

Capital Project Staffing

February 1, 2016



Problem/Issue

- 2016-2021 Capital Improvement Program has more funded projects than personnel resources to deliver
 - Specifically 2016 through 2018
- Either need to add personnel resources or delay projects

How did we get here

- Added projects without fully understanding resource needs or impacts
- Turnover – vacant positions
 - Lack of continuity during budget development
 - Impacted 2015 projects, moved into 2016
 - New people getting up to speed

Current Analysis

Tier		2016	2017	2018
I	Projects staffed and on schedule	4.65	3.05	1.30
	Projects unstaffed or staffed as time			
II	available (higher priority)	2.45	3.15	0.35
III	Projects unstaffed	0.90	0.80	0.70
IV	Future Projects- Future staffing needed	TBD	TBD	TBD
	Total	8.00	7.00	2.35
	Current staffing (4 Engineer II / PMs and 1 Senior Transportation Planner)	5.00	5.00	5.00
	Surplus/(Gap) in FTE allocation	-3.00	-2.00	2.65

Tier I – highest priorities

Police Station	N 148 th Infiltration Facility
Shoreline Pool Major Maintenance	North Maintenance Facility (w/ 25 th Ave sidewalks)
Curb/Gutter/Sidewalk/Ramp Program	10 th Ave NW Bridge Rehabilitation
Meridian Ave NE Overlay	Surface Water Small Works
15 th Ave NE Overlay	Storm water pipe repair and replace.
145 th Street Route Development Plan	25 th Ave Flood Reduction
Aurora Ave. 192 nd to 205 th	2017-2022 Transportation Improvement Plan
10 th Ave NE Drainage Improvements	Pt Wells Tolling Study
	ADA Transition Plan

Tier II – unstaffed or as time permits

Echo Lake Safe Route To School (SRTS)	Interurban/Burke Gilman Connectors
Turf and Lighting Repair and Replacement	185 th Corridor Study
Recreation Facilities Exterior Lighting	Transportation Master Plan (including Sidewalk prioritization)
Meridian Ave N/155 th Signal Imp. Westminster/155 th Inter. Prelim Design	Puget Sound Basin Plan
Richmond Beach Rd Rechannalization	Surface Water Master Plan
Boeing Creek Regional Stormwater Feasibility Study	Transit System Integration (operations)
Bicycle Plan Implementation	ST3/Metro/CT long range plan review

Results

- Need additional 2-3 FTEs to manage currently funded work
- Additional projects on horizon
- Limited opportunity for organizational development/continuous improvement

This analysis does not include:

- Sound Transit 2 Link Light Rail Lynnwood Link Extension implementation
- 175th Street (Stone Way to I-5)
 - Puget Sound Regional Council Contingency List

Recommendation

Based on analysis:

- Hire 2 Engineer IIs – Capital Project Managers for a 3 year duration (Term Limited positions)

Justification:

- This will cover most of Tier II projects
- Funded by existing capital funds
- Allows time for forecasting/planning for future staffing needs

Next Steps

- Ordinance for adjustment to staffing
- Prepare for shifting of projects
- Prepare for advertisement of positions