

City of Providence

STATE OF RHODE ISLAND AND PROVIDENCE PLANTATIONS

CHAPTER 2012-2

No. 8

AN ORDINANCE

Establishing the Classes of Position, the Maximum Number of Employees and the Number of Employees in Certain Classes in The Water Supply Board and Repealing Ordinance Chapter 2011-50, Approved November 22, 2011 As Amended.

Approved January 9, 2012

Be it ordained by the City of Providence:

Section 1. The number of employees in the Providence Water Supply Board shall not exceed two hundred sixty five (265) at any one time. Within each of the following classifications, there shall be no more than:

- 1 Account Collector
- 6 Administrative Assistant, WSB
- 3 Aide to Chief Engineer
- 1 Application Operations Specialist
- 1 Application Systems Integration Analyst
- 1 Applications/Database Analyst
- 1 Assistant Dispatcher
- 1 Board Counsel
- 1 Budget and Planning Analyst
- 1 Chairman - Water Supply Board
- 1 Chief Engineer/General Manager
- 3 Clerical Coordinator
- 5 Clerk 1
- 1 Collection Officer, WSB
- 1 Confidential Assistant/Training Administrator
- 1 Controller
- 2 Crew Leader
- 1 Database Manager
- 1 Dept. Switchboard Operator
- 1 Deputy Director of T & D
- 1 Deputy General Manager, (Admin)
- 1 Deputy General Manager, (Operations)
- 5 Dig Safe Worker
- 1 Director - Commercial Services
- 1 Director - Distribution
- 1 Director - Engineering
- 1 Director - Finance
- 1 Director - MIS
- 1 Director - Special Projects
- 1 Director - Support Services
- 1 Director - Water Quality
- 1 Director - Water Supply
- 1 Draftsman
- 1 Electrical Technician
- 11 Engineer
- 2 Engineering Aide III
- 8 Engineering Project Coordinator
- 1 Engineering Systems Analyst
- 1 Environmental Resource Manager
- 1 Equipment Mechanic
- 1 Equipment Operator
- 1 Forest Supervisor
- 1 GIS Project Manager
- 2 GIS System Specialist
- 4 Heavy Equipment Operator
- 4 Heavy Equipment Operator, Senior
- 2 Inspector

2 Instrumentation Technician
 1 Inventory/Material Handler
 1 Junior Chemist I
 1 Junior Chemist II
 1 Lab Supervisor/Bacteriology - Water
 1 Lab Supervisor/Chemistry - Water
 1 Manager - Capital Program
 1 Manager - Construction Services
 1 Manager - Customer Service
 2 Manager - Distribution, (Field Services)
 1 Manager - Distribution, (Planning)
 2 Manager - Engineering Customer Service
 1 Manager - Facilities and Equipment
 1 Manager - Intergovernmental Relations
 1 Manager - Planning and Development
 2 Manager - Plant Operations
 1 Manager - Records
 1 Manager - Safety & Risk
 1 Manager - Security
 1 Manager - Technical Services
 1 Manager - Water Laboratory
 3 Member - Water Supply Board
 5 Meter Reader I
 15 Meter Reader Technician
 1 Meter Shop Technician
 1 Network Administrator
 1 Network Hardware Manager
 1 Network Operations Analyst
 1 Personnel Technician, Water
 1 Plumber
 6 Principal Engineer
 1 Purchasing Agent II, WSB
 7 Raingauge Keeper
 1 Real Estate Administrator
 1 Regulatory Service Supervisor
 3 Sanitarian
 1 Scheduler/Dispatcher
 4 Senior Administrative Assistant
 21 Senior Administrative Clerk, Water
 1 Senior Budget & Planning Analyst
 2 Senior Draftsman-WSB
 5 Senior Equipment Mechanic
 1 Senior Forest Supervisor
 1 Senior Manager of Budget and Regulatory
 1 Senior Manager of Communications/Public Affairs
 1 Senior Manager of Personnel
 6 Senior Meter Reader Technician
 4 Senior Supervisor Commercial Services
 1 Senior Supervisor Planning
 1 Senior Switchboard Operator
 1 Senior Technician
 0 Senior Technician II (WSB)
 7 Senior Water Plant Mechanic
 8 Senior Water Treatment Operator
 4 Senior Watershed Maintenance Operator
 2 Staff Accountant
 3 Supervisor - Accounting
 2 Supervisor - Commercial Services
 3 Supervisor - Facilities & Equipment
 6 Supervisor - Water Maintenance Crew
 5 Supervisor - Water Plant Operations
 1 Switchboard Operator I
 1 System Analyst
 1 System Technical Specialist
 8 Utility Laborer
 2 Utility Maintenance Repairman
 5 Utility Maintenance Worker
 26 Utility Worker
 26 Utility Worker in Training
 20 Utility Worker, Senior
 3 Water Plant Mechanic
 9 Water Supply Board Clerk
 10 Water System Mechanic
 10 Water System Mechanic II
 10 Water System Mechanic III
 3 Water Treatment Operator
 3 Water Treatment Operator Class I
 3 Water Treatment Operator Class I in Training
 0 Water Treatment Operator Class II
 0 Water Treatment Operator Class II in Training
 8 Water Treatment Operator Class III

- 3 Water Treatment Operator Class III in Training
- 1 Watershed Grounds General Foreman
- 4 Watershed Inspector
- 4 Watershed Maintenance Operator
- 1 Web Applications Developer.

Section 2. The total number of positions in the classifications of Clerk I, Clerical Coordinator, Senior Administrative Clerk, and WSB Clerk will not exceed 29 positions.

The total number of positions in the classifications Meter Reader I, Meter Reader Technician, Meter Shop Technician and Senior Meter Reader Technician will not exceed 18 positions.

The total number of positions in the classifications Aide to Chief Engineer, Administrative Assistant and Senior Administrative Assistant will not exceed 10 positions.

The total number of positions in the classifications Utility Maintenance Repairman, and Utility Maintenance Worker will not exceed 7 positions.

The total number of positions in the classifications Utility Laborer, Utility Worker in Training, Utility Worker, Utility Worker Senior, Water System Mechanic, Water System Mechanic II, Water System Mechanic III, and Crew Leader will not exceed 40 positions.

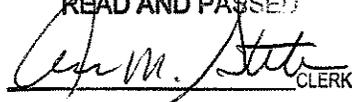
The total number of positions in the classifications Heavy Equipment Operator and Heavy Equipment Operator, Senior will not exceed 4 positions.

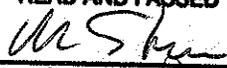
The total number of positions in the classifications Watershed Maintenance Operator and Senior Watershed Maintenance Operator will not exceed 7 positions.

The total number of positions in the classifications Water Plant Mechanic and Senior Water Plant Mechanic will not exceed 8 positions.

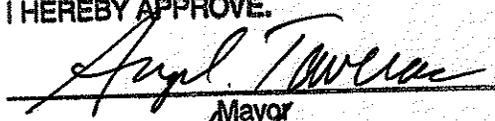
The total number of positions in the classifications Water Treatment Operator, Water Treatment Operator Class I,II, III, and in Training positions, Senior Water Treatment Operator will not exceed 9 positions.

Section 3. This Ordinance shall take effect upon its passage.

IN CITY COUNCIL
 DEC 01 2011
 FIRST READING
 READ AND PASSED

 CLERK

IN CITY COUNCIL
 JAN 05 2012
 FINAL READING
 READ AND PASSED

 PRESIDENT

 CLERK

I HEREBY APPROVE.

 Mayor
 Date: 1/9/12

**Providence Water Supply Board
FY 2010 vs. FY 2012
Changes to Classification and Compensation Ordinances**

Classification Ordinance:

Add	1	Assistant Dispatcher
Add	1	Engineering Aide III
Add	2	Engineering Project Coordinator
Add	1	Manager – Engineering Customer Service
Add	2	Senior Equipment Mechanic
Add	1	Systems Analyst
Delete	1	Account Collector
Delete	1	Aide to Chief Engineer
Delete	1	Associate Engineer III
Delete	1	Associate Engineer IV
Delete	1	Clerk I
Delete	2	Confidential Assistant to Chief Engineer
Delete	1	Land Management Specialist
Delete	1	Manager – Accounting
Delete	1	Manager – Personnel
Delete	1	Manager of Regulatory
Delete	1	Manager – Training and Communications
Delete	1	Material Handler
Delete	1	Senior Manager of Information Systems
Delete	0	Supervisor of Security and Enforcement
Delete	1	Utility Worker
Delete	1	Utility Maintenance Worker
Delete	1	Water Plant Operator I
Delete	4	Watershed Inspector

Compensation Ordinance:

Add	Assistant Dispatcher \$19.69/hr
Change	Deputy Director of T&D from M26 to M22
Change	Director of Special Projects from M27 to M25
Change	Manager of Planning & Development from M17 to M18
Adjust	Utility Worker in Training to \$16.872/hr
Adjust	Scheduler/Dispatcher to \$22.68

Highlights of Providence Water's Budget for Fiscal Year 2011-2012

Overall

- Operating and Restricted budgets are balanced.
- Revenues are based on rates approved by the PUC.
- Providence Water residential rates are still among the lowest in the State.
- Enterprise Fund with no impact on City Finances.

Revenues

- FY 2012 revenues are set based on rates approved by the PUC. No rate increase is needed. Revenues are projected to increase approximately \$1.9 million or 3% over FY 2011.
- Miscellaneous revenues are based on 3 year average.

Restricted Transfers

- Restricted funds have been established by the PUC, the tax agreement or legislature and are based on amounts approved in Docket 4061.
- Restricted funds increased \$.2 million or less than 1% over FY 2011.

Expenses

- Salary expense includes funding for 263 positions. Also, a 1% contractual decrease was deducted from the salaries line item as a result of the amended union contract.
- Fringe Benefits are projected to increase approximately \$460,000 or 7% over FY 2011. Fringe Benefits are based on actual rates for fiscal year 2011 with an estimated increase of 11% for health insurance and a small increase in union trust benefits.
- Retirement Contribution is based on the actuarial amount provided from the Buck report. This amount actually decreased \$33,499 from FY 2011.
- Services are expected to increase \$.8 million or 13% this was the result of increases in heat, electricity, repairs to streets as well as private contractor fees.
- Materials increased \$.15 million or 9%. This was a result of increases in hydrant parts, gate valves and motor fuel.
- Property taxes are based on FY 2011 actual bills with an estimated statutory limit of 4.5%. The exceptions are the Towns of Scituate and Glocester, which are based on the the tax treaty with each Town. Because of these treaties, is treaty total Property Tax expense is projected to decrease \$91,720 from FY 2011.

Personnel

- There is no change in the number of maximum positions of 265 for FY2012.

PROVIDENCE WATER SUPPLY BOARD						
Operating Budget Prior Fiscal Years vs. FY 2012						
REVENUE		FY 2010 Budget	FY 2011 Budget	Net Change	FY 2012 Proposed	% CHANGE
Water Revenue:						
Service Charge		717,438.2	\$ 7,965,764	\$ -	\$ 7,965,764	0.00%
Hydrants		\$ 1,853,920	2,063,805	0	2,063,805	0.00%
Wholesale consumption		16,402,040	15,805,703	0	15,805,703	0.00%
Retail consumption		33,343,957	32,640,443	0	32,640,443	0.00%
Consumption adjustment		0	0	1,427,421	1,427,421	
Total Water Revenue		58,774,299	58,475,715	1,427,421	59,903,136	2.44%
Miscellaneous:						
Misc Revenue		672,530	896,450	5,887	902,337	0.66%
Misc State Revenue		220,748	190,531	16,208	206,739	8.51%
Total Operating Revenues		59,667,577	59,562,695	1,449,517	61,012,212	2.43%
Interest on Delinquent Accts		406,953	412,587	25,642	438,229	6.22%
Mains & Services		631,018	468,101	155,099	623,200	33.13%
Water Quality Protection Fund		2,512,893	2,106,313	182,666	2,288,979	8.67%
State Surcharge \$.0133		1,823,573	1,573,947	133,896	1,707,843	8.51%
Total Revenue		65,042,013	\$ 64,123,643	\$ 1,946,820	\$ 66,070,463	3.04%
Transfer from IFR (Labor Reimb.)		980,128	998,154	-110,000	888,154	-11.02%
Transfer from IFR (Material Reimb.)		106,447	109,640	-50,000	59,640	-45.60%
Transfer from Property Tax Refund		375,000	0	0	0	0.00%
Transfer from Revenue Reserve			1,113,852	0	1,113,852	0.00%
Transfer to Capital		-2,450,000	-2,450,000	0	-2,450,000	0.00%
Transfer to Infrastructure Replacement		-14,950,000	-16,000,000	0	-16,000,000	0.00%
Deferred IFR Transfer		0	-1,113,852	278,463	-835,389	
Transfer to Equipment		-600,000	-600,000	0	-600,000	0.00%
Transfer to Insurance		-2,555,903	-1,777,062	0	-1,777,062	0.00%
Transfer to AMR/Meter Replacement		-1,000,000	-1,000,000	0	-1,000,000	0.00%
Transfer to Chemical/Sludge Fund		-3,003,599	-2,458,942	0	-2,458,942	0.00%
Transfer to Western Cranston		-62,069	-62,069	0	-62,069	0.00%
Transfer to Revenue Reserve		-1,418,792	-1,113,852	0	-1,113,852	0.00%
Transfer to Water Quality Protection		-2,512,893	-2,106,313	-182,666	-2,288,979	8.67%
Transfer to State Resources Board		-1,823,573	-1,573,947	-133,896	-1,707,843	8.51%
Total Transfers		-28,915,254	\$ (28,034,391)	\$ (198,099)	\$ (28,232,490)	0.71%
OPERATING EXPENSES:						
Salaries		13,376,174	13,256,454	494,883	13,751,337	3.73%
Fringe benefits		5,642,468	5,925,870	463,256	6,389,126	7.82%
City Retirement		2,788,304	2,589,285	-33,499	2,555,786	-1.29%
Services		6,415,064	6,371,464	821,207	7,192,671	12.89%
Materials		1,468,467	1,614,764	150,500	1,765,264	9.32%
Special Items		30,000	21,000	0	21,000	0.00%
Equipment		1,000	3,000	47,100	50,100	1570.00%
Property Taxes		6,387,772	6,183,241	-91,720	6,091,521	-1.48%
Other Unemployment		16,489	16,489	3,511	20,000	21.29%
TOTAL OPERATING EXPENSES		36,125,739	\$ 36,086,568	\$ 1,855,237	\$ 37,836,805	5.14%
REVENUE BILLED - EXPENSES		1,021	\$ 2,684		\$ 1,168	