



Williamson County Emergency Services

To Respect, Care and Serve

3-17-09

Williamson County Commissioner's Court
710 Main Street
Georgetown, TX 78626

Re: MOT Staffing

Dear Judge Gattis and Commissioners:

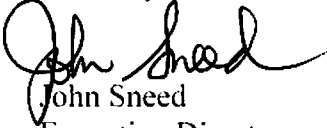
As you know MOT's call volume has increase by 180% over the last year. To address this significant increase in call volume I would like to present the following proposal for your consideration.

In an effort **not** to increase the County's FTEs I would like to move the Emergency Services Office Coordinator, and associated cost, from 583 (ES) to 341 (MOT). This will allow us to immediately fund a Mental Health Specialist and change a 30 hour a week MOT Assistant, to a 40 hour a week Office Administrator. Please refer to the attached spread sheet for an explanation of the associated costs on this year's budget. The following is a quick snapshot of the anticipated costs:

Emergency Services Office Coordinator	\$52,464.63
Mental health Specialist for 6 months	33,304.96
Office Administrator Costs - 30 hour position for 6 months	<u>13,130.58</u>
Monies needed for 6 months	\$46,435.54

We could not have anticipated the significant increase in call volume that the current economic downturn would have on this State and Nationally recognized department going into last year's budget process. I respectfully request that you approve these changes so that we can better serve the Citizens of Williamson County.

Sincerely,


John Sneed
Executive Director

MENTAL HEALTH SPECIALIST/ESD OFFICE COORDINATOR COMPARISON					
Line Item	Description	Equipment Required	ESD Office Coordinator	Mental Health Specialist	Mental Health Office Administrator
1100	Salary	Salary	\$ 35,998.85	\$ 38,792.00	\$ 36,901.01
2010	FICA	FICA	\$ 2,753.91	\$ 2,967.59	\$ 2,822.93
2020	Retirement	Retirement	\$ 3,923.87	\$ 4,228.33	\$ 4,022.21
2030	Insurance	Insurance	\$ 5,538.00	\$ 5,538.00	\$ 5,538.00
2050	Work Comp.	Work Comp.	\$ 50.00	\$ 200.00	\$ 100.00
3003	Radio Equipment <5000	Vehicle Radio	\$ -	\$ -	\$ -
		Hand Held Radio	\$ -	\$ -	\$ -
		Hand Held Battery Charger	\$ -	\$ -	\$ -
3005	Office Furniture	Office Furniture	\$ 1,500.00	\$ -	\$ 1,500.00
3006	Office Equipment	Office Equipment	\$ 300.00	\$ -	\$ 300.00
3010	Computer Equipment	Mobile Computer	\$ 2,400.00	\$ 5,500.00	\$ 1,500.00
3301	Gasoline	Gasoline		\$ 1,500.00	\$ -
3311	Uniforms	Shirts (5 @ \$30 each)	\$ -	\$ 150.00	\$ -
		Pants (5 @ \$40 each)	\$ -	\$ 200.00	\$ -
4209	Cell Phone/Pager	Cell Phone	\$ -	\$ 1,000.00	\$ -
		Air Card	\$ -	\$ 600.00	\$ -
		Pager	\$ -	\$ 84.00	\$ -
		Total	\$ 52,464.63	\$ 60,759.92	\$ 52,684.15
		Monies needed for 6 months (April through September 2009)		\$ 33,304.96	\$ 27,992.08

CURRENT >30 HR MOT ASST. SLOT CONVERTED TO 40 HRS A WEEK OFFICE ADMINISTRATOR POSITION					
Line Item	Description	Equipment Required	Current Office Assistant	Proposed New Administrator Position	
1100	Salary	Salary	\$ 19,422.00	\$ 36,901.01	
2010	FICA	FICA	\$ 1,485.00	\$ 2,822.93	
2020	Retirement	Retirement	\$ 2,116.00	\$ 4,022.21	
2030	Insurance	Insurance	\$ -	\$ 5,538.00	
		Total	\$ 23,023.00	\$ 49,284.15	
		Monies needed for 6 months		\$ 13,130.58	
		(April through September 2009)			
CURRENT 30 HR MOT ASST. SLOT TO 40 HRS A WEEK (NO CHANGE IN PAY OR POSITION)					
Line Item	Description	Equipment Required	Current Office Assistant		
2030	Insurance	Insurance	\$ 5,538.00		
		Monies needed for 6 months	\$ 2,769.00		
		(April through September 2009)			