

HIDALGO COUNTY



Department of Human Resources 2016 Budget Process

Personnel Adjustment Requests

September 2, 2015

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Department of Human Resources

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HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

General Fund

Personnel Adjustment Request - Net Cost

As of September 2, 2015

BUDGET AND MANAGEMENT	5,321
CONSTABLE PCT. 1	4,008
CONSTABLE PCT. 4	1,222
COUNTY JUDGE	-
COUNTY TREASURER	10,900
DISTRICT CLERK	-
ELECTIONS	7,703
EMERGENCY MANAGEMENT	5,454
FACILITIES MANAGEMENT	(6,819)
HEALTH DEPARTMENT/CLINICS	(6,912)
HUMAN SERVICES	(1,686)
INDIGENT DEFENSE	(11,415)
INFORMATION TECHNOLOGY	-
JP 1/PL2	-
JP 3/PL2	-
PLANNING	(9,716)
PRECINCT 1	53,579
PRECINCT 4	-
PUBLIC AFFAIRS	1,812
PUBLIC DEFENDERS - PARITY 50%	44,188
PURCHASING	10,895
SAFETY	(55,859)
TX AGRILIFE	6,479
VETERANS	14,481
TOTAL RECOMMENDATION:	\$ 73,635

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

General Fund

Net New Positions

As of September 2, 2015

DEPARTMENT NAME	REQUEST	RECOMMENDED ⁽¹⁾	G/S
CONSTABLE PCT. 4			
DEPUTY CONSTABLE I (6)	156,560	-	LE PAY PLAN
DC- ENVIROMENTAL SPEC.(2)	78,280	-	
COUNTY TREASURER			
ACCOUNTANT I	35,000	32,770	8/1
CLERK I	21,000	21,178	1/1
ELECTIONS			
ACCOUNTANT III	44,583	44,583	12/1
COMM. SPECIALIST	40,000	41,281	11/1
RECEPTIONIST	22,000	21,128	1/4
INFORMATION TECHNOLOGY			
TECH SECURITY SPEC. II	50,000	44,586	12/1
TECH I	24,087	24,087	4/1
PRECINCT 4			
CLERK I	21,008	21,008	1/4
PARK MAINTENANCE I	23,015	23,015	3/2
PURCHASING			
ASST PURCHASING AGENT	85,000	70,748	18/1
EST. TOTAL SALARIES		\$	344,384
HEALTH INSURANCE			59,280
LIFE INSURANCE			376
FRINGE BENEFITS			65,777
EST. TOTAL COST:		\$	469,817

FOR DISCUSSION PURPOSES ONLY

(1) Estimated Cost if approved by Commissioner's Court

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

Detail of Personnel Request Adjustments

TC - Title Change

D - Delete

SD - Salary Decrease

NP - New Position

DA - Delete Auto Allowance

RC - Reclass.

CFS - Change Funding Source

SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
Budget & Management								
0032	Administrative Assistant I		24,929.00	-	(24,929.00)	D	-	(24,929.00)
0015	Budget Clerk I		31,518.00	-	(31,518.00)	D	-	(31,518.00)
0034	Budget Analyst III		-	52,002.00	52,002.00	NP	52,002.00	52,002.00
0035	Planning Analyst III		-	52,002.00	52,002.00	NP	52,002.00	52,002.00
0023	Planning Analyst I		42,236.00	-	(42,236.00)	D	-	(42,236.00)
			98,683.00	104,004.00	5,321.00			5,321.00
Child Welfare								
0003	Human Services Technician		26,924.00	27,835.00	911.00	SI	26,924.00	-
			26,924.00	27,835.00	911.00			-
Constable Pct. 1								
0016	Administrative Assistant I	Administrative Assistant II	24,087.00	31,045.00	6,958.00	RC	28,095.00	4,008.00
			24,087.00	31,045.00	6,958.00			4,008.00
Constable Pct. 4								
0002	Chief Deputy Constable II	Chief Deputy Constable II	53,918.00	56,095.00	2,177.00	SI	53,918.00	-
0008	Administrative Assistant I	Administrative Assistant III	26,873.00	28,873.00	2,000.00	RC	28,095.00	1,222.00
0011	Deputy Constable Step II	Senior Deputy Constable Step II	40,510.00	40,510.00	-	TC	40,510.00	-
0013	Deputy Constable	Deputy Constable	44,561.00	39,140.00	(5,421.00)	SD	44,561.00	-
0023	Deputy Constable	Deputy Constable	-	39,140.00	39,140.00	NP	-	-
0024	Deputy Constable	Deputy Constable	-	39,140.00	39,140.00	NP	-	-
0025	Deputy Constable	Deputy Constable	-	39,140.00	39,140.00	NP	-	-
0026	Deputy Constable	Deputy Constable	-	39,140.00	39,140.00	NP	-	-
0027	Deputy Constable - Environmental Specialist	Deputy Constable - Environmental Specialist	-	39,140.00	39,140.00	NP	-	-
0028	Deputy Constable - Environmental Specialist	Deputy Constable - Environmental Specialist	-	39,140.00	39,140.00	NP	-	-
			165,862.00	399,458.00	233,596.00			1,222.00
County Judge								
0018	Administrative Assistant II	Executive Assistant II	46,397.00	48,150.00	1,753.00	RC	48,150.00	1,753.00

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

Detail of Personnel Request Adjustments

TC - Title Change

SD - Salary Decrease

DA - Delete Auto Allowance

CFS - Change Funding Source

D - Delete

NP - New Position

RC - Reclass.

SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
0003	Asst Chief Administrator	Asst Chief Administrator	70,040.00	68,287.00	(1,753.00)	SD	68,287.00	(1,753.00)
			116,437.00	116,437.00	-			-
County Treasurer's								
0002	Chief Deputy I	Chief Deputy II	65,507.00	76,407.00	10,900.00	RC	76,407.00	10,900.00
0014	Accountant I	Accountant I	-	35,000.00	35,000.00	NP	0.00	-
0015	Clerk I	Clerk I	-	21,000.00	21,000.00	NP	-	-
			65,507.00	132,407.00	66,900.00		10,900.00	
District Clerk								
0003	Chief of Appeals	Chief of Appeals	56,238.00	59,238.00	3,000.00	SI	59,238.00	3,000.00
0004	Assistant Chief Deputy	Assistant Chief Deputy	56,238.00	64,238.00	8,000.00	SI	64,238.00	8,000.00
0005	Executive Assistant II	Executive Assistant II	51,739.00	56,739.00	5,000.00	SI	56,739.00	5,000.00
0011	Deputy District Clerk II	Deputy District Clerk II	33,975.00	-	(33,975.00)	D	-	(33,975.00)
0026	Executive Assistant IV	Executive Assistant IV	65,507.00	71,507.00	6,000.00	SI	71,507.00	6,000.00
0067	Accountant IV	Accountant IV	52,002.00	55,002.00	3,000.00	SI	55,002.00	3,000.00
0078	Deputy District Clerk Supervisor	Deputy District Clerk Supervisor	39,108.00	48,083.00	8,975.00	SI	48,083.00	8,975.00
			354,807.00	354,807.00	-			-
Elections Department								
0011	Executive Assistant I	Elections Operations Manager	45,742.00	45,742.00	-	TC	45,742.00	-
0014	Voter Registration Specialist II	GIS Specialist I	28,094.00	30,000.00	1,906.00	RC	30,343.00	2,249.00
0015	Administrative Assistant III	Elections Administrative Assistant	32,769.00	38,222.00	5,453.00	RC	38,223.00	5,454.00
0085	Executive Assistant I	Voter Registration Manager	42,725.00	42,725.00	-	TC	42,725.00	-
0133	GIS Operator Assistant	GIS Specialist II	30,342.00	30,342.00	-	TC	30,342.00	-
0145	GIS Operator III	Elections GIS Operations Manager	44,583.00	44,583.00	-	TC	44,583.00	-
T172	Elections Clerk (Temporary)	Elections Specialist (Temporary)	10,504.00	10,504.00	-	TC	10,504.00	-

HIDALGO COUNTY

Department Of Human Resources

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Detail of Personnel Request Adjustments

TC - Title Change

D - Delete

SD - Salary Decrease

NP - New Position

DA - Delete Auto Allowance

RC - Reclass.

CFS - Change Funding Source

SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
T173	Elections Clerk (Temporary)	Elections Specialist (Temporary)	10,504.00	10,504.00	-	TC	10,504.00	-
T174	Elections Clerk (Temporary)	Elections Specialist (Temporary)	10,504.00	10,504.00	-	TC	10,504.00	-
T175	Elections Clerk (Temporary)	Elections Specialist (Temporary)	10,504.00	10,504.00	-	TC	10,504.00	-
T176	Elections Clerk (Temporary)	Elections Specialist (Temporary)	10,504.00	10,504.00	-	TC	10,504.00	-
T177	Elections Clerk (Temporary)	Elections Specialist (Temporary)	10,504.00	10,504.00	-	TC	10,504.00	-
0178		Communications Specialist	-	40,000.00	40,000.00	NP	-	-
0179		Elections Receptionist	-	22,000.00	22,000.00	NP	-	-
0180		Accountant III	-	44,583.00	44,583.00	NP	-	-
			287,279.00	401,221.00	113,942.00			7,703.00
Emergency Mangement								
0003	Deputy Emergency Mgmt Coord	Deputy Emergency Mgmt Coord	48,149.00	50,614.00	2,465.00	SI	48,149.00	-
0006	Administrative Assistant III	Administrative Assistant IV	32,769.00	38,223.00	5,454.00	RC	38,223.00	5,454.00
			80,918.00	88,837.00	7,919.00			5,454.00
Enviromental Compliance								
0004	Administrative Assistant III		32,769.00	34,769.00	2,000.00	SI	32,769.00	-
			32,769.00	34,769.00	2,000.00			-
Executive Office								
0009	Administrative Assistant IV		38,222.00	50,000.00	11,778.00	SI	38,222.00	-
0010	Commissioner's Court Administrator		64,900.00	70,092.00	5,192.00	SI	64,900.00	-
0017	Administrative Operations Coord IV		50,000.00	55,000.00	5,000.00	SI	50,000.00	-
			153,122.00	175,092.00	21,970.00			-
Facilities Management								
0010	Budget Clerk I		31,518.00	-	(31,518.00)	D	-	(31,518.00)
0052	Custodian II		23,083.00	-	(23,083.00)	D	-	(23,083.00)
0073	Maintenance I		22,303.00	-	(22,303.00)	D	-	(22,303.00)

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2016 BUDGET PROCESS

Detail of Personnel Request Adjustments

TC - Title Change

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SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
0115	Administrative Assistant II		29,100.00	-	(29,100.00)	D	-	(29,100.00)
0084	Mechanic I	Mechanic II	24,437.00	24,437.00	-	TC	24,437.00	-
0008	Electrician I	Electrician II	34,400.00	38,222.00	3,822.00	RC	38,223.00	3,823.00
0076	Electrician I	Electrician II	34,400.00	38,222.00	3,822.00	RC	38,223.00	3,823.00
0078	Welder II	Welder III	32,769.00	37,539.00	4,770.00	RC	38,223.00	5,454.00
0094	Carpenter III	Supervisor	32,466.00	39,560.00	7,094.00	RC	38,223.00	5,757.00
0101	Carpenter II	Carpenter III	26,014.00	31,404.00	5,390.00	RC	30,343.00	4,329.00
0103	Clerk I	Clerk III	21,008.00	26,014.00	5,006.00	RC	26,014.00	5,006.00
0022	Custodian II	Custodian II	22,303.00	23,083.00	780.00	SI	22,303.00	-
0038	Custodian II	Custodian II	22,303.00	23,083.00	780.00	SI	22,303.00	-
0041	Custodian II	Custodian II	22,303.00	23,083.00	780.00	SI	22,303.00	-
0042	Custodian II	Custodian II	22,303.00	23,083.00	780.00	SI	22,303.00	-
0067	Custodian II	Custodian II	22,303.00	23,083.00	780.00	SI	22,303.00	-
0097	Welder I	Welder I	24,087.00	26,014.00	1,927.00	SI	24,087.00	-
0106	Custodian II	Custodian II	22,303.00	23,083.00	780.00	SI	22,303.00	-
0111	AC Technician II	AC Technician II	34,400.00	38,222.00	3,822.00	SI	34,400.00	-
0116		Accountant III	-	40,000.00	40,000.00	NP	38,223.00	38,223.00
0117		Mechanic III	-	35,391.00	35,391.00	NP	32,770.00	32,770.00
			503,803.00	513,523.00	9,720.00			(6,819.00)
Health Administration/Clinics								
0032	Eligibility Specialist I		24,929.00	-	(24,929.00)	D	-	(24,929.00)
0003	Director of Nursing		81,755.00	-	(81,755.00)	D	-	(81,755.00)
0018	HR Coordinator III		49,646.00	-	(49,646.00)	D	-	(49,646.00)
0037	Clerk III		26,330.00	-	(26,330.00)	D	-	(26,330.00)
G076	Billing Supervisor		41,280.00	-	(41,280.00)	D	-	(41,280.00)
G027	Executive Assistant I		42,725.00	-	(42,725.00)	D	-	(42,725.00)
		Director of Clinical Care Services	-	90,000.00	90,000.00	NP	89,123.00	89,123.00
		EMR/Data Base System Analyst	-	57,000.00	57,000.00	NP	56,162.00	56,162.00

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Detail of Personnel Request Adjustments

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Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
	Billing Supervisor II		-	50,000.00	50,000.00	NP	48,150.00	48,150.00
	Administrative Assistant IV		-	43,000.00	43,000.00	NP	38,223.00	38,223.00
	Administrative Assistant II		-	30,000.00	30,000.00	NP	28,095.00	28,095.00
0115	Epidemiologist I	Epidemiologist III	58,127.00	58,127.00	-	TC	58,127.00	-
			324,792.00	328,127.00	3,335.00			(6,912.00)
Human Services								
0007	Eligibility Specialist II		32,029.00	-	(32,029.00)	D	-	(32,029.00)
0035	Billing Specialist III		-	32,029.00	32,029.00	NP	30,343.00	30,343.00
			32,029.00	32,029.00	-			(1,686.00)
Indigent Defense								
0001	Indigent Defense Director	Indigent Defense Director	70,000.00	73,895.50	3,895.50	SI	70,000.00	-
0002	Compliance Monitor	Compliance Monitor	49,039.00	52,934.50	3,895.50	SI	49,039.00	-
0004	Systems Integrator	Systems Integrator	41,376.00	45,000.00	3,624.00	SI	41,376.00	-
0005	DCM Coordinator	DCM Coordinator	41,243.00	38,000.00	(3,243.00)	SD	38,000.00	(3,243.00)
0006	Coordinator	Coordinator	34,086.00	30,000.00	(4,086.00)	SD	30,000.00	(4,086.00)
0007	Coordinator	Coordinator	34,086.00	30,000.00	(4,086.00)	SD	30,000.00	(4,086.00)
			269,830.00	269,830.00	-			(11,415.00)
Information Technology								
0032	Information Technology Manager	Information Technology Manager	65,507.00	55,000.00	(10,507.00)	SD	65,507.00	-
0013	Administrative Assistant II	Administrative Assistant II	35,963.00	37,963.00	2,000.00	SI	35,963.00	-
0014	Technical Specialist I	Technical Specialist I	43,574.00	45,574.00	2,000.00	SI	43,574.00	-
0015	Administrative Assistant III	Administrative Assistant III	35,064.00	37,064.00	2,000.00	SI	35,064.00	-
0023	Technical Specialist I	Technical Specialist I	38,222.00	42,729.00	4,507.00	SI	38,222.00	-
0041	Technical Security Specialist II	Technical Security Specialist II	-	50,000.00	50,000.00	NP	-	-
0042	Technician I	Technician I	-	24,087.00	24,087.00	NP	-	-
			218,330.00	292,417.00	74,087.00			-
JP Precinct 1 PI 2								

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

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Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
0008	Court Clerk	Court Clerk	-	26,710.00	26,710.00	NP	-	-
0009	Court Clerk	Court Clerk	-	26,710.00	26,710.00	NP	-	-
JP Precinct 3 PI 2				26,710.00	26,710.00			
0006	Court Clerk	Court Clerk	25,216.00	27,500.00	2,284.00	SI	25,216.00	-
			25,216.00	27,500.00	2,284.00			
Pct. 4 CRC								
0002	Clerk I	Clerk I	-	21,008.00	21,008.00	NP	-	-
			-	21,008.00	21,008.00			
Pct. 4 Parks								
0013	Park Maintenance I	Park Maintenance I	-	23,015.00	23,015.00	NP	-	-
			-	23,015.00	23,015.00			
Planning Department								
0002	Planning Supervisor	Community Development Coordinator	58,127.00	-	(58,127.00)	D	-	(58,127.00)
0002	Planning Supervisor	Subdivision Coordinator	8,000.00	-	(8,000.00)	DA	-	(8,000.00)
0022	GIS Clerk II	Chief Planning Inspector	23,695.00	-	(23,695.00)	D	-	(23,695.00)
0023	GIS Clerk II	Administrative Assistant IV	23,695.00	-	(23,695.00)	D	-	(23,695.00)
0003	Engineering Tech V	Engineering Technician IV	50,614.00	58,260.00	7,646.00	RC	58,260.00	7,646.00
0004	Engineering Tech III	Planning Inspector IV	40,347.00	49,834.00	9,487.00	RC	49,834.00	9,487.00
0005	Planner	Planning Inspector III	38,222.00	41,280.00	3,058.00	RC	41,280.00	3,058.00
0007	Administrative Assistant III	Administrative Assistant III	37,359.00	40,898.00	3,539.00	RC	40,898.00	3,539.00
0008	Engineering Technician II	Engineering Technician IV	34,589.00	47,061.00	12,472.00	RC	47,061.00	12,472.00
0010	Planning Inspector III	Planning Inspector IV	32,769.00	38,222.00	5,453.00	RC	38,222.00	5,453.00
0013	Planning Inspector II	Planning Inspector III	30,362.00	35,064.00	4,702.00	RC	35,064.00	4,702.00
0017	Clerk IV	Administrative Assistant III	30,342.00	37,359.00	7,017.00	RC	37,359.00	7,017.00
0020	Clerk III	Clerk IV	28,745.00	34,589.00	5,844.00	RC	34,589.00	5,844.00
0024		GIS Operator III	-	41,120.00	41,120.00	NP	44,583.00	44,583.00
			436,866.00	423,687.00	(13,179.00)			(9,716.00)

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Detail of Personnel Request Adjustments

TC - Title Change

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SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
Precinct 1 CRC								
0002	Maintenance I	Maintenance I	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
			25,000.00	28,000.00	3,000.00			3,000.00
Precinct 1 Parks								
0008	Maintenance II	Maintenance II	27,405.00	28,000.00	595.00	SI	28,000.00	595.00
0012	Maintenance I	Maintenance I	25,783.00	28,000.00	2,217.00	SI	28,000.00	2,217.00
0013	Maintenance I	Maintenance I	25,080.00	28,000.00	2,920.00	SI	28,000.00	2,920.00
0014	Maintenance I	Maintenance I	25,080.00	28,000.00	2,920.00	SI	28,000.00	2,920.00
0016	Maintenance II	Maintenance II	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0017	Maintenance II	Maintenance II	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0018	Maintenance II	Maintenance II	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0019	Maintenance II	Maintenance II	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0020	Maintenance II	Maintenance II	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0024	Traffic Specialist I	Traffic Specialist I	28,094.00	29,594.00	1,500.00	SI	29,594.00	1,500.00
0025	Truck Driver I	Truck Driver I	26,000.00	28,000.00	2,000.00	SI	28,000.00	2,000.00
0026	Truck Driver I	Truck Driver I	26,000.00	28,000.00	2,000.00	SI	28,000.00	2,000.00
			308,442.00	337,594.00	29,152.00			29,152.00
Precinct 1 Sanitation								
0006	Truck Driver III	Truck Driver III	32,182.00	33,682.00	1,500.00	SI	33,682.00	1,500.00
0007	HEO I	HEO I	29,849.00	31,849.00	2,000.00	SI	31,849.00	2,000.00
0009	Attendant	Attendant	28,062.00	30,062.00	2,000.00	SI	30,062.00	2,000.00
0012	Maintenance II	Maintenance II	25,993.00	28,000.00	2,007.00	SI	28,000.00	2,007.00
0017	Attendant	Attendant	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0018	Attendant	Attendant	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0019	Attendant	Attendant	25,000.00	28,000.00	3,000.00	SI	28,000.00	3,000.00
0030	HEO II	HEO II	30,342.00	32,342.00	2,000.00	SI	32,342.00	2,000.00
0014	Maintenance II	Maintenance II	25,080.00	28,000.00	2,920.00	SI	28,000.00	2,920.00
			246,508.00	267,935.00	21,427.00			21,427.00

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

Detail of Personnel Request Adjustments

TC - Title Change

SD - Salary Decrease

DA - Delete Auto Allowance

CFS - Change Funding Source

D - Delete

NP - New Position

RC - Reclass.

SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
Public Affairs								
0003	Clerk I	Clerk II	21,008.00	22,820.00	1,812.00	RC	22,820.00	1,812.00
			21,008.00	22,820.00	1,812.00			1,812.00
Public Defender								
0002	Administrative Assistant I	Administrative Assistant II	24,087.00	29,200.00	5,113.00	RC	28,095.00	4,008.00
0010	Intake Clerk	Paralegal	32,769.00	36,257.00	3,488.00	RC	35,392.00	2,623.00
0011	Administrative Assistant III	Executive Assistant I	36,257.00	46,812.00	10,555.00	RC	41,281.00	5,024.00
0013	Clerk I	Administrative Assistant II	21,008.00	29,200.00	8,192.00	RC	26,014.00	5,006.00
0001	Public Defender II	Public Defender II	53,822.00	59,000.00	5,178.00	SI	55,642.00	1,820.00
0003	Chief Public Defender	Chief Public Defender	89,981.00	110,000.00	20,019.00	SI	89,981.00	-
0004	1st Assistant Public Defender	1st Assistant Public Defender	67,800.00	90,000.00	22,200.00	SI	70,748.00	2,948.00
0005	Public Defender II	Public Defender II	52,002.00	59,000.00	6,998.00	SI	55,642.00	3,640.00
0006	Public Defender II	Public Defender II	52,002.00	59,000.00	6,998.00	SI	55,642.00	3,640.00
0007	Public Defender II	Public Defender II	52,002.00	59,000.00	6,998.00	SI	55,642.00	3,640.00
0008	Public Defender II	Public Defender II	56,238.00	59,000.00	2,762.00	SI	59,282.00	3,044.00
0009	Investigator I	Investigator I	44,583.00	46,812.00	2,229.00	SI	44,583.00	-
0012	Public Defender II	Public Defender II	52,002.00	59,000.00	6,998.00	SI	55,642.00	3,640.00
0018	Public Defender II	Public Defender II	50,487.00	59,000.00	8,513.00	SI	55,642.00	5,155.00
			685,040.00	801,281.00	116,241.00			44,188.00
Purchasing								
0021	Purchase Order Specialist I		31,404.00	33,882.00	2,478.00	RC	32,770.00	1,366.00
0023	Purchase Order Specialist I		30,342.00	33,376.00	3,034.00	RC	32,770.00	2,428.00
0019	Purchase Order Specialist II		35,451.00	38,996.00	3,545.00	RC	38,223.00	2,772.00
024	Clerk III	Clerk IV	26,014.00	30,343.00	4,329.00	RC	30,343.00	4,329.00
		Assistant Purchasing Agent	-	85,000.00	85,000.00	NP	0.00	-
			123,211.00	221,597.00	98,386.00			10,895.00
Safety Division								

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

Detail of Personnel Request Adjustments

TC - Title Change

D - Delete

SD - Salary Decrease

NP - New Position

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Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
0002	Safety Officer I	Safety Officer I	47,588.00	48,588.00	1,000.00	SI	47,588.00	-
0003	Administrative Asst IV		45,558.00	46,558.00	1,000.00	SI	45,558.00	-
0004	Administrative Asst IV		39,560.00	46,558.00	6,998.00	SI	39,560.00	-
0005	Safety Officer III		55,859.00	-	(55,859.00)	D	-	(55,859.00)
0006	Safety Officer III		52,002.00	56,000.00	3,998.00	SI	52,002.00	-
0007	Safety Officer II		47,703.00	54,000.00	6,297.00	SI	47,703.00	-
0008	Safety Officer II		47,703.00	48,703.00	1,000.00	SI	47,703.00	-
0009	Safety Officer II		47,703.00	51,000.00	3,297.00	SI	47,703.00	-
0010	Safety Officer II		47,703.00	48,703.00	1,000.00	SI	47,703.00	-
0012	Planning Analyst III		52,002.00	53,002.00	1,000.00	SI	52,002.00	-
Tx AgriLife Ext			483,381.00	453,112.00	(30,269.00)			(55,859.00)
0007	Family & Consumer Science Program Assistant	Family & Consumer Science Program Assistant	23,864.00	32,002.00	8,138.00	RG	30,343.00	6,479.00
Veterans Services			23,864.00	32,002.00	8,138.00			6,479.00
0006	Clerk II	Administrative Assistant I	22,297.00	32,000.00	9,703.00	RC	28,095.00	5,798.00
0008	Administrative Assistant I	Office Manager	24,087.00	30,342.00	6,255.00	RC	32,770.00	8,683.00
			46,384.00	62,342.00	15,958.00			14,481.00