

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 25, 2022**

Agenda Item: 84235

Summary of request/proposal:
Health Clinics (1100) -
Approval of the following personnel actions, effective 01/17/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Zika Grant Manager	A165	115	G14S01	660.00	0.00	(660.00)
					660.00	0.00	(660.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0-115	HEALTH CLINICS- LONGEVITY PAY	(\$634.62)
2-1100-441-00-340-003-0-211	HEALTH CLINICS- HEALTH INSURANCE	\$0.00
2-1100-441-00-340-003-0-212	HEALTH CLINICS- LIFE INSURANCE	\$0.00
2-1100-441-00-340-003-0-220	HEALTH CLINICS- FICA	(\$48.55)
2-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	(\$82.69)
2-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT COMP	(\$3.81)
2-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	(\$5.97)
2022 Budgetary Impact		(\$775.64)

2023 Budgetary Impact: -\$806.65

Possible Funding Sources: Cost Savings

Comments: AI-84091 Slot A165 linked to Slot 011 340-074

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From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, January 25, 2022**

Agenda Item: 84235

Summary of request/proposal:
Health Clinics (1100) -
Approval of the following personnel actions, effective 12/20/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Specialist I	A178	115	G09S01	0.00	660.00	660.00
					0.00	660.00	660.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-441-00-340-003-0	115	HEALTH CLINICS- LONGEVITY PAY	\$25.38
1-1100-441-00-340-003-0	211	HEALTH CLINICS- HEALTH INSURANCE	\$0.00
1-1100-441-00-340-003-0	212	HEALTH CLINICS- LIFE INSURANCE	\$0.00
1-1100-441-00-340-003-0	220	HEALTH CLINICS- FICA	\$1.94
1-1100-441-00-340-003-0	230	HEALTH CLINICS- RETIREMENT	\$3.23
1-1100-441-00-340-003-0	250	HEALTH CLINICS- UNEMPLOYMENT COMP	\$0.15
1-1100-441-00-340-003-0	260	HEALTH CLINICS- WORKER'S COMP	\$0.05
2021 Budgetary Impact			\$30.75

2022 Budgetary Impact: \$801.84

Possible Funding Sources: Funds available

Comments:

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Summary of request/proposal:
Health Clinics (1100) -
Approval of the following personnel actions, effective 12/20/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Specialist I	A178	115	G09S01	0.00	660.00	660.00
					0.00	660.00	660.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0	115	HEALTH CLINICS- LONGEVITY PAY	\$660.00
2-1100-441-00-340-003-0	211	HEALTH CLINICS- HEALTH INSURANCE	\$0.00
2-1100-441-00-340-003-0	212	HEALTH CLINICS- LIFE INSURANCE	\$0.00
2-1100-441-00-340-003-0	220	HEALTH CLINICS- FICA	\$50.49
2-1100-441-00-340-003-0	230	HEALTH CLINICS- RETIREMENT	\$86.00
2-1100-441-00-340-003-0	250	HEALTH CLINICS- UNEMPLOYMENT COMP	\$3.96
2-1100-441-00-340-003-0	260	HEALTH CLINICS- WORKER'S COMP	\$1.39
2022 Budgetary Impact			\$801.84

2023 Budgetary Impact: \$801.84

Possible Funding Sources: Funds available

Comments:

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To: **Commissioner' Court**
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CC Date: **Tuesday, January 25, 2022**

Agenda Item: 84235

Summary of request/proposal:
JUVENILE CBG (1100) -
Approval of the following personnel actions, effective 01/10/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Coordinator II	7411	115	G09S01	0.00	420.00	420.00
					0.00	420.00	420.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-423-74-330-001-2-115	JUVENILE CBG- LONGEVITY PAY	\$411.92
2-1100-423-74-330-001-2-211	JUVENILE CBG- HEALTH INSURANCE	\$0.00
2-1100-423-74-330-001-2-212	JUVENILE CBG- LIFE INSURANCE	\$0.00
2-1100-423-74-330-001-2-220	JUVENILE CBG- FICA	\$31.51
2-1100-423-74-330-001-2-230	JUVENILE CBG- RETIREMENT	\$53.67
2-1100-423-74-330-001-2-250	JUVENILE CBG- UNEMPLOYMENT COMP	\$2.47
2-1100-423-74-330-001-2-260	JUVENILE CBG- WORKER'S COMP	\$0.87
2022 Budgetary Impact		\$500.44

2023 Budgetary Impact: \$510.26

Possible Funding Sources: Funds available

Comments:

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To: **Commissioner' Court**
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CC Date: **Tuesday, January 25, 2022**

Agenda Item: 84235

Summary of request/proposal:
CCL#10 (1100) -
Approval of the following personnel actions, effective 1/18/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator (CC)	0003	116	15/01	3,000.00	0.00	(3,000.00)
					3,000.00	0.00	(3,000.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-030-001-0-116	CCL#10- INTERPRETER PA	(\$2,862.07)
1-1100-412-00-030-001-0-211	CCL#10- HEALTH INSURANCE	\$0.00
1-1100-412-00-030-001-0-212	CCL#10- LIFE INSURANCE	\$0.00
1-1100-412-00-030-001-0-220	CCL#10- FICA	(\$218.95)
1-1100-412-00-030-001-0-230	CCL#10- RETIREMENT	(\$372.93)
1-1100-412-00-030-001-0-250	CCL#10- UNEMPLOYMENT COMP	(\$17.17)
1-1100-412-00-030-001-0-260	CCL#10- WORKER'S COMP	(\$6.01)
2022 Budgetary Impact		(\$3,477.13)

2023 Budgetary Impact: -\$3,644.70

Possible Funding Sources: **Cost Savings**

Comments:

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To: Commissioner' Court
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Agenda Item: 84235

Summary of request/proposal:
HEALTH ADM (1100) -
Approval of the following personnel actions, effective 1/17/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Director Department of Health and Human Services	0064	113	20/01	87,550.00	90,614.00	3,064.00
					87,550.00	90,614.00	3,064.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-001-0-113	HEALTH ADM- REG F/T EMPLOYEES	\$2,946.15
2-1100-441-00-340-001-0-211	HEALTH ADM- HEALTH INSURANCE	\$0.00
2-1100-441-00-340-001-0-212	HEALTH ADM- LIFE INSURANCE	\$0.00
2-1100-441-00-340-001-0-220	HEALTH ADM- FICA	\$225.38
2-1100-441-00-340-001-0-230	HEALTH ADM- RETIREMENT	\$383.88
2-1100-441-00-340-001-0-250	HEALTH ADM- UNEMPLOYMENT COMP	\$17.68
2-1100-441-00-340-001-0-260	HEALTH ADM- WORKER'S COMP	\$6.19
2022 Budgetary Impact		\$3,579.28

2023 Budgetary Impact: \$3,722.45

Possible Funding Sources: Funds available

Comments: AI-84262 Regrade to 20. CCP - Promotion 3.5% guaranteed to G20S02