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MEMORANDUM

TO: Executive Board
FROM: Sarah Reeves
DATE: June 8, 2022
RE: Vacation Carry Over Reduction and Buyout

Following the Gallagher Flynn Study and Ad Hoc Committee meetings, it was recommended that CSWD reduce the vacation carryover amount each fiscal year from 2x the accrual rate to 1x the accrual rate with an effective date of July 1, 2023. This change to the Personnel Rules & Regulations will require full Board approval.

CSWD employees annually accrue either 3, 4, or 5 weeks of vacation, with an allowed carry over amount of 6, 8, or 10 weeks. There are nine employees who currently have over seven weeks of vacation time carried over and who are slated to receive their next allotment on July 1. There are multiple reasons why an employee may have been unable to fully utilize their vacation time:

- Unused Time still on the books from the Persistent Herbicide “all hands, on deck” situation, which lasted well over a year. *Five employees affected.*
- Unused Time still on the books from 2020-2021 pandemic related “all hands, on deck” activities. *Nine employees affected.*
- The employee is the sole person in their department or the sole person in their role and performs critical business functions with little to no backup or redundancy. *Three employees affected.*
- Periodic department staffing shortages required employees to fulfill multiple roles or jobs while waiting to be fully staffed, resulting in an inability to use PTO. *Five employees affected.*
- Health-related issues prevented employee from fully utilizing vacation time. *Five employees affected.*

Given the upcoming change, I asked managers to meet with the nine employees who are currently in excess of seven weeks of vacation so that they could plan an agreeable vacation schedule over the next year that would not result in lost time. Four of the nine employees have worked out a schedule that will accommodate the time off.

The remaining five employees have stated that operations in their departments would be negatively impacted if they were to use all of their accrued time over the next 13 months. I am proposing to the full Board that CSWD offer a one-time payout of a combined 1,060 hours of accrued vacation time and

that we complete the payout before June 30th, so that the hours are paid at the employee's current pay rate. The Executive Director is not one of the employees being offered this option, and I will work to reduce my accrued time off over the next calendar year.

The proposed payout for 1,060 hours of vacation for the five employees is \$43,935.68.

The FY 22 Wages and Benefits budget is \$4.68 million. We are estimated to be under budget by roughly \$400,000.

The payout of vacation time is brought to the Executive Board for discussion only and will require full Board approval because the current Personnel Policy does not permit this type of reconciliation.