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: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
DBM - Health Ins Adm (2201)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	Coordinator III, Wellness Program	0013	113	13/01	43,796.00	51,084.00	7,288.00
					43,796.00	51,084.00	7,288.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-2201-415-00-115-009-0-	113	DBM-HEALTH INS ADM-	REG F/T EMPLOYEES	$7,288.00
0-2201-415-00-115-009-0-	211	DBM-HEALTH INS ADM-	HEALTH INSURANCE	$0.00
0-2201-415-00-115-009-0-	212	DBM-HEALTH INS ADM-	LIFE INSURANCE	$0.00
0-2201-415-00-115-009-0-	220	DBM-HEALTH INS ADM-	FICA	$557.53
0-2201-415-00-115-009-0-	230	DBM-HEALTH INS ADM-	RETIREMENT	$927.76
0-2201-415-00-115-009-0-	250	DBM-HEALTH INS ADM-	UNEMPLOYMENT COMP	$43.73
0-2201-415-00-115-009-0-	260	DBM-HEALTH INS ADM-	WORKER'S COMP	$15.30
			2020 Budgetary Impact	$8,832.32

2021 Budgetary Impact: $8,832.32

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Public Defender (1100)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Public Defender III	0012	113	17/01	63,096.00	69,500.00	6,404.00
1100	First Assistant Public Defender	0004	113	19/03	75,056.00	86,839.00	11,783.00
1100	First Assistant Public Defender	0004	117	19/03	9,820.00	0.00	(9,820.00)
					147,972.00	156,339.00	8,367.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-412-30-085-003-0-	113	PUBLIC DEFENDER-	REG F/T EMPLOYEES	$18,187.00
0-1100-412-30-085-003-0-	117	PUBLIC DEFENDER-	SUPPLEMENTAL PAY	($9,820.00)
0-1100-412-30-085-003-0-	211	PUBLIC DEFENDER-	HEALTH INSURANCE	$0.00
0-1100-412-30-085-003-0-	212	PUBLIC DEFENDER-	LIFE INSURANCE	$0.00
0-1100-412-30-085-003-0-	220	PUBLIC DEFENDER-	FICA	$640.08
0-1100-412-30-085-003-0-	230	PUBLIC DEFENDER-	RETIREMENT	$1,065.12
0-1100-412-30-085-003-0-	250	PUBLIC DEFENDER-	UNEMPLOYMENT COMP	$50.20
0-1100-412-30-085-003-0-	260	PUBLIC DEFENDER-	WORKER'S COMP	$9.20
			2020 Budgetary Impact	$10,131.60

2021 Budgetary Impact: $10,131.60

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Pct1 Parks (1100)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Supervisor II	0030	113	11/01	41,630.00	43,796.00	2,166.00
					41,630.00	43,796.00	2,166.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-452-00-121-013-0-	113	PCT1 PARKS-	REG F/T EMPLOYEES	$2,166.00
0-1100-452-00-121-013-0-	211	PCT1 PARKS-	HEALTH INSURANCE	$0.00
0-1100-452-00-121-013-0-	212	PCT1 PARKS-	LIFE INSURANCE	$0.00
0-1100-452-00-121-013-0-	220	PCT1 PARKS-	FICA	$165.70
0-1100-452-00-121-013-0-	230	PCT1 PARKS-	RETIREMENT	$275.73
0-1100-452-00-121-013-0-	250	PCT1 PARKS-	UNEMPLOYMENT COMP	$13.00
0-1100-452-00-121-013-0-	260	PCT1 PARKS-	WORKER'S COMP	$79.06
			2020 Budgetary Impact	$2,699.49

2021 Budgetary Impact: $2,699.49

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Pct1 Rd Maint (1200)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Sanitation Foreman	0161	113	13/01	45,329.00	51,084.00	5,755.00
					45,329.00	51,084.00	5,755.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-121-005-0-	113	PCT1 RD MAINT-	REG F/T EMPLOYEES	$5,755.00
0-1200-431-00-121-005-0-	211	PCT1 RD MAINT-	HEALTH INSURANCE	$0.00
0-1200-431-00-121-005-0-	212	PCT1 RD MAINT-	LIFE INSURANCE	$0.00
0-1200-431-00-121-005-0-	220	PCT1 RD MAINT-	FICA	$440.26
0-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	$732.61
0-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$34.53
0-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	$395.94
			2020 Budgetary Impact	$7,358.34

2021 Budgetary Impact: $7,358.34

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Pct4 Rd Maint (1200)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver III	0032	113	08/01	29,807.00	34,767.00	4,960.00
1200	Equipment Operator II	0080	113	08/01	33,319.00	34,767.00	1,448.00
1200	Equipment Operator II	0030	113	08/01	29,807.00	34,767.00	4,960.00
1200	Equipment Operator II	0025	113	08/01	30,275.00	34,767.00	4,492.00
					123,208.00	139,068.00	15,860.00

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	$15,860.00
0-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
0-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
0-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	$1,213.29
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	$2,018.98
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	$95.16
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	$1,091.17
			2020 Budgetary Impact	$20,278.60

2021 Budgetary Impact: $20,278.60

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Crim DA (1100)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Chief of Staff II	0035	113	19/01	65,846.00	73,298.00	7,452.00
1100	Budget Manager I	0052	113	15/01	50,863.00	53,900.00	3,037.00
1100	Accountant IV	0108	113	14/01	41,079.00	45,868.00	4,789.00
1100	Accounts Payable Specialist III	0085	113	10/01	32,202.00	34,192.00	1,990.00
1100	Coordinator III	0117	113	13/02	15,186.00	16,250.00	1,064.00
1100	Personnel Specialist IV	0118	113	12/03	14,672.00	15,572.00	900.00
1100	Records Management Specialist	0139	113	07/01	26,738.00	32,192.00	5,454.00
					246,586.00	271,272.00	24,686.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEES	$24,686.00
0-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
0-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
0-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$1,888.48
0-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$3,142.53
0-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$148.12
0-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$27.15
			2020 Budgetary Impact	$29,892.28

2021 Budgetary Impact: $29,892.28

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
DA CCP59 (1293)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Assistant Chief of Staff II	0027	113	19/01	6,977.00	7,767.00	790.00
1293	Budget Manager I	0033	113	15/01	7,332.00	7,770.00	438.00
1293	Budget Manager I	0033	117	15/01	0.00	2,682.00	2,682.00
1293	Accountant IV	0119	113	14/01	8,332.00	9,303.00	971.00
1293	Accounts Payable Specialist III	0089	113	10/01	5,990.00	6,360.00	370.00
1293	Coordinator III	0127	113	13/02	34,225.00	36,622.00	2,397.00
1293	Coordinator III	0127	117	13/02	0.00	4,230.00	4,230.00
1293	Personnel Specialist IV	0128	113	12/03	33,068.00	35,097.00	2,029.00
					95,924.00	109,831.00	13,907.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEES	$6,995.00
0-1223-412-00-080-007-0-	117	DA CCP59-	SUPPLEMENTAL PAY	$6,912.00
0-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
0-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
0-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$1,063.89
0-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$1,770.36
0-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$83.44
0-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$15.30
			2020 Budgetary Impact	$16,839.99

2021 Budgetary Impact: $16,839.99

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Human Resources (1100)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Human Resources Specialist IV	0011	113	12/04	43,938.00	52,442.00	8,504.00
1100	Human Resources Specialist IV	0011	117	12/04	4,200.00	0.00	(4,200.00)
1100	Assistant Director, Human Resources	0014	113	19/01	75,060.00	81,065.00	6,005.00
					123,198.00	133,507.00	10,309.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-415-50-190-002-0-	113	HUMAN RESOURCES-	REG F/T EMPLOYEES	$14,509.00
0-1100-415-50-190-002-0-	117	HUMAN RESOURCES-	SUPPLEMENTAL PAY	($4,200.00)
0-1100-415-50-190-002-0-	211	HUMAN RESOURCES-	HEALTH INSURANCE	$0.00
0-1100-415-50-190-002-0-	212	HUMAN RESOURCES-	LIFE INSURANCE	$0.00
0-1100-415-50-190-002-0-	220	HUMAN RESOURCES-	FICA	$788.64
0-1100-415-50-190-002-0-	230	HUMAN RESOURCES-	RETIREMENT	$1,312.34
0-1100-415-50-190-002-0-	250	HUMAN RESOURCES-	UNEMPLOYMENT COMP	$61.85
0-1100-415-50-190-002-0-	260	HUMAN RESOURCES-	WORKER'S COMP	$21.65
			2020 Budgetary Impact	$12,493.48

2021 Budgetary Impact: $12,493.48

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73773**

Summary of request/proposal:
Purchasing (1100)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Director, Purchasing Department	0035	113	19/05	87,084.00	93,024.00	5,940.00
					87,084.00	93,024.00	5,940.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-415-18-160-001-0-	113	PURCHASING-	REG F/T EMPLOYEES	$5,940.00
0-1100-415-18-160-001-0-	211	PURCHASING-	HEALTH INSURANCE	$0.00
0-1100-415-18-160-001-0-	212	PURCHASING-	LIFE INSURANCE	$0.00
0-1100-415-18-160-001-0-	220	PURCHASING-	FICA	$454.41
0-1100-415-18-160-001-0-	230	PURCHASING-	RETIREMENT	$756.16
0-1100-415-18-160-001-0-	250	PURCHASING-	UNEMPLOYMENT COMP	$35.64
0-1100-415-18-160-001-0-	260	PURCHASING-	WORKER'S COMP	$12.47
			2020 Budgetary Impact	$7,198.68

2021 Budgetary Impact: $7,198.68

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005