

**COUNTY OF SACRAMENTO  
CALIFORNIA**For the Agenda of:  
February 23, 2010

To: Board of Supervisors

From: County Clerk/Recorder Department, Real Estate Division

Subject: Authorization To Fund Two Full Time Equivalent Real Estate Officer I/II Positions And Approve The Attached Appropriation Adjustment Request In The Amount Of \$82,528 (AAR No. 2010-0042)

Supervisorial  
District(s): All

Contact: Douglas Bell, Chief Real Estate Division, 876-6203  
Jeannette Ishizaki, ASO II, 876-6304

**Overview**

The County Clerk/Recorder Department, Real Estate Division (RED), Acquisition/Relocation Management Section performs right-of-way acquisitions and relocation services for a variety of County departments. RED requires a sufficient workforce to complete real estate projects in an efficient and timely manner. Currently, the Department of Transportation (DOT) roadway projects and right-of-way acquisitions exceed the capability of the current 4-person section. DOT has agreed to fund additional positions in Real Estate Operations in order to meet their project and right-of-way acquisition needs.

**Recommendation**

- 1) Approve the Appropriation Adjustment Request for two (2) full time equivalent Real Estate Officer I/II positions.
- 2) Direct the Department of Personnel Services to process the Salary Resolution Amendment to fund two (2) full time equivalent Real Estate Officers I/II positions

**Measures/Evaluation**

Timely completion of acquisitions and relocations will meet DOT's project timelines and funding deadlines.

**Fiscal Impact**

As part of the midyear budget reductions, two positions in the Real Estate Division's Lease Management Fee Program were recommended for elimination. However, DOT has requested additional staffing from Real Estate to provide services related to acquisition of real property rights for major transportation projects. DOT has agreed to fund four full time equivalent positions. The two positions initially recommended for elimination will be redirected to Real Estate Operations and two unfunded positions are being recommended to be funded in order to provide the services requested by DOT.

The estimated annual cost is \$482,194 in salary and benefits for four positions. The FY 09/10

estimated costs for the remaining four months is \$160,731 in salary and benefits and \$7,200 in data processing supplies for a total of \$167,931. The attached AAR reflects the additional appropriations needed to fund the two unfunded positions of \$75,328 for Salary and Benefits and \$7,200 in data processing supplies. The positions will be funded by Measure A Sales Tax, Sacramento County Transportation Developments Fees and Federal revenues. These actions will result in a net county cost savings of \$25,000.

## **BACKGROUND**

RED requires a sufficient workforce to complete Acquisition/Relocation projects in an efficient and timely manner. The Acquisition/Relocation Management Section performs right-of-way acquisitions and relocation services for a variety of County Departments with the majority of current and known future projects in support of DOT. Total Fiscal Year 09/10 anticipated revenue from DOT projects alone is \$1,277,500. DOT has received funding of approximately \$1.5 million for new projects to be assigned to RED this fiscal year and FY10/11. Additional funding of approximately \$1 million is expected for other new FY10/11 and FY11/12 projects to be assigned to RED. DOT has advised RED that this increasing trend of funded projects will continue.

## **DISCUSSION**

The RED Acquisition/Relocation Section is understaffed to meet DOT requirements for acquisition of real property rights needed for major transportation projects. RED is requesting to fund one FTE Real Estate Program Manager and three FTE Real Estate Officer I/II positions to staff the Acquisition/Relocation Section. One Program Manager and one Real Estate Officer are being recommended for deletion from the Lease Management Fee Program as part of the FY 09/10 mid-year budget reductions. However, DOT has requested additional staffing from Real Estate to provide services related to acquisition of real property rights for major transportation projects. DOT has agreed to fund four full time equivalent positions. The two positions initially recommended for elimination will be redirected to Real Estate Operations and two Real Estate Officers unfunded positions are being recommended to be funded in order to provide the services requested by DOT.

Current and known future workload for DOT roadway projects and right-of-way acquisitions exceed the capability of the current 4-person section. Major projects include but are not limited to:

- Hazel Avenue Improvement Project - Phase II (Curragh Downs to Madison) consisting of 44 full parcel acquisitions for roadway widening to six lanes, sound wall construction and house demolitions.
- Hazel Avenue Improvement Project - Phase III consisting of 90 partial acquisitions for roadway widening.

- Freedom Park Drive and North Watt Avenue Complete Street Projects consisting of 29 partial acquisitions to install sidewalks and bike lanes, streetscape and landscape improvements.
- Marconi Avenue/Walnut Avenue to Fair Oaks Blvd. consisting of 12 partial acquisitions to install sidewalk, bike lane, upgrade bus stop, improve median, streetscape and intersection.
- Old Florin Town Improvements consisting of 20 partial acquisitions for new roadway alignment and streetscape enhancements.
- White Rock Road Improvements consisting of 8 partial acquisitions for widening road from 2 to 4 lanes.

RED anticipates a continuous increasing flow of work requests from DOT generating sufficient funding for the four additional permanent full-time positions. DOT has confirmed their support and agreement to fund additional positions in order to fulfill their current and future right-of-way project needs on schedule.

### **MEASURES/EVALUATION**

Timely completion of acquisitions and relocations will meet DOT's project timelines and funding deadlines.

### **FINANCIAL ANALYSIS**

The estimated annual cost is \$482,194 in salary, benefits and equipment for four full time equivalent positions and \$7,200 for data processing supplies. The remaining FY 09/10 costs for four months are estimated to be \$167,931. Funding for the additional positions will be provided through projects by the Department of Transportation using a combination of Measure A Sales Tax, Sacramento County Transportation Developments Fees and Federal revenues. Additional funding of approximately \$1.0 million is expected for other new FY 10/11 and FY 11/12 projects to be assigned to RED.

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Respectfully submitted,

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CRAIG A. KRAMER  
County Clerk Recorder

APPROVED:  
STEVEN C. SZALAY  
Interim County Executive

By: \_\_\_\_\_  
MARK NORRIS, Administrator  
Internal Services Agency

Attachments: Appropriation Adjustment Request

APPROPRIATION ~~ADJUSTMENT~~ REQUEST

2. Department Name

County Clerk Recorder

Department ~~2010-FEO 17-11-8~~ 39

3. Date

2-17-10

4. REQUEST ADJUSTMENT OF APPROPRIATION AS LISTED BELOW

	FUND#	INDEX#	ACCOUNT	ACCOUNT TITLE	AMOUNT
SOURCE OF FINANCING	032C	7937931	96967100	Public Works Services	\$82,528
USE OF FINANCING	032C	7937931	1011000	Salaries & Wages	\$75,328
	032C	7937931	20281200	Data Processing Supples	\$7,200

5. JUSTIFICATION (Attach Memo if Necessary)

See attached Board letter

Department Head

Craig Kramer

Department Head (if applicable)

By:

Kim Smith

Date

2-17-10

By:

Date

6. ACTION

- Dept. Head Approval(s) only required
- Board Action Required
- Four-Fifths Vote Required

Auditor-Controller

By:

Jessie Ruy/Boan

Date

2/17/10

7. APPROVAL

- Approve
- Disapprove

County Executive

By:

Date

8. RESOLUTION

On a motion by Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_  
 the foregoing resolution was passed and adopted by the BOARD OF SUPERVISORS of the County of Sacramento, State of  
 California, this \_\_\_\_\_ day of \_\_\_\_\_ 19\_\_\_\_ by the following vote, to wit:

**AYES: Supervisors,**

**NOES: Supervisors,**

**ABSENT: Supervisors,**

Resolution Number \_\_\_\_\_

(SEAL)

ATTEST:

CLERK OF THE BOARD OF SUPERVISORS

CHAIR OF THE BOARD OF SUPERVISORS OF  
SACRAMENTO COUNTY CALIFORNIA