



COUNTY OF HUMBOLDT

For the meeting of: 10/1/2019

File #: 19-1308

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

SUBJECT:

Allocation of 1.0 Full-Time Equivalent (FTE) Associate Civil Engineer and 1.0 FTE Administrative Analyst in Public Works-Engineering Budget Unit 1200-321 (Roads Fund) and Approve a Supplemental Budget for Roads-Engineering Fiscal Year 2019-20 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate 1.0 FTE Associate Civil Engineer (class 0304, Salary range 480, position 03) in budget unit (BU) 321, effective immediately following approval;
2. Allocate one (1) full-time equivalent (FTE) Administrative Analyst (class 0626, Salary range 383, position 01) in budget unit (BU) 321, effective immediately following approval; and
3. Approve the attached supplemental budget for Fiscal Year (FY) 2019-20.

SOURCE OF FUNDING:

Roads- Engineering (1200)

DISCUSSION:

The Department of Public Works seeks authorization to allocate 1.0 FTE Associate Civil Engineer and 1.0 FTE Administrative Analyst position.

Public Works Engineering, 1200-321, is requesting an Administrative Analyst to focus and streamline project billing, review labor compliance, process project reimbursements via the new California Department of Transportation's (Caltrans) electronic billing portal, track and manage storm damage projects and provide additional project support to the Business Division.

Public Works Engineering is also requesting the allocation of an Associate Civil Engineer to work on both design and construction projects. Currently, the department has two (2) Associate Civil Engineers; one (1) is designated as full-time design Engineer and the other (1) is designated as full-time construction Engineer to oversee project phases. A third Associate Civil Engineer will work on both design and construction management and will provide support during heavy design or construction workloads.

Due to a large volume of projects stemming from 2017 storm damage, 2019 storm damage, bridge maintenance and reconstruction, Americans with Disabilities Act (ADA) ramp construction and California State Bill 1 (SB1) projects, the Public Works Engineering Department is experiencing an ever-increasing demand for project work. The time required to oversee projects, prepare billing statements, manage consultants and process general paperwork has become an increasing burden on the department. In order to meet this increased workload, and shortened projected completion timelines, the Engineering Division has relied upon the costly services of consultants on a much larger scale.

The request to fund two positions, will allow the Engineering Division flexibility in workload distribution. Both new positions will work closely with the Public Works Business Division, preparing billing statements in order to obtain reimbursements from the Federal Emergency Management Agency (FEMA), California Office of Emergency Services (CalOES), and other grant funded project work. Currently, Engineering does not have the staffing to apply for Highway Safety Programs (HSIP) Guard Rail funding. Adding more positions would allow the department to apply for and manage HSIP funding; potentially bringing in an additional \$1.5 million in grant funding.

FINANCIAL IMPACT:

The estimated cost for the remainder of the 2019-20 fiscal year for salaries and benefits to allocate 1.0 FTE Associate Civil Engineer position is \$70,251 and 1.0 FTE Administrative Analyst is \$46,222. The combined cost to add both positions is \$116,473.

For future fiscal years the funding allocations for these two (2) positions will be included in the annual budget process. The funding will come annually from SB1 funds. Public Works received \$4.85 million from SB1 funds in Fiscal Year 2018-19. In addition, the cost to fund the positions will be supplemented by grant funds for state and federally funded projects including, but not limited to, Bridge Preventative Maintenance (BPMP) and HSIP funding.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing for and maintaining infrastructure and seeking outside funding sources to benefit Humboldt County needs

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose to allocate only one of the positions or neither. This is not recommended as the workload of the department is staggering and funding from state and federally funded projects, including, but not limited to BPMP and HSIP projects would not be fully utilized, causing an increase in deferred maintenance.

ATTACHMENTS:

None

File #: 19-1308

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A