

2013

BUDGET WORKSHOP #6



September 06, 2012



Previous Workshop Discussion Items:

- Budget Financing Options
- Elected Official Salaries
- Sheriff Substation

Workshop #6 Key Discussion Items:

- September Calendar Deadlines
- Elected Official Proposed Salaries
- Grievance Process
- Budget Issues
- R&B Allocation
- Sheriff Substation

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HIDALGO COUNTY
 Department of Budget & Management
 2013 BUDGET PROCESS CALENDAR

September 2012

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3 Labor Day	4 Workshop #5 @ 11 a.m.	5	6 Workshop #6 @ 10 a.m.	7 Written Notice to Elected Officials	8
9	10	11	12 Grievance Hearing Request	13 Elected Officials salaries submitted to newspaper by 9:00am	14	15 Publish Notice of Proposed Salaries
16	17	18 Proposed Budget filed at County Clerks and Auditor's Office	19	20	21	22
23	24	25 Adoption of 2013 Budget	26	27	28	29
30						



HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT

Fact Sheet

Salary Grievance Committee

Salary Grievance Committee¹:

- Hidalgo County's Salary Grievance Committee is composed of the following:
 - Chairman of the committee Hon. Ramon Garcia, County Judge
 - Committee Member Hon. Guadalupe Trevino, County Sheriff
 - Committee Member Hon. Armando Barrera, Tax Assessor/Collector
 - Committee Member Hon. Norma Garcia, County Treasurer
 - Committee Member Hon. Arturo Guajardo, County Clerk
 - Committee Member Hon. Laura Hinojosa, District Clerk
 - Committee Member Hon. Rene Guerra, District Attorney
 - Committee Member (3) Public Members
- The County Judge is the Chairman of the committee; however, is not entitled to vote
- Public Members must be residents of Hidalgo County

Selection and Term of Public Members on Grievance Committee²:

- Public Members are randomly selected by the County Judge from paper slips provided by the County Clerk containing the names of the persons who served on a grand jury in the preceding calendar year
- Selection must be no later than the 15th day after the date a request for a hearing is received
- Alternates may also be selected during the random drawing
- Public Members serve until the later of:
 - The end of the fiscal year in which the public member is appointed; OR
 - The time the committee takes a final vote on the last of the grievances for which the committee held a public hearing

Functions of Grievance Committee in relation to Elected Officers³:

- Elected Official aggrieved by the setting of the officer's salary or personal expenses may request a hearing before the salary grievance committee before the approval of the county's annual budget

Requirements for submitting a request³:

- Request must be in writing
- Delivered to the Committee Chairman (County Judge) within five (5) days after the date notice was received; and
- Must state desired change in salary or personal expenses

Committee Responsibility:

- Public hearing must be held no later than the 10th day after one of the following:
 - The date the request is received; OR
 - The date the Commissioners' Court selects the public members of the committee
- After the hearing, if six (6) or more members vote to recommend an increase in the officer's salary or personal expenses, committee shall submit its recommendation to the Commissioners' Court in writing.
 - Six (6) to eight (8) members vote to recommend an increase
 - Commissioners' Court shall consider the recommendation at its next meeting
 - Nine (9) members vote to recommend the increase and sign the recommendation
 - Commissioners' Court shall include the increase in the budget before the budget is filed and the increase takes effect in the next budget year.

Committee Authority:

- Committee's authority is limited to the consideration of increases in the salaries or personal expenses of the officers
- Committee may not set policy of the county or add new items to a proposed county budget

Exceptions⁴:

Does not apply to the following:

1. Judge of court of record
2. Presiding judge of a commissioners court in a county with a population of 2.5 million or more
3. District Attorney paid wholly by state funds, the district attorney's assistants, investigators, or other employee;
4. County Auditor, County Purchasing Agent, or the auditor's or purchasing agents assistants or other employees
5. Person employed under Section 10, Article 42.12, Code of Criminal Procedure.

1. Local Government Code 152.014(a)-(c)
2. Local Government Code 152.015(a)-(c)
3. Local Government Code 152.016
4. Local Government Code 152.017

HIDALGO COUNTY

2013 BUDGET PROCESS

Elected Officials Proposed Salaries

Position	Current Salaries 2012	Current Auto Allow. 2012	Current Other Allow. 2012	4.7% COLA to all Eligible Officials & JP Salary Aligment	Adopted Auto Allow. 2012	Adopted Other Allow. 2012
* County Judge	114,660.00	8,000.00		120,049.02	8,000.00	
* Commissioner, Pct. # 1	98,280.00	8,000.00		102,899.16	8,000.00	
* Commissioner, Pct. # 2	98,280.00	8,000.00		102,899.16	8,000.00	
* Commissioner, Pct. # 3	98,280.00	8,000.00		102,899.16	8,000.00	
* Commissioner, Pct. # 4	98,280.00	8,000.00		102,899.16	8,000.00	
CC#1 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
CC#2 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
CC#3 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
CC#4 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
CC#5 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
CC#6 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
CC#7 Judge	142,915.00	8,000.00		149,632.01	8,000.00	
* Tax Assessor/Collector	87,360.00	8,000.00		91,465.92	8,000.00	
* County Clerk	87,360.00	8,000.00		91,465.92	8,000.00	
* District Clerk	87,360.00	8,000.00		91,465.92	8,000.00	
* Treasurer	87,360.00	8,000.00		91,465.92	8,000.00	
* Sheriff	136,500.00		4,100.00	142,915.50		4,100.00

HIDALGO COUNTY

2013 BUDGET PROCESS

Elected Officials Proposed Salaries

Position	Current Salaries 2012	Current Auto Allow. 2012	Current Other Allow. 2012	4.7% COLA to all Eligible Officials & JP Salary Aligment	Adopted Auto Allow. 2012	Adopted Other Allow. 2012
* J.P. Pct. #1, Pl. #1	80,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #1, Pl. #2	80,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #2, Pl. #1	75,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #2, Pl. #2	80,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #3, Pl. #1	75,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #3, Pl. #2	80,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #4, Pl. #1	80,000.00	10,000.00		83,760.00	10,000.00	
* J.P. Pct. #4, Pl. #2	75,000.00	8,000.00		83,760.00	10,000.00	
* J.P. Pct. #5, Pl. #1	80,000.00	10,000.00		83,760.00	10,000.00	
* Constable Pct. #1	68,190.00	8,000.00	1,200.00	71,394.93	8,000.00	1,200.00
* Constable Pct. #2	68,190.00	8,000.00	1,800.00	71,394.93	8,000.00	2,400.00
* Constable Pct. #3	68,190.00	8,000.00	4,500.00	71,394.93	8,000.00	4,500.00
* Constable Pct. #4	68,190.00	8,000.00	4,500.00	71,394.93	8,000.00	4,500.00
* Constable Pct. #5	68,190.00	8,000.00		-	-	
92 nd District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
93 rd District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
139 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	

HIDALGO COUNTY

2013 BUDGET PROCESS

Elected Officials Proposed Salaries

Position	Current Salaries 2012	Current Auto Allow. 2012	Current Other Allow. 2012	4.7% COLA to all Eligible Officials & JP Salary Aligment	Adopted Auto Allow. 2012	Adopted Other Allow. 2012
206 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
275 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
332 nd District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
370 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
389 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
398 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
430 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
449 th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
District Attorney	48,654.00	8,000.00		50,940.74	8,000.00	
Total:	3,253,729.00	250,103.00	16,100.00	3,343,209.33	244,103.00	16,700.00
Variance:				89,480.33	(6,000.00)	600.00

Note: The District Attorney and all District Judges receive supplement pay from the County. The County Judge and County Commissioners' auto allowance is reimbursed from the Drainage District #1 in the amount of \$1,200.00. Other allowances for the Sheriff and/or the Constables are for Education and Professional Certifications. If the proposed increases are approved, they will become effective January 1, 2013.

* Officials required to be given notice of proposed salary and afforded an opportunity to request a hearing before the Salary Grievance Committee (as per Texas Local Government Code Chapter 152).

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

JP Salary Alignment

	Proposed 2013 Salary Including 4.7% COLA	Proposed 2013 Salary Alignment	Increase Amount
JP Pct. 1/PL 1	83,760	83,760	-
JP Pct. 1/PL 2	83,760	83,760	-
JP Pct. 2/PL 1	78,525	83,760	5,235
JP Pct. 2/PL 2	83,760	83,760	-
JP Pct. 3/PL 1	78,525	83,760	5,235
JP Pct. 3/PL 2	83,760	83,760	-
JP Pct. 4/PL 1	83,760	83,760	-
JP Pct. 4/PL 2 *	78,525	83,760	5,235
JP Pct. 5/PL 1	83,760	83,760	-
	\$ 738,135	\$ 753,840	\$ 15,705

Increase Amount: 15,705

Increase Fringes 18%: 2,827

Estimated Cost: \$ 18,532

* Note: Temporary JP Pct. 4/PL 2 is being compensated at the same level as the other JP's

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Constable Salary Alignment

	Proposed 2013 Salary Including 4.7% COLA	Proposed 2013 Salary Alignment *	Increase Amount
Constable Pct. 1	71,395	83,760	12,365
Constable Pct. 2	71,395	83,760	12,365
Constable Pct. 3	71,395	83,760	12,365
Constable Pct. 4	71,395	83,760	12,365
	\$ 285,580	\$ 335,040	\$ 49,460
		Increase Amount:	49,460
		Increase Fringes 18%:	8,903
		Estimated Cost: \$	<u><u>58,363</u></u>

* Proposed Salary Alignment for Constables to be at the same level of Justice of the Peace Salary

HIDALGO COUNTY
Department of Budget & Management

2013 BUDGET PROCESS
Abolishment of Constable Pct. 5 Analysis

2012

Constable Pct. 1

Position Title	Budgeted Salary
CONSTABLE	68,190
CHIEF DEPUTY CONSTABLE I STEP II	49,969
SERGEANT STEP II	47,589
SR. DEPUTY CONSTABLE STEP III	44,777
DEPUTY CONSTABLE	36,480
SR. DEPUTY CONSTABLE STEP III	44,777
DEPUTY CONSTABLE STEP I	38,000
ADMINISTRATIVE ASSISTANT II	30,141
SENIOR DEPUTY CONSTABLE STEP III	44,777
SENIOR DEPUTY CONSTABLE STEP I	41,800
DEPUTY CONSTABLE	36,480
DEPUTY CONSTABLE STEP I	38,000
12	\$ 520,980

Constable Pct. 5

Position Title	Budgeted Salary
CONSTABLE	68,190
CHIEF DEPUTY CONSTABLE I STEP I	48,279
DEPUTY CONSTABLE STEP I	38,000
SR. DEPUTY CONSTABLE STEP III	44,777
DEPUTY CONSTABLE STEP I	38,000
DEPUTY CONSTABLE STEP I	38,000
DEPUTY CONSTABLE	38,000
ADMINISTRATIVE ASSISTANT I	25,839
8	\$ 339,085

2013

Constable Pct. 1

Position Title	Budgeted Salary
CONSTABLE	68,190
CHIEF DEPUTY CONSTABLE II STEP II	52,348
SERGEANT STEP II	47,589
SR. DEPUTY CONSTABLE STEP III	44,777
DEPUTY CONSTABLE	36,480
SR. DEPUTY CONSTABLE STEP III	44,777
DEPUTY CONSTABLE STEP I	38,000
ADMINISTRATIVE ASSISTANT II	30,141
SENIOR DEPUTY CONSTABLE STEP III	44,777
SENIOR DEPUTY CONSTABLE STEP I	41,800
DEPUTY CONSTABLE	36,480

Position Title	Budgeted Salary
DEPUTY CONSTABLE STEP I	38,000
SERGEANT	45,980
DEPUTY CONSTABLE STEP I	38,000
SR. DEPUTY CONSTABLE STEP III	44,777
DEPUTY CONSTABLE STEP I	38,000
DEPUTY CONSTABLE STEP I	38,000
DEPUTY CONSTABLE	38,000
ADMINISTRATIVE ASSISTANT I	25,839
19	\$ 791,955

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
PERSONNEL REQUESTS

ACTION	DEPARTMENT	SLOT	CURRENT			PROPOSED				DIFFERENCE	DBM RECOMMENDATION
			POSITION TITLE	G	S	SALARY	POSITION TITLE	G	S		
DELETE	ELECTIONS	0086	ELECTIONS PROJECTS COORDINATOR	10	1	\$37,109.00					(37,109.00) YES - COST SAVINGS
CREATE	ELECTIONS	NEW					ELECTIONS GIS OPERATIONS MANAGER	12	1	\$43,284.00	43,284.00 NO - APPROVED 8/21/12
RECLASSIFICATION	ELECTIONS	0133	GIS OPERATOR ASSISTANT	7	1	\$29,458.00	ELECTIONS GIS OPERATIONS ASSISTANT	9	1	\$34,360.00	4,902.00 NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	ELECTIONS	0109	ACCOUNTANT II	10	1	\$37,109.00	ACCOUNTANT III	12	1	\$43,284.00	6,175.00 NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	ELECTIONS	0015	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	ADMINISTRATIVE ASSISTANT IV	10	1	\$37,109.00	5,294.00 NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	ELECTIONS	0016	VOTER REGISTRATION SPECIALIST I	5	1	\$25,500.00	VOTER REGISTRATION SPECIALIST II	6	1	\$27,276.00	1,776.00 NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	ELECTIONS	0017	VOTER REGISTRATION SPECIALIST I	5	1	\$25,256.00	VOTER REGISTRATION SPECIALIST II	6	1	\$27,276.00	2,020.00 NO - JOB AUDIT REPORT NOT SUBMITTED
CREATE	ELECTIONS	NEW					ELECTIONS GIS STREET INDEXING SPECIALIST	8	1	\$31,815.00	31,815.00 NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	ELECTIONS	T138	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
RECLASSIFICATION	ELECTIONS	T139	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
RECLASSIFICATION	ELECTIONS	T140	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
RECLASSIFICATION	ELECTIONS	T141	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
RECLASSIFICATION	ELECTIONS	T142	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
RECLASSIFICATION	ELECTIONS	T143	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
RECLASSIFICATION	ELECTIONS	T144	DATA ENTRY CLERK I	1	0	\$17,636.00	ELECTIONS CLERK	1	0	\$17,636.00	0.00 NO - TEMPORARY POSITIONS NOT INCLUDED IN ADOPTED BUDGET
TOTAL:										58,157.00	
RECLASSIFICATION	FACILITIES MGMT	0035	CUSTODIAN II	3	2	\$22,411.00	INVENTORY SPECIALIST II	6	1	\$27,276.00	4,865.00 NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0061	MAINTENANCE II	3	2	\$22,411.00	MAINTENANCE III	5	1	\$25,256.00	2,845.00 NO -PROPER DOCUMENTATION NOT SUBMITTED

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
PERSONNEL REQUESTS

ACTION	DEPARTMENT	SLOT	CURRENT			PROPOSED				DIFFERENCE	DBM RECOMMENDATION	
			POSITION TITLE	G	S	SALARY	POSITION TITLE	G	S			SALARY
RECLASSIFICATION	FACILITIES MGMT	0074	MAINTENANCE I	1	0	\$17,636.00	MAINTENANCE II	3	1	\$21,653.00	4,017.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0088	MAINTENANCE II	3	4	\$23,927.00	CUSTODIAN II	3	4	\$23,927.00	0.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0005	PLUMBER I	8	4	\$35,157.00	PLUMBER I	8	6	\$37,385.00	2,228.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0018	PLUMBER HELPER	4	2	\$24,203.00	PLUMBER HELPER	4	3	\$25,021.00	818.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0095	CARPENTER III	7	1	\$29,458.00	CARPENTER III	7	2	\$30,489.00	1,031.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0102	CARPENTER I	3	3	\$23,169.00	CARPENTER I	3	4	\$23,927.00	758.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0098	CARPENTER I	3	4	\$23,927.00	CARPENTER I	3	6	\$25,443.00	1,516.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0078	WELDER II	6	1	\$27,276.00	WELDER II	6	3	\$29,186.00	1,910.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0007	MAINTENANCE SUPERVISOR	11	1	\$40,078.00	MAINTENANCE SUPERVISOR	11	3	\$42,884.00	2,806.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0063	MAINTENANCE II	3	1	\$21,653.00	MAINTENANCE II	3	2	\$22,411.00	758.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0050	MAINTENANCE II	3	2	\$22,411.00	MAINTENANCE II	3	3	\$23,169.00	758.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0059	MAINTENANCE II	3	2	\$22,411.00	MAINTENANCE II	3	3	\$23,169.00	758.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0107	MASTER ELECTRICIAN II	10	1	\$37,109.00	MASTER ELECTRICIAN II	10	3	\$39,707.00	2,598.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0076	ELECTRICIAN I	8	2	\$32,929.00	ELECTRICIAN I	8	3	\$34,043.00	1,114.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0017	AC TECH HELPER	4	2	\$24,203.00	AC TECH HELPER	4	3	\$25,021.00	818.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	FACILITIES MGMT	0002	EXECUTIVE ASSISTANT I	11	4	\$44,491.00	EXECUTIVE ASSISTANT I	11	5	\$45,690.00	1,199.00	NO -PROPER DOCUMENTATION NOT SUBMITTED

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
PERSONNEL REQUESTS

ACTION	DEPARTMENT	SLOT	CURRENT			PROPOSED				DIFFERENCE	DBM RECOMMENDATION	
			POSITION TITLE	G	S	SALARY	POSITION TITLE	G	S			SALARY
RECLASSIFICATION	FACILITIES MGMT	0094	CARPENTER III	7	1	\$29,934.00	CARPENTER IV	8	1	\$31,815.00	1,881.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0096	CARPENTER II	5	3	\$27,024.00	CARPENTER III	7	1	\$29,458.00	2,434.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0049	CARPENTER I	3	1	\$21,653.00	CARPENTER III	7	1	\$29,458.00	7,805.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0101	CARPENTER I	3	3	\$23,169.00	CARPENTER III	5	1	\$25,256.00	2,087.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0084	MECHANIC I	4	1	\$23,725.00	MAINTENANCE I	1	9	\$23,764.00	39.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0010	BUDGET CLERK I	6	4	\$30,600.00	ACCOUNTS PAYALBE SPECIALIST III	10	1	\$37,109.00	6,509.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0053	MAINTENANCE II	3	2	\$22,411.00	MAINTENANCE III	5	1	\$25,256.00	2,845.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0060	MAINTENANCE II	3	2	\$22,411.00	INVENTORY SPECIALIST II	5	1	\$25,256.00	2,845.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	FACILITIES MGMT	0004	AC TECH II	9	1	\$34,650.00	AC TECH III	11	1	\$40,078.00	5,428.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
CREATE	FACILITIES MGMT	NEW					ADMINISTRATIVE ASSISTANT IV	10	1	\$37,109.00	37,109.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
TOTAL:										99,779.00		
CHANGE TO LAW ENFORCEMENT	FIRE MARSHAL	0002	DEPUTY FIRE MARSHAL	10	3	\$39,728.00	SENIOR DEPUTY FIRE MARSHAL	4		\$46,344.00	6,616.00	YES - SUBJECT TO REVIEW BY DBM
CHANGE TO LAW ENFORCEMENT	FIRE MARSHAL	0003	DEPUTY FIRE MARSHAL (VACANT)	10	3	\$39,707.00	SENIOR DEPUTY FIRE MARSHAL	4		\$46,344.00	6,637.00	YES - SUBJECT TO REVIEW BY DBM
CHANGE TO LAW ENFORCEMENT	FIRE MARSHAL	0008	DEPUTY FIRE MARSHAL	10	0	\$35,254.00	SENIOR DEPUTY FIRE MARSHAL	1		\$41,800.00	6,546.00	YES - SUBJECT TO REVIEW BY DBM
TOTAL:										19,799.00		
DELETE	HEALTH & HUMAN SVC	0005	BI-NATIONAL COORDINATOR	11	1	\$40,078.00					(40,078.00)	NO -PROPER DOCUMENTATION NOT SUBMITTED
CREATE	HEALTH & HUMAN SVC	0017					BI-NATIONAL COORDINATOR	11	1	\$40,078.00	40,078.00	NO -PROPER DOCUMENTATION NOT SUBMITTED

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
PERSONNEL REQUESTS

ACTION	DEPARTMENT	SLOT	CURRENT			PROPOSED				DIFFERENCE	DBM RECOMMENDATION	
			POSITION TITLE	G	S	SALARY	POSITION TITLE	G	S			SALARY
DELETE	HEALTH & HUMAN SVC	0010	RISK COMMUNICATION PLANNER	7	2	\$30,489.00					(30,489.00)	NO -APPROVED 8/27/12
DELETE	HEALTH & HUMAN SVC	0012	HEALTH TECHNICIAN	7	1	\$29,458.00					(29,458.00)	NO -APPROVED 8/27/12
CREATE	HEALTH & HUMAN SVC	0018					PUBLIC HEALTH SPECIALIST	9	1	\$34,360.00	34,360.00	NO -APPROVED 8/27/12
CREATE	HEALTH & HUMAN SVC	0019					PUBLIC HEALTH SPECIALIST II	11	1	\$40,078.00	40,078.00	NOT RECOMMENDED JOB DESCRIPTION DOES NOT COINCIDE WITH A GRADE 11 REQUIREMENTS
CREATE	HEALTH & HUMAN SVC	NEW					PUBLIC HEALTH ACCREDITATION MANAGER	12	1	\$43,284.00	43,284.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	HEALTH & HUMAN SVC	0005	STRATEGIC NATIONAL STOCKPILE COORDINATOR/PLANNER	12	1	\$43,489.00	PUBLIC HEALTH PLANNER	12	1	\$43,489.00	0.00	NO -APPROVED 8/27/12
RECLASSIFICATION	HEALTH & HUMAN SVC	0041	CLERK III	5	1	\$25,256.00	BILLING SPECIALIST III	5	1	\$25,256.00	0.00	YES - NO BUDGETARY IMPACT
*OTHER/RE-GRADE	HEALTH & HUMAN SVC	G006	DIRECTOR OF NURSING	19	3	\$79,374.00	DIRECTOR OF NURSING	21	2	\$89,554.00	10,180.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/RE-GRADE	HEALTH & HUMAN SVC	G007	ASSISTANT DIRECTOR OF NURSING	17	4	\$70,277.00	ASSISTANT DIRECTOR OF NURSING	19	2	\$76,778.00	6,501.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
							TOTAL:				74,456.00	
*OTHER/TITLE CHANGE	HUMAN RESOURCES	0004	SPECIAL PROJECTS COORDINATOR I	11	1	\$40,078.00	HUMAN RESOURCES COORDINATOR II	11	1	\$40,078.00	0.00	YES - NO BUDGETARY IMPACT
*OTHER	HUMAN RESOURCES	NEW					ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	31,815.00	UNDETERMINED - INSUFFICIENT INFORMATION
							TOTAL:				31,815.00	
DELETE	I.T.	0018	ADMINISTRATIVE ASSISTANT II	6	6	\$32,051.00					(32,051.00)	YES - COST SAVINGS
RECLASSIFICATION	I.T.	0006	APPLICATION DEVELOPER III	14	4	\$55,788.00	DEVELOPER SYSTEM ENGINEER	17	1	\$63,599.00	7,811.00	YES - JOB AUDIT PERFORMED 2/2012
RECLASSIFICATION	I.T.	0009	TECHNICIAN III	8	1	\$31,815.00	TECHNICAL SPECIALIST I	10	1	\$37,109.00	5,294.00	YES - JOB AUDIT PERFORMED 2/2012
RECLASSIFICATION	I.T.	0022	TECHNICAL SPECIALIST II	12	0	\$41,120.00	TECHNICAL SERVICES ADMINISTRATOR	14	1	\$50,487.00	9,367.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	I.T.	0025	GIS OPERATOR IV	14	1	\$50,614.00	GIS PROGRAM ADMINISTRATOR	15	1	\$54,526.00	3,912.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
RECLASSIFICATION	I.T.	0032	CJIS ADMINISTRATOR	17	1	\$63,599.00	TECHNICAL OPERATIONS ADMINISTRATOR	17	1	\$63,599.00	0.00	YES - NO BUDGETARY IMPACT
							TOTAL:				(5,667.00)	

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
PERSONNEL REQUESTS

ACTION	DEPARTMENT	SLOT	CURRENT			PROPOSED				DIFFERENCE	DBM RECOMMENDATION	
			POSITION TITLE	G	S	SALARY	POSITION TITLE	G	S			SALARY
RECLASSIFICATION	PLANNING	0002	PLANNING SUPERVISOR	15	2	\$56,434.00	PLANNING DIVISION MANAGER	17	2	\$65,825.00	9,391.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	PLANNING	0008	ENGINEERING TECHNICIAN II	7	5	\$33,582.00	ENGINEERING TECHNICIAN III	9	6	\$40,375.00	6,793.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	PLANNING	0021	PLANNING INSPECTOR I	4	1	\$23,385.00	PLANNING INSPECTOR III	8	1	\$31,815.00	8,430.00	NO - JOB AUDIT REPORT NOT SUBMITTED
*OTHER/MERIT	PLANNING	0009	ADMINISTRATIVE ASSISTANT III	8	3	\$34,043.00	ADMINISTRATIVE ASSISTANT III	8	8	\$39,613.00	5,570.00	NO - JOB AUDIT REPORT NOT SUBMITTED
*OTHER/MERIT	PLANNING	0011	PLANNING INSPECTOR III	8	1	\$31,815.00	PLANNING INSPECTOR III	8	6	\$37,385.00	5,570.00	NO - JOB AUDIT REPORT NOT SUBMITTED
TOTAL:										35,754.00		
DELETE	PURCHASING	0020	ADMINISTRATIVE ASSISTANT II	6	4	\$30,141.00					(30,141.00)	YES - COST SAVINGS
DELETE	PURCHASING	0022	SURPLUS SPECIALIST	7	2	\$30,489.00					(30,489.00)	YES - COST SAVINGS
DELETE	PURCHASING	0026	CLERK II	3	1	\$21,653.00					(21,653.00)	YES - COST SAVINGS
CREATE	PURCHASING	NEW					FIXED ASSET TECHNICIAN	6	1	\$27,276.00	27,276.00	YES - NO BUDGETARY IMPACT
CREATE	PURCHASING	NEW					SURPLUS SPECIALIST II	9	1	\$34,360.00	34,360.00	YES - NO BUDGETARY IMPACT
CREATE	PURCHASING	NEW					INVENTORY SPECIALIST V	12	1	\$43,284.00	43,284.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	PURCHASING	0028	INVENTORY SPECIALIST III	8	1	\$31,815.00	INVENTORY SPECIALIST III	8	6	\$37,385.00	5,570.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
*OTHER/MERIT	PURCHASING	0030	INVENTORY SPECIALIST III	8	5	\$36,271.00	INVENTORY SPECIALIST III	8	6	\$37,385.00	1,114.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
TOTAL:										29,321.00		
RECLASSIFICATION	TX AGRILIFE EXT SVC	0004	ADMINISTRATIVE ASSISTANT II	6	4	\$30,141.00	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	1,674.00	NO - JOB AUDIT REPORT NOT SUBMITTED
CREATE	TX AGRILIFE EXT SVC	NEW					CLERK III (P/T)	5	1	\$25,256.00	25,256.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
CREATE	TX AGRILIFE EXT SVC	NEW					PROJECT COORDINATOR				0.00	NO -PROPER DOCUMENTATION NOT SUBMITTED
TOTAL:										26,930.00		
RECLASSIFICATION	URBAN CO	0003	PROGRAM SPECIALIST	9	1	\$34,360.00	HOUSING SPECIALIST I	9	1	\$34,360.00	0.00	YES - NO BUDGETARY IMPACT

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
PERSONNEL REQUESTS

ACTION	DEPARTMENT	SLOT	CURRENT			PROPOSED				DIFFERENCE	DBM RECOMMENDATION	
			POSITION TITLE	G	S	SALARY	POSITION TITLE	G	S			SALARY
RECLASSIFICATION	URBAN CO	0015	HR COORDINATOR II	11	5	\$45,690.00	ACCOUNTS PAYABLE SPECIALIST IV	12	3	\$46,314.00	624.00	NO - JOB AUDIT REPORT NOT SUBMITTED
DELETE	URBAN CO	0007	COMPLIANCE MONITOR	13	2	\$48,383.00					(48,383.00)	YES - NO BUDGETARY IMPACT
CREATE	URBAN CO	NEW					MONITOR III	13	1	\$46,747.00	46,747.00	NO - PROPER DOCUMENTATION NOT SUBMITTED. INCORRECT GRADE
TOTAL:											(1,012.00)	
RECLASSIFICATION	SHERIFF'S OFFICE	0272	ADMINISTRATIVE ASSISTANT II	6	5	\$31,096.00	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	719.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0360	ACCOUNTANT I	8	1	\$31,815.00	BUDGET ANALYST I	10	1	\$37,109.00	5,294.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0281	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	ADMINISTRATIVE ASSISTANT II	6	1	\$27,276.00	1,192.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0389	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	ADMINISTRATIVE ASSISTANT II	6	1	\$27,276.00	1,192.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0390	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	5,731.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0386	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	BOOK KEEPER II	8	1	\$31,815.00	5,731.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0387	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	BOOK KEEPER II	8	1	\$31,815.00	5,731.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0249	ACCOUNTANT I	8	1	\$31,815.00	BUDGET ANALYST I	10	1	\$37,109.00	5,294.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0243	HUMAN RESOURCES SPECIALIST II	8	2	\$33,141.00	HUMAN RESOURCES COORDINATOR	11	1	\$40,078.00	6,937.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0283	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	HUMAN RESOURCES SPECIALIST I	6	1	\$27,276.00	1,192.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RECLASSIFICATION	SHERIFF'S OFFICE	0383	ADMINISTRATIVE ASSISTANT I	4	4	\$26,084.00	HUMAN RESOURCES SPECIALIST I	6	1	\$27,276.00	1,192.00	NO - JOB AUDIT REPORT NOT SUBMITTED
RE-GRADE	SHERIFF'S OFFICE	0016	INFORMATION TECHNOLOGY MANAGER	15	1	\$54,526.00	INFORMATION TECHNOLOGY MANAGER	17	1	\$63,599.00	9,073.00	NO - JOB AUDIT REPORT NOT SUBMITTED
CREATE	SHERIFF'S OFFICE	NEW					TECHNICIAN IV	10	1	\$37,109.00	37,109.00	NO - FUNDING NOT IDENTIFIED
CREATE	SHERIFF'S OFFICE	NEW					TECHNICIAN IV	10	1	\$37,109.00	37,109.00	NO - FUNDING NOT IDENTIFIED
TOTAL:											84,483.00	

HIDALGO COUNTY
Department of Budget & Management

2013 BUDGET PROCESS

Budget Issues

Total by Department

Department	Amount Requested
Adult Probation	22,000
Autopsies	3,000
Constable Pct. 1	176,690
Constable Pct. 3	202,250
Constable Pct. 4	89,567
District Attorney	247,800
DA Civil Litigation	37,900
Human Services	28,009
IT Countywide	269,750
Jail	32,783
JP Pct. 1/ PI 1	4,000
JP Pct. 1/ PI 2	3,200
JP Pct. 3/ PI 1	14,000
JP Pct. 5/ PI 1	10,200
Juv Det Hm	265,165
Juvenile Probation	1,200,000
Pct. 1 CRC	7,800
Pct. 2 CRC	20,000
Pct. 2 Sanitation	3,404
Planning Dept	49,353
Public Defender	3,562
Safety	7,810
Sheriff	70,986
Tx Agrilife	66,700
Total: \$	2,835,929

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

Budget Issues
Total by Object Code

Object Code	Object Code Description	Amount Requested
590	Room & Board	1,200,000
622	Electricity	271,965
741	Vehicles	168,000
626	Gasoline/Diesel	164,110
336	Computer Services	153,825
540	Advertising	120,000
432	Equip & Veh R&M Srv	99,552
745	Computer Equipment	77,830
601	Office & Compu Suppl	71,904
531	Telephone	71,667
583	Travel Out of County	70,800
665	Minor Computer Equipment	68,486
630	Food	38,300
584	Registration Fees	35,200
640	Reference Materials	28,000
831	Court Costs & Investigation	20,800
550	Printing & Binding	17,100
534	Internet	15,000
672	Eq & Veh R&M Supplies	13,900
342	Info & Credit Serv	13,591
605	Clothing & Uniforms	11,500
607	Hsehld & Janitorial Suppl	10,450
611	Police Supplies	10,000
442	Equip & Vehicle Rentals	9,530

Object Code	Object Code Description	Amount Requested
668	Pol Weapons & BP Vests	8,000
535	Postage	7,700
780	Capital Leases	7,476
661	Minor Office Furn & Equip	6,100
619	Other Misc Supplies	6,000
532	Wireless Devices	5,688
810	Dues & Memberships	4,712
679	Other R&M Supplies	3,500
529	Surety & Notary Bonds	3,190
609	Agri & Landscaping Suppl	2,933
747	Software	2,800
671	Bldg & Othr Struc R&M Suppl	2,500
604	Medical & Lab Suppl	2,200
339	Other Prof Srv	2,000
610	Feed for Animals	2,000
581	Travel in County	1,800
431	Bldg & Othr Struc R&M Srv	1,700
613	Safety Supplies	1,600
603	Education/Instruction Supplies	800
890	Other	500
524	General Insurance	400
855	Late Fees, Penalties, & Fina	320
346	Hauling & Freight Serv	300
631	Bottled Water	200

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
ADULT PROB-ELECTRICITY	622	20,000	Estimate is \$7000 monthly. Prior years budgeted amount have been insufficient to cover the cost of electricity.
ADULT PROB-MINOR OFFICE FURN & EQUIP	661	2,500	For employee desks due to additional staff. The state does not allow the dept to purchase desk. Furniture should be provided by the county served.
ADULT PROB-OFFICE & COMPU SUPPL	601	2,000	Need to purchase filing cabinets and desk chairs for staff which is not allowed by the state due to the county having to provide funds for these basic items.
ADULT PROB-TELEPHONE	531	(2,500)	\$1390.67 monthly
ADULT PROBATION TOTAL REQUEST		\$ 22,000	
AUTOPSIES-OFFICE & COMPUTER SUPPLIES	601	3,000	Monies will be used to purchase office supplies and supplies for the autopsy facility which we expect to be in operation in 2013.
AUTOPSIES TOTAL REQUEST		\$ 3,000	
CONSTABLE PCT.1-CAPITAL LEASES	780	2,000	Need copier
CONSTABLE PCT.1-CLOTHING & UNIFORMS	605	8,000	Dept. will have to purchase uniforms for new deputies
CONSTABLE PCT.1-COMPUTER SERVICES	336	750	HCCP1 is taking over HCCP5 area and number of deputies will increase. TCLEDDS price will go higher due to more officers.
CONSTABLE PCT.1-DUES & MEMBERSHIPS	810	1,000	More personnel
CONSTABLE PCT.1-EDUCATION/INSTRUCTION SUPPL	603	500	purchase educational material for educational presentations
CONSTABLE PCT.1-EQ&VEH R&M SUPPLIES	672	10,000	Larger Fleet
CONSTABLE PCT.1-EQUIP & VEHICLE RENTALS	442	30	Rental of water dispenser \$2.50 x 12 months
CONSTABLE PCT.1-EQUIP&VEH R&M SRV	432	55,000	Dept. taking over HCCP5 fleet. Total fleet will be 25 units, 3 ATVs, trailer w/generator; service for copier.
CONSTABLE PCT.1-FEED FOR ANIMALS	610	2,000	Food for K-9
CONSTABLE PCT.1-GASOLINE/DIESEL	626	55,000	Larger Fleet
CONSTABLE PCT.1-HAULING & FREIGHT SERV	346	300	In case unit needs to be towed
CONSTABLE PCT.1-HSEHLD & JANITORIAL SUPPL	607	100	Cleaning supplies for K-9 Kennel
CONSTABLE PCT.1-LATE FEES, PENALTIES, & FINA	855	120	Expenditure for late fees

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
CONSTABLE PCT.1-MEDICAL & LAB SUPPL	604	2,000	medication and/or supplies for K-9
CONSTABLE PCT.1-OFFICE & COMPUTER SUPPL	601	2,800	Dept. will need more supplies to meet the demand of a larger staff; extra copies expense
CONSTABLE PCT.1-OTHER MISC SUPPLIES	619	2,000	Purchase of batteries for portable Police radios, emergency lighting that may be needed and not covered under current contracts, equipment/supplies needed for K-9
CONSTABLE PCT.1-OTHER PROF SRV	339	2,000	Vet visits for K-9
CONSTABLE PCT.1-POL WEAPONS & BP VESTS	668	8,000	BP vests replacement, new ones for some and purchase of weapons so that new deputies are carrying the same weapons as deputies now.
CONSTABLE PCT.1-POLICE SUPPLIES	611	5,000	Dept. will need to purchase more ammo and equipment for new deputies
CONSTABLE PCT.1-POSTAGE	535	2,100	Higher volume of paperwork, anything substituted must be mailed out
CONSTABLE PCT.1-PRINTING & BINDING	550	1,300	Forms, ticket books, impound books, receipt books, business cards
CONSTABLE PCT.1-REFERENCE MATERIALS	640	500	Purchase map books, reference books for civil procedures
CONSTABLE PCT.1-REGISTRATION FEES	584	5,000	Dept. will have more personnel
CONSTABLE PCT.1-SAFETY SUPPLIES	613	1,000	purchase flashlights, traffic cones, traffic vests
CONSTABLE PCT.1-SURETY & NOTARY BONDS	529	1,190	If approved by CC dept. will have 17 sworn deputies @ \$70 each
CONSTABLE PCT.1-TELEPHONE	531	4,000	HCCP5 ofc will be utilized as a substation for HCCP1
CONSTABLE PCT.1-TRAVEL OUT OF COUNTY	583	5,000	Expenditures for travel to training for personnel
CONSTABLE PCT. 1 TOTAL REQUEST		\$ 176,690	
CONSTABLE PCT.3-DUES & MEMBERSHIPS	810	750	Additional personel.
CONSTABLE PCT.3-EQUIP&VEH R&M SRV	432	30,000	Funds budgeted for this account were combined with fuel account so combined funds were \$75,000. However in 2011 fuel expeditures exceeded \$75,000 alone.
CONSTABLE PCT.3-OFFICE & COMPUTER SUPPL	601	3,000	Additional duties acquired such as tax citations and warrant which requires the use of additional supplies.
CONSTABLE PCT.3-OTHER MISC SUPPLIES	619	500	Funds needed to cover unexpected items purchased from this line item.
CONSTABLE PCT.3-VEHICLES	741	168,000	Four fully equipped police units at an average cost of \$42,000 each. This units are needed to replace old units that are not safe and in need of major repairs which is equal or higher than the value of vehicle.
CONSTABLE PCT. 3 TOTAL REQUEST		\$ 202,250	

HIDALGO COUNTY
Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
CONSTABLE PCT.4-CAPITAL LEASES	780	2,976	We are entering into a new lease agreement as our 3 year contract has expires. As such the lease agreemnt has increase and we are attempting to cover the increase in cost.
CONSTABLE PCT.4-GASOLINE/DIESEL	626	75,000	This is a realistic amount of our fuel consumption need taking into consideration potinetal rise in energy costs. Every year we budget an appropriate amount and are only given the previous years amount which does not carry us through the year.
CONSTABLE PCT.4-INFO & CREDIT SERVICES	342	10,091	Money will be used to continue our use of Copsync which we went before commissioners court to enter into an agreement with Hall COunty Sheirff's Office to use. without this program we stand to lose \$120,000 in grant funding (overtime) because those grants next year will require UCR reporting which we currently cannot do without CopSync software.
CONSTABLE PCT.4-SURETY & NOTORY BONDS	529	1,500	we have 14 deputies and 1 constable which their bonds will expire at the begining of next year and will need to be renewed. This is required by department policy and by statute.
CONSTABLE PCT. 4 TOTAL REQUEST		\$ 89,567	
CRIM DA-ADVERTISING	540	120,000	We've had an increase in child welfare case during the last few years. The majority of the cases require an advertismnt to take place. The average cost to advertise per case is \$340.00. At times cases require more than 1 time advertisement.
CRIM DA-EQUIP&VEH R&M SRV	432	800	Our staff and equipment has increase thefefore the need for equipment (printers) repairs have increase. The cost for a fuser for a laserjet printer is \$185.00 and we currently have about 100 printers.
CRIM DA-OFFICE & COMPUTER SUPPLIES	601	40,000	The major expenses that are taking the majority of monies is paper and toner for the printers. Our Civil Section which handles the child welfare cases is using 2 cases of paper in 1 1/2 weeks and same goes for the Misdemeanor Section. We currently have about 100 printers throughout our office.
CRIM DA-REFERENCE MATERIALS	640	27,000	We will need to purchase the 2013-2015 version of the Penal Code and Code of Criminal Procedures. The will have the new law that will be effective September 1, 2013. We will have to purchase about 60 of the codes.

HIDALGO COUNTY
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2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
CRIM DA-REGISTRATION FEES	584	20,000	Request is due to increase of registration fees.
CRIM DA-TRAVEL OUT OF COUNTY	583	40,000	The need for additional monies is due to increase of staff, hotel cost and mileage reimbursement. The mileage reimbursement has increase due to fuel cost.
CRIMINAL DA TOTAL REQUEST		\$ 247,800	
DA'S CIVIL LITIGATION-COURT COSTS & INVE	831	20,000	Monies would be used by the Civil Litigation section for filing fees and pay for depositions, and other cost relating to the civil matters.
DA'S CIVIL LITIGATION-INFO & CREDIT SERV	342	3,500	Monies need for Assistant District Attorneys case law research software (Westlaw).
DA'S CIVIL LITIGATION-MINOR COMPUTER EQU	665	1,300	Need to purchase a printer and a scanner.
DA'S CIVIL LITIGATION-MINOR OFFICE FURN	661	2,600	Need to purchase a desk for one of the offices that is currently occupied by one of our Civil Litigation ADA. The furniture that is currently in use belongs to a former ADA.
DA'S CIVIL LITIGATION-OFFICE & COMPUTER	601	2,000	Monies needed to purchase office supplies (paper, toner, staples, file folders, labels, etc...).
DA'S CIVIL LITIGATION-REGISTRATION FEES	584	2,500	Monies will be used by our Assistant District Attorneys when they attend mandatory CLE seminars.
DA'S CIVIL LITIGATION-TRAVEL OUT OF COUN	583	6,000	Monies will be used to go to different counties on behalf of Hidalgo County to defendant on civil litigation case. Monies are also need for the Assistant District Attorneys to attend mandatory CLE trainings.
DA CIVIL LITIGATION TOTAL REQUEST		\$ 37,900	
HUMAN SERVICES-COMPUTER SERVICES	336	28,009	\$100,200 NETWORK SCIENCES INC CONTRACT; \$4533 3 M CONTRACT TOTAL \$104,733.00
HUMAN SERVICES TOTAL REQUEST		\$ 28,009	
IT COUNTYWIDE-COMPUTER EQUIPMENT	745	75,364	Network Equipment to upgrade switches at Courth House Network Closets, 3 UPS Battery Backup, Computer hardware for unplanned 3rd party project

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
IT COUNTYWIDE-COMPUTER SERVICES	336	117,619	Support : ShoreTel: Countywide Phone System and expansion, Rightfax , DATA-STOR-DELL: countywide file backup server; BIG WEB APPS: cw workorders software; CENTENNIAL IPS intrusion Prevention Services; CISCO SMART NET: cw network equipment; CISCO WEBEX: remote control software; CIVIC PLUS: cw website and server; ESRI: GIS Equipment and software; IBM: Legacy (AbelTerm) CJS Hardware; IRON PORT: email filtering service; LIGHSPEED-INSIGHT: Inernet filtering software; TYLER TECH LEGACY: Criminal Justice Software; Antivirus software
IT COUNTYWIDE-INTERNET	534	15,000	COMTECH: 20Mb Dedicated fiber circuit to K-Mart building ; COMTECH: 10Mb Dedicated fiber circuit to Jail/HCSO; COMTECH: 10Mb fiber circuit to Pct2 Building; AT&T & Internet (10Mbps) CoWide 50Mbps Dedicated Internet fiber circuit/this will replace AT&T once installed.
IT COUNTYWIDE-TELEPHONE	531	61,767	Converting from analog to digital lines, Once T1 circuits are moved from AT&T Local to AT&T DIR, Countywide T1's (Excluding Shoretel support and PRI's, those amounts should be paid by department)
IT COUNTYWIDE TOTAL REQUEST		\$ 269,750	
JAIL-AGRI & LANDSCAPING SUPPL	609	1,683	Reclassification of expenditures previously under object code #607.
JAIL-HSEHLD & JANITORIAL SUPPL	607	10,000	Purchase mattresses & covers for inmates.
JAIL-OTHER MISC SUPPLIES	619	3,500	Reclassification for expenditures previously under object code #607.
JAIL-OTHER R&M SUPPLIES	679	2,500	Purchase of batteries were previously under object code #611.
JAIL-POLICE SUPPLIES	611	5,000	Inmate wrist bands for ID purposes.
JAIL-PRINTING & BINDING	550	9,500	Pay printing of checks, receipts, and deposit slips for two (2) bank accounts.
JAIL-SAFETY SUPPLIES	613	600	Gloves for detention officers.
JAIL TOTAL REQUEST		\$ 32,783	
JP PCT 1/PL 1-CAPITAL LEASES	780	500	lease can be subject to change
JP PCT 1/PL 1-OFFICE & COMPUTER SUPPLIES	601	500	supplies needed to run the office properly such as paper, pens, toner, filing cabinets, envelopes and folders.
JP PCT 1/PL 1-OTHER	890	500	misc. funds that maybe be need in a different area not specified
JP PCT 1/PL 1-POSTAGE	535	500	increase in outgoing mail
JP PCT 1/PL 1-PRINTING & BINDING	550	500	increase in birth and death certificate

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
JP PCT 1/PL 1-REGISTRATION FEES	584	500	all staff will be attending continue education
JP PCT 1/PL 1-SURETY & NOTARY BONDS	529	500	All clerks will be becoming notaries
JP PCT 1/PL 1-TRAVEL OUT OF COUNTY	583	500	All office staff will be attending continue education
JP PCT 1/ PL 1 TOTAL REQUEST		\$ 4,000	
JP PCT 1/PL 2-OFFICE & COMPUTER SUPPLIES	601	1,500	Need to purchase office desk chairs.
JP PCT 1/PL 2-POSTAGE	535	600	Sacrificed postage in 2012, but is needed to mail out judgments, courtesy letters, etc.
JP PCT 1/PL 2-PRINTING & BINDING	550	600	For 2013 need to print business cards and more docket envelopes.
JP PCT 1/PL 2-REGISTRATION FEES	584	200	To have enough for 2 trainings in the year.
JP PCT 1/PL 2-TRAVEL OUT OF COUNTY	583	300	There's 2 Trainings during the year that the judge/staff attends.
JP PCT 1/ PL 2 TOTAL REQUEST		\$ 3,200	
JP PCT 3/PL 1-OFFICE & COMPUTER SUPPLIES	601	2,700	The requested amount for FY 2013 is for departmental usage to utilize the monies for office supplies such as paper, toner (which is about 100.00 a piece) and general office supplies. In FY 2012 we had 2150.00 available in this line item of which we exceeded and had to start purchasing certain office supplies out of pocket.
JP PCT 3/PL 1-POSTAGE	535	3,000	The requested amount for FY 2013 is for departmental usage to utilize the monies to mail out the following: Warrant Notices (Post Cards), Courtesy Notices (tickets), and any correspondence from the Court in regards to hearing notices for Civil or Criminal matters, and any other correspondence regarding cases for Plaintiff's, Defendant's and their Attorney's if any. The County will benefit from our requested about by bringing in more revenues in fines and fees. Please note that our work load has increased since FY 2011 and 2012 and due to limited monies it has not allowed us to mail out mass amounts to recover fines and fees.

HIDALGO COUNTY
Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
JP PCT 3/PL 1-PRINTING & BINDING	550	2,500	The requested amount for FY 2013 is for departmental usage to utilize the monie to purchase the following: County Receipts, Postcards for Warrant Notices, Courtesy Cards for notification of tickets that are on file for said defendants, business cards, letter heads, certified copy paper for death and birth certificates etc. As per our auditors department we were informed that the departments will now have to purchase deposit books out of our general fund accounts, this is an expense we haven't had to budget for in the past.
JP PCT 3/PL 1-TRAVEL IN COUNTY	581	1,800	The requested amount for FY 2013 is being requested to cover in county travel expenses to cover travel for departmental usage for meetings, runs to the court house to drop off paperwork, file death certificates, and file appeals etc.
JP PCT 3/PL 1-TRAVEL OUT OF COUNTY	583	4,000	The requested amount for FY 2013 is for departmental usage for the Judge and Staff to be able to travel and attend mandated seminars/trainings. The Judge and Staff were unable to attend some trainings which they would have benefited from due to limited monies available to the department.
JP PCT 3/ PL 1 TOTAL REQUEST		\$ 14,000	
JP PCT 5/PL 1-DUES & MEMBERSHIPS	810	200	Dues and memberships for the Judge. Though \$50.00 is not enough for this object therefore this court may request for monies for this object during the year of 2013.
JP PCT 5/PL 1-OFFICE & COMPUTER SUPPLIES	601	3,000	Monies for this object are for supplies that a must for this court to function appropriately. The work load in this court has increased due to the school districts filing juvenile and criminal cases, court notices, warrants, etc.
JP PCT 5/PL 1-POSTAGE	535	1,500	The monies for postage and express mail charges is for documents, letters, and notices that this office must send out withing the state and out of state.

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
JP PCT 5/PL 1-PRINTING & BINDING	550	2,000	The amount requested is for printing and binding of county receipts, deposit books, birth certificates, and death certificates. The brief explanation are a must for this office to function. Rough estimates: Birth Certificates \$750.00 Death Certificates \$750.00 Box of Receipts \$100.00
JP PCT 5/PL 1-REGISTRATION FEES	584	1,000	Seminars that the Judge and staff must take (registration fees were \$25.00 and are now \$100.00).
JP PCT 5/PL 1-TRAVEL OUT OF COUNTY	583	2,500	Monies requested is used for classes and seminars that the Judge and staff must take. (e.g.: Classes for Vital Statistics or Updates on court management)
JP PCT 5/ PL 1 TOTAL REQUEST		\$ 10,200	
JUV DET HM-ELECTRICITY	622	227,165	to match CY 2011 expenses. have been transferring from lapsed salaries
JUV DET HM-FOOD	630	38,000	to match this year's estimated cost of food for detainees
JUVENILE DETENTION TOTAL REQUEST		\$ 265,165	
JUV PROB-ROOM & BOARD	590	1,200,000	averaging 375 k exp per month x 12 =4,500,000. state funds 1,200,000 only
JUVENILE PROBATION TOTAL REQUEST		\$ 1,200,000	
PCT1 CRC-AGRI & LANDSCAPING SUPPL	609	1,000	Additional funds are needed for maintenance of grounds. CRC is responsible for maintaining grounds. Unless Facilities Mgmt. will handle maintenance of grounds.
PCT1 CRC-BLDG&OTHR STRUC R&M SUPPL	671	1,000	Funding needed for building maintenance, parts, and supplies. This would be for anticipated expenses for building, ex: fixtures, lighting, etc. Unless Facilities Mgmt will handle these expenses.

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
PCT1 CRC-ELECTRICTY	622	4,800	Funding needed for Electricity bills for the CRC Building in Progreso, Texas. Averaging \$400 per month x 12 months = \$4,800.00. During 2012 budget the CRC inherited this expense once the WIC Department moved out.
PCT1 CRC-OTHER R&M SUPPLIES	679	1,000	Funding needed for anticipated expenses associated with the maintenance of grounds at the CRC. Ex: shovels, hoes, rakes, wheel barrows, etc...Unless Parks Department will be given this additional burden of maintaining the grounds.
PCT 1 CRC TOTAL REQUEST		\$ 7,800	
PCT2 CRC (S.TOWER)-ELECTRICITY	622	20,000	Electricity has not been funded in the past for this CRC and the Precinct has had to transfer money from other departments. The electricity for the San Juan CRC is funded in Facilities Management. Therefore, electricity for the S. Tower (Alamo) CRC should be funded in Facilities Management as well, or funding should be provided to the Precinct in this account - either alternative is acceptable.
PCT 2 CRC TOTAL REQUEST		\$ 20,000	
PCT2 SANITATION-CLOTHING & UNIFORMS	605	3,000	The Precinct will require additional uniforms and related equipment for a Code Enforcement position that is currently vacant
PCT2 SANITATION-OFFICE & COMPUTER SUPPL	601	404	This object of expense was underfunded in 2012
PCT 2 SANITATION TOTAL REQUEST		\$ 3,404	
PLANNING DEPT-COMPUTER EQUIPMENT	745	2,466	This request is for four computers to replace old and outdated machines that were purchased in 2002. There is a very high volume of permits issued in the County and the need for new computers to be compatible with our permit software is necessary.
PLANNING DEPT-COMPUTER SERVICES	336	7,447	Increase in suscription for autocad license wich is used for County Wide Engineering projects and mapping.
PLANNING DEPT-EQ&VEH R&M SUPPLIES	672	1,200	Again, our old fleet of vehicles are beginning to require batteries and tires to replace the originals.
PLANNING DEPT-EQUIP&VEH R&M SRV	432	8,752	The planning department has an old fleet of vehicles dating back to dating back to 1997 to 2003. The newest vehicles are 2008. The older vehicles need more maintenance and repair.

HIDALGO COUNTY
Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
PLANNING DEPT-GASOLINE/DIESEL	626	22,800	The cost of fuel for planning department inspections and engineering inspections for Countywide projects has been high. Our department has cut down on many inspections that have been considered low priority, however, there is still a great amount of necessary usage that is imperative to the basic function of the department.
PLANNING DEPT-TRAVEL OUT OF COUNTY	583	1,000	Raul Sesin and T.J. Arredondo have multiple proposed issues for the 2013 legislative session. These bills have a major effect on Hidalgo County.
PLANNING DEPT-WIRELESS DEVICES	532	5,688	We have planning inspectors that are on the filed a great percentage of the wroking day. Cell phones are key to communication with main office and citizens regarding on-site inspections.
PLANNING DEPT TOTAL REQUEST		\$ 49,353	
PUBLIC DEFENDER-COURT COSTS & INVESTIGAT	831	800	Monies are needed to request copies of transcripts, so attorneys may prepare for trial.
PUBLIC DEFENDER-DUES & MEMBERSHIPS	810	2,762	(\$1,762.00)State of Texas requirements to practice law. (\$1,000.00)TCDLA membership dues are required so that attorneys may be eligible for stipends.
PUBLIC DEFENDER TOTAL REQUEST		\$ 3,562	
SAFETY-CLOTHING & UNIFORMS	605	500	requesting increase to update uniforms
SAFETY-EQ&VEH R&M SUPPLIES	672	1,500	requesting increase to purchase tires for needed units
SAFETY-GASOLINE/DIESEL	626	1,310	requesting increase due to increased gas prices
SAFETY-REGISTRATION FEES	584	3,000	requesting increase for Safety Officers needing to get recertified under OSHA requirements
SAFETY-TRAVEL OUT OF COUNTY	583	1,500	requesting increase of \$1,500.00 for 2013 due to safety officers needing certification for OSHA this coming year
SAFETY DIVISION TOTAL REQUEST		\$ 7,810	

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
SHERIFF-MINOR COMPUTER EQUIPMENT	665	67,186	Purchase of 67 computers and GPS modem and DL scanner for patrol unit mobile solutions.
SHERIFF-MINOR OFFICE FURN & EQUIPMENT	661	1,000	Purchase of date stampers.
SHERIFF-SOFTWARE	747	2,800	Yearly upgrade to our engine analyzer software to be used for all fleet vehicles.
SHERIFF TOTAL REQUEST		\$ 70,986	
TX AGRILIFE EXT-AGRI & LANDSCAPING SUPPL	609	250	Supplies needed for demonstration gardens for classes held throughout the year.
TX AGRILIFE EXT-BLDG&OTHR STRUC R&M SRV	431	1,700	Cabling connections need to be installed throughout the office.
TX AGRILIFE EXT-BLDG&OTHR STRUC R&M SUPP	671	1,500	Other repairs and painting is required for the bathroom and other parts of the building.
TX AGRILIFE EXT-BOTTLED WATER	631	200	Number of class participants, 4-H'ers and volunteers is growing for meetings and classes held.
TX AGRILIFE EXT-CAPITAL LEASES	780	2,000	Need to pay lease for year 2013.
TX AGRILIFE EXT-EDUCATION/INSTRUCTION	603	300	Educational materials are needed for programs and presentations being held.
TX AGRILIFE EXT-EQ&VEH R&M SUPPLIES	672	1,200	Need tires for all three County vehicles
TX AGRILIFE EXT-EQUIP & VEHICLE RENTALS	442	9,500	We will be renting more vehicles for travel rather than taking our vehicles due to aged vehicles.
TX AGRILIFE EXT-EQUIP&VEH R&M SRV	432	5,000	All County vehicles over 10 years of age and require more maintenance.
TX AGRILIFE EXT-FOOD	630	300	We hold camps for youth every summer and money is needed to purchase food to prepare a meal.
TX AGRILIFE EXT-GASOLINE/DIESEL	626	10,000	Cost of fuel is going up and we will need to encumber at least \$800 a month to help cover all fuel costs.
TX AGRILIFE EXT-GENERAL INSURANCE	524	400	Holding more events outside our facility.
TX AGRILIFE EXT-HSEHLD & JANITORIAL SUPP	607	350	More programs being held at the office.
TX AGRILIFE EXT-LATE FEES,PENALTIES& FIN	855	200	To cover any late fees.
TX AGRILIFE EXT-MEDICAL & LAB SUPPL	604	200	Maintain First Aid kits.
TX AGRILIFE EXT-OFFICE & COMPUTER SUPPL	601	11,000	Computers and LCD Projectors haven't been purchased in over three years. Also needed for overage of copies in copier. This copier is a new lease we took up this year (2012).
TX AGRILIFE EXT-PRINTING & BINDING	550	700	More programs and presentations being given and more.

HIDALGO COUNTY
 Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
TX AGRILIFE EXT-REFERENCE MATERIALS	640	500	The Monitor and other reference materials.
TX AGRILIFE EXT-REGISTRATION FEES	584	3,000	Full staff requires money for training, workshops, conferences and state meetings.
TX AGRILIFE EXT-TELEPHONE	531	8,400	Transfer to Shortel \$3,000 set upp, projected savings.
TX AGRILIFE EXT-TRAVEL OUT OF COUNTY	583	10,000	Full staff requires money for trainings.
TEXAS AGRILIFE TOTAL REQUEST		\$ 66,700	

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Sheriff Substation - Budget Issues/Challenges

As of September 04, 2012

BUDGET REQUEST:

Salaries and Fringes	\$ 2,043,454
Operating	319,854
Total Budget Request:	\$ 2,363,308

FINANCING METHOD:

2013 Base Budget	750,000
Total:	\$ 750,000

2013 Additional Funding Needed: 1,613,308

	No of Positions	Salaries & Fringes	Operating	Total
Patrol	22	1,066,690	265,654	1,332,344
Detention	23	976,764	54,200	1,030,964
	45	2,043,454	319,854	2,363,308

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Road & Bridge Funding Allocation

As of September 05, 2012

Est. 2013 Revenue-Road & Bridge-County Wide	9,976,000
General Fund Other Revenue - Transfer In	7,747,291
Total available resources	<u>17,723,291</u>
Less: County Wide Administration	992,858
Right of Way Department	154,959
Transfer Out - Notes Payable (Final Payment)	379,256
BCAP Indirect Cost	232,212
Pct. 3 Drainage Imprv Prj	229,791
	<u>1,989,075</u>
Balance (available resources)	15,734,215
Proposed Fund Balance	<u>15,734,215</u>
Available to Precincts	<u><u>15,734,215</u></u>

PCT	R&B	%	G/F	%	Total
	8,216,715		7,517,500		15,734,215
1	2,217,691	26.99%	1,879,375	25.00%	4,097,066
2	1,890,666	23.01%	1,879,375	25.00%	3,770,041
3	2,217,691	26.99%	1,879,375	25.00%	4,097,066
4	1,890,666	23.01%	1,879,375	25.00%	3,770,041
	<u>\$8,216,715</u>	100%	<u>\$7,517,500</u>	100.00%	<u>\$15,734,215</u>



Previous Workshop's Reference Material

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

General Fund - Budget Issues/Challenges

As of September 04, 2012

2013 Estimated Revenues \$ 161,349,082

2012 Adopted Budget 166,749,693

2012 Budget Adjustments 4,193,206

2013 Base Budget \$ 170,942,899

Estimated Shortfall 9,593,817

FINANCING METHOD:

Excess Revenues 2,600,000

LAPSE Salaries (Sweeps) 3,000,000

LAPSE Expenditures 3,500,000

Total: \$ 9,100,000

Fund Balance Drawdown: 493,817

OTHER BUDGET CONSIDERATIONS:

COLA 4.7% 4,359,840

Law Enforcement Step Increase 1,069,672

New County Court at Law No. 8 400,000

Sheriff's Substation Personnel & Operating 1,613,308

Workers Comp 300,000

HIDALGO COUNTY
Department Of Budget & Management

2013 Budget Process
General Fund - Financing Options
As of September 04, 2012

2012 Adopted Budget	\$ 166,749,693
2012 Budget Adjustments	<u>4,193,206</u>
2012 Adjusted Budget	\$ 170,942,899
Estimated Revenues	\$ 161,349,082
2013 Budget Shortfall	\$ (9,593,817)

Other Budget Considerations:

	Option A		Option B		Option C	
COLA ⁽¹⁾	4,359,840	4.7%	4,359,840	4.7%	4,359,840	4.7%
JP Salary Alignment	18,532		18,532		18,532	
Constable Salary Alignment	58,363		58,363		58,363	
Law Enforcement Step Increase	-		-		-	
New County Court at Law No. 8	400,000		400,000		400,000	
Sheriff's Substation ⁽²⁾	1,613,308	Patrol & Detention	582,344	Patrol Only	280,964	Detention Only
Workers Comp	300,000		300,000		300,000	
Departments Budget Issues	-		-		-	
	<hr/>		<hr/>		<hr/>	
2013 Budget Increases:	6,750,043		5,719,079		5,417,699	
Adjusted 2013 Budget Shortfall	(16,343,860)		(15,312,896)		(15,011,516)	
Estimated Fund Balance December 31, 2012	35,003,527		35,003,527		35,003,527	
Fund Balance Appropriation	(16,343,860)		(15,312,896)		(15,011,516)	
Estimated Fund Balance as of Jan. 1, 2013	18,659,667		19,690,631		19,992,011	
	10.50%		11.15%		11.34%	
Non-Fund Balance Drawdown ⁽³⁾	9,100,000		9,100,000		9,100,000	
Actual Fund Balance (Reduction)/Increase	(7,243,860)		(6,212,896)		(5,911,516)	
Projected Fund Balance as of Dec. 31, 2013	27,759,667		28,790,631		29,092,011	
	15.62%		16.30%		16.50%	

(1) Countywide COLA excluding County Judge, County Commissioners, District Court Judges, County Court at Law Judges

(2) Assumptions: Patrol Vehicles paid through Asset Forfeiture Account and FF&E paid in 2012

(3) Noncertified Anticipated Revenues of \$2.6M and Expected Lapse Expenditures of \$3.5M , Salary Sweep \$3.0M



2013 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

Discussion Item: Consumer Price Index (CPI)
Discussion Item No.: 2013-02

Background / Description:

The Consumer Price Index (CPI) is a measure of the average change in prices over time of goods and services purchased by households. The index is based on prices of food, clothing, shelter, and fuels, transportation fares, charges for doctors' and dentists' services, drugs, and other goods and services that people buy for day-to-day living.

The county estimates the cost-of-living adjustments (COLA) following the CPI published by the Bureau of Labor Statistics (BLS). The purpose of COLA is to ensure that the purchasing power of Hidalgo County employees is not eroded by inflation.

Impact to County Employee Budget:

Assuming the average cost of groceries in 2009 was \$200; if the employee attempts to purchase the same list of groceries now, the cost will be \$209.40. If the employee's salary remains the same as their 2009 salary, the purchasing power of the employee has been reduced by 4.7% since the price of groceries has increased.

\$200 will no longer enable employees to purchase all the items they purchased back in 2009. Example:

In 2008 you were able to purchase:



Today you are only able to purchase:



Salary adjustments vs. COLA

- Salary adjustments greater than CPI = salary increase (more purchasing power)
- Salary adjustments lower than CPI = salary reduction (less purchasing power)
- Salary adjustments based on salary ranges will disrupt the current Law Enforcement pay plan and Classification and Compensation grade and step table.

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Cost of Living Adjustment

General Fund Cost Analysis

COLA - FUND 1100	4.70%	<u>Total Employees</u>
Adjusted Salaries	53,501,348	1,464
Increase Amount	2,514,563	Excluding Elected Officials Obj 111 and Law Enforcement Positions
Increase Fringes 18%	<u>452,621</u>	
Estimated Cost:	<u><u>\$2,967,185</u></u>	
COLA - LAW ENFORCEMENT S&G	4.70%	<u>Total Employees</u>
Current Salaries	23,341,004	621
Increase Amount	1,097,027	
Increase Fringes 18%	<u>197,465</u>	
Estimated Cost:	<u><u>\$1,294,492</u></u>	
COLA - ELECTED OFFICIALS	4.70%	<u>Total Employees</u>
Current Salaries	1,769,986	23
Increase Amount	83,189	Excluding Co. Judge, Co Comm., & DC & CC Judges
Increase Fringes 18%	<u>14,974</u>	
Estimated Cost:	<u><u>\$98,163</u></u>	
Estimated Total Cost:	\$4,359,840	2,108

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Cost of Living Adjustment
Law Enforcement Positions

COLA

LAW ENFORCEMENT S&G	2.00%	3.00%	4.00%	Total Employees
Current Salaries	23,341,004	23,341,004	23,341,004	621
Increase Amount	466,820	700,230	933,640	
Increase Fringes 18%	84,028	126,041	168,055	
Estimated Cost:	<u>\$550,848</u>	<u>\$826,272</u>	<u>\$1,101,695</u>	



Law Enforcement Step & Grade	2012 Current Salaries	Next Step Increase	Fringe Benefits 18%	Total Employees
Sheriff	9,798,957.00	378,016.00	68,042.88	233
Jail	11,375,328.00	440,234.00	79,242.12	336
Constables	2,055,759.00	83,882.00	15,098.76	49
Other	110,960.00	4,370.00	786.60	3
Total	<u>23,341,004</u>	<u>906,502</u>	<u>163,170</u>	<u>621</u>
Estimated Next Step Increase Cost:	\$ 1,069,672.36	Average Increase:	3.79%	

HIDALGO COUNTY
 Department Of Budget & Management

2013 BUDGET PROCESS
 Cost of Living Adjustment
 Road and Bridge Cost Analysis

COLA - FUND 1200	2.00%	3.00%	4.00%	4.70%	Total Employees
Adjusted Salaries	12,334,097	12,334,097	12,334,097	12,334,097	347
Increase Amount	246,682	370,023	493,364	579,703	
Increase Fringes 18%	44,403	66,604	88,805	104,346	
Estimated Cost:	\$291,085	\$436,627	\$582,169	\$684,049	

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

COLA Adjustment History

YEAR	CPI - W ⁽¹⁾	CRITERIA	COUNTY COLA	OTHER INCREASE / (DECREASE)
2008	2.3%	Salary up to \$25,000 (Minimum \$1,000 Increase)	4% - 5%	1.70% - 2.70%
2008	2.3%	Salary over \$25,000	4.0%	1.70%
2009	5.8%	Salary up to \$30,000 (Minimum \$2,000 Increase)	5% -11%	(0.80%) - 5.31%
2009	5.8%	Salary over \$30,000	5.0%	(0.80%)
2010	0.0%	County Wide	0.0%	0.00%
2011	0.0%	County Wide	0.0%	0.00%
2012	2.8% ⁽²⁾	County Wide	0.0%	(2.8%)
2013	1.9% ⁽³⁾	County Wide	0.0%	(1.90%)

(1) CPI based on US Department of Labor Bureau of Labor Statistics.

(2) 2.8% is the average of 2011 2nd Qtr to July 2008 Index

(3) 1.9% is the average of 2012 2nd Qtr to 2011 2nd Qtr

NOTE: Cumulative CPI change since last cost of living is 4.7%

HIDALGO COUNTY
 Department of Budget & Management
2013 BUDGET PROCESS
 COUNTY COURT AT LAW NO.8
 SUMMARY OF 2013 ESTIMATED EXPENDITURES

COUNTY COURT AT LAW #8

Personnel/Operating Budget							498,505.00
							County Court At Law #8 Total: \$ 498,505.00

DISTRICT CLERK

	Salary	Health Ins. 4,164.00/yr	Life Ins. 27.00/yr	FICA 7.65%	Retirement 9.95%	Unemploy. Comp. 0.50%	Total
Deputy District Clerk I (<i>Grade 05</i>)	25,256.00	4,164.00	27.00	1,932.08	2,512.97	126.28	34,018.34
							District Clerk's Total: \$ 34,018.34

COUNTY CLERK

	Salary	Health Ins. 4,164.00/yr	Life Ins. 27.00/yr	FICA 7.65%	Retirement 9.95%	Unemploy. Comp. 0.50%	Total
Deputy County Clerk I (<i>Grade 05</i>)	25,256.00	4,164.00	27.00	1,932.08	2,512.97	126.28	34,018.34
							County Clerk's Total: \$ 34,018.34

DISTRICT ATTORNEY

	Salary	Health Ins. 4,164.00/yr	Life Ins. 27.00/yr	FICA 7.65%	Retirement 9.95%	Unemploy. Comp. 0.50%	Total
Admin. Asst. II (<i>Grade 06</i>)	27,276.00	4,164.00	27.00	2,086.61	2,713.96	136.38	36,403.96
Asst. D.A. II (<i>Grade 14</i>)	50,487.00	4,164.00	27.00	3,862.26	5,023.46	252.44	63,816.15
Asst. D.A. II - Auto Allowance	900.00	-	-	68.85	89.55	4.50	1,062.90
							District Attorney's Total: \$ 101,283.00

PUBLIC DEFENDERS

	Salary	Health Ins. 4,164.00/yr	Life Ins. 27.00/yr	FICA 7.65%	Retirement 9.95%	Unemploy. Comp. 0.50%	Total
Public Defender I (<i>Grade 12</i>)	43,284.00	4,164.00	27.00	3,311.23	4,306.76	216.42	55,309.40
							Public Defender's Total: \$ 55,309.40

TOTAL BUDGETARY IMPACT: \$723,134.08

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Revenue Analysis

Five Year History

Year	Original Estimated Revenues	Actual Revenue	Variance
2007	131,000,628	141,312,844	10,312,216
2008	148,152,171	155,580,914	7,428,743
2009	161,950,320	167,766,906	5,816,587
2010	157,479,936	164,224,290	6,744,354
2011	156,363,270	163,651,293	7,288,023 *
2012	158,239,101	162,239,101	4,000,000 **

*** 2011 Actual Revenue Excludes**

FEMA reimbursements in the amount of \$41,938.19

Indigent Defense Grant Equalization Disbursement \$879,445.00

Landmark Settlement received for bad construction on Jail in the amount of \$1,111,500.00

Landmark Settlement Attorney Fees \$598,500.00

Transfers In \$176,433.36

Other Financing Sources-Capital \$460,322.98

****DBM Estimated**

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
GENERAL FUND
Salary Sweep History

Year	Amount
2007	3,311,688
2008	3,217,961
2009	1,715,471
2010	2,968,707
2011	4,011,199

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
GENERAL FUND
Adjusted Budget vs Actual Expenditures
Five Year History

Year	Adjusted Budget	Actual Expenditures	Variance
2007	142,090,092	135,663,252	(6,426,841)
2008	174,589,892	165,955,449	(8,634,443)
2009	169,542,761	162,979,487	(6,563,275)
2010	170,032,560	165,504,172	(4,528,388)
2011	166,991,685	162,786,718	(4,204,967)

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Road and Bridge Revenues

Five Year History

Year	Optional Motor Vehicle Registration Fee	Other Fees	General Fund Transfer In	Total R&B Revenue
2008	4,000,000	7,755,000	4,750,000	\$ 16,505,000
2009	4,200,000	7,622,000	5,860,084	\$ 17,682,084
2010	4,250,000	6,637,000	7,252,958	\$ 18,139,958
2011	4,300,000	6,017,000	7,750,000	\$ 18,067,000
2012	4,500,000	5,403,000	7,747,291	\$ 17,650,291
2013	4,500,000	5,403,000	7,747,291	\$ 17,650,291 *

*DBM Projected

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
GENERAL FUND
Estimated Fund Balance vs. Actual Fund Balance
Five Year History

Year	Estimated Fund Balance	Actual Fund Balance	Variance
2007	14,837,994	21,627,835	6,789,841
2008	25,666,375	11,036,241	(14,630,134) *
2009	11,865,335	21,594,909	9,729,574
2010	24,460,157	31,456,770	6,996,613
2011	35,480,782	36,728,229	1,247,447

* Hurricane Dolly

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Projected General Fund - Fund Balance
For Fiscal Year Ending December 31, 2012

UNRESERVED FUND BALANCE AS OF DECEMBER 31, 2011	\$	36,728,229
2012 Revenues and Other Financing Sources (Original Budget)		158,239,101
2012 Appropriations and Other Financing Uses (Original Budget) (Fund Balance Appropriation of \$4,305,625)		(166,749,693)
Estimated Unreserved Fund Balance as of December 31, 2012	<u>\$</u>	<u>28,217,637</u>
	2012 Adjusted Budget \$	172,771,472
	Fund Balance as Percentage of 2012 Budget	16.3%
<u>YEAR END ADJUSTMENTS</u>		
Excess Revenues		4,000,000
Lapse Expenditures		3,500,000
Estimated Unreserved Fund Balance as of December 31, 2012	<u>\$</u>	<u>35,717,637</u>
	Fund Balance as Percentage of 2012 Budget	20.7%

* 2012 Adjusted Budget as of 7/31/2012

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
Self Funded Program Analysis

	Health Insurance	Workers Compensation
Unreserved Fund Balance as of December 31, 2011	\$ 2,728,513	\$ 6,005,039
 <u>FISCAL YEAR 2012</u>		
2012 Estimated Revenues	\$ 18,522,969	\$ -
2012 Estimated Expenditures	\$ (18,544,924)	\$ (1,945,629)
Net Increase/(Decrease) in Fund Balance	\$ (21,955)	\$ (1,945,629)
 Estimated Unreserved Fund Balance as of December 31, 2012	\$ 2,706,558	\$ 4,059,410
 <u>FISCAL YEAR 2013</u>		
2013 Projected Revenues	\$ 19,449,117	\$ 300,000
2013 Projected Expenditures	\$ (19,472,170)	\$ (2,042,910)
Net Increase/(Decrease) in Fund Balance	\$ (23,053)	\$ (1,742,910)
 Estimated Unreserved Fund Balance as of December 31, 2013	\$ 2,683,505	\$ 2,316,499
 Required Actuarial Reserve	\$ 1,097,600	\$ 1,935,000
 Estimated Total Fund Balance as of December 31, 2013	\$ 3,781,105	\$ 4,251,499



APPENDIX

HIDALGO COUNTY

Department of Budget & Management

Sheriff Substation Personnel Request

Patrol		
Position Title	No of Positions	Salaries & Fringes
Lieutenant	1	66,014
Sergeant	9	543,542
Deputy	3	154,647
Administrative Assistant IV	1	48,017
Administrative Assistant I	8	254,469
Total:	22	1,066,690

Detention		
Position Title	No of Positions	Salaries & Fringes
Detention Sergeant	5	254,019
Detention Officer	18	722,744
Total:	23	976,764

Total Budget Request: **\$ 2,043,454**

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

2011 Estimated vs Actual Revenues

	<u>2011 Estimated Revenues</u>	<u>2011 Actual Revenues</u>	<u>Variance</u>
Tax Revenues:			
General Property Taxes - Current/Delinquent	133,462,300	136,031,376	2,569,076
Penalties and Interest - Current/Delinquent	4,337,440	5,203,230	865,790
Total Tax Revenues:	<u>\$ 137,799,740</u>	<u>\$ 141,234,606</u>	<u>\$ 3,434,866</u>
Other Revenues:			
Business Licenses and Permits	90,000	114,860	24,860
Federal Government Grants	330,000	330,188	188
State Government Tax	855,000	1,205,335	350,335
State Government Shared Revenues	3,635,000	4,223,241	588,241
Local Government Unit Grants	55,000	-	(55,000)
General Government	10,119,030	10,814,725	695,695
Public Safety	1,548,000	1,679,753	131,753
Health	200,000	316,980	116,980
Culture - Recreation	43,500	19,001	(24,499)
Fines	256,000	490,702	234,702
Forfeits	-	-	-
Miscellaneous			
Other	300,000	1,002,663	702,663
Pay Phone Commissions	300,000	337,733	37,733
Payroll Administration Fees	2,500	2,916	416
Insurance Claims	50,000	142,216	92,216
Jury Script	-	10,427	10,427
Investment Earnings	624,500	541,603	(82,897)
Rents and Royalties	155,000	80,292	(74,708)
Escheats	-	110,490	110,490
Transfers In	-	-	-
Sale of Capital Asset	-	993,563	993,563
Other Financing Sources - Capital Leases	-	-	-
Total Other Revenues:	<u>\$ 18,563,530</u>	<u>\$ 22,416,688</u>	<u>\$ 3,853,158</u>
Total:	<u>\$ 156,363,270</u>	<u>\$ 163,651,293</u>	<u>\$ 7,288,023</u>

HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS
Collection Rate Analysis
Five Year History

Year	Estimated Collection Rate	Actual Collection Rate	Estimated Tax Collection	Actual Tax Collection
2007	92.4%	93.5%	102,804,034	103,973,292
2008	93%	94.3%	116,482,431	118,076,368
2009	93%	93.5%	129,445,542	130,160,707
2010	92.5%	93.2%	129,588,618	130,616,228
2011	92.5%	93.8%	127,319,300	129,173,501

HIDALGO **C**COUNTY
 Department of Budget & Management
 2013 BUDGET PROCESS
 Indigent Defense Expenditure Analysis

	2011 Actual Expenditures	2012 Estimated Expenditures	2013 Proposed Budget
Public Defense	6,010,817.54	4,111,270.98	4,758,958.00
Other Public Defense	445,388.25	479,555.00	411,597.76
Child Welfare Defense	1,967,122.64	2,427,278.00	1,810,496.65
Total:	\$ 8,423,328.43	\$ 7,018,103.98	\$ 6,981,052.41

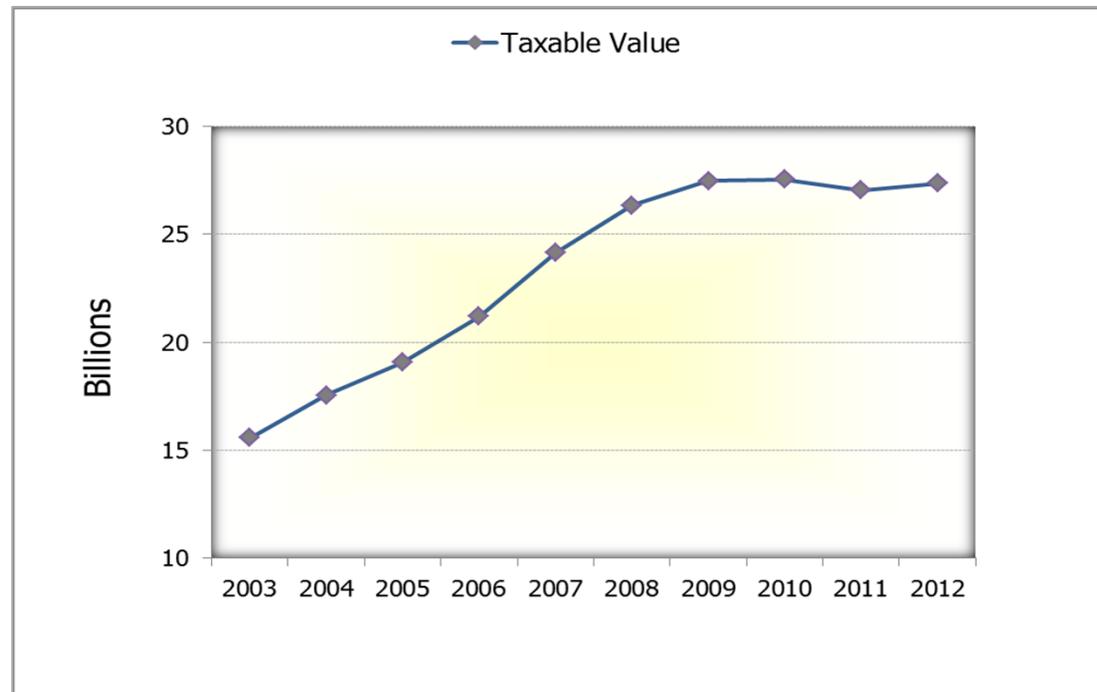
HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

Taxable Value History

Year	Taxable Value
2003	15.59
2004	17.56
2005	19.07
2006	21.19
2007	24.15
2008	26.34
2009	27.49
2010	27.54
2011	27.04
2012	27.36



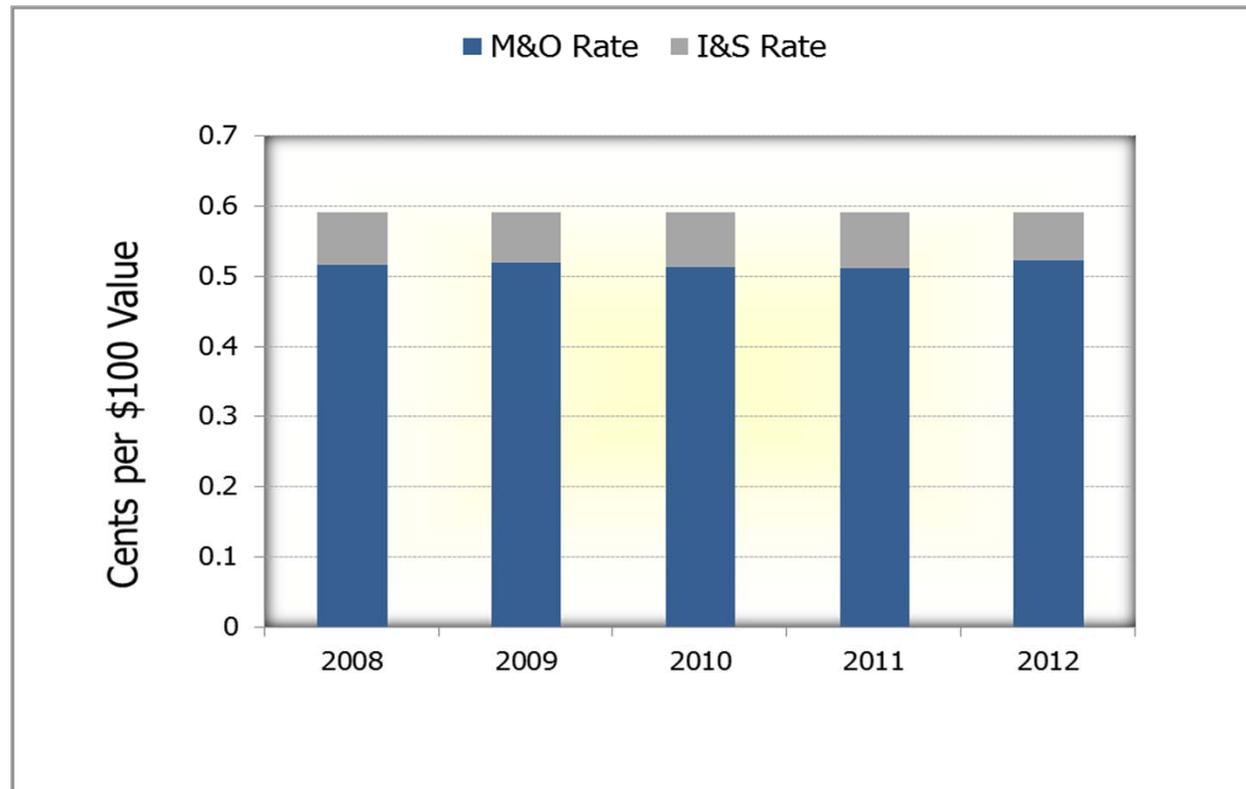
HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

M&O & Interest Debt Rate History

Year	Maintenance & Operation Rate	Interest & Sinking Fund Rate
2008	0.5155	0.0745
2009	0.5191	0.0709
2010	0.5127	0.0773
2011	0.5107	0.0793
2012	0.5225	0.0675



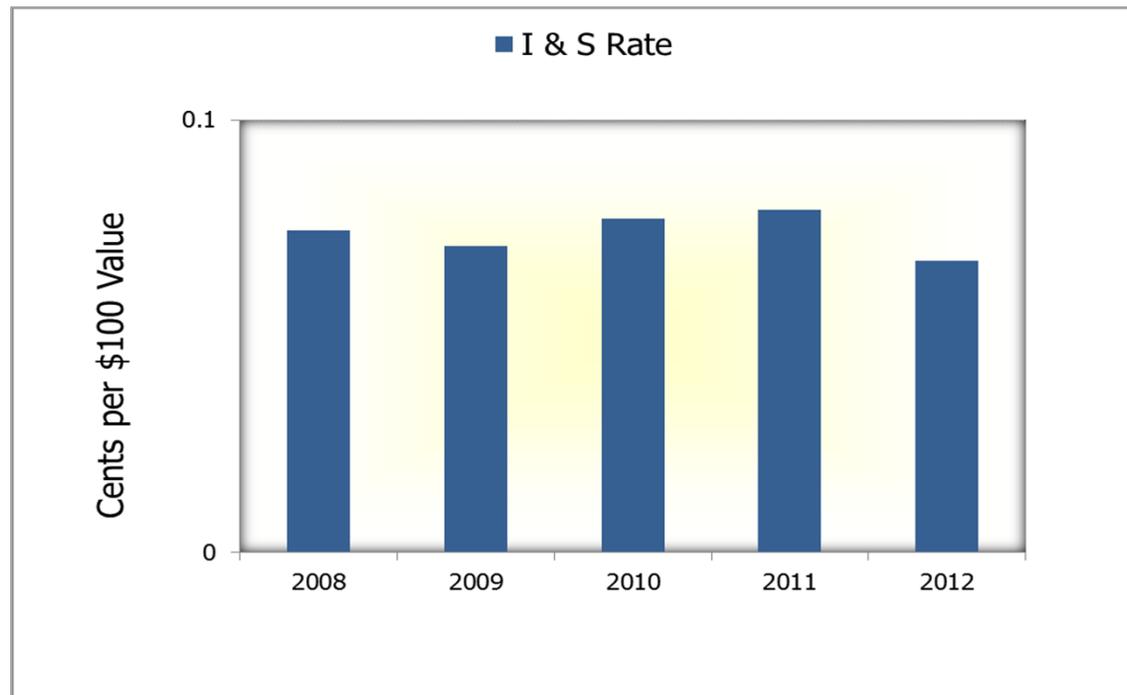
HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

INTEREST & SINKING FUND RATE HISTORY

Year	I & S Rate
2008	0.0745
2009	0.0709
2010	0.0773
2011	0.0793
2012	0.0675



Hidalgo **C**ounty
 Department Of Budget & Management

2013 BUDGET PROCESS
GENERAL FUND
 Program Administration Detail

Program	2012 Budgeted Amount
APPRAISING FEES	1,600,000
AUTOPSIES/PAUPER BURIAL	756,700
CHILD ADVOCACY CTR	48,500
CITIES FIRE CONTRACTS	1,508,700
CO WIDE COMMUNICATIONS SYSTEM	335,000
COUNTY LIBRARY SYS	237,140
DISPOSAL - SANITATION /OTHER	491,298
DONNA MUSEUM	40,000
FOOD - ADULT & JUVENILE DET	1,625,000
HISTORICAL MUSEUM	360,000
HUMANE SOCIETY	500,000
INDEPENDENT AUDIT	145,000
INDIGENT DEFENSE	6,981,052
INDIGENT HEALTH UPL	8,250,000

Program	2012 Budgeted Amount
INSURANCE	1,685,000
JURORS/JURY FEES	998,604
LITIGATION/JUDGMENTS	1,746,077
MEDICAL EXP. - ADULT & JUVENILE DET	1,016,385
OTHER CONTRACTED SERVICES	265,579
ROOM AND BOARD - ADULT & JUVENILE DET	3,362,250
SHERIFF SUBSTATION	751,000
TRF OUT- GRANTS	292,053
TRF OUT- R&B	7,747,291
TRF OUT-OTHER PROGRAMS	545,921
TRF OUT-PAJ BOOT CAMP	727,500
TROPICAL TX CENTER MHMR	702,338
VIDA	250,000
Total:	\$ 42,968,388

HIDALGO COUNTY
 Department Of Budget & Management

2013 BUDGET PROCESS

Aid to Non- Governmental and Governmental Agencies Analysis

Agency Name	2012 Adopted Budget	Recommended Budget Reductions		
		-25%	-50%	-75%
VIDA	250,000	(62,500.00)	(125,000.00)	(187,500.00)
HISTORICAL MUSEUM	360,000	(90,000.00)	(180,000.00)	(270,000.00)
DONNA MUSEUM	40,000	(10,000.00)	(20,000.00)	(30,000.00)
TOTAL:	\$ 650,000	\$ (162,500)	\$ (325,000)	\$ (487,500)

HIDALGO COUNTY SHERIFF'S OFFICE: [Effective May 26, 2008]

LAW ENFORCEMENT

POSITION	Probationary	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
	Years of Service	1	2	3	4	5	6	8	12	16	20
Trainee	\$ 34,000										
Deputy	\$ 36,480	\$ 38,000	\$ 39,330								
Senior Deputy		\$ 41,800	\$ 43,263	\$ 44,777	\$ 46,344	\$ 47,966	\$ 49,645	\$ 52,128	\$ 57,340	\$ 63,074	\$ 69,382
Sergeant		\$ 45,980	\$ 47,589	\$ 49,255	\$ 50,979	\$ 52,763	\$ 54,610	\$ 57,340	\$ 63,074	\$ 69,382	\$ 76,320
Lieutenant		\$ 50,578	\$ 52,348	\$ 54,180	\$ 56,077	\$ 58,039	\$ 60,071	\$ 63,074	\$ 69,382	\$ 76,320	\$ 83,952

Supplemental Pay Program:

Education Program:	Annual	Monthly	Bi-weekly	Certification Program:	Assignment Pay Program **
Associates Degree	\$ 1,200.00	\$ 100.00	\$ 46.15	Intermediate	Level 1
Bachelor's Degree	\$ 1,500.00	\$ 125.00	\$ 57.69	Annual \$ 600.00	Annual \$ 1,800
Master's Degree	\$ 1,800.00	\$ 150.00	\$ 69.23	Monthly \$50.00	Monthly \$ 150
PHD	\$ 2,100.00	\$ 175.00	\$ 80.77	Bi-Weekly \$23.07	Bi-Weekly \$69.23
				Advance	Level 2
				Annual \$1,200.00	Annual \$2,100.00
				Monthly \$100.00	Monthly \$175.00
				Bi-Weekly \$46.15	Bi-Weekly \$80.76
				Masters	
				Annual \$1,800.00	
				Monthly \$150.00	
				Bi-Weekly \$69.23	

** Available only to Senior Deputies

HIDALGO COUNTY SHERIFF'S OFFICE: [Effective January 5, 2009]

JAIL

POSITION	Probationary	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Years of Service		1	2	3	4	5	6	8	12	16	20
Detention Officer	\$ 29,232.00	\$30,450.00	\$31,515.75								
Senior Detention Officer		\$33,495.00	\$34,667.33	\$35,880.68	\$37,136.51	\$38,436.28	\$39,781.55	\$41,770.63	\$45,947.69	\$50,542.46	\$55,596.71
D O Sergeant		\$36,844.50	\$38,134.06	\$39,468.75	\$40,850.16	\$42,279.91	\$43,759.71	\$45,947.69	\$50,542.46	\$55,596.71	\$61,156.38
D O Lieutenant		\$40,528.95	\$41,947.46	\$43,415.62	\$44,935.17	\$46,507.90	\$48,135.68	\$50,542.46	\$55,596.71	\$61,156.38	\$67,272.02

Supplemental Pay Program:

Education Program:	Annual	Monthly	Bi-weekly	Certification Program:	Assignment Pay Program **
Associates Degree	\$ 1,200.00	\$ 100.00	\$ 46.15	Intermediate	Level 1
Bachelor's Degree	\$ 1,500.00	\$ 125.00	\$ 57.69	Annual \$ 600.00	Annual \$ 1,800
Master's Degree	\$ 1,800.00	\$ 150.00	\$ 69.23	Monthly \$50.00	Monthly \$ 150
PHD	\$ 2,100.00	\$ 175.00	\$ 80.77	Bi-Weekly \$23.07	Bi-Weekly \$69.23
				Advance	Level 2
				Annual \$1,200.00	Annual \$2,100.00
				Monthly \$100.00	Monthly \$175.00
				Bi-Weekly \$46.15	Bi-Weekly \$80.76
				Masters	
				Annual \$1,800.00	
				Monthly \$150.00	
				Bi-Weekly \$69.23	

** Available only to Senior Detention Officers

HIDALGO COUNTY CONSTABLE PRECINCTS: [PROPOSED PLAN Effective January 25, 2011]

CONSTABLES

POSITION	Probationary	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Years of Service		1	2	3	4	5	6	8	12	16	20
Deputy Constable	\$ 36,480	\$ 38,000	\$ 39,330								
Senior Deputy Constable		\$ 41,800	\$ 43,263	\$ 44,777	\$ 46,344	\$ 47,966	\$ 49,645	\$ 52,128	\$ 57,340	\$ 63,074	\$ 69,382
* Sergeant		\$ 45,980	\$ 47,589	\$ 49,255	\$ 50,979	\$ 52,763	\$ 54,610	\$ 57,340	\$ 63,074	\$ 69,382	\$ 76,320
Chief Deputy Constable I		\$ 48,279	\$ 49,969	\$ 51,718	\$ 53,528	\$ 55,401	\$ 57,340	\$ 60,207	\$ 66,228	\$ 72,851	\$ 80,136
** Chief Deputy Constable II		\$ 50,578	\$ 52,348	\$ 54,180	\$ 56,077	\$ 58,039	\$ 60,071	\$ 63,074	\$ 69,382	\$ 76,320	\$ 83,952

SUPPLEMENTAL PAY PROGRAM:

Education:

	Annual	Monthly	Bi-weekly
Associates Degree	\$ 1,200.00	\$ 100.00	\$ 46.15
Bachelor's Degree	\$ 1,500.00	\$ 125.00	\$ 57.69
Master's Degree	\$ 1,800.00	\$ 150.00	\$ 69.23

TCLEOSE Certification:

	Annual	Monthly	Bi-weekly
Intermediate	\$ 600.00	\$ 50.00	\$ 23.08
Advance	\$ 1,200.00	\$ 100.00	\$ 46.15
Masters	\$ 1,800.00	\$ 150.00	\$ 69.23

CIVIL PROCESS Certification:

Annual	\$ 1,200.00	\$ 100.00	\$ 46.15
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*Constable Precincts with 8 - 12 Deputies are authorized one (1) Sergeant Position.

Constable Precincts with 12 or more Deputies are authorized two (2) Sergeant Positions. Maximum 2 Sergeant Positions per precinct.

** Only Constable Precincts with 12 or more Deputies.

**HIDALGO COUNTY
2010 GRADE AND STEP SALARY SCHEDULE**

\$8.93	Step 0 ⁽¹⁾	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Grade 1	17,636	18,564	19,214	19,864	20,514	21,164	21,814	22,464	23,114	23,764	24,414	25,064
Grade 2	19,047	20,049	20,751	21,453	22,155	22,857	23,559	24,261	24,963	25,665	26,367	27,069
Grade 3	20,570	21,653	22,411	23,169	23,927	24,685	25,443	26,201	26,959	27,717	28,475	29,233
Grade 4	22,216	23,385	24,203	25,021	25,839	26,657	27,475	28,293	29,111	29,929	30,747	31,565
Grade 5	23,993	25,256	26,140	27,024	27,908	28,792	29,676	30,560	31,444	32,328	33,212	34,096
Grade 6	25,912	27,276	28,231	29,186	30,141	31,096	32,051	33,006	33,961	34,916	35,871	36,826
Grade 7	27,985	29,458	30,489	31,520	32,551	33,582	34,613	35,644	36,675	37,706	38,737	39,768
Grade 8	30,224	31,815	32,929	34,043	35,157	36,271	37,385	38,499	39,613	40,727	41,841	42,955
Grade 9	32,642	34,360	35,563	36,766	37,969	39,172	40,375	41,578	42,781	43,984	45,187	46,390
Grade 10	35,254	37,109	38,408	39,707	41,006	42,305	43,604	44,903	46,202	47,501	48,800	50,099
Grade 11	38,074	40,078	41,481	42,884	44,287	45,690	47,093	48,496	49,899	51,302	52,705	54,108
Grade 12	41,120	43,284	44,799	46,314	47,829	49,344	50,859	52,374	53,889	55,404	56,919	58,434
Grade 13	44,410	46,747	48,383	50,019	51,655	53,291	54,927	56,563	58,199	59,835	61,471	63,107
Grade 14	47,963	50,487	52,254	54,021	55,788	57,555	59,322	61,089	62,856	64,623	66,390	68,157
Grade 15	51,800	54,526	56,434	58,342	60,250	62,158	64,066	65,974	67,882	69,790	71,698	73,606
Grade 16	55,944	58,888	60,949	63,010	65,071	67,132	69,193	71,254	73,315	75,376	77,437	79,498
Grade 17	60,419	63,599	65,825	68,051	70,277	72,503	74,729	76,955	79,181	81,407	83,633	85,859
Grade 18	65,253	68,687	71,091	73,495	75,899	78,303	80,707	83,111	85,515	87,919	90,323	92,727
Grade 19	70,473	74,182	76,778	79,374	81,970	84,566	87,162	89,758	92,354	94,950	97,546	100,142
Grade 20	76,111	80,117	82,921	85,725	88,529	91,333	94,137	96,941	99,745	102,549	105,353	108,157
Grade 21	82,200	86,526	89,554	92,582	95,610	98,638	101,666	104,694	107,722	110,750	113,778	116,806

(1) All new County Employees must start at Step 0 during their Probationary Period

HIDALGO COUNTY
 Department Of Budget & Management
Elected Official Salary Analysis
Top 12 Counties in Texas - By Population

Rank	1	2	3	4	5	6	7	8	Hidalgo	9	10	11	12
County	Harris	Dallas	Tarrant	Bexar	Travis	El Paso	Collin	Hidalgo	Salary	Denton	Fort Bend	Montgomery	Williamson
Population	4,180,894	2,416,014	1,849,815	1,756,153	1,063,130	820,790	812,226	797,810	Rank	686,406	606,953	471,734	442,782
Judge	157,456	153,853	143,422	121,318	106,238	81,600	131,990	114,660	7	105,556	105,000	143,586	102,617
Commissioners	149,568	126,802	131,766	103,674	92,362	60,855	105,989	98,280	8	88,098	100,000	142,841	83,559
Tax A/C	141,690	122,712	131,766	103,773	112,321	85,579	109,745	87,360	11	88,098	97,500	142,841	87,543
County Clerk	141,690	122,712	131,766	103,961	112,325	86,859	110,988	87,360	9	87,015	97,500	106,778	84,148
District Clerk	141,690	122,712	131,766	106,426	112,322	86,859	110,988	87,360	9	87,015	97,500	106,778	84,148
Sheriff	174,221	140,110	143,422	125,499	127,483	150,576	138,792	136,500	7	109,581	105,000	141,254	103,669
Treasurer	110,798	122,712	None	None	89,345	None	None	87,360	6	82,878	95,000	114,895	81,783
JP	119,652	105,917	89,248	75,580	105,000	74,811	92,752	77,500	8	73,033	87,500	107,455	72,969
Constables	119,652	99,180	80,546	73,545	88,364	53,946	89,762	68,190	11	73,149	81,250	110,755	69,694