

Inquires from Court

Department	Job Title/Description	Grade	Salary/Total	Fringe Benefits	Total
County Clerk	Fund Slot #0642	10/A	\$28,554.43	\$13,363.60	\$41,918.03
Full Time Employees	FY 2017 -- 21	FY 2018-- 21	\$28,554.43	\$13,363.60	\$41,918.03 Increase
Juvenile Probation	Step increase for department		\$63,907.00	\$13,324.61	\$77,231.61
	Grant Matching increase Juvenile State Aide (1001-1160)		\$49,000.00		\$49,000.00
	Grant Matching increase Juvenile Accountability (1001-1160)		\$15,000.00		\$15,000.00
Full Time Employees	FY 2017 --73	FY 2018--73	\$127,907.00	\$13,324.61	\$141,231.61 Increase
Sheriff (Jail)	Officer I	CBA	\$42,494.40	\$16,270.08	\$58,764.48
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Full Time Employees	FY 2017 -- 83	FY 2018--90	\$254,966.40	\$97,620.49	\$352,586.89 Increase
Constable Pct 1 (Rodriguez)	Part Time Position	(Including Fringe)	\$40,000.00	\$0.00	\$40,000.00
Constable Pct 2 (Villarreal)	Part Time Position	(Including Fringe)	\$40,000.00		\$40,000.00
Constable Pct 3 (Cortez)	Part Time Position	(Including Fringe)	\$40,000.00		\$40,000.00
Constable Pct 4 (Devally)	Part Time Position	(Including Fringe)	\$40,000.00		\$40,000.00
Full Time Employees			\$40,000.00	\$0.00	\$160,000.00 Increase
Constable Pct 1 (Rodriguez)	Fund Slot #2332	16A	\$38,402.54	\$15,416.93	\$53,819.47
Full Time Employees	FY 2017-21	FY 2018- 21	\$38,402.54	\$15,416.93	\$53,819.47 Increase
Constable Pct 2 (Villarreal)	NEW Deputy Constable	16A	\$38,402.54	\$15,416.93	\$53,819.47
Full Time Employees	FY 2017--14	FY 2018-1-5	\$38,402.54	\$15,416.93	\$53,819.47 Increase
Constable Pct 3 (Cortez)	Slot 2815 -19H \$48,581.21 to \$57,756.59	21J	\$9,175.38	\$1,913.07	\$11,088.45
	Part time to Full time NEW Slot	\$12,500 to \$38,402.54	\$25,902.54	\$12,810.68	\$38,713.22
Full Time Employees	FY 2017 --6	FY 2018--7	\$9,175.38	\$14,723.75	\$49,801.67 Increase
Constable Pct 4 (Devally)	NEW Warrant Officer	16A	\$38,402.54	\$15,416.93	\$53,819.47
	Unfund Slot #2346	16A	\$38,402.54	\$15,416.93	\$53,819.47
Full Time Employees	FY 2017 -- 16	FY 2018-- 16	\$38,402.54	\$0.00	\$0.00 Decrease

County Attorney	Transfer Slot #0249 To Civil Div. Transfer Slot #0250 To Civil Div. Transfer Slot #2366 to Civil Div.	23/AG 26/Q 12/H	\$93,644.00 \$103,239.00 \$34,382.00	\$26,934.77 \$28,935.33 \$14,578.65	No Impact No Impact No Impact
Magistration Judges	PT Position Judicial General District PT Judicial General County	(Including Fringe) (Including Fringe)	\$50,000.00 \$50,000.00		\$50,000.00 \$50,000.00
Full Time Employees	FY 2017--2	FY 2018-0	\$100,000.00	\$0.00	\$100,000.00 Increase
JP Pct 1, PI 2 (O Liendo)	Increase Part Time from \$7,500 to \$10,000		\$2,500.00	\$521.25	\$3,021.25 Increase
Full Time Employees	FY 2017--8	FY 2018-8	\$2,500.00	\$521.25	\$3,021.25 Increase
JP Pct 4 (Salinas)	Increase Part Time from \$10,000 to \$20,000		\$10,000.00	\$2,085.00	\$12,085.00 Increase
Full Time Employees	FY 2017--16	16	\$10,000.00	\$2,085.00	\$12,085.00 Increase
49th District Court (Lopez)	Transfer Slot #0870 to Judicial D.C.	10/A	\$57,862.33	\$19,474.30	No impact
	Transfer Slot #0799 back to dept	16/AF	\$56,442.46	\$19,178.25	No impact
111th District Court (Notzon)	Transfer Slot #2388 back to dept	16/AF	\$56,442.46	\$19,178.25	No impact
	Incentive		\$2,868.00	\$597.98	No impact
341st District Court (Palomo)	Transfer Slot #2747 back to dept	16/AA	\$53,043.32	\$18,469.53	No impact
	Transfer Slot #2811 back to dept	10/Y	\$38,472.84	\$15,431.59	No impact
	Transfer Slot #2748 back to dept	12/A	\$31,518.75	\$13,981.66	No impact
	3-2-1 Increase for 341st		\$13,684.28	\$2,853.17	Increase
406th District Court (Hale)	Transfer Slot #1904 back to dept	12/E	\$33,124.00	\$14,316.35	No impact
	Transfer Slot #0805 back to dept	10/E	\$30,009.15	\$13,666.91	No impact
	3-2-1 Increase for 406th		\$7,787.04	\$1,623.60	Increase
					\$25,948.09 Increase
District Attorney	3-2-1 Increases for D.A. Office		\$106,099.41	\$22,121.73	\$128,221.14 Increase
					\$128,221.14
New Parking Lot	Joint with City (Health Dept)		\$125,000.00		\$125,000.00 Increase
					\$125,000.00
Pistol Exchange Program	Law Enforcement- Sheriff		\$120,000.00		\$120,000.00 Increase
					\$120,000.00
Lease of Vehicles	Sheriff (Capital Outlay)	5	\$60,000.00	\$300,000.00	\$300,000.00 Increase
Law Enforcement	(30 in 6 years, 5 per year)				\$300,000.00
Third Party Funding	Safe Haven	Submitted July 7, 2017	\$55,000.00		\$55,000.00
					\$55,000.00
Total					\$1,722,452.62

Corrections to Proposed Budget

General Fund

Auditors

Co Court @ Law #1 (Martinez)

Justice Center Security

Slot 2127 should be \$42,313, not \$41,400
 Bailiff slot transfer & reclassification to Justice Center Security
 (incentive)

Slot 2747 include in CBA (341st)
 Slot 2811 (341st) include in step increase
 Slot 2748 (341st) include in step increase
 Slot 2388 include in CBA (111th)
 Slot 0805 (406th) include in step increase
 Slot 1904 (406th) include in step increase
 Slot 0799 include in CBA (49th)

Information Technology

Tyler Technologies
 Repairs & Maint- Software
 Repairs & Maint- Hardware
 Materials & Supplies
 Capital Outlay IT Software
 Capital Outlay IT Hardware
 Capital Outlay IT Professional Services

Risk Management

3rd Party Administration
 Property Casual Premium
 Slot #2086 should be 23/S
 Slot #0263 should be 21/M

Public Defenders

Administrative Travel
 Slot 0108 should be \$95,882 not \$92,375

Purchasing

Indigent Health Care

Include Slot 2861 in total payroll

\$913.00	\$190.36	\$1,103.36	Increase
\$49,849.00	\$17,803.52	\$67,652.52	No Impact
\$6,448.00	\$8,754.41	\$15,202.41	No Impact
\$1,989.00	\$414.71	\$2,403.71	Increase
\$1,443.00	\$300.87	\$1,743.87	Increase
\$0.00	\$0.00	\$0.00	Increase
\$2,038.92	\$425.11	\$2,464.03	Increase
\$750.36	\$156.45	\$906.81	Increase
\$1,242.54	\$259.07	\$1,501.61	Increase
\$2,038.92	\$425.11	\$2,464.03	Increase
\$95,000.00	\$95,000.00	\$95,000.00	Increase
(\$30,000.00)	(\$30,000.00)	-\$30,000.00	Decrease
(\$100,000.00)	(\$100,000.00)	-\$100,000.00	Decrease
(\$25,000.00)	(\$25,000.00)	-\$25,000.00	Decrease
\$30,000.00	\$30,000.00	\$30,000.00	Increase
\$100,000.00	\$100,000.00	\$100,000.00	Increase
\$25,000.00	\$25,000.00	\$25,000.00	Increase
\$3,500.00	\$3,500.00	\$3,500.00	Increase
\$41,600.00	\$41,600.00	\$41,600.00	Increase
\$3,149.12	\$656.59	\$3,805.71	Increase
\$2,130.00	\$444.11	\$2,574.11	Increase
\$850.00	\$850.00	\$850.00	Increase
\$3,507.00	\$731.21	\$4,238.21	Increase
\$53,706.37	\$53,706.37	\$53,706.37	Increase

\$232,861.82

Other Funds

Co Court @ Law #1 (Martinez)	Juvenile Drug Court	Fund 2355	(\$325,000.00)	-\$325,000.00	Decrease
	DWI Program	Fund 2356	\$143,559.82	\$143,559.82	Increase
Los Botines Phase II	2013 Bond Series	3150-1060-001-470000	\$150,000.00	\$150,000.00	Increase
Transfers In	Add transfers in for insurance increase	6100-9080	\$1,400,000.00	\$1,400,000.00	Increase
Transfers Out	Remove increase amt for insurance	Fund 2007	(\$400,000.00)	-\$400,000.00	Decrease
Transfers Out	Correct amount	2007-9080-485005-045	\$150,000.00	\$150,000.00	Increase
Transfers Out	Remove increase amt for insurance	Fund 7200	(\$150,000.00)	-\$150,000.00	Decrease
Transfers Out	Remove increase amt for insurance	Fund 2006	(\$5,000.00)	-\$5,000.00	Decrease
Transfers Out	Remove increase amt for insurance	Fund 2005	(\$5,000.00)	-\$5,000.00	Decrease
Transfers Out	Remove increase amt for insurance	Fund 2003	(\$5,000.00)	-\$5,000.00	Decrease

Budget Officers Recommendations

Business Office	Repairs & Main't Equipment	16/H	\$750.00	\$750.00	Increase
	Increase Slot #2130 should be 16/H		\$1,532.45	\$1,851.97	Increase
General Operating Expense	Utilities	1001-1130-001-441205	\$150,000.00	\$150,000.00	Increase
	Internet Services	1001-1130-001-441805	\$50,000.00	\$50,000.00	Increase
	Wage & Classification Study	1001-1130-001-431007-015	\$30,000.00	\$30,000.00	Increase
County Court at Law #1	Baliff slot transfer & reclassification to Constable Pct 2		\$41,374.00	\$16,036.48	No Impact
(recommendation from Judge Martinez)					
Human Resources Request	Transfer Slot# 0574 from Risk Mgmt to HR	10/A	\$28,554.00	\$13,363.51	No Impact
	Reclassification from Employee Benefits Asst. to Human Resources Clerk	9/A	-\$1,662.27	(\$346.58)	Decrease
				\$232,601.97	Increase

Additional Requests

Auditors	Part Time Increase			\$3,000.00	\$625.50	\$3,625.50	Increase
	Cell Phone Cost	Correction	1001-1260-001-441010	\$2,000.00		\$2,000.00	Increase
	Repairs & Main't Equipment		1001-1260-001-443000-035	(\$2,000.00)		-\$2,000.00	Decrease
	Training & Education		1001-1260-001-456205	\$3,000.00		\$3,000.00	Increase
	Administrative Travel		1001-1260-001-458000	\$2,000.00		\$2,000.00	Increase
	Local Mileage		1001-1260-001-458010	(\$100.00)		-\$100.00	Decrease
	Books & Subscriptions		1001-1260-001-464005	\$500.00		\$500.00	Increase
Juvenile	Overtime			\$15,124.00	\$3,153.35	\$18,277.35	Increase
	Repairs & Maintenance Equipment			\$12,000.00		\$12,000.00	Increase
	Repairs & Maintenance Vehicles			\$975.00		\$975.00	Increase
	Capital Outlay (addtl van lease)			\$13,000.00		\$13,000.00	Increase
						\$53,277.85	Increase to budget