

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, April 28, 2015

Agenda Item: 49388

Summary of request/proposal:

SHERIFF'S OFFICE (1100) - APPROVAL OF THE FOLLOWING PERSONNEL ACTIONS, EFFECTIVE NEXT FULL PAY PERIOD, 5/4/2015:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|------------------|--------|-----|-----------------------------------|-------------------------------------|-----------------|
| 1100 | SERGEANT STEP II | 0036 | 113 | 49,017.00 | 0.00 | (49,017.00) |
| 1100 | SERGEANT STEP IV | 0419 | 113 | 0.00 | 52,508.00 | 52,508.00 |
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| | | | | 49,017.00 | 52,508.00 | 3,491.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|------------------------------------|------------|
| 5-1100-421-00-280-001-0-113 | SHERIFF'S OFFICE REGULAR FULL TIME | \$2,327.33 |
| 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 | \$178.04 |
| 5-1100-421-00-280-001-0-230 | SHERIFF'S OFFICE RETIREMENT | \$247.40 |
| 5-1100-421-00-280-001-0-250 | SHERIFF'S OFFICE UNEMPLOYMENT COMP | \$13.96 |
| 5-1100-421-00-280-001-0-260 | SHERIFF'S OFFICE WORKER'S COMP | \$72.61 |
| | 2015 Budgetary Impact | \$2,839.34 |

2016 Budgetary Impact: \$4,259.02

Possible Funding Sources: **JAIL ACCOUNT (280-002) - DELETED POSITION**

Comments:

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Summary of request/proposal:

JAIL (1100) -
 APPROVAL OF THE FOLLOWING PERSONNEL ACTIONS, EFFECTIVE NEXT FULL PAY PERIOD, 5/4/2015:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|------------------------------|--------|-----|-----------------------------------|-------------------------------------|-----------------|
| 1100 | SR DETENTION OFFICER STEP II | 0071 | 113 | 35,707.00 | 0.00 | (35,707.00) |
| 1100 | DETENTION OFFICE STEP I | 0425 | 113 | 0.00 | 31,364.00 | 31,364.00 |
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| | | | | 35,707.00 | 31,364.00 | (4,343.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|-------------------------|--------------|
| 5-1100-423-21-280-002-0- 113 | JAIL- REGULAR FULL TIME | (\$2,895.33) |
| 5-1100-423-21-280-002-0- 211 | JAIL- HEALTH INSURANCE | \$0.00 |
| 5-1100-423-21-280-002-0- 212 | JAIL- LIFE INSURANCE | \$0.00 |
| 5-1100-423-21-280-002-0- 220 | JAIL- FICA | (\$221.49) |
| 5-1100-423-21-280-002-0- 230 | JAIL- RETIREMENT | (\$307.77) |
| 5-1100-423-21-280-002-0- 250 | JAIL- UNEMPLOYMENT COMP | (\$17.37) |
| 5-1100-423-21-280-002-0- 260 | JAIL- WORKER'S COMP | (\$90.33) |
| | 2015 Budgetary Impact | (\$3,532.29) |

2016 Budgetary Impact: (\$5,298.46)

Possible Funding Sources: COST SAVINGS

Comments:

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| SURPLUS OF FUNDS WILL BE TRANSFERRED TO THE SHERIFF'S ACCOUNT (280-001) TO FUND THE CREATION OF NEW POSITION, SERGEANT STEP IV, SLOT NO. 0419 |
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