



COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: 04/23/2012

CONSENT OR REGULAR: Consent

CONTRACT REFERENCE
NO (IF APPLICABLE): N/A.

SUBJECT:

Approve the recommendation from the El Paso County Staffing Review Committee to approve Request #2012-016 temporarily use funds from a vacant Auto Mechanic (GS-17) position to fund a full-time temporary Civil Communications Specialist-Certified (GS-20) position through the end of Fiscal Year 2012.

BACKGROUND/DISCUSSION OF TOPIC:

On October 3, 2011, Commissioners Court adopted the hiring freeze & personnel staffing review policy for FY2012. The policy provides for the committee to review personnel staffing requests from departments.

The committee met on April 16, 2012 and reviewed Request #2012-016 from the Sheriff's Department regarding the filling of a temporary full-time Civil Communications Specialist-Certified (GS-20) position with funds from a vacant Auto Mechanic (GS-17) position.

The Sheriff's Office has recently seen increased radio traffic and number of calls to their Communications Section; however, because of short staffing the department is concerned about the number of calls that go unanswered. The goal of the Sheriff's Office is to assure that all calls are answered in a timely manner for the safety and security of the community. They would like for a temporary employee, who is already employed, to remain on the staffing table until the end of the Fiscal Year using funds from the vacant Auto Mechanic position. There will be no infrastructure costs, as the 911 Board will provide all needed equipment for the Civil Communications Specialist-Certified (GS-20) position. The Sheriff's Office expressed the intention to request that this position be become permanent during budget season for FY13. At that time they will also provide statistics from April through July to show that there has been a sustained increase in the number of calls that will warrant the position.

Staff from the County Auditor's Office confirmed that there would be a budget impact of \$16,604 to fund this position for this fiscal year; however this impact would be budget neutral since the funds are coming from a vacant position which is already approved. The committee's legal advisor found no legal issues with this request. The justification was reviewed by members of the committee as well, who found it to be an excellent use of the Sheriff's Office budget. The committee recommends approving the waiver based on the circumstances and the information provided.

Attachments: 1) Budget Impact Spreadsheet

RECOMMENDATION:

Approve the committee's recommendation to approve Request 2012-016 to fill a temporary full-time Civilian Communications Specialist-Certified (GS-20) position with available funds from a vacant Auto Mechanic (GS-17) position.

SUBMITTED BY:	Betsy C. Keller, SPHR Director of Human Resources	Contact information: humanresources@epcounty.com phone: 915-546-2218
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Budget Impact Form
Fiscal Year 2012 Personnel Requests
Proposed to Commissioners Court

Date: 4/17/2012
Analyst: Gaby Ferro

Department: Sheriff-Law
Enforcement
Index: SHERIFFLAW

Type of Expenditure	Detail	2012 Impact from Effective Date 11 pp	2012 Full Year Impact
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Personnel:

Salaries - full time	Impact for a new temporary Civ Comm		
	Specialist - Certified (G20-E) position,		
	effective April 16, 2012	\$14,805	\$34,992
Social security/Medicare	Multiply by 7.65%	1,133	2,677
Retirement	Multiply by 13.85% for FY2012	-	-
Insurance-life	\$.96 per person ppp (Full-Time Perm only)-		
	\$25 average per year	-	-
Insurance-health	\$173.08 avg per person ppp (Full-Time Perm		
	only)- \$4,500 average per year	-	-
Insurance-workers comp	Multiply by appropriate % (Varies by		
	position) .0047	70	164
Insurance-unemployment	Multiply by 0.38% for FY2012	56	133
<i>Total Personnel</i>		\$16,064	\$37,966

***Funds to cover this position will come
from a vacant auto mechanic position

\$16,064	\$37,966
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