

# Kenton County Public Works Department 2021

## Need

The need to reorganize the Kenton County Public Works Department is:

1. To increase assistance to KYTC with snow and ice operations in Kenton County and improve output for the Public Services Division.
2. To improve efficiency in the Fleet Services Division.

## How

1. Establish the position of “Public Services Technician – Seasonal” (PST Seasonal) and add capacity for 8 such positions to the Public Works organizational chart. The wage for this position will range from \$18.00 to \$25.00 per hour based on experience.
2. Establish the position of Fleet Services Office Manager at Grade 6 (\$20.22 - \$25.22) to replace the existing Administrative Assistant position in the Fleet Services Division. The proposed position will assume all of the duties of the existing position and be tasked with additional responsibilities as detailed in the position description.

The proposed job descriptions are attached along with an updated organizational chart

## Costs

Short term:

<b>Reorganization Cost Summary</b>		
<b>Revenue (KYTC)</b>		
Fixed Revenue Per Truck	Number of Trucks	Subtotal
\$40,000	4	\$160,000
Estimated Billable Hours	Blended Hourly Rate	Subtotal
150	\$98	\$14,700
<b>Revenue Total:</b>		<b>\$174,700</b>
<b>Expenditures</b>		
PST - Seasonal Direct Compensation	Number of Employees	Subtotal
\$20,000.00	8	\$160,000.00
Existing FS Position Salary	Proposed FS Position Salary	Increase in Wages
\$35,473.25	\$42,057.60	\$6,584.35
<b>Expenditures Total:</b>		<b>\$166,584.35</b>
<b>Cost Savings</b>		<b>\$8,116</b>

- Public Services Division- The total cost of adding the proposed positions is estimated to be \$160,000 in direct compensation; no benefits are provided to employees in this classification. As part of an expanded agreement with state partners, KYTC will provide the County with revenue estimated at \$174,700.
- Fleet Services Division- The Fleet Services Office Manager position will be adjusted to a Grade 6 for an annual salary of \$42,057. The FY22 budget was approved with funds to support the financial impact from this proposal.

Please see the chart above for the cost summary analysis with revenue based on previous year's snow events. The annual cost savings would be approximately \$8,116

Long term: The long term costs would be those experienced in the short term but accentuated over time.

### **Existing and/or Proposed Personnel**

Eight seasonal positions with direct compensation and no benefits are being added to the Public Services Division with this reorganization.

The proposed change in Fleet Services will apply to an impending position vacancy.