

Items Forwarded from Personnel to Finance

1. Re-grades based on the addition of the Management Rating Factor – **Barbara Ludwig (page 2)**
 - a. Lieutenants (Depts. 5 and 67)
 - b. Deputy Director Department of Emergency Management
 - c. Assistant Manager JDC
 - d. Deputy Director Emergency Communications
2. Department 02 - County Clerk – **Tena O'Brien (pages 3)**
 - a. Elections/Voter Administrator
3. Department 05 – Sheriff's Department – **Sheriff Craddock**
 - a. Add one (1) Deputy I, partially funded by the Rogers District Court **(page 4)**
 - b. Request to raise Majors' and Captains' salaries to the maximum of the range **(pages 5-6)**
4. Department 07 – Assessor – **Bear Chaney (page 7)**
 - a. Request for deleting part-time janitor and adding a full-time janitor
5. Department 19 – Accounting/Human Resources – **Sarah Daniels (pages 8)**
 - a. Accounting Specialist – Fixed Assets
 - b. Budget Line for Part-time Grants Administrator
6. Department 27 – Coroner – **Daniel Oxford (pages 9)**
 - a. Chief Deputy Coroner
7. Department 35 – Juvenile Detention Center – **Denyse Collins (pages 10)**
 - a. JDC Reorganization
8. Department 44 - Road Department – **Grant McCracken**
 - a. Reorganization **(pages 11-12)**
 - b. Request for Waiver in Policy **(page 13)**
9. Department 49 - Information Technology - **Sidney Reynolds (pages 15)**
 - a. Reorganization

Re-grades Based on Management Factor

Fund	Dept.	Position Title	Old Grade	Recommended Grade
010	5	Lieutenants	16	18
010	67	Lieutenants*	16	18
010	30	Deputy Director of DEM	13	15
010	35	Assistant Mgr. of JDC	13	15
010	68	Deputy Director of Emergency Communications	12	14

*One Lieutenant will need a wage increase to bring to the minimum of the new grade.

Budget Impact of bringing one jail lieutenant to minimum of new grade

Position Title	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Jail Lieutenant - New Salary	44,761.60	3,424.26	908.22	6,517.29	5,580.00	61,191.37
Jail Lieutenant - Old Salary	<u>(43,513.60)</u>	<u>(3,328.79)</u>	<u>(882.90)</u>	<u>(6,335.58)</u>	<u>(5,580.00)</u>	<u>(59,640.87)</u>
	1,248.00	95.47	25.32	181.71	-	1,550.50
				Full-year budget impact		1,550.50
				2013 budget impact		477.08
% Increase in 2013 Budget	0.00008					

Department 02 – County Clerk

Request for Salary increase due to grade increase/increased duties

Position Title	Authorized Positions	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
New rate for Elections/Voter Registration Administrator	1	43,200.01	3,304.80	72.64	6,289.92	5,580.00	58,447.37
Old rate for Elections Administrator/Voter Registration Supervisor	-1	(39,272.74)	(3,004.36)	(66.04)	(5,718.11)	(5,580.00)	(53,641.25)
	0	3,927.27	300.44	6.60	571.81	-	4,806.12

Full-year budget impact 4,806.12

2013 budget impact 1,478.81

% Increase in 2013 Budget 0.00160

Budget Impact – Dept. 05 – Sheriff

Add one (1) Deputy I to be partially funded by the Rogers District Court

Position Title	Auth. Pos.	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Deputy I	1	35,568.00	2,720.95	721.68	5,178.70	5,580.00	49,769.33
Less Amt. from Rogers District Court							(33,000.00)
							16,769.33
					Annual Impact on Gen Fund		16,769.33
					2013 Impact on Gen Fund		5,159.79
Percentage Increase in 2013 Budget	0.001029						

Budget Impact – Depts. 05 & 67

Budget Requesting Raising Majors' and Captains' Salaries to the maximum of the Salary Range

Department 05

Position Title	Auth. Pos.	Current Base Amount	Proposed Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Commander Major 1	1	63,440.00	76,128.00	5,823.79	1,544.64	11,084.24	5,580.00	100,160.67
Commander Major 2	1	63,440.00	76,128.00	5,823.79	1,544.64	11,084.24	5,580.00	100,160.67
Captain 1	1	53,019.20	70,678.40	5,406.90	1,434.07	10,290.78	5,580.00	93,390.14
Captain 2	1	57,352.10	70,678.40	5,406.90	1,434.07	10,290.78	5,580.00	93,390.14
Captain 3	1	53,019.20	70,678.40	5,406.90	1,434.07	10,290.78	5,580.00	93,390.14
Captain 4	1	53,019.20	70,678.40	5,406.90	1,434.07	10,290.78	5,580.00	93,390.14
		343,289.70	434,969.60	33,275.17	8,825.58	63,331.57	33,480.00	573,881.92
Proposed Total Compensation								573,881.92
Current Total Compensation								459,979.72
Total Increase								113,902.20
Full-year budget impact								113,902.20
2013 budget impact								35,046.83

% Increase in 2013 Budget 0.00548

Department 67 – County Jail

Continuation of Request to Raise Majors and Captains to Maximum of Salary Ranges

DEPARTMENT 67

Position Title	Auth. Pos.	Current Base Amount	Proposed Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Captain 1	1	53,019.20	70,678.40	5,406.90	1,434.07	10,290.78	5,580.00	93,390.14
Proposed Total Compensation								93,390.14
Current Total Compensation								<u>71,808.83</u>
Total Increase								21,581.31
Full-year budget impact								21,581.31
2013 budget impact								6,640.40

% Increase in 2013
Budget 0.00227

Dept. 07, Fund 070 – Assessor’s Office

Change one part-time janitor position to full-time

Position Title	Positions	Annual Base Amt.	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Add Janitor Maintenance	1	24,044.80	1,839.43	582.21	3,500.92	5,580.00	35,547.36
Delete Janitor Maintenance Part-Time	0.5	(13,310.39)	(1,018.24)	(322.29)	(1,937.99)	-	(16,588.92)
		10,734.41	821.18	259.92	1,562.93	5,580.00	18,958.44
						Annual Impact on Gen Fund	1,516.68
						2013 Impact on Gen Fund	466.67
Percentage Increase in 2013 Budget	0.000118						

Budget Impact – Dept. 19 – Accounting and HR

***Delete Grants and Property Administrator and add (1) Accounting Specialist – Fixed Assets
and a Part-Time Budget for a Grant’s Administrator***

Position Title	Authorized Positions	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Add Accounting Specialist- Fixed Assets	1	37,730.00	2,886.35	63.44	5,493.49	5,580.00	51,753.28
Add Part-time Grants Administrator	0.5	20,800.00	1,591.20	34.98	3,028.48		25,454.66
Delete Grants and Property Administrator	-1	(50,000.00)	(3,825.00)	(84.08)	(7,280.00)	(5,580.00)	(66,769.08)
	0.5	8,530.00	652.55	14.34	1,241.97	-	10,438.86
						Annual Impact on Gen Fund	10,438.86
						2013 Impact on Gen Fund	3,211.96
Percentage Increase in 2013 Budget	0.004092						

Department 27 – Coroner

Add one full-time Chief Deputy Coroner

Position Title	Authorized Positions	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Add Chief Deputy Coroner	1	42,265.60	3,233.32	127.93	6,153.87	5,580.00	57,360.72
Delete Part of Per Call Pay		(31,050.00)	(2,375.33)	(52.21)		-	(33,477.54)
	1	11,215.60	857.99	75.71	6,153.87	5,580.00	23,883.18
					Full-year budget impact		23,883.18
					2013 budget impact		7,348.67
					Plus extra per call Dollars for the remainder of 2013		10,000.00
% Increase in 2013 Budget	0.08565				Total Request for 2013		17,348.67

**Department 35 – Juvenile Detention Center
Reorganization**

<i>Position Title</i>	<i>Authorized Positions</i>	<i>Annual Base Amount</i>	<i>FICA</i>	<i>Workers Comp</i>	<i>Retirement</i>	<i>Medical and Group Life</i>	<i>Total Compensation</i>
<i>Add one Senior Juvenile Detention Workers</i>	1	29,494.40	2,256.32	598.44	4,294.38	5,580.00	42,223.55
<i>Add one JDC Staff Assistant</i>	1	32,156.80	2,460.00	652.46	4,682.03	5,580.00	45,531.29
<i>Delete Supervisor Operations</i>	-1	(37,634.53)	(2,879.04)	(763.61)	(5,479.59)	(5,580.00)	(52,336.77)
<i>Delete Supervisor Administration</i>	-1	(41,817.00)	(3,199.00)	(848.47)	(6,088.56)	(5,580.00)	(57,533.03)
	0	(17,800.33)	(1,361.73)	(361.17)	(2,591.73)	-	(22,114.95)
					Full-year budget impact		(22,114.95)
					2013 budget impact		(6,804.60)

Department 44 – Road Department

Reorganization

Position Title	Authorized Positions	Worker's Comp Rate	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Construction Supt II	1	0.0524	53,019.20	4,055.97	3,114.37	7,719.60	5,580.00	73,489.13
Construction Supt I	1	0.0524	50,356.80	3,852.30	2,957.98	7,331.95	5,580.00	70,079.02
Shop Superintendent/Fleet Manager	1	0.0524	44,865.60	3,432.22	2,635.42	6,532.43	5,580.00	63,045.67
Assistant Road Superintendent	2	0.0524	84,530.60	6,466.59	4,965.36	12,307.66	11,160.00	119,430.21
Asset Control Coordinators	2	0.0015	78,083.20	5,973.36	131.30	11,368.91	11,160.00	106,716.78
Foreman - Roads	2	0.0524	80,038.81	6,122.97	4,701.51	11,653.65	11,160.00	113,676.94
Welder/Mechanic I	2	0.0583	66,352.00	5,075.93	4,336.39	9,660.85	11,160.00	96,585.17
Welder/Mechanic II	4	0.0583	137,529.60	10,521.01	8,988.15	20,024.31	22,320.00	199,383.07
Welder/Mechanic III	1	0.0583	35,568.00	2,720.95	2,324.52	5,178.70	5,580.00	51,372.17
Operators Coordinator	1	0.0015	38,884.56	2,974.67	65.38	5,661.59	5,580.00	53,166.21
Equipment Operator I	4	0.0411	129,521.60	9,908.40	5,967.46	18,858.34	22,320.00	186,575.81
Equipment Operator II	13	0.0411	455,258.77	34,827.30	20,975.18	66,285.68	72,540.00	649,886.93
Equipment Operator III	16	0.0411	606,698.96	46,412.47	27,952.50	88,335.37	89,280.00	858,679.30
Form Setter Finisher	1	0.0861	29,681.60	2,270.64	2,864.81	4,321.64	5,580.00	44,718.69

Maintenance-Sign Technician	1	0.0583	29,681.60	2,270.64	1,939.82	4,321.64	5,580.00	43,793.70
Truck Driver I	9	0.0524	262,142.40	20,053.89	15,398.35	38,167.93	50,220.00	385,982.58
Truck Driver II	9	0.0524	279,843.20	21,408.00	16,438.10	40,745.17	50,220.00	408,654.48
Road Dept. Staff Assistant	1	0.0015	29,681.60	2,270.64	49.91	4,321.64	5,580.00	41,903.79
Overtime		0.0411	73,349.79	5,611.26	3,379.45	10,679.73	-	93,020.23
	<u>71</u>		<u>2,565,087.89</u>	<u>196,229.22</u>	<u>129,185.98</u>	<u>373,476.80</u>	<u>396,180.00</u>	<u>3,660,159.89</u>

A request to change this position to a Tool and Parts Attendant to monitor the inventory and disbursement of tools and parts of the Road Department for better internal control will be made in October after grading in September.

5010	2,565,087.89
5060	196,229.22
5070	373,476.80
5090	396,180.00
5100	129,185.98

3,660,159.89

This Budget	3,660,159.89
Existing Budget	<u>3,989,814.47</u>
Savings to be added to the OT Budget	329,654.58

Request for Waiver in Policy

Wage Adjustments

Position	Old Base Amount	Total Compensation	New Annual Base Amount	Total Compensation	Difference	Reason
Construction Supt.I	44,761.60	62,912.47	50,356.80	70,079.02	7,166.56	Internal Equity
Mechanic/Welder I	29,494.40	43,552.69	33,176.00	48,292.58	4,739.89	Internal Equity
Mechanic/Welder I	29,993.60	44,195.39	33,176.00	48,292.58	4,097.19	Internal Equity
Mechanic/Welder II	31,200.00	45,748.57	34,382.40	49,845.77	4,097.19	Internal Equity
Mechanic/Welder II	33,716.80	48,988.84	34,382.40	49,845.77	856.93	Internal Equity
Mechanic/Welder II	32,801.60	47,810.56	34,382.40	49,845.77	2,035.21	Internal Equity
Sign Shop Technician	28,516.80	42,294.08	29,681.60	43,793.70	1,499.63	Internal Equity
Truck Driver I	27,955.20	41,386.15	28,516.80	42,105.47	719.32	Internal Equity
Truck Driver I	28,412.80	41,972.26	28,516.80	42,105.47	133.21	Internal Equity
Truck Driver II	29,390.40	43,224.41	29,681.60	43,597.39	372.98	Internal Equity
Truck Driver II	29,078.40	42,824.79	29,681.60	43,597.39	772.60	Internal Equity
Truck Driver II	29,328.00	43,144.49	29,681.60	43,597.39	452.91	Internal Equity
Truck Driver II	29,078.40	42,824.79	29,681.60	43,597.39	772.60	Internal Equity
					27,716.22	
Amounts already included in previous budget						

Department 49 – Information

Reorganization

Position Title	Authorized Positions	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Delete Database Report Writer	-1	(55,893.82)	(4,275.88)	(93.99)	(8,138.14)	(5,580.00)	(73,981.82)
Delete Software Programmer	-1	(50,369.54)	(3,853.27)	(84.70)	(7,333.81)	(5,580.00)	(67,221.31)
Re-grade Systems Administrator add \$1,317	1	53,019.20	4,055.97	89.15	7,719.60	5,580.00	70,463.92
Subtract Old Salary Rate for Systems Administrator	-1	(52,480.43)	(4,014.75)	(88.25)	(7,641.15)	(5,580.00)	(69,804.58)
Add IT Project Manager	1	53,019.20	4,055.97	89.15	7,719.60	5,580.00	70,463.92
Add Programmer - Level I	1	40,000.00	3,060.00	67.26	5,824.00	5,580.00	54,531.26
Add One P.C. Support Specialist	1	34,715.20	2,655.71	58.37	5,054.53	5,580.00	48,063.82
	1	22,009.81	1,683.75	37.01	3,204.63	5,580.00	32,515.20
						Commissioned Accounts Contribution	(17,953.00)
						Full-year budget impact	14,562.20
						2013 budget impact	4,480.68

% Increase in 2013 Budget 0.00650

Summary of JESAP Grading

July 9, 2013

Fund	Dept	Position Title	Old Grade	JESAP Approved Grade
010	5	Lieutenants	16	18
010	67	Lieutenants	16	18
010	30	Deputy Director of DEM	13	15
010	35	Assistant Mgr. of JDC	13	15
010	68	Deputy Director of Emerg, Comm.	12	14
010	2	Elections/Voter Administrator	11	14
010	19	Acctg. Specialist - Fixed Assets	New	10
010	21	File Clerk	New	4
010	27	Chief Deputy Coroner	New	15
010	35	JDC Staff Assistant	New	6
020	44	Construction Superintendent II	18	20
020	44	Construction Superintendent I	New	18
020	44	Shop Supt/Fleet Manager	15	17
020	44	Assistant Road Superintendent	14	15
020	44	Asset Control Coordinator	13	14
020	44	Foreman	9	11
020	44	Operator III	8	11
020	44	Operator II	7	8
020	44	Operations Coordinator	7	8
020	44	Sign Maintenance Tech	6	6
020	44	Staff Assistant	New	6
010	49	Programmer- Level 1	New	16
010	49	IT Project Manager	New	20
010	49	Systems Administrator	19	20