

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: 35836

Summary of request/proposal:

PUBLIC DEFENDER (1100):

Approval to create the following cost allocations to cover the 3% COLA increase from general fund under the following grants, effective 12/31/2012:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	PUBLIC DEFENDER III	0014	113	0.00	1,767.00	1,767.00
1100	PUBLIC DEFENDER II	0015	113	0.00	1,515.00	1,515.00
1100	SOCIAL WORKER	0016	113	0.00	1,202.00	1,202.00
1100	ADMINISTRATIVE ASSISTANT I	0017	113	0.00	702.00	702.00
				0.00	5,186.00	5,186.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-30-085-003-0-113	PUBLIC DEFENDER - REG F/T EMPLOYEES	\$5,186.00
3-1100-412-30-085-003-0-211	PUBLIC DEFENDER - HEALTH INSURANCE	\$499.68
3-1100-412-30-085-003-0-212	PUBLIC DEFENDER - LIFE INSURANCE	\$3.24
3-1100-412-30-085-003-0-220	PUBLIC DEFENDER - FICA	\$396.73
3-1100-412-30-085-003-0-230	PUBLIC DEFENDER - RETIREMENT	\$535.20
3-1100-412-30-085-003-0-250	PUBLIC DEFENDER - UNEMPLOYMENT COMP	\$25.93
3-1100-412-30-085-003-0-260	PUBLIC DEFENDER - WORKER'S COMP	\$1.56
	2013 Budgetary Impact	\$6,648.34

2014 Budgetary Impact: \$6,648.34

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

PUBLIC DEFENDER - JUVENILE SECTION (1282)

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1282	PUBLIC DEFENDER III	G001	113	60,655.00	58,888.00	(1,767.00)
1282	PUBLIC DEFENDER II	G002	113	52,002.00	50,487.00	(1,515.00)
1282	SOCIAL WORKER	G003	113	41,280.00	40,078.00	(1,202.00)
1282	ADMINISTRATIVE ASSISTANT I	G004	113	24,087.00	23,385.00	(702.00)
				178,024.00	172,838.00	(5,186.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1282-412-30-085-004-3-113	PUB. DFDER - JUV. SEC.- REG F/T EMPLOYEES	(\$5,186.00)
3-1282-412-30-085-004-3-211	PUB. DFDER - JUV. SEC.- HEALTH INSURANCE	(\$499.68)
3-1282-412-30-085-004-3-212	PUB. DFDER - JUV. SEC.- LIFE INSURANCE	(\$3.24)
3-1282-412-30-085-004-3-220	PUB. DFDER - JUV. SEC.- FICA	(\$396.73)
3-1282-412-30-085-004-3-230	PUB. DFDER - JUV. SEC.- RETIREMENT	(\$535.20)
3-1282-412-30-085-004-3-250	PUB. DFDER - JUV. SEC.- UNEMPLOYMENT COMP	(\$25.93)
3-1282-412-30-085-004-3-260	PUB. DFDER - JUV. SEC.- WORKER'S COMP	(\$1.56)
	2013 Budgetary Impact	(\$6,648.34)

2014 Budgetary Impact: (\$6,648.34)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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 From: Sergio Cruz, Budget Officer
 CC Date: Friday, December 28, 2012

Agenda Item: 35836

Summary of request/proposal:

CONSTABLE PCT. 3 (1100):

Approval to create the following cost allocations to cover the 3% COLA increase and one step increase, from general fund under the following grants, effective 12/31/2012:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	DEPUTY CONSTABLE STEP II	0020	113	0.00	2,510.00	2,510.00
1100	DEPUTY CONSTABLE STEP II	0021	113	0.00	2,510.00	2,510.00
1100	SR. DEPUTY CONSTABLE STEP II	0022	113	0.00	2,761.00	2,761.00
				0.00	7,781.00	7,781.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-421-00-293-001-0-113	CONSTABLE PCT.3 - REG F/T EMPLOYEES	\$7,781.00
3-1100-421-00-293-001-0-211	CONSTABLE PCT.3 - HEALTH INSURANCE	\$749.52
3-1100-421-00-293-001-0-212	CONSTABLE PCT.3 - LIFE INSURANCE	\$4.86
3-1100-421-00-293-001-0-220	CONSTABLE PCT.3 - FICA	\$595.25
3-1100-421-00-293-001-0-230	CONSTABLE PCT.3 - RETIREMENT	\$803.00
3-1100-421-00-293-001-0-250	CONSTABLE PCT.3 - UNEMPLOYMENT COMP	\$38.91
3-1100-421-00-293-001-0-260	CONSTABLE PCT.3 - WORKER'S COMP	\$61.47
	2013 Budgetary Impact	\$10,034.01

2014 Budgetary Impact: \$10,034.01

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

STOP TRUANCY (1285):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1282	DEPUTY CONSTABLE STEP II	G001	113	40,510.00	38,000.00	(2,510.00)
1282	DEPUTY CONSTABLE STEP II	G002	113	40,510.00	38,000.00	(2,510.00)
1282	SR. DEPUTY CONSTABLE STEP II	G003	113	44,561.00	41,800.00	(2,761.00)
				125,581.00	117,800.00	(7,781.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1285-421-00-293-005-3-113	STOP TRUANCY - REG F/T EMPLOYEES	(\$7,781.00)
3-1285-421-00-293-005-3-211	STOP TRUANCY - HEALTH INSURANCE	(\$749.52)
3-1285-421-00-293-005-3-212	STOP TRUANCY - LIFE INSURANCE	(\$4.86)
3-1285-421-00-293-005-3-220	STOP TRUANCY - FICA	(\$595.25)
3-1285-421-00-293-005-3-230	STOP TRUANCY - RETIREMENT	(\$803.00)
3-1285-421-00-293-005-3-250	STOP TRUANCY - UNEMPLOYMENT COMP	(\$38.91)
3-1285-421-00-293-005-3-260	STOP TRUANCY - WORKER'S COMP	(\$61.47)
	2013 Budgetary Impact	(\$10,034.01)

2014 Budgetary Impact: (\$10,034.01)

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: 35836

Summary of request/proposal:

SHERIFF (1100):

Approval to create the following cost allocations to cover the 3% COLA increase and one step increase, from general fund under the following grants, effective 12/31/2012:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	DEPUTY SHERIFF II	0380	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0381	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF I	0382	113	0.00	1,140.00	1,140.00
1100	DEPUTY SHERIFF II	0383	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0384	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0385	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF I	0386	113	0.00	1,140.00	1,140.00
1100	DEPUTY SHERIFF II	0387	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0388	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0389	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0390	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0391	113	0.00	2,510.00	2,510.00
1100	DEPUTY SHERIFF II	0392	113	0.00	2,510.00	2,510.00
				0.00	29,890.00	29,890.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-421-00-280-001-0- 113	SHERIFF - REG F/T EMPLOYEES	\$29,890.00
3-1100-421-00-280-001-0- 211	SHERIFF - HEALTH INSURANCE	\$0.00
3-1100-421-00-280-001-0- 212	SHERIFF - LIFE INSURANCE	\$0.00
3-1100-421-00-280-001-0- 220	SHERIFF - FICA	\$2,286.59
3-1100-421-00-280-001-0- 230	SHERIFF - RETIREMENT	\$3,084.65
3-1100-421-00-280-001-0- 250	SHERIFF - UNEMPLOYMENT COMP	\$149.45
3-1100-421-00-280-001-0- 260	SHERIFF - WORKER'S COMP	\$236.13
2013 Budgetary Impact		\$35,646.82

2014 Budgetary Impact: \$35,646.82

Possible Funding Sources: CO. WIDE ADM - CONTINGENCY

Comments:

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To: Commissioner' Court
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Agenda Item: 35836

Summary of request/proposal:

COPS HIRING 13 (1284):

Approval to create the following cost allocations to cover the 3% COLA increase and one step increase, from general fund under the following grants, effective 12/31/2012:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1284	DEPUTY SHERIFF II	0001	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0002	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF I	0003	113	39,140.00	38,000.00	(1,140.00)
1284	DEPUTY SHERIFF II	0004	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0005	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0006	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF I	0007	113	39,140.00	38,000.00	(1,140.00)
1284	DEPUTY SHERIFF II	0008	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0009	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0010	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0011	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0012	113	40,510.00	38,000.00	(2,510.00)
1284	DEPUTY SHERIFF II	0013	113	40,510.00	38,000.00	(2,510.00)
				202,550.00	494,000.00	(29,890.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1284-421-00-280-022-3-113	COPS HIRING 13 - REG F/T EMPLOYEES	(\$29,890.00)
3-1284-421-00-280-022-3-211	COPS HIRING 13 - HEALTH INSURANCE	\$0.00
3-1284-421-00-280-022-3-212	COPS HIRING 13 - LIFE INSURANCE	\$0.00
3-1284-421-00-280-022-3-220	COPS HIRING 13 - FICA	(\$2,286.59)
3-1284-421-00-280-022-3-230	COPS HIRING 13 - RETIREMENT	(\$3,084.65)
3-1284-421-00-280-022-3-250	COPS HIRING 13 - UNEMPLOYMENT COMP	(\$149.45)
3-1284-421-00-280-022-3-260	COPS HIRING 13 - WORKER'S COMP	(\$236.13)
2013 Budgetary Impact		(\$35,646.82)

2014 Budgetary Impact: (\$35,646.82)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:
