

Hidalgo County
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

Agenda Item: 19818

To: Commissioner' Court
 From: Raul Silguero Jr., Budget Officer
 CC Date: Tuesday, February 16, 2010

Summary of request/proposal:

Facilities Management Dept. is requesting approval to create one (1) regular full-time Custodian I position, slot no. 0104, salary grade level 01.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	Custodian I	0104	113	0.00	22,360.00	22,360.00
				0.00	22,360.00	22,360.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-419-40-220-001-0- 113	FACILITIES MGMT - REG F/T EMPLOYEES	\$19,618.54
0-1100-419-40-220-001-0- 211	FACILITIES MGMT - HEALTH INSURANCE	\$2,375.07
0-1100-419-40-220-001-0- 212	FACILITIES MGMT - LIFE INSURANCE	\$23.69
0-1100-419-40-220-001-0- 220	FACILITIES MGMT - FICA	\$1,500.82
0-1100-419-40-220-001-0- 230	FACILITIES MGMT - RETIREMENT	\$1,867.69
0-1100-419-40-220-001-0- 250	FACILITIES MGMT - UNEMPLOYMENT COMP	\$98.09
0-1100-419-40-220-001-0- 260	FACILITIES MGMT - WORKER'S COMP	\$0.00
	2010 Budgetary Impact	\$25,483.90

2011 Budgetary Impact: \$29,156.68

Possible Funding Sources: **CO. WIDE ADMINISTRATION**

Budget Office Recommendation:

CUSTODIAN I

GRADE: 01

GENERAL DESCRIPTION

Performs entry-level custodial work; Work involves cleaning and caring for state buildings and premises, and maintaining custodial equipment; Works under close supervision with minimal latitude for the use of initiative and independent judgment.

EXAMPLES OF WORK PERFORMED

Performs custodial functions such as sweeping, mopping, dusting, spray waxing, and floor stripping

Performs rest room maintenance, replenishing supplies and applying cleaning chemicals as appropriate

Performs carpet maintenance

Cleans office furniture, walls, windows, and floors; and empties trash

May inspect buildings for cleanliness and report needed repairs as appropriate

Performs related work as assigned

GENERAL QUALIFICATION GUIDELINES

Experience and Education

Experience in custodial work; Graduation from a standard senior high school or equivalent is generally preferred. Experience and education may be substituted for one another.

Knowledge, Skills, and Abilities

Knowledge of cleaning techniques and procedures

Skill in the use of custodial materials and chemicals; and in the operation of custodial equipment

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to stand. The employee is occasionally required to

walk; sit; use hands to find, handle, or feel objects, tools or controls; reach with hands and arms; climb or balance; stoop and kneel.

The employee must occasionally lift and/or move over 25 pounds. Specific vision abilities required by this job include close vision, depth perception, and the ability to adjust focus.

WORK ENVIRONMENT:

The work environment characteristics described here are representative of those an employee encounter while performing the essential functions of this job.

The noise level in the work environment is usually moderate.

SAFETY REQUIREMENTS:

Maintain physical conditions appropriate to the performance of assigned duties and responsibilities which may include the following:

- sitting for extended periods of time
- standing for extended periods of time
- operating assigned equipment

Maintain mental capacity which permits:

- making sound decisions and using good judgment
- demonstrating intellectual capabilities

Effectively handle a work environment and conditions which involve:

- working closely with others
- working in a multi-task environment

Maintain effective audio-visual discrimination and perception needed for:

- making observations
- reading and writing
- operating assigned equipment
- communication with others
- required to follow the Hidalgo County Accident Prevention Plan and department's safety regulations

**HIDALGO COUNTY
COMMISSIONER COURT
2010 SALARY SCHEDULE**

0-1100-419-40-220-001-0

AI - 19818

FACILITIES MANAGEMENT

Stat #	Obj Code	POSITION TITLE	2009 BUDGETED SALARY	2010 ADJUSTED SALARY	2010 BASE SALARY	% Inc.	AMOUNT INCREASE	OTHER INCREASE	2010 BUDGETED SALARY APPROVED	2010 ACTUAL SALARY	Other Allowances				2010 ACTUAL TOTAL COMPENSATION
											115	116	117	118	
0032	113	MAINTENANCE	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	600.00	0.00	0.00	0.00	22,945.00
0033	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0034	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,611.00	1,080.00	0.00	0.00	0.00	23,691.00
0035	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0036	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	420.00	0.00	0.00	0.00	22,765.00
0037	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0038	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0039	113	CUSTODIAN	22,611.00	0.00	0.00	0	0.00	0.00	22,611.00	22,345.00	540.00	0.00	0.00	0.00	22,885.00
0040	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0041	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	540.00	0.00	0.00	0.00	22,885.00
0042	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0043	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	540.00	0.00	0.00	0.00	22,885.00
0044	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	600.00	0.00	0.00	0.00	22,945.00
0045	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0046	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0047	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	420.00	0.00	0.00	0.00	22,765.00
0048	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0049	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0050	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	360.00	0.00	0.00	0.00	22,705.00
0051	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0052	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0053	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0054	113	MAINTENANCE II	26,000.00	0.00	0.00	0	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0055	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	480.00	0.00	0.00	0.00	22,825.00
0056	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0057	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	480.00	0.00	0.00	0.00	22,825.00
0059	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	300.00	0.00	0.00	0.00	22,645.00
0060	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0061	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	840.00	0.00	0.00	0.00	23,185.00

**HIDALGO COUNTY
COMMISSIONER COURT
2010 SALARY SCHEDULE**

0-1100-419-40-220-001-0

AI - 19818

FACILITIES MANAGEMENT

Slot #	Obj Code	POSITION TITLE	2009 BUDGETED SALARY	2010 ADJUSTED SALARY	2010 BASE SALARY	% Inc.	AMOUNT INCREASE	OTHER INCREASE	2010 BUDGETED SALARY APPROVED	2010 ACTUAL SALARY	Other Allowances				2010 ACTUAL TOTAL COMPENSATION
											Longevity 1015	Interests 1016	Supplem. 1017	Auto/A. 1018	
0062	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	660.00	0.00	0.00	0.00	23,305.00
0063	113	MAINTENANCE	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	660.00	0.00	0.00	0.00	23,005.00
0064	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	660.00	0.00	0.00	0.00	23,005.00
0065	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0066	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	780.00	0.00	0.00	0.00	23,125.00
0067	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0068	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	660.00	0.00	0.00	0.00	23,005.00
0069	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	300.00	0.00	0.00	0.00	22,645.00
0070	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0071	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0073	113	MAINTENANCE I	20,720.00	0.00	0.00	0	0.00	0.00	20,720.00	20,720.00	0.00	0.00	0.00	0.00	0.00
0074	113	MAINTENANCE I	20,720.00	0.00	0.00	0	0.00	0.00	20,720.00	20,720.00	0.00	0.00	0.00	0.00	20,720.00
0075	113	PLUMBER II	32,550.00	0.00	0.00	0	0.00	0.00	32,550.00	32,550.00	0.00	0.00	0.00	0.00	32,550.00
0076	113	ELECTRICIAN I	32,550.00	0.00	0.00	0	0.00	0.00	32,550.00	32,550.00	0.00	0.00	0.00	0.00	32,550.00
0077	113	AIR CONDITIONING CHILLER TECHN	40,950.00	0.00	0.00	0	0.00	0.00	40,950.00	40,950.00	0.00	0.00	0.00	0.00	40,950.00
0078	113	WELDER I	32,550.00	0.00	0.00	0	0.00	0.00	32,550.00	32,550.00	540.00	0.00	0.00	0.00	33,090.00
0079	113	GROUNDKEEPER	22,800.00	0.00	0.00	0	0.00	0.00	22,800.00	22,800.00	0.00	0.00	0.00	0.00	22,800.00
0080	113	GROUNDKEEPER	22,800.00	0.00	0.00	0	0.00	0.00	22,800.00	22,800.00	0.00	0.00	0.00	0.00	22,800.00
0081	113	GROUNDKEEPER	22,800.00	0.00	0.00	0	0.00	0.00	22,800.00	22,800.00	0.00	0.00	0.00	0.00	22,800.00
0082	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0083	113	CUSTODIAN	22,345.00	0.00	0.00	0	0.00	0.00	22,345.00	22,345.00	0.00	0.00	0.00	0.00	22,345.00
0084	113	MECHANIC I	23,725.00	0.00	0.00	0	0.00	0.00	23,725.00	23,725.00	0.00	0.00	0.00	0.00	23,725.00
0085	113	MAINTENANCE I	23,635.00	0.00	0.00	0	0.00	0.00	23,635.00	23,635.00	0.00	0.00	0.00	0.00	23,635.00
0086	113	MAINTENANCE I	25,236.00	0.00	0.00	0	0.00	0.00	25,236.00	25,236.00	0.00	0.00	0.00	0.00	25,236.00
0087	113	MAINTENANCE I	25,032.00	0.00	0.00	0	0.00	0.00	25,032.00	25,032.00	360.00	0.00	0.00	0.00	25,392.00
0088	113	MAINTENANCE II	23,635.00	0.00	0.00	0	0.00	0.00	23,635.00	23,635.00	0.00	0.00	0.00	0.00	23,635.00
0089	113	MAINTENANCE III	33,093.00	0.00	0.00	0	0.00	0.00	33,093.00	33,093.00	480.00	0.00	0.00	0.00	33,573.00
0090	113	INFRASTRUCTURE SYSTEMS MANA	65,000.00	0.00	0.00	0	0.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00
0091	113	SUPPORT SERVICES SPECIALIST	43,050.00	0.00	0.00	0	0.00	0.00	43,050.00	41,000.00	0.00	0.00	0.00	0.00	41,000.00

**HIDALGO COUNTY
COMMISSIONER COURT
2010 SALARY SCHEDULE**

0-1100-419-40-220-001-0

AI - 19818

FACILITIES MANAGEMENT

Slot #	Obj Code	POSITION TITLE	2009 BUDGETED SALARY	2010 ADJUSTED SALARY	2010 BASE SALARY	% Inc.	AMOUNT INCREASE	OTHER INCREASE	2010 BUDGETED SALARY APPROVED	2010 ACTUAL SALARY	Other Allowances				2010 ACTUAL TOTAL COMPENSATION	
											Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118		Clothing 119
0092	113	CARPENTER/ PAINTER	31,513.00	0.00	0.00	0	0.00	0.00	31,513.00	31,513.00	600.00	0.00	0.00	0.00	0.00	32,113.00
0093	113	CARPENTER/ PAINTER	31,022.00	0.00	0.00	0	0.00	0.00	31,022.00	31,022.00	900.00	0.00	0.00	0.00	0.00	31,922.00
0094	113	CARPENTER/ PAINTER	29,934.00	0.00	0.00	0	0.00	0.00	29,934.00	29,934.00	840.00	0.00	0.00	0.00	0.00	30,774.00
0095	113	CARPENTER/ PAINTER	28,522.00	0.00	0.00	0	0.00	0.00	28,522.00	28,522.00	540.00	0.00	0.00	0.00	0.00	29,062.00
0096	113	CARPENTER/ PAINTER	28,000.00	0.00	0.00	0	0.00	0.00	28,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00	27,000.00
0097	113	CARPENTER/ PAINTER	23,891.00	0.00	0.00	0	0.00	0.00	23,891.00	23,891.00	0.00	0.00	0.00	0.00	0.00	23,891.00
0098	113	CARPENTER/ PAINTER	23,781.00	0.00	0.00	0	0.00	0.00	23,781.00	23,781.00	1,380.00	0.00	0.00	0.00	0.00	25,161.00
0099	113	CARPENTER/ PAINTER	23,781.00	0.00	0.00	0	0.00	0.00	23,781.00	23,781.00	0.00	0.00	0.00	0.00	0.00	23,781.00
0100	113	CARPENTER/ PAINTER	23,781.00	0.00	0.00	0	0.00	0.00	23,781.00	23,781.00	0.00	0.00	0.00	0.00	0.00	23,781.00
0101	113	CARPENTER/ PAINTER	22,800.00	0.00	0.00	0	0.00	0.00	22,800.00	22,800.00	0.00	0.00	0.00	0.00	0.00	22,800.00
0102	113	CARPENTER/ PAINTER	22,800.00	0.00	0.00	0	0.00	0.00	22,800.00	22,800.00	0.00	0.00	0.00	0.00	0.00	22,800.00
0103	113	CLERK I	18,564.00	0.00	0.00	0	0.00	0.00	18,564.00	18,564.00	0.00	0.00	0.00	0.00	0.00	18,564.00
0104	113	PROPOSED POSITION: CUSTODIAN I	0.00	22,360.00	22,360.00	0	0.00	0.00	22,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0105	113	FOREMAN	2,554,366.00	34,360.00	34,360.00	0	0.00	0.00	34,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2,554,366.00	56,720.00	56,720.00		0.00	0.00	2,611,086.00	2,495,437.00	26,220.00	0.00	0.00	0.00	0.00	2,521,657.00

Approval to create one (1) regular full-time Custodian I position, slot no. 0104, and set budgeted salary \$22,360.00. Pending CC approval.

DATE: February 5, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

2010
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for
Facilities Management

ACCOUNT NUMBER: 0-1100-41X-X0-XXX-001-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: Interdepartmental Transfer/s in Accordance with Local Government
Code Chapter 111, Subchapter C.

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
FROM		
0-1100-415-00-115-002-0- 899	CO WIDE ADM - CONTINGENCY	(25,570.00)
TO		
0-1100-419-40-220-001-0- 113	FACILITIES MANAGEMENT - REG F/T EMPLOYEES	19,700.00
0-1100-419-40-220-001-0- 211	FACILITIES MANAGEMENT - HEALTH INSURANCE	2,376.00
0-1100-419-40-220-001-0- 212	FACILITIES MANAGEMENT - LIFE INSURANCE	24.00
0-1100-419-40-220-001-0- 220	FACILITIES MANAGEMENT - FICA	1,501.00
0-1100-419-40-220-001-0- 230	FACILITIES MANAGEMENT - RETIREMENT	1,870.00
0-1100-419-40-220-001-0- 250	FACILITIES MANAGEMENT - UNEMPLOYMENT COMP	99.00
TOTAL BUDGET INCREASE (DECREASE)		0.00

REASON:

Interdepartmental transfer to fund salary and related fringe benefits for the creation of the Custodian I position, slot no. 0104.

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK