

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

Department	FTE Position Name	FTE Description	Justification	Persons/ Entities to Benefit	Alternatives	Consequences of Postponement /Denial	FTE Quantity	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
<b>Governmental Activities</b>													
Accounting	Accounting - ERP Overtime Current Admin Asst VI	In the 2022 Budget this request is being considered "on going" given the list of implementations to be completed in the future. 150 hours of overtime for one of the General Ledger/Payroll positions to assist in the ERP software implementation and the impacts of COVID.	The overtime is anticipated to be used for bi weekly payroll conversion, COVID and ERP projects. Approximately \$24,400 was used in 2020. Through 6.27.21 \$11,575 has been used.	Numerous departments and staff members given the pervasive nature of the of the bi weekly payroll conversion and the implementation of salary and benefit forecasting.	Compensatory time. However, given the time consuming impacts of COVID and the ERP projects it would be impossible to accomplish.	Tasks and projects are not completed in a timely manner	0.07	\$ -	On going major revenues such as property tax and sales tax	\$ 9,250	\$ 9,250	\$ -	Existing position no additional operating cost
Accounting	Accounting - Overtime Temporary Admin Asst V	In the 2022 Budget this request is being considered "on going" given the list of implementations to be completed in the future. 150 hours of overtime for one of the General Ledger/Payroll positions to assist in the ERP software implementation and the impacts of COVID.	The overtime is anticipated to be used for ERP projects implementation projects. Approximately \$24,400 was used in 2020. Through 6.27.21 \$11,575 has been used.	Numerous departments and staff members given the pervasive nature of the of the bi weekly payroll conversion and the implementation of salary and benefit forecasting.	Compensatory time. However, given the time consuming impacts of COVID and the ERP projects it would be impossible to accomplish.	Tasks and projects are not completed in a timely manner	0.07	\$ -	On going major revenues such as property tax and sales tax	\$ 7,548	\$ 7,548	\$ -	Existing position no additional operating cost
Accounting	Accounting - ERP Overtime Current Admin Asst VI	In the 2022 Budget this request is being considered "on going" given the list of implementations to be completed in the future. 150 hours of overtime for one of the General Ledger/Payroll positions to assist in the ERP software implementation and the impacts of COVID.	The overtime is anticipated to be used for ERP projects implementation projects. Approximately \$24,400 was used in 2020. Through 6.27.21 \$11,575 has been used.	Numerous departments and staff members given the pervasive nature of the of the bi weekly payroll conversion and the implementation of salary and benefit forecasting.	Compensatory time. However, given the time consuming impacts of COVID and the ERP projects it would be impossible to accomplish.	Tasks and projects are not completed in a timely manner	0.07	\$ -	On going major revenues such as property tax and sales tax	\$ 8,264	\$ 8,264	\$ -	Existing position no additional operating cost
Accounting	Accounting - ERP Accounting Manager	The County remains in the implementing process for Budget, Salary and Benefit Forecasting, Bi Weekly Payroll, Project/Grant, Capital Asset Management, Enterprise Asset Management, Employee Expense Reimbursement and Vender Self Service	This position has been critical in implementing the various ERP projects such as Bi Weekly Payroll, Treasurer Semi Annual Report, Project/Grant, Budget, Salary & Benefit Forecasting, Capital Asset Management and eventually Enterprise Asset Management. This position has been able to devote significant time to a specific project for example the creation of the Bi Weekly Employee Staff Cash Flow Model, Treasurer's semi monthly report, Budget and Salary and Benefit Forecasting. As of 7.12.2021 Chris C. has worked 75% ERP implementation, .12% C-19 small business grant program and administrative 13% (vacation, holiday, staff meeting, etc.)	Numerous departments and staff members given the pervasive nature of the of the bi weekly payroll conversion and the implementation of budget and salary and benefit forecasting.	The County is currently contracting with Munis to provide training on numerous ERP modules. A third party value added reseller could be used, but would not provide the ownership an employee of the County would provide and incur significantly more cost..	If this position is not continued a significant amount of knowledge will be lost with the implementation of upcoming ERP software implementations. Cross training for the Budget and Salary and Benefit Forecasting implementation process has not been achieved given the budget process is in the "Pilot Phase" and anticipate at least an additional 2 years to implement the Budget. Departments such as YVRA and Road and Bridge will be significantly more difficult to implement than the Pilot budgets. Enterprise Asset Management will take several years to implement. In addition, implementation time lines would have to be extended significantly into the future.	1.00	\$ -	On going major revenues such as property tax and sales tax	\$ 127,521	\$ 127,521	\$ -	Positions works remotely. Computer, printer, VPN have been purchased.
DHS	On Call Child Welfare Staff	We are requesting an increase in on call pay for child welfare staff	Increase in on call pay, we received funding for juvenile screenings and the pay is from the Child welfare allocation that is 80% reimbursed 20%, and historically is mitigated during close out.	EMPLOYEE	Keep pay the same	On call is a challenging part of the job, and an increase could increase staff retention. Currently budgeted at 16,520, increase to 25,448 would be another 8928, out of the CW block. This is 80%/20% so only costing the county 1785.60. Personal costs have decreased due to newer staff in these positions. This amount is also reimbursed with JV screenings being paid at \$200 per screening. Unknown how many per year, but 10 would cover the county share.		\$ 7,690	CW allocation/JV screenings	\$ 9,612	\$ (1,922)	\$ -	
Extension	4H Coordinator	4H Coordinator - Coordinates 4H activities	The majority of this position is funded by dollars already allocated to the current CSU/Formula Funded FCS/4-H position and is designed to cover 4-H work the FCS/4-H Agent cannot do due to grant-funded work that is now taking place. These funds will bring the position to .5 FTE.	PUBLIC	25 FTE position	May be harder to get applicants due to extreme limitations on hours. Also will have no ability to expand 4-H programming due to staffing limitations, which would be unfortunate given the growing nature of the community.	0.5	\$ 14,700	Unused current budget dollars.	\$ 24,517	\$ (9,817)	\$ -	None.

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Facilities Management/ Fair	Fair / Fairgrounds Admin Assistant	.5 FTE Admin Assistant	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. 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 to 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. 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.	DEPT	Deny the request for the addition of the .5 FTE Admin Assistant	Denial of the .5 FTE addition would leave Fair administrative tasks solely with the Fair Manager. This is an inefficient use of the Fair Manager's time and will result in a continued backlog of unfinished projects, inability to generate further Fair revenue through appropriate rate structures, and overall less than desirable operation of the Fair and Fairgrounds.	0.5	\$ -		\$ 27,989	\$ (27,989)	\$ -	
Legal	Paralegal	30 to 40 hrs					0.2	\$ -		\$ (2,433)	\$ 2,433	\$ -	
RCSO	Resource Deputy	School resource deputy (SRD) This position was requested by the Steamboat Springs School District and is willing to help fund approximately 50%	School resource officers have been a priority for school safety for many years. Many parents and schools feel staffing a SRD is a needed service for increasing school safety as well as building quality relationships. The school is offering to contribute apx 1/2 of the salary to staff this position.	PUBLIC	None	heightened risk to school	1	\$ 40,000		\$ 83,000	\$ (43,000)	\$ 28,575	Non-take home car, uniforms, training, & equipment. Note that approximately \$21K of these costs are initial outlays and not annual.
PLANNING/ BUILDING	Code Enforcement Officer	Code Enforcement officer for the County	The County is exploring a FTE, for a shared code enforcement officer to take complaints and investigate them for potential violations. The new position would be handling code enforcement complaints for largely Planning, Building and then Public Works, GIS and Environmental Health. There have been preliminary discussions between the depts at this time to determine a needs assessment and shared cost options and job scope. However, a discussion has not happened with the Board for further discussion on this matter which is planned for September. I expect more details to be forthcoming over the next few months.	COUNTY	Maintain the system in place for process complaint driven complaints and each dept handle their own violations in the existing silo structure.	inefficient and no linear code enforcement process.	1	\$ -		\$ 32,411	\$ (32,411)	\$ -	
Environmental Health	Temporary Environmental Health Specialist I	May through October - perform onsite wastewater treatment system application review and inspections. Coordinate contractor licensing. Scan paper permits and upload to new permitting system. Perform wastetire inspections per CDPHE Waste Tire Program	1) Increasing number of OWTS applications and increased need to additional resources to review permit applications 2) Currently design engineers conduct nearly all OWTS inspections including soil evaluation, installation, and final inspection. Staff inspections are needed to ensure consistency and that engineer inspections are occurring according to the regulations. 3) RCDEH would like to implement an installer licensing program per CDPHE guidance and regulations to ensure those installing systems have adequate qualifications. 4) Currently OWTS permits are stored in paper form. Now that there is a new permitting database paper permits need to be scanned and uploaded to the new database. 5) See cell below...	PUBLIC	Maintain existing programming.	Maintained or slightly reduced current levels of service because of increasing number of permit applications	0.5	\$ -	Increase in fees (OWTS), and funding via state contract for Waste Tire Program	\$ 35,000	\$ (35,000)	\$ -	
Facilities Management	Groundskeeper	Additional .67 FTE to adjust current temporary / part-time position to year-round full time	The County has not received any applications for the Season Groundskeeper position after months of advertising during the spring and summer of 2021. After the unsuccessful attempt to fill the seasonal role, the county was successful in securing contract lawn mowing services; however, the contractors are not able to provide complete landscaping / lawn maintenance services or did not offer those services at a competitive rate. Until 2019 and for several years prior, the county was fortunate to have a multi-talented seasonal groundskeeper / maintenance worker who kept the county campuses in excellent shape while also providing building maintenance services such as minor concrete repair, carpentry work, and painting. Facilities Management redirected the work of our part-time custodian this spring to help with pulling weeds and planting flowers in the garden areas in an attempt to make the Historic Courthouse grounds presentable. Since the time of the last seasonal Groundskeeper / Maintenance Worker employee, additional responsibilities have been identified at the downtown campus, west campus, and Fair. Increased usage at the Fairgrounds warrants year-round grounds-keeping duties in addition to the facilities maintenance needs for the fairgrounds' buildings and amenities. The new HHS building will add new landscaping to the downtown campus that will require more care than the over-mature, unsightly landscaping at the old DHS facility. Year-round grounds-keeping duties will include care of facility grounds including lawns, trees, shrubs, weed control, maintenance of sprinkler systems, general maintenance help, and snow cleanup to maintain an immaculate presentation. A year-round position with benefits is more likely to attract a viable candidate for this position.	DEPT	Continue seeking season help or hire outside contractor to complete necessary work.	Work is not being completed to the standards of the department. It is unlikely a quality candidate is to be hired under the current position description. As grounds-care tasks are deferred the higher potential costs rise to replace or refurbish existing landscaping.	0.67	\$ -		\$ 37,396	\$ (37,396)	\$ -	
Treasurer	Treasurer	Overtime Budget Request	It is predicted by the Colorado Treasurers/Public Trustee Association that there will be an increase in duties in 2022 due to recently passed legislation pertaining to collecting, reconciling and distributing exemptions and personal property exemptions as well as state uncollect funds reporting and reconciling going forward and strongly recommend that Treasurers have some sort of overtime available budget if needed.	PUBLIC	Specific reporting in order for exemption collections may not be finished in statutory time requirement, resulting in Routt County missing out on funds.	Reports will not be created for reimbursement tot the county. Deeds, reconciliation and accounting duties will be delayed and tax payment collection will be delayed	1	\$ -		\$ 7,500	\$ (7,500)	\$ -	
Human Resources	HR Generalist, Benefits Administrator and HR Office Technician	Overtime for HR Generalist, Benefits Administrator and HR Office Technician	HR continues to be challenged in managing the everyday operations of the department including activities related to COVID, implementation of new and updated laws and policies, talent management, and critical projects. These OT hours will allow for the flexibility for staff to work extra hours as necessary.	COUNTY	Employees will be eligible to accrue comp time, but it would be beneficial for them to have the option to work OT, particularly since it's been difficult for staff to take much time off and our busiest time of the year is in Q4.	Reduced customer service, delivery of projects and continued backlog of work.	0.03	\$ -		\$ 2,623	\$ (2,623)	\$ -	Existing position no additional operating cost
<b>TOTAL GOVERNMENTAL</b>							<b>6.61</b>	<b>\$ 62,390</b>		<b>\$ 410,198</b>	<b>\$ (42,642)</b>	<b>\$ 28,575</b>	

**Business Activates**

Department	FTE Position Name	FTE Description	Justification	Persons/ Entities to Benefit	Alternatives	Consequences of Postponement /Denial	FTE Quantity	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
YVRA	Counter Attendants	Increase in FTE for Spring/Summer/Fall by 1.84 FTE (2 Counter Attendants @ 0.75 FTE each and 1 Counter Attendant @ 0.34 FTE) based on same flight schedule as 2021. If flights are reduced the positions will also be reduced or eliminated.	YVRA needs to increase off-season staffing to be able to meet the needs of increased passengers in the spring/summer/fall months with the additional of Southwest Airlines adding year round flights along with United's added flights/capacity	PUBLIC	Decrease hours of operations for the Restaurant and Snack Bar	The other options are to continue to keep the General Store closed during the off-season and alternate between having the Restaurant and Snack Bar open.	3	\$ 61,700	Restaurant Revenues	\$ 61,700	\$ -	\$ -	
YVRA	Retail Lead	Increase in FTE for Spring/Summer/Fall by 0.18 FTE based on same flight schedule as 2021. If flights are reduced the positions will also be reduced or eliminated.	YVRA needs to increase off-season staffing to be able to meet the needs of increased passengers in the spring/summer/fall months with the additional of Southwest Airlines adding year round flights along with United's added flights/capacity	PUBLIC	Close the General Store for the Spring/Summer/Fall	Loss of revenue and decrease in passenger satisfaction	1	\$ 11,600	General Store Revenues	\$ 11,600	\$ -	\$ -	
YVRA	Retail Associates	Increase in FTE for Spring/Summer/Fall by 0.25 FTE (2 Associates @0.13 FTE each) based on the same flight schedule as 2021. If flights are reduced the positions will also be reduced or eliminated.	YVRA needs to increase off-season staffing to be able to meet the needs of increased passengers in the spring/summer/fall months with the additional of Southwest Airlines adding year round flights along with United's added flights/capacity	PUBLIC	Close the General Store for the Spring/Summer/Fall	Loss of revenue and decrease in passenger satisfaction	2	\$ 8,600	General Store Revenues	\$ 8,600	\$ -	\$ -	
YVRA	Passenger Services Representatives	Increase in FTE for Spring/Summer by 0.21 FTE (3 Pax Reps @ 0.07 FTE each)	YVRA needs to increase off-season staffing to be able to meet the needs of increased passengers in the spring/summer/fall months with the additional of Southwest Airlines adding year round flights along with United's added flights/capacity	PUBLIC	Provide less service to passengers and utilize Janitor and Administration staff to cover as possible	Reduced passenger satisfaction	3	\$ 6,700	Airline Revenue	\$ 6,700	\$ -	\$ -	
YVRA	Building & Grounds Maintenance Technician	Increase of 0.80 FTE (2 techs @ 0.40 FTE each) for winter support in baggage scanning room depending on level of automation achieved prior to season. These positions will not be hired if automation of baggage scanning process is achieved.	YVRA may need to increase Building & Grounds Maintenance Technician positions in the winter season if the upgrades to the baggage scanning system is not completed or is not able to fully automate the process.	PUBLIC	Provide less assistance to TSA and airlines which could lead to delayed flights if unable to process bags.	Increased TSA workload and baggage screening times; reduced passenger and airline satisfaction	2	\$ 42,500	Airline Revenue	\$ 42,500	\$ -	\$ -	
								\$ -		\$ -	\$ -	\$ -	
								\$ -		\$ -	\$ -	\$ -	
	<b>TOTAL BUSINESS ACTIVITIES</b>						<b>11.00</b>	<b>\$ 131,100</b>		<b>\$ 131,100</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>TOTAL GOVTAL + BUSINESS</b>						<b>17.61</b>	<b>\$ 193,490</b>		<b>\$ 541,298</b>	<b>\$ (42,642)</b>	<b>\$ 28,575</b>	

## 2021 PERSONNEL REQUEST FORM - FTE RECLASSIFICATIONS

Department Manager

Current Position Title	New Position Title	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
<b>GOVERNMENTAL ACTIVITIES</b>										
Planner II	Planner III	After being appointed to Director, I have continued to assess the department's needs and its structure. My goal is to have a well structured staff hierarchy that has the flexibility to support development needs and workloads in areas we anticipate increases in. My priority as the permanent Director was to eliminate the Asst. Director position and hire a Planner Tech, to support the increases we were experiencing in the department, specifically at Minor and Administrative levels of review and code enforcement. My other intention included in this request is to reclassify one of the two Planner II positions to a Planner III. Reclassification would support a linear structure with personnel able to process more complex land use applications and development reviews in a streamlined manner. I anticipate this position will help me manage the Master Plan and the more difficult reviews formerly handled by me as the department's Assistant Director which is vacant.	PUBLIC	Relying on Safebuilt to assist with development projects rather than anticipated Building permit reviews I have them contracted for. Having Safebuilt review BP's is a more cost efficient option if necessary over development review for more complex projects as it takes less training, time and experience to review BP's which would save the County money to reclassify to a Planner III over a contract employee for development review.	There are two substantial long-range anticipated development projects on the horizon (West Steamboat and Stagecoach). If these projects are submitted, I will need to pivot work types and rely on one of my senior planners, who is reliable and capable of increased workloads and responsibilities.	N	\$ -	The former Assitant Director position should be able to fund the Planner Tech and the difference from the Planner II to a Planner III salary. Another consideration is the difference between the former Director who was at a Step II to the current Director salary step and the former Admin V at a step 11 to the current hired at a step 3.	\$ 5,700	\$ 5,700
							\$ -		\$ -	\$ -
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							\$ -		\$ -	\$ -
							\$ -		\$ -	\$ -
<b>GOVERNMENTAL TOTAL</b>							\$ -		\$ 5,700	\$ 5,700

Current Position Title	New Position Title	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
<b>Business Activities</b>										
							\$ -		\$ -	\$ -
							\$ -		\$ -	\$ -
							\$ -		\$ -	\$ -
<b>BUSINESS TOTAL</b>							\$ -		\$ -	\$ -
<b>GRAND TOTAL</b>							\$ -		\$ 5,700	\$ 5,700