

Josephine County, Oregon

Board of Commissioners: Simon Hare, Keith Heck, Cheryl Walker



PUBLIC WORKS

Robert Brandes, Director

201 River Heights Way, Grants Pass, OR 97527

(541) 474-5460 / FAX (541) 474-5475

TDD# (800) 735-2900

TO: Josephine County Budget Committee

FROM: Robert Brandes, Public Works Director

DATE: May 20, 2014

RE: *Public Works Four (4) Full Time Road Worker I Justification*

A. Overview of Position

Public Works is seeking to restore four (4) full-time Road Worker I positions to the Operations workgroup. The proposed additions would raise the total number of Operations employees from a current 27 FTEs to 31 FTEs. These positions would be filled from temporary Road Workers in October 2014, following the completion of the summer work season. Public Works proposes to add (4) Road Worker I positions into the 2014-15 budget at Full Time from November through end of fiscal year.

Public Works maintains approximately 560 miles of road right-of-way. The annual road maintenance work programs are based on the Josephine County Transportation System Plan (TSP). In the 2013-2014 fiscal year, staffing levels caused the Operations Workgroup to complete significantly less than the TSP recommended activity levels across virtually all work programs.

Over the past twelve months, Public Works has seen the retirement of the Vegetation Coordinator, a Roadworker IV and two (2) Roadworker IIIs. These positions were refilled as they vacated leaving lower positions of (3) Roadworker I and (1) Roadworker II vacant and unfilled. Additionally, based upon projected retirement ages, Public Works will have six additional retirements in the next 2.5 years. These retirements are all 'senior' Operations positions – Roadworker IV, Coordinator or Supervisor positions. Should these projected retirements all take place, it would represent 60% of all senior Operations positions.

In order to keep institutional knowledge strong as well as begin training future Road Worker IIs, IIIs, IVs, and Coordinators, Public Works now needs to backfill empty Road Worker I positions. Further, restoring Road Worker I positions allows Public Works to keep more highly skilled (and highly paid) employees working on job functions that are better matches for their skills and abilities.

B. Funding Source

These positions are funded exclusively with dedicated State Gas Tax/Registration Fees and have no General Fund expenditure impact.

C. Sustainability of Funding into Next Fiscal Year

These positions are currently proposed for inclusion in the 2014-15 budget process. Longer term, these positions will have funding available without significantly adversely impacting Public Works' fund balance. Federal Forest payments have recently averaged about \$1M/year, should these payments cease, Public Works would likely allow 2 of the eventual 6 retirements to become vacant and not refill those positions. Estimated costs of adding the 4 Road Worker I positions is shown on the attached spreadsheet. This annual cost will be further relieved by the aforementioned retirements, as employees with higher annual salaries are replaced with employees on the entry steps of each pay range.

D. Impact on Services/Program/Division

Not filling these positions would create reduced efficiency of our Operations workgroup activities for the Vegetation and Ditching/Drainage Maintenance Programs. With the existing staff it would be difficult to maintain even the 31% of the work required for the program.

E. Alternative Means By Which Position Could be Covered

Due to the requirements, qualifications and experience demanded by this position a temporary or part-time employee would not fulfill the long term needs of the department.

Josephine County
Schedule D - Personnel Services
Public Works - ROAD WORKER 1 REQUEST
2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	201 PW
<u>ADDITIONS, 8 Months Full Time, HIRED NOV 1st, 2014 - June 30, 2015</u>										
34	3410	Road Worker I (8 mo Full Time)	O1001 SE	S	S	1.00	20,209	16,380	36,590	36,590
34	3410	Road Worker I (8 mo Full Time)	O1001 SE	S	S	1.00	20,209	16,380	36,590	36,590
34	3410	Road Worker I (8 mo Full Time)	O1001 SE	S	S	1.00	20,209	16,380	36,590	36,590
34	3410	Road Worker I (8 mo Full Time)	O1001 SE	S	S	1.00	20,209	16,380	36,590	36,590
						4.00	80,838	65,522	146,360	146,360

BUDGET IMPACT	
ROUNDED BUDGET REQUEST	146,400
ISF 10%-rounded	14,600
TOTAL PUBLIC WORKS BUDGET EXPENDITURE INCREASE REQUEST	161,000
CONTINGENCY	1,752,000
REDUCE CONTINGENCY	(161,000)
TOTAL PUBLIC WORKS BUDGET CONTINGENCY	1,591,000

INFORMATIONAL ONLY

ADDITIONS - ANNUAL COST IF HIRED JULY 1st, 2014

34	3410	Road Worker I	O1001 SE	S	S	1.00	30,164	24,503	54,667	54,667
34	3410	Road Worker I	O1001 SE	S	S	1.00	30,164	24,503	54,667	54,667
34	3410	Road Worker I	O1001 SE	S	S	1.00	30,164	24,503	54,667	54,667
34	3410	Road Worker I	O1001 SE	S	S	1.00	30,164	24,503	54,667	54,667
						4.00	120,657	98,011	218,668	218,668

INFORMATIONAL ONLY

ADDITIONS - ANNUAL COST NEXT FY July 2015-June 2016, Estimate

34	3410	Road Worker I	O1002 SE	S	S	1.00	30,911	25,209	56,120	56,120
34	3410	Road Worker I	O1002 SE	S	S	1.00	30,911	25,209	56,120	56,120
34	3410	Road Worker I	O1002 SE	S	S	1.00	30,911	25,209	56,120	56,120
34	3410	Road Worker I	O1002 SE	S	S	1.00	30,911	25,209	56,120	56,120
						4.00	123,643	100,836	224,479	224,479

**Josephine County
Schedule D - Personnel Services
Public Works**

2014-15 Proposed Budget						2013-14 Adopted Budget								
Job Title	Grade & Step	FTE	Total Wages & Benefits	Program Allocation			Job Title	Grade & Step	FTE	Total Wages & Benefits	Program Allocation			
				Public Works 11-3410	Fleet -41-3430	Assessor - Gen Fund 10-1010					Public Works-201	Fleet-402	Assessor-100	
Public Works Director	N2411	1.00	146,694	146,694			Public Works Director	N2410	1.00	146,465	146,465			
County Engineer	N2112	1.00	128,285	128,285			County Engineer	N2112	1.00	130,997	130,997			
PW Superintendent	N1807	1.00	108,455	108,455			PW Superintendent	N1806	1.00	108,472	108,472			
PW Service Officer	A1709	1.00	81,417	81,417			PW Service Officer	A1708	1.00	81,191	81,191			
PW Inspector	A1612	1.00	83,794	83,794			PW Inspector	A1612	1.00	85,419	85,419			
Civil Engineer	N1606	1.00	90,837	90,837			Civil Engineer	N1605	1.00	90,665	90,665			
Operations Supervisor	N1708	1.00	106,267	106,267			Operations Supervisor	N1707	1.00	106,283	106,283			
Operations Supervisor	N1706	1.00	101,681	101,681			Operations Supervisor	N1705	1.00	101,689	101,689			
Sr Admin Supervisor	N1412	1.00	93,076	93,076			Sr Admin Supervisor	N1412	1.00	94,852	94,852			
Sr Admin Supervisor	N1412	1.00	93,076	93,076			Sr Admin Supervisor	N1412	1.00	94,852	94,852			
Sr Dept Specialist	A1212	1.00	68,316	68,316			Sr Dept Specialist	A1212	1.00	69,510	69,510			
Sr Dept Specialist	A1212	1.00	68,316	68,316			Sr Dept Specialist	A1212	1.00	69,510	69,510			
Accounting Tech	A1212	1.00	68,316	68,316			Accounting Tech	A1212	1.00	69,510	69,510			
Accounting Specialist	A1012	1.00	62,133	62,133			Accounting Specialist	A1012	1.00	63,180	63,180			
Purchase/warehouse Coord	A1112	1.00	66,695	66,695			Purchase/ware Coord	A1112	1.00	68,045	68,045			
Engineering Tech III	A1510	1.00	76,868	76,868			Engineering Tech III	A1509	1.00	76,599	76,599			
Engineering Tech II	A1312	1.00	71,696	71,696			Engineering Tech II	A1312	1.00	73,049	73,049			
Road Surface Coord	O5012	1.00	91,888	91,888			Road Surface Coord	O5012	1.00	93,907	93,907			
Vegetation Control Coord	O5008	1.00	86,890	86,890			Vegetation Control Coord	O5012	1.00	93,907	93,907			
Traffic Control Coord	O5012	1.00	91,888	91,888			Traffic Control Coord	O5012	1.00	93,907	93,907			
Road Worker IV	O4012	1.00	87,070	87,070			Road Worker IV	O4012	1.00	88,958	88,958			
Road Worker IV	O4012	1.00	87,070	87,070			Road Worker IV	O4012	1.00	88,958	88,958			
Road Worker IV	O4012	1.00	87,070	87,070			Road Worker IV	O4012	1.00	88,958	88,958			
Road Worker IV	O0411	1.00	86,973	86,973			Road Worker IV	O4012	1.00	88,958	88,958			
Road Worker III	O3012	1.00	80,617	80,617			Road Worker III	O3012	1.00	82,331	82,331			
Road Worker III	O3012	1.00	80,617	80,617			Road Worker III	O3012	1.00	82,331	82,331			
Road Worker III	O3012	1.00	80,617	80,617			Road Worker III	O3012	1.00	82,331	82,331			
Road Worker III	O3004	1.00	68,129	68,129			Road Worker III	O3012	1.00	82,331	82,331			
Road Worker III	O3004	1.00	68,129	68,129			Road Worker III	O3012	1.00	82,331	82,331			
Road Worker III	O3003	1.00	66,704	66,704			Road Worker III	O3011	1.00	82,224	82,224			
Road Worker III	O3002	1.00	65,280	65,280			Road Worker III	O3009	1.00	78,655	78,655			
Road Worker III	O3002	1.00	65,280	65,280			Road Worker III	O3003	1.00	68,066	68,066			
Road Worker III	O3002	1.00	65,280	65,280			Road Worker III	O3002	1.00	66,603	66,603			
Road Worker II	O2012	1.00	73,916	73,916			Road Worker II	O2011	1.00	75,426	75,426			
Road Worker II	O2008	1.00	68,428	68,428			Road Worker II	O2006	1.00	66,962	66,962			
Road Worker II	O2007	1.00	67,008	67,008			Road Worker II	O2006	1.00	66,962	66,962			
Road Worker II	O2006	1.00	65,629	65,629			Road Worker II	O2005	1.00	65,544	65,544			
Road Worker II	O2005	1.00	64,250	64,250			Road Worker II	O2004	1.00	64,210	64,210			
Road Worker II	O2004	1.00	62,951	62,951			Road Worker II	O2002	1.00	61,626	61,626			
Road Worker II	O2003	1.00	61,653	61,653			Road Worker II	O2002	1.00	61,626	61,626			
Road Worker II	O2003	1.00	61,653	61,653			Road Worker II	O2002	1.00	61,626	61,626			
							Road Worker II	O2002	1.00	61,626	61,626			
							Road Worker II	O2002	1.00	61,626	61,626			
							Road Worker I	O1006	1.00	61,626	61,626			
							Road Worker I	O1005	1.00	60,332	60,332			
							Road Worker I	O1004	1.00	59,128	59,128			
Fleet Program Supervisor	N1709	1.00	102,486	76,864	25,621		Fleet Program Supervisor	N1708	1.00	102,551	76,913	25,638		
Storeroom/data (fill vacancy)	A1001	1.00	50,749	30,449	20,300		Storeroom/data	A1012	1.00	64,867	38,920	25,947		
Lead Mechanic	O6107	1.00	78,472	78,472			Lead Mechanic	O5106	1.00	73,726	73,726			
Journey Mechanic	O4112	1.00	76,538	-	76,538		Journey Mechanic	O4112	1.00	78,157	-	78,157		
Mechanic	O3107	1.00	69,318	69,318			Mechanic	O3112	1.00	74,342	74,342			
Mechanic	O3107	1.00	69,318	-	69,318		Mechanic	O3112	1.00	74,342	74,342			
Mechanic	O3103	1.00	63,856	63,856			Mechanic	O3106	1.00	65,749	65,749			
Mechanic	O3101	1.00	61,321	61,321			Mechanic	O3106	1.00	65,749	-	65,749		
Mechanic	O3101	1.00	61,321	61,321			Mechanic	O3102	1.00	59,943	-	59,943		
Prop Data Analyst	A1505	1.00	69,524	20,857	-	48,667	Prop Data Analyst	A1504	1.00	69,230	20,769	-	48,461	
			51.00	4,003,817	3,763,374	191,777				55.00	4,370,347	4,126,397	195,490	48,461
												FTE	2.65	0.70
													195,500	48,500
Rounded for Schedule B				3,763,400	191,800	48,700	Rounded for Schedule B			51.65		4,126,400		
FTE Public Works			47.65				FTE Public Works			51.65				
FTE County Fleet			2.65				FTE County Fleet			2.65				
FTE Assessor			0.70				FTE Assessor			0.70				

PUBLIC WORKS COMPARISON PRIOR YEAR TO CURRENT PROPOSED BUDGET

Current Year budget is a loss of 4 FTE from prior year. (1 Road Worker II and 3 Road Worker 1's)

TOTAL COMPARISON	Current Year 2014-15	Prior Year 2013-14 *	Difference
			*includes supplemental \$1 mil forest receipts
REVENUES			
Beginning Fund Balance	\$ 4,100,000	\$ 4,700,000	\$ (600,000)
Gas Tax revenue	\$ 5,400,000	\$ 5,800,000	\$ (400,000)
All other	\$ 1,655,000	\$ 1,865,000	\$ (210,000)
	\$ 11,155,000	\$ 12,365,000	\$ (1,210,000)
EXPENDITURES			
Personnel	\$ 3,763,400	\$ 4,126,400	\$ (363,000)
Materials & Services	\$ 1,502,100	\$ 1,853,600	\$ (351,500)
Transfer Out	\$ 4,137,500	\$ 2,616,900	\$ 1,520,600
Ending Fund Balance / Contingency	\$ 1,752,000	\$ 3,768,100	\$ (2,016,100)
	\$ 11,155,000	\$ 12,365,000	\$ (1,210,000)

% of Fund Balance to Total Budget

16%

30%

(note \$2 million transfer out this year is for Road & Bridge Reserve)

REQUEST for ROADWORKERS TO PROPOSED BUDGET

(Begin November 2014 to June 2015- 8 months)

Road Worker I (8 Mo's Fulltime)	1.00	\$ 36,590
Road Worker I (8 Mo's Fulltime)	1.00	\$ 36,590
Road Worker I (8 Mo's Fulltime)	1.00	\$ 36,590
Road Worker I (8 Mo's Fulltime)	1.00	\$ 36,590
	4.00	\$ 146,360

Estimate Annual Cost Next

Fiscal Year 2015-16

(July 2015 to June 2016 - 12 months)

\$ 56,120
\$ 56,120
\$ 56,120
\$ 56,120
\$ 224,479

Current Proposed Budget FTE	47.65
NEW TOTAL IF Roadworkers ADDED	51.65

Prior Year Budgeted FTE 51.65
 Additional FTE compared to PRIOR YR -