

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 13, 2016

Agenda Item: 57637

Summary of request/proposal:
CO CLERK (1100)-
Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy County Clerk III	0015	113	38,154.00	39,154.00	1,000.00
				38,154.00	39,154.00	1,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1100-415-40-180-001-0- 113	CO CLERK- REG F/T EMPLOYEES	\$1,000.00
7-1100-415-40-180-001-0- 211	CO CLERK- HEALTH INSURANCE	\$0.00
7-1100-415-40-180-001-0- 212	CO CLERK- LIFE INSURANCE	\$0.00
7-1100-415-40-180-001-0- 220	CO CLERK- FICA	\$76.50
7-1100-415-40-180-001-0- 230	CO CLERK- RETIREMENT	\$112.50
7-1100-415-40-180-001-0- 250	CO CLERK- UNEMPLOYMENT COMP	\$6.00
7-1100-415-40-180-001-0- 260	CO CLERK- WORKER'S COMP	\$2.10
2017 Budgetary Impact		\$1,197.10

Possible Funding Sources:

Comments:

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Summary of request/proposal:

T.B. CONTROL (1293)-
Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	TB Registered Nurse	G008	113	62,475.00	62,475.00	0.00
1293	TB Registered Nurse	G008	115	300.00	0.00	(300.00)
				62,775.00	62,475.00	(300.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1293-441-00-340-008-6- 115	TB CONTROL- LONGEVITY PAY	(\$300.00)
7-1293-441-00-340-008-6- 211	TB CONTROL- HEALTH INSURANCE	\$0.00
7-1293-441-00-340-008-6- 212	TB CONTROL- LIFE INSURANCE	\$0.00
7-1293-441-00-340-008-6- 220	TB CONTROL- FICA	(\$22.95)
7-1293-441-00-340-008-6- 230	TB CONTROL- RETIREMENT	(\$33.75)
7-1293-441-00-340-008-6- 250	TB CONTROL- UNEMPLOYMENT COMP	(\$1.80)
7-1293-441-00-340-008-6- 260	TB CONTROL- WORKER'S COMP	(\$2.82)
2017 Budgetary Impact		(\$361.32)

Possible Funding Sources: **Cost Savings**

Comments:

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Summary of request/proposal:
SHERIFF (1100)-
 Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sergeant Step II	0029	117	1,200.00	3,300.00	2,100.00
1100	Deputy Sheriff Step I	0050	117	1,500.00	1,800.00	300.00
1100	Deputy Sheriff Step I	0083	117	0.00	1,800.00	1,800.00
1100	Deputy Sheriff Step I	0084	117	3,300.00	3,600.00	300.00
1100	Deputy Sheriff Step I	0086	117	1,500.00	3,600.00	2,100.00
1100	Deputy Sheriff Step II	0142	117	1,800.00	0.00	(1,800.00)
1100	Deputy Sheriff Step I	0153	117	1,200.00	3,300.00	2,100.00
1100	Deputy Sheriff Step II	0235	117	0.00	600.00	600.00
1100	Deputy Sheriff Step II	0238	117	2,100.00	3,300.00	1,200.00
1100	Communications Officer Step I	0259	117	0.00	1,200.00	1,200.00
1100	Communications Officer Step I	0270	117	2,100.00	0.00	(2,100.00)
1100	Senior Deputy Sheriff Step III	0329	117	600.00	1,800.00	1,200.00
				15,300.00	24,300.00	9,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1100-421-00-280-001-0-113	SHERIFF- REG F/T EMPLOYEES	\$0.00
7-1100-421-00-280-001-0-117	SHERIFF- SUPPLEMENTAL PAY	\$9,000.00
7-1100-421-00-280-001-0-211	SHERIFF- HEALTH INSURANCE	\$0.00
7-1100-421-00-280-001-0-212	SHERIFF- LIFE INSURANCE	\$0.00
7-1100-421-00-280-001-0-220	SHERIFF- FICA	\$688.50
7-1100-421-00-280-001-0-230	SHERIFF- RETIREMENT	\$1,012.50
7-1100-421-00-280-001-0-250	SHERIFF- UNEMPLOYMENT COMP	\$54.00
7-1100-421-00-280-001-0-260	SHERIFF- WORKER'S COMP	\$280.80
	2017 Budgetary Impact	\$11,035.80

Possible Funding Sources:

Comments:

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Agenda Item: 57637

Summary of request/proposal:
JAIL (1100)-
 Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Sergeant Step III	0029	117	0.00	1,200.00	1,200.00
1100	Senior Detention Officer Step V	0053	117	1,200.00	0.00	(1,200.00)
1100	Detention Officer	0056	117	0.00	1,800.00	1,800.00
1100	Detention Officer Step I	0079	117	1,200.00	0.00	(1,200.00)
1100	Senior Detention Officer Step IV	0087	117	2,100.00	0.00	(2,100.00)
1100	Detention Officer Step I	0098	117	2,100.00	0.00	(2,100.00)
1100	Detention Officer	0107	117	1,200.00	0.00	(1,200.00)
1100	Detention Officer Step I	0121	117	1,200.00	0.00	(1,200.00)
1100	Detention Officer Step I	0134	117	2,100.00	1,800.00	(300.00)
1100	Detention Officer Step II	0171	117	3,600.00	1,500.00	(2,100.00)
1100	Detention Officer Step I	0173	117	0.00	2,100.00	2,100.00
1100	Detention Officer	0283	117	0.00	1,200.00	1,200.00
1100	Senior Detention Officer Step III	0306	117	1,500.00	1,800.00	300.00
1100	Detention Officer Step I	0315	117	0.00	1,200.00	1,200.00
1100	Detention Officer Step II	0331	117	2,100.00	0.00	(2,100.00)
1100	Detention Officer Step I	0345	117	0.00	600.00	600.00
1100	Detention Officer Step I	0416	117	2,100.00	0.00	(2,100.00)
				20,400.00	13,200.00	(7,200.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1100-423-21-280-002-0-113	JAIL- REG F/T EMPLOYEES	\$0.00
7-1100-423-21-280-002-0-117	JAIL- SUPPLEMENTAL PAY	(\$7,200.00)
7-1100-423-21-280-002-0-211	JAIL- HEALTH INSURANCE	\$0.00
7-1100-423-21-280-002-0-212	JAIL- LIFE INSURANCE	\$0.00
7-1100-423-21-280-002-0-220	JAIL- FICA	(\$550.80)
7-1100-423-21-280-002-0-230	JAIL- RETIREMENT	(\$810.00)
7-1100-423-21-280-002-0-250	JAIL- UNEMPLOYMENT COMP	(\$43.20)
7-1100-423-21-280-002-0-260	JAIL- WORKER'S COMP	(\$224.64)
	2017 Budgetary Impact	(\$8,828.64)

Possible Funding Sources: **Cost Savings**

Comments:

