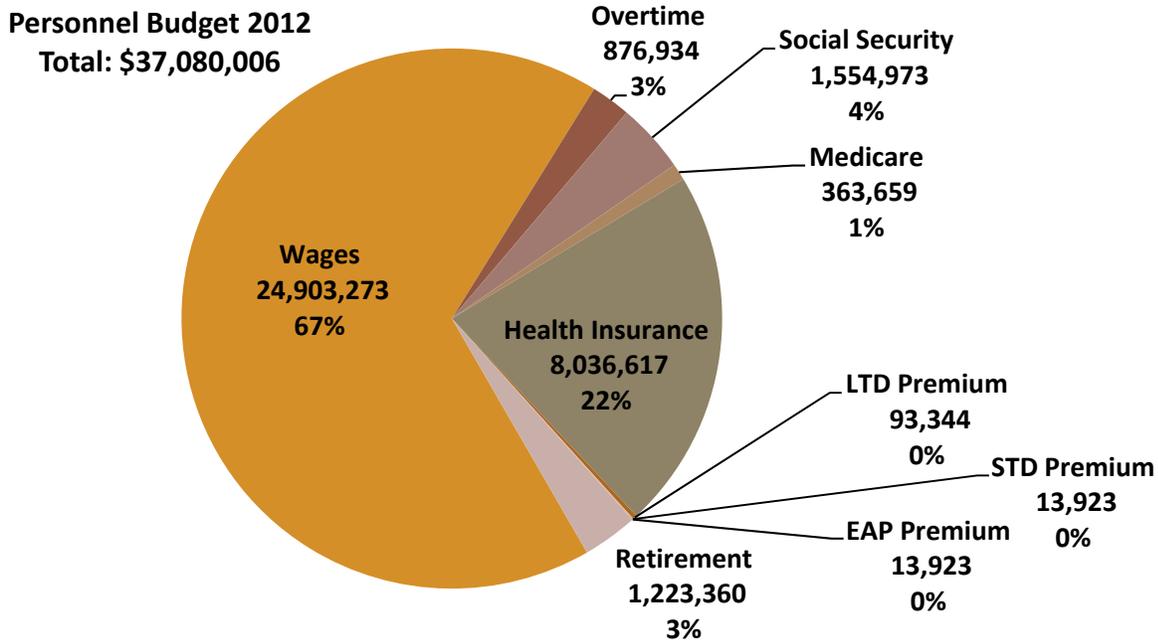


Section X – STAFFING

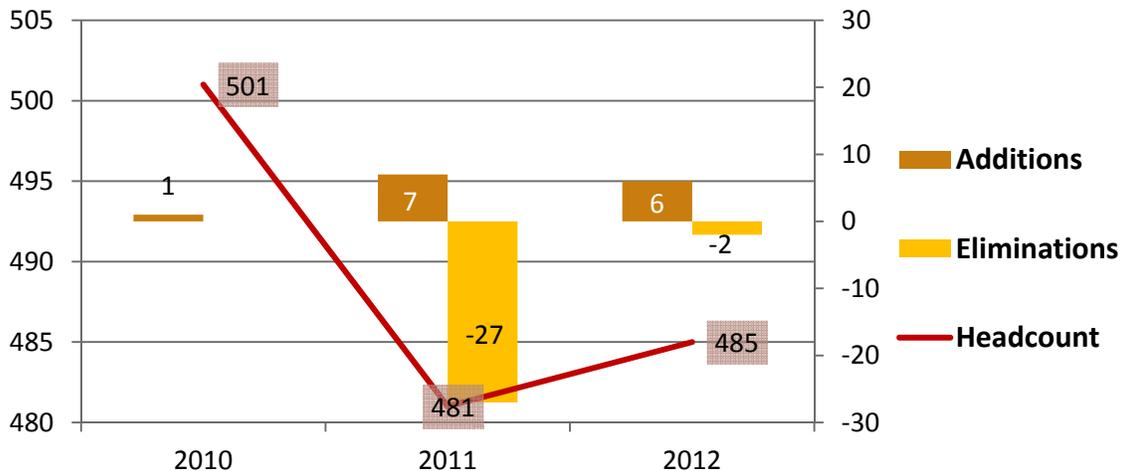
Summary

In 2012 the total personnel budget will decrease by 1.13% from 2011. This is despite a projected increase in healthcare costs of 10% which will take effect in the middle of the year. Total personnel budget accounts for 31% of the County's 2012 budgeted expenditures, below the target set of 33%. No pay increases are budgeted for 2012. However \$700,000 has been set aside for potential use for this purpose. Its use subject to separate review and approval by the BOCC and is entirely at their discretion.



Garfield County's total headcount is 485, a net increase of 4 positions (0.83%) over 2011. Staffing levels have stabilized after significant reductions in 2010 – 2011. Of the additions to be made in 2012 only two will be full time whereas seven will be part time/seasonal employees.

Headcount, Additions and Eliminations



Compensation by Fund

| Fund | Wages | Overtime | Social Security | Medicare | Health Insurance | LTD Premium | STD Premium | EAP Premium | Retirement | Total |
|--------------------------|-------------------|----------------|------------------|----------------|------------------|---------------|---------------|---------------|------------------|-------------------|
| General | 16,764,823 | 723,734 | 1,040,891 | 243,433 | 4,955,952 | 62,230 | 8,820 | 8,820 | 811,815 | 24,620,518 |
| Public Health | 1,441,610 | 0 | 89,380 | 20,903 | 443,614 | 5,216 | 750 | 750 | 69,889 | 2,072,112 |
| Road & Bridge | 2,174,227 | 107,120 | 141,443 | 33,079 | 805,842 | 8,222 | 1,320 | 1,320 | 110,461 | 3,383,034 |
| Human Services | 3,791,775 | 20,000 | 236,330 | 55,269 | 1,519,830 | 14,752 | 2,523 | 2,523 | 193,229 | 5,836,231 |
| Airport | 211,670 | 8,200 | 13,632 | 3,188 | 76,797 | 847 | 120 | 120 | 10,584 | 325,158 |
| Solid Waste | 329,202 | 7,480 | 20,874 | 4,882 | 168,121 | 1,317 | 270 | 270 | 17,427 | 549,843 |
| Motor Pool | 189,966 | 10,400 | 12,423 | 2,905 | 66,461 | 760 | 120 | 120 | 9,955 | 293,110 |
| Total All Funds | 24,903,273 | 876,934 | 1,554,973 | 363,659 | 8,036,617 | 93,344 | 13,923 | 13,923 | 1,223,360 | 37,080,006 |

Authorized Personnel

Positions are approved by the Board of County Commissioners and are monitored and controlled by the Human Resources and Finance Department staff.

The majority of new positions are added during the budget process. The department heads and elected officials request new positions along with their budget request. From the list of duties and responsibilities, Human Resources staff determines the appropriate job classification and salary. The Finance Department does not make any recommendations regarding the addition of staff, but merely presents the information to the Board of County Commissioners. The department head reviews the request for additional personnel and related budget impacts during scheduled budget meetings with the Budget Officer (County Manager), and elected officials review their requests during a budget hearing with the Board of County Commissioners.

Occasionally, new positions are added outside the annual budget process. These are discussed by the elected official and department head with the Board of County Commissioners during a public meeting and may or may not require a supplemental appropriation. Usually, the reasons are unique, such as a new revenue source directly related to funding the new position. As in the normal budget process, final approval rests with the Board of County Commissioners.

The following is a list of the official full time and part time positions per County organization.

Garfield County Authorized Personnel by Fund

| | 2010 | | 2011 | | 2012 | |
|----------------------------------|------------|-----------|------------|-----------|------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| GENERAL FUND | | | | | | |
| Elected Officials: | | | | | | |
| BOCC | 3 | 0 | 3 | 0 | 3 | 0 |
| Assessor | 23 | 1 | 21 | 0 | 22 | 0 |
| Clerk & Recorder | 25 | 2 | 23 | 1 | 22 | 2 |
| Treasurer | 7 | 1 | 8 | 1 | 9 | 1 |
| Sheriff | 149 | 2 | 151 | 0 | 151 | 0 |
| Coroner | 1 | 0 | 1 | 0 | 1 | 0 |
| Surveyor | 1 | 0 | 1 | 0 | 1 | 0 |
| Admin. Departments: | | | | | | |
| County Attorney | 10 | 1 | 10 | 1 | 10 | 1 |
| County Manager | 6 | 0 | 5 | 0 | 5 | 0 |
| Finance | 9 | 1 | 9 | 1 | 9 | 1 |
| Human Resources | 4 | 1 | 5 | 0 | 5 | 0 |
| Information Technology | 11 | 0 | 11 | 0 | 10 | 0 |
| Purchasing | 3 | 0 | 3 | 0 | 3 | 0 |
| Oil & Gas | 3 | 0 | 2 | 0 | 2 | 0 |
| General Services - General Ops | 1 | 0 | 1 | 0 | 1 | 0 |
| General Services - Public Works | 0 | 0 | 1 | 1 | 2 | 1 |
| General Services - Facilities | | | | | | |
| Maintenance | 2 | 0 | 2 | 0 | 1 | 0 |
| General Services - Fairgrounds | 3 | 0 | 3 | 0 | 3 | 0 |
| Criminal Justice | 19 | 0 | 19 | 0 | 19 | 0 |
| Building & Planning | 16 | 1 | 13 | 1 | 13 | 1 |
| Engineering | 2 | 0 | 2 | 0 | 2 | 0 |
| Total General Fund | 298 | 10 | 294 | 6 | 294 | 7 |
| PUBLIC HEALTH FUND | 23 | 6 | 25 | 5 | 25 | 5 |
| ROAD & BRIDGE FUND | 48 | 2 | 47 | 3 | 44 | 7 |
| HUMAN SERVICES FUND | 89 | 4 | 84 | 1 | 84 | 2 |
| AIRPORT FUND | 3 | 0 | 3 | 0 | 4 | 0 |
| COMMISSARY FUND | 0 | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE DISPOSAL FUND | 14 | 0 | 9 | 0 | 9 | 0 |
| MOTOR POOL FUND | 4 | 0 | 4 | 0 | 4 | 0 |
| | 479 | 22 | 466 | 15 | 464 | 21 |
| TOTAL ALL FUNDS | 501 | | 481 | | 485 | |

Personnel Changes

As part of the 2012 budget, the Board of County Commissioners approved four full-time positions and two part-time positions and eliminated two full-time positions through attrition, which are listed below. Positions that have been added, deleted, or transferred throughout the year that are outside the budget process, but officially approved by the Board of County Commissioners, are reflected in the 2012 totals on the authorized personnel list. They are not described below, although they do have an impact on expenditures and were included in the amended budget expenditures in 2011.

Position Additions

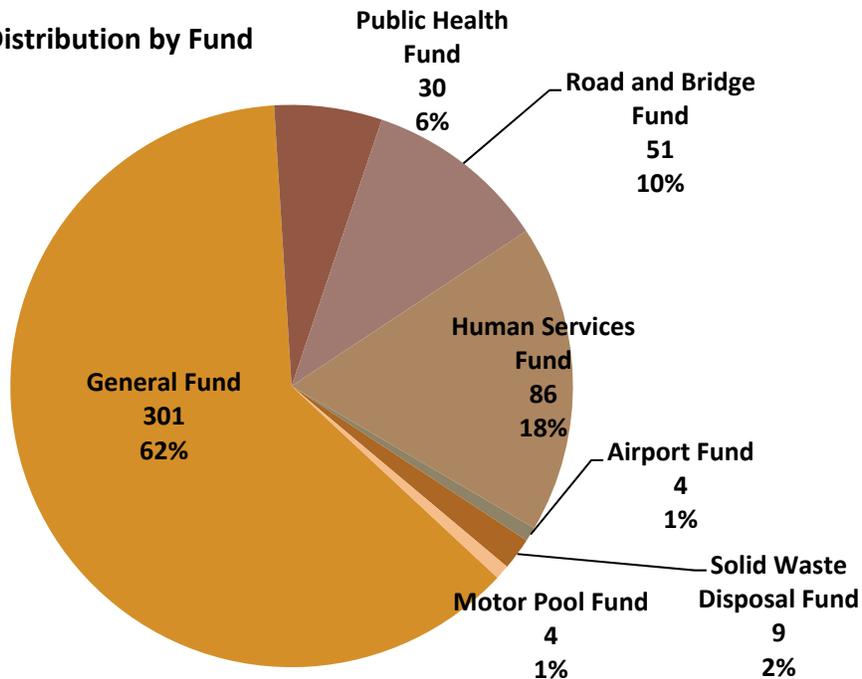
| Fund | Department | Position | Type |
|----------------|-------------------|-----------------------------|-----------|
| General | Assessor | Appraiser I | Full-time |
| General | Clerk & Recorder | Clerk I (Election Clerk) | Part-time |
| General | Treasurer | Senior Clerk | Full-time |
| General | GS - Public Works | Admin Assistant IV | Full-time |
| Road & Bridge | Road & Bridge | Manual Laborer I (Seasonal) | Part-time |
| Human Services | Human Services | Eligibility Technician A | Full-time |

Position Eliminations

| Fund | Department | Position | Type |
|---------|------------------------|----------------|-----------|
| General | Clerk & Recorder | Clerk III | Full-time |
| General | Information Technology | GIS Technician | Full-time |

Personnel Distribution

Personnel Distribution by Fund



Personnel Distribution by Function

| General Government | Full Time | Part Time |
|---------------------------------|------------------|------------------|
| BOCC | 3 | |
| Assessor | 22 | |
| Clerk & Recorder | 22 | 2 |
| Treasurer | 9 | 1 |
| Surveyor | 1 | |
| County Attorney | 10 | 1 |
| County Manager | 5 | |
| HR | 5 | |
| Finance | 9 | 1 |
| IT | 10 | |
| Purchasing | 3 | |
| General Services - General Ops | 1 | |
| Building & Planning | 13 | 1 |
| Oil & Gas | 2 | |
| Total General Government | 115 | 6 |

| Public Safety | | |
|----------------------------|------------|--|
| Sheriff | 151 | |
| Coroner | 1 | |
| Criminal Justice | 19 | |
| Total Public Safety | 171 | |

| Health and Welfare | | |
|---------------------------------|------------|----------|
| Public Health | 25 | 5 |
| Human Services | 84 | 2 |
| Total Health and Welfare | 109 | 7 |

| Public Works | | |
|---------------------------------|-----------|----------|
| General Services - Public Works | 2 | 1 |
| General Services - Facilities | | |
| Maintenance | 1 | |
| General Services - Fairgrounds | 3 | |
| Engineering | 2 | |
| Road and Bridge | 44 | 7 |
| Airport | 4 | |
| Solid Waste Disposal | 9 | |
| Motor Pool | 4 | |
| Total Public Works | 69 | 8 |

| | | |
|----------------------------|------------|-----------|
| TOTAL ALL FUNCTIONS | 464 | 21 |
| | 485 | |

Personnel Distribution by Function

