



Budget Change Request

Change request information

Title Asset Management Program Specialists - 4 FTE Request
Number B-34-070 Department 34 - Public Works
Requester Karen Weiss
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

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

Board Decision

Board Changes

Funds affected

Fund 4060 - Storm & Surface
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 2 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 four Asset Management Specialist FTEs to support the ongoing development and implementation of our Asset Management Program. The Asset Management Specialist classification is a new series responsible for infrastructure asset management functions utilizing our VUEWorks software such as complex technical field-based data collection, creating technical reports and maps, performing complex mathematical calculations and analytics, and implementation of a division's comprehensive asset management plan. This includes teaming with division leadership to plan operational work to be accomplished, setting performance goals, analyzing resources to meet the goals of the division and developing a financial plan to manage short-term maintenance and operations needs and long-term asset replacement/rehabilitation requirements. These positions will require GIS knowledge and will work closely with the Geodata group in performance of responsibilities. Public Works has coordinated with Geodata in the development of this classification, and they are in support of this request.

Four Asset Management Specialist (AMS) positions are requested to support the following:

- 1) AMS II - Road Operations and Parks & Trails
- 2) AMS II - Solid Waste division beginning in 2025
- 3) AMS III - Roads & Transportation including Traffic and Pavement Preservation
- 4) AMS III - Water Resources -- Stormwater and Water & Sewer Utilities

Costs associated with these positions are approximately \$354K in 2024 and \$482K in 2025 respectively and will be charged to Public Works 6 divisions.

Asset Management Specialists within Public Works are key to our implementing an effective infrastructure Asset Management Program. Absent these positions, we will not effectively be able to utilize VUEWorks to achieve our asset management goals, access relevant asset information, analyze results and effectively plan for the future. Asset management is an established best management practice to capture, assess and plan for the ongoing operating and maintenance costs of our infrastructure assets, including new assets brought into the system, as well as to provide information to identify the optimum replacement lifecycle of our assets. Public Works uses an asset management system called VUEWorks to record our infrastructure assets, locations and conditions, and record maintenance and operations activities associated with them. This system is also utilized by the County Road Administration Board (CRAB) for reporting of our annual Road Log and pavement ratings, creating efficiencies and synergies in our reporting process by utilizing the same system. One of Public Works key strategic goals is for each division to utilize VUEWorks to track infrastructure system assets. Our divisions are currently at different stages of asset management program implementation. For example, Stormwater and Traffic Operations have been using VUEWorks for several years; other areas are in the beginning stages of inventorying their assets in a data format compatible with VUEWorks. Road Operations and the Water & Sewer Utilities successfully transitioned their assets to VUEWorks in 2023 and Solid Waste is planned to follow in 2024.

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

Statement of Need

These positions will be responsible for the implementation of our Asset Management Program within our divisions. An established Asset Management Program provides the following performance enhancements:

1. Increased staff efficiency and resources;
2. A prioritized asset maintenance program;
3. A prioritized asset life-cycle replacement/renovation schedule;
4. Decreased emergency responses;
5. Decreased ongoing asset maintenance costs;
6. Better budgetary process and capital expenditure planning;
7. Informed data to establish appropriate funding structures; and
8. Sustainable financial management to meet future needs.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on budgeted costs for 2 Asset Management Specialist IIs and 2 Asset Management Specialist IIIs.

Current Budget Level

Public Works budget for 2023 = \$157,867,981
Public Works currently has 1 Asset Manager FTE

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

Impacts and Alternatives

Inadequate staffing resources to continue Asset Management Program implementation efforts. Public Works will not have accurate information on their assets or systems in place to effectively record or plan their maintenance work.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected?

IT - Computers and cell phones (will be absorbed in current budget)

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.49	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2025-01-01	
0.78	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2024-01-01	
0.02	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2024-01-01	
0.49	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2025-01-01	
0.01	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2025-01-01	
0.01	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2025-01-01	
0.20	@ Asset Management Specialist II / 618u14	ASSET MANAGEMENT SPECIALIST II	2024-01-01	
0.78	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.02	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.49	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.01	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.20	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.24	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.01	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.24	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
0.01	@ Asset Management Specialist III / 618u16	ASSET MANAGEMENT SPECIALIST III	2024-01-01	
4.00	< 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
0134R802	510000	SALARIES		14,515	14,950.00
0134R802	510000	SALARIES		16,001	16,481.00
0134R802	521000	SOCIAL SECURITY		1,110	1,144.00
0134R802	521000	SOCIAL SECURITY		1,224	1,261.00
0134R802	522000	RETIREMENT		1,363	1,404.00
0134R802	522000	RETIREMENT		1,502	1,548.00
0134R802	523000	MEDICAL/DENTAL/LIFE		5,203	5,455.00
0134R802	523000	MEDICAL/DENTAL/LIFE		5,203	5,455.00
0134R802	524000	WORKERS COMPENSATION-L&I		72	72.00
0134R802	524000	WORKERS COMPENSATION-L&I		72	72.00
0134R802	525000	UNEMPLOYMENT COMPENSATION		44	45.00
0134R802	525000	UNEMPLOYMENT COMPENSATION		48	49.00
0134R802	526000	PAID FAMILY MEDICAL LEAVE		32	33.00
0134R802	526000	PAID FAMILY MEDICAL LEAVE		35	36.00
0134R802	527000	LONG TERM DISABILITY		83	85.00
0134R802	527000	LONG TERM DISABILITY		91	94.00
1190R014	510000	SALARIES		1,600	1,648.00
1190R014	510000	SALARIES		1,452	1,495.00
1190R014	521000	SOCIAL SECURITY		122	126.00
1190R014	521000	SOCIAL SECURITY		111	115.00
1190R014	522000	RETIREMENT		150	155.00
1190R014	522000	RETIREMENT		136	140.00
1190R014	523000	MEDICAL/DENTAL/LIFE		520	545.00
1190R014	523000	MEDICAL/DENTAL/LIFE		520	545.00
1190R014	524000	WORKERS COMPENSATION-L&I		7	7.00
1190R014	524000	WORKERS COMPENSATION-L&I		7	7.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		5	5.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		4	4.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		3	4.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		3	3.00
1190R014	527000	LONG TERM DISABILITY		9	9.00

1190R014	527000	LONG TERM DISABILITY		8	9.00
1190R150	510000	SALARIES		62,403	64,275.00
1190R150	521000	SOCIAL SECURITY		4,774	4,917.00
1190R150	522000	RETIREMENT		5,860	6,035.00
1190R150	523000	MEDICAL/DENTAL/LIFE		20,293	21,275.00
1190R150	524000	WORKERS COMPENSATION-L&I		281	281.00
1190R150	525000	UNEMPLOYMENT COMPENSATION		187	193.00
1190R150	526000	PAID FAMILY MEDICAL LEAVE		136	140.00
1190R150	527000	LONG TERM DISABILITY		356	366.00
1190R210	510000	SALARIES		56,609	58,303.00
1190R210	521000	SOCIAL SECURITY		4,331	4,460.00
1190R210	522000	RETIREMENT		5,316	5,475.00
1190R210	523000	MEDICAL/DENTAL/LIFE		20,293	21,275.00
1190R210	524000	WORKERS COMPENSATION-L&I		281	281.00
1190R210	525000	UNEMPLOYMENT COMPENSATION		170	175.00
1190R210	526000	PAID FAMILY MEDICAL LEAVE		123	127.00
1190R210	527000	LONG TERM DISABILITY		323	332.00
4030W020	510000	SALARIES		-	36,627.00
4030W020	521000	SOCIAL SECURITY		-	2,802.00
4030W020	522000	RETIREMENT		-	3,439.00
4030W020	523000	MEDICAL/DENTAL/LIFE		-	13,365.00
4030W020	524000	WORKERS COMPENSATION-L&I		-	176.00
4030W020	525000	UNEMPLOYMENT COMPENSATION		-	110.00
4030W020	526000	PAID FAMILY MEDICAL LEAVE		-	80.00
4030W020	527000	LONG TERM DISABILITY		-	209.00
4030W120	510000	SALARIES		-	747.00
4030W120	521000	SOCIAL SECURITY		-	57.00
4030W120	522000	RETIREMENT		-	70.00
4030W120	523000	MEDICAL/DENTAL/LIFE		-	273.00
4030W120	524000	WORKERS COMPENSATION-L&I		-	4.00
4030W120	525000	UNEMPLOYMENT COMPENSATION		-	2.00
4030W120	526000	PAID FAMILY MEDICAL LEAVE		-	2.00
4030W120	527000	LONG TERM DISABILITY		-	4.00
4040W101	510000	SALARIES		-	36,627.00
4040W101	521000	SOCIAL SECURITY		-	2,802.00
4040W101	522000	RETIREMENT		-	3,439.00

4040W101	523000	MEDICAL/DENTAL/LIFE		-	13,365.00
4040W101	524000	WORKERS COMPENSATION-L&I		-	176.00
4040W101	525000	UNEMPLOYMENT COMPENSATION		-	110.00
4040W101	526000	PAID FAMILY MEDICAL LEAVE		-	80.00
4040W101	527000	LONG TERM DISABILITY		-	209.00
4040W121	510000	SALARIES		-	747.00
4040W121	521000	SOCIAL SECURITY		-	57.00
4040W121	522000	RETIREMENT		-	70.00
4040W121	523000	MEDICAL/DENTAL/LIFE		-	273.00
4040W121	524000	WORKERS COMPENSATION-L&I		-	4.00
4040W121	525000	UNEMPLOYMENT COMPENSATION		-	2.00
4040W121	526000	PAID FAMILY MEDICAL LEAVE		-	2.00
4040W121	527000	LONG TERM DISABILITY		-	4.00
4060W608	510000	SALARIES		39,202	40,378.00
4060W608	521000	SOCIAL SECURITY		2,999	3,088.00
4060W608	522000	RETIREMENT		3,681	3,791.00
4060W608	523000	MEDICAL/DENTAL/LIFE		12,747	13,365.00
4060W608	524000	WORKERS COMPENSATION-L&I		176	176.00
4060W608	525000	UNEMPLOYMENT COMPENSATION		118	121.00
4060W608	526000	PAID FAMILY MEDICAL LEAVE		85	88.00
4060W608	527000	LONG TERM DISABILITY		223	230.00
4060W612	510000	SALARIES		800	824.00
4060W612	521000	SOCIAL SECURITY		62	63.00
4060W612	522000	RETIREMENT		75	77.00
4060W612	523000	MEDICAL/DENTAL/LIFE		261	273.00
4060W612	524000	WORKERS COMPENSATION-L&I		4	4.00
4060W612	525000	UNEMPLOYMENT COMPENSATION		2	2.00
4060W612	526000	PAID FAMILY MEDICAL LEAVE		2	2.00
4060W612	527000	LONG TERM DISABILITY		5	5.00
4600W810	510000	SALARIES		19,201	19,777.00
4600W810	521000	SOCIAL SECURITY		1,468	1,513.00
4600W810	522000	RETIREMENT		1,803	1,857.00
4600W810	523000	MEDICAL/DENTAL/LIFE		6,243	6,546.00
4600W810	524000	WORKERS COMPENSATION-L&I		86	86.00
4600W810	525000	UNEMPLOYMENT COMPENSATION		58	59.00
4600W810	526000	PAID FAMILY MEDICAL LEAVE		42	43.00

4600W810	527000	LONG TERM DISABILITY		109	113.00
4600W840	510000	SALARIES		800	824.00
4600W840	521000	SOCIAL SECURITY		62	63.00
4600W840	522000	RETIREMENT		75	77.00
4600W840	523000	MEDICAL/DENTAL/LIFE		261	273.00
4600W840	524000	WORKERS COMPENSATION-L&I		4	4.00
4600W840	525000	UNEMPLOYMENT COMPENSATION		2	2.00
4600W840	526000	PAID FAMILY MEDICAL LEAVE		2	2.00
4600W840	527000	LONG TERM DISABILITY		5	5.00
4700W810	510000	SALARIES		19,201	19,777.00
4700W810	521000	SOCIAL SECURITY		1,468	1,513.00
4700W810	522000	RETIREMENT		1,803	1,857.00
4700W810	523000	MEDICAL/DENTAL/LIFE		6,243	6,546.00
4700W810	524000	WORKERS COMPENSATION-L&I		86	86.00
4700W810	525000	UNEMPLOYMENT COMPENSATION		58	59.00
4700W810	526000	PAID FAMILY MEDICAL LEAVE		42	43.00
4700W810	527000	LONG TERM DISABILITY		109	113.00
4700W840	510000	SALARIES		800	824.00
4700W840	521000	SOCIAL SECURITY		62	63.00
4700W840	522000	RETIREMENT		75	77.00
4700W840	523000	MEDICAL/DENTAL/LIFE		261	273.00
4700W840	524000	WORKERS COMPENSATION-L&I		4	4.00
4700W840	525000	UNEMPLOYMENT COMPENSATION		2	2.00
4700W840	526000	PAID FAMILY MEDICAL LEAVE		2	2.00
4700W840	527000	LONG TERM DISABILITY		5	5.00
			Total:	353,875.00	481,820.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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