

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Public Works	(2) MEETING DATE 11/22/2016	(3) CONTACT/PHONE Wade Horton, Director of Public Works (805) 781-5252	
(4) SUBJECT Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center 405 - Public Works, by deleting 1.0 Full Time Equivalent (FTE) Public Works Section Supervisor and 1.0 FTE Civil Engineering Technician position, and adding 1.0 FTE Program Manager; 2.0 FTE Public Works Worker I-III and 1.0 FTE Grounds Restoration Specialist (Limited Term) positions. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board adopt the attached resolution amending the PAL for Fund Center 405 - Public Works as follows: <ol style="list-style-type: none"> 1. Deletion of 1.0 FTE Public Works Section Supervisor; and 2. Deletion of 1.0 FTE Civil Engineering Technician position; and 3. Addition of 1.0 FTE Program Manager; and 4. Addition of 2.0 FTE Public Works Worker I-III positions; and 5. Addition of 1.0 FTE Grounds Restoration Specialist position (Limited Term). 			
(6) FUNDING SOURCE(S) Road Fund	(7) CURRENT YEAR FINANCIAL IMPACT \$66,110.00	(8) ANNUAL FINANCIAL IMPACT \$140,678.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ___) <input type="checkbox"/> Board Business (Time Est. ___)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5 Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW David E. Grim			
(18) SUPERVISOR DISTRICT(S) All Districts			

Reference: 16NOV22-C-6

County of San Luis Obispo



TO: Board of Supervisors

FROM: Public Works
Wade Horton, Director of Public Works
Tami Douglas-Schatz, Director of Human Resources

DATE: 11/22/2016

SUBJECT: Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center 405 - Public Works, by deleting 1.0 Full Time Equivalent (FTE) Public Works Section Supervisor and 1.0 FTE Civil Engineering Technician position, and adding 1.0 FTE Program Manager; 2.0 FTE Public Works Worker I-III and 1.0 FTE Grounds Restoration Specialist (Limited Term) positions. All Districts.

RECOMMENDATION

It is recommended that the Board adopt the attached resolution amending the PAL for Fund Center 405 - Public Works as follows:

1. Deletion of 1.0 FTE Public Works Section Supervisor; and
2. Deletion of 1.0 FTE Civil Engineering Technician position; and
3. Addition of 1.0 FTE Program Manager; and
4. Addition of 2.0 FTE Public Works Worker I-III positions; and
5. Addition of 1.0 FTE Grounds Restoration Specialist position (Limited Term).

DISCUSSION

On-going roads administration and field operation tasks requires an adjustment in current year position allocations to bring aboard the appropriate staff. Specifically, the Public Works Department is seeking to expand the utilization of the SAP inventory management; bolster our field implementation of NPDES and routine maintenance; and provide additional near term staffing for our environmental mitigation work sites.

We have a continued need to oversee our SAP inventory and work order management system within our Transportation Division. The current vacant Civil Engineering Technician (CET) position job classification is not a direct fit to operation of this system. Alternatively, a Program Manager I-II position is a job classification which is aligned with data management and reporting under the SAP system and fits the type of employee we seek to recruit. Therefore, we request the deletion of one CET III position and substitute with a Program Manager I-II position.

For our field operations, we have retained a Public Works Section Supervisor position as vacant over the past five years. This was done to meet both organizational and cost savings objectives. Over the past decade, the road operation structure has been consolidated to have a North County Section, a South County Section and a Major Maintenance Section (Trees, Traffic and Bridges). The structure relies on the Public Works Lead Worker classification directing the day to day tasks with the Section Supervisor focused on budget, overall management and personnel. As this structure will continue into the future, we would recommend the deletion of the vacant Public Works Section Supervisor position in favor of two new Public Works Worker I-III positions. The addition of the two positions will allow us to add one full time staff to both the North County and South County sections and enhance our service delivery capacity; particularly for NPDES stormwater compliance and in establishing adequate crew size to safely carry out our routine maintenance program.

The Department has been utilizing Temporary Public Works Worker I to fill this need over the past three fiscal years. Transition to permanent staffing at this level is recommended for on-going planning and work staff succession.

The Environmental Programs Division is requesting to add one Grounds Restoration Specialist (GRS) position Limited Term (LT) to its field crew operations staff. The Division currently employs one GRS to implement all of the Department's project mitigation needs including erosion control, riparian planting and maintenance, oak tree mitigation, plant propagation, and hydroseeding. In addition to its regular support of Public Works capital and maintenance projects, the Division supports restoration/mitigation/erosion control requests from outside County Departments, including Sheriff, Airports, Parks, and Architectural Services. Several large-scale mitigation needs associated with the Los Osos Wastewater Project, Nacimiento Water Project, and Willow Road Interchange project have increased the Division's workload far beyond the capacity of one FTE. Additionally, over the last several years, more robust mitigation monitoring and reporting requirements by the regulatory agencies have added to the intensity and length of the Department's mitigation efforts. A GRS (LT), with an expected longevity of three years, is required to reduce reliance on consultants and to meet the growing mitigation workload within Public Works and its partnering Departments throughout the County.

The GRS (LT) position will be funded through capital and roads project budgets. The three-year position will be funded largely through the Willow Road and Los Osos Wastewater budgets to meet the large restoration components of those projects (oak tree mitigation, coastal scrub restoration, and riparian/wetland restoration). If approved, the position would expire June 30, 2020.

These position resources will continue to provide Public Works a central resource to deliver the various system administration and field service delivery levels for the County.

OTHER AGENCY INVOLVEMENT/IMPACT

The County Administrative Office has reviewed this request and agrees with the recommendations.

Human Resources has been consulted in this request and has prepared the resolution to make necessary amendments to the Position Allocation List.

FINANCIAL CONSIDERATIONS

The current FY 2016-17 increase in salary and benefit cost for the recommended PAL change is \$66,110. The FY 2017-18 estimated increase is \$140,678 and the estimated increase at the maximum salary step for the positions is \$156,251.

A portion of the PAL change is included in the FY 2016-17 budget. The cost of the Grounds Restoration Specialist (\$43,961) is budgeted in the Road fund and the Los Osos Wastewater fund capital budgets. However, the remaining net change of approximately \$22,149 is not budgeted. This cost will be offset by a reduction of seasonal temporary Public Works Workers hired over the past several years. No general fund money is needed to fund any of the PAL changes.

The table below shows the estimated FY 2016-17 increase cost for the remaining 6 months, FY2017-18 annual cost, and the estimated expense at the maximum step (step 5 of 5). It is important to note that calculations may vary depending on salary step and any future negotiated salary and benefit increases. The below numbers are estimates based on the current job class salary listing.

FY 2016-17 Estimated Expense for Remaining 6 Months						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Public Works Worker I	2.00	\$36,172	\$26,932	\$63,104	Step 1 for 6 months
Add	Program Manager I	1.00	\$32,084	\$21,323	\$53,407	Step 1 for 6 months
Add	Grounds Restoration Specialist – Limited Term	1.00	\$25,418	\$18,543	\$43,961	Step 1 for 6 months
Delete	Public Works Section Supervisor	-1.00	(\$30,722)	(\$19,164)	(\$49,886)	Step 1 for 6 months
Delete	Civil Engineering Technician I	-1.00	(\$27,394)	(\$17,082)	(\$44,476)	Step 1 for 6 months
	Net Change FY 16-17	2.00	\$35,558	\$30,552	\$66,110	
FY 2017-18 Estimated Annual Expense						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Public Works Worker I	2.00	\$77,854	\$56,496	\$134,350	Step 2 for 6 months; step 3 for 6 months
Add	Program Manager I	1.00	\$69,056	\$44,951	\$114,007	Step 2 for 6 months; step 3 for 6 months
Add	Grounds Restoration Specialist – Limited Term	1.00	\$54,704	\$39,172	\$93,876	Step 2 for 6 months; step 3 for 6 months
Delete	Public Works Section Supervisor	-1.00	(\$66,134)	(\$40,468)	(\$106,602)	Step 2 for 6 months; step 3 for 6 months
Delete	Civil Engineering Technician I	-1.00	(\$58,968)	(\$35,985)	(\$94,953)	Step 2 for 6 months; step 3 for 6 months
	Net Change FY 17-18	2.00	\$76,512	\$64,166	\$140,678	
Estimated Annual Expense at Maximum Step (Step 5 of 5)						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Public Works Worker I	2.00	\$87,944	\$61,326	\$149,270	Step 5 of 5 for 12 months
Add	Program Manager I	1.00	\$78,000	\$49,164	\$127,164	Step 5 of 5 for 12 months
Add	Grounds Restoration Specialist – Limited Term	1.00	\$61,776	\$42,991	\$104,767	Step 5 of 5 for 12 months
Delete	Public Works Section Supervisor	-1.00	(\$74,692)	(\$44,375)	(\$119,067)	Step 5 of 5 for 12 months
Delete	Civil Engineering Technician I	-1.00	(\$66,580)	(\$39,303)	(\$105,883)	Step 5 of 5 for 12 months
	Net Change at Max. Step	2.00	\$86,448	\$69,803	\$156,251	

RESULTS

This action will allow the Public Works Department to continue the service operations activities for critical transportation and environmental tasks as defined in the current fiscal year budget. This provides for a safe, livable and well-governed community.

ATTACHMENTS

1. Resolution Amending the Position Allocation List for Fiscal Year 2016-17

c: Leanne Detwiler, Public Works
Jeremy Ghent, Public Works
Kate Ballantyne, Public Works

File: CF 680.160.01 Position Allocations

Reference: 16NOV22-C-6

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