

Burnet County Clerk Budget Requests FY2024

Presented by: Vicinta Stafford, County Clerk

		10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023		
		Total Activity	Total Activity	Total Budget	YTD Activity		
Department: 4030 - COUNTY CLERK							
00-4030-1010	ELECTED OFFICIAL	77,005.60	79,372.80	86,914.00	43,458.80		
00-4030-1040	CLERK/SUPPORT STAFF	271,995.07	288,555.91	319,729.00	147,283.40		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
FY 2023 PROPOSED	Assistant Chief Deputy	3.00	55,687.00	167,061.00			
FY 2023 PROPOSED	Chief Deputy	1.00	60,516.00	60,516.00			
FY 2023 PROPOSED	Deputy Clerk	2.00	46,076.00	92,152.00			
00-4030-1100	LONGEVITY	450.00	13,180.00	14,260.00	13,540.00		
00-4030-1990	OVERTIME	351.15	214.14	0.00	70.28		
00-4030-2010	FICA/MDCR	25,945.01	28,167.59	32,200.00	14,647.88		
00-4030-2020	GROUP INSURANCE	66,334.44	69,303.32	80,000.00	34,906.15		
00-4030-2030	RETIREMENT	39,530.97	44,355.58	49,500.00	22,962.92		
00-4030-2040	WORKERS COMP INSURANCE	1,216.48	1,017.93	1,500.00	464.65		
00-4030-2050	UNEMPL INSURANCE	491.13	477.38	1,060.00	194.01		
00-4030-2070	SUPPLEMENTAL DEATH BENEFIT	1,088.42	1,183.34	1,265.00	555.41		
00-4030-3300	OPERATING SUPPLIES	4,252.67	4,391.62	6,000.00	2,845.19	\$8000.00	\$2000.00 - New stamps due to legislation
00-4030-4270	CONFERENCE/DUES/TRAINING	2,386.99	2,990.15	3,500.00	1,090.13	\$5000.00	Increase in Conference/Travel Costs
00-4030-4740	RSV FOR TIME PMT /CCLK	0.00	0.00	1,383.00	0.00		
00-4030-5750	MACH/EQUIP (INVENTORIED)	875.94	0.00	5,000.00	999.66	\$16000.00	\$12000.00 -6 computer replacements \$2400.00 - 6 Adobe Acrobat Licenses
Budget Detail							
Budget Code	Description	Units	Price	Amount			
FY 2023 PROPOSED	Topaz Finger Print Pads	2.00	500.00	1,000.00			
FY 2023 PROPOSED	Zebra Label Printers	4.00	1,000.00	4,000.00			
Department: 4030 - COUNTY CLERK Total:		491,923.87	533,209.76	602,311.00	283,018.48	0.00	

BURNET COUNT

EQUIPMENT & TECHNOLOGY

BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☒ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☒ Computer ☐ Printer ☐ Scanner ☐ Vehicle

☒ Other (please describe) Adobe Acrobat Licensing

Is the new equipment for a: ☐ new employee ☒ replacement equipment ☐ new process

Comments: 6 current employees need updated computers. 3 public access computers can be
updated with existing computers.

Item description: 6 desktop computers and 6 adobe licenses

One Time Estimated cost: \$12,000.00 + \$2,400.00

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. See attached spreadsheet.

*PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND
EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.*

County Clerk Technology

Work Station	Year	Requests	Barcode #/Serial #
Vicinta Stafford	2022	None.	1877/22TJ5S3
Amy Grant	2019	New requested. Needs Adobe Acrobat. Move existing to public access.	1859/HW5DSZ2
Shanna Wall	2016	New requested. Needs Adobe Acrobat.	1855/7WWXQD2
Christy Simpson	2019	New requested. Needs Adobe Acrobat. Move existing to public access.	1861/45XS4Z2
Float Clerk Station	2016	New requested. Needs Adobe Acrobat.	1857/7WXYQD2
Brittney Smith	2016	New requested. Needs Adobe Acrobat.	1863/7WWYQD2
Diane Johnson	2016	New requested. Needs Adobe Acrobat.	1853/7WXVQD2
April McFarlen	2022	None.	1875/42TJ5S3
Stephanie Sherrill	2022	None.	1872/33TJ5S3
OPR Public Access #1	2013	Update with 2019 from Amy Grant's workstation.	1882/F15SBY1
OPR Public Access #2	2011	Update with 2019 from Christy Simpson's workstation.	1881/BZ49TR1
County Public Access	2013	Update with a newer one from CC office or other County office.	1876/8ZZBFX1
Proposed Deputy Clerk		Full workstation needed.	

Position Budget Request Form

Action Requested: ☒ New Position ☐ Reclassification w/Salary Change ☐ Reclassification w/o Salary Change

Department:

County Clerk

Current Position Title:

Proposed Position Title:

Deputy County Clerk

Requested Classification:

59

Funding Source:

General Fund

Proposed Salary Amount:

\$46,076.00 plus FY24 COLA

NEW POSITION INFORMATION

New/Reclassification of Position:

Please explain in detail the need for New Position/Reclassification. In addition, explain how funding will be obtained (i.e., closing position(s), grant, budget transfers, etc.) If this is a new position, please attach a job description, supporting data or a description of the need:

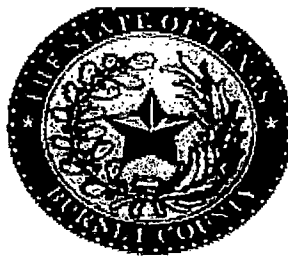
Due to the increase in court processes, our office is in great need of an additional court clerk. The large majority of their time will be spent in court or assisting with court activity. All other duties of the office will be performed as well when necessary.

Please see spreadsheet of court activity attached.

Final job title, job description, classification and pay will be determined by the Commissioners Court based on the Compensation plan.

County Clerk Court Statistics Through April 15, 2023

Activity	2022- year Totals	# per Month	2022- Jan to April 15	# per Month	2023- Jan to April 15	# per Month
Criminal Court						
Criminal Cases Filed	1012	84	105	30	293	98
Criminal Cases Closed	881	73	235	67	405	116
Warrants Issued	99	8	36	10	193	55
FTA Warrants	14	1	14	4	164	47
Warrants Recalled	83	7	20	6	27	8
Criminal Court Hours					144 Hours	
Civil Court						
Civil Cases Filed	158	13	29	8	110	32
NI SI Cases Filed	0	0	0	0	69	20
Civil Court Hours					10 Hours	
Probate/Guardianship Court						
Probate/Guardianship Cases Filed	258	22	85	24	78	23
Probate/Guardianship Court Hours					32 Hours	



THE COUNTY OF BURNET
BURNET, TEXAS

JOB DESCRIPTION

WORKING TITLE: DEPUTY CLERK
DEPARTMENT: COUNTY CLERK
REPORTS TO: CHIEF DEPUTY/COUNTY CLERK
CLASSIFICATION: GRADE 59

GENERAL DESCRIPTION

This position is a non-exempt position that performs a variety of clerical duties to provide support for the daily operations of the County Clerk. This is a full time, regular position.

ESSENTIAL RESPONSIBILITIES AND DUTIES

- Process and prepare documents – such as government forms, letters, memos, billings and reports
- Review files, records and other documents to obtain information to respond to requests from the County Clerk, the Court, lawyers, judges, other elected officials/department heads and/or the general public
- Maintain and update filing, inventory, mail and data base systems – either manually or by using a computer
- Operate office machines – such as computers, phones, copiers, scanners, faxes and calculators
- Compile, copy, sort, and file records of the office
- Communicate with customers, employees and other individuals to answer questions, disseminate or explain information and address complaints
- Collect, count and disburse money; do basic bookkeeping and complete a variety of banking transactions
- Open, sort and route incoming mail, answer correspondence and prepare outgoing mail
- Answer telephones, direct calls and take messages
- Regular attendance is required. Must arrive at work on time, prepared to perform assigned duties and work assigned schedule
- Assist customers in the Vitals, Criminal, Civil and OPR Departments
- Maintains knowledge of all areas of the County Clerk's office

ADDITIONAL RESPONSIBILITIES

- Run errands for the office – including, but not limited to, the bank, post office, Sheriff's Office and/or courthouse annexes
- Be prepared to perform other duties as assigned

EDUCATION REQUIREMENTS

- High school graduate or equivalent

EXPERIENCE AND SKILLS

- Must have the ability to speak English clearly to be understood by others
- Must understand written sentences and paragraphs in English
- Requires knowledge of the structure and content of the English language including the meaning and spelling of words, rules of composition and grammar
- Must have the ability to read and understand information and ideas presented in writing
- Must have and maintain the ability to work independently
- Must have and maintain the ability to use computer systems necessary to perform duties
- Must have and maintain the ability to concentrate on a task over a period of time without being distracted
- Must possess a cooperative and positive attitude at all times

PHYSICAL DEMANDS AND WORK ENVIRONMENT

- Frequently required to talk, hear, see, sit, stand, kneel, climb, feel, use fingers to handle and arms to reach and carry
- Required to be able to sit or stand for prolonged periods of time
- Required to lift up to 30 pounds regularly and up to 50 pounds occasionally
- Specific vision required by this position includes both up close and distance

SPECIAL CONDITIONS

- Required to occasionally work overtime – may include weekends and evenings
- Required to dress in professional business attire at work daily
- Required to be bondable under the County Clerk's Official Bond
- Required to possess and maintain a valid Texas Driver License and valid Texas Liability Insurance at all times

BURNET COUNT

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☒ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☒ Computer ☐ Printer ☒ Scanner ☐ Vehicle

☒ Other (please describe) Desk, Chair, Phone, Stamps

Is the new equipment for a: ☒ new employee ☐ replacement equipment ☐ new process

Comments: This employee will need a full workstation set-up if position is approved. This cost
is not included in the budget worksheet.

Item description: Computer, desktop scanner, monitor, desk chair, phone, office stamps

One Time Estimated cost: _____

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. Request for new Deputy Clerk position to be added to FY 24 Budget.

*PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND
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For Fiscal: 10/2022-09/2023 Period Ending: 04/30/2023

10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023
Total Activity	Total Activity	Total Budget	YTD Activity

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		Total Activity	Total Activity	Total Budget	YTD Activity	
Department: 4102 - CO CLERK RECORDS ARCHIVE						
<u>4102-4010</u>	PROFESSIONAL SERVICES	212,231.00	412,488.08	110,000.00	0.00	\$110,000.00 Kofile Yearly Installment
Department: 4102 - CO CLERK RECORDS ARCHIVE Total:		212,231.00	412,488.08	110,000.00	0.00	0.00
Fund: 222 - COUNTY CLERK RECORDS Total:		354,750.70	614,308.96	310,493.00	156,510.52	0.00