



Budget Change Request

Change request information

Title Stormwater Utility Construction Inspector (Engineering Technician II) - 1
Number B-34-056 Department 34 - Public Works
Requester Karen Weiss
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 4070 - Storm & Surface
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Public Works is requesting a Construction Inspector (Engineering Technician II) to meet the needs of the Water Resources division. This position will enable the construction group to deliver construction projects efficiently using internal staff, saving money and resulting in improved oversight, worksite safety, and consistency in project delivery to better serve the long-term needs of the County. Within the last few years, the number of projects in the construction phase has increased from 5-7 per year to 23 projects expected in construction in 2024, an increase of over 200%. Much of this increase is attributable to Stormwater and Water and Sewer Utility projects. The volume of projects targeted for delivery is not anticipated to decrease, as the Stormwater Utility has a goal to deliver at least 3 project per year and the Water & Sewer Utilities will be addressing both aging infrastructure and growth needs for the foreseeable future. The current staffing levels are not adequate to provide construction inspection services for the volume of required capital projects, and this position is critical to meet the construction needs of our growing county. The annual staffing cost is approximately \$115K, the majority of which will be included in the cost of capital projects. Given the high rates and limited availability of services associated with the current consultant market, this will result in savings and efficiencies to the county in project delivery.

How will this change the performance of your office or department?

Statement of Need

The Construction Inspector will improve capital project timelines and outcomes. This position will ensure construction inspection needs are met on all Public Works capital projects, improving project planning and delivery, consistency in project delivery and improved worksite safety.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Cost is based on the budgeted personnel costs for an Engineering Technician II.

Current Budget Level

Public Works currently has 3 Engineering Technician II positions in the construction group.

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Two alternatives: 1) continue to utilize consultants in construction inspection for Water Resources projects, or 2) reduce the capital program to deliver fewer projects within existing staff capacity.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected?

IT - Computer & Cell Phone (will be absorbed in current budget)

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.02	@ Engineering Technician II / 618u13	ENGINEERING TECHNICIAN II	2024-01-01	
0.18	@ Engineering Technician II / 618u13	ENGINEERING TECHNICIAN II	2024-01-01	
0.50	@ Engineering Technician II / 618u13	ENGINEERING TECHNICIAN II	2024-01-01	

0.15	@ Engineering Technician II / 618u13	ENGINEERING TECHNICIAN II	2024-01-01	
0.15	@ Engineering Technician II / 618u13	ENGINEERING TECHNICIAN II	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4060W606	510000	SALARIES		12,442	12,813.00
4060W606	521000	SOCIAL SECURITY		951	980.00
4060W606	522000	RETIREMENT		1,168	1,203.00
4060W606	523000	MEDICAL/DENTAL/LIFE		4,683	4,910.00
4060W606	524000	WORKERS COMPENSATION-L&I		799	799.00
4060W606	525000	UNEMPLOYMENT COMPENSATION		37	38.00
4060W606	526000	PAID FAMILY MEDICAL LEAVE		27	28.00
4060W606	527000	LONG TERM DISABILITY		71	73.00
4060W612	510000	SALARIES		1,382	1,424.00
4060W612	521000	SOCIAL SECURITY		106	109.00
4060W612	522000	RETIREMENT		130	134.00
4060W612	523000	MEDICAL/DENTAL/LIFE		520	545.00
4060W612	524000	WORKERS COMPENSATION-L&I		89	89.00
4060W612	525000	UNEMPLOYMENT COMPENSATION		4	4.00
4060W612	526000	PAID FAMILY MEDICAL LEAVE		3	3.00
4060W612	527000	LONG TERM DISABILITY		8	8.00
4070W720	510000	SALARIES		34,560	35,592.00
4070W720	521000	SOCIAL SECURITY		2,644	2,723.00
4070W720	522000	RETIREMENT		3,245	3,342.00
4070W720	523000	MEDICAL/DENTAL/LIFE		13,008	13,638.00
4070W720	524000	WORKERS COMPENSATION-L&I		2,220	2,220.00
4070W720	525000	UNEMPLOYMENT COMPENSATION		104	107.00
4070W720	526000	PAID FAMILY MEDICAL LEAVE		75	78.00
4070W720	527000	LONG TERM DISABILITY		197	203.00

4650W854	510000	SALARIES		10,368	10,678.00
4650W854	521000	SOCIAL SECURITY		793	817.00
4650W854	522000	RETIREMENT		974	1,003.00
4650W854	523000	MEDICAL/DENTAL/LIFE		3,903	4,092.00
4650W854	524000	WORKERS COMPENSATION-L&I		666	666.00
4650W854	525000	UNEMPLOYMENT COMPENSATION		31	32.00
4650W854	526000	PAID FAMILY MEDICAL LEAVE		23	23.00
4650W854	527000	LONG TERM DISABILITY		59	61.00
4750W859	510000	SALARIES		10,368	10,678.00
4750W859	521000	SOCIAL SECURITY		793	817.00
4750W859	522000	RETIREMENT		974	1,003.00
4750W859	523000	MEDICAL/DENTAL/LIFE		3,903	4,092.00
4750W859	524000	WORKERS COMPENSATION-L&I		666	666.00
4750W859	525000	UNEMPLOYMENT COMPENSATION		31	32.00
4750W859	526000	PAID FAMILY MEDICAL LEAVE		23	23.00
4750W859	527000	LONG TERM DISABILITY		59	61.00
			Total:	112,107.00	115,807.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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