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, July 7, 2020** **Agenda Item:** **76269**

Summary of request/proposal:
CARES Act Relief Fund (1287) -
Approval to create the following time-limited positions, effective upon CC approval.

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1287	Deputy Emergency Management Coordinator II	0029	113	13/01	0.00	51,084.00	51,084.00
1287	Administrative Assistant IV	0030	113	10/01	0.00	40,552.00	40,552.00
					0.00	91,636.00	91,636.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1287-441-42-115-096-0-	113	CARES ACT RELIEF FUND-	REG F/T EMPLOYEES	$44,768.73
0-1287-441-42-115-096-0-	211	CARES ACT RELIEF FUND-	HEALTH INSURANCE	$7,668.27
0-1287-441-42-115-096-0-	212	CARES ACT RELIEF FUND-	LIFE INSURANCE	$42.56
0-1287-441-42-115-096-0-	220	CARES ACT RELIEF FUND-	FICA	$3,424.81
0-1287-441-42-115-096-0-	230	CARES ACT RELIEF FUND-	RETIREMENT	$5,699.06
0-1287-441-42-115-096-0-	250	CARES ACT RELIEF FUND-	UNEMPLOYMENT COMP	$268.61
0-1287-441-42-115-096-0-	260	CARES ACT RELIEF FUND-	WORKER'S COMP	$156.69
			2020 Budgetary Impact	$62,028.73

2021 Budgetary Impact: $126,965.08

Possible Funding Sources: **Line Item Transfer**

Comments: Positions are time-limited for the COVID-19 response and are **set to expire on 12-31-2020.**
Effective from 7-7-2020 to 12-31-2020