

**Personnel Requests**  
**Finance Committee**  
July 7, 2016

**Requests without budget Impact:**

1. Juvenile Probation: Delete "Officer" from position title on Schedule 4 for the Part-time position.
2. Sheriff's Office: Delete a Deputy III, grade 13 and add a Corporal, grade 13.

FUND 1000		JUVENILE PROBATION	
1	0480	Chief Juvenile Probation Officer	19
1	0480	Social Worker	16
1	0480	Juvenile Intake Officer Supervisor	14
1	0480	Juvenile Probation Officer Supervisor	13
3	0480	Juvenile Intake Officer II	12
2	0480	Juvenile Probation Officer-Team Lead	12
1	0480	Juvenile Intake Officer I	11
5	0480	Juvenile Probation Officer	11
	0480	Part-time Juvenile Probation <del>Officer</del>	
2	0480	Legal Secretary/Court Orders Clerk	7
<b>17</b>		<b>Total Employees</b>	

FUND 1000		COUNTY SHERIFF	Elected Official
1	<b>0400</b>	<b>Sheriff</b>	
1	0400	Chief Deputy	24
2	0400	Major	23
3	0400	Captain	20
1	0400	Crime Analyst	18
4	0400	Lieutenant	18
12	0400	Sergeant	15
17	0400	Detective II	14
6	0400	Detective I	13
<del>4</del> 5	<del>0400</del> 0400	<del>Corporal</del> Corporal	<del>13</del> 13
<del>5</del> 4	<del>0400</del> 0400	<del>Deputy III</del> Deputy III	<del>13</del> 13
12	0400	Deputy II	12
30	0400	Deputy I	11
2	0400	Animal Control Officer	11
1	0400	Crime Property Technician	13
1	0400	Executive Assistant	12
1	0400	Supervisor - Warrants/Records	10
1	0400	Secretary/Bookkeeper - Civil	7
1	0400	Supervisor - Auto Maintenance	9
1	0400	Staff Assistant -Property & Evidence	6
1	0400	Transcriptionist	5
7	0400	Secretary/Warrants/Records/CID	6
1	0400	Staff Assistant	6
<b>114</b>		<b>Total Employees</b>	

**REORGANIZATIONS AND WAGE ADJUSTMENTS**

Fund	Dept	Position Title	2016 Budget Impact (by position)	2016 Budget Impact (Running Total)	2016 Budget COVERED IN 2016 BUDGET	AMT FUNDING NEEDED		2017 Budget Impact (by position)	2017 Budget Impact (Running Total)
1000	0113	Accounting	2,089.43	2,089.43	2,089.43	-		5,432.53	5,432.53
1000	0400	Sheriff	2,387.96	4,477.39	2,387.96	-		6,208.69	11,641.22
1000	0418	Jail	3,431.49	7,908.88	3,431.49	-		8,921.86	20,563.08
1000	0108	Prosecuting Attorney	2,310.69	10,219.57	2,310.69	-		6,007.80	26,570.88
1000	0418	Collector	613.36	10,832.93	613.36	-		1,594.76	28,165.64

**TOTAL 2017 -**

**TOTAL 2017 28,165.64**

# NEW POSITIONS

Fund	Dept	Position Title	Rank	2016	2016	AMT	FUNDING	2017 Budget	2017 Budget
				Budget	Budget				
				Impact (by	Impact (Running	2016	(Running Total)	position)	Total)
				<i>position)</i>	<i>Total)</i>	BUDGET			
1000	0115	IT Support Specialist, grade 14	1 -Tie	21,137.76	21,137.76	21,137.76	-	54,958.00	54,958.00
1000	0418	Jailer I	1 -Tie	16,943.27	38,081.03	-	16,943.27	44,052.50	99,010.50
1000	0418	Jailer I	3	16,943.27	55,024.30	-	33,886.54	44,052.50	143,063.00
1000	0108	Increase PT Janitor to FT	4	10,038.97	65,063.27	10,038.97	-	26,101.33	169,164.33
1000	0418	Jailer I	5	16,943.27	82,006.54	-	50,829.81	44,052.50	213,216.83
2000	0200	Welder/Mechanic II, grade 10	6	19,859.54	101,866.08	19,859.54	-	51,634.79	264,851.62
1000	0418	Jailer I	7	16,943.27	118,809.34	-	67,773.07	44,052.50	308,904.12
1000	0115	IT Support Specialist, grade 14	8	21,137.76	139,947.10	8,862.24	80,048.59	54,958.00	363,862.12
2000	0200	Welder/Mechanic I, grade 9	9	19,246.94	159,194.04	-	99,295.53	50,042.03	413,904.15
2000	0200	Truck Driver I, grade 5	10	16,623.85	175,817.89	-	115,919.38	43,222.01	457,126.16
2000	0200	Equipment Operator I, grade 6	11	17,207.23	193,025.12	-	133,126.61	44,738.80	501,864.96
1000	0418	Jailer I	12 - Tie	16,943.27	209,968.39	-	150,069.88	44,052.50	545,917.46
2000	0200	Equipment Operator II, grade 8	12 - Tie	18,393.14	228,361.53	-	168,463.02	47,822.17	564,310.60
2000	0200	General Laborer, grade 3	14	15,243.62	243,605.15	-	183,706.64	39,633.42	603,944.02
1000	0418	Jailer I	15	16,943.27	260,548.42	-	200,649.91	44,052.50	647,996.52
<b>TOTAL 2016</b>						<b>200,649.91</b>		<b>TOTAL 2017</b>	<b>647,996.52</b>

**Requests without budget Impact:**

3. Juvenile Probation: Delete "Officer" from position title on Schedule 4 for the Part-time position.
4. Sheriff's Office: Delete a Deputy III, grade 13 and add a Corporal, grade 13.

	<b>FUND 1000</b>	<b>JUVENILE PROBATION</b>	
1	0480	Chief Juvenile Probation Officer	19
1	0480	Social Worker	16
1	0480	Juvenile Intake Officer Supervisor	14
1	0480	Juvenile Probation Officer Supervisor	13
3	0480	Juvenile Intake Officer II	12
2	0480	Juvenile Probation Officer-Team Lead	12
1	0480	Juvenile Intake Officer I	11
5	0480	Juvenile Probation Officer	11
	0480	Part-time Juvenile Probation <del>Officer</del>	
2	0480	Legal Secretary/Court Orders Clerk	7
<b>17</b>		<b>Total Employees</b>	

	<b>FUND 1000</b>	<b>COUNTY SHERIFF</b>	<b>Elected Official</b>
1	<b>0400</b>	<b>Sheriff</b>	
1	0400	Chief Deputy	24
2	0400	Major	23
3	0400	Captain	20
1	0400	Crime Analyst	18
4	0400	Lieutenant	18
12	0400	Sergeant	15
17	0400	Detective II	14
6	0400	Detective I	13
<del>4</del> 5	<del>0400</del> 0400	<del>Corporal</del> Corporal	<del>13</del> 13
<del>5</del> 4	<del>0400</del> 0400	<del>Deputy III</del> Deputy III	<del>13</del> 13
12	0400	Deputy II	12
30	0400	Deputy I	11
2	0400	Animal Control Officer	11
1	0400	Crime Property Technician	13
1	0400	Executive Assistant	12
1	0400	Supervisor - Warrants/Records	10
1	0400	Secretary/Bookkeeper - Civil	7
1	0400	Supervisor - Auto Maintenance	9
1	0400	Staff Assistant -Property & Evidence	6
1	0400	Transcriptionist	5
7	0400	Secretary/Warrants/Records/CID	6
1	0400	Staff Assistant	6
<b>114</b>		<b>Total Employees</b>	

**Reorganizations and Wage Adjustments:**

**1. Accounting:**

- a. Delete the part-time accounting specialist and grant administrator's position and add a full-time accounting specialist.
- b. Delete the senior accounting specialist (grade 10) and add an accounts payable and grants manager (grade 15)
- c. No budget impact in 2016 due to vacancies in existing positions. 2017 budget impact is \$5,432.53

FUND		ACCOUNTING/HUMAN RESOURCES	
	1000		
1	0113	Comptroller	Non-Graded
1	0113	Accounting Manager	22
1	0113	Human Resources Manager	22
1	0113	Software Applications Specialist	18
1	0113	Coordinator of Training and Benefits	15
<b>1</b>	<b>0113</b>	<b>Accounts Payable and Grants Manager</b>	<b>15</b>
<del>1</del>	<del>0113</del>	<del>Senior Accounting Specialist</del>	<del>10</del>
1	0113	Accounting Specialist - Fixed Assets	10
1	0113	Payroll Coordinator	10
1	0113	Database Coordinator	9
<del>1</del> <b>2</b>	<b>0113</b>	<b>Accounting Specialists</b>	<b>8</b>
1	0113	Human Resources Specialist	7
	<del>0113</del>	<del>Part-time Grants Administrator</del>	
		<del>Part-time Accounting Specialist</del>	<del>8</del>
		Part-time Clerical Pool	
<b><del>11</del> 12</b>		<b>Total Employees</b>	

**Budget Impact:**

Current	Proposed	Full Year Budget Impact	Full Year % Change	2016 Budget Impact	2016 % Change
872,521.42	877,953.95	5,432.53	0.62%	2,089.43	0.24%

**2. Sheriff's Office:**

- a. Wage adjustments for internal equity for (4) Warrants Secretaries and (1) Staff Assistant
- b. No budget impact in 2016 due to vacancies in existing positions. 2017 budget impact is \$6,208.69, which will be partially absorbed due to vacancies in positions.

**Budget Impact**

Current Budget	Proposed Budget	Full Year Budget Impact	Full Year % Change	2016 Budget Impact	2016 % Change
7,186,076.04	7,192,284.73	6,208.69	0.09%	2,387.96	0.03%

**3. Benton County Jail:**

- a. Change grade for booking sergeant (grade 14) to be equal to the rest of the sergeants (grade 15)
- b. Wage adjustment for internal equity for (3) booking sergeants for 2016 will be absorbed by personnel budget. 2017 cost will be \$6,075 with most of it being absorbed through vacancies and control of overtime.
- c. Delete a Jailer I – Work Detail (grade 11) and add a Jail Sergeant (grade 15).
- d. Zero budget impact for 2016 due to costs being absorbed through personnel vacancies. The 2017 \$8,921.86 will be partially absorbed through the personnel line item.
- e. Add (6) Jailer I’s as part of the total of (12) positions being requested for 2017. They would like to add (6) now to have them trained by the time the addition is completed

	<b>FUND 1000</b>	<b>COUNTY JAIL</b>	
1	0418	Jail Administrator - Captain	20
4	0418	Lieutenant	18
<del>7</del> 8	<b>0418</b>	<b>Sergeant</b>	<b>15</b>
4	<b>0418</b>	<b>Booking Sergeant</b>	<b>14 15</b>
4	0418	Corporal	13
5	0418	Jailer III	13
16	0418	Jailer II	12
1	0418	Executive Secretary	12
<del>56</del> 62	<b>0418</b>	<b>Jailer I</b>	<b>11</b>
<del>3</del> 2	<b>0418</b>	<b>Jailer - Work Detail</b>	<b>11</b>
1	0418	Jail Maintenance Service Tech	9
1	0418	Jail Secretary	6
4	0418	Jail Clerk	5
	0418	Part-Time Jailers	11
<del>107</del>		<b>Total Employees (includes County Detention Facility (Fund 3018)</b>	
<b>113</b>			
<b>13</b>		Less Jail Transport	
100		Net General Fund - Jail	

**Budget Impact**

Wage and Grade Adjustment for (3) Booking Sergeants, delete (1) Jailer Work Detail and add o(1) sergeant	Current Budget	Proposed Budget	Full Year	Full Year	2016	2016
			Dollar Increase	Percentage Increase	Budget Impact	% Change
	5,280,218.47	5,289,140.33	8,921.86	0.17%	3,431.49	0.06%

**4. Prosecuting Attorney:**

- a. Regrade Office Manager – Legal and Office Manager – Administration from grade 12 to grade 14. Wage adjustment for internal equity for 2016 will be absorbed through vacancies/personnel budget. 2017 budget impact of \$6,007.80 will be partially absorbed between vacancies.

FUND 1000	PROSECUTING ATTORNEY	
0416	Deputy Prosecutor	Non-graded
0416	Investigator	13
<b>0416</b>	<b>Office Manager - Legal</b>	<b><del>12</del> 14</b>
<b>0416</b>	<b>Office Manager-Administration</b>	<b><del>12</del> 14</b>
0416	Hot Check Coordinator	9
0416	Legal Secretary II	8
0416	Records Manager	8
0416	Felony Case Manager	7
0416	Assistant Hot Check Coordinator	6
0416	Legal Secretary I	7
0416	Case Coordinator - Domestic Violence	7
0416	Prosecuting Attorney - Clerk	5
	Part-time Law Clerks	
	Total Employees	

**Budget Impact:**

Current	Proposed	Full Year	Full Year	2016	2016
Budget	Budget	Budget	% Change	Budget	% Change
		Impact		Impact	
1,414,030.62	1,420,038.42	6,007.80	0.42%	2,310.69	0.16%

**5. Collector's Office:**

- a. Delete Deputy Collector – Bookkeeper (grade 11) and Add (1) Assistant Bookkeeper (grade 8)
- b. Delete (3) Deputy Collector III's – Business/Bankruptcy/Specialty Collections (grade 7) and add (2) Coordinator Specialties Division (grade 7)
- c. Delete (1) Software and Research Support Assistant (grade 9) and Add (1) Administrator Specialties Division (grade 13)
- d. Re-grade and Wage Adjustment Office Manager (was grade 12, now grade 14)
- e. Amounts for 2016 and 2017 will be covered under normal vacancies under the Personnel funding.

FUND		COUNTY COLLECTOR	
1801			
			<b>Elected Official</b>
1	0104	Collector	
1	0104	Financial Administrator	Non-graded
1	0104	Chief Deputy	19
1	0104	<b>Office Manager</b>	<b>12 14</b>
1	0104	<b>Administrator - Specialty Division</b>	<b>12</b>
<del>1</del>	<del>0104</del>	<del>Deputy Collector – Bookkeeper</del>	<del>11</del>
2	0104	Deputy Collector - Supervisor	10
<del>1</del>	<del>0104</del>	<del>Software and Research Support Assistant</del>	<del>9</del>
1	0104	<b>Deputy Collector - Assistant Bookkeeper</b>	<b>8</b>
2	0104	Deputy Collector III	7
3	0104	<b>Coordinator Specialty Division</b>	<b>7</b>
<del>3</del>	<del>0104</del>	<del>Deputy Collector III – Business/Bankruptcy/ Specialty Collections</del>	<del>7</del>
13	0104	Deputy Collector I	5
		Part-time Deputy Collector	
<b>26</b>		<b>Total Employees</b>	

**Budget Impact:**

Current	Proposed	Full Year Budget Impact	Full Year % Change	2016 Budget Impact	2016 % Change
1,342,683.84	1,344,278.57	1,594.73	0.12%	613.36	0.05%

<b>GEN FUND IMPACT</b>	159.47	61.34
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## New Position Requests:

### 6. Building Maintenance

- a. Delete part-time position – janitor/maintenance and add full-time position - janitor/maintenance.
- b. Costs will be covered for 2016 through Planning Department’s personnel budget.

### Budget Impact:

Current Budget	Proposed Budget	Total-Year Impact Budget Impact	Total Year % Change	2016 Budget Impact	2016 % Change
509,710.10	535,811.43	26,101.33	4.87%	10,038.97	1.97%

	<b>FUND 1000</b>	<b>BUILDING MAINTENANCE AND JANITORIAL SERVICES</b>	
1	0108	Facilities Maintenance and Construction Supervisor	14
1	0108	Electrial/HVACC Technician	11
2	0108	Maintenance Service Technician	9
1	0108	Building Janitor - Supervisor	8
1	0108	Staff Assistant	6
<b>5- 6</b>	<b>0108</b>	<b>Building Janitor/Maintenance</b>	<b>3</b>
-	<del>0108</del>	<del>Part time Building Janitor/Maintenance</del>	
6		<b>Total Employees</b>	

**7. Information Technologies:**

- a. Add (2) IT Support Specialists (grade 14)
- b. One of the positions will be completely covered for 2016 and the second position will be partially covered through vacancies/personnel budget and through Other Services.

Current Budget	Proposed Budget	Full Year Budget Impact	Full Year % Change	2016 Budget Impact	2016 % Change
1,030,237.89	1,140,154.25	109,916.36	9.64%	42,275.52	4.10%

FUND		INFORMATION TECHNOLOGY		
	1000			
1	0115	Director of Information Technology		Non-graded
1	0115	Systems Administrator		20
		Database Administrator and Project		20
1	0115	Coordinator		20
1	0115	Network Administrator		18
1	0115	Connectivity Analyst		18
1	0115	GIS Specialist		18
1	0115	Media Coordinator		18
1	0115	Programmer		17
1	0115	Network Analyst		16
2	0115	Systems Analyst		16
1	0115	Procurement and Inventory Coordinator		14
<del>3</del> 5	<b>0115</b>	<b>IT Support Specialist</b>		<b>14</b>
	0115	Part-time		
<b>15</b>		<b>Total Employees</b>		<b>17</b>

8. Jail

- a. Add (6) Jailer I's as part of the 2017 request for (12) Jailer I's to facilitate training prior to the opening of the new addition.

**Budget Impact of Item "D"- Adding (6) Jailer I's**

Current Budget	Proposed Budget	Full Year Dollar Increase	Full Year Percentage Increase	2016 Budget Impact	2016 % Change
5,280,218.00	5,544,533.00	264,315.00	4.77%	101,659.61	1.93%

FUND		COUNTY JAIL	
	1000		
1	0418	Jail Administrator - Captain	20
4	0418	Lieutenant	18
<del>7</del> 8	0418	Sergeant	15
4	0418	Booking Sergeant	<del>14</del> 15
4	0418	Corporal	13
5	0418	Jailer III	13
16	0418	Jailer II	12
1	0418	Executive Secretary	12
<del>56</del> 62	0418	Jailer I	11
<del>3</del> 2	0418	Jailer - Work Detail	11
1	0418	Jail Maintenance Service Tech	9
1	0418	Jail Secretary	6
4	0418	Jail Clerk	5
	0418	Part-Time Jailers	11
<del>107</del>		<b>Total Employees (includes County Detention Facility (Fund 3018)</b>	
113			
<del>13</del>		Less Jail Transport	
100		Net General Fund - Jail	

**9. Road Department**

- a. Add (1) Welder Mechanic I (grade 9)
- b. Add (1) Welder Mechanic II (grade 10)
- c. Add (1) Equipment Operator I (grade 6)
- d. Add (1) Equipment Operator II (grade 8)
- e. Add (1) Truck Driver I (grade 5)
- f. Add (1) General Laborer (grade 3)
- g. Funding for the Welder Mechanic II will be covered in the 2016 budget through small equipment.

**Budget Impact:**

Current Budget	Proposed Budget	Full Year Dollar Increase	Full Year Percentage Increase	2016 Budget Impact	2016 % Change
4,301,974.23	4,561,424.33	259,450.10	5.69%	99,788.50	2.32%

<b>ROAD DEPARTMENT</b>			
	<b>FUND 2000</b>		
1	0100	Administrator of Public Service	24
1	0200	Construction Superintendent II	20
1	0200	Shop Superintendent - Fleet Manager	17
2	0200	Assistant Road Superintendent	15
1	0200	Administration Coordinator	15
1	0200	Senior Asset Control Coordinator	15
1	0200	Asset Control Coordinators	14
1	0200	Equipment Operator IV	12
3	0200	Welder/Mechanic III	11
<del>3-4</del>	<b>0200</b>	<b>Welder/Mechanic II</b>	<b>10</b>
3	0200	Foreman	11
<del>1- 2</del>	<b>0200</b>	<b>Welder/Mechanic I</b>	<b>9</b>
17	0200	Equipment Operator III	11
<del>14-15</del>	<b>0200</b>	<b>Equipment Operator II</b>	<b>8</b>
<del>5-6</del>	<b>0200</b>	<b>Equipment Operator I</b>	<b>6</b>
1	0200	Maintenance - Sign Shop	6
1	0200	Formfitter/Finisher	6
8	0200	Truck Driver II	6
<del>9- 10</del>	<b>0200</b>	<b>Truck Driver I</b>	<b>5</b>
2	0200	Staff Assistant	6
1	0200	Tool and Parts Attendant	5
<del>2-3</del>	<b>0200</b>	<b>General Laborers</b>	<b>3</b>
<b>79- 85</b>		<b>Total Employees</b>	