



**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: February 13, 2024
Placement: Administrative
Estimated Time:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Kirk Lagerquist, Director, General Services (805) 560-1011
Director(s)
Contact Info: Lynne Dible, Assistant Director, General Services (805) 568-2678
Patrick Zuroske, Assistant Director, General Services (805) 568-3096
SUBJECT: **Request to Allocate One Additional Project Coordinator (Capital Projects Coordinator) Position to General Services – Capital Projects and Facilities/Maintenance Divisions; All Districts**

DocuSigned by:
Kirk Lagerquist
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County Counsel Concurrence

As to form: Yes

Other Concurrence: HR, Risk Management, CEO Budget

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

- a) Approve changes to the salary resolution (Attachment A), which allocates one (1) full-time equivalent (FTE) Capital Projects Coordinator position in the General Services Department, effective March 4, 2024, 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 therefore is not a project subject to environmental review.

Summary Text:

The purpose of this Board Letter is to request the addition of one (1) Full Time Equivalent (FTE) Capital Projects Coordinator position, in advance of the next budget cycle, that will be assigned specifically to plan and coordinate the extensive list of deferred maintenance and capital projects and aide in the coordination of services between the Capital Projects and Facilities/Maintenance (F/M) divisions. Currently, this responsibility falls upon existing staff that are not able to provide the needed focus on project planning, management and coordination due to the significant workload already being addressed

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in these divisions; this current staffing model is not efficient nor sustainable, and results in delayed project completion and impacts our ability to assign existing resources to on-going preventive, emergency, and other maintenance tasks.

We will begin recruiting for this position immediately upon approval, in order to put into place the appropriate resource needed now to ensure the extensive list of deferred maintenance projects is managed daily, projects are completed with consistency and timeliness, and our other daily maintenance operations and staff are not impacted. The position will be funded with existing recurring 18% Maintenance Funds, as the efforts of the project coordinator will be dedicated to planning, coordinating and managing those projects funded with this funding source. Because we have the recurring budget in place for the position, and a growing backlog of projects including Countywide security improvements, American Disability Act (ADA) improvements, and other facility repair projects, we are prioritizing this request ahead of the FY 2024-25 budget cycle since there is no benefit to delaying the resourcing of this critical need.

The position will complement the two existing Capital Projects Coordinators and also support the Capital Project Managers in the division who are focused primarily on the 100+ active capital improvement projects. The position will also support the F/M Division in coordinating responses to the yearly 25-30 deferred maintenance projects within our yearly work plan. With the complexity and volume of the facility and systems maintenance requirements growing, it has become increasingly apparent that the division requires a position dedicated to deferred maintenance project coordination and management. The position will be the central resource for both the Capital and F/M divisions responsible for coordinating deferred maintenance projects across our countywide inventory, ensuring consistency in project delivery, and facilitating processes among project stakeholders.

Background:

During the FY 2023-24 Budget process, General Services reported an estimated deferred capital and maintenance backlog valued at \$135.0M, which includes approximately \$22.0M in identified Facilities/Maintenance (F/M) deferred maintenance projects, and approximately \$113.0M in deferred capital maintenance needs for county buildings, systems and facility infrastructure. These numbers reflect the large volume of work outstanding and highlight the need for this additional position to expand the project team resources. The position will provide greater depth and ability to manage and complete priority and outstanding projects, reducing the risks and fiscal impacts that a backlog of deferred and capital maintenance projects can cause over the long term.

The F/M division has 28 maintenance staff assigned to maintain 2,516,000 square feet (SF) of facilities, including 400 buildings with several operating a 24/7 operation; 10 staff are assigned directly to jail facilities. Based on a workload analysis, on average our maintenance staff are each handling about 120,000 SF of facilities; best practice recommends 80,000 SF of facilities per staff. The division responds to 10,000 – 12,000 work orders per fiscal year.

In addition to deferred capital and maintenance backlog requirements, the Capital Projects and F/M divisions are responsible for addressing and managing on-going preventive maintenance and unplanned emergency projects that consistently arise due to our aging facilities and systems across the county. With the added position, the divisions will be better positioned 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

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Capital Improvement Program (CIP), Deferred Maintenance program, and other unplanned maintenance projects that arise.

The value of investing in and continuing to increase our efforts and focus on capital maintenance project planning, coordination and management will be realized and measurable over time. Benefits include improved comfort and safety for building occupants, a reduction in our deferred maintenance backlog, 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 2023-24 Cost:</u>		<u>Annualized On-going Cost:</u>
General Fund-18% Deferred Maintenance Funding	\$	50,000.00	\$ 150,000.00
Total	\$	50,000.00	\$ 150,000.00

Narrative: The position will be assigned to the Capital Projects and F/M Divisions to coordinate deferred capital and maintenance projects; funding for the position is included in the approved General Services General Fund recurring 18% budget allocation for deferred maintenance.

The FY 2023-24 estimated annual salary and benefits for one Capital Projects Coordinator position is \$150,000. We anticipate recruiting and filling this position before the end of Q3 of FY 2023-24.

Staffing Impacts:

Legal Positions:

Add 1 new

FTEs:

Add 1.0

Special Instructions:

Please email one (1) copy of the minute order to Lynne Dible, Assistant Director, General Services.

Please email one (1) copy of the fully executed resolution and minute order to Tracy Rogers, Workforce Planning Analyst, Human Resources Department, at trogers@sbcountyhr.org.

Attachments:

A. Salary Resolution

Authored by:

Lynne Dible, Assistant Director, General Services