

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, December 15, 2015

Agenda Item: 52458

Summary of request/proposal:
PUBLIC DEFENDER (1100) -
Approval of the following personnel actions:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Chief Public Defender	0003	117	9,844.00	9,820.00	(24.00)
1100	1st Asst Public Defender	0004	117	0.00	9,850.00	9,850.00
				9,844.00	19,670.00	9,826.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
6-1100-412-30-085-003-0-	117	PUBLIC DEFENDER- SUPPLEMENTAL PAY	\$9,826.00
6-1100-412-30-085-003-0-	211	PUBLIC DEFENDER- HEALTH INSURANCE	\$0.00
6-1100-412-30-085-003-0-	212	PUBLIC DEFENDER- LIFE INSURANCE	\$0.00
6-1100-412-30-085-003-0-	220	PUBLIC DEFENDER- FICA	\$751.69
6-1100-412-30-085-003-0-	230	PUBLIC DEFENDER- RETIREMENT	\$1,037.63
6-1100-412-30-085-003-0-	250	PUBLIC DEFENDER- UNEMPLOYMENT COMP	\$58.96
6-1100-412-30-085-003-0-	260	PUBLIC DEFENDER- WORKER'S COMP	\$10.81
2016 Budgetary Impact			\$11,685.09

Possible Funding Sources: **Interdepartmental Transfer; Co Wide Adm-Contingency.**

Comments:

Previously approved by CC on 9/29/15 (refer to AI-51268).

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 CC Date: Tuesday, December 15, 2015

Agenda Item: 52458

Summary of request/proposal:
SHERIFF'S OFFICE (1100) -
Approval of the following personnel actions:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sergeant Step II	0028	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0121	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0122	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0132	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0133	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0153	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0165	119	0.00	500.00	500.00
1100	Deputy Sheriff Step II	0192	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0333	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0344	119	0.00	500.00	500.00
1100	Deputy Sheriff Step I	0345	119	0.00	500.00	500.00
1100	Sergeant Step I	0396	119	0.00	500.00	500.00
1100	Sergeant Step III	0040	119	500.00	0.00	(500.00)
1100	Deputy Sheriff Step I	0106	113	49,166.00	40,314.00	(8,852.00)
1100	Sergeant Step III	0031	113	48,965.00	52,254.00	3,289.00
1100	Deputy Sheriff Step I	0053	113	49,166.00	40,314.00	(8,852.00)
1100	Sergeant Step III	0040	113	50,488.00	52,254.00	1,766.00
				198,285.00	191,136.00	(7,149.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1100-421-00-280-001-0-113	SHERIFF- REG F/T EMPLOYEES	(\$12,648.00)
6-1100-421-00-280-001-0-119	SHERIFF- CLOTHING ALLOWANCE	\$5,500.00
6-1100-421-00-280-001-0-211	SHERIFF- HEALTH INSURANCE	\$0.00
6-1100-421-00-280-001-0-212	SHERIFF- LIFE INSURANCE	\$0.00
6-1100-421-00-280-001-0-220	SHERIFF- FICA	(\$546.90)
6-1100-421-00-280-001-0-230	SHERIFF- RETIREMENT	(\$754.93)
6-1100-421-00-280-001-0-250	SHERIFF- UNEMPLOYMENT COMP	(\$42.89)
6-1100-421-00-280-001-0-260	SHERIFF- WORKER'S COMP	(\$223.05)
	2016 Budgetary Impact	(\$8,715.77)

Possible Funding Sources: **Intradepartmental Transfer (from object code 113 to object code 119), Cost Savings.**

Comments:

Previously approved by CC on 10/13/15, 11/10/15, & 12/01/15 (refer to AI-51542, AI-52234, AI-51741 & AI-52007).

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Summary of request/proposal:

JAIL COMMISSARY (2102) -
Approval of the following personnel actions:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Commissary Supervisor	0011	113	31,252.00	36,453.00	5,201.00
				31,252.00	36,453.00	5,201.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
6-2102-423-21-280-015-0-	113	JAIL COMMISSARY- REG F/T EMPLOYEES	\$5,201.00
6-2102-423-21-280-015-0-	211	JAIL COMMISSARY- HEALTH INSURANCE	\$0.00
6-2102-423-21-280-015-0-	212	JAIL COMMISSARY- LIFE INSURANCE	\$0.00
6-2102-423-21-280-015-0-	220	JAIL COMMISSARY- FICA	\$397.88
6-2102-423-21-280-015-0-	230	JAIL COMMISSARY- RETIREMENT	\$549.23
6-2102-423-21-280-015-0-	250	JAIL COMMISSARY- UNEMPLOYMENT COMP	\$31.21
6-2102-423-21-280-015-0-	260	JAIL COMMISSARY- WORKER'S COMP	\$162.27
2016 Budgetary Impact			\$6,341.59

Possible Funding Sources: Position has been vacant for 3 months; Sheriff's Office will submit a check from the Commissary Bank Account payable to the County the first quarter of the year.

Comments:

Previously approved by CC on 12/01/15 (refer to AI-52234).

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Summary of request/proposal:
 H.D. ADM (1100)-
 Approval of the following personnel action:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	HR Coordinator	G021	113	10,609.00	0.00	(10,609.00)
1293	EMR/Database System Analyst	0023	113	0.00	3,435.00	3,435.00
				10,609.00	3,435.00	(7,174.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1293-441-00-340-005-0- 113	H.D. ADM- REGULAR FULL TIME	(\$7,174.00)
6-1293-441-00-340-005-0- 211	H.D. ADM- HEALTH INSURANCE	\$0.00
6-1293-441-00-340-005-0- 212	H.D. ADM- LIFE INSURANCE	\$0.00
6-1293-441-00-340-005-0- 220	H.D. ADM- FICA	(\$548.81)
6-1293-441-00-340-005-0- 230	H.D. ADM- RETIREMENT	(\$757.57)
6-1293-441-00-340-005-0- 250	H.D. ADM- UNEMPLOYMENT COMP	(\$43.04)
6-1293-441-00-340-005-0- 260	H.D. ADM- WORKER'S COMP	(\$15.07)
2016 Budgetary Impact		(\$8,538.49)

Possible Funding Sources: **COST SAVINGS**

Comments:

Previously approved by CC on 11/10/15 (refer to AI-52032).

