



Budget Change Request

Change request information

Title Procurement and Contracts Specialist I - 1 FTE Request
Number B-34-067 Department 34 - Public Works
Requester Karen Weiss
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 1190 - Roads &
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 4 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Public Works is requesting a Procurement & Contract Specialist I to provide additional capacity and support to augment Public Works' complex and extensive contracts and procurement activities. Public Works 2023 budget exceeds \$157M with extensive purchasing and contracting requirements. Currently all contracting and procurement activities are performed by a single Procurement & Contract Specialist II (P&CSII). This position is unable to keep up with the heavy and increasing workload due to factors including:

- Department growth - most recently with the addition of the Stormwater division in 2019
- Increased volume and sophistication of county procurement requirements
- A more substantial capital projects program requiring more extensive procurement activities (the number of capital projects have increased over 200% in recent years)
- Federal Highways Program grant procurement requirements taking effect in 2022 that necessitate additional competitive bidding
- Increased number and types of grant funding received with varied contracting requirements (e.g. ARPA funding)
- Growing need for robust emergency response contracting procedures and toolkit (e.g. FEMA)
- More extensive contracting and procurement processes anticipated with implementation of the county's TC Connect Oracle ERP system

To provide a few data points, contracts executed in 2022 were up 14% over 2021, contract options up 20% and an additional 20% year-to-date through May 2023, and Requests for Proposals/Qualifications in 2023 have already exceeded the total number issued in both 2021 and 2022.

Other factors contributing to the need for this additional position include the need for cross-training, knowledge sharing and succession planning in contracts and procurement activities. All knowledge is currently held by one individual currently in the P&CSII position. We have no contingency for when this position is on leave/out of the office. Additionally, 2023 will bring the retirement of our Engineering Project Manager – the other individual within Public Works with solid knowledge of contracts and procurement relative to transportation projects.

The Public Works P&CSII is regarded as a subject matter expert for the county, particularly for public works procurement, and frequently provides assistance, guidance and expertise to other departments/offices.

Costs associated with this position approximate \$104K and \$108K for 2024 and 2025 respectively, and will support Public Works 6 divisions.

How will this change the performance of your office or department?

Statement of Need

The addition of this position will enable Public Works to keep up with purchasing and contracting needs necessitated by a growing volume of capital projects and other operational needs, maintain compliance with county, regulatory and grant funding requirements, and provide foundational resources, tools and processes for the Public Works department.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on the budgeted costs for a Procurement and Contracts Specialist I

Current Budget Level

Public Works budget for 2023 = \$157,867,981

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Continue to manage procurement and contracting activities with one Procurement & Contract Specialist II (P&CSII). Given heavy and increasing workload, capacity issues will continue to hamper purchasing and contracting speed, potentially impacting capital project delivery and operations.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected? IT - computer (will be absorbed in current budget)

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.10	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.50	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.02	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.17	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.01	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.05	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.10	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
0.05	@ Procurement & Contracts Spec I / 618u12	PROCUREMENT & CONTRACTS SPEC I	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R012	510000	SALARIES		32,910	33,900.00
1190R012	521000	SOCIAL SECURITY		2,517	2,594.00
1190R012	522000	RETIREMENT		3,090	3,183.00
1190R012	523000	MEDICAL/DENTAL/LIFE		13,008	13,638.00
1190R012	524000	WORKERS COMPENSATION-L&I		180	180.00
1190R012	525000	UNEMPLOYMENT COMPENSATION		99	102.00
1190R012	526000	PAID FAMILY MEDICAL LEAVE		72	74.00
1190R012	527000	LONG TERM DISABILITY		188	193.00
1190R014	510000	SALARIES		1,316	1,356.00
1190R014	521000	SOCIAL SECURITY		101	104.00
1190R014	522000	RETIREMENT		124	127.00

1190R014	523000	MEDICAL/DENTAL/LIFE		520	545.00
1190R014	524000	WORKERS COMPENSATION-L&I		7	7.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		4	4.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		3	3.00
1190R014	527000	LONG TERM DISABILITY		8	8.00
3010R142	510000	SALARIES		6,582	6,780.00
3010R142	521000	SOCIAL SECURITY		503	518.00
3010R142	522000	RETIREMENT		618	637.00
3010R142	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
3010R142	524000	WORKERS COMPENSATION-L&I		36	36.00
3010R142	525000	UNEMPLOYMENT COMPENSATION		20	20.00
3010R142	526000	PAID FAMILY MEDICAL LEAVE		14	15.00
3010R142	527000	LONG TERM DISABILITY		38	39.00
4030W020	510000	SALARIES		11,189	11,526.00
4030W020	521000	SOCIAL SECURITY		856	882.00
4030W020	522000	RETIREMENT		1,051	1,082.00
4030W020	523000	MEDICAL/DENTAL/LIFE		4,423	4,637.00
4030W020	524000	WORKERS COMPENSATION-L&I		61	61.00
4030W020	525000	UNEMPLOYMENT COMPENSATION		34	35.00
4030W020	526000	PAID FAMILY MEDICAL LEAVE		24	25.00
4030W020	527000	LONG TERM DISABILITY		64	66.00
4030W120	510000	SALARIES		658	678.00
4030W120	521000	SOCIAL SECURITY		51	52.00
4030W120	522000	RETIREMENT		62	64.00
4030W120	523000	MEDICAL/DENTAL/LIFE		261	273.00
4030W120	524000	WORKERS COMPENSATION-L&I		4	4.00
4030W120	525000	UNEMPLOYMENT COMPENSATION		2	2.00
4030W120	526000	PAID FAMILY MEDICAL LEAVE		1	1.00
4030W120	527000	LONG TERM DISABILITY		4	4.00
4050W050	510000	SALARIES		3,291	3,390.00
4050W050	521000	SOCIAL SECURITY		252	259.00
4050W050	522000	RETIREMENT		309	318.00
4050W050	523000	MEDICAL/DENTAL/LIFE		1,301	1,364.00
4050W050	524000	WORKERS COMPENSATION-L&I		18	18.00
4050W050	525000	UNEMPLOYMENT COMPENSATION		10	10.00
4050W050	526000	PAID FAMILY MEDICAL LEAVE		7	7.00

4050W050	527000	LONG TERM DISABILITY		19	19.00
4060W606	510000	SALARIES		6,582	6,780.00
4060W606	521000	SOCIAL SECURITY		503	518.00
4060W606	522000	RETIREMENT		618	637.00
4060W606	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
4060W606	524000	WORKERS COMPENSATION-L&I		36	36.00
4060W606	525000	UNEMPLOYMENT COMPENSATION		20	20.00
4060W606	526000	PAID FAMILY MEDICAL LEAVE		14	15.00
4060W606	527000	LONG TERM DISABILITY		38	39.00
4070W700	510000	SALARIES		3,291	3,390.00
4070W700	521000	SOCIAL SECURITY		252	259.00
4070W700	522000	RETIREMENT		309	318.00
4070W700	523000	MEDICAL/DENTAL/LIFE		1,301	1,364.00
4070W700	524000	WORKERS COMPENSATION-L&I		18	18.00
4070W700	525000	UNEMPLOYMENT COMPENSATION		10	10.00
4070W700	526000	PAID FAMILY MEDICAL LEAVE		7	7.00
4070W700	527000	LONG TERM DISABILITY		19	19.00
			Total:	104,130.00	107,724.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------