

3700 - County Sheriff	Actual	Actual	Budget	Budget	Requested	Requested
	2015 / 2016	2016 / 2017	2016 / 2017	2017 / 2018	Increase/ Decrease	Budget 2018 / 2019
5101 Salaries-Official	86,899	90,853	90,853	90,853	Enter on Tab 5	90,853
5123 Salaries - Regular	2,370,610	2,470,911	2,557,498	2,610,452	Enter on Tab 5	2,610,452
5125 Salaries - Overtime	75,580	221,460	95,000	95,000		95,000
5126 Salaries - Temporary Employee	48,063	56,573	-	-		-
5131 Salaries - Longevity Pay	600	660	660	720		720
5134 FTO Pay	-	-	8,000	9,300		9,300
5135 Seniority/Longevity	48,389	47,884	50,960	48,399		48,399
5136 LE Certification	59,794	58,409	64,200	57,300		57,300
5137 LE Premium Holiday Pay	2,449	3,549	2,600	2,600		2,600
5138 CTO Pay	8,877	6,154	-	-		-
5150 Employee Benefits	1,004,621	1,163,627	1,145,315	1,213,197		1,213,197
5180 Other Personnel Expense	-	140	-	-		-
5210 Office Expense & Supplies	30,478	37,825	42,550	45,000		45,000
5217 Postage & Fed Express	3,201	2,696	4,000	4,000		4,000
5680 Non Capital Outlay <\$5,000	1,535	-	-	-		-
5220 Food & Kitchen Expense	362	(2)	-	-		-
5230 Telephone & Utilities	76,452	72,319	69,245	79,119		79,119
5240 Maint & Repair-Equip & Vehicle	146,201	147,807	145,000	160,000		160,000
5241 Gasoline-Credit Card & Bulk	111,367	156,399	286,752	221,752		221,752
5260 Maint & Repair-Bldgs & Grounds	1,471	455	5,000	10,000		10,000
5300 Professional Services Expense	305	2,078	3,000	6,000		6,000
5303 Medical, Dental, Hospital, Lab	700	2,000	10,000	10,000		10,000
5305 Administrat & Consultant Fees	250	500	-	-		-
5306 Empl Evals/Testing	12,450	16,355	15,500	15,500		15,500
5343 Transcripts & Interpreters	570	1,226	7,000	7,000		7,000
5410 Other Services & Charges	147,739	125,860	190,000	203,350		203,350
5441 Insurance Expense	23,621	16,784	29,707	18,096		18,096
5443 Inter-Local Agreements	1,128,124	1,138,377	1,206,878	1,206,878		1,206,878
5517 Copier/Print Shop Costs	28,404	30,892	30,780	29,960		29,960
5540 Travel Expenses	3,208	582	8,500	8,500		8,500
	<u>5,422,321</u>	<u>5,872,370</u>	<u>6,068,998</u>	<u>6,152,976</u>	-	<u>6,152,976</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/24/18  
Reviewed request: 06/21/18 LAD  
Entered into O/S: CAPITAL & PERSONNEL ONLY  
Reviewed in O/S: CAPITAL & PERSONNEL ONLY



**Nueces County, Texas**

2018 / 2019 Fiscal Year

**Additional Personnel Request Form**

Use this form to request additional personnel, reclassifications of current positions or other changes related to your employee position schedule. Please refer to the packet instructions for a detailed explanation of how to complete this form.

Please note that requested increases for overtime and temporary employees should be submitted on the "Budget Request Summary" form and explained on the "Justification for Increase" form.

Department 3700 - County Sheriff

# of positions	Pay Gr. / Step	Job Title	Annual Salary
1	13/01	Crime Data Clerk	\$25,209.60

Total Salary Increase for New Personnel 25,210

Estimated Benefits (FICA, Medicare, Retirement and Unemployment) Increase for New Personnel (20.27%) 5,110

Total Additional Costs for New Personnel 30,320

**Reasons for Additional Personnel Request**

An additional clerk is needed in Crime Data for several reasons. Crime Data is a 7 day/24 hour operation. The jail information clerk only works Monday thru Friday 8:00am to 5:00pm, no one is scheduled from 5:00pm to 8:00am the following day and is off on weekends. This leaves the Crime Data Clerk with all the responsibilities of the jail clerk. The Crime Data clerk has to deal with attorneys, probation officers and public that come see and /or asks questions on the inmates.

In addition they have to process all the incoming surety/cash bonds received to be entered in the odyssey program which takes approx. about 12 to 15 minutes to process each bond they receive, 20 to 25 bonds a night to be entered for inmates to be released on bond from jail. The clerk also processes a receipt for a bond fee for each bond received.

The public comes in with requests for property coming in to be left for inmates as well as numerous persons coming in to put money in the commissary accounts and not understanding how to use the machine. This is on top of all the telephones being transferred to crime data all over the Sheriff's office as well as the jail.

The second shift (3pm to 11pm) is our busy shift in the Crime Data. Warrants office processes 40 to 50 felony/misdemeanor warrants daily and need to be entered into TCIC/NCIC in a timely manner for the sheriff's office to be in compliance with state and federal regulations.

Civil office also brings over 6 to 10 protective orders daily to be entered into the TCIC/NCIC system; they need to be entered for the protection of the victims.

The Crime Data Clerks also have to answer all telephones and the 10 minute confirmations for subjects being detained in other counties/cities or state which takes priority.

Due to the work load of all this coming in at the same time causes a back log on warrants being entered. This causes a large amount of stress on the clerk.

One additional clerk in the Crime Data will go a long way in that we can have 2 clerks working the evening shift to reduce the stress and work load on one clerk.

By checking this box, I acknowledge that I have reviewed this page and have chosen to NOT request any new positions or reclassify a existing positions for the 2018/2019 budget year.

Nueces County, Texas

2018 / 2019 Fiscal Year

**Description and Goals**

Department 3700 - County Sheriff

Current Department Description:

The Sheriff is a Texas peace officer, a conservator of the peace, enforces the criminal laws of the State, and is responsible for the county jail, bail bonds, civil process, and security of the courts. The Sheriff's Office is dedicated to the promotion of public safety by providing services that are progressive, innovative, and visionary in collaboration with the resources in our community

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year



Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

