

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Personnel Services

Subject: Salary Resolution Amendments And Amendments To The Conflict Of Interest Code For Position Changes Not Included In The Fiscal Year 2015-16 Recommended Budget, Including A Salary Adjustment For The Class Of Airport Chief Administrative Officer

Supervisorial
District(s): All

Contact: David Devine, Director, 874-6388

Overview

Throughout the fiscal year after adoption of the Final Budget it is necessary to make adjustments to the number or type of positions allocated in the annual Salary Resolution. Those adjustments per the Political Reform Act requires governmental agencies to amend their Conflict of Interest Code if needed to those positions. The Board of Supervisors approved the amendments to the new code on November 12, 2014. The attached reports by individual departments reflect positions changes not included in the Fiscal Year 2015-16 Recommended Budget.

Recommendation

Approve the recommended changes as reflected in the attached individual departmental reports, including recommended changes to the 2014 Sacramento County Conflict of Interest Code additions and deletions to the designated positions.

Measures/Evaluation

Reflected in the individual departmental reports.

Fiscal Impact

Reflected in the individual departmental reports.

BACKGROUND

Section 2.78.015 of the County Ordinance provides for the establishment of an Annual Salary Ordinance approved by the Board of Supervisors. Included in the Ordinance is the assignment of responsibility for the administration of the ordinance to the County Executive. The Ordinance also provides that "The annual salary Ordinance may be amended as necessary, from time to time, by resolution of the Board of Supervisors." Past practice has been to bring requested amendments to the Board on an individual basis as separate matters on the Board Agenda. This

Salary Resolution Amendments And Amendments To The Conflict Of Interest Code For Position Changes Not Included In The Fiscal Year 2015-16 Recommended Budget, Including A Salary Adjustment For The Class Of Airport Chief Administrative Officer
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approach increased the number of agenda items presented to the Board and often resulted in the Board addressing amendments at each Board meeting.

In an effort to consolidate the number of amendments presented to the Board, the County Executive under authority provided in Section 2.78.015(b) to administer the Ordinance instructed the Director of Personnel Services to prepare revised procedures to amend the Annual Salary Ordinance to a monthly process, with an exception process in special circumstances.

The Political Reform Act requires governmental agencies to identify and designate those positions and offices within the organization which are subject to conflict of interest disclosure. Within Sacramento County, all officials and employees who are designated to serve in these positions are required to file a Form 700 when assuming office, annually while in office and when leaving office. On November 12, 2014, the Board approved and adopted amendments to Sacramento County's Conflict of Interest Code.

DISCUSSION

This report includes several changes to the Annual Salary Ordinance as identified in the attached reports. The attached reports may be acted on as a group or individually.

Per Government Code section 87306, the County is required to submit amendments or revisions of the Conflict of Interest Code to the code reviewing body within 90 days after the changed circumstances necessitating the amendments have become apparent, which would include the creation of new positions which must be designated and the relevant changes in the duties assigned to existing positions.

A review of those positions that have been added, deleted, or reallocated in the attached reports by individual departments reflect the changes necessary to Sacramento County's Conflict of Interest Code for the position changes not included in the Fiscal Year 2015-16 Recommended Budget.

MEASURES/EVALUATION

Reflected in the individual departmental reports.

FINANCIAL ANALYSIS

Reflected in the individual departmental reports.

Salary Resolution Amendments And Amendments To The Conflict Of Interest Code For
Position Changes Not Included In The Fiscal Year 2015-16 Recommended Budget, Including A
Salary Adjustment For The Class Of Airport Chief Administrative Officer
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Respectfully submitted,

APPROVED
BRADLEY J. HUDSON
County Executive

DAVID DEVINE, Director
Department of Personnel Services

By: _____
DAVID VILLANUEVA,
Chief Deputy County Executive

Attachments:

- Resolution
- Appendix A – List of Salary Resolution Amendments
- Appendix B – List of Conflict of Interest Positions to be Added or Deleted
- BDL 1 – SRA No. 2016-001B - CEO
- ATT 1 – Add Delete Sheet - SRA No. 2016-001B
- BDL 2 – SRA No. 2016-002B – Community Development
- ATT 1 – Add Delete Sheet - SRA No. 2016-002B
- BDL 3 – SRA No. 2016-003B – Human Assistance
- ATT 1 – Add Delete Sheet - SRA No. 2016-003B
- BDL 4 – SRA No. 2016-004B – Sacramento Area Sewer District
- ATT 1 – Add Delete Sheet - SRA No. 2016-004B
- BDL 5 – SRA No. 2016-005B – Sacramento Area Sewer District
- ATT 1 – Add Delete Sheet - SRA No. 2016-005B
- BDL 6 – SRA No. 2016-006B – Sacramento Area Sewer District
- ATT 1 – Add Delete Sheet - SRA No. 2016-006B
- BDL 7 – SRA No. 2016-007B – Sacramento Regional County Sanitation District
- ATT 1 – Add Delete Sheet - SRA No. 2016-007B
- BDL 8 – SRA No. 2016-008B – Sacramento Regional County Sanitation District
- ATT 1 – Add Delete Sheet - SRA No. 2016-008B
- BDL 9 – SRA No. 2016-009B – Sacramento Regional County Sanitation District
- ATT 1 – Add Delete Sheet - SRA No. 2016-009B
- BDL 10 – SRA No. 2016-010B – Sacramento Regional County Sanitation District
- ATT 1 – Add Delete Sheet - SRA No. 2016-010B
- BDL 11 – SRA No. 2016-011B – Transportation
- ATT 1 – Add Delete Sheet - SRA No. 2016-011B
- BDL 12 – SRA No. 2016-012B – Health and Human Services
- ATT 1 – Add Delete Sheet - SRA No. 2016-012B
- BDL 13 – SRA No. 2016-013B – Water Resources
- ATT 1 – Add Delete Sheet - SRA No. 2016-013B
- BDL 14 – SRA No. 2016-014B – Water Resources
- ATT 1 – Add Delete Sheet - SRA No. 2016-014B
- BDL 15 – SRA No. 2016-015B – Airports
- ATT 1 – Add Delete Sheet - SRA No. 2016-015B

Appendix A

List of Salary Resolution Amendments

Item	SRA #	Department	Description	Net FTE +/-
1.	2016-001B	County Executive Office	Reallocate: 1.0 FTE Senior Accountant Confidential To 1.0 FTE County Executive Office Management Analyst II	0.0
2.	2016-002B	Community Development	Reallocate: 1.0 FTE Imaging Specialist Lv 2 To 1.0 FTE Senior Office Assistant	0.0
3.	2016-003B	Human Assistance	Reallocate: 0.8 FTE Human Services Social Worker To 1.0 FTE Human Services Social Worker	0.2
4.	2016-004B	Sacramento Area Sewer District	Reallocate: 1.0 FTE Senior Engineering Technician To 1.0 FTE Sanitation District Data Management Technician II	0.0
5.	2016-005B	Sacramento Area Sewer District	Reallocate: 4.0 FTE Underground Construction And Maintenance Specialists To 4.0 FTE Sanitation District Maintenance And Operations Technicians	0.0
6.	2016-006B	Sacramento Area Sewer District	Reallocate: 1.0 FTE Limited Term Sanitation District Planner Scheduler 2 to 1.0 FTE Full-Time Sanitation District Planner Scheduler 2	0.0
7.	2016-007B	Sacramento Regional County Sanitation District And Internal Services	Reallocate: 1.0 FTE Senior Civil Engineer (Limited Term) To 1.0 FTE Principal Civil Engineer (Limited Term)	0.0
8.	2016-008B	Sacramento Regional County Sanitation District	Reallocate: 1.0 FTE Senior Civil Engineer To 1.0 FTE Treatment Plant Operations & Maintenance Manager I	0.0
9.	2016-009B	Sacramento Regional County Sanitation District	Reallocate: 2.0 FTE Associate Civil Engineers To 1.0 FTE Stationary Engineer I and 1.0 FTE Limited-Term Sanitation District Senior Data Management Technician	0.0

Appendix A

List of Salary Resolution Amendments

10.	2016-010B	Sacramento Regional County Sanitation District	Reallocate: 1.0 FTE Administrative Services Officer 3 To 1.0 FTE Administrative Services Officer 1	0.0
11.	2016-011B	Transportation	Reallocate: 1.0 FTE Traffic Signs Maintenance Worker II to 1.0 FTE Traffic Signs Maintenance Worker III	0.0
12.	2016-012B	Health and Human Services	Reallocate: 1.0 FTE Accounting Technician To 1.0 FTE Human Services Specialist–Russian Language and Culture	0.0
13.	2016-013B	Water Resources	Reallocate: 1.0 FTE Principal Civil Engineer To 1.0 FTE Senior Civil Engineer	0.0
14.	2016-0014B	Water Resources	Reallocate: 1.0 FTE Assistant Underground Construction And Maintenance Specialist To 1.0 FTE Water System Operator	0.0
15.	2016-015B	Airports	Revise Salary Range: Revise the entry step/salary range for the Class of Airport Chief Administrative Officer	0.0
			TOTAL FTE CHANGE	0.2

Appendix B

List of Conflict of Interest Amendments

Additions			Disclosure Categories					
Department	Job Title	Position ID	A	B	C	D	E	F
Community Development	Principal Civil Engineer	133200	X	X	X	X	X	
Health & Human Services	Health Program Manager	126047	X	X	X	X	X	
General Services	Construction Inspector	101593	X	X	X	X	X	
General Services	Construction Inspector	107568	X	X	X	X	X	
Personnel Services	Workers Compensation Supervisor	120191	X	X	X	X	X	
Waste Management	Sr. Engineering Technician	104754	X	X	X	X	X	
Deletions								
Department	Job Title	Position ID						
Health & Human Services	Mental Health Program Coordinator	118433						
Health & Human Services	Nutrition Program Coordinator	105713						
Environmental Management	Accounting Manager	102600						

RESOLUTION NO. _____

WHEREAS, Salary Resolution No. 2000-0877 is amended as specified in the attached pages(s).

WHEREAS, except as amended by this resolution, said Annual Salary Resolution shall remain in full force and effect.

NOW, THEREFORE, the Board of Supervisors, County of Sacramento, resolves and determines the effective date of each amendment will be specifically set forth in the attached page(s).

On a motion by Supervisor _____, seconded by Supervisor _____, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this _____ day of June, 2015 with the following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

RECUSAL: Supervisors,
(PER POLITICAL REFORM ACT (§ 18702.5.)

Chair of the Board of Supervisors
of Sacramento County, California

(S E A L)

ATTEST: _____
Clerk, Board of Supervisors

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 1

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: County Executive's Office

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Senior Accountant Confidential To 1.0 FTE County Executive Office Management Analyst II (SRA No. 2016-001B)

Supervisorial District(s): All

Contact: Britt Ferguson, Chief Financial Officer (916) 874-5473

Overview

This request will reallocate 1.0 FTE Senior Accountant Confidential position to 1.0 FTE County Executive Office Management Analyst II position.

Recommendation

Approve the attached salary resolution amendment authorizing the reallocation of 1.0 FTE Senior Accountant position to 1.0 FTE County Executive Office Management Analyst II position within the County Executive's Office.

Approve the attached Salary Resolution Amendment, including recommended changes to the 2014 Sacramento County Conflict of Interest Code.

Measures/Evaluation

Measures and evaluation are not applicable.

Fiscal Impact

The reallocation of the 1.0 FTE Senior Accountant Confidential position to a 1.0 FTE County Executive Office Management Analyst II position will result in an annual cost increase of \$37,228 for salary and benefits. The fiscal management division's costs are allocated out through the Allocated Cost Plan so there is no direct Net County Cost, though part of the costs are allocated to General Fund departments, which would increase their Net County Cost.

BACKGROUND

The County Executive's Office (CEO) has identified this position for reallocation in order for the job classification to be commensurate with the duties and responsibilities assigned to the position.

The Classification and Pay Unit of the Employment Services Division, Department of Personnel Services, has reviewed and approved the reallocation request as to the appropriateness of class level.

DISCUSSION

The Financial Management Division within the CEO is responsible for preparing the County’s recommended budget for the Board of Supervisors to review and approve. The downturn in the economy over the last several years had many impacts. The previous organizational structure consisted of 16 analyst positions; however, due to budgetary issues this staffing level was not maintained. Currently, the Division has 9 analyst positions to handle the workload. To better maximize staff resources and keep pace with the demands of the workload, this action would reallocate the Senior Accountant Confidential position to a County Executive Office Management Analyst II position. This CEO Management Analyst II will be responsible for the following: planning, developing, analyzing, monitoring, reviewing, and preparing annual budgets and budget documents for the CEO and County Executive Cabinet (CEC); monitoring fiscal impact; overseeing accounting functions for the CEO’s Office and CEC, Criminal Justice Cabinets, and Board of Supervisors, cash flow management; and budget database maintenance. These duties and responsibilities are most reflective of the work of a County Executive’s Office Management Analyst II. The CEO is requesting this reallocation to ensure the position is appropriately classified based on the assigned duties.

The Political Reform Act requires governmental agencies to identify and designate those positions and offices within the organization which are subject to conflict of interest disclosure. After careful review of the FPPC requirements and Sacramento County’s decision tool the department recommends that the Board of Supervisors amend the Conflict of Interest Code for the listed positions below in this Salary Resolution Amendment.

Additions		Disclosure Categories					
Job Title	Position ID	A	B	C	D	E	F
County Executive’s Office Management Analyst II	00100158	X	X	X	X	X	
Deletions							
Job Title	Position ID						
N/A							

MEASURES/EVALUATION

Measures and evaluation are not applicable.

FINANCIAL ANALYSIS

The reallocation of the 1.0 FTE Senior Accountant Confidential position to a 1.0 FTE County Executive Office Management Analyst II position will result in an annual cost increase of \$37,228 for salary and benefits. The fiscal management division’s costs are allocated out through

the Allocated Cost Plan so there is no direct Net County Cost, though part of the costs are allocated to General Fund departments, which would increase their Net County Cost.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

BRITT FERGUSON,
Chief Financial Officer

By: _____
NAVDEEP S. GILL
Assistant County Executive

Attachment:
ATT 1 – SRA No. 2016 – 001B Add Delete Sheet

SRA #2016-001B

FY 2015-16

Effective Date: July 12, 2015

SECTION 51 - COUNTY EXECUTIVE CABINET

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	100158	27544	Senior Accountant Confidential	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 51 - COUNTY EXECUTIVE CABINET

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	100158	29474	CEO Management Analyst 2	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change	0.0	0.0
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**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 2

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Community Development

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Imaging Specialist Lv 2
To 1.0 FTE Senior Office Assistant In The Department Of Community
Development Within Municipal Services (SRA No. 2016-002B)

Supervisorial
District(s): All

Contact: Lori Moss, Director, 874-2558

Overview

This report identifies a position change in the Department of Community Development. This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS).

Recommendation

Approve the attached Salary Resolution Amendment to reallocate 1.0 FTE Imaging Specialist Lv 2 to 1.0 FTE Senior Office Assistant position. There are no changes to the 2014 County Conflict of Interest Code for this position.

Measures/Evaluation

Not applicable.

Fiscal Impact

Reallocating this position to a 1.0 FTE Senior Office Assistant will result in increased annual salary and benefits costs of approximately \$1,944, which will be funded by building inspection fees.

BACKGROUND

The Imaging Specialist II duties primarily consisted of scanning documents and research for Public Records Act Requests. The Imaging Specialist primarily scanned current documents, and took on additional scanning duties of old documents as the economy slowed. The Department of General Services (DGS) typically provides scanning services for old and archived documents; however, DGS will contract this service out rather than provide scanning services in-house.

DISCUSSION

The scanning duties performed by the Imaging Specialist position are minimal due to electronic plan submittal. At present there is a business need for a Senior Office Assistant to perform the following duties which are essential to the department: public record requests, scanning, indexing and attaching building permit records to the appropriate project.

MEASURES/EVALUATION

Not applicable.

FINANCIAL ANALYSIS

The reallocation will result in an annual cost increase of approximately \$1,944. This will have no impact to the General Fund.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

LORI A. MOSS, Director
Department of Community Development

By: _____
ROBERT B. LEONARD
Chief Deputy County Executive

Attachment:
ATT 1 – SRA No. 2016 – 002B Add Delete Sheet

SRA #2016-002B

FY 2015-16

Effective Date: July 12, 2015

SECTION 28 - COMMUNITY DEVELOPMENT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	109967	28165	Imaging Specialist Lv 2	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 28 - COMMUNITY DEVELOPMENT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	109967	28203	Senior Office Assistant	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 3

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Human Assistance

Subject: Authorization To Reallocate 0.8 FTE Human Services Social Worker To 1.0 FTE Human Services Social Worker (SRA No. 2016-003B)

Supervisorial District(s): All

Contact: Gladys Deloney, Deputy Director of Human Assistance, 875-1712

Overview

The Department of Human Assistance (DHA) requests the reallocation of one vacant part-time (0.8) Human Services Social Worker position to full-time.

Recommendation

Approve the attached Salary Resolution Amendment to delete 0.8 FTE Human Services Social Worker and add 1.0 FTE Human Services Social Worker. There is no change to the 2014 Sacramento County Conflict of Interest Code for this position.

Measures/Evaluation

Restoring positions to full-time will help the Department recruit for current vacancies.

Fiscal Impact

This recommendation will result in an annualized cost increase of \$19,864. The position is fully-funded by CalWORKs allocation and will not have an impact on the General Fund.

BACKGROUND

In Fiscal Year 2013/14 Adopted Budget, the County Executive's Office swept all of the partial (0.2 or 0.5) positions that were vacant over one year. Departments with a need to create full-time positions must request to add the position fragment through the Board process.

DISCUSSION

DHA requests the following position reallocations:

- Delete one 0.8 FTE Human Services Social Worker position and add 1.0 FTE Human Services Social Worker position.

MEASURES/EVALUATION

Restoring position to full-time will help the Department recruit for current vacancies.

FINANCIAL ANALYSIS

This recommendation will result in an annualized cost increase of \$19,864. The position is fully-funded by CalWORKs allocation and will not have an impact on the General Fund.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

ANN EDWARDS, Director
Department of Human Assistance

By: _____
PAUL G. LAKE,
Chief Deputy County Executive

Attachment:
ATT 1 – SRA No. 2016 – 003B Add Delete Sheet

SRA #2016-003B

FY 2015-16

Effective Date: July 12, 2015

SECTION 21 - HUMAN ASSISTANCE

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	102838	28435	Human Services Social Worker	Perm PT	(0.8)	(0.8)
				Position FTE Total	(0.8)	(0.8)

SECTION 21 - HUMAN ASSISTANCE

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	102838	28435	Human Services Social Worker	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change	0.2	0.2
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**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 4

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Sanitation Districts Agency

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Senior Engineering Technician To 1.0 FTE Sanitation District Data Management Technician II In The Sacramento Area Sewer District Within The Sanitation Districts Agency (SRA No. 2016-004B)

Supervisorial
District(s): All

Contact: Prabhakar Somavarapu, Director, 875-9116

Overview

This report identifies a position change in the Sacramento Area Sewer District (SASD) within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS).

Recommendation

Approve the attached Salary Resolution Amendment reallocating 1.0 FTE Senior Engineering Technician To 1.0 FTE Sanitation District Data Management Technician II.

This is not a designated conflict of interest position by the Sacramento Area Sewer District Conflict of Interest Code, therefore filing of statement of economic interest is not required.

Measures/Evaluation

Not applicable.

Fiscal Impact

Total annual increase in cost of \$4,127 and is funded by monthly service charges in the SASD Operations Fund.

BACKGROUND

The Classification and Pay Unit of the Employment Services Division, Department of Personnel Services, has reviewed and approved this reallocation request by the Sanitation Districts Agency.

Salary Resolution Amendment Reallocating 1.0 FTE Senior Engineering Technician To 1.0 FTE Sanitation District Data Management Technician II In The Sacramento Area Sewer District Within The Sanitation Districts Agency (SRA No. 2016-004B)

Page 2

DISCUSSION

Supporting the District’s Customer Service Liaison, this position will utilize various databases, mapping software, inspection reports, asset history and other information-mining techniques to develop thorough and sound recommendations to resolve customer inquiries and decisions or changes in work processes.

This position will also support the organization by analyzing incoming customer satisfaction surveys and entering information into a database that will serve as the basis for the CSL to recommend internal process changes to gain efficiencies and improve the customer experience.

FINANCIAL ANALYSIS

The annual cost for SASD is listed in the following table.

	Salary	Benefits	Revenue	Net
Deleted Position				
1.0 FTE – Senior Engineering Technician	\$63,726	\$34,602	\$98,328	\$0
Added Position				
1.0 FTE – Sanitation District Data Management Technician Level II	\$66,962	\$35,493	\$102,455	\$0
Difference (Increase)	\$3,236	\$891	\$4,127	\$0

Total annual increase in cost of \$4,127 and is funded by monthly service charges in the SASD Operations Fund.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

ROSEMARY CLARK, Director
Sacramento Area Sewer District Operations

By: _____
PRABHAKAR SOMAVARAPU, Administrator
Sanitation Districts Agency

Attachment:
ATT 1 – SRA No. 2016 – 004B Add Delete Sheet

SRA #2016-004B

FY 2015-16

Effective Date: July 12, 2015

SECTION 73 - SACRAMENTO AREA SEWER DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	126654	27958	Senior Engineering Technician	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 73 - SACRAMENTO AREA SEWER DISTRICT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	126654	29484	Sanitation District Data Management Technician Lv 2	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 5

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Sanitation Districts Agency

Subject: Salary Resolution Amendment Reallocating 4.0 FTE Underground Construction And Maintenance Specialists To 4.0 FTE Sanitation District Maintenance And Operations Technicians In The Sacramento Area Sewer District Within The Sanitation Districts Agency (SRA No. 2016-005B)

Supervisory
District(s): All

Contact: Prabhakar Somavarapu, Director, 875-9116

Overview

This report identifies a position change in the Sacramento Area Sewer District (SASD) within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS).

Recommendation

Approve the attached Salary Resolution Amendment reallocating 4.0 FTE Underground Construction and Maintenance Specialists To 4.0 FTE Sanitation District Maintenance and Operations Technicians.

These are not designated conflict of interest positions by the Sacramento Area Sewer District Conflict of Interest Codes, therefore filing of statement of economic interest is not required.

Measures/Evaluation

Not applicable.

Fiscal Impact

Total annual increase in cost of \$29,608 and is funded by monthly service charges in the SASD Operations Fund.

BACKGROUND

The Classification and Pay Unit of the Employment Services Division, Department of Personnel Services, has reviewed and approved this reallocation request by the Sanitation Districts Agency.

DISCUSSION

After conducting a class study on SASD’s underground and mechanical job classifications in November 2010, the Department of Personnel Services and SASD received approval by the Civil Service Commission for a new job classification titled Sanitation District Maintenance and Operations Technician. This new job classification replaced the Underground Construction and Maintenance Specialist.

Because of the differences in duties and employment standards between the Underground Construction and Maintenance Specialist (old classification) and the Sanitation District Maintenance and Operations Technician (new classification), it was decided that the incumbents in the old classification not be granted status to the new classification. To transition from the old classification to the new classification, when a position becomes vacant, it will be reallocated to the new classification and filled from a new Sanitation District certification list. This reallocation will accomplish this.

FINANCIAL ANALYSIS

The annual cost for SASD is listed in the following table.

	Salary	Benefits	Revenue	Net
Deleted Position				
4.0 FTE – Underground C & M Specialists	\$265,091	\$141,212	\$406,303	\$0
Added Position				
4.0 FTE – Sanitation District M & O Technicians	\$288,311	\$147,600	\$435,911	\$0
Difference (Increase)	\$23,220	\$6,388	\$29,608	\$0

Total annual increase in cost of \$29,608 and is funded by monthly service charges in the SASD Operations Fund.

Respectfully submitted,

APPROVED:
 BRADLEY J. HUDSON
 County Executive

 ROSEMARY CLARK, Director
 Sacramento Area Sewer District Operations

By: _____
 PRABHAKAR SOMAVARAPU, Administrator
 Sanitation Districts Agency

Attachment:
 ATT 1 – SRA No. 2016 – 005B Add Delete Sheet

SRA #2016-005B

FY 2015-16

Effective Date: July 12, 2015

SECTION 73 - SACRAMENTO AREA SEWER DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	104041	28535	Underground Construction and Maintenance Specialist	Perm FT	(1.0)	
Delete	120361	28535	Underground Construction and Maintenance Specialist	Perm FT	(1.0)	
Delete	131956	28535	Underground Construction and Maintenance Specialist	Perm FT	(1.0)	
Delete	131958	28535	Underground Construction and Maintenance Specialist	Perm FT	(1.0)	
						(4.0)
				Position FTE Total	(4.0)	(4.0)

SECTION 73 - SACRAMENTO AREA SEWER DISTRICT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	104041	29503	Sanitation District Maintenance & Operations Technician	Perm FT	1.0	
Add	120361	29503	Sanitation District Maintenance & Operations Technician	Perm FT	1.0	
Add	131956	29503	Sanitation District Maintenance & Operations Technician	Perm FT	1.0	
Add	131958	29503	Sanitation District Maintenance & Operations Technician	Perm FT	1.0	
						4.0
				Position FTE Total	4.0	4.0
				Net Section FTE Change	0.0	0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 6

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Sanitation Districts Agency

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Limited Term Sanitation District Planner Scheduler 2 to 1.0 FTE Full-Time Sanitation District Planner Scheduler 2 In The Sacramento Area Sewer District Within The Sanitation Districts Agency (SRA No. 2016-006B)

Supervisorial
District(s): All

Contact: Prabhakar Somavarapu, Director, 875-9116

Overview

This report identifies a position change in the Sacramento Area Sewer District (SASD) within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS).

Recommendation

Approve the attached Salary Resolution Amendment reallocating 1.0 FTE Limited Term Sanitation District Planner Scheduler 2 to 1.0 FTE Full-Time Sanitation District Planner Scheduler 2.

This is not a designated conflict of interest position by the Sacramento Area Sewer District Conflict of Interest Code, therefore filing of statement of economic interest is not required.

Measures/Evaluation

Not applicable.

Fiscal Impact

Total annual increase in cost of \$0 and is funded by monthly service charges in the SASD Operations Fund.

BACKGROUND

The Classification and Pay Unit of the Employment Services Division, Department of Personnel Services, has reviewed and approved this reallocation request by the Sanitation Districts Agency.

DISCUSSION

It has been determined this position is integral to the functions of the Scheduler/Planner Section, and therefore it should be a full-time, permanent position.

FINANCIAL ANALYSIS

The annual cost for SASD is listed in the following table.

	Salary	Benefits	Revenue	Net
Deleted Position				
1.0 FTE – Limited Term Sanitation District Planner Scheduler 2	\$78,363	\$38,630	\$116,992	\$0
Added Position				
1.0 FTE – Full-Time Sanitation District Planner Scheduler 2	\$78,363	\$38,630	\$116,992	\$0
Difference	\$0	\$0	\$0	\$0

Total annual increase in cost of \$0 and is funded by monthly service charges in the SASD Operations Fund.

Respectfully submitted,

APPROVED:
 BRADLEY J. HUDSON
 County Executive

 ROSEMARY CLARK, Director
 Sacramento Area Sewer District Operations

By: _____
 PRABHAKAR SOMAVARAPU, Administrator
 Sanitation Districts Agency

Attachment:
 ATT 1 – SRA No. 2016 – 006B Add Delete Sheet

SRA #2016-006B

FY 2015-16

Effective Date: July 12, 2015

SECTION 73 - SACRAMENTO AREA SEWER DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	105728	29424	Sanitation District Planner Scheduler 2	LT FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 73 - SACRAMENTO AREA SEWER DISTRICT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	105728	29424	Sanitation District Planner Scheduler 2	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 7

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Sacramento Regional County Sanitation District Operations

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Senior Civil Engineer (Limited Term) In The Department Of Sacramento Regional County Sanitation District Operations To 1.0 FTE Principal Civil Engineer (Limited Term) In The Department Of Internal Services Within The Sanitation Districts Agency (SRA No. 2016-007B)

Supervisorial District(s): All

Contact: Prabhakar Somavarapu, Administrator, Sanitation Districts Agency, 875-9116

Overview

This report identifies one position change and transfer from the Department of Sacramento Regional County Sanitation District (Regional San) Operations to the Department of Internal Services, within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS) and will reallocate one position in SDA.

Recommendation

Approve the attached Salary Resolution Amendment Reallocating 1.0 FTE Senior Civil Engineer (LT) to 1.0 FTE Principal Civil Engineer (LT). This position will be covered by the Sacramento Regional County Sanitation District Conflict of Interest Codes, and appropriate disclosure categories will be assigned.

Measures/Evaluation

N/A

Fiscal Impact

The annual cost increase is \$15,847 and will be funded by the Sacramento Regional County Sanitation District Operating Fund.

BACKGROUND

SDA is comprised of three departments and two offices with a total staff of approximately 775 positions. SDA is in the early phase of two important agency-wide initiatives to improve business efficiency at sanitation districts and develop leadership competencies in the agency.

DISCUSSION

Improving business efficiencies involves in depth review of business practices, asset profiles and cost structures; development of cost-benefit assessments for activities at sufficiently granular level; and development and implementation of strategies, policies, and plans to improve efficiencies. Leadership development program has identified fourteen leadership competencies for which courses and development activities will be offered over the next three years to approximately 120 staff.

Both of these high profile initiatives will affect the entire agency and therefore, will be managed out of the office of the agency Administrator. Anticipating that these efforts will last about three years, a limited term position is being proposed to manage these efforts. An existing limited term Senior Civil Engineer position is being reallocated to a limited term Principal Engineer for this purpose. This position will be eliminated upon completion of these initiatives.

FINANCIAL ANALYSIS

The annual cost to Regional San is listed in the following table.

Deleted Position	Salary	Benefits	Revenue	Net
1.0 FTE - Sr Civil Engineer (LT)	\$120,269	\$52,114	\$172,383	\$0
Added Position				
1.0 FTE - Principal Civil Engineer (LT)	\$132,337	\$55,893	\$188,230	\$0
Difference (Increase)	\$12,068	\$3,779	\$15,847	\$0

The annual cost increase is \$15,847 and will be funded by the Sacramento Regional County Sanitation District Operating Fund

Respectfully submitted,

APPROVED:
 BRADLEY J. HUDSON
 County Executive

 PRABHAKAR SOMAVARAPU, Administrator
 Sanitation Districts Agency

Attachment:
 ATT 1 – SRA No. 2016 – 007B Add Delete Sheet

SRA #2016-007B

FY 2015-16

Effective Date: July 12, 2015

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	110749	27709	Senior Civil Engineer	LT FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)
			Net Section FTE Change		(1.0)	(1.0)

SRA #2016-007B

FY 2015-16

Effective Date: July 12, 2015

SECTION 76 - INTERNAL SERVICES

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	110749	28238	Principal Civil Engineer	LT FT	1.0	1.0
				Position FTE Total	1.0	1.0
			Net Section FTE Change		1.0	1.0
			Net SRA Total FTE Change		0.0	0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 8

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Sacramento Regional County Sanitation District Operations

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Senior Civil Engineer To 1.0 FTE Treatment Plant Operations & Maintenance Manager I In The Department Of Sacramento Regional County Sanitation District Operations Within The Sanitation Districts Agency (SRA No. 2016-008B)

Supervisory District(s): All

Contact: Prabhakar Somavarapu, Administrator, Sanitation Districts Agency, 875-9116

Overview

This report identifies one position change in the Department of Sacramento Regional County Sanitation District Operations, within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS) and will reallocate one position in SDA.

Recommendation

Approve the attached Salary Resolution Amendment Reallocating 1.0 FTE Senior Civil Engineer to 1.0 FTE Treatment Plant Operations & Maintenance Manager I. This position will be covered by the Sacramento Regional County Sanitation District Conflict of Interest Codes, and appropriate disclosure categories will be assigned.

Measures/Evaluation

N/A

Fiscal Impact

The annual cost increase is \$16,725 and will be funded by the Sacramento Regional County Sanitation District Operating Fund.

BACKGROUND

The Regional San Operations and Maintenance Section is led by the Treatment Plant (TP) O&M Manager II and supported by two TP O&M Managers I, and other technical staff. One of the TP O&M Manager I serves as the Chief-Plant-Operator (CPO) and is responsible for the continuous operation of the Sacramento Regional Wastewater Treatment Plant (SRWTP). The other TP O&M Manager I oversees maintenance of the SRWTP.

The CPO’s responsibilities include managing the Shift-Operations team (Shift-Ops) composed of wastewater treatment plant operators (WTPO) holding all levels of State wastewater treatment plant operator certification. This team operates the SRWTP 24/7/365, ensuring proper operation of equipment and systems, performing sample collection and analysis, performs area rounds, and responds to alarms and process emergencies. Supervisory and senior level staff control and monitor the treatment processes via the Plant Computer Control System (PCCS).

DISCUSSION

In the last few years, new demands including the EchoWater Project, regulatory compliance activities, and business initiatives have resulted in additional responsibilities for the CPO. It is anticipated that the current CPO will retire in late 2015. To prepare for the upcoming retirement, a smooth transition between the new and departing CPO is important in order to maintain a continuity of knowledge and effective operation. The third TP O&M Manager I will provide an opportunity for the newly selected CPO to work alongside the current CPO for approximately six months to ensure a smooth transition.

FINANCIAL ANALYSIS

The annual cost to Regional San is listed in the following table.

Deleted Position	Salary	Benefits	Revenue	Net
1.0 FTE - Sr Civil Engineer	120,269	52,114	172,383	\$0
Added Position				
1.0 FTE - Treatment Plant Operations & Maintenance Manager I	133,632	55,475	189,107	\$0
Difference (Increase)	13,363	3,362	16,725	\$0

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

RUBEN ROBLES, Director
Department of Sacramento
Regional Sanitation District Operations

By: _____
PRABHAKAR SOMAVARAPU, Administrator
Sanitation Districts Agency

Attachment:
ATT 1 – SRA No. 2016 – 008B Add Delete Sheet

SRA #2016-008B

FY 2015-16

Effective Date: July 12, 2015

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	121382	27709	Senior Civil Engineer	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	121382	28978	Treatment Plant Operations & Maintenance Manager 1	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 9

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Sacramento Regional County Sanitation District Operations

Subject: Salary Resolution Amendment Reallocating 2.0 FTE Associate Civil Engineers To 1.0 FTE Stationary Engineer I and 1.0 FTE Limited-Term Sanitation District Senior Data Management Technician In The Department Of Sacramento Regional County Sanitation District Operations Within The Sanitation Districts Agency (SRA No. 2016-009B)

Supervisorial District(s): All

Contact: Prabhakar Somavarapu, Administrator, Sanitation Districts Agency, 875-9116

Overview

This report identifies two position changes in the Department of Sacramento Regional County Sanitation District Operations, within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS) and will reallocate two positions in SDA.

Recommendation

Approve the attached Salary Resolution Amendment Reallocating 2.0 FTE Associate Civil Engineers To 1.0 FTE Stationary Engineer I and 1.0 FTE Limited-Term Sanitation District Senior Data Management Technician. These are not designated positions by the Regional San Conflict of Interest Code, therefore filing of statement of economic interest is not required.

Measures/Evaluation

N/A

Fiscal Impact

The annual cost increase is \$77,864 and is funded by the Regional San Operating Fund.

BACKGROUND

Facilities Maintenance

Stationary Engineers (SE) operate and maintain Regional San utility systems throughout the Plant and conveyance system. SEs work a three shift per day schedule and their specific duties include:

- Operate, maintain, repair and troubleshoot the Sacramento Regional Wastewater Treatment Plant (SRWTP) utility systems including boilers, steam turbine, chiller systems, heating, ventilation, and air handling systems.

Salary Resolution Amendment Reallocating 2.0 FTE Associate Civil Engineers To 1.0 FTE Stationary Engineer I And 1.0 FTE Limited-Term Sanitation District Senior Data Management Technician In The Department Of Sacramento Regional County Sanitation District Operations Within The Sanitation Districts Agency (SRA No. 2016-009B)

Page 2

- Coordinate the operation of the boiler and steam systems with the onsite SMUD Cogeneration Facility.

All newly hired SEs will be required to participate in on-the-job training for 12 to 18 months to become qualified to independently operate Regional San’s utility systems. The on-the-job training includes coursework and written exams to confirm the candidate’s knowledge and ability.

Documentation Support

The Sanitation District Data Management Technician job classes were adopted in 2012. Data Management Technicians are responsible for a variety of databases and software applications to support Regional San’s operational and business needs.

DISCUSSION

Facilities Maintenance

Regional San SE team consists of eight Level I SEs, two Level II SEs, and one Senior SE. At least three retirements are anticipated within the next year, one at each level. To prepare for the upcoming retirements, the SE position will provide an opportunity for newly selected SE to complete the on-the-job training and work alongside journey and lead level SEs to acquire the knowledge and skills to operate Regional San’s utility systems independently.

Documentation Support

The Documentation team workload has increase due to the EchoWater Project and plant repair and rehabilitation work that have resulted in an increased workload to collect, maintain, review, analyze, and update data from multiple sources to support various file management systems. The Sanitation District Senior Data Management Technician position will provide additional resources to support the aforementioned work activities.

FINANCIAL ANALYSIS

The annual cost to Regional San is listed in the following table.

Deleted Position	Salary	Benefits	Revenue	Net
2.0 FTE - Associate Civil Engineer	\$216,150	\$93,552	\$309,702	\$0
Added Position				
1.0 FTE - Stationary Engineer I	\$78,509	\$38,671	\$117,180	\$0
1.0 FTE - Senior Data Management Technician (LT)	\$73,623	\$41,035	\$114,658	\$0
Difference (Decrease)	(\$64,018)	(\$13,846)	(\$77,864)	\$0

The annual cost increase is \$77,864 and is funded by the Regional San Operating Fund.

Salary Resolution Amendment Reallocating 2.0 FTE Associate Civil Engineers To 1.0 FTE Stationary Engineer I And 1.0 FTE Limited-Term Sanitation District Senior Data Management Technician In The Department Of Sacramento Regional County Sanitation District Operations Within The Sanitation Districts Agency (SRA No. 2016-009B)
Page 3

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

RUBEN ROBLES, Director
Department of Sacramento
Regional Sanitation District Operations

By: _____
PRABHAKAR SOMAVARAPU, Administrator
Sanitation Districts Agency

Attachment:
ATT 1 – SRA No. 2016 – 009B Add Delete Sheet

SRA #2016-009B

FY 2015-16

Effective Date: July 12, 2015

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	108454	27706	Associate Civil Engineer	Perm FT	(1.0)	
Delete	124111	27706	Associate Civil Engineer	Perm FT	(1.0)	(2.0)
				Position FTE Total	(2.0)	(2.0)

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	108454	28376	Stationary Engineer 1	Perm FT	1.0	1.0
Add	124111	29485	Sanitation District Senior Data Management Technician	LT FT	1.0	1.0
				Position FTE Total	2.0	2.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 10

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Sacramento Regional County Sanitation District Operations

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Administrative Services Officer 3 To 1.0 FTE Administrative Services Officer 1 In The Department Of Sacramento Regional County Sanitation District Operations Within The Sanitation Districts Agency (SRA No. 2016-010B)

Supervisorial District(s): All

Contact: Ruben Robles, Director, Department of Sacramento Regional County Sanitation District Operations, 916-876-6119

Overview

This report identifies a position change in the Department of Sacramento Regional County Sanitation District Operations, within the Sanitation Districts Agency (SDA). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS).

Recommendation

Approve the attached Salary Resolution Amendment reallocating 1.0 FTE Administrative Services Officer 3 To 1.0 FTE Administrative Services Officer 1.

This is not a designated conflict of interest position by the Sacramento Regional County Sanitation District Conflict of Interest Code, therefore filing of statement of economic interest is not required.

Measures/Evaluation

Not applicable.

Fiscal Impact

Total annual decrease in cost of \$50,001 and is funded by the Sacramento Regional County Sanitation District Operating Fund.

BACKGROUND

Administrative Services Officer

In December 2010, the Sacramento Regional Wastewater Treatment Plant, owned and operated by the Sacramento Regional County Sanitation District (Regional San), was issued a new discharge permit. The new permit included more stringent treatment requirements that require

significant new treatment process additions and modifications to the existing treatment facilities. The estimated cost to meet the permit requirements is \$2 billion. The Program Management Office (PMO) was formed to manage the planning, design, construction, and commissioning of the work which has been named the EchoWater Project. An Owner Controlled Insurance Program (OCIP) has also been implemented for the EchoWater Project which has the potential to save millions of dollars in construction related insurance costs. The Administrative Services Officer provides support for cost accounting and reconciliation and management of the OCIP program.

DISCUSSION

Administrative Services Officer

The Administrative Services Officer 3 was assigned to the PMO to assist with development of the cost accounting system interface between the EchoWater Project Management Information System and Regional San’s financial system (COMPASS). This position was also the Project Manager of the Insurance Broker consultant contract for the OCIP. Both of these efforts have substantially progressed and been implemented and can now be considered to be in a “maintenance” phase. The vacancy in this position has created the opportunity to use a more appropriate level position in this classification for the ongoing phase of work.

The Administrative Services Officer 1 (ASO 1) will assist with reconciliation of the costs from the many professional services contracts, construction contracts, Regional San staff and other costs charged to the 12 current active projects. Additionally, this position will assist in providing financial cost information for the State Revolving Funds loans requests working with the Regional San Financing Section. This position will also be responsible for the day-to-day administrative duties required for the OCIP and managing the OCIP Broker consultant contract, and for managing security badging that will be issued to each construction worker that enters the site.

The ASO I will also be responsible for administrative management of the Program Management Office (“Office Manager” role). Responsibilities include ordering supplies, IT requests, Board package preparation, scheduling and conducting training, and overseeing one or more consultant administrative staff.

FINANCIAL ANALYSIS

The annual cost to Regional San is listed in the following table.

	Salary	Benefits	Revenue	Net
Deleted Position				
1.0 FTE - Administrative Services Officer 3	\$104,651	\$51,160	\$155,811	\$0
Added Position				
1.0 FTE - Administrative Services Officer 1	\$69,593	\$36,217	\$105,810	\$0
Difference (Decrease)	\$35,058	\$14,943	\$50,001	\$0

Total annual decrease in cost of \$50,001 and is funded by the Sacramento Regional County Sanitation District Operating Fund.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

RUBEN ROBLES, Director
Department of Sacramento
Regional Sanitation District Operations

By: _____
PRABHAKAR SOMAVARAPU, Administrator
Sanitation Districts Agency

Attachment:
ATT 1 – SRA No. 2016 – 010B Add Delete Sheet

SRA #2016-010B

FY 2015-16

Effective Date: July 12, 2015

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	106105	27605	Administrative Services Officer 3	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 72 - SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	106105	27603	Administrative Services Officer 1	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 11

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Transportation

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Traffic Signs Maintenance Worker II To 1.0 FTE Traffic Signs Maintenance Worker III, Within The Department Of Transportation (SRA No. 2016-011B)

Supervisory District(s): All

Contact: Mike Penrose, Director, 874-6291

Overview

This report identifies position changes in the Department of Transportation (SacDOT). This recommendation has been reviewed for appropriateness by the Department of Personnel Services (DPS) and will reallocate one position within SacDOT.

Recommendation

Approve the attached Salary Resolution Amendment for the Department of Transportation:

1. Reallocate 1.0 FTE Traffic Signs Maintenance Worker II to 1.0 FTE Traffic Signs Maintenance Worker III. There are no changes in the 2014 Sacramento County Conflict of Interest Code for this position.

Measures/Evaluation

Not Applicable.

Fiscal Impact

The total annual increase in costs for the Department and the funding source follow:

- SacDOT \$6,686 County Gas Tax – Measure A Maintenance

BACKGROUND

The following action has been reviewed and approved as appropriate by the DPS.

a) Personnel Services Information

The Classification and Pay Unit of the Employment Services Division, DPS, has reviewed and approved the reallocation request by SacDOT.

b) Department Information

SacDOT has identified positions that should be reallocated based on changing operational needs. These reallocations are needed to maintain effective levels of service within the Maintenance & Operations Division of the Department.

DISCUSSION

Reallocate 1.0 FTE Traffic Signs Maintenance Worker II to 1.0 FTE Traffic Signs Maintenance Worker III

The Striping of County maintained roads is an integral component of roadway safety based reflectivity standards set forth by the State of California, which regulate the minimum reflectivity of striping on public roadways. The current class specification for the Traffic Signs Maintenance Worker III (TSMW III) requires that at least one TSMW III be present as the lead worker for any operations which involve Signs and Markings section’s striping truck. After recent retirements, the Department has re-evaluated the staffing levels of the Signs and Markings section. This change is being requested to bring balance to our current staffing levels, as without this classification change, the striping of county roads could fall behind schedule and the minimum reflectability could also be reduced. In addition, the failure to stripe roads according to established engineered specifications could lead to accidents.

These reallocations will result in an annual increase of \$6,686. The cost of this position will be fully funded by the County Gas Tax-Measure A Maintenance. This reallocation will not impact the General Fund.

MEASURES/EVALUATION

The success of this program will be measured by tracking the miles of road striped each season and comparing previous season.

FINANCIAL ANALYSIS

The annual cost for SacDOT is listed in the following table.

Deleted Positions	Salary	Benefits	Revenue	Net
1.0 FTE - Traffic Signs Maintenance Worker II	\$57,504	\$28,378	\$85,882	\$0
Added Positions				
1.0 FTE - Traffic Signs Maintenance Worker III	\$62,891	\$29,677	\$92,568	\$0
Difference (Increased cost)	\$5,387	\$1,299	\$6,686	\$0

The total annual increase in costs will be funded by County Gas Tax – Measure A Maintenance.

Respectfully submitted,

MICHAEL J. PENROSE, Director
Department of Transportation

APPROVED:
BRADLEY J. HUDSON
County Executive

By: _____
ROBERT B. LEONARD,
Chief Deputy County Executive

Attachment:

ATT 1 – SRA No. 2016 – 011B Add Delete Sheet

SRA #2016-011B

FY 2015-16

Effective Date: July 12, 2015

SECTION 63 - TRANSPORTATION

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	108404	28523	Traffic Signs Maintenance Worker 2	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 63 - TRANSPORTATION

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	108404	28524	Traffic Signs Maintenance Worker 3	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 12

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Health & Human Services

Subject: Salary Resolution Amendment To Reallocate 1.0 FTE Accounting Technician Position To 1.0 FTE Human Services Specialist–Russian Language And Culture Position In The Department of Health And Human Services (SRA No. 2016-012B)

Supervisory District(s): All

Contact: Sherri Heller, Director, Health and Human Services, (916) 875-2001
Rick Simonson, Human Services Division Manager, In-Home Support Services Public Authority, (916) 875-4056

Overview

The Department of Health and Human Services (DHHS), based on organizational and staffing needs, has identified a position to be reallocated to maintain effective levels of service in the In-Home Supportive Services Public Authority (IHSSPA) division of DHHS.

Recommendation

Approve the attached Salary Resolution Amendment to reallocate 1.0 FTE Accounting Technician position to 1.0 FTE Human Services Specialist–Russian Language and Culture position. There is no change to the 2014 Sacramento County Conflict of Interest Code for this position.

Measures/Evaluation

Not applicable.

Fiscal Impact

The annual salary and benefits cost for the 1.0 FTE Human Services Specialist–Russian Language and Culture position is \$2,711 more than the 1.0 FTE Accounting Technician position. Because IHSSPA is fully funded from the State Maintenance of Effort for IHSS, there is no fiscal impact to the County General Fund.

BACKGROUND

The following action has been reviewed and approved as appropriate by the Department of Personnel Services:

a.) Personnel Services Information

The Classification and Pay Unit of the Employment Services Division of Personnel Services has reviewed and approved the reallocation request by DHHS.

b.) Department Information

DHHS has identified a position that should be reallocated based on changing operational needs. The reallocated position is needed to maintain effective levels of services and staffing within DHHS.

DISCUSSION

Reallocate 1.0 FTE Accounting Technician (Position #133044) to 1.0 FTE Human Services Specialist-Russian Language and Culture position: A new state mandate (AB 878 effective April 1, 2015) requires that orientations for IHSSPA providers be offered in the County's primary threshold languages: Russian and Spanish. The IHSSPA has an incumbent Human Services Specialist with Spanish special skills, but lacks a Human Services Specialist able to provide needed services with Russian special skills. The IHSSPA has sufficient support from the Senior and Adult Services division so as to no longer need an Accounting Technician position. The proposed position will be responsible primarily for assisting consumers with locating and hiring IHSS providers, assessing IHSS consumer and provider needs and making referrals, and maintaining a database of prospective providers and IHSS recipients.

MEASURES/EVALUATION

Not applicable.

FINANCIAL ANALYSIS

The annual salary and benefits cost for the 1.0 FTE Human Services Specialist-Russian Language and Culture position is \$2,711 more than the 1.0 FTE Accounting Technician position. Because IHSSPA is fully funded from the State Maintenance of Effort for IHSS, there is no fiscal impact to the County General Fund.

Salary Resolution Amendment To Reallocate A Position In The Department Of Health And Human Services (SRA No. 2016-012B)

Page 3

Respectfully submitted,

SHERRI HELLER, Director
Department Health & Human Services

APPROVED:
BRADLEY J. HUDSON
County Executive

By: _____
PAUL G. LAKE
Chief Deputy County Executive

Attachment:
ATT 1 – SRA No. 2016 – 012B Add Delete Sheet

SRA #2016-012B

FY 2015-16

Effective Date: July 12, 2015

SECTION 20 - HEALTH & HUMAN SERVICES

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	133044	27610	Accounting Technician	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 20 - HEALTH & HUMAN SERVICES

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	133044	28845	Human Services Specialist Russian L/C	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 13

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Water Resources

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Principal Civil Engineer Full Time Equivalent (FTE) To 1.0 FTE Senior Civil Engineer In The Department Of Water Resources (SRA No. 2016-013B)

Supervisorial
District(s): All

Contact: Michael L. Peterson, Director, 874-6851

Overview

This report recommends reallocating a Principal Civil Engineer position to a Senior Civil Engineer position. This reallocation will allow DWR to utilize the new Senior Civil Engineer to work on meeting requirements defined in the new state groundwater legislation, which was signed in September 2014. Sacramento County Water Agency (SCWA) staff assessed workload and determined that there is a greater need for a Senior Civil Engineer to manage the groundwater management program rather than a Principal Civil Engineer to manage multiple programs.

Recommendation

Approve the Salary Resolution Amendment reallocating 1.0 FTE Principal Civil Engineer position to 1.0 FTE Senior Civil Engineer position including recommended changes to the 2014 Sacramento County Conflict of Interest Code.

Measures/Evaluation

The action taken will enable DWR to hire a Senior Civil Engineer to manage the groundwater management program for SCWA.

Fiscal Impact

This action will result in an annual cost reduction of \$14,834.

BACKGROUND

The following action has been reviewed and approved by the Department of Personnel Services.

Personnel Service Information

The Classification and Pay Unit of the Employment Services Division, Department of Personnel Services, has reviewed and approved the reallocation requests by DWR.

Background Information

On September 16, 2014, the Sustainable Groundwater Management Act (SGMA) was signed in the State of California which requires specific groundwater management activities. Groundwater management entities will now be required to be designated as Groundwater Sustainability Agencies (GSA's) and GSA's will be required to create Groundwater Sustainability Plans (GSP's) and submit documentation to the State prior to January, 2017.

Sacramento County has three active groundwater management organizations – Sacramento Groundwater Authority (SGA), Sacramento Central Groundwater Authority (SCGA) and the Southeast Sacramento County Agricultural Water Authority. As required by SGMA, these organizations will transition to become GSA's and will have to work toward achieving sustainability by 2022. If the GSA's do not meet the State's requirements, the basin would be designated as a probationary basin, and the State could impose additional requirements at the stakeholders' expense.

DISCUSSION

Reallocate

SCWA staff recommends reallocating a vacant Principal Civil Engineer position to a new Senior Civil Engineer position. Given the onerous requirements of the groundwater legislation, there will be a significant amount of work to ensure that the County's interests are represented as the three groundwater entities transition to GSA's. A Senior Civil Engineer will be hired to expand the current groundwater management program to meet the newly established requirements and deadlines. The new Senior Civil Engineer duties include the following:

- Coordinate with regional partners and groundwater agencies to implement the requirements of SGMA
- Work with State Department of Water Resources staff to ensure that regulations developed in support of SGMA are reasonable and implementable
- Work with County legislative staff to monitor additional groundwater legislation
- Represent the County's and SCWA's interests in GSA's as they move forward
- Assist with annual reporting
- Update SCWA and/or County Code as needed to comply with SGMA
- Assist with grant applications as needed for funding of groundwater programs

SRA #2016-013B

FY 2015-16

Effective Date: July 12, 2015

SECTION 61 - WATER RESOURCES

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	110657	28238	Principal Civil Engineer	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 61 - WATER RESOURCES

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	110657	27709	Senior Civil Engineer	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 14

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Water Resources

Subject: Salary Resolution Amendment Reallocating 1.0 FTE Assistant Underground Construction And Maintenance Specialist Position To 1.0 FTE Water System Operator Position In The Department Of Water Resources (SRA No. 2016-014B)

Supervisory
District(s): All

Contact: Michael L. Peterson, Director, 874-6851

Overview

This report is recommending the reallocation of 1.0 FTE Assistant Underground Construction and Maintenance Specialist position to 1.0 FTE Water System Operator position in the Department of Water Resources (DWR).

Recommendation

Approve the Salary Resolution Amendment reallocating 1.0 FTE Assistant Underground Construction and Maintenance Specialist position to 1.0 FTE Water System Operator position.

There are no changes to the 2014 Sacramento County Conflict of Interest Codes for this position.

Measures/Evaluation

This action will help bring the Sacramento County Water Agency (SCWA) into compliance with the State Water Resources Control Board (WRCB) rules and regulations regarding the operation of a certified water system.

Fiscal Impact

This action will result in an annual cost increase of \$6,187. Funding for this reallocation is included in the SCWA Zone 41 Fiscal Year 2015-16 Recommended Budget.

BACKGROUND

The following action has been reviewed and approved by the Department of Personnel Services

Personnel Service Information

The Classification and Pay Unit of the Employment Services Division, Department of Personnel Services, has reviewed and approved the reallocation requests by DWR.

Background Information

The classes in the Underground Construction and Maintenance series were developed for use in the construction and maintenance of pipeline for both the sewer systems and water systems. However, State Water Resources Control Board (WRCB) has issued requirements for certification for those involved in water systems that are not required for those who construct and maintain the sewer system pipelines. The class specifications for the Underground Construction and Maintenance series were updated in March 2006 to include the certification requirement that some positions require the incumbents to possess a Water Distribution Operator (WDO) certificate. The updated specification has made recruitment, selection, and retention difficult in order to ensure that incumbents are able and willing to obtain the certificate within the timeframe required by the specification.

In addition, WRCB requires that water systems utilize only certified distribution operators to make decisions addressing operation, repairs, maintenance, and water quality activities. To address these new certification requirements, DWR requested class studies to determine whether separate classifications could better address the special skills and training associated with water distribution systems. The studies resulted in four new classes being established: Water System Operator, Senior Water Distribution Operator, Water Distribution Supervisor, and Water Distribution Manager. The Board approved these classifications on September 30, 2008. Once the Board approved the new classifications, tests for three of the four classifications were given, and eligibility lists were established.

Currently, the distribution system operated by SCWA and staffed by DWR is rated a D-5 system by WRCB. This rating requires that the Water Distribution Manager, Water Distribution Supervisor, Senior Water Distribution Operator, and Water System Operators secure and maintain required certifications to meet CDPH requirements for a D-5 system. Failure to reallocate these existing positions to the new classifications may adversely impact the water distribution operations and subject SCWA to Compliance Orders or a Notice of Violation for not maintaining sufficient operators certified by WRCB.

DISCUSSION

Reallocate

Reallocate 1.0 FTE Assistant Construction and Maintenance Specialist position to 1.0 FTE Water System Operator position.

Failure to Reallocate

Failure to reallocate this existing position to the new classification may adversely impact the water distribution operations and subject SCWA to Compliance Orders or a Notice of Violation for not maintaining sufficient operators certified by WRCB.

FINANCIAL ANALYSIS

<u>Deleted Positions</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Revenue</u>	<u>Net</u>
Asst. Underground Constr & Maint Spec	1.0	\$59,101	\$32,804	(\$91,905)	\$0
Totals - Deleted Positions	1.0	\$59,101	\$32,804	(\$91,905)	\$0
<u>Added Positions</u>					
Water System Operator	1.0	\$65,149	\$32,943	(\$98,092)	\$0
Totals - Added Positions	1.0	\$65,149	\$32,943	(\$98,092)	\$0
Difference (Cost Savings)		\$6,048	\$139	\$6,187	\$0

Approval of this reallocation will result in an annual cost increase of \$6,187. Funding for this reallocation is included in the SCWA Zone 41 Fiscal Year 2015-16 Recommended Budget.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

MICHAEL L. PETERSON, Director
Department of Water Resources

By: _____
ROBERT B. LEONARD
Chief Deputy County Executive

Attachment:
ATT 1 – SRA No. 2016 – 014B Add Delete Sheet

SRA #2016-014B

FY 2015-16

Effective Date: July 12, 2015

SECTION 61 - WATER RESOURCES

Action	Pos ID	Job ID	Job Title	Pos Type	FTE	Job Subtotal
Delete	106890	28537	Assistant Underground Construction Maintenance Specialist	Perm FT	(1.0)	(1.0)
				Position FTE Total	(1.0)	(1.0)

SECTION 61 - WATER RESOURCES

Action	Pos ID	Job ID	Job Title	Pos.Type	FTE	Job Subtotal
Add	106890	29374	Water System Operator	Perm FT	1.0	1.0
				Position FTE Total	1.0	1.0

Net Section FTE Change 0.0 0.0

**COUNTY OF SACRAMENTO
CALIFORNIA**

Item No. 15

For the Agenda of:
June 15, 2015

To: Board of Supervisors

From: Department of Airports

Subject: Salary Resolution Amendment No. 2016-015B To Revise The Entry Step/Salary Range For The Class Of Airport Chief Administrative Officer

Supervisory District(s): All

Contact: John Wheat, Director of Airports 874-0600

Overview

This request recommends the Board approve an increase in salary for the class of Airport Chief Administrative Officer to reflect the current scope and responsibilities of the position within the Department of Airports.

Recommendation

Approve the attached Salary Resolution Amendment No. 2016-015B to revise the entry step/salary range for the class of Airport Chief Administrative Officer from 7/7147 to 7/7941, effective July 12, 2015.

Measures/Evaluation

Not applicable for these changes.

Fiscal Impact

The annual salary increase resulting from the salary adjustment for the Airport Chief Administrative Officer classification at the top step is approximately \$10,759 and benefits are \$2,948 for a total annual increase in compensation of \$13,707. There will be no impact to the General Fund as all costs associated with this salary increase will be funded by the Airport Enterprise Fund.

BACKGROUND

On February 5, 2008 the Board approved a salary resolution amendment to establish the class of Airport Chief Administrative Officer. Through the final budget process in FY 2014-15, the Department of Airports has requested and recommended that the Board approve two (2) FTE's for this class. These specialized positions are located exclusively at the Sacramento County Department of Airports. These specialized positions will possess a level of authority beyond the four (4) Deputy Director level positions that currently exist, which will be deleted from the

organizational structure through attrition during FY 2015-16 as a result of retirement of incumbents.

The Airport Chief Administrative Officer positions will be responsible for the provision of executive level management of a streamlined organization and each will have a high level of responsibility in the following areas:

- Accounting and Warehouse, Financial Planning and Analysis, Properties, Marketing and Air Service, Safety, Risk Management, Personnel and Technology.
- CIP Development, Civil Engineering, Architecture, and Planning & Environment.

The existing Airport Chief Operating Officer will maintain responsibility for Operations, Aircraft Rescue & Firefighting, General Aviation, Maintenance and Law Enforcement.

DISCUSSION

Pending approval by the Board to allocate two (2) FTE Airport Chief Administrative Officer positions, the Department of Airports asked that a review of the salary be undertaken prior to recruitment. Historically, the Department of Airports has had significant difficulty in attracting and retaining qualified candidates for senior level positions. The traditional benchmark organizations that Sacramento County has used to set wages generally do not have airports resulting in artificial ties to other internal Sacramento County classes. A recent salary and benefits survey conducted by the Airports Council International – North America (ACI-NA) revealed that when compared to western region, medium hub airports, Sacramento ranked as one of the lowest. When coupled with the generally high cost of living in California, this combination of factors results in Sacramento County's inability to attract and retain qualified applicants from within the industry, regionally and nationally. The paucity of a candidate pool in the immediate area necessitates that outreach to the broader airport industry be conducted to tap into talented individuals that possess a very unique and specific skill set not readily available in the open labor market.

Based on industry-wide salary and benefits compensation comparisons and in consideration of the significant executive-level responsibilities associated with these positions, it is recommended that the salary be increased from the current step/range 7/7147 (\$12,436 top monthly step before FY 2015-16 Cost of Living Adjustment takes effect on June 28, 2015; \$12,921 top monthly step after the FY 2015-16 Cost of Living Adjustment takes effect) to 7/7941 (\$13,817 top monthly step, effective July 12, 2015) approximating a 6.9% increase.

MEASURES/EVALUATION

Not applicable for these changes.

FINANCIAL ANALYSIS

The annual salary increase resulting from the salary adjustment for the Airport Chief Administrative Officer position at the top step is \$10,759 and benefits are \$2,947 for a total annual increase in compensation of \$13,707 for each position. The County's General Fund will

not be impacted as this cost will be funded by the Airport's Enterprise Fund.

One Deputy Director position is currently vacant, and with the anticipated retirement of three (3) incumbent Deputy Directors before the end of FY 2015-16, anticipated savings of approximately \$345,000 will result.

Respectfully submitted,

APPROVED:
BRADLEY J. HUDSON
County Executive

JOHN WHEAT, Director
Department of Airports

By: _____
NAVDEEP S. GILL,
Assistant County Executive

Attachment:
ATT 1 – SRA No. 2016 – 015B Add Delete Sheet

SECTION I, INDEX OF CLASS CODES, CLASS TITLES AND SALARY RANGES

Action	Job ID	Job Title	
Delete	29313	Airport Chief Administrative Officer	
		Entry Step/Range:	7/7147
		Bi-weekly:	\$5186.40 - \$5717.60
		Monthly:	\$11,280 - \$12,436
		Schematic Code:	10011C

SECTION I, INDEX OF CLASS CODES, CLASS TITLES AND SALARY RANGES

Action	Job ID	Job Title	
Add	29313	Airport Chief Administrative Officer	
		Entry Step/Range:	7/7941
		Bi-weekly:	\$5762.40 - \$6352.80
		Monthly:	\$12,533 - \$13,817
		Schematic Code:	1-----C