



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

(1) DEPARTMENT Public Works		(2) MEETING DATE 4/23/2019		(3) CONTACT/PHONE John Diodati Deputy Director of Public Works (805) 788-2832	
(4) SUBJECT Submittal of a resolution amending the Position Allocation List for Fund Center 113 - Public Works-Facilities Management, by deleting 1.00 Full Time Equivalent (FTE) Maintenance Painter I/II and 1.00 FTE Locksmith I/II, and adding 1.00 FTE Building Maintenance Superintendent. All Districts.					
(5) RECOMMENDED ACTION It is recommended that the Board adopt the attached resolution amending the Position Allocation List (PAL) for Fund Center 113 - Public Works-Facilities Management, by deleting 1.00 Full Time Equivalent (FTE) Maintenance Painter I/II and 1.0 FTE Locksmith I/II, and adding 1.00 FTE Building Maintenance Superintendent.					
(6) FUNDING SOURCE(S) Fund Center 113 - Public Works-Facilities Management		(7) CURRENT YEAR FINANCIAL IMPACT N/A		(8) ANNUAL FINANCIAL IMPACT (\$42,155.00) Savings	
(9) BUDGETED? No					
(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"/> 4/5th's 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 Kristin Eriksson					
(18) SUPERVISOR DISTRICT(S) All Districts					

Reference: 19.048



COUNTY OF SAN LUIS OBISPO

TO: Board of Supervisors

FROM: Public Works

John Diodati, Deputy Director of Public Works

VIA: Colt Esenwein, Director of Public Works

DATE: 4/23/2019

SUBJECT: Submittal of a resolution amending the Position Allocation List for Fund Center 113 - Public Works-Facilities Management, by deleting 1.00 Full Time Equivalent (FTE) Maintenance Painter I/II and 1.00 FTE Locksmith I/II, and adding 1.00 FTE Building Maintenance Superintendent. All Districts.

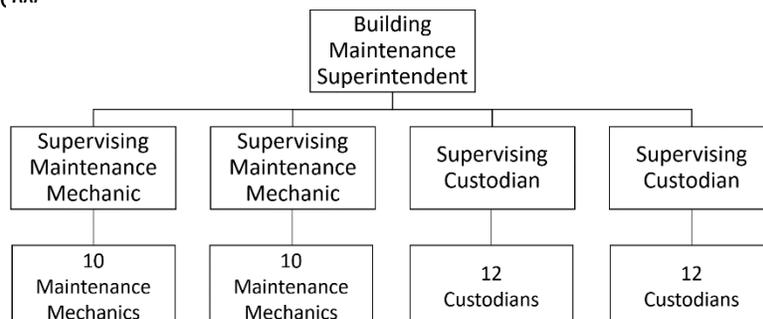
RECOMMENDATION

It is recommended that the Board adopt the attached resolution amending the Position Allocation List (PAL) for Fund Center 113 - Public Works-Facilities Management, by deleting 1.00 Full Time Equivalent (FTE) Maintenance Painter I/II and 1.00 FTE Locksmith I/II, and adding 1.00 FTE Building Maintenance Superintendent.

DISCUSSION

Currently, the maintenance and custodial team within the Department of Public Works (Public Works) operates as one individual unit, reporting to one Building Maintenance Superintendent. This was the structure in place when maintenance and custodial services were transferred to Public Works from the General Services Agency. Since that time, no significant operational restructuring has occurred.

This results in one Superintendent responsible for the work of 4 supervisors, 20 maintenance mechanics, 24 custodians, and 2 office staff. Their work is spread over the entire geographic region of the county and covers more than 200 facilities. Many of these facilities are critical to the overall functioning of the County of San Luis Obispo (County) government and services. This structure is visually represented in the organizational chart below.

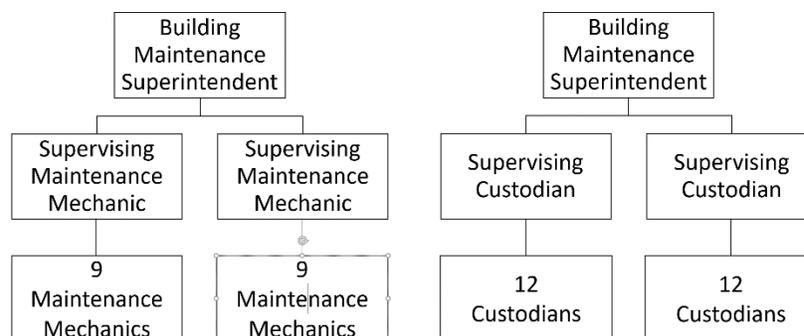


Public Works recognized immediately this was an inefficient organizational structure and strategically waited to present a cost neutral organizational change. Public Works is now proposing the elimination of two vacant positions in order to add a second Building Maintenance Superintendent. This not only results in an annual estimated cost savings of \$42,155, it addresses significant issues currently being experienced with the status quo, provides resiliency in operations, and eliminates vacant positions that have work being serviced via other delivery methods.

The current structure makes it impossible for one Superintendent to oversee the two very different functions of maintenance and custodial services. Maintenance staff is on call 7 days per week after work hours and the majority of the mechanics are on an approximate 7 a.m. to 5 p.m. shift. Starting at the beginning of the Fiscal Year 2019-20, two mechanics will work a graveyard shift, which will shift them to effectively a 24-hour operation. Custodial staff is also working in County facilities nearly 24-hours per day, with shifts approximately 4 a.m. to 1 a.m. and weekend work cleaning rental facilities and/or libraries. One Superintendent cannot efficiently oversee this entire workload and staffing levels spread throughout the entire County.

Additionally, the two functions of maintenance and custodial are entirely different. Ideally, maintenance staff spends the day on planned work and preventative maintenance, but the deferred maintenance and current condition of County facilities has resulted in more reactive work. Most of this work is under emergency conditions (HVAC outages, flooding, broken windows, etc.) which impact County staff, customers, or operations at our critical facilities. When this happens, the Superintendent is not able to oversee daily operations of regular maintenance or custodial staff and those services suffer. Compounding these issues is the fact that staffing levels for both maintenance and custodial remain at almost half of the industry recommended standard.¹

Public Works is proposing to have two separate Building Maintenance Superintendents, with one overseeing maintenance and one overseeing custodial. The proposed structure is visually represented in the organizational chart below.



This new structure will have numerous benefits. First, there will be redundancy and coverage in management between these two teams. Even though they will operate as separate business units, the two Superintendents can overlap and assist each other with facility related issues. Coverage issues resulting from absences will be minimized and services to other Departments will remain constant. Public Works created a similar structure in our Utilities Division (Utilities), and have separate Superintendents overseeing both our water and wastewater operational teams. This proposal models the successful program in Utilities.

¹ Per the International Facility Maintenance Association benchmarks, and data from the FY 2018-19 budget, maintenance would need to hire 14 mechanics and custodial hire 16 custodians in order to be at the industry standard.

Finally, the new Superintendent will be able to focus solely on the services provided by the custodial team. This team currently does not have an organizational structure to provide leadership support. They do not start or end their shifts at the same time as the current Superintendent, and rarely receive communication or direction from this position. A new Superintendent who focuses solely on the custodial service program will be able to schedule more efficient routes, communicate with customers regarding issues and service levels, respond to emergencies, and implement new programs such as enhanced recycling and food composting. Additionally, having a Superintendent focused solely on work efficiency of the maintenance team will make that overall unit more productive.

The two positions proposed to be eliminated are currently vacant due to recent retirements. The Painter position primarily handles painting and drywall repairs, with some mechanical work. This position can be eliminated due to the fact that most of the County's deferred maintenance, which includes painting and drywall repairs, is being handled through the Facility Condition Assessment, utilizing job order contracts and external work forces. The Locksmith position has evolved over the years to become more software based. The Department is currently adequately staffed for the existing workload and is contracting work for specialty locks at our high security facilities and for hardware preventative maintenance.

Overall, the outcome will not only result in a General Fund savings, it will improve the efficiency of the two teams and lead to higher levels of service with the existing workforce.

OTHER AGENCY INVOLVEMENT/IMPACT

The Human Resources Department has reviewed and provided input to this Board item, and concurs with the recommendation and has prepared the resolution to make necessary amendments to the PAL. The Administrative Office is supportive of this request.

FINANCIAL CONSIDERATIONS

The recommended PAL change will not result in savings in salary and benefit costs for the remaining months of the fiscal year because the positions will not be filled until the beginning of FY 2019-20. Overall, the annual salary and benefit cost is reduced by \$42,155 per year, as shown below. There are no additional indirect costs anticipated as a result of this PAL change.

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 2019-20 Estimated Annual Expense						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Building Maintenance Superintendent	1.00	\$ 79,778	\$ 51,741	\$ 131,519	Step 1 for 6 months Step 2 for 6 months
Delete	Maintenance Painter I/II	-1.00	\$ (49,868)	\$ (37,178)	\$ (87,046)	Step 1 for 6 months Step 2 for 6 months
Delete	Locksmith I/II	-1.00	\$ (46,051)	\$ (35,090)	\$ (81,141)	Step 1 for 6 months Step 2 for 6 months
Net Change FY 19-20		-1.00	\$ (16,141)	\$ (20,527)	\$ (36,668)	

Estimated Annual Expense at Maximum Step (Step 5 of 5)						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Building Maintenance Superintendent	1.00	\$ 94,598	\$ 58,994	\$ 153,592	Step 5 for 12 months
Delete	Maintenance Painter I/II	-1.00	\$ (59,134)	\$ (42,247)	\$ (101,381)	Step 5 for 12 months
Delete	Locksmith I/II	-1.00	\$ (54,600)	\$ (39,766)	\$ (94,366)	Step 5 for 12 months
Net Change at Maximum Step		-1.00	\$ (19,136)	\$ (23,019)	\$ (42,155)	

RESULTS

Amending the PAL to delete the Painter and Locksmith positions and add the Building Maintenance Superintendent position allows the Department to better implement its mission of maintaining and cleaning County facilities, improves efficiency, provides redundancy/crossover in leadership of the two units, gives employees a career ladder to higher level positions, and enhances succession planning, which all results in a well-governed community.

ATTACHMENTS

- 1 Resolution Amending the Position Allocation for Fiscal Year 2018-19

File: CF 680.160.01 Position Allocations

Reference: 19.048

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