

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, August 25, 2020**

Agenda Item: 76971

Summary of request/proposal:
WIC Lac Center (1292)-
Approval of the following personnel actions, effective 09/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Registered Nurse Consultant (IBCL)	0001	113	18/08	56,608.00	46,340.00	(10,268.00)
1292	Registered Nurse Consultant (IBCL)	0001	115	18/08	150.00	150.00	0.00
1292	Peer Counselor I	0006	113	03/05	26,605.00	21,284.00	(5,321.00)
1292	Peer Counselor I	0006	115	03/05	540.00	270.00	(270.00)
1292	Peer Counselor II	0007	113	05/01	27,599.00	22,079.00	(5,520.00)
1292	Peer Counselor II	0007	115	05/01	780.00	390.00	(390.00)
1292	International Board Certified Lactation Consultant	0008	113	11/01	27,599.00	26,278.00	(1,321.00)
1292	International Board Certified Lactation Consultant	0008	115	11/01	330.00	330.00	0.00
1292	International Board Certified Lactation Consultant	0009	113	11/04	23,690.00	28,428.00	4,738.00
1292	International Board Certified Lactation Consultant	0009	115	11/04	360.00	360.00	0.00
1292	Registered Nurse Consultant (IBCL)	0010	113	18/01	0.00	37,530.00	37,530.00
					164,261.00	183,439.00	19,178.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-017-0-113	WIC LAC CENTER- REG F/T EMPLOYEES	\$6,663.15
0-1292-441-00-350-017-0-115	WIC LAC CENTER- LONGEVITY PAY	(\$221.68)
0-1292-441-00-350-017-0-211	WIC LAC CENTER- HEALTH INSURANCE	\$0.00
0-1292-441-00-350-017-0-212	WIC LAC CENTER- LIFE INSURANCE	\$0.00
0-1292-441-00-350-017-0-220	WIC LAC CENTER- FICA	\$492.77
0-1292-441-00-350-017-0-230	WIC LAC CENTER- RETIREMENT	\$820.00
0-1292-441-00-350-017-0-250	WIC LAC CENTER- UNEMPLOYMENT COMP	\$38.65
0-1292-441-00-350-017-0-260	WIC LAC CENTER- WORKER'S COMP	\$60.55
	2020 Budgetary Impact	\$7,853.44

2021 Budgetary Impact: \$15,498.29

Possible Funding Sources: FUNDING AVAILABLE WITHIN GRANT

Comments:

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Agenda Item: 76971

Summary of request/proposal:
WIC Lac Supp Center (1292)-
Approval of the following personnel actions, effective 09/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Registered Nurse Consultant (IBCL)	0003	113	18/08	0.00	46,340.00	46,340.00
1292	Registered Nurse Consultant (IBCL)	0003	115	18/08	0.00	150.00	150.00
1292	Peer Counselor I	0004	113	03/05	0.00	5,321.00	5,321.00
1292	Peer Counselor I	0004	115	03/05	0.00	270.00	270.00
1292	Peer Counselor II	0005	113	05/01	0.00	5,520.00	5,520.00
1292	Peer Counselor II	0005	115	05/01	0.00	390.00	390.00
1292	International Board Certified Lactation Consultant	0006	113	11/01	0.00	17,518.00	17,518.00
1292	International Board Certified Lactation Consultant	0006	115	11/01	0.00	330.00	330.00
1292	International Board Certified Lactation Consultant	0001	113	11/04	0.00	18,952.00	18,952.00
1292	International Board Certified Lactation Consultant	0001	115	11/04	0.00	360.00	360.00
1292	Registered Nurse Consultant (IBCL)	0002	113	18/01	0.00	37,530.00	37,530.00
					0.00	132,681.00	132,681.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-018-1-	113	WIC LAC SUPP CENTER- REG F/T EMPLOYEES	\$44,060.79
0-1292-441-00-350-018-1-	115	WIC LAC SUPP CENTER- LONGEVITY PAY	\$503.82
0-1292-441-00-350-018-1-	211	WIC LAC SUPP CENTER- HEALTH INSURANCE	\$0.00
0-1292-441-00-350-018-1-	212	WIC LAC SUPP CENTER- LIFE INSURANCE	\$0.00
0-1292-441-00-350-018-1-	220	WIC LAC SUPP CENTER- FICA	\$3,409.19
0-1292-441-00-350-018-1-	230	WIC LAC SUPP CENTER- RETIREMENT	\$5,673.07
0-1292-441-00-350-018-1-	250	WIC LAC SUPP CENTER- UNEMPLOYMENT COMP	\$267.39
0-1292-441-00-350-018-1-	260	WIC LAC SUPP CENTER- WORKER'S COMP	\$418.91
		2020 Budgetary Impact	\$54,333.17

2021 Budgetary Impact: \$107,223.32

Possible Funding Sources: FUNDS AVAILABLE WITHIN GRANT

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
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Agenda Item: 76971

Summary of request/proposal:

WIC ADM (1292)-

Approval of the following personnel actions, effective 09/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	International Board Certified Lactation Consultant	0267	113	11/01	16,197.00	0.00	(16,197.00)
1292	International Board Certified Lactation Consultant	0267	115	11/01	330.00	0.00	(330.00)
1292	Registered Nurse Consultant (IBCL)	0266	113	18/01	15,475.00	0.00	(15,475.00)
					32,002.00	0.00	(32,002.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-001-0	113	WIC ADM- REG F/T EMPLOYEES	(\$10,637.92)
0-1292-441-00-350-001-0	115	WIC ADM- LONGEVITY PAY	(\$110.84)
0-1292-441-00-350-001-0	211	WIC ADM- HEALTH INSURANCE	\$0.00
0-1292-441-00-350-001-0	212	WIC ADM- LIFE INSURANCE	\$0.00
0-1292-441-00-350-001-0	220	WIC ADM- FICA	(\$822.28)
0-1292-441-00-350-001-0	230	WIC ADM- RETIREMENT	(\$1,368.32)
0-1292-441-00-350-001-0	250	WIC ADM- UNEMPLOYMENT COMP	(\$64.49)
0-1292-441-00-350-001-0	260	WIC ADM- WORKER'S COMP	(\$101.04)
		2020 Budgetary Impact	(\$13,104.89)

2021 Budgetary Impact: -\$25,861.72

Possible Funding Sources: Cost Savings

Comments:
