



Budget Change Request

Change request information

Title Traffic Operations Supervisor - 1 FTE Position & Vehicle Request
Number B-34-088 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? Yes

Policy request priority and connection to the strategic plan

Priority # 3 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 a Traffic Operations Supervisor position and vehicle. This position would be a part of the Transportation Engineering and Operations group. Currently the Traffic Engineering Manager is responsible for directly supervising the traffic engineering team as well as the operations team. These divided work responsibilities shortchange both the engineering and operations teams. On the engineering side, more time and focus are needed from the Traffic Engineering Manager to support transportation planning efforts for our growing community, including participation in external groups like the Thurston Regional Planning Council and associated planning and coordination activities with agencies. The new Traffic Operations Supervisor would directly supervise the operations group of 10 staff and would also be responsible for planning the work program for the operations group. This position would be integral to developing and expanding the traffic asset management program, which is key to the ongoing planning and maintenance of our extensive traffic assets. For example, the group tracks and maintains over 17,000 signs, 2,800 pavement legends/curbs, 1,000 street lights, and stripes over 1,000 lane miles.

The staffing costs for this position approximate \$134K and \$138K in 2024 and 2025 respectively. This request also includes a one-time purchase of \$60K in 2024 for a vehicle to support this position's needs.

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

Statement of Need

Having a supervisor responsible for programming the work and asset management in traffic operations will lead to efficiencies in the performance of work. This includes coordination with the Road Operations division for effective emergency response efforts. This added position and capacity will allow the traffic engineer to focus time on transportation engineering and planning activities.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on budgeted costs for a Road Operations Supervisor.

Current Budget Level

1190R150 Salaries & Benefits = \$1,279,800 (excluding Extra Help, On Call & OT)

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

Impacts and Alternatives

Less work programming and resources able to support asset management and the operations team. The Traffic Engineer will continue to do the day-to-day supervision of the operations group and will not be able to devote additional effort towards transportation planning activities required for our growing county.

How does this request affect other offices and departments?

Impact to Other Departments

ER&R

Which Other Departments are Affected?

ER&R - Vehicle
IT - Computer & Cell Phone (costs to be absorbed in current budget)

Operating Transfer Needed?

Yes

Operating Transfer Coding and Amount

coding provided

Personnel Information

FTE	Number	Name	Start Date	End Date
0.98	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	
0.02	@ Road Operations Supervisor / mtp445	ROAD OPERATIONS SUPERVISOR	2024-01-01	

1.00	< Total			
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5420E108	397001	O/T-GENERAL FUND		60,000	-
			Total:	60,000.00	-

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
1190R150	510000	SALARIES		87,348	89,968.00
1190R150	521000	SOCIAL SECURITY		6,681	6,882.00
1190R150	522000	RETIREMENT		8,202	8,448.00
1190R150	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1190R150	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
1190R150	525000	UNEMPLOYMENT COMPENSATION		262	270.00
1190R150	526000	PAID FAMILY MEDICAL LEAVE		191	196.00
1190R150	527000	LONG TERM DISABILITY		498	513.00
1190R150	599542	O/T-ER&R REPLACEMENT		60,000	-
5420E108	564000	MACHINERY & EQUIPMENT		60,000	-
			Total:	253,638.00	137,993.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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