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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Constable Precinct 1 - TTBH - Security (1285)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1285	Deputy Constable	0001	113	0.00	45,914.00	45,914.00
				0.00	45,914.00	45,914.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1285-421-00-291-019-8-	113	CONST PCT1 TTBH-SEC-	REG F/T EMPLOYEE	$30,609.33
9-1285-421-00-291-019-8-	211	CONST PCT1 TTBH-SEC-	HEALTH INSURANCE	$4,928.00
9-1285-421-00-291-019-8-	212	CONST PCT1 TTBH-SEC-	LIFE INSURANCE	$29.04
9-1285-421-00-291-019-8-	220	CONST PCT1 TTBH-SEC-	FICA	$2,341.61
9-1285-421-00-291-019-8-	230	CONST PCT1 TTBH-SEC-	RETIREMENT	$3,645.57
9-1285-421-00-291-019-8-	250	CONST PCT1 TTBH-SEC-	UNEMPLOYMENT COMP	$183.66
9-1285-421-00-291-019-8-	260	CONST PCT1 TTBH-SEC-	WORKER'S COMP	$955.01
			2019 Budgetary Impact	$42,692.22

Possible Funding Sources: Funds appropriated through end of the grant 8/31/19.

Comments:

Previously approved by CC: 9/25/2018
AI- 66781

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
County Court at Law No. 8 (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	0008	113	25,834.00	0.00	(25,834.00)
1100	Clerk IV	0009	113	0.00	32,192.00	32,192.00
				25,834.00	32,192.00	6,358.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-028-001-0-	113	CCL#8-	REG F/T EMPLOYEE	$6,358.00
9-1100-412-00-028-001-0-	211	CCL#8-	HEALTH INSURANCE	$0.00
9-1100-412-00-028-001-0-	212	CCL#8-	LIFE INSURANCE	$0.00
9-1100-412-00-028-001-0-	220	CCL#8-	FICA	$486.39
9-1100-412-00-028-001-0-	230	CCL#8-	RETIREMENT	$757.24
9-1100-412-00-028-001-0-	250	CCL#8-	UNEMPLOYMENT COMP	$38.15
9-1100-412-00-028-001-0-	260	CCL#8-	WORKER'S COMP	$13.35
			2019 Budgetary Impact	$7,653.13

Possible Funding Sources: Interdepartmental Transfer (Co Wide Adm - Contingency).

Comments:

Previously approved by CC: 9/25/2018
AI- 66742

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Child Protection Court (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff	0001	117	0.00	3,000.00	3,000.00
				0.00	3,000.00	3,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-055-001-0-	117	CHILD PROTECTION CRT-	SUPPLEMENTAL	$3,000.00
9-1100-412-00-055-001-0-	211	CHILD PROTECTION CRT-	HEALTH INSURANCE	$0.00
9-1100-412-00-055-001-0-	212	CHILD PROTECTION CRT-	LIFE INSURANCE	$0.00
9-1100-412-00-055-001-0-	220	CHILD PROTECTION CRT-	FICA	$229.50
9-1100-412-00-055-001-0-	230	CHILD PROTECTION CRT-	RETIREMENT	$357.30
9-1100-412-00-055-001-0-	250	CHILD PROTECTION CRT-	UNEMPLOYMENT COMP	$18.00
9-1100-412-00-055-001-0-	260	CHILD PROTECTION CRT-	WORKER'S COMP	$93.60
			2019 Budgetary Impact	$3,698.40

Possible Funding Sources: Interdepartmental Transfer (Co Wide Adm - Contingency).

Comments:

Previously approved by CC: 9/25/2018
AI- 66779

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney - TTBH (1281)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney III	A001	117	11,730.00	19,580.00	7,850.00
				11,730.00	19,580.00	7,850.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-441-00-080-019-8-	117	DA-TTBH-	SUPPLEMENTAL	$5,864.94
9-1281-441-00-080-019-8-	211	DA-TTBH-	HEALTH INSURANCE	$0.00
9-1281-441-00-080-019-8-	212	DA-TTBH-	LIFE INSURANCE	$0.00
9-1281-441-00-080-019-8-	220	DA-TTBH-	FICA	$448.67
9-1281-441-00-080-019-8-	230	DA-TTBH-	RETIREMENT	$698.51
9-1281-441-00-080-019-8-	250	DA-TTBH-	UNEMPLOYMENT COMP	$35.19
9-1281-441-00-080-019-8-	260	DA-TTBH-	WORKER'S COMP	$6.45
			2019 Budgetary Impact	$7,053.76

Possible Funding Sources: Funds appropriated through end of the grant 9/30/19.

Comments:

Previously approved by CC: 10/19/2018
AI- 67062

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Constable Precinct 2 - TTBH - JII (1285)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1285	Deputy Constable	0001	113	0.00	45,914.00	45,914.00
				0.00	45,914.00	45,914.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1285-421-00-292-021-8-	113	CONST PCT2 TTBH-JII-	REG F/T EMPLOYEE	$30,609.33
9-1285-421-00-292-021-8-	211	CONST PCT2 TTBH-JII-	HEALTH INSURANCE	$4,928.00
9-1285-421-00-292-021-8-	212	CONST PCT2 TTBH-JII-	LIFE INSURANCE	$29.04
9-1285-421-00-292-021-8-	220	CONST PCT2 TTBH-JII-	FICA	$2,341.61
9-1285-421-00-292-021-8-	230	CONST PCT2 TTBH-JII-	RETIREMENT	$3,645.57
9-1285-421-00-292-021-8-	250	CONST PCT2 TTBH-JII-	UNEMPLOYMENT COMP	$183.66
9-1285-421-00-292-021-8-	260	CONST PCT2 TTBH-JII-	WORKER'S COMP	$955.01
			2019 Budgetary Impact	$42,692.22

Possible Funding Sources: Funds appropriated through end of the grant 8/31/19.

Comments:

Previously approved by CC: 10/9/2018
AI- 67059

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Constable Precinct 4 - TTBH - JII (1285)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1285	Deputy Constable	0001	113	0.00	45,914.00	45,914.00
				0.00	45,914.00	45,914.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1285-421-00-294-021-8-	113	CONST PCT4 TTBH-JII-	REG F/T EMPLOYEE	$30,609.33
9-1285-421-00-294-021-8-	211	CONST PCT4 TTBH-JII-	HEALTH INSURANCE	$4,928.00
9-1285-421-00-294-021-8-	212	CONST PCT4 TTBH-JII-	LIFE INSURANCE	$29.04
9-1285-421-00-294-021-8-	220	CONST PCT4 TTBH-JII-	FICA	$2,341.61
9-1285-421-00-294-021-8-	230	CONST PCT4 TTBH-JII-	RETIREMENT	$3,645.57
9-1285-421-00-294-021-8-	250	CONST PCT4 TTBH-JII-	UNEMPLOYMENT COMP	$183.66
9-1285-421-00-294-021-8-	260	CONST PCT4 TTBH-JII-	WORKER'S COMP	$955.01
			2019 Budgetary Impact	$42,692.22

Possible Funding Sources: Funds appropriated through end of the grant 8/31/19.

Comments:

Previously approved by CC: 10/9/2018
AI- 67061

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Tax Office (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Clerk I	0093	113	27,599.00	0.00	(27,599.00)
1100	Deputy Clerk I	0103	113	27,599.00	0.00	(27,599.00)
1100	Deputy Clerk I	0116	113	27,599.00	0.00	(27,599.00)
1100	Deputy Clerk I	0122	113	27,599.00	0.00	(27,599.00)
1100	Deputy Clerk I	0125	113	27,599.00	0.00	(27,599.00)
1100	Auto Theft Fraud Unit Investigator II	0207	113	0.00	47,300.00	47,300.00
1100	Auto Theft Fraud Unit Monitor I	0208	113	0.00	40,552.00	40,552.00
1100	Research Analsyt II	0209	113	0.00	47,300.00	47,300.00
1100	Administrative Assistant II	0198	113	34,777.00	0.00	(34,777.00)
1100	Administrative Assistant II	0198	118	750.00	0.00	(750.00)
1100	Supervisor I	0210	113	0.00	37,548.00	37,548.00
1100	Supervisor I	0210	118	0.00	750.00	750.00
				173,522.00	173,450.00	(72.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-415-15-140-001-0-	113	TAX OFF-	REG F/T EMPLOYEE	($72.00)
9-1100-415-15-140-001-0-	118	TAX OFF-	AUTO ALLOWANCE	$0.00
9-1100-415-15-140-001-0-	211	TAX OFF-	HEALTH INSURANCE	($14,784.00)
9-1100-415-15-140-001-0-	212	TAX OFF-	LIFE INSURANCE	($87.12)
9-1100-415-15-140-001-0-	220	TAX OFF-	FICA	($5.51)
9-1100-415-15-140-001-0-	230	TAX OFF-	RETIREMENT	($8.58)
9-1100-415-15-140-001-0-	250	TAX OFF-	UNEMPLOYMENT COMP	($0.43)
9-1100-415-15-140-001-0-	260	TAX OFF-	WORKER'S COMP	($0.15)
			2019 Budgetary Impact	($14,957.79)

Possible Funding Sources: Cost savings.

Comments:

Previously approved by CC: 10/23/2018 & 11/6/2018
AI- 67322 & 67494

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Sheriff (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Sheriff	0084	119	500.00	0.00	(500.00)
1100	Senior Deputy Sheriff	0087	119	500.00	0.00	(500.00)
1100	Deputy Sheriff	0199	119	500.00	0.00	(500.00)
1100	Deputy Sheriff	0338	119	500.00	0.00	(500.00)
1100	Deputy Sheriff	0066	119	0.00	500.00	500.00
1100	Deputy Sheriff	0071	119	0.00	500.00	500.00
1100	Deputy Sheriff	0076	119	0.00	500.00	500.00
1100	Deputy Sheriff	0197	119	0.00	500.00	500.00
1100	Systems Network Administrator	0379	113	50,850.00	0.00	(50,850.00)
1100	Crime Victim Liasion	0364	113	41,973.00	0.00	(41,973.00)
1100	System Support Specialist II	0431	113	0.00	51,084.00	51,084.00
1100	Coordinator II, Victims Assistance	0432	113	0.00	43,796.00	43,796.00
				94,823.00	96,880.00	2,057.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-421-00-280-001-0-	113	SHERIFF-	REG F/T EMPLOYEE	$2,057.00
9-1100-421-00-280-001-0-	119	SHERIFF-	CLOTHING ALLOWANCE	$0.00
9-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$0.00
9-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$0.00
9-1100-421-00-280-001-0-	220	SHERIFF-	FICA	$157.36
9-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	$244.99
9-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	$12.34
9-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	$4.32
			2019 Budgetary Impact	$2,476.01

Possible Funding Sources: Interdepartmental Transfer (Co Wide Adm - Contingency).

Comments:

Previously approved by CC: 10/9/2018 & 11/20/2018
AI- 67002 & 67688

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
HIDTA Task Force (1291)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1291	Accountant III	0009	113	8,418.00	0.00	(8,418.00)
				8,418.00	0.00	(8,418.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1291-412-00-270-003-8-	113	HIDTA TASK FORCE-	REG F/T EMPLOYEE	($8,418.00)
9-1291-412-00-270-003-8-	211	HIDTA TASK FORCE-	HEALTH INSURANCE	($1,315.56)
9-1291-412-00-270-003-8-	212	HIDTA TASK FORCE-	LIFE INSURANCE	($7.75)
9-1291-412-00-270-003-8-	220	HIDTA TASK FORCE-	FICA	($643.98)
9-1291-412-00-270-003-8-	230	HIDTA TASK FORCE-	RETIREMENT	($1,002.58)
9-1291-412-00-270-003-8-	250	HIDTA TASK FORCE-	UNEMPLOYMENT COMP	($50.51)
9-1291-412-00-270-003-8-	260	HIDTA TASK FORCE-	WORKER'S COMP	($9.26)
			2019 Budgetary Impact	($11,447.64)

Possible Funding Sources: Cost savings.

Comments:

Previously approved by CC: 10/9/2018
AI- 67006

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
HIDTA Chapter 59 (1251)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1251	Accountant III	0026	113	38,882.00	0.00	(38,882.00)
				38,882.00	0.00	(38,882.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1251-412-00-270-011-0-	113	HIDTA CCP59-	REG F/T EMPLOYEE	($38,882.00)
9-1251-412-00-270-011-0-	211	HIDTA CCP59-	HEALTH INSURANCE	($6,076.44)
9-1251-412-00-270-011-0-	212	HIDTA CCP59-	LIFE INSURANCE	($35.81)
9-1251-412-00-270-011-0-	220	HIDTA CCP59-	FICA	($2,974.47)
9-1251-412-00-270-011-0-	230	HIDTA CCP59-	RETIREMENT	($4,630.85)
9-1251-412-00-270-011-0-	250	HIDTA CCP59-	UNEMPLOYMENT COMP	($233.29)
9-1251-412-00-270-011-0-	260	HIDTA CCP59-	WORKER'S COMP	($42.77)
			2019 Budgetary Impact	($52,875.63)

Possible Funding Sources: Cost savings.

Comments:

Previously approved by CC: 10/9/2018
AI- 67006

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney - Chapter 59 (1223)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Reference Exhibit A	Various	113	159,192.00	326,659.00	167,467.00
				159,192.00	326,659.00	167,467.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$167,467.00
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$12,811.23
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$19,945.32
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$1,004.80
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$184.21
			2019 Budgetary Impact	$201,412.56

Possible Funding Sources: Appropriation from DA CCP59-UNASSIGNED FUND BALANCE (1223).

Comments:

Previously approved by CC: 10/23/2018 & 11/6/2018
AI- 67191 & 67421

Hidalgo Co. Budget Office
2/3/2005

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney - Chapter 59 (1223)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Reference Exhibit B	Various	113	96,671.00	143,021.00	46,350.00
				96,671.00	143,021.00	46,350.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$46,350.00
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$3,545.78
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$5,520.29
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$278.10
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$50.99
			2019 Budgetary Impact	$55,745.16

Possible Funding Sources: Appropriation from DA CCP59-UNASSIGNED FUND BALANCE (1223).

Comments:

Previously approved by CC: 10/23/2018
AI- 67191

Hidalgo Co. Budget Office
2/3/2005

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney - Chapter 59 (1223)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	First Assistant District Attorney	0203	113	0.00	1,975.00	1,975.00
				0.00	1,975.00	1,975.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$1,975.00
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$151.09
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$235.22
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$11.85
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$2.17
			2019 Budgetary Impact	$2,375.33

Possible Funding Sources: Appropriation from DA CCP59-UNASSIGNED FUND BALANCE (1223).

Comments:

Previously approved by CC: 10/23/2018
AI- 67191

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Public Defender - TTBH (1281)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Publid Defender II	A001	117	11,600.00	19,380.00	7,780.00
1281	Publid Defender II	A001	117	19,380.00	0.00	(19,380.00)
1281	Publid Defender II	A002	117	0.00	19,320.00	19,320.00
				30,980.00	38,700.00	7,720.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-441-00-085-019-8-	117	PUBLIC DEFENDER-TTBH-	SUPPLEMENTAL	$5,767.82
9-1281-441-00-085-019-8-	211	PUBLIC DEFENDER-TTBH-	HEALTH INSURANCE	$0.00
9-1281-441-00-085-019-8-	212	PUBLIC DEFENDER-TTBH-	LIFE INSURANCE	$0.00
9-1281-441-00-085-019-8-	220	PUBLIC DEFENDER-TTBH-	FICA	$441.24
9-1281-441-00-085-019-8-	230	PUBLIC DEFENDER-TTBH-	RETIREMENT	$686.95
9-1281-441-00-085-019-8-	250	PUBLIC DEFENDER-TTBH-	UNEMPLOYMENT COMP	$34.61
9-1281-441-00-085-019-8-	260	PUBLIC DEFENDER-TTBH-	WORKER'S COMP	$6.34
			2019 Budgetary Impact	$6,936.96

Possible Funding Sources: Funds appropriated through end of the grant 9/30/19.

Comments:

Previously approved by CC: 10/23/2018
AI- 67096 & 67196

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Various Departments (1100)-
Approval of the following salary schedule changes, effective 01/01/2019:

Dept./Prg.	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
160-001	Procurement Specialist	0036	113	37,548.00	38,862.00	1,314.00
280-002	Detention Sergeant	0038	113	44,179.00	47,325.00	3,146.00
280-001	Lieutenant	0019	113	68,255.00	71,010.00	2,755.00
210-001	GIS Operator III	0024	113	43,796.00	46,916.00	3,120.00
008-001	Court Coordinator (DC)	0002	113	64,352.00	68,935.00	4,583.00
026-001	Bailiff	0004	113	40,552.00	53,400.00	12,848.00
080-002	Assistant District Attorney II	0024	113	53,745.00	55,903.00	2,158.00
				352,427.00	382,351.00	29,924.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
9-1100-415-18-160-001-0-	XXX	PURCHASING	$1,581.66
9-1100-423-21-280-002-0-	XXX	JAIL	$3,786.84
9-1100-421-00-280-001-0-	XXX	SHERIFF	$3,316.19
9-1100-419-10-210-001-0-	XXX	PLANNING DEPT	$3,755.54
9-1100-412-00-008-001-0-	XXX	389TH DC	$5,516.56
9-1100-412-00-026-001-0-	XXX	CCL#6	$15,465.14
9-1100-412-00-080-002-0-	XXX	CRIM DA	$2,597.58
		2019 Budgetary Impact	$36,019.52

Possible Funding Sources: Interdepartmental Transfer (Co Wide Adm - Contingency).

Comments:

Previously approved by CC: 10/23/2018, 10/30/2018 & 11/20/2018
AI- 67180, 67291 & 67599

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney - Chapter 59 (1223)-
Approval of the following salary schedule changes, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney II	0137	113	61,670.00	63,828.00	2,158.00
				61,670.00	63,828.00	2,158.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$2,158.00
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$165.09
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$257.02
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$12.95
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$2.37
			2019 Budgetary Impact	$2,595.43

Possible Funding Sources: Appropriation from DA CCP59-UNASSIGNED FUND BALANCE (1223).

Comments:

Previously approved by CC: 11/20/2018
AI- 67599

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney CJD - VAP (1281)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney III	0007	113	69,500.00	0.00	(69,500.00)
1281	Assistant District Attorney II	0008	113	0.00	61,670.00	61,670.00
				69,500.00	61,670.00	(7,830.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-017-6-	113	CJD-VAP-	REG F/T EMPLOYEE	($5,850.00)
9-1281-412-00-080-017-6-	211	CJD-VAP-	HEALTH INSURANCE	$0.00
9-1281-412-00-080-017-6-	212	CJD-VAP-	LIFE INSURANCE	$0.00
9-1281-412-00-080-017-6-	220	CJD-VAP-	FICA	($447.53)
9-1281-412-00-080-017-6-	230	CJD-VAP-	RETIREMENT	($696.74)
9-1281-412-00-080-017-6-	250	CJD-VAP-	UNEMPLOYMENT COMP	($35.10)
9-1281-412-00-080-017-6-	260	CJD-VAP-	WORKER'S COMP	($6.44)
			2019 Budgetary Impact	($7,035.81)

Possible Funding Sources: Cost savings for grant ending 9/30/19.

Comments:

Previously approved by CC: 11/6/2018
AI- 67543

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney III	A150	118	900.00	0.00	(900.00)
1100	Assistant District Attorney II	A152	118	0.00	900.00	900.00
1100	Assistant District Attorney III	A132	118	900.00	0.00	(900.00)
1100	Assistant District Attorney IV	A154	118	0.00	900.00	900.00
				1,800.00	1,800.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$0.00
9-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
9-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
9-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$0.00
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$0.00
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$0.00
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$0.00
			2019 Budgetary Impact	$0.00

Possible Funding Sources: No budgetary impact.

Comments:

Previously approved by CC: 11/20/2018 & 12/4/2018
AI- 67566 & 67921

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Precinct 2 Sanitation (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Truck Driver II	0011	113	29,807.00	0.00	(29,807.00)
				29,807.00	0.00	(29,807.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-432-00-122-001-0-	113	PCT2 SANITATION-	REG F/T EMPLOYEE	($29,807.00)
9-1100-432-00-122-001-0-	211	PCT2 SANITATION-	HEALTH INSURANCE	$0.00
9-1100-432-00-122-001-0-	212	PCT2 SANITATION-	LIFE INSURANCE	$0.00
9-1100-432-00-122-001-0-	220	PCT2 SANITATION-	FICA	($2,280.24)
9-1100-432-00-122-001-0-	230	PCT2 SANITATION-	RETIREMENT	($3,550.01)
9-1100-432-00-122-001-0-	250	PCT2 SANITATION-	UNEMPLOYMENT COMP	($178.84)
9-1100-432-00-122-001-0-	260	PCT2 SANITATION-	WORKER'S COMP	($1,281.70)
			2019 Budgetary Impact	($37,097.79)

Possible Funding Sources: Cost savings of $4,617.48 after creating 122-008 position.

Comments:

Previously approved by CC: 11/6/2018
AI- 67460

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Precinct 2 Parks (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0047	113	0.00	26,234.00	26,234.00
				0.00	26,234.00	26,234.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-452-00-122-008-0-	113	PCT2 PARKS-	REG F/T EMPLOYEE	$26,234.00
9-1100-452-00-122-008-0-	211	PCT2 PARKS-	HEALTH INSURANCE	$0.00
9-1100-452-00-122-008-0-	212	PCT2 PARKS-	LIFE INSURANCE	$0.00
9-1100-452-00-122-008-0-	220	PCT2 PARKS-	FICA	$2,006.90
9-1100-452-00-122-008-0-	230	PCT2 PARKS-	RETIREMENT	$3,124.47
9-1100-452-00-122-008-0-	250	PCT2 PARKS-	UNEMPLOYMENT COMP	$157.40
9-1100-452-00-122-008-0-	260	PCT2 PARKS-	WORKER'S COMP	$957.54
			2019 Budgetary Impact	$32,480.31

Possible Funding Sources: Cost savings of $4,617.48 after deleting 122-001 position.

Comments:

Previously approved by CC: 11/6/2018
AI- 67460

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Countywide Mechanic Shop (1200)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator III	0015	113	0.00	40,552.00	40,552.00
				0.00	40,552.00	40,552.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-004-0-	113	CW MECH SHOP-	REG F/T EMPLOYEE	$40,552.00
9-1200-431-00-122-004-0-	211	CW MECH SHOP-	HEALTH INSURANCE	$7,392.00
9-1200-431-00-122-004-0-	212	CW MECH SHOP-	LIFE INSURANCE	$43.56
9-1200-431-00-122-004-0-	220	CW MECH SHOP-	FICA	$3,102.23
9-1200-431-00-122-004-0-	230	CW MECH SHOP-	RETIREMENT	$4,829.74
9-1200-431-00-122-004-0-	250	CW MECH SHOP-	UNEMPLOYMENT COMP	$243.31
9-1200-431-00-122-004-0-	260	CW MECH SHOP-	WORKER'S COMP	$981.36
			2019 Budgetary Impact	$57,144.20

Possible Funding Sources: Interdepartmental Transfer (Co Wide Adm - Contingency).

Comments:

Previously approved by CC: 11/6/2018
AI- 67504

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
389th District Court (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Court Coordinator (DC)	0004	116	3,500.00	0.00	(3,500.00)
1100	Court Coordinator (DC)	0002	116	0.00	3,500.00	3,500.00
				3,500.00	3,500.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-008-001-0-	116	389TH DC-	INTERPRETER PAY	$0.00
9-1100-412-00-008-001-0-	211	389TH DC-	HEALTH INSURANCE	$0.00
9-1100-412-00-008-001-0-	212	389TH DC-	LIFE INSURANCE	$0.00
9-1100-412-00-008-001-0-	220	389TH DC-	FICA	$0.00
9-1100-412-00-008-001-0-	230	389TH DC-	RETIREMENT	$0.00
9-1100-412-00-008-001-0-	250	389TH DC-	UNEMPLOYMENT COMP	$0.00
9-1100-412-00-008-001-0-	260	389TH DC-	WORKER'S COMP	$0.00
			2019 Budgetary Impact	$0.00

Possible Funding Sources: No budgetary impact.

Comments:

Previously approved by CC: 11/20/2018
AI- 67654

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Health - PHHS (1293)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Education Coordinator	0002	113	0.00	55,171.00	55,171.00
				0.00	55,171.00	55,171.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-12-340-070-7-	113	PHHS-	REG F/T EMPLOYEE	$36,780.67
9-1293-441-12-340-070-7-	211	PHHS-	HEALTH INSURANCE	$4,928.00
9-1293-441-12-340-070-7-	212	PHHS-	LIFE INSURANCE	$29.04
9-1293-441-12-340-070-7-	220	PHHS-	FICA	$2,813.72
9-1293-441-12-340-070-7-	230	PHHS-	RETIREMENT	$4,380.58
9-1293-441-12-340-070-7-	250	PHHS-	UNEMPLOYMENT COMP	$220.68
9-1293-441-12-340-070-7-	260	PHHS-	WORKER'S COMP	$345.74
			2019 Budgetary Impact	$49,498.43

Possible Funding Sources: Funds appropriated through end of the grant 8/31/19. (AI-62123)

Comments:

Previously approved by CC: 11/20/2018
AI- 67597

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Health Clinics (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk III	0094	113	27,599.00	0.00	(27,599.00)
				27,599.00	0.00	(27,599.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-441-00-340-003-0-	113	HEALTH CLINICS-	REG F/T EMPLOYEE	($27,599.00)
9-1100-441-00-340-003-0-	211	HEALTH CLINICS-	HEALTH INSURANCE	$0.00
9-1100-441-00-340-003-0-	212	HEALTH CLINICS-	LIFE INSURANCE	$0.00
9-1100-441-00-340-003-0-	220	HEALTH CLINICS-	FICA	($2,111.32)
9-1100-441-00-340-003-0-	230	HEALTH CLINICS-	RETIREMENT	($3,287.04)
9-1100-441-00-340-003-0-	250	HEALTH CLINICS-	UNEMPLOYMENT COMP	($165.59)
9-1100-441-00-340-003-0-	260	HEALTH CLINICS-	WORKER'S COMP	($259.43)
			2019 Budgetary Impact	($33,422.38)

Possible Funding Sources: Cost savings of $1,653.01 after creating 340-001 position.

Comments:

Previously approved by CC: 11/20/2018
AI- 67629

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Health Administration (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk II	0061	113	0.00	26,234.00	26,234.00
				0.00	26,234.00	26,234.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-441-00-340-001-0-	113	HEALTH ADM-	REG F/T EMPLOYEE	$26,234.00
9-1100-441-00-340-001-0-	211	HEALTH ADM-	HEALTH INSURANCE	$0.00
9-1100-441-00-340-001-0-	212	HEALTH ADM-	LIFE INSURANCE	$0.00
9-1100-441-00-340-001-0-	220	HEALTH ADM-	FICA	$2,006.90
9-1100-441-00-340-001-0-	230	HEALTH ADM-	RETIREMENT	$3,124.47
9-1100-441-00-340-001-0-	250	HEALTH ADM-	UNEMPLOYMENT COMP	$157.40
9-1100-441-00-340-001-0-	260	HEALTH ADM-	WORKER'S COMP	$246.60
			2019 Budgetary Impact	$31,769.37

Possible Funding Sources: Cost savings of $1,653.01 after deleting 340-003 position.

Comments:

Previously approved by CC: 11/20/2018
AI- 67629

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Precinct 2 CRC - Alamo (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	0005	113	25,834.00	0.00	(25,834.00)
1100	Clerk II	0006	113	0.00	26,234.00	26,234.00
				25,834.00	26,234.00	400.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-466-00-122-082-0-	113	PCT2 CRC-ALAMO-	REG F/T EMPLOYEE	$400.00
9-1100-466-00-122-082-0-	211	PCT2 CRC-ALAMO-	HEALTH INSURANCE	$0.00
9-1100-466-00-122-082-0-	212	PCT2 CRC-ALAMO-	LIFE INSURANCE	$0.00
9-1100-466-00-122-082-0-	220	PCT2 CRC-ALAMO-	FICA	$30.60
9-1100-466-00-122-082-0-	230	PCT2 CRC-ALAMO-	RETIREMENT	$47.64
9-1100-466-00-122-082-0-	250	PCT2 CRC-ALAMO-	UNEMPLOYMENT COMP	$2.40
9-1100-466-00-122-082-0-	260	PCT2 CRC-ALAMO-	WORKER'S COMP	$0.84
			2019 Budgetary Impact	$481.48

Possible Funding Sources: Interdepartmental Transfer (Co Wide Adm - Contingency).

Comments:

Previously approved by CC: 11/20/2018
AI- 67721

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Precinct 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant III	0001	118	5,000.00	0.00	(5,000.00)
1200	Executive Assistant III	0001	113	84,091.00	0.00	(84,091.00)
1200	Accounts Payable Specialist I	0056	113	36,050.00	0.00	(36,050.00)
1200	Executive Assistant II	0090	113	0.00	51,084.00	51,084.00
1200	Director of Administration	0091	113	0.00	69,500.00	69,500.00
				125,141.00	120,584.00	(4,557.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REG F/T EMPLOYEE	$443.00
9-1200-431-00-124-007-0-	118	PCT4 RD MAINT-	AUTO ALLOWANCE	($5,000.00)
9-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
9-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
9-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	($348.61)
9-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	($542.74)
9-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	($27.34)
9-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	($9.57)
			2019 Budgetary Impact	($5,485.26)

Possible Funding Sources: Cost savings.

Comments:

Previously approved by CC: 11/20/2018
AI- 67744

Hidalgo Co. Budget Office
2/3/2005

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Sheriff - VAWA (1284)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1284	Deputy Sheriff	0001	113	0.00	45,914.00	45,914.00
1284	Deputy Sheriff	0002	113	0.00	45,914.00	45,914.00
1284	Deputy Sheriff	0003	113	0.00	45,914.00	45,914.00
1284	Deputy Sheriff	0004	113	0.00	45,914.00	45,914.00
1284	Coordinator II, Victims Assistance	0005	113	0.00	42,521.00	42,521.00
				0.00	226,177.00	226,177.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1284-421-00-280-095-8-	113	SHERIFF-VAWA-	REG F/T EMPLOYEE	$168,982.82
9-1284-421-00-280-095-8-	211	SHERIFF-VAWA-	HEALTH INSURANCE	$27,613.79
9-1284-421-00-280-095-8-	212	SHERIFF-VAWA-	LIFE INSURANCE	$162.72
9-1284-421-00-280-095-8-	220	SHERIFF-VAWA-	FICA	$12,927.19
9-1284-421-00-280-095-8-	230	SHERIFF-VAWA-	RETIREMENT	$20,125.85
9-1284-421-00-280-095-8-	250	SHERIFF-VAWA-	UNEMPLOYMENT COMP	$1,013.90
9-1284-421-00-280-095-8-	260	SHERIFF-VAWA-	WORKER'S COMP	$5,272.26
			2019 Budgetary Impact	$236,098.53

Possible Funding Sources: Funds appropriated through end of the grant 9/30/19.

Comments:

Previously approved by CC: 12/4/2018
AI- 67861

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney CJD - DVSP (1281)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney III	0002	113	69,500.00	0.00	(69,500.00)
1281	Assistant District Attorney IV	0005	113	0.00	81,065.00	81,065.00
				69,500.00	81,065.00	11,565.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-018-8-	113	CJD-DVSP-	REG F/T EMPLOYEE	$7,710.00
9-1281-412-00-080-018-8-	211	CJD-DVSP-	HEALTH INSURANCE	$0.00
9-1281-412-00-080-018-8-	212	CJD-DVSP-	LIFE INSURANCE	$0.00
9-1281-412-00-080-018-8-	220	CJD-DVSP-	FICA	$589.82
9-1281-412-00-080-018-8-	230	CJD-DVSP-	RETIREMENT	$918.26
9-1281-412-00-080-018-8-	250	CJD-DVSP-	UNEMPLOYMENT COMP	$46.26
9-1281-412-00-080-018-8-	260	CJD-DVSP-	WORKER'S COMP	$8.48
			2019 Budgetary Impact	$9,272.82

Possible Funding Sources: Funds appropriated through end of the grant 8/31/19.

Comments:

Previously approved by CC: 12/4/2018
AI- 67921

Hidalgo Co. Budget Office
2/3/2005

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 11, 2018 Agenda Item: 67809

Summary of request/proposal:
Criminal District Attorney CJD - VUCAP (1281)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Court Advocate	0001	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0002	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0003	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0004	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0005	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0006	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0007	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0008	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0009	113	0.00	34,767.00	34,767.00
1281	Court Advocate	0010	113	0.00	34,767.00	34,767.00
				0.00	347,670.00	347,670.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-020-8-	113	CJD-VUCAP-	REG F/T EMPLOYEE	$259,753.45
9-1281-412-00-080-020-8-	211	CJD-VUCAP-	HEALTH INSURANCE	$55,227.59
9-1281-412-00-080-020-8-	212	CJD-VUCAP-	LIFE INSURANCE	$325.45
9-1281-412-00-080-020-8-	220	CJD-VUCAP-	FICA	$19,871.14
9-1281-412-00-080-020-8-	230	CJD-VUCAP-	RETIREMENT	$30,936.64
9-1281-412-00-080-020-8-	250	CJD-VUCAP-	UNEMPLOYMENT COMP	$1,558.52
9-1281-412-00-080-020-8-	260	CJD-VUCAP-	WORKER'S COMP	$285.73
			2019 Budgetary Impact	$367,958.52

Possible Funding Sources: Funds appropriated through end of the grant 9/30/19.

Comments:

Previously approved by CC: 12/4/2018
AI- 67906