

Board Inquiry Form

Inquiry Number: 34

Board Member	
Carbajal	
Wolf	
Farr	X
Gray	
Lavagnino	

Department: CSD

Date: 6/11/12

Page(s) of Budget Book:

Request/ Question:

What are the impacts and costs of the proposed staffing reductions in the Community Services Department and how will operations be maintained?

Response Prepared by: Herman Parker CSD

Response:

• Water/Sewer Plant Operator (93,000):

The department will provide needed plant operation support using existing staff. The CSD will identify and train existing staff to supplement oversight and supervision of plant operations for the two days that the Chief Plant Operator is off duty. Public Health has verified that CSD can operate with a part time "Operator in Training" to cover the remaining two days of operation. The department has no contract for sewer plant oversight currently. In the past, the department has hired contractors to install new equipment as needed, and will continue this practice as worn equipment needs replacement. Laguna Sanitation does have qualified staff to work at the water sewer treatment plant and they have assisted by providing staff support in the past.

• Mechanic Welder (70,400):

The staff cost of the Mechanic Welder is \$70,400. The department has anticipated approximately \$35,000 for emergency welding and repair support as needed. This is anticipated to result in a savings of approximately \$35,400 annually. Existing staff will assist with minor repairs to park equipment as needed.

• Plumbers (\$145,300 or \$73,000 ea.):

The department has budgeted \$40,000 to provide emergency plumbing repair services at parks throughout the county. This will result in slower response times to plumbing needs. This action is projected to save approximately \$100,000 per year.