

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Works/ Engineering & Construction Division

DATE: February 9, 2016

REQUESTED ACTION: Approve the addition of two full-time Engineering Technicians, effective April 1, 2016.

Consent Hearing County Manager

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

Private development activity has increased significantly in Clark County over the last few years. Due to this growth in private development and a large, on-going capital program, Public Works Construction Inspection staff is unable to meet the increasing needs of the development community and the capital program. Temporary staffing is being used, but is no longer adequate to meet the demand. The current staffing level for inspection is significantly lower than it was previously for the volume of the construction occurring. We are requesting the addition of these two Engineering Technician positions to meet the demand.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

COMMUNITY OUTREACH

None

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.

*ngm
OK
y1-*

PW16-009



BUDGET DETAILS

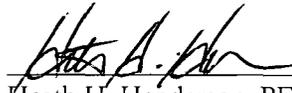
Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	Road Fund
Company Name	

DISTRIBUTION:

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



Tom Grange, PE
Engineering & Construction 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 029-16



APPROVED: _____
Mark McCauley, Acting County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – These positions and the supporting costs are to be included in the 2015/2016 budget as new full-time positions. The addition of two full-time Engineering Technician positions, effective April 1, 2016, results in a cost of \$79,745 for this biennium and \$374,568 in the next biennium for the positions. An additional \$52,000 is being requested in this biennium and \$7,286 for the next biennium for vehicles for the two new employees.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	RF	Total	RF	Total	RF	Total
Total						

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	2	\$139,031	\$139,031	\$381,854	\$381,854	\$393,091	\$393,091
Total		\$139,031	\$139,031	\$381,854	\$381,854	\$393,091	\$393,091

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	RF	Total	RF	Total	RF	Total
Salary/Benefits	\$ 79,745	\$ 79,745	\$374,568	\$374,568	\$385,805	\$385,805
Contractual						
Supplies						
Travel						
Other controllables	\$ 7,286	\$ 7,286	\$ 7,286	\$ 7,286	\$ 7,286	\$ 7,286
Capital Outlays	\$ 52,000	\$ 52,000				
Inter-fund Transfers						
Debt Service						
Total	\$139,031	\$139,031	\$381,854	\$381,854	\$393,091	\$393,091

Requesting Department: Public Works

Package number: PWK-01

Package Title: Add Two Engineering Technicians to the Road Fund

Justification: This package is to request two full-time Engineering Technicians to the Road Fund. Private development activity has increased significantly in Clark County over the last few years. Due to this growth private development and a large, on-going capital program, Public Works Construction inspection staff is unable to meet the increasing needs of the development community and the capital program. Temporary staffing is being used, but is no longer adequate to meet the demand. The current staffing level for inspection is significantly lower than it was previously for the volume of the construction occurring.

These positions and the supporting costs are to be included in the 2015/2016 budget as new full-time positions. The addition of two full-time Engineering Technician positions, effective April 1, 2016, results in a cost of \$79,745 for this biennium and \$374,568 in the next biennium for the positions. An additional \$52,000 is being requested in this biennium and \$7,286 for the next biennium for vehicles for the two new employees.

Coding

Package number	Fund	Prog	Dept	Basele	Obj	Categ	2015-16 EXP inc / REV dec (DR)	2015-16 EXP dec /REV inc (CR)	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-01	1012	000	511	544234	110	000000	56,239	-	268,502	-	Ongoing
PWK-01	1012	000	511	544234	210	000000	3,665	-	21,884	-	Ongoing
PWK-01	1012	000	511	544234	211	000000	8,903	-	31,814	-	Ongoing
PWK-01	1012	000	511	544234	221	000000	-	-	35,534	-	Ongoing
PWK-01	1012	000	511	544234	222	000000	9,105	-	10,782	-	Ongoing
PWK-01	1012	000	511	544234	223	000000	-	-	2,642	-	Ongoing
PWK-01	1012	000	511	544234	230	000000	1,044	-	1,464	-	Ongoing
PWK-01	1012	000	511	544234	236	000000	789	-	1,946	-	Ongoing
PWK-01	1012	000	511	544234	458	000000	7,286	-	7,286	-	Ongoing
PWK-01	1012	000	511	597091	551	000000	52,000	-	-	-	One-Time
PWK-01	1012	000	000	308000	000	000000	-	52,000	-	-	One-Time
PWK-01	1012	000	000	308000	000	000000	-	87,031	-	381,854	Ongoing
PWK-01	5091	000	000	397012	000	000000	-	52,000	-	-	One-Time
PWK-01	5091	000	556	594480	646	000000	52,000	-	-	-	One-Time

FTE info

Package number	Fund number	Prog number	Dept number	Type (Operating, Revenue, Project)	Add, Delete, Change	Does this change involve a reclass? (Yes/No)	FTE	Effective date of change (MM/YY)	Position # for existing positions	New job classification (for new positions and reclassifications)	Grade & Range	Length for new project positions
PWK-01	1012	000	511	Operating	Add	No	2.00	04/16		Engineering Technician	EN.207	

FOR STAFF REPORTS ONLY:

HR APPROVAL

BUDGET OFFICE APPROVAL

for Francine
 Signature:  Date: 12/28/16
 Signature: *Adria Pat* Date: 01/28/16