



Budget Change Request

Change request information

Title Public Works Construction Inspector (Senior Civil Engineer) - 1 FTE
Number B-34-091 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 # 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 (Senior Civil Engineer) to meet the needs of the Roads & Transportation division and the broader needs of the department. 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%. This increase reflects a higher volume of transportation projects, as well as parks and trails and water resources capital projects. The volume of projects targeted for delivery is not anticipated to decrease as the department plans for the growing infrastructure needs of Thurston County. For example, the county recently committed to the construction of roundabout at SR507 and Vail Road, to support regional WA State Department of Transportation construction efforts. The current staffing levels are not adequate to provide construction inspection services for the planned volume of required capital projects, and this position is critical to meet targeted construction needs. The annual staffing cost of this proposal 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 a Senior Civil Engineer.

Current Budget Level

Public Works currently does not have a Senior Civil Engineer position 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 some capital 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
0.10	@ Senior Civil Engineer / mtp515	SENIOR CIVIL ENGINEER	2024-01-01	
0.41	@ Senior Civil Engineer / mtp515	SENIOR CIVIL ENGINEER	2024-01-01	
0.04	@ Senior Civil Engineer / mtp515	SENIOR CIVIL ENGINEER	2024-01-01	

0.25	@ Senior Civil Engineer / mtp515	SENIOR CIVIL ENGINEER	2024-01-01	
0.10	@ Senior Civil Engineer / mtp515	SENIOR CIVIL ENGINEER	2024-01-01	
0.10	@ Senior Civil Engineer / mtp515	SENIOR CIVIL ENGINEER	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
1190R014	510000	SALARIES		3,902	4,019.00
1190R014	521000	SOCIAL SECURITY		299	307.00
1190R014	522000	RETIREMENT		366	377.00
1190R014	523000	MEDICAL/DENTAL/LIFE		1,041	1,091.00
1190R014	524000	WORKERS COMPENSATION-L&I		178	178.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		12	12.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		8	8.00
1190R014	527000	LONG TERM DISABILITY		22	23.00
1190R130	510000	SALARIES		39,997	41,197.00
1190R130	521000	SOCIAL SECURITY		3,060	3,151.00
1190R130	522000	RETIREMENT		3,756	3,868.00
1190R130	523000	MEDICAL/DENTAL/LIFE		10,666	11,183.00
1190R130	524000	WORKERS COMPENSATION-L&I		1,820	1,820.00
1190R130	525000	UNEMPLOYMENT COMPENSATION		120	124.00
1190R130	526000	PAID FAMILY MEDICAL LEAVE		83	83.00
1190R130	527000	LONG TERM DISABILITY		228	235.00
1330R972	510000	SALARIES		9,755	10,048.00
1330R972	521000	SOCIAL SECURITY		746	769.00
1330R972	522000	RETIREMENT		916	944.00
1330R972	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
1330R972	524000	WORKERS COMPENSATION-L&I		444	444.00
1330R972	525000	UNEMPLOYMENT COMPENSATION		29	30.00

1330R972	526000	PAID FAMILY MEDICAL LEAVE		20	20.00
1330R972	527000	LONG TERM DISABILITY		56	57.00
4070W700	510000	SALARIES		24,389	25,120.00
4070W700	521000	SOCIAL SECURITY		1,866	1,921.00
4070W700	522000	RETIREMENT		2,290	2,359.00
4070W700	523000	MEDICAL/DENTAL/LIFE		6,504	6,819.00
4070W700	524000	WORKERS COMPENSATION-L&I		1,110	1,110.00
4070W700	525000	UNEMPLOYMENT COMPENSATION		73	75.00
4070W700	526000	PAID FAMILY MEDICAL LEAVE		51	51.00
4070W700	527000	LONG TERM DISABILITY		139	143.00
4650W854	510000	SALARIES		9,755	10,048.00
4650W854	521000	SOCIAL SECURITY		746	769.00
4650W854	522000	RETIREMENT		916	944.00
4650W854	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
4650W854	524000	WORKERS COMPENSATION-L&I		444	444.00
4650W854	525000	UNEMPLOYMENT COMPENSATION		29	30.00
4650W854	526000	PAID FAMILY MEDICAL LEAVE		20	20.00
4650W854	527000	LONG TERM DISABILITY		56	57.00
4750W859	510000	SALARIES		9,755	10,048.00
4750W859	521000	SOCIAL SECURITY		746	769.00
4750W859	522000	RETIREMENT		916	944.00
4750W859	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
4750W859	524000	WORKERS COMPENSATION-L&I		444	444.00
4750W859	525000	UNEMPLOYMENT COMPENSATION		29	30.00
4750W859	526000	PAID FAMILY MEDICAL LEAVE		20	20.00
4750W859	527000	LONG TERM DISABILITY		56	57.00
			Total:	145,681.00	150,391.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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