

3710 - ID Jail Division	Actual		Budget		Requested	Requested
	2015 / 2016	2016 / 2017	2016 / 2017	2017 / 2018	Increase/ Decrease	Budget 2018 / 2019
5123 Salaries - Regular	358,607	362,432	459,370	508,471	Enter on Tab 5	508,471
5125 Salaries - Overtime	49,756	53,547	15,000	25,000		25,000
5126 Salaries - Temporary Employee	33,122	28,725	-	-		-
5131 Salaries - Longevity Pay	2,040	2,160	2,160	2,280		2,280
5135 Seniority/Longevity	2,633	3,831	4,200	4,200		4,200
5136 LE Certification	1,925	1,800	-	1,080		1,080
5150 Employee Benefits	176,081	180,259	205,040	230,245		230,245
5210 Office Expense & Supplies	15,078	13,860	20,000	20,000		20,000
5680 Non Capital Outlay <\$5,000	-	(18)	-	-		-
5240 Maint & Repair-Equip & Vehicle	43,654	-	52,000	52,000		52,000
5260 Maint & Repair-Bldgs & Grounds	29	-	500	500		500
5300 Professional Services Expense	-	-	500	500		500
5410 Other Services & Charges	221	-	500	500		500
5441 Insurance Expense	125	-	-	-		-
5517 Copier/Print Shop Costs	3,660	4,716	4,750	4,664		4,664
5540 Travel Expenses	-	-	700	700		700
	686,930	651,312	764,720	850,140	-	850,140



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: PERSONNEL ONLY
Reviewed in O/S: 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 3710 - ID Jail Division

# of positions	Pay Gr. / Step	Job Title	Annual Salary
-1	A/13/13	ID Clerk	(25,210)
1	A/15/13	Senior Clerk II	27,643

Total Salary Increase for New Personnel	2,433
Estimated Benefits (FICA, Medicare, Retirement and Unemployment) Increase for New Personnel (20.27%)	493
Total Additional Costs for New Personnel	<u><u>2,927</u></u>

Reasons for Additional Personnel Request

Reclassify one ID CLERK to a SENIOR CLERK II; This clerk's position is tasked with additional duties beyond the scope of a regular ID Clerk. Clerk assists with State Reporting/CJIS, UCR Reporting, testifies as expert witness on fingerprints, subject matter expert for Odyssey Jail.

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

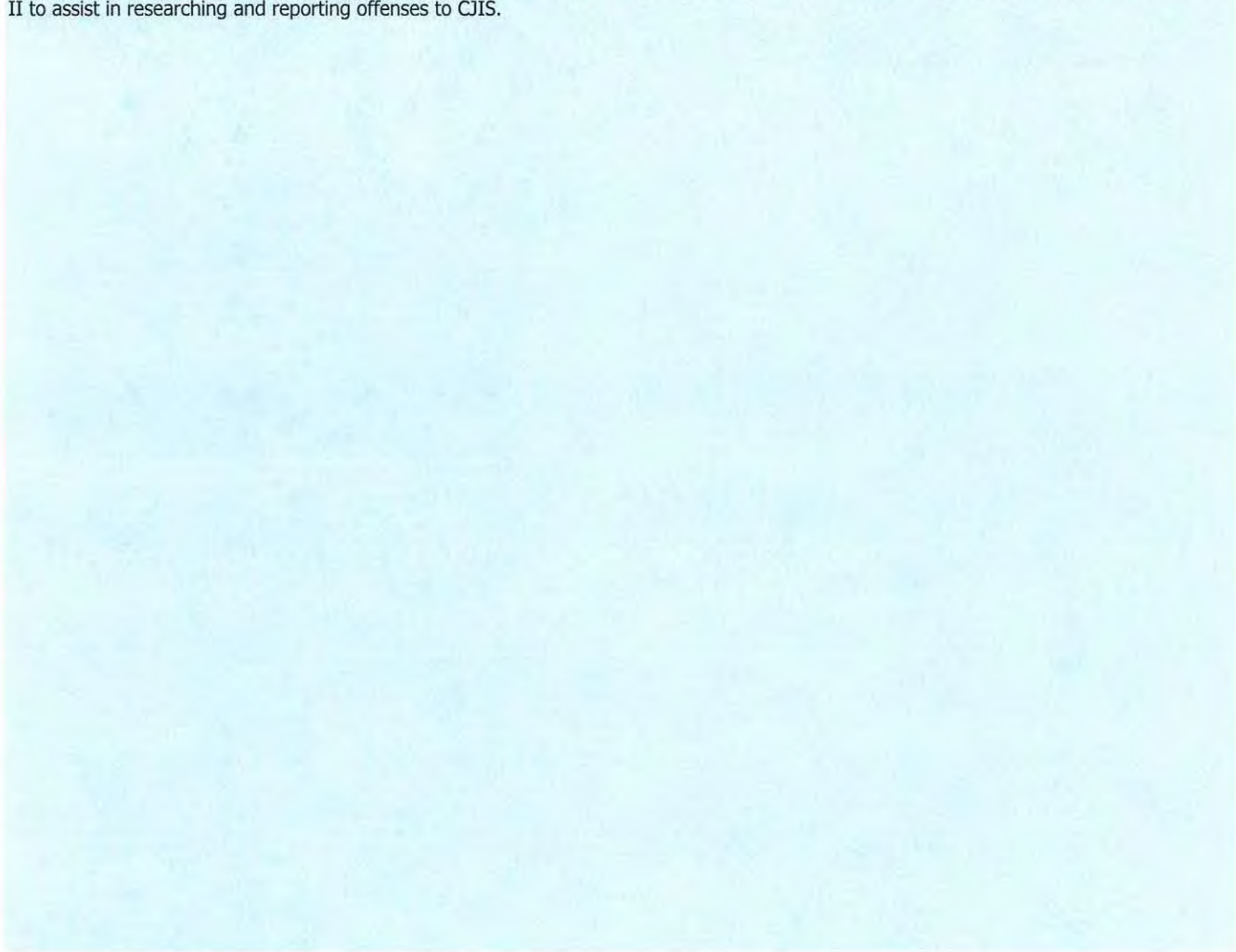
Additional Comments Form

Please use this form to communicate any additional details or important information you want to be considered regarding your requests in the BLUE area below.

Department 3710 - ID Jail Division

Commissioners Court is respectfully requested to consider the following in allocating budget funds for 2018 / 2019 Fiscal Year

Due to the increased emphasis on State Reporting; we are asking for one position to be reclassified from and ID CLERK to a SENIOR CLERK II to assist in researching and reporting offenses to CJIS.



By checking this box, I acknowledge that I have seen this form and have no additional comments.

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 3710 - ID Jail Division

Current Department Description:

The primary function of ID department is to positively identify suspects, defendants and inmates.

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

1. To have the ID Department monitor CJIS Reporting more regularly.
2. To have more ID Clerks trained by DPS in fingerprint comparisons.

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

1. Ensure that CJIS Reporting and Monitoring is completed in a timely and efficient manner.