

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:

Agenda Item: 95285

Summary of request/proposal:
CSLFRF/ARPA ADM (1290):
Approval of the following personnel actions, effective 05/20/2024:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Annual Allowance | Proposed Budgeted Salary/ Annual Allowance | Total Requested |
|------|--|------|-----|-------|---|--|-----------------|
| 1290 | Budget Analyst I | A024 | 117 | 10/01 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Budget Analyst II | A025 | 117 | 12/01 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Budget Analyst III | A026 | 117 | 14/04 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Budget Analyst III | A027 | 117 | 14/01 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Budget Analyst III | A028 | 117 | 14/02 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Planning Analyst II | A030 | 117 | 12/02 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Planning Analyst II | A031 | 117 | 12/01 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Planning Analyst III | A032 | 117 | 14/03 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Planning Analyst III | A033 | 117 | 14/04 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Budget Analyst III | A037 | 117 | 14/07 | 3,625.00 | 0.00 | (3,625.00) |
| 1290 | Division Manager III, Budget Management | A034 | 117 | 18/05 | 3,625.00 | 10,000.00 | 6,375.00 |
| 1290 | Division Manager III, Strategic Planning | A035 | 117 | 18/05 | 3,625.00 | 10,000.00 | 6,375.00 |
| 1290 | Administrative Assistant IV | A036 | 117 | 10/04 | 1,813.00 | 5,000.00 | 3,187.00 |
| 1290 | Communications Specialist II | 0002 | 113 | 11/01 | 46,462.00 | 0.00 | (46,462.00) |
| 1290 | Covid-19 Clerk I | 0010 | 113 | 01/08 | 27,040.00 | 0.00 | (27,040.00) |
| 1290 | Covid-19 Clerk I | 0011 | 113 | 01/08 | 27,040.00 | 0.00 | (27,040.00) |
| 1290 | Accountant I | 0016 | 113 | 00/00 | 43,018.00 | 0.00 | (43,018.00) |
| 1290 | Accountant I | 0017 | 113 | 00/00 | 43,018.00 | 0.00 | (43,018.00) |
| 1290 | Accountant I | 0018 | 113 | 00/00 | 43,018.00 | 0.00 | (43,018.00) |
| 1290 | Accountant I | 0019 | 113 | 00/00 | 43,018.00 | 0.00 | (43,018.00) |
| 1290 | Accountant I | 0020 | 113 | 00/00 | 43,018.00 | 0.00 | (43,018.00) |
| 1290 | Grants Accounting Supervisor | 0023 | 113 | 00/00 | 63,208.00 | 0.00 | (63,208.00) |
| 1290 | Program Specialist III | 0003 | 113 | 13/01 | 54,193.00 | 0.00 | (54,193.00) |
| 1290 | Program Specialist III | 0007 | 113 | 13/02 | 56,090.00 | 0.00 | (56,090.00) |
| 1290 | ARPA Coordinator | 0007 | 113 | 16/01 | 0.00 | 68,267.00 | 68,267.00 |
| 1290 | Contract Specialist III | 0040 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Contract Specialist III | 0041 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Contract Specialist III | 0042 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Division Manager II, Construction | A043 | 117 | 16/02 | 0.00 | 10,000.00 | 10,000.00 |
| 1290 | Program Specialist III | 0044 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Program Specialist III | 0045 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Program Specialist III | 0046 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Program Specialist III | 0047 | 113 | 13/01 | 0.00 | 54,193.00 | 54,193.00 |
| 1290 | Program Manager | 0048 | 113 | 16/01 | 0.00 | 68,267.00 | 68,267.00 |
| | | | | | 534,436.00 | 550,885.00 | 16,449.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT/OBJECT CODE NAME | | AMOUNT |
|-------------------------------------|-----|-----------------------------|-------------------|---------------|
| 4-1290-441-09-115-101-8 | 117 | CSLFRF/ARPA ADM | REG F/T EMPLOYEES | \$10,170.76 |
| 4-1290-441-09-115-101-8 | 211 | CSLFRF/ARPA ADM | HEALTH INSURANCE | (\$14,201.59) |
| 4-1290-441-09-115-101-8 | 212 | CSLFRF/ARPA ADM | LIFE INSURANCE | (\$69.45) |
| 4-1290-441-09-115-101-8 | 220 | CSLFRF/ARPA ADM | FICA | \$778.06 |
| 4-1290-441-09-115-101-8 | 230 | CSLFRF/ARPA ADM | RETIREMENT | \$1,389.33 |
| 4-1290-441-09-115-101-8 | 250 | CSLFRF/ARPA ADM | UNEMPLOYMENT COMP | \$61.02 |
| 4-1290-441-09-115-101-8 | 260 | CSLFRF/ARPA ADM | WORKER'S COMP | \$0.00 |
| 2024 Budgetary Impact | | | | (\$1,871.87) |

Possible Funding Sources:

Cost Savings