



County of El Dorado

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Legislation Text

File #: 14-0907, Version: 1

Chief Administrative Office, Parks Division, recommending the Board approve and authorize the Chair to sign Resolution **081-2014** amending the Authorized Personnel Allocation Resolution 067-2014 for the Chief Administrative Office, Parks Division to add one 1.0 FTE Senior Engineering Technician position for a 2-year Limited Term timeframe.

FUNDING: State Grants and General Fund (No Federal Funds).

BUDGET SUMMARY:	
Total Estimated Cost.....	\$100,114
Budget - Current FY.....	
Budget - Future FY.....	\$30,034
New Funding.....	
Savings.....	
Other.....	\$70,080
Total Funding Available.....	\$100,114

Fiscal Impact/Change to Net County Cost

The Chief Administrative Office, Parks Division (Parks), is requesting to add a Senior Engineering Technician position to Parks for a two-year limited-term basis at an annual cost of approximately \$100,114. The FY 2014-15 recommended budget for Park's, approved by the Board on June 12, 2014, has sufficient funding to cover position costs. The funding breakdown is \$70,080 through approved State Grant funding that has been received for numerous years, with the General Fund covering remaining \$30,034.

Background

With only 2.0 FTEs, one that is a Department Analyst that works solely in the office, Parks Operations has and continues to struggle to handle the increased workload associated with managing County Park and Trail duties. This understaffing has required some creativity to complete extra work and includes assistance from the Transportation Division (Division) within the Community Development Agency. This mechanism has achieved some desired results but does not provide for "as-needed" Rubicon Trail related services or meet additional needs of Parks. These additional needs include tree removal, winter trail monitoring, site visits, customer service and complaint responses, Adopt-a-Trail coordination, activity/needs documentation, grant coordination, GIS mapping, construction oversight, contract oversight, Best Management Practice (BMP) implementation, grant writing and management, State and Federal reporting, education and outreach, multi-jurisdictional coordination, and other park and trail duties as required.

These activities are primarily related to the Rubicon Trail, are grant funded, and work is primarily

completed by the Division. By contracting with the Division, Parks has found a stop-gap to get some much needed work accomplished, but this method includes paying an overhead rate to the Division that wouldn't be required if work were completed "in-house". For maintenance activities on the Rubicon Trail, Parks has paid a considerable amount of overhead and administrative costs each year to the Division that could be avoided with Parks completing the work. These savings could be reprogrammed to pay for either additional staff time or other resources for the Trail. Additionally, the Division has requested that Parks find an alternative method to take care of Rubicon Trail operations and maintenance activities to help reduce workload on the Division.

Reason for Recommendation

The additional position is needed to address workload issues that have been handled over the past few years through agreements with the Division and are currently being performed by an extra-help employee within Parks. This extra-help position is funded primarily through grant dollars, and there is a backlog of work to be performed. The Sr. Engineering Technician classification has been identified as the classification to best suit the needs of Parks due to the need for the following:

- Field inspections
- Construction contract administration, monitoring, and compliance inspections
- Assistance in preparation of plans, specifications, estimates, and construction oversight
- Coordinating conceptual plans, studies, and designs with consultants
- Right of way work on trails and easements
- In-depth knowledge of technical engineering support undertakings
- GIS activities such as plot and topographical mapping
- Grant writing and monitoring
- Politically/environmentally sensitive work with significant public exposure

Proposed Work Activity Breakdown

1. Rubicon-trail estimated time (70%)

This work would and is 100% Grant funded. Work activities include trail maintenance and inspections, winter trail monitoring, monthly site visits, volunteer coordination, reporting duties, grant writing and monitoring, and education and outreach as required by the Clean Up and Abatement Order issued by the Central Valley Regional Water Quality Control Board.

2. El Dorado Trail/SPTC-estimated time (30%)

This work would likely be funded through the General Fund, but could use Grant funding as well. The Board approved the Sacramento Placerville Transportation Corridor (SPTC) as a multi-use corridor. The position will be used to create a database of Trail/Corridor issues, improvements, needed improvements, signs, pinch points, and bridges on the corridor. The database will in-turn be used to create a work plan best suited for Trail/Corridor improvements and maintenance. The position will also respond to complaints of vandalism on the corridor, including filling reports with the Sheriff's Department and investigating claims. Additional work will include implementing the Adopt-a-Trail program approved by the Board.

By requesting a two-year limited-term position versus a permanent allocation, Parks is exercising fiscal prudence by ensuring that adequate grant funding is available in the future to fund the majority of the position. Parks will also be evaluating future work load, needs, and appropriateness of positions in the future and request adjustments as needed.

Clerk of the Board Follow Up Actions

Clerk to provide Human Resources and the Chief Administrative Office, Parks Division each with one (1) copy of the resolution signed by the Chair.

Contact

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Chief Administrative Office