



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 1/5/2021

To: Board of Supervisors

Department or Agency Name(s): Transportation and Public Works

Staff Name and Phone Number: Johannes J. Hoevertsz 707-565-2231

Vote Requirement: Majority

Supervisorial District(s): All

Title:

Transportation and Public Works - Integrated Waste Utility & Infrastructure Coordinator

Recommended Action:

Adopt a Resolution amending the Department Allocation List of the Department of Transportation and Public Works - Integrated Waste Division to add 1.0 full-time equivalent Integrated Waste Utility & Infrastructure Coordinator, effective January 5, 2021.

Executive Summary:

The Department of Transportation and Public Works (TPW) - Integrated Waste Division (Division) requests to add 1.0 full-time equivalent (FTE) Integrated Waste Utility & Infrastructure Coordinator position to its existing staff. The proposed position will evaluate and monitor construction, inspection, operation, maintenance, repair activities, and capital improvement projects for the landfills. The position will be responsible for overseeing contractors performing work relative to the CSA 41 Water Service Districts, as well as, emergency response work relative to floods, homeless encampments, cleanup of natural disasters and other debris, and removal of hazardous waste. The position will also require the preparation and management of project budgets; cost estimates for materials, equipment, and consultant/contractor work schedules; requisition of materials and supplies; and assisting in projecting annual costs associated with future work.

Discussion:

Background?

The Integrated Waste Division consists of 11.0 FTEs. In 2015, the Board approved a Master Operations Agreement transferring daily management of the Central Landfill to Republic Services. While County staff no longer have direct management responsibilities, it is necessary to ensure proper maintenance activities are conducted by contract staff, including compliance with Federal, State, and local codes and ordinances at the closed Landfills and CSA 41 water districts.

Over the next five years the Integrated Waste Division is estimated to spend over \$6 million in capital improvement projects and maintenance. TPW under Federal, State, and local codes and ordinances, is responsible for the safe construction, maintenance, and mechanical operation of water systems, closed landfills, and lighting districts; all critical infrastructure that is necessary to maintain. Many maintenance and capital projects have been deferred due to lack of staff qualified to complete the critical work. Several

disasters occurring with the past four years has also resulted in a deferral of work, and the Division is in need of a position that will oversee the completion of backlogged projects, as well as, maintenance and oversight of new projects going forward. Staffing this position will provide the necessary personnel to successfully implement this needed work.

Request?

The position is being requested in order to support regulatory compliance duties applicable to the County's closed landfills and County Service Areas for water service and to provide emergency response work as to floods, homeless encampments, cleanup following natural disasters, and removal of hazardous waste.

The proposed position change has been approved by the Human Resources Department, which is supportive of the body of work described. Therefore, the Integrated Waste Division requests the Board adopt a Resolution amending the Department Allocation List of Transportation and Public Works - Integrated Waste Division to add 1.0 FTE Integrated Waste Utility & Infrastructure Coordinator.

Prior Board Actions:

11/17/20 Board approved establishment of new classification and salary for Integrated Waste Utility & Infrastructure Coordinator.

FISCAL SUMMARY

| Expenditures | FY 20-21 Adopted | FY21-22 Projected | FY 22-23 Projected |
|------------------------------------|-----------------------------|------------------------------|-------------------------------|
| Budgeted Expenses | \$109,092 | \$112,365 | \$115,736 |
| Additional Appropriation Requested | | | |
| Total Expenditures | \$109,092 | \$112,365 | \$115,736 |
| Funding Sources | | | |
| General Fund/WA GF | | | |
| State/Federal | | | |
| Fees/Other | \$109,092 | \$112,365 | \$115,736 |
| Use of Fund Balance | | | |
| Contingencies | | | |
| Total Sources | \$109,092 | \$112,365 | \$115,736 |

Narrative Explanation of Fiscal Impacts:

The proposed position has an estimated annual cost of \$109,092 and will be paid from the Integrated Waste Division budget. Adding 1.0 FTE Integrated Waste Utility & Infrastructure Coordinator will result in an increased cost of \$109,092 for FY 20/21 and an increased cost of \$112,365 in FY 21/22, and \$115,736 in FY 22/23.

Position costs will be sourced through revenues collected from concession fees collected at the landfill. Appropriations for anticipated costs will be requested through a consolidated budget adjustment. When

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eligible, position costs will be sourced through federal and state disaster reimbursement. Future position costs are estimated using a 3% inflator.

| Staffing Impacts: | | | |
|---|--|---------------------------|---------------------------|
| Position Title (Payroll Classification) | Monthly Salary Range (A-I Step) | Additions (Number) | Deletions (Number) |
| Integrated Waste Utility & Infrastructure Coordinator | \$3,451.78 - \$4,195.91 | 1.0 | 0.0 |
| | | | |

Narrative Explanation of Staffing Impacts (If Required):

This request will add 1.0 Integrated Waste Utility & Infrastructure Coordinator full-time equivalent position.

Attachments:

Resolution

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

None.