

## POSITION MANAGEMENT REQUEST FORM

Business Unit Name: \_\_\_\_\_ Business Unit Number: \_\_\_\_\_

### SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update		May require Commissioners Court approval
Position Reclassification		May require Commissioners Court approval
New Position Request		Requires Commissioners Court approval

### SECTION II – REASON FOR REQUEST

### SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	_____	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: _____ To: _____	

### SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position</i>	
		Number of Positions	
Position Description		Position Description (30 Spaces Max)	
Job Code		Job Code (HRRM Use Only)	
Position Number		Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)		Company (CS, FC, HC, JV or PA)	
Business Unit		Business Unit	
Home Department ID Number		Home Department ID Number	
Location		Location	
Full Time, Part Time or Temporary		Full Time, Part Time or Temporary	
Budgeted Hours		Budgeted Hours	
Salary Range Maximum		Salary Range Maximum	
FLSA Code		FLSA Code	
Reports To Position Number		Reports To Position Number	
Fund Code		Fund Code	
Funding Department ID Number		Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)		Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)		Project/Grant (Projects or Grants only)	
Activity ID (Projects or Grants only)		Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

*Eric Brewer*

Business Unit Approval (Business Unit Head or Designee)

Date

## POSITION MANAGEMENT REQUEST FORM

Business Unit Name: \_\_\_\_\_ Business Unit Number: \_\_\_\_\_

### SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update		May require Commissioners Court approval
Position Reclassification		May require Commissioners Court approval
New Position Request		Requires Commissioners Court approval

### SECTION II – REASON FOR REQUEST

### SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date		Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: _____ To: _____	

### SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position</i>	
		Number of Positions	
Position Description		Position Description (30 Spaces Max)	
Job Code		Job Code (HRRM Use Only)	
Position Number		Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)		Company (CS, FC, HC, JV or PA)	
Business Unit		Business Unit	
Home Department ID Number		Home Department ID Number	
Location		Location	
Full Time, Part Time or Temporary		Full Time, Part Time or Temporary	
Budgeted Hours		Budgeted Hours	
Salary Range Maximum		Salary Range Maximum	
FLSA Code		FLSA Code	
Reports To Position Number		Reports To Position Number	
Fund Code		Fund Code	
Funding Department ID Number		Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)		Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)		Project/Grant (Projects or Grants only)	
Activity ID (Projects or Grants only)		Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

*Eric Brewer*

Business Unit Approval (Business Unit Head or Designee)

Date

## BMD's Budget Review for New General Fund Position Requests

Requesting Department	Commissioner Precinct 1	Request Date	08/18/2021
Number of New Positions Being Requested	2		
Cost of Requested New Positions - Rest of Year	\$135,921	New Funding Requested for This Year	\$0
Cost of Requested New Positions - Full Year Amt.	\$252,424	New Funding Requested for Next Year	\$0
# of Existing, Vacant Full-Time Positions	84		
# of Existing, Vacant Part-Time or Temp Positions	14		

### Budget Availability Summary

- ☒ The cost of existing and requested new positions fits within the department's budget allocation and is sustainable with flat future budgets.
- ☐ The department has enough budget to cover the cost of existing and requested new positions for the rest of the current fiscal year but future fiscal years will require a budget increase or for the department to leave some positions vacant.
- ☐ There is not enough budget to cover existing and requested new positions for the remainder of this fiscal year or for future years.

### Budget Availability Calculations:

	Current Year	Future Years
Adopted Budget	\$74,841,385	\$74,841,385
Recurring Budget Adjustments	13,556,470	13,556,470
Requested New Funding	0	0
Adjusted, Recurring Budget (if new funding approved)	\$88,397,855	\$88,397,855
less: Department's Estimated Non-Labor Expense	\$15,898,376	\$15,898,376
<b>Budget Available for Positions</b>	<b>\$72,499,479</b>	<b>\$72,499,479</b>
<b>Cost of Positions</b>		
Existing, Filled Positions*	\$22,540,280	\$21,648,019
Existing, Vacant Positions	\$2,747,934	\$5,495,867
Total Cost of Existing Positions	\$25,288,214	\$27,143,886
Budget Available for <u>New</u> Positions	\$47,211,265	\$45,355,593
Cost of Requested New Positions	\$135,921	\$252,424
<b>With Requested New Funding:</b>		
<b>Labor Budget Surplus (Deficit) If All Positions Are Filled</b>	<b>\$47,075,344</b>	<b>\$45,103,169</b>
<b>Without Requested New Funding:</b>		
<b>Labor Budget Surplus (Deficit) If All Positions Are Filled</b>	<b>\$47,075,344</b>	<b>\$45,103,169</b>

\* Current year = actual expenses to-date + projected cost of currently-filled positions for the rest of the year. Projected and Future Year amounts do not include overtime costs.

**Bri Jenkins**

Reviewed by (Budget Management)

Date