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: 31578

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, March 27, 2012

Summary of request/proposal:

IT Dept (1100):

1. Approval to delete one (1) Technician II position, slot# 0017, effective 3/27/12
2. Approval to delete one (1) Administrative Assistant II position, slot# 0018, effective 3/27/12
3. Approval to create one (1) Technician III position, slot# 0035, effective 3/27/12
4. 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, effective 4/9/2012.

				Current			Proposed			
Fund	Position Title	Slot#	Obj	G	S	Salary	G	S	Salary	Total Requested
1100	TECHNICIAN II	0017	113	6	4	30,141.00			0.00	(30,141.00)
1100	ADMINISTRATIVE ASSISTANT II	0018	113	6	6	32,051.00			0.00	(32,051.00)
1100	TECHNICIAN III	0035	113			0.00	8	1	31,815.00	31,815.00
1100	TECHNICAL SPECIALIST II RECLASSIFY TO TECHNICAL SERVICES ADMINISTRATOR	0022	113	12	3	46,725.00	17	1	63,599.00	16,874.00
1100	TECHNICIAN III RECLASSIFY TO TECHNICAL SPECIALIST I	0009	113	8	1	31,815.00	10	1	37,109.00	5,294.00
1100	APPLICATION DEVELOPER III TO DEVELOPER AND SYSTEM ENGINEER	0006	113	14	4	55,788.00	17	1	63,599.00	7,811.00
						196,520.00			196,122.00	(398.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1100-415-00-200-001-0-	113	INFO TECH DEPT REG F/T EMPLOYEES	($1,338.73)
2-1100-415-00-200-001-0-	211	INFO TECH DEPT HEALTH INSURANCE	($3,190.80)
2-1100-415-00-200-001-0-	212	INFO TECH DEPT LIFE INSURANCE	($20.69)
2-1100-415-00-200-001-0-	220	INFO TECH DEPT FICA	($102.41)
2-1100-415-00-200-001-0-	230	INFO TECH DEPT RETIREMENT	($133.21)
2-1100-415-00-200-001-0-	250	INFO TECH DEPT UNEMPLOYMENT COMP	($6.69)
2-1100-415-00-200-001-0-	260	INFO TECH DEPT WORKER'S COMP	$0.00
		2012 BUDGETARY IMPACT:	($4,792.53)

2013 Budgetary Impact: **($4,661.04)**

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

Comments: