



**WILLIAMSON  
COUNTY**

1848

# 2015 EXPENDITURE RECOMMENDATIONS

**BUDGET OFFICE**

**AUGUST 5, 2014**



# TIMELINE OF EVENTS / BUDGET PROCESS

- BUDGET KICK OFF / DIRECTIVES
- FLEET ANALYSIS
- NEW PERSONNEL REQUESTS
- BUDGET CENTER PREPARATION
- BUDGET ANALYSIS
- RECOMMENDATIONS

# 2014 – 2015 ADDITIONS

- PERSONNEL
- UNCOMPENSATED CARE
- MERIT

## PERSONNEL

### General Fund

- 123 FTEs Requested \$7.06M
- 25 FTEs Recommended \$ 1.5M

### Road & Bridge Fund

- 8 FTEs Requested \$386K
- 1 FTE Recommended \$ 79K

# NEW PERSONNEL REQUESTS

## NEW LAWS/ REQUIREMENTS

**Senate Bill 1611-** The Michael Morton Act effective Jan 1<sup>st</sup>, Prosecutors and/or law enforcement agencies will be required to turn over all evidence on defendants accused of crimes and to keep a record of the evidence they disclose.

### **4 - New Personnel Requests Relating to SB 1611 Mandate**

- 1 - County Attorney
  - Digital Evidence Tech
- 1 - District Attorney
  - Discovery Clerk
- 1 - Sheriff's Office
  - Media/Evidence Tech –CID
- 1 - Records Management & Preservation County Wide
  - Assistant Warehouse Coordinator

# NEW PERSONNEL REQUESTS

## NEW LAWS/ REQUIREMENTS

**MENTAL HEALTH -** *Health & Safety Code, Section 574 Court-Ordered Mental Health services states that the application for services must be filed with the county clerk in the county in which the proposed patient: resides; is found; or is receiving mental health services ...*

This year two new private Mental Health Facilities opened in Williamson County and the Mental Health cases have increase by 244% from previous year.

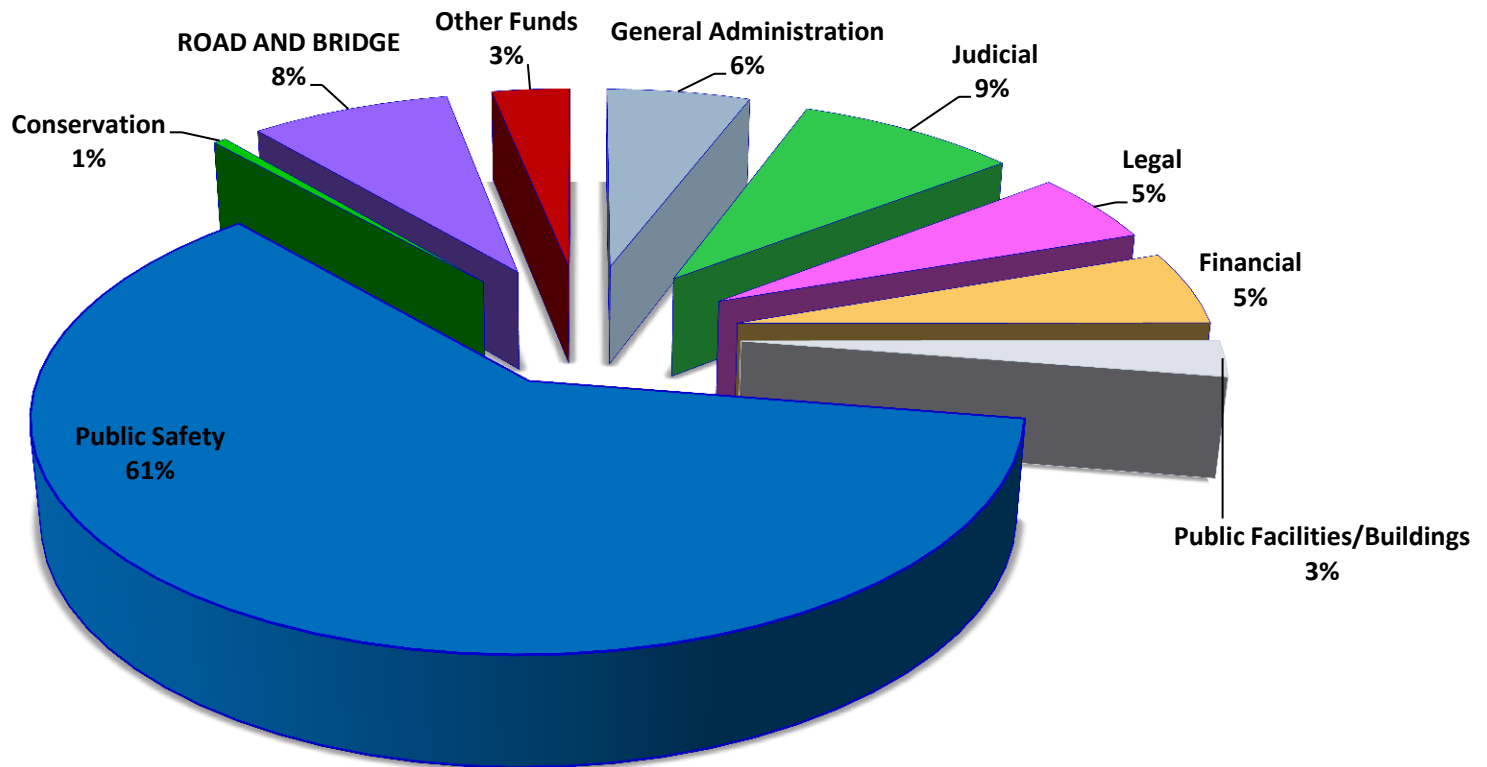
### **4 - New Personnel Requests Relating to Mental Health**

- 1 - County Clerk's Office
  - Mental Health Clerk
- 2 - County Attorney's Office
  - Civil Legal Assistant
  - Civil Attorney
- 1 - Sheriff's Office
  - Deputy/ Crisis Intervention Team (CIT)

# NEW PERSONNEL REQUESTS

## SUMMARY

### FY 14/15 Recommended Budget Employee Summary by Function Full Time Employees 1570



# 2014 – 2015 ADDITIONS

CONTD.

- UNCOMPENSATED CARE
  - CURRENT BUDGET OF \$5.4M
  - RECOMMENDED FY 15 BUDGET OF \$7.3M

*OVERALL \$1.9M INCREASE*



## MERIT

HR Recommendation of 4%;

Budget Office inclusion/recommendation of 3% or  
\$1.72M

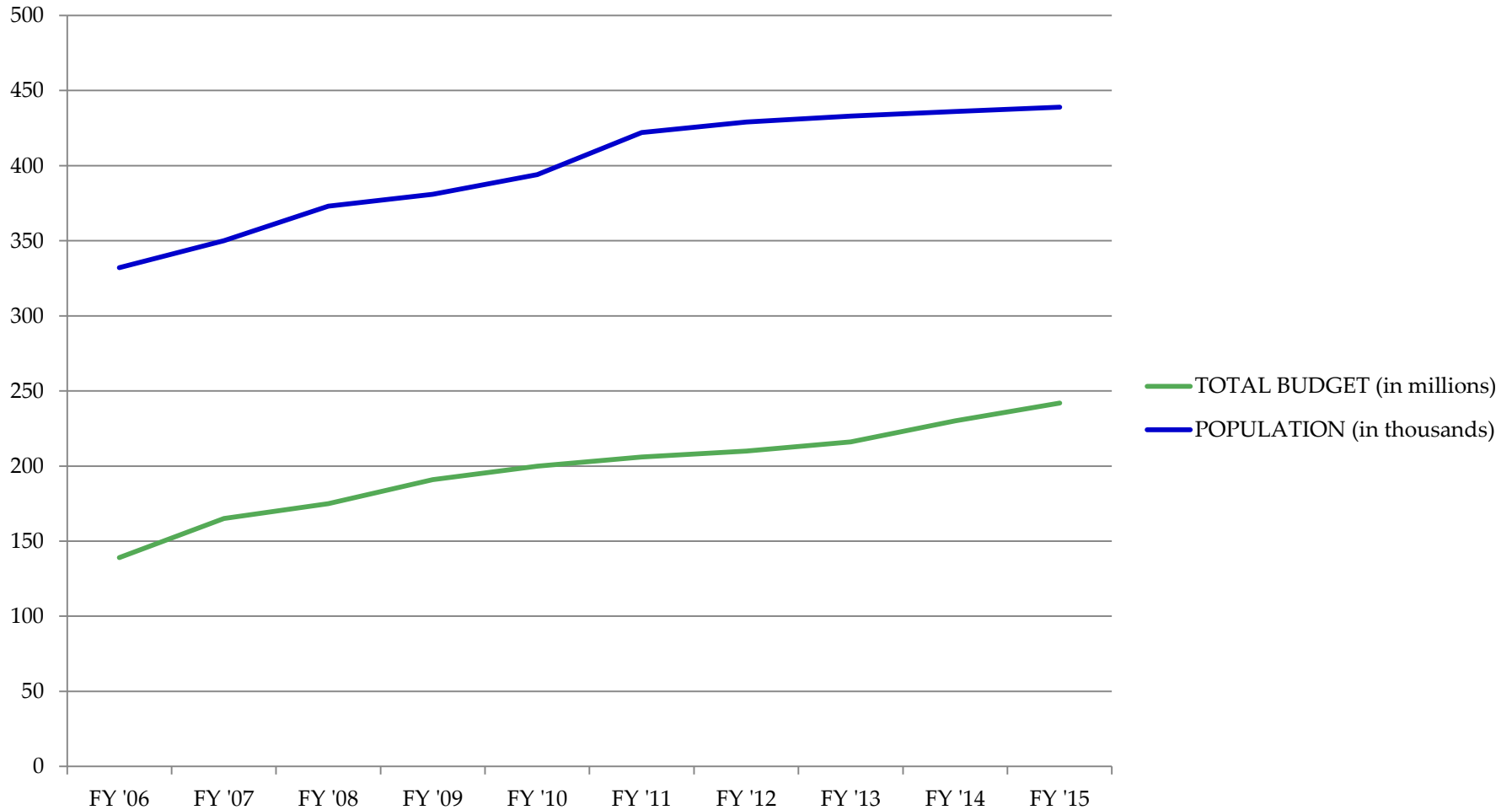
# FY 15 BUDGETS GENERAL FUND

- Requested \$169,682,068
- Original \$139,289,236  
*(An increase of \$30,392,832 or 21.8%)*
- Recommended \$146,100,162  
*(An increase of \$6,810,926 or 4%)*

# FY 15 BUDGETS ROAD & BRIDGE FUND

- Requested R&B Fund Budget \$23,697,827
- Original R&B Fund Budget \$21,739,340  
*(An increase of \$1,958,487 or 9%)*
- Recommended \$21,921,052  
*(An increase of \$181,712 or <1%)*

# BUDGET VS. POPULATION



## ***CONCERNS...***

- Facility Maintenance



# FY 15 BUDGET

## ***QUESTIONS / COMMENTS?***

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