

MEMORANDUM

TO: THE COLORADO TRANSPORTATION COMMISSION
FROM: NICK FARBER, CTIO DIRECTOR
KRISTI GRAHAM-GITKIND, CHIEF HUMAN RESOURCES OFFICER
KELLY BROWN, CTIO CHIEF TOLL OPERATIONS OFFICER
SUBJECT: APPROVAL OF CTIO FULL TIME EQUIVALENTS
DATE: FEBRUARY 16, 2023

Purpose

To request Colorado Transportation Commission (TC) approval of seven (7) Full-Time Equivalent (FTE) positions for the Colorado Transportation Investment Office (CTIO).

Action

Staff is requesting TC approval of Proposed Resolution #11 Increase to CDOT's FTE Cap Based on CTIO Staffing Needs.

Background:

In January, CTIO held a joint workshop with the TC and the CTIO Board of Directors to discuss a new Tolling Operations Branch as well as staffing to support the growth of the CTIO division over the next four years. Four key factors were identified as driving CTIO's request for current and future FTE's: Network Growth, New System Functionality, Legislative Mandates, and Implementation of a New Commercial Tolling Back Office System.

Current Details:

To support the workload resulting from the programmatic change above, CTIO is requesting TC approval of seven (7) FTEs so it can fill the following seven (7) positions:

- Two (2) Senior Tolling Traffic Operations Lead
- Four (4) Tolling Traffic Operators
- One (1) New Toll System Project Manager

Please see the CTIO Staffing Plan packet provided at the January 2023 Joint Board TC Workshop for further details and background on the proposed request.

Options and Recommendations:

- Staff Recommendation: Approve Proposed Resolution #11, fulfilling CTIO's request for seven (7) new FTEs in FY 2022-23
- Approve a reduced number of FTEs and/or delay CTIO's request for seven (7) new FTEs, explaining that CTIO must continue to use contractor labor to fill some or all the requested above for FY 2022-23.
- Reject CTIO's request for seven (7) new FTEs, explaining that CTIO must continue to use contractor labor to fill the seven (7) positions requested above.

Next Steps

- If approved, CTIO Staff will continue the process of creating the PDQs for the seven (7) FTE positions referenced above and commencing the hiring process.
- If approved, CTIO will include budget for the new positions in its upcoming FY 2023-24 annual budget for approval in March by the CTIO Board.
- CTIO Staff will work with CDOT executive management to determine an appropriate timeline for bringing the request for the remaining (12) FTE before the TC for consideration.