

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 22, 2022

Agenda Item: 85056

Summary of request/proposal:

ELC Covid (1293) -

Approval of the following personnel actions, effective 3/28/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Covid-19 Epidemiologist I	0004	113	13/01	0.00	51,084.00	51,084.00
1293	Covid-19 Analyst I	0005	113	10/01	0.00	40,552.00	40,552.00
					0.00	91,636.00	91,636.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-077-0-113	ELC COVID- REG F/T EMPLOYEES	\$70,489.23
2-1293-441-00-340-077-0-211	ELC COVID- HEALTH INSURANCE	\$12,683.08
2-1293-441-00-340-077-0-212	ELC COVID- LIFE INSURANCE	\$67.02
2-1293-441-00-340-077-0-220	ELC COVID- FICA	\$5,392.43
2-1293-441-00-340-077-0-230	ELC COVID- RETIREMENT	\$9,184.75
2-1293-441-00-340-077-0-250	ELC COVID- UNEMPLOYMENT COMP	\$422.94
2-1293-441-00-340-077-0-260	ELC COVID- WORKER'S COMP	\$662.60
	2022 Budgetary Impact	\$98,902.05

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: \$128,572.64

Possible Funding Sources: Funds Available

Comments:

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Agenda Item: 85056

Summary of request/proposal:

PHHS (1293) -

Approval of the following personnel actions, effective 3/28/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Technician I	0003	113	07/01	33,319.00	0.00	(33,319.00)
1293	Public Health Technician II	0004	113	11/01	0.00	43,796.00	43,796.00
					33,319.00	43,796.00	10,477.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-070-0-113	PHHS- REG F/T EMPLOYEES	\$8,059.23
2-1293-441-00-340-070-0-211	PHHS- HEALTH INSURANCE	\$0.00
2-1293-441-00-340-070-0-212	PHHS- LIFE INSURANCE	\$0.00
2-1293-441-00-340-070-0-220	PHHS- FICA	\$616.53
2-1293-441-00-340-070-0-230	PHHS- RETIREMENT	\$1,050.12
2-1293-441-00-340-070-0-250	PHHS- UNEMPLOYMENT COMP	\$48.36
2-1293-441-00-340-070-0-260	PHHS- WORKER'S COMP	\$75.76
	2022 Budgetary Impact	\$9,850.00

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: \$12,804.98

Possible Funding Sources: Funds available

Comments:

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From: Sergio Cruz, Budget Officer
CC Date: Tuesday, March 22, 2022

Agenda Item: 85056

Summary of request/proposal:

Health Adm (1100) -

Approval of the following personnel actions, effective 3/28/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Mechanic I	0058	113	06/01	29,807.00	0.00	(29,807.00)
1100	Supervisor II	0004	113	11/01	46,916.00	0.00	(46,916.00)
1100	Health Inspector II	0066	113	09/01	0.00	37,548.00	37,548.00
1100	Warehouse Specialist	0067	113	08/01	0.00	34,767.00	34,767.00
					76,723.00	72,315.00	(4,408.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-001-0-113	HEALTH ADM- REG F/T EMPLOYEES	(\$3,390.77)
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	(\$259.39)
2-1100-441-00-340-001-0-230	HEALTH ADM- RETIREMENT	(\$441.82)
2-1100-441-00-340-001-0-250	HEALTH ADM- UNEMPLOYMENT COMP	(\$20.34)
2-1100-441-00-340-001-0-260	HEALTH ADM- WORKER'S COMP	(\$7.12)
	2022 Budgetary Impact	(\$4,119.44)

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: **-\$5,355.28**

Possible Funding Sources: Cost Savings

Comments:

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Agenda Item: 85056

Summary of request/proposal:

Health Clinics (1100) -

Approval of the following personnel actions, effective 3/28/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Inventory Specialist I	0047	113	04/01	25,555.00	0.00	(25,555.00)
1100	Warehouse Specialist	0179	113	08/01	0.00	34,767.00	34,767.00
					25,555.00	34,767.00	9,212.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0-113	HEALTH CLINICS- REG F/T EMPLOYEES	\$7,086.15
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	\$542.09
2-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	\$923.33
2-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT COMP	\$42.52
2-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	\$14.88
	2022 Budgetary Impact	\$8,608.97

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: \$11,191.66

Possible Funding Sources: Funding Undetermined

Comments:
