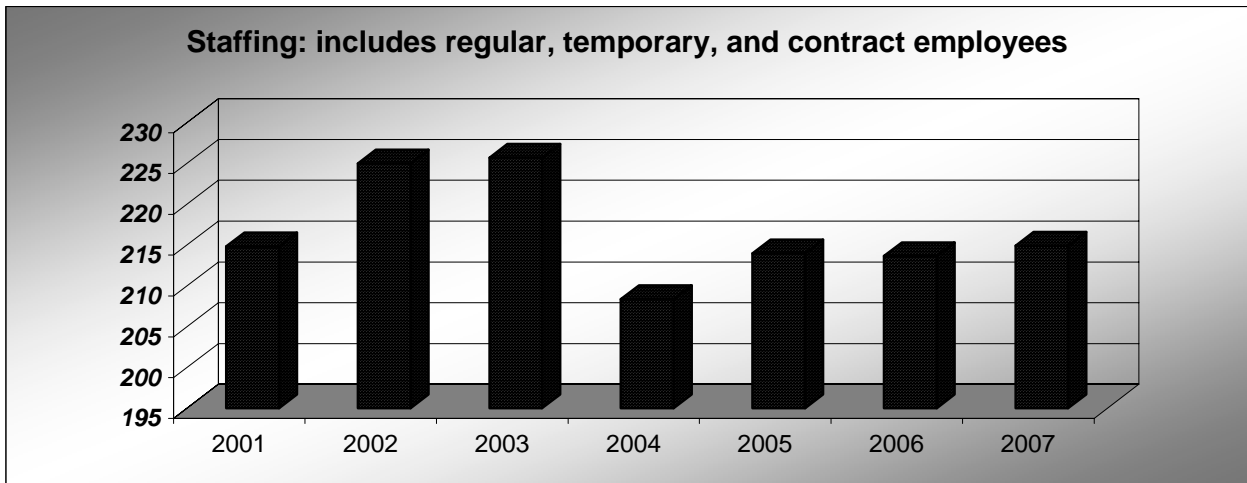


Staffing by Year

Overall County staff has increased 1.37 Full Time Equivalents (FTE's) from 2006 to 2007. These increases can be attributed to increases in service demand. In addition, there were several minor changes of regular staff within departments as follows:

- 0.5 Increase in Maybell Ambulance due to increased requirements
- 0.2 Increase in Airport to better account for the services to the airport
- 0.5 Increase in Cemetery to allow current employees to take vacation time
- 3.3 Increase in Jail due to the increase in the number of prisoners being held

Both of the charts below show staffing by year in terms of regular, temporary, and contract employees.



Program Area	2001	2002	2003	2004	2005	2006	2007
Statutory Functions	25.01	24.8	24.9	23.3	24.8	22.7	22.8
Administration & Internal Services	9	10	10	8.5	9	10	10
Public Safety	33.6	39.5	39.5	40	40.4	40.9	44.2
Public Works	81.1	87.7	88.7	79	79.8	78.1	78.3
Health & Human Services	26.95	28	27.6	26.9	27.8	28.9	27.7
Community Development	39.17	34.97	34.97	30.67	32.17	33.03	32
Total	214.83	224.97	225.67	208.37	213.97	213.63	215.00

Staffing and Population

This chart shows Moffat County staffing levels in relation to the number of taxpayers we serve. Numbers include regular, temporary and contract employees. Population figures are provided by the Department of Local Affairs.

Department	2001	2002	2003	2004	2005	2006	2007
Commissioners	4.25	4	4	4	5	3.9	4
Building Inspector	1	1	1	1	1	1	1
Clerk & Recorder	8.25	8.5	8.5	7	7.5	7.5	7.5
Treasurer	5.21	5.1	5.1	5.1	5.1	5.1	5.1
Public Trustee	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Assessor	7.1	7	7.1	7	7	6	6
Grounds & Building	3.5	5.7	5.7	4.5	4.5	4.4	4.4
Accounting	3	3	3	3	3	3	3
Administration	2	2	2	1	1	2	2
Planning	1.5	1.6	1.6	0.5	0.5	1	1
Human Resource	2	2	2	1.5	2	2	2
Information Systems	0	1	1	1	1	1	1
Attorney	2	2	2	2	2	2	2
Public Works	0	1	1	0	0	0	0
Sheriff	18	18	18	18	18	18	18
Jail	12.6	0	0	0	0	0	0
Emergency Mgt	1	1	1	1	1.5	1	1
Fire Control	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Coroner	1.5	1.5	1.5	1.5	1	1	1
Maybell Ambulance	0	0	1	0.3	0	0	0.5
Pest Management	6.3	6.3	6.3	6.3	6.5	6.5	6.3
EFNEP	0.5	0	0	0	0	0	0
Natural Resources	1.5	2	2	1.5	1	1.1	1
Hamilton Community Center	0.04	0.04	0.04	0.04	0.04	0	0
Maybell	0.6	0.6	0.6	0.6	0.1	0.1	0.1
Extension	4.6	4.6	4.6	3.6	3.6	3.6	3.6
County Fair	0.03	0.03	0.03	0.03	0.03	0.53	0.5
Fairgrounds	2.4	3	3	2.8	2.8	2.8	2.8
Museum	3.4	3.7	3.7	2	2	2	2
Veteran's Officer	1.25	0.8	0.8	0.8	0.8	0.6	0.5
C.I.T./C.E.T.	2.7	2.7	2.3	2.3	2.3	2.3	1.9
Parks & Recreation	4	6.2	6.2	5.3	4.6	4.7	4.4
Shadow Mountain Pool	2.3	2.3	3.3	0.8	2	0	0
Sherman Youth Camp	0	0	0	0	0	0.3	0.3
General Fund Total	103.23	97.37	99.07	85.17	86.57	84.13	83.6
Road & Bridge	56.3	55.3	55.3	53.4	53.4	53.4	53.4
Landfill	4	6	6	4	4	4	4
Airport	0.5	0.3	0.3	0.3	0.3	0.3	0.5
Library	14.5	11	11	11	12.3	13	12.1
Senior Citizens	12	10.4	10.4	10.4	11.6	10.7	10.7
Cemetery	1.5	1.3	1.3	1.3	1.3	1.3	1.8
Jail	0	18.5	18.5	19	19.4	20.4	23.7
Social Services	22.5	24.5	23.5	23.5	24.7	26	24.8
Maybell Sanitation	0.3	0.3	0.3	0.3	0.4	0.4	0.4
Grand Total	214.83	224.97	225.67	208.37	213.97	213.63	215.00
Increase/Decrease	4.2	10.14	0.7	-17.3	5.6	-0.34	1.37
Population	13,257	13,350	13,349	13,421	13,501	13,612	13,659
FTEs/100 Population	1.62%	1.69%	1.69%	1.55%	1.58%	1.57%	1.57%

Department Staffing Detail

Statutory Functions

Board of County Commissioners Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/benefits
Commissioner	3.0	n/a	141,928	187,224
Administrative Assistant	1.0	19	30,365	47,490
Regular	4.0			234,714
Total	4.0			\$ 234,714

Clerk & Recorder Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Elected	1.0	n/a	58,500	77,256
Chief Deputy - Clerk/Recorder	1.0	23	44,658	62,883
Clerk/Recorder Supervisor	1.0	22	40,019	54,209
Sr. Clerk/Recorder Technician	1.0	21	38,314	54,529
Clerk/Recorder Technician II	1.0	18	32,211	47,031
Clerk/Recorder Technician I	2.5	16	70,210	97,729
Regular	7.5			393,636
Total	7.5			\$ 393,636

Elections Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Election Judges		n/a	5,500	5,500
Temporary				
Total				\$ 5,500

Treasurer Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Treasurer	1.0	n/a	58,500	75,136
Deputy Treasurer/Deputy Public Trustee	1.0	23	43,368	57,742
Treasury Clerk	1.0	21	39,744	53,839
Clerk & Records Tech	2.0	18	63,419	86,730
Regular	5.0			273,448
Technician	0.1	15	700	1,000
Temporary	0.1			1,000
Total	5.1			\$ 274,448

Statutory Functions (continued)

Public Trustee Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Public Trustee	0.2	n/a	12,500	13,710
Regular	0.2			13,710
Total	0.2			\$ 13,710

Assessor Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Assessor	1.0	n/a	58,500	71,312
Deputy Assessor	1.0	29	47,632	62,471
Senior Appraiser	1.0	29	41,773	56,145
Deputy Appraiser/Statistician	1.0	23	42,099	51,636
Assessment Services Tech.	2.0	19	61,214	92,413
Regular	6.0			333,978
Total	6.0			\$ 333,978

Statutory Functions Totals				
Regular	22.7			1,249,486
Temporary	0.1			1,000
Contract				5,500
Total	22.8			\$ 1,255,986

Administration & Internal Services

Accounting Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Accounting Mgr.	1.0	29	48,412	63,251
Accounting Coordinator	1.0	23	40,817	56,311
Accounting Technician	1.0	19	34,429	38,419
Regular	3.0			157,981
Total	3.0			\$ 157,981

Administration Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Budget Analyst	1.0	42	62,712	68,960
Administrative Assistant	1.0	19	31,699	47,386
Regular	2.0			116,346
Total	2.0			\$ 116,346

Administration & Internal Services (continued)

Human Resources Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Human Resource Director	1.0	42	61,450	81,058
HR Specialist	1.0	21	36,797	47,376
Regular	2.0			128,433
Total	2.0			\$ 128,433

County Attorney Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
County Attorney	1.0	61	84,781	102,841
Paralegal/Risk Mgmt	1.0	23	40,643	57,044
Regular	2.0			159,885
Total	2.0			\$ 159,885

Internal Services - Information Services Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Information Systems Coordinator	1.0	38	58,053	73,725
Regular	1.0			73,725
Total	1.0			\$ 73,725

Administration & Internal Services Functions Totals				
Regular	10.0			636,371
Temporary	0.0			-
Contract	0.0			-
Total	10.0			\$ 636,371

Public Safety

Sheriff Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Sheriff	1.0	n/a	76,000	95,837
Undersheriff	1.0	42	55,186	72,664
Chief Investigator/IS Coord	1.0	38	55,756	75,147
Sheriff's Sergeant	2.0	34	110,110	140,068
Sheriff Corporal	2.0	29	95,264	127,123
Investigator/GRAMNET	2.0	29	94,099	131,395
Deputy Sheriff	7.0	28	310,694	414,680
Administrative Assistant	2.0	19	75,173	99,644
Regular	18.0			1,156,557
Total	18.0			\$ 1,156,557

Public Safety (continued)

Emergency Management Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Deputy/EMC	1.0	29	47,632	64,228
Regular	1.0			64,228
Total	1.0			\$ 64,228

Fire Control Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Contract Labor	0.5	13	4,000	4,500
Regular	0.5			4,500
Total	0.5			\$ 4,500

Coroner Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Coroner	1.0	n/a	33,100	43,133
Regular	1.0			43,133
Total	1.0			\$ 43,133

Jail Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Jail Administrator	1.0	38	60,761	80,982
Detention Sergeant	2.0	31	104,307	135,545
Deputy Sheriff	3.0	28	84,741	107,789
Detention Corporal	2.0	28	89,208	125,932
Detention Deputy	8.0	26	315,501	448,952
Administrative Assitant	1.0	19	30,729	33,183
Detention Services Coordinator	1.0	18	28,685	45,189
Master Control Operators	4.3	17	112,128	125,480
Part-Time Cook	0.4	9	8,000	8,934
Regular	22.7			1,111,987
Total	22.7			\$ 1,111,987

Jail Maintenance Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Grounds/Facilities Maintenance Super	1.0	24	41,808	47,027
Regular	1.0			47,027
Total	1.0			\$ 47,027

Public Safety Functions Totals				
Regular	44.2			2,427,432
Temporary	0.0			-
Contract	0.0			-
Total	44.2			\$ 2,427,432

Public Works

Grounds & Building Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Buildings & Ground Manager	1.0	27	47,300	63,878
Grounds/Facility Maint. Tech	1.0	19	36,005	51,446
Custodial Technician	2.4	12	59,102	77,369
Regular	4.4			192,693
Total	4.4			\$ 192,693

Fairgrounds Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Fairgrounds Manager	1.0	33	54,850	67,031
Grnds/Facilities Maint. Super.	1.0	22	39,499	57,038
Grnds/Facilities Maint. Tech.	0.8	19	25,078	27,862
Regular	2.8			151,931
Total	2.8			\$ 151,931

Parks & Recreation Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Parks & Recreation Manager	1.0	30	42,841	58,497
Grnds/Facilities Maint. Tech.	2.0	19	72,155	99,470
Regular	3.0			157,966
Grnds/Facilities Maint. Tech	1.4	17	25,423	30,913
Temporary	1.4			30,913
Total	4.4			\$ 188,880

Sherman Youth Camp Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Grnds/Facilities Maint. Tech.	0.3	19	7,708	8,564
Regular	0.3			8,564
Total	0.3			\$ 8,564

Public Works (continued)

Pest Management Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Pest Management Manager	1.0	30	50,915	70,636
Pest Management Supervisor	1.0	22	39,499	57,971
Regular	2.0			128,607
Pest Management Supervisor	0.1	22	4,140	4,697
Pest Management Tech	4.2	13	119,429	135,507
Temporary	4.3			140,204
Total	6.3			\$ 268,811

Road & Bridge Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Director	1.0	42	65,312	84,547
Manager	1.0	35	57,018	72,399
Equipment Maintenance Supervisor	1.0	30	45,701	64,831
Road & Bridge Supervisor	5.0	29	239,893	316,651
Senior Mechanic	1.0	25	46,487	65,380
Mechanic	4.0	24	162,497	234,243
Heavy Equipment Operator	31.5	23	1,278,548	1,812,521
Road & Bridge Technician	2.0	23	83,754	121,156
Welder	1.0	23	40,643	52,339
Vehicle Maintenance Specialist	1.0	22	39,499	55,699
Parts Technician	2.0	21	81,242	107,078
Safety Coordinator	0.5	20	16,474	30,944
Accounting Technician	2.0	19	68,290	91,161
Custodial Technician	0.4	12	11,706	13,139
Regular	53.4			3,122,088
Total	53.4			\$ 3,122,088

Landfill Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Landfill Supervisor	1.0	29	50,232	70,722
Heavy Equipment Operator	3.0	23	119,226	165,135
Regular	4.0			235,857
Total	4.0			\$ 235,857

Airport Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Grounds Facilities Maintenance Tech	0.5	19	18,574	20,930
Regular	0.5			20,930
Total	0.5			\$ 20,930

Public Works (continued)

Cemetery Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Grounds/Facility/Maint. Tech	1.0	19	42,099	58,249
Grounds/Facility/Maint. Tech	0.8	19	25,088	28,337
Regular	1.8			86,586
Total	1.8			\$ 86,586

Maybell Sanitation				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Chief Waste Water Plant Operator	0.2	13	4,689	5,188
Assistant Waste Water Plant Operator	0.2	9	4,351	4,814
Regular	0.4			10,003
Total	0.4			\$ 10,003

Public Works Functions Totals				
Regular	72.5			4,115,224
Temporary	5.7			140,204
Contract	0.0			
Total	78.2			\$ 4,255,429

Health & Human Services

Veteran's Officer				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Veterans Services Officer	0.5	14	12,945	14,189
Regular	0.5			14,189
Total	0.5			\$ 14,189

Crisis Intervention Team/Community Evaluation Team				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
CIT/CET Manager	1.0	22	39,499	57,819
Crisis Intervention Specialist	0.9	13	24,590	27,806
Regular	1.9			85,624
Total	1.9			\$ 85,624

Health & Human Services (continued)

Social Services				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Social Services Director	1.0	50	71,677	96,575
Casework Services Manager	1.0	36	45,763	66,496
Social Caseworker IV	1.0	29	47,382	59,670
Social Caseworker III	4.0	27	166,233	247,876
Self Sufficiency Manager	1.0	27	45,074	60,254
Social Caseworker II	2.0	25	65,205	107,110
Accounting Specialist	1.0	23	40,456	59,075
Self Sufficiency Technician III	1.0	21	38,126	52,135
Administrative Assistant	3.0	19	101,907	147,358
Legal Technician II	2.0	19	68,867	94,545
Self Sufficiency Technician II	4.3	19	127,408	172,855
Case Services Aide	1.0	16	32,365	47,558
Legal Technician I	1.0	16	26,235	43,067
Office Assistant	1.5	10	29,797	39,010
Regular	24.8			1,293,584
Total	24.8			\$ 1,293,584

Maybell Ambulance Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Office Assistant	0.5	10	6,759	7,669
Regular	0.0			7,669
Total	0.0			\$ 7,669

Health and Human Services Functions Totals				
Regular	27.2			1,401,066
Temporary	0.0			
Contract	0.0			
Total	27.2			\$ 1,401,066

Community Development

Building Inspector Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Building Inspector	1.0	27	45,302	62,795
Regular	1.0			
Total	1.0			\$ 62,795

Planning Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
County Planner	1.0	27	38,194	52,280
Regular	1.0			
Total	1.0			\$ 52,280

Natural Resources Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Natural Resource Director	1.0	50	72,010	88,796
Regular	1.0			88,796
Total	1.0			\$ 88,796

Maybell Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Custodial Technician	0.10	12	3,685	4,136
Regular	0.10			4,136
Total	0.10			\$ 4,136

County Fair Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Fair Coordinator	0.5	13	12,880	13,908
Regular	0.5			13,908
Contract Labor	n/a		8,350	8,350
Contract	n/a			8,350
Total	0.50			\$ 22,258

Extension Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Administrative Supervisor	1.0	22	39,759	56,069
Staff Assistant	0.6	13	15,390	16,619
Regular	1.6			72,688
CSU Agent Contract	2.0	n/a	21,900	21,900
Contract	2.0			21,900
Total	3.6			\$ 94,588

Community Development (continued)

Museum Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Museum Director	1.0	36	60,780	78,582
Assistant Director/Museum	1.0	25	42,973	57,440
Regular	2.0			136,022
Total	2.0			\$ 136,022

Library Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Library Director	1.0	42	63,918	70,263
Assistant Library Director	1.0	38	44,886	49,711
Library Branch Manager	1.0	23	40,643	50,271
Administrative Assistant	1.0	19	36,005	49,916
Grounds Facilities Maint Tech	0.5	19	15,078	16,923
Custodial Technician	1.0	12	26,666	29,929
Library Assistant	6.5	9	157,930	207,889
Oral History Producer	0.2	9	5,865	6,333
Regular	12.1			481,235
Total	12.1			\$ 481,235

Senior Citizens Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Housing Authority Director	1.0	33	50,852	66,946
Building/Grounds Coordinator	1.0	24	41,828	59,145
Housing Authority Supervisor	2.0	22	76,394	96,758
Building Maint Specialist	1.0	21	37,096	53,941
Food Services Supervisor	1.0	15	29,252	43,197
Food Services Assistant	1.0	13	29,037	32,029
Transportation Coordinator	1.0	13	29,037	42,961
Custodial Technician	1.25	12	29,631	32,580
Housing Authority Assistant	0.5	10	10,742	11,810
Activity Coordinator	0.3	9	8,739	9,609
Assistant Night Manager	0.6	9	15,547	17,094
Regular	10.7			466,070
Total	10.7			\$ 466,070

Community Development Functions Totals				
Regular	30.0			1,262,856
Temporary	0.00			-
Contract	2.0			21,900
Total	31.99			\$ 1,284,756