



Budget Change Request

Change request information

Title Road Operations Senior Maintenance Technicians and Maintenance
Number B-34-087 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 1190 - Roads &
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 7 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

The Roads & Transportation division is requesting 2 Road Operations Senior Maintenance Technicians and 2 Maintenance Technicians beginning in 2025. These positions will perform road maintenance, construction, emergency response (24-hour emergency call out) and other related road operation activities for the Road Operations division. This request is based on a recently completed consultant report assessing Road Operations staffing, structure and operations, which identified deficiencies in the current Road Operations staffing levels. Based on analyses of productivity data (workorders and service requests) as well as miles of road managed over a four-year timeframe (two assessment methods utilized), the current field staffing level of 51 FTEs is less than required. The recommendation is for four full-time positions to be added to the Road Operations field staff. Current staffing levels have demonstrated that adequate levels of service cannot be provided to maintain our current assets, and as our infrastructure assets continue to increase with growth in our county, that gap between maintenance needs and level of service will widen.

Costs associated with these positions are \$431K beginning in 2025.

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

Statement of Need

The addition of these positions will enable the Road Operations division to provide adequate levels of service for the community. Based on the recent consultant study and industry benchmarking, our current performance levels do not meet standards. In addition, these added positions will provide cross-training opportunities between crews (vegetation, drainage, NPDES and surfacing) to ensure continuity of operations during emergency response, staffing transitions and succession planning.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on the budgeted costs for 2 Senior Maintenance Technician and 2 Maintenance Technician positions.

Current Budget Level

1190R160 + 1190R170 + 1190R175 + 1190R180 = \$3.8M Salaries & Benefits (excluding Extra Help and OT)

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

Impacts and Alternatives

Current level of performance, which does not meet Thurston County needs or industry standards, will continue.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.50	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	

0.05	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.50	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Maintenance Technician	MAINTENANCE TECHNICIAN	2025-01-01	
0.50	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.50	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.05	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
0.10	@ Sr Maintenance Technician / tilley11	SR MAINTENANCE TECHNICIAN	2025-01-01	
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
1190R014	510000	SALARIES		-	6,632.00
1190R014	510000	SALARIES		-	6,226.00
1190R014	521000	SOCIAL SECURITY		-	508.00
1190R014	521000	SOCIAL SECURITY		-	476.00
1190R014	522000	RETIREMENT		-	622.00
1190R014	522000	RETIREMENT		-	584.00
1190R014	523000	MEDICAL/DENTAL/LIFE		-	2,728.00
1190R014	523000	MEDICAL/DENTAL/LIFE		-	2,728.00
1190R014	524000	WORKERS COMPENSATION-L&I		-	444.00
1190R014	524000	WORKERS COMPENSATION-L&I		-	444.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		-	20.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		-	18.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		-	14.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		-	14.00
1190R014	527000	LONG TERM DISABILITY		-	38.00
1190R014	527000	LONG TERM DISABILITY		-	36.00
1190R155	510000	SALARIES		-	6,226.00
1190R155	510000	SALARIES		-	6,632.00
1190R155	521000	SOCIAL SECURITY		-	476.00
1190R155	521000	SOCIAL SECURITY		-	508.00
1190R155	522000	RETIREMENT		-	584.00
1190R155	522000	RETIREMENT		-	622.00
1190R155	523000	MEDICAL/DENTAL/LIFE		-	2,728.00
1190R155	523000	MEDICAL/DENTAL/LIFE		-	2,728.00
1190R155	524000	WORKERS COMPENSATION-L&I		-	444.00
1190R155	524000	WORKERS COMPENSATION-L&I		-	444.00
1190R155	525000	UNEMPLOYMENT COMPENSATION		-	18.00
1190R155	525000	UNEMPLOYMENT COMPENSATION		-	20.00
1190R155	526000	PAID FAMILY MEDICAL LEAVE		-	14.00
1190R155	526000	PAID FAMILY MEDICAL LEAVE		-	14.00
1190R155	527000	LONG TERM DISABILITY		-	36.00
1190R155	527000	LONG TERM DISABILITY		-	38.00
1190R160	510000	SALARIES		-	39,787.00
1190R160	510000	SALARIES		-	37,354.00
1190R160	521000	SOCIAL SECURITY		-	3,044.00

1190R160	521000	SOCIAL SECURITY		-	2,857.00
1190R160	522000	RETIREMENT		-	3,736.00
1190R160	522000	RETIREMENT		-	3,508.00
1190R160	523000	MEDICAL/DENTAL/LIFE		-	16,365.00
1190R160	523000	MEDICAL/DENTAL/LIFE		-	16,365.00
1190R160	524000	WORKERS COMPENSATION-L&I		-	2,664.00
1190R160	524000	WORKERS COMPENSATION-L&I		-	2,664.00
1190R160	525000	UNEMPLOYMENT COMPENSATION		-	119.00
1190R160	525000	UNEMPLOYMENT COMPENSATION		-	112.00
1190R160	526000	PAID FAMILY MEDICAL LEAVE		-	86.00
1190R160	526000	PAID FAMILY MEDICAL LEAVE		-	82.00
1190R160	527000	LONG TERM DISABILITY		-	212.00
1190R160	527000	LONG TERM DISABILITY		-	227.00
1190R170	510000	SALARIES		-	12,452.00
1190R170	510000	SALARIES		-	39,787.00
1190R170	521000	SOCIAL SECURITY		-	952.00
1190R170	521000	SOCIAL SECURITY		-	3,044.00
1190R170	522000	RETIREMENT		-	1,170.00
1190R170	522000	RETIREMENT		-	3,736.00
1190R170	523000	MEDICAL/DENTAL/LIFE		-	5,454.00
1190R170	523000	MEDICAL/DENTAL/LIFE		-	16,365.00
1190R170	524000	WORKERS COMPENSATION-L&I		-	888.00
1190R170	524000	WORKERS COMPENSATION-L&I		-	2,664.00
1190R170	525000	UNEMPLOYMENT COMPENSATION		-	38.00
1190R170	525000	UNEMPLOYMENT COMPENSATION		-	119.00
1190R170	526000	PAID FAMILY MEDICAL LEAVE		-	86.00
1190R170	526000	PAID FAMILY MEDICAL LEAVE		-	28.00
1190R170	527000	LONG TERM DISABILITY		-	70.00
1190R170	527000	LONG TERM DISABILITY		-	227.00
1190R175	510000	SALARIES		-	12,452.00
1190R175	510000	SALARIES		-	13,262.00
1190R175	521000	SOCIAL SECURITY		-	952.00
1190R175	521000	SOCIAL SECURITY		-	1,014.00
1190R175	522000	RETIREMENT		-	1,170.00
1190R175	522000	RETIREMENT		-	1,246.00
1190R175	523000	MEDICAL/DENTAL/LIFE		-	5,454.00

1190R175	523000	MEDICAL/DENTAL/LIFE		-	5,454.00
1190R175	524000	WORKERS COMPENSATION-L&I		-	888.00
1190R175	524000	WORKERS COMPENSATION-L&I		-	888.00
1190R175	525000	UNEMPLOYMENT COMPENSATION		-	38.00
1190R175	525000	UNEMPLOYMENT COMPENSATION		-	40.00
1190R175	526000	PAID FAMILY MEDICAL LEAVE		-	28.00
1190R175	526000	PAID FAMILY MEDICAL LEAVE		-	28.00
1190R175	527000	LONG TERM DISABILITY		-	70.00
1190R175	527000	LONG TERM DISABILITY		-	76.00
1190R180	510000	SALARIES		-	37,354.00
1190R180	510000	SALARIES		-	13,262.00
1190R180	521000	SOCIAL SECURITY		-	2,857.00
1190R180	521000	SOCIAL SECURITY		-	1,014.00
1190R180	522000	RETIREMENT		-	3,508.00
1190R180	522000	RETIREMENT		-	1,246.00
1190R180	523000	MEDICAL/DENTAL/LIFE		-	16,365.00
1190R180	523000	MEDICAL/DENTAL/LIFE		-	5,454.00
1190R180	524000	WORKERS COMPENSATION-L&I		-	2,664.00
1190R180	524000	WORKERS COMPENSATION-L&I		-	888.00
1190R180	525000	UNEMPLOYMENT COMPENSATION		-	112.00
1190R180	525000	UNEMPLOYMENT COMPENSATION		-	40.00
1190R180	526000	PAID FAMILY MEDICAL LEAVE		-	82.00
1190R180	526000	PAID FAMILY MEDICAL LEAVE		-	28.00
1190R180	527000	LONG TERM DISABILITY		-	212.00
1190R180	527000	LONG TERM DISABILITY		-	76.00
1190R210	510000	SALARIES		-	12,452.00
1190R210	510000	SALARIES		-	13,262.00
1190R210	521000	SOCIAL SECURITY		-	952.00
1190R210	521000	SOCIAL SECURITY		-	1,014.00
1190R210	522000	RETIREMENT		-	1,170.00
1190R210	522000	RETIREMENT		-	1,246.00
1190R210	523000	MEDICAL/DENTAL/LIFE		-	5,454.00
1190R210	523000	MEDICAL/DENTAL/LIFE		-	5,454.00
1190R210	524000	WORKERS COMPENSATION-L&I		-	888.00
1190R210	524000	WORKERS COMPENSATION-L&I		-	888.00
1190R210	525000	UNEMPLOYMENT COMPENSATION		-	38.00

1190R210	525000	UNEMPLOYMENT COMPENSATION		-	40.00
1190R210	526000	PAID FAMILY MEDICAL LEAVE		-	28.00
1190R210	526000	PAID FAMILY MEDICAL LEAVE		-	28.00
1190R210	527000	LONG TERM DISABILITY		-	70.00
1190R210	527000	LONG TERM DISABILITY		-	76.00
			Total:	-	430,608.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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