

2023
FTE Summary

Department	Position	FTE	Revenue	Salary/ Benefits	Net		Approved, Denied, Info Needed	BCC Comments
Accounting	Temporary Accounting Manager (One year annual Cost \$20,600)	0.75	-	123,703	(123,703)	G		
Accounting	Accountant	1.00	-	83,861	(83,861)	G		
Facility Management	Janitorial Services Worker outsourced	(0.11)	-	(22,498)	22,498	G		
BCC	Hearing Referees (2)	0.05	-	8,074	(8,074)	G		Approved in 2022
Attorney	Assistant Attorney	1.00	-	120,995	(120,995)	G		
Human Resources	Decrease HR Coordinator from 1.0 to .75 FTE	(0.25)	-	(35,655)	35,655	G		Approved in 2022
Information Technologies	Information Systems Analyst	1.00	-	93,881	(93,881)	G		Approved in 2022
District Attorney	8% Inflation and decrease in population - Routt County's Share	(0.20)	-	88,620	(88,620)	G		
Environmental Health	Environmental Health Specialist (OWTS)	1.00	73,160	84,663	(11,503)	G		
Extension	Eliminate Summer Office Assistant	(0.11)	-	(5,361)	5,361	G		Approved in 2022
Extension	Increase 4-H Coordinator from .50 to 1.0 FTE	0.50	11,580	38,435	(26,855)	G		
Fair	Add Overtime (instead of Comp Time Payout)	0.05	-	5,437	(5,437)	G		
Planning	Change Code Enforcement Officer (from 65% to 50%)	(0.15)	-	(3,433)	3,433	G		Approved in 2022
Planning	Decrease Planner II from 1.0 to .75 FTE	(0.25)	-	(20,583)	20,583	G		Approved in 2022
Public Health	Eliminate FT Epidemiologist/Data Manager	(1.00)	(90,237)	(90,237)	-	G		Approved in 2022
Public Health	Reduce/Eliminate Contact Tracers (SFY 06/30/23)	(1.35)	(32,259)	(32,259)	-	G		Approved in 2022
Public Health	Emergency Response and Preparedness Coordinator	1.00	116,829	116,829	-	G		Approved in 2022
Coroner	Increase Hours of Existing Deputy Coroners (4)	0.04	-	2,837	(2,837)	G		
Coroner	Add Additional PT Deputy Coroner	0.12	-	9,427	(9,427)	G		
Sheriff	School Resource Officer	1.00	-	108,940	(108,940)	G		
Sheriff	JBBS Coordinator (grant funded)	1.00	155,726	155,726	-	G		
Communications	Add Overtime (for Pitman Schedule)	0.50	-	61,377	(61,377)	G		
Human Services	Increase Hours of Existing Positions (2)	0.58	23,655	29,569	(5,914)	G		Approved in 2022
Human Services	First Impressions Local Coordinating Organization Director	1.00	104,266	104,266	-	G		Intent is to hire in 2022 for SFY 2022/2023 (07/01/22 - 06/30/23)
	Governmental	7.15	362,720	1,026,613	(663,893)			
Building Enterprise	Change Code Enforcement Officer (from 35% to 50%)	0.15	17,626	17,626	-	B		Approved for 2022
YVRA ADMIN	Eliminate Minute Taker (now contracted)	(0.03)	(2,465)	(2,465)	-	B		Approved for 2022
YVRA TERMINAL	Shuttle Bus Drivers (3)	0.02	2,139	2,139	-	B		Approved for 2022
YVRA PAX SVCS	Change Staffing (more PT, less Seasonal)	1.44	72,606	72,606	-	B		Approved for 2022
YVRA OSS	OSS Captain	1.00	136,586	136,586	-	B		Approved for 2022
YVRA SECURITY	Assistant Security Coordinator	1.00	69,059	69,059	-	B		Approved for 2022
YVRA F&B	Increase PT Food Service Senior Cook to FT (1)	0.26	43,382	43,382	-	B		Approved for 2022
YVRA F&B	Increase PT Food Service Cook to FT (1)	0.26	25,781	25,781	-	B		Approved for 2022
YVRA F&B	Eliminate Food Service Assistant Cooks (4 seasonal)	(0.88)	(33,606)	(33,606)	-	B		
YVRA F&B	Food Service Counter Attendants (3 seasonal)	0.88	27,605	27,605	-	B		Intent is to hire in 2022 for 2022/2023 winter season
YVRA F&B	Increase PT Food Service Counter Attendant to FT (1)	0.26	39,265	39,265	-	B		Intent is to hire in 2022 for 2022/2023 winter season
YVRA F&B	Addback Food Service Host/Hostess (2)	0.20	6,150	6,150	-	B		Should not have been removed from 2022 Budget (error)
YVRA AS, TRML, LS	Eliminate Airport Bldg & Grnds Maint Workers (2)	(0.80)	(33,920)	(33,920)	-	B		
YVRA AS, TRML, LS	Airport Bldg & Grnds Maint Technician (1)	0.40	20,447	20,447	-	B		Intent is to hire in 2022 for 2022/2023 winter season
YVRA OTHER	Misc Adjustments in Hours & Allocations	0.48				B		
	Business	4.64	390,655	390,655	-			
Total FTE		11.80	753,375	1,417,268	(663,893)			

Reclassifications

Accounting	Financial Tech to Accountant			-	10,907	(10,907)	G	
Accounting	Accounting Manager to Enterprise Application Analysis			-	11,624	(11,624)	G	
Facilities Management	Facilities Maintenance Worker to FM Specialist			-	3,629	(3,629)	G	
Information Technologies	Office Tech to Budget Admin/Application Support			-	17,213	(17,213)	G	
Information Technologies	Info Sys Analyst to Info Sys Admin II			-	4,717	(4,717)	G	
Assessor	Appraiser II to Appraiser III			-	4,630	(4,630)	G	
Sheriff	PS Records Assistant to PS Records Coordinator (3)			-	6,500	(6,500)	G	
Sheriff	PS Admin Supervisor to Executive Admin Manager			-	2,204	(2,204)	G	
Coroner	Coroner PT Salary to Coroner FT Salary			-	49,619	(49,619)	G	
Total Reclassifications		-	-	-	111,043	(111,043)		
GRAND TOTAL		11.80	753,375	1,528,312	(774,936)			

2023 PERSONNEL REQUEST FORM - PERSONNEL FTE ADDITIONS, OVERTIME CHANGES, ON-CALL CHANGES

Department Manager		Human Resource Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager											
FTE Position Name	FTE Description	Human Resources - Recommendation Yes/No	Human Resources - Need/No, Y, N, P, R	HR Mgr. Comments	Departmental or Business	Department	Department Manager	Year of Initial Request	Year to include in Budget	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement /Denial	FTE Quantity	Job Description (Job Title and Department) (Y or N)	FTE Physical Location	Total \$ Revenue or Disburse Funding	Source of Revenue or Disburse Funding	Cost including salary and benefits	Net Cost	Revised Operating Costs (Yearly \$)	Description of Related Directing Costs							
Accounting Manager Temporary	The Temporary Accounting Manager would help with cross training the new Accounting Manager position, assist with the Accounting Department turnover in general, assist with the implementation of the various remaining Munsis software such as projectgrant, capital asset management and enterprise asset management.				G	ACCTG	2	2023	2023	After 1.15.2023 Chris P. has the where for all to retire, but would like to continue to work for a temporary time period at .75 FTE in 2023 and a lesser amount in 2024. maybe .50 FTE. Chris P. is currently an Accounting Manager and has approximately 25 years of experience with the Accounting Department. Chris is an excellent manager of the implementation of ProjectGrant, Capital Asset Management and Enterprise Asset Management software. In addition, Chris P. was available to cross train and assist with the implementation of the various remaining Munsis software such as projectgrant, capital asset management and enterprise asset management after 1.15.2023 and assist the Accounting Department's turnover in general. An Accounting Manager takes four years to be fully trained require little supervision to fully complete the tasks of the position.	The Accounting Department with a better work life balance and the potential for less turnover.	Do nothing and forego the opportunity to use the knowledge of Chris P. to help with the cross training of the Accounting Manager position, assist the Accounting Department in general with turnover and the implementation of a portion of a Munsis module. Decrease the FTE to .50.	The opportunity to use the vast amount of experience Chris P. has to offer for a temporary amount of time.	0.75	Y	ACCTG	\$	None	\$ 123,703	\$ 123,703	\$ 2,150	Lab top							
Accountant	The Accountant position would be used to reduce the additional Accounting Manager hours by helping complete the general ledger reconciliations in a timely manner, meet the statutory deadline of 7.31.20XX to complete the annual financial statements and be the position responsible for the ongoing operation of the Munsis Salary and Benefit forecasting software.				G	ACCTG	1	2023	2023	The Accounting Department has not been able to complete the audited financial statements by the 7.31.20XX deadline for the past 5 years and has received an extension from the State. Four of the five years the Accounting Department completed the annual financial statements as of the 9.30.20XX extension deadline (2018, 2020, 2021, 2022) (2019 was completed 8.20XX). If the Accounting Department can't complete the annual financial statements by the 9.30.20XX deadline the State can statutorily withhold revenue distributions from the County. Intuitively completing the annual financial statements by 7.31.20XX does not seem reasonable in itself, but completing the annual financial statements by 9.30.20XX is totally not reasonable. Completing the annual financial statements after 7.31.20XX is creating inefficiencies by working on the annual financial statements and the budget at the same time. Prior to the ERP implementation and COVID, the Accounting Department has been able to meet the State Deadline of July 31, 20XX and after the ERP and COVID, the deadline has not been met. (Continue to cell below)	The Accounting Department with a better work life balance and the potential for less turnover.	The ERP Accounting Manager could be tasked to do this positions tasks. Use Chris P. for a temporary period of time. However given the temporary nature of the position it would not be conducive for the long term. The HR department could be tasked with the ERP salary and forecasting system.	Timely completion of annual financial statement, minimal ERP implementation work and turnover.	1.00	Y	ACCTG	\$	None	\$ 89,861	\$ 89,861	\$ 5,365	Continuing education, travel etc. \$1,205, Laptop \$2,150							
Accountant (Continued)					G	ACCTG	NA	2023	2023	The Accounting Department believed efficiencies from the ERP implementation would not require additional staff, however some areas are requiring additional hours such as salary and benefit forecast (SBF) and the ongoing three year annual update. SBF is a great software, it just takes a significant amount of time to use. SBF is preparing an annual payroll with additional compensation, benefit and FTE changes. The ERP has provided significant efficiencies for the Accounting Department in cash and balance sheet reconciliations, accounts receivable, accounts payable, the import of data from the Treasurer's property tax system, obtaining data out of the ERP to analyze data, the cash receipt system, preparation of the annual financial statements and projectgrant accounting. The continued implementation of the projectgrant and capital asset management will provide additional efficiencies but will not offset the addition of an Accountant and will take several years to implement. (Continue to cell below)																			
Accountant (Continued)					G	ACCTG	NA	2023	2023	In 2022, The Accounting Department has experienced turnover in an Accounting Manager (AM) and Financial Tech positions (General Ledger and maybe Accounts Payable depending on who is hired). The AM takes a full four years for the position to become useful and require minimal supervision. The turnover is having a negative impact on the Accounting Department because less experienced staff require more time to accomplish the same amount of work. The goal is to accommodate the additional hours associated with the turnover in staff with the additional Accounting position. (Continue to cell below)																			
Accountant (Continued)					G	ACCTG	NA	2023	2023	The ERP implementation in 2017, 2018 and 2019 along with COVID in 2020 and 2021 have resulted in a significant number of additional hours for the AMs. The AMs excluding the ERP Accounting Manager have averaged an additional 850 or 10% more hours for the years 2017 through 2021. Per position, this is an average of 216 or 14% of additional hours. For the year 2022 through 6.30.2022, the AMs in total have worked an additional 407 hours or 10%. Even with the additional hours from the AMs, the Accounting Department has filed an extension with the State. (Continue to cell below)																			
Accountant (Continued)					G	ACCTG	NA	2023	2023	The Munsis Salary and Benefit Forecasting software (SBF) is currently being operated by the ERP Accounting Manager Chris Cooper and has not been tasked to another Accounting Manager because of the additional AM hours mentioned above. Per discussion with the ERP Accounting Manager, the SBF will utilize approximately a .5 FTE throughout various times during the year (forecasts related to FTE changes, inflation, step increase, salary survey, medical insurance changes, etc). The suspension of SBF is not weekly will happen with the 2024 budget. In addition, to the Accounting position there needs to be a backup position for SBF. The plan is to use the medical time saved by the Payroll position from the bi weekly implementation to be the backup for the SBF. (Continue to cell below)																			
Accountant (Continued)					G	ACCTG	NA	2023	2023	The Payroll position has the most skills for this SBF back up position. The goal is to have Salary and Benefit Forecasting become part of the ongoing budget process and to have the ERP Accounting Manager continue implementing the remainder of the Munsis software (projectgrant, capital asset management, enterprise asset management, interactive financial statements on the web, an internet capital and FTE request system and a budget package that works better than Munsis or the current system used now. (Continue to cell below)																			
Accountant (Continued)					G	ACCTG	NA	2023	2023	In conclusion, the Accounting Department as a result of turnover in staff is resulting in additional hours to complete the same amount of work, the additional hours being worked by the Accounting Managers and not meeting the State deadline for completion of annual financial statements and the need for an .5 FTE to operate the Salary and Benefit Forecasting software is requesting an additional 1.0 FTE Accounting position. Work hours of an FTE are approximately 1,600 hours after removing personal time off, administrative and continuing education requirements. The Accounting Manager's additional average 850 hours and the 800 hours for the Salary and Benefit Forecasting software total 1,650 hours or more than one FTE. The goal is to obtain a better work life balance for the Accounting Department.																			
Facilities Management Janitorial Services Worker	Part Time Janitorial Services Worker				G	FM	1	2022	2023	Note: Employee who held the position, Noland, is not expected to return, do not plan to replace the hours; thus, would like to remove the position from the budget in 2023 (if not legally necessary to keep it).	None	None	None	0.11	NA	FM	\$	None	\$ (22,498)	\$ (22,498)	\$	None							
BCC Hearing Referees (2)	Referees are not employees of the County, but are in the system as such to get at a straight hourly rate. They will conduct hearings on behalf of the Board of Equalization and conduct abatement hearings on behalf of the Board of County Commissioners.	NA	Processed in 2022		G	BCC	NA	2022	2023	Positions approved during 2022, an increase over 2022 Adopted Budget. Although the contract is for one year, this will be an ongoing expense. The amount that will be expended is totally unknown. It is dependent on the number of appeals that occur. It is anticipated that in 2023 there will be a substantial number of appeals.	Processed in 2022	Processed in 2022	Processed in 2022	0.05	NA	BCC	\$	None	\$ 8,074	\$ 8,074	\$	None							
Assistant Attorney Human Resource Coordinator	Due to ongoing caseloads and an anticipated, significant increase in property tax appeals, this office would like to be prepared to provide services utilizing one or more of the following options: 1.) Hire a lower-qualified Assistant Attorney full time with no experience (will require significant training); 2.) Hire an experienced Assistant Attorney full or part time depending on caseload and applicant requirements; 3.) Hire a contract attorney as need arises, especially as it concerns property tax appeals (experience will be required and private attorney fees will be applicable); 4.) If case loads do not justify the employment of any new FTE or contract attorney, the budgeted expense will result in a vacancy.	NA	Processed in 2022		G	ATTY	2	2023	2023	The CAO is operating at maximum capacity in terms of case loads. It is anticipated that property tax appeals, child support matters, and child welfare cases will continue to grow without adequate support. At this juncture, it appears to be appropriate to be prepared in coming years for an increase in need for services. Office management requires the discretion to move in a manner that is in the County's best interest.	County	No new hire or contract attorney	Increased hours for existing exempt positions which now typically work more than 40 hours per week.	1.00	Y	ATTY	\$	None	\$ 120,995	\$ 120,995	\$	None							
System Analyst/Admin Governmental Other	IT System Administrator				G	IT	1	2023	2023	Person hired will be a .75 FTE going forward into 2023, position was 1.0 in 2022 Budget	County	Processed in 2022	Processed in 2022	Processed in 2022	0.25	NA	HR	\$	None	\$ 135,656	\$ 135,656	\$	None	Licensing/CO module Equipment/CF for Space					
Environmental Health Specialist	Environmental Health Specialist with an emphasis on the Onsite Wastewater Treatment System Program. Under general supervision, performs professional and technical duties to interpret and enforce federal, state and local environmental orders, rules, regulations and standards; conducts inspections of regulated facilities and services; provides technical input regarding Onsite Wastewater Treatment System permitting, design, equipment, and soil analysis; issues permits and licenses; investigates complaints; reviews engineering plans; monitors air quality compliance; and performs other related duties as assigned.				G	EHLTH	1	2022	2023	Needed to address County growth, technology requirements changes and security. Allow for greater specialization in areas of security, identify and recovery. Provide back up and cross training amongst system administrators.	County	Reduction in service levels	Risk of not being able to maintain existing systems	1.00	N	IT	\$	None	\$ 93,881	\$ 93,881	\$	None							
Extension Summer Office Assistant	Extension Summer Office Assistant	NA	Processed in 2022		G	EXTEN	NA	2023	2023	2022 Budget included 4-H Coordinator as .5 FTE, and, Summer Admin Support. 11 FTE should have been removed with add of 4-H Coordinator.	County	NA	NA	0.20	NA	NA	\$	None	\$ 88,620	\$ 88,620	\$	None							
Extension Summer Office Assistant	Extension Summer Office Assistant	NA	Processed in 2022		G	EXTEN	NA	2023	2023	2022 Budget included 4-H Coordinator as .5 FTE, and, Summer Admin Support. 11 FTE should have been removed with add of 4-H Coordinator.	County	NA	NA	0.11	NA	EXTEN	\$	None	\$ (5,361)	\$ (5,361)	\$	None	Standard Equipment for new FTE						

FTF Position Name	FTF Description	Human Resources - Recruitment/Yes/No/Reclassification Yes/No/Reclass. N, P, R	HR Mgr. Comments	Governmental or Business	Department	Management Manager	Year of this Request	Year to include in Budget	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Cancel	FTF Quantity	Job Description (Y or N)	FTF Physical Location	Total \$ Revenue or Outside Funding	Source of Revenue or Outside Funding	Costs including salary and benefits	Net Cost	Related Operating Costs (Yearly \$)	Disposition of Related Operating Costs	
4.44 Coordinator	Bene 1/2 FTE to 1 FTE			G	EXTEN		2022	2023	Expansion of 44 program can be realized by bringing this position to full-time. Recent Community Needs Assessment indicated that as youth suicide rates continue to increase in the area, positive youth development programs can help decrease this rate. Expansion of staff time is needed in this area in order to offer more time for youth and the program we are offering. Note that this brings our staff back to the same staffing level we enjoyed prior to the 2020 cuts.	Public	We already rely heavily on volunteers to help us with our programming and will continue to do so. Finding additional volunteers, like finding paid help, is increasingly difficult. However,	May lose excellent employee since she will ultimately be looking for full-time, benefited work.	0.50	Y	EXTEN	\$ 11,580	None	\$ 38,435	\$ 28,855	\$ 1,000	None	Increase in operating cost associated with additional travel costs and educational/training fees for full-time staff members who will have time to join us at CSU-related events.
Fair Operations and Grounds Manager	Request 0.048 FTE addition to add overtime to budget			G	FAIR		2023	2023	Historically, the Fair Ops and Grounds Manager accrues a significant amount of compensatory time / overtime due to the significant workload associated with planning and oversight of the Annual Fair. Given the timing of the Fair, it is typical for the accrued compensatory time to go unused during the last quarter of the year. Compensatory time, per County policy, cannot be carried over between accrual periods. As such, it would prove beneficial to pay an overtime throughout the year during regular pay periods instead of a lump payment at the end of the year. The forecast is for a decline in overtime hours for the Fair Manager in coming years based on staffing and growing experience; however, some overtime accrual is inevitable given the nature of the position.	Staff	Do not add overtime to Fair budget	Remain at compensatory time accrual leaving a lump annual payout for unused comp time.	0.05	Y	FAIR	\$	None	\$ 5,437	\$ 5,437	\$	None	
Planning/Building Shared Employee Allocation	Code Compliant Officer (Dzave Petrak)	NA	Processed in 2022	G	PLNG	NA	2022	2023	Position was approved for CV22 budget, and employee is current working for Routt County at this time. This request is being made to change the percentage of that Building and Planning contribute towards personnel expenses. We requested a change to split the personnel expenses in CV2022 to be 50% Building, and 50% Planning, originally this was 60% Planning, and 39% Building. Please also update our CV22 Budgets right now, so it's a 50/50 split in CV22 and we are requesting this for CV23 as well.	Public	None	None	(0.15)	Y	BLDG	\$	None	\$ (3,433)	(3,433)	\$ 5,000	None	
Planner II	Planner II	NA	Processed in 2022	G	PLNG	NA	2022	2023	Long time employee Brookshire who was 1.0 FTE retired, new employee Ross is currently working part time in 2022, but will be moving to 30 hrs/week or .75 FTE for 2023. Prior employee was being paid higher on the pay scale and accrued in more benefits than new employee.	Processed in 2022	Processed in 2022	Processed in 2022	(0.25)	NA	PLNG	\$	None	\$ (20,583)	(20,583)	\$	None	
Public Health Epidemiologist/Data Manager	Public Health Epidemiologist/Data Manager	NA	Processed in 2022	G	PH	NA	2022	2023	As funding sources for COVID-19 changed and turnover happened, the full time Epidemiologist/Data Manager position was eliminated in 2022.	Processed in 2022	Processed in 2022	Processed in 2022	(1.00)	NA	PH	\$ (90,237)	None	\$ (90,237)	\$	None		
Public Health Contact Tracers	Public Health Contact Tracers	NA	Processed in 2022	G	PH	NA	2022	2023	The balance of our contact tracers, other than the lead, were laid off in early May 2022; thus, the contact tracing function is not currently active, but the ability to stand it back up at the local level if needed remains, but only to the end of the current fiscal year of June 30, 2023, thus, the hours budgeted in 2023 have been reduced accordingly.	Processed in 2022	Processed in 2022	Processed in 2022	(1.30)	NA	PH	\$ (32,260)	None	\$ (32,260)	\$	None		
Public Health Emergency Preparedness and Response Coordinator	PH Emergency Preparedness and Response Coordinator	NA	Processed in 2022	G	PH	NA	2022	2023	Position approved during 2022, an increase over 2022 Adopted Budget	Processed in 2022	Processed in 2022	Processed in 2022	1.00	Y	PH	\$ 116,828	None	\$ 116,828	\$	None		
Increase Existing Deputy Coroners (4)	"Death Investigators" Training Conference June 2023 for 2 Deputies (3 days each total 24 hours each or 48 hours total) "VRRA game crash simulation 2023" (4 Deputies 1 day each 8 hours each or 32 hours total)			G	CORONER		2023	2023	(1) Continuing education for Routt County coroner deputies. This training will provide valuable information, insights and resources that will supplement, enhance, contribute to and promote thorough death scene investigations. 2 deputies - 2 days training, 4 hr drive time to Denver each way 48 hours total (2) Plan to have 4 coroner deputies attend 1 day training at VRRA for game crash simulation exercise in 2023, 8 hours each or 32 hours total.	EMPLOYEE, FAMILIES OF DECEASED, OTHER FIRST RESPONDERS, COUNTY	No Alternatives to continuing education	The deputies need to have specific training to better understand death scene investigations. This will help with future investigations to deaths in Routt County. Deputies have to do this training every other year. Deputies need to have more clearly awareness and training because a mass casualty event would require all Coroners to respond and assist.	0.04	Y	CORONER	\$	None	\$ 2,837	\$ 2,837	\$	None	Request also includes travel for trainings
Add Additional Part Time Deputy Coroner	12 FTE Deputy Coroner or 20 hours per month or 240 hours annually.			G	CORONER		2023	2023	Additional hours for Deputies will give time needed for Deputies to complete case files and improve documentation of cases. This will supplement, enhance, contribute to and promote complete based on standard, known practices in other counties and Coroners' training courses.	EMPLOYEE, FAMILIES OF DECEASED, OTHER FIRST RESPONDERS, COUNTY	No alternative. Coroner does not want to take the risks that come with incomplete case documentation.	Opens the county to possible lawsuits when case documentation is incomplete.	0.12	Y	CORONER	\$	None	\$ 9,427	\$ 9,427	\$	None	
Deputy R/CSD	School resource deputy			G	RCSO		2016	2023	our nation continues to see school shootings. I have asked for years for funding to provide SRDs in schools located in rural Routt County. Earlier this year in Texas, there was another school shooting in an elementary school. After that shooting, several citizens asked me to place SRDs in area schools.	Public	Use a R/CSD Patrol deputy	Schools would definitely benefit from a known staff person.	1.00	Y	RCSO	\$	None	\$ 108,840	\$ 108,840	\$ 30,000	None	Vehicle, Radio, bullet proof vest, training, motor, good miles
JBS Coordinator	Jail Based Behavior Services to coordinate all JBS and MAT activities within the Routt County Jail			G	RCSO		2022	2023	The state of Colorado has mandated JBS and MAT programs for all jails in Colorado. To manage and oversee the many aspects of this program, an employee with knowledge and experience is necessary to effectively and successfully manage the program.	Public	None	To meet state requirements and for the program to be successfully managed, a qualified employee should be appointed to professionally manage such a program.	1.00	Y	RCSO	\$ 155,724	JBS Grant	\$ 156,729	\$	None		
Communications	Overtime for Plann Schedule			G	COMM		2022	2023	None Provided	None Provided	None Provided	None Provided	0.50	NA	COMM	\$	None	\$ 61,377	\$ 61,377	\$	None	
DHS Increase Hours on PT Positions (2)	DHS Increase Hours on PT Positions (2)	NA	Processed in 2022	G	DHS	NA	2022	2023	The FTE of two positions have increased during 2022 for employees who held those positions at the time (one remains, one has departed). The part time Program Specialist, currently held by Kuller, has been increased from a .5 FTE to 1.0 FTE. The part time Case Aide position, formerly held by McElroy, was budgeted at .43 FTE and increased to .70 FTE.	Processed in 2022	Processed in 2022	Processed in 2022	0.58	NA	DHS	\$ 23,655	State	\$ 29,989	\$ 5,914	\$	None	
Local Coordinating Organization (LCO) Director	First Impressions Local Coordinating Organization Director			G	DHS		2023	2023	This is a new position funded by the state to manage the universal preschool program, it is funded by the state. This will require additional duties and program management.	Public	Do not accept the contract	First impressions work would be delayed	1.00	N	DHS	\$ 104,266	State	\$ 104,266	\$	None		
TOTAL GOVERNMENTAL ACTIVITIES																						
Business Activities (VRRA, Building, P-Burg, Miner)																						
Planning/Building Shared Employee Allocation	Code Compliant Officer (Dzave Petrak)	NA	Processed in 2022	G	BLDG	NA	2022	2023	Position was approved for CV22 budget, and employee is current working for Routt County at this time. This request is being made to change the percentage of that Building and Planning contribute towards personnel expenses. We requested a change to split the personnel expenses in CV2022 to be 50% Building, and 50% Planning, originally this was 60% Planning, and 39% Building. Please also update our CV22 Budgets right now, so it's a 50/50 split in CV22 and we are requesting this for CV23 as well.	Processed in 2022	Processed in 2022	Processed in 2022	0.15	Y	BLDG	\$ 17,626	Fees	\$ 17,426	\$	5,000	Office/Phone/Computer/Travel	
Airport Minute Taker	Airport Minute Taker	NA	Processed in 2022	B	YVRA	NA	2022	2023	Eliminate the portion of the FTE that was dedicated to VRRA of the PT position that has historically been shared by Planning, EMS and YVRA as this function was contacted out after January 2022. The overall FTE of this split position has been reduced (the Airport's portion has not been reduced) for emergency (Emergency and EMS).	Processed in 2022	Processed in 2022	Processed in 2022	(0.03)	Y	YVRA	\$ (2,455)	Fees	\$ (2,455)	\$	None		
Airport Shuttle Bus Drivers	Airport Shuttle Bus Drivers	NA	Processed in 2022	B	YVRA	NA	2022	2023	This addition was approved by BCC in 2022, but is an increase over 2022 Adopted Budget	Processed in 2022	Processed in 2022	Processed in 2022	0.02	Y	YVRA	\$ 2,139	Fees	\$ 2,139	\$	None		
Airport Passenger Service Rece	Airport Passenger Service Rece	NA	Processed in 2022	B	YVRA	NA	2022	2023	This addition was approved by BCC in 2022, but is an increase over 2022 Adopted Budget	Processed in 2022	Processed in 2022	Processed in 2022	1.44	Y	YVRA	\$ 72,606	Fees	\$ 72,606	\$	None		
Airport OSS Captain	Airport OSS Captain	NA	Processed in 2022	B	YVRA	NA	2022	2023	This addition was approved by BCC in 2022, but is an increase over 2022 Adopted Budget. When this approved, it was assumed an OSS Officer would be hired, but, movement in the department resulted in the net increase being an OSS Captain instead.	Processed in 2022	Processed in 2022	Processed in 2022	1.00	Y	YVRA	\$ 136,585	Fees	\$ 136,585	\$	None		
Airport Assistant Security Coordinator	Airport Assistant Security Coordinator	NA	Processed in 2022	B	YVRA	NA	2022	2023	This addition was approved by BCC in 2022, but is an increase over 2022 Adopted Budget	Processed in 2022	Processed in 2022	Processed in 2022	1.00	Y	YVRA	\$ 69,059	Fees	\$ 69,059	\$	None		
Airport Food Service Senior Cook	Airport Food Service Senior Cook	NA	Processed in 2022	B	YVRA	NA	2022	2023	This position was increased from PT to FT and approved by BCC in 2022, but is an increase over 2022 Adopted Budget	Processed in 2022	Processed in 2022	Processed in 2022	0.26	Y	YVRA	\$ 43,382	Fees	\$ 43,382	\$	None		
Airport Food Service Cook	Airport Food Service Cook	NA	Processed in 2022	B	YVRA	NA	2022	2023	This position was increased from PT to FT and approved by BCC in 2022, but is an increase over 2022 Adopted Budget	Processed in 2022	Processed in 2022	Processed in 2022	0.26	Y	YVRA	\$ 26,781	Fees	\$ 26,781	\$	None		
Food Service Assistant Cook	Transition the four (4) - 0.22 FTE (total of 1.832 hrs) Food Service Assistant Cook positions to Food Service Counter Attendant			B	YVRA		2022	2023	Request to transition the 1.832 hours for Food Service Assistant Cooks to Food Service Counter Attendants. The Food Service Assistant Cook positions have been extremely difficult to fill. The duties that are currently listed in the Food Service Counter Attendant position coincide with the duties needed to cover the Food Service Assistant Cook position through a lapped position, which has been proven to be easier to fill.	Public	Continue to try and fill the Food Service Assistant Cook positions	Limited staffing requiring reduced menu items for passengers	(0.88)	Y	YVRA	\$ 133,006	Fees	\$ 133,006	\$	None		
Food Service Counter Attendant (Seasonal)	Add two (2) - 0.31 FTE and one (1) - 0.26 FTE (Total of 1.832 hrs) seasonal Food Service Counter Attendants. For the 17 week winter season this will allow us to hire two (2) 42 hour per week positions and one (1) 27.75 hour position.			B	YVRA		2022	2023	Request to transition the 1.832 hours for Food Service Assistant Cooks to Food Service Counter Attendants. The Food Service Assistant Cook positions have been extremely difficult to fill. The duties that are currently listed in the Food Service Counter Attendant position coincide with the duties needed to cover the Food Service Assistant Cook position through a lapped position, which has been proven to be easier to fill.	Public	Continue to try and fill the Food Service Assistant Cook positions	Limited staffing requiring reduced menu items for passengers	0.88	Y	YVRA	\$ 27,606	Fees	\$ 27,606	\$	None		
Food Service Counter Attendant (Full Time Year Round)	Increase one (1) Part-Time Food Service Counter Attendant from 1,530 hrs. to Full-Time at 2,080 hrs. This would be an addition of 0.20 FTE. Salary Increase: \$6,103.41/ Benefit Increase: \$31,840.86			B	YVRA		2022	2023	In order to cover the increased year-round operating hours in the Restaurant and Snack Bar an increase of 0.26 FTE is required to ensure that the remaining part-time, year-round Food Service Counter Attendant employees do not work over 1,560 hours. This has not been listed in 2022 because of the positions not being filled until later in the season allowing for extended hours during the off season. If approved this position will be trained for and able to work in both the Restaurant and Snack Bar.	Public	Continue with current staffing	Limited staffing requiring reduced hours of operations for the snack bar for passengers	0.26	Y	YVRA	\$ 39,265	Fees	\$ 39,265	\$	None		
Food Service Host/Hostess	Food Service Host/Hostess	NA	Processed in 2022	B	YVRA	NA	2022	2023	Recently these two positions were removed from 2022 Adopted Budget in error.	Processed in 2022	Processed in 2022	Processed in 2022	0.20	Y	YVRA	\$ 6,150	Fees	\$ 6,150	\$	None		

FTE Position Name	FTE Description	Human Resources - Reclassification Yes/ No, Position Number Requested, N, P, I	HR Mer. Comments	Governmental or Business	Department	Supervisor Manager Priority	Year of Initial Request	Year to Include in Budget	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Denial	FTE Quantity	Description Job Number and Department (Y or N)	FTE Physical Location	Total \$ Revenue or Outside Funding	Source of Revenue or Outside Funding	Cost including salary and benefits	Net Cost	Related Operating Costs (Yearly \$)	Description of Related Operating Costs
Airport Building and Grounds Maintenance Worker (part-time/seasonal)	Eliminate two (2) Airport Building and Grounds Maintenance Worker (part-time/seasonal) positions; each position was previously budgeted for 620 hrs for each Maintenance Worker for a total of 1240 hrs at the new base rate of pay of \$20 per hr. These two positions represent 0.60 FTE and this would be a salary reduction of \$24,800.			B	VVRA	1	2022	2023	The 2022 automation of bag belt feeds to our oversize baggage scanner make these two Maintenance Worker positions obsolete.	None	Will carry these funded positions but not hire.	The FTE will be transitioned to add one (1) additional part-time/seasonal Airport Building and Grounds Maintenance Technician and denial may not allow this much needed addition to deal with the increased ops tempo of the Airport.	0.60	Y	VVRA	\$ (33,920)	Fees	\$ (33,920)	\$	\$	None
Airport Building and Grounds Maintenance Technician (part-time/seasonal)	This FTE creates one (1) additional part-time/seasonal Airport Building and Grounds Maintenance Technician and authorized 840 hrs at the pay rate of \$22.49 per hr. This additional position represents 0.40 FTE and salary cost would be \$18,897.			B	VVRA	1	2022	2023	The significant increase in Ops Tempo at VVRA is project to continue and further increase and the addition of one (1) Maintenance Technician will provide better maintenance coverage in our busy six season that season.	None	Continue with current staffing	Continued shortfalls in landside maintenance staffing during our busy six season.	0.40	Y	VVRA	\$ 20,447	Fees	\$ 20,447	\$	\$	None
VVRA Other	Misc Adjustments			B	VVRA	1	2022	2023	Rounding	NA	NA	NA	0.48	Y	VVRA	\$	Fees	\$	\$	\$	None
TOTAL BUSINESS ACTIVITIES													4.54			\$ 390,665		\$ 390,665	\$	\$ 5,000	
TOTAL GOVTAL + BUSINESS													11.89			\$ 753,375		\$ 1,017,269	\$ 663,894	\$ 66,005	

2023 PERSONNEL REQUEST FORM - FTE RECLASSIFICATIONS

Department Manager		Human Resource Manager							Department Manager								
Current Position Title	New Position Title	Reclassification Recommendation Yes/No, Pub. Information	HR Mgr. Comments	Department or business	Department	Dept. Manager Priority	Year of Initial Request	Year to include in Budget	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Denial	Job Description Submitted to Personnel (Y or N)	Total Revenue or Outside Funding	Source of Revenue or Outside Funding	FTE Cost including salary and benefits	Net Cost
Financial Tech	Accountant			G	ACCTG	2	2023	2023	The Accountant position in the Treasurer Department needs to be reclassified to a Financial Tech or the Financial Tech position needs to become an Accountant position. The Financial Tech position being discussed is the position performing the General Ledger work in the Accounting Department. The Accountant and the Financial Tech/VGL positions perform very similar work. However, the Accounting Department Finance Tech General Ledger position has to be knowledgeable for numerous additional Accounting Principles than the Treasurer position. Goal is to reclass the Financial Tech position in the Accounting Department to an Accountant. In addition, there should possibly be various levels of Accountants.	Accounting Department and Customers of the Accounting Department	See Justification.	Turnover, equity/equality issues	Y	\$ -	None	\$ 10,907	\$ 10,907
ERP Accounting Manager	Enterprise Application Analyst			G	ACCTG	3	2023	2023	The ERP Accounting Manager is requested to be classified as an Enterprise Application Analyst position because the two positions perform the same functions. Cost \$11,624. There needs to be parity between the ERP Accounting Manager and the Enterprise Application Analyst position.	Accounting Department and Customers of the Accounting Department	See Justification.	Turnover, equity/equality issues	Y	\$ -	None	\$ 11,624	\$ 11,624
Facilities Maintenance Worker	Facilities Maintenance Specialist			G	FM	1	2023	2023	Curt Wabak began employment with Routt County in 2015 as a Facilities Management 'Maintenance Worker', an entry-level position requiring a high degree of oversight from supervisor-level staff. Curt's experience has grown significantly and he has gained a high level of institutional knowledge in his years with the County. Most recently, he has begun to fill an important role within the FM Department as a lead worker for lower-level staff. In the past seven years he has gained experience with HVAC, fire prevention, security, UPS, and other critical facility systems. Curt's overall performance is consistent with his years of experience in that he typically demonstrates capabilities beyond that of the Maintenance Worker position. The FM Maintenance Specialist role is a more appropriate position for Curt and reclassification as such ensures his compensation matches the level of work.	DEPT	The alternative is to leave the position as FM Maintenance Worker	Consequence of denial or postponement is not compensating the position at a rate appropriate for the level of work being performed.	Y	\$ -		\$ 3,629	\$ 3,629
Office Technician	Budget Admin/Application Support			G	IT	2	2023	2023	With M365 complexity there will be a greater need for application specific end-user support and training. This position would cover 1st line MUNIS and O365 support. It would free up time for the ERP/Application Analyst to focus on workflow and configuration and system wide level support. Including upgrade and enhancements. This would also provide a backup for the Application Analyst and centralize MUNIS support in the IT department.	COUNTY		Under supported enterprise application, continue to use application analyst time on basic end user support that could be used for higher level tasks.	N	\$ -		\$ 17,213	\$ 17,213
Information System Analyst	Information System Administrator II, III			G	IT	3	2023	2023	With the increase in IT demands and system complexity we are finding the ability to be "Jack of all Trades" is becoming more challenging. This would allow for areas of specialization for the level II administrator.	COUNTY		Unable to meet the increasing requirements for cyber security and support for enterprise applications.	N	\$ -		\$ 4,717	\$ 4,717
Appraiser II	Appraiser III			G	ASSR	1	2023	2023	This request is for the AG appraiser (Ryan Gelling) position. Ryan first started in April of 2019. As of August of 2023, Ryan will have two full reappraisal cycles in the office and upon successful completion of his advance course work and passing of the appraisal exam, should have his Certified Residential license with the State by this Aug. 23 date, thus meeting the needed criteria for the Appr. III Job Description in terms of education, training, experience and licensure.	EMPLOYEE	N/A	This request is part of the standard progression of the professional development of a county appraiser. This has been the outlined and prescribed path to Appr. III for decades now in this office as published policy. (2) This goal or benchmark has been known since the employee's initial hire. Ryan has demonstrated himself as a hard working employee with great professionalism in carrying out his duties. Postponement or denial of the reclassification request would go against long-standing procedures and established assurances of professional growth and advancement as a county appraiser set out at time of initial recruitment and	Y	\$ -		\$ 4,630	\$ 4,630
Public safety records Assistant	Public Safety Records Coordinator			G	RCSO	1	2022	2023	There are 2.5 FTE for this position. During the classification study, it is believed this position was not accurately evaluated. This position has become to lowest paid administrative position in the county. Staff classified for the new position received a significant lower salary range, below 2017 salaries. After further review the current job description failed to list some of the data provided in the PDOs. When comparing other similar job description, the new classification does not appear to be justified. A salary survey of other LE agencies performed by this office indicates this position is compensated well below the average. Pay range \$23.89 - \$32.32 per hr. This position has historically been referred to as the Sheriff's Administrative Assistant closely mirroring the Executive Administrative Assistant in both duties and responsibilities. This particular position has assumed additional responsibilities over the past 10 years. This member now supervises employees in the records division (3), Evidence (1), Civil (1) for a total of 5 employees. This member interviews and participates in hiring employees for these positions. This position assists in writing or updating policy and procedures for these divisions. This member is the systems application administrator (SAA) for the Spillman RMS, serves as a member of the board of working advisors for CBI, manages the CLEF facility Salamander badging/security system. The above responsibilities are in addition to performing all AP and other administrative duties assigned by the sheriff and undersheriff. Pay range \$35.90 to \$48.50 per hr. based on survey.	DEPT	Amend the current job description/classification for accuracy and more accurately adjust pay range to reflect the market	Increase turnover. Loose experienced and trained personnel. Difficulty in filling position.	Y	\$ -		\$ 6,500	\$ 6,500
Pub Safety Administrative Supervisor	Executive Administrative manager			G	RCSO	2	2023	2023	Coroner is scheduling a separate meeting with the Board in September/October 2022 do discuss this request. Per SB22-065 Modification to County Coroners Salaries. Beginning 1/1/2023, the bill increases the salary of newly elected or reelected category II county coroners to match the salary of category IIA county treasurers or \$109,374 in 2023. The salary for category IIA county coroners who are not full time in 2023 is \$66,680.	DEPT	Amend the current job description/classification for accuracy and more accurately adjust pay range to reflect the market	Will cause bad moral, create feeling of not being appreciated for going over and beyond and possible turnover.	Y	\$ -		\$ 2,204	\$ 2,204
Coroner	Coroner who benefits: 2022 salary \$61,697 2023 p.t. salary \$66,680 2023 ft salary \$109,374			G	CORONER	1	2023	2023	Coroner is scheduling a separate meeting with the Board in September/October 2022 do discuss this request.	Coroner is scheduling a separate meeting with the Board in September/October 2022 do discuss this request.	Coroner is scheduling a separate meeting with the Board in September/October 2022 do discuss this request. SB22-065 text: The bill allows the board of county commissioners to decline the full-time status of a category II county coroner for cause, but only after the coroner is given notice and an opportunity to be heard by the board of county commissioners in a public hearing.	Y	\$ -		\$ 49,619	\$ 49,619	
GOVERNMENTAL TOTAL																	
Business Activities (YVRA, Building, P-Burg, Milner)																	
BUSINESS TOTAL																	
GRAND TOTAL																	