

## GENERAL MANAGER REPORT

October 29, 2021



To: PBCSD Board of Directors

From: Mike Niccum, General Manager

Subject: **Maintenance Department Position**

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### **Recommendation**

It is recommended the Board authorize recruitment of one maintenance department position, increasing District staffing to 13 employees.

### **Organization Issues**

Current staffing for the District Maintenance Department is five employees including one Field Operations Supervisor, two Maintenance Technicians, one Maintenance Worker II and one Maintenance Worker I. The department is going through a transition as three long-term employees retired last year and one the previous year. The four retirees worked with the District for a total of 111 years while the five current employees have been with the District for a combined total of 31 years.

A major staffing challenge is replacing the retired Deputy General Manager who acted as the Chief Financial Officer and was also responsible for managing the information technology (IT) program, the solid waste franchise agreement, the agreement with California Highway Patrol (CHP) as well as many administrative tasks. A Senior Accountant was promoted to Finance Director and is responsible for the financial program. The Administrative Assistant was promoted to Administrative Coordinator and is responsible for additional administrative tasks including the household hazardous waste collection event, the preparation of the District newsletter, human resources and safety issues. The General Manager has taken responsibility for managing the solid waste franchise, the CHP agreement and the IT program.

A chart is attached that estimates an annual cost savings of \$400,000 for the Retirement Incentive Program approved in September 2020 related to the four employees that retired. Exhibit A is attached from the September staff report that estimated cost savings of \$1.3 million over three years.

The District hired an Assistant Engineer about 6 months ago. The previous Assistant Engineer relocated to Colorado about a year ago and was responsible for aspects of the District safety program, regulatory compliance, providing technical support for the maintenance department O&M program as well as supporting the District Engineer with the

Capital Improvement Program. The General Manager covered the District Safety Officer position and the District Engineer covered regulatory compliance issues for the past year. The General Manager is looking for engineering assistance in managing the solid waste franchise agreement, the safety program, the IT program and regulatory compliance. Staff believes the Assistant Engineer could cut back on technical support for the maintenance department if another maintenance employee were hired.

Total District staffing has varied between 12 and 14 employees over the past 15 years and the Maintenance Department staffing has varied between 5 and 6 employees over the same time period. The District management team consisting of the General Manager, District Engineer and Finance Director have been reviewing staffing levels and believe the current staffing of 12 employees is pretty lean or even razor thin. Any minor loss of employee time due to vacation, sick leave, injury or family leave significantly impacts the productivity of the District.

Staff recommends recruiting a maintenance employee increasing District staffing to 13 employees, including 6 in the maintenance department.

Attachments:

1. Retirement Incentive Program Chart
2. Sept. 2020 Exhibit A
3. PBCSD Organization Chart
4. PBCSD Salary Schedule

Agenda Item No. 17

**ESTIMATED COST SAVINGS FOR RETIREMENT INCENTIVE PLAN**

<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Retirement</b>
Maintenance Supervisor	\$ 130,000	\$ 52,000	4/30/2021
Deputy General Manager	\$ 224,000	\$ 61,000	5/31/2021
Maintenance Tech II	\$ 109,000	\$ 45,000	4/30/2021
Maintenance Tech II	<u>\$ 109,000</u>	<u>\$ 52,000</u>	9/30/2020
<b>Total</b>	<b>\$ 572,000</b>	<b>\$ 210,000</b>	

	<b>Salary</b>	<b>Benefits</b>	<b>Hire/Promotion</b>
Field Supervisor	\$ 99,000	\$ 34,000	5/1/2021
Finance Director	\$ 140,000	\$ 55,000	6/1/2021
Maintenance Tech II	\$ 104,000	\$ 52,000	1/20/2021
Maintenance Worker I	\$ 61,000	\$ 20,000	2/1/2021

	<b>Salary Reduction</b>	<b>Benefit Reduction</b>	
Field Supervisor	\$ 31,000	\$ 18,000	
Finance Director	\$ 217,000	\$ 60,000	Deputy GM Not Replaced
Maintenance Tech II	\$ 5,000	\$ 0	
Maintenance Worker I	<u>\$ 48,000</u>	<u>\$ 25,000</u>	
<b>TOTAL</b>	<b>\$ 301,000</b>	<b>\$ 103,000</b>	

**TOTAL REDUCED ANNUAL COST - \$ 404,000**

**RETIREMENT INCENTIVE PROGRAM PAYBACK - 1.4 YEARS**

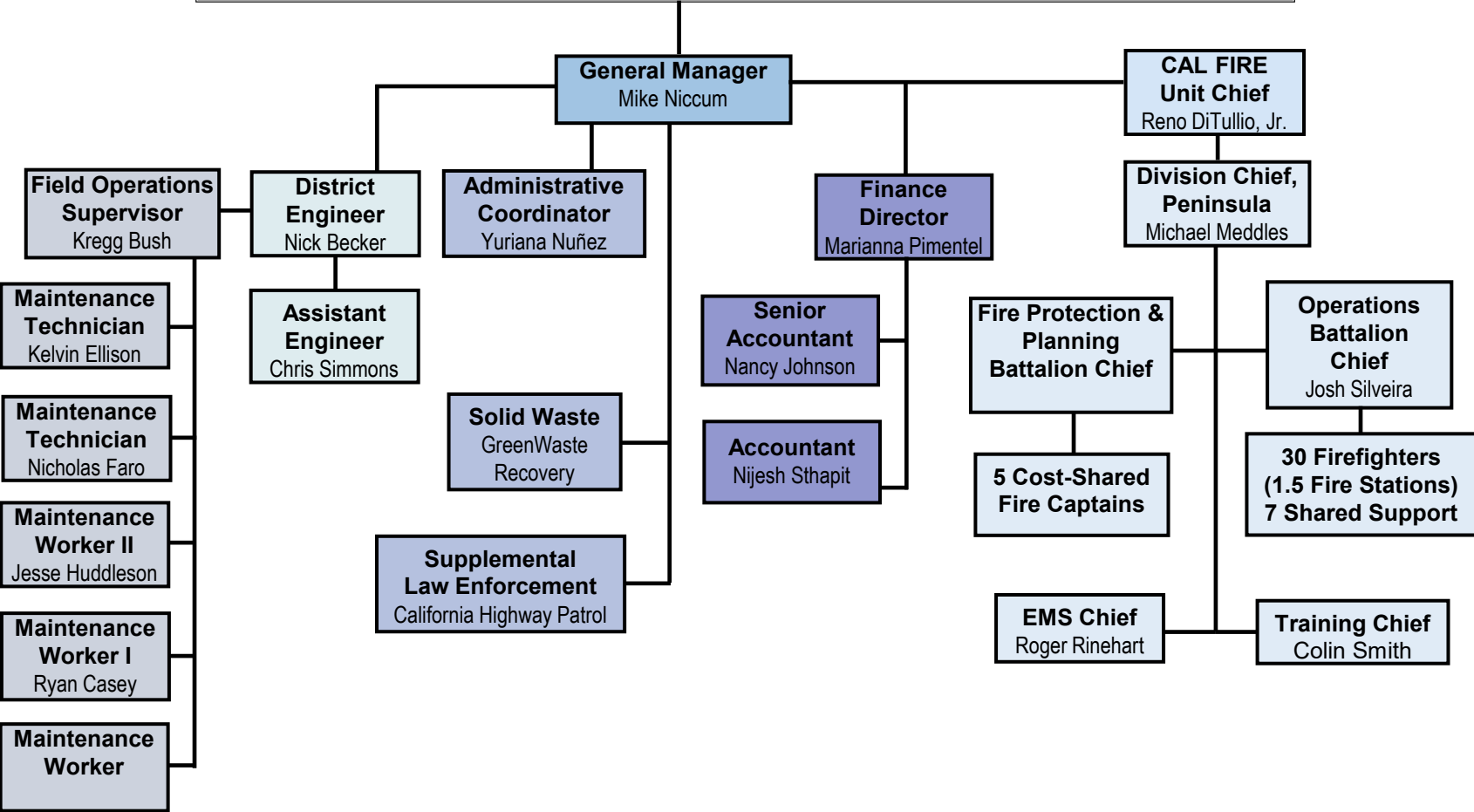
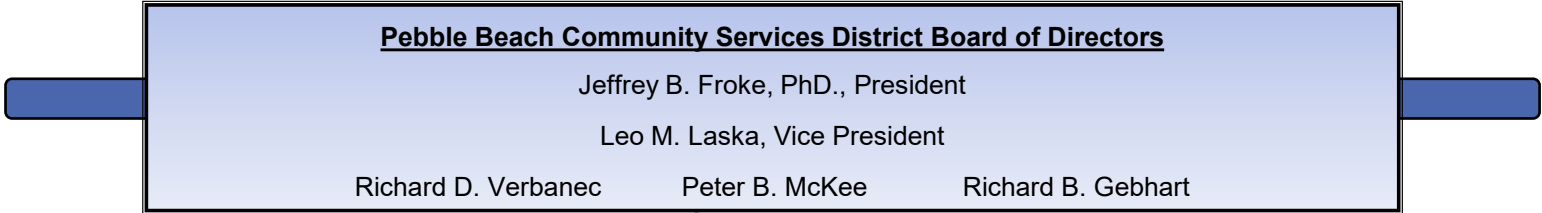
**EXHIBIT A**

**ESTIMATED COST SAVINGS FOR RETIREMENT INCENTIVE PLAN**

<b>Position</b>	<b>Years with District</b>	<b>Salary</b>	<b>1-Year Net Cost Savings</b>	<b>3-Year Cumulative Net Cost Savings</b>
Maintenance Supervisor	38 years	\$ 130,000	\$ 59,000	\$ 450,000
Deputy General Manager	32 years	\$ 224,000	\$ 62,000	\$ 626,000
Maintenance Tech II	24 years	\$ 109,000	< \$36,000 >	\$ 109,000
Maintenance Tech II	<u>19 years</u>	<u>\$ 109,000</u>	<u>&lt; \$36,000 &gt;</u>	<u>\$ 109,000</u>
<b>Total</b>	<b>113 years</b>	<b>\$ 572,000</b>	<b>\$ 49,000</b>	<b>\$ 1,294,000</b>

**Estimated cost savings include reduced pension and benefits costs.**

**Total Payback Period – 11 months**



**PEBBLE BEACH COMMUNITY SERVICES DISTRICT**  
**PAY AND CLASSIFICATION PLAN**

<u>No. of Positions</u>	<u>Classification</u>	<u>Range</u>	<u>Salary</u>
1.0	General Manager	Flat	\$242,000/yr
1.0	Finance Director	54	11,324/mo - 13,764/mo
1.0	Senior Accountant	46	9,294/mo - 11,297/mo
1.0	Accountant	38	7,628/mo - 9,272/mo
1.0	Administrative Coordinator	38	7,628/mo - 9,272/mo
1.0	District Engineer	62	13,795/mo - 16,767/mo
0.0	Associate Engineer	46	9,294/mo - 11,297/mo
1.0	Assistant Engineer	36	7,260/mo - 8,825/mo
1.0	Field Operations Supervisor	42	8,419/mo - 10,234/mo
5.0	Maintenance:		
	Maintenance Worker I	22	5,139/mo - 6,245/mo
	Maintenance Worker II	30	6,261/mo - 7,611/mo
	Maintenance Technician	38	7,628/mo - 9,272/mo
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