

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:

Pct. 2 Sanitation dept. is requesting approval to delete one (1) vacant regular full-time Custodian position, slot no. 0026, budgeted salary \$18,720.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	Custodian	0026	113	18,720.00	0.00	(18,720.00)
				18,720.00	0.00	(18,720.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-432-00-122-001-0- 113	PCT. 2 SANITATION - REG F/T EMPLOYEES	(\$16,424.83)
0-1100-432-00-122-001-0- 211	PCT. 2 SANITATION - HEALTH INSURANCE	(\$2,375.07)
0-1100-432-00-122-001-0- 212	PCT. 2 SANITATION - LIFE INSURANCE	(\$23.69)
0-1100-432-00-122-001-0- 220	PCT. 2 SANITATION - FICA	(\$1,256.50)
0-1100-432-00-122-001-0- 230	PCT. 2 SANITATION - RETIREMENT	(\$1,563.64)
0-1100-432-00-122-001-0- 250	PCT. 2 SANITATION - UNEMPLOYMENT COMP	(\$82.12)
0-1100-432-00-122-001-0- 260	PCT. 2 SANITATION - WORKER'S COMP	\$0.00
	2010 Budgetary Impact	(\$21,725.85)

2011 Budgetary Impact: (\$24,857.02)

Possible Funding Sources: N/A (NO BUDGETARY IMPACT)

Budget Office Recommendation:

HIDALGO COUNTY SANITATION

JOB TITLE: Custodian

FLSA STATUS: NON-EXEMPT

DEPARTMENT: 122

CIVIL SERVICE STATUS: NON EXEMPT

SUMMARY

Perform general cleaning including sweeping, mopping, ducting, emptying wastebaskets, and ashtrays.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Performs general cleaning, including sweeping, mopping, dusting, emptying wastebaskets, ashtrays, etc.
- Cleans walls, windows and light fixtures.
- Pick up trash.
- Regular attendance is a must
- Ability to work well with others.

QUALIFICATION REQUIREMENTS

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential duties and responsibilities.

EDUCATION and/or EXPERIENCE

- High School diploma or General Education degree (GED) preferred;
- One year experience.

CERTIFICATES, LICENSES, REGISTRATIONS

- Must possess a valid Texas Motor Vehicle Operator's License;
- Must be able to be insured by the County's insurance carrier.

OTHER SKILLS AND ABILITIES

- Ability to operate vacuum cleaner.
- Ability to operate buffing and stripping machines.
- Ability to follow written and verbal instructions.
- Ability to work independently.
- Bilingual ability (Spanish and English) with the ability to converse fluently in both languages, preferred.
- Employee may be assigned other duties in addition to those listed; duties may change according to the changing needs of the County.

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. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is required to talk or hear. The employee is required to stand. The employee is required to walk; sit; use hands to finger, 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 fifty (50) 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 encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the work environment is usually loud.

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
- Operating assigned equipment

Maintain mental capacity which permits:

- Making sound decisions and using good judgment
- Demonstrating intellectual capabilities

Effectively handle work environments 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
- Communicating with others

ACCIDENT PREVENTION PROGRAM

Required to follow all departments' safety regulations.

**HIDALGO COUNTY
COMMISSIONER COURT
2010 SALARY SCHEDULE**

0-1100-432-00-122-001-0

SANITATION PCT. 2

AI - 19818

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	Supplm. 117	Auto A. 118		Clothing 119
0001	113	OFFICE CLERK	28,894.00	0.00	0.00	0.00	0.00	0.00	28,894.00	28,894.00	660.00	0.00	0.00	0.00	0.00	29,554.00
0002	113	HEAVY EQUIPMENT OPERATOR I	28,356.00	0.00	0.00	0.00	0.00	0.00	28,356.00	28,356.00	0.00	0.00	0.00	0.00	0.00	0.00
0003	113	ATTENDANT III	27,424.00	0.00	0.00	0.00	0.00	0.00	27,424.00	27,424.00	600.00	0.00	0.00	0.00	0.00	28,024.00
0004	113	ATTENDANT	27,020.00	0.00	0.00	0.00	0.00	0.00	27,020.00	22,215.00	0.00	0.00	0.00	0.00	0.00	22,215.00
0005	113	ATTENDANT	27,019.00	0.00	0.00	0.00	0.00	0.00	27,019.00	17,680.00	0.00	0.00	0.00	0.00	0.00	17,680.00
0006	113	ATTENDANT	27,019.00	0.00	0.00	0.00	0.00	0.00	27,019.00	17,680.00	0.00	0.00	0.00	0.00	0.00	17,680.00
0007	113	TRUCK DRIVER II	27,016.00	0.00	0.00	0.00	0.00	0.00	27,016.00	22,800.00	0.00	0.00	0.00	0.00	0.00	22,800.00
0008	113	TRUCK DRIVER II	26,644.00	0.00	0.00	0.00	0.00	0.00	26,644.00	21,900.00	0.00	0.00	0.00	0.00	0.00	21,900.00
0009	113	TRUCK DRIVER II	26,644.00	0.00	0.00	0.00	0.00	0.00	26,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0010	113	HEAVY EQUIPMENT OPERATOR I	26,545.00	0.00	0.00	0.00	0.00	0.00	26,545.00	22,637.00	0.00	0.00	0.00	0.00	0.00	22,637.00
0011	113	TRUCK DRIVER II	26,206.00	0.00	0.00	0.00	0.00	0.00	26,206.00	21,900.00	0.00	0.00	0.00	0.00	0.00	21,900.00
0012	113	TRUCK DRIVER II	24,236.00	0.00	0.00	0.00	0.00	0.00	24,236.00	22,900.00	0.00	0.00	0.00	0.00	0.00	22,900.00
0013	113	TRUCK DRIVER II	24,236.00	0.00	0.00	0.00	0.00	0.00	24,236.00	22,900.00	0.00	0.00	0.00	0.00	0.00	22,900.00
0014	113	TRUCK DRIVER II	24,236.00	0.00	0.00	0.00	0.00	0.00	24,236.00	22,900.00	0.00	0.00	0.00	0.00	0.00	22,900.00
0015	113	MAINTENANCE II	22,703.00	0.00	0.00	0.00	0.00	0.00	22,703.00	17,680.00	0.00	0.00	0.00	0.00	0.00	17,680.00
0016	113	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00	22,703.00	17,680.00	0.00	0.00	0.00	0.00	0.00	17,680.00
0017	113	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00	22,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0018	113	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00	22,345.00	17,680.00	0.00	0.00	0.00	0.00	0.00	17,680.00
0019	113	MAINTENANCE WORKER I	22,345.00	0.00	0.00	0.00	0.00	0.00	22,345.00	17,680.00	0.00	0.00	0.00	0.00	0.00	17,680.00
0020	113	MAINTENANCE WORKER I	22,345.00	0.00	0.00	0.00	0.00	0.00	22,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0021	113	CHIEF ADMINISTRATOR	7,670.25	0.00	0.00	0.00	0.00	0.00	7,670.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0022	113	EXECUTIVE ASSISTANT	12,165.30	0.00	0.00	0.00	0.00	0.00	12,165.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0023	113	SOLID WASTE/CODE ENFORCEMENT	36,480.00	0.00	0.00	0.00	0.00	0.00	36,480.00	36,480.00	0.00	0.00	0.00	0.00	0.00	36,480.00
0024	113	SOLID WASTE/CODE ENFORCEMENT	36,480.00	0.00	0.00	0.00	0.00	0.00	36,480.00	36,480.00	0.00	0.00	0.00	0.00	0.00	36,480.00
0025	113	SOLID WASTE/CODE ENFORCEMENT	36,480.00	0.00	0.00	0.00	0.00	0.00	36,480.00	36,480.00	0.00	0.00	0.00	0.00	0.00	36,480.00
		DELETE POSITION: ▼														
0026	113	CUSTODIAN	18,720.00	0.00	0.00	0.00	0.00	0.00	18,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			654,276.55	0.00	0.00	0.00	0.00	0.00	654,276.55	451,990.00	1,260.00	0.00	0.00	0.00	0.00	453,250.00

Approval to delete one (1) vacant regular full-time Custodian position, slot no. 0026, budgeted salary \$18,720.00. Pending CC Approval.