Buckman Direct Diversion Project

A joint regional project of the City of Santa Fe and Santa Fe County to build a reliable and sustainable water supply.

Date: **June 25, 2012**

To: **Buckman Direct Diversion Board**

From: **Robert Mulvey, P.E. BDD Facilities Manger**

Re: **Staffing Update**

Issue and Item

In accordance with the Joint Powers Agreement, the **Buckman Direct Diversion Board** authorized and funded thirty four (34) positions in March 2012 via the FY 2012-13 approved budget. A copy of the approved budget is available at the website: http://bddproject.org/governance-operations/bdd-budget/.

The Project currently has seven (7) vacant positions. Five of seven positions are the result of recent employee separations from City service. One position is newly adopted, and one position has never been filled. Our intent is to fill the following six positions over subsequent weeks:

1. *Budget Analyst*
2. *Planner Scheduler*
3. *Safety Officer and Training Administrator*
4. *Charge Operator*
5. *BDD Operator*
6. *Advanced Water Treatment Operator, AWT*

One position will remain unfilled during the foreseeable future:

7. *Advanced Water Treatment Operator, AWT*

Discussion

Following is a description of the vacant positions and the basis for these planned personnel actions:

Budget Analyst (*newly adopted position FY 2012-13)*)

The new *Budget Analyst* position is to assist the Fiscal *Manager and Business Administrator.* The Fiscal Manager performs comprehensive professional duties necessary to track and apportion costs among BDD partners in conformance with the *Project Management and Fiscal Services Agreement* (PMFSA), and the *Facility Operations and Procedures Agreement* (FOPA). In order to comply with these intergovernmental obligations, the Fiscal Manager analyzed the required skills, and "level of effort" necessary to execute specific tasks, improve reporting reliability, and mitigate accounting risks. The new *Budget Analyst* position will perform professional tasks requiring data manipulation and analysis, thus allowing the Manager time to perform higher-level oversight of financial functions.

Planner Scheduler (*vacant due to employee separation*)

The *Planner Scheduler* position is part of a larger strategy to implement "World Class" **Asset Management** principles at the BDD. Asset Management is a multi-level initiative to improve equipment reliability and reduce the life-cycle costs of infrastructure assets. The *Planner Scheduler* ensures maintenance work proceeds without incident, and in manner which maximizes resources and minimizes operational disruption. This position also maintains data bases, analyzes information, and prepares reports needed for financial forecasting in support of service level goals. This position has proven valuable in establishing the fundamental metrics needed to track and trend equipment performance.

Safety Officer and Training Administrator (*vacant due to employee separation*)

The *Safety Officer and Training Administrator* enforces workplace safety practices for compliance with OSHA regulations. Safety personnel are generally considered non-discretionary positions when weighted against the potential risks and losses associated with workplace injuries.

Charge Operator *(vacant due to employee separation)*

The Board authorized and funded the *Charge Operator* position(s) as part of the Project's original staffing plan. This position is necessary in order to provide adequate shift coverage. State regulations require one Certified Grade 4 Operator at all times.

BDD Operator (*vacant due to employee separation)*

The Board authorized and funded the BDD Operator position(s) as part of the Project's original staffing plan. This position is necessary in order to provide adequate shift coverage

Advanced Water Treatment Plant Operator, AWT (vacant due to employee separation***)***

The Board authorized and funded the AWT position(s) as part of the Project's original staffing plan. This position is necessary in order to provide adequate shift coverage

Advanced Water Treatment Plant Operator, AWT *(vacant – never filled)*

The Board authorized and funded the AWT position as part of the Project's original staffing plan. This position has never been filled pending a workload evaluation based upon historical operating experience. This position will be evaluated during the FY 2013-14 Budget cycle, and either eliminated or reclassified to meet a yet-to-be determined need.

Summary

Filling the listed positions will allow the Board to continue meeting its service level goals. I look forward to answering any questions you may have, or providing additional information as needed.