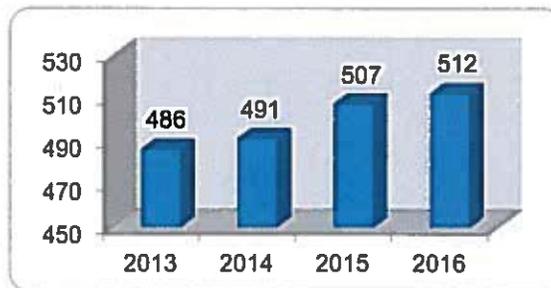


**Garfield County, Colorado
2016 Budget
Authorized Personnel**

| | 2013 | | 2014 | | 2015 | | 2016 | |
|----------------------------------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|
| | Full Time | Part Time |
| GENERAL FUND | | | | | | | | |
| Elected Officials: | | | | | | | | |
| BOCC | 3 | 0 | 3 | 0 | 3 | 0 | 3 | 0 |
| Assessor | 21 | 0 | 20 | 0 | 20 | 0 | 19.33 | 0 |
| Clerk & Recorder | 22 | 1 | 22 | 2 | 22 | 1 | 22.33 | 1 |
| Treasurer | 9 | 1 | 8 | 1 | 8 | 1 | 7.33 | 0 |
| Sheriff | 151 | 0 | 144 | 0 | 144 | 0 | 142 | 0 |
| Coroner | 1 | 0 | 1 | 0 | 2 | 4 | 2 | 4 |
| Surveyor | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| Admin. Departments: | | | | | | | | |
| County Attorney | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 |
| County Manager | 2 | 0 | 3 | 0 | 4 | 0 | 4 | 0 |
| Finance | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 |
| Human Resources | 5 | 0 | 5 | 0 | 5 | 0 | 5 | 0 |
| Information Technology | 8 | 0 | 9 | 0 | 9 | 1 | 10 | 0 |
| Procurement | 4 | 0 | 4 | 0 | 4 | 0 | 5 | 0 |
| Oil & Gas | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 |
| Public Works & Facilities | 10 | 5 | 11 | 5 | 12 | 2 | 13 | 3 |
| Criminal Justice | 19 | 0 | 19 | 0 | 20 | 0 | 22 | 0 |
| Community Development | 14 | 0 | 13 | 0 | 13 | 0 | 13 | 0 |
| Communications | 4 | 0 | 4 | 0 | 4 | 0 | 4 | 0 |
| Public Trustee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total General Fund | 294 | 9 | 287 | 10 | 291 | 11 | 293 | 10 |
| PUBLIC HEALTH FUND | 24 | 5 | 25 | 5 | 29 | 4 | 30 | 2 |
| ROAD & BRIDGE FUND | 44 | 3 | 44 | 3 | 44 | 3 | 45 | 3 |
| HUMAN SERVICES FUND | 89 | 2 | 98 | 2 | 106 | 1 | 109 | 3 |
| COMMUNITY EVENTS FUND | | | 1 | 0 | 1 | 0 | 1 | 0 |
| AIRPORT FUND | 4 | 0 | 4 | 0 | 5 | 0 | 5 | 0 |
| SOLID WASTE DISPOSAL FUND | 8 | 0 | 8 | 0 | 8 | 0 | 8 | 0 |
| MOTOR POOL FUND | 4 | 0 | 4 | 0 | 4 | 0 | 3 | 0 |
| TOTAL ALL FUNDS | 467 | 19 | 471 | 20 | 488 | 19 | 494 | 18 |



Garfield County, Colorado
2016 Budget
Personnel Changes

As part of the 2016 budget, the Board of County Commissioners approved thirteen full-time positions and three part-time positions and eliminated seven full-time and four part-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 2015 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 2015.

Position Additions

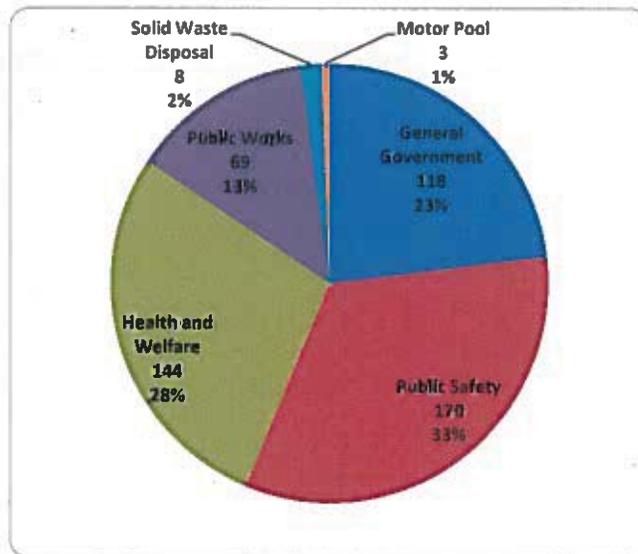
| Fund | Department | Position | FTE Equivalent |
|----------------|---|---------------------------------|-----------------------|
| General | Assessor, Treasurer, & Clerk and Recorder | IT Business Analyst | Full-time |
| General | Information Technology | Administrative Assistant II | Full-time |
| General | Procurement | Contract Administrator | Full-time |
| General | Public Works & Facilities | Fairgrounds Manager | Full-time |
| General | Public Works & Facilities | Vegetation Technician | Part-time |
| General | Criminal Justice | Administrative Assistant II | Full-time |
| General | Criminal Justice | Pretrial Services Associate | Full-time |
| Public Health | Public Health | Clerk II | Full-time |
| Road & Bridge | Road & Bridge | Heavy Equipment Mechanic II | Full-time |
| Human Services | Human Services | Eligibility Technician A | Full-time |
| Human Services | Human Services | Eligibility Technician A | Full-time |
| Human Services | Human Services | Supervisor Eligibility | Full-time |
| Human Services | Human Services | Eligibility Specialist QA | Full-time |
| Human Services | Human Services | Child Care Licensing Specialist | Part-time |
| Human Services | Human Services | Case Services Aide | Full-time |
| Human Services | Human Services | Child Care Licensing Specialist | Part-time |

Position Eliminations

| Fund | Department | Position | FTE Equivalent |
|----------------|------------------------|----------------------------|-----------------------|
| General | Assessor | Appraiser I | Full-time |
| General | Treasurer | Accounting Supervisor | Full-time |
| General | Treasurer | Senior Clerk | Part-time |
| General | Sheriff | Deputy I | Full-time |
| General | Sheriff | Deputy I | Full-time |
| General | Information Technology | IT Analyst | Part-time |
| Public Health | Public Health | WIC Educator | Part-time |
| Public Health | Public Health | Clerk II | Part-time |
| Human Services | Human Services | Administrative Assistant I | Full-time |
| Human Services | Human Services | Child Care Consultant | Full-time |
| Motor Pool | Motor Pool | Motor Pool Mechanic | Full-time |

Garfield County, Colorado
2016 Budget
Personnel Distribution by Government Function

| | Full Time | Part Time | Total |
|---------------------------------|------------|-----------|------------|
| General Government | | | |
| BOCC | 3 | | 3 |
| Assessor | 19.33 | | 19.33 |
| Clerk & Recorder | 22.33 | 1 | 23.33 |
| Treasurer | 7.33 | | 7.33 |
| Surveyor | 1 | | 1 |
| County Attorney | 10 | 1 | 11 |
| County Manager | 4 | | 4 |
| Finance | 8 | 1 | 9 |
| Human Resources | 5 | | 5 |
| Information Technology | 10 | | 10 |
| Procurement | 5 | | 5 |
| Oil & Gas | 2 | | 2 |
| Communications | 4 | | 4 |
| Community Development | 13 | | 13 |
| Community Events | 1 | | 1 |
| Public Trustee | 0 | | 0 |
| Total General Government | 115 | 3 | 118 |
| Public Safety | | | |
| Sheriff | 142 | | 142 |
| Coroner | 2 | 4 | 6 |
| Criminal Justice | 22 | | 22 |
| Total Public Safety | 166 | 4 | 170 |
| Health and Welfare | | | |
| Public Health | 30 | 2 | 32 |
| Human Services | 109 | 3 | 112 |
| Total Health and Welfare | 139 | 5 | 144 |
| Public Works | | | |
| Public Works and Facilities | 13 | 3 | 16 |
| Road and Bridge | 45 | 3 | 48 |
| Airport | 5 | | 5 |
| Total Public Works | 63 | 6 | 69 |
| Motor Pool | 3 | 0 | 3 |
| Solid Waste Disposal | 8 | 0 | 8 |
| TOTAL ALL FUNDS | 494 | 18 | 512 |



Garfield County
2016 Budget
Compensation by Fund

| Fund | Wages | Overtime | Social Security | Medicare | Health Insurance | LTD Premium | STD Premium | EAP Premium | Retirement | Workers' Compensation | Employee Moving Expense | Other Employee Benefits |
|---------------------------|-------------------|----------------|------------------|----------------|------------------|----------------|---------------|---------------|------------------|-----------------------|-------------------------|-------------------------|
| | 4110 | 4130 | 4220 | 4240 | 4210 | 4270.900 | 4270.902 | 4271 | 4230 | 4260 | 4280 | 4290 |
| General Fund | 18,266,018 | 715,595 | 1,173,856 | 275,156 | 5,692,770 | 67,821 | 8,790 | 9,000 | 932,261 | 472,921 | 10,000 | 11,000 |
| Public Health Fund | 1,687,682 | - | 104,637 | 24,471 | 584,521 | 6,215 | 900 | 960 | 85,077 | 10,116 | | |
| Road and Bridge Fund | 2,312,334 | 88,000 | 148,821 | 34,805 | 900,578 | 8,782 | 1,350 | 1,350 | 121,018 | 147,590 | | |
| Human Services Fund | 5,438,287 | 17,500 | 338,259 | 79,108 | 2,168,980 | 20,530 | 3,275 | 3,365 | 278,513 | 69,281 | | |
| Community Events Fund | 53,164 | - | 3,296 | 771 | 10,285 | 207 | 30 | 30 | 2,658 | 1,074 | | |
| Airport Fund | 305,188 | 4,003 | 19,170 | 4,483 | 100,221 | 1,113 | 150 | 150 | 15,925 | 19,040 | | |
| Solid Waste Disposal Fund | 384,780 | 7,480 | 24,320 | 5,688 | 167,441 | 1,495 | 240 | 240 | 20,292 | 33,495 | | |
| Motor Pool Fund | 170,683 | 5,000 | 10,892 | 2,547 | 64,506 | 663 | 90 | 90 | 9,773 | 6,210 | | |
| Total All Funds | 28,618,136 | 837,578 | 1,823,251 | 427,029 | 9,689,302 | 106,826 | 14,825 | 15,185 | 1,465,517 | 759,727 | 10,000 | 11,000 |

*General Fund: includes 1% of total wages for Equity Adjustments

*Human Services Fund: wages include on-call wages account # 4111