

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, December 16, 2014

Agenda Item: 47757

Summary of request/proposal:

Co. Wide Administration (1100):
 Approval to delete the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	COURT COORDINATOR	0001	113	37,981.00	0.00	(37,981.00)
1100	COURT ASSISTANT	0002	113	30,564.00	0.00	(30,564.00)
1100	ASSISTANT COURT COORDINATOR	0003	113	30,564.00	0.00	(30,564.00)
				99,109.00	0.00	(99,109.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-00-115-002-0-113	CO. WIDE ADMINISTRATION REG F/T EMPLOYEES	(\$99,109.00)
5-1100-415-00-115-002-0-211	CO. WIDE ADMINISTRATION HEALTH INSURANCE	(\$17,784.00)
5-1100-415-00-115-002-0-212	CO. WIDE ADMINISTRATION LIFE INSURANCE	(\$112.68)
5-1100-415-00-115-002-0-220	CO. WIDE ADMINISTRATION FICA	(\$7,581.84)
5-1100-415-00-115-002-0-230	CO. WIDE ADMINISTRATION RETIREMENT	(\$10,535.29)
5-1100-415-00-115-002-0-250	CO. WIDE ADMINISTRATION UNEMPLOYMENT COMP	(\$594.65)
5-1100-415-00-115-002-0-260	CO. WIDE ADMINISTRATION WORKER'S COMP	(\$208.13)
	2015 Budgetary Impact	(\$135,925.59)

2016 Budgetary Impact: (\$135,925.59)

Possible Funding Sources: Cost savings

Comments:

SURPLUS FUNDS WILL BE TRANSFERRED TO VARIOUS ACCOUNTS TO FUND THE PERSONNEL ACTIONS REQUESTED FOR JP PCT 1 OFFICES AND CO. TREASURER'S OFFICE

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
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Agenda Item: 47757

Summary of request/proposal:

J.P. Pct. 1 Pl. 1 (1100):

Approval to create the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	COURT CLERK	0007	113	0.00	23,993.00	23,993.00
				0.00	23,993.00	23,993.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-061-001-0- 113	J.P. PCT 1 PL 1 REG F/T EMPLOYEES	\$23,993.00
5-1100-412-00-061-001-0- 211	J.P. PCT 1 PL 1 HEALTH INSURANCE	\$5,928.00
5-1100-412-00-061-001-0- 212	J.P. PCT 1 PL 1 LIFE INSURANCE	\$37.56
5-1100-412-00-061-001-0- 220	J.P. PCT 1 PL 1 FICA	\$1,835.46
5-1100-412-00-061-001-0- 230	J.P. PCT 1 PL 1 RETIREMENT	\$2,550.46
5-1100-412-00-061-001-0- 250	J.P. PCT 1 PL 1 UNEMPLOYMENT COMP	\$143.96
5-1100-412-00-061-001-0- 260	J.P. PCT 1 PL 1 WORKER'S COMP	\$50.39
	2015 Budgetary Impact	\$34,538.83

2016 Budgetary Impact: \$34,538.83

Possible Funding Sources: Co. Wide Adm. Deleted Positions

Comments:

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Summary of request/proposal:

J.P. Pct. 1 Pl. 2 (1100):

Approval to create the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	COURT CLERK	0007	113	0.00	23,993.00	23,993.00
				0.00	23,993.00	23,993.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-062-001-0- 113	J.P. PCT 1 PL 2 REG F/T EMPLOYEES	\$23,993.00
5-1100-412-00-062-001-0- 211	J.P. PCT 1 PL 2 HEALTH INSURANCE	\$5,928.00
5-1100-412-00-062-001-0- 212	J.P. PCT 1 PL 2 LIFE INSURANCE	\$37.56
5-1100-412-00-062-001-0- 220	J.P. PCT 1 PL 2 FICA	\$1,835.46
5-1100-412-00-062-001-0- 230	J.P. PCT 1 PL 2 RETIREMENT	\$2,550.46
5-1100-412-00-062-001-0- 250	J.P. PCT 1 PL 2 UNEMPLOYMENT COMP	\$143.96
5-1100-412-00-062-001-0- 260	J.P. PCT 1 PL 2 WORKER'S COMP	\$50.39
	2015 Budgetary Impact	\$34,538.83

2016 Budgetary Impact: \$34,538.83

Possible Funding Sources: Co. Wide Adm. Deleted Positions

Comments:

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Summary of request/proposal:

CO. TREASURER'S OFFICE (1100):

Approval to reclassify the following full-time position, effective 01/01/2015.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	CHIEF DEPUTY I RECLASSIFY TO CHIEF DEPUTY II	0002	113	65,507.00	76,407.00	10,900.00
				65,507.00	76,407.00	10,900.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-16-150-001-0- 113	CO. TREASURER REG F/T EMPLOYEES	\$10,900.00
5-1100-415-16-150-001-0- 211	CO. TREASURER HEALTH INSURANCE	\$0.00
5-1100-415-16-150-001-0- 212	CO. TREASURER LIFE INSURANCE	\$0.00
5-1100-415-16-150-001-0- 220	CO. TREASURER FICA	\$833.85
5-1100-415-16-150-001-0- 230	CO. TREASURER RETIREMENT	\$1,158.67
5-1100-415-16-150-001-0- 250	CO. TREASURER UNEMPLOYMENT COMP	\$65.40
5-1100-415-16-150-001-0- 260	CO. TREASURER WORKER'S COMP	\$22.89
	2015 Budgetary Impact	\$12,980.81

2016 Budgetary Impact: \$12,980.81

Possible Funding Sources: Co. Wide Adm. Deleted Positions

Comments:
