

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, November 13, 2012

Agenda Item: 35044

Summary of request/proposal:

HEALTH ADM. (1100):

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
1100	ELIGIBILITY SPECIALIST I	0029	113	4	2	24,203.00	0.00	(24,203.00)
1100	ELIGIBILITY SPECIALIST I	0043	113	4	1	23,385.00	0.00	(23,385.00)
1100	CLERK II	0048	113	3	1	0.00	21,653.00	21,653.00
1100	CLERK II	0049	113	3	1	0.00	21,653.00	21,653.00
						47,588.00	43,306.00	(4,282.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-001-0-113	HEALTH ADM - REG F/T EMPLOYEES	(\$3,363.26)
2-1100-441-00-340-001-0-211	HEALTH ADM - HEALTH INSURANCE	\$0.00
2-1100-441-00-340-001-0-212	HEALTH ADM - LIFE INSURANCE	\$0.00
2-1100-441-00-340-001-0-220	HEALTH ADM - FICA	(\$257.29)
2-1100-441-00-340-001-0-230	HEALTH ADM - RETIREMENT	(\$334.64)
2-1100-441-00-340-001-0-250	HEALTH ADM - UNEMPLOYMENT COMP	(\$16.82)
2-1100-441-00-340-001-0-260	HEALTH ADM - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$3,972.01)

2013 Budgetary Impact: (\$5,057.04)

Possible Funding Sources: NO BUDGETARY IMPACT (COST SAVINGS)

Comments:

HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE

2-1100-441-00-340-001-0

HEALTH ADM.

AI- 35044

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	112	CHIEF ADMIN OFFCR				\$108,355.00	\$108,355.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,895.00
0002	113	ACCOUNTANT III	12	5	\$49,344.00	\$49,344.00	\$49,344.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,884.00
0004	113	EXECUTIVE ASSISTANT I	11	1	\$40,078.00	\$40,078.00	\$40,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,078.00
0006	113	HEALTH INSPECTOR II	9	1	\$34,360.00	\$34,360.00	\$34,934.00	\$420.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$40,354.00
0008	113	HEALTH INSPECTOR I	7	4	\$32,551.00	\$32,551.00	\$32,551.00	\$780.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$38,331.00
0009	113	HEALTH INSPECTOR I	7	3	\$31,520.00	\$31,520.00	\$31,801.00	\$660.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$37,461.00
0010	113	ANIMAL CONTROL SPECIALIST II	6	3	\$29,186.00	\$29,186.00	\$29,186.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,086.00
0011	113	HEALTH INSPECTOR I	7	2	\$30,489.00	\$30,489.00	\$30,829.00	\$540.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$36,369.00
0012	113	SEPTIC TANK INSPECTOR	7	2	\$30,489.00	\$30,489.00	\$30,829.00	\$660.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$36,489.00
0013	113	ANIMAL CONTROL SPECIALIST II	6	5	\$31,096.00	\$31,096.00	\$30,829.00	\$360.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$36,189.00
0014	113	HEALTH INSPECTOR I	7	2	\$30,489.00	\$30,489.00	\$30,829.00	\$420.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$36,249.00
0016	113	ANIMAL CONTROL SPECIALIST II	6	2	\$28,231.00	\$28,231.00	\$28,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,288.00
0017	113	ANIMAL CONTROL SPECIALIST II	6	2	\$28,231.00	\$28,231.00	\$28,288.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,008.00
0018	113	ANIMAL CONTROL SPECIALIST II	6	2	\$28,231.00	\$28,231.00	\$28,231.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,591.00
0019	113	ADMINISTRATIVE ASSISTANT III	8	4	\$35,157.00	\$27,420.00	\$27,422.00	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,682.00
0021	113	ANIMAL CONTROL SPECIALIST I	4	4	\$25,839.00	\$25,839.00	\$25,839.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,619.00
0022	113	ANIMAL CONTROL SPECIALIST I	4	4	\$25,839.00	\$25,839.00	\$25,839.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,199.00
0023	113	ANIMAL CONTROL SPECIALIST I	4	4	\$25,839.00	\$25,839.00	\$25,839.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,379.00
0024	113	ANIMAL CONTROL SPECIALIST I	4	4	\$25,839.00	\$25,839.00	\$25,839.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,839.00
0025	113	MATERIALS CLERK	5	1	\$25,256.00	\$25,256.00	\$25,442.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,282.00
0026	113	CLERK III	5	4	\$27,908.00	\$27,908.00	\$27,908.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,508.00
0027	113	FAMILY PLANNING AIDE	5	1	\$25,256.00	\$25,256.00	\$25,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,256.00
0028	113	CLERK III	5	3	\$27,024.00	\$27,024.00	\$27,024.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,804.00
		DELETE THE FOLLOWING:											
0029	113	ELIGIBILITY SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0030	113	ELIGIBILITY SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$24,203.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,503.00
0031	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
0032	113	ELIGIBILITY SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$24,203.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,983.00
0033	113	ELIGIBILITY SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$24,203.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,203.00
0034	113	MAINTENANCE II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,080.00
0035	113	OUTREACH SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$24,203.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,043.00
0037	113	OUTREACH SPECIALIST I	4	2	\$24,203.00	\$24,203.00	\$24,203.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,683.00
0038	113	OUTREACH 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

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HEALTH ADM.

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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	
0040	113	CLERK II	3	4	\$23,927.00	\$23,927.00	\$24,000.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,020.00
0042	113	CLERK II	5	1	\$25,256.00	\$25,256.00	\$25,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,256.00
		DELETE THE FOLLOWING:											
0043	113	ELIGIBILITY SPECIALIST I	4	1	\$23,385.00	\$23,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0044	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
0045	113	PUBLIC HEALTH TECHNICIAN III	13	2	\$48,383.00	\$48,383.00	\$49,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,140.00
0046	113	ENVIRONMENTAL HEALTH SERVICES DIVISIO	15	1	\$54,526.00	\$54,526.00	\$54,526.00	\$1,200.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$60,726.00
0047	113	PUBLIC HEALTH TECHNICIAN 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
		CREATE THE FOLLOWING:											
0048	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
0049	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
					\$1,170,973.00	\$1,271,591.00	\$1,183,510.00	\$18,300.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$1,241,810.00

Approval to delete and/or create the above highlighted full-time positions.

All personnel actions pending CC approval.