



**MEMORANDUM**

**To:** MCWD Board of Managers  
**From:** Lars Erdahl  
**Date:** November 9, 2017  
**Re:** **OPC Agenda Item 4.2 -- Human Resources Structure and Plan Update**

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The attached **DRAFT MCWD Human Resources Structure and Plan – Summary of Changes Impact** spreadsheet has been edited to add columns to track *Status Update* and *Completion Date*.

Although some of these items are in process and subject to change, this spreadsheet will provide the information and background for discussion at the November 9, 2017 MCWD Board Operation and Program Committee meeting.

**MCWD Human Resources Structure Plan -- Summary of Changes Impact**

	<b>Existing</b>	<b>Change</b>	<b>Rationale</b>	<b>FTE Impact</b>	<b>Status Update</b>	<b>Completion Date</b>
<b>1</b>	R/M Dept	Bring under umbrella of Planning/Projects	Strategic alignment and coordination	0	will coincide with elimination of R/M director position	anticipated Q1 2018
<b>2</b>	R/M Director	Eliminate position	Temporary position - no longer high priority	-1	specifics & timeline in process	anticipated Q1 2018
<b>3</b>	R/M Managers	3 manager positions updated to single program supervisor	Redundancy and AIS no longer a primary strategic focus	0	need to better define internal work group structure/roles/timeline	anticipated Q1-Q2 2018
<b>4</b>	R/M District Tech & Rep	Eliminate one tech position and make one rep. permanent	Take three Rep positions and make them two which more closely reflects current practice. One District Rep is long-term therefore should be permanent to aid in consistency. Second position is part-time seasonal(s).	-1	need to better define internal work group structure/roles	anticipated Q2 2018
<b>5</b>	Planning/Projects Director	Position promoted to 2nd in command - Assistant District Administrator	Position provides strategic planning leadership and oversight of alignment between roles.	0	need to define roles/responsibilities and plan for delegation in order to focus on broader goals	anticipated Q1 2018
<b>6</b>	Project Manager	Add one Lead Project Manager	Capacity needs in department to implement strategic plan, position oversees 5 FTE in Projects	1	transition to supervisory role and delegated authority being defined	anticipated Q1 2018
<b>7</b>	Planning Assistant	repurpose to Policy Manager - IGR/Grants	contract position ending with Comp Plan. repurposed to Policy Manager for IGR/Community Relations - needed for strategic planning and possibly grants.	0, +1	transition from proj mgr to comm relations role being discussed/defined	tbd -transition from project mgr role to policy/community relations
<b>8</b>	Permitting Tech I,II,III	add levels to tech	allows growth opportunity	0	permit tech roles being defined for retention & alignment	anticipated Q1 2018
<b>9</b>	Permitting District Rep (4 temp)	make 2 permanent Rep positions and repurpose other two into 1 Tech	employee retention and alignment	-1	in process	Q4 2017 and transition into 2018
<b>10</b>	OSS Director	Title returned to Office Manager	title more accurately fits current duties and returned similar to 2009 hire (no longer overseeing permitting, comm, R/M like 2010-2014), reclassification (no supervision) duties include routine finance, HR, office support, IT, facilities, equipment, etc	0	Operations Manager; need to determine & define role/responsibilities	Defined Q4 2017 and implemented Q1 2018
<b>11</b>	District Administrator	Clarify Duties to include: Budget, Finance, debt service, HR, IT	Leader of whole organization with special attention to lead the business side with direct oversight of operations personnel to ensure support functions improve and hands-on leadership to personally deliver budget and IT plan	0	need to determine & define role/responsibilities	Defined Q4 2017 and implemented Q1 2018
<b>12</b>	Tech Support Sp.	Eliminate 1 position with recent vacancy	Temporary position from 2015	-1	eliminated through attrition	9/1/2017
<b>13</b>	Finance Administrator	Title to Accounting/HR Clerk	title more accurately fits duties of preparing accounts payable and assisting with benefits, also increase position to 1 FTE.	0.25	in process to max impact/resources	Q4 2017
<b>14</b>	.75 FTE Admin Asst and Temp Support Services Specialist	2 permanent full-time Admin. Asst. positions	Increase support services with less emphasis on front desk duties (given low foot traffic, bell coverage only when office open, automated phone with self guidance, etc) and more higher level full-time admin duties (board packets, support District Admin. And Asst. Admin, support other depts)	0.5	Post 1.0 FTE admin asst role ASAP	Q4 2017

<b>15</b>	Comm/Ed Dept	Bring under umbrella of Planning/Projects	Strategic alignment and coordination	0	dialog/planning in process	anticipated Q1 2018
<b>16</b>	Grant - cost share position	repurpose as placeholder for IT/GIS	If operating levy gap is resolved in 2 years, hire IT/GIS position if IT plan by is approved by board.	0	cost share grant position eliminated -- will address GIS/IT need/timeline in IT Plan	anticipated Q4 2018 or Q1 2019
<b>17</b>	Supervisor titles	various positions - 4 less positions with supervisor role	11/33 employees are currently supervisors which is too many. For supervisor title/pay should have most of the following: 2-8 direct reports, financial oversight, independent judgement in decisions	0	n/a	n/a
	numerous issues in HR study	total of 17+ org chart changes	alignment with strategic plan and path forward. Previous chart had 33 positions, proposed has 31. Same # as consultants plan.	total -2	n/a	n/a

