

**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: 30322

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

**Summary of request/proposal:**

**Juvenile Probation (1100):**  
**Approval to extend four (4) temporary part-time JCCC Monitor positions.**

\*\*\*\*\*ANNUAL\*\*\*\*\*

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed (Grade & Step) Salary	Total Requested
1100	JCCC MONITOR	T053	122	-	-	0.00	15,600.00	15,600.00
1100	JCCC MONITOR	T054	122	-	-	0.00	15,600.00	15,600.00
1100	JCCC MONITOR	T055	122	-	-	0.00	15,600.00	15,600.00
1100	JCCC MONITOR	T056	122			0.00	15,600.00	15,600.00
<b>TOTAL</b>						<b>0.00</b>	<b>62,400.00</b>	<b>62,400.00</b>

\*\*\*\*\*HRLY\*\*\*\*\*

Fund	Position	Slot#	Obj	Grade	Step	Rate of Pay	Estim. Hrs	Total Requested
1100	JCCC MONITOR	T053	122	-	-	7.50	780	5,850.00
1100	JCCC MONITOR	T054	122	-	-	7.50	780	5,850.00
1100	JCCC MONITOR	T055	122	-	-	7.50	780	5,850.00
1100	JCCC MONITOR	T056	122			7.50	780	5,850.00
<b>TOTAL</b>						<b>30.00</b>	<b>127,920.00</b>	<b>23,400.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-423-60-330-002-0- 122	JUVENILE PROBATION - TEMP P/T EMPLOYEES	\$23,400.00
2-1100-423-60-330-002-0- 211	JUVENILE PROBATION - HEALTH INSURANCE	-
2-1100-423-60-330-002-0- 212	JUVENILE PROBATION - LIFE INSURANCE	-
2-1100-423-60-330-002-0- 220	JUVENILE PROBATION - FICA	\$1,790.10
2-1100-423-60-330-002-0- 230	JUVENILE PROBATION - RETIREMENT	-
2-1100-423-60-330-002-0- 250	JUVENILE PROBATION - UNEMPLOYMENT COMP	\$117.00
2-1100-423-60-330-002-0- 260	JUVENILE PROBATION - WORKER'S COMP	-
<b>2012 Budgetary Impact</b>		<b>\$25,307.10</b>

2013 Budgetary Impact: N/A

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

**Budget Office Recommendation:**

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Agenda Item: 30322

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

**Summary of request/proposal:**

**Juvenile Probation:**  
 Approval to extend two (2) temporary part-time JCCC Monitor positions.

\*\*\*\*\*ANNUAL\*\*\*\*\*

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1294	JCCC MONITOR	T030	122	-	-	0.00	15,600.00	15,600.00
1294	JCCC MONITOR	T031	122	-	-	0.00	15,600.00	15,600.00
<b>TOTAL:</b>						<b>0.00</b>	<b>31,200.00</b>	<b>31,200.00</b>

\*\*\*\*\*HRLY\*\*\*\*\*

Fund	Position	Slot#	Obj	Grade	Step	Rate of Pay	Estim. Hrs	Total Requested
1294	JCCC MONITOR	T030	122	-	-	7.50	780	5,850.00
1294	JCCC MONITOR	T031	122	-	-	7.50	780	5,850.00
<b>TOTAL:</b>						<b>15.00</b>	<b>63,960.00</b>	<b>11,700.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1294-423-00-330-010-2- 122	TJPC-A - TEMP P/T EMPLOYEES	\$11,700.00
2-1294-423-00-330-010-2- 211	TJPC-A - HEALTH INSURANCE	-
2-1294-423-00-330-010-2- 212	TJPC-A - LIFE INSURANCE	-
2-1294-423-00-330-010-2- 220	TJPC-A - FICA	\$895.05
2-1294-423-00-330-010-2- 230	TJPC-A - RETIREMENT	-
2-1294-423-00-330-010-2- 250	TJPC-A - UNEMPLOYMENT COMP	\$58.50
2-1294-423-00-330-010-2- 260	TJPC-A - WORKER'S COMP	-
<b>2012 Budgetary Impact</b>		<b>\$12,653.55</b>

2013 Budgetary Impact: N/A

Possible Funding Sources: **FUNDS IN PLACE**

**Budget Office Recommendation:**
