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AGENDA ITEM REQUEST FORM

Hays County Commissioners Court

Tuesdays at 9:00 AM

Request forms are due in Microsoft Word Format via email by 2:00 p.m. on Wednesday.

AGENDA ITEM

Authorize the District Court to fill the Court Coordinator position for \$30,000 a year and amend the budget accordingly.

ITEM TYPE

CONSENT

MEETING DATE

August 20, 2013

AMOUNT REQUIRED

\$4,894

LINE ITEM NUMBER

001-608-00]

AUDITOR USE ONLY

AUDITOR COMMENTS:

The majority of the additional funding is needed to pay for double filling two positions in August as allowed by County policy.

PURCHASING GUIDELINES FOLLOWED: N/A

AUDITOR REVIEW: BILL HERZOG

REQUESTED BY

Judge Gary Steel

SPONSOR

COBB

CO-SPONSOR

N/A

SUMMARY

Please see attached salary analysis for detailed administrative support requests. Salary savings within the Auditor's Office (due to attrition) will be used to fund this request. Minimum for Grade 108 is \$26,549 and the District Court want to pay her \$30,000 which is at the 26 percentile.

FILED:

08 20 13

HAYS COUNTY COMMISSIONERS' COURT

Resolution # 28290 VOL V PG 219

District Court

Request for Administrative Support - Hire above minimum

- { Court Administrator, slot 0440-002 retiring as of 8/31/13
Promote Court Coordinator, effective 9/1/13 @ \$35,000
- { Asst Court Administrator, slot 0910-004 retiring as of 8/31/13
Promote current Hays Co employee, effective 8/21/13 w/ 6% increase

Hire new Court Coordinator, effective 8/21/13 @ \$30,000

Salary savings analysis
as of 7/31/2013

Dept	Description	Amended Budget	3% Merit Pool	Total Available	Actual to Date	Projected Salary to 9/30/13	Total Needed	Diff	
District Court	Dept Head	11,679	350	12,029	10,024	2,005	12,029	1	
	Staff Salaries	213,980	6,419	220,399	178,720	46,288	225,008	(4,609)	
	FICA	14,123	420	14,543	11,786	2,994	14,781	(238)	
	Medicare	3,303	98	3,401	2,757	700	3,457	(56)	
	Retirement	25,536	1,277	26,813	21,338	5,467	26,805	8	
							Total Deficit	(4,894)	

p:/vickie/budget calcs/DC salary savings