26 CCP Staffing Levels



- 78.5 full-time equivalent (FTE) positions (4.0 part-time FTEs)
 - 3.25 FTE decrease from FY24/25
 - No longer utilizing retired annuitants, eliminated funding for positions in Maintenance and Engineering divisions that remained unfilled in FY24/25
- Includes filling multiple vacancies with different classifications
 - Recycled Water Program Coordinator → Operations Supervisor
 - Environmental Programs Manager → Senior Engineer
 - Human Resources Analyst I/II → Human Resources Assistant

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ADMINISTRATIVE SERVICES			
Office Manager/Secretary to the Board	1	1	
Senior Administrative Assistant/Records Specialist	1	1	In-lieu of Human Resources Specialist
Administrative Assistant I/III ^[1]	5	4	IV/III is flexibly staffed ^[2]
BUSINESS SERVICES DEPARTMENT			
Finance Division			
Business Services Director	1	1	
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	Limited to 960 hours per FY w/cumulative limits
Human Resources Division			
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Information Technology Manager	1	1	
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Operations Division			
Operations Manager	1	1	
Operations Supervisor	2	2	In-lieu of Recycled Water Program Coordinator
Recycled Water Program Coordinator	1	0	
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Safety Manager	1	1	
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Chemist III ^[1]	1	1	
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Engineering Division			
Senior Engineer	2	2	In-lieu of Environmental Programs Manager
Junior/Assistant/Associate Engineer ^[1] (Max Assoc. = 4)	5	4	Jr/Asst/Assoc is flexibly staffed
Senior Construction Inspector, Construction Inspector	1	1	
Environmental Programs Division			
Environmental Programs Manager	1	0	
Household Hazardous Waste Technician I/III	1	1	IV/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 VII, Accountant, Computer Analyst, Purchasing Manager, Buyer, Instrumentation Technician Trainee, Public Information Manager, Maintenance Mechanic Trainee, Laboratory Technician, Program Analyst I/III, Engineering Technician, Principal Engineer, and Government Affairs Manager.

Engagement with Bargaining Units



- Reviewed proposed FY25/26 CCP with bargaining units
 - Expressed concerns regarding recruitment and retention impacts associated with maximum staffing limits for various classifications, particularly WWTP Operator III positions, and span of control issues for Maintenance Supervisor
 - District will monitor recruitment and retention activities, evaluate staffing levels in Maintenance, and recommend CCP adjustments, as needed

Financial Impact/Recommendation



Financial Impact

- Sufficient funding is included in proposed FY25/26 Operating Budget to support position funding needs in CCP

Recommendation

- Approve FY25/26 CCP

Overview

Strategic Planning Activities



Staff has identified **nine Strategic Initiatives** for FY25/26 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

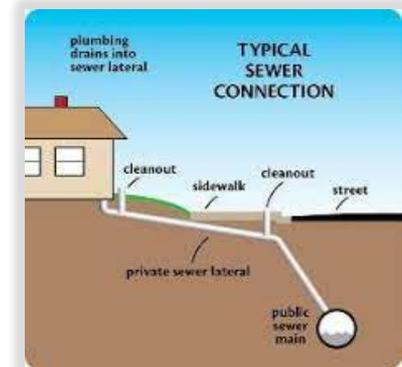
Deliver an exceptional customer service experience and embrace opportunities to enhance service value through engagement and collaboration

FY25/26 Strategic Initiatives

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



4. Develop recommended updates to the District's **Capital Facilities Capacity Charges, Street Sweeping Service Charges, and fee schedules** to ensure effective cost recovery and appropriate allocation to customers. (3 6 1)



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

FY25/26 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)



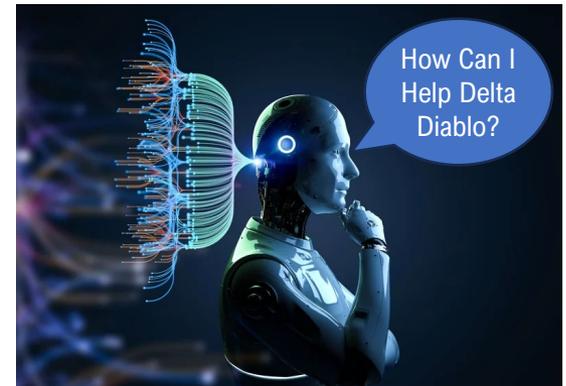
6. Implement Information Technology (IT) Roadmap activities to strengthen the District's **cybersecurity measures and protocols**, modernize networking and datacenter infrastructure, and **expand utilization of enterprise resource planning (ERP) software** to streamline human resources and financial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



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

FY25/26 Strategic Initiatives

7. Monitor and evaluate key developments regarding **use of artificial intelligence (AI) to drive organizational effectiveness and efficiency**, including key business, operations, and engineering work processes; and consider **development of an AI Use Policy**. (3 4 5 6)
8. 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)



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. Reinforce the District's **emergency preparedness** by completing a comprehensive update to the Emergency Management and Action Plan and conducting associated **emergency response drills** to ensure staff training and readiness. (5 4 2)



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

Next Steps/Recommendations

Next Steps

- Incorporate FY25/26 Strategic Initiatives in FY25/26 Budget
- Provide update on progress toward revising District's Strategic Plan in June 2025
- Provide update on FY24/25 Strategic Initiatives and Annual Performance Report in August 2025

Recommendation

- Receive comments on proposed FY25/26 Strategic Initiatives

