



BACKGROUND

This report represents the results and recommendations of the **Staffing Study** (Study) of the San Lorenzo Valley Water District (District). This report was done as a component of an Enterprise Wide Cost of Service Financial Study, which will serve as a basis for a multi-year rate study.

The District is an urban water supplier serving communities in the 136 square-mile San Lorenzo watershed located in Santa Cruz County. The District owns and operates three separate water systems in an area characterized by mountainous terrain, rural residential and low density urban residential and commercial activity. Although the District was established in 1941, the District has expanded its service area in recent years through the annexation of a mutual water company and acquisition of a separate system previously owned and operated by an investor-owned utility. The District also owns and operates a small wastewater collection and treatment system utilizing a bio-treatment process with a leach field for disposal. The bulk of the residential customers within the District's service area utilize individual septic sewer collection and disposal systems.

The District relies on a mix of both surface water and groundwater which includes nine active stream diversions, one groundwater spring and eight active groundwater wells. The topography of the San Lorenzo Valley require that the District operate their distribution system through a series of 33 hydraulic pressure zones with limited above-ground storage capacity. The District produces and treats water based on immediate water demand.

The District's current organizational structure is comprised of 26 employees within five departments: Administration, Operations, Environmental Programs, Engineering and Accounting/Customer Service. The General Manager reports to a five-member Board of Directors and directly supervises five departments or program managers, (See October 2015 San Lorenzo Valley Water District Current Organization Chart on page 4). The Staffing Study was commissioned to review and provide recommendations utilizing various industry standards regarding the appropriate size and scope of the organization including the labor force necessary to provide the required operations, maintenance and administration of the water and wastewater systems. Any cost impacts resulting from changes to the current organizational structure would be a factor in developing the cost of service study.

The staffing study includes the following tasks:

- Conduct project orientation meeting with the General Manager, Director of Operations, Finance Manager and Administrative Assistant/District Secretary.
- Review current organizational structure, reporting relationships, span of control and degree of cross-functionality.
- Review employee job descriptions and relationships between job classifications.
- Designated employees were provided Position Description Questionnaires (PDQ) to facilitate a job-match survey.

- Conduct interviews of designated employees and employee work units to include the General Manager, department managers, supervisors and operational personnel to assess individual skill and training levels.
- Conduct inventory and analysis of current allocation of labor and equipment by task and quantify existing maintenance and service levels across all operational functions.
- Conduct site inspection of key components of water and wastewater system to gain an understanding of the size, scope and complexity of each system.
- Conduct comparative evaluation and ‘benchmarking’ of existing programs and services to industry trends and best practices.
- Identify opportunities for increased efficiency and improved service levels through utilization of consultants or outside labor to augment existing operations.
- Develop recommendations for modifications to existing organization structure and augmentation of existing staff.
- Prepare Staffing Study Report to be included in final Enterprise Wide Cost of Service Financial Study.

EXISTING ORGANIZATIONAL STRUCTURE

The current organizational structure of the District is consistent with operations of a small utility system. The administration function of the District consists of the Board of Directors, General Manager and Administrative Assistant. Human Resources and Personnel Management are also managed in this functional area. In addition to the administrative functions there are five primary ‘Departments’ consisting of Administration, Operations, Environmental Programs, Finance/Customer Service and Engineering. In total, there are 26 staff assigned to these functional areas. The general scope of responsibility for each functional area or department consists of the following:

Administration

- General support for an elected Board of Directors, the General Manager’s office, preparation for and management of public meetings, committee and community meetings. Preparation of agendas, minutes, resolutions and ordinances relative to public policy promulgated by the Board of Directors or General Manager.
- Provide direct oversight, coordination and management of all District services and programs.
- Serve as liaison to various industry and regional organizations as well as local interest groups.
- Administration of the District’s strategic plan, mission and compliance with legal requirements.
- Preparation and adoption of long-range planning documents, budgets, establishment of policies and procedures including adoption of rules and regulations for operations of water and wastewater operations.
- Management of the Human Resource and Personnel Plan including employee compensation and benefit model.
- Administration and management of official records of the District.

Operations and Maintenance

- Responsibility for treatment, production, and distribution of potable water for public health and safety needs within the Districts service area.
- Operate and maintain stream diversion facilities consistent with existing operating plans and regulatory compliance mandates.
- Responsible for maintenance of water quality systems and protocols in compliance with safe drinking water standards.

- Maintenance of potable and non-potable water systems including treatment and distribution systems, piping, production and storage facilities and equipment.
- Responsibility to collect water consumption data through water meters, manual and automated, and transmit individual customer data for preparation of customer bills.
- Responsible for coordination with Customer Service Department on individual customer issues, new meter installations and termination of service.
- Provide technical support for automated processes, telemetry and SCADA systems, and provide general computer support for all District functions.
- Provide for the operation and maintenance of District vehicles and equipment.
- Responsible for coordination of building maintenance functions either through in-house labor or by contract administration.

Environmental Programs

- Management of environmental programs, compliance monitoring, permits and mitigation measures required to operate a public water system within the San Lorenzo Watershed.
- Manage the District's Habitat Conservation Plan.
- Interface and coordinate activities with various state, federal and local jurisdictions on matters related to environmental health, wildlife and endangered species management.
- Represent the District on matters of public outreach and community relations.
- Conduct local water conservation programs, public education and assist with development of the District's Urban Water Management Plan.

Finance

- General financial management of the District including establishment of water and wastewater rates, fees and charges.
- Preparation and administration of District's Annual Budget and Expenditure Plan including the annual audit.
- Manage the District's fixed asset management system, depreciation schedules and purchasing procedures.
- Manage the banking operations and investments including accounts receivable and payable.
- Manage the District's employee payroll systems.
- Provide a 'full-service' customer service support function including public counter operations, telephonic customer support, payments, non-payments and coordination with the maintenance function for installation of new meters and termination of service and customer water consumption data.
- Management of the District's financial management software and support for operating departments.
- Development of financial reports and documents for the Board of Directors, General Manager, department managers, banking institutions and other outside parties as required.

Engineering

- Responsible for coordinating the technical and graphical engineering functions of the District including database management, standards and procedures of infrastructure design and construction.
- Provide technical support to the General Manager and departments related to technical documents.
- Coordination with outside engineering and professional firms in the preparation of design plans and specifications for development or modification of District facilities.
- Oversee the construction of all District facilities.
- Responsible for the maintenance of the District's Geographic Information Systems (GIS), construction standards, and historical documents.

SLVWD CURRENT ORGANIZATIONAL CHART

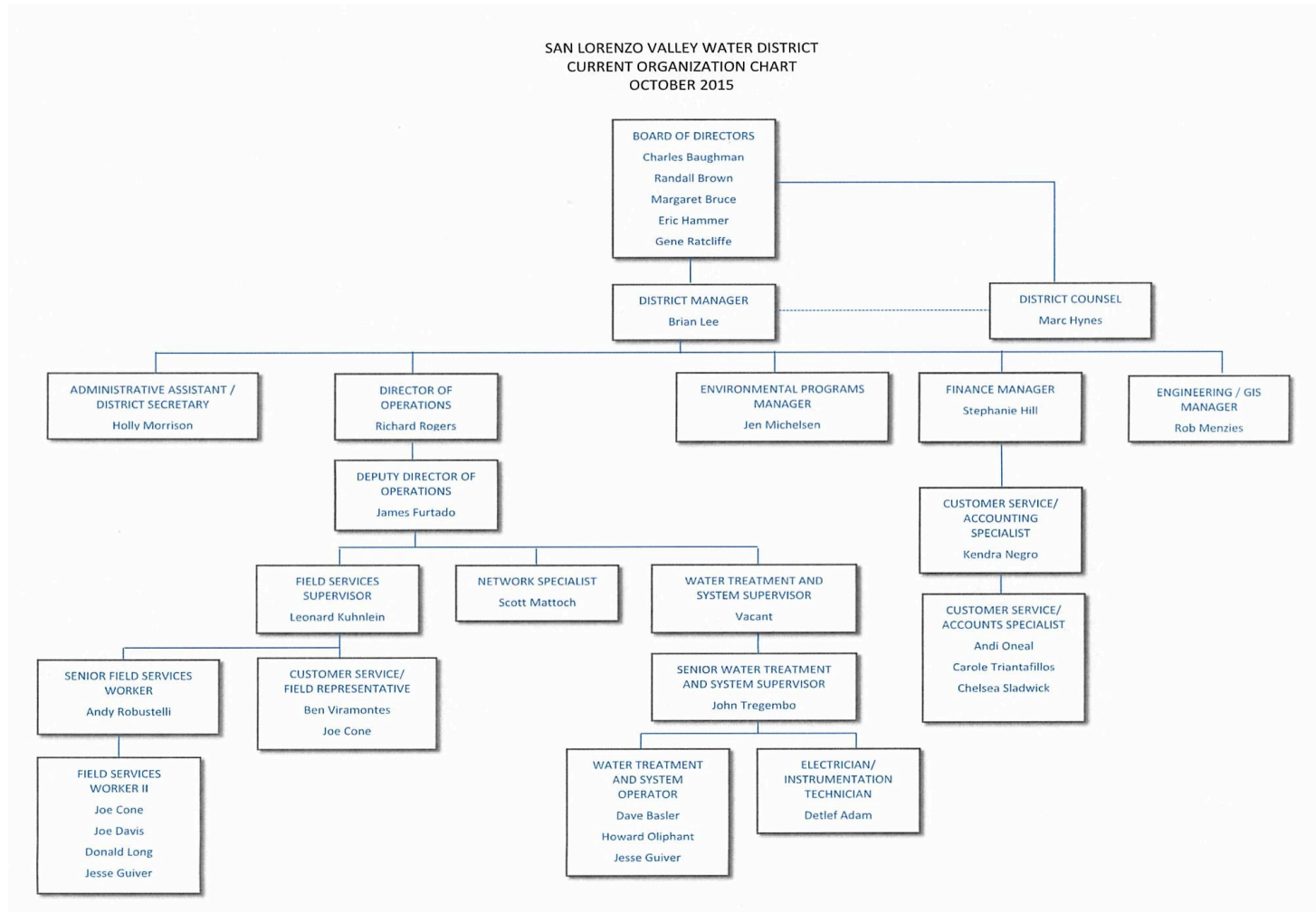


Table 'A' below depicts how existing labor is allocated to the five existing functional departments including the specific job titles associated with each department.

Table A

<u>Department</u>	<u>Position Title</u>	<u>No. of Positions</u>
Administration	General Manager	1
	Administrative Assistant/Board Secretary	1
Operations and Maintenance	Director of Operations	1
	Deputy Director of Operations	1
	Field Services Supervisor	1
	Senior Field Services Worker	1
	Field Services Worker II	4
	Customer Service/Field Representative	2
	Network Specialist	1
	Water Treatment and System Supervisor	1
	Senior Water Treatment and System Supervisor	1
	Water Treatment and System Operator	3
	Electrician/Instrumentation Technician	1
Environmental Programs	Environmental Programs Manager	1
Finance	Finance Manager	1
	Customer Service/Accounting Specialist	1
	Customer Service/Accounts Specialist	3
Engineering	Engineering/GIS Manager	1
TOTAL STAFF		26

STAFFING STUDY ISSUES AND FINDINGS

Based on the current approved staffing plan reflected in Table A above, a departmental review including individual staff interviews and site visits was conducted to gain an understanding of how labor was allocated across all departments. A number of factors are currently impacting the District's ability to allocate labor effectively and provide administrative and operational service and support for a system the size and scope of the District. These include but are not limited to the following:

1. The District expanded its service area by annexing the Manana Woods development in 2006, which is physically located at the southernmost part of the District. One additional employee was included in the annexation, however, that employee has since retired and the position has not been authorized in subsequent budgets.
2. In 2008, the District expanded its service area by acquiring the Felton Service Area. The District absorbed the cost of maintenance and capital system improvements into its existing operations and capital budget without additional labor. The previous utility operator allocated five full-time staff to the Felton system.
3. Currently the District has approximately 7,500 metered water connections and 48 sewer connections. The ratio of employees to each metered water connection is roughly 288:1.
4. There are no infrastructure plans or individual customer data for the gravity sewer system as well as no pro-active capital replacement program for the sewer system including the treatment plant.
5. The District is not in compliance with its waste discharge permit to operate the sanitary sewer system.
6. The current distribution system maintenance program is heavily involved in leak repairs due to the age, condition and location of existing infrastructure. It was observed that when more than one leak occurs at any one time requiring a crew to be dispatched that there are insufficient staffing and resources to facilitate repairs in a timely and efficient manner.
7. In addition to supporting the Board of Directors and General Manager, the Administrative Assistant/Board Secretary also serves as the Human Resources Coordinator for all personnel-related functions and is charged with maintaining official records of the District including recordation of official easement documents, ordinances, resolutions and related District policy documents. Approximately 75% of her time or 1,560 hours is used to support the Board of Directors, General Manager and office administration. This leaves a balance of approximately 520 hours for management of the human resource function, general administration and management of District records and official files.
8. Legal services are provided to the District by contract either through a retainer agreement as "General Counsel" to the District for routine matters or on an as-needed basis for specialized legal services such as labor and personnel, environmental and water rights law.
9. The District utilizes a monthly customer billing practice, which has increased the requirements for reading water meters, processing of customer bills and processing customer account payment records.

10. Two Customer Service Representatives/ Field Representatives (Field Service Rep.), read meters three days each week. One Field Service Rep. is assigned to customer service support functions, i.e., customer notifications, new meter installations, disconnection of service, high/low pressure concerns, taste and order concerns.
11. When the Field Service Reps. are not performing meter-related work or performing other customer service functions they are required to provide additional support to the Field Services group performing routine water/sewer system maintenance. Interviews with supervisory staff indicate that the frequency of this occurring is very low.
12. There are a number of functions that are not consistent with current job specifications but required as part of either system operations or administration and finance support.
13. Parts of the District's distribution system are reaching its useful life expectancy. The Operations and Maintenance Section replace approximately 2,500 lineal feet of system mainline annually. Some of this work is supplemented with outside pipeline contractors.
14. Due to the existing topography there is limited opportunity to expand the District's above ground storage capacity.
15. The District currently has a program to manually flush the distribution system annually.
16. The District is currently not able to maintain an active preventative or predictive maintenance program for most aspects of its physical infrastructure. Based on interviews with operations and maintenance staff, the majority of all work is reactionary. This practice is not sustainable and may ultimately lead to larger catastrophic failure of critical systems impacting public health and safety.
17. A number of routine and critical water system functions that should be included in a comprehensive preventative maintenance program include:
 - a. Inspection and cleaning of intake structures weekly
 - b. Weekly check of all chemical feed systems
 - c. Routine chlorine residuals and Bacteriological sampling weekly
 - d. Monthly Pump motor inspection and lubrication
 - e. Monthly recordation of electricity usage at all pumps
 - f. Daily treatment plant inspections
 - g. Weekly filter performance
 - h. Influent turbidity
 - i. Daily inspection of chemical feed pumps
 - j. Conduct daily site security checks
 - k. Check and record water levels in storage tanks daily
 - l. Quarterly tank inspections: leaks, ladders, roof access flow valves and chlorine residuals
 - m. Inspect wellheads weekly
 - n. Record pump runtimes and pump cycle starts daily
 - o. Weekly inspection of booster pump stations
 - p. Record pumping rates at each well or source weekly
 - q. Service air compressors monthly
18. The District has a certified laboratory for conducting basic water quality sampling. Currently the Treatment Operators collect water samples for testing. Based on interviews with Treatment Operations staff as much as 30% of one staff person's available time is allocated to this program (Approximately 690 hours/year)
19. The District currently operates a series of redwood tanks for water storage that result in significantly higher maintenance than conventional pre-stressed concrete or steel tanks.

20. The majority of all water meters in the District's system have been in place for over ten years. The last meter change-out program took approximately five years to complete.
21. In addition to maintenance and support of the water systems, the Operations and Maintenance Department is also responsible for routine building maintenance (excluding janitorial) of all District facilities, which also includes landscape maintenance. Between 40 and 60 hours of Operations and Maintenance staff time are required for maintenance of landscape areas on District property monthly.
22. There is no administrative support or simple clerical support for the Maintenance and Operations Department, which is physically located across the street from the District's administrative offices. Currently the various department supervisors and the Director of Operations handle this work. This is valuable time that could be used on maintenance functions.
23. Employee time off of work related to the use of employee earned vacation time, time off for required training and the use of sick leave is impacting overall productivity due to the size and limitation of existing staff.
24. There are no written standard operating procedures for most operating systems including operation of the treatment facilities and preventative maintenance functions.
25. The District's mapping system is converting to a Geographical database program. Field crews continue to utilize a 'hard-copy' paper mapping system to record changes or improvements. The Engineering Department is responsible for coordination of the data into an electronic format.
26. The District has no official safety coordinator. The Field Services Supervisor acts in this capacity on an as needed basis. The Finance, Customer Service, Engineering and Environmental Programs staff do not participate.
27. In some locations, water service is provided by above-ground piping. Due to cost and budget concerns, a program to relocate and bury the pipe has not been initiated.
28. Staff who supervise others and perform the annual performance evaluation for subordinate staff have not received formal training on conducting the evaluation. The Administrative Assistant/Board Secretary provides a paper evaluation form. Similarly, supervisor staff have not received comprehensive training on administration of the progressive discipline process. The industry practice is for staff assigned to the human resource function provide this training.
29. There is no comprehensive District-wide training program. The current practice is for the Director of Operations and Finance Manager to develop and provide training within their specific departments. The Engineering and Environmental Programs' departments were not included.
30. The Engineering function operates as an independent program managed by a single staff position. The range of services managed in this functional area reflect the typical municipal engineering utility operations including project management, infrastructure design coordination, GIS and mapping, and administration of capital projects. Infrastructure design and land survey work is outsourced to private engineering firms. The engineering function coordinates closely with the Operations and Maintenance Department. Routine engineering functions such as maintaining the District's GIS system, preparation of "as-built" documentation of infrastructure modifications and capital project management was lacking in many areas. This position was vacant at the time this Staffing Study was conducted.

31. Staff in the Finance/Customer Service Department are required to be cross-trained on the various departmental functions to accommodate for absence related to vacations, training and sick leave.
32. The Finance/Customer Service Department will assume program management for the District's cross-connection program including testing verification, certification and records management.
33. The Customer Service and Field Service functions operate in separate departments but are required to closely coordinate activities. The Customer Service function relies on field maintenance staff to perform various meter and customer-related functions but do not direct their activities or manage their work schedule.
34. The Network Specialist also provides support to other departments including set-up of the boardroom for public meetings, prepare specifications for vehicle and equipment purchases, coordination of vehicle maintenance program, web site maintenance and preparation of various reports.
35. The Environmental Programs Manager is the sole staff position responsible for a variety of environmental programs including environmental compliance and monitoring, the District's conservation and public education programs and grant administration. This position reports directly to the General Manager. The scope of responsibility within this functional area has grown considerably corresponding to mandated program management responsibilities as well as implementation of best management practices for a water/wastewater utility operating in the San Lorenzo Valley watershed. The range of responsibilities in this functional area is greater than a single staff person can effectively manage. A number of efforts such as developing and administering a comprehensive conservation and public outreach program, conducting water audits and identifying and securing grant funding are not being performed or performed at less than optimal standards.

SUMMARY OF RECOMMENDATIONS

A number of potential changes or modifications to the current organizational structure are recommended to achieve the study objective of identifying the optimal staffing plan for a water and wastewater utility the size and scope as the District. In considering these recommendations, various industry standards were applied including the American Water Works Association, American Public Works Association, the California Society of Municipal Finance Officers, industry best practices and previous consultant engagements of similar size and scope. The following represents a summary of the recommendations contained in this study:

- It is recommended that the Human Resource function be reassigned to the Finance Department and create a new Finance and Administration Department. Key aspects of the Human Resource function are closely tied to the financial operations of the District. These include payroll and benefit administration, health care administration, employee pension management, agency wide self-insurance programs and new employee orientation. Moving the Human Resource function to this new department will allow the Administrative Assistant/District Secretary to focus on additional administrative support functions for the Board and General Manager as well as general administration. (See Staffing Study Issues and Findings, No. 7).

- Re-structure the current Finance Manager's job description to include responsibility for oversight and management of the human resource function. The position should be re-titled to Director of Finance and Customer Service and will report to the General Manager.
- Create a new Human Resources and Safety Coordinator position responsible for all management and coordination of human resource and safety program administration.
- It is recommended that the Environmental Programs function be reorganized to reflect the expanded scope of responsibility and requirements of this functional area. (See Staffing Study Issues and Findings No.34).
 - Reclassify the Environmental Programs Manager to Director of Environmental Programs reporting to the General Manager.
 - Create a new Conservation Coordinator position responsible for all demand management programs and coordination of customer outreach and public relations efforts.
 - Create a new Environmental Planner/Grant Coordinator position responsible for coordinating permit compliance, (CEQA, NEPA and Federal and State regulations), watershed and habitat management programs and management of existing water resources. Position will also provide management support for identifying grant opportunities, preparing grant applications and administering grant funded programs.
- It is recommended that the engineering function be reorganized to reflect the functional demands of the District with a new Engineering and Operations Department.
 - Reclassify the Director of Operations position classification to Director of Engineering and Operations with program administration and coordination of both the Operations and Engineering functions.
 - Reclassify the Engineering/GIS Manager position classification to Project Manager with management responsibility for capital projects, watershed improvement projects, coordination of environmental restoration projects, infrastructure and operations support and oversight of the Districts GIS and mapping programs.
 - Create a new GIS/CAD Coordinator position responsible for management of the District GIS and mapping, coordination of capital project design, updating the Districts 'as-built' drawings, maintenance of standardized plans, conversion and development of the Districts mapping to a digital data base platform and integration of the GIS with the customer service database.
 - Reclassify the reporting relationship of the Network Specialist to indicate direct supervision provided by the Project Manager.
- It is recommended that the labor associated with the meter reading and field customer service functions be reallocated to the proposed Finance and Administration

Department. The Customer Service and Field Services staffs routinely manage all customer and internal generated service orders. New meter installation, conversion of meters to automated reading and “tagging” or “lock-off” of meters for non-payment are interrelated to the Customer Service and Finance functions. The labor impacts associated with conversion to monthly meter reading has reduced the available labor that was originally assigned to the maintenance functions by approximately 1,200 hours annually. The reallocation of labor to this area will allow the District to accelerate its meter replacement program in line with industry standard’s 10-year replacement schedule. (See Staffing Study Issues and Findings, No. 19).

- Create a new Lead Field Service Representative (Lead FSR) position reporting to the Director of Finance and Administration responsible for all meter services and field services program management. This position may be filled through an internal recruitment.
 - Create a new Lead Customer Service Representative (Lead CSR) position reporting to the Director of Finance and Administration. The Lead CSR will relieve the Director of Finance and Administration of routine customer support functions allowing her to focus on more complicated financial and strategic issues in support of the Board of Directors and General Manager.
 - Retitle the two existing Customer Service/ Field Representatives to Field Service Representatives. Consideration should be given to creating a job series for this classification (FSR I, FSR II and Lead FSR).
 - Retitle the existing Customer Service/Accounts Specialist to Customer Service Representatives (CSR). Consideration should be given to creating a job series for this classification (CSR I and CSR II and Lead CSR).
- It is recommended that a new Accountant position be created in the Finance and Administration Department reporting to the Director of Finance and Administration. In the current organizational structure the Finance Manager is supported largely by a Customer Service/Accounting Specialist with limited support from a Customer Service/Accounts Specialist and is responsible for all finance, accounting, FSLA compliance and budget functions. This also includes purchasing, banking, inventory and fixed asset management and payroll administration. Due to the limited staff hours available, a number of accounting and financial management functions are deferred or not undertaken which include water rate and revenue forecasting, cost accounting and customer account management. A review of how the Finance Manager’s time is allocated indicates that roughly 20% or 400 hours of time is spent on essential financial management functions. This represents a potential deficit of 10-15% of time needed to adequately support this function. Additionally, approximately 20% of the Finance Manager’s time is currently allocated to meeting attendance and meeting preparation. Based on the current Board and Committee meeting structure as well as internal department manager meetings, the time allocated to meeting preparation and attendance is consistent with the demands of the position. Creating the Accountant position will allow the Director of Finance and Administration to focus on higher-level finance and personnel administrative functions. The Finance Manager position is considered an ‘executive management position’ providing strategic leadership support to the Board and General Manager.
 - Create a new Accountant position and job series

- Retitle the Customer Service/Accounting Specialist position to Accounting Technician
- It is recommended that additional maintenance staff be added to the Field Services Section increasing the total staff allocation plan from five to eight full-time positions as follows:
 - Create a second Senior Field Service Worker position reporting to the Distribution Supervisor
 - Create two additional Field Service Worker positions (Reflective of addition of Lompico service area).

The existing and projected maintenance demands of the District's water and wastewater system require a labor commitment sufficient to develop a preventative maintenance program that includes construction related activities such as leak repairs, hydrant repairs, service lateral replacement and simple mainline repair and/or replacement and trench repair. This additional labor requirement correlates to between 6,000 to 7,000 staff hours on an annual basis or slightly more than three full-time positions. (The recommendation provides for an allowance for vacation, sick leave and training). The addition of a second senior level position will also provide additional supervision coverage in the field or in the absence of the Supervisor.

The balance of the maintenance staff should be allocated to system-wide preventative maintenance functions including developing a valve-exercising program, storage reservoir maintenance including float valves, emergency line flushing pump site inspection and facility maintenance.

- It is recommended that a new Field Services Coordinator position be created within the Maintenance and Operations Department. This position would be responsible for such tasks as coordinating initiation and closure of work orders, time keeping for payroll, administrative support for the Director of Operations and department supervisors, coordination of material receiving and payment of invoices with the Finance Department, record keeping, and related administrative activities.
- It is recommended that additional staff be added to the Water Treatment and Systems Section increasing the total staff allocation from six to nine full-time positions as follows:
 - Create two additional Water Treatment and System Operators (One position reflecting addition of Lompico service area).
 - Create a new Electrician position reporting to the Electrician/Instrumentation Technician

The existing and projected maintenance demands of the District's water treatment and production facilities require a labor commitment sufficient to develop a preventative maintenance program that includes the functions identified in the Staffing Study Issues and Findings Section, No. 16. The additional labor requirement correlates to between 6,000 and 7,000 staff hours on an annual basis. (The recommendation provides for an allowance for vacation, sick leave and training).

- It is recommended that the labor and equipment associated with removal of treatment plant sludge by-products be reallocated to outside contractors. Based on interviews with Maintenance and Treatment staff, this will create an opportunity to relocate between 40-60 hours annually to more critical system maintenance functions including preventive and predictive maintenance requirements.
- It is recommended that the labor and equipment associated with maintenance of landscaped areas in or adjacent to District facilities be reallocated to outside contractors. Based on interviews with Maintenance and Treatment staff, this will create an opportunity to reallocate between 70-90 hours annually to more critical system maintenance functions including preventative and predictive maintenance tasks.

Table 'B' on the following page depicts how existing and proposed labor will be allocated across the organizational structure including job titles associated with each function based on the recommendations in this Study. (Development of specific job titles was not part of the scope of the Staffing Study and serve only to represent a "placeholder" for a proposed position.) Table 'C' on the following page depicts the change in staff allocation by department.

Table B

Department	Position Title	No. of Positions
Administration	General Manager	1
	Administrative Assistant/Board Secretary	1
Operations and Maintenance	Director of Operations	1
	Deputy Director of Operations	1
	Field Services Supervisor	1
	Senior Field Services Worker	2
	Field Services Worker I/II	6
	Network Specialist	1
	Water Treatment and Systems Supervisor	1
	Senior Water Treatment and System Operator	2
	Water Treatment and System Operator	4
	Electrician/Instrumentation Technician	1
	Electrician	1
Engineering and Environmental Programs	Director of Engineering and Environmental Programs	1
	Engineering Technician	1
	Environmental Programs Technician/Planner	1
Finance and Administration	Director of Finance and Administration	1
	Human Resources and Safety Coordinator	1
	Lead Field Service Representative	1
	Field Service Representative I/II	2
	Lead Customer Service Representative	1
	Customer Service Representative	2
	Accountant	1
	Accountant Technician	1
TOTAL STAFF		36

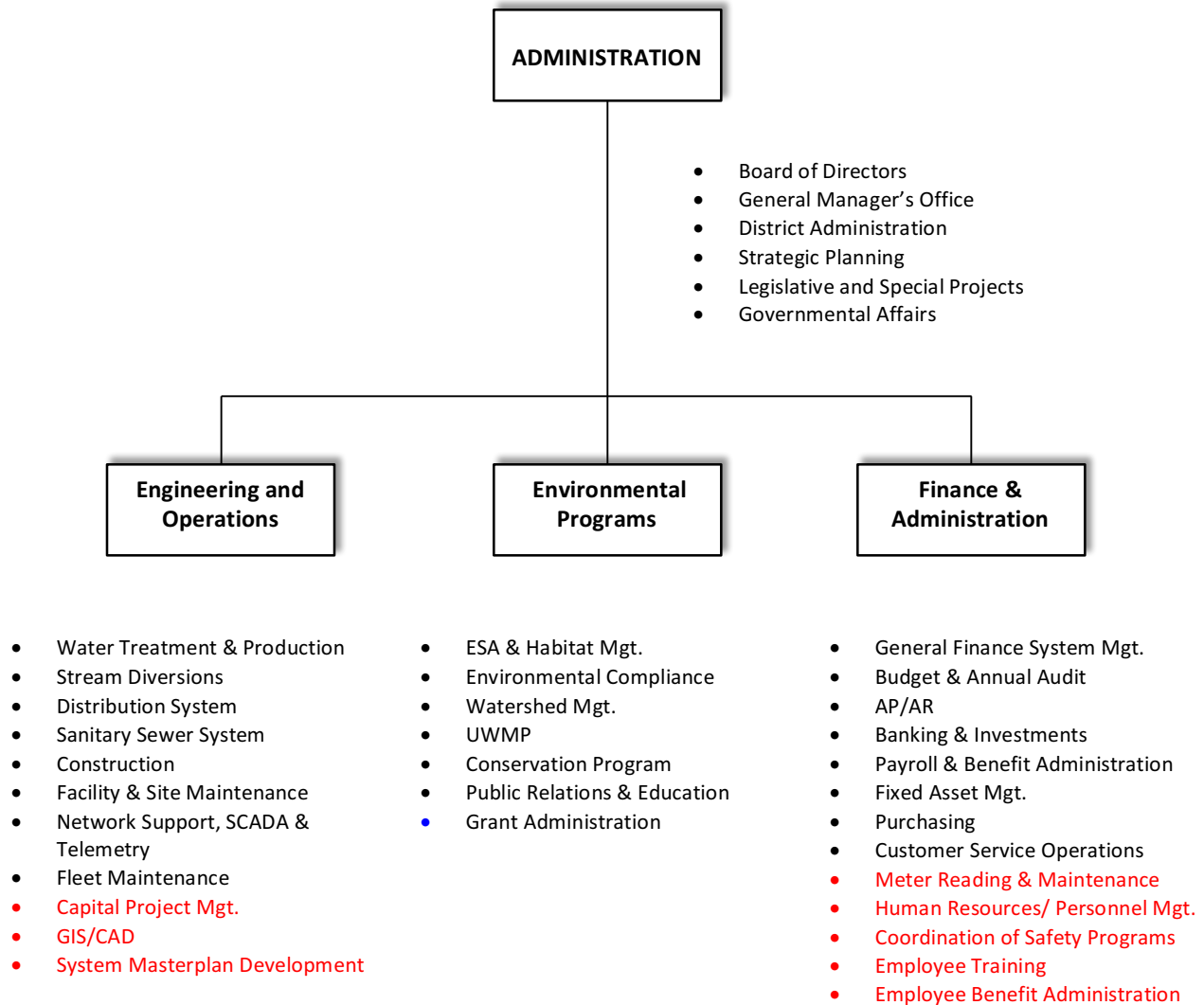
Note To Table B: Positions shown in **BOLD** print represent new positions or retitled positions. The number of positions shown in **BOLD** print reflects a change from the current staffing allocation plan.

Table C

Department	Existing Staff Allocation		Proposed Allocation	
Administration		2	2	2
Operations and Maintenance	17		21	
Engineering and Environmental Programs		2		3
Finance and Administration	5		10	
TOTALS		26		36

EXHIBITS TO THE STAFFING STUDY

Exhibit 1 – Functional Organization Chart

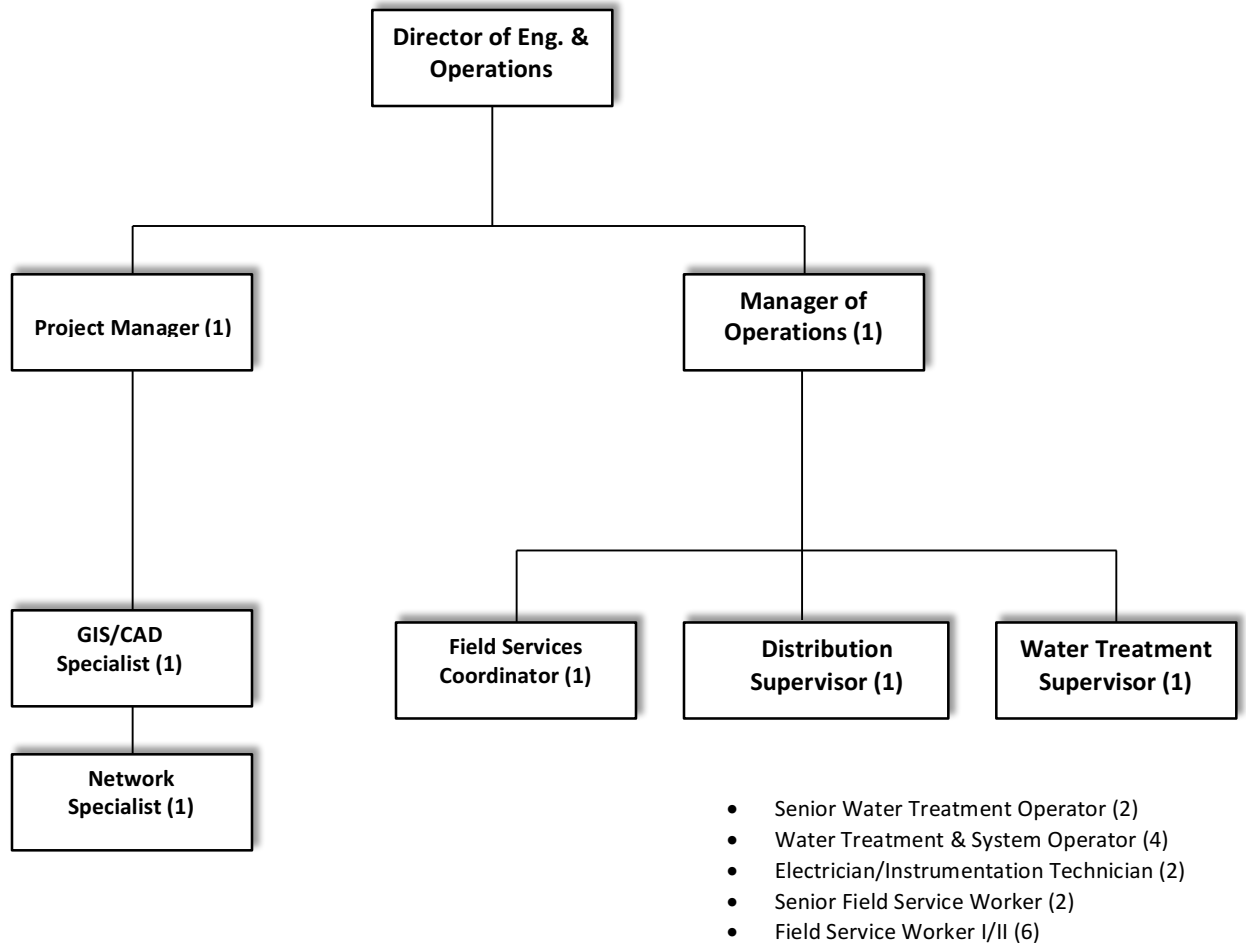


Notes to Exhibit 1: (1) The Functional Organization Chart is the proposed reorganization of responsibilities by department and function as proposed in the Staffing study.

(3) Individual functions shown in **RED** under the proposed Engineering and Operations and Finance and Administration Departments reflect functions and programmatic responsibilities previously managed in the Operations or Engineering Departments in the current organizational structure.

EXHIBITS TO THE STAFFING STUDY

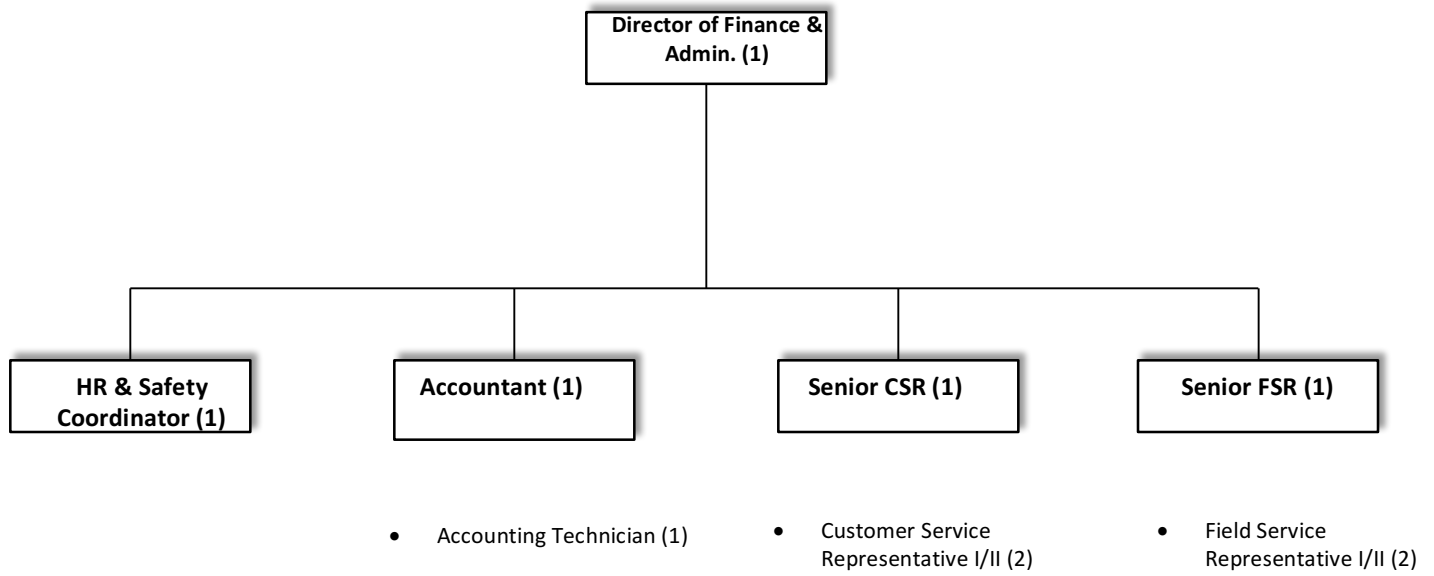
**Exhibit 2 – Engineering & Operations Functional Organization Chart
And Proposed Staffing Allocation Plan**



Notes to Exhibit 2: Current approved staffing allocation plan – 17
Proposed staffing allocation plan - 24

EXHIBITS TO THE STAFFING STUDY

Exhibit 3 – Finance and Administration Functional Organization Chart And Staffing Allocation Plan



Notes to Exhibit 3: FSR – Abbreviation for Field Service Representative
CSR – Abbreviation for Customer Service Representative

Current approved staffing allocation plan – 5
Proposed staffing allocation plan – 10

Exhibit 4 – SLVWD Proposed Organization Chart



- 1) Solid color boxes represent existing positions.
- 2) Yellow boxes with red outline represent new positions resulting from Lompico merger.
- 3) Yellow boxes with red outline represent positions funded in the FY 2017 budget.
- 4) Grey boxes represent proposed new position in staffing study.