

## 2012 Proposed Staffing Changes

### Water and Land Resources Division Proposal

#### *Current Staffing Model:*

1. Current staffing model has 34 FTEs
2. Staff are organized into 6 teams:
  - Four Basin Teams covering the Snoqualmie/SF Skykomish, Green-Duwamish, Cedar-Sammamish, and White River Basins.
  - One countywide technical services and maintenance team
  - One countywide program and policy services team

#### *What assumptions have changed since staffing model developed in 2007?*

1. Based on legal interpretation effective in 2009, capital construction over \$90,000 contracted out rather than implemented internally by King County Roads Division. This results in greater reliance on contracting for engineering design and construction.
2. More projects completed in 2008-2010 due in large part to flood damage repairs; creates greater need for maintenance and permit-required monitoring
3. White River projects and programs have expanded following January 2009 flood event.
4. Vegetation management needs have increased significantly based on Army Corps of Engineers PL 84-99 requirements.
5. Increased recreational safety concerns have led to more large wood investigations and management actions.
6. For demolitions, King County code and policy calls for greater reuse and recycling.
7. New FEMA flood maps for the Green River assume that Black River Pump Station can operate at peak capacity. This results in the need for increased frequency of sediment removal so that the plant is always at peak capacity.
8. Increased levee inspection and documentation to maintain certification and accreditation.

#### *What gaps have been identified after 3.5 yrs of implementation?*

1. Analysis of carryover from 2010 show that project delivery could be more efficient with more support for project design. Where acquisition funds are for levee rehabilitation projects (as best exemplified in the Green), detailed design is needed to more efficiently expend acquisition funds as well.
2. Major change in construction assumptions – work done by contractors rather than county crews. Requires a change in staffing to enable this to happen successfully.
3. Contract specialist is administering twice as many contracts as recommended.
4. Opportunity fund has low expenditure rate – about 3. Cities looking for regular information on status of funds, mid-year changes to their allocation, etc.

#### *What actions have been taken to temporarily address these needs?*

1. King County procurement reform efforts to make contracting more efficient. WLRD is part of countywide pilot contracting effort for engineering services and construction

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management. Consultant support: contracts in place and more in development for feasibility analysis, design, and construction.

2. One contract specialist hired December 2009, currently administers 20 contracts. Additional 15 contracts with capacity for 60 work orders and \$15M in development. Additional support still needed to administer these contracts.
3. Short-term support for contracting through September – capped at 960 hours.
4. Shift existing vacant project manager position from countywide policy to Snoqualmie basin to focus on acquisitions and elevations. New FTE authority needed to ‘backfill’ the countywide policy and programs position.
5. Use existing vacant Green River Engineer position to provide one FTE for White River program coordination. New FTE authority needed to ‘backfill’ the design engineer position.
6. Evaluated potential to contract with other King County agencies for construction management and inspection needs. Staff from other agencies may not be able to incorporate FCD work into work program, may not be cost-effective.
7. Pilot contract in development for construction management and inspection.
8. Prioritize demolitions and used contractors where possible.. Dropped site revegetation until additional resources are available.

*What flood risk reduction products will not be delivered without new staff?*

1. Contracts Specialist 1
  - a. Current FTE is managing 2X as many contracts as recommended by other King County capital programs to minimize audit findings.
  - b. Ability to take advantage of ‘pilot’ contracts with greater capacity is reduced, slowing capital project design and construction process. This includes capacity for 10 work order contracts and 60 work orders, along with 4-6 construction contracts per year.
  - c. Overall impact is to delay capital project schedules in 2012 and subsequent years.
2. Resident Engineer
  - a. Constructability reviews to increase quality of bid documents and minimize potential for change orders.
  - b. On-site construction management to advocate for King County’s interest and provide quality control for translation of design documents into a constructed product.
  - c. Thorough construction management and inspection procedures and documentations are needed for transparency and accountability and to limit liability.
3. Green River Design Engineer (backfill for vacant FTE shifted to White River)
  - a. Develop and manage work orders for upcoming Green River project designs including Upper and Lower Russell and segments of 180<sup>th</sup>-200<sup>th</sup>.

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- b. Right-of-way cannot be negotiated until preliminary designs are available.
  - c. Develop levee vegetation variances for individual levees to implement templates developed with Corps and other agencies for the Green.
  - d. Maintain peak capacity at Black River Pump Station by removing accumulated sediment.
  - e. Annual inspection reports for accredited levees.
4. Field Engineer – Technical Services
- a. Field evaluation and documentation of preconstruction channel conditions is necessary for design efforts, and post-construction conditions must be documented for transparency and accountability and to limit liability.
  - b. National Flood Insurance Program Biological Opinion creates greater need for channel migration zone mapping. Without additional support, studies will not be completed on the SF Skykomish, Cedar, White, or SF Snoqualmie Rivers.
  - c. Channel survey data to support sediment management evaluations.
  - d. Evaluation of channel conditions following major flood events. Necessary for project planning and design purposes.
5. Maintenance Engineer
- a. Backlog of home demolitions will not be addressed, leaving vacant structures as an ‘attractive nuisance’ that increases legal liability.
  - b. Permit-required post-construction monitoring for completed projects.
  - c. Sustainability directives for recycling and reuse of building materials.
  - d. Revegetation of demolition sites, creating potential for increased costs later to remove invasive species.
  - e. Implement vegetation management protocols from individual levee vegetation variances.
6. Countywide Program and Policy Support (backfill for vacant FTE shifted to Snoqualmie acquisition work)
- a. Grant development is narrowly focused, not aggressively pursuing all external funding sources
  - b. Policy analysis and responsiveness to requests from city partners and other stakeholders is limited, particularly for the Plan Update
  - c. Opportunity Fund support for cities. Continued underexpenditures likely without some level of program supports.