

Hays County
FY 2021 PERSONNEL REQUESTS

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	TOTAL
			GRADE	GRADE				
<u>001-606-00: Auditor's Office</u>								
	Financial Analyst II to III w/ 6% Increase	0019-001	114	115	3,470	734	-	4,204
					3,470	734	-	4,204
<u>001-607-00: District Attorney's Office</u>								
	Attorney Salary Progression Plan	N/A	N/A	N/A	23,857	5,048	-	28,905
	Administrative/Investigators Re-grades	N/A	N/A	N/A	238,235	50,411	-	288,646
					262,092	55,459	-	317,551
<u>001-608-00: District Courts</u>								
	Bailiff positions Re-grade comparable to CBA	ALL	114	TBD	TBD	-	-	TBD
					-	-	-	-
<u>001-612-00: County Courts at Law</u>								
	1 New Lead Asst. Court Administrator	NEW		113	46,283	9,793	11,802	67,878
	1 New Probate/Guardianship Attorney III at 50th	NEW		119	102,490	21,684	11,802	135,976
					148,773	31,477	23,604	203,854
<u>001-614-00: Office of General Counsel</u>								
	Continue Intern Program	N/A	N/A	N/A	18,500	1,416	-	19,916
					18,500	1,416	-	19,916
<u>001-617-00: County Clerk</u>								
	1 New Deputy Clerk II	NEW		108	28,737	6,081	11,802	46,620
					28,737	6,081	11,802	46,620
<u>001-618-00: Sheriff's Office</u>								
	2 Criminalist Positions Re-grade	0625-1,2	111	TBD	TBD	-	-	TBD
	Crime Analyst Salary Increase to 75th percentile	0627-001	111	111	11,215	2,373	-	13,588
	Crime Analyst Salary Increase to 50th percentile	0627-002	111	111	5,161	1,092	-	6,253
	Crime Analyst Salary Increase to 75th percentile	0627-003	111	111	2,751	582	-	3,333
	Evidence Supervisor Re-grade	0624-001	113	TBD	TBD	-	-	TBD
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
	1 New Deputy Visitation	NEW		MBSO	53,552	11,332	11,802	76,686
	2 New Deputies Transportation	NEW		MBSO	107,104	22,663	23,603	153,370
	1 New Admin Asst III Warrants	NEW		110	34,773	7,358	11,802	53,933
	2 New Deputies Repeat Offender Program	NEW		MBSO	107,104	22,663	23,603	153,370
	1 New Detective	NEW		MBS3	65,356	13,829	11,802	90,987
	1 New Lieutenant SRO	NEW		MBS7	80,393	17,011	11,802	109,206
	1 New Admin Asst II Transportation	NEW		108	28,737	6,081	11,802	46,620
	1 New Inventory Specialist	NEW		109	31,611	6,689	11,802	50,102
					527,757	111,673	118,018	757,448
<u>001-618-03: Jail Operations</u>								
	Admin Asst I Re-grade to Admin II	0273-016	106	108	-	-	-	-
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
	1 New Captain eff 10/1/20	NEW		MBS9	90,571	19,165	11,802	121,537
	1 New Sergeant eff 1/1/21	NEW		MBS5	44,669	9,452	8,852	62,972
	34 New Corrections Officers eff 10/1/20	NEW		MBS0	1,378,190	291,625	401,251	2,071,066
	5 New Correction Specialists eff 10/1/20	NEW		109	158,055	33,444	59,008	250,507
	4 New Correction Specialists eff 1/1/21	NEW		109	94,833	20,067	35,406	150,306
	1 New Facility Maint eff 1/1/21	NEW		110	26,080	5,518	8,852	40,450
	1 New Inmate Program Director eff 10/1/20	NEW		113	46,283	9,793	11,802	67,878
	1 New HR Payroll Asst eff 10/1/20	NEW		109	31,611	6,689	11,802	50,101
					1,870,291	395,754	548,772	2,814,817
<u>001-618-04: Animal Control</u>								
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
					-	-	-	-
<u>001-619-00: Tax Office</u>								
	2 New Customer Service Representatives	NEW		108	57,474	12,161	23,603	93,238
	Accountant I Re-grade	0021-001	113	TBD	TBD	-	-	TBD
					57,474	12,161	23,603	93,238
<u>001-620-00: Treasurer's Office</u>								
	3 New Treasury Associates	NEW		109	114,750	24,281	35,405	174,436
	Treasurer Salary to \$95,610	E/O			12,125	2,566	-	14,691
					126,875	26,847	35,405	189,127

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	TOTAL
			GRADE	GRADE				
<u>001-628-00: Justice of the Peace Pct 3 Office</u>								
	3% for all staff	ALL	N/A	N/A	2,943	623	-	3,566
					2,943	623	-	3,566
<u>001-635-00: Constable Pct 1 Office</u>								
	Justice Clerk Re-grade w/ \$5,000 Increase	0855-014	108	110	5,000	1,058	-	6,058
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
	2 New Deputy Constables	NEW		MBS0	103,444	21,889	23,603	148,936
	2 New Deputy Constable Bailiffs	NEW		114	103,262	21,850	23,603	148,715
					211,706	44,797	47,206	303,709
<u>001-636-00: Constable Pct 2 Office</u>								
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
	Justice Clerk Re-grade w/ \$5,000 Increase	0855-015	108	110	5,000	1,058	-	6,058
					5,000	1,058	-	6,058
<u>001-637-00: Constable Pct 3 Office</u>								
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
					-	-	-	-
<u>001-638-00: Constable Pct 4 Office</u>								
	Justice Clerk to Justice Trainer at 25th%	0855-017	108	112	7,465	1,580	-	9,045
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
	1 New Deputy Constable	NEW		MBS4	56,251	11,903	11,802	79,956
					63,716	13,483	11,802	89,001
<u>001-639-00: Constable Pct 5 Office</u>								
	Justice Clerk Incr to \$35,217	0855-018	108	108	1,354	287	-	1,641
	Collective Bargaining Agreement Market Adj*	N/A	N/A	N/A	TBD	-	-	TBD
	2 New Deputy Constables MBS4	NEW		MBS4	112,502	23,805	23,604	159,911
					113,856	24,092	23,604	161,552
<u>001-655-00: Elections Office</u>								
	Admin Asst I Part-time to Full-time	0273-005	106	106	11,875	2,513	11,802	26,190
	5 Temp Election Workers (1,560 hours)	TEMP		106	17,815	1,363	-	19,178
					29,690	3,876	11,802	45,368
<u>001-656-00: Emergency Management</u>								
	Shared Vol Coord Re-grade reduce hrs to 1,040	0293-001	108	109	(6,677)	(1,413)	-	(8,090)
	Fire Investigator Incr hours to 1,600	0985-001			12,107	2,562	-	14,669
	Plans Examiner Re-grade		112	113	TBD	-	-	TBD
	1 New Asst Fire Marshal	NEW		114	50,911	10,773	11,802	73,486
					56,341	11,922	11,802	80,065
<u>001-657-00: Development & Community Services</u>								
	GIS Technician Re-grade	0224-001	109	111	TBD	-	-	TBD
	1 New GIS Specialist Applications	NEW		113	46,283	9,793	11,802	67,878
	2 New Environmental Health Specialists I	NEW		111	76,500	16,187	23,603	116,290
	1 New Budget & Operations Manager	NEW		116	61,602	13,035	11,802	86,439
	EHS Salary Progression Plan	N/A	N/A	N/A	2,148	455	-	2,603
					186,533	39,470	47,207	273,210
<u>001-677-00: Human Resources</u>								
	Benefit & Leave Administrator Re-grade w/ 6% incr	0745-001	112	116	3,307	700	-	4,007
	Communications Intern	N/A	N/A	N/A	7,800	597	-	8,397
					11,107	1,297	-	12,404
<u>001-680-00: Information Technology</u>								
	1 New Application Support Analyst	NEW		113	46,823	9,908	11,802	68,533
	3 New IT Support Specialists	NEW		113	140,469	29,723	35,405	205,597
					187,292	39,631	47,207	274,130
<u>001-686-00: Juvenile Probation</u>								
	JPO Salary Progression Plan	N/A	N/A	N/A	11,010	2,330	-	13,340
					11,010	2,330	-	13,340
<u>001-695-00: Maintenance Department</u>								
	1 New Facility Maintenance	NEW		110	35,313	7,472	11,802	54,587
					35,313	7,472	11,802	54,587
<u>001-716-00: Transfer Stations</u>								
	2 New Recycling & Solid Waste Techs	NEW		108	57,476	12,162	23,604	93,242
					57,476	12,162	23,604	93,242
*Collective Bargaining Market Adjustment Estimates					1,500,000			1,500,000
GENERAL FUND TOTALS:					5,515,952	843,815	997,240	7,357,007

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			GRADE	GRADE				
<u>020-710-00: Transportation Department</u>								
	Promotion in Grade Salary Progression	N/A	N/A	N/A	14,908	3,155	-	18,063
1	New Road Maint Supervisor	NEW		112	42,075	4,106	11,802	57,983
1	New Road Maint Lead	NEW		110	34,773	7,358	11,802	53,933
2	New Road Main Seniors	NEW		109	63,222	13,378	23,603	100,203
1	New Road Maint Operator	NEW		108	28,738	6,081	11,802	46,621
1	Road Maint Laborer	NEW		107	26,126	5,528	11,802	43,456
					209,842	39,606	70,809	320,257
ROAD & BRIDGE GENERAL FUND TOTALS:					209,842	39,606	70,809	320,257
<u>070-685-00: Juvenile Detention Center</u>								
4	Licensed Mental Health Counselors re-grade	ALL	112	113	10,867	2,299	-	13,166
	JSO Salary Progression	N/A	N/A	N/A	52,380	11,931	-	64,311
					63,247	14,230	-	77,477
JUVENILE DETENTION CENTER FUND TOTALS: (GEN)					63,247	14,230	-	77,477
<u>101-617-10: Records Management Fund</u>								
1	New Deputy Clerk III	NEW		108	28,737	6,081	11,802	46,620
					28,737	6,081	11,802	46,620
RECORDS MANAGEMENT FUND:					28,737	6,081	11,802	46,620
TOTAL ALL FUNDS:					5,817,778	903,732	1,079,851	7,801,362