



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: General Services
Department No.: 063
For Agenda Of: November 5, 2019
Placement: Administrative
Estimated Time:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Janette D. Pell, Director (805) 560-1011 *Janette D. Pell*
Director(s)
Contact Info: Patrick Zuroske, Assistant Director, (805) 568-3096
Lynne Dible, Assistant Director, (805) 568-2678
SUBJECT: Request to Allocate Two Additional Project Manager (Team Project Leader-General) Positions to General Services – Capital Projects/Facilities Maintenance Division; All Districts

County Counsel Concurrence

As to form: Yes

Other Concurrence: HR, Risk Management

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Board of Supervisors consider the following recommendations:

- a) Adopt salary resolution (Attachment A), which allocates two (2) full-time equivalent (FTE) Team Project Leader-General positions, effective November 18, 2019, and
- b) Determine pursuant to California Environmental Quality Act (CEQA) Guidelines Section 15378(b)(4) that the above action is a government fiscal activity which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment, and therefor is not a project subject to environmental review.

Summary Text:

At the end of July 2019, the new Assistant Director - Capital Projects/Facilities Maintenance Division (Division), Patrick Zuroske, joined the General Services Department. Mr. Zuroske reviewed the Capital Project program, the Deferred Maintenance program, and conducted a workload analysis that showed in FY 19-20 a two Full Time Equivalent (FTE) deficit based on available staff versus current and future project requirements. Based on this assessment, a reorganization is being proposed in order to attain the appropriate mix of necessary skills and capacity in the Division. To address this identified need, the

recommendation is that two Project Manager (Team Project Leader-General) positions be added in the Division.

The addition of two Project Managers will greatly improve the Division's ability to keep up with demand, and provide the level of service required to manage the many capital projects included in the County's annual and long-term Capital Improvement Program (CIP) and Deferred Maintenance program. The need for two additional staff resources are priority additions to meet the Division's project management needs. By expanding the project management team, the Division will have greater depth to manage and complete priority and outstanding projects, thus reducing the risks and fiscal impacts that a backlog of deferred maintenance and capital projects can cause over the long term. The reorganization will set the number of core staff needed in the Division; any surge in the number of projects will still require staff augmentation using outside professionals.

Background:

The Countywide Renew '22 initiative includes the important component of re-balancing our resources to improve fiscal and programmatic resiliency through the process of identifying and addressing inefficiencies, resourcing issues, excessive costs and other challenges. Responding to our customers with consistent high quality services is at the core of our operations. The addition to our staffing model is essential in order to provide the necessary resources for our customers, and sustain the requirements of the capital program.

General Services recently prepared a workload analysis that breaks down hours and costs required to support existing, funded Long-Term Projects/Programs, Sustainability Efforts, CIP Projects, Deferred Maintenance Projects, Accessibility Improvements, and Space and Capital Planning activities planned throughout the County. The analysis quantifies the amount of on-going staffing levels needed for project management and coordination to meet the demands and requirements of our capital improvement program, and highlights current staffing level deficiencies.

As County facilities age and facility requirements increase (i.e. Net Zero Energy NZE), balancing resources with priority deferred maintenance and capital improvement needs across all County departments is an on-going challenge. Annual budgetary constraints over many years have resulted in a growing number of delayed projects. Project planning, coordination, and management of staff resources currently available do not provide the level of effort necessary to effectively focus on and support the capital improvement program and planned projects.

The goals for the reorganization include:

1. Transferring project management activities from Facilities Maintenance to Capital Projects allowing Maintenance the ability to focus on the extensive workload.
2. Augmenting the Capital Projects team to deliver improved project management services and more appropriately manage the projects by ensuring the appropriate skill sets.
3. Responding to growing project demand, including projects funded from County departments.
4. Managing and completing projects funded by the growing 18% Maintenance Funding Plan.

Performance Measure:

The value of investing in and continuing to increase our efforts on capital project planning, coordination and management will be realized and measurable over time through more efficient operations, cost avoidance/reduction of annual operating costs and a longer useful life of our infrastructure and assets.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			
Capital Projects Fund	\$ 145,000.00	\$ 290,000.00	
Other:			
Total	\$ 145,000.00	\$ 290,000.00	\$ -

Narrative: The two positions will be assigned to the Capital Projects/Facilities Maintenance Division and are budgeted in the General Fund, funded with approved project funding appropriated from the Capital Outlay Fund (0030).

The FY2019-20 estimated salary and benefits for two Team Project Leader-General positions is \$290,000 (\$145,000 each). The department is currently recruiting to fill another vacancy for a Team Project Leader-General and will add these two positions, if approved, to the existing process. We anticipate filling these positions prior to the end of the calendar year.

Staffing Impacts:

Legal Positions:

Add 2 new

FTEs:

Add 2.0

Special Instructions:

Please send one (1) copy of the minute order to Lynne Dible, Assistant Director, General Services and one (1) copy of the fully executed resolution and minute order to Stefan Brewer, Workforce Planning Division, Human Resources, at SBrewer@sbcountyhr.org.

Attachments:

- A. Salary Resolution

Authored by:

Lynne Dible, Assistant Director, General Services

RESOLUTION OF THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA BARBARA, STATE OF CALIFORNIA

IN THE MATTER OF AMENDING)
RESOLUTION NO. 07-207, AS AMENDED) RESOLUTION NO. _____
BEING THE SALARY RESOLUTION OF)
THE COUNTY OF SANTA BARBARA)

WHEREAS, Resolution No. 07-207 established the County of Santa Barbara's Classification and Salary Plan and authorized Departmental Position Allocations effective July 10, 2007;

WHEREAS, Resolutions numbered 08-295, 09-223, 10-198, 10-199, 11-158, 11-303, 11-391, 11-430, 12-181, 13-78, 13-178, 13-202, 13-250, 14-192, 14-268, 14-269, 14-270, 14-271, 14-272, 15-171, 15-214, 15-234, 15-235, 15-244, 16-9, 16-10, 16-11, 16-44, 16-57, 16-160, 16-185, 16-197, 16-204, 16-219, 16-276, 16-279, 16-280, 16-281, 16-282, 17-3, 17-14, 17-90, 17-100, 17-153, 17-164, 17-243, 18-50, 18-79, 18-138, 18-144, 18-185, 18-212, 18-213, 18-262, 18-277, 18-300, 18-301, 18-308, 18-315, 19-6, 19-14, 19-37, 19-39, 19-52, 19-63, 19-64, 19-79, 19-105, 19-123, 19-170, 19-211, 19-220, 19-223 and 19-250 amending Resolution 07-207 and adopted various dates between August 6, 2008 and October 1, 2019 shall continue in full force and effect, and that the provisions of this Resolution, insofar as they are substantially the same as the aforesaid Resolutions related to the same subject matter, shall be construed as restatements and continuations, and not as new enactments; and

WHEREAS, this Board of Supervisors finds that there is good cause for amending said Resolution No. 07-207, as amended, in the manner provided in this Resolution;

NOW, THEREFORE, IT IS HEREBY RESOLVED, AS FOLLOWS:

- Resolution No. 07-207, adopted by the Board on July 10, 2007, is hereby amended by amending Section 4 as identified to read as follows, effective November 18, 2019:

SECTION 4 – Departmental Position Allocation

063 – GENERAL SERVICES

<u>BUDGET UNIT / NAME</u>	<u>JOB CLASS TITLE</u>	<u>JOB CLASS ID</u>	<u>ALLOCATED WORK %</u>	<u>PAY RATE (\$/hr)</u>
1620 – GENERAL SERVICES- FACILITIES Add 2 new	TEAM/PROJECT LEADER – GENERAL	8023	1.00	\$37.851 - \$55.076

DEPARTMENT SUMMARY

Legal Positions:
129

FT:
128

PT:
1

COUNTY SUMMARY

Legal Positions:
4527

FT:
4384

PT:
143

2. Except as amended by this Resolution, Resolution No. 07-207, as amended, shall continue unchanged and in full force and effect.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Barbara, State of California, this _____ day of _____, 2019 by the following vote:

AYES:

NOES:

ABSENT:

STEVE LAVAGNINO, CHAIR
BOARD OF SUPERVISORS
COUNTY OF SANTA BARBARA

ATTESTS:
MONA MIYASATO, COUNTY EXECUTIVE OFFICER
CLERK OF THE BOARD

By: _____ (SEAL)
Deputy Clerk

APPROVED AS TO FORM:
MICHAEL C. GHIZZONI
COUNTY COUNSEL

By:  _____
Deputy County Counsel