

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
03030-0001	03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN	1	Human Resources Civil Service Generalist

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	The volume of work justifies the additional Generalist position. Reviewing of applications alone is consuming most available work hours in a year leaving insufficient time for the remainder of the work load performed by Civil Service.

WHY is this position needed?
 The Sheriff's Office is the County's largest department, representing nearly 30 percent of all budgeted positions. When the County's only Civil Service position was created in FY 2013, the Sheriff's Office had 477 positions. That number will grow to 658 by April 2026, not including any additional positions approved for FY 2027, reflecting a 38 percent increase in total positions. Despite this significant growth, a single Civil Service Generalist has been responsible for managing the department's Civil Service tasks.

Since FY 2021, the Sheriff's Office has experienced steady annual turnover, averaging 19 percent overall, with Detention Officers experiencing turnover closer to 28 percent. Using the 19 percent average turnover rate, approximately 112 positions are filled each year to replace employees who leave, in addition to any new positions approved for department growth.

YEAR	SO POSITION COUNT	SO TURNOVER %	DO TURNOVER %	TURNOVER REPLACEMENTS (20%)
FY 2021	553	26	37	105
FY 2022	560	22	32	106
FY 2023	577	18	27	110
FY 2024	618	13	19	117
FY 2025	638	18	24	121
AVERAGE	589	19	28	112

Between FY 2022 and FY 2025, the Civil Service Generalist reviewed an average of 20 applications per filled position. Civil Service rules require that every application submitted to the Sheriff's Office be reviewed, and many require two or three reviews before they can be finalized and routed. Each application requires careful review, routing, and follow-up.

YEAR	# OF APPLICATIONS	# OF HIRES	AVERAGE # OF APPLICATIONS
FY 2022	1,954	127	15
FY 2023	2,072	120	17
FY 2024	2,704	114	24
FY 2025	3,241	149	22

This represents a 66 percent increase in applications reviewed from FY 2022 to FY 2025.

Based on average application reviews, roughly 112 annual replacement hires translates into over 2,200 additional applications to review each year. These numbers show that turnover does not just create open positions but generates significant ongoing administrative work. As staffing levels increase, turnover will naturally result in more departures in absolute terms, even if the turnover rate percentage remains the same. More positions mean more people leaving, which in turn generates more applications that must be reviewed, routed, and processed. As of February 2026, 1,229 applications have already been reviewed. If current trends continue the number of applications reviewed in FY 2026 will be over 3,600.

The workload generated by turnover and application review is compounded by additional Civil Service responsibilities. In addition to application review, the Civil Service Generalist compiles and sends daily hiring statistics to the Commissioners Court and the Sheriff's Office, which involves gathering, verifying, and summarizing application and hire data, adding substantial time to an already critical workload. She also provides direct support to applicants, sometimes in person, which requires significant time and reduces availability for other tasks, including phone calls, reporting, or coordinating with Employee Relations. The Sheriff's Office has requested that the Generalist attend a weekly meeting to review applications with department staff; with the current workload, attending this meeting regularly is not feasible. With two Generalists, the department could send one representative weekly, ensuring participation without overwhelming staff. This meeting requirement is just one of several responsibilities that contribute to the operational strain on the Generalist and on Michelle Talley, who still performs a substantial portion of the work related to Civil Service rules and meetings. Additional support is needed to take on the work overflowing to Michelle and other teams.

The Generalist is also responsible for proctoring the Deputy Sheriff Civil Service Exams. Over the past three years, an average of four exams have been conducted annually, and this number is expected to increase. Each exam can take up to five hours and requires multiple staff members. Because exams occur on weekends and require several staff, weekday coverage is reduced for both Civil Service and Employee Relations, creating operational strain for other HR functions. In addition to proctoring, each exam requires substantial preparatory work. The Generalist must review all applications associated with the recruitment and route all applicants to the Sheriff's Office prior to testing. She must contact scheduled candidates multiple times to confirm attendance, coordinate with other HR divisions to verify that internal applicants are cleared to participate, and ensure the Sheriff's Office has all required materials and information. Combined with orientations, promotions, eligibility lists, transfers, appeals, and rule compliance, the increasing volume of applications and exams has pushed the Civil Service Generalist's workload to a critical level, making additional staffing necessary to maintain timeliness and compliance.

To meet operational demands and support the Sheriff's Office promptly, additional assistance has been required from other HR teams. When the Civil Service Generalist is unavailable, these responsibilities are absorbed by Compensation, Employee Relations, and Administrative staff, further stretching resources and reinforcing the need for additional dedicated staffing.

If one or more of the requested positions are approved, relocation of two current employees to available space on the third floor of the Administration building may be necessary. Approval of all four requested positions would require the relocation to accommodate office space needs.

HOW will this position benefit your office and/or the County?
 Adding an additional Civil Service Generalist will allow the County to keep pace with the continued growth of the Sheriff's Office and the increasing volume of applications, testing, and appeals. This position will reduce reliance on other Human Resources teams for routine Civil Service work, allowing Employee Relations, Compensation, and Administration to focus on their primary responsibilities.
 The additional staff will improve turnaround times for application reviews, hiring events, and Civil Service exams, supporting the Sheriff's Office in filling critical positions more efficiently. It will also provide necessary coverage to ensure continuity of operations during absences, testing periods, and peak workload times.
 Overall, this position will strengthen compliance with Civil Service requirements, improve service to the Sheriff's Office, and stabilize workload distribution across Human Resources, benefiting both the department and the County as a whole.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
--	----	-----------------------------	----	---------------------------	--

Job Duties of NEW Position
 The Civil Service HR Generalist will serve as the primary contact between Human Resources and the Sheriff's Office on all Civil Service matters. The Generalist will support recruitment for the Sheriff's Office by reviewing position postings for Civil Service compliance, managing eligibility lists, reviewing applications, assisting applicants throughout the hiring process, supporting job fairs, and coordinating with the Sheriff's Office on hiring status and legislative updates affecting recruitment. The position will also manage Civil Service testing for Deputy Sheriff positions, including exam coordination, administration, scoring, eligibility list creation, and communication of results. The position will maintain and update the Sheriff's Office Civil Service rules, serve as a subject-matter expert on applicable rules and legislation, and provide guidance to employees, former employees, and management regarding employment status, probationary periods, appeal rights, and Commission authority. The Civil Service HR Generalist will review disciplinary correspondence to ensure accurate communication of appeal rights, track Civil Service Commissioner appointments, maintain exempt position lists, and monitor appeal timelines. The position will coordinate and support Civil Service appeals by communicating with HR leadership, the Sheriff's Office, legal counsel, and the Civil Service Commission. Responsibilities will include scheduling and coordinating appeal hearings, preparing required documentation and correspondence, ensuring compliance with the Open Meetings Act, maintaining official Civil Service records in accordance with records retention requirements, and responding to open records and court-related requests. Additional responsibilities will include compiling and analyzing hiring and workforce statistics, conducting research related to Civil Service rules, hiring practices, and legislation, assisting with training and surveys, supporting assigned HR projects, and scheduling and conducting weekly new hire and rehired orientations for County and Sheriff's Office employees.

NEW POSITION(S) REQUEST										
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Human Resources Generalist	1	538	Full-Time	\$71,775.00	\$107,756.00	\$71,775.00	Human Resources Generalist/538	\$107,756.00	1	\$107,756.00
Requested NEW Position(s) Subtotal:						\$107,756.00	CORRECTED New Position(s) Subtotal:			
							SUPPORTED New Position(s) Subtotal:			
							\$107,756.00			

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
03030-0001	03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN	1	Human Resources Civil Service Generalist
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):			
Account Description	Details	Amount Requested	Supported Amount
Office Supplies - 615101	Office Supplies	\$300.00	\$300.00
M&O Requested Subtotal:		\$300.00	Supported M&O Subtotal: \$300.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Computer - Enhanced Laptop	New	1	HR Generalist	\$2,781.00	\$2,781.00	\$5,118.00	Computer - Enhanced Laptop	1	\$5,118.00	\$0.00
Software - EA	New	1	HR Generalist	\$624.00	\$624.00	\$624.00	Software - EA	1	\$624.00	\$0.00
Phone - Employee Desk Phone	New	1	HR Generalist	\$597.00	\$597.00	\$597.00	Phone - Employee Desk Phone	1	\$597.00	\$0.00
Scanner - Top Feed	New	1	HR Generalist	\$999.00	\$999.00	\$999.00	Scanner - Top Feed	1	\$999.00	\$0.00
Adobe	New	1	HR Generalist		\$0.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Desk Chair	New	1	HR Generalist	\$435.00	\$435.00	\$435.00	Chair - Employee	1	\$435.00	\$0.00
Cubicle Package	New	1	HR Generalist	\$14,000.00	\$14,000.00	\$14,000.00	Cubicle Package	1	\$14,000.00	\$0.00
Guest Chair	New	1	HR Generalist	\$257.00	\$257.00	\$257.00	Chair - Guest	1	\$257.00	\$0.00
Estimated Requested Equipment Subtotal:						Supported Equipment Subtotal:				
Total Estimated Department Request: \$127,749.00						Updated Total Department Request: \$130,216.00				
						SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$130,216.00				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00				

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Erica Johnson	4/9/2026		4/13/2026	Erica Johnson	

Questions TO Department	Response From Department
How much Civil Service work do the SO Liaison and Recruiters currently absorb?	It is difficult to quantify the number of hours staff spend on Civil Service work, as it varies depending on workload and the level of assistance needed. When application volume is high, many postings are closing, or the Civil Service Generalist is unexpectedly unavailable, other HR teams step in to provide support. Currently, two HR Generalists in Employee Relations and two HR Generalists in Compensation assist with applications as needed, and two TAC staff help applicants in the lab or at job fairs as needed. One HR Generalist from Employee Relations typically assists with Deputy tests. In the past, HR Assistants have also provided support during periods of high application volume.
How much of what HR staff is doing now should be or could be done by the SO staff?	From the perspective of the Civil Service Generalist, none of the current HR responsibilities should be handled by SO staff. The HR Generalist for Civil Service has a distinct role with its own duties. While HR requires cooperation from the SO staff to complete certain tasks, the responsibilities remain assigned to HR. Additionally, some tasks are specifically required to be performed by HR under Civil Service rules, including following rules related to personnel records, posting and advertising job openings, and handling appeals.
I don't see any requested training funds, will this position need funds for training?	We do not need additional funds for training at this time.
How long on average does a civil service application take to review?	The time it takes to review a civil service application varies depending on the position and the complexity of the application. Some postings, such as administrative roles, may have only a few questions, while others, like law enforcement positions, can include up to 40 questions that need to be reviewed. In addition, depending on the status of the application, steps such as logging, flipping, and sending communication to the applicant may be required. On average, reviewing an application can take 15 minutes to one hour.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Erica Johnson	4/13/26		4/14/2026	Erica Johnson	

Questions TO Department	Response From Department
If you had to weigh the job responsibilities of the Civil Service Generalist, how much of their responsibilities SHOULD review of applications make up? Percentage of time would be sufficient.	It is really too variable to pinpoint exactly and dependent on a number of factors such as the number of postings currently open, the number of applications there are to review, the number of vacancies, if a civil service test is approaching, if a civil service meeting is approaching, etc. Michelle estimates that application review generally takes up an average of 60-75% of her time while only making up about 20% of her objectives.

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT				David McCurdy	

Questions to IT	Response From IT
Please make sure there isn't any equipment or software you notice is missing.	DM: Looks like they have everything covered.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
03030-0001	03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN			1	Human Resources Civil Service Generalist		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Applications Reviewed							
Fiscal Year	# of Applications Reviewed	# of Employees	# Per Employee	% Change per Employee	Review Time (15 minutes each)	Review Time (30 min each)	Comments / Findings
FY 2022	1,954	1	1,954		488.5	977	
FY 2023	2,072	1	2,072	6.0%	518	1036	
FY 2024	2,704	1	2,704	30.5%	676	1352	
FY 2025	3,241	1	3,241	19.9%	810.25	1620.5	
FY 2026 as of 2nd Quarter	1,229	1	1229		307.25	614.5	
FY 2026 Year-End Estimate	3,600	1	3,600	11.1%	900	1800	
Fiscal Year	# of Applications Reviewed	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated Review Time (15 minutes)	Comments / Findings
FY 2027 Estimate THIS Request	4,032	1	2	2,016	-44.0%	1008	504 hrs a year per employee if 1 position is added for 1 of their job duties.
Fiscal Year	# of Applications Reviewed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	4,032	1	2	2,016	-44.0%		