

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Works / Administration

DATE: March 11, 2014

REQUEST: Approve the conversion of a 0.9 FTE OAll to a 1.0 FTE OAll (RDS0079) and a 0.5 FTE OAll to a 1.0 FTE OAll (RDS0080) in Public Works.

CHECK ONE: Consent CAO

BACKGROUND

Public Works has two vacancies in Office Assistant II positions as a result of incumbents taking other positions. The Office Assistant in Transportation accepted a fulltime position with RTC and the Office Assistant in Construction Management took a part-time position in General Services. The workload and clerical needs of the two areas have been reviewed, and we believe that both positions should be fulltime.

Staff support needs in Transportation continue to increase due to additional work in Pavement Management, Signal Engineering/Operations, and the Traffic Engineering Program (RDS0080).

Staffing needs in Construction have been supplemented with temporary services during summer construction months and through a project position which will be ending soon. In order to provide adequate administrative support to keep projects moving forward and meet the recordkeeping requirements of state and federal auditors, we are requesting the position be brought back to the 1.0 FTE level (RDS0079).

COMMUNITY OUTREACH

There has been no community outreach on this matter.

BUDGET AND POLICY IMPLICATIONS

This combined additional 0.6 FTE will be fully funded through the county road fund (1012). If approved, this increase in FTE allotment will be added during the next available budget supplemental.

FISCAL IMPACTS

Yes (see attached form) No

ACTION REQUESTED

Approve the addition of 0.1 FTE to the OAll position (RDS0079) and 0.5 FTE to the OAll position (RDS0080). In addition, permission is requested to fill any resulting vacancies from lateral movement and promotional opportunities.

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OK
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PW14-022



DISTRIBUTION

Christina Monks, Jeremy Hammrich, Joe Hertig; Human Resources
Lori Pearce, Tom Grange, Heath Henderson and Anita Johnson; Public Works



Heath Henderson, P.E.
Interim Public Works
Director/County Engineer

Approved: 

CLARK COUNTY, WASHINGTON
BOARD OF COMMISSIONERS

March 11, 2014
SR 52-14

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.

The OAll (RDS0079) provides clerical support to the Construction Management Section of the Engineering & Construction Division and the OAll (RDS0080) provides support to the Transportation Division, including Pavement Management, Traffic Signal/Operations, Traffic Engineering and Programming sections. Due to increased workloads in these sections, we are requesting to increase the positions to fulltime.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	RF	Total	RF	Total	RF	Total
1012/Road Fund	\$17,136	\$17,136	\$45,697	\$45,697	\$46,611	\$46,611
Total:	\$17,136	\$17,136	\$45,697	\$45,697	\$46,611	\$46,611

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

The funding for these positions will come from fund balance in the Road Fund.

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		\$17,136	\$17,136	\$45,697	\$45,697	\$46,611	\$46,611
Total:		\$17,136	\$17,136	\$45,697	\$45,697	\$46,611	\$46,611

III.B = Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	RF	Total	RF	Total	RF	Total
Salary/Benefits	\$17,136	\$17,136	\$45,697	\$45,697	\$46,611	\$46,611
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total:	\$17,136	\$17,136	\$45,697	\$45,697	\$46,611	\$46,611

