

## Williamson County Juvenile Services

### Proposal:

Juvenile Services is requesting funding be allocated for four (4) PT or Temp/Seasonal positions in the FY18 Budget.

### Reasons for Request:

- Currently no Part Time JSO Positions which requires current staff to cover all vacant positions through use of OT
- Difficult to give staff earned time-off when requested
- Turnover rate of JSO positions is approximately 25% (According to the 2017 Employee Analytics Guide)
- Average training time for JSO is 3-4 weeks to become Certified
- Certified Part Time staff can quickly fill full time position vacancies when they occur, increasing department efficiency and effectiveness

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### Approximately 90 JSO Positions (including supervisors)

90 JSOs x 80 Hours Vacation/Year	=	7,200
<u>45 JSOs x 13 Holidays x 8 Hours</u>	=	<u>4,680</u>
Total Est Leave Hours Needed/Year	=	11,880
<u>Average JSO Salary/Hour</u>	x	<u>17</u>
Total \$ Needed to Cover Hours	=	201,960

- Estimated leave hours needed per year is a conservative estimate and does not include sick leave, FMLA, Worker's Comp, Military Leave, Admin Leave, or hours needing to be covered due vacant positions.
- Current OT Budget is \$162,000

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### 4 PT Positions (29 Hours Average/Week)

4PT JSOs x 29 Hours/Week	=	116
<u>Beginning Hourly Rate</u>	x	<u>15.61</u>
Total Cost/Week	=	1,810.76
<u>Number of Weeks</u>	x	<u>52</u>
Total Cost for Positions	=	94,159.52 *

\*Funding is requested as a Temp/Seasonal allocation to insure maximum flexibility in meeting staffing needs.