

# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Public Works / Road Maintenance Division

**DATE:** February 9, 2016

**REQUESTED ACTION:** Approve the conversion of two (2) Highway Maintenance Workers from 9 month employees to 12 month employees

Consent     Hearing     County Manager

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## **PUBLIC WORKS GOALS:**

- Provide safe and efficient transportation systems in Clark County
- Create and maintain a vibrant system of parks, trails and green spaces
- Continue responsible stewardship of public funds
- Promote family-wage job creation and economic development to support a thriving community
- Maintain a healthy, desirable quality of life
- Increase partnerships and foster an engaged, informed community
- Cultivate a nimble, responsive work force
- Make Public Works a great place to work

## **BACKGROUND**

The Roads Division of Public Works eliminated a number of positions and cut service levels during the 2009 recession and has been conservative in replacing or adding staff. As the economy has picked up, the Division is now having difficulty performing work in an optimal manner due to limited staffing. In order to create the proper size crews for various work tasks, workers from one shed are moved from one location to another. All sheds are working with minimal staffing and none is in a position to supply workers to another location on an on-going basis. This practice has resulted in delays of needed field projects until crews are available.

As part of the lean staffing, the Division has two 9-month Highway Maintenance Worker positions which are furloughed mid-December through mid-March. The Department has also placed high priority on maintaining and preserving our current road assets. This has increased the work during the furlough months to prepare for the summer preservation work along with normal response to winter storm activity. As the economy has picked up, it is also becoming more difficult to recruit highly qualified workers for 9-month positions. It is requested that the two 9-month Highway Maintenance Worker positions be increased to fulltime (12-month) status.

## **COUNCIL POLICY IMPLICATIONS**

None.

## **ADMINISTRATIVE POLICY IMPLICATIONS**

None.

## **COMMUNITY OUTREACH**

None.



PW16-008

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**BUDGET IMPLICATIONS**

YES	NO	
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

**BUDGET DETAILS**

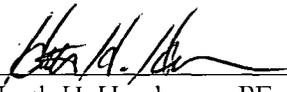
Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	Road Fund 1012
Company Name	

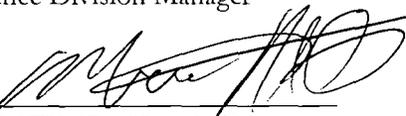
**DISTRIBUTION:**

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

CC: Mande Lawrence and Ron Zito, Human Resources  
Lori Pearce, Jeanne Turner, Mike Strauch, Peggy Muhly, and Cherie Sabug, Public Works

\_\_\_\_\_  
Michael Strauch  
Road Maintenance Division Manager

  
\_\_\_\_\_  
Heath H. Henderson, PE  
Public Works Director/County Engineer

  
**APPROVED:**  
CLARK COUNTY, WASHINGTON  
BOARD OF COUNTY COUNCILORS

DATE: 2-9-16

SR# SR 028-16



**APPROVED:** \_\_\_\_\_  
Mark McCauley, Acting County Manager

DATE: \_\_\_\_\_

# FISCAL IMPACT ATTACHMENT

## Part I: Narrative Explanation

I.A - Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information.

Public Works Maintenance and Operations Division currently has two 9-month Highway Maintenance Worker positions (ROP0060 & ROP 0088). We are asking to have these two positions converted into two 12-month Highway Maintenance Worker positions. The net effect of this for 2015/2016 biennium is an increase of \$30,117 and the net effect in 2017/2018 is the increased cost of \$62,810.

## Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	RF	Total	RF	Total	RF	Total
1012/Road Fund						
Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

II.A - Describe the type of revenue (grant, fees, etc.)

## Part III: Estimated Expenditures

III.A - Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		RF	Total	RF	Total	RF	Total
1012/Road Fund		\$30,117	\$30,117	\$62,810	\$62,810	\$64,066	\$64,066
Total:		\$30,117	\$30,117	\$62,810	\$62,810	\$64,066	\$64,066

III.B = Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	RF	Total	RF	Total	RF	Total
Salary/Benefits	\$30,117	\$30,117	\$62,810	\$62,810	\$64,066	\$64,066
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total:	\$30,117	\$30,117	\$62,810	\$62,810	\$64,066	\$64,066

Requesting Department: Public Works

Package number: PWK-02

Package Title: Convert two Highway Maintenance Workers from 9 months to 12 months

Justification: The Roads Division of Public Works eliminated a number of positions and cut service levels during the 2009 recession and has been conservative in replacing or adding staff. As the economy has picked up, the Division is now having difficulty performing work in an optimal manner due to limited staffing. In order to create the proper size crews for various work tasks, workers from one shed are moved from one location to another. All sheds are working with minimal staffing and none is in a position to supply workers to another location on an on-going basis. This practice has resulted in delays of needed field projects until crews are available.

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