

HIDALGO COUNTY



Department of Human Resources 2017 Budget Process

Personnel Adjustment Requests

August 23, 2016

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2017 BUDGET PROCESS
Department of Human Resources

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HIDALGO COUNTY

Department Of Budget & Management

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Personnel Request - Total by Personnel Action

As of August 23, 2016

Requested Personnel Action	No. of Positions	Total Cost
New Positions	48	1,623,498
Deletions	11	(403,266)
Salary Increases	69	255,701
Allowance Increases	4	10,750
Salary Reductions	1	(1,061)
Allowance Reductions	8	(36,750)
Parity	1	6,178
Reclassifications	36	197,709
	Salaries:	\$1,652,759
	Health Insurance:	296,064
	Life Insurance:	1,803
	Fringe Benefits:	329,395
	Total Est. Cost:	\$2,280,021

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Request - Total by Fund

As of August 23, 2016

1100 - GENERAL FUND		
Requested Personnel Action	No. of Positions	Total Cost
New Positions	48	1,623,498
Deletions	11	(403,266)
Salary Increases	66	246,382
Allowance Increases	4	10,750
Salary Reductions	1	(1,061)
Allowance Reductions	8	(36,750)
Parity	1	6,178
Reclassifications	34	183,885
Total Salaries:		1,629,616
Health Insurance:		296,064
Life Insurance:		1,803
Fringe Benefits:		324,782
Total Est. Cost:		\$2,252,265

OTHER FUNDS - 1200/1237/1238/1247		
Requested Personnel Action	No. of Positions	Total Cost
Salary Increases	3	9,319
Reclassification	2	13,824
Total Salaries:		23,143
Health Insurance:		-
Life Insurance:		-
Fringe Benefits:		4,612
Total Est. Cost:		\$27,755

TOTAL ALL FUNDS: \$2,280,021

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Request - Total by Department

As of August 23, 2016

Department Name	Total Cost
275th DC	8,950
332nd DC	12,500
92nd DC	6,000
Adult Probation	55,315
CCL #1	5,000
Co Treasurer	46,469
Constable Pct #1	28,940
Constable Pct #2	78,280
Constable Pct #4	123,248
County Clerk	7,866
District Clerk	9,842
Elections Dept	9,107
Facilities Management	358,530
Fire Marshal	11,975
Health Dept	80,431
Human Resources	40,383

Department Name	Total Cost
Human Services	4,130
IT Dept	134,911
JP Pct 1 Pl 2	37,729
Law Library	6,899
Pct 2 Administration	13,824
Pct 2 Parks	142,532
Pct 2 CRC	14,005
Pct 3 Sanitation	10,799
Pct 4 Parks	47,540
Pct 4 CRC	54,490
Purchasing Dept	70,626
Executive Office	(28,391)
Safety	(39,391)
Sheriff	267,462
Tx Agrilife Extension	32,758

Salaries:	\$1,652,759
Health Insurance:	296,064
Life Insurance:	1,803
Fringe Benefits:	329,395
Total Est. Cost:	\$2,280,021

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

General Fund

New Positions Requested

As of August 23, 2016

DEPARTMENT NAME	REQUEST
ADULT PROBATION	
Security Technician	31,827
CONSTABLE PCT 1	
Accounting Clerk I	28,940
CONSTABLE PCT 2	
Deputy Constable Step I (2)	78,280
CONSTABLE PCT 4	
Deputy Constable - Environmental Compliance Specialist (2)	89,154 ←
Administrative Assistant I	24,810
FACILITIES MANAGMENT	
Solar Technician I	26,000
Solar Technician III	40,000
Custodian II (4)	100,000
Maintenance IV (2)	62,510
HVAC I (2)	62,510
Electrician I (2)	67,510
FIRE MARSHAL	
Fire Investigator	35,000
HEALTH DEPT	
Maintenance II	25,462
Mechanic I	24,811
Clerk III	2,487
Multimedia/Social Media Specialist	42,498
Accountant	40,000
Epidemiologist II	55,620
HUMAN SERVICES	
Eligibility Specialist II	28,940

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 General Fund
 New Positions Requested
 As of August 23, 2016

DEPARTMENT NAME	REQUEST
IT DEPT	
IT Technician	31,200
Technical Specialist I	39,369
JP PCT 1 PL 2	
Assistant Court Coordinator	37,729
PCT 2 PARKS	
Attendant (2)	49,622
Athletic Coordinator (2)	72,910
Lifeguard	20,000
PCT 4 PARKS	
Park Maintenance II (2)	47,540
PCT 4 CRC	
Program Coordinator	42,000
PURCHASING DEPT	
Accountant II	39,371
Surplus Specialist I	31,255
SHERIFF	
Deputy Sheriff (6)	267,462
TX AGRILIFE EXTENSION	
Community Outreach Program Specialist	32,758
SAFETY	
Insurance Analyst II	45,923
Total	\$1,623,498
Estimated Total Salaries:	1,623,498
Health Insurance:	296,064
Life Insurance:	1,803
Fringe Benefits:	323,563
Estimated Total Cost	\$2,244,928

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Detail of Personnel Request Adjustments
As of Aug 23, 2016

Slot No.	Current Position Title	Proposed Position Title	Current Salary/ Allowance	Proposed Salary/ Allowance	Variance Salary/ Allowance	Department Personnel Request
275th DC						
0001	COURT COORDINATOR	COURT COORDINATOR	78,196	81,346	3,150	Salary Increase
0003	BAILIFF	BAILIFF	60,148	63,298	3,150	Salary Increase
0004	ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	48,657	51,307	2,650	Salary Increase
			\$187,001	\$195,951	\$8,950	
332nd DC						
0002	COURT COORDINATOR	COURT COORDINATOR	82,000	85,000	3,000	Salary Increase
0003	BAILIFF	BAILIFF	47,500	52,000	4,500	Salary Increase
0004	ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	47,000	52,000	5,000	Salary Increase
			\$176,500	\$189,000	\$12,500	
92nd DC						
0002	COURT COORDINATOR	COURT COORDINATOR	-	3,000	3,000	Allowance
0003	BAILIFF	BAILIFF	-	3,000	3,000	Allowance
			\$0	\$6,000	\$6,000	
Adult Probation - Drug Court						
0001	ADULT SUPERVISION OFFICER	ADULT SUPERVISION OFFICER	45,974	46,318	344	Salary Increase
0002	CLERK I	CLERK I	23,340	30,900	7,560	Salary Increase
			\$69,314	\$77,218	\$7,904	
Adult Probation - Alternative Incarceration						
0001	ADULT SUPERVISION OFFICER	ADULT SUPERVISION OFFICER	44,558	46,318	1,760	Salary Increase
0002	ADULT SUPERVISION OFFICER	ADULT SUPERVISION OFFICER	44,558	50,646	6,088	Salary Increase
0004	SECURITY TECHNICIAN	SECURITY TECHNICIAN	32,888	35,829	2,941	Salary Increase
0005	SECURITY TECHNICIAN	SECURITY TECHNICIAN	30,900	35,829	4,929	Salary Increase
0006	SECURITY TECHNICIAN	SECURITY TECHNICIAN	30,900	31,827	927	Salary Increase
0003	SECURITY TECHNICIAN	SECURITY TECHNICIAN	32,888	31,827	(1,061)	Salary Reduction
			\$216,692	\$232,276	\$15,584	
CCL #1						
0003	COURT COORDINATOR	COURT COORDINATOR	65,558	66,558	1,000	Salary Increase
0004	BAILIFF	BAILIFF	46,786	47,786	1,000	Salary Increase
0005	COURT ADMINISTRATOR/INTERPRETER	COURT ADMINISTRATOR/INTERPRETER	47,565	50,565	3,000	Salary Increase
			\$159,909	\$164,909	\$5,000	
Co Treasurer						
0008	ACCOUNTANT I	ACCOUNTANT III	36,662	48,500	11,838	Reclassification
0013	ACCOUNTANT I	ACCOUNTANT III	37,298	48,500	11,202	Reclassification
0014	ACCOUNTANT I	ACCOUNTANT III	33,753	48,500	14,747	Reclassification
0006	FINANCIAL DATA SPECIALIST II	FINANCIAL DATA SPECIALIST II	42,518	51,200	8,682	Salary Increase
			\$150,231	\$196,700	\$46,469	
Co Clerk						
0061	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	-	(27,810)	Deletion

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Detail of Personnel Request Adjustments

As of Aug 23, 2016

Slot No.	Current Position Title	Proposed Position Title	Current Salary/ Allowance	Proposed Salary/ Allowance	Variance Salary/ Allowance	Department Personnel Request
0062	ASSISTANT DEPUTY COUNTY CLERK	ASSISTANT DEPUTY COUNTY CLERK	24,580	-	(24,580)	Deletion
0003	OFFICE MANAGER	CHIEF OF OPERATIONS	67,472	72,472	5,000	Reclassification
0014	DEPUTY COUNTY CLERK II	DEPUTY COUNTY CLERK III	37,101	39,698	2,597	Reclassification
0020	COLLECTIONS ENFORCEMENT OFFICER II	COLLECTIONS ENFORCEMENT OFFICER I	32,346	31,252	(1,094)	Reclassification
0022	COLLECTIONS ENFORCEMENT OFFICER II	COLLECTIONS ENFORCEMENT OFFICER III	32,346	34,610	2,264	Reclassification
0025	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	30,778	31,856	1,078	Reclassification
0028	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	29,607	31,680	2,073	Reclassification
0031	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	27,810	32,684	4,874	Reclassification
0036	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,684	4,014	Reclassification
0039	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,576	2,006	Reclassification
0041	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,576	2,006	Reclassification
0046	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,576	2,006	Reclassification
0050	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,576	2,006	Reclassification
0055	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,684	4,014	Reclassification
0056	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,576	2,006	Reclassification
0059	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,684	4,014	Reclassification
0060	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,576	2,006	Reclassification
0002	CHIEF DEPUTY II	CHIEF DEPUTY II	78,699	81,699	3,000	Salary Increase
0006	COLLECTIONS SUPERVISOR	COLLECTIONS SUPERVISOR	49,593	50,803	1,210	Salary Increase
0015	DEPUTY COUNTY CLERK III	DEPUTY COUNTY CLERK III	36,864	38,154	1,290	Salary Increase
0034	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0037	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0040	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0044	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0052	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0072	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0074	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase
0010	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,110	3,440	Reclassification
0011	DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification
			\$985,046	\$990,492	\$5,446	
CC Rec Mgmt						
0002	OFFICIAL RECORDS MANAGER	OFFICIAL RECORDS MANAGER	49,593	50,803	1,210	Salary Increase
			\$49,593	\$50,803	\$1,210	
County Records Mgmt						
0001	RECORDS FACILITIES MANAGER	RECORDS FACILITIES MANAGER	49,593	50,803	1,210	Salary Increase
			\$49,593	\$50,803	\$1,210	
Constable Pct 4						
0008	ADMINISTRATIVE ASSISTANT II	ADMINISTRATIVE ASSISTANT IV	28,938	38,222	9,284	Reclassification
			\$28,938	\$38,222	\$9,284	
District Clerk						
0071	ASSISTANT DEPUTY DISTRICT CLERK	ASSISTANT DEPUTY DISTRICT CLERK	22,972	26,794	3,822	Salary Increase

HIDALGO COUNTY

Department Of Budget & Management

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Detail of Personnel Request Adjustments

As of Aug 23, 2016

Slot No.	Current Position Title	Proposed Position Title	Current Salary/ Allowance	Proposed Salary/ Allowance	Variance Salary/Allowance	Department Personnel Request
0072	ASSISTANT DEPUTY DISTRICT CLERK	ASSISTANT DEPUTY DISTRICT CLERK	22,972	26,794	3,822	Salary Increase
0078	DEPUTY DISTRICT CLERK SUPERVISOR	DEPUTY DISTRICT CLERK SUPERVISOR	48,083	50,281	2,198	Salary Increase
			\$94,027	\$103,869	\$9,842	
Elections Dept						
0017	VOTER REGISTRATION SPECIALIST I	VOTER REGISTRATION SPECIALIST III	26,794	33,755	6,961	Reclassification
0020	VOTER REGISTRATION SPECIALIST I	VOTER REGISTRATION SPECIALIST II	26,794	28,940	2,146	Reclassification
			\$53,588	\$62,695	\$9,107	
Fire Marshal						
0010	FIRE INSPECTOR	FIRE INSPECTOR	30,900	0	(30,900)	Deletion
0003	DEPUTY FIRE MARSHAL	CHIEF DEPUTY FIRE MARSHAL	42,125	50,000	7,875	Reclassification
			\$73,025	\$50,000	(\$23,025)	
Health Dept						
0006	HEALTH INSPECTOR II	HEALTH INSPECTOR II	5,000	0	(5,000)	Allowance
0008	HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	0	(5,000)	Allowance
0009	HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	0	(5,000)	Allowance
0011	HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	0	(5,000)	Allowance
0012	SEPTIC TANK INSPECTOR	SEPTIC TANK INSPECTOR	5,000	0	(5,000)	Allowance
0013	HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	0	(5,000)	Allowance
0014	HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	0	(5,000)	Allowance
0006	HEALTH INSPECTOR II	HEALTH INSPECTOR II	37,061	42,061	5,000	Salary Increase
0008	HEALTH INSPECTOR I	HEALTH INSPECTOR I	34,534	39,534	5,000	Salary Increase
0009	HEALTH INSPECTOR I	HEALTH INSPECTOR I	33,738	38,738	5,000	Salary Increase
0011	HEALTH INSPECTOR I	HEALTH INSPECTOR I	32,707	37,707	5,000	Salary Increase
0012	SEPTIC TANK INSPECTOR	SEPTIC TANK INSPECTOR	32,707	37,707	5,000	Salary Increase
0013	HEALTH INSPECTOR I	HEALTH INSPECTOR I	32,990	37,990	5,000	Salary Increase
0014	HEALTH INSPECTOR I	HEALTH INSPECTOR I	32,707	37,707	5,000	Salary Increase
0019	ADMINISTRATIVE ASSISTANT III	ADMINISTRATIVE ASSISTANT III	29,092	0	(29,092)	Deletion
0044	CLERK III	CLERK III	26,794	0	(26,794)	Deletion
0049	CLERK II	CLERK II	22,972	0	(22,972)	Deletion
0031	CLERK III	CLERK III	26,794	29,607	2,813	Salary Increase
0051	CLINIC AIDE II	CLINIC AIDE II	22,972	0	(22,972)	Deletion
0110	REGISTERED NURSE IV	REGISTERED NURSE IV	62,475	0	(62,475)	Deletion
0004	BUDGET MANAGER II	Chief Financial Officer	74,472	74,472	7,000	Reclassification
0006	DIRECTOR OF OPERATIONS	DIRECTOR OF OPERATIONS	71,422	78,422	7,000	Salary Increase
0008	REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase
0009	REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase
0010	REGISTERED NURSE IV	REGISTERED NURSE IV	62,475	65,096	2,621	Salary Increase
0011	REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase
0012	REGISTERED NURSE IV	REGISTERED NURSE IV	62,475	65,096	2,621	Salary Increase
0013	REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase
0014	REGISTERED NURSE IV	REGISTERED NURSE IV	61,015	63,121	2,106	Salary Increase

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Detail of Personnel Request Adjustments

As of Aug 23, 2016

Slot No.	Current Position Title	Proposed Position Title	Current Salary/ Allowance	Proposed Salary/ Allowance	Variance Salary/ Allowance	Department Personnel Request
0035	CLERK III	CLERK III	27,121	29,607	2,486	Salary Increase
0036	CLERK III	CLERK III	27,120	29,607	2,487	Salary Increase
0038	CLERK III	CLERK III	26,794	29,607	2,813	Salary Increase
0039	CLERK III	CLERK III	27,120	29,607	2,487	Salary Increase
0040	CLERK III	CLERK III	26,832	29,607	2,775	Salary Increase
G067	SOCIAL WORKER	SOCIAL WORKER	47,399	50,000	2,601	Salary Increase
G073	REGISTERED NURSE III	REGISTERED NURSE III	53,562	59,186	5,624	Salary Increase
			\$1,275,310	\$1,164,863	(\$110,447)	
Human Resources						
0004	HUMAN RESOURCES COORDINATOR II	HUMAN RESOURCES SUPERVISOR	0	1,750	1,750	Allowance
0005	HUMAN RESOURCES SPECIALIST III	HUMAN RESOURCES SPECIALIST III	3,500	1,750	(1,750)	Allowance
0004	HUMAN RESOURCES COORDINATOR II	HUMAN RESOURCES SUPERVISOR	42,518	53,565	11,047	Reclassification
0006	HUMAN RESOURCES SPECIALIST II	HUMAN RESOURCES SPECIALIST III	34,935	42,521	7,586	Reclassification
0008	CLERK II	HUMAN RESOURCES ASSISTANT	26,189	31,255	5,066	Reclassification
0009	CLERK I	HUMAN RESOURCES ASSISTANT	23,340	31,255	7,915	Reclassification
0012	ADMINISTRATIVE ASSISTANT III	HUMAN RESOURCES SPECIALIST III	33,752	42,521	8,769	Reclassification
			\$164,234	\$204,617	\$40,383	
Human Services						
0034	ELIGIBILITY SPECIALIST I		24,810	0	(24,810)	Deletion
			\$24,810	\$0	(\$24,810)	
IT Dept						
0005	APPLICATION DEVELOPER III	APPLICATION DEVELOPER III	59,186	74,349	15,163	Salary Increase
0017	TECHNICIAN II	TECHNICIAN II	28,937	31,200	2,263	Salary Increase
0019	TECHNICIAN I	TECHNICIAN I	24,810	31,200	6,390	Salary Increase
0021	TECHNICIAN I	TECHNICIAN I	24,810	31,200	6,390	Salary Increase
0027	TECHNICIAN II	TECHNICIAN II	28,937	31,200	2,263	Salary Increase
0039	APPLICATION DEVELOPER IV	APPLICATION DEVELOPER IV	69,837	85,000	15,163	Salary Increase
			\$236,517	\$284,149	\$47,632	
Law Library						
0001	LIBRARIAN	LIBRARIAN	77,101	84,000	6,899	Salary Increase
			\$77,101	\$84,000	\$6,899	
Pct 2 Administration:						
0018	DIRECTOR OF ADMINISTRATIVE OPERATIONS	DIRECTOR OF MANAGEMENT OPERATIONS	71,070	77,976	6,906	Reclassification
0021	ACCOUNTS PAYABLE SPECIALIST III	ACCOUNTANT III	39,005	45,923	6,918	Reclassification
			\$110,075	\$123,899	\$13,824	
Pct 2 CRC						
0006	COMMUNITY RESOURCE CENTER COORDINATOR	MANAGER COMMUNITY RESOURCE CENTER	33,706	39,371	5,665	Reclassification
0001	CUSTODIAN	CUSTODIAN	23,628	24,960	1,332	Salary Increase
0002	OUTREACH WORKER	OUTREACH WORKER	23,117	24,960	1,843	Salary Increase
0003	OUTREACH WORKER	OUTREACH WORKER	23,117	24,960	1,843	Salary Increase
0007	CLERK I	CLERK I	21,638	24,960	3,322	Salary Increase

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Detail of Personnel Request Adjustments

As of Aug 23, 2016

Slot No.	Current Position Title	Proposed Position Title	Current		Proposed		Variance		Department
			Salary/ Allowance	Salary/ Allowance	Salary/ Allowance	Salary/ Allowance	Salary/ Allowance	Personnel Request	
Pct 3 Sanitation									
0001	DIRECTOR, SANITATION PROGRAM	DIRECTOR, SANITATION PROGRAM	51,241	60,000	8,759	Salary Increase			
0006	SUPERVISOR	SUPERVISOR	32,960	35,000	2,040	Salary Increase			
			\$84,201	\$95,000	\$10,799				
Pct 4 CRC									
0001	ADMINISTRATIVE ASSISTANT III	ADMINISTRATIVE ASSISTANT III	0	3,000	3,000	Allowance			
0002	CLERK I	CLERK IV	21,762	31,252	9,490	Reclassification			
			\$21,762	\$34,252	\$12,490				
Executive Office									
0017	ADMINISTRATIVE OPERATIONS COORDINATOR	INFRASTRUCTURE OPERATIONS COORDINATOR	51,500	62,478	10,978.00	Reclassification			
0009	ADMINISTRATIVE ASSISTANT IV		39,369	0	(39,369.00)	Deletion			
			\$90,869	\$44,577	(\$28,391)				
Safety									
0004	ADMINISTRATIVE ASSISTANT IV	ADMINISTRATIVE ASSISTANT IV	40,747	46,925	6,178.00	Parity			
0001	DIRECTOR, SAFETY DIVISION		91,492	0	(91,492.00)	Deletion			
			\$132,239	\$46,925	(\$85,314)				