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 21, 2021** **Agenda Item:** **82404**

Summary of request/proposal:
COVID-19 IMM PRJ1 (1293) -
Approval of the following personnel actions, effective 09/27/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Medical Assistant	0023	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0024	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0025	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0026	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0027	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0028	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0029	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0030	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0031	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0032	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0033	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0034	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Project Clerk	0041	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0042	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0043	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0044	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0045	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0046	113	01/07	0.00	24,960.00	24,960.00
1293	COVID-19 Project Clerk	0047	113	01/07	0.00	24,960.00	24,960.00
					331,188.00	174,720.00	(156,468.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-079-1-	113	COVID-19 IMM PRJ1-	REG F/T EMPLOYEES	($41,964.60)
1-1293-441-00-340-079-1-	211	COVID-19 IMM PRJ1-	HEALTH INSURANCE	($10,524.14)
1-1293-441-00-340-079-1-	212	COVID-19 IMM PRJ1-	LIFE INSURANCE	($58.41)
1-1293-441-00-340-079-1-	220	COVID-19 IMM PRJ1-	FICA	($3,210.29)
1-1293-441-00-340-079-1-	230	COVID-19 IMM PRJ1-	RETIREMENT	($5,342.09)
1-1293-441-00-340-079-1-	250	COVID-19 IMM PRJ1-	UNEMPLOYMENT COMP	($251.79)
1-1293-441-00-340-079-1-	260	COVID-19 IMM PRJ1-	WORKER'S COMP	($394.47)
			2021 Budgetary Impact	($61,745.79)

2022 Budgetary Impact: -$232,672.99

Possible Funding Sources: **Cost Savings**

Comments:

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 21, 2021** **Agenda Item:** **82404**

Summary of request/proposal:
COVID-19 IMM PRJ2 (1293) -
Approval of the following personnel actions, effective 09/27/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Licensed Vocational Nurse II	0012	113	11/01	43,796.00	0.00	(43,796.00)
1293	COVID-19 Licensed Vocational Nurse II	0014	113	11/01	43,796.00	0.00	(43,796.00)
1293	COVID-19 Licensed Vocational Nurse II	0015	113	11/01	43,796.00	0.00	(43,796.00)
1293	COVID-19 Project Clerk	0007	113	01/07	24,960.00	0.00	(24,960.00)
1293	COVID-19 Project Clerk	0008	113	01/07	24,960.00	0.00	(24,960.00)
1293	COVID-19 Project Clerk	0009	113	01/07	24,960.00	0.00	(24,960.00)
1293	COVID-19 Project Clerk	0010	113	01/07	24,960.00	0.00	(24,960.00)
1293	COVID-19 Project Clerk	0011	113	01/07	24,960.00	0.00	(24,960.00)
1293	COVID-19 Medical Assistant	0019	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0020	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0021	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Project Specialist II	0022	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Project Specialist I	0023	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0024	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0025	113	09/01	0.00	37,548.00	37,548.00
1293	COVID-19 Project Specialist I	0026	113	09/01	0.00	37,548.00	37,548.00
					338,985.00	193,988.00	(144,997.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-080-1-	113	COVID-19 IMM PRJ2-	REG F/T EMPLOYEES	($38,888.08)
1-1293-441-00-340-080-1-	211	COVID-19 IMM PRJ2-	HEALTH INSURANCE	($12,628.97)
1-1293-441-00-340-080-1-	212	COVID-19 IMM PRJ2-	LIFE INSURANCE	($70.10)
1-1293-441-00-340-080-1-	220	COVID-19 IMM PRJ2-	FICA	($2,974.94)
1-1293-441-00-340-080-1-	230	COVID-19 IMM PRJ2-	RETIREMENT	($4,950.45)
1-1293-441-00-340-080-1-	250	COVID-19 IMM PRJ2-	UNEMPLOYMENT COMP	($233.33)
1-1293-441-00-340-080-1-	260	COVID-19 IMM PRJ2-	WORKER'S COMP	($365.55)
			2021 Budgetary Impact	($60,111.42)

2022 Budgetary Impact: -$226,940.69

Possible Funding Sources: **Cost Savings**

Comments:

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 21, 2021** **Agenda Item:** **82404**

Summary of request/proposal:
COVID-19 IMM PRJ3 (1293) -
Approval of the following personnel actions, effective 09/27/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Administrative Assistant III	0016	113	08/01	0.00	34,767.00	34,767.00
					0.00	34,767.00	34,767.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-081-1-	113	COVID-19 IMM PRJ3-	REG F/T EMPLOYEES	$9,324.48
1-1293-441-00-340-081-1-	211	COVID-19 IMM PRJ3-	HEALTH INSURANCE	$2,104.83
1-1293-441-00-340-081-1-	212	COVID-19 IMM PRJ3-	LIFE INSURANCE	$11.68
1-1293-441-00-340-081-1-	220	COVID-19 IMM PRJ3-	FICA	$713.32
1-1293-441-00-340-081-1-	230	COVID-19 IMM PRJ3-	RETIREMENT	$1,187.01
1-1293-441-00-340-081-1-	250	COVID-19 IMM PRJ3-	UNEMPLOYMENT COMP	$55.95
1-1293-441-00-340-081-1-	260	COVID-19 IMM PRJ3-	WORKER'S COMP	$87.65
			2021 Budgetary Impact	$13,484.92

2022 Budgetary Impact: $50,779.79

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 21, 2021** **Agenda Item:** **82404**

Summary of request/proposal:
COVID IMM ROUND 4 (1293) -
Approval of the following personnel actions, effective 09/27/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Medical Assistant	0001	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0002	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0003	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0004	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0005	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0006	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0007	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0008	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0009	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Assistant	0010	113	05/01	0.00	27,599.00	27,599.00
1293	Social Worker	0011	113	12/01	0.00	47,300.00	47,300.00
1293	Social Worker	0012	113	12/01	0.00	47,300.00	47,300.00
1293	Licensed Vocational Nurse IV	0013	113	14/01	0.00	55,171.00	55,171.00
					0.00	425,761.00	425,761.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-084-1-	113	COVID IMM ROUND 4-	REG F/T EMPLOYEES	$114,188.77
1-1293-441-00-340-084-1-	211	COVID IMM ROUND 4-	HEALTH INSURANCE	$27,362.76
1-1293-441-00-340-084-1-	212	COVID IMM ROUND 4-	LIFE INSURANCE	$151.88
1-1293-441-00-340-084-1-	220	COVID IMM ROUND 4-	FICA	$8,735.44
1-1293-441-00-340-084-1-	230	COVID IMM ROUND 4-	RETIREMENT	$14,536.23
1-1293-441-00-340-084-1-	250	COVID IMM ROUND 4-	UNEMPLOYMENT COMP	$685.13
1-1293-441-00-340-084-1-	260	COVID IMM ROUND 4-	WORKER'S COMP	$1,073.37
			2021 Budgetary Impact	$166,733.58

2022 Budgetary Impact: $628,103.38

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005