

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: 5040 - INFORMATION TECHNOLOGY

100 5040-1040 CLERK/SUPPORT STAFF 170,724.31 181,479.77 193,528.00 93,030.02 see attached

Budget Detail

Budget Code

Description

Units

Price

Amount

FY 2023 PROPOSED

IT Assistant

2.00

60,516.00

121,032.00

FY 2023 PROPOSED

IT Director

1.00

72,496.00

72,496.00

100 5040-1100 LONGEVITY 0.00 1,920.00 2,680.00 3,180.00

100 5040-1990 OVERTIME 28.41 198.80 0.00 54.55

100 5040-2010 FICA/MDCR 12,988.64 13,948.28 15,050.00 7,315.33

100 5040-2020 GROUP INSURANCE 29,249.29 31,725.83 34,918.00 16,330.92

100 5040-2030 RETIREMENT 19,228.45 21,344.01 23,200.00 10,885.24

100 5040-2040 WORKERS COMP INSURANCE 609.65 515.64 690.00 223.65

100 5040-2050 UNEMPL INSURANCE 307.05 293.66 500.00 116.03

100 5040-2070 SUPPLEMENTAL DEATH BENEFIT 529.24 569.13 590.00 261.92

100 5040-3300 OPERATING SUPPLIES 7,933.63 7,142.14 10,000.00 3,329.16

100 5040-4200 TELEPHONE/CELL/MOBILE BB 1,438.01 1,567.56 2,200.00 783.66

100 5040-4250 TRAVEL/MILEAGE 0.00 0.00 500.00 0.00

100 5040-4270 CONFERENCE/DUES/TRAINING 0.00 0.00 2,500.00 2,612.00 57,000.00

100 5040-4520 REPAIR & MAINTENANCE 0.00 1,536.84 2,000.00 0.00

100 5040-4540 SUPPORT/LICENSING FEES 388,406.52 499,582.95 530,000.00 483,374.26

100 5040-4560 TELE/INTERNET SVC PVDR (ISP) 17,855.40 5,030.40 24,900.00 440.65 37,000.00

100 5040-4610 EQUIPMENT RENTAL 408.66 408.66 1,400.00 0.00

100 5040-5750 TECHNOLOGY EQUIPMENT 28,871.60 14,507.28 60,000.00 0.00

Budget Detail

Budget Code

Description

Units

Price

Amount

FY 2023 PROPOSED

Replacement Computers

1.00

53,000.00

53,000.00

FY 2023 PROPOSED

Server

1.00

7,000.00

7,000.00

Department: 5040 - INFORMATION TECHNOLOGY Total:

678,578.86

781,770.95

904,656.00

621,937.39

0.00

Michael's position request to
make it exempt

Position Budget Request Form

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

Department:

Information Technology

Current Position Title:

Proposed Position Title:

IT Technician

Requested Classification:

Group 65

Funding Source:

Proposed Salary Amount:

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:

As the county has grown and we have added more people and technology there is a need for another computer technician in the IT Department. We have more equipment and devices than we can currently issue, maintain, and troubleshoot within a proper time frame.

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

JOB DESCRIPTION

WORKING TITLE: IT TECHNICIAN
DEPARTMENT: INFORMATION TECHNOLOGY
REPORTS TO: IT DIRECTOR
CLASSIFICATION: GROUP 65

GENERAL DESCRIPTION

This position works under the Lead Technician to support and maintain county software and hardware under the direction of the IT Director. Position assists in support and guidance for information processing, computer systems and phone systems throughout the County. Applicant must be able to pass background check and be fingerprinted for CJIS Security compliance.

ESSENTIAL RESPONSIBILITIES AND DUTIES

- 1 Repair and maintain desktop computers and phone equipment for the County offices located within Burnet County
- 2 Troubleshoot and resolve issues with county software applications, email and website
- 3 Perform audit and inventory maintenance of technology equipment for the County
- 4 Replace computers, laptops, tablets based on a schedule in accordance with county policy
- 5 Perform administrative tasks related to computer equipment repair, phone equipment and website to include processing and preparation of reports
- 6 Communicate verbally and in writing with elected officials, department heads, county staff, and other individuals to answer questions, disseminate or explain information and address complaints as related to technology department
- 7 Answer phone and email correspondence
- 8 Regular attendance is essential. Must arrive at work on time, prepared to perform assigned duties and work assigned schedule

ADDITIONAL RESPONSIBILITIES

- 1 Any other duty as assigned within the scope of the technology department

EDUCATION REQUIREMENTS

High School diploma or equivalent
Possess or actively pursuing appropriate hardware and software certifications, i.e. Microsoft, A+, Cisco, etc.

EXPERIENCE AND SKILLS

- 2+ yrs working on/with business computers, in a multi-user office or local government environment
- Ability to use varying types of business computer networking technology equipment
- Ability to learn and use varying types of business software applications
- Intermediate knowledge of computer equipment and network hardware, including switches, routers and servers
- Intermediate knowledge of Microsoft Office applications

- Basic knowledge of website components and understanding of internet requirements for websites
- Requires the ability to troubleshoot by using critical thinking
- Requires knowledge of the structure and content of the English language including the meaning and spelling of words, rules of composition and grammar. Must also have the ability to read and understand information and ideas presented in writing. Must have the ability to speak and write in English clearly to be understood by others
- Ability to maintain confidentiality of all County information not considered to be public information by legal statute
- Ability to work independently, maintain focus and perform duties in a timely manner
- Ability to communicate with county staff and other individuals in a professional, courteous and friendly manner
- Requires the ability to work within statutory guidelines established by state and local government
- Must be able to multi-task, possess good time management skills, prioritize tasks and handle frequent interruptions
- Must be able to perform assigned duties in an efficient manner and work well with others without posing a direct threat to the health and safety of themselves and/or others.

PHYSICAL DEMANDS AND WORK ENVIRONMENT

This position typically performs work in a variety of environments and temperatures including dusty, damp, hot, cold and small cramped spaces. While performing the duties of this position, the employee is regularly required to sit, walk, type, stand, stretch, lift, push, pull, carry, bend, talk, hear, see, sit, stand, kneel, squat, climb, feel, use fingers to handle and arms to reach and carry. The physical demands described here are representative of those that must be met by an employee to successfully perform the essential duties of this position. The employee must be able to lift up to 15 pounds regularly and up to 50 pounds occasionally. Specific vision required by this job includes both up close and distance vision.

SPECIAL CONDITIONS

- May require some overtime as necessary including nights or weekends
- Requires travel between various county buildings as appropriate and may include travel in inclement weather conditions
- Travel and attend technology related meetings and/or conferences
- Must possess and maintain a valid Texas Drivers License and personal auto liability insurance
- Requires appropriate modest attire necessary for technology related job duties

Position Budget Request Form

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

Department:

Information Technology

Current Position Title:

Tech Assistant

Proposed Position Title:

Lead Technician

Requested Classification:

Group 68

Funding Source:

Proposed Salary Amount:

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:

This is a reclassification of the job title for Matthew Olds who will be handling the computer equipment repair and replacement, help desk duties, and training any new technicians hired by the county. There was a need to change the job title as it seemed to indicate an assistant rather than a technician.

Group classification change due to market analysis.

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

JOB DESCRIPTION

WORKING TITLE:	IT LEAD TECHNICIAN
DEPARTMENT:	INFORMATION TECHNOLOGY
REPORTS TO:	IT DIRECTOR
CLASSIFICATION:	GROUP

GENERAL DESCRIPTION

This position provides support and maintenance of county software and hardware under the direction of the Technology Director. Position assists in support and guidance for information processing, computer systems and phone systems throughout the County. Applicant must be able to pass background check and be fingerprinted for CJIS Security compliance.

ESSENTIAL RESPONSIBILITIES AND DUTIES

- 1 Repair and maintain desktop computers and phone equipment for the County offices located within Burnet County
- 2 Troubleshoot and resolve issues with county software applications, email and website
- 3 Perform audit and inventory maintenance of technology equipment for the County
- 4 Replace computers, laptops, tablets based on a schedule in accordance with county policy
- 5 Perform administrative tasks related to computer equipment repair, phone equipment and website to include processing and preparation of reports
- 6 Communicate verbally and in writing with elected officials, department heads, county staff, and other individuals to answer questions, disseminate or explain information and address complaints as related to technology department
- 7 Answer phone and email correspondence
- 8 Regular attendance is essential. Must arrive at work on time, prepared to perform assigned duties and work assigned schedule

ADDITIONAL RESPONSIBILITIES

- 1 Any other duty as assigned within the scope of the technology department

EDUCATION REQUIREMENTS

High School diploma or equivalent
Possess or actively pursuing appropriate hardware and software certifications, i.e. Microsoft, A+, Cisco, etc.

EXPERIENCE AND SKILLS

- 4+ yrs working on/with business computers, in a multi-user office or local government environment
- Ability to use varying types of business computer networking technology equipment
- Ability to learn and use varying types of business software applications
- Advanced knowledge of computer equipment and network hardware, including switches, routers and servers
- Advanced knowledge of Microsoft Office applications
- Basic knowledge of website components and understanding of internet requirements for websites

- Requires the ability to troubleshoot by using critical thinking
- Requires knowledge of the structure and content of the English language including the meaning and spelling of words, rules of composition and grammar. Must also have the ability to read and understand information and ideas presented in writing. Must have the ability to speak and write in English clearly to be understood by others
- Ability to maintain confidentiality of all County information not considered to be public information by legal statute
- Ability to work independently, maintain focus and perform duties in a timely manner
- Ability to communicate with county staff and other individuals in a professional, courteous and friendly manner
- Requires the ability to work within statutory guidelines established by state and local government
- Must be able to multitask, possess good time management skills, prioritize tasks and handle frequent interruptions
- Must be able to perform assigned duties in an efficient manner and work well with others without posing a direct threat to the health and safety of themselves and/or others.

PHYSICAL DEMANDS AND WORK ENVIRONMENT

This position typically performs work in a variety of environments and temperatures including dusty, damp, hot, cold and small cramped spaces. While performing the duties of this position, the employee is regularly required to sit, walk, type, stand, stretch, lift, push, pull, carry, bend, talk, hear, see, sit, stand, kneel, squat, climb, feel, use fingers to handle and arms to reach and carry. The physical demands described here are representative of those that must be met by an employee to successfully perform the essential duties of this position. The employee must be able to lift up to 15 pounds regularly and up to 50 pounds occasionally. Specific vision required by this job includes both up close and distance vision.

SPECIAL CONDITIONS

- May require some overtime as necessary including nights or weekends
- Requires travel between various county buildings as appropriate and may include travel in inclement weather conditions
- Travel and attend technology related meetings and/or conferences
- Must possess and maintain a valid Texas Drivers License and personal auto liability insurance
- Requires appropriate modest attire necessary for technology related job duties

Position Budget Request Form

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

Department:

Information Technology

Current Position Title:

Tech assistant

Proposed Position Title:

System Administrator

Requested Classification:

Group 68

Funding Source:

Proposed Salary Amount:

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:

This is a reclassification of the Job Title for Mickiel Hodge who will be handling the network, servers, switches, firewalls, and phone system in the IT Department. There was a need to change the job title as it seemed to indicate he was an assistant rather than a System Administrator. *Group classification change due to market analysis.*

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

JOB DESCRIPTION

WORKING TITLE: SYSTEM ADMINISTRATOR
DEPARTMENT: INFORMATION TECHNOLOGY
REPORTS TO: IT DIRECTOR
CLASSIFICATION: GROUP

GENERAL DESCRIPTION

This position is tasked with implementing and maintaining the network infrastructure under the direction of the Technology Director. This includes servers, routers, switches and wireless access points. Maintain users for active directory, email and phone system. Applicant must be able to pass background check and be fingerprinted for CJIS Security compliance.

ESSENTIAL RESPONSIBILITIES AND DUTIES

1. Sets up and maintains user access for all employees.
2. Implements and manages user and network security
3. Ensure security through access controls, backup and firewalls
4. Evaluates existing software applications and performs routine updates/modifications
5. Installs and maintains new software and hardware ensuring licensing laws are followed
6. Manages and maintains file server's software and hardware
7. Manages secure access for remote users
8. Audits network security and compliance requirements
9. Performs other duties as required

ADDITIONAL RESPONSIBILITIES

- 1 Any other duty as assigned within the scope of the technology department

EDUCATION REQUIREMENTS

Bachelor's Degree in Information Technology, Computer Science, Network Engineering or a related discipline

Possess or actively pursuing certifications such as Microsoft Certified Solutions Associate, CompTIA Server+, Cisco Certified Network Associate and Red Hat Certified System Administrator

EXPERIENCE AND SKILLS

- 4+ yrs working on/with business computers, in a multi-user office or local government environment
- Ability to use varying types of business computer networking technology equipment
- Ability to learn and use varying types of business software applications
- Advanced knowledge of computer equipment and network hardware, including switches, routers and servers
- Advanced knowledge of Microsoft Office applications
- Basic knowledge of website components and understanding of internet requirements for websites
- Requires the ability to troubleshoot by using critical thinking

- Requires knowledge of the structure and content of the English language including the meaning and spelling of words, rules of composition and grammar. Must also have the ability to read and understand information and ideas presented in writing. Must have the ability to speak and write in English clearly to be understood by others
- Ability to maintain confidentiality of all County information not considered to be public information by legal statute
- Ability to work independently, maintain focus and perform duties in a timely manner
- Ability to communicate with county staff and other individuals in a professional, courteous and friendly manner
- Requires the ability to work within statutory guidelines established by state and local government
- Must be able to multitask, possess good time management skills, prioritize tasks and handle frequent interruptions
- Must be able to perform assigned duties in an efficient manner and work well with others without posing a direct threat to the health and safety of themselves and/or others.

PHYSICAL DEMANDS AND WORK ENVIRONMENT

This position typically performs work in a variety of environments and temperatures including dusty, damp, hot, cold and small cramped spaces. While performing the duties of this position, the employee is regularly required to sit, walk, type, stand, stretch, lift, push, pull, carry, bend, talk, hear, see, sit, stand, kneel, squat, climb, feel, use fingers to handle and arms to reach and carry. The physical demands described here are representative of those that must be met by an employee to successfully perform the essential duties of this position. The employee must be able to lift up to 15 pounds regularly and up to 50 pounds occasionally. Specific vision required by this job includes both up close and distance vision.

SPECIAL CONDITIONS

- May require some overtime as necessary including nights or weekends
- Requires travel between various county buildings as appropriate and may include travel in inclement weather conditions
- Travel and attend technology related meetings and/or conferences
- Must possess and maintain a valid Texas Drivers License and personal auto liability insurance
- Requires appropriate modest attire necessary for technology related job duties

Position Budget Request Form

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

Department:

Information Technology

Current Position Title:

IT Director

Proposed Position Title:

Requested Classification:

Group 73

Funding Source:

Proposed Salary Amount:

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:

Class. fication change needs to be moved up due to market analysis.

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