

1245 - Human Resources	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5111 Salaries-Department Head	77,274	76,740	77,332	79,206	Enter on Tab 5	79,206
5123 Salaries - Regular	190,526	202,505	202,910	202,904	Enter on Tab 5	202,904
5125 Salaries - Overtime	-	814	250	250		250
5131 Salaries - Longevity Pay	2,523	2,400	2,400	2,580		2,580
5150 Employee Benefits	82,920	92,729	85,792	98,935		98,935
5181 Car Allowance	2,935	2,880	2,880	2,880		2,880
5210 Office Expense & Supplies	4,647	1,620	4,500	4,500		4,500
5217 Postage & Fed Express	688	677	900	1,100		1,100
5230 Telephone & Utilities	645	608	700	650		650
5240 Maint & Repair-Equip & Vehicle	-	-	500	500		500
5241 Gasoline-Credit Card & Bulk	-	19	-	-		-
5300 Professional Services Expense	2,704	2,493	1,100	1,250		1,250
5410 Other Services & Charges	503	494	500	500		500
5517 Copier/Print Shop Costs	8,765	9,112	9,140	7,550		7,550
5540 Travel Expenses	2,137	2,566	2,000	2,000		2,000
	<u>376,267</u>	<u>395,656</u>	<u>390,904</u>	<u>404,805</u>	-	<u>404,805</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/02/18  
Reviewed request: 05/28/18 LAD  
Entered into O/S: PERSONNEL ONLY  
Reviewed in O/S: PERSONNEL ONLY

Nueces County, Texas

2018 / 2019 Fiscal Year

**Justification of Increase in Funding Form**

For each requested increase entered on the Budget Request Summary Form, please enter the Budget Category (the 4-digit number and name from the first two columns on the Budget Request Summary form), the amount of the increase and a detailed explanation of the request is needed in the BLUE cells below.

For additional instructions, please refer to the "Packet Instructions."

Department 1245 - Human Resources

Total: 28,474

<b>Budget Category or Object Code and Description</b>		<b>Dollar Amount of Increase</b>
5111-salary	\$	21,776

**Explanation of why an increase in funding is justified:**

Increase to a pay group 40. Position should be compensated for having a certification like several other positions in the County, (i.e. first assistant to the auditor-certified; certified and non-certified bailiffs; certified and non-certified internal auditors; accounting assistants-certified). I have 3 HR-related certifications (Society of Human Resource Management-Senior Certified Professional; International Public Management Association-Senior Certified Professional; Certified FMLA Administrator). Also, this position has taken on all Affordable Care Act compliance issues, as well as new Department of Justice and Department of Labor requirements. This position has also taken on more challenges, has become more demanding, highly stressful, and has become a riskier job dealing with disgruntled employees and elected officials. I continue to work closely with the County Attorney's office to avoid any possible litigation issues that do arise. This position de-escalates several employment issues before they get out of hand. Competitive Salaries: Galveston County= \$108,019; Hidalgo= \$109,504; City of CC=\$124,000; City of CC Asst Director=\$110,000.

<b>Budget Category or Object Code and Description</b>		<b>Dollar Amount of Increase</b>
5123-Salaries regular	\$	6,698

**Explanation of why an increase in funding is justified:**

Increase employment Coordinator to a Pay Group 20. Responsibilities for this position are at a higher skill level due to the new online application. This position now compares to an Information Technology help desk answering technical computer questions all day. This employee has worked very responsibly with the systems programmer to be able to manage our application and assist all applicants. This position also requires troubleshooting the system when applicants call in for assistance.

<b>Budget Category or Object Code and Description</b>		<b>Dollar Amount of Increase</b>
	\$	

**Explanation of why an increase in funding is justified:**

<b>Budget Category or Object Code and Description</b>		<b>Dollar Amount of Increase</b>
	\$	

**Explanation of why an increase in funding is justified:**

**Nueces County, Texas**

2018 / 2019 Fiscal Year

**Additional Personnel Request Form**

Use this form to request additional personnel, reclassifications of current positions or other changes related to your employee position schedule. Please refer to the packet instructions for a detailed explanation of how to complete this form.

Please note that requested increases for overtime and temporary employees should be submitted on the "Budget Request Summary" form and explained on the "Justification for Increase" form.

Department 1245 - Human Resources

# of positions	Pay Gr. / Step	Job Title	Annual Salary
-1	35-5	DIRECTOR, PERSONNEL	-79,206.40
1	40-5	Chief Human Resources Officer	100,984.00
-1	15-2	EMPLOYMENT COORDINATOR	-28,350.40
1	20-1	Recruiter	35,048.00


Total Salary Increase for New Personnel	28,475
Estimated Benefits (FICA, Medicare, Retirement and Unemployment) Increase for New Personnel (20.27%)	5,772
<b>Total Additional Costs for New Personnel</b>	<b><u>34,247</u></b>

**Reasons for Additional Personnel Request**

see attached

By checking this box, I acknowledge that I have reviewed this page and have chosen to NOT request any new positions or reclassify a existing positions for the 2018/2019 budget year.

Nueces County, Texas

2018 / 2019 Fiscal Year

**Description and Goals**

Department 1245 - Human Resources

Current Department Description:

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, preemployment testing, Additional we analyze develop, implement/administer, and evaluate the workplace relationship between Nueces County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, preemployment testing, Additional we analyze develop, implement/administer, and evaluate the workplace relationship between Nueces County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

Work out all of the bugs from our new online application. Manage our employee benefits on a new information system-BenTek. Employees will be able to apply for benefits online. Begin using an online personnel request workflow process.

