



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 5/9/2023

To: Sonoma County Board of Supervisors

Department or Agency Name(s): Public Infrastructure

Staff Name and Phone Number: Johannes J. Hoevertsz, 707-565-2550

Vote Requirement: Majority

Supervisory District(s): Countywide

Title:

Sonoma County Public Infrastructure – Deputy Director of Public Infrastructure Administration

Recommended Action:

Adopt a Resolution amending the Department Allocation list of the Department of General Services to add a 1.0 full-time equivalent Deputy Director of Public Infrastructure Administration and delete a 1.0 full-time equivalent General Services Director, effective May 9, 2023.

Executive Summary:

The Sonoma County Public Infrastructure Department (SPI), General Services Administration Division, requests to add 1.0 full-time equivalent (FTE) Deputy Director of Public Infrastructure Administration allocation, and delete a 1.0 FTE General Services Director allocation.

Discussion:

On August 2, 2022, a consolidation of the General Services and Transportation Departments was approved, and direction was provided to staff to take the necessary steps to effectuate the consolidation. On December 13, 2022, organizational changes related to the consolidation were approved, including an organizational chart and approval of a new department name, Sonoma County Public Infrastructure (SPI).

With consolidation, the Department has merged administrative functions including Fiscal, Accounting, HR, Communications, Grants, Customer Service, and Purchasing. Total full time equivalent (FTE) positions for the consolidated Department is 281; now the fourth largest department in the county in total FTEs. With the increase in the scope and size of the Department, and to direct and facilitate administrative functions, staff began working with a Human Resources consultant, Leap Solutions, to analyze and make recommendations for the new organization.

One of their recommendations determined that a Deputy Director position would be critical not only for strategic planning, both short and long term, but will also provide the appropriate level of leadership for the size and scope of the division's administrative functions. A Classification Study request was subsequently submitted to Human Resources to determine the appropriate position to meet these objectives. The results of this study determined that a Deputy Director of Public Infrastructure classification would allow for oversight of the department's administrative and technical programs, including accounting and fiscal, communications and

customer service, continuity of operations, human resources, information technology, and infrastructure grant services, as well as overseeing the County-wide centralized purchasing function. On April 18, 2023, the Board approved the classification and salary for the new position.

This position will supervise management-level staff leading various functional areas within the Department, including Human Resources, Communications, Fiscal/Accounting, Grants, Customer Service, Information Technology, and Purchasing. The position will also supervise 1.0 Executive Secretary and 1.0 Administrative Aide positions.

The Public Infrastructure Department budget is comprised of different types of funds, including general fund, special revenue funds, and enterprise funds. Funding will be sourced from a combination of General Fund, revenues from state and federal sources, and fees; reflective of the various funding sources that exist in the Department budget. To offset costs associated with this position add, the department is, as part of this action, recommending the deletion of the 1.0 General Services Director. In FY 2022-23, annual costs for the General Services Director position are \$346,062.00, and anticipated annual costs for the Deputy Director of Public Infrastructure are \$268,658.18. It is anticipated that half of the position costs will be charged to General Services, for a net difference of (-\$211,733). This savings will be used to fund executive management and administration position costs associated with support of department activities specific to formerly General Services divisions, and that may not be charged to other restricted funds (such as Roads, Transit and Airport funds). This will include position costs for Director of Public Infrastructure, H/R, payroll, fiscal, and IT.

The annual cost of the position is \$268,658, and the estimated cost for the remainder of FY 2022-23 is anticipated at \$44,776 (pro-rated for two months).

Strategic Plan:

N/A

Prior Board Actions:

4/18/2023: Human Resources Miscellaneous Classification and Compensation

12/13/2022: Organizational Changes Regarding Merging of General Services Department and Transportation and Public Works Department

8/2/2022: Consolidation of Transportation and Public Works and General Services Departments

FISCAL SUMMARY

	FY 22-23 Adopted	FY23-24 Projected	FY 24-25 Projected
Expenditures			
Budgeted Expenses	\$44,776	\$282,091	\$296,195
Additional Appropriation Requested			
Total Expenditures	\$44,776	\$282,091	\$296,195

Funding Sources			
General Fund/WA GF	\$22,388	\$141,046	\$148,098
State/Federal	\$13,433	\$84,627	\$88,859
Fees/Other	\$8,955	\$56,418	\$59,238
Use of Fund Balance			
Contingencies			
Total Sources	\$44,776	\$282,091	\$296,195

Narrative Explanation of Fiscal Impacts:

There are sufficient appropriations in the department budget to cover position costs totaling \$44,776 in FY 22-23. Future years costs will be requested as part of the annual budget process. The proposed Deputy Director of Public Infrastructure Administration position will be funded by a combination of general fund and non-general fund funding streams for work supporting department divisions including Roads, Airport, Integrated Waste, Transit, Facilities Development and Management, Fleet and Purchasing.

General fund allocated to the deleted Director of General Services position budgeted at \$344,401.61 annually, will support a portion of the anticipated position costs in addition to a share of administrative support costs for positions in the former Transportation and Public Works budget supporting former General Services general funded divisions. These positions include the Director of Public Infrastructure, H/R, payroll, fiscal, and IT.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Deputy Director of Public Infrastructure Administration	\$11,046.08 - \$13,427.14	1.0	
General Services Director	\$14,371.56 - \$17,469.19		-1.0

Narrative Explanation of Staffing Impacts (If Required):

This request will add 1.0 FTE Deputy Director of Public Infrastructure Administration and delete 1.0 FTE General Services Director.

Attachments:

Resolution

Related Items "On File" with the Clerk of the Board:

None