



## Legislation Text

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**File #:** 2020-0547, **Version:** 1

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**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 Customer Service/Grant Program Manager

**Recommended Action:**

Adopt a Resolution amending the Department Allocation list of the Department of Transportation and Public Works to add a 1.0 full-time equivalent Department Program Manager allocation, effective July 1, 2020.

**Executive Summary:**

The Department of Transportation and Public Works (TPW) requests to add 1.0 full-time equivalent (FTE) Department Program Manager position to support department customer service functions and grant management.

**Discussion:**

Background

The Department of Transportation and Public Works (TPW) consists of 168 FTE's that include positions for Engineering, Road Maintenance and Operations, Airport, Integrated Waste Management, and Transit divisions. Historically, TPW has had heavy engagement with the public, and in FY 14-15, a time-limited Public Affairs Program Manager position was added in order to provide consistency and oversight for public outreach activities. The position also assisted with grant seeking and management activities. On 10/25/17, the position was added on a permanent basis. Though the position was originally intended to serve as a Public Information Officer for proactive public outreach and media activities, it quickly became clear that there was also a need for this position to also act a liaison for inquiries from the Board of Supervisors, County Administrator's Office, and public. Currently, the position supports all department media communications, inquiries from the Board, County Administrator, and the public, maintains and updates public outreach materials and online content, and conducts public meetings.

On March 10, 2020, your Board approved a Centralized Communications plan that included the transfer of 6.0 FTE positions from departments currently performing communications services to the County Administrator's Office (CAO). In alignment of this plan, TPW will transfer 1.0 Public Affairs Program Manager position to the CAO effective July 1, 2020. With this transition, it is anticipated that TPW media communications currently performed by the Public Affairs Program Manager will transfer to the Centralized Communications team. However, TPW will continue to require oversight of customer service activities including interfacing with the

public for non-media inquiries and a single point of contact for information. Additionally, no position currently exists to manage department grants, and there has been an increased need for this oversight with funding challenges, resulting in a need to seek all available funding options.

To meet this need, TPW desires to add 1.0 Customer Service/Grant Program Manager position effective July 1, 2020 to manage communications between TPW and the public, serve as a single point of contact and liaison to the Centralized Communications Team, provide a streamline approach to department communications, and manage department grants. TPW hopes to further expand the duties of this position with management of main office reception staff, as well as records management. The position will report to the Administrative Services Officer II, and will have one direct report, and two indirect reports.

### Funding

TPW is non-General funded department, and positions are funded by a combination of special revenue, and enterprise funds sourced by state and federal sources. Due to the restrictions on these funds, only activities established by legislation and state and federal sources may be funded. With the move of the existing Public Affairs Program Manager position to the CAO, it is yet unknown what portion will be dedicated to TPW functions. While the position will be moved to the CAO during the FY 20-21 Supplemental Budget Adjustments, TPW will pay for some personnel costs for work performed specifically for TPW after the transition to CAO.

In FY 20-21, position costs for the Customer Service/Grant Program Manager are estimated at \$189,183 and will be funded with combination of funds from the Roads Division, Transit Division, Airport Division, Integrated Waste Division, and Lighting Districts. Roads Division position costs are funded through the Highway User's Tax Account (HUTA), and revenues are expected to decrease by 8% in FY 20-21 as a result of impacts from COVID-19. The Department will continue to monitor HUTA revenues in future fiscal years. Airport and Transit Division revenues have also been heavily impacted with reduced transit and airline travel however, they are eligible to receive Coronavirus Aid, Relief, and Economic Security (CARES) Act funding for operational costs during the economic downturn. Reductions in Integrated Waste and Lighting revenues are not anticipated in FY 20-21.

The proposed position has been approved by the Human Resources Department, and is supportive of the body of work described. Therefore, TPW requests the Board adopt a Resolution amending the Department Allocation list of Transportation and Public Works to add a 1.0 full-time equivalent Department Program Manager at FY 20-21 Supplemental Budget Adjustments to support Department customer service and grant functions.

### **Prior Board Actions:**

None

### **FISCAL SUMMARY**

| <b>Expenditures</b>                | <b>FY 20-21<br/>Recommended</b> | <b>FY 21-22<br/>Projected</b> | <b>FY 22-23<br/>Projected</b> |
|------------------------------------|---------------------------------|-------------------------------|-------------------------------|
| Budgeted Expenses                  | \$189,183                       | \$198,642                     | \$208,574                     |
| Additional Appropriation Requested |                                 |                               |                               |
| <b>Total Expenditures</b>          | <b>\$189,183</b>                | <b>\$198,642</b>              | <b>\$208,574</b>              |

|                        |                  |                  |                  |
|------------------------|------------------|------------------|------------------|
| <b>Funding Sources</b> |                  |                  |                  |
| General Fund/WA GF     |                  |                  |                  |
| State/Federal          | \$189,183        | \$198,642        | \$208,574        |
| Fees/Other             |                  |                  |                  |
| Use of Fund Balance    |                  |                  |                  |
| Contingencies          |                  |                  |                  |
| <b>Total Sources</b>   | <b>\$189,183</b> | <b>\$198,642</b> | <b>\$208,574</b> |

**Narrative Explanation of Fiscal Impacts:**

The proposed position will be funded initially through the Roads Administration budget, which is funded through HUTA. Though the position will be based in Roads Administration, time will also be billed to other divisions as appropriate. Based on the anticipated breakdown of time spent, anticipated costs in FY 20-21 for other divisions are as follows: Roads Administration \$170,265, Airport \$3,784, Transit \$3,784, Integrated Waste \$7,567, and Lighting Districts \$3,784. Ongoing position costs will be requested as part of the recommended budget.

| <b>Staffing Impacts:</b>                       |  |                           |                           |
|--|--|---------------------------|---------------------------|
| <b>Position Title (Payroll Classification)</b> | <b>Monthly Salary Range (A-I Step)</b> | <b>Additions (Number)</b> | <b>Deletions (Number)</b> |
| Department Program Manager                     | \$6,558.77-\$7,972.80                  | 1.0.                      |                           |
|  |  |                           |                           |
|  |  |                           |                           |

**Narrative Explanation of Staffing Impacts (If Required):**

This request will add 1.0 Department Program Manager full-time equivalent position to support Department customer service and grant functions.

**Attachments:**

Resolution amending Department Allocation List

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

None