



## Legislation Text

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### **AUTHORIZATION TO ELIMINATE POSITIONS IN THE COMMUNITY SERVICES DEPARTMENT AND CREATE POSITIONS IN THE PUBLIC WORKS DEPARTMENT**

Staff Contact: Jack Friedline, Director, Public Works

#### **Purpose and Recommended Action**

This is a request for City Council to eliminate two positions currently authorized in Community Services, Community Housing and create two positions in the Public Works, Engineering Division to assist in managing the projects in the Water Services Department Capital Improvement Plan (CIP).

#### **Background**

The most recently approved Capital Improvement Plan (CIP) for Fiscal Year (FY) 2016-17 through FY 2025-26 includes \$339.1 million for Water and Sewer projects with \$225.8 million in the first five years of the CIP. Included in this CIP are four notable projects totaling \$105.7 million over the next three Fiscal Years listed below:

- Arrowhead Water Treatment Plant Improvements - \$32.0 million
- Cholla Water Treatment Plant Improvements - \$14.7 million
- Pyramid Peak Water Treatment Plant Improvements - \$8.2 million
- Pyramid Peak Water Treatment Plant Expansion - \$50.8 million

These four projects make up roughly 47% of the Water Services CIP appropriation for the next five fiscal years. An engineering firm has been selected for the identified projects and city staff is in the early stages of planning and scoping the projects which are all scheduled to be in the design phase this fiscal year.

#### **Analysis**

Engineering staff, through a team effort, currently manage 42 Water Services Projects including the four listed above. Of the 42 projects, 11 are anticipated to be completed this fiscal year and six new projects are programmed to be added to the CIP in FY16-17. According to the projected CIP, at the end of FY 2016-17, the Water Services CIP will consist of 37 projects.

Once the four projects listed above enter the design phase the Engineering work load will increase significantly and current staffing levels will not be able to support the increase. Through analysis of best Engineering practices, conversations with other valley cities, and City of Glendale experience, staff anticipates that each Engineer/Project Manager can effectively manage 8-12 projects depending on the size, scope, and complexity of the project. Presently the staff assigned for these projects is the equivalent to 1.5 full time employees (0.5 Principal Engineer, 0.5 Temp. Principal Engineer, 0.5 Project Manager). This is the equivalent of 24 projects per Engineer/Project Manager.

Current Engineering Division staffing allocation does not allow for effective management of the programmed water and sewer CIP projects. Through discussions with the Community Services Department, staff identified two authorized FY 2016-17 Federally funded positions, that have not been nor are expected to be ultimately funded with federal dollars.

Staff is requesting the elimination of the following two Community Services, Community Housing positions.

- One Community Services Representative (Position Number 00000785)
- One Neighborhood Services Coordinator (Position Number 00001448)

Staff is requesting the creation of the following Public Works, Engineering Division positions. If this request is approved, position numbers will then be assigned to the following positions.

- One Principal Engineer
- One Senior Civil Engineer

The additional staff and a slight reorganization within the Engineering Division will allow the 37 identified projects to be managed by the equivalent of 3.5 full time employees (1.5 Principal Engineers, 1.0 Sr. Civil Engineer, 1.0 Sr. Engineer) for a ratio of 10.6 projects per Engineer.

Overall, total authorized FTE's does not change if this item is approved. While positions are typically identified through the annual budget process, staff is requesting Council approve a transfer of positions immediately to ensure the projects can proceed in a timely manner without delay.

Staff from Public Works, Water Services, and the Budget and Finance Department have been working on a funding model to improve the process whereby the Capital Improvement Projects legitimately fund the engineering positions responsible for these projects. This is a common practice among cities and towns; however, the model the city currently uses to allocate the internal engineering costs to projects is outdated. Currently, the Budget and Finance Department is engaging a consultant to develop a cost allocation model. It is anticipated that the cost allocation model will be developed within the next three to six months.

Although the recruitment process will begin based on Council approval of this item, hiring of these positions will not occur until such time as the cost allocation model has been completed and the CIP projects can properly fund the positions.

### **Previous Related Council Action**

On June 14, 2016, the final FY 2016-17 budget was adopted.

On May 24, 2016, the tentative budget was adopted.

On March 15, 2016, the proposed ten-year Capital Improvement Plan was presented at Council Budget Workshop.

### **Community Benefit/Public Involvement**

Proper maintenance of infrastructure and investment of capital into assets assures a reliable water and sewer enterprise operation.

**Budget and Financial Impacts**

The Budget and Finance Department is engaging a consultant to develop a cost allocation model. The results of this model will be to determine a reasonable cost allocation methodology for the CIP projects to properly fund the requested positions.