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, July 03, 2018 **Agenda Item: 65500**

Summary of request/proposal:
Jail (1100)-
Approval of the following personnel actions, effective 07/09/18:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Officer (253 Positions)	Various	113	8,356,179.00	9,024,372.00	668,193.00
1100	Detention Officer (5 Positions)	Various	121	161,525.00	174,465.00	12,940.00
1100	Senior Detention Officer (72 Positions)	Various	113	2,828,324.00	2,974,975.00	146,651.00
1100	Detention Sergeant (23 Positions)	Various	113	944,210.00	1,031,387.00	87,177.00
1100	Detention Lieutenant (6 Positions)	Various	113	268,689.00	287,114.00	18,425.00
1100	Detention First Lieutenant (4 Positions)	Various	113	217,372.00	217,372.00	0.00
1100	Detention Captain (2 Positions)	Various	113	147,430.00	147,430.00	0.00
				12,923,729.00	13,857,115.00	933,386.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	$444,353.24
8-1100-423-21-280-002-0-	121	JAIL-	TEMP F/T EMPLOYEES	$6,246.90
8-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
8-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
8-1100-423-21-280-002-0-	220	JAIL-	FICA	$34,470.91
8-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$53,170.82
8-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$2,703.60
8-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$14,058.72
			2018 Budgetary Impact	$555,004.19

2019 Budgetary Impact: $1,149,651.54

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

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 03, 2018** **Agenda Item:** **65500**

Summary of request/proposal:
Courthouse Security (1241)-
Approval of the following personnel actions, effective 07/09/18:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Officer	0016	113	33,436.00	36,114.00	2,678.00
				33,436.00	36,114.00	2,678.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1241-421-23-125-032-0-	113	COURTHOUSE SECURITY-	REG F/T EMPLOYEES	$1,292.83
8-1241-421-23-125-032-0-	211	COURTHOUSE SECURITY-	HEALTH INSURANCE	$0.00
8-1241-421-23-125-032-0-	212	COURTHOUSE SECURITY-	LIFE INSURANCE	$0.00
8-1241-421-23-125-032-0-	220	COURTHOUSE SECURITY-	FICA	$98.90
8-1241-421-23-125-032-0-	230	COURTHOUSE SECURITY-	RETIREMENT	$152.55
8-1241-421-23-125-032-0-	250	COURTHOUSE SECURITY-	UNEMPLOYMENT COMP	$7.76
8-1241-421-23-125-032-0-	260	COURTHOUSE SECURITY-	WORKER'S COMP	$40.34
			2018 Budgetary Impact	$1,592.38

2019 Budgetary Impact: $3,298.49

Possible Funding Sources: **Funds available from within department.**

Comments:

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 03, 2018** **Agenda Item:** **65500**

Summary of request/proposal:
Jail Commissary (2102)-
Approval of the following personnel actions, effective 07/09/18:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Officer	0015	113	32,305.00	34,896.00	2,591.00
1100	Detention Officer	0017	113	32,305.00	34,893.00	2,588.00
1100	Detention Officer	0018	113	32,305.00	34,893.00	2,588.00
				96,915.00	104,682.00	7,767.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-2102-423-21-280-015-0-	113	JAIL COMMISSARY-	REG F/T EMPLOYEES	$3,749.59
8-2102-423-21-280-015-0-	211	JAIL COMMISSARY-	HEALTH INSURANCE	$0.00
8-2102-423-21-280-015-0-	212	JAIL COMMISSARY-	LIFE INSURANCE	$0.00
8-2102-423-21-280-015-0-	220	JAIL COMMISSARY-	FICA	$286.84
8-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	$442.45
8-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	$22.50
8-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	$116.99
			2018 Budgetary Impact	$4,618.37

2019 Budgetary Impact: $9,566.62

Possible Funding Sources: **Lapsed salaries.**

Comments:

Hidalgo Co. Budget Office
2/3/2005