



August 7, 2024



Item No. WS1

Workshop: Proposed FY 25 Budget

Budget Timeline



February – Commissioners Court adopted Budget Priorities

March – Department Heads and Elected Officials Prepared Budgets

May/June– Budget Committee Met with Departments and Offices to Review Budget Requests

June – Budget Coordinator Compiled Data from Budget Meetings

July 25 – Certified Tax Appraisal Rolls Completed

August 1 – Tax Assessor Calculates No New Revenue Rate and Voter Approval Rate

August 7-9 – Budget Workshops

August 15 – File Proposed Budget

September 9 – Adopt Budget and Adopt Tax Rate

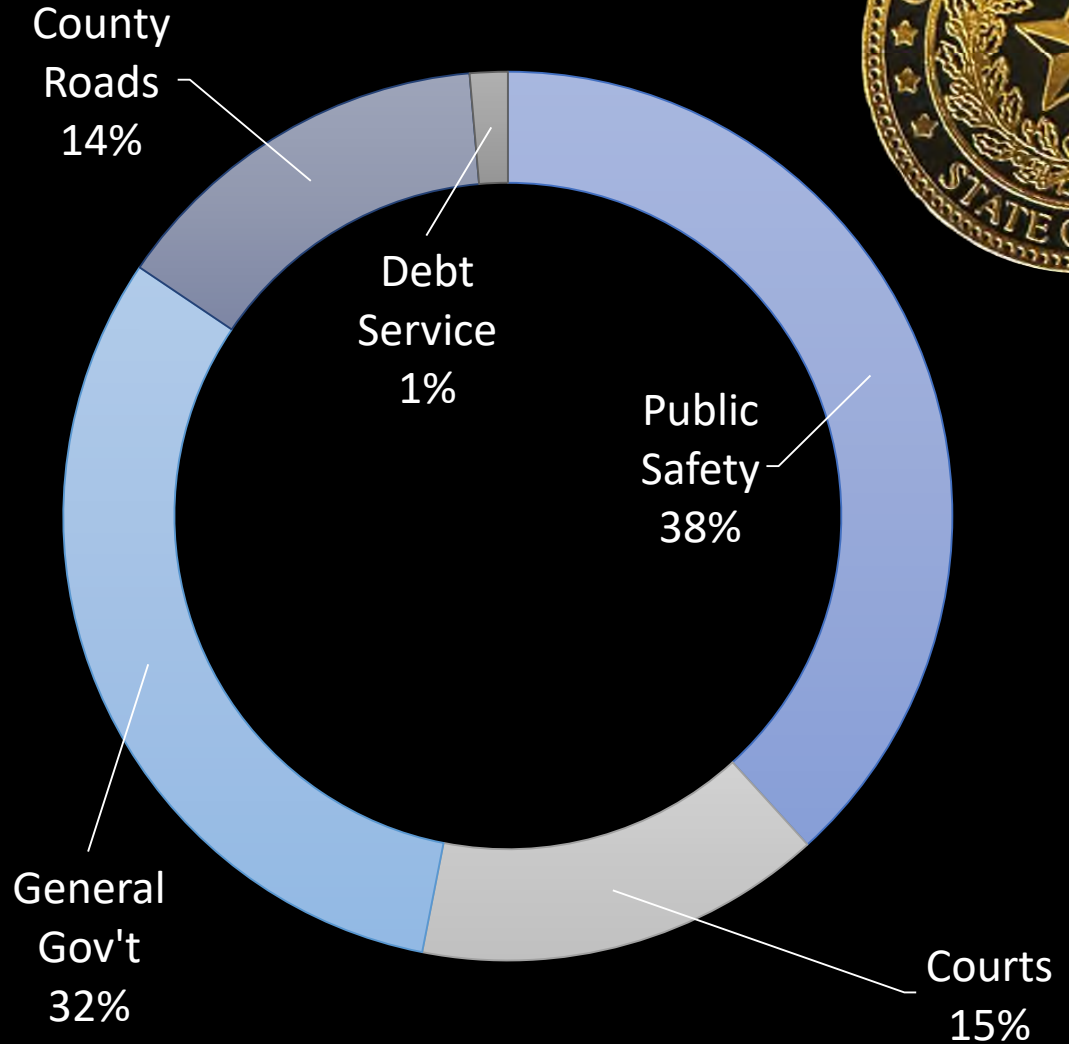


Budget Priorities Approved by Court in February

1. No Tax Rate Increase
2. Invest in Existing Employees and Facilities
3. Maintain Healthy Fund Balances to Weather Any Downturn
4. Invest in Infrastructure to Accommodate Future Growth
5. Limit Opportunities for New Positions
6. Budget Conservatively and Reduce Recurring Expenses
7. Pursue Grant Opportunities When Possible
8. Prepare For The Loss Of ARPA Funds To Cover Future Expenses
9. No Changes to Employee Health Insurance
10. Increase Optional Homestead Exemption if Possible



Total Budgeted Expenses



Where Do Your Tax Dollars Go?

- **Public Safety** \$50.2 million
 - Law Enforcement, Jail, Radio, EOC
- **Courts** \$19.5 million
 - Courts, Prosecutors, Juvenile Probation, Indigent Defense, County and District Clerks
- **General Gov't** \$41.2 million
 - Veterans Services, IT, Historical Preservation, Economic Development, Building Maintenance, Indigent Health, everything else
- **County Roads** \$18.6 million
- **Debt Service** \$1.8 million

Proposed Budget Highlights



Proposed Budget Adopts The NO NEW REVENUE RATE

- Reduce total tax rate from 38.5 cents to 37.9276 cents (~1.5%)
- **Increase local homestead exemption** from 3% to 5%
- Invest in infrastructure by increasing FMLR funding by about \$800,000 (7.4%)
- Invest in current employees
 - New longevity plan
 - Make law enforcement step plan permanent
 - No changes to employee health insurance contributions
 - COLA based on inflation data PLUS a 2.1% market adjustment
- Add new positions where necessary to serve the public
- Move all remaining ARPA-funded positions into the general fund
- Maintain healthy fund balances to weather any storm
- Start planning for capital improvements
 - Create new ROW tax rate of 1/10 of a cent



Tax Rate

	<u>FY 2024</u>	<u>Proposed</u>
Total Tax Rate	\$0.385/100	\$.379276/100
Homestead	3% or \$5,000	5% or \$5,000
County Tax Revenue	\$73.62 million	\$78.11 million
FMLR Tax Revenue	\$10.81 million	\$11.61 million

County Revenue Increase: \$4.5m, of which \$3.41m comes from new construction

Road and Bridge revenue increase: \$0.8m, of which \$0.52m comes from new construction



Tax Rate – Impact on Existing Average Homestead

	<u>2024 Average</u>	<u>2025 Average</u>	<u>Maximum with 10% increase</u>
Total Tax Rate	\$.385/100	\$.379276/100	\$.379276/100
Homestead	3% or \$5,000	5% or \$5,000	5% or \$5,000
Valuation	\$286,263 (average)	\$301,742 (average)	\$314,889 (Capped 10% Increase)
Less Homestead	\$277,675	\$286,655	\$299,145
Estimated Tax	<u>\$1,069.05</u>	<u>\$1,087.21</u>	<u>\$1,134.58</u>

Estimated Tax Increase on the Average Homestead: \$18 per year or \$1.50/month (1.7%)

Estimated Maximum Tax Increase on Average Homestead: Less than \$66/year or \$5.50/month



Lateral Road (FMLR) Rate

- **Rate steady at 5 cents/\$100 valuation**
- Funds are restricted to use for county roads
- Increase in total funding from \$10.8 million to \$11.6 million
- Rate increase last year led to significant growth in fund balance
- Commissioners will determine how to divide the funds amongst the Precincts

Investing in Our Biggest Asset



- Proposed budget emphasizes importance of our existing employees
- 3.4% COLA –matches rate of inflation (April CPI)
- 2.1% market adjustment for all employees in addition to COLA
 - Officials are not required to pass this on to their employees
- Continue to equalize pay of similar positions across different offices
- Implement new longevity plan, incentivizing retention
 - Beginning October 1; intent to double amounts in next budget if possible

Years Experience	Per Year	Per Pay Period
0-4	N/A	N/A
5-7	\$1,300	\$50
8-9	\$1,950	\$75
10-12	\$2,600	\$100
13-14	\$3,250	\$125
15-19	\$3,900	\$150
20+	\$4,550	\$175

Investing in Our Biggest Asset (Continued)



- No proposed change to employee health insurance
- Law enforcement step plan fully implemented and funded
 - More than \$1.2 million in funding this year
- Pay is more competitive with surrounding agencies
- *JCSO pay includes proposed COLA and 2.1% market adjustment

Agency	Starting	Top of Step	Years to Top
JCSO*	63,111	89,058	20
Cleburne	64,039	79,964	7
Ellis County	64,236	78,205	6
Parker County	62,959	81,244	12
Venus	58,832	79,065	11
Burleson	65,129	95,008	9

Adjustments to Existing Positions



- **County Clerk**
 - Adjusting salary of 8 clerks to meet needs of office
 - Budget Neutral – pay increases offset by decreases in unfilled positions
 - Raising lowest-paid positions to help with recruitment
- **District Clerk (\$19,000)**
 - Increasing 3 positions, closer to parity with County Clerk’s Office
- **Veterans Services (\$16,000)**
 - Increase pay by \$4,000 for each employee to bring all 4 closer to midpoint
- **JP Courts and County Courts-at-Law (\$25,000)**
 - Set all Chief Clerks and Court Coordinators to same salary (excluding probate auditor)

Adjustments to Existing Positions



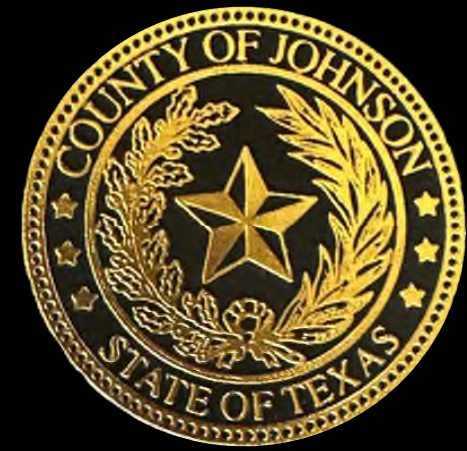
- **Facilities Management (\$10,000)**
 - Adjust 3 maintenance techs to tiered salaries (1 @\$50,000, 2 @\$55,000)
 - Request from Director to receive Travel Allowance in lieu of county vehicle
- **Purchasing (DECREASE \$22,000)**
 - Several personnel moved by newly-appointed Purchasing Agent
 - Overall reduction in personnel budget
- **IT (\$25,000)**
 - Promote System Analyst to Assistant Director, increase pay by \$11,354
 - Create travel allowance for Assistant Director (\$3,000)
 - Promote GIS Tech to GIS Analyst, increase pay by \$8,000
- **Radio Management (\$4,000)**
 - Pay increase for director to reflect under-market pay
- **Auditor's Office (\$76,000)**
 - Reflects an internal salary survey conducted by the Auditor's Office
 - Aims to set salaries at 90% of the average public salary for similar jobs
 - Adjusts 11 positions by an average of \$7,000 per position

Adjustments to Existing Positions



- **Sheriff and Jail (\$20,000)**
 - Adjustments to 4 positions to increase parity
 - Trade 2 positions between JCSO and the Jail – budget neutral
- **Jail Medical (\$35,000)**
 - Increase 13 nurse positions by \$2-3,000 to keep pace with market rates
 - Increase to RN positions by \$4,806 to keep pace with market rates
- **Elected Officials (\$85,000)**
 - These were the only law enforcement in the County who did not benefit from increases last year
 - Recommend increase Sheriff's salary to \$130,000 to keep him ahead of chief deputies
 - Recommend Constables moving to JP Salary
 - About \$10,000 per Constable
 - Sits between Sergeant and Lieutenant in Step Program
 - Eliminates opportunity for a Constable to be paid less than his subordinate
 - Increase JP travel allowance to account for jail visits
 - Sets travel allowance equal to Commissioners
 - Increase District Clerk by \$6,000 to set pay equal to County Clerk

Adjustments to Existing Positions



- **Travel Allowance Tiers**
 - Currently, Travel Allowance differs for each position in the County
- **Proposed new tiers:**
 - \$14,000/year: Commissioners and JPs
 - \$12,000/year: Public Works and Facilities Directors
 - \$9,000/year: County Judge, IT Director, Engineer
 - \$6,000/year: Purchasing Agent, Auditor, Veterans
 - \$3,000/year: Assistant IT Director, Personnel Director, Tax Assessor, Treasurer, County Clerk, 4-H Program Assistant
 - \$1,000/year: DPS Clerk
- **Minor adjustments to positions, most increase by no more than \$500-800/year**
- **3 positions have decreases in Allowance, offset by salary increase**
- **Total cost is about \$10,000**

Adjustments to Existing Positions



- **Other Proposed Changes**
 - Add certification pay to Fire Marshal
 - Add cell phones to 5 employees in District Clerk's Office
 - Add cell phones to 5 employees in Facilities Management
 - Add cell phone for 1 employee in IT
 - Add cell phone for 1 new employee in Public Works
 - Offer cell phone allowance to each elected official
 - Remove cap on number of Bilingual Supplements in all offices
- All adjustments total about \$200,000/year
- Plus \$400,000 for Longevity Plan

Limited Opportunities for New Employee Positions
(Net Minus 3 New Positions – Non Law Enforcement)



- Radio Management (Plus 1 FTE)
 - New Radio Technician position
 - Auditor's Office (Plus 2 FTE)
 - 2 new Accountant I positions
 - Public Works (Plus 1 FTE)
 - New Assistant Director position
 - Hamm Creek (Minimal Net Change)
 - New full-time maintenance personnel previously approved by Court
 - Removed 1 part-time and 2 temporary positions to fund new position
 - Removed Long-Term Unfilled Positions (Minus 7 FTE)
 - JJAEP (2 teachers, 1 SRO, Assistant Director no longer needed)
 - Juvenile (moved 1 position back into State-Funded Budget)
 - Personnel (removed Rover Clerk I)
 - Tax Assessor (removed unfilled Bookkeeper positions)
- *These positions will likely come back in future budgets when needed

Limited Opportunities for New Employee Positions (Net 13 New Positions –Law Enforcement)



- Sheriff Administration (Plus 5 FTE)
 - 4 New Deputies – Sheriff will present justification
 - 1 Accountant I
- Jail (Plus 4 FTE)
 - 5 New Jailers
 - Remove 2 Part Time Jailers to Offset Cost
- Jail Medical (Plus 4 FTE)
 - Director of Nursing
 - 2 LVN
 - 1 CMA
 - Reduce Fees and Services (contract nursing) to cover cost of DON
- Commissary (Separate Funding Source)
 - 1 New Clerk

Jail was originally staffed for 600 inmates. This staffs for full capacity (currently averaging 800-900 inmates). These jail costs are largely offset by new jail revenue.



Moving Recurring Expenses from ARPA to General Fund

- Emphasis on getting back to a pay-as-you-go, balanced budget
- All remaining employees moved out of ARPA funded positions
- Reflects moving 5 new positions to the General Fund
- No budgeted ARPA expenses in this fiscal year

NO EMPLOYEES ARE GRANT FUNDED BEGINNING OCTOBER 1ST



Other Notable Expenses

- **11 Sheriff Patrol Vehicles**
 - Purchased on rotation – 10 each year
 - 1 additional vehicle requested for new deputies
 - Allocates all FY 2025 SB 22 funds toward this purchase
- **3 Constable Patrol Vehicles**
 - Purchased on rotation – 2 precincts receive 1 vehicle each year
 - Precinct 1 requested an additional vehicle due to age of fleet
- **1 Vehicle For Facilities Management**
 - Replacing aging vehicle in fleet



Other Notable Expenses

- Continuing to pay for construction projects without debt
 - \$500,000 for Juvenile Building Remodel and Sheriff's Office vehicle evidence processing room
 - \$250,000 for other building upgrades (equal to last year's budget)
- Replenish the Capital Murder Fund - \$200,000
 - Reduced from last year
- Renewed Ambulance Service Contract
 - \$1.5 million per year
 - Increase of almost \$1 million per year over last contract
 - Provides more dedicated ambulances and a higher level of guaranteed service for citizens



SB 22

- Sheriff's Office
 - Significant increases in law enforcement pay over the last two years
 - Significant purchases of eligible equipment in this budget
 - Proposed budget calls for funding portion of vehicle purchases from SB 22
- Prosecutors
 - Law requires funds to specifically be used for personnel
 - These funds are included in this budget as expenses (and revenues)
 - SB 22 funds pay for the associated fringe benefits as well
 - No tax rate impact



Significant Savings Through Budgeting Process

- Elected Officials and Department Heads carefully calibrated their requests this year
 - Less new personnel requested
 - Salary adjustment requests were backed by market data or budget parity
 - Several Offices were able to offset cost increases with reductions in other lines
- Some requests from last year that were denied were brought back and included for consideration this year
 - Continuing need showed that those positions/requests really were needed
- Some requests from last year that were not recommended were NOT brought back
 - Offices found a way to work with the resources they had
 - Allows the Court to focus on meeting the needs of every office



Significant Savings Through Budgeting Process

- Personnel changes this year were largely paid for through:
 - Cuts to other line items
 - Eliminating unfilled positions to offset new hires
 - New revenue sources (not property taxes)
 - Increased jail revenue
 - SB 22 revenue
- New programs were largely paid for through:
 - New construction revenue



Significant Savings Through Budgeting Process

- Continued focus on spending money more efficiently to achieve three goals:
 - Eliminate unnecessary recurring expenses
 - Improve employee compensation
 - Invest in productivity to slow the rate of growth of expenses



Partnering With Our Cities

- Continue to look for ways to save money through regionalism
- Shared space with City of Burleson during recent elections
- Not passing along the cost of the Radio Tech to system users
- SOMA Global project still underway at no cost to cities
- Master Thoroughfare Plan nearing completion



Fiscally Conservative Planning

- Continued emphasis on reducing recurring expenses
- Meeting the needs of a growing County without overextending our resources
- Relying on new growth and new construction to fund the bulk of budget increases
- Maintaining healthy fund balances to protect taxpayers from future increases and to continue providing services in times of economic downturn
- Cash-funding construction costs without incurring debt

Fiscally Conservative Planning – General Fund



	FY 2025	FY 2024
Ending Fund Balance	\$52 million*	\$57.5 million
Total Current Expense	\$108.9 million*	\$93.0 million
Days of Expenses in Fund	180	226 days
Recommended Par Value:	180 days	180 days
Days above [below] Par	[6] days	46 days

***Projections of Ending Balance and Expenditures include transfers in FY25 of \$5m to the Annex Building Project Fund and \$.6m building cost reimbursement to Precinct 1. All projections assume budgets will be fully expended.**



Departmental Budget Details



Office and Department Budget Process

- County Budget Priorities were provided to Elected Officials and Department Heads in February
- Department Heads and Elected Officials drafted proposed budgets and submitted to the Budget Coordinator by April 15
- Offices and Departments requesting personnel changes or other significant budget changes met with the budget committee
- The budget committee reviewed documentation supporting requests, discussed requests, and reached a recommendation on most items
- Elected Officials and Department Heads were given the opportunity to present their budget to the Commissioners Court or to accept the committee recommendations



Departments and Offices Accepting Committee Recommendation

- These Departments and Offices will not make separate presentations to the Court unless a Court member requests
- The budget committee recommends approval of the proposed budget for each of the following as included in the proposed budget:
 - County Clerk
 - County Judge
 - Veterans Services
 - Emergency Management
 - Radio Management
 - Engineering
 - Public Works
 - Facilities Management
 - Purchasing
 - IT
 - County Court-at-Law 1 and 2
 - District Courts
 - District Clerk
 - Jury Services
 - JP Courts
 - County Attorney
 - District Attorney
 - Auditor (approved by Board)
 - Juvenile Probation (recommended by Board)
 - Adult Probation (recommended by Board)
 - Personnel
 - Treasurer
 - Tax Assessor-Collector
 - Constables
 - Jail
 - Extension Office
 - Elections Office
 - Medical Examiner

County Clerk



- Personnel Changes
 - Reduced pay in 2 unfilled positions to fund increases in lowest-paid clerk positions
 - Budget neutral – raises most positions over \$40,000 after COLA
- Increase Fees and Services by \$3,000
 - Accounts for credit card fees, advertising, and event registration

County Judge

- Budget Neutral – minor adjustments to lines to reduce transfers next year
 - Decrease Law Books
 - Increase Dues and Conferences
 - Decrease Postage



Non-Departmental



- Meals on Wheels – 3% increase (to \$83,000)
- Decrease Small Tools by \$1,000
- Decrease Small Equipment Repair by \$624
- Decrease NCTCOG Matching Grant by \$2,500
- Set Operating Reserve to \$500,000, including Fuel reserve
- Set Personnel Reserve to \$250,000, including Step reserve
- Increase County Functions by \$7,500 to pay for Christmas Party
- Increase HOPE Medical Clinic from \$10,000 to \$30,000

Non-Departmental (Continued)



- Cash-funding construction projects
 - \$500,000 for Juvenile/JCSO Vehicle Evidence Processing
 - \$250,000 for other construction projects/improvements
- Fully funds Step Plan and Longevity Plan for this year
- Decrease funding of Capital Murder Fund
 - \$200,000 transfer this year (compared to \$600,000 last year)
 - No pending Capital Murders – trial completed last year
 - Appeals will continue to accrue costs
 - Fund balance in excess of \$2,000,000 should be sufficient for that case

Non-Departmental (Continued)



- Other Increases
 - City-County Transportation - \$2,500
 - Ambulance Contract - \$900,000+/year increase
 - CAD Dues - \$200,000 increase
 - Soil and Water Conservation - \$5,000 increase
- Decreases
 - Equipment Lease – Mitel Phone lease expiring
 - Telephone – IT working on upgrade to save \$100,000/year or more on phones
 - Legal Expenses - \$5,000 decrease
- Economic Development
 - Currently Fund \$140,000/year to outside Board
 - Recommending we cease funding the Board and set aside the funds to hire an in-house Economic Development Director
 - Little to no impact to overall budget this year
 - Compare: Denton County’s Economic Development Director also serves as a grant writer and is a department of 1

Veterans Services



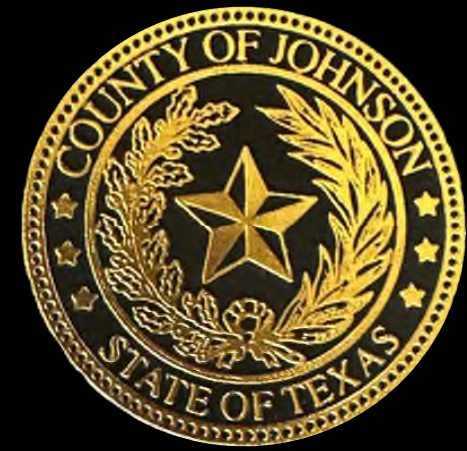
- Personnel Changes
 - \$4,000 increase to each employee, plus COLA
 - Brings pay to midpoint of range
- Reduce Law Books to \$500
- Reduce Mileage Reimbursement to \$500
- Reduce Maintenance of Office Equipment to \$500

Emergency Management



- Reduce Office Supplies by \$1,450
- Increase Small Tools by \$75
- Increase Uniforms by \$150
- Increase Ammunition by \$200
- Increase Dues and Conferences by \$2,000
 - Mandatory Fire Marshal Training added this year
- Reduce Telephone by \$1,800
- Reduce Non-Capital Equipment by \$1,300
- Increase Fuel by \$900 to account for filling fuel trailer when needed
- Still receiving the CRI Grant this year – will continue to be evaluated each year for costs v. benefits

Radio Management



- Personnel
 - Increase Radio Manager by \$4,000 to \$80,000
 - Hire Radio Tech at \$70,000/year
 - Contingency planning, succession planning, redundancy
 - Cost NOT PASSED ON TO CITIES IN THIS BUDGET
- Increase Dues and Conferences by \$600
- Increase Mileage Reimbursement by \$2,000
- Increase Telephone by \$1,500 for monitoring equipment installed this year

Engineering

- Decrease Postage to \$50
- Decrease Uniforms to \$100



Public Works



- Personnel
 - Create Assistant Director (Planning) at \$74,310/year plus COLA (grade 111)
 - Cell phone allowance for Assistant Director
- Increase Postage by \$6,000
- Decrease Office Supplies by \$1,000
- Increase Dues and Conferences by \$3,000
- Decrease Capital Equipment from \$6,500 to \$0

Facilities Management



- Personnel Changes
 - Increase 3 Maintenance Techs by \$456, \$3,205, and \$4,250 to equalize pay
 - Assistant Director grade change from 108 to 111 (no salary change)
 - Director to receive travel allowance of \$12,000/year, lose County vehicle
- Cell Phone Allowances
 - \$40/month allowance added for Office Manager and Custodial Supervisor
 - \$80/month allowance added for 3 Maintenance Tech positions
- Add Radio Tower Maintenance of \$10,000 per tower (5 towers)
- Increase Small Tools by \$5,000
- Increase Small Equipment Repair by \$2,000
- Increase Pest Control by \$3,240
- Decrease Building Repair by about \$25,000
- Increase Fees and Services by about \$100,000
- Decrease Fuel by \$10,000 (\$5,000 if Director Travel Allowance Denied)
- Increase Telephone by \$2,050
- Decrease Utilities by \$100,000
- Increase Non-Cap by about \$6,500
- Increase Capital to purchase a vehicle (2 needed if Director Travel Allowance Denied)
- Decrease Maintenance of Office Equipment to \$500

Facilities Management - Mail Room



- Increase Office Supplies by \$500
- Increase Fees and Services by \$500
- Increase SBITA (Software Costs) by \$1,100

Purchasing



- Personnel
 - Decrease of about \$22,000 in Assistant Director Position
 - Purchasing Board recommended changing the job duties, reducing pay
- Increase Office Supplies by \$150
- Increase Fuel by \$122
- Increase Fees and Services by \$12,190 – County Shred Costs
- Increase Dues and Conferences by \$4,000

Information Technology



- Personnel
 - Change One System Admin Position into an Assistant Director Position
 - Increase Pay by \$11,354 and add travel allowance of \$3,000
 - Change GIS Technician to GIS Analyst, increase pay to \$69,095
- Other budget changes reflect ongoing subscriptions for countywide functions, recurring computer replacements, and server maintenance
- Significant cost savings from new telephone system

County Courts-at-Law



- Court-at-Law No. 1 and No. 2
 - Set Criminal and Civil Coordinators to the same salary (small increases for 3 of the 4 impacted positions)
 - Reduce Misdemeanor Court Appointed Attorneys to \$115,000 per Court
 - Reduce Other Court Appointed Attorneys to \$110,000 per Court
 - Reduce Mileage Reimbursement to \$500 per Court
- General County Court Expenses
 - Reduce Part Time/Temp. Budget to \$25,000
 - Reduce Visiting Judges to \$25,000
 - Reduce Telephone to \$50
 - Increase Small tools by \$500
 - Decrease Small Equipment Repair by \$500

District Courts



- 18th District Court
 - Add Cell Phone allowance to bring into parity
 - Increase Mediation by \$2,000
- 249th District Court
 - Increase Cell Phone allowance for Judge to bring into parity
- 413th District Court
 - No Requested Changes
- General District Court Expenses
 - Increase Small Tools by \$3,000
 - Increase Court of Appeals by \$60

District Clerk



- Personnel
 - Increase Accountant I pay to set equal to Auditor's Office position (\$5,650)
 - Increase Office Manager by \$8,000 to bring in line with other positions
 - Increase Supervisor by \$6,264 to bring up to similar County Clerk positions
 - Increase Supervisor by \$4,696 to bring up to similar County Clerk positions
 - Add cell phone allowance
 - \$80/month for District Clerk
 - \$40/month for Chief Deputy, Accountant, and Supervisors
- Office Supplies increase by about \$1,500
- Lawbooks – Increase by \$350 for LexisNexis Subscription
- Dues and Conferences – Increase by \$3,500 for Tyler Conference

District Clerk - Jury Services



- Decrease Juror Reimbursement by \$30,000
- Increase Jury Expense by \$10,000
 - Courts were providing this service until this year
- Decrease Fees and Services by \$2,500
- Computer Software Maintenance moved to IT budget

Justice Courts



- Changes for all 4 Courts
 - Personnel
 - Increase budgeted salary of Chief Deputy for each Court to \$68,637 plus COLA
 - Equal to the salary of the County Court-at-Law Coordinators
 - Increase JP Travel Allowance to equal Commissioners' Allowance due to jail travel
 - Increase Office Supplies by \$5,000
 - Increase Dues and Conferences by \$4,000
- Auditor's Office will give each Court access to the language fund to pay for interpreters next year

County Attorney



- Personnel
 - ARPA Position moved to general fund
 - Recommend adding cell phone allowance to County Attorney for parity
- Increase Law Books by \$500
- Increase Ammunition by \$250

District Attorney

- Move ARPA Positions into general fund
- Minor increases to most items to account for inflation (3% increases)



Auditor



- Personnel

- Auditor's salary set by Board of Judges
 - Salary: \$180,000, Travel: \$6,000, Cell Phone: \$960
- Create 2 new Accountant I positions at \$66,690
 - Necessary for bond and grant initiatives within the County

- Market adjustments for all positions (adjusts to 90% of public average):

First Assistant	\$122,710	Accountant I (x2)	\$66,690
Dir. of Financial Mgmt.	\$97,744	Account Assistant	\$53,694
Tech. and Project Manager	\$86,324	AP Auditor	\$51,981
Senior Accountant (x2)	\$73,668	AP Clerk	\$44,996
Audit Manager	\$90,334	Internal Auditor	\$65,031
Senior Internal Auditor	\$73,948	Part Time Auditor	\$30.99/hr.

- Total Cost – about \$76,000
- Based on internal salary survey, recommended by District Judges
- Reduce Fees and Services by \$20,000
- Increase Dues and Conference by \$5,000
- Reduce Maintenance of Office Equipment by \$900

Juvenile Probation

- State budget set by Juvenile Board
- Eliminated Assistant Director position (may be needed again in the future)
- Moved 1 additional employee into the state budget
- JJAEP budget reduced significantly due to reduction in headcount



Adult Probation

- Budget Set by Board of Judges and primarily funded by the State



Personnel



- Personnel
 - Eliminated unfilled "Rover" position
 - Increase F28-001 by \$10,000
- Increase Fees and Services by \$200
- Reduce Law Books by \$300
- Reduce Fuel by \$500
- Reduce Mileage Reimbursement by \$1,300

County Treasurer

- No budget changes requested
- Committee recommends cell phone allowance for elected official to bring parity



County Tax Assessor-Collector



- Personnel
 - Eliminated second Bookkeeper position
 - May need that position back in the future, but Auditor's office can provide assistance if new employees are approved
- Decrease Postage by about \$4,000
- Decrease Printing by about \$3,000
- Increase Fees and Services by about \$9,500
- Increase Maintenance of Office Equipment by about \$100

Elections Office

- Court previously increased salary range for Elections Administrator
- Increase Printing by \$5,000
- Increase Fees and Services by \$19,000
- Increase Software Costs by \$27,594
- Decrease Maintenance of Office Equipment by \$3,000



Constables



- Changes to be applied to all 4 Precincts
 - Increase Elected Official pay to equal JP Pay
 - No Personnel changes recommended in any Precinct
 - Minor Adjustments to other line items – overall, budgets nearly flat year over year
- Budgeting for necessary equipment replacements and optional new fleet management software for all 4 Precincts
- Precinct 1 and 4 in Rotation for new patrol vehicles
- Precinct 1 requesting a second new patrol vehicle due to fleet age and mileage (large precinct, more officers)
- Court previously decided to stop funding JJAEP SRO– reduction of 1 related position
- CISD is not continuing the SRO program through the County

Extension Office

- Increase Fees and Services by \$500 to rent conference center for large programs
- Ending Travel Allowance for 2 positions due to providing County vehicles (approved last year, vehicles were delayed)



Sheriff's Office (Administration)



Sheriff will fully present his budget separately

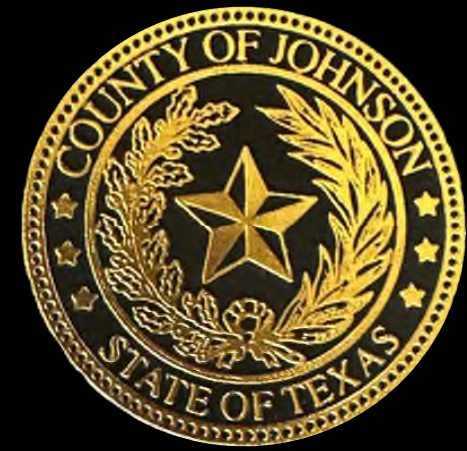
- Personnel Requests
 - Swap 1 employee position for another currently in the Jail side – no cost
 - Set 3 Office Managers to same salary – increases for 2 positions
 - Recommend increase to Sheriff's salary consistent with Step Plan
 - 4 New Deputies
 - 3 to form a special response/traffic unit
 - 1 assigned to Guinn at request of District Judges
 - 1 New Accountant I Position
 - Requested by Sheriff and Auditor due to amount of money moving through SO
 - Increase Overtime Budget to \$200,000 to account for pay increases, additional overtime, and moving Dispatchers to Overtime (\$80,000 increase)
 - Increase Office Supplies by \$9,000
 - Increase Small Tools by \$9,000
 - Increase Uniforms by \$5,000
 - Decrease Fuel by \$104,000
 - Increase Small Equipment (Tasers, body cams) by \$25,000

Sheriff's Office (Administration)



- Decrease Ammunition by \$14,000
- Increase Crime Scene Supplies by \$2,000
- Increase Fees and Services by \$8,000 for lab testing
- Increase Non-Cap by \$25,000
 - Body Armor, Radios, Shields,
 - Other items may be grant funded if possible
- Capital Improvements
 - Rotation – 10 Patrol Vehicles Each Year
 - Requesting 1 additional vehicle this year
 - 11 patrol vehicles plus upfits - \$1.06 million
 - Half of the vehicle cost will be funded by SB 22 this year

Sheriff's Office (Jail)



- Personnel Changes
 - Swap one position with Sheriff Admin – No budget impact
 - Increase 1 Office Manager to Same Salary as SO and STOP
 - 5 new jailer positions
 - Apply COLA to Stipends
- Decrease Small Tools by \$14,000
- Increase Janitorial Supplies by \$65,000
- Increase Food Service by \$250,000
- Decrease Fuel by \$20,000
- Decrease Small Equipment by \$11,000
- Small increases in Ammunition and Pest Control
- Increase Building Maintenance by \$145,000
- Increase Vehicle Maintenance by \$10,000

Sheriff's Office (Jail)



- Increase Non-Cap by \$22,000
 - Food Service Tray Drying Racks
 - 3 SCBA systems
 - Key Duplicator
- Decrease Capital Expenses by \$9,000
 - Purchasing Dishwasher and HVAC for Jail
- Increase Maintenance of Office Equipment by \$1,000

*Jail Cost Increases driven almost entirely by increase in population due to leasing space to out-of-county inmates. The revenue from this program more than offsets the increased costs

Sheriff's Office (Jail Medical)



- Personnel
 - Create new Director of Nursing – partially funded by reducing Fees and Services used for this service
 - 2 LVNs, 1 CNA – also offset by using less temp agency services
 - Increase pay of 2 RNs by \$2,100
 - Increase pay of 13 LVNs by \$3,000
 - Create night-shift pay differential for jail medical only – about \$35,000/year total
- Reduce Fees and Services by \$65,000
 - Goal is to make further reductions next year if we can stay fully staffed in medical

Hamm Creek Park



- Court previously eliminated two temporary positions and one part-time position to create a full-time Grounds Maintenance Personnel
- Increase Office Supplies by \$200
- Increase Safety Loss Control by \$200
- Increase Uniforms by \$300
- Increase Small Equipment Repair by \$2,800
- Increase building maintenance by \$2,000

Medical Examiner

- Move new ARPA-funded investigator to the general fund
- 1 new vehicle in budget for new investigator
- Funding for enclosed trailer for equipment and crime scene reports
- Contract with Tarrant County increased by \$130,000



Departments and Offices Presenting to the Court Separately

- Precinct Road and Bridge Budgets
- Sheriff's Office

