

# **FY 2009 HUMAN RESOURCES NEEDS NARRATIVE**

## **AGENCY NAME/NUMBER:**

### **I. New Positions (SPB Schedule A)**

Reasons for requesting new positions:

- New Positions required for Proposed New Programs.
  - New Positions required for Continuation of Existing Programs (ie. Increase in workload or reevaluation of manpower needs to adequately continue program activities).
  - New Positions required for Expanded Programs/Workload (ie. An existing program has taken on additional responsibilities).
1. Total dollar amount requested for new positions:
  2. Justification (By Office):  
(Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and/or growth as it specifically relates to the number of new positions requested).
  3. By program, explain methodologies used to determine the number and classifications of positions requested.
  4. List goals not achieved because of a need for requested new positions.
  5. If a new class is requested, please explain why a current class cannot be utilized.

### **II. Funding for Existing Vacant Positions**

1. Total dollar amount requested for vacant positions:
2. Justification (By Office):  
(Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and/or growth as it specifically relates to requested funding for existing vacant positions).
3. List goals not achieved because of a lack of funding for identified vacant positions.

### **III. Upward Reallocations (SPB Schedule B)**

Reasons for requesting reallocation(s):

- Material change in employees' scope of responsibilities/duties.
  - Change in agencies' need for position. (Vacant positions)
  - Change within a series when the agency and/or class series is not authorized for reclassification.
  - Changes in technology.
1. Total dollar amount requested for budgeted upward reallocations:
  2. Justification (By Office):
  3. If a new class is requested, please explain why a current class cannot be utilized.

**IV. Reclassification Information (SPB Schedule C)**

Reclassification requests may be submitted for positions allocated to a job series wherein movement from one level to another is dependent upon acquisition of licensure, certification, registration, or sufficient experience to perform at the journeyman level. Those class series authorized for reclassification have been previously reviewed and approved by the State Personnel Board and may also be referred to as career ladder movements.

1. Total dollar amount requested for reclassifications:
2. Additional Information:

**V. Educational Benchmarks (SPB Schedule D)**

To be eligible for an educational benchmark salary increase (up to 5%), an employee must complete requirements which exceed the level of minimum qualifications for education, licensure, or certification listed for the employee's present job class which the employee possessed at the time of appointment into his or her present job class.

1. Total dollar amount requested for educational benchmarks:
2. Additional Information:

**VI. Special Compensation/Experience Benchmarks (SPB Schedule E)**

Used to compensate employees within selected occupational classes based on a demonstrated inability to compete satisfactorily for employees in terms of pay or availability.

1. Type of special compensation plan(s) and number of positions requested under each plan:

2. Total dollar amount requested for special compensation plan(s):

3. Additional Information:

**VII. Callback Pay (Currently Authorized) (SPB Schedule F)**

Paid to individuals in a designated occu class who are required by the appointing authority to return to work after regular hours to perform emergency services which are restricted to the care, preservation, and protection of life and property.

1. Number of positions anticipated to be paid callback pay:

2. Total dollar amount requested for callback pay:

3. Additional Information:

**VIII. Additional Compensation (Not Currently Authorized) (SPB Schedule G)**

Additional Compensation is supplementary compensation paid to individuals in designated classes to enable an agency to provide delivery of essential services within or outside the confines of a standard work period, schedule, or place.

1. Number of positions anticipated to be paid additional compensation:

2. Total dollar amount requested for additional compensation:

3. Justification for additional compensation NOT currently authorized:

4. Additional Information:

**IX. FLSA Overtime Pay (SPB Schedule H - Currently Authorized)  
(SPB Schedule I - Not Currently Authorized)**

FLSA Overtime compensation for non-exempt FLSA status positions.

1. Number of hours of overtime anticipated to be paid:

2. Total dollar amount requested for overtime pay:

3. Justification for overtime pay NOT currently authorized:

4. Additional Information:

**X. Position Status Change (SPB Schedule J)**

Changes in status of currently authorized positions from part-time to full-time or full-

time to part-time or time-limited to permanent or permanent to time-limited.

1. Number and classifications of positions affected:
2. Total dollar amount requested for requested status changes:
3. Reasons for requesting status changes:

**XI. Standby Pay (Currently Authorized) (SPB Schedule K)**

Standby pay is authorized to individuals in a designated occupational class who are required by the appointing authority to be on call after regularly assigned working hours to perform emergency services.

1. Number of positions anticipated to be paid standby pay:
2. Total dollar amount requested for requested standby pay:
3. Additional Information: