

HAYS COUNTY - FY 2024 PERSONNEL REQUESTS								BUDGET OFFICE		COURT	
DEPT	POSITION	SLOT	POSITION GRADE		SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	RECOMMENDED	ADOPTED
			CURRENT	REQUESTED					TOTAL	COMMENTS	TOTAL
<u>001-602-00: Commissioner Pct. 2</u>											
	Outreach Coordinator w/travel & phone allowance	NEW	N/A	TBD	TBD	-	-	TBD	TBD		-
<u>001-604-00: Commissioner Pct. 4</u>											
	Outreach Coordinator w/travel & phone allowance	NEW	N/A	TBD	TBD	-	-	TBD	TBD		ARPA
<u>001-606-00: Auditor's Office</u>											
	Promote Financial Analyst II to III	0019-003	122	124	6,068	1,297	-	7,365	-		7,365
	1 New Accounts Payable Specialist	NEW	N/A	115	42,066	8,990	12,229	63,285	47,463	Eff 1/1/24 - CC eff 11/1/23	58,011
	1 New Procurement Auditor	NEW	N/A	122	59,191	12,649	12,229	84,069	84,069	Eff 10/1/23	84,069
	1 New Sr. Internal Auditor (CISA)	NEW	N/A	126	71,948	15,375	12,229	99,552	-		-
	Convert Vacant Internal Auditor III to IA I	0026-001	124	120	-	-	-	-	-		(14,044)
	Remove Purchasing Manager & Specialist - created Purchasing Department				-	-	-	-	-		(181,561)
					179,273	38,311	36,687	254,271	131,532		(46,160)
<u>001-607-00: District Attorney's Office</u>											
	Increase District Attorney Stipend \$6k to \$18k (plus fringe)										14,565
	Attorney Salary Progression Plan	N/A	N/A	N/A	TBD	-	-	TBD	-		TBD
	Victims Asst Coord (previously grant funded)	0505-009	N/A	111	44,170	9,439	12,229	65,838	65,838	Eff 10/1/23	65,838
	Promote Paralegal to Supervisor	0274-002	117	122	3,370	720	-	4,090	-	Eff 10/1/23	4,090
	Re-grade 9 Investigator's	0805]	120	121	2,685	574	-	3,259	-	grade 123	15,016
	1 New Attorney III	NEW	N/A	130	87,453	18,689	12,229	118,371	88,778	Eff 1/1/24	88,778
	1 New Administrative Assistant II	NEW	N/A	113	38,155	8,154	12,229	58,538	43,903	Eff 1/1/24	43,903
	Promote Legal Asst to Supervisor	0777-005	116	121						Eff 10/1/23	14,811
	Promote Intake Coordinator to Supervisor	0778-004	116	121						Eff 10/1/23	14,811
	Bilingual Incentive Pay for VACs	0505]	N/A	N/A	TBD	-	-	TBD	-		TBD
					175,833	37,576	36,687	250,096	198,519		261,812
<u>001-607-19: DA Civil Division</u>											
	Promote Attorney VI to Section Chief	0788-001	136	138	12,012	2,567	-	14,579	-		-
	Continue Intern Program	N/A	N/A	N/A	25,000	5,343	-	30,343	-	Intern budget-contingent on funding	-
	1 New Contract Manager	NEW	N/A	122	59,191	12,649	12,229	84,069	-		-
	1 New Paralegal	NEW	N/A	117	46,378	9,911	12,229	68,518	34,259	Eff 4/1/24 - CC 10/1/23 w/DA DFF	34,259
					142,581	30,470	24,458	197,509	34,259		34,259
<u>001-608-00: District Courts</u>											
	Increase 3 District Judge's Stipends-\$18k (Hays Co only)	N/A	N/A	N/A	36,000	7,693	-	43,693	43,693	Eff 10/1/23	43,693
	Bailiff Salary Progression Plan	N/A	N/A	N/A	TBD	-	-	TBD	-		TBD
					36,000	7,693	-	43,693	43,693		43,693
<u>001-608-17: District Courts - Magistration</u>											
	Promote Magistrate Court Admin to Supervisor	0896]	117	119	4,754	1,016	-	5,770	-	Eff 10/1/23	5,770
					4,754	1,016	-	5,770	-		5,770
<u>001-609-00: District Clerk</u>											
	3 New Deputy Clerk Seniors	NEW	N/A	116	132,510	28,317	36,687	197,514	49,379	1 Eff 1/1/24	49,379
					132,510	28,317	36,687	197,514	49,379		49,379
<u>001-612-00: County Courts at Law</u>											
	3 Part-time Interns (20 hrs wk @ \$17.47 pr hr)	NEW	N/A	112	54,507	11,648	-	66,155	-	Intern budget-contingent on funding	-
	Court Administrator Salary Increase	N/A	122	122	7,399	1,581	-	8,980	-		-
	1 New DWI Court Administrator	NEW	N/A	121	56,373	12,047	12,229	80,649	-	Research grant opportunities	-
	1 New DWI Court Caseworker	NEW	N/A	116	44,170	9,439	12,229	65,838	-	Research grant opportunities	-
	CCL Judge #1 & #3 - Increase Salary to \$157k (required by statute if District Judge's stipends increase)								14,564	Eff 10/1/23	14,564
	CCL Judge #2 - Increase Salary to \$171k (required by statute if District Judge's stipends increase-move to Tier 2 for longevity)								31,556	Eff 10/1/23	31,556
					162,449	34,715	24,458	221,622	46,120		46,120
<u>001-612-99-097: CCL Veteran's Treatment Court Grant</u>											
	Veteran's Court Administrator Salary Increase	N/A	121	121	8,186	1,749	-	9,935	-		-
	Veteran's Court Caseworker Salary Increase	N/A	116	116	14,130	3,020	-	17,150	-		-
					22,316	4,769	-	27,085	-		-

DEPT	POSITION	SLOT	POSITION GRADE			SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	RECOMMENDED COMMENTS	ADOPTED TOTAL
			CURRENT	REQUESTED								
<u>001-617-00: County Clerk</u>												
	E/O Salary Increase to \$121,898	E/O	N/A	N/A	30,910	6,605	-	37,515	-		See attached for E/O Salaries	-
	Regrade Asst County Clerk to Deputy Director	0404-01	127	128	7,374	1,576	-	8,950	-		No re-grade	-
	Regrade 12 Deputy Clerks to Deputy Clerk Sr.	All	114	116	49,284	10,532	-	59,816	-		No re-grade	-
	Regrade Chief Deputy Clerk to Division Director	0405-003	118	123	3,648	780	-	4,428	-		No re-grade	-
	Regrade 2 Deputy Clerk III's to Chief Deputy Clerks	All	116	118	7,722	1,650	-	9,372	-		No re-grade	-
	1 New Probate Auditor	NEW	N/A	120	53,688	11,472	12,229	77,389	58,042		Eff 1/1/24 - CC Eff 11/1/23	70,941
	Move Deputy Clerk to Fund 101	0454-024			-	-	-	-	-			(60,853)
					152,626	32,615	12,229	197,470	58,042			10,088
<u>001-618-00: Sheriff's Office</u>												
	Re-grade Admin Asst III to Executive Assistant	0271-003	115	119	2,560	547	-	3,107	-		No re-grade	-
	Incentive & Soft Pay for Dispatch Division	ALL	N/A	N/A	TBD	-	-	TBD	-			TBD
	2 New Administrative Assistant III's - Warrants	NEW	N/A	115	84,132	17,979	24,458	126,569	47,463		1 Eff 1/1/24	47,463
	Mobile Crisis Outreach Liaison (prev grant funded)	0560-001	N/A	116	44,170	9,439	12,229	65,838	65,838		Eff 10/1/23	65,838
	1 New Detective (partially grant funded)	NEW	N/A	MBS8	85,450	18,261	12,229	115,940	-		Grant revenue when awarded	-
	1 New HR/Payroll Assistant	NEW	N/A	114	40,063	8,561	12,229	60,853	-			-
	2 New Background Investigators	NEW	N/A	113	76,310	16,307	24,458	117,075	87,807			-
	2 New Recruiters	NEW	N/A	113	76,310	16,307	24,458	117,075	-			-
	1 New Financial Specialist I	NEW	N/A	115	42,066	8,990	12,229	63,285	31,642		Eff 4/1/24	31,642
	Convert Transport Deputy to Correction's Officer				-	-	-	-	-		Eff 10/1/23	(119,247)
	Remove 2 Vacant Deputy Slots				-	-	-	-	-		Eff 10/1/23	(179,312)
					451,061	96,392	122,290	669,743	232,750			(153,615)
<u>001-618-03: Jail Operations</u>												
	4 New Correction Specialists	NEW	N/A	114	160,252	34,246	48,916	243,414	-			-
	1 New Records Management Specialist	NEW	N/A	115	42,066	8,989	12,229	63,284	47,463		Eff 1/1/24	47,463
	Convert Transport Deputy to Correction's Officer				-	-	-	-	-		Eff 10/1/23	72,930
	Remove 7 Vacant Correction Officer Slots				-	-	-	-	-		Eff 10/1/23	(510,510)
					202,318	43,234	61,145	306,697	47,463			(390,117)
<u>001-619-00: Tax Office</u>												
	Regrade Accountant II to Financial Specialist Sr.	0020-001	122	122					-		No Fiscal Impact	re-title
	Regrade Tax Assessor/Coll Sp to Financial Spcl II	0355-001	116	117	2,208	472	-	2,680	-		No re-grade	-
	Regrade Admin Asst III to Admin Operations Coord	0271-030	115	116	2,104	450	-	2,554	-		No re-grade	-
	2 New Tax Deputy Clerks	NEW	N/A	114	80,126	17,123	24,458	121,707	-			-
	1 New Financial Specialist III	NEW	N/A	119	51,132	10,927	12,229	74,288	74,288		Eff 10/1/23	74,288
	1 New Financial Specialist I	NEW	N/A	115	42,066	8,990	12,229	63,285	-			-
					177,636	37,961	48,916	264,513	74,288			74,288
<u>001-620-00: Treasurer's Office</u>												
	E/O Salary Increase to \$114,623	E/O	N/A	N/A	27,800	5,941	-	33,741	-		See attached for E/O Salaries	-
	Regrade 2 Treasury Associates to Treasury Spcl	0079-002/5	113	115	5,809	1,241	-	7,050	-		No re-grade	-
	Promote Treasury Specialist to Financial Analyst I	0078]	115	120	11,622	2,484	-	14,106	-		Eff 10/1/23	14,106
					45,231	9,666	-	54,897	-			14,106
<u>001-621-00: Budget Office</u>												
	Promote Payroll Technician to Payroll Specialist I	0086-001	113	115	3,911	836	-	4,747	-		Eff 10/1/23	4,747
					3,911	836	-	4,747	-			4,747
<u>001-622-00: Purchasing Department</u>												
	Purchasing Agent	NEW	N/A	131	-	-	-	-	-		Includes fringe /insurances	151,540
	Contract Manager	NEW	N/A	122	-	-	-	-	-		Includes fringe /insurances	78,430
	Purchasing Specialist	NEW	N/A	116	-	-	-	-	-		Includes fringe /insurances	60,197
												290,167
<u>001-624-00: Justice of the Peace 2-2 Office</u>												
	Elected Official	E/O	N/A	N/A	-	-	-	-	-		Includes fringe, ins & travel	133,280
	Justice Court Administrator	NEW	N/A	117	-	-	-	-	-		Includes fringe /insurances	68,518
												201,798

DEPT	POSITION	SLOT	POSITION GRADE		SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	RECOMMENDED COMMENTS	ADOPTED TOTAL	
			CURRENT	REQUESTED								
<u>001-625-00: Justice of the Peace Pct 1-1 Office</u>												
	E/O Salary Increase to \$106,432	E/O	N/A	N/A	22,910	4,896	-	27,806	-	See attached for E/O Salaries Eff 10/1/23		
	Part-time Justice Clerk to Full-time	0855-005	114	114	20,032	4,281	12,229	36,542	36,542		36,542	
					42,942	9,177	12,229	64,348	36,542		36,542	
<u>001-626-00: Justice of the Peace Pct 1-2 Office</u>												
	E/O Salary Increase to \$106,432	E/O	N/A	N/A	22,910	4,896	-	27,806	-	See attached for E/O Salaries Eff 10/1/23		
	Part-time Justice Clerk to Full-time	0855-021	114	114	20,032	4,281	12,229	36,542	36,542		36,542	
					42,942	9,177	12,229	64,348	36,542		36,542	
<u>001-627-00: Justice of the Peace Pct 2 Office</u>												
	E/O Salary Increase to \$106,432	E/O	N/A	N/A	22,910	4,896	-	27,806	-	See attached for E/O Salaries		
					22,910	4,896	-	27,806	-		-	
<u>001-628-00: Justice of the Peace Pct 3 Office</u>												
	E/O Salary Increase to \$106,432	E/O	N/A	N/A	22,910	4,896	-	27,806	-	See attached for E/O Salaries		
					22,910	4,896	-	27,806	-		-	
<u>001-629-00: Justice of the Peace Pct 4 Office</u>												
	E/O Salary Increase to \$106,432	E/O	N/A	N/A	22,910	4,896	-	27,806	-	See attached for E/O Salaries		
					22,910	4,896	-	27,806	-		-	
<u>001-630-00: Justice of the Peace Pct 5 Office</u>												
	E/O Salary Increase to \$106,432	E/O	N/A	N/A	22,910	4,896	-	27,806	-	See attached for E/O Salaries		
					22,910	4,896	-	27,806	-		-	
<u>001-635-00: Constable Pct 1 Office</u>												
	E/O Salary Increase to \$125,000	E/O	N/A	N/A	39,000	8,334	-	47,334	-	See attached for E/O Salaries 1 Eff 1/1/24 - bailiff 1 Eff 1/1/24 - civil/transport		
	6 New Deputy Constables (GC security)	NEW	N/A	MBSO	364,542	77,903	73,374	515,819	64,477		64,477	
	4 New Deputy Constables (transport)	NEW	N/A	MBSO	243,028	51,935	48,916	343,879	64,477		64,477	
					646,570	138,172	122,290	907,032	128,955		128,955	
<u>001-636-00: Constable Pct 2 Office</u>												
	E/O Salary Increase to \$100,476	E/O	N/A	N/A	14,476	3,094	-	17,570	-	See attached for E/O Salaries		
	1 New P/T Justice Administrator	NEW	N/A	115	21,033	4,495	-	25,528	-		-	
	1 New Deputy Constable (civil)	NEW	N/A	MBSO	60,757	12,984	12,229	85,970	64,477	Eff 1/1/24	64,477	
	1 New Deputy Constable (motor)	NEW	N/A	MBSO	60,757	12,984	12,229	85,970	-	-	-	
					157,023	33,556	24,458	215,037	64,477	64,477		
<u>001-637-00: Constable Pct 3 Office</u>												
	E/O Salary Increase to \$100,476	E/O	N/A	N/A	14,476	3,094	-	17,570	-	See attached for E/O Salaries 1 Eff 1/1/24		
	2 New Deputy Constables	NEW	N/A	MBSO	121,514	25,968	24,458	171,940	64,477		64,477	
					135,990	29,061	24,458	189,509	64,477		64,477	
<u>001-638-00: Constable Pct 4 Office</u>												
	E/O Salary Increase to \$100,476	E/O	N/A	N/A	14,476	3,094	-	17,570	-	See attached for E/O Salaries Eff 1/1/24		
	1 New Deputy Constable (warrants)	NEW	N/A	MBSO	60,757	12,984	12,229	85,970	64,477		64,477	
					75,233	16,077	12,229	103,539	64,477		64,477	
<u>001-639-00: Constable Pct 5 Office</u>												
	E/O Salary Increase to \$100,476	E/O	N/A	N/A	14,476	3,094	-	17,570	-	See attached for E/O Salaries CBA		
	Promote Deputy Constable to Sergeant	0885-013	MBS9	MBS10	2,378	508	-	2,886	-		-	
	1 New Deputy Constable (civil)	NEW	N/A	MBSO	60,757	12,984	12,229	85,970	64,477		Eff 1/1/24	64,477
	1 New Deputy Constable (motor)	NEW	N/A	MBSO	60,757	12,984	12,229	85,970	-		-	-
	1 New Deputy Constable (warrants)	NEW	N/A	MBSO	60,757	12,984	12,229	85,970	-		-	-
					199,125	42,553	36,687	278,365	64,477		64,477	
<u>001-652-00: Dept of Public Safety - CVE</u>												
	1 New Administrative Assistant II	NEW	N/A	115	-	-	-	-	-	Eff 1/1/24 - monitor JP revenue	43,904	
					-	-	-	-	-	-	43,904	
<u>001-655-00: Elections Administration</u>												
	1 New Election Field Coordinator	NEW	N/A	115	42,066	8,990	12,229	63,285	63,285	Eff 10/1/23	63,285	
	Promote Admin I to Election Specialist	0273-004	111	114	-	-	-	-	-		6,620	
					42,066	8,990	12,229	63,285	63,285		69,905	

DEPT	POSITION	SLOT	POSITION GRADE		SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	RECOMMENDED COMMENTS	ADOPTED TOTAL
			CURRENT	REQUESTED							
<b>001-656-00: Office of Emergency Services</b>											
	Promote Admin Asst III to Special Operations Coord	0271-029	115	120	7,680	1,641	-	9,321	-	Eff 10/1/23 grade 118	3,264
	Re-grade Emergency Planner/Comm Specialist	0988-001	115	120	5,831	1,246	-	7,077	-	Eff 10/1/23 grade 120	7,077
	1 New Administrative Assistant III	NEW	N/A	115	42,066	8,990	12,229	63,285	-		-
					55,577	11,877	12,229	79,683	-		10,341
<b>001-657-00: Development &amp; Community Services</b>											
	1 New Drainage Engineer	NEW	N/A	127	75,545	16,144	12,229	103,918	77,938	Eff 1/1/24	77,938
	1 New Senior Planner	NEW	N/A	122	59,191	12,649	12,229	84,069	63,052	Eff 1/1/24 - CC eff 10/1/23	84,069
	1 New GIS Analyst	NEW	N/A	121	56,373	12,047	12,229	80,649	-	GIS Tech (gr 115) eff 6/1/24	21,095
	2 New Environmental Health Specialist I w/phone	NEW	N/A	118	97,394	20,813	24,458	142,665	106,999	2 Eff 1/1/24 - CC removed	-
	1 New Senior Planner - Historic Prsvtn	NEW	N/A	122						Eff 1/1/24	63,052
					288,503	61,653	61,145	411,301	247,989		246,154
<b>001-660-00: Extension Office</b>											
	Travel Allowance for 4-H Youth Development	1174-001	114	114	3,600	768	-	4,368	4,368	Eff 10/1/23	4,368
					3,600	768	-	4,368	4,368		4,368
<b>001-677-00: Human Resources</b>											
	Temp Comm Mgr for website design				-	-	-	-	-		4,123
	1 Part-time Communications Intern (\$14 per hr)	NEW	N/A	N/A	14,560	3,111	-	17,671	72,822	Assume Co-wide Intern Prg	72,822
					14,560	3,111	-	17,671	72,822		76,945
<b>001-700-00: Parks Department</b>											
	3 New Parks Specialist (eff 4/1/24)	NEW	N/A	110	57,233	12,231	18,344	87,807	29,269	1 - eff 4/1/24	29,269
					57,233	12,231	18,344	87,807	29,269		29,269
<b>001-720-00: Veterans Administration</b>											
	1 New Veterans Service Officer II	NEW	N/A	120	53,688	11,473	12,229	77,390	-		-
	Promote Admin I to Veteran's Specialist	0273-024	111	114	-	-	-	-	-	Eff 10/1/23	6,620
					53,688	11,473	12,229	77,390	-		6,620
<b>001-645-00: County Wide</b>											
	HCCPB Asst for Rainbow Room - PTE to FTE	0279-001	110	110	-	-	-	-	23,222	Eff 10/1/23	23,222
	Funding for Elected Official Increases				183,896	39,299	-	223,195	223,195		666,704
	Funding for Collective Bargaining Increases				850,000	181,645	-	1,031,645	350,000		350,000
	Funding for placement in new Salary Plan				2,000,000	427,400	-	2,427,400	1,500,000		1,500,000
	Funding for position re-grades and/or promotions-TBD 8/22/23 workshop'				-	-	-	-	125,000		-
					3,033,896	648,344	-	3,682,240	2,221,417		2,539,926
<b>GENERAL FUND TOTALS:</b>					<b>6,829,087</b>	<b>1,459,373</b>	<b>764,313</b>	<b>9,052,772</b>	<b>4,015,143</b>		<b>3,933,714</b>
<b>011-763-99-161: ARPA Mental Health Courts</b>											
	Mental Health Court Administrator Salary Incr	0441-001	121	121	5,000	1,069	-	6,069	-		-
	1 Full-time Intern (38 hrs per wk for 15 wks @ \$17 hr)	NEW	N/A	N/A	9,690	2,071	-	11,761	-	Intern budget-contingent on funding	-
	1 Part-time Intern (27 hrs per wk for 15 wks @ \$17 hr)	NEW	N/A	N/A	6,885	1,471	-	8,356	-	Intern budget-contingent on funding	-
	1 New Mental Health Court Clerk/Admin Asst	NEW	N/A	111	32,960	7,044	12,229	52,233	-		-
					54,535	11,654	12,229	78,418	-		-
<b>011-763-99-165: ARPA Pre-Trial Services</b>											
	Funding to establish addtl staffing	NEW	N/A	TBD	-	-	-	-	650,000		-
	1 New Program Supervisor	NEW	N/A	126	-	-	-	-	-	Eff 10/1/23	99,553
	4 New Pre-trial Officer I's	NEW	N/A	117	-	-	-	-	-	Eff 10/1/23	274,076
	1 New Pre-trial Officer II (Interlock)	NEW	N/A	119	-	-	-	-	-	Eff 10/1/23	74,289
	1 New Pre-trial Officer III (GPS)	NEW	N/A	121	-	-	-	-	-	Eff 10/1/23	89,203
	1 New Pre-trial Officer III (Specialty Court)	NEW	N/A	121	-	-	-	-	-	Eff 10/1/23	89,203
									650,000		626,324
<b>011-763-99-193 - Constable Pct. 3</b>											
	1 New Deputy Constable	NEW	N/A	MBSO						Eff 1/1/24-Includes fringe /ins	64,477
<b>011-763-99-194 - Constable Pct. 5</b>											
	1 New Deputy Constable	NEW	N/A	MBSO						Eff 1/1/24-Includes fringe /ins	64,477

DEPT	POSITION	SLOT	POSITION GRADE		SALARY	FRINGE	INSURANCES	TOTAL	RECOMMENDED		ADOPTED
			CURRENT	REQUESTED					TOTAL	COMMENTS	
<b>011-763-99-195 - Commissioner Pct. 4</b>											
	1 Temporary Community Outreach Specialist	NEW	N/A	116						Eff 10/1/23-incl ph allw, travel-no benefits	50,714
<b>AMERICAN RESCUE PLAN ACT FUND TOTALS:</b>					<b>54,535</b>	<b>11,654</b>	<b>12,229</b>	<b>78,418</b>	<b>650,000</b>		<b>805,992</b>
<b>020-710-00: Transportation Department</b>											
	Construction & Env Superintendent 20% Salary Incr	1043-001	126	126	15,433	3,298	-	18,731	-		-
	Planner Salary Increase to 50th percentile	1166-003	120	120	5,770	1,233	-	7,003	-		-
	Financial Specialist I Salary Incr to 50th percentile	1062-001	115	115	8,825	1,886	-	10,711	-		-
	Customer Srvc Rep Salary Incr to 50th percentile	1024-001	112	112	9,085	1,941	-	11,026	-		-
	1 New Bond Program Manager	NEW	N/A	125	68,521	14,643	12,229	95,393	-		-
	1 New Environmental Compliance Coordinator	NEW	N/A	122	59,191	12,649	12,229	84,069	63,052	Eff 1/1/24	63,052
	Funding for placement in new Salary Plan				-	-	-	-	310,500		310,500
					166,825	35,651	24,458	226,934	373,552		373,552
<b>ROAD &amp; BRIDGE GENERAL FUND TOTALS:</b>					<b>166,825</b>	<b>35,651</b>	<b>24,458</b>	<b>226,934</b>	<b>373,552</b>		<b>373,552</b>
<b>064-665-00: Fire Marshal Code Fee</b>											
	Increase Deputy Fire Marshal 20 hrs to 29 hrs	0984-001	122	122	10,829	2,314	-	13,143	13,143		13,143
<b>FIRE MARSHALL CODE FEE FUND TOTALS:</b>					<b>10,829</b>	<b>2,314</b>	<b>-</b>	<b>13,143</b>	<b>13,143</b>		<b>13,143</b>
<b>070-685-00: Juvenile Detention Center</b>											
	Regrade All Juvenile Supervision Officers	ALL	115	119	331,443	70,829	-	402,272	-	No re-grade	-
	Regrade All Lieutenants	ALL	119	122	47,285	10,105	-	57,390	-	No re-grade	-
	Regrade Training Coordinator	9065-001	118	123	13,454	2,875	-	16,329	-	No re-grade	-
	Funding for placement in new Salary Plan				-	-	-	-	180,000		180,000
					392,182	83,809	-	475,991	180,000		180,000
<b>JUVENILE DETENTION CENTER FUND TOTALS: (GEN)</b>					<b>392,182</b>	<b>83,809</b>	<b>-</b>	<b>475,991</b>	<b>180,000</b>		<b>180,000</b>
<b>081-607-00: District Attorney's Office</b>											
	1 New Paralegal	NEW	N/A	117	-	-	-	-	-	Eff 10/1/23 split w/GEN	34,259
<b>DA DRUG FORFEITURE FUND TOTALS:</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>34,259</b>
<b>101-617-10: Records Management</b>											
	Regrade 8 Deputy Clerks to Deputy Clerk Sr.	All	114	116	32,856	7,021	-	39,877	-	No re-grade	-
	Regrade 2 Deputy Clerk III's to Chief Deputy Clerks	All	116	118	7,781	1,663	-	9,444	-	No re-grade	-
	Regrade Chief Deputy Clerk to Division Director	0405-002	118	123	8,271	1,768	-	10,039	-	No re-grade	-
	Move Deputy Clerk from Fund 001	0454-024			-	-	-	-	-		60,853
					48,908	10,452	-	59,360	-		60,853
<b>101-617-11: Records Archive</b>											
	Regrade Admin Assistant I to Deputy Clerk Sr.	0273-013	111	116	9,562	2,043	-	11,605	-	Eff 10/1/23 Deputy Clerk gr 114	6,621
	Regrade Admin Assistant II to Deputy Clerk Sr.	0272-034	113	116	6,015	1,285	-	7,300	-	Eff 10/1/23 Deputy Clerk gr 114	2,316
	P/T Admin Assistant I to Deputy Clerk Sr.	0273-034	111	116	4,781	1,021	-	5,802	-	Eff 10/1/23 Deputy Clerk gr 114	3,311
	1 New P/T Deputy Clerk Sr.	NEW	N/A	116	22,085	4,719	-	26,804	26,804	Eff 10/1/23	26,804
	Regrade 2 Deputy Clerk III's to Chief Deputy Clerks	All	116	118	9,594	2,050	-	11,644	-	No re-grade	-
	Maintain Gary Job Corp Intern Budget				-	-	-	-	-		53,739
					52,037	11,118	-	63,155	26,804		92,791
Funding for placement in new Salary Plan									50,000		50,000
<b>RECORDS MANAGEMENT &amp; ARCHIVE FUND TOTALS:</b>					<b>100,945</b>	<b>21,570</b>	<b>-</b>	<b>122,515</b>	<b>76,804</b>		<b>203,644</b>
<b>106-610-00: County Records Preservation Fund</b>											
	F/T or P/T RM Interns or Document Scanning Specialist	NEW	N/A	TBD	TBD	-	-	TBD	-		-
<b>COUNTY RECORDS PRESERVATION FUND</b>					<b>TBD</b>	<b>-</b>	<b>-</b>	<b>TBD</b>	<b>-</b>		<b>-</b>

DEPT	POSITION	SLOT	POSITION GRADE				TOTAL	TOTAL	RECOMMENDED COMMENTS	ADOPTED TOTAL
			CURRENT	REQUESTED	SALARY	FRINGE				
<u>120-675-00: Health Department</u>										
	Convert Data Analyst to Community Outreach Sp	1129-001	116	116				-	Convert position	No FI
	Convert to Infection Prevtn Sp to Comm Outreach Sp	1131-001	116	116				-	Do not convert per grant	-
	1 New Medical Assistant (vaccine program)	NEW	N/A	115	42,066	8,990	12,229	63,285	Eff 1/1/24	47,463
	1 New Registered Nurse (vaccine program)	NEW	N/A	124	65,259	13,946	12,229	91,434	Eff 10/1/23 - grant funded	91,434
	Funding for placement in new Salary Plan				-	-	-	-		50,000
					107,325	22,935	24,458	154,718		188,897
<b>FAMILY HEALTH SERVICES FUND TOTALS: (GEN)</b>					<b>107,325</b>	<b>22,935</b>	<b>24,458</b>	<b>154,718</b>		<b>188,897</b>
<b>TOTAL ALL FUNDS:</b>					<b>7,650,899</b>	<b>1,634,992</b>	<b>825,458</b>	<b>10,124,491</b>		<b>5,497,538</b>

**FY 2024 ELECTED OFFICIALS SALARY & ALLOWANCES - COURT ADOPTED**

(Includes

Elected Official	Allowances	(Base Salary)	Term 1	Term 2	Term 3 +	Travel Allowance	Phone Allowance	Uniform Allowance	FY24 Total Compensation	Longevity Pymt
	Current	Mrkt Avg								
County Judge	\$ 103,505	\$ 120,884	\$ 120,884	\$ 135,390	\$ 151,637	\$ 15,000	\$ 0	\$ 0	\$ 150,390	\$ 240
Commissioner Pct. 1	\$ 97,151	\$ 99,782	\$ 99,782	\$ 111,755	\$ 125,166	\$ 15,000	\$ 0	\$ 0	\$ 140,166	\$ 1,835
Commissioner Pct. 2	\$ 97,151	\$ 99,782	\$ 99,782	\$ 111,755	\$ 125,166	\$ 15,000	\$ 0	\$ 0	\$ 114,782	\$ 0
Commissioner Pct. 3	\$ 97,151	\$ 99,782	\$ 99,782	\$ 111,755	\$ 125,166	\$ 15,000	\$ 0	\$ 0	\$ 126,755	\$ 720
Commissioner Pct. 4	\$ 97,151	\$ 99,782	\$ 99,782	\$ 111,755	\$ 125,166	\$ 15,000	\$ 0	\$ 0	\$ 126,755	\$ 240
Constable Pct. 1	\$ 86,720	\$ 92,365	\$ 92,365	\$ 103,449	\$ 115,863	\$ 0	\$ 0	\$ 720	\$ 116,583	\$ 2,040
Constable Pct. 2	\$ 86,720	\$ 92,365	\$ 92,365	\$ 103,449	\$ 115,863	\$ 0	\$ 0	\$ 720	\$ 104,169	\$ 360
Constable Pct. 3	\$ 87,140	\$ 92,365	\$ 92,365	\$ 103,449	\$ 115,863	\$ 0	\$ 540	\$ 720	\$ 93,625	\$ 1,225
Constable Pct. 4	\$ 86,720	\$ 92,365	\$ 92,365	\$ 103,449	\$ 115,863	\$ 0	\$ 0	\$ 720	\$ 116,583	\$ 840
Constable Pct. 5	\$ 86,720	\$ 92,365	\$ 92,365	\$ 103,449	\$ 115,863	\$ 0	\$ 0	\$ 720	\$ 104,169	\$ 570
County Clerk	\$ 94,052	\$ 109,532	\$ 109,532	\$ 122,676	\$ 137,397	\$ 3,064	\$ 0	\$ 0	\$ 125,740	\$ 240
District Clerk	\$ 94,052	\$ 108,274	\$ 108,274	\$ 121,267	\$ 135,819	\$ 3,064	\$ 0	\$ 0	\$ 111,338	\$ 0
Justice of the Peace, Pct. 1-1	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 123,330	\$ 2,290
Justice of the Peace, Pct. 1-2	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 110,866	\$ 375
Justice of the Peace, Pct. 2	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 123,330	\$ 1,440
Justice of the Peace, Pct. 2-2	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 99,737	\$ 0
Justice of the Peace, Pct. 3	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 123,330	\$ 1,440
Justice of the Peace, Pct. 4	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 110,866	\$ 240
Justice of the Peace, Pct. 5	\$ 90,522	\$ 92,737	\$ 92,737	\$ 103,866	\$ 116,330	\$ 7,000	\$ 0	\$ 0	\$ 99,737	\$ 0
Sheriff	\$ 122,902	\$ 141,264	\$ 141,264	\$ 158,216	\$ 177,202	\$ 0	\$ 540	\$ 0	\$ 177,742	\$ 730
Tax Assessor	\$ 103,160	\$ 113,711	\$ 113,711	\$ 127,357	\$ 142,640	\$ 3,306	\$ 540	\$ 0	\$ 117,557	\$ 740
Treasurer	\$ 89,887	\$ 101,752	\$ 101,752	\$ 113,962	\$ 127,638	\$ 3,064	\$ 0	\$ 0	\$ 104,816	\$ 0