

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

Date: 7/30/2013
Analyst: Gaby Ferro

Department: County Court at
Law Admin
Index: COURTADMIN

Type of Expenditure	Detail	2013 Impact from Effective Date 3 pp	2013 Full Year Impact	To: Office Specialist, Interm G12-Entry	From: Eligibility Officer G13-Entry
Personnel:					
Salaries - full time	Impact for re-grade of a vacant Eligibility Officer (G13-E) to an Office Specialist, SR (G12-E), effective 8/4/13	(\$115)	(\$1,000)	\$26,445	\$27,445
Social security/Medicare	Multiply by 7.65%	(9)	(76)	2,023	2,100
Retirement	Multiply by 14.64% for FY2013	(17)	(146)	3,872	4,018
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	-	-	25	25
Insurance-health	\$176.92 avg per person ppp (Full-Time Perm only)- \$4,600 average per year	-	-	4,600	4,600
Insurance-workers comp	Multiply by appropriate % (Varies by position) .0047	(1)	(5)	124	129
Insurance-unemployment	Multiply by 0.38% for FY2013	(0)	(4)	100	104
<i>Total Personnel</i>		(\$142)	(\$1,231)	\$37,189	\$38,420
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Type of Expenditure	Detail	2013 Impact from Effective Date 3 pp	2013 Impact from Effective Date 3 pp - 2 POS	2013 Full Year Impact	2013 Full Year Impact - 2 Pos
Personnel:					
Salaries - part time	Impact for the deletion of 2 part time Office Specialist, SR (G12-Entry @ 58 hours pp), effective 8/4/13	(\$2,212)	(\$4,424)	(\$19,173)	(\$38,346)
Social security/Medicare Retirement	Multiply by 7.65% Multiply by 14.64% for FY2013, Effective Jan 1st	(169) (324)	(338) (648)	(1,467) (2,807)	(2,934) (5,614)
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	-	-	-	-
Insurance-health	\$176.92 avg per person ppp (Full-Time Perm only)- \$4,600 average per year	-	-	-	-
Insurance-workers comp	Multiply by appropriate % (Varies by position) .0047	(10)	(20)	(90)	(180)
Insurance-unemployment	Multiply by 0.38% for FY2013	(8)	(16)	(73)	(146)
<i>Total Personnel</i>		(\$2,723)	(\$5,446)	(\$23,610)	(\$47,220)
		(\$2,723)	(\$5,446)	(\$23,610)	(\$47,220)



COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: 8/5/13

CONSENT OR REGULAR: Consent

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

SUBJECT:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding Request #2013-038 to regrade a vacant Eligibility Officer (G13) position to an Office Specialist, Senior (G12) position and Request #2013-040 to delete two vacant part-time Office Specialist, Senior (G12) positions for County Court at Law Administration. The overall impact for the changes would result in a savings of \$24,841 for an entire fiscal year should the Commissioners Court Consent Agenda item for the reclassification plan for this department be approved on 8/5/2013.

BACKGROUND/DISCUSSION OF TOPIC:

On April 8, 2013, Commissioners Court amended the Hiring Freeze & Staffing Review Policy. The policy provides for the committee to review personnel staffing requests from departments.

On July 23, 2013, the committee reviewed Request #2013-038 to regrade a vacant Eligibility Officer (G13) position to an Office Specialist, Senior (G12) position and Request #2013-040 to delete two vacant part-time Office Specialist, Senior (G12) positions for County Court at Law Administration.

County Court at Law Administration would like to convert the vacant Eligibility Officer position to an Office Specialist, Senior position to provide support to County Court at Law #7. Currently CC#7 does not have a staff member from County Court at Law Administration assigned to it, as is the case with the other County Courts at Law. CC#7 has available space which would be utilized by this position.

Additionally, staff from the County Auditors Office confirmed that by regrading the Eligibility Officer position and deleting the two part-time positions, there will be a budget savings of \$5,588 for the remainder of FY2013, and a savings of \$24,841 for an entire fiscal year. The committee's legal advisor found no legal issues with this request. The justification was reviewed by members of the committee as well. The committee recommends approving the request based on the circumstances and the information provided.

FISCAL IMPACT:

Savings for an entire fiscal year: \$24,841

FY2013 Savings to the General Fund: \$5,588

RECOMMENDATION:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding Request #2013-038 to regrade a vacant Eligibility Officer (G13) position to an Office Specialist, Senior (G12) position and Request #2013-040 to delete two vacant part-time Office Specialist, Senior (G12) positions for County Court at Law Administration. The overall impact for the changes would result in a savings of \$24,841 for an entire fiscal year should the Commissioners Court Consent Agenda item for the reclassification plan for this department be approved on 8/5/2013.

SUBMITTED BY:

Betsy C. Keller, SPHR
Director of Human Resources

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