

HIDALGO COUNTY
Department Of Budget & Management

PERSONNEL ADJUSTMENTS BY DEPARTMENT
As of January 19, 2016

Action	Fund	Department Name	Current			Proposed			Fiscal Impact
			Slot	Position Title	Salary	Slot	Position Title	Salary	1/2 year
Creation	1100	Facilities Management	TBD		-	TBD	Mechanic III	34,935.00	17,467.50
Deletion	1100	Facilities Management	0010	Budget Clerk I	32,464.00	0010		-	(16,232.00)
Deletion	1100	Facilities Management	0052	Custodian II	23,775.00	0052		-	(11,887.50)
Deletion	1100	Facilities Management	0073	Maintenance I	22,972.00	0073		-	(11,486.00)
Deletion	1100	Facilities Management	0115	Administrative Assistant II	29,973.00	0115		-	(14,986.50)
Reclassification	1100	Facilities Management	0094	Carpenter III	33,440.00	0094	Supervisor	39,370.00	2,965.00
Reclassification	1100	Facilities Management	0103	Clerk I	21,638.00	0103	Clerk III	26,794.00	2,578.00
Reclassification	1100	Facilities Management	0101	Carpenter II	26,794.00	0101	Carpenter III	31,253.00	2,229.50
Reclassification	1100	Facilities Management	0084	Mechanic I	25,170.00	0084	Mechanic II	28,938.00	1,884.00
Reclassification	1100	Facilities Management	0078	Welder II	33,752.00	0078	Welder IV	39,370.00	2,809.00
Reclassification	1100	Facilities Management	0008	Electrician I	35,432.00	0008	Electrician II	39,370.00	1,969.00
Reclassification	1100	Facilities Management	0076	Electrician I	35,432.00	0076	Electrician II	39,370.00	1,969.00
Reclassification	1100	Facilities Management	0111	AC Technician II	35,432.00	0111	AC Technician III	42,518.00	3,543.00
Reclassification	1100	Facilities Management	0087	Maintenance III	26,794.00	0087	Welder II	28,938.00	1,072.00
Re-Grade	1100	Facilities Management	0049	Carpenter III	33,440.00	0049	Carpenter III	34,935.00	747.50
Re-Grade	1100	Facilities Management	0092	Carpenter III	33,440.00	0092	Carpenter III	34,935.00	747.50
Re-Grade	1100	Facilities Management	0093	Carpenter III	33,440.00	0093	Carpenter III	34,935.00	747.50
Re-Grade	1100	Facilities Management	0095	Carpenter III	33,440.00	0095	Carpenter III	34,935.00	747.50
Re-Grade	1100	Facilities Management	0096	Carpenter III	33,440.00	0096	Carpenter III	34,935.00	747.50
Sub-total Facilities Management:					550,268.00			525,531.00	(12,368.50)
Salary Adjustment	1100	Indigent Defense	0005	DCM Coordinator	42,480.00	0005	DCM Coordinator	39,140.00	(1,670.00)
Salary Adjustment	1100	Indigent Defense	0006	Coordinator	35,109.00	0006	Coordinator	30,900.00	(2,104.50)
Salary Adjustment	1100	Indigent Defense	0007	Coordinator	35,109.00	0007	Coordinator	30,900.00	(2,104.50)
Sub-total Indigent Defense:					112,698.00			100,940.00	(5,879.00)
Deletion	1100	District Clerk	0011	Deputy District Clerk II	34,994.00	0011		-	(17,497.00)
Salary Increase	1100	District Clerk	0003	Chief of Appeals	57,925.00	0003	Chief of Appeals	59,238.00	656.50
Salary Increase	1100	District Clerk	0004	Assistant Chief Deputy	57,925.00	0004	Assistant Chief Deputy	64,238.00	3,156.50
Salary Increase	1100	District Clerk	0005	Executive Assistant II	53,291.00	0005	Executive Assistant II	56,739.00	1,724.00
Salary Increase	1100	District Clerk	0026	Executive Assistant IV	67,472.00	0026	Executive Assistant IV	71,507.00	2,017.50
Salary Increase	1100	District Clerk	0067	Accountant IV	53,562.00	0067	Accountant IV	55,002.00	720.00

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Salary Increase	1100	District Clerk	0078	Deputy District Clerk Supervisor	40,281.00	0078	Deputy District Clerk Supervisor	48,083.00	3,901.00
Sub-total District Clerk:					365,450.00			354,807.00	(5,321.50)
Creation	1100	Planning Department	TBD		-	TBD	GIS Operator III	45,920.00	22,960.00
Deletion	1100	Planning Department	0022	GIS Clerk II	24,406.00	0022		-	(12,203.00)
Deletion	1100	Planning Department	0023	GIS Clerk II	24,406.00	0023		-	(12,203.00)
Deletion of Position and Auto Allowance	1100	Planning Department	0002	Planning Supervisor	59,871.00	0002		-	(29,935.50)
				Planning Supervisor (AUTO ALL)	8,240.00			-	(4,120.00)
Reclassification	1100	Planning Department	0003	Engineering Tech V	52,132.00	0003	Community Development Coordinator	60,008.00	3,938.00
Reclassification	1100	Planning Department	0004	Engineering Tech III	41,557.00	0004	Subdivision Coordinator	51,329.00	4,886.00
Reclassification	1100	Planning Department	0005	Planner	39,369.00	0005	Chief Planning Inspector	42,518.00	1,574.50
Reclassification	1100	Planning Department	0007	Administrative Assistant III	38,480.00	0007	Administrative Assistant IV	42,125.00	1,822.50
Reclassification	1100	Planning Department	0008	Engineering Technician II	35,627.00	0008	Engineering Technician IV	48,473.00	6,423.00
Reclassification	1100	Planning Department	0010	Planning Inspector III	33,752.00	0010	Planning Inspector IV	39,369.00	2,808.50
Reclassification	1100	Planning Department	0013	Planning Inspector II	30,964.00	0013	Planning Inspector III	36,116.00	2,576.00
Reclassification	1100	Planning Department	0017	Clerk IV	31,252.00	0017	Administrative Assistant III	38,480.00	3,614.00
Reclassification	1100	Planning Department	0020	Clerk III	29,607.00	0020	Clerk IV	35,627.00	3,010.00
Sub-total Planning Department:					449,663.00			439,965.00	(4,849.00)
Creation	1100	Health Clinics	TBD		-	TBD	Administrative Assistant IV	39,370.00	19,685.00
Deletion	1100	Health Clinics	G027	Executive Assistant I	44,007.00	G027		-	(22,003.50)
Sub-total Health Clinics:					44,007.00			39,370.00	(2,318.50)
Creation	1100	Human Services	TBD		-	TBD	Billing Specialist IV	31,253.00	15,626.50
Deletion	1100	Human Services	0007	Eligibility Specialist II	32,990.00	0007		-	(16,495.00)
Sub-total Human Services:					32,990.00			31,253.00	(868.50)
Title Change	1100	Precinct 1 Parks	0019	Maintenance I	28,840.00	0019	Maintenance II	28,840.00	-
Sub-total Pct 1 Parks:					28,840.00			28,840.00	-
Sub-Total No Fiscal Impact Items:					1,583,916.00			1,520,706.00	(31,605.00)

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Action	Fund	Department Name	Current			Proposed			Fiscal Impact
			Slot	Position Title	Salary	Slot	Position Title	Salary	1/2 year
Action	Fund	Department Name	Current			Proposed			Variance
			Slot	Position Title	Salary	Slot	Position Title	Salary	Variance
Reclassification	1100	County Judge	0018	Administrative Assistant II	47,789.00	0018	Executive Assistant II	49,595.00	903.00
Salary Adjustment	1100	County Judge	0003	Asst Chief Administrator	72,141.00	0003	Asst Chief Administrator	70,336.00	(902.50)
Title Change	1100	County Judge	0002	Chief Administrator	86,399.00	0002	Chief of Staff	86,399.00	-
Sub-total County Judge:					206,329.00			206,330.00	0.50
Reclassification	1100	Constable Pct. 4	0008	Administrative Assistant I	27,679.00	0008	Administrative Assistant II	28,938.00	629.50
Sub-total Constable Pct. 4:					27,679.00			28,938.00	629.50
Reclassification	1100	Public Affairs	0003	Clerk I	21,638.00	0003	Clerk II	23,505.00	933.50
Sub-total Public Affairs:					21,638.00			23,505.00	933.50
Reclassification	1100	Constable Pct. 1	0016	Administrative Assistant I	24,810.00	0016	Administrative Assistant II	28,938.00	2,064.00
Sub-total Constable Pct. 1:					24,810.00			28,938.00	2,064.00
Reclassification	1100	Executive Office	0006	Courier	24,249.00	0006	Courier III	28,937.00	2,344.00
Sub-total Executive Office:					24,249.00			28,937.00	2,344.00
Parity	1100	Precinct 3 Sanitation	0030	Maintenance I	26,395.00	0030	Maintenance I	28,840.00	1,222.50
Parity	1100	Precinct 3 Sanitation	0031	Maintenance I	26,395.00	0031	Maintenance I	28,840.00	1,222.50
Sub-total Pct 3 Sanitation:					52,790.00			57,680.00	2,445.00
Re-Grade	1100	Tx AgriLife Ext	0007	Family & Consumer Science Program Assistant	24,580.00	0007	Family & Consumer Science Program Assistant	31,253.00	3,336.50
Sub-total TX AgriLife Ext.:					24,580.00			31,253.00	3,336.50
Reclassification	1100	Constable Pct. 2	0014	Administrative Assistant II	31,976.00	0014	Administrative Assistant III	34,935.00	1,479.50
Reclassification	1100	Constable Pct. 2	0008	Administrative Assistant I	24,810.00	0008	Communication Officer	29,690.00	2,440.00
Sub-total Constable Pct. 2:					56,786.00			64,625.00	3,919.50
Parity	1100	Emergency Management	0003	Deputy Emergency Management Coord II	49,593.00	0003	Deputy Emergency Management Coord II	52,132.00	1,269.50
Reclassification	1100	Emergency Management	0006	Administrative Assistant III	33,752.00	0006	Administrative Assistant IV	39,370.00	2,809.00
Sub-total Emergency Management:					83,345.00			91,502.00	4,078.50
Parity	1100	Sheriff	0186	Mechanic IV	39,369.00	0186	Mechanic IV	42,372.00	1,501.50
Reclassification	1100	Sheriff	0283	Administrative Assistant I	27,673.00	0283	Human Resources Spec I	28,938.00	632.50
Reclassification	1100	Sheriff	0409	Administrative Assistant I	24,810.00	0409	Human Resources Spec I	28,938.00	2,064.00
Sub-total Sheriff:					91,852.00			100,248.00	4,198.00
Reclassification	1100	Veterans Services	0006	Clerk II	22,972.00	0006	Administrative Assistant II	28,938.00	2,983.00
Reclassification	1100	Veterans Services	0008	Administrative Assistant I	24,810.00	0008	Administrative Assistant III	33,753.00	4,471.50
Sub-total Veterans Services:					47,782.00			62,691.00	7,454.50
Reclassification	1100	County Treasurer's	0002	Chief Deputy I	67,472.00	0002	Chief Deputy II	78,699.00	5,613.50
Sub-total County Treasurer's:					67,472.00			78,699.00	5,613.50
Reclassification	1100	Elections Department	0015	Administrative Assistant III	33,752.00	0015	Administrative Assistant IV	39,370.00	2,809.00

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Reclassification	1100	Elections Department	0014	Voter Registration Specialist II	28,937.00	0014	GIS Specialist I	31,253.00	1,158.00
Sub-total Elections Department:					62,689.00			70,623.00	3,967.00
Parity	1100	Public Defender	0005	Public Defender II	53,562.00	0005	Public Defender II	59,186.00	2,812.00
Parity	1100	Public Defender	0006	Public Defender II	53,562.00	0006	Public Defender II	59,186.00	2,812.00
Parity	1100	Public Defender	0007	Public Defender II	53,562.00	0007	Public Defender II	59,186.00	2,812.00
Parity	1100	Public Defender	0012	Public Defender II	53,562.00	0012	Public Defender II	59,186.00	2,812.00
Parity	1100	Public Defender	0018	Public Defender II	52,002.00	0018	Public Defender II	59,186.00	3,592.00
Parity	1100	Public Defender	0008	Public Defender II	57,925.00	0008	Public Defender II	59,186.00	630.50
Parity	1100	Public Defender	0020	Public Defender II	53,562.00	0020	Public Defender II	59,186.00	2,812.00
Reclassification	1100	Public Defender	0013	Clerk I	21,638.00	0013	Administrative Assistant II	28,938.00	3,650.00
Reclassification	1100	Public Defender	0011	Administrative Assistant III	37,345.00	0011	Executive Assistant I	42,519.00	2,587.00
Reclassification	1100	Public Defender	0002	Administrative Assistant I	24,810.00	0002	Administrative Assistant II	28,938.00	2,064.00
Reclassification	1100	Public Defender	0010	Intake Clerk	33,752.00	0010	Paralegal	36,454.00	1,351.00
Reclassification	1100	Public Defender	0004	1st Assistant Public Defender	69,834.00	0004	1st Assistant Public Defender	72,870.00	1,518.00
Reclassification	1100	Public Defender	0019	Public Defender III	62,475.00	0019	Public Defender IV	67,472.00	2,498.50
Reclassification	1100	Public Defender	0022	Administrative Assistant I	24,810.00	0022	Administrative Assistant II	28,938.00	2,064.00
Sub-total Public Defender:					652,401.00			720,431.00	34,015.00
Reclassification	1100	Purchasing	0019	Purchase Order Specialist II	36,515.00	0019	Procurement Specialist II	39,370.00	1,427.50
Reclassification	1100	Purchasing	024	Clerk III	26,794.00	024	Clerk IV	31,253.00	2,229.50
Reclassification	1100	Purchasing	0021	Purchase Order Specialist I	32,346.00	0021	Procurement Specialist I	33,753.00	703.50
Reclassification	1100	Purchasing	0023	Purchase Order Specialist I	31,252.00	0023	Procurement Specialist I	33,753.00	1,250.50
Sub-total Purchasing:					126,907.00			138,129.00	5,611.00
Sub-Total Minimal Fiscal Impact Items:					1,571,309.00			1,732,529.00	80,610.00

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				Position Title	Salary	Slot	Position Title	Salary	1/2 year
Action	Fund	Department Name	Slot	Current		Proposed			Variance
				Position Title	Salary	Slot	Position Title	Salary	Variance
Creation	1100	County Treasurer's	TBD		-	TBD	Accountant I	33,753.00	16,876.50
Sub-total County Treasurer's:					-			33,753.00	16,876.50
Creation	1100	Information Technology	TBD		-	TBD	System Security Specialist	45,924.00	22,962.00
Sub-total Information Technonlogy:					-			45,924.00	22,962.00
Creation	1100	Elections Department	TBD		-	TBD	Elections Analyst II	42,519.00	21,259.50
Sub-total Elections Department:					-			42,519.00	21,259.50
Creation	1100	Purchasing	TBD		-	TBD	Assistant Purchasing Agent	72,870.00	36,435.00
Sub-total Purchasing:					-			72,870.00	36,435.00
Creation	1100	Pct. 4 CRC	TBD		-	TBD	Clerk I	21,762.00	10,881.00
Sub-total Pct 4 CRC:					-			21,762.00	10,881.00
Creation	1100	Pct. 4 Parks	TBD		-	TBD	Maintenance II	23,777.00	11,888.50
Sub-total Pct 4 Parks:					-			23,777.00	11,888.50
Sub-Total Fiscal Impact Items:					-			240,605.00	120,302.50
Grand Total All Depts:					3,155,225.00			3,493,840.00	169,307.50