



COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: 4/22/13

CONSENT OR REGULAR: Consent

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

SUBJECT:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding Request #2013-025 to waive the 6 week hiring freeze for a Software Developer (P16) position for the Information Technology Department and authorize the department to fill the vacancy, which is budgeted, but will result in the County forgoing savings of \$9,655 for FY2013. There will be a projected budget impact of \$3,466 due to the payout of accrued vacation hours with the final paycheck.

BACKGROUND/DISCUSSION OF TOPIC:

On April 8, 2013, Commissioners Court amended the Hiring Freeze & Staffing Review Policy. The policy provides for the committee to review personnel staffing requests from departments.

On April 16, 2013, the committee reviewed Request #2013-025 from the Information Technology Department regarding the waiver for a Software Developer (P16) position, which will be vacated on 5/24/2013.

The Software Developer position is partially funded through an interlocal agreement for shared services with Emergence Health Network (EHN). The department wishes to fill the position right away so that there is no lapse in service to EHN as per the interlocal agreement.

Additionally, staff from the County Auditors Office confirmed that by waiving the position, a maximum of \$9,655 will not be saved from the current budget. The money has already been budgeted for the position; it is money that will not be saved due to the waiving of the position. However, there would be a budget impact of \$3,466 for the current budget because of the accrued vacation hours to be paid out to the employee with their final paycheck. The committee's legal advisor found no legal issues with this request. The justification was reviewed by members of the committee as well. The committee recommends approving the waiver based on the circumstances and the information provided.

FISCAL IMPACT:

Projected Impact for FY2013 : \$3,466

RECOMMENDATION:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding Request #2013-025 to waive the 6 week hiring freeze for a Software Developer (P16) position for the Information Technology Department and authorize the department to fill the vacancy, which is budgeted, but will result in the County forgoing savings of \$9,655 for FY2013. There will be a projected budget impact of \$3,466 due to the payout of accrued vacation hours with the final paycheck.

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 2013 Personnel Requests
Proposed to Commissioners Court

Date: 4/16/2013
Analyst: GF

Department: Information
Technology Dept
Index: CDP

Type of Expenditure	Detail	2013 Impact from Effective Date 6 weeks	2013 Full Year Impact
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Personnel:

Salaries - full time	Impact for waiving the 6 week hiring freeze for a Software Developer (P16)	\$7,372	\$63,891
Social security/Medicare	Multiply by 7.65%	564	4,888
Retirement	Multiply by 14.64% for FY2013, Effective Jan 1st	1,079	9,354
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	2	18
Insurance-health	\$176.92 avg per person ppp (Full-Time Perm only)- \$4,600 average per year	575	4,987
Insurance-workers comp	Multiply by appropriate % (Varies by position) .0047	35	300
Insurance-unemployment	Multiply by 0.38% for FY2013	28	243
<i>Total Personnel</i>		<u>\$9,655</u>	<u>\$83,682</u>

\$9,655	\$83,682
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Budget Impact Form
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Proposed to Commissioners Court

Date: 4/16/2013
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Type of Expenditure	Detail	2013 Impact from Effective Date	2013 VP1 Pay Out
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Personnel:

Salaries - full time	Impact for projected vacation pay out as of PPE 5/25/13	\$2,815	\$2,815
Social security/Medicare	Multiply by 7.65%	215	215
Retirement	Multiply by 14.64% for FY2013, Effective Jan 1st	412	412
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	-	-
Insurance-health	\$176.92 avg per person ppp (Full-Time Perm only)- \$4,600 average per year	-	-
Insurance-workers comp	Multiply by appropriate % (Varies by position) .0047	13	13
Insurance-unemployment	Multiply by 0.38% for FY2013	11	11
<i>Total Personnel</i>		<u>\$3,466</u>	<u>\$3,466</u>

\$3,466	\$3,466
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