



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: January 14, 2020
Placement: Administrative
Estimated Time: N/A
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Janette D. Pell, Director (805) 560-1011
Director(s)
Contact Info: Skip Grey, Assistant Director, (805) 568-3083
Lynne Dible, Assistant Director, (805) 568-2678
**SUBJECT: Request to Allocate One Equipment Mechanic II Position to General Services –
Vehicle Operations Division; All Districts**

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Other Concurrence: HR, Risk Management

As to form: Yes

Recommended Actions:

That the Board of Supervisors consider the following recommendations:

- a) Adopt a salary resolution (Attachment A), which allocates one full-time (1.0 FTE) Equipment Mechanic I/II position, effective January 13, 2020, 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:

The Vehicle Operations division of General Services is requesting the addition of one full time Equipment Mechanic position to meet the increased demand for work in the heavy duty vehicle classes, in particular to the Fire apparatus equipment class. The Fire Department intends to further expand the reserve apparatus fleet and this will require additional labor hours in Vehicle Operations to maintain this equipment.

Background:

The current heavy duty equipment Fleet staffing level consists of two dedicated Heavy Equipment Mechanics and three Lead Mechanics that serve in a “flex-role” between Light and Heavy Duty class vehicles. These positions are spread out across three shop locations maintaining Public Works, Fire and Sheriff equipment. The Fire Department intends to expand their fleet count to include additional apparatus reserve units in the coming year.

The workload in Vehicle Operations has steadily increased over the past three years resulting in increased downtime (the time a vehicle is out of service for repair events) due to insufficient staffing levels. The greatest impact has been to Fire which has experienced the following increasing trend in total downtime hours for the 67 pieces (avg.) of assigned equipment in the Heavy Duty class range and is representative of what is needed to address the shortfall with the additional Equipment Mechanic.

Fiscal Year	Total Downtime Hours of Fire Dept. Heavy Duty Fleet Equipment
FY 2018-19	55,890
FY 2017-18	37,692
FY 2016-17	24,012
FY 2015-16	23,489
FY 2014-15	12,749

The addition of an Equipment Mechanic will provide depth of coverage and also allow for Fleet services to provide mobile service to its customers. Due to unanticipated vacancies, a mid-year addition will not impact Vehicle Operation’s current published labor rate:

- Approximate: annual salary and benefit cost of an Equipment Mechanic II is \$127,000
- Mid-year hire cost for an Equipment Mechanic II is \$64,000.
- The current salary savings for funded (rated) positions in the division is \$240,000, which will cover any potential increase for FY 2019-20.

For the next fiscal year, based on proposed FY 2020-21 rates, the addition of one FTE in this job class will raise the hourly rate to departments to \$109.33 from \$108.49, an increase of less than one percent.

Performance Measure:

All fleet mechanics have various KPI targets for equipment maintenance work. This new position will also. Fire Heavy Equipment class downtime will be tracked and monitored for improvement.

Fiscal and Facilities Impacts:

Due to salary savings, this amount is budgeted for the current fiscal year. The increase in the hourly equipment rate of \$0.84 is being incorporated into the FY 20-21 Fleet ISF rates.

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			
Fund 1900	\$ 64,000.00	\$ 127,000.00	
Other:			
Total	\$ 64,000.00	\$ 127,000.00	\$ -

Narrative: Salary savings in the current fiscal year will cover the cost of the position for the remainder of FY 2019-20. The ISF hourly equipment rate to Departments will be increased by \$0.84 to cover the \$127,000 annual salary beginning in FY 2020-21 and future years.

Staffing Impacts:

Legal Positions:

Add 1 new

FTEs:

Add 1.0

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:

Skip Grey, Assistant Director, General Services