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: **Rey Salazar, Interim Budget Officer**
CC Date: **Tuesday, March 22, 2022** **Agenda Item:** **85067**

Summary of request/proposal:
Adult Probation (1289):
Approval of First Amendment to the FY 2022 Interlocal Agreement between Hidalgo County & CSCD in relation to the Drug Court & Alternative Incarceration Program (AIP), effective next full pay period, 3-28-2022

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1289	Adm. Support-Clerk III	1	113	N/A	31,930.00	32,888.00	958.00
					31,930.00	32,888.00	958.00

Budgetary Impact:

# of Employees:
Annual Salary:
Effective Date:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1289-423-00-320-014-2-	113	DRUG CRT-	REG/FT EMPLOYEE	$416.36
2-1289-423-00-320-014-2-	211	DRUG CRT-	HEALTH INSURANCE	$0.00
2-1289-423-00-320-014-2-	212	DRUG CRT-	LIFE INSURANCE	$0.00
2-1289-423-00-320-014-2-	220	DRUG CRT-	FICA	$31.85
2-1289-423-00-320-014-2-	230	DRUG CRT-	RETIREMENT	$54.25
2-1289-423-00-320-014-2-	250	DRUG CRT-	UNEMPLOYMENT COMP	$2.50
2-1289-423-00-320-014-2-	260	DRUG CRT-	WORKER'S COMP	$0.00
			2022 Budgetary Impact	$504.96

FY 2023 Budgetary Impact $1,166.33

Possible Funding Sources: **Funds available within agreement lapsed funds.**

Comments: Term of FY 2022 ICA with Adult Probation is 9-1-2021 to 8-31-2022
As stipulated in section 1.a. of ICA, changes in the approved allocation as well as personnel changes require CC approval.

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Department of Budget & Management

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Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1289	Supervision Officer	1	113	N/A	54,262.00	55,076.00	814.00
1289	Security Technician	2	113	N/A	31,000.00	31,930.00	930.00
1289	Security Technician	3	113	N/A	31,000.00	31,930.00	930.00
1289	Security Technician	4	113	N/A	31,000.00	31,930.00	930.00
1289	Security Technician	5	113	N/A	31,930.00	31,930.00	0.00
1289	Security Technician	6	113	N/A	31,000.00	31,930.00	930.00
1289	Security Technician	7	113	N/A	31,000.00	31,930.00	930.00
1289	Security Technician	8	113	N/A	31,000.00	31,930.00	930.00
1289	Security Technician	9	113	N/A	31,000.00	31,930.00	930.00
1289	Supervision Officer	10	113	N/A	40,314.00	41,524.00	1,210.00
1289	Court Supervision Officer	11	113	N/A	51,891.00	52,670.00	779.00
1289	Court Supervision Officer	12	113	N/A	51,891.00	52,670.00	779.00
					447,288.00	457,380.00	10,092.00

Budgetary Impact:

of Employees:
Annual Salary:
Effective Date:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1289-423-00-320-034-2-	113	ALT INCARCERATION PRG.-	REG/FT EMPLOYEE	$4,386.14
2-1289-423-00-320-034-2-	211	ALT INCARCERATION PRG.-	HEALTH INSURANCE	$0.00
2-1289-423-00-320-034-2-	212	ALT INCARCERATION PRG.-	LIFE INSURANCE	$0.00
2-1289-423-00-320-034-2-	220	ALT INCARCERATION PRG.-	FICA	$335.54
2-1289-423-00-320-034-2-	230	ALT INCARCERATION PRG.-	RETIREMENT	$571.51
2-1289-423-00-320-034-2-	250	ALT INCARCERATION PRG.-	UNEMPLOYMENT COMP	$26.32
2-1289-423-00-320-034-2-	260	ALT INCARCERATION PRG.-	WORKER'S COMP	$0.00
			2022 Budgetary Impact	$5,319.51

FY 2023 Budgetary Impact $12,286.66

Possible Funding Sources: **Funds available within agreement lapsed funds**

Comments: Term of FY 2022 ICA with Adult Probation is 9-1-2021 to 8-31-2022
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Hidalgo Co. Budget Office
2/3/2005