

Budget Worksheet Condensed

For Fiscal: 10/2022-09/2023 Period Ending: 03/31/2023

		10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023	
		Total Activity	Total Activity	Total Budget	YTD Activity	
Department: 5000 - HUMAN RESOURCES						
<u>100-5000-1040</u>	CLERK/SUPPORT STAFF	62,510.67	65,719.76	70,082.00	33,690.00	
<u>100-5000-1070</u>	PART/TIME	19,098.71	23,400.35	33,836.00	12,695.70	
<u>100-5000-1100</u>	LONGEVITY	0.00	1,240.00	3,280.00	3,280.00	
<u>100-5000-2010</u>	FICA/MDCR	6,052.21	6,695.08	8,200.00	3,628.91	
<u>100-5000-2020</u>	GROUP INSURANCE	10,436.04	10,575.28	11,740.30	5,443.64	
<u>100-5000-2030</u>	RETIREMENT	9,245.31	10,524.73	12,700.00	5,549.38	
<u>100-5000-2040</u>	WORKERS COMP INSURANCE	284.49	242.43	400.00	112.58	
<u>100-5000-2050</u>	UNEMPL INSURANCE	147.89	144.92	270.00	60.00	
<u>100-5000-2070</u>	SUPPLEMENTAL DEATH BENEFIT	254.55	280.67	325.00	134.17	
<u>100-5000-3300</u>	OPERATING SUPPLIES	406.44	742.02	2,000.00	416.92	
<u>100-5000-4270</u>	CONFERENCE/DUES/TRAINING	2,096.33	1,080.10	3,500.00	1,200.84	5000 (+1500)
<u>100-5000-4990</u>	EMPLOYEE APPRECIATION	7,259.01	12,133.87	20,000.00	11,123.92	
Department: 5000 - HUMAN RESOURCES Total:		117,791.65	132,779.21	166,333.30	77,336.06	0.00

Position Budget Request Form

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

Department:

Human Resources

Current Position Title:

Human Resources Director

Proposed Position Title:

Human Resources Director

Requested Classification:

70

Funding Source:

General Fund

Proposed Salary Amount:

see information from Auditor

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:

The HR Director position is one of the positions identified by Evergreen Solutions, LLC as being significantly below market.

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

Position Budget Request Form

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

Department:

Human Resources

Current Position Title:

n/a

Proposed Position Title:

Human Resources Assistant

Requested Classification:

Group 65

Funding Source:

General Fund 100-5000-1040

Proposed Salary Amount:

\$60,507.20 + any COLA/adjustment made to Group 65

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:

Since the creation of the HR Department in 2011, there has been no increase in department staff. In that same time period, the number of Burnet County employees has almost doubled, not including additions to the Juvenile and Adult Probation Departments.

*Burnet County Positions - FY11
177 Full-Time, 12 Part-Time*

*Burnet County Positions - FY23
342 Full-Time, 22 Part-Time*

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

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) _____

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

Comments: Subject to approval of new position.

Item description: Computer and two monitors.

One Time Estimated cost: \$2500

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. New Employee set-up

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

April 5, 2023

New Fee for 2024 Cybersecurity Training

TAC is proud to offer you and your team cybersecurity training. Effective for the 2024 reporting year, the Texas Association of Counties' DIR-Certified Cybersecurity Training Program will have an annual fee of \$5 per user for counties and \$14 per user for non-county entities.

This fee will go into effect for the 2024 training program, once enrollment opens later this year.

Additional information about this change will be communicated in the coming months.

For more information, visit County.org/Cybersecurity or contact TAC's Cybersecurity Training Support Team by email or by phone at (800) 456-5974.

NOTE: TAC's cybersecurity training will remain free for the 2023 reporting year. The fee does NOT go into effect until registration opens for the 2024 reporting year. Counties have until July 21, 2023, to register for the current 2023 training program.

WHAT?

An annual fee of \$5 per user for counties and \$14 per user for non-county entities for TAC's DIR-Certified Cybersecurity Training Program.

WHEN?

This fee will not go into effect until the 2024 reporting year. The registration window for the 2024 reporting year is November 2023 – July 2024 for counties and March 2024 – July 2024 for non-county entities.

NOTE: This fee will NOT be applied for the current 2023 reporting year.

WHY?

With the added fee comes new and improved features as well as better service for counties and users, including an improved enrollment process and enhanced training materials. This is in addition to the recently implemented improvements that program users are already using, including greater administrative capabilities, increased functionality, an upgraded training platform, improved course features, reporting tools and more.

TAC's cybersecurity training program fulfills the requirements of Texas Government Code §2054.5191. The law requires all county employees, elected officials and appointed officials who have access to a local government computer system or database and use a computer to perform at least 25% of their duties to complete an annual cybersecurity training that has been certified by the Texas Department of Information Resources (DIR).

~~\$2000~~

\$2000

350 active users
as of 4/5/23