

**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, May 10, 2011

Agenda Item: 26549

**Summary of request/proposal:**

**Department of Budget & Management (1100):**

**Approval of the following personnel actions pursuant to Chapter 3 of the Civil Service Commission Rules, effective 05/10/11.**

| Fund | Position   | Slot# | Obj | CURRENT |   |                      | PROPOSED |   |                      | Total Requested    |
|------|--|-------|-----|---------|---|----------------------|----------|---|----------------------|--------------------|
|      |  |       |     | G       | S | Salary/<br>Allowance | G        | S | Salary/<br>Allowance |                    |
| 1100 | Budget Officer (SET SALARY)<br>Director Budget Management            | 0001  | 113 | -       | - | 91,728.00            | -        | - | 81,000.00            | (10,728.00)        |
| 1100 | Division RECLASS.> Assistant<br>Budget Officer                       | 0002  | 113 | 18      | 1 | 68,687.00            | -        | - | 77,000.00            | 8,313.00           |
| 1100 | Senior Budget Analyst<br>RECLASS.> Mngr, Budget<br>Mgmt Section      | 0004  | 113 | 15      | 1 | 54,600.00            | 16       | 1 | 58,888.00            | 4,288.00           |
| 1100 | Senior Planning Analyst<br>RECLASS.> Mngr, Strategic<br>Mgmt Section | 0005  | 113 | 15      | 1 | 54,600.00            | 16       | 1 | 58,888.00            | 4,288.00           |
| 1100 | Director Strategic Planning<br>Division (DELETE)                     | 0003  | 113 | 18      | 1 | 68,687.00            | -        | - | 0.00                 | (68,687.00)        |
|      |  |       |     |         |   | <b>TOTAL</b>         |          |   | <b>275,776.00</b>    | <b>(62,526.00)</b> |

**Budgetary Impact:**

| INCREASE/DECREASE<br>ACCOUNT NUMBER | ACCOUNT (OBJECT)<br>NAME               | AMOUNT               |
|-------------------------------------|--|----------------------|
| 1-1100-415-14-115-001-0-113         | BUDGET & MANAGEMENT- REG F/T EMPLOYEES | (\$40,641.90)        |
| 1-1100-415-14-115-001-0-211         | BUDGET & MANAGEMENT- HEALTH INSURANCE  | (\$2,340.00)         |
| 1-1100-415-14-115-001-0-212         | BUDGET & MANAGEMENT- LIFE INSURANCE    | (\$17.55)            |
| 1-1100-415-14-115-001-0-220         | BUDGET & MANAGEMENT- FICA              | (\$3,109.11)         |
| 1-1100-415-14-115-001-0-230         | BUDGET & MANAGEMENT- RETIREMENT        | (\$3,901.62)         |
| 1-1100-415-14-115-001-0-250         | BUDGET & MANAGEMENT- UNEMPLOYMENT COMP | (\$203.21)           |
| 1-1100-415-14-115-001-0-260         | BUDGET & MANAGEMENT- WORKER'S COMP     | \$0.00               |
| <b>2011 Budgetary Impact</b>        |  | <b>(\$50,213.39)</b> |

2012 Budgetary Impact: (\$77,251.37)

**Possible Funding Sources: (NO BUDGETARY IMPACT) COST SAVINGS**

**Budget Office Recommendation:**

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HIDALGO COUNTY  
COMMISSIONER COURT  
2011 SALARY SCHEDULE

1-1100-415-14-115-001-0

AI - 26549

BUDGET & MANAGEMENT

| 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 |
| 0021         | 113      | BUDGET ANALYST I     | 10    | 4    | \$41,006.00              | \$41,006.00                   | \$41,006.00   | \$0.00           | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$41,006.00  |
| 0022         | 113      | PLANNING ANALYST I   | 10    | 4    | \$41,006.00              | \$41,006.00                   | \$41,006.00   | \$0.00           | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$41,006.00  |
| 0023         | 113      | PLANNING ANALYST I   | 10    | 4    | \$41,006.00              | \$41,006.00                   | \$41,006.00   | \$0.00           | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$41,006.00  |
| 0024         | 113      | BUDGET ANALYST III   | 14    | 1    | \$50,487.00              | \$50,487.00                   | \$50,487.00   | \$360.00         | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$50,847.00  |
| 0025         | 113      | PLANNING ANALYST III | 14    | 1    | \$50,487.00              | \$50,487.00                   | \$50,487.00   | \$480.00         | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$50,967.00  |
| 0026         | 113      | BUDGET CLERK I       | 6     | 3    | \$29,186.00              | \$29,186.00                   | \$29,615.00   | \$420.00         | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$30,035.00  |
| 0029         | 113      | BUDGET ANALYST I     | 10    | 1    | \$37,109.00              | \$37,109.00                   | \$0.00        | \$0.00           | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$0.00       |
| <b>TOTAL</b> |          |                      |       |      |                          |                               | \$837,158.00  | \$5,040.00       | \$0.00        | \$0.00       | \$0.00      | \$0.00                         | \$842,198.00 |

Approval of the above personnel actions as per Chapter 3 of the Civil Service Commission Rules effective 05/06/11.