

2017 Budget Process

Department of Budget and Management

County of Hidalgo



UPDATED

WORKSHOP #6

September 15, 2016

HIDALGO COUNTY
Department Of Budget & Management

2017 BUDGET PROCESS
Commisioners Court
GF - Personnel Request Items
As of September 15, 2016

Requested Personnel Action	No. of Positions	Total Request	Option A		WORKSHOP #5		WORKSHOP #6	
			No. of Positions	Human Resources Recommendation	No. of Positions	Recomm	No. of Positions	Recomm
New Positions	45	1,585,599	18	639,718	36	1,374,678	26	983,714
New/Replace	11	363,242	8	295,416	8	298,934	10	317,364
Deletions	14	(499,521)	14	(499,521)	14	(499,521)	14	(499,521)
Salary Increases	64	243,383	53	154,774	55	166,168	55	162,131
Change in Funding Source ⁽²⁾	15	34,449	-	-	-	-	-	-
Allowance Increases	6	15,850	4	11,100	5	12,600	5	12,600
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	153,484	36	155,671
Title Change	7	-	7	-	7	-	7	-
Total Salaries:		1,907,015		742,070		1,491,902		1,117,518
Health Insurance:		259,056		75,600		189,000		138,600
Life Insurance:		1,578		451		1,127		826
Fringe Benefits:		380,068		147,895		297,336		222,721
Total Est. Cost:		\$2,547,717		\$966,015		\$1,979,365		\$1,479,666

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

HIDALGO COUNTY

Department Of Budget & Management

2017 BUDGET PROCESS

GF - Personnel Request Items

Total By Department

As of September 15, 2016

Department Name	Requested Amount	Option A	Workshop #5	Workshop #6
92ND DC	6,000.00	6,000.00	6,000.00	6,000.00
275TH DC	8,950.00	4,454.00	8,950.00	8,950.00
332ND DC	16,500.00	7,738.00	7,738.00	7,738.00
389TH DC	-	(887.00)	(887.00)	(887.00)
CCL #1	5,000.00	2,784.00	2,784.00	2,784.00
CCL #7	5,000.00	3,699.00	3,699.00	3,699.00
JP PCT 1 PL 2	37,729.00	-	-	-
CRIM DA	319,200.00	255,116.00	255,116.00	255,116.00
DISTRICT CLERK	9,842.00	9,526.00	14,565.00	14,565.00
EXECUTIVE OFFICE	(28,391.00)	(31,679.00)	(31,679.00)	(31,679.00)
ELECTIONS DEPT	9,107.00	9,107.00	9,107.00	9,107.00
IT DEPARTMENT	134,911.05	61,878.05	61,878.00	61,878.00
TAX OFFICE	231,500.00	-	231,500.00	171,500.00
CO TREASURER	46,469.00	23,245.00	23,245.00	23,245.00
PURCHASING DEPARTMENT	70,626.00	-	-	-
GENERAL LITIGATION	-	-	-	42,521.00
COUNTY CLERK	-	(4,655.00)	-	-
COUNTY CLERK - RECORD ARCHIVE	5,446.00	6,264.00	5,446.00	5,446.00
HUMAN RESOURCES	40,383.00	25,485.00	25,485.00	25,485.00
PLANNING	17,657.00	13,766.00	13,766.00	13,766.00
FACILITIES MANAGEMENT	358,530.00	65,010.00	65,010.00	65,010.00
SAFETY	(39,391.00)	(44,189.00)	(44,189.00)	(44,189.00)
SHERIFF	267,462.00	-	267,462.00	133,731.00

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Department Name	Requested Amount	Option A	Workshop #5	Workshop #6
CONSTABLE PCT 1	28,940.00	-	44,577.00	-
CONSTABLE PCT 2	78,280.00	44,577.00	89,154.00	44,577.00
CONSTABLE PCT 3	-	-	44,577.00	-
CONSTABLE PCT 4	123,248.00	-	44,577.00	-
FIRE MARSHAL	(16,495.00)	(1,888.00)	(1,888.00)	(1,888.00)
ADULT PROBATION	30,766.00	30,766.00	30,766.00	30,766.00
PCT 3 SANITATION	10,799.00	11,444.00	11,444.00	11,444.00
PCT 4 SANITATION	59,190.00	-	59,190.00	59,190.00
HEALTH DEPARTMENT	80,431.00	(578.00)	(578.00)	16,002.00
PCT 2 PARKS	122,532.00	122,892.00	122,892.00	61,446.00
PCT 3 PARKS	7,000.00	6,449.00	6,449.00	6,449.00
PCT 4 PARKS	47,540.00	50,770.00	50,770.00	50,770.00
PCT 2 CRC	14,005.00	16,115.00	16,115.00	16,115.00
PCT 4 CRC	54,490.00	48,861.00	48,861.00	48,861.00
TOTAL:	\$ 2,163,256	\$ 742,070	\$ 1,491,902	\$ 1,117,518

HIDALGO COUNTY
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2017 BUDGET PROCESS

New Positions

As of September 15, 2016

	Department Name	Workshop #5	Workshop #6
	ADULT PROBATION		
1	Security Technician	31,827	31,827
		\$ 31,827	\$ 31,827
	GENERAL LITIGATION		
2	Paralegal	-	42,521
		\$ -	\$ 42,521
	CRIMINAL DISTRICT ATTORNEY		
3	Chief Criminal Investigator	66,950	66,950
4	Criminal Investigator	56,650	56,650
5	Administrative Assistant	31,979	31,979
6	Administrative Assistant	31,979	31,979
7	Administrative Assistant	31,979	31,979
8	Administrative Assistant	31,979	31,979
		\$ 251,516	\$ 251,516
	CONSTABLE PCT 1		
	Deputy Constable Step I	44,577	-
		\$ 44,577	\$ -
	CONSTABLE PCT 2		
9	Deputy Constable Step I	44,577	44,577
	Deputy Constable Step I	44,577	-
		\$ 89,154	\$ 44,577
	CONSTABLE PCT 3		
	Deputy Constable Step I	44,577	-
		\$ 44,577	\$ -
	CONSTABLE PCT 4		
	Deputy Constable Step I	44,577	-
		\$ 44,577	\$ -

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New Positions

As of September 15, 2016

	Department Name	Workshop #5	Workshop #6
	FACILITIES MANAGMENET		
10	HVAC I	31,255	31,255
11	Electrician I	33,755	33,755
		\$ 65,010	\$ 65,010
	TAX OFFICE		
12	Executive Assistant II	50,000	50,000
13	Deputy Clerk II	30,000	30,000
14	Deputy Clerk II	30,000	30,000
15	Deputy Clerk II	30,000	30,000
16	Deputy Clerk II	30,000	30,000
	Deputy Clerk II	30,000	-
	Deputy Clerk II	30,000	-
		\$ 230,000	\$ 170,000
	IT DEPT		
17	IT Technician	33,755	33,755
		\$ 33,755	\$ 33,755
	PCT 2 PARKS		
18	Attendant	24,991	24,991
	Attendant	24,991	-
19	Athletic Coordinator	36,455	36,455
	Athletic Coordinator	36,455	-
		\$ 122,892	\$ 61,446
	PCT 4 SANITATION		
20	Director of Sanitation	59,190	59,190
		\$ 59,190	\$ 59,190

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New Positions

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Department Name	Workshop #5	Workshop #6
PCT 4 PARKS		
²¹ Park Maintenance II	25,385	25,385
²² Park Maintenance II	25,385	25,385
	\$ 50,770	\$ 50,770
PCT 4 CRC		
²³ Program Coordinator	39,371	39,371
	\$ 39,371	\$ 39,371
SHERIFF		
²⁴ Deputy Sheriff I	44,577	44,577
²⁵ Deputy Sheriff I	44,577	44,577
²⁶ Deputy Sheriff I	44,577	44,577
Deputy Sheriff I	44,577	-
Deputy Sheriff I	44,577	-
Deputy Sheriff I	44,577	-
	\$ 267,462	\$ 133,731
Estimated Total Salaries:	1,374,678	983,714
Health Insurance:	226,800	163,800
Life Insurance:	1,352	977
Fringe Benefits:	273,973	196,054
Estimated Total Cost	\$1,876,803	\$1,344,545