

18.B (AI-21975)

HIDALGO COUNTY  
CLASSIFICATION AND COMPENSATION PLAN

PHASE I  
Effective February 15, 2010

PHASE II  
Effective August 2, 2010

PHASE III  
Pending - September 2010

Dept. No.	Dept. Name	Count
085	PUBLIC DEFENDER	10
100	LAW LIBRARY	3
115	DEPARTMENT OF BUDGET & MANAGEMENT	56
125	EXECUTIVE OFFICE - PUBLIC AFFAIRS	4
130	ELECTIONS DEPARTMENT	27
160	PURCHASING DEPARTMENT	29
190	HUMAN RESOURCES DEPARTMENT	10
200	INFORMATION TECHNOLOGY DEPARTMENT	24
210	PLANNING DEPARTMENT	19
220	FACILITIES MANAGEMENT	101
240	HUMAN SERVICES	30
250	URBAN COUNTY PROGRAM	33
260	ROW DEPARTMENT	10
300	EMERGENCY SERVICES	11
340	HEALTH DEPARTMENT	176
350	WIC PROGRAM	252
360	CHILD WELFARE	3
370	VETERAN'S SERVICES	5
380	TX AGRILIFE EXTENTION	6
<b>TOTAL COUNT</b>		<b>809</b>

Dept. No.	Dept. Name	Count
080	CRIMINAL DISTRICT ATTORNEY	108
090	DISTRICT CLERK	63
140	TAX ASSESSOR - COLLECTOR	127
150	COUNTY TREASURER	12
170	COUNTY AUDITOR	44
180	COUNTY CLERK	76
270	H.I.T.D.A.	22
280	SHERIFF'S OFFICE	143
291	CONSTABLE PCT. 1	1
292	CONSTABLE PCT. 2	1
293	CONSTABLE PCT. 3	2
294	CONSTABLE PCT. 4	2
295	CONSTABLE PCT. 5	1
<b>TOTAL COUNT</b>		<b>602</b>

\* Subject to LGC§84.021 and LGC§111.074

Dept. No.	Dept. Name	Count
001	92ND DISTRICT COURT	3
002	93RD DISTRICT COURT	3
003	139TH DISTRICT COURT	3
004	206TH DISTRICT COURT	3
005	275TH DISTRICT COURT	3
006	332ND DISTRICT COURT	3
007	370TH DISTRICT COURT	3
008	389TH DISTRICT COURT	3
009	398TH DISTRICT COURT	10
010	430TH DISTRICT COURT	4
011	449TH DISTRICT COURT	3
021	COUNTY COURT-AT-LAW 1	4
022	COUNTY COURT-AT-LAW 2	3
023	PROBATE COURT	5
024	COUNTY COURT-AT-LAW 4	3
025	COUNTY COURT-AT-LAW 5	3
026	COUNTY COURT-AT-LAW 6	3
031	MASTER COURT 1	2
032	MASTER COURT 2	2
045	AUXILIARY COURT	2
061	JUSTICE OF THE PEACE PCT. 1, PLACE 1	5
062	JUSTICE OF THE PEACE PCT. 1, PLACE 2	5
063	JUSTICE OF THE PEACE PCT. 2, PLACE 1	4
064	JUSTICE OF THE PEACE PCT. 2, PLACE 2	4
065	JUSTICE OF THE PEACE PCT. 3, PLACE 1	5
066	JUSTICE OF THE PEACE PCT. 3, PLACE 2	6
067	JUSTICE OF THE PEACE PCT. 4, PLACE 1	7
068	JUSTICE OF THE PEACE PCT. 4, PLACE 2	13
069	JUSTICE OF THE PEACE PCT. 5, PLACE 1	4
110	COUNTY JUDGE	12
121	COMMISSIONER PRECINCT 1	109
122	COMMISSIONER PRECINCT 2	133
123	COMMISSIONER PRECINCT 3	128
124	COMMISSIONER PRECINCT 4	106
	VARIOUS OTHER POSITIONS	26
<b>TOTAL COUNT</b>		<b>635</b>

Employee Categories (2,963)		
Classified Positions	2697	
- County Job Classification System		2046
- Sheriff's Step and Grade		598
- Constable's Step and Grade		53
Non-Classified Positions	222	
- Court Reporters		19
- Juvenile Probation		203
Exempt Positions	44	
- Elected Officials		42
- Appointed Officials		2

# HIDALGO COUNTY

## CLASSIFICATION AND COMPENSATION PLAN

Phase	2
Position Type	(Multiple Items)

Implementation Cost by Account Number

Row Labels	Values		Sum of Budgeted vs G/S (cs)
	Sum of Budgeted Salary	Sum of Grade & Step Salary (Closest Step)	
1100412000800020	4,410,420.00	4,400,345.00	10,075.00
1100412000900010	1,893,156.00	1,856,225.00	36,931.00
1100415151400010	3,805,235.00	3,822,084.00	(16,849.00)
1100415161500010	439,907.00	439,058.00	849.00
1100415211700010	1,880,996.00	1,880,996.00	0.00
1100415401800010	1,865,433.00	1,838,871.00	26,562.00
1100415401800020	263,800.00	258,987.00	4,813.00
1100421002800010	2,383,771.00	2,386,210.00	(2,439.00)
1100421002910010	29,756.00	30,141.00	(385.00)
1100421002920010	26,090.00	26,090.00	0.00
1100421002930010	56,955.00	57,358.00	(403.00)
1100421002940010	48,306.00	48,306.00	0.00
1100421002950010	26,090.00	26,090.00	0.00
1100423212800020	1,895,305.00	1,894,049.20	1,255.80
1222412000800060	220,015.00	221,121.00	(1,106.00)
1223412000800070	330,691.00	302,463.00	28,228.00
1227421002800050	42,588.00	43,284.00	(696.00)
1235412000900080	22,290.00	22,411.00	(121.00)
1237415401800030	40,000.00	35,254.00	4,746.00
1238415401800040	46,340.00	46,747.00	(407.00)
1251412002700110	399,325.00	378,237.00	21,088.00
1281412000800100	26,165.00	23,374.00	2,791.00
1281412000800119	29,681.00	29,681.00	0.00
1281412000800120	77,249.00	75,946.00	1,303.00
1284421002800139	30,100.00	29,984.00	116.00
1291412002700020	207,044.00	191,852.00	15,192.00
1291412002700030	439,000.00	439,000.00	0.00
1291412002700160	35,254.00	35,254.00	0.00
2102423212800150	341,981.00	340,348.12	1,632.88
<b>Grand Total</b>	<b>21,312,943.00</b>	<b>21,179,766.32</b>	<b>133,176.68</b>

HIDALGO COUNTY  
CLASSIFICATION AND COMPENSATION PLAN

Phase	2
Position Type	(Multiple Items)

Implementation Cost by Department Name

Row Labels	Values		Sum of Budgeted vs G/S (cs)
	Sum of Budgeted Salary	Sum of Grade & Step Salary (Closest Step)	
CC REC MGMT	40,000.00	35,254.00	4,746.00
CO AUDITOR	1,880,996.00	1,880,996.00	0.00
CO CLERK	1,865,433.00	1,838,871.00	26,562.00
CO CLERK - RECORD ARCHIVE	263,800.00	258,987.00	4,813.00
CO TREASURER	439,907.00	439,058.00	849.00
CONSTABLE PCT.1	29,756.00	30,141.00	(385.00)
CONSTABLE PCT.2	26,090.00	26,090.00	0.00
CONSTABLE PCT.3	56,955.00	57,358.00	(403.00)
CONSTABLE PCT.4	48,306.00	48,306.00	0.00
CONSTABLE PCT.5	26,090.00	26,090.00	0.00
COUNTY RECORDS MGMT	46,340.00	46,747.00	(407.00)
CRIM DA	4,410,420.00	4,400,345.00	10,075.00
CRIME VICTIM COORDINATOR	59,781.00	59,665.00	116.00
D.A. STATE SUPPLEMENT	26,165.00	23,374.00	2,791.00
DA BAD CK	220,015.00	221,121.00	(1,106.00)
DA BORDER PROSECUTION INITIATIVE	77,249.00	75,946.00	1,303.00
DA INVESTIGATION HB65	330,691.00	302,463.00	28,228.00
DC REC MGMT/PRESERV	22,290.00	22,411.00	(121.00)
DIST CLERK	1,893,156.00	1,856,225.00	36,931.00
HIDTA CHAPTER 59	399,325.00	378,237.00	21,088.00
HIDTA TASK FORCE	474,254.00	474,254.00	0.00
HIDTA TF COMMAND CTR	207,044.00	191,852.00	15,192.00
JAIL	1,895,305.00	1,894,049.20	1,255.80
JAIL COMMISSARY	341,981.00	340,348.12	1,632.88
SHERIFF	2,383,771.00	2,386,210.00	(2,439.00)
SHRF INVESTIG HB65	42,588.00	43,284.00	(696.00)
TAX OFF	3,805,235.00	3,822,084.00	(16,849.00)
<b>Grand Total</b>	<b>21,312,943.00</b>	<b>21,179,766.32</b>	<b>133,176.68</b>

# HIDALGO COUNTY

## CLASSIFICATION AND COMPENSATION PLAN

Phase	2
Position Type	(Multiple Items)

Implementation Cost by Fund Number

Row Labels	Values		Sum of Budgeted vs G/S (cs)
	Sum of Budgeted Salary	Sum of Grade & Step Salary (Closest Step)	
1100	19,025,220.00	18,964,810.20	60,409.80
1222	220,015.00	221,121.00	(1,106.00)
1223	330,691.00	302,463.00	28,228.00
1227	42,588.00	43,284.00	(696.00)
1237	40,000.00	35,254.00	4,746.00
1238	46,340.00	46,747.00	(407.00)
1251	399,325.00	378,237.00	21,088.00
1281	133,095.00	129,001.00	4,094.00
1284	30,100.00	29,984.00	116.00
1291	681,298.00	666,106.00	15,192.00
2102	341,981.00	340,348.12	1,632.88
1235	22,290.00	22,411.00	(121.00)
<b>Grand Total</b>	<b>21,312,943.00</b>	<b>21,179,766.32</b>	<b>133,176.68</b>

# HIDALGO COUNTY

## CLASSIFICATION AND COMPENSATION PLAN

Phase	2
Position Type	(Multiple Items)

Implementation Cost by Department Number

Row Labels	Values		Sum of Budgeted vs G/S (cs)
	Sum of Budgeted Salary	Sum of Grade & Step Salary (Closest Step)	
080	5,094,221.00	5,052,930.00	41,291.00
090	1,915,446.00	1,878,636.00	36,810.00
140	3,805,235.00	3,822,084.00	(16,849.00)
150	439,907.00	439,058.00	849.00
170	1,880,996.00	1,880,996.00	0.00
180	2,215,573.00	2,179,859.00	35,714.00
270	1,080,623.00	1,044,343.00	36,280.00
280	4,693,745.00	4,693,875.32	(130.32)
291	29,756.00	30,141.00	(385.00)
292	26,090.00	26,090.00	0.00
293	56,955.00	57,358.00	(403.00)
294	48,306.00	48,306.00	0.00
295	26,090.00	26,090.00	0.00
<b>Grand Total</b>	<b>21,312,943.00</b>	<b>21,179,766.32</b>	<b>133,176.68</b>