

**CITY OF BURIEN
AGENDA BILL**

Agenda Subject: Discussion Regarding the Addition of 2 FTE's to the 2011 Budget		Meeting Date: January 3, 2011
Department: Public Works	Attachments: 2011/2012 Intern Work Plan	Fund Source: Surface Water Management Inventory Line Item, Street Maintenance Non-County Activity Cost: \$84,000 Amount Budgeted: \$430,000 Unencumbered Budget Authority: \$346,000
Contact: Larry Blanchard, Director		
Telephone: (206) 248-5514		
Adopted Initiative: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Initiative Description: Provide Effective Progressive Governance. Plan for the Future	
PURPOSE/REQUIRED ACTION: The creation of the two (2) Facilities Inventory Interns is for the data gathering purposes of the Comprehensive Plan Update (CPU), Transportation Master Plan (TMP), Drainage Master Plan (DMP), Parks and Recreation Master Plan (PRMP), and Tree Inventory (TI). The alternative to completing this inventory work using city staff would be to contract with consultants. However, the cost to do so would be approximately \$230,000 more expensive. Therefore, staff would recommend that we hire two (2) Facility Inventory Interns to complete as much of this work as possible during the 2011 Budget Year, and if required extend their positions through the 1 st Quarter of 2012. In order to do so a Budget Amendment would be required to create the positions.		
BACKGROUND (Include prior Council action & discussion): During the development of the 2011/2012 Budget, and included in the Capital Improvement portion of the budget are two (2) projects the TMP and DMP. Originally the TMP and DMP were budgeted for \$475,000, however, this amount was reduced by \$200,000 when it was determined that there was a less expensive way to gather data by utilizing city staff as much as possible. Since the City is already involved in inventory gathering for the Street Sign Inventory and the Pavement Inventory and is utilizing a Sign Inventory Intern and a Pavement Inventory Intern for this work, these interns could be used to continue the inventory work. Inventory work includes, but not exclusively to: deficient sidewalks; traffic counts; landuse and zoning inventory; lot coverage calculations; park facilities inventory; public tree inventory; stream walks and monitoring; public drainage systems; private drainage systems; and vegetation management inventory.		
OPTIONS (Including fiscal impacts): 1. Authorize the creation of two (2) Facility Inventory Interns to include benefits @ an annual cost of \$42,000 each for a total of \$84,000 to be allocated from the line items mentioned above. 2. Do not authorize the creation of the two (2) Facility Inventory Interns, however allocate from the line items above \$314,000 to enter into contracts with consultants to complete the work mentioned herein. 3. Do not authorize either Option Nos. 1 or 2.		
Administrative Recommendation: Hold discussion and consider placing on the January 10, 2011, Consent Agenda for approval.		
Committee Recommendation: N/A		
Advisory Board Recommendation: N/A		
Suggested Motion: None required.		
Submitted by: Larry Blanchard Administration	Mike Martin City Manager	
Today's Date: December 23, 2010	File Code: R:/CC/AgendaBills2011/010311pw-1 interns	

Description of Work to be Performed	Project Manager	Employee A Hours	Employee B hours	Total Hours
ADA Sidewalk Deficiencies	Ramesh Davad			
Evaluate all Streets for ADA sidewalk deficiencies in the City	5	200	200	405
Prepare Documentation and Reports	5	100	100	205
Sub-total	10	300	300	610
Comprehensive Plan Inventory	David Johansen			
Land Use and Zoning Information	10	50	50	110
Lot Coverage for Commercial Properties	10	50	50	110
Other Inventory Services	10	50	50	110
Sub-total	30	150	150	330
Park and Recreational Systems Inventory	Steve Roemer			
Inventory Square Footage of Maintenance Area Each Park	10	50	50	110
Forestry Inventory	10	200	200	410
Infrastructure and Utilities Inventory	10	50	50	110
Impervious/Pervious Inventory	10	50	50	110
Sub-total	40	350	350	740
Tree Inventory City-wide	Doug Lamothe			
Training Program For Tree Identification	5	10	10	25
Evaluate all trees in the City along Arterial/Collectors	5	150	150	305
Evaluate Neighborhood areas where sidewalks exist	5	100	100	205
Prepare Final Report to be utilized in the Transportation Master Plan	5	50	50	105
Sub-total	20	310	310	640
Drainage Master Plan	Heungkook Lim			
Stream Walks and Monitoring	10	200	200	410
Public System Inventory Verification	5	100	100	205
Private Drainage System Inventory Inspection	5	100	100	205
Evaluate Environmental Sensitive areas	25	50	50	125
Prepare Report for the Drainage Master Plan	10	50	50	110
Sub-total	55	500	500	1055

Description of Work to be Performed	Project Manager	Employee A Hours	Employee B hours	Total Hours
Transportation Master Plan	Ramesh Davad			
Preparation for Traffic Counts-Training	10	25	25	60
City-wide Traffic Counts	10	250	250	510
Prepare Final Report for Traffic Counts	10	50	50	110
Completion of Sign Inventory	5	75	75	155
Other Inventory Items: Bus Stops, Freight Routes,	10	100	100	210
Sub-Total	45	500	500	1045
Vegetation Management Inventory	Samir Basmeh			
Determine Mowing Locations and Extent of Mowing	10	100	100	210
Determine Higher Level Ground Grooming	10	50	50	110
Prepare Final Report	10	25	25	60
Sub-total	30	175	175	380
Individual totals	230	2285	2285	4800
TOTALS				