



ROUTT COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA COMMUNICATION FORM

ITEM DATE: January 27, 2020	ITEM TIME:

FROM:	Ray DuBois, Public Works Director
TODAY'S DATE:	January 17, 2020
AGENDA TITLE:	ADDITION OF NEW POSITION TO PUBLIC WORKS DEPARTMENT

CHECK ONE THAT APPLIES TO YOUR ITEM:
<input type="checkbox"/> ACTION ITEM
<input type="checkbox"/> DIRECTION
<input checked="" type="checkbox"/> INFORMATION

I. DESCRIBE THE REQUEST OR ISSUE:
Discussion regarding the addition of 1.0 FTE to Public Works Department. The new position will help address the increasing workload and facilities maintenance backlog in the Facilities Management Department, which is part of the Public Works Department.

II. RECOMMENDED ACTION (motion):

III. DESCRIBE FISCAL IMPACTS (VARIATION TO BUDGET):
PROPOSED REVENUE (if applicable): N/A
CURRENT BUDGETED AMOUNT: \$84,825
PROPOSED EXPENDITURE: \$84,825
FUNDING SOURCE: Facilities Management operations budget
SUPPLEMENTAL BUDGET NEEDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>

IV. IMPACTS OF A REGIONAL NATURE OR ON OTHER JURISDICTIONS (IDENTIFY ANY COMMUNICATIONS ON THIS ITEM):
None



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V. BACKGROUND INFORMATION:

It has been a little more than two years since the Facilities Management Department merged with the Road & Bridge Department; the merger created the Public Works Department.

The Facilities Management Department was formed in late 2017 when the Building & Plant/Purchasing/Fairgrounds/Custodial Department was reorganized following the retirement of the department director.

The Purchasing function became a standalone Purchasing Department overseen by the Deputy County Manager, and the Building & Plant, Fairgrounds and Custodial functional areas were renamed the Facilities Management Department.

The Facilities Management and Road & Bridge departments remain as separate functional areas and operate under the direction of the Public Works Director.

The workload within Facilities Management is steadily increasing, and the current staffing levels and position levels are not adequate to meet the demands placed on the department and director. Work demands are increasing, in part, because of aging facilities, increased number of facilities, increased use of county buildings, expansion of services and amenities at the Fairgrounds, large projects such as the CLEF, employee security concerns, and the need to create more financially and environmentally sustainable facilities.

The proposed personnel addition will benefit all functional areas within the Public Works Department.

The Routt County 2020 Budget includes the salary for the addition of a fulltime position in the Public Works Department.

VI. LEGAL ISSUES:

None identified

VII. CONFLICTS OR ENVIRONMENTAL ISSUES:

None

VIII. SUMMARY AND OTHER OPTIONS:

Previously presented during 2020 budget process.

IX. LIST OF ATTACHMENTS: Supplemental Budget Request

Previously submitted.