



## Budget Change Request

### Change request information

Title Road Operations Supervisor - 2 FTE Positions & Vehicles Request  
Number B-34-089 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 # 2 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

The Roads & Transportation division is requesting 2 Road Operations Supervisor FTEs and vehicles. These positions will track road maintenance, construction, emergency response (24-hour emergency call out) and other related road operation activities for the Road Operations division. Road Operations Supervisors direct, plan, and oversee work assignments and set priorities for the division's crews, including vegetation, surfacing, drainage, and NPDES, coordinate activities with other departments/offices and agencies, and assist in the preparation and administration of the Division's budget. This request is based on a recently completed consultant report assessing Road Operations staffing, structure and operations, which identified deficiencies in the current Road Operations organizational structure. Specifically, these two positions will expand the Road Operations supervisory structure to four, reducing the span of control (or crew size) to more manageable levels in alignment with best industry practices, and enabling the division to rebalance the workload between supervisors and crew chiefs. Currently the supervisors have a span of control of 25-30 staff each; a recommended span of control is generally 10:1. This shift in responsibilities will be to enable crew chiefs to focus on core responsibilities, including increased time in the field overseeing the work of the crews leading to improved operational productivity, level of service, and more efficient operations meeting the needs of the county.

Costs associated with these positions are \$267K and \$276K for 2024 and 2025 respectively, with a one-time purchase of 2 vehicles in 2024 at an estimated cost of \$120K.

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

Statement of Need

The 2 additional Road Operations Supervisors will lead to improved prioritization of resources, planning of work, scheduling and documentation of work activities and results. These two positions will improve our asset management practices and information which will result in better data for planning, decision-making, and financial investment in our infrastructure assets. In addition, they will free up time for the crew chiefs to focus on their core responsibilities which will directly improve outcomes in the field.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Based on the budgeted costs for Road Operations Supervisors.

Current Budget Level

1190R160 + 1190R170 + 1190R175 + 1190R180 = \$3.8M Salaries & Benefits (excluding Extra Help and OT)

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

Impacts and Alternatives

Current structure will remain; operations out of alignment with industry best practices and consultant recommendations will continue leading to inefficient operations and reduced level of service to the county.

**How does this request affect other offices and departments?**

Impact to Other Departments ER&R

Which Other Departments are Affected? ER&R - Vehicles  
IT - Cell Phones (costs to be absorbed in current budget)

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount coding provided

**Personnel Information**

FTE	Number	Name	Start Date	End Date
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0.05	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
0.05	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
0.91	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
0.91	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
0.04	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
0.04	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
2.00	<b>&lt; Total</b>			

### Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5420E103	397001	O/T-GENERAL FUND		60,000	-
5420E103	397001	O/T-GENERAL FUND		60,000	-
			<b>Total:</b>	<b>120,000.00</b>	<b>-</b>

### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R014	510000	SALARIES		6,988	7,198.00
1190R014	521000	SOCIAL SECURITY		536	550.00
1190R014	522000	RETIREMENT		656	676.00
1190R014	523000	MEDICAL/DENTAL/LIFE		2,082	2,182.00
1190R014	524000	WORKERS COMPENSATION-L&I		356	356.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		20	22.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		16	16.00
1190R014	527000	LONG TERM DISABILITY		40	42.00
1190R165	510000	SALARIES		8,734	8,996.00
1190R165	521000	SOCIAL SECURITY		668	688.00
1190R165	522000	RETIREMENT		820	844.00
1190R165	523000	MEDICAL/DENTAL/LIFE		2,602	2,728.00
1190R165	524000	WORKERS COMPENSATION-L&I		444	444.00
1190R165	525000	UNEMPLOYMENT COMPENSATION		26	26.00
1190R165	526000	PAID FAMILY MEDICAL LEAVE		20	20.00
1190R165	527000	LONG TERM DISABILITY		50	52.00

1190R210	510000	SALARIES		158,974	163,742.00
1190R210	521000	SOCIAL SECURITY		12,162	12,526.00
1190R210	522000	RETIREMENT		14,928	15,376.00
1190R210	523000	MEDICAL/DENTAL/LIFE		47,348	49,642.00
1190R210	524000	WORKERS COMPENSATION-L&I		8,080	8,080.00
1190R210	525000	UNEMPLOYMENT COMPENSATION		476	492.00
1190R210	526000	PAID FAMILY MEDICAL LEAVE		346	356.00
1190R210	527000	LONG TERM DISABILITY		906	934.00
1190R210	599542	O/T-ER&R REPLACEMENT		60,000	-
1190R210	599542	O/T-ER&R REPLACEMENT		60,000	-
5420E103	564000	MACHINERY & EQUIPMENT		60,000	-
5420E103	564000	MACHINERY & EQUIPMENT		60,000	-
			<b>Total:</b>	<b>507,278.00</b>	<b>275,988.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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