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December 19, 2022

Board of Directors
Triunfo Water & Sanitation District
Ventura County, California

TWSD CORE MANAGEMENT – ADMINISTRATIVE PROGRAM MANAGER

Summary

The Triunfo Water & Sanitation District (District) completed a classification and compensation (C&C) study that was used to determine salaries and benefits for District employees. The study was approved by the Board on July 27, 2020. Based on the C&C Study, staff developed an organizational plan which included estimated staffing levels for all employees. The initial levels were based on District management staff's best estimate at the time. It was anticipated however that the staffing level estimates would likely require fine tuning after the District had actual demand data to better evaluate staffing needs. Chi Hermann (Administrative Program Manager, APM) has recently tendered her letter of resignation, effective January 31, 2023, and steps are currently being taken to recruit for her replacement.

This APM position was initially budgeted at 21 hours per week. However, based on the evolving workload and the need to transfer a portion of the Director of Finance's workload to the APM, staff is recommending increasing the APM position's weekly hour allocation from 21 to 40 hours.

Fiscal Impact:

The cost for salary and benefits for a full-time Administrative Program Manager is not included in the District's Fiscal Year 2022-2023 Adopted Budget. The budget impact to fund this position for the remainder of the budget year is approximately \$60,000.

Recommendation:

It is recommended that the Board:

- A. Discuss and approve increasing the Administrative Program Manager to a full-time position; and

B. Approve and authorize the Director of Finance to make a budget adjustment in the amount of \$60,000 to the Salaries and Employee Benefits section of the FY2022-2023 Adopted Budget; or

C. Provide alternative direction to staff.

REVIEWED AND APPROVED:



Mark Norris - General Manager

Attachment: None