

Personnel Changes

Full time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part-time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full time equivalents (FTE)

Full time - 1 full time equivalent
Skimp - .63 full time equivalents
Part-time - .5 full time equivalents
Temporary - .5 full time equivalents

In fiscal year 2011, the County's authorized personnel decreased overall by (3.48) FTEs. The increases or decreases in departmental positions are identified below. The budgeted positions represent those deemed necessary to realize our mission to meet the needs of the people where they live, work and play.

CONSTITUTIONAL OFFICES

In fiscal year 2011, the Constitutional Offices' positions increased by (2.5) FTEs. The County Clerk's office increased (1) FTE by adding two part-time positions, of which, the General Fund supports benefits in the amount of \$792. The County Trustee's office increased by (.5) FTE by replacing one part-time position with one full time position. The General Fund supports benefits only for the County Trustee's office and the total budgeted cost of the change is \$18,822. The Office of the District Attorney General increased positions by (1) FTE and is jointly supported by the state. Impact to the general fund totals \$3,359.

UNASSIGNED DEPARTMENTS

In fiscal year 2011, Unassigned Departments increased by (1) FTE. County Attorney increased staff by (1) FTE for an Assistant County Attorney at a cost of \$125,327.

FINANCE DIVISION

In fiscal year 2011, the Finance Division departments decreased by (2.37) FTEs. The Accounting Department decreased by (1.63) FTEs by eliminating one skimp position and one full time position at a total savings of \$89,788. The ITS department decreased (.74) FTE by replacing two full time positions with two skimp position at a savings of approximately \$36,223.

PUBLIC WORKS DIVISION

In fiscal year 2011, the Public Works Division decreased by (2) FTEs. Building Inspection decreased by (.5) FTE by adding a part-time position and not replacing one vacant full time position resulting in a savings of \$50,260. The Highway department increased by (1) FTE; however, both the Traffic and PLM Shop I decreased by (1) FTE. The total savings from the change in personnel between these departments totals \$40,103. Recycling decreased by (.5) FTE by replacing a full time management position with a part-time support staff position and moving the department under another departmental manager when the Recycling Manager retired. This resulted in a total savings of \$39,657. Water and Wastewater Treatment Authority (WWTA) decreased by (1) FTE with the elimination of one full time position saving \$63,638. Stormwater increased by (1) FTE at a cost of \$59,165. WWTA and Stormwater are self-supporting departments.

HUMAN SERVICES DIVISION

In fiscal year 2011, Human Services Division staff decreased by (.13) FTE. Emergency Services eliminated (1) FTE when an employee retired at a savings of \$45,266. The Recreation Department and Riverpark Operations transferred rangers and park maintenance personnel to the new Enterprise South Nature Park (4.06) and (2.37) FTEs respectively and an additional increase of (.87) FTE for park maintenance staff resulted in a total increase of \$95,884 over prior year costs.

HEALTH SERVICES DIVISION

In fiscal year 2011, the Health Services Division's support staff decreased by (4.48) FTEs. This division is primarily grant funded and staff changes are driven by the available funds. Some programs have been combined when possible to reduce program costs. The staff allocation is spread across multiple departments by the percentage of work performed for individual programs.

SHERIFF'S FUNDS

In fiscal year 2011, the Sheriff's departments experienced no increases or decrease in total positions though a transfer between departments may occur.

JUVENILE COURT CLERK FUND

In fiscal year 2011, the Juvenile Court Clerk's departments experienced no increases or decrease in positions.

PERSONNEL SUMMARY

FUND	SUMMARY OF POSITIONS BY DIVISION / FUND	AUTHORIZED POSITIONS			
		2008	2009	2010	2011
010	GENERAL FUND				
	Constitutional Offices	478.26	483.89	480.39	482.89
	Supported Agencies	2.00	2.00	2.00	2.00
	Unassigned Departments	76.50	78.00	78.00	79.00
	Finance Division	84.13	85.13	84.63	82.26
	Public Works Division	211.13	218.39	215.39	213.39
	Human Services Division	334.80	339.04	322.91	322.78
	Health Services Division	290.30	303.44	282.07	286.55
	Total	<u>1,477.12</u>	<u>1,509.89</u>	<u>1,465.39</u>	<u>1,468.87</u>
083	SHERIFF DEPARTMENT	389.25	386.13	371.63	371.63
034	JUVENILE COURT CLERK FUND	36.63	37.00	37.00	37.00
	TOTAL ALL FUNDS	<u><u>1,903.00</u></u>	<u><u>1,933.02</u></u>	<u><u>1,874.02</u></u>	<u><u>1,877.50</u></u>

PERMANENT EMPLOYEES



PERSONNEL SCHEDULE

		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2008	2009	2010	2011
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	7.00	7.00	7.00	7.00
1002	Clerk and Master	27.00	27.00	27.00	27.00
1003	Circuit Court Clerk	41.00	41.00	41.00	41.00
1004	County Clerk	72.50	73.63	72.63	73.63
1005	Register of Deeds	17.00	17.00	17.00	17.00
1006	Trustee	12.00	13.00	12.50	13.00
1007	Assessor of Property	44.63	45.63	44.63	44.63
1008	District Attorney General	34.50	37.00	36.00	37.00
1009	County Election Commission	25.00	25.50	25.50	25.50
1010	Criminal Court Clerk	63.63	65.13	65.13	65.13
1012	Public Defender	8.00	10.00	10.00	10.00
1014	General Sessions Court	8.00	8.00	8.00	8.00
1017	Criminal Court Judges	3.00	3.00	3.00	3.00
10191	Circuit Court Judge Schulten	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Thomas	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1061	Juvenile Judge	55.00	56.00	56.00	56.00
1062	Juvenile Court Detention Center	35.00	35.00	35.00	35.00
1063	Juvenile Court IV D - Administration	8.00	8.00	8.00	8.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1065	Juvenile Court Youth Corrections	5.00	0.00	0.00	0.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
1067	Juvenile Court Youth and Alcohol	1.00	1.00	1.00	1.00
	Total	478.26	483.89	480.39	482.89
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	2.00	2.00	2.00	2.00
UNASSIGNED DEPARTMENTS					
3000	County Mayor	6.00	6.00	6.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00
3003	County Attorney	6.00	6.00	6.00	7.00
3005	Chief Reading Officer	2.00	3.00	3.00	3.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	County Auditor	11.00	11.00	11.00	11.00
3016	Microfilming	8.00	8.00	8.00	8.00
3017	Indigent Care	2.00	2.00	2.00	2.00
3018	Telecommunications	10.50	10.00	10.00	10.00
3025	Human Resources	9.00	10.00	10.00	10.00
3060	Development	6.00	6.00	6.00	6.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	<u>AUTHORIZED POSITIONS</u>			
		2008	2009	2010	2011
UNASSIGNED DEPARTMENTS Continued					
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	76.50	78.00	78.00	79.00
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	27.63	27.63	27.63	26.00
3102	Financial Management	5.00	5.00	5.00	5.00
3103	Information Technology Services	35.50	35.50	34.00	33.26
3104	Purchasing	5.00	5.00	5.00	5.00
3105	Geographic Information Systems	9.00	10.00	11.00	11.00
	Total	84.13	85.13	84.63	82.26
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	14.13	13.63	13.63	13.13
3205	Custodial / Security Service	8.00	8.00	8.00	8.00
3206	Security Services	7.00	8.00	8.00	8.00
3207	Traffic Shop	6.00	6.00	6.00	5.00
3210	Real Property	5.00	4.63	4.63	4.63
3212	Engineering	18.00	18.00	17.00	17.00
3213	Highway	90.00	88.00	85.50	86.50
3214	Preventive Line Maintenance I Shop	5.00	5.00	5.00	4.00
3215	Preventive Line Maintenance II Shop	3.00	3.00	3.00	3.00
3216	Preventive Line Maintenance III Shop	12.00	12.00	12.00	12.00
3217	Stockroom	2.00	2.00	2.00	2.00
3220	Recycling	5.00	5.13	5.63	5.13
3222	Spring Creek Transfer	2.00	2.00	2.00	2.00
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3299	WWTA	29.00	30.00	30.00	29.00
3300	Stormwater Phase - II	0.00	8.00	8.00	9.00
	Total	211.13	218.39	215.39	213.39
HUMAN SERVICES					
3400	Human Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	33.00	34.00	34.00	34.00
3403	Emergency Services	34.63	34.63	21.00	20.00
3405	Recreation	51.13	49.26	48.76	44.70
3407	Riverpark Operations	46.13	47.00	45.00	42.63
3409	Emergency Assistance Program	2.00	2.00	2.00	2.00
3410	Felony Community Corrections Prog.	4.90	4.90	4.90	4.90
3411	Misdemeanant Comm. Corr. Prog.	12.90	12.90	12.90	12.90

PERSONNEL SCHEDULE

		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2008	2009	2010	2011
HUMAN SERVICES Continued					
3412	County Comm. Service (Litter Grant)	7.70	9.20	9.70	9.70
3414	Corrections Administration	6.00	7.00	7.00	7.00
3416	Workhouse Records	2.00	2.00	2.00	2.00
3417	Corrections Inmates Program	3.00	3.00	2.00	2.00
3435	Misdemeanant Probation	7.00	7.00	7.00	7.00
3440	Enterprise South Nature Park	4.00	5.00	6.50	13.80
3460	Parents Are First Teachers	8.78	9.52	9.52	9.52
3471	Social Services Administration	3.63	3.63	3.63	3.63
3700	Emergency Medical Services	106.00	106.00	105.00	105.00
	Total	334.80	339.04	322.91	322.78
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	4.00	4.00
3530	Fetal Infant Mortality Review	0.00	0.00	2.50	2.63
3531	Infant Mortality	1.00	2.00	2.00	2.00
3532	TENNderCare Outreach	5.50	7.25	4.98	4.77
3537	Homeland Security	10.00	10.00	9.00	6.60
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
35447	Healthy Kids, Healthy Community	0.00	0.00	1.00	1.50
3548	Rape Prevention	0.42	0.45	0.57	0.57
3549	Health Grant TBCCEDP	0.63	0.63	1.13	1.13
3550	Health Administrator	3.00	3.00	3.00	3.00
3551	Health Administration	5.32	5.32	5.32	5.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	21.63	21.63	21.63	22.63
3554	Statistics	5.50	5.50	5.30	5.30
3556	Health Promotion and Wellness	4.58	4.55	4.42	3.93
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	10.98	10.98	11.44	11.64
3559	Family Planning	9.90	9.90	9.90	10.20
3560	Case Management Services	4.00	4.00	4.00	4.00
3561	Medical Case Mgmt - HIV / AIDS	3.62	3.62	3.62	3.62
3562	HIV / AIDS Prevention	6.38	6.38	5.88	5.88
3564	Nursing Administration	16.63	15.36	7.63	9.03
3565	Childhood Lead Prevention	0.20	0.18	0.20	0.20
3566	Women, Infants and Children	22.40	19.90	19.90	21.25
3567	Renal Intervention Program	1.00	1.00	1.00	1.00
3568	Teen Pregnancy Prevention	3.00	3.00	3.00	3.00
3570	Records Management	7.50	7.50	6.85	7.62
3571	Children's Special Services	4.75	4.57	4.75	4.29
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promo / Education Grant	2.78	2.78	2.78	2.78
3576	Family Health Center - Pediatric	15.90	17.90	13.03	13.03
3577	Primary Care	5.63	5.63	5.32	9.11
3580	Immunization Project	4.63	4.63	4.63	5.63

PERSONNEL SCHEDULE

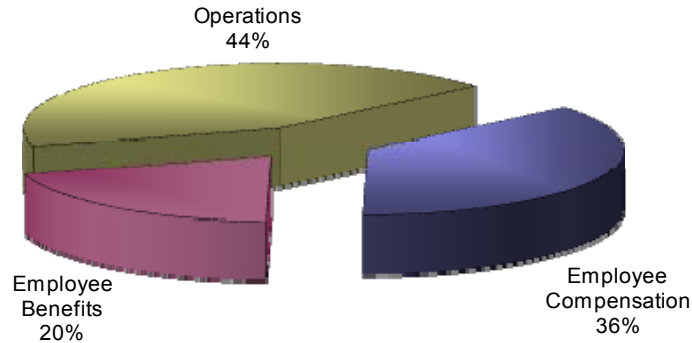
		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2008	2009	2010	2011
HEALTH SERVICES Continued					
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	20.75	20.75	24.25	22.75
3584	Help Us Grow Successfully (HUGS)	5.55	7.00	6.80	6.55
3585	STD Clinic	5.56	5.56	5.56	5.59
3586	Family Health Center - Prenatal / Adult	13.53	20.04	7.76	9.13
3587	Ooltewah Clinic	13.10	13.63	13.13	13.13
3588	Sequoyah Clinic	12.50	14.50	13.50	13.30
3589	Chest Clinic / Epidemiology	6.25	6.38	6.75	6.75
3590	County STD Clinic	8.19	8.07	9.19	8.66
3591	Community Assessment & Planning	2.22	2.22	2.22	2.22
3594	State TB Clinic	9.32	11.32	11.82	10.50
3597	Oral Health	4.45	4.32	4.32	4.32
	Total	<u>290.30</u>	<u>303.44</u>	<u>282.07</u>	<u>286.55</u>
SHERIFF'S DEPARTMENT					
6501	Sheriff Administrator	17.00	18.00	21.00	21.00
6502	Patrol	110.00	106.00	112.00	112.00
6503	Jail	156.00	159.25	155.00	155.00
6504	Criminal Records / Courts	13.63	13.63	13.63	13.63
6505	Communications / Civil Process	31.50	32.00	11.00	11.00
6506	Major Crimes	18.50	17.00	17.00	17.00
6507	Fugitive Division	27.98	26.61	28.36	31.00
6509	Special Operations	12.00	11.00	11.00	11.00
6519	IV-D Civil Process	2.64	2.64	2.64	0.00
	Total	<u>389.25</u>	<u>386.13</u>	<u>371.63</u>	<u>371.63</u>
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	21.63	22.00	22.00	22.00
6271	Juvenile Clerk IV-D Support	15.00	15.00	15.00	15.00
	Total	<u>36.63</u>	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>
	GRAND TOTAL	<u><u>1,903.00</u></u>	<u><u>1,933.02</u></u>	<u><u>1,874.02</u></u>	<u><u>1,877.50</u></u>

The County's compensation package includes:

Employee compensation, major medical health insurance, social security, the Tennessee Consolidated Retirement Plan, and self insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 36% and 20%, respectively of the total General, Sheriff's, and Juvenile Court Clerk's Fund budgets, in the aggregate, not including Interfund transfers.

FY 2011 Expenditures by Type



Summary of Hamilton County, TN - Pay Plan

The County's pay plan currently has 345 job classifications and 100 ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee's salary falls below 80%, the employee's salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee's salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee's current position.

In-range increases that adjust an employee's salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees' performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 - 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 - 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 - 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

1.00-1.99	Unacceptable
2.00-2.49	Improvement Required
2.50-2.99	Increasing/Decreasing Capability
3.00-3.49	Proficient
3.50-3.99	Exceptional
4.00-4.99	Outstanding
4.50-5.00	Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey. This is the situation Hamilton County General Government faced in fiscal year 2005.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division Administrators along with other key personnel are able to review their division's employee evaluations as an internal quality control.