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AGENDA ITEM REQUEST FORM

Hays County Commissioners Court

Tuesdays at 9:00 AM

Request forms are due in Microsoft Word Format via email by 2:00 p.m. on Wednesday.

AGENDA ITEM

Authorize the Sheriff's Office to implement a salary progression plan for Emergency Communication Officers and amend the budget accordingly.

| ITEM TYPE | MEETING DATE | AMOUNT REQUIRED |
|-----------|------------------|------------------------------|
| CONSENT | October 15, 2013 | \$54,402 budgeted in FY 2014 |

LINE ITEM NUMBER

001-618-00]

AUDITOR USE ONLY

AUDITOR COMMENTS:

See attached budget amendment.

PURCHASING GUIDELINES FOLLOWED: N/A

AUDITOR REVIEW: BILL HERZOG

| REQUESTED BY | SPONSOR | CO-SPONSOR |
|--------------|---------|------------|
| CUTLER | COBB | N/A |

SUMMARY

During the FY 2014 budget process the Commissioner's Court set aside funds to address the need to implement a new salary plan for the ECO positions. The Sheriff has drafted a plan which increases the starting salary, with automatic increases on anniversary dates of years 1 and 3. This plan will allow Hays County to be more competitive during the initial hiring process as well as retain employees with incentive increases.

The current grade 109 will be maintained, however allowing the Sheriff to hire new positions up to the 8th percentile with a beginning salary of \$31,000. An increase of \$1,000 will be applied at the Sheriff's discretion on the individuals 1 year anniversary date, moving those eligible up to the 15th percentile and again on year 3 anniversary by \$1,500 moving up to the 25th percentile. Funds needed to implement this plan would place existing employees at the new percentile based on years of service, as well as identify the new starting salary for vacant positions. These positions would continue to be eligible for merit increases when budgeted by the Court. Funds totaling \$53,037 for base salary/fringe were budgeted for a new ECO plan. The Sheriff utilized his 4% salary pool to fund the difference of \$1,365. Funds needed have been annualized allowing placement in the plan to begin effective October 1, 2013.

Budget Amendment:

Increase Base Salary - \$45,506

Increase Fringe - \$8,896

Decrease Co-Wide Salary Adjustments - (\$54,402)

FILED: 10 15 13
HAYS COUNTY COMMISSIONERS' COURT
Resolution # 2839a VOL V PG 258

AMENDMENT
NO.FY2014-002 CC
FY2014 BUDGET
10/15/2013

| Dept G/L Account Number | Account Description | Appropriation Before Amendment | Increase | Decrease | Appropriation After Amendment |
|-------------------------------|--------------------------|-----------------------------------|----------|----------------|----------------------------------|
| GENERAL FUND (001): | | | | | |
| Agenda Item #10: | | | | | |
| Constable Pct 3 (637): | | | | | |
| | | | | <u>Revenue</u> | |
| 001-637-00.4610 | Contributions | 0 | | 1,000 | 1,000 |
| 001-637-00.5206 | Law Enforcement Supplies | 2,175 | 1,000 | | 3,175 |

*Accept donation from Wimberley VFW Post #6441.

| | | | | | |
|--|----------------------|--------|--------|----------------|---------------|
| Agenda Item #12: | | | | | |
| Development Services-CAPCOG 911 Grant (657-99-037): | | | | | |
| | | | | <u>Revenue</u> | |
| 001-657-99-037.4301 | Intergov Revenue | 99,967 | | 53,569 | 153,536 |
| 001-657-99-037.5211 | Office Supplies | 4,050 | 1,569 | | 5,619 |
| 001-657-99-037.5429 | Software Maintenance | 0 | 5,000 | | 5,000 |
| 001-657-99-037.5448 | Contract Services | 2,500 | 24,000 | | 26,500 |
| 001-657-99-037.5501 | Travel | 100 | 4,000 | | 4,100 |
| 001-657-99-037.5551 | Continuing Education | 7,245 | 4,000 | | 11,245 |
| 001-657-99-037.5712_400 | Computer Equipment | 0 | 15,000 | | 15,000 |
| | | | | <u>53,569</u> | <u>53,569</u> |

*Increase CAPCOG 911 grant award per agreement.

| | | | | | |
|--------------------------------|------------------|---------|-------|----------------|---------|
| Agenda Item #13: | | | | | |
| Sheriff's Office (618): | | | | | |
| | | | | <u>Revenue</u> | |
| 001-618-00.4301 | Intergov Revenue | 471,797 | | 3,000 | 474,797 |
| 001-618-00.5211 | Office Supplies | 10,966 | 3,000 | | 13,966 |

*Accept CAPCOG PSAP for 911 Operator supplies.

| | | | | | |
|---|-------------------|--------|-------|---------|--------|
| Agenda Item #16: | | | | | |
| Historical Commission-Documentaries (001-676): | | | | | |
| 001-676-00.055.5448 | Contract Services | 25,896 | | (1,549) | 24,347 |
| 001-676-00.055.5719_400 | Misc Equipment | 0 | 1,549 | | 1,549 |
| HISTORICAL COMMISSION FUND (141): | | | | | |
| 141-676-00.5461 | Printing Services | 10,000 | | (3,110) | 6,890 |
| 141-676-00.5719_400 | Misc Equipment | 0 | 3,110 | | 3,110 |

*Amend for purchase of books and equipment for Courthouse Museum.

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|-------------------------------|----------------|--------|-------|---------|--------|
| Agenda Item #17: | | | | | |
| EMC/Sheriff (656/618): | | | | | |
| 001-618-00.5473 | SO-Eqpt Lease | 49,500 | 2,000 | | 51,500 |
| 001-656-00.5473 | EMC-Eqpt Lease | 2,000 | | (2,000) | 0 |

*Move funds for Ricoh copier lease.

| | | | | | |
|-------------------------|--------------------------|-----------|--------|-----------------|-----------------|
| Agenda Item #20: | | | | | |
| Sheriff (618): | | | | | |
| 001-618-00.5021 | Staff Salaries | 8,903,916 | 45,506 | | 8,949,422 |
| 001-618-00.5101_100 | FICA | 579,822 | 2,821 | | 582,643 |
| 001-618-00.5101_200 | Medicare | 135,605 | 660 | | 136,265 |
| 001-618-00.5101_300 | Retirement | 1,112,884 | 5,415 | | 1,118,299 |
| 001-645-00.5091 | Co Wide-Salary Adjustmnt | 2,012,657 | | | 1,958,255 |
| | | | | <u>(54,402)</u> | |
| | | | | <u>54,402</u> | <u>(54,402)</u> |

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*Amend for ECO salary progression plan.