

HIDALGO COUNTY



Department of Human Resources 2016 Budget Process

Personnel Adjustment Request

September 10, 2015

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2016 BUDGET PROCESS

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 10, 2015

BUDGET AND MANAGEMENT	5,321
CONSTABLE PCT. 1	4,008
CONSTABLE PCT. 4	1,222
COUNTY JUDGE	-
COUNTY TREASURER	43,670
DISTRICT CLERK	-
ELECTIONS	48,984
EMERGENCY MANAGEMENT	7,919
FACILITIES MANAGEMENT	(2,014)
HEALTH DEPARTMENT/CLINICS	(6,912)
HUMAN SERVICES	(1,686)
INDIGENT DEFENSE	(11,415)
INFORMATION TECHONOLOGY	44,586
JP 1/PL2	-
JP 3/PL2	-
PLANNING	(9,716)
PRECINCT 1	53,579
PRECINCT 4	44,212
PUBLIC AFFAIRS	1,812
PUBLIC DEFENDERS	247,713
PURCHASING	81,643
SAFETY	-
TX AGRILIFE	6,479
VETERANS	14,481
SHERIFF ⁽¹⁾	5,236
FACILITIES MANAGEMENT ⁽¹⁾	17,667
TOTAL RECOMMENDATION:	\$ 596,789

⁽¹⁾ Not Approved by Comm. Court. Request received after Budget Workshop #4

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS

General Fund

Personnel Adjustment Request - By Type of Action

As of September 10, 2015

New Positions	936,764
Reclassifications	185,183
Parity	89,723
Salary Increases	33,975
Re-Grade	15,185
Salary Adjustments	(21,168)
Deleted Positions	(642,873)
Est. Salaries:	596,789
Est. Fringe Benefits	113,987
Est. Health & Life Insurance	18,608
Est. Total Cost	\$ 729,383
Less: Transfer Out Public Def. Grant	(145,785)
Net Personnel Adjustments Cost:	<u><u>\$ 583,598</u></u>

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary

As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Budget & Management	TBD		-	TBD	Budget Analyst III	52,002.00	52,002.00	New Position
Budget & Management	TBD		-	TBD	Planning Analyst III	52,002.00	52,002.00	New Position
Budget & Management	0032	Administrative Assistant I	24,929.00	0032		-	(24,929.00)	Deleted Position
Budget & Management	0015	Budget Clerk I	31,518.00	0015		-	(31,518.00)	Deleted Position
Budget & Management	0023	Planning Analyst I	42,236.00	0023		-	(42,236.00)	Deleted Position
Budget & Management Total							5,321.00	
Constable Pct. 1	0016	Administrative Assistant I	24,087.00	0016	Administrative Assistant II	28,095.00	4,008.00	Reclassification
Constable Pct. 1 Total							4,008.00	
Constable Pct. 4	0008	Administrative Assistant I	26,873.00	0008	Administrative Assistant II	28,095.00	1,222.00	Reclassification
Constable Pct. 4 Total							1,222.00	
County Judge	0003	Asst Chief Administrator	70,040.00	0003	Asst Chief Administrator	68,287.00	(1,753.00)	Salary Adjustment
County Judge	0018	Administrative Assistant II	46,397.00	0018	Executive Assisnat II	48,150.00	1,753.00	Reclassification
County Judge Total							-	
County Treasurer's	TBD		-	TBD	Accountant I	32,770.00	32,770.00	New Position
County Treasurer's	0002	Chief Deputy I	65,507.00	0002	Chief Deputy II	76,407.00	10,900.00	Reclassification
County Treasurer's Total							43,670.00	
District Clerk	0003	Chief of Appeals	56,238.00	0003	Chief of Appeals	59,238.00	3,000.00	Salary Increase
District Clerk	0004	Assistant Chief Deputy	56,238.00	0004	Assistant Chief Deputy	64,238.00	8,000.00	Salary Increase
District Clerk	0005	Executive Assistant II	51,739.00	0005	Executive Assistant II	56,739.00	5,000.00	Salary Increase
District Clerk	0011	Deputy District Clerk II	33,975.00	0011		-	(33,975.00)	Deleted Position
District Clerk	0026	Executive Assistant IV	65,507.00	0026	Executive Assistant IV	71,507.00	6,000.00	Salary Increase

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary

As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
District Clerk	0067	Accountant IV	52,002.00	0067	Accountant IV	55,002.00	3,000.00	Salary Increase
District Clerk	0078	Deputy District Clerk Supervisor	39,108.00	0078	Deputy District Clerk Supervisor	48,083.00	8,975.00	Salary Increase
District Clerk Total							-	
Elections Department	0015	Administrative Assistant III	32,769.00	0015	Administrative Assistant IV	38,223.00	5,454.00	Reclassification
Elections Department	TBD		-	TBD	Elections Analyst II	41,281.00	41,281.00	New Position
Elections Department	0014	Voter Registration Specialist II	28,094.00	0014	GIS Specialist I	30,343.00	2,249.00	Reclassification
Elections Department Total							48,984.00	
Emergency Management	0006	Administrative Assistant III	32,769.00	0006	Administrative Assistant IV	38,223.00	5,454.00	Reclassification
Emergency Management	0003	Deputy Emergency Management Coord II	48,149.00	0003	Deputy Emergency Management Coord II	50,614.00	2,465.00	Parity
Emergency Management Total							7,919.00	
Facilities Management	TBD		-	TBD	Accountant II	38,223.00	38,223.00	New Position
Facilities Management	0094	Carpenter III	32,466.00	0094	Supervisor	38,223.00	5,757.00	Reclassification
Facilities Management	0103	Clerk I	21,008.00	0103	Clerk III	26,014.00	5,006.00	Reclassification
Facilities Management	0101	Carpenter II	26,014.00	0101	Carpenter III	30,343.00	4,329.00	Reclassification
Facilities Management	TBD		-	TBD	Mechanic III	33,917.00	33,917.00	New Position
Facilities Management	0084	Mechanic I	24,437.00	0084	Mechanic II	28,095.00	3,658.00	Reclassification
Facilities Management	0078	Welder II	32,769.00	0078	Welder IV	38,223.00	5,454.00	Reclassification
Facilities Management	0010	Budget Clerk I	31,518.00	0010		-	(31,518.00)	Deleted Position
Facilities Management	0052	Custodian II	23,083.00	0052		-	(23,083.00)	Deleted Position
Facilities Management	0073	Maintenance I	22,303.00	0073		-	(22,303.00)	Deleted Position
Facilities Management	0115	Administrative Assistant II	29,100.00	0115		-	(29,100.00)	Deleted Position

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary
As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Facilities Management	0008	Electrician I	34,400.00	0008	Electrician II	38,223.00	3,823.00	Reclassification
Facilities Management	0076	Electrician I	34,400.00	0076	Electrician II	38,223.00	3,823.00	Reclassification
Facilities Management	0111	AC Technician II	34,400.00	0111	AC Technician III	41,280.00	6,880.00	Reclassification
Facilities Management	0049	Carpenter III	32,466.00	0049	Carpenter III	33,917.00	1,451.00	Re-Grade
Facilities Management	0092	Carpenter III	32,466.00	0092	Carpenter III	33,917.00	1,451.00	Re-Grade
Facilities Management	0093	Carpenter III	32,466.00	0093	Carpenter III	33,917.00	1,451.00	Re-Grade
Facilities Management	0095	Carpenter III	32,466.00	0095	Carpenter III	33,917.00	1,451.00	Re-Grade
Facilities Management	0096	Carpenter III	32,466.00	0096	Carpenter III	33,917.00	1,451.00	Re-Grade
Facilities Management	0117	Carpenter III	32,466.00	0117	Carpenter III	33,917.00	1,451.00	Re-Grade
Facilities Management	0087	Maintenance II	26,014.00	0087	Welder II	28,095.00	2,081.00	Reclassification
Facilities Management Total							15,653.00	
Health Administration	0032	Eligibility Specialist I	24,929.00	0032		-	(24,929.00)	Deleted Position
Health Administration Total							(24,929.00)	
Health Clinics	0003	Director of Nursing	81,755.00	0003		-	(81,755.00)	Deleted Position
Health Clinics	TBD		-	TBD	Administrative Assistant IV	38,223.00	38,223.00	New Position
Health Clinics	TBD		-	TBD	Billing Supervisor II	48,150.00	48,150.00	New Position
Health Clinics	TBD		-	TBD	EMR/Data Base System Analyst	56,162.00	56,162.00	New Position
Health Clinics	TBD		-	TBD	Director of Clinical Care Services	89,123.00	89,123.00	New Position
Health Clinics	TBD		-	TBD	Administrative Assistant II	28,095.00	28,095.00	New Position
Health Clinics	0018	HR Coordinator III	49,646.00	0018		-	(49,646.00)	Deleted Position
Health Clinics	0037	Clerk III	26,330.00	0037		-	(26,330.00)	Deleted Position

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary
As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Health Clinics	G076	Billing Supervisor	41,280.00	G076		-	(41,280.00)	Deleted Position
Health Clinics	G027	Executive Assistant I	42,725.00	G027		-	(42,725.00)	Deleted Position
Health Clinics Total							18,017.00	
Human Services	TBD		-	TBD	Billing Specialist IV	30,343.00	30,343.00	New Position
Human Services	0007	Eligibility Specialist II	32,029.00	0007		-	(32,029.00)	Deleted Position
Human Services Total							(1,686.00)	
Indigent Defense	0005	DCM Coordinator	41,243.00	0005	DCM Coordinator	38,000.00	(3,243.00)	Salary Adjustment
Indigent Defense	0006	Coordinator	34,086.00	0006	Coordinator	30,000.00	(4,086.00)	Salary Adjustment
Indigent Defense	0007	Coordinator	34,086.00	0007	Coordinator	30,000.00	(4,086.00)	Salary Adjustment
Indigent Defense Total							(11,415.00)	
Information Technology	TBD		-	TBD	System Security Specialist	44,586.00	44,586.00	New Position
Information Technology Total							44,586.00	
Pct. 4 CRC	TBD		-	TBD	Clerk I	21,128.00	21,128.00	New Position
Pct. 4 CRC Total							21,128.00	
Pct. 4 Parks	TBD		-	TBD	Maintenance II	23,084.00	23,084.00	New Position
Pct. 4 Parks Total							23,084.00	
Planning Department	TBD		-	TBD	GIS Operator III	44,583.00	44,583.00	New Position
Planning Department	0002	Planning Supervisor	58,127.00	0002		-	(58,127.00)	Deleted Position
Planning Department	0002	Planning Supervisor	8,000.00	0002		-	(8,000.00)	Salary Adjustment
Planning Department	0022	GIS Clerk II	23,695.00	0022		-	(23,695.00)	Deleted Position
Planning Department	0023	GIS Clerk II	23,695.00	0023		-	(23,695.00)	Deleted Position

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary

As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Planning Department	0003	Engineering Tech V	50,614.00	0003	Community Development Coordinator	58,260.00	7,646.00	Reclassification
Planning Department	0004	Engineering Tech III	40,347.00	0004	Subdivision Coordinator	49,834.00	9,487.00	Reclassification
Planning Department	0005	Planner	38,222.00	0005	Chief Planning Inspector	41,280.00	3,058.00	Reclassification
Planning Department	0007	Administrative Assistant III	37,359.00	0007	Administrative Assistant IV	40,898.00	3,539.00	Reclassification
Planning Department	0008	Engineering Technician II	34,589.00	0008	Engineering Technician IV	47,061.00	12,472.00	Reclassification
Planning Department	0010	Planning Inspector III	32,769.00	0010	Planning Inspector IV	38,222.00	5,453.00	Reclassification
Planning Department	0013	Planning Inspector II	30,362.00	0013	Planning Inspector III	35,064.00	4,702.00	Reclassification
Planning Department	0017	Clerk IV	30,342.00	0017	Administrative Assistant III	37,359.00	7,017.00	Reclassification
Planning Department	0020	Clerk III	28,745.00	0020	Clerk IV	34,589.00	5,844.00	Reclassification
Planning Department Total							(9,716.00)	
Precinct 1 CRC	0002	Maintenance I	25,000.00	0002	Maintenance I	28,000.00	3,000.00	Parity
Precinct 1 CRC Total							3,000.00	
Precinct 1 Parks	0008	Maintenance II	27,405.00	0008	Maintenance II	28,000.00	595.00	Parity
Precinct 1 Parks	0012	Maintenance I	25,783.00	0012	Maintenance I	28,000.00	2,217.00	Parity
Precinct 1 Parks	0013	Maintenance I	25,080.00	0013	Maintenance I	28,000.00	2,920.00	Parity
Precinct 1 Parks	0014	Maintenance I	25,080.00	0014	Maintenance I	28,000.00	2,920.00	Parity
Precinct 1 Parks	0016	Maintenance II	25,000.00	0016	Maintenance II	28,000.00	3,000.00	Parity
Precinct 1 Parks	0017	Maintenance II	25,000.00	0017	Maintenance II	28,000.00	3,000.00	Parity
Precinct 1 Parks	0018	Maintenance II	25,000.00	0018	Maintenance II	28,000.00	3,000.00	Parity
Precinct 1 Parks	0019	Maintenance II	25,000.00	0019	Maintenance II	28,000.00	3,000.00	Parity
Precinct 1 Parks	0020	Maintenance II	25,000.00	0020	Maintenance II	28,000.00	3,000.00	Parity

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary
As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Precinct 1 Parks	0024	Traffic Specialist I	28,094.00	0024	Traffic Specialist I	29,594.00	1,500.00	Parity
Precinct 1 Parks	0025	Truck Driver I	26,000.00	0025	Truck Driver I	28,000.00	2,000.00	Parity
Precinct 1 Parks	0026	Truck Driver I	26,000.00	0026	Truck Driver I	28,000.00	2,000.00	Parity
Precinct 1 Parks Total						29,152.00		
Precinct 1 Sanitation	0006	Truck Driver III	32,182.00	0006	Truck Driver III	33,682.00	1,500.00	Parity
Precinct 1 Sanitation	0007	HEO I	29,849.00	0007	HEO I	31,849.00	2,000.00	Parity
Precinct 1 Sanitation	0009	Attendant	28,062.00	0009	Attendant	30,062.00	2,000.00	Parity
Precinct 1 Sanitation	0012	Maintenance II	25,993.00	0012	Maintenance II	28,000.00	2,007.00	Parity
Precinct 1 Sanitation	0017	Attendant	25,000.00	0017	Attendant	28,000.00	3,000.00	Parity
Precinct 1 Sanitation	0018	Attendant	25,000.00	0018	Attendant	28,000.00	3,000.00	Parity
Precinct 1 Sanitation	0019	Attendant	25,000.00	0019	Attendant	28,000.00	3,000.00	Parity
Precinct 1 Sanitation	0030	HEO II	30,342.00	0030	HEO II	32,342.00	2,000.00	Parity
Precinct 1 Sanitation	0014	Maintenance II	25,080.00	0014	Maintenance II	28,000.00	2,920.00	Parity
Precinct 1 Sanitation Total						21,427.00		
Public Affairs	0003	Clerk I	21,008.00	0003	Clerk II	22,820.00	1,812.00	Reclassification
Public Affairs Total						1,812.00		
Public Defender	0013	Clerk I	21,008.00	0013	Administrative Assistant II	28,095.00	7,087.00	Reclassification
Public Defender	0011	Administrative Assistant III	36,257.00	0011	Executive Assistant I	41,281.00	5,024.00	Reclassification
Public Defender	0001	Public Defender II	53,822.00	0001	Public Defender II	57,462.00	3,640.00	Parity
Public Defender	0005	Public Defender II	52,002.00	0005	Public Defender II	57,462.00	5,460.00	Parity
Public Defender	0006	Public Defender II	52,002.00	0006	Public Defender II	57,462.00	5,460.00	Parity

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary

As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Public Defender	0007	Public Defender II	52,002.00	0007	Public Defender II	57,462.00	5,460.00	Parity
Public Defender	0012	Public Defender II	52,002.00	0012	Public Defender II	57,462.00	5,460.00	Parity
Public Defender	0018	Public Defender II	50,487.00	0018	Public Defender II	57,462.00	6,975.00	Parity
Public Defender	0008	Public Defender II	56,238.00	0008	Public Defender II	57,462.00	1,224.00	Parity
Public Defender	0002	Administrative Assistant I	24,087.00	0002	Administrative Assistant II	28,095.00	4,008.00	Reclassification
Public Defender	0010	Intake Clerk	32,769.00	0010	Paralegal	35,392.00	2,623.00	Reclassification
Public Defender	0004	1st Assistant Public Defender	67,800.00	0004	1st Assistant Public Defender	70,748.00	2,948.00	Reclassification
Public Defender	TBD			TBD	Public Defender IV	65,507.00	65,507.00	New Position
Public Defender	TBD			TBD	Social Worker	41,280.00	41,280.00	New Position
Public Defender	TBD			TBD	Administrative Assistant II	28,095.00	28,095.00	New Position
Public Defender	TBD			TBD	Public Defender II	57,462.00	57,462.00	New Position
Public Defender Total						247,713.00		
Purchasing	0019	Purchase Order Specialist II	35,451.00	0019	Procurement Specialist II	38,223.00	2,772.00	Reclassification
Purchasing	TBD		-	TBD	Assistant Purchasing Agent	70,748.00	70,748.00	New Position
Purchasing	024	Clerk III	26,014.00	024	Clerk IV	30,343.00	4,329.00	Reclassification
Purchasing	0021	Purchase Order Specialist I	31,404.00	0021	Procurement Specialist I	32,770.00	1,366.00	Reclassification
Purchasing	0023	Purchase Order Specialist I	30,342.00	0023	Procurement Specialist I	32,770.00	2,428.00	Reclassification
Purchasing Total						81,643.00		
Sheriff	0283	Administrative Assistant I	26,867.00	0283	Human Resources Spec I	28,095.00	1,228.00	Reclassification
Sheriff	0409	Administrative Assistant I	24,087.00	0409	Human Resources Spec I	28,095.00	4,008.00	Reclassification
Sheriff Total						5,236.00		

2016 BUDGET PROCESS

2015 Actual Salary vs. 2016 Proposed Salary
As of September 10, 2015

2015 - Actual		2016 - Proposed						
Department Name	Slot	Position Title	2015 Budgeted Salary	Slot	Position Title	2016 Proposed Salary	Variance	Reason
Tx AgrLife Ext	0007	Family & Consumer Science Program Assistant	23,864.00	0007	Family & Consumer Science Program Assistant	30,343.00	6,479.00	Re-Grade
Tx AgrLife Ext Total							6,479.00	
Veterans Services	0006	Clerk II	22,297.00	0006	Administrative Assistant II	28,095.00	5,798.00	Reclassification
Veterans Services	0008	Administrative Assistant I	24,087.00	0008	Administrative Assistant III	32,770.00	8,683.00	Reclassification
Veterans Services Total							14,481.00	
Grand Total							596,789.00	