

HIDALGO COUNTY



Department of Human Resources 2017 Budget Process

Personnel Adjustment Requests Recommendations

September 13, 2016



Bulletin

Department of Human Resources

2017

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Elected Officials, Appointed Officials and Department Heads

Subject: 2017 Budget Workshop #5 - Personnel Requests

Date Issued: September 13, 2016

Number: 2017-1

Personnel related requests submitted by departments for the 2017 Budget Process have been studied and reviewed by the Department of Human Resources.

We have reviewed the justifying information submitted on the Personnel Adjustment Request (PAR) forms, in addition to information previously provided during related meetings with departments during the course of the year.

Recommendations made by the Department of Human Resources take into account the Classification and Compensation Plan (Grade and Step Pay Plan) that will be implemented by January, 2017, budget limitation considerations, and equity and fairness across all departments.

Recommendations to net new positions are limited by the lack of workload data and measures and may be additionally limited by budget constraints.

Attached, please find a copy of the summary report for your department, which includes your department's request and the recommended action or actions.

The recommendations are being made to Commissioners' Court for their consideration, and there is no guarantee that all recommendations will be approved due to budget constraints.

Please be prepared to explain your department's request to Commissioners' Court during budget workshop #5 which will be held on Wednesday, September 14, 2016 at 9:30 am

HIDALGO COUNTY

Department Of Budget & Management

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2017 BUDGET PROCESS

Human Resources

GF - Personnel Request Recommendations

As of September 13, 2016

Requested Personnel Action	No. of Positions	Total Request	Option A		Option B		Option C	
			No. of Positions	Human Resources Recommendation	No. of Positions	Human Resources Recommendation	No. of Positions	Human Resources Recommendation
New Positions	45	1,585,599	18	639,718	12	455,174	2	123,600
New/Replace	11	363,242	8	295,416	8	295,416	8	295,416
Deletions	14	(499,521)	14	(499,521)	14	(499,521)	14	(499,521)
Salary Increases ⁽¹⁾	64	243,383	53	154,774	53	154,774	53	154,774
Change in Funding Source ⁽²⁾	15	34,449	-	-	-	-	-	-
Allowance Increases	6	15,850	4	11,100	4	11,100	4	11,100
Salary Reductions	2	(10,061)	2	(9,199)	2	(9,199)	2	(9,199)
Allowance Reductions	10	(42,372)	2	(6,622)	2	(6,622)	2	(6,622)
Parity	1	6,178	1	1,380	1	1,380	1	1,380
Reclassifications	38	210,268	36	155,024	36	155,024	36	155,024
Title Change	7	-	7	-	7	-	7	-
Total Salaries:		1,907,015		742,070		557,526		225,952
Health Insurance:		259,056		75,600		37,800		(25,200)
Life Insurance:		1,578		451		225		(150)
Fringe Benefits:		380,068		147,895		111,115		45,032
Total Est. Cost:		\$2,547,717		\$966,015		\$706,666		\$245,634

(1) Salary Increases recommended based on Classification and Compensation Pay Plan.

(2) Change in funding source to be recommended by Budget Officer.

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - 92nd DC
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reoccomm Variance
COURT COORDINATOR	COURT COORDINATOR	-	3,000	3,000	Allowance	3,000	3,000
BAILIFF	BAILIFF	-	3,000	3,000	Allowance	3,000	3,000
			TOTAL:	\$6,000.00		\$6,000.00	\$6,000.00

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - 275th DC
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	Grade	Step	HR Recomm Salary	HR Recomm Variance
COURT COORDINATOR	COURT COORDINATOR	78,196	81,346	3,150	Salary Increase	16	9	79,974	1,778
BAILIFF	BAILIFF	60,148	63,298	3,150	Salary Increase			60,148	-
ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	48,657	51,307	2,650	Salary Increase	13	2	51,333	2,676
		TOTAL:		\$ 8,950				\$191,455	\$ 4,454

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - 332nd DC
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	Grade	Step	HR Recomm Salary	HR Reoccomm Variance	
COURT REPORTER	COURT REPORTER	82,000	86,000	4,000	Salary Increase			82,000	-	
COURT COORDINATOR	COURT COORDINATOR	82,000	85,000	3,000	Salary Increase	16	10	82,161	161	
BAILIFF	BAILIFF	47,500	52,000	4,500	Salary Increase	12	4	50,744	3,244	
ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	47,000	52,000	5,000	Salary Increase	13	2	51,333	4,333	
TOTAL:								\$16,500	\$266,238	\$7,738

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - 389th DC
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	Grade	Step	HR Recomm Salary	HR Recomm Variance
COURT COORDINATOR	COURT COORDINATOR	74,990	65,990	(9,000)	Salary Decrease	16	3	66,852	(8,138)
BAILIFF	BAILIFF	1,000	2,500	1,500	Allowance			2,500	1,500
ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	53,498	62,498	9,000	Salary Increase	13	8	61,749	8,251
ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	5,000	3,500	(1,500)	Allowance			2,500	(2,500)
TOTAL: \$ -								\$133,601	\$ (887)

HIDALGO COUNTY

Department Of Budget & Management

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2017 BUDGET PROCESS

Personnel Requests - Adult Probation

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reoccomm Variance	
ADULT SUPERVISION OFFICER	ADULT SUPERVISION OFFICER	45,974.0	46,318.0	344.0	Change In Funding Source	46,318	344	
CLERK I	CLERK I	23,340.0	30,900.0	7,560.0	Change In Funding Source	30,900	7,560	
	SECURITY TECHNICIAN		31,827.0	31,827.0	New Position	31,827	31,827	
ADULT SUPERVISION OFFICER	ADULT SUPERVISION OFFICER	44,558.0	46,318.0	1,760.0	Change In Funding Source	46,318	1,760	
ADULT SUPERVISION OFFICER	ADULT SUPERVISION OFFICER	44,558.0	50,646.0	6,088.0	Change In Funding Source	50,646	6,088	
SECURITY TECHNICIAN	SECURITY TECHNICIAN	32,888.0	31,827.0	(1,061.0)	Salary Reduction	31,827	(1,061)	
SECURITY TECHNICIAN	SECURITY TECHNICIAN	32,888.0	35,829.0	2,941.0	Change In Funding Source	35,829	2,941	
SECURITY TECHNICIAN	SECURITY TECHNICIAN	30,900.0	35,829.0	4,929.0	Change In Funding Source	35,829	4,929	
SECURITY TECHNICIAN	SECURITY TECHNICIAN	30,900.0	31,827.0	927.0	Change In Funding Source	31,827	927	
Total Option A:						\$55,315	\$63,654	\$30,766
Total Option B:						\$55,315	\$63,654	\$30,766
Total Option C:						\$55,315	\$31,827	(\$1,061)
<u>New Position:</u>								
Option A	1							
Option B	1							
Option C	0							

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - CCL #1
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
COURT COORDINATOR	COURT COORDINATOR	65,558	66,558	1,000	Salary Increase		14	8	66,690	1,132
BAILIFF	BAILIFF	46,786	47,786	1,000	Salary Increase		12	2	47,530	744
COURT ADMINISTRATOR/INTERPRETER	COURT ADMINISTRATOR/INTERPRETER	47,565	50,565	3,000	Salary Increase	ASSISTANT COURT COORDINATOR - CCL	11	5	48,473	908
		TOTAL: \$5,000								\$162,693 \$2,784

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - CCL #7
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
ASSISTANT COURT COORDINATOR	ASSISTANT COURT COORDINATOR	46,200	48,700	2,500	Salary Increase	11	5	48,473	2,273
BAILIFF	BAILIFF	44,497	46,997	2,500	Salary Increase	12	1	45,923	1,426
				\$5,000			\$94,396	\$3,699	

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - County Treasurer
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
FINANCIAL DATA SPECIALIST II	FINANCIAL DATA SPECIALIST II	42,518	51,200	8,682	Salary Increase	FINANCIAL SPECIALIST II	11	5	48,473	5,955
ACCOUNTANT I	ACCOUNTANT III	36,662	48,500	11,838	Reclassification	ACCOUNTANT II	10	3	42,127	5,465
ACCOUNTANT I	ACCOUNTANT III	37,298	48,500	11,202	Reclassification	ACCOUNTANT II	10	4	43,505	6,207
ACCOUNTANT I	ACCOUNTANT III	33,753	48,500	14,747	Reclassification	ACCOUNTANT II	10	1	39,371	5,618
			TOTAL:	\$46,469					\$173,476	\$23,245

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Constable Pct. 1
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reoccomm Variance
	ACCOUNTING CLERK I		28,940	28,940	New Position	-	-
			TOTAL:	\$ 28,940		\$ -	\$ -

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Constable Pct. 2

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
	DEPUTY CONSTABLE STEP I		39,140	39,140	New Position	7	1	44,577	44,577
	DEPUTY CONSTABLE STEP I		39,140	39,140	New Position			-	-
		Total Option A:		\$78,280				\$44,577	\$44,577
		Total Option B:		\$78,280				\$44,577	\$44,577
		Total Option C:		\$78,280				\$0	\$0

New Position:

- Option A 1
- Option B 1
- Option C 0

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Constable Pct. 4
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reoccomm Variance
	ADMINISTRATIVE ASSISTANT I		24,810	24,810	New Position	-	-
ADMINISTRATIVE ASSISTANT II	ADMINISTRATIVE ASSISTANT IV	28,938	38,222	9,284	Reclassification	28,938	-
	DEPUTY CONSTABLE - ENVIRONMENTAL COMPLIANCE SPECIALIST		44,577	44,577	New Position	-	-
	DEPUTY CONSTABLE - ENVIRONMENTAL COMPLIANCE SPECIALIST		44,577	44,577	New Position	-	-
		TOTAL:		\$ 123,248		\$28,938	\$ -

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - County Clerk

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
CHIEF DEPUTY II	CHIEF DEPUTY II	78,699	81,699	3,000	Salary Increase	CHIEF DEPUTY	19	2	81,459	2,760
OFFICE MANAGER	CHIEF OF OPERATIONS	67,472	72,472	5,000	Reclassification	ASSISTANT CHIEF DEPUTY	17	2	69,838	2,366
COLLECTIONS SUPERVISOR	COLLECTIONS SUPERVISOR	49,593	50,803	1,210	Salary Increase		13	1	49,593	-
DEPUTY COUNTY CLERK II	DEPUTY COUNTY CLERK III	37,101	39,698	2,597	Reclassification		9	3	39,007	1,906
DEPUTY COUNTY CLERK III	DEPUTY COUNTY CLERK III	36,864	38,154	1,290	Salary Increase		9	2	37,731	867
COLLECTIONS ENFORCEMENT OFFICER II		32,346	-	(32,346)	Deletion				-	(32,346)
	COLLECTIONS ENFORCEMENT OFFICER I	-	31,252	31,252	New Position	COLLECTIONS ENFORCEMENT OFFICER I	5	2	27,734	27,734
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	27,810	32,684	4,874	Reclassification	DEPUTY COUNTY CLERK II	7	2	32,349	4,539
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	-	(27,810)	Deletion				-	(27,810)
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - County Clerk

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK I	27,810	28,670	860	Salary Increase		5	3	28,672	862
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,684	4,014	Reclassification	DEPUTY COUNTY CLERK II	7	2	32,349	3,679
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7	1	31,255	2,585
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7	1	31,255	2,585
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7	1	31,255	2,585
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7	1	31,255	2,585
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,684	4,014	Reclassification	DEPUTY COUNTY CLERK II	7	2	32,349	3,679
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7	1	31,255	2,585
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,684	4,014	Reclassification	DEPUTY COUNTY CLERK II	7	2	32,349	3,679
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7	1	31,255	2,585
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	29,607	31,680	2,073	Reclassification		7	1	31,255	1,648
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	30,778	31,856	1,078	Reclassification		7	2	32,349	1,571
COLLECTIONS ENFORCEMENT OFFICER II	COLLECTIONS ENFORCEMENT OFFICER III	32,346	34,610	2,264	Reclassification	COLLECTIONS ENFORCEMENT OFFICER III	9	1	36,455	4,109
ASSISTANT DEPUTY COUNTY CLERK	ASSISTANT DEPUTY COUNTY CLERK	24,580	-	(24,580)	Deletion				-	(24,580)
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK III	28,670	32,110	3,440	Reclassification	DEPUTY COUNTY CLERK II	7	2	32,349	3,679

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - County Clerk

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade Step	HR Recomm Salary	HR Reoccomm Variance
DEPUTY COUNTY CLERK I	DEPUTY COUNTY CLERK II	28,670	30,676	2,006	Reclassification		7 1	31,255	2,585
OFFICIAL RECORDS MANAGER	OFFICIAL RECORDS MANAGER	49,593	50,803	1,210	Salary Increase		13 1	49,593	-
RECORDS FACILITIES MANAGER	RECORDS FACILITIES MANAGER	49,593	50,803	1,210	Salary Increase		13 1	49,593	-
		TOTAL:		\$7,866				\$ 1,085,841	\$ 1,609

HIDALGO COUNTY

Department Of Budget & Management

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2017 BUDGET PROCESS

Personnel Requests - Criminal DA
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
	CHIEF CRIMINAL INVESTIGATOR	-	66,950	66,950	New Position				66,950	66,950
	CRIMINAL INVESTIGATOR II	-	3,600	3,600	Allowance				3,600	3,600
ASSISTANT DISTRICT ATTORNEY III	ASSISTANT DISTRICT ATTORNEY III	51,934	56,056	4,122	Salary Increase	ASSISTRANT DISTRICT ATTORNEY I	14	2	56,056	4,122
ASSISTANT DISTRICT ATTORNEY III	ASSISTANT DISTRICT ATTORNEY III	4,122	-	(4,122)	Allowance				-	(4,122)
ASSISTANT DISTRICT ATTORNEY II	ASSISTANT DISTRICT ATTORNEY II	-	900	900	Change In Funding Source				900	900
ASSISTANT DISTRICT ATTORNEY II	ASSISTANT DISTRICT ATTORNEY II	-	900	900	Change In Funding Source				900	900
ASSISTANT DISTRICT ATTORNEY IV	ASSISTANT DISTRICT ATTORNEY IV	-	900	900	Change In Funding Source				900	900
	CRIMINAL INVESTIGATOR II	-	3,600	3,600	Change In Funding Source				3,600	3,600
	CRIMINAL INVESTIGATOR II	-	56,650	56,650	New Position				56,650	56,650
ASSISTANT DISTRICT ATTORNEY III	ASSISTANT DISTRICT ATTORNEY III	-	900	900	Change In Funding Source				900	900
ASSISTANT DISTRICT ATTORNEY II	ASSISTANT DISTRICT ATTORNEY II	-	900	900	Change In Funding Source				900	900
ASSISTANT DISTRICT ATTORNEY III	ASSISTANT DISTRICT ATTORNEY III	-	900	900	Change In Funding Source				900	900
ASSISTANT DISTRICT ATTORNEY III	ASSISTANT DISTRICT ATTORNEY III	-	900	900	Change In Funding Source				900	900
	ADMINISTRATIVE ASSISTANT	-	32,000	32,000	New Position	ADMINISTRATIVE ASSISTANT II	6	4	31,979	31,979
	ADMINISTRATIVE ASSISTANT	-	32,000	32,000	New Position	ADMINISTRATIVE ASSISTANT II	6	4	31,979	31,979
	ADMINISTRATIVE ASSISTANT	-	32,000	32,000	New Position	ADMINISTRATIVE ASSISTANT II	6	4	31,979	31,979
	ADMINISTRATIVE ASSISTANT	-	32,000	32,000	New Position	ADMINISTRATIVE ASSISTANT II	6	4	31,979	31,979
	ADMINISTRATIVE ASSISTANT	-	32,000	32,000	New Position				-	-
	ADMINISTRATIVE ASSISTANT	-	32,000	32,000	New Position				-	-
ADMINISTRATIVE ASSISTANT I	ACCOUNTS PAYABLE SPECIALIST II	31,264	31,264	-	Title Change	ACCOUNTS PAYABLE SPECIALIST I			31,264	-
ACCOUNTS PAYABLE SPECIALIST III	PROJECTS COORDINATOR	14,245	14,245	-	Title Change	PROJECTS COORDINATOR			14,245	-
		Total Option A:		\$ 329,100.00					\$ 356,681.00	\$ 255,116.00
		Total Option B:		\$ 329,100.00					\$ 292,723.00	\$ 191,158.00
		Total Option C:		\$ 329,100.00					\$ 228,765.00	\$ 127,200.00

New Position:

Option A	6
Option B	4
Option C	2

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - District Clerk
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance	
ASSISTANT DEPUTY DISTRICT CLERK	ASSISTANT DEPUTY DISTRICT CLERK	22,972	26,794	3,822	Salary Increase	DEPUTY DISTRICT CLERK I	5	1	26,796	3,824	
ASSISTANT DEPUTY DISTRICT CLERK	ASSISTANT DEPUTY DISTRICT CLERK	22,972	26,794	3,822	Salary Increase	DEPUTY DISTRICT CLERK I	5	1	26,796	3,824	
DEPUTY DISTRICT CLERK SUPERVISOR	DEPUTY DISTRICT CLERK SUPERVISOR	48,083	50,281	2,198	Salary Increase	DEPUTY DISTRICT CLERK SUPERVISOR	11	6	49,961	1,878	
TOTAL:									\$ 9,842.00	\$ 103,553.00	\$ 9,526.00

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Elections
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
VOTER REGISTRATION SPECIALIST I	VOTER REGISTRATION SPECIALIST III	\$26,794.00	\$33,755.00	\$6,961.00	Reclassification	VOTER REGISTRATION SPECIALIST III	8	1	33,755.00	6,961.00
VOTER REGISTRATION SPECIALIST I	VOTER REGISTRATION SPECIALIST II	\$26,794.00	\$28,940.00	\$2,146.00	Reclassification	VOTER REGISTRATION SPECIALIST II	6	1	28,940.00	2,146.00
TOTAL:			\$9,107.00						\$62,695.00	\$9,107.00

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Executive Office
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reccomm Variance
ADMINISTRATIVE OPERATIONS COORDINATOR	INFRASTRUCTURE OPERATIONS COORDINATOR	51,500	62,478	10,978	Reclassification	INFRASTRUCTURE OPERATIONS COORDINATOR	14	4	59,190	7,690
ADMINISTRATIVE ASSISTANT IV		39,369	-	(39,369)	Deletion				-	(39,369)
TOTAL: \$ (28,391)									\$ 59,190	\$ (31,679)

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Facilities Management

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Recomm Variance
	SOLAR TECHNICIAN III		40,000	40,000	New Position		-
	SOLAR TECHNICIAN I		26,000	26,000	New Position		-
	CUSTODIAN II		25,000	25,000	New Position		-
	CUSTODIAN II		25,000	25,000	New Position		-
	CUSTODIAN II		25,000	25,000	New Position		-
	CUSTODIAN II		25,000	25,000	New Position		-
	MAINTENANCE IV		31,255	31,255	New Position		-
	MAINTENANCE IV		31,255	31,255	New Position		-
	HVAC I		31,255	31,255	New Position	31,255	31,255
	HVAC I		31,255	31,255	New Position	-	-
	ELECTRICIAN I		33,755	33,755	New Position	33,755	33,755
	ELECTRICIAN I		33,755	33,755	New Position	-	-
			Total Option A:	\$ 358,530		\$ 65,010	\$ 65,010
			Total Option B:	\$ 358,530		\$ 31,255	\$ 31,255
			Total Option C:	\$ 358,530		\$ -	\$ -

New Position:

- Option A 2
- Option B 1
- Option C 0

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Fire Marshal
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	Grade ⁽¹⁾	Step	HR Recomm Salary	HR Recomm Variance		
FIRE INSPECTOR		30,900	-	(30,900)	Deletion			-	(30,900)		
	FIRE INVESTIGATOR	42,147	-	(42,147)	Deletion			-	(42,147)		
FIRE INSPECTOR	DEPUTY FIRE MARSHAL	30,900	39,369	8,469	Reclassification	7	1	44,577	13,677		
DEPUTY FIRE MARSHAL	CHIEF DEPUTY FIRE MARSHAL	42,125	50,000	7,875	Reclassification	8	1	49,822	7,697		
	DEPUTY FIRE MARSHAL		35,000	35,000	New Position	7	1	44,577	44,577		
DEPUTY FIRE MARSHAL	DEPUTY FIRE MARSHAL	39,369	44,577	5,208	Step&Grade	7	1	44,577	5,208		
TOTAL:								\$	(16,495)	\$ 183,553	\$ (1,888)

(1) LAW ENFORCEMENT PAY PLAN

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Health

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Recomm Variance
	MAINTENANCE II		25,462	25,462	New Position	MAINTENANCE II	3	4	25,385	25,385
	MECHANIC I		24,811	24,811	New Position					-
HEALTH INSPECTOR II	HEALTH INSPECTOR II	37,061	42,061	5,000	Salary Increase				37,061	-
HEALTH INSPECTOR II	HEALTH INSPECTOR II	5,000	-	(5,000)	Allowance				5,000	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	34,534	39,534	5,000	Salary Increase				34,534	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	-	(5,000)	Allowance				5,000	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	33,738	38,738	5,000	Salary Increase				33,738	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	-	(5,000)	Allowance				5,000	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	32,707	37,707	5,000	Salary Increase				32,707	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	-	(5,000)	Allowance				5,000	-
SEPTIC TANK INSPECTOR	SEPTIC TANK INSPECTOR	32,707	37,707	5,000	Salary Increase				32,707	-

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Health
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Recomm Variance
SEPTIC TANK INSPECTOR	SEPTIC TANK INSPECTOR	5,000	-	(5,000)	Allowance				5,000	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	32,990	37,990	5,000	Salary Increase				32,990	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	-	(5,000)	Allowance				5,000	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	32,707	37,707	5,000	Salary Increase				32,707	-
HEALTH INSPECTOR I	HEALTH INSPECTOR I	5,000	-	(5,000)	Allowance				5,000	-
ADMINISTRATIVE ASSISTANT III	ADMINISTRATIVE ASSISTANT III	29,092	-	(29,092)	Deletion				-	(29,092)
CLERK III	CLERK III	26,794	29,607	2,813	Salary Increase	CLERK III	5	2	27,734	940
CLERK III	CLERK III	26,794	-	(26,794)	Deletion				-	(26,794)
CLERK II	CLERK II	22,972	-	(22,972)	Deletion				-	(22,972)
	CLERK III		2,487	2,487	New Position				-	-
	MULTIMEDIA/SOCIAL MEDIA SPECIALIST		42,498	42,498	New Position				-	-

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Health
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reccomm Variance
	ACCOUNTANT		40,000	40,000	New Position	ACCOUNTANT I	8	1	33,755	33,755
	EPIDEMIOLOGIST II		55,620	55,620	New Position		15	1	57,850	57,850
BUDGET MANAGER II	CHIEF FINANCIAL OFFICER	67,472	74,472	7,000	Reclassification	CHIEF FINANCIAL OFFICER	16	4	69,039	1,567
DIRECTOR OF OPERATIONS	DIRECTOR OF OPERATIONS	71,422	78,422	7,000	Salary Increase	SYSTEM SUPPORT MANAGER	17	3	72,200	778
REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase		17	1	67,476	4,486
REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase		17	1	67,476	4,486
REGISTERED NURSE IV	REGISTERED NURSE IV	62,475	65,096	2,621	Salary Increase		17	1	67,476	5,001
REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase		17	1	67,476	4,486
REGISTERED NURSE IV	REGISTERED NURSE IV	62,475	65,096	2,621	Salary Increase		17	1	67,476	5,001
REGISTERED NURSE IV	REGISTERED NURSE IV	62,990	65,096	2,106	Salary Increase		17	1	67,476	4,486
REGISTERED NURSE IV	REGISTERED NURSE IV	61,015	63,121	2,106	Salary Increase		17	1	67,476	6,461

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Health

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Recomm Variance	
CLERK III	CLERK III	27,121	29,607	2,486	Salary Increase		5	2	27,734	613	
CLERK III	CLERK III	27,120	29,607	2,487	Salary Increase		5	2	27,734	614	
CLERK III	CLERK III	26,794	29,607	2,813	Salary Increase		5	2	27,734	940	
CLERK III	CLERK III	27,120	29,607	2,487	Salary Increase		5	2	27,734	614	
CLERK III	CLERK III	26,832	29,607	2,775	Salary Increase		5	2	27,734	902	
CLINIC AIDE II	CLINIC AIDE II	22,972	-	(22,972)	Deletion				-	(22,972)	
REGISTERED NURSE IV	REGISTERED NURSE IV	62,475	-	(62,475)	Deletion				-	(62,475)	
SOCIAL WORKER	SOCIAL WORKER	47,399	50,000	2,601	Salary Increase	SOCIAL WORKER	11	5	48,473	1,074	
REGISTERED NURSE III	REGISTERED NURSE III	53,562	59,186	5,624	Salary Increase		15	1	57,850	4,288	
TOTAL:									\$ 80,431	\$ 1,274,732	\$ (578)

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Human Resources
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
HUMAN RESOURCES COORDINATOR II	HUMAN RESOURCES SUPERVISOR	42,518	53,565	11,047	Reclassification	HUMAN RESOURCES SUPERVISOR	13	1	49,597	7,079
HUMAN RESOURCES COORDINATOR II	HUMAN RESOURCES SUPERVISOR	-	1,750	1,750	Allowance				-	-
HUMAN RESOURCES SPECIALIST III	HUMAN RESOURCES SPECIALIST III	3,500	1,750	(1,750)	Allowance				3,500	-
HUMAN RESOURCES SPECIALIST II	HUMAN RESOURCES SPECIALIST III	34,935	42,521	7,586	Reclassification	HUMAN RESOURCES SPECIALIST III	10	1	39,371	4,436
CLERK II	HUMAN RESOURCES ASSISTANT	26,189	31,255	5,066	Reclassification	ADMINISTRATIVE ASSITANT II	6	1	28,940	2,751
CLERK I	HUMAN RESOURCES ASSISTANT	23,340	31,255	7,915	Reclassification	ADMINISTRATIVE ASSITANT II	6	1	28,940	5,600
ADMINISTRATIVE ASSISTANT III	HUMAN RESOURCES SPECIALIST III	33,752	42,521	8,769	Reclassification	HUMAN RESOURCES SPECIALIST III	10	1	39,371	5,619
TOTAL:			\$ 40,383						\$ 189,719	\$ 25,485

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Info Tech
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Recomm Variance
	IT TECHNICIAN		31,200	31,200	New Position	TECHNICIAN III	8	1	33,755	33,755
	TECHNICAL SPECIALIST I		39,369	39,369	New Position				-	-
CHIEF INFORMATION OFFICER	CHIEF INFORMATION OFFICER	98,040	114,750	16,710	Salary Increase				98,040	-
TECHNICIAN VI	TECHNOLOGY INFRASTRUCTURE ADMINISTRATOR	63,802	63,802	-	Title Change	TECHNOLOGY INFRASTRUCTURE			63,802	0
APPLICATION DEVELOPER III	APPLICATION DEVELOPER III	59,186	74,349	15,163	Salary Increase	APPLICATION DEVELOPER III	16	3	66,852	7,666
INFORMATION TECHNOLOGY	NETWORK ADMINISTRATOR	59,186	59,186	-	Title Change	NETWORK ADMINISTRATOR			59,186	0
TECHNICIAN V	IT PROJECTS ADMINISTRATOR	52,349	52,349	-	Title Change	IT PROJECTS ADMINISTRATOR			52,349	0
ADMINISTRATIVE ASSISTANT II	ACCOUNTS PAYABLE	37,042	37,042	-	Title Change	ADMINISTRATIVE ASSISTANT II			37,042	0
ADMINISTRATIVE ASSISTANT III	TECHNICAL SPECIALIST I	36,116	36,116	-	Title Change	ADMINISTRATIVE ASSISTANT III			36,116	0
TECHNICIAN II	TECHNICIAN II	28,937	31,200	2,263	Salary Increase	TECHNICIAN II	6	3	30,966	2,029
TECHNICIAN I	TECHNICIAN I	24,810	31,200	6,390	Reclassification	TECHNICIAN II	6	1	28,940	4,130
TECHNICIAN I	TECHNICIAN I	24,810	31,200	6,390	Reclassification	TECHNICIAN II	6	1	28,940	4,130
TECHNICIAN II	TECHNICIAN II	28,937	31,200	2,263	Salary Increase	TECHNICIAN II	6	3	30,966	2,029
APPLICATION DEVELOPER IV	APPLICATION DEVELOPER IV	69,837	85,000	15,163	Salary Increase	APPLICATION DEVELOPER IV	18	3	77,976	8,139
		Total Option A:		\$134,911					\$644,930	\$61,878
		Total Option B:		\$134,911					\$644,930	\$61,878
New Position:		Total Option C:		\$134,911					\$611,175	\$28,123

Option A 1
 Option B 1
 Option C 0

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - JP Pct. 1 PI 2
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reoccomm Variance
	ASSISTANT COURT COORDINATOR		37,729	37,729	New Position	-	-
			TOTAL: \$	37,729		\$	- \$

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Law Library
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reccomm Variance
LIBRARIAN	LIBRARIAN	77,101	84,000	6,899	Salary Increase	77,101	-
			TOTAL:	\$ 6,899		\$ 77,101	\$ -

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Pct. 2 Parks
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reccomm Variance
	ATTENDANT		24,811	24,811	New Position	PARKS ATTENDANT	2	6	24,991	24,991
	ATTENDANT		24,811	24,811	New Position	PARKS ATTENDANT	2	6	24,991	24,991
	ATHLETIC COORDINATOR		36,455	36,455	New Position	ATHLETIC COORDINATOR	9	1	36,455	36,455
	ATHLETIC COORDINATOR		36,455	36,455	New Position	ATHLETIC COORDINATOR	9	1	36,455	36,455
		Total Option A:	\$ 122,532						\$ 122,892	\$ 122,892
		Total Option B:	\$ 122,532						\$ 61,446	\$ 61,446
		Total Option C:	\$ 122,532						\$ -	\$ -

New Position:

- Option A 4
- Option B 2
- Option C 0

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Pct. 2 CRC
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance	
COMMUNITY RESOURCE CENTER COORDINATOR	MANAGER COMMUNITY RESOURCE CENTER	33,706	39,371	5,665	Reclassification	MANAGER COMMUNITY RESOURCE CENTER	10	1	39,371	5,665	
CUSTODIAN	CUSTODIAN	23,628	24,960	1,332	Salary Increase	CUSTODIAN III	3	4	25,385	1,757	
OUTREACH WORKER	OUTREACH WORKER	23,117	24,960	1,843	Salary Increase	OUTREACH SPECIALIST II	4	2	25,679	2,562	
OUTREACH WORKER	OUTREACH WORKER	23,117	24,960	1,843	Salary Increase	OUTREACH SPECIALIST II	4	2	25,679	2,562	
CLERK I	CLERK I	21,638	24,960	3,322	Salary Increase	CLERK I	1	9	25,207	3,569	
TOTAL:									\$ 14,005	\$141,321	\$ 16,115

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Pct. 2 Admin.
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
DIRECTOR OF ADMINISTRATIVE OPERATIONS	DIRECTOR OF MANAGEMENT OPERATIONS	71,070	77,976	6,906	Reclassification	DIRECTOR OF MANAGEMENT OPERATIONS	18	3	77,976	6,906
ACCOUNTS PAYABLE SPECIALIST III	ACCOUNTANT III	39,005	45,923	6,918	Reclassification	ACCOUNTANT III	12	1	45,923	6,918
TOTAL: \$ 13,824									\$123,899	\$13,824

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Pct. 3 Parks
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reccomm Variance
PARK SUPERVISOR	PARK SUPERVISOR	45,000	52,000	7,000	Salary Increase	PARKS SUPERVISOR	11	7	51,449	6,449
			TOTAL: \$	7,000				\$ 51,449	\$ 6,449	

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Pct. 3 Rd. Maintenance
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Recomm Variance
EXECUTIVE ASSISTANT III	EXECUTIVE ASSISTANT III	66,822	71,822	5,000	Reclassification	EXECUTIVE ASSISTANT IV	17	2	69,838	3,016
ADMIN AIDE	ADMIN AIDE	48,210	52,000	3,790	Reclassification	EXECUTIVE ASSISTANT II	13	2	51,333	3,123
ASSISTANT FIELD OPERATIONS DIRECTOR	ASSISTANT FIELD OPERATIONS DIRECTOR	54,890	57,890	3,000	Salary Increase		15	1	57,850	2,960
CLERK III	ADMIN AIDE	43,260	45,000	1,740	Reclassification	ADMINISTRATIVE ASSISTANT IV	10	5	44,883	1,623
RECEPTIONIST/CLERK	RECEPTIONIST/CLERK	28,840	32,000	3,160	Reclassification	CLERK III	5	7	31,486	2,646
CLERK III	HUMAN RESOURCES SPECIALIST	42,000	45,000	3,000	Reclassification	PERSONNEL SPECIALIST III	10	5	44,883	2,883
TOTAL:		\$ 19,690							\$ 300,273	\$ 16,251

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Pct. 3 Sanitation
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Grade	Step	HR Recomm Salary	HR Reoccomm Variance
DIRECTOR, SANITATION PROGRAM	DIRECTOR, SANITATION PROGRAM	51,241	60,000	8,759	Salary Increase	14	4	59,190	7,949
SUPERVISOR	SUPERVISOR	32,960	35,000	2,040	Salary Increase	9	1	36,455	3,495
TOTAL:		\$ 10,799						\$ 95,645	\$ 11,444

HIDALGO COUNTY

Department Of Budget & Management

REVISED 09.14

2017 BUDGET PROCESS

Personnel Requests - Pct. 4 CRC
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
	PROGRAM COORDINATOR I		42,000	42,000	New Position	PROGRAM COORDINATOR	10	1	39,371	39,371
	CLERK IV		31,252	31,252	New Position		7	1	31,252	31,252
CLERK I		21,762		(21,762)	Deletion				-	(21,762)
ADMINISTRATIVE ASSISTANT III	ADMINISTRATIVE ASSISTANT III	-	3,000	3,000	Allowance				-	-
		Total Option A:		\$ 54,490					\$ 70,623	\$ 48,861
		Total Option B:		\$ 54,490					\$ 70,623	\$ 48,861
		Total Option C:		\$ 54,490					\$ 39,371	\$ 9,490
<u>New Position:</u>										
Option A	1									
Option B	1									
Option C	0									

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Pct. 4 Parks
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
	PARK MAINTENANCE II		23,770	23,770	New Position	MAINTENANCE II	3	4	25,385	25,385
	PARK MAINTENANCE II		23,770	23,770	New Position	MAINTENANCE II	3	4	25,385	25,385
		Total Option A:	\$ 47,540						\$ 50,770	\$ 50,770
		Total Option B:	\$ 47,540						\$ 25,385	\$ 25,385
		Total Option C:	\$ 47,540						\$ -	\$ -

New Position:
 Option A 2
 Option B 1
 Option C 0

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Planning
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reccomm Variance
PLANNING INSPECTOR I		24,810	-	(24,810)	Deletion				-	(24,810)
	PLANNING INSPECTOR II	-	28,937	28,937	New Position	PLANNING INSPECTOR II	6	1	28,940	28,940
PLANNING INSPECTOR II	PLANNING INSPECTOR III	28,937	33,752	4,815	Reclassification	PLANNING INSPECTOR III	8	1	33,755	4,818
PLANNING INSPECTOR II	PLANNING INSPECTOR III	28,937	33,752	4,815	Reclassification	PLANNING INSPECTOR III	8	1	33,755	4,818
ADMINISTRATIVE ASSISTANT III	ADMINISTRATIVE ASSISTANT IV	36,116	40,016	3,900	Reclassification				36,116	-
TOTAL:			\$ 17,657						\$ 132,566	\$ 13,766

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Planning & Engineering
As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reoccomm Variance
SUBDIVISION INSPECTOR	CONSTRUCTION INSPECTOR	36,453	41,280	4,827	Reclassification	CONSTRUCTION INSPECTOR	8	5	38,479	2,026
ENGINEERING TECHNICIAN IV	ENGINEERING TECHNICIAN IV	42,518	47,530	5,012	Parity				42,518	-
TOTAL: \$ 9,839									\$80,997	\$ 2,026

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Purchasing

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reccomm Variance
	ACCOUNTANT II		39,371	39,371	New Position	-	-
	SURPLUS SPECIALIST I		31,255	31,255	New Position	-	-
			TOTAL:	\$ 70,626.00		\$ -	\$ -

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS
 Personnel Requests - Safety
 As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Title	Grade	Step	HR Recomm Salary	HR Reccomm Variance
ADMINISTRATIVE ASSISTANT IV	ADMINISTRATIVE ASSISTANT IV	40,747	46,925	6,178	Parity	ADMINISTRATIVE ASSISTANT IV	10	3	42,127	1,380
	INSURANCE ANALYST II	-	45,923	45,923	New Position		12	1	45,923	45,923
DIRECTOR, SAFETY DIVISION		91,492	-	(91,492)	Deletion				-	(91,492)
TOTAL:				\$ (39,391)					\$ 88,050	\$ (44,189)

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

Personnel Requests - Sheriff

As of September 13, 2016

Current Position	Position Requested	Current Salary/ Allowance	Requested Salary/ Allowance	Variance (Salary/ Allowance)	Action	HR Recomm Salary	HR Reccomm Variance
	DEPUTY SHERIFF		44,577	44,577	New Position	-	-
	DEPUTY SHERIFF		44,577	44,577	New Position	-	-
	DEPUTY SHERIFF		44,577	44,577	New Position	-	-
	DEPUTY SHERIFF		44,577	44,577	New Position	-	-
	DEPUTY SHERIFF		44,577	44,577	New Position	-	-
	DEPUTY SHERIFF		44,577	44,577	New Position	-	-
			TOTAL:	\$ 267,462		\$ -	\$ -