

Department Manager		Human Resource Manager		Department Manager					Department Manager	Department Manager	Department Manager	
FTE Position Name	FTE Description	Human Resources - Recommendation Yes, No, Push, Information Needed. Y, N, P, I	HR Mgr. Comments	Governmental or Business	Department	Department Manager Priority	Year of Initial Request	Year to Include in Budget	Justification	Persons/ Entities to Benefit	Alternatives	Consequences of Postponement /Denial
Governmental Activities												
Temporary Accounting Manager	Accounting Manager Temporary	Y	I agree and recommend keeping the temporary accounting manager on board during dept. restructure. She has significant institutional knowledge that new hires can benefit from.	G	ACTG	1	2024	2024	<p>The temporary Accounting Manager position in the 2023 Budget has been decreased from a .75 FTE to .50 FTE and results in a \$62,480 decrease in cost due primarily to the decrease in compensation and the position not being eligible for health and dental benefits etc. Chris P. became the temporary Accounting Manager in 2023. Chris Pohlman has 25 years of experience with the Accounting Department and is transitioning into retirement. Chris P. is available to continue cross training Gina Norton who was promoted to an Accounting Manager in July 2022. Accounting Managers in their fourth year of service require minimal supervision. In Gina Norton's case that would be 2025. Chris Pohlman is also helping out in other areas of the Accounting Department experiencing turnover as a result of the turnover mentioned above: Chris Pohlman was the Budget Lead and is training Randa Walters an Accounting Manager who was the Financial Statement lead to be the Budget Lead.</p> <p>Continued) Randa Walters is training Shawn Sonnkala an Accounting Manager to be the Financial Statement lead. Kristen Miller was promoted to an Accountant as of May 2023 from an Office Tech Accounts Payable position filling the Accountant vacancy from Gina Norton. Gina Norton is the primary person training Kristen Miller. The Office Tech Accounts Payable position, Nikki Aragon was hired in December 2022 to replace the Office Tech Accounts Payable position filling the vacancy from by Kristen Miller. Kristen Miller is the primary person training Nikki Aragon. In August 2023 the new Accountant position has been filled by</p>	DEPT	Do nothing and forego the opportunity to use the knowledge of Chris P. to help with the cross training of the Accounting Manager position and the implementation of a portion of a Munis module.	The opportunity to use the vast amount of experience Chris P. has to offer for a temporary amount of time.
Facilities Maintenance/Weed Sprayer (half year)	A full time employee to be shared 50% between Facilities and the Weed Department.	Y	I SUPPORT THIS ADJUSTMENT AND RECOMMEND APPROVAL. BOTH FACILITIES AND WEED RUN LEAN AND RECRUITING FOR SEASONAL WEED AND FACILITIES POSITIONS CAN BE CHALLENGING. OFFERING THIS AS YEAR ROUND POSITION MAY HELP RETAIN ONE INDIVIDUAL TO SUPPORT BOTH DEPTS. ULTIMATELY INCREASING PRODUCTIVITY AND LOWERING TURNOVER COSTS. THE WEED POSITION IS ALREADY BUDGETED AS A SEASONAL POSITION AND FACILITIES HAS A .3 JANITORIAL POSITION THAT ISN'T RETURNING WHICH OFFSET THE COSTS OF AN FTE. THE MAIN INCREASE IN COSTS WILL BE TIED TO THE COST OF BENEFITS FOR AN FTE.	G	BAPL	2	2023	2024	<p>The weed program currently employs three seasonal sprayers. It is hard to find a competent person who has the qualifications and agrees to come back year after year for a non-benefitted position. In the past, we have been lucky to work with the airport to create an FTE with our seasonal sprayers and seasonal employees at the airport. A seasonal sprayer inquired about plowing snow in the winter for Facilities Management for the facilities here in town. A 0.5 FTE would help ease the burden of on-call plowing for facilities and allow maintenance crews to attend to building repairs rather than plowing snow.</p>	DEPT	Keep position as a seasonal and continue to train new hires for weed spraying every year.	Lose valuable time with year after year training of new employees and loss of local site knowledge and ability to more efficiently prioritize management areas.

Noxious Weed Enforcement Officer .90 FTE	Additional Weed Enforcement officer to perform enforcement, inspections, site visits, mapping, field observations, Winter Weed Class, follow up enforcement.	Y	Technically, this is moving a .25 seasonal position to a .90 FTE. I support increasing this role to a .90 position to allow for better planning and preparedness and education to effectively carry out enforcement during the summer months.	G	WEED	1	2023	2024	The Routt County Noxious Weed Program has been working diligently over the last five years to try to improve enforcement efforts throughout Routt County. Despite our best efforts, we only receive on average a 30% response rate from our enforcement letters. Due to increased noxious weed concerns and in order to address the large majority who do not acknowledge our communications or do not follow through with their submitted plans, we are needing to increase the scope of this position to better ensure lands in Routt County are working on their noxious weed issues, are in compliance with the Colorado Noxious Weed Act and that we are protecting our lands from the numerous consequences noxious weed create for our future generations.	PUBLIC	Full time seasonal position.	Inability to follow through with enforcement efforts made throughout the growing season which will lead to continued lack of management, increased costs for managing County ROW weeds, degradation to native ecosystems and negated efforts of those residents who do take appropriate management actions.
Motor Vehicle	Part Time Motor Vehicle Staff	Y	I agree and recommend approval of this addition to MVD. MVD staff runs lean and this will help support the work life balance of current staff, help with employee morale; and allow for consistent quality customer service, as well as offer additional backup in the Clerk's office if necessary.	G	MTVH	1	2023	2024	To allow for better levels of service and provide staff coverage during vacations, or illness as the volume of business at the counter has increased over the last few years.	COUNTY	None.	Lower levels of service to the public in the Motor Vehicle department, because there is not enough staff to cover the increased volume when someone is sick or on vacation.
Planner II	Planner II	Y	I agree and recommend approval of this addition to the Planning department. The only reason it was reduced was due to the current employee's ability to work as an FTE.	G	PLNG	1	2023	2024	Planner II was always a FT position prior to 2023. It was budgeted for .75 FTE in 2023 and benefits were declined/reduced because the current employee, Sally Ross, was only available to work 30 hours per week. I consider Sally to be a highly valuable employee and I want to be flexible with her hours as she has requested to work 20 hours a week or less. In 2023 she was changed to a temporary employee. I am requesting to reinstate the FT position for Planner II in 2024.	PUBLIC	Have the Planner II position be vacant and department not fully staffed.	Reduced level of service.
Planner II	Planner II	Y	I agree and recommend approval of a temporary/PT Planner II.	G	PLNG	2	2023	2024	I consider Sally to be a highly valuable employee. She has extensive background and expertise in natural resources/emergency management and I would like to keep her on for special projects and support Emergency Management. I want to be flexible with her hours as she has requested to work up to 20 hours a week or less. In 2023 she was changed to a temporary employee from a .75 FTE. This position will assume special projects for the department through the end of 2023 at 1-20 hours per week. I anticipate Sally's expertise will be beneficial with evaluating some anticipated and important large scale land use applications such as Utility Scale Solar and developments in Stagecoach. Thereby limiting the need for contract services if necessary. I request this position to continue in 2024 at 1-20 hours.	PUBLIC	Not have Sally as a resource to the County to support Planning and Emergency Management services.	Reduction in Natural Resource expertise at the County and reduction in supporting the EOC and IMT which has been a tremendous asset to the County.
Community Health Specialist	Coordinates and supports multiple public health initiatives in the community to affect policy, systems, environmental changes, and programming resulting in better health outcomes for Routt County residents on behalf of Routt County Public Health (RCPH). The role participates in the planning, development, implementation, and evaluation of evidence-based and research-informed practices for behavioral health and other identified public health priorities across the spectrum of prevention and lifespan. This role collaborates with community members, community organizations, RCPH programs, Routt County Departments, and regional and statewide programs to support these population-based initiatives.	Y	I agree and recommend approval of the Community Health Specialist role. This is predominately a grant funded role to help support the Public Health Improvement Plan with an end date of November of 2027.	G	PBHT	1	2023	2023	We were awarded a CDC Infrastructure grant through CDPHE that will help to support this role. In addition we received new Tobacco Funding that is a 3 year grant and we are expected to support a 0.5 FTE with the Tobacco funds. The CDC infrastructure grant is through November 2027 and Tobacco funds are through State Fiscal Year 2027. This position will support our community activities that are tied to the Public Health Improvement Plan	PUBLIC		Will have to continue to subcontract out some of the Tobacco work and the other activities will have to fall under the burden of other staff who are not qualified to work in the areas covered by this position.

Sheriff- Public Safety Records Supervisor	Supervises Public Safety Records Clerks- Assists in all records related duties- Reports to Public Safety Administrative Supervisor	Y	I agree and recommend approval of this addition to help support the existing record clerks and Public Safety Administrative Supervisor with the performance management of this function.	G	SHER	1	2023	2024	Currently have 2.5 records clerks who process more records than 5 fulltime SSPD records clerks. Constantly backlogged on records to be processed (currently approximately 400) The person who fills this position will assume some of the duties of the Administration Supervisor, freeing them up to concentrate on more administrative duties, while supervising the records clerks and assisting them in all records related duties.	PUBLIC	none	Continue to have large amount of backlogged cases/ less efficient/ alleviate some administrative records responsibilities of the administrative supervisor
Program Specialist (fatherhood specialist)	Support to HS current programs including early childhood programming and case aide support	Y	Historically, this position has fluctuated between FT and PT due to the prior incumbent's ability to work a FT schedule. It is grant funded and I recommend approval.	G	DHSS	1		2024	Creation of full time position to support across HS. Part time position has remained open. Blending of funding to create a quality job. Position will also take on admin lift for current First Impression staff allowing space for creation of new programs to support childcare workforce in the community.	PUBLIC	contract work or part time	inability to meet state grant requirements
Eligibility Technician		Y	I agree and recommend approval of this position moving from .8 to 1.0. Historically, the hours of this role has fluctuated based on the number of hours the incumbent has been able to work.	G	DHSS				Position is currently budgeted at .8 FTE, requesting increase to 1.0 FTE in 2023			
GOVERNMENTAL TOTAL												GOVERNMENTAL TOTAL
Business Activities (YVRA, Building, P-Burg, Milner)												
2024 Budget Year Changes												
Airport Janitorial Service Worker (2020006)	This position has been advertised over the last two seasons and we have had no one apply. The janitorial staff is able to cover this position with the other season positions already budgeted.	Y		B	YVRA		2024	2024	Position no longer needed.	DEPT	Leave positions in budget	2024 Budget personnel expenses will be overstated
Airport Food Service Host/Hostess (2020045)	These positions have been advertised over the last two seasons and we have had no one apply. The Restaurant has been able to cover these duties with Servers and Bartenders.	Y		B	YVRA		2022	2024	The position is no longer needed due to increased Server/Bartender hours	DEPT	Leave positions in budget	2024 Budget personnel expenses will be overstated
Airport Food Service Host/Hostess (2020046)	These positions have been advertised over the last two seasons and we have had no one apply. The Restaurant has been able to cover these duties with Servers and Bartenders.	Y		B	YVRA		2022	2024	The position is no longer needed due to increased Server/Bartender hours	DEPT	Leave positions in budget	2024 Budget personnel expenses will be overstated
Airport Food Service Busser (2020047)	These positions have been advertised over the last two seasons and we have had no one apply. The Restaurant has been able to cover these duties with Servers and Bartenders.	Y		B	YVRA		2022	2024	The position is no longer needed due to increased Server/Bartender hours	DEPT	Leave positions in budget	2024 Budget personnel expenses will be overstated
Airport Food Service Busser (2020048)	These positions have been advertised over the last two seasons and we have had no one apply. The Restaurant has been able to cover these duties with Servers and Bartenders.	Y		B	YVRA		2022	2024	The position is no longer needed due to increased Server/Bartender hours	DEPT	Leave positions in budget	2024 Budget personnel expenses will be overstated
Food Service Cook Temp (2019081)	Increase hours for this position by 242 hours making it a 40 hr per week position during ski season (0.12FTE)	Y	I support and recommend the adjustment in hours.	B	YVRA		2023	2024	Allowing the cook position to be 40 hours during ski season will allow 2 cooks on the line each day, allows for quicker turn time on meals, and being able to stay open for Irregular Operations (IROPS). This request is based on actual hours worked during the 22-23 Ski Season.	PUBLIC	Allow FT Cooks to increase Comp Time	To stay open and provide the level of service we had in 22/23 this position will need to be 40hrs per week, if not and we are required to maintain level of service we had, the current FT cooks will most likely max out on Comp time resulting in short staffing in off season
Food Service Assistant Cook (2019080)	Increase hours for this position by 159 making it a 30 hour per week position during ski season (0.08 FTE)	Y	I support and recommend the adjustment in hours.	B	YVRA		2023	2024	Allowing 1 of the 2 food service kitchen assistant positions to increase hours will allow for a kitchen assistant to work a full shift daily, this helps with dishes and prepping food for both restaurants. This request is based on actual hours worked during the 22/23 ski season.	PUBLIC	Allow line cooks to increase Comp Time/OT	Line cooks will see increase in hours/overtime/comp time to maintain cleanliness of kitchen areas and be able to prep food for restaurants
Food Service Server (2019005)	Increase hours for this position by 534 hours making this a 40 hr per week position during ski season (0.26FTE)	Y	I support and recommend the adjustment in hours.	B	YVRA		2023	2024	Allowing this position to increase hours will make it a FT position during ski season, increase in staffing will allow shorter wait times for the restaurant. This request is based on actual hours worked during the 22/23 Ski Season.	PUBLIC	Increase wait time to seat customers	Longer wait times and poor service for our passengers

