

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: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

Sheriff (1100) / Courthouse Security (1241):

Approval of employee transfers as follows, pursuant to section 3.49 of the Civil Service Commission Rules, previously approved by CC on 09/27/11:

SHERIFF (280-001)

Employee No.	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	Dep. Sheriff Step I	0093	113	-	-	38,000.00	0.00	(38,000.00)
1100	Dep. Sheriff Step I (transfer in from crthse sec)	0093	113	-	-	0.00	38,000.00	38,000.00
TOTAL SALARY								0.00
1100	Dep. Sheriff Step I	0093	115	-	-	60.00	0.00	(60.00)
1100	Dep. Sheriff Step I (transfer in from crthse sec)	0093	115	-	-	0.00	300.00	300.00
TOTAL LONGEVITY								240.00
TOTAL:						38,060.00	38,300.00	240.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-421-00-280-001-0- 113	SHERIFF- REG F/T EMPLOYEES	\$0.00
2-1100-421-00-280-001-0- 115	SHERIFF- LONGEVITY	\$240.00
2-1100-421-00-280-001-0- 211	SHERIFF- HEALTH	\$0.00
2-1100-421-00-280-001-0- 212	SHERIFF- LIFE	\$0.00
2-1100-421-00-280-001-0- 220	SHERIFF- FICA	\$18.36
2-1100-421-00-280-001-0- 230	SHERIFF- RETIREMENT	\$23.88
2-1100-421-00-280-001-0- 250	SHERIFF- UNEMPLOYMENT COMP	\$1.20
2-1100-421-00-280-001-0- 260	SHERIFF- WORKERS COMP	\$0.00
2012 Budgetary Impact		\$283.44

2013 Budgetary Impact: **\$283.44**

Possible Funding Sources:

CO. WIDE ADM. - CONTINGENCY

COURTHOUSE SECURITY (115-044)

Employee No.	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1241	Dep. Sheriff Step I	0012	113	-	-	38,000.00	0.00	(38,000.00)
1241	Dep. Sheriff Step I (transfer in from SHERIFF)	0012	113	-	-	0.00	38,000.00	38,000.00
TOTAL SALARY								0.00
1241	Dep. Sheriff Step I	0012	115	-	-	300.00	0.00	(300.00)
1241	Dep. Sheriff Step I (transfer in from SHERIFF)	0012	115	-	-	0.00	60.00	60.00
TOTAL LONGEVITY								(240.00)
TOTAL:						38,300.00	38,060.00	(240.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1241-421-23-115-044-0- 113	COURTHOUSE SECURITY- REG F/T EMPLOYEES	\$0.00
2-1241-421-23-115-044-0- 115	COURTHOUSE SECURITY- LONGEVITY	(\$240.00)
2-1241-421-23-115-044-0- 211	COURTHOUSE SECURITY- HEALTH	\$0.00
2-1241-421-23-115-044-0- 212	COURTHOUSE SECURITY- LIFE	\$0.00
2-1241-421-23-115-044-0- 220	COURTHOUSE SECURITY- FICA	(\$18.36)
2-1241-421-23-115-044-0- 230	COURTHOUSE SECURITY- RETIREMENT	(\$23.88)
2-1241-421-23-115-044-0- 250	COURTHOUSE SECURITY- UNEMPLOYMENT COMP	(\$1.20)
2-1241-421-23-115-044-0- 260	COURTHOUSE SECURITY- WORKERS COMP	\$0.00
2012 Budgetary Impact		(\$283.44)

2013 Budgetary Impact: **(\$283.44)**

Possible Funding Sources:

NO BUDGETARY IMPACT

COMMENTS:

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Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

WIC ADM.

Approval to delete and/or create the following full-time positions, previously approved by CC on 09/27/2011:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1292	ADMINISTRATIVE ASST. II	0072	113	6	6	32,051.00			0.00	(32,051.00)
1292	MOBILE CLINIC COORDINATOR	0230	113	6	2	28,231.00			0.00	(28,231.00)
1292	WIC CERTIFICATION SPECIALIST I	0241	113			0.00	5	1	25,256.00	25,256.00
1292	NUTRITIONIST	0242	113			0.00	13	1	46,747.00	46,747.00
						60,282.00			72,003.00	11,721.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1292-441-00-350-001-1-	113	WIC ADM. - REG F/T EMPLOYEES	\$11,721.00
2-1292-441-00-350-001-1-	211	WIC ADM. - HEALTH INSURANCE	\$0.00
2-1292-441-00-350-001-1-	212	WIC ADM. - LIFE INSURANCE	\$0.00
2-1292-441-00-350-001-1-	220	WIC ADM. - FICA	\$896.66
2-1292-441-00-350-001-1-	230	WIC ADM. - RETIREMENT	\$1,166.24
2-1292-441-00-350-001-1-	250	WIC ADM. - UNEMPLOYMENT COMP	\$58.61
2-1292-441-00-350-001-1-	260	WIC ADM. - WORKER'S COMP	\$0.00
		2012 BUDGETARY IMPACT:	\$13,842.51

2013 Budgetary Impact: \$13,842.51

Possible Funding Sources: WIC ADM FUNDS

Comments:

FUNDS APPROPRIATED AS OF 09/27/11.

Hidalgo County
Department of Budget & Management
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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

WIC BF

Approval to delete the following full-time positions, previously approved by CC on 09/27/2011:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1292	PEER COUNSELOR I	0002	113	2	1	20,049.00			0.00	(20,049.00)
1292	PEER COUNSELOR I	0006	113	2	1	20,049.00			0.00	(20,049.00)
						40,098.00			0.00	(40,098.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
2-1292-441-00-350-002-1- 113	WIC BF - REG F/T EMPLOYEES	(\$40,098.00)
2-1292-441-00-350-002-1- 211	WIC BF - HEALTH INSURANCE	(\$8,328.00)
2-1292-441-00-350-002-1- 212	WIC BF - LIFE INSURANCE	(\$54.00)
2-1292-441-00-350-002-1- 220	WIC BF - FICA	(\$3,067.50)
2-1292-441-00-350-002-1- 230	WIC BF - RETIREMENT	(\$3,989.75)
2-1292-441-00-350-002-1- 250	WIC BF - UNEMPLOYMENT COMP	(\$200.49)
2-1292-441-00-350-002-1- 260	WIC BF - WORKER'S COMP	\$0.00
	2012 BUDGETARY IMPACT:	(\$55,737.74)

2013 Budgetary Impact: (\$55,737.74)

Possible Funding Sources: WIC BF FUNDS

Comments:

FUNDS APPROPRIATED AS OF 09/27/11.

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

COUNTYWIDE MECHANIC SHOP (1200):

Approval to create and/or delete the following full-time positions, previously approved by CC on 09/27/2011:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	TRCK DRIVER III	0005	113	29,352.00	0.00	(29,352.00)
1200	MECHANIC III	0007	113	0.00	31,195.00	31,195.00
				29,352.00	31,195.00	1,843.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-122-004-0-	113	CO. MECHANIC SHOP- REG F/T EMPLOYEES	\$1,843.00
2-1200-431-00-122-004-0-	211	CO. MECHANIC SHOP- HEALTH INSURANCE	\$0.00
2-1200-431-00-122-004-0-	212	CO. MECHANIC SHOP- LIFE INSURANCE	\$0.00
2-1200-431-00-122-004-0-	220	CO. MECHANIC SHOP- FICA	\$140.99
2-1200-431-00-122-004-0-	230	CO. MECHANIC SHOP- RETIREMENT	\$183.38
2-1200-431-00-122-004-0-	250	CO. MECHANIC SHOP- UNEMPLOYMENT COMP	\$9.22
2-1200-431-00-122-004-0-	260	CO. MECHANIC SHOP- WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$2,176.59

2013 Budgetary Impact: \$2,176.59

Possible Funding Sources: FUND 1200 (SEE INTRADEPT. TRANSFER)

Comments:

Hidalgo County
Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

COUNTY COURT AT LAW NO. 7 (1100):

Approval to create the following full-time positions, previously approved by CC on 10/04/2011 & 10/11/2011:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	JUDGE COUT AT LAW	0001	111	0.00	142,915.00	142,915.00
1100	COURT REPORTER	0002	113	0.00	73,000.00	73,000.00
1100	COURT COORDINATOR	0003	113	0.00	55,000.00	55,000.00
1100	ASSISTANT COURT COORDINATOR	0004	113	0.00	45,000.00	45,000.00
1100	BAILIFF/ INTERPRETER	0005	113	0.00	41,000.00	41,000.00
TOTAL SALARY				0.00	356,915.00	356,915.00
1100	BAILIFF/ INTERPRETER (Interpreter Pay Allowance)	0005	116	0.00	3,300.00	3,300.00
TOTAL INTERPRETER PAY:				0.00	3,300.00	3,300.00
1100	JUDGE COUT AT LAW (Auto Allowance)	0001	118	0.00	8,000.00	8,000.00
TOTAL AUTO ALLOWANCE PAY:				0.00	8,000.00	8,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-027-001-0- 113	CCL #7 - REG F/T EMPLOYEES	\$356,915.00
2-1100-412-00-027-001-0- 116	CCL #7 - INTERPRETER PAY	\$3,300.00
2-1100-412-00-027-001-0- 118	CCL #7 - AUTO ALLOWANCE	\$8,000.00
2-1100-412-00-027-001-0- 211	CCL #7 - HEALTH INSURANCE	\$20,820.00
2-1100-412-00-027-001-0- 212	CCL #7 - LIFE INSURANCE	\$135.00
2-1100-412-00-027-001-0- 220	CCL #7 - FICA	\$28,168.45
2-1100-412-00-027-001-0- 230	CCL #7 - RETIREMENT	\$36,637.39
2-1100-412-00-027-001-0- 250	CCL #7 - UNEMPLOYMENT COMP	\$1,841.08
2-1100-412-00-027-001-0- 260	CCL #7 - WORKER'S COMP	\$0.00
2012 Budgetary Impact		\$455,816.92

2013 Budgetary Impact: \$455,816.92

Possible Funding Sources: CCL#7 BUDGET (SEE INTRADEPT. TRANSFER)

Comments:

SALARY INCREASE FROM \$70,428.00 TO \$73,000.00 FOR COURT REPORTER POSITION, APPROVED BY BOARD OF JUDGES, COURT ORDER DATED 12/15/2011. (REFER TO AI-30096)

Hidalgo County
Department of Budget & Management
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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

DISTRICT ATTORNEY (1100):

Approval of the following personnel actions, previously approved by CC on 10/04/2011 & 10/18/11:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	ADMINISTRATIVE ASSIST II	0096	113	-	-	0.00	6	1	27,276.00	27,276.00
1100	ASST. DISTRICT ATTORNEY III	0097	113	-	-	0.00	16	1	58,888.00	58,888.00
1100	(AUTO ALLOWANCE)	0097	118	-	-	0.00	16	1	900.00	900.00
						0.00			87,064.00	87,064.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1100-412-00-080-002-0-	113	CRIMINAL DA- REG F/T EMPLOYEES	\$87,064.00
2-1100-412-00-080-002-0-	118	CRIMINAL DA- AUTO ALLOWANCE	\$900.00
2-1100-412-00-080-002-0-	211	CRIMINAL DA- HEALTH INSURANCE	\$8,328.00
2-1100-412-00-080-002-0-	212	CRIMINAL DA- LIFE INSURANCE	\$54.00
2-1100-412-00-080-002-0-	220	CRIMINAL DA- FICA	\$6,660.40
2-1100-412-00-080-002-0-	230	CRIMINAL DA- RETIREMENT	\$8,662.87
2-1100-412-00-080-002-0-	250	CRIMINAL DA- UNEMPLOYMENT COMP	\$435.32
2-1100-412-00-080-002-0-	260	CRIMINAL DA- WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			\$112,104.59

2013 Budgetary Impact: \$112,104.59

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

Hidalgo County
Department of Budget & Management
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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

DA BORDER PROSECUTION INITIATIVE FUND (1281)

Approval to delete and/or create the following positions/ cost allocations, previously approved by CC on 10/04/2011:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1281	ADMINISTRATIVE ASSIST II	0003	113	4	0	22,216.00	-	-	0.00	(22,216.00)
1281	ASST. DISTRICT ATTORNEY III	0004	113	-	-	0.00	18	1	68,687.00	68,687.00
1281	(AUTO ALLOWANCE)	0004	118	-	-	0.00	18	1	900.00	900.00
						22,216.00			69,587.00	47,371.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1281-412-00-080-012-1-	113	DA BORDER PROSEC(REG F/T EMPLOYEES	\$47,371.00
2-1281-412-00-080-012-1-	118	DA BORDER PROSEC(AUTO ALLOWANCE	\$900.00
2-1281-412-00-080-012-1-	211	DA BORDER PROSEC(HEALTH INSURANCE	\$0.00
2-1281-412-00-080-012-1-	212	DA BORDER PROSEC(LIFE INSURANCE	\$0.00
2-1281-412-00-080-012-1-	220	DA BORDER PROSEC(FICA	\$3,623.88
2-1281-412-00-080-012-1-	230	DA BORDER PROSEC(RETIREMENT	\$4,713.41
2-1281-412-00-080-012-1-	250	DA BORDER PROSEC(UNEMPLOYMENT COMP	\$236.86
2-1281-412-00-080-012-1-	260	DA BORDER PROSEC(WORKER'S COMP	\$0.00
		2012 BUDGETARY IMPACT:	\$56,845.15

2013 Budgetary Impact: \$56,845.15

Possible Funding Sources: DA BORDER PROSECUTION INITIATIVE FUNDS (1281)

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

DA INVESTIGATION HB65 (1223)

Approval to delete and/or create the following positions/ cost allocations, previously approved by CC on 10/04/2011:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1223	CRIMINAL INVESTIGATOR I	0026	113	12	4	4,510.00	-	-	0.00	(4,510.00)
1223	ASSISTANT DA II	0071	113	-	-	0.00	14	1	4,510.00	4,510.00
						4,510.00			4,510.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1223-412-00-080-007-0-	113	DA INVESTIGATION REG F/T EMPLOYEES	\$0.00
2-1223-412-00-080-007-0-	118	DA INVESTIGATION AUTO ALLOWANCE	\$0.00
2-1223-412-00-080-007-0-	211	DA INVESTIGATION HEALTH INSURANCE	\$0.00
2-1223-412-00-080-007-0-	212	DA INVESTIGATION LIFE INSURANCE	\$0.00
2-1223-412-00-080-007-0-	220	DA INVESTIGATION FICA	\$0.00
2-1223-412-00-080-007-0-	230	DA INVESTIGATION RETIREMENT	\$0.00
2-1223-412-00-080-007-0-	250	DA INVESTIGATION UNEMPLOYMENT COMP	\$0.00
2-1223-412-00-080-007-0-	260	DA INVESTIGATION WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			\$0.00

2013 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

HIDTA Task Force (1291)/ HIDTA Ch 59 (1251):

Approval to redistribute the cost allocations to one (1) vacant Criminal Investigator I position, as listed below, effective 01/01/2012, previously approved by CC on 10/04/2011:

HIDTA TASK FORCE(1291)

Employee No.	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1291	CRIMINAL INVESTIGATOR I	G003	113	12	4	36,968.00	35,833.00	(1,135.00)
TOTAL:						36,968.00	35,833.00	(1,135.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1291-412-00-270-003-1-113	HIDTA TASK FORCE- REG F/T EMPLOYEES	(\$1,135.00)
2-1291-412-00-270-003-1-211	HIDTA TASK FORCE- HEALTH	\$0.00
2-1291-412-00-270-003-1-212	HIDTA TASK FORCE- LIFE	\$0.00
2-1291-412-00-270-003-1-220	HIDTA TASK FORCE- FICA	(\$86.83)
2-1291-412-00-270-003-1-230	HIDTA TASK FORCE- RETIREMENT	(\$112.93)
2-1291-412-00-270-003-1-250	HIDTA TASK FORCE- UNEMPLOYMENT COMP	(\$5.68)
2-1291-412-00-270-003-1-260	HIDTA TASK FORCE- WORKERS COMP	\$0.00
2012 Budgetary Impact		(\$1,340.44)

2013 Budgetary Impact: (\$1,340.44)

Possible Funding Sources: NO BUDGETARY IMPACT/ COST SAVINGS

HIDTA CHAPTER 59 (1251)

Employee No.	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1251	CRIMINAL INVESTIGATOR I	G003	113	12	4	10,861.00	11,996.00	1,135.00
TOTAL:						10,861.00	11,996.00	1,135.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1251-412-00-270-011-0-113	HIDTA CHAPTER 59 - REG F/T EMPLOYEES	\$1,135.00
2-1251-412-00-270-011-0-211	HIDTA CHAPTER 59 - HEALTH	\$0.00
2-1251-412-00-270-011-0-212	HIDTA CHAPTER 59 - LIFE	\$0.00
2-1251-412-00-270-011-0-220	HIDTA CHAPTER 59 - FICA	\$86.83
2-1251-412-00-270-011-0-230	HIDTA CHAPTER 59 - RETIREMENT	\$112.93
2-1251-412-00-270-011-0-250	HIDTA CHAPTER 59 - UNEMPLOYMENT COMP	\$5.68
2-1251-412-00-270-011-0-260	HIDTA CHAPTER 59 - WORKERS COMP	\$0.00
2012 Budgetary Impact		\$1,340.44

2013 Budgetary Impact: \$1,340.44

Possible Funding Sources: HIDTA CH. 59 FUNDS (REFER TO AI-30065)

COMMENTS:

Hidalgo County
Department of Budget & Management
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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

HIDTA TASK FORCE (1291):

Approval to delete the following full-time position, previously approved by CC on 11/08/11:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1291	ADMINISTRATIVE ASSISTANT IV	G001	113	10	0	35,254.00	-	-	0.00	(35,254.00)
						35,254.00			0.00	(35,254.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1291-412-00-270-016-1-	113	HIDTA TASK FORC REG F/T EMPLOYEES	(\$35,254.00)
2-1291-412-00-270-016-1-	211	HIDTA TASK FORC HEALTH INSURANCE	(\$4,164.00)
2-1291-412-00-270-016-1-	212	HIDTA TASK FORC LIFE INSURANCE	(\$27.00)
2-1291-412-00-270-016-1-	220	HIDTA TASK FORC FICA	(\$2,696.93)
2-1291-412-00-270-016-1-	230	HIDTA TASK FORC RETIREMENT	(\$3,507.77)
2-1291-412-00-270-016-1-	250	HIDTA TASK FORC UNEMPLOYMENT COMP	(\$176.27)
2-1291-412-00-270-016-1-	260	HIDTA TASK FORC WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			(\$45,825.97)

2013 Budgetary Impact: (\$45,825.97)

**Possible Funding Sources: NO BUDGETARY IMPACT
 (AVAILABLE FUNDS TO COMPLY WITH GRANT REDUCTION)**

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Thursday, December 29, 2011

Summary of request/proposal:

PURCHASING DEPT (1100):

1. Approval to delete one (1) vacant regular full time Buyer II position, slot no. 015, grade 09, previously approved by CC on 10/18/11.
2. Approval to create one (1) regular full-time Clerk III position, slot no. 031, grade 05, previously approved by CC on 10/18/11.
3. Approval to reset the salary for one (1) regular full-time Clerk III position, slot no. 031, grade 05 from step 0 to step 3, previously approved by CC on 11/22/11.

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	BUYER II	0015	113	9	2	35,563.00	-	-	0.00	(35,563.00)
1100	CLERK III	0031	113	-	-	0.00	5	1	25,256.00	25,256.00
1100	CLERK III	0031	113	5	1	25,256.00	5	3	27,024.00	1,768.00
						60,819.00			52,280.00	(8,539.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1100-415-18-160-001-0-	113	PURCHASING- REG F/T EMPLOYEES	(\$8,539.00)
2-1100-415-18-160-001-0-	211	PURCHASING- HEALTH INSURANCE	\$0.00
2-1100-415-18-160-001-0-	212	PURCHASING- LIFE INSURANCE	\$0.00
2-1100-415-18-160-001-0-	220	PURCHASING- FICA	(\$653.23)
2-1100-415-18-160-001-0-	230	PURCHASING- RETIREMENT	(\$849.63)
2-1100-415-18-160-001-0-	250	PURCHASING- UNEMPLOYMENT COMP	(\$42.70)
2-1100-415-18-160-001-0-	260	PURCHASING- WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			(\$10,084.56)

2013 Budgetary Impact: (\$10,084.56)

Possible Funding Sources: NO BUDGETARY IMPACT.

Comments: POSITION TO BE FUNDED FROM DELETED BUYER II POSITION.

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

DISTRICT CLERK (1100):

Approval to create one (1) full-time Deputy District Clerk I position, slot no. 0073, grade 05, previously approved by CC on 10/18/11.

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1100	-	DEPUTY DISTRICT CLERK I	0073	113				5	1	\$25,256.00	\$25,256.00
TOTAL:							\$0.00			\$25,256.00	\$25,256.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-090-001-0-	113	DISTRICT CLERK - REG F/T EMPLOYEES	\$25,256.00
2-1100-412-00-090-001-0-	211	DISTRICT CLERK - HEALTH INSURANCE	\$4,164.00
2-1100-412-00-090-001-0-	212	DISTRICT CLERK - LIFE INSURANCE	\$27.00
2-1100-412-00-090-001-0-	220	DISTRICT CLERK - FICA	\$1,932.08
2-1100-412-00-090-001-0-	230	DISTRICT CLERK - RETIREMENT	\$2,512.97
2-1100-412-00-090-001-0-	250	DISTRICT CLERK - UNEMPLOYMENT COMP	\$126.28
2-1100-412-00-090-001-0-	260	DISTRICT CLERK - WORKER'S COMP	\$0.00
2012 Budgetary Impact			\$34,018.33

2013 Budgetary Impact: \$34,018.33

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

Approval to authorized supplemental pay for the following positions under the District Attorney and 139th District Court, as stated below, previously approved by CC on 10/25/11.

DISTRICT ATTORNEY

Current Budgeted						
Fund	Position	Slot#	Obj	Salary	Adjustment Requested	Total Requested
1100	ASSISTANT DISTRICT ATTORNEY III	0026	117	0.00	10,035.00	10,035.00
				0.00	10,035.00	10,035.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1297-423-00-320-032-2- 117	DWI COURT - SUPPLEMENTAL PAY	\$10,035.00
2-1297-423-00-320-032-2- 211	DWI COURT - HEALTH INSURANCE	\$465.03
2-1297-423-00-320-032-2- 212	DWI COURT - LIFE INSURANCE	\$3.49
2-1297-423-00-320-032-2- 220	DWI COURT - FICA	\$767.68
2-1297-423-00-320-032-2- 230	DWI COURT - RETIREMENT	\$963.36
2-1297-423-00-320-032-2- 250	DWI COURT - UNEMPLOYMENT COMP	\$50.44
2-1297-423-00-320-032-2- 260	DWI COURT - WORKER'S COMP	\$0.00
2012-2013 Budgetary Impact		\$12,285.00

Possible Funding Sources: **ADULT PROBATION - DWI Court grant funds**
(Acct. #2-1297-423-00-320-032-1-XXX)

139TH DISTRICT COURT

Fund	Position	Slot#	Obj	Salary	Adjustment Requested	Total Requested
1100	COURT COORDINATOR	0002	117	0.00	4,955.00	4,955.00
1100	ASSISTANT COURT COORD.	0004	117	0.00	4,955.00	4,955.00
				0.00	9,910.00	9,910.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1297-423-00-320-032-2- 117	DWI COURT - SUPPLEMENTAL PAY	\$9,910.00
2-1297-423-00-320-032-2- 211	DWI COURT - HEALTH INSURANCE	\$591.65
2-1297-423-00-320-032-2- 212	DWI COURT - LIFE INSURANCE	\$4.44
2-1297-423-00-320-032-2- 220	DWI COURT - FICA	\$758.12
2-1297-423-00-320-032-2- 230	DWI COURT - RETIREMENT	\$951.36
2-1297-423-00-320-032-2- 250	DWI COURT - UNEMPLOYMENT COMP	\$69.43
2-1297-423-00-320-032-2- 260	DWI COURT - WORKER'S COMP	\$0.00
2011 - 2012 Budgetary Impact		\$12,285.00

Possible Funding Sources: **ADULT PROBATION - DWI Court grant funds**
(Acct. #2-1297-423-00-320-032-1-XXX)

Comments:

FUNDING HAS BEEN APPROPRIATED AS OF 10/25/2011.

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

ADULT PROBATION - DRUG COURT (1100)

Approval to create one (1) full-time Adult Supervision Officer position, slot # 0001, budgeted salary \$43,335.00, previously approved by CC on 11/01/11.

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	ADULT SUPERVISION OFFICER	0001	113						43,335.00	43,335.00
						0.00			43,335.00	43,335.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
2-1100-423-00-320-014-0- 113	DRUG COURT - REG F/T EMPLOYEES	\$43,335.00
2-1100-423-00-320-014-0- 211	DRUG COURT - HEALTH INSURANCE	\$5,232.96
2-1100-423-00-320-014-0- 212	DRUG COURT - LIFE INSURANCE	\$26.64
2-1100-423-00-320-014-0- 220	DRUG COURT - FICA	\$3,315.13
2-1100-423-00-320-014-0- 230	DRUG COURT - RETIREMENT	\$4,311.83
2-1100-423-00-320-014-0- 250	DRUG COURT - UNEMPLOYMENT COMP	\$216.68
2-1100-423-00-320-014-0- 260	DRUG COURT - WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:		\$56,438.24

2013 Budgetary Impact: \$56,438.24

Possible Funding Sources: DRUG COURT FEES - SEE APPROPRIATION OF FUNDS

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

ADULT PROBATION - ALTERNATIVE INCARCERATION PROGRAM (AIP) (1100):
Approval to create the following full-time positions, previously approved by CC on 11/01/11.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	ADULT SUPERVISION OFFICER	0001	113	0.00	42,000.00	42,000.00
1100	ADULT SUPERVISION OFFICER	0002	113	0.00	42,000.00	42,000.00
1100	SECURITY TECHNICIAN	0003	113	0.00	31,000.00	31,000.00
1100	SECURITY TECHNICIAN	0004	113	0.00	31,000.00	31,000.00
				0.00	146,000.00	146,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-423-00-320-034-0-	113	ALTERN. INCARCERATN PGM - REG F/T EMPLOYEES	\$146,000.00
2-1100-423-00-320-034-0-	211	ALTERN. INCARCERATN PGM - HEALTH INSURANCE	\$20,931.84
2-1100-423-00-320-034-0-	212	ALTERN. INCARCERATN PGM - LIFE INSURANCE	\$106.56
2-1100-423-00-320-034-0-	220	ALTERN. INCARCERATN PGM - FICA	\$11,169.00
2-1100-423-00-320-034-0-	230	ALTERN. INCARCERATN PGM - RETIREMENT	\$14,527.00
2-1100-423-00-320-034-0-	250	ALTERN. INCARCERATN PGM - UNEMPLOYMENT COMP	\$730.00
2-1100-423-00-320-034-0-	260	ALTERN. INCARCERATN PGM - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$193,464.40

2013 Budgetary Impact: \$193,464.40

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

ELECTIONS DEPT:

1. Approval to create the following full-time positions, previously approved by CC on 11/01/2011:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	GIS OPERATOR ASSISTANT	0133	113	-	-	0.00	7	1	29,458.00	29,458.00
1100	ELECTIONS SPECIALIST I	0134	113	-	-	0.00	7	1	29,458.00	29,458.00
1100	ELECTIONS SPECIALIST I	0135	113	-	-	0.00	7	1	29,458.00	29,458.00
1100	FIELD SERVICE SPECIALIST I	0136	113	-	-	0.00	8	1	31,815.00	31,815.00
1100	FIELD SERVICE SPECIALIST II	0137	113	-	-	0.00	10	1	37,109.00	37,109.00
						0.00			157,298.00	157,298.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1100-414-00-130-001-0-	113	ELECTIONS - REG F/T EMPLOYEES	\$157,298.00
2-1100-414-00-130-001-0-	211	ELECTIONS - HEALTH INSURANCE	\$20,820.00
2-1100-414-00-130-001-0-	212	ELECTIONS - LIFE INSURANCE	\$135.00
2-1100-414-00-130-001-0-	220	ELECTIONS - FICA	\$12,033.30
2-1100-414-00-130-001-0-	230	ELECTIONS - RETIREMENT	\$15,651.15
2-1100-414-00-130-001-0-	250	ELECTIONS - UNEMPLOYMENT COMP	\$786.49
2-1100-414-00-130-001-0-	260	ELECTIONS - WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			\$206,723.94

2013 Budgetary Impact: \$206,723.94

**Possible Funding Sources: ELECTIONS POLL WORKERS ACCOUNT
 (SEE INTRADEPT. TRANSFER)**

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

COUNTY AUDITOR (1100):

Approval to reclassify one (1) full-time Accountant I position to Accounts Payable Specialist I position, slot no. 0044, budgeted salary \$37,385.00 to \$33,006.00. Approved by the Board of Judges on 09/29/2011, previously approved by CC on 11/15/11:

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1100	ACCOUNTANT I	ACCOUNTS PAYABLE SPECIALIST I	0044	113			\$37,385.00			\$33,006.00	(\$4,379.00)
TOTAL:							\$37,385.00			\$33,006.00	(\$4,379.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-415-21-170-001-0-	113	CO. AUDITOR - REG F/T EMPLOYEES	(\$4,379.00)
2-1100-415-21-170-001-0-	211	CO. AUDITOR - HEALTH INSURANCE	\$0.00
2-1100-415-21-170-001-0-	212	CO. AUDITOR - LIFE INSURANCE	\$0.00
2-1100-415-21-170-001-0-	220	CO. AUDITOR - FICA	(\$334.99)
2-1100-415-21-170-001-0-	230	CO. AUDITOR - RETIREMENT	(\$435.71)
2-1100-415-21-170-001-0-	250	CO. AUDITOR - UNEMPLOYMENT COMP	(\$21.90)
2-1100-415-21-170-001-0-	260	CO. AUDITOR - WORKER'S COMP	\$0.00
2012 Budgetary Impact			(\$5,171.60)

2013 Budgetary Impact: (\$5,171.60)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

CONSTABLE PRECINCT NO. 4 (1100):

1. Approval to delete one full time Sr. Deputy Constable (Step II) position, slot no. 0004, previously approved by CC on 11/15/11.
2. Approval to create one (1) full time Sergeant (Step I) position, slot 0019, previously approved by CC on 11/15/11.
3. Approval to reset the salary for one (1) regular full-time Sergeant position, slot no. 019, from step I to step III, previously approved by CC on 11/29/11.

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	SR. DEP. CONST. (STEP II)	0004	113	-	-	43,263.00	-	-	0.00	(43,263.00)
1100	SERGEANT (STEP I)	0019	113	-	-	0.00	-	-	45,980.00	45,980.00
1100	SERGEANT (STEP III)	0019	113			45,980.00			49,255.00	3,275.00
						89,243.00			95,235.00	5,992.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1100-421-00-294-001-0-	113	CONST.PCT.4- REG F/T EMPLOYEES	\$5,992.00
2-1100-421-00-294-001-0-	211	CONST.PCT.4- HEALTH INSURANCE	\$0.00
2-1100-421-00-294-001-0-	212	CONST.PCT.4- LIFE INSURANCE	\$0.00
2-1100-421-00-294-001-0-	220	CONST.PCT.4- FICA	\$458.39
2-1100-421-00-294-001-0-	230	CONST.PCT.4- RETIREMENT	\$596.20
2-1100-421-00-294-001-0-	250	CONST.PCT.4- UNEMPLOYMENT COMP	\$29.96
2-1100-421-00-294-001-0-	260	CONST.PCT.4- WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			\$7,076.55

2013 Budgetary Impact: \$7,076.55

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

PCT. 1 PARKS & SANITATION (1100):

Approval to delete and/or create the following full-time positions, previously approved by CC on 11/01/2011:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	TRUCK DRIVER III	0011	113	25,032.00	0.00	(25,032.00)
1100	HEAVY EQUIPMENT OPERATOR II	0015	113	23,635.00	0.00	(23,635.00)
TOTAL:				48,667.00	0.00	(48,667.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-452-00-121-013-0-	113	PARKS PCT. 1 - REG F/T EMPLOYEES	(\$48,667.00)
2-1100-452-00-121-013-0-	211	PARKS PCT. 1 - HEALTH INSURANCE	(\$8,328.00)
2-1100-452-00-121-013-0-	212	PARKS PCT. 1 - LIFE INSURANCE	(\$54.00)
2-1100-452-00-121-013-0-	220	PARKS PCT. 1 - FICA	(\$3,723.03)
2-1100-452-00-121-013-0-	230	PARKS PCT. 1 - RETIREMENT	(\$4,842.37)
2-1100-452-00-121-013-0-	250	PARKS PCT. 1 - UNEMPLOYMENT COMP	(\$243.34)
2-1100-452-00-121-013-0-	260	PARKS PCT. 1 - WORKER'S COMP	\$0.00
2012 Budgetary Impact			(\$65,857.74)

2013 Budgetary Impact: (\$65,857.74)

Possible Funding Sources:

**COST SAVINGS - AVAILABLE FUNDS TRANSFERRED TO
 SANITATION, PENDING APPROVAL OF INTRADEPT. TRANSFER**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	SUPERVISOR	0034	113	0.00	37,969.00	37,969.00
TOTAL:				0.00	37,969.00	37,969.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-432-00-121-001-0-	113	PCT. 1 SANITATION - REG F/T EMPLOYEES	\$37,969.00
2-1100-432-00-121-001-0-	211	PCT. 1 SANITATION - HEALTH INSURANCE	\$3,600.00
2-1100-432-00-121-001-0-	212	PCT. 1 SANITATION - LIFE INSURANCE	\$27.00
2-1100-432-00-121-001-0-	220	PCT. 1 SANITATION - FICA	\$2,904.63
2-1100-432-00-121-001-0-	230	PCT. 1 SANITATION - RETIREMENT	\$3,645.02
2-1100-432-00-121-001-0-	250	PCT. 1 SANITATION - UNEMPLOYMENT COMP	\$189.85
2-1100-432-00-121-001-0-	260	PCT. 1 SANITATION - WORKER'S COMP	\$0.00
2012 Budgetary Impact			\$48,335.50

2013 Budgetary Impact: 44,708.50

Possible Funding Sources:

PARK FUNDS

Comments:

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Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

PCT. 1 DRAINAGE IMPROVEMENT PROJECT (1200):

Approval to delete and/or create the following full-time positions, previously approved by CC on 11/01/2011:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	BACKHOE - HEAVY EQUIPMENT OPERATOR	0006	113	31,500.00	0.00	(31,500.00)
1200	LABORER - DRAINAGE/ CONSTRUCTION	0012	113	22,000.00	0.00	(22,000.00)
1200	SUPERVISOR	0017	113	0.00	37,969.00	37,969.00
TOTAL:				53,500.00	37,969.00	(15,531.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-121-052-0- 113	Pct. 1 DRAIN. IMPRV PR REG F/T EMPLOYEES	(\$15,531.00)
2-1200-431-00-121-052-0- 211	Pct. 1 DRAIN. IMPRV PR HEALTH INSURANCE	(\$4,164.00)
2-1200-431-00-121-052-0- 212	Pct. 1 DRAIN. IMPRV PR LIFE INSURANCE	(\$27.00)
2-1200-431-00-121-052-0- 220	Pct. 1 DRAIN. IMPRV PR FICA	(\$1,188.12)
2-1200-431-00-121-052-0- 230	Pct. 1 DRAIN. IMPRV PR RETIREMENT	(\$1,545.33)
2-1200-431-00-121-052-0- 250	Pct. 1 DRAIN. IMPRV PR UNEMPLOYMENT COMP	(\$77.66)
2-1200-431-00-121-052-0- 260	Pct. 1 DRAIN. IMPRV PR WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$22,533.11)

2013 Budgetary Impact: (\$22,533.11)

Possible Funding Sources: **NO BUDGETARY IMPACT - COST SAVINGS**

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

PCT. 1 ROAD MAINTENANCE (1200):

Approval to delete and/or create the following full-time positions, previously approved by CC on 11/01/2011:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	TRAFFIC CONTROL SPECIALIST I	0028	113	33,619.00	0.00	(33,619.00)
1200	MAINTENANCE I	0058	113	23,635.00	0.00	(23,635.00)
1200	TIRE REPAIR	0074	113	24,000.00	0.00	(24,000.00)
1200	SUPERVISOR	0124	113	0.00	37,969.00	37,969.00
1200	CREW LEADER II	0125	113	0.00	40,375.00	40,375.00
TOTAL:				81,254.00	78,344.00	(2,910.00)

Budgetary Impact:

40,375.00

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-121-005-0- 113	PCT. 1 RD MAINT. - REG F/T EMPLOYEES	(\$2,910.00)
2-1200-431-00-121-005-0- 211	PCT. 1 RD MAINT. - HEALTH INSURANCE	(\$4,164.00)
2-1200-431-00-121-005-0- 212	PCT. 1 RD MAINT. - LIFE INSURANCE	(\$27.00)
2-1200-431-00-121-005-0- 220	PCT. 1 RD MAINT. - FICA	(\$222.62)
2-1200-431-00-121-005-0- 230	PCT. 1 RD MAINT. - RETIREMENT	(\$289.55)
2-1200-431-00-121-005-0- 250	PCT. 1 RD MAINT. - UNEMPLOYMENT COMP	(\$14.55)
2-1200-431-00-121-005-0- 260	PCT. 1 RD MAINT. - WORKER'S COMP	\$0.00
2012 Budgetary Impact		(\$7,627.72)

2013 Budgetary Impact: (\$16,009.72)

Possible Funding Sources: NO BUDGETARY IMPACT - COST SAVINGS

Comments:

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: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

PCT. 3 DRAINAGE IMPROVEMENT PROJECT (1200):

Approval to create the following full-time position, previously approved by CC on 11/15/2011:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	PIPE LAYER/FITTER	0015	113	0.00	28,000.00	28,000.00
				0.00	28,000.00	28,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-123-049-0- 113	PCT 3 DRAIN IMPRV PRJ REG F/T EMPLOYEES	\$28,000.00
2-1200-431-00-123-049-0- 211	PCT 3 DRAIN IMPRV PRJ HEALTH INSURANCE	\$4,164.00
2-1200-431-00-123-049-0- 212	PCT 3 DRAIN IMPRV PRJ LIFE INSURANCE	\$27.00
2-1200-431-00-123-049-0- 220	PCT 3 DRAIN IMPRV PRJ FICA	\$2,142.00
2-1200-431-00-123-049-0- 230	PCT 3 DRAIN IMPRV PRJ RETIREMENT	\$2,786.00
2-1200-431-00-123-049-0- 250	PCT 3 DRAIN IMPRV PRJ UNEMPLOYMENT COMP	\$140.00
2-1200-431-00-123-049-0- 260	PCT 3 DRAIN IMPRV PRJ WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$37,259.00

2013 Budgetary Impact: \$36,695.00

Possible Funding Sources: **DEPT'S OPERATING BUDGET
 (SEE INTRADEPT TRANSFER)**

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: 29859

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

PCT. 3 SANITATION (1100):

Approval to create the following full-time positions, previously approved by CC on 12/06/11:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	TRUCK DRIVER III	0038	113	-	-	0.00	-	-	32,000.00	32,000.00
1100	OFFICE CLERK	0039	113	-	-	0.00	-	-	28,000.00	28,000.00
						0.00			60,000.00	60,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
2-1100-432-00-123-001-0- 113	SANIT. PCT.3 - REG F/T EMPLOYEES	\$60,000.00
2-1100-432-00-123-001-0- 211	SANIT. PCT.3 - HEALTH INSURANCE	\$8,328.00
2-1100-432-00-123-001-0- 212	SANIT. PCT.3 - LIFE INSURANCE	\$54.00
2-1100-432-00-123-001-0- 220	SANIT. PCT.3 - FICA	\$4,590.00
2-1100-432-00-123-001-0- 230	SANIT. PCT.3 - RETIREMENT	\$5,970.00
2-1100-432-00-123-001-0- 250	SANIT. PCT.3 - UNEMPLOYMENT COMP	\$300.00
2-1100-432-00-123-001-0- 260	SANIT. PCT.3 - WORKER'S COMP	\$0.00
	2012 BUDGETARY IMPACT:	\$79,242.00

2013 Budgetary Impact: \$79,242.00

**Possible Funding Sources: R&B FUNDS
 (SEE INTERFUND TRANSFER)**

<p>POSITIONS PARTIALLY FUNDED FROM AVAILABLE FUNDS IN SANITATION RELATED TO VARIOUS PERSONNEL ACTIONS, REFER TO AI-30216. ADDITIONAL FUNDS FROM R&B AVAILABLE FUNDS, REFER TO AI-30216, PENDING APPROVAL OF INTERFUND TRANSFER</p>

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

PCT. 4 RD MAINTENANCE (1200):

Approval to create the following full-time position, previously approved by CC on 11/22/11:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	EXECUTIVE ASSISTANT FOR COMMUNITY & INTERGOVERNMENTAL RELATIONS	0069	113	0.00	58,888.00	58,888.00
				0.00	58,888.00	58,888.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2- 1200-431-00-124-007-0- 113	PCT. 4 RD MAINT. - REG F/T EMPLOYEES	\$58,888.00
2- 1200-431-00-124-007-0- 211	PCT. 4 RD MAINT. - HEALTH INSURANCE	\$4,164.00
2- 1200-431-00-124-007-0- 212	PCT. 4 RD MAINT. - LIFE INSURANCE	\$27.00
2- 1200-431-00-124-007-0- 220	PCT. 4 RD MAINT. - FICA	\$4,504.93
2- 1200-431-00-124-007-0- 230	PCT. 4 RD MAINT. - RETIREMENT	\$5,859.36
2- 1200-431-00-124-007-0- 250	PCT. 4 RD MAINT. - UNEMPLOYMENT COMP	\$294.44
2- 1200-431-00-124-007-0- 260	PCT. 4 RD MAINT. - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$73,737.73

2013 Budgetary Impact: \$73,737.73

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

FUNDS AVAILABLE FROM DELETION OF PROGRAM MANAGER POSITION, SLOT 0071, BUDGETED SALARY \$58,888.00, REFER TO AI-30221

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

PCT. 4 DRAINAGE IMP PROJECT (1200):

Approval of the following personnel actions, previously approved by CC on 11/29/2011:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Requested
1200	PIPE LAYER/ FITTER	0008	113	27,000.00	0.00	(\$27,000.00)
1200	LABORER - DRAINAGE/ CONST.	0011	113	22,000.00	0.00	(\$22,000.00)
1200	SAFETY SPECIALIST	0033	113	0.00	36,060.00	\$36,060.00
				49,000.00	36,060.00	(\$12,940.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-124-036-0- 113	PCT. 4 DRAIN IMP.PRJ. - REG F/T EMPLOYEES	(\$12,940.00)
2-1200-431-00-124-036-0- 211	PCT. 4 DRAIN IMP.PRJ. - HEALTH INSURANCE	(\$4,164.00)
2-1200-431-00-124-036-0- 212	PCT. 4 DRAIN IMP.PRJ. - LIFE INSURANCE	(\$27.00)
2-1200-431-00-124-036-0- 220	PCT. 4 DRAIN IMP.PRJ. - FICA	(\$989.91)
2-1200-431-00-124-036-0- 230	PCT. 4 DRAIN IMP.PRJ. - RETIREMENT	(\$1,287.53)
2-1200-431-00-124-036-0- 250	PCT. 4 DRAIN IMP.PRJ. - UNEMPLOYMENT COMP	(\$64.70)
2-1200-431-00-124-036-0- 260	PCT. 4 DRAIN IMP.PRJ. - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$19,473.14)

2013 Budgetary Impact: (\$19,473.14)

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

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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Agenda Item: **29859**

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Summary of request/proposal:

URBAN COUNTY - CDBG (1288):

Approval to delete and/or create the following positions, previously approved by CC on 10/1/11 & 11/22/11:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1288	ACCOUNTANT II	0016	113	10	5	42,305.00				(42,305.00)
1288	ADMINISTRATIVE ASST. III	0018	113	8	3	34,043.00				(34,043.00)
1288	CLERK III	0020	113	5	2	26,140.00				(26,140.00)
1288	EXECUTIVE ASSISTANT I	0028	113				11	1	40,078.00	40,078.00
1288	ACCTS PAYABLE SPECIALIST III	0029	113				10	1	37,109.00	37,109.00
1288	ADMINISTRATIVE ASST. II	0030	113				6	1	27,276.00	27,276.00
						102,488.00			104,463.00	1,975.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1288-463-00-250-001-6-	113	URB. CO. CDBG - REG F/T EMPLOYEES	\$1,975.00
2-1288-463-00-250-001-6-	211	URB. CO. CDBG - HEALTH INSURANCE	\$0.00
2-1288-463-00-250-001-6-	212	URB. CO. CDBG - LIFE INSURANCE	\$0.00
2-1288-463-00-250-001-6-	220	URB. CO. CDBG - FICA	\$151.09
2-1288-463-00-250-001-6-	230	URB. CO. CDBG - RETIREMENT	\$196.51
2-1288-463-00-250-001-6-	250	URB. CO. CDBG - UNEMPLOYMENT COMP	\$9.88
2-1288-463-00-250-001-6-	260	URB. CO. CDBG - WORKER'S COMP	\$0.00
		2012 BUDGETARY IMPACT:	\$2,332.48

2013 Budgetary Impact: \$2,332.48

Possible Funding Sources: URBAN CO. CDBG FUNDS

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

HEALTH CLINICS (1100):

Approval to reclassify the following positions, as stated below, reviewed and recommended by the Classification Committee, as per section 3.22 of the Civil Service Commission Rules, previously approved by CC on 12/06/11 (Title Change Only)

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1100	MIDWIFE	ADVANCED CLINICAL PRACTITIONER	0001	113	21	3	92,582.00	21	3	92,582.00	\$0.00
1100	FAMILY NURSE PRACTITIONER	ADVANCED CLINICAL PRACTITIONER	0002	113	21	2	89,554.00	21	2	89,554.00	\$0.00
1100	FAMILY NURSE PRACTITIONER	ADVANCED CLINICAL PRACTITIONER	0121	113	21	3	92,582.00	21	3	92,582.00	\$0.00
TOTAL:							\$274,718.00			\$274,718.00	\$0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0-	113	HEALTH CLIN. - REG F/T EMPLOYEES	\$0.00
2-1100-441-00-340-003-0-	211	HEALTH CLIN. - HEALTH INSURANCE	\$0.00
2-1100-441-00-340-003-0-	212	HEALTH CLIN. - LIFE INSURANCE	\$0.00
2-1100-441-00-340-003-0-	220	HEALTH CLIN. - FICA	\$0.00
2-1100-441-00-340-003-0-	230	HEALTH CLIN. - RETIREMENT	\$0.00
2-1100-441-00-340-003-0-	250	HEALTH CLIN. - UNEMPLOYMENT COMP	\$0.00
2-1100-441-00-340-003-0-	260	HEALTH CLIN. - WORKER'S COMP	\$0.00
2012 Budgetary Impact			\$0.00

2013 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

Hidalgo County
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 29859

Summary of request/proposal:

SDI (1293) & PRENATAL SERVICES (1293):

Approval to change the funding source to the following positions/ employees as stated below, previously approved by CC on 09/20/2011:

SDI GRANT (1293)

Employee No.	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1293	Maintenance II	G011	113	3	4	21,436.00	0.00	(21,436.00)
1293	Clerk III	G013	113	5	1	20,250.00	0.00	(20,250.00)
1293	Clinic Aide II	G018	113	3	4	18,596.00	0.00	(18,596.00)
TOTAL:						60,282.00	0.00	(60,282.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-018-1 113	SDI- REG F/T EMPLOYEES	(\$60,282.00)
1-1293-441-00-340-018-1 211	SDI- HEALTH	(\$12,492.00)
1-1293-441-00-340-018-1 212	SDI- LIFE	(\$81.00)
1-1293-441-00-340-018-1 220	SDI- FICA	(\$4,611.57)
1-1293-441-00-340-018-1 230	SDI- RETIREMENT	(\$5,998.06)
1-1293-441-00-340-018-1 250	SDI- UNEMPLOYMENT COMP	(\$301.41)
1-1293-441-00-340-018-1 260	SDI- WORKERS COMP	\$0.00
2012 Budgetary Impact		(\$83,766.04)

2013 Budgetary Impact: (\$83,766.04)

Possible Funding Sources: NO BUDGETARY IMPACT/ COST SAVINGS

PRENATAL GRANT (1293)

Employee No.	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1293	Maintenance II	G001	113	3	4	0.00	21,436.00	21,436.00
1293	Clerk III	G002	113	5	1	0.00	20,250.00	20,250.00
1293	Clinic Aide II	G003	113	3	4	0.00	18,596.00	18,596.00
TOTAL:						0.00	60,282.00	60,282.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-052-2 113	PRENATAL GRANT- REG F/T EMPLOYEES	\$60,282.00
2-1293-441-00-340-052-2 211	PRENATAL GRANT- HEALTH	\$12,492.00
2-1293-441-00-340-052-2 212	PRENATAL GRANT- LIFE	\$81.00
2-1293-441-00-340-052-2 220	PRENATAL GRANT- FICA	\$4,611.57
2-1293-441-00-340-052-2 230	PRENATAL GRANT- RETIREMENT	\$5,998.06
2-1293-441-00-340-052-2 250	PRENATAL GRANT- UNEMPLOYMENT COMP	\$301.41
2-1293-441-00-340-052-2 260	PRENATAL GRANT- WORKERS COMP	\$0.00
2012 Budgetary Impact		\$83,766.04

2013 Budgetary Impact: \$83,766.04

Possible Funding Sources: PRENATAL GRANT FUNDS

COMMENTS:

FUNDS APPROPRIATED AS OF 09/20/2011.