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 19, 2017 Agenda Item: 62891

Summary of request/proposal:
Sheriff (1100): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Sheriff Step II	0065	119	0.00	500.00	500.00
				0.00	500.00	500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-421-00-280-001-0-	119	SHERIFF-	CLOTHING ALLOWANCE	$500.00
8-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$0.00
8-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$0.00
8-1100-421-00-280-001-0-	220	SHERIFF-	FICA	$38.25
8-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	$59.00
8-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	$3.00
8-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	$0.55
			2018 Budgetary Impact	$600.80

2019 Budgetary Impact $600.80

Possible Funding Sources: Interdepartmental Transfer - Co Wide Adm-Contingency.

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62891

Summary of request/proposal:
Sheriff's Office - Jail (1100): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Licensed Vocational Nurse III	0441	113	0.00	53,562.00	53,562.00
1100	Licensed Vocational Nurse III	0442	113	0.00	53,562.00	53,562.00
1100	Certified Medical Assistant	0362	113	31,694.00	0.00	(31,694.00)
1100	Certified Medical Assistant	0366	113	33,440.00	0.00	(33,440.00)
1100	Certified Medical Assistant	0365	113	33,440.00	0.00	(33,440.00)
1100	Licensed Vocational Nurse III	0443	113	0.00	53,562.00	53,562.00
1100	Detention Sergeant (Step 4)	0040	113	39,090.00	43,340.00	4,250.00
				137,664.00	204,026.00	66,362.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	$66,362.00
8-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
8-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
8-1100-423-21-280-002-0-	220	JAIL-	FICA	$5,076.69
8-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$7,830.72
8-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$398.17
8-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$716.45
			2018 Budgetary Impact	$80,384.03

2019 Budgetary Impact $81,738.07

Possible Funding Sources: Interdepartmental Transfer - Co Wide Adm-Contingency.

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62891

Summary of request/proposal:
Crim DA (1100): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Criminal Investigator I	0087	118	3,600.00	0.00	(3,600.00)
1100	Criminal Investigator II	A138	118	0.00	3,600.00	3,600.00
				3,600.00	3,600.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$0.00
8-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
8-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
8-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$0.00
8-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$0.00
8-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$0.00
8-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$0.00
			2018 Budgetary Impact	$0.00

2019 Budgetary Impact $0.00

Possible Funding Sources: No Budgetary Impact.

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62891

Summary of request/proposal:
CJD-BPU (1281): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Criminal Investigator II	0006	113	0.00	56,650.00	56,650.00
1281	Administrative Assistant I	0007	113	0.00	27,000.00	27,000.00
				0.00	83,650.00	83,650.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1281-412-00-080-012-8-	113	CJD-BPU-	REG F/T EMPLOYEES	$56,087.16
8-1281-412-00-080-012-8-	211	CJD-BPU-	HEALTH INSURANCE	$9,252.87
8-1281-412-00-080-012-8-	212	CJD-BPU-	LIFE INSURANCE	$58.41
8-1281-412-00-080-012-8-	220	CJD-BPU-	FICA	$4,290.67
8-1281-412-00-080-012-8-	230	CJD-BPU-	RETIREMENT	$6,618.29
8-1281-412-00-080-012-8-	250	CJD-BPU-	UNEMPLOYMENT COMP	$336.52
8-1281-412-00-080-012-8-	260	CJD-BPU-	WORKER'S COMP	$1,749.92
			FY18 Budgetary Impact	$78,393.84

Possible Funding Sources: Grant funds were appropriated, AI-61089, CC 8/15/17.

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62891

Summary of request/proposal:
County Clerk (1100): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Collections Enforcement Officer II	0071	113	31,252.00	0.00	(31,252.00)
1100	Deputy County Clerk II	0078	113	0.00	30,676.00	30,676.00
				31,252.00	30,676.00	(576.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-415-40-180-001-0-	113	CO CLERK-	REG F/T EMPLOYEES	($576.00)
8-1100-415-40-180-001-0-	211	CO CLERK-	HEALTH INSURANCE	$0.00
8-1100-415-40-180-001-0-	212	CO CLERK-	LIFE INSURANCE	$0.00
8-1100-415-40-180-001-0-	220	CO CLERK-	FICA	($44.06)
8-1100-415-40-180-001-0-	230	CO CLERK-	RETIREMENT	($67.97)
8-1100-415-40-180-001-0-	250	CO CLERK-	UNEMPLOYMENT COMP	($3.46)
8-1100-415-40-180-001-0-	260	CO CLERK-	WORKER'S COMP	($1.21)
			2018 Budgetary Impact	($692.70)

2019 Budgetary Impact ($692.70)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62891

Summary of request/proposal:
Elections Contract §31.100 (1100): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Elections Surveyor	0001	113	0.00	33,755.00	33,755.00
1100	Elections Surveyor	0002	113	0.00	33,755.00	33,755.00
				0.00	67,510.00	67,510.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-414-00-130-023-0-	113	ELECTIONS CONTRACT §31.100-	REG F/T EMPLOYEES	$67,510.00
8-1100-414-00-130-023-0-	211	ELECTIONS CONTRACT §31.100-	HEALTH INSURANCE	$13,800.00
8-1100-414-00-130-023-0-	212	ELECTIONS CONTRACT §31.100-	LIFE INSURANCE	$87.12
8-1100-414-00-130-023-0-	220	ELECTIONS CONTRACT §31.100-	FICA	$5,164.52
8-1100-414-00-130-023-0-	230	ELECTIONS CONTRACT §31.100-	RETIREMENT	$7,966.18
8-1100-414-00-130-023-0-	250	ELECTIONS CONTRACT §31.100-	UNEMPLOYMENT COMP	$405.06
8-1100-414-00-130-023-0-	260	ELECTIONS CONTRACT §31.100-	WORKER'S COMP	$141.77
			2018 Budgetary Impact	$95,074.65

2019 Budgetary Impact $95,074.65

Possible Funding Sources: Appropriation of funds from Acct # 8-1100-255-02-000-006-0-000 GEN FD-RESTRICTED F/B-ELECTIONS CONTRACT.

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
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Summary of request/proposal:
Health - PHHS (1293): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Technician I	0001	117	0.00	4,080.00	4,080.00
				0.00	4,080.00	4,080.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1293-441-11-340-070-7-	117	PHHS-	SUPPLEMENTAL PAY	$4,080.00
8-1293-441-11-340-070-7-	211	PHHS-	HEALTH INSURANCE	$0.00
8-1293-441-11-340-070-7-	212	PHHS-	LIFE INSURANCE	$0.00
8-1293-441-11-340-070-7-	220	PHHS-	FICA	$312.12
8-1293-441-11-340-070-7-	230	PHHS-	RETIREMENT	$481.44
8-1293-441-11-340-070-7-	250	PHHS-	UNEMPLOYMENT COMP	$24.48
8-1293-441-11-340-070-7-	260	PHHS-	WORKER'S COMP	$8.57
			2018 Budgetary Impact	$4,906.61

2019 Budgetary Impact $4,906.61

Possible Funding Sources: Appropriation of grant funds, AI-62123 10/24/17.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
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Summary of request/proposal:
Precinct 3 Parks (1100): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Mechanic II	0004	113	29,705.00	0.00	(29,705.00)
1100	Maintenance I	0022	113	0.00	28,239.00	28,239.00
				29,705.00	28,239.00	(1,466.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-452-00-123-008-0-	113	PCT3 PARKS-	REG F/T EMPLOYEES	($1,466.00)
8-1100-452-00-123-008-0-	211	PCT3 PARKS-	HEALTH INSURANCE	$0.00
8-1100-452-00-123-008-0-	212	PCT3 PARKS-	LIFE INSURANCE	$0.00
8-1100-452-00-123-008-0-	220	PCT3 PARKS-	FICA	($112.15)
8-1100-452-00-123-008-0-	230	PCT3 PARKS-	RETIREMENT	($172.99)
8-1100-452-00-123-008-0-	250	PCT3 PARKS-	UNEMPLOYMENT COMP	($8.80)
8-1100-452-00-123-008-0-	260	PCT3 PARKS-	WORKER'S COMP	($53.51)
			2018 Budgetary Impact	($1,813.45)

2019 Budgetary Impact ($1,813.45)

Possible Funding Sources: Cost Savings.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62891

Summary of request/proposal:
WIC ADM (1292): Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Nutritionist II	0259	113	0.00	49,597.00	49,597.00
				0.00	49,597.00	49,597.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1292-441-00-350-001-8-	113	WIC ADM-	REG F/T EMPLOYEES	$37,055.23
8-1292-441-00-350-001-8-	211	WIC ADM-	HEALTH INSURANCE	$5,155.17
8-1292-441-00-350-001-8-	212	WIC ADM-	LIFE INSURANCE	$32.54
8-1292-441-00-350-001-8-	220	WIC ADM-	FICA	$2,834.73
8-1292-441-00-350-001-8-	230	WIC ADM-	RETIREMENT	$4,372.52
8-1292-441-00-350-001-8-	250	WIC ADM-	UNEMPLOYMENT COMP	$222.33
8-1292-441-00-350-001-8-	260	WIC ADM-	WORKER'S COMP	$1,352.52
			FY 18 Budgetary Impact	$51,025.04

Possible Funding Sources: Transfer of funds on 11/7/17, AI-62383, for FY 18.

Comments:

Hidalgo Co. Budget Office
2/3/2005