

2022 PERSONNEL REQUEST FORM - PERSONNEL FTE ADDITIONS, OVERTIME CHANGES, ON CALL CHANGES

0.67

Department Manager		Human Resource Manager		Department Manager					Department Manager	Department Manager	Department Manager	Department Manager	Department Manager												
FTE Position Name	FTE Description	Human Resource Recommendation Yes, No, Push, Need Information: Y, N, P, N	HR Manager Priority	HR Mgr. Comments	Governmental or Business	Department	Department Manager Priority	Year of Initial Request	Year to Include in Budget	Ranking (1, 2, 3, ...)	Justification	Persons/ Entities to Benefit	Alternatives	Consequences of Postponement /Denial	FTE Quantity	Job Description Submitted to Personnel (Y or N)	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			
Governmental Activities																									
Fair / Fairgrounds Admin Assistant	.5 FTE Admin Assistant				G	FAIR	1	2022	2022		The Fairgrounds is proven to be a valuable amenity for Routt County. Of particular note is the Annual Routt County Fair and Fairgrounds RV Park. The RV Park opened in 2018 and current occupancy is 100% with bookings full to capacity through March 2022. The popularity of the RV Park and the continued success of the Annual County Fair has come with a significant increase to the operational burden of Fairgrounds staff. The Fairgrounds Manager is solely tasked with overall fair management, operations, and admin duties including accounting, inventory and supply ordering, and all record keeping. The addition of a .5 FTE Admin Assistant is critical to ensuring continued successful operation of the Fairgrounds. Management of the RV Park requires physically greeting and checking-in guests, managing online bookings, handling reservation changes, and administering rental agreements with each guest. RV Park accounting includes tax payments, reconciliations, and fees due to the town of Hayden.	DEPT	Deny the request for the addition of the .5 FTE Admin Assistant	0.5	Y	\$ -		\$ 27,989	\$ (27,989)	\$ -					
Fair / Fairgrounds Admin Assistant	Continued										Additionally, the Fairgrounds handles primitive camping sites, both indoor and outdoor arenas, and the Exhibit Hall. All of these amenities require hands-on management of facilities, guests, and administration. The added workload from the increasing overall usage and the Annual Fair has resulted in the Fair Manager banking significant comp time which is typically paid-out by the county as there is little opportunity for the Fair Manager to take leave without additional staff help. Furthermore, the .5 FTE Admin Assistant would create opportunity for the Fair Manager to engage in projects currently tabled due the time committed to daily operations. Several of these projects will directly contribute to potential revenue increases. One such project will be a thorough analysis of the current fee structures and marketing approach. Implementation of updated fees and increased marketing presence through the website and social media will generate an increase in Fairgrounds revenue.														
Fair / Fairgrounds Admin Assistant	Continued										The Fairgrounds / Fair Admin Assistant will assist with RV Park administration including account reconciliations, sales tax reporting, reservations and guest services, general Fairgrounds accounting, record keeping, inventory control, and admin during the 10-day Annual Fair. This position would allow for a flexible schedule, with prioritized days leading up-to, and just after the Annual Fair. The addition of this .5 FTE will facilitate a much improved overall operation, reduce current staff comp time, allow for increased revenue, and provide assistance with the ongoing improvements to this valuable County amenity.														