

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.

Agenda Item: 29408

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, November 08, 2011

Summary of request/proposal:

HEALTH ADM. (1100):

Approval to delete the following full-time position:

| Fund | Position Title | Slot# | Obj | Current | | | Proposed | | | Total Requested |
|------|-----------------------|-------|-----|---------|---|-----------|----------|---|--------|-----------------|
| | | | | G | S | Salary | G | S | Salary | |
| 1100 | OUTREACH SPECIALIST I | 0036 | 113 | 4 | 1 | 23,385.00 | - | - | 0.00 | (23,385.00) |
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| | | | | | | 23,385.00 | | | 0.00 | (23,385.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) | AMOUNT |
|-------------------------------------|---------------------------------|---------------------|
| 1-1100-441-00-340-001-0- 113 | HEALTH ADM. - REG F/T EMPLOYEES | (\$3,507.75) |
| 1-1100-441-00-340-001-0- 211 | HEALTH ADM. - HEALTH INSURANCE | (\$540.00) |
| 1-1100-441-00-340-001-0- 212 | HEALTH ADM. - LIFE INSURANCE | (\$4.05) |
| 1-1100-441-00-340-001-0- 220 | HEALTH ADM. - FICA | (\$268.34) |
| 1-1100-441-00-340-001-0- 230 | HEALTH ADM. - RETIREMENT | (\$336.74) |
| 1-1100-441-00-340-001-0- 250 | HEALTH ADM. - UNEMPLOYMENT COMP | (\$17.54) |
| 1-1100-441-00-340-001-0- 260 | HEALTH ADM. - WORKER'S COMP | \$0.00 |
| | 2011 BUDGETARY IMPACT: | (\$4,674.42) |

2012 Budgetary Impact: (\$31,162.84)

Possible Funding Sources: NO BUDGETARY IMPACT
 (Available funds pending approval of transfer to Co. Wide Adm. - Contingency Acct.)

Comments:

As per the 90 Day hiring freeze approved by Commissioners' Court on 08/09/2011, this position cannot be filled for the remainder of Calendar year 2011. In addition, the request to delete this position for Calendar year 2012 was approved during the Budget Process in order to meet the required 3% reduction for the department.

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Agenda Item: 29408

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, November 08, 2011

Summary of request/proposal:

HEALTH CLINICS (1100):

Approval to delete the following full-time positions:

| Fund | Position Title | Slot# | Obj | Current | | | Proposed | | | Total Requested |
|------|----------------------|-------|-----|---------|---|-----------|----------|---|--------|-----------------|
| | | | | G | S | Salary | G | S | Salary | |
| 1100 | REGISTERED NURSE III | 0015 | 113 | 14 | 1 | 50,487.00 | - | - | 0.00 | (50,487.00) |
| 1100 | CLINIC AIDE II | 0052 | 113 | 3 | 0 | 20,570.00 | - | - | 0.00 | (20,570.00) |
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| | | | | | | 71,057.00 | | | 0.00 | (71,057.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) | AMOUNT |
|-------------------------------------|-----|------------------------------------|----------------------|
| 1-1100-441-00-340-003-0- | 113 | HEALTH CLINICS - REG F/T EMPLOYEES | (\$10,658.55) |
| 1-1100-441-00-340-003-0- | 211 | HEALTH CLINICS - HEALTH INSURANCE | (\$1,080.00) |
| 1-1100-441-00-340-003-0- | 212 | HEALTH CLINICS - LIFE INSURANCE | (\$8.10) |
| 1-1100-441-00-340-003-0- | 220 | HEALTH CLINICS - FICA | (\$815.38) |
| 1-1100-441-00-340-003-0- | 230 | HEALTH CLINICS - RETIREMENT | (\$1,023.22) |
| 1-1100-441-00-340-003-0- | 250 | HEALTH CLINICS - UNEMPLOYMENT COMP | (\$53.29) |
| 1-1100-441-00-340-003-0- | 260 | HEALTH CLINICS - WORKER'S COMP | \$0.00 |
| 2011 BUDGETARY IMPACT: | | | (\$13,638.54) |

2012 Budgetary Impact: (\$90,923.62)

Possible Funding Sources: NO BUDGETARY IMPACT

(Available funds pending approval of transfer to Co. Wide Adm. - Contingency Acct.)

Comments:

As per the 90 Day hiring freeze approved by Commissioners' Court on 08/09/2011, these positions cannot be filled for the remainder of Calendar year 2011. In addition, the request to delete this position for Calendar year 2012 was approved during the Budget Process in order to meet the required 3% reduction for the department.

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Agenda Item: 29408

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, November 08, 2011

Summary of request/proposal:

HUMAN RESOURCES (1100):

Approval to delete the following full-time position:

| Fund | Position Title | Slot# | Obj | Current | | | Proposed | | | Total Requested |
|------|----------------|-------|-----|---------|---|-----------|----------|---|--------|-----------------|
| | | | | G | S | Salary | G | S | Salary | |
| 1100 | CLERK I | 0010 | 113 | 1 | 0 | 17,636.00 | - | - | 0.00 | (17,636.00) |
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| | | | | | | 17,636.00 | | | 0.00 | (17,636.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) | AMOUNT |
|-------------------------------------|-----|---------------------------------|---------------------|
| 1-1100-415-50-190-002-0- | 113 | HUMAN RESOURI REG F/T EMPLOYEES | (\$2,645.40) |
| 1-1100-415-50-190-002-0- | 211 | HUMAN RESOURI HEALTH INSURANCE | (\$540.00) |
| 1-1100-415-50-190-002-0- | 212 | HUMAN RESOURI LIFE INSURANCE | (\$4.05) |
| 1-1100-415-50-190-002-0- | 220 | HUMAN RESOURI FICA | (\$202.37) |
| 1-1100-415-50-190-002-0- | 230 | HUMAN RESOURI RETIREMENT | (\$253.96) |
| 1-1100-415-50-190-002-0- | 250 | HUMAN RESOURI UNEMPLOYMENT COMP | (\$13.23) |
| 1-1100-415-50-190-002-0- | 260 | HUMAN RESOURI WORKER'S COMP | \$0.00 |
| 2011 BUDGETARY IMPACT: | | | (\$3,659.01) |

2012 Budgetary Impact: (\$24,393.39)

Possible Funding Sources: NO BUDGETARY IMPACT

(Available funds pending approval of transfer to Co. Wide Adm. - Contingency Acct.)

Comments:

As per the 90 Day hiring freeze approved by Commissioners' Court on 08/09/2011, this position cannot be filled for the remainder of Calendar year 2011. In addition, the request to delete this position for Calendar year 2012 was approved during the Budget Process in order to meet the required 3% reduction for the department.

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Agenda Item: 29408

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, November 08, 2011

Summary of request/proposal:

PURCHASING (1100):

Approval to delete the following full-time position:

| Fund | Position Title | Slot# | Obj | Current | | | Proposed | | | Total Requested |
|------|----------------------------|-------|-----|---------|---|-----------|----------|---|--------|-----------------|
| | | | | G | S | Salary | G | S | Salary | |
| 1100 | ASSISTANT PURCHASING AGENT | 0002 | 113 | 17 | 1 | 63,599.00 | - | - | 0.00 | (63,599.00) |
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| | | | | | | 63,599.00 | | | 0.00 | (63,599.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) | AMOUNT |
|-------------------------------------|-----|--------------------------------|----------------------|
| 1-1100-415-18-160-001-0- | 113 | PURCHASING - REG F/T EMPLOYEES | (\$9,539.85) |
| 1-1100-415-18-160-001-0- | 211 | PURCHASING - HEALTH INSURANCE | (\$540.00) |
| 1-1100-415-18-160-001-0- | 212 | PURCHASING - LIFE INSURANCE | (\$4.05) |
| 1-1100-415-18-160-001-0- | 220 | PURCHASING - FICA | (\$729.80) |
| 1-1100-415-18-160-001-0- | 230 | PURCHASING - RETIREMENT | (\$915.83) |
| 1-1100-415-18-160-001-0- | 250 | PURCHASING - UNEMPLOYMENT COMP | (\$47.70) |
| 1-1100-415-18-160-001-0- | 260 | PURCHASING - WORKER'S COMP | \$0.00 |
| 2011 BUDGETARY IMPACT: | | | (\$11,777.23) |

2012 Budgetary Impact: (\$78,514.82)

Possible Funding Sources: NO BUDGETARY IMPACT
 (Available funds pending approval of transfer to Co. Wide Adm. - Contingency Acct.)

Comments:

As per the 90 Day hiring freeze approved by Commissioners' Court on 08/09/2011, this position cannot be filled for the remainder of Calendar year 2011. In addition, the request to delete this position for Calendar year 2012 was approved during the Budget Process in order to meet the required 3% reduction for the department.

