

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, May 11, 2021

Agenda Item: 80529

Summary of request/proposal:
COVID Imm (1293) -
Approval of the following personnel actions, effective 05/11/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Supervisory Nurse	0001	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Supervisory Nurse	0002	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Licensed Vocational Nurse II	0003	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0004	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0005	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0006	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0007	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0008	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0009	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0010	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Medical Assistant	0011	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0012	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0013	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0014	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0015	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0016	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0017	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0018	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0019	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0020	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0021	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0022	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0023	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0024	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0025	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0026	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0027	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0028	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0029	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0030	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0031	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0032	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0033	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0034	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Project Specialist II	0035	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Project Specialist I	0036	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0037	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Clerk	0038	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0039	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0040	113	01/07	0.00	24,960.00	24,960.00
					0.00	1,308,684.00	1,308,684.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-079-1-113	COVID IMM PRJ 1- REG F/T EMPLOYEES	\$847,385.43
1-1293-441-00-340-079-1-211	COVID IMM PRJ 1- HEALTH INSURANCE	\$203,266.21
1-1293-441-00-340-079-1-212	COVID IMM PRJ 1- LIFE INSURANCE	\$1,128.22
1-1293-441-00-340-079-1-220	COVID IMM PRJ 1- FICA	\$64,824.99
1-1293-441-00-340-079-1-230	COVID IMM PRJ 1- RETIREMENT	\$107,872.16
1-1293-441-00-340-079-1-250	COVID IMM PRJ 1- UNEMPLOYMENT COMP	\$5,084.31
1-1293-441-00-340-079-1-260	COVID IMM PRJ 1- WORKER'S COMP	\$7,965.42
	2021 Budgetary Impact	\$1,237,526.74

2022 Budgetary Impact: \$1,911,209.93

Possible Funding Sources:

Funding available within grant

Comments:

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1293	COVID-19 Supervisory Nurse	0001	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Project Specialist III	0002	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Project Specialist III	0003	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Project Specialist II	0004	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Project Specialist I	0005	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0006	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Clerk	0007	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0008	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0009	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0010	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0011	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Licensed Vocational Nurse II	0012	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0013	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0014	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0015	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Medical Assistant	0016	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0017	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0018	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0019	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0020	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0021	113	05/01	0.00	27,599.00	27,599.00
					0.00	737,722.00	737,722.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-080-1-113	COVID IMM PRJ 2- REG F/T EMPLOYEES	\$477,682.06
1-1293-441-00-340-080-1-211	COVID IMM PRJ 2- HEALTH INSURANCE	\$106,714.76
1-1293-441-00-340-080-1-212	COVID IMM PRJ 2- LIFE INSURANCE	\$592.32
1-1293-441-00-340-080-1-220	COVID IMM PRJ 2- FICA	\$36,542.68
1-1293-441-00-340-080-1-230	COVID IMM PRJ 2- RETIREMENT	\$60,808.93
1-1293-441-00-340-080-1-250	COVID IMM PRJ 2- UNEMPLOYMENT COMP	\$2,866.09
1-1293-441-00-340-080-1-260	COVID IMM PRJ 2- WORKER'S COMP	\$4,490.21
	2021 Budgetary Impact	\$689,697.05

2022 Budgetary Impact: \$1,065,153.42

Possible Funding Sources: Funding available within grant

Comments:

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Approval of the following personnel actions, effective 05/11/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Project Specialist III	0001	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Project Specialist III	0002	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Project Specialist II	0003	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Project Specialist II	0004	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Project Specialist I	0005	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0006	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0007	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 System Support Specialist I	0008	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 System Support Specialist I	0009	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Custodian I	0010	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Custodian I	0011	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Administrative Assistant III	0012	113	08/01	0.00	34,767.00	34,767.00
1293	COVID-19 Analyst I	0013	113	10/01	0.00	40,552.00	40,552.00
1293	COVID-19 Analyst I	0014	113	10/01	0.00	40,552.00	40,552.00
1293	COVID-19 Analyst I	0015	113	10/01	0.00	40,552.00	40,552.00
					0.00	583,843.00	583,843.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-081-1-113	COVID IMM PRJ 3- REG F/T EMPLOYEES	\$378,043.93
1-1293-441-00-340-081-1-211	COVID IMM PRJ 3- HEALTH INSURANCE	\$76,224.83
1-1293-441-00-340-081-1-212	COVID IMM PRJ 3- LIFE INSURANCE	\$423.08
1-1293-441-00-340-081-1-220	COVID IMM PRJ 3- FICA	\$28,920.36
1-1293-441-00-340-081-1-230	COVID IMM PRJ 3- RETIREMENT	\$48,124.99
1-1293-441-00-340-081-1-250	COVID IMM PRJ 3- UNEMPLOYMENT COMP	\$2,268.26
1-1293-441-00-340-081-1-260	COVID IMM PRJ 3- WORKER'S COMP	\$3,553.61
	2021 Budgetary Impact	\$537,559.06

2022 Budgetary Impact: \$830,194.78

Possible Funding Sources: Funding available within grant.

Comments:
