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, January 14, 2020** **Agenda Item:** **73915**

Summary of request/proposal:
PCT4 RD MAINT (1200)-
Approval of the following personnel actions, effective 01/06/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Chief Administrator	0059	113	G20S04	97,067.00	0.00	(97,067.00)
1200	Chief Administrator	0059	118	G20S04	5,000.00	0.00	(5,000.00)
1200	Assistant Chief Administrator II	0101	113	G19S03	86,839.00	0.00	(86,839.00)
1200	Assistant Chief Administrator II	0101	117	G19S03	6,946.00	0.00	(6,946.00)
1200	Assistant Chief Administrator II	0101	118	G19S03	5,000.00	0.00	(5,000.00)
1200	Director of Administration	0091	113	G17S01	69,500.00	0.00	(69,500.00)
1200	Budget Manager I	0085	113	G15S02	61,670.00	0.00	(61,670.00)
1200	Executive Assistant II	0090	113	G13S01	51,084.00	0.00	(51,084.00)
1200	ACCOUNTS PAYABLE SPECIALIST III	0004	113	G10S01	40,552.00	0.00	(40,552.00)
1200	Administrative Assistant IV	0064	113	G10S11	63,853.00	0.00	(63,853.00)
1200	Administrative Assistant IV	0064	115	G10S11	540.00	0.00	(540.00)
1200	Clerk IV	0015	113	G07S01	32,192.00	0.00	(32,192.00)
1200	Accounts Payable Specialist I	0055	113	G06S01	29,807.00	0.00	(29,807.00)
1200	Clerk III	0074	113	G05S01	27,599.00	0.00	(27,599.00)
1200	Clerk III	0088	113	G05S01	27,599.00	0.00	(27,599.00)
1200	Clerk III	0089	113	G05S01	27,599.00	0.00	(27,599.00)
					632,847.00	0.00	(632,847.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REG F/T EMPLOYEES	($615,361.00)
0-1100-432-00-124-001-0-	115	PCT4 RD MAINT-	LONGEVITY PAY	($540.00)
0-1100-432-00-124-001-0-	117	PCT4 RD MAINT-	SUPPLEMENTAL PAY	($6,946.00)
0-1100-432-00-124-001-0-	118	PCT4 RD MAINT-	AUTO ALLOWANCE	($10,000.00)
0-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	($94,176.00)
0-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	($732.00)
0-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	($48,412.80)
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	($80,561.42)
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	($3,797.08)
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	($27,212.42)
			2020 Budgetary Impact	($887,738.72)

2021 Budgetary Impact: -$887,738.72

Possible Funding Sources: **Cost savings**

Comments:

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, January 14, 2020** **Agenda Item:** **73915**

Summary of request/proposal:
PCT4 ADM- (1200)-
Approval of the following personnel actions, effective 01/06/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Chief Administrator	0001	113	G20S04	0.00	97,067.00	97,067.00
1200	Chief Administrator	0001	118	G20S04	0.00	5,000.00	5,000.00
1200	Assistant Chief Administrator II	0002	113	G19S03	0.00	86,839.00	86,839.00
1200	Assistant Chief Administrator II	0002	117	G19S03	0.00	6,946.00	6,946.00
1200	Assistant Chief Administrator II	0002	118	G19S03	0.00	5,000.00	5,000.00
1200	Director of Administration	0003	113	G17S01	0.00	69,500.00	69,500.00
1200	Budget Manager I	0004	113	G15S02	0.00	61,670.00	61,670.00
1200	Executive Assistant II	0005	113	G13S01	0.00	51,084.00	51,084.00
1200	ACCOUNTS PAYABLE SPECIALIST III	0006	113	G10S01	0.00	40,552.00	40,552.00
1200	Administrative Assistant IV	0007	113	G10S11	0.00	63,853.00	63,853.00
1200	Administrative Assistant IV	0007	115	G10S11	0.00	540.00	540.00
1200	Clerk IV	0008	113	G07S01	0.00	32,192.00	32,192.00
1200	Accounts Payable Specialist I	0009	113	G06S01	0.00	29,807.00	29,807.00
1200	Clerk III	0010	113	G05S01	0.00	27,599.00	27,599.00
1200	Clerk III	0011	113	G05S01	0.00	27,599.00	27,599.00
1200	Clerk III	0012	113	G05S01	0.00	27,599.00	27,599.00
					0.00	632,847.00	632,847.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-005-0-	113	PCT4 ADM-	REG F/T EMPLOYEES	$615,361.00
0-1200-431-00-124-005-0-	115	PCT4 ADM-	LONGEVITY PAY	$540.00
0-1200-431-00-124-005-0-	117	PCT4 ADM	SUPPLEMENTAL PAY	$6,946.00
0-1200-431-00-124-005-0-	118	PCT4 ADM	AUTO ALLOWANCE	$10,000.00
0-1200-431-00-124-005-0-	211	PCT4 ADM-	HEALTH INSURANCE	$94,176.00
0-1200-431-00-124-005-0-	212	PCT4 ADM-	LIFE INSURANCE	$732.00
0-1200-431-00-124-005-0-	220	PCT4 ADM-	FICA	$48,412.80
0-1200-431-00-124-005-0-	230	PCT4 ADM-	RETIREMENT	$80,561.42
0-1200-431-00-124-005-0-	250	PCT4 ADM-	UNEMPLOYMENT COMP	$3,797.08
0-1200-431-00-124-005-0-	260	PCT4 ADM-	WORKER'S COMP	$27,212.42
			2020 Budgetary Impact	$887,738.72

2021 Budgetary Impact: $887,738.72

Possible Funding Sources: **Interdepartmental transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005