



STAFF REPORT

Resolution Amending the Fiscal Year 04/05 Budget and Amending the Compensation Plan to Reflect the Addition of an Assistant Civil Engineer, Equipment Operator, and Maintenance Worker I Position and Eliminate One Construction Inspector Position in the Public Works Department

Honorable Mayor and City Council:

Summary

The Public Works Department is requesting authorization from City Council to eliminate one of the two Construction Inspector positions and replace it with an Assistant Civil Engineer position, and authorization to hire one Equipment Operator position and one Maintenance Worker I position to staff the in-house sewer video surveying program. The proposed changes will reduce the financial impact on both the General Fund and the Sewer Fund.

Background

The Public Works Department re-evaluated its staffing needs in the Engineering Division as the result of the retirement of one of the two Construction Inspectors in the Department. It has been determined that filling an Assistant Civil Engineer position in lieu of a second Construction Inspector position will create more efficiency for the Division than the current staffing plan provides.

The City currently has a combined Associate/Assistant Civil engineer job classification, which is filled at the Associate Civil Engineer level. The original intent in creating a combined job classification was to enable the position to be flexibly staffed: that is, to allow the position to be filled at either the Associate level or the Assistant level. This proposed restructuring would result in the creation of two separate job classifications (Associate Civil Engineer and Assistant Civil Engineer) rather than the one combined classification, and enable both positions to be filled. Since the salary range for the Associate/Assistant Civil engineer position is currently set at the Associate Civil Engineer level, a new salary range is required to establish a separate Assistant Civil Engineer classification. The proposed salary range for the Assistant Civil

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Engineer position (\$4,951 to \$6,319 per month) is set at 15% below the Associate Civil Engineer position to maintain the integrity of the internal relationships in the Engineering series. It is lower than the salary range for the Construction Inspector position (\$5,336 to \$6,810 per month), resulting in overall savings to the General Fund.

The implementation of videoing of the sewer lines with in-house staff was identified in the FY 2005 Budget as a cost savings measure and a means to improve our overall sewer maintenance and capital improvement program. An additional Equipment Operator position and a Maintenance Worker I position are required to staff the in-house videoing program.

These services are needed on an on-going basis each year to address recurring maintenance problems and to prepare our sewer related Capital Improvement Projects. The City has contracted out these services in the past. The average expenditure of contractual services has been \$300,000 per year for the last 5 years. The costs associated with bringing the sewer videoing in-house approximately \$199,000 per year in labor costs. The equipment will cost approximately \$100,000 and will last for 10 years. The annual amortized cost of the equipment is \$10,000, bringing the total annual cost of the in-house program to an estimated \$209,000.

The City did investigate with the cities of San Carlos and San Mateo the possibility of contracting with them to provide video surveying of our sewer system. Both cities do their sewer video surveys in-house. However, they do not have the capability to provide these services to the City of Belmont.

Fiscal Impact

The elimination of the Construction Inspector position and the establishment of an Assistant Civil Engineer position will reduce the impact on the General Fund by .4 FTE or \$37,771 annually. There will be no General Funds spent for the Assistant Civil Engineer position. The position will be funded by the Sewer, Storm Drain, Development Services and Capital Improvement Projects funds.

The implementation of an in-house sewer video surveying program will represent an approximate annual savings to the City in the amount of \$90,000 to the Sewer Fund. The detailed cost analysis provided by the Finance Department is an attachment to the report.

Recommendation

It is recommended City Council adopt a resolution authorizing the following re-organization of the Public Works Department and the FY 05 Budget:

1. Eliminate one Construction Inspector position
2. Add one Assistant Civil Engineer position and allocate the funding for the position in the Sewer, Storm Drain, Development Services, and Capital Improvement Project Funds.
3. Add one Equipment Operator position to the Sewer Fund (501-3102).
4. Add one Maintenance Worker I position to the Sewer Fund (501-3102).

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Alternatives

1. Deny
2. Send back to staff for additional information

Attachments

1. Video & Inspections Cost Comparison

Respectfully submitted,

Raymond E. Davis III, P.E., PTOE
Director of Public Works

Deirdre Dolan
Director of Human Resources

Jere A. Kersnar
City Manager

RESOLUTION NO. _____

RESOLUTION AMENDING THE FISCAL YEAR 04/05 BUDGET AND AMENDING THE COMPENSATION PLAN TO REFLECT THE ADDITION OF AN ASSISTANT CIVIL ENGINEER, EQUIPMENT OPERATOR, AND MAINTENANCE WORKER I POSITION AND ELIMINATE ONE CONSTRUCTION INSPECTOR POSITION IN THE PUBLIC WORKS DEPARTMENT

WHEREAS, the Public Works Department is reorganizing both the Engineering and Maintenance Divisions to provide stronger management and a more logical organizational structure; and,

WHEREAS, the reorganization will improve productivity and increase response time to citizen requests; and,

WHEREAS, the reorganization will result in a net decrease in salary expenses in the Public Works Department; and,

WHEREAS, City Council action is required to amend the budget and compensation plan to reflect the changes being implemented.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELMONT that:

Section 1. The Fiscal Year 2004/05 Budget and the City's Compensation Plan are hereby amended as follows:

- 1) Add a new Assistant Civil Engineer position, with a salary range of \$4,951 to \$6,319 per month;
- 2) Add an additional Equipment Operator position;
- 3) Add an additional Maintenance Worker I position; and
- 4) Eliminate one Construction Inspector position.

Section 2. City staff is hereby authorized and directed to take all actions necessary to implement this Resolution.

I hereby certify that the foregoing Resolution was duly and regularly passed and adopted by the City Council of the City of Belmont at a regular meeting thereof held on July 27, 2004.

AYES, COUNCILMEMBER(S): _____

NOES, COUNCILMEMBER(S): _____

ABSTAIN, COUNCILMEMBER(S): _____

ABSENT, COUNCILMEMBER(S): _____

City Clerk of the City of Belmont

APPROVED:

Mayor of the City of Belmont

