



Board of Supervisors

Staff Report

Agenda Item:	5	Name:	Mark Hoppen
Proposed No.:	FCD2014-10	Date:	July 9, 2014

SUBJECT

A RESOLUTION authorizing staffing adjustments at the Water and Land Resources Division and revising the 2014 budget for the King County Flood Control District.

BACKGROUND

Subsequent to staff capacity analysis in preparation for the Service Provider evaluation, Water and Land Resources Division proposed several near-term staffing adjustments. Those 2014 staffing capacity needs included: 2.5 Contract Specialist I FTEs; one Engineer I FTE; and one Project Program Manager II FTE.

The rationale for these positions is identified in the accompanying memo from the Water and Land Resources Division, *2014 Flood Control District Budget Reconciliation and Reallocation Service provider Resources Capacity Challenges and Potential Solutions*.

ANALYSIS

2.5 Contract Specialist 1 FTE additions are necessary for adequate supervision of contracts to established standards of performance. The Maintenance Engineer position will address a backlog of maintenance responsibilities, including demolition of structures (800 hours) and supervision of site management plans (4400 hours over the next two years), both with significant backlogs. The Project/Program Manager position will develop FEMA grant proposals, support grant-funded home elevations, and assist in the District's All-Hazards Plan, which preserves FEMA grant eligibility.

The proposed operating cost adjustments, which relate to estimated September hiring dates, propose a total staffing budget adjustment of \$170,208, all operating cost. 2014 operating budget additions are proposed to include: \$47,275 to Annual Maintenance; \$48,835 to Flood Hazards Plan, Grants, Outreach; \$48,431 to Program Management, Supervision, Finance, Budget; and \$25,667 to Overhead/Central Costs.

These regular staff additions in 2014 will add on-going reliability to contract performance and accountability, reduce a known backlog of maintenance obligations, and ensure FEMA grant proposal performance.

SUMMARY

Hiring these positions in 2014 means that in 2014 a current need will be fulfilled, and moreover, that in 2015 these regular staff positions will be trained and capable. The current Temporary Long Term employee position that fills one FTE of Contract Specialist expires in mid-February, 2015.