



AGENDA MEMORANDUM

One Reading for the City Council Meeting of December 17, 2019

DATE: December 11, 2019

TO: Peter Zaroni, City Manager

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<p><u>FY 2020 Operational Budget Adjustment</u> Engineering Services Department</p>

CAPTION:

One-reading Ordinance approving the addition of six full-time positions with required salaries, benefits and equipment to the Engineering Services Department budget; amending the FY 2020 Operating Budget as required for the last eight months of the year with funding coming from the FY 2020 Capital Improvement and Operational Budgets as required.

SUMMARY:

This Ordinance increases the Engineering Services Fund positions from seventy-two (72) to seventy-eight (78) to complete the workload associated with Bond 2012, Bond 2014, Bond 2018 and other FY 2020 Capital Improvement Program (CIP) projects. Due to the current and projected workload additional personnel will be required to appropriately manage the capital projects portfolio.

BACKGROUND AND FINDINGS:

Engineering Services has recently experienced increased project management staff turnover for engineering services related positions. The Human Resource Department has been very helpful in addressing issues with the compensation plan.

Project Managers in Engineering Services are routinely asked to manage 50 plus projects simultaneously. That level of tasking is not reasonable and is leading to staff burnout, staff turnover and undesirable project outcomes. Engineering has historically used contracted staff to augment capability. There is an initiative underway to curtail the practice of using contracted augment staff.

PROJECT TIMELINE:

19	2020								
D	J	F	M	A	M	J	J	A	S
Hiring period		Six FTE's							

The schedule reflects City Council approval in December with advertising and hiring on-going through the first of the year.

ALTERNATIVES:

One alternative would be to resume using contracted augment staff to help manage the workload. This will result in increased cost. Another alternative would be to wait until the normal budget cycle. Delaying the action until the FY 2021 budget adoption would likely delay hiring until calendar year 2021. That could adversely affect the capital program schedule.

FISCAL IMPACT:

The item proposes to amend the FY 2020 Operating Budget to increase revenues and expenditures required for six additional full-time positions in the Engineering Services Department. Project staff time is a direct expense to the projects they are working on, so revenues to include bond proceeds will be collected to meet the expenses required to hire permanent staff.

Funding Detail (Remaining Year):

Fund/Org: **Engineering Services / Major Projects (Fund 5310/Org 11160)**
Mission Elem: Manage Projects (ME 011)
Project No.: N/A
Account: N/A
Activity: N/A
Amount: upon approval of Ordinance

RECOMMENDATION:

Staff recommends approval of the Ordinance to add six positions with required salaries, benefits and equipment to the Engineering Services Department.

LIST OF SUPPORTING DOCUMENTS:

Ordinance
Proposed Budget Adjustment