



Budget Change Request

Change request information

Title Administrative Assistant II (Training Coordinator) - 1 FTE Request
Number B-34-090 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? No

Policy request priority and connection to the strategic plan

Priority # 6 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 has the need for an Administrative Assistant II (Training Coordinator) to oversee and manage training programs to ensure we are in compliance with required training, safety training and equipment certifications. There are over 80 different safety trainings that need to be facilitated and monitored for over 200 Public Works employees based on classifications. In addition, we have over 70 different types of equipment that staff need to be trained on and certified to operate specific to the various job classifications. Approximately half of current Road Operations staff (over 50 field staff) are not certified in the equipment that is classified as part of their specific job classifications. This deficiency has a direct impact resulting in a reduced level of service and operational inefficiency in performance of planned work. Professional development also needs to be addressed as part of our succession planning program. Within the next 5 years there will be numerous retirements within the department and in order to manage this attrition our staff will need to be provided the tools to develop in areas such as supervisory, leadership, and technical skills. In addition, Public Works is currently struggling to attract and retain talent; training programs and opportunities are an essential element in recruitment and retention efforts.

The cost of this position is \$99K and \$102K for 2024 and 2025 respectively and will be primarily allocated to the Roads division.

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

Statement of Need

A comprehensive, consistent training program will be administered to ensure staff have adequate training to perform their jobs effectively, with a particular focus on certification and safety in equipment operations for our field staff. Training and certification will result in an improved level of service delivery in the short term, and will position Public Works for continuity of operations, recruitment, retention and succession planning efficiencies and benefits in the long term.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on the budgeted costs for an Administrative Assistant I.

Current Budget Level

Safety & Training 1190R230 = \$76,079 salaries and benefits

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

Impacts and Alternatives

Public Works will lack a comprehensive training program, resulting in safety concerns, less effective operations and reduced service delivery to the county.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected? IT - computer & cell phone (costs to be absorbed in current budget)

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.02	@ Administrative Assistant II / 618u10	ADMINISTRATIVE ASSISTANT II	2024-01-01	
0.98	@ Administrative Assistant II / nonu10	ADMINISTRATIVE ASSISTANT II	2024-01-01	

1.00	< Total			
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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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		1,194	1,230.00
1190R014	521000	SOCIAL SECURITY		91	94.00
1190R014	522000	RETIREMENT		112	115.00
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		7	7.00
1190R230	510000	SALARIES		59,988	61,787.00
1190R230	521000	SOCIAL SECURITY		4,589	4,727.00
1190R230	522000	RETIREMENT		5,633	5,802.00
1190R230	523000	MEDICAL/DENTAL/LIFE		25,496	26,731.00
1190R230	524000	WORKERS COMPENSATION-L&I		353	353.00
1190R230	525000	UNEMPLOYMENT COMPENSATION		180	185.00
1190R230	526000	PAID FAMILY MEDICAL LEAVE		131	135.00
1190R230	527000	LONG TERM DISABILITY		342	352.00
			Total:	98,650.00	102,077.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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