

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, September 29, 2020**

Agenda Item: 77447

Summary of request/proposal:

WIC ADM (1292) -

Approval of the following personnel actions, effective 10/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	WIC Clinic Manager	0033	113	12/01	47,300.00	0.00	(47,300.00)
1292	Registered Nurse I	0037	113	11/01	43,796.00	0.00	(43,796.00)
1292	WIC Certification Specialist II	0057	113	07/01	34,485.00	0.00	(34,485.00)
1292	Clerk IV	0060	113	07/01	32,192.00	0.00	(32,192.00)
1292	Clerk II	0132	113	03/03	26,234.00	0.00	(26,234.00)
1292	Nutritionist I	0198	113	11/01	46,916.00	0.00	(46,916.00)
1292	Nutritionist II	0269	113	13/01	0.00	51,084.00	51,084.00
1292	Nutritionist II	0270	113	13/01	0.00	51,084.00	51,084.00
1292	Licensed Vocational Nurse II	0271	113	11/01	0.00	43,796.00	43,796.00
1292	Licensed Vocational Nurse II	0272	113	11/01	0.00	43,796.00	43,796.00
1292	Custodian I	0273	113	01/07	0.00	24,930.00	24,930.00
					230,923.00	214,690.00	(16,233.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-001-1-113	WIC ADM- REG F/T EMPLOYEES	(\$4,089.23)
0-1292-441-00-350-001-1-211	WIC ADM- HEALTH INSURANCE	(\$1,976.98)
0-1292-441-00-350-001-1-212	WIC ADM- LIFE INSURANCE	(\$10.97)
0-1292-441-00-350-001-1-220	WIC ADM- FICA	(\$312.83)
0-1292-441-00-350-001-1-230	WIC ADM- RETIREMENT	(\$520.56)
0-1292-441-00-350-001-1-250	WIC ADM- UNEMPLOYMENT COMP	(\$24.54)
0-1292-441-00-350-001-1-260	WIC ADM- WORKER'S COMP	(\$38.44)
2020 Budgetary Impact		(\$6,973.55)

2021 Budgetary Impact: **-\$20,942.57**

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 29, 2020

Agenda Item: 77447

Summary of request/proposal:
WIC B/F PRG (1292) -
Approval of the following personnel actions, effective 10/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Peer Counselor II	0038	113	05/01	0.00	27,599.00	27,599.00
1292	Peer Counselor II	0039	113	05/01	0.00	27,599.00	27,599.00
1292	Peer Counselor II	0040	113	05/01	0.00	27,599.00	27,599.00
					0.00	82,797.00	82,797.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-002-1	113	WIC B/F PRG- REG F/T EMPLOYEES	\$20,857.26
0-1292-441-00-350-002-1	211	WIC B/F PRG- HEALTH INSURANCE	\$5,930.93
0-1292-441-00-350-002-1	212	WIC B/F PRG- LIFE INSURANCE	\$32.92
0-1292-441-00-350-002-1	220	WIC B/F PRG- FICA	\$1,595.58
0-1292-441-00-350-002-1	230	WIC B/F PRG- RETIREMENT	\$2,655.13
0-1292-441-00-350-002-1	250	WIC B/F PRG- UNEMPLOYMENT COMP	\$125.14
0-1292-441-00-350-002-1	260	WIC B/F PRG- WORKER'S COMP	\$196.06
		2020 Budgetary Impact	\$31,393.02

2021 Budgetary Impact: \$93,887.48

Possible Funding Sources: Funding available within grant

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
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Agenda Item: 77447

Summary of request/proposal:
WIC LACTATION SVCS (1292) -
Approval of the following personnel actions, effective 10/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	International Board Certified Lacion Consultant	0002	113	11/04	0.00	28,428.00	28,428.00
1292	International Board Certified Lacion Consultant	0002	115	11/04	0.00	360.00	360.00
					0.00	28,788.00	28,788.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-013-1	113	WIC LACTATION SVCS- REG F/T EMPLOYEES	\$7,251.94
0-1292-441-00-350-013-1	211	WIC LACTATION SVCS- HEALTH INSURANCE	\$0.00
0-1292-441-00-350-013-1	212	WIC LACTATION SVCS- LIFE INSURANCE	\$0.00
0-1292-441-00-350-013-1	220	WIC LACTATION SVCS- FICA	\$554.77
0-1292-441-00-350-013-1	230	WIC LACTATION SVCS- RETIREMENT	\$923.17
0-1292-441-00-350-013-1	250	WIC LACTATION SVCS- UNEMPLOYMENT COMP	\$43.51
0-1292-441-00-350-013-1	260	WIC LACTATION SVCS- WORKER'S COMP	\$68.17
2020 Budgetary Impact			\$8,841.56

2021 Budgetary Impact: \$26,222.89

Possible Funding Sources: **Funding available within grant**

Comments:
