



Midpeninsula Regional  
Open Space District

R-16-58  
Meeting 16-09  
April 27, 2016

## **AGENDA ITEM 7**

### **AGENDA ITEM**

Proposed New Positions for the Land and Facilities Services Department

#### **GENERAL MANAGER'S RECOMMENDATIONS**

1. Approve the Action Plan and Budget Committee's recommendation for three new positions in the Land and Facilities Services Department in order to begin implementing the transition of the Operations Department into the Visitor Services and Land and Facilities Services Departments by the beginning of FY2016-17.
2. Adopt a Resolution approving the updated Classification and Compensation Plan to reflect the addition of one proposed new job classifications per Recommendation 1 above and as further described in the staff report.

#### **SUMMARY**

On April 12 and April 19, 2016, the Action Plan and Budget Committee (ABC) reviewed the General Manager's recommendations regarding new positions for the Operations Department transition into the Visitor Services and Land and Facilities Services Departments, in addition to other department's position requests for Fiscal Year 2016-17. The ABC considered a total of 21 new position requests to be phased in between now and FY2017-18. The ABC's first recommendation for new positions necessary for the Operations' Department transition, and the subject of this report, is to request the full Board of Directors' immediate approval of three new positions in the Land and Facilities Services Department – two Area Managers and one Administrative Assistant. This approval, and the subsequent filling of these positions before the end of the current fiscal year, will allow the District to begin FY2016-17 with two new departments – Land and Facilities Services and Visitor Services – in place of the current single Operations Department. The Area Managers will serve as the field managers of Land and Facilities Services department field employees, at the equivalent reporting structure and salary range as the Area Superintendents who oversee all rangers in the field. The new Administrative Assistant position will support this new department and its substantial field services responsibilities, including property management and facilities management. Other position recommendations from the ABC will be reviewed by the full Board during FY2016-17 budget review in May. The three recommended new positions are estimated to cost \$351,838 per year, and are financially sustainable over the long-term under the District Controller's 30-Year Financial Model.

## DISCUSSION

An overarching recommendation of the Financial and Operational Sustainability Model (FOSM) Study, which was completed spring 2015 and accepted by the Board of Directors May 27, 2015, was to reorganize the District into the clearly delineated business lines of Project Planning and Delivery functions, Visitor and Field Services functions, Finance and Administrative Services functions, and General Management functions. Significant progress has been made to date toward this recommendation. The final remaining organizational transition yet to be implemented is reorganizing the current Operations Department into the Visitor Services and Land and Facilities Services Departments.

On April 12 and April 19, 2016, the ABC reviewed the General Manager's recommendations regarding new positions for the Operations Department transition. The ABC also reviewed recommendations for other department's new positions to understand the complete picture, and complete fiscal impact, of new position recommendations for Fiscal Year 2016-17. The ABC's review of all position requests included a detailed examination of FOSM position projections, long term financial affordability, organizational capacity to accommodate position growth, the rationale supporting the position recommendations, and numerous phasing alternatives. The ABC's final recommended FY2016-17 positions will be reviewed by the full Board during FY2016-17 budget review in May. However, the ABC recommends the first phase of the Operations Department transition begins immediately during this fiscal year with the full Board's consideration of three priority positions described below for the Land and Facilities Services Department:

- **Area Manager: 2 Positions, Skyline and Foothills**

*Salary Range 43:* \$97,188 to \$121,380 (same range as Area Superintendent)

*Rationale:* The Area Managers are the essential field managers for the Land and Facilities Department. Each of the two Area Managers would assume the area responsibilities that are currently performed by the current Area Superintendent position. The primary function will be the management of the Lands and Facilities staff responsible for the maintenance of District lands and field facilities. The Area Manager would also assume the neighborhood liaison role played by the current Area Superintendent.

Additional capacity will be created within the Land and Facilities Department and Visitor Services Department by splitting the Area Superintendent position. The increased capacity of the new Area Manager position will allow greater oversight of field operations, including:

- increased Measure AA project coordination
- establishment of service contracts for ongoing work
- handling small individual contracts
- time for policy work such as OSHA compliance
- coordinating with Fire Safe Committees and fire departments on fuel reduction projects and fire risk reduction policy
- lead and asbestos policies and management

In addition the removal of maintenance responsibilities from the existing Area Superintendent positions will provide the capacity for greater field oversight of Visitor Services.

- **Administrative Assistant: 1 Position, Administrative Office 3**

*Salary Range 20:* \$55,452 to \$69,228

*Rationale:* The Administrative Assistant position is an essential support position for the new Land and Facilities Department. The position would be responsible for all the administrative support of the department.

In addition, this position will primarily free up capacity in other departments. The current Operations Administrative Assistant would be wholly dedicated to the Visitor Services Department. All the administrative work done in support of the property management program of the Real Property Department will be transferred to this position, freeing up capacity for the Administrative Assistant shared by the Real Property and Natural Resources Departments.

The organizational chart provided as Attachment 1 shows these recommended positions, in addition to future functional divisions in the Land and Facilities Department to be considered by the Board during the FY2016-17 budget process. If the Board approves these three priority positions on April 27, 2016, it is anticipated that recruitment and filling of these positions will be completed before June 30, 2016. This change will allow Land and Facilities Services to become an administratively and operationally independent department by the beginning of FY2016-17. Any additional positions recommended by the ABC and approved by the Board during the budget process will begin to be recruited and filled during FY2016-17.

Attachment 2 is the resolution approving the updated Classification and Compensation Plan to reflect the addition of the new Area Manager job classification and salary range.

## **BOARD COMMITTEE REVIEW**

On April 12 and April 19, 2016, the Action Plan and Budget Committee (ABC) reviewed position requests related to transitioning the Operations Department into the Visitor Services Department and the Land and Facilities Services Department, as well as position requests related to other District departments.

## **FISCAL IMPACT**

Approval of these three proposed new positions would increase the District's FY2016-17 operating budget by \$351,838. Salary and benefits cost for the Area Managers position is \$133,394 each. Salary and benefits cost for the Administrative Assistant position is \$85,050. The Chief Financial Officer, working with the District Controller, has concluded that the proposed addition of these positions is financially sustainable.

## **PUBLIC NOTICE**

Public notice was provided as required by the Brown Act.

## **CEQA COMPLIANCE**

This item is not a project subject to the California Environmental Quality Act.

**NEXT STEPS**

If the Board approves these three proposed positions, the General Manager will approve the final job description for the Area Manager classification and then recruitment can begin for all three positions, with an anticipated start date near the beginning of FY2016-17. Other new position recommendations to continue the build out of Land and Facilities Services and Visitor Services Departments, as well as new positions for other District departments will be presented to the Board at the budget hearing on May 25, 2016.

**Attachments**

1. Land and Facilities Organizational Chart
2. Resolution approving the updated Classification and Compensation Plan

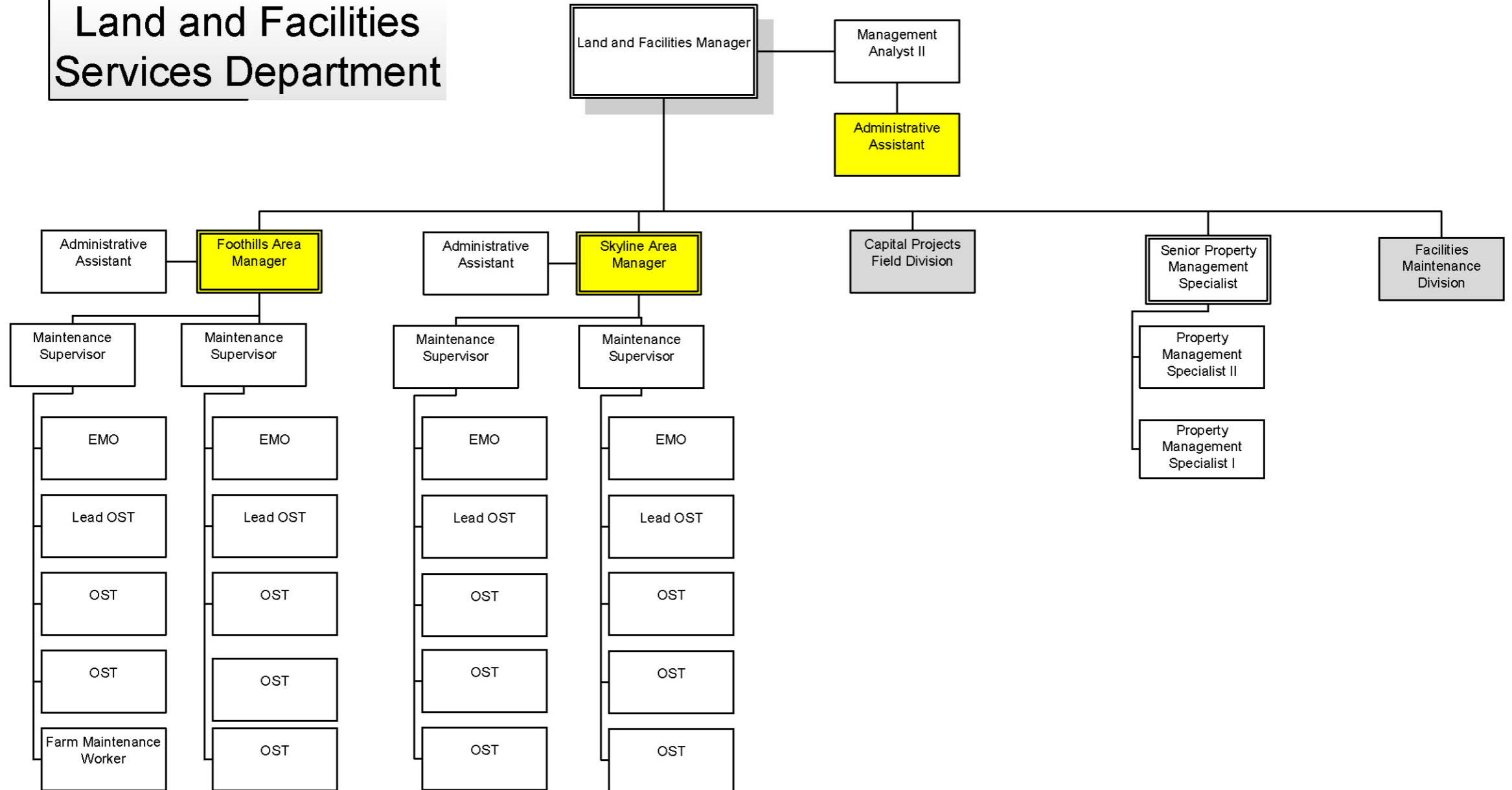
**Responsible Manager:**

Steve Abbors, General Manager

**Prepared by:**

Kevin Woodhouse, Assistant General Manager

# Land and Facilities Services Department



1. Yellow indicates new positions that need approval for FY 15-16
2. Grey indicates potential new divisions

**RESOLUTION NO. XX-\_\_**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE  
MIDPENINSULA REGIONAL OPEN SPACE DISTRICT AMENDING  
THE CLASSIFICATION & COMPENSATION PLAN TO ADD THE  
CLASSIFICATION OF AREA MANAGER**

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WHEREAS, the General Manager has proposed an amendment to the Midpeninsula Regional Open Space District Classification and Compensation Plan to reflect current comparative data; and

WHEREAS, the Board of Directors having considered such proposal and recommendation;

NOW, THEREFORE, the Board of Directors of Midpeninsula Regional Open Space District does hereby resolve as follows:

1. The Classification and Compensation Plan of the Midpeninsula Regional Open Space District shall be amended to add the classification of Area Manager as reflected below:

<b>Classification Title</b>	<b>Step Range #</b>	<b>Hourly Range \$ Minimum</b>	<b>Monthly Range \$ Maximum</b>	<b>Annual Range \$ Minimum</b>	<b>Time Maximum</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>	<b>Time Base</b>
Area Manager	43	46.725	58.356	8,099	10,115	97,188	121,380	Full-time

2. Except as herein modified, the Classification and Compensation Plan, Resolution No. 15-18 as amended, shall remain in full force and effect.
3. This resolution shall be effective April 28, 2016.

PASSED AND ADOPTED by the Board of Directors of the Midpeninsula Regional Open Space District on \_\_\_\_\_, 2016, at a regular meeting thereof, by the following vote:

\* \* \* \* \*

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

**ATTEST:**

**APPROVED:**

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Secretary  
Board of Directors

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President  
Board of Directors

**APPROVED AS TO FORM:**

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General Counsel

I, the District Clerk of the Midpeninsula Regional Open Space District, hereby certify that the above is a true and correct copy of a resolution duly adopted by the Board of Directors of the Midpeninsula Regional Open Space District by the above vote at a meeting thereof duly held and called on the above day.

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District Clerk