



## **Transportation**

Drew Raessler, Agency Director

Districts All

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*Cobb County...Expect the Best!*

**TO:** Dr. Jackie R. McMorris, County Manager

**FROM:** Drew Raessler, Agency Director

**DATE:** June 14, 2022

### **PURPOSE**

To authorize the transfer of General Fund Undesignated Contingency for contracted services to support routine maintenance operations within the Road Maintenance Division, due to personnel vacancies, Project No. TR528.

### **BACKGROUND**

The Road Maintenance Division (Division) is responsible for operating and maintaining the County's 2,426 center-lane miles of roadway, to ensure safe driving conditions for the public. Daily maintenance operations are performed by field staff to maintain and repair roadways, drainage systems, concrete structures, rights-of-way, bridges, and to address other safety sensitive issues, as needed.

The Division currently has 94 authorized field staff positions; 41 of those positions are currently vacant. As a result of the substantial vacancies, the ability to meet the overall demand for required maintenance activities has been significantly impacted. The Department recommends contracting for services to assist with daily operations, as the Division has been operating with an excess of 40 percent vacancies over the last 12 months.

Not including routine mowing, the Division completed 559 work orders during April 2022. At this time, the Division has extended regular mowing frequencies by two weeks, and work order completion dates by one month due to shortages in current staffing levels.

Vacancies within the Division are at a critical level, impeding the daily workflow of crews and delaying the completion of assigned routine and emergency tasks. The utilization of contracted services will allow the Division to respond more efficiently in providing required maintenance operations countywide, and will prevent the back log of work orders. Until recovery of sufficient staffing levels can be accomplished, contracting services would provide the assistance needed to ensure sustainability of project implementation and routine daily operations.

### **IMPACT STATEMENT**

N/A

## **FUNDING**

Funding is available in the Capital Projects Fund, with the following interfund transfer from General Fund Undesignated Contingency:

Decrease Expenditure: 010-015-0145-8820	General Fund - Undesig. Conting.	\$1,000,000.00
Increase Expenditure: 010-015-0145-6594	Interfund Transfer - Exp.	\$1,000,000.00
Increase Revenue: 380-050-4605-4605-4960-TR528-O	Interfund Transfer - Rev.	\$1,000,000.00
Increase Expenditure: 380-050-4605-4605-8005-TR528-O	Preliminary Estimate	\$1,000,000.00

## **RECOMMENDATION**

The Board of Commissioners authorize the transfer of General Fund Undesignated Contingency to the Department's Capital Projects Fund, in the amount of \$1,000,000.00, for contracted services to support routine operations within the Road Maintenance Division, due to personnel vacancies, Project No. TR528; and further authorize the corresponding budget transactions.

## **ATTACHMENTS**

None