



# COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: June 10, 2013

CONSENT OR REGULAR: Consent Agenda

CONTRACT REFERENCE NO  
(IF APPLICABLE): N/A

**SUBJECT:** Approve and authorize the transfer of \$6,058 from CNTYPROM-6201 to the Salaries and Fringe accounts to cover the costs of an Administrative Assistant position through the end of the current fiscal year. Funds are available.

**BACKGROUND/DISCUSSION OF TOPIC:** In the FY 11-12 fiscal year, Commissioners Court created an Administrative Assistant position to extend the value of a branding and marketing campaign created for the Mission Valley. The Court took this action to continue efforts undertaken via an Advertising Services Agreement with a marketing firm, Brightside Thinking. A major contract deliverable was the development of a dedicated website, [www.visitelpasomissiontrail.com](http://www.visitelpasomissiontrail.com), to promote the Mission Trail as a tourist destination. Brightside Thinking connected the website to major social media links. As the end of the contract term approached, the Court decided to maintain the website. It requested that the County's IT department host the website. However, the IT department did not have the capacity to manage content. To address this issue, the Court created the part-time regular position, funded from hotel occupancy tax (HOT) revenue, to manage the weekly updating of information. The Court dedicated funding for this position this fiscal year, but staff did not correctly compute the amount of funding needed for the salary and benefits. The funds are available to do this with Commissioners Court approval. The Court will consider recommendations from Commissioner Perez regarding ongoing marketing efforts. As the plan develops, staff wants to continue its current effort to keep the information on the website fresh. Social media demonstrated its power during the ribbon cutting for the San Elizario Jail. When staff posted the event, 3,671 people saw it, 28 people "liked it," 25 people "shared it" and six people commented on it in less than 24 hours.

**Fiscal Impact:** A sum of \$6,058 is available to transfer into salaries from the general operating sub-object.

**PRIOR COMMISSIONERS COURT ACTION (IF ANY):** With the approval of its budget on October 3, 2011, Commissioners Court authorized the creation of this position and re-authorized funding for this fiscal year.

**RECOMMENDATION:** The Department recommends approval of this request.

### **COUNTY ATTORNEY APPROVAL**

The attached document has been given legal review by the El Paso County Attorney's Office on behalf of the County of El Paso, its officers, and employees. Said legal review should not be relied upon by any person or entity other than the County of El Paso, its officers, and employees.

COUNTY ATTORNEY:

LEGAL REVIEW:

LEGAL REVIEW NOTES (If Applicable):

DATE:

SUBMITTED BY:

Rosemarv V. Neill, Director 834-8201

**Budget Impact Form**  
**Fiscal Year 2013 Personnel Requests**  
**Proposed to Commissioners Court**

**Date:** 11/6/2012  
**Analyst:** Gaby Ferro

**Department:** County Tourist  
**Promotion**  
**Index:** CNTYTPROM

Type of Expenditure	Detail	2013 Impact from Effective Date 9 pp	2014 Full Year Impact
<b>Personnel:</b>			
Salaries - full time	Impact for the Admin Assistant (G14-Entry) @ 40 hours per pay period	\$4,930	\$14,242
Social security/Medicare	Multiply by <b>7.65%</b>	377	1,089
Retirement	Multiply by <b>14.41% for FY2013</b>	710	2,052
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	-	-
Insurance-health	\$173.08 avg per person ppp (Full-Time Perm only)- \$4,500 average per year	-	-
Insurance-workers comp	Multiply by appropriate % (Varies by position) <b>.0047</b>	23	67
Insurance-unemployment	Multiply by <b>0.38%</b> for FY2013	19	54
<i>Total Personnel</i>		\$6,058	\$17,504
		\$6,058	\$17,504