

# Delta Diablo

*(a California Special District)*

## Board of Directors Personnel Committee Meeting

**10:00 AM, Wednesday, May 1, 2024**

Office of Supervisor Federal Glover  
190 East 4<sup>th</sup> Street, Pittsburg, California 94565

## AGENDA

### A. PUBLIC COMMENTS

### B. REVIEW PROPOSED FY24/25 CLASSIFICATION CONTROL PLAN (Brian Thomas)

### C. ADJOURNMENT

The District will provide reasonable accommodations for persons with disabilities who plan to participate in Board (or committee) meetings by contacting the Secretary to the Board 24 hours prior to the scheduled meeting at (925) 756-1927. Disclosable public records related to an open session item on a regular meeting agenda and distributed by the District to a majority of members of the Board of Directors less than 72 hours prior to that meeting are available for public inspection on the District website at [www.deltadiablo.org](http://www.deltadiablo.org) and also at the District Administration Building located at 2500 Pittsburg-Antioch Highway, Antioch, CA 94509 during normal business hours.

Delta Diablo | 2500 Pittsburg-Antioch Hwy, Antioch, CA 94509 | Main 925.756.1900 | Fax 925.756.1961

TRANSFORMING WASTEWATER TO RESOURCES





# MEMORANDUM

**DATE:** May 1, 2024

**TO:** Federal Glover, Chair, Personnel Committee

**FROM:** Brian Thomas, Deputy General Manager *BAT*

**SUBJECT:** **Review Proposed FY24/25 Classification Control Plan**

---

## Recommendation

Review and comment on proposed FY24/25 Classification Control Plan (CCP), and recommend consideration of approval by the Board of Directors on May 8, 2024.

## Background

As part of the FY24/25 Budget development process, staff has prepared a proposed FY24/25 Classification Control Plan, which summarizes Board-approved classifications, staffing levels, and associated position funding plans for the upcoming fiscal year. Following annual review of organizational needs and associated staffing adjustments, staff submits an updated CCP for Board consideration in support of the annual budget development and approval process. The CCP serves as a concise reference document that supports effective internal communications and the Workforce Development goal in the District's Strategic Plan (dated August 2021) by clearly presenting the maximum number of approved positions by classification (or combinations of classifications), highlighting promotional opportunities and career pathways, and noting succession planning efforts.

## Analysis

The proposed CCP has been updated to improve clarity and accuracy regarding the planned staffing approach for FY24/25. In addition, staff is recommending a new Software Developer classification in the Information Technology Division to provide additional resources to implement planned IT-related organizational improvements as presented to the Board on March 13, 2024. Staff has included partial funding for a ninth Senior Operator/WWTP Operator III position in the near term (i.e., FY24/25 only) to support succession planning needs in the Operations Division with the total number of controlled positions for these classifications remaining unchanged at eight positions to meet long-term staffing needs. Advanced journey-level positions in a job classification series that are subject to the District's recruitment process are now distinguished in the CCP from positions that are eligible for competency-based promotions. A clarification has been added to the CCP to note "flexibly staffed" positions as those positions that the District may elect to fill at any level designated as flexibly staffed within the classification series.

A total of 81.75 full-time equivalent (FTE) positions, including 4.5 FTEs for part-time positions, are included in the proposed FY24/25 Operating Budget. This represents an increase of 0.25 FTEs from FY23/24 and includes intern positions in the Operations, Maintenance, Laboratory, and Engineering divisions.

The District engaged with its three bargaining units on the proposed FY24/25 CCP. The bargaining units expressed concerns regarding recruitment and retention impacts associated with maximum staffing limits for various classifications, particularly the WWTP Operator III and Associate Engineer positions and the advanced journey-level designation for certain classifications. In response to these concerns, the District will monitor recruitment and retention activities and make necessary adjustments to the CCP, as needed.

**Financial Impact**

Sufficient funding is included in the proposed FY24/25 Operating Budget to support position funding needs included in the FY24/25 CCP.

**Attachment**

Proposed Delta Diablo FY24/25 Classification Control Plan

## Delta Diablo FY24/25 Classification Control Plan

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