



Personnel Requests FY17

Human Resources Department

August 3, 2016

*PROFESSIONAL
RESULTS
INNOVATION
DEDICATION
ETHICAL*

Requests FY17

- 36 Departments
 - Supplements: 20
 - New: 113
 - Partials: 6
 - Regrades: 54
 - Deletions: 5

•\$5.9M



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RESULTS
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Recommendations



Budget

Budget Analyst, Int. - \$74,493

County Attorney – (UMC Children’s Hospital)

Sr. Trial Attorney - \$94,006

Paralegal - \$55,393

County Clerk

Regrades - \$7,842

Deletion - \$70,456

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District Attorney

Paralegal - \$55,393

Elections

Elections Generalist, Int - \$49,664

Elections Systems and Tech - \$67,162

Deletions - <\$122,101>

Fleet Management

Admin. Specialist, Int. - \$50,239

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PW Reorganization – *Budget Requests*

Operations Manager - \$65,747

Chief Planner - \$119,499

2 Park Maintenance Workers - \$71,056

1 Engineer Associate Tech. - \$49,417

2 PT Custodians - \$41,604

Graffiti Program Specialist - \$46,212



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PW Reorganization – *Transit Program*

Civil Engineer Regrade - \$7,632*

Transit Planner - \$75,530*

1 Engineer Associate Tech. - \$49,417*

Transit Grant Coverage - \$128,000

Net Impact - \$4,579



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PW Reorganization – *Sportspark Changes*

SE Manager to Coordinator - <\$27,469>

Marketing Specialist - \$56,586

League Manager Regrade - \$1,838



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PW Reorganization – *Seasonal Impacts*

- 4 PT Cashiers - \$89,620
- 3 FT Cashiers - \$96,819
- 2 PT GC Mechanics - \$50,088
- 4 FT GC Park Maint. Workers - \$142,112

- Seasonal Funding Set Aside - <\$155,311>
- Elimination of Pools - <\$294,493>
- Net Impact - <\$71,165>



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PW Reorganization – *Pool Elimination*

Office Specialist Pool – <\$6,213>

Golf Cart/PMW Pool - <\$127,228>

Cashier Pool - <\$108,337>

Ascarate Pool - <\$26,158>

Sportspark Pool - <\$27,007>



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Tax Office

Vehicle Title Clerks (3PT to 2FT) - \$11,194

Investigator - \$73,034

Training Coordinator - \$56,743

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Recommendations

Total Recommended Support

\$815,416*

*Budget Verification



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Other positions to consider...

- Based on the Department's Needs and Goals
- Based on the County's Strategic Direction and Plan
- Policy Direction
- HR has analyzed the positions and supports the grade

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Other positions to consider...



Department:	Position(s):	Cost:
8 th Court of Appeals	Salary Supplements	\$9,426
346 th District Court	Case Manager	\$57,599
65 th District Court	General Fund Conversion	\$0
County Attorney	Attorney, Investigator, Legal Secretary, Int. (Abatement Division)	\$208,970
County Clerk	Business Analyst (OCA)	\$60,589
Council of Judges	Various Regrades (OCA)	\$0
Court Administration	Various Regrades (OCA)	\$0
Criminal Justice	Admin. Specialist, 1 Court Coord. Sr, 13 Regrades, 11 Retitles	\$83,817

Other positions to consider...



Department:	Position(s):	Cost:
District Attorney	Trial Team Chief, Investigator	\$178,289
District Clerk	Court Clerks – 1FT and 2PT	\$209,150
District Clerk	Business Analyst (OCA)	\$60,589
District Clerk	5 Court Clerks (Judicial Transparency – Cleanup)	\$210,129
District Court Judges	Salary Supplement	\$53,415
Magistrate	Increase Temp Pool and New Office Specialist	\$140,488
Sheriff's Office	Position conversion from BCI to General Fund	<\$4,948>

Other positions to consider...

Total Cost

\$1.15M*

*Budget Verification



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Direction...

1. HR Recommendations
2. Other positions to consider
3. Past Direction vs. New



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