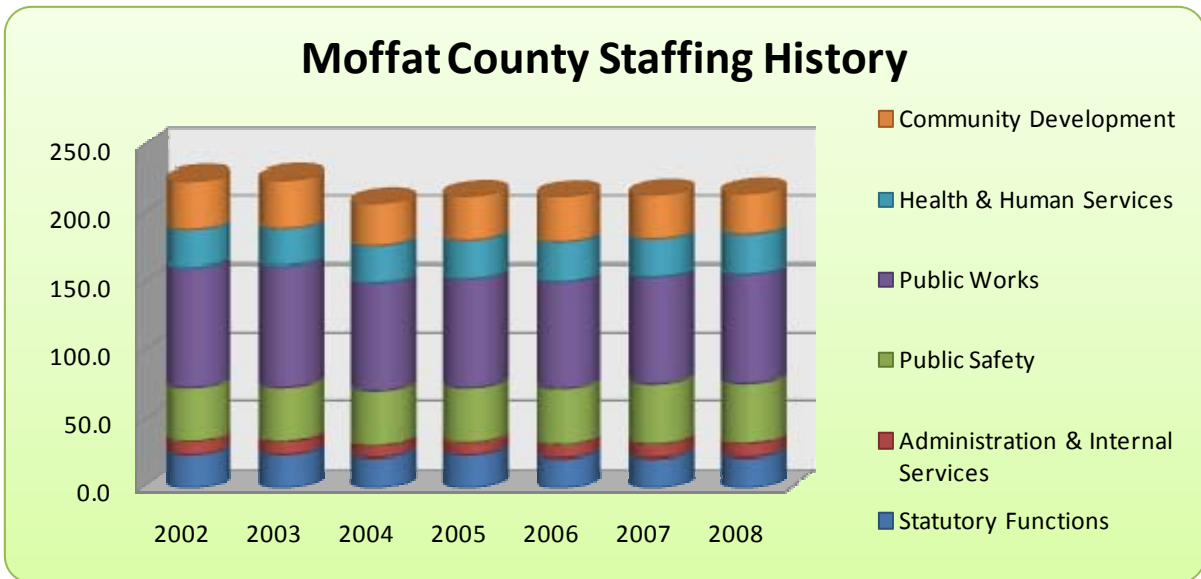


Staffing by Year

Overall County staff has increased 1.0 Full Time Equivalents (FTE's) from 2007 to 2008. These increases can be attributed to increases in service demand. In addition, there were several minor changes of regular staff within departments as follows:

- 0.1 Increase in the Building Inspector due to increase in number of inspections
- 0.5 Increase in Clerk & Recorder due to increase in patrons. This is paid for by increased revenues.
- 1.0 Increase in Sheriff due to Memorandum of Understanding with Town of Dinosaur to provide police services
- 0.5 Decrease in Emergency Management due to re-evaluation of position
- 0.2 Increase in Maybell Ambulance due to increased requirements
- 0.8 Increase in Pest Management due to contract to provide services for other entities
- 0.2 Increase in Sherman Youth Camp due to extending campground season
- 1.0 Increase in Road & Bridge to increase services to county roads
- 2.6 Decrease in Library due to a reduction of Branch Managers
- 0.7 Decrease in Jail due to change in master control staffing
- 1.2 Increase in Social Service due to increased part-time including an Attorney

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



Program Area	2002	2003	2004	2005	2006	2007	2008
Statutory Functions	24.8	24.9	23.3	24.8	22.7	22.8	23.2
Administration & Internal Services	10.0	10.0	8.5	9.0	10.0	10.0	10.0
Public Safety	39.5	39.5	40.0	40.4	40.9	44.2	44.0
Public Works	87.7	88.7	79.0	79.8	78.1	78.3	80.0
Health & Human Services	28.0	27.6	26.9	27.8	28.9	27.5	29.0
Community Development	34.9	34.9	30.6	32.1	33.0	32.0	29.6
Total	224.9	225.6	208.3	213.9	213.6	214.8	215.8

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	2002	2003	2004	2005	2006	2007	2008
Commissioners	4.0	4.0	4.0	5.0	3.9	4.0	3.9
Building Inspector	1.0	1.0	1.0	1.0	1.0	1.0	1.1
Clerk & Recorder	8.5	8.5	7.0	7.5	7.5	7.5	8.0
Treasurer	5.1	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	7.0	7.1	7.0	7.0	6.0	6.0	6.0
Grounds & Building	5.7	5.7	4.5	4.5	4.4	4.4	4.0
Accounting	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Administration	2.0	2.0	1.0	1.0	2.0	2.0	2.0
Planning	1.6	1.6	0.5	0.5	1.0	1.0	1.0
Human Resource	2.0	2.0	1.5	2.0	2.0	2.0	2.0
Information Systems	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Attorney	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Public Works	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Sheriff	18.0	18.0	18.0	18.0	18.0	18.0	19.0
Jail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Mgt	1.0	1.0	1.0	1.5	1.0	1.0	0.5
Fire Control	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Coroner	1.5	1.5	1.5	1.0	1.0	1.0	1.0
Maybell Ambulance	0.0	1.0	0.3	0.0	0.0	0.3	0.5
Pest Management	6.3	6.3	6.3	6.5	6.5	6.3	7.1
Natural Resources	2.0	2.0	1.5	1.0	1.1	1.0	1.1
Maybell	0.6	0.6	0.6	0.1	0.1	0.1	0.1
Extension	4.6	4.6	3.6	3.6	3.6	3.6	3.6
County Fair	0.0	0.0	0.0	0.0	0.5	0.5	0.5
Fairgrounds	3.0	3.0	2.8	2.8	2.8	2.8	2.8
Museum	3.7	3.7	2.0	2.0	2.0	2.0	2.0
Veteran's Officer	0.8	0.8	0.8	0.8	0.6	0.5	0.5
C.I.T./C.E.T.	2.7	2.3	2.3	2.3	2.3	1.9	2.0
Parks & Recreation	6.2	6.2	5.3	4.6	4.7	4.4	3.5
Shadow Mountain Pool	2.3	3.3	0.8	2.0	0.0	0.0	0.0
Sherman Youth Camp	0.0	0.0	0.0	0.0	0.3	0.3	0.5
General Fund Total	97.3	99.0	85.1	86.5	84.1	83.4	84.5
Road & Bridge	55.3	55.3	53.4	53.4	53.4	53.4	55.4
Landfill	6.0	6.0	4.0	4.0	4.0	4.0	4.0
Airport	0.3	0.3	0.3	0.3	0.3	0.5	0.5
Library	11.0	11.0	11.0	12.3	13.0	12.1	9.5
Senior Citizens	10.4	10.4	10.4	11.6	10.7	10.7	10.7
Cemetery	1.3	1.3	1.3	1.3	1.3	1.8	1.8
Jail	18.5	18.5	19.0	19.4	20.4	23.7	23.0
Social Services	24.5	23.5	23.5	24.7	26.0	24.8	26.0
Maybell Sanitation	0.3	0.3	0.3	0.4	0.4	0.4	0.4
Grand Total	224.9	225.6	208.3	213.9	213.6	214.8	215.8
Increase/Decrease	10.64	0.7	-17.3	5.6	-0.3	1.16	1
Population	13,350	13,349	13,421	13,501	13,612	13,659	13,806
FTEs/100 Population	1.68%	1.69%	1.55%	1.58%	1.57%	1.57%	1.56%



New Positions

The Board of County Commissioners approved four new positions for the 2008 budget to address increased services due to growth in the County. With these four new positions Moffat County is only increasing 1.0 FTE's from 2007. This is attributed to decreases in other departments.

Department	Position Title	Cost w/Benefits	Comments/Justification
Road & Bridge	Heavy Equipment Operator	\$60,984	TOP BOCC PRIORITY. This position was added to the Brige/Mag Crew to help achieve the Commissioners goal of increased mag-water.
Sheriff	Deputy Sheriff	\$71,828	This position was created through a Memorandum of Understanding with the Town of Dinosaur. This deputy will serve as a town marshal for Dinosaur as well as patrolling the area around Dinosaur. The Town of Dinosaur will reimbursement Moffat County approximatly \$49,000.
Building Inspector	Building Inspector	\$5,000	This inspector will be used to fill in when the Building Official is at training or on vacation. A majority of the money to pay from this position will come from a reduction in the number of overtime hours for the Building Official.
Social Service	County Attorney	\$35,014	Due to increased case loads it is necessary to hire a part-time attorney to cover social service cases.



Department Staffing Detail

Statutory Functions

Board of County Commissioners Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/benefits
Commissioner	3.0	n/a	141,928	189,677
Administrative Assistant	0.9	19	29,765	46,991
Regular	3.9			236,667
Total	3.9			\$ 236,667

Clerk & Recorder Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Elected	1.0	n/a	58,500	80,599
Chief Deputy - Clerk/Recorder	1.0	26	46,946	67,110
Clerk/Recorder Supervisor	1.0	22	42,120	59,629
Sr. Clerk/Recorder Technician	1.0	21	39,858	59,539
Clerk/Recorder Technician II	1.0	17	34,914	51,929
Clerk/Recorder Technician I	3.0	16	90,729	128,699
Regular	8.0			447,506
Total	8.0			\$ 447,506

Elections Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Election Judges		n/a	12,000	12,000
Temporary				
Total				\$ 12,000

Treasurer Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Treasurer	1.0	n/a	58,500	78,328
Deputy Treasurer/Deputy Public Trustee	1.0	24	45,552	63,251
Treasury Clerk	1.0	23	41,803	56,196
Clerk & Records Tech	2.0	18	67,371	95,068
Regular	5.0			292,842
Technician	0.1	15	700	1,000
Temporary	0.1			1,000
Total	5.1			\$ 293,842

Statutory Functions (continued)

Public Trustee Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Public Trustee	0.2	n/a	12,501	13,855
Regular	0.2			13,855
Total	0.2			\$ 13,855

Assessor Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Assessor	1.0	n/a	58,500	75,311
Deputy Assessor	1.0	29	49,546	67,730
Senior Appraiser	1.0	29	45,573	61,826
Assessor GIS Technician	1.0	22	43,680	55,050
Appraiser I	2.0	19	70,138	100,966
Regular	6.0			360,883
Total	6.0			\$ 360,883

Statutory Functions Totals				
Regular	23.1			1,351,754
Temporary	0.1			1,000
Contract				12,000
Total	23.2			\$ 1,364,754

Administration & Internal Services

Accounting Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Accounting Mgr.	1.0	29	50,846	69,030
Accounting Coordinator	1.0	23	42,959	60,561
Accounting Technician	1.0	19	37,315	41,742
Regular	3.0			171,333
Total	3.0			\$ 171,333

Administration Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Budget Analyst	1.0	42	65,229	71,885
Administrative Assistant	1.0	19	34,445	53,694
Regular	2.0			125,579
Total	2.0			\$ 125,579

Administration & Internal Services (continued)

Human Resources Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Human Resource Director	1.0	42	65,229	86,937
HR Specialist	1.0	21	39,860	51,767
Regular	2.0			138,704
Total	2.0			\$ 138,704

County Attorney Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
County Attorney	1.0	61	88,171	103,566
Paralegal/Risk Mgmt	1.0	23	42,266	62,140
Regular	2.0			165,706
Total	2.0			\$ 165,706

Internal Services - Information Services Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Information Systems Coordinator	1.0	38	60,382	79,432
Regular	1.0			79,432
Total	1.0			\$ 79,432

Administration & Internal Services Functions Totals				
Regular	10.0			680,754
Temporary	0.0			-
Contract	0.0			-
Total	10.0			\$ 680,754

Public Safety

Sheriff Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Sheriff	1.0	n/a	76,000	99,099
Undersheriff	1.0	42	57,387	72,810
Sheriff Lieutenant	1.0	39	62,069	85,540
Sheriff's Sergeant	2.0	35	113,712	151,271
Sheriff Corporal	2.0	30	102,648	135,968
Investigator/ACET	2.0	30	96,907	141,217
Deputy Sheriff	8.0	29	388,559	542,303
Administrative Assistant	2.0	19	78,658	100,405
Regular	19.0			1,328,615
Total	19.0			\$ 1,328,615



Public Safety (continued)

Emergency Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Deputy/EMC	0.5	29	20,000	22,335
Regular	0.5			22,335
Total	0.5			\$ 22,335

Fire Control Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Fire Control	0.5	25	4,000	4,500
Regular	0.5			4,500
Total	0.5			\$ 4,500

Coroner Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Coroner	1.0	n/a	33,100	42,188
Regular	1.0			42,188
Total	1.0			\$ 42,188

Jail Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Jail Administrator	1.0	38	62,982	81,242
Detention Sergeant	2.0	32	110,847	147,839
Deputy Sheriff	3.0	29	125,029	184,577
Detention Corporal	2.0	29	84,655	119,126
Detention Deputy	8.0	27	379,813	514,021
Administrative Assitant	1.0	19	33,446	52,616
Detention Services Coordinator	1.0	18	32,323	50,323
Master Control Operators	3.6	17	118,542	165,798
Part-Time Cook	0.4	9	8,575	9,576
Regular	22.0			1,325,117
Total	22.0			\$ 1,325,117

Jail Maintenance Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Grounds/Facilities Maintenance Super	1.0	24	43,472	48,938
Regular	1.0			48,938
Total	1.0			\$ 48,938

Public Safety Functions Totals				
Regular	44.0			2,771,694
Temporary	0.0			-
Contract	0.0			-
Total	44.0			\$ 2,771,694



Public Works

Grounds & Building Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Buildings & Ground Manager	1.0	27	49,192	69,184
Grounds/Facility Maint Tech	1.0	19	37,440	56,248
Custodial Technician	2.0	12	54,073	60,690
Regular	4.0			186,122
Total	4.0			\$ 186,122

Fairgrounds Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Fairgrounds Manager	1.0	33	56,930	69,020
Grnds/Facilities Maint. Super.	1.0	19	36,941	49,130
Grnds/Facilities Maint. Tech.	0.8	19	26,458	29,394
Regular	2.8			147,545
Total	2.8			\$ 147,545

Parks & Recreation Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Parks & Recreation Manager	1.0	30	47,689	67,002
Grnds/Facilities Maint. Tech.	3.5	19	109,844	153,439
Regular	4.5			220,441
Total	4.5			\$ 220,441

Sherman Youth Camp Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Grnds/Facilities Maint. Tech.	0.5	19	15,413	17,124
Regular	0.5			17,124
Total	0.5			\$ 17,124



Public Works (continued)

Pest Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Pest Management Manager	1.0	30	52,870	76,197
Pest Management Supervisor	1.0	22	36,972	50,038
Regular	2.0			126,236
Pest Management Supervisor	0.1	22	4,306	4,885
Pest Management Tech	5.0	13	149,955	170,142
Temporary	5.1			175,027
Total	7.1			\$ 301,263

Road & Bridge Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Director	1.0	42	67,829	90,584
Manager	1.0	35	59,384	78,146
Equipment Maintenance Supervisor	1.0	31	54,517	77,803
Road & Bridge Supervisor	5.0	30	262,156	356,526
Senior Mechanic	1.0	27	47,112	69,770
Mechanic	4.0	26	171,510	259,928
Welder	1.0	25	44,699	58,633
Heavy Equipment Operator	32.0	24	1,406,425	2,024,978
Road & Bridge Technician	2.0	24	89,587	134,429
Vehicle Maintenance Specialist	1.0	23	43,472	63,383
Light Equipment Operator	0.5	23	19,578	22,757
Parts Technician	2.0	21	83,134	114,154
Safety Coordinator	0.5	20	17,891	27,410
Accounting Technician	2.0	19	69,638	92,013
Custodial Technician	0.4	12	12,178	13,668
Regular	54.4			3,484,183
Total	54.4			\$ 3,484,183

Landfill Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Landfill Supervisor	1.0	30	56,862	79,445
Heavy Equipment Operator	3.0	24	123,016	186,912
Regular	4.0			266,357
Total	4.0			\$ 266,357

Airport Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Grounds Facilities Maintenance Tech	0.5	19	19,313	21,762
Regular	0.5			21,762
Total	0.5			\$ 21,762



Public Works (continued)

Cemetery Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Grounds/Facility/Maint. Supervisor	1.0	22	43,680	63,226
Grounds/Facility/Maint. Tech	0.8	19	27,216	30,740
Regular	1.8			93,967
Total	1.8			\$ 93,967

Maybell Sanitation				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Chief Waste Water Plant Operator	0.2	16	4,878	5,398
Assistant Waste Water Plant Operator	0.2	9	4,597	5,086
Regular	0.4			10,484
Total	0.4			\$ 10,484

Public Works Functions Totals				
Regular	74.8			4,574,220
Temporary	5.1			175,027
Contract	0.0			-
Total	80.0			\$ 4,749,247

Health & Human Services

Veteran's Officer				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Veterans Services Officer	0.5	14	15,392	16,866
Regular	0.5			16,866
Total	0.5			\$ 16,866

Crisis Intervention Team/Community Evaluation Team				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
CIT/CET Manager	1.0	22	41,080	62,950
Crisis Intervention Specialist	1.0	13	27,632	31,245
Regular	2.0			94,194
Total	2.0			\$ 94,194



Health & Human Services (continued)

Social Services				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Assistant County Attorney	0.5	55	32,370	35,014
Social Services Director	1.0	50	78,035	101,621
Casework Services Manager	1.0	36	50,218	74,613
Social Caseworker IV	1.0	29	49,546	64,827
Social Caseworker III	2.0	27	90,903	119,365
Self Sufficiency Manager	1.0	27	49,712	64,893
Social Caseworker II	3.0	25	106,885	155,206
Accounting Specialist	1.0	23	43,945	64,448
Legal Technician III	2.0	21	75,872	107,727
Self Sufficiency Technician III	1.0	21	39,853	54,073
Administrative Assistant	3.0	19	109,037	170,157
Legal Technician II	1.0	19	27,727	39,024
Self Sufficiency Technician II	4.75	19	138,264	211,327
Case Services Aide	2.0	16	61,152	97,281
Custodial Technician	0.25	12	8,816	9,846
Office Assistant	1.5	10	32,241	44,323
Regular	26.0			1,413,745
Total	26.0			\$ 1,413,745

Maybell Ambulance Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Office Assistant	0.5	10	6,623	7,514
Regular	0.5			7,514
Total	0.5			\$ 7,514

Health and Human Services Functions Totals				
Regular	29.0			1,532,319
Temporary	0.0			
Contract	0.0			
Total	29.0			\$ 1,532,319

Community Development

Building Inspector Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Building Official	1.0	36	57,990	80,041
Building Inspector	0.1	27	5,000	5,000
Regular	1.1			
Total	1.1			\$ 85,041

Planning Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
County Planner	1.0	34	53,331	68,801
Regular	1.0			
Total	1.0			\$ 68,801

Natural Resources Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Natural Resource Director	1.0	50	74,880	95,088
Regular	1.0			95,088
Total	1.0			\$ 95,088

Maybell Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Custodial Technician	0.10	12	3,834	4,303
Regular	0.10			4,303
Total	0.10			\$ 4,303

County Fair Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Fair Coordinator	0.5	13	14,035	15,925
County Fair Assistant	0.03	9	500	567
Regular	0.53			16,492
Contract Labor	n/a		1,250	1,250
Contract	n/a			1,250
Total	0.53			\$ 17,742

Extension Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Administrative Supervisor	1.0	22	41,860	61,639
Staff Assistant	0.6	13	16,007	17,285
Regular	1.6			78,925
CSU Agent Contract	2.0	n/a	23,100	23,100
Contract	2.0			23,100
Total	3.6			\$ 102,025



Community Development (continued)

Museum Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Museum Director	1.0	36	60,586	81,716
Assistant Director/Museum	1.0	25	44,699	54,330
Regular	2.0			136,046
Total	2.0			\$ 136,046

Library Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Library Director	1.0	42	65,229	71,885
Assistant Library Director	0.5	38	26,960	45,612
Library Branch Manager	1.0	23	42,266	53,731
Library Services Coordinator	1.0	21	31,886	50,931
Administrative Assistant	1.0	19	37,440	54,657
Grounds Facilities Maint Tech	0.3	19	16,394	18,401
Custodial Technician	0.9	12	16,333	18,332
Library Assistant	3.6	9	127,156	146,465
Oral History Producer	0.2	9	6,100	6,587
Regular	9.5			466,601
Total	9.5			\$ 466,601

Senior Citizens Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Housing Authority Director	1.0	33	44,598	65,534
Building/Grounds Coordinator	1.0	24	43,472	64,296
Housing Authority Supervisor	2.0	22	79,156	93,239
Building Maint Specialist	1.0	21	38,375	58,692
Food Services Supervisor	1.0	15	31,720	42,965
Food Services Assistant	1.0	13	30,202	33,353
Transportation Coordinator	1.0	13	30,202	41,296
Custodial Technician	1.25	12	30,305	33,320
Housing Authority Assistant	0.8	10	18,891	20,770
Assistant Night Manager	0.7	9	16,049	17,645
Regular	10.7			471,110
Total	10.7			\$ 471,110

Community Development Functions Totals			
Regular	27.49		1,268,564
Temporary	0.0		-
Contract	2.0		23,100
Total	29.49		\$ 1,291,664



