

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, April 30, 2024**

Agenda Item: 95011

Summary of request/proposal:
Crim DA (1100):
Approval of the following personnel actions, effective 04/15/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Legal Assistant V	0240	113	14/02	58,528.00	60,576.00	2,048.00
					58,528.00	60,576.00	2,048.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$1,461.74
4-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
4-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
4-1100-412-00-080-002-0-220	CRIM DA- FICA	\$111.82
4-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$199.67
4-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$8.77
4-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$1,782.00

Possible Funding Sources: Funds available as per CCP

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, April 30, 2024

Agenda Item: 95011

Summary of request/proposal:
Health Adm (1100):
Approval of the following personnel actions, effective 04/08/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk II	0025	113	03/05	27,830.00	28,804.00	974.00
					27,830.00	28,804.00	974.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-441-00-340-001-0-	113	HEALTH ADM- REG F/T EMPLOYEES	\$713.77
4-1100-441-00-340-001-0-	211	HEALTH ADM- HEALTH INSURANCE	\$0.00
4-1100-441-00-340-001-0-	212	HEALTH ADM- LIFE INSURANCE	\$0.00
4-1100-441-00-340-001-0-	220	HEALTH ADM- FICA	\$54.60
4-1100-441-00-340-001-0-	230	HEALTH ADM- RETIREMENT	\$97.50
4-1100-441-00-340-001-0-	250	HEALTH ADM- UNEMPLOYMENT COMP	\$4.28
4-1100-441-00-340-001-0-	260	HEALTH ADM- WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$870.15

Possible Funding Sources: Funds available as per CCP

Comments:

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CC Date: Tuesday, April 30, 2024

Agenda Item: 95011

Summary of request/proposal:
Facilities Management (1100):
Approval of the following personnel actions, effective 04/16/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Courier	0165	113	04/06	28,058.00	32,197.00	4,139.00
					28,058.00	32,197.00	4,139.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-419-40-220-001-0	113 FACILITIES MANAGEMENT - REG F/T EMPLOYEES	\$2,938.37
4-1100-419-40-220-001-0	211 FACILITIES MANAGEMENT - HEALTH INSURANCE	\$0.00
4-1100-419-40-220-001-0	212 FACILITIES MANAGEMENT - LIFE INSURANCE	\$0.00
4-1100-419-40-220-001-0	220 FACILITIES MANAGEMENT - FICA	\$224.79
4-1100-419-40-220-001-0	230 FACILITIES MANAGEMENT - RETIREMENT	\$401.38
4-1100-419-40-220-001-0	250 FACILITIES MANAGEMENT - UNEMPLOYMENT COMP	\$17.63
4-1100-419-40-220-001-0	260 FACILITIES MANAGEMENT - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$3,582.17

Possible Funding Sources: Funds available as per CCP

Comments:

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CC Date: **Tuesday, April 30, 2024**

Agenda Item: 95011

Summary of request/proposal:
JP Pct 3/PL 2 (1100):
Approval of the following personnel actions, effective 04/22/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Court Coordinator (JP)	0009	113	09/07	39,833.00	48,965.00	9,132.00
					39,833.00	48,965.00	9,132.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-066-001-0-113	JP PCT 3/PL 2- REG F/T EMPLOYEES	\$6,343.60
4-1100-412-00-066-001-0-211	JP PCT 3/PL 2- HEALTH INSURANCE	\$0.00
4-1100-412-00-066-001-0-212	JP PCT 3/PL 2- LIFE INSURANCE	\$0.00
4-1100-412-00-066-001-0-220	JP PCT 3/PL 2- FICA	\$485.29
4-1100-412-00-066-001-0-230	JP PCT 3/PL 2- RETIREMENT	\$866.54
4-1100-412-00-066-001-0-250	JP PCT 3/PL 2- UNEMPLOYMENT COMP	\$38.06
4-1100-412-00-066-001-0-260	JP PCT 3/PL 2- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$7,733.49

Possible Funding Sources: Funds available

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Summary of request/proposal:
Urban County - CDBG (1288):
Approval of the following personnel actions, effective 04/23/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Assistant Director, Urban County	0004	113	19/06	85,996.00	102,136.00	16,140.00
					85,996.00	102,136.00	16,140.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1288-463-00-250-001-6-113	URBAN COUNTY - CDBG - REG F/T EMPLOYEES	\$11,150.15
4-1288-463-00-250-001-6-211	URBAN COUNTY - CDBG - HEALTH INSURANCE	\$0.00
4-1288-463-00-250-001-6-212	URBAN COUNTY - CDBG - LIFE INSURANCE	\$0.00
4-1288-463-00-250-001-6-220	URBAN COUNTY - CDBG - FICA	\$852.99
4-1288-463-00-250-001-6-230	URBAN COUNTY - CDBG - RETIREMENT	\$1,523.11
4-1288-463-00-250-001-6-250	URBAN COUNTY - CDBG - UNEMPLOYMENT COMP	\$66.90
4-1288-463-00-250-001-6-260	URBAN COUNTY - CDBG - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$13,593.15

Possible Funding Sources: Funds available

Comments:

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Agenda Item: 95011

Summary of request/proposal:
Crim DA (1100):
Approval of the following personnel actions, effective 04/22/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Digital Forensic Analyst	A241	115	16/01	0.00	720.00	720.00
1100	Criminal Investigator II (Grant)	A242	115	00/00	0.00	900.00	900.00
					0.00	1,620.00	1,620.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-080-002-0-115	CRIM DA- LONGEVITY PAY	\$1,125.34
4-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
4-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
4-1100-412-00-080-002-0-220	CRIM DA- FICA	\$86.09
4-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$153.72
4-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$6.75
4-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$1,371.90

Possible Funding Sources: Funds available

Comments:
