

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 2013, the County's authorized personnel decreased overall by (9.12) 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 2013, the Constitutional Offices' positions increased by (1) FTEs. The District Attorney's Office increased by (1) FTEs resulting in a total increase of \$103,357.05 in salary and benefits for a gang prosecutor. The Register of Deeds office decreased by (.50) FTEs by replacing one full time position with one part time position resulting in \$3,413 savings in benefits to the General Fund. The Assessor of Property office increased positions by (.50) part time position the costs of benefits were increased by \$28,291 in the General Fund. The increase in the Assessor's office is needed for the scheduled reappraisal.

UNASSIGNED DEPARTMENTS

In fiscal year 2013, Unassigned Departments decreased by (2) FTEs. The decreases were all in Human Resources. Human Resources had a significant reorganization of staffing by combining two manager positions to create one assistant director's position, eliminating one benefits specialist position, and hiring at a lower rate for several other positions which resulted in \$133,811 in savings in benefits to the General Fund.

FINANCE DIVISION

In fiscal year 2013, the Finance Division departments increased by (1) FTE. One FTE was moved to the Purchasing department from the Accounting Department. Cost to the Finance Division will not be impacted. The ITS department increased (1) FTE which resulted in a cost of \$53,267.58.

PUBLIC WORKS DIVISION

In fiscal year 2013, the Public Works Division increased by (1) FTE due to a reallocation of one inspector from the Health Services Division to Public Works. Cost to the Public Works Division is an increase of \$101,434.72.

HUMAN SERVICES DIVISION

In fiscal year 2013, Human Services Division staff decreased by (.59) FTEs due to various personnel reallocations across the division. Total savings directly related to this decrease were \$8,375.75.

HEALTH SERVICES DIVISION

In fiscal year 2013, the Health Services Division's support staff decreased by (9.53) 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

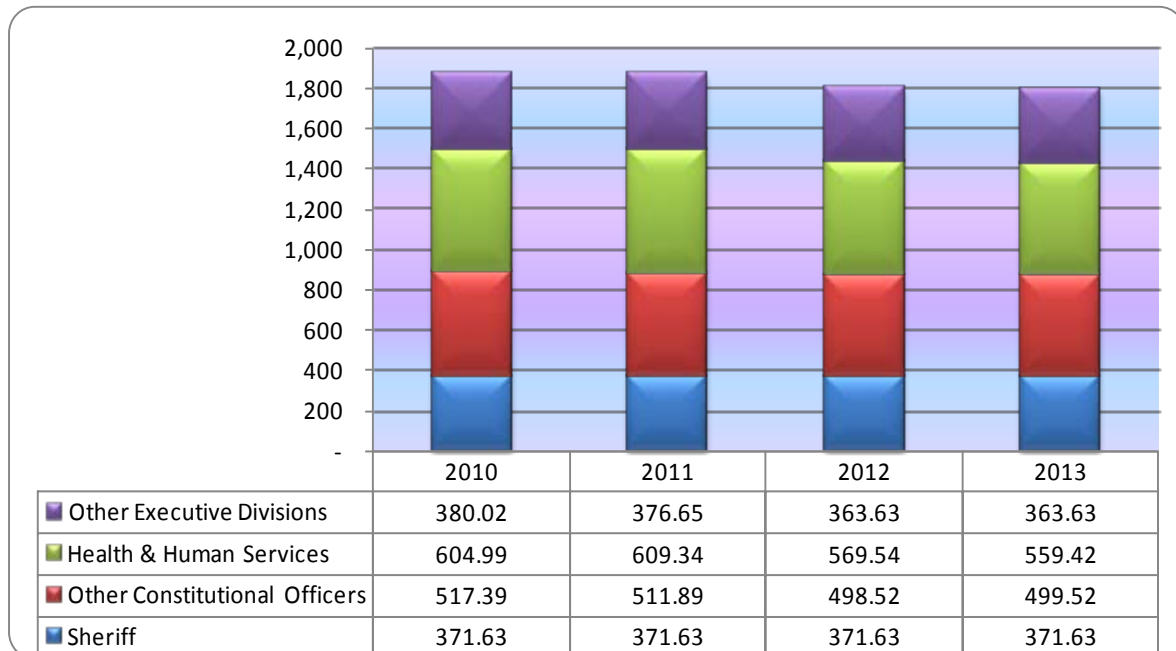
In fiscal year 2013, the Sheriff's department experienced no increases or decrease in total positions though a transfer between departments may occur.

JUVENILE COURT CLERK FUND

In fiscal year 2013, the Juvenile Court Clerk's departments experienced no increases or decrease in positions.

PERSONNEL SUMMARY

		<u>AUTHORIZED POSITIONS</u>			
SUMMARY OF POSITIONS BY					
FUND	DIVISION / FUND	2010	2011	2012	2013
010	GENERAL FUND				
	Constitutional Offices	480.39	474.89	461.52	462.52
	Supported Agencies	2.00	2.00	2.00	2.00
	Unassigned Departments	78.00	79.00	76.50	74.50
	Finance Division	84.63	82.26	79.00	80.00
	Public Works Division	215.39	213.39	206.13	207.13
	Human Services Division	322.91	322.78	295.48	294.89
	Health Services Division	282.08	286.56	274.06	264.53
	Total	1,465.40	1,460.88	1,394.69	1,385.57
083	SHERIFF DEPARTMENT	371.63	371.63	371.63	371.63
034	JUVENILE COURT CLERK FUND	37.00	37.00	37.00	37.00
	TOTAL ALL FUNDS	1,874.03	1,869.51	1,803.32	1,794.20

PERMANENT EMPLOYEES

PERSONNEL SCHEDULE

		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2010	2011	2012	2013
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	7.00	7.00	7.00	7.00
1002	Clerk and Master	27.00	27.00	28.00	28.00
1003	Circuit Court Clerk	41.00	41.00	41.00	41.00
1004	County Clerk	72.63	73.63	62.76	62.76
1005	Register of Deeds	17.00	17.00	17.00	16.50
1006	Trustee	12.50	13.00	15.00	15.00
1007	Assessor of Property	44.63	44.63	44.63	45.13
1008	District Attorney General	36.00	37.00	37.00	38.00
1009	County Election Commission	25.50	17.50	15.50	15.50
1010	Criminal Court Clerk	65.13	65.13	64.63	64.63
1012	Public Defender	10.00	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	56.00	56.00	54.00	54.00
1062	Juvenile Court Detention Center	35.00	35.00	35.00	35.00
1063	Juvenile Court IV D - Administration	8.00	8.00	7.00	7.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
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	480.39	474.89	461.52	462.52
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	7.00	6.00	6.00
3005	Chief Reading Officer	3.00	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	8.50	8.50
3017	Indigent Care	2.00	2.00	0.00	0.00
3018	Telecommunications	10.00	10.00	10.00	10.00
3025	Human Resources	10.00	10.00	10.00	8.00
3060	Development	6.00	6.00	6.00	6.00

PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2010	2011	2012	2013
UNASSIGNED DEPARTMENTS Continued					
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	78.00	79.00	76.50	74.50
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	27.63	26.00	25.00	24.00
3102	Financial Management	5.00	5.00	5.00	5.00
3103	Information Technology Services	34.00	33.26	31.00	32.00
3104	Purchasing	5.00	5.00	5.00	6.00
3105	Geographic Information Systems	11.00	11.00	11.00	11.00
	Total	84.63	82.26	79.00	80.00
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	13.63	13.13	12.00	13.00
3205	Custodial / Security Service	8.00	8.00	9.00	8.00
3206	Security Services	8.00	8.00	8.00	8.00
3207	Traffic Shop	6.00	5.00	5.00	5.00
3210	Real Property	4.63	4.63	4.00	4.00
3212	Engineering	17.00	17.00	17.00	17.00
3213	Highway	85.50	86.50	85.00	85.00
3214	Preventive Line Maintenance I Shop	5.00	4.00	3.00	3.00
3215	Preventive Line Maintenance II Shop	3.00	3.00	2.00	2.00
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	5.63	5.13	4.13	4.13
3222	Spring Creek Transfer	2.00	2.00	0.00	0.00
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3299	WWTA	30.00	29.00	29.00	30.00
3300	Stormwater Phase - II	8.00	9.00	9.00	9.00
	Total	215.39	213.39	206.13	207.13
HUMAN SERVICES					
3400	Human Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	34.00	34.00	34.00	34.00
3403	Emergency Services	21.00	20.00	21.00	20.00
3405	Recreation	48.76	44.70	42.00	39.83
3407	Riverpark Operations	45.00	42.63	33.13	33.22
3409	Community Services	2.00	2.00	2.00	3.00
3410	Felony Community Corrections Prog.	4.90	4.90	5.40	5.40
3411	Misdemeanant Comm. Corr. Prog.	12.90	12.90	7.00	6.70

PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2010	2011	2012	2013
HUMAN SERVICES Continued					
3412	County Comm. Service (Litter Grant)	9.70	9.70	9.70	9.70
3414	Corrections Administration	7.00	7.00	7.00	7.00
3416	Workhouse Records	2.00	2.00	2.00	2.00
3417	Corrections Inmates Program	2.00	2.00	2.00	2.00
3435	Misdemeanant Probation	7.00	7.00	5.00	5.70
3440	Enterprise South Nature Park	6.50	13.80	17.75	18.34
3460	Parents Are First Teachers	9.52	9.52	0.00	0.00
3471	Social Services Administration	3.63	3.63	0.00	0.00
3700	Emergency Medical Services	105.00	105.00	105.50	106.00
	Total	322.91	322.78	295.48	294.89
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	4.00	4.00
3529	Parents Are First Teachers II	0.00	0.00	4.00	4.75
3530	Fetal Infant Mortality Review	2.50	2.63	2.63	2.63
3531	Infant Mortality	2.00	2.00	2.00	2.00
3532	TENNderCare Outreach	4.98	4.77	5.46	5.11
3537	Homeland Security	9.00	6.60	6.60	7.00
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
35447	Healthy Kids, Healthy Community	1.00	1.50	1.50	1.50
3548	Rape Prevention	0.57	0.57	0.57	0.57
3549	Health Grant TBCCEDP	1.13	1.13	1.13	1.13
3550	Health Administrator	3.00	3.00	3.00	3.00
3551	Health Administration	5.32	5.32	5.30	5.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	21.63	22.63	15.63	14.00
3554	Statistics	5.30	5.30	5.60	5.20
35564	Health Promotion and Wellness	4.42	3.93	4.43	3.68
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	11.44	11.64	12.14	11.64
3559	Family Planning	9.90	10.20	9.50	7.90
3560	Case Management Services	4.00	4.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.62	3.62	3.00	3.00
3562	HIV / AIDS Prevention	5.88	5.88	4.00	5.00
3564	Nursing Administration	7.63	9.03	9.00	6.90
3565	Childhood Lead Prevention	0.20	0.20	0.20	0.20
3566	Women, Infants and Children	19.90	21.25	25.80	25.80
3567	Renal Intervention Program	1.00	1.00	1.00	1.00
3568	Teen Pregnancy Prevention	3.00	3.00	0.00	0.00
3570	Records Management	6.85	7.62	6.63	6.57
3571	Children's Special Services	4.75	4.29	4.29	3.54
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	13.03	13.03	14.03	14.03
3577	Primary Care	5.32	9.11	8.57	9.51

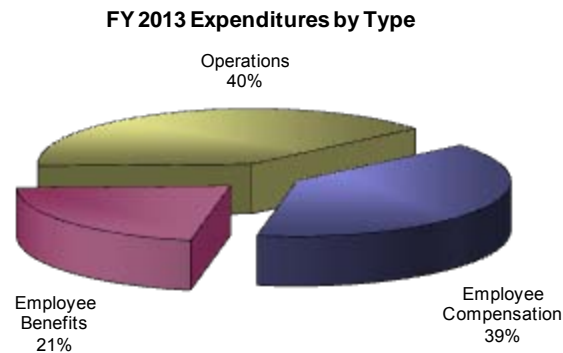
PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2010	2011	2012	2013
HEALTH SERVICES Continued					
3580	Immunization Project	4.63	5.63	5.63	4.38
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	24.25	22.75	22.25	21.25
3584	Help Us Grow Successfully (HUGS)	6.80	6.55	2.80	6.80
3585	STD Clinic	5.56	5.59	4.59	5.59
3586	Family Health Center - Prenatal / Adult	7.76	9.13	9.13	9.13
3587	Ooltewah Clinic	13.13	13.13	13.13	11.80
3588	Sequoyah Clinic	13.50	13.30	13.30	12.13
3589	Chest Clinic / Epidemiology	6.75	6.75	6.25	6.25
3590	County STD Clinic	9.19	8.66	8.65	6.40
3591	Community Assessment & Planning	2.22	2.22	2.22	2.22
3594	State TB Clinic	11.82	10.50	9.00	6.50
3597	Oral Health	4.32	4.32	4.32	4.32
Total		282.08	286.56	274.06	264.53
SHERIFF'S DEPARTMENT					
6501	Sheriff Administrator	21.00	21.00	11.50	11.00
6502	Patrol	112.00	112.00	114.00	115.00
6503	Jail	155.00	155.00	149.00	151.00
6504	Criminal Records / Courts	13.63	13.63	15.63	15.63
6505	Communications / Civil Process	11.00	11.00	13.00	13.00
6506	Major Crimes	17.00	17.00	24.00	24.00
6507	Fugitive Division	28.36	31.00	29.50	26.36
6509	Special Operations	11.00	11.00	11.00	10.00
6519	IV-D Civil Process	2.64	0.00	4.00	2.64
6530	Information Services	0.00	0.00	0.00	3.00
Total		371.63	371.63	371.63	371.63
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	22.00	22.00	22.00	21.00
6271	Juvenile Clerk IV-D Support	15.00	15.00	15.00	16.00
Total		37.00	37.00	37.00	37.00
GRAND TOTAL		1,874.03	1,869.51	1,803.32	1,794.20

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.



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.