

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, February 22, 2022

Agenda Item: 84774

Summary of request/proposal:
DBM-HEALTH INS. ADM. (2201) -
Approval of the following personnel actions, effective 2-28-2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	EMPLOYEE BENEFITS SPECIALIST I	0007	113	09/01	40,222.00	0.00	(40,222.00)
2201	DIVISION MANAGER III, EMPLOYEE BENEFITS	0008	113	18/01	75,060.00	0.00	(75,060.00)
2201	DIVISION MANAGER III, EMPLOYEE BENEFITS	0008	115	18/01	600.00	0.00	(600.00)
2201	EMPLOYEE BENEFITS SPECIALIST I	0009	113	09/01	37,548.00	0.00	(37,548.00)
2201	EMPLOYEE BENEFITS SPECIALIST II	0011	113	11/05	50,258.00	0.00	(50,258.00)
2201	EMPLOYEE BENEFITS SPECIALIST II	0011	115	11/05	1,560.00	0.00	(1,560.00)
2201	EMPLOYEE BENEFITS ANALYST III	0012	113	14/01	55,171.00	0.00	(55,171.00)
2201	ATHLETIC TRAINER	0016	114	09/01	18,774.00	0.00	(18,774.00)
2201	ATHLETIC TRAINER	0017	114	09/01	37,548.00	0.00	(37,548.00)
2201	EMPLOYEE BENEFITS ANALYST I	0019	113	10/01	40,552.00	0.00	(40,552.00)
					357,293.00	0.00	(357,293.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-2201-415-00-115-009-0-	113	DBM-HEALTH INS ADM	REG F/T EMPLOYEES	(\$252,840.08)
2-2201-415-00-115-009-0-	114	DBM-HEALTH INS ADM	REG. P/T EMPLOYEES	(\$47,657.09)
2-2201-415-00-115-009-0-	115	DBM-HEALTH INS ADM	LONGEVITY PAY	(\$1,827.68)
2-2201-415-00-115-009-0-	211	DBM-HEALTH INS ADM	HEALTH INSURANCE	(\$55,805.54)
2-2201-415-00-115-009-0-	212	DBM-HEALTH INS ADM	LIFE INSURANCE	(\$294.87)
2-2201-415-00-115-009-0-	220	DBM-HEALTH INS ADM	FICA	(\$23,127.85)
2-2201-415-00-115-009-0-	230	DBM-HEALTH INS ADM	RETIREMENT	(\$39,392.93)
2-2201-415-00-115-009-0-	250	DBM-HEALTH INS ADM	UNEMPLOYMENT COMP	(\$1,813.95)
2-2201-415-00-115-009-0-	260	DBM-HEALTH INS ADM	WORKER'S COMP	(\$634.88)
			2021 Budgetary Impact	(\$423,394.87)

2023 Budgetary Impact: -\$499,303.87

Possible Funding Sources: No budgetary impact-Transfer of funds to 190-XXX

Comments:

Health Benefits employees to be transferred from DBM to H.R. effective on 2-28-2022

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, February 22, 2022

Agenda Item: 84774

Summary of request/proposal:
H.R.-HEALTH INS. ADM. (2201) -
Approval of the following personnel actions, effective 2-28-2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	DIVISION MANAGER III, EMPLOYEE BENEFITS	0001	113	18/01	0.00	75,060.00	75,060.00
2201	DIVISION MANAGER III, EMPLOYEE BENEFITS	0001	115	18/01	0.00	600.00	600.00
2201	EMPLOYEE BENEFITS ANALYST III	0002	113	14/01	0.00	55,171.00	55,171.00
2201	EMPLOYEE BENEFITS SPECIALIST II	0003	113	11/05	0.00	50,258.00	50,258.00
2201	EMPLOYEE BENEFITS SPECIALIST II	0003	115	11/05	0.00	1,560.00	1,560.00
2201	EMPLOYEE BENEFITS ANALYST I	0004	113	10/01	0.00	40,552.00	40,552.00
2201	EMPLOYEE BENEFITS SPECIALIST I	0005	113	09/03	0.00	40,222.00	40,222.00
2201	EMPLOYEE BENEFITS SPECIALIST I	0006	113	09/01	0.00	37,548.00	37,548.00
2201	ATHLETIC TRAINER	0007	114	09/01	0.00	18,774.00	18,774.00
2201	ATHLETIC TRAINER	0008	114	09/01	0.00	37,548.00	37,548.00
					0.00	357,293.00	357,293.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-2201-415-00-190-XXX-0-	113	H.R.-HEALTH INS ADM	REG F/T EMPLOYEES	\$252,840.08
2-2201-415-00-190-XXX-0-	114	H.R.-HEALTH INS ADM	REG. P/T EMPLOYEES	\$47,657.09
2-2201-415-00-190-XXX-0-	115	H.R.-HEALTH INS ADM	LONGEVITY PAY	\$1,827.68
2-2201-415-00-190-XXX-0-	211	H.R.-HEALTH INS ADM	HEALTH INSURANCE	\$55,805.54
2-2201-415-00-190-XXX-0-	212	H.R.-HEALTH INS ADM	LIFE INSURANCE	\$294.87
2-2201-415-00-190-XXX-0-	220	H.R.-HEALTH INS ADM	FICA	\$23,127.85
2-2201-415-00-190-XXX-0-	230	H.R.-HEALTH INS ADM	RETIREMENT	\$39,392.93
2-2201-415-00-190-XXX-0-	250	H.R.-HEALTH INS ADM	UNEMPLOYMENT COMP	\$1,813.95
2-2201-415-00-190-XXX-0-	260	H.R.-HEALTH INS ADM	WORKER'S COMP	\$634.88
2021 Budgetary Impact				\$423,394.87

2023 Budgetary Impact: \$499,303.87

Possible Funding Sources: No budgetary impact-Transfer of funds to 190-XXX

Comments:

Health Benefits employees to be transferred from DBM to H.R. effective on 2-28-2022

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, February 22, 2022**

Agenda Item: 84774

Summary of request/proposal:
H.R.-EMPLOYEE WELLNESS PROGRAM (2201) -
Approval of the following personnel actions, effective 2-28-2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	COORDINATOR III, WELLNESS PROG.	0001	113	13/01	0.00	52,872.00	52,872.00
2201	MULTIMEDIA SPECIALIST I	0002	113	11/01	0.00	43,796.00	43,796.00
2201	ADMINISTRATIVE ASSISTANT III	0003	113	08/02	0.00	35,984.00	35,984.00
					0.00	132,652.00	132,652.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-2201-415-00-190-XXX-0-	113	H.R.-EMPL WELLNESS PRG. REG F/T EMPLOYEES	\$112,244.00
2-2201-415-00-190-XXX-0-	211	H.R.-EMPL WELLNESS PRG. HEALTH INSURANCE	\$20,927.08
2-2201-415-00-190-XXX-0-	212	H.R.-EMPL WELLNESS PRG. LIFE INSURANCE	\$110.58
2-2201-415-00-190-XXX-0-	220	H.R.-EMPL WELLNESS PRG. FICA	\$8,586.67
2-2201-415-00-190-XXX-0-	230	H.R.-EMPL WELLNESS PRG. RETIREMENT	\$14,625.39
2-2201-415-00-190-XXX-0-	250	H.R.-EMPL WELLNESS PRG. UNEMPLOYMENT COMP	\$673.46
2-2201-415-00-190-XXX-0-	260	H.R.-EMPL WELLNESS PRG. WORKER'S COMP	\$235.71
		2021 Budgetary Impact	\$157,402.89

2023 Budgetary Impact: \$185,623.64

Possible Funding Sources: No budgetary impact-Transfer of funds to 190-XXX

Comments:

Employee Wellness Program employees to be transferred from DBM to H.R. effective on 2-28-2022
