

Hidalgo County
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Agenda Item: **28174**

Summary of request/proposal:

URBAN COUNTY - CDBG (1288):

Approval of deletions, creations and reclassifications of the following various regular full-time positions. Reviewed and recommended by reclassification committee, as per section 3.22 of the Civil Service Commission Rules.

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1288	COMPLIANCE DIVISION MANAGER I	-	0002	113	13	1	\$46,747.00	-	-	\$0.00	(\$46,747.00)
1288	DEPUTY DIRECTOR	DEPUTY DIRECTOR	0004	113	18	1	\$51,515.00	19	1	\$55,636.00	\$4,121.00
1288	CONTRACTS MANAGER	-	0005	113	12	1	\$43,284.00	-	-	\$0.00	(\$43,284.00)
1288	PROGRAM COORDINATOR II	-	0009	113	12	1	\$43,284.00	-	-	\$0.00	(\$43,284.00)
1288	PROGRAM COORDINATOR I	UCP COORDINATOR I	0010	113	10	1	\$37,109.00	10	1	\$37,109.00	\$0.00
1288	PROGRAM COORDINATOR I	UCP COORDINATOR I	0011	113	10	1	\$37,109.00	10	1	\$37,109.00	\$0.00
1288	PROGRAM COORDINATOR II	UCP COORDINATOR II	0014	113	12	1	\$43,284.00	12	1	\$43,284.00	\$0.00
1288	PROGRAM COORDINATOR I	UCP COORDINATOR I	0022	113	10	1	\$37,109.00	10	1	\$37,109.00	\$0.00
1288	-	DIVISION DIRECTOR, UCP FINANCE	0025	113	-	-	\$0.00	17	1	\$63,599.00	\$63,599.00
1288	-	UCP COORDINATOR II	0026	113	-	-	\$0.00	12	1	\$43,284.00	\$43,284.00
1288	-	UCP COORDINATOR I	0027	113	-	-	\$0.00	10	1	\$37,109.00	\$37,109.00
TOTAL:							\$339,441.00			\$354,239.00	\$14,798.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1- 1288-463-00-250-001-6- 113	URB. CO. - CDBG - REG F/T EMPLOYEES	\$5,065.47
1- 1288-463-00-250-001-6- 211	URB. CO. - CDBG - HEALTH INSURANCE	\$0.00
1- 1288-463-00-250-001-6- 212	URB. CO. - CDBG - LIFE INSURANCE	\$0.00
1- 1288-463-00-250-001-6- 220	URB. CO. - CDBG - FICA	\$387.51
1- 1288-463-00-250-001-6- 230	URB. CO. - CDBG - RETIREMENT	\$486.29
1- 1288-463-00-250-001-6- 250	URB. CO. - CDBG - UNEMPLOYMENT COMP	\$25.33
1- 1288-463-00-250-001-6- 260	URB. CO. - CDBG - WORKER'S COMP	\$0.00
2011 Budgetary Impact		\$5,964.60

2012 Budgetary Impact: \$17,424.65

Possible Funding Sources: **CDBG FUNDS**

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Agenda Item: **28174**

Summary of request/proposal:

URBAN COUNTY - COLONIA (1288):

Approval to delete and reclassify the following regular full-time positions. Reviewed and recommended by reclassification committee, as per section 3.22 of the Civil Service Commission Rules.

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1288	PROGRAM COORDINATOR II	UCP COORDINATOR II	0001	113	12	7	\$52,786.00	12	7	\$52,786.00	\$0.00
1288	ADMINISTRATIVE ASSISTANT III	-	0002	113	8	5	\$36,271.00	-	-	\$0.00	(\$36,271.00)
					TOTAL:			\$89,057.00		\$52,786.00	(\$36,271.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-004-6-	113	URBAN COUNTY - COLONIA - REG F/T EMPLOYEES	(\$12,415.84)
1-1288-463-00-250-004-6-	211	URBAN COUNTY - COLONIA - HEALTH INSURANCE	(\$1,232.31)
1-1288-463-00-250-004-6-	212	URBAN COUNTY - COLONIA - LIFE INSURANCE	(\$9.24)
1-1288-463-00-250-004-6-	220	URBAN COUNTY - COLONIA - FICA	(\$949.81)
1-1288-463-00-250-004-6-	230	URBAN COUNTY - COLONIA - RETIREMENT	(\$1,191.92)
1-1288-463-00-250-004-6-	250	URBAN COUNTY - COLONIA - UNEMPLOYMENT COMP	(\$62.08)
1-1288-463-00-250-004-6-	260	URBAN COUNTY - COLONIA - WORKER'S COMP	\$0.00
2011 Budgetary Impact			(\$15,861.20)

2012 Budgetary Impact: (\$46,336.11)

Possible Funding Sources: URBAN COUNTY - COLONIA FUNDS

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Agenda Item: **28174**

Summary of request/proposal:

URBAN COUNTY - HOME(1288):

Approval of deletion and creation of the following various regular full-time positions.

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1288	PROGRAM SPECIALIST	-	0004	113	9	1	\$34,360.00	-	-	\$0.00	(\$34,360.00)
1288	-	HOUSING SPECIALIST I	0009	113	-	-	\$0.00	9	1	\$34,360.00	\$34,360.00
1288	DEPUTY DIRECTOR	DEPUTY DIRECTOR	0004	113	18	1	\$17,172.00	19	1	\$18,546.00	\$1,374.00
TOTAL:							\$51,532.00			\$52,906.00	\$1,374.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-002-6-	113	URBAN COUNTY - HOME - REG F/T EMPLOYEES	\$470.33
1-1288-463-00-250-002-6-	211	URBAN COUNTY - HOME - HEALTH INSURANCE	\$0.00
1-1288-463-00-250-002-6-	212	URBAN COUNTY - HOME - LIFE INSURANCE	\$0.00
1-1288-463-00-250-002-6-	220	URBAN COUNTY - HOME - FICA	\$35.98
1-1288-463-00-250-002-6-	230	URBAN COUNTY - HOME - RETIREMENT	\$45.15
1-1288-463-00-250-002-6-	250	URBAN COUNTY - HOME - UNEMPLOYMENT COMP	\$2.35
1-1288-463-00-250-002-6-	260	URBAN COUNTY - HOME - WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$553.81

2012 Budgetary Impact: \$0.00

Possible Funding Sources: **URBAN CO. HOME FUNDS**

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Agenda Item: **28174**

Summary of request/proposal:

TxCDBG DISASTER RECOVERY (1288):

Approval to reclassify the following regular full-time positions. Reviewed and recommended by reclassification committee, as per section 3.22 of the Civil Service Commission Rules.

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current			Proposed			Total Requested
					G	S	Salary	G	S	Salary	
1288	PROGRAM COORDINATOR I	UCP COORDINATOR I	0001	113	10	1	\$37,109.00	10	1	\$37,109.00	\$0.00
1288	PROGRAM COORDINATOR I	UCP COORDINATOR I	0002	113	10	1	\$37,109.00	10	1	\$37,109.00	\$0.00
TOTAL:							\$74,218.00			\$74,218.00	\$0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-006-1-	113	TxCDBG DISASTER RECOV. - REG F/T EMPLOYEES	\$0.00
1-1288-463-00-250-006-1-	211	TxCDBG DISASTER RECOV. - HEALTH INSURANCE	\$0.00
1-1288-463-00-250-006-1-	212	TxCDBG DISASTER RECOV. - LIFE INSURANCE	\$0.00
1-1288-463-00-250-006-1-	220	TxCDBG DISASTER RECOV. - FICA	\$0.00
1-1288-463-00-250-006-1-	230	TxCDBG DISASTER RECOV. - RETIREMENT	\$0.00
1-1288-463-00-250-006-1-	250	TxCDBG DISASTER RECOV. - UNEMPLOYMENT COMP	\$0.00
1-1288-463-00-250-006-1-	260	TxCDBG DISASTER RECOV. - WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$0.00

2012 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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Agenda Item: 28174

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Summary of request/proposal:

URBAN COUNTY - NSP (1288):

Approval to create the following regular full-time position.

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1288	UCP COORDINATOR I	0001	113			0.00	10	1	37,109.00	37,109.00
						0.00			37,109.00	37,109.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
1-1288-463-00-250-008-4- 113	NEIGHBORHOOD STABILIZATION PRGM - REG F/T EMPLOYEES	\$12,702.70
1-1288-463-00-250-008-4- 211	NEIGHBORHOOD STABILIZATION PRGM - HEALTH INSURANCE	\$1,232.31
1-1288-463-00-250-008-4- 212	NEIGHBORHOOD STABILIZATION PRGM - LIFE INSURANCE	\$9.24
1-1288-463-00-250-008-4- 220	NEIGHBORHOOD STABILIZATION PRGM - FICA	\$971.76
1-1288-463-00-250-008-4- 230	NEIGHBORHOOD STABILIZATION PRGM - RETIREMENT	\$1,219.46
1-1288-463-00-250-008-4- 250	NEIGHBORHOOD STABILIZATION PRGM - UNEMPLOYMENT COMP	\$63.51
1-1288-463-00-250-008-4- 260	NEIGHBORHOOD STABILIZATION PRGM - WORKER'S COMP	\$0.00
2011 BUDGETARY IMPACT:		\$16,198.98

2012 Budgetary Impact: \$47,322.85

Possible Funding Sources: NSP FUNDS

Comments:

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