

COUNTY OF EL DORADO
CHIEF ADMINISTRATIVE OFFICE
INTERDEPARTMENT MEMORANDUM

TO: Board of Supervisors

FROM: Laura S. Gill

DATE: February 22, 2012

SUBJECT: Proposed Reorganization of General Services

On October 2, 2007, (item #26), I presented a proposal to reorganize the General Services Department. I identified the core mission of the department as the provision of quality facility and fleet services, and outlined an organizational structure that would support that mission and relieve the department of ancillary components. The original proposal is attached for reference.

To briefly review, the proposal calls for a new department with three divisions: Administration, Maintenance Services, and Facilities Services. The basic facility and fleet-related functions that currently exist in four separate divisions would be consolidated into the new Maintenance Services and Facilities Services divisions. These functions include facility and park design, construction, and maintenance, fleet services, and cemetery administration. The Administration Division would provide fiscal, clerical, and administrative support to the other two divisions.

The current structure includes several functions which would be more appropriately housed in other departments, as they do not support the core mission of the department. These include: Airport operations, Trails construction, Museum, River Recreation, the Rubicon Trail, Central Stores, Reprographics, and Records Management.

Since the last Board meeting, I have met with staff in the Airports, Parks and Grounds Division and with the members of the Parks and Recreation Commission and the Placerville and Georgetown Airport Advisory Committees.

I continue to recommend substantially the same structure set forth in October, with some revisions to the personnel allocation. However, based on the feedback given at the Board meeting and during the discussions I've had with staff and the members of the relevant commissions and committees, I would like to offer some clarification and detail of some aspects of the proposal. In addition I have included some alternatives to my recommendation.

October Proposal:

Parks: Several members of the public, the Parks and Recreation Commission, and staff within the General Services Department expressed concerns that the relocation of functions in the current Airports, Parks and Grounds Division would result in reduced parks service levels. My recommendation to move Airports, Museum, and River Recreation out of the department is based on the facilities-based mission of the new department. The General Plan Parks and Recreation Element tasks the County with "long range provision and maintenance of parks and

recreation facilities”, and includes several policies that support this mission. The relocation of the above-identified ancillary functions will allow the department to focus on the location, demand, management, and provision of parks and recreation facilities.

My recommendations to relocate the Airports, Trails Construction, River Recreation, and supervision of the Grounds crew still stand; however, I have revised my recommendation regarding staffing of the remaining Parks functions. In October I recommended deleting the Manager of Airports, Parks and Grounds and one Department Analyst, leaving one Parks Project Coordinator for oversight of the Parks function.

However, in light of the large capital project workload and the workload associated with implementation of the General Plan Parks and Recreation element, I no longer recommend deleting the Department Analyst. I still recommend deleting the Manager of Airports, Parks and Grounds and replacing it with a new position, called “Parks Administrator” to reflect the reduced scope of the job. This position would be responsible for the overall administration of the current park-related functions, including staffing relevant commissions, planning, design, and construction of new parks facilities, trail planning and design, supervision of the Parks Project Coordinator and seasonal park aides, and meeting requirements set forth in the General Plan Parks and Recreation Element. This position would not have direct supervision over the grounds maintenance staff, but would work closely with the Maintenance division to coordinate park projects that may include the grounds crew’s labor. The Parks Project Coordinator position is retained in this revised recommendation.

I recommend that the Department Analyst be assigned to the Administration Division in order to enhance that division’s ability to support the department’s needs.

There was some discussion about expanding the County’s role as a recreation provider. Again, I refer to the General Plan, specifically Policy 9.1.1.6, which states, “The primary responsibility of the County as a recreation provider shall be the establishment and provision of a regional park system to serve the residents and visitors of the County.” Based on this, and given the current fiscal outlook, I do not recommend expanding the County’s role in recreation at this time.

River Recreation: The relocation of the River Recreation program to Environmental Management is based on the County’s role as set forth in the River Management Plan (RMP). The mission statement of the Environmental Management Department is to:

“protect, preserve, and enhance the public health, safety, and environment through a balanced program of environmental monitoring and enforcement, innovative leadership, community education, customer service, and emergency response for the citizens of and the visitors to El Dorado County”

The RMP states that the County manages whitewater recreation to “enhance public health, safety, and welfare and preserve environmental values.” Most of the stated objectives are focused on monitoring, reporting, education, enforcement, and preservation of the river as a resource. These are all areas in which Environmental Management has demonstrated proficiency. The role of the current River Recreation Supervisor will not change. He will continue to supervise the seasonal staff and will also continue to staff the River Management Advisory Committee (RMAC). This position will also coordinate with the Parks Administrator and the Facility Services Manager on the Chili Bar property and any other facilities related to river recreation.

Airports: The Board asked what, if any fiscal impact would result from the relocation of Airports to DOT. Preliminarily, DOT has estimated overhead charges at approximately \$100,000 annually. Currently, by not charging Airports for General Services overhead costs the General Fund is subsidizing the program by a comparable amount. The result of moving Airports from General Services to DOT would not increase Net County Cost; rather it would shift expenditures from General Services to Department 15 in the form of an increased contribution to Airports.

The following table provides a summary of positions to be added and deleted based on the revised recommendation:

Add	Delete
1 Director of Asset Management	1 Director of General Services (vacant)
1 Building Operations Superintendent	1 Deputy Director of General Services (filled)
1 Building Operations Technician	1 Building Operations Manager (filled)
0.5 Administrative Technician (convert from extra help)	1 Building Operations Supervisor (filled)
1 Parks Administrator	1 Manager of Airports, Parks, & Grounds (filled)
4.5 Total Additions	5 Total Deletions

Alternatives:

At the October meeting, the Board approved, in concept the relocation of the Central Stores and Mail/Courier functions to the Chief Administrative Office Procurement and Contracts Division and the relocation of the Print Shop function to Information Technologies. I was asked to return with alternatives for the rest of the department, which are listed below.

1. No further reorganization: All functions with the exception of those which the Board has already approved moving, would remain in General Services. This alternative would not affect Net County Cost.
2. Move Museum to Library: This alternative is the same as above, with the relocation of the Museum to the Library. This would not affect Net County Cost. The current budget for the Museum would be transferred to the Library.
3. Move the Museum to the Library and Airports to DOT: This would not affect Net County Cost. The fiscal impacts of moving Airports to DOT are discussed above.
4. Create a new department including Parks, River, Trails, Airports: The creation of a new department based on the organization chart presented to the Board by the Parks and Recreation Commission would result in an increase in Net County Cost approximately \$330,000.