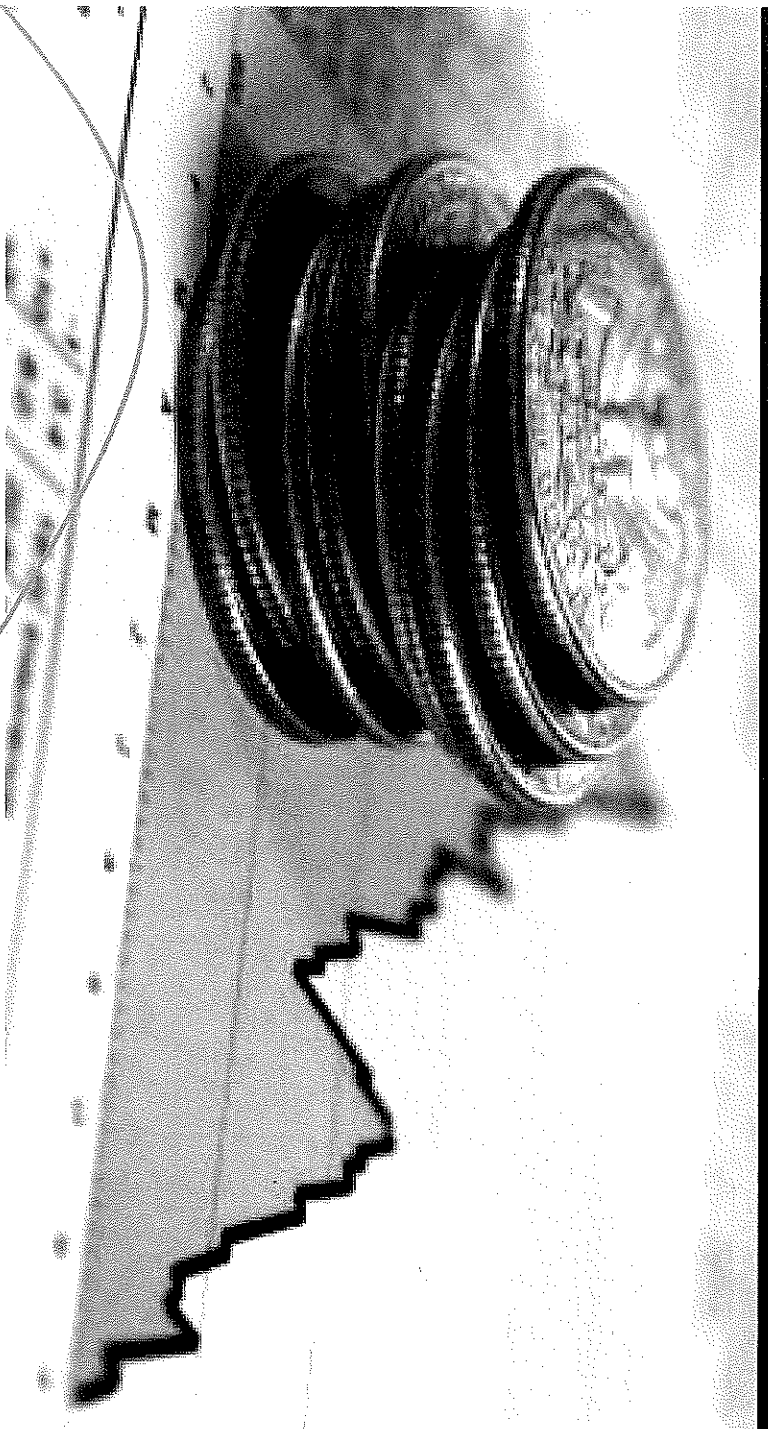


2017 Budget Process

Department of Budget and Management
County of Hidalgo



WORKSHOP #6
September 15, 2016

HIDALGO COUNTY

Department Of Budget & Management

REVISED 09.14

2017 BUDGET PROCESS Human Resources GF - Personnel Request Recommendations As of September 13, 2016

Requested Personnel Action	No. of Positions	Total Request	Option A			Option B			Option C		
			No. of Positions	Human Resources Recommendation	Positions	No. of Positions	Human Resources Recommendation	Positions	No. of Positions	Human Resources Recommendation	Positions
New Positions	45	1,585,599	18	639,718	12	455,174	2	123,600			
New/Replace	11	363,242	8	295,416	8	295,416	8	295,416			
Deletions	14	(499,521)	14	(499,521)	14	(499,521)	14	(499,521)			
Salary Increases ⁽¹⁾	64	243,383	53	154,774	53	154,774	53	154,774			
Change in Funding Source ⁽²⁾	15	34,449	-	-	-	-	-	-			
Allowance Increases	6	15,850	4	11,100	4	11,100	4	11,100			
Salary Reductions	2	(10,061)	2	(9,199)	2	(9,199)	2	(9,199)			
Allowance Reductions	10	(42,372)	2	(6,622)	2	(6,622)	2	(6,622)			
Parity	1	6,178	1	1,380	1	1,380	1	1,380			
Reclassifications	38	210,268	36	155,024	36	155,024	36	155,024			
Title Change	7	-	7	-	7	-	7	-			
Total Salaries:		1,907,015		742,070		557,526		225,952			
Health Insurance:		259,056		75,600		37,800		(25,200)			
Life Insurance:		1,578		451		225		(150)			
Fringe Benefits:		380,068		147,895		111,115		45,032			
Total Est. Cost:		\$2,547,717		\$966,015		\$706,666		\$245,634			

(1) Salary increases recommended based on Classification and Compensation Pay Plan.

(2) Change in funding source to be recommended by Budget Officer.

HIDALGO COUNTY
 Department Of Budget & Management

2017 BUDGET PROCESS
 Commissioners Court
 GF - Personnel Request Items
 As of September 15, 2016

Requested Personnel Action	No. of Positions	Total Request	Option A		COMM. COURT	
			No. of Positions	Human Resources Recommendation	No. of Positions	Comm Court Direction Wks#5
New Positions	45	1,585,599	18	639,718	35	1,374,678
New/Replace	11	363,242	8	295,416	8	298,934
Deletions	14	(499,521)	14	(499,521)	14	(499,521)
Salary Increases	64	243,383	53	154,774	64	166,168
Change in Funding Source ⁽²⁾	15	34,449	-	-	-	-
Allowance Increases	6	15,850	4	11,100	5	12,600
Salary Reductions	2	(10,061)	2	(9,199)	2	(9,199)
Allowance Reductions	10	(42,372)	2	(6,622)	2	(6,622)
Parity	1	6,178	1	1,380	1	1,380
Reclassifications	38	210,268	36	155,024	38	153,484
Title Change	7	-	7	-	7	-
Total Salaries:		1,907,015		742,070		1,491,902
Health Insurance:		259,056		75,600		189,000
Life Insurance:		1,578		451		1,127
Fringe Benefits:		380,068		147,895		297,336
Total Est. Cost:		\$2,547,717		\$966,015		\$1,979,365

(2) Change in funding source to be recommended by Budget Officer.

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

GF - Personnel Request Items

Total By Department

As of September 15, 2016

Department Name	Requested Amount	Option A	Comm. Court Direction
92ND DC	6,000	6,000	6,000
275TH DC	8,950	4,454	8,950
332ND DC	16,500	7,738	7,738
389TH DC	-	(887)	(887)
CCL #1	5,000	2,784	2,784
CCL #7	5,000	3,699	3,699
JP PCT 1 PL 2	37,729	-	-
CRIM DA	319,200	255,116	255,116
DISTRICT CLERK	9,842	9,526	14,565
EXECUTIVE OFFICE	(28,391)	(31,679)	(31,679)
ELECTIONS DEPT	9,107	9,107	9,107
IT DEPARTMENT	134,911	61,878	61,878
TAX OFFICE	231,500		231,500
CO TREASURER	46,469	23,245	23,245
PURCHASING DEPARTMENT	70,626	-	-
COUNTY CLERK	5,446	1,609	5,446
HUMAN RESOURCES	40,383	25,485	25,485
PLANNING	17,657	13,766	13,766
FACILITIES MANAGEMENT	358,530	65,010	65,010
SAFETY	(39,391)	(44,189)	(44,189)
SHERIFF	267,462	-	267,462
CONSTABLE PCT 1	28,940	-	44,577
CONSTABLE PCT 2	78,280	44,577	89,154

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

GF - Personnel Request Items

Total By Department

As of September 15, 2016

Department Name	Requested Amount	Option A	Comm. Court Direction
CONSTABLE PCT 3	-	-	44,577
CONSTABLE PCT 4	123,248	-	44,577
FIRE MARSHAL	(16,495)	(1,888)	(1,888)
ADULT PROBATION	30,766	30,766	30,766
PCT 3 SANITATION	10,799	11,444	11,444
PCT 4 SANITATION	59,190	-	59,190
HEALTH DEPARTMENT	80,431	(578)	(578)
PCT 2 PARKS	122,532	122,892	122,892
PCT 3 PARKS	7,000	6,449	6,449
PCT 4 PARKS	47,540	50,770	50,770
PCT 2 CRC	14,005	16,115	16,115
PCT 4 CRC	54,490	48,861	48,861
TOTAL:	\$ 2,163,256	\$ 742,070	\$ 1,491,902

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS Commissioners Court New Positions Recommended As of September 15, 2016

DEPARTMENT NAME	REQUEST
ADULT PROBATION Security Technician	31,827 \$ 31,827
CRIMINAL DISTRICT ATTORNEY Chief Criminal Investigator	66,950
Criminal Investigator	56,650
Administrative Assistant	31,979
Administrative Assistant	31,979
Administrative Assistant	31,979
Administrative Assistant	31,979
Administrative Assistant	31,979
CONSTABLE PCT 1 Deputy Constable Step I	\$ 251,516 44,577 44,577
CONSTABLE PCT 2 Deputy Constable Step I Deputy Constable Step I	44,577 44,577 \$ 89,154
CONSTABLE PCT 3 Deputy Constable Step I	44,577 \$ 44,577
CONSTABLE PCT 4 Deputy Constable Step I	44,577 \$ 44,577

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS Commissioners Court New Positions Recommended As of September 15, 2016

DEPARTMENT NAME	REQUEST
FACILITIES MANAGEMENT	
HVAC I	31,255
Electrician I	33,755
	\$ 65,010
TAX OFFICE	
Executive Assistant II	50,000
Deputy Clerk II	30,000
Deputy Clerk II	30,000
Deputy Clerk II	30,000
Deputy Clerk II	30,000
Deputy Clerk II	30,000
Deputy Clerk II	30,000
	\$ 230,000
IT DEPT	
IT Technician	33,755
	\$ 33,755
PCT 2 PARKS	
Attendant	24,991
Attendant	24,991
Athletic Coordinator	36,455
Athletic Coordinator	36,455
	\$ 122,892
PCT 4 SANITATION	
Director of Sanitation	59,190
	\$ 59,190

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Commissioners Court
 New Positions Recommended
 As of September 15, 2016

DEPARTMENT NAME	REQUEST
PCT 4 PARKS	
Park Maintenance II	25,385
Park Maintenance II	25,385
	\$ 50,770
PCT 4 CRC	
Program Coordinator	39,371
	\$ 39,371
SHERIFF	
Deputy Sheriff I	44,577
Deputy Sheriff I	44,577
Deputy Sheriff I	44,577
Deputy Sheriff I	44,577
Deputy Sheriff I	44,577
Deputy Sheriff I	44,577
	\$ 267,462
Estimated Total Salaries:	1,374,678
Health Insurance:	226,800
Life Insurance:	1,352
Fringe Benefits:	273,973
Estimated Total Cost	\$1,876,803

HIDALGO COUNTY
GRADE AND STEP SALARY SCHEDULE
Effective Date: January 1, 2016

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Grade 1	19,695	20,384	21,073	21,762	22,451	23,140	23,829	24,518	25,207	25,896	26,585
Grade 2	21,271	22,015	22,759	23,503	24,247	24,991	25,735	26,479	27,223	27,967	28,711
Grade 3	22,973	23,777	24,581	25,385	26,189	26,993	27,797	28,601	29,405	30,209	31,013
Grade 4	24,811	25,679	26,547	27,415	28,283	29,151	30,019	30,887	31,755	32,623	33,491
Grade 5	26,796	27,734	28,672	29,610	30,548	31,486	32,424	33,362	34,300	35,238	36,176
Grade 6	28,940	29,953	30,966	31,979	32,992	34,005	35,018	36,031	37,044	38,057	39,070
Grade 7	31,255	32,349	33,443	34,537	35,631	36,725	37,819	38,913	40,007	41,101	42,195
Grade 8	33,755	34,936	36,117	37,298	38,479	39,660	40,841	42,022	43,203	44,384	45,565
Grade 9	36,455	37,731	39,007	40,283	41,559	42,835	44,111	45,387	46,663	47,939	49,215
Grade 10	39,371	40,749	42,127	43,505	44,883	46,261	47,639	49,017	50,395	51,773	53,151
Grade 11	42,521	44,009	45,497	46,985	48,473	49,961	51,449	52,937	54,425	55,913	57,401
Grade 12	45,923	47,530	49,137	50,744	52,351	53,958	55,565	57,172	58,779	60,386	61,993
Grade 13	49,597	51,333	53,069	54,805	56,541	58,277	60,013	61,749	63,485	65,221	66,957
Grade 14	53,565	55,440	57,315	59,190	61,065	62,940	64,815	66,690	68,565	70,440	72,315
Grade 15	57,850	59,875	61,900	63,925	65,950	67,975	70,000	72,025	74,050	76,075	78,100
Grade 16	62,478	64,665	66,852	69,039	71,226	73,413	75,600	77,787	79,974	82,161	84,348
Grade 17	67,476	69,838	72,200	74,562	76,924	79,286	81,648	84,010	86,372	88,734	91,096
Grade 18	72,874	75,425	77,976	80,527	83,078	85,629	88,180	90,731	93,282	95,833	98,384
Grade 19	78,704	81,459	84,214	86,969	89,724	92,479	95,234	97,989	100,744	103,499	106,254
Grade 20	85,000	87,975	90,950	93,925	96,900	99,875	102,850	105,825	108,800	111,775	114,750
Grade 21	91,800	95,013	98,226	101,439	104,652	107,865	111,078	114,291	117,504	120,717	123,930