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BOARD OF SUPERVISORS  
EL DORADO COUNTY

2011 MAR 15 AM 8:56

# Department of Transportation

## Proposed Reorganization



- This presentation is a brief synopsis of Legislar Item 11-0263
- Detailed information and reasons for recommendations/justifications for this item are included within the accompanying staff report

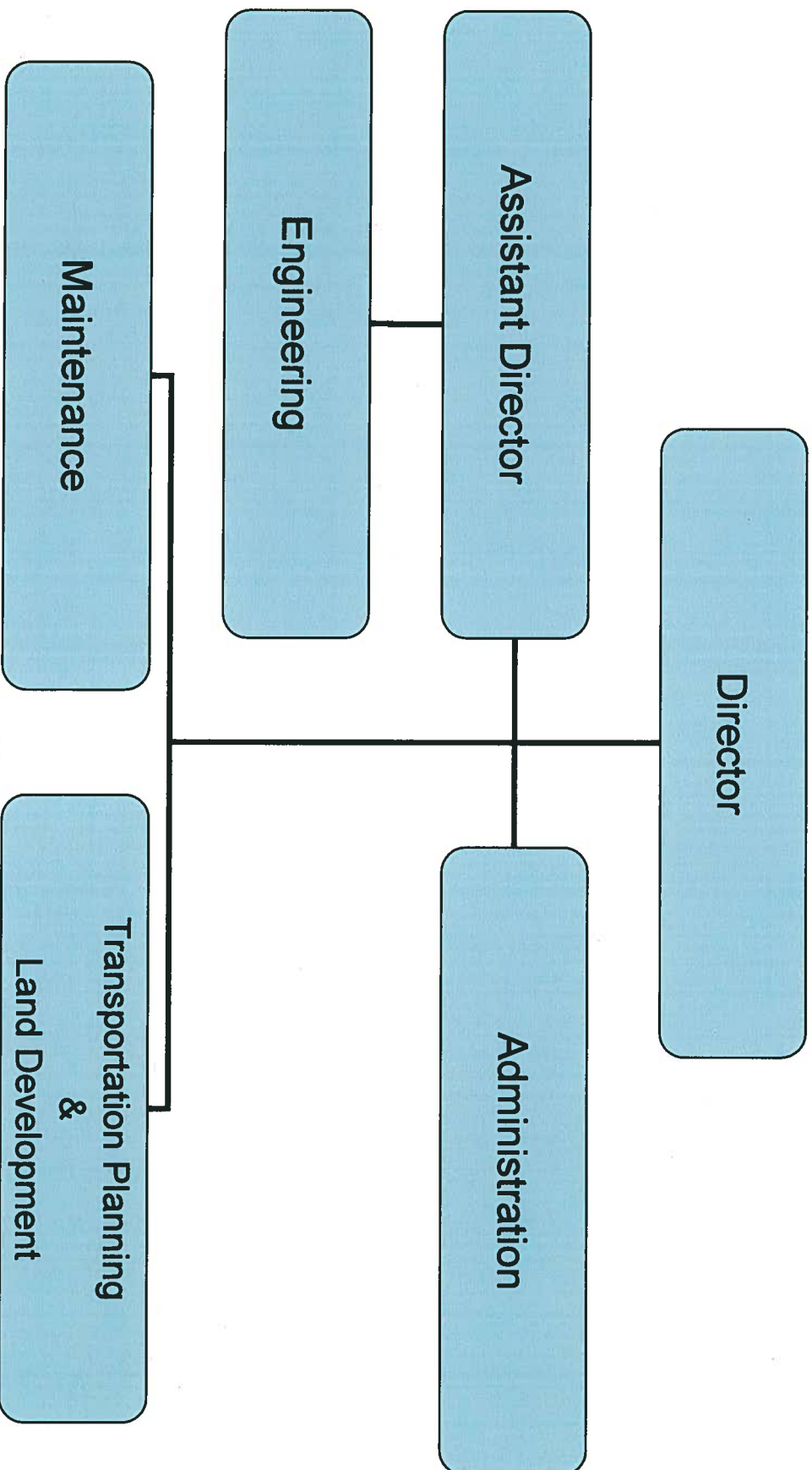
**Feedback received from previous Board meetings, along with organizational and fiscal evaluations conducted by the Department, have resulted in the following reorganization objectives:**

- *Right sizing for the future;*
- *Creation of a leaner, more sustainable organization;*
- *Reduction of labor expenditures;*
- *Development of a strategy for maintaining resources to match fluctuating revenue streams;*
- *Addressing span of control by increasing ratio of direct reports to managers;*
- *Centralization of many of the Department's administrative functions;*
- *Combining/moving functional groups as required;*
- *Taking advantage of attrition gained through the County's Early Retirement Incentive Program*

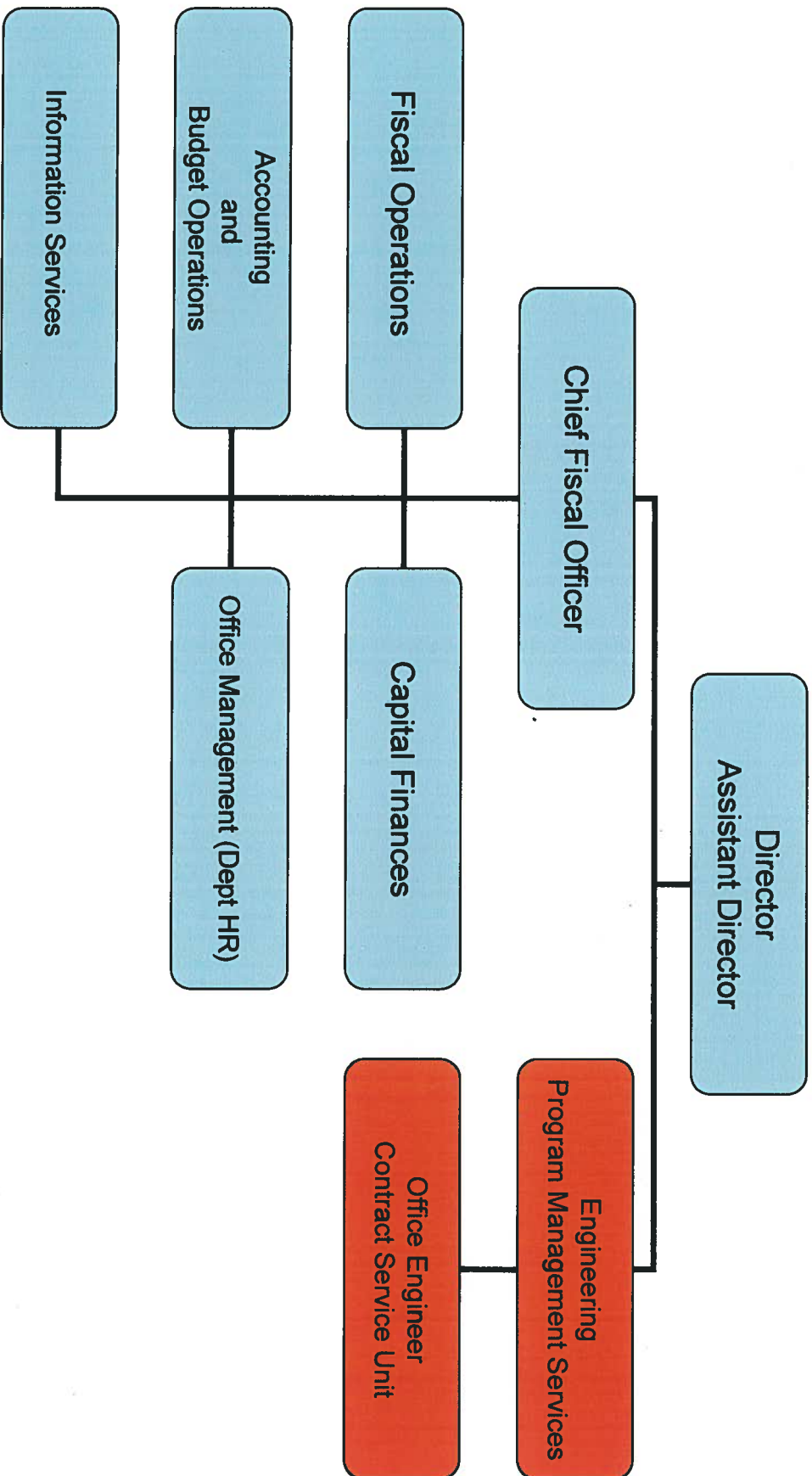
## **Key Components of the Proposed Reorganization:**

- Consolidation of Engineering Functions
- Separation of Developer Related Activities vs. the Capital Delivery Program
- Elimination of Mid-Level Engineering Management
- Increasing Span of Control within the Engineering Functions
- Consolidation of Administrative Functions
- Addition of a Facility Manager Position
- Deviation from Retention Points for Sr. Civil Engineer Classification

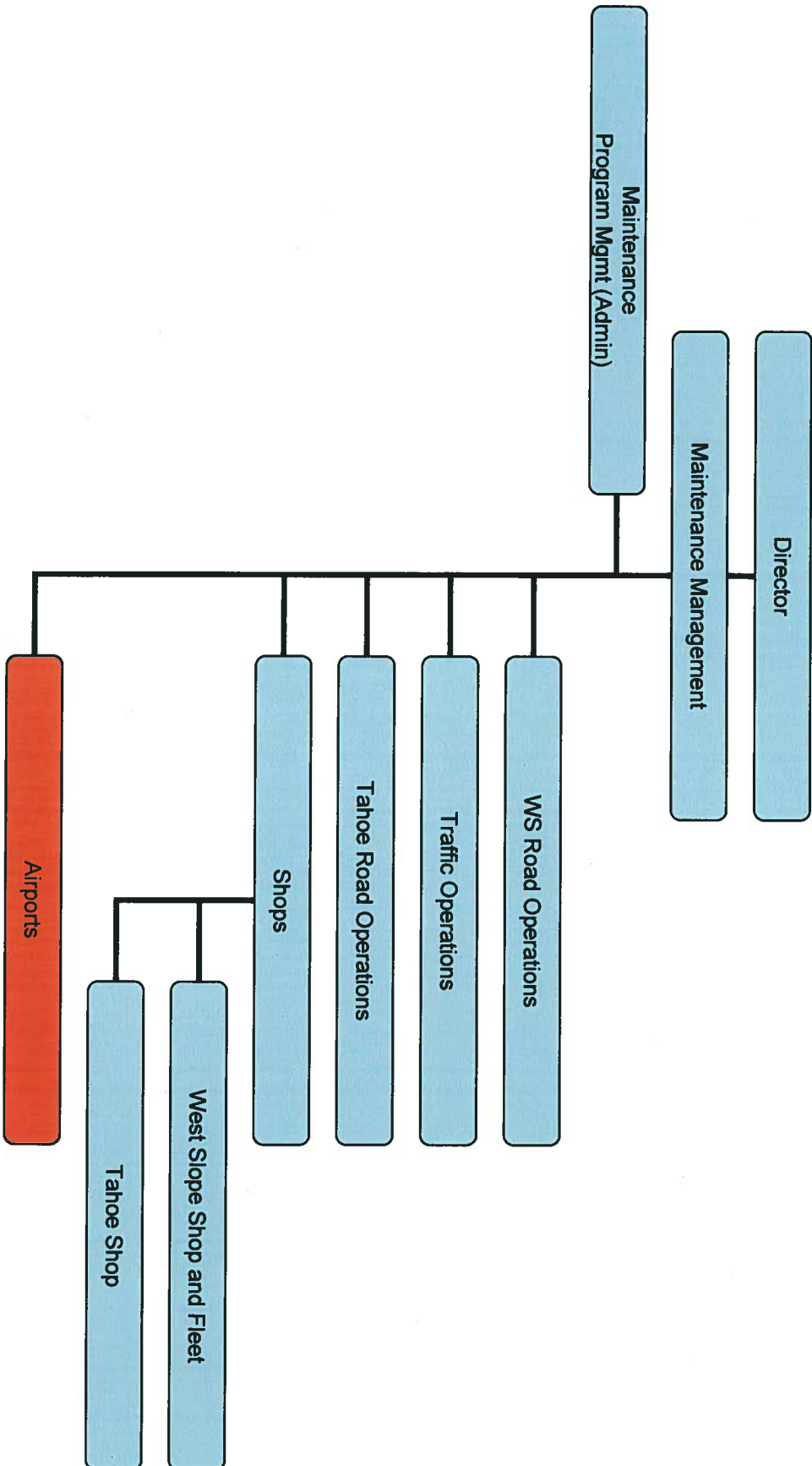
# Proposed FY 10-11 Reorganization



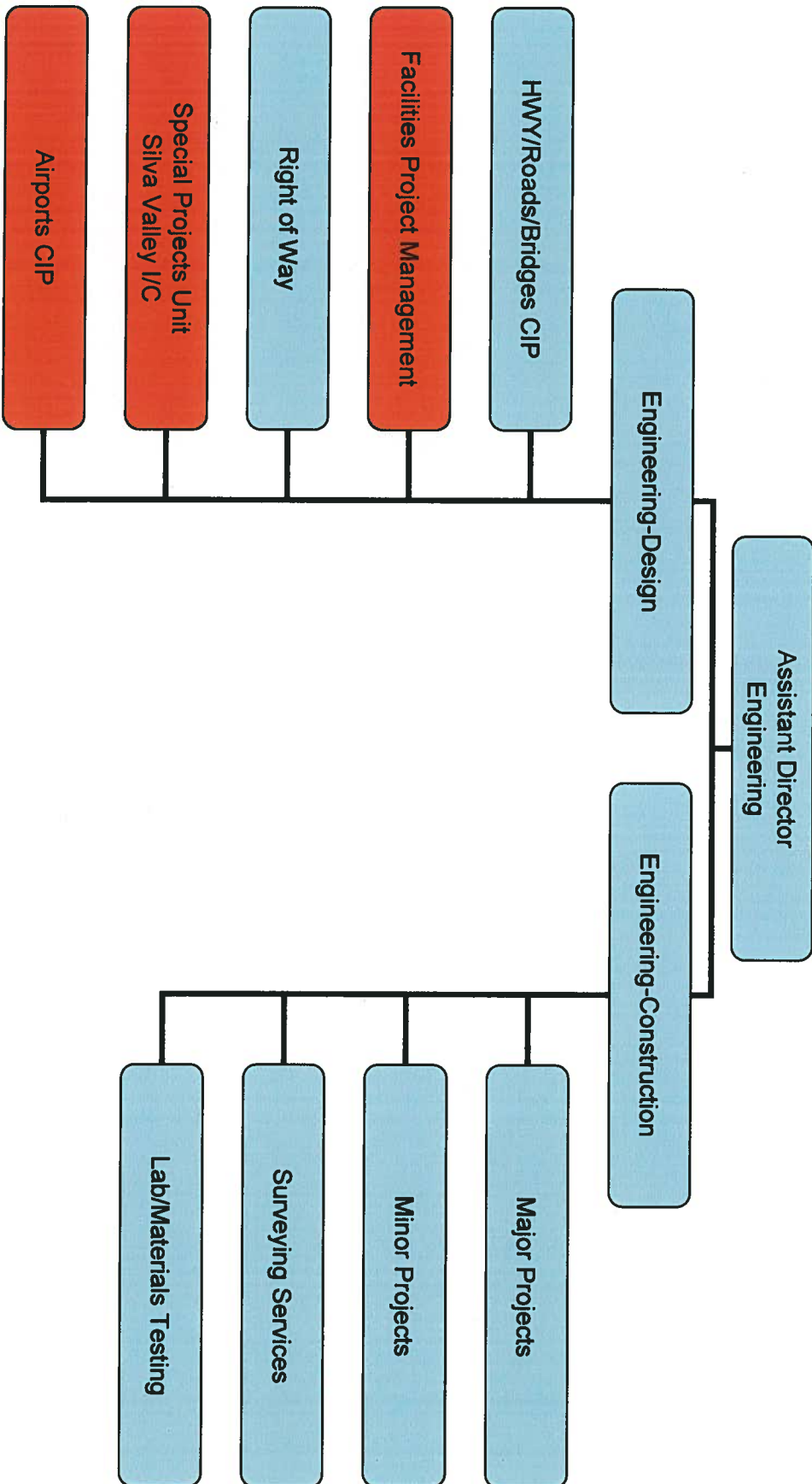
# Administration



# Maintenance

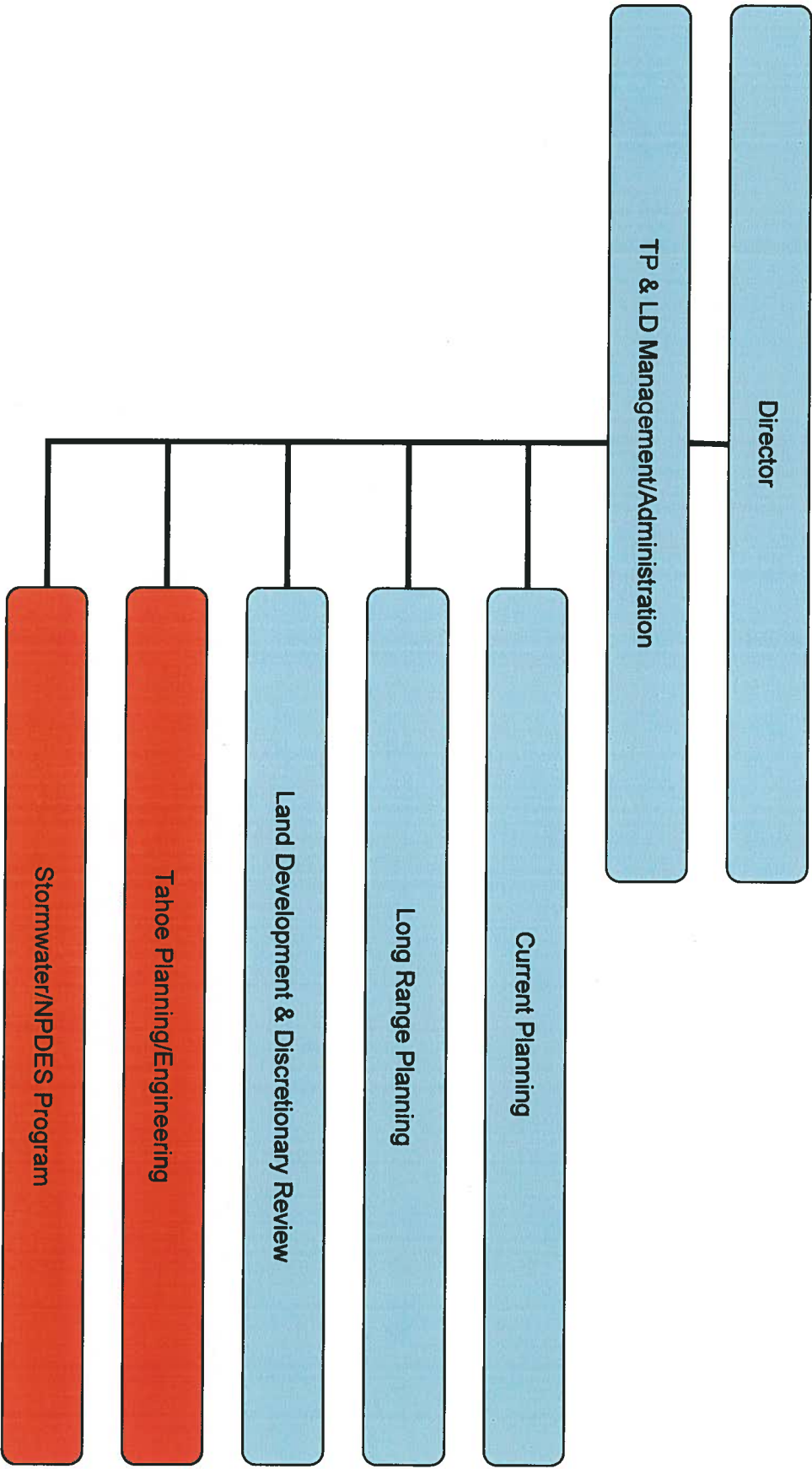


# Engineering





# Transportation Planning & Land Development



# Proposed Allocation Changes

Department	Class No.	Class Title	Departmental Total Positions			
			Allocated	Filled	Proposed	New Allocation
Transportation	1301	Administrative Service Officer	6	6	-2	4
	1305	Administrative Technician	8	5	-2	6
	1313	Contract Services Officer	1	0	-1	0
	7901/02	Department Analyst I/II	5	6	+2	7
	4709/10	Development Technician I/II	1	1	-1	0
	2203	Fiscal Technician	4	2	-2	2
	2204	Sr. Fiscal Assistant	2	3	+1	3
	2101/2	Office Assistant I/II	1	0	-1	0
	7903	Sr. Department Analyst	3	2	-1	2

## Proposed Allocation Changes (Con't)

Department	Class No.	Class Title	Departmental Total Positions			
			Allocated	Filled	Proposed	New Allocation
Transportation	2104	Sr. Office Assistant	3	2	-3	0
	4115	Assistant in Land Surveying	2	1	-1	1
	4105	Associate Civil Engineer	8	6	-2	6
	4119	Associate Right of Way Agent	3	3	-2	1
	6625	Custodian	11	10	-1	10
	6135	Equipment Superintendent <sup>3</sup>	0	1	+1	1
	6307	Fleet Services Manager	1	0	-1	0
	0188	Facilities Manager	0	0	+1	1
	4102	Principal Engineering Technician	6	4	-2	4
	4204	Principal Planner	2	1	-1	1
	4121	Right of Way Program Manager	1	0	-1	0
	4719	Sr. CADD Technician	5	5	-1	4
	4107	Sr. Civil Engineer	14	10	-2	12
	4718	Sr. Engineering Technician	15	14	-1	14
	4203	Sr. Planner	4	3	-2	2
	4112	Sr. Traffic Civil Engineer	1	0	-1	0
4106	Supervising Civil Engineers	8	8	-8	0	

# Key Savings

- Total estimated annual salary savings (beginning in Fiscal Year 2011-12):  
\$3,086,269
- Allocation Reduction:  
From: 271  
To: 237
- Elimination of Mid-Level Engineering Management:  
\$1,280,000
- Redistribution of the span of control within Engineering functions:  
\$1,033,000
- Reduction of administrative positions:  
\$ 810,000
- Reduction of percentage of managers to subordinate staff within the engineering functions:  
From: 39%  
To: 11%.

## **Deviation from Retention Points**

The Department has determined that a reduction in force based solely on retention points would cause the Department to retain staff that would be unable to maintain a satisfactory level of performance in the Department's Construction Division;

The Department is currently responsible for approximately \$60M worth of active, complex, construction projects;

The Department plans to be underway with several construction projects including the Silva Valley Interchange project within the CIP horizon;

The Construction Phase of a project is the last opportunity that staff has to ensure that a project goes in as intended, to the appropriate standards of quality, and at a fair cost to the taxpayers;

Failure to provide the appropriate level of oversight can expose the County to unnecessary liability;

Justification for the requested action is contained within the Departments staff report for this item

# Board Action Requested:

- Approve the proposed reorganization proposal.
- Approve and authorize the Chair to sign a Resolution which amends Resolution 089-2011, the Authorized Personnel Allocation for the Department.
- Approve a deviation in the order of layoff from retention points in accordance with Article 12, Section E., of the MOU between the County and the El Dorado County Employee's Association, Local #1 for the classification of Sr. Civil Engineer