

CLARK COUNTY  
STAFF REPORT



DEPARTMENT/DIVISION: Public Works / Transportation & Fleet Services

DATE: September 16, 2014

REQUEST: Add two Engineering Services Manager III positions in Transportation & Asset Management and delete Traffic Signal & Engineering Operations Lead and Deputy Director positions. Add a Program Coordinator II position and delete the Fleet Supervisor position in Fleet Services. All changes are to be effective October 1, 2014.

CHECK ONE:              X   Consent                   Chief Administrative Officer                   Hearing

**PUBLIC WORKS GOALS:**

- Provide safe and efficient transportation systems within Clark County
- Continue responsible stewardship of public funds
- Promote family-wage job creation and economic development to support a thriving community
- Maintain a desirable quality of life
- Improve environmental stewardship and protection of natural resources
- Increase partnerships and foster an engaged, informed community
- Make Public Works a great place to work

**BACKGROUND:** Beginning in early June, the Public Works Senior Management Team held a series of discussions to review our organizational structure, core work programs, resource needs and potential gaps in service. These meetings are on-going. Several key position adjustments have been initially identified to help improve service levels. Public Works recommends the following adjustments within the Transportation & Asset Management Division:

- Delete the Traffic Signal & Engineering Operations Lead position and Deputy Director positions to create and fund two Engineering Services Manager III positions.
  - One Engineering Services Manager III position will replace the Traffic Signal & Engineering Operations Lead position to increase management responsibilities and create consistency within the division.
  - The other Engineering Services Manager III position will oversee the existing Preservation program (pavements) and include additional responsibilities of overseeing the Bridge Program, Culverts, Slides and other related structures/assets
  - These positions will require a professional engineering license due to the technical nature of the responsibilities.

The Department currently has one Program Coordinator II responsible for safety, training, environmental management, emergency response, Whatley pit, and rock quarries. One position cannot effectively complete the work assigned. Public Works recommends the following adjustments:

- Move these functions from the Transportation & Asset Management Division to the Fleet Services Division to take advantage of existing staff experienced in emergency response and better align the work activities with budgets.
- Delete the Fleet Supervisor position to create and fund a second Program Coordinator II position. This position will focus on rock/quarries, Whatley Pit and Environmental Management – ISO 14001.
  - The two Program Coordinator II positions will create much needed support and redundancy in Public Works safety and emergency response duties.

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*PW 14-095*

**COMMUNITY OUTREACH:** This effort has been primarily internal and has included open discussions with affected staff.

**BUDGET AND POLICY IMPLICATIONS:** Funding for the recommended changes will be offset by the deletion of current vacant positions.

**FISCAL IMPACTS:**  Yes (See Attached Fiscal Impacts Form)  No

**ACTION REQUESTED:** Add two Engineering Services Manager III positions in Transportation & Asset Management, and delete Signal Engineering Lead and Deputy Director positions. Add a Program Coordinator II position and delete the Fleet Supervisor position in Fleet Services. All changes are to be effective October 1, 2014.

**DISTRIBUTION:** Please send a copy of the approval staff report to Public Works Administration.

APPROVED: Tom Mielke  
CLARK COUNTY, WASHINGTON  
BOARD OF COMMISSIONERS

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

DATE: 9/16/14  
SR#: 2114

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# 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 proposes to add two Engineering Services Manager III positions in Transportation & Asset Management while deleting a Signal Engineering Lead and the Deputy Director positions. (1012)

Also proposed is the addition of a Program Coordinator II position (1012) and the deletion of the Fleet Supervisor position. (5091)

The net difference with these changes is a savings of \$5,001 for this biennium and \$40,010 for the next biennium. -\$5,001 -\$5,001 -\$40,010 -\$40,010

These changes will occur in the December supplemental for this biennium and will occur in the spring supplemental for 2015.

## Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	1012/5091	Total	1012/5091	Total	1012/5091	Total
1012/Road Fund	-\$2,910	-\$2,910	-\$23,276	-\$23,276		
5091/Fleet Services	-\$2,091	-\$2,091	-\$16,734	-\$16,734		
<b>Total:</b>	<b>-\$5,001</b>	<b>-\$5,001</b>	<b>-\$40,010</b>	<b>-\$40,010</b>	<b>\$0</b>	<b>\$0</b>

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

The Engineering Services Manager III positions will be funded by the Road Fund (1012).

The Program Coordinator II position was funded by Fleet Services (5091).

## Part III: Estimated Expenditures

III.A - Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		1012/5091	Total	1012/5091	Total	1012/5091	Total
1012 / Road Fund	2	-\$2,910	-\$2,910	-\$23,276	-\$23,276		
5091/Fleet Services	1	-\$2,091	-\$2,091	-\$16,734	-\$16,734		
<b>Total:</b>		<b>-\$5,001</b>	<b>-\$5,001</b>	<b>-\$40,010</b>	<b>-\$40,010</b>	<b>\$0</b>	<b>\$0</b>

III.B = Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	1012/5091	Total	1012/5091	Total	1012/5091	Total
Salary/Benefits	-\$5,001	-\$5,001	-\$40,010	-\$40,010		
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total:</b>	<b>-\$5,001</b>	<b>-\$5,001</b>	<b>-\$40,010</b>	<b>-\$40,010</b>	<b>\$0</b>	<b>\$0</b>

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