

2015

WORKSHOP #2



August 19, 2014



Table of Contents
2015 BUDGET PROCESS
Workshop #2

General Fund Budget Summary 1

Reduction in Force (RIF) – By Department 2

HIDALGO COUNTY
Department Of Budget & Management

2015 BUDGET PROCESS
General Fund Budget
As of August 19, 2014

2015 Base Budget: **188,322,579**

Operating Expenses @2013 Actual Expenditure Level

Budget Increases:

Medical School Contribution	1,000,000
Co Wide Comm System	773,832
Other Misc. Increases	701,340
Minimum Wage Increase	140,000
Total Increases:	<u>2,615,172</u>

2015 Budget: **190,937,751**

Property Tax Revenue(@ 3.5% Tax Levy Inc.) 172,000,000

Budgeted Deficit: **(18,937,751)**

Proposed Reductions:

Co Wide Operating Expenditures	5,991,560
Reduction in Force @ 4 %	3,155,449
1115 Waiver Reduction	2,438,864
Road & Bridge Transfer Out	1,000,000
Cops Grant Employees	700,000
Reduction in State Supplemental Assistance	478,143
Total Reductions:	<u>13,764,016</u>

2015 Proposed Budget: **177,173,735**

Estimated Deficit: **(5,173,735)**

PRELIMINARY DATA - FOR DISCUSSION PURPOSES ONLY

HIDALGO COUNTY

Department Of Budget & Management

2015 BUDGET PROCESS

Reduction In Force

Total by Department

Account Number	Department Name	Total No. of Positions	2014 Budgeted Salaries	4% Reduction	No. of Vacancies
1100412000010010	92ND DC	5.00	\$270,079.00	0	0.00
1100412000020010	93RD DC	5.00	\$250,367.00	0	0.00
1100412000030010	139TH DC	5.00	\$262,498.00	0	0.00
1100412000040010	206TH DC	6.00	\$292,120.00	0	0.00
1100412000050010	275TH DC	5.00	\$272,684.00	0	0.00
1100412000060010	332ND DC	5.00	\$258,042.00	0	0.00
1100412000070010	370TH DC	5.00	\$286,130.00	0	0.00
1100412000080010	389TH DC	5.00	\$272,724.00	0	0.00
1100412000090010	398TH DC	5.00	\$267,513.00	0	0.00
1100412000090030	INDIGENT DEFENSE	7.00	\$307,965.00	0	0.00
1100412000100010	430TH DC	5.00	\$266,086.00	0	0.00
1100412000110010	449TH DC	5.00	\$259,324.00	0	0.00
1100412000210010	CCL#1	5.00	\$401,227.00	0	0.00
1100412000220010	CCL#2	5.00	\$386,183.00	0	0.00
1100412000230010	CCL#3 PROBATE CRT	7.00	\$469,029.00	0	1.00
1100412000240010	CCL#4	5.00	\$401,391.00	0	1.00
1100412000250010	CCL#5	5.00	\$395,455.00	0	0.00
1100412000260010	CCL#6	5.00	\$382,368.00	0	0.00
1100412000270010	CCL#7	5.00	\$378,230.00	0	0.00
1100412000280010	CCL#8	5.00	\$382,190.00	0	0.00
1100412000310010	MASTER COURT	2.00	\$88,070.00	0	0.00
1100412000320010	MASTER CRT II	2.00	\$88,070.00	0	0.00
1100412000450010	CRIMINAL AUXILIARY COURT	5.00	\$252,143.00	0	0.00
1100412000550010	CHILD PROTECTIVE COURT	2.00	\$70,343.00	0	1.00
1100412000610010	JP PCT 1/PL 1	6.00	\$239,809.00	0	0.00

HIDALGO COUNTY

Department Of Budget & Management

2015 BUDGET PROCESS

Reduction In Force

Total by Department

Account Number	Department Name	Total No. of Positions	2014 Budgeted Salaries	4% Reduction	No. of Vacancies
1100412000620010	JP PCT 1/PL 2	6.00	\$239,809.00	0	0.00
1100412000630010	JP PCT 2/PL 1	5.00	\$205,819.00	0	0.00
1100412000640010	JP PCT 2/PL 2	5.00	\$205,819.00	0	1.00
1100412000650010	JP PCT 3/PL 1	6.00	\$231,035.00	0	0.00
1100412000660010	JP PCT 3/PL 2	7.00	\$265,024.00	0	0.00
1100412000670010	JP PCT 4/PL 1	8.00	\$272,987.00	0	0.00
1100412000680010	JP PCT 4/PL 2	12.00	\$420,664.00	0	3.00
1100412000690010	JP PCT 5/PL 1	5.00	\$205,819.00	0	1.00
1100412000800130	DA CIVIL LITIGATION	3.56	\$268,771.00	0	0.00
1100412000800160	DA BOND FORFEITURE COMMISSIONS	2.41	\$167,053.00	0	0.08
1100413001100770	PUBLIC AFFAIRS	4.00	\$190,301.00	0	0.00
1100413001250010	EXECUTIVE OFFICE	11.00	\$575,881.00	0	0.00
1100413301250040	CO COMM	4.00	\$393,120.00	0	0.00
1100415501900020	HUMAN RESOURCES	11.00	\$471,721.00	0	1.00
1100419501250030	SAFETY	11.00	\$572,208.00	0	1.00
1100421000800030	AUTOPSIES	2.00	\$82,560.00	0	0.00
1100421001250110	TX DPS	5.00	\$138,642.00	0	0.00
1100422103000010	FIRE MARSHAL	9.00	\$352,111.00	0	0.00
1100423003200140	DRUG COURT	2.00	\$67,295.00	0	0.00
1100423003200340	ALTERNATIVE INCARCERATION PRG	6.00	\$210,380.00	0	0.00
1100429001100750	EMERGENCY MANAGEMENT	5.00	\$256,306.00	0	0.00
1100432001240010	SANITATION PCT.4	12.47	\$374,311.00	0	0.00
1100444002400050	1115 WAIVER DSRIP	2.00	\$86,000.00	0	0.00
1100444003600010	CHILD WELFARE	3.00	\$82,594.00	0	2.00
1100444003700010	VETERAN'S SRV	5.00	\$192,837.00	0	0.00

HIDALGO COUNTY

Department Of Budget & Management

2015 BUDGET PROCESS

Reduction In Force

Total by Department

Account Number	Department Name	Total No. of Positions	2014 Budgeted Salaries	4% Reduction	No. of Vacancies
1100452001240090	PARKS PCT.4	12.00	\$333,698.00	0	1.00
1100461003800010	TX AGRILIFE EXT	9.00	\$176,946.00	0	2.00
1100466001210500	PCT 1 CRC	2.00	\$65,898.00	0	0.00
1100466001220180	PCT 2 CRC - SAN JUAN	5.00	\$121,144.00	0	0.00
1100466001220820	PCT 2 CRC - ALAMO	5.00	\$114,770.00	0	0.00
1100466001240770	PCT 4 CRC	1.00	\$32,769.00	0	0.00
1100412300850030	PUBLIC DEFENDER	14.00	\$683,153.00	1	0.00
1100413001100060	CO JUDGE	14.00	\$834,492.00	1	1.00
1100414001300010	ELECTIONS DEPT	22.00	\$795,491.00	1	1.00
1100415002000010	INFORMATION TECHNOLOGY	23.00	\$1,053,869.00	1	2.00
1100415141150010	BUDGET & MANAGEMENT	19.50	\$955,441.00	1	1.00
1100415161500010	CO TREASURER	13.00	\$584,748.00	1	0.00
1100415181600010	PURCHASING	28.00	\$1,201,392.00	1	1.00
1100419102100010	PLANNING DEPT	21.55	\$815,278.00	1	4.00
1100421002910010	CONSTABLE PCT.1	16.00	\$703,618.00	1	1.00
1100421002920010	CONSTABLE PCT.2	14.00	\$598,865.00	1	0.00
1100421002930010	CONSTABLE PCT.3	17.00	\$775,951.00	1	0.00
1100421002940010	CONSTABLE PCT.4	18.00	\$811,865.00	1	0.00
1100432001210010	SANITATION PCT.1	18.00	\$559,195.00	1	0.00
1100432001220010	SANITATION PCT.2	13.00	\$337,610.00	1	1.00
1100432001230010	SANITATION PCT.3	34.00	\$1,019,513.00	1	6.00
1100444002400010	HUMAN SERVICES	29.00	\$931,279.00	1	4.00
1100452001210130	PARKS PCT.1	17.92	\$510,395.00	1	1.00
1100452001220080	PARKS PCT.2	14.50	\$397,893.00	1	0.00
1100452001230080	PARKS PCT.3	13.00	\$410,793.00	1	1.00

HIDALGO COUNTY

Department Of Budget & Management

2015 BUDGET PROCESS

Reduction In Force

Total by Department

Account Number	Department Name	Total No. of Positions	2014 Budgeted Salaries	4% Reduction	No. of Vacancies
1100423603300020	JUV PROB	38.95	\$1,922,007.00	2	2.13
1100441003400010	HEALTH ADM	40.79	\$1,367,553.00	2	1.00
1100412000800020	CRIM DA	87.02	\$4,899,555.00	3	3.55
1100412000900010	DIST CLERK	70.00	\$2,230,607.00	3	2.00
1100415401800010	CO CLERK	67.32	\$2,248,261.00	3	2.00
1100441003400030	HEALTH CLINICS	69.81	\$2,992,042.00	3	4.39
1100419402200010	FACILITIES MANAGEMENT	99.00	\$2,685,038.00	4	9.00
1100423323300010	JUV DET HM	87.84	\$3,132,461.00	4	8.87
1100415151400010	TAX OFF	142.00	\$4,437,558.00	6	6.00
1100421002800010	SHERIFF	353.53	\$15,100,637.00	14	14.06
1100423212800020	JAIL	416.00	\$14,844,275.00	17	15.00
		2,140.17	\$84,415,167.00	80	107.08

Summary:

4% Reduction

No. of Positions	80
Average Salary	\$ 39,443.12
Est. Salaries	\$ 3,155,449.24

Note: Vacancies as of 8/18/14

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Jail

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	13,736,781.00	13,553,880.00	13,219,279.00	14,868,362.00	14,844,275.00
Number of Positions (FTE):	396.00	395.00	394.00	417.00	416.00

Proposed RIF (4%): 17.00
 Current Vacancies: 15.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Sheriff's Office

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	12,916,554.00	12,906,857.00	13,302,693.00	15,086,713.00	15,100,637.00
Number of Positions (FTE):	316.23	317.12	329.12	353.44	353.53

Proposed RIF (4%): 14.00
 Current Vacancies: 14.06

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Tax Office

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	4,025,928.00	4,054,786.00	4,119,207.00	4,441,701.00	4,437,558.00
Number of Positions (FTE):	130.00	132.00	134.00	141.00	142.00

Proposed RIF (4%): 6.00

Current Vacancies: 6.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS
 RIF Analysis
Criminal District Attorney
As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	4,497,466.00	4,529,392.00	4,602,048.00	4,899,555.00	4,899,555.00
Number of Positions (FTE):	85.93	87.44	89.43	87.54	87.02

Proposed RIF (4%): 3.00
 Current Vacancies: 3.55

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

District Clerk

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	2,043,173.00	2,070,453.00	2,088,733.00	2,239,202.00	2,230,607.00
Number of Positions (FTE):	65.00	66.00	67.00	70.00	70.00

Proposed RIF (4%): 3.00

Current Vacancies: 2.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Co Clerk

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	2,064,624.00	2,086,128.00	2,056,378.00	2,248,261.00	2,248,261.00
Number of Positions (FTE):	62.94	63.94	63.44	67.32	67.32

Proposed RIF (4%): 3.00

Current Vacancies: 2.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Constable Pct 1

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	527,271.00	530,797.00	515,490.00	703,618.00	703,618.00
Number of Positions (FTE):	12.00	12.00	12.00	16.00	16.00

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Constable Pct 2

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	340,675.00	336,222.00	378,431.00	598,865.00	598,865.00
Number of Positions (FTE):	8.00	8.00	9.00	14.00	14.00

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Constable Pct 3

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	681,042.00	699,320.00	710,402.00	775,951.00	775,951.00
Number of Positions (FTE):	16.50	16.50	17.01	17.00	17.00

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Constable Pct 4

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	690,945.00	707,264.00	705,744.00	811,865.00	811,865.00
Number of Positions (FTE):	17.00	17.00	17.00	18.00	18.00

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Co Treasurer

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	597,499.00	559,425.00	554,270.00	584,748.00	584,748.00
Number of Positions (FTE):	13.50	13.00	13.00	13.00	13.00

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Co Judge

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	541,512.00	826,290.00	1,002,702.00	1,029,343.00	834,492.00
Number of Positions (FTE):	9.00	14.50	18.50	18.00	14.00

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Sanitation Pct 1

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	545,937.00	538,767.00	538,767.00	554,930.00	559,195.00
Number of Positions (FTE):	20.00	18.00	18.00	18.00	18.00

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Parks Pct 1

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	516,587.00	494,646.00	494,646.00	509,483.00	510,395.00
Number of Positions (FTE):	19.00	17.00	17.00	16.92	17.92

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Sanitation Pct 2

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	635,556.00	637,076.00	516,006.00	395,201.00	337,610.00
Number of Positions (FTE):	23.27	23.26	18.26	15.00	13.00

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Parks Pct 2

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	341,558.00	341,558.00	413,261.00	403,558.00	397,893.00
Number of Positions (FTE):	13.24	13.24	15.24	15.00	14.50

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Sanitation Pct 3

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	823,868.00	967,868.00	901,820.00	1,044,233.00	1,019,513.00
Number of Positions (FTE):	29.00	31.00	31.00	35.00	34.00

Proposed RIF (4%): 1.00
 Current Vacancies: 6.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Parks Pct 3

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	424,242.00	424,242.00	424,242.00	436,969.00	410,793.00
Number of Positions (FTE):	14.00	14.00	14.00	14.00	13.00

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS
 RIF Analysis
Facilities Management
As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	2,614,642.00	2,643,245.00	2,627,971.00	2,659,428.00	2,685,038.00
Number of Positions (FTE):	101.00	103.00	103.00	102.00	99.00
				Proposed RIF (4%):	4.00
				Current Vacancies:	9.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS
 RIF Analysis
Juvenile Detention
As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	3,042,058.00	3,039,887.00	3,038,767.00	3,132,441.00	3,132,461.00
Number of Positions (FTE):	85.90	85.91	85.87	87.84	87.84

Proposed RIF (4%): 4.00
 Current Vacancies: 8.87

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Juvenile Probation

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	1,836,165.00	1,833,319.00	1,838,819.00	1,922,007.00	1,922,007.00
Number of Positions (FTE):	38.46	38.41	38.31	38.93	38.96

Proposed RIF (4%): 2.00

Current Vacancies: 2.13

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Health Clinics

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	2,885,288.00	2,910,933.00	2,892,486.00	2,992,042.00	2,992,042.00
Number of Positions (FTE):	71.09	69.90	69.90	69.73	69.81

Proposed RIF (4%): 3.00
 Current Vacancies: 4.39

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Health Adm

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	1,260,856.00	1,229,169.00	1,224,003.00	1,367,553.00	1,367,553.00
Number of Positions (FTE):	40.79	38.79	38.79	40.79	40.79

Proposed RIF (4%): 2.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Human Services

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	907,242.00	904,942.00	893,968.00	931,279.00	931,279.00
Number of Positions (FTE):	30.00	30.00	29.00	29.00	29.00

Proposed RIF (4%): 1.00

Current Vacancies: 4.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Public Defender

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	552,448.00	546,927.00	613,613.00	683,153.00	683,153.00
Number of Positions (FTE):	11.00	11.00	13.00	14.00	14.00

Proposed RIF (4%): 1.00

Current Vacancies: -

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Elections Dept

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	630,920.00	805,434.00	771,955.00	795,491.00	795,491.00
Number of Positions (FTE):	18.00	22.00	22.00	22.00	22.00

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS
 RIF Analysis
Information Techonology
As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	1,012,539.00	1,077,694.00	1,071,332.00	1,106,001.00	1,053,869.00
Number of Positions (FTE):	24.00	25.00	25.00	24.00	23.00

Proposed RIF (4%): 1.00
 Current Vacancies: 2.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS
 RIF Analysis
Budget & Management
As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	1,057,498.00	991,927.00	974,472.00	978,132.00	955,441.00
Number of Positions (FTE):	22.00	21.00	21.00	20.00	19.50

Proposed RIF (4%): 1.00
 Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Purchasing

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	1,250,186.00	1,175,242.00	1,171,187.00	1,201,392.00	1,201,392.00
Number of Positions (FTE):	30.00	29.00	29.00	28.00	28.00

Proposed RIF (4%): 1.00

Current Vacancies: 1.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.

HIDALGO COUNTY
 Department Of Budget & Management

2015 BUDGET PROCESS

RIF Analysis

Planning Dept

As of August 19, 2014

	2010	2011	2012	2013	2014
Budgeted Salaries:	740,307.00	744,768.00	744,768.00	767,888.00	815,278.00
Number of Positions (FTE):	19.54	19.54	19.54	19.55	21.55

Proposed RIF (4%): 1.00
 Current Vacancies: 4.00

Note: Part-time positions are counted as 0.50 FTE; report excludes temporary positions.