



## COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: 06/11/2012

CONSENT OR REGULAR: Consent

CONTRACT REFERENCE  
NO (IF APPLICABLE): N/A.

### **SUBJECT:**

Approve the recommendation from the El Paso County Hiring Freeze Committee & Personnel Staffing Review Committee regarding Request #2012-027 to temporarily unfreeze an Office Specialist, Senior (G12) position for the Justice of the Peace, Precinct #6 and authorize the department to fill the vacancy until the end of FY12 for a budget impact of \$3,899. Continued funding of this position is contingent upon a revenue report for the June through August 31, 2012 collection period.

### **BACKGROUND/DISCUSSION OF TOPIC:**

On October 3, 2011, Commissioners Court adopted the hiring freeze & personnel staffing review policy for FY2012. The policy provides for the committee to review personnel staffing requests from departments.

The committee reviewed Request #2012-027 from Justice of the Peace, Precinct #6 regarding temporarily unfreezing an Office Specialist, Senior position.

Prior to the budget cuts in the past few years, the JP#6 Office functioned with 10 staff members. It is currently operating with 8 staff members. There were 3 issues that were presented to justify an additional staff member. First, as there is a high volume of work, citations are not being entered in a timely manner. When this happens, there is the risk of the citation being dismissed in court due to not being filed in a timely manner which results in a loss of revenue for the County. The second issue is related to an expected increase in workload. The school districts can decide which JP court to file their cases. Judge Lujan stated that both the Horizon and Ysleta Independent School Districts are going to start filing once again in his court, which would be an increase in the workload of an already busy precinct. Third, there has been an increase in the number of payment plans and the subsequent workload due to the SCOFFLAW program. According to the County Attorney's office, it is up to the judge to make the payment plans for the SCOFFLAW program; however, payment plans cannot be made on older delinquent fines not related to SCOFFLAW. If a person is referred to collections for a delinquent fine, establishes a payment plan, and misses 2 payments, they are referred back to the Justice of the Peace who then issues a warrant for the person. Judge Lujan gives them 30 days to pay and then he issues a warrant; if the warrant is issued, the person is put in jail at a rate of \$126 a night.

The Justice of the Peace, Precinct #6's revenues for this year is below average and staff from the County Auditor's Office estimate it is approximately 10% behind last year's numbers. With the additional staff member, it is expected that the revenue amount for the precinct should increase. Judge Lujan stated that if he doesn't catch up to last year's numbers, he would return the position. Staff from Human Resources Department reviewed the request and found that it a reasonable request due to the justifications described.

Additionally, staff from the County Auditor's Office confirmed that there would be a budget impact of \$3,899. They also confirmed that this precinct has the highest volume and revenue stream of all of the JP's. The justification was reviewed by members of the committee as well. The committee recommends approving the waiver based on the circumstances and the information provided

Attachments: 1) Budget Impact Spreadsheet

**FISCAL IMPACT:**

FY 2012 = \$3,899 (General Fund)

**RECOMMENDATION:**

Approve the committee's recommendation to approve Request 2012-027 to temporarily unfreeze an Office Specialist, Senior (G12) for the Justice of the Peace, Precinct #6 until the end of FY12 and authorize the department to fill the vacancy. Continued funding of this position is contingent upon a revenue report for the June through August 31, 2012 collection period.

<b>SUBMITTED BY:</b>	Betsy C. Keller, SPHR Director of Human Resources	Contact information: <a href="mailto:humanresources@epcounty.com">humanresources@epcounty.com</a> phone: 915-546-2218
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**Budget Impact Form**  
**Fiscal Year 2012 Personnel Requests**  
**Proposed to Commissioners Court**

**Date:** 6/5/2012  
**Analyst:** Gaby Ferro

**Department:** Ascarate Golf Course  
**Index:** GOLFCOURSE

Type of Expenditure	Detail	2012 Impact from Effective Date 7 pp	2012 Full Year Impact
<b>Personnel:</b>			
Salaries - full time	Impact to unfreeze an Office Specialist, SR (G12), effective June 11, 2012	\$7,001	\$26,003
Social security/Medicare	Multiply by <b>7.65%</b>	536	1,989
Retirement	Multiply by <b>13.85% for FY2012</b>	970	3,601
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	7	25
Insurance-health	\$173.08 avg per person ppp (Full-Time Perm only)- \$4,500 average per year	1,212	4,500
Insurance-workers comp	Multiply by appropriate % (Varies by position) <b>.0047</b>	33	122
Insurance-unemployment	Multiply by <b>0.38%</b> for FY2012	27	99
<i>Total Personnel</i>		\$9,786	\$36,339
		\$9,786	\$36,339