

Budget Worksheet Condensed

For Fiscal: 10/2023-09/2024 Period Ending: 03/31/2024

		10/2021-09/2022	10/2022-09/2023	10/2023-09/2024	10/2023-09/2024
		Total Activity	Total Activity	Total Budget	YTD Activity
Department: 5600 - COUNTY SHERIFF					
100-5600-1010	ELECTED OFFICIAL	89,668.80	98,186.40	105,159.35	52,579.54
100-5600-1040	ASSISTANTS	256,882.91	274,545.76	292,056.90	124,173.43
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Bond/Warrant Clerk	1.00	54,537.60	54,537.60	
FY 2024 PROPOSED	Business Manager - grade 65 step 6	1.00	66,040.00	66,040.00	
FY 2024 PROPOSED	GRANT Victim Coordinator	0.30	51,875.00	15,562.50	
FY 2024 PROPOSED	LE Specialist Evidence	1.00	54,537.60	54,537.60	
FY 2024 PROPOSED	LE Specialist Records	1.00	54,537.60	54,537.60	
FY 2024 PROPOSED	Receptionist - grade 58	1.00	46,841.60	46,841.60	
100-5600-1055	COMMAND STAFF	289,008.80	313,986.60	342,108.00	164,475.00
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Captain	3.00	89,336.00	268,008.00	
FY 2024 PROPOSED	Chief Deputy	0.75	98,800.00	74,100.00	
100-5600-1056	INVESTIGATORS/SGTS	910,048.73	948,866.30	1,086,922.00	501,527.01
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Investigators (2080)	9.00	76,710.00	690,390.00	
FY 2024 PROPOSED	Sergeant - Admin Step 6 (2080 hrs)	1.00	76,710.00	76,710.00	
FY 2024 PROPOSED	Sergeant - Patrol Step 6 (2184 hrs)	3.00	80,546.00	241,638.00	
FY 2024 PROPOSED	Sergeant Patrol Step 4 (2184)	1.00	78,184.00	78,184.00	
100-5600-1058	DEPUTIES	1,230,071.98	1,402,428.85	1,339,424.64	789,951.88
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Deputy (Step 10)	5.00	71,796.00	358,980.00	
FY 2024 PROPOSED	Deputy (Step 3)	1.00	62,222.16	62,222.16	
FY 2024 PROPOSED	Deputy (Step 4)	7.00	63,402.00	443,814.00	
FY 2024 PROPOSED	Deputy (Step 6)	2.00	65,869.44	131,738.88	
FY 2024 PROPOSED	Deputy (Step 8)	5.00	68,533.92	342,669.60	
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	187,449.34	344,005.09	338,085.10	186,098.84
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Animal Control Deputy - Step 10 (2080 hrs)	1.00	68,377.30	68,377.30	
FY 2024 PROPOSED	Deputy Step 10 -Warrant/Civil (2080 hrs)	1.00	68,377.30	68,377.30	
FY 2024 PROPOSED	Environmental Deputy - Step 10 (2080 hrs)	1.00	68,377.30	68,377.30	

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		10/2021-09/2022	10/2022-09/2023	10/2023-09/2024	10/2024-09/2024	
		Total Activity	Total Activity	Total Budget	YTD Activity	
FY 2024 PROPOSED	FY23 NEW POSN-Animal Control Asst (2080)	1.00	56,243.20	56,243.20		
FY 2024 PROPOSED	LE Technology Specialist - Step 6 (2080 hrs)	1.00	76,710.00	76,710.00		
100-5600-1060	TELECOMMUNICATORS	438,136.03	424,737.45	651,808.40	263,500.08	
Budget Detail						
Budget Code		Units	Price	Amount		
FY 2024 PROPOSED	Telecommunicator Shift Lead	4.00	60,195.00	240,780.00		
FY 2024 PROPOSED	Telecommunicator Step 3	6.00	47,361.60	284,169.60		
FY 2024 PROPOSED	Telecommunicator Step 6	1.00	50,148.80	50,148.80		
FY 2024 PROPOSED	Telecommunicator Supervisor	1.00	76,710.00	76,710.00		
100-5600-1070	PART/TIME	28,686.09	5,379.54	38,090.00	3,907.77	
Budget Detail						
Budget Code		Units	Price	Amount		
FY 2024 PROPOSED	Part-Time Admin	1.00	16,425.00	16,425.00		
FY 2024 PROPOSED	Part-Time Dispatch	1.00	21,665.00	21,665.00		
100-5600-1100	LONGEVITY	81,528.44	65,600.00	73,540.00	75,200.00	\$80,000.00
100-5600-1105	CERTIFICATE	484.68	27,435.73	20,700.00	15,252.19	\$30,000.00
Budget Detail						
Budget Code		Units	Price	Amount		
FY 2024 PROPOSED	Certificatate Pay - Telecommunicators	1.00	1,800.00	1,800.00		
FY 2024 PROPOSED	Certificate Pay - Field Deputies	1.00	18,900.00	18,900.00		
100-5600-1990	OVERTIME DEPUTIES	114,385.93	120,743.17	75,000.00	21,610.20	\$75,000.00
100-5600-1991	OVERTIME-TELECOMMUNICAT...	140,385.91	143,350.52	60,000.00	99,355.69	\$100,000.00
100-5600-2010	FICA/MDCR	274,786.68	304,227.03	335,000.00	170,526.95	
100-5600-2020	GROUP INSURANCE	552,585.37	623,653.24	732,000.00	332,409.74	
100-5600-2030	RETIREMENT	438,780.57	460,932.72	525,000.00	250,171.57	
100-5600-2040	WORKERS COMP INSURANCE	60,938.64	64,116.01	73,000.00	38,509.51	
100-5600-2050	UNEMPL INSURANCE	5,849.51	4,233.14	7,000.00	1,670.14	
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	11,647.33	10,593.23	12,800.00	5,264.78	
100-5600-3300	OPERATING SUPPLIES	70,720.22	46,438.74	75,000.00	22,419.22	\$75,000.00
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	243,620.49	261,449.40	225,000.00	104,596.13	\$250,000.00
100-5600-4000	CONTRACTS & AGREEMENTS	11,998.99	14,938.99	5,516.55	5,236.99	\$38,000.00
Budget Detail						
Budget Code		Units	Price	Amount		
FY 2024 PROPOSED	AXON 2021 PMT 2/5	1.00	4,796.55	4,796.55		

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		10/2021-09/2022	10/2022-09/2023	10/2023-09/2024	10/2023-09/2024
		Total Activity	Total Activity	Total Budget	YTD Activity
FY 2024 PROPOSED	SHREDDING	1.00	720.00	720.00	
100-5600-4010	PROFESSIONAL SERVICES	15,528.98	21,577.92	27,925.00	13,453.32 <u>\$60,000.00</u>
100-5600-4120	SANE/PSYCH EXAMS	0.00	0.00	2,500.00	0.00 <u>Remove</u>
100-5600-4200	TELEPHONE/CELL/MOBILE BB	44,307.40	45,019.55	33,600.00	17,344.64 <u>\$45,000.00</u>
100-5600-4250	TRAVEL/MILEAGE (PRISONER ...	28,862.51	41,600.25	0.00	0.00 <u>Moved to Jail</u>
100-5600-4270	CONFERENCE/DUES/TRAINING	32,676.51	20,611.06	39,800.00	23,644.88 <u>\$40,000.00</u>
100-5600-4510	VEHICLE REPAIR & MAINT	89,649.67	117,142.44	100,000.00	61,631.29 <u>\$200,000.00</u>
100-5600-4520	REPAIR & MAINTENANCE	3,961.08	13,802.98	16,000.00	8,990.81 <u>\$16,000.00</u>
100-5600-4800	GRANT MATCH	10,782.68	24,951.65	15,000.00	6,155.00 <u>\$15,000.00</u>
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Grant Match - Bullet Proof Vests	1.00	15,000.00	15,000.00	
100-5600-4820	UNIFORMS	15,301.63	9,156.28	25,600.00	10,796.30 <u>\$25,600.00</u>
100-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00	0.00
100-5600-5750	MACH/EQUIP (INVENTORIED)	18,274.71	21,369.47	7,600.00	15,529.49 <u>\$30,000.00</u>
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2024 PROPOSED	Drone Sense	1.00	7,600.00	7,600.00	<u>\$8500.00</u>
Department: 5600 - COUNTY SHERIFF Total:		5,697,010.61	6,275,079.51	6,681,235.94	3,385,982.39 0.00

2024-2025 Budget Line Items

16 - fully equipped vehicles			
16 vehicles	\$800,000.00		
16 Tough Book Laptops	\$53,000.00		
16 Vehicle Radios	\$137,000.00		
16 Upfitting	\$511,000.00		
16 In car video/ Body cam	\$133,000.00		
16 Printers	\$12,000.00		
7 Upfitting for FY24	\$182,000.00		
Total	\$1,828,000.00	\$1,828,000.00	
6 - Rifles with all accessories		\$8,374.74	
6 - Handheld radios		\$38,687.94	
6 - Body worn cameras		\$10,770.00	? Grant
1 - Live Scan		\$1,070.00	
6 - Tough Book Laptops - continue to replace old laptops		\$19,737.30	
1 - DroneSense		\$8,500.00	
20 - Vests and Carriers	\$29,000.00	*2 grant match	\$14,500.00
15 Ticket Writers		\$54,706.00	
2 Lidar handheld radars		\$2,000.00	
17 - Tasors		\$70,000.00	
Total		\$2,056,345.98	

4 new positions = (rifle, handheld radio, body worn camera, vest, tasor)

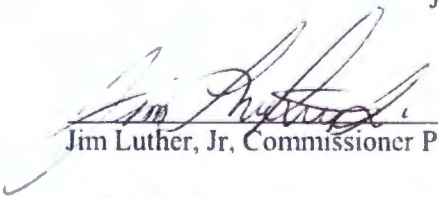
2. Positions will only be recommended and approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics, metrics, compliance requirements, job description, etc. should be provided at the time of the request.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. It is recommended that all department heads as well as elected officials additionally support reasonable continuing education requests.
4. The Court strives to ensure, where possible and practical, that employee compensation will be competitive with other similarly situated counties and/or local municipalities

VII. Fleet Policies

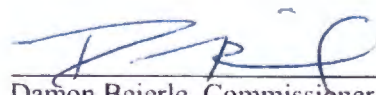
1. Vehicle replacement funding will be allocated to each department when necessary. Vehicle replacement recommendations will include the following criteria:
 - g. Miles
 - i. Active Law Enforcement - 150,000
 - ii. Other Law Enforcement - 175,000
 - iii. All other Departments - 175,000
 - h. Maintenance, records to be kept by department heads and reviewed during the budget process
2. County vehicles are not permitted to be taken home unless prior approval by Commissioners' Court and is in compliance with the Personnel Policy.

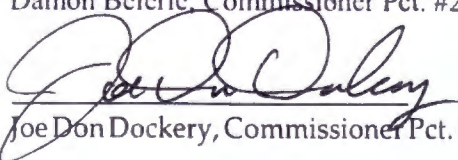
Reviewed and approved at the Burnet County Commissioners' Court, April 11, 2023.

James Oakley, Burnet County Judge


Jim Luther, Jr., Commissioner Pct. #1


Billy Wall, Commissioner Pct. #3


Damon Beierle, Commissioner Pct. #2


Joe Don Dockery, Commissioner Pct. #4

Milage	Unit #	Year	Model	VIN	Status
3000	240	2023	Ram	3C63R3GL0PG643840	SSD
8226	233	2023	Tahoe	1GNSCLED7PR296435	SSD
16217	225	2022	Tahoe	1GNSCLED2NR241018	PATROL
20089	232	2023	Tahoe	1GNSCLED2PR319166	PATROL
20132	235	2023	Tahoe	1GNSCLED8PR319205	PATROL
20751	234	2023	Tahoe	1GNSCLED1PR319191	PATROL
27954	231	2023	Tahoe	1GNSCLED7PR316490	PATROL
29603	222	2022	Tahoe	1GNSCLED6NR240600	SSD
29806	208	2019	Ram	1C6RR7XT3KS741098	CID
31559	224	2022	Tahoe	1GNSCLED2NR240867	PATROL
34104	223	2022	Tahoe	1GNSCLED0NR241029	PATROL
35070	211	2021	Pickup	1FTFW1E5XMFB64068	ADMIN
39442	187	2018	Explorer	1FM5K8AR8JGB12268	CID
42166	221	2022	Tahoe	1GNSCLED7NR240413	PATROL
48231	198	2019	Tahoe	1GNSCAKC5KR300118	CID
49186	209	2020	Ram	1C6RR7XT6LS148708	SSD
49864	226	2022	Tahoe	1GNSCLED8NR241120	PATROL
50371	218	2021	Tahoe	1GNSCLEDXMR282444	PATROL
51561	207	2019	Ram	1C6RR7XT5KS741099	CID
51665	212	2021	Ram	1C6RR7XTXLS161865	SSD
51834	1910	2019	Silverado	3GCPWAEF7KG152789	CID
52913	214	2021	Tahoe	1GNSCLED3MR280650	SSD
59470	205	2020	Tahoe	1GNLCDEC5LR177827	PATROL
59517	219	2021	Tahoe	1GNSCLED3MR280650	PATROL
65798	197	2019	Tahoe	1GNSCAKC6KR288321	CID
66249	191	2019	Tahoe	1GNLCDEC6KR281337	PATROL
69513	216	2021	Tahoe	1GNSCLED4MR281726	PATROL
70676	192	2019	Tahoe	1GNLCDEC7KR282755	CID
72240	213	2021	Ram	1C6RR7XT8LS161864	SSD
72345	199	2019	Silverado	1GCUYAEF7KZ260763	SSD
72855	215	2021	Tahoe	1GNSCLED1MR279500	PATROL
73470	190	2019	Tahoe	1GNLCDEC8KR283834	SSD
75781	217	2021	Tahoe	1GNSCLED9MR282368	PATROL
82086	188	2018	Explorer	1FM5K8AR1JGA99668	CID
82708	150	2015	Tahoe	1GNLC2EC2FR570290	SSD
88804	170	2017	Pickup	3GCUKRECXHG274283	ADMIN
88878	201	2020	Tahoe	1GNLCDEC9LR177698	PATROL
100898	195	2019	Tahoe	1GNLCDEC3KR283840	PATROL
107531	193	2019	Tahoe	1GNLCDEC1KR282346	PATROL
107651	175	2017	Explorer	1FM5K8AR2HGB55529	CS
109706	151	2015	Tahoe	1GNLC2EC9FR572666	SSD
111780	200	2020	Tahoe	1GNLCDEC9LR177524	PATROL
112913	206	2020	Tahoe	1GNLCDEC6LR177593	PATROL
113772	194	2019	Tahoe	1GNLCDECKR284493	PATROL
114686	203	2020	Tahoe	1GNLCDEC6LR177867	PATROL

115077	174	2017	Explorer	1FM5K8AR0HGB55528	CS
118182	204	2020	Tahoe	1GNLCDEC4LR177558	PATROL
119195	196	2019	Tahoe	1GNLCDEC4KR281322	PATROL
123362	172	2017	Explorer	1FM5K8AR5HGB55525	CS WRECKED (PICKED UP BY SALVAGE COMPANY)
130924	183	2018	Explorer	1FM5K8AR2JGA89943	PATROL
131729	73	2012	Tahoe	1GNLC2E04CR318610	ADMIN
138575	163	2016	Tahoe	1GNLCDEC9GR265883	CS
144238	180	2018	Explorer	1FM5K8AR3JGA83665	PATROL
145318	Sou-14	2010	Expedition	1FMJU1G59AEA88000	CID SPARE
145501	186	2018	Explorer	1FM5K8AR7JGA83667	PATROL
146723	184	2018	Explorer	1FM5K8AR4JGA89944	PATROL
151121	182	2018	Explorer	QFM5K8AR5JGA83666	CS
154836	185	2018	Explorer	1FM5K8AR6JGA89945	PATROL
156580	131	2013	Tahoe	1GNSK2E05DR227586	CS
160011	153	2015	Tahoe	1GNLC2EC0FR572751	PATROL SPARE 1 IN SERVICE (TRANSMISSION SWAPPED IN FROM 152)
161894	30	2008	F250	1FTSW21578E899434	AUCTIONED PICKED UP 5/15/2024
165471	176	2017	Explorer	1FM5K8AR7HGB93855	PATROL
165857	171	2017	Explorer	1FM5K8AR1HGB55523	PATROL
169976	90	2013	Tahoe	1GNLC2E03ER182621	CS
173701	152	2015	Tahoe	1GNLC2EC2FR575912	PATROL SPARE 2 OUT OF SERVICE (BLOWN MOTOR)
174591	161	2016	Tahoe	1GNLCDEC5GR265217	PATROL SPARE 3 OUT OF SERVICE (BAD EVAP CORE/BLOWN TRANSMISSION)
180235	SOU13	2010	F250	1FTSW2B57AEA36932	SSD SPARE
181000	84	2013	Tahoe	1GNLC2E07DR345284	PATROL SPARE 4 OUT OF SERVICE AUCTIONED PICKED UP 5/17/2024
190254	181	2018	Explorer	1FM5K8AR0JGA89942	PATROL (BLOWN MOTOR)
193658	71	2012	Tahoe	1GNLC2E00CR319186	CS
202250	83	2013	Tahoe	1GNLC2E0XDR305460	AUCTIONED PICKED UP 5/9/2024
220587	160	2016	Tahoe	1GNLCDECXGR258196	PATROL SPARE 5 IN SERVICE



Alan Trevino <atrevino@burnetsheriff.com>

Fwd: LiDar

2 messages

Joshua Swain <jswain@burnetsheriff.com>
To: Alan Trevino <atrevino@burnetsheriff.com>

Here are prices for the different handheld LiDAR
Sent from my iPhone

Begin forwarded message:

From: Chris Decker <chris.docker@stalkerradar.com>
Date: May 24, 2024 at 2:08:38 PM CDT
To: Joshua Swain <jswain@burnetsheriff.com>
Subject: RE: LiDar

Josh,

Sorry it's taken so long to get back with you. I left a voicemail. Here are the BuyBoard prices for the different models we offer. I suggest the RLR (yes it's the most

XS - \$1985 (capped at 2000' max returns)

XLR - \$2495 (uncapped) \$2575 (uncapped and has Bluetooth)

RLR - \$2775 (uncapped, MILSPEC waterproof/shockproof, Bluetooth, Following To Close Mode)

Thanks,
Chris

Position Budget Request Form

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

Department:

Burnet County Sheriff's Office

Current Position Title:

Proposed Position Title:

LE Specialist Case Manager

Requested Classification:

61

Funding Source:

New

Proposed Salary Amount:

\$24.94

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:

Seperate the current job description of Law Enforcement Specialist - Records/Case Manager and create a stand alone position of LE Specialist Case Manager and keep the LE Specialist Records position. We currently have 2 positions covering 3 jobs. A few years back, a Part-Time Admin position was created to help with Records and Evidence. The use of that part-time position has been inconsistent and and the part-time aspect of it undesirable for applicants. With the demands of Records, Case Management and Evidence, the position of Evidence has suffered greatly. The evidence room is significantly backing up with new cases and the distruction of old resolved cases has ceased. The division of responsibility would allow for a focus and accountability for each of those LE Specialist positions.

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:

Burnet County Sheriff's Office

Current Position Title:

Field Deputy

Proposed Position Title:

Patrol Corporal

Requested Classification:

112

Funding Source:

New X 4

Proposed Salary Amount:

\$31.79

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:

Convert 4 Field Deputy positions to 4 Patrol Corporal positions.

Benefits:

24 hour on duty field supervisor coverage.

Corporals will fill in as shift supervisor when the sergeant is not on duty.

Corporals will act as intermediate supervisors filling the gap for sergeants with field supervision and administrative tasks.

Sergeants or Corporals could move from shift to shift to supervise a shift if their assigned supervisors were to be out simultaneously.

Decreased OT for supervisors

Decreased liability for lack of supervision.

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:

Burnet County Sheriff's Office

Current Position Title:

Proposed Position Title:

Field Deputy

Requested Classification:

111

Funding Source:

New

Proposed Salary Amount:

\$28.49

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:

By increasing the field deputy positions (currently 27) by one, we can even out all four patrol shifts to seven deputies per shift plus a sergeant.

We would also move to scheduling by district which would lead to; decreased response times, decreased vehicle wear and tear expense, increased knowledge and familiarity of district.

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:

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:

Requesting 2 new Field Deputy/Bailiff positions to cover significant increase in both District Court and County Court. District Court will be greatly increased the number of days they will be running simultaneous courts at the North Annex. Additionally, County Court at Law has doubled the cases on dockets and actual cases being heard.

From OCA

FY 2018 - 24 attempts to bring in a weapon

2019 - 37 attempts

2021 - 213 attempts

2022 - 231 attempts

23 percent increases in court security incidents from FY 2021 to 2022 (FY 2023 stats not yet available)

588 in 2022, 455 in FY 2021

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

Days Burnet County South Annex Unmanned

Days in FY 2023 South Annex Unmanned: 67 days

Burnet County Court Arrests

2021: Covid - CC@L mostly zoom, 33rd and 424th District Court with distancing and covid screening. Court security arrests: **131** - 118 at North Annex

2022: 285 court days, 10 days with 3 or more courts simultaneously. Court security arrests: **175** - 158 at North Annex, 8 Courthouse, 9 south Annex and other

2023: 345 court days with 20 days having 3 or more courts running simultaneously. Court security arrests: **284** 164 at North Annex, 113 at Courthouse, 7 South Annex and other

Increase in court days in last year (2022 to 2023) =

$345-285 = 60 / 285 \times 100 = \mathbf{21 \text{ percent increase in court days}}$

Increase in arrests in last year $284-175 = 109 / 175 = .62 \times 100 = \mathbf{62 \text{ percent increase in arrests}}$

Position Budget Request Form

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

Department:

Burnet County Sheriff's Office

Current Position Title:

Proposed Position Title:

Investigator/Sgt.-CVE

Requested Classification:

116

Funding Source:

New

Proposed Salary Amount:

\$35.08

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 position will be responsible for enforcing state and federal laws pertaining to commercial vehicles, to include weight compliance.

Compliance with the traffic code regarding inspections of commercial vehicles and interstate law. Work within the M.O.U. of the motor carrier group with certifications with North American Safety Alliance. Certifications would also be required for the State and Federal Commercial vehicle enforcement. This position will bring additional revenue to the county general fund by enforcing the State and Federal laws with the citations and revenue it generates from these weight, state and federal law violations.

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:

Burnet County Sheriff's Office

Current Position Title:

Part-time Dispatch, Part-Time Admin

Proposed Position Title:

Telecommunicator, Full-Time

Requested Classification:

106

Funding Source:

100-5600-1060

Proposed Salary Amount:

\$22.77

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:

Combine two part-time positions, Part-Time Admin and Part-Time Dispatch to make one Full-Time Telecommunicator position.

While the Part-Time dispatch position has helped eliminate some overtime, it is not consistent. An additional Full-Time Telecommunication position would even out the shifts with 12 total telecommunicators and 1 supervisor. There are two day shifts each consisting of 3 telecommunicators (total of 6) and 2 night shifts, one with 3 telecommunicators and one with 2 telecommunicators (total of 5) with the supervisor currently actively filling a shift more than and rather than supervising.

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:

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:

Title change to more accurately reflect the specific duties currently assigned. This request is also asked for due to additional support services provided to the Sheriff's Office. Such as; Admin Scheduling, TCOLE reporting, Records Management, Time Sheet Management, Process Orders, Supervision of Records/Property Clerk, Coordinates new hire testing and completes documentation for all new hires, Coordinates TCOLE Training Provider Advisory Board records. This position is also the direct Office Administrator for the Sheriff and Chief Deputy.

* NOTE *

This position is currently classified (65) at a lower classification than the Administrative Supervisor (Jail) (67).

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