



County of El Dorado

330 Fair Lane, Building A
Placerville, California
530 621-5390
FAX 622-3645
www.edcgov.us/bos/

Legislation Text

File #: 12-0212, Version: 1

Chief Administrative Office recommending the Board take the following actions related to the establishment of the Facilities Management functions within the Chief Administrative Office:

- 1) Approve **Resolution 016-2012** adopting the new job specifications and salary ranges for the Facilities Project Manager I/II as well as a change to the bargaining unit from MA to UM for the existing Facilities Manager job specification; and
- 2) Approve **Resolution 017-2012** amended Personnel Allocation Resolution deleting the Facilities Manager and a Fiscal Assistant I/II from the Department of Transportation and adding these to the Chief Administrative Office and adding two Facilities Project Manager I/II's to the Chief Administrative Office.

FUNDING: General Fund

BUDGET SUMMARY:		
Total Estimated Cost FY 11/12		\$145,000*
Funding		
Budgeted	\$126,000	
New Funding	\$	
Savings	\$19,000	
Other	\$	
Total Funding Available	\$145,000	
Change To Net County Cost		\$0

* Based on four months of salary and benefit costs

Fiscal Impact/Change to Net County Cost: The total estimated annual cost for these 4 positions is \$435,000. The salaries for the Facilities Manager and the Fiscal Assistant were included in the Department of Transportation's budget for FY 2011-12. This budget will be moved to the Chief Administrative Office with a budget transfer at a later date. The salary and benefit costs for the two new Facilities Project Manager's can be absorbed with salary savings related to vacant positions within the Facility division of DOT. These changes will not increase Net County Cost.

Background: On December 19, 2011, the Chief Administrative Office presented an action plan for the Department of Transportation to the Board of Supervisors. Phase 1 of this plan included the establishment of a Facilities Management function within the Chief Administrative Office.

Reason for Recommendation: Over the past two months the Chief Administrative Office has been working closely with the Department of Transportation to begin the transition of the Facilities Management functions into the Chief Administrative Office. The first phase of this transition involved

the analysis of resource needs to perform a variety of facilities functions. This analysis resulted in the creation of the Facilities Project Manager I/II job specification. The Chief Administrative Office is reqFacilitieso add two Facilities Project Manager's to handle a large backlog of small projects as well as some larger projects such as the Animal Shelter and Data Center upgrades. The new job specification of Facilities Project Manager shifts the emphasis in experience and education away from engineering and into project management. Job duties will include managing small to large facility projects, including contract administration and monitoring, coordination with subcontractors, budget development and monitoring, move coordination, real property and lease management, space planning and deferred maintenance planning.

Action to be taken following Board approval: Human Resources will implement the changes to the personnel allocations.

Contact: Terri Daly