

**PROPOSED 2022 JSB BUDGET MODIFICATIONS (i) TO RE-ALIGN OPERATOR III, OPERATOR II, AND OPERATOR I / OPERATOR TRAINEE POSITIONS, (ii) RE-ALIGN ONE MECHANIC AND ONE MECHANIC'S ASSISTANT POSITION, (iii) MODIFY COMPENSATION FOR CMMS CLERK POSITION, and (iv) FUND ONE ELECTRICIAN'S ASSISTANT POSITION**

(updated: v3-12/23/2021, per JSB Special Meeting)

**NOTES:**

- 1) 2022 Pay Period #1 begins December 25, 2021. (Note: Pay Periods for Joint Sewage Board employees are two weeks long).  
 2022 Pay Period #2 begins January 8, 2022.  
 2022 Pay Period #3 begins January 22, 2022.
- 2) Given the inability to hire an Operator III meeting the required qualifications from "the outside" or by promotion "(internal)", the Joint Sewage Board proposes to modify the 2022 JSB Budget effective January 8, 2022 to [a] defund one **Operator III** position and [b] create/fund one **Operator I/Operator Trainee** position.
- 3) Given the inability to hire two Operator IIs meeting the required qualifications from "the outside" or by promotion "(internal)", the Joint Sewage Board proposes to modify the 2022 JSB Budget effective January 8, 2022 to [a] defund two **Operator II** positions and [b] create/fund two **Operator I/Operator Trainee** positions.
- 4) Given the inability to hire a Mechanic meeting the required qualifications from "the outside" or by promotion "(internal)", the Joint Sewage Board proposes to modify the 2022 JSB Budget effective January 22, 2022 to [a] defund one **Mechanic** position and [b] create/fund one **Mechanic's Assistant** position.

**The proposed Budget Modifications to accomplish these changes are as follows:**

*( based on Section 8.1.3 CBA-established "New Hire" Rates )*

for ITEM 2), above		OPERATOR I / OPERATOR TRAINEE		NET TOTAL MODIFICATION FOR BUDGET LINE	TRANSFER TO J8130.55000 CONTINGENCY
BUDGET LINE / NAME		OPERATOR III -1 @ up to \$29.89/hr.	TRAINEE +1 @ up to \$26.46/hr.		
J8130.51000	Personal Services	\$ (59,780.00) (-25 pay periods only)	\$ 45,880.00 (+25 pay periods only)	\$ (13,900.00)	\$ 13,900.00
J9010.58000.A	State Retirement	\$ (5,828.00)	\$ 4,473.00	\$ (1,355.00)	\$ 1,355.00
J9030.58000.B	Social Security	\$ (4,573.00)	\$ 3,509.00	\$ (1,064.00)	\$ 1,064.00
J9040.58000.D	Workers Compensation	\$ (6,397.00)	\$ 4,910.00	\$ (1,487.00)	\$ 1,487.00
<b>TOTALS</b>				<b>\$ (17,806.00)</b>	<b>\$ 17,806.00</b>

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( based on Section 8.1.3 CBA-established "New Hire" Rates )

for ITEM 3), above		OPERATOR I / OPERATOR TRAINEE		NET TOTAL MODIFICATION FOR BUDGET LINE	TRANSFER TO J8130.55000 CONTINGENCY
BUDGET LINE / NAME		OPERATOR II -2 @ up to \$27.87/hr.	+2 @ up to \$26.46/hr.		
J8130.51000	Personal Services	\$ (111,480.00) (-25 pay periods only)	\$ 91,760.00 (+25 pay periods only)	\$ (19,720.00)	\$ 19,720.00
J9010.58000.A	State Retirement	\$ (10,869.00)	\$ 8,946.00	\$ (1,923.00)	\$ 1,923.00
J9030.58000.B	Social Security	\$ (8,528.00)	\$ 7,019.00	\$ (1,509.00)	\$ 1,509.00
J9040.58000.D	Workers Compensation	\$ (11,930.00)	\$ 9,820.00	\$ (2,110.00)	\$ 2,110.00
<b>TOTALS</b>				<b>\$ (25,262.00)</b>	<b>\$ 25,262.00</b>

( based on Section 8.1.3 CBA-established "New Hire" Rates )

for ITEM 4), above		MECHANIC'S ASSISTANT		NET TOTAL MODIFICATION FOR BUDGET LINE	TRANSFER TO J8130.55000 CONTINGENCY
BUDGET LINE / NAME		MECHANIC -1 @ up to \$29.19/hr.	+1 @ up to \$25.92/hr.		
J8130.51000	Personal Services	\$ (56,044.00) (-24 pay periods only)	\$ 42,967.00 (+24 pay periods only)	\$ (13,077.00)	\$ 13,077.00
J9010.58000.A	State Retirement	\$ (5,464.00)	\$ 4,189.00	\$ (1,275.00)	\$ 1,275.00
J9030.58000.B	Social Security	\$ (4,287.00)	\$ 3,286.00	\$ (1,001.00)	\$ 1,001.00
J9040.58000.D	Workers Compensation	\$ (3,651.00)	\$ 2,799.00	\$ (852.00)	\$ 852.00
<b>TOTALS</b>				<b>\$ (16,205.00)</b>	<b>\$ 16,205.00</b>

OVERALL TOTALS [for Items 2, 3, and 4]

**\$ (59,273.00)**      **\$ 59,273.00**

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for ITEM 5), increase CMMS Clerk rate

BUDGET LINE / NAME	CMMS Clerk -1 @ up to \$29.29/hr.	CMMS Clerk +1 @ up to \$30.19/hr.	NET TOTAL MODIFICATION FOR BUDGET LINE	TRANSFER FROM J8130.55000 CONTINGENCY
J8130.51000 Personal Services	\$ (51,540.00) (-25 pay periods only)	\$ 60,380.00 (+25 pay periods only)	\$ 8,840.00	\$ (8,840.00)
J9010.58000.A State Retirement	\$ (5,025.00)	\$ 5,887.00	\$ 862.00	\$ (862.00)
J9030.58000.B Social Security	\$ (3,942.00)	\$ 4,619.00	\$ 677.00	\$ (677.00)
J9040.58000.D Workers Compensation	\$ (3,357.00)	\$ 3,933.00	\$ 576.00	\$ (576.00)
<b>TOTALS</b>			<b>\$ 10,955.00</b>	<b>\$ (10,955.00)</b>

for ITEM 6), fund Electrician's Helper

BUDGET LINE / NAME	Electrician -1 @ up to \$29.19/hr.	Electrician's Helper +1 @ up to \$27.19/hr.	NET TOTAL MODIFICATION FOR BUDGET LINE	TRANSFER TO J8130.55000 CONTINGENCY
J8130.51000 Personal Services	\$ (58,380.00) (-25 pay periods only)	\$ 54,380.00 (+25 pay periods only)	\$ (4,000.00)	\$ 4,000.00
J9010.58000.A State Retirement	\$ (5,692.00)	\$ 5,302.00	\$ (390.00)	\$ 390.00
J9030.58000.B Social Security	\$ (4,466.00)	\$ 4,160.00	\$ (306.00)	\$ 306.00
J9040.58000.D Workers Compensation	\$ (2,668.00)	\$ 2,485.00	\$ (183.00)	\$ 183.00
<b>TOTALS</b>			<b>\$ (4,879.00)</b>	<b>\$ 4,879.00</b>
<b>OVERALL TOTALS [for Items 2, 3, 4, 5 and 6]</b>			<b>\$ (53,197.00)</b>	<b>\$ 53,197.00</b>