

SCAL NOTE

* Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or new proposals not approved during the budget process.

To: Commissioner' Court
 From: Budget & Management
 CC Date: Tuesday, August 20, 2024

Agenda Item: 96276

Summary of request/proposal:

WIC Adm (1292):
 Approval of the following change in funding source, effective 08/20/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	CLINIC AIDE I	0171	113	01/08	28,966.00	0.00	(28,966.00)
1292	CLINIC AIDE I	0182	113	01/08	28,966.00	0.00	(28,966.00)
					57,932.00	0.00	(57,932.00)

(Example) Deleting 3 Positions
 Creating 2, then we have a total
 of 1 EMPLOYEE in order to CALCULATE insurances

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1292-441-00-350-001-4	113 WIC ADM- REG F/T EMPLOYEES	(\$21,226.99)
4-1292-441-00-350-001-4	211 WIC ADM- HEALTH INSURANCE	(\$7,773.80)
4-1292-441-00-350-001-4	212 WIC ADM- LIFE INSURANCE	(\$41.16)
4-1292-441-00-350-001-4	220 WIC ADM- FICA	(\$1,623.86)
4-1292-441-00-350-001-4	230 WIC ADM- RETIREMENT	(\$2,899.61)
4-1292-441-00-350-001-4	250 WIC ADM- UNEMPLOYMENT	(\$127.36)
4-1292-441-00-350-001-4	260 WIC ADM- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$33,692.78)
 Next Fiscal Year: (\$62,033.79)

Funding Source:

Cost Savings

Comments:

SALARY CALCULATOR (Days)			2024	SALARY CALCULATOR (Days)			2025
# of Employees:				# of Employees:	-2		
Annual Salary:	(57,932.00)	(57,932.00)	Net Working Days Remaining in 2024	Annual Salary:	(57,932.00)	(57,932.00)	Net Working Days Remaining in 2025
Effective Date:		12/31/24		Effective Date:	1/1/25	8/31/25	
Pro-Rated Salary:	36.6412%	(21,226.99)	96	Salary	66.2835%	(38,399.37)	173
Health Ins.	10,608.00	(7,773.80)	Budgetary impact for 2024	Health Ins.	11,136.00	(14,762.67)	Budgetary impact for 2025
Life Ins.	56.16	(41.16)		Life Ins.	56.16	(74.45)	
FICA	7.65%	(1,623.86)		FICA	7.65%	(2,937.55)	
Retirement	13.66%	(2,899.61)		Retirement	14.66%	(5,629.35)	
Unemployment	0.60%	(127.36)		Unemployment	0.60%	(230.40)	
Workers' Comp		0.00	(33,692.78)	Workers' Comp	0.00%	0.00	(62,033.79)