

2024 Budget Requests - Public Works Department

Request Title	Request Priority	2024 Cost
Public Works		
Deputy Director - CIP	1	179,031
Deputy Director – Transportation & Mobility	2	179,031
Traffic Operations Engineer	3	187,043
Project Inspector	4	201,924
Construction Inspector 1	5	141,104
Construction Inspector 2	6	141,104
Right-of-Way Litter Abatement	7	500,000
Fleet Management Software Upgrade	8	120,000
Asset Manager	9	145,252
CIPP Project Manager	10	157,139
4 Parks Operations Technicians	11	487,065
Replacement of Event Support Trailer	12	24,000
PW - Public Works Total		2,462,693



Initial Budget Request PDF

Request Info			
Request Title:	Deputy Director - CIP	Workflow Instance ID:	New Position - without vehicle_ID89_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 10:15 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	179,031		
Ongoing Maintenance Cost:	175,501		
Description:	Deputy Director of Public Works – Capital Projects Delivery. Under general direction of the Director of Public Works, plan, manage, coordinate, direct, and supervise programs and operations of the Engineering-Capital Projects Division, including projects for: streets and drainage, SACWSD water and sewer, floodplain management, public buildings, neighborhood and park enhancements, and construction management.		
Justification:	The CIPP program currently has over 55 capital maintenance and capital projects. The capital projects are delayed and need a leader to assist the CIP Manager to hire vacant positions, increase production and deliver CIP projects more effectively. The City Council has directed staff to improve on the delivery of projects and this position would vastly assist the project delivery and oversee the development of processes and procedures for project delivery.		
Alternative Options:	Continue to operate with the Director taking on more to oversee the management of the CIP Program, which will take them away from other duties.		

2024 Budget Requests - Public Works Department

City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID89_05-19-2023

2024 Budget Requests - Public Works Department

New Position			
Position Title:	Deputy Director of Public Works – CIP Project Delivery	Position Type:	Full Time
Job Duties/Function:	Plan, manage, coordinate, direct, and supervise programs and operations of the Engineering-Capital Projects Division, including but not limited to: inspections, quality control of all construction projects, preparation of design and contract documents, maintenance of engineering maps, records, GIS database, floodplain management, annual department budget, capital program planning, acquisition of easements and rights-of-way, liaison with private utility companies, preparation of construction standards, performing internal process improvement assessments, asset management, review of designs and issuance of permits for utility construction within the City.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	ALL
Annual Base Salary:	165000	Grade:	
Annual Benefits Cost:	45000		
Total Position Cost:	210000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Use PW Deputy Director salary range, would need specific job description.
Grade:	
Annual Base Salary:	136173
Annual Benefits Cost:	38128
Total Position Cost:	174301
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Deputy Director - Capital Projects Delivery	Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.50
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position will hold the CIP staff accountable to delivering projects, which will save money lost due to inflation and construction cost escalation. These savings can be used to complete other CIP projects.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The CIP Program serves the entire City, especially when it comes to pavement management. This position will allow the CIP Manager to focus on project assignments, growing the CIP PM's and providing reports and updates on the progress of the CIP Program.		
			492

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for over two years. Even with the two approved Project Manager positions in 2023, hiring has been difficult due to the highly competitive job market. The capital projects are delayed and need a leader to assist the CIP Manager to hire vacant positions, increase production and deliver CIP projects more effectively. The City Council has directed staff to improve on the delivery of projects and this position would vastly assist the project delivery and oversee the development of processes and procedures for project delivery.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.50
Justification:	This position would oversee the delivery of capital projects throughout the City in all areas of the socio-economic community. The delivery of these projects will improve transportation, drainage, and mobility for the community. Improving the infrastructure in our community will gain buy-in for private property owners to better maintain their property, which will sustain property values and provide a pleasing place to reside.			
Total Score (highest possible score = 40)				34.50



Initial Budget Request PDF

Request Info			
Request Title:	Deputy Director – Transportation & Mobility	Workflow Instance ID:	New Position - without vehicle_ID82_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Pamela Young
Department:	PW - Public Works	Submission Date:	5/19/2023 9:17 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	179,031		
Ongoing Maintenance Cost:	175,501		
Description:	Deputy Director of Public Works – Transportation & Mobility		
Justification:	<p>This position will oversee the transportation and traffic operations for the City. Under their leadership, they will work to maintain the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs. This position will ensure the Council mission statement and objectives are met, annually review and document the strategic management plan describing the available system assets and operations, plans for improvement (including plans to update signal timing) and include plans for the correction of the types of deficiencies identified. This position will set measures and periodic collection and evaluation of performance data relative to those measures, ensure mining and analysis of automatically collected data used to support the evaluation of system. This position will communicate paths that are easy for the public to use, ensure the resolution of issues and servicing of requirements involving other stakeholders, and support staff overseeing signal</p>		

	<p>preemption, transit priority, corridor coordination, and coordination of signal timing with other agencies.</p> <p>This position will also represent the City at regional forums (NATA, DRCOG, US85 Coalition, RTD, etc.) on transportation matters. The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by the Transportation Engineer. This position will allow the division to grow as the City grows to ensure the transportation planning and implementation is robust for the community.</p>
<p>Alternative Options:</p>	<p>Continue to operate with the Director taking on more to oversee the management of transportation and mobility functions, which will take them away from other duties.</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID82_05-19-2023</p>

New Position			
Position Title:	Deputy Director of Public Works – Transportation & Mobility	Position Type:	Full Time
Job Duties/Function:	Oversee CIP Program and serve as Director when Director is absent.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	This position will assist the accountability for delivering transportation related CIP projects. This position has not been designated to a particular CIPP project, but will oversee the daily work management of the T&M staff for transportation related CIP projects.
Annual Base Salary:	165000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	205000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Have salary range established.
Grade:	
Annual Base Salary:	136173
Annual Benefits Cost:	38128
Total Position Cost:	174301
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:		Department:	Public Works	
	Deputy Director - Transportation & Mobility	Priority:	2	
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				3.00
Subtotal - Council Goals				20.50
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				3.00
Justification:	This position will oversee the transportation and traffic operations for the City. Under their leadership, they will work to maintain the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs. This position will ensure the Council mission statement and objectives are met, annually review and document the strategic management plan describing the available system assets and operations, plans for improvement (including plans to update signal timing) and include plans for the correction of the types of deficiencies identified. This position will set measures and periodic collection and evaluation of performance data relative to			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	This position serves the entire City. This position will also represent the City at regional forums (NATA, DRCOG, US85 Coalition, RTD, etc.) on transportation matters. The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by the Transportation Engineer. This position will allow the division to grow as the City grows to ensure the transportation planning and implementation is robust for the community.			
	500			

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Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to transportation and traffic engineering duties despite the City doubling in population over the last 10 years. Population growth directly effects traffic and the traffic operations system has grown as well. Even with the approved Transportation Planner and reclassification of the Transportation Engineer to the Transportation & Mobility Manager, the responsibilities of keeping the public safety through proper planning and traffic operations maintenance, more guidance is required. The City Council has made traffic operations a top priority and this position would vastly assist the Director to lead transportation and mobility functions.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This position would oversee the transportation & mobility functions of the City, which are critical to serve all areas of the socio-economic community. There are some parts of the City where citizens may not have vehicles to get to work so it is imperative to provide multi-modal options. Improving the transportation infrastructure in our community will move the City one step closer to obtaining FHWA's Vision Zero campaign to eliminate transportation fatalities.			
Total Score (highest possible score = 40)				35.50



Initial Budget Request PDF

Request Info			
Request Title:	Traffic Operations Engineer	Workflow Instance ID:	New Position - with vehicle_ID78_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Pamela Young
Department:	PW - Public Works	Submission Date:	5/19/2023 9:00 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	187,043		
Ongoing Maintenance Cost:	152,728		
Description:	Traffic Operations Engineer		
Justification:	<p>This position is a critical component to operate and maintain traffic operations for the City. This position will oversee preventative maintenance of traffic systems, timing of traffic signals and school flashing lights, respond to customer inquiries, review development traffic impact studies, monitor traffic signal operations daily, and oversee the traffic signal maintenance contractor. Having this position will keep the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs.</p> <p>The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by this Traffic Operations Engineer. According to a study performed by the Federal Highway Administration (FHWA), an industry standard is having one Traffic Engineer for <75-100 signals maintained by a City. Having this position now will set the City up for success as it adds more and more traffic signals in this high growth</p>		

	<p>environment. This position will ensure signal timing performance is reviewed at periods established by management plans but should not exceed 30 to 36 month periods and oversee the retiming of signals as needed. This position will ensure there is a methodology for determining the number of daily timing plans required as well as weekend and special function timing plans utilized. They will review the system performance data to determine necessary phasing changes or intersection improvements are made and provide a systematic review of the number of timing plans needed and the periods for which they should be employed. They will also identify changes in functional requirements such as the need for pedestrian treatment, preemption, transit priority, diversion timing plans and evacuation timing plans identified and a plan developed for their implementation. This position will also oversee the long lane striping program.</p>
<p>Alternative Options:</p>	<p>Utilize outside consultants to provide support at much higher cost</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>
<p>Link to Attachments:</p>	<p>https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID78_05-19-2023</p>

New Position			
Position Title:	Traffic Operations Engineer	Position Type:	Full Time
Job Duties/Function:	Oversee the traffic operations of the City.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	This position will is critical to ensuring CIP projects related to traffic related projects are delivered. This position has not been designated to a particular CIPP project, but will oversee projects related to traffic CIP.
Annual Base Salary:	110000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	150000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Used Transportation Engineer salary range.
Grade:	
Annual Base Salary:	107444
Annual Benefits Cost:	30084
Total Position Cost:	137528
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate Need Fleet Review
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	5000
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Traffic Operations Engineer	Department:	Public Works
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.50
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component to operate and maintain traffic operations for the City. This position will oversee preventative maintenance of traffic systems, timing of traffic signals and school flashing lights, respond to customer inquiries, review development traffic impact studies, monitor traffic signal operations daily, and oversee the traffic signal maintenance contractor. Having this position will keep the traffic operations systems in an exceptional state, which will save the City money over the years by reducing replacement costs, overtime costs for responding after hours, and capital costs.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	This position serves the entire City. The City maintains 50 traffic signals, responds to traffic calming requests, and maintains all the pavement markings and traffic signage in the City. Most of the maintenance is performed by contractors managed by this Traffic Operations Engineer. According to a study performed by the Federal Highway Administration (FHWA), an industry standard is having one Traffic Engineer for <75-100 signals maintained by a City. Having this position now will set the City up for success as it adds more and more traffic signals in this high growth environment. This position will ensure signal timing performance is reviewed at periods established by management plans but should not exceed 30 to 36 month periods and oversee the		

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to transportation and traffic engineering duties despite the City doubling in population over the last 10 years. Population growth directly effects traffic and the traffic operations system has grown as well. Even with the approved Transportation Planner and reclassification of the Transportation Engineer to the Transportation & Mobility Manager, the responsibilities of keeping the public safety through proper planning and traffic operations maintenance, more guidance is required. The City Council has made traffic operations a top priority and this position would vastly assist the Director to lead transportation and mobility functions.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.50
Justification:	This position would oversee the transportation & mobility functions of the City, which are critical to serve all areas of the socio-economic community. There are some parts of the City where citizens may not have vehicles to get to work so it is imperative to provide multi-modal options. Improving the transportation infrastructure in our community will move the City one step closer to obtaining FHWA's Vision Zero campaign to eliminate transportation fatalities.			
Total Score (highest possible score = 40)				34.50



Initial Budget Request PDF

Request Info	
Request Title:	Project Inspector
Workflow Instance ID:	New Position - with vehicle_ID80_05-19-2023
Request Type:	New Position - with vehicle
Submitter:	Pamela Young
Department:	PW - Public Works
Submission Date:	5/19/2023 9:06 PM
Division:	PW_409 - Public Works/Engineering
Priority Rank:	4
Budget Year:	2024
Budget Year Cost:	201,924
Ongoing Maintenance Cost:	167,609
Description:	Project Inspector
Justification:	<p>There was a person in this position who retired in 2023 and the position was reclassified to a Construction Inspection Manager. This position is backfilling the previous position.</p> <p>This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.</p> <p>The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.</p>

2024 Budget Requests - Public Works Department

	This position will serve as a senior position under the Construction Inspection Manager with some supervisory responsibility.
Alternative Options:	Utilize outside consultants to inspect projects at much higher cost.
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID80_05-19-2023

New Position			
Position Title:	Project Inspector	Position Type:	Full Time
Job Duties/Function:	Oversee the construction of CIP & Development construction projects and assist managing ROW projects. Provide some supervision to Construction Inspectors		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	This position will be critical to ensuring a CIP project is constructed in accordance to the plans and specs. This position has not been designated to a particular CIPP project, but will oversee the daily work management of the contractors performing construction.
Annual Base Salary:	75000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	115000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
				0

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Told same as Project Manager, used PW Project Manager salary range.
Grade:	
Annual Base Salary:	119070
Annual Benefits Cost:	33339
Total Position Cost:	152409
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	5000
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Pamela Young
Submitter Email:	pyoung@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Project Inspector	Department:	Public Works
		Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.50
Subtotal - Council Goals			19.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.		
			520

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to construction inspection. There are currently one Construction Inspection Manager and three construction inspectors after one of the inspector positions was reclassified to the Manager position. This leaves a shortfall of inspectors to oversee all the construction activity in the City. Typically, an inspector has over 10 projects, which is too many to adequately inspect. Having two more inspectors will allow more manageable oversight of construction projects. Construction inspection Successful delivery of a project is in the details having proper QA/QC is a critical element of project delivery and minimizing future maintenance costs.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification:	This position would oversee the construction inspection on all construction projects in the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				33.50



Initial Budget Request PDF

Request Info	
Request Title:	Construction Inspector
Workflow Instance ID:	New Position - with vehicle_ID87_05-19-2023
Request Type:	New Position - with vehicle
Submitter:	Christopher Johnson
Department:	PW - Public Works
Submission Date:	5/19/2023 9:57 PM
Division:	PW_409 - Public Works/Engineering
Priority Rank:	5
Budget Year:	2024
Budget Year Cost:	141,104
Ongoing Maintenance Cost:	101,789
Description:	Construction Inspector
Justification:	<p>This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.</p> <p>The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.</p>
Alternative Options:	Utilize outside consultants to inspect projects at much higher cost.
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID87_05-19-2023

New Position			
Position Title:	Construction Inspector	Position Type:	Full Time
Job Duties/Function:	Oversee the construction of CIP & Development construction projects and assist managing ROW projects.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	All
Annual Base Salary:	70000	Grade:	
Annual Benefits Cost:	30000		
Total Position Cost:	100000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range.
Grade:	
Annual Base Salary:	71554
Annual Benefits Cost:	20035
Total Position Cost:	91589
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	9000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Construction Inspector	Priority:	5
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.50
Subtotal - Council Goals			19.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.		

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to construction inspection. There are currently one Construction Inspection Manager and three construction inspectors after one of the inspector positions was reclassified to the Manager position. This leaves a shortfall of inspectors to oversee all the construction activity in the City. Typically, an inspector has over 10 projects, which is too many to adequately inspect. Having two more inspectors will allow more manageable oversight of construction projects. Construction inspection Successful delivery of a project is in the details having proper QA/QC is a critical element of project delivery and minimizing future maintenance costs.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	This position would oversee the construction inspection on all construction projects in the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	Construction Inspector
Workflow Instance ID:	New Position - with vehicle_ID87_05-19-2023
Request Type:	New Position - with vehicle
Submitter:	Christopher Johnson
Department:	PW - Public Works
Submission Date:	5/19/2023 9:57 PM
Division:	PW_409 - Public Works/Engineering
Priority Rank:	6
Budget Year:	2024
Budget Year Cost:	141,104
Ongoing Maintenance Cost:	101,789
Description:	Construction Inspector
Justification:	<p>This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.</p> <p>The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.</p>
Alternative Options:	Utilize outside consultants to inspect projects at much higher cost.
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID87_05-19-2023

New Position			
Position Title:	Construction Inspector	Position Type:	Full Time
Job Duties/Function:	Oversee the construction of CIP & Development construction projects and assist managing ROW projects.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	All
Annual Base Salary:	70000	Grade:	
Annual Benefits Cost:	30000		
Total Position Cost:	100000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	Chevrolet
Model:	Colorado
Cost:	40000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:

Estimated Total Cost: \$40000

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range.
Grade:	
Annual Base Salary:	71554
Annual Benefits Cost:	20035
Total Position Cost:	91589
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Finance Estimate, need fleet review.
Revised Initial Cost:	45000
Revised Ongoing Maintenance Cost:	9000
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license and data wiring ports.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Construction Inspector	Priority:	6
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.50
Subtotal - Council Goals			19.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position is a critical component of the land development process to ensure construction on CIP and development projects are constructed in accordance to the City's Engineering Construction Standards & Specifications. Ensuring the infrastructure is constructed properly will save the City money in maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City and inspect construction projects in all locations of the City. This position will also enforce traffic control plans for ROW permit jobs for the safety of the entire community. The City Council made a point to stress the importance of having excellent inspection services to oversee construction at a Study Session.		
			538

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The PW-Eng Division has been short staffed for many years related to construction inspection. There are currently one Construction Inspection Manager and three construction inspectors after one of the inspector positions was reclassified to the Manager position. This leaves a shortfall of inspectors to oversee all the construction activity in the City. Typically, an inspector has over 10 projects, which is too many to adequately inspect. Having two more inspectors will allow more manageable oversight of construction projects. Construction inspection Successful delivery of a project is in the details having proper QA/QC is a critical element of project delivery and minimizing future maintenance costs.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	This position would oversee the construction inspection on all construction projects in the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				33.00



Initial Budget Request PDF

Request Info	
Request Title:	Right-of-Way Litter Abatement Enhancement via Contracted Services
Workflow Instance ID:	Budget Enhancement_ID72_05-19-2023
Request Type:	Budget Enhancement
Submitter:	Pamela Young
Department:	PW - Public Works
Submission Date:	5/19/2023 8:45 PM
Division:	PW_410 - Public Works/Parks Maintenance
Priority Rank:	7
Budget Year:	2024
Budget Year Cost:	500,000
Ongoing Maintenance Cost:	500,000
Description:	Contract maintenance of ROW throughout the City including litter removal
Justification:	In alignment with City Council and City Managements desire to enhance the aesthetics of the overall community, specifically related to the appearance of City entryways and major thoroughfares including CDOT roadways, solicit contractor services to complete maintenance as needed in support and in addition to adjacent property owner's and/or CDOT current maintenance practices. This item can be used to supplement additional mowing services as needed.
Alternative Options:	1. Continue to rely on enforcement of current code/ordinances that prove challenging to enforce and/or attain desired aesthetics through timing constraints of enforcement.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID72_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Relieve efforts on Code Enforcement working to compel entities that are not compelled or able to comply with requirements of Duty to Maintain ordinances
Budget Risks:	Allocation of funds to perform maintenance on areas currently not required to be maintained by City, in order to achieve elevated service and increased aesthetics to overall community, image and environment.
Budget Enhancement:	Outside Services

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Litter Abatement Program	Department:	Public Works
		Priority:	7
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			17.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.50
Justification:	Increased aesthetics, image and civic pride is the targeted benefits from this program.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All members of the community will benefit from increased levels of service throughout the City. This program will collect litter from CDOT and City ROW's, especially the gateways to the City.		
			542

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification: deferred or omitted maintenance by adjacent property owners and/or lower level of service standards by agencies adjacent to City or within enclaves of the City that are not annexed has been increasing the undesired appearances and conditions throughout the City over time.				
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification: This project will improve the aesthetics of the areas around the Core City and gateways to the City. Providing litter cleanup will clean the area up and provide a sense of pride and could encourage private property owners to clean their property.				
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info			
Request Title:	Fleet Management Software Upgrade	Workflow Instance ID:	IT Request_ID90_05-19-2023
Request Type:	IT Request	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 10:25 PM
Division:	PW_600 - Public Works/Fleet Management	Priority Rank:	8
Budget Year:	2024		
Budget Year Cost:	120,000		
Ongoing Maintenance Cost:	20,000		
Description:	Upgrade Obsolete Fleet Management Software utilized by PW for tracking, managing and maintaining all vehicles and small/large equipment.		
Justification:	<p>Current software version is obsolete and only minimally supported by the developer. This request entails vendor converting and uploading all City data into the newest version of cloud based software, providing all setup/training/consultation work related to the conversion and upgrade as well as annual support for software, tech support and basic ongoing training.</p> <p>Allocation of funds to perform maintenance on areas currently not required to be maintained by City, in order to achieve elevated service and increased aesthetics to overall community, image and environment.</p> <p>Relieve efforts on Code Enforcement working to compel entities that are not compelled or able to comply with requirements of Duty to Maintain ordinances.</p>		
Alternative Options:	1. continue to utilize outdated software that no longer meets the needs of the organization		

2024 Budget Requests - Public Works Department

City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID90_05-19-2023

IT Request	
Staff Implementation Time Estimate (Hours):	5
Staff Ongoing Maintenance Time Estimate (Hours):	5
Staff Ongoing Time Savings Estimate (Hours):	5

IT Department Review	
Outcome:	
Comment:	It is unclear if the requested budget amount will be sufficient. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 80 hours. IT staff recommends evaluating multiple software vendors in conjunction with PW if this request is approved.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Fleet Management Software Upgrade	Department:	Public Works
		Priority:	8
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.50
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			18.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This software will improve the management capabilities of the fleet management. The current software is DOS based and not maintained by IT. Efficient management will save the City money in the future.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All members of the community will benefit from increased levels of service throughout the City since fleet vehicles are serving all customers.		
			548

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	The management of the fleet has grown over the years. This program will track all service and preventative management maintenance to the fleet.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:	provide resources necessary to adequately support all department's utilizing vehicles or equipment to deliver services to the residents of Commerce City			
Total Score (highest possible score = 40)				30.50



Initial Budget Request PDF

Request Info			
Request Title:	Asset Manager	Workflow Instance ID:	New Position - without vehicle_ID81_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:09 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	9
Budget Year:	2024		
Budget Year Cost:	145,252		
Ongoing Maintenance Cost:	140,422		
Description:	<p>Under general supervision of the Director of Public Works and in collaboration with City Executive and Management Teams, performs administrative and paraprofessional engineering work in the coordination and oversight of infrastructure management and business analytics. Responsible for developing long-range plans and cost estimates for expansion and maintenance of utilities services, facilities, streets, drainage, fleet, and other City assets in accordance with projected needs of the City, develops policy and practices governing City Asset Management, develops and manages Total Enterprise Asset Management Quality Foundation (TEAMQF), develops and manages repeatable quality assessment framework process, develops specifications and recommending bid awards for major equipment and material purchases, and assists in budget preparations. Work involves reviewing and coordinating collation of documentation pertaining to construction plans, programs and practices; conferring with contractors, consultants, engineers, and City officials.</p>		

<p>Justification:</p>	<p>The capital infrastructure assets are the most important assets the City owns and maintains. This position would be responsible to work with other departments, very similar to the Center for Innovation, to establish a Strategic Asset Management Plan (SAMP) for the City and carry out its mission. The steps to the SAMP includes the following:</p> <ul style="list-style-type: none"> - Confirm strategic objectives and establish AM policies, strategies & goals - Define responsibilities & ownership - Decide core or advanced AM Plan - Gain organization commitment <p>REVIEW/COLLATE ASSET INFORMATION</p> <ul style="list-style-type: none"> - Existing information sources - Identify & describe assets - Data collection - Condition assessments - Performance monitoring - Valuation data <p>ESTABLISH LEVELS OF SERVICE</p> <ul style="list-style-type: none"> - Establish strategic linkages - Define & adopt statements - Establish measures & targets - Consultation <p>LIFECYCLE MANAGEMENT STRATEGIES</p> <ul style="list-style-type: none"> - Develop lifecycle strategies - Describe service delivery strategy - Risk management strategies - Demand forecasting and management - Optimized decision making (renewals, new works, disposals) - Optimize maintenance strategies <p>FINANCIAL FORECASTS</p> <ul style="list-style-type: none"> - Lifecycle analysis - Financial forecast summary - Valuation depreciation - Funding <p>IMPROVEMENT PLAN</p> <ul style="list-style-type: none"> - Assess current/desired practices - Develop improvement plan. <p>This position would coordinate with IT and other departments to develop the SAMP and implement it through the support of IT using Cartegraph. This position would be the subject matter expert for developing the AMP.</p> <p>https://www.apwa.net/MyApwa/Apwa_Public/Tech_Cmtes/Asset_Mgmt/Asset_Management_Roadmap.aspx</p>
<p>Alternative Options:</p>	<p>Utilizing outside consultants at triple the cost.</p>
<p>City Council Goal:</p>	<p>3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development</p>

2024 Budget Requests - Public Works Department

Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID81_05-19-2023
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New Position			
Position Title:	Asset Manager	Position Type:	Full Time
Job Duties/Function:	Develop the Asset Management Plan, develop and coordinate the asset management policy, and oversees the development and implementation of the asset management strategy for the City. These are accomplished to assure the current state of the infrastructure assets, the levels of service expected from them, planned actions to ensure the assets are providing the expected level of service, and financing strategies to implement the planned actions. This position will oversee the periodic updates to the asset management plan. This position involves collecting data, inventorying assets, assesses assets' condition, sets assets' value, develops assets' life cycles (acquisition, operation, Maintenance, disposition), determines best appropriate practices and benchmarks, ensures assets' sustainability, develops and coordinates total quality management (TQM) program, evaluates, implements and coordinates Work Maintenance Management Systems (WMMS) with Departmental Divisions, researches and evaluates horizontal and vertical structure and equipment sustainability and energy efficiency.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	Several
Annual Base Salary:	110000	Grade:	
Annual Benefits Cost:	40000		
Total Position Cost:	150000		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 2700

HR Department Review	
Outcome:	
Comment:	need job description.
Grade:	
Annual Base Salary:	108361
Annual Benefits Cost:	30341
Total Position Cost:	138702
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	In discussions with PW this position would have a dual reporting structure between IT and PW to include time spent at the MSC and Civic Center. The role would be split between the business side PW and technical side IT. Updated IT costs to include an enhanced laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports, Adobe Pro and Zoom license.
Revised IT Initial Estimated Cost:	6550
Revised IT Ongoing Maintenance Cost:	1720
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:		Department:	Public Works
	Asset Manager	Priority:	9
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.50
Subtotal - Council Goals			18.50
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.50
Justification:	This position will be responsible for working with multiple departments in the City to develop a Strategic Asset Management Plan (SAMP). This SAMP will identify the infrastructure the City maintains, the condition it is in, and the remaining life it has before replacement. Once the plan is developed and implemented, the SAMP will defray maintenance and capital costs for the life of the asset.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The position will serve the entire City for all assets the City maintains. This position will partner with IT to manage the transition and use of Cartegraph for work order requests and work orders and analyze work order management for defining trends for replacing infrastructure before reaching the consequence of failure.		
			557

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The City is in the process of utilizing the Cartegraph program for work requests and work orders. The software will also be used for asset management. The work to get the City's infrastructure information has been done by committee with no real champion since IT has been short-staffed with limited resources. The demand for service has increased to get the asset information in the software to be used for day to day work management and planning programs for future projects to maintain the infrastructure. This position will be the coordinator of the asset management program to ensure the work gets done for implementing Cartegraph thru IT.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	This position would oversee assets throughout the City, which are critical to serve all areas of the socio-economic community.			
Total Score (highest possible score = 40)				32.50

START

Asset Management Journey

PRE-TRIP

Organizational Roles, Responsibilities, and Assignments

Establish Asset Management Policy and Strategy

Set Levels of Service for the System

Collect Asset Information (Inventory, Condition, and Cost)

Set Target Level of Service (Operational)

Assign Risk (Criticality Rating)

Develop Maintenance and Operational Strategies

Develop Capital Improvement Strategy

Develop Financial Strategy

Assemble Asset Management Plan

Review and Adjust

Implement the Asset Management Plan

POST-TRIP

Complete Post-Assessment
Compare Results

Intermediate Asset Management Ahead



Initial Budget Request PDF

Request Info			
Request Title:	CIPP Project Manager	Workflow Instance ID:	New Position - without vehicle_ID85_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:51 PM
Division:	PW_409 - Public Works/Engineering	Priority Rank:	10
Budget Year:	2024		
Budget Year Cost:	157,139		
Ongoing Maintenance Cost:	153,759		
Description:	CIPP Project Manager		
Justification:	The CIPP program currently has over 55 capital maintenance and capital projects. Effective work management is 5-7 projects per PM. Currently, there are 4 PM's budgeted with a CIPP Manager supporting their effort. This position will allow more effective management of the CIPP projects for improved delivery.		
Alternative Options:	Utilizing outside consultants at triple the cost.		
City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID85_05-19-2023		

2024 Budget Requests - Public Works Department

New Position			
Position Title:	CIPP Project Manager	Position Type:	Full Time
Job Duties/Function:	Manage CIP Projects, existing position.		
Is this position necessary to complete a CIPP Project?:	Yes	Which CIPP Project?:	Several
Annual Base Salary:	119070	Grade:	
Annual Benefits Cost:	33339		
Total Position Cost:	152409		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Cell phone service 1 year	500

Estimated Total Cost: \$ 4730

HR Department Review	
Outcome:	
Comment:	Told to use PW Project Manager range, do not have job description.
Grade:	
Annual Base Salary:	119070
Annual Benefits Cost:	33339
Total Position Cost:	152409
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports and Zoom license.
Revised IT Initial Estimated Cost:	4730
Revised IT Ongoing Maintenance Cost:	1350
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	CIPP Project Manager	Department:	Public Works
		Priority:	10
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.50
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.50
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	The CIPP program currently has over 55 capital maintenance and capital projects. Effective work management is 5-7 projects per PM. Currently, there are 4 PM's budgeted with a CIPP Manager. This position will allow more effective management of the CIPP projects for improved delivery.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	The Capital Investment Program includes projects throughout the City which can benefit all community members.		
			565

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	CIP projects are a continuing need for the City. As the City has grown, more projects have been requested. Most projects have federal and state funds, which takes more time to implement and manage.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.50
Justification:	The CIPP Project Manager will work on projects throughout the City, many of which increase equity and diversity			
Total Score (highest possible score = 40)				31.50



Initial Budget Request PDF

Request Info			
Request Title:	4 Parks Operations Technicians	Workflow Instance ID:	New Position - with vehicle_ID79_05-19-2023
Request Type:	New Position - with vehicle	Submitter:	Christopher Johnson
Department:	PW - Public Works	Submission Date:	5/19/2023 9:01 PM
Division:	PW_410 - Public Works/Parks Maintenance	Priority Rank:	11
Budget Year:	2024		
Budget Year Cost:	487,065		
Ongoing Maintenance Cost:	327,065		
Description:	(4) Parks Operations Technicians to support new park development and additional amenities within existing parks. 4,500 required CDL/training, 2,500 PPE/Uniform goods/AFSCME uniform Allotments		
Justification:	As part of 2K funding and original outline for new park development within 2K projects it was acknowledged that additional resources for staffing (including training, uniforms, personal equipment such as phones, etc), utilities, equipment, vehicles, supplies, outside services, etc would be required to be funded as part of the overall park/property development. This request is extremely vital to the ability to maintain these new properties and upgrades/installation of new amenities to existing parks as part of the 2023/2024 budget cycles. This is considered one budget request since it is a crew of 4 technicians.		
Alternative Options:	<ol style="list-style-type: none"> 1. Reduce maintenance to current/existing properties in order to provide minimal maintenance to these new properties and amenities. 2. Include maintenance agreements for entirety of the properties within the scope of the construction and warranty period for the contract 		

2024 Budget Requests - Public Works Department

City Council Goal:	3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID79_05-19-2023

2024 Budget Requests - Public Works Department

New Position			
Position Title:	Parks Operations Technician	Position Type:	Full Time
Job Duties/Function:	Existing Position		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	
Annual Base Salary:	50000	Grade:	
Annual Benefits Cost:	30000		
Total Position Cost:	80000		

2024 Budget Requests - Public Works Department

Vehicle	
Year:	2024
Make:	FORD
Model:	RANGER
Cost:	200000

Item:	Note:	Quantity:	Estimated Item Cost:	Total Item Cost:
	4 Trucks			

Estimated Total Cost: \$200000

IT Equipment

Equipment:	Item Cost:
Cell phone service 1 year	500
Office365 license for 1 year	315

Estimated Total Cost: \$ 815

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range established. Base salary includes the 4 positions.
Grade:	
Annual Base Salary:	216254
Annual Benefits Cost:	60551
Total Position Cost:	276805
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

PW Fleet Department Review	
Outcome:	
Comment:	Need Fleet review.
Revised Initial Cost:	
Revised Ongoing Maintenance Cost:	
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs to include 4 Office 365 licenses and 4 cell phones.
Revised IT Initial Estimated Cost:	3260
Revised IT Ongoing Maintenance Cost:	3260
Submitter Name:	Christopher Johnson
Submitter Email:	cjohnson@c3gov.com

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	(4) Parks Operations Technicians for 2K Park Development and Improvements	Department:	Public Works
		Priority:	11
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			2.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.50
Justification:	Funding these positions now prevents degradation of brand new facilities and costly repairs to amenities that would not be properly maintained without personnel and budgeted allocations for materials, supplies, utilities, etc.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	New park development is available for all residents to utilize at their leisure as drop in use or for facility rental/reservation. New amenities being added to existing parks in the core City provide increased opportunities and resources to be utilized by any/all park patrons.		
			575

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	New park development will increase the demand for service levels as will the addition of new park amenities to existing park properties.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				3.00
Justification:	New park development and additional park amenities being installed in existing parks will in be open and accessible for any/all park patrons.			
Total Score (highest possible score = 40)				30.50



Initial Budget Request PDF

Request Info	
Request Title:	Replacement of Event Support Trailer
Workflow Instance ID:	Budget Enhancement_ID71_05-19-2023
Request Type:	Budget Enhancement
Submitter:	Pamela Young
Department:	PW - Public Works
Submission Date:	5/19/2023 8:42 PM
Division:	PW_410 - Public Works/Parks Maintenance
Priority Rank:	12
Budget Year:	2024
Budget Year Cost:	24,000
Ongoing Maintenance Cost:	
Description:	Replace current large event support trailer with 2 smaller event support trailers
Justification:	Current trailer capacity combined with truck capabilities requires CDL A license for drivers, is cumbersome in storage and access to delivery at venues and event setups. Trailer would be replaced by 2 smaller trailers and have event supplies (tables, chairs, water troughs, cones, stanchion poles, trash cans, etc.) split up for easier access, more effective/accessible deliveries, and to have all staff qualified to deliver trailers without a Class A drivers license.
Alternative Options:	1. Continue to utilize current trailer and/or unload trailer at MSC and deliver items in beds of trucks when Class A CDL driver is not available.
City Council Goal:	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID71_05-19-2023

Budget Enhancement or Reduction	
Budget Benefits:	Relieve efforts on Code Enforcement working to compel entities that are not compelled or able to comply with requirements of Duty to Maintain ordinances.
Budget Risks:	Allocation of funds to perform maintenance on areas currently not required to be maintained by City, in order to achieve elevated service and increased aesthetics to overall community, image and environment.
Budget Enhancement:	Other

2024 Budget Requests - Public Works Department

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Parks Event Support Trailer Replacement	Department:	Public Works
		Priority:	12
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			3.00
Subtotal - Council Goals			18.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	provides support to City sponsored, community and partnering agency events		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	All members of the community are able to attend City evnets and most partnering agency evnets		
			579

2024 Budget Requests - Public Works Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Event support requests have spiked in 2023 thus far and are anticipated to outpace pre-covid demand for event support.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Most City sponsored events are open to all community members			
Total Score (highest possible score = 40)				30.00