



# STAFF REPORT

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March 6, 2024  
File Number 0700-50

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## SUBJECT

**APPROVE CONVERSION OF TWO TEMPORARY (GRANT-FUNDED) PROJECT MANAGER POSITIONS TO REGULAR FULL-TIME**

## DEPARTMENT

Development Services

## RECOMMENDATION

It is requested that the City Council adopt Resolution No. 2024-20 approving the conversion of two Project Manager position from temporary (Grant-funded) to regular full-time as necessary to support ongoing Capital Improvement Program delivery needs.

Staff Recommendation: Approval (Chris McKinney, Deputy City Manager, and Julie Procopio, City Engineer)

Presenter: Jonathan Schauble, Principal Engineer

**ESSENTIAL SERVICE** – Yes, Public Works/Infrastructure

**COUNCIL PRIORITY** – Improve Public Safety; Increase Retention and Attraction of People and Businesses to Escondido

## FISCAL ANALYSIS

The FY24/25 budget includes two Project Manager positions that were approved as temporary positions through the end of 2026. Ongoing Capital Improvement Program (“CIP”) funding is forecast to range between \$18 million and \$22 million per year, which supports the ongoing need for additional project management capacity. The cost of the Project Manager positions is fully offset through allocations to Capital Improvement Projects.

## BACKGROUND

On August 23, 2023, the City Council approved the addition of two temporary (grant-funded) project manager positions to the FY23/24 operating budget. In addition, an existing, vacant Engineer I/II position was converted to a Project Manager regular full-time position. The regular full-time position was filled in January 2024. The grant funded positions remain open for recruitment.



# CITY *of* ESCONDIDO

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As discussed during the May 24, 2023 CIP Budget workshop, the City's CIP has doubled in size in the past four years from \$130 million in 2019 to \$304 million in 2023. The number of projects exceeds the project management capacity of staff. While a large portion of the growth in the CIP has been due to grant funding sources, ongoing programs, including the Pavement Management Program, Storm Drain Rehabilitation Program, CDBG Capital Program, Local Roadway Safety Plan, and Traffic Management Projects List exceed staff's current project management bandwidth. In addition, the Mobility Element update and Comprehensive Active Transportation Strategy (CATS) that are currently under development will result in a prioritized list of street improvement and active transportation supportive projects that will require management.

Current CIP staffing includes two Associate Engineers, two Project Managers, a Principal Engineer that supervises the CIP, and support staff. The conversion of Project Manager positions from temporary (grant-funded) to regular full-time positions would assist with filling the current vacancies needed to deliver current grant-funded projects. In addition, these regular full-time staff members will be needed to manage anticipated upcoming projects that will result from the Mobility Element Update and CATS.

In addition to converting temporary Project Manager positions to regular full-time, staff expects to request City Council approval of a consultant contract to add Engineering design, construction management, and project management assistance to help support delivery of more than 40 CIP projects currently in progress. The cost of Project Managers will be fully allocated to CIP projects.

### **RESOLUTIONS**

- a. Resolution No. 2024-20