

Re: HR Budget Requests: Increase .5 FTE to .7 FTE

Requests for new FTEs or pay scale reclassifications must objectively and qualitatively answer the following questions. Questions to be answered in the justification:

1. What is and what has caused the increase or change in the demand on level of service that requires review an addition or reclassification?

Routt to Work hired a new, part time (20 hours/week) Coordinator at the end of the summer 2017. The 2018 budget includes salary/fringe benefits for two part time employees, but only one position is filled. Since the Coordinator was hired, the Coordinator and the Steering committee have put in a lot of time with two strategic planning sessions and curriculum improvement. After being in the position for six months, it has become apparent that additional staff time is necessary to strengthen the deliverables of the program, and to continue to increase participation and funding streams. The Steering committee has put in a lot of time to assist the Coordinator with the improvements to the program. The Steering committee would like to be in more of a supportive role. The Steering committee would like to increase the budgeted hours for the Coordinator from 20 hours/week to 28 hours/week (.5 FTE to .7 FTE).

2. What is the measure/change of performance outcomes that requires the new FTE?

Improvement in funding opportunities, increasing class size and providing classes to Spanish speaking individuals and persons in the county jail. New grant opportunities, increased participation and improved curriculum will be performance measures for this request.

3. It is expected that the department is being managed competently with competent staff in the right positions and with adequate training. Please comment.

The program was originally budgeted for and run by two part time staff. The Steering committee would prefer to keep this competent staff person in the position with increased hours instead of hiring another part time employee. Now that the program manager has been in the position for six months, she has seen changes and areas for improvement. The concern is if we wait until the next budget cycle to request the additional hours, the necessary steps identified in the strategic planning process will not be addressed as well as they could be by providing the additional hours now. This position is a unique situation, as the United Way reimburses the county for 100% of the staffing costs. They have the funds to increase the hours of this position and would like to utilize these funds as soon as possible.

4. A job description has been written. – There are no changes to the current job description.

5. Budgetary impacts: pay scale review, equipment requirements with replacement cycle cost, annual cost to support the position, training, memberships, travel, and funding source.

There will be no budgetary impact as all salary costs are directly reimbursed by the United Way. Budget is attached.

Budget Table: Line Item Additions

Personnel		
Salary at 2018 Rates (Maximum Step 5)	\$10,778.38	The Coordinator was hired at Step 2 of the pay scale in 2017 and will receive a step increase to Step 3 on October 1, 2018. The annual budget for staff salaries for two .5 FTE's is \$54,300. The increase from .5 FTE to .7 FTE will cost approximately an additional \$10,778.38 for salary.
Total Employer Taxes and Benefits	\$858.50	The increase from .5 FTE to .7 FTE will cost approximately an additional \$10,778.38 for FICA & Life/LTD.
Total Personnel	\$11,636.87	Total change in salary and benefits.
Operating		
Dues and Memberships		
Training		
Lodging		
Travel Meals		
Travel Mileage		
Total Operating		
Total Personnel and Operations		No changes in operating expenses are anticipated.
Pool Budget Costs		
IS Pool		
Office Furniture		
Office Remodel		
Total Pool Costs		No Pool costs are anticipated
Total First Year Costs	\$11,636.87	