

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: Wednesday, February 04, 2015

Agenda Item: AI 48347

Summary of request/proposal:
 Sheriff's Office (1100):
 Approval to reclassify, delete & create position(s) as follows:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|--------------|---|--------|-----|-----------------------------------|-------------------------------------|-------------------|
| 1100 | Information Technology Manager reclassify to Information System Administrator | 0016 | 113 | 56,162.00 | 61,022.00 | 4,860.00 |
| 1100 | Human Resources Specialist II reclassify to Human Resources Supervisor | 0243 | 113 | 34,135.00 | 40,135.00 | 6,000.00 |
| 1100 | Administrative Assistant II reclassify to Executive Assist. I | 0272 | 113 | 32,029.00 | 37,029.00 | 5,000.00 |
| 1100 | Quality Assurance Inspector | 0415 | 113 | 55,000.00 | 0.00 | (55,000.00) |
| 1100 | Communications Supervisor | 0418 | 113 | 0.00 | 35,391.00 | 35,391.00 |
| TOTAL | | | | 177,326.00 | 173,577.00 | (3,749.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|-----|-------------------------------------|--------------|
| 5-1100-421-00-280-001-0- | 113 | SHERIFF'S OFFICE- REGULAR FULL TIME | (\$3,404.26) |
| 5-1100-421-00-280-001-0- | 211 | SHERIFF'S OFFICE- HEALTH INSURANCE | \$0.00 |
| 5-1100-421-00-280-001-0- | 212 | SHERIFF'S OFFICE- LIFE INSURANCE | \$0.00 |
| 5-1100-421-00-280-001-0- | 220 | SHERIFF'S OFFICE- FICA | (\$295.16) |
| 5-1100-421-00-280-001-0- | 230 | SHERIFF'S OFFICE- RETIREMENT | (\$410.13) |
| 5-1100-421-00-280-001-0- | 250 | SHERIFF'S OFFICE- UNEMPLOYMENT COMP | (\$23.15) |
| 5-1100-421-00-280-001-0- | 260 | SHERIFF'S OFFICE- WORKER'S COMP | (\$120.38) |
| 2015 Budgetary Impact | | | (\$4,253.08) |

2016 Budgetary Impact: (\$4,683.78)

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

Comments:

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