

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: David Sykes
Jennifer Maguire

**SUBJECT: ADJUSTMENTS TO PUBLIC WORKS
2013-2014 STAFFING**

DATE: May 28, 2013

Approved

Date

5/28/13

RECOMMENDATION

1. Amend the 2013-2014 Proposed Budget to add the following positions to the Public Works Department:
 - a. 1.0 Engineer I/II;
 - b. 1.0 Engineering Technician;
 - c. 1.5 Engineering Trainee PT; and
 - d. 1.0 Principal Engineering Technician.
2. Approve the following amendments to the 2013-2014 Proposed Operating Budget in the General Fund:
 - a. Increase the General Fund Revenue estimate for Transfers and Reimbursements by \$102,000 to recognize the overhead revenue; and
 - b. Increase the General Fund 2014-2015 Future Deficit Reserve by \$102,000 or allocate the funding during the 2013-2014 budget process.

BACKGROUND

In March 2013, the Department of Public Works completed a Preliminary Capital Improvement Program (CIP) Staffing Plan for 2013-2014 that was used in the development of the 2013-2014 Proposed Budget. To ensure the best assessment of the number and type of positions required to efficiently deliver projects at the committed schedules, the Department monitors its project status, workload, and staffing changes closely on an ongoing basis. Based on the most recent planning information, including recently revised project scopes, the Public Works Department is able to confirm that the staffing need contained in the 2013-2014 Proposed Budget, along with the minor adjustments specified in this memo, will adequately support the projects planned in 2013-2014.

ANALYSIS

Adjustments to the 2013-2014 Staffing Plan

The Public Works Department has continued to review its existing staffing levels in all areas as additional Capital Project Delivery workload information became available after the

development of the 2013-2014 Public Works Preliminary CIP Staffing Plan. With the combined result of newly identified projects and program acceleration and the anticipated re-budget of existing projects from 2012-2013 to 2013-2014, the Public Works Department identified the need to add positions in order to better align program staffing resources with the anticipated workload. Additional resources are needed primarily to support the Sanitary Sewer and Water Pollution Control Plant Capital Programs.

In addition to the anticipated increase in workload, the recommended position additions will also help address the changes in the workforce. In the past few years, the City has experienced significant impacts in terms of lost job experience and organizational knowledge as the result of retirement and separation of veteran employees. With the departure of these individuals and the increase of the Capital workload, the current employees are experiencing difficulties in delivering a desirable level of service. The Public Works Department has reevaluated its staffing needs and has determined that adding entry level positions, such as Engineering Trainees and Engineering Technicians I/II, will allow time for the higher level and more experienced individuals to shift away from lower level tasks and onto more complex issues. In this way, the Department will benefit now by meeting the increased workload demands and also in the future by "rebuilding the bench" to better prepare for future staff attrition challenges.

A total of 4.5 position additions are recommended as follows:

- ***Public Works Engineering Services (1.0 position)*** - In order to equip the Public Works Department to better serve the newly identified projects and reprogram existing projects in the Water Pollution Control Plant (WPCP) CIP and Sanitary Sewer CIP, the addition of two part-time un-benefitted Engineering Trainee positions to the Engineering Services Division is recommended.
- ***Construction Management Services (1.0 position)*** - The addition of one Engineering Technician I/II in the Construction Management Services Section of the Engineering Services Division is recommended to assist with the Department's construction management activities as well as the division's capital delivery efforts.
- ***Technology Services (0.5 position)*** - The addition of one part-time un-benefitted Engineering Trainee position to the Technology Services Section of the Engineering Services Division is recommended to provide engineering support to the Geographic Information Systems workgroup.
- ***Transportation and Hydraulic Services (2.0 positions)*** - The addition of 1.0 Principal Engineering Technician (PET) position is recommended as a program lead for the twelve member engineering support team while developing, implementing, and enforcing CAD standards in the Transportation and Hydraulic Services Division. The PET is needed to provide technical support by maintaining the CAD document archive and retrieval system for Sanitary CIP projects and by providing training to all levels of engineering technicians within the Section to standardize and ensure consistent support levels to Sanitary CIP activities. The PET will also oversee functions such as developing software licensing, training, and generating written technology evaluations for future software adoption. In addition, this PET position will assist with the Section's newly developed Sanitary Sewer Condition

Assessment Program consistent with the objectives of the City's Sanitary Sewer Management Plan. The program will evaluate the physical condition of the entire pipeline system and provide the information necessary to prioritize the CIP for sewer repairs, rehabilitation, replacement and corrective maintenance activities.

The addition of 1.0 Engineer (Civil) I/II position is recommended to support the WPCP Capital Program as the WPCP Program Management structure is rapidly taking shape with a consultant team expected to be in place by August 2013. The program will undergo a 3-month "quick start" period that will launch the program, requiring significant staff involvement to set up the program management office, define and validate projects and sequencing, develop early cost estimates and schedules, and put document/schedule/cost control systems in place. This rapid ramp up in activity will require an additional 1.0 Engineer to manage the construction of numerous projects that will be occurring in 2013-2014. Some of the specific projects identified after March 2013 including the following:

- Emergency Generators (Design/Build) - Estimated Cost: \$18,000,000
- Training Trailer Replacement - Estimated Cost: \$500,000
- Digester Gas Compressor Upgrade (Design/Build) - Estimated Cost: \$2,500,000
- Cooling Tower Replacement (Design/Build) - Estimated Cost: \$750,000
- Lincoln-Savaker Sanitary Sewer Improvement - Estimated Cost: \$800,000
- West Virginia Street and Hull Avenue Sanitary Sewer Replacement - Estimated Cost: \$1,400,000

The program team will also evaluate a number of "early win" projects that can be constructed immediately to provide valuable improvements to the Plant while larger, more complex projects are being developed and refined. The additional Engineer (Civil) I/II requested in this MBA will support the heavier construction load as the WPCP ramps up the \$2.2 billion program.

Cost Implications

Staff recommends the following increase of 4.5 positions to support its continued increasing workload through 2013-2014.

| Classification | FTE | Fund | Staff Costs | Workgroup |
|----------------------------------|------------|---------------|--------------------|---------------------------------------|
| Engineering Trainee PT | 1.0 | Capital Funds | \$51,444 | Engineering Services |
| Engineering Technician I/II | 1.0 | Capital Funds | \$69,224 | Construction Management Services |
| Engineering Trainee | 0.5 | Capital Funds | \$25,722 | Technology Services |
| Principal Engineering Technician | 1.0 | Capital Funds | \$88,483 | Transportation and Hydraulic Services |
| Engineer I/II | 1.0 | Capital Funds | \$86,161 | Transportation and Hydraulic Services |
| Total Changes | 4.5 | | \$321,034 | |

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The results of these actions are an increase of \$321,034 in expenses related to the Department's overall Capital delivery efforts, along with the proper alignment of staffing resources with expected 2013-2014 activities. These additions would be supported by various capital projects budgeted in capital funds. This includes \$102,000 in additional overhead reimbursements that are available to increase the General Fund 2014-2015 Future Deficit Reserve or to allocate during the 2013-2014 budget process.

/s/

DAVID SYKES

Director of Public Works



JENNIFER MAGUIRE

Budget Director

If you have any questions, please contact Steve McCollum at 975-7291 or Harry Freitas at 535-8488.