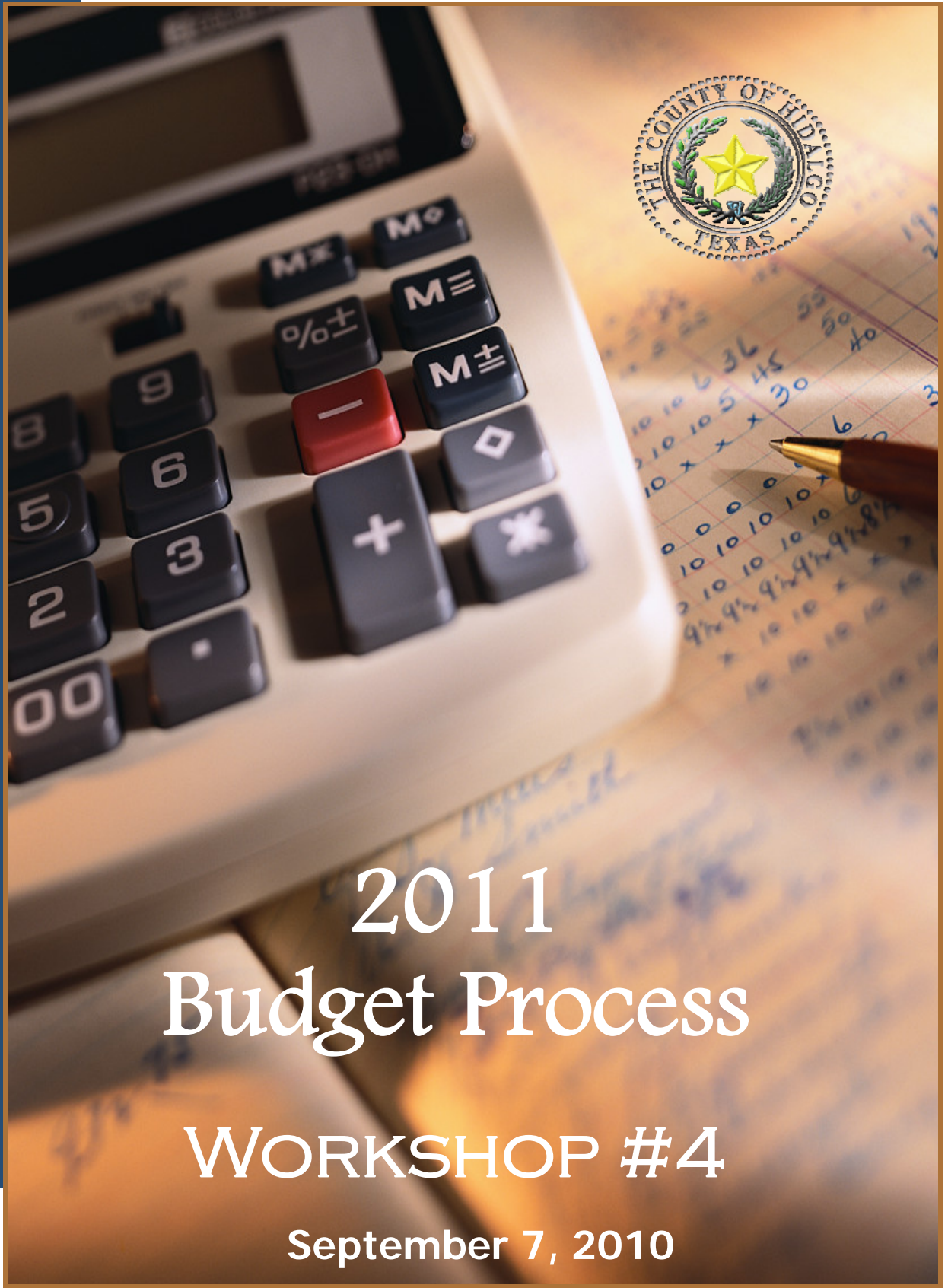


HIDALGO COUNTY



2011 Budget Process

WORKSHOP #4

September 7, 2010



2011 BUDGET PROCESS

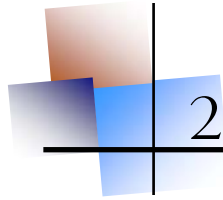
Budget Workshop #4 – September 7, 2010
2011 General Fund Budget – Funding Options

The draft proposed budget totals \$161.4 million as of September 07, 2010. Certified estimated revenues total \$156.4 million. Estimated shortfall - \$5.0 million.

Salaries and fringes total approximately \$90.4 million and make up 56% of the total General Fund budget. There are 2,067 positions funded in the General Fund budget and salaries total \$77,571,576.

The following options include some reduction in salary costs, a reduction in the funding level for certain programs and possible funds from reserves:

1. Furlough all employees for approximately 14 days in 2011.
2. Reduce certain programs, furlough employees for 7 days and use funds from reserves.
3. Reduce salaries across the board 5.5%.
4. Reduce salaries by a total of 5.5 % but reduce by a lower percentage to lower paid employees and a higher percentage to higher paid employees.
5. Consider funding some of the shortfall and exceptions from reserves



2011 BUDGET DEVELOPMENT PROCESS

Budget Workshop #4 – September 7, 2010
2011 General Fund Budget – Funding Options

Option 1

Furlough Employees 14 days per year = \$4,866,125.00

Salary Ranges	Daily Cost	Total Employees	Budgeted Salary
\$ 1 - 20,000	76.923	28.48	802,551.00
\$ 20,001 - 30,000	115.385	636.43	16,453,775.00
\$ 30,001 - 40,000	153.846	770.02	26,681,168.00
\$ 40,001 - 50,000	192.308	352.71	15,595,280.00
\$ 50,001 - 60,000	230.769	116.7935	6,397,413.00
\$ 60,001 - 70,000	269.231	50.5327	3,295,271.00
\$ 70,001 - 80,000	307.692	44.0000	3,268,599.00
\$ 80,001 - 90,000	346.154	10.0000	849,169.00
\$ 90,001 - 100,000	384.615	9.0000	844,964.00
\$ 100,001 - and over		5.6400	665,580.00
Elected Officials		43	2,717,806.00
	Total	2,067	77,571,576

Option 2

Reduce certain programs, furlough employees and use funds from reserves.

UPL	2.95% reduction	\$ 250,000
Non for profit agencies	25% reduction	261,250
Auto Allowance	50% reduction	274,000
Furlough Employees	7 days per yr.	2,433,000
Reserves (F/B)		1,781,750
	Total savings	\$ 5,000,000

Option 3

Reduce salaries 5.5%

Total Salaries = \$77,571,576.00

Fringes (16.5%) = 12,799,310.00

Total \$90,370,886.00

5.5% Reduction= \$4,970,399.00

Option 4

Reduce salaries 3.5%, 5.5% and 7.5%

Salary Level	%	Total Salaries	Savings
Up to \$30,000	3.50%	17,256,326	603,971
\$30,001 - 50,000	5.50%	42,276,448	2,325,205
\$50,000 and up	7.50%	18,038,802	1,352,910
Total:		\$ 77,571,576.00	\$ 4,282,086.20
Fringes (16.5%)			\$ 706,544.22
		Total Savings:	\$ 4,988,630.42

HIDALGO COUNTY

Department Of Budget & Management

2011 BUDGET PROCESS General Fund Departmental Salaries As of September 7, 2010

Account Number	Department Name	No. of Employees	Budgeted Salary	Average Salary p/Employee	Daily Rate	Furlough Savings (14 days)
1100412000010010	92ND DC	5	257,795.00	51,559.00	198.30	13,881.27
1100412000020010	93RD DC	5	240,600.00	48,120.00	185.08	12,955.38
1100412000030010	139TH DC	5	244,410.00	48,882.00	188.01	13,160.54
1100412000040010	206TH DC	5	255,893.00	51,178.60	196.84	13,778.85
1100412000050010	275TH DC	5	258,200.00	51,640.00	198.62	13,903.08
1100412000060010	332ND DC	5	248,050.00	49,610.00	190.81	13,356.54
1100412000070010	370TH DC	5	258,015.00	51,603.00	198.47	13,893.12
1100412000080010	389TH DC	5	260,804.00	52,160.80	200.62	14,043.29
1100412000090010	398TH DC	5	251,277.00	50,255.40	193.29	13,530.30
1100412000090030	INDIGENT DEFENSE	7	291,855.00	41,693.57	160.36	15,715.27
1100412000100010	430TH DC	5	248,340.00	49,668.00	191.03	13,372.15
1100412000110010	449TH DC	5	246,625.00	49,325.00	189.71	13,279.81
1100412000210010	CCL#1	5	373,645.00	74,729.00	287.42	20,119.35
1100412000220010	CCL#2	5	365,422.00	73,084.40	281.09	19,676.57
1100412000230010	CCL#3 PROBATE CRT	7	445,856.00	63,693.71	244.98	24,007.63
1100412000240010	CCL#4	5	380,188.00	76,037.60	292.45	20,471.66
1100412000250010	CCL#5	5	354,425.00	70,885.00	272.63	19,084.42
1100412000260010	CCL#6	5	361,719.00	72,343.80	278.25	19,477.18
1100412000310010	MASTER COURT	2	85,504.00	42,752.00	164.43	4,604.06
1100412000320010	MASTER CRT II	2	85,504.00	42,752.00	164.43	4,604.06
1100412000450010	CRIMINAL AUXILIARY COURT	4	209,799.00	52,449.75	201.73	11,296.87
1100412000610010	JP PCT 1/PL 1	5	197,155.00	39,431.00	151.66	10,616.04
1100412000620010	JP PCT 1/PL 2	5	197,155.00	39,431.00	151.66	10,616.04
1100412000630010	JP PCT 2/PL 1	5	197,155.00	39,431.00	151.66	10,616.04
1100412000640010	JP PCT 2/PL 2	5	197,155.00	39,431.00	151.66	10,616.04
1100412000650010	JP PCT 3/PL 1	6	221,637.00	36,939.50	142.08	11,934.30
1100412000660010	JP PCT 3/PL 2	6	221,636.00	36,939.33	142.07	11,934.25
1100412000670010	JP PCT 4/PL 1	8	262,367.00	32,795.88	126.14	14,127.45
1100412000680010	JP PCT 4/PL 2	9	331,347.00	36,816.33	141.60	17,841.76
1100412000690010	JP PCT 5/PL 1	5	197,155.00	39,431.00	151.66	10,616.04
1100412000800020	CRIM DA	84	4,434,680.00	52,840.42	203.23	238,790.46
1100412000900010	DIST CLERK	65	2,052,685.00	31,579.77	121.46	110,529.19
1100412000900090	DOMESTIC RELATIONS OFFICE	1	29,442.00	29,442.00	113.24	1,585.34
1100412300850030	PUBLIC DEFENDER	11	549,924.00	49,993.09	192.28	29,611.29
1100413001100060	CO JUDGE	11	654,912.00	59,537.45	228.99	35,264.49
1100413001250020	PUBLIC AFFAIRS DIVISION	4	189,001.00	47,250.25	181.73	10,176.98
1100413301150170	CO COMM	6	539,511.00	89,918.50	345.84	29,050.59
1100414001300010	ELECTIONS DEPT	18	635,037.00	35,279.83	135.69	34,194.30
1100415002000010	INFORMATION TECHNOLOGY	25	1,050,401.00	42,016.04	161.60	56,560.05
1100415141150010	BUDGET & MANAGEMENT	22	1,057,498.00	48,068.09	184.88	56,942.20
1100415151400010	TAX OFF	130	4,029,717.00	30,997.82	119.22	216,984.76
1100415161500010	CO TREASURER	14	597,499.00	42,678.50	164.15	32,173.02
1100415181600010	PURCHASING	30	1,248,595.00	41,619.83	160.08	67,232.04
1100415211700010	CO AUDITOR	45	1,995,438.00	44,343.07	170.55	107,446.66
1100415401800010	CO CLERK	67	2,092,657.00	31,263.92	120.25	112,681.53
1100415401800020	CO CLERK - RECORD ARCHIVE	9	243,216.00	27,024.00	103.94	13,096.25
1100415501900020	HUMAN RESOURCES	11	440,414.00	40,037.64	153.99	23,714.60
1100419102100010	PLANNING DEPT	20	737,579.00	37,754.48	145.21	39,715.79

HIDALGO COUNTY

Department Of Budget & Management

2011 BUDGET PROCESS General Fund Departmental Salaries As of September 7, 2010

Account Number	Department Name	No. of Employees	Budgeted Salary	Average Salary p/Employee	Daily Rate	Furlough Savings (14 days)
1100419402200010	FACILITIES MANAGEMENT	101	2,610,462.00	25,846.16	99.41	140,563.34
1100419501150590	SAFETY DIVISION	11	550,532.00	50,048.36	192.49	29,644.03
1100421001150270	TX DPS	6	168,721.00	28,120.17	108.15	9,084.98
1100421002800010	SHERIFF - OTHER	83	2,912,307.00	34,990.48	134.58	156,816.53
1100421002800010	SHERIFF - LAW ENFORCEMENT	233	9,865,038.00	42,339.22	162.84	531,194.35
1100421002910010	CONSTABLE PCT.1 - OTHER	2	30,141.00	15,070.50	57.96	1,622.98
1100421002910010	CONSTABLE PCT.1 - LAW ENF.	10	428,940.00	42,894.00	164.98	23,096.77
1100421002920010	CONSTABLE PCT.2 - OTHER	2	25,839.00	12,919.50	49.69	1,391.33
1100421002920010	CONSTABLE PCT.2 - LAW ENF.	6	248,166.00	41,361.00	159.08	13,362.78
1100421002930010	CONSTABLE PCT.3 - OTHER	3	57,132.00	19,044.00	73.25	3,076.34
1100421002930010	CONSTABLE PCT.3 - LAW ENF.	14	555,720.00	41,164.44	158.32	29,923.38
1100421002940010	CONSTABLE PCT.4 - OTHER	3	48,055.00	16,018.33	61.61	2,587.58
1100421002940010	CONSTABLE PCT.4 - LAW ENF.	14	574,700.00	41,050.00	157.88	30,945.38
1100421002950010	CONSTABLE PCT.5 - OTHER	2	25,839.00	12,919.50	49.69	1,391.33
1100421002950010	CONSTABLE PCT.5 - LAW ENF.	6	254,943.00	42,490.50	163.43	13,727.70
1100422103000010	EMERGENCY SRVS - FM	7	292,504.00	41,786.29	160.72	15,750.22
1100423212800020	JAIL - OTHER	60	2,159,471.00	35,991.18	138.43	116,279.21
1100423212800020	JAIL - LAW ENF	336	11,616,903.00	34,574.12	132.98	625,525.55
1100423323300010	JUV DET HM - OTHER	10	340,773.00	34,214.16	131.59	18,349.32
1100423323300010	JUV DET HM - LAW ENF	76	2,701,285.00	35,571.31	136.81	145,453.81
1100423603300020	JUV PROB - OTHER	12	601,098.00	49,925.08	192.02	32,366.82
1100423603300020	JUV PROB LAW ENF.	26	1,235,067.00	46,729.74	179.73	66,503.61
1100429003000230	EMERGENCY SRVS - EM	6	291,364.00	48,560.67	186.77	15,688.83
1100432001210010	SANITATION PCT.1	20	545,937.00	27,296.85	104.99	29,396.61
1100432001220010	SANITATION PCT.2 OTHER	20	526,116.00	25,956.55	99.83	28,329.32
1100432001220010	SANITATION PCT.2 - LAW ENF.	3	109,440.00	36,480.00	140.31	5,892.92
1100432001230010	SANITATION PCT.3	29	823,868.00	28,409.24	109.27	44,362.12
1100432001240010	SANITATION PCT.4	13	363,410.00	29,072.80	111.82	19,568.23
1100441003400010	HEALTH ADM	41	1,259,593.00	30,882.37	118.78	67,824.24
1100441003400030	HEALTH CLINICS	71	2,857,442.00	40,052.40	154.05	153,862.26
1100444002400010	HUMAN SERVICES	30	911,227.00	30,374.23	116.82	49,066.07
1100444003600010	CHILD WELFARE	3	80,188.00	26,729.33	102.81	4,317.82
1100444003700010	VETERAN'S SRV	6	218,341.00	36,390.17	139.96	11,756.82
1100452001210130	PARKS PCT.1	18	492,587.00	27,365.94	105.25	26,523.92
1100452001220080	PARKS PCT.2	13	341,558.00	25,795.68	99.21	18,391.58
1100452001230080	PARKS PCT.3	14	424,242.00	30,303.00	116.55	22,843.80
1100452001240090	PARKS PCT.4	10	265,218.00	26,521.80	102.01	14,280.97
1100461003800010	TX AGRILIFE EXT	6	170,221.00	28,370.17	109.12	9,165.75
1100466001210500	PCT 1 CRC	2	52,720.00	26,360.00	101.38	2,838.77
1100466001220180	PCT 2 CRC	6	118,139.00	19,689.83	75.73	6,361.33
1100466001220820	PCT 2 CRC - SOUTH TOWER RD	4	91,435.00	22,858.75	87.92	4,923.42
		2,067	\$ 77,571,576.00	\$ 3,599,251.21	\$ 13,843.27	\$ 4,176,931.02