

AI-33922

Health & Human Services Dept. 10. C.

CC REGULAR

Meeting Date: 09/11/2012

Submitted For: Eddie Olivarez Submitted By: Mike Escaname, HEALTH & HUMAN SERVICES DEPT.

Department: HEALTH & HUMAN SERVICES DEPT.

Information

CAPTION

Child Health Services Grant (1293):

1. Requesting authorization to accept the Department of State Health Services grant contract #2013-042399 in the amount of \$34,833.00 for the period of 09/01/12 to 08/31/13.
2. Requesting authorization for County Judge to sign the Disclosure of Ownership and Control Interest Statement.
3. Requesting approval of the Certification of Revenues, as certified by the County Auditor.
4. Requesting approval of the Child Health budget appropriation in the amount of \$34,833.00.
5. Requesting approval of the following personnel actions:

Action	Slot #	Position Title	Grade
Delete	G001	Clerk III	5
Create	G002	Clerk II	3

6. Approval of salary schedule.

BACKGROUND

08/14/12 - AI-33614 - Request to renew grant

Action	Acct./ Program	Slot #	Position Title	Grade	Percent Allocation
Delete	340-003 (Clinics)	G077	Clerk III	5	15.83%
	340-051 (Child Health)	0002			84.17%
Create	340-003 (Clinics)	G130	Clerk II	3	16.00%
	340-051 (Child Health)	G004			84.00%

Fiscal Impact

FISCAL YEAR: 2013

ACCT. #: 2-1293-441-00-340-051-3-XXX

FUNDS AVAILABLE Y/N?: Y

MATCHING FUNDS Y/N?: N

BUDGETARY IMPACT:

No local matching funds required.

Appropriation of funds in the amount of \$34,833.00 under Child Health Grant.

Revenue Acct # 2-1293-331-12-340-051-3-000 "CHILD HEALTH - REVENUES"

Attachments

Core Contract
cert of revenue
appropriation
payroll schedule

Form Review

Inbox	Reviewed By	Date
Human Resources	Sylvia Rios	09/07/2012 04:18 PM
Budget & Management	Merlen P. Munoz	09/07/2012 04:19 PM
Budget & Management	Merlen P. Munoz	09/07/2012 04:20 PM
Sylvia Solis	Sylvia Solis	09/07/2012 04:56 PM
Purchasing Department	Monica Badillo	09/07/2012 05:33 PM
Form Started By: Mike Escaname		Started On: 08/28/2012 04:30 PM
Final Approval Date: 09/07/2012		



HIDALGO COUNTY Personnel Adjustment Request Form

DEPARTMENT NAME/NUMBER: HEALTH - CHILD HEALTH DIVISION (340-003) DATE: 8/21/2012
HEALTH - CHILD HEALTH DIVISION (340-051)

CURRENT POSITION TITLE: _____ NEW SLOT# 6189 re 10-015 General Fund
NEW SLOT# G002 Grant - Child Health

REQUESTED POSITION TITLE: CLERK II

REQUEST FOR:

New Position Temporary Position Position Reclassification* Other _____

* Civil Service Positions are submitted to the Civil Service Commission.

POSITION SALARY REQUEST:

Salary Amount:		(GRADE 3 / STEP 1)	
GF	\$ _____	\$ <u>3,464.00</u>	\$ <u>3,464.00</u>
CH	\$ _____	\$ <u>18,189.00</u>	\$ <u>18,189.00</u>
	Current G&S/ Budgeted Salary	Proposed G&S/ Budgeted Salary	Net Change

Position to be funded from one of the following:

Current Department Budget Annual Budget Cycle Will Require Additional Funds
 Other Fund 1293, Program 052; Child Health FY 13 Grant Funding

POSITION Type:

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

TEMPORARY POSITIONS: N/A

Start Date	End Date	Working Days & Hours	Hours Per Week	Duration (2 weeks, 3 months, etc.)
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CIVIL SERVICE: FLSA:
Exempt Exempt
Non-Exempt Non Exempt
N/A

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

Clerk III positions functions as Clerk Manager in the clinics and the Clerk Manager position is not needed at this time and is being deleted.
Clerk II positions require routine clerical work which involve compiling & tabulating data, opening records, registering clients, keeping appointment schedules, recording, sorting & dispatching incoming & outgoing mail. These are duties currently in demand at our health clinics and creating this position will help support the clinic's functions.

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



See Job Description.

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

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

HUMAN RESOURCES: Classification and Salary Recommendation

BUDGET & MANAGEMENT: Classification and Salary Recommendation

1.  DEPARTMENT HEAD	9-10-12 Date	FUNDING AVAILABLE IN DEPT. BUDGET	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
2. _____ HUMAN RESOURCES DIRECTOR	_____ Date	PERSONNEL PROCEDURES COMPLETED	<input type="checkbox"/> YES <input type="checkbox"/> NO
3.  DEPARTMENT OF BUDGET & MANAGEMENT	9/10/2012 Date	BUDGET PROCEDURES COMPLETED	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
4. _____ COMMISSIONERS' COURT APPROVAL	_____ Date	_____	_____



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

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

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

HUMAN RESOURCES: Classification and Salary Recommendation

BUDGET & MANAGEMENT: Classification and Salary Recommendation

1.		<u>9-10-12</u>	FUNDING AVAILABLE IN DEPT. BUDGET	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
	DEPARTMENT HEAD	Date			
2.			PERSONNEL PROCEDURES COMPLETED	<input type="checkbox"/> YES	<input type="checkbox"/> NO
	HUMAN RESOURCES DIRECTOR	Date			
3.		<u>9/10/2012</u>	BUDGET PROCEDURES COMPLETED	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
	DEPARTMENT OF BUDGET & MANAGEMENT	Date			
4.					
	COMMISSIONERS' COURT APPROVAL	Date			

CLERK II

GRADE: 03

GENERAL DESCRIPTION

Performs routine (journey-level) clerical work in areas such as bookkeeping, inventory control, statistics, employment, human resources, and purchasing; Work involves compiling and tabulating data, checking documents for accuracy, transporting documents, and maintaining files; Works under moderate supervision with limited latitude for the use of initiative and independent judgment.

EXAMPLES OF WORK PERFORMED

Produces and proofs correspondence, reports, purchase orders, summaries, manuals, vouchers, records, and other related forms

Answers inquiries regarding policies and procedures, assists the public and staff in filling out forms, and provides information to the public by mail or phone

Posts information to agency records and modifies forms or records

Assembles, organizes, and tabulates data and performs arithmetical computations; may prepare charts, graphs, and tables

Files and maintains forms, records, and reports

Opens and distributes incoming mail and prepares mail-outs

Performs data entry and retrieval

May receive shipments and supplies, inspect for damage, and check for correct quality and quantity

May maintain office schedules and appointments and provide notification of appointments.

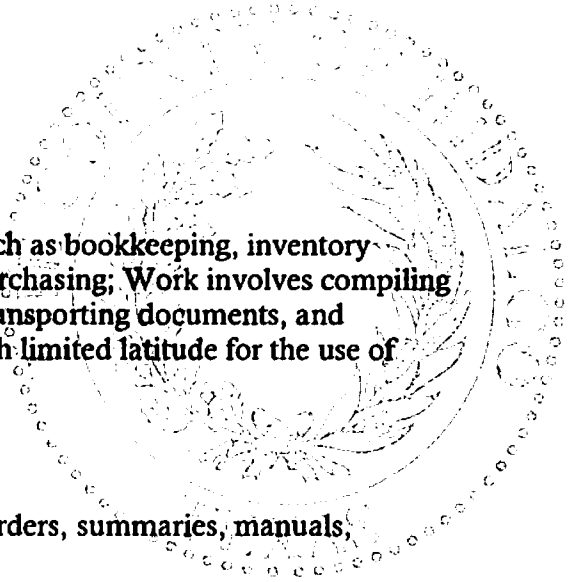
May perform back-up receptionist or telephone switchboard duties

May receive, maintain accountability for, and forward payments to the appropriate agency staff

May assist in balancing accounts by running tapes and proofreading

May prepare summaries of balances and cost information and formulate other reports as required

May administer employment tests



May arrange the scheduling, transfer, and display of surplus property

May receive and count cash

Performs related work as assigned

GENERAL QUALIFICATION GUIDELINES

Experience and Education

One (1) year experience in clerical work. Graduation from a standard senior high school or equivalent is generally preferred. Experience and education may be substituted for one another.

Knowledge, Skills, and Abilities

Knowledge of business or program terminology, methods, and procedures; of office procedures; and of spelling, punctuation, grammar, and arithmetic

Skill in using a personal computer and office equipment

MS Word and Excel

Ability to prepare and maintain detailed records, files, and reports; to type accurately at a speed consistent with work requirements; and to transfer stock from one location to another

Registration, Certification, or Licensure

May require a valid driver's license

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

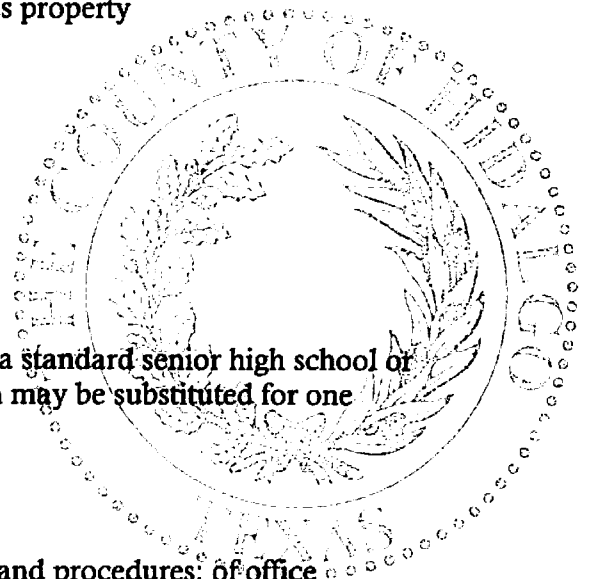
While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to stand. The employee is occasionally required to walk; sit; use hands to find, handle, or feel objects, tools or controls; reach with hands and arms; climb or balance; stoop and kneel.

The employee must occasionally lift and/or move over 25 pounds. Specific vision abilities required by this job include close vision, depth perception, and the ability to adjust focus.

WORK ENVIRONMENT:

The work environment characteristics described here are representative of those an employee encounter while performing the essential functions of this job.

The noise level in the work environment is usually moderate.



SAFETY REQUIREMENTS:

Maintain physical conditions appropriate to the performance of assigned duties and responsibilities which may include the following:

- sitting for extended periods of time
- operating assigned equipment

Maintain mental capacity which permits:

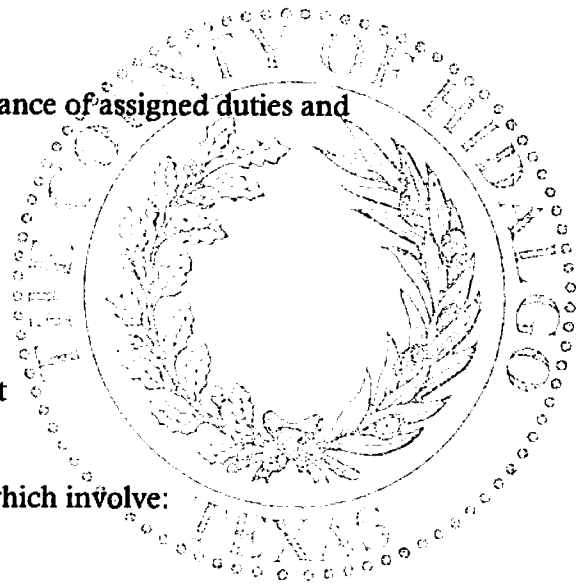
- making sound decisions and using good judgment
- demonstrating intellectual capabilities

Effectively handle a work environment and conditions which involve:

- working closely with others
- working in a multi-task environment

Maintain effective audio-visual discrimination and perception needed for:

- making observations
- reading and writing
- operating assigned equipment
- communication with others
- required to follow the Hidalgo County Accident Prevention Plan and department's safety regulations



CLERK III

GRADE: 05

GENERAL DESCRIPTION

Performs complex (journey-level) clerical work in areas such as bookkeeping, inventory control, statistics, employment, human resources, purchasing, and accounting; Work involves compiling and tabulating data, checking documents for accuracy, transporting documents and/or stock and inventory, and maintaining files; Works under general supervision with moderate latitude for the use of initiative and independent judgment.

EXAMPLES OF WORK PERFORMED

Produces and proofs correspondence, reports, purchase orders, summaries, manuals, vouchers, records, and other related forms

Answers inquiries regarding procedures and policies, assists the public and staff in filling out forms, and assembles and mails information packets

Posts information to agency records and modifies forms or records

Assembles, organizes, and tabulates data; and may compile and tabulate data, and prepare charts, graphs, and tables

Maintains files, materials, and supplies

Opens, stamps, classifies, sorts, and routes mail, and maintains records on postage, registered mail, and packages

Performs data entry, retrieval, and data searches

Receives, stores, and issues stock items

May perform arithmetic computations

May maintain office schedules and appointments

May perform back-up receptionist or telephone switchboard duties

May receive and forward payments to the appropriate agency staff

May screen applicants, administer employment tests, and assist in orienting employees

May arrange the scheduling, transfer, and display of surplus property

May make arrangements for repairs and services

May inspect merchandise for quality and compliance with specifications

May deliver or pick up documents, supplies, equipment, or materials

Responsible for answering and routing phone calls

Will be assisting the general public

May be required to work overtime or hours other than standard work schedule during emergencies

Performs other related duties as assigned

GENERAL QUALIFICATION GUIDELINES

Experience and Education

Two to Three (2-3) years experience in clerical work. Graduation from a standard senior high school or equivalent is generally preferred. Vocational training is preferred. Two (2) years of experience may be substituted for one (1) year of education.

Bilingual required (English/Spanish)

Certificates, Licenses & Registration

Applicant must have a current valid Texas operator's driver's license

Must be able to be insured by the County's insurance carrier

Knowledge, Skills, and Abilities

Knowledge of business or program terminology, office procedures, spelling, punctuation, grammar, and arithmetic; of warehousing procedures; of purchasing policies and procedures; of records administration and maintenance techniques and procedures; and of state purchasing policies and procedures

Skill in using a personal computer and office equipment

MS Word and Excel

Ability to maintain excellent customer service

Ability to make arithmetic computations; to prepare and maintain records, files, and reports; and to transfer stock from one location to another

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to stand. The employee is occasionally required to walk; sit; use hands to find, handle, or feel objects, tools or controls; reach with hands and arms; climb or balance; stoop and kneel.

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WORK ENVIRONMENT:

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SAFETY REQUIREMENTS:

Maintain physical conditions appropriate to the performance of assigned duties and responsibilities which may include the following:

- sitting for extended periods of time
- operating assigned equipment

Maintain mental capacity which permits:

- making sound decisions and using good judgment
- demonstrating intellectual capabilities

Effectively handle a work environment and conditions which involve:

- working closely with others
- working in a multi-task environment

Maintain effective audio-visual discrimination and perception needed for:

- making observations
- reading and writing
- operating assigned equipment
- communication with others
- required to follow the Hidalgo County Accident Prevention Plan and department's safety regulations

**HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE**

2-1100-441-00-340-003-0

AI - 33922

HEALTH CLINICS

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2012 GRADE & STEP SALARY	2012 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2012 ACTUAL TOTAL COMPENSATION
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
0001	113	ADVANCED CLINICAL PRACTITIONER	21	1	\$86,526.00	\$86,526.00	\$86,526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,526.00
0002	113	ADVANCED CLINICAL PRACTITIONER	21	2	\$89,554.00	\$89,554.00	\$89,554.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,854.00
0003	113	DIRECTOR OF NURSING	19	3	\$79,374.00	\$79,374.00	\$79,374.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,334.00
0004	113	BUDGET MANAGER II	17	1	\$63,599.00	\$63,599.00	\$63,599.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,019.00
0005	113	ASSISTANT DIRECTOR OF NURSING	17	4	\$70,277.00	\$70,277.00	\$70,277.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,117.00
0006	113	DIRECTOR OF OPERATIONS	16	5	\$67,132.00	\$67,132.00	\$67,322.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,162.00
0008	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$59,374.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,694.00
0009	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$59,374.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,394.00
0010	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$58,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,888.00
0011	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$59,374.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,334.00
0012	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$58,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,888.00
0013	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$59,374.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,214.00
0014	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$57,513.00	\$57,513.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,293.00
0016	113	REGISTERED NURSE III	14	4	\$55,788.00	\$55,788.00	\$55,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,788.00
0017	113	REGISTERED NURSE III	14	4	\$55,788.00	\$55,788.00	\$55,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,788.00
0018	113	HR COORDINATOR II	13	8	\$58,199.00	\$48,199.00	\$48,200.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,760.00
0019	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,489.00
0020	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,029.00
0021	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,149.00
0022	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,849.00
0023	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,849.00
0024	113	LICENSED VOCATIONAL NURSE II	11	1	\$40,078.00	\$40,078.00	\$40,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,078.00
0025	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,969.00
0026	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$42,884.00	\$43,489.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,909.00
G027	113	EXECUTIVE ASSISTANT I	11	2	\$41,481.00	\$41,481.00	\$41,481.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,861.00
0028	113	SYSTEM SUPPORT SPECIALIST I	11	1	\$40,078.00	\$40,078.00	\$40,078.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,558.00
0029	113	TB RECORD MANAGER	10	2	\$38,408.00	\$38,408.00	\$38,408.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,848.00
0030	113	BILLING SPECIALIST V	9	1	\$34,360.00	\$34,360.00	\$34,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,360.00
0031	113	BILLING SPECIALIST IV	7	3	\$31,520.00	\$31,520.00	\$31,907.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,747.00
0032	113	MEDICAL TECHNICIAN II	7	3	\$31,520.00	\$31,520.00	\$31,520.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,900.00
0033	113	MEDICAL TECHNICIAN I	5	5	\$28,792.00	\$28,792.00	\$28,792.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,392.00
0034	113	MEDICAL TECHNICIAN I	5	2	\$26,140.00	\$26,140.00	\$26,143.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,923.00
0035	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,564.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,764.00
0036	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,563.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,923.00
0037	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,563.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,003.00
0038	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,256.00
0039	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,563.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,223.00
0040	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,291.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,891.00
0041	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,256.00

**HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE**

2-1100-441-00-340-003-0

AI - 33922

HEALTH CLINICS

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2012 GRADE & STEP SALARY	2012 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2012 ACTUAL TOTAL COMPENSATION
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
0042	113	LABORATORY TECHNICIAN	4	3	\$25,021.00	\$25,021.00	\$25,021.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,681.00
0043	113	COURIER	2	7	\$24,261.00	\$24,261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0044	113	CLERK II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,780.00
0045	113	CLINIC AIDE II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,320.00
0046	113	CLINIC AIDE II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,360.00
0047	113	INVENTORY SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$24,203.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,743.00
0048	113	CLERK II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
0049	113	CLERK II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
0050	113	CLERK II	3	1	\$21,653.00	\$21,653.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,653.00
0051	113	CLINIC AIDE II	3	1	\$21,653.00	\$21,653.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,653.00
0053	113	CLERK II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
0055	113	CLINIC AIDE II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,540.00
0056	113	CLINIC AIDE II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
0057	113	CLERK II	3	1	\$21,653.00	\$21,653.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,653.00
G058	113	PUBLIC HEALTH SPECIALIST	9	0	\$32,642.00	\$16,119.00	\$16,119.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,119.00
G060	113	LICENSED VOCATIONAL NURSE II	11	1	\$40,078.00	\$10,450.00	\$10,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,450.00
G061	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$13,256.00	\$13,863.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,283.00
G062	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$13,256.00	\$13,863.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,283.00
G063	113	LICENSED VOCATIONAL NURSE III	13	1	\$46,747.00	\$14,211.00	\$14,211.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,211.00
G064	113	LICENSED VOCATIONAL NURSE III	13	1	\$46,747.00	\$11,430.00	\$11,430.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,730.00
G065	113	OUTREACH SPECIALIST I	4	2	\$24,203.00	\$11,213.00	\$11,213.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,753.00
G067	113	SOCIAL WORKER	11	4	\$44,287.00	\$44,287.00	\$44,678.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,158.00
G068	113	LICENSED VOCATIONAL NURSE III	13	1	\$46,747.00	\$9,663.00	\$9,663.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,143.00
G069	113	LICENSED VOCATIONAL NURSE III	13	1	\$46,747.00	\$9,663.00	\$9,663.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,663.00
G070	113	LICENSED VOCATIONAL NURSE III	13	1	\$46,747.00	\$9,664.00	\$9,664.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,744.00
G071	113	OUTREACH SPECIALIST II	6	3	\$29,186.00	\$8,980.00	\$8,980.00	\$1,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,120.00
G072	113	REGISTERED NURSE III	14	4	\$55,788.00	\$55,788.00	\$55,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,790.00
G073	113	REGISTERED NURSE III	14	1	\$50,487.00	\$50,487.00	\$50,487.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,487.00
G075	113	OUTREACH SPECIALIST I	4	4	\$25,839.00	\$7,980.00	\$7,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.00
G076	113	BILLING SUPERVISOR	11	1	\$40,078.00	\$40,078.00	\$40,078.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,518.00
		DELETE POSITION (AGENDA ITEM NO. 33911)											
G077	113	CLERK III	5	1	\$25,256.00	\$5,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		DELETE POSITION (AGENDA ITEM NO. 33922)											
G080	113	CLERK III	5	1	\$25,256.00	\$3,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G084	113	CLINIC AIDE II	3	4	\$23,927.00	\$5,331.00	\$5,404.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,404.00
G086	113	MAINTENANCE II	3	4	\$23,927.00	\$2,491.00	\$2,564.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,884.00
G087	113	OUTREACH SPECIALIST I	4	4	\$25,839.00	\$1,341.00	\$1,730.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,510.00
G088	113	OUTREACH SPECIALIST I	4	4	\$25,839.00	\$2,076.00	\$2,076.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,736.00

**HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE**

AI - 33922

2-1100-441-00-340-003-0

HEALTH CLINICS

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2012 GRADE & STEP SALARY	2012 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2012 ACTUAL TOTAL COMPENSATION
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
G089	113	ASST TB RECORDS MNGR	4	3	\$25,021.00	\$1,656.00	\$1,658.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,498.00
G090	113	OUTREACH SPECIALIST I	4	1	\$23,385.00	\$526.00	\$526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$526.00
G092	113	COMMUNITY SERVICE AIDE	6	3	\$29,186.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
G093	113	COMMUNITY SERVICE AIDE	6	3	\$29,186.00	\$1,880.00	\$1,880.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,420.00
0094	113	CLERK III	5	1	\$25,256.00	\$25,256.00	\$25,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,256.00
G095	113	COMMUNITY SERVICE AIDE	6	0	\$25,912.00	\$674.00	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$674.00
G096	113	COMMUNITY SERVICE AIDE	6	3	\$29,186.00	\$757.00	\$757.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,177.00
G098	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G100	113	HEALTH TECHNICIAN	7	1	\$29,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G102	113	PUBLIC HEALTH SPECIALIST	9	1	\$34,360.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G103	113	HEALTH TECHNICIAN	7	2	\$30,489.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G104	113	PUBLIC HEALTH PREP COORD	16	1	\$58,888.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G105	113	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0110	113	REGISTERED NURSE IV	16	1	\$58,888.00	\$58,888.00	\$58,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,888.00
0111	113	REGISTERED NURSE II	12	5	\$49,344.00	\$49,344.00	\$49,344.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,064.00
0112	113	MEDICAL TECHNICIAN I	5	2	\$26,140.00	\$26,140.00	\$26,143.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,143.00
0113	113	MEDICAL TECHNICIAN I	5	2	\$26,140.00	\$26,140.00	\$26,143.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,623.00
0115	113	EPIDEMIOLOGIST I	15	2	\$56,434.00	\$56,434.00	\$56,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,434.00
A120	113	OUTREACH SPECIALIST I	4	4	\$25,839.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0121	113	ADVANCED CLINICAL PRACTITIONER	21	3	\$92,582.00	\$92,582.00	\$92,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,582.00
A122	113	TB PROGRAM MANAGER	18	1	\$68,687.00	\$0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A123	113	TX VCCNS MANAGER	11	1	\$40,078.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A124	113	OUTREACH SPECIALIST II	6	3	\$29,186.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0125	113	REGISTERED NURSE V	17	1	\$63,599.00	\$61,828.00	\$61,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,828.00
A126	113	COMMUNITY SERVICE AIDE	6	3	\$29,186.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A127	113	CLERK III	5	1	\$25,256.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A128	113	STRATEGIC NATIONAL STOCKPILE COORDINATOR	11	1	\$40,078.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		CREATE POSITION (AGENDA ITEM NO. 33922)											
G129	113	CLERK II	3	1	\$21,653.00	\$3,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		CREATE POSITION (AGENDA ITEM NO. 33911)											
G130	113	CLERK II	3	1	\$21,653.00	\$4,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					\$4,020,131.00	\$2,895,815.00	\$2,874,517.00	\$47,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,914,597.00

Approval of salary schedules and personnel actions pending CC approval.

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: Tuesday, September 11, 2012

Agenda Item: 33922

Summary of request/proposal:
CHILD HEALTH SERVICES GRANT (1293):
 Approval to delete and/or create the following full-time positions:

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1293	CLERK III	G001	113	5	1	21,257.00	0.00	(21,257.00)
1293	CLERK II	G002	113	3	1	0.00	18,189.00	18,189.00
						21,257.00	18,189.00	(3,068.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-051-3- 113	CHILD HEALTH SERVICES - REG F/T EMPLOYEES	(\$940.38)
2-1293-441-00-340-051-3- 211	CHILD HEALTH SERVICES - HEALTH INSURANCE	\$0.00
2-1293-441-00-340-051-3- 212	CHILD HEALTH SERVICES - LIFE INSURANCE	\$0.00
2-1293-441-00-340-051-3- 220	CHILD HEALTH SERVICES - FICA	(\$71.94)
2-1293-441-00-340-051-3- 230	CHILD HEALTH SERVICES - RETIREMENT	(\$93.57)
2-1293-441-00-340-051-3- 250	CHILD HEALTH SERVICES - UNEMPLOYMENT COMP	(\$4.70)
2-1293-441-00-340-051-3- 260	CHILD HEALTH SERVICES - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(1,110.59)

2013 Budgetary Impact: (\$3,623.31)

Possible Funding Sources: NO BUDGETARY IMPACT - COST SAVINGS

HEALTH CLINICS

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	CLERK III	G080	113	5	1	3,999.00	0.00	(3,999.00)
1100	CLERK II	G129	113	3	1	0.00	3,464.00	3,464.00
						3,999.00	3,464.00	(535.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0 113	HEALTH CLINICS - REG F/T EMPLOYEES	(\$163.98)
2-1100-441-00-340-003-0 211	HEALTH CLINICS - HEALTH INSURANCE	\$0.00
2-1100-441-00-340-003-0 212	HEALTH CLINICS - LIFE INSURANCE	\$0.00
2-1100-441-00-340-003-0 220	HEALTH CLINICS - FICA	(\$12.54)
2-1100-441-00-340-003-0 230	HEALTH CLINICS - RETIREMENT	(\$16.32)
2-1100-441-00-340-003-0 250	HEALTH CLINICS - UNEMPLOYMENT COMP	(\$0.82)
2-1100-441-00-340-003-0 260	HEALTH CLINICS - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(193.66)

2013 Budgetary Impact: (\$631.84)

Possible Funding Sources: NO BUDGETARY IMPACT - COST SAVINGS

Comments:

HIDALGO COUNTY
 COMMISSIONER COURT
 2012 SALARY SCHEDULE

2-1293-441-00-340-051-3-

CHILD HEALTH SERVICES GRANT

AI- 33922

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2012 GRADE & STEP SALARY	2012 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2012 ACTUAL TOTAL COMPENSATION
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
		DELETE THE FOLLOWING											
G001	113	CLERK III	5	1	\$25,256.00	\$21,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		CREATE THE FOLLOWING											
G002	113	CLERK II	3	1	\$21,653.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					\$21,653.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Approval of the above highlighted actions.
 All personnel actions pending CC approval.

DATE: September 01, 2012

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 2-1293-441-00-340-051-3-XXX Child Health

**SUBJECT: Budget Amendments (Increases) in Accordance with Local Government Code,
Chapter 111, Subchapter C**

Honorable Commissioner's Court of Hidalgo County:

I would like to request the following amendments (increase) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBER(S)	ACCOUNT (OBJECT) NAME	AMOUNT
Personnel		
2-1293-441-00-340-051-3-113	Child Health - Reg F/T Employees	\$ 21,641.00
Fringes		
2-1293-441-00-340-051-3-211	Child Health - Health Insurance	\$ 3,498.00
2-1293-441-00-340-051-3-212	Child Health - Life Insurance	\$ 23.00
2-1293-441-00-340-051-3-220	Child Health - FICA	\$ 1,656.00
2-1293-441-00-340-051-3-230	Child Health - Retirement	\$ 2,154.00
2-1293-441-00-340-051-3-250	Child Health - Unemployment Comp	\$ 109.00
2-1293-441-00-340-051-3-260	Child Health - Workers Comp	\$ 286.00
Supplies		
2-1293-441-00-340-051-3-601	Child Health - Office & Comp Supplies	\$ 5,466.00
TOTAL APPROPRIATION		\$ 34,833.00
2-1293-331-12-340-051-3-000	Child Health - Grant Revenue	\$ 34,833.00
TOTAL APPROPRIATION		\$ 34,833.00

REASON: To appropriate the Child Health program budget for FY 13.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S C

DATE

ATTEST CO. CLERK