

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: 5010 - MAGISTRATE/IDC					
<u>100-5010-1040</u>	CLERK/SUPPORT STAFF	83,343.52	89,298.75	67,622.00	39,935.27
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2023 PROPOSED	Magistrate Coordinator	1.00	67,622.00	67,622.00	
<u>100-5010-1070</u>	PART TIME	0.00	0.00	0.00	0.00
<u>100-5010-1100</u>	LONGEVITY	0.00	1,280.00	3,040.00	1,520.00
<u>100-5010-1990</u>	OVERTIME	179.20	675.05	0.00	10.91
<u>100-5010-2010</u>	FICA/MDCR	6,371.21	6,748.99	8,300.00	3,112.05
<u>100-5010-2020</u>	GROUP INSURANCE	16,793.08	15,313.38	11,400.00	6,629.17
<u>100-5010-2030</u>	RETIREMENT	9,407.30	10,634.07	8,300.00	4,721.89
<u>100-5010-2040</u>	WORKERS COMP INSURANCE	328.66	232.30	250.00	154.51
<u>100-5010-2050</u>	UNEMPL INSURANCE	153.42	146.02	180.00	53.06
<u>100-5010-2070</u>	SUPPLEMENTAL DEATH BENEFIT	258.95	282.84	215.00	115.75
<u>100-5010-3300</u>	OPERATING SUPPLIES	812.25	1,218.42	1,000.00	870.31
<u>100-5010-4200</u>	TELEPHONE/CELL/MOBILE BB	898.79	1,167.45	960.00	710.38
<u>100-5010-4250</u>	TRAVEL/MILEAGE	0.00	371.39	800.00	525.81
<u>100-5010-4270</u>	CONFERENCE/DUES/TRAINING	354.10	1,428.61	1,500.00	1,225.23
Department: 5010 - MAGISTRATE/IDC Total:		118,900.48	128,797.27	103,567.00	59,584.34
					0.00

Budget Worksheet Condensed

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

Department: 5010 - MAGISTRATE/IDC

<u>295-5010-1040</u>	CLERK/SUPPORT STAFF	0.00	0.00	60,516.00	23,490.20	<u>Kristen</u>
Budget Detail						
Budget Code	Description	Units	Price	Amount		
FY 2023 PROPOSED	FY23 NEW POSITION - ASSIST MAGISTRATE	1.00	60,516.00	60,516.00		
<u>295-5010-2010</u>	FICA	0.00	0.00	0.00	1,591.06	
<u>295-5010-2020</u>	INSURANCE	0.00	0.00	0.00	4,258.11	
<u>295-5010-2030</u>	RETIREMENT	0.00	0.00	0.00	2,627.16	
<u>295-5010-2040</u>	WORKERS COMPENSATION	0.00	0.00	0.00	44.61	
<u>295-5010-2050</u>	UNEMPLOYMENT	0.00	0.00	0.00	25.52	
<u>295-5010-2070</u>	SUPPLEMENTAL DEATH	0.00	0.00	0.00	61.32	
<u>295-5010-5750</u>	MACH/EQUIP (INVENTORIED)	0.00	551.51	0.00	0.00	
Department: 5010 - MAGISTRATE/IDC Total:		0.00	551.51	60,516.00	32,097.98	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) Dual monitor, camera, signature pad

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

Comments: This equipment will be set up at our Judges Bench and used to move towards
making magistration paperless.

Item description: _____

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. _____

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

Position Budget Request Form

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

Department:

Current Position Title:

Proposed Position Title:

Requested Classification:

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: Kristen is a Magistrate, not an assistant in any way, a Judge/Magistrate is a Judge/Magistrate. This position is not an assistant, office manager or clerk position. It is a 100% a Magistrate position and that position was in group 68. However, she was put in group 65 as if she was not an actual Magistrate and was just assisting me. When this position was discussed it was said that her position would be started at the Magistrate pay, group 68, and that my position would be bumped up due to having more responsibilities. I do not feel this is a fair pay for what she does. The structure and responsibilities of this office have changed tremendously and Kristen is a key part of all that we do. If the County had Magistrate as one pay group then anyone hired should be started in that group. Again, Magistrate was only added to Pay Group 65 after Kristen was hired. The Magistrate positions workload may have shifted but it has not become any less work than it was. Also, the Magistrate position was paid as a salary/exempt position but the Assistant Magistrate position was added as an hourly position. I believe it should still be salary/exempt due to the way or schedule works, leaving her with possible overtime causing us to change schedules frequently to prevent that from happening. This especially comes into play when we have training.

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:

MAGISTRATE

Current Position Title:

MAGISTRATE COORDINATOR

Proposed Position Title:

SENIOR MAGISTRATE/INDIGENT DEFENSE COORDINATOR/
MENTAL HEALTH LIAISON

Requested Classification:

69/70

Funding Source:

Proposed Salary Amount:

\$33.69/\$33.80

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: Based off of other Counties, I believe the most appropriate title for this position is Senior Magistrate or Chief Magistrate. This position not only handles all of the Magistrate job duties but also manages the Magistrate office, the department budget, oversees the Magistrate, manages the Automon/PSRS system, handles Indigent Defense, acts as the Mental Health Liaison, and works along side the Jail Administration on any issues that may arise. Since the establishment of this position, I have been making improvements to bring a more professional look to this department including the addition of a bench instead of magistration taking place in the booking department. When this position was discussed, it was said that the position would be retitled to distinguish it from the Magistrate position since it is a managing position with additional job duties. It was also stated and agreed upon by Judge Oakley that there would be a pay increase since the new employee would start at Magistrate pay but this has not happened. I believe that the increased workload and responsibilities warrant that pay increase that was discussed over a year ago.

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

MAGISTRATE SALARY STUDY

COUNTY	JAIL CAPACITY	POPULATION	SALARY
BURNET	595	51,044	\$67,622
GUADALUPE	598	185,057	\$96,200
COMAL	585	177,410	\$100,000
WEBB	570	272,157	
TOM GREEN	552	122,937	\$136,500.26
WILLIAMSON	1128	664,919	\$138,281.38
JEFFERSON	496	257,801	95,000 plus car allowance of \$600 and cell allowance of \$75

SCHEDULE B

Mainly Professional and Managerial Positions

Group	Positions	Steps						Minimum	Midpoint	Maximum
		0	1	2	3	4	5			
65	Business Manager (SO) Chief Deputy County Clerk Chief Deputy District Clerk Chief Deputy Tax A/C Chief Deputy Treasurer Executive Assistant - County Attorney Information Technology Assistant IT - Software Support Magistrate Tourism & Marketing Director	\$26.47	\$27.05	\$27.64	\$28.22	\$28.80	\$29.09	\$26.47	\$29.09	\$32.00
66	Executive Director - District Attorney Executive Director - Public Defender	\$27.39	\$27.99	\$28.60	\$29.20	\$29.80	\$30.10	\$27.39	\$30.10	\$33.11
67	Administrative Supervisor (Jail)	\$28.54	\$29.16	\$29.79	\$30.42	\$31.05	\$31.36	\$28.54	\$31.36	\$34.50
68	County Court-at-Law Coordinator District Court Coordinator Elections Administrator Library Director Chief Magistrate	\$29.58	\$30.23	\$30.88	\$31.53	\$32.18	\$32.51	\$29.58	\$32.51	\$35.76
69	County Judge Administration Director Human Resources Director Maintenance Supervisor Road & Bridge Foreman	\$30.66	\$31.33	\$32.01	\$32.68	\$33.35	\$33.69	\$30.66	\$33.69	\$37.06
70	Environmental Services Director Information Technology Director	\$31.71	\$32.41	\$33.11	\$33.80	\$34.50	\$34.85	\$31.71	\$34.85	\$38.34
71	CCL Court Reporter	\$34.54	\$35.30	\$36.06	\$36.82	\$37.58	\$37.96	\$34.54	\$37.96	\$41.76
72	Misdemeanor Attorney	\$35.48	\$36.26	\$37.04	\$37.82	\$38.60	\$38.99	\$35.48	\$38.99	\$42.89
73		\$38.94	\$39.79	\$40.65	\$41.51	\$42.36	\$42.79	\$38.94	\$42.79	\$47.07
74	Felony Atty, First Asst County Atty	\$40.90	\$41.80	\$42.70	\$43.60	\$44.50	\$44.95	\$40.90	\$44.95	\$49.45
75	First Asst DA and First Asst Pub Def	\$42.66	\$43.60	\$44.54	\$45.47	\$46.41	\$46.88	\$42.66	\$46.88	\$51.57
78	Chief Public Defender	\$48.78	\$49.85	\$50.92	\$51.99	\$53.06	\$53.60	\$48.78	\$53.60	\$58.96