



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Katy Allen

**SUBJECT: ADJUSTMENTS TO PUBLIC  
WORKS 2009-2010 STAFFING PLAN**

**DATE:** 05-22-09

Approved

Date 5/22/09

## RECOMMENDATION

Reinstate 5 of the 28 positions proposed for elimination in the 2009-2010 Proposed Operating Budget in the Public Works Department. The following positions would be restored: 2.0 Associate Engineers, 2.0 Engineer I/II's, and 1.0 Associate Engineering Technician.

## BACKGROUND

On March 10, 2009, the Public Works Department submitted a Preliminary Staffing Plan for 2009-2010. The Preliminary Plan was the Department's best assessment of the number and type of positions required to efficiently deliver projects at the committed schedules based on the information available in early March. In previous years, the capital project staffing need in Public Works has been identified by placing projects into three categories:

1. Budgeted - Identified projects with confirmed funding;
2. Anticipated - Identified projects with, as yet, unconfirmed by likely funding; and
3. Potential - Projects (currently unidentified) based on past experience.

Due to falling revenues and the pending decline in capital activity as the Airport and bond programs are completed in 2010-2011, the Department was more conservative than in prior years and did not allocate any staff resources for the Potential project category in this preliminary analysis for 2009-2010. In early April, Public Works submitted an updated position change summary to the City Manager's Budget Office that reflected a number of recent retirements. This updated change summary was the basis for the position changes in the Proposed Operating Budget. In addition to numerous funding shifts, the Department proposed to eliminate 28 positions and transfer 9 positions to the General Services Department for the Asset Management Program.

## ANALYSIS


Since the release of the Proposed Budget, new projects and funding have been confirmed from information that was not available during the preparation of the 2009-2010 Preliminary Staffing Plan. These projects include:

- A Japantown Sewer Project (\$485,000 Federal Appropriation from Congressman Honda)
- Three CDBG-Renewal infrastructure projects in Alviso (totaling approximately \$900,000; approval is now anticipated)
- Sanitary Sewer Condition Assessment (originally planned as an \$800,000 consultant effort that has been re-scoped for City-staff delivery)
- Water Pollution Control Plant – Rehabilitation of various systems and pipelines. This includes deploying Public Works staff at the Plant to support capital project delivery
- Two new traffic signal major modifications in Strong Neighborhood Initiative areas; King/Vollmer Avenue and 11<sup>th</sup>/Keyes (totaling approximately \$750,000)
- Two new median island projects sponsored by the SJRA at Almaden Expressway near the Hoffman-Via Monte SNI area and at Union Avenue near Bascom Avenue totaling approximately \$400,000)

To support these projects, Public Works is proposing to reinstate 5 of the 28 positions proposed for elimination in the Staffing Plan and Proposed Budget. These 5 positions are currently vacant and would all be funded in the capital program:

- Two Associate Engineers (PCN 6448 & 5517)
- Two Engineer I/II's (PCN 14361 & 6018)
- One Associate Engineering Technician (PCN 2401)

Public Works will continue to balance workload, staffing levels and efficient project delivery. Future adjustments may be needed as current projects are completed and new projects are funded.



Katy Allen  
Director of Public Works

For questions or more information, please contact DAVID SYKES, Assistant Director of Public Works at (408) 535-8440.