



Board Agenda Item 9

DATE: December 10, 2019

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Reorganization of Department of Public Works and Planning

RECOMMENDED ACTION(S):

1. **Approve Amendment to the Salary Resolution adding two Senior Staff Analyst allocations in Public Works and Planning - Special Districts Administration Org 9140, effective December 16, 2019, as reflected on Appendix F; and**
2. **Approve Amendment to the Salary Resolution adding one Senior Planner allocation and one Planner I/II/III position in the Public Works and Planning - Water & Natural Resources Org 43600300, effective December 16, 2019, as reflected on Appendix F; and**
3. **Approve Amendment to the Salary Resolution adding one Senior Planner allocation, one Staff Analyst I/II/III position, one Traffic Operations Lead Supervisor allocation, and deleting one Office Assistant I/II/III position in the Public Works and Planning - Roads Org 4510, effective December 16, 2019 as reflected on Appendix F; and**
4. **Adopt Budget Resolution the increasing FY 2019-20 appropriations for Public Works and Planning - Water & Natural Resources Org 43600300 in the amount of \$58,000 (4/5 vote).**

Approval of recommended actions will amend the Department of Public Works and Planning salary resolution to add allocations/positions and delete a position that continue the creation of a Department of Public Works and Planning that is fully integrated, team-orientated model for delivering public works and planning services. Approval of the recommended actions will result in the addition of five allocations and a net of one position. A one-time funding allocation from the Post Mitigation Org Committed Fund Balance will fund the new Planner position. The recommended actions do not delete any filled positions. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board may choose not to approve the recommended actions, in which case the Department's organizational structure will remain unchanged.

FISCAL IMPACT:

There is no increase in Net County Cost (NCC) associated with the recommended action. The Planner position (\$58,000) will be funded with a one-time funding allocation from the Post Mitigation Org Committed Fund Balance, with future years paid with anticipated funding from the Senate Bill 2: Building Homes and Jobs Act (SB 2) 2017 Planning Grants Program administrative funds. There are no additional cost

increases associated with the other recommended allocations or positions, as noted below:

Recommended Action No.1:

The addition of two Senior Staff Analyst allocations in the Department's Special Districts Org 9140, does not increase the number of positions. The cost is estimated at \$121,000 and will be funded through existing fees and assessments. Sufficient appropriations and estimated revenues are included in the Department's - Special District Org 9140 FY 2019-20 Adopted Budget.

Recommended Action No. 2

The addition of one Senior Planner classification in the Department's Public Works and Planning - Water & Natural Resources Org 43600300, does not result in increased costs; however, the addition of the Planner I/II/III position represents an increased cost of \$58,000. The additional costs in FY 2019-20 for the Planner will be funded with a one-time funding allocation from the Post Mitigation Org Committed Fund Balance, with future years paid with anticipated SB 2 administrative funds.

Recommended Action No.3:

The addition of one Senior Planner allocation, one Staff Analyst I/II/III position, and one Traffic Operations Lead Supervisor allocation is estimated at \$134,000. The deletion of one Office Assistant I/II/III position will result in a savings of \$58,000. The net total cost for this recommended action is \$76,000 and will be funded with Road Fund 0010. Sufficient appropriations and estimated revenues are included in the Department's - Road Org 4510 FY 2019-20 Adopted Budget.

DISCUSSION:

The Department continues to evaluate and implement organizational changes intended to create a fully integrated, team-orientated model for delivering public works and planning services.

Recommended Action No. 1

Currently, there are four Staff Analyst positions within Special Districts in the Resources Division. The analysts are charged with administration of 129 districts, some of which are more complex than others. Due to the complicated nature of administering the larger and more complex districts, the Department is recommending that two Senior Staff Analyst allocation be added without increasing the overall number of positions. The added allocations will be charged with administering the two most complicated areas, County Service Area 34 - Millerton Specific Plan area and Waterworks District 41 - Shaver Lake area within the Special Districts jurisdiction, which have the highest annual budgets and current or future planned populations, and the most infrastructure. Both areas consist of several individual districts with shared infrastructure, which further complicates their administration. The Senior Staff Analyst allocation, with its ability to act as lead and complete more difficult assignments with minimal supervision, is more appropriate for the administration of these areas.

Recommended Actions No. 2 and No. 4

The addition of one Senior Planner allocation is consistent with other position classifications (i.e. Engineer I/II/III/Senior Engineer, Engineering Technician I/II/Senior Engineering Technician) found in the Water & Natural Resources and Community Development Division. The senior position is requested due to the increased complexities associated with groundwater resource management and the changing regulatory environment in which the County exists. As Groundwater Sustainability Plan (GSP) preparation are nearing completion within the four subbasins underlying the County, it will become necessary to evaluate and develop land use and water resource management policies to ensure consistency with the content of GSPs and County's General Plan, thus requiring a higher level of policy planning experience.

The addition of a Planner I/II/III positions will assist with streamlining the review of housing development projects while encouraging increased housing production. The Planner position will primary focus on ensuring that the County remains compliant with housing reporting requirements. In addition, the position will administer any housing or community plan grant applications awarded to the County and any necessary community outreach programs.

Recommended Action No. 3

The Department is proposing to utilize a Senior Planner classification in the Roads Division to manage high-level, complex projects, assigned by administration, which generally span several divisions within the Department. The planner will initially have a Program Tech as a direct report. The Senior Planner allocation in Roads Org 4510 will be funded with the funds from the vacant Executive Secretary - Confidential classification, which is not necessary as an existing Program Technician is providing support.

The Department is proposing to utilize a Staff Analyst classification in Design for project management, as it is a more compatible position based on departmental needs instead of utilizing the Planner classification.

The Department is proposing to add one Traffic Operations Lead Supervisor allocation to the Sign Shop section of Roads. The allocation will allow the Department to better manage the signs and striping associated with the 3,488 miles of maintained roads within the County. The additional allocation will also provide an opportunity for Traffic Equipment Operators working on their career path to a management position.

With your Board's approval of the recommended action, the Department will continue the creation of a fully integrated, team-orientated model for delivering public works and planning services.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Appendix F

On file with Clerk - Resolution (Org 4360)

CAO ANALYST:

Sonia M. De La Rosa