



## Budget Change Request

### Change request information

Title Water & Sewer Utilities Operator - 1 FTE Request  
Number B-34-100 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 4340 - Grand Mound  
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

The Water & Sewer Utilities division is requesting a Utility Operator II to address increasing operational demands in the Grand Mound service area due to growth, development and regulatory requirements. The utilities are regulated by the Washington State Department of Health and the Washington State Department of Ecology, as well as federal agencies. The current five-person operations team is tasked with operating the County's multiple water (3) and sewer (4) facilities. The operations of the water and sewer systems provides potable water and sewer service to more than 800 households and businesses. Over the past 4 years in the Grand Mound service area, gallons of water and sewer treated have increased 35% and 12% respectively. Gallons of water sold has increased 43% and biosolids generated and hauled have increased 24%. Due to the criticality of these services, operators are on call 24/7 365 days of the year. Additional service revenue generated over the past 5 years has increased over \$1.1M, more than offsetting the cost of the additional operator.

The significant growth in the Grand Mound area and associated regulatory standards have resulted in significant, ongoing overtime to address operations and maintenance items. While this practice has addressed immediate operational and maintenance needs, many tasks and maintenance projects are being postponed. As with all deferred maintenance, this also increases risk of failure and leads to emergency repairs and response, typically at a much higher cost than ongoing preventive maintenance. Adding a Utilities Operator II to the operations team will assist with immediate operational needs, address the backlog of deferred tasks, provide for additional staff cross-training in each the utility service area facilities, enhance on-call response, reduce overtime for existing staff and improve work/life balance, and adequately position the team for the development anticipated to continue in the Grand Mound area.

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

### Statement of Need

This position will improve the level of service to the utilities service areas and address the backlog of significant maintenance items. Some examples include:

- As part of nutrient requirements at all 3 WWTP's staff will be required to spend more time operating the facilities to meet these new requirements.
- As part of nutrient requirements more internal lab work and process control will need to be done.
- Water valve exercising, recommended intervals of twice a year is done now every 2 to 3 years
- Mowing and weed eating is currently done by Parks staff on overtime, which also impacts the level of service on our Parks and Trails system
- Hydrant flushing and testing should be done twice a year. Grand Mound has been done once in 4 years; Boston Harbor and Tamoshan have been done every two years.
- Semi-annual safety inspection/audits have small project lists that come out these audits. These projects require several hours of operator time. Most of these get pushed off for a year or two unless they are immediate safety concerns.
- Several small projects are on the project list, and many have carried over for years.
- Tamoshan Wastewater Treatment Plant (WWTP) basins should be drained, cleaned, and inspected yearly, but we haven't been able to do that in the last two years.
- Installation of new mixers at Tamoshan which will improve nutrient removal.
- BH WWTP basins should be drained, cleaned, and inspected yearly, but we haven't been able to do that in the last two years.
- With increased flows and loading at Grand Mound WWTP the operators will spend more time doing operational tasks each day and have less time for maintenance and repairs.
- Annual manhole inspection or maintenance on the sewer collection systems has been delayed (e.g. flushing, TV camera work, and inspections).

## **Expenditure, FTE and revenue assumptions plus current budget level**

### Assumptions

Request is based on the salaries and benefits position costs for a new Utilities Operator II.

The current Utilities Operations Team consists of:

- 1 Utilities Operations Supervisor
- 3 Utility Operator IIIs
- 1 Utility Operator II

Budgeted overtime (O/T) costs not adjusted as actual O/T in 2022 required a one-time O/T budget increase. We anticipate a minimum 20% reduction in O/T which will align with current budget levels.

### Current Budget Level

No current budget for this position.

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

## Impacts and Alternatives

Continue with status quo operations, leaving the utilities at higher risk for maintenance issues and operations break downs, possible inability to meet increasing regulatory requirements, no progress on deferred backlog of items, and potential burn-out of existing staff.

### How does this request affect other offices and departments?

Impact to Other Departments                      IT Services

Which Other Departments are Affected? Cell Phone (costs to be absorbed in current budget)

Operating Transfer Needed?                      No

Operating Transfer Coding and Amount

### Personnel Information

FTE	Number	Name	Start Date	End Date
0.50	@ Utilities Operator II / 618u11	UTILITIES OPERATOR II	2024-01-01	
0.50	@ Utilities Operator II / 618u11	UTILITIES OPERATOR II	2024-01-01	
1.00	<b>&lt; Total</b>			

### 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
4340W880	510000	SALARIES		34,478	35,515.00
4340W880	521000	SOCIAL SECURITY		2,397	2,470.00
4340W880	522000	RETIREMENT		2,943	3,032.00
4340W880	523000	MEDICAL/DENTAL/LIFE		13,008	13,638.00
4340W880	524000	WORKERS COMPENSATION-L&I		2,220	2,220.00
4340W880	525000	UNEMPLOYMENT COMPENSATION		94	97.00
4340W880	526000	PAID FAMILY MEDICAL LEAVE		68	70.00
4340W880	527000	LONG TERM DISABILITY		179	184.00
4350W816	510000	SALARIES		34,478	35,515.00
4350W816	521000	SOCIAL SECURITY		2,397	2,470.00
4350W816	522000	RETIREMENT		2,943	3,032.00
4350W816	523000	MEDICAL/DENTAL/LIFE		13,008	13,638.00

4350W816	524000	WORKERS COMPENSATION-L&I		2,220	2,220.00
4350W816	525000	UNEMPLOYMENT COMPENSATION		94	97.00
4350W816	526000	PAID FAMILY MEDICAL LEAVE		68	70.00
4350W816	527000	LONG TERM DISABILITY		179	184.00
			<b>Total:</b>	<b>110,774.00</b>	<b>114,452.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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