



**COUNTY OF HIDALGO**  
DEPARTMENT OF HUMAN RESOURCES

64

**COMMISSIONERS COURT MEETING**

MAY 21, 2019

PERSONNEL RELATED ACTIONS

Fiscal Impact Summary

AI#	Department Name	2019 BUDGETARY IMPACT	
		General Fund	Grant/ Other
AI-70431	CLASSIFICATION & COMPENSAITON PLAN	\$0.00	\$0.00
AI-70282	TAX OFFICE	\$544.13	\$0.00
AI-70349	CRIMINAL DISTRICT ATTORNEY	\$8,203.15	\$686.14
AI-70351	DOMESTIC RELATIONS OFFICE	* \$20,829.91	\$0.00
AI-70359	JUVENILE DIR SUPERVISION	\$402.22	\$0.00
AI-70409	WIC	\$0.00	\$19,548.00
AI-70417	PCT. 4 SANITATION	** \$25,837.39	\$0.00
AI-70452	PCT. 2 PARKS	\$0.00	\$0.00
AI-70454	DBM - HEALTH BENEFITS ADM	\$0.00	\$36,963.83
AI-70467	INDIGENT DEFENSE	(\$810.13)	\$0.00
	<b>2019 BUDGETARY IMPACT</b>	<b>\$55,006.67</b>	<b>\$57,197.97</b>
<b>ANNUAL IMPACT</b>		<b>\$97,664.07</b>	<b>\$62,561.71</b>

\* DRO Operations Fee

\*\* Proposed Deletions (2) - \$60,800.00

**HIDALGO COUNTY**  
**CLASSIFICATION AND COMPENSATION PLAN**

**EXHIBIT A**

PRECINCT 4 - PERSONNEL ACTIONS

		<b>CURRENT</b>					<b>PROPOSED</b>				
Department Name	Slot	Position Title	Grade	Step	Budgeted Salary	PROPOSED ACTION	Position Title	Grade	Step	Proposed Salary	VARIANCE
SANITATION PCT. 4	0003	TRUCK DRIVER III	08	01	\$34,767.00	DELETE				\$0.00	(\$34,767.00)
SANITATION PCT. 4	0010	SANITATION ATTENDANT I	03	03	\$26,234.00	DELETE				\$0.00	(\$26,234.00)
SANITATION PCT. 4	0014	SUPERVISOR III	13	01	\$60,966.00	DELETE				\$0.00	(\$60,966.00)
SANITATION PCT. 4	0016	MAINTENANCE I	03	03	\$31,689.00	DELETE				\$0.00	(\$31,689.00)
SANITATION PCT. 4	0026				\$0.00	CREATE	ACCOUNTS PAYABLE SPECIALIST III	10	08	\$50,399.00	\$50,399.00
SANITATION PCT. 4	0027				\$0.00	CREATE	COORDINATOR I	09	01	\$37,548.00	\$37,548.00
SANITATION PCT. 4	0028				\$0.00	CREATE	CREW LEADER I	07	01	\$32,192.00	\$32,192.00
SANITATION PCT. 4	0029				\$0.00	CREATE	CREW LEADER I	07	01	\$32,192.00	\$32,192.00
SANITATION PCT. 4	0030				\$0.00	CREATE	INVENTORY SPECIALIST II	06	01	\$29,807.00	\$29,807.00
		<b>SUBTOTAL</b>			<b>\$153,656.00</b>		<b>SUBTOTAL</b>			<b>\$182,138.00</b>	<b>\$28,482.00</b>
SANITATION PCT. 4		SANITATION (CURRENT POSITION)	03	03	\$25,347.00	DELETE*				\$0.00	(\$25,347.00)
SANITATION PCT. 4		SANITATION (CURRENT POSITION)	03	03	\$25,347.00	DELETE*				\$0.00	(\$25,347.00)
		<b>TOTAL</b>			<b>\$204,350.00</b>		<b>TOTAL</b>			<b>\$182,138.00</b>	<b>-\$22,212.00</b>

\*Assume deletion of vacancies resulting from promotions to new positions