

New Position Requests

Flourishing Natural and Built Environment

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2020 New Position Request

POSITION TITLE:	Long Range/Climate Action Senior Administrative Assistant
REQUEST TYPE:	On-Going Position
DEPARTMENT:	Community Development
FUND:	General Fund
PREPARED BY:	Cindy Houben and Alex Sanchez

STRATEGIC PLAN: Link to Success Factors		
Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment	<input type="checkbox"/> A sense of personal and community safety	<input type="checkbox"/> Sustainable economy and employment
<input checked="" type="checkbox"/> Responsibly maintained & enhanced County assets	<input type="checkbox"/> Diverse and livable housing options	<input type="checkbox"/> Affordable and quality health care options
<input type="checkbox"/> Ease of mobility via safe & efficient transportation	<input type="checkbox"/> Self-sufficient individuals and families	<input checked="" type="checkbox"/> High performing County leaders, teams and employees
<input checked="" type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> Access to recreation, education, arts and culture	<input checked="" type="checkbox"/> Responsible and accountable stewardship of County assets
	<input type="checkbox"/> Improved community engagement & participation	

1) POSITION DESCRIPTION AND BACKGROUND:

This position as proposed would be located in the community development department. It would assist two functions.

- Long-range planning;
- Implementation of the Pitkin County Climate Action Plan (CAP).

The current long-range planning effort of Pitkin County is supported by one position with assistance from the Com Dev Director. There is an ever-increasing demand for this function to implement BOCC goals in a way consistent with Pitkin County values. This requires conducting public outreach, performing referral reviews for federal, state, and local activities and creating, updating, implementing and monitoring master plans. 50% of the proposed position's time would assist in administrative functions, research, and information gathering and coordination of long-range activities.

The other 50% of this position's time would be used to assist individual departments in the implementation of the Climate Action Plan. CAP planning is a priority of the BOCC. This position would provide much-needed capacity to actually accomplish the implementation of specific action items within the plan as directed by individual departments. The position would have the unique ability to monitor and help coordinate all aspects of the plan for revisions, updates and efficiencies within the County as a whole.

2) REVENUE STREAM: *This position can be funded by:*

- General Fund;
- Grant funding request to CORE (for a portion of the 50% working on the CAP);
- Each department would keep track of time used and pay that portion of the position's time.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

All departments will be supported by this position, as they work to help address the climate action plan within their current work functions. This position will be supported by Community Development, working closely under the supervision of the Community Development Director, Long Range Planner and individual departments.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Non-Exempt
JOB SERIES	Assistant/Technician
EEO-4	Administrative Support
JOB CLASS	Assistant
JOB GRADE	5

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

All cost associated with a full-time employee, including a computer, phone, desk, education, and training.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Delaying this position would impact the County's ability to fight climate change through the implementation of the CAP. The BOCC has continually indicated addressing climate change as a high priority but departments need additional support to address the CAP action items. These departments lack expertise or time to implement this plan and will continue without assistance. Additional support will ensure that those action items are implemented.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

This position will add capacity and assist all departments in addressing the climate action plan in their work functions. Many departments have a role in the climate action plan but do not have the bandwidth to address this while still maintaining their current functions. This position would relieve that pressure and help assist in the coordination and preparation of the work.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

The Board's initiative to address climate change will be implemented, thereby providing positive impacts to the health of Pitkin County citizens.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

This position will provide administrative support, and while being in a lower salary range, will also greatly increase department head performance and ability to implement the Climate Action Plan.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

2020 New Position Request

POSITION TITLE:	Seasonal Full-Time Plans Examiner/ Inspector
REQUEST TYPE:	Seasonal Position
DEPARTMENT:	Building Department
FUND:	General Fund
PREPARED BY:	Brian Pawl and Alex Sanchez

STRATEGIC PLAN: Link to Success Factors

Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment	<input type="checkbox"/> A sense of personal and community safety	<input type="checkbox"/> Sustainable economy and employment
<input type="checkbox"/> Responsibly maintained & enhanced County assets	<input type="checkbox"/> Diverse and livable housing options	<input type="checkbox"/> Affordable and quality health care options
<input type="checkbox"/> Ease of mobility via safe & efficient transportation	<input type="checkbox"/> Self-sufficient individuals and families	<input type="checkbox"/> High performing County leaders, teams and employees
<input checked="" type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> Access to recreation, education, arts and culture	<input checked="" type="checkbox"/> Responsible and accountable stewardship of County assets
	<input type="checkbox"/> Improved community engagement & participation	

1) POSITION DESCRIPTION AND BACKGROUND:

Community Development has begun their succession planning and this position is specifically to address a need in the Building Department. The County's succession planning consultant, Patrick Iberra, recommended that we work creatively with the existing staff to pass along skills and institutional knowledge. That is why the Building Department is requesting a seasonal full-time plans examiner/inspector that would assist during the busiest times of the year. This position is an opportunity for current plans examiner/inspectors to transition to a seasonal status and pass along skills and knowledge.

2) REVENUE STREAM: *This position can be funded by:*

Permit Fees

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

The full-time seasonal plans examiner/inspector will provide relief to the Building Department during the busy summer months and assist in expediting inspection and plan reviews. This position will also support the succession planning efforts being undertaken by the County. The Building Department has identified a number of individuals who could soon be considering retirement or are approaching the age of retirement. This position will allow these individuals the opportunity to partially-retire, pass along valuable information, and provide a smooth transition.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Non-Exempt
JOB SERIES	Specialist/Coordinator
EEO-4	Technicians
JOB CLASS	Specialist
JOB GRADE	11

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

All costs associated with a full-time/seasonal employee, including a computer, phone, walls, desk, etc...

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Delaying the approval of this position will negatively impact Community Development's succession planning efforts. With a sizable amount of employees potentially looking to retire in the near future, adequate steps must be taken to ensure that quality service is maintained. Delaying or rejecting this position will not alter the employee's decision to retire, but rather affect the level of service the Building Department is able to provide to the public.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

This approach will allow Community Development to retain existing knowledgeable employees while transitioning them into a seasonal status. This position would also be an option down the road for other individuals within the department who are approaching retirement. This allows for phasing of long term employees while passing along institutional knowledge, to have a new plan examiner/inspector staff in the 5-year outlook.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

The new position will increase the level of service provided by the Building Department by providing additional capacity for plans review and inspections.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

The Building Department has an opportunity with the current senior plans examiner/inspector looking to reduce his workload as he begins to approach retirement. The current position holds advanced credential which was required at the time in order to complete the department's functionality. Since that time an electrical inspector has been hired who can address this function within the department going forward. The proposed seasonal position would help during the busiest time of the year and be able to provide training experience and seasonal support. We are fortunate to have the employee who can phase into this seasonal role.

The County will see a greater return on their investment by creating a cost-effective way to transition the current senior plans examiner/inspector to a full-time seasonal position. He can then pass along his institutional knowledge to the new plans examiner/inspector, allowing the County to retain this valuable information. The new hired plans examiner/inspector will be trained during the slow period of the year in order to be prepared and up to speed by the busy season. This will allow them to learn the local area, codes, and industry while still allowing Community Development to maintain the same level of service during this transition period. This will increase the Building Department's overall capacity, especially during the most demanding times of the year.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

2020 New Position Request

POSITION TITLE:	Seasonal Part Time Special Events Technician
REQUEST TYPE:	Seasonal or Temp Position
DEPARTMENT:	Community Development
FUND:	General Fund
PREPARED BY:	Suzanne Wolf and Alex Sanchez

STRATEGIC PLAN: Link to Success Factors		
Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment <input type="checkbox"/> Responsibly maintained & enhanced County assets <input type="checkbox"/> Ease of mobility via safe & efficient transportation <input checked="" type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> A sense of personal and community safety <input type="checkbox"/> Diverse and livable housing options <input type="checkbox"/> Self-sufficient individuals and families <input checked="" type="checkbox"/> Access to recreation, education, arts and culture <input checked="" type="checkbox"/> Improved community engagement & participation	<input type="checkbox"/> Sustainable economy and employment <input type="checkbox"/> Affordable and quality health care options <input type="checkbox"/> High performing County leaders, teams and employees <input checked="" type="checkbox"/> Responsible and accountable stewardship of County assets

1) POSITION DESCRIPTION AND BACKGROUND:

Community Development has seen a steady increase in the number of special events that occur within the County, especially during the spring, summer and fall months. This position would assist the coordination of the high volume of special events that occur during the busy season. The Seasonal Special Events Permit Technician would also help coordinate the management plan developed with the Upper Castle Creek Caucus for summer special events and uses, including coordination of parking areas at trailheads, with the property owners, who are part of the management plan.

During 2019, a Planning Technician spent a majority of their time addressing special events, which detracted from their current workload and impacted the department's overall function. In 2018, a seasonal Special Event Permit Technician was hired to focus specifically on special events and Community Development was able to provide better service and coordination for each event. This is a position that is paid at an administrative level and thus worth the seasonal expenditure.

2) REVENUE STREAM: *This position can be funded by:*

Land Use Application and Permit Fees.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

The position would primarily support the Planning Department and would provide more capacity to assist the public and improve our service levels. This position would also support other departments (Open Space and Trails, Public Works, Sheriff, etc.) that deal with special events and can better help them when dealing with special events.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Non-Exempt
JOB SERIES	Assistant/Technician
EEO-4	Paraprofessionals
JOB CLASS	Technician
JOB GRADE	5

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

All costs associated with a part-time/seasonal employee, including a computer, phone, walls, desk, etc.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Without this position, Community Development would maintain its current capacity, which would not meet the current demand levels from the public. The public and staff's expectation of quality and timely service would continue to be impacted by the excessive workload. This impact would also affect the Planning Department's ability to pursue identified Land Use Code amendments and address other BOCC goals.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

A seasonal Special Events Permit Technician will reduce the burden on the Planning Technician, which will allow the Planning Technician to focus on daily service requests and expedite simple application review. Planners will then be able to focus on their other priorities, including more complex planning application review and Code amendments.

Community Development is in the process of updating our permit tracking system software to create a more efficient process. During this project, we have identified areas within our process that can be revised, such as the in-take process for planning applications and coordination of applications in the new system. The Planning Technician, who is currently consumed with Special Events, will be used to process pre-applications, in-take applications, and coordinate with the public and internally on applications.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

A Special Event Permit Technician will provide additional bandwidth to assist the public and improve our service levels. Response time and coordination will improve for special events and overall service as well.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

A Special Event Permit Technician will increase the productivity of the Planners by allowing them to focus on other priorities.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Special Event Applications Chart from 2015-2019

2020 New Position Request

POSITION TITLE:	Construction and Demolition Manager
REQUEST TYPE:	On-Going Position
DEPARTMENT:	SWC
FUND:	SWC Fund Balance
PREPARED BY:	Cathy Hall

STRATEGIC PLAN: Link to Success Factors

Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment	<input type="checkbox"/> A sense of personal and community safety	<input checked="" type="checkbox"/> Sustainable economy and employment
<input type="checkbox"/> Responsibly maintained & enhanced County assets	<input type="checkbox"/> Diverse and livable housing options	<input type="checkbox"/> Affordable and quality health care options
<input type="checkbox"/> Ease of mobility via safe & efficient transportation	<input type="checkbox"/> Self-sufficient individuals and families	<input type="checkbox"/> High performing County leaders, teams and employees
<input type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> Access to recreation, education, arts and culture	<input checked="" type="checkbox"/> Responsible and accountable stewardship of County assets
	<input type="checkbox"/> Improved community engagement & participation	

1) POSITION DESCRIPTION AND BACKGROUND:

The position would be responsible for monitoring construction and demolition (C&D) intake by project into the landfill; approving waste diversion plans for new construction and demolition projects; working with the County's Community Development department in coordinating approvals of waste diversion goals and plans; using dedicated software to track C&D diversion and providing final reports; doing field inspections of job sites; inspecting incoming C&D loads to the landfill; looking for end use markets of C&D materials; and managing the Drop and Swap program at the landfill.

2) REVENUE STREAM: *This position can be funded by:*

Increased fees on construction and demolition disposal at the landfill would provide the additional revenue needed to support this position. Additional monies to come from C&D diversion ordinance waste diversion permit deposit. SWC is estimating an additional \$1.8 million in revenue from the C&D diversion pricing structure changes.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

The C&D diversion ordinance will require additional monitoring and management that cannot be handled by the current staffing level. The new level of C&D management would require 40-hours a week of a staff person's time.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Exempt
JOB SERIES	Manager/Administrator
EEO-4	Officials and Administrators
JOB CLASS	Manager
JOB GRADE	11

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

Additional desktop computer required, cell phone, and desk phone. Estimating \$2,000 a year for continuing education and training.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

It's likely we could not make a C&D waste diversion program work without extra support.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

Waste going into the Pitkin County Landfill is approximately 58% construction and demolition debris. The current remaining airspace in the landfill is about four years, and a planned northern lateral expansion would add five to six years. Diverting as much waste is critical in saving the landfill airspace because any future expansions are uncertain. After all landfill airspace is consumed it is likely a waste transfer station will be constructed likely doubling the cost of waste disposal. A dedicated FTE that would focus on C&D and its diversion has the potential to add life to the landfill and find more end uses for C&D waste products.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

This position will support the rollout and implementation of the new C&D ordinance. The new ordinance will have a level of data tracking and reporting requirements that will be new to the SWC. The new ordinance will require timely interaction with ComDev to ensure reporting is done on time and to keep building and demo permits on schedule.

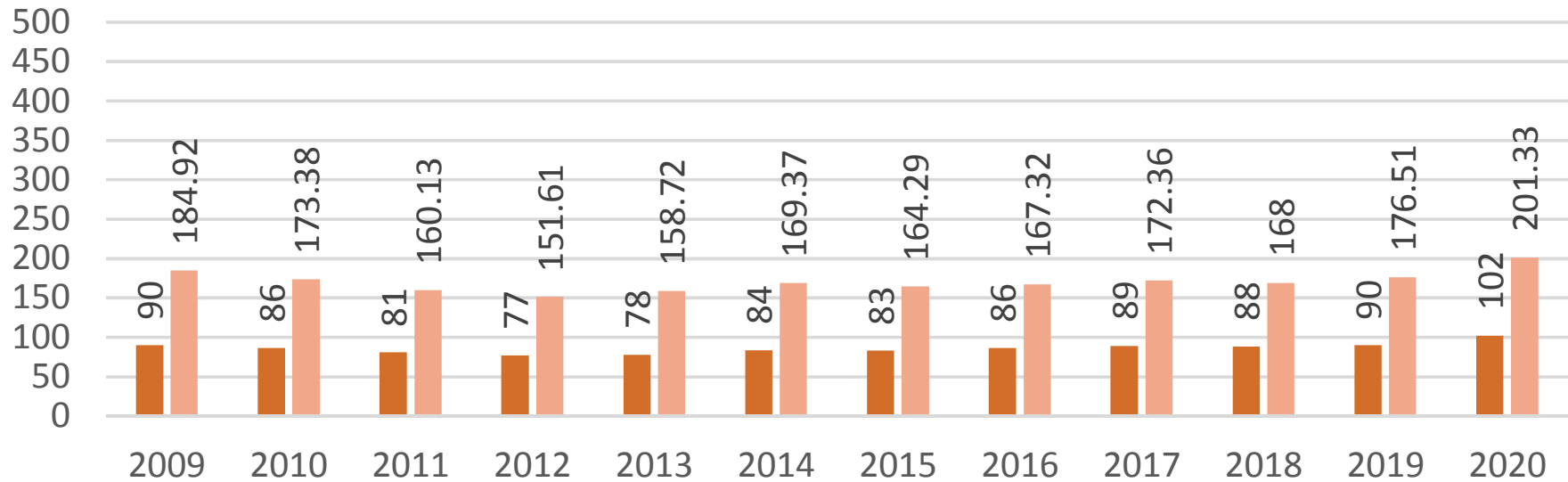
This position will also coordinate education and outreach for C&D diversion.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

This position will be required to coordinate with ComDev to provide real time feedback on the status of waste diversion plans and reports so that permits can be issued. This position will also authorize reimbursements of deposits associated with the C&D ordinance. In addition this position will also provide customer guidance on the ordinance and offer assistance in using tracking software and report submittal.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

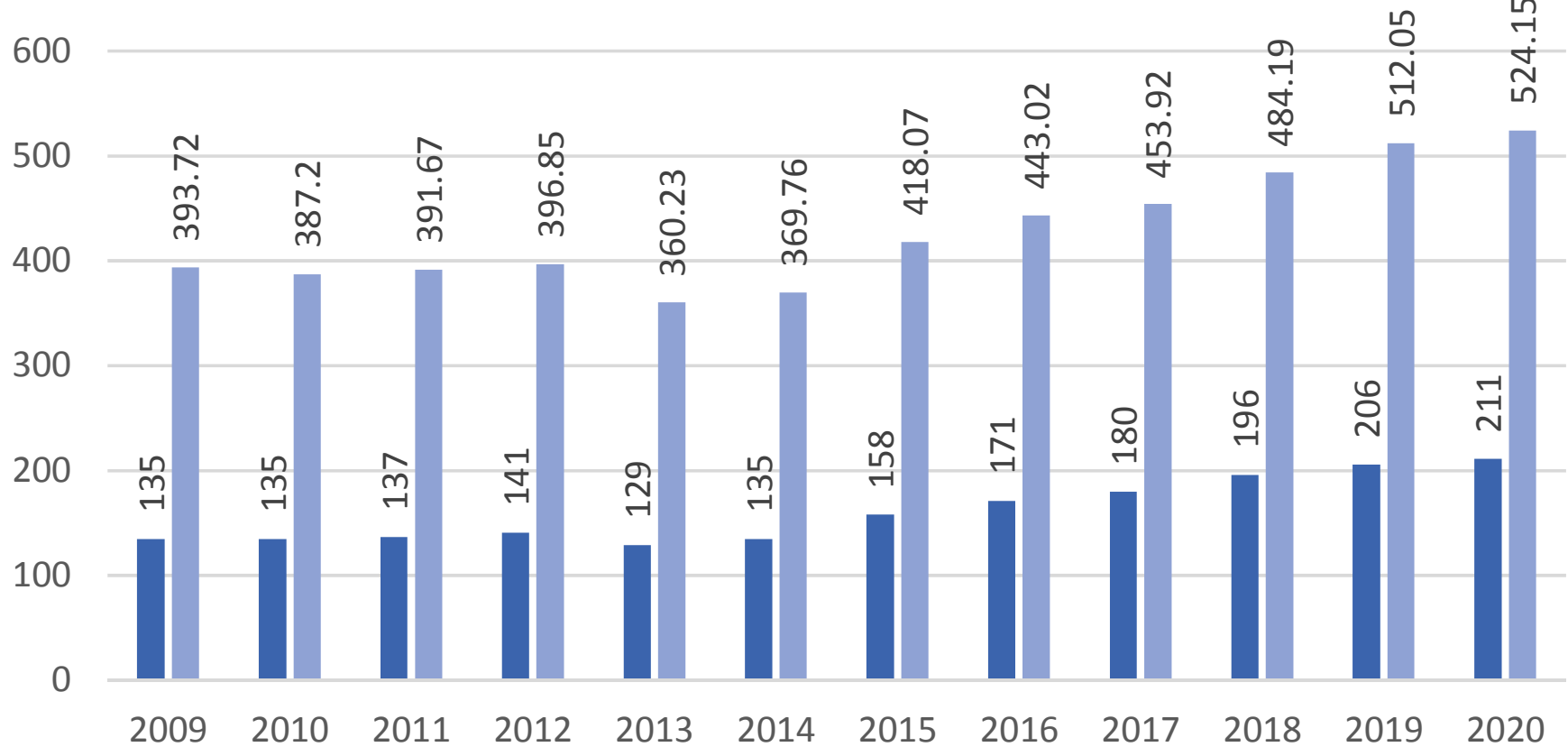
General Assets and Vehicle Equivalency Units



Assessor, Community Development, Coroner, Environmental Health, Facilities, Fleet, Manager, Motor Pool, Public Safety Radio, Public Works, Risk, Sheriff, Social Services, Weed Control

■ Assets ■ Equivalency

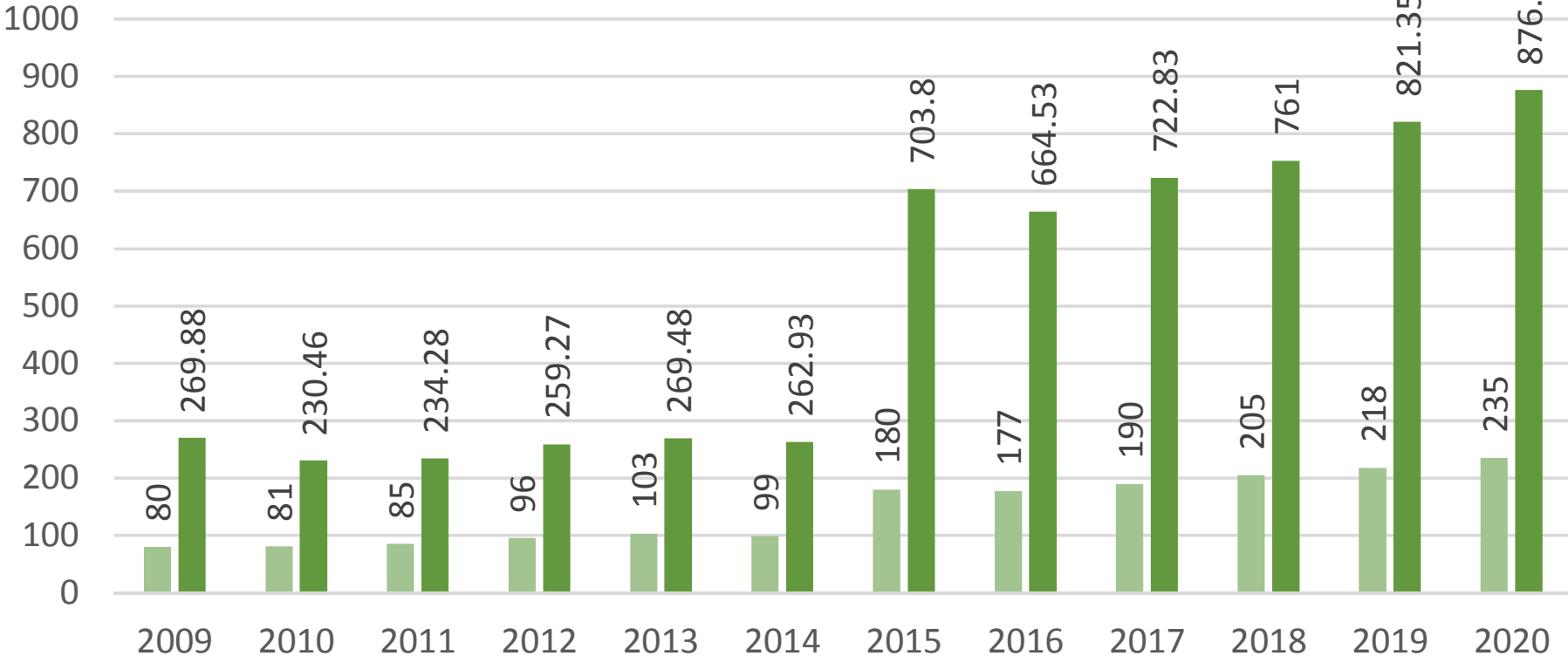
Special Revenue Assets and Vehicle Equivalency Units



Ambulance, Open Space & Trails, R&B, Health and Human Services,
Translator

■ Assets ■ Equivalency

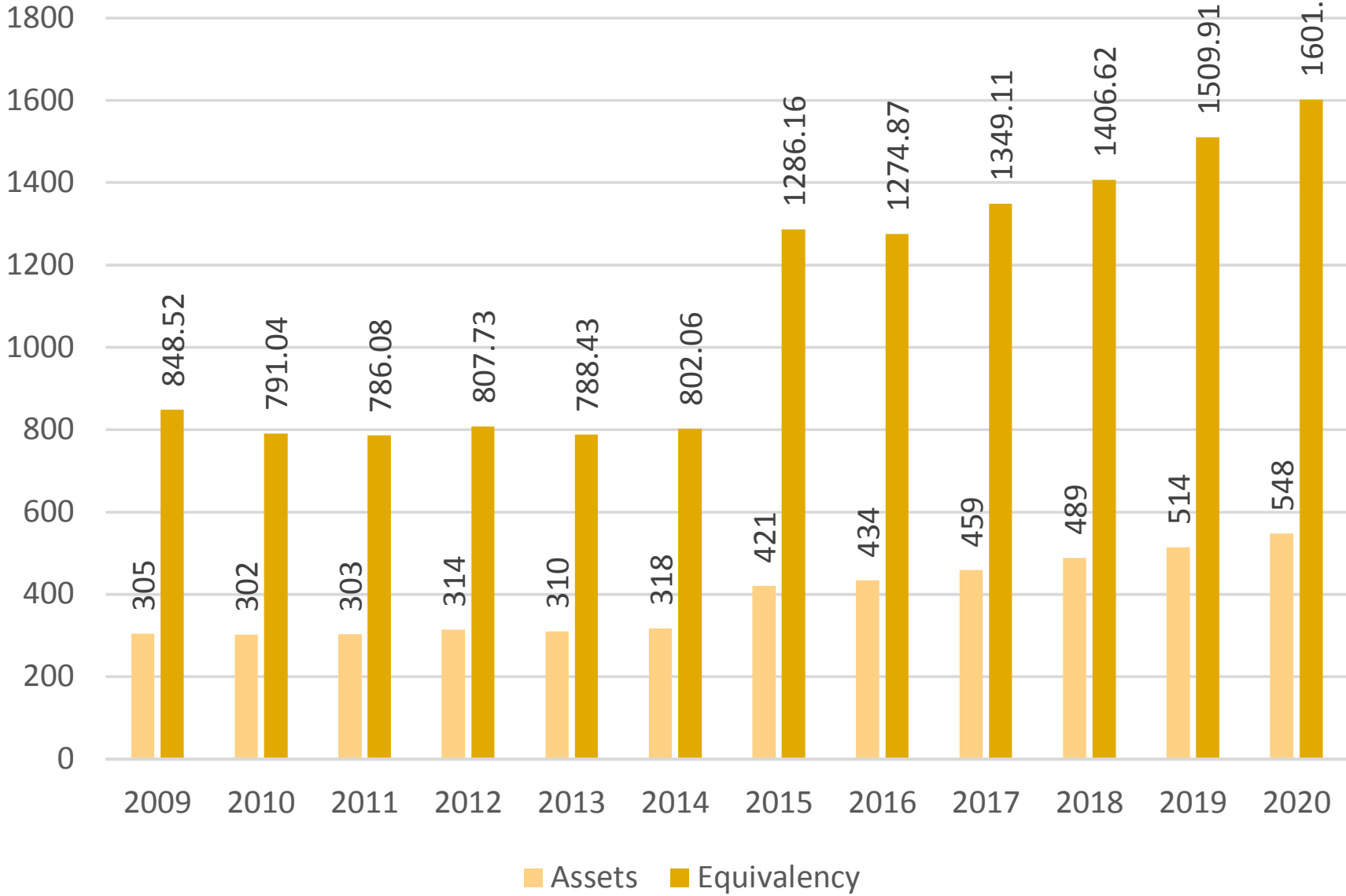
Enterprise Assets and Vehicle Equivalency Units



AFPD, Airport, Landfill & Recycle

Assets Equivalency

Total Fleet Assets and Vehicle Equivalency Units



2020 New Position Request

POSITION TITLE:	Fleet Mechanic
REQUEST TYPE:	On-Going Position
DEPARTMENT:	Fleet
FUND:	Fleet
PREPARED BY:	Jonah Frank

STRATEGIC PLAN: Link to Success Factors

Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment	<input checked="" type="checkbox"/> A sense of personal and community safety	<input checked="" type="checkbox"/> Sustainable economy and employment
<input checked="" type="checkbox"/> Responsibly maintained & enhanced County assets	<input type="checkbox"/> Diverse and livable housing options	<input type="checkbox"/> Affordable and quality health care options
<input checked="" type="checkbox"/> Ease of mobility via safe & efficient transportation	<input type="checkbox"/> Self-sufficient individuals and families	<input checked="" type="checkbox"/> High performing County leaders, teams and employees
<input checked="" type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> Access to recreation, education, arts and culture	<input checked="" type="checkbox"/> Responsible and accountable stewardship of County assets
	<input type="checkbox"/> Improved community engagement & participation	

1) POSITION DESCRIPTION AND BACKGROUND:

Fleet Mechanic - Senior Mechanic

Mechanics perform maintenance and repairs on a wide variety of vehicles and equipment to ensure all operations throughout the County are able to function and perform appropriate tasks with the assets they have available to them.

Fleet Mechanics provide a vital level of service and support to the organization, from routine preventative maintenance, to high-level service and repair, as well as emergency call out to support departments that are public-facing and require assets to be up and running at all times to meet safety requirements.

Mechanics must have great attention to detail. They must be able to work with various machines, computers, and tools, build and assemble machines or mechanical components according to specifications and requirements, inspect machines, engines, transmissions, and other components, run diagnostic tests to discover functionality issues, conduct repairs aiming for maximum reliability and efficiency, troubleshoot reported problems and resolve them in a timely manner. They must perform thorough maintenance on machinery, equipment, and systems, clean and apply lubricants to machinery components, replenish fluids and components of engines and machinery, provide consultation on correct maintenance and preventative measures to machine or vehicle users, and undertake other duties as assigned. They keep computer logs of work and report on issues they find.

Fleet management industry standards require over 15,000 labor hours in order to adequately service the current vehicle fleet. Fleet staff can currently produce 9,020 with no overtime because one Mechanic's annual labor hours equals 1,640 hours after PTO and training requirements. Given this reality, Pitkin County Fleet is short three mechanics in order to meet industry standards for mechanic-to-vehicle ratio. In 2018, Fleet had over 1,100 hours in over time trying to keep up with demand. This equated to approximately \$52,000 cost to the County and resulted in still being behind, staff burning out and had a negative impact on morale. Additionally, the back log of work is causing County operations to suffer.

2) REVENUE STREAM: *This position can be funded by:*

All of Fleet’s staffing requirements and costs are dispersed to all departments that utilize Fleet’s services. Fleet calculates an hourly labor rate to offset all costs. The primary areas of Fleet growth and cost increases requiring this additional support staff are: Enterprise and Special Revenue funds that have more than doubled the Fleet size. General fund vehicles and cost tracking with inflation have changed very little over the last 5 plus years (vehicle equivalency breakdown: GF=6.9%, Special Revenue=38.6%, Enterprise=54.3%). Additionally for parts staff there is the fact that we markup parts to cover operations and labor hours spent performing these tasks. All costs for fleet staff are dispersed on actual utilization of the department: parts, fuel, and labor.

Service level needed by Airport (timeliness of vehicle repairs for this primary transportation hub is paramount), Open Space and Landfill operations are key areas where a majority of increases in cost will be seen. These three departments are enterprise and special revenue funds that will be the main focus of the additional staff time and labor needs.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

Fleet Management supports all vehicle users in the County with a large focus on Airport, Landfill, Road & Bridge, Open Space and Sheriff’s Office departments with the rest of County operations requiring less than 1/8 of staff time.

Expanding Fleet’s staff will allow resources to be more effectively directed, as Fleet support is essential to the operations of the entire County. Improvements in Fleet’s ability to function efficiently will have wide-reaching benefits for all County departments. Fleet will be better equipped to provide high levels of service and accounting to keep the County operating as efficiently as possible.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Non-Exempt
JOB SERIES	Specialist/Coordinator
EEO-4	Skilled Craft Workers
JOB CLASS	Specialist
JOB GRADE	6-8

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

We could attempt to outsource more, but this is very challenging and more costly in the short and long-term. Costs will increase heavily with outsourcing due to the County’s physical location and types of specialized repair requirements.

By not staffing these positions, employees will continue to be overworked and will be forced to work excessive amounts of overtime, inevitably leading to problems related to stress, unhappy workers, unhealthy working environment, and greater staff turnover. Without adding staff positions, Fleet’s current growth trends will produce an ever-increasing demand on an already strained workforce.

Having a properly sized workforce is critical to operational safety and employee wellbeing, as it would allow employees adequate downtime and vacation flexibility so they can be happy and rested in order to function optimally while they’re at work.

Negative impacts are already being felt from all departments with increasing delays in repair times, as well as greater costs overall as Fleet is forced to outsource to meet increasing needs. Often repair firms have to travel long distances to perform repairs.

Staff's ability to keep vehicles and equipment operational and safe is decreasing as the need for repairs continues to grow faster than the existing ability to perform them. And with the level of services being requested, staff is having to defer preventative maintenance and repairs, leading to potentially much greater costs in the future.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

This position will help with organizational health by ensuring correct manpower levels to keep up with the ever-increasing demands of a growing County, while providing relief to current mechanics, who are overburdened with more work than they can handle a 40 hour workweek.

Over 1100 hours of overtime were required during the busy winter months and this is due to being understaffed.

The effect of having more feet on the ground will be increased morale and greater efficiency for all employees, ensuring that Fleet will continue to provide a safe and efficient work environment in which employees are healthy, focused, and motivated.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

With the amount of vehicles and equipment in the County more than doubling (100%) in under 5 years, demands for service have also grown over 100%, yet staff has only increased 33% in that time and is unable to keep up. Staffing needs to be adjusted to match growth and service level demands that are now stretching current resources thin or service will inevitably suffer. Measurement and data evaluation will be based on overall downtime, preventative maintenance scheduling and cost efficiency.

Customers will see more reliable, more uniformly scheduled preventative services and faster turnaround times for unscheduled maintenance and repairs. They will also have greater access to information relevant to the services they are provided, such as downtime expectations, and they will experience reduced costs as Staff will be able to greater analyze and evaluate costs in order to streamline operations and create efficiencies.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

One thing we have to keep in mind is that, because of rapid growth over the last 5 years, most of the assets are new enough that they haven't yet entered their mature maintenance phase. Fleet is just now beginning to experience increasing workload due to those vehicles aging. Cost saving is less down time for all departments.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Attached are graphs and spreadsheets showing Fleet growth.

2020 New Position Request

POSITION TITLE:	Fleet Parts
REQUEST TYPE:	On-Going Position
DEPARTMENT:	Fleet
FUND:	Fleet
PREPARED BY:	Jonah Frank

STRATEGIC PLAN: Link to Success Factors

Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment	<input checked="" type="checkbox"/> A sense of personal and community safety	<input checked="" type="checkbox"/> Sustainable economy and employment
<input checked="" type="checkbox"/> Responsibly maintained & enhanced County assets	<input type="checkbox"/> Diverse and livable housing options	<input type="checkbox"/> Affordable and quality health care options
<input checked="" type="checkbox"/> Ease of mobility via safe & efficient transportation	<input type="checkbox"/> Self-sufficient individuals and families	<input checked="" type="checkbox"/> High performing County leaders, teams and employees
<input checked="" type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> Access to recreation, education, arts and culture	<input checked="" type="checkbox"/> Responsible and accountable stewardship of County assets
	<input type="checkbox"/> Improved community engagement & participation	

1) POSITION DESCRIPTION AND BACKGROUND:

Parts operation at Fleet handles over \$1,000,000 in parts annually through 22,000 transactions. Growing from approximately \$600,000 and 17,000 transactions in 2016. Parts inventory ranges from \$300,000-\$500,000 seasonally. Fleet tracks, manages and verifies (inventories) all parts quarterly for finance requirements along with operational needs and efficiency. Parts staff is a key piece to Fleet operations to ensure mechanics work efficiently & operations flow effectively. There are well over 50 different vendors, computer ordering sites, and accounts supporting Fleet at Pitkin County. The ERP system has added complexity to invoicing for the existing parts employee and negatively impacted his capacity.

All Fleet parts are added to Fleet Management data base for tracking and inventory management, so they can be charged to corresponding departments or put into stock for faster repair, turn around and operational support requirements. Fleet has been covering parts employee capacity issues with temporary labor, mechanic time (which should be completing repairs) and management staff.

2) REVENUE STREAM: *This position can be funded by:*

All of Fleet's staffing requirements and costs are dispersed to all departments that utilize Fleet's services. Fleet calculates an hourly labor rate to offset all costs. The primary areas of Fleet growth and cost increases requiring this additional support staff are: Enterprise and Special Revenue funds that have more than doubled the Fleet size. General fund vehicles and cost tracking with inflation have changed very little over the last 5 plus years (vehicle equivalency breakdown: GF=6.9%, Special Revenue=38.6%, Enterprise=54.3%). Additionally for parts staff there is the fact that we markup parts to cover operations and labor hours spent performing these tasks. All costs for fleet staff are dispersed on actual utilization of the department: parts, fuel, and labor.

Service level needed by Airport (timeliness of vehicle repairs for this primary transportation hub is paramount), Open Space and Landfill operations are key areas where a majority of increases in cost will be seen. These three departments are enterprise and special revenue funds that will be the main focus of the additional staff time and labor needs.

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

Fleet Management supports all vehicle users in the County with a large focus on Airport, Landfill, Road & Bridge, Open Space and Sheriff's Office departments with the rest of County operations requiring less than 1/8 of staff time.

Expanding Fleet's staff will allow resources to be more effectively directed, as Fleet support is essential to the operations of the entire County. Improvements in Fleet's ability to function efficiently will have wide-reaching benefits for all County departments. Fleet will be better equipped to provide high levels of service and accounting to keep the County operating as efficiently as possible.

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Non-Exempt
JOB SERIES	Specialist/Coordinator
EEO-4	Skilled Craft Workers
JOB CLASS	Specialist
JOB GRADE	6

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

We could attempt to outsource more, but this is very challenging and more costly in the short and long-term. Costs will increase heavily with outsourcing due to the County's physical location and types of specialized repair requirements.

By not staffing these positions, employees will continue to be overworked and will be forced to work excessive amounts of overtime, inevitably leading to problems related to stress, unhappy workers, unhealthy working environment, and greater staff turnover. Without adding staff positions, Fleet's current growth trends will produce an ever-increasing demand on an already strained workforce.

Having a properly sized workforce is critical to operational safety and employee wellbeing, as it would allow employees adequate downtime and vacation flexibility so they can be happy and rested in order to function optimally while they're at work.

Negative impacts are already being felt from all departments with increasing delays in repair times, as well as greater costs overall as Fleet is forced to outsource to meet increasing needs. Often repair firms have to travel long distances to perform repairs.

Staff's ability to keep vehicles and equipment operational and safe is decreasing as the need for repairs continues to grow faster than the existing ability to perform them. And with the level of services being requested, staff is having to defer preventative maintenance and repairs, leading to potentially much greater costs in the future.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

This position will help with organizational health by ensuring correct manpower levels to keep up with the ever-increasing demands of a growing County, while providing relief to current mechanics, who are overburdened with more work than they can handle a 40 hour workweek.

This change would support a succession plan with current staff looking to retire in 3-4 years.

The effect of having more feet on the ground will increased morale and greater efficiency for all employees, ensuring that Fleet will continue to provide a safe and efficient work environment in which employees are healthy, focused, and motivated.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

With the amount of vehicles and equipment in the County more than doubling (100%) in under 5 years, demands for service have also grown over 100%, yet staff has only increased 33% in that time and is unable to keep up. Staffing needs to be adjusted to match growth and service level demands that are now stretching current resources thin or service will inevitably suffer. Measurement and data evaluation will be based on overall downtime, preventative maintenance scheduling and cost efficiency.

Fleet parts staff will first be tasked with helping bring Fleet operations up to the industry standard through developing and implementing new policy and operational standards.

Customers will see these changes in more reliable, more uniformly scheduled preventative services and faster turnaround times for unscheduled maintenance and repairs. As the shop supervisor will have more time to plan and delegate to the parts staff to prepare for service and repairs.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

One thing we have to keep in mind is that, because of rapid growth over the last 5 years, most of the assets are new enough that they haven't yet entered their mature maintenance phase. Fleet is just now beginning to experience increasing workload due to those vehicles aging. Cost saving is less down time for all departments.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

Attached are graphs and spreadsheets showing Fleet growth.

2020 New Position Request

POSITION TITLE:	Seasonal Maintenance Crew
REQUEST TYPE:	Seasonal or Temp Position
DEPARTMENT:	Open Space and Trails
FUND:	Open Space and Trails
PREPARED BY:	

STRATEGIC PLAN: Link to Success Factors

Flourishing Natural & Built Environment	Livable & Supportive Community	Prosperous Economy
<input checked="" type="checkbox"/> Conserved natural resources & environment	<input type="checkbox"/> A sense of personal and community safety	<input type="checkbox"/> Sustainable economy and employment
<input checked="" type="checkbox"/> Responsibly maintained & enhanced County assets	<input type="checkbox"/> Diverse and livable housing options	<input type="checkbox"/> Affordable and quality health care options
<input type="checkbox"/> Ease of mobility via safe & efficient transportation	<input type="checkbox"/> Self-sufficient individuals and families	<input type="checkbox"/> High performing County leaders, teams and employees
<input type="checkbox"/> Well planned & livable built environment	<input type="checkbox"/> Access to recreation, education, arts and culture	<input type="checkbox"/> Responsible and accountable stewardship of County assets
	<input type="checkbox"/> Improved community engagement & participation	

1) POSITION DESCRIPTION AND BACKGROUND:

CLASS DEFINITION:

Technician title covers job classes that work under close/basic supervision with detailed and specific instructions; requires skills in records management, and ability to understand and follow technical procedures, including closely related methods and procedures, with limited choices and basic options.

SUMMARY:

Under basic supervision, performs maintenance tasks on Open Space and Trails (OST) properties throughout the County. Duties may vary according to job assignment.

ESSENTIAL FUNCTIONS:

Essential functions, as defined under the Americans with Disabilities Act, may include any of the following representative duties, knowledge, and skills. This is not a comprehensive listing of all functions and duties performed by incumbents of this class; employees may be assigned duties which are not listed below; reasonable accommodations will be made as required. The job description does not constitute an employment agreement and is subject to change at any time by the employer. Essential duties and responsibilities may include, but are not limited to, the following:

- Sprays herbicides on weeds listed on the Pitkin County Designated Noxious Weed List found within all County OST assets.
- Performs a variety of property maintenance tasks to include trash removal, fence maintenance, and irrigation installation and repair.
- Assists with construction and demolition.
- Build and maintains new and existing trails.
- Repairs and installs signage.
- Supports the relationship between Pitkin County government and the general public by demonstrating courteous and cooperative behavior when interacting with citizens, visitors, and County staff; maintains confidentiality of work-related issues and County information; performs other duties as required or assigned.

- Maintains regular and reliable attendance.

MINIMUM QUALIFICATIONS:

Education and Experience:

High school diploma or GED equivalent; AND one year of experience in landscaping or grounds maintenance; OR an equivalent combination of education, training, and experience.

Required Licenses or Certifications:

- Must possess a valid Colorado Driver’s License and acceptable Motor Vehicle Record.
- Class A Commercial Colorado Driver’s License (preferred).
- Pesticide Applicator License (preferred).

KNOWLEDGE AND SKILLS:

Knowledge of:

- Construction methods and materials.
- Landscaping practices.
- Irrigation system installation and repair.
- Noxious weed identification and related herbicide application.
- Safety policies, procedures, and practices.

Knowledge of (Job Class Standard):

- Safety policies, procedures, and practices for basic construction industry standards.
- Inventory management methods and practices.
- Personal protective equipment and proper use.
- Equipment troubleshooting methods.
- General maintenance practice and procedures.

Skill in:

- Applying herbicides and pesticides in accordance with policies and procedures.

Skill in (Job Class Standard):

- Organizing and prioritizing work to meet deadlines and accomplish tasks.
- Handling multiple tasks simultaneously, under pressure, and in emergency and stressful situations.
- Microsoft Office Products.
- Communicating effectively both verbally and in writing.
- Establishing and maintaining effective working relationships.
- Operating tools and equipment safely.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT:

- Majority of work is performed outdoors with exposure to inclement weather conditions, hazardous chemicals, and potentially dangerous tools and equipment. Ability to hike moderate distances.

2) REVENUE STREAM: *This position can be funded by:*

Open Space & Trails property tax

3) ORGANIZATIONAL IMPACT: *Describe the impacts to the organization of staffing this position. Support will be needed from which departments? What areas of the County will be supported by this position?*

Open Space and Trails – Maintenance, Rangers

4) ESTIMATED CLASSIFICATION AND COMPENSATION: *Select or type the categories for this position, if known.*

FSLA	Non-Exempt
JOB SERIES	Assistant/Technician
EEO-4	Technicians
JOB CLASS	Technician
JOB GRADE	2

5) ADDITIONAL COSTS: *List any one-time or on-going costs associated with the new position (i.e. computer, phone, desk, education & training, clothing, vehicle, etc.)*

This position will not require a computer, phone, desk, education or training in year 1. We will need to add the following amounts to our clothing and PPE line items:

Per/yr Maint. Employee

\$300 for clothing (pants, pack, rain gear, hats, etc)

\$250 safety boot allowance

\$150 uniform

\$515 PPE

The addition of this maintenance employee does require an additional work truck, which Jonah Frank has included in the 2020 OST equipment budget.

6) ALTERNATIVE ANALYSIS: *What other approaches are there to achieving the desired outcome? What are the impacts of delaying or not staffing the position?*

Maintaining current service levels for OST, and not performing upcoming restoration projects on OST managed properties with OST staff.

7) HOW DOES THE POSITION SUPPORT ORGANIZATIONAL HEALTH:

The capacity of the maintenance crew has been exceeded with the additional properties and trails OST manages. The additional seasonal maintenance Crew will also add the ability for OST to perform some restoration functions in-house. The addition of a seasonal foreman will allow the seasonal returning staff a way to expand their skills and spread the supervision of the expanded maintenance crew to two supervisors.

8) HOW DOES THE POSITION SUPPORT SERVICE DEMAND: *Describe how the level of service will be increased, what impacts customers will experience, and how the increase will be evaluated and/or measured.*

An added member to our OST maintenance crew increases the amount of labor hours that ultimately will increase our level of service/maintenance and stewardship of all OST assets, open spaces, and trails. OST can improve the aesthetics of our trail corridors, greater coverage for weed control, faster sign installation, and a higher level of maintenance of OST properties and infrastructure such as property fences, trail and bridge surfaces. Most notably the implementation of OST projects such as the Rio Grande node plan, and the many upcoming open space property restoration projects can be completed in-house which will save the program funds since finding specialized contractors for this work has been difficult and expensive. An added member to our OST maintenance crew also allows the ability of our veteran OST maintenance crew staff the time to execute upcoming restoration projects on OST managed properties.

9) HOW DOES THE POSITION CREATE EFFICIENCIES: *Describe the return on investment of this request. Does the position provide any efficiency savings or increased productivity? Will this position reduce costs in another area (in which case the funding should reflect a budget offset)?*

The greatest benefit of adding another member to our OST maintenance crew is that it allows OST the ability to take on our restoration projects in-house. With the last year's addition of Liza Mitchell, OST Natural Resource Planner, we now have a staff member that can work with our environmental consultants to implement restoration projects on OST lands that improve wildlife habitat and help return the flora on our lands back to native species. However, restoration projects are difficult to find contract labor crews for, and OST already owns the equipment necessary to complete these projects. So, by adding crew members to our seasonal OST maintenance crew, we have more crew hours available that ultimately help free up our veteran crew members that are efficient equipment operators to work with Liza and our consultants to complete the many restoration projects slated for our properties in the upcoming years. Implementing restoration projects with OST staff avoids the difficulty of trying to find skilled contract labor with restoration project experience, thus improving efficiency of said projects as well as the ability to execute said projects at the appropriate timing which greatly increases the overall success of such projects.

10) ADDITIONAL INFORMATION: *Provide additional information or attach documents, as applicable.*

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