

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: **Budget & Management**
 CC Date: **Tuesday, January 23, 2024**

Agenda Item: 94009

Summary of request/proposal:
Health Benefits (1100):
Approval of the following personnel actions, effective 01/01/24:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Division Manager III, Employee Benefits	0001	113	18/01	0.00	82,413.00	82,413.00
1100	Employee Benefits Analyst III	0002	113	14/02	0.00	60,576.00	60,576.00
1100	Employee Benefits Specialist II	0003	113	11/06	0.00	56,862.00	56,862.00
1100	Employee Benefits Analyst I	0004	113	10/01	0.00	43,020.00	43,020.00
1100	Employee Benefits Specialist I	0005	113	09/01	0.00	39,833.00	39,833.00
1100	Employee Benefits Specialist I	0006	113	09/01	0.00	39,833.00	39,833.00
1100	Nutritionist II	0010	113	13/01	0.00	54,193.00	54,193.00
					0.00	376,730.00	376,730.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-415-50-190-017-0	113	HEALTH BENEFITS- REG F/T EMPLOYEES	\$376,730.00
4-1100-415-50-190-017-0	211	HEALTH BENEFITS- HEALTH INSURANCE	\$80,388.00
4-1100-415-50-190-017-0	212	HEALTH BENEFITS- LIFE INSURANCE	\$393.12
4-1100-415-50-190-017-0	220	HEALTH BENEFITS- FICA	\$28,819.85
4-1100-415-50-190-017-0	230	HEALTH BENEFITS- RETIREMENT	\$48,861.88
4-1100-415-50-190-017-0	250	HEALTH BENEFITS- UNEMPLOYMENT COMP	\$2,260.38
4-1100-415-50-190-017-0	260	HEALTH BENEFITS- WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$537,453.23

2025 Budgetary Impact: \$537,453.23

Possible Funding Sources: Funding available.

Comments:

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CC Date: **Tuesday, January 23, 2024**

Agenda Item: 94009

Summary of request/proposal:
Employee Wellness Program (1100):
Approval of the following personnel actions, effective 01/01/24:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Coordinator III, Wellness Program	0001	113	13/01	0.00	54,193.00	54,193.00
1100	Multimedia Specialist I	0002	113	11/01	0.00	48,088.00	48,088.00
1100	Coordinator III, Wellness Program	0004	113	13/01	0.00	54,193.00	54,193.00
					0.00	156,474.00	156,474.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-415-50-190-018-0-	113	EMPLOYEE WELLNESS PROGRAM- REG F/T EMPLOYEES	\$156,474.00
4-1100-415-50-190-018-0-	211	EMPLOYEE WELLNESS PROGRAM- HEALTH INSURANCE	\$80,388.00
4-1100-415-50-190-018-0-	212	EMPLOYEE WELLNESS PROGRAM- LIFE INSURANCE	\$393.12
4-1100-415-50-190-018-0-	220	EMPLOYEE WELLNESS PROGRAM- FICA	\$11,970.26
4-1100-415-50-190-018-0-	230	EMPLOYEE WELLNESS PROGRAM- RETIREMENT	\$20,294.68
4-1100-415-50-190-018-0-	250	EMPLOYEE WELLNESS PROGRAM- UNEMPLOYMENT COMP	\$938.84
4-1100-415-50-190-018-0-	260	EMPLOYEE WELLNESS PROGRAM- WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$270,458.90

2025 Budgetary Impact: \$270,458.90

Possible Funding Sources: Funding available.

Comments:

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Agenda Item: 94009

Summary of request/proposal:
Worker's Comp Adm (1100):
Approval of the following personnel actions, effective 01/01/24:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Claims Investigator II	0001	113	13/02	0.00	56,090.00	56,090.00
1100	Workers Compensations Specialist II	0002	113	11/02	0.00	48,088.00	48,088.00
1100	Workers Compensations Specialist I	0003	113	09/01	0.00	39,833.00	39,833.00
1100	Workers Compensations Specialist II	0004	113	11/01	0.00	46,462.00	46,462.00
					0.00	190,473.00	190,473.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-415-50-190-003-0-	113	WORKER'S COMP ADM- REG F/T EMPLOYEES	\$190,473.00
4-1100-415-50-190-003-0-	211	WORKER'S COMP ADM- HEALTH INSURANCE	\$80,388.00
4-1100-415-50-190-003-0-	212	WORKER'S COMP ADM- LIFE INSURANCE	\$393.12
4-1100-415-50-190-003-0-	220	WORKER'S COMP ADM- FICA	\$14,571.18
4-1100-415-50-190-003-0-	230	WORKER'S COMP ADM- RETIREMENT	\$24,704.35
4-1100-415-50-190-003-0-	250	WORKER'S COMP ADM- UNEMPLOYMENT COMP	\$1,142.84
4-1100-415-50-190-003-0-	260	WORKER'S COMP ADM- WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$311,672.49

2025 Budgetary Impact: \$311,672.49

Possible Funding Sources: Funding available.

Comments:
