Key Largo Wastewater Treatment District
Board of Commissioners Meeting
Agenda Item Summary

Meeting Date: August 3, 2021

Agenda Item Number: H-1

Agenda Item Type: Information / Presentation

Agenda Item Scope: Review / Discussion

Recommended Action: Discussion

Department: HR

Sponsor: Peter Rosasco

Subject:

Organizational Chart and Staffing Summary - Fiscal Year 2022

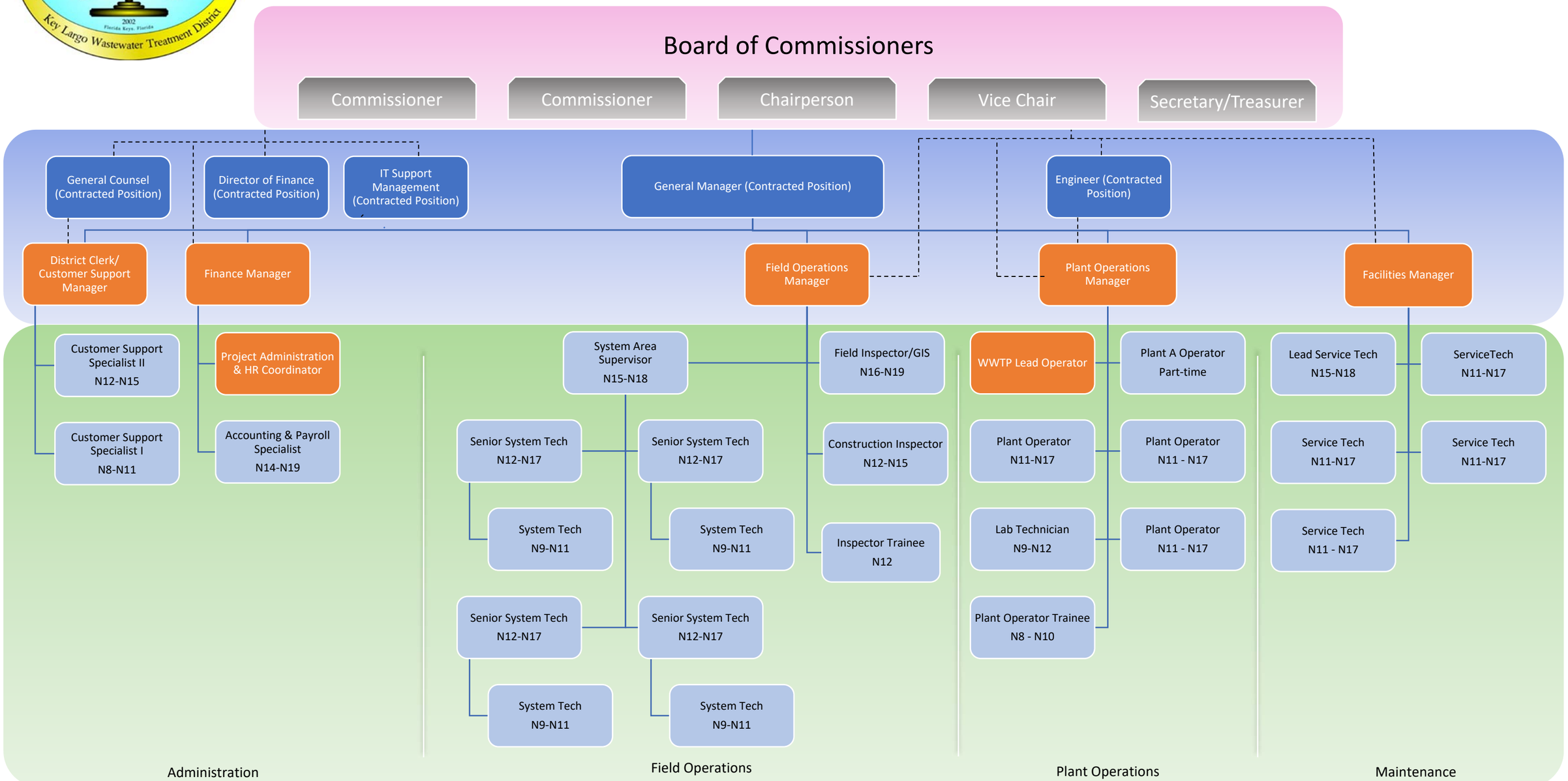
Summary of Discussion:

The Board to review the Fiscal Year 2022 Organizational Chart and Staffing Summary.

Reviewed / Approved		Financial Impact	Attachments
Operations:	_____	$ 2,858,675.00	1. FY22 Organizational Chart
Administration:	_____	Expense	2. FY21 and FY22 Staffing Summary Comparison
Finance:	_____	Funding Source:	
District Counsel:	_____		
District Clerk:	_____	Budgeted:	
Engineering:	_____	N/A	

Approved By: _____ **Date:** 7-29-21
General Manager

Key Largo Wastewater Treatment District
FY22 Organizational Chart



Dark Blue = 5 Contracted Positions

Orange = 7 Salaried Positions

Light Blue = 25 Hourly Non-Exempt Positions

----- = Communication Chain

—— = Supervisory Chain

FY21 TOTAL FTE = 32

FY22 TOTAL FTE = 31, TOTAL PTE = 1

Revised 07/13/2021

STAFFING SUMMARY COMPARISON
KLWTD FY2021

Department	2021 Employees	2021 Budgeted Payroll	2021 Budgeted Taxes & Benefits	2021 Budgeted Payroll, Taxes & Benefits
Commissioners (.7% CPI)	N/A	$ 53,710.00	$ 7,742.00	$ 61,452.00
Administration (.7% CPI)	8	$ 526,570.00	$161,471.00	$ 688,040.00
Plant Operations (.7% CPI)	6	$ 380,967.00	$119,198.00	$ 500,165.00
Field Operations (.7% CPI)	12	$ 744,447.00	$238,719.00	$ 983,166.00
Maintenance (.7% CPI)	6	$ 380,263.00	$119,101.00	$ 499,364.00
KLWTD TOTAL	**32**	**$2,085,957.00**	**$646,231.00**	**$2,732,187.00**

Proposed FY2022 Staffing Summary

Department	2022 Employees	2022 Proposed Payroll	2022 Proposed Taxes & Benefits	Total Payroll, Taxes & Benefits	2021 Total Budgeted Amount	Net Change Between 2021 & 2022
Commissioners (5.1% CPI)	N/A	$ 56,449.00	$ 8,116.00	$ 64,565.00	$ 61,452.00	+$ 3,113.00
Administration (5% CPI)	6	$ 450,501.00	$ 139,606.00	$ 590,106.00	$ 688,040.00	-$ 97,934.00
Plant Operations (5% CPI)	7	$ 381,166.00	$ 125,413.00	$ 505,579.00	$ 500,165.00	+$ 6,414.00
Field Operations (5% CPI)	13	$ 873,329.00	$ 280,389.00	$1,153,718.00	$ 983,166.00	+$ 170,552.00
Maintenance (5% CPI)	6	$ 412,165.00	$ 132,541.00	$ 544,707.00	$ 499,364.00	+$ 45,323.00
KLWTD TOTAL	**32**	**$2,173,610.00**	**$ 686,065.00**	**$2,858,675.00**	**$2,732,187.00**	**+$ 127,468.00**

KLWTD Department Details

Administration:

Eliminated 2 Full-Time Positions (IT & Records Clerk).

Plant Operations:

Increased to 7 Positions From 6. 6 Full-time and 1 Part-time.

Field Operations:

Increased 1 Full-Time Position By Adding An Inspector Trainee.

Maintenance:

No Changes