

2013

BUDGET WORKSHOP #8



September 11, 2012



Workshop #8 Key Discussion Items:

- 2013 Proposed Budget
 - Budget Increases
 - Budget Reductions

- Road & Bridge Allocation

- Budget Issues
 - Operating
 - Personnel

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HIDALGO COUNTY
Department Of Budget & Management

2013 BUDGET PROCESS

General Fund - Proposed Budget
As of September 11, 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

2013 BUDGET INCREASES:

COLA 3.0% 2,842,108

Law Enforcement Step Increase 1,069,672

New County Court at Law No. 8 400,000

Sheriff's Substation - Effective 7/1/2013 806,654

Workers Comp 300,000

Mission Museum 30,000

Total: 5,448,434

2013 BUDGET REDUCTIONS:

90 Day Rolling Freeze 924,992

Aid to Non- Govt Agencies - 25% 162,500

UPL Contribution 250,000

R&B Transfer Out - 10% 751,750

Total: 2,089,242

Estimated Shortfall \$ 12,953,009

FINANCING METHOD:

Excess Revenues 2,600,000

LAPSE Salaries (Sweeps) 3,000,000

LAPSE Expenditures 3,500,000

9,100,000

Fund Balance Drawdown: \$ 3,853,009

HIDALGO COUNTY
 Department Of Budget & Management

2013 BUDGET PROCESS
 Cost of Living Adjustment
 General Fund Cost Analysis

COLA - FUND 1100	3.00%	4.00%	4.70%	<u>Total Employees</u>
Adjusted Salaries	53,501,348	53,501,348	53,501,348	1,464
Increase Amount	1,605,040	2,140,054	2,514,563	Excluding Elected Officials Obj 111 and Law Enforcement Positions
Increase Fringes 18%	288,907	385,210	452,621	
Estimated Cost:	<u>\$1,893,948</u>	<u>\$2,525,264</u>	<u>\$2,967,185</u>	
 COLA - LAW ENFORCEMENT S&G	 3.00%	 4.00%	 4.70%	 <u>Total Employees</u>
Current Salaries	23,341,004	23,341,004	23,341,004	621
Increase Amount	700,230	933,640	1,097,027	
Increase Fringes 18%	126,041	168,055	197,465	
Estimated Cost:	<u>\$826,272</u>	<u>\$1,101,695</u>	<u>\$1,294,492</u>	
 COLA - ELECTED OFFICIALS	 3.00%	 4.00%	 4.70%	 <u>Total Employees</u>
Current Salaries	3,443,171	3,443,171	3,443,171	45
Increase Amount	103,295	137,727	161,829	
Increase Fringes 18%	18,593	24,791	29,129	
Estimated Cost:	<u>\$121,888</u>	<u>\$162,518</u>	<u>\$190,958</u>	
Estimated Total Cost:	\$2,842,108	\$3,789,477	\$4,452,635	2,130

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Cost of Living Adjustment
Law Enforcement Positions

Law Enforcement Step & Grade	2012 Current Salaries	Next Step Increase	Fringe Benefits 18%	Total Employees
Sheriff	9,798,957	378,016	68,043	233
Jail	11,375,328	440,234	79,242	336
Constables	2,055,759	83,882	15,099	49
Other	110,960	4,370	787	3
Total	\$ 23,341,004	\$ 906,502	\$ 163,170	621
Estimated Next Step Increase Cost:	\$ 1,069,672	Average Increase:	3.79%	

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Sheriff Substation - Budget Issues/Challenges

As of September 11, 2012

BUDGET REQUEST:

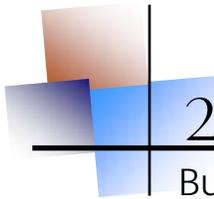
Salaries and Fringes	\$	2,043,454
Operating		319,854
Total Budget Request:	\$	2,363,308

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



2013 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

Discussion Item: Ninety (90) Day Rolling Hiring Freeze

Agenda Item No.:

Background / Description:

A hiring freeze is a business practice where an employer decides to stop hiring employees for all non-essential vacant positions. Another component of a hiring freeze is to put filling positions that are vacated during the hiring freeze on hold if they are not deemed essential to carrying out the core business functions. A hiring freeze is considered a cost savings measure and is normally implemented to cut business costs and serves as an alternative to employee layoffs. Due to the projected budget shortfall, there is a need to implement a hiring freeze for ninety (90) consecutive days for Hidalgo County to be effective immediately.

Budgetary Impact:

If Commissioners Court approves the ninety day (90) rolling hiring freeze for the county, the estimated costs savings for the 2013 Budget is an estimated \$924,992.00.

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)	(125,000)	(187,500)
HISTORICAL MUSEUM	360,000	(90,000)	(180,000)	(270,000)
DONNA MUSEUM	40,000	(10,000)	(20,000)	(30,000)
TOTAL:	\$ 650,000	\$ (162,500)	\$ (325,000)	\$ (487,500)

HIDALGO COUNTY
 Department Of Budget & Management

2013 BUDGET PROCESS
 UPL Contribution Analysis

	2010	2011	2012	2013 Recommended
Federal Matching Rate	70.94	60.56	58.22	59.30
Multiplier	2.44	1.54	1.39	1.46
County UPL Contribution	8,500,000	8,500,000	8,250,000	8,000,000
Federal Match ⁽¹⁾	20,740,000	13,090,000	11,467,500	11,680,000
Total UPL Funds	29,240,000	21,590,000	19,717,500	19,680,000
Indigent Healthcare Cost	(14,874,358)	(13,543,234)	(12,000,000) ⁽¹⁾	(12,000,000) ⁽¹⁾
Surplus UPL Funds	\$ 14,365,642	\$ 8,046,766	\$ 7,717,500	\$ 7,680,000

(1) Projected Health Care Cost

(2) Estimated Surplus UPL funds decrease \$37,500.00

HIDALGO COUNTY

Department Of Budget & Management

2013 BUDGET PROCESS

Road & Bridge Funding Allocation

As of September 11, 2012

Est. 2013 Revenue-Road & Bridge-County Wide	9,976,000
General Fund Other Revenue - Transfer In	6,765,750
Total available resources	<u>6,765,750</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
	<u>1,759,285</u>
Balance (available resources)	14,982,465
Proposed Fund Balance	
Available to Precincts	<u>14,982,465</u>

PCT	R&B	%	G/F	%	Total
	8,216,715		6,765,750		14,982,465
1	2,217,691	26.99%	1,691,438	25.00%	3,909,129
2	1,890,666	23.01%	1,691,438	25.00%	3,582,104
3	2,217,691	26.99%	1,691,438	25.00%	3,909,129
4	1,890,666	23.01%	1,691,438	25.00%	3,582,104
	<u>\$8,216,715</u>	100%	<u>\$6,765,750</u>	100.00%	<u>\$14,982,465</u>

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	160,839,101	2,600,000 **

*** 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

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
Tax Office	179,312
Tx Agrilife	66,700
Total: \$	3,015,241

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
745	Computer Equipment	127,830
540	Advertising	120,000
432	Equip & Veh R&M Srv	99,552
601	Office & Compu Suppl	97,616
665	Minor Computer Equipment	73,486
531	Telephone	71,667
583	Travel Out of County	70,800
630	Food	38,300
584	Registration Fees	35,200
640	Reference Materials	28,000
535	Postage	27,700
780	Capital Leases	27,476
661	Minor Office Furn & Equip	26,100
831	Court Costs & Investigation	20,800
743	Office Furn & Equip	20,000
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	Hsehd & Janitorial Suppl	10,450
611	Police Supplies	10,000

Object Code	Object Code Description	Amount Requested
442	Equip & Vehicle Rentals	9,530
350	Other Services	8,000
668	Pol Weapons & BP Vests	8,000
619	Other Misc Supplies	6,000
532	Wireless Devices	5,688
529	Surety & Notary Bonds	5,190
664	Other Minor Equipment	5,000
810	Dues & Memberships	4,812
679	Other R&M Supplies	3,500
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
671	Bldg & Othr Struc R&M Suppl	2,000
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
811	Licenses & Permits	1,500
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
Total:		\$ 3,015,241

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
CONSTABLE PCT.1-MEDICAL & LAB SUPPL	604	2,000	medication and/or supplies for K-9

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-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 whcih 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 whcih 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
Department of Budget & Management

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; LIGHTSPEED-INSIGHT: Internet 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.
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.

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-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.
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

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-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.
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	

HIDALGO COUNTY

Department of Budget & Management

2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
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.
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.

HIDALGO COUNTY

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2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
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	
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	
TAX OFFICE-OTHER SERVICES	350	8,000	Printing of statements & armored car services
TAX OFFICE-SURETY & NOTARY BONDS	529	2,000	Need to pay for PV's bonds plus dishonestly bond, notary and frauds bond
TAX OFFICE-POSTAGE	535	20,000	Due to increase in parcels and postage
TAX OFFICE-OFFICE & COMPUTER SUPPLIES	601	25,712	

HIDALGO COUNTY
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2013 BUDGET PROCESS
BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
TAX OFFICE-MINOR OFFICE FURN & EQUIPMENT	661	20,000	Chairs,files, printers, etc
TAX OFFICE-OTHER MINOR EQUIPMENT	664	5,000	New cameras, dvr's, ticket dispensers, etc
TAX OFFICE-MINOR COMPUTER EQUIPMENT	665	5,000	Need IPADS, etc
TAX OFFICE-BLDG & OTHR STRUC R&M SUPPLIES	671	2,000	Moldings
TAX OFFICE-OFFICE FURNITURE	743	20,000	Need jetskans, envelope opener, desks, etc
TAX OFFICE-COMPUTER EQUIPMENT	745	50,000	new computers, etc
TAX OFFICE-CAPITAL LEASES	780	20,000	Xerox leases
TAX OFFICE-DUES & MEMBERSHIPS	810	100	TSAA, TACA
TAX OFFICE-LICENSES & PERMITS	811	1,500	Need to pay for TDLR registration for all staff plus new people we might register
TAX OFFICE TOTAL REQUEST		\$ 179,312	
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.

HIDALGO COUNTY

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2013 BUDGET PROCESS

BUDGET ISSUE DETAIL

Department/Obj Code Description	Obj Code	Amount Requested	Budget Issue Justification
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.
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	
TOTAL BUDGET ISSUES		\$ 3,015,241	

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	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

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2013 BUDGET PROCESS
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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	