

2022
GENERAL FUND
PUBLIC INFORMATION OFFICER - ADMINISTRATION
JAY HARRINGTON
970-879-0108

Mission Statement and Services

The Mission of the Routt County is to Efficiently Deliver a Balance of Public Services and Infrastructure that Provide a Safe and Healthy Place to Live for Present and Future Generations.

Services Provided

The Public Information Officer department supports the Board of County Commissioners by working in planning, organizing, directing, and managing strategic internal and external communication initiatives; conceptualizes, develops, and implements comprehensive and multifaceted community relations, public relations, social & digital media, resident outreach and engagement, public information, crisis and emergency communication programs. This department is responsible for developing, promoting and maintaining a positive image and brand of the county aimed at building trust and driving awareness, facilitating transparency and two-way communication between the County and its varied constituencies. It also provides leadership for special projects as assigned by the County Manager.

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SERVICE EFFORTS	2017 <u>ACTUAL</u>	2018 <u>ACTUAL</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>BUDGET</u>	2021 <u>PROJECTED</u>	2022 <u>BUDGET</u>	3 YR <u>ACTUAL</u> <u>AVERAGE</u>
PRESS RELEASES	0	0	0	0	0	20	156	0
% OF CHANGE		0%	0%	0%	0%	0%	0%	
SOCIAL MEDIA POSTS	0	0	0	0	0	20	260	0
% OF CHANGE		0%	0%	0%	0%	0%	0%	
NEWSLETTERS	0	0	0	0	0	20	52	0
% OF CHANGE		0%	0%	0%	0%	0%	0%	
TOTAL ANNOUNCEMENTS	0	0	0	0	0	60	468	0
% OF CHANGE		0%	0%	0%	0%	0%	0%	

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SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DEC.)	% CHANGE
Expenses								
Personnel	-	-	-	-	27,579	85,299	85,299	100.00%
Operations	-	-	-	-	-	5,850	5,850	100.00%
Total	-	-	-	-	27,579	91,149	91,149	100.00%
Revenues (Under)								
Expenses	-	-	-	-	(27,579)	(91,149)	(91,149)	-100.00%

STAFFING

Full Time								
Equivalents	0.00	0.00	0.00	0.00	1.00	1.00	1.00	100.00%

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	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
REVENUES											
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-	-	-	-	-	-
EXPENSES											
PERSONNEL											
STAFF SALARIES	-	-	-	-	22,810	22,810	67,392	67,392	67,392	67,392	67,392
COVID-19 SALARIES	-	-	-	-	-	-	-	-	-	-	-
EMERG SUPP SICK LEAVE	-	-	-	-	-	-	-	-	-	-	-
OVERTIME	-	-	-	-	1	1	1	1	1	1	1
TERMINATION PAYOUT	-	-	-	-	-	-	-	-	-	-	-
HOLIDAY HOURS PAYOUT	-	-	-	-	-	-	-	-	-	-	-
LENGTH OF SERVICE AWARD	-	-	-	-	-	-	-	-	-	-	-
MEDICAL INSURANCE	-	-	-	-	2,776	2,776	11,105	11,105	11,105	11,105	11,105
FICA	-	-	-	-	1,690	1,690	5,101	5,101	5,101	5,101	5,101
LIFE/DISABILITY	-	-	-	-	302	302	302	302	302	302	302
RETIREMENT	-	-	-	-	-	-	1,348	1,348	1,348	1,348	1,348
WORKER'S COMP	-	-	-	-	-	-	50	50	50	50	50
TOTAL PERSONNEL	-	-	-	-	27,579	27,579	85,299	85,299	85,299	85,299	85,299
OPERATIONS											
ADVERTISING	-	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000
CONTINUING EDUCATION	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
DUES & MEMBERSHIPS	-	-	-	-	-	-	600	600	600	600	600
POSTAGE/SHIPPING	-	-	-	-	-	-	50	50	50	50	50
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
TELEPHONE- BASIC	-	-	-	-	-	-	-	-	-	-	-
TRAVEL- LODGING	-	-	-	-	-	-	600	600	600	600	600
TRAVEL- MEALS	-	-	-	-	-	-	400	400	400	400	400
TRAVEL - MOTOR POOL	-	-	-	-	-	-	100	100	100	100	100
TRAVEL- TRANSPORT	-	-	-	-	-	-	100	100	100	100	100
PUBLICATIONS/SUBSCRIPTIO	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
TOTAL OPERATIONS	-	-	-	-	-	-	5,850	5,850	5,850	5,850	5,850
TOTAL EXPENSES	-	-	-	-	27,579	27,579	91,149	91,149	91,149	91,149	91,149
REVENUE (UNDER) EXPENSES	-	-	-	-	(27,579)	(27,579)	(91,149)	(91,149)	(91,149)	(91,149)	(91,149)

% INCR (DECR) IN
BUDGETED EXPENSES

#DIV/0! 0.00% 0.00%

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	2022 %	2023 %	2024 %	FIVE YEAR AVERAGE	BUDGET ABOVE(BELOW) AVERAGE	PERCENT OF AVERAGE	CHANGE FROM ORIGINAL	2022 BUDGET VARIANCE FROM 2020 ACTUAL \$	%
	INC (DEC)	INC (DEC)	INC (DEC)						
REVENUES									
MISCELLANEOUS	0%	0%	0%	-	-	#DIV/0!	-	-	0%
TOTAL REVENUES	0%	0%	0%	-	-	#DIV/0!	-	-	0%
EXPENSES									
PERSONNEL									
STAFF SALARIES	0%	0%	0%	-	67,392	#DIV/0!	-	67,392	100%
COVID-19 SALARIES	0%	0%	0%	-	-	#DIV/0!	-	-	0%
EMERG SUPP SICK LEAVE	0%	0%	0%	-	-	#DIV/0!	-	-	0%
OVERTIME	0%	0%	0%	-	1	#DIV/0!	-	1	100%
TERMINATION PAYOUT	0%	0%	0%	-	-	#DIV/0!	-	-	0%
HOLIDAY HOURS PAYOUT	0%	0%	0%	-	-	#DIV/0!	-	-	0%
LENGTH OF SERVICE AWARD	0%	0%	0%	-	-	#DIV/0!	-	-	0%
MEDICAL INSURANCE	0%	0%	0%	-	11,105	#DIV/0!	-	11,105	100%
FICA	0%	0%	0%	-	5,101	#DIV/0!	-	5,101	100%
LIFE/DISABILITY	0%	0%	0%	-	302	#DIV/0!	-	302	100%
RETIREMENT	0%	0%	0%	-	1,348	#DIV/0!	-	1,348	100%
WORKER'S COMP	0%	0%	0%	-	50	#DIV/0!	-	50	100%
TOTAL PERSONNEL	0%	0%	0%	-	85,299	#DIV/0!	-	85,299	100%
OPERATIONS									
ADVERTISING	0%	0%	0%	-	2,000	#DIV/0!	-	2,000	100%
CONTINUING EDUCATION	0%	0%	0%	-	1,000	#DIV/0!	-	1,000	100%
DUES & MEMBERSHIPS	0%	0%	0%	-	600	#DIV/0!	-	600	100%
POSTAGE/SHIPPING	0%	0%	0%	-	50	#DIV/0!	-	50	100%
SUPPLIES	0%	0%	0%	-	-	#DIV/0!	-	-	0%
TELEPHONE- BASIC	0%	0%	0%	-	-	#DIV/0!	-	-	0%
TRAVEL- LODGING	0%	0%	0%	-	600	#DIV/0!	-	600	100%
TRAVEL- MEALS	0%	0%	0%	-	400	#DIV/0!	-	400	100%
TRAVEL - MOTOR POOL	0%	0%	0%	-	100	#DIV/0!	-	100	100%
TRAVEL- TRANSPORT	0%	0%	0%	-	100	#DIV/0!	-	100	100%
PUBLICATIONS/SUBSCRIPTIO	0%	0%	0%	-	1,000	#DIV/0!	-	1,000	100%
TOTAL OPERATIONS	0%	0%	0%	-	5,850	#DIV/0!	-	5,850	100%
TOTAL EXPENSES	0%	0%	0%	-	91,149	#DIV/0!	-	91,149	100%
REVENUE (UNDER) EXPENSES	<u>0%</u>						<u>-</u>		

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE Y/N	EXPLANATION OF CHANGE	BCC APPROVED, DENIED, INFO NEEDED (A, D, I)	BCC COMMENTS
PIO	G	COVID-19 SALARIES	PERSONNEL	-	-	-	0%	Y	New department in 2021.		
PIO	G	MEDICAL INSURANCE	PERSONNEL	-	11,105	11,105	0%	Y	New department in 2021.		
PIO	G	FICA	PERSONNEL	-	5,101	5,101	0%	Y	New department in 2021.		
PIO	G	LIFE/DISABILITY	PERSONNEL	-	302	302	0%	Y	New department in 2021.		
PIO	G	RETIREMENT	PERSONNEL	-	1,348	1,348	0%	Y	New department in 2021.		
PIO	G	WORKER'S COMP	PERSONNEL	-	50	50	0%	Y	New department in 2021.		
PIO	G	TOTAL PERSONNEL	PERSONNEL	-	85,299	85,299	0%				
PIO	G	ADVERTISING	OPERATIONS	-	2,000	2,000	0%	Y	New department in 2021.		
PIO	G	CONTINUING EDUCATION	OPERATIONS	-	1,000	1,000	0%	Y	New department in 2021.		
PIO	G	DUES & MEMBERSHIPS	OPERATIONS	-	600	600	0%	Y	New department in 2021.		
PIO	G	POSTAGE/SHIPPING	OPERATIONS	-	50	50	0%	Y	New department in 2021.		
PIO	G	TRAVEL- LODGING	OPERATIONS	-	600	600	0%	Y	New department in 2021.		
PIO	G	TRAVEL- MEALS	OPERATIONS	-	400	400	0%	Y	New department in 2021.		
PIO	G	TRAVEL - MOTOR POOL	OPERATIONS	-	100	100	0%	Y	New department in 2021.		
PIO	G	TRAVEL- TRANSPORT	OPERATIONS	-	100	100	0%	Y	New department in 2021.		
PIO	G	PUBLICATIONS/SUBSCRIPTIONS	OPERATIONS	-	1,000	1,000	0%	Y	New department in 2021.		
PIO	G	TOTAL OPERATIONS	OPERATIONS	-	5,850	5,850	0%				
PIO	G	TOTAL EXPENSES	EXPENSES	-	91,149	91,149	0%				
PIO	G	TOTAL REVENUE OVER (UNDER) EXPENSES		-	(91,149)	(91,149)	0%				