



Board Report

File #: RES 22-174, **Version:** 1

Adopt a Resolution to:

- a. Amend the Public Works, Facilities and Parks Department (PWFP) Fund 002, Budget Unit 8558 - Appropriation Unit PFP004 to reallocate one (1) Civil Engineer to one (1) Capital Improvement Manager as indicated in Attachment A;
- b. Amend the Public Works, Facilities and Parks Department (PWFP) Fund 002, Budget Unit 8558 - Appropriation Unit PFP004 to reallocate one (1) Assistant Engineer to one (1) Engineering Technician as indicated in Attachment A; and
- c. Direct 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 Board of Supervisors adopt a Resolution to:

- a. Amend the Public Works, Facilities and Parks Department (PWFP) Fund 002, Budget Unit 8558 - Appropriation Unit PFP004 to reallocate one (1) Civil Engineer to one (1) Capital Improvement Manager as indicated in Attachment A;
- b. Amend the Public Works, Facilities and Parks Department (PWFP) Fund 002, Budget Unit 8558 - Appropriation Unit PFP004 to reallocate one (1) Assistant Engineer to one (1) Engineering Technician as indicated in Attachment A; and
- c. Direct 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 PWWP's ability to more effectively use the available Road Fund balance to deliver more road system repair and improvement projects.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and concurred with the recommended position reallocations. The Budget Committee supported the recommended actions at its August 31, 2022 meeting.

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.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This item supports the Board's efforts to provide adequate infrastructure by ensuring the County has appropriate resources to deliver road repair and rehabilitation projects.

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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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 - Resolution