

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 12, 2021**

Agenda Item: 79035

Summary of request/proposal:
Cares Act Relief Fund (1287)
Approval of the following personnel actions, effective 01/12/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1287	Deputy Emergency Management Coordinator II	0001	113	13/01	0.00	51,084.00	51,084.00
1287	COVID-19 Clerk I	0002	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0003	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0004	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0005	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0006	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0007	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0008	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0009	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0010	113	01/07	0.00	5,472.00	5,472.00
1287	COVID-19 Clerk I	0011	113	01/07	0.00	5,472.00	5,472.00
					0.00	105,804.00	105,804.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1287-441-42-115-096-0-113	CARES ACT RELIEF FUND- REG F/T EMPLOY	\$102,966.34
1-1287-441-42-115-096-0-211	CARES ACT RELIEF FUND- HEALTH INSURANCE	\$27,288.00
1-1287-441-42-115-096-0-212	CARES ACT RELIEF FUND- LIFE INSURANCE	\$148.37
1-1287-441-42-115-096-0-220	CARES ACT RELIEF FUND- FICA	\$7,876.93
1-1287-441-42-115-096-0-230	CARES ACT RELIEF FUND- RETIREMENT	\$13,107.62
1-1287-441-42-115-096-0-250	CARES ACT RELIEF FUND- UNEMPLOYMENT COMP	\$617.80
1-1287-441-42-115-096-0-260	CARES ACT RELIEF FUND- WORKER'S COMP	\$360.38
	2021 Budgetary Impact	\$152,365.44

Possible Funding Sources: **Funds available pending intradepartmental transfer**

Comments: Deputy Emergency Management Coordinator will run through 12/31/2021 and the COVID-19 Clerk I positions will run through 03/31/2021.