



MARIPOSA COUNTY

Public Works • (209) 966-5356



RESOLUTION - ACTION REQUESTED 2016-630

MEETING: December 6, 2016

TO: The Board of Supervisors

FROM: Tony Stobbe, Public Works Director

RE: Approve Allocating an Administrative Analyst I and an Administrative Technician in Public Works

€ Budget Action

RECOMMENDATION AND JUSTIFICATION:

Approve Allocating an Administrative Analyst I and an Administrative Technician in the Public Works Administration Budget Effective March 1, 2017 and April 1, 2017 Respectively; Approve Budget Action Transferring Funding from the Engineer/Surveyor Budget to the Public Works Administration Budget to Accommodate the Positions (\$54,715).

In January, 2016 Municipal Recourses Group (MRG), LLC completed a County-wide Analyst Class Study and recommended an administrative class in larger departments as a means to "recognize the diversity of assignments, complexity/difficulty of work, size of department, and/or supervisory authority exercised". In the current staffing structure, the Public Works Department has very limited analytical capacity to support financial analysis, organizational improvement, issue identification and resolution, and process improvement, all of which are key components in formulating initiatives and implementing them successfully.

The FY16-17 Public Works Budget requested three positions in the Public Works Administration budget, namely a Transportation Planner, an Administrative Analyst I and an Administrative Technician. The Transportation Planner position was approved and funded, with the remaining two positions recommended for approval with an effective date of January 1, 2017. Given the typical time it takes to advertise and fill a position, the Department is requesting the allocation of these positions in order to start the hiring process with target hire dates of March 1, 2017 and April 1, 2017.

These positions are intended to provide the necessary operational capacity to perform fiscal administration including: contract administration; funding tracking and costing analysis, timely submittal of reimbursement documentation of grants, transportation, and other atypical funds; performing analysis of revenue and expenditure trends; evaluating and recommending changes to rate structures for enterprise funds including Fleet Operations and Solid Waste; identification of cost saving and cost avoidance opportunities; identification and scoping of initiatives to use special funds

such as lighting districts, CSA-3, etc for public benefit; and provision of administrative support to Department initiatives including establishment of personnel, policy, project, training, safety, and budgetary systems.

Salary savings from a vacant Engineering Technician position is requested to be used to offset the cost of these positions this fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Resolution 2016-514 approved allocating a Transportation Planner to the Public Works Administration budget.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

The Board could choose to provide alternative direction to the Director of Public Works.

FINANCIAL IMPACT:

Total salary and benefits cost for the two positions in the current fiscal year will be \$54,715 and is fully offset by a salary savings from an Engineering Tech III vacancy that will be held vacant through the end of FY16-17 to minimize the General Fund impact this fiscal year. The FY17-18 budget request will allocate full year salary and benefits of approximately \$162,226. This impact is preliminarily projected to be offset by \$100,000 in revenue from these positions charging their time to reimbursable work including projects, grants, transportation planning, and to enterprise funds including special districts, solid waste, and fleet. Additionally, the Department intends to evaluate and bring forward an increase to the reimbursement rates for all administrative support which will further minimize General Fund impacts.

ATTACHMENTS:

Budget Action DPW Positions 6327 (PDF)

CAO RECOMMENDATION

Requested Action Recommended



Mary Hodson, CAO 11/29/2016

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Marshall Long, District III Supervisor
SECONDER: Merlin Jones, District II Supervisor
AYES: Smallcombe, Jones, Long, Cann, Carrier

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0150-508	0149	Engineering Tech I/II/III			35,820
001	0150-508	0310	Social Security			1,800
001	0150-508	0311	Medicate			420
001	0150-508	0313	Medical/Dental/Vision			7,670
001	0150-508	0314	Retirement -Employer			8,000
001	0150-508	0315	Retirement -Employee			680
001	0150-508	0317	Life Insurance			15
001	0150-508	0318	SDI			310
001	0304-583	0183	Administrative Analyst I		17,500	
001	0304-583	0110	Administrative Technician		12,500	
001	0304-583	0310	Social Security		2,500	
001	0304-583	0311	Medicate		600	
001	0304-583	0313	Medical/Dental/Vision		12,000	
001	0304-583	0314	Retirement -Employer		9,000	
001	0304-583	0315	Retirement -Employee		180	
001	0304-583	0317	Life Insurance		35	
001	0304-583	0318	SDI		400	
TRANSFER BETWEEN FUNDS						
TOTALS					54,715	54,715

ACTION REQUESTED: (Check all that apply)

() Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies

Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit.

JUSTIFICATION: FY16-17 Salary and Benefits for four months Administrative Analyst and 3 months for Administrative Technician.

DEPT HEAD SIGNATURE <i>Tony S. Bell</i>	DATE: <i>11/29/16</i>
APPROVED BY RES NO. <i>16-630</i> CLERK <i>Kene' LaRoche</i>	DATE: <i>12-6-16</i>

0304 Public Works Administration	AUDITOR'S USE ONLY BA#
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