

PUBLIC WORKS

POLICY DESCRIPTION FORM

Department/Group: Public Works/ ED/PSG Budget Code: SVJ TRA
 Title: Transportation

PRIORITY: Rank 1 of 1 FUNDING: Full Year Other _____ Months

ITEM STATUS: Restoration Program Change Workload

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

See Attached.

APPROPRIATIONS	<u>2003-04</u>	<u>Ongoing 2004-05</u>
Salaries & Benefits (attach additional page if required)	\$ 434,030	\$ 434,030

<u>CLASSIFICATIONS</u>		
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>
<u>1.5</u>	<u>Equipment Operator II (Seasonal)</u>	<u>57,143</u>
<u>1.0</u>	<u>Contract Transportation Planner</u>	<u>83,685</u>
<u>0.5</u>	<u>Contract PWG Transportation Engr</u>	<u>41,842</u>
<u>3.0</u>	<u>Engineering Technician III</u>	<u>151,905</u>
<u>1.0</u>	<u>Engineering Technician II</u>	<u>45,484</u>
<u>1.0</u>	<u>Staff Analyst I</u>	<u>53,971</u>

Services & Supplies _____

Other (specify) _____

Equipment _____

<u>FIXED ASSETS</u>		
<u>Item</u>	<u>Amount</u>	
_____	_____	
_____	_____	
_____	_____	

Reimbursements (specify) _____

Total: \$ 434,030 \$ 434,030

REVENUE (specify source)		
<u>Gas Tax</u>	<u>308,503</u>	<u>308,503</u>
<u>City of Victorville</u>	<u>125,527</u>	<u>125,527</u>

Total: \$ 434,030 \$ 434,030

LOCAL COST \$ 0 \$ 0

PUBLIC WORKS

Policy Item #1 of 1 - Transportation

The 1.5 Equipment Operator II's are seasonal workers needed during the winter months to assist the department with storm maintenance and snow removal. The positions are not expected to be filled until at least mid October 2003.

The vacant Contract Transportation Planner and Contract PWG Transportation Engineer positions are required by the Caltrans Study Team for the High Desert Corridor Project. These positions are needed because workload on this project is scheduled to increase in Fiscal Year 03/04. These contract employees will assist with the Project's environmental studies and preliminary engineering. All expenses for this Project are reimbursed by federal funding via the City of Victorville, which is the lead agency for this Project.

The department also requests approval to restore 4.0 vacant positions (3.0 Engineering Technician III's and 1.0 Engineering Technician II) assigned to its Design and Right-of-Way sections. These positions are needed because workload demands have exceeded the capacity of current staff. Filling these positions would prevent possible delays in various projects. Some of the duties to be performed by these positions include the following: preparation of plans, specifications, and cost estimates; researching property ownerships related to acquisitions; and producing legals and plat maps for right-of-way work.

Lastly, the department is seeking approval to restore 1.0 vacant Staff Analyst I. This position is needed to assist staff in planning road projects and preparing cooperative agreements with other municipalities. The Department shares jurisdiction with other local agencies that require cooperative agreements for road maintenance and construction projects. These agreements provide a means of sharing the cost of a project with other local agencies. In addition, the Staff Analyst I is needed for updating and maintenance of the Department's Transportation Program Management database. This database is essential for developing the five-year capital improvement plan, work order issuance, grant applications, and financial reports. Completion of this update will improve planning efficiency and cost effectiveness.