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
	X Consent Hearing County Manager
☐ Create and maintain a vibrant s ☐ Continue responsible stewardsl ☐ Promote family-wage job creati ☒ Maintain a healthy, desirable qu	portation systems in Clark County ystem of parks, trails and green spaces nip of public funds on and economic development to support a thriving community nality of life r an engaged, informed community work force

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.



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PW16-008

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.
1		If YES, please complete the budget impact statement. If YES, this action will be
<u> </u>	_	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

	Hat Id. law
Michael Strauch	Heath H. Henderson, PE
Road Maintenance Division Manager	Public Works Director/County Engineer
APPROVED:	
CLARK COUNTY, WASHINGTON	
BOARD OF COUNTY COUNCILORS	
DATE: 2-9-1	
SR#_ SR 028-16	
APPROVED: Mark McCauley, Acting County Manager	
DATE:	

PW16-008

FISCAL IMPACT ATTACHMENT

I.A - Explanation of what the reque	Age Bank	뿐만 아니는 사람들이 됐		and the same of the		6 g	
							rmation.
Public Works Maintenance and Ope 0088). We are asking to have these for 2015/2016 biennium is an incre	two positions con	verted into two	12-month Highw	ay Maintenanc	e Worker positio	ons (ROP0060 &	ROP ect of this
Part II: Estimated Revenues							
rart II; Eştimated Kevendes		Current Bio		Next Bier		Second Bio	alikaji jiidoji. maium
Fund #/Title		RF RF	Total	RF REAL BIEL	Total	RF Second Bit	Total
1012/Road Fund		Ki	Total	KI	Total	KI	lotai
1012/Road Fullu			 				
						-	·
			<u>-</u>				
	Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I.A - Describe the type of revenue	(grant face etc.)						
Part III. Estimated Evnanditure			(878. T. V. C.		XX 12.	
	S						- 3 3
Part III: Estimated Expenditure III.A - Expenditures summed up	s	Current Bio		Next Bier		Second Bio	
	s FTE's	Current Bio					
III.A - Expenditures summed up Fund #/Title			ennium	Next Bier	nnium	Second Bio	ennium
III.A - Expenditures summed up		RF	ennium Total	Next Bier RF	nnium Total	Second Bio	ennium Total
III.A - Expenditures summed up Fund #/Title		RF	ennium Total	Next Bier RF	nnium Total	Second Bio	ennium Total
III.A - Expenditures summed up Fund #/Title 1012/Road Fund	FTE's Total:	RF \$30,117	ennium Total \$30.117	Next Bier RF \$62,810	Total S62,810	Second Bio RF \$64,066	ennium Total \$64,066
III.A - Expenditures summed up Fund #/Title 1012/Road Fund	FTE's Total:	\$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117	Next Bier RF \$62,810 \$62,810	Total S62,810 S62,810 S62,810	Second Bio RF \$64,066 \$64,066	Total S64,066 S64,066
III.A - Expenditures summed up Fund #/Title 1012/Road Fund III.B = Expenditure by object categ	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total
III.A - Expenditures summed up Fund #/Title 1012/Road Fund III.B = Expenditure by object categ Fund #/Tit Salary/Benefits	FTE's Total:	\$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117	Next Bier RF \$62,810 \$62,810	Total S62,810 S62,810 S62,810	Second Bio RF \$64,066 \$64,066	Total S64,066 S64,066
III.A - Expenditures summed up Fund #/Title 1012/Road Fund III.B = Expenditure by object categ Fund #/Tit Salary/Benefits Contractual	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total
Fund #/Title 1012/Road Fund III.B = Expenditure by object categ Fund #/Tit Salary/Benefits Contractual Supplies	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total
Fund #/Title 1012/Road Fund III.B = Expenditure by object categ Fund #/Tit Salary/Benefits Contractual Supplies Travel	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total
Fund #/Title 1012/Road Fund III.B = Expenditure by object categ Fund #/Tit Salary/Benefits Contractual Supplies Travel Other controllables	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total
III.A - Expenditures summed up Fund #/Title 1012/Road Fund III.B = Expenditure by object categ Fund #/Tit Salary/Benefits Contractual Supplies Travel Other controllables Capital Outlays	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total
III.A - Expenditures summed up Fund #/Title 1012/Road Fund III.B = Expenditure by object categ	FTE's Total:	\$30,117 \$30,117 \$30,117 Current Bio	ennium Total \$30.117 \$30,117 ennium Total	Next Bier RF \$62,810 \$62,810 Next Bier RF	S62,810 S62,810 Total Total Total	Second Bio RF \$64,066 \$64,066	ennium Total S64,066 S64,066 ennium Total

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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Coding (insert or delete additional lines as needed)

Package number	l 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)	Туре
PWK-02	1012	000	632	542411	110	000000	19,212		39,583		Ongoing
PWK-02	1012	000	632	542411	210	000000	2,740		5,645		Ongoing
PWK-02	1012	000	632	542411	211	000000	2,113		4,690		Ongoing
PWK-02	1012	000	632	542411	221	000000	4,126		8,884		Ongoing
PWK-02	1012	000	632	542411	222	000000	1,308		2,694		Ongoing
PWK-02	1012	000	632	542411	223	000000	308		662		Ongoing
PWK-02	1012	000	632	542411	230	000000	170		366		Ongoing
PWK-02	1012	000	632	542411	236	000000	140		286		Ongoing
PWK-02	1012	000	000	308000	000	000000		30,117	·	62,810	Ongoing

FTE info (insert or delete additional lines as needed)

Packa num	- I	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 classificati on (for new positions and reclassifica tions)	Grade & Range	Length for new project positions
PWK-	02 1012	000	632	Operating	Change	No	. 25 1.00	02/16	ROP0088		PS.104	
PWK-	02 1012	000	632	Operating	Change	No	1.00 کد ،	02/16	ROP0060		PS.104	

FOR STAFF REPORTS ONLY:

HR APPROVAL

BUDGET OFFICE APPROVAL

1/25/2016 Date 1/26/2016