#### NOTICE OF A MEETING OF THE OLIVENHAIN MUNICIPAL WATER DISTRICT'S PERSONNEL COMMITTEE 1966 Olivenhain Road, Encinitas, CA 92024 Tel: (760) 753-6466 • Fax: (760) 753-1578 VIA TELECONFERENCE AND IN PERSON

Pursuant to AB 3035, effective January 1, 2003, any person who requires a disability related modification or accommodation in order to participate in a public meeting shall make such a request in writingto the District for immediate consideration.

DATE: MONDAY, MARCH 21, 2022

- TIME: 11:00 A.M.
- PLACE: Hybrid Meeting VIA TELECONFERENCE AND IN PERSON

Pursuant to the Legislation AB 361, and in the interest of public health, OMWD is temporarily taking actions to mitigate the COVID-19 pandemic by holding Meetings electronically or by teleconference. This meeting will be a hybrid of in person and teleconference. Our Boardroom will be open to the public, however, masks must be worn if unvaccinated and social distancing must be followed.

#### To join this meeting via phone, please dial:

(669) 900-9128 or (253) 215-8782 Meeting ID: 868 4877 0818 and Password: 461418

Note: Items On The Agenda May Be Taken Out Of Sequential Order As Their Priority Is Determined By The Committee

- 1. CALL TO ORDER
- 2. ROLL CALL (BOARD MEMBERS)
- 3. ADOPTION OF THE AGENDA
- 4. PUBLIC COMMENTS
- 5. CONSIDER APPROVAL OF THE MINUTES OF THE NOVEMBER 8, 2021 REGULAR MEETING OF THE BOARD PERSONNEL COMMITTEE
- 6. REVIEW THE ANNUAL UPDATE TO THE FIVE YEAR STAFFING ANALYSIS
- 7. ADJOURNMENT

## MEETING MINUTES OF THE OLIVENHAIN MUNICIPAL WATER DISTRICT'S PERSONNEL COMMITTEE

#### November 8, 2021

A Personnel Committee of the Olivenhain Municipal Water District was held on Monday, November 8, 2021, at the District office, 1966 Olivenhain Road, Encinitas, California via video conference.

President Watt called the meeting to order at 1:01 p.m. In attendance were Kristie Bruce-Lane, Board Vice President; Lawrence A. Watt, Board President; Kimberly Thorner, General Manager; and Jennifer Joslin, Human Resources Manager.

#### 1. ADOPTION OF THE AGENDA

President Watt moved to adopt the agenda, seconded by Director Bruce-Lane and carried unanimously.

#### 2. PUBLIC COMMENTS

There were no public comments.

## 3. <u>APPROVAL OF THE MINUTES OF THE AUGUST 17, 2021 REGULAR MEETING OF THE</u> BOARD PERSONNEL COMMITTEE

President Watt moved to approve the meeting minutes from August 17, 2021 and seconded by Director Bruce-Lane.

#### 4. <u>CLOSED SESSION</u>

The committee went into closed session at 1:04 p.m. in order for staff to provide an update on labor negotiations with the employee bargaining units. There was nothing to report out of closed session.

#### 5. <u>ADJOURNMENT</u>

The meeting was adjourned at 2:06 p.m.



Agenda Item \_\_\_\_

# Memo

Date:April 20, 2022To:Olivenhain Municipal Water District Board of DirectorsFrom:Jennifer Joslin, Human Resources ManagerVia:Kimberly A. Thorner, General ManagerSubject:CONSIDER ANNUAL UPDATE OF THE DISTRICT'S FIVE YEAR STAFFING<br/>ANALYSIS

#### Purpose

The purpose of this agenda item is to update the five year Staffing Analysis for the District. The Staffing Analysis forecasts organizational and personnel changes required to maintain a successful workforce plan for the next five fiscal years (FY 2022-2023 to 2026-2027). This document will continue to be updated and presented to the Board annually with consideration of the two year budget constraints. Staff is requesting the Board approve only the recommendation for the coming 2022-2023 fiscal year.

Most importantly, this document shows the necessary staffing levels for the coming fiscal year in order to increase department efficiencies, provide better business practices, and prepare our future leaders (including Grow Your Own "GYO" promotional opportunities). This Staffing Analysis also serves as a key reference tool for District succession planning purposes.

This memo and the included five year proposed organizational charts have been presented to the Board Personnel Committee (Directors Watt and Bruce-Lane) and the Human Resources/Employee Association Team "HEART" Committee (composed of BUMA, DEA, Supervisor, and Manager group representatives).

## Recommendations

The recommended staffing level for the coming 2022-2023 fiscal year will be 93 total positions as one additional position is being requested compared to the Board approved staffing level of 92 for the current 2021-2022 fiscal year. Please note that two vacant Utility positions were frozen by the General Manager in 2020-2021 due to COVID-19 and continue to be frozen, therefore, the actual headcount will be 91 until the positions are unfrozen.

## 92 Board Approved Positions (current)

## + 1 Position Requested

## =93 Recommended Positions

This year's recommendations for Board approval are for the Operations and Engineering Departments. The staffing recommendations for FY 2022-2023 are summarized below with further details on the following pages.

- 1) Allow for the addition of one Water Treatment Plant Operator Level II.
- Reclassify the Engineering and Right of Way Coordinator to Engineering Technician I/II. This would create a multi-level I/II series Engineering Technician job classification.

## Recommendation #1

Allow for the addition of one Water Treatment Plant Operator Level II. This additional position will help complete lower level routine duties at the treatment plant currently being handled by Water Treatment Plant Operator Level III staff thus, providing them more time to handle more critical tasks. The new position also creates an internal advancement opportunity to train a staff member to eventually move up to a Level III Operator and take duty. This new position is anticipated to be filled through the internal Grow Your Own (GYO) advancement process.

The plant is currently staffed with five Operators under the Water Treatment Plant Supervisor, one Level IV Operator who serves as lead and four Level III Operators. The plant operations are very complex and require a high level of oversight and attention from the Operators who perform adjustments to all of the plant flows, treatment processes, as well as continuous SCADA monitoring. The Operators work and alternate their weekly shifts to cover weekend duties and responsibilities of the twenty-four hour, seven days a week operation. As Operators rotate in and out of duty and weekend coverages, it creates staffing shortages during the remaining days of the week when much of the maintenance, repair, and project work is being performed on the plant equipment. There are days when only two Operators cover a shift during the week under normal schedules and occasionally only one when other Operators are out on leave. On days when staffing is limited, it can be difficult to complete all of the routine work required in a day, especially when equipment and water quality issues arise. In addition to routine work, staff have also been assisting with the project to replace the membranes and associated filter basins. The project is highly involved and requires assistance from outside temporary labor. During that time, staff must also train and provide oversight of the temporary workers.

Over the last five years, there has also been high turnover with Operators leaving for other opportunities, which has impacted the operation and the workload for the remaining staff. Turnover has led to an increase in overtime and requires Operators to take on additional duties. The lead Operator has been routinely covering operational assignments and duty instead of focusing on higher level oversight of the plant operations, projects, and training. Staff turnover then necessitates the District to recruit from the outside for certified Operators with a treatment grade 3 (T3) certification. New hire Operator training then can take eight to ten months depending on prior experience and requires other staff to work additional shifts during the training period. Temporary outside Operators have been utilized on occasion to help staff but the extensive plant training required makes them not a cost effective option.

The plant infrastructure, equipment, regulatory requirements, staff turnover and increased maintenance has created the need for a Water Treatment Plant Operator II. This position will also provide the added benefit of providing a succession planning opportunity to develop a future duty Operator at the plant while simultaneously addressing the needs of the increased routine work, maintenance, repair, and project support. Because this position will only require a treatment grade 2 (T2) certification initially, this makes the position available to internal candidates. The Water Treatment Plant Operator Level II is a pay grade 4 job classification.

This additional position will result in an estimated \$109,606 cost increase over the fiscal year. The additional position will have an offset to temporary labor and overtime labor costs. Temporary certified Operators have averaged over \$88,000 per year over the last 3 fiscal years. Temporary Operators have supported the plant during high turnover but these contracted services have been found to be not cost effective so are not anticipated to be regularly utilized going forward. However, there will be an offset to temporary project support labor of approximately \$24,000 per year.

#### **Recommendation #2**

Allow for the reclassification of the Engineering and Right of Way Coordinator to an Engineering Technician I/II. This would create a multi-level I/II series Engineering Technician job classification with pay grades 4 and 5 respectively. Following the successful restructuring of the Engineering Department's inspection positions into an Inspector I/II/III classification in FY 2020-2021, staff seeks to streamline the Engineering and Right of Way Coordinator position and eventually the Engineering Project Administrator position into the same I/II/III classification structure. Once the incumbent Engineering Project Administrator retires, that position will then also be reclassified and filled at the Engineering Technician III level, anticipated to be a pay grade 6 job classification.

For the coming fiscal year, the Engineering Technician I/II classification gives staff the flexibility to recruit for the existing Engineering and Right of Way Coordinator (ROW) vacancy instead at the Engineering Technician II level in order to meet current and projected Engineering department demands. The reorganization of the current ROW position into Engineering Technician I/II levels is also consistent with the organizational structure of other District departments (e.g. Utility I/II/III or Field Services Technician I/II) and most other public agencies which have an Engineering Technician series job classification. The level I is anticipated to perform more administrative functions while the level II would perform more ROW services such as assisting with property acquisition. The Engineering Technician II would require a higher minimum level of experience and relevant expertise in the field upon hire.

The Engineering and Right of Way Coordinator is budgeted at a pay grade 4 with a midpoint annual salary of \$74,492. Staff proposes reclassifying and budgeting for an Engineering Technician II at a pay grade 5, with a midpoint annual salary of \$85,706. This position is currently vacant and scheduled for recruitment in July 2022, pending approval of these proposed staffing changes. This is an annual budget increase of \$13,354. Staff anticipates that a pay grade 5 will assist with the recruitment of desirable candidates. However, if staff is unable to fill the position at the II level, it could potentially be filled at the grade 4 level resulting in no cost increase.

## Alternative(s)

The Board could elect not to approve the recommendations described for FY 2022-2023.

The Board could make other recommendations for staff to analyze and bring back for consideration.

#### **Other Organizational Changes**

The General Manager will be transferring the Cathodic Protection Technician position from the Operations Department to the Engineering Department. This is not a change of the position itself, instead it will be a change in the supervisor the position reports to. Currently, the position reports to the Operations Supervisor (Systems) who oversees the System Operators and Valve Maintenance Technicians in the Operations Department. The transfer will place the position under the Engineering Services Supervisor in the Engineering Department. Bringing the Cathodic Protection Technician into the Engineering Department is in concurrence with Operations and Engineering management and creates many potential efficiencies in both work groups.

Under the direction of the Engineering Services Supervisor, the daily workload management will fit more seamlessly into tasks such as condition assessment, project research and planning, cathodic inspection and testing, and is a natural addition and complement to the inspection group. Many of the southern California water agencies house the cathodic protection workgroups within the Engineering department for these reasons. Additionally, shifting the cathodic protection program to the Engineering department allows for efficiencies of workload management within the System Operations workgroup, and allows them to focus more on the daily operations of the District water systems.

The incumbent Engineering Services Supervisor is also uniquely suited to oversee the cathodic program. The incumbent has extensive corrosion protection experience and background, holding current certifications from Association for Materials Protection and Performance/National Association of Corrosion Engineers (AMPP/NACE). This will lead to additional efficiencies as well as training and mentorship opportunities for the current Cathodic Protection Technician.

#### Background

This Staffing Analysis was first presented to the Board and accepted in May of 2005 to forecast staffing levels and to serve as a succession planning tool for the District. The analysis continues to be a collaborative staff process with all District Departments participating. The Staffing Analysis takes into consideration the District's Mission Statement, Goals and Objectives, budget, economic revenue and constraints, and the Comprehensive Water Master Plan. Areas that impact the forecasting of the analysis include determining the levels of service provided, operating satellite facilities (including the Water Treatment Plant, 4S Water Reclamation Facility, and Elfin Forest Recreational Reserve), and contracting labor.

As a living document, the most extended projections are subject to the most change. Staff is committed to seeking innovative and better ways of doing business to contain costs, improve efficiency, and meet regulatory requirements while meeting customer expectations. The challenge facing the District is to effectively perform the core District functions while maintaining established customer service levels, costs, and staffing at acceptable levels.

Since the Staffing Analysis was first presented to the Board over 15 years ago, the District has continued to grow and has experienced an increase in service demand in potable water, sewer, and recycled water. The District continues to increase recycled water sites throughout its service area via projects like the Village Park Recycled Water Project and recycled water purchase agreements with other agencies. The District plans to continue expanding recycled water infrastructure by way of projects such as the Manchester Avenue, South El Camino Real, and Calle Barcelona Recycled Water Projects.

As of February 2022, the District had 28,702 active potable meters and 318 active recycled meters. The graphs on the next pages depict historical District growth as shown by the number of in service potable water meters (3.6% increase), recycled water meters (26.2% increase), and sewer equivalent dwelling units (EDUs) (5.6% increase) over the past 10 years.







In addition to customer meters and sewer EDUs, the District's IT infrastructure has continued to expand as well. The IT infrastructure is made up of a wide variety of hardware assets and devices which serve to support the District's business and process SCADA networks.

Network devices include workstations, laptops, iPads, MacBooks, touchscreens, smartphones, routers, firewalls, wireless access points, servers, and switches, all of which require configuration, monitoring, updates, testing and periodic replacement. In 2012, there were approximately 390 devices that resided on various District networks. In early 2022, there are nearly 1,000 devices which is a 254% increase over ten years. The graph below shows this increase over time, which is expected to continue for the foreseeable future.



The chart below indicates a general increase in the number of vehicles and corresponding visitors to the Elfin Forest Recreational Reserve (EFRR) over time as highlighted by the trend line. The data represented is the actual number of vehicles the EFRR park car counter captured each month during the last ten years through December of 2021. While the data varies from month to month, and 2020 EFRR visitation was impacted by COVID-19, the total number of vehicles continues to steadily increase.



The chart below depicts the District's total approved staffing levels over the past ten fiscal years as well as the projected future staffing levels for the next five fiscal years. A reduction in headcount took place starting in FY 2010-2011 as indicated by the number of frozen positions (in yellow) which were part of "holding the line" with positions continuing to be frozen each year through FY 2014-2015.

In addition to the frozen positions, one limited term Utility I position was eliminated in FY 2010-2011 and one Park Ranger position was eliminated from the budget starting in FY 2011-2012 which also contributed to the decrease in total staffing levels during the "holding the line" period. In FY 2020-2021, two vacant Utility positions were frozen due to COVID-19, therefore, the actual headcount was 89 and in FY 2021-2022 the headcount was 90. For the coming, 2022-2023 fiscal year, two Utility positions will continue to be frozen (with the exact level Utility I/II/III dependent on department need).



The chart on the following page also shows the approved staffing level as a trend over the past 10 years including percent change in approved staffing from year to year. Staffing levels reduced during the "holding the line" time period, then slowly increased until reaching the pre-freeze level in FY 2015-2016 with 86 approved positions. Two new positions were added in FY 2016-2017, the Assistant General Manager (AGM) and Department Assistant I for the new AGM. In FY 2017-2018 two new additional positions were also approved, the IT Senior Systems Administrator and the Cathodic Protection Technician. For FY 2018-2019, no additions were requested. In FY 2019-2020, one Administrative Analyst position was added bringing the approved headcount to 91 total employees. For FY 2020-2021, no additions were requested. For FY 2021-2022, one IT Systems Administrator position was approved. For FY 2022-2023, one Water Treatment Plant Operator Level II position is being requested. Thus, the recommended staffing level will be 93 total positions, with two positions frozen.



The number of employees that will be eligible for retirement places an additional emphasis on workforce stability and the need for succession planning. For FY 2022-2023, approximately 8.6% of staff will be age 55 and over, most of whom are classic members eligible for full CalPERS retirement benefits at 55 under the 2.5% at 55 formula. In addition, another 17.2% of staff will be age 50-54 (within five years of retirement eligibility). Thus, approximately 25.8% of total staff (24 of proposed 93 total employees) will be age 50 or older in the coming fiscal year. These numbers fluctuate slightly from year to year due to employee turnover. The following chart shows the percentage of employees that will be age 55 and older over the next five years thus potentially eligible for retirement.



Currently a little less than half (47%) of the employees are CalPERS classic members while the other half (53%) are new PEPRA members as required for new CalPERS members hired after January 1, 2013. Under the classic 2.5% at 55 formula the minimum retirement age is 50, while under the new 2% at 62 formula the minimum age is 52 with full benefits at the retirement age of 55 and 62 respectively.



The amount of new CalPERS (PEPRA) members will be increasing over time as new hires come on board replacing classic members especially for more entry-level positions that do not require prior water industry or public sector experience. For higher level positions that require more experience, positions may be filled with classic or new members depending on job requirements and candidate experience. Five years ago, approximately a third (34%) of employees were new members while now they comprise over half (53%) of total staff.

The District CalPERS employer contribution cost is significantly less for new versus classic members. These required employer retirement pension costs are determined annually by CalPERS. The employer cost is composed of two components, a percentage of bi-weekly payroll plus an annual unfunded lump sum liability payment.

CalPERS lowered their assumed rate of investment return, also known as the discount rate, from 7.5% to 7.0% over a three year period. The CalPERS Board then voted to lower the discount rate further to 6.8% on July 1, 2021. The CalPERS Board also changed their actuarial amortization policy assumptions effective on June 30, 2019 starting with the 2021-2022 fiscal year. The actuarial policy changes include a shorter amortization period from 30 to 20 years, level dollar amortization payments for unfunded accrued liability and elimination of the 5 year ramp up and ramp down "rate smoothing." These changes will impact future employer contribution requirements by increasing the percentage of payroll costs and the employer annual unfunded liability payments. As a result, employers that contract with CalPERS will see additional increases in their normal costs and unfunded actuarial liabilities over the next few years even as the number of classic members decreases.

Per the most recent 2021 Annual Valuation Report for FY 2022-2023, the District required employer contributions (normal cost plus unfunded liability payment) will be increasing over the next five years as shown on the following tables.

Employer CalPERS Contributions – Classic Members								
Fiscal Year	<b>2022-23</b> (Actual)	<b>2023-24</b> (Projected)	<b>2024-25</b> (Projected)	<b>2025-26</b> (Projected)	<b>2026-27</b> (Projected)			
Employer Normal Cost - % of Payroll	11.59%	11.6%	11.6%	11.6%	11.6%			
Annual Unfunded Liability Payment	\$1,291,742	\$1,388,000	\$1,490,000	\$1,557,000	\$1,620,000			

Employer CalPERS Contributions – New Members								
Fiscal Year	<b>2022-23</b> (Actual)	<b>2023-24</b> (Projected)	<b>2024-25</b> (Projected)	<b>2025-26</b> (Projected)	<b>2026-27</b> (Projected)			
Employer Normal Cost - % of Payroll	7.47%	7.5%	7.5%	7.5%	7.5%			
Annual Unfunded Liability Payment	\$8,208	\$10,000	\$12,00	\$13,000	\$14,000			

For the current 2021-2022 fiscal year, the District has budgeted the required payroll based employer contribution portion (11.59% of payroll for classic members and 7.59% for new members) plus the required annual unfunded liability payments (\$1,139,402 for classic members and \$5,024 for new members) for a total of approximately \$1.91 million in required employer CalPERS contributions.

For last fiscal year 2020-2021, the District paid a total of \$1.70 million for payroll based and unfunded liability CalPERS employer contributions. For the same 2020-2021 year, the District CalPERS fringe expenses were approximately \$2.52 million including unfunded liability payments, the employer contribution portion based on payroll, the year-end GASB 68 entry, as well as deferred inflows/outflows of resources and pension expenses.

#### **Fiscal Impact**

The breakdown of the fiscal impact of supporting the proposed organizational chart for FY 2022-2023 is described below. The salary ranges used are based on the recently executed Memorandum of Understanding (MOU) with the employees. Five percent (5%) increases have been assumed for merit and promotional changes in pay rate. When calculating costs, a "rolled-up" rate with an additional 75% above base pay rate was used that takes into account comprehensive benefits costs (including CalPERS retirement, full insurance package, and Social Security costs). Actual costs will vary based on salary hired in at, insurance plan selected and coverage level, and if a new or classic CalPERS member.

 It is expected that a new Water Treatment Plant Operator Level II with water industry experience will come on board near the midpoint of the grade 4 salary range at \$35.81 per hour (\$29.86 - \$41.77). Thus, the addition of this new staff member will cost approximately \$35.81 X 1.75 X 1,040 = \$65,174 for the first half of the year (there are 2,080 work hours in a full year.) Then, following an estimated 5% pay increase (\$1.79 per hour) at the end of six months in the position, the cost would be \$37.60 X 1.75 X 1,040 = \$68,432 for the second half of the year.

Therefore, the estimated cost of the FY 2022-2023 recommendation for the new Water Treatment Plant Operator Level II position would be approximately \$133,606 offset by a savings of at least \$24,000 for temporary project support labor, thus the actual cost would be approximately \$109,606. Further savings can be realized by minimizing the need for certified temporary Operators. This recommendation amounts to less than 1% of the proposed FY 2022-2023 \$15.75 million budget for salary and benefits.

2) It is anticipated that a new Engineering Technician II with higher level experience will come on board near the midpoint of the grade 5 salary range at \$41.20 per hour (\$34.34 - \$48.07). The current Engineering and Right of Way Coordinator is a grade 4 salary range with midpoint at \$35.81 per hour (\$29.86 - \$41.77). The estimated increase will be \$5.39 per hour. Thus, reclassifying the position will cost approximately \$5.39 X 1,040 = \$5,606 for the first half of the year. Then, following an estimated 5% pay increase (\$2.06 per hour) at the end of six months, the cost increase would be \$7.45 X 1,040 = \$7,748 for the second half of the year. As this is a reclassification, benefits expenses for the position are already included in the budget.

Therefore, the estimated cost of the FY 2022-2023 recommendation to reclassify the Engineering and Right of Way Coordinator to Engineering Technician II would be an approximate increase of \$13,354.

#### Discussion

## **Organizational Charts**

The following organizational charts reflect current and anticipated workforce needs required to maintain service levels. These charts serve as projections of forecasted staffing changes which will later need budget approval. The organizational charts were color coded to identify anticipated changes and employees currently eligible or close to retirement age for succession planning purposes. Color pie charts are also included to depict workforce age as employees near eligibility for retirement, from age 50-54 (in blue) to those 55 or over (in yellow). For those employees, it has also been noted if a CalPERS new or classic member. The current 2021-2022 organizational chart is included for comparison purposes.

Organizational charts projecting labor needs for the next 5 fiscal years are attached as follows:

- 2022-2023
- 2023-2024
- 2024-2025
- 2025-2026
- 2026-2027

Please note staff is only requesting the Board approve the recommendation for FY 2022-2023. The organizational charts for FY 2023-2024 and beyond reflect possible future <u>projections</u>. Staff will continue to present to the Board the Staffing Analysis document with recommendations for Board consideration and approval each fiscal year.

## The FY 2022-2023 Organizational chart reflects:

For FY 2022-2023, staff recommends the addition of one Water Treatment Plant Operator Level II. Two Utility positions will also remain frozen. The Board approved total will then be 93 employees.

#### The FY 2023-2024 Organizational chart reflects:

For FY 2023-2024, staff recommends the addition of a new Wastewater Collection Systems Operator position. This position would report to the 4S Water Reclamation Facility and coordinate various elements of the collection system maintenance program assuming key collection related duties currently being performed by the Water Reclamation Plant Operators and contractors. The total employee headcount will then be 94 employees.

#### The FY 2024-2025 Organizational chart reflects:

For FY 2024-2025, staff recommends the addition of a new Senior Administrative Analyst position. This position will be primarily responsible for assisting the Human Resources and General Manager's departments with litigation preparation and claims processing. The proposed total headcount for FY 2024-2025 will then be 95 total employees.

## The FY 2025-2026 Organizational chart reflects:

No changes anticipated for 2025-2026.

#### The FY 2026-2027 Organizational chart reflects:

For FY 2026-2027, staff recommends the addition of a new Technical Services Manager. This Manager is expected to oversee the operations of the 4S Ranch Water Reclamation Facility and Water Treatment Plant and their staff members. In addition, the brackish/reuse plant and staff are anticipated to come on-line during this time period which will also be managed by the Technical Services Manager position. The Information Technology division (including Pump/Motor Technicians and Instrument Control Technicians) is also projected to be moved under this new Technical Services Manager; however, this will be determined as we move closer in time.

In addition, a Department Assistant I position is projected to be added in order to assist with the necessary various administrative duties of the plants and the new Manager. This position will report directly to the Technical Services Manager. Of note, the Technical Services Manager and Department Assistant I position addition is contingent upon the addition of the new brackish plant (if it is determined at the March 30, 2022 Board meeting to not move forward with the desalination project, the projections will be removed from the Staffing Analysis prior to going to the Board in April.) The proposed total headcount for FY 2026-2027 will then be 97 total employees.











