

Budget Process

2020



WORKSHOP #3
August 13, 2019

Department of Budget and Management



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2020 Budget Process

WORKSHOP # 3

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HIDALGO COUNTY

Department Of Budget & Management

2020 Budget Process

GENERAL FUND

Base Budget

As of August 13, 2019

2019 Adopted Budget:	\$ 213,365,644
BUDGET INCREASES:	
Personnel Actions (approved since budget adoption as of August 9, 2019)	1,448,232
Health Insurance (6% Premium Increase)	993,775
Retirement - TCDRS (0.58% increase 12.78%)	896,756
86th Legislature Judicial Pay Raises (County Court at Law Judges)	117,246
Operating Adjustments (Various programs)	(780,280)
Total Increases:	\$ 2,675,729
Budget need for 2020:	\$ 216,041,373
FINANCING METHOD:	
Property Tax Revenue	182,724,300
Other Revenue	33,317,073
Projected Estimated Revenues:	\$ 216,041,373
Projected Surplus / (Short Fall):	\$ -

HIDALGO COUNTY
Department Of Budget & Management

2020 Budget Process
General Fund Budget
As of August 13, 2019

BUDGET DISCUSSION ITEMS:

	2019 Adopted Budget	2020 Requested	Budget Increase	Recommended Increase	Under Budgeted
Cost of Living Adjustment @ 1.7% (1.7% CPI Increase since last COLA)	-	2,120,368	2,120,368	-	
Class & Comp Pay Plan (Step Increase)	-	1,545,210	1,545,210	1,545,210	
County Court at Law No. 9 & 10 (Personnel & Operating)	-	2,146,023	2,146,023	-	
County Court at Law No. 9 & 10 (Housing & Security)	-	411,143	411,143	-	
Census Program	-	367,000	367,000	367,000	
Personnel Adjustments	-	2,341,524	2,341,524	81,288	
Visiting Judges	206,884	350,000	143,116	-	143,116
Jail Room and Board	2,100,000	4,000,000	1,900,000	-	1,900,000
Public Defense	4,600,000	6,200,000	1,600,000	-	1,600,000
Juvenile Room & Board	2,662,000	3,000,000	338,000	-	338,000
Contingency (0.5% of Revenues)	769,995	1,080,207	310,212	310,212	
Vehicle Lease Program (Non-Law enforcement)	700,000	1,050,000	350,000	350,000	
Other Public Defense	350,000	450,000	100,000	-	100,000
Enhanced Indigent Health Program	605,000	1,000,000	395,000	-	-
Other Operating Expenses	55,750,699	63,677,224	7,926,525	-	
Total Increases:	\$ 67,744,578	\$ 89,738,699	\$ 21,994,121	\$ 2,653,710	\$ 4,081,116
Projected budget need for 2020:			\$ 238,035,494	\$ 218,695,083	\$ 4,081,116
Projected Revenues:			\$ 216,041,373	\$ 216,041,373	
0.5 ¢ Tax Reduction:			\$ (1,678,009)	\$ -	
Estimated Available Resources:			\$ 214,363,364	\$ 216,041,373	
Projected Surplus/ (Short Fall):			\$ (23,672,130)	\$ (2,653,710)	



APPENDIX

budget process

DISCUSSION ITEM: EFFECT OF JUDICIAL PAY RAISE BILL (HOUSE BILL 2384, 86TH LEGISLATURE)

Background / Description:

The 86th Texas Legislature enacted a new salary structure for the Texas judiciary that takes effect September 1, 2019. The new salary structure rewards continued service by providing a salary increase for judges who have 4 or more years of service. The bill makes the current district judge state salary (\$140,000) the new “base salary” and uses the base salary as a benchmark for salary increases based on years of service.

HB 2384 did not affect the county supplement amount allowed under Sec. 32.001, Tex. Gov’t Code for district judges and they will continue to receive \$18,000 annually in county supplements. However, County Court at Law Judges will be impacted based on the new salary structure and their years of service.

Budgetary Impact:

Illustrated below is the budgetary impact for each County Court at Law judge salary based on their years of service:

Department Name	Actual Salary	Yrs of Service	Min	Variance
CCL#1	\$166,561.00	18	185,000.00	18,439.00
CCL#2	\$166,561.00	16	185,000.00	18,439.00
CCL#3 PROBATE CRT	\$166,561.00	0	158,000.00	0.00
CCL#4	\$166,561.00	23	185,000.00	18,439.00
CCL#5	\$166,561.00	16	185,000.00	18,439.00
CCL#6	\$166,561.00	12	185,000.00	18,439.00
CCL#7	\$166,561.00	6	171,000.00	4,439.00
CCL#8	\$166,561.00	4	157,000.00	0.00
Est. Salaries:				96,634.00
Fringe Benefits				20,612.03
Total Est. Cost:				117,246.03

DISCUSSION ITEM: TAX RATE REDUCTION

Background/Description:

The primary operating fund for the county is General Fund which 85% of its revenues is from property taxes. The total tax levy for the 2019 tax year is estimated to be \$180,360,326 million compared to \$174,786,871 million in 2018. A projected collection rate of 95% for current taxes plus delinquent taxes and related penalties and interest will result in estimated tax collections of \$182,129,363 million for 2020.

Budgetary Impact:

In 2018 Commissioners Court approved a tax rate reduction of one (1) cent, the first tax reduction since 1999. Illustrated below are the projected revenue amount if a tax rate reduction is consider for the fiscal year 2020.

TAX RATE REDUCTION

Cent Reduction	Estimated Revenues Amount
1¢	3,356,017
0.75¢	2,517,013
0.50¢	1,678,009
0.25¢	839,004

DISCUSSION ITEM: CREATION OF THE COUNTY JUDGE’S OFFICE CENSUS DIVISION

Background/Description:

Article 1, Section 2, of the United States Constitution requires that a Census be taken every 10 years for the purpose of apportioning the United States House of Representatives. The first Census was taken in 1790 and since that time the Census of population has been taken each year ending in zero. The upcoming Census Day is April 1st, 2020, and the Census is designated to determine the population of the United States as of that date.

The Census results are used to determine the number of congressional seats apportioned to each state. The data collected during the upcoming 2020 Census will define our region for at least the next decade and will impact:

- Federal funding
- U.S. Representative seats
- State legislature districts
- School districts
- Voting precincts
- Education, unemployment, crime, and poverty rates
- Business location decisions

To prepare for the upcoming Census, the County Judge’s Office has convened a coalition to develop a strategy to ensure that all Hidalgo County residents are counted. Members of this coalition include: mayors/city representatives, legislators, non-profit entities, and the LRGVDC.

The County Judge’s Office is also working very closely with the regional Census Office located in Denver, CO in order to establish a *Complete Count Committee* to ensure that the 2020 Census strategy is disseminated to all sectors throughout our community.

Due to the complexity of the 2020 Census initiative, the County Judge’s Office is requesting the creation of Census Division under the County Judge’s Office.

Budgetary Impact:

The estimated budgetary impact for the creation of the County Judge’s Office Census Division to be effective includes an \$84,266 operating cost in addition to the personnel costs illustrated below for a total cost of \$367,000.00

ESTIMATED BUDGETARY IMPACT

CENSUS PERSONNEL	GRADE	STEP	YEAR 2020
EXECUTIVE ASSISTANT I	11	1	43,796
EXECUTIVE ASSISTANT I	11	1	43,796
EXECUTIVE ASSISTANT I	11	1	43,796
EXECUTIVE ASSISTANT I	11	1	43,796
ADMINISTRATIVE ASSISTANT I	04	1	25,555
TOTAL SALARIES			200,739
ESTIMATED FRINGES			81,995
TOTAL SALARIES & FRINGES			282,734

2020 Budget Process

General Fund - Personnel Adjustments Request

As of August 13, 2019

REQUEST				
Department	Slot	Position Title	Salary	Action
Purchasing	TBD	Varios Positions	140,959.00	Reclassification & Re-grade
Purchasing	TBD	Surplus Coordinator	47,300.00	Create
Purchasing	TBD	Surplus Specialist	40,552.00	Create
EST. TOTAL PURCHASING:			228,811.00	
Facilities Mng.	TBD	Air Conditioner Technician II	37,548.00	Create
Facilities Mng.	TBD	Custodian I	24,960.00	Create
Facilities Mng.	TBD	Custodian I	24,960.00	Create
Facilities Mng.	TBD	Custodian I	24,960.00	Create
Facilities Mng.	TBD	Plumber I	34,767.00	Create
Facilities Mng.	TBD	Maintenance II	27,599.00	Create
Facilities Mng.	TBD	Maintenance II	27,599.00	Create
Facilities Mng.	TBD	Solar Technician II	40,552.00	Create
Facilities Mng.	TBD	Solar Technician I	34,767.00	Create
EST. TOTAL FACILITIES MNGMNT:			277,712.00	
Constable Pct. 2	TBD	Deputy Constable	45,914.00	Create
Constable Pct. 2	TBD	Deputy Constable	45,914.00	Create
Constable Pct. 2	TBD	Sergeant	61,589.00	Create
EST. TOTAL CONSTABLE PCT 2:			153,417.00	
Constable Pct. 3	TBD	Deputy Constable	45,914.00	Create
Constable Pct. 3	TBD	Deputy Constable	45,914.00	Create
EST. TOTAL CONSTABLE PCT 3:			91,828.00	

RECOMMENDATION			
Position Title	Salary	Action	Reason
			Departmental Job Audits
			Departmental Job Audits
			Departmental Job Audits
EST. TOTAL PURCHASING:			-
			Assesment of CO Wide Facilities
			Assesment of CO Wide Facilities
			Assesment of CO Wide Facilities
			Assesment of CO Wide Facilities
			Assesment of CO Wide Facilities
			Assesment of CO Wide Facilities
			Assesment of CO Wide Facilities
			How many solar lights do we have co wide?
			How many solar lights do we have co wide?
EST. TOTAL FAC. MNGMNT:			-
			Not Recomm
			Not Recomm
			Not Recomm
EST. TOTAL CONSTABLE PCT 2:			-
			Not Recomm
EST. TOTAL CONSTABLE PCT 3:			-

2020 Budget Process

General Fund - Personnel Adjustments Request

As of August 13, 2019

REQUEST				RECOMMENDATION		
Department	Slot	Position Title	Salary	Action	Reason	
Constable Pct. 4	0001	Constable	14,000.00	Auto Allowance	Same as other Constable positions	
Constable Pct. 4	TBD	Deputy Constable	45,914.00	Create		Not Recomm
Constable Pct. 4	TBD	Deputy Constable	45,914.00	Create		Not Recomm
EST. TOTAL CONSTABLE PCT 4:			105,828.00			
Sheriff	TBD	Accountant I	34,767.00	Create		Workload Data
Sheriff	TBD	System Support Specialist II	43,796.00	Create		Workload Data
EST. TOTAL SHERIFF:			78,563.00			
Jail	TBD	Cook III	29,807.00	Create		Justification
Jail	TBD	Division Manager I, Facilities Maintenance	55,171.00	Create		Not Recomm
Jail	TBD	Air Conditioner Technician I	32,192.00	Create		Recomm to replace AC units
Jail	TBD	Air Conditioner Technician I	32,192.00	Create		Recomm to replace AC units
Jail	TBD	Electrician I	34,767.00	Create		Workload Data
Jail	TBD	Electrician I	34,767.00	Create		Workload Data
Jail	TBD	Technician III	34,767.00	Create		Workload Data
Jail	TBD	Welder I	27,599.00	Create		Workload Data
Jail	TBD	Plumber I	34,767.00	Create		Workload Data
Jail	TBD	Detention Officer	35,940.00	Create		Justification
Jail	TBD	Detention Officer	35,940.00	Create		Justification
Jail	TBD	Registered Nurse III	59,585.00	Create		Not Recomm 2 Nurses position currently vacant for 500 and 285 days
EST. TOTAL JAIL:			447,494.00			
EST. TOTAL SHERIFF/JAIL:			526,057.00			
EST. TOTAL JAIL:			-			
EST. TOTAL SHERIFF/JAIL:			-			

2020 Budget Process

General Fund - Personnel Adjustments Request

As of August 13, 2019

REQUEST				RECOMMENDATION		
Department	Slot	Position Title	Salary	Action	Reason	
Human Resources	0002	Division Manager I, Human Resources	2,852.00	Reclassification		Not Recomm
Human Resources	0004	Division Manager I, Human Resources	9,181.00	Reclassification		Not Recomm
Human Resources	0013	Division Manager I, Human Resources	3,843.00	Reclassification		Not Recomm
Human Resources	TBD	Human Resources Specialist IV	47,300.00	Create		Not Recomm
Human Resources	TBD	Human Resources Specialist II	34,767.00	Create		Not Recomm
Human Resources	TBD	Human Resources Specialist I	(29,807.00)	Delete		Not Recomm
EST. TOTAL HUMAN RESOURCES:			68,136.00			
Health Clinics	TBD	Epidemiologist I	51,084.00	Create	Create	
Health Clinics	TBD	Epidemiologist I	51,084.00	Create	Create	
Health Clinics	TBD	Coordinator II, Public Health Operati	43,796.00	Create		
Health Clinics	TBD	Clerk I	24,960.00	Create	Create	
Health Clinics	TBD	Storm Water Technician	32,192.00	Create	Create	
						Position vacant for more than 180 days
						Position vacant for more than 180 days
EST. TOTAL HLTH CLINICS:			203,116.00			
Scofflaw Program	0001	Scofflaw Deputy Clerk II	1,492.00	Reclassification		Departmental Job Audits
Scofflaw Program	0002	Scofflaw Deputy Clerk II	1,492.00	Reclassification		Departmental Job Audits
Scofflaw Program	0004	Scofflaw Deputy Clerk II	1,648.00	Reclassification		Departmental Job Audits
Scofflaw Program	0003	Scofflaw Monitor I	2,316.00	Reclassification		Departmental Job Audits
Tax Office	0017	Supervisor II	2,499.00	Reclassification		Departmental Job Audits
Tax Office	0030	Supervisor I	1,921.00	Reclassification		Departmental Job Audits
EST. TOTAL HR:			-			

2020 Budget Process

General Fund - Personnel Adjustments Request

As of August 13, 2019

REQUEST				
Department	Slot	Position Title	Salary	Action
Tax Office	0025	Accountant I	1,260.00	Reclassification
Tax Office	0170	Accounting Clerk I	1,768.00	Reclassification
Tax Office	0162	Accountant II	3,905.00	Reclassification
Tax Office	0191	Supervisor I	2,112.00	Reclassification
Tax Office	0199	Administrative Assistant IV	2,148.00	Reclassification
EST. TOTAL TAX OFFICE:			22,561.00	
Co Judges	081-003	Economic Development Analyst II	5,070.00	Reclassification
Co Judges	006-041	Division Manager II	4,767.00	Reclassification
EST. TOTAL CO JUDGE:			9,837.00	

RECOMMENDATION			
Position Title	Salary	Action	Reason
			Departmental Job Audits
			Departmental Job Audits
			Departmental Job Audits
			Departmental Job Audits
			Departmental Job Audits
EST. TOTAL TAX OFFICE:			-
			Departmental Job Audits
EST. TOTAL CO JUDGE:			-

EST. GENERAL FUND TOTAL COS	1,687,303.00	RECOMM. GF EST COST:	54,150.00
HEALTH & LIFE:	299,043.28	HEALTH & LIFE:	15,739.12
FRINGE BENEFITS:	355,177.28	FRINGE BENEFITS:	11,398.58
TOTAL COST:	2,341,523.56	TOTAL COST:	81,287.70

HIDALGO COUNTY
Department Of Budget & Management

2020 Budget Process
General Fund Vacancy Report
150 days or more
As of Aug 12, 2019

Department	Position Title	Total Vacant Days	2019 Budgeted Salary	Total Position Cost
CCL#2	COURT REPORTER	247	\$98,000.00	127,387.56
CCL#7	COURT REPORTER	164	\$98,000.00	127,387.56
CCL#8	COURT REPORTER	192	\$98,000.00	127,387.56
CRIM DA	ASSISTANT DISTRICT ATTORNEY V	163	\$99,802.00	128,765.70
CRIM DA	ASSISTANT DISTRICT ATTORNEY IV	152	\$97,528.00	126,809.83
DA BOND FORFEITURE COMMISSIONS	ASSISTANT DISTRICT ATTORNEY V	163	\$4,379.00	5,649.84
PUBLIC AFFAIRS	COMMUNICATIONS SPECIALIST II	345	\$43,796.00	61,041.86
INFORMATION TECHNOLOGY	SYSTEM SERVICES ADMINISTRATOR	384	\$64,352.00	86,202.41
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SENIOR MANAGER II	282	\$81,463.00	107,146.27
INFORMATION TECHNOLOGY	APPLICATION DEVELOPER III	223	\$80,315.00	105,741.12
INFORMATION TECHNOLOGY	CYBERSECURITY ANALYST II	222	\$47,300.00	65,330.76
INFORMATION TECHNOLOGY	CYBERSECURITY ANALYST III	174	\$55,171.00	74,964.86
PURCHASING	DIVISION MANAGER I, CONTRACTS MANAGEMENT	219	\$57,102.00	77,328.41
PURCHASING	CONTRACT SPECIALIST I	164	\$41,630.00	58,390.68
GENERAL LITIGATION	ADMINISTRATIVE ASSISTANT IV	222	\$40,552.00	57,071.21
CO CLERK	DEPUTY COUNTY CLERK III	468	\$37,548.00	53,394.31
CO CLERK - RECORD ARCHIVE	CLERK I	278	\$25,808.00	39,024.55
CO CLERK - RECORD ARCHIVE	DEPUTY COUNTY CLERK I	188	\$27,810.00	41,475.00
HUMAN RESOURCES	ASSISTANT DIRECTOR, HUMAN RESOURCES	222	\$75,060.00	99,309.00
FACILITIES MANAGEMENT	DIRECTOR, FACILITIES MANAGEMENT	222	\$94,554.00	123,169.66
SAFETY	SAFETY OFFICER I	436	\$40,552.00	57,071.21
TX DPS	ADMINISTRATIVE ASSISTANT II	457	\$29,807.00	43,919.33
FIRE MARSHAL	DEPUTY FIRE MARSHAL	286	\$45,914.00	63,634.30
JAIL	LICENSED VOCATIONAL NURSE III	598	\$51,084.00	69,962.38
JAIL	REGISTERED NURSE II	222	\$51,084.00	69,962.38
SANITATION PCT.3	SANITATION FOREMAN	264	\$60,966.00	82,057.94
HEALTH ADM	PUBLIC HEALTH SANITARIAN	587	\$59,585.00	80,367.60
HEALTH ADM	PUBLIC HEALTH SANITARIAN	222	\$59,586.00	80,368.82
HEALTH CLINICS	ADVANCED CLINICAL PRACTITIONER	222	\$43,775.00	57,298.38
HUMAN SERVICES	BILLING SPECIALIST II	272	\$28,631.00	42,479.90
1115 WAIVER DSRIP	COORDINATOR I	1756	\$37,548.00	53,394.31
1115 WAIVER DSRIP	COORDINATOR II	219	\$48,801.00	67,167.98
PARKS PCT.2	MAINTENANCE I	222	\$26,234.00	39,545.98
PARKS PCT.2	MAINTENANCE I	222	\$26,234.00	39,545.98

Total Est. Cost Savings: \$ 2,539,754.63

DISCUSSION ITEM: CREATION OF THE COUNTY COURTS AT LAW NO. 9 & NO.10

Background/Description:

Currently in Hidalgo County there are seven (7) judicial County Courts at Law and one (1) Probate Court. During the 86th State legislative session, State Senator Huffman introduced Senate Bill (SB) 891 creating two (2) additional County Courts at Law in order to alleviate the caseload issues in the county. This bill amends Texas Government Code §25.1101 creating the new County Court at Law No. 9 and County Court at Law No. 10 for Hidalgo County, which are effective on September 1, 2019.

Budgetary Impact:

The estimated budgetary impact for the creation of the new County Courts at Law No. 9 and No. 10 in accordance with Senate Bill (SB) 891 is illustrated below:

COUNTY COURT AT LAW ESTIMATED BUDGETARY IMPACT

COURT PERSONNEL	GRADE	STEP	AMOUNT
JUDGE	N/A	N/A	166,561
COURT REPORTER	N/A	N/A	98,000
COURT COORDINATOR (CC)	15	1	59,585
ASSISTANT COURT COORDINATOR (CC)	12	1	47,300
BAILIFF	10	1	40,552
AUTO ALLOWANCE ⁽¹⁾	N/A	N/A	8,000
INTERPRETER PAY	N/A	N/A	6,000
OTHER PERSONNEL			
DEPUTY COUNTY CLERK I (2 POSITIONS)	5	1	55,198
ASSISTANT DISTRICT ATTORNEY III (2 POSITIONS)	17	1	139,000
ASSISTANT PUBLIC DEFENDER III (1 POSITION)	17	1	69,500
LEGAL ASSISTANT I (FOR DA'S OFFICE)	6	1	29,807
ADULT PROBATION SUPERVISION OFFICER	N/A	N/A	47,300
DETENTION OFFICER	N/A	N/A	35,940
SECURITY SPECIALIST	8	1	34,767
TOTAL SALARIES & ALLOWANCES			837,510
ESTIMATED FRINGES (21% + HEALTH & LIFE INSURANCE)			301,797
TOTAL SALARIES, ALLOWANCES, & FRINGES			1,139,307
COURT START-UP & OPERATING EXPENSES			
PRIVATE SECURITY GUARD (NON-COUNTY EMPLOYEE)			24,960
BUILDING RENTAL			79,316
INITIAL ESTIMATED START-UP COSTS (FURNITURE & EQUIPMENT)			15,000
ANNUAL OPERATING BUDGET			20,000
TOTAL ESTIMATED START-UP & OPERATING EXPENSES:			139,276
EST. GRAND TOTAL COST PER COURT:			\$1,278,583
EST. GRAND TOTAL FOR TWO (2) NEW CCL COURTS:			\$2,557,166

(1) Judge's auto allowance