



TAMALPAIS COMMUNITY SERVICES DISTRICT

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TCS D BOARD OF DIRECTORS MEETING AGENDA

WEDNESDAY, JANUARY 24, 2024

REGULAR WORK SESSION MEETING at 8:30am -10:00am (time approx.)

TAM VALLEY COMMUNITY CENTER, 203 MARIN AVENUE, MILL VALLEY 94941

AGENDA

1. **CALL TO ORDER**

2. **ROLL CALL** - President Steffen Bartschat

Directors: Vice President Matt McMahon, Jeff Brown, Jim Jacobs, Steve Levine

3. **APPROVE AGENDA**

4. **PUBLIC EXPRESSION**

Members of the public are invited to address the Board on matters NOT listed on this agenda. The Board reserves the right to limit the time devoted to this portion of the Agenda and to limit the duration of speakers' presentations.

5. **REGULAR BUSINESS**

Conduct work session regarding Solid Waste and Wastewater daily operations including possible service augmentations and discuss personnel and compensation policies (e.g., holiday in-lieu pay and overtime).

6. **FUTURE AGENDA ITEMS**

7. **ADJOURNMENT**

ANNUAL BOARD RETREAT

February 10, 2024

9:00am to 1:00pm

Fernwood Cemetery, 301 Tennessee Valley Rd., Mill Valley

NEXT REGULAR BOARD MEETING

February 14, 2024

7:00pm

Tam Valley Community Center

Special Needs: In compliance with the Americans with Disabilities Act (28 C.F.R. 35.102-35.104, ADA Title II) if you need special assistance to participate in this meeting, please contact the TCSD at (415)-388-6393, x10. Notification 48 hours prior to meeting enables TCSD to make reasonable arrangements to ensure accessibility. In compliance with Senate Bill 343 the law requires writings subject to the Public Records Act to be available for public inspection at the time the writing is distributed to the member of the legislative body. In compliance with Senate Bill 343 materials or writings subject to the Public Records Act is available for public inspection at 305 Bell Lane, Mill Valley, California between the hours of 8:00 a.m. through 4:30 p.m. Monday through Friday.



TAMALPAIS COMMUNITY SERVICES DISTRICT

Staff Report

January 24, 2024

TO: BOARD OF DIRECTORS

FROM: GARRETT TOY, GENERAL MANAGER

SUBJECT: Conduct work session regarding Solid Waste and Wastewater daily operations including possible service augmentations and discuss personnel and compensation policies (e.g., holiday in-lieu pay and overtime).

RECOMMENDATION

Conduct work session regarding Solid Waste and Wastewater daily operations including possible service augmentations and discuss personnel and compensation policies (e.g., holiday in-lieu pay and overtime).

DISCUSSION

TCSD has four Solid Waste drivers on a regular basis. Three of the four drivers work a 4/10 work schedule which is 10 hours per day, 4 days per week (Tues-Fri). The fourth driver works a 5/8 schedule which is 8 hours per day, five days per week. The solid waste and wastewater maintenance worker (i.e., cross-trainee) position serves as a back-up driver to cover for drivers out sick or on scheduled vacations (i.e., paid-time-off, PTO). The cross-trainee position also helps with commercial solid waste collections on Monday. Residential collections are done Tuesday through Friday.

With only four full-time drivers, service is significantly impacted when a driver calls in sick and/or a driver is on PTO that day. While the cross-trainee can fill in during such absences, we still only have 3 drivers doing the work of 4 drivers. On occasion, we only have 2 drivers available. The result of being short-staffed is missed pick-ups, delays in route pick-ups, overtime costs incurred, and/or adverse effects on staff morale. Unfortunately, TCSD has been unable to find part-time/reserve drivers to call in when we are shorted staff. In the past, TCSD was able to call in a recently retired driver who was willing to serve in that capacity. However, that driver has moved out of the area.

To address the short-staffing concerns and potential enhancement to solid waste services, this work session will focus on the concept of adding a full-time driver. Staff has done some preliminary research which is contained in the attached "Added Driver Analysis" (Analysis). The Analysis shows the data from FY22-23 regarding driver PTO and overtime paid. In FY22-23, drivers used 928 hours of PTO. In essence, approximately 45% of the year TCSD had 3 full-time drivers available. In some instances, we only had 2 full-time drivers available. With regard to overtime (1.5 x regular rate), drivers incurred 445 hours of overtime in FY22-23.

The Analysis also shows the costs of a new full-time driver with and without a commercial license (e.g., Class B). We are proposing a different rate for a driver who does not have a commercial license. With a Class C license, a driver can operate the smaller refuse trucks. While we can send the driver to truck driving school to obtain a commercial license, we thought it would be beneficial to have a different rate to start with for recruitment and retention purposes.

The bottom section of the Analysis summarizes the benefits of adding a new driver as well as the disadvantages of doing so. Wastewater operations also will significantly benefit from having an additional Solid Waste driver because we estimate that up to 250 hours annually of the cross-trainee's time will be available for Wastewater maintenance and other daily activities.

Staff will "walk" the Board through the Analysis at the work session including the financial analysis shown in the revised Five-Year Solid Waste Operating budget forecast. At the work session, staff will also distribute additional materials regarding potential impacts to Solid Waste operating and capital reserves.

Personnel and Compensation Policies

At the work session, staff will discuss the concept of holiday-in-lieu pay and other compensation policies regarding overtime pay. Currently, TCSD recognizes the equivalent of 11 holidays (total of 88 hours= 8hr x11) per year. Drivers work on holidays if it falls in their regular work week hours. Drivers follow a 4/10 schedule meaning they work 10 hours/day, 4 days per week (Tues-Fri). If a holiday falls during their regular work week, drivers receive double-time for hours worked on a holiday and regular pay up to 8 hours of holiday pay for hours not worked. If the holiday falls on a Monday, the drivers receive 8 hours of holiday pay. However, when holidays fall on a Tuesday through Friday, drivers can get confused regarding the application of holiday pay. Holiday-in-lieu pay would pay drivers in advance for the holidays (i.e., twice per year- Jan and July) and would eliminate questions/concerns that arise with the current application of holiday pay. Public safety employees typically receive holiday-in-lieu pay since they work on holidays

FISCAL IMPACT

n/a

ATTACHMENTS

- A. Added Driver Analysis
- B. Revised Five-Year Forecast Solid Waste budget.

ATTACHMENT A

ADDED DRIVER ANALYSIS

Current Staffing
4 drivers plus reserve driver

FY22-23 (drivers only)	Hours
Total Sick Leave Used	92
Total Vacation	<u>836</u>
Total PTO	928

	Costs (approx.)
Total Overtime (1.5x not double time)	445 \$ 28,000

New Driver Costs (approx.)	Wages	Health	Other Benefits	Total Compensation	Net Costs
driver w/comm. license	\$ 99,000	\$ 35,000	\$ 26,000	\$ 160,000	\$ 142,500
driver w/o comm. License	\$ 88,000	\$ 35,000	\$ 23,000	\$ 146,000	\$ 128,500

Assumptions

Wages includes COLA in July 2024 and estimates of O/T and 2% performance pay

Health assumes family plans

Other Benefits includes retirement and other costs to TCSD

Pay range for driver without a commercial license is 8% less than other drivers. This driver could only drive the smaller trucks

Net costs is less annual overtime savings of \$17,500

SHIFT SCENARIOS

Drivers	Monday	Tuesday	Wednesday	Thursday	Friday	Comments
Driver 1		4/10 shift	4/10 shift	4/10 shift	4/10 shift	
Driver 2		4/10 shift	4/10 shift	4/10 shift	4/10 shift	
Driver 3		4/10 shift	4/10 shift	4/10 shift	4/10 shift	
Driver 4	9/80 shift	9/80 shift	9/80 shift	9/80 shift	9/80 shift	Every other Friday off
Driver 5	5/8 shift	5/8 shift	5/8 shift	5/8 shift	5/8 shift	stay later for missed pick-up; cart replacement; dumpster; bulky pick-up
Reserve Driver (i.e., cross-trainee)	as needed					

BENEFITS

Always maintain a minimum of 3 drivers (e.g., 1 sick, 1 PTO)

Address drivers' concern of being "short-staffed" (only 2 drivers) and having a part-time driver available

Enhance solid waste services (e.g., less missed pick-ups, added staff for holidays, one driver available for later hour services)

Reserve driver only needed in emergencies

250 hrs more for wastewater maintenance activities (5 hrs/wk x 50 weeks per year)

Save \$30,000-\$40,000 in wastewater maintenance costs due to increase in ability for staff to perform maintenance work

Monthly pump station inspections (up from 2/yr)

More time for in-house vehicle maintenance (recommended for hydro-vactor truck) and inspections should improve vehicle life span and reduce maintenance costs

Save \$15,000-\$20,000 in Solid Waste overtime costs

DISADVANTAGE

Significant cost increase in Solid Waste operations. However 5 yr forecast indicates can absorb cost in first 5 years based on 2% per year increases.

