File #: 21-0228, **Version:** 1

Department of Transportation recommending the Board adopt and authorize the Chair to sign Resolutions **003-2021** and **004-2021** to authorize the Human Resources Department to initiate the Reduction in Force process and add 2.0 FTE (full-time equivalent) positions as follows:
a) Delete 1.0 FTE, filled, Deputy Director allocation,
b) Delete 2.0 FTE, filled, Sr. CADD Technician allocations;
c) Delete 1.0 FTE, filled, Sr. Development Technician allocation;
d) Delete 1.0 FTE, vacant, Planning Manager allocation;
e) Delete 1.0 FTE, vacant Transportation Engineer allocation;
f) Delete 1.0 FTE, vacant, Sr. CADD Technician allocation,
g) Add 1.0 FTE Supervising Civil Engineer allocation; and;
h) Add 1.0 FTE Administrative Technician allocation.

FUNDING: Reduction in various departmental funds.

DISCUSSION / BACKGROUND

Over the last few years, the Department of Transportation (Transportation) has been experiencing difficulties balancing out the reduction of Road Fund revenues compared to the sharp increases in Road Fund expenditures. This reduction has been in the allocation of State Gas Tax revenue as well as State-funded Capital Projects money needed to maintain and build new roads and bridges.

As of recent, the Department has observed a decline in developer-oriented projects and revenues resulting from dwindling developable land and the COVID pandemic. This reduction has resulted in the need to look proactively at reducing budget appropriations so that the cost of positions which are offset with developer fees are not subsequently paid with funds that could be used for road maintenance. As such, the Department is recommending a reduction in force which will reduce salary and benefit expenses resulting in lower indirect costs or overhead to compensate for the reduced revenue.

To remain fiscally responsible, the Department is requesting the Board authorize the deletion of 1.0 FTE, filled, Deputy Director allocation, 2.0 FTE, filled, Sr. CADD Technician allocations, 1.0 FTE, filled, Sr. Dev. Technician allocation, 1.0 FTE, vacant Transportation Engineer, 1.0 FTE, vacant, Planning Manager allocation, 1.0 FTE, vacant, Sr. CADD Technician allocation, and authorize Human Resources to initiate the Reduction in Force process. In order to minimize impacts to customer service and the organization of the Department, Transportation is also requesting the Board authorize the addition of 1.0 FTE, Supervising Civil Engineering position to oversee the day to day operations of the Transportation front counter and Developmental review, and 1.0 FTE, Administrative Technician position to assist with customer service.

Implementing the Reduction in Force for these positions will create annual savings for the Road Fund totaling approximately $50,000 for the current fiscal year, and $300,000 each year for future fiscal years. This Reduction in Force will follow County approved policies and procedures as required by the Memorandum of Understanding between the County and the affected labor organization.

Although fiscally responsible this reduction in force will have an impact on customer service and Board requested specialized engineering research. Most of these positions provide the public and the Board with data, maps, applications and services related to technical engineering topics. It is anticipated that the addition of the Supervising Civil Engineer and Administrative Technician positions will minimize the impact of the Reduction in Force and allow the Department to have sufficient oversight and assistance with duties related to customer service, but the Reduction in Force will nonetheless cause delays in projects, development contracts, resident complaint response, and resident and developer disputes. The two primary functions of the Supervising Civil Engineering position will be overseeing the discretionary review of development projects/permits and the long range planning of the County's roadway circulation network. The total annual cost, including benefits, is approximately $200,000. This position is estimated to be 50% billable resulting in a Net Road Fund cost of $100,000. The Administrative Technician's two primary functions will be customer service and encroachment permits. The total annual cost, including benefits, is approximately $109,000. This position is estimated to be 44% billable resulting in a Net Road Fund cost of $61,000. These added costs combined with the total reductions of seven (7) FTEs result in net annual savings of approximately $300,000.

ALTERNATIVES
The Board could decline to 1) delete the 1.0 FTE Deputy Director, 2.0 FTE Sr. CADD Technician, and 1.0 FTE Sr. Dev. Technician position. 2) add the 1.0 FTE Supervising Civil Engineer 3) add the 1.0 FTE Administrative Technician. However, should the Board decline any of these recommendations, this would affect the Department's ability to maintain sustainable operations in light of the anticipated decline in revenues due to reduced revenues and the COVID pandemic and may result in an increased General Fund contribution to the Department.

PRIOR BOARD ACTION
N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT
Human Resources, Managers Association, and Local 1.

CAO RECOMMENDATION / COMMENTS
Approve as recommended.

FINANCIAL IMPACT
The deletion of the seven positions reduces salary and benefit costs by approximately $1 million. The addition of the Supervising Civil Engineer and the Administrative Technician adds approximately $300,000 in costs, for a total reduction of approximately $700,000. Because the majority of the work has been funded by developer projects, this reduction also results in a decrease in developer fee revenue of approximately $400,000. The remainder of the salary and benefit savings would be in the Road Fund. The cost increases along with the total reductions of seven (7) FTEs result in net Fiscal Year 2020-21 savings of $50,000, and ongoing annual savings of approximately $300,000 for the Road Fund.

CLERK OF THE BOARD FOLLOW UP ACTIONS
1) Obtain the Chair's signature on the two (2) original Resolutions.
2) Provide one (1) copy of the two (2) signed Resolutions to the Human Resources Department,

attention to Katie Lee.

STRATEGIC PLAN COMPONENT
Good Governance

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