

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: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Pct. 1 Road Maintenance (1200)

Approval of the following personnel action(s), as previously approved by CC on 10/09/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	MAINTENANCE III	0031	113	32,126.00	0.00	(32,126.00)
1200	MAINTENANCE III	0129	113	0.00	35,192.00	35,192.00
						0.00
						0.00
				32,126.00	35,192.00	3,066.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-121-005-0-113	PCT 1 ROAD MAINT. - REG F/T EMPLOYEES	\$3,066.00
3-1200-431-00-121-005-0-211	PCT 1 ROAD MAINT. - HEALTH INSURANCE	\$0.00
3-1200-431-00-121-005-0-212	PCT 1 ROAD MAINT. - LIFE INSURANCE	\$0.00
3-1200-431-00-121-005-0-220	PCT 1 ROAD MAINT. - FICA	\$234.55
3-1200-431-00-121-005-0-230	PCT 1 ROAD MAINT. - RETIREMENT	\$316.41
3-1200-431-00-121-005-0-250	PCT 1 ROAD MAINT. - UNEMPLOYMENT COMP	\$15.33
3-1200-431-00-121-005-0-260	PCT 1 ROAD MAINT. - WORKER'S COMP	\$52.12
	2013 Budgetary Impact	\$3,684.41

2014 Budgetary Impact: \$3,684.41

Possible Funding Sources: PCT 1 ROAD MAINT. FUNDS

Comments:

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Pct. 2 Road Maintenance (1200)

Approval of the following personnel action(s), as previously approved by CC on 11/13/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	ENGINEERING TECHNICIAN IV	0089	113	0.00	41,280.00	41,280.00
				0.00	41,280.00	41,280.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-122-006-0-	113	PCT 2 ROAD MAINT. - REG F/T EMPLOYEES	\$41,280.00
3-1200-431-00-122-006-0-	211	PCT 2 ROAD MAINT. - HEALTH INSURANCE	\$4,164.00
3-1200-431-00-122-006-0-	212	PCT 2 ROAD MAINT. - LIFE INSURANCE	\$27.00
3-1200-431-00-122-006-0-	220	PCT 2 ROAD MAINT. - FICA	\$3,157.92
3-1200-431-00-122-006-0-	230	PCT 2 ROAD MAINT. - RETIREMENT	\$4,260.10
3-1200-431-00-122-006-0-	250	PCT 2 ROAD MAINT. - UNEMPLOYMENT COMP	\$206.40
3-1200-431-00-122-006-0-	260	PCT 2 ROAD MAINT. - WORKER'S COMP	\$701.76
		2013 Budgetary Impact	\$53,797.18

2014 Budgetary Impact: \$53,797.18

Possible Funding Sources: PCT 2 ROAD MAINT. FUNDS

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Friday, December 28, 2012**

Agenda Item: 35545

Summary of request/proposal:

Pct. 3 Road Maintenance & Pct. 3 BCAP (1200)

Approval to authorize supplemental pay to one (1) Assistant Field Operations Director position, slot no. 0079 (R&B), in the amount of \$3,167.00 from Pct. 3 BCAP (slot no. A006) and pay allowance to employee no. 160814, as previously approved by CC on

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	ASSISTANT FIELD OPERATIONS DIRECTOR	0079 (A006)	117	0.00	3,167.00	3,167.00
				0.00	3,167.00	3,167.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-019-0- 117	PCT 3 BCAP - SUPPLEMENTAL PAY	\$3,167.00
3-1200-431-00-123-019-0- 211	PCT 3 BCAP - HEALTH INSURANCE	\$240.26
3-1200-431-00-123-019-0- 212	PCT 3 BCAP - LIFE INSURANCE	\$1.56
3-1200-431-00-123-019-0- 220	PCT 3 BCAP - FICA	\$242.28
3-1200-431-00-123-019-0- 230	PCT 3 BCAP - RETIREMENT	\$326.83
3-1200-431-00-123-019-0- 250	PCT 3 BCAP - UNEMPLOYMENT COMP	\$15.84
3-1200-431-00-123-019-0- 260	PCT 3 BCAP - WORKER'S COMP	\$53.84
	2013 Budgetary Impact	\$4,047.61

2014 Budgetary Impact: \$4,047.61

Possible Funding Sources: RD MAINTENANCE FUNDS

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Pct. 4 Road Maintenance (1200)

Approval of the following personnel action(s), as previously approved by CC on 10/16/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	DIRECTOR OF CONSTRUCTION	0070	113	49,955.00	0.00	(49,955.00)
1200	SAFETY COORDINATOR	0075	113	0.00	49,955.00	49,955.00
				49,955.00	49,955.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-124-007-0-113	PCT 4 ROAD MAINT. - REG F/T EMPLOYEES	\$0.00
3-1200-431-00-124-007-0-211	PCT 4 ROAD MAINT. - HEALTH INSURANCE	\$0.00
3-1200-431-00-124-007-0-212	PCT 4 ROAD MAINT. - LIFE INSURANCE	\$0.00
3-1200-431-00-124-007-0-220	PCT 4 ROAD MAINT. - FICA	\$0.00
3-1200-431-00-124-007-0-230	PCT 4 ROAD MAINT. - RETIREMENT	\$0.00
3-1200-431-00-124-007-0-250	PCT 4 ROAD MAINT. - UNEMPLOYMENT COMP	\$0.00
3-1200-431-00-124-007-0-260	PCT 4 ROAD MAINT. - WORKER'S COMP	\$0.00
	2013 Budgetary Impact	\$0.00

2014 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Health & Human Services (1100)

Approval of the following personnel action(s), as previously approved by CC on 10/16/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	ELIGIBILITY SPECIALIST II	0028	113	28,094.00	0.00	(28,094.00)
1100	BILLING SPECIALIST II	0031	113	25,426.00	0.00	(25,426.00)
1100	COORDINATOR III	0035	113	0.00	48,149.00	48,149.00
				53,520.00	48,149.00	(5,371.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-444-00-240-001-0-113	HUMAN SERVICES REG F/T EMPLOYEES	(\$5,371.00)
3-1100-444-00-240-001-0-211	HUMAN SERVICES HEALTH INSURANCE	(\$4,164.00)
3-1100-444-00-240-001-0-212	HUMAN SERVICES LIFE INSURANCE	(\$27.00)
3-1100-444-00-240-001-0-220	HUMAN SERVICES FICA	(\$410.88)
3-1100-444-00-240-001-0-230	HUMAN SERVICES RETIREMENT	(\$554.29)
3-1100-444-00-240-001-0-250	HUMAN SERVICES UNEMPLOYMENT COMP	(\$26.86)
3-1100-444-00-240-001-0-260	HUMAN SERVICES WORKER'S COMP	(\$2.69)
	2013 Budgetary Impact	(\$10,556.72)

2014 Budgetary Impact: (\$10,556.72)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Health & Human Services (1100)

Approval of the following personnel action(s), as previously approved by CC on 11/13/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	ELIGIBILITY SPECIALIST I	0029	113	24,929.00	0.00	(24,929.00)
1100	ELIGIBILITY SPECIALIST I	0043	113	24,087.00	0.00	(24,087.00)
1100	CLERK II	0048	113	0.00	22,303.00	22,303.00
1100	CLERK II	0049	113	0.00	22,303.00	22,303.00
				49,016.00	44,606.00	(4,410.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-001-0 113	HEALTH ADM - REG F/T EMPLOYEES	(\$4,410.00)
3-1100-441-00-340-001-0 211	HEALTH ADM - HEALTH INSURANCE	\$0.00
3-1100-441-00-340-001-0 212	HEALTH ADM - LIFE INSURANCE	\$0.00
3-1100-441-00-340-001-0 220	HEALTH ADM - FICA	(\$337.37)
3-1100-441-00-340-001-0 230	HEALTH ADM - RETIREMENT	(\$455.11)
3-1100-441-00-340-001-0 250	HEALTH ADM - UNEMPLOYMENT COMP	(\$22.05)
3-1100-441-00-340-001-0 260	HEALTH ADM - WORKER'S COMP	(\$2.21)
	2013 Budgetary Impact	(\$5,226.74)

2014 Budgetary Impact: (\$5,226.74)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Child Protective Court (1100)

Approval of the following personnel action(s), as previously approved by CC on 11/06/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	COURT BAILIFF	0001	113	0.00	37,574.00	37,574.00
				0.00	37,574.00	37,574.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-055-001-0- 113	CHILD PROTCTVE COURT - REG F/T EMPLOYEES	\$37,574.00
3-1100-412-00-055-001-0- 211	CHILD PROTCTVE COURT - HEALTH INSURANCE	\$4,164.00
3-1100-412-00-055-001-0- 212	CHILD PROTCTVE COURT - LIFE INSURANCE	\$27.00
3-1100-412-00-055-001-0- 220	CHILD PROTCTVE COURT - FICA	\$2,874.41
3-1100-412-00-055-001-0- 230	CHILD PROTCTVE COURT - RETIREMENT	\$3,877.64
3-1100-412-00-055-001-0- 250	CHILD PROTCTVE COURT - UNEMPLOYMENT COMP	\$187.87
3-1100-412-00-055-001-0- 260	CHILD PROTCTVE COURT - WORKER'S COMP	\$296.83
	2013 Budgetary Impact	\$49,001.75

2014 Budgetary Impact: \$49,001.75

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Tax Office (1100)

Approval of the following personnel action(s), as previously approved by CC on 10/23/12 & 11/13/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BOOKKEEPER I	0043	113	30,062.00	0.00	(30,062.00)
1100	DEPUTY CLERK I	0050	113	27,835.00	0.00	(27,835.00)
1100	ACCOUNTING CLERK II	0140	113	0.00	32,769.00	32,769.00
1100	DEPUTY CLERK II	0141	113	0.00	30,342.00	30,342.00
1100	DEPUTY CLERK II	0142	113	0.00	30,342.00	30,342.00
1100	DEPUTY CLERK II	0143	113	0.00	30,342.00	30,342.00
				57,897.00	123,795.00	65,898.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-415-15-140-001-0- 113	TAX OFFICE - REG F/T EMPLOYEES	\$65,898.00
3-1100-415-15-140-001-0- 211	TAX OFFICE - HEALTH INSURANCE	\$8,328.00
3-1100-415-15-140-001-0- 212	TAX OFFICE - LIFE INSURANCE	\$54.00
3-1100-415-15-140-001-0- 220	TAX OFFICE - FICA	\$5,041.20
3-1100-415-15-140-001-0- 230	TAX OFFICE - RETIREMENT	\$6,800.67
3-1100-415-15-140-001-0- 250	TAX OFFICE - UNEMPLOYMENT COMP	\$329.49
3-1100-415-15-140-001-0- 260	TAX OFFICE - WORKER'S COMP	\$32.95
	2013 Budgetary Impact	\$86,484.31

2014 Budgetary Impact: \$86,484.31

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

District Attorney (1100)

- a. Approval to create the following part-time position, as previously approved by CC on 11/20/12 (includes 3% COLA Adjustment):
 - b. Approval to transfer auto allowance pay in the amount of \$3,600.00 from slot no. 0099 Criminal Investigator II to slot no. 0053, Criminal Investigator I, as previously approved by CC on 10/23/12.
 - c. Approval to transfer auto allowance pay in the amount of \$3,600.00 from slot no. 0100 Criminal Investigator II to slot no. 0087, Criminal Investigator I, as previously approved by CC on 12/11/12.
- , as previously approved by CC on 10/23/12.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	COORDINATOR I	0031	114	0.00	35,391.00	35,391.00
1100	CRIMINAL INVESTIGATOR II	0099	117	3,600.00	0.00	(3,600.00)
1100	CRIMINAL INVESTIGATOR I	0053	117	0.00	3,600.00	3,600.00
1100	CRIMINAL INVESTIGATOR II	0100	117	3,600.00	0.00	(3,600.00)
1100	CRIMINAL INVESTIGATOR I	0087	117	0.00	3,600.00	3,600.00
				7,200.00	42,591.00	35,391.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-114	CRIMINAL DA - REG P/T EMPLOYEES	\$35,391.00
3-1100-412-00-080-002-0-117	CRIMINAL DA - SUPPLEMENTAL PAY	\$0.00
3-1100-412-00-080-002-0-211	CRIMINAL DA - HEALTH INSURANCE	\$4,164.00
3-1100-412-00-080-002-0-212	CRIMINAL DA - LIFE INSURANCE	\$27.00
3-1100-412-00-080-002-0-220	CRIMINAL DA - FICA	\$2,707.41
3-1100-412-00-080-002-0-230	CRIMINAL DA - RETIREMENT	\$3,652.35
3-1100-412-00-080-002-0-250	CRIMINAL DA - UNEMPLOYMENT COMP	\$176.96
3-1100-412-00-080-002-0-260	CRIMINAL DA - WORKER'S COMP	\$10.62
	2013 Budgetary Impact	\$46,129.34

2014 Budgetary Impact: \$46,129.34

Possible Funding Sources: CO. WIDE ADM - CONTINGENCY

Comments:

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Urban County CDBG FY06 (1288)

Approval of the following personnel action(s), as previously approved by CC on 10/23/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1288	COMPLIANCE MONITOR	0007	113	49,834.00	0.00	(49,834.00)
1288	INTERNAL AUDITOR III	0031	113	0.00	48,149.00	48,149.00
				49,834.00	48,149.00	(1,685.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1288-463-00-250-001-6-113	CDBG FY06- REG F/T EMPLOYEES	(\$1,685.00)
3-1288-463-00-250-001-6-211	CDBG FY06- HEALTH INSURANCE	\$0.00
3-1288-463-00-250-001-6-212	CDBG FY06- LIFE INSURANCE	\$0.00
3-1288-463-00-250-001-6-220	CDBG FY06- FICA	(\$128.90)
3-1288-463-00-250-001-6-230	CDBG FY06- RETIREMENT	(\$173.89)
3-1288-463-00-250-001-6-250	CDBG FY06- UNEMPLOYMENT COMP	(\$8.43)
3-1288-463-00-250-001-6-260	CDBG FY06- WORKER'S COMP	(\$0.84)
	2013 Budgetary Impact	(\$1,997.06)

2014 Budgetary Impact: (\$1,997.06)

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: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Drug Court (1100)
 Approval of the following personnel action(s), as previously approved by CC on 11/20/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	CLERK I	0002	113	0.00	22,660.00	22,660.00
				0.00	22,660.00	22,660.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-423-00-320-014-0- 113	DRUG COURT - REG F/T EMPLOYEES	\$22,660.00
3-1100-423-00-320-014-0- 211	DRUG COURT - HEALTH INSURANCE	\$5,617.92
3-1100-423-00-320-014-0- 212	DRUG COURT - LIFE INSURANCE	\$26.64
3-1100-423-00-320-014-0- 220	DRUG COURT - FICA	\$1,733.49
3-1100-423-00-320-014-0- 230	DRUG COURT - RETIREMENT	\$2,338.51
3-1100-423-00-320-014-0- 250	DRUG COURT - UNEMPLOYMENT COMP	\$113.30
3-1100-423-00-320-014-0- 260	DRUG COURT - WORKER'S COMP	\$18.13
	2013 Budgetary Impact	\$32,507.99

2014 Budgetary Impact: \$32,507.99

Possible Funding Sources: RESERVED F/B - DRUG COURT COST FEES

Comments:

Hidalgo County
Department of Budget & Management
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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Approval to authorized supplemental pay for the following positions under the District Attorney and 139th District Court, as stated below:

DISTRICT ATTORNEY

Current Budgeted						
Fund	Position	Slot#	Obj	Salary	Adjustment Requested	Total Requested
1100	ASSISTANT DISTRICT ATTORNEY III	0026	117	0.00	9,910.00	9,910.00
				0.00	9,910.00	9,910.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-117	DISTRICT ATTORNEY - SUPPLEMENTAL PAY	\$9,910.00
3-1100-412-00-080-002-0-211	DISTRICT ATTORNEY - HEALTH INSURANCE	\$550.34
3-1100-412-00-080-002-0-212	DISTRICT ATTORNEY - LIFE INSURANCE	\$3.57
3-1100-412-00-080-002-0-220	DISTRICT ATTORNEY - FICA	\$758.12
3-1100-412-00-080-002-0-230	DISTRICT ATTORNEY - RETIREMENT	\$1,022.71
3-1100-412-00-080-002-0-250	DISTRICT ATTORNEY - UNEMPLOYMENT COMP	\$52.29
3-1100-412-00-080-002-0-260	DISTRICT ATTORNEY - WORKER'S COMP	\$2.97
2012-2013 Budgetary Impact		\$12,300.00

Possible Funding Sources: Reimbursed from ADULT PROBATION - DWI Court grant funds (Acct. #3-1297-423-00-320-032-3-XXX)

139TH DISTRICT COURT

Fund	Position	Slot#	Obj	Salary	Adjustment Requested	Total Requested
1100	COURT COORDINATOR	0002	117	0.00	4,895.00	4,895.00
1100	ASSISTANT COURT COORD.	0004	117	0.00	4,895.00	4,895.00
				0.00	9,790.00	9,790.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-003-001-0-117	139TH DC - SUPPLEMENTAL PAY	\$9,790.00
3-1100-412-00-003-001-0-211	139TH DC - HEALTH INSURANCE	\$672.44
3-1100-412-00-003-001-0-212	139TH DC - LIFE INSURANCE	\$4.30
3-1100-412-00-003-001-0-220	139TH DC - FICA	\$748.94
3-1100-412-00-003-001-0-230	139TH DC - RETIREMENT	\$1,010.33
3-1100-412-00-003-001-0-250	139TH DC - UNEMPLOYMENT COMP	\$53.10
3-1100-412-00-003-001-0-260	139TH DC - WORKER'S COMP	\$4.90
2012-2013 Budgetary Impact		\$12,284.00

Possible Funding Sources: Reimbursed from ADULT PROBATION - DWI Court grant funds (Acct. #3-1297-423-00-320-032-3-XXX)

Comments:

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Department of Budget & Management
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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Juvenile Probation (1100)/ TJJD- A (1294)/ IV-E ENHANCED ADM (1296):
 Approval of the following personnel action(s), as previously approved by CC on 11/20/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	PROBATION OFFICER	G059	113	8,211.00	3,862.00	(4,349.00)
1100	PROBATION OFFICER	0014	113	38,110.00	42,459.00	4,349.00
				46,321.00	46,321.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-423-60-330-002-0-113	JUVENILE PROBATION - REG F/T EMPLOYEES	\$0.00
3-1100-423-60-330-002-0-211	JUVENILE PROBATION - HEALTH INSURANCE	\$0.00
3-1100-423-60-330-002-0-212	JUVENILE PROBATION - LIFE INSURANCE	\$0.00
3-1100-423-60-330-002-0-220	JUVENILE PROBATION - FICA	\$0.00
3-1100-423-60-330-002-0-230	JUVENILE PROBATION - RETIREMENT	\$0.00
3-1100-423-60-330-002-0-250	JUVENILE PROBATION - UNEMPLOYMENT COMP	\$0.00
3-1100-423-60-330-002-0-260	JUVENILE PROBATION - WORKER'S COMP	\$0.00
	2013 Budgetary Impact	\$0.00

Possible Funding Sources: No Budgetary Impact

IV-E ENHANCED ADM:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	PROBATION OFFICER	G001	113	36,611.00	36,611.00	0.00
				36,611.00	36,611.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1296-423-00-330-032-3-113	IV-E ENHANCED ADM - REG F/T EMPLOYEES	\$0.00
3-1296-423-00-330-032-3-211	IV-E ENHANCED ADM - HEALTH INSURANCE	\$0.00
3-1296-423-00-330-032-3-212	IV-E ENHANCED ADM - LIFE INSURANCE	\$0.00
3-1296-423-00-330-032-3-220	IV-E ENHANCED ADM - FICA	\$0.00
3-1296-423-00-330-032-3-230	IV-E ENHANCED ADM - RETIREMENT	\$0.00
3-1296-423-00-330-032-3-250	IV-E ENHANCED ADM - UNEMPLOYMENT COMP	\$0.00
3-1296-423-00-330-032-3-260	IV-E ENHANCED ADM - WORKER'S COMP	\$0.00
	2013 Budgetary Impact	\$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

TJJD-A:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	PROBATION OFFICER	G043	113	2,364.00	2,364.00	0.00
				2,364.00	2,364.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1294-423-00-330-010-3-113	TJJD-A - REG F/T EMPLOYEES	\$0.00
3-1294-423-00-330-010-3-211	TJJD-A - HEALTH INSURANCE	\$0.00
3-1294-423-00-330-010-3-212	TJJD-A - LIFE INSURANCE	\$0.00
3-1294-423-00-330-010-3-220	TJJD-A - FICA	\$0.00
3-1294-423-00-330-010-3-230	TJJD-A - RETIREMENT	\$0.00
3-1294-423-00-330-010-3-250	TJJD-A - UNEMPLOYMENT COMP	\$0.00
3-1294-423-00-330-010-3-260	TJJD-A - WORKER'S COMP	\$0.00
	2013 Budgetary Impact	\$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

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: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

Sheriff (1100)

Approval of the following personnel action(s), as previously approved by CC on 12/04/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	DEPUTY SHERIFF STEP I	0371	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0372	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0373	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0374	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0375	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0376	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0377	113	0.00	39,140.00	39,140.00
1100	DEPUTY SHERIFF STEP I	0378	113	0.00	39,140.00	39,140.00
Total:				0.00	313,120.00	313,120.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-421-00-280-001-0- 113	SHERIFF - REG F/T EMPLOYEES	\$313,120.00
3-1100-421-00-280-001-0- 211	SHERIFF - HEALTH INSURANCE	\$33,312.00
3-1100-421-00-280-001-0- 212	SHERIFF - LIFE INSURANCE	\$216.00
3-1100-421-00-280-001-0- 220	SHERIFF - FICA	\$23,953.68
3-1100-421-00-280-001-0- 230	SHERIFF - RETIREMENT	\$32,313.98
3-1100-421-00-280-001-0- 250	SHERIFF - UNEMPLOYMENT COMP	\$1,565.60
3-1100-421-00-280-001-0- 260	SHERIFF - WORKER'S COMP	\$2,473.65
2013 Budgetary Impact		\$406,954.91

2014 Budgetary Impact: \$406,954.91

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

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: Friday, December 28, 2012

Agenda Item: 35545

Summary of request/proposal:

WIC BF (1292)

Approval of the following personnel action(s), as previously approved by CC on 09/25/12 (includes 3% COLA Adjustment):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1292	PEER COUNSELOR I	0019	113	20,650.00	0.00	(20,650.00)
1292	PEER COUNSELOR I	0024	113	20,650.00	0.00	(20,650.00)
1292	ASSISTANT BF COORDINATOR	0029	113	49,834.00	0.00	(49,834.00)
1292	LACTATION CONSULTANT	0034	113	52,002.00	0.00	(52,002.00)
1292	LACTATION SPECIALIST	0035	113	0.00	32,769.00	32,769.00
				143,136.00	32,769.00	(110,367.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-002-3- 113	WIC B/F PRG - REG F/T EMPLOYEES	(\$110,367.00)
3-1292-441-00-350-002-3- 211	WIC B/F PRG - HEALTH INSURANCE	(\$12,492.00)
3-1292-441-00-350-002-3- 212	WIC B/F PRG - LIFE INSURANCE	(\$81.00)
3-1292-441-00-350-002-3- 220	WIC B/F PRG - FICA	(\$8,443.08)
3-1292-441-00-350-002-3- 230	WIC B/F PRG - RETIREMENT	(\$11,389.87)
3-1292-441-00-350-002-3- 250	WIC B/F PRG - UNEMPLOYMENT COMP	(\$551.84)
3-1292-441-00-350-002-3- 260	WIC B/F PRG - WORKER'S COMP	(\$55.18)
	2013 Budgetary Impact	(\$143,379.97)

2014 Budgetary Impact: (\$143,379.97)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:
