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, March 9, 2021** **Agenda Item:** **79818**

Summary of request/proposal:
Adult Probation AIP Prog. (1289):
Approval of amended Exhibit A for the AIP Program in relation to FY 2021 Interlocal Agreement, effective next full pay period, 3-15-2021.

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1289	Supervision Officer	1	113	N/A	54,262.00	54,262.00	0.00
1289	Security Technician	2	113	N/A	31,000.00	31,000.00	0.00
1289	Security Technician	3	113	N/A	31,000.00	31,000.00	0.00
1289	Security Technician	4	113	N/A	31,000.00	31,000.00	0.00
1289	Security Technician	5	113	N/A	31,930.00	31,930.00	0.00
1289	Security Technician	6	113	N/A	31,000.00	31,000.00	0.00
1289	Security Technician	7	113	N/A	31,000.00	31,000.00	0.00
1289	Security Technician	8	113	N/A	31,000.00	31,000.00	0.00
1289	Adm. Support Clerk	9	113	N/A	29,982.00	0.00	(29,982.00)
1289	Supervision Officer	10	113	N/A	47,300.00	47,300.00	0.00
1289	Supervision Officer	11	113	N/A	47,300.00	47,300.00	0.00
1289	Supervision Officer	TBD	113	N/A	0.00	40,314.00	40,314.00
					396,774.00	407,106.00	10,332.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1289-423-00-320-034-0-	113	ALT INCARCERATION PRG.-	REG/FT EMPLOYEE	$4,829.52
1-1289-423-00-320-034-0-	211	ALT INCARCERATION PRG.-	HEALTH INSURANCE	$0.00
1-1289-423-00-320-034-0-	212	ALT INCARCERATION PRG.-	LIFE INSURANCE	$0.00
1-1289-423-00-320-034-0-	220	ALT INCARCERATION PRG.-	FICA	$369.46
1-1289-423-00-320-034-0-	230	ALT INCARCERATION PRG.-	RETIREMENT	$614.80
1-1289-423-00-320-034-0-	250	ALT INCARCERATION PRG.-	UNEMPLOYMENT COMP	$28.98
1-1289-423-00-320-034-0-	260	ALT INCARCERATION PRG.-	WORKER'S COMP	$0.00
			2021 Budgetary Impact	$5,842.76

FY 2022 Budgetary Impact $12,547.73

Possible Funding Sources: **Funds available within agreement lapsed salaries.**

Comments: Term of FY 2021 ICA with Adult Probation is 9-1-2020 to 8-31-2021
As stipulated in section 1.a. of ICA, changes in the approved allocation as well as personnel changes require CC approval.