



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Barry Ng
Jennifer A. Maguire

SUBJECT: PUBLIC WORKS CAPITAL
PROGRAM STAFFING

DATE: June 2, 2016

Approved

D. D. SyL

Date

6/2/16

REPLACEMENT

RECOMMENDATION

1. Approve the following 2016-2017 Proposed Operating Budget amendments to the Public Works Department:

- a. Add 1.0 Engineer I/II position; and
- b. Add 2.0 Senior Engineering Technicians positions.

2. Approve the following amendments to the 2016-2017 Proposed Operating Budget in the General Fund:

- a. Increase the estimate for Transfers and Reimbursements by \$70,000 in the General Fund; and
- b. Increase the Essential Services Earmarked Reserve in the General Fund by \$70,000 for allocation as part of the 2016-2017 budget process.

BACKGROUND

Additional project management and support is needed for key Capital Improvements projects in the Transportation and Hydraulic Services (T&HS) Division, specifically in the Regional Wastewater Facility section.

T&HS is the second largest division within Public Works, with approximately 90 positions and a combined 5-year Capital Improvement Program (CIP) budget of approximately \$300 million. Based on the preliminary review of the capital projects that are programmed to be delivered in 2016-2017, the workload in all Department supported capital programs will remain strong and require additional project management and support in order to meet the service needs.

The Regional Wastewater Facility (RWF) continues to see significant activity in its CIP program. A full program management office was established in 2013-2014 and all projects in the Plant Master Plan have completed a validation and prioritization process that defined/established the number of projects and sequence for project delivery. Several large projects will be under construction in 2016-2017, including the Cogeneration Facility and the Digester and Thickener Facilities Upgrade projects with a combined value of approximately \$240 million in the next three years. Significant staff support will be required to provide construction management, project, and program management. There is a need for additional staff support in order to meet the workload demands.

ANALYSIS

The addition of three new full-time positions is proposed to support day-to-day operations, as well as project, program, and construction management within the department. These positions would be funded by existing capital project budgets included in the 2016-2017 Proposed Capital Budget. It is anticipated as a result of the position actions recommended, an additional \$70,000 in General Fund overhead reimbursements will be generated. This additional revenue is recommended to be allocated to the Essential Services Reserve for allocation as part of the 2016-2017 budget process.

Engineer I/II

The addition of 1.0 Engineer I/II to the RWF Cogeneration section is recommended. The Cogeneration section will support the \$107 million Cogeneration Facility project at the Regional Wastewater Facility. This project was recently approved by Council on April 26, 2016, with its beneficial use date projected for early 2019. Public Works recently conducted an open-until-filled recruitment for Engineer I/II and has over two hundred (200) applications available for a speedy appointment process once approved.

Key responsibilities for the Engineer I/II would include, but are not limited to:

- Serve as support to the Senior and Associate Engineers on the Cogeneration Facility Project;
- Prepare designs, plans, and estimates, and perform preliminary work on specifications in regards to the replacement of aging combustion engines to meet power and heat requirements at the RWF;
- Coordinate project management under the supervision of an Associate Engineer; and
- Supervise sub-professional staff as required.

Senior Engineering Technicians

The Public Works workgroup at the RWF currently has no technician support, and the addition of 2.0 Senior Engineering Technician positions is recommended to support both the Cogeneration and Facilities sections in their current and upcoming projects, including the


Cogeneration Facility and the Digester and Thickener Facilities upgrade, with a combined value approximately \$240 million over the next three years.

Key responsibilities for the Senior Engineering Technicians would include, but are not limited to:

- Serve as support to the lead Engineers;
- Conduct research and prepare documentation of specifications;
- Prepare plans and contract documents;
- Conduct project coordination;
- Procurement and/or preparation of consultant agreements; and
- Review of plans to ensure code compliance conforms to City standards.

Public Works currently has multiple vacant Senior Engineering Technician positions and has designated this as a high priority recruitment with the Human Resources Department. It is expected that the job announcement will be posted in June 2016. The Public Works Department anticipates filling all of the currently vacant positions, as well as these proposed additions, by the end of July.

/s/
BARRY NG
Director of Public Works


JENNIFER A. MAGUIRE
Senior Deputy City Manager/
Budget Director