

HIDALGO COUNTY texas


**Department of
Budget & Management**

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Edinburg, Texas 78539
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www.co.hidalgo.tx.us



Memorandum

To: Priscilla Torres- Deputy County Clerk

From: Dina R. Treviño- Director, Budget Management Division 

Date: Monday, January 24, 2011

Subject: HIDTA Agenda Item no. 24723 Back-up documents

Cc: Raul Silguero, Jr.- Budget Officer, Budget Division
Angela Garcia- Commissioners' Court Agenda Coordinator, Budget Division
Esther Cortez- HR Director
Norma G. Garcia- County Treasurer

Commissioners Court at its Regular meeting of Tuesday, January 11, 2011 approved the re-grade of one Commander position and merit pay increases for 12 positions (various) in the HIDTA department.

Enclosed, please find a copy of the complete back-up documentation for the HIDTA department agenda item no. 24723 (24.C.3). In addition, please let this memo serve as formal request to replace the previous documents with the enclosed documents to the Commissioners' Court Agenda Minutes, accordingly.

Thank you for your cooperation and prompt attention to this matter. If you should have any questions or concerns, please contact me at 292-7025 extension 5405.



Letter of Transmittal
HIDALGO COUNTY
DEPARTMENT OF BUDGET AND MANAGEMENT

Date: Monday, January 10, 2011

To: Esther Cortez, Human Resources
Director

From: Valde Guerra
Commissioner Court Executive Officer

Attached, please find 1 original set (s) of an H.R. related agenda item that requires H.R. review and approval. Please return original document with corresponding signature of approval.

AI: 24723

C.C. Date: 01/11/2011

Dept: HIDTA

Received

JAN 11 2011

Human Resources *ng*

Human Resources Dept:

Received By: Nereide Garza

Title: Ex. Asst.

Date: 1-11-2011

Time: 8:10

SUMMARY OF CORRECTIONS TO BACKUP DOCUMENTS

AI 24723 HIDTA DEPT

CC 01/11/11

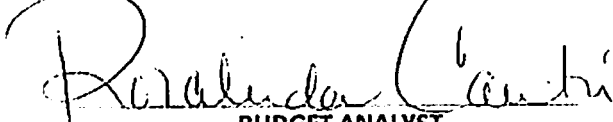
NOTE:

- A. REVISIONS APPLIED TO BACKUP DOCUMENTS DUE TO ROUNDING IN FORMULAS. FOR COMPLIANCE PURPOSES WITH GRANTOR, GRANT DISTRIBUTIONS CANNOT CHANGE UNLESS PRE-APPROVAL IS GIVEN BY GRANTOR.
- B. REVISION APPLIED TO "HIDTA DEPT REQUEST FOR MERIT PAY INCREASE CC 01/11/2011", WORKSHEET, SLOT NO. G015 DUE TO TYPO IN DISTRIBUTIONS.

THE FOLLOWING DOCUMENTS WERE REVISED:

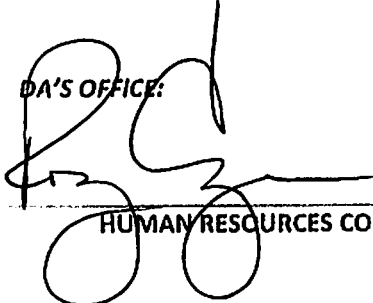
- A. CLASSIFICATION COMMITTEE RECOMMENDATION FORM
- C. PERSONNEL ADJUSTMENT REQUEST FORM
- D. "HIDTA DEPT REQUEST FOR MERIT PAY INCREASE CC 01/11/2011", WORKSHEET
- E. FISCAL NOTES
 - a. HIDTA CHAPTER 59 (1251)
 - b. HIDTA TASK FORCE (1291)
- F. SALARY SCHEDULES
 - a. HIDTA CHAPTER 59 (1251)
 - b. HIDTA TASK FORCE (1291)

DEPT OF BUDGET & MANAGEMENT:


BUDGET ANALYST

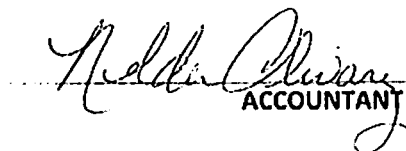
01-13-11
DATE

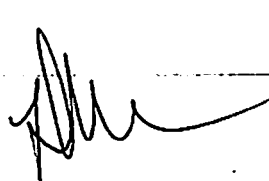
DA'S OFFICE:


HUMAN RESOURCES COORDINATOR IV

1/13/2011
DATE

HIDTA:


ACCOUNTANT


DATE 1/12/2011

SUMMARY OF CORRECTIONS TO BACKUP DOCUMENTS

AI 24723 HIDTA DEPT

CC 01/11/11

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DEPT OF BUDGET & MANAGEMENT:



BUDGET ANALYST



DATE

DA'S OFFICE:

HUMAN RESOURCES COORDINATOR IV

DATE

HIDTA:

ACCOUNTANT

DATE

AI-24723

24.C.3.

Request for merit pay increase, position regrade & creation of position.

CC REGULAR

Date: 01/11/2011
Submitted By: Rosie Cantu, BUDGET & MANAGEMENT
Submitted For: HIDTA
Department: BUDGET & MANAGEMENT

Agenda Category: HIDTA - Task Force **Sub-category:** Salary Schedule Changes

Information

CAPTION

HIDTA Task Force (1291)/ Chapter 59 Asset Forfeiture (1251):

1. Approval to regrade the following full time position. Reviewed and recommended by the Classification Committee as per Section 6.29 of the Hidalgo County Personnel Handbook:

Program Name./ No.	Slot No.	Position Title	Current Grade & Step	Proposed Grade
270-003 HIDTA Task Force	G001	Commander	G17, S4	G18, S4
270-011 HIDTA Chapter 59	G001 (Cost Allocation)	"	"	"

2. Approval to create the following new full time position: *Request No action.*

Program Name./ No	Slot No.	Position Title	Proposed Grade & Step	Salary Percent Distribution	G&S Salary
270-003 HIDTA Task Force	G013	Assistant Commander	G16, S1	71%	\$41,810.00
270-011 HIDTA Chapter 59	G022 (cost allocation)	"	"	29%	\$17,078.00
				Total Salary	\$58,888.00

3. Approval of merit pay increase for ¹²13 full time positions in the HIDTA department pursuant to the Hidalgo County Classification and Compensation Pay Plan. (see attached list)

4. Approval of intradepartmental transfers. *Request NO Action.*
 5. Approval of revised salary schedules.

BACKGROUND

Fiscal Impact

Attachments

No file(s) attached.

Form Routing/Status

Form Started By: Rosie Cantu Started On: 01/07/2011 10:28 AM
 Final Approval Date: 01/07/2011



HIDALGO COUNTY

CLASSIFICATION COMMITTEE RECOMMENDATION FORM

*Revised.
01-12-11*

DEPARTMENT NAME: HIDTA

DATE: 01/006/11

DEPARTMENT NUMBER: 270

PROGRAM NUMBER: 003/ 011

CURRENT SLOT #: G001/ G001

NO. OF POSITIONS: 1

DEPARTMENT CLASSIFICATION REQUEST- *Reclassification Regrade re*

CURRENT

G17, S4 COMMANDER

(270-003) \$49,200.00/ (270-011) \$21,083.00= \$70,283.00

Classification/Position Title

Pay Grade/Salary

REQUESTED GRADE/ TITLE:

G18, S 4 COMMANDER

(270-003) \$49,^{200.}198.00/ (270-011) \$26,^{199.}701.00= \$75,899.00

Classification/Position Title

Pay Grade/Salary

COMMITTEE RECOMMENDATION

G18, S4 Commander

G18, S4 \$75,899.00

Classification/Position Title

Pay Grade/Salary

COMMENTS:

GRADE CHANGE, SALARY INCREASED TO CORRESPOND TO NEW GRADE. TOTAL POSITIONS: 1

PERCENT DISTRIBUTION AS FOLLOWS: (270-003) 64.82% AND (270-011) 35.18%

64.8230%

35.1770%

SIGNATURES

[Signature]
Human Resources Representative

1/10/2011
Date

[Signature]
County Treasurer Representative

01/10/11
Date

[Signature]
Budget & Management Representative

1/10/2011
Date



HIDALGO COUNTY

Personnel Adjustment Request Form

Revised
01-12-11

DEPARTMENT NAME/NUMBER: HIDTA TASK FORCE (270-003)/ CHPTR 59 (270-011)

DATE: 01/06/2011

CURRENT POSITION TITLE: COMMANDER

CURRENT SLOT. #: 270-003-G001/
270-011-G001

REQUESTED POSITION TITLE: SAME

REQUEST FOR:

New Position Temporary Position Position Reclassification* Other REGRADE

POSITION SALARY REQUEST:

270-003	1	G17, S4 \$49,200.00	G18 S4 \$49,198.00	\$	(2.00)	
270-011	1	G17, S4 \$21,083.00	G18 S4 \$26,701.00	\$	\$5,618.00	\$75,899.00
ACCT NO.	NO. OF POSITIONS	CURRENT GRADE & STEP	PROPOSED GRADE &		NET CHANGE	PROPOSED SALARY

Position to be funded from one of the following:

Current Department Budget Annual Budget Cycle Will Require Additional Funds

Other WITHIN DEPT BUDGET 1-1251-412-00-270-011-0-XXX HIDTA CHAPTER 59

POSITION TYPE:

Full Time Employee Object 113 Part Time Employee Object 114 _____
Enter hourly rate for temp. positions
Full Time Temporary Object 121 Part Time Temporary Object 122 \$ _____
Hourly Rate * 2,080 hrs. per year = Annual Salary

TEMPORARY POSITIONS:

Start Date End Date Working Days & Hours Hours Per Week Duration (2 weeks, 3 months, etc.)

CIVIL SERVICE: FLSA:
Exempt Exempt
Non-Exempt Non-Exempt
N/A

JUSTIFICATION/PRIORITY: (Explain why this position or adjustment request is essential)

RE-GRADING THE COMMANDER POSITION TO CORRESPOND WITH THE DUTIES AND RESPONSIBILITIES THAT SHE CURRENTLY HAS BEEN ASSIGNED.

4. COMMISSIONERS COURT APPROVAL _____ DATE _____

3. DEPARTMENT OF BUDGET & MANAGEMENT _____ DATE _____

2. HUMAN RESOURCES DIRECTOR _____ DATE 01-10-11

1. DEPARTMENT HEAD _____ DATE 1/2/2011

BUDGET PROCEDURES COMPLETED YES NO

PERSONNEL PROCEDURES COMPLETED YES NO

FUNDING AVAILABLE IN DEPT. BUDGET YES NO

BUDGET & MANAGEMENT: Classification and Salary Recommendation

HUMAN RESOURCES: Classification and Salary Recommendation

COMMENTS: (Any comments you wish to make regarding this request)

POSITION RECLASSIFICATION: Explain change and /or increase in duties and responsibility. (Attach new job description)

NEW POSITION: Brief job description and attach a copy of the new job description.

HIDTA DEPT
 REQUEST FOR
 MERIT PAY INCREASE
 CC 01/11/2011

REVISED 01-12-11

Slot No.	Position Title	Current					Proposed					Total Increase		
		Grade	Step	Pgrm 270-003	Pgrm 270-011	Salary Pgrm 270-003& 270-011	Grade	Step	% Dist. Pgrm 270-003	Pgrm 270-003	% Dist. Pgrm 270-0011		Pgrm 270-011	Salary Pgrm 270-003& 270-011
G003	CRIMINAL INVESTIGATOR I	12	4	\$36,968.00	\$11,532.00	\$48,500.00	12	5	74.9189%	\$36,968.00	25.0811%	\$12,376.00	\$49,344.00	\$844.00
G004	CRIMINAL INVESTIGATOR II	14	2	\$36,968.00	\$15,290.00	\$52,258.00	14	3	68.4326%	\$36,968.00	31.5674%	\$17,053.00	\$54,021.00	\$1,763.00
G005	CRIMINAL INVESTIGATOR II	14	2	\$36,968.00	\$15,290.00	\$52,258.00	14	3	68.4326%	\$36,968.00	31.5674%	\$17,053.00	\$54,021.00	\$1,763.00
G006	CRIMINAL INVESTIGATOR II	14	2	\$36,968.00	\$15,290.00	\$52,258.00	14	3	68.4326%	\$36,968.00	31.5674%	\$17,053.00	\$54,021.00	\$1,763.00
G007	CRIMINAL INVESTIGATOR II	14	2	\$36,968.00	\$15,290.00	\$52,258.00	14	3	68.4326%	\$36,968.00	31.5674%	\$17,053.00	\$54,021.00	\$1,763.00
G009	ACCOUNTANT III	12	5	\$35,700.00	\$13,649.00	\$49,349.00	12	6	70.1941%	\$35,700.00	29.8059%	\$15,159.00	\$50,859.00	\$1,510.00
G010	INTELLIGENCE RESEARCH SPECIALIST	8	1	\$22,500.00	\$9,500.00	\$32,000.00	8	2	68.3288%	\$22,500.00	31.6712%	\$10,429.00	\$32,929.00	\$929.00
G011	ADMINISTRATIVE ASSISTANT IV	10	2	\$28,200.00	\$10,400.00	\$38,600.00	10	3	71.0202%	\$28,200.00	28.9798%	\$11,507.00	\$39,707.00	\$1,107.00
G015	CRIMINAL INVESTIGATOR I	12	3	\$0.00	\$46,314.00	\$46,314.00	12	4	0.00000%	\$0.00	100.00000%	\$47,829.00	\$47,829.00	\$1,515.00
G016	CRIMINAL INVESTIGATOR I	12	4	\$0.00	\$48,500.00	\$48,500.00	12	5	0.00000%	\$0.00	100.00000%	\$49,344.00	\$49,344.00	\$844.00
G017	CRIMINAL INVESTIGATOR I	12	1	\$0.00	\$43,284.00	\$43,284.00	12	2	0.00000%	\$0.00	100.00000%	\$44,799.00	\$44,799.00	\$1,515.00
G021	CLERK I	1	3	\$0.00	\$20,000.00	\$20,000.00	1	4	0.00000%	\$0.00	100.00000%	\$20,514.00	\$20,514.00	\$514.00
TOTAL				\$271,240.00	\$264,339.00	\$535,579.00				\$271,240.00		\$280,169.00	\$551,409.00	\$15,830.00

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.

To: Commissioner' Court
 From: Raul Silguero Jr., Budget Officer
 CC Date: Tuesday, January 11, 2011

REVISED 01-12-11

Agenda Item: 24723/ 24.C.3

Summary of request/proposal:

HIDTA CHAPTER 59 (1251)
REQUEST FOR APPROVAL OF REGRADE OF POSITION, SLOT NO. 270-003-G001/270-011-G001, AND APPROVAL OF VARIOUS FULL TIME POSITIONS MERIT PAY INCREASE.

Fund	Position	Slot#	Obj	CURRENT			PROPOSED			Total Requested
				G	S	Salary/ Allowance	G	S	Salary/ Allowance	
1251	COMMANDER- REGRADE	G001	113	17	4	21,083.00	17	4	26,699.00	5,616.00
1251	CRIMINAL INVESTIGATOR I	G003	113	12	4	11,532.00	12	5	12,376.00	844.00
1251	CRIMINAL INVESTIGATOR II	G004	113	14	2	15,290.00	14	3	17,053.00	1,763.00
1251	CRIMINAL INVESTIGATOR II	G005	113	14	2	15,290.00	14	3	17,053.00	1,763.00
1251	CRIMINAL INVESTIGATOR II	G006	113	14	2	15,290.00	14	3	17,053.00	1,763.00
1251	CRIMINAL INVESTIGATOR II	G007	113	14	2	15,290.00	14	3	17,053.00	1,763.00
1251	ACCOUNTANT III	G009	113	12	5	13,649.00	12	6	15,159.00	1,510.00
1251	INTELLIGENCE RESEARCH SPEC.	G010	113	8	1	9,500.00	8	2	10,429.00	929.00
1251	ADMINISTRATIVE ASSISTANT IV	G011	113	10	2	10,400.00	10	3	11,507.00	1,107.00
1251	CRIMINAL INVESTIGATOR I	G015	113	12	3	46,314.00	12	4	47,829.00	1,515.00
1251	CRIMINAL INVESTIGATOR I	0016	113	12	4	48,500.00	12	5	49,344.00	844.00
1251	CRIMINAL INVESTIGATOR I	0017	113	12	1	43,284.00	12	2	44,799.00	1,515.00
1251	CLERK I	G021	113	12	3	20,000.00	12	4	20,514.00	514.00
TOTAL						285,422.00			306,868.00	21,446.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1251-412-00-270-011-0- 113	HIDTA CHAPTER 59- REG F/T EMPLOYEES	\$20,621.15
1-1251-412-00-270-011-0- 211	HIDTA CHAPTER 59- HEALTH INSURANCE	\$0.00
1-1251-412-00-270-011-0- 212	HIDTA CHAPTER 59- LIFE INSURANCE	\$0.00
1-1251-412-00-270-011-0- 220	HIDTA CHAPTER 59- FICA	\$1,577.52
1-1251-412-00-270-011-0- 230	HIDTA CHAPTER 59- RETIREMENT	\$1,979.63
1-1251-412-00-270-011-0- 250	HIDTA CHAPTER 59- UNEMPLOYMENT COMP	\$103.11
1-1251-412-00-270-011-0- 260	HIDTA CHAPTER 59- WORKER'S COMP	\$0.00
2011 Budgetary Impact		\$24,281.41

2012 Budgetary Impact: \$25,252.67

Possible Funding Sources: **WITHIN DEPT BUDGET.**

Budget Office Recommendation: **FUNDING CURRENTLY IN PLACE FROM APPROPRIATION OF FUNDS.**

**HIDALGO COUNTY
COMMISSIONER COURT
2011 SALARY SCHEDULE**

**1-1251-412-00-270-011-0
HIDTA CHAPTER 59**

**AI - 24723/
24.C.3
REVISED 01/12/11**

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2011 GRADE & STEP SALARY	2011 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances						2011 ACTUAL TOTAL COMPENSATION	
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119			
G015	113	CRIMINAL INVESTIGATOR I	12	3	\$46,314.00	\$46,314.00	\$46,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,314.00
				5		\$49,344.00									
G016	113	CRIMINAL INVESTIGATOR I	12	4	\$47,829.00	\$47,829.00	\$48,500.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,340.00
				2		\$44,799.00									
G017	113	CRIMINAL INVESTIGATOR I	12	1	\$43,284.00	\$43,284.00	\$43,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,284.00
G018	113	CRIMINAL INVESTIGATOR II	14	0	\$47,963.00	\$47,963.00	\$47,963.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,963.00
G020	113	SR. DEPUTY CONSTABLE STEP III				\$22,388.00	\$22,388.00	\$660.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$23,648.00
				4		\$20,514.00									
G021	113	CLERK I	1	3	\$19,864.00	\$19,864.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
TOTAL						\$815,093.00	\$422,004.00	\$400,625.00	\$5,618.30	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$406,843.30

REQUEST FOR REGRADE OF COMMANDER POSITION AND MERIT PAY INCREASES FOR VARIOUS POSITIONS PENDING CC APPROVAL.

**HIDALGO COUNTY
COMMISSIONER COURT
2011 SALARY SCHEDULE**

1-1291-412-00-270-003-0
HIDTA TASK FORCE

**AI - 24723/
24.C.3
REVISED 01/12/11**

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2011 GRADE & STEP SALARY	2011 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances						2011 ACTUAL TOTAL COMPENSATION		
								Longevity 115	Interpret. 116	Supplem. 117	Auto A. 118	Clothing 119				
			18													
G001	113	COMMANDER	17	4	\$70,277.00	\$49,194.00	\$49,200.00	\$546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,746.00	
G002	113	ASSISTANT DISTRICT ATTORNEY IV	18	2	\$71,091.00	\$52,757.00	\$52,800.00	\$2,671.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,471.58	
				5												
G003	113	CRIMINAL INVESTIGATOR I	12	4	\$47,829.00	\$36,455.00	\$36,968.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,388.00	
				3												
G004	113	CRIMINAL INVESTIGATOR II	14	2	\$52,254.00	\$36,964.00	\$36,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,968.00	
				3												
G005	113	CRIMINAL INVESTIGATOR II	14	2	\$52,254.00	\$36,964.00	\$36,968.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,388.00	
				3												
G006	113	CRIMINAL INVESTIGATOR II	14	2	\$52,254.00	\$36,964.00	\$36,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,968.00	
				3												
G007	113	CRIMINAL INVESTIGATOR II	14	2	\$52,254.00	\$36,964.00	\$36,968.00	\$466.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,434.88	
G008	113	CRIMINAL INVESTIGATOR II	14	4	\$55,788.00	\$39,609.00	\$39,760.00	\$213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,973.00	
				6												
G009	113	ACCOUNTANT III	12	5	\$49,344.00	\$35,695.00	\$35,700.00	\$564.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,264.24	
				2												
G010	113	INTELLIGENCE RESEARCH SPECIALIST	8	4	\$31,815.00	\$22,369.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	
				3												
G011	113	ADMINISTRATIVE ASSISTANT IV	10	2	\$38,408.00	\$28,015.00	\$28,200.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,920.00	
G012	113	ADMINISTRATIVE ASSISTANT III	8	5	\$36,271.00	\$25,999.00	\$26,000.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,900.00	
TOTAL																
					\$609,839.00	\$437,949.00	\$439,000.00	\$6,921.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$445,921.70	

REQUEST FOR REGRADE OF COMMANDER POSITION AND MERIT PAY INCREASES FOR VARIOUS POSITIONS PENDING CC APPROVAL.