



Travis County Commissioners Court Agenda Request

Meeting Date: 1/31/2012

Prepared By/Phone Number: Cynthia Lam-Roldan, 854-4822

Elected/Appointed Official/Dept. Head: Leroy Nellis, 854-9108

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE:

Consider and take appropriate action on the following items for Human Resources Management Department:

- A. Proposed routine personnel amendments; and
- B. Non-routine request from Planning and Budget Office for a variance to Travis County Code § 10.03008, Promotion.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Attached are Personnel Amendments for Commissioners Court approval.

A. Routine Personnel Actions – Pages 2 – 7, 9 - 12.

B. Non-Routine Personnel Action – Pages 8, 13 - 15.

Planning and Budget Office requests approval for a promotion that is above midpoint and greater than a 5% increase in salary. Travis County Code § 10.03008, Slot 5, Budget Analyst Sr, PG 22. HRMD has reviewed supporting documentation.

If you have any questions or comments, please contact Diane Blankenship at 854-9170 or Todd L. Osburn at 854-2744.

STAFF RECOMMENDATIONS:

N/A

ISSUES AND OPPORTUNITIES:

N/A

FISCAL IMPACT AND SOURCE OF FUNDING:

None.

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by **Tuesdays at 5:00 p.m.** for the next week's meeting.

REQUIRED AUTHORIZATIONS:

Todd Osburn, Human Resources Management Department, 854-2744

Diane Blankenship, Human Resources Management Department, 854-9170

Leroy Nellis, Planning and Budget Office, 854-9106

Cheryl Aker, County Judge's Office, 854-9555

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by Tuesdays at 5:00 p.m. for the next week's meeting.



Human Resources Management Department

700 Lavaca Street, 4th Floor

• P.O. Box 1748

• Austin, Texas 78767

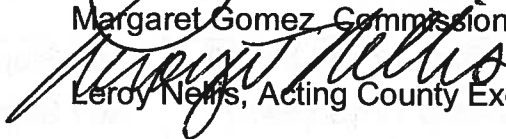
• (512) 854-9165 / FAX (512) 854-9757


January 31, 2012

ITEM # :

DATE: January 20, 2012

TO: Samuel T. Biscoe, County Judge
Ron Davis, Commissioner, Precinct 1
Sarah Eckhardt, Commissioner, Precinct 2
Karen L. Huber, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

VIA:  Leroy News, Acting County Executive, Planning and Budget

FROM: Diane Blankenship, Director, HRMD 

SUBJECT: Weekly Personnel Amendments

Attached are Personnel Amendments for Commissioners Court approval.

A. Routine Personnel Actions – Pages 2 – 7, 9 – 12.

B. Non-Routine Personnel Action – Pages 8, 13 - 15.

Planning and Budget Office requests approval for a promotion that is above midpoint and greater than a 5% increase in salary. Travis County Code § 10.03008, Slot 5, Budget Analyst Sr, PG 22. HRMD has reviewed supporting documentation.

If you have any questions or comments, please contact Diane Blankenship at 854-9170 or Todd L. Osburn at 854-2744.

LN/DB/TLO

Attachments

cc: Planning and Budget Department
County Auditor
County Auditor-Payroll (Certified copy)
County Clerk (Certified copy)

WEEKLY PERSONNEL AMENDMENTS --- ROUTINE

NEW HIRES				
Dept.	Slot	Position Title	Dept. Requests Level/Salary	HRMD Recommends Level/Salary
County Atty	121	Law Clerk I Part-time	14 / Minimum / \$16,172.73	14 / Minimum / \$16,172.73
Criminal Courts	62	Court Reporter	24 / \$69,375.28	24 / \$69,375.28
Juvenile Probation	538	Guardian Ad Litem II	17 / Level 2 / \$41,995.20	17 / Level 2 / \$41,995.20
PBO	16	Asst Corporations Admin	19 / \$49,800.00	19 / \$49,800.00
Sheriff	1195	Office Spec Sr	12 / Minimum / \$28,262.42	12 / Minimum / \$28,262.42
Sheriff	1821	Office Spec Sr	12 / Midpoint / \$34,621.60	12 / Midpoint / \$34,621.60
Sheriff	1875	Registered Charge Nurse	21 / Midpoint / \$64,918.26	21 / Midpoint / \$64,918.26
Sheriff	1883	Cadet**	80 / Step 1 / \$34,594.77	80 / Step 1 / \$34,594.77
Sheriff	1884	Cadet**	80 / Step 1 / \$34,594.77	80 / Step 1 / \$34,594.77
Sheriff	1885	Cadet**	80 / Step 1 / \$34,594.77	80 / Step 1 / \$34,594.77
Sheriff	1887	Cadet**	80 / Step 1 / \$34,594.77	80 / Step 1 / \$34,594.77
Sheriff	1888	Cadet**	80 / Step 1 / \$34,594.77	80 / Step 1 / \$34,594.77
Sheriff	1890	Cadet**	80 / Step 1 / \$34,594.77	80 / Step 1 / \$34,594.77
Tax Collector	60002	Tax Spec II*	14 / Minimum / \$32,345.46	14 / Minimum / \$32,345.46
* Temporary to Regular			** Actual vs Authorized	

TEMPORARY APPOINTMENTS					
Dept.	Slot	Position Title	Dept. Requests Grade/Salary	HRMD Recommends Grade/Salary	**Temporary Status Type Code
County Judge	20005	ACC Intern	98 / \$15.00	98 / \$15.00	02
HRMD	20022	ACC Intern	98 / \$15.00	98 / \$15.00	02
HRMD	20043	ACC Intern	98 / \$15.00	98 / \$15.00	02
**Temporary Status Type Codes: (Temporary less than 6 mos. = 02) (Project Worker more than 6 mos. = 05, includes Retirement Benefits).					

CAREER LADDERS – POPS						
Dept.	Slot	Current Position Title/Grade	New Position Title/Grade	Current Annual Salary	Proposed Annual Salary	Comments Current HRMD Practice
Sheriff	230	Cadet* / Grd 80	Corrections Ofcr* / Grd 81	\$34,594.77	\$39,706.37	Career Ladder. Peace Officer Pay Scale (POPS).
Sheriff	331	Cadet* / Grd 80	Corrections Ofcr* / Grd 81	\$34,594.77	\$39,706.37	Career Ladder. Peace Officer Pay Scale (POPS).
Sheriff	802	Cadet* / Grd 80	Corrections Ofcr / Grd 81	\$34,594.77	\$39,706.37	Career Ladder. Peace Officer Pay Scale (POPS).
* Actual vs Authorized						

CAREER LADDERS – NON-POPS						
Dept.	Slot	Current Position Title/Grade	New Position Title/Grade	Current Annual Salary	Proposed Annual Salary	Comments Current HRMD Practice
Juvenile Probation	593	Juvenile Detention Ofcr II* / Grd 13	Juvenile Detention Ofcr III / Grd 14	\$30,561.60	\$32,345.46	Career Ladder. Pay is at minimum of pay grade.
* Actual vs Authorized						

PROMOTIONS / SALARY ADJUSTMENTS / LATERAL TRANSFERS / VOLUNTARY REASSIGNMENTS / TEMPORARY ASSIGNMENTS				
Dept. (From)	Slot – Position Title – Grade – Salary	Dept. (To)	Slot – Position Title – Grade – Salary	Comments
Fac Mgmt	Slot 12 / Building Maint Worker Sr / Grd 11 / \$41,529.90	Fac Mgmt	Slot 136 / Building Maint Worker Sr* / Grd 11 / \$41,529.90	Lateral transfer. Employee transferred to different slot, same position, same department, same pay grade, retains current pay.
* Actual vs Authorized				

PROMOTIONS / SALARY ADJUSTMENTS / LATERAL TRANSFERS / VOLUNTARY REASSIGNMENTS / TEMPORARY ASSIGNMENTS

Dept. (From)	Slot – Position Title – Grade – Salary	Dept. (To)	Slot – Position Title – Grade – Salary	Comments
HHS	Slot 289 / Case Worker / Grd 15 / \$38,759.76	HHS	Slot 54 / Case Worker / Grd 15 / \$38,759.76	Lateral transfer. Employee transferred to different slot, same position, same department, same pay grade, retains current pay.
Juvenile Probation	Slot 236 / Program Coord / Grd 16 / \$53,470.09	HHS	Slot 247 / Social Svcs Program Admin / Grd 20 / \$56,143.00	Promotion. Pay is between min and midpoint of pay grade.
Sheriff	Slot 26 / Lieutenant Law Enforcement* / Grd 77 / \$105,478.67	Sheriff	Slot 1891 / Lieutenant Law Enforcement / Grd 77 / \$105,478.67	POPS lateral transfer. Employee transferred to different slot, same position, same department, same pay grade, retains current pay.
Sheriff	Slot 141 / Deputy Sheriff Sr Law Enfrmnt / Grd 74 / \$64,206.06	Sheriff	Slot 1897 / Detective Law Enforcement / Grd 75 / \$77,605.84	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 152 / Deputy Sheriff Sr Law Enfrmnt / Grd 74 / \$64,206.06	Sheriff	Slot 1894 / Detective Law Enforcement / Grd 75 / \$77,605.84	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 203 / Deputy Sheriff Sr Law Enfrmnt / Grd 74 / \$57,812.14	Sheriff	Slot 357 / Detective Law Enforcement / Grd 75 / \$73,149.02	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 319 / Corrections Ofcr Sr / Grd 83 / \$59,545.41	Sheriff	Slot 1435 / Sergeant Corrections / Grd 88 / \$85,772.96	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 357 / Detective Law Enforcement / Grd 75 / \$81,275.38	Sheriff	Slot 1462 / Sergeant Law Enforcement / Grd 76 / \$86,653.42	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 581 / Deputy Sheriff Sr Law Enfrmnt / Grd 74 / \$69,001.92	Sheriff	Slot 1610 / Detective Law Enforcement / Grd 75 / \$81,275.38	Promotion. Peace Officer Pay Scale (POPS).

* Actual vs Authorized

PROMOTIONS / SALARY ADJUSTMENTS / LATERAL TRANSFERS / VOLUNTARY REASSIGNMENTS / TEMPORARY ASSIGNMENTS

Dept. (From)	Slot – Position Title – Grade – Salary	Dept. (To)	Slot – Position Title – Grade – Salary	Comments
Sheriff	Slot 709 / Office Spec Sr / Grd 12 / \$34,344.82	Sheriff	Slot 908 / Office Spec Sr / Grd 12 / \$34,344.82	Lateral transfer. Employee transferred to different slot, same position, same department, same pay grade, retains current pay.
Sheriff	Slot 1150 / Lieutenant Certf Peace Ofcr / Grd 89 / \$95,346.58	Sheriff	Slot 26 / Lieutenant Corrections / Grd 89 / \$95,346.58	POPS lateral transfer. Employee transferred to different slot, different position, same department, same pay grade, retains current pay.
Sheriff	Slot 1154 / Sergeant Certf Peace Ofcr / Grd 88 / \$85,772.96	Sheriff	Slot 1150 / Lieutenant Certf Peace Ofcr / Grd 89 / \$98,722.83	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 1389 / Corrections Ofcr Sr / Grd 83 / \$43,159.58	Sheriff	Slot 1431 / Sergeant Corrections / Grd 88 / \$66,241.55	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 1431 / Sergeant Certf Peace Ofcr* / Grd 88 / \$85,772.96	Sheriff	Slot 16 / Lieutenant Certf Peace Ofcr / Grd 89 / \$100,456.10	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 1452 / Deputy Sheriff Sr Law Enfrmnt / Grd 74 / \$62,608.00	Sheriff	Slot 1895 / Detective Law Enforcement / Grd 75 / \$76,731.41	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 1455 / Deputy Sheriff Sr Law Enfrmnt / Grd 74 / \$57,812.14	Sheriff	Slot 1896 / Detective Law Enforcement / Grd 75 / \$73,149.02	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 1462 / Sergeant Law Enforcement / Grd 76 / \$89,203.71	Sheriff	Slot 1892 / Lieutenant Law Enforcement / Grd 77 / \$105,478.67	Promotion. Peace Officer Pay Scale (POPS).
Sheriff	Slot 1610 / Detective Law Enforcement / Grd 75 / \$81,275.38	Sheriff	Slot 1893 / Sergeant Law Enforcement / Grd 76 / \$87,919.31	Promotion. Peace Officer Pay Scale (POPS).

*** Actual vs Authorized**

PROMOTIONS / SALARY ADJUSTMENTS / LATERAL TRANSFERS / VOLUNTARY REASSIGNMENTS / TEMPORARY ASSIGNMENTS				
Dept. (From)	Slot – Position Title – Grade – Salary	Dept. (To)	Slot – Position Title – Grade – Salary	Comments
Sheriff	Slot 1626 / Security Coord / Grd 12 / \$28,323.10	Sheriff	Slot 1881 / Cadet / Grd 80 / \$34,594.77	Promotion. Transition from Classified Pay Scale to Peace Officer Pay Scale (POPS) Step 1.
Sheriff	Slot 1630 / Security Coord / Grd 12 / \$29,099.20	Sheriff	Slot 1882 / Cadet / Grd 80 / \$34,594.77	Promotion. Transition from Classified Pay Scale to Peace Officer Pay Scale (POPS) Step 1.
Tax Collector	Slot 76 / Accounting Clerk / Grd 11 / \$33,924.17	Tax Collector	Slot 147 / Tax Spec III / Grd 15 / \$35,651.20	Promotion. Pay is between min and midpoint of pay grade.
Tax Collector	Slot 92 / Tax Spec I / Grd 12 / \$30,042.00	Tax Collector	Slot 84 / Tax Spec I* / Grd 12 / \$30,042.00	Lateral transfer. Employee transferred to different slot, same position, same department, same pay grade, retains current pay.
Tax Collector	Slot 126 / Office Spec / Grd 10 / Part-time \$14,549.60	Tax Collector	Slot 65 / Office Spec* / Grd 10 / Full-time \$29,099.20	Lateral transfer. Employee transferred to different slot, same position, same department, same pay grade. Status change from part-time to full-time (20 hrs to 40 hrs). Retains current rate of pay.
* Actual vs Authorized				

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PROMOTIONS / SALARY ADJUSTMENTS / LATERAL TRANSFERS / VOLUNTARY REASSIGNMENTS / TEMPORARY ASSIGNMENTS

Dept. (From)	Slot – Position Title – Grade – Salary	Dept. (To)	Slot – Position Title – Grade – Salary	Comments
Tax Collector	Slot 114 / Tax Assess Coll Assoc Deputy / Grd 29 / \$94,242.26	Tax Collector	Slot 114** / Tax Assess Coll Assoc Deputy / Grd 29 / \$109,575.56	Travis County Code § 10.03012 - Temporary assignment. Additional duties performed, Chief Deputy Tax Assess Coll, PG 31. Pay increase is 16.27%.
Tax Collector	Slot 4 / Financial Mgr / Grd 24 / \$86,866.64	Tax Collector	Slot 4** / Financial Mgr / Grd 24 / \$102,199.94	Travis County Code § 10.03012 - Temporary assignment. Additional duties performed, Chief Deputy Tax Assess Coll, PG 31. Pay increase is 17.65%.
Tax Collector	Slot 6 / Tax Assess Coll Div Dir / Grd 28 / \$89,245.52	Tax Collector	Slot 6** / Tax Assess Coll Div Dir / Grd 28 / \$104,578.82	Travis County Code § 10.03012 - Temporary assignment. Additional duties performed, Chief Deputy Tax Assess Coll, PG 31. Pay increase is 17.18%.
Tax Collector	Slot 3 / Tax Assess Coll Assoc Deputy / Grd 29 / \$106,416.05	Tax Collector	Slot 3** / Tax Assess Coll Assoc Deputy / Grd 29 / \$121,749.35	Travis County Code § 10.03012 - Temporary assignment. Additional duties performed, Chief Deputy Tax Assess Coll, PG 31. Pay increase is 14.41%.
Tax Collector	Slot 9 / Tax Supv / Grd 18 / \$53,249.76	Tax Collector	Slot 9** / Tax Supv / Grd 18 / \$83,424.43	Travis County Code § 10.03012 - Temporary assignment. Additional duties performed, Tax Assess Coll Div Dir, PG 28. Pay increase is 56.67%.
Tax Collector	Slot 21 / Tax Spec III / Grd 15 / \$34,608.50	Tax Collector	Slot 21** / Tax Spec III / Grd 15 / \$42,382.08	Travis County Code § 10.03012 - Temporary assignment. Additional duties performed, Tax Supervisor, PG 18. Pay increase is 22.46%.

* Actual vs Authorized

**See attached memos, pages 9 – 12.

SECTION B. NON-ROUTINE PERSONNEL ACTION

NON-ROUTINE ACTION – Promotion

Dept. (From)	Slot – Position Title – Grade – Salary	Dept. (To)	Slot – Position Title – Grade – Salary	Comments
Juvenile Probation	Slot 535 / Financial Analyst Sr / Grd 19 / \$68,019.74	PBO	Slot 5 / Budget Analyst Sr / Grd 22 / \$76,421.07	Promotion. Pay is above midpoint and greater than a 5% increase in salary. Travis County Code § 10.03008.

**BY ORDER OF THE COMMISSIONERS COURT, THE PRECEDING PERSONNEL
AMENDMENTS ARE APPROVED.**

Samuel T. Biscoe, County Judge

Ron Davis, Commissioner, Pct. 1

Sarah Eckhardt, Commissioner, Pct. 2

Karen L. Huber, Commissioner, Pct. 3

Margaret Gomez, Commissioner, Pct. 4



HRMD Human Resources Management Department

700 Lavaca Street, 4th Floor • P.O. Box 1748 • Austin, Texas 78767 • (512) 854-9165 / FAX(512) 854-4203

MEMORANDUM

DATE: January 23, 2012

TO: Samuel T. Biscoe, County Judge
Ron Davis, Commissioner, Precinct 1
Sarah Eckhardt, Commissioner, Precinct 2
Karen L. Huber, Commissioner, Precinct 3
Margaret Gonzalez, Commissioner, Precinct 4

VIA: Leroy Nellis, Acting County Executive, Planning & Budget Office

FROM: Diane Blankenship, Director of Human Resources

SUBJECT: Tax Office Personnel Changes

HRMD submits this memo to serve as additional information for personnel-related actions associated with the appointment of the Tax Assessor-Collector appointed on December 27, 2011. These actions are found on page 7 of these Personnel Amendments.

Background:

On December 27, 2011 Commissioners Court appointed a Division Director in the Tax Office to serve as the interim Tax Assessor-Collector for the period from 1/1/2012 to 12/31/2012. This became effective 1/1/2012. Also effective on 1/1/2012, the position of Chief Deputy at the Tax Office became vacant. The appointed Tax Assessor-Collector has communicated to HRMD that she does not plan on filling the Chief Deputy position during the year that she serves in this position.

Tax Office Plan for 2012:

The changes that have occurred at the Tax Office require some personnel changes that have salary implications. HRMD has met with the Tax Assessor-Collector and her Division Directors and consulted with them on the Office's proposed plan for staffing in 2012. The proposed plan is shown in Table 1 below.

Since the Chief Deputy position will not be filled in 2012, the proposal calls for these responsibilities to be split among four Division Heads (slots 3, 4, 6, and 114). Temporary assignment pay of \$15,333.30 will be paid to these employees in 2012, and

unless action is taken by the newly elected Tax Assessor-Collector, the salaries of these employees will revert to their previous levels in 2013.

**Table 1
Proposed Plan for Tax Office
2012**

Slot	Current Title	Current Salary	Proposed Action	Salary for 2012	\$ Increase for 2012
4	Financial Manager	\$86,866.64	TAP for Chief Deputy Duties*	\$102,199.94	\$15,333.30
6	Division Director	\$89,245.52	TAP for Chief Deputy Duties*	\$104,578.82	\$15,333.30
114	Associate Deputy	\$94,242.26	TAP for Chief Deputy Duties*	\$109,575.56	\$15,333.30
3	Associate Deputy	\$106,416.05	TAP for Chief Deputy Duties*	\$121,749.35	\$15,333.30
9	Tax Supervisor	\$53,249.76	TAP for Division Director Duties*	\$83,424.43	\$30,174.67
21	Tax Specialist III	\$34,608.50	TAP for Tax Supervisor Duties*	\$42,382.08	\$7,773.58
60002	Tax Specialist II	New slot	Create New SP Temp Slot	\$32,345.46	\$32,345.46

*TAP stands for Temporary Assignment Pay and is covered by §10.03012 of the Travis County Code

The elevation of the current Tax Assessor-Collector has left a Division Director position vacant. The proposal calls for a Tax Supervisor (slot 9) to assume the Division Director duties in 2012 and receive temporary assignment pay of \$30,174.60. While the amount is substantial, the employee, who is currently in Pay Grade 18, is being asked to assume responsibilities of a position that is graded in Pay Grade 28. The proposed salary for 2012 reflects the minimum of Pay Grade 28 and, barring action by the newly elected Tax Assessor-Collector, the employee will return to her previous salary in 2013.

With the Tax Supervisor assuming the responsibilities of a Division Director, the proposal calls for a Tax Specialist III (slot 21) to backfill the responsibilities of the Tax Supervisor. The proposed temporary assignment pay is \$7,773.58. The proposed salary for 2012 reflects the minimum of Pay Grade 18 and, barring action by the newly elected Tax Assessor-Collector, the employee will return to her previous salary in 2013.

To fulfill the responsibilities of the Tax Specialist III, the proposal calls for a Special Project Temporary employee slot to be created. This position will expire on December 31, 2012. The Tax Office has determined that a Tax Specialist II can fulfill these duties. The Special Project slot was approved by Commissioners Court on January 17, 2012.



Recommendation:

HRMD recommends approval of the proposal brought forth by the Tax Office. All of the proposed actions fall within County policy, and taken together allow the Office to efficiently manage operations in 2012. The total cost of the proposed actions for 2012 is \$131,626.84. Per the Planning & Budget Office (PBO), the Tax Office has sufficient temporary salary savings to fund these temporary salary actions.



www.traviscountytax.org
(512) 854-9473

Tina Morton
Travis County Tax Assessor-Collector
& Voter Registrar

Main Office: 5501 Airport Blvd.
Austin, TX 78751-1410

Date: January 17, 2012

TO: Samuel T. Biscoe, County Judge
Ron Davis, Commissioner, Precinct 1
Sarah Eckhardt, Commissioner, Precinct 2
Karen L. Huber, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

VIA: Diane Blankenship, Director of HRMD
Diana Ramirez, PBO

FROM: Tina Morton, Tax Assessor-Collector

SUBJECT: Vacancy Plans

Attached are nine personnel action forms for review and approval. Seven of the nine are related to vacancies created by retirement of the Tax Assessor-Collector and Chief Deputy.

The Chief Deputy position will be filled on a rotation basis by the following managers. As recommended by HRMD, each will receive temporary assignment pay at 15% of the Chief Deputy salary.

- Slot 114
- Slot 4
- Slot 6
- Slot 3

The slot vacated for one year by Tina Morton will be filled by Slot 9. Slot 9's position will be filled by Slot 21 and Slot 21's position will be filled by Slot 60002.

The remaining two personnel action forms adjust salary for _____ and _____

All personnel actions are funded with the current budget. Please contact me at 854-9005 if there are any questions or concerns.



HRMD Human Resources Management Department

700 Lavaca Street, 4th Floor • P.O. Box 1748 • Austin, Texas 78767 • (512) 854-9165 / FAX(512) 854-4203

MEMORANDUM

DATE: January 20, 2012

TO: Samuel T. Biscoe, County Judge
Ron Davis, Commissioner, Precinct 1
Sarah Eckhardt, Commissioner, Precinct 2
Karen L. Huber, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

VIA: *Leroy Nellis*
Leroy Nellis, Acting County Executive, Planning & Budget Office

FROM: Diane Blankenship, Director of Human Resources *[Signature]*

SUBJECT: PBO Non-Routine Promotion/Pay Increase, Slot 5

HRMD requests Commissioners Court to discuss and consider the following action.

Planning & Budget Office Request:

The Planning & Budget Office (PBO) requests approval to promote one Financial Analyst Senior (PG 19) from another department to a Budget Analyst Senior (PG 22) and increase the employee's pay level by \$8,401.33. The proposed salary increase translates to an increase of 12.35%. The specifics of the proposed action are shown below:

From:

<u>Slot #</u>	<u>Department</u>	<u>Title</u>	<u>PG</u>	<u>Salary</u>
535	Juvenile Court	Financial Analyst Sr	19	\$68,019.74

To:

<u>Slot #</u>	<u>Department</u>	<u>Title</u>	<u>PG</u>	<u>Salary</u>
5	PBO	Budget Analyst Sr	22	\$76,421.07

Policy:

Travis County Code §10.03008(b)(3) states that Elected/Appointed Officials and Department Heads have flexibility in determining the amount of pay increase accompanying promotions but that any increase “above midpoint and greater than a 5% increase in the employee’s current salary” must be approved by Commissioners Court.

Issues:

In this case the salary increase associated with the promotion places the employee’s proposed salary (\$76,421.07) above the midpoint of PG 22 (\$69,473.66). Since the increase is greater than 5%, the proposed action must be processed as a non-routine action.

Recommendation:

HRMD recommends approval of the proposed salary action accompanying the promotion. The proposed salary, which is 10% above midpoint, is not out of line with the employee’s demonstrated skills and experience. The employee has a Master’s Degree and 16 years relevant experience, including 11 years previously as a Budget Analyst at PBO. The percentage increase is also in line with a promotion of three pay grades. If the employee were being recruited from outside Travis County, the hiring action would be routine under policy. The Department has sufficient funding for the salary action.



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

314 W. 11th Street
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Members of the Commissioners Court
Diane Blankenship, Director, Human Resources

FROM: *Leroy Nellis*
Leroy Nellis, Acting County Executive, Planning & Budget

DATE: January 12, 2012

SUBJECT: Non-Routine Personnel Item Slot 5

2012 JAN 12 PM 1:21
OSBURN

PBO has extended an offer to _____ to re-join the staff as a Senior Budget Analyst. _____ has a Master of Public Administration from the University of North Texas and previously worked in the Planning and Budget Office from 1995 until 2006. _____ was a valuable team member and successfully worked _____ way up to Senior Budget Analyst. In 2006, _____ took a position in the Juvenile Probation department. Since that time, _____ has gained immeasurable experience as a Senior Financial Analyst and has provided many useful suggestions to PBO for improvements to our budget process, budget rules, and grants process.

The job description for the Budget Analyst Senior position (slot 5) PBO is filling includes the following minimum education and experience, "Bachelor's degree in Public Administration And seven (7) years experience in the area of budget analysis and management, public administration and/or local governmental finance ... Master's degree in Public Administration ... may substitute for two (2) years of required experience".

_____ has a Master's Degree plus over 16 years of directly related experience. _____ offer at 10% above midpoint of a pay grade 22 was made in consideration of this extensive experience at Travis County as well as in context of internal equity within PBO. While this item is classified as non-routine, it is important to note that had this offer been extended to an individual not currently employed at Travis County, it would be a "routine" personnel item. PBO strongly recommends approval in order to have a full complement of analysts as we approach the FY 13 budget process and the implementation of the new financial system. Please feel free to contact me if you would like any additional information.

Cc: Todd Osburn
Cynthia Lam-Roldan

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