



Board Report

File #: BC 22-112, **Version:** 1

- a. Support reallocation of a position in Public Works, Facilities and Parks (PWFP) Fund 002, Unit 8558 - Appropriation Unit PFP004 from one (1) Civil Engineer to one (1) Capital Improvement Manager as indicated in Attachment A;
- b. Support reallocation of a position in PWFP Fund 002, Unit 8558 - Appropriation Unit PFP004 from one (1) Assistant Engineer to one (1) Engineering Technician as indicated in Attachment A; and
- c. Support directing the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the Fiscal Year (FY) 2022-23 Adopted Budget.

RECOMMENDATION:

It is recommended the Budget Committee:

- a. Support reallocation of a position in Public Works, Facilities and Parks (PWFP) Fund 002, Unit 8558 - Appropriation Unit PFP004 from one (1) Civil Engineer to one (1) Capital Improvement Manager as indicated in Attachment A;
- b. Support reallocation of a position in PWFP Fund 002, Unit 8558 - Appropriation Unit PFP004 from one (1) Assistant Engineer to one (1) Engineering Technician as indicated in Attachment A; and
- c. Support directing the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the Fiscal Year (FY) 2022-23 Adopted Budget.

SUMMARY/DISCUSSION:

Relatively recent approvals to increase the State Gas Tax and adoption of the local self-help tax Measure X for funding road purposes have resulted in increased revenues to the County. These revenue sources can only be used for road system infrastructure repair and improvement projects; therefore, these revenues are placed in the County's Road Fund, which is a restricted Special Revenue fund and only available for road system infrastructure repair and improvement projects. With the increased revenue, the County Road Fund balance has increased. The existing PWFP Road/Bridge Project staffing is at capacity and delivering the maximum number of road infrastructure projects given available staffing. Therefore, there are no staff resources available to handle additional road projects. The PWFP team also uses consultants to assist with project delivery, but consultant resources must also be managed by PWFP staff.

To increase delivery of road-related capital projects, the adopted FY 2022-23 budget included, among other positions, two (2) new Assistant Engineer positions and two (2) new Civil Engineer positions. Upon further review of the PWFP Engineering organization, PWFP has determined that it will be more effective to have a different set of engineering classifications, to consist of one each of the following: Capital Improvement Manager, Civil Engineer, Assistant Engineer and Engineering Technician. This will allow creation of a new work group within the Engineering Team to implement specialized road repair projects. Therefore, PWFP requests reallocation of one (1) existing authorized Civil Engineer position to a management position, which will have supervisory authority and responsibility for the new work group. PWFP also requests reallocation of one (1) existing authorized Assistant Engineer position to an Engineering Technician position to best align with department needs. The existing positions are currently vacant. Together, these two requests result in a net decrease in cost as compared to the authorized Civil Engineer and Assistant Engineer positions. The new set of positions will increase PWFP's ability to more effectively use the available Road Fund balance

to deliver more road system repair and improvement projects. The existing and proposed organization charts for the PWWP Public Works Engineering Team are provided in Attachment B.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and concurred with the recommended position reallocations.

FINANCING:

The recommended position reallocations will result in net savings in salary and benefits in Fund 002, Unit 8558, Appropriation Unit PFP004 of approximately \$45,700 in FY 2022-23, compared to the existing budgeted positions.

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Approved by: Randell Ishii, MS, PE, TE, PTOE, Director of Public Works, Facilities and Parks

Attachments:

Attachment A - Position Reallocations Summary
Attachment B - Current and Proposed Organization Charts